CECIL COUNTY PUBLIC SCHOOLS
BOARD OF EDUCATION
BUDGET REQUEST
FISCAL YEAR 2027



Serving Learners, Families, and the Community







Cecil County Public Schools

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

www.ccps.org

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CECIL COUNTY PUBLIC SCHOOLS

Jeffrey A. Lawson, Ed.D., *Superintendent* Dianne L. Heath, *President, Board of Education*

February 25, 2026

To Cecil County Executive and Cecil County Council:

This document contains the Cecil County Board of Education request for the Operating Budget, Capital Budget, and Debt Service Budget for the 2027 fiscal year. Throughout the process of preparing this budget request, input was received from various stakeholder groups. All requests for additions, changes, and reductions were evaluated at the department and leadership level before the Superintendent made a recommendation to the Board of Education for approval. The following are priorities and challenges that were considered during the fiscal year 2027 budget process:

- Maintain the current staffing and programs
- Meet Blueprint requirements in each program area including raising teacher salaries
- Reduction in class size
- Meet diverse student needs
- Student and staff safety and support
- Aging facilities and deferred maintenance
- Staff recruitment and retention through a national teaching shortage
- Increased cost of healthcare

An overview of the budget request was provided to the Board of Education on January 28th, and on February 3rd, the Board reviewed this budget request in a line-by-line budget detail format. Since that time, $11,768,118 in reductions to departments, programs and positions were made to develop this current budget request. The Board of Education approved the FY27 Budget Request presented during the CCPS Budget Hearing on February 25, 2026. This budget request meets Blueprint requirements and provides for the needs of a diverse student population.

Our Operating Budget includes an Unrestricted Budget and Restricted Budget. The total FY27 Operating Budget Request is $286,894,677 which is an increase of $11,375,519 or 4.1% from the prior fiscal year. Under current legislation, we anticipate $149,341,803 in state revenue, $12,516,758 in federal revenue, $4,650,000 in other revenue, and $5,000,000 from fund balance. (Other revenue includes the use of $3,000,000 in OPEB funds for retiree healthcare.) This would require a local appropriation of $115,386,116, of which $104,132,874 is the minimum local share allowed by law.

Our FY27 Capital Budget Request is based on the following priorities:

- Large Capital Projects
  - North East Middle/High Replacement
  - Thomson Estates Elementary Local Planning
- Small Capital Projects (in priority order)
  - Replacement of (2) Heating/Ventilation Units – School of Technology
  - Parking Lot Replacement – Rising Sun Elementary
  - Boiler #2 Replacement – Administrative Services Center
  - Fire Alarm System Upgrade – Perryville High
  - Fire Pump Replacement – Providence
  - Paving Repairs – multiple sites

The total FY27 Capital Budget Request is $41,123,365 which is an increase of $8,093,415 or 24.5% from the prior fiscal year. The large increase in this budget is due to the accelerated timeline to complete the North East Middle/High School project, as well as addition to the project. We anticipate $6,000,000 in state revenue. This budget would require a local appropriation of $23,201,365, which includes $20,546,365 for the North East

Middle/High School project, $400,000 for the local planning phase of the Thomson Estates Elementary Replacement and $2,255,000 to fund the other small capital projects. In addition, the County agreed to front-fund up to $40,000,000 in state funding for the accelerated completion of the North East Middle/High School project, of which $11,922,000 is needed for FY27.

The Debt Service Budget represents the principal and interest payments due on county long-term bond obligations used to finance major capital addition and renovation projects. The school system has no authority to incur debt or levy taxes. Payment of the Debt Service of the school system is the responsibility of the funding authorities. The FY27 Debt Service Budget totals $8,480,216 which includes $5,601,482 in principal and $2,878,734 in interest.

The budget reports included in this document are organized by Fund. Each Fund has a Revenue Year to Year Comparison and an Expense Year to Year Comparison. The expense report is further broken down into three more detailed reports. The first expense report is a comparison by department in total for an easy review of the actual expenses incurred for FY23, FY24, FY25, and the Approved Budget for FY26 to compare to the budget request for FY27. The second is an expense report that includes line-item detail. The third expense report is a comparison by every account within the fund to serve as confirmation that all accounts have been included for review.

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

We believe that our FY27 Budget Request in its entirety prioritizes the needs of Cecil County Public Schools. We look forward to a productive dialogue about how we can best meet the needs of our system.

Jeffrey A. Lawson, Ed.D.
Superintendent

Dianne L. Heath
President, Board of Education

Cecil County Public Schools

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

Board of Education Members

Dianne L. Heath, President

Tierney F. Davis, Vice President

Joseph C. Ferdinando, Member

Brian G. Hampton, Member

Diana B. Hawley, Member

Addison Metcalfe, Student Member

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

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

Leadership Team

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

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

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

Denise M. Sopa, Chief Financial Officer

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

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

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

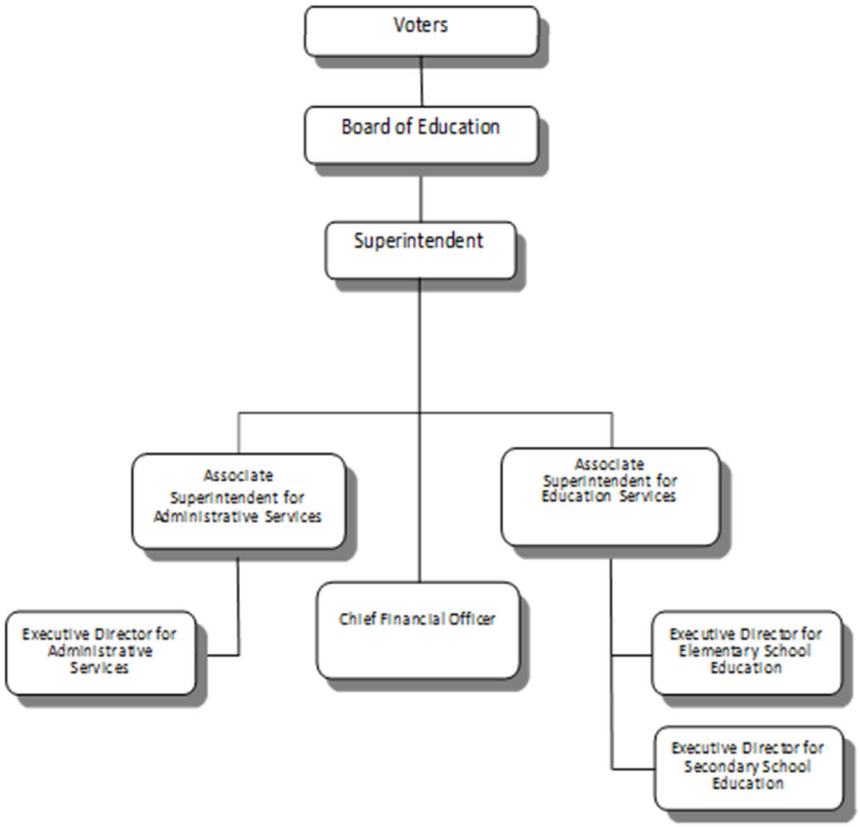
The Leadership Team is responsible for the development and implementation of the educational program for the students of Cecil County. The team is responsible for implementing policies of the Board of

Education and supporting organizational effectiveness. Members of the Leadership Team are charged with facilitating the daily operation of their respective areas of responsibility. Team members provide direction and support and delegate authority to others as needed.

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

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

Cecil County Public Schools Organizational Chart



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

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Operating Budget

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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-CONCNTRTN 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 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION	6,462,750	6,553,630	6,708,535	7,086,203	7,499,334	413,131
02 INSTRUCTION-LEAD/SUPPORT	16,595,041	17,487,551	17,959,812	18,770,868	19,361,901	591,034
03 INSTRUCTION-SALARIES/WAGES	86,865,780	90,658,616	90,862,093	95,506,384	97,875,110	2,368,726
04 INSTRUCTION-MATERIALS/SUPPLIES	3,739,222	4,134,380	4,515,994	3,633,977	4,222,270	588,294
05 INSTRUCTION-OTHER COSTS	7,324,721	9,949,125	8,585,476	7,994,556	8,165,140	170,585
06 SPECIAL EDUCATION	33,339,563	36,239,935	38,204,822	41,767,819	44,653,560	2,885,740
07 STUDENT PERSONNEL SERVICES	2,625,812	1,825,425	2,145,064	2,475,230	2,440,248	(34,982)
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	15,225,220	335,034
10 OPERATION OF PLANT	12,989,154	12,988,987	13,925,939	15,183,446	16,156,546	973,100
11 MAINTENANCE OF PLANT	6,170,594	4,821,838	4,848,832	4,658,122	5,182,276	524,154
12 FIXED CHARGES	47,968,676	49,953,555	54,670,228	57,744,842	60,647,272	2,902,430
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**	**286,894,677**	**11,375,519**

Object Type	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 SALARIES AND WAGES	149,305,815	155,823,133	158,969,006	169,923,172	175,019,625	5,096,453
02 CONTRACTED SERVICES	22,875,147	26,659,768	26,440,474	28,077,101	29,340,565	1,263,464
03 SUPPLIES, MATERIALS	6,256,806	6,574,361	7,100,172	5,759,850	6,688,438	928,588
04 OTHER CHARGES	56,088,902	57,941,730	63,418,522	66,819,680	70,607,854	3,788,174
05 LAND, BUILD, EQUIP	4,442,244	4,071,042	1,173,477	338,000	86,667	(251,333)
08 TRANSFERS	3,078,035	3,960,026	4,550,371	4,601,355	5,151,528	550,172
07 INTEREST EXPENSE	10,654	-	-	-	-	-
Grand Total	**242,057,603**	**255,030,060**	**261,652,022**	**275,519,158**	**286,894,677**	**11,375,519**

Unrestricted Budget

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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-CONCNTRTN 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	7,185,975	373,059
02 INSTRUCTION-LEAD/SUPPORT	14,918,024	15,531,477	17,570,326	18,676,435	19,273,753	597,318
03 INSTRUCTION-SALARIES/WAGES	77,695,450	79,786,660	86,513,795	92,032,541	93,551,247	1,518,707
04 INSTRUCTION-MATERIALS/SUPPLIES	2,092,288	2,531,552	2,806,772	3,477,633	4,020,034	542,401
05 INSTRUCTION-OTHER COSTS	5,814,390	7,027,909	6,421,839	7,561,492	7,580,519	19,027
06 SPECIAL EDUCATION	27,276,291	30,171,439	33,360,717	37,502,075	40,386,306	2,884,231
07 STUDENT PERSONNEL SERVICES	2,098,670	1,581,722	2,014,169	2,475,230	2,440,248	(34,982)
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	15,076,589	314,456
10 OPERATION OF PLANT	12,734,135	12,701,576	13,915,973	15,174,122	16,147,222	973,100
11 MAINTENANCE OF PLANT	5,844,702	4,456,732	4,815,315	4,658,122	5,182,276	524,154
12 FIXED CHARGES	42,301,809	43,453,611	51,108,889	54,457,866	56,790,241	2,332,375
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**	**271,019,011**	**9,927,965**

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	165,808,561	4,204,583
02 CONTRACTED SERVICES	17,684,248	21,531,821	22,139,731	26,456,468	27,744,573	1,288,105
03 SUPPLIES, MATERIALS	4,226,306	4,653,347	5,024,103	5,459,523	6,335,503	875,980
04 OTHER CHARGES	49,540,286	50,583,356	59,119,096	63,054,105	66,352,187	3,298,083
05 LAND, BUILD, EQUIP	4,277,848	3,438,824	1,016,701	323,000	71,667	(251,333)
08 TRANSFERS	2,459,114	3,063,480	4,168,946	4,193,973	4,706,520	512,547
07 INTEREST EXPENSE	10,654	-	-	-	-	-
Grand Total	**211,878,277**	**220,423,067**	**241,154,214**	**261,091,046**	**271,019,011**	**9,927,965**

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
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	16,275	(13,478)
01 ADMINISTRATION	40,136	26,918	17,552	16,253	16,275	22
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	2,075	122
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	4,324,096	408,542

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01 ADMINISTRATION	787,072	1,084,269	842,233	948,785	1,003,798	55,013
0080 OVERTIME	3,199	5,225	3,629	1,000	2,500	1,500
0208 CONTRACTED SERVICES	580,240	288,957	64,834	93,200	38,000	(55,200)
0267 SOFTWARE LICENSE	67,187	592,686	738,507	832,385	891,950	59,565
0322 SUPPLIES-COUNTY PURCHASE	24,821	1,846	15,183	6,000	32,400	26,400
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	37,297	4,657	-	19,748	19,748
0502 MEETINGS AND CONFERENCES	4,121	116	9,482	12,000	16,000	4,000
0505 MEMBERSHIPS	1,152	1,517	100	2,200	1,200	(1,000)
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	328,243	188,051
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	17,953	15,774
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	25,660	7,660
0062 SAT/BEF/SUM	2,448	2,531	-	-	-	-
0084 STAF/CUR DEV	17,006	11,405	6,300	18,000	16,000	(2,000)
0085 SUB STAF/CUR DEV	-	-	-	-	9,660	9,660
04 INSTRUCTION-MATERIALS/SUPPLIES	270,255	1,145,623	897,996	1,609,777	1,720,320	110,543
0322 SUPPLIES-COUNTY PURCHASE	15,414	20,310	31,017	50,000	53,500	3,500
0361 SENSITIVE ITEMS-TRACKABLE-CP	254,841	1,125,313	866,979	1,559,777	1,666,820	107,043
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	48,004	(14,813)
0208 CONTRACTED SERVICES	-	3,666	-	-	1,050	1,050
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	92,932	8,028	62,817	46,954	(15,863)
07 STUDENT PERSONNEL SERVICES	-	14,613	4,014	-	5,282	5,282
0208 CONTRACTED SERVICES	-	390	-	-	2,520	2,520
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	14,223	4,014	-	2,762	2,762
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	543,801	(3,182)
0051 GENERAL ASSIST	3,777	9,943	3,513	11,952	-	(11,952)
0062 SAT/BEF/SUM	-	-	-	-	18,804	18,804
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	113,000	20,600
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	-	-	-

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30400 SAFE SCHOOLS	160,745	162,997	318,007	201,291	184,449	(16,842)
01 ADMINISTRATION	148,483	154,407	307,596	189,291	172,449	(16,842)
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	10,000	(10,000)
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	3,744,166	225,145
02 INSTRUCTION-LEAD/SUPPORT	550,375	487,242	506,914	622,374	608,066	(14,308)
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	500	(5,000)
0258 REPAIR-TRUCKS/MOWRS	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,827	1,673	4,447	10,000	7,500	(2,500)
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	5,000	(6,759)
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	3,115,100	263,108
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	21,000	(14,000)
0502 MEETINGS AND CONFERENCES	7,784	3,334	6,577	15,000	1,000	(14,000)
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	579,158	(143,747)
02 INSTRUCTION-LEAD/SUPPORT	24,375	27,208	32,407	37,061	36,458	(603)
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	16,000	(4,500)
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	28,650	(7,819)
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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0128 CERTIFICATION STIPENDS	-	-	-	10,000	20,000	10,000
04 INSTRUCTION-MATERIALS/SUPPLIES	574,542	414,025	528,703	559,059	420,012	(139,047)
0306 INSTR RESOURCES - COUNTY PURCH	72,155	62,641	79,657	125,802	114,512	(11,290)
0322 SUPPLIES-COUNTY PURCHASE	296,497	308,728	310,324	261,540	305,500	43,960
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	81,287	10,722
0208 CONTRACTED SERVICES	34,089	38,496	21,543	43,095	56,487	13,392
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	10,000	(5,000)
0238 REPAIR-EQUIPMENT	751	3,248	2,375	15,000	10,000	(5,000)
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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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	4,840,854	544,093
06 SPECIAL EDUCATION	2,728,870	3,665,498	4,138,632	4,296,760	4,840,854	544,093
0702 PRIVATE SCHOOL SPED REIMB	2,703,859	3,656,607	4,105,817	4,262,399	4,819,348	556,949
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	3,317,632	1,193,416
06 SPECIAL EDUCATION	295,744	1,426,197	1,586,533	2,124,216	3,317,632	1,193,416
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	3,254,632	1,197,682
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	140,685	(124,461)
06 SPECIAL EDUCATION	7,619	10,510	215,921	265,146	140,685	(124,461)
0208 CONTRACTED SERVICES	6,769	10,327	213,625	265,146	138,185	(126,961)
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	196,377	100,036
02 INSTRUCTION-LEAD/SUPPORT	-	1,498	130	-	2,000	2,000
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,498	-	-	-	-
0505 MEMBERSHIPS	-	-	-	-	-	-
0518 MILEAGE	-	-	130	-	2,000	2,000
03 INSTRUCTION-SALARIES/WAGES	5,034	2,162	729	-	6,510	6,510
0062 SAT/BEF/SUM	1,084	165	-	-	1,440	1,440
0063 PARA-SAT/BEF/SUM	-	-	-	-	240	240
0084 STAF/CUR DEV	3,950	450	400	-	-	-
0085 SUB STAF/CUR DEV	-	1,547	329	-	4,830	4,830
04 INSTRUCTION-MATERIALS/SUPPLIES	21,341	2,090	38,066	94,341	170,884	76,543
0306 INSTR RESOURCES - COUNTY PURCH	9,083	-	-	12,000	25,290	13,290
0322 SUPPLIES-COUNTY PURCHASE	12,258	2,090	38,066	82,341	145,594	63,253
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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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	448,800	(8,180)
06 SPECIAL EDUCATION	336,763	297,005	154,961	456,980	448,800	(8,180)
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	372,800	(8,180)
0518 MILEAGE	7,298	1,622	878	5,000	5,000	-
40620 ALTERNATIVE EDUCATION	7,520	6,240	159,630	305,000	288,504	(16,496)
03 INSTRUCTION-SALARIES/WAGES	7,520	6,240	159,630	305,000	288,504	(16,496)
0062 SAT/BEF/SUM	7,520	6,240	159,630	305,000	288,504	(16,496)
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	96,703	(5,547)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	550	-	(550)
0505 MEMBERSHIPS	-	-	-	550	-	(550)
03 INSTRUCTION-SALARIES/WAGES	3,546	1,267	1,701	9,600	3,703	(5,897)
0084 STAF/CUR DEV	-	1,267	-	9,600	-	(9,600)
0085 SUB STAF/CUR DEV	3,546	-	1,701	-	3,703	3,703
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	719,086	140,615
03 INSTRUCTION-SALARIES/WAGES	3,129	7,338	27,756	46,888	44,014	(2,874)
0062 SAT/BEF/SUM	2,329	7,038	27,756	44,888	41,614	(3,274)
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	672,071	143,488
0208 CONTRACTED SERVICES	21,913	898,375	775,671	507,588	660,986	153,398
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	453,810	(234,808)
03 INSTRUCTION-SALARIES/WAGES	1,197	2,928	-	37,823	66,043	28,220
0062 SAT/BEF/SUM	1,197	2,928	-	2,875	2,875	-
0084 STAF/CUR DEV	-	-	-	24,000	13,500	(10,500)
0085 SUB STAF/CUR DEV	-	-	-	10,948	49,669	38,721
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	178,871	(289,910)
0208 CONTRACTED SERVICES	5,100	-	5,500	67,343	64,580	(2,763)
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	316,877	132,427
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	93,214	(69,336)
0208 CONTRACTED SERVICES	-	-	-	14,750	5,095	(9,655)
0267 SOFTWARE LICENSE	39,246	46	-	147,800	88,119	(59,681)
41200 ELA-ELEMENTARY	880,037	357,764	808,563	668,439	328,280	(340,159)
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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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	195,566	135,538
0306 INSTR RESOURCES - COUNTY PURCH	8,058	1,458	85,662	58,928	193,116	134,188
0322 SUPPLIES-COUNTY PURCHASE	1,301	236	2,247	1,100	1,150	50
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	13,545	3,291
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	8,220	5,966
0062 SAT/BEF/SUM	2,002	2,145	-	-	-	-
0084 STAF/CUR DEV	23,964	26,544	7,549	-	5,000	5,000
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	5,250	(2,750)
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	-	-	-	-	-	-
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	6,285	1,735
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	4,575	25
0208 CONTRACTED SERVICES	4,330	4,805	2,680	4,400	4,425	25
0561 STUDENT ENRICH PROG	-	334	-	150	150	0
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	155,401	26,454
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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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
09 STUDENT TRANSPORTATION	14,439	11,260	-	-	-	-
0532 FIELD TRIPS	14,439	11,260	-	-	-	-
10 OPERATION OF PLANT	-	-	-	-	-	-
0238 REPAIR-EQUIPMENT	-	-	-	-	-	-
42000 STEM	2,273	1,354	107,515	14,420	35,700	21,280
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	29,700	19,990
0322 SUPPLIES-COUNTY PURCHASE	1,259	804	59,732	9,710	29,700	19,990
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	42,379	-	-	-
05 INSTRUCTION-OTHER COSTS	601	550	4,170	4,710	6,000	1,290
0208 CONTRACTED SERVICES	-	-	641	-	-	-
0532 FIELD TRIPS	193	-	-	-	-	-
0561 STUDENT ENRICH PROG	408	550	3,529	4,710	6,000	1,290
14 COMMUNITY SERVICES	-	-	402	-	-	-
0080 OVERTIME	-	-	402	-	-	-
42100 SOCIAL STUDIES	118,497	14,555	11,272	3,600	93,074	89,474
03 INSTRUCTION-SALARIES/WAGES	2,195	10,818	4,977	-	17,474	17,474
0084 STAF/CUR DEV	1,600	8,599	1,200	-	12,000	12,000
0085 SUB STAF/CUR DEV	595	2,219	3,777	-	5,474	5,474
04 INSTRUCTION-MATERIALS/SUPPLIES	116,002	375	35	-	75,600	75,600
0306 INSTR RESOURCES - COUNTY PURCH	114,778	-	-	-	75,600	75,600
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	12,661	11,671
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	1,035	45
0322 SUPPLIES-COUNTY PURCHASE	710	722	548	990	1,035	45
05 INSTRUCTION-OTHER COSTS	-	-	-	-	6,426	6,426
0267 SOFTWARE LICENSE	-	-	-	-	6,426	6,426
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

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0361 SENSITIVE ITEMS-TRACKABLE-CP	9,123	-	-	-	-	-
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	139,932	2,022
01 ADMINISTRATION	99,858	144,325	105,314	137,910	139,932	2,022
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	1,000	(4,000)
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	1,000	(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	-	-	-	-	-

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0590 EQUIPMENT LEASE	77,979	80,811	81,020	81,616	84,300	2,684
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	13,166,941	267,785
09 STUDENT TRANSPORTATION	10,366,422	11,712,366	11,502,408	12,892,656	13,160,441	267,785
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	12,142,406	391,000
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	497,000	10,000
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	1,339,203	101,854
10 OPERATION OF PLANT	1,197,451	1,107,314	1,218,284	1,237,349	1,339,203	101,854
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

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0375 GAS/OIL/TIRES/BAT	50,643	46,792	38,628	55,800	55,800	-
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	-
0601 EQUIPMENT-COUNTY PURCHASE	43,833	23,669	17,042	25,000	21,667	(3,333)
60300 MAINTENANCE PLANT	296,600	285,139	297,293	344,361	384,987	40,626
11 MAINTENANCE OF PLANT	296,600	285,139	297,293	344,361	384,987	40,626
0062 SAT/BEF/SUM	57,015	52,079	62,328	60,000	60,000	-
0080 OVERTIME	18,231	28,078	28,896	20,000	35,000	15,000
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	210,000	(4,992)
11 MAINTENANCE OF PLANT	197,470	329,946	189,834	214,992	210,000	(4,992)
0253 REPAIR-ELECTRICAL	121,690	143,396	111,081	134,995	125,000	(9,995)
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	41,000	(1,000)
10 OPERATION OF PLANT	170	-	-	-	-	-
0329 SAFETY/ENV SUP	170	-	-	-	-	-
11 MAINTENANCE OF PLANT	39,282	39,426	33,596	42,000	41,000	(1,000)
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	-	(2,000)
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	160,000	42,992
11 MAINTENANCE OF PLANT	105,064	51,344	88,852	117,008	160,000	42,992
0252 REPAIR-DR-FLR-WIND	11,396	1,902	6,663	14,999	55,000	40,001
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	307,000	(70,427)
11 MAINTENANCE OF PLANT	268,408	222,777	251,809	377,427	307,000	(70,427)

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0223 CONTR UPKEEP/GRNDS	22,276	26,962	33,087	55,425	55,000	(425)
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	56,790,241	2,332,375
12 FIXED CHARGES	42,301,809	43,453,611	51,108,889	54,457,866	56,790,241	2,332,375
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	631,350	600
0549 CLAIMS - ACTIVE	-	-	28,840,386	-	-	-
0550 INSURANCE-HEALTH CARE	20,006,358	20,374,565	(2,603,302)	25,238,843	28,079,636	2,840,792
0551 INSURANCE-TERM LIFE	100,492	183,881	96,117	1,291,653	1,321,876	30,223
0552 EMPLOYEE ASSISTANCE	36,371	84,377	41,085	39,188	38,162	(1,026)
0553 FLEX SPENDING	16,014	12,539	13,429	25,000	25,000	-
0554 WELLNESS PROGRAM	81,114	171,669	81,172	76,417	74,416	(2,001)
0555 INSURANCE-WORKERS COMP	1,110,601	1,075,708	1,248,422	1,503,277	1,271,220	(232,057)
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	12,198,924	250,445
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	6,223,962	308,919
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

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03 INSTRUCTION-SALARIES/WAGES	1,323	67	-	-	-	-
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)

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05 INSTRUCTION-OTHER COSTS	47,706	1,173	21,976	1,500	1,500	-
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)

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05 INSTRUCTION-OTHER COSTS	166	-	2,107	1,500	1,000	(500)
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)

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0360 SENSITIVE ITEMS-TRACKABLE-SP	1,450	1,964	625	-	-	-
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	-	(101,260)
03 INSTRUCTION-SALARIES/WAGES	37,548	38,038	990	-	-	-
0062 SAT/BEF/SUM	37,251	36,583	990	-	-	-
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	-	(1,260)
0532 FIELD TRIPS	-	20,973	1,691	1,260	-	(1,260)
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	-	-	-	-

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
04 INSTRUCTION-MATERIALS/SUPPLIES	16,585	20,042	24,908	22,051	20,939	(1,112)
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	855,059	(102,152)
03 INSTRUCTION-SALARIES/WAGES	15,486	11,023	-	-	-	-
0062 SAT/BEF/SUM	15,486	11,023	-	-	-	-

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
05 INSTRUCTION-OTHER COSTS	414,997	659,240	646,930	957,211	855,059	(102,152)
0208 CONTRACTED SERVICES	69,712	48,713	85,417	142,934	154,944	12,010
0209 STUDENT TUITION	345,285	610,527	561,513	814,277	700,115	(114,162)
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)

Unrestricted Expense Budget Summary
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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT	10,010	8,743	10,281	10,325	10,483	158
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	5,864	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	4,864	-	1,000	50,000	50,000	-
0250 REPAIR-HVAC	3,864	-	-	-	-	-
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	128,217,347	131,921,263	144,265,917	155,748,139	159,463,052	3,714,913
01 ADMINISTRATION	4,301,702	4,394,670	4,807,162	5,300,369	5,567,348	266,979
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
0114 SALARY ADJUSTMENTS	-	-	-	-	(192,516)	(192,516)
02 INSTRUCTION-LEAD/SUPPORT	13,635,262	14,040,055	15,722,396	17,291,637	17,610,019	318,382
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
0114 SALARY ADJUSTMENTS	-	-	-	-	(587,882)	(587,882)
03 INSTRUCTION-SALARIES/WAGES	73,745,166	75,948,296	82,458,021	87,862,362	88,859,261	996,898
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
0114 SALARY ADJUSTMENTS	-	-	-	-	(3,389,503)	(3,389,503)
0129 STUDENT INTERN	232,520	-	73,864	50,000	50,000	-

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
06 SPECIAL EDUCATION	23,000,207	23,885,132	26,152,173	28,972,754	30,437,920	1,465,166
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
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
0114 SALARY ADJUSTMENTS	-	-	-	-	(789,541)	(789,541)
07 STUDENT PERSONNEL SERVICES	2,059,606	1,537,767	1,985,123	2,448,221	2,409,151	(39,070)
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
0114 SALARY ADJUSTMENTS	-	-	-	-	(286,554)	(286,554)
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	2,209,336	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	1,757,414	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**	**271,019,011**	**9,927,965**

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
10000 BOARD		319,601	313,662	377,587		63,925
01 ADMINISTRATION		319,601	313,662	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	-	-		-
20000 SUPERINTENDENT		58,001	88,300	91,793		3,493
01 ADMINISTRATION		58,001	88,300	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	-
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	-
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	16,275		(13,478)
01 ADMINISTRATION		17,552	16,253	16,275		22
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	2,075		122
	AASA				485	-
	ASBO				60	-
	HOOTSUITE				1,200	-
	PUNCHBOWL				100	-
	VARIOUS OTHER MEMBERSHIPS				230	-

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0506 PUBLICATIONS AND SUBSCRIPTIONS		122	100	-		(100)
0518 MILEAGE		4,984	7,500	7,500		-
					7,500	-
10 OPERATION OF PLANT		-	13,500	-		(13,500)
0051 GENERAL ASSIST		-	13,500	-		(13,500)
30100 HR AND BENEFITS		67,792	114,681	126,848		12,167
01 ADMINISTRATION		67,792	114,681	126,848		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	-
0322 SUPPLIES-COUNTY PURCHASE		3,951	7,500	7,500		-
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		-
30200 INFORMATION TECHNOLOGY		3,752,719	3,915,554	4,324,096		408,542
01 ADMINISTRATION		842,233	948,785	1,003,798		55,013
0080 OVERTIME		3,629	1,000	2,500		1,500
	ELECTION VIDEO SUPPORT OVERTIME				2,500	-
0208 CONTRACTED SERVICES		64,834	93,200	38,000		(55,200)
	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	-
0267 SOFTWARE LICENSE		738,507	832,385	891,950		59,565
	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	-
	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	-
	TIMECLOCK PLUS SOFTWARE LICENSING & SUPPORT				87,000	-
	TYLER MUNIS ANNUAL SERVICE & SUPPORT				240,000	-
	UTILITY SOFTWARE RENEWAL				1,650	-

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	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	32,400		26,400
	NETWORK SERVICES SUPPLIES				3,000	-
	ZOOM ROOMS END-OF-LIFE REPLACEMENTS				29,400	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		4,657	-	19,748		19,748
	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	-
0502 MEETINGS AND CONFERENCES		9,482	12,000	16,000		4,000
	POWERSCHOOL UNIVERSITY IN-PERSON TRAINING				16,000	-
0505 MEMBERSHIPS		100	2,200	1,200		(1,000)
	ASBO MEMBERSHIP				200	-
	MEEC MEMBERSHIP				1,000	-
0518 MILEAGE		1,758	2,000	2,000		-
	MILEAGE				2,000	-
0601 EQUIPMENT-COUNTY PURCHASE		4,083	-	-		-
02 INSTRUCTION-LEAD/SUPPORT		708,337	140,192	328,243		188,051
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	17,953		15,774
	FY27 IT REFRESH: SCHOOL ADMIN LAPTOP				17,953	-
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	25,660		7,660
0084 STAF/CUR DEV		6,300	18,000	16,000		(2,000)
	TUST 1 CLOSING DAY				6,000	-
	TUST 1 OPENING DAY				6,000	-
	WEBSITE SUPPORT FOR WEBMASTERS				4,000	-
0085 SUB STAF/CUR DEV		-	-	9,660		9,660
	TUST MEETINGS				9,660	-
04 INSTRUCTION-MATERIALS/SUPPLIES		897,996	1,609,777	1,720,320		110,543
0322 SUPPLIES-COUNTY PURCHASE		31,017	50,000	53,500		3,500
	CHROMEBOOK BATTERY REPLACEMENTS				22,000	-
	CHROMEBOOK CART PARTS				5,000	-
	LAPTOP BATTERY REPLACEMENTS				14,000	-
	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	1,666,820		107,043
	FY27 IT REFRESH: CLASSROOM ELECTRONIC WHITEBOARD				68,150	-
	FY27 IT REFRESH: CLASSROOM INTERACTIVE FLAT PANEL				35,613	-
	FY27 IT REFRESH: CLASSROOM PRESENTER				99,536	-
	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	-

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	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				37,287	-
	FY27 IT REFRESH: ELD TEACHER LAPTOP				1,381	-
	FY27 IT REFRESH: GIFTED & TALENTED TEACHER LAPTOP				8,286	-
	FY27 IT REFRESH: GUIDANCE LAPTOP				2,762	-
	FY27 IT REFRESH: MEDIA ELECTRONIC WHITEBOARD				2,900	-
	FY27 IT REFRESH: MEDIA PRESENTER				1,994	-
	FY27 IT REFRESH: MUSIC DESKTOP				13,464	-
	FY27 IT REFRESH: PSYCHOLOGY LAPTOP				1,381	-
	FY27 IT REFRESH: STUDENT BVP CHROMEBOOK				33,132	-
	FY27 IT REFRESH: STUDENT CHROMEBOOK				973,947	-
	FY27 IT REFRESH: STUDENT TOUCH CHROMEBOOK				77,916	-
	FY27 IT REFRESH: TEACHER LAPTOP				158,815	-
	FY27 IT REFRESH: TSI/CSI INSTRUCTIONAL COACH LAPTOP				1,381	-
05 INSTRUCTION-OTHER COSTS		730,177	589,000	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	-
	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	-
	SCHOOLOGY 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	48,004		(14,813)
0208 CONTRACTED SERVICES		-	-	1,050		1,050

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	KAJEET HOTSPOTS				1,050	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		8,028	62,817	46,954		(15,863)
	FY27 IT REFRESH: SE TEACHER LAPTOP				46,954	-
07 STUDENT PERSONNEL SERVICES		4,014	-	5,282		5,282
0208 CONTRACTED SERVICES		-	-	2,520		2,520
	KAJEET HOTSPOTS				2,520	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		4,014	-	2,762		2,762
	FY27 IT REFRESH: STUDENT SERVICES TEACHER LAPTOP				2,762	-
08 STUDENT HEALTH SERVICES		-	-	1,381		1,381
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
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	543,801		(3,182)
0051 GENERAL ASSIST		3,513	11,952	-		(11,952)
0062 SAT/BEF/SUM		-	-	18,804		18,804
	TECHNOLOGY SUMMER WORKERS				18,804	-
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	113,000		20,600
	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				5,000	-
	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
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	5,524		5,524
	FY27 IT REFRESH: MAINTENANCE LAPTOP				5,524	-
15 CAPITAL OUTLAY		-	-	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		17,054
01 ADMINISTRATION		151,003	173,530	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	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,338	-	-		-
0502 MEETINGS AND CONFERENCES		648	800	850		50

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	MARYLAND ASSESSMENT GROUP CONFERENCE				850	-
0518 MILEAGE		118	-	-		-
30400 SAFE SCHOOLS		318,007	201,291	184,449		(16,842)
01 ADMINISTRATION		307,596	189,291	172,449		(16,842)
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	10,000		(10,000)
	REPLACEMENT RADIOS AND BATTERIES				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		-
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	3,744,166		225,145
02 INSTRUCTION-LEAD/SUPPORT		506,914	622,374	608,066		(14,308)
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	500		(5,000)
	DEAF INTERPRETING				500	-
0322 SUPPLIES-COUNTY PURCHASE		4,447	10,000	7,500		(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	5,000		(6,759)
	ADMIN & EXEC CONFERENCE EXPENSES				5,000	-
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	3,115,100		263,108
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	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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	21,000		(14,000)
0502 MEETINGS AND CONFERENCES		6,577	15,000	1,000		(14,000)
	TOY ASCD				1,000	-
0518 MILEAGE		8,499	20,000	20,000		-
40100 CAREER & TECHNOLOGY PROGRAM		640,952	722,905	579,158		(143,747)
02 INSTRUCTION-LEAD/SUPPORT		32,407	37,061	36,458		(603)
0051 GENERAL ASSIST		12,638	14,175	14,175		-
	General Assistant				14,175	-
0086 SUB SEC		854	2,386	2,386		-
					2,386	-
0322 SUPPLIES-COUNTY PURCHASE		14,777	20,500	16,000		(4,500)
					16,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	3,397		3,397
	INTERACTIVE MS FLAT PANEL 75 INCH				3,332	-
	WALL MOUNT FOR FLAT PANEL				65	-
0505 MEMBERSHIPS		-	-	500		500
	MD CAREER & TECHNOLOGY ASSOC.				500	-
0561 STUDENT ENRICH PROG		4,138	-	-		-
03 INSTRUCTION-SALARIES/WAGES		8,917	36,469	28,650		(7,819)
0051 GENERAL ASSIST		83	-	-		-
0062 SAT/BEF/SUM		4,688	6,859	6,235		(624)
	PLANT/ANIMAL CARE - SUMMER				2,549	-
	SUMMER - PLANT/ANIMAL CARE				2,090	-
	SUMMER INTERSHIP SUPERVISION				1,596	-
0084 STAF/CUR DEV		3,400	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	420,012		(139,047)
0306 INSTR RESOURCES - COUNTY PURCH		79,657	125,802	114,512		(11,290)
					114,512	-
0322 SUPPLIES-COUNTY PURCHASE		310,324	261,540	305,500		43,960
					305,500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		138,722	171,717	-		(171,717)
05 INSTRUCTION-OTHER COSTS		53,435	70,565	81,287		10,722
0208 CONTRACTED SERVICES		21,543	43,095	56,487		13,392
	CERTFICATION EXAMS				2,024	-
	CERTIFICATION EXAM				660	-
	CERTIFICATION EXAMS				53,803	-
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	-
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	-
09 STUDENT TRANSPORTATION		5,651	4,750	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	10,000		(5,000)
0238 REPAIR-EQUIPMENT		2,375	15,000	10,000		(5,000)
					10,000	-
0601 EQUIPMENT-COUNTY PURCHASE		9,464	-	-		-
40200 GIFTED AND TALENTED		75	-	-		-
05 INSTRUCTION-OTHER COSTS		75	-	-		-
0502 MEETINGS AND CONFERENCES		75	-	-		-
40250 BLENDED VIRTUAL PROGRAM		33,833	42,068	13,556		(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		194
0062 SAT/BEF/SUM		-	2,616	2,810		194
	COUNSELOR SUMMER DAYS				2,810	-
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)

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
0208 CONTRACTED SERVICES		26,440	26,437	-		(26,437)
40300 SPECIAL EDUCATION		1,078,429	1,360,247	1,152,211		(208,036)
06 SPECIAL EDUCATION		1,055,031	1,322,447	1,151,211		(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	-	-		-
0203 LEGAL FEES		62,265	20,000	60,000		40,000
0208 CONTRACTED SERVICES		596,403	794,618	578,100		(216,518)
					2,065	-
	.5 NURSE				59,037	-
	DEVEREUX				108,873	-
	DOCUMENT STORAGE AND COUNTYWIDE TRANSLATIONS				1,000	-
	HIGH ROADS 9 SEATS (RSHS-IDC)				409,882	-
	HIGH ROADS 9 SEATS (RSHS-IDC)-MOVED TO 40500				(409,882)	-
	INTERPRETING AND TRANSLATIONS				52,900	-
	NURSE				354,225	-
0209 STUDENT TUITION		-	-	6,000		6,000
0267 SOFTWARE LICENSE		-	17,020	13,680		(3,340)
	AIRSLATE SIGNNOW				10,010	-
	MOSYLE				3,670	-
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	-
08 STUDENT HEALTH SERVICES		17,235	37,800	-		(37,800)
0088 SUB NURSE		17,235	37,800	-		(37,800)
09 STUDENT TRANSPORTATION		4,243	-	-		-
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	4,840,854		544,093
06 SPECIAL EDUCATION		4,138,632	4,296,760	4,840,854		544,093
0702 PRIVATE SCHOOL SPED REIMB		4,105,817	4,262,399	4,819,348		556,949
	1 PLACEMENT				150,682	-
	11 PLACEMENTS				1,270,448	-
	2 PLACEMENTS				301,029	-
	3 PLACEMENTS				376,499	-
	54 PLACEMENTS				2,720,690	-
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		62,717
03 INSTRUCTION-SALARIES/WAGES		7,697	25,400	13,000		(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		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 DALS QGLOBAL ONLINE SOFTWARE				43,808	-
	PEARSON DALS QGLOBAL ONLINE SOFTWARE				4,944	-
0518 MILEAGE		595	2,100	2,500		400
40330 SPED RELATED SERVICES		1,586,533	2,124,216	3,317,632		1,193,416
06 SPECIAL EDUCATION		1,586,533	2,124,216	3,317,632		1,193,416
0128 CERTIFICATION STIPENDS		-	63,000	63,000		-
0208 CONTRACTED SERVICES		1,586,333	2,056,950	3,254,632		1,197,682
	.05 SLP-V				6,725	-
	.1 FACILITATOR				12,964	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
	.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	-
	.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				51,861	-
	.8 OT				284,311	-
	.8 SLP				645,612	-
	.8 SLPA				83,938	-
	.8 SLP-CFY				97,728	-
	.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	140,685		(124,461)
06 SPECIAL EDUCATION		215,921	265,146	140,685		(124,461)
0208 CONTRACTED SERVICES		213,625	265,146	138,185		(126,961)
	1 OT				125,685	-
	FILE STORAGE				1,500	-
	INTERPRETING AND TRANSLATIONS				10,000	-
	PHONE INTERPRETING				1,000	-
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	196,377		100,036
02 INSTRUCTION-LEAD/SUPPORT		130	-	2,000		2,000
0518 MILEAGE		130	-	2,000		2,000
					2,000	-
03 INSTRUCTION-SALARIES/WAGES		729	-	6,510		6,510
0062 SAT/BEF/SUM		-	-	1,440		1,440
	EARLY ADMISSION TO K ASSESSMENT/3 DAYS/2 TEACHERS				1,440	-
0063 PARA-SAT/BEF/SUM		-	-	240		240
	EARLY ADMISSION TO K ASSESSMENT/3 DAYS				240	-
0084 STAF/CUR DEV		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	170,884		76,543
0306 INSTR RESOURCES - COUNTY PURCH		-	12,000	25,290		13,290
	K NEW CLASSROOM STARTUP				6,040	-
	PK NEW CLASSROOM STARTUP				19,250	-
0322 SUPPLIES-COUNTY PURCHASE		38,066	82,341	145,594		63,253
	CDA TRAINING MATERIALS				22,304	-
	K NEW CLASSROOM STARTUP				59,095	-
	PK NEW CLASSROOM STARTUP				59,095	-
	SUPPLIES PER PK CLASSROOM				5,100	-
05 INSTRUCTION-OTHER COSTS		145,503	-	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	-	-		-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
14 COMMUNITY SERVICES		32,143	2,000	-		(2,000)
0208 CONTRACTED SERVICES		30,560	-	-		-
0518 MILEAGE		1,583	2,000	-		(2,000)
40500 STUDENT PERSONNEL SERVICES		2,596,673	2,888,905	3,733,132		844,227
02 INSTRUCTION-LEAD/SUPPORT		4,580	-	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
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
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		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		1,000
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
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
0212 BUS CONTRACTS		34,873	-	19,200		19,200
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				19,200	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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
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		(320,909)
0208 CONTRACTED SERVICES		1,179	325,030	2,500		(322,530)
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				2,500	-
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	448,800		(8,180)
06 SPECIAL EDUCATION		154,961	456,980	448,800		(8,180)
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	372,800		(8,180)
	DJS PLACEMENTS				33,263	-
	DSS PLACEMENTS				40,664	-
	EDMENTUM				245,061	-
	LEARNWELL-VIRTUAL STUDENT PLACEMENT				53,811	-
0518 MILEAGE		878	5,000	5,000		-
	HOME/HOSPITAL TEACHER MILEAGE F2F INSTRUCTION				5,000	-
40620 ALTERNATIVE EDUCATION		159,630	305,000	288,504		(16,496)
03 INSTRUCTION-SALARIES/WAGES		159,630	305,000	288,504		(16,496)
0062 SAT/BEF/SUM		159,630	305,000	288,504		(16,496)
	TWILIGHT				271,944	-
	TWILIGHT				16,560	-
40700 STUDENT HEALTH SERVICES		71,917	130,001	104,220		(25,781)
08 STUDENT HEALTH SERVICES		71,917	130,001	104,220		(25,781)
0062 SAT/BEF/SUM		-	2,100	2,400		300
	SUMMER JUMP START NURSE COV STUDENTS WITH NEEDS				2,400	-
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	96,703		(5,547)
02 INSTRUCTION-LEAD/SUPPORT		-	550	-		(550)
0505 MEMBERSHIPS		-	550	-		(550)
03 INSTRUCTION-SALARIES/WAGES		1,701	9,600	3,703		(5,897)
0084 STAF/CUR DEV		-	9,600	-		(9,600)
0085 SUB STAF/CUR DEV		1,701	-	3,703		3,703
	MEDIA MEETINGS				3,703	-
05 INSTRUCTION-OTHER COSTS		85,019	92,100	93,000		900
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 ENCYLOPEDIA (ELEM ONLY)				3,500	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		55,886	64,100	-		(64,100)
40900 GUIDANCE SERVICES		813,527	578,471	719,086		140,615

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		27,756	46,888	44,014		(2,874)
0062 SAT/BEF/SUM		27,756	44,888	41,614		(3,274)
	CRISIS TEAM				5,400	-
	CTE COACH SUMMER DAYS				2,614	-
	GRADE REINSTATEMENT/ATTENDANCE RECOVERY				19,800	-
	TWILIGHT				13,800	-
0084 STAF/CUR DEV		-	2,000	2,400		400
	NEW COUNSELOR/NAVIANCE				2,400	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,590	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	672,071		143,488
0208 CONTRACTED SERVICES		775,671	507,588	660,986		153,398
	CAREER COACHING-SUSQUEHANNA WORKFORCE NETWORK				650,986	-
	CECIL COLLEGE				10,000	-
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	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		444	-	-		-
41000 MATH-ELEMENTARY		5,500	688,618	453,810		(234,808)
03 INSTRUCTION-SALARIES/WAGES		-	37,823	66,043		28,220
0062 SAT/BEF/SUM		-	2,875	2,875		-
	COACH PER DIEM DAYS				2,875	-
0084 STAF/CUR DEV		-	24,000	13,500		(10,500)
	AFTER SCHOOL CURR WORK X 3 TEACHERS				1,500	-
	SUMMER CURR WRITING/UPDATES FOR NEW STANDARDS				12,000	-
0085 SUB STAF/CUR DEV		-	10,948	49,669		38,721
	SUB FOR CST MEETINGS-1/2 DAYS X2				5,474	-
	SUB FOR IM TEACHER YR 2 W/ UD COACHES-LESS PLAN				33,810	-
	SUB FOR TEACHER WORK W/ UD COACHES-UNIT PLANNING				10,385	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	182,014	208,896		26,882
0306 INSTR RESOURCES - COUNTY PURCH		-	182,014	208,896		26,882
05 INSTRUCTION-OTHER COSTS		5,500	468,781	178,871		(289,910)
0208 CONTRACTED SERVICES		5,500	67,343	64,580		(2,763)
	ILLUSTRATE MATH-IM ONBOARDING/ADD WEBINARS				15,000	-
	UD COACHING-LESSON PLAN STUDY				23,075	-
	UD COACHING-UNIT PLANNING				26,505	-
0267 SOFTWARE LICENSE		-	401,438	114,291		(287,147)
	STUDENT LICENSES K-5				114,291	-
41100 MATH-SECONDARY		10,482	184,450	316,877		132,427
03 INSTRUCTION-SALARIES/WAGES		10,012	20,400	47,884		27,484
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	-
	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	-
	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	-
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	93,214		(69,336)
0208 CONTRACTED SERVICES		-	14,750	5,095		(9,655)

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
	IXL TRAINING				5,095	-
0267 SOFTWARE LICENSE		-	147,800	88,119		(59,681)
	IXL PROGRAM				49,356	-
	SAVVAS ENVISION MATH DIGITAL				38,763	-
41200 ELA-ELEMENTARY		808,563	668,439	328,280		(340,159)
03 INSTRUCTION-SALARIES/WAGES		692,543	600	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 - FUNDATIONS LVL 1 TRAINING				2,000	-
	CLASSROOM TEACHERS - FUNDATIONS LVL 2 TRAINING				2,000	-
	CLASSROOM TEACHERS - FUNDATIONS 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 FUNDATIONS LVL 1 TRAINING				3,220	-
	SUBS FOR FUNDATIONS LVL 2 TRAINING				3,220	-
	SUBS FOR FUNDATIONS LVL 3 TRAINING				3,220	-
04 INSTRUCTION-MATERIALS/SUPPLIES		87,909	60,028	195,566		135,538
0306 INSTR RESOURCES - COUNTY PURCH		85,662	58,928	193,116		134,188
	FUNDATIONS SUCCESS BUNDLE LVL 1-3				193,116	-
0322 SUPPLIES-COUNTY PURCHASE		2,247	1,100	1,150		50
	FUNDATIONS CONSUMABLES				900	-
	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		(550,493)
0208 CONTRACTED SERVICES		-	607,811	36,000		(571,811)
	FUNDATIONS LVL 1-3 SUBSCRIPTION				1,876	-
	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 ELA-SECONDARY		26,454	10,254	13,545		3,291
02 INSTRUCTION-LEAD/SUPPORT		69	-	75		75
0502 MEETINGS AND CONFERENCES		69	-	-		-
0505 MEMBERSHIPS		-	-	75		75
	NCTE MEMBERSHIP				75	-
03 INSTRUCTION-SALARIES/WAGES		22,806	2,254	8,220		5,966
0084 STAF/CUR DEV		7,549	-	5,000		5,000
	SUMMER DAYS (3 DAYS)				5,000	-
0085 SUB STAF/CUR DEV		15,257	2,254	3,220		966
	SUBSTITUTES				3,220	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,579	8,000	5,250		(2,750)
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
41400 ART		5,769	4,240	10,990		6,750
03 INSTRUCTION-SALARIES/WAGES		2,006	2,240	2,240		-
0070 SUB TEACHER		2,006	2,240	2,240		-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,728	-	4,750		4,750
0322 SUPPLIES-COUNTY PURCHASE		2,728	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	4,750		4,750
	ART KILN				4,750	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		711	-	-		-
0267 SOFTWARE LICENSE		699	-	-		-
0502 MEETINGS AND CONFERENCES		12	-	-		-
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		(19,528)
03 INSTRUCTION-SALARIES/WAGES		29,018	32,255	36,183		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	-
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	-
04 INSTRUCTION-MATERIALS/SUPPLIES		32,883	33,500	29,380		(4,120)
0322 SUPPLIES-COUNTY PURCHASE		32,883	33,500	29,380		(4,120)
	ALL COUNTY MUSIC AND SUPPLIES				4,380	-
05 INSTRUCTION-OTHER COSTS		124,871	92,294	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	-
	SOUNDTRAP TEACHER SUBSCRIPTIONS X 1				163	-
0518 MILEAGE		49	-	-		-
0561 STUDENT ENRICH PROG		2,170	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		3,292	-	-		-
08 STUDENT HEALTH SERVICES		401	-	-		-
0062 SAT/BEF/SUM		300	-	-		-
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)
05 INSTRUCTION-OTHER COSTS		-	600	-		(600)
0208 CONTRACTED SERVICES		-	600	-		(600)
41700 WORLD LANGUAGES		3,945	4,550	6,285		1,735
03 INSTRUCTION-SALARIES/WAGES		1,190	-	1,610		1,610
0085 SUB STAF/CUR DEV		1,190	-	1,610		1,610
	SUBS FOR CST MEETINGS				1,610	-
04 INSTRUCTION-MATERIALS/SUPPLIES		75	-	100		100
0322 SUPPLIES-COUNTY PURCHASE		75	-	100		100
	PD SUPPLIES				100	-
05 INSTRUCTION-OTHER COSTS		2,680	4,550	4,575		25

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
0208 CONTRACTED SERVICES		2,680	4,400	4,425		25
	SEAL OF BILITERACY ASSESSMENT				4,425	-
0561 STUDENT ENRICH PROG		-	150	150		0
	SEAL OF BILITERACY CERTIFICATES, MEDALS, ETC				150	-
41800 MULTILINGUAL LEARNERS		50,109	72,884	81,192		8,308
02 INSTRUCTION-LEAD/SUPPORT		2,198	2,700	2,700		-
0322 SUPPLIES-COUNTY PURCHASE		1,122	1,200	1,200		-
	OFFICE SUPPLIES				1,200	-
0518 MILEAGE		1,076	1,500	1,500		-
	MILEAGE - COORDINATOR				1,500	-
03 INSTRUCTION-SALARIES/WAGES		940	2,786	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		(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		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	155,401		26,454
03 INSTRUCTION-SALARIES/WAGES		4,669	4,000	27,952		23,952
0084 STAF/CUR DEV		133	2,800	22,800		20,000
	GR 6 CW; 7 TEACHERS; 5 DAYS				7,000	-
	GR 7 CW; 6 TEACHERS; 5 DAYS				6,000	-
	GR 8 CW; 5 TEACHERS; 5 DAYS				5,000	-
	HS CW; 3 TEACHERS; 6 DAYS				3,600	-
	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
0322 SUPPLIES-COUNTY PURCHASE		7,455	5,100	7,550		2,450
05 INSTRUCTION-OTHER COSTS		58,183	119,847	119,899		52
0267 SOFTWARE LICENSE		8,284	9,836	9,887		52
	GIZMO SEATS				9,262	-
	VERNIER GRAPHICAL ANALYSIS PRO PER SCHOOL				625	-
0532 FIELD TRIPS		49,899	110,011	110,011		-
42000 STEM		107,515	14,420	35,700		21,280
03 INSTRUCTION-SALARIES/WAGES		832	-	-		-
0062 SAT/BEF/SUM		720	-	-		-
0085 SUB STAF/CUR DEV		112	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		102,111	9,710	29,700		19,990
0322 SUPPLIES-COUNTY PURCHASE		59,732	9,710	29,700		19,990
					29,700	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		42,379	-	-		-
05 INSTRUCTION-OTHER COSTS		4,170	4,710	6,000		1,290
0208 CONTRACTED SERVICES		641	-	-		-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
0561 STUDENT ENRICH PROG		3,529	4,710	6,000		1,290
					6,000	-
14 COMMUNITY SERVICES		402	-	-		-
0080 OVERTIME		402	-	-		-
42100 SOCIAL STUDIES		11,272	3,600	93,074		89,474
03 INSTRUCTION-SALARIES/WAGES		4,977	-	17,474		17,474
0084 STAF/CUR DEV		1,200	-	12,000		12,000
	6TH AND 7TH GR SS CURR WRITING 12 TCHRS X 5 DAYS				12,000	-
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	-	75,600		75,600
0306 INSTR RESOURCES - COUNTY PURCH		-	-	75,600		75,600
	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)
42200 HEALTH EDUCATION		5,214	990	12,661		11,671
03 INSTRUCTION-SALARIES/WAGES		4,666	-	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	-
0085 SUB STAF/CUR DEV		483	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		548	990	1,035		45
0322 SUPPLIES-COUNTY PURCHASE		548	990	1,035		45
05 INSTRUCTION-OTHER COSTS		-	-	6,426		6,426
0267 SOFTWARE LICENSE		-	-	6,426		6,426
	GLENCOE HEALTH CLASS SET; 6YR ONLINE ACCESS				3,668	-
	TEEN HEALTH CLASS SET; ONLINE ACCESS				2,758	-
42300 PHYSICAL EDUCATION		18,097	34,480	31,264		(3,216)
03 INSTRUCTION-SALARIES/WAGES		1,911	-	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	-
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		(11,080)
0208 CONTRACTED SERVICES		7,898	8,250	8,250		-
	FITNESS EQUIPMENT SOLUTIONS CONTRACT				8,250	-
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		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		1,962
0061 EXTRA DUTY		582,798	685,975	686,005		30
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
05 INSTRUCTION-OTHER COSTS		493,851	733,105	795,515		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	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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		-
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		-
50000 OFFICE OF FINANCE		1,595,529	986,772	1,029,064		42,292
01 ADMINISTRATION		244,216	-	-		-
0611 SUBSCRIPTION SBITA		244,216	-	-		-
05 INSTRUCTION-OTHER COSTS		313,730	-	-		-
0611 SUBSCRIPTION SBITA		313,730	-	-		-
09 STUDENT TRANSPORTATION		160,095	170,458	178,500		8,042
0531 BUS INS		160,095	170,458	178,500		8,042
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
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
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	139,932		2,022
01 ADMINISTRATION		105,314	137,910	139,932		2,022
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	1,000		(4,000)
	ASBO, MUNIS, MNS, GFOA, NIGP, APA				1,000	-
0505 MEMBERSHIPS		2,566	7,052	6,395		(657)
	AMAZON PRIME DISTRICT MEMBERSHIP				3,500	-
	AMERICAN PAYROLL ASSOCIATION				305	-
	ASBO INTERNATIONAL				300	-
	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	1,000		(500)
50200 PURCHASING		948,825	911,706	1,028,610		116,904
01 ADMINISTRATION		342,295	426,103	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	-
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	-
0502 MEETINGS AND CONFERENCES		627	5,000	-		(5,000)
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		90,181
0208 CONTRACTED SERVICES		188,850	187,396	224,300		36,904

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
	PRINT CHARGE				224,300	-
0590 EQUIPMENT LEASE		180,724	180,723	234,000		53,277
	COPIER LEASE				234,000	-
06 SPECIAL EDUCATION		955	954	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		(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		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		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		505,100
10 OPERATION OF PLANT		5,090,032	5,810,000	6,315,100		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	13,166,941		267,785
09 STUDENT TRANSPORTATION		11,502,408	12,892,656	13,160,441		267,785
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	12,142,406		391,000
	EARLY COLLEGE ACADEMY ELKTON HIGH SCHOOL				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	497,000		10,000
0258 REPAIR-TRUCKS/MOWRS		7,348	12,000	25,000		13,000
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	-
	WHERES THE BUS				85,000	-
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	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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	1,339,203		101,854
10 OPERATION OF PLANT		1,218,284	1,237,349	1,339,203		101,854
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		-
0601 EQUIPMENT-COUNTY PURCHASE		17,042	25,000	21,667		(3,333)
	MOWER				21,667	-
60300 MAINTENANCE PLANT		297,293	344,361	384,987		40,626
11 MAINTENANCE OF PLANT		297,293	344,361	384,987		40,626
0062 SAT/BEF/SUM		62,328	60,000	60,000		-
	SUMMER MAINTENANCE WORKERS				60,000	-
0080 OVERTIME		28,896	20,000	35,000		15,000
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 TERMITE & 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)
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	210,000		(4,992)
11 MAINTENANCE OF PLANT		189,834	214,992	210,000		(4,992)
0253 REPAIR-ELECTRICAL		111,081	134,995	125,000		(9,995)
0387 ELECTRICAL		78,753	79,997	85,000		5,003
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
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	41,000		(1,000)
11 MAINTENANCE OF PLANT		33,596	42,000	41,000		(1,000)
0221 FIRE EXTING SERVICE		20,931	21,999	23,000		1,001
0297 HAZMAT REMOVAL		293	2,000	-		(2,000)
0329 SAFETY/ENV SUP		12,372	18,001	18,000		(1)
60340 CARPENTRY SERVICES		88,852	117,008	160,000		42,992
11 MAINTENANCE OF PLANT		88,852	117,008	160,000		42,992
0252 REPAIR-DR-FLR-WIND		6,663	14,999	55,000		40,001

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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
60350 GROUNDS MAINTENANCE		251,809	377,427	307,000		(70,427)
11 MAINTENANCE OF PLANT		251,809	377,427	307,000		(70,427)
0223 CONTR UPKEEP/GRNDS		33,087	55,425	55,000		(425)
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 UPKEEEP		120,910	104,007	110,000		5,993
0601 EQUIPMENT-COUNTY PURCHASE		-	81,000	-		(81,000)
60400 FIXED CHARGES		51,108,889	54,457,866	56,790,241		2,332,375
12 FIXED CHARGES		51,108,889	54,457,866	56,790,241		2,332,375
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	631,350		600
0549 CLAIMS - ACTIVE		28,840,386	-	-		-
0550 INSURANCE-HEALTH CARE		(2,603,302)	25,238,843	28,079,636		2,840,792
0551 INSURANCE-TERM LIFE		96,117	1,291,653	1,321,876		30,223
0552 EMPLOYEE ASSISTANCE		41,085	39,188	38,162		(1,026)
0553 FLEX SPENDING		13,429	25,000	25,000		-
0554 WELLNESS PROGRAM		81,172	76,417	74,416		(2,001)
0555 INSURANCE-WORKERS COMP		1,248,422	1,503,277	1,271,220		(232,057)
0556 RETIREE HEALTHCARE		131,326	4,000,000	350,000		(3,650,000)
0557 SOCIAL SECURITY		11,118,686	11,948,478	12,198,924		250,445
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	6,223,962		308,919
60600 CAPITAL OUTLAY		65,556	91,200	91,200		-
15 CAPITAL OUTLAY		65,556	91,200	91,200		-
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	-
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
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
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
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

Unrestricted Expense Budget Summary
Department Request Detail

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04 INSTRUCTION-MATERIALS/SUPPLIES		28,962	22,378	27,430		5,052
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
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)
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)
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	-	-		-
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	-	-		-
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		-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
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
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)
0321 SUPPLIES-SCHOOL PURCHASE		25,002	17,063	16,500		(563)
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
05 INSTRUCTION-OTHER COSTS		1,188	-	-		-
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
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
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		21,790	28,745	18,098		(10,647)
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

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Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		1,159	-	-		-
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
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
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
80000 EXEC DIR FOR MIDDLE		2,681	101,260	-		(101,260)
03 INSTRUCTION-SALARIES/WAGES		990	-	-		-
0062 SAT/BEF/SUM		990	-	-		-
05 INSTRUCTION-OTHER COSTS		-	100,000	-		(100,000)
0208 CONTRACTED SERVICES		-	100,000	-		(100,000)
09 STUDENT TRANSPORTATION		1,691	1,260	-		(1,260)
0532 FIELD TRIPS		1,691	1,260	-		(1,260)
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)
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		-
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
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)
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)
0321 SUPPLIES-SCHOOL PURCHASE		2,645	8,623	8,300		(323)
0510 STAFF RECOGNITION		1,872	1,836	1,861		25
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)
05 INSTRUCTION-OTHER COSTS		1,146	2,000	2,000		-
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
04 INSTRUCTION-MATERIALS/SUPPLIES		43,069	36,974	36,974		-
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
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
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)

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Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
0360 SENSITIVE ITEMS-TRACKABLE-SP		8,177	-	-		-
05 INSTRUCTION-OTHER COSTS		50	-	-		-
0267 SOFTWARE LICENSE		50	-	-		-
90000 EXEC DIR FOR HIGH		646,930	957,211	855,059		(102,152)
05 INSTRUCTION-OTHER COSTS		646,930	957,211	855,059		(102,152)
0208 CONTRACTED SERVICES		85,417	142,934	154,944		12,010
	AP EXAMS				111,848	-
	GRADUATION/LIVE STREAMING				43,096	-
0209 STUDENT TUITION		561,513	814,277	700,115		(114,162)
	DUAL ENROLLMENT				250,674	-
	DUAL ENROLLMENT/ECA				170,300	-
	ECA				99,000	-
	ECA/DUAL ENROLLMENT				180,141	-
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	-	-		-
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
04 INSTRUCTION-MATERIALS/SUPPLIES		39,748	42,437	42,437		-
0305 INSTR RESOURCES -SCHOOL PURCH		1,195	1,500	1,250		(250)
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	-	-		-
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	-	-		-
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	-	-		-
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	-	-		-

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Department Request Detail

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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		-
11 MAINTENANCE OF PLANT		1,000	50,000	50,000		-
0252 REPAIR-DR-FLR-WIND		1,000	-	-		-
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	159,463,052		3,714,913
01 ADMINISTRATION		4,807,162	5,300,369	5,567,348		266,979
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
0114 SALARY ADJUSTMENTS		-	-	(192,516)		(192,516)
	FTE REDUCTION/SHIFT 2/25: -1 INSTR COORDINATOR				(153,561)	-
	FTE REDUCTION/SHIFT 2/25: -1 PARAPROFESSIONAL				(38,955)	-
02 INSTRUCTION-LEAD/SUPPORT		15,722,396	17,291,637	17,610,019		318,382
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
0114 SALARY ADJUSTMENTS		-	-	(587,882)		(587,882)
	FTE REDUCTION/SHIFT 2/25: -1 ASST PRINCIPAL				20,715	-
	FTE REDUCTION/SHIFT 2/25: -1 PROGRAM FACILITATOR				(142,664)	-
	FTE REDUCTION/SHIFT 2/25: -3 INSTR COORDINATORS				(465,933)	-
03 INSTRUCTION-SALARIES/WAGES		82,458,021	87,862,362	88,859,261		996,898
0005 TEACHER		72,017,460	75,757,688	79,539,132		3,781,444
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
0114 SALARY ADJUSTMENTS		-	-	(3,389,503)		(3,389,503)
	FTE REDUCTION/SHIFT 2/25: -1 COUNSELOR				(67,897)	-
	FTE REDUCTION/SHIFT 2/25: -17 PARAPROFESSIONALS				(454,715)	-
	FTE REDUCTION/SHIFT 2/25: -49 REG ED TEACHERS				(2,866,891)	-
0129 STUDENT INTERN		73,864	50,000	50,000		-
06 SPECIAL EDUCATION		26,152,173	28,972,754	30,437,920		1,465,166
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
0013 SEC, CLERICAL		100,688	105,774	127,484		21,710
0015 PARAPROF		5,203,608	6,227,551	7,002,928		775,378
0114 SALARY ADJUSTMENTS		-	-	(789,541)		(789,541)
	FTE REDUCTION/SHIFT 2/25: -1 INSTR COORDINATOR				(150,661)	-
	FTE REDUCTION/SHIFT 2/25: -1 PROGRAM FACILITATOR				(130,166)	-
	FTE REDUCTION/SHIFT 2/25: -1 SECRETARY				(62,992)	-
	FTE REDUCTION/SHIFT 2/25: -6 SPECIAL ED TEACHERS				(445,722)	-
07 STUDENT PERSONNEL SERVICES		1,985,123	2,448,221	2,409,151		(39,070)
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
0013 SEC, CLERICAL		121,557	132,551	138,641		6,090
0114 SALARY ADJUSTMENTS		-	-	(286,554)		(286,554)
	FTE REDUCTION/SHIFT 2/25: -1 INSTR COORDINATOR				(156,186)	-

Unrestricted Expense Budget Summary
Department Request Detail

Department / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
	FTE REDUCTION/SHIFT 2/25: -1 PPW				(130,368)	-
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
Grand Total		**241,154,214**	**261,091,046**	**271,019,011**		**9,927,965**

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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							
10.01.21.10000.985.00.0100.	GEN SUPT.BOARD.BD STIPEND	23,250	-	29,958	33,000	33,000	-
10.01.21.10000.985.00.0100.60300	GEN SUPT.BOARD.BD STIPEND	-	27,000	-	-	-	-
0201 AUDITING							
10.01.21.10000.985.00.0201.	GEN SUPT.BOARD.AUDITING	52,587	-	74,500	80,600	80,600	-
10.01.21.10000.985.00.0201.60300	GEN SUPT.BOARD.AUDITING	-	59,000	-	-	-	-
0203 LEGAL FEES							
10.01.21.10000.985.00.0203.	GEN SUPT.BOARD.LEGAL FEES	54,989	-	113,487	80,000	124,000	44,000
10.01.21.10000.985.00.0203.60300	GEN SUPT.BOARD.LEGAL FEES	-	91,429	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.10000.985.00.0208.	GEN SUPT.BOARD.CONTR SVCS	16,969	-	17,460	29,900	41,875	11,975
10.01.21.10000.985.00.0208.60300	GEN SUPT.BOARD.CONTR SVCS	-	17,599	-	-	-	-
0267 SOFTWARE LICENSE							
10.01.21.10000.985.00.0267.	GEN SUPT.BOARD.SOFT LIC	-	-	299	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.10000.985.00.0322.	GEN SUPT.BOARD.SUP-CP	749	-	512	1,200	1,200	-
10.01.21.10000.985.00.0322.60300	GEN SUPT.BOARD.SUP-CP	-	17,036	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.10000.985.00.0361.	GEN SUPT.BOARD.SENS-CP	-	-	1,085	-	-	-
10.01.21.10000.985.00.0361.60300	GEN SUPT.BOARD.SENS-CP	-	7,844	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.10000.985.00.0502.	GEN SUPT.BOARD.MEET/CONF	12,549	-	11,913	15,150	15,250	100
10.01.21.10000.985.00.0502.60300	GEN SUPT.BOARD.MEET/CONF	-	7,884	-	-	-	-
0505 MEMBERSHIPS							
10.01.21.10000.985.00.0505.	GEN SUPT.BOARD.MEMBERSHPS	51,433	-	61,266	72,512	79,162	6,650
10.01.21.10000.985.00.0505.60300	GEN SUPT.BOARD.MEMBERSHPS	-	42,278	-	-	-	-
0518 MILEAGE							
10.01.21.10000.985.00.0518.	GEN SUPT.BOARD.MILEAGE	468	-	1,121	1,300	1,500	200
10.01.21.10000.985.00.0518.60300	GEN SUPT.BOARD.MILEAGE	-	1,651	-	-	-	-
0561 STUDENT ENRICH PROG							
10.01.21.10000.985.00.0561.	GEN SUPT.BOARD.STD ENRICH	-	-	-	-	1,000	1,000
0570 JUDGEMENT/SETTLEMENT							
10.01.21.10000.985.00.0570.	GEN SUPT.BOARD.JUDGMNT	11,708	210	8,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.21.10000.985.99.0601.60300	GEN SUPT.BOARD.EQUIP-CP	-	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							
10.01.21.20000.980.00.0053.	GEN SUPT.SUPERINT.BENFT ALLW	15,000	-	15,000	15,000	15,000	-
10.01.21.20000.980.00.0053.60300	GEN SUPT.SUPERINT.BENFT ALLW	-	15,000	-	-	-	-
0060 NEGOTIATORS							
10.01.21.20000.980.00.0060.	GEN SUPT.SUPERINT.NEGOTIATOR	2,550	-	3,400	4,250	3,400	(850)
0086 SUB SEC							
10.01.21.20000.980.00.0086.	GEN SUPT.SUPERINT.SUB SEC	439	-	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.20000.980.00.0208.	GEN SUPT.SUPERINT.CONTR SVCS	6,025	-	-	17,815	19,500	1,685
10.01.21.20000.980.00.0208.60300	GEN SUPT.SUPERINT.CONTR SVCS	-	1,188	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.20000.980.00.0322.	GEN SUPT.SUPERINT.SUP-CP	15,554	-	18,812	13,000	13,000	-
10.01.21.20000.980.00.0322.60300	GEN SUPT.SUPERINT.SUP-CP	-	13,285	-	-	-	-
10.01.21.20000.980.99.0322.60300	GEN SUPT.SUPERINT.SUP-CP	-	403	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.20000.980.00.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	1,795	-	-	-	-
10.01.21.20000.980.98.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	830	-	-	-	-
10.01.21.20000.980.99.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	1,249	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.20000.980.00.0502.	GEN SUPT.SUPERINT.MEET/CONF	15,498	-	10,488	18,500	21,250	2,750
10.01.21.20000.980.00.0502.60300	GEN SUPT.SUPERINT.MEET/CONF	-	14,174	-	-	-	-
0505 MEMBERSHIPS							
10.01.21.20000.980.00.0505.	GEN SUPT.SUPERINT.MEMBERSHPS	1,482	-	93	500	1,500	1,000
10.01.21.20000.980.00.0505.60300	GEN SUPT.SUPERINT.MEMBERSHPS	-	955	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.20000.980.00.0506.	GEN SUPT.SUPERINT.PUBS/SUBS	432	566	451	3,500	3,500	-
0510 STAFF RECOGNITION							
10.01.21.20000.980.98.0510.	GEN SUPT.SUPERINT.STF RECOGN	2,276	-	1,700	2,938	2,473	(465)
10.01.21.20000.980.99.0510.	GEN SUPT.SUPERINT.STF RECOGN	446	-	1,000	4,798	3,170	(1,628)
0518 MILEAGE							
10.01.21.20000.980.00.0518.	GEN SUPT.SUPERINT.MILEAGE	5,662	-	7,057	8,000	9,000	1,000
10.01.21.20000.980.00.0518.60300	GEN SUPT.SUPERINT.MILEAGE	-	6,290	-	-	-	-
30000 DIV OF ADMIN SERVICES		**40,136**	**26,918**	**17,552**	**29,753**	**16,275**	**(13,478)**
01 ADMINISTRATION		**40,136**	**26,918**	**17,552**	**16,253**	**16,275**	**22**
0062 SAT/BEF/SUM							
10.01.21.30000.975.00.0062.	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	35,000	-	-	-	-	-
10.01.21.30000.975.00.0062.60300	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	18,846	-	-	-	-
0208 CONTRACTED SERVICES							

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.01.21.30000.975.00.0208.	GEN SUPT.ASSOC/EXEC.CONTR SVCS	-	-	8,000	1,000	1,000	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.30000.975.00.0322.	GEN SUPT.ASSOC/EXEC.SUP-CP	211	-	202	1,000	1,000	-
10.01.21.30000.975.00.0322.60300	GEN SUPT.ASSOC/EXEC.SUP-CP	-	992	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.30000.975.00.0361.	GEN SUPT.ASSOC/EXEC.SENS-CP	-	-	2,676	-	-	-
10.01.21.30000.975.99.0361.60300	GEN SUPT.ASSOC/EXEC.SENS-CP	-	830	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.30000.975.00.0502.	GEN SUPT.ASSOC/EXEC.MEET/CONF	1,518	-	1,600	4,700	4,700	-
10.01.21.30000.975.00.0502.60300	GEN SUPT.ASSOC/EXEC.MEET/CONF	-	2,764	(122)	-	-	-
0505 MEMBERSHIPS							
10.01.21.30000.975.00.0505.	GEN SUPT.ASSOC/EXEC.MEMBERSHPS	80	-	90	1,953	2,075	122
10.01.21.30000.975.00.0505.60300	GEN SUPT.ASSOC/EXEC.MEMBERSHPS	-	261	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.30000.975.00.0506.	GEN SUPT.ASSOC/EXEC.PUBS/SUBS	-	-	122	100	-	(100)
0518 MILEAGE							
10.01.21.30000.975.00.0518.	GEN SUPT.ASSOC/EXEC.MILEAGE	3,327	-	4,984	7,500	7,500	-
10.01.21.30000.975.00.0518.60300	GEN SUPT.ASSOC/EXEC.MILEAGE	-	3,225	-	-	-	-
10 OPERATION OF PLANT		**-**	**-**	**-**	**13,500**	**-**	**(13,500)**
0051 GENERAL ASSIST							
10.10.21.30000.975.00.0051.	GEN SUPT.ASSOC/EXEC.GEN 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							
10.01.23.30100.970.00.0080.	CNTRL SUPT.HR/BENE.OVERTIME	-	-	-	1,000	1,000	-
0086 SUB SEC							
10.01.23.30100.970.00.0086.	CNTRL SUPT.HR/BENE.SUB SEC	510	-	842	2,000	2,000	-
10.01.23.30100.970.00.0086.60300	CNTRL SUPT.HR/BENE.SUB SEC	-	240	270	-	-	-
0208 CONTRACTED SERVICES							
10.01.23.30100.970.00.0208.	CNTRL SUPT.HR/BENE.CONTR SVCS	14,278	-	31,311	48,591	61,200	12,609
0267 SOFTWARE LICENSE							
10.01.23.30100.970.00.0267.	CNTRL SUPT.HR/BENE.SOFT LIC	625	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30100.970.00.0322.	CNTRL SUPT.HR/BENE.SUP-CP	5,650	-	3,951	7,500	7,500	-
10.01.23.30100.970.00.0322.60300	CNTRL SUPT.HR/BENE.SUP-CP	-	3,449	-	-	-	-
10.01.23.30100.970.99.0322.60300	CNTRL SUPT.HR/BENE.SUP-CP	-	1,152	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30100.970.00.0361.	GEN SUPT.HR/BENE.SENS-CP	2,084	-	-	-	-	-
10.01.23.30100.970.99.0361.60300	GEN SUPT.HR/BENE.SENS-CP	-	8,743	-	-	-	-
0490 RECRUITMENT							
10.01.23.30100.970.00.0490.	CNTRL SUPT.HR/BENE.RECRTMNT	375	-	434	1,000	1,000	-
0502 MEETINGS AND CONFERENCES							
10.01.23.30100.970.00.0502.	CNTRL SUPT.HR/BENE.MEET/CONF	510	-	85	750	750	-
10.01.23.30100.970.00.0502.60300	CNTRL SUPT.HR/BENE.MEET/CONF	-	531	-	-	-	-
0505 MEMBERSHIPS							
10.01.23.30100.970.00.0505.	CNTRL SUPT.HR/BENE.MEMBERSHPS	332	-	628	1,840	1,898	58
10.01.23.30100.970.00.0505.60300	CNTRL SUPT.HR/BENE.MEMBERSHPS	-	655	-	-	-	-
0507 RECRUITING							
10.01.23.30100.970.00.0507.	CNTRL SUPT.HR/BENE.RECRUITING	-	-	375	2,000	1,500	(500)
0508 AWARDS							
10.01.23.30100.970.00.0508.	CNTRL SUPT.HR/BENE.AWARDS	17,927	-	19,109	25,000	25,000	-
10.01.23.30100.970.00.0508.60300	CNTRL SUPT.HR/BENE.AWARDS	-	21,146	-	-	-	-
0509 EMPL PROC FEES							
10.01.23.30100.970.00.0509.	CNTRL SUPT.HR/BENE.EMP PROC	(4,201)	(827)	127	6,000	6,000	-
0510 STAFF RECOGNITION							
10.01.23.30100.970.00.0510.	CNTRL SUPT.HR/BENE.STF RECOGN	-	-	9,589	18,000	18,000	-
0518 MILEAGE							
10.01.23.30100.970.00.0518.	CNTRL SUPT.HR/BENE.MILEAGE	778	-	1,071	1,000	1,000	-
10.01.23.30100.970.00.0518.60300	CNTRL SUPT.HR/BENE.MILEAGE	-	788	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30100.970.00.0601.	CNTRL SUPT.HR/BENE.EQUIP-CP	8,390	-	-	-	-	-
30200 INFORMATION TECHNOLOGY		**1,975,616**	**3,555,601**	**3,752,719**	**3,915,554**	**4,324,096**	**408,542**
01 ADMINISTRATION		**787,072**	**1,084,269**	**842,233**	**948,785**	**1,003,798**	**55,013**
0080 OVERTIME							
10.01.23.30200.950.00.0080.	CNTRL SUPT.IT.OVERTIME	3,199	-	3,629	1,000	2,500	1,500
10.01.23.30200.950.00.0080.60300	CNTRL SUPT.IT.OVERTIME	-	5,225	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.23.30200.950.00.0208.	CNTRL SUPT.IT.CONTR SVCS	580,240	-	44,375	93,200	38,000	(55,200)
10.01.23.30200.950.00.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	47,595	-	-	-	-
10.01.23.30200.950.01.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	2,699	-	-	-	-
10.01.23.30200.950.02.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	6,001	802	-	-	-
10.01.23.30200.950.03.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,278	802	-	-	-
10.01.23.30200.950.04.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,610	802	-	-	-
10.01.23.30200.950.05.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,333	-	-	-	-
10.01.23.30200.950.06.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	2,415	-	-	-	-
10.01.23.30200.950.07.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	3,365	-	-	-	-
10.01.23.30200.950.08.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,132	802	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.01.23.30200.950.09.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,322	802	-	-	-
10.01.23.30200.950.10.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,235	164	-	-	-
10.01.23.30200.950.11.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,717	802	-	-	-
10.01.23.30200.950.12.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,226	802	-	-	-
10.01.23.30200.950.13.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,649	802	-	-	-
10.01.23.30200.950.14.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	7,159	802	-	-	-
10.01.23.30200.950.15.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,576	-	-	-	-
10.01.23.30200.950.16.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	6,956	802	-	-	-
10.01.23.30200.950.17.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	6,116	802	-	-	-
10.01.23.30200.950.21.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	3,871	-	-	-	-
10.01.23.30200.950.22.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	3,560	-	-	-	-
10.01.23.30200.950.24.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,644	-	-	-	-
10.01.23.30200.950.25.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	7,023	1,256	-	-	-
10.01.23.30200.950.26.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	4,954	-	-	-	-
10.01.23.30200.950.27.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,487	1,256	-	-	-
10.01.23.30200.950.31.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	5,558	1,169	-	-	-
10.01.23.30200.950.32.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	9,811	1,169	-	-	-
10.01.23.30200.950.33.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	9,491	1,169	-	-	-
10.01.23.30200.950.34.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	7,618	1,169	-	-	-
10.01.23.30200.950.35.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	9,820	1,169	-	-	-
10.01.23.30200.950.37.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	1,169	-	-	-
10.01.23.30200.950.98.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	1,558	1,947	-	-	-
10.01.23.30200.950.99.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	83,178	-	-	-	-
0267 SOFTWARE LICENSE							
10.01.23.30200.950.00.0267.	CNTRL SUPT.IT.SOFT LIC	67,187	-	70,190	123,385	113,950	(9,435)
10.01.23.30200.950.00.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	257,583	-	-	-	-
10.01.23.30200.950.01.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,310	12,381	13,135	15,623	2,488
10.01.23.30200.950.02.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,635	21,867	23,199	26,894	3,696
10.01.23.30200.950.03.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,549	17,726	18,805	20,727	1,922
10.01.23.30200.950.04.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,849	19,507	20,695	22,109	1,414
10.01.23.30200.950.05.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,232	12,426	13,182	14,510	1,328
10.01.23.30200.950.06.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,231	13,423	14,269	16,210	1,941
10.01.23.30200.950.07.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,324	16,568	17,576	20,462	2,886
10.01.23.30200.950.08.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,547	17,236	18,285	20,144	1,859
10.01.23.30200.950.09.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,476	19,418	20,600	22,745	2,145
10.01.23.30200.950.10.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,154	20,041	21,262	25,405	4,144
10.01.23.30200.950.11.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,998	19,863	21,073	22,907	1,834
10.01.23.30200.950.12.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,233	11,891	12,615	15,412	2,797
10.01.23.30200.950.13.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,168	14,296	15,167	15,093	(73)
10.01.23.30200.950.14.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,027	26,366	27,971	32,685	4,714
10.01.23.30200.950.15.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,922	18,884	20,033	22,535	2,502
10.01.23.30200.950.16.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,104	27,167	28,821	32,367	3,546
10.01.23.30200.950.17.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,859	21,155	22,443	24,235	1,792
10.01.23.30200.950.21.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,260	19,685	20,884	23,282	2,399
10.01.23.30200.950.22.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,475	17,726	18,805	19,090	285
10.01.23.30200.950.24.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,941	23,248	24,663	26,587	1,924
10.01.23.30200.950.25.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,063	33,581	35,625	40,346	4,721
10.01.23.30200.950.26.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,652	23,872	25,325	25,255	(69)
10.01.23.30200.950.27.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,663	27,167	28,821	29,202	380
10.01.23.30200.950.31.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,107	27,034	28,679	29,152	473
10.01.23.30200.950.32.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,933	49,391	52,398	55,816	3,419
10.01.23.30200.950.33.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,778	48,933	51,878	56,346	4,468
10.01.23.30200.950.34.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,223	39,014	41,389	45,769	4,380
10.01.23.30200.950.35.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,785	48,451	51,406	57,090	5,685
10.01.23.30200.950.37.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	1,402	-	-	-	-
10.01.23.30200.950.98.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	2,583	-	-	-	-
10.01.23.30200.950.99.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	280,620	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30200.950.00.0322.	CNTRL SUPT.IT.SUP-CP	24,821	-	10,859	6,000	32,400	26,400
10.01.23.30200.950.00.0322.60300	CNTRL SUPT.IT.SUP-CP	-	1,846	4,324	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.30200.975.00.0361.	GEN SUPT.ASSOC/EXEC.SENS-CP	-	-	-	-	1,381	1,381
10.01.21.30200.980.00.0361.	GEN SUPT.SUPERINT.SENS-CP	-	-	-	-	1,590	1,590
10.01.22.30200.965.00.0361.	BUS SUPT.BUS SVCS.SENS-CP	-	-	-	-	3,930	3,930
10.01.23.30200.950.00.0361.	CNTRL SUPT.IT.SENS-CP	-	-	312	-	12,847	12,847
10.01.23.30200.950.00.0361.60300	CNTRL SUPT.IT.SENS-CP	-	10,932	4,345	-	-	-
10.01.23.30200.950.98.0361.60300	GEN SUPT.IT.SENS-CP	-	26,064	-	-	-	-
10.01.23.30200.950.99.0361.60300	GEN SUPT.IT.SENS-CP	-	301	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.23.30200.950.00.0502.	CNTRL SUPT.IT.MEET/CONF	4,121	-	9,482	12,000	16,000	4,000
10.01.23.30200.950.00.0502.60300	CNTRL SUPT.IT.MEET/CONF	-	116	-	-	-	-
0505 MEMBERSHIPS							
10.01.23.30200.950.00.0505.	CNTRL SUPT.IT.MEMBERSHPS	1,152	-	100	2,200	1,200	(1,000)
10.01.23.30200.950.00.0505.60300	CNTRL SUPT.IT.MEMBERSHPS	-	1,517	-	-	-	-
0518 MILEAGE							
10.01.23.30200.950.00.0518.	CNTRL SUPT.IT.MILEAGE	1,620	-	1,578	-	2,000	2,000
10.01.23.30200.950.00.0518.60300	CNTRL SUPT.IT.MILEAGE	-	1,067	180	2,000	-	(2,000)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30200.950.00.0601.	CNTRL SUPT.IT.EQUIP-CP	69,997	-	4,083	-	-	-
10.01.23.30200.950.00.0601.60300	CNTRL SUPT.IT.EQUIP-CP	-	155,558	-	-	-	-
10.01.23.30200.950.98.0601.88800	CNTRL SUPT.IT.EQUIP-CP	22,750	-	-	-	-	-
10.01.23.30200.950.99.0601.88800	CNTRL SUPT.IT.EQUIP-CP	11,985	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**210,576**	**377,891**	**708,337**	**140,192**	**328,243**	**188,051**
0208 CONTRACTED SERVICES							
10.02.15.30200.950.01.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	33	115	-	-	-
10.02.15.30200.950.02.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	115	-	-	-
10.02.15.30200.950.03.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.04.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	153	-	-	-
10.02.15.30200.950.05.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.06.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	33	115	-	-	-
10.02.15.30200.950.07.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	33	115	-	-	-
10.02.15.30200.950.08.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.09.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.10.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	153	-	-	-
10.02.15.30200.950.11.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	132	153	-	-	-
10.02.15.30200.950.12.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	33	115	-	-	-
10.02.15.30200.950.13.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.14.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.15.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.16.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	115	-	-	-
10.02.15.30200.950.17.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	153	-	-	-
10.02.15.30200.950.21.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	76	-	-	-
10.02.15.30200.950.22.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	66	115	-	-	-
10.02.15.30200.950.24.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	191	-	-	-
10.02.15.30200.950.25.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	132	191	-	-	-
10.02.15.30200.950.26.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	115	-	-	-
10.02.15.30200.950.27.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	115	-	-	-
10.02.15.30200.950.31.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	137	153	-	-	-
10.02.15.30200.950.32.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	99	191	-	-	-
10.02.15.30200.950.33.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	132	191	-	-	-
10.02.15.30200.950.34.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	71	153	-	-	-
10.02.15.30200.950.35.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	132	191	-	-	-
10.02.15.30200.950.99.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	33	-	-	-	-
10.02.16.30200.950.37.0208.60300	PRN OF-CTE.IT.CONTR SVCS	-	99	115	-	-	-
10.02.17.30200.950.98.0208.60300	ED SV-PRG.IT.CONTR SVCS	-	33	-	-	-	-
10.02.17.30200.950.99.0208.60300	ED SV-PRG.IT.CONTR SVCS	-	137	-	-	1,050	1,050
0322 SUPPLIES-COUNTY PURCHASE							
10.02.15.30200.950.01.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.02.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.03.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.04.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.05.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.06.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.07.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.08.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.09.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.10.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.11.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.12.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.13.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.14.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.15.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.16.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.17.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.21.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,726	-	-	-
10.02.15.30200.950.22.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.24.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	5,006	-	-	-
10.02.15.30200.950.25.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	5,006	-	-	-
10.02.15.30200.950.26.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	3,866	-	-	-
10.02.15.30200.950.27.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	5,006	-	-	-
10.02.15.30200.950.31.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	4,010	-	-	-
10.02.15.30200.950.32.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	6,290	-	-	-
10.02.15.30200.950.33.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	6,290	-	-	-
10.02.15.30200.950.34.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	5,150	-	-	-
10.02.15.30200.950.35.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	6,290	-	-	-
10.02.16.30200.950.37.0322.60300	PRN OF-B&S.IT.SUP-CP	-	-	2,870	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.15.30200.950.01.0361.60300	PRN OF-B&S.IT.SENS-CP	-	830	1,338	-	2,762	2,762
10.02.15.30200.950.02.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	2,676	-	1,381	1,381
10.02.15.30200.950.03.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	1,381	1,381
10.02.15.30200.950.04.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	1,381	1,381
10.02.15.30200.950.05.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	1,338	-	-	-
10.02.15.30200.950.06.0361.60300	PRN OF-B&S.IT.SENS-CP	-	830	1,338	-	-	-
10.02.15.30200.950.07.0361.60300	PRN OF-B&S.IT.SENS-CP	-	830	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.30200.950.08.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	-	-
10.02.15.30200.950.09.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	1,338	-	2,762	2,762
10.02.15.30200.950.10.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	1,381	1,381
10.02.15.30200.950.11.0361.60300	PRN OF-B&S.IT.SENS-CP	-	3,320	2,676	-	-	-
10.02.15.30200.950.12.0361.60300	PRN OF-B&S.IT.SENS-CP	-	830	1,338	-	-	-
10.02.15.30200.950.13.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	1,338	-	-	-
10.02.15.30200.950.14.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	1,381	1,381
10.02.15.30200.950.15.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	-	-
10.02.15.30200.950.16.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	2,676	-	1,381	1,381
10.02.15.30200.950.17.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	-	-	-
10.02.15.30200.950.21.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	-	-	-	-
10.02.15.30200.950.22.0361.60300	PRN OF-B&S.IT.SENS-CP	-	1,660	2,676	1,316	-	(1,316)
10.02.15.30200.950.24.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	4,014	-	-	-
10.02.15.30200.950.25.0361.60300	PRN OF-B&S.IT.SENS-CP	-	3,320	-	-	-	-
10.02.15.30200.950.26.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	2,676	-	-	-
10.02.15.30200.950.27.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	1,338	-	-	-
10.02.15.30200.950.31.0361.60300	PRN OF-B&S.IT.SENS-CP	-	3,739	4,014	-	-	-
10.02.15.30200.950.32.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,490	5,352	-	-	-
10.02.15.30200.950.33.0361.60300	PRN OF-B&S.IT.SENS-CP	-	3,320	5,352	-	-	-
10.02.15.30200.950.34.0361.60300	PRN OF-B&S.IT.SENS-CP	-	2,079	2,676	-	2,762	2,762
10.02.15.30200.950.35.0361.60300	PRN OF-B&S.IT.SENS-CP	-	3,320	-	-	-	-
10.02.15.30200.950.99.0361.60300	PRN OF-B&S.IT.SENS-CP	-	830	-	-	-	-
10.02.16.30200.950.37.0361.60300	PRN OF-CTE.IT.SENS-CP	-	2,490	2,676	863	1,381	518
10.02.17.30200.280.00.0361.60800	ED SV-PRG.MULTILNGL.SENS-CP	-	-	1,338	-	-	-
10.02.17.30200.950.00.0361.	ED SV-PRG.IT.SENS-CP	1,309	-	-	-	-	-
10.02.17.30200.950.00.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	20,070	-	-	-
10.02.17.30200.950.39.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	1,338	-	-	-
10.02.17.30200.950.98.0361.60300	ED SV-PRG.IT.SENS-CP	-	830	-	-	-	-
10.02.17.30200.950.99.0361.60300	ED SV-PRG.IT.SENS-CP	-	3,739	-	-	-	-
10.02.18.30200.950.00.0361.60300	ED SV-CTE.IT.SENS-CP	-	-	1,338	-	-	-
0536 TELEPHONES							
10.02.15.50300.000.01.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,101	-	-	-	-	-
10.02.15.50300.000.01.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,937	14,457	6,669	8,106	1,436
10.02.15.50300.000.02.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,806	-	-	-	-	-
10.02.15.50300.000.02.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	11,153	15,642	5,381	10,915	5,534
10.02.15.50300.000.03.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,079	-	-	-	-	-
10.02.15.50300.000.03.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	6,463	11,810	3,707	6,868	3,160
10.02.15.50300.000.04.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,490	-	-	-	-	-
10.02.15.50300.000.04.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	11,277	17,055	5,741	9,622	3,881
10.02.15.50300.000.05.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,407	-	-	-	-	-
10.02.15.50300.000.05.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	9,172	16,522	4,776	7,217	2,442
10.02.15.50300.000.06.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,214	-	-	-	-	-
10.02.15.50300.000.06.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	9,436	13,496	5,434	7,641	2,207
10.02.15.50300.000.07.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,812	-	-	-	-	-
10.02.15.50300.000.07.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	7,351	11,296	6,143	9,211	3,069
10.02.15.50300.000.08.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,867	5	-	-	-	-
10.02.15.50300.000.08.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,366	15,121	6,487	9,232	2,745
10.02.15.50300.000.09.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,406	-	-	-	-	-
10.02.15.50300.000.09.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,936	16,250	5,381	9,881	4,500
10.02.15.50300.000.10.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,175	-	-	-	-	-
10.02.15.50300.000.10.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	8,025	10,896	5,710	10,444	4,734
10.02.15.50300.000.11.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,547	-	-	-	-	-
10.02.15.50300.000.11.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	12,039	18,888	4,914	10,021	5,106
10.02.15.50300.000.12.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,781	-	-	-	-	-
10.02.15.50300.000.12.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	8,497	11,991	4,498	7,133	2,634
10.02.15.50300.000.13.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	5,863	-	-	-	-	-
10.02.15.50300.000.13.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	9,535	13,436	5,361	7,563	2,202
10.02.15.50300.000.14.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,472	-	-	-	-	-
10.02.15.50300.000.14.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,483	15,357	4,791	11,849	7,058
10.02.15.50300.000.15.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,232	-	-	-	-	-
10.02.15.50300.000.15.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	5,714	7,497	3,333	7,878	4,546
10.02.15.50300.000.16.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	5,363	-	-	-	-	-
10.02.15.50300.000.16.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	8,294	16,585	2,347	10,219	7,872
10.02.15.50300.000.17.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,707	-	-	-	-	-
10.02.15.50300.000.17.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,184	15,395	6,441	9,742	3,301
10.02.15.50300.000.21.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	3,609	-	-	-	-	-
10.02.15.50300.000.21.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	6,158	12,713	1,788	6,254	4,466
10.02.15.50300.000.22.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,262	-	-	-	-	-
10.02.15.50300.000.22.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	11,044	17,204	3,964	8,618	4,653
10.02.15.50300.000.24.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	9,000	-	-	-	-	-
10.02.15.50300.000.24.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	13,485	21,826	4,971	11,972	7,001
10.02.15.50300.000.25.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,238	-	-	-	-	-
10.02.15.50300.000.25.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	12,733	20,623	4,065	13,857	9,792
10.02.15.50300.000.26.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,736	-	-	-	-	-
10.02.15.50300.000.26.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	12,954	20,903	4,365	10,894	6,529
10.02.15.50300.000.27.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,249	-	-	-	-	-
10.02.15.50300.000.27.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	10,232	18,281	2,420	10,769	8,349

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.50300.000.31.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,660	-	-	-	-	-
10.02.15.50300.000.31.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	17,517	34,610	4,155	10,401	6,245
10.02.15.50300.000.32.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	12,484	-	-	-	-	-
10.02.15.50300.000.32.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	19,212	31,517	7,452	19,873	12,421
10.02.15.50300.000.33.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,942	-	-	-	-	-
10.02.15.50300.000.33.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	13,717	23,616	3,629	17,925	14,297
10.02.15.50300.000.34.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,008	-	-	-	-	-
10.02.15.50300.000.34.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	14,887	24,628	6,570	16,339	9,768
10.02.15.50300.000.35.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,761	146	-	-	-	-
10.02.15.50300.000.35.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	11,225	21,711	2,357	16,256	13,899
10.02.15.50300.000.42.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	2,097	962	2,840	1,878
10.02.16.50300.000.37.0536.	PRN OF-CTE.SYS WIDE.TELEPHONES	5,996	-	-	-	-	-
10.02.16.50300.000.37.0536.60300	PRN OF-CTE.SYS WIDE.TELEPHONES	-	6,991	10,386	4,200	9,700	5,500
03 INSTRUCTION-SALARIES/WAGES		**19,454**	**13,936**	**6,300**	**18,000**	**25,660**	**7,660**
0062 SAT/BEF/SUM							
10.03.01.30200.950.00.0062.	REG PROG.IT.SAT/BEF/SM	490	-	-	-	-	-
10.03.09.30200.950.00.0062.	STF/CUR DV.IT.SAT/BEF/SM	1,958	-	-	-	-	-
10.03.09.30200.950.00.0062.60300	STF/CUR DV.IT.SAT/BEF/SM	-	2,531	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.30200.950.00.0084.	STF/CUR DV.IT.STF/CUR DV	17,006	300	-	-	-	-
10.03.09.30200.950.00.0084.60300	STF/CUR DV.IT.STF/CUR DV	-	11,105	6,300	18,000	16,000	(2,000)
0085 SUB STAF/CUR DEV							
10.03.09.30200.950.00.0085.60300	STF/CUR DV.IT.SUB STF/CR	-	-	-	-	9,660	9,660
04 INSTRUCTION-MATERIALS/SUPPLIES		**270,255**	**1,145,623**	**897,996**	**1,609,777**	**1,720,320**	**110,543**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.30200.950.00.0322.	REG PROG.IT.SUP-CP	15,414	-	-	-	-	-
10.04.01.30200.950.00.0322.60300	REG PROG.IT.SUP-CP	-	19,288	30,000	-	-	-
10.04.01.30200.950.01.0322.60300	REG PROG.IT.SUP-CP	-	159	-	926	1,058	132
10.04.01.30200.950.02.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,636	1,822	186
10.04.01.30200.950.03.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,326	1,404	78
10.04.01.30200.950.04.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,459	1,498	38
10.04.01.30200.950.05.0322.60300	REG PROG.IT.SUP-CP	-	-	-	930	983	53
10.04.01.30200.950.06.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,006	1,098	92
10.04.01.30200.950.07.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,240	1,386	147
10.04.01.30200.950.08.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,289	1,365	75
10.04.01.30200.950.09.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,453	1,541	88
10.04.01.30200.950.10.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,499	1,721	222
10.04.01.30200.950.11.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,486	1,552	66
10.04.01.30200.950.12.0322.60300	REG PROG.IT.SUP-CP	-	-	-	890	1,044	154
10.04.01.30200.950.13.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,070	1,022	(47)
10.04.01.30200.950.14.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,973	2,214	242
10.04.01.30200.950.15.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,413	1,527	114
10.04.01.30200.950.16.0322.60300	REG PROG.IT.SUP-CP	-	-	-	2,033	2,193	160
10.04.01.30200.950.17.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,583	1,642	59
10.04.01.30200.950.21.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,473	1,699	227
10.04.01.30200.950.22.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,326	1,393	67
10.04.01.30200.950.24.0322.60300	REG PROG.IT.SUP-CP	-	-	592	1,739	1,941	201
10.04.01.30200.950.25.0322.60300	REG PROG.IT.SUP-CP	-	-	-	2,512	2,733	220
10.04.01.30200.950.26.0322.60300	REG PROG.IT.SUP-CP	-	-	-	1,786	1,843	57
10.04.01.30200.950.27.0322.60300	REG PROG.IT.SUP-CP	-	-	-	2,033	2,131	99
10.04.01.30200.950.31.0322.60300	REG PROG.IT.SUP-CP	-	-	-	2,023	2,128	105
10.04.01.30200.950.32.0322.60300	REG PROG.IT.SUP-CP	-	-	-	3,695	3,780	85
10.04.01.30200.950.33.0322.60300	REG PROG.IT.SUP-CP	-	-	-	3,659	3,816	158
10.04.01.30200.950.34.0322.60300	REG PROG.IT.SUP-CP	-	-	-	2,919	3,100	181
10.04.01.30200.950.35.0322.60300	REG PROG.IT.SUP-CP	-	149	34	3,625	3,867	241
10.04.03.30200.950.37.0322.60300	CTE PROG.IT.SUP-CP	-	714	391	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.30200.950.00.0361.	REG PROG.IT.SENS-CP	250,816	-	-	-	-	-
10.04.01.30200.950.00.0361.60300	REG PROG.IT.SENS-CP	-	-	120,872	-	-	-
10.04.01.30200.950.00.0361.90900	REG PROG.IT.SENS-CP	-	-	8,305	-	-	-
10.04.01.30200.950.01.0361.60300	REG PROG.IT.SENS-CP	-	1,249	449	108,512	13,810	(94,702)
10.04.01.30200.950.02.0361.60300	REG PROG.IT.SENS-CP	-	9,075	449	106,888	34,792	(72,096)
10.04.01.30200.950.03.0361.60300	REG PROG.IT.SENS-CP	-	7,269	91,683	19,094	19,334	240
10.04.01.30200.950.04.0361.60300	REG PROG.IT.SENS-CP	-	8,807	449	131,916	19,334	(112,582)
10.04.01.30200.950.05.0361.60300	REG PROG.IT.SENS-CP	-	5,719	1,787	160,453	-	(160,453)
10.04.01.30200.950.06.0361.60300	REG PROG.IT.SENS-CP	-	1,505	62,133	5,172	-	(5,172)
10.04.01.30200.950.07.0361.60300	REG PROG.IT.SENS-CP	-	2,408	449	82,089	-	(82,089)
10.04.01.30200.950.08.0361.60300	REG PROG.IT.SENS-CP	-	1,806	73,093	8,922	-	(8,922)
10.04.01.30200.950.09.0361.60300	REG PROG.IT.SENS-CP	-	3,913	93,399	8,016	17,953	9,937
10.04.01.30200.950.10.0361.	REG PROG.IT.SENS-CP	4,025	-	-	-	-	-
10.04.01.30200.950.10.0361.60300	REG PROG.IT.SENS-CP	-	44,927	449	42,556	11,048	(31,508)
10.04.01.30200.950.11.0361.60300	REG PROG.IT.SENS-CP	-	29,799	132,775	43,830	56,333	12,503
10.04.01.30200.950.12.0361.60300	REG PROG.IT.SENS-CP	-	903	61,653	7,110	-	(7,110)
10.04.01.30200.950.13.0361.60300	REG PROG.IT.SENS-CP	-	3,612	449	44,891	-	(44,891)
10.04.01.30200.950.14.0361.60300	REG PROG.IT.SENS-CP	-	52,509	14,749	62,303	22,096	(40,207)
10.04.01.30200.950.15.0361.60300	REG PROG.IT.SENS-CP	-	39,175	449	75,400	33,695	(41,705)
10.04.01.30200.950.16.0361.60300	REG PROG.IT.SENS-CP	-	22,851	28,191	13,532	23,477	9,945

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.30200.950.17.0361.60300	REG PROG.IT.SENS-CP	-	5,764	449	150,265	56,607	(93,658)
10.04.01.30200.950.21.0361.60300	REG PROG.IT.SENS-CP	-	42,364	449	27,916	-	(27,916)
10.04.01.30200.950.22.0361.60300	REG PROG.IT.SENS-CP	-	43,476	898	144,606	152,889	8,283
10.04.01.30200.950.24.0361.60300	REG PROG.IT.SENS-CP	-	89,312	1,347	15,298	50,310	35,012
10.04.01.30200.950.25.0361.60300	REG PROG.IT.SENS-CP	-	41,217	1,941	9,954	-	(9,954)
10.04.01.30200.950.26.0361.	REG PROG.IT.SENS-CP	-	807	-	-	-	-
10.04.01.30200.950.26.0361.60300	REG PROG.IT.SENS-CP	-	15,322	1,347	20,172	21,750	1,578
10.04.01.30200.950.27.0361.60300	REG PROG.IT.SENS-CP	-	13,579	72,022	12,110	-	(12,110)
10.04.01.30200.950.31.0361.60300	REG PROG.IT.SENS-CP	-	17,005	1,347	36,592	-	(36,592)
10.04.01.30200.950.32.0361.60300	REG PROG.IT.SENS-CP	-	68,682	21,577	31,076	436,995	405,919
10.04.01.30200.950.33.0361.60300	REG PROG.IT.SENS-CP	-	18,887	21,577	11,729	395,274	383,545
10.04.01.30200.950.34.0361.60300	REG PROG.IT.SENS-CP	-	8,608	29,669	40,743	33,742	(7,001)
10.04.01.30200.950.35.0361.60300	REG PROG.IT.SENS-CP	-	33,380	1,347	15,473	-	(15,473)
10.04.01.30200.950.39.0361.60300	REG PROG.IT.SENS-CP	-	-	-	10,200	33,132	22,932
10.04.01.30200.950.98.0361.60300	REG PROG.IT.SENS-CP	-	58,785	-	-	-	-
10.04.01.30200.950.99.0361.60300	REG PROG.IT.SENS-CP	-	26,272	-	-	-	-
10.04.02.30200.280.04.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	1,381	1,381
10.04.02.30200.280.26.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	-	-
10.04.02.30200.280.33.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	-	-
10.04.02.30200.280.35.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	-	-
10.04.02.30200.950.05.0361.60800	SPEC PROG.IT.SENS-CP	-	1,505	-	-	-	-
10.04.02.30200.950.17.0361.60800	SPEC PROG.IT.SENS-CP	-	334	-	-	-	-
10.04.02.30200.950.21.0361.60800	SPEC PROG.IT.SENS-CP	-	903	-	-	-	-
10.04.02.30200.950.24.0361.60800	SPEC PROG.IT.SENS-CP	-	5,719	-	-	-	-
10.04.02.30200.950.26.0361.60800	SPEC PROG.IT.SENS-CP	-	301	-	-	-	-
10.04.02.30200.950.27.0361.60800	SPEC PROG.IT.SENS-CP	-	602	-	-	-	-
10.04.02.30200.950.33.0361.60800	SPEC PROG.IT.SENS-CP	-	301	-	-	-	-
10.04.02.30200.950.35.0361.60800	SPEC PROG.IT.SENS-CP	-	602	-	-	-	-
10.04.02.30200.950.98.0361.60800	SPEC PROG.IT.SENS-CP	-	3,913	-	-	-	-
10.04.02.30200.950.99.0361.60800	SPEC PROG.IT.SENS-CP	-	1,505	-	-	-	-
10.04.03.30200.200.34.0361.60300	CTE PROG.PLTW-BIOMD.SENS-CP	-	-	-	-	35,906	35,906
10.04.03.30200.200.37.0361.60300	CTE PROG.PLTW-BIOMD.SENS-CP	-	-	-	-	22,180	22,180
10.04.03.30200.400.37.0361.60300	CTE PROG.NAT RES.SENS-CP	-	-	-	-	2,930	2,930
10.04.03.30200.410.37.0361.60300	CTE PROG.IT NETWORK.SENS-CP	-	-	-	-	26,928	26,928
10.04.03.30200.420.37.0361.60300	CTE PROG.ELEC TRDS.SENS-CP	-	-	-	-	1,465	1,465
10.04.03.30200.480.37.0361.60300	CTE PROG.PLUMB/HVAC.SENS-CP	-	-	-	-	1,465	1,465
10.04.03.30200.490.37.0361.60300	CTE PROG.CNA.SENS-CP	-	-	-	-	1,465	1,465
10.04.03.30200.491.37.0361.60300	CTE PROG.CCMA.SENS-CP	-	-	-	-	1,381	1,381
10.04.03.30200.560.33.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	34,272	34,272
10.04.03.30200.560.37.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	1,465	1,465
10.04.03.30200.590.37.0361.60300	CTE PROG.CASE.SENS-CP	-	-	-	-	8,286	8,286
10.04.03.30200.650.37.0361.60300	CTE PROG.TCH ACAD.SENS-CP	-	-	-	-	9,751	9,751
10.04.03.30200.950.25.0361.60300	CTE PROG.IT.SENS-CP	-	53,850	-	-	-	-
10.04.03.30200.950.37.0361.60300	CTE PROG.IT.SENS-CP	-	46,770	1,347	47,715	-	(47,715)
10.04.05.30200.950.01.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.02.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.03.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.04.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.05.0361.60300	G/T.IT.SENS-CP	-	-	-	-	-	-
10.04.05.30200.950.06.0361.60300	G/T.IT.SENS-CP	-	-	-	-	-	-
10.04.05.30200.950.09.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.10.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.05.30200.950.16.0361.60300	G/T.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.05.30200.950.17.0361.60300	G/T.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.06.30200.950.01.0361.60300	ECE.IT.SENS-CP	-	14,028	-	-	4,143	4,143
10.04.06.30200.950.02.0361.60300	ECE.IT.SENS-CP	-	20,040	-	1,422	32,145	30,723
10.04.06.30200.950.03.0361.60300	ECE.IT.SENS-CP	-	11,690	-	1,422	1,381	(41)
10.04.06.30200.950.04.0361.60300	ECE.IT.SENS-CP	-	24,716	-	1,422	4,143	2,721
10.04.06.30200.950.05.0361.60300	ECE.IT.SENS-CP	-	9,265	-	-	-	-
10.04.06.30200.950.06.0361.60300	ECE.IT.SENS-CP	-	11,690	297	-	-	-
10.04.06.30200.950.07.0361.60300	ECE.IT.SENS-CP	-	10,020	-	4,266	-	(4,266)
10.04.06.30200.950.08.0361.60300	ECE.IT.SENS-CP	-	12,605	-	1,422	-	(1,422)
10.04.06.30200.950.09.0361.60300	ECE.IT.SENS-CP	-	17,970	2,376	-	5,524	5,524
10.04.06.30200.950.10.0361.60300	ECE.IT.SENS-CP	-	21,376	6,831	-	4,143	4,143
10.04.06.30200.950.11.0361.60300	ECE.IT.SENS-CP	-	21,710	7,425	2,844	-	(2,844)
10.04.06.30200.950.12.0361.60300	ECE.IT.SENS-CP	-	11,690	-	1,422	-	(1,422)
10.04.06.30200.950.13.0361.60300	ECE.IT.SENS-CP	-	11,690	-	1,422	-	(1,422)
10.04.06.30200.950.14.0361.60300	ECE.IT.SENS-CP	-	15,364	-	1,422	6,905	5,483
10.04.06.30200.950.15.0361.60300	ECE.IT.SENS-CP	-	22,592	-	-	-	-
10.04.06.30200.950.16.0361.60300	ECE.IT.SENS-CP	-	19,285	-	1,422	6,905	5,483
10.04.06.30200.950.17.0361.60300	ECE.IT.SENS-CP	-	17,194	-	4,266	-	(4,266)
10.04.06.30200.950.98.0361.60300	ECE.IT.SENS-CP	-	334	-	-	-	-
10.04.08.30200.950.01.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.30200.950.02.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.03.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.04.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.05.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.08.30200.950.06.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.30200.950.08.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.30200.950.09.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	2,672	-	(2,672)
10.04.08.30200.950.10.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.11.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	1,450	28
10.04.08.30200.950.13.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.14.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.15.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	1,465	43
10.04.08.30200.950.16.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.17.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.22.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.30200.950.24.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.25.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.26.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	2,672	1,450	(1,222)
10.04.08.30200.950.27.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.08.30200.950.31.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	590	1,422	-	(1,422)
10.04.08.30200.950.32.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	590	4,025	-	(4,025)
10.04.08.30200.950.33.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	590	-	-	-
10.04.08.30200.950.34.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	590	5,447	529	(4,918)
10.04.08.30200.950.35.0361.60300	MEDIA PROG.IT.SENS-CP	-	224	590	1,422	-	(1,422)
10.04.08.30200.950.99.0361.60300	MEDIA PROG.IT.SENS-CP	-	301	-	-	-	-
10.04.09.30200.950.00.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	2,844	-	(2,844)
10.04.09.30200.950.10.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.09.30200.950.37.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.10.30200.950.05.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	329	-	(329)
10.04.10.30200.950.07.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	329	-	(329)
10.04.10.30200.950.10.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.10.30200.950.11.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.12.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.16.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.10.30200.950.21.0361.60300	GUID SERV.IT.SENS-CP	-	1,249	-	-	-	-
10.04.10.30200.950.22.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.24.0361.60300	GUID SERV.IT.SENS-CP	-	3,747	-	-	-	-
10.04.10.30200.950.25.0361.60300	GUID SERV.IT.SENS-CP	-	2,498	-	-	-	-
10.04.10.30200.950.26.0361.60300	GUID SERV.IT.SENS-CP	-	3,747	-	-	-	-
10.04.10.30200.950.27.0361.60300	GUID SERV.IT.SENS-CP	-	2,498	-	-	-	-
10.04.11.30200.950.04.0361.60300	PSYCH SERV.IT.SENS-CP	-	1,249	-	-	-	-
10.04.11.30200.950.14.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	-	-	1,381	1,381
10.04.11.30200.950.17.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.11.30200.950.32.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.11.30200.950.99.0361.60300	PSYCH SERV.IT.SENS-CP	-	1,249	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**268,639**	**387,915**	**730,177**	**589,000**	**639,292**	**50,292**
0208 CONTRACTED SERVICES							
10.05.01.30200.950.00.0208.	REG PROG.IT.CONTR SVCS	186,041	-	-	-	-	-
10.05.01.30200.950.00.0208.60300	REG PROG.IT.CONTR SVCS	-	1,900	4,589	-	1,500	1,500
10.05.01.30200.950.01.0208.60300	REG PROG.IT.CONTR SVCS	-	1,022	-	-	-	-
10.05.01.30200.950.02.0208.60300	REG PROG.IT.CONTR SVCS	-	2,671	-	-	-	-
10.05.01.30200.950.03.0208.60300	REG PROG.IT.CONTR SVCS	-	2,189	13,717	-	-	-
10.05.01.30200.950.04.0208.60300	REG PROG.IT.CONTR SVCS	-	2,485	-	-	-	-
10.05.01.30200.950.05.0208.60300	REG PROG.IT.CONTR SVCS	-	1,727	-	-	-	-
10.05.01.30200.950.06.0208.60300	REG PROG.IT.CONTR SVCS	-	1,095	9,073	-	-	-
10.05.01.30200.950.07.0208.60300	REG PROG.IT.CONTR SVCS	-	4,121	-	-	-	-
10.05.01.30200.950.08.0208.60300	REG PROG.IT.CONTR SVCS	-	1,514	10,922	-	-	-
10.05.01.30200.950.09.0208.60300	REG PROG.IT.CONTR SVCS	-	1,867	13,975	-	-	-
10.05.01.30200.950.10.0208.60300	REG PROG.IT.CONTR SVCS	-	10,367	-	-	-	-
10.05.01.30200.950.11.0208.60300	REG PROG.IT.CONTR SVCS	-	5,668	19,694	-	-	-
10.05.01.30200.950.12.0208.60300	REG PROG.IT.CONTR SVCS	-	1,055	9,202	-	-	-
10.05.01.30200.950.13.0208.60300	REG PROG.IT.CONTR SVCS	-	1,597	-	-	-	-
10.05.01.30200.950.14.0208.60300	REG PROG.IT.CONTR SVCS	-	8,996	2,150	-	-	-
10.05.01.30200.950.15.0208.60300	REG PROG.IT.CONTR SVCS	-	8,844	-	-	-	-
10.05.01.30200.950.16.0208.60300	REG PROG.IT.CONTR SVCS	-	2,525	4,306	-	-	-
10.05.01.30200.950.17.0208.60300	REG PROG.IT.CONTR SVCS	-	2,240	-	-	-	-
10.05.01.30200.950.21.0208.60300	REG PROG.IT.CONTR SVCS	-	12,407	-	-	-	-
10.05.01.30200.950.22.0208.60300	REG PROG.IT.CONTR SVCS	-	4,203	-	-	-	-
10.05.01.30200.950.24.0208.60300	REG PROG.IT.CONTR SVCS	-	10,416	-	-	-	-
10.05.01.30200.950.25.0208.60300	REG PROG.IT.CONTR SVCS	-	28,774	86	-	-	-
10.05.01.30200.950.26.0208.60300	REG PROG.IT.CONTR SVCS	-	15,511	-	-	-	-
10.05.01.30200.950.27.0208.60300	REG PROG.IT.CONTR SVCS	-	14,827	10,621	-	-	-
10.05.01.30200.950.31.0208.60300	REG PROG.IT.CONTR SVCS	-	2,747	-	1,334	1,275	(59)
10.05.01.30200.950.32.0208.60300	REG PROG.IT.CONTR SVCS	-	5,533	1,425	2,437	2,265	(172)
10.05.01.30200.950.33.0208.60300	REG PROG.IT.CONTR SVCS	-	5,456	-	2,413	2,286	(126)
10.05.01.30200.950.34.0208.60300	REG PROG.IT.CONTR SVCS	-	3,445	-	1,925	1,857	(68)
10.05.01.30200.950.35.0208.60300	REG PROG.IT.CONTR SVCS	-	7,506	-	2,391	2,317	(74)
10.05.01.30200.950.39.0208.60300	REG PROG.IT.CONTR SVCS	-	-	-	-	29,190	29,190
10.05.01.30200.950.99.0208.60300	REG PROG.IT.CONTR SVCS	-	8,170	-	-	-	-
10.05.02.30200.950.05.0208.60800	SPEC PROG.IT.CONTR SVCS	-	215	-	-	-	-
10.05.02.30200.950.17.0208.60800	SPEC PROG.IT.CONTR SVCS	-	43	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.02.30200.950.21.0208.60800	SPEC PROG.IT.CONTR SVCS	-	129	-	-	-	-
10.05.02.30200.950.24.0208.60800	SPEC PROG.IT.CONTR SVCS	-	817	-	-	-	-
10.05.02.30200.950.26.0208.60800	SPEC PROG.IT.CONTR SVCS	-	43	-	-	-	-
10.05.02.30200.950.27.0208.60800	SPEC PROG.IT.CONTR SVCS	-	86	-	-	-	-
10.05.02.30200.950.33.0208.60800	SPEC PROG.IT.CONTR SVCS	-	43	-	-	-	-
10.05.02.30200.950.35.0208.60800	SPEC PROG.IT.CONTR SVCS	-	86	-	-	-	-
10.05.02.30200.950.98.0208.60800	SPEC PROG.IT.CONTR SVCS	-	559	-	-	-	-
10.05.02.30200.950.99.0208.60800	SPEC PROG.IT.CONTR SVCS	-	215	-	-	-	-
10.05.03.30200.950.25.0208.60300	CTE PROG.IT.CONTR SVCS	-	1,140	-	-	-	-
10.05.03.30200.950.37.0208.60300	CTE PROG.IT.CONTR SVCS	-	258	-	-	-	-
10.05.06.30200.950.01.0208.60300	ECE.IT.CONTR SVCS	-	1,806	-	-	-	-
10.05.06.30200.950.02.0208.60300	ECE.IT.CONTR SVCS	-	2,580	-	-	-	-
10.05.06.30200.950.03.0208.60300	ECE.IT.CONTR SVCS	-	1,505	-	-	-	-
10.05.06.30200.950.04.0208.60300	ECE.IT.CONTR SVCS	-	3,182	-	-	-	-
10.05.06.30200.950.05.0208.60300	ECE.IT.CONTR SVCS	-	1,070	-	-	-	-
10.05.06.30200.950.06.0208.60300	ECE.IT.CONTR SVCS	-	1,505	43	-	-	-
10.05.06.30200.950.07.0208.60300	ECE.IT.CONTR SVCS	-	1,290	-	-	-	-
10.05.06.30200.950.08.0208.60300	ECE.IT.CONTR SVCS	-	1,500	-	-	-	-
10.05.06.30200.950.09.0208.60300	ECE.IT.CONTR SVCS	-	2,322	344	-	-	-
10.05.06.30200.950.10.0208.60300	ECE.IT.CONTR SVCS	-	2,752	989	-	-	-
10.05.06.30200.950.11.0208.60300	ECE.IT.CONTR SVCS	-	2,795	1,075	-	-	-
10.05.06.30200.950.12.0208.60300	ECE.IT.CONTR SVCS	-	1,505	-	-	-	-
10.05.06.30200.950.13.0208.60300	ECE.IT.CONTR SVCS	-	1,505	-	-	-	-
10.05.06.30200.950.14.0208.60300	ECE.IT.CONTR SVCS	-	1,978	-	-	-	-
10.05.06.30200.950.15.0208.60300	ECE.IT.CONTR SVCS	-	2,790	-	-	-	-
10.05.06.30200.950.16.0208.60300	ECE.IT.CONTR SVCS	-	2,360	-	-	-	-
10.05.06.30200.950.17.0208.60300	ECE.IT.CONTR SVCS	-	1,968	-	-	-	-
10.05.06.30200.950.98.0208.60300	ECE.IT.CONTR SVCS	-	43	-	-	-	-
10.05.10.30200.950.21.0208.60300	GUID SERV.IT.CONTR SVCS	-	38	-	-	-	-
10.05.10.30200.950.24.0208.60300	GUID SERV.IT.CONTR SVCS	-	114	-	-	-	-
10.05.10.30200.950.25.0208.60300	GUID SERV.IT.CONTR SVCS	-	76	-	-	-	-
10.05.10.30200.950.26.0208.60300	GUID SERV.IT.CONTR SVCS	-	76	-	-	-	-
10.05.10.30200.950.27.0208.60300	GUID SERV.IT.CONTR SVCS	-	76	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.30200.950.00.0267.	REG PROG.IT.SOFT LIC	82,598	-	-	-	-	-
10.05.01.30200.950.00.0267.60300	REG PROG.IT.SOFT LIC	-	2,627	200	4,500	1,202	(3,298)
10.05.01.30200.950.01.0267.60300	REG PROG.IT.SOFT LIC	-	2,840	9,658	9,446	10,526	1,080
10.05.01.30200.950.02.0267.60300	REG PROG.IT.SOFT LIC	-	4,489	17,065	16,725	17,997	1,272
10.05.01.30200.950.03.0267.60300	REG PROG.IT.SOFT LIC	-	3,979	13,966	13,824	14,220	396
10.05.01.30200.950.04.0267.60300	REG PROG.IT.SOFT LIC	-	4,018	15,812	14,982	14,938	(44)
10.05.01.30200.950.05.0267.60300	REG PROG.IT.SOFT LIC	-	2,802	9,809	9,707	9,941	234
10.05.01.30200.950.06.0267.60300	REG PROG.IT.SOFT LIC	-	2,721	10,548	10,426	11,120	694
10.05.01.30200.950.07.0267.60300	REG PROG.IT.SOFT LIC	-	3,613	12,999	12,781	13,828	1,048
10.05.01.30200.950.08.0267.60300	REG PROG.IT.SOFT LIC	-	3,869	13,599	13,410	13,724	314
10.05.01.30200.950.09.0267.60300	REG PROG.IT.SOFT LIC	-	4,038	15,253	15,043	15,460	417
10.05.01.30200.950.10.0267.60300	REG PROG.IT.SOFT LIC	-	4,556	15,602	15,257	17,027	1,770
10.05.01.30200.950.11.0267.60300	REG PROG.IT.SOFT LIC	-	4,176	15,473	15,133	15,455	321
10.05.01.30200.950.12.0267.60300	REG PROG.IT.SOFT LIC	-	2,847	9,359	9,231	10,443	1,212
10.05.01.30200.950.13.0267.60300	REG PROG.IT.SOFT LIC	-	3,327	11,230	11,119	10,346	(772)
10.05.01.30200.950.14.0267.60300	REG PROG.IT.SOFT LIC	-	5,904	20,698	20,397	22,176	1,779
10.05.01.30200.950.15.0267.60300	REG PROG.IT.SOFT LIC	-	4,015	14,740	14,403	15,148	745
10.05.01.30200.950.16.0267.60300	REG PROG.IT.SOFT LIC	-	5,947	21,249	20,870	21,892	1,022
10.05.01.30200.950.17.0267.60300	REG PROG.IT.SOFT LIC	-	4,795	16,590	16,388	16,476	88
10.05.01.30200.950.21.0267.60300	REG PROG.IT.SOFT LIC	-	4,350	19,224	17,419	18,271	851
10.05.01.30200.950.22.0267.60300	REG PROG.IT.SOFT LIC	-	3,998	17,147	15,685	14,980	(705)
10.05.01.30200.950.24.0267.60300	REG PROG.IT.SOFT LIC	-	5,215	22,489	20,572	20,864	292
10.05.01.30200.950.25.0267.60300	REG PROG.IT.SOFT LIC	-	7,879	32,484	29,715	29,380	(335)
10.05.01.30200.950.26.0267.60300	REG PROG.IT.SOFT LIC	-	5,559	23,092	21,124	19,819	(1,305)
10.05.01.30200.950.27.0267.60300	REG PROG.IT.SOFT LIC	-	6,161	26,280	24,040	22,916	(1,125)
10.05.01.30200.950.31.0267.60300	REG PROG.IT.SOFT LIC	-	8,144	28,057	26,209	28,104	1,895
10.05.01.30200.950.32.0267.60300	REG PROG.IT.SOFT LIC	-	14,488	51,269	47,884	49,930	2,047
10.05.01.30200.950.33.0267.60300	REG PROG.IT.SOFT LIC	-	14,120	50,754	47,409	50,406	2,997
10.05.01.30200.950.34.0267.60300	REG PROG.IT.SOFT LIC	-	11,318	40,474	37,823	40,943	3,119
10.05.01.30200.950.35.0267.60300	REG PROG.IT.SOFT LIC	-	14,457	49,576	46,977	51,072	4,095
10.05.03.30200.950.37.0267.60300	REG PROG.IT.SOFT LIC	-	2,315	2,315	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.30200.950.35.0601.60300	REG PROG.IT.EQUIP-CP	-	-	20,955	-	-	-
06 SPECIAL EDUCATION		**-**	**96,598**	**8,028**	**62,817**	**48,004**	**(14,813)**
0208 CONTRACTED SERVICES							
10.06.04.30200.950.01.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	81	-	-	-	-
10.06.04.30200.950.02.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	38	-	-	-	-
10.06.04.30200.950.03.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	38	-	-	-	-
10.06.04.30200.950.04.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	152	-	-	-	-
10.06.04.30200.950.10.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	76	-	-	-	-
10.06.04.30200.950.11.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	119	-	-	-	-
10.06.04.30200.950.14.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	81	-	-	-	-
10.06.04.30200.950.15.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	162	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.30200.950.16.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	38	-	-	-	-
10.06.04.30200.950.17.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	114	-	-	-	-
10.06.04.30200.950.21.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	248	-	-	-	-
10.06.04.30200.950.22.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	233	-	-	-	-
10.06.04.30200.950.24.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	266	-	-	-	-
10.06.04.30200.950.25.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	633	-	-	-	-
10.06.04.30200.950.26.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	620	-	-	-	-
10.06.04.30200.950.27.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	43	-	-	-	-
10.06.04.30200.950.31.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	200	-	-	-	-
10.06.04.30200.950.32.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	119	-	-	-	-
10.06.04.30200.950.34.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	43	-	-	-	-
10.06.04.30200.950.35.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	43	-	-	-	-
10.06.04.30200.950.37.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	76	-	-	-	-
10.06.04.30200.950.98.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	129	-	-	-	-
10.06.06.30200.950.02.0208.60300	ECE.IT.CONTR SVCS	-	38	-	-	-	-
10.06.06.30200.950.09.0208.60300	ECE.IT.CONTR SVCS	-	38	-	-	-	-
10.06.06.30200.950.11.0208.60300	ECE.IT.CONTR SVCS	-	38	-	-	-	-
10.06.14.30200.950.00.0208.60300	INF/TODD.SYS WIDE.CONTR SVCS	-	-	-	-	1,050	1,050
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.30200.950.00.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	2,844	-	(2,844)
10.06.04.30200.950.01.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,583	-	-	2,762	2,762
10.06.04.30200.950.02.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	1,422	4,143	2,721
10.06.04.30200.950.03.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	5,524	5,524
10.06.04.30200.950.04.0361.60300	PUBLIC SCH.IT.SENS-CP	-	4,996	-	-	8,286	8,286
10.06.04.30200.950.05.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.04.30200.950.06.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.04.30200.950.07.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	4,946	-	(4,946)
10.06.04.30200.950.08.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.09.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	1,381	1,381
10.06.04.30200.950.10.0361.60300	PUBLIC SCH.IT.SENS-CP	-	2,498	-	2,442	4,143	1,701
10.06.04.30200.950.11.0361.60300	PUBLIC SCH.IT.SENS-CP	-	2,832	-	1,422	-	(1,422)
10.06.04.30200.950.12.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.13.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.04.30200.950.14.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,550	-	1,422	4,143	2,721
10.06.04.30200.950.15.0361.60300	PUBLIC SCH.IT.SENS-CP	-	3,166	-	2,102	-	(2,102)
10.06.04.30200.950.16.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	1,422	6,905	5,483
10.06.04.30200.950.17.0361.60300	PUBLIC SCH.IT.SENS-CP	-	3,747	-	-	-	-
10.06.04.30200.950.21.0361.60300	PUBLIC SCH.IT.SENS-CP	-	3,735	-	-	-	-
10.06.04.30200.950.22.0361.60300	PUBLIC SCH.IT.SENS-CP	-	6,546	-	-	-	-
10.06.04.30200.950.24.0361.60300	PUBLIC SCH.IT.SENS-CP	-	11,241	-	2,844	-	(2,844)
10.06.04.30200.950.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	17,742	-	1,422	-	(1,422)
10.06.04.30200.950.26.0361.60300	PUBLIC SCH.IT.SENS-CP	-	10,504	-	2,844	-	(2,844)
10.06.04.30200.950.27.0361.60300	PUBLIC SCH.IT.SENS-CP	-	334	-	-	-	-
10.06.04.30200.950.31.0361.60300	PUBLIC SCH.IT.SENS-CP	-	4,382	-	-	-	-
10.06.04.30200.950.32.0361.60300	PUBLIC SCH.IT.SENS-CP	-	2,799	-	4,266	-	(4,266)
10.06.04.30200.950.33.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	8,532	-	(8,532)
10.06.04.30200.950.34.0361.60300	PUBLIC SCH.IT.SENS-CP	-	301	-	1,422	2,762	1,340
10.06.04.30200.950.35.0361.60300	PUBLIC SCH.IT.SENS-CP	-	334	-	1,422	-	(1,422)
10.06.04.30200.950.37.0361.60300	PUBLIC SCH.IT.SENS-CP	-	2,498	-	2,599	1,381	(1,218)
10.06.04.30200.950.39.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	2,844	-	(2,844)
10.06.04.30200.950.98.0361.60300	PUBLIC SCH.IT.SENS-CP	-	903	-	-	-	-
10.06.04.40330.740.00.0361.60300	PUBLIC SCH.OT/PT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.06.30200.950.01.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,381	1,381
10.06.06.30200.950.02.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	1,381	1,381
10.06.06.30200.950.03.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,381	1,381
10.06.06.30200.950.07.0361.60300	ECE.IT.SENS-CP	-	-	-	4,204	-	(4,204)
10.06.06.30200.950.09.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.06.30200.950.10.0361.60300	ECE.IT.SENS-CP	-	-	-	1,020	-	(1,020)
10.06.06.30200.950.11.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.06.30200.950.12.0361.60300	ECE.IT.SENS-CP	-	-	-	-	-	-
10.06.06.30200.950.14.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,381	1,381
10.06.06.30200.950.15.0361.60300	ECE.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.06.30200.950.16.0361.60300	ECE.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.09.30200.950.00.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.14.30200.950.00.0361.60300	INF/TODD.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.06.14.30200.950.08.0361.60300	INF/TODD.IT.SENS-CP	-	-	-	-	-	-
10.06.14.30200.950.15.0361.60300	INF/TODD.IT.SENS-CP	-	-	-	-	-	-
10.06.17.30200.950.00.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	8,028	-	-	-
10.06.17.30200.950.98.0361.60300	ED SV-PRG.IT.SENS-CP	-	1,249	-	-	-	-
10.06.17.30200.950.99.0361.60300	ED SV-PRG.IT.SENS-CP	-	2,498	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**14,613**	**4,014**	**-**	**5,282**	**5,282**
0208 CONTRACTED SERVICES							
10.07.00.30200.950.10.0208.60300	SYS WIDE.IT.CONTR SVCS	-	76	-	-	-	-
10.07.00.30200.950.11.0208.60300	SYS WIDE.IT.CONTR SVCS	-	76	-	-	-	-
10.07.00.30200.950.14.0208.60300	SYS WIDE.IT.CONTR SVCS	-	38	-	-	-	-
10.07.00.30200.950.24.0208.60300	SYS WIDE.IT.CONTR SVCS	-	38	-	-	-	-
10.07.00.30200.950.25.0208.60300	SYS WIDE.IT.CONTR SVCS	-	129	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.07.00.30200.950.99.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	2,520	2,520
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.07.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	1,249	4,014	-	-	-
10.07.00.30200.950.01.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	1,381	1,381
10.07.00.30200.950.10.0361.60300	SYS WIDE.IT.SENS-CP	-	2,498	-	-	-	-
10.07.00.30200.950.11.0361.60300	SYS WIDE.IT.SENS-CP	-	2,498	-	-	-	-
10.07.00.30200.950.14.0361.60300	SYS WIDE.IT.SENS-CP	-	1,249	-	-	1,381	1,381
10.07.00.30200.950.15.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.07.00.30200.950.24.0361.60300	SYS WIDE.IT.SENS-CP	-	1,249	-	-	-	-
10.07.00.30200.950.25.0361.60300	SYS WIDE.IT.SENS-CP	-	903	-	-	-	-
10.07.00.30200.950.99.0361.60300	SYS WIDE.IT.SENS-CP	-	4,577	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**17,593**	**-**	**-**	**1,381**	**1,381**
0208 CONTRACTED SERVICES							
10.08.00.30200.950.02.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.03.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.04.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.06.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.07.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.08.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.09.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.14.0208.60300	SYS WIDE.IT.CONTR SVCS	-	71	-	-	-	-
10.08.00.30200.950.15.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.22.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.24.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.25.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.31.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.32.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.34.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
10.08.00.30200.950.37.0208.60300	SYS WIDE.IT.CONTR SVCS	-	33	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	-	1,381	1,381
10.08.00.30200.950.02.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.03.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.04.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.06.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.07.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.08.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.09.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.14.0361.60300	SYS WIDE.IT.SENS-CP	-	2,079	-	-	-	-
10.08.00.30200.950.15.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.22.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.24.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.25.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.31.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.32.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.34.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.37.0361.60300	SYS WIDE.IT.SENS-CP	-	830	-	-	-	-
10.08.00.30200.950.99.0361.60300	SYS WIDE.IT.SENS-CP	-	2,498	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**1,726**	**1,338**	**-**	**705**	**705**
0208 CONTRACTED SERVICES							
10.09.00.30200.950.98.0208.60300	SYS WIDE.IT.CONTR SVCS	-	66	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.09.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	-	705	705
10.09.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,338	-	-	-
10.09.00.30200.950.98.0361.60300	SYS WIDE.IT.SENS-CP	-	1,660	-	-	-	-
10 OPERATION OF PLANT		**419,620**	**411,279**	**554,296**	**546,983**	**543,801**	**(3,182)**
0051 GENERAL ASSIST							
10.10.31.30200.950.00.0051.	OTH OPER.IT.GEN ASSIST	3,777	-	-	-	-	-
10.10.31.30200.950.00.0051.60300	OTH OPER.IT.SENS-CP	-	9,943	3,513	11,952	-	(11,952)
0062 SAT/BEF/SUM							
10.10.31.30200.320.00.0062.60300	OTH OPER.SUMMER.SAT/BEF/SM	-	-	-	-	18,804	18,804
0208 CONTRACTED SERVICES							
10.10.30.30200.950.98.0208.60300	OTH OPER.IT.CONTR SVCS	-	33	-	-	-	-
10.10.31.30200.950.00.0208.	OTH OPER.IT.CONTR SVCS	265,861	-	-	-	-	-
10.10.31.30200.950.00.0208.60300	OTH OPER.IT.CONTR SVCS	-	7,965	24,840	11,640	10,120	(1,520)
10.10.31.30200.950.01.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,433	7,149	6,566	5,678	(888)
10.10.31.30200.950.02.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	11,591	9,773	(1,818)
10.10.31.30200.950.03.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,433	7,149	9,414	7,532	(1,881)
10.10.31.30200.950.04.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	10,352	8,034	(2,317)
10.10.31.30200.950.05.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	6,600	5,273	(1,327)
10.10.31.30200.950.06.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	7,136	5,891	(1,245)
10.10.31.30200.950.07.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	8,777	7,436	(1,341)
10.10.31.30200.950.08.0208.60300	OTH OPER.IT.CONTR SVCS	-	12,013	13,305	12,204	21,720	9,516
10.10.31.30200.950.09.0208.60300	OTH OPER.IT.CONTR SVCS	-	10,579	9,300	10,600	19,066	8,466
10.10.31.30200.950.10.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	10,620	9,232	(1,388)
10.10.31.30200.950.11.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	10,519	8,324	(2,195)
10.10.31.30200.950.12.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	6,298	5,601	(697)

Unrestricted Expense Budget Summary
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10.10.31.30200.950.13.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	7,571	5,485	(2,086)
10.10.31.30200.950.14.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	13,970	11,878	(2,092)
10.10.31.30200.950.15.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	7,149	10,017	8,189	(1,828)
10.10.31.30200.950.16.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	14,405	11,762	(2,643)
10.10.31.30200.950.17.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	8,271	11,223	8,807	(2,416)
10.10.31.30200.950.21.0208.60300	OTH OPER.IT.CONTR SVCS	-	5,400	6,800	10,452	9,116	(1,336)
10.10.31.30200.950.22.0208.60300	OTH OPER.IT.CONTR SVCS	-	8,600	9,392	9,414	7,474	(1,939)
10.10.31.30200.950.24.0208.60300	OTH OPER.IT.CONTR SVCS	-	8,600	9,392	12,328	10,410	(1,918)
10.10.31.30200.950.25.0208.60300	OTH OPER.IT.CONTR SVCS	-	8,600	9,392	17,822	14,659	(3,163)
10.10.31.30200.950.26.0208.60300	OTH OPER.IT.CONTR SVCS	-	8,600	9,392	12,663	9,889	(2,774)
10.10.31.30200.950.27.0208.60300	OTH OPER.IT.CONTR SVCS	-	8,600	9,392	14,405	11,434	(2,971)
10.10.31.30200.950.31.0208.60300	OTH OPER.IT.CONTR SVCS	-	6,400	8,200	14,338	11,414	(2,924)
10.10.31.30200.950.32.0208.60300	OTH OPER.IT.CONTR SVCS	-	10,233	15,000	26,197	20,279	(5,918)
10.10.31.30200.950.33.0208.60300	OTH OPER.IT.CONTR SVCS	-	10,200	15,000	25,929	20,472	(5,457)
10.10.31.30200.950.34.0208.60300	OTH OPER.IT.CONTR SVCS	-	10,200	15,000	20,703	16,629	(4,074)
10.10.31.30200.950.35.0208.60300	OTH OPER.IT.CONTR SVCS	-	10,200	15,000	25,695	20,743	(4,952)
10.10.31.30200.950.37.0208.60300	OTH OPER.IT.CONTR SVCS	-	6,200	9,392	-	-	-
10.10.31.30200.950.98.0208.60300	OTH OPER.IT.CONTR SVCS	-	16,600	11,635	-	-	-
10.10.31.30200.950.99.0208.60300	OTH OPER.IT.CONTR SVCS	-	31,080	22,892	-	-	-
0238 REPAIR-EQUIPMENT							
10.10.31.30200.950.00.0238.	OTH OPER.IT.RPR-EQUIP	62,642	(3,067)	(105)	-	-	-
10.10.31.30200.950.00.0238.60300	OTH OPER.IT.RPR-EQUIP	-	(327)	(2,872)	1,900	-	(1,900)
10.10.31.30200.950.01.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	237	1,479	1,880	400
10.10.31.30200.950.02.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	270	2,603	3,235	632
10.10.31.30200.950.03.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	215	2,135	2,493	358
10.10.31.30200.950.04.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	462	2,353	2,659	306
10.10.31.30200.950.05.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	179	1,485	1,745	261
10.10.31.30200.950.06.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	194	1,610	1,950	340
10.10.31.30200.950.07.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	13,901	5,493	8,354	2,862
10.10.31.30200.950.08.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,043	2,075	2,423	348
10.10.31.30200.950.09.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	179	2,343	2,736	394
10.10.31.30200.950.10.0238.60300	OTH OPER.IT.RPR-EQUIP	-	903	3,529	5,919	9,528	3,609
10.10.31.30200.950.11.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,862	2,397	2,755	358
10.10.31.30200.950.12.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	412	1,439	1,854	415
10.10.31.30200.950.13.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,098	1,714	1,816	102
10.10.31.30200.950.14.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	761	3,155	3,932	777
10.10.31.30200.950.15.0238.60300	OTH OPER.IT.RPR-EQUIP	-	1,831	3,700	5,777	8,346	2,569
10.10.31.30200.950.16.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,290	3,233	3,893	660
10.10.31.30200.950.17.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	524	2,516	2,915	400
10.10.31.30200.950.21.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,463	2,375	3,017	642
10.10.31.30200.950.22.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	215	2,135	2,474	339
10.10.31.30200.950.24.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,037	2,772	3,446	673
10.10.31.30200.950.25.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	2,265	4,000	4,852	852
10.10.31.30200.950.26.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	7,927	2,849	3,273	424
10.10.31.30200.950.27.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	2,307	3,233	3,785	551
10.10.31.30200.950.31.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	3,762	3,217	3,778	561
10.10.31.30200.950.32.0238.60300	OTH OPER.IT.RPR-EQUIP	-	(941)	2,415	5,900	6,713	813
10.10.31.30200.950.33.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	5,455	5,840	6,777	937
10.10.31.30200.950.34.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	6,047	4,667	5,504	837
10.10.31.30200.950.35.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	16,471	5,785	6,866	1,081
10.10.31.30200.950.37.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,975	-	-	-
10.10.31.30200.950.98.0238.60300	OTH OPER.IT.RPR-EQUIP	-	29,394	(2,302)	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.30200.950.00.0322.	OTH OPER.IT.SUP-CP	-	-	1,144	-	-	-
10.10.31.30200.950.00.0322.60300	OTH OPER.IT.SUP-CP	-	1,624	17,153	-	-	-
10.10.31.30200.950.10.0322.60300	OTH OPER.IT.SUP-CP	-	-	363	-	-	-
10.10.31.30200.950.37.0322.60300	OTH OPER.IT.SUP-CP	-	-	124	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.30.30200.950.00.0361.60300	WH/DISTR.IT.SENS-CP	-	-	-	-	1,381	1,381
10.10.30.30200.950.98.0361.60300	WH/DISTR.IT.SENS-CP	-	12,134	-	-	-	-
10.10.31.30200.950.00.0361.60300	OTH OPER.IT.SENS-CP	-	-	-	-	1,381	1,381
10.10.31.30200.950.01.0361.60300	OTH OPER.IT.SENS-CP	-	830	-	-	-	-
10.10.31.30200.950.03.0361.60300	OTH OPER.IT.SENS-CP	-	830	-	-	-	-
10.10.31.30200.950.08.0361.60300	OTH OPER.IT.SENS-CP	-	830	-	-	-	-
10.10.31.30200.950.32.0361.60300	OTH OPER.IT.SENS-CP	-	830	-	-	-	-
10.10.31.30200.950.99.0361.60300	OTH OPER.IT.SENS-CP	-	830	-	-	-	-
0518 MILEAGE							
10.10.31.30200.950.00.0518.	OTH OPER.IT.MILEAGE	5,773	-	-	-	-	-
10.10.31.30200.950.00.0518.60300	OTH OPER.IT.MILEAGE	-	6,465	9,290	6,000	6,000	-
0536 TELEPHONES							
10.10.31.50300.000.98.0536.	OTH OPER.SYS WIDE.TELEPHONES	11,455	5	-	-	-	-
10.10.31.50300.000.98.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	15,386	23,171	9,242	12,860	3,618
10.10.31.50300.000.99.0536.	OTH OPER.SYS WIDE.TELEPHONES	70,112	17	-	-	-	-
10.10.31.50300.000.99.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	72,491	96,331	57,945	68,055	10,110
10.10.31.50300.235.00.0536.61100	OTH OPER.PREK/PRESC.TELEPHONES	-	102	-	-	-	-
11 MAINTENANCE OF PLANT		**-**	**3,328**	**-**	**-**	**5,524**	**5,524**
0361 SENSITIVE ITEMS-TRACKABLE-CP							

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10.11.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	-	5,524	5,524
10.11.00.30200.950.98.0361.60300	SYS WIDE.IT.SENS-CP	-	3,328	-	-	-	-
15 CAPITAL OUTLAY		**-**	**830**	**-**	**-**	**2,086**	**2,086**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.15.35.30200.950.00.0361.	BLDGS/ADDS.IT.SENS-CP	-	-	-	-	2,086	2,086
10.15.35.30200.950.99.0361.60300	BLDGS/ADDS.IT.SENS-CP	-	830	-	-	-	-
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							
10.01.23.30300.955.01.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	2,082	2,390	3,088	699
10.01.23.30300.955.02.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,319	3,848	5,914	2,066
10.01.23.30300.955.03.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,312	3,416	4,449	1,033
10.01.23.30300.955.04.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,023	3,254	4,252	999
10.01.23.30300.955.05.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	2,266	2,376	2,848	472
10.01.23.30300.955.06.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	2,171	2,484	3,361	877
10.01.23.30300.955.07.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,017	3,092	3,711	619
10.01.23.30300.955.08.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,152	3,335	3,728	393
10.01.23.30300.955.09.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,349	3,524	4,895	1,372
10.01.23.30300.955.10.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,372	3,591	4,767	1,176
10.01.23.30300.955.11.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,153	3,483	4,296	813
10.01.23.30300.955.12.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	2,166	2,403	3,010	607
10.01.23.30300.955.13.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	2,610	2,322	3,002	680
10.01.23.30300.955.14.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	4,777	4,901	4,734	(167)
10.01.23.30300.955.15.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,076	3,497	4,033	537
10.01.23.30300.955.16.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	4,477	4,847	6,112	1,265
10.01.23.30300.955.17.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	3,578	3,659	5,270	1,612
10.01.23.30300.955.21.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	5,661	6,372	6,844	472
10.01.23.30300.955.22.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	4,937	5,225	5,235	10
10.01.23.30300.955.24.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	6,509	7,277	7,468	191
10.01.23.30300.955.25.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	9,739	10,233	10,991	758
10.01.23.30300.955.26.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	6,870	6,912	7,584	672
10.01.23.30300.955.27.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	7,609	7,992	8,700	708
10.01.23.30300.955.31.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	6,519	8,998	9,530	532
10.01.23.30300.955.32.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	12,868	15,991	16,202	211
10.01.23.30300.955.33.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	11,297	15,973	15,488	(485)
10.01.23.30300.955.34.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	10,808	14,398	13,916	(482)
10.01.23.30300.955.35.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	13,182	16,945	16,310	(635)
0267 SOFTWARE LICENSE							
10.01.23.30300.955.00.0267.60300	CNTRL SUPT.ASST/ACCT.SOFT LIC	-	419	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30300.955.00.0361.60300	CNTRL SUPT.ASST/ACCT.SENS-CP	-	-	1,338	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.23.30300.955.00.0502.	CNTRL SUPT.ASST/ACCT.MEET/CONF	491	-	648	800	850	50
10.01.23.30300.955.00.0502.60300	CNTRL SUPT.ASST/ACCT.MEET/CONF	-	554	-	-	-	-
0518 MILEAGE							
10.01.23.30300.955.00.0518.	CNTRL SUPT.ASST/ACCT.MILEAGE	-	-	118	-	-	-
30400 SAFE SCHOOLS		**160,745**	**162,997**	**318,007**	**201,291**	**184,449**	**(16,842)**
01 ADMINISTRATION		**148,483**	**154,407**	**307,596**	**189,291**	**172,449**	**(16,842)**
0086 SUB SEC							
10.01.21.30400.830.00.0086.	GEN SUPT.SAFE SCHS.SUB SEC	2,115	-	990	5,000	5,000	-
10.01.21.30400.830.00.0086.60300	GEN SUPT.SAFE SCHS.SUB SEC	-	2,588	1,125	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.30400.830.00.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	71,728	-	31,922	62,889	66,097	3,208
10.01.21.30400.830.00.0208.60300	GEN SUPT.SAFE SCHS.CONTR SVCS	-	27,264	-	-	-	-
10.01.21.30400.830.01.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.02.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.03.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.04.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.05.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.06.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.07.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.08.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.09.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.10.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.11.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.12.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.13.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.14.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.15.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.16.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.17.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.21.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.22.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.24.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.25.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.26.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.27.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35

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10.01.21.30400.830.31.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.32.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.33.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.34.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.35.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
10.01.21.30400.830.37.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	625	660	702	738	35
0267 SOFTWARE LICENSE							
10.01.21.30400.830.00.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	34,542	18,538	19,669	41,162	43,220	2,058
10.01.21.30400.830.01.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.02.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.03.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	1,451	1,523	73
10.01.21.30400.830.04.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.05.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.06.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.07.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.08.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.09.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.10.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.11.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.12.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.13.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.14.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.15.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.16.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.17.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	-	-	-
10.01.21.30400.830.21.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,334	2,473	1,639	1,721	82
10.01.21.30400.830.21.0267.60300	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	15,606	-	-	-
10.01.21.30400.830.22.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,267	2,403	1,639	1,721	82
10.01.21.30400.830.24.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,526	2,676	1,639	1,721	82
10.01.21.30400.830.25.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	3,004	3,181	1,639	1,721	82
10.01.21.30400.830.26.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,580	2,733	1,639	1,721	82
10.01.21.30400.830.27.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,707	2,867	3,090	3,244	154
10.01.21.30400.830.31.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	2,735	2,896	1,639	1,721	82
10.01.21.30400.830.31.0267.60300	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	22,109	-	-	-
10.01.21.30400.830.32.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	3,752	3,970	1,639	1,721	82
10.01.21.30400.830.33.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	3,732	3,949	1,639	1,721	82
10.01.21.30400.830.34.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	3,260	3,451	3,090	3,244	154
10.01.21.30400.830.35.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	3,758	3,977	3,090	3,244	154
10.01.21.30400.830.37.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,343	1,427	1,639	1,721	82
10.01.21.30400.830.42.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	625	660	-	-	-
10.01.21.30400.830.99.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	2,872	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.30400.830.00.0322.	GEN SUPT.SAFE SCHS.SUP-CP	17,366	-	6,906	20,000	10,000	(10,000)
10.01.21.30400.830.00.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	9,999	33	-	-	-
10.01.21.30400.830.01.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	3,296	-	-	-	-
10.01.21.30400.830.02.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	3,683	-	-	-	-
10.01.21.30400.830.03.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	974	-	-	-
10.01.21.30400.830.04.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	3,352	-	-	-
10.01.21.30400.830.14.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	603	-	-	-
10.01.21.30400.830.25.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	1,445	-	-	-
10.01.21.30400.830.27.0322.	GEN SUPT.SAFE SCHS.SUP-CP	962	-	-	-	-	-
10.01.21.30400.830.32.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	4,390	-	-	-
10.01.21.30400.830.37.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	284	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.30400.830.21.0361.60300	GEN SUPT.SAFE SCHS.SENS-CP	-	-	6,372	-	-	-
10.01.21.30400.830.22.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.24.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.26.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.27.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.31.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.31.0361.60300	GEN SUPT.SAFE SCHS.SENS-CP	-	-	10,924	-	-	-
10.01.21.30400.830.32.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.34.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.35.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
10.01.21.30400.830.37.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	1,600	-	(1,600)
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.21.30400.830.21.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	10,392	-	-	-
10.01.21.30400.830.31.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	19,571	-	-	-
10.01.21.30400.830.31.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	10,392	-	-	-
10.01.21.30400.830.32.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	13,460	-	-	-	-
10.01.21.30400.830.33.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	19,571	-	-	-
10.01.21.30400.830.34.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	19,571	-	-	-
10.01.21.30400.830.35.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	19,571	-	-	-
10.01.21.30400.830.99.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	18,898	-	1,762	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**12,262**	**8,590**	**10,411**	**12,000**	**12,000**	**-**
0062 SAT/BEF/SUM							
10.03.09.30400.830.00.0062.	STF/CUR DV.SAFE SCH.SAT/BEF/SM	300	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.09.30400.830.00.0062.60300	STF/CUR DV.SAFE SCH.SAT/BEF/SM	-	463	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.30400.830.00.0084.	STF/CUR DV.SAFE SCH.STF/CUR DV	11,962	76	-	-	-	-
10.03.09.30400.830.00.0084.60300	STF/CUR DV.SAFE SCH.STF/CUR DV	-	8,051	10,411	12,000	12,000	-
40000 DIV OF ED SERVICES		**2,922,149**	**3,071,714**	**2,983,191**	**3,519,021**	**3,744,166**	**225,145**
02 INSTRUCTION-LEAD/SUPPORT		**550,375**	**487,242**	**506,914**	**622,374**	**608,066**	**(14,308)**
0051 GENERAL ASSIST							
10.02.15.40000.000.00.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,425	-	705	-	-	-
10.02.15.40000.000.00.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,774	-	13,500	13,500
10.02.15.40000.000.01.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,568	-	-	-	-	-
10.02.15.40000.000.01.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	12,190	13,248	13,500	-	(13,500)
10.02.15.40000.000.02.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	18,507	-	-	-	-	-
10.02.15.40000.000.02.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	20,337	21,295	21,600	21,600	-
10.02.15.40000.000.03.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	14,568	-	-	-	-	-
10.02.15.40000.000.03.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	22,073	22,539	24,300	24,300	-
10.02.15.40000.000.04.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,771	-	-	-	-	-
10.02.15.40000.000.04.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	13,009	16,673	26,325	26,325	-
10.02.15.40000.000.05.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	8,688	-	-	-	-	-
10.02.15.40000.000.05.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	10,689	11,670	13,500	13,500	-
10.02.15.40000.000.06.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,543	-	-	-	-	-
10.02.15.40000.000.06.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	13,247	12,531	13,500	13,500	-
10.02.15.40000.000.07.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,455	-	-	-	-	-
10.02.15.40000.000.07.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	12,315	13,555	13,500	13,500	-
10.02.15.40000.000.08.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	17,011	-	-	-	-	-
10.02.15.40000.000.08.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	22,540	16,205	24,300	24,300	-
10.02.15.40000.000.09.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	18,513	-	-	-	-	-
10.02.15.40000.000.09.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	17,691	17,582	21,600	21,600	-
10.02.15.40000.000.10.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	14,035	-	-	-	-	-
10.02.15.40000.000.10.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	13,823	14,076	16,200	16,200	-
10.02.15.40000.000.11.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	15,142	-	-	-	-	-
10.02.15.40000.000.11.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	20,258	18,226	21,600	21,600	-
10.02.15.40000.000.12.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,508	-	-	-	-	-
10.02.15.40000.000.12.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	12,648	9,206	10,800	10,800	-
10.02.15.40000.000.13.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	14,864	-	-	-	-	-
10.02.15.40000.000.13.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	15,545	14,267	16,200	16,200	-
10.02.15.40000.000.14.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	23,196	-	-	-	-	-
10.02.15.40000.000.14.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	18,292	17,836	18,900	18,900	-
10.02.15.40000.000.15.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	12,838	-	-	-	-	-
10.02.15.40000.000.15.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	14,390	14,201	16,200	16,200	-
10.02.15.40000.000.16.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	16,226	-	-	-	-	-
10.02.15.40000.000.16.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	20,737	20,633	21,600	21,600	-
10.02.15.40000.000.17.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	15,586	-	-	-	-	-
10.02.15.40000.000.17.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	20,703	19,834	21,600	21,600	-
10.02.15.40000.000.21.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	9,919	-	-	-	-	-
10.02.15.40000.000.21.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	10,649	10,012	10,800	10,800	-
10.02.15.40000.000.22.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	4,930	-	-	-	-	-
10.02.15.40000.000.22.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	10,346	9,254	10,800	10,800	-
10.02.15.40000.000.24.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,247	-	-	-	-	-
10.02.15.40000.000.24.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	16,299	16,266	16,200	16,200	-
10.02.15.40000.000.25.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	9,432	-	-	-	-	-
10.02.15.40000.000.25.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	10,675	9,375	10,800	10,800	-
10.02.15.40000.000.26.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	8,972	-	-	-	-	-
10.02.15.40000.000.26.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	9,954	10,245	10,800	10,800	-
10.02.15.40000.000.27.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,152	-	-	-	-	-
10.02.15.40000.000.27.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	12,868	10,850	11,340	11,340	-
10.02.15.40000.000.31.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	6,107	-	-	-	-	-
10.02.15.40000.000.31.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	7,669	7,281	10,800	10,800	-
10.02.15.40000.000.32.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	17,226	-	-	-	-	-
10.02.15.40000.000.32.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	19,411	20,813	21,600	21,600	-
10.02.15.40000.000.33.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	17,025	-	-	-	-	-
10.02.15.40000.000.33.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	11,838	20,053	21,600	21,600	-
10.02.15.40000.000.34.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	8,538	-	-	-	-	-
10.02.15.40000.000.34.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	10,274	9,328	13,500	13,500	-
10.02.15.40000.000.35.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	18,366	-	-	-	-	-
10.02.15.40000.000.35.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	18,432	22,054	21,600	21,600	-
0080 OVERTIME							
10.02.15.40000.000.01.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.02.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.03.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.04.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.05.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.06.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.07.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.08.0080.	PRN OF.SYS WIDE.OVERTIME	209	-	-	-	-	-
10.02.15.40000.000.08.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.09.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.10.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.40000.000.11.0080.	PRN OF.SYS WIDE.OVERTIME	1,197	-	-	-	-	-
10.02.15.40000.000.11.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.12.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.13.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.14.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.15.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.16.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.17.0080.	PRN OF.SYS WIDE.OVERTIME	321	-	-	-	-	-
10.02.15.40000.000.17.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.21.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.22.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.24.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.25.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.26.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.27.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.31.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
10.02.15.40000.000.32.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	(0)
10.02.15.40000.000.33.0080.	PRN OF.SYS WIDE.OVERTIME	632	-	-	-	-	-
10.02.15.40000.000.33.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	(0)
10.02.15.40000.000.34.0080.	PRN OF.SYS WIDE.OVERTIME	1,312	-	(17)	-	-	-
10.02.15.40000.000.34.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	(0)
10.02.15.40000.000.35.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	179	179	-
0086 SUB SEC							
10.02.15.40000.000.00.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	91	-	-	-	-	-
10.02.15.40000.000.00.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	62	-	-	-
10.02.15.40000.000.01.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	992	-	-	-	-	-
10.02.15.40000.000.01.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	641	-	1,607	1,600	(7)
10.02.15.40000.000.02.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	763	-	-	-	-	-
10.02.15.40000.000.02.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.03.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	443	300	1,607	1,600	(7)
10.02.15.40000.000.04.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.05.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	451	-	-	-	-	-
10.02.15.40000.000.05.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.06.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	566	1,607	1,600	(7)
10.02.15.40000.000.07.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	338	1,607	1,600	(7)
10.02.15.40000.000.08.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.09.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	450	5,421	1,607	1,600	(7)
10.02.15.40000.000.10.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	3,732	-	-	-	-	-
10.02.15.40000.000.10.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	3,816	-	1,607	1,600	(7)
10.02.15.40000.000.11.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	6,521	-	428	-	-	-
10.02.15.40000.000.11.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	4,557	1,607	1,600	(7)
10.02.15.40000.000.12.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	398	-	-	-	-	-
10.02.15.40000.000.12.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	5,197	1,607	1,600	(7)
10.02.15.40000.000.13.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	2,080	-	-	-
10.02.15.40000.000.13.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	969	1,607	1,600	(7)
10.02.15.40000.000.14.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.15.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.16.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.17.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	20,406	-	-	-	-	-
10.02.15.40000.000.17.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.21.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	1,410	1,607	1,600	(7)
10.02.15.40000.000.22.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	1,482	-	-	-	-	-
10.02.15.40000.000.22.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.24.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.25.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.26.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.27.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	213	-	-	-	-	-
10.02.15.40000.000.27.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.31.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	53	-	-	-	-	-
10.02.15.40000.000.31.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	1,313	1,607	1,600	(7)
10.02.15.40000.000.32.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	765	450	1,607	1,600	(7)
10.02.15.40000.000.33.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.15.40000.000.34.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	3,447	-	-	-	-	-
10.02.15.40000.000.34.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	6,076	-	1,607	1,600	(7)
10.02.15.40000.000.35.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,607	1,600	(7)
10.02.17.40000.000.00.0086.	ED SV-PRG.SYS WIDE.SUB SEC	378	-	-	-	-	-
10.02.17.40000.000.00.0086.60300	ED SV-PRG.SYS WIDE.SUB SEC	-	600	113	-	-	-
0208 CONTRACTED SERVICES							
10.02.15.40000.000.00.0208.	PRN OF-B&S.SYS WIDE.CONTR SVCS	61,213	-	28	-	-	-
10.02.17.40000.000.00.0208.	ED SV-PRG.SYS WIDE.CONTR SVCS	1,419	-	457	500	500	-
10.02.17.40000.890.00.0208.	ED SV-PRG.STAFF DEV.CONTR SVCS	5,094	4,500	4,000	5,000	-	(5,000)
0258 REPAIR-TRUCKS/MOWRS							
10.02.17.40000.000.00.0258.92500	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.17.40000.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	14,827	1,673	3,893	10,000	7,500	(2,500)
10.02.17.40000.890.00.0322.	ED SV-PRG.STAFF DEV.SUP-CP	-	-	554	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.17.40000.280.00.0361.60800	ED SV-PRG.MULTILNGL.SENS-CP	-	-	2,499	-	-	-
0431 FORMS							
10.02.15.40000.000.00.0431.	PRN OF-B&S.SYS WIDE.FORMS	7,151	(57)	(355)	600	600	0
10.02.15.40000.000.31.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	1,086	734	978	1,088	110
10.02.15.40000.000.32.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	1,638	645	1,929	2,048	118
10.02.15.40000.000.33.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	1,640	1,479	1,825	1,733	(93)
10.02.15.40000.000.34.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	1,753	1,577	1,705	1,898	193
10.02.15.40000.000.35.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	1,838	1,870	2,013	1,830	(183)
0502 MEETINGS AND CONFERENCES							
10.02.15.40000.000.00.0502.	PRN OF-B&S.SYS WIDE.MEET/CONF	2,541	-	-	-	-	-
10.02.15.40000.000.00.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	138	-	-	-	-
10.02.15.40000.000.01.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.02.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.03.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.04.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.05.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.06.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.07.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.08.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.09.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.10.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.11.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.12.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.13.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.14.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.15.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.16.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.17.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.21.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.22.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.24.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.25.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.26.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.27.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.31.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.32.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.33.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.34.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.15.40000.000.35.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	241	-	(241)
10.02.17.40000.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	5,068	-	1,472	5,000	5,000	-
10.02.17.40000.000.00.0502.60300	ED SV-PRG.SYS WIDE.MEET/CONF	-	3,516	-	-	-	-
0505 MEMBERSHIPS							
10.02.15.40000.000.00.0505.	PRN OF-B&S.SYS WIDE.MEMBERSHIP	-	-	14,100	-	-	-
10.02.17.40000.000.00.0505.	ED SV-PRG.SYS WIDE.MEMBERSHPS	21,938	-	2,238	20,000	-	(20,000)
10.02.17.40000.000.00.0505.60300	ED SV-PRG.SYS WIDE.MEMBERSHPS	-	15,418	-	-	20,000	20,000
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.02.15.40000.000.00.0506.	PRN OF-B&S.SYS WIDE.PUBS/SUBS	79	-	-	-	-	-
10.02.17.40000.000.00.0506.	ED SV-PRG.SYS WIDE.PUBS/SUBS	-	166	97	-	-	-
0518 MILEAGE							
10.02.15.40000.000.00.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	431	-	-	-	-	-
10.02.15.40000.000.01.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	40	-	-	-	-	-
10.02.15.40000.000.01.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	278	278	-
10.02.15.40000.000.02.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	23	490	490	-
10.02.15.40000.000.03.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	21	-	-	-	-	-
10.02.15.40000.000.03.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	398	398	-
10.02.15.40000.000.04.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	109	-	-	-	-	-
10.02.15.40000.000.04.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	188	120	437	437	-
10.02.15.40000.000.05.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	84	-	-	-	-	-
10.02.15.40000.000.05.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	65	161	279	279	-
10.02.15.40000.000.06.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	302	302	-
10.02.15.40000.000.07.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	41	372	372	-
10.02.15.40000.000.08.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	386	386	-
10.02.15.40000.000.09.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	191	112	436	436	-
10.02.15.40000.000.10.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	142	-	-	-	-	-
10.02.15.40000.000.10.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	381	450	450	-
10.02.15.40000.000.11.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	13	-	-	-	-	-
10.02.15.40000.000.11.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	446	446	-
10.02.15.40000.000.12.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	20	267	267	-
10.02.15.40000.000.13.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	23	321	321	-
10.02.15.40000.000.14.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	592	592	-
10.02.15.40000.000.15.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	424	424	-
10.02.15.40000.000.16.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	33	610	610	-
10.02.15.40000.000.17.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	80	475	475	-
10.02.15.40000.000.21.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	149	-	-	-	-	-
10.02.15.40000.000.21.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	195	-	442	442	-
10.02.15.40000.000.22.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	398	398	-
10.02.15.40000.000.24.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	844	586	522	522	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.40000.000.25.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	679	209	754	754	-
10.02.15.40000.000.26.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	51	-	-	-	-	-
10.02.15.40000.000.26.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	536	536	-
10.02.15.40000.000.27.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	77	-	-	-	-	-
10.02.15.40000.000.27.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	151	69	610	610	-
10.02.15.40000.000.31.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	186	-	-	-	-	-
10.02.15.40000.000.31.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	246	301	795	795	-
10.02.15.40000.000.32.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	537	1,383	796	796	-
10.02.15.40000.000.33.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	889	-	94	-	-	-
10.02.15.40000.000.33.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	1,250	446	796	796	-
10.02.15.40000.000.34.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	1,002	2,239	795	795	-
10.02.15.40000.000.35.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	198	-	-	-	-	-
10.02.15.40000.000.35.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	304	157	795	795	-
10.02.16.40000.000.37.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	10	11	795	795	-
10.02.17.40000.000.00.0518.	ED SV-PRG.SYS WIDE.MILEAGE	17,446	-	18,269	-	-	-
10.02.17.40000.000.00.0518.60300	ED SV-PRG.SYS WIDE.MILEAGE	-	14,399	395	26,000	26,000	-
10.02.18.40000.000.00.0518.	ED SRV-CTE.SYS WIDE.MILEAGE	253	-	1,699	-	-	-
10.02.18.40000.000.00.0518.60300	ED SRV-CTE.SYS WIDE.MILEAGE	-	1,179	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**2,340,927**	**2,557,188**	**2,360,197**	**2,851,992**	**3,115,100**	**263,108**
0051 GENERAL ASSIST							
10.03.01.40000.000.01.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.02.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.03.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.04.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.05.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.06.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.07.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.08.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.09.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.10.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.11.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.12.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.13.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.14.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.15.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.16.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
10.03.01.40000.000.17.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	6,600	-	(6,600)
0061 EXTRA DUTY							
10.03.01.40000.300.00.0061.	REG PROG.STUD BODY.EXTRA DUTY	119,718	-	-	-	-	-
10.03.01.40000.300.01.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.02.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.03.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.04.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.05.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.06.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.07.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.08.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.09.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.10.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.11.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.12.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.13.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.14.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.15.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.16.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.17.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,758	1,824	66
10.03.01.40000.300.21.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	3,954	4,801	8,497	8,817	320
10.03.01.40000.300.22.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	3,954	5,648	8,497	8,817	320
10.03.01.40000.300.24.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	4,801	4,801	8,497	8,817	320
10.03.01.40000.300.25.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	4,801	6,495	8,497	8,817	320
10.03.01.40000.300.26.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	4,801	3,954	8,497	8,817	320
10.03.01.40000.300.27.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	2,541	4,801	8,497	8,817	320
10.03.01.40000.300.31.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	11,014	13,555	21,277	26,136	4,859
10.03.01.40000.300.32.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	21,739	20,045	26,136	26,136	-
10.03.01.40000.300.33.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	18,350	17,784	26,136	26,136	-
10.03.01.40000.300.34.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	20,892	18,351	26,136	26,136	-
10.03.01.40000.300.35.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	20,045	20,045	26,136	26,136	-
10.03.01.40000.300.37.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	566	-	-	-	-
10.03.03.40000.300.37.0061.60300	CTE PROG.STUD BODY.EXTRA DUTY	-	-	3,107	4,103	6,686	2,583
0062 SAT/BEF/SUM							
10.03.01.40000.000.00.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	5,555	-	-	-
10.03.01.40000.000.00.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	8,970	1,028	-	-	-
10.03.01.40000.000.01.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	1,050	-	-	-
10.03.01.40000.000.03.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	113	480	-	-	-
10.03.01.40000.000.05.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	444	625	-	-	-
10.03.01.40000.000.07.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	1,215	660	-	-	-
10.03.01.40000.000.08.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	60	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.01.40000.000.11.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	100	-	-	-	-
10.03.01.40000.000.13.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	600	-	-	-	-
10.03.01.40000.000.16.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	125	500	-	-	-
10.03.01.40000.000.24.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	210	-	-	-	-
10.03.01.40000.000.27.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	575	-	-	-	-
10.03.01.40000.000.31.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	1,120	-	-	-	-
10.03.01.40000.000.32.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	310	-	-	-	-
10.03.01.40000.000.33.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	160	-	-	-	-
10.03.01.40000.000.34.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	160	-	-	-	-
10.03.09.40000.890.00.0062.	STF/CUR DV.STAFF DEV.SAT/BEF/S	490	-	-	-	-	-
10.03.11.40000.320.00.0062.60300	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	-	240	-	-	-
0070 SUB TEACHER							
10.03.01.40000.000.00.0070.	REG PROG.SYS WIDE.SUB TEACH	89,745	-	27,558	-	-	-
10.03.01.40000.000.00.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	245,245	34,527	-	-	-
10.03.01.70010.000.01.0070.	REG PROG.SYS WIDE.SUB TEACH	40,047	-	-	-	-	-
10.03.01.70010.000.01.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	2,916	2,934	31,655	31,671	16
10.03.01.70010.000.01.0070.60400	REG PROG.SYS WIDE.SUB TEACH	4,127	11,225	9,755	-	-	-
10.03.01.70020.000.02.0070.	REG PROG.SYS WIDE.SUB TEACH	28,039	-	-	-	-	-
10.03.01.70020.000.02.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	15,826	4,276	54,482	54,487	5
10.03.01.70020.000.02.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,805	27,346	14,427	-	-	-
10.03.01.70030.000.03.0070.	REG PROG.SYS WIDE.SUB TEACH	27,374	-	483	-	-	-
10.03.01.70030.000.03.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	48,660	14,010	41,992	41,998	6
10.03.01.70030.000.03.0070.60400	REG PROG.SYS WIDE.SUB TEACH	2,086	8,610	15,088	-	-	-
10.03.01.70040.000.04.0070.	REG PROG.SYS WIDE.SUB TEACH	42,350	-	-	-	-	-
10.03.01.70040.000.04.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	4,687	16,649	44,791	44,804	13
10.03.01.70040.000.04.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,087	14,700	26,548	-	-	-
10.03.01.70050.000.05.0070.	REG PROG.SYS WIDE.SUB TEACH	14,901	-	-	-	-	-
10.03.01.70050.000.05.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	17,126	3,983	29,394	29,394	(0)
10.03.01.70050.000.05.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,175	14,053	15,456	-	-	-
10.03.01.70060.000.06.0070.	REG PROG.SYS WIDE.SUB TEACH	16,723	-	-	-	-	-
10.03.01.70060.000.06.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	3,154	20,076	32,840	32,844	4
10.03.01.70060.000.06.0070.60400	REG PROG.SYS WIDE.SUB TEACH	2,097	8,092	9,517	-	-	-
10.03.01.70070.000.07.0070.	REG PROG.SYS WIDE.SUB TEACH	35,364	-	-	-	-	-
10.03.01.70070.000.07.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	32,242	21,682	41,454	41,469	15
10.03.01.70070.000.07.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,430	13,706	18,428	-	-	-
10.03.01.70080.000.08.0070.	REG PROG.SYS WIDE.SUB TEACH	26,779	-	-	-	-	-
10.03.01.70080.000.08.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	5,310	7,319	40,808	40,825	17
10.03.01.70080.000.08.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,458	15,201	15,043	-	-	-
10.03.01.70090.000.09.0070.	REG PROG.SYS WIDE.SUB TEACH	22,223	-	-	-	-	-
10.03.01.70090.000.09.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	41,032	14,069	46,083	46,092	9
10.03.01.70090.000.09.0070.60400	REG PROG.SYS WIDE.SUB TEACH	4,025	25,053	16,401	-	-	-
10.03.01.70100.000.10.0070.	REG PROG.SYS WIDE.SUB TEACH	65,586	-	-	-	-	-
10.03.01.70100.000.10.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	15,393	9,791	51,467	53,774	2,307
10.03.01.70100.000.10.0070.60400	REG PROG.SYS WIDE.SUB TEACH	2,667	29,264	12,643	-	-	-
10.03.01.70110.000.11.0070.	REG PROG.SYS WIDE.SUB TEACH	41,671	-	-	-	-	-
10.03.01.70110.000.11.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	3,933	46,323	46,406	46,414	8
10.03.01.70110.000.11.0070.60400	REG PROG.SYS WIDE.SUB TEACH	5,359	10,847	6,952	-	-	-
10.03.01.70120.000.12.0070.	REG PROG.SYS WIDE.SUB TEACH	21,389	-	-	-	-	-
10.03.01.70120.000.12.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	14,154	8,758	31,225	31,234	9
10.03.01.70120.000.12.0070.60400	REG PROG.SYS WIDE.SUB TEACH	2,030	18,631	7,291	-	-	-
10.03.01.70130.000.13.0070.	REG PROG.SYS WIDE.SUB TEACH	29,144	-	20	-	-	-
10.03.01.70130.000.13.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	7,812	16,836	30,579	30,590	11
10.03.01.70130.000.13.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,329	20,573	18,988	-	-	-
10.03.01.70140.000.14.0070.	REG PROG.SYS WIDE.SUB TEACH	41,587	-	-	-	-	-
10.03.01.70140.000.14.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	19,737	14,417	66,218	66,217	(1)
10.03.01.70140.000.14.0070.60400	REG PROG.SYS WIDE.SUB TEACH	8,302	32,680	19,516	-	-	-
10.03.01.70150.000.15.0070.	REG PROG.SYS WIDE.SUB TEACH	25,428	-	-	-	-	-
10.03.01.70150.000.15.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	12,100	5,006	45,653	45,655	2
10.03.01.70150.000.15.0070.60400	REG PROG.SYS WIDE.SUB TEACH	5,936	18,060	10,546	-	-	-
10.03.01.70160.000.16.0070.	REG PROG.SYS WIDE.SUB TEACH	35,098	-	-	-	-	-
10.03.01.70160.000.16.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	25,949	18,663	65,572	65,573	1
10.03.01.70160.000.16.0070.60400	REG PROG.SYS WIDE.SUB TEACH	5,492	19,285	16,934	-	-	-
10.03.01.70170.000.17.0070.	REG PROG.SYS WIDE.SUB TEACH	25,066	-	-	-	-	-
10.03.01.70170.000.17.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	13,167	21,166	49,098	49,105	7
10.03.01.70170.000.17.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,346	14,123	11,801	-	-	-
10.03.01.80210.000.21.0070.	REG PROG.SYS WIDE.SUB TEACH	51,123	-	-	-	-	-
10.03.01.80210.000.21.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	49,536	26,829	50,821	50,830	9
10.03.01.80210.000.21.0070.60400	REG PROG.SYS WIDE.SUB TEACH	9,828	27,010	15,017	-	-	-
10.03.01.80220.000.22.0070.	REG PROG.SYS WIDE.SUB TEACH	41,103	-	-	-	-	-
10.03.01.80220.000.22.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	24,332	14,823	41,669	41,676	7
10.03.01.80220.000.22.0070.60400	REG PROG.SYS WIDE.SUB TEACH	6,983	20,171	18,214	-	-	-
10.03.01.80240.000.24.0070.	REG PROG.SYS WIDE.SUB TEACH	40,999	-	-	-	-	-
10.03.01.80240.000.24.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	25,787	17,570	58,035	58,052	17
10.03.01.80240.000.24.0070.60400	REG PROG.SYS WIDE.SUB TEACH	6,321	48,146	53,099	-	-	-
10.03.01.80250.000.25.0070.	REG PROG.SYS WIDE.SUB TEACH	47,873	-	-	-	-	-
10.03.01.80250.000.25.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	15,615	44,357	81,723	81,719	(4)
10.03.01.80250.000.25.0070.60400	REG PROG.SYS WIDE.SUB TEACH	7,606	40,257	30,023	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.01.80260.000.26.0070.	REG PROG.SYS WIDE.SUB TEACH	52,533	-	(224)	-	-	-
10.03.01.80260.000.26.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	36,344	37,693	55,128	55,131	3
10.03.01.80260.000.26.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,927	31,577	19,103	-	-	-
10.03.01.80270.000.27.0070.	REG PROG.SYS WIDE.SUB TEACH	63,368	-	-	-	-	-
10.03.01.80270.000.27.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	41,290	33,968	63,742	63,756	14
10.03.01.80270.000.27.0070.60400	REG PROG.SYS WIDE.SUB TEACH	8,260	20,566	29,085	-	-	-
10.03.01.90310.000.31.0070.	REG PROG.SYS WIDE.SUB TEACH	88,486	-	-	-	-	-
10.03.01.90310.000.31.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	40,376	66,447	63,634	63,641	7
10.03.01.90310.000.31.0070.60400	REG PROG.SYS WIDE.SUB TEACH	3,280	31,497	22,517	-	-	-
10.03.01.90320.000.32.0070.	REG PROG.SYS WIDE.SUB TEACH	92,698	-	-	-	-	-
10.03.01.90320.000.32.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	29,244	24,849	113,055	113,068	13
10.03.01.90320.000.32.0070.60400	REG PROG.SYS WIDE.SUB TEACH	11,683	52,829	33,949	-	-	-
10.03.01.90330.000.33.0070.	REG PROG.SYS WIDE.SUB TEACH	65,965	-	-	-	-	-
10.03.01.90330.000.33.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	39,526	42,332	114,132	114,149	17
10.03.01.90330.000.33.0070.60400	REG PROG.SYS WIDE.SUB TEACH	11,449	52,724	28,872	-	-	-
10.03.01.90340.000.34.0070.	REG PROG.SYS WIDE.SUB TEACH	95,603	-	-	-	-	-
10.03.01.90340.000.34.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	64,348	68,380	92,705	92,713	8
10.03.01.90340.000.34.0070.60400	REG PROG.SYS WIDE.SUB TEACH	7,466	34,153	31,661	-	-	-
10.03.01.90350.000.35.0070.	REG PROG.SYS WIDE.SUB TEACH	113,386	-	-	-	-	-
10.03.01.90350.000.35.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	90,344	64,816	115,639	115,644	5
10.03.01.90350.000.35.0070.60400	REG PROG.SYS WIDE.SUB TEACH	7,364	25,372	19,597	-	-	-
10.03.02.40000.280.00.0070.	SPEC PROG.MULTILNGL.SUB TEACH	2,093	-	-	-	-	-
10.03.02.41800.280.10.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	7,567	-	-	-
10.03.02.41800.280.21.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	112	-	-	-
10.03.02.41800.280.25.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	3,504	-	-	-
10.03.02.41800.280.27.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	45	-	-	-
10.03.02.41800.280.31.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	134	-	-	-
10.03.02.41800.280.32.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	515	-	-	-
10.03.02.41800.280.33.0070.60800	SPEC PROG.MULTILNGL.SUB TEACH	-	-	3,504	-	-	-
10.03.03.80210.000.21.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,208	-	-	-	-	-
10.03.03.80210.000.21.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	725	819	-	280	280
10.03.03.80220.000.22.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,827	-	-	-	-	-
10.03.03.80220.000.22.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	963	1,754	-	-	-
10.03.03.80240.000.24.0070.	CTE PROG.SYS WIDE.SUB TEACH	595	-	-	-	-	-
10.03.03.80240.000.24.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	6,479	-	-	-	-
10.03.03.80250.000.25.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,127	-	-	-	-	-
10.03.03.80250.000.25.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	553	9,828	-	-	-
10.03.03.80260.000.26.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,568	-	-	-	-	-
10.03.03.80260.000.26.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	875	-	-	-
10.03.03.80270.000.27.0070.	CTE PROG.SYS WIDE.SUB TEACH	2,135	-	-	-	-	-
10.03.03.80270.000.27.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	2,426	1,365	-	280	280
10.03.03.90310.000.31.0070.	CTE PROG.SYS WIDE.SUB TEACH	2,268	-	-	-	-	-
10.03.03.90310.000.31.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	3,136	5,904	-	-	-
10.03.03.90320.000.32.0070.	CTE PROG.SYS WIDE.SUB TEACH	28,123	-	-	-	-	-
10.03.03.90320.000.32.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	4,540	6,335	-	-	-
10.03.03.90330.000.33.0070.	CTE PROG.SYS WIDE.SUB TEACH	5,366	-	-	-	-	-
10.03.03.90330.000.33.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	5,107	10,177	-	-	-
10.03.03.90340.000.34.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,561	-	-	-	-	-
10.03.03.90340.000.34.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	1,859	3,006	-	-	-
10.03.03.90350.000.35.0070.	CTE PROG.SYS WIDE.SUB TEACH	5,215	-	-	-	-	-
10.03.03.90350.000.35.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	2,986	4,968	-	-	-
10.03.03.90370.000.37.0070.	CTE PROG.SYS WIDE.SUB TEACH	41,531	-	-	-	-	-
10.03.03.90370.000.37.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	75,813	39,778	-	-	-
10.03.06.40000.000.00.0070.	ECE.SYS WIDE.SUB TEACH	595	-	-	-	-	-
10.03.06.40400.235.01.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	1,254	-	-	-
10.03.06.40400.235.01.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	598	-	-	-
10.03.06.40400.235.02.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	616	4,459	-	-	-
10.03.06.40400.235.03.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	346	-	-	-
10.03.06.40400.235.03.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	326	-	-	-
10.03.06.40400.235.04.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	4,435	2,818	-	-	-
10.03.06.40400.235.06.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	728	-	-	-
10.03.06.40400.235.07.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	1,264	-	-	-
10.03.06.40400.235.07.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	857	-	-	-
10.03.06.40400.235.08.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	1,036	6,657	-	-	-
10.03.06.40400.235.09.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	987	-	-	-
10.03.06.40400.235.09.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	763	1,302	-	-	-
10.03.06.40400.235.10.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	1,540	2,279	-	-	-
10.03.06.40400.235.11.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	7,084	10,413	-	-	-
10.03.06.40400.235.13.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	280	4,487	-	-	-
10.03.06.40400.235.14.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	1,001	1,516	-	-	-
10.03.06.40400.235.15.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	2,415	305	-	-	-
10.03.06.40400.235.16.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	3,248	-	-	-
10.03.06.40400.235.16.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	658	3,129	-	-	-
10.03.06.40400.235.17.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	2,013	2,961	-	-	-
10.03.06.70010.000.01.0070.	ECE.SYS WIDE.SUB TEACH	2,965	-	-	-	-	-
10.03.06.70010.000.01.0070.60300	ECE.SYS WIDE.SUB TEACH	-	1,593	2,874	3,378	3,381	3
10.03.06.70020.000.02.0070.	ECE.SYS WIDE.SUB TEACH	15,421	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.06.70020.000.02.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,675	1,495	5,814	5,819	5
10.03.06.70030.000.03.0070.	ECE.SYS WIDE.SUB TEACH	6,160	-	-	-	-	-
10.03.06.70030.000.03.0070.60300	ECE.SYS WIDE.SUB TEACH	-	4,970	3,035	4,481	4,485	4
10.03.06.70040.000.04.0070.	ECE.SYS WIDE.SUB TEACH	4,214	-	-	-	-	-
10.03.06.70040.000.04.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,955	3,948	4,780	4,784	4
10.03.06.70050.000.05.0070.	ECE.SYS WIDE.SUB TEACH	1,509	-	-	-	-	-
10.03.06.70050.000.05.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,206	5,376	3,137	3,151	14
10.03.06.70060.000.06.0070.	ECE.SYS WIDE.SUB TEACH	2,261	-	-	-	-	-
10.03.06.70060.000.06.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,867	4,232	3,504	3,519	15
10.03.06.70070.000.07.0070.	ECE.SYS WIDE.SUB TEACH	2,755	-	-	-	-	-
10.03.06.70070.000.07.0070.60300	ECE.SYS WIDE.SUB TEACH	-	2,835	2,394	4,423	4,439	16
10.03.06.70080.000.08.0070.	ECE.SYS WIDE.SUB TEACH	6,930	-	-	-	-	-
10.03.06.70080.000.08.0070.60300	ECE.SYS WIDE.SUB TEACH	-	6,444	3,360	4,354	4,370	16
10.03.06.70090.000.09.0070.	ECE.SYS WIDE.SUB TEACH	6,251	-	-	-	-	-
10.03.06.70090.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	4,603	3,297	4,917	4,922	5
10.03.06.70100.000.10.0070.	ECE.SYS WIDE.SUB TEACH	6,115	-	-	-	-	-
10.03.06.70100.000.10.0070.60300	ECE.SYS WIDE.SUB TEACH	-	6,276	2,618	5,492	5,497	5
10.03.06.70100.000.10.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	938	-	-	-
10.03.06.70110.000.11.0070.	ECE.SYS WIDE.SUB TEACH	6,951	-	-	-	-	-
10.03.06.70110.000.11.0070.60300	ECE.SYS WIDE.SUB TEACH	-	9,442	3,451	4,952	4,968	16
10.03.06.70120.000.12.0070.	ECE.SYS WIDE.SUB TEACH	3,752	-	-	-	-	-
10.03.06.70120.000.12.0070.60300	ECE.SYS WIDE.SUB TEACH	-	2,373	5,061	3,332	3,335	3
10.03.06.70130.000.13.0070.	ECE.SYS WIDE.SUB TEACH	3,122	-	-	-	-	-
10.03.06.70130.000.13.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,318	2,345	3,263	3,266	3
10.03.06.70140.000.14.0070.	ECE.SYS WIDE.SUB TEACH	5,040	-	-	-	-	-
10.03.06.70140.000.14.0070.60300	ECE.SYS WIDE.SUB TEACH	-	5,905	11,701	7,066	7,084	18
10.03.06.70150.000.15.0070.	ECE.SYS WIDE.SUB TEACH	4,841	-	-	-	-	-
10.03.06.70150.000.15.0070.60300	ECE.SYS WIDE.SUB TEACH	-	7,221	12,478	4,871	4,876	5
10.03.06.70160.000.16.0070.	ECE.SYS WIDE.SUB TEACH	10,423	-	-	-	-	-
10.03.06.70160.000.16.0070.60300	ECE.SYS WIDE.SUB TEACH	-	15,687	10,353	6,997	7,015	18
10.03.06.70170.000.17.0070.	ECE.SYS WIDE.SUB TEACH	5,485	-	-	-	-	-
10.03.06.70170.000.17.0070.60300	ECE.SYS WIDE.SUB TEACH	-	3,182	2,499	5,239	5,244	5
10.03.08.70010.000.01.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	230	926	943	17
10.03.08.70020.000.02.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	553	-	-	-	-	-
10.03.08.70020.000.02.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,075	3,170	926	943	17
10.03.08.70030.000.03.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,881	-	-	-	-	-
10.03.08.70030.000.03.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	130	926	943	17
10.03.08.70040.000.04.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,554	-	-	-	-	-
10.03.08.70040.000.04.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,547	1,162	926	943	17
10.03.08.70050.000.05.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	3,451	-	-	-	-	-
10.03.08.70050.000.05.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	56	926	943	17
10.03.08.70060.000.06.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,100	-	-	-	-	-
10.03.08.70060.000.06.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,182	926	943	17
10.03.08.70070.000.07.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	143	926	943	17
10.03.08.70080.000.08.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,841	-	-	-	-	-
10.03.08.70080.000.08.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	164	926	943	17
10.03.08.70090.000.09.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	584	926	943	17
10.03.08.70100.000.10.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,135	-	-	-	-	-
10.03.08.70100.000.10.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,838	2,177	926	943	17
10.03.08.70110.000.11.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	410	-	-	-	-	-
10.03.08.70110.000.11.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	8,414	770	926	943	17
10.03.08.70120.000.12.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	3,122	-	-	-	-	-
10.03.08.70120.000.12.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	334	926	943	17
10.03.08.70130.000.13.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	212	926	943	17
10.03.08.70140.000.14.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	490	-	-	-	-	-
10.03.08.70140.000.14.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	627	161	926	943	17
10.03.08.70150.000.15.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	482	926	943	17
10.03.08.70160.000.16.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,365	-	-	-	-	-
10.03.08.70160.000.16.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,292	1,099	926	943	17
10.03.08.70170.000.17.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,082	1,449	926	943	17
10.03.08.80210.000.21.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,215	-	-	-	-	-
10.03.08.80210.000.21.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	635	463	483	20
10.03.08.80220.000.22.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	434	926	943	17
10.03.08.80240.000.24.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	926	943	17
10.03.08.80250.000.25.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	322	926	943	17
10.03.08.80260.000.26.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	665	-	-	-	-	-
10.03.08.80260.000.26.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	805	609	926	943	17
10.03.08.80270.000.27.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	112	217	926	943	17
10.03.08.90310.000.31.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	635	463	483	20
10.03.08.90320.000.32.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	298	-	-	-	-	-
10.03.08.90320.000.32.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	2,475	1,222	926	943	17
10.03.08.90330.000.33.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,078	-	-	-	-	-
10.03.08.90330.000.33.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,183	3,385	926	943	17
10.03.08.90340.000.34.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,593	-	-	-	-	-
10.03.08.90340.000.34.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	683	1,600	926	943	17
10.03.08.90350.000.35.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	3,017	-	-	-	-	-
10.03.08.90350.000.35.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,978	1,540	926	943	17

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.10.70020.000.02.0070.	GUID SERV.SYS WIDE.SUB TEACH	9,667	-	-	-	-	-
10.03.10.70100.000.10.0070.	GUID SERV.SYS WIDE.SUB TEACH	9,800	-	-	-	-	-
10.03.10.90330.000.33.0070.	GUID SERV.SYS WIDE.SUB TEACH	10,192	-	-	-	-	-
10.03.11.40320.000.00.0070.60300	PSYCH SERV.SYS WIDE.SUB TEACH	-	7,960	-	-	-	-
0071 SUB PARA							
10.03.01.40000.000.00.0071.	REG PROG.SYS WIDE.SUB PARA	1,106	-	20,160	-	-	-
10.03.01.40000.000.00.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	32,568	7,487	-	-	-
10.03.01.70010.000.01.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	504	2,387	1,552	1,552	0
10.03.01.70010.000.01.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	112	-	-	-
10.03.01.70020.000.02.0071.	REG PROG.SYS WIDE.SUB PARA	8,792	-	-	-	-	-
10.03.01.70020.000.02.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	26,446	1,552	1,552	0
10.03.01.70020.000.02.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.03.01.70030.000.03.0071.	REG PROG.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.03.01.70030.000.03.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	1,552	1,552	0
10.03.01.70040.000.04.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	12,353	4,526	1,552	1,552	0
10.03.01.70050.000.05.0071.	REG PROG.SYS WIDE.SUB PARA	2,709	-	-	-	-	-
10.03.01.70050.000.05.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	7,273	2,576	1,552	1,552	0
10.03.01.70060.000.06.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	6,724	1,624	1,552	1,552	0
10.03.01.70070.000.07.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	10,511	1,552	1,552	0
10.03.01.70080.000.08.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	8,432	8,551	1,552	1,552	0
10.03.01.70090.000.09.0071.	REG PROG.SYS WIDE.SUB PARA	3,640	-	-	-	-	-
10.03.01.70090.000.09.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	5,401	11,826	1,552	1,552	0
10.03.01.70100.000.10.0071.	REG PROG.SYS WIDE.SUB PARA	4,277	-	-	-	-	-
10.03.01.70100.000.10.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	2,800	8,327	1,552	1,552	0
10.03.01.70110.000.11.0071.	REG PROG.SYS WIDE.SUB PARA	784	-	-	-	-	-
10.03.01.70110.000.11.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	9,133	13,463	1,552	1,552	0
10.03.01.70120.000.12.0071.	REG PROG.SYS WIDE.SUB PARA	2,688	-	-	-	-	-
10.03.01.70120.000.12.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	18,657	13,717	1,552	1,552	0
10.03.01.70130.000.13.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	8,092	24,903	1,552	1,552	0
10.03.01.70140.000.14.0071.	REG PROG.SYS WIDE.SUB PARA	2,966	-	-	-	-	-
10.03.01.70140.000.14.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	8,794	17,385	1,552	1,552	0
10.03.01.70140.000.14.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	56	-	-	-
10.03.01.70150.000.15.0071.	REG PROG.SYS WIDE.SUB PARA	10,081	-	-	-	-	-
10.03.01.70150.000.15.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	392	12,390	1,552	1,552	0
10.03.01.70160.000.16.0071.	REG PROG.SYS WIDE.SUB PARA	8,999	-	-	-	-	-
10.03.01.70160.000.16.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	2,828	6,335	1,552	1,552	0
10.03.01.70170.000.17.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	7,049	13,780	1,552	1,552	0
10.03.01.80210.000.21.0071.	REG PROG.SYS WIDE.SUB PARA	392	-	-	-	-	-
10.03.01.80210.000.21.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	728	-	1,552	1,552	0
10.03.01.80210.000.21.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.03.01.80220.000.22.0071.	REG PROG.SYS WIDE.SUB PARA	952	-	-	-	-	-
10.03.01.80220.000.22.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	4,648	560	1,552	1,552	0
10.03.01.80220.000.22.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	336	-	-	-
10.03.01.80240.000.24.0071.	REG PROG.SYS WIDE.SUB PARA	784	-	-	-	-	-
10.03.01.80240.000.24.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	224	392	1,552	1,552	0
10.03.01.80240.000.24.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	224	-	-	-
10.03.01.80250.000.25.0071.	REG PROG.SYS WIDE.SUB PARA	2,296	-	-	-	-	-
10.03.01.80250.000.25.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	7,588	2,968	1,552	1,552	0
10.03.01.80260.000.26.0071.	REG PROG.SYS WIDE.SUB PARA	896	-	-	-	-	-
10.03.01.80260.000.26.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	2,912	3,885	1,552	1,552	0
10.03.01.80260.000.26.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	224	-	-	-
10.03.01.80270.000.27.0071.	REG PROG.SYS WIDE.SUB PARA	2,296	-	-	-	-	-
10.03.01.80270.000.27.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	896	-	1,552	1,552	0
10.03.01.80270.000.27.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	112	-	-	-
10.03.01.90310.000.31.0071.	REG PROG.SYS WIDE.SUB PARA	672	-	-	-	-	-
10.03.01.90310.000.31.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	784	-	1,552	1,552	0
10.03.01.90310.000.31.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	112	-	-	-
10.03.01.90320.000.32.0071.	REG PROG.SYS WIDE.SUB PARA	728	-	-	-	-	-
10.03.01.90320.000.32.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	1,176	10,185	1,552	1,552	0
10.03.01.90330.000.33.0071.	REG PROG.SYS WIDE.SUB PARA	2,464	-	-	-	-	-
10.03.01.90330.000.33.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	2,352	1,736	1,552	1,552	0
10.03.01.90330.000.33.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	56	-	-	-
10.03.01.90340.000.34.0071.	REG PROG.SYS WIDE.SUB PARA	1,680	-	-	-	-	-
10.03.01.90340.000.34.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	952	-	1,552	1,552	0
10.03.01.90340.000.34.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	56	-	-	-
10.03.01.90350.000.35.0071.	REG PROG.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.03.01.90350.000.35.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	224	56	1,552	1,552	0
10.03.01.90350.000.35.0071.60400	REG PROG.SYS WIDE.SUB PARA	-	-	560	-	-	-
10.03.03.90370.000.37.0071.60300	CTE PROG.SYS WIDE.SUB PARA	-	-	112	1,552	1,152	(400)
10.03.06.40400.235.01.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	190	-	-	-
10.03.06.40400.235.01.0071.61100	ECE.PREK/PRESC.SUB PARA	-	168	90	-	-	-
10.03.06.40400.235.02.0071.61100	ECE.PREK/PRESC.SUB PARA	-	224	2,296	-	-	-
10.03.06.40400.235.03.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	490	-	-	-
10.03.06.40400.235.03.0071.61100	ECE.PREK/PRESC.SUB PARA	-	112	462	-	-	-
10.03.06.40400.235.04.0071.61100	ECE.PREK/PRESC.SUB PARA	-	168	3,192	-	-	-
10.03.06.40400.235.05.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	1,400	-	-	-
10.03.06.40400.235.06.0071.61100	ECE.PREK/PRESC.SUB PARA	-	224	1,792	-	-	-

Unrestricted Expense Budget Summary
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10.03.06.40400.235.07.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	768	-	-	-
10.03.06.40400.235.07.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	520	-	-	-
10.03.06.40400.235.08.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	56	-	-	-
10.03.06.40400.235.09.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	628	-	-	-
10.03.06.40400.235.09.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	828	-	-	-
10.03.06.40400.235.10.0071.61100	ECE.PREK/PRESC.SUB PARA	-	112	1,232	-	-	-
10.03.06.40400.235.11.0071.61100	ECE.PREK/PRESC.SUB PARA	-	224	896	-	-	-
10.03.06.40400.235.12.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	728	-	-	-
10.03.06.40400.235.13.0071.61100	ECE.PREK/PRESC.SUB PARA	-	224	280	-	-	-
10.03.06.40400.235.14.0071.61100	ECE.PREK/PRESC.SUB PARA	-	112	1,400	-	-	-
10.03.06.40400.235.15.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	1,176	-	-	-
10.03.06.40400.235.16.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	2,025	-	-	-
10.03.06.40400.235.16.0071.61100	ECE.PREK/PRESC.SUB PARA	-	784	1,951	-	-	-
10.03.06.40400.235.17.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	3,528	-	-	-
10.03.06.70010.000.01.0071.	ECE.SYS WIDE.SUB PARA	336	-	504	-	-	-
10.03.06.70010.000.01.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	-	2,647	2,656	9
10.03.06.70020.000.02.0071.	ECE.SYS WIDE.SUB PARA	896	-	-	-	-	-
10.03.06.70020.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	-	2,647	2,656	9
10.03.06.70030.000.03.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	-	2,647	2,656	9
10.03.06.70040.000.04.0071.	ECE.SYS WIDE.SUB PARA	1,568	-	392	-	-	-
10.03.06.70040.000.04.0071.60300	ECE.SYS WIDE.SUB PARA	-	4,480	-	2,647	2,656	9
10.03.06.70050.000.05.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	2,647	2,656	9
10.03.06.70060.000.06.0071.	ECE.SYS WIDE.SUB PARA	1,064	-	1,064	-	-	-
10.03.06.70060.000.06.0071.60300	ECE.SYS WIDE.SUB PARA	-	784	-	2,647	2,656	9
10.03.06.70070.000.07.0071.	ECE.SYS WIDE.SUB PARA	1,568	-	336	-	-	-
10.03.06.70070.000.07.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	-	2,647	2,656	9
10.03.06.70080.000.08.0071.	ECE.SYS WIDE.SUB PARA	1,960	-	224	-	-	-
10.03.06.70080.000.08.0071.60300	ECE.SYS WIDE.SUB PARA	-	1,232	-	2,647	2,656	9
10.03.06.70080.000.08.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	280	-	-	-
10.03.06.70090.000.09.0071.	ECE.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.03.06.70090.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	280	-	2,647	2,656	9
10.03.06.70100.000.10.0071.	ECE.SYS WIDE.SUB PARA	1,344	-	-	-	-	-
10.03.06.70100.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	840	-	2,647	2,656	9
10.03.06.70110.000.11.0071.	ECE.SYS WIDE.SUB PARA	728	-	112	-	-	-
10.03.06.70110.000.11.0071.60300	ECE.SYS WIDE.SUB PARA	-	1,680	-	2,647	2,656	9
10.03.06.70120.000.12.0071.	ECE.SYS WIDE.SUB PARA	336	-	-	-	-	-
10.03.06.70120.000.12.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	56	2,647	2,656	9
10.03.06.70130.000.13.0071.	ECE.SYS WIDE.SUB PARA	784	-	560	-	-	-
10.03.06.70130.000.13.0071.60300	ECE.SYS WIDE.SUB PARA	-	784	-	2,647	2,656	9
10.03.06.70140.000.14.0071.	ECE.SYS WIDE.SUB PARA	1,288	-	-	-	-	-
10.03.06.70140.000.14.0071.60300	ECE.SYS WIDE.SUB PARA	-	2,240	-	2,647	2,656	9
10.03.06.70140.000.14.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	280	-	-	-
10.03.06.70150.000.15.0071.	ECE.SYS WIDE.SUB PARA	448	-	-	-	-	-
10.03.06.70150.000.15.0071.60300	ECE.SYS WIDE.SUB PARA	-	672	-	2,647	2,656	9
10.03.06.70160.000.16.0071.	ECE.SYS WIDE.SUB PARA	3,808	-	280	-	-	-
10.03.06.70160.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	2,240	-	2,647	2,656	9
10.03.06.70170.000.17.0071.60300	ECE.SYS WIDE.SUB PARA	-	448	-	2,647	2,656	9
0080 OVERTIME							
10.03.01.70010.000.01.0080.	REG PROG.SYS WIDE.OVERTIME	1,099	-	-	-	-	-
10.03.01.70010.000.01.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	140	2,177	2,929	2,940	11
10.03.01.70020.000.02.0080.	REG PROG.SYS WIDE.OVERTIME	2,388	-	-	-	-	-
10.03.01.70020.000.02.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	656	487	2,929	2,940	11
10.03.01.70030.000.03.0080.	REG PROG.SYS WIDE.OVERTIME	305	-	-	-	-	-
10.03.01.70030.000.03.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	123	131	2,929	2,940	11
10.03.01.70040.000.04.0080.	REG PROG.SYS WIDE.OVERTIME	1,002	-	-	-	-	-
10.03.01.70040.000.04.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	1,528	2,929	2,940	11
10.03.01.70050.000.05.0080.	REG PROG.SYS WIDE.OVERTIME	621	228	-	-	-	-
10.03.01.70050.000.05.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	2,196	1,685	2,929	2,940	11
10.03.01.70060.000.06.0080.	REG PROG.SYS WIDE.OVERTIME	502	-	-	-	-	-
10.03.01.70060.000.06.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	324	1,558	2,929	2,940	11
10.03.01.70070.000.07.0080.	REG PROG.SYS WIDE.OVERTIME	53	-	-	-	-	-
10.03.01.70070.000.07.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	105	2,929	2,940	11
10.03.01.70080.000.08.0080.	REG PROG.SYS WIDE.OVERTIME	504	-	-	-	-	-
10.03.01.70080.000.08.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	567	2,759	2,929	2,940	11
10.03.01.70090.000.09.0080.	REG PROG.SYS WIDE.OVERTIME	370	26	-	-	-	-
10.03.01.70090.000.09.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	289	2,661	2,929	2,940	11
10.03.01.70100.000.10.0080.	REG PROG.SYS WIDE.OVERTIME	2,265	-	-	-	-	-
10.03.01.70100.000.10.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	26	2,929	2,940	11
10.03.01.70110.000.11.0080.	REG PROG.SYS WIDE.OVERTIME	1,258	236	26	-	-	-
10.03.01.70110.000.11.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	259	204	2,929	2,940	11
10.03.01.70120.000.12.0080.	REG PROG.SYS WIDE.OVERTIME	175	53	-	-	-	-
10.03.01.70120.000.12.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	35	942	2,929	2,940	11
10.03.01.70130.000.13.0080.	REG PROG.SYS WIDE.OVERTIME	298	162	105	-	-	-
10.03.01.70130.000.13.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	18	687	2,929	2,940	11
10.03.01.70140.000.14.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	35	1,376	2,929	2,940	11
10.03.01.70150.000.15.0080.	REG PROG.SYS WIDE.OVERTIME	423	-	-	-	-	-
10.03.01.70150.000.15.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	1,852	2,929	2,940	11

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10.03.01.70160.000.16.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	110	201	2,929	2,940	11
10.03.01.70170.000.17.0080.	REG PROG.SYS WIDE.OVERTIME	4,539	125	-	-	-	-
10.03.01.70170.000.17.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	47	2,505	2,929	2,940	11
10.03.01.80210.000.21.0080.	REG PROG.SYS WIDE.OVERTIME	2,024	-	-	-	-	-
10.03.01.80210.000.21.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.01.80220.000.22.0080.	REG PROG.SYS WIDE.OVERTIME	1,524	-	-	-	-	-
10.03.01.80220.000.22.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	370	2,929	2,940	11
10.03.01.80240.000.24.0080.	REG PROG.SYS WIDE.OVERTIME	6,822	-	-	-	-	-
10.03.01.80240.000.24.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	438	2,929	2,940	11
10.03.01.80250.000.25.0080.	REG PROG.SYS WIDE.OVERTIME	4,196	-	-	-	-	-
10.03.01.80250.000.25.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.01.80260.000.26.0080.	REG PROG.SYS WIDE.OVERTIME	1,528	-	-	-	-	-
10.03.01.80260.000.26.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	193	-	2,929	2,940	11
10.03.01.80270.000.27.0080.	REG PROG.SYS WIDE.OVERTIME	712	-	-	-	-	-
10.03.01.80270.000.27.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	593	111	2,929	2,940	11
10.03.01.90310.000.31.0080.	REG PROG.SYS WIDE.OVERTIME	1,413	-	-	-	-	-
10.03.01.90310.000.31.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.01.90320.000.32.0080.	REG PROG.SYS WIDE.OVERTIME	6,311	-	-	-	-	-
10.03.01.90320.000.32.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.01.90330.000.33.0080.	REG PROG.SYS WIDE.OVERTIME	5,290	-	-	-	-	-
10.03.01.90330.000.33.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.01.90340.000.34.0080.	REG PROG.SYS WIDE.OVERTIME	4,252	-	-	-	-	-
10.03.01.90340.000.34.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	26	44	2,929	2,940	11
10.03.01.90350.000.35.0080.	REG PROG.SYS WIDE.OVERTIME	1,037	-	10	-	-	-
10.03.01.90350.000.35.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	2,929	2,940	11
10.03.03.80210.000.21.0080.	CTE PROG.SYS WIDE.OVERTIME	79	-	-	-	-	-
10.03.03.80210.000.21.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	-	(250)
10.03.03.80220.000.22.0080.	CTE PROG.SYS WIDE.OVERTIME	29	-	-	-	-	-
10.03.03.80220.000.22.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	26	250	280	30
10.03.03.80240.000.24.0080.	CTE PROG.SYS WIDE.OVERTIME	332	-	-	-	-	-
10.03.03.80240.000.24.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	9	250	280	30
10.03.03.80250.000.25.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.03.80260.000.26.0080.	CTE PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.03.80260.000.26.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.03.80270.000.27.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	12	250	-	(250)
10.03.03.90310.000.31.0080.	CTE PROG.SYS WIDE.OVERTIME	128	-	-	-	-	-
10.03.03.90310.000.31.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.03.90320.000.32.0080.	CTE PROG.SYS WIDE.OVERTIME	244	-	-	-	-	-
10.03.03.90320.000.32.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.03.90330.000.33.0080.	CTE PROG.SYS WIDE.OVERTIME	613	-	-	-	-	-
10.03.03.90330.000.33.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.03.90340.000.34.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	140	26	250	280	30
10.03.03.90350.000.35.0080.	CTE PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.03.90350.000.35.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	349	-	250	250	-
10.03.03.90370.000.37.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	250	280	30
10.03.05.70020.000.02.0080.	G/T PROG.SYS WIDE.OVERTIME	16	-	-	-	-	-
10.03.05.70030.000.03.0080.60300	G/T.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.05.70050.000.05.0080.	G/T PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.05.70050.000.05.0080.60300	G/T.SYS WIDE.OVERTIME	-	103	-	-	-	-
10.03.05.70100.000.10.0080.	G/T PROG.SYS WIDE.OVERTIME	79	-	-	-	-	-
10.03.05.70110.000.11.0080.60300	G/T.SYS WIDE.OVERTIME	-	-	77	-	-	-
10.03.05.70170.000.17.0080.	G/T PROG.SYS WIDE.OVERTIME	67	-	-	-	-	-
10.03.05.80220.000.22.0080.	G/T PROG.SYS WIDE.OVERTIME	175	-	-	-	-	-
10.03.06.70010.000.01.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	1,142	235	235	-
10.03.06.70020.000.02.0080.	ECE.SYS WIDE.OVERTIME	298	-	-	-	-	-
10.03.06.70020.000.02.0080.60300	ECE.SYS WIDE.OVERTIME	-	347	-	235	235	-
10.03.06.70030.000.03.0080.	ECE.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.06.70030.000.03.0080.60300	ECE.SYS WIDE.OVERTIME	-	26	131	235	235	-
10.03.06.70040.000.04.0080.	ECE.SYS WIDE.OVERTIME	315	-	-	-	-	-
10.03.06.70040.000.04.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	105	235	235	-
10.03.06.70050.000.05.0080.	ECE.SYS WIDE.OVERTIME	210	166	-	-	-	-
10.03.06.70050.000.05.0080.60300	ECE.SYS WIDE.OVERTIME	-	1,001	305	235	235	-
10.03.06.70060.000.06.0080.	ECE.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.06.70060.000.06.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	235	235	-
10.03.06.70070.000.07.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	79	235	235	-
10.03.06.70080.000.08.0080.60300	ECE.SYS WIDE.OVERTIME	-	35	-	235	235	-
10.03.06.70090.000.09.0080.	ECE.SYS WIDE.OVERTIME	44	-	-	-	-	-
10.03.06.70090.000.09.0080.60300	ECE.SYS WIDE.OVERTIME	-	81	612	235	235	-
10.03.06.70100.000.10.0080.	ECE.SYS WIDE.OVERTIME	425	-	-	-	-	-
10.03.06.70100.000.10.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	1,447	235	235	-
10.03.06.70110.000.11.0080.60300	ECE.SYS WIDE.OVERTIME	-	245	175	235	235	-
10.03.06.70120.000.12.0080.	ECE.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.06.70120.000.12.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	235	235	-
10.03.06.70130.000.13.0080.	ECE.SYS WIDE.OVERTIME	35	-	26	-	-	-
10.03.06.70130.000.13.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	29	235	235	-
10.03.06.70140.000.14.0080.	ECE.SYS WIDE.OVERTIME	-	88	-	-	-	-
10.03.06.70140.000.14.0080.60300	ECE.SYS WIDE.OVERTIME	-	1,936	-	235	235	-

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10.03.06.70150.000.15.0080.	ECE.SYS WIDE.OVERTIME	102	-	-	-	-	-
10.03.06.70150.000.15.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	1,547	235	235	-
10.03.06.70160.000.16.0080.60300	ECE.SYS WIDE.OVERTIME	-	16	1,018	235	235	-
10.03.06.70170.000.17.0080.	ECE.SYS WIDE.OVERTIME	131	-	-	-	-	-
10.03.06.70170.000.17.0080.60300	ECE.SYS WIDE.OVERTIME	-	849	210	235	235	-
10.03.08.70010.000.01.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	79	37	37	-
10.03.08.70020.000.02.0080.	MEDIA PROG.SYS WIDE.OVERTIME	200	-	-	-	-	-
10.03.08.70020.000.02.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70030.000.03.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70040.000.04.0080.	MEDIA PROG.SYS WIDE.OVERTIME	131	203	-	-	-	-
10.03.08.70040.000.04.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	210	37	37	-
10.03.08.70050.000.05.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.08.70050.000.05.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	64	-	37	37	-
10.03.08.70060.000.06.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.08.70060.000.06.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70070.000.07.0080.	MEDIA PROG.SYS WIDE.OVERTIME	16	-	-	-	-	-
10.03.08.70070.000.07.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70080.000.08.0080.	MEDIA PROG.SYS WIDE.OVERTIME	53	-	-	-	-	-
10.03.08.70080.000.08.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	53	-	37	37	-
10.03.08.70090.000.09.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	53	37	37	-
10.03.08.70100.000.10.0080.	MEDIA PROG.SYS WIDE.OVERTIME	53	-	-	-	-	-
10.03.08.70100.000.10.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70110.000.11.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70120.000.12.0080.	MEDIA PROG.SYS WIDE.OVERTIME	131	-	-	-	-	-
10.03.08.70120.000.12.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	53	-	37	37	-
10.03.08.70130.000.13.0080.	MEDIA PROG.SYS WIDE.OVERTIME	53	53	-	-	-	-
10.03.08.70130.000.13.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	160	37	37	-
10.03.08.70140.000.14.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70150.000.15.0080.	MEDIA PROG.SYS WIDE.OVERTIME	158	-	-	-	-	-
10.03.08.70150.000.15.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	79	37	37	-
10.03.08.70160.000.16.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.70170.000.17.0080.	MEDIA PROG.SYS WIDE.OVERTIME	194	-	-	-	-	-
10.03.08.70170.000.17.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.80220.000.22.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.80240.000.24.0080.	MEDIA PROG.SYS WIDE.OVERTIME	35	-	-	-	-	-
10.03.08.80240.000.24.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.80250.000.25.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.80260.000.26.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.80270.000.27.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.90310.000.31.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.90320.000.32.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.90330.000.33.0080.	MEDIA PROG.SYS WIDE.OVERTIME	18	-	-	-	-	-
10.03.08.90330.000.33.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.90340.000.34.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.08.90340.000.34.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
10.03.08.90350.000.35.0080.	MEDIA PROG.SYS WIDE.OVERTIME	79	-	-	-	-	-
10.03.08.90350.000.35.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	37	37	-
0084 STAF/CUR DEV							
10.03.09.40000.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	3,666	-	91	-	-	-
10.03.09.40000.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	9,599	2,701	20,000	20,000	-
10.03.09.40000.000.04.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	233	-	-	-	-	-
10.03.09.40000.000.05.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	50	-	-	-	-	-
10.03.09.40000.890.00.0084.	STF/CUR DV.STAFF DEV.STF/CUR D	4,000	1,667	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.00.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	1,656	-	-	-	-	-
10.03.09.40000.000.00.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	36,908	46,025	40,000	40,250	250
10.03.09.40000.000.05.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	658	-	-	-	-
10.03.09.40000.890.00.0085.	STF/CUR DV.STAFF DEV.SUB STF/C	217	-	-	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.09.40000.000.00.0128.	STF/CUR DV.SYS WIDE.CERT STPND	103,567	-	26,054	-	-	-
10.03.09.40000.000.00.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	4,000	4,000
10.03.09.40000.000.00.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	197,587	273,080	311,000	-	-	-
10.03.09.40000.000.01.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	-	(10,000)
10.03.09.40000.000.01.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.02.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	-	(10,000)
10.03.09.40000.000.02.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.03.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	20,000	-	(20,000)
10.03.09.40000.000.03.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	30,000	30,000
10.03.09.40000.000.04.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.06.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	-	(10,000)
10.03.09.40000.000.06.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	20,000	20,000
10.03.09.40000.000.07.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	-	(10,000)
10.03.09.40000.000.07.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	18,000	18,000
10.03.09.40000.000.08.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	40,000	40,000
10.03.09.40000.000.09.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	20,000	-	(20,000)
10.03.09.40000.000.09.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.10.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	2,000	-	(2,000)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.09.40000.000.10.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	66,000	119,000	53,000
10.03.09.40000.000.11.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	10,000	-
10.03.09.40000.000.12.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	10,000	-
10.03.09.40000.000.13.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.14.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	28,000	58,000	30,000
10.03.09.40000.000.15.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	20,000	20,000	-
10.03.09.40000.000.16.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	20,000	10,000
10.03.09.40000.000.17.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	20,000	10,000	(10,000)
10.03.09.40000.000.21.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.21.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	40,000	30,000	(10,000)
10.03.09.40000.000.22.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	18,000	18,000	-
10.03.09.40000.000.24.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	50,000	84,000	34,000
10.03.09.40000.000.25.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	38,000	93,000	55,000
10.03.09.40000.000.26.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	10,000	-
10.03.09.40000.000.27.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	74,000	94,000	20,000
10.03.09.40000.000.31.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	18,000	18,000	-
10.03.09.40000.000.32.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	34,000	85,000	51,000
10.03.09.40000.000.33.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.34.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	28,000	38,000	10,000
10.03.09.40000.000.35.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	18,000	18,000
10.03.09.40000.000.35.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	28,000	28,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**602**	**278**	**101,004**	**9,655**	**-**	**(9,655)**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40000.000.00.0322.	REG PROG.SYS WIDE.SUP-CP	602	-	-	-	-	-
10.04.01.40000.000.00.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	278	196	-	-	-
10.04.01.40000.000.00.0322.90900	REG PROG.SYS WIDE.SUP-CP	-	-	1,176	-	-	-
10.04.01.40000.000.01.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.02.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.03.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.04.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.05.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.06.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.07.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.08.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.09.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.10.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.11.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.12.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.13.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.14.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.15.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.16.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.17.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.21.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	14,481	-	-	-
10.04.01.40000.000.21.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.22.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	11,853	-	-	-
10.04.01.40000.000.22.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.24.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	16,497	-	-	-
10.04.01.40000.000.24.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.25.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	15,611	-	-	-
10.04.01.40000.000.25.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.26.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	23,057	-	-	-
10.04.01.40000.000.26.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.27.0322.	REG PROG.SYS WIDE.SUP-CP	-	-	18,132	-	-	-
10.04.01.40000.000.27.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.31.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.32.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.33.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.34.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.000.35.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	345	-	(345)
10.04.01.40000.320.00.0322.60300	REG PROG.SUMMER.SUP-CP	-	-	1	-	-	-
05 INSTRUCTION-OTHER COSTS		**15,728**	**13,362**	**15,076**	**35,000**	**21,000**	**(14,000)**
0502 MEETINGS AND CONFERENCES							
10.05.09.40000.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	7,784	-	1,390	-	-	-
10.05.09.40000.000.00.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	3,334	5,187	15,000	1,000	(14,000)
0518 MILEAGE							
10.05.01.40000.000.00.0518.	REG PROG.SYS WIDE.MILEAGE	4,542	-	-	-	-	-
10.05.01.40000.000.00.0518.60300	REG PROG.SYS WIDE.MILEAGE	-	2,140	767	20,000	20,000	-
10.05.09.40000.000.00.0518.	STF/CUR DV.SYS WIDE.MILEAGE	3,402	-	-	-	-	-
10.05.09.40000.000.00.0518.60300	STF/CUR DV.SYS WIDE.MILEAGE	-	7,888	7,732	-	-	-
09 STUDENT TRANSPORTATION		**14,517**	**13,644**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
10.09.00.40000.300.00.0532.	SYS WIDE.STUD BODY.FIELD TRPS	14,517	-	-	-	-	-
10.09.00.40000.300.00.0532.60300	SYS WIDE.STUD BODY.FIELD TRPS	-	13,551	-	-	-	-
10.09.00.40000.300.31.0532.60300	SYS WIDE.STUD BODY.FIELD TRPS	-	93	-	-	-	-
40100 CAREER & TECHNOLOGY PROGRAM		**700,452**	**527,588**	**640,952**	**722,905**	**579,158**	**(143,747)**
02 INSTRUCTION-LEAD/SUPPORT		**24,375**	**27,208**	**32,407**	**37,061**	**36,458**	**(603)**

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0051 GENERAL ASSIST							
10.02.16.40100.000.37.0051.	PRN OF-CTE.SYS WIDE.GEN ASSIST	11,165	-	-	-	-	-
10.02.16.40100.000.37.0051.60300	PRN OF-CTE.SYS WIDE.GEN ASSIST	-	13,010	12,638	14,175	14,175	-
0086 SUB SEC							
10.02.16.40100.000.37.0086.60300	PRN OF-CTE.SYS WIDE.SUB SEC	-	-	854	2,386	2,386	-
0208 CONTRACTED SERVICES							
10.02.16.40100.000.37.0208.	PRN OF-CTE.SYS WIDE.CONTR SVCS	4,210	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.16.40100.000.37.0322.	PRN OF-CTE.SYS WIDE.SUP-CP	7,601	(6)	-	-	-	-
10.02.16.40100.000.37.0322.60300	PRN OF-CTE.SYS WIDE.SUP-CP	-	11,910	12,724	20,000	15,000	(5,000)
10.02.18.40100.000.00.0322.60300	ED SRV-CTE.SYS WIDE.SUP-CP	-	1,942	2,053	500	1,000	500
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.18.40100.950.37.0361.60300	ED SV-CTE.IT.SENS-CP	-	-	-	-	3,397	3,397
0502 MEETINGS AND CONFERENCES							
10.02.18.40100.000.00.0502.	ED SRV-CTE.SYS WIDE.MEET/CONF	1,399	-	-	-	-	-
10.02.18.40100.000.00.0502.60300	ED SRV-CTE.SYS WIDE.MEET/CONF	-	352	-	-	-	-
0505 MEMBERSHIPS							
10.02.18.40100.000.00.0505.60300	ED SV-CTE.SYS WIDE.MEMBERSHPS	-	-	-	-	500	500
0561 STUDENT ENRICH PROG							
10.02.18.40100.000.00.0561.60300	ED SRV-CTE.SYS WIDE.STD ENRICH	-	-	4,138	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**19,008**	**9,476**	**8,917**	**36,469**	**28,650**	**(7,819)**
0051 GENERAL ASSIST							
10.03.03.40100.670.37.0051.60300	CTE PROG.INT MEDIA.GEN ASSIST	-	-	83	-	-	-
0062 SAT/BEF/SUM							
10.03.03.40100.320.37.0062.	CTE PROG.SUMMER.SAT/BEF/SM	1,429	-	-	-	-	-
10.03.03.40100.400.37.0062.60300	CTE PROG.NAT RES.SAT/BEF/SM	-	1,607	648	783	2,549	1,765
10.03.03.40100.520.37.0062.	CTE PROG.COSMETOLOG.SAT/BEF/SM	923	-	-	-	-	-
10.03.03.40100.520.37.0062.60300	CTE PROG.COSMETOLOG.SAT/BEF/SM	-	-	990	1,054	1,596	542
10.03.03.40100.590.37.0062.	CTE PROG.CASE.SAT/BEF/SUM	1,766	-	-	-	-	-
10.03.03.40100.590.37.0062.60300	CTE PROG.CASE.SAT/BEF/SUM	-	6,020	3,050	1,911	2,090	180
10.03.09.40100.000.00.0062.	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,457	-	-	-	-	-
10.03.09.40100.000.00.0062.60300	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	642	-	3,111	-	(3,111)
0070 SUB TEACHER							
10.03.03.40100.560.31.0070.60300	CTE PROG.PLTW-ENGIN.SUB TEACH	-	273	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.40100.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	13,300	-	-	-	-	-
10.03.09.40100.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	100	3,400	18,000	-	(18,000)
10.03.09.40100.190.00.0084.	STF/CUR DV.TCH ED-M/S.STF/CUR	133	-	-	-	-	-
10.03.09.40100.640.00.0084.60300	STF/CUR DV.BUS ED.STF/CUR DV	-	183	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40100.000.00.0085.60300	STF/CUR DV.CAREERBS.SUB STF/CR	-	-	466	1,610	1,610	-
10.03.09.40100.399.32.0085.60300	STF/CUR DV.JROTC.SUB STF/CR	-	-	-	-	805	805
10.03.09.40100.480.00.0085.60300	STF/CUR DV.PLM/HVAC.SUB STF/CR	-	483	-	-	-	-
10.03.09.40100.550.00.0085.60300	STF/CUR DV.CAREERBS.SUB STF/CR	-	-	112	-	-	-
10.03.09.40100.640.00.0085.60300	STF/CUR DV.BUS ED.SUB STF/CR	-	168	168	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.09.40100.000.37.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	10,000	20,000	10,000
04 INSTRUCTION-MATERIALS/SUPPLIES		**574,542**	**414,025**	**528,703**	**559,059**	**420,012**	**(139,047)**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.03.40100.190.00.0306.	REG PROG.TCH ED-M/S.INST RS-CP	5,700	-	-	-	-	-
10.04.03.40100.190.21.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	950	1,950	-	(1,950)
10.04.03.40100.190.22.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	950	1,950	-	(1,950)
10.04.03.40100.190.24.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	1,950	-	(1,950)
10.04.03.40100.190.25.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	950	1,950	-	(1,950)
10.04.03.40100.190.26.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	950	1,950	-	(1,950)
10.04.03.40100.190.27.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	950	1,950	-	(1,950)
10.04.03.40100.200.34.0306.60300	CTE PROG.PLTW-BIOMD.INST RS-CP	-	-	-	2,200	2,200	-
10.04.03.40100.200.37.0306.	CTE PROG.PLTW-BIOMD.INST RS-CP	(15)	-	-	-	-	-
10.04.03.40100.200.37.0306.60300	CTE PROG.PLTW-BIOMD.INST RS-CP	-	-	2,200	2,200	2,200	-
10.04.03.40100.391.31.0306.	CTE PROG.COMP SCI.INSTR RES-CP	2,200	-	-	-	-	-
10.04.03.40100.391.39.0306.60300	CTE PROG.COMP SCI.INSTR RES-CP	-	-	-	-	1,000	1,000
10.04.03.40100.392.33.0306.	CTE PROG.PLTW COMP.INST RS-CP	181	-	-	-	-	-
10.04.03.40100.392.33.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	420	206	-	-	-
10.04.03.40100.400.37.0306.60300	CTE PROG.NAT RES.INSTR RES-CP	-	-	-	450	-	(450)
10.04.03.40100.410.37.0306.	CTE PROG.IT NETWOR.INST RES-CP	8,355	-	-	-	-	-
10.04.03.40100.410.37.0306.60300	CTE PROG.IT NETWOR.INST RES-CP	-	7,706	8,379	7,958	7,958	-
10.04.03.40100.420.37.0306.	CTE PROG.ELEC TRDS.INST RES-CP	1,206	-	-	-	-	-
10.04.03.40100.420.37.0306.60300	CTE PROG.ELEC TRDS.INST RES-CP	-	648	1,540	770	4,455	3,685
10.04.03.40100.440.37.0306.	CTE PROG.IND MAINT.INST RES-CP	2,686	-	-	-	-	-
10.04.03.40100.440.37.0306.60300	CTE PROG.IND MAINT.INST RES-CP	-	648	770	770	2,400	1,630
10.04.03.40100.450.00.0306.	CTE PROG.CARPENTRY.INST RES-CP	3,835	-	-	-	-	-
10.04.03.40100.450.37.0306.	CTE PROG.CARPENTRY.INST RES-CP	6,102	-	-	-	-	-
10.04.03.40100.450.37.0306.60300	CTE PROG.CARPENTRY.INST RES-CP	-	2,439	3,759	5,192	5,192	-
10.04.03.40100.460.37.0306.	CTE PROG.AUTO TECH.INST RES-CP	1,555	-	-	-	-	-
10.04.03.40100.460.37.0306.60300	CTE PROG.AUTO TECH.INST RES-CP	-	3,201	2,619	5,419	5,419	-
10.04.03.40100.470.37.0306.60300	CTE PROG.FIR SC/EMT.INST RS-CP	-	-	-	5,000	1,250	(3,750)
10.04.03.40100.480.37.0306.	CTE PROG.PLUMB/HVAC.INST RS-CP	1,365	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.03.40100.480.37.0306.60300	CTE PROG.PLUMB/HVAC.INST RS-CP	-	2,195	4,389	2,695	2,695	-
10.04.03.40100.490.37.0306.60300	CTE PROG.CNA.INST RS-CP	-	5,655	4,133	6,512	6,512	-
10.04.03.40100.491.37.0306.60300	CTE PROG.CCMA.INST RS-CP	-	-	939	2,420	2,420	-
10.04.03.40100.500.37.0306.60300	CTE PROG.WELD/METLS.INST RS-CP	-	4,369	895	1,122	1,122	-
10.04.03.40100.510.31.0306.60300	CTE PROG.CONST/MA.INSTR RES-CP	-	-	2,041	-	-	-
10.04.03.40100.510.32.0306.60300	CTE PROG.CONST/MA.INSTR RES-CP	-	-	2,041	-	-	-
10.04.03.40100.510.33.0306.60300	CTE PROG.CONST/MA.INSTR RES-CP	-	-	2,041	-	-	-
10.04.03.40100.510.34.0306.60300	CTE PROG.CONST/MA.INSTR RES-CP	-	-	2,041	-	-	-
10.04.03.40100.510.35.0306.60300	CTE PROG.CONST/MA.INSTR RES-CP	-	-	2,041	-	-	-
10.04.03.40100.520.37.0306.	CTE PROG.COSMETOLOG.INST RS-CP	(123)	-	-	-	-	-
10.04.03.40100.520.37.0306.60300	CTE PROG.COSMETOLOG.INST RS-CP	-	475	-	475	14,212	13,737
10.04.03.40100.550.37.0306.60300	CTE PROG.CAREERBSD.INST RES-CP	-	-	-	-	-	-
10.04.03.40100.560.31.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,538	-	-	-	-	-
10.04.03.40100.560.31.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	5,500	5,700	5,700	3,200	(2,500)
10.04.03.40100.560.32.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	6,400	-	-	-	-	-
10.04.03.40100.560.32.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	5,400	5,400	7,400	3,200	(4,200)
10.04.03.40100.560.33.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	6,400	-	-	-	-	-
10.04.03.40100.560.33.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	5,400	4,000	7,400	3,200	(4,200)
10.04.03.40100.560.34.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	5,400	-	-	-	-	-
10.04.03.40100.560.34.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	5,400	6,400	6,400	6,400	-
10.04.03.40100.560.35.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	6,400	-	-	-	-	-
10.04.03.40100.560.35.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	5,400	5,400	7,400	3,200	(4,200)
10.04.03.40100.560.37.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,400	-	-	-	-	-
10.04.03.40100.560.37.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	3,200	3,200	6,000	3,200	(2,800)
10.04.03.40100.570.37.0306.60300	CTE PROG.APPL TRDS.INST RS-CP	-	-	279	-	2,000	2,000
10.04.03.40100.600.37.0306.60300	CTE PROG.DIESEL.INST RS-CP	-	-	-	-	5,202	5,202
10.04.03.40100.610.37.0306.60300	CTE PROG.CULINARY.INSTR RES-CP	-	-	-	-	1,166	1,166
10.04.03.40100.630.31.0306.	CTE PROG.HOSP/TOUR.INST RES-CP	1,248	-	-	-	-	-
10.04.03.40100.630.31.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	499	-	1,500	1,500	-
10.04.03.40100.630.32.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.630.33.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.630.34.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.630.35.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.640.31.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	1,200	960	(240)
10.04.03.40100.640.32.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	960	960	-
10.04.03.40100.640.33.0306.	CTE PROG.BUS ED.INSTR RES-CP	324	-	-	-	-	-
10.04.03.40100.640.33.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	1,806	990	960	960	-
10.04.03.40100.640.34.0306.	CTE PROG.BUS ED.INSTR RES-CP	374	-	-	-	-	-
10.04.03.40100.640.34.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	150	-	960	960	-
10.04.03.40100.640.35.0306.	CTE PROG.BUS ED.INSTR RES-CP	1,138	-	-	-	-	-
10.04.03.40100.640.35.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	1,242	1,830	2,000	2,500	500
10.04.03.40100.650.32.0306.60300	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	-	4,375	-	(4,375)
10.04.03.40100.650.37.0306.	CTE PROG.TCH ACAD.INSTR RES-CP	2,486	-	-	-	-	-
10.04.03.40100.650.37.0306.60300	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	-	4,375	2,500	(1,875)
10.04.03.40100.660.37.0306.60300	CTE PROG.CNC MACHIN.INST RS-CP	-	-	786	1,430	1,870	440
10.04.03.40100.670.37.0306.60300	CTE PROG.INT MEDIA.INST RES-CP	-	-	-	3,450	3,450	-
10.04.03.40100.690.37.0306.60300	CTE PROG.HOMELD SEC.INST RS-CP	-	888	888	3,410	3,050	(360)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.03.40100.000.37.0322.	CTE PROG.SYS WIDE.SUP-CP	4,981	-	-	-	-	-
10.04.03.40100.000.37.0322.60300	CTE PROG.SYS WIDE.SUP-CP	-	-	434	-	-	-
10.04.03.40100.190.21.0322.	CTE PROG.TCH ED-M/S.SUP-CP	2,602	-	-	-	-	-
10.04.03.40100.190.21.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	2,251	2,685	4,000	4,000	-
10.04.03.40100.190.22.0322.	CTE PROG.TCH ED-M/S.SUP-CP	4,500	-	-	-	-	-
10.04.03.40100.190.22.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	4,500	3,968	4,000	4,000	-
10.04.03.40100.190.24.0322.	CTE PROG.TCH ED-M/S.SUP-CP	4,261	-	-	-	-	-
10.04.03.40100.190.24.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	4,298	-	4,000	4,000	-
10.04.03.40100.190.25.0322.	CTE PROG.TCH ED-M/S.SUP-CP	3,935	-	-	-	-	-
10.04.03.40100.190.25.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	1,531	-	4,000	4,000	-
10.04.03.40100.190.26.0322.	CTE PROG.TCH ED-M/S.SUP-CP	4,108	-	-	-	-	-
10.04.03.40100.190.26.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	4,260	4,000	4,000	4,000	-
10.04.03.40100.190.27.0322.	CTE PROG.TCH ED-M/S.SUP-CP	4,489	-	-	-	-	-
10.04.03.40100.190.27.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	4,491	3,998	4,000	4,000	-
10.04.03.40100.200.34.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	1,593	-	-	-	-	-
10.04.03.40100.200.34.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	6,887	4,604	5,000	5,000	-
10.04.03.40100.200.37.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	3,989	-	-	-	-	-
10.04.03.40100.200.37.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	5,218	4,958	4,000	5,000	1,000
10.04.03.40100.210.31.0322.	CTE PROG.ENER, PWR….SUP-CP	994	-	-	-	-	-
10.04.03.40100.210.32.0322.	CTE PROG.ENER, PWR….SUP-CP	955	-	-	-	-	-
10.04.03.40100.210.33.0322.	CTE PROG.ENER, PWR….SUP-CP	7,151	-	-	-	-	-
10.04.03.40100.210.34.0322.	CTE PROG.ENER, PWR….SUP-CP	1,225	-	-	-	-	-
10.04.03.40100.210.35.0322.	CTE PROG.ENER, PWR….SUP-CP	1,000	-	-	-	-	-
10.04.03.40100.392.31.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	1,000	-	-	-	-
10.04.03.40100.392.32.0322.	CTE PROG.PLTW COMP.SUP-CP	588	-	-	-	-	-
10.04.03.40100.392.32.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	2,481	2,505	-	-	-
10.04.03.40100.392.33.0322.	CTE PROG.PLTW COMP.SUP-CP	100	-	-	-	-	-
10.04.03.40100.392.33.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	294	15	-	-	-
10.04.03.40100.392.34.0322.	CTE PROG.PLTW COMP.SUP-CP	1,000	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.03.40100.392.34.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	723	1,034	-	-	-
10.04.03.40100.392.35.0322.	CTE PROG.PLTW COMP.SUP-CP	841	-	-	-	-	-
10.04.03.40100.392.35.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	2,451	486	-	-	-
10.04.03.40100.399.32.0322.60300	CTE PROG.JROTC.SUP-CP	-	-	4,098	-	1,000	1,000
10.04.03.40100.400.37.0322.	CTE PROG.NAT RES.SUP-CP	12,101	-	-	-	-	-
10.04.03.40100.400.37.0322.60300	CTE PROG.NAT RES.SUP-CP	-	10,982	11,000	11,000	11,000	-
10.04.03.40100.410.37.0322.	CTE PROG.IT NETWORK.SUP-CP	9,840	-	-	-	-	-
10.04.03.40100.410.37.0322.60300	CTE PROG.IT NETWORK.SUP-CP	-	8,024	7,984	8,000	8,000	-
10.04.03.40100.420.37.0322.	CTE PROG.ELEC TRDS.SUP-CP	7,174	-	-	-	-	-
10.04.03.40100.420.37.0322.60300	CTE PROG.ELEC TRDS.SUP-CP	-	12,165	13,019	10,000	11,500	1,500
10.04.03.40100.430.31.0322.	CTE PROG.CADD.SUP-CP	958	-	-	-	-	-
10.04.03.40100.430.31.0322.60300	CTE PROG.CADD.SUP-CP	-	6,167	7,381	-	-	-
10.04.03.40100.430.32.0322.	CTE PROG.CADD.SUP-CP	977	-	-	-	-	-
10.04.03.40100.430.32.0322.60300	CTE PROG.CADD.SUP-CP	-	10,225	9,428	-	-	-
10.04.03.40100.430.33.0322.60300	CTE PROG.CADD.SUP-CP	-	11,862	11,688	-	-	-
10.04.03.40100.430.34.0322.	CTE PROG.CADD.SUP-CP	1,228	-	-	-	-	-
10.04.03.40100.430.34.0322.60300	CTE PROG.CADD.SUP-CP	-	9,300	9,880	-	-	-
10.04.03.40100.430.35.0322.	CTE PROG.CADD.SUP-CP	1,000	-	-	-	-	-
10.04.03.40100.430.35.0322.60300	CTE PROG.CADD.SUP-CP	-	11,702	13,798	-	-	-
10.04.03.40100.440.37.0322.	CTE PROG.IND MAINT.SUP-CP	10,257	-	-	-	-	-
10.04.03.40100.440.37.0322.60300	CTE PROG.IND MAINT.SUP-CP	-	12,565	12,985	13,000	13,000	-
10.04.03.40100.450.37.0322.	CTE PROG.CARPENTRY.SUP-CP	20,877	-	-	-	-	-
10.04.03.40100.450.37.0322.60300	CTE PROG.CARPENTRY.SUP-CP	-	19,410	17,573	20,000	20,000	-
10.04.03.40100.460.37.0322.	CTE PROG.AUTO TECH.SUP-CP	10,026	-	-	-	-	-
10.04.03.40100.460.37.0322.60300	CTE PROG.AUTO TECH.SUP-CP	-	9,963	10,635	10,000	10,000	-
10.04.03.40100.470.37.0322.60300	CTE PROG.FIR SC/EMT.SUP-CP	-	-	-	-	3,000	3,000
10.04.03.40100.480.37.0322.	CTE PROG.PLUMB/HVAC.SUP-CP	6,463	-	-	-	-	-
10.04.03.40100.480.37.0322.60300	CTE PROG.PLUMB/HVAC.SUP-CP	-	5,838	4,779	8,000	5,000	(3,000)
10.04.03.40100.490.37.0322.	CTE PROG.CNA.SUP-CP	3,760	-	-	-	-	-
10.04.03.40100.490.37.0322.60300	CTE PROG.CNA.SUP-CP	-	3,808	3,991	4,000	4,000	-
10.04.03.40100.491.37.0322.	CTE PROG.CCMA.SUP-CP	3,675	-	-	-	-	-
10.04.03.40100.491.37.0322.60300	CTE PROG.CCMA.SUP-CP	-	3,638	3,995	4,000	4,000	-
10.04.03.40100.500.37.0322.	CTE PROG.WELD/METLS.SUP-CP	20,080	-	-	-	-	-
10.04.03.40100.500.37.0322.60300	CTE PROG.WELD/METLS.SUP-CP	-	14,713	23,670	24,000	24,000	-
10.04.03.40100.510.31.0322.	CTE PROG.CONST/MANF.SUP-CP	1,194	-	-	-	-	-
10.04.03.40100.510.31.0322.60300	CTE PROG.CONST/MANF.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.510.32.0322.	CTE PROG.CONST/MANF.SUP-CP	2,465	-	-	-	-	-
10.04.03.40100.510.32.0322.60300	CTE PROG.CONST/MANF.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.510.33.0322.	CTE PROG.CONST/MANF.SUP-CP	6,611	-	-	-	-	-
10.04.03.40100.510.33.0322.60300	CTE PROG.CONST/MANF.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.510.34.0322.	CTE PROG.CONST/MANF.SUP-CP	1,234	-	-	-	-	-
10.04.03.40100.510.34.0322.60300	CTE PROG.CONST/MANF.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.510.35.0322.	CTE PROG.CONST/MANF.SUP-CP	1,200	-	-	-	-	-
10.04.03.40100.510.35.0322.60300	CTE PROG.CONST/MANF.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.520.37.0322.	CTE PROG.COSMETOLOG.SUP-CP	15,212	-	-	-	-	-
10.04.03.40100.520.37.0322.60300	CTE PROG.COSMETOLOG.SUP-CP	-	13,847	15,118	15,000	15,000	-
10.04.03.40100.550.37.0322.	CTE PROG.CAREER BSD.SUP-CP	1,203	-	-	-	-	-
10.04.03.40100.550.37.0322.60300	CTE PROG.CAREER BSD.SUP-CP	-	479	1,327	2,000	-	(2,000)
10.04.03.40100.560.27.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	4,200	-	-	-	-	-
10.04.03.40100.560.31.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,494	-	-	-	-	-
10.04.03.40100.560.31.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	(55)	700	1,500	1,500	-
10.04.03.40100.560.32.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,497	-	-	-	-	-
10.04.03.40100.560.32.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	1,477	3,497	1,500	1,500	-
10.04.03.40100.560.33.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	500	-	-	-	-	-
10.04.03.40100.560.33.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	1,078	434	1,500	1,500	-
10.04.03.40100.560.34.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	481	-	-	-	-	-
10.04.03.40100.560.34.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	1,196	1,476	1,500	1,500	-
10.04.03.40100.560.35.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,500	-	-	-	-	-
10.04.03.40100.560.35.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	863	1,324	1,500	1,500	-
10.04.03.40100.560.37.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	5,067	-	-	-	-	-
10.04.03.40100.560.37.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	5,461	7,070	5,040	6,000	960
10.04.03.40100.570.37.0322.	CTE PROG.APPL TRDS.SUP-CP	11,961	-	-	-	-	-
10.04.03.40100.570.37.0322.60300	CTE PROG.APPL TRDS.SUP-CP	-	13,307	11,423	11,000	11,000	-
10.04.03.40100.580.31.0322.	CTE PROG.TECH ED.SUP-CP	1,198	-	-	-	-	-
10.04.03.40100.580.31.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	1,200	-	(1,200)
10.04.03.40100.580.32.0322.	CTE PROG.TECH ED.SUP-CP	1,252	-	-	-	-	-
10.04.03.40100.580.32.0322.60300	CTE PROG.TECH ED.SUP-CP	-	1,200	1,191	1,200	-	(1,200)
10.04.03.40100.580.33.0322.	CTE PROG.TECH ED.SUP-CP	1,200	-	-	-	-	-
10.04.03.40100.580.33.0322.60300	CTE PROG.TECH ED.SUP-CP	-	1,200	1,200	1,200	-	(1,200)
10.04.03.40100.580.34.0322.	CTE PROG.TECH ED.SUP-CP	531	-	-	-	-	-
10.04.03.40100.580.34.0322.60300	CTE PROG.TECH ED.SUP-CP	-	138	-	1,200	-	(1,200)
10.04.03.40100.580.35.0322.	CTE PROG.TECH ED.SUP-CP	1,200	-	-	-	-	-
10.04.03.40100.580.35.0322.60300	CTE PROG.TECH ED.SUP-CP	-	1,200	647	1,200	-	(1,200)
10.04.03.40100.590.37.0322.	CTE PROG.CASE.SUP-CP	9,695	-	-	-	-	-
10.04.03.40100.590.37.0322.60300	CTE PROG.CASE.SUP-CP	-	7,981	8,751	8,000	8,000	-
10.04.03.40100.600.37.0322.	CTE PROG.DIESEL.SUP-CP	12,096	-	-	-	-	-
10.04.03.40100.600.37.0322.60300	CTE PROG.DIESEL.SUP-CP	-	11,997	11,988	12,000	12,000	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.03.40100.610.37.0322.	CTE PROG.CULINARY.SUP-CP	16,994	-	-	-	-	-
10.04.03.40100.610.37.0322.60300	CTE PROG.CULINARY.SUP-CP	-	16,988	17,000	17,000	20,000	3,000
10.04.03.40100.630.31.0322.	CTE PROG.HOSP/TOUR.SUP-CP	1,276	-	-	-	-	-
10.04.03.40100.630.31.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	1,420	2,361	2,000	2,000	-
10.04.03.40100.630.32.0322.	CTE PROG.HOSP/TOUR.SUP-CP	2,076	-	-	-	-	-
10.04.03.40100.630.32.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	3,733	3,499	2,000	2,000	-
10.04.03.40100.630.33.0322.	CTE PROG.HOSP/TOUR.SUP-CP	4,299	-	-	-	-	-
10.04.03.40100.630.33.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	3,246	2,446	2,000	2,000	-
10.04.03.40100.630.34.0322.	CTE PROG.HOSP/TOUR.SUP-CP	2,000	-	-	-	-	-
10.04.03.40100.630.34.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	3,420	3,411	2,000	2,000	-
10.04.03.40100.630.35.0322.	CTE PROG.HOSP/TOUR.SUP-CP	2,699	-	-	-	-	-
10.04.03.40100.630.35.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	3,229	1,757	2,000	2,000	-
10.04.03.40100.640.31.0322.	CTE PROG.BUS ED.SUP-CP	898	-	-	-	-	-
10.04.03.40100.640.31.0322.60300	CTE PROG.BUS ED.SUP-CP	-	1,001	586	1,000	1,000	-
10.04.03.40100.640.32.0322.	CTE PROG.BUS ED.SUP-CP	5,185	-	-	-	-	-
10.04.03.40100.640.32.0322.60300	CTE PROG.BUS ED.SUP-CP	-	845	1,998	1,000	1,000	-
10.04.03.40100.640.33.0322.	CTE PROG.BUS ED.SUP-CP	977	-	-	-	-	-
10.04.03.40100.640.33.0322.60300	CTE PROG.BUS ED.SUP-CP	-	1,965	1,259	1,000	1,000	-
10.04.03.40100.640.34.0322.	CTE PROG.BUS ED.SUP-CP	695	-	-	-	-	-
10.04.03.40100.640.34.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	1,000	1,000	-
10.04.03.40100.640.35.0322.	CTE PROG.BUS ED.SUP-CP	757	-	-	-	-	-
10.04.03.40100.640.35.0322.60300	CTE PROG.BUS ED.SUP-CP	-	1,300	1,201	1,000	1,000	-
10.04.03.40100.650.32.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	507	-	1,000	-	(1,000)
10.04.03.40100.650.37.0322.	CTE PROG.TCH ACAD.SUP-CP	4,554	-	-	-	-	-
10.04.03.40100.650.37.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	4,797	8,609	1,000	1,500	500
10.04.03.40100.660.37.0322.	CTE PROG.CNC MACHIN.SUP-CP	9,999	-	-	-	-	-
10.04.03.40100.660.37.0322.60300	CTE PROG.CNC MACHIN.SUP-CP	-	9,906	2,002	10,000	10,000	-
10.04.03.40100.670.37.0322.	CTE PROG.INT MEDIA.SUP-CP	3,981	-	-	-	-	-
10.04.03.40100.670.37.0322.60300	CTE PROG.INT MEDIA.SUP-CP	-	3,623	3,458	4,000	4,000	-
10.04.03.40100.690.37.0322.	CTE PROG.HOMELD SEC.SUP-CP	232	-	-	-	-	-
10.04.03.40100.690.37.0322.60300	CTE PROG.HOMELD SEC.SUP-CP	-	632	-	2,000	2,000	-
10.04.03.90370.950.37.0322.	CTE PROG.IT.SUP-CP	156	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.40100.100.21.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.01.40100.100.22.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.01.40100.100.24.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.01.40100.100.25.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.01.40100.100.26.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.01.40100.100.27.0361.60300	REG PROG.STEM.SENS-CP	-	-	160	-	-	-
10.04.03.40100.190.21.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	1,795	43,550	20,560	-	(20,560)
10.04.03.40100.190.22.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	1,795	-	-	-	-
10.04.03.40100.190.26.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	1,795	43,550	-	-	-
10.04.03.40100.190.27.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	1,795	-	-	-	-
10.04.03.40100.210.33.0361.	CTE PROG.ENER, PWR….SENS-CP	3,898	-	-	-	-	-
10.04.03.40100.395.31.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	-	-	57,568	-	(57,568)
10.04.03.40100.395.32.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	-	-	57,568	-	(57,568)
10.04.03.40100.395.35.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	859	-	-	-	-
10.04.03.40100.420.37.0361.	CTE PROG.ELEC TRDS.SENS-CP	5,675	-	-	-	-	-
10.04.03.40100.430.00.0361.	CTE PROG.CADD.SENS-CP	42,438	-	-	-	-	-
10.04.03.40100.430.33.0361.60300	CTE PROG.CADD.SENS-CP	-	-	1,500	-	-	-
10.04.03.40100.440.37.0361.	CTE PROG.IND MAINT.SENS-CP	1,735	-	-	-	-	-
10.04.03.40100.450.37.0361.60300	CTE PROG.CARPENTRY.SENS-CP	-	7,099	-	-	-	-
10.04.03.40100.460.37.0361.60300	CTE PROG.IT.SENS-CP	-	13,739	-	-	-	-
10.04.03.40100.470.37.0361.60300	CTE PROG.FIR SC/EMT.SENS-CP	-	1,450	-	-	-	-
10.04.03.40100.500.37.0361.60300	CTE PROG.WELD/METLS.SENS-CP	-	-	2,927	-	-	-
10.04.03.40100.550.37.0361.	CTE PROG.CAREER BSD.SENS-CP	13,090	-	-	-	-	-
10.04.03.40100.560.22.0361.	CTE PROG.PLTW-ENGIN.SENS-CP	56,220	-	-	-	-	-
10.04.03.40100.560.27.0361.	CTE PROG.PLTW-ENGIN.SENS-CP	56,644	-	-	-	-	-
10.04.03.40100.560.31.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	1,795	-	-	-	-
10.04.03.40100.560.33.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	1,775	-	(1,775)
10.04.03.40100.560.35.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	1,795	-	-	-	-
10.04.03.40100.560.37.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	460	-	-	-
10.04.03.40100.570.37.0361.	CTE PROG.APPL TRDS.SENS-CP	2,192	-	-	-	-	-
10.04.03.40100.570.37.0361.60300	CTE PROG.APPL TRDS.SENS-CP	-	1,450	-	-	-	-
10.04.03.40100.580.34.0361.60300	CTE PROG.TECH ED.SENS-CP	-	1,017	-	-	-	-
10.04.03.40100.580.35.0361.60300	CTE PROG.TECH ED.SENS-CP	-	-	545	-	-	-
10.04.03.40100.600.37.0361.	CTE PROG.DIESEL.SENS-CP	114	-	-	-	-	-
10.04.03.40100.600.37.0361.60300	CTE PROG.DIESEL.SENS-CP	-	-	19,415	7,238	-	(7,238)
10.04.03.40100.640.31.0361.60300	CTE PROG.BUS ED.SENS-CP	-	-	23,016	-	-	-
10.04.03.40100.640.32.0361.	CTE PROG.BUS ED.SENS-CP	23,884	-	-	-	-	-
10.04.03.40100.640.33.0361.60300	CTE PROG.BUS ED.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.03.40100.640.35.0361.60300	CTE PROG.BUS ED.SENS-CP	-	1,795	-	25,586	-	(25,586)
10.04.03.40100.660.37.0361.60300	CTE PROG.CNC MACHIN.SENS-CP	-	4,100	2,799	-	-	-
10.04.03.40100.670.37.0361.60300	CTE PROG.INT MEDIA.SENS-CP	-	377	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**76,420**	**71,334**	**53,435**	**70,565**	**81,287**	**10,722**
0208 CONTRACTED SERVICES							
10.05.03.40100.000.37.0208.60300	CTE PROG.SYS WIDE.CONTR SVCS	-	3,104	119	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.03.40100.200.34.0208.61000	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	-	-	-	1,200	1,200
10.05.03.40100.200.37.0208.60300	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	1,135	273	-	-	-
10.05.03.40100.200.37.0208.61000	CTE PROG.PLTW-BIOMD.CONTR SVCS	2,025	3,530	185	3,520	1,760	(1,760)
10.05.03.40100.400.37.0208.60300	CTE PROG.NAT RES.CONTR SVCS	-	145	273	-	525	525
10.05.03.40100.400.37.0208.61000	CTE PROG.NAT RES.CONTR SVCS	-	-	-	1,050	525	(525)
10.05.03.40100.410.37.0208.60300	CTE PROG.IT NETWORK.CONTR SCVS	-	170	253	-	5,962	5,962
10.05.03.40100.410.37.0208.61000	CTE PROG.IT NETWORK.CONTR SCVS	6,839	8,054	4,070	7,290	5,962	(1,328)
10.05.03.40100.420.37.0208.60300	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	-	660	660
10.05.03.40100.420.37.0208.61000	CTE PROG.ELEC TRDS.CONTR SVCS	1,040	920	500	880	660	(220)
10.05.03.40100.440.37.0208.60300	CTE PROG.IND MAINT.CONTR SVCS	-	-	251	-	330	330
10.05.03.40100.440.37.0208.61000	CTE PROG.IND MAINT.CONTR SVCS	858	900	340	860	330	(530)
10.05.03.40100.450.37.0208.60300	CTE PROG.CARPENTRY.CONTR SVCS	-	-	-	-	660	660
10.05.03.40100.450.37.0208.61000	CTE PROG.CARPENTRY.CONTR SVCS	816	700	260	660	660	-
10.05.03.40100.460.37.0208.60300	CTE PROG.AUTO TECH.CONTR SVCS	-	801	221	-	704	704
10.05.03.40100.460.37.0208.61000	CTE PROG.AUTO TECH.CONTR SVCS	1,964	1,996	1,226	1,865	704	(1,161)
10.05.03.40100.470.37.0208.	CTE PROG.FIR SC/EMT.CONTR SVCS	1,335	-	-	-	-	-
10.05.03.40100.480.37.0208.60300	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	241	-	660	660
10.05.03.40100.480.37.0208.61000	CTE PROG.PLUMB/HVAC.CONTR SVCS	1,241	1,585	440	900	660	(240)
10.05.03.40100.490.37.0208.60300	CTE PROG.CNA.CONTR SVCS	-	-	-	-	2,550	2,550
10.05.03.40100.490.37.0208.61000	CTE PROG.CNA.CONTR SVCS	3,160	3,770	3,120	3,960	2,550	(1,410)
10.05.03.40100.491.37.0208.60300	CTE PROG.CCMA.CONTR SVCS	-	-	-	-	1,650	1,650
10.05.03.40100.491.37.0208.61000	CTE PROG.CCMA.CONTR SVCS	3,200	3,200	-	4,020	1,650	(2,370)
10.05.03.40100.500.37.0208.60300	CTE PROG.WELD/METLS.CONTR SVCS	-	-	241	-	330	330
10.05.03.40100.500.37.0208.61000	CTE PROG.WELD/METLS.CONTR SVCS	1,094	960	350	900	330	(570)
10.05.03.40100.520.37.0208.60300	CTE PROG.COSMETOLOG.CONTR SVCS	-	-	231	-	1,694	1,694
10.05.03.40100.520.37.0208.61000	CTE PROG.COSMETOLOG.CONTR SVCS	1,386	1,309	1,001	1,680	1,694	14
10.05.03.40100.530.37.0208.60300	CTE PROG.HSE BLD PR.CONTR SVCS	-	-	206	-	-	-
10.05.03.40100.550.37.0208.60300	CTE PROG.CAREERBSD.CONTR SVCS	-	-	221	-	-	-
10.05.03.40100.550.37.0208.61000	CTE PROG.CAREER BSD.CONTR SVCS	600	1,880	360	-	-	-
10.05.03.40100.560.22.0208.	CTE PROG.PLTW-ENGIN.CONTR SVCS	990	-	-	-	-	-
10.05.03.40100.560.27.0208.	CTE PROG.PLTW-ENGIN.CONTR SVCS	1,960	-	-	-	-	-
10.05.03.40100.560.37.0208.60300	CTE PROG.PLTW-ENGIN.CONTR SVCS	-	200	248	-	-	-
10.05.03.40100.570.37.0208.60300	CTE PROG.APPL TRDS.CONTR SVCS	-	-	216	-	-	-
10.05.03.40100.590.37.0208.60300	CTE PROG.CASE.CONTR SVCS	-	380	533	-	-	-
10.05.03.40100.590.37.0208.61000	CTE PROG.CASE.CONTR SVCS	-	-	-	-	2,079	2,079
10.05.03.40100.600.37.0208.60300	CTE PROG.DIESEL.CONTR SVCS	-	180	268	-	660	660
10.05.03.40100.600.37.0208.61000	CTE PROG.DIESEL.CONTR SVCS	812	928	630	1,760	660	(1,100)
10.05.03.40100.610.37.0208.60300	CTE PROG.CULINARY.CONTR SVCS	-	-	241	-	924	924
10.05.03.40100.610.37.0208.61000	CTE PROG.CULINARY.CONTR SVCS	847	784	228	3,990	924	(3,066)
10.05.03.40100.630.31.0208.61000	CTE PROG.HOSP/TOUR.CONTR SVCS	650	-	-	-	-	-
10.05.03.40100.630.33.0208.61000	CTE PROG.HOSP/TOUR.CONTR SVCS	1,158	-	-	-	-	-
10.05.03.40100.640.32.0208.	CTE PROG.BUS ED.CONTR SVCS	1,344	-	-	-	-	-
10.05.03.40100.640.33.0208.60300	CTE PROG.BUS ED.CONTR SVCS	-	-	230	-	-	-
10.05.03.40100.650.32.0208.61000	CTE PROG.TCH ACAD.CONTR SVCS	-	-	-	-	605	605
10.05.03.40100.650.37.0208.60300	CTE PROG.TCH ACAD.CONTR SVCS	-	-	231	-	605	605
10.05.03.40100.650.37.0208.61000	CTE PROG.TCH ACAD.CONTR SVCS	770	770	495	1,210	-	(1,210)
10.05.03.40100.660.37.0208.60300	CTE PROG.CNC MACHIN.CONTR SVCS	-	160	2,750	-	-	-
10.05.03.40100.660.37.0208.61000	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	-	-	7,810	7,810
10.05.03.40100.670.37.0208.60300	CTE PROG.INT MEDIA.CONTR SVCS	-	730	818	-	-	-
10.05.03.40100.670.37.0208.61000	CTE PROG.INT MEDIA.CONTR SVCS	-	-	-	8,550	7,810	(740)
10.05.03.40100.690.37.0208.60300	CTE PROG.HOMELD SEC.CONTR SVCS	-	205	273	-	-	-
0267 SOFTWARE LICENSE							
10.05.03.40100.500.37.0267.60300	CTE PROG.WELD/METLS.SOFT LIC	-	-	2,970	2,970	-	(2,970)
10.05.03.40100.640.00.0267.	CTE PROG.BUS ED.SOFT LIC	23,500	-	-	-	-	-
10.05.03.40100.640.31.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	3,088	2,985	2,985	2,996	10
10.05.03.40100.640.32.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	5,451	5,454	5,454	5,322	(132)
10.05.03.40100.640.33.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	5,273	5,400	5,400	5,373	(27)
10.05.03.40100.640.34.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	4,232	4,309	4,309	4,364	56
10.05.03.40100.640.35.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	5,456	5,351	5,351	5,444	93
0502 MEETINGS AND CONFERENCES							
10.05.03.40100.640.33.0502.60300	CTE PROG.BUS ED.MEET/CONF	-	2,998	-	-	-	-
10.05.09.40100.391.34.0502.	STF/CUR DV.COMP SCI.MEET/CONF	3,800	-	-	-	-	-
0505 MEMBERSHIPS							
10.05.03.40100.190.00.0505.	REG PROG.TCH ED-M/S.MEMBERSHPS	450	-	-	-	-	-
10.05.03.40100.190.00.0505.60300	REG PROG.TCH ED-M/S.MEMBERSHPS	-	550	450	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.05.03.40100.640.31.0506.60300	CTE PROG.SYS WIDE.PUBS/SUBS	-	-	-	-	300	300
0518 MILEAGE							
10.05.03.40100.000.37.0518.	CTE PROG.SYS WIDE.MILEAGE	636	-	-	-	-	-
10.05.03.40100.000.37.0518.60300	CTE PROG.SYS WIDE.MILEAGE	-	1,250	1,163	-	-	-
0561 STUDENT ENRICH PROG							
10.05.03.40100.000.31.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	68	-	-	-	-
10.05.03.40100.000.32.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	68	-	-	-	-
10.05.03.40100.000.33.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	68	-	-	-	-
10.05.03.40100.000.34.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	68	-	-	-	-
10.05.03.40100.000.35.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	68	-	-	-	-
10.05.03.40100.000.37.0561.	CTE PROG.SYS WIDE.STD ENRICH	1,500	-	-	-	-	-

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10.05.03.40100.000.37.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	1,000	-
10.05.03.40100.570.37.0561.60300	CTE PROG.APPL TRDS.STD ENRICH	-	-	410	-	-	-
10.05.03.40100.640.00.0561.	CTE PROG.BUS ED.STD ENRICH	1,909	-	-	-	-	-
10.05.03.40100.640.33.0561.60300	CTE PROG.BUS ED.STD ENRICH	-	4,200	3,400	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.03.40100.400.37.0601.	CTE PROG.NAT RES.EQUIP-CP	10,536	-	-	-	-	-
09 STUDENT TRANSPORTATION		**5,356**	**2,297**	**5,651**	**4,750**	**2,750**	**(2,000)**
0532 FIELD TRIPS							
10.09.00.40100.000.37.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	2,916	1,500	1,500	-
10.09.00.40100.400.37.0532.	SYS WIDE.NAT RES.FIELD TRPS	773	-	-	-	-	-
10.09.00.40100.400.37.0532.60300	SYS WIDE.NAT RES.FIELD TRPS	-	16	-	-	-	-
10.09.00.40100.410.37.0532.60300	SYS WIDE.IT NETWOR.FIELD TRPS	-	572	-	-	-	-
10.09.00.40100.440.31.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	121	-	-	-	-
10.09.00.40100.440.32.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	121	-	-	-	-
10.09.00.40100.440.33.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	73	-	-	-	-
10.09.00.40100.440.34.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	73	-	-	-	-
10.09.00.40100.440.35.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	73	-	-	-	-
10.09.00.40100.470.37.0532.	SYS WIDE.FIR SC/EMT.FIELD TRPS	3,926	-	-	-	-	-
10.09.00.40100.470.37.0532.60300	SYS WIDE.FIR SC/EMT.FIELD TRPS	-	1,248	2,437	1,250	1,250	-
10.09.00.40100.640.00.0532.	SYS WIDE.BUS ED.FIELD TRPS	115	-	-	-	-	-
10.09.00.40100.640.32.0532.60300	SYS WIDE.BUS ED.FIELD TRPS	-	-	-	2,000	-	(2,000)
10.09.00.40100.640.33.0532.	SYS WIDE.BUS ED.FIELD TRPS	542	-	-	-	-	-
10.09.00.40100.640.33.0532.60300	SYS WIDE.BUS ED.FIELD TRPS	-	-	298	-	-	-
10 OPERATION OF PLANT		**751**	**3,248**	**11,839**	**15,000**	**10,000**	**(5,000)**
0238 REPAIR-EQUIPMENT							
10.10.31.40100.000.32.0238.60300	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	568	-	-	-
10.10.31.40100.000.37.0238.60300	OTH OPER.SYS WIDE.RPR-EQUIP	-	3,248	1,807	15,000	10,000	(5,000)
10.10.31.40100.460.37.0238.	OTH OPER.AUTO TECH.RPR-EQUIP	751	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.10.31.40100.470.37.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	9,464	-	-	-
40200 GIFTED AND TALENTED		**11,425**	**609**	**75**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**273**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40200.260.00.0085.	STF/CUR DV.GT.SUB STF/CR	-	273	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**971**	**36**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.05.40200.000.00.0322.	G/T.SYS WIDE.SUP-CP	353	-	-	-	-	-
10.04.05.40200.000.00.0322.60300	G/T.SYS WIDE.SUP-CP	-	36	-	-	-	-
10.04.05.40200.150.00.0322.	G/T.SCIENCE.SUP-CP	618	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,454**	**300**	**75**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
10.05.05.40200.000.00.0267.	G/T.SYS WIDE.SOFT LIC	10,004	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.05.40200.260.00.0502.	G/T.GT.MEET/CONF	450	-	-	-	-	-
10.05.05.40200.260.01.0502.60300	G/T.GT.MEET/CONF	-	75	-	-	-	-
10.05.05.40200.260.09.0502.60300	G/T.GT.MEET/CONF	-	75	75	-	-	-
10.05.05.40200.260.11.0502.60300	G/T.GT.MEET/CONF	-	75	-	-	-	-
10.05.05.40200.260.15.0502.60300	G/T.GT.MEET/CONF	-	75	-	-	-	-
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							
10.02.15.40250.000.39.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,617	-	-	-	-	-
10.02.15.40250.000.39.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,904	176	6,357	3,868	(2,489)
0510 STAFF RECOGNITION							
10.02.15.40250.000.39.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	100	200	-	-	-	-
10.02.15.40250.000.39.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	57	100	200	100
03 INSTRUCTION-SALARIES/WAGES		**-**	**3,728**	**-**	**2,616**	**2,810**	**194**
0062 SAT/BEF/SUM							
10.03.10.40250.000.39.0062.60300	SAT/BEF/SUM	-	2,795	-	2,616	2,810	194
0084 STAF/CUR DEV							
10.03.09.40250.000.39.0084.60300	STF/CUR DV.ECE.STF/CUR DV	-	933	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**11,063**	**15,426**	**7,160**	**6,558**	**6,678**	**120**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.40250.000.39.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	-	4,060	-	-	-
10.04.01.40250.015.39.0305.60300	REG PROG.MATH-SEC.INSTR RES-SP	-	1,120	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.40250.000.39.0321.	REG PROG.SYS WIDE.SUP-SP	15	8,170	-	-	-	-
10.04.01.40250.000.39.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	625	-	-	-	-
10.04.01.40250.015.39.0321.	REG PROG.MATH-SEC.SUP-SP	301	-	-	-	-	-
10.04.01.40250.015.39.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	360	-	-	-
10.04.01.40250.020.39.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	503	-	-	-	-
10.04.01.40250.025.39.0321.	REG PROG.ELA-SEC.SUP-SP	5,702	-	-	-	-	-
10.04.01.40250.025.39.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	832	-	-	-	-
10.04.01.40250.070.39.0321.	REG PROG.ART.SUP-SP	5,045	-	-	-	-	-
10.04.01.40250.070.39.0321.60300	REG PROG.ART.SUP-SP	-	3,338	-	-	-	-
10.04.01.40250.580.39.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	2,800	6,558	6,678	120
10.04.01.40250.950.39.0321.	REG PROG.IT.SUP-SP	-	(56)	(60)	-	-	-

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10.04.01.40250.950.39.0321.60300	REG PROG.IT.SUP-SP	-	894	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**26,440**	**26,437**	**-**	**(26,437)**
0208 CONTRACTED SERVICES							
10.05.01.40250.950.39.0208.	REG PROG.IT.CONTR SVCS	-	-	3	-	-	-
10.05.01.40250.950.39.0208.60300	REG PROG.IT.CONTR SVCS	-	-	26,437	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							
10.06.04.40300.000.25.0062.	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	6,068	-	-	-
0070 SUB TEACHER							
10.06.04.40300.000.00.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,879	-	-	-	-	-
10.06.04.40300.000.00.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	242	3,735	3,595	-	-	-
10.06.04.40300.000.01.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,611	-	-	-	-	-
10.06.04.40300.000.01.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	322	322
10.06.04.40300.000.01.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,423	-	(3,423)
10.06.04.40300.000.01.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	4,172	10,192	2,118	5,918	9,982	4,064
10.06.04.40300.000.02.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	900	-	-	-	-	-
10.06.04.40300.000.02.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,280	-	(5,280)
10.06.04.40300.000.02.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,439	11,214	13,610	6,498	11,270	4,772
10.06.04.40300.000.03.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,901	-	-	-	-	-
10.06.04.40300.000.03.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,597	-	(3,597)
10.06.04.40300.000.03.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,197	1,614	4,229	632	1,610	978
10.06.04.40300.000.04.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,111	-	-	-	-	-
10.06.04.40300.000.04.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,428	-	812	1,449	637
10.06.04.40300.000.04.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	767	4,293	805	(3,488)
10.06.04.40300.000.04.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	6,206	15,540	5,965	8,993	15,456	6,463
10.06.04.40300.000.05.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,293	-	-	-	-	-
10.06.04.40300.000.05.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	2,089	-	(2,089)
10.06.04.40300.000.05.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,915	3,007	12,696	1,741	3,059	1,318
10.06.04.40300.000.06.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,986	-	-	-	-	-
10.06.04.40300.000.06.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,743	-	2,727	4,508	1,781
10.06.04.40300.000.06.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	8,211	2,727	8,211	5,484
10.06.04.40300.000.06.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	5,705	3,742	8,306	2,205	3,703	1,498
10.06.04.40300.000.07.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,381	-	-	-	-	-
10.06.04.40300.000.07.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,655	-	(3,655)
10.06.04.40300.000.07.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	7,084	4,673	9,721	2,727	4,508	1,781
10.06.04.40300.000.08.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	753	-	-	-	-	-
10.06.04.40300.000.08.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	2,669	-	(2,669)
10.06.04.40300.000.08.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,386	3,430	3,778	1,973	3,381	1,408
10.06.04.40300.000.09.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,842	-	-	-	-	-
10.06.04.40300.000.09.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	672	-	406	644	238
10.06.04.40300.000.09.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,597	-	(3,597)
10.06.04.40300.000.09.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	2,167	658	7,798	406	644	238
10.06.04.40300.000.10.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,002	-	-	-	-	-
10.06.04.40300.000.10.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,655	-	(3,655)
10.06.04.40300.000.10.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	13,349	2,443	7,522	1,392	2,576	1,184
10.06.04.40300.000.11.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,027	-	-	-	-	-
10.06.04.40300.000.11.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,600	4,061	1,610	(2,451)
10.06.04.40300.000.11.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	6,115	13,979	2,898	8,123	13,846	5,723
10.06.04.40300.000.12.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,603	-	-	-	-	-
10.06.04.40300.000.12.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	595	-	348	644	296
10.06.04.40300.000.12.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	1,741	-	(1,741)
10.06.04.40300.000.12.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,978	3,815	952	2,263	3,864	1,601
10.06.04.40300.000.13.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,461	-	38	-	-	-
10.06.04.40300.000.13.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	112	-	116	224	108
10.06.04.40300.000.13.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,180	2,263	1,288	(975)
10.06.04.40300.000.13.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	15,026	3,091	609	1,799	3,059	1,260
10.06.04.40300.000.14.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,153	-	-	-	-	-
10.06.04.40300.000.14.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	161	1,173	116	161	45
10.06.04.40300.000.14.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	4,758	-	(4,758)
10.06.04.40300.000.14.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	14,018	4,344	11,435	2,553	4,347	1,794
10.06.04.40300.000.15.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,624	-	-	-	-	-
10.06.04.40300.000.15.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,177	-	3,017	4,991	1,974
10.06.04.40300.000.15.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	119	3,017	322	(2,695)
10.06.04.40300.000.15.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	4,445	5,450	10,665	3,191	5,313	2,122
10.06.04.40300.000.16.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	10,490	-	-	-	-	-
10.06.04.40300.000.16.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,678	4,351	2,737	(1,614)
10.06.04.40300.000.16.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	5,296	8,124	5,203	4,758	8,211	3,453
10.06.04.40300.000.17.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	7,106	-	-	-	-	-
10.06.04.40300.000.17.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,288	-	754	1,288	534
10.06.04.40300.000.17.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,396	-	(5,396)
10.06.04.40300.000.17.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	5,971	8,582	8,292	4,990	8,533	3,543
10.06.04.40300.000.21.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,476	-	-	-	-	-
10.06.04.40300.000.21.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	10,150	-	5,918	9,499	3,581
10.06.04.40300.000.21.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,288	3,191	1,449	(1,742)
10.06.04.40300.000.21.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	385	3,185	3,931	1,857	4,025	2,168
10.06.04.40300.000.22.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,667	-	-	-	-	-

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10.06.04.40300.000.22.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,005	-	580	966	386
10.06.04.40300.000.22.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,288	4,003	1,449	(2,554)
10.06.04.40300.000.22.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	973	5,761	16,405	3,365	-	(3,365)
10.06.04.40300.000.24.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,465	-	-	-	-	-
10.06.04.40300.000.24.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,803	-	1,044	1,771	727
10.06.04.40300.000.24.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	595	5,048	644	(4,404)
10.06.04.40300.000.24.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	3,220	10,623	6,055	6,208	9,016	2,808
10.06.04.40300.000.25.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	22,183	-	-	-	-	-
10.06.04.40300.000.25.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	403	-	232	483	251
10.06.04.40300.000.25.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	112	6,730	322	(6,408)
10.06.04.40300.000.25.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,159	12,894	37,989	7,484	10,787	3,303
10.06.04.40300.000.26.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	16,195	-	-	-	-	-
10.06.04.40300.000.26.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	6,664	-	3,887	6,440	2,553
10.06.04.40300.000.26.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	392	5,164	483	(4,681)
10.06.04.40300.000.26.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,421	10,406	5,569	6,092	9,016	2,924
10.06.04.40300.000.27.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	5,310	-	-	-	-	-
10.06.04.40300.000.27.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	161	-	116	322	206
10.06.04.40300.000.27.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	658	3,887	805	(3,082)
10.06.04.40300.000.27.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	875	4,991	3,287	2,901	4,830	1,929
10.06.04.40300.000.31.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,627	-	-	-	-	-
10.06.04.40300.000.31.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,253	-	754	1,288	534
10.06.04.40300.000.31.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	812	3,655	966	(2,689)
10.06.04.40300.000.31.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	595	4,340	2,835	2,553	4,347	1,794
10.06.04.40300.000.32.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	18,421	-	-	-	-	-
10.06.04.40300.000.32.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	161	-	116	322	206
10.06.04.40300.000.32.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,183	8,123	1,288	(6,835)
10.06.04.40300.000.32.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	2,643	14,669	12,919	8,529	11,753	3,224
10.06.04.40300.000.33.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	16,510	-	-	-	-	-
10.06.04.40300.000.33.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	7,020	-	(7,020)
10.06.04.40300.000.33.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	2,286	12,306	8,684	7,136	11,109	3,973
10.06.04.40300.000.34.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	9,030	-	-	-	-	-
10.06.04.40300.000.34.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	2,510	-	1,508	2,576	1,068
10.06.04.40300.000.34.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,061	6,034	1,449	(4,585)
10.06.04.40300.000.34.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,691	5,789	5,023	3,365	4,508	1,143
10.06.04.40300.000.35.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	22,624	-	-	-	-	-
10.06.04.40300.000.35.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,003	-	2,901	4,508	1,607
10.06.04.40300.000.35.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,453	6,614	5,796	(818)
10.06.04.40300.000.35.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,761	15,929	7,553	9,283	13,524	4,241
10.06.04.40300.000.37.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	14,298	-	-	-	-	-
10.06.04.40300.000.37.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,190	348	1,288	940
10.06.04.40300.000.37.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	1,771	12,026	7,172	7,020	12,075	5,055
10.06.06.40300.000.01.0070.	ECE.SYS WIDE.SUB TEACH	893	-	-	-	-	-
10.06.06.40300.000.01.0070.60900	ECE.SYS WIDE.SUB TEACH	-	-	101	-	161	161
10.06.06.40300.000.02.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	406	322	(84)
10.06.06.40300.000.02.0070.60900	ECE.SYS WIDE.SUB TEACH	-	-	273	-	322	322
10.06.06.40300.000.03.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	1,178	290	1,127	837
10.06.06.40300.000.04.0070.	ECE.SYS WIDE.SUB TEACH	112	-	-	-	-	-
10.06.06.40300.000.04.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	1,032	348	1,127	779
10.06.06.40300.000.05.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	174	322	148
10.06.06.40300.000.06.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	232	322	90
10.06.06.40300.000.06.0070.60900	ECE.SYS WIDE.SUB TEACH	-	-	109	-	161	161
10.06.06.40300.000.07.0070.	ECE.SYS WIDE.SUB TEACH	329	-	-	-	-	-
10.06.06.40300.000.07.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	53	-	161	161
10.06.06.40300.000.07.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	90	290	322	32
10.06.06.40300.000.08.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	509	232	644	412
10.06.06.40300.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	385	-	232	322	90
10.06.06.40300.000.09.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	290	322	32
10.06.06.40300.000.09.0070.60900	ECE.SYS WIDE.SUB TEACH	-	-	595	-	644	644
10.06.06.40300.000.10.0070.	ECE.SYS WIDE.SUB TEACH	3,451	-	-	-	-	-
10.06.06.40300.000.11.0070.	ECE.SYS WIDE.SUB TEACH	434	-	-	-	-	-
10.06.06.40300.000.11.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	290	322	32
10.06.06.40300.000.12.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	116	161	45
10.06.06.40300.000.13.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	174	322	148
10.06.06.40300.000.14.0070.	ECE.SYS WIDE.SUB TEACH	931	-	-	-	-	-
10.06.06.40300.000.14.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	348	322	(26)
10.06.06.40300.000.15.0070.	ECE.SYS WIDE.SUB TEACH	938	-	-	-	-	-
10.06.06.40300.000.15.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	232	322	90
10.06.06.40300.000.16.0070.	ECE.SYS WIDE.SUB TEACH	56	-	-	-	-	-
10.06.06.40300.000.16.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	348	322	(26)
10.06.06.40300.000.16.0070.60900	ECE.SYS WIDE.SUB TEACH	-	-	64	-	161	161
10.06.06.40300.000.17.0070.	ECE.SYS WIDE.SUB TEACH	161	-	-	-	-	-
10.06.06.40300.000.17.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	406	322	(84)
10.06.06.40300.235.01.0070.61100	ECE.PREK/PRESCH.SUB TEACH	4,064	385	-	400	483	83
10.06.06.40300.235.02.0070.61100	ECE.PREK/PRESCH.SUB TEACH	112	784	-	800	483	(317)
10.06.06.40300.235.03.0070.61100	ECE.PREK/PRESCH.SUB TEACH	-	56	-	100	161	61
10.06.06.40300.235.04.0070.61100	ECE.PREK/PRESCH.SUB TEACH	1,089	5,898	-	5,900	805	(5,095)
10.06.06.40300.235.07.0070.61100	ECE.PREK/PRESCH.SUB TEACH	770	1,285	36	1,300	161	(1,139)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.06.40300.235.09.0070.61100	ECE.PREK/PRESCH.SUB TEACH	-	1,190	-	1,200	966	(234)
10.06.06.40300.235.10.0070.61100	ECE.PREK/PRESCH.SUB TEACH	1,519	2,618	-	2,700	-	(2,700)
10.06.06.40300.235.11.0070.61100	ECE.PREK/PRESCH.SUB TEACH	595	378	-	400	322	(78)
10.06.06.40300.235.14.0070.61100	ECE.PREK/PRESCH.SUB TEACH	665	2,104	-	2,100	483	(1,617)
10.06.06.40300.235.15.0070.61100	ECE.PREK/PRESCH.SUB TEACH	987	963	121	1,000	322	(678)
10.06.06.40300.235.16.0070.61100	ECE.PREK/PRESCH.SUB TEACH	634	504	-	500	483	(17)
10.06.06.40400.235.01.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	1,903	-	-	-
10.06.06.40400.235.01.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	280	908	-	-	-
10.06.06.40400.235.02.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	56	2,156	-	-	-
10.06.06.40400.235.03.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	1,205	-	-	-
10.06.06.40400.235.03.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	1,137	-	-	-
10.06.06.40400.235.04.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	112	2,033	-	-	-
10.06.06.40400.235.06.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	109	-	-	-
10.06.06.40400.235.07.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	785	-	-	-
10.06.06.40400.235.07.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	112	532	-	-	-
10.06.06.40400.235.09.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	402	-	-	-
10.06.06.40400.235.09.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	529	-	-	-
10.06.06.40400.235.10.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	4,760	2,482	-	-	-
10.06.06.40400.235.11.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	221	-	-	-
10.06.06.40400.235.12.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	361	-	-	-
10.06.06.40400.235.14.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	3,623	998	-	-	-
10.06.06.40400.235.15.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	3,320	-	-	-
10.06.06.40400.235.16.0070.60300	ECE.PREK/PRESC.SUB TEACH	-	-	512	-	-	-
10.06.06.40400.235.16.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	3,570	493	-	-	-
0071 SUB PARA							
10.06.04.40300.000.00.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	833	-	-	-	-	-
10.06.04.40300.000.01.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,456	-	-	-	-	-
10.06.04.40300.000.01.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	3,248	896	1,486	3,024	1,538
10.06.04.40300.000.01.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	1,883	336	(1,547)
10.06.04.40300.000.01.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	112	-	224	224
10.06.04.40300.000.02.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,848	-	952	-	-	-
10.06.04.40300.000.02.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	2,576	56	959	2,576	1,617
10.06.04.40300.000.02.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,968	2,938	2,912	(26)
10.06.04.40300.000.02.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	448	1,064	2,520	829	1,232	403
10.06.04.40300.000.03.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,344	-	-	-	-	-
10.06.04.40300.000.03.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	3,976	-	2,013	3,136	1,123
10.06.04.40300.000.03.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	2,034	224	(1,810)
10.06.04.40300.000.03.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	280	1,232	2,576	200	3,024	2,824
10.06.04.40300.000.04.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,960	-	-	-	-	-
10.06.04.40300.000.04.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	5,824	-	3,369	5,824	2,455
10.06.04.40300.000.04.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,232	2,411	1,344	(1,067)
10.06.04.40300.000.04.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	336	-	560	560
10.06.04.40300.000.05.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,486	-	-	-	-	-
10.06.04.40300.000.05.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	336	1,130	560	(570)
10.06.04.40300.000.05.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	168	-	224	224
10.06.04.40300.000.06.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	9,632	-	-	-	-	-
10.06.04.40300.000.06.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	4,088	728	2,089	4,032	1,943
10.06.04.40300.000.06.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	5,985	1,507	5,824	4,317
10.06.04.40300.000.07.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,472	-	-	-	-	-
10.06.04.40300.000.07.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,848	-	356	1,904	1,548
10.06.04.40300.000.07.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	2,034	224	(1,810)
10.06.04.40300.000.07.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	448	-	448	448
10.06.04.40300.000.08.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,136	-	-	-	-	-
10.06.04.40300.000.08.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,120	-	829	1,120	291
10.06.04.40300.000.08.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	1,507	224	(1,283)
10.06.04.40300.000.08.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	280	-	224	224
10.06.04.40300.000.09.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,248	-	-	-	-	-
10.06.04.40300.000.09.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,400	-	1,400	1,456	56
10.06.04.40300.000.09.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	2,034	224	(1,810)
10.06.04.40300.000.09.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	308	-	336	336
10.06.04.40300.000.10.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,032	-	168	-	-	-
10.06.04.40300.000.10.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	560	2,296	1,512	2,034	2,352	318
10.06.04.40300.000.10.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	28	-	112	112
10.06.04.40300.000.11.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	672	-	-	-	-	-
10.06.04.40300.000.11.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,568	1,120	205	1,568	1,363
10.06.04.40300.000.11.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	728	1,008	-	2,260	1,008	(1,252)
10.06.04.40300.000.11.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,272	-	3,136	3,136
10.06.04.40300.000.12.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,752	-	-	-	-	-
10.06.04.40300.000.12.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	504	2,128	377	560	183
10.06.04.40300.000.12.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	224	979	224	(755)
10.06.04.40300.000.13.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,064	-	-	-	-	-
10.06.04.40300.000.13.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,736	-	-	-
10.06.04.40300.000.13.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	336	1,281	448	(833)
10.06.04.40300.000.14.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	5,208	-	-	-	-	-
10.06.04.40300.000.14.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	2,128	-	1,657	2,240	583
10.06.04.40300.000.14.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,064	2,637	1,232	(1,405)
10.06.04.40300.000.14.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	168	1,176	-	904	1,120	216

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.40300.000.15.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,760	-	-	-	-	-
10.06.04.40300.000.15.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	6,272	-	4,746	6,160	1,414
10.06.04.40300.000.15.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,848	1,733	1,232	(501)
10.06.04.40300.000.16.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,584	-	-	-	-	-
10.06.04.40300.000.16.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	7,560	168	5,725	7,168	1,443
10.06.04.40300.000.16.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,416	2,486	3,472	986
10.06.04.40300.000.17.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	5,383	-	-	-	-	-
10.06.04.40300.000.17.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,736	-	1,356	1,792	436
10.06.04.40300.000.17.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	3,164	5,166	-	3,013	5,152	2,139
10.06.04.40300.000.17.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	952	-	1,008	1,008
10.06.04.40300.000.21.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,520	-	-	-	-	-
10.06.04.40300.000.21.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	896	-	678	896	218
10.06.04.40300.000.21.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	1,733	224	(1,509)
10.06.04.40300.000.21.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,120	-	1,120	1,120
10.06.04.40300.000.22.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	504	-	-	-	-	-
10.06.04.40300.000.22.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,064	112	829	1,120	291
10.06.04.40300.000.22.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,064	2,260	1,232	(1,028)
10.06.04.40300.000.24.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	168	-	-	-	-	-
10.06.04.40300.000.24.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	112	448	151	224	73
10.06.04.40300.000.24.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	336	2,863	560	(2,303)
10.06.04.40300.000.25.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,480	-	-	-	-	-
10.06.04.40300.000.25.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	8,288	728	4,253	7,392	3,139
10.06.04.40300.000.25.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,568	3,842	2,016	(1,826)
10.06.04.40300.000.26.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,528	-	-	-	-	-
10.06.04.40300.000.26.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	5,152	1,736	3,917	5,040	1,123
10.06.04.40300.000.26.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,800	2,787	3,024	237
10.06.04.40300.000.27.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,464	-	-	-	-	-
10.06.04.40300.000.27.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	504	896	377	448	71
10.06.04.40300.000.27.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	672	2,109	1,008	(1,101)
10.06.04.40300.000.31.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,344	-	-	-	-	-
10.06.04.40300.000.31.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	728	-	603	784	181
10.06.04.40300.000.31.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,408	2,034	2,576	542
10.06.04.40300.000.32.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,352	-	-	-	-	-
10.06.04.40300.000.32.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	3,584	-	2,712	3,136	424
10.06.04.40300.000.32.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	672	4,671	1,008	(3,663)
10.06.04.40300.000.33.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,128	-	-	-	-	-
10.06.04.40300.000.33.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	3,696	-	2,787	3,472	685
10.06.04.40300.000.33.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	448	5,047	560	(4,487)
10.06.04.40300.000.33.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	392	-	448	448
10.06.04.40300.000.34.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,792	-	-	-	-	-
10.06.04.40300.000.34.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	952	-	753	896	143
10.06.04.40300.000.34.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,624	3,315	1,792	(1,523)
10.06.04.40300.000.35.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	5,320	-	-	-	-	-
10.06.04.40300.000.35.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	4,592	-	3,465	4,256	791
10.06.04.40300.000.35.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,808	3,691	4,032	341
10.06.04.40300.000.37.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,816	-	-	-	-	-
10.06.04.40300.000.37.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	112	448	151	224	73
10.06.06.40300.000.01.0071.	ECE.SYS WIDE.SUB PARA	1,624	-	-	-	-	-
10.06.06.40300.000.01.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	1,008	151	1,120	969
10.06.06.40300.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	-	603	784	181
10.06.06.40300.000.02.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	753	224	(529)
10.06.06.40300.000.03.0071.	ECE.SYS WIDE.SUB PARA	1,120	-	-	-	-	-
10.06.06.40300.000.03.0071.60300	ECE.SYS WIDE.SUB PARA	-	280	-	226	336	110
10.06.06.40300.000.03.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	527	224	(303)
10.06.06.40300.000.04.0071.	ECE.SYS WIDE.SUB PARA	616	-	-	-	-	-
10.06.06.40300.000.04.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	603	224	(379)
10.06.06.40300.000.05.0071.	ECE.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.06.06.40300.000.05.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	301	224	(77)
10.06.06.40300.000.06.0071.	ECE.SYS WIDE.SUB PARA	672	-	-	-	-	-
10.06.06.40300.000.06.0071.60300	ECE.SYS WIDE.SUB PARA	-	560	336	452	560	108
10.06.06.40300.000.06.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	28	377	448	71
10.06.06.40300.000.07.0071.	ECE.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.06.06.40300.000.07.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	527	224	(303)
10.06.06.40300.000.08.0071.	ECE.SYS WIDE.SUB PARA	840	-	-	-	-	-
10.06.06.40300.000.08.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	1,008	1,008
10.06.06.40300.000.08.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	377	224	(153)
10.06.06.40300.000.09.0071.	ECE.SYS WIDE.SUB PARA	392	-	-	-	-	-
10.06.06.40300.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	224	-	226	336	110
10.06.06.40300.000.09.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	527	224	(303)
10.06.06.40300.000.10.0071.	ECE.SYS WIDE.SUB PARA	112	-	-	-	-	-
10.06.06.40300.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	728	336	603	784	181
10.06.06.40300.000.10.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	336	-	560	560
10.06.06.40300.000.11.0071.	ECE.SYS WIDE.SUB PARA	728	-	-	-	-	-
10.06.06.40300.000.11.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	603	224	(379)
10.06.06.40300.000.12.0071.	ECE.SYS WIDE.SUB PARA	616	-	-	-	-	-
10.06.06.40300.000.12.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	301	112	(189)
10.06.06.40300.000.13.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	301	224	(77)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.06.40300.000.14.0071.	ECE.SYS WIDE.SUB PARA	1,008	-	-	-	-	-
10.06.06.40300.000.14.0071.60300	ECE.SYS WIDE.SUB PARA	-	1,736	-	1,356	1,568	212
10.06.06.40300.000.14.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	1,008	678	1,232	554
10.06.06.40300.000.15.0071.	ECE.SYS WIDE.SUB PARA	112	-	-	-	-	-
10.06.06.40300.000.15.0071.60300	ECE.SYS WIDE.SUB PARA	-	168	-	151	224	73
10.06.06.40300.000.15.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	112	452	224	(228)
10.06.06.40300.000.16.0071.	ECE.SYS WIDE.SUB PARA	1,904	-	-	-	-	-
10.06.06.40300.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	513	-	-	-
10.06.06.40300.000.16.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	603	224	(379)
10.06.06.40300.000.17.0071.	ECE.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.06.06.40300.000.17.0071.60300	ECE.SYS WIDE.SUB PARA	-	280	-	226	224	(2)
10.06.06.40300.000.17.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	752	224	(528)
10.06.06.40300.000.17.0071.60900	ECE.SYS WIDE.SUB PARA	-	-	336	-	336	336
10.06.06.40300.235.01.0071.61100	ECE.PREK/PRESCH.SUB PARA	336	1,568	-	1,600	1,680	80
10.06.06.40300.235.02.0071.61100	ECE.PREK/PRESCH.SUB PARA	112	-	-	-	-	-
10.06.06.40300.235.03.0071.61100	ECE.PREK/PRESCH.SUB PARA	1,008	672	-	700	672	(28)
10.06.06.40300.235.04.0071.61100	ECE.PREK/PRESCH.SUB PARA	1,400	1,624	-	1,700	784	(916)
10.06.06.40300.235.05.0071.61100	ECE.PREK/PRESCH.SUB PARA	168	672	-	700	-	(700)
10.06.06.40300.235.06.0071.61100	ECE.PREK/PRESCH.SUB PARA	504	-	-	-	-	-
10.06.06.40300.235.07.0071.61100	ECE.PREK/PRESCH.SUB PARA	840	1,064	-	1,100	448	(652)
10.06.06.40300.235.08.0071.61100	ECE.PREK/PRESCH.SUB PARA	952	1,624	952	1,600	896	(704)
10.06.06.40300.235.09.0071.61100	ECE.PREK/PRESCH.SUB PARA	1,232	-	-	-	-	-
10.06.06.40300.235.10.0071.61100	ECE.PREK/PRESCH.SUB PARA	560	1,236	168	1,300	200	(1,100)
10.06.06.40300.235.11.0071.61100	ECE.PREK/PRESCH.SUB PARA	1,064	1,456	392	1,500	1,232	(268)
10.06.06.40300.235.12.0071.61100	ECE.PREK/PRESCH.SUB PARA	1,624	-	-	-	-	-
10.06.06.40300.235.14.0071.61100	ECE.PREK/PRESCH.SUB PARA	728	672	-	700	336	(364)
10.06.06.40300.235.15.0071.61100	ECE.PREK/PRESCH.SUB PARA	168	-	-	-	-	-
10.06.06.40300.235.16.0071.61100	ECE.PREK/PRESCH.SUB PARA	2,520	2,968	495	3,000	448	(2,552)
10.06.06.40400.235.01.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	645	-	-	-
10.06.06.40400.235.01.0071.61100	ECE.PREK/PRESC.SUB PARA	-	280	307	-	-	-
10.06.06.40400.235.03.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	1,296	-	-	-
10.06.06.40400.235.03.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	1,224	-	-	-
10.06.06.40400.235.04.0071.61100	ECE.PREK/PRESC.SUB PARA	-	1,456	5,208	-	-	-
10.06.06.40400.235.07.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	1,502	-	-	-
10.06.06.40400.235.07.0071.61100	ECE.PREK/PRESC.SUB PARA	-	672	1,018	-	-	-
10.06.06.40400.235.08.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	728	-	-	-
10.06.06.40400.235.09.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	229	-	-	-
10.06.06.40400.235.09.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	303	-	-	-
10.06.06.40400.235.10.0071.61100	ECE.PREK/PRESC.SUB PARA	-	168	1,428	-	-	-
10.06.06.40400.235.11.0071.61100	ECE.PREK/PRESC.SUB PARA	-	280	2,128	-	-	-
10.06.06.40400.235.12.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.06.06.40400.235.13.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	392	-	-	-
10.06.06.40400.235.14.0071.61100	ECE.PREK/PRESC.SUB PARA	-	112	224	-	-	-
10.06.06.40400.235.15.0071.61100	ECE.PREK/PRESC.SUB PARA	-	224	1,792	-	-	-
10.06.06.40400.235.16.0071.60300	ECE.PREK/PRESC.SUB PARA	-	-	827	-	-	-
10.06.06.40400.235.16.0071.61100	ECE.PREK/PRESC.SUB PARA	-	952	797	-	-	-
10.06.06.40400.235.17.0071.61100	ECE.PREK/PRESC.SUB PARA	-	336	2,128	-	-	-
0080 OVERTIME							
10.06.04.40300.000.01.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	16	33	-	-	-
10.06.04.40300.000.02.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	16	-	-	-	-
10.06.04.40300.000.04.0080.	PUB SCH.SYS WIDE.OVERTIME	-	-	6	-	-	-
10.06.04.40300.000.04.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	32	-	-	-	-
10.06.04.40300.000.04.0080.60400	PUB SCH.SYS WIDE.OVERTIME	-	-	18	-	-	-
10.06.04.40300.000.10.0080.	PUB SCH.SYS WIDE.OVERTIME	426	13	-	-	-	-
10.06.04.40300.000.11.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	131	-	-	-
10.06.04.40300.000.12.0080.	PUB SCH.SYS WIDE.OVERTIME	-	35	-	-	-	-
10.06.04.40300.000.13.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	22	61	-	-	-
10.06.04.40300.000.15.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	16	-	-	-	-
10.06.04.40300.000.17.0080.	PUB SCH.SYS WIDE.OVERTIME	35	-	-	-	-	-
10.06.04.40300.000.17.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	29	-	-	-
10.06.04.40300.000.21.0080.	PUB SCH.SYS WIDE.OVERTIME	44	-	-	-	-	-
10.06.04.40300.000.22.0080.	PUB SCH.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.06.04.40300.000.24.0080.	PUB SCH.SYS WIDE.OVERTIME	1,066	-	-	-	-	-
10.06.04.40300.000.24.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	634	-	-	-
10.06.04.40300.000.25.0080.	PUB SCH.SYS WIDE.OVERTIME	35	-	-	-	-	-
10.06.04.40300.000.26.0080.	PUB SCH.SYS WIDE.OVERTIME	18	-	-	-	-	-
10.06.04.40300.000.27.0080.	PUB SCH.SYS WIDE.OVERTIME	45	-	-	-	-	-
10.06.04.40300.000.31.0080.	PUB SCH.SYS WIDE.OVERTIME	202	-	-	-	-	-
10.06.04.40300.000.32.0080.	PUB SCH.SYS WIDE.OVERTIME	1,212	-	-	-	-	-
10.06.04.40300.000.33.0080.	PUB SCH.SYS WIDE.OVERTIME	2,258	-	-	-	-	-
10.06.04.40300.000.34.0080.	PUB SCH.SYS WIDE.OVERTIME	436	-	-	-	-	-
10.06.04.40300.000.35.0080.	PUB SCH.SYS WIDE.OVERTIME	105	-	-	-	-	-
10.06.04.70010.000.01.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	21	-	-	-	-
10.06.04.70020.000.02.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	105	-	-	-
10.06.04.70110.000.11.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	131	-	-	-
10.06.04.70130.000.13.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	274	-	-	-
10.06.04.70150.000.15.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	166	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.80240.000.24.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	39	-	-	-
10.06.04.90310.000.31.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	70	53	-	-	-
10.06.04.90320.000.32.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	70	-	-	-	-
10.06.06.40300.000.02.0080.	ECE.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.06.06.40300.000.06.0080.	ECE.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.06.06.40300.000.10.0080.	ECE.SYS WIDE.OVERTIME	88	17	-	-	-	-
10.06.06.40300.000.14.0080.	ECE.SYS WIDE.OVERTIME	-	38	-	-	-	-
10.06.06.40300.000.17.0080.	ECE.SYS WIDE.OVERTIME	15	-	-	-	-	-
10.06.06.70010.000.01.0080.60300	ECE.SYS WIDE.OVERTIME	-	21	53	-	-	-
10.06.06.70040.000.04.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	18	-	-	-
10.06.06.70050.000.05.0080.60300	ECE.SYS WIDE.OVERTIME	-	552	188	-	-	-
10.06.06.70070.000.07.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.06.06.70110.000.11.0080.60300	ECE.SYS WIDE.OVERTIME	-	274	56	-	-	-
10.06.06.70120.000.12.0080.60300	ECE.SYS WIDE.OVERTIME	-	21	-	-	-	-
10.06.06.70130.000.13.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	18	-	-	-
10.06.06.70140.000.14.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	15	-	-	-
0084 STAF/CUR DEV							
10.06.09.40300.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	567	-	-	-	-	-
10.06.09.40300.000.00.0084.60900	STF/CUR DV.SYS WIDE.STF/CUR DV	-	233	-	-	-	-
0203 LEGAL FEES							
10.06.17.40300.000.00.0203.	ED SV-PRG.SYS WIDE.LEGAL FEES	17,376	-	5,698	-	-	-
10.06.17.40300.000.00.0203.60900	ED SV-PRG.SYS WIDE.LEGAL FEES	-	-	56,567	20,000	60,000	40,000
0208 CONTRACTED SERVICES							
10.06.04.40300.000.00.0208.	PUBLIC SCH.SYS WIDE.CONTR SVCS	226,216	-	-	-	-	-
10.06.04.40300.000.00.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	499	346	1,000	1,000	-
10.06.04.40300.000.01.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	306	262	350	300	(50)
10.06.04.40300.000.02.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	85	5	200	200	-
10.06.04.40300.000.03.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	774	1,586	800	2,000	1,200
10.06.04.40300.000.04.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	3,738	2,197	3,800	3,000	(800)
10.06.04.40300.000.05.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	6,018	7,098	6,000	8,000	2,000
10.06.04.40300.000.06.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	200	200	-
10.06.04.40300.000.07.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	1,968	200	2,300	2,100
10.06.04.40300.000.08.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	200	118,275	118,075
10.06.04.40300.000.09.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	200	200	-
10.06.04.40300.000.10.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	6,183	4,381	6,200	5,000	(1,200)
10.06.04.40300.000.11.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	180	-	200	200	-
10.06.04.40300.000.12.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	46	6	200	200	-
10.06.04.40300.000.13.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	69,151	76,535	85,325	200	(85,125)
10.06.04.40300.000.14.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	47,425	7,503	89,655	6,000	(83,655)
10.06.04.40300.000.15.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	3,500	701	200	1,000	800
10.06.04.40300.000.16.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	3,001	200	3,500	3,300
10.06.04.40300.000.17.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	38	113	200	200	-
10.06.04.40300.000.21.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	2,311	90	2,300	300	(2,000)
10.06.04.40300.000.22.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	4,571	4,517	3,500	123,075	119,575
10.06.04.40300.000.24.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	675	-	600	200	(400)
10.06.04.40300.000.25.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	41	51	200	200	-
10.06.04.40300.000.26.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	10	-	200	200	-
10.06.04.40300.000.27.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	2,947	2,920	2,500	3,500	1,000
10.06.04.40300.000.31.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	200	200	-
10.06.04.40300.000.32.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	34,804	68,586	85,325	182,112	96,787
10.06.04.40300.000.33.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	846	200	1,200	1,000
10.06.04.40300.000.34.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	1,027	2,663	2,000	3,000	1,000
10.06.04.40300.000.35.0208.	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	299,700	390,363	-	(390,363)
10.06.04.40300.000.35.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	973	867	1,000	1,200	200
10.06.04.40300.000.37.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	15	-	100	200	100
10.06.04.40300.740.09.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	38	-	-	-	-
10.06.04.40300.740.25.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	38	-	-	-	-
10.06.09.40300.000.00.0208.	STF/CUR DV.SYS WIDE.CONTR SVCS	104,285	-	-	-	-	-
10.06.09.40300.000.00.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	111,000	110,461	-	-	-
10.06.09.40300.000.00.0208.60900	STF/CUR DV.SYS WIDE.CONTR SVCS	-	4,403	-	-	-	-
10.06.09.40300.000.01.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,058	3,096	1,038
10.06.09.40300.000.02.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,627	3,627	-
10.06.09.40300.000.03.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,946	2,946	-
10.06.09.40300.000.04.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,234	3,234	-
10.06.09.40300.000.05.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,065	2,065	-
10.06.09.40300.000.06.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,235	2,235	-
10.06.09.40300.000.07.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,753	2,753	-
10.06.09.40300.000.08.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,857	2,857	-
10.06.09.40300.000.09.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,227	3,227	-
10.06.09.40300.000.10.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,331	3,331	-
10.06.09.40300.000.11.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,301	3,301	-
10.06.09.40300.000.12.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	1,976	1,976	-
10.06.09.40300.000.13.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,376	2,376	-
10.06.09.40300.000.14.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,382	4,382	-
10.06.09.40300.000.15.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,138	3,138	-
10.06.09.40300.000.16.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,515	4,515	-
10.06.09.40300.000.17.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,516	3,516	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.09.40300.000.21.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,271	3,271	-
10.06.09.40300.000.22.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,946	2,946	-
10.06.09.40300.000.24.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,864	3,864	-
10.06.09.40300.000.25.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	5,581	5,581	-
10.06.09.40300.000.26.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,967	3,967	-
10.06.09.40300.000.27.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,515	3,415	(1,100)
10.06.09.40300.000.31.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,485	4,485	-
10.06.09.40300.000.32.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	8,179	8,179	-
10.06.09.40300.000.33.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	8,119	8,119	-
10.06.09.40300.000.34.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	6,484	6,484	-
10.06.09.40300.000.35.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	8,053	8,053	-
10.06.17.40300.000.00.0208.	ED SV-PRG.SYS WIDE.CONTR SVCS	454	-	-	-	-	-
0209 STUDENT TUITION							
10.06.04.40300.000.00.0209.60900	PUBLIC SCH.SYS WIDE.STUD TUIT	-	-	-	-	6,000	6,000
0267 SOFTWARE LICENSE							
10.06.04.40300.950.01.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	260	-	328	278	(50)
10.06.04.40300.950.02.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	401	-	576	481	(95)
10.06.04.40300.950.03.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	341	-	455	363	(92)
10.06.04.40300.950.04.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	363	-	505	395	(110)
10.06.04.40300.950.05.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	240	-	326	264	(63)
10.06.04.40300.950.06.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	233	-	360	295	(64)
10.06.04.40300.950.07.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	324	-	440	369	(71)
10.06.04.40300.950.08.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	332	-	432	340	(92)
10.06.04.40300.950.09.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	346	-	492	388	(104)
10.06.04.40300.950.10.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	408	-	539	457	(82)
10.06.04.40300.950.11.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	373	-	519	410	(109)
10.06.04.40300.950.12.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	245	-	296	270	(25)
10.06.04.40300.950.13.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	286	-	350	266	(84)
10.06.04.40300.950.14.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	507	-	669	564	(105)
10.06.04.40300.950.15.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	360	-	507	416	(91)
10.06.04.40300.950.16.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	521	-	686	550	(135)
10.06.04.40300.950.17.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	412	-	547	427	(120)
10.06.04.40300.950.21.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	373	-	492	418	(74)
10.06.04.40300.950.22.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	343	-	451	361	(90)
10.06.04.40300.950.24.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	448	-	626	523	(103)
10.06.04.40300.950.25.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	677	-	866	701	(165)
10.06.04.40300.950.26.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	478	-	608	475	(133)
10.06.04.40300.950.27.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	529	-	683	539	(144)
10.06.04.40300.950.31.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	536	-	656	513	(143)
10.06.04.40300.950.32.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	946	-	1,253	967	(285)
10.06.04.40300.950.33.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	915	-	1,233	974	(259)
10.06.04.40300.950.34.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	734	-	966	765	(201)
10.06.04.40300.950.35.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	947	-	1,160	908	(252)
0301 POSTAGE							
10.06.04.40300.000.00.0301.	PUBLIC SCH.SYS WIDE.POSTAGE	19	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
10.06.04.40300.000.00.0306.	PUBLIC SCH.SYS WIDE.INST RS-CP	4,423	-	-	-	-	-
10.06.04.40300.000.00.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	488	532	-	-	-
10.06.04.40300.000.01.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	60	44	-	901	901
10.06.04.40300.000.02.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	106	73	-	1,780	1,780
10.06.04.40300.000.03.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	89	56	-	1,341	1,341
10.06.04.40300.000.04.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	95	62	-	1,429	1,429
10.06.04.40300.000.05.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	62	37	-	1,055	1,055
10.06.04.40300.000.06.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	66	43	-	1,253	1,253
10.06.04.40300.000.07.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	83	54	-	1,341	1,341
10.06.04.40300.000.08.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	86	48	-	1,077	1,077
10.06.04.40300.000.09.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	97	58	-	1,275	1,275
10.06.04.40300.000.10.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	98	61	-	1,626	1,626
10.06.04.40300.000.11.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	96	61	-	1,385	1,385
10.06.04.40300.000.12.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	58	30	-	549	549
10.06.04.40300.000.13.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	71	3,428	-	769	769
10.06.04.40300.000.14.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	131	77	-	1,868	1,868
10.06.04.40300.000.15.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	96	54	-	1,407	1,407
10.06.04.40300.000.16.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	134	76	-	1,868	1,868
10.06.04.40300.000.17.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	103	74	-	1,516	1,516
10.06.04.40300.000.21.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	388	68	-	-	-
10.06.04.40300.000.22.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	349	71	-	-	-
10.06.04.40300.000.24.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	458	97	-	-	-
10.06.04.40300.000.25.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	661	131	-	-	-
10.06.04.40300.000.26.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	470	93	-	-	-
10.06.04.40300.000.27.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	535	91	-	-	-
10.06.04.40300.000.31.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	104	87	-	-	-
10.06.04.40300.000.32.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	189	177	-	-	-
10.06.04.40300.000.33.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	188	180	-	-	-
10.06.04.40300.000.34.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	150	132	-	-	-
10.06.04.40300.000.35.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	186	154	-	-	-
10.06.06.40300.000.00.0306.	ECE.SYS WIDE.INST RES-CP	1,611	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.06.40300.000.00.0306.60300	ECE.SYS WIDE.INST RES-CP	-	139	151	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40300.000.00.0322.	PUBLIC SCH.SYS WIDE.SUP-CP	11	-	-	-	-	-
10.06.04.40300.000.01.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	105	105
10.06.04.40300.000.02.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	200	200
10.06.04.40300.000.03.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	170	170
10.06.04.40300.000.04.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	175	175
10.06.04.40300.000.05.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	125	125
10.06.04.40300.000.06.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	135	135
10.06.04.40300.000.07.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	155	155
10.06.04.40300.000.08.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	155	155
10.06.04.40300.000.09.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	175	175
10.06.04.40300.000.10.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	200	200
10.06.04.40300.000.11.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	175	175
10.06.04.40300.000.12.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
10.06.04.40300.000.13.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	1,691	-	125	125
10.06.04.40300.000.14.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	230	230
10.06.04.40300.000.15.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	185	185
10.06.04.40300.000.16.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	250	250
10.06.04.40300.000.17.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	205	205
10.06.04.40300.000.21.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
10.06.04.40300.000.22.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
10.06.04.40300.000.24.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	160	160
10.06.04.40300.000.25.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	80	-	195	195
10.06.04.40300.000.26.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	135	135
10.06.04.40300.000.27.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	140	140
10.06.04.40300.000.31.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	120	120
10.06.04.40300.000.32.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	275	275
10.06.04.40300.000.33.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	265	265
10.06.04.40300.000.34.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	185	185
10.06.04.40300.000.35.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	200	200
10.06.04.40300.770.00.0322.	PUBLIC SCH.ASST TECH.SUP-CP	12,735	-	-	-	-	-
10.06.06.40300.235.00.0322.60900	ECE.PREK / PRESCH.SUP-CP	-	-	1,290	-	-	-
10.06.09.40300.000.00.0322.60300	STF/CUR DV.SYS WIDE.SUP-CP	-	102	173	-	9,000	9,000
10.06.17.40300.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	944	214	275	500	-	(500)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40300.740.00.0361.60300	PUBLIC SCH.OT/PT.SENS-CP	-	1,249	-	-	-	-
10.06.04.40300.740.09.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.04.40300.740.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.04.40300.770.00.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	206	-	9,800	-	(9,800)
10.06.04.40300.770.02.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	-	(1,000)
10.06.04.40300.770.03.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	627	-	7,700	3,000	(4,700)
10.06.04.40300.770.04.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	700	3,340	2,640
10.06.04.40300.770.06.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	627	-	700	-	(700)
10.06.04.40300.770.10.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	2,800	4,030	1,230
10.06.04.40300.770.11.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	690	690
10.06.04.40300.770.13.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	620	-	3,500	2,650	(850)
10.06.04.40300.770.14.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	690	690
10.06.04.40300.770.15.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	627	-	1,400	690	(710)
10.06.04.40300.770.17.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	2,000	1,035	(965)
10.06.04.40300.770.21.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	2,800	350	(2,450)
10.06.04.40300.770.25.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	2,800	350	(2,450)
10.06.04.40300.770.26.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	2,800	-	(2,800)
10.06.04.40300.770.27.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	5,600	350	(5,250)
10.06.04.40300.770.31.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	620	-	2,800	-	(2,800)
10.06.04.40300.770.35.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	8,400	-	(8,400)
0502 MEETINGS AND CONFERENCES							
10.06.09.40300.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	-	518	-	-	-	-
10.06.09.40300.000.00.0502.60900	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	7,500	7,500
10.06.17.40300.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	925	853	-	-	-	-
0518 MILEAGE							
10.06.04.40300.000.00.0518.60300	PUBLIC SCH.SYS WIDE.MILEAGE	-	118	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**17,235**	**37,800**	**-**	**(37,800)**
0088 SUB NURSE							
10.08.00.40300.000.14.0088.60900	SYS WIDE.SYS WIDE.SUB NURSE	-	-	17,235	37,800	-	(37,800)
09 STUDENT TRANSPORTATION		**-**	**4,044**	**4,243**	**-**	**-**	**-**
0258 REPAIR-TRUCKS/MOWRS							
10.09.00.40300.700.00.0258.60900	SYS WIDE.SPED.REPAIR-TRUCKS/MO	-	36	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.09.00.40300.700.00.0375.60900	SYS WIDE.SPED.GAS/OIL...	-	4,008	4,243	-	-	-
10 OPERATION OF PLANT		**787**	**-**	**1,920**	**-**	**1,000**	**1,000**
0238 REPAIR-EQUIPMENT							
10.10.31.40300.700.00.0238.	OTH OPER.SPED.RPR-EQUIP	787	-	-	-	-	-
10.10.31.40300.700.00.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	1,920	-	-	-
10.10.31.40300.700.03.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	500	500
10.10.31.40300.700.04.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	250	250
10.10.31.40300.700.10.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	250	250

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40310 NONPUBLIC SCHOOL PROGRAMS		**2,728,870**	**3,665,498**	**4,138,632**	**4,296,760**	**4,840,854**	**544,093**
06 SPECIAL EDUCATION		**2,728,870**	**3,665,498**	**4,138,632**	**4,296,760**	**4,840,854**	**544,093**
0702 PRIVATE SCHOOL SPED REIMB							
10.06.07.40310.000.43.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	72,788	97,429	-	-	-	-
10.06.07.40310.000.44.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	8,034	53,861	56,285	-	(56,285)
10.06.07.40310.000.46.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	35,977	-	-	-	-
10.06.07.40310.000.47.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	5,496	51,540	-	-	-	-
10.06.07.40310.000.56.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	45,614	-	-	-	-	-
10.06.07.40310.000.58.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	94,359	323,109	635,479	562,659	1,270,448	707,788
10.06.07.40310.000.59.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	127,425	136,074	143,613	150,075	301,029	150,953
10.06.07.40310.000.60.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	129,443	244,986	143,140	150,204	-	(150,204)
10.06.07.40310.000.64.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	168,740	-	-	-	-	-
10.06.07.40310.000.65.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	1,664,130	-	2,409,374	2,529,640	2,720,690	191,050
10.06.07.40310.000.65.0702.60300	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	2,119,642	-	-	-	-
10.06.07.40310.000.66.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	34,510	48,978	45,972	53,379	-	(53,379)
10.06.07.40310.000.67.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	307,441	315,911	344,772	364,663	376,499	11,836
10.06.07.40310.000.67.0702.60300	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	65,526	-	-	-	-
10.06.07.40310.000.68.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	2,403	-	49,009	88,825	-	(88,825)
10.06.07.40310.000.75.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	130,186	137,034	144,187	150,682	6,495
10.06.07.40310.000.77.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	79,215	143,563	162,481	-	(162,481)
10.06.07.40310.000.78.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	51,510	-	-	-	-	-
0703 PRIVATE SCHOOL SPED UNREIMB							
10.06.07.40310.000.76.0703.	NONPUB PRG.SYS WIDE.PRVSCH UNR	25,011	-	32,815	34,362	21,506	(12,856)
10.06.07.40310.000.76.0703.60300	NONPUB PRG.SYS WIDE.PRVSCH UNR	-	8,891	-	-	-	-
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							
10.03.11.40320.000.00.0062.	PSYCH SERV.SYS WIDE.SAT/BEF/SM	523	-	-	-	-	-
10.03.11.40320.000.00.0062.60300	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	15,979	-	5,000	5,000	-
0080 OVERTIME							
10.03.11.40320.000.00.0080.60300	PSYCH SERV.SYS WIDE.OVERTIME	-	-	497	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.11.40320.000.00.0128.	PSYCH SERV.SYS WIDE.CERT STPND	13,200	8,000	7,200	-	-	-
10.03.11.40320.000.00.0128.60300	PSYCH SERV.SYS WIDE.CERT STPND	-	-	-	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							
10.04.11.40320.000.00.0322.	PSYCH SERV.SYS WIDE.SUP-CP	3,247	-	-	-	-	-
10.04.11.40320.000.00.0322.60300	PSYCH SERV.SYS WIDE.SUP-CP	-	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							
10.05.11.40320.000.00.0208.	PSYCH SERV.SYS WIDE.CONTR SVCS	194,684	-	-	-	-	-
10.05.11.40320.000.00.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	118,068	65,148	25,956	57,185	31,229
10.05.11.40320.000.03.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	12,350	-	-	27,185	27,185
10.05.11.40320.000.07.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	4,050	-	-	-	-
10.05.11.40320.000.10.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	12,978	-	(12,978)
10.05.11.40320.000.12.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	58,968	90,846	27,185	(63,661)
10.05.11.40320.000.14.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	1,600	-	-	-	-
10.05.11.40320.000.16.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	108,740	108,740
10.05.11.40320.000.24.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	2,525	66,075	64,890	84,055	19,165
10.05.11.40320.000.25.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	15,811	-	29,685	29,685
10.05.11.40320.000.26.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	62,418	64,890	2,500	(62,390)
10.05.11.40320.000.27.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	12,978	-	(12,978)
10.05.11.40320.000.33.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	4,300	-	-	-	-
10.05.11.40320.000.34.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	8,050	-	-	2,500	2,500
0267 SOFTWARE LICENSE							
10.05.11.40320.950.00.0267.	PSYCH SERV.IT.SOFT LIC	33,682	-	-	-	-	-
10.05.11.40320.950.00.0267.60300	PSYCH SERV.IT.SOFT LIC	-	34,101	-	-	-	-
10.05.11.40320.950.01.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	712	801	904	103
10.05.11.40320.950.02.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,254	1,413	1,593	180
10.05.11.40320.950.03.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,019	1,147	1,294	147
10.05.11.40320.950.04.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,119	1,260	1,420	160
10.05.11.40320.950.05.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	714	804	907	103
10.05.11.40320.950.06.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	773	871	982	111
10.05.11.40320.950.07.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	952	1,072	1,209	137
10.05.11.40320.950.08.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	988	1,113	1,255	142
10.05.11.40320.950.09.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,116	1,257	1,417	160
10.05.11.40320.950.10.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,152	1,297	1,463	166
10.05.11.40320.950.11.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,142	1,286	1,450	164
10.05.11.40320.950.12.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	684	770	868	98
10.05.11.40320.950.13.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	822	925	1,044	119
10.05.11.40320.950.14.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,516	1,707	1,925	218
10.05.11.40320.950.15.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,086	1,222	1,378	156
10.05.11.40320.950.16.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,562	1,758	1,983	225
10.05.11.40320.950.17.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,216	1,369	1,544	175
10.05.11.40320.950.21.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,132	1,274	1,437	163
10.05.11.40320.950.22.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,019	1,147	1,294	147
10.05.11.40320.950.24.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,336	1,505	1,697	192

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10.05.11.40320.950.25.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,930	2,174	2,451	277
10.05.11.40320.950.26.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,372	1,545	1,742	197
10.05.11.40320.950.27.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,562	1,758	1,983	225
10.05.11.40320.950.31.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	1,551	1,747	1,970	223
10.05.11.40320.950.32.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	2,829	3,185	3,592	407
10.05.11.40320.950.33.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	2,808	3,162	3,566	404
10.05.11.40320.950.34.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	2,243	2,525	2,847	322
10.05.11.40320.950.35.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	2,785	3,136	3,537	401
0518 MILEAGE							
10.05.11.40320.000.00.0518.	PSYCH SERV.SYS WIDE.MILEAGE	1,348	-	-	-	-	-
10.05.11.40320.000.00.0518.60300	PSYCH SERV.SYS WIDE.MILEAGE	-	1,983	595	2,100	2,500	400
40330 SPED RELATED SERVICES		**295,744**	**1,426,197**	**1,586,533**	**2,124,216**	**3,317,632**	**1,193,416**
06 SPECIAL EDUCATION		**295,744**	**1,426,197**	**1,586,533**	**2,124,216**	**3,317,632**	**1,193,416**
0070 SUB TEACHER							
10.06.04.40330.710.00.0070.	PUBLIC SCH.SPEECH.SUB TEACH	11,550	-	-	-	-	-
10.06.04.40330.710.00.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	930	-	-	-	-
10.06.04.40330.710.10.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	2,445	-	-	-	-
10.06.04.40330.710.12.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	765	-	-	-	-
10.06.04.40330.740.00.0070.	PUBLIC SCH.OT/PT.SUB TEACH	15,308	-	-	-	-	-
0128 CERTIFICATION STIPENDS							
10.06.04.40330.710.00.0128.60900	PUBLIC SCH.SPEECH.CERT STPND	-	-	-	33,000	33,000	-
10.06.04.40330.740.00.0128.60900	PUBLIC SCH.OT/PT.CERT STPND	-	-	-	30,000	30,000	-
0208 CONTRACTED SERVICES							
10.06.04.40330.710.00.0208.	PUBLIC SCH.SPEECH.CONTR SVCS	105,605	-	-	-	-	-
10.06.04.40330.710.00.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	44	-	-	-
10.06.04.40330.710.01.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	19,720	410	-	107,602	107,602
10.06.04.40330.710.02.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	36,571	-	-	-	-
10.06.04.40330.710.02.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	50,504	139,689	86,400	216,312	129,912
10.06.04.40330.710.03.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	7,670	37,674	41,968	4,294
10.06.04.40330.710.04.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	43,094	38,089	64,800	107,602	42,802
10.06.04.40330.710.06.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	56,822	-	-	-	-
10.06.04.40330.710.06.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	54,947	173,950	172,800	107,602	(65,198)
10.06.04.40330.710.07.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	12,000	-	83,938	83,938
10.06.04.40330.710.08.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	29,481	-	-	-	-
10.06.04.40330.710.08.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	3,126	88,234	154,620	107,602	(47,018)
10.06.04.40330.710.10.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	31,788	-	-	-	-
10.06.04.40330.710.10.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	78,212	107,963	129,600	201,754	72,154
10.06.04.40330.710.11.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	23,078	-	-	-	-
10.06.04.40330.710.11.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	54,188	19,939	65,520	-	(65,520)
10.06.04.40330.710.12.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	3,564	42,588	43,200	80,701	37,501
10.06.04.40330.710.13.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	58,194	54,000	185,879	131,879
10.06.04.40330.710.14.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	66,935	-	-	-	-
10.06.04.40330.710.14.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	43,065	-	-	-	-
10.06.04.40330.710.15.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	53,169	43,200	107,602	64,402
10.06.04.40330.710.17.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	27,060	34,629	40,950	139,696	98,746
10.06.04.40330.710.21.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	30,046	16,616	30,924	60,040	29,116
10.06.04.40330.710.22.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	481	-	-	-	-
10.06.04.40330.710.24.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	38	-	-	-	-
10.06.04.40330.710.24.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	42,851	76,488	108,000	-	(108,000)
10.06.04.40330.710.25.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	38	-	-	-	-
10.06.04.40330.710.25.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	44,902	105,117	148,266	186,363	38,097
10.06.04.40330.710.26.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	48,163	32,760	67,251	34,491
10.06.04.40330.710.27.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	13,688	24,570	67,251	42,681
10.06.04.40330.710.31.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	26,062	11,216	30,924	6,725	(24,199)
10.06.04.40330.710.32.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	38	-	-	-	-
10.06.04.40330.710.33.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	54,804	100,000	108,000	134,502	26,502
10.06.04.40330.710.34.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	10,800	-	(10,800)
10.06.04.40330.710.35.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	50,000	43,200	53,800	10,600
10.06.04.40330.710.39.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	8,397	-	10,800	-	(10,800)
10.06.04.40330.710.50.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	26,900	26,900
10.06.04.40330.710.52.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	52,830	52,830
10.06.04.40330.710.53.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	19,932	19,932
10.06.04.40330.710.54.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	26,415	26,415
10.06.04.40330.710.55.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	19,932	19,932
10.06.04.40330.710.65.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	27,611	34,249	92,772	-	(92,772)
10.06.04.40330.710.89.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	26,415	26,415
10.06.04.40330.740.00.0208.	PUBLIC SCH.OT/PT.CONTR SVCS	79,289	-	-	-	-	-
10.06.04.40330.740.03.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	5,400	12,568	7,168
10.06.04.40330.740.04.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	72,840	-	75,600	-	(75,600)
10.06.04.40330.740.04.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	87,030	-	-	-
10.06.04.40330.740.05.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	57,954	-	-	-	-
10.06.04.40330.740.05.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	200	-	-	-	-
10.06.04.40330.740.06.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	11,000	-	-	-
10.06.04.40330.740.06.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	34,000	-	100,548	100,548
10.06.04.40330.740.07.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	5,716	-	-	-	-
10.06.04.40330.740.07.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	12,025	-	-	-	-
10.06.04.40330.740.08.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	5,823	-	5,400	12,568	7,168

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Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.40330.740.11.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	22,738	2,983	-	-	-
10.06.04.40330.740.11.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	41,523	53,753	65,520	100,548	35,028
10.06.04.40330.740.12.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	62,411	62,411
10.06.04.40330.740.14.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	21,420	12,000	10,800	25,137	14,337
10.06.04.40330.740.15.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	89,740	18,106	-	-	-
10.06.04.40330.740.15.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	15,952	76,320	95,783	19,463
10.06.04.40330.740.16.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	54,210	27,000	-	75,411	75,411
10.06.04.40330.740.17.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	16,000	-	-	-	-
10.06.04.40330.740.21.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	30,240	-	-	-	-
10.06.04.40330.740.25.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	10,710	5,206	10,800	12,568	1,768
10.06.04.40330.740.26.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	3,060	-	-	-
10.06.04.40330.740.26.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	16,193	4,378	10,800	12,568	1,768
10.06.04.40330.740.27.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	13,397	6,888	-	25,137	25,137
10.06.04.40330.740.31.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	6,260	-	-	-	-
10.06.04.40330.740.32.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	7,120	10,800	-	(10,800)
10.06.04.40330.740.33.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	634	-	-	-
10.06.04.40330.740.33.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	6,099	3,191	10,800	25,137	14,337
10.06.04.40330.740.34.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	1,940	-	-	-	-
10.06.04.40330.740.34.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	5,886	1,275	27,180	22,970	(4,210)
10.06.04.40330.740.35.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	1,892	2,660	-	25,137	25,137
10.06.04.40330.740.67.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	170	520	8,190	-	(8,190)
10.06.06.40330.710.00.0208.	ECE.SPEECH.CONTR SVCS	83,992	-	-	-	-	-
10.06.06.40330.710.01.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	26,900	26,900
10.06.06.40330.710.02.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	21,600	40,350	18,750
10.06.06.40330.710.03.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	10,492	10,492
10.06.06.40330.710.04.0208.60900	ECE.SPEECH.CONTR SVCS	-	10,187	15,886	21,600	26,900	5,300
10.06.06.40330.710.06.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	26,900	26,900
10.06.06.40330.710.07.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	5,330	-	20,985	20,985
10.06.06.40330.710.08.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	26,900	26,900
10.06.06.40330.710.10.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	10,769	43,200	67,250	24,050
10.06.06.40330.710.11.0208.60900	ECE.SPEECH.CONTR SVCS	-	24,000	-	16,380	-	(16,380)
10.06.06.40330.710.12.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	10,800	26,900	16,100
10.06.06.40330.710.13.0208.60900	ECE.SPEECH.CONTR SVCS	-	5,844	-	-	13,450	13,450
10.06.06.40330.710.15.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	3,178	21,600	26,900	5,300
10.06.06.40330.710.17.0208.60900	ECE.SPEECH.CONTR SVCS	-	11,000	-	-	34,924	34,924
10.06.06.40330.740.03.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	489	5,400	-	(5,400)
10.06.06.40330.740.04.0208.60300	ECE.OT/PT.CONTR SVCS	-	4,600	12,260	21,600	-	(21,600)
10.06.06.40330.740.05.0208.60300	ECE.OT/PT.CONTR SVCS	-	1,780	-	-	-	-
10.06.06.40330.740.06.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	25,137	25,137
10.06.06.40330.740.08.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	510	5,400	-	(5,400)
10.06.06.40330.740.10.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	119	-	-	-
10.06.06.40330.740.11.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	1,261	8,190	25,137	16,947
10.06.06.40330.740.14.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	10,800	-	(10,800)
10.06.06.40330.740.15.0208.60300	ECE.OT/PT.CONTR SVCS	-	10,500	7,670	18,990	10,402	(8,588)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40330.710.00.0361.60300	PUBLIC SCH.SPEECH.SENS-CP	-	-	-	4,266	-	(4,266)
10.06.04.40330.710.24.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.04.40330.710.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
10.06.04.40330.710.32.0361.60300	PUBLIC SCH.IT.SENS-CP	-	1,249	-	-	-	-
0505 MEMBERSHIPS							
10.06.09.40330.000.00.0505.	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	200	-	-	-
40340 INFANTS AND TODDLERS		**7,619**	**10,510**	**215,921**	**265,146**	**140,685**	**(124,461)**
06 SPECIAL EDUCATION		**7,619**	**10,510**	**215,921**	**265,146**	**140,685**	**(124,461)**
0208 CONTRACTED SERVICES							
10.06.14.40340.000.00.0208.	INF/TODD.SYS WIDE.CONTR SVCS	6,769	-	-	-	-	-
10.06.14.40340.000.00.0208.60300	INF/TODD.SYS WIDE.CONTR SVCS	-	9,817	11,057	15,550	12,500	(3,050)
10.06.14.40340.710.00.0208.	INF/TODD.SPEECH.CONTR SVCS	-	-	7,675	-	-	-
10.06.14.40340.710.00.0208.60300	INF/TODD.SPEECH.CONTR SVCS	-	510	184,893	119,596	-	(119,596)
10.06.14.40340.740.00.0208.60300	INF/TODD.OT/PT.CONTR SVCS	-	-	10,000	130,000	125,685	(4,315)
0267 SOFTWARE LICENSE							
10.06.14.40340.950.00.0267.	INF/TODD.IT.SOFT LIC	850	-	-	-	-	-
0518 MILEAGE							
10.06.14.40340.000.00.0518.60300	INF/TODD.SYS WIDE.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							
10.06.04.40350.540.37.0208.90600	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	221	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40350.540.37.0322.90600	PUBLIC SCH.STEP.SUP-CP	60,204	57,351	47,818	-	-	-
40400 EARLY CHILDHOOD		**26,375**	**11,155**	**216,571**	**96,341**	**196,377**	**100,036**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,498**	**130**	**-**	**2,000**	**2,000**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.17.40400.950.00.0361.	ECE.IT.SENS-CP	-	1,498	-	-	-	-
0505 MEMBERSHIPS							
10.02.17.40400.235.00.0505.61100	ED SV-PRG.PREK/PRES.MEMBERSHPS	-	-	-	-	-	-
0518 MILEAGE							
10.02.17.40400.235.00.0518.61100	ED SV-PRG.PREK/PRESC.MILEAGE	-	-	130	-	2,000	2,000

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		**5,034**	**2,162**	**729**	**-**	**6,510**	**6,510**
0062 SAT/BEF/SUM							
10.03.06.40400.230.01.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.02.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.03.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.04.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.05.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.06.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.07.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.08.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.09.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.10.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.11.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.12.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.13.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.14.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	1,440	1,440
10.03.06.40400.230.15.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.16.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.230.17.0062.60300	ECE.ECE.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.01.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.02.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.03.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.04.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.05.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.06.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.07.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.08.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.09.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.10.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.11.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.12.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.13.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.14.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.15.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.16.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.06.40400.235.17.0062.61100	ECE.PREK/PRESC.SAT/BEF/SM	-	-	-	-	-	-
10.03.09.40400.320.00.0062.	STF/CUR DV.SUMMER.SAT/BEF/SM	1,084	-	-	-	-	-
10.03.09.40400.320.00.0062.60300	STF/CUR DV.ECE.SAT/BEF/SM	-	165	-	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.06.40400.230.01.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.02.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.03.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.04.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.05.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.06.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.07.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.08.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.09.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.10.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.11.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.12.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.13.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.14.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	240	240
10.03.06.40400.230.15.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.16.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.230.17.0063.60300	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.01.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.02.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.03.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.04.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.05.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.06.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.07.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.08.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.09.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.10.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.11.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.12.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.13.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.14.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.15.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.16.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
10.03.06.40400.235.17.0063.61100	ECE.PREK/PRESC.PARA-SAT.	-	-	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.40400.230.00.0084.	STF/CUR DV.ECE.STF/CUR DV	3,950	-	-	-	-	-
10.03.09.40400.230.00.0084.60300	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	-	-
10.03.09.40400.235.00.0084.61100	STF/CUR DV.PREK/PRES.STF/CR DV	-	450	400	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0085 SUB STAF/CUR DEV							
10.03.09.40400.230.00.0085.60300	STF/CUR DV.ECE.SUB STF/CR	-	-	-	-	2,415	2,415
10.03.09.40400.235.00.0085.61100	STF/CUR DV.PREK/PRES.SUB ST/CR	-	1,547	329	-	2,415	2,415
04 INSTRUCTION-MATERIALS/SUPPLIES		**21,341**	**2,090**	**38,066**	**94,341**	**170,884**	**76,543**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.06.40400.230.00.0306.	ECE.SYS WIDE.INSTR RES-CP	9,083	-	-	-	-	-
10.04.06.40400.230.00.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	6,040	6,040
10.04.06.40400.230.01.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.02.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.03.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.04.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.05.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.06.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.07.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.08.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.09.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.10.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.11.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.12.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.13.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.14.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.15.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.16.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.230.17.0306.60300	ECE.ECE.INSTR RES-CP	-	-	-	-	-	-
10.04.06.40400.235.00.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	-	19,250	19,250
10.04.06.40400.235.01.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.02.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.03.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.04.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.05.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.06.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.07.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.08.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.09.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.10.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.11.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.12.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.13.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.14.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	800	-	(800)
10.04.06.40400.235.15.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.16.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
10.04.06.40400.235.17.0306.61100	ECE.PREK/PRESCH.INSTR RES-CP	-	-	-	700	-	(700)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.06.40400.230.00.0322.	ECE.SYS WIDE.SUP-CP	527	-	-	-	-	-
10.04.06.40400.230.00.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	59,095	59,095
10.04.06.40400.230.01.0322.	ECE.SYS WIDE.SUP-CP	-	-	5,182	-	-	-
10.04.06.40400.230.01.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.02.0322.	ECE.SYS WIDE.SUP-CP	5,955	-	-	-	-	-
10.04.06.40400.230.02.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.03.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.04.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.05.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.06.0322.	ECE.SYS WIDE.SUP-CP	-	-	7,455	-	-	-
10.04.06.40400.230.06.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.07.0322.	ECE.SYS WIDE.SUP-CP	-	-	4,236	-	-	-
10.04.06.40400.230.07.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.08.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.09.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.10.0322.	ECE.SYS WIDE.SUP-CP	1,140	-	-	-	-	-
10.04.06.40400.230.10.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.11.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.12.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.13.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.14.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.15.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.16.0322.	ECE.SYS WIDE.SUP-CP	1,426	-	-	-	-	-
10.04.06.40400.230.16.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.230.17.0322.	ECE.SYS WIDE.SUP-CP	3,210	-	5,940	-	-	-
10.04.06.40400.230.17.0322.60300	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.235.00.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	2,090	3,255	-	59,095	59,095
10.04.06.40400.235.01.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	72	-	300	300
10.04.06.40400.235.02.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	72	-	450	450
10.04.06.40400.235.03.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	150	150
10.04.06.40400.235.04.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	72	18,000	450	(17,550)
10.04.06.40400.235.05.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	72	-	150	150
10.04.06.40400.235.06.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	623	18,000	300	(17,700)
10.04.06.40400.235.07.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	567	-	150	150

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.06.40400.235.08.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	300	300
10.04.06.40400.235.09.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	300	300
10.04.06.40400.235.10.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	72	18,000	300	(17,700)
10.04.06.40400.235.11.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	2,400	300	(2,100)
10.04.06.40400.235.12.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	3,886	-	150	150
10.04.06.40400.235.13.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	150	150
10.04.06.40400.235.14.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	450	450
10.04.06.40400.235.15.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	3,886	-	300	300
10.04.06.40400.235.16.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	-	-	450	450
10.04.06.40400.235.17.0322.61100	ECE.PREK/PRESCH.SUP-CP	-	-	551	-	450	450
10.04.09.40400.235.01.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.02.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.03.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.04.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.05.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.06.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.07.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	425	1,977	1,312	(665)
10.04.09.40400.235.08.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,977	1,312	(665)
10.04.09.40400.235.09.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.10.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.11.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.12.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.13.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.14.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	1,275	1,125	1,312	187
10.04.09.40400.235.15.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.16.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	1,125	1,312	187
10.04.09.40400.235.17.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	425	1,125	1,312	187
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**145,503**	**-**	**16,983**	**16,983**
0267 SOFTWARE LICENSE							
10.05.06.40400.230.01.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.02.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.03.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.04.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.05.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.06.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.07.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.08.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.09.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.10.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.11.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.12.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.13.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.14.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.15.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.16.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.230.17.0267.60300	ECE.ECE.SOFT LIC	-	-	-	-	199	199
10.05.06.40400.235.00.0267.61100	ECE.PREK/PRESCH.SOFT LIC	-	-	120	-	-	-
10.05.09.40400.235.01.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.02.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.03.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.04.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.05.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.06.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.07.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.08.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.09.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.10.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.11.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.12.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.13.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.14.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.15.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.16.0267.61100	STF/CUR DV.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
10.05.09.40400.235.17.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	800	800
0701 PRIVATE SCHOOL AID							
10.05.07.40400.235.50.0701.61100	NONPUB PRG.PREK/PRES.PVSCH AID	-	-	145,383	-	-	-
14 COMMUNITY SERVICES		**-**	**5,405**	**32,143**	**2,000**	**-**	**(2,000)**
0208 CONTRACTED SERVICES							
10.14.00.40400.230.00.0208.91900	SYS WIDE.ECE.CONTR SVCS	-	710	30,560	-	-	-
10.14.00.40400.950.17.0208.60300	SYS WIDE.IT.CONTR SVCS	-	38	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.14.00.40400.235.01.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.02.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.04.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.05.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.10.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.11.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.14.00.40400.235.14.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
10.14.00.40400.235.15.0322.61100	SYS WIDE.PREK/PRESCH.SUP-CP	-	426	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.14.00.40400.950.17.0361.60300	SYS WIDE.IT.SENS-CP	-	1,249	-	-	-	-
0518 MILEAGE							
10.14.00.40400.230.00.0518.91000	SYS WIDE.ECE.MILEAGE	-	-	450	-	-	-
10.14.00.40400.235.00.0518.61100	SYS WIDE.PREK/PRESCH.MILEAGE	-	-	1,133	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**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**4,580**	**-**	**5,000**	**5,000**
0322 SUPPLIES-COUNTY PURCHASE							
10.02.15.40500.830.01.0322.60200	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	-	-	2,000	2,000
10.02.15.40500.830.02.0322.60200	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	-	-	3,000	3,000
10.02.15.40500.830.11.0322.60124	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	4,580	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**1,467**	**1,427**	**29,630**	**-**	**85,852**	**85,852**
0062 SAT/BEF/SUM							
10.03.01.40500.000.01.0062.60100	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	6,400	6,400
10.03.01.40500.000.01.0062.60200	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,250	2,250
10.03.01.40500.000.02.0062.60100	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	743	-	-	-
10.03.01.40500.000.02.0062.60200	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	4,620	4,620
10.03.01.40500.000.04.0062.60100	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	950	950
10.03.01.40500.000.10.0062.60124	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	53	-	-	-
10.03.01.40500.000.10.0062.60200	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	18,000	18,000
10.03.01.40500.000.11.0062.60124	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	1,800	-	-	-
10.03.01.40500.000.14.0062.60100	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	3,690	-	8,000	8,000
10.03.01.40500.000.14.0062.60200	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	15,000	15,000
10.03.01.40500.000.24.0062.60200	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	8,840	-	-	-
10.03.01.40500.320.10.0062.60200	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	3,840	3,840
10.03.01.40500.320.11.0062.60124	REG PROG.SUMMER.SAT/BEF/SM	-	-	40	-	-	-
10.03.01.40500.320.17.0062.60200	REG PROG.SUMMER.SAT/BEF/SM	-	-	1,680	-	20,480	20,480
10.03.01.40500.320.24.0062.60200	REG PROG.SUMMER.SAT/BEF/SM	-	-	1,400	-	-	-
10.03.01.40500.370.10.0062.60124	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	827	-	-	-
10.03.01.40500.370.10.0062.60200	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	1,067	1,067
10.03.01.40500.370.11.0062.60124	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	3,262	-	-	-
10.03.01.40500.370.14.0062.60200	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	500	500
10.03.01.40500.370.17.0062.60124	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	420	-	-	-
10.03.01.40500.370.17.0062.60200	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	2,257	-	-	-
10.03.01.40500.370.24.0062.60124	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	650	-	-	-
10.03.01.40500.370.24.0062.60200	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	30	-	-	-
10.03.01.40500.840.24.0062.60124	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	2,605	-	-	-
10.03.01.40500.840.24.0062.60200	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	160	-	-	-
10.03.02.40500.280.24.0062.60100	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	560	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.40500.000.14.0084.60200	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	4,746	4,746
10.03.09.40500.350.00.0084.	STF/CUR DV.DRUG EDUC.STF/CUR D	1,467	-	-	-	-	-
10.03.09.40500.350.00.0084.60300	STF/CUR DV.DRUG EDUC.STF/CUR D	-	867	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40500.000.11.0085.60124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,173	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**49,315**	**-**	**96,360**	**96,360**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40500.000.01.0322.60100	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	14,674	14,674
10.04.01.40500.000.01.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	48,426	48,426
10.04.01.40500.000.02.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	1,500	1,500
10.04.01.40500.000.04.0322.60100	REG PROG.SYS WIDE.SUP-CP	-	-	828	-	-	-
10.04.01.40500.000.05.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	120	120
10.04.01.40500.000.10.0322.60124	REG PROG.SYS WIDE.SUP-CP	-	-	1,227	-	-	-
10.04.01.40500.000.10.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	500	500
10.04.01.40500.000.14.0322.60100	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	1,588	1,588
10.04.01.40500.000.14.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	7,157	7,157
10.04.01.40500.000.17.0322.60124	REG PROG.SYS WIDE.SUP-CP	-	-	4,539	-	-	-
10.04.01.40500.000.17.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	1,426	-	-	-
10.04.01.40500.000.24.0322.60200	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.40500.950.02.0361.60200	REG PROG.IT.SENS-CP	-	-	-	-	17,850	17,850
10.04.01.40500.950.32.0361.60100	REG PROG.IT.SENS-CP	-	-	-	-	1,545	1,545
10.04.02.40500.280.01.0361.60100	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	3,000	3,000
10.04.02.40500.950.10.0361.60200	SPEC PROG.IT.SENS-CP	-	-	7,497	-	-	-
10.04.02.40500.950.24.0361.60124	SPEC PROG.IT.SENS-CP	-	-	33,798	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,253,355**	**2,242,999**	**2,401,814**	**2,537,488**	**3,376,538**	**839,050**
0208 CONTRACTED SERVICES							
10.05.01.40500.000.01.0208.60100	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	3,000	3,000
10.05.01.40500.000.01.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	8,716	38,727	30,011
10.05.01.40500.000.02.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	56,210	61,162	4,951
10.05.01.40500.000.04.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	22,685	31,653	8,968
10.05.01.40500.000.10.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	34,301	34,301
10.05.01.40500.000.11.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	36,445	36,445
10.05.01.40500.000.14.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	53,313	-	(53,313)
10.05.01.40500.000.15.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	9,989	9,989

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.01.40500.000.17.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	1,293	-	-	-
10.05.01.40500.000.24.0208.60124	REG PROG.SYS WIDE.CONTR SVCS	-	-	628	-	-	-
10.05.01.40500.000.24.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.40500.000.32.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	69,278	69,278
10.05.01.40500.000.42.0208.	REG PROG.SYS WIDE.CONTR SVCS	2,037,205	-	1,726,768	-	-	-
10.05.01.40500.000.42.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	2,092,714	449,654	-	-	-
10.05.01.40500.000.42.0208.60400	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	2,140,332	2,619,146	478,814
10.05.02.40500.000.10.0208.60200	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	-	-	2,000	2,000
10.05.02.40500.280.24.0208.60200	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	-	-	-
10.05.09.40500.000.11.0208.60124	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	5,000	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.40500.950.04.0267.60100	REG PROG.IT.SOFT LIC	-	-	-	-	3,000	3,000
10.05.01.40500.950.14.0267.60100	REG PROG.IT.SOFT LIC	-	-	-	-	1,000	1,000
10.05.01.40500.950.24.0267.60124	REG PROG.IT.SOFT LIC	-	-	2,006	-	-	-
10.05.01.40500.950.24.0267.60200	REG PROG.IT.SOFT LIC	-	-	14,971	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40500.000.10.0502.60200	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,913	-	2,512	2,512
10.05.09.40500.000.24.0502.60124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,683	-	-	-
0518 MILEAGE							
10.05.01.40500.370.11.0518.60124	REG PROG.FAM INV AD.MILEAGE	-	-	56	-	-	-
0532 FIELD TRIPS							
10.05.01.40500.000.04.0532.60200	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	500	500
10.05.01.40500.000.10.0532.60124	REG PROG.SYS WIDE.FIELD TRPS	-	-	3,732	-	-	-
10.05.01.40500.000.10.0532.60200	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	5,923	5,923
10.05.01.40500.000.11.0532.60124	REG PROG.SYS WIDE.FIELD TRPS	-	-	198	-	-	-
10.05.01.40500.000.14.0532.60200	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	1,000	1,000
10.05.01.40500.000.24.0532.60124	REG PROG.SYS WIDE.FIELD TRPS	-	-	1,414	-	-	-
10.05.01.40500.000.24.0532.60200	REG PROG.SYS WIDE.FIELD TRPS	-	-	7,350	-	-	-
10.05.01.40500.320.24.0532.60100	REG PROG.SUMMER.FIELD TRPS	-	1,800	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.40500.000.01.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	2,053	-	-	-
10.05.01.40500.000.01.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	5,550	5,550
10.05.01.40500.000.02.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	676	-	-	-
10.05.01.40500.000.02.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	41,334	41,334
10.05.01.40500.000.04.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	2,315	2,315
10.05.01.40500.000.04.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	19,664	19,664
10.05.01.40500.000.05.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	11,498	11,498
10.05.01.40500.000.10.0561.60124	REG PROG.SYS WIDE.STD ENRICH	-	-	2,309	-	-	-
10.05.01.40500.000.10.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	34,284	34,284
10.05.01.40500.000.11.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	35	-	1,059	1,059
10.05.01.40500.000.11.0561.60124	REG PROG.SYS WIDE.STD ENRICH	-	-	3,622	-	-	-
10.05.01.40500.000.11.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	1,221	-	32,586	32,586
10.05.01.40500.000.14.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	4,066	29,132	1,019	(28,113)
10.05.01.40500.000.14.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	6,000	6,000
10.05.01.40500.000.15.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	40,786	-	(40,786)
10.05.01.40500.000.15.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	19,771	19,771
10.05.01.40500.000.17.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	770	-	-	-
10.05.01.40500.000.17.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	366	-	4,000	4,000
10.05.01.40500.000.24.0561.60124	REG PROG.SYS WIDE.STD ENRICH	-	-	5,050	-	-	-
10.05.01.40500.000.24.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	2,735	-	-	-
10.05.01.40500.000.32.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	15,814	2,851	(12,963)
10.05.01.40500.000.32.0561.60200	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	64,836	64,836
10.05.01.40500.370.01.0561.60100	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,955	-	-	-
10.05.01.40500.370.02.0561.60100	REG PROG.FAM ENGMT.STD ENRICH	-	-	496	-	-	-
10.05.01.40500.370.04.0561.60100	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	230	230
10.05.01.40500.370.10.0561.60124	REG PROG.FAM ENGMT.STD ENRICH	-	-	3,199	-	-	-
10.05.01.40500.370.11.0561.60124	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,266	-	-	-
10.05.01.40500.370.14.0561.60200	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	29,884	29,884
10.05.01.40500.370.17.0561.60124	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,323	-	-	-
10.05.01.40500.370.17.0561.60200	REG PROG.FAM ENGMT.STD ENRICH	-	-	7,214	-	-	-
10.05.01.40500.370.24.0561.60100	REG PROG.FAM ENGMT.STD ENRICH	-	-	598	-	-	-
10.05.01.40500.370.24.0561.60124	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,943	-	-	-
10.05.01.40500.370.24.0561.60200	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	-	-
10.05.01.40500.370.32.0561.60100	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	1,000	1,000
10.05.01.40500.380.00.0561.	REG PROG.HOMELESS.STD ENRICH	99	-	-	-	-	-
10.05.01.40500.850.01.0561.60100	REG PROG.PBIS.STD ENRICH	-	-	884	-	-	-
10.05.01.40500.850.10.0561.60200	REG PROG.PBIS.STD ENRICH	-	-	398	-	-	-
10.05.01.40500.850.11.0561.60124	REG PROG.PBIS.STD ENRICH	-	-	9,957	-	-	-
10.05.01.40500.850.14.0561.60100	REG PROG.PBIS.STD ENRICH	-	-	3,288	-	-	-
10.05.01.40500.850.17.0561.60124	REG PROG.PBIS.STD ENRICH	-	-	1,003	-	-	-
10.05.01.40500.850.17.0561.60200	REG PROG.PBIS.STD ENRICH	-	-	4,932	-	-	-
10.05.01.40500.850.24.0561.60100	REG PROG.PBIS.STD ENRICH	-	-	3,955	-	-	-
10.05.01.40500.850.24.0561.60124	REG PROG.PBIS.STD ENRICH	-	-	2,846	-	-	-
10.05.01.40500.850.24.0561.60200	REG PROG.PBIS.STD ENRICH	-	-	357	-	-	-
0700 OTHR PUB SCHOOLS							
10.05.01.40500.000.00.0700.	REG PROG.SYS WIDE.OTHR PUBLC	216,051	-	-	-	-	-
10.05.01.40500.000.00.0700.60300	REG PROG.SYS WIDE.OTHR PUBLC	-	148,485	110,631	170,500	179,025	8,525

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
07 STUDENT PERSONNEL SERVICES		**17,516**	**23,131**	**21,637**	**23,615**	**24,615**	**1,000**
0070 SUB TEACHER							
10.07.00.40500.000.00.0070.	SYS WIDE.SYS WIDE.SUB TEACH	456	-	-	-	-	-
10.07.00.40500.000.24.0070.60100	SYS WIDE.SYS WIDE.SUB TEACH	1,502	-	595	-	-	-
0208 CONTRACTED SERVICES							
10.07.00.40500.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	5,577	413	1,039	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.07.00.40500.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	2,155	-	-	-	-	-
10.07.00.40500.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,875	1,934	3,000	3,000	-
10.07.00.40500.000.08.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	74	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.07.00.40500.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	590	-	-	-	-
10.07.00.40500.000.14.0502.60200	SYS WIDE.SYS WIDE.MEET/CONF	-	-	-	-	1,000	1,000
0505 MEMBERSHIPS							
10.07.00.40500.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	30	-	-	-	-	-
10.07.00.40500.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	242	279	315	315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.07.00.40500.000.00.0506.	SYS WIDE.SYS WIDE.PUBS/SUBS	149	-	-	-	-	-
10.07.00.40500.000.00.0506.60300	SYS WIDE.SYS WIDE.PUBS/SUBS	-	-	-	300	300	-
0518 MILEAGE							
10.07.00.40500.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	7,647	-	-	-	-	-
10.07.00.40500.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	19,937	17,165	20,000	20,000	-
10.07.00.40500.000.01.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	97	-	-	-
10.07.00.40500.000.05.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	528	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**5,541**	**-**	**90,874**	**90,874**
0208 CONTRACTED SERVICES							
10.08.00.40500.000.10.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	2,500	2,500
10.08.00.40500.000.14.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	63,711	63,711
10.08.00.40500.000.17.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.08.00.40500.000.24.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.40500.000.01.0322.60100	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,162	1,162
10.08.00.40500.000.02.0322.60200	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,200	1,200
10.08.00.40500.000.05.0322.60200	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	174	174
10.08.00.40500.000.10.0322.60124	SYS WIDE.SYS WIDE.SUP-CP	-	-	38	-	-	-
10.08.00.40500.000.10.0322.60200	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	5,927	5,927
10.08.00.40500.000.11.0322.60124	SYS WIDE.SYS WIDE.SUP-CP	-	-	2,971	-	-	-
10.08.00.40500.000.14.0322.60200	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	11,000	11,000
10.08.00.40500.000.24.0322.60124	SYS WIDE.SYS WIDE.SUP-CP	-	-	2,125	-	-	-
10.08.00.40500.000.24.0322.60200	SYS WIDE.SYS WIDE.SUP-CP	-	-	407	-	-	-
10.08.00.40500.000.32.0322.60100	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	500	500
0561 STUDENT ENRICH PROG							
10.08.00.40500.000.02.0561.60200	SYS WIDE.SYS WIDE.STD ENRICH	-	-	-	-	1,000	1,000
10.08.00.40500.000.10.0561.60200	SYS WIDE.SYS WIDE.STD ENRICH	-	-	-	-	2,500	2,500
10.08.00.40500.000.14.0561.60200	SYS WIDE.SYS WIDE.STD ENRICH	-	-	-	-	1,000	1,000
10.08.00.40500.000.32.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	-	-	200	200
09 STUDENT TRANSPORTATION		**3,205**	**23,428**	**50,971**	**-**	**44,000**	**44,000**
0212 BUS CONTRACTS							
10.09.00.40500.000.10.0212.60200	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	5,600	5,600
10.09.00.40500.320.10.0212.60100	SYS WIDE.SUMMER.BUS CONTR	-	1,632	-	-	-	-
10.09.00.40500.320.10.0212.60200	SYS WIDE.SUMMER.BUS CONTR	3,205	18,270	20,602	-	1,600	1,600
10.09.00.40500.320.17.0212.60100	SYS WIDE.SUMMER.BUS CONTR	-	3,526	-	-	-	-
10.09.00.40500.320.17.0212.60200	SYS WIDE.SUMMER.BUS CONTR	-	-	14,271	-	12,000	12,000
0215 SPECIAL TRANS							
10.09.00.40500.000.10.0215.60200	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	-	-	1,500	1,500
10.09.00.40500.000.17.0215.60200	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	-	-	1,500	1,500
10.09.00.40500.370.10.0215.60200	SYS WIDE.FAM ENGMT.SPEC TRANS	-	-	-	-	1,000	1,000
0532 FIELD TRIPS							
10.09.00.40500.000.01.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	500	500
10.09.00.40500.000.02.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	3,500	3,500
10.09.00.40500.000.04.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	13,400	13,400
10.09.00.40500.000.10.0532.60124	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,741	-	-	-
10.09.00.40500.000.10.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,400	2,400
10.09.00.40500.000.14.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,000	1,000
10.09.00.40500.000.17.0532.60124	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	57	-	-	-
10.09.00.40500.000.24.0532.60124	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	166	-	-	-
10.09.00.40500.000.24.0532.60200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	12,134	-	-	-
10 OPERATION OF PLANT		**-**	**1,951**	**14,792**	**-**	**3,000**	**3,000**
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.40500.000.10.0322.60200	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	3,000	3,000
10.10.31.40500.000.17.0322.60200	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
10.10.31.40500.000.11.0609.60100	OTH OPER.SYS WIDE.IMP O/T BD	-	1,951	-	-	-	-
10.10.31.40500.000.11.0609.60124	OTH OPER.SYS WIDE.IMP O/T BD	-	-	14,792	-	-	-
14 COMMUNITY SERVICES		**50,567**	**59,006**	**18,393**	**327,803**	**6,893**	**(320,909)**
0208 CONTRACTED SERVICES							
10.14.00.40500.000.10.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	75	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.14.00.40500.000.10.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	40,833	16,667	-	86,560	-	(86,560)
10.14.00.40500.000.11.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	125,564	-	(125,564)
10.14.00.40500.000.14.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	75	-	-	-
10.14.00.40500.000.17.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	2,027	799	-	-	-
10.14.00.40500.000.17.0208.60124	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	133	-	-	-
10.14.00.40500.000.17.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	73,598	-	(73,598)
10.14.00.40500.000.17.0208.91900	SYS WIDE.SYS WIDE.CONTR SVCS	320	-	-	-	-	-
10.14.00.40500.000.24.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	735	25	-	-	-
10.14.00.40500.000.24.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	72	39,309	-	(39,309)
10.14.00.40500.230.01.0208.60200	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	2,000	2,000
10.14.00.40500.230.02.0208.60200	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE							
10.14.00.40500.000.10.0322.60100	SYS WIDE.SYS WIDE.SUP-CP	168	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.14.00.40500.000.10.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	238	3,285	2,034	2,772	-	(2,772)
10.14.00.40500.000.10.0561.91900	SYS WIDE.SYS WIDE.STD ENRICH	1,179	-	-	-	-	-
10.14.00.40500.000.11.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	238	13,556	308	-	-	-
10.14.00.40500.000.11.0561.91900	SYS WIDE.SYS WIDE.STD ENRICH	1,640	-	-	-	-	-
10.14.00.40500.000.17.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	238	19,442	219	-	-	-
10.14.00.40500.000.17.0561.60124	SYS WIDE.SYS WIDE.STD ENRICH	-	-	14,437	-	-	-
10.14.00.40500.000.17.0561.91900	SYS WIDE.SYS WIDE.STD ENRICH	3,448	-	-	-	-	-
10.14.00.40500.000.24.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	1,185	3,294	242	-	-	-
10.14.00.40500.000.24.0561.60124	SYS WIDE.SYS WIDE.STD ENRICH	-	-	(26)	-	-	-
10.14.00.40500.000.24.0561.91900	SYS WIDE.SYS WIDE.STD ENRICH	1,080	-	-	-	-	-
10.14.00.40500.230.10.0561.60200	SYS WIDE.ECE.STD ENRICH	-	-	-	-	300	300
10.14.00.40500.230.14.0561.60200	SYS WIDE.ECE.STD ENRICH	-	-	-	-	1,000	1,000
10.14.00.40500.230.17.0561.60200	SYS WIDE.ECE.STD ENRICH	-	-	-	-	3,093	3,093
40610 HOME/HOSP		**336,763**	**297,005**	**154,961**	**456,980**	**448,800**	**(8,180)**
06 SPECIAL EDUCATION		**336,763**	**297,005**	**154,961**	**456,980**	**448,800**	**(8,180)**
0062 SAT/BEF/SUM							
10.06.04.40610.760.00.0062.	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	126,534	-	82,938	-	-	-
10.06.04.40610.760.00.0062.60300	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	-	108,128	-	71,000	71,000	-
0208 CONTRACTED SERVICES							
10.06.04.40610.760.00.0208.	PUBLIC SCH.HOME/HOSP.CONTR SVC	202,931	-	-	-	-	-
10.06.04.40610.760.00.0208.60300	PUBLIC SCH.HOME/HOSP.CONTR SVC	-	187,255	71,145	380,980	372,800	(8,180)
0518 MILEAGE							
10.06.04.40610.760.00.0518.	PUBLIC SCH.HOME/HOSP.MILEAGE	7,298	-	-	-	-	-
10.06.04.40610.760.00.0518.60300	PUBLIC SCH.HOME/HOSP.MILEAGE	-	1,622	878	5,000	5,000	-
40620 ALTERNATIVE EDUCATION		**7,520**	**6,240**	**159,630**	**305,000**	**288,504**	**(16,496)**
03 INSTRUCTION-SALARIES/WAGES		**7,520**	**6,240**	**159,630**	**305,000**	**288,504**	**(16,496)**
0062 SAT/BEF/SUM							
10.03.01.40620.840.21.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	160	-	80	-	-	-
10.03.01.40620.840.21.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	13,560	17,500	16,560	(940)
10.03.01.40620.840.22.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	240	-	-	-	-	-
10.03.01.40620.840.22.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	80	-	-	-	-
10.03.01.40620.840.22.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	5,600	17,500	16,560	(940)
10.03.01.40620.840.24.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40620.840.24.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	17,240	27,500	25,992	(1,508)
10.03.01.40620.840.25.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	40	-	-	-
10.03.01.40620.840.25.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	7,460	22,500	21,276	(1,224)
10.03.01.40620.840.26.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	12,860	22,500	21,276	(1,224)
10.03.01.40620.840.27.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	1,560	-	-	-	-	-
10.03.01.40620.840.27.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	120	20	-	-	-
10.03.01.40620.840.27.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	7,297	17,500	16,560	(940)
10.03.01.40620.840.31.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	40	-	-	-	-
10.03.01.40620.840.31.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	14,720	32,500	30,744	(1,756)
10.03.01.40620.840.32.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	480	-	-	-	-	-
10.03.01.40620.840.32.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	2,240	-	-	-	-
10.03.01.40620.840.32.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	20,800	32,500	30,744	(1,756)
10.03.01.40620.840.33.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40620.840.33.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	160	-	-	-	-
10.03.01.40620.840.33.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	23,440	32,500	30,744	(1,756)
10.03.01.40620.840.34.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	160	-	-	-	-	-
10.03.01.40620.840.34.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	80	-	-	-	-
10.03.01.40620.840.34.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	14,960	32,500	30,744	(1,756)
10.03.01.40620.840.35.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	16,593	32,500	30,744	(1,756)
10.03.03.40620.840.37.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	4,760	-	-	-	-	-
10.03.03.40620.840.37.0062.60300	CTE PROG.ALT EDUC.SAT/BEF/SM	-	3,520	360	-	-	-
10.03.03.40620.840.37.0062.60400	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	4,600	17,500	16,560	(940)
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							
10.08.00.40700.000.22.0062.	SYS WIDE.SYS WIDE.SAT/BEF/SM	80	400	-	-	-	-
10.08.00.40700.320.01.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	14	-	-	-	-
10.08.00.40700.320.21.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	573	-	-	-	-	-
10.08.00.40700.320.21.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50
10.08.00.40700.320.22.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.08.00.40700.320.24.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50
10.08.00.40700.320.25.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50
10.08.00.40700.320.26.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50
10.08.00.40700.320.27.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	350	400	50
0080 OVERTIME							
10.08.00.40700.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	207	-	-	-	-	-
10.08.00.40700.000.34.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	76	-	-	-	-
0088 SUB NURSE							
10.08.00.40500.000.01.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	294	-	-	-
10.08.00.40500.000.02.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
10.08.00.40500.000.04.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
10.08.00.40500.000.10.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	1,176	1,470	196	-	-	-
10.08.00.40500.000.11.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	196	392	196	-	-	-
10.08.00.40500.000.14.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	294	-	-	-
10.08.00.40500.000.17.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	980	1,176	196	-	-	-
10.08.00.40500.000.24.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	1,176	1,078	98	-	-	-
10.08.00.40700.000.00.0088.	SYS WIDE.SYS WIDE.SUB NURSE	588	-	98	-	-	-
10.08.00.40700.000.00.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	150	-	-	-
10.08.00.40700.000.01.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,568	-	-	-	-	-
10.08.00.40700.000.01.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,568	-	1,379	1,500	121
10.08.00.40700.000.02.0088.	SYS WIDE.SYS WIDE.SUB NURSE	11,571	-	-	-	-	-
10.08.00.40700.000.02.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,106	-	1,379	1,500	121
10.08.00.40700.000.03.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,078	-	-	-	-	-
10.08.00.40700.000.03.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	-	1,379	1,500	121
10.08.00.40700.000.03.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	98	-	-	-
10.08.00.40700.000.04.0088.	SYS WIDE.SYS WIDE.SUB NURSE	588	-	-	-	-	-
10.08.00.40700.000.04.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	-	1,379	1,500	121
10.08.00.40700.000.05.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.05.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	784	-	1,379	1,500	121
10.08.00.40700.000.06.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,176	-	-	-	-	-
10.08.00.40700.000.06.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	-	1,379	1,500	121
10.08.00.40700.000.06.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	686	-	-	-
10.08.00.40700.000.07.0088.	SYS WIDE.SYS WIDE.SUB NURSE	784	-	-	-	-	-
10.08.00.40700.000.07.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	882	-	1,379	1,500	121
10.08.00.40700.000.07.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	686	-	-	-
10.08.00.40700.000.08.0088.	SYS WIDE.SYS WIDE.SUB NURSE	882	-	-	-	-	-
10.08.00.40700.000.08.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	2,058	-	1,379	1,500	121
10.08.00.40700.000.09.0088.	SYS WIDE.SYS WIDE.SUB NURSE	12,758	-	-	-	-	-
10.08.00.40700.000.09.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	588	112	1,379	1,500	121
10.08.00.40700.000.10.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,379	1,500	121
10.08.00.40700.000.11.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.11.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,379	1,500	121
10.08.00.40700.000.12.0088.	SYS WIDE.SYS WIDE.SUB NURSE	98	-	-	-	-	-
10.08.00.40700.000.12.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	784	-	1,379	1,500	121
10.08.00.40700.000.13.0088.	SYS WIDE.SYS WIDE.SUB NURSE	588	-	-	-	-	-
10.08.00.40700.000.13.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	2,450	(392)	1,379	1,500	121
10.08.00.40700.000.13.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
10.08.00.40700.000.14.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.14.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,666	9,678	1,379	1,500	121
10.08.00.40700.000.15.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,862	-	-	-	-	-
10.08.00.40700.000.15.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	1,379	1,500	121
10.08.00.40700.000.15.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
10.08.00.40700.000.16.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,960	-	-	-	-	-
10.08.00.40700.000.16.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,764	392	1,379	1,500	121
10.08.00.40700.000.17.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.17.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	1,379	1,500	121
10.08.00.40700.000.21.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.21.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	1,379	1,500	121
10.08.00.40700.000.22.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,960	-	1,379	1,500	121
10.08.00.40700.000.24.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	-	-	-	-	-
10.08.00.40700.000.24.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,379	1,500	121
10.08.00.40700.000.25.0088.	SYS WIDE.SYS WIDE.SUB NURSE	392	-	-	-	-	-
10.08.00.40700.000.25.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	686	196	1,379	1,500	121
10.08.00.40700.000.25.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	490	-	-	-
10.08.00.40700.000.26.0088.	SYS WIDE.SYS WIDE.SUB NURSE	686	-	-	-	-	-
10.08.00.40700.000.26.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	588	392	1,379	1,500	121
10.08.00.40700.000.27.0088.	SYS WIDE.SYS WIDE.SUB NURSE	980	-	-	-	-	-
10.08.00.40700.000.27.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	784	(196)	1,379	1,500	121
10.08.00.40700.000.27.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
10.08.00.40700.000.31.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,274	-	-	-	-	-
10.08.00.40700.000.31.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,078	-	1,379	1,500	121
10.08.00.40700.000.32.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,176	-	-	-	-	-
10.08.00.40700.000.32.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,372	-	1,379	1,500	121
10.08.00.40700.000.32.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	294	-	-	-
10.08.00.40700.000.33.0088.	SYS WIDE.SYS WIDE.SUB NURSE	392	-	-	-	-	-
10.08.00.40700.000.33.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	980	-	1,379	1,500	121
10.08.00.40700.000.33.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	294	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.08.00.40700.000.34.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	784	4,404	1,379	1,500	121
10.08.00.40700.000.34.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	4,298	-	-	-
10.08.00.40700.000.35.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,470	-	-	-	-	-
10.08.00.40700.000.35.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	1,568	-	1,379	1,500	121
10.08.00.40700.000.35.0088.60400	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
10.08.00.40700.000.37.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	2,548	-	1,379	1,500	121
0208 CONTRACTED SERVICES							
10.08.00.40700.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	750	-	750	-	(750)
0238 REPAIR-EQUIPMENT							
10.08.00.40700.000.00.0238.	SYS WIDE.SYS WIDE.RPR-EQUIP	7,094	-	-	-	-	-
10.08.00.40700.000.00.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	21,095	8,667	-	-	-
10.08.00.40700.000.01.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.02.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.03.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.04.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.05.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.06.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.07.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.08.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.09.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.10.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.11.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	306	530	530	-
10.08.00.40700.000.12.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.13.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.14.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.15.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.16.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.17.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.21.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.22.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	69	530	530	-
10.08.00.40700.000.24.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.25.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	69	530	530	-
10.08.00.40700.000.26.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.27.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.31.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.32.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.33.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	69	530	530	-
10.08.00.40700.000.34.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	65	71	530	530	-
10.08.00.40700.000.35.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	40	-	530	530	-
10.08.00.40700.000.37.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	530	530	-
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.40700.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	7,282	-	-	-	-	-
10.08.00.40700.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,861	1,337	-	-	-
10.08.00.40700.000.01.0322.	SYS WIDE.SYS WIDE.SUP-CP	324	-	-	-	-	-
10.08.00.40700.000.01.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	204	256	806	850	44
10.08.00.40700.000.02.0322.	SYS WIDE.SYS WIDE.SUP-CP	518	-	-	-	-	-
10.08.00.40700.000.02.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	705	835	1,127	1,200	73
10.08.00.40700.000.03.0322.	SYS WIDE.SYS WIDE.SUP-CP	468	-	-	-	-	-
10.08.00.40700.000.03.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	530	666	988	1,000	12
10.08.00.40700.000.04.0322.	SYS WIDE.SYS WIDE.SUP-CP	450	-	-	-	-	-
10.08.00.40700.000.04.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	622	931	1,047	1,200	153
10.08.00.40700.000.05.0322.	SYS WIDE.SYS WIDE.SUP-CP	198	-	-	-	-	-
10.08.00.40700.000.05.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	520	447	745	800	55
10.08.00.40700.000.06.0322.	SYS WIDE.SYS WIDE.SUP-CP	398	-	-	-	-	-
10.08.00.40700.000.06.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	402	521	721	800	79
10.08.00.40700.000.07.0322.	SYS WIDE.SYS WIDE.SUP-CP	392	-	-	-	-	-
10.08.00.40700.000.07.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	564	623	949	1,000	51
10.08.00.40700.000.08.0322.	SYS WIDE.SYS WIDE.SUP-CP	444	-	-	-	-	-
10.08.00.40700.000.08.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	462	381	970	1,000	30
10.08.00.40700.000.09.0322.	SYS WIDE.SYS WIDE.SUP-CP	392	-	-	-	-	-
10.08.00.40700.000.09.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	594	505	1,045	1,200	155
10.08.00.40700.000.10.0322.	SYS WIDE.SYS WIDE.SUP-CP	605	-	-	-	-	-
10.08.00.40700.000.10.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	686	814	1,066	1,200	134
10.08.00.40700.000.11.0322.	SYS WIDE.SYS WIDE.SUP-CP	550	-	-	-	-	-
10.08.00.40700.000.11.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	643	447	1,060	1,200	140
10.08.00.40700.000.12.0322.	SYS WIDE.SYS WIDE.SUP-CP	405	-	-	-	-	-
10.08.00.40700.000.12.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	211	340	758	850	92
10.08.00.40700.000.13.0322.	SYS WIDE.SYS WIDE.SUP-CP	372	-	-	-	-	-
10.08.00.40700.000.13.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	419	804	873	950	77
10.08.00.40700.000.14.0322.	SYS WIDE.SYS WIDE.SUP-CP	601	-	-	-	-	-
10.08.00.40700.000.14.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	860	974	1,279	1,500	221
10.08.00.40700.000.15.0322.	SYS WIDE.SYS WIDE.SUP-CP	550	-	-	-	-	-
10.08.00.40700.000.15.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	505	472	1,027	1,200	173
10.08.00.40700.000.16.0322.	SYS WIDE.SYS WIDE.SUP-CP	779	-	-	-	-	-
10.08.00.40700.000.16.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	885	1,006	1,306	1,400	94
10.08.00.40700.000.17.0322.	SYS WIDE.SYS WIDE.SUP-CP	597	-	-	-	-	-
10.08.00.40700.000.17.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	739	815	1,104	1,300	196

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.08.00.40700.000.21.0322.	SYS WIDE.SYS WIDE.SUP-CP	748	-	-	-	-	-
10.08.00.40700.000.21.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	639	697	1,054	1,200	146
10.08.00.40700.000.22.0322.	SYS WIDE.SYS WIDE.SUP-CP	507	-	-	-	-	-
10.08.00.40700.000.22.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	588	714	988	1,100	112
10.08.00.40700.000.24.0322.	SYS WIDE.SYS WIDE.SUP-CP	692	-	-	-	-	-
10.08.00.40700.000.24.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	686	1,000	1,174	1,300	126
10.08.00.40700.000.25.0322.	SYS WIDE.SYS WIDE.SUP-CP	887	-	-	-	-	-
10.08.00.40700.000.25.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	959	1,191	1,522	1,700	178
10.08.00.40700.000.26.0322.	SYS WIDE.SYS WIDE.SUP-CP	655	-	-	-	-	-
10.08.00.40700.000.26.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	750	473	1,195	1,300	105
10.08.00.40700.000.27.0322.	SYS WIDE.SYS WIDE.SUP-CP	762	-	-	-	-	-
10.08.00.40700.000.27.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	924	1,092	1,306	1,500	194
10.08.00.40700.000.31.0322.	SYS WIDE.SYS WIDE.SUP-CP	750	-	-	-	-	-
10.08.00.40700.000.31.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	931	1,101	1,300	1,500	200
10.08.00.40700.000.32.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,305	-	-	-	-	-
10.08.00.40700.000.32.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,609	833	2,500	2,500	-
10.08.00.40700.000.33.0322.	SYS WIDE.SYS WIDE.SUP-CP	738	-	-	-	-	-
10.08.00.40700.000.33.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,108	461	2,500	2,500	-
10.08.00.40700.000.34.0322.	SYS WIDE.SYS WIDE.SUP-CP	980	-	-	-	-	-
10.08.00.40700.000.34.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,110	55	2,000	2,100	100
10.08.00.40700.000.35.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,300	-	-	-	-	-
10.08.00.40700.000.35.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,553	1,764	2,500	2,500	-
10.08.00.40700.000.37.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,073	-	-	-	-	-
10.08.00.40700.000.37.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	946	976	1,100	1,200	100
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.40700.000.00.0361.	SYS WIDE.SYS WIDE.SENS-CP	49,953	-	-	-	-	-
10.08.00.40700.000.00.0361.60300	SENSITIVE ITEMS-TRACKABLE-CP	-	-	(712)	2,000	-	(2,000)
10.08.00.40700.000.10.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.11.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.12.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.13.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.14.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.15.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.16.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.17.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,565	-	-	-
10.08.00.40700.000.31.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	14,000	-	(14,000)
10.08.00.40700.000.34.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	12,000	-	(12,000)
10.08.00.40700.000.37.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	4,000	-	(4,000)
0505 MEMBERSHIPS							
10.08.00.40700.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	1,348	306	-	-	-	-
10.08.00.40700.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	852	1,699	3,675	3,800	125
0518 MILEAGE							
10.08.00.40700.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	100	100	-
40800 MEDIA PROGRAMS		**36,045**	**35,371**	**86,720**	**102,250**	**96,703**	**(5,547)**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**550**	**-**	**(550)**
0505 MEMBERSHIPS							
10.02.19.40800.000.00.0505.	ED SRV-MED.SYS WIDE.MEMBERSHPS	-	-	-	550	-	(550)
03 INSTRUCTION-SALARIES/WAGES		**3,546**	**1,267**	**1,701**	**9,600**	**3,703**	**(5,897)**
0084 STAF/CUR DEV							
10.03.09.40800.120.00.0084.	STF/CUR DV.MEDIA.STF/CUR DEV	-	1,267	-	-	-	-
10.03.09.40800.120.00.0084.60300	STF/CUR DV.MEDIA.STF/CUR DEV	-	-	-	9,600	-	(9,600)
0085 SUB STAF/CUR DEV							
10.03.09.40800.120.00.0085.	STF/CUR DV.MEDIA.SUB STF/CR	3,546	-	-	-	-	-
10.03.09.40800.120.00.0085.60300	STF/CUR DV.MEDIA.SUB STF/CR	-	-	1,701	-	3,703	3,703
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**131**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.08.40800.000.00.0322.60300	MEDIA PROG.SYS WIDE.SUP-CP	-	131	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**32,499**	**33,973**	**85,019**	**92,100**	**93,000**	**900**
0208 CONTRACTED SERVICES							
10.05.08.40800.950.00.0208.	MEDIA PROG.IT.CONTR SVCS	26,766	-	-	-	-	-
10.05.08.40800.950.99.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	43	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.08.40800.950.01.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	519	2,337	1,818
10.05.08.40800.950.02.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	916	4,002	3,086
10.05.08.40800.950.03.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	743	3,149	2,407
10.05.08.40800.950.04.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	817	3,321	2,504
10.05.08.40800.950.05.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	521	2,204	1,683
10.05.08.40800.950.06.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	564	2,455	1,892
10.05.08.40800.950.07.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	694	3,082	2,388
10.05.08.40800.950.08.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	722	3,050	2,328
10.05.08.40800.950.09.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	814	3,441	2,627
10.05.08.40800.950.10.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	840	3,791	2,951
10.05.08.40800.950.11.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	832	3,428	2,595
10.05.08.40800.950.12.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	498	2,328	1,830
10.05.08.40800.950.13.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	599	2,294	1,695
10.05.08.40800.950.14.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,105	4,935	3,830
10.05.08.40800.950.15.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	791	3,353	2,562

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.08.40800.950.16.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,138	4,866	3,728
10.05.08.40800.950.17.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	886	3,648	2,762
10.05.08.40800.950.21.0267.60300	MEDIA PROG.IT.SOFT LIC	-	516	-	825	2,230	1,406
10.05.08.40800.950.22.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	743	1,829	1,086
10.05.08.40800.950.24.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	974	2,547	1,573
10.05.08.40800.950.25.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,407	3,587	2,180
10.05.08.40800.950.26.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,000	2,419	1,419
10.05.08.40800.950.27.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,138	2,797	1,659
10.05.08.40800.950.31.0267.60300	MEDIA PROG.IT.SOFT LIC	-	516	1,079	1,133	2,793	1,660
10.05.08.40800.950.32.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	2,069	4,962	2,892
10.05.08.40800.950.33.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	2,049	5,009	2,960
10.05.08.40800.950.34.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	1,635	4,069	2,434
10.05.08.40800.950.35.0267.60300	MEDIA PROG.IT.SOFT LIC	-	1,033	1,079	2,030	5,075	3,045
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.05.08.40800.950.00.0506.	MEDIA PROG.IT.PUBS/SUBS	5,733	-	-	-	-	-
10.05.08.40800.950.00.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	599	599	3,000	-	(3,000)
10.05.08.40800.950.01.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,403	1,591	-	(1,591)
10.05.08.40800.950.02.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,478	2,822	-	(2,822)
10.05.08.40800.950.03.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,009	2,335	-	(2,335)
10.05.08.40800.950.04.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,211	2,522	-	(2,522)
10.05.08.40800.950.05.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,408	1,635	-	(1,635)
10.05.08.40800.950.06.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,524	1,768	-	(1,768)
10.05.08.40800.950.07.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,878	2,152	-	(2,152)
10.05.08.40800.950.08.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,954	2,251	-	(2,251)
10.05.08.40800.950.09.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,201	2,539	-	(2,539)
10.05.08.40800.950.10.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,272	2,575	-	(2,575)
10.05.08.40800.950.11.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,251	2,553	-	(2,553)
10.05.08.40800.950.12.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,348	1,554	-	(1,554)
10.05.08.40800.950.13.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	1,620	1,885	-	(1,885)
10.05.08.40800.950.14.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,988	3,442	-	(3,442)
10.05.08.40800.950.15.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,140	2,421	-	(2,421)
10.05.08.40800.950.16.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	3,079	3,522	-	(3,522)
10.05.08.40800.950.17.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	2,398	2,778	-	(2,778)
10.05.08.40800.950.21.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	213	866	1,031	-	(1,031)
10.05.08.40800.950.22.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	192	780	928	-	(928)
10.05.08.40800.950.24.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	252	1,023	1,218	-	(1,218)
10.05.08.40800.950.25.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	364	1,477	1,759	-	(1,759)
10.05.08.40800.950.26.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	259	1,050	1,250	-	(1,250)
10.05.08.40800.950.27.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	295	1,195	1,423	-	(1,423)
10.05.08.40800.950.31.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	498	1,745	1,670	-	(1,670)
10.05.08.40800.950.32.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	896	3,188	3,051	-	(3,051)
10.05.08.40800.950.33.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	880	3,156	3,021	-	(3,021)
10.05.08.40800.950.34.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	704	2,518	2,410	-	(2,410)
10.05.08.40800.950.35.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	888	3,127	2,993	-	(2,993)
40900 GUIDANCE SERVICES		**32,173**	**915,178**	**813,527**	**578,471**	**719,086**	**140,615**
03 INSTRUCTION-SALARIES/WAGES		**3,129**	**7,338**	**27,756**	**46,888**	**44,014**	**(2,874)**
0062 SAT/BEF/SUM							
10.03.01.40900.360.21.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,960	2,000	1,800	(200)
10.03.01.40900.360.22.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,680	2,000	1,800	(200)
10.03.01.40900.360.24.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,960	2,000	1,800	(200)
10.03.01.40900.360.25.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,680	2,000	1,800	(200)
10.03.01.40900.360.26.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,680	2,000	1,800	(200)
10.03.01.40900.360.27.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,680	2,000	1,800	(200)
10.03.01.40900.360.31.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	1,960	2,000	1,800	(200)
10.03.01.40900.360.32.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	3,360	2,000	1,800	(200)
10.03.01.40900.360.33.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	3,340	2,000	1,800	(200)
10.03.01.40900.360.34.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	2,660	2,000	1,800	(200)
10.03.01.40900.360.35.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	3,360	2,000	1,800	(200)
10.03.03.40900.840.37.0062.60300	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	120	-	-	-
10.03.03.40900.840.37.0062.60400	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,128	(122)
10.03.09.40100.320.37.0062.61300	STF/CUR DV.SUMMER.SAT/BEF/SM	-	-	912	2,500	2,614	114
10.03.10.40900.000.37.0062.	GUID SERV.SYS WIDE.SAT/BEF/SM	2,329	-	-	-	-	-
10.03.10.40900.320.00.0062.60300	GUID SERV.SUMMER.SAT/BEF/SM	-	-	-	5,388	5,400	12
10.03.10.40900.320.34.0062.60300	GUID SERV.SUMMER.SAT/BEF/SM	-	-	1,124	-	-	-
10.03.10.40900.840.21.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.22.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.24.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.25.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	20	-	-	-	-
10.03.10.40900.840.25.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.26.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	80	-	-	-	-
10.03.10.40900.840.26.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.27.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	40	-	-	-	-
10.03.10.40900.840.27.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.31.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	280	1,250	1,152	(98)
10.03.10.40900.840.32.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.33.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	200	-	-	-	-
10.03.10.40900.840.33.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.10.40900.840.34.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	5,780	-	-	-	-
10.03.10.40900.840.34.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
10.03.10.40900.840.35.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	918	-	-	-	-
10.03.10.40900.840.35.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	1,250	1,152	(98)
0084 STAF/CUR DEV							
10.03.09.40900.220.00.0084.	STF/CUR DV.GUIDANCE.STF/CUR DV	300	300	-	-	-	-
10.03.09.40900.220.00.0084.60300	STF/CUR DV.GUIDANCE.STF/CUR DV	-	-	-	2,000	2,400	400
10.03.09.40900.850.00.0084.	STF/CUR DV.PBIS.STF/CUR DV	500	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,706**	**4,583**	**4,590**	**3,000**	**3,000**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.10.40900.000.00.0322.	GUID SERV.SYS WIDE.SUP-CP	1,072	-	-	-	-	-
10.04.10.40900.000.00.0322.60300	GUID SERV.SYS WIDE.SUP-CP	-	1,615	1,575	-	-	-
10.04.10.40900.000.00.0322.61300	GUID SERV.SYS WIDE.SUP-CP	-	-	23	-	-	-
10.04.10.40900.000.37.0322.	GUID SERV.SYS WIDE.SUP-CP	2,634	-	-	-	-	-
10.04.10.40900.000.37.0322.60300	GUID SERV.SYS WIDE.SUP-CP	-	2,968	2,992	3,000	3,000	-
05 INSTRUCTION-OTHER COSTS		**25,338**	**902,072**	**780,737**	**528,583**	**672,071**	**143,488**
0208 CONTRACTED SERVICES							
10.05.10.40900.000.00.0208.	GUID SERV.SYS WIDE.CONTR SVCS	21,913	-	-	-	-	-
10.05.10.40900.000.00.0208.60300	GUID SERV.SYS WIDE.CONTR SVCS	-	7,725	-	2,000	-	(2,000)
10.05.10.40900.000.00.0208.61300	GUID SERV.SYS WIDE.CONTR SVCS	-	890,650	775,436	505,588	660,986	155,398
10.05.10.40900.000.00.0208.96000	GUID SERV.SYS WIDE.CONTR SVCS	-	-	235	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40900.000.00.0502.61300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	750	14,295	4,386	(9,909)
10.05.09.40900.220.00.0502.	STF/CUR DV.GUIDANCE.MEET/CONF	850	-	-	-	-	-
0518 MILEAGE							
10.05.09.40900.000.37.0518.61300	STF/CUR DV.SYS WIDE.MILEAGE	-	-	1,036	3,000	3,000	-
0561 STUDENT ENRICH PROG							
10.05.01.40900.850.00.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	3,700	3,700	-
10.05.10.40900.000.00.0561.96000	REG PROG.SYS WIDE.STD ENRICH	2,340	3,449	3,035	-	-	-
10.05.10.40900.000.37.0561.96000	REG PROG.SYS WIDE.STD ENRICH	235	248	245	-	-	-
06 SPECIAL EDUCATION		**-**	**1,185**	**444**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40900.780.08.0322.60300	PUBLIC SCH.504 ACCOM.SUP-CP	-	768	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40900.780.21.0361.60300	PUBLIC SCH.504 ACCOM.SENS-CP	-	417	-	-	-	-
10.06.04.40900.780.32.0361.60300	PUBLIC SCH.504 ACCOM.SENS-CP	-	-	444	-	-	-
41000 MATH-ELEMENTARY		**11,464**	**31,750**	**5,500**	**688,618**	**453,810**	**(234,808)**
03 INSTRUCTION-SALARIES/WAGES		**1,197**	**2,928**	**-**	**37,823**	**66,043**	**28,220**
0062 SAT/BEF/SUM							
10.03.09.41000.010.00.0062.	STF/CUR DV.MATH-ELEM.SAT/BEF/S	1,197	-	-	-	-	-
10.03.09.41000.010.00.0062.60300	STF/CUR DV.MATH-ELEM.SAT/BEF/S	-	2,928	-	2,875	2,875	-
0084 STAF/CUR DEV							
10.03.09.41000.010.00.0084.60300	STF/CUR DV.MATH-ELEM.STF/CUR D	-	-	-	24,000	13,500	(10,500)
0085 SUB STAF/CUR DEV							
10.03.09.41000.010.00.0085.60300	STF/CUR DV.MATH-ELEM.SUB STF/C	-	-	-	10,948	49,669	38,721
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,367**	**314**	**-**	**182,014**	**208,896**	**26,882**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41000.010.01.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	1,666	9,632	7,966
10.04.01.41000.010.02.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	3,681	19,520	15,839
10.04.01.41000.010.03.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	3,422	12,064	8,642
10.04.01.41000.010.04.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	15,398	12,768	(2,630)
10.04.01.41000.010.05.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	8,976	8,800	(176)
10.04.01.41000.010.06.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	11,286	9,472	(1,814)
10.04.01.41000.010.07.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	13,342	10,976	(2,366)
10.04.01.41000.010.08.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	14,108	11,264	(2,844)
10.04.01.41000.010.09.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	16,003	15,008	(995)
10.04.01.41000.010.10.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	15,508	14,464	(1,044)
10.04.01.41000.010.11.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	15,398	12,768	(2,630)
10.04.01.41000.010.12.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	9,795	9,376	(419)
10.04.01.41000.010.13.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	11,797	9,024	(2,773)
10.04.01.41000.010.14.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	2,967	14,272	11,305
10.04.01.41000.010.15.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	14,511	12,000	(2,511)
10.04.01.41000.010.16.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	21,726	12,544	(9,182)
10.04.01.41000.010.17.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	2,430	14,944	12,514
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41000.010.00.0322.	REG PROG.MATH-ELEM.SUP-CP	1,041	-	-	-	-	-
10.04.01.41000.010.00.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	314	-	-	-	-
10.04.01.41000.010.00.0322.60500	REG PROG.MATH-ELEM.SUP-CP	1,059	-	-	-	-	-
10.04.09.41000.010.00.0322.	STF/CUR DV.MATH-ELEM.SUP-CP	1,267	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,900**	**28,508**	**5,500**	**468,781**	**178,871**	**(289,910)**
0208 CONTRACTED SERVICES							
10.05.09.41000.010.00.0208.	STF/CUR DV.MATH-ELEM.CONTR SVC	5,100	-	-	-	-	-
10.05.09.41000.010.00.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	5,500	-	-	-
10.05.09.41000.010.01.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	868	10,376	9,509
10.05.09.41000.010.02.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	1,543	10,376	8,833
10.05.09.41000.010.03.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	1,298	10,376	9,078
10.05.09.41000.010.04.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	5,508	2,098	(3,410)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.09.41000.010.05.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	3,641	-	(3,641)
10.05.09.41000.010.06.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	3,930	2,098	(1,832)
10.05.09.41000.010.07.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	4,733	2,098	(2,636)
10.05.09.41000.010.08.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	4,962	2,098	(2,864)
10.05.09.41000.010.09.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	5,617	2,098	(3,520)
10.05.09.41000.010.10.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	5,607	2,098	(3,509)
10.05.09.41000.010.11.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	5,560	2,098	(3,463)
10.05.09.41000.010.12.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	3,439	2,098	(1,341)
10.05.09.41000.010.13.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	4,203	-	(4,203)
10.05.09.41000.010.14.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	1,900	10,376	8,476
10.05.09.41000.010.15.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	5,262	2,098	(3,164)
10.05.09.41000.010.16.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	7,732	2,098	(5,635)
10.05.09.41000.010.17.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	1,540	2,098	557
0267 SOFTWARE LICENSE							
10.05.01.41000.010.00.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	27,200	-	-	-	-
10.05.01.41000.010.01.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	18,951	5,117	(13,834)
10.05.01.41000.010.02.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	33,997	10,370	(23,627)
10.05.01.41000.010.03.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	29,604	6,409	(23,195)
10.05.01.41000.010.04.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	21,897	6,783	(15,114)
10.05.01.41000.010.05.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	14,895	4,675	(10,220)
10.05.01.41000.010.06.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	16,041	5,032	(11,009)
10.05.01.41000.010.07.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	18,970	5,831	(13,139)
10.05.01.41000.010.08.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	20,056	5,984	(14,072)
10.05.01.41000.010.09.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	22,748	7,973	(14,775)
10.05.01.41000.010.10.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	22,073	7,684	(14,389)
10.05.01.41000.010.11.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	21,901	6,783	(15,118)
10.05.01.41000.010.12.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	13,924	4,981	(8,943)
10.05.01.41000.010.13.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	17,243	4,794	(12,449)
10.05.01.41000.010.14.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	42,664	7,582	(35,082)
10.05.01.41000.010.15.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	20,641	6,375	(14,266)
10.05.01.41000.010.16.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	30,893	9,979	(20,914)
10.05.01.41000.010.17.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	34,939	7,939	(27,000)
0502 MEETINGS AND CONFERENCES							
10.05.09.41000.010.00.0502.60500	STF/CUR DV.MATH-ELEM.MEET/CONF	1,800	1,308	-	-	-	-
41100 MATH-SECONDARY		**76,334**	**3,055**	**10,482**	**184,450**	**316,877**	**132,427**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
10.02.17.41100.015.00.0502.	ED SV-PRG.MATH-SEC.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**9,798**	**2,814**	**10,012**	**20,400**	**47,884**	**27,484**
0062 SAT/BEF/SUM							
10.03.09.41100.015.00.0062.	STF/CUR DV.MATH-SEC.SAT/BEF/SM	1,094	-	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.41100.015.00.0084.	STF/CUR DV.MATH-SEC.STF/CUR DV	5,799	-	2,700	-	-	-
10.03.09.41100.015.00.0084.60300	STF/CUR DV.MATH-SEC.STF/CUR DV	-	-	-	9,600	40,800	31,200
0085 SUB STAF/CUR DEV							
10.03.09.41100.015.00.0085.	STF/CUR DV.MATH-SEC.SUB STF/CR	2,905	-	-	-	-	-
10.03.09.41100.015.00.0085.60300	STF/CUR DV.MATH-SEC.SUB STF/CR	-	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							
10.04.01.41100.015.00.0306.	REG PROG.MATH-SEC.INSTR RES-CP	26,960	-	-	-	-	-
10.04.01.41100.015.21.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	25,450	25,450
10.04.01.41100.015.22.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	20,867	20,867
10.04.01.41100.015.24.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	29,063	29,063
10.04.01.41100.015.25.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	40,871	40,871
10.04.01.41100.015.26.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	27,607	27,607
10.04.01.41100.015.27.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	31,921	31,921
10.04.01.41100.015.31.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.32.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.33.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.34.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.35.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41100.015.00.0322.	REG PROG.MATH-SEC.SUP-CP	330	-	-	-	-	-
10.04.01.41100.015.00.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	195	318	-	-	-
10.04.01.41100.015.21.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.01.41100.015.22.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.01.41100.015.24.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.01.41100.015.25.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.01.41100.015.26.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.01.41100.015.27.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.09.41100.015.00.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	1,500	-	(1,500)
10.04.09.41100.015.21.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.09.41100.015.22.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.09.41100.015.24.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.09.41100.015.25.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	152	-	-	-
10.04.09.41100.015.26.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	-	-
10.04.09.41100.015.27.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		**39,246**	**46**	**-**	**162,550**	**93,214**	**(69,336)**
0208 CONTRACTED SERVICES							
10.05.09.41100.015.21.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.22.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.24.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.25.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.26.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.27.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,233	463	(770)
10.05.09.41100.015.31.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,470	463	(1,007)
10.05.09.41100.015.32.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,470	463	(1,007)
10.05.09.41100.015.33.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,470	463	(1,007)
10.05.09.41100.015.34.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,470	463	(1,007)
10.05.09.41100.015.35.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	1,470	463	(1,007)
0267 SOFTWARE LICENSE							
10.05.01.41100.015.00.0267.	REG PROG.MATH-SEC.SOFT LIC	39,246	-	-	-	-	-
10.05.01.41100.015.00.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	46	-	-	-	-
10.05.01.41100.015.21.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	18,869	8,823	(10,046)
10.05.01.41100.015.22.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	18,749	6,899	(11,850)
10.05.01.41100.015.24.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	19,571	9,783	(9,788)
10.05.01.41100.015.25.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	20,804	14,050	(6,754)
10.05.01.41100.015.26.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	19,537	9,674	(9,863)
10.05.01.41100.015.27.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	20,033	11,388	(8,645)
10.05.01.41100.015.31.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	4,280	4,036	(244)
10.05.01.41100.015.32.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	7,106	6,301	(806)
10.05.01.41100.015.33.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	7,295	6,334	(961)
10.05.01.41100.015.34.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	5,599	4,962	(637)
10.05.01.41100.015.35.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	5,958	5,871	(88)
41200 ELA-ELEMENTARY		**880,037**	**357,764**	**808,563**	**668,439**	**328,280**	**(340,159)**
02 INSTRUCTION-LEAD/SUPPORT		**87**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
10.02.17.41200.020.00.0502.	ED SV-PRG.ELA-ELEM.MEET/CONF	87	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**705,291**	**356,070**	**692,543**	**600**	**75,396**	**74,796**
0051 GENERAL ASSIST							
10.03.01.41200.000.01.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	2,171	5,300	-	-	-
10.03.01.41200.000.02.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	1,555	2,780	-	-	-
10.03.01.41200.000.03.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	891	2,108	-	-	-
10.03.01.41200.000.04.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	360	2,922	-	-	-
10.03.01.41200.000.05.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	495	-	-	-
10.03.01.41200.000.06.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	120	-	-	-
10.03.01.41200.000.07.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	5,999	1,403	-	-	-
10.03.01.41200.000.09.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	4,794	1,200	-	-	-
10.03.01.41200.000.10.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	5,774	1,700	-	-	-
10.03.01.41200.000.11.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	6,090	1,850	-	-	-
10.03.01.41200.000.13.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	1,392	-	-	-
10.03.01.41200.000.14.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	2,880	1,841	-	-	-
10.03.01.41200.000.15.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	396	-	-	-
10.03.01.41200.000.16.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	4,838	874	-	-	-
10.03.01.41200.000.17.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	45	-	-	-
0062 SAT/BEF/SUM							
10.03.01.41200.020.00.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	3,080	-	-	-	-	-
10.03.01.41200.020.01.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	18,400	16,656	46,594	-	-	-
10.03.01.41200.020.02.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	52,098	8,185	9,900	-	-	-
10.03.01.41200.020.03.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	30,646	29,054	21,625	-	-	-
10.03.01.41200.020.04.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	46,532	12,670	20,472	-	-	-
10.03.01.41200.020.05.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	16,950	20,870	36,817	-	-	-
10.03.01.41200.020.06.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	23,829	8,750	30,562	-	-	-
10.03.01.41200.020.07.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	29,982	16,973	42,131	-	-	-
10.03.01.41200.020.08.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	55,800	10,999	21,439	-	-	-
10.03.01.41200.020.09.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	23,906	14,556	69,668	-	-	-
10.03.01.41200.020.10.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	54,520	15,770	43,462	-	-	-
10.03.01.41200.020.11.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	27,080	18,644	53,523	-	-	-
10.03.01.41200.020.12.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	23,292	9,741	23,775	-	-	-
10.03.01.41200.020.13.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	60,620	31,682	41,368	-	-	-
10.03.01.41200.020.14.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	65,400	59,243	59,023	-	-	-
10.03.01.41200.020.15.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	45,180	1,666	44,869	-	-	-
10.03.01.41200.020.16.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	64,380	14,214	24,828	-	-	-
10.03.01.41200.020.17.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	28,152	25,675	53,703	-	-	-
10.03.06.41200.020.04.0062.60500	ECE.SYS WIDE.SAT/BEF/SM	200	2,270	-	-	-	-
10.03.09.41200.020.00.0062.	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	4,889	-	-	-	-	-
10.03.09.41200.020.00.0062.60300	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	-	-	-	-	2,718	2,718
10.03.09.41200.020.00.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	12,238	-	-	-
10.03.09.41200.020.01.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,590	1,870	-	-	-	-
10.03.09.41200.020.02.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	960	-	-	-	-	-
10.03.09.41200.020.03.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,600	-	-	-	-	-
10.03.09.41200.020.04.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,390	-	175	-	-	-
10.03.09.41200.020.05.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	280	-	-	-	-	-
10.03.09.41200.020.06.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,380	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.09.41200.020.07.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	760	-	-	-	-	-
10.03.09.41200.020.08.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,120	-	-	-	-	-
10.03.09.41200.020.09.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	600	-	-	-	-	-
10.03.09.41200.020.10.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,360	-	-	-	-	-
10.03.09.41200.020.11.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	900	-	-	-	-	-
10.03.09.41200.020.12.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	880	-	-	-	-	-
10.03.09.41200.020.13.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	930	-	-	-	-	-
10.03.09.41200.020.14.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	5,053	-	-	-	-	-
10.03.09.41200.020.15.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,080	-	-	-	-	-
10.03.09.41200.020.16.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	620	-	-	-	-	-
10.03.09.41200.020.17.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,180	1,230	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.41200.020.00.0084.	STF/CUR DV.ELA-ELEM.STF/CUR DV	3,600	-	-	-	-	-
10.03.09.41200.020.00.0084.60300	STF/CUR DV.ELA-ELEM.STF/CUR DV	-	-	-	-	44,020	44,020
10.03.09.41200.020.00.0084.60500	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	583	600	-	(600)
0085 SUB STAF/CUR DEV							
10.03.09.41200.020.00.0085.	STF/CUR DV.ELA-ELEM.SUB STF/CR	627	-	-	-	-	-
10.03.09.41200.020.00.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	28,658	28,658
10.03.09.41200.020.00.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	4,445	-	3,227	-	-	-
10.03.09.41200.020.01.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	273	-	-	-
10.03.09.41200.020.03.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	1,057	-	-	-
10.03.09.41200.020.04.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	56	-	-	-
10.03.09.41200.020.05.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	1,575	-	-	-
10.03.09.41200.020.06.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	1,407	-	-	-
10.03.09.41200.020.07.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	1,544	-	-	-
10.03.09.41200.020.12.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	672	-	-	-
10.03.09.41200.020.13.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	385	-	-	-
10.03.09.41200.020.13.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	546	-	-	-
10.03.09.41200.020.14.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	298	-	-	-
10.03.09.41200.020.15.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	161	-	-	-
10.03.09.41200.020.17.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	161	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**9,359**	**1,694**	**87,909**	**60,028**	**195,566**	**135,538**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41200.020.00.0306.	REG PROG.ELA-ELEM.INSTR RES-CP	8,058	-	-	-	-	-
10.04.01.41200.020.00.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	921	-	-	-	-
10.04.01.41200.020.01.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	2,576	8,155	5,579
10.04.01.41200.020.01.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	2,660	-	-	-
10.04.01.41200.020.02.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,965	14,036	10,070
10.04.01.41200.020.02.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,607	-	-	-
10.04.01.41200.020.03.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,381	10,818	7,437
10.04.01.41200.020.03.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,019	-	-	-
10.04.01.41200.020.04.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,592	11,539	7,947
10.04.01.41200.020.04.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,389	-	-	-
10.04.01.41200.020.05.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	2,381	7,573	5,192
10.04.01.41200.020.05.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	2,649	-	-	-
10.04.01.41200.020.06.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	2,305	8,460	6,156
10.04.01.41200.020.06.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	5,008	-	-	-
10.04.01.41200.020.07.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	80	-	3,211	10,679	7,468
10.04.01.41200.020.07.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	3,613	-	-	-
10.04.01.41200.020.08.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,287	10,513	7,225
10.04.01.41200.020.08.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	3,629	-	-	-
10.04.01.41200.020.09.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,423	11,872	8,449
10.04.01.41200.020.09.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,604	-	-	-
10.04.01.41200.020.10.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	22	-	4,042	13,259	9,218
10.04.01.41200.020.10.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	135	4,608	-	-	-
10.04.01.41200.020.11.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,694	11,955	8,261
10.04.01.41200.020.11.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,240	-	-	-
10.04.01.41200.020.12.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	300	-	2,423	8,044	5,621
10.04.01.41200.020.12.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	3,934	-	-	-
10.04.01.41200.020.13.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	2,830	7,878	5,048
10.04.01.41200.020.13.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	3,330	-	-	-
10.04.01.41200.020.14.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	5,016	17,059	12,043
10.04.01.41200.020.14.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	6,173	-	-	-
10.04.01.41200.020.15.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	3,567	11,733	8,166
10.04.01.41200.020.15.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	4,532	-	-	-
10.04.01.41200.020.16.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	5,160	16,893	11,733
10.04.01.41200.020.16.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	5,589	-	-	-
10.04.01.41200.020.17.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	4,075	12,649	8,573
10.04.01.41200.020.17.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	5,034	-	-	-
10.04.06.41200.230.01.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	582	-	-	-
10.04.06.41200.230.02.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	897	-	-	-
10.04.06.41200.230.03.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-
10.04.06.41200.230.04.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-
10.04.06.41200.230.05.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-
10.04.06.41200.230.06.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	477	-	-	-
10.04.06.41200.230.07.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	792	-	-	-
10.04.06.41200.230.08.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.06.41200.230.09.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	897	-	-	-
10.04.06.41200.230.10.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	792	-	-	-
10.04.06.41200.230.11.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-
10.04.06.41200.230.12.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	582	-	-	-
10.04.06.41200.230.13.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	582	-	-	-
10.04.06.41200.230.14.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	1,422	-	-	-
10.04.06.41200.230.15.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	687	-	-	-
10.04.06.41200.230.16.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	1,002	-	-	-
10.04.06.41200.230.17.0306.60500	REG PROG.ECE-ELEM.INSTR RES-CP	-	-	897	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41200.020.00.0322.	REG PROG.ELA-ELEM.SUP-CP	660	-	-	-	-	-
10.04.01.41200.020.00.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	192	-	250	250
10.04.01.41200.020.01.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	48	-	(48)
10.04.01.41200.020.01.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	90	-	-	-
10.04.01.41200.020.02.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	74	-	(74)
10.04.01.41200.020.02.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	138	-	-	-
10.04.01.41200.020.03.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	63	900	836
10.04.01.41200.020.03.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	118	-	-	-
10.04.01.41200.020.04.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	67	-	(67)
10.04.01.41200.020.04.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	125	-	-	-
10.04.01.41200.020.05.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	44	-	(44)
10.04.01.41200.020.05.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	83	-	-	-
10.04.01.41200.020.06.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	43	-	(43)
10.04.01.41200.020.06.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	80	-	-	-
10.04.01.41200.020.07.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	60	-	(60)
10.04.01.41200.020.07.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	112	-	-	-
10.04.01.41200.020.08.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	61	-	(61)
10.04.01.41200.020.08.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	115	-	-	-
10.04.01.41200.020.09.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	64	-	(64)
10.04.01.41200.020.09.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	119	-	-	-
10.04.01.41200.020.10.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	75	-	(75)
10.04.01.41200.020.10.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	141	-	-	-
10.04.01.41200.020.11.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	69	-	(69)
10.04.01.41200.020.11.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	129	-	-	-
10.04.01.41200.020.11.0322.91100	REG PROG.ELA-ELEM.SUP-CP	406	-	-	-	-	-
10.04.01.41200.020.12.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	45	-	(45)
10.04.01.41200.020.12.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	85	-	-	-
10.04.01.41200.020.13.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	53	-	(53)
10.04.01.41200.020.13.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	99	-	-	-
10.04.01.41200.020.14.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	94	-	(94)
10.04.01.41200.020.14.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	175	-	-	-
10.04.01.41200.020.15.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	67	-	(67)
10.04.01.41200.020.15.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	124	-	-	-
10.04.01.41200.020.16.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	96	-	(96)
10.04.01.41200.020.16.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	180	-	-	-
10.04.01.41200.020.17.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	76	-	(76)
10.04.01.41200.020.17.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	142	-	-	-
10.04.09.41200.020.00.0322.	STF/CUR DV.ELA-ELEM.SUP-CP	235	-	-	-	-	-
10.04.09.41200.020.00.0322.60300	STF/CUR DV.ELA-ELEM.SUP-CP	-	236	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41200.020.00.0361.60300	REG PROG.ELA-ELEM.SENS-CP	-	-	-	-	1,300	1,300
05 INSTRUCTION-OTHER COSTS		**165,300**	**-**	**28,111**	**607,811**	**57,318**	**(550,493)**
0208 CONTRACTED SERVICES							
10.05.01.41200.020.00.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	163,800	-	-	-	-	-
10.05.01.41200.020.01.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	22,922	-	(22,922)
10.05.01.41200.020.02.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	35,287	-	(35,287)
10.05.01.41200.020.03.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	30,085	-	(30,085)
10.05.01.41200.020.04.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	31,970	-	(31,970)
10.05.01.41200.020.05.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	21,188	-	(21,188)
10.05.01.41200.020.06.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	20,509	-	(20,509)
10.05.01.41200.020.07.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	28,577	-	(28,577)
10.05.01.41200.020.08.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	29,255	-	(29,255)
10.05.01.41200.020.09.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	30,462	-	(30,462)
10.05.01.41200.020.10.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	35,966	-	(35,966)
10.05.01.41200.020.11.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	32,875	-	(32,875)
10.05.01.41200.020.12.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	21,565	-	(21,565)
10.05.01.41200.020.13.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	25,184	-	(25,184)
10.05.01.41200.020.14.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	44,637	-	(44,637)
10.05.01.41200.020.15.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	31,744	-	(31,744)
10.05.01.41200.020.16.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	45,919	-	(45,919)
10.05.01.41200.020.17.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	36,268	-	(36,268)
10.05.09.41200.020.00.0208.	STF/CUR DV.ELA-ELEM.CONTR SVCS	1,500	-	-	-	-	-
10.05.09.41200.020.00.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	10,400	-	(10,400)
10.05.09.41200.020.01.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	656	1,520	865
10.05.09.41200.020.01.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	2,535	-	(2,535)
10.05.09.41200.020.02.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	1,009	2,616	1,607
10.05.09.41200.020.02.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,903	-	(3,903)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.09.41200.020.03.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	861	2,017	1,156
10.05.09.41200.020.03.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,327	-	(3,327)
10.05.09.41200.020.04.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	914	2,151	1,237
10.05.09.41200.020.04.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,536	-	(3,536)
10.05.09.41200.020.05.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	606	1,412	806
10.05.09.41200.020.05.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	2,343	-	(2,343)
10.05.09.41200.020.06.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	587	1,577	991
10.05.09.41200.020.06.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	2,268	-	(2,268)
10.05.09.41200.020.07.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	817	1,991	1,173
10.05.09.41200.020.07.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,161	-	(3,161)
10.05.09.41200.020.08.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	837	1,960	1,123
10.05.09.41200.020.08.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,236	-	(3,236)
10.05.09.41200.020.09.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	871	2,213	1,342
10.05.09.41200.020.09.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,369	-	(3,369)
10.05.09.41200.020.10.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	1,029	2,472	1,443
10.05.09.41200.020.10.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,978	-	(3,978)
10.05.09.41200.020.11.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	940	2,229	1,288
10.05.09.41200.020.11.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,636	-	(3,636)
10.05.09.41200.020.12.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	617	1,500	883
10.05.09.41200.020.12.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	2,385	-	(2,385)
10.05.09.41200.020.13.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	720	1,469	748
10.05.09.41200.020.13.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	2,785	-	(2,785)
10.05.09.41200.020.14.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	1,277	3,180	1,903
10.05.09.41200.020.14.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	4,937	-	(4,937)
10.05.09.41200.020.15.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	908	2,187	1,279
10.05.09.41200.020.15.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	3,511	-	(3,511)
10.05.09.41200.020.16.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	1,313	3,149	1,836
10.05.09.41200.020.16.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	5,079	-	(5,079)
10.05.09.41200.020.17.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	1,037	2,358	1,321
10.05.09.41200.020.17.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	4,011	-	(4,011)
0267 SOFTWARE LICENSE							
10.05.01.41200.020.01.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,206	1,206
10.05.01.41200.020.02.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,557	1,557
10.05.01.41200.020.03.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	877	877
10.05.01.41200.020.04.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,294	1,294
10.05.01.41200.020.05.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	992	992
10.05.01.41200.020.06.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	816	816
10.05.01.41200.020.07.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,073	1,073
10.05.01.41200.020.08.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	869	869
10.05.01.41200.020.09.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	904	904
10.05.01.41200.020.10.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,537	1,537
10.05.01.41200.020.11.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,902	1,902
10.05.01.41200.020.12.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,004	1,004
10.05.01.41200.020.13.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,000	1,000
10.05.01.41200.020.14.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,835	1,835
10.05.01.41200.020.15.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,299	1,299
10.05.01.41200.020.16.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,233	1,233
10.05.01.41200.020.17.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	1,920	1,920
10.05.09.41200.020.01.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	834	-	-	-
10.05.09.41200.020.02.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,272	-	-	-
10.05.09.41200.020.03.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,089	-	-	-
10.05.09.41200.020.04.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,120	-	-	-
10.05.09.41200.020.05.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	779	-	-	-
10.05.09.41200.020.06.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	779	-	-	-
10.05.09.41200.020.07.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	998	-	-	-
10.05.09.41200.020.08.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,095	-	-	-
10.05.09.41200.020.09.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,041	-	-	-
10.05.09.41200.020.10.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,162	-	-	-
10.05.09.41200.020.11.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,156	-	-	-
10.05.09.41200.020.12.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	767	-	-	-
10.05.09.41200.020.13.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	992	-	-	-
10.05.09.41200.020.14.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,594	-	-	-
10.05.09.41200.020.15.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,126	-	-	-
10.05.09.41200.020.16.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,704	-	-	-
10.05.09.41200.020.17.0267.60500	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	1,193	-	-	-
10.05.09.41200.230.01.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	220	-	-	-
10.05.09.41200.230.02.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	550	-	-	-
10.05.09.41200.230.03.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.04.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.05.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.06.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	220	-	-	-
10.05.09.41200.230.07.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	440	-	-	-
10.05.09.41200.230.08.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.09.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	550	-	-	-
10.05.09.41200.230.10.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	440	-	-	-
10.05.09.41200.230.11.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.12.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	440	-	-	-

Unrestricted Expense Budget Summary
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10.05.09.41200.230.14.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	1,210	-	-	-
10.05.09.41200.230.15.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	330	-	-	-
10.05.09.41200.230.16.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	770	-	-	-
10.05.09.41200.230.17.0267.60500	STF/CUR DV.ECE-ELEM.SOFT LIC	-	-	550	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.41200.020.00.0502.60300	STF/CUR DV.ELA-ELEM.MEET/CONF	-	-	2,040	-	-	-
41300 ELA-SECONDARY		**53,039**	**60,878**	**26,454**	**10,254**	**13,545**	**3,291**
02 INSTRUCTION-LEAD/SUPPORT		**79**	**-**	**69**	**-**	**75**	**75**
0502 MEETINGS AND CONFERENCES							
10.02.17.41300.025.00.0502.	ED SV-PRG.ELA-SEC.MEET/CONF	79	-	-	-	-	-
10.02.17.41300.025.00.0502.60300	ED SV-PRG.ELA-SEC.MEET/CONF	-	-	69	-	-	-
0505 MEMBERSHIPS							
10.02.17.41300.025.00.0505.60300	ED SV-PRG.SYS WIDE.MEMBERSHPS	-	-	-	-	75	75
03 INSTRUCTION-SALARIES/WAGES		**28,836**	**35,672**	**22,806**	**2,254**	**8,220**	**5,966**
0062 SAT/BEF/SUM							
10.03.09.41300.025.00.0062.	STF/CUR DV.ELA-SEC.SAT/BEF/SM	2,002	-	-	-	-	-
10.03.09.41300.025.00.0062.60300	STF/CUR DV.ELA-SEC.SAT/BEF/SM	-	2,145	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.41300.025.00.0084.	STF/CUR DV.ELA-SEC.STF/CUR DV	23,964	933	-	-	-	-
10.03.09.41300.025.00.0084.60300	STF/CUR DV.ELA-SEC.STF/CUR DV	-	25,611	7,549	-	5,000	5,000
0085 SUB STAF/CUR DEV							
10.03.09.41300.025.00.0085.	STF/CUR DV.ELA-SEC.SUB STF/CR	2,870	-	-	-	-	-
10.03.09.41300.025.00.0085.60300	STF/CUR DV.ELA-SEC.SUB STF/CR	-	6,983	15,257	2,254	3,220	966
04 INSTRUCTION-MATERIALS/SUPPLIES		**20,524**	**17,456**	**3,579**	**8,000**	**5,250**	**(2,750)**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41300.025.00.0306.	REG PROG.ELA-SEC.INST RS-CP	20,487	-	-	-	-	-
10.04.01.41300.025.00.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	7,589	-	-	-	-
10.04.01.41300.025.21.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	1,063	150	-	-	-
10.04.01.41300.025.22.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	1,656	138	-	-	-
10.04.01.41300.025.24.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	328	227	-	-	-
10.04.01.41300.025.25.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	817	273	-	-	-
10.04.01.41300.025.26.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	1,182	192	-	-	-
10.04.01.41300.025.27.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	47	213	-	-	-
10.04.01.41300.025.31.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	822	201	-	-	-
10.04.01.41300.025.32.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	757	726	-	-	-
10.04.01.41300.025.33.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	2,556	716	-	-	-
10.04.01.41300.025.34.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	65	298	-	-	-
10.04.01.41300.025.35.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	84	354	-	-	-
10.04.01.41300.025.39.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	8,000	5,000	(3,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41300.025.00.0322.	REG PROG.ELA-SEC.SUP-CP	37	-	-	-	-	-
10.04.01.41300.025.00.0322.60300	REG PROG.ELA-SEC.SUP-CP	-	490	91	-	250	250
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41300.025.00.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**3,600**	**7,750**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.01.41300.025.00.0208.60300	REG PROG.ELA-SEC.CONTR SVCS	-	7,750	-	-	-	-
10.05.09.41300.025.00.0208.	STF/CUR DV.ELA-SEC.CONTR SVCS	3,600	-	-	-	-	-
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							
10.03.01.41400.070.00.0062.	REG PROG.ART.SAT/BEF/SM	120	-	-	-	-	-
0070 SUB TEACHER							
10.03.01.41400.070.00.0070.	REG PROG.ART.SUB TEACH	2,219	-	-	-	-	-
10.03.01.41400.070.00.0070.60300	REG PROG.ART.SUB TEACH	-	1,694	2,006	-	2,240	2,240
10.03.01.41400.070.04.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	560	-	(560)
10.03.01.41400.070.14.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	560	-	(560)
10.03.01.41400.070.16.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	560	-	(560)
10.03.01.41400.070.35.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	560	-	(560)
0084 STAF/CUR DEV							
10.03.09.41400.070.00.0084.	STF/CUR DV.ART.STF/CUR DV	123	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**6,225**	**2,956**	**2,728**	**-**	**4,750**	**4,750**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41400.070.00.0322.	REG PROG.ART.SUP-CP	5,429	-	-	-	-	-
10.04.01.41400.070.00.0322.60300	REG PROG.ART.SUP-CP	-	1,156	1,063	-	-	-
10.04.01.41400.070.21.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.22.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.24.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.25.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.26.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.27.0322.60300	REG PROG.ART.SUP-CP	-	99	-	-	-	-
10.04.01.41400.070.31.0322.60300	REG PROG.ART.SUP-CP	-	394	-	-	-	-
10.04.01.41400.070.32.0322.60300	REG PROG.ART.SUP-CP	-	406	1,665	-	-	-
10.04.01.41400.070.33.0322.	REG PROG.ART.SUP-CP	171	-	-	-	-	-
10.04.01.41400.070.34.0322.60300	REG PROG.ART.SUP-CP	-	406	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41400.070.16.0361.60300	REG PROG.ART.SENS-CP	-	-	-	-	4,750	4,750

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10.04.01.41400.070.21.0361.	REG PROG.ART.SENS-CP	625	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,005**	**1,095**	**711**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.09.41400.070.00.0208.60300	STF/CUR DV.ART.CONTR SVCS	-	1,000	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.41400.070.17.0267.60300	REG PROG.ART.SOFT LIC	-	-	699	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.41400.070.00.0502.60300	STF/CUR DV.ART.MEET/CONF	-	95	12	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.41400.070.06.0601.	REG PROG.ART.EQUIP-CP	6,005	-	-	-	-	-
09 STUDENT TRANSPORTATION		**989**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
10.09.00.41400.070.00.0532.	SYS WIDE.ART.FIELD TRPS	989	-	-	-	-	-
10 OPERATION OF PLANT		**-**	**1,820**	**324**	**2,000**	**4,000**	**2,000**
0238 REPAIR-EQUIPMENT							
10.10.31.41400.070.00.0238.60300	OTH OPER.ART.RPR-EQUIP	-	1,395	-	-	-	-
10.10.31.41400.070.01.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.02.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.03.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.04.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.05.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.06.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.07.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.08.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.09.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.10.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.11.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.12.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.13.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.14.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.15.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.16.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.17.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.21.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.22.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.24.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.25.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.26.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.27.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.31.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	-	(71)
10.10.31.41400.070.32.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	324	71	1,000	929
10.10.31.41400.070.33.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	1,000	929
10.10.31.41400.070.34.0238.60300	OTH OPER.ART.RPR-EQUIP	-	425	-	71	1,000	929
10.10.31.41400.070.35.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	71	1,000	929
41500 MUSIC		**217,114**	**205,458**	**222,387**	**196,993**	**177,465**	**(19,528)**
01 ADMINISTRATION		**360**	**-**	**-**	**-**	**-**	**-**
0509 EMPL PROC FEES							
10.01.23.41500.130.00.0509.90300	CNTRL SUPT.MUSIC.EMP PROC	360	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**1,086**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
10.02.17.41500.130.00.0502.	ED SV-PRG.MUSIC.MEET/CONF	994	-	-	-	-	-
0518 MILEAGE							
10.02.15.41500.130.00.0518.90300	PRN OF-B&S.MUSIC.MILEAGE	92	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**38,772**	**27,408**	**29,018**	**32,255**	**36,183**	**3,928**
0062 SAT/BEF/SUM							
10.03.01.41500.130.00.0062.	REG PROG.MUSIC.SAT/BEF/SM	1,177	-	468	-	-	-
10.03.01.41500.130.00.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	1,438	-	-	-	-
10.03.01.41500.130.00.0062.90200	REG PROG.MUSIC.SAT/BEF/SM	9,998	11,516	16,440	-	12,450	12,450
10.03.01.41500.130.01.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	180	180	-
10.03.01.41500.130.02.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	180	180	-
10.03.01.41500.130.03.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.04.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.05.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.06.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.07.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.08.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	180	180	-
10.03.01.41500.130.09.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.10.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.11.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.12.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.13.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.14.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.15.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	180	180	-
10.03.01.41500.130.16.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.17.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.21.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.22.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-

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10.03.01.41500.130.24.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.25.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.26.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.27.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	540	540	-
10.03.01.41500.130.31.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.32.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	80	360	360	-
10.03.01.41500.130.33.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	540	540	-
10.03.01.41500.130.34.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	360	360	-
10.03.01.41500.130.35.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	540	540	-
10.03.05.41500.130.00.0062.90300	G/T.MUSIC.SAT/BEF/SM	180	6,180	1,155	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.05.41500.130.00.0063.90300	G/T.MUSIC.PARA-SAT	3,210	-	-	-	-	-
0070 SUB TEACHER							
10.03.01.41500.130.00.0070.	REG PROG.MUSIC.SUB TEACH	1,302	-	4,036	-	-	-
10.03.01.41500.130.00.0070.60300	REG PROG.MUSIC.SUB TEACH	-	2,461	-	-	2,940	2,940
10.03.01.41500.130.00.0070.90200	REG PROG.MUSIC.SUB TEACH	3,497	5,513	-	-	10,626	10,626
10.03.01.41500.130.21.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	1,029	513	-	(513)
10.03.01.41500.130.22.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	1,078	513	-	(513)
10.03.01.41500.130.24.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	161	513	-	(513)
10.03.01.41500.130.25.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	980	513	-	(513)
10.03.01.41500.130.26.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	707	513	-	(513)
10.03.01.41500.130.27.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	385	513	-	(513)
10.03.01.41500.130.31.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	658	1,080	-	(1,080)
10.03.01.41500.130.32.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	434	1,080	-	(1,080)
10.03.01.41500.130.33.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	273	1,080	-	(1,080)
10.03.01.41500.130.34.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	644	1,080	-	(1,080)
10.03.01.41500.130.35.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	490	1,080	-	(1,080)
0084 STAF/CUR DEV							
10.03.09.41500.130.00.0084.	STF/CUR DV.MUSIC.STF/CUR DV	2,366	-	-	-	-	-
10.03.09.41500.130.00.0084.60300	STF/CUR DV.MUSIC.STF/CUR DV	-	250	-	375	267	(108)
10.03.09.41500.130.00.0084.90200	STF/CUR DV.MUSIC.STF/CUR DV	3,299	50	-	13,500	-	(13,500)
10.03.09.41500.130.00.0084.90300	STF/CUR DV.MUSIC.STF/CUR DV	7,120	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41500.130.00.0085.	STF/CUR DV.MUSIC.SUB STF/CR	620	-	-	-	-	-
10.03.09.41500.130.00.0085.90200	SUB STAF/CUR DEV.MUSIC.STF/CUR	6,003	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**32,806**	**26,881**	**32,883**	**33,500**	**29,380**	**(4,120)**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41500.130.00.0322.	REG PROG.MUSIC.SUP-CP	24,737	-	67	-	-	-
10.04.01.41500.130.00.0322.60300	REG PROG.MUSIC.SUP-CP	-	13,758	16,039	-	-	-
10.04.01.41500.130.00.0322.90200	REG PROG.MUSIC.SUP-CP	8,058	5,186	3,964	5,500	4,380	(1,120)
10.04.01.41500.130.01.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.02.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.03.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.04.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.05.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.06.0322.60300	REG PROG.MUSIC.SUP-CP	-	526	-	1,000	518	(482)
10.04.01.41500.130.07.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	657	1,000	518	(482)
10.04.01.41500.130.08.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	78	1,000	518	(482)
10.04.01.41500.130.09.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	872	1,000	518	(482)
10.04.01.41500.130.10.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.11.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.12.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.13.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	563	1,000	518	(482)
10.04.01.41500.130.14.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	41	1,000	518	(482)
10.04.01.41500.130.15.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.16.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	162	1,000	518	(482)
10.04.01.41500.130.17.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	518	(482)
10.04.01.41500.130.21.0322.60300	REG PROG.MUSIC.SUP-CP	-	600	-	1,000	1,200	200
10.04.01.41500.130.22.0322.60300	REG PROG.MUSIC.SUP-CP	-	390	20	1,000	1,200	200
10.04.01.41500.130.24.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	1,200	200
10.04.01.41500.130.25.0322.60300	REG PROG.MUSIC.SUP-CP	-	865	-	1,000	1,200	200
10.04.01.41500.130.26.0322.60300	REG PROG.MUSIC.SUP-CP	-	1,079	229	1,000	1,200	200
10.04.01.41500.130.27.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	1,200	200
10.04.01.41500.130.31.0322.60300	REG PROG.MUSIC.SUP-CP	-	1,368	-	1,000	1,800	800
10.04.01.41500.130.32.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	4,000	1,000	1,800	800
10.04.01.41500.130.33.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	1,000	1,800	800
10.04.01.41500.130.34.0322.60300	REG PROG.MUSIC.SUP-CP	-	1,000	-	1,000	1,800	800
10.04.01.41500.130.35.0322.60300	REG PROG.MUSIC.SUP-CP	-	773	1,499	1,000	1,800	800
10.04.05.41500.130.00.0322.90300	G/T.MUSIC.SUP-CP	-	350	4,692	-	-	-
10.04.09.41500.130.00.0322.	STF/CUR DV.MUSIC.SUP-CP	11	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41500.130.34.0361.60300	REG PROG.MUSIC.SENS-CP	-	986	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**103,999**	**109,990**	**124,871**	**92,294**	**70,003**	**(22,290)**
0208 CONTRACTED SERVICES							
10.05.01.41500.130.00.0208.	REG PROG.MUSIC.CONTR SVCS	6,099	-	2,211	-	-	-
10.05.01.41500.130.00.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	10,656	7,106	12,500	-	(12,500)
10.05.01.41500.130.00.0208.90200	REG PROG.MUSIC.CONTR SVCS	15,428	7,328	5,319	3,600	16,100	12,500

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.01.41500.130.32.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	349	375	375	-
10.05.01.41500.130.33.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	957	-	375	375	-
10.05.01.41500.130.34.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	2,091	-	375	375	-
10.05.01.41500.130.35.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	1,120	919	375	375	-
10.05.05.41500.130.00.0208.90300	G/T.MUSIC.CONTR SVCS	62,926	52,999	103,456	-	-	-
10.05.09.41500.130.00.0208.	STF/CUR DV.MUSIC.CONTR SVCS	230	-	-	-	-	-
10.05.09.41500.130.00.0208.90300	STF/CUR DV.MUSIC.CONTR SVCS	6,814	17,720	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.41500.130.00.0267.	REG PROG.MUSIC.SOFT LIC	2,668	-	-	-	-	-
10.05.01.41500.130.00.0267.60300	REG PROG.MUSIC.SOFT LIC	-	1,944	-	-	-	-
10.05.01.41500.130.01.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,317	(730)
10.05.01.41500.130.02.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,004	3,317	(687)
10.05.01.41500.130.03.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,416	(631)
10.05.01.41500.130.04.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	3,416	(463)
10.05.01.41500.130.05.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	3,317	(562)
10.05.01.41500.130.06.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	-	(3,879)
10.05.01.41500.130.07.0267.60300	REG PROG.MUSIC.SOFT LIC	-	300	-	3,879	99	(3,780)
10.05.01.41500.130.08.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,317	(730)
10.05.01.41500.130.09.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	-	(4,047)
10.05.01.41500.130.10.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,276	(771)
10.05.01.41500.130.11.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	3,276	(603)
10.05.01.41500.130.12.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,276	(771)
10.05.01.41500.130.13.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	3,276	(603)
10.05.01.41500.130.14.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,276	(771)
10.05.01.41500.130.15.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	4,047	3,317	(730)
10.05.01.41500.130.16.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	3,879	3,416	(463)
10.05.01.41500.130.17.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	3,276	3,276
10.05.01.41500.130.21.0267.60300	REG PROG.MUSIC.SOFT LIC	-	870	-	115	235	120
10.05.01.41500.130.22.0267.60300	REG PROG.MUSIC.SOFT LIC	-	65	-	240	136	(104)
10.05.01.41500.130.24.0267.60300	REG PROG.MUSIC.SOFT LIC	-	734	-	3,995	1,774	(2,221)
10.05.01.41500.130.25.0267.60300	REG PROG.MUSIC.SOFT LIC	-	279	-	240	136	(104)
10.05.01.41500.130.26.0267.60300	REG PROG.MUSIC.SOFT LIC	-	91	-	4,120	235	(3,885)
10.05.01.41500.130.27.0267.60300	REG PROG.MUSIC.SOFT LIC	-	450	-	240	1,906	1,666
10.05.01.41500.130.31.0267.60300	REG PROG.MUSIC.SOFT LIC	-	102	-	240	276	36
10.05.01.41500.130.32.0267.60300	REG PROG.MUSIC.SOFT LIC	-	180	-	240	177	(63)
10.05.01.41500.130.33.0267.60300	REG PROG.MUSIC.SOFT LIC	-	174	-	548	375	(173)
10.05.01.41500.130.34.0267.60300	REG PROG.MUSIC.SOFT LIC	-	140	-	590	177	(413)
10.05.01.41500.130.35.0267.60300	REG PROG.MUSIC.SOFT LIC	-	180	-	590	388	(203)
0518 MILEAGE							
10.05.01.41500.130.00.0518.90300	REG PROG.SYS WIDE.MILEAGE	-	96	49	-	-	-
0532 FIELD TRIPS							
10.05.01.41500.130.00.0532.	REG PROG.MUSIC.FIELD TRPS	600	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41500.130.00.0561.	REG PROG.MUSIC.STD ENRICH	8,524	-	-	-	-	-
10.05.01.41500.130.00.0561.60300	REG PROG.MUSIC.STD ENRICH	-	10,664	2,170	-	-	-
10.05.01.41500.130.00.0561.90200	REG PROG.MUSIC.STD ENRICH	120	-	-	-	-	-
10.05.05.41500.130.00.0561.90300	G/T.MUSIC.STD ENRICH	590	850	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.41500.130.33.0601.60300	REG PROG.MUSIC.EQUIP-CP	-	-	3,292	-	-	-
08 STUDENT HEALTH SERVICES		**3,783**	**3,852**	**401**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.08.00.41500.130.00.0062.90300	SYS WIDE.MUSIC.SAT/BEF/SM	243	3,090	300	-	-	-
0208 CONTRACTED SERVICES							
10.08.00.41500.130.00.0208.90300	SYS WIDE.MUSIC.CONTR SVCS	250	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.41500.130.00.0322.90300	SYS WIDE.MUSIC.SUP-CP	3,290	762	101	-	-	-
09 STUDENT TRANSPORTATION		**22,618**	**21,969**	**26,300**	**26,500**	**29,399**	**2,899**
0532 FIELD TRIPS							
10.09.00.41500.130.00.0532.	SYS WIDE.MUSIC.FIELD TRPS	8,503	-	-	-	-	-
10.09.00.41500.130.00.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	3,015	7,535	-	-	-
10.09.00.41500.130.00.0532.90200	SYS WIDE.MUSIC.FIELD TRPS	3,850	6,593	3,637	12,400	4,400	(8,000)
10.09.00.41500.130.04.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	136	-	-	-
10.09.00.41500.130.05.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	177	-	-	-
10.09.00.41500.130.06.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	152	-	-	-
10.09.00.41500.130.07.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	287	-	-	-
10.09.00.41500.130.08.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	278	-	-	-
10.09.00.41500.130.13.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	148	-	-	-
10.09.00.41500.130.14.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	136	-	-	-
10.09.00.41500.130.16.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	119	-	-	-
10.09.00.41500.130.21.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	164	-	-	1,055	1,055
10.09.00.41500.130.22.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	290	-	-	1,055	1,055
10.09.00.41500.130.24.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	185	-	-	1,055	1,055
10.09.00.41500.130.25.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	308	-	-	1,055	1,055
10.09.00.41500.130.26.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	303	149	-	1,055	1,055
10.09.00.41500.130.27.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	613	-	-	1,055	1,055
10.09.00.41500.130.31.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	242	-	-	1,055	1,055
10.09.00.41500.130.32.0532.	SYS WIDE.MUSIC.FIELD TRPS	356	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.09.00.41500.130.32.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	566	1,707	3,000	4,055	1,055
10.09.00.41500.130.33.0532.	SYS WIDE.MUSIC.FIELD TRPS	2,037	-	-	-	-	-
10.09.00.41500.130.33.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	1,841	3,700	3,700	4,054	354
10.09.00.41500.130.34.0532.	SYS WIDE.MUSIC.FIELD TRPS	3,500	-	-	-	-	-
10.09.00.41500.130.34.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	3,924	3,873	3,700	4,755	1,055
10.09.00.41500.130.35.0532.	SYS WIDE.MUSIC.FIELD TRPS	4,372	-	-	-	-	-
10.09.00.41500.130.35.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	3,925	4,266	3,700	4,755	1,055
10 OPERATION OF PLANT		**12,875**	**14,581**	**7,735**	**12,444**	**12,500**	**56**
0238 REPAIR-EQUIPMENT							
10.10.31.41500.130.00.0238.	OTH OPER.MUSIC.RPR-EQUIP	12,875	2,285	-	-	-	-
10.10.31.41500.130.00.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	1,805	-	-	-	-
10.10.31.41500.130.01.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	445	150	(295)
10.10.31.41500.130.02.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	150	(294)
10.10.31.41500.130.03.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	90	-	444	200	(244)
10.10.31.41500.130.04.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	100	(344)
10.10.31.41500.130.05.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	814	-	444	150	(294)
10.10.31.41500.130.06.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	287	-	444	150	(294)
10.10.31.41500.130.07.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	1,768	-	444	150	(294)
10.10.31.41500.130.08.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	100	(344)
10.10.31.41500.130.09.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	560	785	444	200	(244)
10.10.31.41500.130.10.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	295	-	444	200	(244)
10.10.31.41500.130.11.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	150	(294)
10.10.31.41500.130.12.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	120	444	150	(294)
10.10.31.41500.130.13.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	88	444	100	(344)
10.10.31.41500.130.14.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	100	(344)
10.10.31.41500.130.15.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	100	(344)
10.10.31.41500.130.16.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	827	444	350	(94)
10.10.31.41500.130.17.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	580	60	444	300	(144)
10.10.31.41500.130.21.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	730	444	600	156
10.10.31.41500.130.22.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	175	1,733	444	900	456
10.10.31.41500.130.24.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	400	(44)
10.10.31.41500.130.25.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	260	1,422	444	1,000	556
10.10.31.41500.130.26.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	300	(144)
10.10.31.41500.130.27.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	444	300	(144)
10.10.31.41500.130.31.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	1,235	105	444	1,200	756
10.10.31.41500.130.32.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	120	245	444	700	256
10.10.31.41500.130.33.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	3,147	1,335	444	2,000	1,556
10.10.31.41500.130.34.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	530	-	444	1,100	656
10.10.31.41500.130.35.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	630	285	444	1,200	756
14 COMMUNITY SERVICES		**815**	**777**	**1,179**	**-**	**-**	**-**
0080 OVERTIME							
10.14.00.41500.130.00.0080.90200	SYS WIDE.MUSIC.OVERTIME	219	777	843	-	-	-
10.14.00.41500.130.32.0080.60300	SYS WIDE.MUSIC.OVERTIME	-	-	336	-	-	-
10.14.00.41500.130.32.0080.90200	SYS WIDE.MUSIC.OVERTIME	596	-	-	-	-	-
41600 PERSONAL WELLNESS		**232**	**-**	**-**	**600**	**-**	**(600)**
04 INSTRUCTION-MATERIALS/SUPPLIES		**232**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41600.170.00.0322.	REG PROG.HLTH/WELL.SUP-CP	232	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**600**	**-**	**(600)**
0208 CONTRACTED SERVICES							
10.05.09.41600.170.00.0208.	STF/CUR DV.HTH/WELL.CONTR SVCS	-	-	-	600	-	(600)
41700 WORLD LANGUAGES		**6,688**	**8,401**	**3,945**	**4,550**	**6,285**	**1,735**
02 INSTRUCTION-LEAD/SUPPORT		**305**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
10.02.17.41700.090.00.0502.	ED SV-PRG.WORLD LANG.MEET/CONF	305	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**2,053**	**1,754**	**1,190**	**-**	**1,610**	**1,610**
0084 STAF/CUR DEV							
10.03.09.41700.090.00.0084.	STF/CUR DV.WRL LANG.STF/CUR DV	800	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41700.090.00.0085.	STF/CUR DV.WRL LANG.SUB STF/CR	1,253	-	-	-	-	-
10.03.09.41700.090.00.0085.60300	STF/CUR DV.WRL LANG.SUB STF/CR	-	1,754	1,190	-	1,610	1,610
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,508**	**75**	**-**	**100**	**100**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41700.090.00.0322.60300	REG PROG.WORLD LANG.SUP-CP	-	1,508	75	-	-	-
10.04.09.41700.090.00.0322.60300	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	100	100
05 INSTRUCTION-OTHER COSTS		**4,330**	**5,139**	**2,680**	**4,550**	**4,575**	**25**
0208 CONTRACTED SERVICES							
10.05.01.41700.090.00.0208.	REG PROG.WORLD LANG.CONTR SVCS	4,330	-	-	-	-	-
10.05.01.41700.090.00.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	4,805	-	-	-	-
10.05.01.41700.090.31.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	320	850	625	(225)
10.05.01.41700.090.32.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	625	1,175	2,200	1,025
10.05.01.41700.090.33.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	615	675	475	(200)
10.05.01.41700.090.34.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	320	875	350	(525)
10.05.01.41700.090.35.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	800	825	775	(50)
10.05.09.41700.090.00.0208.60300	STF/CUR DV.WRL LANG.CONTR SVCS	-	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41700.090.00.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	334	-	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.01.41700.090.31.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	20	30	10
10.05.01.41700.090.32.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	35	30	(5)
10.05.01.41700.090.33.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	34	30	(4)
10.05.01.41700.090.34.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	27	30	3
10.05.01.41700.090.35.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	35	30	(5)
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							
10.02.17.41800.280.00.0322.	ED SV-PRG.MULTILNGL.SUP-CP	592	-	-	-	-	-
10.02.17.41800.280.00.0322.60800	ED SV-PRG.MULTILNGL.SUP-CP	-	878	1,122	1,200	1,200	-
0510 STAFF RECOGNITION							
10.02.17.41800.280.00.0510.60800	ED SV-PRG.MULTILNGL.STF RECOGN	-	212	-	-	-	-
0518 MILEAGE							
10.02.17.41800.280.00.0518.60800	ED SV-PRG.MULTILNGL.MILEAGE	-	1,224	1,076	1,500	1,500	-
03 INSTRUCTION-SALARIES/WAGES		**11,045**	**3,000**	**940**	**2,786**	**8,300**	**5,514**
0062 SAT/BEF/SUM							
10.03.02.41800.280.00.0062.	SPEC PROG.MULTILNGL.SAT/BEF/SM	576	-	-	-	-	-
10.03.02.41800.280.00.0062.60800	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	340	-	-	-
10.03.09.41800.280.00.0062.	STF/CUR DV.MULTILNG.SAT/BEF/SM	2,003	-	-	-	-	-
10.03.09.41800.280.00.0062.60800	STF/CUR DV.MULTILNG.SAT/BEF/SM	-	2,600	-	2,786	2,900	114
0084 STAF/CUR DEV							
10.03.09.41800.280.00.0084.	STF/CUR DV.MULTILNGL.STF/CR DV	8,466	-	-	-	-	-
10.03.09.41800.280.00.0084.60800	STF/CUR DV.MULTILNGL.STF/CR DV	-	400	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							
10.04.02.41800.280.00.0306.	SPEC PROG.MULTILN.INSTR RES-CP	2,015	-	-	-	-	-
10.04.02.41800.280.00.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	414	-	-	-	-
10.04.02.41800.280.21.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
10.04.02.41800.280.22.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
10.04.02.41800.280.24.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
10.04.02.41800.280.25.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
10.04.02.41800.280.26.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
10.04.02.41800.280.27.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	-	873	873
0322 SUPPLIES-COUNTY PURCHASE							
10.04.02.41800.280.00.0322.	SPEC PROG.MULTILNGL.SUP-CP	159	-	-	-	-	-
10.04.02.41800.280.00.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	5,984	1,846	-	-	-
10.04.02.41800.280.01.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	117	37	(80)
10.04.02.41800.280.02.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	292	93	(199)
10.04.02.41800.280.03.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	117	37	(80)
10.04.02.41800.280.04.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	759	241	(518)
10.04.02.41800.280.05.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	788	250	(538)
10.04.02.41800.280.06.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	117	37	(80)
10.04.02.41800.280.07.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	204	65	(139)
10.04.02.41800.280.08.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	29	9	(20)
10.04.02.41800.280.09.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	58	19	(40)
10.04.02.41800.280.10.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	817	259	(558)
10.04.02.41800.280.11.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	729	231	(498)
10.04.02.41800.280.12.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	175	56	(120)
10.04.02.41800.280.13.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	88	28	(60)
10.04.02.41800.280.14.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	263	83	(179)
10.04.02.41800.280.15.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	29	9	(20)
10.04.02.41800.280.16.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	379	120	(259)
10.04.02.41800.280.17.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	1,342	426	(916)
10.04.02.41800.280.21.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	92	-	(92)
10.04.02.41800.280.22.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	168	-	(168)
10.04.02.41800.280.24.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	459	-	(459)
10.04.02.41800.280.25.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	168	-	(168)
10.04.02.41800.280.26.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	46	-	(46)
10.04.02.41800.280.27.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	122	-	(122)
10.04.02.41800.280.31.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	245	-	(245)
10.04.02.41800.280.32.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	871	-	(871)
10.04.02.41800.280.33.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	183	-	(183)
10.04.02.41800.280.34.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	138	-	(138)
10.04.02.41800.280.35.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	306	-	(306)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.02.41800.280.00.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	102	-	-	-
10.04.02.41800.280.22.0361.60800	SPEC PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.02.41800.280.31.0361.60800	SPEC PROG.IT.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.02.41800.280.32.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.09.41800.280.00.0361.60800	STF/CUR DV.MULTILNGL.SENS-CP	-	-	-	1,422	-	(1,422)
10.04.09.41800.280.24.0361.60800	STF/CUR DV.MULTILNGL.SENS-CP	-	-	-	-	3,820	3,820
05 INSTRUCTION-OTHER COSTS		**20,126**	**32,084**	**45,023**	**52,610**	**59,137**	**6,527**
0208 CONTRACTED SERVICES							
10.05.02.41800.280.00.0208.	SPEC PROG.MULTILNGL.CONTR SVCS	9,709	-	-	-	-	-
10.05.02.41800.280.00.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	18,243	-	-	5,000	5,000
10.05.02.41800.280.01.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	134	217	217	0
10.05.02.41800.280.02.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	336	541	541	0

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10.05.02.41800.280.03.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	134	217	217	0
10.05.02.41800.280.04.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	873	1,407	1,408	0
10.05.02.41800.280.05.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	907	1,461	1,462	0
10.05.02.41800.280.06.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	134	217	217	0
10.05.02.41800.280.07.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	235	379	379	0
10.05.02.41800.280.08.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	34	54	54	0
10.05.02.41800.280.09.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	67	108	108	0
10.05.02.41800.280.10.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	941	1,516	1,516	0
10.05.02.41800.280.11.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	840	1,353	1,353	0
10.05.02.41800.280.12.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	202	325	325	0
10.05.02.41800.280.13.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	101	162	162	0
10.05.02.41800.280.14.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	302	487	487	0
10.05.02.41800.280.15.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	34	54	54	0
10.05.02.41800.280.16.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	437	704	704	0
10.05.02.41800.280.17.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	1,545	2,490	2,490	0
10.05.02.41800.280.21.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	202	325	325	0
10.05.02.41800.280.22.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	370	595	595	0
10.05.02.41800.280.24.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	1,008	1,624	1,624	0
10.05.02.41800.280.25.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	370	595	595	0
10.05.02.41800.280.26.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	101	162	162	0
10.05.02.41800.280.27.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	269	433	433	0
10.05.02.41800.280.31.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	537	866	866	0
10.05.02.41800.280.32.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	1,915	3,085	3,086	0
10.05.02.41800.280.33.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	403	650	650	0
10.05.02.41800.280.34.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	302	487	487	0
10.05.02.41800.280.35.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	672	1,083	1,083	0
10.05.09.41800.280.00.0208.	STF/CUR DV.MULTILNG.CONTR SVCS	4,480	-	-	-	-	-
10.05.09.41800.280.00.0208.60800	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	6,100	-	-	-
0267 SOFTWARE LICENSE							
10.05.02.41800.280.00.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	3,827	-	-	-	-
10.05.02.41800.280.01.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	26	176	250	252	2
10.05.02.41800.280.02.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	40	440	607	629	22
10.05.02.41800.280.03.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	34	176	261	252	(9)
10.05.02.41800.280.04.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	36	1,144	1,503	1,635	133
10.05.02.41800.280.05.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	24	1,188	1,545	1,698	153
10.05.02.41800.280.06.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	23	176	252	252	(0)
10.05.02.41800.280.07.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	32	308	427	440	13
10.05.02.41800.280.08.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	33	44	91	63	(28)
10.05.02.41800.280.09.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	34	88	151	126	(26)
10.05.02.41800.280.10.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	40	1,232	1,616	1,761	145
10.05.02.41800.280.11.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	37	1,100	1,447	1,572	125
10.05.02.41800.280.12.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	24	264	362	377	16
10.05.02.41800.280.13.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	28	132	197	189	(9)
10.05.02.41800.280.14.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	50	396	559	566	7
10.05.02.41800.280.15.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	36	44	94	63	(31)
10.05.02.41800.280.16.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	52	572	786	818	32
10.05.02.41800.280.17.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	41	2,024	2,632	2,893	262
10.05.02.41800.280.21.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	37	264	269	261	(9)
10.05.02.41800.280.22.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	34	484	457	478	21
10.05.02.41800.280.24.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	44	1,320	1,197	1,304	107
10.05.02.41800.280.25.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	67	484	489	478	(11)
10.05.02.41800.280.26.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	47	132	163	130	(32)
10.05.02.41800.280.27.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	52	352	361	348	(14)
10.05.02.41800.280.31.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	53	704	668	695	28
10.05.02.41800.280.32.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	94	2,508	2,285	2,477	192
10.05.02.41800.280.33.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	90	528	558	521	(37)
10.05.02.41800.280.34.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	73	396	423	391	(32)
10.05.02.41800.280.35.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	94	880	864	869	5
10.05.09.41800.280.00.0267.60800	STF/CUR DV.MULTILNGL.SOFT LIC	-	2,500	-	-	-	-
0518 MILEAGE							
10.05.02.40000.000.00.0518.	SPEC PROG.SYS WIDE.MILEAGE	5,937	-	-	-	-	-
10.05.02.41800.280.00.0518.60800	SPEC PROG.MULTILNGL.MILEAGE	-	6,239	7,572	10,000	10,000	-
0561 STUDENT ENRICH PROG							
10.05.02.41800.280.00.0561.60800	SPEC PROG.MULTILNGL.STD ENRICH	-	-	390	500	1,000	500
41900 SCIENCE		**127,319**	**124,552**	**70,307**	**128,947**	**155,401**	**26,454**
03 INSTRUCTION-SALARIES/WAGES		**7,166**	**1,445**	**4,669**	**4,000**	**27,952**	**23,952**
0084 STAF/CUR DEV							
10.03.09.41900.150.00.0084.	STF/CUR DV.SCIENCE.STF/CUR DV	7,166	267	-	-	-	-
10.03.09.41900.150.00.0084.60300	STF/CUR DV.SCIENCE.STF/CUR DV	-	247	133	2,800	22,800	20,000
0085 SUB STAF/CUR DEV							
10.03.09.41900.150.00.0085.	STF/CUR DV.SCIENCE.SUB STF/CR	-	819	-	-	-	-
10.03.09.41900.150.00.0085.60300	STF/CUR DV.SCIENCE.SUB STF/CR	-	112	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							
10.04.01.41900.150.00.0306.	REG PROG.SCIENCE.INSTR RES-CP	16,718	-	-	-	-	-
10.04.01.41900.150.31.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	4,408	-	-	-	-
10.04.01.41900.150.32.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	4,408	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.41900.150.33.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	4,408	-	-	-	-
10.04.01.41900.150.34.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	4,408	-	-	-	-
10.04.01.41900.150.35.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	4,408	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41900.150.00.0322.	REG PROG.SCIENCE.SUP-CP	15,527	-	-	-	-	-
10.04.01.41900.150.00.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,602	1,655	-	-	-
10.04.01.41900.150.01.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.02.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.03.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.04.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.05.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.06.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.07.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.08.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	725	300	400	100
10.04.01.41900.150.09.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.10.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.11.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.12.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.13.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.14.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.15.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.16.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.17.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	300	400	100
10.04.01.41900.150.21.0322.60300	REG PROG.SCIENCE.SUP-CP	-	760	-	-	-	-
10.04.01.41900.150.22.0322.60300	REG PROG.SCIENCE.SUP-CP	-	808	-	-	-	-
10.04.01.41900.150.24.0322.60300	REG PROG.SCIENCE.SUP-CP	-	610	-	-	-	-
10.04.01.41900.150.25.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,634	-	-	-	-
10.04.01.41900.150.26.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,448	-	-	-	-
10.04.01.41900.150.27.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,444	-	-	-	-
10.04.01.41900.150.31.0322.	REG PROG.SCIENCE.SUP-CP	500	-	-	-	-	-
10.04.01.41900.150.31.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,000	-	-	750	750
10.04.01.41900.150.32.0322.	REG PROG.SCIENCE.SUP-CP	500	-	-	-	-	-
10.04.01.41900.150.32.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,000	-	-	-	-
10.04.01.41900.150.33.0322.	REG PROG.SCIENCE.SUP-CP	167	-	-	-	-	-
10.04.01.41900.150.33.0322.60300	REG PROG.SCIENCE.SUP-CP	-	1,000	-	-	-	-
10.04.01.41900.150.34.0322.	REG PROG.SCIENCE.SUP-CP	432	-	-	-	-	-
10.04.01.41900.150.34.0322.60300	REG PROG.SCIENCE.SUP-CP	-	893	-	-	-	-
10.04.01.41900.150.35.0322.	REG PROG.SCIENCE.SUP-CP	500	-	-	-	-	-
10.04.01.41900.150.35.0322.60300	REG PROG.SCIENCE.SUP-CP	-	777	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**71,370**	**76,831**	**58,183**	**119,847**	**119,899**	**52**
0267 SOFTWARE LICENSE							
10.05.01.41900.150.00.0267.	REG PROG.SCIENCE.SOFT LIC	21,470	-	-	-	-	-
10.05.01.41900.150.17.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,995	-	-	-	-
10.05.01.41900.150.21.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,222	456	542	591	50
10.05.01.41900.150.22.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	3,043	410	501	547	46
10.05.01.41900.150.24.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	1,400	538	612	668	56
10.05.01.41900.150.25.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,222	778	853	932	78
10.05.01.41900.150.26.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,222	553	679	741	62
10.05.01.41900.150.27.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,222	629	772	842	71
10.05.01.41900.150.31.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,122	625	508	680	172
10.05.01.41900.150.32.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,122	1,139	972	1,182	210
10.05.01.41900.150.33.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,122	1,131	2,033	1,364	(669)
10.05.01.41900.150.34.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,122	903	872	1,077	205
10.05.01.41900.150.35.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	2,122	1,122	1,492	1,263	(229)
0532 FIELD TRIPS							
10.05.01.41900.150.00.0532.	REG PROG.SCIENCE.FIELD TRPS	49,900	-	-	-	-	-
10.05.01.41900.150.01.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	1,977	4,690	4,690	-
10.05.01.41900.150.02.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	3,419	7,431	7,431	-
10.05.01.41900.150.03.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,990	6,640	6,640	-
10.05.01.41900.150.04.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	3,002	6,324	6,324	-
10.05.01.41900.150.05.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,132	4,638	4,638	-
10.05.01.41900.150.06.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,263	4,848	4,848	-
10.05.01.41900.150.07.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,787	6,061	6,061	-
10.05.01.41900.150.08.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,942	6,482	6,482	-
10.05.01.41900.150.09.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	3,169	6,877	6,877	-
10.05.01.41900.150.10.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	3,002	7,009	7,009	-
10.05.01.41900.150.11.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,930	6,798	6,798	-
10.05.01.41900.150.12.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	1,870	4,690	4,690	-
10.05.01.41900.150.13.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,442	4,532	4,532	-
10.05.01.41900.150.14.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	4,336	9,565	9,565	-
10.05.01.41900.150.15.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	2,847	6,825	6,825	-
10.05.01.41900.150.16.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	4,467	9,460	9,460	-
10.05.01.41900.150.17.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	2,935	3,324	7,141	7,141	-
09 STUDENT TRANSPORTATION		**14,439**	**11,260**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
10.09.00.41900.150.00.0532.	SYS WIDE.SCIENCE.FIELD TRPS	14,439	(1,380)	-	-	-	-
10.09.00.41900.150.00.0532.60300	SYS WIDE.SCIENCE.FIELD TRPS	-	12,640	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10 OPERATION OF PLANT		**-**	**-**	**-**	**-**	**-**	**-**
0238 REPAIR-EQUIPMENT							
10.10.31.41900.150.31.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.32.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.33.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.34.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.35.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
42000 STEM		**2,273**	**1,354**	**107,515**	**14,420**	**35,700**	**21,280**
03 INSTRUCTION-SALARIES/WAGES		**413**	**-**	**832**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.03.01.42000.100.00.0062.	REG PROG.STEM.SAT/BEF/SM	-	-	720	-	-	-
0084 STAF/CUR DEV							
10.03.09.42000.100.00.0084.	STF/CUR DV.STEM.STF/CUR DV	413	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42000.100.00.0085.60300	STF/CUR DV.STEM.SUB STF/CR	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,259**	**804**	**102,111**	**9,710**	**29,700**	**19,990**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42000.100.00.0322.	REG PROG.STEM.SUP-CP	1,259	-	643	-	-	-
10.04.01.42000.100.00.0322.60300	REG PROG.STEM.SUP-CP	-	166	107	1,250	1,500	250
10.04.01.42000.100.21.0322.	REG PROG.STEM.SUP-CP	-	-	6,089	-	-	-
10.04.01.42000.100.21.0322.60300	REG PROG.STEM.SUP-CP	-	-	3,026	1,410	4,700	3,290
10.04.01.42000.100.22.0322.	REG PROG.STEM.SUP-CP	-	-	6,755	-	-	-
10.04.01.42000.100.22.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	1,410	4,700	3,290
10.04.01.42000.100.24.0322.	REG PROG.STEM.SUP-CP	-	-	6,509	-	-	-
10.04.01.42000.100.24.0322.60300	REG PROG.STEM.SUP-CP	-	-	4,797	1,410	4,700	3,290
10.04.01.42000.100.25.0322.	REG PROG.STEM.SUP-CP	-	-	6,755	-	-	-
10.04.01.42000.100.25.0322.60300	REG PROG.STEM.SUP-CP	-	-	2,276	1,410	4,700	3,290
10.04.01.42000.100.26.0322.	REG PROG.STEM.SUP-CP	-	-	10,719	-	-	-
10.04.01.42000.100.26.0322.60300	REG PROG.STEM.SUP-CP	-	-	2,276	1,410	4,700	3,290
10.04.01.42000.100.27.0322.	REG PROG.STEM.SUP-CP	-	-	6,605	-	-	-
10.04.01.42000.100.27.0322.60300	REG PROG.STEM.SUP-CP	-	-	2,276	1,410	4,700	3,290
10.04.01.42000.100.31.0322.60300	REG PROG.STEM.SUP-CP	-	65	167	-	-	-
10.04.01.42000.100.32.0322.60300	REG PROG.STEM.SUP-CP	-	116	162	-	-	-
10.04.01.42000.100.33.0322.60300	REG PROG.STEM.SUP-CP	-	127	199	-	-	-
10.04.01.42000.100.34.0322.60300	REG PROG.STEM.SUP-CP	-	144	162	-	-	-
10.04.01.42000.100.35.0322.60300	REG PROG.STEM.SUP-CP	-	186	209	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.42000.100.21.0361.	REG PROG.STEM.SENS-CP	-	-	8,481	-	-	-
10.04.01.42000.100.22.0361.	REG PROG.STEM.SENS-CP	-	-	5,982	-	-	-
10.04.01.42000.100.24.0361.	REG PROG.STEM.SENS-CP	-	-	5,982	-	-	-
10.04.01.42000.100.25.0361.	REG PROG.STEM.SENS-CP	-	-	5,982	-	-	-
10.04.01.42000.100.26.0361.	REG PROG.STEM.SENS-CP	-	-	7,976	-	-	-
10.04.01.42000.100.27.0361.	REG PROG.STEM.SENS-CP	-	-	7,976	-	-	-
10.04.01.42000.100.31.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.32.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.33.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.34.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.35.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**601**	**550**	**4,170**	**4,710**	**6,000**	**1,290**
0208 CONTRACTED SERVICES							
10.05.01.42000.100.00.0208.	REG PROG.STEM.CONTR SVCS	-	-	641	-	-	-
0532 FIELD TRIPS							
10.05.01.42000.100.00.0532.	REG PROG.STEM.FIELD TRPS	193	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.42000.100.00.0561.	REG PROG.STEM.STD ENRICH	408	-	80	-	-	-
10.05.01.42000.100.21.0561.	REG PROG.STEM.STD ENRICH	-	-	497	-	-	-
10.05.01.42000.100.21.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.22.0561.	REG PROG.STEM.STD ENRICH	-	-	417	-	-	-
10.05.01.42000.100.22.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.24.0561.	REG PROG.STEM.STD ENRICH	-	-	545	-	-	-
10.05.01.42000.100.24.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.25.0561.	REG PROG.STEM.STD ENRICH	-	-	288	-	-	-
10.05.01.42000.100.25.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.26.0561.	REG PROG.STEM.STD ENRICH	-	-	795	-	-	-
10.05.01.42000.100.26.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.27.0561.	REG PROG.STEM.STD ENRICH	-	-	417	-	-	-
10.05.01.42000.100.27.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	785	1,000	215
10.05.01.42000.100.31.0561.60300	REG PROG.STEM.STD ENRICH	-	63	98	-	-	-
10.05.01.42000.100.32.0561.60300	REG PROG.STEM.STD ENRICH	-	98	98	-	-	-
10.05.01.42000.100.33.0561.60300	REG PROG.STEM.STD ENRICH	-	114	98	-	-	-
10.05.01.42000.100.34.0561.60300	REG PROG.STEM.STD ENRICH	-	149	98	-	-	-
10.05.01.42000.100.35.0561.60300	REG PROG.STEM.STD ENRICH	-	126	98	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**402**	**-**	**-**	**-**
0080 OVERTIME							
10.14.00.42000.100.26.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	-	-	402	-	-	-
42100 SOCIAL STUDIES		**118,497**	**14,555**	**11,272**	**3,600**	**93,074**	**89,474**
03 INSTRUCTION-SALARIES/WAGES		**2,195**	**10,818**	**4,977**	**-**	**17,474**	**17,474**

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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0084 STAF/CUR DEV							
10.03.09.42100.160.00.0084.	STF/CUR DV.SS.STF/CUR DV	1,600	-	-	-	-	-
10.03.09.42100.160.00.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	8,599	1,200	-	12,000	12,000
0085 SUB STAF/CUR DEV							
10.03.09.42100.160.00.0085.	STF/CUR DV.SS.SUB STF/CR	595	-	-	-	-	-
10.03.09.42100.160.00.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	2,219	3,777	-	5,474	5,474
04 INSTRUCTION-MATERIALS/SUPPLIES		**116,002**	**375**	**35**	**-**	**75,600**	**75,600**
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.42100.160.00.0306.	REG PROG.SS.INSTR RES-CP	114,778	-	-	-	-	-
10.04.01.42100.160.21.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	8,400	8,400
10.04.01.42100.160.22.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	8,400	8,400
10.04.01.42100.160.24.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	8,400	8,400
10.04.01.42100.160.25.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	16,800	16,800
10.04.01.42100.160.26.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	16,800	16,800
10.04.01.42100.160.27.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	16,800	16,800
10.04.01.42100.160.32.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
10.04.01.42100.160.35.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42100.000.00.0322.	REG PROG.SYS WIDE.SUP-CP	1,224	-	-	-	-	-
10.04.01.42100.160.00.0322.60300	REG PROG.SS.SUP-CP	-	375	-	-	-	-
10.04.09.42100.160.00.0322.60300	STF/CUR DV.SS.SUP-CP	-	-	35	-	-	-
05 INSTRUCTION-OTHER COSTS		**300**	**3,362**	**6,260**	**3,600**	**-**	**(3,600)**
0267 SOFTWARE LICENSE							
10.05.01.42100.160.00.0267.60300	REG PROG.SS.SOFT LIC	-	3,362	2,900	-	-	-
10.05.01.42100.160.21.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
10.05.01.42100.160.22.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
10.05.01.42100.160.24.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
10.05.01.42100.160.25.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
10.05.01.42100.160.26.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
10.05.01.42100.160.27.0267.60300	REG PROG.SS.SOFT LIC	-	-	560	600	-	(600)
0502 MEETINGS AND CONFERENCES							
10.05.09.42100.160.00.0502.	STF/CUR DV.SS.MEET/CONF	300	-	-	-	-	-
42200 HEALTH EDUCATION		**1,963**	**722**	**5,214**	**990**	**12,661**	**11,671**
03 INSTRUCTION-SALARIES/WAGES		**1,253**	**-**	**4,666**	**-**	**5,200**	**5,200**
0084 STAF/CUR DEV							
10.03.09.42200.180.00.0084.60300	STF/CUR DV.HE.STF/CUR DV	-	-	4,183	-	5,200	5,200
0085 SUB STAF/CUR DEV							
10.03.09.42200.180.00.0085.	STF/CUR DV.HE.SUB STF/CR	1,253	-	-	-	-	-
10.03.09.42200.180.00.0085.60300	STF/CUR DV.HE.SUB STF/CR	-	-	483	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**710**	**722**	**548**	**990**	**1,035**	**45**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42200.250.00.0322.	REG PROG.SERV LEARN.SUP-CP	710	-	-	-	-	-
10.04.01.42200.250.21.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	100	76	110	135	25
10.04.01.42200.250.22.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	100	76	110	135	25
10.04.01.42200.250.24.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	100	76	110	135	25
10.04.01.42200.250.25.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	122	16	165	135	(30)
10.04.01.42200.250.26.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	109	114	165	135	(30)
10.04.01.42200.250.27.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	56	95	138	135	(3)
10.04.01.42200.250.31.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	55	19	28	45	18
10.04.01.42200.250.32.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	28	45	18
10.04.01.42200.250.33.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	55	76	83	45	(38)
10.04.01.42200.250.34.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	25	-	28	45	18
10.04.01.42200.250.35.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	28	45	18
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**6,426**	**6,426**
0267 SOFTWARE LICENSE							
10.05.01.42200.180.21.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	517	517
10.05.01.42200.180.22.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	172	172
10.05.01.42200.180.24.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	517	517
10.05.01.42200.180.25.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	862	862
10.05.01.42200.180.26.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	517	517
10.05.01.42200.180.27.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	172	172
10.05.01.42200.180.31.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	667	667
10.05.01.42200.180.32.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	834	834
10.05.01.42200.180.33.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	667	667
10.05.01.42200.180.34.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	667	667
10.05.01.42200.180.35.0267.60300	REG PROG.HE.SOFT LIC	-	-	-	-	834	834
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							
10.03.09.42300.140.00.0084.	STF/CUR DV.PE.STF/CUR DV	667	-	-	-	-	-
10.03.09.42300.140.00.0084.60300	STF/CUR DV.PE.STF/CUR DV	-	183	-	-	4,000	4,000
0085 SUB STAF/CUR DEV							
10.03.09.42300.140.00.0085.60300	STF/CUR DV.PE.SUB STF/CR	-	-	1,911	-	3,864	3,864
04 INSTRUCTION-MATERIALS/SUPPLIES		**13,690**	**12,952**	**2,225**	**650**	**650**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42300.140.00.0322.	REG PROG.PE.SUP-CP	13,575	-	-	-	-	-
10.04.01.42300.140.00.0322.60300	REG PROG.PE.SUP-CP	-	5,026	137	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.42300.140.01.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.02.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.03.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.04.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.05.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.06.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.07.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.08.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.09.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.10.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.11.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.12.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.13.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.14.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.15.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.16.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.17.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.21.0322.60300	REG PROG.PE.SUP-CP	-	128	-	-	-	-
10.04.01.42300.140.22.0322.60300	REG PROG.PE.SUP-CP	-	128	-	-	-	-
10.04.01.42300.140.24.0322.60300	REG PROG.PE.SUP-CP	-	753	837	-	-	-
10.04.01.42300.140.25.0322.60300	REG PROG.PE.SUP-CP	-	128	-	-	-	-
10.04.01.42300.140.26.0322.60300	REG PROG.PE.SUP-CP	-	623	-	-	-	-
10.04.01.42300.140.27.0322.60300	REG PROG.PE.SUP-CP	-	128	-	-	-	-
10.04.01.42300.140.31.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.32.0322.60300	REG PROG.PE.SUP-CP	-	769	200	-	-	-
10.04.01.42300.140.33.0322.60300	REG PROG.PE.SUP-CP	-	-	651	-	-	-
10.04.01.42300.140.34.0322.60300	REG PROG.PE.SUP-CP	-	5,269	400	-	-	-
10.04.01.42300.140.35.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.09.42300.140.00.0322.	STF/CUR DV.PE.SUP-CP	115	-	-	-	-	-
10.04.09.42300.140.00.0322.60300	STF/CUR DV.PE.SUP-CP	-	-	-	650	650	-
05 INSTRUCTION-OTHER COSTS		**12,165**	**4,532**	**8,648**	**21,830**	**10,750**	**(11,080)**
0208 CONTRACTED SERVICES							
10.05.01.42300.140.00.0208.	REG PROG.PE.CONTR SVCS	7,893	-	-	-	-	-
10.05.01.42300.140.00.0208.60300	REG PROG.PE.CONTR SVCS	-	360	-	-	-	-
10.05.01.42300.140.21.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.22.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.24.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	-	(750)
10.05.01.42300.140.25.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.26.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.27.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.31.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.32.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.33.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.34.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.01.42300.140.35.0208.60300	REG PROG.PE.CONTR SVCS	-	-	718	750	825	75
10.05.09.42300.140.00.0208.60300	STF/CUR DV.PE.CONTR SVC	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.42300.140.00.0267.	REG PROG.PE.SOFT LIC	4,172	-	-	-	-	-
10.05.01.42300.140.01.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.02.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.03.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.04.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.05.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.06.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.07.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.08.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.09.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.10.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.11.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.12.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.13.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.14.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.15.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.16.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.17.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	-	-	-
10.05.01.42300.140.21.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.22.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.24.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.25.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.26.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.27.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	929	-	(929)
10.05.01.42300.140.31.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	1,361	-	(1,361)
10.05.01.42300.140.32.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	1,361	-	(1,361)
10.05.01.42300.140.33.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	1,361	-	(1,361)
10.05.01.42300.140.34.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	1,361	-	(1,361)
10.05.01.42300.140.35.0267.60300	REG PROG.PE.SOFT LIC	-	149	-	1,361	-	(1,361)
0502 MEETINGS AND CONFERENCES							

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.09.42300.140.00.0502.	STF/CUR DV.HE.MEET/CONF	100	-	-	1,200	-	(1,200)
10.05.09.42300.140.00.0502.60300	STF/CUR DV.HE.MEET/CONF	-	-	750	-	2,500	2,500
10 OPERATION OF PLANT		**-**	**-**	**5,313**	**12,000**	**12,000**	**0**
0238 REPAIR-EQUIPMENT							
10.10.31.42300.140.21.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,091	1,091	-
10.10.31.42300.140.22.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,091	1,091	-
10.10.31.42300.140.24.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,091	1,091	-
10.10.31.42300.140.25.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	345	1,091	1,091	-
10.10.31.42300.140.26.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	195	1,091	1,091	-
10.10.31.42300.140.27.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,091	1,091	-
10.10.31.42300.140.31.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,091	1,091	-
10.10.31.42300.140.32.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	1,668	1,091	1,091	-
10.10.31.42300.140.33.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	690	1,091	1,091	-
10.10.31.42300.140.34.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	165	1,091	1,091	-
10.10.31.42300.140.35.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	2,250	1,091	1,091	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							
10.02.15.42400.290.21.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	2,225	1,500	1,800	1,800	-
10.02.15.42400.290.22.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	1,350	1,500	1,800	1,800	-
10.02.15.42400.290.24.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	1,200	1,500	1,800	1,800	-
10.02.15.42400.290.25.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	150	75	1,800	1,800	-
10.02.15.42400.290.26.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	2,100	750	1,800	1,800	-
10.02.15.42400.290.27.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	225	1,350	1,800	1,800	-
03 INSTRUCTION-SALARIES/WAGES		**644,426**	**689,571**	**659,540**	**759,855**	**761,817**	**1,962**
0061 EXTRA DUTY							
10.03.01.42400.290.00.0061.	REG PROG.ATHLETICS.EXTRA DUTY	586,480	-	-	-	-	-
10.03.01.42400.290.00.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	35,721	500	-	-	-
10.03.01.42400.290.01.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.02.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.03.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.04.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.05.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.06.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.07.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.08.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.09.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.10.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.11.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.12.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.13.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.14.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.15.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.16.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.17.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	1,758	1,758	-
10.03.01.42400.290.21.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	12,823	9,476	13,304	13,309	5
10.03.01.42400.290.22.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	12,823	9,976	13,304	13,309	5
10.03.01.42400.290.24.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	11,823	9,976	13,304	13,309	5
10.03.01.42400.290.25.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	12,823	9,976	13,304	13,309	5
10.03.01.42400.290.26.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	11,823	9,976	13,304	13,309	5
10.03.01.42400.290.27.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	10,823	9,976	13,304	13,309	5
10.03.01.42400.290.31.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	103,464	100,499	115,253	115,253	-
10.03.01.42400.290.32.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	100,217	103,464	115,253	115,253	-
10.03.01.42400.290.33.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	98,664	105,581	115,253	115,253	-
10.03.01.42400.290.34.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	106,951	111,205	115,253	115,253	-
10.03.01.42400.290.35.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	103,421	102,193	115,253	115,253	-
0084 STAF/CUR DEV							
10.03.09.42400.290.00.0084.	STF/CUR DV.ATHLETICS.STF/CUR D	483	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42400.290.00.0085.	STF/CUR DV.ATHLETICS.SUB STF/C	3,763	-	-	-	-	-
10.03.09.42400.290.00.0085.60300	STF/CUR DV.ATHLETICS.SUB STF/C	-	6,762	6,517	12,880	14,812	1,932
0121 SECURITY/GAMES MGMT							
10.03.01.42400.290.00.0121.	REG PROG.ATHLETICS.SEC/GM MGT	150	-	-	-	-	-
10.03.01.42400.290.21.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	200	-	-	-	-
10.03.01.42400.290.24.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	50	-	-	-	-
10.03.01.42400.290.31.0121.	REG PROG.ATHLETICS.SEC/GM MGT	8,100	-	-	-	-	-
10.03.01.42400.290.31.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	8,750	8,525	10,100	10,100	-
10.03.01.42400.290.32.0121.	REG PROG.ATHLETICS.SEC/GM MGT	9,650	-	-	-	-	-
10.03.01.42400.290.32.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	11,000	14,250	12,100	12,100	-
10.03.01.42400.290.33.0121.	REG PROG.ATHLETICS.SEC/GM MGT	12,800	-	-	-	-	-
10.03.01.42400.290.33.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	17,850	18,200	13,100	13,100	-
10.03.01.42400.290.34.0121.	REG PROG.ATHLETICS.SEC/GM MGT	10,250	-	-	-	-	-
10.03.01.42400.290.34.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	11,600	16,200	12,100	12,100	-
10.03.01.42400.290.35.0121.	REG PROG.ATHLETICS.SEC/GM MGT	12,750	-	-	-	-	-
10.03.01.42400.290.35.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	11,983	13,050	13,600	13,600	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**172,638**	**124,571**	**122,497**	**135,400**	**143,896**	**8,496**
0322 SUPPLIES-COUNTY PURCHASE							

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.42400.290.00.0322.	REG PROG.ATHLETICS.SUP-CP	66,492	-	-	-	-	-
10.04.01.42400.290.00.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	586	195	-	-	-
10.04.01.42400.290.01.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.02.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	589	588	(1)
10.04.01.42400.290.03.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.04.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.05.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.06.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.07.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.08.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.09.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.10.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	589	588	(1)
10.04.01.42400.290.11.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.12.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.13.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.14.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	589	588	(1)
10.04.01.42400.290.15.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.16.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	589	588	(1)
10.04.01.42400.290.17.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	588	588	-
10.04.01.42400.290.21.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.21.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	3,000	2,443	3,800	3,800	-
10.04.01.42400.290.22.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.22.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	3,000	3,025	3,800	3,800	-
10.04.01.42400.290.24.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.24.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	2,992	1,685	3,800	3,800	-
10.04.01.42400.290.25.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.25.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	2,903	3,952	3,800	3,800	-
10.04.01.42400.290.26.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.26.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	2,999	2,991	3,800	3,800	-
10.04.01.42400.290.27.0322.	REG PROG.ATHLETICS.SUP-CP	2,349	-	-	-	-	-
10.04.01.42400.290.27.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	3,000	4,019	3,800	3,800	-
10.04.01.42400.290.31.0322.	REG PROG.ATHLETICS.SUP-CP	15,822	-	-	-	-	-
10.04.01.42400.290.31.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	21,684	22,249	20,520	22,220	1,700
10.04.01.42400.290.32.0322.	REG PROG.ATHLETICS.SUP-CP	15,020	-	-	-	-	-
10.04.01.42400.290.32.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	27,258	22,139	20,520	22,220	1,700
10.04.01.42400.290.33.0322.	REG PROG.ATHLETICS.SUP-CP	22,495	-	-	-	-	-
10.04.01.42400.290.33.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	18,986	23,522	20,520	22,220	1,700
10.04.01.42400.290.34.0322.	REG PROG.ATHLETICS.SUP-CP	14,592	-	-	-	-	-
10.04.01.42400.290.34.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	17,593	15,834	20,520	22,220	1,700
10.04.01.42400.290.35.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	-	-	-	-	-
10.04.01.42400.290.35.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	20,570	20,443	20,520	22,220	1,700
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.42400.290.00.0361.	REG PROG.ATHLETICS.SENS-CP	9,123	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**531,706**	**517,035**	**493,851**	**733,105**	**795,515**	**62,410**
0208 CONTRACTED SERVICES							
10.05.01.42400.290.00.0208.	REG PROG.ATHLETICS.CONTR SVCS	430,773	-	-	-	-	-
10.05.01.42400.290.00.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,990	300	-	-	-
10.05.01.42400.290.21.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,649	4,313	6,645	6,645	-
10.05.01.42400.290.22.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,476	4,448	6,645	6,645	-
10.05.01.42400.290.24.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,269	4,579	6,645	6,645	-
10.05.01.42400.290.25.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,971	3,922	6,645	6,645	-
10.05.01.42400.290.26.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,179	4,050	6,645	6,645	-
10.05.01.42400.290.27.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	4,305	4,136	6,645	6,645	-
10.05.01.42400.290.31.0208.	REG PROG.ATHLETICS.CONTR SVCS	4,032	-	-	-	-	-
10.05.01.42400.290.31.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	88,441	94,875	135,449	147,496	12,047
10.05.01.42400.290.32.0208.	REG PROG.ATHLETICS.CONTR SVCS	11,089	-	-	-	-	-
10.05.01.42400.290.32.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	89,486	84,266	135,449	147,496	12,047
10.05.01.42400.290.33.0208.	REG PROG.ATHLETICS.CONTR SVCS	7,422	-	-	-	-	-
10.05.01.42400.290.33.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	98,212	91,408	135,449	147,496	12,047
10.05.01.42400.290.34.0208.	REG PROG.ATHLETICS.CONTR SVCS	17,105	-	-	-	-	-
10.05.01.42400.290.34.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	92,302	90,147	135,449	147,496	12,047
10.05.01.42400.290.35.0208.	REG PROG.ATHLETICS.CONTR SVCS	6,873	-	-	-	-	-
10.05.01.42400.290.35.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	99,111	94,202	135,449	147,496	12,047
10.05.09.42400.290.00.0208.	STF/CUR DV.ATHLETICS.CONTR SVC	1,100	-	-	-	-	-
10.05.09.42400.290.00.0208.60300	STF/CUR DV.ATHLETICS.CONTR SVC	-	1,100	-	1,650	-	(1,650)
0502 MEETINGS AND CONFERENCES							
10.05.09.42400.290.00.0502.	STF/CUR DV.ATHLETICS.MEET/CONF	1,697	-	-	-	-	-
10.05.09.42400.290.00.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	1,827	3,188	2,400	600	(1,800)
10.05.09.42400.290.31.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	945	945
10.05.09.42400.290.32.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	945	945
10.05.09.42400.290.33.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	945	945
10.05.09.42400.290.34.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	945	945
10.05.09.42400.290.35.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	945	945
0518 MILEAGE							
10.05.01.42400.290.00.0518.60300	REG PROG.SYS WIDE.MILEAGE	-	-	536	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.42400.290.00.0561.	REG PROG.ATHLETICS.STD ENRICH	1,200	-	-	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.05.01.42400.290.00.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	865	889	1,200	-	(1,200)
10.05.01.42400.290.21.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.22.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.24.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.25.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.26.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.27.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	100	100
10.05.01.42400.290.31.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	300	300
10.05.01.42400.290.32.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	300	300
10.05.01.42400.290.33.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	300	300
10.05.01.42400.290.34.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	300	300
10.05.01.42400.290.35.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	300	300
0574 INTERSCHL INS							
10.05.01.42400.290.00.0574.	REG PROG.ATHLETICS.INTRSC INS	8,592	-	-	-	-	-
10.05.01.42400.290.00.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	8,592	-	-	-	-
10.05.01.42400.290.31.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	592	2,148	2,148	-
10.05.01.42400.290.32.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	2,000	2,148	2,148	-
10.05.01.42400.290.33.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	2,000	2,148	2,148	-
10.05.01.42400.290.34.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	2,000	2,148	2,148	-
10.05.01.42400.290.35.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	2,000	2,148	2,148	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.42400.290.31.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	-	-
10.05.01.42400.290.32.0601.	REG PROG.ATHLETICS.EQUIP-CP	12,698	-	-	-	-	-
10.05.01.42400.290.32.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	-	-
10.05.01.42400.290.33.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	-	-
10.05.01.42400.290.34.0601.	REG PROG.ATHLETICS.EQUIP-CP	26,125	-	-	-	-	-
10.05.01.42400.290.34.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	-	-
10.05.01.42400.290.35.0601.	REG PROG.ATHLETICS.EQUIP-CP	3,000	-	-	-	-	-
10.05.01.42400.290.35.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	5,260	-	-	-	-
09 STUDENT TRANSPORTATION		**332,262**	**310,560**	**308,666**	**360,000**	**360,000**	**-**
0532 FIELD TRIPS							
10.09.00.42400.290.00.0532.	SYS WIDE.ATHLETICS.FIELD TRPS	332,262	1,378	1,198	-	-	-
10.09.00.42400.290.00.0532.60300	SYS WIDE.ATHLETICS.FIELD TRPS	-	309,182	307,468	360,000	360,000	-
10 OPERATION OF PLANT		**45,302**	**30,602**	**30,711**	**55,000**	**55,000**	**-**
0238 REPAIR-EQUIPMENT							
10.10.31.42400.290.00.0238.	OTH OPER.ATHLETICS.RPR-EQUIP	45,302	-	-	-	-	-
10.10.31.42400.290.00.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	59	-	-	-	-
10.10.31.42400.290.31.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	4,854	4,474	11,000	11,000	-
10.10.31.42400.290.32.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	6,055	6,045	11,000	11,000	-
10.10.31.42400.290.33.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	5,907	6,181	11,000	11,000	-
10.10.31.42400.290.34.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	7,122	7,013	11,000	11,000	-
10.10.31.42400.290.35.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	6,605	6,998	11,000	11,000	-
14 COMMUNITY SERVICES		**-**	**52,136**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
10.14.00.42400.290.32.0601.91900	SYS WIDE.ATHLETICS.EQUIP-CP	-	26,323	-	-	-	-
10.14.00.42400.290.35.0601.91900	SYS WIDE.ATHLETICS.EQUIP-CP	-	25,813	-	-	-	-
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							
10.01.21.50000.950.00.0603.	GEN SUPT.IT.LEASE PAY	561	-	-	-	-	-
10.01.23.50000.950.00.0603.	CNTRL SUPT.IT.LEASE PAY	269,772	-	-	-	-	-
0611 SUBSCRIPTION SBITA							
10.01.22.50000.000.00.0611.	REG PROG.SYS WIDE.SUB(SBITA)	-	-	76,692	-	-	-
10.01.23.50000.000.00.0611.	REG PROG.SYS WIDE.SUB(SBITA)	-	-	167,524	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,016,098**	**1,348,899**	**313,730**	**-**	**-**	**-**
0603 LEASE PAYMENTS							
10.05.01.50000.070.00.0603.	REG PROG.ART.LEASE PAY	1,568	-	-	-	-	-
10.05.01.50000.140.00.0603.	REG PROG.PE.LEASE PAY	3,296	-	-	-	-	-
10.05.01.50000.290.00.0603.	REG PROG.ATHLETICS.LEASE PAY	3,441	-	-	-	-	-
10.05.01.50000.950.00.0603.	REG PROG.IT.LEASE PAY	246,264	-	-	-	-	-
10.05.02.50000.950.00.0603.	SPEC PROG.IT.LEASE PAY	872	-	-	-	-	-
10.05.03.50000.600.00.0603.	CTE PROG.DIESEL.LEASE PAY	20,603	-	-	-	-	-
10.05.03.50000.950.00.0603.	CTE PROG.IT.LEASE PAY	26,906	-	-	-	-	-
10.05.05.50000.950.00.0603.	G/T.IT.LEASE PAY	581	-	-	-	-	-
10.05.06.50000.000.02.0603.	ECE.SYS WIDE.LEASE PAY	1,466	-	-	-	-	-
10.05.06.50000.000.08.0603.	ECE.SYS WIDE.LEASE PAY	1,001	-	-	-	-	-
10.05.06.50000.000.09.0603.	ECE.SYS WIDE.LEASE PAY	1,531	-	-	-	-	-
10.05.06.50000.000.10.0603.	ECE.SYS WIDE.LEASE PAY	829	-	-	-	-	-
10.05.06.50000.000.11.0603.	ECE. SYS WIDE.LEASE PAY	3,028	-	-	-	-	-
10.05.06.50000.000.13.0603.	ECE.SYS WIDE.LEASE PAY	1,303	-	-	-	-	-
10.05.06.50000.000.15.0603.	ECE.SYS WIDE.LEASE PAY	1,531	-	-	-	-	-
10.05.06.50000.000.16.0603.	ECE. SYS WIDE.LEASE PAY	1,368	-	-	-	-	-
10.05.10.50000.950.00.0603.	GUID SERV.IT.LEASE PAY	581	-	-	-	-	-
10.05.11.50000.950.00.0603.	PSYCH SERV.IT.LEASE PAY	291	-	-	-	-	-
0611 SUBSCRIPTION SBITA							
10.05.01.50000.000.00.0611.	REG PROG.SYS WIDE.SUB(SBITA)	699,638	1,348,899	313,730	-	-	-
06 SPECIAL EDUCATION		**16,561**	**-**	**-**	**-**	**-**	**-**

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0603 LEASE PAYMENTS							
10.06.04.50000.950.00.0603.	PUBLIC SCH.IT.LEASE PAY	16,561	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**872**	**-**	**-**	**-**	**-**	**-**
0603 LEASE PAYMENTS							
10.07.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	872	-	-	-	-	-
09 STUDENT TRANSPORTATION		**198,666**	**156,311**	**160,095**	**170,458**	**178,500**	**8,042**
0531 BUS INS							
10.09.00.50000.000.00.0531.	SYS WIDE.SYS WIDE.BUS INS	162,608	-	-	-	178,500	178,500
10.09.00.50000.000.00.0531.60300	SYS WIDE.SYS WIDE.BUS INS	-	156,311	160,095	170,458	-	(170,458)
0603 LEASE PAYMENTS							
10.09.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	34,953	-	-	-	-	-
10.09.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,105	-	-	-	-	-
10 OPERATION OF PLANT		**467,468**	**434,334**	**626,077**	**730,006**	**755,535**	**25,529**
0546 INS-COMP GEN LIAB							
10.10.31.50000.000.00.0546.	OTH OPER.SYS WIDE.INS-CMP GL	359,977	-	-	-	755,535	755,535
10.10.31.50000.000.00.0546.60300	OTH OPER.SYS WIDE.INS-CMP GL	-	434,334	626,077	730,006	-	(730,006)
0603 LEASE PAYMENTS							
10.10.31.50000.000.00.0603.	OTH OPER.SYS WIDE.LEASE PAY	27,144	-	-	-	-	-
10.10.31.50000.950.00.0603.	OTH OPER.IT.LEASE PAY	80,347	-	-	-	-	-
11 MAINTENANCE OF PLANT		**1,817,097**	**158,991**	**224,050**	**46,308**	**55,029**	**8,721**
0546 INS-COMP GEN LIAB							
10.11.00.50000.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	37,825	-	-	-	55,029	55,029
10.11.00.50000.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	39,382	41,384	46,308	-	(46,308)
0603 LEASE PAYMENTS							
10.11.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	25,122	-	-	-	-	-
10.11.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,888	-	-	-	-	-
0610 LEASING EXPENDITURES							
10.11.00.60300.000.00.0610.	SYS WIDE.SYS WIDE.LEASING EXP	1,752,262	119,609	182,666	-	-	-
14 COMMUNITY SERVICES		**26,555**	**31,310**	**27,361**	**40,000**	**40,000**	**-**
0080 OVERTIME							
10.14.00.50000.000.00.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	40,000	40,000	-
10.14.00.50000.000.01.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	-	173	-	-	-	-
10.14.00.50000.000.03.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	437	664	593	-	-	-
10.14.00.50000.000.06.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	-	-	112	-	-	-
10.14.00.50000.000.07.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	-	146	712	-	-	-
10.14.00.50000.000.10.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	914	539	-	-	-	-
10.14.00.50000.000.14.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	476	256	1,023	-	-	-
10.14.00.50000.000.16.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	409	728	774	-	-	-
10.14.00.50000.000.22.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	7,329	8,551	6,042	-	-	-
10.14.00.50000.000.24.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	(432)	1,552	1,915	-	-	-
10.14.00.50000.000.25.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	2,886	3,737	2,883	-	-	-
10.14.00.50000.000.26.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	1,637	887	955	-	-	-
10.14.00.50000.000.27.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	2,497	1,739	2,139	-	-	-
10.14.00.50000.000.31.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	2,809	2,990	2,894	-	-	-
10.14.00.50000.000.32.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	4,658	6,826	5,060	-	-	-
10.14.00.50000.000.33.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	346	427	373	-	-	-
10.14.00.50000.000.34.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	1,684	1,009	568	-	-	-
10.14.00.50000.000.35.0080.91900	SYS WIDE.SYS WIDE.OVERTIME	905	1,086	1,318	-	-	-
50100 BUS SVCS		**99,858**	**144,325**	**105,314**	**137,910**	**139,932**	**2,022**
01 ADMINISTRATION		**99,858**	**144,325**	**105,314**	**137,910**	**139,932**	**2,022**
0086 SUB SEC							
10.01.22.50100.965.00.0086.	BUS SUPT.BUS SVCS.SUB SEC	-	-	-	2,600	2,110	(490)
10.01.22.50100.965.00.0086.60300	BUS SUPT.BUS SVCS.SUB SEC	-	5,632	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.22.50100.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	75,959	-	78,744	106,758	28,656	(78,102)
10.01.22.50100.965.00.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	120,184	-	-	-	-
10.01.22.50100.965.99.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	104	-	-	-	-
0267 SOFTWARE LICENSE							
10.01.22.50100.965.00.0267.	BUS SUPT.BUS SVCS.SOFT LIC	-	-	-	-	85,771	85,771
0322 SUPPLIES-COUNTY PURCHASE							
10.01.22.50100.965.00.0322.	BUS SUPT.BUS SVCS.SUP-CP	8,434	-	10,756	10,000	10,000	-
10.01.22.50100.965.00.0322.60300	BUS SUPT.BUS SVCS.SUP-CP	-	5,671	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50100.965.00.0361.	BUS SUPT.BUS SVCS.SENS-CP	1,081	-	9,048	-	-	-
10.01.22.50100.965.99.0361.60300	BUS SUPT.BUS SVCS.SENS-CP	-	2,909	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.22.50100.965.00.0502.	BUS SUPT.BUS SVCS.MEET/CONF	2,393	-	665	5,000	1,000	(4,000)
10.01.22.50100.965.00.0502.60300	BUS SUPT.BUS SVCS.MEET/CONF	-	315	-	-	-	-
0505 MEMBERSHIPS							
10.01.22.50100.965.00.0505.	BUS SUPT.BUS SVCS.MEMBERSHPS	2,393	-	2,566	7,052	6,395	(657)
10.01.22.50100.965.00.0505.60300	BUS SUPT.BUS SVCS.MEMBERSHPS	-	6,382	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.22.50100.965.00.0506.	BUS SUPT.BUS SVCS.PUBS/SUBS	2,135	2,285	2,135	5,000	5,000	-
0518 MILEAGE							
10.01.22.50100.965.00.0518.	BUS SUPT.BUS SVCS.MILEAGE	1,762	-	1,400	1,500	1,000	(500)
10.01.22.50100.965.00.0518.60300	BUS SUPT.BUS SVCS.MILEAGE	-	843	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.01.22.50100.965.00.0601.	BUS SUPT.BUS SVCS.EQUIP-CP	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							
10.01.21.20000.980.99.0208.60300	GEN SUPT.SUPERINT.CONTR SVCS	-	4,171	3,815	-	-	-
10.01.22.50200.960.00.0208.	BUS SUPT.PRT/DIST.CONTR SVCS	67,853	-	61,784	95,000	100,000	5,000
10.01.22.50200.960.00.0208.60300	BUS SUPT.PRT/DIST.CONTR SVCS	-	53,091	-	-	-	-
10.01.22.50200.960.98.0208.60300	BUS SUPT.PRT/DIST.CONTR SVCS	-	66	-	-	-	-
10.01.22.50200.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	39,742	-	-	488	2,100	1,612
10.01.22.50200.965.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	15,295	35	-	-	-
10.01.22.50200.965.99.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	528	488	-	-	-
10.01.23.30100.970.00.0208.60300	CNTRL SUPT.HR/BENE.CONTR SVCS	-	15,156	-	-	-	-
10.01.23.30100.970.99.0208.60300	CNTRL SUPT.HR/BENE.CONTR SVCS	-	4,399	3,815	-	-	-
0237 EQUIPMENT LEASE							
10.01.22.50200.965.00.0237.	BUS SUPT.BUS SVCS.EQUIP LEAS	-	18	-	-	-	-
0301 POSTAGE							
10.01.22.50200.960.00.0301.	BUS SUPT.PRT/DIST.POSTAGE	67,587	-	76,349	90,000	95,000	5,000
10.01.22.50200.960.00.0301.60300	BUS SUPT.PRT/DIST.POSTAGE	-	71,652	-	-	-	-
10.01.23.50200.950.00.0301.	CNTRL SUPT.IT.POSTAGE	220	-	44	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.22.50200.960.00.0322.	BUS SUPT.PRT/DIST.SUP-CP	103,986	-	106,131	129,000	129,000	-
10.01.22.50200.960.00.0322.60300	BUS SUPT.PRT/DIST.SUP-CP	-	53,458	-	-	-	-
10.01.22.50200.963.00.0322.	BUS SUPT.PURCHASG.SUP-CP	6,683	-	7,346	25,000	25,000	-
10.01.22.50200.963.00.0322.60300	BUS SUPT.PURCHASG.SUP-CP	-	8,982	841	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50200.960.98.0361.60300	BUS SUPT.PRT/DIST.SENS-CP	-	1,660	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.22.50200.963.00.0502.	BUS SUPT.PURCHASG.MEET/CONF	2,888	-	627	5,000	-	(5,000)
10.01.22.50200.963.00.0502.60300	BUS SUPT.PURCHASG.MEET/CONF	-	663	-	-	-	-
0505 MEMBERSHIPS							
10.01.22.50200.963.00.0505.	BUS SUPT.PURCHASG.MEMBERSHPS	3,979	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.01.21.20000.980.00.0590.	GEN SUPT.SUPERINT.EQUIP LEAS	3,707	3,479	3,675	3,675	4,700	1,025
10.01.22.50200.960.00.0590.	BUS SUPT.PRT/DIST.EQUIP LEAS	69,297	73,203	73,203	73,800	76,800	3,000
10.01.22.50200.965.00.0590.	BUS SUPT.BUS SVCS.EQUIP LEAS	1,268	465	467	467	2,200	1,733
10.01.23.30100.970.00.0590.	CNTRL SUPT.HR/BENE.EQUIP LEAS	3,707	3,664	3,675	3,675	600	(3,075)
02 INSTRUCTION-LEAD/SUPPORT		**267,967**	**401,507**	**369,574**	**368,119**	**458,300**	**90,181**
0208 CONTRACTED SERVICES							
10.02.15.40000.000.01.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.02.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.03.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.04.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.05.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.06.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.07.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.08.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,618	6,300	6,300	7,500	1,200
10.02.15.40000.000.09.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.10.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.11.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.12.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.13.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.14.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.15.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.16.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.17.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.21.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	4,133	3,815	3,815	4,500	685
10.02.15.40000.000.22.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	5,479	5,058	5,058	6,000	942
10.02.15.40000.000.24.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.25.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.26.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.27.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	6,826	6,300	6,300	7,500	1,200
10.02.15.40000.000.31.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.32.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.33.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	9,518	8,786	8,786	10,500	1,714
10.02.15.40000.000.34.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	8,172	7,543	7,543	9,000	1,457
10.02.15.40000.000.35.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	10,865	10,029	10,029	11,900	1,871
10.02.16.40100.000.37.0208.60300	PRN OF-CTE.SYS WIDE.CONTR SVCS	-	6,837	5,966	4,506	5,400	894
10.02.17.40000.000.00.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	230	-	-	-	-
10.02.17.40000.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	1,875	2,747	2,747	4,500	1,753
0301 POSTAGE							
10.02.15.50200.000.07.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	60	-	-	-	-	-
10.02.16.50200.000.37.0301.	PRN OF-CTE.SYS WIDE.POSTAGE	29	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.02.15.40000.000.00.0590.	PRN OF-B&S.SYS WIDE.EQUIP LEAS	250,193	-	-	-	-	-
10.02.15.40000.000.01.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.02.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.03.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.40000.000.04.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.05.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.06.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.07.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.08.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	13,712	7,204	7,204	7,800	596
10.02.15.40000.000.09.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.10.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.11.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.12.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.13.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.14.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.15.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.16.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.17.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.21.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	3,664	3,675	3,675	4,700	1,025
10.02.15.40000.000.22.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	4,866	4,880	4,880	6,300	1,420
10.02.15.40000.000.24.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.25.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.26.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.27.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	6,049	6,066	6,066	7,800	1,734
10.02.15.40000.000.31.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.32.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.33.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	8,433	8,457	8,457	10,900	2,443
10.02.15.40000.000.34.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	7,251	7,271	7,271	9,400	2,129
10.02.15.40000.000.35.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	9,635	9,663	9,663	12,400	2,737
10.02.16.40100.000.37.0590.	PRN OF-CTE.SYS WIDE.EQUIP LEAS	6,223	-	-	-	-	-
10.02.16.40100.000.37.0590.60300	PRN OF-CTE.SYS WIDE.EQUIP LEAS	-	4,323	4,336	4,336	5,600	1,264
10.02.17.40000.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	11,462	5,291	1,672	-	-	-
10.02.17.40000.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	7,247	-	1,672	4,700	3,028
06 SPECIAL EDUCATION		**1,268**	**993**	**955**	**954**	**1,200**	**246**
0208 CONTRACTED SERVICES							
10.06.17.40300.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	528	488	488	600	112
0590 EQUIPMENT LEASE							
10.06.17.40300.000.00.0590.	ED SV-PRG.SYS WIDE.EQUIP LEAS	1,268	465	467	-	-	-
10.06.17.40300.000.00.0590.60300	ED SV-PRG.SYS WIDE.EQUIP LEAS	-	-	-	467	600	133
07 STUDENT PERSONNEL SERVICES		**20,676**	**6,211**	**3,395**	**3,394**	**1,200**	**(2,194)**
0208 CONTRACTED SERVICES							
10.07.00.40500.000.99.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	528	2,928	2,928	600	(2,328)
0590 EQUIPMENT LEASE							
10.07.00.40500.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	20,676	-	467	-	-	-
10.07.00.40500.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	5,683	-	467	600	133
09 STUDENT TRANSPORTATION		**11,922**	**13,097**	**9,767**	**9,767**	**10,420**	**653**
0208 CONTRACTED SERVICES							
10.09.00.60100.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	1,346	1,243	1,243	1,500	257
0590 EQUIPMENT LEASE							
10.09.00.40300.700.00.0590.60900	SYS WIDE.SPED.EQUIP LEAS	-	4,879	7,319	7,319	7,320	1
10.09.00.60100.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	11,922	1,246	1,205	-	-	-
10.09.00.60100.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	5,626	-	1,205	1,600	395
11 MAINTENANCE OF PLANT		**228,501**	**262,894**	**222,839**	**103,368**	**122,090**	**18,721**
0208 CONTRACTED SERVICES							
10.11.00.60300.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	25,673	23,047	3,815	4,500	685
0237 EQUIPMENT LEASE							
10.11.00.60300.000.00.0237.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	7,354	84,843	-	-	-
0590 EQUIPMENT LEASE							
10.11.00.60300.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	228,501	-	3,675	-	-	-
10.11.00.60300.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	229,867	111,274	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							
10.10.31.50300.000.01.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.02.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.03.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.04.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.05.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.06.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.07.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.08.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.09.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.10.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.11.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.12.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.13.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.14.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.15.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.16.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.17.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.21.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.50300.000.22.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.24.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.25.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.26.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.27.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.31.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.32.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.33.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.34.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.35.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.37.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.42.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.98.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
10.10.31.50300.000.99.0505.60300	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	-	469	469
0537 ELECTRICITY							
10.10.31.50300.000.00.0537.	OTH OPER.SYS WIDE.ELECTRIC	599,030	-	-	-	-	-
10.10.31.50300.000.00.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	613,204	539,162	781,947	867,960	86,013
10.10.31.50300.000.01.0537.	OTH OPER.SYS WIDE.ELECTRIC	64,154	-	-	-	-	-
10.10.31.50300.000.01.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	46,170	116,794	58,875	65,352	6,477
10.10.31.50300.000.02.0537.	OTH OPER.SYS WIDE.ELECTRIC	40,295	-	-	-	-	-
10.10.31.50300.000.02.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	48,540	65,216	61,896	68,705	6,809
10.10.31.50300.000.03.0537.	OTH OPER.SYS WIDE.ELECTRIC	102,215	-	-	-	-	-
10.10.31.50300.000.03.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	86,659	82,062	110,506	122,661	12,155
10.10.31.50300.000.04.0537.	OTH OPER.SYS WIDE.ELECTRIC	35,840	-	-	-	-	-
10.10.31.50300.000.04.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	34,048	60,697	43,417	48,193	4,776
10.10.31.50300.000.05.0537.	OTH OPER.SYS WIDE.ELECTRIC	10,384	-	-	-	-	-
10.10.31.50300.000.05.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	5,603	14,391	7,145	7,931	786
10.10.31.50300.000.06.0537.	OTH OPER.SYS WIDE.ELECTRIC	17,500	-	-	-	-	-
10.10.31.50300.000.06.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	13,721	21,980	17,496	19,421	1,925
10.10.31.50300.000.07.0537.	OTH OPER.SYS WIDE.ELECTRIC	119,652	-	-	-	-	-
10.10.31.50300.000.07.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	110,413	109,097	140,797	156,284	15,487
10.10.31.50300.000.08.0537.	OTH OPER.SYS WIDE.ELECTRIC	15,936	-	-	-	-	-
10.10.31.50300.000.08.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	12,446	22,522	15,871	17,617	1,746
10.10.31.50300.000.09.0537.	OTH OPER.SYS WIDE.ELECTRIC	82,627	-	-	-	-	-
10.10.31.50300.000.09.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	81,763	87,203	104,262	115,731	11,469
10.10.31.50300.000.10.0537.	OTH OPER.SYS WIDE.ELECTRIC	114,195	-	-	-	-	-
10.10.31.50300.000.10.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	96,248	104,647	122,733	136,233	13,500
10.10.31.50300.000.11.0537.	OTH OPER.SYS WIDE.ELECTRIC	62,172	-	-	-	-	-
10.10.31.50300.000.11.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	63,930	78,370	81,522	90,490	8,968
10.10.31.50300.000.12.0537.	OTH OPER.SYS WIDE.ELECTRIC	13,891	-	-	-	-	-
10.10.31.50300.000.12.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	11,597	20,824	14,788	16,415	1,627
10.10.31.50300.000.13.0537.	OTH OPER.SYS WIDE.ELECTRIC	24,391	-	-	-	-	-
10.10.31.50300.000.13.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	17,651	25,229	22,508	24,984	2,476
10.10.31.50300.000.14.0537.	OTH OPER.SYS WIDE.ELECTRIC	57,956	-	-	-	-	-
10.10.31.50300.000.14.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	36,746	92,605	46,857	52,011	5,154
10.10.31.50300.000.15.0537.	OTH OPER.SYS WIDE.ELECTRIC	97,112	-	-	-	-	-
10.10.31.50300.000.15.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	101,399	108,388	129,301	143,525	14,224
10.10.31.50300.000.16.0537.	OTH OPER.SYS WIDE.ELECTRIC	74,468	-	-	-	-	-
10.10.31.50300.000.16.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	81,389	83,014	103,785	115,202	11,417
10.10.31.50300.000.17.0537.	OTH OPER.SYS WIDE.ELECTRIC	81,024	-	-	-	-	-
10.10.31.50300.000.17.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	74,657	86,792	95,202	105,674	10,472
10.10.31.50300.000.22.0537.	OTH OPER.SYS WIDE.ELECTRIC	45,076	-	-	-	-	-
10.10.31.50300.000.22.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	28,868	45,630	36,812	40,861	4,050
10.10.31.50300.000.24.0537.	OTH OPER.SYS WIDE.ELECTRIC	89,675	-	-	-	-	-
10.10.31.50300.000.24.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	87,169	95,358	111,156	123,383	12,227
10.10.31.50300.000.25.0537.	OTH OPER.SYS WIDE.ELECTRIC	63,620	-	-	-	-	-
10.10.31.50300.000.25.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	54,933	58,889	70,050	77,755	7,705
10.10.31.50300.000.26.0537.	OTH OPER.SYS WIDE.ELECTRIC	159,288	-	-	-	-	-
10.10.31.50300.000.26.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	164,987	196,571	210,388	233,531	23,143
10.10.31.50300.000.27.0537.	OTH OPER.SYS WIDE.ELECTRIC	132,960	-	-	-	-	-
10.10.31.50300.000.27.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	124,902	136,731	159,273	176,793	17,520
10.10.31.50300.000.31.0537.	OTH OPER.SYS WIDE.ELECTRIC	143,213	-	-	-	-	-
10.10.31.50300.000.31.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	142,925	158,698	182,254	202,302	20,048
10.10.31.50300.000.32.0537.	OTH OPER.SYS WIDE.ELECTRIC	261,381	-	-	-	-	-
10.10.31.50300.000.32.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	258,738	277,468	329,937	366,230	36,293
10.10.31.50300.000.33.0537.	OTH OPER.SYS WIDE.ELECTRIC	169,114	-	-	-	-	-
10.10.31.50300.000.33.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	168,772	186,837	215,214	238,888	23,674
10.10.31.50300.000.34.0537.	OTH OPER.SYS WIDE.ELECTRIC	133,526	-	-	-	-	-
10.10.31.50300.000.34.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	142,024	162,443	181,105	201,027	19,922
10.10.31.50300.000.35.0537.	OTH OPER.SYS WIDE.ELECTRIC	214,066	-	-	-	-	-
10.10.31.50300.000.35.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	225,943	252,184	288,119	319,812	31,693
10.10.31.50300.000.37.0537.	OTH OPER.SYS WIDE.ELECTRIC	110,009	-	-	-	-	-
10.10.31.50300.000.37.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	111,487	119,923	142,165	157,803	15,638
10.10.31.50300.000.38.0537.	OTH OPER.SYS WIDE.ELECTRIC	110	-	-	-	-	-
10.10.31.50300.000.38.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	103	125	131	146	15
10.10.31.50300.000.42.0537.	OTH OPER.SYS WIDE.ELECTRIC	2,829	-	-	-	-	-
10.10.31.50300.000.42.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	2,753	3,546	3,511	3,897	386

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.50300.000.99.0537.	OTH OPER.SYS WIDE.ELECTRIC	17,947	-	-	-	-	-
10.10.31.50300.000.99.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	16,449	22,593	20,976	23,283	2,307
0538 FUEL OIL							
10.10.31.50300.000.00.0538.	OTH OPER.SYS WIDE.FUEL OIL	912,294	-	-	-	-	-
10.10.31.50300.000.01.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	188	-	-	-
10.10.31.50300.000.02.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	42,170	33,202	50,826	50,826	-
10.10.31.50300.000.04.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	33,488	29,873	40,362	40,362	-
10.10.31.50300.000.05.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	23,350	17,848	28,142	28,142	-
10.10.31.50300.000.06.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	34,668	28,599	41,783	41,783	-
10.10.31.50300.000.07.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	6,572	-	7,921	7,921	-
10.10.31.50300.000.08.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	29,996	30,254	36,152	36,152	-
10.10.31.50300.000.09.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	48,171	50,077	58,059	58,059	-
10.10.31.50300.000.13.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	15,466	18,007	18,640	18,640	-
10.10.31.50300.000.16.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	34,562	32,506	41,656	41,656	-
10.10.31.50300.000.25.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	98,623	79,193	118,866	118,866	-
10.10.31.50300.000.26.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	173	290	208	208	-
10.10.31.50300.000.27.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	43,859	50,423	52,862	52,862	-
10.10.31.50300.000.31.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	63,462	55,014	76,489	76,489	-
10.10.31.50300.000.32.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	463	-	-	-
10.10.31.50300.000.33.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	120,468	106,385	145,197	145,197	-
10.10.31.50300.000.35.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	82,658	69,098	99,625	99,625	-
10.10.31.50300.000.37.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	758	1,723	914	914	-
10.10.31.50300.000.42.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	29,991	20,161	36,148	36,148	-
10.10.31.50300.000.98.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	38,291	39,775	46,150	46,150	-
0539 PROP/NAT GAS							
10.10.31.50300.000.00.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	67,115	-	-	-	-	-
10.10.31.50300.000.01.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	19,408	-	-	-	-	-
10.10.31.50300.000.01.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	20,309	28,501	23,978	26,158	2,180
10.10.31.50300.000.02.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	630	886	744	812	68
10.10.31.50300.000.03.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	530	-	-	-
10.10.31.50300.000.04.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	2,215	2,475	2,615	2,853	238
10.10.31.50300.000.05.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	978	1,095	1,155	1,260	105
10.10.31.50300.000.06.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	1,143	1,566	1,349	1,472	123
10.10.31.50300.000.07.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	19,558	22,143	23,091	25,190	2,099
10.10.31.50300.000.08.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	341	548	403	440	37
10.10.31.50300.000.09.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	1,838	1,889	2,170	2,367	197
10.10.31.50300.000.10.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	25,601	-	-	-	-	-
10.10.31.50300.000.10.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	10,649	17,886	12,573	13,716	1,143
10.10.31.50300.000.11.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	2,852	-	-	-	-	-
10.10.31.50300.000.11.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	2,722	2,699	3,214	3,506	292
10.10.31.50300.000.12.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	2,875	-	-	-	-	-
10.10.31.50300.000.12.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	2,747	3,736	3,243	3,538	295
10.10.31.50300.000.13.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	3,888	4,388	4,591	5,008	417
10.10.31.50300.000.14.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	2,451	2,127	2,894	3,157	263
10.10.31.50300.000.15.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	8,757	-	-	-	-	-
10.10.31.50300.000.15.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	7,752	10,674	9,152	9,984	832
10.10.31.50300.000.16.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	3,462	4,181	4,087	4,459	372
10.10.31.50300.000.17.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	20,157	-	-	-	-	-
10.10.31.50300.000.17.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	17,623	18,615	20,806	22,697	1,891
10.10.31.50300.000.22.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	13,217	-	-	-	-	-
10.10.31.50300.000.22.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	12,148	14,384	14,342	15,646	1,304
10.10.31.50300.000.24.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	33,598	-	-	-	-	-
10.10.31.50300.000.24.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	29,845	35,094	35,237	38,440	3,203
10.10.31.50300.000.25.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	3,481	3,608	4,110	4,484	374
10.10.31.50300.000.26.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	69,183	-	-	-	-	-
10.10.31.50300.000.26.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	47,480	66,449	56,057	61,153	5,096
10.10.31.50300.000.31.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	6,985	6,706	8,246	8,996	750
10.10.31.50300.000.32.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	144,356	-	-	-	-	-
10.10.31.50300.000.32.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	131,031	130,793	154,700	168,763	14,063
10.10.31.50300.000.33.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	38	122	45	49	4
10.10.31.50300.000.34.0539.	OTH OPER.SYS WIDE.PROP/NAT GAS	42,438	-	-	-	-	-
10.10.31.50300.000.34.0539.60300	OTH OPER.SYS WIDE.PROP/NAT GAS	-	44,350	59,656	52,361	57,121	4,760
10.10.31.50300.000.35.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	2,832	2,403	3,343	3,647	304
10.10.31.50300.000.37.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	79,785	-	-	-	-	-
10.10.31.50300.000.37.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	79,353	82,616	93,687	102,204	8,517
10.10.31.50300.000.98.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	468	464	552	602	50
10.10.31.50300.000.99.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	9,754	-	-	-	-	-
10.10.31.50300.000.99.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	9,533	11,442	11,255	12,278	1,023
0540 WATER AND SEWER							
10.10.31.50300.000.00.0540.	OTH OPER.SYS WIDE.WATR/SEWER	70,823	-	-	-	-	-
10.10.31.50300.000.00.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	128,780	103,276	131,709	134,636	2,927
10.10.31.50300.000.02.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,316	-	-	-	-	-
10.10.31.50300.000.02.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	8,111	8,893	8,295	8,479	184
10.10.31.50300.000.04.0540.	OTH OPER.SYSWIDE.WATR/SEWER	2,863	-	-	-	-	-
10.10.31.50300.000.04.0540.60300	OTH OPER.SYSWIDE.WATR/SEWER	-	2,352	2,275	2,406	2,459	53
10.10.31.50300.000.05.0540.	OTH OPER.SYS WIDE.WATR/SEWER	8,572	-	-	-	-	-
10.10.31.50300.000.05.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	9,094	13,221	9,301	9,508	207

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.50300.000.06.0540.	OTH OPER.SYS WIDE.WATR/SEWER	7,513	-	-	-	-	-
10.10.31.50300.000.06.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	9,297	8,002	9,508	9,719	211
10.10.31.50300.000.07.0540.	OTH OPER.SYS WIDE.WATR/SEWER	11,929	-	-	-	-	-
10.10.31.50300.000.07.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	11,136	9,903	11,390	11,643	253
10.10.31.50300.000.10.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,065	-	-	-	-	-
10.10.31.50300.000.10.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	4,422	5,578	4,523	4,624	101
10.10.31.50300.000.11.0540.	OTH OPER.SYS WIDE.WATR/SEWER	7,825	-	-	-	-	-
10.10.31.50300.000.11.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	8,808	11,022	9,009	9,209	200
10.10.31.50300.000.12.0540.	OTH OPER.SYS WIDE.WATR/SEWER	5,196	-	-	-	-	-
10.10.31.50300.000.12.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	6,187	7,256	6,328	6,469	141
10.10.31.50300.000.13.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	2,338	-	-	-
10.10.31.50300.000.14.0540.	OTH OPER.SYS WIDE.WATR/SEWER	13,065	-	-	-	-	-
10.10.31.50300.000.14.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	14,357	14,489	14,683	15,009	326
10.10.31.50300.000.15.0540.	OTH OPER.SYS WIDE.WATR/SEWER	3,778	-	-	-	-	-
10.10.31.50300.000.15.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	16,561	20,645	16,938	17,314	376
10.10.31.50300.000.17.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,354	-	-	-	-	-
10.10.31.50300.000.17.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	4,408	5,918	4,509	4,609	100
10.10.31.50300.000.22.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,106	-	-	-	-	-
10.10.31.50300.000.22.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	4,602	3,988	4,707	4,812	105
10.10.31.50300.000.24.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,096	-	-	-	-	-
10.10.31.50300.000.24.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	4,865	6,276	4,976	5,087	111
10.10.31.50300.000.25.0540.	OTH OPER.SYS WIDE.WATR/SEWER	16,148	-	-	-	-	-
10.10.31.50300.000.25.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	21,414	23,099	21,902	22,389	487
10.10.31.50300.000.26.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,696	-	-	-	-	-
10.10.31.50300.000.26.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	18,000	20,645	18,410	18,819	409
10.10.31.50300.000.27.0540.	OTH OPER.SYS WIDE.WATR/SEWER	19,719	-	-	-	-	-
10.10.31.50300.000.27.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	16,568	21,342	16,945	17,322	377
10.10.31.50300.000.31.0540.	OTH OPER.SYS WIDE.WATR/SEWER	69,903	-	-	-	-	-
10.10.31.50300.000.31.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	62,523	71,871	63,946	65,367	1,421
10.10.31.50300.000.32.0540.	OTH OPER.SYS WIDE.WATR/SEWER	5,604	-	-	-	-	-
10.10.31.50300.000.32.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	16,816	23,372	17,199	17,581	382
10.10.31.50300.000.33.0540.	OTH OPER.SYS WIDE.WATR/SEWER	16,810	-	-	-	-	-
10.10.31.50300.000.33.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	21,004	21,656	21,482	21,959	477
10.10.31.50300.000.34.0540.	OTH OPER.SYS WIDE.WATR/SEWER	14,095	-	-	-	-	-
10.10.31.50300.000.34.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	19,683	20,645	20,131	20,578	447
10.10.31.50300.000.37.0540.	OTH OPER.SYS WIDE.WATR/SEWER	10,532	-	-	-	-	-
10.10.31.50300.000.37.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	20,116	15,246	20,574	21,031	457
10.10.31.50300.000.98.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,255	-	-	-	-	-
10.10.31.50300.000.98.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	7,948	8,967	8,129	8,310	181
10.10.31.50300.000.99.0540.	OTH OPER.SYS WIDE.WATR/SEWER	2,835	-	-	-	-	-
10.10.31.50300.000.99.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	2,933	3,365	3,000	3,067	67
60100 STUDENT TRANS		**10,366,422**	**11,721,406**	**11,508,672**	**12,899,156**	**13,166,941**	**267,785**
09 STUDENT TRANSPORTATION		**10,366,422**	**11,712,366**	**11,502,408**	**12,892,656**	**13,160,441**	**267,785**
0080 OVERTIME							
10.09.00.60100.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	18,966	-	81	-	-	-
10.09.00.60100.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	14,851	19,527	12,000	15,000	3,000
0083 SUB BUS DRIVER							
10.09.00.60100.000.00.0083.	SYS WIDE.SYS WIDE.SUB BS DRV	59,940	13,841	6,520	-	-	-
10.09.00.60100.000.00.0083.60300	SYS WIDE.SYS WIDE.SUB BS DRV	-	47,856	36,166	60,000	60,000	-
0084 STAF/CUR DEV							
10.09.00.60100.000.00.0084.	SYS WIDE.SYS WIDE.STF/CUR DV	2,903	-	11	-	-	-
10.09.00.60100.000.00.0084.60300	SYS WIDE.SYS WIDE.STF/CUR DV	-	1,723	1,326	1,000	1,000	-
0208 CONTRACTED SERVICES							
10.09.00.60100.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	2,003	-	-	-	-	-
10.09.00.60100.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	14,826	63,903	-	15,000	15,000
0212 BUS CONTRACTS							
10.09.00.40300.700.00.0212.	SYS WIDE.SPED.BUS CONTR	1,730,481	-	-	-	-	-
10.09.00.40300.700.00.0212.60300	SYS WIDE.SPED.BUS CONTR	-	494,259	958,240	-	-	-
10.09.00.40300.700.00.0212.60900	SYS WIDE.SPED.BUS CONTR	-	1,104,530	1,200,384	1,322,000	1,414,000	92,000
10.09.00.40300.700.00.0212.62100	SYS WIDE.SPED.BUS CONTR	-	398,000	342,000	323,000	231,000	(92,000)
10.09.00.40500.380.00.0212.60400	SYS WIDE.HOMELESS.BUS CONTR	-	166,949	56,726	215,000	215,000	-
10.09.00.40620.840.00.0212.60300	SYS WIDE.ALT EDUC.BUS CONTR	-	-	23,876	-	-	-
10.09.00.40620.840.00.0212.60400	SYS WIDE.ALT EDUC.BUS CONTR	-	-	121,269	135,000	135,000	-
10.09.00.60100.000.00.0212.	SYS WIDE.SYS WIDE.BUS CONTR	7,564,250	-	-	-	-	-
10.09.00.60100.000.00.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	1,453,824	733,472	2,531,612	2,736,612	205,000
10.09.00.60100.000.00.0212.62000	SYS WIDE.SYS WIDE.BUS CONTR	-	6,503,063	6,568,094	6,765,794	6,950,794	185,000
10.09.00.60100.000.42.0212.	SYS WIDE.SYS WIDE.BUS CONTR	473,913	-	-	-	-	-
10.09.00.60100.000.42.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	428,531	492,519	429,000	450,000	21,000
10.09.00.60100.320.00.0212.60300	SYS WIDE.SUMMER.BUS CONTR	-	-	17,150	-	-	-
10.09.00.80000.000.00.0212.91200	SYS WIDE.SYS WIDE.BUS CONTR	21,163	-	-	-	-	-
10.09.00.90000.000.32.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	15,822	-	-	-
10.09.00.90000.000.32.0212.61000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	15,000	5,000	(10,000)
10.09.00.90000.000.33.0212.61000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	-	-
10.09.00.90000.000.34.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	13,841	-	-	-
10.09.00.90000.000.34.0212.61000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	15,000	5,000	(10,000)
0214 PHYSICAL EXAMS							
10.09.00.60100.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	20,660	5,094	-	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.09.00.60100.000.00.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	15,101	17,611	22,000	28,000	6,000
0215 SPECIAL TRANS							
10.09.00.40300.700.00.0215.	SYS WIDE.SPED.SPEC TRANS	187,409	-	-	-	-	-
10.09.00.40300.700.00.0215.60300	SYS WIDE.SPED.SPEC TRANS	-	263,595	81,525	-	-	-
10.09.00.40300.700.00.0215.60900	SYS WIDE.SPED.SPEC TRANS	-	23,394	195,107	325,000	325,000	-
10.09.00.40500.380.00.0215.	SYS WIDE.HOMELESS.SPEC TRANS	53,361	56	-	-	-	-
10.09.00.40500.380.00.0215.60400	SYS WIDE.HOMELESS.SPEC TRANS	-	66,323	160,116	90,000	90,000	-
10.09.00.40500.381.00.0215.	SYS WIDE.FOSTER.SPECIAL TRANS	(5,083)	(1,718)	(855)	-	-	-
10.09.00.40500.381.00.0215.60400	SYS WIDE.FOSTER.SPECIAL TRANS	-	(13,669)	842	30,000	30,000	-
10.09.00.60100.000.00.0215.60300	SYS WIDE.SYS WIDE.SPEC TRANS	-	569	843	2,000	2,000	-
10.09.00.60100.000.42.0215.	SYS WIDE.SYS WIDE.SPEC TRANS	26,504	-	-	-	-	-
10.09.00.60100.000.42.0215.60300	SYS WIDE.SYS WIDE.SPEC TRANS	-	44,019	49,986	40,000	50,000	10,000
0258 REPAIR-TRUCKS/MOWRS							
10.09.00.60100.000.00.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	5,573	7,348	12,000	25,000	13,000
0267 SOFTWARE LICENSE							
10.09.00.60100.000.00.0267.	SYS WIDE.SYS WIDE.SOFT LIC	40,127	-	-	-	-	-
10.09.00.60100.000.00.0267.60300	SYS WIDE.SYS WIDE.SOFT LIC	-	121,163	119,186	140,000	139,871	(129)
0272 CONTR BUS INSP							
10.09.00.60100.000.00.0272.	SYS WIDE.SYS WIDE.BUS INSP	731	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.09.00.60100.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	18,192	-	-	-	-	-
10.09.00.60100.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	18,371	1,235	15,000	12,324	(2,676)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.09.00.60100.000.00.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	8,005	7,550	7,550	-
0374 BUS MAINT/OP SUP							
10.09.00.60100.000.00.0374.	SYS WIDE.SYS WIDE.BUS MAINT	66,799	(2,324)	-	-	-	-
10.09.00.60100.000.00.0374.60300	SYS WIDE.SYS WIDE.BUS MAINT	-	63,410	35,487	55,000	55,000	-
10.09.00.60100.950.00.0374.60300	SYS WIDE.INFO TECH.BUS MAINT	-	1,239	-	1,400	1,400	-
0375 GAS/OIL/TIRES/BAT							
10.09.00.60100.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL…	43,836	13,581	-	-	-	-
10.09.00.60100.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL…	-	49,243	48,403	100,000	100,000	-
0502 MEETINGS AND CONFERENCES							
10.09.00.60100.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	1,997	-	-	-	-	-
10.09.00.60100.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	2,009	1,377	4,000	4,000	-
0505 MEMBERSHIPS							
10.09.00.60100.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	126	-	-	-	-	-
10.09.00.60100.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	309	245	1,000	590	(410)
0511 PERS IMP							
10.09.00.60100.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	30,745	-	141	-	-	-
10.09.00.60100.000.00.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	27,834	101,464	45,000	45,000	-
0518 MILEAGE							
10.09.00.60100.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	3,879	(12)	-	-	-	-
10.09.00.60100.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	4,681	2,994	7,000	7,000	-
0532 FIELD TRIPS							
10.09.00.60100.000.00.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	3,520	-	-	-	-	-
10.09.00.60100.000.00.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	13,782	421	4,300	4,300	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.09.00.60100.000.00.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	348,490	-	167,000	-	(167,000)
10 OPERATION OF PLANT		**-**	**9,040**	**6,264**	**6,500**	**6,500**	**-**
0536 TELEPHONES							
10.10.31.60100.000.00.0536.	OTH OPER.SYS WIDE.TELEPHONES	-	9,040	6,264	6,500	6,500	-
60200 OPER PLANT		**1,197,451**	**1,107,314**	**1,218,284**	**1,237,349**	**1,339,203**	**101,854**
10 OPERATION OF PLANT		**1,197,451**	**1,107,314**	**1,218,284**	**1,237,349**	**1,339,203**	**101,854**
0077 SUB OP, MAINT, CAF							
10.10.31.60200.000.00.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,238	-	157	-	-	-
10.10.31.60200.000.00.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	784	-	-	-	-
10.10.31.60200.000.01.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,162	-	-	-	-	-
10.10.31.60200.000.01.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	4,482	2,006	2,658	2,662	4
10.10.31.60200.000.02.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	5,579	-	-	-	-	-
10.10.31.60200.000.02.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	5,469	3,949	3,175	3,179	5
10.10.31.60200.000.03.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	5,375	-	-	-	-	-
10.10.31.60200.000.03.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	6,323	12,473	3,019	3,024	5
10.10.31.60200.000.04.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,285	-	-	-	-	-
10.10.31.60200.000.04.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	1,943	3,103	2,544	2,242	(302)
10.10.31.60200.000.05.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,833	-	-	-	-	-
10.10.31.60200.000.05.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,946	3,134	1,812	1,815	3
10.10.31.60200.000.06.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,382	-	-	-	-	-
10.10.31.60200.000.06.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	4,983	1,504	2,181	2,185	3
10.10.31.60200.000.07.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	6,581	-	-	-	-	-
10.10.31.60200.000.07.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	4,513	2,445	3,373	3,378	5
10.10.31.60200.000.08.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	6,299	-	-	-	-	-
10.10.31.60200.000.08.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	14,087	4,920	2,336	2,340	4
10.10.31.60200.000.09.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,980	-	-	-	-	-
10.10.31.60200.000.09.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,601	3,432	2,662	2,666	4
10.10.31.60200.000.10.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,504	-	-	-	-	-
10.10.31.60200.000.10.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,319	4,341	3,373	3,378	5
10.10.31.60200.000.11.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,628	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.60200.000.11.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	1,692	940	3,166	3,171	5
10.10.31.60200.000.12.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,066	-	-	-	-	-
10.10.31.60200.000.12.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	1,473	4,137	1,943	1,946	3
10.10.31.60200.000.13.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,761	-	-	-	-	-
10.10.31.60200.000.13.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,288	1,567	2,184	2,187	3
10.10.31.60200.000.14.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,915	-	-	-	-	-
10.10.31.60200.000.14.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	3,134	4,638	3,291	3,296	5
10.10.31.60200.000.15.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,379	-	-	-	-	-
10.10.31.60200.000.15.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	3,510	3,667	3,573	3,578	6
10.10.31.60200.000.16.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,473	-	-	-	-	-
10.10.31.60200.000.16.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,413	2,190	3,295	3,300	5
10.10.31.60200.000.17.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,758	-	-	-	-	-
10.10.31.60200.000.17.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,256	3,071	3,598	3,603	6
10.10.31.60200.000.21.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	3,695	3,701	6
10.10.31.60200.000.22.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	658	-	-	-	-	-
10.10.31.60200.000.22.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	1,755	313	4,770	4,778	7
10.10.31.60200.000.24.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	501	-	-	-	-	-
10.10.31.60200.000.24.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,026	658	3,724	3,730	6
10.10.31.60200.000.25.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	878	-	-	-	-	-
10.10.31.60200.000.25.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	2,523	2,977	5,353	5,361	8
10.10.31.60200.000.26.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	7,146	-	-	-	-	-
10.10.31.60200.000.26.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	7,318	2,977	5,271	5,279	8
10.10.31.60200.000.27.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	219	-	-	-	-	-
10.10.31.60200.000.27.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	470	689	5,374	5,383	8
10.10.31.60200.000.31.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	24,813	-	-	-	-	-
10.10.31.60200.000.31.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	3,729	11,972	3,695	3,701	6
10.10.31.60200.000.32.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	564	-	-	-	-	-
10.10.31.60200.000.32.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	4,748	3,761	9,595	8,609	(986)
10.10.31.60200.000.33.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	18,287	-	-	-	-	-
10.10.31.60200.000.33.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	940	3,044	6,621	10,221	3,600
10.10.31.60200.000.34.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	752	-	-	-	-	-
10.10.31.60200.000.34.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	3,024	10,131	6,969	6,632	(338)
10.10.31.60200.000.35.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	7,302	-	-	-	-	-
10.10.31.60200.000.35.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	313	1,395	6,382	6,674	293
10.10.31.60200.000.37.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	5,955	-	-	-	-	-
10.10.31.60200.000.37.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	8,596	6,391	(2,205)
10.10.31.60200.000.42.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	986	987	2
10.10.31.60200.000.98.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,222	-	-	-	-	-
10.10.31.60200.000.98.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	251	1,191	3,935	3,941	6
10.10.31.60200.000.99.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,209	-	-	-	-	-
10.10.31.60200.000.99.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	1,128	1,003	1,660	1,662	3
0080 OVERTIME							
10.10.31.60200.000.00.0080.	OTH OPER.SYS WIDE.OVERTIME	410	1,969	-	-	-	-
10.10.31.60200.000.00.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	1,288	-	-	-
10.10.31.60200.000.01.0080.	OTH OPER.SYS WIDE.OVERTIME	569	-	-	-	-	-
10.10.31.60200.000.01.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	362	962	1,634	1,491	(143)
10.10.31.60200.000.02.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	350	1,952	1,781	(171)
10.10.31.60200.000.03.0080.	OTH OPER.SYS WIDE.OVERTIME	2,205	-	-	-	-	-
10.10.31.60200.000.03.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	41	889	1,856	1,693	(163)
10.10.31.60200.000.04.0080.	OTH OPER.SYS WIDE.OVERTIME	724	296	667	-	-	-
10.10.31.60200.000.04.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	127	155	1,564	1,427	(137)
10.10.31.60200.000.05.0080.	OTH OPER.SYS WIDE.OVERTIME	748	135	47	-	-	-
10.10.31.60200.000.05.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	180	965	1,114	1,016	(98)
10.10.31.60200.000.06.0080.	OTH OPER.SYS WIDE.OVERTIME	-	-	97	-	-	-
10.10.31.60200.000.06.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	207	365	1,341	1,223	(118)
10.10.31.60200.000.07.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	1,107	2,073	1,892	(182)
10.10.31.60200.000.08.0080.	OTH OPER.SYS WIDE.OVERTIME	661	-	-	-	-	-
10.10.31.60200.000.08.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	746	2,278	1,436	1,310	(126)
10.10.31.60200.000.09.0080.	OTH OPER.SYS WIDE.OVERTIME	885	163	-	-	-	-
10.10.31.60200.000.09.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	341	1,352	1,636	1,493	(143)
10.10.31.60200.000.10.0080.	OTH OPER.SYS WIDE.OVERTIME	794	39	-	-	-	-
10.10.31.60200.000.10.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	251	1,032	2,073	1,892	(182)
10.10.31.60200.000.11.0080.	OTH OPER.SYS WIDE.OVERTIME	-	-	43	-	-	-
10.10.31.60200.000.11.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	637	1,278	1,946	1,776	(171)
10.10.31.60200.000.12.0080.	OTH OPER.SYS WIDE.OVERTIME	1,369	92	97	-	-	-
10.10.31.60200.000.12.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	276	923	1,195	1,090	(105)
10.10.31.60200.000.13.0080.	OTH OPER.SYS WIDE.OVERTIME	603	273	851	-	-	-
10.10.31.60200.000.13.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	35	56	1,343	1,225	(118)
10.10.31.60200.000.14.0080.	OTH OPER.SYS WIDE.OVERTIME	1,270	-	-	-	-	-
10.10.31.60200.000.14.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	43	-	2,023	1,846	(177)
10.10.31.60200.000.15.0080.	OTH OPER.SYS WIDE.OVERTIME	948	83	-	-	-	-
10.10.31.60200.000.15.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	332	534	2,196	2,004	(193)
10.10.31.60200.000.16.0080.	OTH OPER.SYS WIDE.OVERTIME	1,163	184	-	-	-	-
10.10.31.60200.000.16.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	512	1,273	2,025	1,848	(178)
10.10.31.60200.000.17.0080.	OTH OPER.SYS WIDE.OVERTIME	585	40	-	-	-	-
10.10.31.60200.000.17.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	226	1,319	2,212	2,018	(194)
10.10.31.60200.000.21.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	2,272	2,073	(199)

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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.60200.000.22.0080.	OTH OPER.SYS WIDE.OVERTIME	1,453	-	-	-	-	-
10.10.31.60200.000.22.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	435	2,844	2,933	2,675	(257)
10.10.31.60200.000.24.0080.	OTH OPER.SYS WIDE.OVERTIME	2,055	42	-	-	-	-
10.10.31.60200.000.24.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	592	895	2,289	2,089	(201)
10.10.31.60200.000.25.0080.	OTH OPER.SYS WIDE.OVERTIME	495	-	-	-	-	-
10.10.31.60200.000.25.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	407	649	3,291	3,002	(288)
10.10.31.60200.000.26.0080.	OTH OPER.SYS WIDE.OVERTIME	274	171	-	-	-	-
10.10.31.60200.000.26.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	427	2,243	3,240	2,956	(284)
10.10.31.60200.000.27.0080.	OTH OPER.SYS WIDE.OVERTIME	937	180	-	-	-	-
10.10.31.60200.000.27.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	1,393	2,043	3,304	3,014	(290)
10.10.31.60200.000.31.0080.	OTH OPER.SYS WIDE.OVERTIME	542	-	-	-	-	-
10.10.31.60200.000.31.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	399	1,022	2,272	2,073	(199)
10.10.31.60200.000.32.0080.	OTH OPER.SYS WIDE.OVERTIME	2,128	567	-	-	-	-
10.10.31.60200.000.32.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	970	3,649	5,899	4,821	(1,077)
10.10.31.60200.000.33.0080.	OTH OPER.SYS WIDE.OVERTIME	1,539	605	-	-	-	-
10.10.31.60200.000.33.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	357	2,571	4,070	5,382	1,311
10.10.31.60200.000.34.0080.	OTH OPER.SYS WIDE.OVERTIME	1,805	816	221	-	-	-
10.10.31.60200.000.34.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	714	1,437	4,284	3,714	(571)
10.10.31.60200.000.35.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	142	1,718	3,923	3,909	(14)
10.10.31.60200.000.37.0080.	OTH OPER.SYS WIDE.OVERTIME	1,163	-	-	-	-	-
10.10.31.60200.000.37.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	284	2,186	5,284	3,579	(1,705)
10.10.31.60200.000.42.0080.	OTH OPER.SYS WIDE.OVERTIME	862	125	-	-	-	-
10.10.31.60200.000.42.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	504	606	553	(53)
10.10.31.60200.000.71.0080.	OTH OPER.SYS WIDE.OVERTIME	1,014	186	244	-	-	-
10.10.31.60200.000.98.0080.	OTH OPER.SYS WIDE.OVERTIME	621	879	-	-	-	-
10.10.31.60200.000.98.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	675	2,419	2,207	(212)
10.10.31.60200.000.99.0080.	OTH OPER.SYS WIDE.OVERTIME	330	-	40	-	-	-
10.10.31.60200.000.99.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	224	1,095	1,020	931	(89)
0218 TRASH REMOVAL							
10.10.31.60200.000.00.0218.	OTH OPER.SYS WIDE.TRASH REM	209,288	-	-	-	-	-
10.10.31.60200.000.00.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	4,848	7,201	-	-	-
10.10.31.60200.000.01.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	6,899	7,095	7,297	6,901	(396)
10.10.31.60200.000.02.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	8,810	9,487	9,392	8,241	(1,151)
10.10.31.60200.000.03.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	7,480	9,280	7,987	7,838	(149)
10.10.31.60200.000.04.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,810	7,467	10,470	6,603	(3,867)
10.10.31.60200.000.05.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	4,781	6,499	5,081	4,704	(377)
10.10.31.60200.000.06.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,844	7,333	6,159	5,663	(496)
10.10.31.60200.000.07.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	4,857	7,206	5,485	8,756	3,271
10.10.31.60200.000.08.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,784	7,173	6,159	6,064	(95)
10.10.31.60200.000.09.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	8,104	9,268	8,315	6,909	(1,405)
10.10.31.60200.000.10.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,934	7,235	6,159	8,756	2,597
10.10.31.60200.000.11.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	9,851	11,424	10,243	8,218	(2,025)
10.10.31.60200.000.12.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	4,558	5,925	5,081	5,045	(36)
10.10.31.60200.000.13.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,599	7,211	6,159	5,670	(489)
10.10.31.60200.000.14.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	8,447	9,491	8,831	8,544	(287)
10.10.31.60200.000.15.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,877	7,581	6,159	9,275	3,116
10.10.31.60200.000.16.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	7,914	9,382	8,315	8,553	238
10.10.31.60200.000.17.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	9,846	11,635	10,470	9,339	(1,131)
10.10.31.60200.000.21.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	322	1,301	7,391	9,593	2,202
10.10.31.60200.000.22.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	9,900	11,496	10,470	12,384	1,913
10.10.31.60200.000.24.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,296	11,747	10,608	9,668	(940)
10.10.31.60200.000.25.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,834	11,706	11,608	13,896	2,288
10.10.31.60200.000.26.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,768	7,130	6,159	13,683	7,524
10.10.31.60200.000.27.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,584	12,496	11,324	13,952	2,628
10.10.31.60200.000.31.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	13,854	16,280	7,391	9,593	2,202
10.10.31.60200.000.32.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	13,779	17,330	14,446	22,316	7,869
10.10.31.60200.000.33.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	12,462	11,838	11,608	24,909	13,301
10.10.31.60200.000.34.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	11,430	13,758	11,608	17,189	5,581
10.10.31.60200.000.35.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,721	11,691	10,470	18,092	7,622
10.10.31.60200.000.37.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,666	14,713	11,608	16,567	4,959
10.10.31.60200.000.42.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	3,629	4,183	4,512	2,559	(1,954)
10.10.31.60200.000.98.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	10,037	10,389	9,392	10,214	822
10.10.31.60200.000.99.0218.	OTH OPER.SYS WIDE.TRASH REM	11,988	-	-	-	-	-
10.10.31.60200.000.99.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	5,455	5,791	3,643	4,309	666
0233 FUEL OIL CONTROL							
10.10.31.60200.000.00.0233.	OTH OPER.SYS WIDE.FUEL CNTRL	358,268	-	-	-	-	-
10.10.31.60200.000.00.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	348,702	349,128	-	-	-
10.10.31.60200.000.01.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	7,779	(4,003)
10.10.31.60200.000.02.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,290	(2,492)
10.10.31.60200.000.03.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	8,836	(2,946)
10.10.31.60200.000.04.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	7,444	(4,338)
10.10.31.60200.000.05.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	5,302	(6,479)
10.10.31.60200.000.06.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	6,383	(5,398)
10.10.31.60200.000.07.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,870	(1,912)
10.10.31.60200.000.08.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	6,836	(4,946)
10.10.31.60200.000.09.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	7,789	(3,993)
10.10.31.60200.000.10.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,870	(1,912)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.60200.000.11.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,264	(2,518)
10.10.31.60200.000.12.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	5,687	(6,095)
10.10.31.60200.000.13.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	6,391	(5,391)
10.10.31.60200.000.14.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,631	(2,151)
10.10.31.60200.000.15.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	10,456	(1,326)
10.10.31.60200.000.16.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	9,641	(2,141)
10.10.31.60200.000.17.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	10,528	(1,254)
10.10.31.60200.000.21.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	10,814	(968)
10.10.31.60200.000.22.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	13,960	2,178
10.10.31.60200.000.24.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	10,899	(883)
10.10.31.60200.000.25.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	15,664	3,882
10.10.31.60200.000.26.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	15,424	3,642
10.10.31.60200.000.27.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	15,727	3,946
10.10.31.60200.000.31.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	10,814	(968)
10.10.31.60200.000.32.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	25,156	13,374
10.10.31.60200.000.33.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	28,079	16,298
10.10.31.60200.000.34.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	19,377	7,595
10.10.31.60200.000.35.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	20,395	8,613
10.10.31.60200.000.37.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	18,675	18,675
10.10.31.60200.000.42.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	2,884	(8,897)
10.10.31.60200.000.98.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	11,514	(268)
10.10.31.60200.000.99.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	11,782	4,857	(6,924)
0238 REPAIR-EQUIPMENT							
10.10.31.60200.000.01.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	2,082	-	-	-
10.10.31.60200.000.02.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	5,784	-	-	-
10.10.31.60200.000.03.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	115	-	-	-
10.10.31.60200.000.05.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	3,504	-	-	-
10.10.31.60200.000.06.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	4,011	-	-	-
10.10.31.60200.000.11.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	12,382	-	-	-
10.10.31.60200.000.13.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	2,082	-	-	-
10.10.31.60200.000.15.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	847	-	-	-
10.10.31.60200.000.17.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	10,987	-	-	-
0297 HAZMAT REMOVAL							
10.10.31.60200.000.01.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	50	43	(8)
10.10.31.60200.000.02.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	60	51	(9)
10.10.31.60200.000.03.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	57	48	(9)
10.10.31.60200.000.04.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	48	41	(7)
10.10.31.60200.000.05.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	34	29	(5)
10.10.31.60200.000.06.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	41	35	(6)
10.10.31.60200.000.07.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	64	54	(10)
10.10.31.60200.000.08.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	44	37	(7)
10.10.31.60200.000.09.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	50	43	(8)
10.10.31.60200.000.10.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	64	54	(10)
10.10.31.60200.000.11.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	60	51	(9)
10.10.31.60200.000.12.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	37	31	(5)
10.10.31.60200.000.13.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	41	35	(6)
10.10.31.60200.000.14.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	62	53	(9)
10.10.31.60200.000.15.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	67	57	(10)
10.10.31.60200.000.16.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	62	53	(9)
10.10.31.60200.000.17.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	68	68	(0)
10.10.31.60200.000.21.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	90	59	(31)
10.10.31.60200.000.22.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	350	-	70	76	6
10.10.31.60200.000.24.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	101	60	(41)
10.10.31.60200.000.25.0297.	OTH OPER.SYS WIDE.HAZMAT REM	675	-	-	-	-	-
10.10.31.60200.000.25.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	99	86	(14)
10.10.31.60200.000.26.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	101	84	(17)
10.10.31.60200.000.27.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	139	86	(53)
10.10.31.60200.000.31.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	181	59	(122)
10.10.31.60200.000.32.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	125	138	13
10.10.31.60200.000.33.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	131	154	22
10.10.31.60200.000.34.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	120	106	(14)
10.10.31.60200.000.35.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	162	112	(50)
10.10.31.60200.000.37.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	124	92	(32)
10.10.31.60200.000.42.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	16	16
10.10.31.60200.000.98.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	63	63
10.10.31.60200.000.99.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	27	27
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.60200.000.00.0322.	OTH OPER.SYS WIDE.SUP-CP	39,567	-	-	-	-	-
10.10.31.60200.000.00.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	16,037	32,149	-	-	-
10.10.31.60200.000.01.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	277	-	1,081	1,278	197
10.10.31.60200.000.02.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	277	-	1,291	1,526	235
10.10.31.60200.000.03.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	27	1,228	1,451	224
10.10.31.60200.000.04.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	25	103	1,034	1,223	188
10.10.31.60200.000.05.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	415	-	737	871	134
10.10.31.60200.000.06.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	887	1,049	162
10.10.31.60200.000.07.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	10	37	1,372	1,621	250
10.10.31.60200.000.08.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	294	950	1,123	173

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10.10.31.60200.000.09.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	698	103	1,082	1,280	197
10.10.31.60200.000.10.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	464	210	1,372	1,621	250
10.10.31.60200.000.11.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	428	-	1,287	1,522	235
10.10.31.60200.000.12.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	194	790	934	144
10.10.31.60200.000.13.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	14	47	888	1,050	162
10.10.31.60200.000.14.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	277	45	1,338	1,582	244
10.10.31.60200.000.15.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	1,453	1,718	265
10.10.31.60200.000.16.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	11	1,340	1,584	244
10.10.31.60200.000.17.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	380	-	1,463	1,730	267
10.10.31.60200.000.21.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	1,503	1,776	274
10.10.31.60200.000.22.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	118	1,940	2,293	353
10.10.31.60200.000.24.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	38	1,450	1,514	1,790	276
10.10.31.60200.000.25.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	277	-	2,177	2,573	397
10.10.31.60200.000.26.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	337	214	2,143	2,534	391
10.10.31.60200.000.27.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	640	2,185	2,584	398
10.10.31.60200.000.31.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	708	1,503	1,776	274
10.10.31.60200.000.32.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	205	3,902	4,133	231
10.10.31.60200.000.33.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	33	967	2,693	4,613	1,920
10.10.31.60200.000.34.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	777	139	2,834	3,183	349
10.10.31.60200.000.35.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	277	143	2,595	3,350	755
10.10.31.60200.000.37.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	24	726	3,496	3,068	(428)
10.10.31.60200.000.42.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	1,343	401	474	73
10.10.31.60200.000.98.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	63	16	1,600	1,892	292
10.10.31.60200.000.99.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	101	60	675	798	123
0375 GAS/OIL/TIRES/BAT							
10.10.31.60200.000.00.0375.	OTH OPER.SYS WIDE.GAS/OIL...	34,855	-	-	-	-	-
10.10.31.60200.000.00.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	35,353	26,572	-	-	-
10.10.31.60200.000.01.0375.	OTH OPER.SYS WIDE.GAS/OIL.	192	-	-	-	-	-
10.10.31.60200.000.01.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	318	-	1,188	1,188	-
10.10.31.60200.000.02.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	1,419	1,419	-
10.10.31.60200.000.03.0375.	OTH OPER.SYS WIDE.GAS/OIL.	954	-	-	-	-	-
10.10.31.60200.000.03.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	74	818	1,350	1,350	-
10.10.31.60200.000.04.0375.	OTH OPER.SYS WIDE.GAS/OIL.	21	-	-	-	-	-
10.10.31.60200.000.04.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	249	-	1,137	1,137	-
10.10.31.60200.000.05.0375.	OTH OPER.SYS WIDE.GAS/OIL.	7	-	-	-	-	-
10.10.31.60200.000.05.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	430	63	810	810	-
10.10.31.60200.000.06.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	975	975	-
10.10.31.60200.000.07.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	1,508	1,508	-
10.10.31.60200.000.08.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	327	150	1,044	1,044	-
10.10.31.60200.000.09.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	344	-	1,190	1,190	-
10.10.31.60200.000.10.0375.	OTH OPER.SYS WIDE.GAS/OIL.	56	-	-	-	-	-
10.10.31.60200.000.10.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	139	1,508	1,508	-
10.10.31.60200.000.11.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	93	394	1,415	1,415	-
10.10.31.60200.000.12.0375.	OTH OPER.SYS WIDE.GAS/OIL.	555	-	-	-	-	-
10.10.31.60200.000.12.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	869	869	-
10.10.31.60200.000.13.0375.	OTH OPER.SYS WIDE.GAS/OIL.	23	-	-	-	-	-
10.10.31.60200.000.13.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	82	-	976	976	-
10.10.31.60200.000.14.0375.	OTH OPER.SYS WIDE.GAS/OIL.	80	-	-	-	-	-
10.10.31.60200.000.14.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	121	283	1,471	1,471	-
10.10.31.60200.000.15.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	1,597	1,597	-
10.10.31.60200.000.16.0375.	OTH OPER.SYS WIDE.GAS/OIL.	14	-	-	-	-	-
10.10.31.60200.000.16.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	54	-	1,473	1,473	-
10.10.31.60200.000.17.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	314	11	1,608	1,608	-
10.10.31.60200.000.21.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	1,652	1,652	-
10.10.31.60200.000.22.0375.	OTH OPER.SYS WIDE.GAS/OIL.	124	-	-	-	-	-
10.10.31.60200.000.22.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	140	-	2,133	2,133	-
10.10.31.60200.000.24.0375.	OTH OPER.SYS WIDE.GAS/OIL.	622	-	-	-	-	-
10.10.31.60200.000.24.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	665	239	1,665	1,665	-
10.10.31.60200.000.25.0375.	OTH OPER.SYS WIDE.GAS/OIL.	41	-	-	-	-	-
10.10.31.60200.000.25.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	116	-	2,393	2,393	-
10.10.31.60200.000.26.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	243	2,356	2,356	-
10.10.31.60200.000.27.0375.	OTH OPER.SYS WIDE.GAS/OIL.	1,994	-	-	-	-	-
10.10.31.60200.000.27.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	3,594	2,403	2,403	-
10.10.31.60200.000.31.0375.	OTH OPER.SYS WIDE.GAS/OIL.	340	-	-	-	-	-
10.10.31.60200.000.31.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	634	32	1,652	1,652	-
10.10.31.60200.000.32.0375.	OTH OPER.SYS WIDE.GAS/OIL.	358	-	-	-	-	-
10.10.31.60200.000.32.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	720	4,290	3,843	(447)
10.10.31.60200.000.33.0375.	OTH OPER.SYS WIDE.GAS/OIL.	925	-	-	-	-	-
10.10.31.60200.000.33.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	1,278	73	2,960	4,290	1,330
10.10.31.60200.000.34.0375.	OTH OPER.SYS WIDE.GAS/OIL.	2,640	-	-	-	-	-
10.10.31.60200.000.34.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	232	1,053	3,116	2,960	(156)
10.10.31.60200.000.35.0375.	OTH OPER.SYS WIDE.GAS/OIL.	403	-	-	-	-	-
10.10.31.60200.000.35.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	396	33	2,853	3,116	263
10.10.31.60200.000.37.0375.	OTH OPER.SYS WIDE.GAS/OIL.	805	-	-	-	-	-
10.10.31.60200.000.37.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	1,264	1,919	3,843	2,853	(990)
10.10.31.60200.000.42.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	230	401	441	441	-
10.10.31.60200.000.98.0375.	OTH OPER.SYS WIDE.GAS/OIL...	5,634	-	-	-	-	-

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10.10.31.60200.000.98.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	3,788	1,831	1,759	1,759	-
10.10.31.60200.000.99.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	290	60	742	742	-
0380 CLEANING							
10.10.31.60200.000.00.0380.	OTH OPER.SYS WIDE.CLEANING	293,138	-	-	-	-	-
10.10.31.60200.000.00.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	120,527	90,897	10,015	-	(10,015)
10.10.31.60200.000.01.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,145	3,596	4,759	5,857	1,099
10.10.31.60200.000.02.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,391	5,716	5,683	6,995	1,312
10.10.31.60200.000.03.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,910	6,978	5,405	6,653	1,248
10.10.31.60200.000.04.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,136	5,877	4,554	5,605	1,051
10.10.31.60200.000.05.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	2,933	4,003	3,244	3,992	749
10.10.31.60200.000.06.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	2,819	3,864	3,905	4,806	901
10.10.31.60200.000.07.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,874	5,474	6,038	7,432	1,394
10.10.31.60200.000.08.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,926	3,998	4,182	5,147	965
10.10.31.60200.000.09.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,894	4,432	4,765	5,865	1,100
10.10.31.60200.000.10.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,712	7,868	6,038	7,432	1,394
10.10.31.60200.000.11.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,323	4,227	5,667	6,975	1,308
10.10.31.60200.000.12.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,020	4,132	3,479	4,282	803
10.10.31.60200.000.13.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,406	3,894	3,910	4,812	903
10.10.31.60200.000.14.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	5,410	6,564	5,892	7,252	1,360
10.10.31.60200.000.15.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,219	6,222	6,396	7,873	1,477
10.10.31.60200.000.16.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	5,529	5,079	5,898	7,259	1,361
10.10.31.60200.000.17.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,637	5,010	6,440	7,927	1,487
10.10.31.60200.000.21.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	3,039	-	6,615	8,142	1,527
10.10.31.60200.000.22.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	4,079	4,505	8,539	10,511	1,971
10.10.31.60200.000.24.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	5,033	4,264	6,667	8,206	1,539
10.10.31.60200.000.25.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	6,901	4,509	9,582	11,794	2,212
10.10.31.60200.000.26.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	5,173	3,702	9,435	11,613	2,178
10.10.31.60200.000.27.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	5,798	6,956	9,621	11,842	2,221
10.10.31.60200.000.31.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	6,909	6,090	6,615	8,142	1,527
10.10.31.60200.000.32.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	9,244	5,496	17,177	18,941	1,764
10.10.31.60200.000.33.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	8,990	5,725	11,853	21,142	9,289
10.10.31.60200.000.34.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	7,264	6,084	12,476	14,589	2,113
10.10.31.60200.000.35.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	9,214	11,484	11,424	15,356	3,932
10.10.31.60200.000.37.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	1,336	4,255	15,388	14,061	(1,327)
10.10.31.60200.000.42.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	745	2,277	1,764	2,172	407
10.10.31.60200.000.98.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	1,832	-	8,669	8,669
10.10.31.60200.000.99.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	1,832	-	3,657	3,657
0381 REPAIR PARTS							
10.10.31.60200.000.00.0381.	OTH OPER.SYS WIDE.RPR PARTS	30,627	-	-	-	-	-
10.10.31.60200.000.00.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	10,436	3,979	-	-	-
10.10.31.60200.000.01.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	262	40	693	639	(54)
10.10.31.60200.000.02.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	259	440	828	763	(65)
10.10.31.60200.000.03.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	199	127	787	726	(62)
10.10.31.60200.000.04.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	204	173	663	611	(52)
10.10.31.60200.000.05.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	50	23	473	436	(37)
10.10.31.60200.000.06.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	40	861	569	524	(45)
10.10.31.60200.000.07.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	170	170	880	811	(69)
10.10.31.60200.000.08.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	167	119	609	561	(48)
10.10.31.60200.000.09.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	322	211	694	640	(54)
10.10.31.60200.000.10.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	365	89	880	811	(69)
10.10.31.60200.000.11.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	232	1,420	826	761	(65)
10.10.31.60200.000.12.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	128	208	507	467	(40)
10.10.31.60200.000.13.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	792	2,263	570	525	(45)
10.10.31.60200.000.14.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	18	400	858	791	(67)
10.10.31.60200.000.15.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	16	295	932	859	(73)
10.10.31.60200.000.16.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	682	107	859	792	(67)
10.10.31.60200.000.17.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	130	159	938	865	(74)
10.10.31.60200.000.21.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	964	888	(76)
10.10.31.60200.000.22.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	6,009	721	1,244	1,147	(97)
10.10.31.60200.000.24.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	267	1,599	971	895	(76)
10.10.31.60200.000.25.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	102	1,113	1,396	1,287	(109)
10.10.31.60200.000.26.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	168	1,653	1,375	1,267	(108)
10.10.31.60200.000.27.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	151	590	1,402	1,292	(110)
10.10.31.60200.000.31.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	964	888	(76)
10.10.31.60200.000.32.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	686	407	2,502	2,066	(436)
10.10.31.60200.000.33.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	36	233	1,727	2,306	580
10.10.31.60200.000.34.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	115	728	1,818	1,592	(226)
10.10.31.60200.000.35.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	350	794	1,664	1,675	11
10.10.31.60200.000.37.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	555	2,242	1,534	(708)
10.10.31.60200.000.42.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	1,154	257	237	(20)
10.10.31.60200.000.98.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	259	679	1,026	946	(80)
10.10.31.60200.000.99.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	29	-	433	399	(34)
0502 MEETINGS AND CONFERENCES							
10.10.31.60200.000.00.0502.60300	OTH OPER.SYS WIDE.MEET/CONF	-	90	90	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.10.31.60200.000.00.0506.	OTH OPER.SYS WIDE.PUBS/SUBS	56	-	-	-	-	-
10.10.31.60200.000.00.0506.60300	OTH OPER.SYS WIDE.PUBS/SUBS	-	-	82	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0508 AWARDS							
10.10.31.60200.000.00.0508.60300	OTH OPER.SYS WIDE.AWARDS	-	151	1,410	4,180	4,000	(180)
0511 PERS IMP							
10.10.31.60200.000.00.0511.	OTH OPER.SYS WIDE.PERS IMP	413	-	-	-	-	-
10.10.31.60200.000.00.0511.60300	OTH OPER.SYS WIDE.PERS IMP	-	300	3,938	1,023	1,000	(23)
0518 MILEAGE							
10.10.31.60200.000.00.0518.	OTH OPER.SYS WIDE.MILEAGE	5,099	31	-	-	-	-
10.10.31.60200.000.00.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	373	1,514	344	5,500	5,156
10.10.31.60200.000.01.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	14	242	172	-	(172)
10.10.31.60200.000.02.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.03.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.04.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	53	54	172	-	(172)
10.10.31.60200.000.05.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.06.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.07.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.08.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.09.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	57	74	172	-	(172)
10.10.31.60200.000.10.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	13	172	-	(172)
10.10.31.60200.000.11.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.12.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	246	505	172	-	(172)
10.10.31.60200.000.13.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.14.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	108	347	172	-	(172)
10.10.31.60200.000.15.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	190	274	172	-	(172)
10.10.31.60200.000.16.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	327	172	-	(172)
10.10.31.60200.000.17.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	143	147	172	-	(172)
10.10.31.60200.000.21.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.22.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.24.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	46	209	172	-	(172)
10.10.31.60200.000.25.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.26.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	63	132	172	-	(172)
10.10.31.60200.000.27.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	348	462	172	-	(172)
10.10.31.60200.000.31.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.32.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.33.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.34.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	80	138	172	-	(172)
10.10.31.60200.000.35.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
10.10.31.60200.000.37.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	173	142	172	-	(172)
10.10.31.60200.000.42.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	172	-	(172)
0601 EQUIPMENT-COUNTY PURCHASE							
10.10.31.60200.000.00.0601.	OTH OPER.SYS WIDE.EQUIP-CP	43,833	-	-	-	-	-
10.10.31.60200.000.00.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	16,429	-	-	-	-
10.10.31.60200.000.03.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
10.10.31.60200.000.04.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	21,667	21,667
10.10.31.60200.000.24.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	7,240	-	-	-	-
10.10.31.60200.000.27.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
10.10.31.60200.000.31.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	25,000	-	(25,000)
10.10.31.60200.000.32.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
10.10.31.60200.000.35.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	17,042	-	-	-
60300 MAINTENANCE PLANT		**296,600**	**285,139**	**297,293**	**344,361**	**384,987**	**40,626**
11 MAINTENANCE OF PLANT		**296,600**	**285,139**	**297,293**	**344,361**	**384,987**	**40,626**
0062 SAT/BEF/SUM							
10.11.00.60300.000.00.0062.60300	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	-	60,000	60,000	-
10.11.00.60300.320.00.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	57,015	-	862	-	-	-
10.11.00.60300.320.00.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	52,079	61,466	-	-	-
0080 OVERTIME							
10.11.00.60300.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	18,231	-	-	-	-	-
10.11.00.60300.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	28,078	28,896	20,000	35,000	15,000
0208 CONTRACTED SERVICES							
10.11.00.60300.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	22,609	-	-	-	-	-
10.11.00.60300.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	11,100	12,807	58,511	39,693	(18,818)
10.11.00.60300.000.04.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	477	-	-	-	-
10.11.00.60300.000.07.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	260	-	-	-
10.11.00.60300.000.08.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	-	-	-	-
10.11.00.60300.000.12.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	495	260	-	-	-
10.11.00.60300.000.13.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	477	260	-	-	-
10.11.00.60300.000.16.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	477	-	-	-	-
10.11.00.60300.000.17.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	495	260	-	-	-
10.11.00.60300.000.22.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	495	260	-	-	-
10.11.00.60300.000.25.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	260	-	-	-
10.11.00.60300.000.33.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	260	-	-	-
10.11.00.60300.000.34.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	260	-	-	-
10.11.00.60300.000.42.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	459	260	-	-	-
10.11.00.60300.000.99.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	14,705	13,081	-	-	-
0214 PHYSICAL EXAMS							
10.11.00.60300.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	3,055	-	-	-	-	-
10.11.00.60300.000.00.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	2,035	3,384	4,000	4,000	-
10.11.00.60300.000.98.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	1,165	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0222 TERMITE & PEST CONTROL							
10.11.00.60300.000.00.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	5,090	-	-	-	-	-
10.11.00.60300.000.00.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	4,331	3,441	6,600	-	(6,600)
10.11.00.60300.000.01.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.02.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.03.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.04.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	400	-	281	281
10.11.00.60300.000.05.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	3,383	-	281	281
10.11.00.60300.000.06.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.07.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.08.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	777	-	281	281
10.11.00.60300.000.09.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	325	-	-	281	281
10.11.00.60300.000.10.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.11.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.12.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.13.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.14.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.15.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.16.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.17.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	735	-	-	-	-	-
10.11.00.60300.000.17.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.21.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.22.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.24.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	2,250	-	281	281
10.11.00.60300.000.25.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.26.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.27.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.31.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.32.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.33.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	21	-	-	281	281
10.11.00.60300.000.34.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.35.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.37.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.42.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.98.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	281	281
10.11.00.60300.000.99.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	225	-	281	281
0224 UNIFORM RENTAL							
10.11.00.60300.000.00.0224.	SYS WIDE.SYS WIDE.UNIFORMS	11,426	-	-	-	-	-
10.11.00.60300.000.00.0224.60300	SYS WIDE.SYS WIDE.UNIFORMS	-	-	1,531	15,000	15,000	-
10.11.00.60300.000.98.0224.60300	SYS WIDE.SYS WIDE.UNIFORMS	-	11,802	9,886	-	-	-
0267 SOFTWARE LICENSE							
10.11.00.60300.000.00.0267.60300	SYS WIDE.SYS WIDE.SOFT LIC	-	-	-	-	41,344	41,344
0322 SUPPLIES-COUNTY PURCHASE							
10.11.00.60300.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	4,137	-	-	-	-	-
10.11.00.60300.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	1,498	1,555	5,000	4,000	(1,000)
10.11.00.60300.000.98.0322.	SYS WIDE.SYS WIDE.SUP-CP	-	70	-	-	-	-
10.11.00.60300.000.98.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	260	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.11.00.60300.000.98.0361.	SYS WIDE.SYS WIDE.SENS-CP	4,360	-	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.11.00.60300.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL…	163,446	-	-	-	-	-
10.11.00.60300.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL…	-	146,777	130,985	170,000	170,000	-
0396 PLUMBING							
10.11.00.60300.000.42.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	219	-	-	-
0502 MEETINGS AND CONFERENCES							
10.11.00.60300.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	100	-	1,000	-	(1,000)
10.11.00.60300.000.98.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	-	-	1,000	1,000
0505 MEMBERSHIPS							
10.11.00.60300.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	371	-	-	-	-	-
10.11.00.60300.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	576	100	450	-	(450)
10.11.00.60300.000.98.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	-	-	450	450
0511 PERS IMP							
10.11.00.60300.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	5,650	-	-	-	-	-
10.11.00.60300.000.00.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	3,604	11,808	3,300	5,000	1,700
10.11.00.60300.000.98.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	800	-	-	-	-
0518 MILEAGE							
10.11.00.60300.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	475	-	-	-	-	-
10.11.00.60300.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	403	391	500	500	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60300.000.98.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	7,246	-	-	-
60310 ELECTRICAL SERVICES		**197,470**	**329,946**	**189,834**	**214,992**	**210,000**	**(4,992)**
11 MAINTENANCE OF PLANT		**197,470**	**329,946**	**189,834**	**214,992**	**210,000**	**(4,992)**
0253 REPAIR-ELECTRICAL							
10.11.00.60310.000.00.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	82,802	-	-	-	-	-
10.11.00.60310.000.00.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	18,934	17,107	-	-	-
10.11.00.60310.000.01.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	2,828	4,624	3,141	2,662	(479)
10.11.00.60310.000.02.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	456	495	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60310.000.02.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	3,000	1,999	3,498	3,179	(319)
10.11.00.60310.000.03.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	763	-	-	-	-	-
10.11.00.60310.000.03.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,482	1,063	2,234	3,024	790
10.11.00.60310.000.04.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	190	-	-	-	-	-
10.11.00.60310.000.04.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	5,020	1,723	2,911	2,548	(363)
10.11.00.60310.000.05.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	683	495	-	-	-	-
10.11.00.60310.000.05.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	4,186	2,557	2,211	1,815	(397)
10.11.00.60310.000.06.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,327	977	2,222	2,185	(37)
10.11.00.60310.000.07.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	96	495	-	-	-	-
10.11.00.60310.000.07.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	4,653	2,978	255	3,378	3,123
10.11.00.60310.000.08.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	864	879	2,499	2,340	(159)
10.11.00.60310.000.09.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	7,182	1,450	3,504	2,666	(839)
10.11.00.60310.000.10.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	627	-	-	-	-	-
10.11.00.60310.000.10.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	5,360	2,432	713	3,378	2,665
10.11.00.60310.000.11.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	495	-	-	-	-
10.11.00.60310.000.11.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	3,512	2,546	3,641	3,171	(471)
10.11.00.60310.000.12.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	643	643	2,482	1,946	(536)
10.11.00.60310.000.13.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	386	386	2,440	2,187	(253)
10.11.00.60310.000.14.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	643	-	-	-	-	-
10.11.00.60310.000.14.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	2,042	1,628	3,772	3,296	(476)
10.11.00.60310.000.15.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	825	-	-	-	-	-
10.11.00.60310.000.15.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,553	1,196	2,171	3,578	1,407
10.11.00.60310.000.16.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	4,076	3,715	3,695	3,300	(395)
10.11.00.60310.000.17.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	771	771	4,903	3,603	(1,300)
10.11.00.60310.000.21.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,029	1,029	4,107	3,701	(406)
10.11.00.60310.000.22.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	514	514	7,177	4,778	(2,400)
10.11.00.60310.000.24.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	745	-	-	-	-	-
10.11.00.60310.000.24.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	4,480	2,971	5,077	3,730	(1,347)
10.11.00.60310.000.25.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	2,031	6,059	7,369	5,361	(2,008)
10.11.00.60310.000.26.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	3,525	2,730	4,310	5,279	968
10.11.00.60310.000.27.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	9,563	-	-	-	-	-
10.11.00.60310.000.27.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	12,541	6,119	5,688	5,383	(306)
10.11.00.60310.000.31.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	759	-	-	-	-	-
10.11.00.60310.000.31.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	3,318	2,464	4,107	3,701	(406)
10.11.00.60310.000.32.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	18,032	-	-	-	-	-
10.11.00.60310.000.32.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	5,699	9,986	10,875	9,610	(1,265)
10.11.00.60310.000.33.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	125	-	-	-	-	-
10.11.00.60310.000.33.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	2,462	2,887	8,023	6,632	(1,392)
10.11.00.60310.000.34.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	671	-	-	-	-	-
10.11.00.60310.000.34.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	9,215	6,004	7,948	6,980	(968)
10.11.00.60310.000.35.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	3,132	-	-	-	-	-
10.11.00.60310.000.35.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	5,458	2,148	7,107	6,391	(716)
10.11.00.60310.000.35.0253.84900	SYS WIDE.SYS WIDE.RPR-ELECTR	-	7,840	-	-	-	-
10.11.00.60310.000.37.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,578	495	-	-	-	-
10.11.00.60310.000.37.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	11,179	14,716	11,076	8,609	(2,467)
10.11.00.60310.000.42.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	514	514	1,365	987	(378)
10.11.00.60310.000.98.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,746	2,855	3,466	3,941	474
10.11.00.60310.000.99.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	1,551	1,411	1,006	1,662	657
0387 ELECTRICAL							
10.11.00.60310.000.00.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	9,464	-	-	-	-	-
10.11.00.60310.000.00.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,644	6,245	-	-	-
10.11.00.60310.000.01.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	943	-	-	-	-	-
10.11.00.60310.000.01.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	4,670	4,353	1,861	1,810	(51)
10.11.00.60310.000.02.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	333	-	-	-	-	-
10.11.00.60310.000.02.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,551	1,646	2,073	2,162	89
10.11.00.60310.000.03.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	386	-	-	-	-	-
10.11.00.60310.000.03.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	3,720	578	1,324	2,056	732
10.11.00.60310.000.04.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,548	-	-	-	-	-
10.11.00.60310.000.04.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,213	3,448	1,725	1,732	8
10.11.00.60310.000.05.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	485	-	-	-	-	-
10.11.00.60310.000.05.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,140	699	1,310	1,234	(76)
10.11.00.60310.000.06.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	730	-	-	-	-	-
10.11.00.60310.000.06.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	786	1,161	1,317	1,486	169
10.11.00.60310.000.07.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	388	-	-	-	-	-
10.11.00.60310.000.07.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,254	2,347	151	2,297	2,146
10.11.00.60310.000.08.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,437	-	-	-	-	-
10.11.00.60310.000.08.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,288	1,200	1,481	1,591	110
10.11.00.60310.000.09.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	702	-	-	-	-	-
10.11.00.60310.000.09.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,169	1,964	2,077	1,813	(264)
10.11.00.60310.000.10.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	687	-	-	-	-	-
10.11.00.60310.000.10.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,921	657	423	2,297	1,874
10.11.00.60310.000.11.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,368	-	-	-	-	-
10.11.00.60310.000.11.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,345	722	2,158	2,156	(2)
10.11.00.60310.000.12.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,068	-	-	-	-	-
10.11.00.60310.000.12.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	508	1,490	1,471	1,323	(147)
10.11.00.60310.000.13.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	967	-	-	-	-	-
10.11.00.60310.000.13.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,576	382	1,446	1,487	41

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60310.000.14.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,603	-	-	-	-	-
10.11.00.60310.000.14.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	3,135	1,668	2,235	2,241	6
10.11.00.60310.000.15.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,683	-	-	-	-	-
10.11.00.60310.000.15.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,442	1,671	1,287	2,433	1,147
10.11.00.60310.000.16.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,818	-	-	-	-	-
10.11.00.60310.000.16.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	4,855	1,883	2,190	2,244	54
10.11.00.60310.000.17.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	882	-	-	-	-	-
10.11.00.60310.000.17.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,032	5,191	2,906	2,450	(456)
10.11.00.60310.000.21.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	19	2,433	2,517	83
10.11.00.60310.000.22.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,392	-	-	-	-	-
10.11.00.60310.000.22.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,145	993	4,253	3,249	(1,004)
10.11.00.60310.000.24.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	613	-	-	-	-	-
10.11.00.60310.000.24.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,060	1,170	3,008	2,536	(472)
10.11.00.60310.000.25.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	4,290	-	-	-	-	-
10.11.00.60310.000.25.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,609	725	4,367	3,645	(721)
10.11.00.60310.000.26.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,208	-	-	-	-	-
10.11.00.60310.000.26.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,201	1,645	2,554	3,590	1,035
10.11.00.60310.000.27.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	325	-	-	-	-	-
10.11.00.60310.000.27.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,966	2,686	3,371	3,660	289
10.11.00.60310.000.31.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	5,745	-	-	-	-	-
10.11.00.60310.000.31.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	6,370	4,519	2,433	2,517	84
10.11.00.60310.000.32.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	5,218	-	-	-	-	-
10.11.00.60310.000.32.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	5,166	4,872	6,445	5,854	(590)
10.11.00.60310.000.33.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,809	-	-	-	-	-
10.11.00.60310.000.33.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,174	3,418	4,754	6,535	1,780
10.11.00.60310.000.34.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,396	-	-	-	-	-
10.11.00.60310.000.34.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	3,669	3,615	4,710	4,509	(201)
10.11.00.60310.000.35.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	855	-	-	-	-	-
10.11.00.60310.000.35.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,720	3,917	4,212	4,746	535
10.11.00.60310.000.37.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,445	-	-	-	-	-
10.11.00.60310.000.37.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	7,425	6,872	6,564	4,346	(2,217)
10.11.00.60310.000.42.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,998	-	-	-	-	-
10.11.00.60310.000.42.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	561	259	809	671	(138)
10.11.00.60310.000.98.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	14,590	658	-	-	-	-
10.11.00.60310.000.98.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	2,430	3,665	2,054	2,680	626
10.11.00.60310.000.99.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	404	-	-	-	-	-
10.11.00.60310.000.99.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	1,860	3,073	596	1,130	535
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60310.000.35.0601.84900	SYS WIDE.SYS WIDE.EQUIP-CP	-	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							
10.11.00.60320.000.01.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,559	3,621	1,061
10.11.00.60320.000.02.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	4,269	-	-	-	-	-
10.11.00.60320.000.02.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,850	4,324	1,474
10.11.00.60320.000.03.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	1,820	4,113	2,292
10.11.00.60320.000.04.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	403	1,636	2,372	3,465	1,093
10.11.00.60320.000.05.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	1,802	2,468	666
10.11.00.60320.000.06.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	13,645	1,811	2,971	1,161
10.11.00.60320.000.07.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	208	4,594	4,386
10.11.00.60320.000.08.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	1,977	2,036	3,182	1,146
10.11.00.60320.000.09.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,855	3,625	770
10.11.00.60320.000.10.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	2,138	-	-	-	-	-
10.11.00.60320.000.10.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	12,500	581	4,594	4,013
10.11.00.60320.000.11.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,967	4,312	1,345
10.11.00.60320.000.12.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,022	2,647	624
10.11.00.60320.000.13.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	2,728	-	1,989	2,975	986
10.11.00.60320.000.14.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	3,073	4,483	1,410
10.11.00.60320.000.15.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	1,769	4,867	3,097
10.11.00.60320.000.16.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	3,010	4,488	1,477
10.11.00.60320.000.17.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	3,995	4,900	905
10.11.00.60320.000.21.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	3,346	5,033	1,687
10.11.00.60320.000.22.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	2,350	546	5,848	6,498	650
10.11.00.60320.000.24.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	1,612	2,500	4,137	5,073	936
10.11.00.60320.000.25.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	18,143	-	-	-	-	-
10.11.00.60320.000.25.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	2,025	6,004	7,291	1,287
10.11.00.60320.000.26.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	8,351	4,717	3,512	7,179	3,667
10.11.00.60320.000.27.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	71,252	1,785	4,635	7,320	2,685
10.11.00.60320.000.31.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	1,450	-	-	-	-	-
10.11.00.60320.000.31.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	21,044	-	3,346	5,033	1,687
10.11.00.60320.000.32.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	5,336	604	8,861	11,709	2,848
10.11.00.60320.000.33.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	2,073	6,537	13,070	6,532
10.11.00.60320.000.34.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	3,922	-	-	-	-	-
10.11.00.60320.000.34.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	87,929	4,572	6,476	9,019	2,543
10.11.00.60320.000.35.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	5,791	9,493	3,702
10.11.00.60320.000.37.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	35,134	-	-	-	-	-
10.11.00.60320.000.37.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	56,309	97,538	49,025	8,692	(40,333)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60320.000.42.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	1,112	1,342	230
10.11.00.60320.000.98.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	7,226	2,824	5,359	2,535
10.11.00.60320.000.99.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	819	2,261	1,441
0256 REPAIR-PLUMBING							
10.11.00.60320.000.00.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	19,110	-	-	-	-	-
10.11.00.60320.000.01.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	11,960	-	-	-	-	-
10.11.00.60320.000.01.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	325	2,699	814	1,704	890
10.11.00.60320.000.02.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	325	655	907	2,035	1,128
10.11.00.60320.000.03.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	350	-	-	-	-	-
10.11.00.60320.000.03.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,695	2,115	579	1,935	1,356
10.11.00.60320.000.04.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	149	-	-	-	-	-
10.11.00.60320.000.04.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	3,719	1,739	755	1,630	876
10.11.00.60320.000.05.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	325	325	573	1,161	588
10.11.00.60320.000.06.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	400	400	576	1,398	822
10.11.00.60320.000.07.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	3,125	-	-	-	-	-
10.11.00.60320.000.07.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	350	350	66	2,162	2,096
10.11.00.60320.000.08.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	11,499	-	-	-	-	-
10.11.00.60320.000.08.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,917	5,545	648	1,497	849
10.11.00.60320.000.09.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	350	3,564	909	1,706	797
10.11.00.60320.000.10.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	2,340	-	-	-	-	-
10.11.00.60320.000.10.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,038	325	185	2,162	1,977
10.11.00.60320.000.11.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	2,175	475	944	2,029	1,085
10.11.00.60320.000.12.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	689	507	644	1,246	602
10.11.00.60320.000.13.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	474	-	-	-	-	-
10.11.00.60320.000.13.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	5,841	633	1,400	767
10.11.00.60320.000.14.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	325	325	978	2,110	1,132
10.11.00.60320.000.15.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	21,739	-	-	-	-	-
10.11.00.60320.000.15.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	684	7,029	563	2,290	1,727
10.11.00.60320.000.16.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	400	3,864	958	2,112	1,154
10.11.00.60320.000.17.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	425	425	1,271	2,306	1,035
10.11.00.60320.000.21.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	1,065	2,369	1,304
10.11.00.60320.000.22.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	1,072	-	-	-	-	-
10.11.00.60320.000.22.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,607	1,061	1,861	3,058	1,197
10.11.00.60320.000.24.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	375	375	1,316	2,387	1,071
10.11.00.60320.000.25.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	350	-	-	-	-	-
10.11.00.60320.000.25.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	1,910	3,431	1,521
10.11.00.60320.000.26.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	2,725	-	-	-	-	-
10.11.00.60320.000.26.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	350	350	1,118	3,378	2,261
10.11.00.60320.000.27.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	6,438	1,914	1,475	3,445	1,970
10.11.00.60320.000.31.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	1,973	-	-	-	-	-
10.11.00.60320.000.31.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	575	1,103	1,065	2,369	1,304
10.11.00.60320.000.32.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	425	1,831	2,819	5,510	2,691
10.11.00.60320.000.33.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	928	-	-	-	-	-
10.11.00.60320.000.33.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,360	1,706	2,080	6,150	4,070
10.11.00.60320.000.34.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	350	-	-	-	-	-
10.11.00.60320.000.34.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	350	1,973	2,061	4,244	2,184
10.11.00.60320.000.35.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	450	-	-	-	-	-
10.11.00.60320.000.35.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	9,198	7,209	1,843	4,467	2,625
10.11.00.60320.000.37.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	550	-	-	-	-	-
10.11.00.60320.000.37.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	4,007	3,130	2,872	4,091	1,219
10.11.00.60320.000.42.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,125	2,470	354	632	278
10.11.00.60320.000.98.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	63,200	-	-	-	-	-
10.11.00.60320.000.98.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	325	899	2,522	1,623
10.11.00.60320.000.99.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	425	425	261	1,064	803
0261 REPAIR-HEATING							
10.11.00.60320.000.01.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	931	1,065	134
10.11.00.60320.000.02.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	300	-	1,037	1,272	235
10.11.00.60320.000.03.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	961	-	-	-	-	-
10.11.00.60320.000.03.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	662	1,210	548
10.11.00.60320.000.04.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	15,850	-	-	-	-	-
10.11.00.60320.000.04.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	300	-	862	1,019	157
10.11.00.60320.000.05.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	9,918	-	-	-	-	-
10.11.00.60320.000.05.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	655	726	71
10.11.00.60320.000.06.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	2,850	-	658	874	216
10.11.00.60320.000.07.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	450	-	76	1,351	1,276
10.11.00.60320.000.08.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	850	4,980	740	936	195
10.11.00.60320.000.09.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	2,967	-	-	-	-	-
10.11.00.60320.000.09.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	850	-	1,038	1,066	28
10.11.00.60320.000.10.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	211	1,351	1,140
10.11.00.60320.000.11.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	1,079	1,268	189
10.11.00.60320.000.12.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	735	779	43
10.11.00.60320.000.13.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	700	-	723	875	152
10.11.00.60320.000.14.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	400	-	1,118	1,318	201
10.11.00.60320.000.15.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	643	1,431	788
10.11.00.60320.000.16.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	850	-	1,095	1,320	225
10.11.00.60320.000.17.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	1,453	1,441	(12)
10.11.00.60320.000.21.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	1,217	1,480	264

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60320.000.22.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	425	3,975	2,127	1,911	(216)
10.11.00.60320.000.24.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	1,504	1,492	(12)
10.11.00.60320.000.25.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	3,300	-	-	-	-	-
10.11.00.60320.000.25.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	450	4,375	2,183	2,144	(39)
10.11.00.60320.000.26.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	1,277	2,112	834
10.11.00.60320.000.27.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	1,791	-	-	-	-	-
10.11.00.60320.000.27.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	15,125	-	1,685	2,153	468
10.11.00.60320.000.31.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	850	-	1,217	1,480	264
10.11.00.60320.000.32.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	3,222	3,444	222
10.11.00.60320.000.33.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	5,650	-	2,377	3,844	1,467
10.11.00.60320.000.34.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	7,027	2,355	2,653	298
10.11.00.60320.000.35.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	7,435	-	-	-	-	-
10.11.00.60320.000.35.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	10,485	-	2,106	2,792	686
10.11.00.60320.000.37.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	28,267	-	-	-	-	-
10.11.00.60320.000.37.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	1,218	13,026	3,282	2,557	(725)
10.11.00.60320.000.42.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	450	-	405	395	(10)
10.11.00.60320.000.98.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	450	4,866	1,027	1,576	549
10.11.00.60320.000.99.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	298	665	367
0395 HEATING							
10.11.00.60320.000.00.0395.	SYS WIDE.SYS WIDE.HEATING	8,994	-	-	-	-	-
10.11.00.60320.000.00.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	8,000	13,056	-	-	-
10.11.00.60320.000.01.0395.	SYS WIDE.SYS WIDE.HEATING	235	-	-	-	-	-
10.11.00.60320.000.01.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	1,214	814	1,491	677
10.11.00.60320.000.02.0395.	SYS WIDE.SYS WIDE.HEATING	2,296	-	-	-	-	-
10.11.00.60320.000.02.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	23	1,504	907	1,781	874
10.11.00.60320.000.03.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	860	-	579	1,693	1,114
10.11.00.60320.000.04.0395.	SYS WIDE.SYS WIDE.HEATING	1,609	-	-	-	-	-
10.11.00.60320.000.04.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	1,095	-	755	1,427	672
10.11.00.60320.000.05.0395.	SYS WIDE.SYS WIDE.HEATING	87	-	-	-	-	-
10.11.00.60320.000.05.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	573	1,016	443
10.11.00.60320.000.06.0395.	SYS WIDE.SYS WIDE.HEATING	3,010	-	-	-	-	-
10.11.00.60320.000.06.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	4,085	576	1,223	647
10.11.00.60320.000.07.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	115	-	66	1,892	1,826
10.11.00.60320.000.08.0395.	SYS WIDE.SYS WIDE.HEATING	699	-	-	-	-	-
10.11.00.60320.000.08.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	5,598	-	648	1,310	662
10.11.00.60320.000.09.0395.	SYS WIDE.SYS WIDE.HEATING	3,813	-	-	-	-	-
10.11.00.60320.000.09.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	263	-	909	1,493	584
10.11.00.60320.000.10.0395.	SYS WIDE.SYS WIDE.HEATING	657	-	-	-	-	-
10.11.00.60320.000.10.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	185	1,892	1,707
10.11.00.60320.000.11.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	944	1,776	832
10.11.00.60320.000.12.0395.	SYS WIDE.SYS WIDE.HEATING	33	-	-	-	-	-
10.11.00.60320.000.12.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	54	16	644	1,090	446
10.11.00.60320.000.13.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	121	995	633	1,225	592
10.11.00.60320.000.14.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	978	1,846	868
10.11.00.60320.000.15.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	563	2,004	1,441
10.11.00.60320.000.16.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	59	958	1,848	890
10.11.00.60320.000.17.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	482	1,271	2,018	746
10.11.00.60320.000.21.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	1,065	2,073	1,008
10.11.00.60320.000.22.0395.	SYS WIDE.SYS WIDE.HEATING	66	-	-	-	-	-
10.11.00.60320.000.22.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	99	1,169	1,861	2,675	815
10.11.00.60320.000.24.0395.	SYS WIDE.SYS WIDE.HEATING	4,120	-	-	-	-	-
10.11.00.60320.000.24.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	323	1,340	1,316	2,089	773
10.11.00.60320.000.25.0395.	SYS WIDE.SYS WIDE.HEATING	3,979	-	-	-	-	-
10.11.00.60320.000.25.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	1,740	1,350	1,910	3,002	1,092
10.11.00.60320.000.26.0395.	SYS WIDE.SYS WIDE.HEATING	2,853	-	-	-	-	-
10.11.00.60320.000.26.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	3,317	5,210	1,118	2,956	1,839
10.11.00.60320.000.27.0395.	SYS WIDE.SYS WIDE.HEATING	2,761	-	-	-	-	-
10.11.00.60320.000.27.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	8,616	1,617	1,475	3,014	1,539
10.11.00.60320.000.31.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	6,260	1,878	1,065	2,073	1,008
10.11.00.60320.000.32.0395.	SYS WIDE.SYS WIDE.HEATING	205	-	-	-	-	-
10.11.00.60320.000.32.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	5,172	2,819	4,821	2,002
10.11.00.60320.000.33.0395.	SYS WIDE.SYS WIDE.HEATING	23	-	-	-	-	-
10.11.00.60320.000.33.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	177	342	2,080	5,382	3,302
10.11.00.60320.000.34.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	87	3,930	2,061	3,714	1,653
10.11.00.60320.000.35.0395.	SYS WIDE.SYS WIDE.HEATING	6,114	-	-	-	-	-
10.11.00.60320.000.35.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	4,725	7,229	1,843	3,909	2,066
10.11.00.60320.000.37.0395.	SYS WIDE.SYS WIDE.HEATING	35,830	-	-	-	-	-
10.11.00.60320.000.37.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	3,694	12,716	2,872	3,579	708
10.11.00.60320.000.42.0395.	SYS WIDE.SYS WIDE.HEATING	655	-	-	-	-	-
10.11.00.60320.000.42.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	421	2,366	354	553	199
10.11.00.60320.000.98.0395.	SYS WIDE.SYS WIDE.HEATING	123	-	-	-	-	-
10.11.00.60320.000.98.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	593	899	2,207	1,308
10.11.00.60320.000.99.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	88	544	261	931	670
0396 PLUMBING							
10.11.00.60320.000.00.0396.	SYS WIDE.SYS WIDE.PLUMBING	9,414	-	-	-	-	-
10.11.00.60320.000.00.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	13,868	21,707	-	-	-
10.11.00.60320.000.01.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,235	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60320.000.01.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	2,138	3,546	698	1,619	921
10.11.00.60320.000.02.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,281	-	-	-	-	-
10.11.00.60320.000.02.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,575	471	777	1,933	1,156
10.11.00.60320.000.03.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,114	-	-	-	-	-
10.11.00.60320.000.03.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,853	451	496	1,839	1,342
10.11.00.60320.000.04.0396.	SYS WIDE.SYS WIDE.PLUMBING	4,119	-	-	-	-	-
10.11.00.60320.000.04.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,906	-	647	1,549	902
10.11.00.60320.000.05.0396.	SYS WIDE.SYS WIDE.PLUMBING	9	-	-	-	-	-
10.11.00.60320.000.05.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	560	170	491	1,103	612
10.11.00.60320.000.06.0396.	SYS WIDE.SYS WIDE.PLUMBING	339	-	-	-	-	-
10.11.00.60320.000.06.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	938	478	494	1,328	835
10.11.00.60320.000.07.0396.	SYS WIDE.SYS WIDE.PLUMBING	64	-	-	-	-	-
10.11.00.60320.000.07.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	50	1,239	70	2,054	1,984
10.11.00.60320.000.08.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,106	-	-	-	-	-
10.11.00.60320.000.08.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,008	5,546	555	1,422	867
10.11.00.60320.000.09.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,436	-	-	-	-	-
10.11.00.60320.000.09.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,038	2,508	779	1,621	842
10.11.00.60320.000.10.0396.	SYS WIDE.SYS WIDE.PLUMBING	60	-	-	-	-	-
10.11.00.60320.000.10.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	699	355	159	2,054	1,895
10.11.00.60320.000.11.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,397	-	-	-	-	-
10.11.00.60320.000.11.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,157	1,111	809	1,928	1,119
10.11.00.60320.000.12.0396.	SYS WIDE.SYS WIDE.PLUMBING	54	-	-	-	-	-
10.11.00.60320.000.12.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	725	1,166	552	1,183	632
10.11.00.60320.000.13.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,552	-	-	-	-	-
10.11.00.60320.000.13.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,533	4,265	542	1,330	788
10.11.00.60320.000.14.0396.	SYS WIDE.SYS WIDE.PLUMBING	453	-	-	-	-	-
10.11.00.60320.000.14.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,385	1,280	838	2,004	1,166
10.11.00.60320.000.15.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,394	-	-	-	-	-
10.11.00.60320.000.15.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	2,206	2,051	483	2,176	1,693
10.11.00.60320.000.16.0396.	SYS WIDE.SYS WIDE.PLUMBING	11,286	-	-	-	-	-
10.11.00.60320.000.16.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	3,169	5,461	821	2,006	1,185
10.11.00.60320.000.17.0396.	SYS WIDE.SYS WIDE.PLUMBING	626	-	-	-	-	-
10.11.00.60320.000.17.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	2,974	1,133	1,090	2,191	1,101
10.11.00.60320.000.21.0396.	SYS WIDE.SYS WIDE.PLUMBING	15	-	-	-	-	-
10.11.00.60320.000.21.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	535	1,495	913	2,250	1,338
10.11.00.60320.000.22.0396.	SYS WIDE.SYS WIDE.PLUMBING	900	-	-	-	-	-
10.11.00.60320.000.22.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	594	3,537	1,595	2,905	1,310
10.11.00.60320.000.24.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,003	-	-	-	-	-
10.11.00.60320.000.24.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	343	2,308	1,128	2,268	1,140
10.11.00.60320.000.25.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,384	-	-	-	-	-
10.11.00.60320.000.25.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,260	544	1,637	3,259	1,622
10.11.00.60320.000.26.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,026	-	-	-	-	-
10.11.00.60320.000.26.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,872	1,098	958	3,210	2,252
10.11.00.60320.000.27.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,738	-	-	-	-	-
10.11.00.60320.000.27.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	792	5,659	1,264	3,273	2,009
10.11.00.60320.000.31.0396.	SYS WIDE.SYS WIDE.PLUMBING	509	-	-	-	-	-
10.11.00.60320.000.31.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,736	814	913	2,250	1,338
10.11.00.60320.000.32.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,786	-	-	-	-	-
10.11.00.60320.000.32.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	3,169	1,125	2,417	5,235	2,818
10.11.00.60320.000.33.0396.	SYS WIDE.SYS WIDE.PLUMBING	4,995	-	-	-	-	-
10.11.00.60320.000.33.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,222	4,571	1,783	5,843	4,060
10.11.00.60320.000.34.0396.	SYS WIDE.SYS WIDE.PLUMBING	4,101	-	-	-	-	-
10.11.00.60320.000.34.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	3,888	7,121	1,766	4,032	2,266
10.11.00.60320.000.35.0396.	SYS WIDE.SYS WIDE.PLUMBING	5,694	-	-	-	-	-
10.11.00.60320.000.35.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	6,012	6,906	1,579	4,244	2,664
10.11.00.60320.000.37.0396.	SYS WIDE.SYS WIDE.PLUMBING	9,957	-	-	-	-	-
10.11.00.60320.000.37.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	823	1,929	2,461	3,886	1,425
10.11.00.60320.000.42.0396.	SYS WIDE.SYS WIDE.PLUMBING	199	-	-	-	-	-
10.11.00.60320.000.42.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	409	1,642	303	600	297
10.11.00.60320.000.98.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,660	-	-	-	-	-
10.11.00.60320.000.98.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	516	598	770	2,396	1,626
10.11.00.60320.000.99.0396.	SYS WIDE.SYS WIDE.PLUMBING	224	-	-	-	-	-
10.11.00.60320.000.99.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	1,544	-	223	1,011	787
0397 HVAC SUPPLIES							
10.11.00.60320.000.00.0397.	SYS WIDE.SYS WIDE.HVAC SUP	31,306	-	-	-	-	-
10.11.00.60320.000.00.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	17,237	29,445	-	-	-
10.11.00.60320.000.01.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,848	-	-	-	-	-
10.11.00.60320.000.01.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	17,118	5,549	2,327	5,261	2,934
10.11.00.60320.000.02.0397.	SYS WIDE.SYS WIDE.HVAC SUP	47,722	-	-	-	-	-
10.11.00.60320.000.02.0397.60300	REG PROG.SERV LEARN.SUP-CP	-	2,635	4,248	2,591	6,283	3,691
10.11.00.60320.000.03.0397.	SYS WIDE.SYS WIDE.HVAC SUP	348	-	-	-	-	-
10.11.00.60320.000.03.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	3,000	1,602	1,655	5,975	4,321
10.11.00.60320.000.04.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,245	-	-	-	-	-
10.11.00.60320.000.04.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	41,179	13,057	2,156	5,034	2,878
10.11.00.60320.000.05.0397.	SYS WIDE.SYS WIDE.HVAC SUP	281	-	-	-	-	-
10.11.00.60320.000.05.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	1,608	4,071	1,638	3,586	1,948
10.11.00.60320.000.06.0397.	SYS WIDE.SYS WIDE.HVAC SUP	895	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60320.000.06.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	17,501	4,889	1,646	4,317	2,671
10.11.00.60320.000.07.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,221	-	-	-	-	-
10.11.00.60320.000.07.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	2,332	4,802	229	6,675	6,446
10.11.00.60320.000.08.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,296	-	-	-	-	-
10.11.00.60320.000.08.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	2,861	6,753	1,851	4,623	2,772
10.11.00.60320.000.09.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,445	-	-	-	-	-
10.11.00.60320.000.09.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	306	4,077	2,596	5,267	2,672
10.11.00.60320.000.10.0397.	SYS WIDE.SYS WIDE.HVAC SUP	8,611	-	-	-	-	-
10.11.00.60320.000.10.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	4,720	2,910	528	6,675	6,147
10.11.00.60320.000.11.0397.	SYS WIDE.SYS WIDE.HVAC SUP	933	-	-	-	-	-
10.11.00.60320.000.11.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	3,905	3,692	2,697	6,265	3,568
10.11.00.60320.000.12.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,973	-	-	-	-	-
10.11.00.60320.000.12.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	2,354	4,627	1,839	3,846	2,007
10.11.00.60320.000.13.0397.	SYS WIDE.SYS WIDE.HVAC SUP	8,851	-	-	-	-	-
10.11.00.60320.000.13.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	5,825	3,999	1,808	4,322	2,514
10.11.00.60320.000.14.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,765	-	-	-	-	-
10.11.00.60320.000.14.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	2,134	2,547	2,794	6,513	3,719
10.11.00.60320.000.15.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,081	-	-	-	-	-
10.11.00.60320.000.15.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	923	1,279	1,608	7,071	5,463
10.11.00.60320.000.16.0397.	SYS WIDE.SYS WIDE.HVAC SUP	664	-	-	-	-	-
10.11.00.60320.000.16.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	5,035	1,270	2,737	6,520	3,783
10.11.00.60320.000.17.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,394	-	-	-	-	-
10.11.00.60320.000.17.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	2,766	6,971	3,632	7,120	3,488
10.11.00.60320.000.21.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,060	-	-	-	-	-
10.11.00.60320.000.21.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	982	3,042	7,313	4,271
10.11.00.60320.000.22.0397.	SYS WIDE.SYS WIDE.HVAC SUP	27,083	-	-	-	-	-
10.11.00.60320.000.22.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	3,402	24,265	5,316	9,441	4,124
10.11.00.60320.000.24.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,635	-	-	-	-	-
10.11.00.60320.000.24.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	4,031	14,089	3,761	7,371	3,610
10.11.00.60320.000.25.0397.	SYS WIDE.SYS WIDE.HVAC SUP	10,122	-	-	-	-	-
10.11.00.60320.000.25.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	12,556	11,174	5,458	10,593	5,135
10.11.00.60320.000.26.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,248	-	-	-	-	-
10.11.00.60320.000.26.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	9,199	3,424	3,193	10,431	7,238
10.11.00.60320.000.27.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,992	-	-	-	-	-
10.11.00.60320.000.27.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	15,208	10,647	4,214	10,636	6,422
10.11.00.60320.000.31.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,173	-	-	-	-	-
10.11.00.60320.000.31.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	19,831	2,568	3,042	7,313	4,271
10.11.00.60320.000.32.0397.	SYS WIDE.SYS WIDE.HVAC SUP	17,113	-	-	-	-	-
10.11.00.60320.000.32.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	6,376	12,199	8,205	17,012	8,808
10.11.00.60320.000.33.0397.	SYS WIDE.SYS WIDE.HVAC SUP	12,683	-	-	-	-	-
10.11.00.60320.000.33.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	8,783	20,534	5,843	18,989	13,146
10.11.00.60320.000.34.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,049	-	-	-	-	-
10.11.00.60320.000.34.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	11,262	29,295	5,943	13,104	7,161
10.11.00.60320.000.35.0397.	SYS WIDE.SYS WIDE.HVAC SUP	6,803	-	-	-	-	-
10.11.00.60320.000.35.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	19,272	20,735	5,265	13,792	8,528
10.11.00.60320.000.37.0397.	SYS WIDE.SYS WIDE.HVAC SUP	15,029	-	-	-	-	-
10.11.00.60320.000.37.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	26,969	12,600	8,205	12,630	4,425
10.11.00.60320.000.42.0397.	SYS WIDE.SYS WIDE.HVAC SUP	108	-	-	-	-	-
10.11.00.60320.000.42.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	1,035	1,802	1,011	1,951	939
10.11.00.60320.000.98.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,904	-	-	-	-	-
10.11.00.60320.000.98.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	1,913	3,796	2,423	7,787	5,364
10.11.00.60320.000.99.0397.	SYS WIDE.SYS WIDE.HVAC SUP	593	-	-	-	-	-
10.11.00.60320.000.99.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	35	1,033	745	3,285	2,540
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60320.000.02.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	8,425	-	-	-	-	-
10.11.00.60320.000.17.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	9,891	-	-	-	-
10.11.00.60320.000.31.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	9,807	-	-	-
10.11.00.60320.000.37.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	16,564	-	-	-	-
60330 SAFETY SERVICES		**39,452**	**39,426**	**33,596**	**42,000**	**41,000**	**(1,000)**
10 OPERATION OF PLANT		**170**	**-**	**-**	**-**	**-**	**-**
0329 SAFETY/ENV SUP							
10.10.31.60330.000.00.0329.	OTH OPER.SYS WIDE.SAF/ENV	170	-	-	-	-	-
11 MAINTENANCE OF PLANT		**39,282**	**39,426**	**33,596**	**42,000**	**41,000**	**(1,000)**
0221 FIRE EXTING SERVICE							
10.11.00.60330.000.00.0221.	SYS WIDE.SYS WIDE.FIRE EXT	20,787	-	-	-	-	-
10.11.00.60330.000.00.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	860	-	-	-
10.11.00.60330.000.01.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	346	126	512	490	(22)
10.11.00.60330.000.02.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	668	80	570	585	15
10.11.00.60330.000.03.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	330	36	364	556	192
10.11.00.60330.000.04.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	46	752	474	469	(6)
10.11.00.60330.000.05.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	53	56	360	334	(26)
10.11.00.60330.000.06.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	144	283	362	402	40
10.11.00.60330.000.07.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	137	144	42	622	580
10.11.00.60330.000.08.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	645	76	407	430	23
10.11.00.60330.000.09.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	800	134	571	490	(81)
10.11.00.60330.000.10.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	80	1,584	116	622	505
10.11.00.60330.000.11.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	118	2,828	593	583	(10)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60330.000.12.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	998	56	404	358	(46)
10.11.00.60330.000.13.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	528	60	398	402	5
10.11.00.60330.000.14.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	270	100	615	607	(8)
10.11.00.60330.000.15.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	80	84	354	658	304
10.11.00.60330.000.16.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	974	231	602	607	5
10.11.00.60330.000.17.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	72	1,172	799	663	(136)
10.11.00.60330.000.21.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	669	681	12
10.11.00.60330.000.22.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,628	96	1,170	879	(291)
10.11.00.60330.000.24.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	581	92	827	686	(141)
10.11.00.60330.000.25.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,032	164	1,201	986	(214)
10.11.00.60330.000.26.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	965	96	702	971	269
10.11.00.60330.000.27.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,602	152	927	990	63
10.11.00.60330.000.31.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,100	761	669	681	12
10.11.00.60330.000.32.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	615	304	1,772	1,584	(188)
10.11.00.60330.000.33.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,006	164	1,307	1,768	461
10.11.00.60330.000.34.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	365	235	1,295	1,220	(75)
10.11.00.60330.000.35.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	2,846	464	1,158	1,284	126
10.11.00.60330.000.37.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,591	1,850	1,805	1,176	(629)
10.11.00.60330.000.42.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	49	52	222	182	(41)
10.11.00.60330.000.98.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	1,771	6,443	565	725	160
10.11.00.60330.000.99.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	103	1,396	164	306	142
0297 HAZMAT REMOVAL							
10.11.00.60330.000.00.0297.	SYS WIDE.SYS WIDE.HAZMAT REM	1,545	-	-	-	-	-
10.11.00.60330.000.00.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	426	293	66	-	(66)
10.11.00.60330.000.01.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	47	-	(47)
10.11.00.60330.000.02.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	52	-	(52)
10.11.00.60330.000.03.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	33	-	(33)
10.11.00.60330.000.04.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	43	-	(43)
10.11.00.60330.000.05.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	33	-	(33)
10.11.00.60330.000.06.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	33	-	(33)
10.11.00.60330.000.07.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	4	-	(4)
10.11.00.60330.000.08.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	37	-	(37)
10.11.00.60330.000.09.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	52	-	(52)
10.11.00.60330.000.10.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	11	-	(11)
10.11.00.60330.000.11.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	54	-	(54)
10.11.00.60330.000.12.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	37	-	(37)
10.11.00.60330.000.13.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	36	-	(36)
10.11.00.60330.000.14.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	56	-	(56)
10.11.00.60330.000.15.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	32	-	(32)
10.11.00.60330.000.16.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	55	-	(55)
10.11.00.60330.000.17.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	73	-	(73)
10.11.00.60330.000.21.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	61	-	(61)
10.11.00.60330.000.22.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	106	-	(106)
10.11.00.60330.000.24.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	75	-	(75)
10.11.00.60330.000.25.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	296	-	109	-	(109)
10.11.00.60330.000.26.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	64	-	(64)
10.11.00.60330.000.27.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	84	-	(84)
10.11.00.60330.000.31.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	61	-	(61)
10.11.00.60330.000.32.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	161	-	(161)
10.11.00.60330.000.33.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	119	-	(119)
10.11.00.60330.000.34.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	118	-	(118)
10.11.00.60330.000.35.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	105	-	(105)
10.11.00.60330.000.37.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	164	-	(164)
10.11.00.60330.000.42.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	1,075	-	20	-	(20)
10.11.00.60330.000.98.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	-	-	-
10.11.00.60330.000.99.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	260	-	-	-	-
0329 SAFETY/ENV SUP							
10.11.00.60330.000.00.0329.	SYS WIDE.SYS WIDE.SAF/ENV	16,950	102	215	-	-	-
10.11.00.60330.000.00.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	8,245	11,992	-	-	-
10.11.00.60330.000.01.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	186	383	197
10.11.00.60330.000.02.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	207	458	251
10.11.00.60330.000.03.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	132	435	303
10.11.00.60330.000.04.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	172	367	194
10.11.00.60330.000.05.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	131	261	130
10.11.00.60330.000.06.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	132	315	183
10.11.00.60330.000.07.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	15	486	471
10.11.00.60330.000.08.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	148	337	189
10.11.00.60330.000.09.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	208	384	176
10.11.00.60330.000.10.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	58	-	76	486	411
10.11.00.60330.000.11.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	216	457	241
10.11.00.60330.000.12.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	147	280	133
10.11.00.60330.000.13.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	145	315	170
10.11.00.60330.000.14.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	224	475	251
10.11.00.60330.000.15.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	167	515	348
10.11.00.60330.000.16.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	219	475	256
10.11.00.60330.000.17.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	92	-	291	519	228
10.11.00.60330.000.21.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	120	-	243	533	290

Unrestricted Expense Budget Summary
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10.11.00.60330.000.22.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	425	688	263
10.11.00.60330.000.24.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	301	537	236
10.11.00.60330.000.25.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	437	772	335
10.11.00.60330.000.26.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	355	760	405
10.11.00.60330.000.27.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	337	775	438
10.11.00.60330.000.31.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	165	243	533	290
10.11.00.60330.000.32.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	644	1,240	595
10.11.00.60330.000.33.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	115	-	475	1,384	908
10.11.00.60330.000.34.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	150	-	471	955	484
10.11.00.60330.000.35.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	421	1,005	584
10.11.00.60330.000.37.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	197	-	656	920	264
10.11.00.60330.000.42.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	100	142	42
10.11.00.60330.000.98.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	4,667	-	10,000	567	(9,433)
10.11.00.60330.000.99.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	75	239	164
60340 CARPENTRY SERVICES		**114,964**	**51,344**	**88,852**	**117,008**	**160,000**	**42,992**
11 MAINTENANCE OF PLANT		**105,064**	**51,344**	**88,852**	**117,008**	**160,000**	**42,992**
0252 REPAIR-DR-FLR-WIND							
10.11.00.60340.000.01.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	349	-	(349)
10.11.00.60340.000.02.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	389	18,333	17,945
10.11.00.60340.000.03.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	248	-	(248)
10.11.00.60340.000.04.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	323	-	(323)
10.11.00.60340.000.05.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	246	-	(246)
10.11.00.60340.000.06.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	247	-	(247)
10.11.00.60340.000.07.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	28	-	(28)
10.11.00.60340.000.08.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	278	-	(278)
10.11.00.60340.000.09.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	389	-	(389)
10.11.00.60340.000.10.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	79	-	(79)
10.11.00.60340.000.11.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	405	-	(405)
10.11.00.60340.000.12.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	276	-	(276)
10.11.00.60340.000.13.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	271	-	(271)
10.11.00.60340.000.14.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	419	-	(419)
10.11.00.60340.000.15.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	241	-	(241)
10.11.00.60340.000.16.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	411	-	(411)
10.11.00.60340.000.17.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	545	-	(545)
10.11.00.60340.000.21.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	457	-	(457)
10.11.00.60340.000.22.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	797	-	(797)
10.11.00.60340.000.24.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	1,199	564	-	(564)
10.11.00.60340.000.25.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	819	-	(819)
10.11.00.60340.000.26.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	479	18,333	17,854
10.11.00.60340.000.27.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	3,271	632	-	(632)
10.11.00.60340.000.31.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	456	-	(456)
10.11.00.60340.000.32.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	1,025	1,208	-	(1,208)
10.11.00.60340.000.33.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	1,727	-	891	-	(891)
10.11.00.60340.000.34.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	883	-	(883)
10.11.00.60340.000.35.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	790	18,333	17,544
10.11.00.60340.000.37.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	2,901	-	-	-	-	-
10.11.00.60340.000.37.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	175	-	1,231	-	(1,231)
10.11.00.60340.000.42.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	152	-	(152)
10.11.00.60340.000.98.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	8,495	-	-	-	-	-
10.11.00.60340.000.98.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	1,168	385	-	(385)
10.11.00.60340.000.99.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	112	-	(112)
0390 CARPENTRY							
10.11.00.60340.000.00.0390.	SYS WIDE.SYS WIDE.CARPENTRY	13,211	-	-	-	-	-
10.11.00.60340.000.00.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	9,590	16,039	-	-	-
10.11.00.60340.000.01.0390.	SYS WIDE.SYS WIDE.CARPENTRY	160	-	-	-	-	-
10.11.00.60340.000.01.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	59	1,236	1,745	1,597	(148)
10.11.00.60340.000.02.0390.	SYS WIDE.SYS WIDE.CARPENTRY	354	-	-	-	-	-
10.11.00.60340.000.02.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	344	372	1,943	1,908	(36)
10.11.00.60340.000.03.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	677	320	1,241	1,814	573
10.11.00.60340.000.04.0390.	SYS WIDE.SYS WIDE.CARPENTRY	439	-	-	-	-	-
10.11.00.60340.000.04.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	271	34	1,617	1,529	(88)
10.11.00.60340.000.05.0390.	SYS WIDE.SYS WIDE.CARPENTRY	441	-	-	-	-	-
10.11.00.60340.000.05.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	520	464	1,229	1,089	(140)
10.11.00.60340.000.06.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	64	1,234	1,311	76
10.11.00.60340.000.07.0390.	SYS WIDE.SYS WIDE.CARPENTRY	816	-	-	-	-	-
10.11.00.60340.000.07.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	39	142	2,027	1,885
10.11.00.60340.000.08.0390.	SYS WIDE.SYS WIDE.CARPENTRY	739	-	-	-	-	-
10.11.00.60340.000.08.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	1,685	1,388	1,404	16
10.11.00.60340.000.09.0390.	SYS WIDE.SYS WIDE.CARPENTRY	450	-	-	-	-	-
10.11.00.60340.000.09.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	20	26	1,947	1,599	(348)
10.11.00.60340.000.10.0390.	SYS WIDE.SYS WIDE.CARPENTRY	610	-	-	-	-	-
10.11.00.60340.000.10.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	321	400	2,027	1,627
10.11.00.60340.000.11.0390.	SYS WIDE.SYS WIDE.CARPENTRY	507	-	-	-	-	-
10.11.00.60340.000.11.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	483	436	2,023	1,902	(121)
10.11.00.60340.000.12.0390.	SYS WIDE.SYS WIDE.CARPENTRY	197	-	-	-	-	-
10.11.00.60340.000.12.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	74	1,184	1,379	1,168	(211)
10.11.00.60340.000.13.0390.	SYS WIDE.SYS WIDE.CARPENTRY	2,779	-	-	-	-	-

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10.11.00.60340.000.13.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	404	149	1,356	1,312	(43)
10.11.00.60340.000.14.0390.	SYS WIDE.SYS WIDE.CARPENTRY	172	-	-	-	-	-
10.11.00.60340.000.14.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	58	71	2,095	1,978	(118)
10.11.00.60340.000.15.0390.	SYS WIDE.SYS WIDE.CARPENTRY	583	-	-	-	-	-
10.11.00.60340.000.15.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	15	1,005	1,206	2,147	941
10.11.00.60340.000.16.0390.	SYS WIDE.SYS WIDE.CARPENTRY	685	-	-	-	-	-
10.11.00.60340.000.16.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	840	969	2,053	1,980	(73)
10.11.00.60340.000.17.0390.	SYS WIDE.SYS WIDE.CARPENTRY	6,083	-	-	-	-	-
10.11.00.60340.000.17.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	4,323	506	2,724	2,162	(562)
10.11.00.60340.000.21.0390.	SYS WIDE.SYS WIDE.CARPENTRY	40	-	-	-	-	-
10.11.00.60340.000.21.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	267	-	2,281	2,221	(61)
10.11.00.60340.000.22.0390.	SYS WIDE.SYS WIDE.CARPENTRY	185	-	-	-	-	-
10.11.00.60340.000.22.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	803	265	3,987	2,867	(1,121)
10.11.00.60340.000.24.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,161	-	-	-	-	-
10.11.00.60340.000.24.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	1,171	1,077	2,820	2,238	(582)
10.11.00.60340.000.25.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,398	-	-	-	-	-
10.11.00.60340.000.25.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	593	2,290	4,094	3,217	(877)
10.11.00.60340.000.26.0390.	SYS WIDE.SYS WIDE.CARPENTRY	580	-	-	-	-	-
10.11.00.60340.000.26.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	2,229	269	2,395	3,167	773
10.11.00.60340.000.27.0390.	SYS WIDE.SYS WIDE.CARPENTRY	713	-	-	-	-	-
10.11.00.60340.000.27.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	2,223	1,635	3,160	3,230	69
10.11.00.60340.000.31.0390.	SYS WIDE.SYS WIDE.CARPENTRY	423	-	-	-	-	-
10.11.00.60340.000.31.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	313	159	2,281	2,221	(61)
10.11.00.60340.000.32.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,990	-	-	-	-	-
10.11.00.60340.000.32.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	770	7,026	6,042	5,166	(876)
10.11.00.60340.000.33.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,116	-	-	-	-	-
10.11.00.60340.000.33.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	1,192	1,032	4,457	5,766	1,309
10.11.00.60340.000.34.0390.	SYS WIDE.SYS WIDE.CARPENTRY	706	-	-	-	-	-
10.11.00.60340.000.34.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	635	5,303	4,416	3,979	(437)
10.11.00.60340.000.35.0390.	SYS WIDE.SYS WIDE.CARPENTRY	12,743	-	-	-	-	-
10.11.00.60340.000.35.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	3,439	3,917	3,949	4,188	239
10.11.00.60340.000.37.0390.	SYS WIDE.SYS WIDE.CARPENTRY	48	-	-	-	-	-
10.11.00.60340.000.37.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	1,496	594	6,153	3,835	(2,318)
10.11.00.60340.000.42.0390.	SYS WIDE.SYS WIDE.CARPENTRY	323	-	-	-	-	-
10.11.00.60340.000.42.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	2,929	3,411	759	592	(166)
10.11.00.60340.000.98.0390.	SYS WIDE.SYS WIDE.CARPENTRY	15,077	-	-	-	-	-
10.11.00.60340.000.98.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	987	2,437	1,926	2,364	439
10.11.00.60340.000.99.0390.	SYS WIDE.SYS WIDE.CARPENTRY	10,096	-	-	-	-	-
10.11.00.60340.000.99.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	279	2,238	559	997	439
0391 PAINTING							
10.11.00.60340.000.00.0391.	SYS WIDE.SYS WIDE.PAINTING	6,835	-	-	-	-	-
10.11.00.60340.000.00.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	6,251	534	-	-	-
10.11.00.60340.000.01.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	276	-	349	319	(30)
10.11.00.60340.000.02.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	80	262	389	382	(7)
10.11.00.60340.000.03.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	85	248	363	115
10.11.00.60340.000.04.0391.	SYS WIDE.SYS WIDE.PAINTING	81	-	-	-	-	-
10.11.00.60340.000.04.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	168	-	323	306	(18)
10.11.00.60340.000.05.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	132	-	246	218	(28)
10.11.00.60340.000.06.0391.	SYS WIDE.SYS WIDE.PAINTING	42	-	-	-	-	-
10.11.00.60340.000.06.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	46	29	247	262	15
10.11.00.60340.000.07.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	28	405	377
10.11.00.60340.000.08.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	319	631	278	281	3
10.11.00.60340.000.09.0391.	SYS WIDE.SYS WIDE.PAINTING	50	-	-	-	-	-
10.11.00.60340.000.09.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	36	389	320	(70)
10.11.00.60340.000.10.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	118	46	79	405	326
10.11.00.60340.000.11.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	10	24	405	380	(24)
10.11.00.60340.000.12.0391.	SYS WIDE.SYS WIDE.PAINTING	93	-	-	-	-	-
10.11.00.60340.000.12.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	73	-	276	234	(42)
10.11.00.60340.000.13.0391.	SYS WIDE.SYS WIDE.PAINTING	307	-	-	-	-	-
10.11.00.60340.000.13.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	271	262	(9)
10.11.00.60340.000.14.0391.	SYS WIDE.SYS WIDE.PAINTING	89	-	-	-	-	-
10.11.00.60340.000.14.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	57	30	419	396	(24)
10.11.00.60340.000.15.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	365	-	241	429	188
10.11.00.60340.000.16.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	108	149	411	396	(15)
10.11.00.60340.000.17.0391.	SYS WIDE.SYS WIDE.PAINTING	195	-	-	-	-	-
10.11.00.60340.000.17.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	46	81	545	432	(112)
10.11.00.60340.000.21.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	456	444	(12)
10.11.00.60340.000.22.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	660	797	573	(224)
10.11.00.60340.000.24.0391.	SYS WIDE.SYS WIDE.PAINTING	105	-	-	-	-	-
10.11.00.60340.000.24.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	421	46	564	448	(116)
10.11.00.60340.000.25.0391.	SYS WIDE.SYS WIDE.PAINTING	9	-	-	-	-	-
10.11.00.60340.000.25.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	96	819	643	(175)
10.11.00.60340.000.26.0391.	SYS WIDE.SYS WIDE.PAINTING	56	-	-	-	-	-
10.11.00.60340.000.26.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	385	437	479	633	155
10.11.00.60340.000.27.0391.	SYS WIDE.SYS WIDE.PAINTING	78	-	-	-	-	-
10.11.00.60340.000.27.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	41	199	632	646	14
10.11.00.60340.000.31.0391.	SYS WIDE.SYS WIDE.PAINTING	119	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60340.000.31.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	141	-	456	444	(12)
10.11.00.60340.000.32.0391.	SYS WIDE.SYS WIDE.PAINTING	240	-	-	-	-	-
10.11.00.60340.000.32.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	697	1,208	1,033	(175)
10.11.00.60340.000.33.0391.	SYS WIDE.SYS WIDE.PAINTING	188	-	-	-	-	-
10.11.00.60340.000.33.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	959	201	891	1,153	262
10.11.00.60340.000.34.0391.	SYS WIDE.SYS WIDE.PAINTING	186	-	-	-	-	-
10.11.00.60340.000.34.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	159	118	883	796	(87)
10.11.00.60340.000.35.0391.	SYS WIDE.SYS WIDE.PAINTING	845	-	-	-	-	-
10.11.00.60340.000.35.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	54	261	790	838	48
10.11.00.60340.000.37.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	555	192	1,231	767	(464)
10.11.00.60340.000.42.0391.	SYS WIDE.SYS WIDE.PAINTING	86	-	-	-	-	-
10.11.00.60340.000.42.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	220	104	152	118	(33)
10.11.00.60340.000.98.0391.	SYS WIDE.SYS WIDE.PAINTING	500	-	-	-	-	-
10.11.00.60340.000.98.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	39	398	385	473	88
10.11.00.60340.000.99.0391.	SYS WIDE.SYS WIDE.PAINTING	453	-	-	-	-	-
10.11.00.60340.000.99.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	230	54	112	199	88
0393 DOOR HARDWARE							
10.11.00.60340.000.00.0393.	SYS WIDE.SYS WIDE.DR HRDWR	2,075	-	-	-	-	-
10.11.00.60340.000.00.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	531	16,739	-	-	-
10.11.00.60340.000.01.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	279	319	40
10.11.00.60340.000.02.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	311	382	71
10.11.00.60340.000.03.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	199	363	164
10.11.00.60340.000.04.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	259	306	47
10.11.00.60340.000.05.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	153	-	197	218	21
10.11.00.60340.000.06.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	198	262	65
10.11.00.60340.000.07.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	32	405	373
10.11.00.60340.000.08.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	222	281	59
10.11.00.60340.000.09.0393.	SYS WIDE.SYS WIDE.DR HRDWR	1,786	-	-	-	-	-
10.11.00.60340.000.09.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	44	-	312	320	8
10.11.00.60340.000.10.0393.	SYS WIDE.SYS WIDE.DR HRDWR	137	-	-	-	-	-
10.11.00.60340.000.10.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	40	-	63	405	342
10.11.00.60340.000.11.0393.	SYS WIDE.SYS WIDE.DR HRDWR	29	-	-	-	-	-
10.11.00.60340.000.11.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	324	380	57
10.11.00.60340.000.12.0393.	SYS WIDE.SYS WIDE.DR HRDWR	12	-	-	-	-	-
10.11.00.60340.000.12.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	40	221	234	13
10.11.00.60340.000.13.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	102	217	262	46
10.11.00.60340.000.14.0393.	SYS WIDE.SYS WIDE.DR HRDWR	195	-	-	-	-	-
10.11.00.60340.000.14.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	335	396	60
10.11.00.60340.000.15.0393.	SYS WIDE.SYS WIDE.DR HRDWR	3	-	-	-	-	-
10.11.00.60340.000.15.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	193	429	236
10.11.00.60340.000.16.0393.	SYS WIDE.SYS WIDE.DR HRDWR	162	-	-	-	-	-
10.11.00.60340.000.16.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	328	396	68
10.11.00.60340.000.17.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	5	436	432	(3)
10.11.00.60340.000.21.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	365	444	79
10.11.00.60340.000.22.0393.	SYS WIDE.SYS WIDE.DR HRDWR	31	-	-	-	-	-
10.11.00.60340.000.22.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	15	638	573	(65)
10.11.00.60340.000.24.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	8	25	451	448	(4)
10.11.00.60340.000.25.0393.	SYS WIDE.SYS WIDE.DR HRDWR	23	-	-	-	-	-
10.11.00.60340.000.25.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	20	655	643	(12)
10.11.00.60340.000.26.0393.	SYS WIDE.SYS WIDE.DR HRDWR	26	-	-	-	-	-
10.11.00.60340.000.26.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	383	633	250
10.11.00.60340.000.27.0393.	SYS WIDE.SYS WIDE.DR HRDWR	138	-	-	-	-	-
10.11.00.60340.000.27.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	210	-	506	646	140
10.11.00.60340.000.31.0393.	SYS WIDE.SYS WIDE.DR HRDWR	62	-	-	-	-	-
10.11.00.60340.000.31.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	365	444	79
10.11.00.60340.000.32.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	8	117	967	1,033	66
10.11.00.60340.000.33.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	713	1,153	440
10.11.00.60340.000.34.0393.	SYS WIDE.SYS WIDE.DR HRDWR	168	-	-	-	-	-
10.11.00.60340.000.34.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	32	707	796	89
10.11.00.60340.000.35.0393.	SYS WIDE.SYS WIDE.DR HRDWR	735	-	-	-	-	-
10.11.00.60340.000.35.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	17	-	632	838	206
10.11.00.60340.000.37.0393.	SYS WIDE.SYS WIDE.DR HRDWR	93	-	-	-	-	-
10.11.00.60340.000.37.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	69	985	767	(218)
10.11.00.60340.000.42.0393.	SYS WIDE.SYS WIDE.DR HRDWR	217	-	-	-	-	-
10.11.00.60340.000.42.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	31	3,034	121	118	(3)
10.11.00.60340.000.98.0393.	SYS WIDE.SYS WIDE.DR HRDWR	1,873	-	-	-	-	-
10.11.00.60340.000.98.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	48	308	473	165
10.11.00.60340.000.99.0393.	SYS WIDE.SYS WIDE.DR HRDWR	521	-	-	-	-	-
10.11.00.60340.000.99.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	143	-	89	199	110
14 COMMUNITY SERVICES		**9,900**	**-**	**-**	**-**	**-**	**-**
0390 CARPENTRY							
10.14.00.60340.000.33.0390.91900	SYS WIDE.SYS WIDE.CARPENTRY	9,900	-	-	-	-	-
60350 GROUNDS MAINTENANCE		**268,408**	**241,364**	**251,809**	**377,427**	**307,000**	**(70,427)**
11 MAINTENANCE OF PLANT		**268,408**	**222,777**	**251,809**	**377,427**	**307,000**	**(70,427)**
0223 CONTR UPKEEP/GRNDS							
10.11.00.60350.000.00.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	2,076	-	-	-	-	-
10.11.00.60350.000.00.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	2,450	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60350.000.01.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,880	-	-	-	-	-
10.11.00.60350.000.01.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,290	1,171	(118)
10.11.00.60350.000.02.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	4,840	-	-	-	-	-
10.11.00.60350.000.02.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,955	-	1,436	1,399	(37)
10.11.00.60350.000.03.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	917	1,331	413
10.11.00.60350.000.04.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	9,122	-	1,195	1,121	(74)
10.11.00.60350.000.05.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	908	798	(109)
10.11.00.60350.000.06.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	912	961	49
10.11.00.60350.000.07.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	105	1,486	1,382
10.11.00.60350.000.08.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,026	1,029	3
10.11.00.60350.000.09.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,439	1,173	(266)
10.11.00.60350.000.10.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	293	1,486	1,193
10.11.00.60350.000.11.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,495	1,395	(100)
10.11.00.60350.000.12.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,019	856	(163)
10.11.00.60350.000.13.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,002	962	(40)
10.11.00.60350.000.14.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	7,974	4,980	1,549	1,450	(98)
10.11.00.60350.000.15.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	891	1,575	683
10.11.00.60350.000.16.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	739	1,517	1,452	(65)
10.11.00.60350.000.17.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	2,016	-	2,013	1,585	(428)
10.11.00.60350.000.21.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,686	1,628	(58)
10.11.00.60350.000.22.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	2,947	2,102	(845)
10.11.00.60350.000.24.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	5,580	-	-	-	-	-
10.11.00.60350.000.24.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	3,900	2,084	1,641	(443)
10.11.00.60350.000.25.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,260	-	3,025	2,359	(666)
10.11.00.60350.000.26.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,770	2,323	553
10.11.00.60350.000.27.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	2,240	-	-	-	-	-
10.11.00.60350.000.27.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	2,335	2,368	33
10.11.00.60350.000.31.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	1,686	1,628	(58)
10.11.00.60350.000.32.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	4,465	4,228	(237)
10.11.00.60350.000.33.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	13,570	3,294	2,918	(376)
10.11.00.60350.000.34.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	5,660	-	-	-	-	-
10.11.00.60350.000.34.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	7,788	3,263	3,071	(192)
10.11.00.60350.000.35.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	2,918	2,812	(106)
10.11.00.60350.000.37.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	4,548	3,788	(759)
10.11.00.60350.000.42.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	561	434	(126)
10.11.00.60350.000.98.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	700	2,110	1,423	1,734	311
10.11.00.60350.000.99.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,485	-	413	731	319
0258 REPAIR-TRUCKS/MOWRS							
10.11.00.60350.000.00.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	3,734	-	-	-
10.11.00.60350.000.01.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	349	-	(349)
10.11.00.60350.000.02.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	389	-	(389)
10.11.00.60350.000.03.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	248	-	(248)
10.11.00.60350.000.04.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	323	-	(323)
10.11.00.60350.000.05.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	246	-	(246)
10.11.00.60350.000.06.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	247	-	(247)
10.11.00.60350.000.07.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	28	-	(28)
10.11.00.60350.000.08.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	278	-	(278)
10.11.00.60350.000.09.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	389	-	(389)
10.11.00.60350.000.10.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	79	-	(79)
10.11.00.60350.000.11.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	405	-	(405)
10.11.00.60350.000.12.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	276	-	(276)
10.11.00.60350.000.13.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	271	-	(271)
10.11.00.60350.000.14.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	419	-	(419)
10.11.00.60350.000.15.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	241	-	(241)
10.11.00.60350.000.16.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	411	-	(411)
10.11.00.60350.000.17.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	545	-	(545)
10.11.00.60350.000.21.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	456	-	(456)
10.11.00.60350.000.22.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	797	-	(797)
10.11.00.60350.000.24.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	564	-	(564)
10.11.00.60350.000.25.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	819	-	(819)
10.11.00.60350.000.26.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	479	-	(479)
10.11.00.60350.000.27.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	632	-	(632)
10.11.00.60350.000.31.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	456	-	(456)
10.11.00.60350.000.32.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	1,208	-	(1,208)
10.11.00.60350.000.33.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	891	-	(891)
10.11.00.60350.000.34.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	883	-	(883)
10.11.00.60350.000.35.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	790	-	(790)
10.11.00.60350.000.37.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	1,231	-	(1,231)
10.11.00.60350.000.42.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	152	-	(152)
10.11.00.60350.000.98.0258.	SYS WIDE.SYS WIDE.RPR-TRK/MO	2,170	-	-	-	-	-
10.11.00.60350.000.98.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	6,260	19,328	385	20,000	19,615
10.11.00.60350.000.99.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	112	-	(112)
0259 REPAIR-GLASS							
10.11.00.60350.000.01.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	47	-	(47)
10.11.00.60350.000.02.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	52	-	(52)
10.11.00.60350.000.03.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	33	-	(33)
10.11.00.60350.000.04.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	43	-	(43)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60350.000.05.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	33	-	(33)
10.11.00.60350.000.06.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	33	-	(33)
10.11.00.60350.000.07.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	4	-	(4)
10.11.00.60350.000.08.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	37	-	(37)
10.11.00.60350.000.09.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	52	-	(52)
10.11.00.60350.000.10.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	11	-	(11)
10.11.00.60350.000.11.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	54	-	(54)
10.11.00.60350.000.12.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	37	-	(37)
10.11.00.60350.000.13.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	36	-	(36)
10.11.00.60350.000.14.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	56	-	(56)
10.11.00.60350.000.15.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	32	-	(32)
10.11.00.60350.000.16.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	55	-	(55)
10.11.00.60350.000.17.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	73	-	(73)
10.11.00.60350.000.21.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	61	-	(61)
10.11.00.60350.000.22.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	106	-	(106)
10.11.00.60350.000.24.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	75	-	(75)
10.11.00.60350.000.25.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	109	-	(109)
10.11.00.60350.000.26.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	64	-	(64)
10.11.00.60350.000.27.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	84	-	(84)
10.11.00.60350.000.31.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	61	-	(61)
10.11.00.60350.000.32.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	225	-	161	-	(161)
10.11.00.60350.000.33.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	119	-	(119)
10.11.00.60350.000.34.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	118	-	(118)
10.11.00.60350.000.35.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	105	-	(105)
10.11.00.60350.000.37.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	164	-	(164)
10.11.00.60350.000.42.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	20	-	(20)
10.11.00.60350.000.98.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	51	2,000	1,949
10.11.00.60350.000.99.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	15	-	(15)
0262 REPAIR-ROOF							
10.11.00.60350.000.01.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	814	745	(69)
10.11.00.60350.000.02.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	907	890	(17)
10.11.00.60350.000.03.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	579	847	268
10.11.00.60350.000.04.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	755	713	(41)
10.11.00.60350.000.05.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	573	508	(65)
10.11.00.60350.000.06.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	576	612	36
10.11.00.60350.000.07.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	66	946	880
10.11.00.60350.000.08.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	648	655	7
10.11.00.60350.000.09.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	909	746	(162)
10.11.00.60350.000.10.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	185	946	761
10.11.00.60350.000.11.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	944	888	(56)
10.11.00.60350.000.12.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	644	545	(99)
10.11.00.60350.000.13.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	633	612	(20)
10.11.00.60350.000.14.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	978	923	(55)
10.11.00.60350.000.15.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	563	1,002	439
10.11.00.60350.000.16.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	958	924	(34)
10.11.00.60350.000.17.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	25,885	-	-	-	-	-
10.11.00.60350.000.17.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	9,000	-	1,271	1,109	(162)
10.11.00.60350.000.21.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,065	1,036	(28)
10.11.00.60350.000.22.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,861	1,338	(523)
10.11.00.60350.000.24.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,316	1,044	(272)
10.11.00.60350.000.25.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,910	1,501	(409)
10.11.00.60350.000.26.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,118	1,478	361
10.11.00.60350.000.27.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	9,994	-	-	-	-	-
10.11.00.60350.000.27.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,475	1,507	32
10.11.00.60350.000.31.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,065	1,036	(28)
10.11.00.60350.000.32.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	2,819	2,411	(409)
10.11.00.60350.000.33.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	2,080	2,691	611
10.11.00.60350.000.34.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	2,061	1,857	(204)
10.11.00.60350.000.35.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	1,843	1,854	12
10.11.00.60350.000.37.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	7,880	-	-	-	-	-
10.11.00.60350.000.37.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	5,356	-	2,872	1,790	(1,082)
10.11.00.60350.000.42.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	354	276	(78)
10.11.00.60350.000.98.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	899	1,103	205
10.11.00.60350.000.99.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	1,900	261	465	205
0375 GAS/OIL/TIRES/BAT							
10.11.00.60350.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	31,960	-	-	-	-	-
10.11.00.60350.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	13,846	21,356	59,998	-	(59,998)
10.11.00.60350.000.98.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	25,872	-	127	-	-	-
10.11.00.60350.000.98.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	29,867	26,278	-	60,000	60,000
0398 ROOFING							
10.11.00.60350.000.00.0398.	SYS WIDE.SYS WIDE.ROOFING	3,918	-	-	-	-	-
10.11.00.60350.000.00.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	7,509	13,603	-	-	-
10.11.00.60350.000.01.0398.	SYS WIDE.SYS WIDE.ROOFING	83	-	-	-	-	-
10.11.00.60350.000.01.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	582	532	(49)
10.11.00.60350.000.02.0398.	SYS WIDE.SYS WIDE.ROOFING	104	-	-	-	-	-
10.11.00.60350.000.02.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	16	59	648	636	(12)
10.11.00.60350.000.03.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	56	68	414	605	191

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60350.000.04.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	539	510	(30)
10.11.00.60350.000.05.0398.	SYS WIDE.SYS WIDE.ROOFING	110	-	-	-	-	-
10.11.00.60350.000.05.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	410	363	(47)
10.11.00.60350.000.06.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	411	437	25
10.11.00.60350.000.07.0398.	SYS WIDE.SYS WIDE.ROOFING	112	-	-	-	-	-
10.11.00.60350.000.07.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	47	676	628
10.11.00.60350.000.08.0398.	SYS WIDE.SYS WIDE.ROOFING	199	-	-	-	-	-
10.11.00.60350.000.08.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	162	-	463	468	5
10.11.00.60350.000.09.0398.	SYS WIDE.SYS WIDE.ROOFING	427	-	-	-	-	-
10.11.00.60350.000.09.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	130	148	649	533	(116)
10.11.00.60350.000.10.0398.	SYS WIDE.SYS WIDE.ROOFING	31	-	-	-	-	-
10.11.00.60350.000.10.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	37	132	676	544
10.11.00.60350.000.11.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	70	674	634	(40)
10.11.00.60350.000.12.0398.	SYS WIDE.SYS WIDE.ROOFING	73	-	-	-	-	-
10.11.00.60350.000.12.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	264	66	460	389	(70)
10.11.00.60350.000.13.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	306	2,252	452	437	(14)
10.11.00.60350.000.14.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	194	-	698	659	(39)
10.11.00.60350.000.15.0398.	SYS WIDE.SYS WIDE.ROOFING	124	-	-	-	-	-
10.11.00.60350.000.15.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	402	716	314
10.11.00.60350.000.16.0398.	SYS WIDE.SYS WIDE.ROOFING	144	-	-	-	-	-
10.11.00.60350.000.16.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	422	-	684	660	(24)
10.11.00.60350.000.17.0398.	SYS WIDE.SYS WIDE.ROOFING	5,775	-	-	-	-	-
10.11.00.60350.000.17.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	6,100	42	908	721	(187)
10.11.00.60350.000.21.0398.	SYS WIDE.SYS WIDE.ROOFING	161	-	-	-	-	-
10.11.00.60350.000.21.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	760	740	(20)
10.11.00.60350.000.22.0398.	SYS WIDE.SYS WIDE.ROOFING	213	-	-	-	-	-
10.11.00.60350.000.22.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	1,288	1,329	956	(374)
10.11.00.60350.000.24.0398.	SYS WIDE.SYS WIDE.ROOFING	83	-	-	-	-	-
10.11.00.60350.000.24.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	92	169	940	746	(194)
10.11.00.60350.000.25.0398.	SYS WIDE.SYS WIDE.ROOFING	4,676	-	-	-	-	-
10.11.00.60350.000.25.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	2,513	4,464	1,365	1,072	(292)
10.11.00.60350.000.26.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	545	21	798	1,056	258
10.11.00.60350.000.27.0398.	SYS WIDE.SYS WIDE.ROOFING	543	-	-	-	-	-
10.11.00.60350.000.27.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	584	-	1,053	1,077	23
10.11.00.60350.000.31.0398.	SYS WIDE.SYS WIDE.ROOFING	451	-	-	-	-	-
10.11.00.60350.000.31.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	204	40	760	740	(20)
10.11.00.60350.000.32.0398.	SYS WIDE.SYS WIDE.ROOFING	51	-	-	-	-	-
10.11.00.60350.000.32.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	89	48	2,014	1,722	(292)
10.11.00.60350.000.33.0398.	SYS WIDE.SYS WIDE.ROOFING	75	-	-	-	-	-
10.11.00.60350.000.33.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	336	345	1,486	1,922	436
10.11.00.60350.000.34.0398.	SYS WIDE.SYS WIDE.ROOFING	136	-	-	-	-	-
10.11.00.60350.000.34.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	47	1,472	1,326	(146)
10.11.00.60350.000.35.0398.	SYS WIDE.SYS WIDE.ROOFING	267	-	-	-	-	-
10.11.00.60350.000.35.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	88	1,803	1,316	1,396	80
10.11.00.60350.000.37.0398.	SYS WIDE.SYS WIDE.ROOFING	689	-	-	-	-	-
10.11.00.60350.000.37.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	575	349	2,051	1,278	(773)
10.11.00.60350.000.42.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	127	22	253	197	(55)
10.11.00.60350.000.98.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	9	-	642	788	146
10.11.00.60350.000.99.0398.	SYS WIDE.SYS WIDE.ROOFING	148	-	-	-	-	-
10.11.00.60350.000.99.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	148	186	332	146
0402 GROUNDS UPKEEEP							
10.11.00.60350.000.00.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	72,510	-	-	-	-	-
10.11.00.60350.000.00.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	36,957	62,036	-	-	-
10.11.00.60350.000.01.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,500	289	-	-	-	-
10.11.00.60350.000.01.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	507	482	2,420	2,343	(77)
10.11.00.60350.000.02.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	693	289	-	-	-	-
10.11.00.60350.000.02.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	111	459	2,695	2,798	103
10.11.00.60350.000.03.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	714	289	-	-	-	-
10.11.00.60350.000.03.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	22	9	1,721	2,661	940
10.11.00.60350.000.04.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	3,162	289	-	-	-	-
10.11.00.60350.000.04.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	588	102	2,242	2,242	(0)
10.11.00.60350.000.05.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	371	289	-	-	-	-
10.11.00.60350.000.05.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	245	44	1,704	1,597	(107)
10.11.00.60350.000.06.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	590	289	4,079	-	-	-
10.11.00.60350.000.06.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	22	866	1,712	1,923	211
10.11.00.60350.000.07.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	289	-	-	-	-
10.11.00.60350.000.07.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	196	2,973	2,776
10.11.00.60350.000.08.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	669	289	-	-	-	-
10.11.00.60350.000.08.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	158	-	1,925	2,059	134
10.11.00.60350.000.09.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	289	-	-	-	-
10.11.00.60350.000.09.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	5,562	949	2,700	2,346	(354)
10.11.00.60350.000.10.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,504	486	-	-	-	-
10.11.00.60350.000.10.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	14	335	561	2,973	2,412
10.11.00.60350.000.11.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	409	289	4,079	-	-	-
10.11.00.60350.000.11.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	7,980	1,374	2,805	2,790	(15)
10.11.00.60350.000.12.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	468	289	2,538	-	-	-
10.11.00.60350.000.12.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	541	1,236	1,912	1,713	(199)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.11.00.60350.000.13.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	395	289	4,079	-	-	-
10.11.00.60350.000.13.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	927	1,258	1,880	1,925	45
10.11.00.60350.000.14.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	2,194	289	-	-	-	-
10.11.00.60350.000.14.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	323	311	2,906	2,901	(5)
10.11.00.60350.000.15.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	576	289	-	-	-	-
10.11.00.60350.000.15.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	5,017	15	1,673	3,149	1,476
10.11.00.60350.000.16.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	318	289	-	-	-	-
10.11.00.60350.000.16.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	8,393	1,060	2,846	2,904	58
10.11.00.60350.000.17.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	250	289	4,079	-	-	-
10.11.00.60350.000.17.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	4,572	489	3,777	3,171	(607)
10.11.00.60350.000.21.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	289	-	-	-	-
10.11.00.60350.000.21.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	160	3,164	3,257	93
10.11.00.60350.000.22.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,729	289	-	-	-	-
10.11.00.60350.000.22.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	2,233	5,529	4,204	(1,325)
10.11.00.60350.000.24.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	867	289	-	-	-	-
10.11.00.60350.000.24.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,296	2,559	3,911	3,282	(629)
10.11.00.60350.000.25.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	679	289	-	-	-	-
10.11.00.60350.000.25.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	31	5,676	4,718	(959)
10.11.00.60350.000.26.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	2,469	289	-	-	-	-
10.11.00.60350.000.26.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	412	602	3,321	4,645	1,325
10.11.00.60350.000.27.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	100	289	-	-	-	-
10.11.00.60350.000.27.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,255	215	4,382	4,737	355
10.11.00.60350.000.31.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	116	289	-	-	-	-
10.11.00.60350.000.31.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,003	442	3,164	3,257	93
10.11.00.60350.000.32.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	447	289	-	-	-	-
10.11.00.60350.000.32.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,504	1,207	8,378	7,576	(802)
10.11.00.60350.000.33.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,462	289	-	-	-	-
10.11.00.60350.000.33.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,147	1,025	6,181	8,457	2,276
10.11.00.60350.000.34.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	3,472	289	-	-	-	-
10.11.00.60350.000.34.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	507	2,997	6,123	5,836	(287)
10.11.00.60350.000.35.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	674	289	-	-	-	-
10.11.00.60350.000.35.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,271	2,478	5,475	6,142	667
10.11.00.60350.000.37.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	200	289	-	-	-	-
10.11.00.60350.000.37.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	165	629	8,533	5,625	(2,908)
10.11.00.60350.000.42.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	50	782	-	-	-	-
10.11.00.60350.000.42.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	10,006	7,744	1,052	869	(183)
10.11.00.60350.000.98.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	4,592	289	-	-	-	-
10.11.00.60350.000.98.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	10,497	8,519	2,670	3,468	798
10.11.00.60350.000.99.0402.	SYS WIDE.SYS WIDE.GRNDS UPKP	729	289	-	-	-	-
10.11.00.60350.000.99.0402.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	190	775	1,463	688
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60350.000.00.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	9,874	-	-	81,000	-	(81,000)
10.11.00.60350.000.24.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	9,995	-	-	-	-	-
14 COMMUNITY SERVICES		**-**	**18,587**	**-**	**-**	**-**	**-**
0223 CONTR UPKEEP/GRNDS							
10.14.00.60350.000.17.0223.91900	SYS WIDE.SYS WIDE.GRNDS UPKP	-	975	-	-	-	-
0402 GROUNDS UPKEEEP							
10.14.00.60350.000.27.0402.91900	SYS WIDE.SYS WIDE.GRNDS UPKP	-	17,612	-	-	-	-
60400 FIXED CHARGES		**42,301,809**	**43,453,611**	**51,108,889**	**54,457,866**	**56,790,241**	**2,332,375**
12 FIXED CHARGES		**42,301,809**	**43,453,611**	**51,108,889**	**54,457,866**	**56,790,241**	**2,332,375**
0508 AWARDS							
10.12.00.60400.000.00.0508.	SYS WIDE.SYS WIDE.AWARDS	8,013	54	-	-	-	-
10.12.00.60400.000.00.0508.60300	SYS WIDE.SYS WIDE.AWARDS	-	7,797	10,558	15,000	15,000	-
0513 TRS/TPS ADMIN FEE							
10.12.00.60400.000.00.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	273,250	-	9,212	-	-	-
10.12.00.60400.000.00.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	81,903	20,895	-	-	-
10.12.00.60400.000.00.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,806	-	-	-
10.12.00.60400.000.00.0513.60500	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
10.12.00.60400.000.00.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	65	512	582	-	-	-
10.12.00.60400.000.00.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	675	705	-	-	-
10.12.00.60400.000.00.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	46	112	275	-	-	-
10.12.00.60400.000.00.0513.61200	SYS WIDE.SYS WIDE.ADMIN FEE	-	91	80	-	-	-
10.12.00.60400.000.01.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	65	-	-	-
10.12.00.60400.000.01.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	329	-	-	-
10.12.00.60400.000.01.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,482	2,914	-	-	-
10.12.00.60400.000.01.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,573	1,829	-	-	-
10.12.00.60400.000.01.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	13	49	-	-	-
10.12.00.60400.000.01.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	509	566	-	-	-
10.12.00.60400.000.01.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	538	234	-	-	-
10.12.00.60400.000.02.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	199	-	-	-
10.12.00.60400.000.02.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	329	-	-	-
10.12.00.60400.000.02.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,752	2,203	-	-	-
10.12.00.60400.000.02.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,249	2,716	-	-	-
10.12.00.60400.000.02.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	54	57	-	-	-
10.12.00.60400.000.02.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,189	1,449	-	-	-
10.12.00.60400.000.02.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	765	1,058	-	-	-
10.12.00.60400.000.03.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	25	-	90	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.03.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,538	3,471	-	-	-
10.12.00.60400.000.03.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	6,294	6,819	-	-	-
10.12.00.60400.000.03.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	27	14	-	-	-
10.12.00.60400.000.03.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	928	900	-	-	-
10.12.00.60400.000.03.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	32	310	492	-	-	-
10.12.00.60400.000.04.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	1	77	-	-	-
10.12.00.60400.000.04.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	305	-	-	-
10.12.00.60400.000.04.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,936	2,518	-	-	-
10.12.00.60400.000.04.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,507	3,185	-	-	-
10.12.00.60400.000.04.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	141	-	-	-
10.12.00.60400.000.04.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,294	1,190	-	-	-
10.12.00.60400.000.04.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	914	1,096	-	-	-
10.12.00.60400.000.05.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	(52)	-	64	-	-	-
10.12.00.60400.000.05.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	288	-	-	-
10.12.00.60400.000.05.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,204	2,135	-	-	-
10.12.00.60400.000.05.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,765	1,660	-	-	-
10.12.00.60400.000.05.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	141	-	-	-
10.12.00.60400.000.05.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	853	896	-	-	-
10.12.00.60400.000.05.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	(26)	155	-	-	-
10.12.00.60400.000.06.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	24	-	75	-	-	-
10.12.00.60400.000.06.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,327	2,648	-	-	-
10.12.00.60400.000.06.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,386	1,905	-	-	-
10.12.00.60400.000.06.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	27	17	-	-	-
10.12.00.60400.000.06.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	649	750	-	-	-
10.12.00.60400.000.06.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	200	451	-	-	-
10.12.00.60400.000.07.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	24	-	51	-	-	-
10.12.00.60400.000.07.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,449	3,384	-	-	-
10.12.00.60400.000.07.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,500	1,695	-	-	-
10.12.00.60400.000.07.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	41	49	-	-	-
10.12.00.60400.000.07.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	908	846	-	-	-
10.12.00.60400.000.07.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	590	446	-	-	-
10.12.00.60400.000.08.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	90	-	-	-
10.12.00.60400.000.08.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,825	2,460	-	-	-
10.12.00.60400.000.08.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,916	1,773	-	-	-
10.12.00.60400.000.08.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	14	20	-	-	-
10.12.00.60400.000.08.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	879	722	-	-	-
10.12.00.60400.000.08.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	619	654	-	-	-
10.12.00.60400.000.09.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	96	-	-	-
10.12.00.60400.000.09.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,900	3,005	-	-	-
10.12.00.60400.000.09.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,916	2,185	-	-	-
10.12.00.60400.000.09.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	14	19	-	-	-
10.12.00.60400.000.09.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	586	708	-	-	-
10.12.00.60400.000.09.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	290	521	-	-	-
10.12.00.60400.000.10.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	103	-	-	-
10.12.00.60400.000.10.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	437	278	354	-	-	-
10.12.00.60400.000.10.0513.60124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	82	-	-	-
10.12.00.60400.000.10.0513.60200	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	12	-	-	-
10.12.00.60400.000.10.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,558	2,436	-	-	-
10.12.00.60400.000.10.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,461	2,887	-	-	-
10.12.00.60400.000.10.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	128	-	-	-
10.12.00.60400.000.10.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	604	913	-	-	-
10.12.00.60400.000.10.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,014	1,039	-	-	-
10.12.00.60400.000.11.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	61	-	141	-	-	-
10.12.00.60400.000.11.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	144	278	370	-	-	-
10.12.00.60400.000.11.0513.60124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	40	-	-	-
10.12.00.60400.000.11.0513.60200	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	64	-	-	-
10.12.00.60400.000.11.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,308	2,882	-	-	-
10.12.00.60400.000.11.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	26	2,338	2,177	-	-	-
10.12.00.60400.000.11.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	122	118	-	-	-
10.12.00.60400.000.11.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	596	701	-	-	-
10.12.00.60400.000.11.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,161	1,179	-	-	-
10.12.00.60400.000.12.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	25	-	-	-	-	-
10.12.00.60400.000.12.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,110	3,021	-	-	-
10.12.00.60400.000.12.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,590	1,306	-	-	-
10.12.00.60400.000.12.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	41	17	-	-	-
10.12.00.60400.000.12.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	405	141	-	-	-
10.12.00.60400.000.12.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	287	-	-	-
10.12.00.60400.000.13.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	25	-	90	-	-	-
10.12.00.60400.000.13.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	979	2,307	-	-	-
10.12.00.60400.000.13.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,158	1,948	-	-	-
10.12.00.60400.000.13.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	13	14	-	-	-
10.12.00.60400.000.13.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	258	449	-	-	-
10.12.00.60400.000.13.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	350	428	-	-	-
10.12.00.60400.000.14.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	90	-	-	-
10.12.00.60400.000.14.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	330	-	-	-
10.12.00.60400.000.14.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,562	2,857	-	-	-
10.12.00.60400.000.14.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	4,684	3,820	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.14.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	67	35	-	-	-
10.12.00.60400.000.14.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	882	1,211	-	-	-
10.12.00.60400.000.14.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	713	564	-	-	-
10.12.00.60400.000.15.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	-	-	-	-
10.12.00.60400.000.15.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,768	2,682	-	-	-
10.12.00.60400.000.15.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	4,072	3,020	-	-	-
10.12.00.60400.000.15.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	14	14	-	-	-
10.12.00.60400.000.15.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,049	987	-	-	-
10.12.00.60400.000.15.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	520	1,199	-	-	-
10.12.00.60400.000.16.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	90	-	-	-
10.12.00.60400.000.16.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,415	4,266	-	-	-
10.12.00.60400.000.16.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,847	2,978	-	-	-
10.12.00.60400.000.16.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	95	62	-	-	-
10.12.00.60400.000.16.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,189	987	-	-	-
10.12.00.60400.000.16.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,910	689	-	-	-
10.12.00.60400.000.17.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	28	-	83	-	-	-
10.12.00.60400.000.17.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	436	278	314	-	-	-
10.12.00.60400.000.17.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,107	2,513	-	-	-
10.12.00.60400.000.17.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,298	2,775	-	-	-
10.12.00.60400.000.17.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	222	-	-	-
10.12.00.60400.000.17.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	676	849	-	-	-
10.12.00.60400.000.17.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	695	1,288	-	-	-
10.12.00.60400.000.21.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1	-	-	-
10.12.00.60400.000.21.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,498	2,385	-	-	-
10.12.00.60400.000.21.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,551	2,795	-	-	-
10.12.00.60400.000.21.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	40	74	-	-	-
10.12.00.60400.000.21.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,104	846	-	-	-
10.12.00.60400.000.22.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,467	3,248	-	-	-
10.12.00.60400.000.22.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,077	3,158	-	-	-
10.12.00.60400.000.22.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	81	71	-	-	-
10.12.00.60400.000.22.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	851	801	-	-	-
10.12.00.60400.000.24.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	272	270	294	-	-	-
10.12.00.60400.000.24.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,799	3,489	-	-	-
10.12.00.60400.000.24.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	4,849	4,474	-	-	-
10.12.00.60400.000.24.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	183	-	-	-
10.12.00.60400.000.24.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,081	987	-	-	-
10.12.00.60400.000.25.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	4,231	5,368	-	-	-
10.12.00.60400.000.25.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	5,502	4,982	-	-	-
10.12.00.60400.000.25.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	54	54	-	-	-
10.12.00.60400.000.25.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,218	1,111	-	-	-
10.12.00.60400.000.26.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,999	4,657	-	-	-
10.12.00.60400.000.26.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	4,428	3,368	-	-	-
10.12.00.60400.000.26.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	13	35	-	-	-
10.12.00.60400.000.26.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	946	987	-	-	-
10.12.00.60400.000.27.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	5,284	5,164	-	-	-
10.12.00.60400.000.27.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,688	2,537	-	-	-
10.12.00.60400.000.27.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	27	28	-	-	-
10.12.00.60400.000.27.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	851	846	-	-	-
10.12.00.60400.000.31.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1	-	-	-
10.12.00.60400.000.31.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	6,000	5,786	-	-	-
10.12.00.60400.000.31.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,466	3,051	-	-	-
10.12.00.60400.000.31.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	95	85	-	-	-
10.12.00.60400.000.31.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	541	564	-	-	-
10.12.00.60400.000.32.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	2	7	-	-	-
10.12.00.60400.000.32.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	5,687	6,940	-	-	-
10.12.00.60400.000.32.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	6,331	5,669	-	-	-
10.12.00.60400.000.32.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	141	-	-	-
10.12.00.60400.000.32.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,487	1,532	-	-	-
10.12.00.60400.000.33.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,925	-	-	-	-
10.12.00.60400.000.33.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	6,616	7,350	-	-	-
10.12.00.60400.000.33.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,624	4,180	-	-	-
10.12.00.60400.000.33.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	68	55	-	-	-
10.12.00.60400.000.33.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	2,277	2,083	-	-	-
10.12.00.60400.000.34.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	5,982	6,940	-	-	-
10.12.00.60400.000.34.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	3,924	3,323	-	-	-
10.12.00.60400.000.34.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	54	35	-	-	-
10.12.00.60400.000.34.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	946	987	-	-	-
10.12.00.60400.000.35.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	392	-	-	-	-
10.12.00.60400.000.35.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	10,749	8,873	-	-	-
10.12.00.60400.000.35.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,709	3,169	-	-	-
10.12.00.60400.000.35.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	108	99	-	-	-
10.12.00.60400.000.35.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	986	1,269	-	-	-
10.12.00.60400.000.37.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	6,949	5,698	-	-	-
10.12.00.60400.000.37.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	745	-	-	-
10.12.00.60400.000.37.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	859	846	-	-	-
10.12.00.60400.000.37.0513.61300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
10.12.00.60400.000.39.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	308	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.39.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	423	-	-	-
10.12.00.60400.000.42.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	231	167	-	-	-
10.12.00.60400.000.98.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	270	333	-	-	-
10.12.00.60400.000.99.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	208	261	-	-	-
0519 TUITION-TEA							
10.12.00.60400.000.00.0519.	SYS WIDE.SYS WIDE.TUIT-TEA	674,235	-	2,688	-	-	-
10.12.00.60400.000.00.0519.60300	SYS WIDE.SYS WIDE.TUIT-TEA	-	615,389	505,649	895,000	895,000	-
0520 TUITION-A&S							
10.12.00.60400.000.00.0520.	SYS WIDE.SYS WIDE.TUIT-A&S	59,769	-	-	-	-	-
10.12.00.60400.000.00.0520.60300	SYS WIDE.SYS WIDE.TUIT-A&S	-	52,119	30,275	75,000	75,000	-
0521 TUITION-SUP							
10.12.00.60400.000.00.0521.	SYS WIDE.SYS WIDE.TUIT-SUP	23,187	-	-	-	-	-
10.12.00.60400.000.00.0521.60300	SYS WIDE.SYS WIDE.TUIT-SUP	-	26,468	30,502	50,000	50,000	-
0545 CLAIMS - RETIREE							
10.12.00.60400.000.00.0545.60300	SYS WIDE.SYS WIDE.CLAIMS - RET	-	-	2,844,022	-	2,850,000	2,850,000
0546 INS-COMP GEN LIAB							
10.12.00.60400.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	162,753	-	-	-	342,869	342,869
10.12.00.60400.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	186,876	252,987	265,362	-	(265,362)
0548 HEALTH CARE OPTOUT							
10.12.00.60400.000.00.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	515,298	320	13,841	15,750	18,750	3,000
10.12.00.60400.000.00.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	70,347	42,438	25,755	7,005	(18,750)
10.12.00.60400.000.00.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	7,625	7,500	9,000	1,500
10.12.00.60400.000.00.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	2,850	2,850	2,850	-
10.12.00.60400.000.00.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	4,500	6,000	3,000	3,000	-
10.12.00.60400.000.00.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	1,102	495	1,586	1,545	495	(1,050)
10.12.00.60400.000.01.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,134	-	750	-	-	-
10.12.00.60400.000.01.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	3,000	3,000	-
10.12.00.60400.000.01.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	8,863	4,393	3,000	6,000	3,000
10.12.00.60400.000.01.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	545	3,000	3,000	3,000	3,000	-
10.12.00.60400.000.01.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	375	375
10.12.00.60400.000.01.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,705	3,000	1,500	-	(1,500)
10.12.00.60400.000.01.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	664	3,000	3,000	-
10.12.00.60400.000.02.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,836	-	2,182	-	-	-
10.12.00.60400.000.02.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	10,500	4,200	4,500	9,000	4,500
10.12.00.60400.000.02.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	4,375	6,000	4,500	4,500	-
10.12.00.60400.000.02.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	900	900
10.12.00.60400.000.02.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	4,500	6,318	4,500	6,000	1,500
10.12.00.60400.000.02.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	3,000	3,000	4,500	1,500
10.12.00.60400.000.03.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,795	-	-	-	-	-
10.12.00.60400.000.03.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	7,700	9,331	6,300	7,050	750
10.12.00.60400.000.03.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	1,500	1,500	-
10.12.00.60400.000.03.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,000	2,073	3,000	2,250	(750)
10.12.00.60400.000.03.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	596	1,500	-	(1,500)
10.12.00.60400.000.04.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,816	-	818	-	-	-
10.12.00.60400.000.04.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	9,904	3,450	4,500	4,500	-
10.12.00.60400.000.04.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	545	4,500	14,084	11,550	13,050	1,500
10.12.00.60400.000.04.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	5,011	4,500	4,500	1,500	(3,000)
10.12.00.60400.000.04.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,950	3,450	4,950	1,500
10.12.00.60400.000.05.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	818	-	-	-	-	-
10.12.00.60400.000.05.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	44	-	-	-
10.12.00.60400.000.05.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,600	3,600	5,850	5,850	-
10.12.00.60400.000.05.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	545	1,500	2,659	1,500	1,500	-
10.12.00.60400.000.05.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.05.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,350	1,350	-	-	-
10.12.00.60400.000.05.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	150	1,650	-	1,500	1,500
10.12.00.60400.000.06.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	1,619	-	-	-	-	-
10.12.00.60400.000.06.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	9,073	4,034	4,350	4,350	-
10.12.00.60400.000.06.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	5,773	3,000	1,500	(1,500)
10.12.00.60400.000.06.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	273	1,200	150	-	-	-
10.12.00.60400.000.06.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	68	300	4,407	3,000	3,000	-
10.12.00.60400.000.07.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,028	89	523	-	-	-
10.12.00.60400.000.07.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	12,599	9,878	7,256	9,131	1,875
10.12.00.60400.000.07.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	273	-	2,012	-	-	-
10.12.00.60400.000.07.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	600	600
10.12.00.60400.000.07.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	205	868	1,352	1,500	750	(750)
10.12.00.60400.000.07.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	477	(368)	2,424	4,500	4,875	375
10.12.00.60400.000.08.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,409	-	-	-	-	-
10.12.00.60400.000.08.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	7,800	3,300	4,800	4,500	(300)
10.12.00.60400.000.08.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,364	7,500	7,500	6,000	6,000	-
10.12.00.60400.000.08.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	375	375
10.12.00.60400.000.08.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	3,000	3,000	3,000	-
10.12.00.60400.000.08.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	2,909	3,000	1,500	(1,500)
10.12.00.60400.000.09.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,727	-	1,023	-	-	-
10.12.00.60400.000.09.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	11,352	3,647	4,500	6,000	1,500
10.12.00.60400.000.09.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	300	300	-	(300)
10.12.00.60400.000.09.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,420	1,500	1,500	-
10.12.00.60400.000.09.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	(920)	853	1,500	1,500	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.10.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,068	-	273	-	1,500	1,500
10.12.00.60400.000.10.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	1,500	1,500	1,500	-
10.12.00.60400.000.10.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	9,100	4,784	9,000	6,000	(3,000)
10.12.00.60400.000.10.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	4,932	5,193	1,500	4,500	3,000
10.12.00.60400.000.10.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
10.12.00.60400.000.10.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	273	1,648	3,000	3,000	4,500	1,500
10.12.00.60400.000.10.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,025	3,250	3,000	4,500	1,500
10.12.00.60400.000.11.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,634	-	1,500	-	-	-
10.12.00.60400.000.11.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	2,250	2,250	2,025	(225)
10.12.00.60400.000.11.0548.60225	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	900	900
10.12.00.60400.000.11.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	12,829	10,034	12,000	6,000	(6,000)
10.12.00.60400.000.11.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	4,500	6,273	3,000	7,500	4,500
10.12.00.60400.000.11.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	818	9,075	1,500	3,000	1,500
10.12.00.60400.000.11.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	136	(5,132)	3,000	1,500	(1,500)
10.12.00.60400.000.12.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	1,500	-	-	-	-	-
10.12.00.60400.000.12.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	7,677	6,313	6,450	9,750	3,300
10.12.00.60400.000.12.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	545	3,000	4,500	5,250	4,500	(750)
10.12.00.60400.000.12.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	750	-	(750)
10.12.00.60400.000.13.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	1,227	-	955	-	-	-
10.12.00.60400.000.13.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	6,434	6,425	4,650	4,650	-
10.12.00.60400.000.13.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	818	4,500	4,579	1,500	6,000	4,500
10.12.00.60400.000.13.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,250	2,250	1,500	1,500	-
10.12.00.60400.000.13.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,261	3,000	-	(3,000)
10.12.00.60400.000.14.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,725	-	-	-	-	-
10.12.00.60400.000.14.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	3,000	3,000	-
10.12.00.60400.000.14.0548.60200	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.14.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	19,306	8,972	5,700	4,200	(1,500)
10.12.00.60400.000.14.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	4,500	7,125	6,000	4,500	(1,500)
10.12.00.60400.000.14.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	614	5,125	3,625	3,000	1,500	(1,500)
10.12.00.60400.000.14.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	(125)	3,000	3,000	3,000	-
10.12.00.60400.000.15.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,477	-	-	-	-	-
10.12.00.60400.000.15.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
10.12.00.60400.000.15.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	18,727	9,718	9,900	9,900	-
10.12.00.60400.000.15.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,636	7,750	15,875	10,500	12,000	1,500
10.12.00.60400.000.15.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	(136)	6,750	6,000	7,500	1,500
10.12.00.60400.000.16.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,704	-	955	-	-	-
10.12.00.60400.000.16.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	19,499	12,079	9,000	7,500	(1,500)
10.12.00.60400.000.16.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	3,000	12,300	12,300	12,000	(300)
10.12.00.60400.000.16.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
10.12.00.60400.000.16.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	273	4,200	3,000	3,000	4,500	1,500
10.12.00.60400.000.16.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	68	300	2,967	4,500	3,000	(1,500)
10.12.00.60400.000.17.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,886	-	-	-	-	-
10.12.00.60400.000.17.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	360	360	195	(165)
10.12.00.60400.000.17.0548.60200	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	330	330
10.12.00.60400.000.17.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	11,413	7,425	7,500	6,000	(1,500)
10.12.00.60400.000.17.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,909	7,500	9,682	10,500	13,500	3,000
10.12.00.60400.000.17.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	4,500	7,375	6,000	1,500	(4,500)
10.12.00.60400.000.17.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	7,977	7,500	6,000	(1,500)
10.12.00.60400.000.21.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	1,227	102	750	-	-	-
10.12.00.60400.000.21.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	5,148	-	1,500	6,000	4,500
10.12.00.60400.000.21.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,182	9,000	10,875	7,500	7,500	-
10.12.00.60400.000.21.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	44	450	300	300	450	150
10.12.00.60400.000.21.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	4,500	4,500	4,500	-
10.12.00.60400.000.22.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	1,250	-	-	-	-	-
10.12.00.60400.000.22.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,750	2,500	4,500	4,500	-
10.12.00.60400.000.22.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	4,500	7,617	3,390	3,225	(165)
10.12.00.60400.000.22.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	1,500	1,500	-
10.12.00.60400.000.24.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,500	-	-	-	-	-
10.12.00.60400.000.24.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	69	-	-	-
10.12.00.60400.000.24.0548.60200	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
10.12.00.60400.000.24.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	6,250	6,500	3,000	3,000	-
10.12.00.60400.000.24.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,182	9,500	18,068	13,500	13,500	-
10.12.00.60400.000.24.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	818	4,500	6,000	4,500	4,500	-
10.12.00.60400.000.25.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,614	-	-	-	-	-
10.12.00.60400.000.25.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	18,795	13,500	13,500	15,000	1,500
10.12.00.60400.000.25.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,750	11,795	16,675	12,300	9,000	(3,300)
10.12.00.60400.000.25.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	87	-	-	-	-	-
10.12.00.60400.000.25.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	3,000	3,000	3,000	4,500	1,500
10.12.00.60400.000.26.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,898	-	-	-	-	-
10.12.00.60400.000.26.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	17,852	13,216	12,000	13,500	1,500
10.12.00.60400.000.26.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,364	6,000	9,000	9,000	7,500	(1,500)
10.12.00.60400.000.26.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	3,000	3,000	3,000	3,000	-
10.12.00.60400.000.27.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	2,318	-	-	-	-	-
10.12.00.60400.000.27.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	9,500	13,375	10,500	9,000	(1,500)
10.12.00.60400.000.27.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	545	5,625	6,300	3,300	6,000	2,700
10.12.00.60400.000.27.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	300	300	-	(300)
10.12.00.60400.000.27.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	4,500	4,500	4,500	3,000	(1,500)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.31.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,625	102	750	-	-	-
10.12.00.60400.000.31.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	12,643	7,325	12,000	10,500	(1,500)
10.12.00.60400.000.31.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	818	4,500	7,500	6,000	4,500	(1,500)
10.12.00.60400.000.31.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	142	1,050	900	900	1,050	150
10.12.00.60400.000.31.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	523	3,000	1,750	1,500	1,500	-
10.12.00.60400.000.31.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.32.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,216	-	-	-	-	-
10.12.00.60400.000.32.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,725	1,725
10.12.00.60400.000.32.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	18,125	14,625	12,000	12,000	-
10.12.00.60400.000.32.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,182	12,000	13,625	12,000	13,500	1,500
10.12.00.60400.000.32.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.32.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	3,000	3,000	3,000	3,000	-
10.12.00.60400.000.32.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.33.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,114	-	-	-	-	-
10.12.00.60400.000.33.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	16,875	10,750	9,750	11,250	1,500
10.12.00.60400.000.33.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,727	11,591	14,209	12,300	10,500	(1,800)
10.12.00.60400.000.33.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	818	6,000	6,000	6,000	6,000	-
10.12.00.60400.000.33.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.34.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	3,432	-	-	-	-	-
10.12.00.60400.000.34.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	16,727	20,568	18,750	26,250	7,500
10.12.00.60400.000.34.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	2,182	9,000	12,000	12,000	10,500	(1,500)
10.12.00.60400.000.34.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	545	2,250	1,500	1,500	-	(1,500)
10.12.00.60400.000.34.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.35.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,977	-	-	-	-	-
10.12.00.60400.000.35.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	20,749	18,750	16,500	16,500	-
10.12.00.60400.000.35.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	3,000	7,500	6,000	4,500	(1,500)
10.12.00.60400.000.35.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	1,091	6,000	6,750	6,000	7,500	1,500
10.12.00.60400.000.35.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.37.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	4,295	-	-	-	-	-
10.12.00.60400.000.37.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	22,113	20,124	15,750	15,750	-
10.12.00.60400.000.37.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,375	2,250	750	(1,500)
10.12.00.60400.000.37.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	1,364	5,000	4,500	3,000	1,500	(1,500)
10.12.00.60400.000.37.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	1,500	1,500	-
10.12.00.60400.000.42.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	750	750	-
10.12.00.60400.000.99.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	844	844	844	-
0549 CLAIMS - ACTIVE							
10.12.00.60400.000.00.0549.60300	SYS WIDE.SYS WIDE.CLAIMS - ACT	-	-	28,840,386	-	-	-
0550 INSURANCE-HEALTH CARE							
10.12.00.60400.000.00.0550.	SYS WIDE.SYS WIDE.H/C	15,473,298	-	1,267,018	1,254,830	1,610,909	356,078
10.12.00.60400.000.00.0550.60200	SYS WIDE.SYS WIDE.H/C	6,372	-	-	-	-	-
10.12.00.60400.000.00.0550.60300	SYS WIDE.SYS WIDE.H/C	-	2,269,985	(27,149,351)	952,650	646,828	(305,821)
10.12.00.60400.000.00.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	396,247	420,192	395,970	(24,222)
10.12.00.60400.000.00.0550.60500	SYS WIDE.SYS WIDE.H/C	-	-	51,622	55,057	-	(55,057)
10.12.00.60400.000.00.0550.60800	SYS WIDE.SYS WIDE.H/C	69,529	29,050	35,111	37,554	37,473	(80)
10.12.00.60400.000.00.0550.60900	SYS WIDE.SYS WIDE.H/C	243,980	23,903	10,367	13,061	33,676	20,615
10.12.00.60400.000.00.0550.61100	SYS WIDE.SYS WIDE.H/C	82,503	11,132	19,767	23,694	18,352	(5,342)
10.12.00.60400.000.00.0550.61200	SYS WIDE.SYS WIDE.H/C	-	10,045	8,849	-	23,807	23,807
10.12.00.60400.000.01.0550.	SYS WIDE.SYS WIDE.H/C	58,679	-	-	-	-	-
10.12.00.60400.000.01.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	8,553	4,829	5,080	251
10.12.00.60400.000.01.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	16,031	11,102	(4,929)
10.12.00.60400.000.01.0550.60300	SYS WIDE.SYS WIDE.H/C	-	111,870	398,439	332,575	403,715	71,140
10.12.00.60400.000.01.0550.60400	SYS WIDE.SYS WIDE.H/C	14,645	201,596	164,638	154,022	171,761	17,738
10.12.00.60400.000.01.0550.60800	SYS WIDE.SYS WIDE.H/C	408	1,503	10,239	12,725	5,357	(7,368)
10.12.00.60400.000.01.0550.60900	SYS WIDE.SYS WIDE.H/C	7,757	37,995	42,817	34,047	55,875	21,829
10.12.00.60400.000.01.0550.61100	SYS WIDE.SYS WIDE.H/C	9,421	65,981	25,961	79,801	48,840	(30,961)
10.12.00.60400.000.02.0550.	SYS WIDE.SYS WIDE.H/C	54,061	-	-	-	-	-
10.12.00.60400.000.02.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	44,836	36,657	22,013	(14,643)
10.12.00.60400.000.02.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	20,206	37,828	17,622
10.12.00.60400.000.02.0550.60300	SYS WIDE.SYS WIDE.H/C	-	111,882	211,458	172,446	209,598	37,152
10.12.00.60400.000.02.0550.60400	SYS WIDE.SYS WIDE.H/C	26,916	275,043	245,080	269,434	331,124	61,690
10.12.00.60400.000.02.0550.60800	SYS WIDE.SYS WIDE.H/C	685	3,493	4,086	4,329	-	(4,329)
10.12.00.60400.000.02.0550.60900	SYS WIDE.SYS WIDE.H/C	13,890	88,893	119,790	151,920	148,479	(3,441)
10.12.00.60400.000.02.0550.61100	SYS WIDE.SYS WIDE.H/C	6,504	53,312	116,314	127,376	92,617	(34,760)
10.12.00.60400.000.03.0550.	SYS WIDE.SYS WIDE.H/C	80,963	-	12,076	-	-	-
10.12.00.60400.000.03.0550.60300	SYS WIDE.SYS WIDE.H/C	-	261,611	392,777	310,543	484,966	174,423
10.12.00.60400.000.03.0550.60400	SYS WIDE.SYS WIDE.H/C	19,432	169,770	250,277	260,592	226,774	(33,819)
10.12.00.60400.000.03.0550.60800	SYS WIDE.SYS WIDE.H/C	1,458	4,848	2,313	2,056	-	(2,056)
10.12.00.60400.000.03.0550.60900	SYS WIDE.SYS WIDE.H/C	7,174	49,283	48,825	57,731	134,091	76,360
10.12.00.60400.000.03.0550.61100	SYS WIDE.SYS WIDE.H/C	5,114	46,571	60,924	126,943	11,102	(115,841)
10.12.00.60400.000.04.0550.	SYS WIDE.SYS WIDE.H/C	92,332	131	-	-	-	-
10.12.00.60400.000.04.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	45,468	34,246	47,198	12,952
10.12.00.60400.000.04.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	17,415	9,912	(7,503)
10.12.00.60400.000.04.0550.60300	SYS WIDE.SYS WIDE.H/C	-	165,247	282,783	277,685	403,109	125,424
10.12.00.60400.000.04.0550.60400	SYS WIDE.SYS WIDE.H/C	32,628	318,610	233,555	223,065	232,507	9,441
10.12.00.60400.000.04.0550.60800	SYS WIDE.SYS WIDE.H/C	2,576	16,465	20,068	96,532	49,455	(47,078)
10.12.00.60400.000.04.0550.60900	SYS WIDE.SYS WIDE.H/C	25,555	92,185	131,305	94,902	135,998	41,097
10.12.00.60400.000.04.0550.61100	SYS WIDE.SYS WIDE.H/C	8,830	76,108	80,616	68,360	73,676	5,316

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.05.0550.	SYS WIDE.SYS WIDE.H/C	47,081	-	8,813	-	-	-
10.12.00.60400.000.05.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	52,125	40,698	47,994	7,296
10.12.00.60400.000.05.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	10,140	10,998	858
10.12.00.60400.000.05.0550.60300	SYS WIDE.SYS WIDE.H/C	-	139,965	211,743	227,762	342,435	114,673
10.12.00.60400.000.05.0550.60400	SYS WIDE.SYS WIDE.H/C	16,217	153,823	154,351	104,326	119,518	15,192
10.12.00.60400.000.05.0550.60800	SYS WIDE.SYS WIDE.H/C	1,088	8,143	10,023	10,736	-	(10,736)
10.12.00.60400.000.05.0550.60900	SYS WIDE.SYS WIDE.H/C	12,942	66,674	83,844	82,358	51,648	(30,710)
10.12.00.60400.000.05.0550.61100	SYS WIDE.SYS WIDE.H/C	3,710	-	-	775	3,948	3,173
10.12.00.60400.000.06.0550.	SYS WIDE.SYS WIDE.H/C	38,736	-	5,525	-	-	-
10.12.00.60400.000.06.0550.60300	SYS WIDE.SYS WIDE.H/C	-	36,978	220,491	227,828	307,178	79,350
10.12.00.60400.000.06.0550.60400	SYS WIDE.SYS WIDE.H/C	16,751	232,107	175,282	192,806	191,098	(1,708)
10.12.00.60400.000.06.0550.60800	SYS WIDE.SYS WIDE.H/C	154	1,746	1,208	1,082	2,678	1,596
10.12.00.60400.000.06.0550.60900	SYS WIDE.SYS WIDE.H/C	15,965	72,296	90,457	107,403	95,292	(12,111)
10.12.00.60400.000.06.0550.61100	SYS WIDE.SYS WIDE.H/C	1,741	1,156	2,827	26,610	16,603	(10,006)
10.12.00.60400.000.07.0550.	SYS WIDE.SYS WIDE.H/C	68,744	-	-	-	-	-
10.12.00.60400.000.07.0550.60300	SYS WIDE.SYS WIDE.H/C	-	185,961	316,283	277,548	311,294	33,746
10.12.00.60400.000.07.0550.60400	SYS WIDE.SYS WIDE.H/C	19,985	174,065	234,381	234,970	178,566	(56,403)
10.12.00.60400.000.07.0550.60800	SYS WIDE.SYS WIDE.H/C	365	2,620	3,529	4,329	-	(4,329)
10.12.00.60400.000.07.0550.60900	SYS WIDE.SYS WIDE.H/C	8,389	70,047	85,897	132,416	116,495	(15,921)
10.12.00.60400.000.07.0550.61100	SYS WIDE.SYS WIDE.H/C	6,741	45,550	32,644	87,351	69,707	(17,644)
10.12.00.60400.000.08.0550.	SYS WIDE.SYS WIDE.H/C	85,488	-	5,627	-	-	-
10.12.00.60400.000.08.0550.60300	SYS WIDE.SYS WIDE.H/C	-	247,791	283,080	242,766	336,995	94,229
10.12.00.60400.000.08.0550.60400	SYS WIDE.SYS WIDE.H/C	12,203	130,072	151,843	164,262	153,773	(10,489)
10.12.00.60400.000.08.0550.60800	SYS WIDE.SYS WIDE.H/C	375	2,424	4,311	6,362	-	(6,362)
10.12.00.60400.000.08.0550.60900	SYS WIDE.SYS WIDE.H/C	5,533	70,600	63,898	61,594	94,228	32,634
10.12.00.60400.000.08.0550.61100	SYS WIDE.SYS WIDE.H/C	1,784	8,732	38,440	65,719	104,551	38,833
10.12.00.60400.000.09.0550.	SYS WIDE.SYS WIDE.H/C	56,662	-	-	-	-	-
10.12.00.60400.000.09.0550.60300	SYS WIDE.SYS WIDE.H/C	-	169,736	325,911	279,160	343,250	64,090
10.12.00.60400.000.09.0550.60400	SYS WIDE.SYS WIDE.H/C	20,516	173,523	229,956	247,809	293,093	45,284
10.12.00.60400.000.09.0550.60800	SYS WIDE.SYS WIDE.H/C	154	873	1,393	1,082	2,160	1,078
10.12.00.60400.000.09.0550.60900	SYS WIDE.SYS WIDE.H/C	8,491	32,974	76,812	56,914	30,783	(26,131)
10.12.00.60400.000.09.0550.61100	SYS WIDE.SYS WIDE.H/C	1,745	19,373	61,724	83,929	69,620	(14,309)
10.12.00.60400.000.10.0550.	SYS WIDE.SYS WIDE.H/C	106,407	-	5,655	-	-	-
10.12.00.60400.000.10.0550.60100	SYS WIDE.SYS WIDE.H/C	-	9,137	25,016	19,770	4,349	(15,421)
10.12.00.60400.000.10.0550.60124	SYS WIDE.SYS WIDE.H/C	-	-	14,071	-	-	-
10.12.00.60400.000.10.0550.60200	SYS WIDE.SYS WIDE.H/C	3,540	-	1,996	75,845	84,333	8,488
10.12.00.60400.000.10.0550.60225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	5,136	5,136
10.12.00.60400.000.10.0550.60300	SYS WIDE.SYS WIDE.H/C	-	188,311	244,107	206,913	296,374	89,461
10.12.00.60400.000.10.0550.60400	SYS WIDE.SYS WIDE.H/C	41,977	282,074	303,425	262,478	243,839	(18,639)
10.12.00.60400.000.10.0550.60800	SYS WIDE.SYS WIDE.H/C	2,871	18,171	20,885	62,854	45,622	(17,232)
10.12.00.60400.000.10.0550.60900	SYS WIDE.SYS WIDE.H/C	15,066	38,443	62,060	71,586	71,906	321
10.12.00.60400.000.10.0550.61100	SYS WIDE.SYS WIDE.H/C	-	46,325	87,143	92,953	68,298	(24,655)
10.12.00.60400.000.11.0550.	SYS WIDE.SYS WIDE.H/C	61,527	-	-	-	-	-
10.12.00.60400.000.11.0550.60100	SYS WIDE.SYS WIDE.H/C	19,882	8,732	10,381	-	10,866	10,866
10.12.00.60400.000.11.0550.60124	SYS WIDE.SYS WIDE.H/C	-	-	2,603	-	-	-
10.12.00.60400.000.11.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	4,202	69,691	88,365	18,674
10.12.00.60400.000.11.0550.60300	SYS WIDE.SYS WIDE.H/C	-	158,217	222,107	301,675	524,742	223,067
10.12.00.60400.000.11.0550.60400	SYS WIDE.SYS WIDE.H/C	31,686	209,136	215,953	188,649	94,119	(94,530)
10.12.00.60400.000.11.0550.60800	SYS WIDE.SYS WIDE.H/C	1,156	8,822	16,229	16,445	23,287	6,843
10.12.00.60400.000.11.0550.60900	SYS WIDE.SYS WIDE.H/C	13,213	54,265	78,801	98,128	64,281	(33,847)
10.12.00.60400.000.11.0550.61100	SYS WIDE.SYS WIDE.H/C	5,139	68,105	97,909	111,423	73,395	(38,028)
10.12.00.60400.000.12.0550.	SYS WIDE.SYS WIDE.H/C	62,553	-	-	-	-	-
10.12.00.60400.000.12.0550.60300	SYS WIDE.SYS WIDE.H/C	-	188,618	324,057	307,037	305,685	(1,351)
10.12.00.60400.000.12.0550.60400	SYS WIDE.SYS WIDE.H/C	10,902	137,274	116,669	126,451	103,035	(23,416)
10.12.00.60400.000.12.0550.60800	SYS WIDE.SYS WIDE.H/C	1,225	4,509	1,208	1,082	2,160	1,078
10.12.00.60400.000.12.0550.60900	SYS WIDE.SYS WIDE.H/C	9,793	53,439	26,081	28,001	73,563	45,562
10.12.00.60400.000.12.0550.61100	SYS WIDE.SYS WIDE.H/C	1,827	-	34,275	10,823	53,756	42,934
10.12.00.60400.000.13.0550.	SYS WIDE.SYS WIDE.H/C	56,483	-	-	-	-	-
10.12.00.60400.000.13.0550.60300	SYS WIDE.SYS WIDE.H/C	-	99,905	173,467	147,877	186,186	38,309
10.12.00.60400.000.13.0550.60400	SYS WIDE.SYS WIDE.H/C	17,021	173,751	204,100	248,740	215,921	(32,819)
10.12.00.60400.000.13.0550.60800	SYS WIDE.SYS WIDE.H/C	250	980	1,941	2,056	2,160	104
10.12.00.60400.000.13.0550.60900	SYS WIDE.SYS WIDE.H/C	10,568	16,839	36,951	52,274	52,162	(112)
10.12.00.60400.000.13.0550.61100	SYS WIDE.SYS WIDE.H/C	-	29,945	34,127	31,812	52,928	21,116
10.12.00.60400.000.14.0550.	SYS WIDE.SYS WIDE.H/C	64,372	-	5,655	-	-	-
10.12.00.60400.000.14.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	8,811	10,013	13,407	3,394
10.12.00.60400.000.14.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	10,823	-	(10,823)
10.12.00.60400.000.14.0550.60300	SYS WIDE.SYS WIDE.H/C	-	67,290	232,560	294,360	328,012	33,652
10.12.00.60400.000.14.0550.60400	SYS WIDE.SYS WIDE.H/C	46,762	440,970	382,675	321,256	288,001	(33,255)
10.12.00.60400.000.14.0550.60800	SYS WIDE.SYS WIDE.H/C	1,856	7,515	2,508	3,247	4,320	1,073
10.12.00.60400.000.14.0550.60900	SYS WIDE.SYS WIDE.H/C	17,297	60,813	110,090	133,712	129,738	(3,974)
10.12.00.60400.000.14.0550.61100	SYS WIDE.SYS WIDE.H/C	6,798	58,212	49,131	20,788	94,709	73,921
10.12.00.60400.000.15.0550.	SYS WIDE.SYS WIDE.H/C	64,719	-	-	-	-	-
10.12.00.60400.000.15.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	20,472	39,047	18,575
10.12.00.60400.000.15.0550.60300	SYS WIDE.SYS WIDE.H/C	-	54,851	212,747	234,833	281,314	46,481
10.12.00.60400.000.15.0550.60400	SYS WIDE.SYS WIDE.H/C	16,050	323,572	194,362	207,254	170,124	(37,130)
10.12.00.60400.000.15.0550.60800	SYS WIDE.SYS WIDE.H/C	223	1,503	1,728	1,082	2,678	1,596
10.12.00.60400.000.15.0550.60900	SYS WIDE.SYS WIDE.H/C	19,721	106,563	120,850	105,181	64,531	(40,650)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.15.0550.61100	SYS WIDE.SYS WIDE.H/C	1,820	11,443	52,782	75,893	42,686	(33,207)
10.12.00.60400.000.16.0550.	SYS WIDE.SYS WIDE.H/C	103,328	-	-	-	-	-
10.12.00.60400.000.16.0550.60300	SYS WIDE.SYS WIDE.H/C	-	250,690	426,201	334,694	486,958	152,265
10.12.00.60400.000.16.0550.60400	SYS WIDE.SYS WIDE.H/C	24,121	302,596	300,957	300,011	305,577	5,566
10.12.00.60400.000.16.0550.60800	SYS WIDE.SYS WIDE.H/C	2,332	16,969	12,933	12,725	-	(12,725)
10.12.00.60400.000.16.0550.60900	SYS WIDE.SYS WIDE.H/C	15,517	88,866	88,304	94,211	82,524	(11,687)
10.12.00.60400.000.16.0550.61100	SYS WIDE.SYS WIDE.H/C	3,933	62,568	47,000	102,405	91,085	(11,320)
10.12.00.60400.000.17.0550.	SYS WIDE.SYS WIDE.H/C	105,932	-	9,845	-	21,086	21,086
10.12.00.60400.000.17.0550.60100	SYS WIDE.SYS WIDE.H/C	37	32,640	39,512	28,775	36,125	7,350
10.12.00.60400.000.17.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	52,663	42,105	(10,558)
10.12.00.60400.000.17.0550.60300	SYS WIDE.SYS WIDE.H/C	-	183,842	292,902	236,177	334,395	98,219
10.12.00.60400.000.17.0550.60400	SYS WIDE.SYS WIDE.H/C	31,512	193,486	143,280	170,721	209,293	38,572
10.12.00.60400.000.17.0550.60800	SYS WIDE.SYS WIDE.H/C	3,640	21,191	31,767	74,786	54,904	(19,882)
10.12.00.60400.000.17.0550.60900	SYS WIDE.SYS WIDE.H/C	14,187	40,550	56,005	50,913	138,100	87,187
10.12.00.60400.000.17.0550.61100	SYS WIDE.SYS WIDE.H/C	-	9,062	36,675	45,048	51,117	6,069
10.12.00.60400.000.21.0550.	SYS WIDE.SYS WIDE.H/C	87,627	-	-	-	-	-
10.12.00.60400.000.21.0550.60300	SYS WIDE.SYS WIDE.H/C	-	297,923	349,240	309,691	359,718	50,026
10.12.00.60400.000.21.0550.60400	SYS WIDE.SYS WIDE.H/C	8,106	110,991	214,753	204,906	186,761	(18,144)
10.12.00.60400.000.21.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	8,892	9,544	6,349	(3,195)
10.12.00.60400.000.21.0550.60900	SYS WIDE.SYS WIDE.H/C	9,261	63,460	55,688	59,494	86,940	27,446
10.12.00.60400.000.22.0550.	SYS WIDE.SYS WIDE.H/C	91,359	-	-	-	-	-
10.12.00.60400.000.22.0550.60300	SYS WIDE.SYS WIDE.H/C	-	260,629	354,864	290,402	424,585	134,182
10.12.00.60400.000.22.0550.60400	SYS WIDE.SYS WIDE.H/C	21,347	230,255	222,098	235,233	229,329	(5,903)
10.12.00.60400.000.22.0550.60800	SYS WIDE.SYS WIDE.H/C	578	14,982	14,606	15,474	8,561	(6,913)
10.12.00.60400.000.22.0550.60900	SYS WIDE.SYS WIDE.H/C	10,461	64,086	79,753	92,507	62,654	(29,852)
10.12.00.60400.000.24.0550.	SYS WIDE.SYS WIDE.H/C	84,840	-	-	-	-	-
10.12.00.60400.000.24.0550.60100	SYS WIDE.SYS WIDE.H/C	40,377	24,242	49,827	40,454	52,388	11,934
10.12.00.60400.000.24.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	42,280	805	(41,476)
10.12.00.60400.000.24.0550.60225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	3,240	3,240
10.12.00.60400.000.24.0550.60300	SYS WIDE.SYS WIDE.H/C	-	242,810	384,071	337,669	469,261	131,592
10.12.00.60400.000.24.0550.60400	SYS WIDE.SYS WIDE.H/C	34,100	349,146	315,712	301,485	348,765	47,280
10.12.00.60400.000.24.0550.60800	SYS WIDE.SYS WIDE.H/C	1,456	8,477	13,432	81,101	18,048	(63,053)
10.12.00.60400.000.24.0550.60900	SYS WIDE.SYS WIDE.H/C	9,673	77,076	45,975	49,862	59,699	9,837
10.12.00.60400.000.25.0550.	SYS WIDE.SYS WIDE.H/C	129,113	-	-	-	-	-
10.12.00.60400.000.25.0550.60300	SYS WIDE.SYS WIDE.H/C	-	298,300	474,596	378,678	523,488	144,810
10.12.00.60400.000.25.0550.60400	SYS WIDE.SYS WIDE.H/C	27,656	364,757	391,355	447,755	457,217	9,463
10.12.00.60400.000.25.0550.60800	SYS WIDE.SYS WIDE.H/C	-	9,988	11,452	15,906	5,400	(10,506)
10.12.00.60400.000.25.0550.60900	SYS WIDE.SYS WIDE.H/C	16,881	105,718	104,510	132,531	112,026	(20,505)
10.12.00.60400.000.26.0550.	SYS WIDE.SYS WIDE.H/C	118,145	-	-	-	-	-
10.12.00.60400.000.26.0550.60300	SYS WIDE.SYS WIDE.H/C	-	207,719	380,864	314,245	410,736	96,491
10.12.00.60400.000.26.0550.60400	SYS WIDE.SYS WIDE.H/C	23,629	365,133	296,774	319,776	282,324	(37,452)
10.12.00.60400.000.26.0550.60800	SYS WIDE.SYS WIDE.H/C	350	848	7,302	7,737	15,441	7,704
10.12.00.60400.000.26.0550.60900	SYS WIDE.SYS WIDE.H/C	10,955	73,689	95,824	103,072	93,313	(9,759)
10.12.00.60400.000.27.0550.	SYS WIDE.SYS WIDE.H/C	159,422	-	-	-	-	-
10.12.00.60400.000.27.0550.60300	SYS WIDE.SYS WIDE.H/C	-	553,999	623,914	526,095	679,616	153,521
10.12.00.60400.000.27.0550.60400	SYS WIDE.SYS WIDE.H/C	35,657	255,748	284,923	282,256	276,843	(5,413)
10.12.00.60400.000.27.0550.60800	SYS WIDE.SYS WIDE.H/C	350	1,746	-	-	15,872	15,872
10.12.00.60400.000.27.0550.60900	SYS WIDE.SYS WIDE.H/C	5,678	40,673	49,747	53,389	51,426	(1,963)
10.12.00.60400.000.31.0550.	SYS WIDE.SYS WIDE.H/C	170,103	-	-	-	-	-
10.12.00.60400.000.31.0550.60300	SYS WIDE.SYS WIDE.H/C	-	587,678	710,815	575,463	725,815	150,352
10.12.00.60400.000.31.0550.60400	SYS WIDE.SYS WIDE.H/C	17,111	258,275	289,509	306,109	339,720	33,611
10.12.00.60400.000.31.0550.60900	SYS WIDE.SYS WIDE.H/C	9,230	48,483	57,247	64,497	64,360	(138)
10.12.00.60400.000.32.0550.	SYS WIDE.SYS WIDE.H/C	155,402	272	1,444	-	-	-
10.12.00.60400.000.32.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	46,945	28,721	(18,224)
10.12.00.60400.000.32.0550.60300	SYS WIDE.SYS WIDE.H/C	-	424,549	640,614	523,987	686,605	162,619
10.12.00.60400.000.32.0550.60400	SYS WIDE.SYS WIDE.H/C	51,554	456,428	481,603	481,407	461,861	(19,546)
10.12.00.60400.000.32.0550.60800	SYS WIDE.SYS WIDE.H/C	2,807	16,950	19,782	64,106	76,493	12,388
10.12.00.60400.000.32.0550.60900	SYS WIDE.SYS WIDE.H/C	23,131	148,943	177,890	189,122	188,719	(403)
10.12.00.60400.000.33.0550.	SYS WIDE.SYS WIDE.H/C	192,903	174,306	-	-	-	-
10.12.00.60400.000.33.0550.60300	SYS WIDE.SYS WIDE.H/C	-	630,603	810,194	661,436	880,471	219,035
10.12.00.60400.000.33.0550.60400	SYS WIDE.SYS WIDE.H/C	36,221	158,432	324,390	343,315	350,120	6,805
10.12.00.60400.000.33.0550.60800	SYS WIDE.SYS WIDE.H/C	612	4,239	11,452	15,906	15,872	(34)
10.12.00.60400.000.33.0550.60900	SYS WIDE.SYS WIDE.H/C	21,520	131,880	166,644	183,498	171,764	(11,733)
10.12.00.60400.000.34.0550.	SYS WIDE.SYS WIDE.H/C	164,685	-	-	-	-	-
10.12.00.60400.000.34.0550.60300	SYS WIDE.SYS WIDE.H/C	-	569,957	678,979	566,260	624,890	58,630
10.12.00.60400.000.34.0550.60400	SYS WIDE.SYS WIDE.H/C	31,701	301,917	262,243	276,012	302,129	26,118
10.12.00.60400.000.34.0550.60800	SYS WIDE.SYS WIDE.H/C	146	3,391	7,302	7,737	15,441	7,704
10.12.00.60400.000.34.0550.60900	SYS WIDE.SYS WIDE.H/C	18,352	109,916	150,318	166,188	176,633	10,445
10.12.00.60400.000.35.0550.	SYS WIDE.SYS WIDE.H/C	210,018	35,536	-	-	-	-
10.12.00.60400.000.35.0550.60300	SYS WIDE.SYS WIDE.H/C	-	881,532	918,870	756,164	967,835	211,671
10.12.00.60400.000.35.0550.60400	SYS WIDE.SYS WIDE.H/C	32,877	154,558	293,658	313,091	336,002	22,911
10.12.00.60400.000.35.0550.60800	SYS WIDE.SYS WIDE.H/C	943	6,986	7,152	7,576	5,400	(2,176)
10.12.00.60400.000.35.0550.60900	SYS WIDE.SYS WIDE.H/C	7,457	51,787	58,726	75,516	43,167	(32,349)
10.12.00.60400.000.37.0550.	SYS WIDE.SYS WIDE.H/C	101,354	-	-	-	-	-
10.12.00.60400.000.37.0550.60300	SYS WIDE.SYS WIDE.H/C	-	416,425	465,939	382,502	489,519	107,016
10.12.00.60400.000.37.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	39,162	39,714	39,629	(85)
10.12.00.60400.000.37.0550.60900	SYS WIDE.SYS WIDE.H/C	8,137	50,323	59,135	64,857	95,496	30,640

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.37.0550.61300	SYS WIDE.SYS WIDE.H/C	-	-	-	39,832	-	(39,832)
10.12.00.60400.000.39.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	46,367	47,534	42,753	(4,781)
10.12.00.60400.000.39.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	75,074	139,680	145,249	5,569
10.12.00.60400.000.42.0550.	SYS WIDE.SYS WIDE.H/C	1,847	-	-	-	-	-
10.12.00.60400.000.42.0550.60300	SYS WIDE.SYS WIDE.H/C	-	8,732	10,217	8,197	23,807	15,609
10.12.00.60400.000.50.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	-	-	13,877	13,877
10.12.00.60400.000.98.0550.	SYS WIDE.SYS WIDE.H/C	5,863	-	-	-	-	-
10.12.00.60400.000.98.0550.60300	SYS WIDE.SYS WIDE.H/C	-	27,782	32,467	26,065	34,341	8,275
10.12.00.60400.000.99.0550.	SYS WIDE.SYS WIDE.H/C	1,850	-	-	-	-	-
10.12.00.60400.000.99.0550.60300	SYS WIDE.SYS WIDE.H/C	-	18,359	19,388	15,745	20,744	4,999
0551 INSURANCE-TERM LIFE							
10.12.00.60400.000.00.0551.	SYS WIDE.SYS WIDE.TERM LIFE	(59,513)	-	(258,508)	75,647	85,201	9,554
10.12.00.60400.000.00.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	145	-	-	-	-	-
10.12.00.60400.000.00.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	29,891	93,901	63,608	38,792	(24,816)
10.12.00.60400.000.00.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5,239	20,229	20,053	(176)
10.12.00.60400.000.00.0551.60500	SYS WIDE.SYS WIDE.TERM LIFE	-	-	398	1,672	-	(1,672)
10.12.00.60400.000.00.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	1,781	495	813	3,405	3,526	121
10.12.00.60400.000.00.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	7,218	603	865	3,724	3,828	105
10.12.00.60400.000.00.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	1,731	89	323	1,964	1,227	(737)
10.12.00.60400.000.00.0551.61200	SYS WIDE.SYS WIDE.TERM LIFE	-	86	147	-	1,419	1,419
10.12.00.60400.000.01.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,526	-	25	-	-	-
10.12.00.60400.000.01.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	447	1,980	1,771	(209)
10.12.00.60400.000.01.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	358	380	22
10.12.00.60400.000.01.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,278)	2,536	12,172	12,078	(94)
10.12.00.60400.000.01.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	870	3,943	1,223	7,964	8,679	715
10.12.00.60400.000.01.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	11	12	59	341	605	264
10.12.00.60400.000.01.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	426	415	1,544	3,036	3,520	484
10.12.00.60400.000.01.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	193	254	153	1,942	1,557	(385)
10.12.00.60400.000.02.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,744	-	92	-	-	-
10.12.00.60400.000.02.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	398	1,777	1,876	99
10.12.00.60400.000.02.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	358	380	22
10.12.00.60400.000.02.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	110	2,188	10,203	12,865	2,662
10.12.00.60400.000.02.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,388	3,016	2,690	11,638	14,482	2,844
10.12.00.60400.000.02.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	25	50	78	314	314	-
10.12.00.60400.000.02.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	662	618	1,144	5,379	6,776	1,397
10.12.00.60400.000.02.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	150	359	858	3,916	4,274	358
10.12.00.60400.000.03.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,643	-	44	-	-	-
10.12.00.60400.000.03.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	658	3,628	14,779	18,200	3,421
10.12.00.60400.000.03.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	817	2,707	2,252	8,679	8,344	(336)
10.12.00.60400.000.03.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	21	20	17	72	-	(72)
10.12.00.60400.000.03.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	310	453	697	3,900	4,367	468
10.12.00.60400.000.03.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	81	85	306	2,558	336	(2,222)
10.12.00.60400.000.04.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,466	1	29	-	-	-
10.12.00.60400.000.04.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	403	1,788	1,645	(143)
10.12.00.60400.000.04.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	391	671	281
10.12.00.60400.000.04.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,007)	2,575	13,580	15,400	1,821
10.12.00.60400.000.04.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,300	4,673	3,370	12,694	12,931	237
10.12.00.60400.000.04.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	93	125	193	3,036	1,711	(1,326)
10.12.00.60400.000.04.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	891	857	1,239	3,872	4,609	737
10.12.00.60400.000.04.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	70	285	747	2,646	3,619	974
10.12.00.60400.000.05.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,326	-	41	-	-	-
10.12.00.60400.000.05.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	395	1,744	1,683	(61)
10.12.00.60400.000.05.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	193	182	(11)
10.12.00.60400.000.05.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(242)	2,192	12,832	14,553	1,722
10.12.00.60400.000.05.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,073	2,707	1,958	5,440	5,346	(94)
10.12.00.60400.000.05.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	93	131	202	842	880	39
10.12.00.60400.000.05.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	426	497	848	3,652	2,965	(688)
10.12.00.60400.000.05.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	59	11	87	319	886	567
10.12.00.60400.000.06.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,555	-	47	-	-	-
10.12.00.60400.000.06.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,200)	2,684	13,761	14,922	1,161
10.12.00.60400.000.06.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	631	3,530	2,007	8,014	7,524	(490)
10.12.00.60400.000.06.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	13	25	22	83	220	138
10.12.00.60400.000.06.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	538	533	811	3,548	3,317	(231)
10.12.00.60400.000.06.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	45	77	300	1,326	1,815	490
10.12.00.60400.000.07.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,094	-	20	-	-	-
10.12.00.60400.000.07.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	896	3,546	15,065	15,180	116
10.12.00.60400.000.07.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	844	2,216	1,981	7,843	6,386	(1,458)
10.12.00.60400.000.07.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	21	38	69	314	209	(105)
10.12.00.60400.000.07.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	504	484	788	4,032	3,256	(776)
10.12.00.60400.000.07.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	200	240	312	2,805	2,904	99
10.12.00.60400.000.08.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,422	-	40	-	-	-
10.12.00.60400.000.08.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	70	2,513	11,226	12,914	1,689
10.12.00.60400.000.08.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,012	2,944	2,108	9,015	8,905	(110)
10.12.00.60400.000.08.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	5	10	25	171	165	(6)
10.12.00.60400.000.08.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	283	412	670	2,882	3,630	748
10.12.00.60400.000.08.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	80	348	556	2,640	3,003	363
10.12.00.60400.000.09.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,063	-	46	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.09.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(229)	3,236	14,740	14,718	(22)
10.12.00.60400.000.09.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	979	3,155	1,361	10,225	11,033	809
10.12.00.60400.000.09.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	13	13	26	83	171	88
10.12.00.60400.000.09.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	249	275	1,623	2,387	1,733	(655)
10.12.00.60400.000.09.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	45	151	436	2,723	2,404	(319)
10.12.00.60400.000.10.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,737	-	71	-	292	292
10.12.00.60400.000.10.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	1,019	234	440	1,865	1,997	132
10.12.00.60400.000.10.0551.60124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	50	-	-	-
10.12.00.60400.000.10.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	66	-	7	1,584	1,733	149
10.12.00.60400.000.10.0551.60225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	451	451
10.12.00.60400.000.10.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	198	2,323	12,111	13,987	1,876
10.12.00.60400.000.10.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,413	2,892	2,581	8,052	9,042	990
10.12.00.60400.000.10.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	72	91	133	2,365	1,590	(776)
10.12.00.60400.000.10.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	833	439	928	4,318	5,352	1,034
10.12.00.60400.000.10.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	164	536	879	3,861	3,746	(116)
10.12.00.60400.000.11.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,828	-	67	-	-	-
10.12.00.60400.000.11.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	860	215	465	2,057	1,936	(121)
10.12.00.60400.000.11.0551.60124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	24	-	-	-
10.12.00.60400.000.11.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	38	1,436	1,887	451
10.12.00.60400.000.11.0551.60225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	556	556
10.12.00.60400.000.11.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	334	2,764	18,827	20,235	1,408
10.12.00.60400.000.11.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,285	2,575	1,851	4,604	5,786	1,183
10.12.00.60400.000.11.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	66	89	130	539	886	347
10.12.00.60400.000.11.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	517	435	1,046	3,355	2,800	(556)
10.12.00.60400.000.11.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	244	496	894	3,625	2,563	(1,062)
10.12.00.60400.000.12.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,922	-	-	-	-	-
10.12.00.60400.000.12.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	355	3,091	14,718	14,262	(457)
10.12.00.60400.000.12.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	641	2,382	1,450	6,292	5,973	(319)
10.12.00.60400.000.12.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	34	35	22	83	171	88
10.12.00.60400.000.12.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	216	286	153	721	1,716	996
10.12.00.60400.000.12.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	47	-	238	385	1,276	891
10.12.00.60400.000.13.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,692	-	50	-	-	-
10.12.00.60400.000.13.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,745)	2,186	10,181	10,571	391
10.12.00.60400.000.13.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	917	4,264	2,182	9,950	11,105	1,155
10.12.00.60400.000.13.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	6	10	16	72	171	99
10.12.00.60400.000.13.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	371	267	497	2,382	2,536	154
10.12.00.60400.000.13.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	166	303	1,320	1,320	-
10.12.00.60400.000.14.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,040	-	34	-	-	-
10.12.00.60400.000.14.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	386	1,733	1,837	105
10.12.00.60400.000.14.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	391	391	-
10.12.00.60400.000.14.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,432)	2,939	17,408	15,752	(1,656)
10.12.00.60400.000.14.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	2,076	5,897	3,784	12,777	12,298	(479)
10.12.00.60400.000.14.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	52	58	47	242	336	94
10.12.00.60400.000.14.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	688	503	1,184	5,462	4,725	(737)
10.12.00.60400.000.14.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	172	419	450	1,381	3,498	2,118
10.12.00.60400.000.15.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,095	-	-	-	-	-
10.12.00.60400.000.15.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,584	1,755	171
10.12.00.60400.000.15.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(1,935)	2,641	14,212	15,873	1,661
10.12.00.60400.000.15.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,197	5,424	2,768	10,802	10,153	(649)
10.12.00.60400.000.15.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	6	12	20	83	220	138
10.12.00.60400.000.15.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	644	778	1,125	3,300	2,959	(341)
10.12.00.60400.000.15.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	126	243	817	3,729	3,619	(110)
10.12.00.60400.000.16.0551.	SYS WIDE.SYS WIDE.TERM LIFE	3,233	-	44	-	-	-
10.12.00.60400.000.16.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	320	4,665	19,542	19,861	319
10.12.00.60400.000.16.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,321	3,777	3,112	12,744	13,206	462
10.12.00.60400.000.16.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	34	71	75	341	330	(11)
10.12.00.60400.000.16.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	709	888	1,148	4,956	5,093	138
10.12.00.60400.000.16.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	268	809	578	4,285	3,795	(490)
10.12.00.60400.000.17.0551.	SYS WIDE.SYS WIDE.TERM LIFE	1,988	-	31	-	281	281
10.12.00.60400.000.17.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	976	219	407	1,826	1,777	(50)
10.12.00.60400.000.17.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,238	1,485	248
10.12.00.60400.000.17.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	909	2,440	11,270	11,715	446
10.12.00.60400.000.17.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,517	2,463	1,514	10,291	12,469	2,178
10.12.00.60400.000.17.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	107	121	293	3,207	2,640	(567)
10.12.00.60400.000.17.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	707	624	2,273	4,444	4,169	(275)
10.12.00.60400.000.17.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	281	803	3,762	3,080	(682)
10.12.00.60400.000.21.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,842	-	2	-	-	-
10.12.00.60400.000.21.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	1,079	3,112	15,186	16,682	1,496
10.12.00.60400.000.21.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,177	2,841	3,465	12,634	12,678	44
10.12.00.60400.000.21.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	19	40	103	413	435	22
10.12.00.60400.000.21.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	357	594	901	3,834	4,879	1,045
10.12.00.60400.000.22.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,858	-	-	-	-	-
10.12.00.60400.000.22.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	359	3,556	16,913	18,447	1,535
10.12.00.60400.000.22.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,186	3,786	3,342	12,771	13,030	259
10.12.00.60400.000.22.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	29	76	101	418	836	418
10.12.00.60400.000.22.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	475	640	919	4,136	3,234	(902)
10.12.00.60400.000.24.0551.	SYS WIDE.SYS WIDE.TERM LIFE	2,887	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.24.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	690	210	390	1,738	1,650	(88)
10.12.00.60400.000.24.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,458	1,513	55
10.12.00.60400.000.24.0551.60225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	275	275
10.12.00.60400.000.24.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(262)	3,516	16,165	17,105	941
10.12.00.60400.000.24.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	2,233	5,196	4,638	18,073	17,820	(253)
10.12.00.60400.000.24.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	120	132	245	2,948	2,624	(325)
10.12.00.60400.000.24.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	624	864	1,265	5,154	5,165	11
10.12.00.60400.000.25.0551.	SYS WIDE.SYS WIDE.TERM LIFE	3,798	-	-	-	-	-
10.12.00.60400.000.25.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(438)	5,600	24,651	26,444	1,793
10.12.00.60400.000.25.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	2,476	6,824	5,000	21,060	21,241	182
10.12.00.60400.000.25.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	39	51	54	270	407	138
10.12.00.60400.000.25.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	762	863	1,208	5,632	5,924	292
10.12.00.60400.000.26.0551.	SYS WIDE.SYS WIDE.TERM LIFE	3,402	-	-	-	-	-
10.12.00.60400.000.26.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(809)	4,873	20,834	22,715	1,881
10.12.00.60400.000.26.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,608	5,931	3,221	14,168	13,657	(512)
10.12.00.60400.000.26.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	22	10	50	209	435	226
10.12.00.60400.000.26.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	622	775	1,200	5,082	5,319	237
10.12.00.60400.000.27.0551.	SYS WIDE.SYS WIDE.TERM LIFE	4,189	-	-	-	-	-
10.12.00.60400.000.27.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	1,081	5,733	25,636	26,521	886
10.12.00.60400.000.27.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,275	4,348	2,803	11,567	12,287	721
10.12.00.60400.000.27.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	22	18	41	171	308	138
10.12.00.60400.000.27.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	483	665	1,006	4,367	4,087	(281)
10.12.00.60400.000.31.0551.	SYS WIDE.SYS WIDE.TERM LIFE	5,084	-	2	-	-	-
10.12.00.60400.000.31.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	1,409	6,445	29,788	29,255	(534)
10.12.00.60400.000.31.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,064	5,703	3,319	13,409	14,542	1,133
10.12.00.60400.000.31.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	63	93	123	506	611	105
10.12.00.60400.000.31.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	410	458	730	3,196	3,278	83
10.12.00.60400.000.31.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	187	187
10.12.00.60400.000.32.0551.	SYS WIDE.SYS WIDE.TERM LIFE	4,696	4	8	-	-	-
10.12.00.60400.000.32.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,584	1,771	187
10.12.00.60400.000.32.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	(17)	7,220	31,460	32,907	1,447
10.12.00.60400.000.32.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	3,406	8,061	6,035	23,788	24,162	374
10.12.00.60400.000.32.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	116	94	148	2,437	2,937	501
10.12.00.60400.000.32.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	913	1,231	1,900	8,113	8,492	380
10.12.00.60400.000.32.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	187	187
10.12.00.60400.000.33.0551.	SYS WIDE.SYS WIDE.TERM LIFE	5,512	4,967	-	-	-	-
10.12.00.60400.000.33.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	901	8,287	36,201	36,938	737
10.12.00.60400.000.33.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	2,550	2,221	4,683	19,872	20,460	589
10.12.00.60400.000.33.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	39	52	54	270	308	39
10.12.00.60400.000.33.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	1,097	1,351	1,929	8,564	8,283	(281)
10.12.00.60400.000.33.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	187	187
10.12.00.60400.000.34.0551.	SYS WIDE.SYS WIDE.TERM LIFE	5,068	-	-	-	-	-
10.12.00.60400.000.34.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	1,378	7,352	32,428	33,011	583
10.12.00.60400.000.34.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,795	5,521	3,804	15,857	16,990	1,133
10.12.00.60400.000.34.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	9	42	50	209	435	226
10.12.00.60400.000.34.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	673	754	1,203	5,214	5,170	(44)
10.12.00.60400.000.34.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	187	187
10.12.00.60400.000.35.0551.	SYS WIDE.SYS WIDE.TERM LIFE	7,161	946	-	-	-	-
10.12.00.60400.000.35.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	6,583	10,350	44,919	45,298	380
10.12.00.60400.000.35.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	1,557	1,434	3,486	14,597	14,718	121
10.12.00.60400.000.35.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	47	71	99	435	330	(105)
10.12.00.60400.000.35.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	758	920	1,591	6,842	6,419	(424)
10.12.00.60400.000.35.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	187	187
10.12.00.60400.000.37.0551.	SYS WIDE.SYS WIDE.TERM LIFE	3,785	-	-	-	-	-
10.12.00.60400.000.37.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	4,164	6,165	27,258	28,012	754
10.12.00.60400.000.37.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	404	1,722	1,518	(204)
10.12.00.60400.000.37.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	760	726	1,059	4,444	4,901	457
10.12.00.60400.000.37.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	191	2,453	847	(1,606)
10.12.00.60400.000.39.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	494	2,096	2,173	77
10.12.00.60400.000.39.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	582	2,981	5,126	2,145
10.12.00.60400.000.42.0551.	SYS WIDE.SYS WIDE.TERM LIFE	59	-	-	-	-	-
10.12.00.60400.000.42.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	101	171	743	743	-
10.12.00.60400.000.50.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	358	358
10.12.00.60400.000.98.0551.	SYS WIDE.SYS WIDE.TERM LIFE	71	-	-	-	-	-
10.12.00.60400.000.98.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	119	206	880	924	44
10.12.00.60400.000.99.0551.	SYS WIDE.SYS WIDE.TERM LIFE	76	-	-	-	-	-
10.12.00.60400.000.99.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	105	163	704	748	44
0552 EMPLOYEE ASSISTANCE							
10.12.00.60400.000.00.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	25,528	-	902	2,090	1,800	(290)
10.12.00.60400.000.00.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	9	-	-	-	-	-
10.12.00.60400.000.00.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	51,849	6,330	1,578	715	(863)
10.12.00.60400.000.00.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	539	520	500	(20)
10.12.00.60400.000.00.0552.60500	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	40	-	(40)
10.12.00.60400.000.00.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	90	80	76	76	76	-
10.12.00.60400.000.00.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	472	105	100	100	100	-
10.12.00.60400.000.00.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	203	17	33	45	31	(14)
10.12.00.60400.000.00.0552.61200	SYS WIDE.SYS WIDE.EMP ASSIST	-	10	10	-	20	20

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.01.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	104	-	9	-	-	-
10.12.00.60400.000.01.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	47	48	42	(6)
10.12.00.60400.000.01.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	20	-
10.12.00.60400.000.01.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	225	379	410	409	(1)
10.12.00.60400.000.01.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	54	350	189	200	220	20
10.12.00.60400.000.01.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	2	6	8	15	7
10.12.00.60400.000.01.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	23	74	138	100	120	20
10.12.00.60400.000.01.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	15	63	29	110	80	(30)
10.12.00.60400.000.02.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	108	-	27	-	-	-
10.12.00.60400.000.02.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	47	48	48	0
10.12.00.60400.000.02.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	20	-
10.12.00.60400.000.02.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	289	288	336	421	85
10.12.00.60400.000.02.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	102	455	382	380	480	100
10.12.00.60400.000.02.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	8	8	8	12	4
10.12.00.60400.000.02.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	58	172	195	230	260	30
10.12.00.60400.000.02.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	12	78	144	150	160	10
10.12.00.60400.000.03.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	155	-	10	-	-	-
10.12.00.60400.000.03.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	404	476	434	524	90
10.12.00.60400.000.03.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	49	228	260	232	224	(8)
10.12.00.60400.000.03.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	4	2	2	-	(2)
10.12.00.60400.000.03.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	29	132	124	150	170	20
10.12.00.60400.000.03.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	11	42	69	140	20	(120)
10.12.00.60400.000.04.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	161	-	10	-	-	-
10.12.00.60400.000.04.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	44	45	40	(5)
10.12.00.60400.000.04.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	26	6
10.12.00.60400.000.04.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	297	338	420	447	27
10.12.00.60400.000.04.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	88	483	440	406	404	(2)
10.12.00.60400.000.04.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	6	21	20	80	40	(40)
10.12.00.60400.000.04.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	58	180	148	128	140	12
10.12.00.60400.000.04.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	18	112	153	126	156	30
10.12.00.60400.000.05.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	86	-	12	-	-	-
10.12.00.60400.000.05.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	41	42	40	(2)
10.12.00.60400.000.05.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	10	4	(6)
10.12.00.60400.000.05.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	240	285	378	420	42
10.12.00.60400.000.05.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	70	259	229	150	160	10
10.12.00.60400.000.05.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	5	21	20	20	20	-
10.12.00.60400.000.05.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	27	120	122	118	76	(42)
10.12.00.60400.000.05.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	8	2	22	20	42	22
10.12.00.60400.000.06.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	112	-	14	-	-	-
10.12.00.60400.000.06.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	209	333	424	411	(13)
10.12.00.60400.000.06.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	42	315	269	263	263	-
10.12.00.60400.000.06.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	4	2	2	5	3
10.12.00.60400.000.06.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	34	101	104	110	100	(10)
10.12.00.60400.000.06.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	5	27	56	60	70	10
10.12.00.60400.000.07.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	137	-	7	-	-	-
10.12.00.60400.000.07.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	362	456	449	448	(1)
10.12.00.60400.000.07.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	56	227	235	212	166	(46)
10.12.00.60400.000.07.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	6	7	8	8	-
10.12.00.60400.000.07.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	32	130	120	160	130	(30)
10.12.00.60400.000.07.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	20	87	61	140	129	(11)
10.12.00.60400.000.08.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	154	-	12	-	-	-
10.12.00.60400.000.08.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	322	322	346	382	36
10.12.00.60400.000.08.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	70	273	251	251	251	-
10.12.00.60400.000.08.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	2	4	5	1
10.12.00.60400.000.08.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	18	118	101	102	132	30
10.12.00.60400.000.08.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	14	84	87	110	120	10
10.12.00.60400.000.09.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	125	-	15	-	-	-
10.12.00.60400.000.09.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	316	409	442	435	(7)
10.12.00.60400.000.09.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	67	273	224	284	340	56
10.12.00.60400.000.09.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	2	3	2	4	2
10.12.00.60400.000.09.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	17	80	166	120	76	(44)
10.12.00.60400.000.09.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	7	35	74	110	84	(26)
10.12.00.60400.000.10.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	119	-	18	-	20	20
10.12.00.60400.000.10.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	61	42	51	46	47	2
10.12.00.60400.000.10.0552.60124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	12	-	-	-
10.12.00.60400.000.10.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	2	60	63	3
10.12.00.60400.000.10.0552.60225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	12	12
10.12.00.60400.000.10.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	253	321	428	478	50
10.12.00.60400.000.10.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	130	498	394	280	320	40
10.12.00.60400.000.10.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	6	21	18	80	45	(35)
10.12.00.60400.000.10.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	52	105	130	140	146	6
10.12.00.60400.000.10.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	24	138	145	150	145	(5)
10.12.00.60400.000.11.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	129	-	20	-	-	-
10.12.00.60400.000.11.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	56	42	53	51	47	(4)
10.12.00.60400.000.11.0552.60124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	6	-	-	-
10.12.00.60400.000.11.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	60	80	20
10.12.00.60400.000.11.0552.60225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	12	12

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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.11.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	339	397	616	679	63
10.12.00.60400.000.11.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	107	350	241	160	200	40
10.12.00.60400.000.11.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	5	19	17	16	25	9
10.12.00.60400.000.11.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	35	82	152	120	90	(30)
10.12.00.60400.000.11.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	27	148	164	180	120	(60)
10.12.00.60400.000.12.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	121	-	-	-	-	-
10.12.00.60400.000.12.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	336	408	466	427	(39)
10.12.00.60400.000.12.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	42	228	187	190	175	(15)
10.12.00.60400.000.12.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	6	2	2	4	2
10.12.00.60400.000.12.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	14	61	20	20	50	30
10.12.00.60400.000.12.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	38	30	90	60
10.12.00.60400.000.13.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	109	-	13	-	-	-
10.12.00.60400.000.13.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	196	307	340	322	(18)
10.12.00.60400.000.13.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	67	298	272	310	330	20
10.12.00.60400.000.13.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	2	2	2	4	2
10.12.00.60400.000.13.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	23	37	62	70	70	-
10.12.00.60400.000.13.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	53	60	45	(15)
10.12.00.60400.000.14.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	147	-	10	-	-	-
10.12.00.60400.000.14.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	47	48	48	0
10.12.00.60400.000.14.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	20	-
10.12.00.60400.000.14.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	357	380	524	452	(72)
10.12.00.60400.000.14.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	151	667	526	440	380	(60)
10.12.00.60400.000.14.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	3	10	5	6	8	2
10.12.00.60400.000.14.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	63	138	170	180	160	(20)
10.12.00.60400.000.14.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	21	100	73	60	140	80
10.12.00.60400.000.15.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	154	-	-	-	-	-
10.12.00.60400.000.15.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	41	42	1
10.12.00.60400.000.15.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	282	356	456	476	20
10.12.00.60400.000.15.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	84	546	419	383	383	-
10.12.00.60400.000.15.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	2	2	5	3
10.12.00.60400.000.15.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	42	165	140	100	100	-
10.12.00.60400.000.15.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	14	63	159	180	160	(20)
10.12.00.60400.000.16.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	218	-	13	-	-	-
10.12.00.60400.000.16.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	439	578	552	575	23
10.12.00.60400.000.16.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	84	399	412	404	420	16
10.12.00.60400.000.16.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	12	7	8	10	2
10.12.00.60400.000.16.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	48	185	140	140	140	-
10.12.00.60400.000.16.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	25	248	93	180	140	(40)
10.12.00.60400.000.17.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	141	-	10	-	20	20
10.12.00.60400.000.17.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	61	42	45	46	43	(3)
10.12.00.60400.000.17.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	44	4
10.12.00.60400.000.17.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	360	334	362	366	4
10.12.00.60400.000.17.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	138	484	293	360	480	120
10.12.00.60400.000.17.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	31	90	70	(20)
10.12.00.60400.000.17.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	49	105	217	120	120	-
10.12.00.60400.000.17.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	84	180	200	140	(60)
10.12.00.60400.000.21.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	156	-	-	-	-	-
10.12.00.60400.000.21.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	329	332	390	410	20
10.12.00.60400.000.21.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	84	374	411	360	345	(15)
10.12.00.60400.000.21.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	6	10	10	10	-
10.12.00.60400.000.21.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	28	147	117	120	140	20
10.12.00.60400.000.22.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	172	-	-	-	-	-
10.12.00.60400.000.22.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	429	427	480	500	20
10.12.00.60400.000.22.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	91	441	444	405	403	(2)
10.12.00.60400.000.22.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	3	13	10	10	20	10
10.12.00.60400.000.22.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	35	126	115	120	80	(40)
10.12.00.60400.000.24.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	183	-	-	-	-	-
10.12.00.60400.000.24.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	40	42	42	43	40	(3)
10.12.00.60400.000.24.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	40	-
10.12.00.60400.000.24.0552.60225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	6	6
10.12.00.60400.000.24.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	399	451	500	520	20
10.12.00.60400.000.24.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	179	697	625	560	560	-
10.12.00.60400.000.24.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	26	86	70	(16)
10.12.00.60400.000.24.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	39	165	137	140	140	-
10.12.00.60400.000.25.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	241	-	-	-	-	-
10.12.00.60400.000.25.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	597	725	760	780	20
10.12.00.60400.000.25.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	196	803	705	684	640	(44)
10.12.00.60400.000.25.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	8	8	10	10	-
10.12.00.60400.000.25.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	60	189	154	180	180	-
10.12.00.60400.000.26.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	215	-	-	-	-	-
10.12.00.60400.000.26.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	523	631	640	660	20
10.12.00.60400.000.26.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	116	607	463	483	423	(60)
10.12.00.60400.000.26.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	2	5	5	10	5
10.12.00.60400.000.26.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	42	149	140	140	140	-
10.12.00.60400.000.27.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	244	-	-	-	-	-
10.12.00.60400.000.27.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	677	691	732	712	(20)
10.12.00.60400.000.27.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	102	399	354	344	360	16

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.27.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	2	4	4	4	10	6
10.12.00.60400.000.27.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	35	126	120	120	100	(20)
10.12.00.60400.000.31.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	305	-	-	-	-	-
10.12.00.60400.000.31.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	814	767	814	776	(38)
10.12.00.60400.000.31.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	79	485	434	420	425	5
10.12.00.60400.000.31.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	4	15	12	12	14	2
10.12.00.60400.000.31.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	28	84	80	80	80	-
10.12.00.60400.000.31.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4	4
10.12.00.60400.000.32.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	270	-	1	-	-	-
10.12.00.60400.000.32.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	41	43	2
10.12.00.60400.000.32.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	783	914	926	956	30
10.12.00.60400.000.32.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	263	918	802	744	704	(40)
10.12.00.60400.000.32.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	20	80	90	10
10.12.00.60400.000.32.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	65	231	215	220	220	-
10.12.00.60400.000.32.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4	4
10.12.00.60400.000.33.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	342	231	-	-	-	-
10.12.00.60400.000.33.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	951	980	996	996	-
10.12.00.60400.000.33.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	192	420	592	584	560	(24)
10.12.00.60400.000.33.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	3	11	8	10	10	-
10.12.00.60400.000.33.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	91	332	291	300	280	(20)
10.12.00.60400.000.33.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4	4
10.12.00.60400.000.34.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	297	-	-	-	-	-
10.12.00.60400.000.34.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	828	918	950	910	(40)
10.12.00.60400.000.34.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	130	540	473	463	483	20
10.12.00.60400.000.34.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	1	8	5	5	10	5
10.12.00.60400.000.34.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	49	147	140	140	140	-
10.12.00.60400.000.34.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4	4
10.12.00.60400.000.35.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	422	47	-	-	-	-
10.12.00.60400.000.35.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	1,421	1,203	1,242	1,222	(20)
10.12.00.60400.000.35.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	119	250	456	443	423	(20)
10.12.00.60400.000.35.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	4	17	14	14	10	(4)
10.12.00.60400.000.35.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	49	159	177	180	160	(20)
10.12.00.60400.000.35.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4	4
10.12.00.60400.000.37.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	247	-	-	-	-	-
10.12.00.60400.000.37.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	889	755	770	770	-
10.12.00.60400.000.37.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	102	90	70	(20)
10.12.00.60400.000.37.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	49	135	120	120	140	20
10.12.00.60400.000.37.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	60	20	(40)
10.12.00.60400.000.39.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	40	40	-
10.12.00.60400.000.39.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	120	120	-
10.12.00.60400.000.42.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
10.12.00.60400.000.42.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	40	30	30	-
10.12.00.60400.000.50.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
10.12.00.60400.000.98.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
10.12.00.60400.000.98.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	40	40	40	-
10.12.00.60400.000.99.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
10.12.00.60400.000.99.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	36	31	31	31	-
0553 FLEX SPENDING							
10.12.00.60400.000.00.0553.	SYS WIDE.SYS WIDE.FLEX SPEND	16,014	-	-	-	-	-
10.12.00.60400.000.00.0553.60300	SYS WIDE.SYS WIDE.FLEX SPEND	-	12,539	13,429	25,000	25,000	-
0554 WELLNESS PROGRAM							
10.12.00.60400.000.00.0554.	SYS WIDE.SYS WIDE.WELLNESS	51,142	-	34,292	4,076	3,510	(566)
10.12.00.60400.000.00.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	19	-	-	-	-	-
10.12.00.60400.000.00.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	68,906	(52,919)	3,078	1,395	(1,683)
10.12.00.60400.000.00.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	2,048	1,014	975	(39)
10.12.00.60400.000.00.0554.60500	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	78	-	(78)
10.12.00.60400.000.00.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	443	170	148	148	148	-
10.12.00.60400.000.00.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	2,012	475	445	195	195	-
10.12.00.60400.000.00.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	434	35	239	87	60	(27)
10.12.00.60400.000.00.0554.61200	SYS WIDE.SYS WIDE.WELLNESS	-	21	19	-	39	39
10.12.00.60400.000.01.0554.	SYS WIDE.SYS WIDE.WELLNESS	223	-	17	-	-	-
10.12.00.60400.000.01.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	91	93	82	(11)
10.12.00.60400.000.01.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	39	-
10.12.00.60400.000.01.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	482	787	800	798	(2)
10.12.00.60400.000.01.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	116	749	729	390	429	39
10.12.00.60400.000.01.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	2	4	11	16	29	14
10.12.00.60400.000.01.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	50	408	157	195	234	39
10.12.00.60400.000.01.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	32	135	56	215	156	(59)
10.12.00.60400.000.02.0554.	SYS WIDE.SYS WIDE.WELLNESS	232	-	52	-	-	-
10.12.00.60400.000.02.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	91	93	94	1
10.12.00.60400.000.02.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	39	-
10.12.00.60400.000.02.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	619	811	655	821	166
10.12.00.60400.000.02.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	218	975	744	741	936	195
10.12.00.60400.000.02.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	3	18	16	16	23	8
10.12.00.60400.000.02.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	124	369	380	449	507	59
10.12.00.60400.000.02.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	26	167	280	293	312	20
10.12.00.60400.000.03.0554.	SYS WIDE.SYS WIDE.WELLNESS	332	-	20	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.03.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,616	1,570	846	1,022	176
10.12.00.60400.000.03.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	105	488	507	452	437	(15)
10.12.00.60400.000.03.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	3	8	4	4	-	(4)
10.12.00.60400.000.03.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	63	284	242	293	332	39
10.12.00.60400.000.03.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	23	90	134	273	39	(234)
10.12.00.60400.000.04.0554.	SYS WIDE.SYS WIDE.WELLNESS	546	-	20	-	-	-
10.12.00.60400.000.04.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	85	87	78	(9)
10.12.00.60400.000.04.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	51	12
10.12.00.60400.000.04.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,387	1,158	819	871	52
10.12.00.60400.000.04.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	188	1,285	1,106	792	788	(4)
10.12.00.60400.000.04.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	12	45	39	156	78	(78)
10.12.00.60400.000.04.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	125	385	288	250	273	23
10.12.00.60400.000.04.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	38	240	548	246	304	59
10.12.00.60400.000.05.0554.	SYS WIDE.SYS WIDE.WELLNESS	435	-	23	-	-	-
10.12.00.60400.000.05.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	80	83	78	(5)
10.12.00.60400.000.05.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	20	8	(12)
10.12.00.60400.000.05.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,014	905	737	819	82
10.12.00.60400.000.05.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	150	555	695	293	312	20
10.12.00.60400.000.05.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	12	45	39	39	39	-
10.12.00.60400.000.05.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	59	258	237	230	148	(82)
10.12.00.60400.000.05.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	16	5	43	39	82	43
10.12.00.60400.000.06.0554.	SYS WIDE.SYS WIDE.WELLNESS	288	-	27	-	-	-
10.12.00.60400.000.06.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,548	995	827	801	(26)
10.12.00.60400.000.06.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	90	1,175	1,273	513	513	-
10.12.00.60400.000.06.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	2	9	5	4	10	6
10.12.00.60400.000.06.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	72	466	453	215	195	(20)
10.12.00.60400.000.06.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	11	57	108	117	137	20
10.12.00.60400.000.07.0554.	SYS WIDE.SYS WIDE.WELLNESS	294	-	13	-	-	-
10.12.00.60400.000.07.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,526	2,247	875	873	(2)
10.12.00.60400.000.07.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	120	986	706	414	324	(90)
10.12.00.60400.000.07.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	4	14	14	16	16	-
10.12.00.60400.000.07.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	319	779	734	312	254	(59)
10.12.00.60400.000.07.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	44	185	119	273	252	(21)
10.12.00.60400.000.08.0554.	SYS WIDE.SYS WIDE.WELLNESS	330	-	23	-	-	-
10.12.00.60400.000.08.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,189	877	675	745	70
10.12.00.60400.000.08.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	150	835	739	489	489	-
10.12.00.60400.000.08.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	1	4	5	8	10	2
10.12.00.60400.000.08.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	39	253	197	200	258	59
10.12.00.60400.000.08.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	30	180	169	215	234	20
10.12.00.60400.000.09.0554.	SYS WIDE.SYS WIDE.WELLNESS	267	-	29	-	-	-
10.12.00.60400.000.09.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,678	1,796	862	848	(14)
10.12.00.60400.000.09.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	143	1,335	1,325	554	663	109
10.12.00.60400.000.09.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	2	5	5	4	8	4
10.12.00.60400.000.09.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	35	172	433	234	148	(86)
10.12.00.60400.000.09.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	15	75	144	215	164	(51)
10.12.00.60400.000.10.0554.	SYS WIDE.SYS WIDE.WELLNESS	255	-	36	-	39	39
10.12.00.60400.000.10.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	131	90	99	89	92	3
10.12.00.60400.000.10.0554.60124	SYS WIDE.SYS WIDE.WELLNESS	-	-	24	-	-	-
10.12.00.60400.000.10.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	8	-	3	117	122	5
10.12.00.60400.000.10.0554.60225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	23	23
10.12.00.60400.000.10.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	543	721	835	932	98
10.12.00.60400.000.10.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	278	1,067	1,267	546	624	78
10.12.00.60400.000.10.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	14	45	36	156	88	(68)
10.12.00.60400.000.10.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	111	467	252	273	285	12
10.12.00.60400.000.10.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	51	303	533	293	283	(10)
10.12.00.60400.000.11.0554.	SYS WIDE.SYS WIDE.WELLNESS	277	-	39	-	-	-
10.12.00.60400.000.11.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	120	90	103	99	92	(8)
10.12.00.60400.000.11.0554.60124	SYS WIDE.SYS WIDE.WELLNESS	-	-	12	-	-	-
10.12.00.60400.000.11.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	19	117	156	39
10.12.00.60400.000.11.0554.60225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	23	23
10.12.00.60400.000.11.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	926	1,168	1,201	1,324	122
10.12.00.60400.000.11.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	479	1,000	831	312	390	78
10.12.00.60400.000.11.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	11	41	32	31	49	18
10.12.00.60400.000.11.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	75	176	183	234	176	(59)
10.12.00.60400.000.11.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	57	316	318	351	234	(117)
10.12.00.60400.000.12.0554.	SYS WIDE.SYS WIDE.WELLNESS	509	-	-	-	-	-
10.12.00.60400.000.12.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,021	1,044	909	832	(76)
10.12.00.60400.000.12.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	90	1,238	864	371	341	(29)
10.12.00.60400.000.12.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	5	14	5	4	8	4
10.12.00.60400.000.12.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	30	131	39	39	98	59
10.12.00.60400.000.12.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	15	-	75	59	176	117
10.12.00.60400.000.13.0554.	SYS WIDE.SYS WIDE.WELLNESS	333	-	26	-	-	-
10.12.00.60400.000.13.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,814	1,948	663	627	(36)
10.12.00.60400.000.13.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	143	639	529	605	644	39
10.12.00.60400.000.13.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	1	4	4	4	8	4
10.12.00.60400.000.13.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	49	79	120	137	137	-
10.12.00.60400.000.13.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	90	354	117	88	(29)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.14.0554.	SYS WIDE.SYS WIDE.WELLNESS	815	-	20	-	-	-
10.12.00.60400.000.14.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	91	93	94	0
10.12.00.60400.000.14.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	39	-
10.12.00.60400.000.14.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,014	989	1,022	881	(140)
10.12.00.60400.000.14.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	323	2,179	1,524	858	741	(117)
10.12.00.60400.000.14.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	7	22	10	12	16	4
10.12.00.60400.000.14.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	134	296	582	351	312	(39)
10.12.00.60400.000.14.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	45	213	393	117	273	156
10.12.00.60400.000.15.0554.	SYS WIDE.SYS WIDE.WELLNESS	479	-	-	-	-	-
10.12.00.60400.000.15.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	80	82	2
10.12.00.60400.000.15.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	603	1,439	889	928	39
10.12.00.60400.000.15.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	180	1,170	816	748	748	-
10.12.00.60400.000.15.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	1	5	4	4	10	6
10.12.00.60400.000.15.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	90	353	273	195	195	-
10.12.00.60400.000.15.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	30	135	309	351	312	(39)
10.12.00.60400.000.16.0554.	SYS WIDE.SYS WIDE.WELLNESS	717	-	26	-	-	-
10.12.00.60400.000.16.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,690	2,625	1,076	1,121	44
10.12.00.60400.000.16.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	180	1,355	1,051	788	819	31
10.12.00.60400.000.16.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	4	26	14	16	20	4
10.12.00.60400.000.16.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	102	646	273	273	273	-
10.12.00.60400.000.16.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	54	531	182	351	273	(78)
10.12.00.60400.000.17.0554.	SYS WIDE.SYS WIDE.WELLNESS	301	-	20	-	39	39
10.12.00.60400.000.17.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	381	340	587	89	83	(6)
10.12.00.60400.000.17.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	87	9
10.12.00.60400.000.17.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,022	901	706	714	8
10.12.00.60400.000.17.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	295	1,288	988	702	936	234
10.12.00.60400.000.17.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	15	295	311	176	137	(39)
10.12.00.60400.000.17.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	104	225	255	234	234	-
10.12.00.60400.000.17.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	179	601	390	273	(117)
10.12.00.60400.000.21.0554.	SYS WIDE.SYS WIDE.WELLNESS	584	-	-	-	-	-
10.12.00.60400.000.21.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,706	1,397	761	800	39
10.12.00.60400.000.21.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	180	1,302	1,300	702	673	(29)
10.12.00.60400.000.21.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	2	13	20	20	20	-
10.12.00.60400.000.21.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	60	565	478	234	273	39
10.12.00.60400.000.22.0554.	SYS WIDE.SYS WIDE.WELLNESS	368	-	-	-	-	-
10.12.00.60400.000.22.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,419	1,331	936	975	39
10.12.00.60400.000.22.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	195	945	1,115	790	786	(4)
10.12.00.60400.000.22.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	6	27	20	20	39	20
10.12.00.60400.000.22.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	75	270	224	234	156	(78)
10.12.00.60400.000.24.0554.	SYS WIDE.SYS WIDE.WELLNESS	392	-	-	-	-	-
10.12.00.60400.000.24.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	86	90	332	84	78	(6)
10.12.00.60400.000.24.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	78	-
10.12.00.60400.000.24.0554.60225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	12	12
10.12.00.60400.000.24.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,105	1,128	975	1,014	39
10.12.00.60400.000.24.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	383	1,493	1,466	1,092	1,092	-
10.12.00.60400.000.24.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	15	45	51	168	137	(31)
10.12.00.60400.000.24.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	83	353	267	273	273	-
10.12.00.60400.000.25.0554.	SYS WIDE.SYS WIDE.WELLNESS	766	-	-	-	-	-
10.12.00.60400.000.25.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,779	2,160	1,482	1,521	39
10.12.00.60400.000.25.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	420	1,971	1,871	1,334	1,248	(86)
10.12.00.60400.000.25.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	5	18	16	20	20	-
10.12.00.60400.000.25.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	128	655	299	351	351	-
10.12.00.60400.000.26.0554.	SYS WIDE.SYS WIDE.WELLNESS	461	-	-	-	-	-
10.12.00.60400.000.26.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	1,621	1,228	1,248	1,287	39
10.12.00.60400.000.26.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	498	1,801	1,650	943	826	(117)
10.12.00.60400.000.26.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	4	4	10	10	20	10
10.12.00.60400.000.26.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	90	318	523	273	273	-
10.12.00.60400.000.27.0554.	SYS WIDE.SYS WIDE.WELLNESS	524	-	-	-	-	-
10.12.00.60400.000.27.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,774	2,094	1,427	1,388	(39)
10.12.00.60400.000.27.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	218	855	690	671	702	31
10.12.00.60400.000.27.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	4	9	8	8	20	12
10.12.00.60400.000.27.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	75	270	484	234	195	(39)
10.12.00.60400.000.31.0554.	SYS WIDE.SYS WIDE.WELLNESS	653	-	-	-	-	-
10.12.00.60400.000.31.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	3,494	1,743	1,587	1,513	(74)
10.12.00.60400.000.31.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	169	1,039	1,595	819	829	10
10.12.00.60400.000.31.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	8	32	23	23	27	4
10.12.00.60400.000.31.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	60	180	156	156	156	-
10.12.00.60400.000.31.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	8	8
10.12.00.60400.000.32.0554.	SYS WIDE.SYS WIDE.WELLNESS	578	1	2	-	-	-
10.12.00.60400.000.32.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	80	84	4
10.12.00.60400.000.32.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,676	2,528	1,806	1,864	59
10.12.00.60400.000.32.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	563	2,467	2,061	1,451	1,373	(78)
10.12.00.60400.000.32.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	15	45	39	156	176	20
10.12.00.60400.000.32.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	139	745	669	429	429	-
10.12.00.60400.000.32.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	8	8
10.12.00.60400.000.33.0554.	SYS WIDE.SYS WIDE.WELLNESS	983	495	-	-	-	-
10.12.00.60400.000.33.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,787	2,658	1,942	1,942	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.33.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	412	1,650	2,152	1,139	1,092	(47)
10.12.00.60400.000.33.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	6	23	16	20	20	-
10.12.00.60400.000.33.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	445	962	566	585	546	(39)
10.12.00.60400.000.33.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	8	8
10.12.00.60400.000.34.0554.	SYS WIDE.SYS WIDE.WELLNESS	637	-	-	-	-	-
10.12.00.60400.000.34.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,275	2,037	1,853	1,775	(78)
10.12.00.60400.000.34.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	778	1,408	1,670	904	943	39
10.12.00.60400.000.34.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	1	18	10	10	20	10
10.12.00.60400.000.34.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	105	315	273	273	273	-
10.12.00.60400.000.34.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	8	8
10.12.00.60400.000.35.0554.	SYS WIDE.SYS WIDE.WELLNESS	1,154	101	-	-	-	-
10.12.00.60400.000.35.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	5,045	4,091	2,422	2,383	(39)
10.12.00.60400.000.35.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	255	1,286	1,637	865	826	(39)
10.12.00.60400.000.35.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	9	36	27	27	20	(8)
10.12.00.60400.000.35.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	355	591	345	351	312	(39)
10.12.00.60400.000.35.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	8	8
10.12.00.60400.000.37.0554.	SYS WIDE.SYS WIDE.WELLNESS	1,029	-	-	-	-	-
10.12.00.60400.000.37.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	2,405	1,719	1,502	1,502	-
10.12.00.60400.000.37.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	198	176	137	(39)
10.12.00.60400.000.37.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	355	539	484	234	273	39
10.12.00.60400.000.37.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	117	39	(78)
10.12.00.60400.000.39.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	78	78	-
10.12.00.60400.000.39.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	117	234	234	-
10.12.00.60400.000.42.0554.	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
10.12.00.60400.000.42.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	90	78	59	59	-
10.12.00.60400.000.50.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
10.12.00.60400.000.98.0554.	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
10.12.00.60400.000.98.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	90	78	78	78	-
10.12.00.60400.000.99.0554.	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
10.12.00.60400.000.99.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	76	202	61	61	-
0555 INSURANCE-WORKERS COMP							
10.12.00.60400.000.00.0555.	SYS WIDE.SYS WIDE.INS-W/C	833,975	-	(1,434,092)	420,605	168,572	(252,033)
10.12.00.60400.000.00.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	196	-	-	-	-	-
10.12.00.60400.000.00.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	(4)	159,362	1,703,223	93,679	71,204	(22,475)
10.12.00.60400.000.00.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	13,209	13,235	13,118	(117)
10.12.00.60400.000.00.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	2,847	-	1,175	1,092	-	(1,092)
10.12.00.60400.000.00.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	2,385	2,048	2,233	2,225	2,305	80
10.12.00.60400.000.00.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	11,127	4,130	2,453	2,438	2,508	70
10.12.00.60400.000.00.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	2,664	399	923	1,286	798	(487)
10.12.00.60400.000.00.0555.61200	SYS WIDE.SYS WIDE.INS-W/C	-	387	435	-	931	931
10.12.00.60400.000.00.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	155	117	127	-	-	-
10.12.00.60400.000.00.0555.90300	SYS WIDE.SYS WIDE.INS-W/C	52	49	8	-	-	-
10.12.00.60400.000.01.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,180	9	77	-	-	-
10.12.00.60400.000.01.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,255	1,293	1,155	(138)
10.12.00.60400.000.01.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	234	249	16
10.12.00.60400.000.01.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	11,221	13,130	14,238	14,524	285
10.12.00.60400.000.01.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,241	5,428	5,795	5,214	5,683	469
10.12.00.60400.000.01.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	32	147	289	-	-	-
10.12.00.60400.000.01.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	15	46	191	223	393	170
10.12.00.60400.000.01.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	588	1,608	2,162	1,984	2,298	314
10.12.00.60400.000.01.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	266	998	465	1,265	1,015	(250)
10.12.00.60400.000.02.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,596	-	272	-	-	-
10.12.00.60400.000.02.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,092	1,156	1,223	67
10.12.00.60400.000.02.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	234	249	16
10.12.00.60400.000.02.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	10,829	11,698	12,882	14,461	1,578
10.12.00.60400.000.02.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,879	7,309	7,637	7,617	9,471	1,854
10.12.00.60400.000.02.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	80	52	71	-	-	-
10.12.00.60400.000.02.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	33	188	205	206	203	(3)
10.12.00.60400.000.02.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	898	2,491	3,242	3,508	4,434	926
10.12.00.60400.000.02.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	224	1,485	2,566	2,560	2,796	236
10.12.00.60400.000.03.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,522	2	167	-	-	-
10.12.00.60400.000.03.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	(1)	14,991	16,031	15,974	18,522	2,548
10.12.00.60400.000.03.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,085	4,695	6,255	5,676	5,459	(217)
10.12.00.60400.000.03.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	52	159	132	-	-	-
10.12.00.60400.000.03.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	33	102	49	44	-	(44)
10.12.00.60400.000.03.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	439	1,846	1,991	2,543	2,849	306
10.12.00.60400.000.03.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	119	320	873	1,666	218	(1,448)
10.12.00.60400.000.04.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,407	(1)	117	-	-	-
10.12.00.60400.000.04.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,116	1,167	1,072	(96)
10.12.00.60400.000.04.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	254	439	185
10.12.00.60400.000.04.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	13,264	13,220	15,186	16,737	1,551
10.12.00.60400.000.04.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,742	7,551	9,432	8,301	8,456	155
10.12.00.60400.000.04.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	78	81	132	-	-	-
10.12.00.60400.000.04.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	123	484	527	1,990	1,120	(870)
10.12.00.60400.000.04.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,203	3,412	3,505	2,534	3,013	479
10.12.00.60400.000.04.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	224	1,564	2,117	1,725	2,361	637
10.12.00.60400.000.05.0555.	SYS WIDE.SYS WIDE.INS-W/C	2,750	-	115	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.05.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,078	1,137	1,099	(38)
10.12.00.60400.000.05.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	124	119	(6)
10.12.00.60400.000.05.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	10,505	11,368	14,066	15,227	1,162
10.12.00.60400.000.05.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,443	4,911	5,504	3,557	3,493	(63)
10.12.00.60400.000.05.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	15	111	208	-	-	-
10.12.00.60400.000.05.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	123	505	550	552	576	23
10.12.00.60400.000.05.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	597	1,974	2,422	2,392	1,932	(460)
10.12.00.60400.000.05.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	81	53	1,847	206	576	370
10.12.00.60400.000.06.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,004	(1)	163	-	-	-
10.12.00.60400.000.06.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	10,693	12,809	14,495	15,513	1,018
10.12.00.60400.000.06.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	866	3,958	5,724	5,237	4,914	(322)
10.12.00.60400.000.06.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	35	46	171	-	-	-
10.12.00.60400.000.06.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	17	94	60	52	143	91
10.12.00.60400.000.06.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	726	2,132	2,267	2,319	2,167	(151)
10.12.00.60400.000.06.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	67	321	949	865	1,184	319
10.12.00.60400.000.07.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,764	4	92	-	-	-
10.12.00.60400.000.07.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	13,274	15,494	15,824	16,218	394
10.12.00.60400.000.07.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,135	4,510	5,695	5,137	4,174	(963)
10.12.00.60400.000.07.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	51	122	243	-	-	-
10.12.00.60400.000.07.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	27	141	182	206	135	(70)
10.12.00.60400.000.07.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	682	1,878	2,201	2,638	2,126	(512)
10.12.00.60400.000.07.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	277	960	895	1,832	1,891	59
10.12.00.60400.000.08.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,410	-	140	-	-	-
10.12.00.60400.000.08.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	13,223	13,293	13,602	14,668	1,067
10.12.00.60400.000.08.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,368	5,137	5,928	5,893	5,825	(68)
10.12.00.60400.000.08.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	94	58	120	-	-	-
10.12.00.60400.000.08.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	8	51	81	111	108	(4)
10.12.00.60400.000.08.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	385	1,626	1,894	1,884	2,368	485
10.12.00.60400.000.08.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	110	1,377	1,613	1,724	1,965	240
10.12.00.60400.000.09.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,915	-	140	-	-	-
10.12.00.60400.000.09.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	13,566	15,538	16,007	16,299	292
10.12.00.60400.000.09.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,297	5,396	6,591	6,689	7,211	522
10.12.00.60400.000.09.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	29	103	395	-	-	-
10.12.00.60400.000.09.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	17	47	67	51	110	58
10.12.00.60400.000.09.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	340	1,169	2,050	1,557	1,132	(425)
10.12.00.60400.000.09.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	62	633	1,200	1,781	1,573	(209)
10.12.00.60400.000.10.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,572	(3)	194	-	188	188
10.12.00.60400.000.10.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	1,352	954	1,224	1,216	1,300	85
10.12.00.60400.000.10.0555.60124	SYS WIDE.SYS WIDE.INS-W/C	-	-	133	-	-	-
10.12.00.60400.000.10.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	85	-	18	1,035	1,131	95
10.12.00.60400.000.10.0555.60225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	296	296
10.12.00.60400.000.10.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	10,901	12,292	13,879	15,457	1,578
10.12.00.60400.000.10.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,909	7,718	7,314	5,258	5,910	652
10.12.00.60400.000.10.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	75	114	252	-	-	-
10.12.00.60400.000.10.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	94	354	372	1,545	1,040	(505)
10.12.00.60400.000.10.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,026	1,854	2,562	2,822	3,500	678
10.12.00.60400.000.10.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	240	2,073	2,413	2,520	2,448	(72)
10.12.00.60400.000.11.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,559	3	203	-	-	-
10.12.00.60400.000.11.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	1,156	859	1,303	1,343	1,262	(82)
10.12.00.60400.000.11.0555.60124	SYS WIDE.SYS WIDE.INS-W/C	-	-	95	-	-	-
10.12.00.60400.000.11.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	97	936	1,233	297
10.12.00.60400.000.11.0555.60225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	362	362
10.12.00.60400.000.11.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	12,117	13,828	18,617	19,879	1,261
10.12.00.60400.000.11.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,753	6,116	6,328	3,011	3,779	768
10.12.00.60400.000.11.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	38	131	309	-	-	-
10.12.00.60400.000.11.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	87	311	351	352	580	228
10.12.00.60400.000.11.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	705	1,794	1,974	2,191	1,828	(363)
10.12.00.60400.000.11.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	350	1,727	2,504	2,365	1,673	(691)
10.12.00.60400.000.12.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,570	-	4	-	-	-
10.12.00.60400.000.12.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	12,658	13,876	14,930	14,913	(17)
10.12.00.60400.000.12.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	834	3,614	4,021	4,116	3,913	(202)
10.12.00.60400.000.12.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	39	52	133	-	-	-
10.12.00.60400.000.12.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	46	138	60	52	110	58
10.12.00.60400.000.12.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	308	1,120	459	472	1,121	649
10.12.00.60400.000.12.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	79	-	722	252	831	579
10.12.00.60400.000.13.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,262	(1)	192	-	-	-
10.12.00.60400.000.13.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	(1)	10,449	11,417	12,035	12,552	516
10.12.00.60400.000.13.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,232	4,820	6,164	6,503	7,265	762
10.12.00.60400.000.13.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	81	168	241	-	-	-
10.12.00.60400.000.13.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	8	34	42	44	110	66
10.12.00.60400.000.13.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	533	1,075	1,424	1,556	1,663	107
10.12.00.60400.000.13.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	654	896	863	865	3
10.12.00.60400.000.14.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,211	(1)	143	-	-	-
10.12.00.60400.000.14.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,091	1,130	1,194	65
10.12.00.60400.000.14.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	255	253	(2)
10.12.00.60400.000.14.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	(1)	15,826	14,219	17,414	16,753	(662)
10.12.00.60400.000.14.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,834	9,870	12,255	8,348	8,059	(289)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.14.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	68	329	341	-	-	-
10.12.00.60400.000.14.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	69	231	132	156	219	64
10.12.00.60400.000.14.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,301	2,722	3,451	3,580	3,091	(489)
10.12.00.60400.000.14.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	246	26,902	1,276	902	2,280	1,377
10.12.00.60400.000.15.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,355	(1)	-	-	-	-
10.12.00.60400.000.15.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,032	1,142	110
10.12.00.60400.000.15.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	14,582	13,896	15,461	16,900	1,440
10.12.00.60400.000.15.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,620	6,425	7,829	7,054	6,634	(420)
10.12.00.60400.000.15.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	125	9	253	-	-	-
10.12.00.60400.000.15.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	8	46	56	51	143	91
10.12.00.60400.000.15.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	862	3,025	3,135	2,158	1,930	(228)
10.12.00.60400.000.15.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	183	775	2,340	2,428	2,360	(69)
10.12.00.60400.000.16.0555.	SYS WIDE.SYS WIDE.INS-W/C	5,669	(2)	161	-	-	-
10.12.00.60400.000.16.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	15,911	19,708	19,737	20,251	515
10.12.00.60400.000.16.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,793	7,298	8,866	8,338	8,637	300
10.12.00.60400.000.16.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	95	101	143	-	-	-
10.12.00.60400.000.16.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	52	356	242	223	215	(8)
10.12.00.60400.000.16.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	952	3,499	3,197	3,242	3,329	87
10.12.00.60400.000.16.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	387	3,264	1,676	2,805	2,482	(323)
10.12.00.60400.000.17.0555.	SYS WIDE.SYS WIDE.INS-W/C	3,876	(1)	97	-	183	183
10.12.00.60400.000.17.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	1,316	902	1,154	1,192	1,155	(37)
10.12.00.60400.000.17.0555.60124	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
10.12.00.60400.000.17.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	22	808	973	165
10.12.00.60400.000.17.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	11,946	12,436	13,170	14,097	927
10.12.00.60400.000.17.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,021	7,363	6,955	6,732	8,156	1,424
10.12.00.60400.000.17.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	17	142	300	-	-	-
10.12.00.60400.000.17.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	143	473	819	2,099	1,729	(370)
10.12.00.60400.000.17.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	931	2,399	3,504	2,909	2,725	(185)
10.12.00.60400.000.17.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	1,092	2,324	2,454	2,010	(444)
10.12.00.60400.000.21.0555.	SYS WIDE.SYS WIDE.INS-W/C	4,120	(1)	5	-	-	-
10.12.00.60400.000.21.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	8,850	8,950	9,944	10,917	973
10.12.00.60400.000.21.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,621	7,515	9,758	8,270	8,300	31
10.12.00.60400.000.21.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	25	154	270	269	281	12
10.12.00.60400.000.21.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	481	2,355	2,510	2,505	3,192	687
10.12.00.60400.000.21.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
10.12.00.60400.000.22.0555.	SYS WIDE.SYS WIDE.INS-W/C	5,651	45	257	-	-	-
10.12.00.60400.000.22.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	18,377	17,684	19,314	20,831	1,517
10.12.00.60400.000.22.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,609	7,375	9,750	8,361	8,517	156
10.12.00.60400.000.22.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	38	290	272	273	549	276
10.12.00.60400.000.22.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	632	2,553	2,649	2,705	2,113	(592)
10.12.00.60400.000.22.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
10.12.00.60400.000.24.0555.	SYS WIDE.SYS WIDE.INS-W/C	5,358	-	87	-	-	-
10.12.00.60400.000.24.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	931	866	1,090	1,138	1,078	(60)
10.12.00.60400.000.24.0555.60124	SYS WIDE.SYS WIDE.INS-W/C	-	-	18	-	-	-
10.12.00.60400.000.24.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	58	952	991	38
10.12.00.60400.000.24.0555.60225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	178	178
10.12.00.60400.000.24.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	16,273	17,517	18,843	19,863	1,020
10.12.00.60400.000.24.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,966	11,715	13,216	11,825	11,654	(171)
10.12.00.60400.000.24.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	155	449	657	1,928	1,717	(211)
10.12.00.60400.000.24.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,825	5,248	3,363	3,369	3,375	6
10.12.00.60400.000.24.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
10.12.00.60400.000.25.0555.	SYS WIDE.SYS WIDE.INS-W/C	6,935	30	156	-	-	-
10.12.00.60400.000.25.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	22,452	23,102	24,058	25,552	1,493
10.12.00.60400.000.25.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	3,324	11,811	14,085	13,771	13,904	134
10.12.00.60400.000.25.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	51	193	143	175	267	91
10.12.00.60400.000.25.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,035	3,456	3,546	3,683	3,871	188
10.12.00.60400.000.25.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
10.12.00.60400.000.26.0555.	SYS WIDE.SYS WIDE.INS-W/C	5,913	-	55	-	-	-
10.12.00.60400.000.26.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	18,993	20,775	21,581	23,428	1,847
10.12.00.60400.000.26.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,960	9,229	9,212	9,254	8,927	(327)
10.12.00.60400.000.26.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	30	41	136	136	282	146
10.12.00.60400.000.26.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	823	3,018	3,297	3,324	3,477	152
10.12.00.60400.000.26.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
10.12.00.60400.000.27.0555.	SYS WIDE.SYS WIDE.INS-W/C	8,822	7	89	-	-	-
10.12.00.60400.000.27.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	33,549	23,660	24,456	25,844	1,388
10.12.00.60400.000.27.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,779	7,106	9,688	7,567	8,038	471
10.12.00.60400.000.27.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	30	69	111	110	201	91
10.12.00.60400.000.27.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	654	2,689	2,863	2,859	2,671	(188)
10.12.00.60400.000.27.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
10.12.00.60400.000.31.0555.	SYS WIDE.SYS WIDE.INS-W/C	9,124	14	139	-	-	-
10.12.00.60400.000.31.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	31,794	31,575	32,647	33,115	467
10.12.00.60400.000.31.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	1,434	7,196	10,814	8,773	9,508	735
10.12.00.60400.000.31.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	83	359	335	331	400	68
10.12.00.60400.000.31.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	549	1,807	2,060	2,093	2,148	55
10.12.00.60400.000.31.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	120	120
10.12.00.60400.000.31.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
10.12.00.60400.000.32.0555.	SYS WIDE.SYS WIDE.INS-W/C	11,109	116	261	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.32.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,032	1,154	122
10.12.00.60400.000.32.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	38,552	36,563	36,182	38,000	1,818
10.12.00.60400.000.32.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	4,582	14,758	18,292	15,563	15,804	241
10.12.00.60400.000.32.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	150	367	413	1,593	1,916	323
10.12.00.60400.000.32.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,241	4,784	5,290	5,312	5,563	251
10.12.00.60400.000.32.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	120	120
10.12.00.60400.000.32.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	26	-	2	-	-	-
10.12.00.60400.000.33.0555.	SYS WIDE.SYS WIDE.INS-W/C	11,555	1,234	16	-	-	-
10.12.00.60400.000.33.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	37,890	37,358	36,669	37,987	1,317
10.12.00.60400.000.33.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	3,482	9,097	13,920	13,010	13,382	372
10.12.00.60400.000.33.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	52	204	143	175	201	26
10.12.00.60400.000.33.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	2,432	7,194	5,559	5,598	5,411	(186)
10.12.00.60400.000.33.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	120	120
10.12.00.60400.000.33.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
10.12.00.60400.000.34.0555.	SYS WIDE.SYS WIDE.INS-W/C	9,655	75	35	-	-	-
10.12.00.60400.000.34.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	(1)	39,418	37,039	37,791	39,293	1,502
10.12.00.60400.000.34.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,846	11,624	10,706	10,366	11,129	762
10.12.00.60400.000.34.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	12	163	136	136	282	146
10.12.00.60400.000.34.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,932	4,942	3,340	3,414	3,391	(23)
10.12.00.60400.000.34.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	120	120
10.12.00.60400.000.34.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
10.12.00.60400.000.35.0555.	SYS WIDE.SYS WIDE.INS-W/C	12,027	265	67	-	-	-
10.12.00.60400.000.35.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	42,598	41,446	41,354	42,307	953
10.12.00.60400.000.35.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	2,132	5,947	9,703	9,542	9,625	84
10.12.00.60400.000.35.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	62	275	271	282	215	(67)
10.12.00.60400.000.35.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,035	3,754	4,461	4,473	4,199	(274)
10.12.00.60400.000.35.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	120	120
10.12.00.60400.000.35.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
10.12.00.60400.000.37.0555.	SYS WIDE.SYS WIDE.INS-W/C	7,720	5	-	-	-	-
10.12.00.60400.000.37.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	29,556	30,260	29,144	30,272	1,128
10.12.00.60400.000.37.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,258	1,125	987	(138)
10.12.00.60400.000.37.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	1,021	2,920	2,940	2,907	3,202	295
10.12.00.60400.000.37.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	541	1,621	554	(1,066)
10.12.00.60400.000.39.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	20	1,373	1,375	1,424	49
10.12.00.60400.000.39.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,624	1,951	3,361	1,410
10.12.00.60400.000.42.0555.	SYS WIDE.SYS WIDE.INS-W/C	651	-	-	-	-	-
10.12.00.60400.000.42.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	3,492	3,551	3,938	3,944	7
10.12.00.60400.000.50.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	232	232
10.12.00.60400.000.71.0555.	SYS WIDE.SYS WIDE.INS-W/C	28	-	10	-	-	-
10.12.00.60400.000.98.0555.	SYS WIDE.SYS WIDE.INS-W/C	764	10	-	-	-	-
10.12.00.60400.000.98.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	4,173	4,347	4,698	4,923	225
10.12.00.60400.000.99.0555.	SYS WIDE.SYS WIDE.INS-W/C	855	-	2	-	-	-
10.12.00.60400.000.99.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	3,761	3,456	3,743	3,978	235
0556 RETIREE HEALTHCARE							
10.12.00.60400.000.00.0556.	SYS WIDE.SYS WIDE.RETIRE H/C	2,419,434	286	(320,015)	-	350,000	350,000
10.12.00.60400.000.00.0556.60300	SYS WIDE.SYS WIDE.RETIRE H/C	-	3,053,345	451,341	4,000,000	-	(4,000,000)
0557 SOCIAL SECURITY							
10.12.00.60400.000.00.0557.	SYS WIDE.SYS WIDE.SOC SEC	7,007,471	-	385,406	700,512	786,814	86,302
10.12.00.60400.000.00.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	2,531	-	-	-	-	-
10.12.00.60400.000.00.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	(61)	1,307,197	822,267	610,594	356,299	(254,295)
10.12.00.60400.000.00.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	171,702	186,841	185,186	(1,655)
10.12.00.60400.000.00.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	39,236	-	15,350	15,421	-	(15,421)
10.12.00.60400.000.00.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	31,724	29,007	29,930	31,406	32,534	1,128
10.12.00.60400.000.00.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	135,244	34,385	33,181	34,416	35,402	985
10.12.00.60400.000.00.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	35,315	5,612	12,266	18,151	11,269	(6,882)
10.12.00.60400.000.00.0557.61200	SYS WIDE.SYS WIDE.SOC SEC	-	5,441	5,840	-	13,137	13,137
10.12.00.60400.000.00.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	1,707	1,366	1,319	-	-	-
10.12.00.60400.000.00.0557.90300	SYS WIDE.MUSIC.SOC SEC	715	709	111	-	-	-
10.12.00.60400.000.01.0557.	SYS WIDE.SYS WIDE.SOC SEC	28,516	35	1,045	-	-	-
10.12.00.60400.000.01.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,974	18,251	16,304	(1,947)
10.12.00.60400.000.01.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,297	3,517	220
10.12.00.60400.000.01.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	77,143	94,012	112,163	111,223	(940)
10.12.00.60400.000.01.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	16,869	76,403	76,406	73,605	80,229	6,624
10.12.00.60400.000.01.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	441	1,583	3,970	-	-	-
10.12.00.60400.000.01.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	205	645	2,484	3,144	5,551	2,407
10.12.00.60400.000.01.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	7,978	22,617	29,397	28,012	32,447	4,435
10.12.00.60400.000.01.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	3,495	13,226	5,911	17,852	14,326	(3,525)
10.12.00.60400.000.02.0557.	SYS WIDE.SYS WIDE.SOC SEC	33,012	(6)	3,702	-	-	-
10.12.00.60400.000.02.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,301	16,318	17,268	950
10.12.00.60400.000.02.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,297	3,517	220
10.12.00.60400.000.02.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	78,494	85,374	94,083	118,655	24,572
10.12.00.60400.000.02.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	25,399	101,767	100,909	107,530	133,696	26,166
10.12.00.60400.000.02.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,108	745	970	-	-	-
10.12.00.60400.000.02.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	434	2,659	2,751	2,906	2,868	(37)
10.12.00.60400.000.02.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	12,048	34,677	42,769	49,519	62,597	13,077
10.12.00.60400.000.02.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	3,000	20,713	33,693	36,134	39,466	3,331
10.12.00.60400.000.03.0557.	SYS WIDE.SYS WIDE.SOC SEC	48,363	21	1,802	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.03.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	(10)	129,913	136,726	136,323	167,880	31,557
10.12.00.60400.000.03.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	14,672	65,826	82,266	80,134	77,071	(3,063)
10.12.00.60400.000.03.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	713	2,291	1,816	-	-	-
10.12.00.60400.000.03.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	432	1,402	645	622	-	(622)
10.12.00.60400.000.03.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	5,943	25,928	26,530	35,898	40,213	4,315
10.12.00.60400.000.03.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	1,519	3,925	11,158	23,515	3,074	(20,441)
10.12.00.60400.000.04.0557.	SYS WIDE.SYS WIDE.SOC SEC	45,189	(21)	1,343	-	-	-
10.12.00.60400.000.04.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,619	16,481	15,132	(1,349)
10.12.00.60400.000.04.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,583	6,194	2,611
10.12.00.60400.000.04.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	106,391	98,480	125,239	142,134	16,895
10.12.00.60400.000.04.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	23,439	105,742	125,614	117,183	119,374	2,191
10.12.00.60400.000.04.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,078	1,170	1,807	-	-	-
10.12.00.60400.000.04.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,633	6,566	6,765	28,088	15,809	(12,280)
10.12.00.60400.000.04.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	16,150	47,749	45,796	35,771	42,533	6,762
10.12.00.60400.000.04.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	2,972	21,579	27,900	24,350	33,336	8,986
10.12.00.60400.000.05.0557.	SYS WIDE.SYS WIDE.SOC SEC	24,466	-	1,432	-	-	-
10.12.00.60400.000.05.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,006	16,048	15,517	(532)
10.12.00.60400.000.05.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	1,753	1,674	(79)
10.12.00.60400.000.05.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	74,651	82,417	118,388	134,318	15,930
10.12.00.60400.000.05.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	19,660	69,508	73,359	50,208	49,317	(891)
10.12.00.60400.000.05.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	200	1,597	2,854	-	-	-
10.12.00.60400.000.05.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,661	7,044	7,270	7,797	8,127	330
10.12.00.60400.000.05.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	7,855	27,491	31,974	33,770	27,279	(6,491)
10.12.00.60400.000.05.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	1,071	754	3,663	2,915	8,131	5,216
10.12.00.60400.000.06.0557.	SYS WIDE.SYS WIDE.SOC SEC	28,865	(13)	2,046	-	-	-
10.12.00.60400.000.06.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	79,359	103,763	126,921	137,568	10,648
10.12.00.60400.000.06.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	11,626	55,503	75,377	73,924	69,376	(4,549)
10.12.00.60400.000.06.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	489	669	2,347	-	-	-
10.12.00.60400.000.06.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	234	1,330	800	733	2,016	1,284
10.12.00.60400.000.06.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	9,738	29,845	29,583	32,733	30,597	(2,136)
10.12.00.60400.000.06.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	898	4,623	12,912	12,214	16,720	4,507
10.12.00.60400.000.07.0557.	SYS WIDE.SYS WIDE.SOC SEC	38,189	(1)	912	-	-	-
10.12.00.60400.000.07.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	117,187	134,182	138,913	139,960	1,046
10.12.00.60400.000.07.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	15,355	61,920	74,842	72,516	58,917	(13,598)
10.12.00.60400.000.07.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	701	1,757	3,330	-	-	-
10.12.00.60400.000.07.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	373	1,994	2,435	2,906	1,912	(993)
10.12.00.60400.000.07.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	9,262	25,883	28,662	37,245	30,020	(7,226)
10.12.00.60400.000.07.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	3,731	13,217	11,816	25,865	26,701	836
10.12.00.60400.000.08.0557.	SYS WIDE.SYS WIDE.SOC SEC	43,801	-	1,815	-	-	-
10.12.00.60400.000.08.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	101,267	96,570	103,664	119,161	15,497
10.12.00.60400.000.08.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	18,582	72,548	78,510	83,194	82,234	(960)
10.12.00.60400.000.08.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,297	841	1,640	-	-	-
10.12.00.60400.000.08.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	111	701	1,046	1,572	1,519	(53)
10.12.00.60400.000.08.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	5,215	22,376	25,083	26,594	33,435	6,842
10.12.00.60400.000.08.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	1,486	19,763	21,518	24,345	27,737	3,393
10.12.00.60400.000.09.0557.	SYS WIDE.SYS WIDE.SOC SEC	38,176	(6)	1,919	-	-	-
10.12.00.60400.000.09.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	106,977	123,426	135,976	135,675	(301)
10.12.00.60400.000.09.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	17,419	74,284	85,442	94,426	101,800	7,374
10.12.00.60400.000.09.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	398	1,480	5,421	-	-	-
10.12.00.60400.000.09.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	234	665	898	726	1,549	823
10.12.00.60400.000.09.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	4,502	16,372	27,511	21,986	15,979	(6,007)
10.12.00.60400.000.09.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	826	8,617	15,495	25,149	22,202	(2,947)
10.12.00.60400.000.10.0557.	SYS WIDE.SYS WIDE.SOC SEC	40,454	(56)	2,592	-	2,656	2,656
10.12.00.60400.000.10.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	11,042	13,598	16,380	17,164	18,359	1,194
10.12.00.60400.000.10.0557.60124	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,600	-	-	-
10.12.00.60400.000.10.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	1,091	-	217	14,617	15,960	1,343
10.12.00.60400.000.10.0557.60225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,174	4,174
10.12.00.60400.000.10.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	72,113	88,087	111,804	128,824	17,020
10.12.00.60400.000.10.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	25,685	107,132	95,769	74,228	83,428	9,200
10.12.00.60400.000.10.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,027	1,648	3,455	-	-	-
10.12.00.60400.000.10.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,253	4,861	4,688	21,813	14,680	(7,134)
10.12.00.60400.000.10.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	13,886	25,745	34,173	39,839	49,410	9,572
10.12.00.60400.000.10.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	3,308	29,372	31,811	35,572	34,553	(1,019)
10.12.00.60400.000.11.0557.	SYS WIDE.SYS WIDE.SOC SEC	34,443	45	2,764	-	-	-
10.12.00.60400.000.11.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	15,623	12,284	17,707	18,966	17,812	(1,154)
10.12.00.60400.000.11.0557.60124	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,268	-	-	-
10.12.00.60400.000.11.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,273	13,214	17,412	4,198
10.12.00.60400.000.11.0557.60225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,112	5,112
10.12.00.60400.000.11.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	96,985	109,015	173,814	186,622	12,809
10.12.00.60400.000.11.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	23,570	84,803	83,483	42,510	53,351	10,841
10.12.00.60400.000.11.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	526	1,892	4,236	-	-	-
10.12.00.60400.000.11.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,181	4,353	4,603	4,974	8,191	3,217
10.12.00.60400.000.11.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	9,529	24,719	25,761	30,932	25,807	(5,124)
10.12.00.60400.000.11.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	4,734	23,849	32,969	33,383	23,621	(9,762)
10.12.00.60400.000.12.0557.	SYS WIDE.SYS WIDE.SOC SEC	35,955	-	7	-	-	-
10.12.00.60400.000.12.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	107,164	117,352	135,660	131,529	(4,131)
10.12.00.60400.000.12.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	11,263	50,715	53,270	58,102	55,246	(2,857)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.12.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	531	745	1,819	-	-	-
10.12.00.60400.000.12.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	614	1,936	805	733	1,549	816
10.12.00.60400.000.12.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	4,104	15,417	5,938	6,661	15,819	9,158
10.12.00.60400.000.12.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	1,064	-	9,456	3,554	11,726	8,173
10.12.00.60400.000.13.0557.	SYS WIDE.SYS WIDE.SOC SEC	31,465	(15)	2,216	-	-	-
10.12.00.60400.000.13.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	(12)	77,318	85,586	93,838	97,404	3,567
10.12.00.60400.000.13.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	16,736	68,027	81,360	91,797	102,557	10,759
10.12.00.60400.000.13.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,117	2,424	3,313	-	-	-
10.12.00.60400.000.13.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	109	483	554	622	1,549	927
10.12.00.60400.000.13.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	7,201	15,288	18,842	21,970	23,479	1,509
10.12.00.60400.000.13.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	8,830	11,634	12,179	12,215	36
10.12.00.60400.000.14.0557.	SYS WIDE.SYS WIDE.SOC SEC	38,146	(15)	1,359	-	-	-
10.12.00.60400.000.14.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,769	15,950	16,863	912
10.12.00.60400.000.14.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,601	3,572	(28)
10.12.00.60400.000.14.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	(8)	123,974	115,276	160,709	145,332	(15,377)
10.12.00.60400.000.14.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	38,067	137,323	142,361	117,846	113,772	(4,074)
10.12.00.60400.000.14.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	933	4,752	4,679	-	-	-
10.12.00.60400.000.14.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	931	3,226	1,773	2,197	3,098	900
10.12.00.60400.000.14.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	12,402	27,879	44,239	50,539	43,642	(6,897)
10.12.00.60400.000.14.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	3,293	22,785	16,439	12,738	32,181	19,443
10.12.00.60400.000.15.0557.	SYS WIDE.SYS WIDE.SOC SEC	39,561	(19)	-	-	-	-
10.12.00.60400.000.15.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	14,570	16,119	1,550
10.12.00.60400.000.15.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	114,578	103,158	131,063	146,417	15,354
10.12.00.60400.000.15.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	22,036	90,806	103,872	99,586	93,658	(5,928)
10.12.00.60400.000.15.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,728	127	3,475	-	-	-
10.12.00.60400.000.15.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	112	645	738	726	2,016	1,290
10.12.00.60400.000.15.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	11,589	41,916	41,217	30,458	27,240	(3,218)
10.12.00.60400.000.15.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	2,495	10,977	31,358	34,278	33,311	(967)
10.12.00.60400.000.16.0557.	SYS WIDE.SYS WIDE.SOC SEC	59,676	(30)	1,829	-	-	-
10.12.00.60400.000.16.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	132,913	177,006	180,401	183,249	2,848
10.12.00.60400.000.16.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	24,288	100,974	116,252	117,702	121,933	4,231
10.12.00.60400.000.16.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	1,316	1,457	1,966	-	-	-
10.12.00.60400.000.16.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	691	4,907	3,137	3,144	3,037	(107)
10.12.00.60400.000.16.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	12,777	48,565	42,150	45,766	46,991	1,225
10.12.00.60400.000.16.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	5,233	46,050	22,230	39,593	35,038	(4,555)
10.12.00.60400.000.17.0557.	SYS WIDE.SYS WIDE.SOC SEC	38,236	(17)	1,157	-	2,590	2,590
10.12.00.60400.000.17.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	17,414	12,451	15,158	16,823	16,303	(520)
10.12.00.60400.000.17.0557.60124	SYS WIDE.SYS WIDE.SOC SEC	-	-	32	-	-	-
10.12.00.60400.000.17.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	300	11,411	13,737	2,325
10.12.00.60400.000.17.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	90,748	94,832	103,935	108,063	4,128
10.12.00.60400.000.17.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	27,288	103,239	92,792	95,030	115,135	20,106
10.12.00.60400.000.17.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	236	2,058	4,112	-	-	-
10.12.00.60400.000.17.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,879	6,316	10,575	29,628	24,402	(5,226)
10.12.00.60400.000.17.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	12,577	33,820	47,095	41,073	38,467	(2,606)
10.12.00.60400.000.17.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	15,538	31,233	34,646	28,373	(6,273)
10.12.00.60400.000.21.0557.	SYS WIDE.SYS WIDE.SOC SEC	52,452	(22)	63	-	-	-
10.12.00.60400.000.21.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	120,903	116,166	140,380	154,122	13,741
10.12.00.60400.000.21.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	22,140	106,558	129,659	116,743	117,177	434
10.12.00.60400.000.21.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	350	2,222	3,614	3,803	3,968	165
10.12.00.60400.000.21.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	6,503	33,135	33,554	35,366	45,065	9,699
10.12.00.60400.000.21.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	79	-	-	-
10.12.00.60400.000.22.0557.	SYS WIDE.SYS WIDE.SOC SEC	52,416	91	518	-	-	-
10.12.00.60400.000.22.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	132,383	133,858	156,189	170,391	14,201
10.12.00.60400.000.22.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	21,767	104,073	124,076	118,030	120,228	2,197
10.12.00.60400.000.22.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	516	3,989	3,413	3,854	7,745	3,891
10.12.00.60400.000.22.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	8,546	35,925	34,935	38,186	29,835	(8,351)
10.12.00.60400.000.22.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	82	-	-	-
10.12.00.60400.000.24.0557.	SYS WIDE.SYS WIDE.SOC SEC	52,536	(8)	223	-	-	-
10.12.00.60400.000.24.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	12,089	12,089	14,239	16,065	15,220	(845)
10.12.00.60400.000.24.0557.60124	SYS WIDE.SYS WIDE.SOC SEC	-	-	248	-	-	-
10.12.00.60400.000.24.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	791	13,445	13,986	541
10.12.00.60400.000.24.0557.60225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,512	2,512
10.12.00.60400.000.24.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	124,301	132,987	149,244	157,835	8,591
10.12.00.60400.000.24.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	40,358	165,277	176,340	166,939	164,524	(2,415)
10.12.00.60400.000.24.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	2,113	6,375	8,829	27,215	24,240	(2,975)
10.12.00.60400.000.24.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	10,959	46,157	45,289	47,565	47,650	84
10.12.00.60400.000.24.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
10.12.00.60400.000.25.0557.	SYS WIDE.SYS WIDE.SOC SEC	68,499	32	711	-	-	-
10.12.00.60400.000.25.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	193,977	209,618	227,463	244,125	16,662
10.12.00.60400.000.25.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	45,205	167,570	186,793	194,399	196,286	1,886
10.12.00.60400.000.25.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	701	2,659	1,567	2,477	3,765	1,288
10.12.00.60400.000.25.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	13,991	48,013	46,701	51,986	54,641	2,655
10.12.00.60400.000.25.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	75	-	-	-
10.12.00.60400.000.26.0557.	SYS WIDE.SYS WIDE.SOC SEC	61,984	(4)	87	-	-	-
10.12.00.60400.000.26.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	181,515	181,249	192,331	209,878	17,546
10.12.00.60400.000.26.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	29,284	113,558	122,083	130,637	126,026	(4,611)
10.12.00.60400.000.26.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	401	572	1,707	1,927	3,987	2,060

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.26.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	11,155	42,323	43,654	46,931	49,080	2,148
10.12.00.60400.000.26.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	54	-	-	-
10.12.00.60400.000.27.0557.	SYS WIDE.SYS WIDE.SOC SEC	76,060	4	163	-	-	-
10.12.00.60400.000.27.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	213,084	216,045	236,880	245,029	8,149
10.12.00.60400.000.27.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	23,348	95,805	104,509	106,825	113,468	6,643
10.12.00.60400.000.27.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	401	969	1,530	1,559	2,838	1,279
10.12.00.60400.000.27.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	8,889	37,997	38,314	40,367	37,712	(2,655)
10.12.00.60400.000.27.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	29	-	-	-
10.12.00.60400.000.31.0557.	SYS WIDE.SYS WIDE.SOC SEC	94,768	6	302	-	-	-
10.12.00.60400.000.31.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	277,379	258,629	275,053	270,060	(4,993)
10.12.00.60400.000.31.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	19,499	102,110	122,206	123,854	134,224	10,370
10.12.00.60400.000.31.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	1,139	5,184	4,591	4,678	5,645	966
10.12.00.60400.000.31.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	7,449	25,451	27,476	29,552	30,324	771
10.12.00.60400.000.31.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,693	1,693
10.12.00.60400.000.31.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
10.12.00.60400.000.32.0557.	SYS WIDE.SYS WIDE.SOC SEC	88,809	221	393	-	-	-
10.12.00.60400.000.32.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	14,570	16,288	1,719
10.12.00.60400.000.32.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	267,974	287,458	290,553	303,510	12,957
10.12.00.60400.000.32.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	62,375	208,222	222,353	219,699	223,099	3,399
10.12.00.60400.000.32.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	2,023	5,073	5,395	22,493	27,052	4,559
10.12.00.60400.000.32.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	16,639	66,222	69,232	74,989	78,532	3,544
10.12.00.60400.000.32.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,693	1,693
10.12.00.60400.000.32.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	46	-	33	-	-	-
10.12.00.60400.000.33.0557.	SYS WIDE.SYS WIDE.SOC SEC	101,269	17,673	29	-	-	-
10.12.00.60400.000.33.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	326,176	324,983	334,233	341,137	6,905
10.12.00.60400.000.33.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	46,857	126,692	173,514	183,666	188,920	5,254
10.12.00.60400.000.33.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	702	2,862	1,567	2,477	2,838	362
10.12.00.60400.000.33.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	20,029	75,507	72,569	79,023	76,394	(2,629)
10.12.00.60400.000.33.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,693	1,693
10.12.00.60400.000.33.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	21	-	-	-
10.12.00.60400.000.34.0557.	SYS WIDE.SYS WIDE.SOC SEC	93,296	387	91	-	-	-
10.12.00.60400.000.34.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	(11)	266,906	291,173	299,545	304,792	5,247
10.12.00.60400.000.34.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	33,105	142,142	141,921	146,342	157,104	10,762
10.12.00.60400.000.34.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	167	2,289	1,707	1,927	3,987	2,060
10.12.00.60400.000.34.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	12,091	40,793	43,619	48,194	47,873	(321)
10.12.00.60400.000.34.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,693	1,693
10.12.00.60400.000.34.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	49	-	-	-
10.12.00.60400.000.35.0557.	SYS WIDE.SYS WIDE.SOC SEC	132,147	3,679	112	-	-	-
10.12.00.60400.000.35.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	437,886	399,846	414,548	418,407	3,859
10.12.00.60400.000.35.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	28,761	82,961	127,804	134,698	135,878	1,179
10.12.00.60400.000.35.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	843	3,877	3,626	3,980	3,037	(943)
10.12.00.60400.000.35.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	14,139	53,298	59,559	63,146	59,277	(3,869)
10.12.00.60400.000.35.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,693	1,693
10.12.00.60400.000.35.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
10.12.00.60400.000.37.0557.	SYS WIDE.SYS WIDE.SOC SEC	71,196	74	-	-	-	-
10.12.00.60400.000.37.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	248,049	240,216	251,822	258,670	6,848
10.12.00.60400.000.37.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,656	15,882	13,930	(1,952)
10.12.00.60400.000.37.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	13,915	41,206	38,966	41,043	45,204	4,161
10.12.00.60400.000.37.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,430	22,873	7,827	(15,046)
10.12.00.60400.000.39.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	285	18,072	19,412	20,104	692
10.12.00.60400.000.39.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	21,100	27,546	47,453	19,907
10.12.00.60400.000.42.0557.	SYS WIDE.SYS WIDE.SOC SEC	1,095	-	-	-	-	-
10.12.00.60400.000.42.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	6,135	6,357	6,806	6,818	12
10.12.00.60400.000.50.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,279	3,279
10.12.00.60400.000.71.0557.	SYS WIDE.SYS WIDE.SOC SEC	47	-	19	-	-	-
10.12.00.60400.000.98.0557.	SYS WIDE.SYS WIDE.SOC SEC	1,219	18	-	-	-	-
10.12.00.60400.000.98.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	7,046	7,446	8,120	8,509	389
10.12.00.60400.000.99.0557.	SYS WIDE.SYS WIDE.SOC SEC	1,431	-	3	-	-	-
10.12.00.60400.000.99.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	6,472	6,057	6,469	6,876	407
0558 RETIREMENT SYSTEMS							
10.12.00.60400.000.00.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	1,382,952	-	364,510	966,335	789,837	(176,498)
10.12.00.60400.000.00.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	764,455	490,969	107,395	128,744	21,350
10.12.00.60400.000.01.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	15,635	18,053	21,519	23,133	1,614
10.12.00.60400.000.02.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	10,526	16,700	21,260	21,080	(181)
10.12.00.60400.000.03.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,022	16,722	21,600	23,079	1,480
10.12.00.60400.000.04.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,334	18,430	21,592	23,215	1,622
10.12.00.60400.000.04.0558.61100	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	1,963	1,963
10.12.00.60400.000.05.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	14,616	16,372	19,420	19,887	467
10.12.00.60400.000.05.0558.60400	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	1,878	1,878
10.12.00.60400.000.06.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	14,677	16,192	18,823	20,080	1,258
10.12.00.60400.000.06.0558.60400	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	2,147	2,147
10.12.00.60400.000.07.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	14,890	17,222	20,462	21,946	1,484
10.12.00.60400.000.08.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	15,713	18,186	21,400	15,662	(5,739)
10.12.00.60400.000.09.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,716	18,730	21,799	23,282	1,483
10.12.00.60400.000.10.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,647	17,631	20,376	22,041	1,664
10.12.00.60400.000.11.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	15,097	13,793	14,611	15,763	1,152
10.12.00.60400.000.12.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	13,607	14,590	18,192	19,481	1,289

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.13.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	14,246	15,833	18,424	19,675	1,251
10.12.00.60400.000.14.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,175	17,631	20,619	15,864	(4,755)
10.12.00.60400.000.15.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,113	17,986	21,120	22,727	1,607
10.12.00.60400.000.16.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	18,414	20,346	23,791	25,310	1,519
10.12.00.60400.000.17.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	15,988	16,376	19,859	22,427	2,568
10.12.00.60400.000.22.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	21,221	24,104	28,209	30,497	2,288
10.12.00.60400.000.24.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	21,186	24,044	28,283	30,227	1,944
10.12.00.60400.000.25.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	17,254	23,203	27,169	28,749	1,580
10.12.00.60400.000.26.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	16,684	22,010	21,578	29,801	8,224
10.12.00.60400.000.27.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	20,960	22,141	26,248	29,545	3,297
10.12.00.60400.000.27.0558.60400	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	1,120	-	-	-
10.12.00.60400.000.31.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	28,640	36,730	45,011	48,683	3,672
10.12.00.60400.000.32.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	41,634	45,913	53,343	57,440	4,098
10.12.00.60400.000.33.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	31,710	37,482	44,428	48,115	3,686
10.12.00.60400.000.34.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	36,643	47,085	50,092	61,626	11,534
10.12.00.60400.000.35.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	32,485	35,997	40,995	44,102	3,107
10.12.00.60400.000.37.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	27,759	-	-	-	-	-
10.12.00.60400.000.37.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	26,165	32,642	38,660	41,596	2,936
10.12.00.60400.000.42.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	8,534	6,813	7,916	8,037	120
10.12.00.60400.000.98.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	10,776	12,127	14,096	15,038	942
10.12.00.60400.000.99.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	8,471	9,523	11,230	12,152	922
0571 EMP PERS LOSSES							
10.12.00.60400.000.00.0571.	SYS WIDE.SYS WIDE.EMP LOSS	349	-	-	-	3,000	3,000
10.12.00.60400.000.00.0571.60300	SYS WIDE.SYS WIDE.EMP LOSS	-	-	-	3,000	-	(3,000)
0572 INSURANCE-UNEMPLOYMENT							
10.12.00.60400.000.00.0572.	SYS WIDE.SYS WIDE.INS-UNEMPL	11,982	-	-	-	30,000	30,000
10.12.00.60400.000.00.0572.60300	SYS WIDE.SYS WIDE.INS-UNEMPL	-	-	-	30,000	-	(30,000)
0578 LEAVE ACCRUAL							
10.12.00.60400.000.00.0578.	SYS WIDE.SYS WIDE.LEAVE ACCR	487,418	-	-	600,000	550,000	(50,000)
10.12.00.60400.000.00.0578.60300	SYS WIDE.SYS WIDE.LEAVE ACCR	-	572,971	372,150	-	-	-
0580 TEACH PENS SYSTEMS							
10.12.00.60400.000.00.0580.	SYS WIDE.SYS WIDE.TEACH PENS	4,607,877	-	(76,716)	169,611	195,433	25,822
10.12.00.60400.000.00.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	(134,678)	323,885	230,953	88,266	(142,688)
10.12.00.60400.000.00.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	98,830	124,317	105,140	(19,177)
10.12.00.60400.000.00.0580.60500	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,157	10,260	-	(10,260)
10.12.00.60400.000.00.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	5,334	17,602	17,995	20,896	18,471	(2,425)
10.12.00.60400.000.00.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	19,008	17,960	22,899	22,490	(410)
10.12.00.60400.000.00.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	1,536	3,737	8,146	12,077	5,472	(6,604)
10.12.00.60400.000.00.0580.61200	SYS WIDE.SYS WIDE.TEACH PENS	-	3,438	3,838	-	7,458	7,458
10.12.00.60400.000.01.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,677	-	206	-	-	-
10.12.00.60400.000.01.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,280	12,143	9,184	(2,959)
10.12.00.60400.000.01.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,194	1,997	(197)
10.12.00.60400.000.01.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	24,370	49,760	39,190	54,572	15,382
10.12.00.60400.000.01.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	54,942	43,596	48,974	45,550	(3,424)
10.12.00.60400.000.01.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	369	1,694	2,092	3,151	1,059
10.12.00.60400.000.01.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	12,633	17,044	18,638	18,422	(216)
10.12.00.60400.000.01.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	7,984	3,755	11,878	8,134	(3,744)
10.12.00.60400.000.02.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,677	-	617	-	-	-
10.12.00.60400.000.02.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,164	10,857	9,732	(1,126)
10.12.00.60400.000.02.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,194	1,997	(197)
10.12.00.60400.000.02.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	28,651	42,706	32,012	60,595	28,583
10.12.00.60400.000.02.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	61,827	56,840	71,546	75,125	3,580
10.12.00.60400.000.02.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,507	1,538	1,933	1,628	(305)
10.12.00.60400.000.02.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	19,482	23,833	32,948	35,539	2,591
10.12.00.60400.000.02.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	12,426	19,773	24,042	22,407	(1,636)
10.12.00.60400.000.03.0580.	SYS WIDE.SYS WIDE.TEACH PENS	522	-	-	-	-	-
10.12.00.60400.000.03.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	52,780	71,071	48,633	83,590	34,957
10.12.00.60400.000.03.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	50,702	46,277	53,318	43,757	(9,561)
10.12.00.60400.000.03.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	964	380	414	-	(414)
10.12.00.60400.000.03.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	14,661	15,163	23,885	22,831	(1,054)
10.12.00.60400.000.03.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	1,097	2,540	6,527	15,646	1,745	(13,901)
10.12.00.60400.000.04.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,943	32	(401)	-	-	-
10.12.00.60400.000.04.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,213	10,966	8,519	(2,447)
10.12.00.60400.000.04.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,384	3,517	1,133
10.12.00.60400.000.04.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	35,567	50,381	44,448	73,239	28,792
10.12.00.60400.000.04.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	69,495	70,459	77,969	67,775	(10,194)
10.12.00.60400.000.04.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	3,887	3,962	18,689	8,975	(9,713)
10.12.00.60400.000.04.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	26,709	26,374	23,800	24,148	348
10.12.00.60400.000.04.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	11,943	15,305	16,202	15,841	(361)
10.12.00.60400.000.05.0580.	SYS WIDE.SYS WIDE.TEACH PENS	(1,548)	-	717	-	-	-
10.12.00.60400.000.05.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,999	10,678	8,737	(1,941)
10.12.00.60400.000.05.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,167	951	(216)
10.12.00.60400.000.05.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	24,078	40,945	43,162	69,870	26,708
10.12.00.60400.000.05.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	42,856	40,901	33,406	26,454	(6,953)
10.12.00.60400.000.05.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	4,044	4,116	5,188	4,614	(574)
10.12.00.60400.000.05.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	15,542	18,006	22,469	15,488	(6,982)
10.12.00.60400.000.05.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	389	1,906	1,939	4,616	2,677

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.06.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,290	-	1,028	-	-	-
10.12.00.60400.000.06.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	28,287	53,189	46,736	71,654	24,917
10.12.00.60400.000.06.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	42,627	41,750	49,186	36,241	(12,946)
10.12.00.60400.000.06.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	754	456	487	1,145	657
10.12.00.60400.000.06.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	16,906	16,771	21,779	17,371	(4,408)
10.12.00.60400.000.06.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	2,329	7,377	8,127	9,493	1,367
10.12.00.60400.000.07.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,241	-	(238)	-	-	-
10.12.00.60400.000.07.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	59,679	69,313	51,185	69,814	18,629
10.12.00.60400.000.07.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	38,415	42,342	48,249	33,450	(14,799)
10.12.00.60400.000.07.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,130	1,328	1,933	1,086	(848)
10.12.00.60400.000.07.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	15,066	15,793	24,782	17,044	(7,738)
10.12.00.60400.000.07.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	7,611	6,719	17,209	15,159	(2,050)
10.12.00.60400.000.08.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	288	-	-	-
10.12.00.60400.000.08.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	36,105	49,367	35,638	59,300	23,662
10.12.00.60400.000.08.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	46,232	43,499	55,354	46,689	(8,665)
10.12.00.60400.000.08.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	482	713	1,046	862	(184)
10.12.00.60400.000.08.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	12,856	14,110	17,694	17,389	(305)
10.12.00.60400.000.08.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	10,754	11,840	16,198	15,748	(450)
10.12.00.60400.000.09.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	934	-	-	-
10.12.00.60400.000.09.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	27,940	62,437	49,692	68,453	18,761
10.12.00.60400.000.09.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	48,385	49,631	62,827	57,556	(5,272)
10.12.00.60400.000.09.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	377	524	483	879	396
10.12.00.60400.000.09.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	6,220	17,268	14,629	7,698	(6,930)
10.12.00.60400.000.09.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	5,071	8,859	16,733	12,262	(4,472)
10.12.00.60400.000.10.0580.	SYS WIDE.SYS WIDE.TEACH PENS	34,291	-	1,125	-	-	-
10.12.00.60400.000.10.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	8,736	9,071	11,420	10,351	(1,070)
10.12.00.60400.000.10.0580.60124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	954	-	-	-
10.12.00.60400.000.10.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	135	9,725	9,061	(664)
10.12.00.60400.000.10.0580.60225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,370	2,370
10.12.00.60400.000.10.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	28,235	45,278	40,290	66,059	25,770
10.12.00.60400.000.10.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	63,659	55,705	49,388	47,366	(2,022)
10.12.00.60400.000.10.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,861	2,719	14,514	8,334	(6,179)
10.12.00.60400.000.10.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	14,125	18,867	26,507	28,053	1,546
10.12.00.60400.000.10.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	15,826	17,955	23,668	19,617	(4,051)
10.12.00.60400.000.11.0580.	SYS WIDE.SYS WIDE.TEACH PENS	10,064	-	665	-	-	-
10.12.00.60400.000.11.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	6,903	7,847	9,654	7,525	10,041	2,515
10.12.00.60400.000.11.0580.60124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	449	-	-	-
10.12.00.60400.000.11.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	725	13,886	9,886	(4,000)
10.12.00.60400.000.11.0580.60225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,902	2,902
10.12.00.60400.000.11.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	30,641	53,694	63,906	97,410	33,505
10.12.00.60400.000.11.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	1,647	51,457	47,601	28,285	25,600	(2,685)
10.12.00.60400.000.11.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,458	2,659	3,309	4,650	1,341
10.12.00.60400.000.11.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	13,442	15,413	20,581	14,652	(5,929)
10.12.00.60400.000.11.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	12,864	18,203	20,635	13,411	(7,224)
10.12.00.60400.000.12.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,139	-	-	-	-	-
10.12.00.60400.000.12.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	50,105	60,901	50,401	67,301	16,900
10.12.00.60400.000.12.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	31,683	29,539	38,659	31,366	(7,293)
10.12.00.60400.000.12.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,106	458	487	879	392
10.12.00.60400.000.12.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	8,965	3,409	4,432	8,981	4,549
10.12.00.60400.000.12.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,497	2,364	6,658	4,293
10.12.00.60400.000.13.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,566	-	948	-	-	-
10.12.00.60400.000.13.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	29,715	41,979	33,508	48,981	15,472
10.12.00.60400.000.13.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	52,001	45,408	61,078	58,227	(2,852)
10.12.00.60400.000.13.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	273	318	414	879	466
10.12.00.60400.000.13.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	8,406	10,872	14,618	13,330	(1,287)
10.12.00.60400.000.13.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	5,236	6,900	8,104	6,935	(1,168)
10.12.00.60400.000.14.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,703	-	-	-	-	-
10.12.00.60400.000.14.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,911	10,613	9,501	(1,111)
10.12.00.60400.000.14.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,396	2,028	(367)
10.12.00.60400.000.14.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	44,704	57,933	58,954	75,946	16,991
10.12.00.60400.000.14.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	94,409	81,684	78,410	64,594	(13,816)
10.12.00.60400.000.14.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,844	952	1,462	1,759	297
10.12.00.60400.000.14.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	16,321	24,918	33,626	24,778	(8,849)
10.12.00.60400.000.14.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	13,185	9,728	8,475	18,271	9,796
10.12.00.60400.000.15.0580.	SYS WIDE.SYS WIDE.TEACH PENS	2,507	-	-	-	-	-
10.12.00.60400.000.15.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,694	9,079	(615)
10.12.00.60400.000.15.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	32,853	52,046	47,871	75,827	27,956
10.12.00.60400.000.15.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	67,774	58,552	66,260	53,174	(13,086)
10.12.00.60400.000.15.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	369	423	483	1,145	661
10.12.00.60400.000.15.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	23,293	22,926	20,266	15,466	(4,800)
10.12.00.60400.000.15.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	7,430	17,763	22,807	15,764	(7,044)
10.12.00.60400.000.16.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	816	-	-	-
10.12.00.60400.000.16.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	61,554	92,242	67,117	94,793	27,676
10.12.00.60400.000.16.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	63,050	66,014	78,314	68,986	(9,328)
10.12.00.60400.000.16.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	3,375	2,140	2,092	1,724	(368)
10.12.00.60400.000.16.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	27,534	23,607	30,451	26,679	(3,772)
10.12.00.60400.000.16.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	25,722	12,497	26,343	19,893	(6,451)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.12.00.60400.000.17.0580.	SYS WIDE.SYS WIDE.TEACH PENS	33,623	-	867	-	1,470	1,470
10.12.00.60400.000.17.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	8,265	8,512	11,193	9,184	(2,009)
10.12.00.60400.000.17.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,593	7,799	206
10.12.00.60400.000.17.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	38,224	48,034	37,241	54,148	16,907
10.12.00.60400.000.17.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	59,257	53,751	63,229	65,368	2,139
10.12.00.60400.000.17.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	3,802	6,182	19,713	13,854	(5,859)
10.12.00.60400.000.17.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	18,622	24,000	27,328	21,840	(5,488)
10.12.00.60400.000.17.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	8,456	16,934	23,052	16,109	(6,943)
10.12.00.60400.000.21.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	61,506	67,976	56,521	87,503	30,982
10.12.00.60400.000.21.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	58,819	68,208	72,802	62,130	(10,672)
10.12.00.60400.000.21.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,213	2,012	2,530	2,253	(277)
10.12.00.60400.000.21.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	18,659	18,723	23,531	25,586	2,055
10.12.00.60400.000.22.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	67,346	70,633	56,344	85,976	29,633
10.12.00.60400.000.22.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	63,975	68,710	78,532	67,630	(10,902)
10.12.00.60400.000.22.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,332	2,044	2,564	4,397	1,833
10.12.00.60400.000.22.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	20,219	18,956	25,408	15,680	(9,727)
10.12.00.60400.000.24.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	57	-	-	-
10.12.00.60400.000.24.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	20,501	6,826	8,056	10,689	8,569	(2,120)
10.12.00.60400.000.24.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,946	7,940	(1,005)
10.12.00.60400.000.24.0580.60225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	1,426	1,426
10.12.00.60400.000.24.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	54,550	71,107	53,530	79,901	26,371
10.12.00.60400.000.24.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	100,772	96,239	111,075	90,818	(20,257)
10.12.00.60400.000.24.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	3,513	4,898	18,108	13,762	(4,346)
10.12.00.60400.000.24.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	25,923	25,183	31,648	27,053	(4,595)
10.12.00.60400.000.25.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,613	-	-	-
10.12.00.60400.000.25.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	84,300	111,295	85,281	129,366	44,085
10.12.00.60400.000.25.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	106,830	103,633	129,345	111,200	(18,146)
10.12.00.60400.000.25.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,555	1,091	1,648	2,138	490
10.12.00.60400.000.25.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	27,008	24,674	34,590	27,717	(6,873)
10.12.00.60400.000.26.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	81,024	94,589	71,128	109,585	38,457
10.12.00.60400.000.26.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	82,755	69,206	86,921	70,215	(16,706)
10.12.00.60400.000.26.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	327	1,022	1,282	2,264	982
10.12.00.60400.000.26.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	23,566	24,299	31,226	27,236	(3,991)
10.12.00.60400.000.27.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	108,032	117,211	89,287	129,624	40,337
10.12.00.60400.000.27.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	60,676	58,693	71,077	64,180	(6,897)
10.12.00.60400.000.27.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	556	823	1,038	1,611	574
10.12.00.60400.000.27.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	21,093	21,058	26,859	20,782	(6,077)
10.12.00.60400.000.31.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	121,882	130,644	100,304	136,703	36,398
10.12.00.60400.000.31.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	70,806	67,518	82,408	76,206	(6,202)
10.12.00.60400.000.31.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,831	2,469	3,113	3,205	92
10.12.00.60400.000.31.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	14,215	15,100	19,663	17,216	(2,447)
10.12.00.60400.000.31.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	961	961
10.12.00.60400.000.32.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	45	207	-	-	-
10.12.00.60400.000.32.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,694	9,175	(519)
10.12.00.60400.000.32.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	114,557	143,783	104,613	157,574	52,961
10.12.00.60400.000.32.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	132,224	123,830	146,179	126,009	(20,170)
10.12.00.60400.000.32.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,953	3,104	14,966	15,359	393
10.12.00.60400.000.32.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	37,724	39,185	49,894	44,587	(5,308)
10.12.00.60400.000.32.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	961	961
10.12.00.60400.000.33.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	30,339	-	-	-	-
10.12.00.60400.000.33.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	140,552	168,257	124,267	176,964	52,696
10.12.00.60400.000.33.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	67,842	96,322	122,204	107,018	(15,186)
10.12.00.60400.000.33.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,637	1,091	1,648	1,611	(36)
10.12.00.60400.000.33.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	42,482	40,868	52,579	43,373	(9,206)
10.12.00.60400.000.33.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	961	961
10.12.00.60400.000.34.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	118,030	143,013	108,987	148,410	39,423
10.12.00.60400.000.34.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	88,291	78,403	97,370	89,196	(8,174)
10.12.00.60400.000.34.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	1,310	1,022	1,282	2,264	982
10.12.00.60400.000.34.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	23,256	24,848	32,066	27,180	(4,886)
10.12.00.60400.000.34.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	961	961
10.12.00.60400.000.35.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	5,777	-	-	-	-
10.12.00.60400.000.35.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	218,577	210,427	157,401	221,994	64,593
10.12.00.60400.000.35.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	47,268	70,655	89,623	77,145	(12,478)
10.12.00.60400.000.35.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	2,225	2,042	2,648	1,724	(924)
10.12.00.60400.000.35.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	27,901	33,415	42,015	33,654	(8,360)
10.12.00.60400.000.35.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	961	961
10.12.00.60400.000.37.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	128,936	125,319	92,424	130,968	38,544
10.12.00.60400.000.37.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,361	10,567	7,909	(2,659)
10.12.00.60400.000.37.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	22,683	21,535	27,308	25,310	(1,999)
10.12.00.60400.000.37.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,978	15,091	4,444	(10,647)
10.12.00.60400.000.39.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,685	7,816	11,414	3,598
10.12.00.60400.000.39.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,989	18,328	26,941	8,613
10.12.00.60400.000.50.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	1,861	1,861
0802 INTEREST							
10.12.00.60400.000.00.0802.	SYS WIDE.SYS WIDE.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**	**-**

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
10.15.35.60600.000.00.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	285,188	12,709	-	-	-	-
10.15.35.60600.000.04.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	12,599	-	-	-
10.15.35.60600.000.08.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	175	-	-	-	-
10.15.35.60600.000.09.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	9,890	-	-	-	-
10.15.35.60600.000.12.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	9,882	14,274	-	-	-
10.15.35.60600.000.14.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	4,283	-	-	-
10.15.35.60600.000.16.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	9,997	2,831	-	21,875	21,875
10.15.35.60600.000.17.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	65,000	65,000
10.15.35.60600.000.24.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	23,833	1,280	-	-	-
10.15.35.60600.000.34.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	13,519	-	25,357	-	-	-
10.15.35.60600.000.37.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	1,640	-	-	-	-
10.15.35.60600.000.42.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	86,187	-	-	-	-
10.15.35.60600.000.98.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	86,550	-	(86,550)
0267 SOFTWARE LICENSE							
10.15.35.60600.000.00.0267.	BLDGS/ADDS.SYS WIDE.SOFT LIC	1,280	1,344	2,924	2,000	2,200	200
0281 CIP-CONTRACTS							
10.15.35.60600.000.01.0281.82306	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	76,250	-	-	-	-
10.15.35.60600.000.02.0281.82307	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	73,250	-	-	-	-
10.15.35.60600.000.06.0281.82308	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	101,000	-	-	-	-
10.15.35.60600.000.14.0281.82309	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	83,484	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
10.15.35.60600.000.37.0283.82305	BLDGS/ADDS.SYS WIDE.CIP-A/E	16,388	3,413	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.15.35.60600.000.00.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	13,275	312	312	1,000	450	(550)
10.15.35.60600.000.06.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	7	-	-	-	-
10.15.35.60600.000.07.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	25	-	-	-	-
10.15.35.60600.000.08.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	267	-	-	-	-
10.15.35.60600.000.09.0322.82204	BLDGS/ADDS.SYS WIDE.SUP-CP	1,378	-	-	-	-	-
10.15.35.60600.000.14.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	918	-	-	-	-
10.15.35.60600.000.16.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	122	-	-	-	-
10.15.35.60600.000.22.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	1,154	-	-	-
10.15.35.60600.000.32.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	10	-	-	-	-
10.15.35.60600.000.33.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	52	-	-	-	-
10.15.35.60600.000.42.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	2,592	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.15.35.60600.000.00.0502.	BLDGS/ADDS.SYS WIDE.MEET/CONF	-	-	-	1,000	1,000	-
0505 MEMBERSHIPS							
10.15.35.60600.000.00.0505.	BLDGS/ADDS.SYS WIDE.MEMBERSHPS	443	453	542	600	575	(25)
0518 MILEAGE							
10.15.35.60600.000.00.0518.	BLDGS/ADDS.SYS WIDE.MILEAGE	22	-	-	50	100	50
0601 EQUIPMENT-COUNTY PURCHASE							
10.15.35.60600.000.04.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	7,806	-	-	-	-	-
10.15.35.60600.000.09.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	9,021	-	-	-	-	-
10.15.35.60600.000.09.0601.82204	BLDGS/ADDS.SYS WIDE.EQUIP-CP	20,376	-	-	-	-	-
10.15.35.60600.000.12.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	12,710	-	-	-	-	-
10.15.35.60600.000.17.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	7,541	-	-	-	-	-
10.15.35.60600.000.22.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	13,115	-	-	-	-	-
10.15.35.60600.000.31.0601.82102	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	67,465	-	-	-	-
10.15.35.60600.000.99.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	11,243	-	-	-	-	-
0608 BUILDINGS							
10.15.35.60600.000.08.0608.82304	BLDGS/ADDS.SYS WIDE.BUILDING	-	349,842	-	-	-	-
10.15.35.60600.000.14.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	12,021	-	-	-	-	-
10.15.35.60600.000.16.0608.82302	BLDGS/ADDS.SYS WIDE.BUILDING	-	377,646	-	-	-	-
10.15.35.60600.000.24.0608.82301	BLDGS/ADDS.SYS WIDE.BUILDING	-	31,000	-	-	-	-
10.15.35.60600.000.32.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	94,230	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
10.15.35.60600.000.16.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	13,427	-	-	-	-	-
10.15.35.60600.000.32.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	-	321,098	-	-	-	-
10.15.35.60600.000.34.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	429,463	-	-	-	-	-
70000 EXEC DIR FOR ELEMENTARY		**11,015**	**10,847**	**1,687**	**1,620**	**2,195**	**575**
03 INSTRUCTION-SALARIES/WAGES		**11,015**	**10,847**	**30**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.03.01.70000.300.01.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,301	-	-	-	-	-
10.03.01.70000.300.01.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	2,138	-	-	-	-
10.03.01.70000.300.02.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,012	-	-	-	-	-
10.03.01.70000.300.02.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	105	-	-	-	-
10.03.01.70000.300.04.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	450	-	-	-	-	-
10.03.01.70000.300.04.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	900	-	-	-	-
10.03.01.70000.300.05.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	703	-	-	-	-	-
10.03.01.70000.300.06.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	900	-	-	-	-	-
10.03.01.70000.300.06.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	750	-	-	-	-
10.03.01.70000.300.07.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	370	-	-	-	-	-
10.03.01.70000.300.07.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,358	30	-	-	-
10.03.01.70000.300.10.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,005	-	-	-	-	-
10.03.01.70000.300.10.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,180	-	-	-	-
10.03.01.70000.300.11.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	336	-	-	-	-	-

Unrestricted Expense Budget Summary
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10.03.01.70000.300.11.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	270	-	-	-	-
10.03.01.70000.300.12.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,290	-	-	-	-	-
10.03.01.70000.300.12.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	690	-	-	-	-
10.03.01.70000.300.13.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,470	-	-	-	-	-
10.03.01.70000.300.13.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	960	-	-	-	-
10.03.01.70000.300.14.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	933	-	-	-	-	-
10.03.01.70000.300.15.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	210	-	-	-	-	-
10.03.01.70000.300.17.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,035	-	-	-	-	-
10.03.01.70000.300.17.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	2,496	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**1,657**	**1,620**	**2,195**	**575**
0532 FIELD TRIPS							
10.09.00.70000.000.01.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	70	90	90	-
10.09.00.70000.000.02.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	141	90	225	135
10.09.00.70000.000.03.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	166	180	190	10
10.09.00.70000.000.04.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	146	180	170	(10)
10.09.00.70000.000.05.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	90	80	(10)
10.09.00.70000.000.06.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	79	90	90	-
10.09.00.70000.000.08.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	181	180	225	45
10.09.00.70000.000.09.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	190	180	250	70
10.09.00.70000.000.11.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	169	90	280	190
10.09.00.70000.000.13.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	173	180	200	20
10.09.00.70000.000.16.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	156	180	170	(10)
10.09.00.70000.000.17.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	186	90	225	135
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							
10.02.15.70010.000.01.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,683	-	371	-	-	-
10.02.15.70010.000.01.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,138	1,609	2,500	4,000	1,500
0510 STAFF RECOGNITION							
10.02.15.70010.000.01.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,000	1,047	-	-	-	-
10.02.15.70010.000.01.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,343	1,201	1,314	113
03 INSTRUCTION-SALARIES/WAGES		**1,323**	**67**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.70010.000.01.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	1,323	67	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**26,146**	**19,317**	**17,652**	**15,022**	**14,963**	**(59)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70010.000.01.0321.	REG PROG.SYS WIDE.SUP-SP	21,458	207	1,797	-	-	-
10.04.01.70010.000.01.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	16,966	11,480	10,672	10,163	(509)
10.04.01.70010.070.01.0321.	REG PROG.ART.SUP-SP	764	-	-	-	-	-
10.04.01.70010.070.01.0321.60300	REG PROG.ART.SUP-SP	-	600	465	500	600	100
10.04.01.70010.130.01.0321.	REG PROG.MUSIC.SUP-SP	700	-	7	-	-	-
10.04.01.70010.130.01.0321.60300	REG PROG.MUSIC.SUP-SP	-	600	688	500	500	-
10.04.01.70010.140.01.0321.	REG PROG.PE.SUP-SP	460	-	-	-	-	-
10.04.01.70010.140.01.0321.60300	REG PROG.PE.SUP-SP	-	-	-	325	300	(25)
10.04.01.70010.170.01.0321.	REG PROG.HLTH/WELL.SUP-SP	238	-	-	-	-	-
10.04.01.70010.170.01.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	325	200	(125)
10.04.01.70010.950.01.0321.60300	REG PROG.IT.SUP-SP	-	75	432	500	800	300
10.04.05.70010.000.01.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	200	200	-
10.04.06.70010.000.01.0321.	ECE.SYS WIDE.SUP-SP	906	-	-	-	-	-
10.04.06.70010.000.01.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	-	(500)
10.04.08.70010.000.01.0321.	MEDIA PROG.SYS WIDE.SUP-SP	467	-	-	-	-	-
10.04.08.70010.000.01.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	169	1,643	1,000	1,000	-
10.04.10.70010.000.01.0321.	GUID SERV.SYS WIDE.SUP-SP	1,153	-	-	-	-	-
10.04.10.70010.000.01.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	700	661	500	1,200	700
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70010.950.01.0360.60300	REG PROG.IT.SENS-SP	-	-	479	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,000**	**369**	**417**	**1,000**	**-**	**(1,000)**
0561 STUDENT ENRICH PROG							
10.05.01.70010.000.01.0561.	REG PROG.SYS WIDE.STD ENRICH	500	-	-	-	-	-
10.05.01.70010.000.01.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	500	-	(500)
10.05.01.70010.850.01.0561.	REG PROG.PBIS.STD ENRICH	500	-	-	-	-	-
10.05.01.70010.850.01.0561.60300	REG PROG.PBIS.STD ENRICH	-	369	417	500	-	(500)
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							
10.02.15.70020.000.02.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	20,766	2,609	4,266	-	-	-
10.02.15.70020.000.02.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	2,465	11,404	7,000	8,000	1,000
0510 STAFF RECOGNITION							
10.02.15.70020.000.02.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	892	1,565	-	-	-	-
10.02.15.70020.000.02.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,574	1,682	2,136	454
03 INSTRUCTION-SALARIES/WAGES		**-**	**497**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.02.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	497	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**16,160**	**9,250**	**28,962**	**22,378**	**27,430**	**5,052**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70020.000.02.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(5)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							

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10.04.01.70020.000.02.0321.	REG PROG.SYS WIDE.SUP-SP	12,788	1,513	10,573	-	-	-
10.04.01.70020.000.02.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	4,144	12,091	14,928	16,730	1,802
10.04.01.70020.010.02.0321.	REG PROG.MATH-ELEM.SUP-SP	15	-	-	-	-	-
10.04.01.70020.070.02.0321.	REG PROG.ART.SUP-SP	872	244	-	-	-	-
10.04.01.70020.070.02.0321.60300	REG PROG.ART.SUP-SP	-	783	655	1,000	1,000	-
10.04.01.70020.130.02.0321.	REG PROG.MUSIC.SUP-SP	499	-	-	-	-	-
10.04.01.70020.130.02.0321.60300	REG PROG.MUSIC.SUP-SP	-	707	350	550	1,000	450
10.04.01.70020.140.02.0321.	REG PROG.PE.SUP-SP	507	341	-	-	-	-
10.04.01.70020.140.02.0321.60300	REG PROG.PE.SUP-SP	-	17	559	550	600	50
10.04.01.70020.170.02.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	400	600	200
10.04.01.70020.950.02.0321.	REG PROG.IT.SUP-SP	904	216	-	-	-	-
10.04.01.70020.950.02.0321.60300	REG PROG.IT.SUP-SP	-	493	586	2,275	3,000	725
10.04.05.70020.000.02.0321.	G/T.SYS WIDE.SUP-SP	170	-	-	-	-	-
10.04.05.70020.000.02.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	34	350	1,000	650
10.04.08.70020.000.02.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,142	-	-	-
10.04.08.70020.000.02.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	42	-	1,950	2,500	550
10.04.10.70020.000.02.0321.	GUID SERV.SYS WIDE.SUP-SP	405	330	-	-	-	-
10.04.10.70020.000.02.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	425	44	375	1,000	625
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70020.950.02.0360.60300	REG PROG.IT.SENS-SP	-	-	928	-	-	-
05 INSTRUCTION-OTHER COSTS		**3,832**	**791**	**2,678**	**2,500**	**3,000**	**500**
0561 STUDENT ENRICH PROG							
10.05.01.70020.000.02.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	625	-	-	-
10.05.01.70020.850.02.0561.	REG PROG.PBIS.STD ENRICH	-	-	420	-	-	-
10.05.01.70020.850.02.0561.60300	REG PROG.PBIS.STD ENRICH	-	791	1,633	2,500	3,000	500
0609 IMPROVEMENTS OTHER THAN BLDG							
10.05.01.70020.000.02.0609.	REG PROG.SYS WIDE.IMP O/T BD	3,832	-	-	-	-	-
09 STUDENT TRANSPORTATION		**123**	**59**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
10.09.00.70020.000.02.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	123	-	-	-	-	-
10.09.00.70020.000.02.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	59	-	-	-	-
70030 CAES CALVERT		**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							
10.02.15.70030.000.03.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,049	-	-	-	-	-
10.02.15.70030.000.03.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	955	405	1,200	1,000	(200)
0510 STAFF RECOGNITION							
10.02.15.70030.000.03.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,112	1,125	-	-	-	-
10.02.15.70030.000.03.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	913	1,389	1,389	(0)
03 INSTRUCTION-SALARIES/WAGES		**560**	**-**	**448**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.70030.000.03.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	560	-	448	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**26,408**	**19,656**	**18,501**	**21,770**	**21,105**	**(665)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70030.020.03.0305.60300	REG PROG.ELA-ELEM.INSTR RES-SP	-	455	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70030.000.03.0321.	REG PROG.SYS WIDE.SUP-SP	18,347	-	-	-	-	-
10.04.01.70030.000.03.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	15,902	12,302	15,000	13,500	(1,500)
10.04.01.70030.010.03.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	78	-	-	-
10.04.01.70030.070.03.0321.	REG PROG.ART.SUP-SP	1,508	-	-	-	-	-
10.04.01.70030.070.03.0321.60300	REG PROG.ART.SUP-SP	-	802	904	1,000	1,000	-
10.04.01.70030.130.03.0321.	REG PROG.MUSIC.SUP-SP	1,097	-	-	-	-	-
10.04.01.70030.130.03.0321.60300	REG PROG.MUSIC.SUP-SP	-	1,010	552	650	650	-
10.04.01.70030.140.03.0321.	REG PROG.PE.SUP-SP	640	-	-	-	-	-
10.04.01.70030.140.03.0321.60300	REG PROG.PE.SUP-SP	-	488	519	500	650	150
10.04.01.70030.150.03.0321.	REG PROG.SCIENCE.SUP-SP	305	-	-	-	-	-
10.04.01.70030.950.03.0321.	REG PROG.IT.SUP-SP	2,315	-	-	-	-	-
10.04.01.70030.950.03.0321.60300	REG PROG.IT.SUP-SP	-	238	152	1,770	1,500	(270)
10.04.05.70030.000.03.0321.	G/T.SYS WIDE.SUP-SP	656	-	-	-	-	-
10.04.05.70030.000.03.0321.60300	G/T.SYS WIDE.SUP-SP	-	169	-	650	650	-
10.04.06.70030.000.03.0321.	ECE.SYS WIDE.SUP-SP	1,359	-	-	-	-	-
10.04.06.70030.000.03.0321.60300	ECE.SYS WIDE.SUP-SP	-	592	-	800	655	(145)
10.04.08.70030.000.03.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,449	-	-	-
10.04.08.70030.000.03.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	993	900	1,000	100
10.04.09.70030.000.03.0321.	STF/CUR DV.SYS WIDE.SUP-SP	-	-	75	-	-	-
10.04.09.70030.000.03.0321.60300	STF/CUR DV.SYS WIDE.SUP-SP	-	-	40	-	-	-
10.04.10.70030.000.03.0321.	GUID SERV.SYS WIDE.SUP-SP	181	-	-	-	-	-
10.04.10.70030.000.03.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70030.950.03.0360.	REG PROG.IT.SENS-SP	-	-	1,437	-	-	-
05 INSTRUCTION-OTHER COSTS		**417**	**-**	**518**	**1,600**	**1,646**	**46**
0267 SOFTWARE LICENSE							
10.05.01.70030.000.03.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	-	188	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70030.000.03.0561.	REG PROG.SYS WIDE.STD ENRICH	417	-	-	-	-	-
10.05.01.70030.000.03.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	646	(354)
10.05.01.70030.850.03.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	330	600	1,000	400

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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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							
10.02.15.70040.000.04.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	5	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70040.000.04.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	7,184	-	1,543	-	-	-
10.02.15.70040.000.04.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	6,676	10,820	6,008	5,037	(971)
0510 STAFF RECOGNITION							
10.02.15.70040.000.04.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,650	1,608	-	-	-	-
10.02.15.70040.000.04.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,591	1,811	1,936	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**522**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.70040.000.04.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	522	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**8,654**	**6,088**	**27,399**	**17,200**	**16,537**	**(663)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70040.000.04.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,000	1,000	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70040.000.04.0321.	REG PROG.SYS WIDE.SUP-SP	5,406	-	1,267	-	-	-
10.04.01.70040.000.04.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	3,254	9,268	10,000	9,937	(63)
10.04.01.70040.010.04.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	108	-	500	-	(500)
10.04.01.70040.020.04.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	500	-	(500)
10.04.01.70040.070.04.0321.	REG PROG.ART.SUP-SP	147	-	-	-	-	-
10.04.01.70040.070.04.0321.60300	REG PROG.ART.SUP-SP	-	223	711	400	400	-
10.04.01.70040.100.04.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70040.130.04.0321.	REG PROG.MUSIC.SUP-SP	58	-	135	-	-	-
10.04.01.70040.130.04.0321.60300	REG PROG.MUSIC.SUP-SP	-	344	351	400	400	-
10.04.01.70040.140.04.0321.	REG PROG.PE.SUP-SP	-	-	71	-	-	-
10.04.01.70040.140.04.0321.60300	REG PROG.PE.SUP-SP	-	389	431	300	400	100
10.04.01.70040.170.04.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	300	400	100
10.04.01.70040.950.04.0321.	REG PROG.IT.SUP-SP	608	-	260	-	-	-
10.04.01.70040.950.04.0321.60300	REG PROG.IT.SUP-SP	-	864	288	500	1,000	500
10.04.05.70040.000.04.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	300	-	(300)
10.04.06.70040.000.04.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70040.000.04.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,435	-	-	-	-	-
10.04.08.70040.000.04.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	906	1,549	500	1,000	500
10.04.10.70040.000.04.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	-	500	500
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70040.950.04.0360.	REG PROG.IT.SENS-SP	-	-	13,068	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,356**	**2,798**	**8,056**	**3,000**	**3,500**	**500**
0267 SOFTWARE LICENSE							
10.05.01.70040.950.04.0267.	REG PROG.IT.SOFT LIC	-	-	1,782	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70040.000.04.0561.	REG PROG.SYS WIDE.STD ENRICH	1,748	-	-	-	-	-
10.05.01.70040.000.04.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	125	300	-	1,500	1,500
10.05.01.70040.850.04.0561.	REG PROG.PBIS.STD ENRICH	608	263	4,949	-	-	-
10.05.01.70040.850.04.0561.60300	REG PROG.PBIS.STD ENRICH	-	2,410	1,025	3,000	2,000	(1,000)
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							
10.02.15.70050.000.05.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,620	-	-	-	-	-
10.02.15.70050.000.05.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	2,952	3,253	4,000	4,500	500
0510 STAFF RECOGNITION							
10.02.15.70050.000.05.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	934	975	-	-	-	-
10.02.15.70050.000.05.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	975	1,101	1,125	24
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**112**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.70050.000.05.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**6,787**	**17,064**	**15,495**	**11,699**	**11,325**	**(374)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70050.000.05.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	110	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70050.000.05.0321.	REG PROG.SYS WIDE.SUP-SP	4,436	2,393	-	-	-	-
10.04.01.70050.000.05.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	8,597	6,814	7,349	6,475	(874)
10.04.01.70050.070.05.0321.	REG PROG.ART.SUP-SP	67	-	-	-	-	-
10.04.01.70050.070.05.0321.60300	REG PROG.ART.SUP-SP	-	1,786	142	500	500	-
10.04.01.70050.130.05.0321.	REG PROG.MUSIC.SUP-SP	156	-	-	-	-	-
10.04.01.70050.130.05.0321.60300	REG PROG.MUSIC.SUP-SP	-	236	226	250	250	-
10.04.01.70050.140.05.0321.	REG PROG.PE.SUP-SP	512	-	-	-	-	-
10.04.01.70050.140.05.0321.60300	REG PROG.PE.SUP-SP	-	189	-	500	500	-
10.04.01.70050.170.05.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	22	-	-	-	-
10.04.01.70050.950.05.0321.	REG PROG.IT.SUP-SP	233	-	6,977	-	-	-
10.04.01.70050.950.05.0321.60300	REG PROG.IT.SUP-SP	-	122	18	1,000	1,500	500
10.04.05.70050.000.05.0321.	G/T.SYS WIDE.SUP-SP	91	-	-	-	-	-
10.04.05.70050.000.05.0321.60300	G/T.SYS WIDE.SUP-SP	-	203	169	250	250	-
10.04.08.70050.000.05.0321.	MEDIA PROG.SYS WIDE.SUP-SP	439	1,303	-	-	-	-
10.04.08.70050.000.05.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,425	846	1,500	1,500	-
10.04.10.70050.000.05.0321.	GUID SERV.SYS WIDE.SUP-SP	853	-	-	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.10.70050.000.05.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	678	303	350	350	-
05 INSTRUCTION-OTHER COSTS		**47,706**	**1,173**	**21,976**	**1,500**	**1,500**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.70050.000.05.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	1,075	1,000	1,000	-
10.05.01.70050.850.05.0561.	REG PROG.PBIS.STD ENRICH	108	-	-	-	-	-
10.05.01.70050.850.05.0561.60300	REG PROG.PBIS.STD ENRICH	-	1,173	256	500	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70050.000.05.0600.	REG PROG.SYS WIDE.EQUIP-SP	47,598	-	-	-	-	-
10.05.01.70050.950.05.0600.	REG PROG.IT.EQUIP-SP	-	-	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							
10.02.15.70060.000.06.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,024	436	-	-	-	-
10.02.15.70060.000.06.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,536	1,623	2,500	2,220	(280)
0510 STAFF RECOGNITION							
10.02.15.70060.000.06.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	816	977	-	-	-	-
10.02.15.70060.000.06.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	787	1,056	1,077	21
03 INSTRUCTION-SALARIES/WAGES		**533**	**1,092**	**273**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.70060.000.06.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	533	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.70060.000.06.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,092	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**14,336**	**14,357**	**11,619**	**15,165**	**14,815**	**(350)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70060.000.06.0321.	REG PROG.SYS WIDE.SUP-SP	12,927	1,077	-	-	-	-
10.04.01.70060.000.06.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	10,326	9,808	12,015	12,015	-
10.04.01.70060.070.06.0321.	REG PROG.ART.SUP-SP	200	-	-	-	-	-
10.04.01.70060.070.06.0321.60300	REG PROG.ART.SUP-SP	-	207	200	450	375	(75)
10.04.01.70060.130.06.0321.	REG PROG.MUSIC.SUP-SP	191	-	-	-	-	-
10.04.01.70060.130.06.0321.60300	REG PROG.MUSIC.SUP-SP	-	243	29	300	200	(100)
10.04.01.70060.140.06.0321.	REG PROG.PE.SUP-SP	200	-	-	-	-	-
10.04.01.70060.140.06.0321.60300	REG PROG.PE.SUP-SP	-	30	99	200	250	50
10.04.01.70060.170.06.0321.	REG PROG.HLTH/WELL.SUP-SP	100	-	-	-	100	100
10.04.01.70060.170.06.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	100	100	-	(100)
10.04.01.70060.950.06.0321.	REG PROG.IT.SUP-SP	688	-	-	-	-	-
10.04.01.70060.950.06.0321.60300	REG PROG.IT.SUP-SP	-	574	432	1,000	1,000	-
10.04.05.70060.000.06.0321.	G/T.SYS WIDE.SUP-SP	35	-	-	-	-	-
10.04.05.70060.000.06.0321.60300	G/T.SYS WIDE.SUP-SP	-	100	-	100	100	-
10.04.08.70060.000.06.0321.	MEDIA PROG.SYS WIDE.SUP-SP	(5)	719	-	-	-	-
10.04.08.70060.000.06.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,000	847	700	500	(200)
10.04.09.70060.000.06.0321.60300	STF/CUR DV.SYS WIDE.SUP-SP	-	81	-	-	-	-
10.04.10.70060.000.06.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	104	300	275	(25)
05 INSTRUCTION-OTHER COSTS		**376**	**230**	**565**	**1,550**	**1,550**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.70060.850.06.0561.	REG PROG.PBIS.STD ENRICH	376	149	53	-	-	-
10.05.01.70060.850.06.0561.60300	REG PROG.PBIS.STD ENRICH	-	81	512	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							
10.02.15.70070.000.07.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,057	1,474	1,884	-	-	-
10.02.15.70070.000.07.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	2,129	2,619	6,000	5,100	(900)
0510 STAFF RECOGNITION							
10.02.15.70070.000.07.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	904	941	-	-	-	-
10.02.15.70070.000.07.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	919	1,205	1,280	75
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,092**	**546**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.70070.000.07.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,092	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**18,243**	**23,066**	**15,619**	**17,455**	**16,009**	**(1,446)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70070.000.07.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,200	700	(1,500)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70070.000.07.0321.	REG PROG.SYS WIDE.SUP-SP	15,575	1,695	2,714	-	-	-
10.04.01.70070.000.07.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	17,429	8,230	11,655	11,009	(646)
10.04.01.70070.010.07.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	200	-	(200)
10.04.01.70070.020.07.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	200	300	100
10.04.01.70070.070.07.0321.	REG PROG.ART.SUP-SP	490	-	-	-	-	-
10.04.01.70070.070.07.0321.60300	REG PROG.ART.SUP-SP	-	581	500	300	300	-
10.04.01.70070.130.07.0321.	REG PROG.MUSIC.SUP-SP	441	-	-	-	-	-
10.04.01.70070.130.07.0321.60300	REG PROG.MUSIC.SUP-SP	-	376	445	300	300	-
10.04.01.70070.140.07.0321.60300	REG PROG.PE.SUP-SP	-	218	299	300	300	-
10.04.01.70070.150.07.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	100	-	(100)
10.04.01.70070.160.07.0321.60300	REG PROG.SS.SUP-SP	-	-	-	100	-	(100)
10.04.01.70070.170.07.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	274	300	300	-
10.04.01.70070.950.07.0321.60300	REG PROG.IT.SUP-SP	-	-	82	100	500	400
10.04.05.70070.000.07.0321.	G/T.SYS WIDE.SUP-SP	188	-	-	-	-	-
10.04.05.70070.000.07.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	422	200	300	100
10.04.06.70070.000.07.0321.	ECE.SYS WIDE.SUP-SP	991	-	217	-	-	-

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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.06.70070.000.07.0321.60300	ECE.SYS WIDE.SUP-SP	-	1,027	228	500	500	-
10.04.08.70070.000.07.0321.	MEDIA PROG.SYS WIDE.SUP-SP	453	1,254	712	-	-	-
10.04.08.70070.000.07.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	102	1,430	1,000	1,000	-
10.04.10.70070.000.07.0321.	GUID SERV.SYS WIDE.SUP-SP	105	-	-	-	-	-
10.04.10.70070.000.07.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	384	66	-	500	500
05 INSTRUCTION-OTHER COSTS		**144**	**-**	**425**	**800**	**500**	**(300)**
0267 SOFTWARE LICENSE							
10.05.01.70070.000.07.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	-	179	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70070.000.07.0561.	REG PROG.SYS WIDE.STD ENRICH	144	-	-	-	-	-
10.05.01.70070.000.07.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	246	500	300	(200)
10.05.01.70070.850.07.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	300	200	(100)
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							
10.02.15.70080.000.08.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	875	-	-	-	-	-
10.02.15.70080.000.08.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	869	571	900	900	-
0510 STAFF RECOGNITION							
10.02.15.70080.000.08.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	700	557	-	-	-	-
10.02.15.70080.000.08.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,044	1,139	1,264	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**945**	**273**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.70080.000.08.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	945	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**16,803**	**16,837**	**12,392**	**22,177**	**20,476**	**(1,701)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70080.000.08.0321.	REG PROG.SYS WIDE.SUP-SP	12,110	-	-	-	-	-
10.04.01.70080.000.08.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	10,281	6,638	12,227	10,526	(1,701)
10.04.01.70080.010.08.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70080.020.08.0321.	REG PROG.ELA-ELEM.SUP-SP	914	-	-	-	-	-
10.04.01.70080.020.08.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70080.070.08.0321.	REG PROG.ART.SUP-SP	976	-	-	-	-	-
10.04.01.70080.070.08.0321.60300	REG PROG.ART.SUP-SP	-	841	979	1,000	1,000	-
10.04.01.70080.130.08.0321.	REG PROG.MUSIC.SUP-SP	753	-	-	-	-	-
10.04.01.70080.130.08.0321.60300	REG PROG.MUSIC.SUP-SP	-	767	770	750	750	-
10.04.01.70080.140.08.0321.	REG PROG.PE.SUP-SP	184	-	-	-	-	-
10.04.01.70080.140.08.0321.60300	REG PROG.PE.SUP-SP	-	790	395	400	400	-
10.04.01.70080.170.08.0321.	REG PROG.HLTH/WELL.SUP-SP	191	-	-	-	-	-
10.04.01.70080.170.08.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	218	-	400	400	-
10.04.01.70080.950.08.0321.	REG PROG.IT.SUP-SP	1,066	-	-	-	-	-
10.04.01.70080.950.08.0321.60300	REG PROG.IT.SUP-SP	-	942	253	1,000	1,000	-
10.04.05.70080.000.08.0321.	G/T.SYS WIDE.SUP-SP	361	-	-	-	-	-
10.04.05.70080.000.08.0321.60300	G/T.SYS WIDE.SUP-SP	-	155	208	400	400	-
10.04.08.70080.000.08.0321.	MEDIA PROG.SYS WIDE.SUP-SP	104	-	-	-	-	-
10.04.08.70080.000.08.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	2,818	2,895	3,000	3,000	-
10.04.10.70080.000.08.0321.	GUID SERV.SYS WIDE.SUP-SP	144	-	-	-	-	-
10.04.10.70080.000.08.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	25	254	1,000	1,000	-
05 INSTRUCTION-OTHER COSTS		**674**	**905**	**683**	**800**	**800**	**-**
0267 SOFTWARE LICENSE							
10.05.01.70080.000.08.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	99	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70080.000.08.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	584	800	-	(800)
10.05.01.70080.850.08.0561.	REG PROG.PBIS.STD ENRICH	674	-	-	-	-	-
10.05.01.70080.850.08.0561.60300	REG PROG.PBIS.STD ENRICH	-	905	-	-	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							
10.02.15.70090.000.09.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,045	-	4,635	-	-	-
10.02.15.70090.000.09.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,433	921	2,000	2,500	500
0510 STAFF RECOGNITION							
10.02.15.70090.000.09.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,182	1,150	-	-	-	-
10.02.15.70090.000.09.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,150	1,248	1,348	100
03 INSTRUCTION-SALARIES/WAGES		**-**	**595**	**1,043**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.09.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	595	-	-	-	-
10.03.09.70090.000.09.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,043	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**23,259**	**19,533**	**21,061**	**24,214**	**26,047**	**1,833**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70090.000.09.0321.	REG PROG.SYS WIDE.SUP-SP	18,070	-	-	-	-	-
10.04.01.70090.000.09.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	14,157	15,322	16,764	17,197	433
10.04.01.70090.070.09.0321.	REG PROG.ART.SUP-SP	738	-	-	-	-	-
10.04.01.70090.070.09.0321.60300	REG PROG.ART.SUP-SP	-	622	512	600	800	200
10.04.01.70090.130.09.0321.	REG PROG.MUSIC.SUP-SP	691	-	-	-	-	-
10.04.01.70090.130.09.0321.60300	REG PROG.MUSIC.SUP-SP	-	495	557	600	800	200
10.04.01.70090.140.09.0321.	REG PROG.PE.SUP-SP	554	-	-	-	-	-
10.04.01.70090.140.09.0321.60300	REG PROG.PE.SUP-SP	-	136	347	600	800	200
10.04.01.70090.170.09.0321.	REG PROG.HLTH/WELL.SUP-SP	259	-	-	-	-	-
10.04.01.70090.170.09.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	369	393	600	800	200

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.70090.950.09.0321.60300	REG PROG.IT.SUP-SP	-	360	504	1,000	1,000	-
10.04.05.70090.000.09.0321.	G/T.SYS WIDE.SUP-SP	134	-	-	-	-	-
10.04.05.70090.000.09.0321.60300	G/T.SYS WIDE.SUP-SP	-	336	263	300	400	100
10.04.06.70090.000.09.0321.	ECE.SYS WIDE.SUP-SP	483	-	-	-	-	-
10.04.06.70090.000.09.0321.60300	ECE.SYS WIDE.SUP-SP	-	519	734	1,000	750	(250)
10.04.08.70090.000.09.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,970	-	-	-	-	-
10.04.08.70090.000.09.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,977	1,954	2,000	2,500	500
10.04.10.70090.000.09.0321.	GUID SERV.SYS WIDE.SUP-SP	360	-	-	-	-	-
10.04.10.70090.000.09.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	562	475	750	1,000	250
05 INSTRUCTION-OTHER COSTS		**4,739**	**999**	**2,609**	**750**	**1,000**	**250**
0208 CONTRACTED SERVICES							
10.05.01.70090.000.09.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	1,498	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.70090.950.09.0267.	REG PROG.IT.SOFT LIC	2,260	999	172	-	-	-
10.05.09.70090.950.09.0267.	STF/CUR DV.IT.SOFT LIC	-	-	396	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70090.850.09.0561.	REG PROG.PBIS.STD ENRICH	2,479	-	-	-	-	-
10.05.01.70090.850.09.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	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							
10.02.15.70100.000.10.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	10,543	-	144	-	-	-
10.02.15.70100.000.10.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	7,671	5,837	7,414	9,700	2,286
0510 STAFF RECOGNITION							
10.02.15.70100.000.10.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,805	2,067	-	-	-	-
10.02.15.70100.000.10.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,681	1,793	1,918	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**112**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.10.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	112	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**18,010**	**14,207**	**21,689**	**21,200**	**17,713**	**(3,487)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70100.020.10.0305.60300	REG PROG.ELA.INSTR RES-SP	-	-	-	-	200	200
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70100.000.10.0321.	REG PROG.SYS WIDE.SUP-SP	14,198	-	517	-	-	-
10.04.01.70100.000.10.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	13,254	16,548	16,000	12,013	(3,987)
10.04.01.70100.010.10.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	100	200	100
10.04.01.70100.020.10.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	100	-	(100)
10.04.01.70100.070.10.0321.	REG PROG.ART.SUP-SP	200	-	-	-	-	-
10.04.01.70100.070.10.0321.60300	REG PROG.ART.SUP-SP	-	-	245	200	500	300
10.04.01.70100.130.10.0321.	REG PROG.MUSIC.SUP-SP	218	-	-	-	-	-
10.04.01.70100.130.10.0321.60300	REG PROG.MUSIC.SUP-SP	-	51	227	200	500	300
10.04.01.70100.140.10.0321.	REG PROG.PE.SUP-SP	90	-	-	-	-	-
10.04.01.70100.140.10.0321.60300	REG PROG.PE.SUP-SP	-	-	60	400	250	(150)
10.04.01.70100.150.10.0321.	REG PROG.SCIENCE.SUP-SP	147	-	-	-	-	-
10.04.01.70100.150.10.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	150	100	(50)
10.04.01.70100.160.10.0321.60300	REG PROG.SS.SUP-SP	-	-	-	150	100	(50)
10.04.01.70100.170.10.0321.	REG PROG.HLTH/WELL.SUP-SP	55	-	-	-	-	-
10.04.01.70100.170.10.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	100	250	150
10.04.01.70100.950.10.0321.	REG PROG.IT.SUP-SP	2,687	-	-	-	-	-
10.04.01.70100.950.10.0321.60300	REG PROG.IT.SUP-SP	-	164	1,454	500	1,000	500
10.04.05.70100.000.10.0321.	G/T.SYS WIDE.SUP-SP	200	-	-	-	-	-
10.04.05.70100.000.10.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	186	100	100	-
10.04.06.70100.000.10.0321.	ECE.SYS WIDE.SUP-SP	200	-	-	-	-	-
10.04.06.70100.000.10.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	48	200	500	300
10.04.08.70100.000.10.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,536	-	-	-
10.04.08.70100.000.10.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	738	-	2,500	1,000	(1,500)
10.04.10.70100.000.10.0321.	GUID SERV.SYS WIDE.SUP-SP	15	-	-	-	-	-
10.04.10.70100.000.10.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	868	500	1,000	500
05 INSTRUCTION-OTHER COSTS		**166**	**-**	**2,107**	**1,500**	**1,000**	**(500)**
0561 STUDENT ENRICH PROG							
10.05.01.70100.000.10.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	1,868	-	-	-
10.05.01.70100.850.10.0561.	REG PROG.PBIS.STD ENRICH	166	-	-	-	-	-
10.05.01.70100.850.10.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	239	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							
10.02.15.70110.000.11.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	11,103	-	7,196	-	-	-
10.02.15.70110.000.11.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	3,151	1,246	4,153	3,637	(516)
0510 STAFF RECOGNITION							
10.02.15.70110.000.11.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,535	456	-	-	-	-
10.02.15.70110.000.11.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,141	1,743	1,883	140
03 INSTRUCTION-SALARIES/WAGES		**-**	**546**	**329**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.11.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	546	-	-	-	-
10.03.09.70110.000.11.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	329	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**18,722**	**24,979**	**25,002**	**17,063**	**16,500**	**(563)**
0305 INSTR RESOURCES -SCHOOL PURCH							

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.70110.000.11.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(115)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70110.000.11.0321.	REG PROG.SYS WIDE.SUP-SP	15,598	-	10,904	-	-	-
10.04.01.70110.000.11.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	10,727	9,708	10,063	10,000	(63)
10.04.01.70110.010.11.0321.	REG PROG.MATH-ELEM.SUP-SP	80	-	-	-	-	-
10.04.01.70110.010.11.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	134	500	500	-
10.04.01.70110.020.11.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	98	500	500	-
10.04.01.70110.070.11.0321.	REG PROG.ART.SUP-SP	1,489	-	-	-	-	-
10.04.01.70110.070.11.0321.60300	REG PROG.ART.SUP-SP	-	44	2,174	1,000	500	(500)
10.04.01.70110.130.11.0321.	REG PROG.MUSIC.SUP-SP	429	-	-	-	-	-
10.04.01.70110.130.11.0321.60300	REG PROG.MUSIC.SUP-SP	-	397	617	500	500	-
10.04.01.70110.140.11.0321.60300	REG PROG.PE.SUP-SP	-	336	510	500	500	-
10.04.01.70110.150.11.0321.	REG PROG.SCIENCE.SUP-SP	43	-	-	-	-	-
10.04.01.70110.170.11.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	248	-	500	500	-
10.04.01.70110.950.11.0321.	REG PROG.IT.SUP-SP	-	186	-	-	-	-
10.04.01.70110.950.11.0321.60300	REG PROG.IT.SUP-SP	-	519	191	1,000	1,000	-
10.04.05.70110.000.11.0321.	G/T.SYS WIDE.SUP-SP	416	-	-	-	-	-
10.04.05.70110.000.11.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	277	500	500	-
10.04.06.70110.000.11.0321.60300	ECE.SYS WIDE.SUP-SP	-	1,174	143	500	500	-
10.04.08.70110.000.11.0321.	MEDIA PROG.SYS WIDE.SUP-SP	398	5,559	-	-	-	-
10.04.08.70110.000.11.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	3,134	246	1,000	1,000	-
10.04.10.70110.000.11.0321.	GUID SERV.SYS WIDE.SUP-SP	269	-	-	-	-	-
10.04.10.70110.000.11.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70110.000.11.0360.60300	REG PROG.SYS WIDE.SENS-SP	-	625	-	-	-	-
10.04.01.70110.950.11.0360.	REG PROG.IT.SENS-SP	-	1,631	-	-	-	-
10.04.01.70110.950.11.0360.60300	REG PROG.IT.SENS-SP	-	514	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**715**	**1,478**	**(46)**	**6,000**	**5,000**	**(1,000)**
0561 STUDENT ENRICH PROG							
10.05.01.70110.000.11.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	1,000	-
10.05.01.70110.850.11.0561.	REG PROG.PBIS.STD ENRICH	715	-	-	-	-	-
10.05.01.70110.850.11.0561.60300	REG PROG.PBIS.STD ENRICH	-	1,478	(46)	5,000	4,000	(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							
10.02.15.70120.000.12.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	997	1,477	431	-	-	-
10.02.15.70120.000.12.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	192	735	2,000	2,000	-
0510 STAFF RECOGNITION							
10.02.15.70120.000.12.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	493	560	-	-	-	-
10.02.15.70120.000.12.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	732	876	1,001	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**595**	**224**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.12.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	595	-	-	-	-
10.03.09.70120.000.12.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	224	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**13,496**	**4,986**	**15,145**	**16,270**	**16,459**	**189**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70120.000.12.0321.	REG PROG.SYS WIDE.SUP-SP	8,408	998	77	-	-	-
10.04.01.70120.000.12.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	2,508	8,612	9,770	9,959	189
10.04.01.70120.070.12.0321.	REG PROG.ART.SUP-SP	596	-	370	-	-	-
10.04.01.70120.070.12.0321.60300	REG PROG.ART.SUP-SP	-	-	501	600	600	-
10.04.01.70120.130.12.0321.	REG PROG.MUSIC.SUP-SP	147	62	-	-	-	-
10.04.01.70120.130.12.0321.60300	REG PROG.MUSIC.SUP-SP	-	60	94	400	400	-
10.04.01.70120.140.12.0321.	REG PROG.PE.SUP-SP	-	179	461	-	-	-
10.04.01.70120.140.12.0321.60300	REG PROG.PE.SUP-SP	-	-	400	500	500	-
10.04.01.70120.170.12.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	200	200	-
10.04.01.70120.950.12.0321.	REG PROG.IT.SUP-SP	418	110	-	-	-	-
10.04.01.70120.950.12.0321.60300	REG PROG.IT.SUP-SP	-	360	508	2,000	2,000	-
10.04.05.70120.000.12.0321.	G/T.SYS WIDE.SUP-SP	175	-	-	-	-	-
10.04.05.70120.000.12.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	275	400	400	-
10.04.08.70120.000.12.0321.	MEDIA PROG.SYS WIDE.SUP-SP	139	-	1,892	-	-	-
10.04.08.70120.000.12.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,955	2,000	2,000	-
10.04.09.70120.000.12.0321.60300	STF/CUR DV.SYS WIDE.SUP-SP	-	84	-	-	-	-
10.04.10.70120.000.12.0321.	GUID SERV.SYS WIDE.SUP-SP	105	-	-	-	-	-
10.04.10.70120.000.12.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	400	400	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70120.950.12.0360.	REG PROG.IT.SENS-SP	3,508	-	-	-	-	-
10.04.01.70120.950.12.0360.60300	REG PROG.IT.SENS-SP	-	625	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**234**	**1,188**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.01.70120.950.12.0208.	REG PROG.IT.CONTR SVCS	-	234	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.09.70120.950.12.0267.60300	STF/CUR DV.IT.SOFT LIC	-	-	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							
10.02.15.70130.000.13.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,743	-	-	-	-	-
10.02.15.70130.000.13.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	2,980	3,800	2,592	3,500	908

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0510 STAFF RECOGNITION							
10.02.15.70130.000.13.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	566	948	-	-	-	-
10.02.15.70130.000.13.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	966	926	1,051	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**546**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.13.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	546	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**22,417**	**23,020**	**22,866**	**14,300**	**13,066**	**(1,234)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70130.000.13.0321.	REG PROG.SYS WIDE.SUP-SP	12,773	-	4,927	-	-	-
10.04.01.70130.000.13.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	13,546	7,613	10,000	8,000	(2,000)
10.04.01.70130.020.13.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	183	-	-	-
10.04.01.70130.070.13.0321.	REG PROG.ART.SUP-SP	298	-	-	-	-	-
10.04.01.70130.070.13.0321.60300	REG PROG.ART.SUP-SP	-	555	768	900	800	(100)
10.04.01.70130.130.13.0321.	REG PROG.MUSIC.SUP-SP	612	-	-	-	-	-
10.04.01.70130.130.13.0321.60300	REG PROG.MUSIC.SUP-SP	-	618	320	700	800	100
10.04.01.70130.140.13.0321.	REG PROG.PE.SUP-SP	287	-	-	-	-	-
10.04.01.70130.140.13.0321.60300	REG PROG.PE.SUP-SP	-	412	213	500	660	160
10.04.01.70130.170.13.0321.	REG PROG.HLTH/WELL.SUP-SP	20	-	-	-	-	-
10.04.01.70130.170.13.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	34	100	56	(44)
10.04.01.70130.950.13.0321.	REG PROG.IT.SUP-SP	383	-	-	-	-	-
10.04.01.70130.950.13.0321.60300	REG PROG.IT.SUP-SP	-	-	49	1,000	200	(800)
10.04.05.70130.000.13.0321.	G/T.SYS WIDE.SUP-SP	252	-	-	-	-	-
10.04.05.70130.000.13.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	499	300	500	200
10.04.06.70130.000.13.0321.	ECE.SYS WIDE.SUP-SP	174	-	-	-	-	-
10.04.06.70130.000.13.0321.60300	ECE.SYS WIDE.SUP-SP	-	502	500	500	800	300
10.04.08.70130.000.13.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	2,846	-	-	-	-
10.04.08.70130.000.13.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,316	-	-	700	700
10.04.10.70130.000.13.0321.	GUID SERV.SYS WIDE.SUP-SP	368	-	-	-	-	-
10.04.10.70130.000.13.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	325	510	300	550	250
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70130.950.13.0360.	REG PROG.IT.SENS-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							
10.05.01.70130.850.13.0561.	REG PROG.PBIS.STD ENRICH	927	-	2,932	-	-	-
10.05.01.70130.850.13.0561.60300	REG PROG.PBIS.STD ENRICH	-	1,718	1,119	1,000	1,200	200
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70130.000.13.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	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							
10.02.15.70140.000.14.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	13,719	88	369	-	-	-
10.02.15.70140.000.14.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	7,742	12,296	10,000	10,000	-
0510 STAFF RECOGNITION							
10.02.15.70140.000.14.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,725	1,173	-	-	-	-
10.02.15.70140.000.14.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,113	1,898	1,791	(107)
03 INSTRUCTION-SALARIES/WAGES		**-**	**770**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.14.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	770	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**17,494**	**17,852**	**21,790**	**28,745**	**18,098**	**(10,647)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70140.000.14.0321.	REG PROG.SYS WIDE.SUP-SP	9,816	-	-	-	-	-
10.04.01.70140.000.14.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	8,946	11,163	17,195	7,048	(10,147)
10.04.01.70140.010.14.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	54	-	-	-
10.04.01.70140.020.14.0321.	REG PROG.ELA-ELEM.SUP-SP	106	-	-	-	-	-
10.04.01.70140.070.14.0321.	REG PROG.ART.SUP-SP	3,479	-	-	-	-	-
10.04.01.70140.070.14.0321.60300	REG PROG.ART.SUP-SP	-	3,430	1,618	3,500	3,000	(500)
10.04.01.70140.130.14.0321.	REG PROG.MUSIC.SUP-SP	707	-	-	-	-	-
10.04.01.70140.130.14.0321.60300	REG PROG.MUSIC.SUP-SP	-	1,522	837	1,000	1,000	-
10.04.01.70140.140.14.0321.	REG PROG.PE.SUP-SP	543	-	-	-	-	-
10.04.01.70140.140.14.0321.60300	REG PROG.PE.SUP-SP	-	1,119	1,245	1,000	1,000	-
10.04.01.70140.170.14.0321.	REG PROG.HLTH/WELL.SUP-SP	27	-	-	-	-	-
10.04.01.70140.170.14.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	361	-	300	300	-
10.04.01.70140.950.14.0321.	REG PROG.IT.SUP-SP	985	-	-	-	-	-
10.04.01.70140.950.14.0321.60300	REG PROG.IT.SUP-SP	-	663	1,071	1,000	1,000	-
10.04.05.70140.000.14.0321.60300	G/T.SYS WIDE.SUP-SP	-	439	6	500	500	-
10.04.06.70140.000.14.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	223	-	-	-
10.04.08.70140.000.14.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,831	1,129	913	-	-	-
10.04.08.70140.000.14.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	228	4,244	3,500	3,500	-
10.04.10.70140.000.14.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	15	416	750	750	-
05 INSTRUCTION-OTHER COSTS		**5,549**	**1,874**	**1,681**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.70140.000.14.0561.	REG PROG.SYS WIDE.STD ENRICH	784	-	-	-	-	-
10.05.01.70140.850.14.0561.	REG PROG.PBIS.STD ENRICH	4,765	35	-	-	-	-
10.05.01.70140.850.14.0561.60300	REG PROG.PBIS.STD ENRICH	-	1,839	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							

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10.02.15.70150.000.15.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,017	-	237	-	-	-
10.02.15.70150.000.15.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,370	1,037	4,049	2,525	(1,524)
0502 MEETINGS AND CONFERENCES							
10.02.15.70150.000.15.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	500	-	-	-
0510 STAFF RECOGNITION							
10.02.15.70150.000.15.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,550	1,467	-	-	-	-
10.02.15.70150.000.15.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,558	1,688	1,733	45
03 INSTRUCTION-SALARIES/WAGES		**-**	**322**	**595**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.15.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	322	-	-	-	-
10.03.09.70150.000.15.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	595	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**23,683**	**29,633**	**15,260**	**20,600**	**19,100**	**(1,500)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70150.000.15.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	2,842	-	3,000	2,500	(500)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70150.000.15.0321.	REG PROG.SYS WIDE.SUP-SP	20,859	9,921	-	-	-	-
10.04.01.70150.000.15.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	9,171	10,905	7,300	6,000	(1,300)
10.04.01.70150.010.15.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	900	1,100	200
10.04.01.70150.020.15.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	900	1,100	200
10.04.01.70150.070.15.0321.	REG PROG.ART.SUP-SP	252	-	-	-	-	-
10.04.01.70150.070.15.0321.60300	REG PROG.ART.SUP-SP	-	36	466	1,000	1,100	100
10.04.01.70150.130.15.0321.	REG PROG.MUSIC.SUP-SP	482	-	-	-	-	-
10.04.01.70150.130.15.0321.60300	REG PROG.MUSIC.SUP-SP	-	561	500	1,000	1,100	100
10.04.01.70150.140.15.0321.	REG PROG.PE.SUP-SP	350	-	-	-	-	-
10.04.01.70150.140.15.0321.60300	REG PROG.PE.SUP-SP	-	479	466	1,000	1,100	100
10.04.01.70150.170.15.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	551	308	1,000	900	(100)
10.04.01.70150.950.15.0321.	REG PROG.IT.SUP-SP	290	-	-	-	-	-
10.04.01.70150.950.15.0321.60300	REG PROG.IT.SUP-SP	-	297	496	1,500	1,200	(300)
10.04.05.70150.000.15.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	1,000	500
10.04.08.70150.000.15.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	1,962	521	-	-	-
10.04.08.70150.000.15.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,849	973	1,500	1,500	-
10.04.10.70150.000.15.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70150.950.15.0360.	REG PROG.IT.SENS-SP	1,450	-	625	-	-	-
10.04.01.70150.950.15.0360.60300	REG PROG.IT.SENS-SP	-	1,964	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,453**	**2,581**	**340**	**2,000**	**2,000**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.70150.000.15.0561.	REG PROG.SYS WIDE.STD ENRICH	2,400	-	-	-	-	-
10.05.01.70150.000.15.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	2,446	-	2,000	-	(2,000)
10.05.01.70150.850.15.0561.	REG PROG.PBIS.STD ENRICH	53	-	-	-	-	-
10.05.01.70150.850.15.0561.60300	REG PROG.PBIS.STD ENRICH	-	135	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							
10.02.15.70160.000.16.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,818	7,712	702	-	-	-
10.02.15.70160.000.16.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	942	2,361	3,000	3,000	-
0510 STAFF RECOGNITION							
10.02.15.70160.000.16.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,383	1,687	-	-	-	-
10.02.15.70160.000.16.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,825	1,752	1,877	125
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,212**	**1,159**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.70160.000.16.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	333	-	-	-	-
10.03.09.70160.000.16.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	333	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.16.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	546	-	-	-	-
10.03.09.70160.000.16.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,159	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**35,482**	**29,347**	**29,852**	**35,167**	**33,618**	**(1,549)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70160.000.16.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	260	-	700	500	(200)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70160.000.16.0321.	REG PROG.SYS WIDE.SUP-SP	28,777	-	-	-	-	-
10.04.01.70160.000.16.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	23,567	23,644	23,067	24,500	1,433
10.04.01.70160.070.16.0321.	REG PROG.ART.SUP-SP	1,518	-	-	-	-	-
10.04.01.70160.070.16.0321.60300	REG PROG.ART.SUP-SP	-	1,694	1,965	2,100	2,000	(100)
10.04.01.70160.130.16.0321.	REG PROG.MUSIC.SUP-SP	213	-	-	-	-	-
10.04.01.70160.130.16.0321.60300	REG PROG.MUSIC.SUP-SP	-	304	580	1,000	1,000	-
10.04.01.70160.140.16.0321.	REG PROG.PE.SUP-SP	508	-	-	-	-	-
10.04.01.70160.140.16.0321.60300	REG PROG.PE.SUP-SP	-	323	396	400	300	(100)
10.04.01.70160.170.16.0321.	REG PROG.HLTH/WELL.SUP-SP	148	-	-	-	-	-
10.04.01.70160.170.16.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	225	-	200	300	100
10.04.01.70160.950.16.0321.	REG PROG.IT.SUP-SP	642	-	-	-	-	-
10.04.01.70160.950.16.0321.60300	REG PROG.IT.SUP-SP	-	792	-	2,000	1,500	(500)
10.04.05.70160.000.16.0321.	G/T.SYS WIDE.SUP-SP	196	-	-	-	-	-
10.04.05.70160.000.16.0321.60300	G/T.SYS WIDE.SUP-SP	-	296	140	400	250	(150)
10.04.06.70160.000.16.0321.	ECE.SYS WIDE.SUP-SP	946	1,121	-	-	-	-
10.04.06.70160.000.16.0321.60300	ECE.SYS WIDE.SUP-SP	-	600	-	1,000	268	(732)
10.04.08.70160.000.16.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,207	-	-	-	-	-

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10.04.08.70160.000.16.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	2,997	3,000	2,500	(500)
10.04.10.70160.000.16.0321.	GUID SERV.SYS WIDE.SUP-SP	327	-	-	-	-	-
10.04.10.70160.000.16.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	165	130	1,300	500	(800)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**1,188**	**200**	**300**	**100**
0267 SOFTWARE LICENSE							
10.05.09.70160.950.16.0267.	STF/CUR DV.IT.SOFT LIC	-	-	1,188	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70160.850.16.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	200	300	100
08 STUDENT HEALTH SERVICES		**17**	**-**	**-**	**-**	**-**	**-**
0321 SUPPLIES-SCHOOL PURCHASE							
10.08.00.70160.000.16.0321.	SYS WIDE.SYS WIDE.SUP-SP	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							
10.02.15.70170.000.17.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,233	5,684	5,280	-	-	-
10.02.15.70170.000.17.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	5,432	9,867	7,000	6,000	(1,000)
0510 STAFF RECOGNITION							
10.02.15.70170.000.17.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,714	668	-	-	-	-
10.02.15.70170.000.17.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,660	1,735	1,960	225
03 INSTRUCTION-SALARIES/WAGES		**-**	**917**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.17.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	917	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**27,052**	**10,016**	**8,508**	**19,728**	**20,921**	**1,193**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70170.000.17.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,000	2,500	1,500
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70170.000.17.0321.	REG PROG.SYS WIDE.SUP-SP	20,826	-	1,622	-	-	-
10.04.01.70170.000.17.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	5,057	3,719	10,228	8,000	(2,228)
10.04.01.70170.070.17.0321.	REG PROG.ART.SUP-SP	2,166	-	-	-	-	-
10.04.01.70170.070.17.0321.60300	REG PROG.ART.SUP-SP	-	878	997	1,500	1,500	-
10.04.01.70170.130.17.0321.	REG PROG.MUSIC.SUP-SP	137	-	-	-	-	-
10.04.01.70170.130.17.0321.60300	REG PROG.MUSIC.SUP-SP	-	419	502	1,500	1,500	-
10.04.01.70170.140.17.0321.	REG PROG.PE.SUP-SP	155	-	-	-	-	-
10.04.01.70170.140.17.0321.60300	REG PROG.PE.SUP-SP	-	658	500	1,500	1,500	-
10.04.01.70170.950.17.0321.	REG PROG.IT.SUP-SP	912	262	-	-	-	-
10.04.01.70170.950.17.0321.60300	REG PROG.IT.SUP-SP	-	299	-	-	921	921
10.04.05.70170.000.17.0321.	G/T.SYS WIDE.SUP-SP	131	-	-	-	-	-
10.04.05.70170.000.17.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	133	500	500	-
10.04.06.70170.000.17.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	-	1,000	1,000
10.04.08.70170.000.17.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,725	-	-	-	-	-
10.04.08.70170.000.17.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	2,443	1,035	3,000	3,000	-
10.04.10.70170.000.17.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
05 INSTRUCTION-OTHER COSTS		**1,938**	**8,518**	**3,457**	**2,000**	**2,500**	**500**
0561 STUDENT ENRICH PROG							
10.05.01.70170.000.17.0561.	REG PROG.SYS WIDE.STD ENRICH	136	-	-	-	-	-
10.05.01.70170.000.17.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	117	508	-	-	-
10.05.01.70170.850.17.0561.	REG PROG.PBIS.STD ENRICH	1,802	-	696	-	-	-
10.05.01.70170.850.17.0561.60300	REG PROG.PBIS.STD ENRICH	-	2,354	2,253	2,000	2,500	500
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70170.000.17.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	6,047	-	-	-	-
80000 EXEC DIR FOR MIDDLE		**358,548**	**401,272**	**2,681**	**101,260**	**-**	**(101,260)**
03 INSTRUCTION-SALARIES/WAGES		**37,548**	**38,038**	**990**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.03.01.80000.300.21.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,798	-	-	-	-	-
10.03.01.80000.300.21.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	4,095	-	-	-	-
10.03.01.80000.300.22.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,877	-	-	-	-	-
10.03.01.80000.300.22.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,293	-	-	-	-
10.03.01.80000.300.24.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	5,198	-	-	-	-	-
10.03.01.80000.300.24.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,677	945	-	-	-
10.03.01.80000.300.25.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,270	-	-	-	-	-
10.03.01.80000.300.25.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	4,421	-	-	-	-
10.03.01.80000.300.26.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	330	-	-	-	-	-
10.03.01.80000.300.26.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,127	-	-	-	-
10.03.01.80000.300.27.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,025	-	-	-	-	-
10.03.01.80000.300.27.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,650	45	-	-	-
10.03.01.80000.320.21.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,480	-	-	-	-	-
10.03.01.80000.320.21.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	2,160	-	-	-	-
10.03.01.80000.320.22.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,253	-	-	-	-	-
10.03.01.80000.320.22.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	2,520	-	-	-	-
10.03.01.80000.320.24.0062.	REG PROG.SUMMER.SAT/BEF/SM	3,220	-	-	-	-	-
10.03.01.80000.320.24.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	3,320	-	-	-	-
10.03.01.80000.320.25.0062.	REG PROG.SUMMER.SAT/BEF/SM	3,200	-	-	-	-	-
10.03.01.80000.320.25.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	2,320	-	-	-	-
10.03.01.80000.320.26.0062.	REG PROG.SUMMER.SAT/BEF/SM	3,520	-	-	-	-	-
10.03.01.80000.320.26.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	2,880	-	-	-	-
10.03.01.80000.320.27.0062.	REG PROG.SUMMER.SAT/BEF/SM	5,080	-	-	-	-	-
10.03.01.80000.320.27.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	3,120	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0063 PARA-SAT/BEF/SUM							
10.03.01.80000.320.22.0063.60300	REG PROG.SUMMER.PARA-SAT	-	195	-	-	-	-
10.03.01.80000.320.25.0063.60300	REG PROG.SUMMER.PARA-SAT	-	240	-	-	-	-
10.03.01.80000.320.26.0063.60300	REG PROG.SUMMER.PARA-SAT	-	840	-	-	-	-
10.03.01.80000.320.27.0063.	REG PROG.SUMMER.PARA-SAT	297	-	-	-	-	-
10.03.01.80000.320.27.0063.60300	REG PROG.SUMMER.PARA-SAT	-	180	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**321,000**	**342,000**	**-**	**100,000**	**-**	**(100,000)**
0208 CONTRACTED SERVICES							
10.05.01.80000.000.00.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	321,000	342,000	-	-	-	-
10.05.01.80000.000.21.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	15,663	-	(15,663)
10.05.01.80000.000.21.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.80000.000.22.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	11,677	-	(11,677)
10.05.01.80000.000.22.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.80000.000.24.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	16,682	-	(16,682)
10.05.01.80000.000.24.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.80000.000.25.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	23,633	-	(23,633)
10.05.01.80000.000.25.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.80000.000.26.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	15,199	-	(15,199)
10.05.01.80000.000.26.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.05.01.80000.000.27.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	17,146	-	(17,146)
10.05.01.80000.000.27.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**261**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.08.00.80000.320.26.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	261	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**20,973**	**1,691**	**1,260**	**-**	**(1,260)**
0532 FIELD TRIPS							
10.09.00.80000.000.21.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	3,797	-	-	-	-
10.09.00.80000.000.22.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	317	180	-	(180)
10.09.00.80000.000.22.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	3,153	-	-	-	-
10.09.00.80000.000.24.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	221	-	-	-
10.09.00.80000.000.24.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	3,099	-	-	-	-
10.09.00.80000.000.25.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	461	360	-	(360)
10.09.00.80000.000.25.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	3,208	-	-	-	-
10.09.00.80000.000.26.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	282	360	-	(360)
10.09.00.80000.000.26.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	3,479	-	-	-	-
10.09.00.80000.000.27.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	410	360	-	(360)
10.09.00.80000.000.27.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	4,237	-	-	-	-
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							
10.02.15.80210.000.21.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	3,169	210	-	-	-	-
10.02.15.80210.000.21.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,045	1,415	3,010	3,010	-
0510 STAFF RECOGNITION							
10.02.15.80210.000.21.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,077	884	-	-	-	-
10.02.15.80210.000.21.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	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							
10.04.01.80210.000.21.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(130)	-	-	-	-	-
10.04.01.80210.000.21.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(9)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80210.000.21.0321.	REG PROG.SYS WIDE.SUP-SP	8,706	1,500	-	-	-	-
10.04.01.80210.000.21.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	6,894	6,807	9,063	9,059	(4)
10.04.01.80210.015.21.0321.	REG PROG.MATH-SEC.SUP-SP	323	-	-	-	-	-
10.04.01.80210.015.21.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	442	688	2,000	2,000	-
10.04.01.80210.025.21.0321.	REG PROG.ELA-SEC.SUP-SP	707	-	-	-	-	-
10.04.01.80210.025.21.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	496	497	1,100	1,600	500
10.04.01.80210.070.21.0321.	REG PROG.ART.SUP-SP	844	350	-	-	-	-
10.04.01.80210.070.21.0321.60300	REG PROG.ART.SUP-SP	-	1,474	1,333	1,500	1,500	-
10.04.01.80210.090.21.0321.	REG PROG.WORLD LANG.SUP-SP	240	-	-	-	-	-
10.04.01.80210.090.21.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	191	298	300	300	-
10.04.01.80210.130.21.0321.	REG PROG.MUSIC.SUP-SP	2,000	500	717	-	-	-
10.04.01.80210.130.21.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,494	2,000	2,500	1,500	(1,000)
10.04.01.80210.140.21.0321.	REG PROG.PE.SUP-SP	687	-	-	-	-	-
10.04.01.80210.140.21.0321.60300	REG PROG.PE.SUP-SP	-	904	752	1,000	1,000	-
10.04.01.80210.150.21.0321.	REG PROG.SCIENCE.SUP-SP	732	872	2,063	-	-	-
10.04.01.80210.150.21.0321.60300	REG PROG.SCIENCE.SUP-SP	-	926	812	2,000	2,000	-
10.04.01.80210.160.21.0321.	REG PROG.SS.SUP-SP	524	-	-	-	-	-
10.04.01.80210.160.21.0321.60300	REG PROG.SS.SUP-SP	-	219	497	500	500	-
10.04.01.80210.180.21.0321.	REG PROG.HE.SUP-SP	-	66	-	-	-	-
10.04.01.80210.180.21.0321.60300	REG PROG.HE.SUP-SP	-	-	75	200	200	-
10.04.01.80210.950.21.0321.	REG PROG.IT.SUP-SP	1,488	-	-	-	-	-
10.04.01.80210.950.21.0321.60300	REG PROG.IT.SUP-SP	-	1,438	1,890	2,000	2,000	-
10.04.03.80210.190.21.0321.	CTE PROG.TCH ED-M/S.SUP-CP	76	-	-	-	-	-
10.04.03.80210.190.21.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	500	500	-
10.04.08.80210.000.21.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	2,448	-	-	-	-
10.04.08.80210.000.21.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	3,122	2,978	2,500	2,500	-
10.04.10.80210.000.21.0321.	GUID SERV.SYS WIDE.SUP-SP	748	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.10.80210.000.21.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	572	732	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80210.150.21.0360.	REG PROG.SCIENCE.SENS-CP	186	-	-	-	-	-
10.04.01.80210.950.21.0360.	REG PROG.IT.SENS-SP	-	-	28,800	-	-	-
10.04.01.80210.950.21.0360.60300	REG PROG.IT.SENS-SP	-	1,450	-	-	-	-
10.04.03.80210.190.21.0360.	REG PROG.TCH ED-M/S.SENS-SP	370	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,012**	**956**	**4,233**	**1,000**	**1,000**	**-**
0208 CONTRACTED SERVICES							
10.05.01.80210.950.21.0208.	REG PROG.IT.CONTR SVCS	-	-	3,870	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80210.000.21.0561.	REG PROG.SYS WIDE.STD ENRICH	131	-	-	-	-	-
10.05.01.80210.000.21.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	456	232	500	500	-
10.05.01.80210.850.21.0561.	REG PROG.PBIS.STD ENRICH	424	-	-	-	-	-
10.05.01.80210.850.21.0561.60300	REG PROG.PBIS.STD ENRICH	-	500	131	500	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80210.000.21.0600.	REG PROG.SYS WIDE.EQUIP-SP	9,457	-	-	-	-	-
80220 CHMS CHERRY HILL		**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							
10.02.15.80220.000.22.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,574	-	-	-	-	-
10.02.15.80220.000.22.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,409	1,355	1,200	1,000	(200)
0510 STAFF RECOGNITION							
10.02.15.80220.000.22.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,068	1,283	-	-	-	-
10.02.15.80220.000.22.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,374	1,368	1,543	175
03 INSTRUCTION-SALARIES/WAGES		**-**	**120**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.80220.000.22.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	120	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**16,585**	**20,042**	**24,908**	**22,051**	**20,939**	**(1,112)**
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80220.000.22.0321.	REG PROG.SYS WIDE.SUP-SP	6,768	-	7,097	-	-	-
10.04.01.80220.000.22.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	7,367	5,869	6,751	6,689	(62)
10.04.01.80220.015.22.0321.	REG PROG.MATH-SEC.SUP-SP	152	-	420	-	-	-
10.04.01.80220.015.22.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	39	54	200	150	(50)
10.04.01.80220.025.22.0321.	REG PROG.ELA-SEC.SUP-SP	367	-	-	-	-	-
10.04.01.80220.025.22.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	170	1,317	1,300	1,000	(300)
10.04.01.80220.070.22.0321.	REG PROG.ART.SUP-SP	1,797	-	-	-	-	-
10.04.01.80220.070.22.0321.60300	REG PROG.ART.SUP-SP	-	1,987	1,869	2,000	1,900	(100)
10.04.01.80220.090.22.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	142	150	100	(50)
10.04.01.80220.130.22.0321.	REG PROG.MUSIC.SUP-SP	885	-	-	-	-	-
10.04.01.80220.130.22.0321.60300	REG PROG.MUSIC.SUP-SP	-	995	1,104	1,250	1,050	(200)
10.04.01.80220.140.22.0321.	REG PROG.PE.SUP-SP	709	-	-	-	-	-
10.04.01.80220.140.22.0321.60300	REG PROG.PE.SUP-SP	-	509	494	500	400	(100)
10.04.01.80220.150.22.0321.	REG PROG.SCIENCE.SUP-SP	737	-	-	-	-	-
10.04.01.80220.150.22.0321.60300	REG PROG.SCIENCE.SUP-SP	-	945	937	1,000	1,000	-
10.04.01.80220.160.22.0321.60300	REG PROG.SS.SUP-SP	-	65	-	-	200	200
10.04.01.80220.180.22.0321.60300	REG PROG.HE.SUP-SP	-	112	-	100	50	(50)
10.04.01.80220.950.22.0321.	REG PROG.IT.SUP-SP	981	-	-	-	-	-
10.04.01.80220.950.22.0321.60300	REG PROG.IT.SUP-SP	-	2,510	1,443	3,500	3,500	-
10.04.03.80220.190.22.0321.	CTE PROG.TCH ED-M/S.SUP-CP	1,171	-	-	-	-	-
10.04.03.80220.190.22.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	1,629	1,200	1,200	1,000	(200)
10.04.08.80220.000.22.0321.	MEDIA PROG.SYS WIDE.SUP-SP	3,018	-	-	-	-	-
10.04.08.80220.000.22.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	3,702	2,037	4,000	3,800	(200)
10.04.10.80220.000.22.0321.	GUID SERV.SYS WIDE.SUP-SP	-	-	399	-	-	-
10.04.10.80220.000.22.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	12	231	100	100	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80220.950.22.0360.	REG PROG.IT.SENS-SP	-	-	295	-	-	-
05 INSTRUCTION-OTHER COSTS		**505**	**-**	**391**	**500**	**300**	**(200)**
0208 CONTRACTED SERVICES							
10.05.01.80220.000.22.0208.	REG PROG.SYS WIDE.CONTR SVCS	160	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80220.850.22.0561.	REG PROG.PBIS.STD ENRICH	345	-	-	-	-	-
10.05.01.80220.850.22.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	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							
10.02.15.80240.000.24.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	9,000	2,024	-	-	-	-
10.02.15.80240.000.24.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	5,073	2,645	8,623	8,300	(323)
0510 STAFF RECOGNITION							
10.02.15.80240.000.24.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,866	1,920	-	-	-	-
10.02.15.80240.000.24.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,872	1,836	1,861	25
03 INSTRUCTION-SALARIES/WAGES		**-**	**67**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.80240.000.24.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**36,851**	**24,329**	**22,562**	**22,200**	**21,200**	**(1,000)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80240.000.24.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(20)	-	-	-	-
10.04.01.80240.000.24.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(15)	(30)	500	-	(500)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80240.000.24.0321.	REG PROG.SYS WIDE.SUP-SP	19,587	-	2,328	-	-	-
10.04.01.80240.000.24.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	9,830	10,401	8,100	8,100	-
10.04.01.80240.015.24.0321.	REG PROG.MATH-SEC.SUP-SP	1,001	-	-	-	-	-
10.04.01.80240.015.24.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	953	844	1,000	1,000	-
10.04.01.80240.025.24.0321.	REG PROG.ELA-SEC.SUP-SP	1,424	-	-	-	-	-
10.04.01.80240.025.24.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	976	792	1,000	1,000	-
10.04.01.80240.070.24.0321.	REG PROG.ART.SUP-SP	1,347	-	-	-	-	-
10.04.01.80240.070.24.0321.60300	REG PROG.ART.SUP-SP	-	1,500	1,341	2,000	2,000	-
10.04.01.80240.090.24.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	97	100	100	-
10.04.01.80240.130.24.0321.	REG PROG.MUSIC.SUP-SP	886	-	-	-	-	-
10.04.01.80240.130.24.0321.60300	REG PROG.MUSIC.SUP-SP	-	681	712	1,000	1,000	-
10.04.01.80240.140.24.0321.	REG PROG.PE.SUP-SP	1,459	-	-	-	-	-
10.04.01.80240.140.24.0321.60300	REG PROG.PE.SUP-SP	-	396	248	500	500	-
10.04.01.80240.150.24.0321.	REG PROG.SCIENCE.SUP-SP	5,422	-	-	-	-	-
10.04.01.80240.150.24.0321.60300	REG PROG.SCIENCE.SUP-SP	-	360	939	1,000	1,000	-
10.04.01.80240.160.24.0321.	REG PROG.SS.SUP-SP	911	-	-	-	-	-
10.04.01.80240.160.24.0321.60300	REG PROG.SS.SUP-SP	-	655	496	500	500	-
10.04.01.80240.180.24.0321.	REG PROG.HE.SUP-SP	167	-	-	-	-	-
10.04.01.80240.340.24.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	250	-	(250)
10.04.01.80240.950.24.0321.	REG PROG.IT.SUP-SP	1,548	-	-	-	-	-
10.04.01.80240.950.24.0321.60300	REG PROG.IT.SUP-SP	-	1,044	1,010	1,500	1,500	-
10.04.03.80240.190.24.0321.	CTE PROG.TCH ED-M/S.SUP-CP	76	-	-	-	-	-
10.04.03.80240.190.24.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	1,000	1,000	-
10.04.08.80240.000.24.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,394	-	-	-	-	-
10.04.08.80240.000.24.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	3,934	3,272	3,500	3,500	-
10.04.10.80240.000.24.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	10	112	250	-	(250)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80240.950.24.0360.	REG PROG.IT.SENS-SP	629	4,025	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**149**	**2,615**	**1,146**	**2,000**	**2,000**	**-**
0267 SOFTWARE LICENSE							
10.05.01.80240.000.24.0267.	REG PROG.SYS WIDE.SOFT LIC	149	-	-	-	-	-
10.05.01.80240.000.24.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	794	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.80240.000.24.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	199	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80240.000.24.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	99	90	-	-	-
10.05.01.80240.850.24.0561.	REG PROG.PBIS.STD ENRICH	-	23	-	-	-	-
10.05.01.80240.850.24.0561.60300	REG PROG.PBIS.STD ENRICH	-	1,500	1,056	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							
10.02.15.80250.000.25.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,687	814	2,893	-	-	-
10.02.15.80250.000.25.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,220	1,691	5,081	5,333	252
0510 STAFF RECOGNITION							
10.02.15.80250.000.25.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,096	1,989	-	-	-	-
10.02.15.80250.000.25.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,406	2,216	2,266	50
03 INSTRUCTION-SALARIES/WAGES		**1,525**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.80250.000.25.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	1,525	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**39,290**	**47,072**	**43,069**	**36,974**	**36,974**	**-**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80250.000.25.0305.	REG PROG.SYS WIDE.INSTR RES-SP	178	(30)	-	-	-	-
10.04.01.80250.000.25.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(163)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80250.000.25.0321.	REG PROG.SYS WIDE.SUP-SP	18,325	8,522	14,901	-	-	-
10.04.01.80250.000.25.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	9,288	2,370	8,224	8,224	-
10.04.01.80250.015.25.0321.	REG PROG.MATH-SEC.SUP-SP	1,574	-	-	-	-	-
10.04.01.80250.015.25.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	1,468	1,061	1,500	1,500	-
10.04.01.80250.025.25.0321.	REG PROG.ELA-SEC.SUP-SP	1,725	-	-	-	-	-
10.04.01.80250.025.25.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	2,491	2,453	2,500	2,500	-
10.04.01.80250.070.25.0321.	REG PROG.ART.SUP-SP	1,390	-	-	-	-	-
10.04.01.80250.070.25.0321.60300	REG PROG.ART.SUP-SP	-	1,483	1,158	1,500	1,500	-
10.04.01.80250.090.25.0321.	REG PROG.WORLD LANG.SUP-SP	420	399	-	-	-	-
10.04.01.80250.090.25.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	956	148	1,250	1,250	-
10.04.01.80250.130.25.0321.	REG PROG.MUSIC.SUP-SP	2,116	-	-	-	-	-
10.04.01.80250.130.25.0321.60300	REG PROG.MUSIC.SUP-SP	-	3,787	3,458	3,500	3,500	-
10.04.01.80250.140.25.0321.	REG PROG.PE.SUP-SP	1,382	-	-	-	-	-
10.04.01.80250.140.25.0321.60300	REG PROG.PE.SUP-SP	-	1,793	1,747	1,750	1,750	-
10.04.01.80250.150.25.0321.	REG PROG.SCIENCE.SUP-SP	1,441	-	-	-	-	-
10.04.01.80250.150.25.0321.60300	REG PROG.SCIENCE.SUP-SP	-	1,921	1,876	2,000	2,000	-
10.04.01.80250.160.25.0321.	REG PROG.SS.SUP-SP	2,514	-	-	-	-	-
10.04.01.80250.160.25.0321.60300	REG PROG.SS.SUP-SP	-	904	974	1,000	1,000	-
10.04.01.80250.180.25.0321.	REG PROG.HE.SUP-SP	462	-	-	-	-	-
10.04.01.80250.180.25.0321.60300	REG PROG.HE.SUP-SP	-	749	731	1,000	1,000	-
10.04.01.80250.340.25.0321.	REG PROG.MIP (ISS).SUP-SP	27	-	-	-	-	-
10.04.01.80250.340.25.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	250	250	-

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

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10.04.01.80250.950.25.0321.	REG PROG.IT.SUP-SP	2,752	-	-	-	-	-
10.04.01.80250.950.25.0321.60300	REG PROG.IT.SUP-SP	-	3,762	1,646	3,000	3,000	-
10.04.03.80250.190.25.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	1,025	1,466	1,500	1,500	-
10.04.08.80250.000.25.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,961	-	-	-	-	-
10.04.08.80250.000.25.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	6,717	5,829	6,000	6,000	-
10.04.10.80250.000.25.0321.	GUID SERV.SYS WIDE.SUP-SP	773	-	-	-	-	-
10.04.10.80250.000.25.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	2,000	752	2,000	2,000	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80250.000.25.0360.	REG PROG.SYS WIDE.SENS-SP	1,250	-	2,499	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,907**	**3,297**	**2,772**	**4,250**	**4,250**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.80250.000.25.0561.	REG PROG.SYS WIDE.STD ENRICH	1,253	-	-	-	-	-
10.05.01.80250.000.25.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	1,043	793	1,500	1,500	-
10.05.01.80250.850.25.0561.	REG PROG.PBIS.STD ENRICH	1,654	-	-	-	-	-
10.05.01.80250.850.25.0561.60300	REG PROG.PBIS.STD ENRICH	-	2,254	1,979	2,750	2,750	-
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							
10.02.15.80260.000.26.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	8,221	1,166	-	-	-	-
10.02.15.80260.000.26.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	2,490	1,449	3,000	1,851	(1,149)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.02.15.80260.000.26.0360.	REG PROG.SYS WIDE.SENS-SP	-	-	967	-	-	-
0510 STAFF RECOGNITION							
10.02.15.80260.000.26.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,476	1,650	-	-	-	-
10.02.15.80260.000.26.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	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							
10.04.01.80260.000.26.0321.	REG PROG.SYS WIDE.SUP-SP	27,907	2,510	2,412	-	-	-
10.04.01.80260.000.26.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	16,296	11,963	16,702	18,418	1,716
10.04.01.80260.015.26.0321.	REG PROG.MATH-SEC.SUP-SP	169	-	-	-	-	-
10.04.01.80260.015.26.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	421	445	500	500	-
10.04.01.80260.025.26.0321.	REG PROG.ELA-SEC.SUP-SP	181	-	-	-	-	-
10.04.01.80260.025.26.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	427	461	500	500	-
10.04.01.80260.070.26.0321.	REG PROG.ART.SUP-SP	1,500	-	-	-	-	-
10.04.01.80260.070.26.0321.60300	REG PROG.ART.SUP-SP	-	1,000	1,000	1,000	1,000	-
10.04.01.80260.130.26.0321.	REG PROG.MUSIC.SUP-SP	2,008	-	-	-	-	-
10.04.01.80260.130.26.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,202	2,038	2,000	2,000	-
10.04.01.80260.140.26.0321.	REG PROG.PE.SUP-SP	287	-	-	-	-	-
10.04.01.80260.140.26.0321.60300	REG PROG.PE.SUP-SP	-	83	214	300	300	-
10.04.01.80260.150.26.0321.	REG PROG.SCIENCE.SUP-SP	2,478	-	-	-	-	-
10.04.01.80260.150.26.0321.60300	REG PROG.SCIENCE.SUP-SP	-	1,271	1,920	1,250	1,250	-
10.04.01.80260.160.26.0321.60300	REG PROG.SS.SUP-SP	-	440	-	500	500	-
10.04.01.80260.950.26.0321.	REG PROG.IT.SUP-SP	955	-	-	-	-	-
10.04.01.80260.950.26.0321.60300	REG PROG.IT.SUP-SP	-	1,000	1,271	1,000	1,000	-
10.04.03.80260.190.26.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	87	-	-	-
10.04.08.80260.000.26.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,776	-	-	-	-	-
10.04.08.80260.000.26.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	5,460	4,271	5,000	5,000	-
05 INSTRUCTION-OTHER COSTS		**8,922**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
10.05.01.80260.850.26.0561.	REG PROG.PBIS.STD ENRICH	2,980	-	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80260.000.26.0600.	REG PROG.SYS WIDE.EQUIP-SP	5,942	-	-	-	-	-
80270 RSMS RISING SUN		**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							
10.02.15.80270.000.27.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	384	-	87	-	-	-
10.02.15.80270.000.27.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	497	355	-	6,000	6,000
0510 STAFF RECOGNITION							
10.02.15.80270.000.27.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,668	1,546	-	-	-	-
10.02.15.80270.000.27.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,675	1,564	1,589	25
03 INSTRUCTION-SALARIES/WAGES		**433**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.80270.000.27.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	433	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**34,906**	**37,739**	**41,598**	**36,792**	**31,170**	**(5,622)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80270.000.27.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(75)	(21)	-	-	-	-
10.04.01.80270.000.27.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(21)	-	500	500
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80270.000.27.0321.	REG PROG.SYS WIDE.SUP-SP	18,940	-	3,433	-	-	-
10.04.01.80270.000.27.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	19,386	13,810	20,867	16,370	(4,497)
10.04.01.80270.015.27.0321.	REG PROG.MATH-SEC.SUP-SP	748	-	-	-	-	-
10.04.01.80270.015.27.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	605	650	650	600	(50)
10.04.01.80270.025.27.0321.	REG PROG.ELA-SEC.SUP-SP	1,792	-	-	-	-	-
10.04.01.80270.025.27.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	1,491	1,501	1,500	1,000	(500)
10.04.01.80270.070.27.0321.	REG PROG.ART.SUP-SP	1,500	-	-	-	-	-
10.04.01.80270.070.27.0321.60300	REG PROG.ART.SUP-SP	-	1,486	1,392	1,500	1,500	-
10.04.01.80270.090.27.0321.	REG PROG.WORLD LANG.SUP-SP	350	-	-	-	-	-

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10.04.01.80270.090.27.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	350	352	250	250	-
10.04.01.80270.130.27.0321.	REG PROG.MUSIC.SUP-SP	1,340	-	-	-	-	-
10.04.01.80270.130.27.0321.60300	REG PROG.MUSIC.SUP-SP	-	1,300	1,298	1,300	1,300	-
10.04.01.80270.140.27.0321.	REG PROG.PE.SUP-SP	1,000	-	14	-	-	-
10.04.01.80270.140.27.0321.60300	REG PROG.PE.SUP-SP	-	900	900	900	500	(400)
10.04.01.80270.150.27.0321.	REG PROG.SCIENCE.SUP-SP	1,291	958	-	-	-	-
10.04.01.80270.150.27.0321.60300	REG PROG.SCIENCE.SUP-SP	-	1,291	1,299	1,300	1,200	(100)
10.04.01.80270.160.27.0321.	REG PROG.SS.SUP-SP	967	-	-	-	-	-
10.04.01.80270.160.27.0321.60300	REG PROG.SS.SUP-SP	-	900	900	900	500	(400)
10.04.01.80270.180.27.0321.	REG PROG.HE.SUP-SP	975	-	-	-	-	-
10.04.01.80270.180.27.0321.60300	REG PROG.HE.SUP-SP	-	999	1,020	1,000	800	(200)
10.04.01.80270.950.27.0321.60300	REG PROG.IT.SUP-SP	-	300	300	300	450	150
10.04.03.80270.190.27.0321.	CTE PROG.TCH ED-M/S.SUP-CP	1,000	-	-	-	-	-
10.04.08.80270.000.27.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,654	1,256	279	-	-	-
10.04.08.80270.000.27.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	6,255	6,111	6,125	6,000	(125)
10.04.10.80270.000.27.0321.	GUID SERV.SYS WIDE.SUP-SP	74	-	-	-	-	-
10.04.10.80270.000.27.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	283	183	200	200	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80270.950.27.0360.	REG PROG.IT.SENS-SP	350	-	2,075	-	-	-
10.04.01.80270.950.27.0360.60300	REG PROG.IT.SENS-SP	-	-	6,102	-	-	-
05 INSTRUCTION-OTHER COSTS		**18,400**	**-**	**50**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
10.05.01.80270.000.27.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	-	50	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80270.000.27.0600.	REG PROG.SYS WIDE.EQUIP-SP	18,400	-	-	-	-	-
90000 EXEC DIR FOR HIGH		**430,483**	**670,263**	**646,930**	**957,211**	**855,059**	**(102,152)**
03 INSTRUCTION-SALARIES/WAGES		**15,486**	**11,023**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
10.03.01.90000.300.31.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,870	-	-	-	-	-
10.03.01.90000.300.31.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,993	-	-	-	-
10.03.01.90000.300.32.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,510	-	-	-	-	-
10.03.01.90000.300.32.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,800	-	-	-	-
10.03.01.90000.300.33.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,713	-	-	-	-	-
10.03.01.90000.300.33.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,240	150	-	-	-
10.03.01.90000.300.34.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	465	-	-	-	-	-
10.03.01.90000.300.34.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	(150)	-	-	-
10.03.01.90000.300.35.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	5,868	-	-	-	-	-
10.03.01.90000.300.35.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,990	-	-	-	-
10.03.03.90000.300.37.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	60	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**414,997**	**659,240**	**646,930**	**957,211**	**855,059**	**(102,152)**
0208 CONTRACTED SERVICES							
10.05.01.90000.000.31.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	10,863	10,863
10.05.01.90000.000.32.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	15,647	15,647
10.05.01.90000.000.33.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	11,967	11,967
10.05.01.90000.000.34.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	11,967	11,967
10.05.01.90000.000.35.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	14,819	14,819
10.05.03.90000.000.37.0208.60300	CTE PROG.SYS WIDE.CONTR SVCS	-	-	-	-	7,183	7,183
10.05.05.90000.000.00.0208.61000	G/T.SYS WIDE.CONTR SVCS	69,712	-	-	-	-	-
10.05.05.90000.000.31.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	6,340	15,025	23,407	15,000	(8,407)
10.05.05.90000.000.32.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	11,673	16,457	32,841	14,500	(18,341)
10.05.05.90000.000.33.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	10,713	18,454	24,297	16,000	(8,297)
10.05.05.90000.000.34.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	8,401	11,396	25,721	14,500	(11,221)
10.05.05.90000.000.35.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	11,586	24,085	36,668	22,500	(14,168)
0209 STUDENT TUITION							
10.05.01.90000.000.00.0209.	REG PROG.SYS WIDE.STUD TUIT	9,956	-	-	-	-	-
10.05.01.90000.000.00.0209.61000	REG PROG.SYS WIDE.STUD TUIT	335,329	-	-	-	-	-
10.05.01.90000.000.31.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	25,186	11,730	67,859	80,174	12,315
10.05.01.90000.000.32.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	135,749	76,630	50,125	(26,505)
10.05.01.90000.000.32.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	253,840	104,328	167,420	170,300	2,880
10.05.01.90000.000.33.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	34,920	9,364	85,241	-	(85,241)
10.05.01.90000.000.34.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	147,710	84,750	48,875	(35,875)
10.05.01.90000.000.34.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	229,575	109,650	179,036	180,141	1,105
10.05.01.90000.000.35.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	67,006	42,982	153,341	170,500	17,159
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							
10.02.15.90310.000.31.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,429	210	3,207	-	-	-
10.02.15.90310.000.31.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	1,988	2,072	3,000	3,569	569
0510 STAFF RECOGNITION							
10.02.15.90310.000.31.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,423	1,202	-	-	-	-
10.02.15.90310.000.31.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	1,762	1,891	1,892	1
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**546**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
10.03.09.90310.000.31.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**18,357**	**49,941**	**59,470**	**32,784**	**31,900**	**(884)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90310.000.31.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(479)	854	2,057	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.90310.000.31.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	1,597	38	1,500	-	(1,500)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90310.000.31.0321.	REG PROG.SYS WIDE.SUP-SP	6,378	471	10,552	-	-	-
10.04.01.90310.000.31.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	6,499	6,773	13,000	10,000	(3,000)
10.04.01.90310.015.31.0321.	REG PROG.MATH-SEC.SUP-SP	341	-	-	-	-	-
10.04.01.90310.015.31.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	2,605	3,495	1,500	2,000	500
10.04.01.90310.025.31.0321.	REG PROG.ELA-SEC.SUP-SP	437	-	-	-	-	-
10.04.01.90310.025.31.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	829	104	500	750	250
10.04.01.90310.070.31.0321.	REG PROG.ART.SUP-SP	2,136	-	-	-	-	-
10.04.01.90310.070.31.0321.60300	REG PROG.ART.SUP-SP	-	2,996	1,400	2,000	2,500	500
10.04.01.90310.090.31.0321.	REG PROG.WORLD LANG.SUP-SP	578	158	-	-	-	-
10.04.01.90310.090.31.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	388	594	1,000	1,000	-
10.04.01.90310.100.31.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	300	-	(300)
10.04.01.90310.130.31.0321.	REG PROG.MUSIC.SUP-SP	1,931	-	1,209	-	-	-
10.04.01.90310.130.31.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,489	2,287	1,800	2,500	700
10.04.01.90310.140.31.0321.	REG PROG.PE.SUP-SP	774	-	-	-	-	-
10.04.01.90310.140.31.0321.60300	REG PROG.PE.SUP-SP	-	1,349	1,364	1,300	1,500	200
10.04.01.90310.150.31.0321.	REG PROG.SCIENCE.SUP-SP	1,696	-	3,524	-	-	-
10.04.01.90310.150.31.0321.60300	REG PROG.SCIENCE.SUP-SP	-	2,355	2,027	2,000	2,750	750
10.04.01.90310.160.31.0321.	REG PROG.SS.SUP-SP	465	-	-	-	-	-
10.04.01.90310.160.31.0321.60300	REG PROG.SS.SUP-SP	-	385	426	500	750	250
10.04.01.90310.950.31.0321.	REG PROG.IT.SUP-SP	986	-	19	-	-	-
10.04.01.90310.950.31.0321.60300	REG PROG.IT.SUP-SP	-	1,223	1,000	2,000	2,000	-
10.04.03.90310.580.31.0321.	CTE PROG.TECH ED.SUP-SP	1,999	17,215	-	-	-	-
10.04.03.90310.580.31.0321.60300	CTE PROG.TECH ED.SUP-SP	-	1,762	704	2,484	2,750	266
10.04.05.90310.150.31.0321.	G/T.SCIENCE.SUP-SP	246	-	-	-	-	-
10.04.05.90310.150.31.0321.60300	G/T.SCIENCE.SUP-SP	-	49	-	-	-	-
10.04.08.90310.000.31.0321.	MEDIA PROG.SYS WIDE.SUP-SP	202	2,665	-	-	-	-
10.04.08.90310.000.31.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	3,330	2,720	2,500	3,000	500
10.04.10.90310.000.31.0321.	GUID SERV.SYS WIDE.SUP-SP	667	-	-	-	-	-
10.04.10.90310.000.31.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	406	379	400	400	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90310.290.31.0360.	REG PROG.ATHLETICS.SENS-SP	-	316	-	-	-	-
10.04.01.90310.950.31.0360.	REG PROG.IT.SENS-SP	-	-	18,798	-	-	-
05 INSTRUCTION-OTHER COSTS		**22,644**	**996**	**27,696**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.01.90310.000.31.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	3,120	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.90310.000.31.0561.	REG PROG.SYS WIDE.STD ENRICH	500	-	-	-	-	-
10.05.01.90310.000.31.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	500	-	-	-	-
10.05.01.90310.850.31.0561.	REG PROG.PBIS.STD ENRICH	500	-	-	-	-	-
10.05.01.90310.850.31.0561.60300	REG PROG.PBIS.STD ENRICH	-	496	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90310.000.31.0600.	REG PROG.SYS WIDE.EQUIP-SP	9,457	-	6,716	-	-	-
10.05.01.90310.290.31.0600.	REG PROG.ATHLETICS.EQUIP-SP	12,187	-	17,860	-	-	-
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							
10.02.15.90320.000.32.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	-	70	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90320.000.32.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	19,188	11,009	12,619	-	-	-
10.02.15.90320.000.32.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	14,778	18,629	20,382	20,000	(382)
0510 STAFF RECOGNITION							
10.02.15.90320.000.32.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,825	2,621	-	-	-	-
10.02.15.90320.000.32.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	2,468	2,861	2,961	100
03 INSTRUCTION-SALARIES/WAGES		**150**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.90320.000.32.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	150	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**37,454**	**35,219**	**39,748**	**42,437**	**42,437**	**-**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90320.000.32.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(50)	-	-	-	-
10.04.01.90320.000.32.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(18)	1,195	1,500	1,250	(250)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90320.000.32.0321.	REG PROG.SYS WIDE.SUP-SP	21,206	-	-	-	-	-
10.04.01.90320.000.32.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	13,199	9,207	14,937	14,937	-
10.04.01.90320.015.32.0321.	REG PROG.MATH-SEC.SUP-SP	1,882	-	-	-	-	-
10.04.01.90320.015.32.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	1,952	1,462	2,000	1,750	(250)
10.04.01.90320.025.32.0321.	REG PROG.ELA-SEC.SUP-SP	1,229	-	-	-	-	-
10.04.01.90320.025.32.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	431	1,140	2,000	1,750	(250)
10.04.01.90320.070.32.0321.	REG PROG.ART.SUP-SP	2,998	-	-	-	-	-
10.04.01.90320.070.32.0321.60300	REG PROG.ART.SUP-SP	-	3,028	2,671	3,000	3,500	500
10.04.01.90320.090.32.0321.	REG PROG.WORLD LANG.SUP-SP	170	-	-	-	-	-
10.04.01.90320.090.32.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	892	264	750	750	-
10.04.01.90320.130.32.0321.	REG PROG.MUSIC.SUP-SP	878	-	-	-	-	-
10.04.01.90320.130.32.0321.60300	REG PROG.MUSIC.SUP-SP	-	1,546	3,603	2,000	2,000	-
10.04.01.90320.140.32.0321.	REG PROG.PE.SUP-SP	750	-	1,957	-	-	-
10.04.01.90320.140.32.0321.60300	REG PROG.PE.SUP-SP	-	1,000	750	1,000	1,250	250

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.04.01.90320.150.32.0321.	REG PROG.SCIENCE.SUP-SP	2,120	-	294	-	-	-
10.04.01.90320.150.32.0321.60300	REG PROG.SCIENCE.SUP-SP	-	5,460	3,763	6,000	6,000	-
10.04.01.90320.160.32.0321.	REG PROG.SS.SUP-SP	489	-	-	-	-	-
10.04.01.90320.160.32.0321.60300	REG PROG.SS.SUP-SP	-	65	303	1,000	1,000	-
10.04.01.90320.180.32.0321.	REG PROG.HE.SUP-SP	479	-	-	-	-	-
10.04.01.90320.180.32.0321.60300	REG PROG.HE.SUP-SP	-	482	484	500	250	(250)
10.04.01.90320.580.32.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	-	750	-	(750)
10.04.01.90320.950.32.0321.	REG PROG.IT.SUP-SP	1,715	-	210	-	-	-
10.04.01.90320.950.32.0321.60300	REG PROG.IT.SUP-SP	-	4,554	1,949	3,500	3,500	-
10.04.03.90320.580.32.0321.	CTE PROG.TECH ED.SUP-SP	750	-	-	-	-	-
10.04.03.90320.580.32.0321.60300	CTE PROG.TECH ED.SUP-SP	-	966	744	-	1,000	1,000
10.04.08.90320.000.32.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,163	-	-	-	-	-
10.04.08.90320.000.32.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	1,561	1,133	3,000	3,000	-
10.04.10.90320.000.32.0321.	GUID SERV.SYS WIDE.SUP-SP	625	-	-	-	-	-
10.04.10.90320.000.32.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	151	304	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90320.950.32.0360.	REG PROG.IT.SENS-SP	-	-	8,315	-	-	-
05 INSTRUCTION-OTHER COSTS		**20,326**	**-**	**9,309**	**1,000**	**248**	**(752)**
0505 MEMBERSHIPS							
10.05.01.90320.130.32.0505.60300	REG PROG.MUSIC.MEMBERSHPS	-	-	156	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.90320.000.32.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	489	-	-	-
10.05.01.90320.000.32.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	248	(752)
10.05.01.90320.850.32.0561.	REG PROG.PBIS.STD ENRICH	-	-	1,478	-	-	-
10.05.01.90320.850.32.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	1,241	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90320.000.32.0600.	REG PROG.SYS WIDE.EQUIP-SP	20,326	-	-	-	-	-
10.05.01.90320.290.32.0600.	REG PROG.ATHLETICS.EQUIP-SP	-	-	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							
10.02.15.90330.000.33.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	10,895	-	1,050	-	-	-
10.02.15.90330.000.33.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	10,186	9,215	15,000	15,000	-
0510 STAFF RECOGNITION							
10.02.15.90330.000.33.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,706	1,392	-	-	-	-
10.02.15.90330.000.33.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	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							
10.04.01.90330.000.33.0305.	REG PROG.SYS WIDE.INSTR RES-SP	6,420	-	-	-	-	-
10.04.01.90330.000.33.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	807	1,900	2,000	1,900	(100)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90330.000.33.0321.	REG PROG.SYS WIDE.SUP-SP	27,535	99	70	-	-	-
10.04.01.90330.000.33.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	12,946	13,291	14,362	13,682	(680)
10.04.01.90330.015.33.0321.	REG PROG.MATH-SEC.SUP-SP	9,041	-	1,494	-	-	-
10.04.01.90330.015.33.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	1,214	2,976	3,000	3,000	-
10.04.01.90330.025.33.0321.	REG PROG.ELA-SEC.SUP-SP	2,499	-	-	-	-	-
10.04.01.90330.025.33.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	1,929	1,771	1,800	1,800	-
10.04.01.90330.070.33.0321.	REG PROG.ART.SUP-SP	3,789	-	-	-	-	-
10.04.01.90330.070.33.0321.60300	REG PROG.ART.SUP-SP	-	4,000	3,362	4,000	3,700	(300)
10.04.01.90330.090.33.0321.	REG PROG.WORLD LANG.SUP-SP	387	-	-	-	-	-
10.04.01.90330.090.33.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	473	366	500	500	-
10.04.01.90330.130.33.0321.	REG PROG.MUSIC.SUP-SP	6,668	-	-	-	-	-
10.04.01.90330.130.33.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,763	1,172	1,600	1,200	(400)
10.04.01.90330.140.33.0321.	REG PROG.PE.SUP-SP	531	-	-	-	-	-
10.04.01.90330.140.33.0321.60300	REG PROG.PE.SUP-SP	-	700	700	700	700	-
10.04.01.90330.150.33.0321.	REG PROG.SCIENCE.SUP-SP	4,702	-	-	-	-	-
10.04.01.90330.150.33.0321.60300	REG PROG.SCIENCE.SUP-SP	-	4,775	4,562	5,000	5,000	-
10.04.01.90330.160.33.0321.	REG PROG.SS.SUP-SP	211	-	-	-	-	-
10.04.01.90330.160.33.0321.60300	REG PROG.SS.SUP-SP	-	468	143	700	350	(350)
10.04.01.90330.180.33.0321.	REG PROG.HE.SUP-SP	377	-	-	-	-	-
10.04.01.90330.180.33.0321.60300	REG PROG.HE.SUP-SP	-	203	166	400	200	(200)
10.04.01.90330.290.33.0321.	REG PROG.ATHLETICS.SUP-SP	11,381	46	15,988	-	-	-
10.04.01.90330.290.33.0321.60300	REG PROG.ATHLETICS.SUP-SP	-	-	1,500	1,050	1,500	450
10.04.01.90330.580.33.0321.60300	REG PROG.TECH ED.SUP-SP	-	229	-	-	-	-
10.04.01.90330.950.33.0321.	REG PROG.IT.SUP-SP	3,999	-	2,032	-	-	-
10.04.01.90330.950.33.0321.60300	REG PROG.IT.SUP-SP	-	3,969	3,000	3,000	3,000	-
10.04.03.90330.210.33.0321.	CTE PROG.ENER, PWR….SUP-SP	982	-	-	-	-	-
10.04.03.90330.580.33.0321.	CTE PROG.TECH ED.SUP-SP	1,590	-	-	-	-	-
10.04.03.90330.580.33.0321.60300	CTE PROG.TECH ED.SUP-SP	-	3,016	3,179	3,000	3,200	200
10.04.03.90330.630.33.0321.	CTE PROG.HOSP/TOUR.SUP-SP	190	-	2,648	-	-	-
10.04.08.90330.000.33.0321.	MEDIA PROG.SYS WIDE.SUP-SP	373	-	-	-	-	-
10.04.08.90330.000.33.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	4,087	3,465	7,000	5,000	(2,000)
10.04.10.90330.000.33.0321.	GUID SERV.SYS WIDE.SUP-SP	1,023	-	-	-	-	-
10.04.10.90330.000.33.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	692	865	1,400	1,000	(400)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90330.070.33.0360.	REG PROG.ART.SENS-SP	2,268	-	-	-	-	-
10.04.01.90330.290.33.0360.	REG PROG.ATHLETICS.SENS-SP	-	1,050	-	-	-	-

Unrestricted Expense Budget Summary
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10.04.01.90330.950.33.0360.	REG PROG.IT.SENS-SP	-	-	1,694	-	-	-
10.04.01.90330.950.33.0360.60300	REG PROG.IT.SENS-SP	-	-	479	-	-	-
10.04.08.90330.950.33.0360.	MEDIA PROG.IT.SENS-SP	4,025	1,349	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**20,179**	**7,800**	**3,292**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.01.90330.290.33.0208.	REG PROG.ATHLETICS.CONTR SVCS	2,200	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.90330.850.33.0561.	REG PROG.PBIS.STD ENRICH	612	-	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90330.130.33.0600.	REG PROG.MUSIC.EQUIP-CP	-	-	3,292	-	-	-
10.05.01.90330.290.33.0600.	REG PROG.ATHLETICS.EQUIP-SP	17,367	7,800	-	-	-	-
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							
10.02.15.90340.000.34.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	22,224	2,145	10	-	-	-
10.02.15.90340.000.34.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	14,261	9,742	10,000	12,760	2,760
0510 STAFF RECOGNITION							
10.02.15.90340.000.34.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,175	2,100	-	-	-	-
10.02.15.90340.000.34.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	2,100	2,013	2,119	106
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**445**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.90340.000.34.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	445	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**40,617**	**43,166**	**42,523**	**42,731**	**38,900**	**(3,831)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90340.000.34.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(115)	(111)	-	-	-	-
10.04.01.90340.000.34.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,000	1,000	(1,000)
10.04.01.90340.015.34.0305.60300	REG PROG.MATH-SEC.INSTR RES-SP	-	-	-	1,500	400	(1,100)
10.04.01.90340.025.34.0305.60300	REG PROG.ELA-SEC.INSTR RES-SP	-	-	968	1,000	1,500	500
10.04.01.90340.090.34.0305.60300	REG PROG.WRL LANG.INSTR RES-SP	-	-	-	500	-	(500)
10.04.01.90340.130.34.0305.60300	REG PROG.MUSIC.INSTR RES-SP	-	-	-	1,500	1,000	(500)
10.04.01.90340.150.34.0305.60300	REG PROG.SCIENCE.INSTR RES-SP	-	-	-	1,000	-	(1,000)
10.04.01.90340.160.34.0305.60300	REG PROG.SS.INSTR RES-SP	-	-	252	2,000	1,000	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90340.000.34.0321.	REG PROG.SYS WIDE.SUP-SP	20,902	-	11,731	-	-	-
10.04.01.90340.000.34.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	5,800	14,539	12,802	10,000	(2,802)
10.04.01.90340.015.34.0321.	REG PROG.MATH-SEC.SUP-SP	2,418	-	-	-	-	-
10.04.01.90340.015.34.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	3,115	500	500	1,000	500
10.04.01.90340.025.34.0321.	REG PROG.ELA-SEC.SUP-SP	2,661	-	-	-	-	-
10.04.01.90340.025.34.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	710	-	500	1,500	1,000
10.04.01.90340.070.34.0321.	REG PROG.ART.SUP-SP	4,000	-	477	-	-	-
10.04.01.90340.070.34.0321.60300	REG PROG.ART.SUP-SP	-	4,003	2,750	3,000	3,000	-
10.04.01.90340.090.34.0321.	REG PROG.WORLD LANG.SUP-SP	543	-	-	-	-	-
10.04.01.90340.090.34.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	563	20	300	300	-
10.04.01.90340.130.34.0321.	REG PROG.MUSIC.SUP-SP	2,350	-	-	-	-	-
10.04.01.90340.130.34.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,556	500	500	500	-
10.04.01.90340.140.34.0321.	REG PROG.PE.SUP-SP	1,500	-	-	-	-	-
10.04.01.90340.140.34.0321.60300	REG PROG.PE.SUP-SP	-	2,105	1,513	1,500	2,000	500
10.04.01.90340.150.34.0321.	REG PROG.SCIENCE.SUP-SP	3,197	-	-	-	-	-
10.04.01.90340.150.34.0321.60300	REG PROG.SCIENCE.SUP-SP	-	2,686	2,335	1,000	3,000	2,000
10.04.01.90340.160.34.0321.60300	REG PROG.SS.SUP-SP	-	24	-	500	500	-
10.04.01.90340.180.34.0321.	REG PROG.HE.SUP-SP	500	-	-	-	-	-
10.04.01.90340.180.34.0321.60300	REG PROG.HE.SUP-SP	-	470	495	500	1,000	500
10.04.01.90340.290.34.0321.	REG PROG.ATHLETICS.SUP-SP	-	11,250	-	-	-	-
10.04.01.90340.950.34.0321.	REG PROG.IT.SUP-SP	2,416	-	-	-	-	-
10.04.01.90340.950.34.0321.60300	REG PROG.IT.SUP-SP	-	3,522	4,644	5,000	8,000	3,000
10.04.03.90340.580.34.0321.	CTE PROG.TECH ED.SUP-SP	221	-	-	-	-	-
10.04.03.90340.580.34.0321.60300	CTE PROG.TECH ED.SUP-SP	-	1,441	-	2,500	2,500	-
10.04.08.90340.000.34.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	799	1,000	500	(500)
10.04.10.90340.000.34.0321.	GUID SERV.SYS WIDE.SUP-SP	24	-	-	-	-	-
10.04.10.90340.000.34.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	415	344	-	200	200
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90340.950.34.0360.	REG PROG.IT.SENS-SP	-	2,283	329	-	-	-
10.04.01.90340.950.34.0360.60300	REG PROG.IT.SENS-SP	-	2,334	327	3,629	-	(3,629)
05 INSTRUCTION-OTHER COSTS		**-**	**9,825**	**348**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
10.05.01.90340.000.34.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	-	99	-	-	-
10.05.01.90340.140.34.0267.60300	REG PROG.PE.SOFT LIC	-	-	249	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90340.290.34.0600.	REG PROG.ATHLETICS.EQUIP-SP	-	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**
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90350.000.35.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	7,410	760	-	-	-	-
10.02.15.90350.000.35.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	5,572	7,681	8,000	8,000	-
0510 STAFF RECOGNITION							
10.02.15.90350.000.35.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,600	2,411	-	-	-	-
10.02.15.90350.000.35.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	2,600	2,325	2,483	158

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03 INSTRUCTION-SALARIES/WAGES		**67**	**-**	**161**	**-**	**-**	**-**
0084 STAF/CUR DEV							
10.03.09.90350.000.35.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	67	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.90350.000.35.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**62,976**	**53,372**	**63,412**	**58,213**	**56,512**	**(1,701)**
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90350.000.35.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(163)	-	-	-	-
10.04.01.90350.000.35.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	(208)	-	-	-	-
10.04.01.90350.015.35.0305.	REG PROG.MATH-SEC.INSTR RES-SP	696	-	-	-	-	-
10.04.01.90350.025.35.0305.	REG PROG.ELA-SEC.INSTR RES-SP	867	-	-	-	-	-
10.04.01.90350.025.35.0305.60300	REG PROG.ELA-SEC.INSTR RES-SP	-	167	-	-	-	-
10.04.01.90350.090.35.0305.60300	REG PROG.WRL LANG.INSTR RES-SP	-	-	75	-	-	-
10.04.01.90350.160.35.0305.	REG PROG.SS.INSTR RES-SP	-	-	1,666	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90350.000.35.0321.	REG PROG.SYS WIDE.SUP-SP	27,220	1,898	8,430	-	-	-
10.04.01.90350.000.35.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	19,759	10,682	22,663	22,712	49
10.04.01.90350.015.35.0321.	REG PROG.MATH-SEC.SUP-SP	2,400	-	-	-	-	-
10.04.01.90350.015.35.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	2,490	1,830	3,000	3,000	-
10.04.01.90350.025.35.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	200	227	1,000	3,000	2,000
10.04.01.90350.070.35.0321.	REG PROG.ART.SUP-SP	4,000	-	-	-	-	-
10.04.01.90350.070.35.0321.60300	REG PROG.ART.SUP-SP	-	4,000	4,461	4,000	4,000	-
10.04.01.90350.090.35.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	120	900	300	300	-
10.04.01.90350.100.35.0321.	REG PROG.STEM.SUP-SP	-	-	25	-	-	-
10.04.01.90350.100.35.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	500	-	(500)
10.04.01.90350.130.35.0321.	REG PROG.MUSIC.SUP-SP	2,929	-	-	-	-	-
10.04.01.90350.130.35.0321.60300	REG PROG.MUSIC.SUP-SP	-	2,489	2,252	2,000	2,000	-
10.04.01.90350.140.35.0321.	REG PROG.PE.SUP-SP	1,154	-	-	-	-	-
10.04.01.90350.140.35.0321.60300	REG PROG.PE.SUP-SP	-	2,500	2,477	2,000	2,000	-
10.04.01.90350.150.35.0321.	REG PROG.SCIENCE.SUP-SP	5,863	-	-	-	-	-
10.04.01.90350.150.35.0321.60300	REG PROG.SCIENCE.SUP-SP	-	8,734	7,158	8,000	8,000	-
10.04.01.90350.160.35.0321.60300	REG PROG.SS.SUP-SP	-	-	-	750	750	-
10.04.01.90350.580.35.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	2,017	2,000	2,000	-
10.04.01.90350.950.35.0321.	REG PROG.IT.SUP-SP	716	-	1,415	-	-	-
10.04.01.90350.950.35.0321.60300	REG PROG.IT.SUP-SP	-	357	672	2,000	2,000	-
10.04.03.90350.580.35.0321.	CTE PROG.TECH ED.SUP-SP	1,456	-	-	-	-	-
10.04.03.90350.580.35.0321.60300	CTE PROG.TECH ED.SUP-SP	-	3,125	-	2,000	-	(2,000)
10.04.08.90350.000.35.0321.	MEDIA PROG.SYS WIDE.SUP-SP	8,083	-	-	-	-	-
10.04.08.90350.000.35.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	7,904	7,525	7,000	6,000	(1,000)
10.04.10.90350.000.35.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	750	(250)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90350.290.35.0360.	REG PROG.ATHLETICS.SENS-SP	3,343	-	-	-	-	-
10.04.01.90350.950.35.0360.	REG PROG.IT.SENS-SP	2,900	-	5,800	-	-	-
10.04.01.90350.950.35.0360.60300	REG PROG.IT.SENS-SP	-	-	5,800	-	-	-
10.04.08.90350.950.35.0360.	MEDIA PROG.IT.SENS-SP	1,349	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,464**	**1,955**	**36,356**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
10.05.01.90350.000.35.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	1,955	391	-	-	-
10.05.01.90350.070.35.0208.	REG PROG.ART.CONTR SVCS	-	-	1,695	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.90350.000.35.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	32	-	-	-	-	-
10.05.09.90350.000.35.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	150	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90350.000.35.0600.	REG PROG.SYS WIDE.EQUIP-SP	6,432	-	34,120	-	-	-
08 STUDENT HEALTH SERVICES		**189**	**-**	**-**	**-**	**-**	**-**
0321 SUPPLIES-SCHOOL PURCHASE							
10.08.00.90350.000.35.0321.	SYS WIDE.SYS WIDE.SUP-SP	189	-	-	-	-	-
90370 CCST SCHOOL OF TECHNOLOGY		**-**	**469**	**1,026**	**1,325**	**1,422**	**97**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**469**	**1,026**	**1,325**	**1,422**	**97**
0510 STAFF RECOGNITION							
10.02.16.90370.000.37.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	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							
10.05.01.42400.290.35.0601.92500	REG PROG.ATHLETICS.EQUIP-CP	1,000	-	-	-	-	-
10 OPERATION OF PLANT		**-**	**1,000**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.60200.000.42.0322.92500	OTH OPER.SYS WIDE.SUP-CP	-	389	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.31.60200.000.42.0361.92500	OTH OPER.SYS WIDE.SENS-CP	-	611	-	-	-	-
11 MAINTENANCE OF PLANT		**2,000**	**-**	**1,000**	**50,000**	**50,000**	**-**
0250 REPAIR-HVAC							
10.11.00.60320.000.27.0250.92500	SYS WIDE.SYS WIDE.RPR-HVAC	1,000	-	-	-	-	-
0252 REPAIR-DR-FLR-WIND							
10.11.00.60340.000.22.0252.92500	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	1,000	-	-	-
0258 REPAIR-TRUCKS/MOWRS							
10.11.00.60350.000.00.0258.92500	SYS WIDE.SYS WIDE.RPR-TRK/MO	1,000	-	-	-	-	-

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0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60300.000.00.0601.92500	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	-	50,000	50,000	-
99100 INDIRECT FEES		**(1,020,002)**	**(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							
10.01.22.99100.965.00.0210.	BUS SUPT.BUS SVCS.INDIRECT	(534,195)	(615,627)	(705,713)	(622,679)	(622,679)	-
0710 INDIRECT COST							
10.01.22.99100.965.00.0710.	BUS SUPT.BUS SVCS.INDIR 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**	**159,463,052**	**3,714,913**
01 ADMINISTRATION		**4,301,702**	**4,394,670**	**4,807,162**	**5,300,369**	**5,567,348**	**266,979**
0001 SUPERINT, EXEC							
10.01.21.20000.980.00.0001.	GEN SUPT.SUPERINT.SUPT, EXEC	238,589	-	266,816	282,158	298,382	16,224
10.01.21.20000.980.00.0001.60300	GEN SUPT.SUPERINT.SUPT, EXEC	-	255,025	-	-	-	-
10.01.21.30000.975.00.0001.	GEN SUPT.ASSOC/EXEC.SUPT, EXEC	440,562	-	404,597	423,816	436,432	12,616
10.01.21.30000.975.00.0001.60300	GEN SUPT.ASSOC/EXEC.SUPT, EXEC	-	396,881	-	-	-	-
10.01.22.50100.965.00.0001.	BUS SUPT.BUS SVCS.SUPT, EXEC	177,889	-	196,302	205,605	212,802	7,197
10.01.22.50100.965.00.0001.60300	BUS SUPT.BUS SVCS.SUPT, EXEC	-	187,381	-	-	-	-
0002 COORD, SUPV							
10.01.23.30200.950.00.0002.	CNTRL SUPT.IT.COORD, SPV	73,573	-	80,145	82,950	85,860	2,910
10.01.23.30200.950.00.0002.60300	CNTRL SUPT.IT.COORD, SPV	-	77,441	-	-	-	-
10.01.23.30300.955.00.0002.	CNTRL SUPT.ASST/ACCT.COORD, SP	133,999	-	71,710	148,397	153,561	5,164
10.01.23.30300.955.00.0002.60300	CNTRL SUPT.ASST/ACCT.COORD, SP	-	69,312	-	-	-	-
0012 OTHER PROF STAFF							
10.01.21.30000.975.00.0012.	GEN SUPT.ASSOC/EXEC.OTHER PROF	108,818	-	133,970	137,551	142,334	4,783
10.01.21.30000.975.00.0012.60300	GEN SUPT.ASSOC/EXEC.OTHER PROF	-	133,970	-	-	-	-
10.01.22.50100.965.00.0012.	BUS SUPT.BUS SVCS.OTHER PROF	816,042	500	789,480	824,380	1,053,982	229,602
10.01.22.50100.965.00.0012.60300	BUS SUPT.BUS SVCS.OTHER PROF	-	834,827	-	-	-	-
10.01.22.50200.960.00.0012.	BUS SUPT.PRT/DIST.SEC, CLER	-	-	20,802	78,037	83,805	5,768
10.01.23.30100.970.00.0012.	CNTRL SUPT.HR/BENE.OTHER PROF	629,964	-	678,215	711,910	740,934	29,024
10.01.23.30100.970.00.0012.60300	CNTRL SUPT.HR/BENE.OTHER PROF	-	658,175	-	-	-	-
10.01.23.30200.950.00.0012.	CNTRL SUPT.IT.OTHER PROF	1,009,145	-	1,429,937	1,668,594	1,738,905	70,311
10.01.23.30200.950.00.0012.60300	CNTRL SUPT.IT.OTHER PROF	-	1,058,657	-	-	-	-
0013 SEC, CLERICAL							
10.01.21.20000.980.00.0013.	GEN SUPT.SUPERINT.SEC, CLER	179,328	-	193,227	208,052	218,315	10,263
10.01.21.20000.980.00.0013.60300	GEN SUPT.SUPERINT.SEC, CLER	-	185,360	-	-	-	-
10.01.22.50100.965.00.0013.	BUS SUPT.BUS SVCS.SEC, CLER	113,058	-	118,770	124,484	130,484	6,000
10.01.22.50100.965.00.0013.60300	BUS SUPT.BUS SVCS.SEC, CLER	-	104,986	-	-	-	-
10.01.22.50200.960.00.0013.	BUS SUPT.PRT/DIST.SEC, CLER	125,304	-	127,930	91,453	96,783	5,330
10.01.22.50200.960.00.0013.60300	BUS SUPT.PRT/DIST.SEC, CLER	-	135,908	-	-	-	-
10.01.23.30100.970.00.0013.	CNTRL SUPT.HR/BENE.SEC, CLER	255,431	-	295,261	312,982	328,330	15,348
10.01.23.30100.970.00.0013.60300	CNTRL SUPT.HR/BENE.SEC, CLER	-	296,247	-	-	-	-
0015 PARAPROF							
10.01.22.50200.960.00.0015.	BUS SUPT.PRT/DIST.PARAPROF	-	-	-	-	38,955	38,955
0114 SALARY ADJUSTMENTS							
10.01.22.50000.000.00.0114.	BUS SUPT.SYS WIDE.SALARY ADJ	-	-	-	-	(38,955)	(38,955)
10.01.23.50000.000.00.0114.	CNTRL SUPT.SYS WIDE.SALARY ADJ	-	-	-	-	(153,561)	(153,561)
02 INSTRUCTION-LEAD/SUPPORT		**13,635,262**	**14,040,055**	**15,722,396**	**17,291,637**	**17,610,019**	**318,382**
0001 SUPERINT, EXEC							
10.02.17.40000.000.00.0001.	ED SV-PRG.SYS WIDE.SUPT, EXEC	565,194	-	-	-	-	-
10.02.17.40000.000.00.0001.60300	ED SV-PRG.SYS WIDE.SUPT, EXEC	-	584,262	597,599	625,986	645,677	19,691
0002 COORD, SUPV							
10.02.17.40000.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	1,032,541	-	-	-	-	-
10.02.17.40000.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	882,255	1,609,367	1,651,743	1,634,581	(17,162)
10.02.17.40000.000.00.0002.61200	ED SV-PRG.SYS WIDE.COORD, SPV	-	72,479	77,388	88,237	171,720	83,483
10.02.17.40000.230.00.0002.	ED SV-PRG.ECE.COORD, SPV	23,821	-	-	-	-	-
10.02.17.40000.235.00.0002.61100	ED SV-PRG.PREK/PRES.COORD, SPV	20,418	-	-	-	-	-
10.02.17.40000.280.00.0002.	ED SV-PRG.MULTILNGL.COORD, SPV	64,881	-	-	-	-	-
10.02.17.40000.280.00.0002.60800	ED SV-PRG.MULTILNGL.COORD, SPV	55,613	126,673	130,990	135,470	140,117	4,648
10.02.17.40000.950.00.0002.	ED SV-PRG.IT.COORD, SPV	73,573	-	-	-	-	-
10.02.17.40000.950.00.0002.60300	ED SV-PRG.IT.COORD, SPV	-	77,442	80,145	82,950	85,860	2,910
10.02.17.40250.000.39.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	150,643	156,000	161,558	5,558
10.02.17.40320.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	359,379	-	-	-	-	-
10.02.17.40320.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	376,311	256,692	265,634	274,910	9,276
10.02.17.40400.235.00.0002.61100	ED SV-PRG.PRES/PREK.COORD, SPV	-	46,563	101,056	146,891	151,978	5,086
10.02.18.40100.000.00.0002.	ED SRV-CTE.SYS WIDE.COORD, SPV	114,972	-	-	-	-	-
10.02.18.40100.000.00.0002.60300	ED SRV-CTE.SYS WIDE.COORD, SPV	(803)	124,493	133,928	143,488	151,255	7,767
0003 PRINCIPAL							
10.02.15.70010.000.01.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	135,309	-	-	-	-	-
10.02.15.70010.000.01.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	140,050	146,469	151,573	156,868	5,295
10.02.15.70020.000.02.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	126,114	-	-	-	-	-
10.02.15.70020.000.02.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	134,207	140,020	147,506	156,918	9,412
10.02.15.70030.000.03.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	135,074	-	-	-	-	-
10.02.15.70030.000.03.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	140,198	140,520	145,497	154,293	8,796
10.02.15.70040.000.04.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	128,412	-	-	-	-	-
10.02.15.70040.000.04.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	136,830	144,045	151,623	156,918	5,295
10.02.15.70050.000.05.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	138,359	-	-	-	-	-
10.02.15.70050.000.05.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	141,248	146,045	151,022	148,630	(2,392)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.70060.000.06.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	122,751	-	-	-	-	-
10.02.15.70060.000.06.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	129,821	138,319	145,619	156,918	11,299
10.02.15.70070.000.07.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	128,857	-	-	-	-	-
10.02.15.70070.000.07.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	128,371	138,319	145,619	156,918	11,299
10.02.15.70080.000.08.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	135,734	-	-	-	-	-
10.02.15.70080.000.08.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	140,475	146,794	151,898	157,193	5,295
10.02.15.70090.000.09.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	133,999	-	-	-	-	-
10.02.15.70090.000.09.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,623	138,107	145,497	154,293	8,796
10.02.15.70100.000.10.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	122,645	-	-	-	-	-
10.02.15.70100.000.10.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	136,590	145,394	150,498	155,793	5,295
10.02.15.70110.000.11.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	136,468	-	-	-	-	-
10.02.15.70110.000.11.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	146,980	146,980	150,498	155,793	5,295
10.02.15.70120.000.12.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,099	-	-	-	-	-
10.02.15.70120.000.12.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	135,723	142,020	146,997	155,793	8,796
10.02.15.70130.000.13.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	133,999	-	-	-	-	-
10.02.15.70130.000.13.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,623	143,420	148,397	157,193	8,796
10.02.15.70140.000.14.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,136	-	-	-	-	-
10.02.15.70140.000.14.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,090	146,794	151,898	157,193	5,295
10.02.15.70150.000.15.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	122,039	-	-	-	-	-
10.02.15.70150.000.15.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	131,820	138,945	146,431	154,293	7,862
10.02.15.70160.000.16.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	137,134	-	-	-	-	-
10.02.15.70160.000.16.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,975	143,894	150,498	155,793	5,295
10.02.15.70170.000.17.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	134,234	-	-	-	-	-
10.02.15.70170.000.17.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,975	145,394	150,498	155,793	5,295
10.02.15.80210.000.21.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	75,886	-	-	-	-	-
10.02.15.80210.000.21.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	79,192	81,895	141,995	155,368	13,373
10.02.15.80220.000.22.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	134,234	-	-	-	-	-
10.02.15.80220.000.22.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,975	143,894	148,998	154,293	5,295
10.02.15.80240.000.24.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	138,359	-	-	-	-	-
10.02.15.80240.000.24.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	143,100	143,894	148,998	154,293	5,295
10.02.15.80250.000.25.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	134,234	-	-	-	-	-
10.02.15.80250.000.25.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	138,975	143,894	148,998	155,368	6,370
10.02.15.80260.000.26.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,859	-	-	-	-	-
10.02.15.80260.000.26.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	127,752	135,071	142,371	150,040	7,669
10.02.15.80270.000.27.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	139,759	-	-	-	-	-
10.02.15.80270.000.27.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	144,500	141,087	148,998	154,293	5,295
10.02.15.90310.000.31.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	75,886	-	-	-	-	-
10.02.15.90310.000.31.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	79,191	81,895	169,400	168,820	(580)
10.02.15.90320.000.32.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	134,740	-	-	-	-	-
10.02.15.90320.000.32.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	143,625	151,575	159,805	168,445	8,640
10.02.15.90330.000.33.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	143,218	-	-	-	-	-
10.02.15.90330.000.33.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	150,863	158,890	165,900	171,720	5,820
10.02.15.90340.000.34.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	132,213	-	-	-	-	-
10.02.15.90340.000.34.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	140,228	151,856	159,981	168,519	8,538
10.02.15.90350.000.35.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	133,665	-	-	-	-	-
10.02.15.90350.000.35.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	141,119	151,950	160,180	168,820	8,640
10.02.16.90370.000.37.0003.	PRN OF-CTE.SYS WIDE.PRINCIPAL	135,309	-	-	-	-	-
10.02.16.90370.000.37.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	141,600	146,519	151,623	156,918	5,295
0004 ASSIST PRINCIPAL							
10.02.15.70010.000.01.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	95,033	-	-	-	-	-
10.02.15.70010.000.01.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	114,277	123,430	9,153
10.02.15.70020.000.02.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	95,033	-	-	-	-	-
10.02.15.70020.000.02.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	122,595	129,191	136,119	143,397	7,278
10.02.15.70030.000.03.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	118,184	-	-	-	-	-
10.02.15.70030.000.03.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	62,679	120,511	126,882	133,575	6,693
10.02.15.70040.000.04.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	104,455	-	-	-	-	-
10.02.15.70040.000.04.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	132,119	136,672	141,396	146,297	4,901
10.02.15.70050.000.05.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	117,593	132,500	14,907
10.02.15.70060.000.06.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	82,807	-	-	-	-	-
10.02.15.70060.000.06.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	60,732	-	112,066	120,430	8,364
10.02.15.70070.000.07.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	79,534	-	-	-	-	-
10.02.15.70070.000.07.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	81,613	-	114,277	123,430	9,153
10.02.15.70080.000.08.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	110,624	-	-	-	-	-
10.02.15.70080.000.08.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	124,803	124,542	130,743	146,022	15,279
10.02.15.70090.000.09.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	106,884	-	-	-	-	-
10.02.15.70090.000.09.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	117,431	123,649	127,993	118,430	(9,563)
10.02.15.70100.000.10.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	94,711	-	-	-	-	-
10.02.15.70100.000.10.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	119,279	123,394	130,064	137,075	7,011
10.02.15.70110.000.11.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	92,453	-	-	-	-	-
10.02.15.70110.000.11.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	119,595	126,191	136,119	128,534	(7,585)
10.02.15.70120.000.12.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	75,915	-	-	-	-	-
10.02.15.70120.000.12.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	111,145	-	112,066	120,430	8,364
10.02.15.70130.000.13.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	91,094	-	-	-	-	-
10.02.15.70130.000.13.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	87,656	-	117,593	132,500	14,907
10.02.15.70140.000.14.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	95,958	-	-	-	-	-
10.02.15.70140.000.14.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	123,789	136,397	141,121	148,922	7,801
10.02.15.70150.000.15.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	89,001	-	-	-	-	-

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.70150.000.15.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	117,387	129,191	137,619	144,897	7,278
10.02.15.70160.000.16.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	119,436	125,807	120,430	(5,377)
10.02.15.70170.000.17.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	96,765	-	-	-	-	-
10.02.15.70170.000.17.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	115,180	121,609	131,366	138,466	7,100
10.02.15.80210.000.21.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	130,539	-	-	-	-	-
10.02.15.80210.000.21.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	135,045	73,847	-	143,397	143,397
10.02.15.80220.000.22.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	35,860	-	-	-	-	-
10.02.15.80220.000.22.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	133,772	138,496	143,397	4,901
10.02.15.80240.000.24.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	237,879	-	-	-	-	-
10.02.15.80240.000.24.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	239,399	246,953	260,380	274,491	14,111
10.02.15.80250.000.25.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	182,148	-	-	-	-	-
10.02.15.80250.000.25.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	119,595	253,010	266,608	280,897	14,289
10.02.15.80260.000.26.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	112,518	-	-	-	-	-
10.02.15.80260.000.26.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	122,595	136,672	141,396	146,297	4,901
10.02.15.80270.000.27.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	107,504	-	-	-	-	-
10.02.15.80270.000.27.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	122,595	129,191	136,119	135,034	(1,085)
10.02.15.90310.000.31.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	247,874	-	-	-	-	-
10.02.15.90310.000.31.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	250,607	267,235	283,050	295,554	12,504
10.02.15.90320.000.32.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	358,354	-	-	-	-	-
10.02.15.90320.000.32.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	380,168	398,302	417,291	437,175	19,884
10.02.15.90330.000.33.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	257,003	-	-	-	-	-
10.02.15.90330.000.33.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	267,446	407,125	427,060	430,081	3,021
10.02.15.90340.000.34.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	234,635	-	-	-	-	-
10.02.15.90340.000.34.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	250,607	268,087	283,050	298,029	14,979
10.02.15.90350.000.35.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	251,459	-	-	-	-	-
10.02.15.90350.000.35.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	262,573	280,090	289,790	299,854	10,064
10.02.16.90370.000.37.0004.	PRN OF-CTE.SYS WIDE.ASST PRINC	122,701	-	-	-	-	-
10.02.16.90370.000.37.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	133,194	137,747	142,471	147,372	4,901
0012 OTHER PROF STAFF							
10.02.17.40000.000.00.0012.60300	ED SV-PRG.SYS WIDE.OTHER PROF	-	-	14,054	25,714	27,137	1,423
10.02.17.40400.235.00.0012.61100	ED SV-PRG.PRES/PREK.OTHER PROF	-	-	32,791	59,999	63,319	3,319
0013 SEC, CLERICAL							
10.02.15.70010.000.01.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	86,542	-	-	-	-	-
10.02.15.70010.000.01.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	91,908	97,307	103,023	109,063	6,040
10.02.15.70020.000.02.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	112,817	-	-	-	-	-
10.02.15.70020.000.02.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	123,355	129,893	138,559	145,178	6,619
10.02.15.70030.000.03.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	114,627	-	-	-	-	-
10.02.15.70030.000.03.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	94,025	98,939	105,270	112,073	6,803
10.02.15.70040.000.04.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	118,036	-	-	-	-	-
10.02.15.70040.000.04.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	120,785	130,561	137,437	145,694	8,257
10.02.15.70050.000.05.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	88,641	-	-	-	-	-
10.02.15.70050.000.05.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	99,474	99,751	105,977	112,046	6,069
10.02.15.70060.000.06.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	93,204	-	-	-	-	-
10.02.15.70060.000.06.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	100,546	106,580	111,445	116,648	5,203
10.02.15.70070.000.07.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	86,389	-	-	-	-	-
10.02.15.70070.000.07.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	94,180	100,267	107,414	113,386	5,972
10.02.15.70080.000.08.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	110,814	-	-	-	-	-
10.02.15.70080.000.08.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	92,712	99,859	105,639	111,748	6,109
10.02.15.70090.000.09.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	91,292	-	-	-	-	-
10.02.15.70090.000.09.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	97,371	101,693	108,545	101,714	(6,831)
10.02.15.70100.000.10.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	115,912	-	-	-	-	-
10.02.15.70100.000.10.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	124,931	130,856	137,159	145,178	8,019
10.02.15.70110.000.11.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	105,746	-	-	-	-	-
10.02.15.70110.000.11.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	117,519	117,365	124,921	135,917	10,996
10.02.15.70120.000.12.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	95,522	-	-	-	-	-
10.02.15.70120.000.12.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	97,821	102,940	108,720	113,923	5,203
10.02.15.70130.000.13.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	92,977	-	-	-	-	-
10.02.15.70130.000.13.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	101,521	107,740	112,695	117,898	5,203
10.02.15.70140.000.14.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	122,887	-	-	-	-	-
10.02.15.70140.000.14.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	155,885	136,206	144,009	150,628	6,619
10.02.15.70150.000.15.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	112,231	-	-	-	-	-
10.02.15.70150.000.15.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	113,050	121,411	128,973	137,014	8,041
10.02.15.70160.000.16.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	102,691	-	-	-	-	-
10.02.15.70160.000.16.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	109,253	130,756	138,559	145,178	6,619
10.02.15.70170.000.17.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	90,108	-	-	-	-	-
10.02.15.70170.000.17.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	116,447	120,771	128,570	135,915	7,345
10.02.15.80210.000.21.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	47,736	-	-	-	-	-
10.02.15.80210.000.21.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	50,676	53,060	55,563	55,191	(372)
10.02.15.80220.000.22.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	137,859	-	-	-	-	-
10.02.15.80220.000.22.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	149,722	158,050	165,508	173,339	7,831
10.02.15.80240.000.24.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	163,372	-	-	-	-	-
10.02.15.80240.000.24.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	172,151	187,072	188,922	198,169	9,247
10.02.15.80250.000.25.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	154,357	-	-	-	-	-
10.02.15.80250.000.25.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	169,214	175,056	175,889	188,288	12,399
10.02.15.80260.000.26.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	160,363	-	-	-	-	-
10.02.15.80260.000.26.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	172,511	175,043	186,650	197,468	10,818
10.02.15.80270.000.27.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	115,373	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.02.15.80270.000.27.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	123,381	165,542	177,743	189,219	11,476
10.02.15.90310.000.31.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	183,419	-	-	-	-	-
10.02.15.90310.000.31.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	196,381	206,681	217,805	228,461	10,656
10.02.15.90320.000.32.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	200,957	-	-	-	-	-
10.02.15.90320.000.32.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	214,993	213,607	229,323	241,467	12,144
10.02.15.90330.000.33.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	194,392	-	-	-	-	-
10.02.15.90330.000.33.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	209,728	221,033	233,315	246,118	12,803
10.02.15.90340.000.34.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	182,360	-	-	-	-	-
10.02.15.90340.000.34.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	180,033	194,021	203,616	213,485	9,869
10.02.15.90350.000.35.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	194,050	-	-	-	-	-
10.02.15.90350.000.35.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	206,502	219,734	230,905	242,190	11,285
10.02.16.90370.000.37.0013.	PRN OF-CTE.SYS WIDE.SEC, CLER	95,766	-	-	-	-	-
10.02.16.90370.000.37.0013.60300	PRN OF-CTE.SYS WIDE.SEC, CLER	-	103,377	168,969	179,280	188,570	9,290
10.02.17.40000.000.00.0013.	ED SV-PRG.SYS WIDE.SEC, CLER	294,202	-	-	-	-	-
10.02.17.40000.000.00.0013.60300	ED SV-PRG.SYS WIDE.SEC, CLER	-	189,084	198,553	214,749	224,877	10,128
10.02.17.40000.235.00.0013.61100	ED SV-PRG.PREK/PRESC.SEC, CLER	4,044	-	-	-	-	-
10.02.17.40000.280.00.0013.60800	ED SV-PRG.MULTILNGL.SEC, CLER	7,337	50,322	52,771	55,343	58,043	2,700
10.02.17.40400.235.00.0013.61100	ED SV-PRG.PRES/PREK.SEC, CLER	-	26,173	28,943	30,371	31,871	1,500
0114 SALARY ADJUSTMENTS							
10.02.15.50000.000.00.0114.	PRN OF-B&S.SYS WIDE.SALARY ADJ	-	-	-	-	20,715	20,715
10.02.17.50000.000.00.0114.	ED SV-PRG.SYS WIDE.SALARY ADJ	-	-	-	-	(608,597)	(608,597)
03 INSTRUCTION-SALARIES/WAGES		**73,745,166**	**75,948,296**	**82,458,021**	**87,862,362**	**88,859,261**	**996,898**
0005 TEACHER							
10.03.01.40000.000.00.0005.	REG PROG.SYS WIDE.TEACHER	73,389	-	-	-	-	-
10.03.01.40000.000.00.0005.60300	REG PROG.SYS WIDE.TEACHER	-	83,483	46,798	59,956	62,047	2,092
10.03.01.40250.000.39.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	96,085	97,751	101,237	3,486
10.03.01.40250.000.39.0005.60400	REG PROG.SYS WIDE.TEACHER	-	-	-	63,078	310,836	247,758
10.03.01.70010.000.01.0005.	REG PROG.SYS WIDE.TEACHER	766,764	-	-	-	-	-
10.03.01.70010.000.01.0005.60300	REG PROG.SYS WIDE.TEACHER	-	246,720	314,436	287,492	297,726	10,234
10.03.01.70010.000.01.0005.60400	REG PROG.SYS WIDE.TEACHER	218,362	843,771	886,931	864,405	902,254	37,849
10.03.01.70020.000.02.0005.	REG PROG.SYS WIDE.TEACHER	971,670	-	-	-	-	-
10.03.01.70020.000.02.0005.60300	REG PROG.SYS WIDE.TEACHER	-	191,088	297,172	309,142	385,321	76,179
10.03.01.70020.000.02.0005.60400	REG PROG.SYS WIDE.TEACHER	332,087	1,131,392	1,155,516	1,210,887	1,624,050	413,163
10.03.01.70030.000.03.0005.	REG PROG.SYS WIDE.TEACHER	1,303,980	-	-	-	-	-
10.03.01.70030.000.03.0005.60300	REG PROG.SYS WIDE.TEACHER	-	759,663	769,272	818,864	964,144	145,280
10.03.01.70030.000.03.0005.60400	REG PROG.SYS WIDE.TEACHER	192,839	743,399	778,404	798,008	784,307	(13,701)
10.03.01.70040.000.04.0005.	REG PROG.SYS WIDE.TEACHER	1,183,485	-	-	-	-	-
10.03.01.70040.000.04.0005.60300	REG PROG.SYS WIDE.TEACHER	-	312,233	301,458	311,362	505,907	194,545
10.03.01.70040.000.04.0005.60400	REG PROG.SYS WIDE.TEACHER	309,339	1,180,586	1,245,134	1,135,629	1,134,913	(716)
10.03.01.70040.000.04.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	197,677	105,412	(92,265)
10.03.01.70050.000.05.0005.	REG PROG.SYS WIDE.TEACHER	799,284	-	-	-	-	-
10.03.01.70050.000.05.0005.60300	REG PROG.SYS WIDE.TEACHER	-	242,057	372,685	635,655	788,775	153,120
10.03.01.70050.000.05.0005.60400	REG PROG.SYS WIDE.TEACHER	255,500	796,955	799,387	494,060	413,148	(80,912)
10.03.01.70060.000.06.0005.	REG PROG.SYS WIDE.TEACHER	629,734	-	-	-	-	-
10.03.01.70060.000.06.0005.60300	REG PROG.SYS WIDE.TEACHER	-	201,917	586,460	637,417	671,721	34,304
10.03.01.70060.000.06.0005.60400	REG PROG.SYS WIDE.TEACHER	153,644	613,911	644,975	574,629	573,543	(1,086)
10.03.01.70070.000.07.0005.	REG PROG.SYS WIDE.TEACHER	1,117,712	-	-	-	-	-
10.03.01.70070.000.07.0005.60300	REG PROG.SYS WIDE.TEACHER	-	721,780	846,366	883,779	978,194	94,415
10.03.01.70070.000.07.0005.60400	REG PROG.SYS WIDE.TEACHER	200,502	634,367	545,439	473,168	412,473	(60,695)
10.03.01.70080.000.08.0005.	REG PROG.SYS WIDE.TEACHER	1,000,291	-	-	-	-	-
10.03.01.70080.000.08.0005.60300	REG PROG.SYS WIDE.TEACHER	-	404,034	447,865	471,398	630,514	159,116
10.03.01.70080.000.08.0005.60400	REG PROG.SYS WIDE.TEACHER	240,970	782,080	726,103	760,881	699,823	(61,058)
10.03.01.70090.000.09.0005.	REG PROG.SYS WIDE.TEACHER	1,118,294	-	-	-	-	-
10.03.01.70090.000.09.0005.60300	REG PROG.SYS WIDE.TEACHER	-	499,585	570,874	597,059	723,534	126,475
10.03.01.70090.000.09.0005.60400	REG PROG.SYS WIDE.TEACHER	228,609	846,923	952,355	1,014,481	988,422	(26,059)
10.03.01.70100.000.10.0005.	REG PROG.SYS WIDE.TEACHER	773,630	-	-	-	-	-
10.03.01.70100.000.10.0005.60300	REG PROG.SYS WIDE.TEACHER	-	32,604	249,563	441,915	569,806	127,890
10.03.01.70100.000.10.0005.60400	REG PROG.SYS WIDE.TEACHER	290,960	1,102,094	984,749	715,279	715,912	633
10.03.01.70100.000.10.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	141,661	90,226	(51,435)
10.03.01.70110.000.11.0005.	REG PROG.SYS WIDE.TEACHER	940,378	-	-	-	-	-
10.03.01.70110.000.11.0005.60300	REG PROG.SYS WIDE.TEACHER	-	356,152	479,098	1,180,079	1,178,338	(1,740)
10.03.01.70110.000.11.0005.60400	REG PROG.SYS WIDE.TEACHER	276,886	977,907	889,070	263,229	337,570	74,341
10.03.01.70120.000.12.0005.	REG PROG.SYS WIDE.TEACHER	918,616	-	-	-	-	-
10.03.01.70120.000.12.0005.60300	REG PROG.SYS WIDE.TEACHER	-	568,006	788,238	715,949	755,269	39,320
10.03.01.70120.000.12.0005.60400	REG PROG.SYS WIDE.TEACHER	147,433	492,776	438,964	460,875	456,357	(4,518)
10.03.01.70130.000.13.0005.	REG PROG.SYS WIDE.TEACHER	864,306	-	-	-	-	-
10.03.01.70130.000.13.0005.60300	REG PROG.SYS WIDE.TEACHER	-	197,966	369,552	283,705	300,322	16,617
10.03.01.70130.000.13.0005.60400	REG PROG.SYS WIDE.TEACHER	217,377	759,926	735,837	793,623	874,152	80,529
10.03.01.70140.000.14.0005.	REG PROG.SYS WIDE.TEACHER	1,189,462	-	-	-	-	-
10.03.01.70140.000.14.0005.60300	REG PROG.SYS WIDE.TEACHER	-	211,915	249,478	712,449	620,294	(92,155)
10.03.01.70140.000.14.0005.60400	REG PROG.SYS WIDE.TEACHER	499,076	1,669,409	1,570,750	1,203,867	1,108,925	(94,942)
10.03.01.70150.000.15.0005.	REG PROG.SYS WIDE.TEACHER	972,588	-	-	-	-	-
10.03.01.70150.000.15.0005.60300	REG PROG.SYS WIDE.TEACHER	-	275,792	343,055	424,603	585,907	161,304
10.03.01.70150.000.15.0005.60400	REG PROG.SYS WIDE.TEACHER	283,771	1,014,505	903,909	913,879	786,142	(127,737)
10.03.01.70160.000.16.0005.	REG PROG.SYS WIDE.TEACHER	1,585,161	-	-	-	-	-
10.03.01.70160.000.16.0005.60300	REG PROG.SYS WIDE.TEACHER	-	821,058	975,860	1,124,207	1,189,268	65,062
10.03.01.70160.000.16.0005.60400	REG PROG.SYS WIDE.TEACHER	315,684	1,165,617	1,177,646	1,129,260	1,151,708	22,448

Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.01.70170.000.17.0005.	REG PROG.SYS WIDE.TEACHER	946,411	-	-	-	-	-
10.03.01.70170.000.17.0005.60300	REG PROG.SYS WIDE.TEACHER	-	304,739	317,266	371,684	343,565	(28,119)
10.03.01.70170.000.17.0005.60400	REG PROG.SYS WIDE.TEACHER	309,507	1,039,161	1,086,103	960,398	1,025,508	65,110
10.03.01.70170.000.17.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	169,930	178,038	8,108
10.03.01.80210.000.21.0005.	REG PROG.SYS WIDE.TEACHER	1,823,049	-	-	-	-	-
10.03.01.80210.000.21.0005.60300	REG PROG.SYS WIDE.TEACHER	-	1,096,524	1,175,572	1,490,177	1,439,283	(50,894)
10.03.01.80210.000.21.0005.60400	REG PROG.SYS WIDE.TEACHER	279,484	1,110,986	1,175,710	969,857	1,017,017	47,160
10.03.01.80220.000.22.0005.	REG PROG.SYS WIDE.TEACHER	1,712,296	-	-	-	-	-
10.03.01.80220.000.22.0005.60300	REG PROG.SYS WIDE.TEACHER	-	967,638	919,000	1,144,725	1,294,825	150,100
10.03.01.80220.000.22.0005.60400	REG PROG.SYS WIDE.TEACHER	281,321	1,134,311	1,121,397	1,002,034	1,060,954	58,920
10.03.01.80240.000.24.0005.	REG PROG.SYS WIDE.TEACHER	1,765,510	-	-	-	-	-
10.03.01.80240.000.24.0005.60300	REG PROG.SYS WIDE.TEACHER	-	586,013	861,982	1,015,064	979,506	(35,558)
10.03.01.80240.000.24.0005.60400	REG PROG.SYS WIDE.TEACHER	524,957	1,835,969	1,697,748	1,548,300	1,505,537	(42,763)
10.03.01.80240.000.24.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	160,794	168,406	7,612
10.03.01.80250.000.25.0005.	REG PROG.SYS WIDE.TEACHER	2,422,501	-	-	-	-	-
10.03.01.80250.000.25.0005.60300	REG PROG.SYS WIDE.TEACHER	-	1,485,903	1,674,087	1,835,515	1,956,751	121,236
10.03.01.80250.000.25.0005.60400	REG PROG.SYS WIDE.TEACHER	587,651	1,784,333	1,779,217	1,832,254	1,920,557	88,303
10.03.01.80260.000.26.0005.	REG PROG.SYS WIDE.TEACHER	2,064,298	-	-	-	-	-
10.03.01.80260.000.26.0005.60300	REG PROG.SYS WIDE.TEACHER	-	1,256,206	1,482,822	1,576,410	1,755,949	179,539
10.03.01.80260.000.26.0005.60400	REG PROG.SYS WIDE.TEACHER	381,926	1,185,669	936,920	986,586	1,016,089	29,503
10.03.01.80270.000.27.0005.	REG PROG.SYS WIDE.TEACHER	2,501,498	-	-	-	-	-
10.03.01.80270.000.27.0005.60300	REG PROG.SYS WIDE.TEACHER	-	1,978,602	2,035,839	2,212,776	2,303,444	90,667
10.03.01.80270.000.27.0005.60400	REG PROG.SYS WIDE.TEACHER	305,043	998,577	884,338	872,223	926,483	54,260
10.03.01.90310.000.31.0005.	REG PROG.SYS WIDE.TEACHER	2,648,996	-	-	-	-	-
10.03.01.90310.000.31.0005.60300	REG PROG.SYS WIDE.TEACHER	-	2,179,955	2,047,561	2,128,517	2,210,386	81,869
10.03.01.90310.000.31.0005.60400	REG PROG.SYS WIDE.TEACHER	253,735	822,036	821,289	861,722	815,686	(46,036)
10.03.01.90320.000.32.0005.	REG PROG.SYS WIDE.TEACHER	2,826,342	-	-	-	-	-
10.03.01.90320.000.32.0005.60300	REG PROG.SYS WIDE.TEACHER	-	1,480,631	1,851,357	1,947,384	1,999,966	52,582
10.03.01.90320.000.32.0005.60400	REG PROG.SYS WIDE.TEACHER	809,671	2,164,638	2,045,001	2,020,550	2,130,421	109,872
10.03.01.90320.000.32.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	143,337	153,520	10,183
10.03.01.90330.000.33.0005.	REG PROG.SYS WIDE.TEACHER	3,278,905	-	-	-	-	-
10.03.01.90330.000.33.0005.60300	REG PROG.SYS WIDE.TEACHER	-	2,468,467	2,431,307	2,542,568	2,654,093	111,526
10.03.01.90330.000.33.0005.60400	REG PROG.SYS WIDE.TEACHER	607,770	1,635,138	1,661,860	1,770,526	1,878,980	108,454
10.03.01.90340.000.34.0005.	REG PROG.SYS WIDE.TEACHER	2,967,841	-	-	-	-	-
10.03.01.90340.000.34.0005.60300	REG PROG.SYS WIDE.TEACHER	-	2,046,060	2,236,197	2,369,334	2,413,812	44,478
10.03.01.90340.000.34.0005.60400	REG PROG.SYS WIDE.TEACHER	429,725	1,295,494	1,198,480	1,259,878	1,327,256	67,378
10.03.01.90350.000.35.0005.	REG PROG.SYS WIDE.TEACHER	4,015,418	-	-	-	-	-
10.03.01.90350.000.35.0005.60300	REG PROG.SYS WIDE.TEACHER	-	3,618,955	3,567,622	3,745,612	3,815,554	69,942
10.03.01.90350.000.35.0005.60400	REG PROG.SYS WIDE.TEACHER	374,883	905,494	818,042	866,291	844,391	(21,900)
10.03.02.41800.280.00.0005.	SPEC PROG.MULTILNGL.TEACHER	378,017	-	-	-	-	-
10.03.02.41800.280.00.0005.60800	SPEC PROG.MULTILNGL.TEACHER	302,174	105,733	110,081	114,351	118,256	3,905
10.03.02.41800.280.01.0005.60800	SPEC PROG.MULTILNGL.TEACHER	2,736	8,646	34,162	41,100	72,558	31,458
10.03.02.41800.280.02.0005.60800	SPEC PROG.MULTILNGL.TEACHER	5,829	35,341	36,637	37,980	37,492	(488)
10.03.02.41800.280.03.0005.60800	SPEC PROG.MULTILNGL.TEACHER	5,889	19,130	8,831	8,127	-	(8,127)
10.03.02.41800.280.04.0005.60800	SPEC PROG.MULTILNGL.TEACHER	21,927	91,153	94,391	169,490	101,237	(68,253)
10.03.02.41800.280.05.0005.60800	SPEC PROG.MULTILNGL.TEACHER	22,010	94,828	98,066	101,926	106,237	4,311
10.03.02.41800.280.06.0005.60800	SPEC PROG.MULTILNGL.TEACHER	3,104	17,670	10,623	9,575	26,353	16,778
10.03.02.41800.280.07.0005.60800	SPEC PROG.MULTILNGL.TEACHER	4,936	26,506	32,409	37,980	24,995	(12,986)
10.03.02.41800.280.08.0005.60800	SPEC PROG.MULTILNGL.TEACHER	1,514	9,565	14,384	20,550	19,852	(698)
10.03.02.41800.280.09.0005.60800	SPEC PROG.MULTILNGL.TEACHER	3,104	8,835	11,977	9,495	20,247	10,752
10.03.02.41800.280.10.0005.60800	SPEC PROG.MULTILNGL.TEACHER	16,882	66,771	66,822	143,478	101,664	(41,814)
10.03.02.41800.280.11.0005.60800	SPEC PROG.MULTILNGL.TEACHER	15,631	58,648	62,984	65,018	107,072	42,054
10.03.02.41800.280.12.0005.60800	SPEC PROG.MULTILNGL.TEACHER	8,209	25,939	10,661	9,575	20,247	10,672
10.03.02.41800.280.13.0005.60800	SPEC PROG.MULTILNGL.TEACHER	1,468	6,517	7,580	8,127	20,247	12,120
10.03.02.41800.280.14.0005.60800	SPEC PROG.MULTILNGL.TEACHER	12,438	43,232	23,453	28,725	40,495	11,770
10.03.02.41800.280.15.0005.60800	SPEC PROG.MULTILNGL.TEACHER	1,493	8,647	9,937	9,495	26,353	16,858
10.03.02.41800.280.16.0005.60800	SPEC PROG.MULTILNGL.TEACHER	9,422	66,957	43,153	41,100	39,704	(1,396)
10.03.02.41800.280.17.0005.60800	SPEC PROG.MULTILNGL.TEACHER	25,674	89,153	146,272	217,366	140,941	(76,425)
10.03.02.41800.280.21.0005.60800	SPEC PROG.MULTILNGL.TEACHER	4,515	28,448	47,930	49,711	51,871	2,161
10.03.02.41800.280.22.0005.60800	SPEC PROG.MULTILNGL.TEACHER	6,852	54,692	48,696	50,376	101,237	50,862
10.03.02.41800.280.24.0005.60800	SPEC PROG.MULTILNGL.TEACHER	27,670	84,147	117,051	194,962	148,456	(46,507)
10.03.02.41800.280.25.0005.60800	SPEC PROG.MULTILNGL.TEACHER	9,030	36,461	27,764	32,376	49,219	16,843
10.03.02.41800.280.26.0005.60800	SPEC PROG.MULTILNGL.TEACHER	5,322	7,678	24,347	25,188	52,119	26,931
10.03.02.41800.280.27.0005.60800	SPEC PROG.MULTILNGL.TEACHER	5,322	12,978	19,613	20,385	37,103	16,718
10.03.02.41800.280.31.0005.60800	SPEC PROG.MULTILNGL.TEACHER	14,673	66,380	58,840	61,156	73,788	12,633
10.03.02.41800.280.32.0005.60800	SPEC PROG.MULTILNGL.TEACHER	26,833	69,247	74,305	150,695	200,100	49,405
10.03.02.41800.280.33.0005.60800	SPEC PROG.MULTILNGL.TEACHER	9,313	38,388	27,764	32,376	37,103	4,728
10.03.02.41800.280.34.0005.60800	SPEC PROG.MULTILNGL.TEACHER	2,217	30,711	24,348	25,188	52,119	26,931
10.03.02.41800.280.35.0005.60800	SPEC PROG.MULTILNGL.TEACHER	11,179	51,910	48,654	52,027	39,704	(12,323)
10.03.03.80210.000.21.0005.	CTE PROG.SYS WIDE.TEACHER	82,615	-	-	-	-	-
10.03.03.80210.000.21.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	88,328	93,566	96,926	100,412	3,486
10.03.03.80220.000.22.0005.	CTE PROG.SYS WIDE.TEACHER	89,107	-	-	-	-	-
10.03.03.80220.000.22.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	91,687	95,466	98,826	102,312	3,486
10.03.03.80240.000.24.0005.	CTE PROG.SYS WIDE.TEACHER	68,919	-	-	-	-	-
10.03.03.80240.000.24.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	43,203	-	-	61,449	61,449
10.03.03.80250.000.25.0005.	CTE PROG.SYS WIDE.TEACHER	90,207	-	-	-	-	-
10.03.03.80250.000.25.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	94,828	98,066	101,926	105,412	3,486

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.03.80260.000.26.0005.	CTE PROG.SYS WIDE.TEACHER	92,532	-	-	-	-	-
10.03.03.80260.000.26.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	91,153	94,391	100,751	104,237	3,486
10.03.03.80270.000.27.0005.	CTE PROG.SYS WIDE.TEACHER	73,067	-	-	-	-	-
10.03.03.80270.000.27.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	78,393	84,020	89,959	96,233	6,274
10.03.03.90310.000.31.0005.	CTE PROG.SYS WIDE.TEACHER	301,267	-	-	-	-	-
10.03.03.90310.000.31.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	311,657	323,566	338,486	282,804	(55,682)
10.03.03.90320.000.32.0005.	CTE PROG.SYS WIDE.TEACHER	466,486	-	-	-	-	-
10.03.03.90320.000.32.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	466,209	478,033	501,489	529,343	27,855
10.03.03.90330.000.33.0005.	CTE PROG.SYS WIDE.TEACHER	465,788	-	-	-	-	-
10.03.03.90330.000.33.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	489,010	510,870	535,262	560,539	25,278
10.03.03.90340.000.34.0005.	CTE PROG.SYS WIDE.TEACHER	256,863	-	-	-	-	-
10.03.03.90340.000.34.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	284,538	298,379	308,735	322,869	14,133
10.03.03.90350.000.35.0005.	CTE PROG.SYS WIDE.TEACHER	436,812	-	-	-	-	-
10.03.03.90350.000.35.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	476,703	519,159	549,223	580,465	31,241
10.03.03.90370.000.37.0005.	CTE PROG.SYS WIDE.TEACHER	2,101,141	-	-	-	-	-
10.03.03.90370.000.37.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	2,259,197	2,304,045	2,387,290	2,504,259	116,969
10.03.05.70010.000.01.0005.	G/T.SYS WIDE.TEACHER	35,213	-	-	-	-	-
10.03.05.70010.000.01.0005.60300	G/T.SYS WIDE.TEACHER	-	36,461	37,756	39,100	40,495	1,394
10.03.05.70020.000.02.0005.	G/T.SYS WIDE.TEACHER	63,022	-	-	-	-	-
10.03.05.70020.000.02.0005.60300	G/T.SYS WIDE.TEACHER	-	56,492	58,435	60,451	83,390	22,939
10.03.05.70030.000.03.0005.	G/T.SYS WIDE.TEACHER	88,452	-	-	-	-	-
10.03.05.70030.000.03.0005.60300	G/T.SYS WIDE.TEACHER	-	51,093	57,665	59,681	61,772	2,092
10.03.05.70040.000.04.0005.	G/T.SYS WIDE.TEACHER	74,025	-	-	-	-	-
10.03.05.70040.000.04.0005.60300	G/T.SYS WIDE.TEACHER	-	54,692	56,635	58,651	60,742	2,092
10.03.05.70050.000.05.0005.60300	G/T.SYS WIDE.TEACHER	-	35,331	37,426	38,770	40,165	1,394
10.03.05.70060.000.06.0005.60300	G/T.SYS WIDE.TEACHER	-	-	33,608	35,984	42,493	6,510
10.03.05.70070.000.07.0005.	G/T.SYS WIDE.TEACHER	37,013	-	-	-	-	-
10.03.05.70070.000.07.0005.60300	G/T.SYS WIDE.TEACHER	-	52,997	56,140	58,156	60,247	2,092
10.03.05.70080.000.08.0005.	G/T.SYS WIDE.TEACHER	52,819	-	-	-	-	-
10.03.05.70080.000.08.0005.60300	G/T.SYS WIDE.TEACHER	-	54,692	56,635	58,651	60,742	2,092
10.03.05.70090.000.09.0005.60300	G/T.SYS WIDE.TEACHER	-	-	59,335	61,651	63,742	2,092
10.03.05.70100.000.10.0005.	G/T.SYS WIDE.TEACHER	71,755	-	-	-	-	-
10.03.05.70100.000.10.0005.60300	G/T.SYS WIDE.TEACHER	-	74,123	76,713	79,401	65,772	(13,629)
10.03.05.70110.000.11.0005.	G/T.SYS WIDE.TEACHER	88,032	-	-	-	-	-
10.03.05.70110.000.11.0005.60300	G/T.SYS WIDE.TEACHER	-	54,692	56,635	58,651	67,387	8,737
10.03.05.70120.000.12.0005.	G/T.SYS WIDE.TEACHER	34,413	-	-	-	-	-
10.03.05.70120.000.12.0005.60300	G/T.SYS WIDE.TEACHER	-	36,461	37,756	39,100	40,495	1,394
10.03.05.70130.000.13.0005.	G/T.SYS WIDE.TEACHER	55,519	-	-	-	-	-
10.03.05.70130.000.13.0005.60300	G/T.SYS WIDE.TEACHER	-	-	39,556	41,100	42,495	1,394
10.03.05.70140.000.14.0005.	G/T.SYS WIDE.TEACHER	88,032	-	-	-	-	-
10.03.05.70140.000.14.0005.60300	G/T.SYS WIDE.TEACHER	-	75,322	77,913	80,601	83,390	2,789
10.03.05.70150.000.15.0005.60300	G/T.SYS WIDE.TEACHER	-	-	50,412	53,975	63,740	9,764
10.03.05.70160.000.16.0005.	G/T.SYS WIDE.TEACHER	106,539	-	-	-	-	-
10.03.05.70160.000.16.0005.60300	G/T.SYS WIDE.TEACHER	-	91,153	97,391	100,751	104,237	3,486
10.03.05.70170.000.17.0005.	G/T.SYS WIDE.TEACHER	70,425	-	-	-	-	-
10.03.05.70170.000.17.0005.60300	G/T.SYS WIDE.TEACHER	-	48,393	57,280	59,296	61,387	2,092
10.03.06.40400.235.01.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	34,690	-	-	-
10.03.06.40400.235.01.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	16,545	75,156	80,377	5,221
10.03.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	198,671	213,468	228,569	267,218	38,649
10.03.06.40400.235.03.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	39,559	-	-	-
10.03.06.40400.235.03.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	37,339	84,169	-	(84,169)
10.03.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	95,653	98,891	102,751	167,686	64,935
10.03.06.40400.235.05.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	59,648	59,648
10.03.06.40400.235.06.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	92,391	95,751	101,237	5,486
10.03.06.40400.235.07.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	82,326	-	-	-
10.03.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	55,800	155,243	162,686	7,443
10.03.06.40400.235.08.0005.61100	ECE.PREK/PRESC.TEACHER	-	190,481	192,522	203,752	210,724	6,972
10.03.06.40400.235.09.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	81,080	-	-	-
10.03.06.40400.235.09.0005.61100	ECE.PREK/PRESC.TEACHER	-	91,153	106,877	194,677	201,649	6,972
10.03.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	144,964	155,526	166,695	178,249	11,554
10.03.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	121,667	160,906	165,773	144,472	(21,301)
10.03.06.40400.235.13.0005.61100	ECE.PREK/PRESC.TEACHER	-	90,697	94,391	97,751	101,237	3,486
10.03.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	186,730	98,066	101,926	280,054	178,128
10.03.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	51,238	57,051	60,968	65,056	4,088
10.03.06.40400.235.16.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	144,150	-	-	-
10.03.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	231,419	138,899	295,428	305,886	10,458
10.03.06.40400.235.17.0005.61100	ECE.PREK/PRESC.TEACHER	-	135,430	192,638	215,123	228,796	13,673
10.03.06.70010.000.01.0005.	ECE.SYS WIDE.TEACHER	141,963	-	-	-	-	-
10.03.06.70010.000.01.0005.60300	ECE.SYS WIDE.TEACHER	-	148,722	219,170	230,612	242,608	11,996
10.03.06.70020.000.02.0005.	ECE.SYS WIDE.TEACHER	376,040	-	-	-	-	-
10.03.06.70020.000.02.0005.60300	ECE.SYS WIDE.TEACHER	-	153,746	149,944	160,154	287,000	126,846
10.03.06.70030.000.03.0005.	ECE.SYS WIDE.TEACHER	266,008	-	-	-	-	-
10.03.06.70030.000.03.0005.60300	ECE.SYS WIDE.TEACHER	-	282,709	244,544	222,689	337,303	114,614
10.03.06.70040.000.04.0005.	ECE.SYS WIDE.TEACHER	344,891	-	-	-	-	-
10.03.06.70040.000.04.0005.60300	ECE.SYS WIDE.TEACHER	-	229,540	281,209	300,135	253,349	(46,786)
10.03.06.70050.000.05.0005.	ECE.SYS WIDE.TEACHER	161,451	-	-	-	-	-
10.03.06.70050.000.05.0005.60300	ECE.SYS WIDE.TEACHER	-	164,703	253,592	269,079	252,148	(16,931)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.06.70060.000.06.0005.	ECE.SYS WIDE.TEACHER	159,126	-	-	-	-	-
10.03.06.70060.000.06.0005.60300	ECE.SYS WIDE.TEACHER	-	166,878	270,893	283,846	296,875	13,029
10.03.06.70070.000.07.0005.	ECE.SYS WIDE.TEACHER	92,532	-	-	-	-	-
10.03.06.70070.000.07.0005.60300	ECE.SYS WIDE.TEACHER	-	166,226	156,601	160,243	86,395	(73,848)
10.03.06.70080.000.08.0005.	ECE.SYS WIDE.TEACHER	358,803	-	-	-	-	-
10.03.06.70080.000.08.0005.60300	ECE.SYS WIDE.TEACHER	-	182,306	188,782	195,502	202,474	6,972
10.03.06.70090.000.09.0005.	ECE.SYS WIDE.TEACHER	241,823	-	-	-	-	-
10.03.06.70090.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	169,412	240,658	254,382	267,546	13,164
10.03.06.70100.000.10.0005.	ECE.SYS WIDE.TEACHER	406,689	-	-	-	-	-
10.03.06.70100.000.10.0005.60300	ECE.SYS WIDE.TEACHER	-	171,729	143,970	155,154	164,704	9,550
10.03.06.70100.000.10.0005.60400	ECE.SYS WIDE.TEACHER	-	45,556	57,051	60,968	133,991	73,023
10.03.06.70110.000.11.0005.	ECE.SYS WIDE.TEACHER	288,608	-	-	-	-	-
10.03.06.70110.000.11.0005.60300	ECE.SYS WIDE.TEACHER	-	163,899	168,026	184,164	196,480	12,316
10.03.06.70120.000.12.0005.	ECE.SYS WIDE.TEACHER	154,052	-	-	-	-	-
10.03.06.70120.000.12.0005.60300	ECE.SYS WIDE.TEACHER	-	161,726	214,522	228,985	241,497	12,512
10.03.06.70130.000.13.0005.	ECE.SYS WIDE.TEACHER	175,239	-	-	-	-	-
10.03.06.70130.000.13.0005.60300	ECE.SYS WIDE.TEACHER	-	93,301	176,696	184,095	193,638	9,543
10.03.06.70140.000.14.0005.	ECE.SYS WIDE.TEACHER	415,858	-	-	-	-	-
10.03.06.70140.000.14.0005.60300	ECE.SYS WIDE.TEACHER	-	339,678	417,906	452,068	301,875	(150,193)
10.03.06.70150.000.15.0005.	ECE.SYS WIDE.TEACHER	321,093	-	-	-	-	-
10.03.06.70150.000.15.0005.60300	ECE.SYS WIDE.TEACHER	-	275,850	306,482	339,180	342,351	3,171
10.03.06.70160.000.16.0005.	ECE.SYS WIDE.TEACHER	466,255	-	-	-	-	-
10.03.06.70160.000.16.0005.60300	ECE.SYS WIDE.TEACHER	-	195,141	250,575	267,708	279,680	11,972
10.03.06.70170.000.17.0005.	ECE.SYS WIDE.TEACHER	376,300	-	-	-	-	-
10.03.06.70170.000.17.0005.60300	ECE.SYS WIDE.TEACHER	-	212,554	238,176	252,037	266,644	14,607
10.03.09.40000.000.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	44,348	-	-	-	-	-
10.03.09.40000.000.00.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	40,636	43,610	2,974
10.03.09.40000.000.00.0005.60500	STF/CUR DV.SYS WIDE.TEACHER	-	-	194,357	201,577	-	(201,577)
10.03.09.40000.000.01.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	6,256	6,256
10.03.09.40000.000.02.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	16,684	16,684
10.03.09.40000.000.03.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	10,427	10,427
10.03.09.40000.000.04.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	14,598	14,598
10.03.09.40000.000.05.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	10,427	10,427
10.03.09.40000.000.06.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	4,171	4,171
10.03.09.40000.000.07.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	10,427	10,427
10.03.09.40000.000.08.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	10,427	10,427
10.03.09.40000.000.09.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	14,598	14,598
10.03.09.40000.000.10.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	16,684	16,684
10.03.09.40000.000.11.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	14,598	14,598
10.03.09.40000.000.12.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	4,171	4,171
10.03.09.40000.000.13.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	8,342	8,342
10.03.09.40000.000.14.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	20,855	20,855
10.03.09.40000.000.15.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	10,427	10,427
10.03.09.40000.000.16.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	14,598	14,598
10.03.09.40000.000.17.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	20,855	20,855
10.03.09.41800.280.00.0005.60800	STF/CUR DV.MULTILNGL.TEACHER	94,945	98,278	101,516	105,376	108,862	3,486
10.03.09.90370.000.37.0005.61300	STF/CUR DV.SYS WIDE.TEACHER	-	-	94,887	98,826	102,312	3,486
0007 GUIDANCE COUNS							
10.03.10.40250.000.39.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	339	-	-	-
10.03.10.40250.000.39.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	101,507	102,751	106,237	3,486
10.03.10.40500.000.24.0007.60200	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	100,751	104,237	3,486
10.03.10.70010.000.01.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,032	-	-	-	-	-
10.03.10.70010.000.01.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	91,153	94,391	97,751	101,237	3,486
10.03.10.70020.000.02.0007.	GUID SERV.SYS WIDE.GUID COUNS	55,704	-	-	-	-	-
10.03.10.70020.000.02.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	68,894	68,894
10.03.10.70020.000.02.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	56,315	44,146	63,943	-	(63,943)
10.03.10.70030.000.03.0007.	GUID SERV.SYS WIDE.GUID COUNS	92,532	-	-	-	-	-
10.03.10.70030.000.03.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	95,653	51,292	63,943	68,069	4,126
10.03.10.70040.000.04.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,032	-	-	-	-	-
10.03.10.70040.000.04.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	94,153	97,391	100,751	104,237	3,486
10.03.10.70050.000.05.0007.	GUID SERV.SYS WIDE.GUID COUNS	91,032	-	-	-	-	-
10.03.10.70050.000.05.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	94,153	97,391	102,751	106,237	3,486
10.03.10.70060.000.06.0007.	GUID SERV.SYS WIDE.GUID COUNS	91,032	-	-	-	-	-
10.03.10.70060.000.06.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	105,312	105,312
10.03.10.70060.000.06.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	94,153	98,891	102,751	-	(102,751)
10.03.10.70070.000.07.0007.	GUID SERV.SYS WIDE.GUID COUNS	92,532	-	-	-	-	-
10.03.10.70070.000.07.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	81,812	81,812
10.03.10.70070.000.07.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	95,653	98,891	102,751	-	(102,751)
10.03.10.70080.000.08.0007.	GUID SERV.SYS WIDE.GUID COUNS	93,157	-	-	-	-	-
10.03.10.70080.000.08.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	95,259	97,391	102,751	106,237	3,486
10.03.10.70090.000.09.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,032	-	-	-	-	-
10.03.10.70090.000.09.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	91,153	94,391	97,751	101,237	3,486
10.03.10.70100.000.10.0007.	GUID SERV.SYS WIDE.GUID COUNS	66,861	-	-	-	-	-
10.03.10.70100.000.10.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	75,702	81,228	87,066	93,227	6,161
10.03.10.70110.000.11.0007.	GUID SERV.SYS WIDE.GUID COUNS	68,919	-	-	-	-	-
10.03.10.70110.000.11.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	73,550	78,436	84,169	67,897	(16,272)
10.03.10.70120.000.12.0007.	GUID SERV.SYS WIDE.GUID COUNS	65,845	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.10.70120.000.12.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	70,367	75,045	80,031	85,290	5,259
10.03.10.70130.000.13.0007.	GUID SERV.SYS WIDE.GUID COUNS	92,532	-	-	-	-	-
10.03.10.70130.000.13.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	95,653	98,891	102,751	106,237	3,486
10.03.10.70140.000.14.0007.	GUID SERV.SYS WIDE.GUID COUNS	75,661	-	-	-	-	-
10.03.10.70140.000.14.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	81,084	86,809	92,856	99,237	6,381
10.03.10.70150.000.15.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,032	-	-	-	-	-
10.03.10.70150.000.15.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	91,153	94,391	97,751	101,237	3,486
10.03.10.70160.000.16.0007.	GUID SERV.SYS WIDE.GUID COUNS	92,532	-	-	-	-	-
10.03.10.70160.000.16.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	71,398	76,203	81,272	87,220	5,948
10.03.10.70170.000.17.0007.	GUID SERV.SYS WIDE.GUID COUNS	66,845	-	-	-	-	-
10.03.10.70170.000.17.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	64,976	76,203	81,272	87,220	5,948
10.03.10.80210.000.21.0007.	GUID SERV.SYS WIDE.GUID COUNS	93,157	-	-	-	-	-
10.03.10.80210.000.21.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	68,894	68,894
10.03.10.80210.000.21.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	96,278	187,667	197,677	105,412	(92,265)
10.03.10.80220.000.22.0007.	GUID SERV.SYS WIDE.GUID COUNS	91,032	-	-	-	-	-
10.03.10.80220.000.22.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	99,237	99,237
10.03.10.80220.000.22.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	95,653	191,907	198,627	101,237	(97,390)
10.03.10.80240.000.24.0007.	GUID SERV.SYS WIDE.GUID COUNS	126,900	-	-	-	-	-
10.03.10.80240.000.24.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	173,221	182,086	191,885	201,645	9,760
10.03.10.80250.000.25.0007.	GUID SERV.SYS WIDE.GUID COUNS	180,139	-	-	-	-	-
10.03.10.80250.000.25.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	187,084	195,432	202,652	209,624	6,972
10.03.10.80260.000.26.0007.	GUID SERV.SYS WIDE.GUID COUNS	153,987	-	-	-	-	-
10.03.10.80260.000.26.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	161,247	169,130	179,390	188,049	8,659
10.03.10.80270.000.27.0007.	GUID SERV.SYS WIDE.GUID COUNS	168,878	-	-	-	-	-
10.03.10.80270.000.27.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	177,617	186,782	193,502	202,474	8,972
10.03.10.90310.000.31.0007.	GUID SERV.SYS WIDE.GUID COUNS	278,609	-	-	-	-	-
10.03.10.90310.000.31.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	68,888	-	(68,888)
10.03.10.90310.000.31.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	291,314	268,053	211,839	330,954	119,115
10.03.10.90310.000.31.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	22,135	22,135
10.03.10.90320.000.32.0007.	GUID SERV.SYS WIDE.GUID COUNS	354,990	-	-	-	-	-
10.03.10.90320.000.32.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	60,164	43,367	93,353	49,987
10.03.10.90320.000.32.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	375,492	394,790	408,938	427,926	18,988
10.03.10.90320.000.32.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	22,135	22,135
10.03.10.90330.000.33.0007.	GUID SERV.SYS WIDE.GUID COUNS	346,725	360,743	-	-	-	-
10.03.10.90330.000.33.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	125	-	-	-
10.03.10.90330.000.33.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	387,477	410,548	428,143	17,595
10.03.10.90330.000.33.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	22,135	22,135
10.03.10.90340.000.34.0007.	GUID SERV.SYS WIDE.GUID COUNS	280,715	-	-	-	-	-
10.03.10.90340.000.34.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	35,591	65,377	112,783	47,406
10.03.10.90340.000.34.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	293,728	243,316	217,103	224,491	7,388
10.03.10.90340.000.34.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	22,135	22,135
10.03.10.90350.000.35.0007.	GUID SERV.SYS WIDE.GUID COUNS	381,128	-	-	-	-	-
10.03.10.90350.000.35.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	395,846	-	-	-	-
10.03.10.90350.000.35.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	407,904	427,844	442,620	14,776
10.03.10.90350.000.35.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	22,135	22,135
10.03.10.90370.000.37.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,032	-	-	-	-	-
10.03.10.90370.000.37.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	91,153	84,547	105,908	109,602	3,694
10.03.10.90370.000.37.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	22,475	-	-	-
10.03.10.90370.000.37.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	197,652	-	(197,652)
0008 MEDIA SPECIALIST							
10.03.08.70010.000.01.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	1,694	-	-	-	-	-
10.03.08.70010.000.01.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	1,386	43,461	48,353	51,050	2,697
10.03.08.70020.000.02.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	41,258	-	-	-	-	-
10.03.08.70020.000.02.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	56,031	49,138	50,964	67,897	16,933
10.03.08.70030.000.03.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	77,258	-	-	-	-	-
10.03.08.70030.000.03.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	34,008	59,710	61,726	85,090	23,364
10.03.08.70040.000.04.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	73,067	-	-	-	-	-
10.03.08.70040.000.04.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	80,087	85,714	89,959	96,233	6,274
10.03.08.70050.000.05.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	45,599	-	-	-	-	-
10.03.08.70050.000.05.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	57,767	32,101	34,122	36,249	2,128
10.03.08.70060.000.06.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	18,207	-	-	-	-	-
10.03.08.70060.000.06.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	18,831	51,241	53,841	62,557	8,716
10.03.08.70070.000.07.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	66,231	-	-	-	-	-
10.03.08.70070.000.07.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	75,096	71,907	75,272	57,521	(17,751)
10.03.08.70080.000.08.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,569	-	-	-	-	-
10.03.08.70080.000.08.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	73,783	43,307	43,204	46,204	3,000
10.03.08.70090.000.09.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	72,826	-	-	-	-	-
10.03.08.70090.000.09.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	75,323	58,435	61,651	84,825	23,174
10.03.08.70100.000.10.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	85,848	-	-	-	-	-
10.03.08.70100.000.10.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	94,828	98,066	101,926	84,330	(17,596)
10.03.08.70110.000.11.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	80,245	-	-	-	-	-
10.03.08.70110.000.11.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	90,429	75,513	78,201	80,990	2,789
10.03.08.70120.000.12.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	52,419	-	-	-	-	-
10.03.08.70120.000.12.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	49,312	56,635	58,651	60,742	2,092
10.03.08.70130.000.13.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	68,825	-	-	-	-	-
10.03.08.70130.000.13.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	46,300	56,635	58,651	60,742	2,092
10.03.08.70140.000.14.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	90,801	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.08.70140.000.14.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	93,922	97,160	98,826	82,250	(16,576)
10.03.08.70150.000.15.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	73,404	-	-	-	-	-
10.03.08.70150.000.15.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	64,591	76,868	78,201	80,990	2,789
10.03.08.70160.000.16.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	101,076	-	-	-	-	-
10.03.08.70160.000.16.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	93,922	101,210	102,876	106,362	3,486
10.03.08.70170.000.17.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	59,393	-	-	-	-	-
10.03.08.70170.000.17.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	73,550	78,436	84,169	90,226	6,057
10.03.08.80210.000.21.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	45,882	-	-	-	-	-
10.03.08.80210.000.21.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	47,923	49,543	50,376	52,119	1,743
10.03.08.80220.000.22.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,032	-	-	-	-	-
10.03.08.80220.000.22.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	91,153	97,391	100,751	104,237	3,486
10.03.08.80240.000.24.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	70,267	-	-	-	-	-
10.03.08.80240.000.24.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	75,593	81,220	87,159	96,233	9,074
10.03.08.80250.000.25.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	92,532	-	-	-	-	-
10.03.08.80250.000.25.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	95,653	96,956	100,376	103,862	3,486
10.03.08.80260.000.26.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,032	-	-	-	-	-
10.03.08.80260.000.26.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	91,153	96,085	100,751	104,237	3,486
10.03.08.80270.000.27.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	92,532	-	-	-	-	-
10.03.08.80270.000.27.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	95,653	98,891	102,751	106,237	3,486
10.03.08.90310.000.31.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	46,844	-	-	-	-	-
10.03.08.90310.000.31.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	47,924	49,542	50,376	52,119	1,743
10.03.08.90320.000.32.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	74,836	-	-	-	-	-
10.03.08.90320.000.32.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	80,259	94,391	97,751	101,237	3,486
10.03.08.90330.000.33.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	92,726	-	-	-	-	-
10.03.08.90330.000.33.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	95,847	99,085	100,751	104,237	3,486
10.03.08.90340.000.34.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	89,107	-	-	-	-	-
10.03.08.90340.000.34.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	92,228	95,466	98,826	102,312	3,486
10.03.08.90350.000.35.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	94,657	-	-	-	-	-
10.03.08.90350.000.35.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	97,778	101,016	104,876	108,362	3,486
0009 PSYCHOLOGIST							
10.03.11.40320.000.00.0009.	PSYCH SERV.SYS WIDE.PSYCHOLGST	547,852	-	-	105,053	-	(105,053)
10.03.11.40320.000.00.0009.60300	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	666,920	722,786	862,725	842,891	(19,834)
10.03.11.40320.000.10.0009.60300	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	36,374	36,374
10.03.11.40500.000.10.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	103,426	105,412	1,986
10.03.11.40500.000.10.0009.60225	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	54,560	54,560
10.03.11.40500.000.11.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	84,844	89,401	4,557
10.03.11.40500.000.11.0009.60225	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	66,817	66,817
10.03.11.40500.000.17.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	98,426	101,237	2,811
10.03.11.40500.000.24.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	74,999	78,583	3,584
0015 PARAPROF							
10.03.01.40300.000.00.0015.	REG PROG.SYS WIDE.PARAPROF	10,910	-	-	-	-	-
10.03.01.40300.000.01.0015.	REG PROG.SYS WIDE.PARAPROF	36,641	-	-	-	-	-
10.03.01.40300.000.01.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	33,043	40,397	-	45,258	45,258
10.03.01.40300.000.02.0015.	REG PROG.SYS WIDE.PARAPROF	2,963	-	-	-	-	-
10.03.01.40300.000.02.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	39,970	-	-	-
10.03.01.40300.000.03.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	42,701	45,474	48,414	2,940
10.03.01.40300.000.04.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	44,659	-	-	-
10.03.01.40300.000.05.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	39,270	22,921	48,134	25,213
10.03.01.40300.000.06.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	43,356	46,156	49,134	2,978
10.03.01.40300.000.07.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	45,115	47,817	50,109	2,292
10.03.01.40300.000.08.0015.	REG PROG.SYS WIDE.PARAPROF	27,000	-	-	-	-	-
10.03.01.40300.000.08.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	42,579	44,765	47,067	49,359	2,292
10.03.01.40300.000.09.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	43,164	45,906	49,134	3,228
10.03.01.40300.000.10.0015.	REG PROG.SYS WIDE.PARAPROF	30,797	-	-	-	-	-
10.03.01.40300.000.10.0015.60400	SPEC PROG.ESOL.TEACHER	6,844	39,845	42,451	-	-	-
10.03.01.40300.000.11.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	44,659	-	-	-
10.03.01.40300.000.12.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	37,601	41,795	44,564	2,769
10.03.01.40300.000.13.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	44,884	47,067	49,359	2,292
10.03.01.40300.000.14.0015.	REG PROG.SYS WIDE.PARAPROF	40,550	-	-	-	-	-
10.03.01.40300.000.14.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	42,805	44,884	-	45,258	45,258
10.03.01.40300.000.15.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	36,195	41,728	44,538	2,810
10.03.01.40300.000.16.0015.	REG PROG.SYS WIDE.PARAPROF	40,550	-	-	-	-	-
10.03.01.40300.000.16.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	44,884	48,292	50,584	2,292
10.03.01.40300.000.17.0015.	REG PROG.SYS WIDE.PARAPROF	29,389	-	-	-	-	-
10.03.01.40300.000.17.0015.60400	SPEC PROG.ESOL.TEACHER	13,061	-	48,559	-	-	-
10.03.01.40300.000.21.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	31,287	41,045	43,814	2,769
10.03.01.40300.000.22.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	33,841	45,156	48,134	2,978
10.03.01.40300.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	49,419	-	-	-	-	-
10.03.01.40300.000.24.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	21,384	31,060	-	45,258	45,258
10.03.01.40300.000.25.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	36,942	45,842	48,134	2,292
10.03.01.40300.000.26.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	31,335	41,728	44,538	2,810
10.03.01.40300.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	48,119	-	-	-	-	-
10.03.01.40300.000.27.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	41,182	48,669	52,184	3,515
10.03.01.40300.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	37,391	-	-	-	-	-
10.03.01.40500.000.01.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	43,103	45,975	2,872
10.03.01.40500.000.02.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	43,103	45,975	2,872
10.03.01.40500.000.04.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	46,842	49,134	2,292

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.01.40500.000.05.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	22,921	-	(22,921)
10.03.01.40500.000.10.0015.60100	REG PROG.SYS WIDE.PARAPROF	-	-	11,659	-	-	-
10.03.01.40500.000.10.0015.60124	REG PROG.SYS WIDE.PARAPROF	-	-	22,936	-	-	-
10.03.01.40500.000.10.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	3,254	87,641	88,355	714
10.03.01.40500.000.11.0015.60100	REG PROG.SYS WIDE.PARAPROF	-	-	8,371	-	-	-
10.03.01.40500.000.11.0015.60124	REG PROG.SYS WIDE.PARAPROF	-	-	10,801	-	-	-
10.03.01.40500.000.11.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	17,435	87,887	138,206	50,319
10.03.01.40500.000.14.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	47,067	46,698	(369)
10.03.01.40500.000.17.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	50,742	53,034	2,292
10.03.01.41900.150.00.0015.	REG PROG.SCIENCE.PARAPROF	27,637	-	-	-	-	-
10.03.01.41900.150.00.0015.60300	REG PROG.SCIENCE.PARAPROF	-	30,318	32,616	35,071	37,709	2,638
10.03.01.70120.000.12.0015.	REG PROG.SYS WIDE.PARAPROF	1,023	-	-	-	-	-
10.03.01.70150.000.15.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	32,475	-	-	-	-
10.03.01.80210.000.21.0015.	REG PROG.SYS WIDE.PARAPROF	34,299	-	-	-	-	-
10.03.01.80210.000.21.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	37,325	40,233	42,000	43,855	1,855
10.03.01.80220.000.22.0015.	REG PROG.SYS WIDE.PARAPROF	33,849	-	-	-	-	-
10.03.01.80220.000.22.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	30,000	31,220	37,100	38,955	1,855
10.03.01.80240.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	24,580	-	-	-	-	-
10.03.01.80240.000.24.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	29,386	34,445	37,231	39,955	2,724
10.03.01.80250.000.25.0015.	REG PROG.SYS WIDE.PARAPROF	29,815	-	-	-	-	-
10.03.01.80250.000.25.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	23,331	35,407	38,043	2,636
10.03.01.80250.000.25.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	29,393	6,717	-	-	-
10.03.01.80260.000.26.0015.	REG PROG.SYS WIDE.PARAPROF	33,899	-	-	-	-	-
10.03.01.80260.000.26.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	36,375	39,283	41,050	42,905	1,855
10.03.01.80270.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	32,949	-	-	-	-	-
10.03.01.80270.000.27.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	35,150	36,833	38,600	40,455	1,855
10.03.01.90310.000.31.0015.	REG PROG.SYS WIDE.PARAPROF	32,643	-	-	-	-	-
10.03.01.90310.000.31.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	35,375	37,170	38,825	40,680	1,855
10.03.01.90320.000.32.0015.	REG PROG.SYS WIDE.PARAPROF	33,549	-	-	-	-	-
10.03.01.90320.000.32.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	35,750	37,433	39,200	41,055	1,855
10.03.01.90330.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	25,191	29,188	-	-	-	-
10.03.01.90330.000.33.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	33,684	37,100	38,955	1,855
10.03.01.90340.000.34.0015.	REG PROG.SYS WIDE.PARAPROF	20,878	-	-	-	-	-
10.03.01.90340.000.34.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	36,125	36,308	39,575	41,430	1,855
10.03.01.90350.000.35.0015.	REG PROG.SYS WIDE.PARAPROF	34,799	39,050	-	-	-	-
10.03.01.90350.000.35.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	40,733	42,500	44,355	1,855
10.03.06.40400.235.01.0015.60300	ECE.PREK/PRESC.PARA	-	-	41,963	-	-	-
10.03.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	39,550	20,013	72,216	73,037	821
10.03.06.40400.235.02.0015.61100	ECE.PREK/PRESC.PARA	-	29,381	105,448	109,432	73,898	(35,534)
10.03.06.40400.235.03.0015.60300	ECE.PREK/PRESC.PARA	-	-	40,584	-	-	-
10.03.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	28,381	38,307	82,425	40,180	(42,245)
10.03.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	34,799	77,627	81,100	112,234	31,134
10.03.06.40400.235.05.0015.61100	ECE.PREK/PRESC.PARA	-	-	36,148	38,100	39,955	1,855
10.03.06.40400.235.06.0015.61100	ECE.PREK/PRESC.PARA	-	37,325	57,824	63,906	66,338	2,432
10.03.06.40400.235.07.0015.60300	ECE.PREK/PRESC.PARA	-	-	36,079	-	-	-
10.03.06.40400.235.07.0015.61100	ECE.PREK/PRESC.PARA	-	-	24,454	69,640	35,088	(34,552)
10.03.06.40400.235.08.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	29,648	79,410	49,762
10.03.06.40400.235.09.0015.60300	ECE.PREK/PRESC.PARA	-	-	31,670	-	-	-
10.03.06.40400.235.09.0015.61100	ECE.PREK/PRESC.PARA	-	-	41,746	76,950	80,660	3,710
10.03.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	35,875	75,391	78,650	82,360	3,710
10.03.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	68,939	62,024	75,219	69,443	(5,776)
10.03.06.40400.235.12.0015.61100	ECE.PREK/PRESC.PARA	-	-	28,557	30,469	32,855	2,386
10.03.06.40400.235.13.0015.61100	ECE.PREK/PRESC.PARA	-	31,628	30,914	29,986	36,449	6,463
10.03.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	26,778	59,379	64,580	105,893	41,313
10.03.06.40400.235.15.0015.61100	ECE.PREK/PRESC.PARA	-	-	82,065	76,950	72,947	(4,003)
10.03.06.40400.235.16.0015.60300	ECE.PREK/PRESC.PARA	-	-	55,995	-	-	-
10.03.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	102,578	53,955	114,182	110,720	(3,462)
10.03.06.40400.235.17.0015.61100	ECE.PREK/PRESC.PARA	-	-	114,808	133,553	105,643	(27,910)
10.03.06.70010.000.01.0015.	ECE.SYS WIDE.PARAPROF	36,249	-	13,205	-	-	-
10.03.06.70010.000.01.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	31,790	32,992	1,202
10.03.06.70020.000.02.0015.	ECE.SYS WIDE.PARAPROF	22,815	-	23,019	-	-	-
10.03.06.70020.000.02.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	36,407	75,492	39,085
10.03.06.70030.000.03.0015.	ECE.SYS WIDE.PARAPROF	-	-	24,545	-	-	-
10.03.06.70030.000.03.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	40,425	45,955	5,530
10.03.06.70030.000.03.0015.60400	ECE.SYS WIDE.PARAPROF	-	(1,092)	-	-	-	-
10.03.06.70040.000.04.0015.	ECE.SYS WIDE.PARAPROF	62,969	-	15,879	-	-	-
10.03.06.70040.000.04.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	31,469	39,955	8,486
10.03.06.70040.000.04.0015.60400	ECE.SYS WIDE.PARAPROF	-	34,650	14,940	-	-	-
10.03.06.70050.000.05.0015.	ECE.SYS WIDE.PARAPROF	-	-	20,224	-	-	-
10.03.06.70050.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	39,325	41,180	1,855
10.03.06.70060.000.06.0015.	ECE.SYS WIDE.PARAPROF	33,323	-	26,615	-	-	-
10.03.06.70060.000.06.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	40,050	41,905	1,855
10.03.06.70070.000.07.0015.	ECE.SYS WIDE.PARAPROF	36,723	-	10,618	-	-	-
10.03.06.70070.000.07.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	33,761	33,492	(269)
10.03.06.70080.000.08.0015.	ECE.SYS WIDE.PARAPROF	32,287	-	24,870	-	-	-
10.03.06.70080.000.08.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	36,907	31,992	(4,915)
10.03.06.70080.000.08.0015.60400	ECE.SYS WIDE.PARAPROF	-	19,744	36,833	38,600	-	(38,600)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.03.06.70090.000.09.0015.	ECE.SYS WIDE.PARAPROF	1,517	-	23,894	-	-	-
10.03.06.70090.000.09.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	35,407	38,043	2,636
10.03.06.70100.000.10.0015.	ECE.SYS WIDE.PARAPROF	54,062	-	22,648	-	-	-
10.03.06.70100.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	39,100	42,405	3,305
10.03.06.70110.000.11.0015.	ECE.SYS WIDE.PARAPROF	61,949	-	34,447	-	-	-
10.03.06.70110.000.11.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	34,941	33,855	(1,086)
10.03.06.70110.000.11.0015.60400	ECE.SYS WIDE.PARAPROF	-	1,484	-	-	-	-
10.03.06.70120.000.12.0015.	ECE.SYS WIDE.PARAPROF	23,286	-	-	-	-	-
10.03.06.70120.000.12.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	21,470	67,187	70,947	3,760
10.03.06.70120.000.12.0015.60400	ECE.SYS WIDE.PARAPROF	-	28,084	-	-	-	-
10.03.06.70130.000.13.0015.	ECE.SYS WIDE.PARAPROF	29,214	-	24,581	-	-	-
10.03.06.70130.000.13.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	38,100	39,955	1,855
10.03.06.70140.000.14.0015.	ECE.SYS WIDE.PARAPROF	36,223	-	17,800	-	-	-
10.03.06.70140.000.14.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	31,469	33,855	2,386
10.03.06.70140.000.14.0015.60400	ECE.SYS WIDE.PARAPROF	-	24,451	31,618	33,941	-	(33,941)
10.03.06.70150.000.15.0015.	ECE.SYS WIDE.PARAPROF	30,905	-	-	-	-	-
10.03.06.70150.000.15.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	33,761	39,955	6,194
10.03.06.70150.000.15.0015.60400	ECE.SYS WIDE.PARAPROF	-	139	-	-	-	-
10.03.06.70160.000.16.0015.	ECE.SYS WIDE.PARAPROF	89,791	-	21,150	-	-	-
10.03.06.70160.000.16.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	32,116	38,043	5,927
10.03.06.70170.000.17.0015.	ECE.SYS WIDE.PARAPROF	28,974	-	17,480	-	33,855	33,855
10.03.06.70170.000.17.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	31,469	33,855	2,386
10.03.06.70170.000.17.0015.60400	ECE.SYS WIDE.PARAPROF	-	17,536	9,705	-	-	-
0114 SALARY ADJUSTMENTS							
10.03.01.50000.000.00.0114.	REG PROG.SYS WIDE.SALARY ADJ	-	-	-	-	(3,389,503)	(3,389,503)
0129 STUDENT INTERN							
10.03.11.40320.000.00.0129.	PSYCH SERV.SYS WIDE.STD INTERN	232,520	-	-	-	-	-
10.03.11.40320.000.00.0129.60300	PSYCH SERV.SYS WIDE.STD INTERN	-	-	73,864	50,000	50,000	-
06 SPECIAL EDUCATION		**23,000,207**	**23,885,132**	**26,152,173**	**28,972,754**	**30,437,920**	**1,465,166**
0002 COORD, SUPV							
10.06.17.40300.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	387,798	-	-	-	-	-
10.06.17.40300.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	411,755	848,379	889,902	914,319	24,417
0005 TEACHER							
10.06.04.40250.000.39.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	189,209	194,252	203,224	8,972
10.06.04.40300.000.00.0005.	PUBLIC SCH.SYS WIDE.TEACHER	236,286	-	-	-	-	-
10.06.04.40300.000.00.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	124,796	447,511	429,580	449,883	357,453	(92,430)
10.06.04.40300.000.01.0005.	PUBLIC SCH.SYS WIDE.TEACHER	132,124	-	-	-	-	-
10.06.04.40300.000.01.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	100,376	99,237	(1,139)
10.06.04.40300.000.01.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	85,412	-	-	-	-
10.06.04.40300.000.01.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	190,863	275,219	331,306	313,499	349,467	35,968
10.06.04.40300.000.02.0005.	PUBLIC SCH.SYS WIDE.TEACHER	130,472	-	-	-	-	-
10.06.04.40300.000.02.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	200,748	329,928	404,451	445,057	641,277	196,220
10.06.04.40300.000.03.0005.	PUBLIC SCH.SYS WIDE.TEACHER	81,047	-	-	-	-	-
10.06.04.40300.000.03.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	118,147	228,379	245,369	259,892	334,100	74,208
10.06.04.40300.000.04.0005.	PUBLIC SCH.SYS WIDE.TEACHER	251,577	-	-	-	-	-
10.06.04.40300.000.04.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	187,045	173,338	(13,707)
10.06.04.40300.000.04.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	401,952	591,999	584,033	433,472	519,396	85,924
10.06.04.40300.000.05.0005.	PUBLIC SCH.SYS WIDE.TEACHER	92,208	-	-	-	-	-
10.06.04.40300.000.05.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	152,506	247,558	313,570	348,849	279,129	(69,720)
10.06.04.40300.000.06.0005.	PUBLIC SCH.SYS WIDE.TEACHER	113,747	-	-	-	-	-
10.06.04.40300.000.06.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	206,440	362,589	374,629	399,141	369,236	(29,906)
10.06.04.40300.000.07.0005.	PUBLIC SCH.SYS WIDE.TEACHER	135,377	-	-	-	-	-
10.06.04.40300.000.07.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	213,759	255,094	307,624	349,673	283,792	(65,881)
10.06.04.40300.000.08.0005.	PUBLIC SCH.SYS WIDE.TEACHER	75,755	-	-	-	-	-
10.06.04.40300.000.08.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	121,208	205,596	247,304	256,108	325,926	69,818
10.06.04.40300.000.09.0005.	PUBLIC SCH.SYS WIDE.TEACHER	112,724	-	-	-	-	-
10.06.04.40300.000.09.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	41,011	109,041	68,030
10.06.04.40300.000.09.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	31,103	-	-	64,292	64,292
10.06.04.40300.000.09.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	114,471	161,230	170,885	149,709	50,619	(99,091)
10.06.04.40300.000.10.0005.	PUBLIC SCH.SYS WIDE.TEACHER	201,927	-	-	-	-	-
10.06.04.40300.000.10.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	316,552	345,284	452,934	520,765	645,885	125,120
10.06.04.40300.000.11.0005.	PUBLIC SCH.SYS WIDE.TEACHER	127,942	-	-	-	-	-
10.06.04.40300.000.11.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	87,400	90,517	138,767	230,773	92,006
10.06.04.40300.000.11.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	229,848	286,299	249,286	335,639	304,713	(30,926)
10.06.04.40300.000.12.0005.	PUBLIC SCH.SYS WIDE.TEACHER	62,949	-	-	-	-	-
10.06.04.40300.000.12.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	68,636	69,242	80,456	-	(80,456)
10.06.04.40300.000.12.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	112,474	207,410	81,284	87,066	206,782	119,716
10.06.04.40300.000.13.0005.	PUBLIC SCH.SYS WIDE.TEACHER	106,356	-	-	-	-	-
10.06.04.40300.000.13.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	185,745	98,891	102,751	106,237	3,486
10.06.04.40300.000.13.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	160,798	197,654	252,154	287,190	306,921	19,731
10.06.04.40300.000.14.0005.	PUBLIC SCH.SYS WIDE.TEACHER	174,573	-	-	-	-	-
10.06.04.40300.000.14.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	53,473	59,228	101,237	42,009
10.06.04.40300.000.14.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	67,094	-	-	-	-
10.06.04.40300.000.14.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	278,371	336,315	554,241	626,697	534,035	(92,662)
10.06.04.40300.000.15.0005.	PUBLIC SCH.SYS WIDE.TEACHER	168,800	-	-	-	-	-
10.06.04.40300.000.15.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	177,700	186,270	8,570
10.06.04.40300.000.15.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	270,087	561,139	548,820	398,147	356,081	(42,066)

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.40300.000.16.0005.	PUBLIC SCH.SYS WIDE.TEACHER	193,700	-	-	-	-	-
10.06.04.40300.000.16.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	294,680	633,294	549,576	582,456	614,263	31,807
10.06.04.40300.000.17.0005.	PUBLIC SCH.SYS WIDE.TEACHER	285,026	-	-	-	-	-
10.06.04.40300.000.17.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	57,930	-	64,443	68,661	4,218
10.06.04.40300.000.17.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	306,481	438,313	512,261	536,900	502,838	(34,062)
10.06.04.40300.000.21.0005.	PUBLIC SCH.SYS WIDE.TEACHER	449,713	-	-	-	-	-
10.06.04.40300.000.21.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	182,537	187,082	193,802	202,774	8,972
10.06.04.40300.000.21.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	86,165	363,666	367,391	386,497	508,449	121,952
10.06.04.40300.000.22.0005.	PUBLIC SCH.SYS WIDE.TEACHER	396,359	-	-	-	-	-
10.06.04.40300.000.22.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	61,411	66,452	71,524	207,759	136,235
10.06.04.40300.000.22.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	112,673	475,644	456,184	499,165	525,792	26,627
10.06.04.40300.000.24.0005.	PUBLIC SCH.SYS WIDE.TEACHER	648,679	-	-	-	-	-
10.06.04.40300.000.24.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	148,168	260,834	272,595	283,785	11,190
10.06.04.40300.000.24.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	140,595	602,010	589,104	621,771	622,875	1,104
10.06.04.40300.000.25.0005.	PUBLIC SCH.SYS WIDE.TEACHER	611,667	-	-	-	-	-
10.06.04.40300.000.25.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	129,578	140,087	149,999	160,248	10,249
10.06.04.40300.000.25.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	184,160	634,987	587,569	679,559	782,161	102,602
10.06.04.40300.000.26.0005.	PUBLIC SCH.SYS WIDE.TEACHER	424,270	-	-	-	-	-
10.06.04.40300.000.26.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	113,546	130,348	139,184	104,237	(34,947)
10.06.04.40300.000.26.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	145,854	554,775	581,013	613,482	709,459	95,977
10.06.04.40300.000.27.0005.	PUBLIC SCH.SYS WIDE.TEACHER	439,842	-	-	-	-	-
10.06.04.40300.000.27.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	40,488	97,472	100,751	104,237	3,486
10.06.04.40300.000.27.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	115,699	496,142	503,250	527,677	560,862	33,185
10.06.04.40300.000.31.0005.	PUBLIC SCH.SYS WIDE.TEACHER	476,028	-	-	-	-	-
10.06.04.40300.000.31.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	237,620	251,631	266,041	280,986	14,945
10.06.04.40300.000.31.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	97,636	333,314	364,177	386,306	396,387	10,081
10.06.04.40300.000.32.0005.	PUBLIC SCH.SYS WIDE.TEACHER	866,699	-	-	-	-	-
10.06.04.40300.000.32.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	242,157	250,710	264,407	275,534	11,127
10.06.04.40300.000.32.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	219,700	882,496	929,504	980,243	1,026,567	46,324
10.06.04.40300.000.33.0005.	PUBLIC SCH.SYS WIDE.TEACHER	593,824	-	-	-	-	-
10.06.04.40300.000.33.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	264,055	904,825	882,431	934,167	892,216	(41,951)
10.06.04.40300.000.34.0005.	PUBLIC SCH.SYS WIDE.TEACHER	506,642	-	-	-	-	-
10.06.04.40300.000.34.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	159,470	169,451	180,745	194,263	13,518
10.06.04.40300.000.34.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	159,179	545,772	592,103	629,989	625,795	(4,194)
10.06.04.40300.000.35.0005.	PUBLIC SCH.SYS WIDE.TEACHER	632,314	-	-	-	-	-
10.06.04.40300.000.35.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	185,981	155,604	163,456	171,097	7,641
10.06.04.40300.000.35.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	183,343	684,650	782,655	825,434	774,861	(50,573)
10.06.04.40300.000.37.0005.	PUBLIC SCH.SYS WIDE.TEACHER	510,903	-	-	-	-	-
10.06.04.40300.000.37.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	180,052	532,365	513,307	536,512	629,247	92,735
10.06.04.40300.720.00.0005.60300	PUBLIC SCH.ADAPT PE.TEACHER	-	-	11,142	-	-	-
10.06.06.40300.000.01.0005.	ECE.SYS WIDE.TEACHER	47,004	-	-	-	-	-
10.06.06.40300.000.01.0005.60900	ECE.SYS WIDE.TEACHER	4,007	12,265	19,613	20,385	-	(20,385)
10.06.06.40300.000.02.0005.	ECE.SYS WIDE.TEACHER	51,284	-	-	-	-	-
10.06.06.40300.000.02.0005.60900	ECE.SYS WIDE.TEACHER	12,171	24,484	31,539	33,590	29,824	(3,766)
10.06.06.40300.000.03.0005.	ECE.SYS WIDE.TEACHER	45,635	-	-	-	-	-
10.06.06.40300.000.03.0005.60400	ECE.SYS WIDE.TEACHER	-	38,344	96,832	-	-	-
10.06.06.40300.000.03.0005.60900	ECE.SYS WIDE.TEACHER	-	-	-	103,337	40,906	(62,431)
10.06.06.40300.000.04.0005.	ECE.SYS WIDE.TEACHER	88,351	-	-	-	-	-
10.06.06.40300.000.04.0005.60400	ECE.SYS WIDE.TEACHER	-	64,783	107,190	114,763	52,119	(62,644)
10.06.06.40300.000.05.0005.	ECE.SYS WIDE.TEACHER	26,809	-	-	-	-	-
10.06.06.40300.000.05.0005.60900	ECE.SYS WIDE.TEACHER	32,504	54,692	56,702	58,651	77,457	18,807
10.06.06.40300.000.06.0005.	ECE.SYS WIDE.TEACHER	43,360	-	-	-	-	-
10.06.06.40300.000.06.0005.60900	ECE.SYS WIDE.TEACHER	11,194	34,586	19,699	28,746	30,725	1,979
10.06.06.40300.000.07.0005.	ECE.SYS WIDE.TEACHER	33,767	-	-	-	-	-
10.06.06.40300.000.07.0005.60300	ECE.SYS WIDE.TEACHER	-	-	4,760	-	18,125	18,125
10.06.06.40300.000.07.0005.60400	ECE.SYS WIDE.TEACHER	-	91,903	144,854	160,598	169,335	8,737
10.06.06.40300.000.08.0005.	ECE.SYS WIDE.TEACHER	33,452	-	-	-	-	-
10.06.06.40300.000.08.0005.60400	ECE.SYS WIDE.TEACHER	-	34,638	35,869	37,145	38,470	1,325
10.06.06.40300.000.09.0005.	ECE.SYS WIDE.TEACHER	50,846	-	-	-	-	-
10.06.06.40300.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	101,239	43,985	(57,254)
10.06.06.40300.000.09.0005.60400	ECE.SYS WIDE.TEACHER	-	41,045	-	-	-	-
10.06.06.40300.000.09.0005.60900	ECE.SYS WIDE.TEACHER	-	-	94,962	-	50,619	50,619
10.06.06.40300.000.10.0005.	ECE.SYS WIDE.TEACHER	74,416	-	-	-	-	-
10.06.06.40300.000.10.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	30,797	30,797
10.06.06.40300.000.10.0005.61100	ECE.SYS WIDE.TEACHER	29,633	-	-	-	-	-
10.06.06.40300.000.11.0005.	ECE.SYS WIDE.TEACHER	55,671	-	-	-	-	-
10.06.06.40300.000.11.0005.60400	ECE.SYS WIDE.TEACHER	-	-	-	-	12,532	12,532
10.06.06.40300.000.12.0005.	ECE.SYS WIDE.TEACHER	33,541	-	-	-	-	-
10.06.06.40300.000.13.0005.	ECE.SYS WIDE.TEACHER	24,050	-	-	-	-	-
10.06.06.40300.000.13.0005.60400	ECE.SYS WIDE.TEACHER	-	36,016	38,477	41,011	21,993	(19,019)
10.06.06.40300.000.14.0005.	ECE.SYS WIDE.TEACHER	23,137	-	-	-	-	-
10.06.06.40300.000.14.0005.60400	ECE.SYS WIDE.TEACHER	-	-	-	-	79,012	79,012
10.06.06.40300.000.15.0005.	ECE.SYS WIDE.TEACHER	23,675	-	-	-	-	-
10.06.06.40300.000.16.0005.	ECE.SYS WIDE.TEACHER	35,012	-	-	-	-	-
10.06.06.40300.000.16.0005.60900	ECE.SYS WIDE.TEACHER	6,975	13,849	14,794	15,791	-	(15,791)
10.06.06.40300.000.17.0005.	ECE.SYS WIDE.TEACHER	(2,637)	-	-	-	-	-
10.06.06.40300.235.01.0005.61100	ECE.PREK/PRESCH.TEACHER	59,283	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.06.40300.235.02.0005.61100	ECE.PREK/PRESCH.TEACHER	61,409	-	-	-	-	-
10.06.06.40300.235.04.0005.61100	ECE.PREK/PRESCH.TEACHER	41,965	-	-	-	-	-
10.06.06.40300.235.05.0005.61100	ECE.PREK/PRESCH.TEACHER	5,417	-	-	-	-	-
10.06.06.40300.235.06.0005.61100	ECE.PREK/PRESCH.TEACHER	5,597	-	-	-	-	-
10.06.06.40300.235.07.0005.61100	ECE.PREK/PRESCH.TEACHER	53,751	-	3,227	-	-	-
10.06.06.40300.235.10.0005.61100	ECE.PREK/PRESCH.TEACHER	-	47,414	44,791	50,963	-	(50,963)
10.06.06.40300.235.11.0005.61100	ECE.PREK/PRESCH.TEACHER	50,840	-	-	-	-	-
10.06.06.40300.235.14.0005.61100	ECE.PREK/PRESCH.TEACHER	37,019	-	-	-	-	-
10.06.06.40300.235.15.0005.61100	ECE.PREK/PRESCH.TEACHER	38,742	-	29,025	30,984	36,249	5,265
10.06.06.40300.235.16.0005.61100	ECE.PREK/PRESCH.TEACHER	64,168	-	-	-	-	-
10.06.06.40400.235.01.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	65,383	99,926	103,412	3,486
10.06.06.40400.235.01.0005.61100	ECE.PREK/PRESC.TEACHER	-	104,871	31,183	-	-	-
10.06.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	150,046	128,930	134,341	101,237	(33,104)
10.06.06.40400.235.03.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	18,452	38,320	40,906	2,587
10.06.06.40400.235.03.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	17,417	-	-	-
10.06.06.40400.235.04.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	65,443	93,227	27,784
10.06.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	67,291	39,117	-	52,119	52,119
10.06.06.40400.235.05.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	9,775	10,124	349
10.06.06.40400.235.05.0005.61100	ECE.PREK/PRESC.TEACHER	-	9,115	9,450	-	6,686	6,686
10.06.06.40400.235.06.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	28,746	30,725	1,979
10.06.06.40400.235.06.0005.61100	ECE.PREK/PRESC.TEACHER	-	17,293	16,856	-	50,994	50,994
10.06.06.40400.235.07.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	46,662	83,255	70,697	(12,558)
10.06.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	69,047	31,628	-	38,372	38,372
10.06.06.40400.235.09.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	24,545	60,968	-	(60,968)
10.06.06.40400.235.09.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	32,355	-	-	-
10.06.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	84,848	90,676	96,826	116,385	19,559
10.06.06.40400.235.11.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	96,926	100,412	3,486
10.06.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	88,328	112,196	35,591	38,091	2,500
10.06.06.40400.235.12.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	96,926	100,412	3,486
10.06.06.40400.235.12.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	93,071	-	-	-
10.06.06.40400.235.13.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	21,993	21,993
10.06.06.40400.235.14.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	73,839	-	(73,839)
10.06.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	60,212	64,380	-	-	-
10.06.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	90,607	168,103	177,610	193,106	15,496
10.06.06.40400.235.16.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	50,363	102,751	106,237	3,486
10.06.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	111,870	48,528	-	-	-
10.06.07.40310.000.50.0005.60900	NONPUB PRG.SYS WIDE.TEACHER	-	-	-	-	42,858	42,858
10.06.09.40300.000.00.0005.60900	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	105,312	105,312
10.06.09.40300.230.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	54	-	-	-	-	-
10.06.14.40300.000.00.0005.	INF/TODD.SYS WIDE.TEACHER	252,078	-	-	-	-	-
10.06.14.40300.000.00.0005.60300	INF/TODD.SYS WIDE.TEACHER	-	305,830	(553)	-	-	-
10.06.14.40300.000.00.0005.60400	INF/TODD.SYS WIDE.TEACHER	-	-	323,200	334,343	346,058	11,715
0006 THERAPIST							
10.06.04.40330.710.00.0006.	PUBLIC SCH.SPEECH.THERAPIST	756,125	-	-	-	-	-
10.06.04.40330.710.00.0006.60300	PUBLIC SCH.SPEECH.THERAPIST	-	740,209	-	-	149,647	149,647
10.06.04.40330.710.00.0006.60400	PUBLIC SCH.SPEECH.THERAPIST	-	-	843,459	907,327	864,628	(42,699)
10.06.04.40330.740.00.0006.	PUBLIC SCH.OT/PT.THERAPIST	464,832	-	-	-	-	-
10.06.04.40330.740.00.0006.60300	PUBLIC SCH.OT/PT.THERAPIST	-	565,799	73,802	70,418	74,673	4,255
10.06.04.40330.740.00.0006.60400	PUBLIC SCH.OT/PT.THERAPIST	-	-	595,058	576,133	600,710	24,577
10.06.06.40300.740.00.0006.	ECE.OT/PT.THERAPIST	37,371	-	-	-	-	-
10.06.06.40300.740.00.0006.60300	ECE.OT/PT.THERAPIST	-	-	-	-	-	-
10.06.14.40300.710.00.0006.	INF/TODD.SPEECH.THERAPIST	103,945	-	-	-	-	-
10.06.14.40300.710.00.0006.60300	INF/TODD.SPEECH.THERAPIST	-	107,395	-	-	-	-
10.06.14.40300.710.00.0006.60400	INF/TODD.SPEECH.THERAPIST	-	-	110,974	116,187	120,094	3,907
10.06.14.40300.740.00.0006.	INF/TODD.OT/PT.THERAPIST	279,047	-	-	-	-	-
10.06.14.40300.740.00.0006.60300	INF/TODD.OT/PT.THERAPIST	-	331,583	-	72,331	74,772	2,441
10.06.14.40300.740.00.0006.60400	INF/TODD.OT/PT.THERAPIST	-	-	241,789	256,187	266,368	10,182
10.06.14.40340.710.00.0006.60300	INF/TODD.SPEECH.THERAPIST	-	-	-	68,679	166,522	97,843
0007 GUIDANCE COUNS							
10.06.10.40300.000.00.0007.	GUID SERV.SYS WIDE.GUID COUNS	(1,154)	-	-	-	-	-
0013 SEC, CLERICAL							
10.06.17.40300.000.00.0013.	ED SV-PRG.SYS WIDE.SEC, CLER	100,208	-	-	-	-	-
10.06.17.40300.000.00.0013.60300	ED SV-PRG.SYS WIDE.SEC, CLER	-	93,595	100,688	105,774	127,484	21,710
0015 PARAPROF							
10.06.04.40300.000.00.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	120,443	-	31,396	84,461	89,355	4,894
10.06.04.40300.000.00.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	79,302	-	-	-	-
10.06.04.40300.000.00.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	87,665	92,684	138,650	45,966
10.06.04.40300.000.01.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	64,916	-	-	-	-	-
10.06.04.40300.000.01.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	27,298	31,469	68,464	36,995
10.06.04.40300.000.01.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	78,800	-	-	-	-
10.06.04.40300.000.01.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	28,475	32,290	74,677	42,387
10.06.04.40300.000.02.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	131,353	-	21,837	-	-	-
10.06.04.40300.000.02.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	30,448	33,855	3,407
10.06.04.40300.000.02.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	140,000	104,627	130,787	136,657	5,870
10.06.04.40300.000.02.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	46,914	97,442	122,907	168,665	147,155	(21,510)
10.06.04.40300.000.03.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	54,990	-	-	-	-	-
10.06.04.40300.000.03.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	17,048	126,489	102,313	106,032	150,661	44,629

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.40300.000.04.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	102,771	-	-	-	-	-
10.06.04.40300.000.04.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	131,368	134,908	180,661	229,226	48,565
10.06.04.40300.000.04.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	29,364	31,800	34,116	36,588	2,472
10.06.04.40300.000.05.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	74,489	-	-	-	-	-
10.06.04.40300.000.05.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	14,320	28,691	36,582	77,143	40,561
10.06.04.40300.000.05.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	65,256	48,921	33,941	-	(33,941)
10.06.04.40300.000.06.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	101,177	-	-	-	-	-
10.06.04.40300.000.06.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	5,209	33,761	-	(33,761)
10.06.04.40300.000.06.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	135,730	105,168	133,128	160,036	26,908
10.06.04.40300.000.07.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	104,863	-	-	-	-	-
10.06.04.40300.000.07.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	(39)	-	-	-	-
10.06.04.40300.000.07.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	60,741	73,601	137,196	108,621	(28,575)
10.06.04.40300.000.08.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	80,405	-	-	-	-	-
10.06.04.40300.000.08.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	95,895	86,472	91,521	111,138	19,617
10.06.04.40300.000.09.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	44,895	-	-	-	-	-
10.06.04.40300.000.09.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	17,916	-	(17,916)
10.06.04.40300.000.09.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	12,563	-	-	-	-
10.06.04.40300.000.09.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	57,379	89,802	137,691	107,644	(30,047)
10.06.04.40300.000.10.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	108,152	-	11,612	-	34,722	34,722
10.06.04.40300.000.10.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	40,550	39,043	(1,507)
10.06.04.40300.000.10.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	41,412	151,981	97,546	75,521	147,435	71,914
10.06.04.40300.000.11.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	89,221	-	-	-	-	-
10.06.04.40300.000.11.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	46,694	65,230	34,722	(30,508)
10.06.04.40300.000.11.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	31,092	94,090	12,657	69,523	116,528	47,005
10.06.04.40300.000.11.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	37,100	98,709	68,700	32,640	(36,060)
10.06.04.40300.000.12.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	43,278	-	-	-	-	-
10.06.04.40300.000.12.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	45,712	61,759	31,992	(29,767)
10.06.04.40300.000.12.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	22,968	11,155	15,985	18,406	2,421
10.06.04.40300.000.13.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	25,803	-	-	-	-	-
10.06.04.40300.000.13.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	65,990	103,563	74,649	(28,914)
10.06.04.40300.000.13.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	19,482	70,943	107,487	36,544
10.06.04.40300.000.14.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	165,471	-	-	-	-	-
10.06.04.40300.000.14.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	32,992	32,992
10.06.04.40300.000.14.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	124,533	98,103	108,810	114,990	6,180
10.06.04.40300.000.14.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	17,000	44,985	31,587	33,941	36,449	2,508
10.06.04.40300.000.15.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	229,008	-	-	-	-	-
10.06.04.40300.000.15.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	11,179	33,761	-	(33,761)
10.06.04.40300.000.15.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	228,114	220,091	205,194	189,767	(15,427)
10.06.04.40300.000.16.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	87,479	-	-	-	-	-
10.06.04.40300.000.16.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	23,983	33,761	68,810	35,049
10.06.04.40300.000.16.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	122,651	156,233	174,895	220,859	45,964
10.06.04.40300.000.17.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	154,257	-	-	-	-	-
10.06.04.40300.000.17.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	32,725	182,831	-	70,877	175,891	105,014
10.06.04.40300.000.17.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	73,418	-	-	-
10.06.04.40300.000.21.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	61,228	-	-	-	-	-
10.06.04.40300.000.21.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	(78)	-	-	-	-
10.06.04.40300.000.21.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	69,123	72,381	75,801	80,639	4,838
10.06.04.40300.000.22.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	52,173	-	-	-	-	-
10.06.04.40300.000.22.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	17,778	31,969	34,355	2,386
10.06.04.40300.000.22.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	61,693	87,859	79,943	81,739	1,796
10.06.04.40300.000.24.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	123,310	-	-	-	-	-
10.06.04.40300.000.24.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	31,331	37,407	75,492	38,085
10.06.04.40300.000.24.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	79,355	65,929	70,233	74,461	4,228
10.06.04.40300.000.25.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	175,872	-	-	-	-	-
10.06.04.40300.000.25.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	85,267	104,061	149,909	45,848
10.06.04.40300.000.25.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	225,380	203,896	209,685	146,655	(63,030)
10.06.04.40300.000.26.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	179,563	-	-	-	-	-
10.06.04.40300.000.26.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	51,246	60,938	64,847	3,909
10.06.04.40300.000.26.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	240,004	198,497	217,599	145,591	(72,008)
10.06.04.40300.000.27.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	83,072	-	-	-	-	-
10.06.04.40300.000.27.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	24,053	30,469	-	(30,469)
10.06.04.40300.000.27.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	35,967	44,046	39,550	75,639	36,089
10.06.04.40300.000.31.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	134,757	-	-	-	-	-
10.06.04.40300.000.31.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	38,209	38,209
10.06.04.40300.000.31.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	103,801	144,172	151,014	159,503	8,489
10.06.04.40300.000.32.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	139,667	-	-	-	-	-
10.06.04.40300.000.32.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	76,854	76,854
10.06.04.40300.000.32.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	154,865	127,257	138,792	112,081	(26,711)
10.06.04.40300.000.33.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	237,052	144,529	-	-	-	-
10.06.04.40300.000.33.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	11,504	29,648	72,672	43,024
10.06.04.40300.000.33.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	96,714	80,600	41,405	(39,195)
10.06.04.40300.000.33.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	89,463	85,240	98,816	106,398	7,582
10.06.04.40300.000.34.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	83,634	-	-	-	-	-
10.06.04.40300.000.34.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	97,765	104,261	110,054	156,734	46,680
10.06.04.40300.000.35.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	190,967	2,585	-	-	-	-
10.06.04.40300.000.35.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	205,110	13,675	29,648	77,854	48,206
10.06.04.40300.000.35.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	156,816	154,283	163,470	9,187

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.06.04.40300.000.37.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	118,902	-	-	-	-	-
10.06.04.40300.000.37.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	124,651	31,266	34,104	72,331	38,227
10.06.04.40300.000.37.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	117,683	127,943	98,564	(29,379)
10.06.06.40300.000.01.0015.	ECE.SYS WIDE.PARAPROF	37,333	-	-	-	-	-
10.06.06.40300.000.01.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	59,930	66,156	74,631	8,475
10.06.06.40300.000.02.0015.60400	ECE.SYS WIDE.PARAPROF	-	29,075	-	-	71,166	71,166
10.06.06.40300.000.03.0015.	ECE.SYS WIDE.PARAPROF	26,778	-	-	-	-	-
10.06.06.40300.000.03.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	78,269	78,269
10.06.06.40300.000.04.0015.	ECE.SYS WIDE.PARAPROF	25,307	-	-	-	-	-
10.06.06.40300.000.04.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	-	-	39,955	39,955
10.06.06.40300.000.05.0015.	ECE.SYS WIDE.PARAPROF	24,742	-	-	-	-	-
10.06.06.40300.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,449	36,449
10.06.06.40300.000.05.0015.60400	ECE.SYS WIDE.PARAPROF	-	14,321	592	-	-	-
10.06.06.40300.000.06.0015.	ECE.SYS WIDE.PARAPROF	19,064	-	-	-	-	-
10.06.06.40300.000.06.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	24,327	34,582	-	(34,582)
10.06.06.40300.000.06.0015.60400	ECE.SYS WIDE.PARAPROF	-	27,179	5,565	9,706	20,340	10,634
10.06.06.40300.000.07.0015.	ECE.SYS WIDE.PARAPROF	12,461	-	-	-	-	-
10.06.06.40300.000.07.0015.60900	ECE.SYS WIDE.PARAPROF	-	34,900	-	-	-	-
10.06.06.40300.000.08.0015.	ECE.SYS WIDE.PARAPROF	20,791	-	-	-	-	-
10.06.06.40300.000.08.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	-	-	74,747	74,747
10.06.06.40300.000.09.0015.	ECE.SYS WIDE.PARAPROF	12,288	-	-	-	-	-
10.06.06.40300.000.09.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	-	-	77,882	77,882
10.06.06.40300.000.10.0015.	ECE.SYS WIDE.PARAPROF	29,660	-	-	-	-	-
10.06.06.40300.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	22,675	32,290	32,992	702
10.06.06.40300.000.10.0015.60400	ECE.SYS WIDE.PARAPROF	-	21,227	27,241	31,469	-	(31,469)
10.06.06.40300.000.11.0015.	ECE.SYS WIDE.PARAPROF	62,171	-	-	-	-	-
10.06.06.40300.000.11.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	141,024	141,024
10.06.06.40300.000.12.0015.	ECE.SYS WIDE.PARAPROF	22,403	-	-	-	-	-
10.06.06.40300.000.14.0015.	ECE.SYS WIDE.PARAPROF	31,543	-	-	-	-	-
10.06.06.40300.000.14.0015.60400	ECE.SYS WIDE.PARAPROF	-	63,476	80,302	100,991	39,793	(61,198)
10.06.06.40300.000.15.0015.	ECE.SYS WIDE.PARAPROF	15,783	-	-	-	-	-
10.06.06.40300.000.15.0015.60400	ECE.SYS WIDE.PARAPROF	-	62,036	17,768	19,004	78,382	59,379
10.06.06.40300.000.16.0015.	ECE.SYS WIDE.PARAPROF	51,540	-	-	-	-	-
10.06.06.40300.000.16.0015.60300	ECE.SYS WIDE.PARA	-	-	19,624	-	-	-
10.06.06.40300.000.17.0015.	ECE.SYS WIDE.PARAPROF	13,098	-	-	-	-	-
10.06.06.40300.000.17.0015.60400	ECE.SYS WIDE.PARAPROF	-	(82)	-	65,230	147,757	82,527
10.06.06.40300.000.17.0015.60900	ECE.SYS WIDE.PARAPROF	-	-	26,668	-	-	-
10.06.06.40300.235.01.0015.61100	ECE.PREK/PRESCH.PARA	25,703	-	-	-	-	-
10.06.06.40300.235.02.0015.61100	ECE.PREK/PRESCH.PARA	6,674	-	-	-	-	-
10.06.06.40300.235.03.0015.61100	ECE.PREK/PRESCH.PARA	42,076	-	-	-	-	-
10.06.06.40300.235.04.0015.61100	ECE.PREK/PRESCH.PARA	31,591	-	-	-	-	-
10.06.06.40300.235.05.0015.61100	ECE.PREK/PRESCH.PARA	18,784	-	-	-	-	-
10.06.06.40300.235.06.0015.61100	ECE.PREK/PRESCH.PARA	25,246	-	-	-	-	-
10.06.06.40300.235.07.0015.61100	ECE.PREK/PRESCH.PARA	27,301	-	-	-	-	-
10.06.06.40300.235.08.0015.61100	ECE.PREK/PRESCH.PARA	34,248	18,786	14,592	16,058	40,455	24,397
10.06.06.40300.235.09.0015.61100	ECE.PREK/PRESCH.PARA	19,661	-	-	-	-	-
10.06.06.40300.235.10.0015.61100	ECE.PREK/PRESCH.PARA	52,559	7,600	5,372	-	-	-
10.06.06.40300.235.11.0015.61100	ECE.PREK/PRESCH.PARA	76,503	-	33,481	36,407	-	(36,407)
10.06.06.40300.235.12.0015.61100	ECE.PREK/PRESCH.PARA	32,779	-	-	-	34,833	34,833
10.06.06.40300.235.14.0015.61100	ECE.PREK/PRESCH.PARA	39,758	-	-	-	-	-
10.06.06.40300.235.15.0015.61100	ECE.PREK/PRESCH.PARA	18,843	-	-	-	-	-
10.06.06.40300.235.16.0015.61100	ECE.PREK/PRESCH.PARA	68,986	6,564	18,909	39,550	41,405	1,855
10.06.06.40400.235.01.0015.60300	ECE.PREK/PRESC.PARA	-	-	30,203	-	-	-
10.06.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	61,663	14,405	85,982	33,855	(52,127)
10.06.06.40400.235.02.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	73,537	73,537
10.06.06.40400.235.03.0015.60300	ECE.PREK/PRESC.PARA	-	-	63,202	-	-	-
10.06.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	31,201	59,656	140,787	-	(140,787)
10.06.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	73,594	145,941	134,450	103,729	(30,720)
10.06.06.40400.235.06.0015.61100	ECE.PREK/PRESC.PARA	-	4,277	-	-	-	-
10.06.06.40400.235.07.0015.60300	ECE.PREK/PRESC.PARA	-	-	63,851	-	-	-
10.06.06.40400.235.07.0015.61100	ECE.PREK/PRESC.PARA	-	107,108	43,278	113,216	112,882	(334)
10.06.06.40400.235.08.0015.61100	ECE.PREK/PRESC.PARA	-	42,945	69,805	68,771	31,992	(36,779)
10.06.06.40400.235.09.0015.60300	ECE.PREK/PRESC.PARA	-	-	22,925	-	-	-
10.06.06.40400.235.09.0015.61100	ECE.PREK/PRESC.PARA	-	16,429	30,219	57,116	7,909	(49,207)
10.06.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	55,065	53,690	71,861	74,677	2,816
10.06.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	65,067	65,501	123,386	56,768	(66,618)
10.06.06.40400.235.12.0015.61100	ECE.PREK/PRESC.PARA	-	-	6,378	15,985	85,597	69,612
10.06.06.40400.235.13.0015.61100	ECE.PREK/PRESC.PARA	-	-	28,324	31,469	-	(31,469)
10.06.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	28,284	-	-	34,722	34,722
10.06.06.40400.235.15.0015.61100	ECE.PREK/PRESC.PARA	-	33,115	70,832	101,568	68,080	(33,488)
10.06.06.40400.235.16.0015.60300	ECE.PREK/PRESC.PARA	-	-	30,270	-	-	-
10.06.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	144,731	29,168	68,390	-	(68,390)
10.06.06.40400.235.17.0015.61100	ECE.PREK/PRESC.PARA	-	59,049	92,802	104,212	36,449	(67,763)
0114 SALARY ADJUSTMENTS							
10.06.04.50000.000.00.0114.	REG PROG.SYS WIDE.SALARY ADJ	-	-	-	-	(445,722)	(445,722)
10.06.17.50000.000.00.0114.	ED SV-PRG.SYS WIDE.SALARY ADJ	-	-	-	-	(343,819)	(343,819)
07 STUDENT PERSONNEL SERVICES		**2,059,606**	**1,537,767**	**1,985,123**	**2,448,221**	**2,409,151**	**(39,070)**

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0002 COORD, SUPV							
10.07.00.40500.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	279,371	-	-	-	-	-
10.07.00.40500.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	289,206	299,410	380,857	394,165	13,308
10.07.00.40500.000.01.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.02.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.04.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.05.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.10.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.11.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.14.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.15.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.17.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.24.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
10.07.00.40500.000.32.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	7,551	7,809	258
0005 TEACHER							
10.07.00.40500.000.00.0005.	SYS WIDE.SYS WIDE.TEACHER	169,953	-	-	-	-	-
10.07.00.40500.000.00.0005.60300	SYS WIDE.SYS WIDE.TEACHER	-	87,943	-	-	-	-
10.07.00.40500.000.01.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	109,006	113,276	117,181	3,905
10.07.00.40500.000.02.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	83,104	88,708	95,328	6,620
10.07.00.40500.000.04.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	106,658	110,371	114,276	3,905
10.07.00.40500.000.05.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	111,131	115,401	119,306	3,905
10.07.00.40500.000.10.0005.60100	SYS WIDE.SYS WIDE.TEACHER	99,360	104,387	108,424	114,351	118,256	3,905
10.07.00.40500.000.11.0005.60100	SYS WIDE.SYS WIDE.TEACHER	83,330	89,323	94,690	106,921	110,826	3,905
10.07.00.40500.000.14.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	78,661	84,171	90,030	5,859
10.07.00.40500.000.15.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	102,735	114,969	12,234
10.07.00.40500.000.17.0005.60100	SYS WIDE.SYS WIDE.TEACHER	89,062	95,577	103,516	105,535	114,144	8,609
10.07.00.40500.000.24.0005.60100	SYS WIDE.SYS WIDE.TEACHER	104,102	89,323	109,006	113,276	117,181	3,905
10.07.00.40500.000.32.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	102,735	111,651	8,916
0010 PUPIL PERS WORKER/CASE WORKER							
10.07.00.40500.000.00.0010.	SYS WIDE.SYS WIDE.PPW, C/W	791,316	-	-	-	-	-
10.07.00.40500.000.00.0010.60300	SYS WIDE.SYS WIDE.PPW, C/W	-	711,037	-	-	-	-
10.07.00.40500.000.01.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	35,425	37,381	11,718	(25,663)
10.07.00.40500.000.02.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	35,425	37,381	46,872	9,491
10.07.00.40500.000.03.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	54,615	58,490	21,224	(37,266)
10.07.00.40500.000.04.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	16,662	17,844	-	(17,844)
10.07.00.40500.000.04.0010.60200	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	31,836	31,836
10.07.00.40500.000.05.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	6,812	7,163	-	(7,163)
10.07.00.40500.000.05.0010.60200	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	21,888	21,888
10.07.00.40500.000.06.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	21,943	22,795	22,795	-
10.07.00.40500.000.07.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	79,801	83,915	54,720	(29,195)
10.07.00.40500.000.08.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	21,943	22,795	22,795	-
10.07.00.40500.000.09.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,646	25,198	26,074	875
10.07.00.40500.000.10.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	21,291	22,801	38,203	15,402
10.07.00.40500.000.10.0010.60200	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	14,857	14,857
10.07.00.40500.000.11.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	53,674	55,531	40,239	(15,292)
10.07.00.40500.000.12.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	33,325	33,325
10.07.00.40500.000.13.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	33,325	33,325
10.07.00.40500.000.14.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	36,499	38,514	46,872	8,359
10.07.00.40500.000.15.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	11,718	11,718
10.07.00.40500.000.15.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,315	24,220	24,220	-
10.07.00.40500.000.16.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,646	25,198	26,074	875
10.07.00.40500.000.17.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	25,764	26,655	14,946	(11,709)
10.07.00.40500.000.17.0010.60200	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,293	25,293
10.07.00.40500.000.21.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	33,325	33,325
10.07.00.40500.000.22.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	27,911	28,876	17,245	(11,631)
10.07.00.40500.000.24.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	10,705	11,257	-	(11,257)
10.07.00.40500.000.24.0010.60225	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	32,832	32,832
10.07.00.40500.000.25.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,646	25,198	26,074	875
10.07.00.40500.000.26.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,315	24,220	24,220	-
10.07.00.40500.000.27.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,646	25,198	26,074	875
10.07.00.40500.000.31.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	33,325	33,325
10.07.00.40500.000.32.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	17,245	17,245
10.07.00.40500.000.33.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,646	25,198	26,074	875
10.07.00.40500.000.34.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,315	24,220	24,220	-
10.07.00.40500.000.35.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	23,315	24,220	24,220	-
0012 OTHER PROF STAFF							
10.07.00.40500.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	20,642	-	-	-	-	-
10.07.00.40500.000.10.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	75,348	-	-	-	-	-
10.07.00.40500.000.10.0012.60200	SYS WIDE.SYS WIDE.OTHER PROF	50,357	-	-	-	-	-
10.07.00.40500.000.11.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	67,498	-	-	-	-	-
10.07.00.40500.000.17.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	79,271	-	-	-	-	-
10.07.00.40500.000.24.0012.	SYS WIDE.SYS WIDE.OTHER PROF	41,335	-	-	-	-	-
10.07.00.40500.000.24.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	9,471	-	-	-	-	-
10.07.00.40500.000.24.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	9,937	-	-	-	-
10.07.00.40500.000.25.0012.	SYS WIDE.SYS WIDE.OTHER PROF	37,287	-	-	-	-	-
10.07.00.40500.000.32.0012.	SYS WIDE.SYS WIDE.OTHER PROF	51,831	-	-	-	-	-
10.07.00.40500.000.33.0012.	SYS WIDE.SYS WIDE.OTHER PROF	9,322	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0013 SEC, CLERICAL							
10.07.00.40500.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	750	-	-	-	-	-
10.07.00.40500.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	61,034	121,557	132,551	138,641	6,090
0114 SALARY ADJUSTMENTS							
10.07.00.50000.000.00.0114.	SYS WIDE.SYS WIDE.SALARY ADJ	-	-	-	-	(286,554)	(286,554)
08 STUDENT HEALTH SERVICES		**2,100,778**	**2,231,967**	**2,437,877**	**2,568,400**	**2,686,069**	**117,669**
0002 COORD, SUPV							
10.08.00.40700.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	102,146	-	-	-	-	-
10.08.00.40700.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	107,793	113,723	117,959	122,354	4,395
0011 NURSE							
10.08.00.40500.000.01.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	76,692	80,367	84,225	3,858
10.08.00.40500.000.02.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	75,992	79,667	83,525	3,858
10.08.00.40500.000.04.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	73,867	79,667	83,525	3,858
10.08.00.40500.000.05.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	74,657	79,667	83,525	3,858
10.08.00.40500.000.10.0011.60100	SYS WIDE.SYS WIDE.NURSE	69,159	72,492	75,992	79,667	83,525	3,858
10.08.00.40500.000.11.0011.60100	SYS WIDE.SYS WIDE.NURSE	63,486	70,742	74,242	77,917	81,775	3,858
10.08.00.40500.000.14.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	73,347	78,265	83,525	5,260
10.08.00.40500.000.15.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	80,167	84,025	3,858
10.08.00.40500.000.17.0011.60100	SYS WIDE.SYS WIDE.NURSE	69,659	72,992	76,492	80,167	84,025	3,858
10.08.00.40500.000.24.0011.60100	SYS WIDE.SYS WIDE.NURSE	67,409	70,742	74,242	77,917	81,775	3,858
10.08.00.40500.000.32.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	80,167	84,025	3,858
10.08.00.40700.000.00.0011.	SYS WIDE.SYS WIDE.NURSE	174,822	-	-	-	-	-
10.08.00.40700.000.00.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	185,414	43,644	45,423	125,726	80,303
10.08.00.40700.000.00.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	151,959	159,509	84,225	(75,284)
10.08.00.40700.000.01.0011.	SYS WIDE.SYS WIDE.NURSE	68,359	-	-	-	-	-
10.08.00.40700.000.01.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	73,192	-	-	-	-
10.08.00.40700.000.02.0011.	SYS WIDE.SYS WIDE.NURSE	52,551	-	-	-	-	-
10.08.00.40700.000.02.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	46,251	-	-	-	-
10.08.00.40700.000.03.0011.	SYS WIDE.SYS WIDE.NURSE	69,309	-	-	-	-	-
10.08.00.40700.000.03.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	74,417	77,917	81,592	85,450	3,858
10.08.00.40700.000.04.0011.	SYS WIDE.SYS WIDE.NURSE	69,159	-	-	-	-	-
10.08.00.40700.000.04.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	71,150	-	-	-	-
10.08.00.40700.000.05.0011.	SYS WIDE.SYS WIDE.NURSE	73,959	-	-	-	-	-
10.08.00.40700.000.05.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	73,537	-	-	-	-
10.08.00.40700.000.06.0011.	SYS WIDE.SYS WIDE.NURSE	66,659	-	-	-	-	-
10.08.00.40700.000.06.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	69,992	73,492	77,167	81,025	3,858
10.08.00.40700.000.07.0011.	SYS WIDE.SYS WIDE.NURSE	40,488	-	-	-	-	-
10.08.00.40700.000.07.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	52,936	75,992	79,667	83,525	3,858
10.08.00.40700.000.08.0011.	SYS WIDE.SYS WIDE.NURSE	67,551	-	-	-	-	-
10.08.00.40700.000.08.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	69,973	73,347	78,265	83,525	5,260
10.08.00.40700.000.09.0011.	SYS WIDE.SYS WIDE.NURSE	43,503	-	-	-	-	-
10.08.00.40700.000.09.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	68,493	48,179	50,992	49,758	(1,234)
10.08.00.40700.000.11.0011.	SYS WIDE.SYS WIDE.NURSE	1,528	-	-	-	-	-
10.08.00.40700.000.12.0011.	SYS WIDE.SYS WIDE.NURSE	68,359	-	-	-	-	-
10.08.00.40700.000.12.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	71,967	75,467	80,367	84,225	3,858
10.08.00.40700.000.13.0011.	SYS WIDE.SYS WIDE.NURSE	69,159	-	-	-	-	-
10.08.00.40700.000.13.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	72,492	40,116	41,820	41,820	-
10.08.00.40700.000.14.0011.	SYS WIDE.SYS WIDE.NURSE	36,626	-	-	-	-	-
10.08.00.40700.000.14.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	38,432	-	-	-	-
10.08.00.40700.000.15.0011.	SYS WIDE.SYS WIDE.NURSE	69,659	-	-	-	-	-
10.08.00.40700.000.15.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	72,992	76,492	-	-	-
10.08.00.40700.000.16.0011.	SYS WIDE.SYS WIDE.NURSE	67,409	-	-	-	-	-
10.08.00.40700.000.16.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	70,742	74,657	79,667	83,525	3,858
10.08.00.40700.000.21.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	77,992	81,667	85,525	3,858
10.08.00.40700.000.22.0011.	SYS WIDE.SYS WIDE.NURSE	67,609	-	-	-	-	-
10.08.00.40700.000.22.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	71,217	74,717	79,617	83,475	3,858
10.08.00.40700.000.24.0011.	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	-	-
10.08.00.40700.000.25.0011.	SYS WIDE.SYS WIDE.NURSE	61,001	-	-	-	-	-
10.08.00.40700.000.25.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	65,774	70,763	75,537	80,608	5,071
10.08.00.40700.000.26.0011.	SYS WIDE.SYS WIDE.NURSE	67,409	-	-	-	-	-
10.08.00.40700.000.26.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	70,742	74,242	77,917	81,775	3,858
10.08.00.40700.000.27.0011.	SYS WIDE.SYS WIDE.NURSE	65,010	-	-	-	-	-
10.08.00.40700.000.27.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	69,471	74,242	77,917	81,775	3,858
10.08.00.40700.000.31.0011.	SYS WIDE.SYS WIDE.NURSE	76,470	-	-	-	-	-
10.08.00.40700.000.31.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	81,167	85,892	89,567	93,425	3,858
10.08.00.40700.000.32.0011.	SYS WIDE.SYS WIDE.NURSE	69,742	-	-	-	-	-
10.08.00.40700.000.32.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	72,992	76,492	-	-	-
10.08.00.40700.000.33.0011.	SYS WIDE.SYS WIDE.NURSE	68,559	67,512	-	-	-	-
10.08.00.40700.000.33.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	72,059	76,889	82,053	5,164
10.08.00.40700.000.34.0011.	SYS WIDE.SYS WIDE.NURSE	70,109	-	-	-	-	-
10.08.00.40700.000.34.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	74,217	77,717	81,392	85,250	3,858
10.08.00.40700.000.35.0011.	SYS WIDE.SYS WIDE.NURSE	69,201	72,992	-	-	-	-
10.08.00.40700.000.35.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	77,261	82,167	86,025	3,858
10.08.00.40700.000.37.0011.	SYS WIDE.SYS WIDE.NURSE	74,709	-	-	-	-	-
10.08.00.40700.000.37.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	79,142	-	-	-	-
10.08.00.40700.000.37.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	75,992	79,667	83,525	3,858
09 STUDENT TRANSPORTATION		**1,139,232**	**1,191,049**	**1,247,690**	**1,295,122**	**1,288,178**	**(6,943)**

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0002 COORD, SUPV							
10.09.00.60100.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	262,581	-	-	-	-	-
10.09.00.60100.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	273,301	282,971	293,004	310,713	17,709
0012 OTHER PROF STAFF							
10.09.00.60100.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	177,735	-	-	-	-	-
10.09.00.60100.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	187,246	195,573	205,673	278,990	73,317
0013 SEC, CLERICAL							
10.09.00.60100.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	98,394	-	-	-	-	-
10.09.00.60100.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	105,090	110,195	115,555	121,183	5,628
0014 BUS DRIVER							
10.09.00.60100.000.00.0014.	SYS WIDE.SYS WIDE.BUS DRIVER	312,148	105	-	-	-	-
10.09.00.60100.000.00.0014.60300	SYS WIDE.SYS WIDE.BUS DRIVER	-	384,607	397,434	407,713	289,152	(118,562)
0015 PARAPROF							
10.09.00.60100.000.00.0015.	SYS WIDE.SYS WIDE.PARAPROF	235,621	82	-	-	-	-
10.09.00.60100.000.00.0015.60300	SYS WIDE.SYS WIDE.PARAPROF	-	194,947	205,368	213,163	224,018	10,855
0016 OP/MAINT/CAFE							
10.09.00.60100.000.00.0016.	SYS WIDE.SYS WIDE.OP/MNT/CAF	52,753	-	-	-	-	-
10.09.00.60100.000.00.0016.60300	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	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							
10.10.31.60200.000.00.0012.	OTH OPER.SYS WIDE.OTHER PROF	196,528	-	-	108,995	114,746	5,751
10.10.31.60200.000.00.0012.60300	OTH OPER.SYS WIDE.OTHER PROF	-	193,366	103,518	-	-	-
0016 OP/MAINT/CAFE							
10.10.30.30200.950.00.0016.	WH/DISTR.IT.OP/MNT/CAF	408,552	-	-	448,058	470,793	22,735
10.10.30.30200.950.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	445,627	447,292	-	-	-
10.10.30.60300.000.00.0016.	WH/DISTR.SYS WIDE.OP/MNT/CAF	53,900	-	-	62,396	65,516	3,120
10.10.30.60300.000.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	56,595	59,425	-	-	-
10.10.31.60200.000.00.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	37,308	-	-	50,824	45,611	(5,213)
10.10.31.60200.000.00.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	38,131	48,404	-	-	-
10.10.31.60200.000.01.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	130,192	-	-	-	-	-
10.10.31.60200.000.01.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	138,817	151,157	162,037	171,099	9,062
10.10.31.60200.000.02.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	90,896	-	-	-	-	-
10.10.31.60200.000.02.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	92,989	139,511	160,094	155,915	(4,179)
10.10.31.60200.000.03.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	125,204	-	-	-	-	-
10.10.31.60200.000.03.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	(135)	140,870	140,385	162,648	170,705	8,057
10.10.31.60200.000.04.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	134,066	-	-	-	-	-
10.10.31.60200.000.04.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	144,294	153,964	162,594	171,705	9,111
10.10.31.60200.000.05.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	117,215	-	-	-	-	-
10.10.31.60200.000.05.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	129,368	137,023	146,236	147,093	857
10.10.31.60200.000.06.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	115,440	-	-	-	-	-
10.10.31.60200.000.06.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	126,762	135,523	141,736	148,523	6,787
10.10.31.60200.000.07.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	110,181	-	-	-	-	-
10.10.31.60200.000.07.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	124,415	143,975	154,081	162,321	8,240
10.10.31.60200.000.08.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	132,505	-	-	-	-	-
10.10.31.60200.000.08.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	138,837	151,931	161,148	160,345	(803)
10.10.31.60200.000.09.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	138,126	-	-	-	-	-
10.10.31.60200.000.09.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	147,667	156,725	164,148	172,205	8,057
10.10.31.60200.000.10.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	134,613	-	-	-	-	-
10.10.31.60200.000.10.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	145,897	147,423	153,436	163,023	9,587
10.10.31.60200.000.11.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	130,021	-	-	-	-	-
10.10.31.60200.000.11.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	132,953	151,006	162,343	171,455	9,112
10.10.31.60200.000.12.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	116,682	-	-	-	-	-
10.10.31.60200.000.12.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	127,704	129,586	136,989	144,093	7,104
10.10.31.60200.000.13.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	114,100	-	-	-	-	-
10.10.31.60200.000.13.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	(154)	124,786	132,273	138,736	145,523	6,787
10.10.31.60200.000.14.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	135,025	-	-	-	-	-
10.10.31.60200.000.14.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	(111)	142,609	147,550	155,263	166,275	11,012
10.10.31.60200.000.15.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	134,650	-	-	-	-	-
10.10.31.60200.000.15.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	142,340	150,259	159,037	168,099	9,062
10.10.31.60200.000.16.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	151,107	-	-	-	-	-
10.10.31.60200.000.16.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	162,667	169,975	179,148	187,205	8,057
10.10.31.60200.000.17.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	132,828	-	-	-	-	-
10.10.31.60200.000.17.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	141,240	138,377	149,544	165,881	16,337
10.10.31.60200.000.22.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	182,199	-	-	-	-	-
10.10.31.60200.000.22.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	187,468	201,368	212,418	225,570	13,152
10.10.31.60200.000.24.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	174,003	-	-	-	-	-
10.10.31.60200.000.24.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	189,090	201,121	212,972	223,570	10,598
10.10.31.60200.000.25.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	183,067	-	-	-	-	-
10.10.31.60200.000.25.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	181,910	193,843	204,587	212,644	8,057
10.10.31.60200.000.26.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	135,812	-	-	-	-	-
10.10.31.60200.000.26.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	148,202	188,463	204,868	220,425	15,557
10.10.31.60200.000.27.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	176,074	-	-	-	-	-
10.10.31.60200.000.27.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	185,157	184,969	197,650	218,531	20,881
10.10.31.60200.000.31.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	250,609	-	-	-	-	-
10.10.31.60200.000.31.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	255,929	310,575	338,937	360,079	21,142
10.10.31.60200.000.32.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	345,204	-	-	-	-	-
10.10.31.60200.000.32.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	369,978	383,394	401,676	424,855	23,179

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

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10.10.31.60200.000.33.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	264,310	-	-	-	-	-
10.10.31.60200.000.33.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	265,752	316,408	334,550	355,877	21,327
10.10.31.60200.000.34.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	316,812	-	-	-	-	-
10.10.31.60200.000.34.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	(147)	340,123	394,393	426,696	455,811	29,115
10.10.31.60200.000.35.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	270,444	-	-	-	-	-
10.10.31.60200.000.35.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	286,970	299,946	308,695	326,196	17,501
10.10.31.60200.000.37.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	257,397	-	-	-	-	-
10.10.31.60200.000.37.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	258,114	273,392	291,113	307,662	16,549
10.10.31.60200.000.42.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	74,350	-	-	-	-	-
10.10.31.60200.000.42.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	80,397	84,117	88,973	89,125	152
10.10.31.60200.000.98.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	89,477	-	-	-	-	-
10.10.31.60200.000.98.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	95,448	101,558	106,148	111,230	5,082
10.10.31.60200.000.99.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	98,217	-	-	-	-	-
10.10.31.60200.000.99.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	85,137	79,557	84,566	89,882	5,315
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							
10.11.00.60300.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	342,451	-	-	471,252	490,450	19,198
10.11.00.60300.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	353,575	452,055	-	-	-
0013 SEC, CLERICAL							
10.11.00.60300.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	109,471	-	-	127,484	64,492	(62,992)
10.11.00.60300.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	116,328	121,770	-	63,742	63,742
0016 OP/MAINT/CAFE							
10.11.00.60300.000.00.0016.	SYS WIDE.SYS WIDE.OP/MNT/CAF	1,757,414	-	-	2,373,922	2,323,402	(50,520)
10.11.00.60300.000.00.0016.60300	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	1,882,701	2,236,679	-	211,560	211,560
10.11.00.60300.000.00.0016.92500	SYS WIDE.SYS WIDE.OP/MNT/CAF	2,864	-	-	-	-	-
15 CAPITAL OUTLAY		**369,491**	**372,114**	**296,585**	**303,278**	**361,878**	**58,600**
0012 OTHER PROF STAFF							
10.15.35.60600.000.00.0012.	BLDGS/ADDS.SYS WIDE.OTHER PROF	319,023	-	-	-	-	-
10.15.35.60600.000.00.0012.60300	BLDGS/ADDS.SYS WIDE.OTHER PROF	-	332,933	254,532	258,996	268,630	9,634
0013 SEC, CLERICAL							
10.15.35.60600.000.00.0013.	BLDGS/ADDS.SYS WIDE.SEC, CLER	50,468	-	-	-	-	-
10.15.35.60600.000.00.0013.60300	BLDGS/ADDS.SYS WIDE.SEC, CLER	-	39,181	42,053	44,282	93,248	48,966
Grand Total		**211,878,277**	**220,423,067**	**241,154,214**	**261,091,046**	**271,019,011**	**9,927,965**

Restricted Budget

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Restricted Budget Request
Grant Summary

Total Restricted by Grant	FY26 Approved FTE	FY27 Requested FTE	Increase / (Decrease) FTE	FY26 Approved Budget	FY27 Requested Budget	Increase / (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
Year-to-Year Comparison

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
Year-to-Year Comparison

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
Year-to-Year Comparison

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 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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
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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	-	-	-

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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	-	-	-	-	-

Restricted Expense Budget Summary
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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

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
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	-	-	-	-	-

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
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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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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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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	-	-	-	-

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
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	-	-	-

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	-	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

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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	-	-	-	-	-

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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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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	-	-	-	-

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
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
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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
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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	-	-	-

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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
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	-	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	-	-	-	-	-

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
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	-	-	-

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
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 ACQUISTION	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 ACQUISTION	38,751	394	-	-	-	-
01 ADMINISTRATION	758	10	-	-	-	-
0710 INDIRECT COST	758	10	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	893	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	893	-	-	-	-	-

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	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 ACQUISTION	-	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 ACQUISTION	-	-	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	-	-	-	-	-

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	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
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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	-	-	-

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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	-	-	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	-	-	-	-	-

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	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	-	-	-	-	-

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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	-	-	-	-

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
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
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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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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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 UPKEEEP	-	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/SSOY GALA	-	8,000	-	-	-	-
01 ADMINISTRATION	-	8,000	-	-	-	-
0508 AWARDS	-	8,000	-	-	-	-
16125 TOY/SSOY 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	-	-	-

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
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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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	-	-	-	-	-

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
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	-	-	-

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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

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	-	-	-	-	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
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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	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	-	-	-	-	-

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	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	-	-	-	-

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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	-	-	-

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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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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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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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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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	-	-	-	-	-

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	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
Year-to-Year Comparison by Project

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	-	-	-	-

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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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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	-	-	-	-	-

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	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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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
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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	-	-	-	-

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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)

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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	-	-	-

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
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
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	-	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
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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	-	-	-	-

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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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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
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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**

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

Project / Category / Object / Account	Account Description	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							
20.01.22.30300.965.00.0710.10021	BUS SUPT.BUS SVCS.INDIR COST	1,527	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**990**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10021	ED SV-PRG.SYS WIDE.MEET/CONF	990	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,075**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.15.0561.10021	REG PROG.FAM INV AD.STD ENRICH	403	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	43	-	-	-	-	-
20.05.07.30300.000.53.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	4,372	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.30300.950.53.0711.10021	NONPUB PRG.SYS WIDE.PRVSCH-EQP	1,257	-	-	-	-	-
09 STUDENT TRANSPORTATION		**763**	**-**	**-**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10021	SYS WIDE.HOMELESS.SPEC TRANS	763	-	-	-	-	-
12 FIXED CHARGES		**13**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10021	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10021	SYS WIDE.SYS WIDE.SOC SEC	12	-	-	-	-	-
10022 TITLE I - RESERVATIONS		**205,118**	**3,750**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**15,544**	**99**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10022	BUS SUPT.BUS SVCS.INDIR COST	15,544	99	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**125,705**	**-**	**-**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.02.15.30300.000.01.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,471	-	-	-	-	-
20.02.15.30300.000.02.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,471	-	-	-	-	-
20.02.15.30300.000.04.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	17,004	-	-	-	-	-
20.02.15.30300.000.10.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,418	-	-	-	-	-
20.02.15.30300.000.11.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,051	-	-	-	-	-
20.02.15.30300.000.14.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,621	-	-	-	-	-
20.02.15.30300.000.15.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	14,489	-	-	-	-	-
20.02.15.30300.000.17.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	15,753	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10022	ED SV-PRG.SYS WIDE.MEET/CONF	1,427	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**3,429**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30300.370.00.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	91	-	-	-	-	-
20.03.01.30300.370.02.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	333	-	-	-	-	-
20.03.01.30300.370.10.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	904	-	-	-	-	-
20.03.01.30300.370.17.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	1,465	-	-	-	-	-
20.03.01.30300.370.24.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	636	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**20,180**	**3,651**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.30300.370.04.0267.10022	REG PROG.FAM INVL.SOFT LIC	3,997	-	-	-	-	-
0518 MILEAGE							
20.05.01.30300.370.11.0518.10022	REG PROG.FAM INV AD.MILEAGE	29	-	-	-	-	-
20.05.01.30300.370.15.0518.10022	REG PROG.FAM INV AD.MILEAGE	52	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10022	REG PROG.FAM INV AD.STD ENRICH	815	-	-	-	-	-
20.05.01.30300.370.02.0561.10022	REG PROG.FAM INV AD.STD ENRICH	523	20	-	-	-	-
20.05.01.30300.370.04.0561.10022	REG PROG.FAM INV AD.STD ENRICH	722	-	-	-	-	-
20.05.01.30300.370.05.0561.10022	REG PROG.FAM INV AD.STD ENRICH	341	348	-	-	-	-
20.05.01.30300.370.10.0561.10022	REG PROG.FAM INV AD.STD ENRICH	785	-	-	-	-	-
20.05.01.30300.370.11.0561.10022	REG PROG.FAM INV AD.STD ENRICH	1,533	-	-	-	-	-
20.05.01.30300.370.14.0561.10022	REG PROG.FAM INV AD.STD ENRICH	203	1,410	-	-	-	-
20.05.01.30300.370.15.0561.10022	REG PROG.FAM INV AD.STD ENRICH	928	-	-	-	-	-
20.05.01.30300.370.17.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	530	-	-	-	-
20.05.01.30300.370.24.0561.10022	REG PROG.FAM INV AD.STD ENRICH	1,321	1,343	-	-	-	-
20.05.01.30300.380.00.0561.10022	REG PROG.HOMELESS.STD ENRICH	151	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	7,251	-	-	-	-	-
20.05.07.30300.000.53.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	1,471	-	-	-	-	-
20.05.07.30300.370.50.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	58	-	-	-	-	-
09 STUDENT TRANSPORTATION		**1,315**	**-**	**-**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10022	SYS WIDE.HOMELESS.SPEC TRANS	1,315	-	-	-	-	-
12 FIXED CHARGES		**38,945**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	124	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.01.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.02.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.04.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.10.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.11.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.14.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.15.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
20.12.00.60400.000.17.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	5	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	812	-	-	-	-	-
20.12.00.60400.000.01.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	-	-	-	-
20.12.00.60400.000.02.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	-	-	-	-
20.12.00.60400.000.04.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	-	-	-	-
20.12.00.60400.000.11.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	-	-	-	-
20.12.00.60400.000.14.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	48	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10022	SYS WIDE.SYS WIDE.H/C	6,675	-	-	-	-	-
20.12.00.60400.000.10.0550.10022	SYS WIDE.SYS WIDE.H/C	729	-	-	-	-	-
20.12.00.60400.000.15.0550.10022	SYS WIDE.SYS WIDE.H/C	506	-	-	-	-	-
20.12.00.60400.000.17.0550.10022	SYS WIDE.SYS WIDE.H/C	729	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	408	-	-	-	-	-
20.12.00.60400.000.01.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
20.12.00.60400.000.02.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
20.12.00.60400.000.04.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	14	-	-	-	-	-
20.12.00.60400.000.10.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
20.12.00.60400.000.11.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
20.12.00.60400.000.14.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
20.12.00.60400.000.15.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	11	-	-	-	-	-
20.12.00.60400.000.17.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10022	SYS WIDE.SYS WIDE.EAP	20	-	-	-	-	-
20.12.00.60400.000.01.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.02.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.04.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.10.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.11.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.14.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.15.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
20.12.00.60400.000.17.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
20.12.00.60400.000.01.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.02.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.04.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.10.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.11.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.14.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.15.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
20.12.00.60400.000.17.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	1	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	620	-	-	-	-	-
20.12.00.60400.000.00.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
20.12.00.60400.000.01.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.02.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.04.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	19	-	-	-	-	-
20.12.00.60400.000.10.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.11.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	16	-	-	-	-	-
20.12.00.60400.000.14.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.15.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	16	-	-	-	-	-
20.12.00.60400.000.17.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.53.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	8,397	-	-	-	-	-
20.12.00.60400.000.00.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	7	-	-	-	-	-
20.12.00.60400.000.01.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	232	-	-	-	-	-
20.12.00.60400.000.02.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	232	-	-	-	-	-
20.12.00.60400.000.04.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	256	-	-	-	-	-
20.12.00.60400.000.10.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	217	-	-	-	-	-
20.12.00.60400.000.11.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	222	-	-	-	-	-
20.12.00.60400.000.14.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	231	-	-	-	-	-
20.12.00.60400.000.15.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	207	-	-	-	-	-
20.12.00.60400.000.17.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	215	-	-	-	-	-
20.12.00.60400.000.53.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	3	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	14,031	-	-	-	-	-
20.12.00.60400.000.01.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	436	-	-	-	-	-
20.12.00.60400.000.02.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	436	-	-	-	-	-
20.12.00.60400.000.04.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	479	-	-	-	-	-
20.12.00.60400.000.10.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	434	-	-	-	-	-
20.12.00.60400.000.11.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	424	-	-	-	-	-
20.12.00.60400.000.14.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	440	-	-	-	-	-
20.12.00.60400.000.15.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	408	-	-	-	-	-
20.12.00.60400.000.17.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	444	-	-	-	-	-
10023 TITLE I - RESERVATIONS		**98,868**	**41,870**	**4,218**	**-**	**-**	**-**
01 ADMINISTRATION		**55,263**	**19,636**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10023	BUS SUPT.BUS SVCS.INDIR COST	55,263	19,636	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**295**	**551**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10023	ED SV-PRG.SYS WIDE.MEET/CONF	295	551	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**6,913**	**5,034**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30300.370.04.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	1,197	110	-	-	-	-
20.03.01.30300.370.10.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	2,695	440	-	-	-	-
20.03.01.30300.370.11.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	164	665	-	-	-	-
20.03.01.30300.370.17.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	1,846	2,377	-	-	-	-
20.03.01.30300.370.24.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	978	819	-	-	-	-
20.03.01.30300.370.15.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	356	-	-	-	-
20.03.01.30300.370.02.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	267	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.00.0084.10023	STF/CUR DV.SYS WIDE.STF/CUR DV	33	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**16,428**	**16,237**	**4,218**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.30300.370.14.0267.10023	REG PROG.FAM INVL.SOFT LIC	-	1,589	50	-	-	-
20.05.01.30300.370.04.0267.10023	REG PROG.FAM INVL.SOFT LIC	-	-	1,040	-	-	-
0518 MILEAGE							
20.05.01.30300.370.10.0518.10023	REG PROG.FAM INV AD.MILEAGE	136	-	-	-	-	-
20.05.01.30300.370.15.0518.10023	REG PROG.FAM INV AD.MILEAGE	43	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10023	REG PROG.FAM INV AD.STD ENRICH	693	1,048	-	-	-	-
20.05.01.30300.370.04.0561.10023	REG PROG.FAM INV AD.STD ENRICH	44	1,480	675	-	-	-
20.05.01.30300.370.10.0561.10023	REG PROG.FAM INV AD.STD ENRICH	1,210	2,288	-	-	-	-
20.05.01.30300.370.11.0561.10023	REG PROG.FAM INV AD.STD ENRICH	616	1,638	273	-	-	-
20.05.01.30300.370.05.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	844	-	-	-	-
20.05.01.30300.370.17.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	1,795	2,180	-	-	-
20.05.01.30300.370.14.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	289	-	-	-	-
20.05.01.30300.370.24.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	1,989	-	-	-	-
20.05.01.30300.370.15.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	856	-	-	-	-
20.05.01.30300.370.02.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	1,060	-	-	-	-
20.05.01.30300.370.13.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	655	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	11,160	706	-	-	-	-
20.05.07.30300.000.53.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	2,433	-	-	-	-	-
20.05.07.30300.370.50.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	93	-	-	-	-	-
09 STUDENT TRANSPORTATION		**18,699**	**-**	**-**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10023	SYS WIDE.HOMELESS.SPEC TRANS	18,699	-	-	-	-	-
12 FIXED CHARGES		**1,270**	**412**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	67	-	-	-	-	-
20.12.00.60400.000.02.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	2	1	-	-	-	-
20.12.00.60400.000.04.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	3	1	-	-	-	-
20.12.00.60400.000.10.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	12	2	-	-	-	-
20.12.00.60400.000.11.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	1	4	-	-	-	-
20.12.00.60400.000.17.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	1	13	-	-	-	-
20.12.00.60400.000.24.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	4	-	-	-	-
20.12.00.60400.000.15.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	924	-	-	-	-	-
20.12.00.60400.000.02.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	25	20	-	-	-	-
20.12.00.60400.000.04.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	47	8	-	-	-	-
20.12.00.60400.000.10.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	163	34	-	-	-	-
20.12.00.60400.000.11.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	12	51	-	-	-	-
20.12.00.60400.000.17.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	7	182	-	-	-	-
20.12.00.60400.000.24.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	6	63	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.15.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	27	-	-	-	-
10024 TITLE I - RESERVATIONS		**-**	**252,982**	**50,870**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**119,811**	**10,989**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10024	BUS SUPT.BUS SVCS.INDIR COST	-	119,811	10,989	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**71,591**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10024	ED SV-PRG.SYS WIDE.COORD, SPV	-	69,312	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.17.30300.000.00.0322.10024	ED SV-PRG.SYS WIDE.SUP-CP	-	38	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10024	ED SV-PRG.SYS WIDE.MEET/CONF	-	2,241	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**4,233**	**10,192**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30300.370.10.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	1,385	788	-	-	-
20.03.01.30300.370.05.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	435	912	-	-	-
20.03.01.30300.370.24.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	1,421	1,072	-	-	-
20.03.01.30300.370.13.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	992	844	-	-	-
20.03.01.30300.370.04.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	488	-	-	-
20.03.01.30300.370.17.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	1,347	-	-	-
20.03.01.30300.370.15.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	240	-	-	-
20.03.01.30300.370.02.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	990	-	-	-
20.03.01.30300.370.11.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	545	-	-	-
20.03.01.30300.370.14.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	1,883	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.370.02.0084.10024	STF/CUR DV.FAM ENGM.STF/CUR DV	-	-	1,083	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**331**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.00.0322.10024	STF/CUR DV.SYS WIDE.SUP-CP	-	280	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.30300.370.02.0361.10024	REG PROG.FAM ENGMT.SENS-CP	-	51	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**18,439**	**28,858**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.30300.370.04.0267.10024	REG PROG.FAM ENGMT.SOFT LIC	-	-	320	-	-	-
20.05.01.30300.370.11.0267.10024	REG PROG.FAM ENGMT.SOFT LIC	-	-	999	-	-	-
20.05.01.30300.370.14.0267.10024	REG PROG.FAM ENGMT.SOFT LIC	-	-	3,100	-	-	-
20.05.01.30300.370.17.0267.10024	REG PROG.FAM ENGMT.SOFT LIC	-	-	1,890	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	2,126	2,325	-	-	-
20.05.01.30300.370.05.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	1,031	943	-	-	-
20.05.01.30300.370.10.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	5,997	220	-	-	-
20.05.01.30300.370.13.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	701	-	-	-	-
20.05.01.30300.370.17.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	347	4,193	-	-	-
20.05.02.30300.380.00.0561.10024	SPEC PRG.HOMELESS.STD ENRICH	-	94	178	-	-	-
20.05.01.30300.370.15.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,016	-	-	-
20.05.01.30300.370.14.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,250	-	-	-
20.05.01.30300.370.24.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,783	-	-	-
20.05.01.30300.370.02.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	736	-	-	-
20.05.01.30300.370.04.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	689	-	-	-
20.05.01.30300.370.11.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,848	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10024	NONPUB PRG.SYS WIDE.PRVSCH AID	-	8,143	6,022	-	-	-
20.05.07.30300.000.53.0701.10024	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	346	-	-	-
09 STUDENT TRANSPORTATION		**-**	**10,588**	**-**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10024	SYS WIDE.HOMELESS.SPEC TRANS	-	10,588	-	-	-	-
12 FIXED CHARGES		**-**	**27,989**	**831**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.10024	SYS WIDE.SYS WIDE.ADMIN FEE	-	146	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10024	SYS WIDE.SYS WIDE.H/C	-	12,485	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10024	SYS WIDE.SYS WIDE.TERM LIFE	-	86	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10024	SYS WIDE.SYS WIDE.EMP ASSIST	-	11	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10024	SYS WIDE.SYS WIDE.WELLNESS	-	23	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	367	-	-	-	-
20.12.00.60400.000.05.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	2	5	-	-	-
20.12.00.60400.000.10.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	7	4	-	-	-
20.12.00.60400.000.13.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	5	5	-	-	-
20.12.00.60400.000.24.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	7	6	-	-	-
20.12.00.60400.000.14.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.04.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.17.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.15.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.11.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.02.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	75	64	-	-	-
20.12.00.60400.000.05.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	33	69	-	-	-
20.12.00.60400.000.10.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	105	60	-	-	-
20.12.00.60400.000.24.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	108	81	-	-	-
20.12.00.60400.000.00.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	5,276	-	-	-	-
20.12.00.60400.000.02.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	157	-	-	-
20.12.00.60400.000.14.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	143	-	-	-
20.12.00.60400.000.04.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
20.12.00.60400.000.17.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	103	-	-	-
20.12.00.60400.000.15.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	18	-	-	-
20.12.00.60400.000.11.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	42	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10024	SYS WIDE.SYS WIDE.TEACH PENS	-	9,253	-	-	-	-
10025 TITLE I - RESERVATIONS		**-**	**-**	**195,884**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**56,709**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10025	BUS SUPT.BUS SVCS.INDIR COST	-	-	56,709	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**74,961**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10025	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	71,710	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.17.30300.000.00.0322.10025	ED SV-PRG.SYS WIDE.SUP-CP	-	-	30	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10025	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	2,971	-	-	-
0518 MILEAGE							
20.02.17.30300.000.00.0518.10025	ED SV-PRG.SYS WIDE.MILEAGE	-	-	250	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**4,425**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30300.370.13.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	1,149	-	-	-
20.03.01.30300.370.17.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	2,400	-	-	-
20.03.01.30300.370.24.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	876	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**21,075**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.30300.370.11.0267.10025	REG PROG.FAM ENGMT.SOFT LIC	-	-	1,501	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	501	-	-	-
20.05.01.30300.370.02.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	621	-	-	-
20.05.01.30300.370.05.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	384	-	-	-
20.05.01.30300.370.13.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	213	-	-	-
20.05.01.30300.370.14.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,341	-	-	-
20.05.01.30300.370.15.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,928	-	-	-
20.05.01.30300.370.17.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	3,969	-	-	-
20.05.01.30300.370.24.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	59	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10025	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	9,558	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**13,901**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10025	SYS WIDE.HOMELESS.SPEC TRANS	-	-	13,901	-	-	-
12 FIXED CHARGES		**-**	**-**	**24,813**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.10025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	83	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10025	SYS WIDE.SYS WIDE.H/C	-	-	14,605	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	147	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10025	SYS WIDE.SYS WIDE.WELLNESS	-	-	20	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	402	-	-	-
20.12.00.60400.000.13.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.17.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
20.12.00.60400.000.24.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,318	-	-	-
20.12.00.60400.000.13.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	86	-	-	-
20.12.00.60400.000.17.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	183	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.24.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	67	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,868	-	-	-
10026 TITLE I - RESERVATIONS		**-**	**-**	**-**	**283,197**	**-**	**(283,197)**
01 ADMINISTRATION		**-**	**-**	**-**	**98,901**	**-**	**(98,901)**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	98,901	-	(98,901)
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**85,096**	**-**	**(85,096)**
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10026	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	79,450	-	(79,450)
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10026	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	2,993	-	(2,993)
0518 MILEAGE							
20.02.17.30300.000.00.0518.10026	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	2,653	-	(2,653)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**18,429**	**-**	**(18,429)**
0062 SAT/BEF/SUM							
20.03.01.30300.370.05.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	965	-	(965)
20.03.01.30300.370.13.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	880	-	(880)
20.03.01.30300.370.17.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,760	-	(1,760)
20.03.01.30300.370.02.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,980	-	(1,980)
20.03.01.30300.370.15.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	350	-	(350)
20.03.01.30300.370.11.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	2,182	-	(2,182)
20.03.01.30300.370.01.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,650	-	(1,650)
20.03.01.30300.370.24.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	2,213	-	(2,213)
20.03.01.30300.370.10.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,740	-	(1,740)
20.03.02.30300.380.00.0062.10026	SPEC PROG.HOMELESS.SAT/BEF/SM	-	-	-	400	-	(400)
20.03.01.30300.370.04.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,133	-	(1,133)
20.03.01.30300.370.14.0062.10026	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	3,174	-	(3,174)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**500**	**-**	**(500)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.380.00.0322.10026	SPEC PROG.HOMELESS.SUP-CP	-	-	-	500	-	(500)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**28,871**	**-**	**(28,871)**
0267 SOFTWARE LICENSE							
20.05.01.30300.370.17.0267.10026	REG PROG.FAM INV AD.SOFT LIC	-	-	-	1,782	-	(1,782)
20.05.01.30300.370.11.0267.10026	REG PROG.FAM INV AD.SOFT LIC	-	-	-	1,500	-	(1,500)
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.24.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,774	-	(1,774)
20.05.01.30300.370.15.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,900	-	(1,900)
20.05.01.30300.370.11.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,047	-	(1,047)
20.05.01.30300.370.13.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	450	-	(450)
20.05.01.30300.370.14.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	899	-	(899)
20.05.01.30300.370.04.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,722	-	(1,722)
20.05.01.30300.370.02.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,529	-	(3,529)
20.05.01.30300.370.01.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,582	-	(1,582)
20.05.01.30300.370.05.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	783	-	(783)
20.05.01.30300.370.17.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	812	-	(812)
20.05.01.30300.370.10.0561.10026	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,027	-	(3,027)
0701 PRIVATE SCHOOL AID							
20.05.07.30300.370.50.0701.10026	NONPUB PRG.FAM ENGMT.PRVSCH AD	-	-	-	81	-	(81)
20.05.07.30300.000.50.0701.10026	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	7,982	-	(7,982)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**13,298**	**-**	**(13,298)**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10026	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	13,298	-	(13,298)
12 FIXED CHARGES		**-**	**-**	**-**	**38,102**	**-**	**(38,102)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10026	SYS WIDE.SYS WIDE.H/C	-	-	-	15,474	-	(15,474)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	660	-	(660)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	10	-	(10)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	20	-	(20)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	11	-	(11)
20.12.00.60400.000.00.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	431	-	(431)
20.12.00.60400.000.17.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	10	-	(10)
20.12.00.60400.000.24.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	12	-	(12)
20.12.00.60400.000.04.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	6	-	(6)
20.12.00.60400.000.01.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	9	-	(9)
20.12.00.60400.000.05.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	5	-	(5)
20.12.00.60400.000.15.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	2	-	(2)
20.12.00.60400.000.13.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	5	-	(5)
20.12.00.60400.000.10.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	10	-	(10)
20.12.00.60400.000.11.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	12	-	(12)

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.14.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	17	-	(17)
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	87	-	(87)
20.12.00.60400.000.01.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	126	-	(126)
20.12.00.60400.000.02.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	151	-	(151)
20.12.00.60400.000.17.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	135	-	(135)
20.12.00.60400.000.11.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	167	-	(167)
20.12.00.60400.000.24.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	169	-	(169)
20.12.00.60400.000.00.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,078	-	(6,078)
20.12.00.60400.000.05.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	74	-	(74)
20.12.00.60400.000.13.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	67	-	(67)
20.12.00.60400.000.15.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	27	-	(27)
20.12.00.60400.000.10.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	133	-	(133)
20.12.00.60400.000.14.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	243	-	(243)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,951	-	(13,951)
10027 TITLE I - RESERVATIONS		**-**	**-**	**-**	**-**	**276,537**	**276,537**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**99,801**	**99,801**
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10027	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	99,801	99,801
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**-**	**83,488**	**83,488**
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10027	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	-	80,145	80,145
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10027	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	-	3,343	3,343
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**16,160**	**16,160**
0062 SAT/BEF/SUM							
20.03.01.30300.370.14.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	2,200	2,200
20.03.02.30300.380.00.0062.10027	SPEC PROG.HOMELESS.SAT/BEF/SM	-	-	-	-	400	400
20.03.01.30300.370.11.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	2,343	2,343
20.03.01.30300.370.05.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	910	910
20.03.01.30300.370.17.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	1,613	1,613
20.03.01.30300.370.02.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	2,114	2,114
20.03.01.30300.370.13.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	1,100	1,100
20.03.01.30300.370.24.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	2,213	2,213
20.03.01.30300.370.04.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	767	767
20.03.01.30300.370.15.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	1,480	1,480
20.03.01.30300.370.10.0062.10027	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	-	1,020	1,020
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**500**	**500**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.380.00.0322.10027	SPEC PROG.HOMELESS.SUP-CP	-	-	-	-	500	500
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**32,269**	**32,269**
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.14.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	2,233	2,233
20.05.01.30300.370.17.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	2,792	2,792
20.05.01.30300.370.02.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	3,385	3,385
20.05.01.30300.370.13.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	129	129
20.05.01.30300.370.01.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	3,368	3,368
20.05.01.30300.370.10.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	3,612	3,612
20.05.01.30300.370.04.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	2,309	2,309
20.05.01.30300.370.24.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	1,813	1,813
20.05.01.30300.370.11.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	1,780	1,780
20.05.02.30300.380.00.0561.10027	SPEC PRG.HOMELESS.STD ENRICH	-	-	-	-	500	500
20.05.01.30300.370.05.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	937	937
20.05.01.30300.370.15.0561.10027	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	1,274	1,274
0701 PRIVATE SCHOOL AID							
20.05.07.30300.370.50.0701.10027	NONPUB PRG.FAM ENGMT.PRVSCH AD	-	-	-	-	81	81
20.05.07.30300.000.50.0701.10027	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	8,056	8,056
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**15,405**	**15,405**
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10027	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	-	15,405	15,405
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**28,914**	**28,914**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10027	SYS WIDE.SYS WIDE.H/C	-	-	-	-	5,952	5,952
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10027	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	666	666
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10027	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10027	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	5	5
20.12.00.60400.000.13.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	6	6
20.12.00.60400.000.14.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12	12

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20.12.00.60400.000.00.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	434	434
20.12.00.60400.000.11.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.10.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	6	6
20.12.00.60400.000.02.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	11	11
20.12.00.60400.000.04.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4	4
20.12.00.60400.000.17.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	9	9
20.12.00.60400.000.24.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12	12
20.12.00.60400.000.15.0555.10027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	169	169
20.12.00.60400.000.04.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	59	59
20.12.00.60400.000.02.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	162	162
20.12.00.60400.000.00.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,131	6,131
20.12.00.60400.000.15.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	113	113
20.12.00.60400.000.17.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	123	123
20.12.00.60400.000.10.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	78	78
20.12.00.60400.000.14.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	168	168
20.12.00.60400.000.05.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	70	70
20.12.00.60400.000.11.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	179	179
20.12.00.60400.000.13.0557.10027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	84	84
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10027	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	14,410	14,410
10121 TITLE I - BAINBRIDGE ELEM		**2,746**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**2,746**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10121	SPEC PROG.SYS WIDE.SUP-CP	2,746	-	-	-	-	-
10122 TITLE I - BAINBRIDGE ELEM		**30,879**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**12,980**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.01.0005.10122	SPEC PROG.SYS WIDE.TEACHER	2,810	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10122	SPEC PROG.SYS WIDE.SAT/BEF/SM	7,554	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10122	STF/CUR DV.SYS WIDE.STF/CUR DV	2,616	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**14,135**	**-**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.01.0306.10122	SPEC PRG.SYS WIDE.INSTR RES-CP	394	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10122	SPEC PROG.SYS WIDE.SUP-CP	13,741	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**745**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10122	SPEC PROG.SYS WIDE.FIELD TRPS	745	-	-	-	-	-
09 STUDENT TRANSPORTATION		**749**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10122	SYS WIDE.SYS WIDE.FIELD TRPS	749	-	-	-	-	-
12 FIXED CHARGES		**2,270**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10122	SYS WIDE.SYS WIDE.ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10122	SYS WIDE.SYS WIDE.H/C	780	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10122	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10122	SYS WIDE.SYS WIDE.EMP ASSIST	2	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10122	SYS WIDE.SYS WIDE.WELLNESS	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10122	SYS WIDE.SYS WIDE.INS-W/C	74	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10122	SYS WIDE.SYS WIDE.SOC SEC	979	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10122	SYS WIDE.SYS WIDE.TEACH PENS	412	-	-	-	-	-
10123 TITLE I - BAINBRIDGE ELEM		**131,872**	**28,969**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**97,171**	**20,242**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.01.0005.10123	SPEC PROG.SYS WIDE.TEACHER	70,257	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10123	SPEC PROG.SYS WIDE.SAT/BEF/SM	26,597	16,482	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10123	STF/CUR DV.SYS WIDE.STF/CUR DV	317	3,760	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**4,916**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.01.0322.10123	STF/CUR DV.SYS WIDE.SUP-CP	-	43	-	-	-	-
20.04.02.30300.000.01.0322.10123	SPEC PROG.SYS WIDE.SUP-CP	-	4,873	-	-	-	-

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05 INSTRUCTION-OTHER COSTS		**1,419**	**1,434**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.01.0208.10123	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.01.0502.10123	STF/CUR DV.SYS WIDE.MEET/CONF	1,317	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10123	SPEC PROG.SYS WIDE.FIELD TRPS	-	234	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10123	SP PROG.FAM INV AD.STD ENRICH	84	-	-	-	-	-
20.05.02.30300.850.01.0561.10123	SPEC PROG.PBIS.STD ENRICH	18	-	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**722**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10123	SYS WIDE.SYS WIDE.FIELD TRPS	-	722	-	-	-	-
12 FIXED CHARGES		**33,282**	**1,655**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10123	SYS WIDE.SYS WIDE.ADMIN FEE	104	-	-	-	-	-
20.12.00.60400.000.01.0513.10123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10123	SYS WIDE.SYS WIDE.H/C	12,484	-	-	-	-	-
20.12.00.60400.000.01.0550.10123	SYS WIDE.SYS WIDE.H/C	3,901	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10123	SYS WIDE.SYS WIDE.TERM LIFE	188	-	-	-	-	-
20.12.00.60400.000.01.0551.10123	SYS WIDE.SYS WIDE.TERM LIFE	106	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10123	SYS WIDE.SYS WIDE.EMP ASSIST	12	-	-	-	-	-
20.12.00.60400.000.01.0552.10123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10123	SYS WIDE.SYS WIDE.WELLNESS	26	-	-	-	-	-
20.12.00.60400.000.01.0554.10123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10123	SYS WIDE.SYS WIDE.INS-W/C	350	-	-	-	-	-
20.12.00.60400.000.01.0555.10123	SYS WIDE.SYS WIDE.INS-W/C	190	107	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10123	SYS WIDE.SYS WIDE.SOC SEC	4,655	-	-	-	-	-
20.12.00.60400.000.01.0557.10123	SYS WIDE.SYS WIDE.SOC SEC	2,565	1,548	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10123	SYS WIDE.SYS WIDE.TEACH PENS	6,587	-	-	-	-	-
20.12.00.60400.000.01.0580.10123	SYS WIDE.SYS WIDE.TEACH PENS	2,059	-	-	-	-	-
10124 TITLE I - BAINBRIDGE ELEM		**-**	**225,839**	**34,864**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**157,922**	**25,413**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.01.0005.10124	SPEC PROG.SYS WIDE.TEACHER	-	142,148	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10124	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	13,400	23,180	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	2,233	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	2,307	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**3,389**	**1,874**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10124	SPEC PROG.SYS WIDE.SUP-CP	-	3,389	1,874	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**196**	**5,185**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.01.0267.10124	SPEC PROG.IT.SOFT LIC	-	-	2,600	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10124	SPEC PROG.SYS WIDE.FIELD TRPS	-	196	643	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.01.0561.10124	SP PROG.SYS WIDE.STD ENRICH	-	-	1,925	-	-	-
20.05.02.30300.370.01.0561.10124	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	17	-	-	-
09 STUDENT TRANSPORTATION		**-**	**587**	**309**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10124	SYS WIDE.SYS WIDE.FIELD TRPS	-	587	309	-	-	-
12 FIXED CHARGES		**-**	**63,745**	**2,083**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10124	SYS WIDE.SYS WIDE.ADMIN FEE	-	350	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10124	SYS WIDE.SYS WIDE.H/C	-	32,718	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10124	SYS WIDE.SYS WIDE.TERM LIFE	-	194	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10124	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10124	SYS WIDE.SYS WIDE.WELLNESS	-	90	-	-	-	-
0555 INSURANCE-WORKERS COMP							

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20.12.00.60400.000.01.0555.10124	SYS WIDE.SYS WIDE.INS-W/C	-	837	142	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10124	SYS WIDE.SYS WIDE.SOC SEC	-	11,641	1,941	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10124	SYS WIDE.SYS WIDE.TEACH PENS	-	17,873	-	-	-	-
10125 TITLE I - BAINBRIDGE ELEM		**-**	**-**	**221,758**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**158,599**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.01.0005.10125	SPEC PROG.SYS WIDE.TEACHER	-	-	135,943	-	-	-
0015 PARAPROF							
20.03.02.30300.000.01.0015.10125	SPEC PROG.SYS WIDE.PARAPROF	-	-	2,600	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10125	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	16,870	-	-	-
0070 SUB TEACHER							
20.03.02.30300.000.01.0070.10125	SPEC PROG.SYS WIDE.SUB TEACH	-	-	746	-	-	-
0071 SUB PARA							
20.03.02.30300.000.01.0071.10125	SPEC PROG.SYS WIDE.SUB PARA	-	-	56	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10125	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	2,384	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**5,227**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10125	SPEC PROG.SYS WIDE.SUP-CP	-	-	5,227	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**2,363**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10125	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	434	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10125	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	1,929	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**2,419**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.000.01.0212.10125	SYS WIDE.SUMMER.BUS CONTR	-	-	1,110	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10125	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,309	-	-	-
12 FIXED CHARGES		**-**	**-**	**53,150**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	308	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10125	SYS WIDE.SYS WIDE.H/C	-	-	20,734	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	283	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10125	SYS WIDE.SYS WIDE.WELLNESS	-	-	81	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10125	SYS WIDE.SYS WIDE.INS-W/C	-	-	885	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10125	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,857	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,960	-	-	-
10126 TITLE I - BAINBRIDGE ELEM		**-**	**-**	**-**	**320,107**	**-**	**(320,107)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**221,736**	**-**	**(221,736)**
0005 TEACHER							
20.03.02.30300.000.01.0005.10126	SPEC PROG.SYS WIDE.TEACHER	-	-	-	144,397	-	(144,397)
0015 PARAPROF							
20.03.02.30300.000.01.0015.10126	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	16,302	-	(16,302)
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10126	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	57,338	-	(57,338)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10126	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	3,699	-	(3,699)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**2,817**	**-**	**(2,817)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10126	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	2,817	-	(2,817)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**12,723**	**-**	**(12,723)**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.01.0267.10126	SPEC PROG.IT.SOFT LIC	-	-	-	3,497	-	(3,497)
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10126	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	3,058	-	(3,058)
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10126	SP PROG.FAM INV AD.STD ENRICH	-	-	-	6,168	-	(6,168)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**3,058**	**-**	**(3,058)**
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10126	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	3,058	-	(3,058)
12 FIXED CHARGES		**-**	**-**	**-**	**79,773**	**-**	**(79,773)**
0550 INSURANCE-HEALTH CARE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.01.0550.10126	SYS WIDE.SYS WIDE.H/C	-	-	-	32,209	-	(32,209)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,337	-	(1,337)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	50	-	(50)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	98	-	(98)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,182	-	(1,182)
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	16,680	-	(16,680)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	28,219	-	(28,219)
10127 TITLE I - BAINBRIDGE ELEM		**-**	**-**	**-**	**-**	**306,545**	**306,545**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**225,308**	**225,308**
0005 TEACHER							
20.03.02.30300.000.01.0005.10127	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	173,609	173,609
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10127	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	48,000	48,000
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10127	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**3,976**	**3,976**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10127	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	3,976	3,976
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**5,586**	**5,586**
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10127	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	3,234	3,234
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10127	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	2,352	2,352
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**1,764**	**1,764**
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10127	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,764	1,764
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**69,912**	**69,912**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.10127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,916	19,916
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,441	1,441
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	941	941
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,281	13,281
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	31,215	31,215
10222 TITLE I - CECIL MANOR ELEM		**74,467**	**-**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**1,541**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10222	PRN OF-B&S.SYS WIDE.MEET/CONF	1,541	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**15,314**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.04.0005.10222	SPEC PROG.SYS WIDE.TEACHER	4,902	-	-	-	-	-
20.03.02.30300.230.04.0005.10222	SPEC PROG.SYS WIDE.TEACHER	1,693	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10222	SPEC PROG.SYS WIDE.SAT/BEF/SM	720	-	-	-	-	-
20.03.02.30300.370.04.0062.10222	SP PROG.FAM INV AD.SAT/BEF/SM	50	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10222	STF/CUR DV.SYS WIDE.STF/CUR DV	7,949	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**40,517**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10222	SPEC PROG.SYS WIDE.SUP-CP	25,768	-	-	-	-	-
20.04.02.30300.950.04.0322.10222	SPEC PROG.IT.SUP-CP	5,448	-	-	-	-	-
20.04.09.30300.000.04.0322.10222	STF/CUR DV.SYS WIDE.SUP-CP	1,251	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10222	SPEC PROG.IT.SENS-CP	8,050	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**13,553**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10222	STF/CUR DV.SYS WIDE.CONTR SVCS	3,600	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10222	STF/CUR DV.SYS WIDE.MEET/CONF	2,116	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10222	SPEC PROG.SYS WIDE.MEMBERSHPS	3,225	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10222	SPEC PROG.SYS WIDE.FIELD TRPS	630	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10222	SPEC PROG.PE.STD ENRICH	3,982	-	-	-	-	-
12 FIXED CHARGES		**3,542**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10222	SYS WIDE.SYS WIDE.ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10222	SYS WIDE.SYS WIDE.H/C	1,274	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10222	SYS WIDE.SYS WIDE.TERM LIFE	28	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10222	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10222	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10222	SYS WIDE.SYS WIDE.INS-W/C	86	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10222	SYS WIDE.SYS WIDE.SOC SEC	1,163	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10222	SYS WIDE.SYS WIDE.TEACH PENS	966	-	-	-	-	-
10223 TITLE I - CECIL MANOR ELEM		**307,293**	**63,386**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**(875)**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	(875)	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**193,039**	**16,872**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.04.0005.10223	SPEC PROG.SYS WIDE.TEACHER	116,033	-	-	-	-	-
20.03.02.30300.230.04.0005.10223	SPEC PROG.SYS WIDE.TEACHER	35,802	-	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.04.0015.10223	SPEC PROG.SYS WIDE.PARAPROF	40,600	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10223	SPEC PROG.SYS WIDE.SAT/BEF/SM	150	10,400	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10223	STF/CUR DV.SYS WIDE.STF/CUR DV	454	4,638	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,834	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**4,712**	**30,504**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10223	SPEC PROG.SYS WIDE.SUP-CP	4,691	17,113	-	-	-	-
20.04.09.30300.000.04.0322.10223	STF/CUR DV.SYS WIDE.SUP-CP	21	1,316	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10223	SPEC PROG.IT.SENS-CP	-	12,075	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**17,631**	**15,509**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10223	STF/CUR DV.SYS WIDE.CONTR SVCS	4,500	2,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10223	SPEC PROG.IT.SOFT LIC	355	1,355	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10223	STF/CUR DV.SYS WIDE.MEET/CONF	7,113	7,133	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10223	SPEC PROG.SYS WIDE.MEMBERSHPS	2,799	3,424	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10223	SPEC PROG.SYS WIDE.FIELD TRPS	-	1,037	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10223	SP PROG.SYS WIDE.STD ENRICH	2,864	60	-	-	-	-
09 STUDENT TRANSPORTATION		**1,457**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10223	SYS WIDE.SYS WIDE.FIELD TRPS	1,457	-	-	-	-	-
12 FIXED CHARGES		**90,454**	**1,376**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10223	SYS WIDE.SYS WIDE.ADMIN FEE	319	-	-	-	-	-
20.12.00.60400.000.04.0513.10223	SYS WIDE.SYS WIDE.ADMIN FEE	97	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10223	SYS WIDE.SYS WIDE.H/C	38,057	-	-	-	-	-
20.12.00.60400.000.04.0550.10223	SYS WIDE.SYS WIDE.H/C	11,422	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10223	SYS WIDE.SYS WIDE.TERM LIFE	550	-	-	-	-	-
20.12.00.60400.000.04.0551.10223	SYS WIDE.SYS WIDE.TERM LIFE	280	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10223	SYS WIDE.SYS WIDE.EMP ASSIST	39	-	-	-	-	-
20.12.00.60400.000.04.0552.10223	SYS WIDE.SYS WIDE.EMP ASSIST	18	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10223	SYS WIDE.SYS WIDE.WELLNESS	83	-	-	-	-	-
20.12.00.60400.000.04.0554.10223	SYS WIDE.SYS WIDE.WELLNESS	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10223	SYS WIDE.SYS WIDE.INS-W/C	688	-	-	-	-	-
20.12.00.60400.000.04.0555.10223	SYS WIDE.SYS WIDE.INS-W/C	384	89	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10223	SYS WIDE.SYS WIDE.SOC SEC	9,012	-	-	-	-	-
20.12.00.60400.000.04.0557.10223	SYS WIDE.SYS WIDE.SOC SEC	5,140	1,287	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10223	SYS WIDE.SYS WIDE.TEACH PENS	18,144	-	-	-	-	-
20.12.00.60400.000.04.0580.10223	SYS WIDE.SYS WIDE.TEACH PENS	6,183	-	-	-	-	-
10224 TITLE I - CECIL MANOR ELEM		**-**	**462,994**	**60,895**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**311,859**	**7,644**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.04.0005.10224	SPEC PROG.SYS WIDE.TEACHER	-	188,646	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.04.0009.10224	SPEC PROG.SYS WIDE.PSYCHOLGST	-	80,603	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.04.0015.10224	SPEC PROG.SYS WIDE.PARAPROF	-	42,580	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10224	SPEC PROG.SYS WIDE.SAT/BEF/S	-	30	941	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,736	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10224	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,967	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**6,154**	**38,046**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10224	SPEC PROG.SYS WIDE.SUP-CP	-	6,154	13,590	-	-	-
20.04.09.30300.000.04.0322.10224	STF/CUR DV.SYS WIDE.SUP-CP	-	-	306	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10224	SPEC PROG.IT.SENS-CP	-	-	24,150	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**1,200**	**13,938**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10224	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	2,979	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.30300.950.04.0267.10224	STF/CUR DV.IT.SOFT LIC	-	-	1,188	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	6,272	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10224	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
09 STUDENT TRANSPORTATION		**-**	**2,116**	**643**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10224	SYS WIDE.SYS WIDE.BUS CONTR	-	-	345	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10224	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,116	298	-	-	-
12 FIXED CHARGES		**-**	**141,665**	**624**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10224	SYS WIDE.SYS WIDE.ADMIN FEE	-	564	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10224	SYS WIDE.SYS WIDE.H/C	-	82,999	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10224	SYS WIDE.SYS WIDE.TERM LIFE	-	381	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10224	SYS WIDE.SYS WIDE.EMP ASSIST	-	75	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10224	SYS WIDE.SYS WIDE.WELLNESS	-	161	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10224	SYS WIDE.SYS WIDE.INS-W/C	-	1,654	43	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10224	SYS WIDE.SYS WIDE.SOC SEC	-	22,704	581	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10224	SYS WIDE.SYS WIDE.TEACH PENS	-	33,127	-	-	-	-
10225 TITLE I - CECIL MANOR ELEM		**-**	**-**	**322,755**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**200,942**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.04.0005.10225	SPEC PROG.SYS WIDE.TEACHER	-	-	199,304	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10225	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	905	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10225	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	733	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**17,738**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10225	SPEC PROG.SYS WIDE.SUP-CP	-	-	6,115	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.09.30300.000.04.0322.10225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	112	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10225	SPEC PROG.IT.SENS-CP	-	-	11,511	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**5,271**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,921	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10225	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,050	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10225	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	300	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**3,132**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10225	SYS WIDE.SYS WIDE.BUS CONTR	-	-	1,242	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10225	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,890	-	-	-
12 FIXED CHARGES		**-**	**-**	**95,672**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10225	SYS WIDE.SYS WIDE.H/C	-	-	51,832	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	399	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10225	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,121	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10225	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,677	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,243	-	-	-
10226 TITLE I - CECIL MANOR ELEM		**-**	**-**	**-**	**274,275**	**-**	**(274,275)**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**1,602**	**-**	**(1,602)**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10226	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	1,602	-	(1,602)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**173,939**	**-**	**(173,939)**
0005 TEACHER							
20.03.02.30300.000.04.0005.10226	SPEC PROG.SYS WIDE.TEACHER	-	-	-	107,746	-	(107,746)
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10226	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	43,574	-	(43,574)
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	19,332	-	(19,332)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10226	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	3,288	-	(3,288)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**13,867**	**-**	**(13,867)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10226	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	2,817	-	(2,817)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10226	SPEC PROG.IT.SENS-CP	-	-	-	11,050	-	(11,050)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**15,773**	**-**	**(15,773)**
0208 CONTRACTED SERVICES							
20.05.02.30300.000.04.0208.10226	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	-	1,250	-	(1,250)
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10226	SPEC PROG.IT.SOFT LIC	-	-	-	1,360	-	(1,360)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10226	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	5,455	-	(5,455)
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10226	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	3,349	-	(3,349)
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10226	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	3,059	-	(3,059)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10226	SP PROG.SYS WIDE.STD ENRICH	-	-	-	1,300	-	(1,300)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**9,222**	**-**	**(9,222)**
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10226	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	6,600	-	(6,600)
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10226	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	2,622	-	(2,622)
12 FIXED CHARGES		**-**	**-**	**-**	**59,871**	**-**	**(59,871)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10226	SYS WIDE.SYS WIDE.H/C	-	-	-	27,813	-	(27,813)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	891	-	(891)
0552 EMPLOYEE ASSISTANCE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.04.0552.10226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	806	-	(806)
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	11,382	-	(11,382)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	18,920	-	(18,920)
10227 TITLE I - CECIL MANOR ELEM		**-**	**-**	**-**	**-**	**291,264**	**291,264**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**165,899**	**165,899**
0005 TEACHER							
20.03.02.30300.000.04.0005.10227	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	111,651	111,651
0015 PARAPROF							
20.03.02.30300.000.04.0015.10227	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	33,506	33,506
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10227	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	3,500	3,500
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	10,666	10,666
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10227	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	6,576	6,576
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**22,443**	**22,443**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.04.0306.10227	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	-	-	2,936	2,936
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10227	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	6,179	6,179
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10227	SPEC PROG.IT.SENS-CP	-	-	-	-	13,328	13,328
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**27,315**	**27,315**
0208 CONTRACTED SERVICES							
20.05.02.30300.000.04.0208.10227	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	-	-	1,250	1,250
20.05.09.30300.000.04.0208.10227	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	20,536	20,536
0267 SOFTWARE LICENSE							
20.05.09.30300.010.04.0267.10227	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	880	880
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10227	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	3,349	3,349
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10227	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,300	1,300
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**4,200**	**4,200**
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10227	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	4,200	4,200
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**71,407**	**71,407**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.10227	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10227	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,594	30,594
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10227	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,205	1,205
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10227	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10227	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	787	787
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,105	11,105
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10227	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	26,099	26,099
10320 TITLE I - GILPIN MANOR ELEM		**7,771**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**7,771**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10320	SPEC PROG.SYS WIDE.SUP-CP	7,771	-	-	-	-	-
10321 TITLE I - GILPIN MANOR ELEM		**6,665**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**6,665**	**-**	**-**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10321	SPEC PROG.IT.SENS-CP	6,665	-	-	-	-	-
10322 TITLE I - GILPIN MANOR ELEM		**62,068**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**14,072**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10322	SPEC PROG.SYS WIDE.SAT/BEF/SM	1,150	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10322	STF/CUR DV.SYS WIDE.STF/CUR DV	12,922	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**33,000**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.02.30300.000.10.0322.10322	SPEC PROG.SYS WIDE.SUP-CP	19,755	-	-	-	-	-
20.04.09.30300.000.10.0322.10322	STF/CUR DV.SYS WIDE.SUP-CP	200	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10322	SPEC PROG.IT.SENS-CP	13,045	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,175**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.10.0208.10322	SPEC PROG.IT.CONTR SVCS	3,996	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10322	STF/CUR DV.SYS WIDE.MEET/CONF	2,567	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10322	SPEC PROG.SYS WIDE.FIELD TRPS	3,612	-	-	-	-	-
09 STUDENT TRANSPORTATION		**3,665**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10322	SYS WIDE.SYS WIDE.FIELD TRPS	3,665	-	-	-	-	-
12 FIXED CHARGES		**1,156**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10322	SYS WIDE.SYS WIDE.INS-W/C	71	-	-	-	-	-
20.12.00.60400.000.10.0555.10322	SYS WIDE.SYS WIDE.INS-W/C	8	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10322	SYS WIDE.SYS WIDE.SOC SEC	969	-	-	-	-	-
20.12.00.60400.000.10.0557.10322	SYS WIDE.SYS WIDE.SOC SEC	108	-	-	-	-	-
10323 TITLE I - GILPIN MANOR ELEM		**315,996**	**79,796**	**3,681**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**196**	**671**	**515**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10323	PRN OF-B&S.SYS WIDE.MEET/CONF	196	671	515	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**176,203**	**27,684**	**41**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.10.0005.10323	SPEC PROG.SYS WIDE.TEACHER	168,878	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.370.10.0062.10323	SPEC PROG.FAM INV AD.SAT/BEF/S	1,941	73	-	-	-	-
20.03.02.30300.000.10.0062.10323	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	19,612	-	-	-	-
20.03.02.30300.320.10.0062.10323	SPEC PROG.SUMMER.SAT/BEF/SM	-	273	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10323	STF/CUR DV.SYS WIDE.STF/CUR DV	5,384	7,726	41	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**51,596**	**20,958**	**1,464**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10323	SPEC PROG.SYS WIDE.SUP-CP	13,100	15,873	1,464	-	-	-
20.04.09.30300.000.10.0322.10323	STF/CUR DV.SYS WIDE.SUP-CP	8,965	85	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10323	SPEC PROG.IT.SENS-CP	29,531	5,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**12,025**	**24,387**	**1,658**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10323	STF/CUR DV.SYS WIDE.CONTR SVCS	-	12,700	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10323	STF/CUR DV.SYS WIDE.MEET/CONF	5,692	8,480	1,467	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10323	SPEC PROG.SYS WIDE.MEMBERSHPS	3,333	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10323	SPEC PROG.SYS WIDE.FIELD TRPS	-	1,593	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10323	SP PROG.SYS WIDE.STD ENRICH	3,000	132	-	-	-	-
20.05.02.30300.850.10.0561.10323	SPEC PROG.PBIS.STD ENRICH	-	45	191	-	-	-
20.05.02.30300.370.10.0561.10323	SP PROG.FAM INV AD.STD ENRICH	-	1,437	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**3,837**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10323	SYS WIDE.SYS WIDE.BUS CONTR	-	2,105	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10323	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,732	-	-	-	-
12 FIXED CHARGES		**75,976**	**2,259**	**3**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10323	SYS WIDE.SYS WIDE.ADMIN FEE	221	-	-	-	-	-
20.12.00.60400.000.10.0513.10323	SYS WIDE.SYS WIDE.ADMIN FEE	65	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10323	SYS WIDE.SYS WIDE.H/C	30,952	-	-	-	-	-
20.12.00.60400.000.10.0550.10323	SYS WIDE.SYS WIDE.H/C	9,137	1	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10323	SYS WIDE.SYS WIDE.TERM LIFE	452	-	-	-	-	-
20.12.00.60400.000.10.0551.10323	SYS WIDE.SYS WIDE.TERM LIFE	245	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10323	SYS WIDE.SYS WIDE.EMP ASSIST	27	-	-	-	-	-
20.12.00.60400.000.10.0552.10323	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10323	SYS WIDE.SYS WIDE.WELLNESS	53	-	-	-	-	-
20.12.00.60400.000.10.0554.10323	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-

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0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10323	SYS WIDE.SYS WIDE.INS-W/C	656	-	-	-	-	-
20.12.00.60400.000.10.0555.10323	SYS WIDE.SYS WIDE.INS-W/C	325	146	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10323	SYS WIDE.SYS WIDE.SOC SEC	8,545	-	-	-	-	-
20.12.00.60400.000.10.0557.10323	SYS WIDE.SYS WIDE.SOC SEC	4,319	2,112	3	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10323	SYS WIDE.SYS WIDE.TEACH PENS	16,177	-	-	-	-	-
20.12.00.60400.000.10.0580.10323	SYS WIDE.SYS WIDE.TEACH PENS	4,758	-	-	-	-	-
10324 TITLE I - GILPIN MANOR ELEM		**-**	**658,699**	**69,387**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**469,256**	**17,549**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.10.0005.10324	SPEC PROG.SYS WIDE.TEACHER	-	277,589	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10324	SPEC PROG.SYS WIDE.PSYCHOLGST	-	168,837	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.10.0015.10324	SPEC PROG.SYS WIDE.PARAPROF	-	22,830	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10324	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	13,990	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10324	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,559	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**13,430**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10324	SPEC PROG.SYS WIDE.SUP-CP	-	-	2,852	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10324	SPEC PROG.IT.SENS-CP	-	-	10,578	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**36,938**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10324	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	16,017	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.10.0267.10324	SPEC PROG.IT.SOFT LIC	-	-	9,929	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10324	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,258	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10324	SP PROG.SYS WIDE.STD ENRICH	-	-	2,734	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**36**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.320.10.0212.10324	SYS WIDE.SUMMER.BUS CONTR	-	-	2,803	-	-	-
20.09.00.30300.000.10.0212.10324	SYS WIDE.SYS WIDE.BUS CONTR	-	-	(2,767)	-	-	-
12 FIXED CHARGES		**-**	**189,443**	**1,434**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10324	SYS WIDE.SYS WIDE.ADMIN FEE	-	875	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.10324	SYS WIDE.SYS WIDE.H/C OPTOUT	-	(136)	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10324	SYS WIDE.SYS WIDE.H/C	-	94,503	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10324	SYS WIDE.SYS WIDE.TERM LIFE	-	633	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10324	SYS WIDE.SYS WIDE.EMP ASSIST	-	115	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10324	SYS WIDE.SYS WIDE.WELLNESS	-	497	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10324	SYS WIDE.SYS WIDE.INS-W/C	-	2,490	98	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10324	SYS WIDE.SYS WIDE.SOC SEC	-	34,399	1,336	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10324	SYS WIDE.SYS WIDE.TEACH PENS	-	56,067	-	-	-	-
10325 TITLE I - GILPIN MANOR ELEM		**-**	**-**	**538,326**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**366,150**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.10.0005.10325	SPEC PROG.SYS WIDE.TEACHER	-	-	189,706	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10325	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	176,444	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**7,607**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10325	SYS WIDE.SYS WIDE.BUS CONTR	-	-	7,607	-	-	-
12 FIXED CHARGES		**-**	**-**	**164,569**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	562	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10325	SYS WIDE.SYS WIDE.H/C	-	-	83,548	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10325	SYS WIDE.SYS WIDE.TERM LIFE	-	-	749	-	-	-

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0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10325	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	79	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10325	SYS WIDE.SYS WIDE.WELLNESS	-	-	655	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10325	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,047	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10325	SYS WIDE.SYS WIDE.SOC SEC	-	-	26,739	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	50,190	-	-	-
10326 TITLE I - GILPIN MANOR ELEM		**-**	**-**	**-**	**456,763**	**-**	**(456,763)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**288,754**	**-**	**(288,754)**
0005 TEACHER							
20.03.02.30300.000.10.0005.10326	SPEC PROG.SYS WIDE.TEACHER	-	-	-	197,437	-	(197,437)
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10326	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	81,947	-	(81,947)
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10326	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	8,000	-	(8,000)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.10.0085.10326	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	1,370	-	(1,370)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**4,747**	**-**	**(4,747)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10326	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	4,627	-	(4,627)
20.04.09.30300.000.10.0322.10326	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	121	-	(121)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**9,490**	**-**	**(9,490)**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10326	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,000	-	(4,000)
0267 SOFTWARE LICENSE							
20.05.02.30300.950.10.0267.10326	SPEC PROG.IT.SOFT LIC	-	-	-	990	-	(990)
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10326	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	4,500	-	(4,500)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**7,293**	**-**	**(7,293)**
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10326	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	2,793	-	(2,793)
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10326	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	4,500	-	(4,500)
12 FIXED CHARGES		**-**	**-**	**-**	**146,478**	**-**	**(146,478)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10326	SYS WIDE.SYS WIDE.H/C	-	-	-	72,045	-	(72,045)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,310	-	(2,310)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,514	-	(1,514)
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	21,373	-	(21,373)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	49,060	-	(49,060)
10327 TITLE I - GILPIN MANOR ELEM		**-**	**-**	**-**	**-**	**508,862**	**508,862**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**307,663**	**307,663**
0005 TEACHER							
20.03.02.30300.000.10.0005.10327	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	207,503	207,503
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10327	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	87,220	87,220
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10327	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	9,000	9,000
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10327	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,200	1,200
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.10.0085.10327	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	2,740	2,740
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**27,932**	**27,932**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.10.0322.10327	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	484	484
20.04.02.30300.000.10.0322.10327	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	14,449	14,449
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10327	SPEC PROG.IT.SENS-CP	-	-	-	-	13,000	13,000
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**11,476**	**11,476**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10327	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,036	7,036
0267 SOFTWARE LICENSE							
20.05.09.30300.010.10.0267.10327	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	440	440

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0561 STUDENT ENRICH PROG							
20.05.02.30300.850.10.0561.10327	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	4,000	4,000
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**2,793**	**2,793**
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10327	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	2,793	2,793
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**158,997**	**158,997**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10327	SYS WIDE.SYS WIDE.H/C	-	-	-	-	79,249	79,249
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10327	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,437	2,437
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10327	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10327	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,597	1,597
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	22,546	22,546
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10327	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	52,991	52,991
10421 TITLE I - HOLLY HALL ELEM		**12,721**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**253**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10421	STF/CUR DV.SYS WIDE.STF/CUR DV	253	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**11,771**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10421	SPEC PROG.SYS WIDE.SUP-CP	1,128	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10421	SPEC PROG.IT.SENS-CP	10,643	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**680**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10421	STF/CUR DV.SYS WIDE.MEET/CONF	580	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.11.0561.10421	SPEC PROG.PBIS.STD ENRICH	100	-	-	-	-	-
12 FIXED CHARGES		**17**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10421	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10421	SYS WIDE.SYS WIDE.SOC SEC	16	-	-	-	-	-
10422 TITLE I - HOLLY HALL ELEM		**63,310**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**16,243**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10422	SPEC PROG.SYS WIDE.SAT/BEF/SM	424	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10422	STF/CUR DV.SYS WIDE.STF/CUR DV	15,819	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**36,172**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10422	SPEC PROG.SYS WIDE.SUP-CP	25,357	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10422	SPEC PROG.IT.SENS-CP	10,815	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**9,564**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.11.0208.10422	SPEC PROG.IT.CONTR SVCS	2,088	-	-	-	-	-
20.05.09.30300.000.11.0208.10422	STF/CUR DV.SYS WIDE.CONTR SVCS	5,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10422	STF/CUR DV.SYS WIDE.MEET/CONF	1,398	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.11.0532.10422	SPEC PROG.SYS WIDE.FIELD TRPS	178	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10422	SPEC PROG.SYS WIDE.STD ENRICH	900	-	-	-	-	-
12 FIXED CHARGES		**1,331**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10422	SYS WIDE.SYS WIDE.INS-W/C	90	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10422	SYS WIDE.SYS WIDE.SOC SEC	1,241	-	-	-	-	-
10423 TITLE I - HOLLY HALL ELEM		**326,173**	**98,602**	**3,715**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**245**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.11.0502.10423	PRN OF-B&S.SYS WIDE.MEET/CONF	-	245	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**194,583**	**33,679**	**2,527**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.11.0005.10423	SPEC PROG.SYS WIDE.TEACHER	175,598	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10423	SPEC PROG.SYS WIDE.SAT/BEF/SM	18,985	11,474	-	-	-	-

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20.03.02.30300.320.11.0062.10423	SPEC PROG.SUMMER.SAT/BEF/SM	-	60	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10423	STF/CUR DV.SYS WIDE.STF/CUR DV	-	22,145	2,527	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**30,990**	**43,074**	**981**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10423	SPEC PROG.SYS WIDE.SUP-CP	15,963	30,871	981	-	-	-
20.04.09.30300.000.11.0322.10423	STF/CUR DV.SYS WIDE.SUP-CP	4,384	128	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10423	SPEC PROG.IT.SENS-CP	10,643	12,075	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**16,479**	**18,574**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10423	STF/CUR DV.SYS WIDE.CONTR SVCS	5,000	5,073	-	-	-	-
20.05.02.30300.950.11.0208.10423	SPEC PROG.IT.CONTR SVCS	-	2,499	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10423	SPEC PROG.IT.SOFT LIC	-	2,147	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10423	STF/CUR DV.SYS WIDE.MEET/CONF	6,067	7,855	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.11.0505.10423	SPEC PROG.SYS WIDE.MEMBERSHPS	3,225	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10423	SPEC PROG.SYS WIDE.STD ENRICH	2,176	1,000	-	-	-	-
20.05.02.30300.850.11.0561.10423	SPEC PROG.PBIS.STD ENRICH	11	-	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**278**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10423	SYS WIDE.SYS WIDE.FIELD TRPS	-	278	-	-	-	-
12 FIXED CHARGES		**84,121**	**2,752**	**207**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10423	SYS WIDE.SYS WIDE.ADMIN FEE	222	-	-	-	-	-
20.12.00.60400.000.11.0513.10423	SYS WIDE.SYS WIDE.ADMIN FEE	65	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10423	SYS WIDE.SYS WIDE.H/C	35,401	-	-	-	-	-
20.12.00.60400.000.11.0550.10423	SYS WIDE.SYS WIDE.H/C	10,412	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10423	SYS WIDE.SYS WIDE.TERM LIFE	486	-	-	-	-	-
20.12.00.60400.000.11.0551.10423	SYS WIDE.SYS WIDE.TERM LIFE	257	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10423	SYS WIDE.SYS WIDE.EMP ASSIST	28	-	-	-	-	-
20.12.00.60400.000.11.0552.10423	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10423	SYS WIDE.SYS WIDE.WELLNESS	60	-	-	-	-	-
20.12.00.60400.000.11.0554.10423	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10423	SYS WIDE.SYS WIDE.INS-W/C	715	-	-	-	-	-
20.12.00.60400.000.11.0555.10423	SYS WIDE.SYS WIDE.INS-W/C	366	178	14	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10423	SYS WIDE.SYS WIDE.SOC SEC	9,411	-	-	-	-	-
20.12.00.60400.000.11.0557.10423	SYS WIDE.SYS WIDE.SOC SEC	4,897	2,574	193	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10423	SYS WIDE.SYS WIDE.TEACH PENS	16,797	-	-	-	-	-
20.12.00.60400.000.11.0580.10423	SYS WIDE.SYS WIDE.TEACH PENS	4,960	-	-	-	-	-
10424 TITLE I - HOLLY HALL ELEM		**-**	**574,997**	**99,754**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**108**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.11.0502.10424	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	108	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**405,458**	**21,677**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.11.0005.10424	SPEC PROG.SYS WIDE.TEACHER	-	317,797	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10424	SPEC PROG.SYS WIDE.PSYCHOLGST	-	74,029	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.11.0015.10424	SPEC PROG.SYS WIDE.PARAPROF	-	13,632	11,500	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10424	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	5,821	-	-	-
20.03.02.30300.370.11.0062.10424	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	767	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10424	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,508	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.11.0085.10424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	81	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**37,331**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.11.0306.10424	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	275	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10424	SPEC PROG.SYS WIDE.SUP-CP	-	-	36,542	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.02.30300.950.11.0361.10424	SPEC PROG.IT.SENS-CP	-	-	514	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**3,400**	**24,034**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10424	STF/CUR DV.SYS WIDE.CONTR SVCS	-	100	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10424	SPEC PROG.IT.SOFT LIC	-	3,300	17,486	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10424	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	5,250	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10424	SPEC PROG.SYS WIDE.STD ENRICH	-	-	1,298	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**3,156**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10424	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,156	-	-	-
12 FIXED CHARGES		**-**	**166,139**	**13,448**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10424	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,002	72	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.10424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10424	SYS WIDE.SYS WIDE.H/C	-	78,081	9,844	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10424	SYS WIDE.SYS WIDE.TERM LIFE	-	557	22	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10424	SYS WIDE.SYS WIDE.EMP ASSIST	-	119	8	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10424	SYS WIDE.SYS WIDE.WELLNESS	-	505	16	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10424	SYS WIDE.SYS WIDE.INS-W/C	-	2,157	121	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10424	SYS WIDE.SYS WIDE.SOC SEC	-	30,004	1,524	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10424	SYS WIDE.SYS WIDE.TEACH PENS	-	52,214	1,841	-	-	-
10425 TITLE I - HOLLY HALL ELEM		**-**	**-**	**649,058**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**431,485**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.11.0005.10425	SPEC PROG.SYS WIDE.TEACHER	-	-	339,162	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10425	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	79,111	-	-	-
0015 PARAPROF							
20.03.02.30300.000.11.0015.10425	SPEC PROG.SYS WIDE.PARAPROF	-	-	10,835	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10425	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	(120)	-	-	-
20.03.02.30300.370.11.0062.10425	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	120	-	-	-
0071 SUB PARA							
20.03.02.30300.000.11.0071.10425	SPEC PROG.SYS WIDE.SUB PARA	-	-	2,377	-	-	-
12 FIXED CHARGES		**-**	**-**	**217,573**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	775	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10425	SYS WIDE.SYS WIDE.H/C	-	-	122,692	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	883	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	108	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10425	SYS WIDE.SYS WIDE.WELLNESS	-	-	461	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10425	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,408	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10425	SYS WIDE.SYS WIDE.SOC SEC	-	-	31,310	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	58,936	-	-	-
10426 TITLE I - HOLLY HALL ELEM		**-**	**-**	**-**	**435,686**	**-**	**(435,686)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**267,193**	**-**	**(267,193)**
0005 TEACHER							
20.03.02.30300.000.11.0005.10426	SPEC PROG.SYS WIDE.TEACHER	-	-	-	263,681	-	(263,681)
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10426	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	3,420	-	(3,420)
20.03.02.30300.370.11.0062.10426	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	92	-	(92)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**21,656**	**-**	**(21,656)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10426	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	21,656	-	(21,656)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**5,441**	**-**	**(5,441)**
0532 FIELD TRIPS							

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20.05.02.30300.000.11.0532.10426	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	5,441	-	(5,441)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**5,441**	**-**	**(5,441)**
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10426	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	5,441	-	(5,441)
12 FIXED CHARGES		**-**	**-**	**-**	**135,955**	**-**	**(135,955)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10426	SYS WIDE.SYS WIDE.H/C	-	-	-	65,692	-	(65,692)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,184	-	(2,184)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,429	-	(1,429)
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	20,172	-	(20,172)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	46,302	-	(46,302)
10427 TITLE I - HOLLY HALL ELEM		**-**	**-**	**-**	**-**	**353,974**	**353,974**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**232,674**	**232,674**
0005 TEACHER							
20.03.02.30300.000.11.0005.10427	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	205,474	205,474
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10427	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	27,200	27,200
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**3,315**	**3,315**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10427	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	3,315	3,315
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**2,036**	**2,036**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10427	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,036	2,036
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**115,950**	**115,950**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10427	SYS WIDE.SYS WIDE.H/C	-	-	-	-	60,356	60,356
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10427	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,700	1,700
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10427	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10427	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,113	1,113
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,719	15,719
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10427	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	36,944	36,944
10521 TITLE I - NORTH EAST ELEM		**30,763**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**1,503**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10521	STF/CUR DV.SYS WIDE.STF/CUR DV	1,503	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**27,101**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10521	SPEC PROG.SYS WIDE.SUP-CP	27,101	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**894**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10521	SP PROG.FAM INV AD.STD ENRICH	894	-	-	-	-	-
09 STUDENT TRANSPORTATION		**1,142**	**-**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.320.14.0212.10521	SYS WIDE.SUMMER.BUS CONTR	1,142	-	-	-	-	-
12 FIXED CHARGES		**123**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10521	SYS WIDE.SYS WIDE.INS-W/C	8	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10521	SYS WIDE.SYS WIDE.SOC SEC	115	-	-	-	-	-
10522 TITLE I - NORTH EAST ELEM		**47,704**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**25,379**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.14.0005.10522	SPEC PROG.SYS WIDE.TEACHER	8,524	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10522	SPEC PROG.SYS WIDE.SAT/BEF/SM	16,855	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**13,764**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10522	SPEC PROG.SYS WIDE.SUP-CP	13,746	-	-	-	-	-
20.04.09.30300.000.14.0322.10522	STF/CUR DV.SYS WIDE.SUP-CP	18	-	-	-	-	-

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05 INSTRUCTION-OTHER COSTS		**3,377**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10522	REG PROG.IT.CONTR SVCS	1,472	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10522	SP PROG.FAM INV AD.STD ENRICH	1,905	-	-	-	-	-
12 FIXED CHARGES		**5,184**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10522	SYS WIDE.SYS WIDE.ADMIN FEE	20	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10522	SYS WIDE.SYS WIDE.H/C	1,820	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10522	SYS WIDE.SYS WIDE.TERM LIFE	36	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10522	SYS WIDE.SYS WIDE.EMP ASSIST	5	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10522	SYS WIDE.SYS WIDE.WELLNESS	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10522	SYS WIDE.SYS WIDE.INS-W/C	106	-	-	-	-	-
20.12.00.60400.000.14.0555.10522	SYS WIDE.SYS WIDE.INS-W/C	35	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10522	SYS WIDE.SYS WIDE.SOC SEC	1,419	-	-	-	-	-
20.12.00.60400.000.14.0557.10522	SYS WIDE.SYS WIDE.SOC SEC	483	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10522	SYS WIDE.SYS WIDE.TEACH PENS	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							
20.03.02.30300.000.14.0005.10523	SPEC PROG.SYS WIDE.TEACHER	213,094	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10523	SPEC PROG.SYS WIDE.SAT/BEF/SM	27,625	25,607	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10523	STF/CUR DV.SYS WIDE.STF/CUR DV	-	893	220	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**6,543**	**33,717**	**9,027**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.14.0306.10523	SPEC PRG.SYS WIDE.INSTR RES-CP	-	11,536	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10523	SPEC PROG.SYS WIDE.SUP-CP	6,543	21,936	9,027	-	-	-
20.04.09.30300.000.14.0322.10523	STF/CUR DV.SYS WIDE.SUP-CP	-	245	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**3,509**	**1,537**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.14.0208.10523	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.14.0502.10523	STF/CUR DV.SYS WIDE.MEET/CONF	1,317	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.14.0532.10523	SPEC PROG.SYS WIDE.FIELD TRPS	261	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10523	SP PROG.SYS WIDE.STD ENRICH	1,931	-	-	-	-	-
20.05.02.30300.850.14.0561.10523	SPEC PROG.PBIS.STD ENRICH	-	337	-	-	-	-
09 STUDENT TRANSPORTATION		**1,006**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10523	SYS WIDE.SYS WIDE.FIELD TRPS	1,006	-	-	-	-	-
12 FIXED CHARGES		**84,676**	**2,165**	**18**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10523	SYS WIDE.SYS WIDE.ADMIN FEE	313	-	-	-	-	-
20.12.00.60400.000.14.0513.10523	SYS WIDE.SYS WIDE.ADMIN FEE	98	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10523	SYS WIDE.SYS WIDE.H/C	29,123	-	-	-	-	-
20.12.00.60400.000.14.0550.10523	SYS WIDE.SYS WIDE.H/C	9,101	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10523	SYS WIDE.SYS WIDE.TERM LIFE	581	-	-	-	-	-
20.12.00.60400.000.14.0551.10523	SYS WIDE.SYS WIDE.TERM LIFE	327	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10523	SYS WIDE.SYS WIDE.EMP ASSIST	37	-	-	-	-	-
20.12.00.60400.000.14.0552.10523	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10523	SYS WIDE.SYS WIDE.WELLNESS	79	-	-	-	-	-
20.12.00.60400.000.14.0554.10523	SYS WIDE.SYS WIDE.WELLNESS	45	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10523	SYS WIDE.SYS WIDE.INS-W/C	885	-	-	-	-	-
20.12.00.60400.000.14.0555.10523	SYS WIDE.SYS WIDE.INS-W/C	453	140	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10523	SYS WIDE.SYS WIDE.SOC SEC	11,410	-	-	-	-	-
20.12.00.60400.000.14.0557.10523	SYS WIDE.SYS WIDE.SOC SEC	5,979	2,025	17	-	-	-
0580 TEACH PENS SYSTEMS							

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20.12.00.30300.000.00.0580.10523	SYS WIDE.SYS WIDE.TEACH PENS	19,980	-	-	-	-	-
20.12.00.60400.000.14.0580.10523	SYS WIDE.SYS WIDE.TEACH PENS	6,244	-	-	-	-	-
10524 TITLE I - NORTH EAST ELEM		**-**	**505,639**	**78,032**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**378,318**	**19,039**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.14.0005.10524	SPEC PROG.SYS WIDE.TEACHER	-	315,222	12,191	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.14.0009.10524	SPEC PROG.SYS WIDE.PSYCHOLGST	-	63,096	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10524	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	3,105	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10524	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	817	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.14.0085.10524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	2,926	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**39,689**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10524	SPEC PROG.SYS WIDE.SUP-CP	-	-	17,782	-	-	-
20.04.02.30300.950.14.0322.10524	SPEC PROG.IT.SUP-CP	-	-	1,458	-	-	-
20.04.09.30300.000.14.0322.10524	STF/CUR DV.SYS WIDE.SUP-CP	-	-	149	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10524	SPEC PROG.IT.SENS-CP	-	-	20,300	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**14,059**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.14.0208.10524	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,000	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10524	SPEC PROG.IT.SOFT LIC	-	-	6,777	-	-	-
20.05.09.30300.950.14.0267.10524	STF/CUR DV.IT.SOFT LIC	-	-	1,980	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10524	SP PROG.SYS WIDE.STD ENRICH	-	-	48	-	-	-
20.05.02.30300.850.14.0561.10524	SPEC PROG.PBIS.STD ENRICH	-	-	254	-	-	-
12 FIXED CHARGES		**-**	**127,321**	**5,245**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10524	SYS WIDE.SYS WIDE.ADMIN FEE	-	739	26	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.14.0548.10524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,875	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10524	SYS WIDE.SYS WIDE.H/C	-	50,859	1,907	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10524	SYS WIDE.SYS WIDE.TERM LIFE	-	499	22	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10524	SYS WIDE.SYS WIDE.EMP ASSIST	-	100	3	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10524	SYS WIDE.SYS WIDE.WELLNESS	-	214	7	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10524	SYS WIDE.SYS WIDE.INS-W/C	-	2,021	106	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10524	SYS WIDE.SYS WIDE.SOC SEC	-	28,153	1,431	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10524	SYS WIDE.SYS WIDE.TEACH PENS	-	41,861	1,743	-	-	-
10525 TITLE I - NORTH EAST ELEM		**-**	**-**	**366,501**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**251,734**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.14.0005.10525	SPEC PROG.SYS WIDE.TEACHER	-	-	249,963	-	-	-
0070 SUB TEACHER							
20.03.02.30300.000.14.0070.10525	SPEC PROG.SYS WIDE.SUB TEACH	-	-	1,771	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10525	SP PROG.SYS WIDE.STD ENRICH	-	-	(48)	-	-	-
20.05.02.30300.850.14.0561.10525	SPEC PROG.PBIS.STD ENRICH	-	-	48	-	-	-
12 FIXED CHARGES		**-**	**-**	**114,767**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	397	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10525	SYS WIDE.SYS WIDE.H/C	-	-	60,293	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	513	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	57	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10525	SYS WIDE.SYS WIDE.WELLNESS	-	-	110	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10525	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,405	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10525	SYS WIDE.SYS WIDE.SOC SEC	-	-	18,000	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	33,992	-	-	-
10526 TITLE I - NORTH EAST ELEM		**-**	**-**	**-**	**403,193**	**-**	**(403,193)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**271,516**	**-**	**(271,516)**
0005 TEACHER							
20.03.02.30300.000.14.0005.10526	SPEC PROG.SYS WIDE.TEACHER	-	-	-	271,516	-	(271,516)
12 FIXED CHARGES		**-**	**-**	**-**	**131,677**	**-**	**(131,677)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10526	SYS WIDE.SYS WIDE.H/C	-	-	-	59,335	-	(59,335)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,244	-	(2,244)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,471	-	(1,471)
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	20,771	-	(20,771)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	47,678	-	(47,678)
10527 TITLE I - NORTH EAST ELEM		**-**	**-**	**-**	**-**	**407,948**	**407,948**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**300,301**	**300,301**
0005 TEACHER							
20.03.02.30300.000.14.0005.10527	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	283,661	283,661
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10527	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	16,640	16,640
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**6,252**	**6,252**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10527	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	6,252	6,252
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**101,395**	**101,395**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10527	SYS WIDE.SYS WIDE.H/C	-	-	-	-	42,833	42,833
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10527	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,349	2,349
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10527	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10527	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10527	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,537	1,537
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10527	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	21,700	21,700
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10527	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	32,800	32,800
10621 TITLE I - BAY VIEW ELEM		**18,229**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**3,716**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10621	SPEC PROG.SYS WIDE.SAT/BEF/SM	900	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10621	STF/CUR DV.SYS WIDE.STF/CUR DV	2,816	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**14,208**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10621	SPEC PROG.SYS WIDE.SUP-CP	14,208	-	-	-	-	-
12 FIXED CHARGES		**305**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10621	SYS WIDE.SYS WIDE.INS-W/C	21	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10621	SYS WIDE.SYS WIDE.SOC SEC	284	-	-	-	-	-
10622 TITLE I - BAY VIEW ELEM		**37,156**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**25,472**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.02.0005.10622	SPEC PROG.SYS WIDE.TEACHER	6,695	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10622	SPEC PROG.SYS WIDE.SAT/BEF/SM	18,610	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10622	STF/CUR DV.SYS WIDE.STF/CUR DV	167	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**6,927**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10622	SPEC PROG.SYS WIDE.SUP-CP	6,927	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**54**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10622	SPEC PROG.PBIS.STD ENRICH	54	-	-	-	-	-
12 FIXED CHARGES		**4,703**	**-**	**-**	**-**	**-**	**-**

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10622	SYS WIDE.SYS WIDE.ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10622	SYS WIDE.SYS WIDE.H/C	1,601	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10622	SYS WIDE.SYS WIDE.TERM LIFE	28	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10622	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10622	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10622	SYS WIDE.SYS WIDE.INS-W/C	102	-	-	-	-	-
20.12.00.60400.000.02.0555.10622	SYS WIDE.SYS WIDE.INS-W/C	40	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10622	SYS WIDE.SYS WIDE.SOC SEC	1,377	-	-	-	-	-
20.12.00.60400.000.02.0557.10622	SYS WIDE.SYS WIDE.SOC SEC	549	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10622	SYS WIDE.SYS WIDE.TEACH PENS	981	-	-	-	-	-
10623 TITLE I - BAY VIEW ELEM		**241,500**	**57,123**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,900**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.02.0502.10623	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,900	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**167,369**	**25,786**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.02.0005.10623	SPEC PROG.SYS WIDE.TEACHER	167,369	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10623	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	22,570	-	-	-	-
20.03.09.30300.000.02.0062.10623	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	500	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10623	STF/CUR DV.SYS WIDE.STF/CUR DV	-	2,716	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**2,975**	**25,103**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.02.0306.10623	SPEC PRG.SYS WIDE.INSTR RES-CP	-	3,546	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10623	SPEC PROG.SYS WIDE.SUP-CP	2,975	20,529	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.000.02.0361.10623	SPEC PROG.SYS WIDE.SENS-CP	-	1,028	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,575**	**2,224**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10623	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,900	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10623	SPEC PROG.PBIS.STD ENRICH	2,575	324	-	-	-	-
12 FIXED CHARGES		**68,581**	**2,110**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10623	SYS WIDE.SYS WIDE.ADMIN FEE	209	-	-	-	-	-
20.12.00.60400.000.02.0513.10623	SYS WIDE.SYS WIDE.ADMIN FEE	65	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10623	SYS WIDE.SYS WIDE.H/C	25,595	-	-	-	-	-
20.12.00.60400.000.02.0550.10623	SYS WIDE.SYS WIDE.H/C	8,007	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10623	SYS WIDE.SYS WIDE.TERM LIFE	447	-	-	-	-	-
20.12.00.60400.000.02.0551.10623	SYS WIDE.SYS WIDE.TERM LIFE	252	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10623	SYS WIDE.SYS WIDE.EMP ASSIST	25	-	-	-	-	-
20.12.00.60400.000.02.0552.10623	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10623	SYS WIDE.SYS WIDE.WELLNESS	53	-	-	-	-	-
20.12.00.60400.000.02.0554.10623	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10623	SYS WIDE.SYS WIDE.INS-W/C	595	-	-	-	-	-
20.12.00.60400.000.02.0555.10623	SYS WIDE.SYS WIDE.INS-W/C	335	137	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10623	SYS WIDE.SYS WIDE.SOC SEC	7,863	-	-	-	-	-
20.12.00.60400.000.02.0557.10623	SYS WIDE.SYS WIDE.SOC SEC	4,494	1,973	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10623	SYS WIDE.SYS WIDE.TEACH PENS	15,693	-	-	-	-	-
20.12.00.60400.000.02.0580.10623	SYS WIDE.SYS WIDE.TEACH PENS	4,904	-	-	-	-	-
10624 TITLE I - BAY VIEW ELEM		**-**	**260,539**	**116,191**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**171,628**	**27,482**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.02.0005.10624	SPEC PROG.SYS WIDE.TEACHER	-	110,521	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.02.0015.10624	SPEC PROG.SYS WIDE.PARAPROF	-	61,107	-	-	-	-
0062 SAT/BEF/SUM							

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20.03.02.30300.000.02.0062.10624	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	19,115	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10624	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	6,708	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.02.0085.10624	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,659	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**13,269**	**53,210**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.02.0306.10624	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	3,130	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10624	SPEC PROG.SYS WIDE.SUP-CP	-	13,184	17,862	-	-	-
20.04.09.30300.000.02.0322.10624	STF/CUR DV.SYS WIDE.SUP-CP	-	85	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.02.0361.10624	SPEC PROG.SYS WIDE.SENS-CP	-	-	32,218	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**6,199**	**33,245**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.02.0208.10624	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	5,000	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.02.0267.10624	SPEC PROG.IT.SOFT LIC	-	-	14,210	-	-	-
20.05.09.30300.950.02.0267.10624	STF/CUR DV.IT.SOFT LIC	-	-	1,980	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10624	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,693	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.02.0505.10624	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,349	2	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10624	SPEC PROG.PBIS.STD ENRICH	-	150	2,800	-	-	-
20.05.02.30300.000.02.0561.10624	SPEC PROG.SYS WIDE.STD ENRICH	-	1,500	1,560	-	-	-
12 FIXED CHARGES		**-**	**69,443**	**2,254**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.10624	SYS WIDE.SYS WIDE.ADMIN FEE	-	525	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.10624	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,000	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10624	SYS WIDE.SYS WIDE.H/C	-	31,359	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10624	SYS WIDE.SYS WIDE.TERM LIFE	-	225	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10624	SYS WIDE.SYS WIDE.EMP ASSIST	-	60	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10624	SYS WIDE.SYS WIDE.WELLNESS	-	128	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10624	SYS WIDE.SYS WIDE.INS-W/C	-	915	153	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10624	SYS WIDE.SYS WIDE.SOC SEC	-	12,789	2,101	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10624	SYS WIDE.SYS WIDE.TEACH PENS	-	22,442	-	-	-	-
10625 TITLE I - BAY VIEW ELEM		**-**	**-**	**411,809**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**280,135**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.02.0005.10625	SPEC PROG.SYS WIDE.TEACHER	-	-	154,119	-	-	-
0015 PARAPROF							
20.03.02.30300.000.02.0015.10625	SPEC PROG.SYS WIDE.PARAPROF	-	-	105,625	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10625	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	18,630	-	-	-
0070 SUB TEACHER							
20.03.02.30300.000.02.0070.10625	SPEC PROG.SYS WIDE.SUB TEACH	-	-	392	-	-	-
0071 SUB PARA							
20.03.02.30300.000.02.0071.10625	SPEC PROG.SYS WIDE.SUB PARA	-	-	672	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10625	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	375	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.02.0085.10625	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	322	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**3,231**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10625	SPEC PROG.SYS WIDE.SUP-CP	-	-	3,231	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**14,907**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10625	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	9,505	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.02.0505.10625	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,497	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.02.0532.10625	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	1,905	-	-	-
12 FIXED CHARGES		**-**	**-**	**113,536**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.10625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	701	-	-	-

Restricted Expense Budget Summary
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0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.10625	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,932	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10625	SYS WIDE.SYS WIDE.H/C	-	-	49,462	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	515	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	94	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10625	SYS WIDE.SYS WIDE.WELLNESS	-	-	182	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10625	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,576	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10625	SYS WIDE.SYS WIDE.SOC SEC	-	-	20,956	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	37,118	-	-	-
10626 TITLE I - BAY VIEW ELEM		**-**	**-**	**-**	**539,065**	**-**	**(539,065)**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**1,502**	**-**	**(1,502)**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.02.0502.10626	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	1,502	-	(1,502)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**386,901**	**-**	**(386,901)**
0005 TEACHER							
20.03.02.30300.000.02.0005.10626	SPEC PROG.SYS WIDE.TEACHER	-	-	-	208,813	-	(208,813)
0015 PARAPROF							
20.03.02.30300.000.02.0015.10626	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	112,477	-	(112,477)
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10626	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	57,545	-	(57,545)
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10626	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	8,066	-	(8,066)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**10,000**	**-**	**(10,000)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10626	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	10,000	-	(10,000)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**5,377**	**-**	**(5,377)**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10626	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	5,377	-	(5,377)
12 FIXED CHARGES		**-**	**-**	**-**	**135,285**	**-**	**(135,285)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.10626	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10626	SYS WIDE.SYS WIDE.H/C	-	-	-	43,383	-	(43,383)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10626	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,662	-	(2,662)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10626	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	100	-	(100)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10626	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	195	-	(195)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,953	-	(1,953)
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	27,573	-	(27,573)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10626	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	56,419	-	(56,419)
10627 TITLE I - BAY VIEW ELEM		**-**	**-**	**-**	**-**	**447,437**	**447,437**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**319,289**	**319,289**
0005 TEACHER							
20.03.02.30300.000.02.0005.10627	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	216,206	216,206
0015 PARAPROF							
20.03.02.30300.000.02.0015.10627	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	50,584	50,584
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10627	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	46,400	46,400
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10627	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,400	2,400
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.02.0085.10627	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**5,581**	**5,581**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10627	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	5,581	5,581
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**2,640**	**2,640**
0267 SOFTWARE LICENSE							
20.05.09.30300.010.02.0267.10627	STF/CUR DV.MATH ELEM.SOFT LIC	-	-	-	-	2,640	2,640
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**119,927**	**119,927**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10627	SYS WIDE.SYS WIDE.H/C	-	-	-	-	47,721	47,721
0551 INSURANCE-TERM LIFE							

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20.12.00.60400.000.02.0551.10627	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,206	2,206
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10627	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10627	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10627	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,446	1,446
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10627	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	20,409	20,409
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10627	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	47,969	47,969
10721 TITLE I - THOMSON ESTATES ELEM		**16,566**	**-**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**580**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10721	PRN OF-B&S.SYS WIDE.MEET/CONF	580	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**1,785**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10721	STF/CUR DV.SYS WIDE.STF/CUR DV	1,785	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**13,614**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10721	SPEC PROG.SYS WIDE.SUP-CP	5,857	-	-	-	-	-
20.04.02.30300.950.17.0322.10721	SPEC PROG.IT.SUP-CP	908	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10721	SPEC PROG.IT.SENS-CP	6,849	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**440**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10721	STF/CUR DV.SYS WIDE.MEET/CONF	440	-	-	-	-	-
12 FIXED CHARGES		**147**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10721	SYS WIDE.SYS WIDE.INS-W/C	10	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10721	SYS WIDE.SYS WIDE.SOC SEC	137	-	-	-	-	-
10722 TITLE I - THOMSON ESTATES ELEM		**77,236**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**10,935**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.17.0005.10722	SPEC PROG.SYS WIDE.TEACHER	5,730	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10722	SPEC PROG.SYS WIDE.SAT/BEF/SM	660	-	-	-	-	-
20.03.02.30300.370.17.0062.10722	SPEC PROG.FAM INV A.SAT/BEF/SM	160	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10722	STF/CUR DV.SYS WIDE.STF/CUR DV	4,385	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**51,758**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10722	SPEC PROG.SYS WIDE.SUP-CP	43,708	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10722	SPEC PROG.IT.SENS-CP	8,050	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,569**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10722	STF/CUR DV.SYS WIDE.MEET/CONF	1,325	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.17.0505.10722	SPEC PROG.SYS WIDE.MEMBERSHPS	3,225	-	-	-	-	-
20.05.09.30300.000.17.0505.10722	STF/CUR DV.SYS WIDE.MEMBERSHPS	275	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10722	SPEC PROG.SYS WIDE.FIELD TRPS	740	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10722	SPEC PROG.SYS WIDE.STD ENRICH	3,650	-	-	-	-	-
20.05.02.30300.850.17.0561.10722	SPEC PROG.PBIS.STD ENRICH	1,354	-	-	-	-	-
09 STUDENT TRANSPORTATION		**798**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10722	SYS WIDE.SYS WIDE.FIELD TRPS	798	-	-	-	-	-
12 FIXED CHARGES		**3,176**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10722	SYS WIDE.SYS WIDE.ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10722	SYS WIDE.SYS WIDE.H/C	1,416	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10722	SYS WIDE.SYS WIDE.TERM LIFE	24	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10722	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10722	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10722	SYS WIDE.SYS WIDE.INS-W/C	51	-	-	-	-	-
20.12.00.60400.000.17.0555.10722	SYS WIDE.SYS WIDE.INS-W/C	9	-	-	-	-	-

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0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10722	SYS WIDE.SYS WIDE.SOC SEC	683	-	-	-	-	-
20.12.00.60400.000.17.0557.10722	SYS WIDE.SYS WIDE.SOC SEC	129	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10722	SYS WIDE.SYS WIDE.TEACH PENS	839	-	-	-	-	-
10723 TITLE I - THOMSON ESTATES ELEM		**302,749**	**119,046**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,074**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10723	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,074	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**205,147**	**25,855**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.17.0005.10723	SPEC PROG.SYS WIDE.TEACHER	143,029	-	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.17.0015.10723	SPEC PROG.SYS WIDE.PARAPROF	39,923	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10723	SPEC PROG.SYS WIDE.SAT/BEF/SM	21,645	14,395	-	-	-	-
20.03.02.30300.370.17.0062.10723	SPEC PROG.FAM INV AD.SAT/BEF/S	-	870	-	-	-	-
20.03.02.30300.320.17.0062.10723	SPEC PROG.SUMMER.SAT/BEF/SM	-	4,560	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.02.30300.320.17.0063.10723	SPEC PROG.SUMMER.PARA-SAT...	-	960	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10723	STF/CUR DV.SYS WIDE.STF/CUR DV	550	5,070	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,757**	**57,377**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.17.0306.10723	SPEC PRG.SYS WIDE.INSTR RES-CP	919	7,008	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10723	SPEC PROG.SYS WIDE.SUP-CP	2,838	33,741	-	-	-	-
20.04.09.30300.000.17.0322.10723	STF/CUR DV.SYS WIDE.SUP-CP	-	128	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10723	SPEC PROG.IT.SENS-CP	-	16,500	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**11,893**	**22,844**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.000.17.0208.10723	SPEC PROG.SYS WIDE.CONTR SVCS	-	3,000	-	-	-	-
20.05.02.30300.950.17.0208.10723	SPEC PROG.IT.CONTR SVCS	-	1,075	-	-	-	-
20.05.09.30300.000.17.0208.10723	STF/CUR DV.SYS WIDE.CONTR SVCS	-	2,500	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10723	STF/CUR DV.SYS WIDE.MEET/CONF	6,358	6,000	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.17.0505.10723	SPEC PROG.SYS WIDE.MEMBERSHPS	-	1,350	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10723	SPEC PROG.SYS WIDE.FIELD TRPS	2,671	1,026	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10723	SPEC PROG.SYS WIDE.STD ENRICH	2,790	2,663	-	-	-	-
20.05.02.30300.370.17.0561.10723	SP PROG.FAM INV AD.STD ENRICH	74	1,292	-	-	-	-
20.05.02.30300.850.17.0561.10723	SPEC PROG.PBIS.STD ENRICH	-	3,938	-	-	-	-
09 STUDENT TRANSPORTATION		**4,427**	**9,783**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.30300.320.17.0212.10723	SYS WIDE.SUMMER.BUS CONTR	2,927	9,783	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10723	SYS WIDE.SYS WIDE.FIELD TRPS	1,500	-	-	-	-	-
12 FIXED CHARGES		**77,525**	**2,113**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10723	SYS WIDE.SYS WIDE.ADMIN FEE	318	-	-	-	-	-
20.12.00.60400.000.17.0513.10723	SYS WIDE.SYS WIDE.ADMIN FEE	97	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10723	SYS WIDE.SYS WIDE.H/C	27,617	-	-	-	-	-
20.12.00.60400.000.17.0550.10723	SYS WIDE.SYS WIDE.H/C	8,847	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10723	SYS WIDE.SYS WIDE.TERM LIFE	496	-	-	-	-	-
20.12.00.60400.000.17.0551.10723	SYS WIDE.SYS WIDE.TERM LIFE	249	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10723	SYS WIDE.SYS WIDE.EMP ASSIST	38	-	-	-	-	-
20.12.00.60400.000.17.0552.10723	SYS WIDE.SYS WIDE.EMP ASSIST	18	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10723	SYS WIDE.SYS WIDE.WELLNESS	72	-	-	-	-	-
20.12.00.60400.000.17.0554.10723	SYS WIDE.SYS WIDE.WELLNESS	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	761	-	-	-	-	-
20.12.00.60400.000.00.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.17.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	379	137	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	10,065	-	-	-	-	-
20.12.00.60400.000.00.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	3	-	-	-	-	-
20.12.00.60400.000.17.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	5,082	1,976	-	-	-	-

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

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0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10723	SYS WIDE.SYS WIDE.TEACH PENS	18,000	-	-	-	-	-
20.12.00.60400.000.17.0580.10723	SYS WIDE.SYS WIDE.TEACH PENS	5,445	-	-	-	-	-
10724 TITLE I - THOMSON ESTATES ELEM		**-**	**578,917**	**132,048**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**950**	**1,891**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10724	PRN OF-B&S.SYS WIDE.MEET/CONF	-	950	1,891	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**395,542**	**35,571**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.17.0005.10724	SPEC PROG.SYS WIDE.TEACHER	-	259,776	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10724	SPEC PROG.SYS WIDE.PSYCHOLGST	-	91,828	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.17.0015.10724	SPEC PROG.SYS WIDE.PARAPROF	-	42,330	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10724	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	13,582	-	-	-
20.03.02.30300.370.17.0062.10724	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	1,528	100	-	-	-
20.03.02.30300.320.17.0062.10724	SPEC PROG.SUMMER.SAT/BEF/SM	-	-	12,073	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.02.30300.320.17.0063.10724	SPEC PROG.SUMMER.PARA-SAT...	-	80	2,080	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10724	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	6,483	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.17.0085.10724	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,253	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**5,011**	**67,440**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10724	SPEC PROG.SYS WIDE.SUP-CP	-	5,011	32,705	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10724	SPEC PROG.IT.SENS-CP	-	-	34,735	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,859**	**19,659**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.17.0208.10724	STF/CUR DV.SYS WIDE.CONTR SVCS	-	2,273	8,377	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10724	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,062	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10724	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	450	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.17.0561.10724	SPEC PROG.PBIS.STD ENRICH	-	586	75	-	-	-
20.05.02.30300.370.17.0561.10724	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	3,647	-	-	-
20.05.02.30300.000.17.0561.10724	SPEC PROG.SYS WIDE.STD ENRICH	-	-	48	-	-	-
09 STUDENT TRANSPORTATION		**-**	**6,291**	**4,572**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10724	SYS WIDE.SYS WIDE.FIELD TRPS	-	6,291	4,572	-	-	-
12 FIXED CHARGES		**-**	**168,264**	**2,915**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10724	SYS WIDE.SYS WIDE.ADMIN FEE	-	875	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10724	SYS WIDE.SYS WIDE.H/C	-	84,428	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10724	SYS WIDE.SYS WIDE.TERM LIFE	-	520	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10724	SYS WIDE.SYS WIDE.EMP ASSIST	-	102	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10724	SYS WIDE.SYS WIDE.WELLNESS	-	718	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10724	SYS WIDE.SYS WIDE.INS-W/C	-	2,099	198	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10724	SYS WIDE.SYS WIDE.SOC SEC	-	29,022	2,717	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10724	SYS WIDE.SYS WIDE.TEACH PENS	-	50,500	-	-	-	-
10725 TITLE I - THOMSON ESTATES ELEM		**-**	**-**	**513,791**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**336,614**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.17.0005.10725	SPEC PROG.SYS WIDE.TEACHER	-	-	180,745	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10725	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	95,066	-	-	-
0015 PARAPROF							
20.03.02.30300.000.17.0015.10725	SPEC PROG.SYS WIDE.PARAPROF	-	-	59,089	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10725	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	(3,767)	-	-	-
20.03.02.30300.370.17.0062.10725	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	527	-	-	-
20.03.02.30300.320.17.0062.10725	SPEC PROG.SUMMER.SAT/BEF/SM	-	-	3,240	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.02.30300.320.17.0063.10725	SPEC PROG.SUMMER.PARA-SAT...	-	-	1,120	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0071 SUB PARA							
20.03.02.30300.000.17.0071.10725	SPEC PROG.SYS WIDE.SUB PARA	-	-	224	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10725	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	370	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	**12,129**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10725	SPEC PROG.SYS WIDE.SUP-CP	-	-	12,129	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	**5,737**	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.17.0208.10725	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	4,990	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10725	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	384	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10725	SPEC PROG.SYS WIDE.STD ENRICH	-	-	175	-	-	-
20.05.02.30300.370.17.0561.10725	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	188	-	-	-
12 FIXED CHARGES		-	-	**159,311**	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10725	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	647	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10725	SYS WIDE.SYS WIDE.H/C	-	-	85,008	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10725	SYS WIDE.SYS WIDE.TERM LIFE	-	-	670	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10725	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	89	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10725	SYS WIDE.SYS WIDE.WELLNESS	-	-	422	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10725	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,879	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10725	SYS WIDE.SYS WIDE.SOC SEC	-	-	24,529	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10725	SYS WIDE.SYS WIDE.TEACH PENS	-	-	46,067	-	-	-
10726 TITLE I - THOMSON ESTATES ELEM		-	-	-	**418,668**	-	**(418,668)**
03 INSTRUCTION-SALARIES/WAGES		-	-	-	**264,315**	-	**(264,315)**
0005 TEACHER							
20.03.02.30300.000.17.0005.10726	SPEC PROG.SYS WIDE.TEACHER	-	-	-	187,701	-	(187,701)
0015 PARAPROF							
20.03.02.30300.000.17.0015.10726	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	76,614	-	(76,614)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	**4,009**	-	**(4,009)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10726	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	4,009	-	(4,009)
05 INSTRUCTION-OTHER COSTS		-	-	-	**3,583**	-	**(3,583)**
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10726	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	3,583	-	(3,583)
09 STUDENT TRANSPORTATION		-	-	-	**3,583**	-	**(3,583)**
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10726	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	3,583	-	(3,583)
12 FIXED CHARGES		-	-	-	**143,178**	-	**(143,178)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10726	SYS WIDE.SYS WIDE.H/C	-	-	-	72,687	-	(72,687)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10726	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,189	-	(2,189)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10726	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	80	-	(80)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10726	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	156	-	(156)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10726	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,432	-	(1,432)
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10726	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	20,220	-	(20,220)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10726	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	46,414	-	(46,414)
10727 TITLE I - THOMSON ESTATES ELEM		-	-	-	-	**466,369**	**466,369**
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	**315,389**	**315,389**
0005 TEACHER							
20.03.02.30300.000.17.0005.10727	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	218,381	218,381
0015 PARAPROF							
20.03.02.30300.000.17.0015.10727	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	88,443	88,443
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10727	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,400	2,400
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.17.0085.10727	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	6,165	6,165
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	**7,673**	**7,673**
0322 SUPPLIES-COUNTY PURCHASE							

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.02.30300.000.17.0322.10727	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	7,673	7,673
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**9,786**	**9,786**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.17.0208.10727	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,146	7,146
0267 SOFTWARE LICENSE							
20.05.09.30300.010.17.0267.10727	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	2,640	2,640
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**133,521**	**133,521**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.10727	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10727	SYS WIDE.SYS WIDE.H/C	-	-	-	-	48,937	48,937
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10727	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,547	2,547
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10727	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10727	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10727	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,663	1,663
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10727	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	23,472	23,472
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10727	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	55,167	55,167
10821 TITLE I - PERRYVILLE ELEM		**225**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**208**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10821	STF/CUR DV.SYS WIDE.STF/CUR DV	208	-	-	-	-	-
12 FIXED CHARGES		**17**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10821	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10821	SYS WIDE.SYS WIDE.SOC SEC	16	-	-	-	-	-
10822 TITLE I - PERRYVILLE ELEM		**68,367**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**28,841**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.15.0005.10822	SPEC PROG.SYS WIDE.TEACHER	2,910	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10822	SPEC PROG.SYS WIDE.SAT/BEF/SM	20,140	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10822	STF/CUR DV.SYS WIDE.STF/CUR DV	5,791	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**29,231**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10822	SPEC PROG.SYS WIDE.SUP-CP	7,036	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.15.0361.10822	SPEC PROG.IT.SENS-CP	22,195	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,343**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.15.0208.10822	SPEC PROG.IT.CONTR SVCS	2,160	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10822	SPEC PROG.SYS WIDE.MEMBERSHPS	1,799	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10822	SP PROG.SYS WIDE.STD ENRICH	106	-	-	-	-	-
20.05.02.30300.370.15.0561.10822	SP PROG.FAM INV AD.STD ENRICH	2,278	-	-	-	-	-
09 STUDENT TRANSPORTATION		**108**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10822	SYS WIDE.SYS WIDE.FIELD TRPS	108	-	-	-	-	-
12 FIXED CHARGES		**3,844**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10822	SYS WIDE.SYS WIDE.ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10822	SYS WIDE.SYS WIDE.H/C	1,041	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10822	SYS WIDE.SYS WIDE.TERM LIFE	12	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10822	SYS WIDE.SYS WIDE.EMP ASSIST	2	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10822	SYS WIDE.SYS WIDE.WELLNESS	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10822	SYS WIDE.SYS WIDE.INS-W/C	160	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10822	SYS WIDE.SYS WIDE.SOC SEC	2,192	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10822	SYS WIDE.SYS WIDE.TEACH PENS	426	-	-	-	-	-
10823 TITLE I - PERRYVILLE ELEM		**221,572**	**33,058**	**-**	**-**	**-**	**-**

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Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT		**-**	**4,141**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10823	PRN OF-B&S.SYS WIDE.MEET/CONF	-	4,141	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**150,214**	**22,959**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.15.0005.10823	SPEC PROG.SYS WIDE.TEACHER	72,751	-	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.15.0015.10823	SPEC PROG.SYS WIDE.PARAPROF	38,343	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10823	SPEC PROG.SYS WIDE.SAT/BEF/SM	37,520	14,388	-	-	-	-
20.03.02.30300.370.15.0062.10823	SP PROG.FAM INV AD.SAT/BEF/SM	1,600	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	8,571	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**7,246**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10823	SPEC PROG.SYS WIDE.SUP-CP	7,246	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**15,266**	**4,081**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10823	SPEC PROG.IT.SOFT LIC	-	175	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10823	STF/CUR DV.SYS WIDE.MEET/CONF	8,917	500	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10823	SP PROG.SYS WIDE.STD ENRICH	3,622	1,430	-	-	-	-
20.05.02.30300.370.15.0561.10823	SP PROG.FAM INV AD.STD ENRICH	655	-	-	-	-	-
20.05.02.30300.850.15.0561.10823	SPEC PROG.PBIS.STD ENRICH	2,072	1,976	-	-	-	-
12 FIXED CHARGES		**48,846**	**1,877**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10823	SYS WIDE.SYS WIDE.ADMIN FEE	210	-	-	-	-	-
20.12.00.60400.000.15.0513.10823	SYS WIDE.SYS WIDE.ADMIN FEE	64	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.10823	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10823	SYS WIDE.SYS WIDE.H/C	16,659	-	-	-	-	-
20.12.00.60400.000.15.0550.10823	SYS WIDE.SYS WIDE.H/C	5,206	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10823	SYS WIDE.SYS WIDE.TERM LIFE	302	-	-	-	-	-
20.12.00.60400.000.15.0551.10823	SYS WIDE.SYS WIDE.TERM LIFE	168	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10823	SYS WIDE.SYS WIDE.EMP ASSIST	26	-	-	-	-	-
20.12.00.60400.000.15.0552.10823	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10823	SYS WIDE.SYS WIDE.WELLNESS	55	-	-	-	-	-
20.12.00.60400.000.15.0554.10823	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10823	SYS WIDE.SYS WIDE.INS-W/C	611	-	-	-	-	-
20.12.00.60400.000.15.0555.10823	SYS WIDE.SYS WIDE.INS-W/C	225	122	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10823	SYS WIDE.SYS WIDE.SOC SEC	8,220	-	-	-	-	-
20.12.00.60400.000.15.0557.10823	SYS WIDE.SYS WIDE.SOC SEC	3,037	1,755	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10823	SYS WIDE.SYS WIDE.TEACH PENS	10,492	-	-	-	-	-
20.12.00.60400.000.15.0580.10823	SYS WIDE.SYS WIDE.TEACH PENS	3,186	-	-	-	-	-
10824 TITLE I - PERRYVILLE ELEM		**-**	**169,464**	**52,230**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**6,942**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10824	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	6,942	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**100,659**	**9,623**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.15.0005.10824	SPEC PROG.SYS WIDE.TEACHER	-	81,084	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10824	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	16,617	7,090	-	-	-
20.03.02.30300.370.15.0062.10824	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	263	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	2,695	2,533	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**20,498**	**23,482**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10824	SPEC PROG.SYS WIDE.SUP-CP	-	20,413	23,482	-	-	-
20.04.09.30300.000.15.0322.10824	STF/CUR DV.SYS WIDE.SUP-CP	-	85	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**5,499**	**11,265**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.15.0208.10824	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	8,750	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.30300.950.15.0267.10824	STF/CUR DV.IT.SOFT LIC	-	-	792	-	-	-
20.05.02.30300.950.15.0267.10824	SPEC PROG.IT.SOFT LIC	-	-	1,672	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10824	STF/CUR DV.SYS WIDE.MEET/CONF	-	2,150	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10824	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,349	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.15.0561.10824	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	51	-	-	-
09 STUDENT TRANSPORTATION		**-**	**109**	**129**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10824	SYS WIDE.SYS WIDE.FIELD TRPS	-	109	129	-	-	-
12 FIXED CHARGES		**-**	**42,699**	**789**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.10824	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10824	SYS WIDE.SYS WIDE.H/C	-	24,242	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10824	SYS WIDE.SYS WIDE.TERM LIFE	-	110	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10824	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10824	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10824	SYS WIDE.SYS WIDE.INS-W/C	-	533	54	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10824	SYS WIDE.SYS WIDE.SOC SEC	-	7,378	735	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10824	SYS WIDE.SYS WIDE.TEACH PENS	-	10,195	-	-	-	-
10825 TITLE I - PERRYVILLE ELEM		**-**	**-**	**141,644**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**87,082**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.15.0005.10825	SPEC PROG.SYS WIDE.TEACHER	-	-	86,809	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.15.0085.10825	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**1,608**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10825	SPEC PROG.SYS WIDE.SUP-CP	-	-	1,608	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**4,250**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10825	SPEC PROG.IT.SOFT LIC	-	-	185	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10825	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.15.0561.10825	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	566	-	-	-
12 FIXED CHARGES		**-**	**-**	**48,704**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.10825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10825	SYS WIDE.SYS WIDE.H/C	-	-	29,639	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	175	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10825	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10825	SYS WIDE.SYS WIDE.INS-W/C	-	-	486	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10825	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,268	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,936	-	-	-
10826 TITLE I - PERRYVILLE ELEM		**-**	**-**	**-**	**211,977**	**-**	**(211,977)**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**3,176**	**-**	**(3,176)**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10826	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	3,176	-	(3,176)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**112,082**	**-**	**(112,082)**
0005 TEACHER							
20.03.02.30300.000.15.0005.10826	SPEC PROG.SYS WIDE.TEACHER	-	-	-	92,856	-	(92,856)
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10826	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	3,520	-	(3,520)
20.03.02.30300.370.15.0062.10826	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	6,167	-	(6,167)
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	6,800	-	(6,800)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.15.0085.10826	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	2,740	-	(2,740)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**19,925**	**-**	**(19,925)**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10826	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	19,925	-	(19,925)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**17,852**	**-**	**(17,852)**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10826	SPEC PROG.IT.SOFT LIC	-	-	-	2,620	-	(2,620)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	8,328	-	(8,328)
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10826	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	4,517	-	(4,517)
0532 FIELD TRIPS							
20.05.02.30300.000.15.0532.10826	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	2,387	-	(2,387)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**2,387**	**-**	**(2,387)**
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	2,387	-	(2,387)
12 FIXED CHARGES		**-**	**-**	**-**	**56,554**	**-**	**(56,554)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10826	SYS WIDE.SYS WIDE.H/C	-	-	-	31,812	-	(31,812)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	770	-	(770)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	503	-	(503)
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,103	-	(7,103)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,306	-	(16,306)
10827 TITLE I - PERRYVILLE ELEM		**-**	**-**	**-**	**-**	**247,175**	**247,175**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**175,186**	**175,186**
0005 TEACHER							
20.03.02.30300.000.15.0005.10827	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	99,237	99,237
0015 PARAPROF							
20.03.02.30300.000.15.0015.10827	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	32,604	32,604
0062 SAT/BEF/SUM							
20.03.02.30300.370.15.0062.10827	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	3,667	3,667
20.03.02.30300.000.15.0062.10827	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	23,840	23,840
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10827	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	6,933	6,933
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.15.0085.10827	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	8,905	8,905
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**3,630**	**3,630**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10827	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	3,630	3,630
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**6,515**	**6,515**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.15.0208.10827	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,036	2,036
0267 SOFTWARE LICENSE							
20.05.09.30300.010.15.0267.10827	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	880	880
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10827	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	3,599	3,599
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**61,844**	**61,844**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10827	SYS WIDE.SYS WIDE.H/C	-	-	-	-	34,994	34,994
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10827	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	820	820
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10827	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10827	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	538	538
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,592	7,592
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10827	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,843	17,843
10922 TITLE I - ELKTON MIDDLE		**108,890**	**-**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**1,027**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10922	PRN OF-B&S.SYS WIDE.MEET/CONF	1,027	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**40,996**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.24.0005.10922	SPEC PROG.SYS WIDE.TEACHER	6,855	-	-	-	-	-

Restricted Expense Budget Summary
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0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10922	SPEC PROG.SYS WIDE.SAT/BEF/SM	23,722	-	-	-	-	-
20.03.02.30300.320.24.0062.10922	SPEC PRG.SUMMER.SAT/BEF/SM	3,280	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10922	STF/CUR DV.SYS WIDE.STF/CUR DV	7,139	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**36,029**	**-**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10922	SPEC PRG.SYS WIDE.INSTR RES-CP	3,620	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10922	SPEC PROG.SYS WIDE.SUP-CP	9,902	-	-	-	-	-
20.04.09.30300.000.24.0322.10922	STF/CUR DV.SYS WIDE.SUP-CP	91	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10922	SPEC PROG.IT.SENS-CP	22,416	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**23,929**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10922	SPEC PROG.IT.CONTR SVCS	4,693	-	-	-	-	-
20.05.09.30300.000.24.0208.10922	STF/CUR DV.SYS WIDE.CONTR SVCS	7,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10922	STF/CUR DV.SYS WIDE.MEET/CONF	1,422	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10922	SPEC PROG.SYS WIDE.MEMBERSHPS	4,809	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10922	SPEC PROG.SYS WIDE.STD ENRICH	3,522	-	-	-	-	-
20.05.02.30300.850.24.0561.10922	SPEC PROG.PBIS.STD ENRICH	2,483	-	-	-	-	-
09 STUDENT TRANSPORTATION		**232**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10922	SYS WIDE.SYS WIDE.FIELD TRPS	232	-	-	-	-	-
12 FIXED CHARGES		**6,677**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10922	SYS WIDE.SYS WIDE.ADMIN FEE	20	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10922	SYS WIDE.SYS WIDE.H/C	1,452	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10922	SYS WIDE.SYS WIDE.TERM LIFE	42	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10922	SYS WIDE.SYS WIDE.EMP ASSIST	5	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10922	SYS WIDE.SYS WIDE.WELLNESS	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10922	SYS WIDE.SYS WIDE.INS-W/C	180	-	-	-	-	-
20.12.00.60400.000.24.0555.10922	SYS WIDE.SYS WIDE.INS-W/C	67	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10922	SYS WIDE.SYS WIDE.SOC SEC	2,445	-	-	-	-	-
20.12.00.60400.000.24.0557.10922	SYS WIDE.SYS WIDE.SOC SEC	934	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10922	SYS WIDE.SYS WIDE.TEACH PENS	1,521	-	-	-	-	-
10923 TITLE I - ELKTON MIDDLE		**416,897**	**89,509**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**9**	**832**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10923	PRN OF-B&S.SYS WIDE.MEET/CONF	9	832	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**311,975**	**60,323**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.24.0005.10923	SPEC PROG.SYS WIDE.TEACHER	171,378	-	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10923	GUID SERV.SYS WIDE.GUID COUNS	91,707	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10923	SPEC PROG.SYS WIDE.SAT/BEF/SM	43,726	48,273	-	-	-	-
20.03.02.30300.320.24.0062.10923	SPEC PRG.SUMMER.SAT/BEF/SM	1,500	-	-	-	-	-
20.03.09.30300.000.24.0062.10923	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	1,430	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10923	STF/CUR DV.SYS WIDE.STF/CUR DV	3,664	10,620	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**14,034**	**8,385**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10923	SPEC PRG.SYS WIDE.INSTR RES-CP	1,932	969	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10923	SPEC PROG.SYS WIDE.SUP-CP	27	60	-	-	-	-
20.04.09.30300.000.24.0322.10923	STF/CUR DV.SYS WIDE.SUP-CP	-	356	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10923	SPEC PROG.IT.SENS-CP	12,075	7,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**27**	**15,028**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10923	SPEC PROG.IT.CONTR SVCS	-	703	-	-	-	-
20.05.09.30300.000.24.0208.10923	STF/CUR DV.SYS WIDE.CONTR SVCS	-	7,849	-	-	-	-
0502 MEETINGS AND CONFERENCES							

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20.05.09.30300.000.24.0502.10923	STF/CUR DV.SYS WIDE.MEET/CONF	27	4,064	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10923	SPEC PROG.SYS WIDE.MEMBERSHPS	-	1,993	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.24.0532.10923	SPEC PROG.SYS WIDE.FIELD TRPS	-	344	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.24.0561.10923	SPEC PROG.PBIS.STD ENRICH	-	(45)	-	-	-	-
20.05.02.30300.000.24.0561.10923	SPEC PROG.SYS WIDE.STD ENRICH	-	120	-	-	-	-
09 STUDENT TRANSPORTATION		**348**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10923	SYS WIDE.SYS WIDE.FIELD TRPS	348	-	-	-	-	-
12 FIXED CHARGES		**90,504**	**4,941**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10923	SYS WIDE.SYS WIDE.ADMIN FEE	310	-	-	-	-	-
20.12.00.60400.000.24.0513.10923	SYS WIDE.SYS WIDE.ADMIN FEE	98	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10923	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	-	-	-	-	-
20.12.00.60400.000.24.0548.10923	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10923	SYS WIDE.SYS WIDE.H/C	23,230	-	-	-	-	-
20.12.00.60400.000.24.0550.10923	SYS WIDE.SYS WIDE.H/C	7,258	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10923	SYS WIDE.SYS WIDE.TERM LIFE	692	-	-	-	-	-
20.12.00.60400.000.24.0551.10923	SYS WIDE.SYS WIDE.TERM LIFE	352	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10923	SYS WIDE.SYS WIDE.EMP ASSIST	39	-	-	-	-	-
20.12.00.60400.000.24.0552.10923	SYS WIDE.SYS WIDE.EMP ASSIST	19	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10923	SYS WIDE.SYS WIDE.WELLNESS	83	-	-	-	-	-
20.12.00.60400.000.24.0554.10923	SYS WIDE.SYS WIDE.WELLNESS	41	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10923	SYS WIDE.SYS WIDE.INS-W/C	1,188	-	-	-	-	-
20.12.00.60400.000.24.0555.10923	SYS WIDE.SYS WIDE.INS-W/C	549	329	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10923	SYS WIDE.SYS WIDE.SOC SEC	15,760	-	-	-	-	-
20.12.00.60400.000.24.0557.10923	SYS WIDE.SYS WIDE.SOC SEC	7,448	4,612	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10923	SYS WIDE.SYS WIDE.TEACH PENS	24,332	-	-	-	-	-
20.12.00.60400.000.24.0580.10923	SYS WIDE.SYS WIDE.TEACH PENS	7,605	-	-	-	-	-
10924 TITLE I - ELKTON MIDDLE		**-**	**516,070**	**80,126**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**545**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10924	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	545	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**374,092**	**55,387**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.24.0005.10924	SPEC PROG.SYS WIDE.TEACHER	-	188,388	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10924	GUID SERV.SYS WIDE.GUID COUNS	-	88,742	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10924	SPEC PROG.SYS WIDE.PSYCHOLGST	-	65,886	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10924	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	21,225	51,498	-	-	-
20.03.02.30300.320.24.0062.10924	SPEC PROG.FAM INV AD.SAT/BEF/S	-	8,840	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10924	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,011	3,889	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**17,938**	**10,364**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10924	SPEC PRG.SYS WIDE.INSTR RES-CP	-	782	5,241	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10924	SPEC PROG.SYS WIDE.SUP-CP	-	6,190	5,123	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10924	SPEC PROG.IT.SENS-CP	-	10,966	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**16,004**	**9,118**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.24.0208.10924	STF/CUR DV.SYS WIDE.CONTR SVCS	-	10,948	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10924	STF/CUR DV.SYS WIDE.MEET/CONF	-	97	8,926	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10924	SPEC PROG.SYS WIDE.MEMBERSHPS	-	4,059	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.02.30300.950.24.0506.10924	SPEC PROG.IT.PUBS/SUBS	-	625	192	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10924	SPEC PROG.SYS WIDE.STD ENRICH	-	275	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**255**	**170**	**-**	**-**	**-**

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0215 SPECIAL TRANS							
20.09.00.30300.000.24.0215.10924	SYS WIDE.SYS WIDE.SPEC TRANS	-	24	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10924	SYS WIDE.SYS WIDE.FIELD TRPS	-	231	170	-	-	-
12 FIXED CHARGES		**-**	**107,781**	**4,542**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10924	SYS WIDE.SYS WIDE.ADMIN FEE	-	700	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10924	SYS WIDE.SYS WIDE.H/C	-	29,828	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10924	SYS WIDE.SYS WIDE.TERM LIFE	-	466	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10924	SYS WIDE.SYS WIDE.EMP ASSIST	-	84	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10924	SYS WIDE.SYS WIDE.WELLNESS	-	180	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10924	SYS WIDE.SYS WIDE.INS-W/C	-	2,041	309	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10924	SYS WIDE.SYS WIDE.SOC SEC	-	28,397	4,233	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10924	SYS WIDE.SYS WIDE.TEACH PENS	-	43,085	-	-	-	-
10925 TITLE I - ELKTON MIDDLE		**-**	**-**	**546,163**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**396,482**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.24.0005.10925	SPEC PROG.SYS WIDE.TEACHER	-	-	201,109	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10925	GUID SERV.SYS WIDE.GUID COUNS	-	-	96,103	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10925	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	70,180	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10925	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	28,250	-	-	-
20.03.02.30300.320.24.0062.10925	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	840	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**1,537**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10925	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	138	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10925	SPEC PROG.SYS WIDE.SUP-CP	-	-	1,399	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**889**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10925	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	889	-	-	-
12 FIXED CHARGES		**-**	**-**	**147,255**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	564	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10925	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10925	SYS WIDE.SYS WIDE.H/C	-	-	61,989	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	729	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	80	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10925	SYS WIDE.SYS WIDE.WELLNESS	-	-	156	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10925	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,221	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10925	SYS WIDE.SYS WIDE.SOC SEC	-	-	29,540	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	50,476	-	-	-
10926 TITLE I - ELKTON MIDDLE		**-**	**-**	**-**	**388,144**	**-**	**(388,144)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**257,347**	**-**	**(257,347)**
0005 TEACHER							
20.03.02.30300.000.24.0005.10926	SPEC PROG.SYS WIDE.TEACHER	-	-	-	211,027	-	(211,027)
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10926	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	46,320	-	(46,320)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**30,451**	**-**	**(30,451)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10926	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	30,451	-	(30,451)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**4,700**	**-**	**(4,700)**
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10926	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	4,700	-	(4,700)
12 FIXED CHARGES		**-**	**-**	**-**	**95,646**	**-**	**(95,646)**

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0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10926	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10926	SYS WIDE.SYS WIDE.H/C	-	-	-	37,941	-	(37,941)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,744	-	(1,744)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,144	-	(1,144)
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	16,144	-	(16,144)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	37,056	-	(37,056)
10927 TITLE I - ELKTON MIDDLE		**-**	**-**	**-**	**-**	**422,286**	**422,286**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**266,538**	**266,538**
0005 TEACHER							
20.03.02.30300.000.24.0005.10927	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	218,418	218,418
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10927	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	48,120	48,120
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**45,922**	**45,922**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10927	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	7,222	7,222
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10927	SPEC PROG.IT.SENS-CP	-	-	-	-	38,700	38,700
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**9,005**	**9,005**
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10927	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	4,700	4,700
0532 FIELD TRIPS							
20.05.02.30300.000.24.0532.10927	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	4,305	4,305
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**100,821**	**100,821**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	41,735	41,735
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,804	1,804
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,184	1,184
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,709	16,709
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	39,272	39,272
11021 TITLE I - CECILTON ELEM		**669**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**227**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11021	SPEC PROG.SYS WIDE.SUP-CP	227	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**442**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11021	STF/CUR DV.SYS WIDE.MEET/CONF	442	-	-	-	-	-
11022 TITLE I - CECILTON ELEM		**72,898**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**11,087**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.05.0005.11022	SPEC PROG.SYS WIDE.TEACHER	3,209	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11022	SPEC PROG.SYS WIDE.SAT/BEF/SM	3,645	-	-	-	-	-
20.03.02.30300.370.05.0062.11022	SPEC PROG.FAM INV AD.SAT/BEF/S	600	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11022	STF/CUR DV.SYS WIDE.STF/CUR DV	3,633	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**53,492**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11022	SPEC PROG.SYS WIDE.SUP-CP	49,197	-	-	-	-	-
20.04.09.30300.000.05.0322.11022	STF/CUR DV.SYS WIDE.SUP-CP	4,295	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,538**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11022	STF/CUR DV.SYS WIDE.MEET/CONF	1,784	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11022	SPEC PROG.SYS WIDE.MEMBERSHPS	3,225	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11022	SPEC PROG.SYS WIDE.FIELD TRPS	80	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11022	SPEC PROG.SYS WIDE.STD ENRICH	450	-	-	-	-	-
20.05.02.30300.370.05.0561.11022	SPEC PROG.FAM INV AD.STD ENRIC	999	-	-	-	-	-
12 FIXED CHARGES		**1,781**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.11022	SYS WIDE.SYS WIDE.ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.11022	SYS WIDE.SYS WIDE.H/C	380	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.11022	SYS WIDE.SYS WIDE.TERM LIFE	13	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.11022	SYS WIDE.SYS WIDE.EMP ASSIST	2	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.11022	SYS WIDE.SYS WIDE.WELLNESS	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11022	SYS WIDE.SYS WIDE.INS-W/C	62	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11022	SYS WIDE.SYS WIDE.SOC SEC	843	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.11022	SYS WIDE.SYS WIDE.TEACH PENS	470	-	-	-	-	-
11023 TITLE I - CECILTON ELEM		**132,756**	**54,343**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**285**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11023	PRN OF-B&S.SYS WIDE.MEET/CONF	-	285	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**100,716**	**3,060**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.05.0005.11023	SPEC PROG.SYS WIDE.TEACHER	80,231	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11023	SPEC PROG.SYS WIDE.SAT/BEF/SM	22,590	60	-	-	-	-
20.03.02.30300.370.05.0062.11023	SPEC PROG.FAM INV AD.SAT/BEF/S	(2,105)	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11023	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,564**	**48,739**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.05.0322.11023	STF/CUR DV.SYS WIDE.SUP-CP	1,564	607	-	-	-	-
20.04.02.30300.950.05.0322.11023	SPEC PROG.IT.SUP-CP	-	272	-	-	-	-
20.04.02.30300.000.05.0322.11023	SPEC PROG.SYS WIDE.SUP-CP	-	22,256	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11023	SPEC PROG.IT.SENS-CP	-	25,604	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**3,870**	**1,576**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11023	SPEC PROG.IT.SOFT LIC	-	1,299	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11023	STF/CUR DV.SYS WIDE.MEET/CONF	1,317	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11023	SPEC PROG.SYS WIDE.FIELD TRPS	493	211	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11023	SPEC PROG.SYS WIDE.STD ENRICH	2,008	-	-	-	-	-
20.05.02.30300.850.05.0561.11023	SPEC PROG.PBIS.STD ENRICH	52	66	-	-	-	-
09 STUDENT TRANSPORTATION		**51**	**433**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11023	SYS WIDE.SYS WIDE.FIELD TRPS	51	433	-	-	-	-
12 FIXED CHARGES		**26,555**	**250**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.11023	SYS WIDE.SYS WIDE.ADMIN FEE	104	-	-	-	-	-
20.12.00.60400.000.05.0513.11023	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.11023	SYS WIDE.SYS WIDE.H/C	6,078	-	-	-	-	-
20.12.00.60400.000.05.0550.11023	SYS WIDE.SYS WIDE.H/C	1,901	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.11023	SYS WIDE.SYS WIDE.TERM LIFE	214	-	-	-	-	-
20.12.00.60400.000.05.0551.11023	SYS WIDE.SYS WIDE.TERM LIFE	121	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.11023	SYS WIDE.SYS WIDE.EMP ASSIST	12	-	-	-	-	-
20.12.00.60400.000.05.0552.11023	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.11023	SYS WIDE.SYS WIDE.WELLNESS	26	-	-	-	-	-
20.12.00.60400.000.05.0554.11023	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11023	SYS WIDE.SYS WIDE.INS-W/C	356	-	-	-	-	-
20.12.00.60400.000.05.0555.11023	SYS WIDE.SYS WIDE.INS-W/C	204	16	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11023	SYS WIDE.SYS WIDE.SOC SEC	4,827	-	-	-	-	-
20.12.00.60400.000.05.0557.11023	SYS WIDE.SYS WIDE.SOC SEC	2,784	234	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.11023	SYS WIDE.SYS WIDE.TEACH PENS	7,522	-	-	-	-	-
20.12.00.60400.000.05.0580.11023	SYS WIDE.SYS WIDE.TEACH PENS	2,351	-	-	-	-	-
11024 TITLE I - CECILTON ELEM		**-**	**192,651**	**31,970**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,949**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11024	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,949	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**107,411**	**2,691**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.05.0005.11024	SPEC PROG.SYS WIDE.TEACHER	-	89,153	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.05.0015.11024	SPEC PROG.SYS WIDE.PARAPROF	-	17,531	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11024	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	165	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11024	STF/CUR DV.SYS WIDE.STF/CUR DV	-	562	2,208	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.05.0085.11024	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	483	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**36,933**	**24,843**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11024	SPEC PROG.SYS WIDE.SUP-CP	-	16,245	17,254	-	-	-
20.04.02.30300.950.05.0322.11024	SPEC PROG.IT.SUP-CP	-	186	45	-	-	-
20.04.09.30300.000.05.0322.11024	STF/CUR DV.SYS WIDE.SUP-CP	-	3,488	182	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11024	SPEC PROG.IT.SENS-CP	-	17,014	7,362	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**13,939**	**2,837**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.05.0208.11024	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11024	SPEC PROG.IT.SOFT LIC	-	709	-	-	-	-
20.05.09.30300.950.05.0267.11024	STF/CUR DV.IT.SOFT LIC	-	-	792	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11024	STF/CUR DV.SYS WIDE.MEET/CONF	-	5,847	409	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11024	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,349	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11024	SPEC PROG.SYS WIDE.FIELD TRPS	-	1,154	1,636	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11024	SPEC PROG.SYS WIDE.STD ENRICH	-	1,680	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**2,450**	**1,379**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11024	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,450	1,379	-	-	-
12 FIXED CHARGES		**-**	**29,969**	**220**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11024	SYS WIDE.SYS WIDE.ADMIN FEE	-	213	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11024	SYS WIDE.SYS WIDE.H/C	-	8,732	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11024	SYS WIDE.SYS WIDE.TERM LIFE	-	139	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11024	SYS WIDE.SYS WIDE.EMP ASSIST	-	31	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11024	SYS WIDE.SYS WIDE.WELLNESS	-	66	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11024	SYS WIDE.SYS WIDE.INS-W/C	-	569	15	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11024	SYS WIDE.SYS WIDE.SOC SEC	-	8,103	205	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11024	SYS WIDE.SYS WIDE.TEACH PENS	-	12,116	-	-	-	-
11025 TITLE I - CECILTON ELEM		**-**	**-**	**171,125**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**1,050**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11025	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,050	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**123,186**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.05.0005.11025	SPEC PROG.SYS WIDE.TEACHER	-	-	94,391	-	-	-
0015 PARAPROF							
20.03.02.30300.000.05.0015.11025	SPEC PROG.SYS WIDE.PARAPROF	-	-	28,760	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11025	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	35	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**(1,095)**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11025	SPEC PROG.SYS WIDE.SUP-CP	-	-	(1,095)	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**8,156**	**-**	**-**	**-**

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11025	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,353	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11025	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11025	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	304	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**429**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11025	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	429	-	-	-
12 FIXED CHARGES		**-**	**-**	**39,399**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.11025	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11025	SYS WIDE.SYS WIDE.H/C	-	-	10,217	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	251	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11025	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11025	SYS WIDE.SYS WIDE.INS-W/C	-	-	696	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11025	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,406	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,929	-	-	-
11026 TITLE I - CECILTON ELEM		**-**	**-**	**-**	**170,016**	**-**	**(170,016)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**128,884**	**-**	**(128,884)**
0005 TEACHER							
20.03.02.30300.000.05.0005.11026	SPEC PROG.SYS WIDE.TEACHER	-	-	-	97,751	-	(97,751)
0015 PARAPROF							
20.03.02.30300.000.05.0015.11026	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	31,133	-	(31,133)
12 FIXED CHARGES		**-**	**-**	**-**	**41,132**	**-**	**(41,132)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.11026	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11026	SYS WIDE.SYS WIDE.H/C	-	-	-	5,257	-	(5,257)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,067	-	(1,067)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	698	-	(698)
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	9,860	-	(9,860)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	22,632	-	(22,632)
11027 TITLE I - CECILTON ELEM		**-**	**-**	**-**	**-**	**191,511**	**191,511**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**138,143**	**138,143**
0005 TEACHER							
20.03.02.30300.000.05.0005.11027	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	101,237	101,237
0015 PARAPROF							
20.03.02.30300.000.05.0015.11027	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	33,506	33,506
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11027	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	1,800	1,800
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11027	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,600	1,600
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**2,821**	**2,821**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11027	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,821	2,821
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**440**	**440**
0267 SOFTWARE LICENSE							
20.05.09.30300.010.05.0267.11027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	440	440
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**203**	**203**
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11027	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	203	203
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**49,904**	**49,904**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.11027	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.05.0550.11027	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11027	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,117	1,117
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11027	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11027	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	730	730
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	10,308	10,308
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11027	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	24,227	24,227
11123 TITLE I - LEEDS ELEM		**-**	**15,313**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**7,164**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.30300.000.13.0062.11123	SP PROG.FAM INV AD.SAT/BEF/SM	-	3,675	-	-	-	-
20.03.02.30300.370.13.0062.11123	SP PROG.FAM INV AD.SAT/BEF/SM	-	381	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,108	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,387**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11123	SPEC PROG.SYS WIDE.SUP-CP	-	1,387	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**6,176**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11123	STF/CUR DV.SYS WIDE.MEET/CONF	-	6,176	-	-	-	-
12 FIXED CHARGES		**-**	**586**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11123	SYS WIDE.SYS WIDE.INS-W/C	-	38	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11123	SYS WIDE.SYS WIDE.SOC SEC	-	548	-	-	-	-
11124 TITLE I - LEEDS ELEM		**-**	**150,230**	**24,150**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,998**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11124	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,998	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**106,704**	**6,862**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.13.0005.11124	SPEC PROG.SYS WIDE.TEACHER	-	73,550	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.13.0015.11124	SPEC PROG.SYS WIDE.PARAPROF	-	32,063	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.370.13.0062.11124	SPEC PROG.FAM ENGMT.SAT/BEF/SM	-	-	124	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,091	5,999	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.13.0085.11124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	739	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,327**	**7,761**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11124	SPEC PROG.SYS WIDE.SUP-CP	-	1,199	7,761	-	-	-
20.04.09.30300.000.13.0322.11124	STF/CUR DV.SYS WIDE.SUP-CP	-	128	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**7,364**	**8,967**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.30300.000.13.0208.11124	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,200	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.30300.950.13.0267.11124	STF/CUR DV.IT.SOFT LIC	-	-	792	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11124	STF/CUR DV.SYS WIDE.MEET/CONF	-	2,815	4,638	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.13.0505.11124	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,349	3,499	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.13.0561.11124	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	38	-	-	-
12 FIXED CHARGES		**-**	**32,837**	**560**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11124	SYS WIDE.SYS WIDE.ADMIN FEE	-	215	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.13.0548.11124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11124	SYS WIDE.SYS WIDE.H/C	-	16,098	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11124	SYS WIDE.SYS WIDE.TERM LIFE	-	126	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11124	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11124	SYS WIDE.SYS WIDE.WELLNESS	-	90	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11124	SYS WIDE.SYS WIDE.INS-W/C	-	573	38	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11124	SYS WIDE.SYS WIDE.SOC SEC	-	8,060	522	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11124	SYS WIDE.SYS WIDE.TEACH PENS	-	6,133	-	-	-	-
11125 TITLE I - LEEDS ELEM		**-**	**-**	**124,218**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		-	-	**1,050**	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11125	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,050	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**78,436**	**-**	**-**	**-**
0005 TEACHER							
20.03.02.30300.000.13.0005.11125	SPEC PROG.SYS WIDE.TEACHER	-	-	78,436	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**7,726**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11125	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,726	-	-	-
12 FIXED CHARGES		**-**	**-**	**37,006**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11125	SYS WIDE.SYS WIDE.H/C	-	-	19,690	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	158	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11125	SYS WIDE.SYS WIDE.INS-W/C	-	-	438	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11125	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,735	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,785	-	-	-
11126 TITLE I - LEEDS ELEM		**-**	**-**	**-**	**130,503**	**-**	**(130,503)**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**84,169**	**-**	**(84,169)**
0005 TEACHER							
20.03.02.30300.000.13.0005.11126	SPEC PROG.SYS WIDE.TEACHER	-	-	-	84,169	-	(84,169)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**2,770**	**-**	**(2,770)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11126	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	2,770	-	(2,770)
12 FIXED CHARGES		**-**	**-**	**-**	**43,564**	**-**	**(43,564)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11126	SYS WIDE.SYS WIDE.H/C	-	-	-	21,132	-	(21,132)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	699	-	(699)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	456	-	(456)
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,439	-	(6,439)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	14,780	-	(14,780)
11127 TITLE I - LEEDS ELEM		**-**	**-**	**-**	**-**	**148,397**	**148,397**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**94,747**	**94,747**
0005 TEACHER							
20.03.02.30300.000.13.0005.11127	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	90,226	90,226
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.13.0085.11127	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	4,521	4,521
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**2,821**	**2,821**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11127	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,821	2,821
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**1,460**	**1,460**
0532 FIELD TRIPS							
20.05.02.30300.000.13.0532.11127	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	1,460	1,460
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**1,704**	**1,704**
0532 FIELD TRIPS							
20.09.00.30300.000.13.0532.11127	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,704	1,704
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**47,666**	**47,666**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,245	23,245
0551 INSURANCE-TERM LIFE							

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.13.0551.11127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	748	748
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	489	489
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,902	6,902
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,223	16,223
11222 SCHOOL IMPROVEMENT GRANT		**-**	**53,648**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,416**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11222	BUS SUPT.BUS SVCS.INDIR COST	-	1,416	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**6,849**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.40000.000.00.0502.11222	ED SV-PRG.SYS WIDE.MEET/CONF	-	6,849	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**11,222**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40000.000.10.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,098	-	-	-	-
20.03.09.40000.000.17.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	445	-	-	-	-
20.03.09.40000.000.25.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,721	-	-	-	-
20.03.09.40000.000.01.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.34.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	58	-	-	-	-
20.03.09.40000.000.22.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,566	-	-	-	-
20.03.09.40000.000.24.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	2,000	-	-	-	-
20.03.09.40000.000.11.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	267	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**33,130**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.11222	STF/CUR DV.SYS WIDE.MEET/CONF	-	18,399	-	-	-	-
0505 MEMBERSHIPS							
20.05.09.40000.000.22.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	4,059	-	-	-	-
20.05.09.40000.000.11.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	3,349	-	-	-	-
20.05.09.40000.000.17.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	3,349	-	-	-	-
20.05.09.40000.000.10.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	3,349	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.09.40000.950.22.0506.11222	STF/CUR DV.IT.PUBS/SUBS	-	625	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**100**	**-**	**-**	**-**	**-**
0080 OVERTIME							
20.08.00.40000.000.25.0080.11222	SYS WIDE.SYS WIDE.OVERTIME	-	100	-	-	-	-
12 FIXED CHARGES		**-**	**931**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.10.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.11.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.22.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
20.12.00.60400.000.25.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
20.12.00.60400.000.24.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	18	-	-	-	-
20.12.00.60400.000.17.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.34.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	4	-	-	-	-
20.12.00.60400.000.11.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	20	-	-	-	-
20.12.00.60400.000.17.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	34	-	-	-	-
20.12.00.60400.000.10.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	237	-	-	-	-
20.12.00.60400.000.25.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	139	-	-	-	-
20.12.00.60400.000.01.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
20.12.00.60400.000.22.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	273	-	-	-	-
20.12.00.60400.000.24.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	153	-	-	-	-
11223 SCHOOL IMPROVEMENT GRANT		**-**	**363,258**	**86,516**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**9,584**	**1,161**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11223	BUS SUPT.BUS SVCS.INDIR COST	-	9,584	1,161	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**73,490**	**4,260**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11223	ED SV-PRG.SYS WIDE.COORD, SPV	-	73,490	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.40000.280.22.0502.11223	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	275	-	-	-
20.02.15.40000.000.25.0502.11223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	133	-	-	-
20.02.15.40000.000.33.0502.11223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,682	-	-	-
20.02.15.40000.000.34.0502.11223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,171	-	-	-
20.02.15.40000.000.24.0502.11223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	999	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**9,442**	**16,934**	**-**	**-**	**-**

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0084 STAF/CUR DEV							
20.03.09.40000.000.11.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,167	-	-	-	-
20.03.09.40000.000.01.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	600	1,437	-	-	-
20.03.09.40000.000.10.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	33	4,216	-	-	-
20.03.09.40000.000.34.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	397	-	-	-	-
20.03.09.40000.000.25.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,200	-	-	-
20.03.09.40000.000.22.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,139	-	-	-
20.03.09.40000.000.24.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	5,553	-	-	-
20.03.09.40000.000.06.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,133	-	-	-
20.03.09.40000.000.33.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,056	-	-	-
20.03.09.40000.000.17.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,200	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.10.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	658	-	-	-	-
20.03.09.40000.000.22.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	546	-	-	-	-
20.03.09.40000.000.33.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	756	-	-	-	-
20.03.09.40000.000.11.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	756	-	-	-	-
20.03.09.40000.000.34.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	756	-	-	-	-
20.03.09.40000.000.06.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	707	-	-	-	-
20.03.09.40000.000.24.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,463	-	-	-	-
20.03.09.40000.000.25.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	546	-	-	-	-
20.03.09.40000.000.17.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	560	-	-	-	-
20.03.09.40000.000.01.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	497	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**130**	**16,356**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.000.34.0306.11223	REG PROG.SYS WIDE.INSTR RES-CP	-	-	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.10.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	523	-	-	-
20.04.09.40000.000.17.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	1,266	-	-	-
20.04.09.40000.000.33.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	651	-	-	-
20.04.09.40000.000.25.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	264	-	-	-
20.04.09.40000.000.01.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	-	-	-	-
20.04.09.40000.000.11.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	1,410	-	-	-
20.04.09.40000.000.24.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	-	-	-	-
20.04.09.40000.000.22.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	141	-	-	-
20.04.09.40000.000.34.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	-	-	-	-
20.04.09.40000.000.06.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	13	603	-	-	-
20.04.01.40000.000.10.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	189	-	-	-
20.04.01.40000.000.22.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	293	-	-	-
20.04.01.40000.000.06.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	172	-	-	-
20.04.01.40000.000.33.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	1,240	-	-	-
20.04.01.40000.000.34.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	497	-	-	-
20.04.01.40000.000.11.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	973	-	-	-
20.04.01.40000.000.25.0322.11223	REG PROG.SYS WIDE.SUP-CP	-	-	3,394	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**33,240**	**46,426**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40000.000.06.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.25.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.34.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.24.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.11.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	1,693	-	-	-
20.05.09.40000.000.22.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.17.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	1,693	-	-	-
20.05.09.40000.000.10.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	3,386	-	-	-
20.05.09.40000.000.33.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
20.05.09.40000.000.01.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,324	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40000.015.17.0267.11223	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	2,376	-	-	-
20.05.09.40000.015.11.0267.11223	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	2,376	-	-	-
20.05.09.40000.015.10.0267.11223	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	1,248	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.34.0502.11223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	296	-	-	-
20.05.09.40000.280.22.0502.11223	STF/CUR DV.MULTILNGL.MEET/CONF	-	-	2,750	-	-	-
20.05.09.40000.000.15.0502.11223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,098	-	-	-
20.05.09.40000.000.22.0502.11223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,995	-	-	-
20.05.09.40000.000.24.0502.11223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	999	-	-	-
20.05.09.40000.000.25.0502.11223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	3,301	-	-	-
0505 MEMBERSHIPS							
20.05.01.40000.000.10.0505.11223	REG PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
20.05.01.40000.000.17.0505.11223	REG PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
20.05.01.40000.000.11.0505.11223	REG PROG.SYS WIDE.MEMBERSHPS	-	-	3,499	-	-	-
20.05.01.40000.000.24.0505.11223	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,859	-	-	-
20.05.01.40000.000.22.0505.11223	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,859	-	-	-
06 SPECIAL EDUCATION		**-**	**160,066**	**-**	**-**	**-**	**-**
0005 TEACHER							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40000.000.01.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	58,090	-	-	-	-
20.06.04.40000.000.11.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	23,571	-	-	-	-
20.06.04.40000.000.10.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	23,571	-	-	-	-
20.06.04.40000.000.17.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	54,834	-	-	-	-
12 FIXED CHARGES		**-**	**77,306**	**1,379**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	183	-	-	-	-
20.12.00.60400.000.10.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	60	-	-	-	-
20.12.00.60400.000.00.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	103	-	-	-	-
20.12.00.60400.000.11.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	60	-	-	-	-
20.12.00.60400.000.01.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	119	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.11223	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,568	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11223	SYS WIDE.SYS WIDE.H/C	-	12,485	-	-	-	-
20.12.00.60400.000.01.0550.11223	SYS WIDE.SYS WIDE.H/C	-	7,706	-	-	-	-
20.12.00.60400.000.10.0550.11223	SYS WIDE.SYS WIDE.H/C	-	3,468	-	-	-	-
20.12.00.60400.000.11.0550.11223	SYS WIDE.SYS WIDE.H/C	-	3,469	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	23	-	-	-	-
20.12.00.60400.000.00.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	91	-	-	-	-
20.12.00.60400.000.10.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	23	-	-	-	-
20.12.00.60400.000.01.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	83	-	-	-	-
20.12.00.60400.000.17.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	79	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	23	-	-	-	-
20.12.00.60400.000.00.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	11	-	-	-	-
20.12.00.60400.000.11.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	-	-	-	-
20.12.00.60400.000.01.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	19	-	-	-	-
20.12.00.60400.000.10.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	49	-	-	-	-
20.12.00.60400.000.10.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	15	-	-	-	-
20.12.00.60400.000.00.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	23	-	-	-	-
20.12.00.60400.000.11.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	15	-	-	-	-
20.12.00.60400.000.01.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	41	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	390	-	-	-	-
20.12.00.60400.000.34.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	6	-	-	-	-
20.12.00.60400.000.25.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	3	7	-	-	-
20.12.00.60400.000.06.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	4	6	-	-	-
20.12.00.60400.000.01.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	314	8	-	-	-
20.12.00.60400.000.11.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	136	-	-	-	-
20.12.00.60400.000.33.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	9	6	-	-	-
20.12.00.60400.000.10.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	129	23	-	-	-
20.12.00.60400.000.24.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	8	31	-	-	-
20.12.00.60400.000.17.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	297	7	-	-	-
20.12.00.60400.000.22.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	3	6	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	42	82	-	-	-
20.12.00.60400.000.25.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	42	91	-	-	-
20.12.00.60400.000.17.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	4,286	92	-	-	-
20.12.00.60400.000.34.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	88	-	-	-	-
20.12.00.60400.000.01.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	4,418	108	-	-	-
20.12.00.60400.000.24.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	112	423	-	-	-
20.12.00.60400.000.11.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	1,908	-	-	-	-
20.12.00.60400.000.00.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	5,448	-	-	-	-
20.12.00.60400.000.33.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	58	81	-	-	-
20.12.00.60400.000.06.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	54	86	-	-	-
20.12.00.60400.000.10.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	1,813	322	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	10,921	-	-	-	-
20.12.00.60400.000.01.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	4,886	-	-	-	-
20.12.00.60400.000.10.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	3,029	-	-	-	-
20.12.00.60400.000.17.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	6,143	-	-	-	-
20.12.00.60400.000.11.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	3,029	-	-	-	-
11224 SCHOOL IMPROVEMENT GRANT		**-**	**5,548**	**501,620**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**146**	**6,730**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11224	BUS SUPT.BUS SVCS.INDIR COST	-	146	6,730	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**1,350**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.15.40000.000.34.0502.11224	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,350	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**100,999**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0005 TEACHER							
20.03.09.40000.000.00.0005.11224	STF/CUR DV.SYS WIDE.TEACHER	-	-	76,203	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.320.22.0062.11224	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,380	-	-	-
20.03.01.40000.320.24.0062.11224	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,800	-	-	-
20.03.01.40000.320.25.0062.11224	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,040	-	-	-
20.03.09.40000.000.00.0062.11224	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,693	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.33.0084.11224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,943	-	-	-
20.03.09.40000.000.22.0084.11224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,741	-	-	-
20.03.09.40000.000.25.0084.11224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	5,399	-	-	-
20.03.09.40000.000.34.0084.11224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,800	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**10,683**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.000.25.0306.11224	REG PROG.SYS WIDE.INSTR RES-CP	-	-	4,740	-	-	-
20.04.01.40000.000.33.0306.11224	REG PROG.SYS WIDE.INSTR RES-CP	-	-	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.34.0322.11224	REG PROG.SYS WIDE.SUP-CP	-	-	1,203	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**70,876**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40000.320.17.0208.11224	REG PROG.SUMMER.CONTR SVCS	-	-	8,009	-	-	-
20.05.01.40000.320.06.0208.11224	REG PROG.SUMMER.CONTR SVCS	-	-	8,009	-	-	-
20.05.01.40000.320.10.0208.11224	REG PROG.SUMMER.CONTR SVCS	-	-	8,009	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40000.015.01.0267.11224	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	1,584	-	-	-
20.05.09.40000.015.06.0267.11224	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	2,376	-	-	-
20.05.09.40000.015.10.0267.11224	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	1,128	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.22.0502.11224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	252	-	-	-
20.05.09.40000.000.33.0502.11224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	10,095	-	-	-
20.05.09.40000.000.25.0502.11224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,807	-	-	-
20.05.09.40000.000.34.0502.11224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,991	-	-	-
0505 MEMBERSHIPS							
20.05.01.40000.000.34.0505.11224	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,209	-	-	-
20.05.01.40000.000.33.0505.11224	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,209	-	-	-
20.05.01.40000.000.25.0505.11224	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,209	-	-	-
0518 MILEAGE							
20.05.09.40000.000.00.0518.11224	STF/CUR DV.SYS WIDE.MILEAGE	-	-	989	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**188,611**	**-**	**-**	**-**
0005 TEACHER							
20.06.04.40000.000.11.0005.11224	PUBLIC SCH.SYS WIDE.TEACHER	-	-	32,376	-	-	-
20.06.04.40000.000.01.0005.11224	PUBLIC SCH.SYS WIDE.TEACHER	-	-	62,867	-	-	-
20.06.04.40000.000.10.0005.11224	PUBLIC SCH.SYS WIDE.TEACHER	-	-	32,375	-	-	-
20.06.04.40000.000.17.0005.11224	PUBLIC SCH.SYS WIDE.TEACHER	-	-	57,002	-	-	-
0070 SUB TEACHER							
20.06.04.40000.000.01.0070.11224	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	858	-	-	-
20.06.04.40000.000.10.0070.11224	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	975	-	-	-
20.06.04.40000.000.11.0070.11224	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	436	-	-	-
20.06.04.40000.000.17.0070.11224	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,722	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**1,347**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40000.320.24.0062.11224	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,347	-	-	-
09 STUDENT TRANSPORTATION		**-**	**5,402**	**6,946**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40000.320.06.0212.11224	SYS WIDE.SUMMER.BUS CONTR	-	5,402	6,946	-	-	-
12 FIXED CHARGES		**-**	**-**	**114,078**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.11224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.17.0513.11224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.10.0513.11224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	70	-	-	-
20.12.00.60400.000.11.0513.11224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	71	-	-	-
20.12.00.60400.000.01.0513.11224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.11224	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11224	SYS WIDE.SYS WIDE.H/C	-	-	29,639	-	-	-
20.12.00.60400.000.01.0550.11224	SYS WIDE.SYS WIDE.H/C	-	-	10,367	-	-	-
20.12.00.60400.000.10.0550.11224	SYS WIDE.SYS WIDE.H/C	-	-	5,278	-	-	-
20.12.00.60400.000.11.0550.11224	SYS WIDE.SYS WIDE.H/C	-	-	5,278	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.11224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	52	-	-	-
20.12.00.60400.000.11.0551.11224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	52	-	-	-
20.12.00.60400.000.17.0551.11224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	120	-	-	-
20.12.00.60400.000.00.0551.11224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	154	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.01.0551.11224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	137	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.01.0552.11224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.10.0552.11224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	-	-	-
20.12.00.60400.000.17.0552.11224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.11.0552.11224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.11224	SYS WIDE.SYS WIDE.WELLNESS	-	-	16	-	-	-
20.12.00.60400.000.00.0554.11224	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.01.0554.11224	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.11.0554.11224	SYS WIDE.SYS WIDE.WELLNESS	-	-	16	-	-	-
20.12.00.60400.000.17.0554.11224	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	356	-	-	-
20.12.00.60400.000.10.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	187	-	-	-
20.12.00.60400.000.25.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	47	-	-	-
20.12.00.60400.000.17.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	336	-	-	-
20.12.00.60400.000.00.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	435	-	-	-
20.12.00.60400.000.11.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	184	-	-	-
20.12.00.60400.000.22.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
20.12.00.60400.000.34.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	27	-	-	-
20.12.00.60400.000.24.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	29	-	-	-
20.12.00.60400.000.33.0555.11224	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,742	-	-	-
20.12.00.60400.000.33.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	146	-	-	-
20.12.00.60400.000.22.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	314	-	-	-
20.12.00.60400.000.00.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,564	-	-	-
20.12.00.60400.000.25.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	645	-	-	-
20.12.00.60400.000.17.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,609	-	-	-
20.12.00.60400.000.34.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	367	-	-	-
20.12.00.60400.000.11.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,446	-	-	-
20.12.00.60400.000.24.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	393	-	-	-
20.12.00.60400.000.10.0557.11224	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,487	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.11224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,261	-	-	-
20.12.00.60400.000.11.0580.11224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,261	-	-	-
20.12.00.60400.000.17.0580.11224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,749	-	-	-
20.12.00.60400.000.01.0580.11224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,615	-	-	-
20.12.00.60400.000.00.0580.11224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,478	-	-	-
11225 SCHOOL IMPROVEMENT GRANT		**-**	**-**	**111,064**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**1,490**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11225	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,490	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**76,072**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11225	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	76,072	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**284**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.11225	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	117	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.17.0084.11225	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	167	-	-	-
12 FIXED CHARGES		**-**	**-**	**33,218**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.11225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	83	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	14,605	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	154	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	20	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	426	-	-	-
20.12.00.60400.000.17.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,544	-	-	-
20.12.00.60400.000.17.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	13	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,362	-	-	-
11226 SCHOOL IMPROVEMENT GRANT		**-**	**-**	**-**	**86,089**	**-**	**(86,089)**
01 ADMINISTRATION		**-**	**-**	**-**	**2,116**	**-**	**(2,116)**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11226	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,116	-	(2,116)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**55,980**	**-**	**(55,980)**
0005 TEACHER							
20.03.09.40000.000.00.0005.11226	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	40,636	-	(40,636)
0084 STAF/CUR DEV							
20.03.09.40000.000.06.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.33.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.17.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.34.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.24.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.10.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.01.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.11.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.22.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
20.03.09.40000.000.25.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,534	-	(1,534)
12 FIXED CHARGES		**-**	**-**	**-**	**27,993**	**-**	**(27,993)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11226	SYS WIDE.SYS WIDE.H/C	-	-	-	15,906	-	(15,906)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	336	-	(336)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	10	-	(10)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	20	-	(20)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.22.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.17.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.11.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.01.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.00.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	220	-	(220)
20.12.00.60400.000.25.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.24.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.33.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.10.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
20.12.00.60400.000.34.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	8	-	(8)
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.00.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,109	-	(3,109)
20.12.00.60400.000.17.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.10.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.25.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.34.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.01.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.22.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.06.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.24.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
20.12.00.60400.000.33.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	117	-	(117)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,136	-	(7,136)
11227 SCHOOL IMPROVEMENT GRANT		**-**	**-**	**-**	**-**	**107,403**	**107,403**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**2,640**	**2,640**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11227	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,640	2,640
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**72,066**	**72,066**
0005 TEACHER							
20.03.09.40000.000.00.0005.11227	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	43,610	43,610
0084 STAF/CUR DEV							
20.03.09.40000.000.01.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.22.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.34.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.06.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.25.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.33.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.24.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.17.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.11.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
20.03.09.40000.000.10.0084.11227	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,846	2,846
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**1,041**	**1,041**
0518 MILEAGE							
20.05.09.40000.000.00.0518.11227	STF/CUR DV.SYS WIDE.MILEAGE	-	-	-	-	1,041	1,041
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**31,656**	**31,656**
0550 INSURANCE-HEALTH CARE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0550.11227	SYS WIDE.SYS WIDE.H/C	-	-	-	-	17,497	17,497
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11227	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	363	363
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11227	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11227	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.01.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.10.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.00.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	236	236
20.12.00.60400.000.33.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.24.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.17.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.25.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.34.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.22.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
20.12.00.60400.000.11.0555.11227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	21	21
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.17.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.22.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.00.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,336	3,336
20.12.00.60400.000.01.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.11.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.34.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.24.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.10.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.25.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
20.12.00.60400.000.33.0557.11227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	215	215
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11227	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,841	7,841
11323 CTE PERKINS		**192,921**	**15,219**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,778**	**402**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11323	BUS SUPT.BUS SVCS.INDIR COST	2,778	402	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**1,379**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.18.40100.000.00.0322.11323	ED SRV-CTE.SYS WIDE.SUP-CP	1,379	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**11,220**	**150**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.03.40100.490.37.0070.11323	CTE PROG.ALD HEALTH.SUB TEACH	3,220	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.391.31.0084.11323	STF/CUR DV.COMP SCI.STF/CUR	3,000	-	-	-	-	-
20.03.09.40100.392.00.0084.11323	STF/CUR DV.PLTW COMP.STF/CUR	5,000	-	-	-	-	-
20.03.09.40100.630.34.0084.11323	STF/CUR DV.PRO ST.STAF/CUR DEV	-	150	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**94,209**	**14,371**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.000.00.0322.11323	CTE PROG.SYS WIDE.SUP-CP	1,485	-	-	-	-	-
20.04.03.40100.200.37.0322.11323	CTE PROG.PLTW-BIOMD.SUP-CP	6,744	-	-	-	-	-
20.04.03.40100.395.31.0322.11323	CTE PROG.ADV TECH.SUP-CP	645	-	-	-	-	-
20.04.03.40100.395.32.0322.11323	CTE PROG.ADV TECH.SUP-CP	645	-	-	-	-	-
20.04.03.40100.395.33.0322.11323	CTE PROG.ADV TECH.SUP-CP	3,877	-	-	-	-	-
20.04.03.40100.395.34.0322.11323	CTE PROG.ADV TECH.SUP-CP	645	-	-	-	-	-
20.04.03.40100.395.35.0322.11323	CTE PROG.ADV TECH.SUP-CP	645	4,171	-	-	-	-
20.04.03.40100.395.37.0322.11323	CTE PROG.ADV TECH.SUP-CP	645	-	-	-	-	-
20.04.03.40100.490.37.0322.11323	CTE PROG.ALD HEALTH.SUP-CP	2,309	-	-	-	-	-
20.04.03.40100.491.37.0322.11323	CTE PROG.CCMA.SUP-CP	3,023	-	-	-	-	-
20.04.03.40100.500.37.0322.11323	CTE PROG.WELD/METLS.SUP-CP	6,200	-	-	-	-	-
20.04.03.40100.560.26.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	3,328	-	-	-	-	-
20.04.03.40100.560.32.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	4,369	-	-	-	-	-
20.04.03.40100.560.33.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	3,200	-	-	-	-	-
20.04.03.40100.560.34.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	300	-	-	-	-	-
20.04.03.40100.560.35.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	3,525	-	-	-	-	-
20.04.03.40100.560.37.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	3,600	-	-	-	-	-
20.04.03.40100.630.32.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	1,465	-	-	-	-
20.04.03.40100.630.35.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	1,465	-	-	-	-
20.04.03.40100.630.33.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	1,465	-	-	-	-
20.04.03.40100.630.31.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	1,465	-	-	-	-
20.04.03.40100.630.34.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	1,465	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.395.31.0361.11323	CTE PROG.ADV TECH.SENS-CP	7,527	-	-	-	-	-
20.04.03.40100.395.32.0361.11323	CTE PROG.ADV TECH.SENS-CP	7,526	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.03.40100.395.33.0361.11323	CTE PROG.ADV TECH.SENS-CP	4,294	-	-	-	-	-
20.04.03.40100.395.34.0361.11323	CTE PROG.ADV TECH.SENS-CP	7,526	-	-	-	-	-
20.04.03.40100.395.35.0361.11323	CTE PROG.ADV TECH.SENS-CP	7,526	2,875	-	-	-	-
20.04.03.40100.395.37.0361.11323	CTE PROG.ADV TECH.SENS-CP	7,526	-	-	-	-	-
20.04.03.40100.460.37.0361.11323	CTE PROG.AUTO TECH.SM FE-TRAC	3,599	-	-	-	-	-
20.04.03.40100.480.37.0361.11323	CTE PROG.PLUMB/HVAC.SENS-CP	3,500	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**81,113**	**284**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11323	CTE PROG.IT NETWORK.CONTR SCVS	375	284	-	-	-	-
20.05.03.40100.420.37.0208.11323	CTE PROG.ELEC TRDS.CONTR SVCS	100	-	-	-	-	-
20.05.03.40100.440.37.0208.11323	CTE PROG.IND MAINT.CONTR SVCS	100	-	-	-	-	-
20.05.03.40100.450.37.0208.11323	CTE PROG.CARPENTRY.CONTR SVCS	100	-	-	-	-	-
20.05.03.40100.480.37.0208.11323	CTE PROG.PLUMB/HVAC.CONTR SVCS	100	-	-	-	-	-
20.05.03.40100.500.37.0208.11323	CTE PROG.WELD/METLS.CONTR SVCS	100	-	-	-	-	-
20.05.03.40100.610.37.0208.11323	CTE PROG.CULINARY.CONTR SVCS	300	-	-	-	-	-
20.05.03.40100.660.37.0208.11323	CTE PROG.CNC MACHIN.CONTR SVCS	1,000	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11323	CTE PROG.IT NETWORK.SOFT LIC	300	-	-	-	-	-
20.05.03.40100.460.37.0267.11323	CTE PROG.AUTO TECH.SOFT LIC	2,467	-	-	-	-	-
20.05.03.40100.600.37.0267.11323	CTE PROG.DIESEL.SOFT LIC	2,088	-	-	-	-	-
20.05.03.40100.670.37.0267.11323	CTE PROG.INT MEDIA.SOFT LIC	4,446	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.391.34.0502.11323	STF/CUR DV.COMP SCI.MEET/CONF	5,800	-	-	-	-	-
20.05.09.40100.400.37.0502.11323	CTE PROG.NAT RES.MEET/CONF	600	-	-	-	-	-
20.05.09.40100.560.00.0502.11323	STF/CUR DV.PLTW-ENGIN.MEET/CON	12,000	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.31.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,567	-	-	-	-	-
20.05.03.40100.395.32.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,534	-	-	-	-	-
20.05.03.40100.395.33.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,534	-	-	-	-	-
20.05.03.40100.395.34.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,534	-	-	-	-	-
20.05.03.40100.395.35.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,534	-	-	-	-	-
20.05.03.40100.395.37.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	8,534	-	-	-	-	-
09 STUDENT TRANSPORTATION		**1,300**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	982	-	-	-	-	-
20.09.00.40100.000.26.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	143	-	-	-	-	-
20.09.00.40100.000.27.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	175	-	-	-	-	-
12 FIXED CHARGES		**922**	**12**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40100.000.00.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	46	-	-	-	-	-
20.12.00.60400.000.31.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
20.12.00.60400.000.34.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40100.000.00.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	629	-	-	-	-	-
20.12.00.60400.000.31.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	230	-	-	-	-	-
20.12.00.60400.000.34.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	-	11	-	-	-	-
11324 CTE PERKINS		**-**	**241,601**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**3,283**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11324	BUS SUPT.BUS SVCS.INDIR COST	-	3,283	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**438**	**-**	**-**	**-**	**-**
0518 MILEAGE							
20.02.18.40100.000.00.0518.11324	ED SRV-CTE.SYS WIDE.MILEAGE	-	438	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**5,666**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40100.190.26.0084.11324	STF/CUR DV.TCH ED-M/S.STF/CUR	-	2,000	-	-	-	-
20.03.09.40100.580.34.0084.11324	STF/CUR DV.TECH ED.STF/CUR DV	-	2,666	-	-	-	-
20.03.09.40100.395.00.0084.11324	STF/CUR DVADV TECH.STF/CUR	-	1,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**84,908**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.03.40100.200.32.0306.11324	CTE PROG.PLTW-BIOMD.INST RS-CP	-	2,200	-	-	-	-
20.04.03.40100.391.39.0306.11324	CTE PROG.COMP SCI.INST RS-CP	-	2,200	-	-	-	-
20.04.03.40100.190.27.0306.11324	CTE PROG.TCH ED-M/S.INST RS-CP	-	950	-	-	-	-
20.04.03.40100.460.37.0306.11324	CTE PROG.AUTO TECH.INST RES-CP	-	3,002	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.395.35.0322.11324	CTE PROG.ADV TECH.SUP-CP	-	2,283	-	-	-	-
20.04.03.40100.190.26.0322.11324	CTE PROG.TCH ED-M/S.SUP-CP	-	1,900	-	-	-	-
20.04.03.40100.200.37.0322.11324	CTE PROG.PLTW-BIOMD.SUP-CP	-	6,755	-	-	-	-
20.04.03.40100.470.37.0322.11324	CTE PROG.FIR SC/EMT.SUP-CP	-	1,988	-	-	-	-
20.04.03.40100.630.32.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	2,105	-	-	-	-
20.04.03.40100.580.34.0322.11324	CTE PROG.TECH ED.SUP-CP	-	1,559	-	-	-	-
20.04.03.40100.190.25.0322.11324	CTE PROG.TCH ED-M/S.SUP-CP	-	3,525	-	-	-	-
20.04.03.40100.440.37.0322.11324	CTE PROG.IND MAINT.SUP-CP	-	4,584	-	-	-	-
20.04.03.40100.630.35.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	2,105	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.03.40100.391.33.0322.11324	CTE PROG.COMP SCI.SUP-CP	-	4,950	-	-	-	-
20.04.03.40100.500.37.0322.11324	CTE PROG.WELD/METLS.SUP-CP	-	1,248	-	-	-	-
20.04.03.40100.670.37.0322.11324	CTE PROG.INT MEDIA.SUP-CP	-	4,760	-	-	-	-
20.04.03.40100.580.31.0322.11324	CTE PROG.TECH ED.SUP-CP	-	1,559	-	-	-	-
20.04.03.40100.580.32.0322.11324	CTE PROG.TECH ED.SUP-CP	-	1,559	-	-	-	-
20.04.03.40100.560.35.0322.11324	CTE PROG.PLTW-ENGIN.SUP-CP	-	4,913	-	-	-	-
20.04.03.40100.391.31.0322.11324	CTE PROG.COMP SCI.SUP-CP	-	4,950	-	-	-	-
20.04.03.40100.580.35.0322.11324	CTE PROG.TECH ED.SUP-CP	-	1,559	-	-	-	-
20.04.03.40100.580.33.0322.11324	CTE PROG.TECH ED.SUP-CP	-	1,559	-	-	-	-
20.04.03.40100.630.31.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	8,136	-	-	-	-
20.04.03.40100.630.34.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	8,135	-	-	-	-
20.04.03.40100.490.37.0322.11324	CTE PROG.ALD HEALTH.SUP-CP	-	1,751	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.460.37.0361.11324	CTE PROG.AUTO TECH.SM FE-TRAC	-	2,708	-	-	-	-
20.04.03.40100.395.31.0361.11324	CTE PROG.ADV TECH.SENS-CP	-	1,965	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**142,057**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.610.37.0208.11324	CTE PROG.CULINARY.CONTR SVCS	-	300	-	-	-	-
20.05.03.40100.460.37.0208.11324	CTE PROG.AUTO TECH.CONTR SVCS	-	1,895	-	-	-	-
20.05.03.40100.630.31.0208.11324	CTE PROG.HOSP/TOUR.CONTR SVCS	-	2,616	-	-	-	-
20.05.03.40100.630.34.0208.11324	CTE PROG.HOSP/TOUR.CONTR SVCS	-	2,616	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11324	CTE PROG.IT NETWORK.SOFT LIC	-	375	-	-	-	-
20.05.03.40100.460.37.0267.11324	CTE PROG.AUTO TECH.SOFT LIC	-	1,308	-	-	-	-
20.05.03.40100.600.37.0267.11324	CTE PROG.DIESEL.SOFT LIC	-	4,309	-	-	-	-
20.05.03.40100.670.37.0267.11324	CTE PROG.INT MEDIA.SOFT LIC	-	4,446	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.391.31.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	1,000	-	-	-	-
20.05.09.40100.391.32.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	2,400	-	-	-	-
20.05.09.40100.391.34.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	2,400	-	-	-	-
20.05.09.40100.190.26.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	1,200	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.37.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	12,297	-	-	-	-
20.05.03.40100.590.37.0601.11324	CTE PROG.CASE.EQUIP-CP	-	39,697	-	-	-	-
20.05.03.40100.670.37.0601.11324	CTE PROG.INT MEDIA.EQUIP-CP	-	11,813	-	-	-	-
20.05.03.40100.460.37.0601.11324	CTE PROG.AUTO TECH.EQUIP-CP	-	9,100	-	-	-	-
20.05.03.40100.560.37.0601.11324	CTE PROG.PLTW-ENGIN.EQUIP-CP	-	12,441	-	-	-	-
20.05.03.40100.395.31.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	12,497	-	-	-	-
20.05.03.40100.395.35.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	7,050	-	-	-	-
20.05.03.40100.395.32.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	12,297	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**4,785**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40100.470.37.0532.11324	SYS WIDE.FIR SC/EMT.FIELD TRPS	-	3,463	-	-	-	-
20.09.00.40100.000.21.0532.11324	SYS WIDE.SYS WIDE.FIELD TRPS	-	150	-	-	-	-
20.09.00.40100.640.33.0532.11324	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,172	-	-	-	-
12 FIXED CHARGES		**-**	**464**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	6	-	-	-	-
20.12.00.60400.000.34.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	14	-	-	-	-
20.12.00.60400.000.26.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	76	-	-	-	-
20.12.00.60400.000.26.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	153	-	-	-	-
20.12.00.60400.000.34.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	204	-	-	-	-
11325 CTE PERKINS		**-**	**-**	**271,183**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,230**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11325	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**3,056**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.18.40100.000.00.0502.11325	ED SRV-CTE.SYS WIDE.MEET/CONF	-	-	2,506	-	-	-
0505 MEMBERSHIPS							
20.02.18.40100.000.00.0505.11325	ED SRV-CTE.SYS WIDE.MEMBERSHPS	-	-	550	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**63,971**	**-**	**-**	**-**
0005 TEACHER							
20.03.03.40100.000.00.0005.11325	CTE PROG.SYS WIDE.TEACHER	-	-	63,971	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**87,352**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.395.32.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	5,291	-	-	-
20.04.03.40100.395.34.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	2,544	-	-	-
20.04.03.40100.491.37.0322.11325	CTE PROG.CCMA.SUP-CP	-	-	53	-	-	-
20.04.03.40100.200.34.0322.11325	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	2,498	-	-	-
20.04.03.40100.490.37.0322.11325	CTE PROG.ALD HEALTH.SUP-CP	-	-	4,463	-	-	-
20.04.03.40100.520.37.0322.11325	CTE PROG.COSMETOLOG.SUP-CP	-	-	5,481	-	-	-

Restricted Expense Budget Summary
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20.04.03.40100.610.37.0322.11325	CTE PROG.CULINARY.SUP-CP	-	-	9,173	-	-	-
20.04.03.40100.000.37.0322.11325	CTE PROG.SYS WIDE.SUP-CP	-	-	2,562	-	-	-
20.04.03.40100.500.37.0322.11325	CTE PROG.WELD/METLS.SUP-CP	-	-	1,488	-	-	-
20.04.03.40100.530.37.0322.11325	CTE PROG.HSE BLD PR.SUP-CP	-	-	2,968	-	-	-
20.04.03.40100.470.37.0322.11325	CTE PROG.FIR SC/EMT.SUP-CP	-	-	5,794	-	-	-
20.04.03.40100.590.37.0322.11325	CTE PROG.CASE.SUP-CP	-	-	2,241	-	-	-
20.04.03.40100.200.37.0322.11325	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	9,970	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.395.31.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	3,736	-	-	-
20.04.03.40100.395.32.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	3,736	-	-	-
20.04.03.40100.395.33.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	8,134	-	-	-
20.04.03.40100.395.34.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	3,736	-	-	-
20.04.03.40100.395.35.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	5,186	-	-	-
20.04.03.40100.491.37.0361.11325	CTE PROG.CCMA.SENS-CP	-	-	2,699	-	-	-
20.04.03.40100.440.37.0361.11325	CTE PROG.IND MAINT.SENS-CP	-	-	1,450	-	-	-
20.04.03.40100.490.37.0361.11325	CTE PROG.CNA / GNA.SENS-CP	-	-	2,699	-	-	-
20.04.03.40100.460.37.0361.11325	CTE PROG.AUTO TECH.SENS-CP	-	-	1,450	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**97,959**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11325	CTE PROG.IT NETWORK.CONTR SCVS	-	-	675	-	-	-
20.05.03.40100.610.37.0208.11325	CTE PROG.CULINARY.CONTR SVCS	-	-	300	-	-	-
20.05.03.40100.000.00.0208.11325	CTE PROG.SYS WIDE.CONTR SVCS	-	-	4,189	-	-	-
20.05.09.40100.660.37.0208.11325	STF/CUR DV.CNC.CONTR SV	-	-	18,464	-	-	-
20.05.09.40100.200.37.0208.11325	STF/CUR DV.PLTW-BIOMD.CONTR SV	-	-	250	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.460.37.0267.11325	CTE PROG.AUTO TECH.SOFT LIC	-	-	1,308	-	-	-
20.05.03.40100.600.37.0267.11325	CTE PROG.DIESEL.SOFT LIC	-	-	2,160	-	-	-
20.05.03.40100.670.37.0267.11325	CTE PROG.INT MEDIA.SOFT LIC	-	-	4,624	-	-	-
20.05.03.40100.630.33.0267.11325	CTE PROG.HOSP/TOUR.SOFT LIC	-	-	4,048	-	-	-
20.05.03.40100.630.32.0267.11325	CTE PROG.HOSP/TOUR.SOFT LIC	-	-	3,949	-	-	-
20.05.03.40100.630.35.0267.11325	CTE PROG.HOSP/TOUR.SOFT LIC	-	-	3,949	-	-	-
20.05.03.40100.630.31.0267.11325	CTE PROG.HOSP/TOUR.SOFT LIC	-	-	3,949	-	-	-
20.05.03.40100.590.37.0267.11325	CTE PROG.CASE.SOFT LIC	-	-	2,354	-	-	-
20.05.03.40100.630.34.0267.11325	CTE PROG.HOSP/TOUR.SOFT LIC	-	-	3,949	-	-	-
20.05.03.40100.550.37.0267.11325	CTE PROG.CAREER BSD.SOFT LIC	-	-	4,279	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.00.0502.11325	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	3,167	-	-	-
0561 STUDENT ENRICH PROG							
20.05.03.40100.640.33.0561.11325	CTE PROG.BUS ED.STD ENRICH	-	-	6,050	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.460.37.0601.11325	CTE PROG.AUTO TECH.EQUIP-CP	-	-	9,500	-	-	-
20.05.03.40100.200.37.0601.11325	CTE PROG.PLTW-BIOMD.EQUIP-CP	-	-	13,695	-	-	-
20.05.03.40100.450.37.0601.11325	CTE PROG.CARPENTRY.EQUIP-CP	-	-	7,100	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**1,227**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11325	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,227	-	-	-
12 FIXED CHARGES		**-**	**-**	**14,388**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.11325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	90	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11325	SYS WIDE.SYS WIDE.H/C	-	-	6,502	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11325	SYS WIDE.SYS WIDE.TERM LIFE	-	-	134	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11325	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	13	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11325	SYS WIDE.SYS WIDE.WELLNESS	-	-	26	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11325	SYS WIDE.SYS WIDE.INS-W/C	-	-	357	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11325	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,813	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,453	-	-	-
11326 CTE PERKINS		**-**	**-**	**-**	**250,000**	**-**	**(250,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**5,776**	**-**	**(5,776)**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11326	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	5,776	-	(5,776)
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**3,056**	**-**	**(3,056)**
0502 MEETINGS AND CONFERENCES							
20.02.18.40100.000.00.0502.11326	ED SRV-CTE.SYS WIDE.MEET/CONF	-	-	-	3,056	-	(3,056)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**98,551**	**-**	**(98,551)**
0005 TEACHER							
20.03.03.40100.000.00.0005.11326	CTE PROG.SYS WIDE.TEACHER	-	-	-	97,751	-	(97,751)
0062 SAT/BEF/SUM							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.09.40100.000.00.0062.11326	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	800	-	(800)
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**45,601**	**-**	**(45,601)**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.500.37.0322.11326	CTE PROG.WELD/METLS.SUP-CP	-	-	-	3,767	-	(3,767)
20.04.03.40100.440.37.0322.11326	CTE PROG.IND MAINT.SUP-CP	-	-	-	24,955	-	(24,955)
20.04.03.40100.450.37.0322.11326	CTE PROG.CARPENTRY.SUP-CP	-	-	-	16,879	-	(16,879)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**63,851**	**-**	**(63,851)**
0208 CONTRACTED SERVICES							
20.05.03.40100.000.00.0208.11326	CTE PROG.SYS WIDE.CONTR SVCS	-	-	-	20,000	-	(20,000)
20.05.03.40100.450.37.0208.11326	CTE PROG.CARPENTRY.CONTR SVCS	-	-	-	100	-	(100)
20.05.03.40100.500.37.0208.11326	CTE PROG.WELD/METLS.CONTR SVCS	-	-	-	100	-	(100)
20.05.03.40100.610.37.0208.11326	CTE PROG.CULINARY.CONTR SVCS	-	-	-	1,380	-	(1,380)
20.05.03.40100.410.37.0208.11326	CTE PROG.IT NETWORK.CONTR SCVS	-	-	-	695	-	(695)
20.05.03.40100.420.37.0208.11326	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	100	-	(100)
20.05.03.40100.480.37.0208.11326	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	-	200	-	(200)
0267 SOFTWARE LICENSE							
20.05.03.40100.550.37.0267.11326	CTE PROG.CAREER BSD.SOFT LIC	-	-	-	1,925	-	(1,925)
20.05.03.40100.670.37.0267.11326	CTE PROG.INT MEDIA.SOFT LIC	-	-	-	5,666	-	(5,666)
20.05.03.40100.410.37.0267.11326	CTE PROG.IT NETWORK.SOFT LIC	-	-	-	375	-	(375)
20.05.03.40100.460.37.0267.11326	CTE PROG.AUTO TECH.SOFT LIC	-	-	-	3,000	-	(3,000)
20.05.03.40100.600.37.0267.11326	CTE PROG.DIESEL.SOFT LIC	-	-	-	5,500	-	(5,500)
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.37.0502.11326	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	3,800	-	(3,800)
20.05.09.40100.640.37.0502.11326	STF/CUR DV. BUS ED.MEET/CONF	-	-	-	3,010	-	(3,010)
0561 STUDENT ENRICH PROG							
20.05.03.40100.640.33.0561.11326	CTE PROG.BUS ED.STD ENRICH	-	-	-	3,000	-	(3,000)
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.460.37.0601.11326	CTE PROG.AUTO TECH.EQUIP-CP	-	-	-	7,510	-	(7,510)
20.05.03.40100.500.37.0601.11326	CTE PROG.WELD/METLS.EQUIP-CP	-	-	-	7,490	-	(7,490)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**1,227**	**-**	**(1,227)**
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11326	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	1,227	-	(1,227)
12 FIXED CHARGES		**-**	**-**	**-**	**31,938**	**-**	**(31,938)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11326	SYS WIDE.SYS WIDE.H/C	-	-	-	10,823	-	(10,823)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	809	-	(809)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	530	-	(530)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,478	-	(7,478)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,240	-	(12,240)
11327 CTE PERKINS		**-**	**-**	**-**	**-**	**250,000**	**250,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**5,776**	**5,776**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11327	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	5,776	5,776
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**-**	**3,056**	**3,056**
0502 MEETINGS AND CONFERENCES							
20.02.18.40100.000.00.0502.11327	ED SRV-CTE.SYS WIDE.MEET/CONF	-	-	-	-	3,056	3,056
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**102,037**	**102,037**
0005 TEACHER							
20.03.03.40100.000.00.0005.11327	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	101,237	101,237
0062 SAT/BEF/SUM							
20.03.09.40100.000.00.0062.11327	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	800	800
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**45,601**	**45,601**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.450.37.0322.11327	CTE PROG.CARPENTRY.SUP-CP	-	-	-	-	16,879	16,879
20.04.03.40100.440.37.0322.11327	CTE PROG.IND MAINT.SUP-CP	-	-	-	-	24,955	24,955
20.04.03.40100.500.37.0322.11327	CTE PROG.WELD/METLS.SUP-CP	-	-	-	-	3,767	3,767
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**53,007**	**53,007**
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11327	CTE PROG.IT NETWORK.CONTR SCVS	-	-	-	-	695	695
20.05.03.40100.000.00.0208.11327	CTE PROG.SYS WIDE.CONTR SVCS	-	-	-	-	9,156	9,156
20.05.03.40100.480.37.0208.11327	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	-	-	200	200
20.05.03.40100.420.37.0208.11327	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.450.37.0208.11327	CTE PROG.CARPENTRY.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.610.37.0208.11327	CTE PROG.CULINARY.CONTR SVCS	-	-	-	-	1,380	1,380
20.05.03.40100.500.37.0208.11327	CTE PROG.WELD/METLS.CONTR SVCS	-	-	-	-	100	100
0267 SOFTWARE LICENSE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.03.40100.670.37.0267.11327	CTE PROG.INT MEDIA.SOFT LIC	-	-	-	-	5,666	5,666
20.05.03.40100.460.37.0267.11327	CTE PROG.AUTO TECH.SOFT LIC	-	-	-	-	3,000	3,000
20.05.03.40100.410.37.0267.11327	CTE PROG.IT NETWORK.SOFT LIC	-	-	-	-	375	375
20.05.03.40100.600.37.0267.11327	CTE PROG.DIESEL.SOFT LIC	-	-	-	-	5,500	5,500
20.05.03.40100.550.37.0267.11327	CTE PROG.CAREER BSD.SOFT LIC	-	-	-	-	1,925	1,925
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.37.0502.11327	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,800	3,800
20.05.09.40100.640.37.0502.11327	STF/CUR DV. BUS ED.MEET/CONF	-	-	-	-	3,010	3,010
0561 STUDENT ENRICH PROG							
20.05.03.40100.640.33.0561.11327	CTE PROG.BUS ED.STD ENRICH	-	-	-	-	3,000	3,000
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.460.37.0601.11327	CTE PROG.AUTO TECH.EQUIP-CP	-	-	-	-	7,510	7,510
20.05.03.40100.500.37.0601.11327	CTE PROG.WELD/METLS.EQUIP-CP	-	-	-	-	7,490	7,490
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**1,227**	**1,227**
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11327	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,227	1,227
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**39,296**	**39,296**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11327	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11327	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	836	836
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11327	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11327	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	549	549
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,745	7,745
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11327	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,202	18,202
11523 RIT PLTW MINI GRANT		**80**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**80**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90350.560.35.0322.11523	CTE PROG.PLTW-ENGIN.SUP-CP	80	-	-	-	-	-
11524 RIT PLTW MINI GRANT		**-**	**37**	**83**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**37**	**83**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90350.560.35.0322.11524	CTE PROG.PLTW-ENGIN.SUP-CP	-	37	83	-	-	-
11623 CTE INNOVATION GRANT		**32,924**	**108,956**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,436**	**1,985**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11623	BUS SUPT.BUS SVCS.INDIR COST	1,436	1,985	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**31,488**	**86,649**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.630.32.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	17,727	24,641	-	-	-	-
20.04.03.40100.630.35.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	13,761	23,190	-	-	-	-
20.04.03.40100.630.31.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	19,129	-	-	-	-
20.04.03.40100.630.34.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	19,689	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**20,322**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.630.35.0208.11623	CTE PROG.HOSP/TOUR.CONTR SVCS	-	7,116	-	-	-	-
20.05.03.40100.630.32.0208.11623	CTE PROG.HOSP/TOUR.CONTR SVCS	-	7,116	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.630.35.0601.11623	CTE PROG.PRO START.SUP-CP	-	6,090	-	-	-	-
11624 CTE LEADERSHIP FUNDS - UTILITRAIN		**-**	**493,404**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**493,404**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.440.37.0208.11624	CTE PROG.IND MAINT.CONTR SVCS	-	249,604	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.440.37.0601.11624	CTE PROG.IND MAINT.EQUIP-CP	-	243,800	-	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT		**-**	**5,734**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**5,734**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11720	CTE PROG.DIESEL.EQUIP-CP	-	5,734	-	-	-	-
11724 VULCAN MATERIALS DIESEL GRANT		**-**	**6,266**	**3,734**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**3,734**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11724	CTE PROG.DIESEL.SENS-CP	-	-	3,734	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**6,266**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11724	CTE PROG.DIESEL.EQUIP-CP	-	6,266	-	-	-	-
11725 VULCAN MATERIALS DIESEL GRANT		**-**	**-**	**4,264**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**4,264**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.600.37.0322.11725	CTE PROG.DIESEL.SUP-CP	-	-	2,162	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11725	CTE PROG.DIESEL.SENS-CP	-	-	2,102	-	-	-
11821 CATERPILLAR DIESEL GRANT		**3,000**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,000**	**-**	**-**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11821	CTE PROG.DIESEL.SENS-CP	3,000	-	-	-	-	-
11823 CATERPILLAR DIESEL GRANT		**-**	**5,000**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**5,000**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11823	CTE PROG.DIESEL.EQUIP-CP	-	5,000	-	-	-	-
11922 USRC DAYS OF LEARNING GRANT		**4,936**	**2,283**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,200**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90370.590.37.0322.11922	CTE PROG.CASE.SUP-CP	1,200	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**929**	**(14)**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.05.03.90370.590.37.0532.11922	CTE PROG.CASE.FIELD TRPS	670	(14)	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.03.90370.590.37.0561.11922	CTE PROG.CASE.STD ENRICH	259	-	-	-	-	-
09 STUDENT TRANSPORTATION		**2,807**	**2,297**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90370.590.37.0532.11922	SYS WIDE.CASE.FIELD TRPS	2,807	2,297	-	-	-	-
11925 UTILITRAIN ROBOTICS GRANT		**-**	**-**	**7,002**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**7,002**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.25.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
20.04.01.42000.100.21.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
20.04.01.42000.100.26.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
20.04.01.42000.100.22.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
20.04.01.42000.100.24.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
20.04.01.42000.100.27.0322.11925	REG PROG.STEM.SUP-CP	-	-	1,167	-	-	-
12025 INSTITUTE FOR AMERICAN APPR-AMP GRT		**-**	**-**	**46,987**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**39,278**	**-**	**-**	**-**
0051 GENERAL ASSIST							
20.03.01.40100.000.07.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,603	-	-	-
20.03.01.40100.000.11.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	3,728	-	-	-
20.03.01.40100.000.04.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	312	-	-	-
20.03.01.40100.000.12.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,165	-	-	-
20.03.01.40100.000.03.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	3,525	-	-	-
20.03.01.40100.000.10.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	3,890	-	-	-
20.03.01.40100.000.08.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,243	-	-	-
20.03.01.40100.000.09.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	120	-	-	-
20.03.01.40100.000.16.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,168	-	-	-
20.03.01.40100.000.01.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,321	-	-	-
20.03.01.40100.000.14.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	1,260	-	-	-
20.03.01.40100.000.06.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,070	-	-	-
20.03.01.40100.000.02.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	3,125	-	-	-
20.03.01.40100.000.15.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,310	-	-	-
20.03.01.40100.000.05.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	1,786	-	-	-
20.03.01.40100.000.13.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,802	-	-	-
20.03.01.40100.000.17.0051.12025	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,850	-	-	-
11 MAINTENANCE OF PLANT		**-**	**-**	**4,141**	**-**	**-**	**-**
0051 GENERAL ASSIST							
20.11.00.60300.000.00.0051.12025	SYS WIDE.SYS WIDE.GEN ASSIST	-	-	4,141	-	-	-
12 FIXED CHARGES		**-**	**-**	**3,568**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.08.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
20.12.00.60400.000.05.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.07.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.04.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.15.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
20.12.00.60400.000.16.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.11.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.03.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	20	-	-	-
20.12.00.60400.000.00.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
20.12.00.60400.000.13.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.10.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	22	-	-	-
20.12.00.60400.000.09.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.12.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.17.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.06.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.14.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.01.0555.12025	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	285	-	-	-
20.12.00.60400.000.15.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	177	-	-	-
20.12.00.60400.000.12.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	166	-	-	-
20.12.00.60400.000.05.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	137	-	-	-
20.12.00.60400.000.06.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	158	-	-	-
20.12.00.60400.000.13.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	214	-	-	-
20.12.00.60400.000.16.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	166	-	-	-
20.12.00.60400.000.09.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	9	-	-	-
20.12.00.60400.000.14.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	96	-	-	-
20.12.00.60400.000.08.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	172	-	-	-
20.12.00.60400.000.02.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	239	-	-	-
20.12.00.60400.000.00.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	317	-	-	-
20.12.00.60400.000.01.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	178	-	-	-
20.12.00.60400.000.04.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	24	-	-	-
20.12.00.60400.000.17.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	218	-	-	-
20.12.00.60400.000.10.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	298	-	-	-
20.12.00.60400.000.03.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	270	-	-	-
20.12.00.60400.000.07.0557.12025	SYS WIDE.SYS WIDE.SOC SEC	-	-	199	-	-	-
12124 CTE PROGRAM - PD GRANT		**-**	**2,847**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**75**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.12124	BUS SUPT.BUS SVCS.INDIR COST	-	75	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**600**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40100.000.37.0084.12124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	600	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,123**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.37.0502.12124	STF/CUR DV.SYS WIDE.MEET/CONF	-	2,123	-	-	-	-
12 FIXED CHARGES		**-**	**49**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.37.0555.12124	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.37.0557.12124	SYS WIDE.SYS WIDE.SOC SEC	-	46	-	-	-	-
12324 SCHOOL SAFETY EVALUATION GRANT		**-**	**12,037**	**43,236**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**5,740**	**10,544**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.01.21.30400.830.00.0267.12324	GEN SUPT.SAFE SCHS.SOFT LIC	-	1,152	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.30400.830.00.0322.12324	GEN SUPT.SAFE SCHS.SUP-CP	-	1,592	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.01.21.30400.830.00.0361.12324	GEN SUPT.SAFE SCHS.SENS-CP	-	2,996	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.32.0601.12324	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	10,544	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**6,297**	**32,692**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.04.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	3,707	-	-	-	-
20.02.15.30400.830.08.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,590	-	-	-	-
20.02.15.30400.830.32.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	11,267	-	-	-
20.02.15.30400.830.02.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	6,130	-	-	-
20.02.15.30400.830.01.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	4,243	-	-	-
20.02.15.30400.830.10.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	2,724	-	-	-
20.02.15.30400.830.12.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	5,686	-	-	-
20.02.15.30400.830.16.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	2,642	-	-	-
12423 MCCS SAFE SCHOOLS FUND GRANT		**-**	**24,997**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**24,997**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.17.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	457	-	-	-	-
20.02.15.30400.830.08.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	457	-	-	-	-
20.02.15.30400.830.04.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,277	-	-	-	-
20.02.15.30400.830.14.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	457	-	-	-	-
20.02.15.30400.830.13.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	457	-	-	-	-
20.02.15.30400.830.34.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	20,435	-	-	-	-
20.02.15.30400.830.11.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	457	-	-	-	-
12424 MCCS SAFE SCHOOLS FUND GRANT		**-**	**531**	**24,469**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**531**	**24,469**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.27.0322.12424	PRN OF-B&S.SAFE SCHS.SUP-CP	-	531	24,469	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM		**184,551**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**102,680**	**-**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.35.0601.12522	GEN SUPT.SAFE SCHS.EQUIP-CP	102,680	-	-	-	-	-

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02 INSTRUCTION-LEAD/SUPPORT		**81,871**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.16.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	17,125	-	-	-	-	-
20.02.15.30400.830.17.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	1,120	-	-	-	-	-
20.02.15.30400.830.21.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	14,688	-	-	-	-	-
20.02.15.30400.830.31.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	14,688	-	-	-	-	-
20.02.15.30400.830.32.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	17,125	-	-	-	-	-
20.02.15.30400.830.37.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	17,125	-	-	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM		**10,479**	**189,522**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**10,479**	**189,522**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.03.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	9,792	10,767	-	-	-	-
20.01.21.30400.830.10.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	687	8,140	-	-	-	-
20.01.21.30400.830.35.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	10,412	-	-	-	-
20.01.21.30400.830.42.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	101,993	-	-	-	-
0608 BUILDINGS							
20.01.21.40500.830.14.0608.12523	SYS WIDE.SYS WIDE.BUILDINGS	-	58,210	-	-	-	-
12524 SCHOOL SAFETY GRANT PROGRAM		**-**	**32,916**	**167,084**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**29,208**	**114,652**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.21.30400.830.32.0208.12524	GEN SUPT.SAFE SCHS.CONTR SVCS	-	2,500	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.30400.830.04.0322.12524	GEN SUPT.SAFE SCHS.SUP-CP	-	-	3,820	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.06.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	5,789	-	-	-	-
20.01.21.30400.830.32.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	20,919	-	-	-	-
20.01.21.30400.830.22.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	41,747	-	-	-
20.01.21.30400.830.31.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	41,634	-	-	-
20.01.21.30400.830.37.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	27,451	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**3,708**	**52,432**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.37.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	193	-	-	-	-
20.02.15.30400.830.04.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	550	22,076	-	-	-
20.02.15.30400.830.09.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	250	22,376	-	-	-
20.02.15.30400.830.22.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,715	-	-	-	-
20.02.15.30400.830.17.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	7,980	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS		**8,526**	**-**	**-**	**-**	**-**	**-**
08 STUDENT HEALTH SERVICES		**8,526**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.40700.000.00.0322.12623	SYS WIDE.SYS WIDE.SUP-CP	8,526	-	-	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS		**2,421**	**-**	**-**	**-**	**-**	**-**
07 STUDENT PERSONNEL SERVICES		**2,421**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.12723	SYS WIDE.SYS WIDE.SUP-CP	2,421	-	-	-	-	-
12725 TAM CONFERENCE GRANT		**-**	**-**	**858**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**273**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.03.40100.000.37.0070.12725	CTE PROG.SYS WIDE.SUB TEACH	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**16**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.650.37.0322.12725	CTE PROG.TCH ACAD.SUP-CP	-	-	16	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**546**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40100.000.37.0532.12725	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	546	-	-	-
12 FIXED CHARGES		**-**	**-**	**23**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.37.0555.12725	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.37.0557.12725	SYS WIDE.SYS WIDE.SOC SEC	-	-	21	-	-	-
12924 BEHAVIORAL HEALTH		**-**	**-**	**28,271**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**8,960**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.00.0561.12924	REG PROG.SYS WIDE.STD ENRICH	-	-	8,960	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**-**	**19,311**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.12924	SYS WIDE.SYS WIDE.MEET/CONF	-	-	19,311	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT		**429**	**-**	**71**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**429**	**-**	**71**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.100.07.0322.13020	REG PROG.STEM.SUP-CP	429	-	71	-	-	-
13024 PBIS CHOOSING KINDNESS		**-**	**1,095**	**228**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**1,095**	**228**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70140.850.14.0561.13024	REG PROG.PBIS.STD ENRICH	-	1,095	228	-	-	-

Restricted Expense Budget Summary
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13122 STEM NIGHT AT EMS CHEMOURS		**-**	**1,113**	**1,129**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**1,113**	**1,129**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.24.0561.13122	REG PROG.STEM.STD ENRICH	-	1,113	1,129	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM		**3,003**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**3,003**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13219	REG PROG.STEM.STD ENRICH	3,003	-	-	-	-	-
13220 BATTELLE GIRLS' DAY IN STEM		**2,225**	**5,775**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,650**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.03.42000.300.00.0062.13220	CTE PROG.STUD BODY.SAT/BEF/SM	-	1,650	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,225**	**3,520**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.42000.100.00.0208.13220	REG PROG.STEM.CONTR SVCS	-	2,891	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13220	REG PROG.STEM.STD ENRICH	2,225	629	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**435**	**-**	**-**	**-**	**-**
0080 OVERTIME							
20.08.00.42000.000.00.0080.13220	SYS WIDE.SYS WIDE.OVERTIME	-	435	-	-	-	-
12 FIXED CHARGES		**-**	**170**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.13220	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.13220	SYS WIDE.SYS WIDE.SOC SEC	-	159	-	-	-	-
13223 BATTELLE GIRLS' DAY IN STEM		**-**	**3,870**	**2,761**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**375**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.42000.100.00.0062.13223	REG PROG.STEM.SAT/BEF/SM	-	-	375	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,062**	**711**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13223	REG PROG.STEM.SUP-CP	-	1,062	711	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,808**	**1,293**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.42000.100.00.0208.13223	REG PROG.STEM.CONTR SVCS	-	1,068	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13223	REG PROG.STEM.STD ENRICH	-	1,740	1,293	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**325**	**-**	**-**	**-**
0080 OVERTIME							
20.08.00.42000.100.00.0080.13223	SYS WIDE.STEM.OVERTIME	-	-	325	-	-	-
12 FIXED CHARGES		**-**	**-**	**57**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.13223	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.13223	SYS WIDE.SYS WIDE.SOC SEC	-	-	53	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS		**1,274**	**-**	**-**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**1,274**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41000.010.00.0532.13323	SYS WIDE.MATH-ELEM.FIELD TRIPS	1,274	-	-	-	-	-
13324 MARYLAND 4H FOUNDATION ROBOTICS		**-**	**1,435**	**-**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**-**	**1,435**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41000.010.00.0532.13324	SYS WIDE.MATH-ELEM.FIELD TRIPS	-	1,435	-	-	-	-
13422 STEM ROBOTICS GRANT		**1,360**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,360**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13422	REG PROG.STEM.SUP-CP	1,360	-	-	-	-	-
13424 FY24 MARYLAND ROBOTICS GRANT PRGM		**-**	**19,829**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**389**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.42000.965.00.0710.13424	BUS SUPT.BUS SVCS.INDIR COST	-	389	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**19,440**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13424	REG PROG.STEM.SUP-CP	-	19,440	-	-	-	-
13425 FY25 MARYLAND ROBOTICS GRANT PRGM		**-**	**-**	**9,962**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**134**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40200.965.00.0710.13425	BUS SUPT.BUS SVCS.INDIR COST	-	-	134	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**2,638**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40200.260.00.0322.13425	REG PROG.GT.SUP-CP	-	-	2,638	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**7,190**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.40200.260.00.0267.13425	REG PROG.GT.SOFT LIC	-	-	7,190	-	-	-

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13524 TITLE III SUPPLEMENTAL ELA GRANT		-	-	**6,518**	-	-	-
01 ADMINISTRATION		-	-	**87**	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.13524	BUS SUPT.BUS SVCS.INDIR COST	-	-	87	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	**2,686**	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.13524	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	2,686	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	**3,525**	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.41800.280.00.0306.13524	SPEC PROG.MULTILN.INSTR RES-CP	-	-	698	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.13524	SPEC PROG.MULTILNGL.SUP-CP	-	-	2,827	-	-	-
12 FIXED CHARGES		-	-	**220**	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.13524	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.13524	SYS WIDE.SYS WIDE.SOC SEC	-	-	205	-	-	-
13625 SUPPORTING MATH INSTRUCTION - OGAP		-	-	**840**	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	**776**	-	-	-
0084 STAF/CUR DEV							
20.03.09.41000.010.02.0084.13625	STF/CUR DV.MATH-ELEM.STF/CUR D	-	-	776	-	-	-
12 FIXED CHARGES		-	-	**64**	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.13625	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.13625	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-
13825 ARMY JROTC POSITION		-	-	**18,766**	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	**18,766**	-	-	-
0007 GUIDANCE COUNS							
20.03.10.90320.000.32.0007.13825	GUID SERV.SYS WIDE.GUID COUNS	-	-	18,766	-	-	-
13826 ARMY JROTC POSITION		-	-	-	**43,367**	-	**(43,367)**
03 INSTRUCTION-SALARIES/WAGES		-	-	-	**43,367**	-	**(43,367)**
0007 GUIDANCE COUNS							
20.03.10.90320.000.32.0007.13826	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	43,367	-	(43,367)
13827 ARMY JROTC POSITION		-	-	-	-	**93,353**	**93,353**
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	**93,353**	**93,353**
0007 GUIDANCE COUNS							
20.03.10.90320.000.32.0007.13827	GUID SERV.SYS WIDE.GUID 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							
20.04.01.40500.180.00.0322.14023	REG PROG.HE.SUP-CP	4,000	-	-	-	-	-
14024 CCHD CATCH MY BREATH ANTI TOB & VAP		-	**4,000**	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	**4,000**	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14024	REG PROG.HE.SUP-CP	-	4,000	-	-	-	-
14025 CCHD CATCH MY BREATH ANTI TOB & VAP		-	-	**4,000**	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	**4,000**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14025	REG PROG.HE.SUP-CP	-	-	4,000	-	-	-
14124 CCHD ADV SCHOOL MENTAL HEALTH TRNG		-	**11,705**	-	-	-	-
07 STUDENT PERSONNEL SERVICES		-	**11,705**	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.14124	SYS WIDE.SYS WIDE.MEET/CONF	-	11,705	-	-	-	-
14224 TITLE III PART A IMMIGRANT		-	**15,547**	-	-	-	-
01 ADMINISTRATION		-	**410**	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14224	BUS SUPT.BUS SVCS.INDIR COST	-	410	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	**11,728**	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.17.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	3,910	-	-	-	-
20.03.02.41800.280.32.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	3,909	-	-	-	-
20.03.02.41800.280.22.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	3,909	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	**2,449**	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.41800.280.00.0361.14224	SPEC PROG.MULTILNGL.SENS-CP	-	2,449	-	-	-	-
12 FIXED CHARGES		-	**960**	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.22.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	21	-	-	-	-
20.12.00.60400.000.32.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	21	-	-	-	-
20.12.00.60400.000.17.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	21	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	299	-	-	-	-
20.12.00.60400.000.17.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	299	-	-	-	-

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20.12.00.60400.000.32.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	299	-	-	-	-
14225 TITLE III PART A IMMIGRANT		**-**	**-**	**10,880**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**146**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14225	BUS SUPT.BUS SVCS.INDIR COST	-	-	146	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**9,920**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.41800.280.22.0062.14225	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,560	-	-	-
20.03.02.41800.280.10.0062.14225	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	2,000	-	-	-
20.03.02.41800.280.32.0062.14225	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	4,360	-	-	-
12 FIXED CHARGES		**-**	**-**	**814**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.14225	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.22.0555.14225	SYS WIDE.SYS WIDE.INS-W/C	-	-	20	-	-	-
20.12.00.60400.000.32.0555.14225	SYS WIDE.SYS WIDE.INS-W/C	-	-	24	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.14225	SYS WIDE.SYS WIDE.SOC SEC	-	-	272	-	-	-
20.12.00.60400.000.10.0557.14225	SYS WIDE.SYS WIDE.SOC SEC	-	-	153	-	-	-
20.12.00.60400.000.32.0557.14225	SYS WIDE.SYS WIDE.SOC SEC	-	-	334	-	-	-
14322 TITLE III ENGLISH LANG ACQUISTION		**18,770**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**368**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14322	BUS SUPT.BUS SVCS.INDIR COST	368	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**896**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14322	ED SV-PRG.MULTILNGL.MEET/CONF	896	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**9,555**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14322	SPEC PROG.MULTILNGL.SAT/BEF/SM	8,422	-	-	-	-	-
20.03.09.41800.280.00.0062.14322	STF/CUR DV.MULTILNG.SAT/BEF/SM	500	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14322	STF/CUR DV.MULTILNGL.STF/CR DV	633	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**542**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14322	SPEC PROG.MULTILNGL.SUP-CP	542	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**6,626**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14322	STF/CUR DV.MULTILNG.CONTR SVCS	1,000	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14322	SPEC PROG.MULTILNGL.SOFT LIC	3,236	-	-	-	-	-
20.05.09.41800.280.00.0267.14322	STF/CUR DV.MULTILNGL.SOFT LIC	1,500	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14322	STF/CUR DV.MULTILNGL.MEET/CONF	803	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14322	SPEC PROG.MULTILNGL.STD ENRICH	87	-	-	-	-	-
12 FIXED CHARGES		**783**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14322	SYS WIDE.SYS WIDE.INS-W/C	49	-	-	-	-	-
20.12.00.60400.000.00.0555.14322	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14322	SYS WIDE.SYS WIDE.SOC SEC	682	-	-	-	-	-
20.12.00.60400.000.00.0557.14322	SYS WIDE.SYS WIDE.SOC SEC	48	-	-	-	-	-
14323 TITLE III ENGLISH LANG ACQUISTION		**38,751**	**394**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**758**	**10**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14323	BUS SUPT.BUS SVCS.INDIR COST	758	10	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**893**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14323	ED SV-PRG.MULTILNGL.MEET/CONF	893	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**25,614**	**355**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14323	SPEC PROG.MULTILNGL.SAT/BEF/SM	25,614	-	-	-	-	-
20.03.02.41800.280.32.0062.14323	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	355	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**510**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14323	SPEC PROG.MULTILNGL.SUP-CP	510	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**8,876**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14323	STF/CUR DV.MULTILNG.CONTR SVCS	8,770	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.41800.280.53.0701.14323	NONPUB PRG.ESOL.PRVSCH AID	106	-	-	-	-	-
12 FIXED CHARGES		**2,100**	**29**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	95	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	47	-	-	-	-	-
20.12.00.60400.000.32.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	1,313	-	-	-	-	-
20.12.00.60400.000.00.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	645	-	-	-	-	-
20.12.00.60400.000.32.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	-	27	-	-	-	-
14324 TITLE III ENGLISH LANG ACQUISTION		**-**	**35,917**	**7,516**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**948**	**101**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14324	BUS SUPT.BUS SVCS.INDIR COST	-	948	101	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**963**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14324	ED SV-PRG.MULTILNGL.MEET/CONF	-	939	-	-	-	-
0518 MILEAGE							
20.02.17.40800.280.00.0518.14324	ED SV-PRG.MULTILNGL.MILEAGE	-	24	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**26,066**	**6,797**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	1,330	-	-	-	-
20.03.02.41800.280.22.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	12,051	3,437	-	-	-
20.03.02.41800.280.32.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	9,228	2,020	-	-	-
20.03.02.41800.280.17.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	3,310	-	-	-	-
20.03.02.41800.280.10.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	1,340	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14324	STF/CUR DV.MULTILNGL.STF/CR DV	-	147	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**997**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14324	SPEC PROG.MULTILNGL.SUP-CP	-	997	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**4,811**	**60**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.41800.280.00.0208.14324	SPEC PROG.MULTILNGL.CONTR SVCS	-	2,235	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14324	STF/CUR DV.MULTILNGL.MEET/CONF	-	2,324	60	-	-	-
0518 MILEAGE							
20.05.09.41800.280.00.0518.14324	STF/CUR DV. MULTILNGL.MILEAGE	-	55	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14324	SPEC PROG.MULTILNGL.STD ENRICH	-	197	-	-	-	-
12 FIXED CHARGES		**-**	**2,132**	**558**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	8	-	-	-	-
20.12.00.60400.000.32.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	49	11	-	-	-
20.12.00.60400.000.22.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	64	19	-	-	-
20.12.00.60400.000.17.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	18	-	-	-	-
20.12.00.60400.000.10.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	112	-	-	-	-
20.12.00.60400.000.17.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	253	-	-	-	-
20.12.00.60400.000.32.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	706	155	-	-	-
20.12.00.60400.000.22.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	922	263	-	-	-
20.12.00.60400.000.10.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	103	-	-	-
14325 TITLE III ENGLISH LANG ACQUISTION		**-**	**-**	**21,248**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**283**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14325	BUS SUPT.BUS SVCS.INDIR COST	-	-	283	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**1,339**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14325	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	1,339	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**15,980**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14325	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	1,907	-	-	-
20.03.02.41800.280.10.0062.14325	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	1,210	-	-	-
20.03.02.41800.280.22.0062.14325	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	9,043	-	-	-
20.03.02.41800.280.32.0062.14325	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,820	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**239**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14325	SPEC PROG.MULTILNGL.SUP-CP	-	-	239	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**2,097**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14325	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	330	-	-	-
20.05.02.41800.280.13.0208.14325	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	25	-	-	-
20.05.02.41800.280.32.0208.14325	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	25	-	-	-
20.05.02.41800.280.35.0208.14325	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	50	-	-	-
20.05.02.41800.280.33.0208.14325	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	25	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14325	STF/CUR DV.MULTILNGL.MEET/CONF	-	-	1,547	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14325	SPEC PROG.MULTILNGL.STD ENRICH	-	-	95	-	-	-
12 FIXED CHARGES		**-**	**-**	**1,310**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14325	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.22.0555.14325	SYS WIDE.SYS WIDE.INS-W/C	-	-	50	-	-	-
20.12.00.60400.000.10.0555.14325	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.32.0555.14325	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14325	SYS WIDE.SYS WIDE.SOC SEC	-	-	144	-	-	-
20.12.00.60400.000.32.0557.14325	SYS WIDE.SYS WIDE.SOC SEC	-	-	292	-	-	-
20.12.00.60400.000.10.0557.14325	SYS WIDE.SYS WIDE.SOC SEC	-	-	93	-	-	-
20.12.00.60400.000.22.0557.14325	SYS WIDE.SYS WIDE.SOC SEC	-	-	692	-	-	-
14327 TITLE III ENGLISH LANG ACQUISITION		**-**	**-**	**-**	**-**	**51,053**	**51,053**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**1,255**	**1,255**
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14327	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	1,255	1,255
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**-**	**-**	**1,604**	**1,604**
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14327	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	-	-	1,604	1,604
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**30,880**	**30,880**
0062 SAT/BEF/SUM							
20.03.02.41800.280.10.0062.14327	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	-	-	28,240	28,240
20.03.02.41800.280.00.0062.14327	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	-	-	2,640	2,640
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**4,073**	**4,073**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.41800.280.00.0322.14327	STF/CUR DV.MULTILNGL.SUP-CP	-	-	-	-	3,233	3,233
20.04.02.41800.280.00.0322.14327	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	840	840
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**10,715**	**10,715**
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14327	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	-	-	9,000	9,000
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14327	STF/CUR DV.MULTILNGL.MEET/CONF	-	-	-	-	1,515	1,515
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14327	SPEC PROG.MULTILNGL.STD ENRICH	-	-	-	-	200	200
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**2,526**	**2,526**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14	14
20.12.00.60400.000.10.0555.14327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	150	150
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.14327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,160	2,160
20.12.00.60400.000.00.0557.14327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	202	202
14424 CCHD - LIFE SKILLS TRAINING		**-**	**3,999**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**240**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40500.300.00.0062.14424	REG PROG.STUD BODY.EXTRA DUTY	-	240	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**984**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14424	REG PROG.HE.SUP-CP	-	984	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,756**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.180.00.0561.14424	REG PROG.HE.STD ENRICH	-	2,756	-	-	-	-
12 FIXED CHARGES		**-**	**19**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14424	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14424	SYS WIDE.SYS WIDE.SOC SEC	-	18	-	-	-	-
14425 CCHD - LIFE SKILLS TRAINING		**-**	**-**	**4,000**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**4,000**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14425	SUPPLIES-COUNTY PURCHASE	-	-	4,000	-	-	-
14523 CCHD YOUTH LEADERSHIP		**67,500**	**-**	**-**	**-**	**-**	**-**
07 STUDENT PERSONNEL SERVICES		**67,500**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14523	SYS WIDE.SYS WIDE.CONTR SVCS	66,491	-	-	-	-	-
0532 FIELD TRIPS							
20.07.00.40500.000.00.0532.14523	SYS WIDE.SYS WIDE.FIELD TRPS	1,009	-	-	-	-	-
14524 CCHD YOUTH LEADERSHIP		**-**	**67,196**	**670**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**3,633**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.40500.000.31.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	917	-	-	-	-
20.03.01.40500.000.34.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	672	-	-	-	-
20.03.01.40500.000.32.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	483	-	-	-	-
20.03.01.40500.000.27.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	161	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.01.40500.000.35.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	917	-	-	-	-
20.03.01.40500.000.33.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	483	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**61,261**	**670**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14524	SYS WIDE.SYS WIDE.CONTR SVCS	-	55,036	670	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.14524	SYS WIDE.SYS WIDE.SUP-CP	-	6,225	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**1,890**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40500.000.31.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	287	-	-	-	-
20.09.00.40500.000.32.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	267	-	-	-	-
20.09.00.40500.000.27.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	108	-	-	-	-
20.09.00.40500.000.21.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	138	-	-	-	-
20.09.00.40500.000.24.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	90	-	-	-	-
20.09.00.40500.000.26.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	92	-	-	-	-
20.09.00.40500.000.34.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	271	-	-	-	-
20.09.00.40500.000.22.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	205	-	-	-	-
20.09.00.40500.000.33.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	151	-	-	-	-
20.09.00.40500.000.35.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	232	-	-	-	-
20.09.00.40500.000.25.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	49	-	-	-	-
12 FIXED CHARGES		**-**	**412**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.27.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.33.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.35.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
20.12.00.60400.000.34.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
20.12.00.60400.000.31.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	47	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.34.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	154	-	-	-	-
20.12.00.60400.000.27.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	12	-	-	-	-
20.12.00.60400.000.31.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	28	-	-	-	-
20.12.00.60400.000.35.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	74	-	-	-	-
20.12.00.60400.000.32.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	37	-	-	-	-
20.12.00.60400.000.33.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	37	-	-	-	-
14525 CCHD YOUTH LEADERSHIP		**-**	**-**	**70,004**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**2,695**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.40500.000.32.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	483	-	-	-
20.03.01.40500.000.35.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	336	-	-	-
20.03.01.40500.000.27.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	112	-	-	-
20.03.01.40500.000.24.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	273	-	-	-
20.03.01.40500.000.34.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	336	-	-	-
20.03.01.40500.000.31.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	819	-	-	-
20.03.01.40500.000.33.0070.14525	REG PROG.SYS WIDE.SUB TEACH	-	-	336	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**-**	**65,129**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14525	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	65,129	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**1,955**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40500.000.22.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	185	-	-	-
20.09.00.40500.000.24.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	176	-	-	-
20.09.00.40500.000.32.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	183	-	-	-
20.09.00.40500.000.25.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	140	-	-	-
20.09.00.40500.000.26.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	198	-	-	-
20.09.00.40500.000.33.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	119	-	-	-
20.09.00.40500.000.21.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	148	-	-	-
20.09.00.40500.000.27.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	181	-	-	-
20.09.00.40500.000.35.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	251	-	-	-
20.09.00.40500.000.31.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	209	-	-	-
20.09.00.40500.000.34.0532.14525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	165	-	-	-
12 FIXED CHARGES		**-**	**-**	**225**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.27.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.34.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.35.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.31.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.33.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.24.0555.14525	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	63	-	-	-
20.12.00.60400.000.32.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
20.12.00.60400.000.35.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-

Restricted Expense Budget Summary
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20.12.00.60400.000.33.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.24.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	21	-	-	-
20.12.00.60400.000.34.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.27.0557.14525	SYS WIDE.SYS WIDE.SOC SEC	-	-	9	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT		**14,877**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**13,750**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40500.000.31.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	2,750	-	-	-	-	-
20.03.01.40500.000.32.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	2,750	-	-	-	-	-
20.03.01.40500.000.33.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	2,750	-	-	-	-	-
20.03.01.40500.000.34.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	2,750	-	-	-	-	-
20.03.01.40500.000.35.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	2,750	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**5**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.33.0561.14623	REG PROG.SYS WIDE.STD ENRICH	5	-	-	-	-	-
12 FIXED CHARGES		**1,122**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.31.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	15	-	-	-	-	-
20.12.00.60400.000.32.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	15	-	-	-	-	-
20.12.00.60400.000.33.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	15	-	-	-	-	-
20.12.00.60400.000.34.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	15	-	-	-	-	-
20.12.00.60400.000.35.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	15	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	210	-	-	-	-	-
20.12.00.60400.000.32.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	210	-	-	-	-	-
20.12.00.60400.000.33.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	209	-	-	-	-	-
20.12.00.60400.000.34.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	210	-	-	-	-	-
20.12.00.60400.000.35.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	208	-	-	-	-	-
14624 CCHD MDH SPC TEACHER ADVISORS GRANT		**-**	**14,869**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**13,750**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40500.000.32.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.34.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.31.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.35.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.33.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
12 FIXED CHARGES		**-**	**1,119**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.31.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.35.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.34.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.33.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.32.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	209	-	-	-	-
20.12.00.60400.000.32.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	206	-	-	-	-
20.12.00.60400.000.35.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	210	-	-	-	-
20.12.00.60400.000.34.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	210	-	-	-	-
20.12.00.60400.000.33.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	209	-	-	-	-
14625 CCHD MDH SPC TEACHER ADVISORS GRANT		**-**	**-**	**14,866**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**13,750**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40500.000.32.0062.14625	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.35.0062.14625	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.31.0062.14625	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.34.0062.14625	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.33.0062.14625	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
12 FIXED CHARGES		**-**	**-**	**1,116**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.35.0555.14625	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.32.0555.14625	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.33.0555.14625	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.31.0555.14625	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.34.0555.14625	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.33.0557.14625	SYS WIDE.SYS WIDE.SOC SEC	-	-	209	-	-	-
20.12.00.60400.000.32.0557.14625	SYS WIDE.SYS WIDE.SOC SEC	-	-	208	-	-	-
20.12.00.60400.000.31.0557.14625	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.34.0557.14625	SYS WIDE.SYS WIDE.SOC SEC	-	-	207	-	-	-
20.12.00.60400.000.35.0557.14625	SYS WIDE.SYS WIDE.SOC SEC	-	-	207	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM		**2,440**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**690**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.14723	REG PROG.STUD BODY.EXTRA DUTY	690	-	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,334**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.14723	REG PROG.HE.SUP-CP	1,334	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**360**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.14723	REG PROG.HE.CONTR SVCS	60	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.14723	REG PROG.HE.STD ENRICH	300	-	-	-	-	-
12 FIXED CHARGES		**56**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14723	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14723	SYS WIDE.SYS WIDE.SOC SEC	52	-	-	-	-	-
14724 CCHD TOBACCO PREVENTION PROGRAM		**-**	**3,445**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**780**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.14724	REG PROG.STUD BODY.EXTRA DUTY	-	780	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**194**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.14724	REG PROG.HE.SUP-CP	-	194	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,408**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.14724	REG PROG.HE.CONTR SVCS	-	730	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.14724	REG PROG.HE.STD ENRICH	-	1,678	-	-	-	-
12 FIXED CHARGES		**-**	**63**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14724	SYS WIDE.SYS WIDE.INS-W/C	-	4	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14724	SYS WIDE.SYS WIDE.SOC SEC	-	59	-	-	-	-
14725 CCHD TOBACCO PREVENTION PROGRAM		**-**	**-**	**3,745**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**750**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.14725	REG PROG.STUD BODY.EXTRA DUTY	-	-	750	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**2,934**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.14725	REG PROG.HE.CONTR SVCS	-	-	350	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.14725	REG PROG.HE.STD ENRICH	-	-	2,584	-	-	-
12 FIXED CHARGES		**-**	**-**	**61**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14725	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14725	SYS WIDE.SYS WIDE.SOC SEC	-	-	57	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**6,579**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**109**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14821	BUS SUPT.BUS SVCS.INDIR COST	109	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**413**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.22.0322.14821	REG PROG.SYS WIDE.SUP-CP	75	-	-	-	-	-
20.04.08.40000.000.25.0322.14821	MEDIA PROG.SYS WIDE.SUP-CP	338	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,208**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.32.0561.14821	REG PROG.SYS WIDE.STD ENRICH	180	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.14821	NONPUB PRG.SYS WIDE.PRVSCH-EQP	1,028	-	-	-	-	-
11 MAINTENANCE OF PLANT		**4,849**	**-**	**-**	**-**	**-**	**-**
0396 PLUMBING							
20.11.00.40000.000.32.0396.14821	SYS WIDE.SYS WIDE.PLUMBING	4,849	-	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**133,995**	**25,600**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,430**	**4,034**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.40000.830.32.0601.14822	GEN SUPT.SYS WIDE.EQUIP-CP	-	3,450	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14822	BUS SUPT.BUS SVCS.INDIR COST	2,430	584	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**4,981**	**3,600**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40000.950.22.0062.14822	REG PROG.IT.SAT/BEF/SM	1,215	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.22.0084.14822	STF/CUR DV.SYS WIDE.STF/CUR DV	1,866	-	-	-	-	-
20.03.09.40000.000.32.0084.14822	STF/CUR DV.SYS WIDE.STF/CUR DV	1,900	3,600	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**7,892**	**2,033**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.01.40000.000.13.0322.14822	REG PROG.SYS WIDE.SUP-CP	1,420	-	-	-	-	-
20.04.01.40000.000.22.0322.14822	REG PROG.SYS WIDE.SUP-CP	1,702	1,593	-	-	-	-
20.04.01.40000.000.32.0322.14822	REG PROG.SYS WIDE.SUP-CP	1,892	-	-	-	-	-
20.04.05.40000.000.32.0322.14822	G/T.SYS WIDE.SUP-CP	255	440	-	-	-	-
20.04.08.40000.000.13.0322.14822	MEDIA PROG.SYS WIDE.SUP-CP	2,052	-	-	-	-	-
20.04.10.40000.000.13.0322.14822	GUID SERV.SYS WIDE.SUP-CP	571	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**94,965**	**12,968**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.40000.000.32.0208.14822	G/T.SYS WIDE.CONTR SVCS	10,000	-	-	-	-	-
20.05.09.40000.000.22.0208.14822	STF/CUR DV.SYS WIDE.CONTR SVCS	7,000	2,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.14822	GUID SERV.IT.SOFT LIC	37,980	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	-	391	-	-	-	-
20.05.09.40000.000.22.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	485	54	-	-	-	-
20.05.09.40000.000.32.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	1,201	-	-	-	-	-
20.05.09.40000.260.32.0502.14822	STF/CUR DV.G/T.MEET/CONF	944	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.09.40000.000.22.0505.14822	STF/CUR DV.SYS WIDE.MEMBERSHPS	4,809	-	-	-	-	-
20.05.09.40000.000.32.0505.14822	STF/CUR DV.SYS WIDE.MEMBERSHPS	4,809	-	-	-	-	-
20.05.01.40000.000.32.0505.14822	REG PROG.SYS WIDE.MEMBERSHPS	-	4,059	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.01.40000.950.32.0506.14822	REG PROG.IT.PUBS/SUBS	-	625	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.13.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	1,628	-	-	-	-	-
20.05.01.40000.000.25.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	963	-	-	-	-	-
20.05.01.40000.070.22.0532.14822	REG PROG.ART.FIELD TRPS	1,170	-	-	-	-	-
20.05.01.40000.000.22.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	-	1,883	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.00.0561.14822	REG PROG.SYS WIDE.STD ENRICH	480	-	-	-	-	-
20.05.01.40000.000.13.0561.14822	REG PROG.SYS WIDE.STD ENRICH	2,540	-	-	-	-	-
20.05.01.40000.025.25.0561.14822	REG PROG.ELA-SEC.STD ENRICH	1,306	-	-	-	-	-
20.05.01.40000.070.25.0561.14822	REG PROG.ART.STD ENRICH	480	-	-	-	-	-
20.05.01.40000.100.25.0561.14822	REG PROG.STEM.STD ENRICH	1,024	-	-	-	-	-
20.05.01.40000.250.25.0561.14822	REG PROG.SVC LEARN.STD ENRICH	1,439	-	-	-	-	-
20.05.01.40000.850.22.0561.14822	REG PROG.PBIS.STD ENRICH	2,073	2,687	-	-	-	-
20.05.01.40000.850.32.0561.14822	REG PROG.PBIS.STD ENRICH	3,600	168	-	-	-	-
20.05.01.40000.950.22.0561.14822	REG PROG.I/T.STD ENRICH	972	-	-	-	-	-
20.05.01.40000.000.22.0561.14822	REG PROG.SYS WIDE.STD ENRICH	-	601	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	943	-	-	-	-	-
20.05.07.40000.000.52.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	448	-	-	-	-	-
20.05.07.40000.000.53.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	1,377	-	-	-	-	-
20.05.07.40000.000.54.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	5,544	-	-	-	-	-
20.05.07.40000.000.55.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	1,750	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**18,834**	**-**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14822	SYS WIDE.IT.SOFT LIC	18,834	-	-	-	-	-
09 STUDENT TRANSPORTATION		**4,486**	**2,671**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	310	-	-	-	-
20.09.00.40000.000.22.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	389	1,895	-	-	-	-
20.09.00.40000.000.25.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	84	309	-	-	-	-
20.09.00.40000.000.32.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	989	157	-	-	-	-
20.09.00.40000.070.22.0532.14822	SYS WIDE.ART.FIELD TRPS	858	-	-	-	-	-
20.09.00.40000.250.25.0532.14822	SYS WIDE.SVC LEARN.FIELD TRPS	2,166	-	-	-	-	-
12 FIXED CHARGES		**407**	**294**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	26	-	-	-	-	-
20.12.00.60400.000.22.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
20.12.00.60400.000.32.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	363	-	-	-	-	-
20.12.00.60400.000.22.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	17	-	-	-	-	-
20.12.00.60400.000.32.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	-	275	-	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**151,469**	**103,859**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,778**	**22,070**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.01.21.40000.830.00.0267.14823	SYS WIDE.SAFE SCHS.SOFT LIC	-	19,587	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14823	BUS SUPT.BUS SVCS.INDIR COST	2,778	2,483	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**2,018**	**4,133**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40000.000.32.0062.14823	REG PROG.SYS WIDE.SAT/BEF/SM	340	1,330	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.01.40000.370.31.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	183	371	-	-	-	-
20.03.01.40000.370.32.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	55	140	-	-	-	-
20.03.01.40000.370.33.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	73	45	-	-	-	-
20.03.01.40000.370.35.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	579	353	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14823	REG PROG.SYS WIDE.SUB TEACH	788	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.07.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	133	-	-	-	-
20.03.09.40000.000.24.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.21.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.32.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	133	-	-	-	-
20.03.09.40000.000.16.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.02.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	267	-	-	-	-
20.03.09.40000.000.10.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	133	-	-	-	-
20.03.09.40000.000.22.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.17.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	133	-	-	-	-
20.03.09.40000.000.25.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.09.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	267	-	-	-	-
20.03.09.40000.000.26.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	133	-	-	-	-
20.03.09.40000.000.31.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	67	-	-	-	-
20.03.09.40000.000.00.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	293	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**4,163**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.13.0322.14823	REG PROG.MATH-ELEM.SUP-CP	3,713	-	-	-	-	-
20.04.09.40000.000.13.0322.14823	STF/CUR DV.SYS WIDE.SUP-CP	450	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**111,068**	**76,267**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40000.000.00.0208.14823	REG PROG.SYS WIDE.CONTR SVCS	992	-	-	-	-	-
20.05.05.40000.000.32.0208.14823	G/T.SYS WIDE.CONTR SVCS	12,500	4,845	-	-	-	-
20.05.05.40000.000.33.0208.14823	G/T.SYS WIDE.CONTR SVCS	17,000	7,035	-	-	-	-
20.05.05.40000.000.34.0208.14823	G/T.SYS WIDE.CONTR SVCS	17,000	8,120	-	-	-	-
20.05.09.40000.000.22.0208.14823	STF/CUR DV.SYS WIDE.CONTR SVCS	3,500	-	-	-	-	-
20.05.10.40000.000.25.0208.14823	REG PROG.SYS WIDE.CONTR SVCS	2,610	-	-	-	-	-
20.05.09.40000.000.32.0208.14823	STF/CUR DV.SYS WIDE.CONTR SVCS	-	2,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.08.40000.950.22.0267.14823	MEDIA PROG.IT.SOFT LIC	850	-	-	-	-	-
20.05.10.40000.950.00.0267.14823	GUID SERV.IT.SOFT LIC	-	39,507	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.32.0502.14823	STF/CUR DV.SYS WIDE.MEET/CONF	7,600	-	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.13.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	5,056	-	-	-	-	-
20.05.01.40000.000.22.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	7,117	-	-	-	-	-
20.05.01.40000.000.25.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	6,015	-	-	-	-	-
20.05.01.40000.000.32.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	428	-	-	-	-	-
20.05.01.40000.850.22.0532.14823	REG PROG.PBIS.FIELD TRPS	-	1,000	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.13.0561.14823	REG PROG.SYS WIDE.STD ENRICH	99	-	-	-	-	-
20.05.01.40000.000.22.0561.14823	REG PROG.SYS WIDE.STD ENRICH	3,974	-	-	-	-	-
20.05.01.40000.000.32.0561.14823	REG PROG.SYS WIDE.STD ENRICH	1,108	-	-	-	-	-
20.05.01.40000.370.13.0561.14823	REG PROG.FAM INV AD.STD ENRICH	1,656	-	-	-	-	-
20.05.01.40000.370.22.0561.14823	REG PROG.FAM INV AD.STD ENRICH	4,800	-	-	-	-	-
20.05.01.40000.850.13.0561.14823	REG PROG.PBIS.STD ENRICH	2,213	-	-	-	-	-
20.05.01.40000.850.22.0561.14823	REG PROG.PBIS.STD ENRICH	80	691	-	-	-	-
20.05.01.40000.850.25.0561.14823	REG PROG.PBIS.STD ENRICH	2,625	2,806	-	-	-	-
20.05.01.40000.850.32.0561.14823	REG PROG.PBIS.STD ENRICH	4,043	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	1,135	2,425	-	-	-	-
20.05.07.40000.000.53.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	1,342	939	-	-	-	-
20.05.07.40000.000.54.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	6,335	1,622	-	-	-	-
20.05.07.40000.000.55.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	990	536	-	-	-	-
20.05.07.40000.000.72.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	996	-	-	-	-
20.05.07.40000.000.52.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	3,245	-	-	-	-
08 STUDENT HEALTH SERVICES		**9,294**	**-**	**-**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.08.00.40000.000.21.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
20.08.00.40000.000.22.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
20.08.00.40000.000.24.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
20.08.00.40000.000.25.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
20.08.00.40000.000.26.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
20.08.00.40000.000.27.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	1,549	-	-	-	-	-
09 STUDENT TRANSPORTATION		**21,930**	**1,017**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	2,653	203	-	-	-	-
20.09.00.40000.000.22.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	4,105	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.09.00.40000.000.25.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	15,506	388	-	-	-	-
20.09.00.40000.000.32.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	(428)	-	-	-	-	-
20.09.00.40000.850.32.0532.14823	SYS WIDE.PBIS.FIELD TRPS	94	-	-	-	-	-
20.09.00.40000.850.22.0532.14823	SYS WIDE.PBIS.FIELD TRPS	-	426	-	-	-	-
12 FIXED CHARGES		**218**	**372**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	7	-	-	-	-	-
20.12.00.60400.000.31.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	1	2	-	-	-	-
20.12.00.60400.000.32.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	4	8	-	-	-	-
20.12.00.60400.000.54.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	2	2	-	-	-	-
20.12.00.60400.000.21.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.02.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	4	-	-	-	-
20.12.00.60400.000.16.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.10.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.35.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
20.12.00.60400.000.22.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.07.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.33.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.09.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.26.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.24.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.00.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
20.12.00.60400.000.17.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	99	-	-	-	-	-
20.12.00.60400.000.31.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	14	33	-	-	-	-
20.12.00.60400.000.32.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	60	123	-	-	-	-
20.12.00.60400.000.54.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	31	34	-	-	-	-
20.12.00.60400.000.22.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
20.12.00.60400.000.16.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
20.12.00.60400.000.09.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	20	-	-	-	-
20.12.00.60400.000.00.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	22	-	-	-	-
20.12.00.60400.000.33.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	3	-	-	-	-
20.12.00.60400.000.25.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
20.12.00.60400.000.35.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	27	-	-	-	-
20.12.00.60400.000.02.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	20	-	-	-	-
20.12.00.60400.000.10.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	10	-	-	-	-
20.12.00.60400.000.24.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
20.12.00.60400.000.17.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	10	-	-	-	-
20.12.00.60400.000.26.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	10	-	-	-	-
20.12.00.60400.000.07.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	10	-	-	-	-
20.12.00.60400.000.21.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**-**	**125,606**	**161,916**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,937**	**2,083**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14824	BUS SUPT.BUS SVCS.INDIR COST	-	2,937	2,083	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**2,270**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.02.17.40000.000.00.0502.14824	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	1,113	-	-	-
20.02.15.40000.000.32.0502.14824	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,157	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,047**	**25,517**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.40000.370.33.0062.14824	REG PROG.FAM ENGMT.SAT/BEF/SM	-	67	-	-	-	-
20.03.01.40000.000.32.0062.14824	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	40	-	-	-
20.03.05.40000.130.00.0062.14824	G/T.SUMMER.SAT/BEF/SM	-	-	11,340	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14824	REG PROG.SYS WIDE.SUB TEACH	-	980	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,200	-	-	-
20.03.09.40000.000.32.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,200	-	-	-
20.03.09.40000.000.26.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,200	-	-	-
20.03.09.40000.000.33.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,137	-	-	-
20.03.09.40000.000.22.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,400	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**9,424**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.000.26.0306.14824	REG PROG.ELA-SEC.INST RS-CP	-	-	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.05.40000.000.32.0322.14824	G/T.SYS WIDE.SUP-CP	-	-	805	-	-	-
20.04.01.40000.000.26.0322.14824	REG PROG.SYS WIDE.SUP-CP	-	-	3,879	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**111,792**	**101,726**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.40000.000.32.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	17,655	-	-	-	-
20.05.05.40000.000.33.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	17,365	-	-	-	-

Restricted Expense Budget Summary
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20.05.05.40000.000.34.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	16,280	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.000.26.0267.14824	GUID SERV.IT.SOFT LIC	-	-	4,209	-	-	-
20.05.10.40000.950.00.0267.14824	GUID SERV.IT.SOFT LIC	-	-	41,185	-	-	-
20.05.10.40000.950.32.0267.14824	GUID SERV.IT.SOFT LIC	-	-	4,859	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	3,208	2,171	-	-	-
20.05.09.40000.000.32.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	944	6,988	-	-	-
20.05.09.40000.000.33.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,844	6,300	-	-	-
20.05.09.40000.000.35.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,044	2,188	-	-	-
20.05.09.40000.000.26.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	13,524	-	-	-
20.05.09.40000.000.22.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,549	-	-	-
20.05.09.40000.000.25.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,312	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.32.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	728	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	3,000	-	-	-	-
20.05.01.40000.000.32.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	727	325	-	-	-
20.05.01.40000.370.22.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	318	-	-	-	-
20.05.01.40000.850.22.0561.14824	REG PROG.PBIS.STD ENRICH	-	1,525	468	-	-	-
20.05.01.40000.850.25.0561.14824	REG PROG.PBIS.STD ENRICH	-	27	-	-	-	-
20.05.01.40000.850.32.0561.14824	REG PROG.PBIS.STD ENRICH	-	2,526	-	-	-	-
20.05.01.40000.370.27.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	4,800	-	-	-	-
20.05.01.40000.250.25.0561.14824	REG PROG.SVC LEARN.STD ENRICH	-	714	-	-	-	-
20.05.01.40000.370.24.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	4,800	-	-	-	-
20.05.10.40000.000.22.0561.14824	GUID SERV.SYS WIDE.STD ENRICH	-	5,595	-	-	-	-
20.05.01.40000.370.25.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	4,800	-	-	-	-
20.05.01.40000.370.21.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	4,800	-	-	-	-
20.05.01.40000.370.26.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	4,800	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.52.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	3,205	1,585	-	-	-
20.05.07.40000.000.53.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	697	610	-	-	-
20.05.07.40000.000.54.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	8,226	-	-	-	-
20.05.07.40000.000.55.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	813	748	-	-	-
20.05.07.40000.000.72.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,351	122	-	-	-
20.05.07.40000.000.50.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,583	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**-**	**18,834**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14824	SYS WIDE.IT.SOFT LIC	-	-	18,834	-	-	-
09 STUDENT TRANSPORTATION		**-**	**9,515**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40000.000.22.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	605	-	-	-	-
20.09.00.40000.000.25.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	5,916	-	-	-	-
20.09.00.40000.000.32.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,185	-	-	-	-
20.09.00.40000.250.25.0532.14824	SYS WIDE.SVC LEARN.FIELD TRPS	-	1,809	-	-	-	-
12 FIXED CHARGES		**-**	**315**	**2,062**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.54.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.32.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	5	24	-	-	-
20.12.00.60400.000.26.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
20.12.00.60400.000.00.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	75	-	-	-
20.12.00.60400.000.22.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.54.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	215	-	-	-	-
20.12.00.60400.000.33.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	5	61	-	-	-
20.12.00.60400.000.32.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	75	324	-	-	-
20.12.00.60400.000.00.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,035	-	-	-
20.12.00.60400.000.22.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	183	-	-	-
20.12.00.60400.000.26.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	320	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**-**	**-**	**300,823**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,553**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14825	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,553	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**120,230**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.14825	STF/CUR DV.SYS WIDE.TEACHER	-	-	115,808	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14825	REG PROG.SYS WIDE.SUB TEACH	-	-	805	-	-	-
20.03.01.40000.000.25.0070.14825	REG PROG.SYS WIDE.SUB TEACH	-	-	336	-	-	-
20.03.01.40000.000.26.0070.14825	REG PROG.SYS WIDE.SUB TEACH	-	-	161	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14825	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,120	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**3,852**	**-**	**-**	**-**

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.140.22.0322.14825	REG PROG.PE.SUP-CP	-	-	3,438	-	-	-
20.04.01.40000.000.32.0322.14825	REG PROG.SYS WIDE.SUP-CP	-	-	414	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**99,408**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.10.40000.950.35.0267.14825	GUID SERV.IT.SOFT LIC	-	-	6,288	-	-	-
20.05.10.40000.950.25.0267.14825	GUID SERV.IT.SOFT LIC	-	-	3,767	-	-	-
20.05.10.40000.950.21.0267.14825	GUID SERV.IT.SOFT LIC	-	-	2,513	-	-	-
20.05.10.40000.950.26.0267.14825	GUID SERV.IT.SOFT LIC	-	-	2,839	-	-	-
20.05.10.40000.950.27.0267.14825	GUID SERV.IT.SOFT LIC	-	-	3,456	-	-	-
20.05.10.40000.950.24.0267.14825	GUID SERV.IT.SOFT LIC	-	-	2,763	-	-	-
20.05.10.40000.950.32.0267.14825	GUID SERV.IT.SOFT LIC	-	-	5,386	-	-	-
20.05.10.40000.950.31.0267.14825	GUID SERV.IT.SOFT LIC	-	-	3,683	-	-	-
20.05.10.40000.950.22.0267.14825	GUID SERV.IT.SOFT LIC	-	-	2,116	-	-	-
20.05.10.40000.950.33.0267.14825	GUID SERV.IT.SOFT LIC	-	-	5,788	-	-	-
20.05.10.40000.950.34.0267.14825	GUID SERV.IT.SOFT LIC	-	-	4,335	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,201	-	-	-
20.05.09.40000.000.26.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,863	-	-	-
20.05.09.40000.000.32.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,299	-	-	-
20.05.09.40000.000.34.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	5,250	-	-	-
20.05.09.40000.000.25.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,988	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.22.0532.14825	REG PROG.SYS WIDE.FIELD TRPS	-	-	6,700	-	-	-
20.05.01.40000.850.25.0532.14825	REG PROG.PBIS.FIELD TRPS	-	-	2,919	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14825	REG PROG.SYS WIDE.STD ENRICH	-	-	3,000	-	-	-
20.05.01.40000.000.32.0561.14825	REG PROG.SYS WIDE.STD ENRICH	-	-	466	-	-	-
20.05.01.40000.850.32.0561.14825	REG PROG.PBIS.STD ENRICH	-	-	1,833	-	-	-
20.05.01.40000.250.25.0561.14825	REG PROG.SVC LEARN.STD ENRICH	-	-	750	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	5,252	-	-	-
20.05.07.40000.000.52.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	111	-	-	-
20.05.07.40000.000.53.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,299	-	-	-
20.05.07.40000.000.54.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	7,959	-	-	-
20.05.07.40000.000.55.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,442	-	-	-
20.05.07.40000.000.72.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	142	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**16,343**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40000.000.25.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	8,391	-	-	-
20.09.00.40000.000.32.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,296	-	-	-
20.09.00.40000.850.25.0532.14825	SYS WIDE.PBIS.FIELD TRPS	-	-	2,065	-	-	-
20.09.00.40000.000.33.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	347	-	-	-
20.09.00.40000.250.25.0532.14825	SYS WIDE.SVC LEARN.FIELD TRPS	-	-	3,707	-	-	-
20.09.00.40000.000.26.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	537	-	-	-
11 MAINTENANCE OF PLANT		**-**	**-**	**6,011**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.11.00.40000.000.32.0322.14825	SYS WIDE.SYS WIDE.SUP-CP	-	-	2,635	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.11.00.40000.000.32.0361.14825	SYS WIDE.SYS WIDE.SENS-CP	-	-	3,376	-	-	-
12 FIXED CHARGES		**-**	**-**	**51,426**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.14825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	167	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.14825	SYS WIDE.SYS WIDE.H/C	-	-	22,233	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.14825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	227	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.14825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.14825	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.26.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.00.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	664	-	-	-
20.12.00.60400.000.25.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.32.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.54.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.25.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.00.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,814	-	-	-
20.12.00.60400.000.26.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.32.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	62	-	-	-
20.12.00.60400.000.54.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	312	-	-	-
0580 TEACH PENS SYSTEMS							

Restricted Expense Budget Summary
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20.12.00.60400.000.00.0580.14825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,819	-	-	-
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**-**	**-**	**-**	**313,139**	**-**	**(313,139)**
01 ADMINISTRATION		**-**	**-**	**-**	**7,137**	**-**	**(7,137)**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	7,137	-	(7,137)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**145,995**	**-**	**(145,995)**
0005 TEACHER							
20.03.09.40000.000.00.0005.14826	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	121,995	-	(121,995)
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	24,000	-	(24,000)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**101,541**	**-**	**(101,541)**
0267 SOFTWARE LICENSE							
20.05.10.40000.950.32.0267.14826	GUID SERV.IT.SOFT LIC	-	-	-	14,952	-	(14,952)
20.05.10.40000.950.26.0267.14826	GUID SERV.IT.SOFT LIC	-	-	-	14,952	-	(14,952)
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	40,483	-	(40,483)
0532 FIELD TRIPS							
20.05.01.40000.850.25.0532.14826	REG PROG.PBIS.FIELD TRPS	-	-	-	8,357	-	(8,357)
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	3,790	-	(3,790)
20.05.07.40000.000.54.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	8,304	-	(8,304)
20.05.07.40000.000.72.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	1,600	-	(1,600)
20.05.07.40000.000.53.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	1,523	-	(1,523)
20.05.07.40000.000.52.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	5,390	-	(5,390)
20.05.07.40000.000.55.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,190	-	(2,190)
12 FIXED CHARGES		**-**	**-**	**-**	**58,466**	**-**	**(58,466)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.14826	SYS WIDE.SYS WIDE.H/C	-	-	-	23,858	-	(23,858)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.14826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,007	-	(1,007)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.14826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.14826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	794	-	(794)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	11,169	-	(11,169)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.14826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	21,580	-	(21,580)
14827 TITLE IV STUDENT SUPP/ACADEMIC ACHV		**-**	**-**	**-**	**-**	**313,139**	**313,139**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**7,795**	**7,795**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14827	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	7,795	7,795
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**61,003**	**61,003**
0062 SAT/BEF/SUM							
20.03.01.40000.000.25.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	5,140	5,140
20.03.01.40000.000.22.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	4,240	4,240
20.03.01.40000.000.27.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	1,540	1,540
20.03.01.40000.000.21.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	1,540	1,540
20.03.01.40000.000.24.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	1,540	1,540
20.03.01.40000.000.26.0062.14827	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	1,540	1,540
20.03.05.40000.130.00.0062.14827	G/T.SUMMER.SAT/BEF/SM	-	-	-	-	8,100	8,100
0070 SUB TEACHER							
20.03.01.40000.000.26.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	934	934
20.03.01.40000.000.34.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	933	933
20.03.01.40000.000.32.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,493	1,493
20.03.01.40000.000.33.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	933	933
20.03.01.40000.000.25.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,214	1,214
20.03.01.40000.000.22.0070.14827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	933	933
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14827	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	30,923	30,923
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**-**	**-**	**19,697**	**19,697**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.34.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	2,564	2,564
20.04.01.40000.000.33.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	2,564	2,564
20.04.01.40000.000.32.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	6,876	6,876
20.04.01.40000.000.22.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	2,564	2,564
20.04.01.40000.000.26.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	2,564	2,564
20.04.01.40000.000.25.0322.14827	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	2,565	2,565
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**192,085**	**192,085**
0267 SOFTWARE LICENSE							
20.05.10.40000.950.25.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984
20.05.10.40000.950.32.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984

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20.05.10.40000.950.33.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984
20.05.10.40000.950.26.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984
20.05.10.40000.950.22.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984
20.05.10.40000.950.34.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	4,984	4,984
20.05.10.40000.950.00.0267.14827	GUID SERV.IT.SOFT LIC	-	-	-	-	37,097	37,097
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.25.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
20.05.09.40000.000.34.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
20.05.09.40000.000.32.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
20.05.09.40000.000.33.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
20.05.09.40000.000.00.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	11,114	11,114
20.05.09.40000.000.26.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
20.05.09.40000.000.22.0502.14827	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,108	6,108
0532 FIELD TRIPS							
20.05.01.40000.000.32.0532.14827	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	600	600
20.05.01.40000.850.22.0532.14827	REG PROG.PBIS.FIELD TRPS	-	-	-	-	8,000	8,000
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14827	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	6,000	6,000
20.05.01.40000.370.24.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
20.05.01.40000.850.25.0561.14827	REG PROG.PBIS.STD ENRICH	-	-	-	-	4,047	4,047
20.05.01.40000.850.32.0561.14827	REG PROG.PBIS.STD ENRICH	-	-	-	-	4,047	4,047
20.05.01.40000.850.22.0561.14827	REG PROG.PBIS.STD ENRICH	-	-	-	-	4,047	4,047
20.05.01.40000.370.26.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
20.05.01.40000.370.25.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
20.05.01.40000.370.22.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
20.05.01.40000.000.32.0561.14827	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	500	500
20.05.01.40000.370.21.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
20.05.01.40000.370.27.0561.14827	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	-	4,800	4,800
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.53.0701.14827	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,150	1,150
20.05.07.40000.000.52.0701.14827	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	6,268	6,268
20.05.07.40000.000.54.0701.14827	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	8,818	8,818
20.05.07.40000.000.50.0701.14827	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	4,030	4,030
20.05.07.40000.000.72.0701.14827	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,015	1,015
08 STUDENT HEALTH SERVICES		-	-	-	-	**3,120**	**3,120**
0062 SAT/BEF/SUM							
20.08.00.40000.320.00.0062.14827	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	3,120	3,120
09 STUDENT TRANSPORTATION		-	-	-	-	**24,186**	**24,186**
0532 FIELD TRIPS							
20.09.00.40000.250.25.0532.14827	SYS WIDE.SVC LEARN.FIELD TRPS	-	-	-	-	1,380	1,380
20.09.00.40000.000.34.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,500	1,500
20.09.00.40000.000.22.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,500	1,500
20.09.00.40000.000.25.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	14,874	14,874
20.09.00.40000.000.32.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,932	1,932
20.09.00.40000.000.26.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,500	1,500
20.09.00.40000.000.33.0532.14827	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,500	1,500
12 FIXED CHARGES		-	-	-	-	**5,253**	**5,253**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.34.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.00.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	228	228
20.12.00.60400.000.26.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.22.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	29	29
20.12.00.60400.000.25.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	36	36
20.12.00.60400.000.32.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	16	16
20.12.00.60400.000.33.0555.14827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	232	232
20.12.00.60400.000.00.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,224	3,224
20.12.00.60400.000.34.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	189	189
20.12.00.60400.000.26.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	189	189
20.12.00.60400.000.33.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	189	189
20.12.00.60400.000.25.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	484	484
20.12.00.60400.000.22.0557.14827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	395	395
14921 UNIV OF MD RESTORATIVE PRACTICES		**341,717**	-	-	-	-	-
01 ADMINISTRATION		**1,259**	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.14921	BUS SUPT.BUS SVCS.INDIR COST	1,259	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**2,552**	-	-	-	-	-
0062 SAT/BEF/SUM							
20.02.15.40500.000.00.0062.14921	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	2,552	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**52,459**	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40500.000.00.0084.14921	STF/CUR DV.SYS WIDE.STF/CUR DV	29,257	-	-	-	-	-
0085 SUB STAF/CUR DEV							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.09.40500.000.00.0085.14921	STF/CUR DV.SYS WIDE.SUB STF/CR	23,202	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**264,813**	**-**	**-**	**-**	**-**	**-**
0010 PUPIL PERS WORKER/CASE WORKER							
20.07.00.40500.000.00.0010.14921	SYS WIDE.SYS WIDE.PPW, C/W	42,181	-	-	-	-	-
0012 OTHER PROF STAFF							
20.07.00.40500.000.00.0012.14921	SYS WIDE.SYS WIDE.OTHER PROF	13,762	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14921	SYS WIDE.SYS WIDE.CONTR SVCS	194,485	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.14921	SYS WIDE.SYS WIDE.SUP-CP	7,858	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.07.00.40500.950.00.0361.14921	SYS WIDE.IT.SENS-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.14921	SYS WIDE.SYS WIDE.MEET/CONF	3,492	-	-	-	-	-
0518 MILEAGE							
20.07.00.40500.000.00.0518.14921	SYS WIDE.SYS WIDE.MILEAGE	337	-	-	-	-	-
0536 TELEPHONES							
20.07.00.40500.000.00.0536.14921	SYS WIDE.SYS WIDE.TELEPHONES	80	-	-	-	-	-
12 FIXED CHARGES		**20,634**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.14921	SYS WIDE.SYS WIDE.ADMIN FEE	81	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40500.000.00.0548.14921	SYS WIDE.SYS WIDE.H/C OPTOUT	245	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.14921	SYS WIDE.SYS WIDE.H/C	4,119	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.14921	SYS WIDE.SYS WIDE.TERM LIFE	227	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.14921	SYS WIDE.SYS WIDE.EMP ASSIST	13	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.14921	SYS WIDE.SYS WIDE.WELLNESS	27	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.14921	SYS WIDE.SYS WIDE.INS-W/C	639	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.14921	SYS WIDE.SYS WIDE.SOC SEC	8,439	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.14921	SYS WIDE.SYS WIDE.TEACH PENS	6,844	-	-	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS		**174,303**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**5,778**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.01.21.30100.975.00.0062.14923	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	321	-	-	-	-	-
20.01.22.30100.965.00.0062.14923	BUS SUPT.BUS SVCS.SAT/BEF/SM	1,926	-	-	-	-	-
20.01.23.30100.950.00.0062.14923	CNTRL SUPT.INFO TECH.SAT/BEF/S	2,247	-	-	-	-	-
20.01.23.30100.970.00.0062.14923	CNTRL SUPT.HR/BENE.SAT/BEF/SM	1,284	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**28,569**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.02.15.30100.000.00.0062.14923	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	26,322	-	-	-	-	-
20.02.16.30100.000.00.0062.14923	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	963	-	-	-	-	-
20.02.17.30100.000.00.0062.14923	ED SV-PRG.SYS WIDE.SAT/BEF/SM	1,284	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**34,347**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.14923	REG PROG.SYS WIDE.SAT/BEF/SM	34,347	-	-	-	-	-
06 SPECIAL EDUCATION		**43,335**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.30100.000.00.0062.14923	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	34,347	-	-	-	-	-
20.06.06.30100.000.00.0062.14923	ECE.SYS WIDE.SAT/BEF/SM	8,346	-	-	-	-	-
20.06.17.30100.000.00.0062.14923	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	642	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**8,988**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.30100.000.00.0062.14923	SYS WIDE.SUMMER.SAT/BEF/SM	8,988	-	-	-	-	-
09 STUDENT TRANSPORTATION		**6,420**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	6,420	-	-	-	-	-
10 OPERATION OF PLANT		**36,915**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.10.30.30100.000.00.0062.14923	WH/DISTR.SYS WIDE.SAT/BEF/SM	2,247	-	-	-	-	-
20.10.31.30100.000.00.0062.14923	OTH OPER.SYS WIDE.SAT/BEF/SM	34,668	-	-	-	-	-
11 MAINTENANCE OF PLANT		**9,951**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	9,951	-	-	-	-	-
14924 EDUCATION SUPPRT PROFESSIONAL BONUS		**-**	**268,474**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**9,158**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.01.22.30100.960.00.0062.14924	BUS SUPT.PRT/DIST.SAT/BEF/SM	-	1,446	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.01.21.30100.980.00.0062.14924	GEN SUPT.SUPERINT.SAT/BEF/SM	-	482	-	-	-	-
20.01.23.30100.950.00.0062.14924	CNTRL SUPT.INFO TECH.SAT/BEF/S	-	3,374	-	-	-	-
20.01.22.30100.965.00.0062.14924	BUS SUPT.BUS SVCS.SAT/BEF/SM	-	1,446	-	-	-	-
20.01.23.30100.970.00.0062.14924	CNTRL SUPT.HR/BENE.SAT/BEF/SM	-	2,410	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**44,344**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.02.15.30100.000.02.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.15.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.16.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.15.30100.000.33.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.02.15.30100.000.12.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.21.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.02.17.30100.000.00.0062.14924	ED SV-PRG.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.02.15.30100.000.09.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.11.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.35.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.02.15.30100.000.08.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.24.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.15.30100.000.14.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.15.30100.000.05.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.26.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.15.30100.000.31.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.15.30100.000.03.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.02.15.30100.000.06.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.17.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.04.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.32.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.02.15.30100.000.13.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.34.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.01.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.10.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.07.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.02.15.30100.000.27.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.02.16.30100.000.37.0062.14924	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.22.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.02.15.30100.000.25.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**32,776**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.06.30100.000.02.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.03.06.30100.000.05.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.10.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.06.30100.000.13.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.17.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.12.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.07.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.06.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.10.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.34.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.02.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.14.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.24.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.12.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.03.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.13.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.15.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.09.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.00.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.21.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.06.30100.000.08.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.03.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.03.06.30100.000.06.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.01.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.05.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.11.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.26.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.33.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.01.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.09.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.31.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.07.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.15.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.03.01.30100.000.04.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.16.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.08.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.01.30100.000.27.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.35.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.14.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.06.30100.000.16.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.03.01.30100.000.17.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.01.30100.000.32.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.03.01.30100.000.22.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.03.01.30100.000.25.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.06.30100.000.04.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.03.06.30100.000.11.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
06 SPECIAL EDUCATION		**-**	**79,530**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.30100.000.21.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.06.30100.000.04.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.16.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.06.04.30100.000.10.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.13.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.04.30100.000.33.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.06.04.30100.000.37.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.06.04.30100.000.01.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.09.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.06.30100.000.01.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.06.30100.000.15.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.27.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.31.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.26.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.06.04.30100.000.35.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,892	-	-	-	-
20.06.04.30100.000.03.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.04.30100.000.08.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.11.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.06.04.30100.000.17.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.06.06.30100.000.08.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.06.30100.000.10.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.06.04.30100.000.00.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.06.06.30100.000.05.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.07.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.06.04.30100.000.14.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.06.04.30100.000.15.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.06.06.30100.000.07.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.04.30100.000.05.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.32.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.06.04.30100.000.06.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,892	-	-	-	-
20.06.06.30100.000.06.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.06.30100.000.03.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.06.30100.000.16.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.06.06.30100.000.17.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.06.30100.000.02.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.04.30100.000.02.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.06.04.30100.000.24.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.06.17.30100.000.00.0062.14924	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.04.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.06.04.30100.000.34.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.06.04.30100.000.22.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.06.04.30100.000.25.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.06.06.30100.000.11.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.06.06.30100.000.14.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**964**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.07.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**14,460**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.30100.000.16.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.01.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.34.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.17.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.37.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.08.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.24.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.27.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.10.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.12.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.26.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.03.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.11.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.08.00.30100.000.15.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.21.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.08.00.30100.000.07.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.13.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.14.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.31.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.25.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.04.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.02.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.22.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.32.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.06.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.33.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.08.00.30100.000.35.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**9,640**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	9,640	-	-	-	-
10 OPERATION OF PLANT		**-**	**55,912**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.10.31.30100.000.35.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	2,892	-	-	-	-
20.10.31.30100.000.99.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.06.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.08.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.16.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.02.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.07.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.09.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.27.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.10.31.30100.000.31.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	2,892	-	-	-	-
20.10.31.30100.000.24.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.05.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.25.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.32.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.10.31.30100.000.00.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.10.31.30100.000.12.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.34.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.10.31.30100.000.37.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	2,410	-	-	-	-
20.10.31.30100.000.10.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.14.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.22.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.26.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,928	-	-	-	-
20.10.31.30100.000.11.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.98.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.30.30100.000.00.0062.14924	WH/DISTR.SYS WIDE.SAT/BEF/SM	-	3,856	-	-	-	-
20.10.31.30100.000.03.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.17.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.01.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.15.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.33.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	3,374	-	-	-	-
20.10.31.30100.000.42.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.10.31.30100.000.04.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
20.10.31.30100.000.13.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	1,446	-	-	-	-
11 MAINTENANCE OF PLANT		**-**	**18,316**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	18,316	-	-	-	-
14 COMMUNITY SERVICES		**-**	**3,374**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.14.00.30100.000.17.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.14.00.30100.000.06.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.14.00.30100.000.10.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.14.00.30100.000.11.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
20.14.00.30100.000.05.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	964	-	-	-	-
20.14.00.30100.000.02.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	482	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS		**101,672**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**3,401**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.01.21.30100.975.00.0062.15023	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	179	-	-	-	-	-
20.01.22.30100.965.00.0062.15023	BUS SUPT.BUS SVCS.SAT/BEF/SM	1,074	-	-	-	-	-
20.01.23.30100.950.00.0062.15023	CNTRL SUPT.INFO TECH.SAT/BEF/S	1,253	-	-	-	-	-
20.01.23.30100.970.00.0062.15023	CNTRL SUPT.HR/BENE.SAT/BEF/SM	895	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**16,647**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.02.15.30100.000.00.0062.15023	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	15,215	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.02.16.30100.000.00.0062.15023	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	537	-	-	-	-	-
20.02.17.30100.000.00.0062.15023	ED SV-PRG.SYS WIDE.SAT/BEF/SM	895	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**20,406**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.15023	REG PROG.SYS WIDE.SAT/BEF/SM	20,406	-	-	-	-	-
06 SPECIAL EDUCATION		**25,060**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.30100.000.00.0062.15023	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	20,048	-	-	-	-	-
20.06.06.30100.000.00.0062.15023	ECE.SYS WIDE.SAT/BEF/SM	4,654	-	-	-	-	-
20.06.17.30100.000.00.0062.15023	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	358	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**5,191**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.30100.000.00.0062.15023	SYS WIDE.SUMMER.SAT/BEF/SM	5,191	-	-	-	-	-
09 STUDENT TRANSPORTATION		**3,759**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	3,759	-	-	-	-	-
10 OPERATION OF PLANT		**21,122**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.10.30.30100.000.00.0062.15023	WH/DISTR.SYS WIDE.SAT/BEF/SM	1,432	-	-	-	-	-
20.10.31.30100.000.00.0062.15023	OTH OPER.SYS WIDE.SAT/BEF/SM	19,690	-	-	-	-	-
11 MAINTENANCE OF PLANT		**6,086**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	6,086	-	-	-	-	-
15122 CAREFIRST WELLNESS GRANT		**1,608**	**-**	**-**	**-**	**-**	**-**
12 FIXED CHARGES		**1,608**	**-**	**-**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15122	SYS WIDE.SYS WIDE.WELLNESS	1,608	-	-	-	-	-
15123 CAREFIRST WELLNESS GRANT		**28,192**	**4,807**	**-**	**-**	**-**	**-**
12 FIXED CHARGES		**28,192**	**4,807**	**-**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15123	SYS WIDE.SYS WIDE.WELLNESS	28,192	4,807	-	-	-	-
15124 CAREFIRST WELLNESS GRANT		**-**	**31,133**	**1,868**	**-**	**-**	**-**
12 FIXED CHARGES		**-**	**31,133**	**1,868**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15124	SYS WIDE.SYS WIDE.WELLNESS	-	31,133	1,868	-	-	-
15125 CAREFIRST WELLNESS GRANT		**-**	**-**	**33,000**	**-**	**-**	**-**
12 FIXED CHARGES		**-**	**-**	**33,000**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15125	SYS WIDE.SYS WIDE.WELLNESS	-	-	33,000	-	-	-
15220 MCCE COMPUTER SCIENCE		**-**	**5,925**	**9,390**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**5,193**	**6,250**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	993	-	-	-	-
20.03.09.30200.950.35.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	933	1,167	-	-	-
20.03.09.30200.950.33.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	933	1,167	-	-	-
20.03.09.30200.950.25.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	1,167	1,816	-	-	-
20.03.09.30200.950.02.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	1,167	933	-	-	-
20.03.09.30200.950.26.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	1,167	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**307**	**2,627**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.30200.950.33.0502.15220	STF/CUR DV.IT.MEET/CONF	-	238	624	-	-	-
20.05.09.30200.950.35.0502.15220	STF/CUR DV.IT.MEET/CONF	-	69	468	-	-	-
20.05.09.30200.950.25.0502.15220	STF/CUR DV.IT.MEET/CONF	-	-	810	-	-	-
20.05.09.30200.950.02.0502.15220	STF/CUR DV.IT.MEET/CONF	-	-	725	-	-	-
12 FIXED CHARGES		**-**	**425**	**513**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	7	5	-	-	-
20.12.00.60400.000.00.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
20.12.00.60400.000.25.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	7	10	-	-	-
20.12.00.60400.000.35.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	5	7	-	-	-
20.12.00.60400.000.33.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	5	7	-	-	-
20.12.00.60400.000.26.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	71	89	-	-	-
20.12.00.60400.000.02.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	89	71	-	-	-
20.12.00.60400.000.33.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	71	89	-	-	-
20.12.00.60400.000.00.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	76	-	-	-	-
20.12.00.60400.000.25.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	89	139	-	-	-
20.12.00.60400.000.26.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	89	-	-	-
15421 TITLE II - TEACHER QUALITY		**19,140**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**564**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15421	BUS SUPT.BUS SVCS.INDIR COST	564	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**17,216**	**-**	**-**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15421	STF/CUR DV.SYS WIDE.STF/CUR DV	17,216	-	-	-	-	-
12 FIXED CHARGES		**1,360**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15421	SYS WIDE.SYS WIDE.INS-W/C	93	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15421	SYS WIDE.SYS WIDE.SOC SEC	1,267	-	-	-	-	-
15422 TITLE II - TEACHER QUALITY		**36,364**	**41,642**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**405**	**1,099**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15422	BUS SUPT.BUS SVCS.INDIR COST	405	1,099	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**3,060**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15422	PRN OF-B&S.SYS WIDE.CONTR SVCS	3,060	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**15,897**	**37,529**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40000.000.15.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,949	-	-	-	-
20.03.09.40000.000.10.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,898	-	-	-	-
20.03.09.40000.000.09.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.14.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.16.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,299	-	-	-	-
20.03.09.40000.000.21.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,949	-	-	-	-
20.03.09.40000.000.25.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,949	-	-	-	-
20.03.09.40000.000.27.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.24.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	2,588	-	-	-	-
20.03.09.40000.000.33.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.02.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	2,599	-	-	-	-
20.03.09.40000.000.08.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.31.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.13.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,228	-	-	-	-
20.03.09.40000.000.17.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	4,548	-	-	-	-
20.03.09.40000.000.34.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.26.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.01.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,299	-	-	-	-
20.03.09.40000.000.04.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,299	-	-	-	-
20.03.09.40000.000.11.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,299	-	-	-	-
20.03.09.40000.000.32.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	4,476	-	-	-	-
20.03.09.40000.000.22.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	650	-	-	-	-
20.03.09.40000.000.37.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,299	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15422	STF/CUR DV.SYS WIDE.SUB STF/CR	15,897	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**15,698**	**-**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	453	-	-	-	-	-
20.05.07.40000.000.52.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	6,305	-	-	-	-	-
20.05.07.40000.000.53.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	1,812	-	-	-	-	-
20.05.07.40000.000.54.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	3,945	-	-	-	-	-
20.05.07.40000.000.55.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	3,183	-	-	-	-	-
12 FIXED CHARGES		**1,304**	**3,014**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	88	-	-	-	-	-
20.12.00.60400.000.33.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.01.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.10.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	21	-	-	-	-
20.12.00.60400.000.02.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	14	-	-	-	-
20.12.00.60400.000.21.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
20.12.00.60400.000.25.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
20.12.00.60400.000.31.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.14.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.17.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	24	-	-	-	-
20.12.00.60400.000.26.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.32.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	24	-	-	-	-
20.12.00.60400.000.09.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.34.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.37.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.11.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.04.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.15.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
20.12.00.60400.000.13.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.27.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.16.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.22.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.24.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
20.12.00.60400.000.08.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	1,216	-	-	-	-	-
20.12.00.60400.000.04.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	99	-	-	-	-
20.12.00.60400.000.16.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	99	-	-	-	-
20.12.00.60400.000.09.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.01.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	99	-	-	-	-
20.12.00.60400.000.15.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	149	-	-	-	-
20.12.00.60400.000.21.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	149	-	-	-	-
20.12.00.60400.000.27.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.34.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.26.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.13.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	94	-	-	-	-
20.12.00.60400.000.32.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	342	-	-	-	-
20.12.00.60400.000.11.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	99	-	-	-	-
20.12.00.60400.000.25.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	149	-	-	-	-
20.12.00.60400.000.08.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.10.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	298	-	-	-	-
20.12.00.60400.000.02.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	199	-	-	-	-
20.12.00.60400.000.14.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.24.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	149	-	-	-	-
20.12.00.60400.000.22.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.37.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	99	-	-	-	-
20.12.00.60400.000.31.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
20.12.00.60400.000.17.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	348	-	-	-	-
20.12.00.60400.000.33.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	50	-	-	-	-
15423 TITLE II - TEACHER QUALITY		**350,437**	**42,471**	**14,722**	**-**	**-**	**-**
01 ADMINISTRATION		**6,665**	**581**	**198**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15423	BUS SUPT.BUS SVCS.INDIR COST	6,665	581	198	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**18,680**	**2,964**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.02.15.40000.000.03.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.24.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.11.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.34.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.07.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.17.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.06.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.31.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.32.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.35.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.33.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.08.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.12.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.13.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.15.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.05.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.02.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.00.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	1,838	2,964	-	-	-
20.02.15.40000.000.01.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.14.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.04.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.10.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.16.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.21.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.27.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.22.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.09.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.25.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
20.02.15.40000.000.26.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	464	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.15423	PRN OF-B&S.SYS WIDE.SUP-CP	-	2,294	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.40000.000.00.0502.15423	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,556	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**247,533**	**2,531**	**10,395**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.15423	STF/CUR DV.SYS WIDE.TEACHER	246,169	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.15423	STF/CUR DV.SYS WIDE.SAT/BEF/SM	979	2,531	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.12.0070.15423	REG PROG.SYS WIDE.SUB TEACH	217	-	-	-	-	-
20.03.01.40000.000.13.0070.15423	REG PROG.SYS WIDE.SUB TEACH	168	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15423	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	10,395	-	-	-

Restricted Expense Budget Summary
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04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**314**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.00.0322.15423	STF/CUR DV.SYS WIDE.SUP-CP	-	-	314	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,537**	**20,472**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	5,547	-	-	-	-	-
20.05.07.40000.000.52.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	342	8,273	-	-	-	-
20.05.07.40000.000.54.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	3,473	6,091	-	-	-	-
20.05.07.40000.000.55.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	132	2,110	-	-	-	-
20.05.07.40000.000.72.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	1,043	2,831	-	-	-	-
20.05.07.40000.000.53.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,167	-	-	-	-
12 FIXED CHARGES		**85,702**	**207**	**851**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.15423	SYS WIDE.SYS WIDE.ADMIN FEE	274	-	-	-	-	-
20.12.00.60400.000.00.0513.15423	SYS WIDE.SYS WIDE.ADMIN FEE	98	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.15423	SYS WIDE.SYS WIDE.H/C OPTOUT	545	-	-	-	-	-
20.12.00.60400.000.00.0548.15423	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.15423	SYS WIDE.SYS WIDE.H/C	24,419	-	-	-	-	-
20.12.00.60400.000.00.0550.15423	SYS WIDE.SYS WIDE.H/C	7,182	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.15423	SYS WIDE.SYS WIDE.TERM LIFE	645	-	-	-	-	-
20.12.00.60400.000.00.0551.15423	SYS WIDE.SYS WIDE.TERM LIFE	354	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.15423	SYS WIDE.SYS WIDE.EAP	35	-	-	-	-	-
20.12.00.60400.000.00.0552.15423	SYS WIDE.SYS WIDE.EMP ASSIST	18	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.15423	SYS WIDE.SYS WIDE.WELLNESS	75	-	-	-	-	-
20.12.00.60400.000.00.0554.15423	SYS WIDE.SYS WIDE.WELLNESS	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15423	SYS WIDE.SYS WIDE.INS-W/C	912	-	-	-	-	-
20.12.00.60400.000.00.0555.15423	SYS WIDE.SYS WIDE.INS-W/C	473	13	58	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15423	SYS WIDE.SYS WIDE.SOC SEC	12,054	-	-	-	-	-
20.12.00.60400.000.00.0557.15423	SYS WIDE.SYS WIDE.SOC SEC	6,346	194	793	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15423	SYS WIDE.SYS WIDE.TEACH PENS	23,676	-	-	-	-	-
20.12.00.60400.000.00.0580.15423	SYS WIDE.SYS WIDE.TEACH PENS	8,217	-	-	-	-	-
15424 TITLE II - TEACHER QUALITY		**-**	**502,951**	**69,770**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**12,610**	**725**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15424	BUS SUPT.BUS SVCS.INDIR COST	-	12,610	725	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**926**	**3,977**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15424	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	3,977	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.15424	PRN OF-B&S.SYS WIDE.SUP-CP	-	926	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**295,025**	**5,708**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.15424	STF/CUR DV.SYS WIDE.TEACHER	-	284,316	-	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.15424	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	5,113	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.280.00.0084.15424	STF/CUR DV.MULTILNGL.STF/CR DV	-	10,709	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	595	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**79,284**	**58,893**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.09.40000.950.05.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.32.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.13.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.22.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.24.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.27.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.12.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.21.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.34.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.10.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.02.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.25.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.01.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.09.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.17.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-

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20.05.09.40000.950.07.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.08.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.16.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.04.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.06.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.15.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.26.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.14.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.33.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.35.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	-	-	-	-
20.05.09.40000.950.03.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,314	-	-	-
20.05.09.40000.950.11.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	1,634	-	-	-
20.05.09.40000.950.31.0267.15424	STF/CUR DV.IT.SOFT LIC	-	1,686	974	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15424	STF/CUR DV.SYS WIDE.MEET/CONF	-	7,075	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	5,534	129	-	-	-
20.05.07.40000.000.52.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	595	8,053	-	-	-
20.05.07.40000.000.53.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,565	322	-	-	-
20.05.07.40000.000.54.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	12,918	5,166	-	-	-
20.05.07.40000.000.55.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	821	1,863	-	-	-
20.05.07.40000.000.72.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,568	222	-	-	-
12 FIXED CHARGES		**-**	**115,106**	**467**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15424	SYS WIDE.SYS WIDE.ADMIN FEE	-	527	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,125	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15424	SYS WIDE.SYS WIDE.H/C	-	51,474	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15424	SYS WIDE.SYS WIDE.TERM LIFE	-	396	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15424	SYS WIDE.SYS WIDE.EMP ASSIST	-	60	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15424	SYS WIDE.SYS WIDE.WELLNESS	-	141	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.15424	SYS WIDE.SYS WIDE.INS-W/C	-	1,574	32	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15424	SYS WIDE.SYS WIDE.SOC SEC	-	21,933	435	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15424	SYS WIDE.SYS WIDE.TEACH PENS	-	37,876	-	-	-	-
15425 TITLE II - TEACHER QUALITY		**-**	**-**	**381,904**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**4,723**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15425	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,723	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**213,451**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.15425	STF/CUR DV.SYS WIDE.TEACHER	-	-	193,282	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15425	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,200	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15425	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	18,969	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**88,084**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40000.025.34.0208.15425	STF/CUR DV.ELA-SEC.CONTR SVCS	-	-	250	-	-	-
20.05.09.40000.025.32.0208.15425	STF/CUR DV.ELA-SEC.CONTR SVCS	-	-	250	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40000.950.01.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.02.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.03.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	2,095	-	-	-
20.05.09.40000.950.04.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.05.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.06.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.07.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.08.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.09.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.10.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.11.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.12.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.13.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.14.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.15.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.16.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.17.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-

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20.05.09.40000.950.21.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.22.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.24.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.25.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.26.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.27.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.31.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	2,434	-	-	-
20.05.09.40000.950.32.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.33.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.34.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	1,775	-	-	-
20.05.09.40000.950.35.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	3,415	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15425	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	10,260	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	5,252	-	-	-
20.05.07.40000.000.52.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,135	-	-	-
20.05.07.40000.000.53.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,053	-	-	-
20.05.07.40000.000.54.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	11,326	-	-	-
20.05.07.40000.000.72.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,239	-	-	-
12 FIXED CHARGES		**-**	**-**	**75,646**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15425	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15425	SYS WIDE.SYS WIDE.H/C	-	-	29,639	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	395	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15425	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.15425	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,210	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15425	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,926	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	26,576	-	-	-
15426 TITLE II - TEACHER QUALITY		**-**	**-**	**-**	**470,580**	**-**	**(470,580)**
01 ADMINISTRATION		**-**	**-**	**-**	**5,847**	**-**	**(5,847)**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15426	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	5,847	-	(5,847)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**294,798**	**-**	**(294,798)**
0005 TEACHER							
20.03.09.40000.000.00.0005.15426	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	200,502	-	(200,502)
0062 SAT/BEF/SUM							
20.03.09.40000.000.07.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.11.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.08.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.09.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.13.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.14.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.03.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.10.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.00.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	4,310	-	(4,310)
20.03.09.40000.000.02.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.05.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.12.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.17.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.01.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.04.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.06.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.15.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
20.03.09.40000.000.16.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	2,400	-	(2,400)
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15426	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	10,666	-	(10,666)
20.03.09.40000.320.00.0084.15426	STF/CUR DV.SUMMER.STF/CUR DV	-	-	-	8,000	-	(8,000)
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15426	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	30,520	-	(30,520)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**97,267**	**-**	**(97,267)**
0267 SOFTWARE LICENSE							
20.05.09.40000.950.00.0267.15426	STF/CUR DV.IT.SOFT LIC	-	-	-	49,699	-	(49,699)
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15426	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	12,792	-	(12,792)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.52.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	8,222	-	(8,222)
20.05.07.40000.000.72.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,440	-	(2,440)
20.05.07.40000.000.55.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	3,341	-	(3,341)
20.05.07.40000.000.53.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,325	-	(2,325)
20.05.07.40000.000.54.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	12,667	-	(12,667)
20.05.07.40000.000.50.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	5,781	-	(5,781)
12 FIXED CHARGES		**-**	**-**	**-**	**72,668**	**-**	**(72,668)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15426	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15426	SYS WIDE.SYS WIDE.H/C	-	-	-	31,812	-	(31,812)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,661	-	(1,661)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.07.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.06.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.00.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,087	-	(1,087)
20.12.00.60400.000.15.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.12.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.14.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.10.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.05.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.04.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.08.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.09.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.16.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.01.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.03.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.17.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.02.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.11.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
20.12.00.60400.000.13.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.01.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.07.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.03.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.12.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.15.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.05.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.10.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.11.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.14.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.17.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.08.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.04.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.16.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.09.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.02.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
20.12.00.60400.000.00.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	15,338	-	(15,338)
20.12.00.60400.000.06.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	184	-	(184)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,803	-	(17,803)
15427 TITLE II - TEACHER QUALITY		**-**	**-**	**-**	**-**	**493,014**	**493,014**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**11,295**	**11,295**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15427	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	11,295	11,295
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**297,894**	**297,894**
0005 TEACHER							
20.03.09.40000.000.00.0005.15427	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	207,474	207,474
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.15427	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	5,300	5,300
0084 STAF/CUR DEV							
20.03.09.40000.000.01.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.14.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.05.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.24.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.31.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.02.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.09.40000.000.21.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.25.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.32.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.12.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.06.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.10.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.07.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.15.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.17.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.09.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.16.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.33.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.27.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.13.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.35.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.08.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.11.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.26.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.320.00.0084.15427	STF/CUR DV.SUMMER.STF/CUR DV	-	-	-	-	8,000	8,000
20.03.09.40000.000.03.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.04.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,415	1,415
20.03.09.40000.000.22.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
20.03.09.40000.000.34.0084.15427	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,414	1,414
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.05.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.34.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.06.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.08.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.27.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.09.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.11.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.31.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.33.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.35.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.21.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.04.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.10.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.15.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.02.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.25.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.14.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.16.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.24.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.07.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.03.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.17.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.32.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.01.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.12.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.26.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.13.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
20.03.09.40000.000.22.0085.15427	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,340	1,340
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**84,881**	**84,881**
0267 SOFTWARE LICENSE							
20.05.09.40000.950.00.0267.15427	STF/CUR DV.IT.SOFT LIC	-	-	-	-	49,699	49,699
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15427	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	1,677	1,677
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15427	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	6,342	6,342
20.05.07.40000.000.53.0701.15427	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,754	1,754
20.05.07.40000.000.54.0701.15427	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	13,966	13,966
20.05.07.40000.000.72.0701.15427	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,537	1,537
20.05.07.40000.000.52.0701.15427	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	9,906	9,906
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**98,944**	**98,944**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15427	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15427	SYS WIDE.SYS WIDE.H/C	-	-	-	-	34,994	34,994
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15427	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,716	1,716
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15427	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15427	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.07.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.00.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,124	1,124
20.12.00.60400.000.22.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.09.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.15.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.08.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.10.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.03.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.11.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.21.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.24.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.31.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.05.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.12.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.02.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.17.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.13.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.14.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.26.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.33.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.34.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.32.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.16.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.35.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.25.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.04.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.06.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
20.12.00.60400.000.27.0555.15427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,872	15,872
20.12.00.60400.000.09.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.13.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.02.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	208	208
20.12.00.60400.000.25.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.05.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	210	210
20.12.00.60400.000.11.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.15.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.24.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.32.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.08.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.03.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	209	209
20.12.00.60400.000.16.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.17.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.21.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.12.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.06.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.01.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	208	208
20.12.00.60400.000.34.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.22.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.31.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.27.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.33.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.35.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.10.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.14.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.04.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	209	209
20.12.00.60400.000.07.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
20.12.00.60400.000.26.0557.15427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	211	211
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15427	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	37,304	37,304
15525 TITLE II SUPPLEMENTAL		**-**	**-**	**1,950**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**26**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15525	BUS SUPT.BUS SVCS.INDIR COST	-	-	26	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**1,924**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15525	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,924	-	-	-
15622 AETNA WELLNESS ALLOWANCE		**14,546**	**-**	**-**	**-**	**-**	**-**
12 FIXED CHARGES		**14,546**	**-**	**-**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15622	SYS WIDE.SYS WIDE.WELLNESS	14,546	-	-	-	-	-
15623 AETNA WELLNESS ALLOWANCE		**26,325**	**-**	**-**	**-**	**-**	**-**

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES		**26,325**	**-**	**-**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15623	SYS WIDE.SYS WIDE.WELLNESS	26,325	-	-	-	-	-
15624 AETNA WELLNESS ALLOWANCE		**-**	**34,000**	**-**	**-**	**-**	**-**
12 FIXED CHARGES		**-**	**34,000**	**-**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15624	SYS WIDE.SYS WIDE.WELLNESS	-	34,000	-	-	-	-
15625 AETNA WELLNESS ALLOWANCE		**-**	**-**	**34,000**	**-**	**-**	**-**
12 FIXED CHARGES		**-**	**-**	**34,000**	**-**	**-**	**-**
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15625	SYS WIDE.SYS WIDE.WELLNESS	-	-	34,000	-	-	-
15723 MABE RISK MANAGEMENT GRANT		**16,500**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**16,500**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.30100.000.00.0322.15723	PUBLIC SCH.SYS WIDE.SUP-CP	2,425	-	-	-	-	-
20.06.09.30100.000.00.0322.15723	STF/CUR DV.SYS WIDE.SUP-CP	14,075	-	-	-	-	-
15724 MABE RISK MANAGEMENT GRANT		**-**	**16,500**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**16,500**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.09.30100.000.00.0208.15724	STF/CUR DV.SYS WIDE.CONTR SVCS	-	5,547	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.30100.000.00.0322.15724	STF/CUR DV.SYS WIDE.SUP-CP	-	6,361	-	-	-	-
20.06.04.30100.000.00.0322.15724	PUBLIC SCH.SYS WIDE.SUP-CP	-	4,592	-	-	-	-
15725 MABE RISK MANAGEMENT GRANT		**-**	**860**	**15,640**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**860**	**15,640**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.30100.000.00.0322.15725	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	12,749	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.30100.000.00.0502.15725	STF/CUR DV.SYS WIDE.MEET/CONF	-	860	2,891	-	-	-
15823 CCAC ARTS IN EDUCATION		**5,000**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**5,000**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15823	G/T.MUSIC.CONTR SVCS	5,000	-	-	-	-	-
15824 CCAC ARTS IN EDUCATION		**-**	**10,600**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**300**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.070.32.0322.15824	REG PROG.ART.SUP-CP	-	300	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**10,300**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15824	G/T.MUSIC.CONTR SVCS	-	10,300	-	-	-	-
15825 CCAC ARTS IN EDUCATION		**-**	**-**	**11,659**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**1,659**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70090.070.09.0322.15825	REG PROG.ART.SUP-CP	-	-	500	-	-	-
20.04.01.90320.070.32.0322.15825	REG PROG.ART.SUP-CP	-	-	500	-	-	-
20.04.01.90350.070.35.0322.15825	REG PROG.ART.SUP-CP	-	-	300	-	-	-
20.04.01.70060.070.06.0322.15825	REG PROG.ART.SUP-CP	-	-	359	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**9,700**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15825	G/T.MUSIC.CONTR SVCS	-	-	9,700	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**300**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90350.070.35.0532.15825	SYS WIDE.ART.FIELD TRPS	-	-	300	-	-	-
16023 MABE POOL GRANT		**16,500**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**16,500**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.23.30200.950.00.0208.16023	CNTRL SUPT.IT.CONTR SVCS	16,500	-	-	-	-	-
16024 MABE POOL GRANT		**-**	**16,498**	**-**	**-**	**-**	**-**
11 MAINTENANCE OF PLANT		**-**	**16,498**	**-**	**-**	**-**	**-**
0402 GROUNDS UPKEEEP							
20.11.00.60350.000.00.0402.16024	SYS WIDE.SYS WIDE.GRNDS UPKP	-	6,338	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.11.00.60350.000.98.0601.16024	SYS WIDE.SYS WIDE.EQUIP-CP	-	10,160	-	-	-	-
16025 MABE POOL GRANT		**-**	**-**	**16,499**	**-**	**-**	**-**
11 MAINTENANCE OF PLANT		**-**	**-**	**16,499**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.11.00.60300.000.00.0322.16025	SYS WIDE.SYS WIDE.SUP-CP	-	-	7,190	-	-	-
0387 ELECTRICAL							
20.11.00.60310.000.11.0387.16025	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	5,783	-	-	-
20.11.00.60310.000.22.0387.16025	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,320	-	-	-
20.11.00.60310.000.31.0387.16025	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,206	-	-	-
16123 APGFCU TOY GALA		**5,000**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**5,000**	**-**	**-**	**-**	**-**	**-**
0508 AWARDS							

Restricted Expense Budget Summary
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20.01.23.30000.000.00.0508.16123	CNTRL SUPT.SYS WIDE.AWARDS	5,000	-	-	-	-	-
16124 APGFCU TOY/SSOY GALA		**-**	**8,000**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**8,000**	**-**	**-**	**-**	**-**
0508 AWARDS							
20.01.23.30000.000.00.0508.16124	CNTRL SUPT.SYS WIDE.AWARDS	-	8,000	-	-	-	-
16125 TOY/SSOY GALA		**-**	**-**	**6,750**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**6,750**	**-**	**-**	**-**
0508 AWARDS							
20.01.23.30000.000.00.0508.16125	CNTRL SUPT.SYS WIDE.AWARDS	-	-	6,750	-	-	-
16325 CECIL COUNTY OED - CTE GRANT		**-**	**-**	**1,918**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**418**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.02.18.40100.000.00.0561.16325	ED SRV-CTE.SYS WIDE.STD ENRICH	-	-	418	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**1,500**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.03.40100.000.00.0208.16325	CTE PROG.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
16422 YORK BUILDERS DONATION		**5,000**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**5,000**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.400.37.0322.16422	CTE PROG.NAT RES.SUP-CP	310	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.950.37.0361.16422	CTE PROG.IT.SENS-CP	4,690	-	-	-	-	-
16423 YORK BUILDERS DONATION		**4,995**	**15,910**	**25,042**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**4,995**	**2,454**	**19,937**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.500.37.0322.16423	CTE PROG.WELD/METLS.SUP-CP	970	54	3,100	-	-	-
20.04.01.70010.000.01.0322.16423	REG PROG.SYS WIDE.SUP-CP	-	-	1,000	-	-	-
20.04.03.40100.420.37.0322.16423	CTE PROG.ELEC TRDS.SUP-CP	-	-	9,763	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.500.37.0361.16423	CTE PROG.WELD/METLS.SENS-CP	4,025	2,400	995	-	-	-
20.04.03.40100.420.37.0361.16423	CTE PROG.ELEC TRDS.SENS-CP	-	-	5,079	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**9,896**	**5,105**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.500.37.0601.16423	CTE PROG.WELD/METLS.EQUIP-CP	-	9,896	-	-	-	-
20.05.03.40100.420.37.0601.16423	CTE PROG.ELEC TRDS.EQUIP-CP	-	-	5,105	-	-	-
10 OPERATION OF PLANT		**-**	**3,560**	**-**	**-**	**-**	**-**
0238 REPAIR-EQUIPMENT							
20.10.31.40100.500.37.0238.16423	OTH OPER.WELD/METLS.RPR-EQUIP	-	3,560	-	-	-	-
16424 YORK BUILDERS DONATION		**-**	**14,231**	**11,624**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**56**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.70060.000.06.0085.16424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	56	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**14,171**	**10,822**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.440.37.0322.16424	CTE PROG.IND MAINT.SUP-CP	-	14,171	10,822	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**802**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.16424	REG PROG.PBIS.STD ENRICH	-	-	802	-	-	-
12 FIXED CHARGES		**-**	**4**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.16424	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.16424	SYS WIDE.SYS WIDE.SOC SEC	-	4	-	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN		**1,000**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,000**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70170.000.17.0322.16522	REG PROG.SYS WIDE.SUP-CP	1,000	-	-	-	-	-
16525 BANK OF AMERICA GIVING CAMPAIGN		**-**	**-**	**500**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**500**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70170.850.17.0561.16525	REG PROG.PBIS.STD ENRICH	-	-	500	-	-	-
16622 ARDC EAGLE SCOUT PROJECT		**1,753**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,753**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90340.100.34.0322.16622	REG PROG.STEM.SUP-CP	1,753	-	-	-	-	-
16623 EAGLE SCOUT PROJECT		**-**	**209**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**209**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.16623	REG PROG.SYS WIDE.SUP-CP	-	209	-	-	-	-
16723 SPECIAL OLYMPICS MARYLAND		**18,747**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**17,082**	**-**	**-**	**-**	**-**	**-**
0061 EXTRA DUTY							
20.03.01.42400.290.00.0061.16723	REG PROG.ATHLETICS.EXTRA DUTY	17,082	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,665**	**-**	**-**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.00.0322.16723	REG PROG.ATHLETICS.SUP-CP	1,665	-	-	-	-	-
16725 SPECIAL OLYMPICS MARYLAND		**-**	**-**	**25,552**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**25,552**	**-**	**-**	**-**
0061 EXTRA DUTY							
20.03.01.42400.290.34.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	1,694	-	-	-
20.03.01.42400.290.22.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.24.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.26.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.21.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.32.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	1,694	-	-	-
20.03.01.42400.290.25.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.31.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	1,694	-	-	-
20.03.01.42400.290.35.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	1,694	-	-	-
20.03.01.42400.290.27.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	2,847	-	-	-
20.03.01.42400.290.33.0061.16725	REG PROG.ATHLETICS.EXTRA DUTY	-	-	1,694	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT		**1,888**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,888**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.440.37.0322.16821	CTE PROG.IND MAINT.SUP-CP	1,888	-	-	-	-	-
16825 MARTIN MARIETTA MATERIALS GRANT		**-**	**-**	**110**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**110**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.16825	REG PROG.STEM.STD ENRICH	-	-	110	-	-	-
16925 SWN CECIL COLLEGE		**-**	**-**	**10,819**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**-**	**-**	**10,819**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40900.490.00.0212.16925	SYS WIDE.CNA / GNA.BUS CONTR	-	-	10,819	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT		**2,913**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**2,913**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.17023	REG PROG.SCIENCE.SUP-CP	2,913	-	-	-	-	-
17024 AFCEA SCIENCE TOOLKIT GRANT		**-**	**4,552**	**248**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**4,552**	**248**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.17024	REG PROG.SCIENCE.SUP-CP	-	3,063	248	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80210.950.21.0361.17024	REG PROG.IT.SENS-CP	-	1,489	-	-	-	-
17124 SWN AG DAY MIDDLE SCHOOLS		**-**	**4,135**	**-**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**-**	**4,135**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41900.150.25.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	1,035	-	-	-	-
20.09.00.41900.150.27.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	628	-	-	-	-
20.09.00.41900.150.21.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	532	-	-	-	-
20.09.00.41900.150.22.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	446	-	-	-	-
20.09.00.41900.150.24.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	649	-	-	-	-
20.09.00.41900.150.26.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	845	-	-	-	-
17125 SWN DONATIONS		**-**	**-**	**5,654**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**-**	**-**	**5,654**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41900.150.21.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	781	-	-	-
20.09.00.41900.150.27.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	910	-	-	-
20.09.00.41900.150.00.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	711	-	-	-
20.09.00.41900.150.24.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	704	-	-	-
20.09.00.41900.150.26.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	785	-	-	-
20.09.00.41900.150.25.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	1,070	-	-	-
20.09.00.41900.150.22.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	380	-	-	-
20.09.00.41900.150.37.0532.17125	SYS WIDE.SCIENCE.FIELD TRPS	-	-	313	-	-	-
17224 CCHD TOBACCO DIABETES DISEASE PREV		**-**	**3,902**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**600**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.17224	REG PROG.STUD BODY.EXTRA DUTY	-	600	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**364**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.17224	REG PROG.HE.SUP-CP	-	364	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,890**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.17224	REG PROG.HE.CONTR SVCS	-	915	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.17224	REG PROG.HE.STD ENRICH	-	1,975	-	-	-	-
12 FIXED CHARGES		**-**	**48**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.17224	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
0557 SOCIAL SECURITY							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.32.0557.17224	SYS WIDE.SYS WIDE.SOC SEC	-	45	-	-	-	-
17225 CCHD TOBACCO DIABETES DISEASE PREV		-	-	**3,969**	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	**390**	-	-	-
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.17225	REG PROG.STUD BODY.EXTRA DUTY	-	-	390	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	**3,548**	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.17225	REG PROG.HE.CONTR SVCS	-	-	900	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.17225	REG PROG.HE.STD ENRICH	-	-	2,648	-	-	-
12 FIXED CHARGES		-	-	**31**	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.17225	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.17225	SYS WIDE.SYS WIDE.SOC SEC	-	-	29	-	-	-
17321 IKEA FOOD BANK PROGRAM		**2,363**	**395**	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,363**	**395**	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17321	REG PROG.SYS WIDE.STD ENRICH	2,363	395	-	-	-	-
17325 CHES CITY LIONS CLUB		-	-	**2,974**	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	**2,974**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.140.07.0322.17325	REG PROG.PE.SUP-CP	-	-	279	-	-	-
20.04.01.70070.130.07.0322.17325	REG PROG.MUSIC.SUP-CP	-	-	300	-	-	-
20.04.01.70070.000.07.0322.17325	REG PROG.SYS WIDE.SUP-CP	-	-	1,500	-	-	-
20.04.01.70070.170.07.0322.17325	REG PROG.HLTH/WELL.SUP-CP	-	-	295	-	-	-
20.04.08.70070.000.07.0322.17325	MEDIA PROG.SYS WIDE.SUP-CP	-	-	300	-	-	-
20.04.01.70070.070.07.0322.17325	REG PROG.ART.SUP-CP	-	-	300	-	-	-
17421 AMERICAN LEGION RISING SUN		**1,414**	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,414**	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70160.000.16.0322.17421	MEDIA PROG.SYS WIDE.SUP-CP	1,414	-	-	-	-	-
17422 AMERICAN LEGION RISING SUN		**8,264**	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**7,784**	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.17422	REG PROG.SYS WIDE.SUP-CP	2,000	-	-	-	-	-
20.04.01.70160.000.16.0322.17422	REG PROG.SYS WIDE.SUP-CP	1,809	-	-	-	-	-
20.04.01.90350.000.35.0322.17422	REG PROG.SYS WIDE.SUP-CP	725	-	-	-	-	-
20.04.01.90350.290.35.0322.17422	REG PROG.ATHLETICS.SUP-CP	1,250	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17422	REG PROG.IT.SENS-CP	2,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**480**	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17422	REG PROG.SYS WIDE.STD ENRICH	480	-	-	-	-	-
17423 AMERICAN LEGION RISING SUN		**10,793**	**2,922**	**285**	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**10,793**	**1,922**	**285**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.00.0322.17423	REG PROG.ATHLETICS.SUP-CP	500	-	-	-	-	-
20.04.01.70020.000.02.0322.17423	REG PROG.SYS WIDE.SUP-CP	2,000	-	-	-	-	-
20.04.01.70030.000.03.0322.17423	REG PROG.SYS WIDE.SUP-CP	2,000	-	-	-	-	-
20.04.01.70080.000.08.0322.17423	REG PROG.SYS WIDE.SUP-CP	2,000	-	-	-	-	-
20.04.01.70160.000.16.0322.17423	REG PROG.SYS WIDE.SUP-CP	2,000	-	-	-	-	-
20.04.01.90350.290.35.0322.17423	REG PROG.ATHLETICS.SUP-CP	293	1,031	176	-	-	-
20.04.01.90350.130.35.0322.17423	REG PROG.MUSIC.SUP-CP	-	891	109	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17423	REG PROG.IT.SENS-CP	2,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	**1,000**	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17423	REG PROG.SYS WIDE.STD ENRICH	-	1,000	-	-	-	-
17424 AMERICAN LEGION RISING SUN		-	**5,046**	**6,627**	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	**969**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.70020.000.02.0322.17424	PRN OF-B&S.SYS WIDE.SUP-CP	-	-	969	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	**3,273**	**3,229**	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70160.000.16.0322.17424	REG PROG.SYS WIDE.SUP-CP	-	773	1,727	-	-	-
20.04.01.80270.150.27.0322.17424	REG PROG.SCIENCE.SUP-CP	-	2,500	-	-	-	-
20.04.01.90350.290.35.0322.17424	REG PROG.ATHLETICS.SUP-CP	-	-	604	-	-	-
20.04.01.70080.000.08.0322.17424	REG PROG.SYS WIDE.SUP-CP	-	-	898	-	-	-
05 INSTRUCTION-OTHER COSTS		-	**1,773**	**2,258**	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17424	REG PROG.SYS WIDE.STD ENRICH	-	1,310	1,190	-	-	-
20.05.01.70020.000.02.0561.17424	REG PROG.SYS WIDE.STD ENRICH	-	463	1,068	-	-	-
09 STUDENT TRANSPORTATION		-	-	**171**	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0532 FIELD TRIPS							
20.09.00.90350.290.35.0532.17424	SYS WIDE.ATHLETICS.FIELD TRPS	-	-	171	-	-	-
17425 AMERICAN LEGION RISING SUN		**-**	**-**	**14,320**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**9,320**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70160.000.16.0322.17425	REG PROG.SYS WIDE.SUP-CP	-	-	1,533	-	-	-
20.04.01.90350.000.35.0322.17425	REG PROG.SYS WIDE.SUP-CP	-	-	2,787	-	-	-
20.04.01.80270.000.27.0322.17425	REG PROG.SYS WIDE.SUP-CP	-	-	3,550	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17425	REG PROG.IT.SENS-CP	-	-	1,450	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**5,000**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70020.850.02.0561.17425	REG PROG.PBIS.STD ENRICH	-	-	354	-	-	-
20.05.01.70020.000.02.0561.17425	REG PROG.SYS WIDE.STD ENRICH	-	-	4,646	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA		**351**	**-**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**274**	**-**	**-**	**-**	**-**	**-**
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.17521	PRN OF-B&S.SYS WIDE.STF RECOGN	274	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**77**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17521	REG PROG.SYS WIDE.STD ENRICH	77	-	-	-	-	-
17525 AMERICAN CHEMICAL SOCIETY		**-**	**-**	**1,790**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**1,790**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.150.32.0322.17525	REG PROG.SCIENCE.SUP-SP	-	-	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							
20.04.01.42400.290.31.0322.17623	REG PROG.ATHLETICS.SUP-CP	2,326	794	-	-	-	-
20.04.01.42400.290.32.0322.17623	REG PROG.ATHLETICS.SUP-CP	2,326	794	-	-	-	-
20.04.01.42400.290.33.0322.17623	REG PROG.ATHLETICS.SUP-CP	2,880	794	189	-	-	-
20.04.01.42400.290.34.0322.17623	REG PROG.ATHLETICS.SUP-CP	2,326	794	-	-	-	-
20.04.01.42400.290.35.0322.17623	REG PROG.ATHLETICS.SUP-CP	2,326	794	-	-	-	-
17721 NORTHROP GRUMMAN GRANTS		**402**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**402**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.100.35.0322.17721	REG PROG.STEM.SUP-CP	402	-	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS		**188**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**188**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.100.37.0322.17722	CTE PROG.STEM.SUP-CP	188	-	-	-	-	-
17824 MD AGRICULTURAL ED FOUNDATION		**-**	**500**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**142**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.70060.000.06.0070.17824	REG PROG.SYS WIDE.SUB TEACH	-	142	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**346**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70060.000.06.0561.17824	REG PROG.SYS WIDE.STD ENRICH	-	346	-	-	-	-
12 FIXED CHARGES		**-**	**12**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.17824	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.17824	SYS WIDE.SYS WIDE.SOC SEC	-	11	-	-	-	-
17925 FIELD TRIPS - MUSEUMS OF CULTURAL		**-**	**-**	**10,772**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**453**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.42100.160.35.0070.17925	REG PROG.SS.SUB TEACH	-	-	229	-	-	-
20.03.01.42100.160.32.0070.17925	REG PROG.SS.SUB TEACH	-	-	184	-	-	-
20.03.01.42100.160.34.0070.17925	REG PROG.SS.SUB TEACH	-	-	40	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**10,282**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.42100.160.27.0532.17925	SYS WIDE.SS.FIELD TRPS	-	-	4,407	-	-	-
20.09.00.42100.160.32.0532.17925	SYS WIDE.SS.FIELD TRPS	-	-	663	-	-	-
20.09.00.42100.160.35.0532.17925	SYS WIDE.SS.FIELD TRPS	-	-	910	-	-	-
20.09.00.42100.160.34.0532.17925	SYS WIDE.SS.FIELD TRPS	-	-	143	-	-	-
20.09.00.42100.160.26.0532.17925	SYS WIDE.SS.FIELD TRPS	-	-	4,159	-	-	-
12 FIXED CHARGES		**-**	**-**	**37**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.17925	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.34.0555.17925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.35.0555.17925	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.17925	SYS WIDE.SYS WIDE.SOC SEC	-	-	18	-	-	-
20.12.00.60400.000.32.0557.17925	SYS WIDE.SYS WIDE.SOC SEC	-	-	14	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.34.0557.17925	SYS WIDE.SYS WIDE.SOC SEC	-	-	3	-	-	-
18024 AMERICAN LEGION AUXILIARY		**-**	**180**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**180**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.150.32.0322.18024	REG PROG.SCIENCE.SUP-CP	-	180	-	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS		**1,000**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,000**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70160.000.16.0322.18122	MEDIA PROG.SYS WIDE.SUP-CP	1,000	-	-	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS		**11,644**	**-**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**2,000**	**-**	**-**	**-**	**-**	**-**
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18123	REG PROG.STUD BODY.EXTRA DUTY	2,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**5,000**	**-**	**-**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70120.950.12.0361.18123	REG PROG.IT.SENS-CP	5,000	-	-	-	-	-
09 STUDENT TRANSPORTATION		**4,484**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41500.130.33.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	139	-	-	-	-	-
20.09.00.41500.130.34.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	3,113	-	-	-	-	-
20.09.00.41500.130.35.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	1,232	-	-	-	-	-
12 FIXED CHARGES		**160**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.90330.000.00.0555.18123	SYS WIDE.SYS WIDE.INS-W/C	7	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.90330.000.00.0557.18123	SYS WIDE.SYS WIDE.SOC SEC	153	-	-	-	-	-
18124 PTO/PTA/BOOSTER DONATIONS		**-**	**15,814**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,976**	**-**	**-**	**-**	**-**
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18124	REG PROG.STUD BODY.EXTRA DUTY	-	1,976	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**8,400**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70130.000.13.0601.18124	REG PROG.SYS WIDE.EQUIP-CP	-	8,400	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**5,277**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90350.130.35.0532.18124	SYS WIDE.MUSIC.FIELD TRPS	-	4,152	-	-	-	-
20.09.00.70030.150.03.0532.18124	SYS WIDE.SCIENCE.FIELD TRPS	-	1,125	-	-	-	-
12 FIXED CHARGES		**-**	**161**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.18124	SYS WIDE.SYS WIDE.INS-W/C	-	10	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.33.0557.18124	SYS WIDE.SYS WIDE.SOC SEC	-	151	-	-	-	-
18125 PTO/PTA/BOOSTER DONATIONS		**-**	**-**	**13,683**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**5,658**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70070.950.07.0361.18125	REG PROG.IT.SENS-CP	-	-	1,800	-	-	-
20.04.01.70030.950.03.0361.18125	REG PROG.IT.SENS-CP	-	-	958	-	-	-
20.04.01.70130.950.13.0361.18125	REG PROG.IT.SENS-CP	-	-	2,900	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**6,454**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90330.130.33.0532.18125	SYS WIDE.MUSIC.FIELD TRPS	-	-	958	-	-	-
20.09.00.90350.130.35.0532.18125	SYS WIDE.MUSIC.FIELD TRPS	-	-	2,459	-	-	-
20.09.00.90340.130.34.0532.18125	SYS WIDE.MUSIC.FIELD TRPS	-	-	3,037	-	-	-
11 MAINTENANCE OF PLANT		**-**	**-**	**1,571**	**-**	**-**	**-**
0402 GROUNDS UPKEEEP							
20.11.00.70130.000.13.0402.18125	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	1,571	-	-	-
18223 CCRSPA DONATION		**800**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**800**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.18223	REG PROG.SCIENCE.SUP-CP	200	-	-	-	-	-
20.04.01.80270.150.27.0322.18223	REG PROG.SCIENCE.SUP-CP	200	-	-	-	-	-
20.04.01.90320.140.32.0322.18223	REG PROG.PE.SUP-CP	200	-	-	-	-	-
20.04.01.90350.000.35.0322.18223	REG PROG.SYS WIDE.SUP-CP	200	-	-	-	-	-
18224 CCRSPA DONATION		**-**	**399**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**399**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.70030.020.03.0306.18224	ECE.ELA-ELEM.INSTR RES-CP	-	199	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.000.35.0322.18224	REG PROG.SYS WIDE.SUP-CP	-	200	-	-	-	-
18225 CCRSPA DONATION		**-**	**-**	**2,087**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**1,837**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70030.000.03.0322.18225	MEDIA PROG.SYS WIDE.SUP-CP	-	-	237	-	-	-
20.04.01.70010.130.01.0322.18225	REG PROG.MUSIC.SUP-CP	-	-	250	-	-	-

Restricted Expense Budget Summary
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20.04.01.70060.070.06.0322.18225	REG PROG.ART.SUP-CP	-	-	142	-	-	-
20.04.01.70130.070.13.0322.18225	REG PROG.ART.SUP-CP	-	-	245	-	-	-
20.04.01.70100.130.10.0322.18225	REG PROG.MUSIC.SUP-CP	-	-	233	-	-	-
20.04.01.90350.100.35.0322.18225	REG PROG.STEM.SUP-CP	-	-	250	-	-	-
20.04.08.90350.000.35.0322.18225	MEDIA PROG.SYS WIDE.SUP-CP	-	-	270	-	-	-
20.04.03.90370.490.37.0322.18225	CTE PROG.CNA.SUP-CP	-	-	210	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**250**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90340.000.34.0208.18225	REG PROG.SYS WIDE.CONTR SVCS	-	-	250	-	-	-
18323 WOMENS' CIVIC LEAGUE OF NORTH EAST		**-**	**-**	**500**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**500**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70060.000.06.0322.18323	MEDIA PROG.SYS WIDE.SUP-CP	-	-	500	-	-	-
18324 WOMENS' CIVIC LEAGUE OF NORTH EAST		**-**	**-**	**500**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**500**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70020.000.02.0322.18324	MEDIA PROG.SYS WIDE.SUP-CP	-	-	500	-	-	-
18325 WOMENS' CIVIC LEAGUE OF NORTH EAST		**-**	**-**	**250**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**250**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70090.000.09.0322.18325	MEDIA PROG.SYS WIDE.SUP-CP	-	-	250	-	-	-
18421 PNC FOUNDATION GRANTS		**673**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**673**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.70110.000.11.0322.18421	ECE.SYS WIDE.SUP-CP	673	-	-	-	-	-
18525 NATIONAL WWII MUSEUM		**-**	**-**	**1,045**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**966**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.40000.000.35.0070.18525	REG PROG.SYS WIDE.SUB TEACH	-	-	966	-	-	-
12 FIXED CHARGES		**-**	**-**	**79**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.35.0555.18525	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.18525	SYS WIDE.SYS WIDE.SOC SEC	-	-	74	-	-	-
18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC		**-**	**2,796**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**2,796**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.40500.950.35.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.24.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.37.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.25.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.31.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.33.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.32.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.26.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.34.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.27.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.21.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
20.05.01.40500.950.22.0267.18624	REG PROG.IT.SOFT LIC	-	233	-	-	-	-
18625 VAPEEDUCATE-CCHD		**-**	**-**	**5,005**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**5,005**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.40500.950.33.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.24.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.25.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.22.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.32.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.27.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.34.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.35.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.21.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.26.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
20.05.01.40500.950.31.0267.18625	REG PROG.IT.SOFT LIC	-	-	455	-	-	-
18724 MARTINS A+ REWARDS		**-**	**556**	**4,847**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**556**	**4,847**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.18724	REG PROG.HOMELESS.STD ENRICH	-	556	4,847	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS		**7,500**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**7,500**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.10.40900.000.31.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40900.000.32.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40900.000.33.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40900.000.34.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-

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20.05.10.40900.000.35.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
18924 CCPS PROMOTING ALT THINKING (PATHS)		**-**	**25,002**	**-**	**-**	**-**	**-**
07 STUDENT PERSONNEL SERVICES		**-**	**25,002**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.07.00.40500.000.02.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	6,250	-	-	-	-
20.07.00.40500.000.01.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	4,688	-	-	-	-
20.07.00.40500.000.16.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	4,688	-	-	-	-
20.07.00.40500.000.15.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	4,688	-	-	-	-
20.07.00.40500.000.17.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	4,688	-	-	-	-
18925 CCPS PROMOTING ALT THINKING (PATHS)		**-**	**-**	**25,002**	**-**	**-**	**-**
07 STUDENT PERSONNEL SERVICES		**-**	**-**	**25,002**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.07.00.40500.000.04.0208.18925	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.15.0208.18925	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.02.0208.18925	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	6,250	-	-	-
20.07.00.40500.000.17.0208.18925	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.14.0208.18925	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT		**28,162**	**14,519**	**-**	**-**	**-**	**-**
07 STUDENT PERSONNEL SERVICES		**28,113**	**14,519**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.07.00.40500.370.00.0062.19123	SYS WIDE.SYS WIDE.SAT/BEF/SUM	600	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.19123	SYS WIDE.SYS WIDE.CONTR SVCS	14,317	13,650	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.19123	SYS WIDE.SYS WIDE.MEET/CONF	11,598	869	-	-	-	-
0561 STUDENT ENRICH PROG							
20.07.00.40500.000.00.0561.19123	REG PROG.FAM INV AD.STD ENRICH	1,598	-	-	-	-	-
12 FIXED CHARGES		**49**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.19123	SYS WIDE.SYS WIDE.INS-W/C	3	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.19123	SOCIAL SECURITY	46	-	-	-	-	-
19218 BEPAC MINI GRANTS		**-**	**540**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**540**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.80220.025.22.0561.19218	REG PROG.ELA-ELEM.STD ENRICH	-	540	-	-	-	-
19219 BEPAC MINI GRANTS		**1,326**	**-**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**36**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.70130.000.13.0322.19219	PRN OF-B&S.SYS WIDE.SUP-CP	36	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**586**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80240.150.24.0322.19219	REG PROG.SCIENCE.SUP-CP	12	-	-	-	-	-
20.04.03.90340.640.34.0322.19219	CTE PROG.BUS ED.SUP-CP	574	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**704**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.80240.100.24.0561.19219	REG PROG.STEM.STD ENRICH	704	-	-	-	-	-
19220 BEPAC MINI GRANTS		**2,199**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,065**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.070.07.0322.19220	REG PROG.ART.SUP-CP	13	-	-	-	-	-
20.04.01.70150.000.15.0322.19220	REG PROG.SYS WIDE.SUP-CP	178	-	-	-	-	-
20.04.01.80240.150.24.0322.19220	REG PROG.SCIENCE.SUP-CP	300	-	-	-	-	-
20.04.01.80250.015.25.0322.19220	REG PROG.MATH-SEC.SUP-CP	1	-	-	-	-	-
20.04.01.80250.130.25.0322.19220	REG PROG.MUSIC.SUP-CP	3	-	-	-	-	-
20.04.01.90320.150.32.0322.19220	REG PROG.SCIENCE.SUP-SP	398	-	-	-	-	-
20.04.08.70040.000.04.0322.19220	MEDIA PROG.SYS WIDE.SUP-CP	172	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,101**	**-**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.19220	STF/CUR DV.SYS WIDE.MEET/CONF	343	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70030.100.03.0561.19220	REG PROG.STEM.STD ENRICH	8	-	-	-	-	-
20.05.01.80220.100.22.0561.19220	REG PROG.STEM.STD ENRICH	750	-	-	-	-	-
06 SPECIAL EDUCATION		**5**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.70100.740.10.0322.19220	PUBLIC SCH.OT/PT.SUP-CP	5	-	-	-	-	-
10 OPERATION OF PLANT		**28**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.10.31.70160.000.16.0208.19220	OTH OPER.SYS WIDE.CONTR SVCS	28	-	-	-	-	-
19222 BEPAC MINI GRANTS		**707**	**200**	**125**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**104**	**-**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.90350.000.35.0070.19222	REG PROG.SYS WIDE.SUB TEACH	104	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**593**	**-**	**25**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70040.000.04.0322.19222	REG PROG.SYS WIDE.SUP-CP	500	-	-	-	-	-
20.04.01.70090.100.09.0322.19222	REG PROG.STEM.SUP-CP	2	-	-	-	-	-
20.04.01.70140.000.14.0322.19222	REG PROG.SYS WIDE.SUP-CP	24	-	-	-	-	-
20.04.01.70140.010.14.0322.19222	REG PROG.MATH-ELEM.SUP-CP	14	-	-	-	-	-
20.04.01.70140.020.14.0322.19222	REG PROG.ELA-ELEM.SUP-CP	1	-	-	-	-	-
20.04.01.90350.130.35.0322.19222	REG PROG.MUSIC.SUP-CP	-	-	25	-	-	-
20.04.03.90340.580.34.0322.19222	CTE PROG.TECH ED.SUP-CP	49	-	-	-	-	-
20.04.03.90370.490.37.0322.19222	CTE PROG.CNA/GNA.SUP-CP	3	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**1**	**200**	**100**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.01.90350.130.35.0267.19222	REG PROG.MUSIC.SOFT LIC	-	200	100	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80270.000.27.0561.19222	REG PROG.SYS WIDE.STD ENRICH	1	-	-	-	-	-
12 FIXED CHARGES		**9**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.90350.000.00.0555.19222	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.90350.000.00.0557.19222	SYS WIDE.SYS WIDE.SOC SEC	8	-	-	-	-	-
19224 BEPAC MINI GRANTS		**-**	**12,436**	**3,176**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**112**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.90350.070.35.0070.19224	REG.PROG.ART.SUB TEACH	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**8,315**	**1,781**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.070.35.0322.19224	REG PROG.ART.SUP-CP	-	1,125	28	-	-	-
20.04.01.80210.150.21.0322.19224	REG PROG.SCIENCE.SUP-CP	-	155	83	-	-	-
20.04.01.70060.070.06.0322.19224	REG PROG.ART.SUP-CP	-	260	-	-	-	-
20.04.03.90370.400.37.0322.19224	CTE PROG.NAT RES.SUP-CP	-	295	59	-	-	-
20.04.01.70060.000.06.0322.19224	REG PROG.SYS WIDE.SUP-CP	-	108	172	-	-	-
20.04.01.80260.150.26.0322.19224	REG PROG.SCIENCE.SUP-CP	-	977	-	-	-	-
20.04.03.80260.430.26.0322.19224	CTE PROG.CADD.SUP-CP	-	50	-	-	-	-
20.04.01.70130.020.13.0322.19224	REG PROG.ELA-ELEM.SUP-CP	-	43	377	-	-	-
20.04.01.90320.150.32.0322.19224	REG PROG.SCIENCE.SUP-CP	-	1,895	-	-	-	-
20.04.03.90370.490.37.0322.19224	CTE PROG.CNA / GNA.SUP-CP	-	957	-	-	-	-
20.04.08.80270.000.27.0322.19224	MEDIA PROG.SYS WIDE.SUP-CP	-	-	502	-	-	-
20.04.01.90350.130.35.0322.19224	REG PROG.MUSIC.SUP-CP	-	-	224	-	-	-
20.04.01.70160.020.16.0322.19224	REG PROG.ELA-ELEM.SUP-CP	-	-	336	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.80260.430.26.0361.19224	CTE PROG.CADD.SENS-CP	-	950	-	-	-	-
20.04.03.90340.580.34.0361.19224	CTE PROG.TECH ED.SENS-CP	-	1,500	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,975**	**869**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.08.90350.000.35.0561.19224	MEDIA PROG.SYS WIDE.STD ENRICH	-	500	-	-	-	-
20.05.01.80210.150.21.0561.19224	REG PROG.SCIENCE.STD ENRICH	-	50	-	-	-	-
20.05.01.80270.100.27.0561.19224	REG PROG.STEM.STD ENRICH	-	503	295	-	-	-
20.05.01.70060.000.06.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	20	-	-	-	-
20.05.01.70160.370.16.0561.19224	REG PROG.FAM ENGMT.STD ENRICH	-	261	239	-	-	-
20.05.01.80270.000.27.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	200	-	-	-	-
20.05.01.90340.000.34.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	593	18	-	-	-
20.05.01.80270.150.27.0561.19224	REG PROG.SCIENCE.STD ENRICH	-	848	153	-	-	-
20.05.01.70160.020.16.0561.19224	REG PROG.ELA-ELEM.STD ENRICH	-	-	164	-	-	-
09 STUDENT TRANSPORTATION		**-**	**1,146**	**404**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90350.100.35.0532.19224	SYS WIDE.STEM.FIELD TRPS	-	1,000	-	-	-	-
20.09.00.90370.400.37.0532.19224	SYS WIDE.NAT RES.FIELD TRPS	-	146	-	-	-	-
20.09.00.90350.070.35.0532.19224	SYS WIDE.ART.FIELD TRPS	-	-	404	-	-	-
12 FIXED CHARGES		**-**	**-**	**10**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.35.0555.19224	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.19224	SYS WIDE.SYS WIDE.SOC SEC	-	-	9	-	-	-
19225 BEPAC MINI GRANTS		**-**	**-**	**13,720**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**161**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.90350.260.35.0070.19225	REG PROG.GT.SUB TEACH	-	-	161	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**9,034**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.015.21.0322.19225	REG PROG.MATH-SEC.SUP-CP	-	-	390	-	-	-
20.04.01.90320.150.32.0322.19225	REG PROG.SCIENCE.SUP-CP	-	-	2,993	-	-	-
20.04.01.90350.260.35.0322.19225	REG PROG.GT.SUP-CP	-	-	430	-	-	-
20.04.02.41800.280.00.0322.19225	SPEC PROG.MULTILNGL.SUP-CP	-	-	499	-	-	-
20.04.03.90370.395.37.0322.19225	CTE PROG.ADV TECH.SUP-CP	-	-	930	-	-	-
20.04.01.90350.150.35.0322.19225	REG PROG.SCIENCE.SUP-CP	-	-	942	-	-	-

Restricted Expense Budget Summary
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20.04.01.90340.000.34.0322.19225	REG PROG.SYS WIDE.SUP-CP	-	-	100	-	-	-
20.04.08.90350.000.35.0322.19225	MEDIA PROG.SYS WIDE.SUP-CP	-	-	399	-	-	-
20.04.01.90350.025.35.0322.19225	REG PROG.ELA-SEC.SUP-CP	-	-	197	-	-	-
20.04.01.70030.100.03.0322.19225	REG PROG.STEM.SUP-CP	-	-	900	-	-	-
20.04.03.90370.490.37.0322.19225	CTE PROG.CNA.SUP-CP	-	-	789	-	-	-
20.04.08.70140.000.14.0322.19225	MEDIA PROG.SYS WIDE.SUP-CP	-	-	465	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**4,512**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.90340.000.34.0208.19225	REG PROG.SYS WIDE.CONTR SVCS	-	-	400	-	-	-
0532 FIELD TRIPS							
20.05.01.80250.000.25.0532.19225	REG PROG.SYS WIDE.FIELD TRPS	-	-	500	-	-	-
20.05.01.70170.000.17.0532.19225	REG PROG.SYS WIDE.FIELD TRPS	-	-	1,000	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80270.100.27.0561.19225	REG PROG.STEM.STD ENRICH	-	-	1,000	-	-	-
20.05.01.90350.260.35.0561.19225	REG PROG.GT.STD ENRICH	-	-	265	-	-	-
20.05.01.70160.370.16.0561.19225	REG PROG.FAM ENGMT.STD ENRICH	-	-	500	-	-	-
20.05.01.70150.000.15.0561.19225	REG PROG.SYS WIDE.STD ENRICH	-	-	237	-	-	-
20.05.01.90340.000.34.0561.19225	REG PROG.SYS WIDE.STD ENRICH	-	-	163	-	-	-
20.05.01.80240.000.24.0561.19225	REG PROG.SYS WIDE.STD ENRICH	-	-	447	-	-	-
12 FIXED CHARGES		**-**	**-**	**13**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.35.0555.19225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.19225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
19323 TOWN OF CHARLESTOWN		**500**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**500**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.19323	REG PROG.PBIS.STD ENRICH	500	-	-	-	-	-
19424 READ-A-THON		**-**	**1,638**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,638**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70040.000.04.0322.19424	REG PROG.SYS WIDE.SUP-CP	-	830	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70040.000.04.0361.19424	REG PROG.SYS WIDE.SENS-CP	-	808	-	-	-	-
19524 RAVENS ROOST		**-**	**538**	**239**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**538**	**239**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.19524	REG PROG.PBIS.STD ENRICH	-	308	239	-	-	-
20.05.01.70080.850.08.0561.19524	REG PROG.PBIS.STD ENRICH	-	230	-	-	-	-
19624 OLD DOMINION ELEC COOP		**-**	**7,000**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**7,000**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.150.27.0322.19624	REG PROG.SCIENCE.SUP-SP	-	7,000	-	-	-	-
19625 OLD DOMINION ELEC COOP		**-**	**-**	**7,976**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**7,976**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.42000.100.22.0361.19625	REG PROG.STEM.SENS-CP	-	-	1,994	-	-	-
20.04.01.42000.100.24.0361.19625	REG PROG.STEM.SENS-CP	-	-	1,994	-	-	-
20.04.01.42000.100.25.0361.19625	REG PROG.STEM.SENS-CP	-	-	1,994	-	-	-
20.04.01.42000.100.21.0361.19625	REG PROG.STEM.SENS-CP	-	-	1,994	-	-	-
19822 CONOWINGO LIONS CLUB		**1,461**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**844**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19822	REG PROG.SYS WIDE.SUP-CP	844	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**180**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70080.000.08.0561.19822	REG PROG.SYS WIDE.STD ENRICH	180	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**437**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.70080.000.08.0322.19822	SYS WIDE.SYS WIDE.SUP-CP	437	-	-	-	-	-
19823 CONOWINGO LIONS CLUB		**542**	**3,052**	**844**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**542**	**3,052**	**844**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19823	REG PROG.SYS WIDE.SUP-CP	542	2,736	844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70080.950.08.0361.19823	REG PROG.IT.SENS-CP	-	316	-	-	-	-
19824 CONOWINGO LIONS CLUB		**-**	**-**	**807**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**-**	**550**	**-**	**-**	**-**
0510 STAFF RECOGNITION							
20.02.15.70080.000.08.0510.19824	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	550	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**257**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19824	REG PROG.SYS WIDE.SUP-CP	-	-	257	-	-	-
19924 CECIL SOIL CONSERVATION DISTRICT		**-**	**1,450**	**-**	**-**	**-**	**-**

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03 INSTRUCTION-SALARIES/WAGES		**-**	**385**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.90320.000.32.0070.19924	REG PROG.SYS WIDE.SUB TEACH	-	385	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**1,034**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.90320.000.32.0532.19924	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,034	-	-	-	-
12 FIXED CHARGES		**-**	**31**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.19924	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.19924	SYS WIDE.SYS WIDE.SOC SEC	-	29	-	-	-	-
20123 CECIL COUNTY SHERIFF DEPT		**3,575**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,575**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.290.35.0322.20123	REG PROG.ATHLETICS.SUP-CP	3,575	-	-	-	-	-
20621 BELIEVE IN READING GRANT		**375**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**375**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70140.000.14.0322.20621	MEDIA PROG.SYS WIDE.SUP-CP	375	-	-	-	-	-
21222 NATIONAL PARK TRUST GRANT		**351**	**-**	**-**	**-**	**-**	**-**
09 STUDENT TRANSPORTATION		**351**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21222	SYS WIDE.SYS WIDE.FIELD TRPS	351	-	-	-	-	-
21223 NATIONAL PARK TRUST GRANT		**1,284**	**-**	**314**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**1,241**	**-**	**314**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21223	REG PROG.SYS WIDE.STD ENRICH	1,241	-	314	-	-	-
09 STUDENT TRANSPORTATION		**43**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21223	SYS WIDE.SYS WIDE.FIELD TRPS	43	-	-	-	-	-
21324 GREAT WOLF LODGE DONATION		**-**	**12,680**	**17,320**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**9,002**	**5,450**	**-**	**-**	**-**
0510 STAFF RECOGNITION							
20.02.15.90340.000.34.0510.21324	PRN OF-B&S.SYS WIDE.STF RECOGN	-	9,002	5,450	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**3,487**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90340.000.34.0322.21324	REG PROG.SYS WIDE.SUP-CP	-	-	3,487	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**3,678**	**8,383**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.90340.000.34.0561.21324	REG PROG.SYS WIDE.STD ENRICH	-	3,678	8,383	-	-	-
21325 GREAT WOLF LODGE DONATION		**-**	**-**	**16,308**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**11,013**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90340.000.34.0322.21325	REG PROG.SYS WIDE.SUP-CP	-	-	10,013	-	-	-
20.04.03.90340.630.34.0322.21325	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,000	-	-	-
11 MAINTENANCE OF PLANT		**-**	**-**	**5,295**	**-**	**-**	**-**
0390 CARPENTRY							
20.11.00.90340.000.34.0390.21325	SYS WIDE.SYS WIDE.CARPENTRY	-	-	5,295	-	-	-
21921 VFW PORT DEPOSIT POST 8185		**210**	**216**	**-**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**160**	**52**	**-**	**-**	**-**	**-**
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.21921	PRN OF-B&S.SYS WIDE.STF RECOGN	160	52	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**50**	**164**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.21921	REG PROG.SYS WIDE.STD ENRICH	50	164	-	-	-	-
21923 VFW PORT DEPOSIT POST 8185		**1,000**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**104**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.21923	REG PROG.SYS WIDE.SUP-CP	104	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**896**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.70080.850.08.0561.21923	REG PROG.PBIS.STD ENRICH	896	-	-	-	-	-
22125 MD NATIONAL BOARD CERT SUPPORT GRNT		**-**	**-**	**21,463**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**288**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.22125	BUS SUPT.BUS SVCS.INDIR COST	-	-	288	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**19,574**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.22125	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	11,853	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.22125	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	7,721	-	-	-
12 FIXED CHARGES		**-**	**-**	**1,601**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22125	SYS WIDE.SYS WIDE.INS-W/C	-	-	114	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22125	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,487	-	-	-
22225 MSDE NATIONAL BOARD CERT CONF		**-**	**-**	**870**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**805**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.07.0085.22225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
20.03.09.40000.000.09.0085.22225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
20.03.09.40000.000.27.0085.22225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
20.03.09.40000.000.35.0085.22225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
20.03.09.40000.000.22.0085.22225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
12 FIXED CHARGES		**-**	**-**	**65**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.27.0555.22225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.09.0555.22225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.07.0555.22225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.35.0555.22225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.22.0555.22225	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.22225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.27.0557.22225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.07.0557.22225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.35.0557.22225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.09.0557.22225	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
22822 FINE ARTS INITIATIVE		**12,310**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**241**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22822	BUS SUPT.BUS SVCS.INDIR COST	241	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**12,069**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22822	G/T.MUSIC.CONTR SVCS	12,069	-	-	-	-	-
22823 FINE ARTS INITIATIVE		**3,878**	**11,848**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**76**	**232**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22823	BUS SUPT.BUS SVCS.INDIR COST	76	232	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**81**	**-**	**-**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22823	REG PROG.SYS WIDE.SUB TEACH	81	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,400**	**11,313**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22823	G/T.MUSIC.CONTR SVCS	1,400	10,353	-	-	-	-
20.05.09.41500.130.00.0208.22823	STF/CUR DV.MUSIC.CONTR SVCS	-	960	-	-	-	-
09 STUDENT TRANSPORTATION		**2,315**	**303**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41500.000.00.0532.22823	SYS WIDE.SYS WIDE.FIELD TRPS	611	-	-	-	-	-
20.09.00.41500.130.05.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	168	-	-	-	-	-
20.09.00.41500.130.07.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	350	-	-	-	-	-
20.09.00.41500.130.08.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	104	-	-	-	-	-
20.09.00.41500.130.11.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	237	-	-	-	-	-
20.09.00.41500.130.13.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	153	-	-	-	-	-
20.09.00.41500.130.14.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	276	-	-	-	-	-
20.09.00.41500.130.16.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	416	-	-	-	-	-
20.09.00.41500.130.27.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	161	-	-	-	-
20.09.00.41500.130.26.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	142	-	-	-	-
12 FIXED CHARGES		**6**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.22823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.33.0557.22823	SYS WIDE.SYS WIDE.SOC SEC	6	-	-	-	-	-
22824 FINE ARTS INITIATIVE		**-**	**15,732**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**308**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22824	BUS SUPT.BUS SVCS.INDIR COST	-	308	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**12,841**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22824	G/T.MUSIC.CONTR SVCS	-	12,236	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.04.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.11.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.06.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.05.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.07.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.16.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.03.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.13.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.01.41500.000.14.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.02.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
20.05.01.41500.000.08.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	55	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**2,583**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41500.130.31.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	105	-	-	-	-
20.09.00.41500.000.07.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	114	-	-	-	-
20.09.00.41500.130.11.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	124	-	-	-	-
20.09.00.41500.130.33.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	166	-	-	-	-
20.09.00.41500.130.24.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	121	-	-	-	-
20.09.00.41500.000.16.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	137	-	-	-	-
20.09.00.41500.130.07.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	284	-	-	-	-
20.09.00.41500.000.13.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	141	-	-	-	-
20.09.00.41500.130.34.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	122	-	-	-	-
20.09.00.41500.000.03.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	201	-	-	-	-
20.09.00.41500.130.22.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	143	-	-	-	-
20.09.00.41500.000.04.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	257	-	-	-	-
20.09.00.41500.130.32.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	74	-	-	-	-
20.09.00.41500.000.08.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	252	-	-	-	-
20.09.00.41500.000.11.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	154	-	-	-	-
20.09.00.41500.000.14.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	188	-	-	-	-
22825 FINE ARTS INITIATIVE		**-**	**-**	**15,730**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**211**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22825	BUS SUPT.BUS SVCS.INDIR COST	-	-	211	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**1,607**	**-**	**-**	**-**
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22825	REG PROG.SYS WIDE.SUB TEACH	-	-	1,607	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**11,403**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22825	G/T.MUSIC.CONTR SVCS	-	-	11,403	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**2,377**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.41500.130.24.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	139	-	-	-
20.09.00.41500.130.26.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	184	-	-	-
20.09.00.41500.130.31.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	185	-	-	-
20.09.00.41500.130.32.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	62	-	-	-
20.09.00.41500.130.33.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	327	-	-	-
20.09.00.41500.130.34.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	129	-	-	-
20.09.00.41500.130.35.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	124	-	-	-
20.09.00.41500.130.17.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	19	-	-	-
20.09.00.41500.130.14.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	319	-	-	-
20.09.00.41500.130.04.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	162	-	-	-
20.09.00.41500.130.08.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	252	-	-	-
20.09.00.41500.130.07.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	19	-	-	-
20.09.00.41500.130.09.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	292	-	-	-
20.09.00.41500.130.03.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	126	-	-	-
20.09.00.41500.130.05.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	19	-	-	-
20.09.00.41500.130.10.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	19	-	-	-
12 FIXED CHARGES		**-**	**-**	**132**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22825	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22825	SYS WIDE.SYS WIDE.SOC SEC	-	-	123	-	-	-
22826 FINE ARTS INITIATIVE		**-**	**-**	**-**	**15,727**	**-**	**(15,727)**
01 ADMINISTRATION		**-**	**-**	**-**	**211**	**-**	**(211)**
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	211	-	(211)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**2,240**	**-**	**(2,240)**
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	2,240	-	(2,240)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**10,546**	**-**	**(10,546)**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22826	G/T.MUSIC.CONTR SVCS	-	-	-	9,946	-	(9,946)
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22826	REG PROG.SYS WIDE.STD ENRICH	-	-	-	600	-	(600)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**2,544**	**-**	**(2,544)**
0532 FIELD TRIPS							
20.09.00.41500.130.32.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.27.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.24.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.26.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.25.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	232	-	(232)
20.09.00.41500.130.33.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.09.00.41500.130.34.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.35.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.22.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	231	-	(231)
20.09.00.41500.130.21.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	232	-	(232)
20.09.00.41500.130.31.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	232	-	(232)
12 FIXED CHARGES		**-**	**-**	**-**	**186**	**-**	**(186)**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	14	-	(14)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	172	-	(172)
22827 FINE ARTS INITIATIVE		**-**	**-**	**-**	**-**	**15,727**	**15,727**
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**2,240**	**2,240**
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22827	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	2,240	2,240
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**9,100**	**9,100**
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22827	G/T.MUSIC.CONTR SVCS	-	-	-	-	8,500	8,500
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22827	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	600	600
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**4,200**	**4,200**
0532 FIELD TRIPS							
20.09.00.41500.130.33.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.27.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.21.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.31.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.32.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	381	381
20.09.00.41500.130.35.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.22.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	381	381
20.09.00.41500.130.24.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.25.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.26.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
20.09.00.41500.130.34.0532.22827	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	382	382
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**187**	**187**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15	15
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	172	172
23020 STRIVING READERS COMPR LITERACY		**18,551**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**3**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23020	BUS SUPT.BUS SVCS.INDIR COST	3	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**111**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40000.280.00.0084.23020	STF/CUR DV.MULTILNGL.STF/CR DV	111	-	-	-	-	-
12 FIXED CHARGES		**20**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.23020	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.23020	SYS WIDE.SYS WIDE.SOC SEC	19	-	-	-	-	-
14 COMMUNITY SERVICES		**18,417**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.14.00.40000.230.00.0561.23020	SYS WIDE.ECE.STD ENRICH	18,417	-	-	-	-	-
23127 READ & LEAD - K-5 COMP LITERACY DEV		**-**	**-**	**-**	**-**	**674,943**	**674,943**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**17,554**	**17,554**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23127	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	17,554	17,554
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**463,311**	**463,311**
0005 TEACHER							
20.03.09.40000.000.02.0005.23127	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	198,095	198,095
20.03.09.40000.000.04.0005.23127	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	88,187	88,187
20.03.09.40000.000.11.0005.23127	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	74,601	74,601
20.03.09.40000.000.10.0005.23127	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	93,433	93,433
0084 STAF/CUR DEV							
20.03.09.40000.000.02.0084.23127	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,207	2,207
20.03.09.40000.000.04.0084.23127	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,207	2,207
20.03.09.40000.000.10.0084.23127	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,207	2,207
20.03.09.40000.000.11.0084.23127	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,375	2,375
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**194,078**	**194,078**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.23127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,801	30,801
20.12.00.60400.000.04.0550.23127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	29,761	29,761
20.12.00.60400.000.10.0550.23127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	22,521	22,521
20.12.00.60400.000.11.0550.23127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.02.0551.23127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	842	842
20.12.00.60400.000.04.0551.23127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	798	798
20.12.00.60400.000.10.0551.23127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	776	776
20.12.00.60400.000.11.0551.23127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	616	616
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.23127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.11.0552.23127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.10.0552.23127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.04.0552.23127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.23127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.10.0554.23127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.04.0554.23127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.11.0554.23127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.23127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	552	552
20.12.00.60400.000.11.0555.23127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	404	404
20.12.00.60400.000.10.0555.23127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	506	506
20.12.00.60400.000.04.0555.23127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	521	521
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.23127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,792	7,792
20.12.00.60400.000.11.0557.23127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,707	5,707
20.12.00.60400.000.04.0557.23127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,362	7,362
20.12.00.60400.000.10.0557.23127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,148	7,148
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.23127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,303	17,303
20.12.00.60400.000.11.0580.23127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,413	13,413
20.12.00.60400.000.02.0580.23127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,315	18,315
20.12.00.60400.000.10.0580.23127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,799	16,799
23422 EQUAL OPP SCHOOLS - AP COMP SCI		**-**	**-**	**4,253**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**4,253**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.03.90340.391.34.0306.23422	CTE PROG.COMP SCI.INSTR RES-CP	-	-	2,844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.90340.391.34.0361.23422	CTE PROG.COMP SCI.SENS-CP	-	-	1,409	-	-	-
23523 LEAD HIGHER PROJECT		**20,000**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**20,000**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.05.40000.000.33.0208.23523	G/T.SYS WIDE.CONTR SVCS	10,000	-	-	-	-	-
20.05.05.40000.000.34.0208.23523	G/T.SYS WIDE.CONTR SVCS	10,000	-	-	-	-	-
23727 READ & LEAD - 6-8 COMP LITERACY DEV		**-**	**-**	**-**	**-**	**491,542**	**491,542**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**12,623**	**12,623**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23727	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	12,623	12,623
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**249,408**	**249,408**
0005 TEACHER							
20.03.09.40000.000.25.0005.23727	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	67,897	67,897
20.03.09.40000.000.24.0005.23727	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	99,237	99,237
20.03.09.40000.000.22.0005.23727	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	67,897	67,897
0084 STAF/CUR DEV							
20.03.09.40000.000.25.0084.23727	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	4,792	4,792
20.03.09.40000.000.22.0084.23727	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	4,793	4,793
20.03.09.40000.000.24.0084.23727	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	4,792	4,792
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**92,006**	**92,006**
0208 CONTRACTED SERVICES							
20.05.09.40000.000.22.0208.23727	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,301	7,301
20.05.09.40000.000.24.0208.23727	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,301	7,301
20.05.09.40000.000.25.0208.23727	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,301	7,301
0267 SOFTWARE LICENSE							
20.05.01.40000.950.24.0267.23727	REG PROG.IT.SOFT LIC	-	-	-	-	23,368	23,368
20.05.01.40000.950.22.0267.23727	REG PROG.IT.SOFT LIC	-	-	-	-	23,368	23,368
20.05.01.40000.950.25.0267.23727	REG PROG.IT.SOFT LIC	-	-	-	-	23,368	23,368
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**137,505**	**137,505**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.22.0550.23727	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,916	19,916
20.12.00.60400.000.25.0550.23727	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,916	19,916
20.12.00.60400.000.24.0550.23727	SYS WIDE.SYS WIDE.H/C	-	-	-	-	34,042	34,042
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.25.0551.23727	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	561	561
20.12.00.60400.000.24.0551.23727	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	820	820
20.12.00.60400.000.22.0551.23727	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	561	561
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.22.0552.23727	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.25.0552.23727	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20

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20.12.00.60400.000.24.0552.23727	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.22.0554.23727	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.24.0554.23727	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.25.0554.23727	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.22.0555.23727	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	368	368
20.12.00.60400.000.24.0555.23727	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	538	538
20.12.00.60400.000.25.0555.23727	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	368	368
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.23727	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,194	5,194
20.12.00.60400.000.24.0557.23727	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,592	7,592
20.12.00.60400.000.25.0557.23727	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,194	5,194
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.25.0580.23727	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	12,208	12,208
20.12.00.60400.000.22.0580.23727	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	12,208	12,208
20.12.00.60400.000.24.0580.23727	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,843	17,843
24523 MEA DECARBONIZING PUBLIC SCHOOLS		**-**	**29,400**	**-**	**-**	**-**	**-**
10 OPERATION OF PLANT		**-**	**29,400**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.10.31.50300.000.00.0208.24523	OTH OPER.SYS WIDE.CONTR SVCS	-	29,400	-	-	-	-
25220 MCCE COMPUTER SCIENCE STAFF DEV		**-**	**1,100**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,017**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.25220	STF/CUR DV.IT.STF/CUR DV	-	1,017	-	-	-	-
12 FIXED CHARGES		**-**	**83**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.25220	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.25220	SYS WIDE.SYS WIDE.SOC SEC	-	78	-	-	-	-
25523 MCKINNEY-VENTO HOMELESS GRANT		**54,058**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,060**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25523	BUS SUPT.BUS SVCS.INDIR COST	1,060	-	-	-	-	-
09 STUDENT TRANSPORTATION		**52,998**	**-**	**-**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25523	SYS WIDE.HOMELESS.SPEC TRANS	52,998	-	-	-	-	-
25524 MCKINNEY-VENTO HOMELESS GRANT		**-**	**38,018**	**28,982**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,003**	**389**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25524	BUS SUPT.BUS SVCS.INDIR COST	-	1,003	389	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**24,611**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.380.00.0322.25524	REG PROG.HOMELESS.SUP-CP	-	-	24,611	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**3,996**	**1,182**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.25524	REG PROG.HOMELESS.STD ENRICH	-	3,996	1,182	-	-	-
09 STUDENT TRANSPORTATION		**-**	**33,019**	**2,800**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25524	SYS WIDE.HOMELESS.SPEC TRANS	-	33,019	2,800	-	-	-
25525 MCKINNEY-VENTO HOMELESS GRANT		**-**	**-**	**42,466**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**569**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25525	BUS SUPT.BUS SVCS.INDIR COST	-	-	569	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**16,476**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.40500.380.00.0322.25525	SPEC PROG.HOMELESS.SUP-CP	-	-	47	-	-	-
20.04.01.40500.380.00.0322.25525	REG PROG.HOMELESS.SUP-CP	-	-	16,429	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**25,421**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25525	SYS WIDE.HOMELESS.SPEC TRANS	-	-	25,421	-	-	-
25527 MCKINNEY-VENTO HOMELESS GRANT		**-**	**-**	**-**	**-**	**41,227**	**41,227**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**1,013**	**1,013**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25527	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	1,013	1,013
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**25,200**	**25,200**
0062 SAT/BEF/SUM							
20.03.01.40500.380.00.0062.25527	REG PROG.HOMELESS.SAT/BEF/SM	-	-	-	-	25,200	25,200
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**12,950**	**12,950**
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25527	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	-	12,950	12,950
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**2,064**	**2,064**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.25527	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	136	136

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0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.25527	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,928	1,928
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT		**77,665**	**6,332**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,523**	**167**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25623	BUS SUPT.BUS SVCS.INDIR COST	1,523	167	-	-	-	-
09 STUDENT TRANSPORTATION		**76,142**	**6,165**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.25623	SYS WIDE.HOMELESS.BUS CONTR	51,706	422	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25623	SYS WIDE.HOMELESS.SPEC TRANS	24,436	5,743	-	-	-	-
27622 CONCENTRATION OF POVERTY		**23,310**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**21,042**	**-**	**-**	**-**	**-**	**-**
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40500.950.17.0361.27622	REG PROG.IT.SENS-CP	21,042	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,268**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40500.950.17.0208.27622	REG PROG.IT.CONTR SVCS	2,268	-	-	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF		**12,377**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,673**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30020	CNTRL SUPT.IT.CONTR SVCS	2,443	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30020	BUS SUPT.BUS SVCS.INDIR COST	230	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**8,768**	**-**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.150.00.0306.30020	REG PROG.SCIENCE.INST RS-CP	8,768	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**936**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.02.40000.280.00.0208.30020	SPEC PROG.MULTILNGL.CONTR SVCS	294	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.55.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	642	-	-	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF		**2,501**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,077**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30121	CNTRL SUPT.IT.CONTR SVCS	1,056	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30121	BUS SUPT.BUS SVCS.INDIR COST	21	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**1,424**	**-**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.54.0701.30121	NONPUB PRG.SYS WIDE.PRVSCH AID	928	-	-	-	-	-
20.05.07.40000.000.55.0701.30121	NONPUB PRG.SYS WIDE.PRVSCH AID	369	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	127	-	-	-	-	-
30522 CARES-MEER-BROADBAND		**136,444**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**136,444**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.30200.950.00.0208.30522	REG PROG.IT.CONTR SVCS	136,444	-	-	-	-	-
30621 CARES REOPENING SCHOOLS		**640**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**640**	**-**	**-**	**-**	**-**	**-**
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.30621	NONPUB PRG.SYS WIDE.PRVSCH-EQP	640	-	-	-	-	-
30721 CRSSA - ESSER II		**5,682,988**	**1,155,875**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**576,427**	**317,467**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30721	CNTRL SUPT.IT.CONTR SVCS	117,233	45,232	-	-	-	-
20.01.23.40000.955.00.0208.30721	CNTRL SUPT.ASST/ACCT.CONTR SVC	222,287	87,822	-	-	-	-
20.01.23.40000.950.03.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,447	-	-	-	-
20.01.23.40000.950.02.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,587	-	-	-	-
20.01.23.40000.950.14.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	3,573	-	-	-	-
20.01.23.40000.950.24.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	3,396	-	-	-	-
20.01.23.40000.950.34.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	5,564	-	-	-	-
20.01.23.40000.950.01.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	1,693	-	-	-	-
20.01.23.40000.950.09.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,494	-	-	-	-
20.01.23.40000.950.31.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	4,066	-	-	-	-
20.01.23.40000.950.16.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	3,480	-	-	-	-
20.01.23.40000.950.25.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	5,136	-	-	-	-
20.01.23.40000.950.26.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	3,620	-	-	-	-
20.01.23.40000.950.04.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,401	-	-	-	-
20.01.23.40000.950.07.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,215	-	-	-	-
20.01.23.40000.950.15.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,345	-	-	-	-
20.01.23.40000.950.06.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	1,638	-	-	-	-
20.01.23.40000.950.22.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,605	-	-	-	-
20.01.23.40000.950.27.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	4,010	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.01.23.40000.950.11.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,456	-	-	-	-
20.01.23.40000.950.05.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	1,703	-	-	-	-
20.01.23.40000.950.13.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,028	-	-	-	-
20.01.23.40000.950.21.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,829	-	-	-	-
20.01.23.40000.950.32.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	7,174	-	-	-	-
20.01.23.40000.950.10.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,605	-	-	-	-
20.01.23.40000.950.33.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	6,932	-	-	-	-
20.01.23.40000.950.12.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	1,740	-	-	-	-
20.01.23.40000.950.17.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,838	-	-	-	-
20.01.23.40000.950.99.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	11,753	-	-	-	-
20.01.23.40000.950.08.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	2,317	-	-	-	-
20.01.23.40000.950.35.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	7,155	-	-	-	-
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30721	CNTRL SUPT.IT.SOFT LIC	125,494	36,928	-	-	-	-
20.01.23.40000.950.02.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	367	-	-	-	-
20.01.23.40000.950.26.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	456	-	-	-	-
20.01.23.40000.950.12.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	234	-	-	-	-
20.01.23.40000.950.24.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	428	-	-	-	-
20.01.23.40000.950.04.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	329	-	-	-	-
20.01.23.40000.950.13.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	273	-	-	-	-
20.01.23.40000.950.01.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	233	-	-	-	-
20.01.23.40000.950.03.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	326	-	-	-	-
20.01.23.40000.950.16.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	488	-	-	-	-
20.01.23.40000.950.08.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	317	-	-	-	-
20.01.23.40000.950.34.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	702	-	-	-	-
20.01.23.40000.950.05.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	230	-	-	-	-
20.01.23.40000.950.35.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	905	-	-	-	-
20.01.23.40000.950.31.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	512	-	-	-	-
20.01.23.40000.950.21.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	357	-	-	-	-
20.01.23.40000.950.06.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	223	-	-	-	-
20.01.23.40000.950.07.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	296	-	-	-	-
20.01.23.40000.950.33.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	874	-	-	-	-
20.01.23.40000.950.22.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	328	-	-	-	-
20.01.23.40000.950.09.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	330	-	-	-	-
20.01.23.40000.950.11.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	342	-	-	-	-
20.01.23.40000.950.25.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	647	-	-	-	-
20.01.23.40000.950.15.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	329	-	-	-	-
20.01.23.40000.950.10.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	374	-	-	-	-
20.01.23.40000.950.14.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	484	-	-	-	-
20.01.23.40000.950.17.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	393	-	-	-	-
20.01.23.40000.950.27.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	506	-	-	-	-
20.01.23.40000.950.32.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	904	-	-	-	-
0509 EMPL PROC FEES							
20.01.23.40000.970.00.0509.30721	CNTRL SUPT.HR/BENE.EMP PROC	31	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30721	BUS SUPT.BUS SVCS.INDIR COST	111,382	30,498	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**1,375,933**	**-**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	521,673	-	-	-	-	-
20.02.17.40000.000.39.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	135,090	-	-	-	-	-
0004 ASSIST PRINCIPAL							
20.02.15.40000.000.16.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	103,145	-	-	-	-	-
20.02.15.40000.000.22.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	116,546	-	-	-	-	-
20.02.15.40000.000.25.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	118,559	-	-	-	-	-
20.02.15.40000.000.33.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	127,964	-	-	-	-	-
20.02.15.40000.000.35.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	130,864	-	-	-	-	-
0013 SEC, CLERICAL							
20.02.15.40000.000.16.0013.30721	PRN OF-B&S.SYS WIDE.SEC, CLER	40,733	-	-	-	-	-
20.02.15.40000.000.27.0013.30721	PRN OF-B&S.SYS WIDE.SEC, CLER	29,059	-	-	-	-	-
20.02.16.40000.000.37.0013.30721	PRN OF-CTE.SYS WIDE.SEC, CLER	52,300	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**708,599**	**167**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.01.40000.000.39.0005.30721	REG PROG.SYS WIDE.TEACHER	264,271	-	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.40000.000.21.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	76,464	-	-	-	-	-
20.03.10.40000.000.22.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	80,846	-	-	-	-	-
20.03.10.40000.000.39.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	94,455	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.320.01.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	4,770	-	-	-	-	-
20.03.01.40000.320.02.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	8,630	-	-	-	-	-
20.03.01.40000.320.03.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	7,500	-	-	-	-	-
20.03.01.40000.320.04.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	6,042	-	-	-	-	-
20.03.01.40000.320.05.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	5,590	-	-	-	-	-
20.03.01.40000.320.07.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	5,590	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.01.40000.320.10.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	6,390	-	-	-	-	-
20.03.01.40000.320.11.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	9,590	-	-	-	-	-
20.03.01.40000.320.13.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	6,230	-	-	-	-	-
20.03.01.40000.320.14.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	11,620	-	-	-	-	-
20.03.01.40000.320.15.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	7,350	-	-	-	-	-
20.03.01.40000.320.21.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	80	-	-	-	-	-
20.03.01.40000.320.33.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	160	-	-	-	-	-
20.03.06.40000.320.01.0062.30721	ECE.SUMMER.SAT/BEF/SM	2,240	-	-	-	-	-
20.03.06.40000.320.03.0062.30721	ECE.SUMMER.SAT/BEF/SM	2,720	-	-	-	-	-
20.03.06.40000.320.04.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,600	-	-	-	-	-
20.03.06.40000.320.05.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,120	-	-	-	-	-
20.03.06.40000.320.07.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,920	-	-	-	-	-
20.03.06.40000.320.10.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,440	-	-	-	-	-
20.03.06.40000.320.11.0062.30721	ECE.SUMMER.SAT/BEF/SM	3,120	-	-	-	-	-
20.03.06.40000.320.13.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,600	-	-	-	-	-
20.03.06.40000.320.14.0062.30721	ECE.SUMMER.SAT/BEF/SM	3,460	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.01.40000.320.01.0063.30721	REG PROG.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.01.40000.320.02.0063.30721	REG PROG.SUMMER.PARA-SAT	908	-	-	-	-	-
20.03.01.40000.320.03.0063.30721	REG PROG.SUMMER.PARA-SAT	1,233	-	-	-	-	-
20.03.01.40000.320.04.0063.30721	REG PROG.SUMMER.PARA-SAT	1,152	-	-	-	-	-
20.03.01.40000.320.05.0063.30721	REG PROG.SUMMER.PARA-SAT	1,541	-	-	-	-	-
20.03.01.40000.320.07.0063.30721	REG PROG.SUMMER.PARA-SAT	714	-	-	-	-	-
20.03.01.40000.320.10.0063.30721	REG PROG.SUMMER.PARA-SAT	1,687	-	-	-	-	-
20.03.01.40000.320.11.0063.30721	REG PROG.SUMMER.PARA-SAT	2,384	-	-	-	-	-
20.03.01.40000.320.13.0063.30721	REG PROG.SUMMER.PARA-SAT	1,492	-	-	-	-	-
20.03.01.40000.320.14.0063.30721	REG PROG.SUMMER.PARA-SAT	2,530	-	-	-	-	-
20.03.01.40000.320.15.0063.30721	REG PROG.SUMMER.PARA-SAT	908	-	-	-	-	-
20.03.06.40000.320.01.0063.30721	ECE.SUMMER.PARA-SAT	1,882	-	-	-	-	-
20.03.06.40000.320.03.0063.30721	ECE.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.06.40000.320.04.0063.30721	ECE.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.06.40000.320.05.0063.30721	ECE.SUMMER.PARA-SAT	260	-	-	-	-	-
20.03.06.40000.320.07.0063.30721	ECE.SUMMER.PARA-SAT	389	-	-	-	-	-
20.03.06.40000.320.10.0063.30721	ECE.SUMMER.PARA-SAT	324	-	-	-	-	-
20.03.06.40000.320.11.0063.30721	ECE.SUMMER.PARA-SAT	2,255	-	-	-	-	-
20.03.06.40000.320.13.0063.30721	ECE.SUMMER.PARA-SAT	1,038	-	-	-	-	-
20.03.06.40000.320.14.0063.30721	ECE.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.06.40000.320.15.0063.30721	ECE.SUMMER.PARA-SAT	908	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.30721	STF/CUR DV.SYS WIDE.STF/CUR DV	467	-	-	-	-	-
20.03.09.40000.015.00.0084.30721	STF/CUR DV.MATH-SEC.STF/CUR DV	8,599	-	-	-	-	-
20.03.09.40000.020.00.0084.30721	STF/CUR DV.ELA-ELEM.STF/CUR DV	9,242	-	-	-	-	-
20.03.09.40000.025.00.0084.30721	STF/CUR DV.ELA-SEC.STF/CUR DV	15,773	167	-	-	-	-
20.03.09.40000.090.00.0084.30721	STF/CUR DV.WRL LANG.STF/CUR DV	3,350	-	-	-	-	-
20.03.09.40000.120.00.0084.30721	STF/CUR DV.MEDIA.STF/CUR DV	4,300	-	-	-	-	-
20.03.09.40000.130.00.0084.30721	STF/CUR DV.MUSIC.STF/CUR DV	5,199	-	-	-	-	-
20.03.09.40000.150.00.0084.30721	STF/CUR DV.SCIENCE.STF/CUR DV	1,400	-	-	-	-	-
20.03.09.40000.220.00.0084.30721	STF/CUR DV.GUIDANCE.STF/CUR DV	600	-	-	-	-	-
20.03.09.40000.230.00.0084.30721	STF/CUR DV.ECE.STF/CUR DV	9,727	-	-	-	-	-
20.03.09.40000.280.00.0084.30721	STF/CUR DV.MULTILNGL.STF/CR DV	5,130	-	-	-	-	-
20.03.09.40000.320.21.0084.30721	STF/CUR DV.SUMMER.STF/CUR DV	1,633	-	-	-	-	-
20.03.09.40000.320.22.0084.30721	STF/CUR DV.SUMMER.STF/CUR DV	83	-	-	-	-	-
20.03.09.40000.580.00.0084.30721	STF/CUR DV.TECH ED.STF/CUR	400	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.30721	STF/CUR DV.SYS WIDE.SUB STF/CR	1,796	-	-	-	-	-
20.03.09.40000.010.00.0085.30721	STF/CUR DV.ELA-ELEM.SUB STF/CR	2,681	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**351,434**	**422,481**	**-**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.015.00.0306.30721	REG PROG.MATH-SEC.INSTR RES-C	7,925	-	-	-	-	-
20.04.06.40000.000.00.0306.30721	ECE.SYS WIDE.INSTR RES-CP	49,030	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.320.03.0322.30721	REG PROG.SUMMER.SUP-CP	15	-	-	-	-	-
20.04.01.40000.320.07.0322.30721	REG PROG.SUMMER.SUP-CP	556	-	-	-	-	-
20.04.01.40000.320.10.0322.30721	REG PROG.SUMMER.SUP-CP	24	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30721	REG PROG.IT.SENS-CP	293,884	-	-	-	-	-
20.04.01.40000.950.25.0361.30721	REG PROG.IT.SENS-CP	-	175,784	-	-	-	-
20.04.01.40000.950.26.0361.30721	REG PROG.IT.SENS-CP	-	92,708	-	-	-	-
20.04.01.40000.950.27.0361.30721	REG PROG.IT.SENS-CP	-	86,086	-	-	-	-
20.04.01.40000.950.21.0361.30721	REG PROG.IT.SENS-CP	-	67,903	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**488,871**	**415,746**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30721	REG PROG.IT.CONTR SVCS	86,918	-	-	-	-	-
0267 SOFTWARE LICENSE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.01.40000.950.00.0267.30721	REG PROG.IT.SOFT LIC	328,887	3,415	-	-	-	-
20.05.02.40000.280.00.0267.30721	SPEC PROG.MULTILNGL.SOFT LIC	15,083	-	-	-	-	-
20.05.06.40000.950.00.0267.30721	ECE.IT.SOFT LIC	30,592	-	-	-	-	-
20.05.08.40000.950.00.0267.30721	MEDIA PROG.IT.SOFT LIC	22,975	-	-	-	-	-
20.05.01.40000.950.05.0267.30721	REG PROG.IT.SOFT LIC	-	5,565	-	-	-	-
20.05.01.40000.950.15.0267.30721	REG PROG.IT.SOFT LIC	-	7,673	-	-	-	-
20.05.06.40000.950.01.0267.30721	ECE.IT.SOFT LIC	-	2,493	-	-	-	-
20.05.08.40000.950.16.0267.30721	MEDIA PROG.IT.SOFT LIC	-	733	-	-	-	-
20.05.01.40000.950.01.0267.30721	REG PROG.IT.SOFT LIC	-	5,574	-	-	-	-
20.05.01.40000.950.11.0267.30721	REG PROG.IT.SOFT LIC	-	8,009	-	-	-	-
20.05.01.40000.950.12.0267.30721	REG PROG.IT.SOFT LIC	-	5,389	-	-	-	-
20.05.01.40000.950.33.0267.30721	REG PROG.IT.SOFT LIC	-	24,788	-	-	-	-
20.05.01.40000.950.25.0267.30721	REG PROG.IT.SOFT LIC	-	20,884	-	-	-	-
20.05.06.40000.950.05.0267.30721	ECE.IT.SOFT LIC	-	2,230	-	-	-	-
20.05.06.40000.950.17.0267.30721	ECE.IT.SOFT LIC	-	4,196	-	-	-	-
20.05.08.40000.950.07.0267.30721	MEDIA PROG.IT.SOFT LIC	-	463	-	-	-	-
20.05.08.40000.950.26.0267.30721	MEDIA PROG.IT.SOFT LIC	-	891	-	-	-	-
20.05.08.40000.950.04.0267.30721	MEDIA PROG.IT.SOFT LIC	-	479	-	-	-	-
20.05.08.40000.950.06.0267.30721	MEDIA PROG.IT.SOFT LIC	-	351	-	-	-	-
20.05.08.40000.950.15.0267.30721	MEDIA PROG.IT.SOFT LIC	-	476	-	-	-	-
20.05.01.40000.950.17.0267.30721	REG PROG.IT.SOFT LIC	-	9,071	-	-	-	-
20.05.01.40000.950.21.0267.30721	REG PROG.IT.SOFT LIC	-	11,511	-	-	-	-
20.05.01.40000.950.27.0267.30721	REG PROG.IT.SOFT LIC	-	16,316	-	-	-	-
20.05.01.40000.950.32.0267.30721	REG PROG.IT.SOFT LIC	-	25,623	-	-	-	-
20.05.01.40000.950.34.0267.30721	REG PROG.IT.SOFT LIC	-	19,895	-	-	-	-
20.05.08.40000.950.21.0267.30721	MEDIA PROG.IT.SOFT LIC	-	696	-	-	-	-
20.05.08.40000.950.31.0267.30721	MEDIA PROG.IT.SOFT LIC	-	999	-	-	-	-
20.05.01.40000.950.35.0267.30721	REG PROG.IT.SOFT LIC	-	25,646	-	-	-	-
20.05.06.40000.950.07.0267.30721	ECE.IT.SOFT LIC	-	2,913	-	-	-	-
20.05.06.40000.950.09.0267.30721	ECE.IT.SOFT LIC	-	3,262	-	-	-	-
20.05.06.40000.950.11.0267.30721	ECE.IT.SOFT LIC	-	3,706	-	-	-	-
20.05.06.40000.950.12.0267.30721	ECE.IT.SOFT LIC	-	2,499	-	-	-	-
20.05.06.40000.950.06.0267.30721	ECE.IT.SOFT LIC	-	2,095	-	-	-	-
20.05.08.40000.950.35.0267.30721	MEDIA PROG.IT.SOFT LIC	-	1,765	-	-	-	-
20.05.06.40000.950.13.0267.30721	ECE.IT.SOFT LIC	-	2,560	-	-	-	-
20.05.06.40000.950.15.0267.30721	ECE.IT.SOFT LIC	-	3,603	-	-	-	-
20.05.08.40000.950.02.0267.30721	MEDIA PROG.IT.SOFT LIC	-	533	-	-	-	-
20.05.08.40000.950.09.0267.30721	MEDIA PROG.IT.SOFT LIC	-	506	-	-	-	-
20.05.08.40000.950.22.0267.30721	MEDIA PROG.IT.SOFT LIC	-	640	-	-	-	-
20.05.01.40000.950.09.0267.30721	REG PROG.IT.SOFT LIC	-	7,935	-	-	-	-
20.05.01.40000.950.16.0267.30721	REG PROG.IT.SOFT LIC	-	11,614	-	-	-	-
20.05.06.40000.950.02.0267.30721	ECE.IT.SOFT LIC	-	3,996	-	-	-	-
20.05.06.40000.950.14.0267.30721	ECE.IT.SOFT LIC	-	4,849	-	-	-	-
20.05.08.40000.950.11.0267.30721	MEDIA PROG.IT.SOFT LIC	-	498	-	-	-	-
20.05.01.40000.950.14.0267.30721	REG PROG.IT.SOFT LIC	-	11,544	-	-	-	-
20.05.01.40000.950.02.0267.30721	REG PROG.IT.SOFT LIC	-	8,580	-	-	-	-
20.05.01.40000.950.08.0267.30721	REG PROG.IT.SOFT LIC	-	7,557	-	-	-	-
20.05.01.40000.950.26.0267.30721	REG PROG.IT.SOFT LIC	-	14,732	-	-	-	-
20.05.08.40000.950.12.0267.30721	MEDIA PROG.IT.SOFT LIC	-	338	-	-	-	-
20.05.08.40000.950.24.0267.30721	MEDIA PROG.IT.SOFT LIC	-	835	-	-	-	-
20.05.01.40000.950.06.0267.30721	REG PROG.IT.SOFT LIC	-	5,463	-	-	-	-
20.05.08.40000.950.17.0267.30721	MEDIA PROG.IT.SOFT LIC	-	570	-	-	-	-
20.05.08.40000.950.33.0267.30721	MEDIA PROG.IT.SOFT LIC	-	1,706	-	-	-	-
20.05.06.40000.950.08.0267.30721	ECE.IT.SOFT LIC	-	3,185	-	-	-	-
20.05.01.40000.950.04.0267.30721	REG PROG.IT.SOFT LIC	-	7,726	-	-	-	-
20.05.01.40000.950.07.0267.30721	REG PROG.IT.SOFT LIC	-	7,308	-	-	-	-
20.05.08.40000.950.03.0267.30721	MEDIA PROG.IT.SOFT LIC	-	506	-	-	-	-
20.05.08.40000.950.08.0267.30721	MEDIA PROG.IT.SOFT LIC	-	480	-	-	-	-
20.05.08.40000.950.05.0267.30721	MEDIA PROG.IT.SOFT LIC	-	356	-	-	-	-
20.05.08.40000.950.14.0267.30721	MEDIA PROG.IT.SOFT LIC	-	734	-	-	-	-
20.05.06.40000.950.04.0267.30721	ECE.IT.SOFT LIC	-	3,587	-	-	-	-
20.05.06.40000.950.10.0267.30721	ECE.IT.SOFT LIC	-	4,208	-	-	-	-
20.05.08.40000.950.01.0267.30721	MEDIA PROG.IT.SOFT LIC	-	346	-	-	-	-
20.05.08.40000.950.10.0267.30721	MEDIA PROG.IT.SOFT LIC	-	528	-	-	-	-
20.05.08.40000.950.34.0267.30721	MEDIA PROG.IT.SOFT LIC	-	1,369	-	-	-	-
20.05.01.40000.950.10.0267.30721	REG PROG.IT.SOFT LIC	-	8,572	-	-	-	-
20.05.01.40000.950.22.0267.30721	REG PROG.IT.SOFT LIC	-	10,587	-	-	-	-
20.05.01.40000.950.31.0267.30721	REG PROG.IT.SOFT LIC	-	14,516	-	-	-	-
20.05.06.40000.950.03.0267.30721	ECE.IT.SOFT LIC	-	3,161	-	-	-	-
20.05.08.40000.950.13.0267.30721	MEDIA PROG.IT.SOFT LIC	-	433	-	-	-	-
20.05.08.40000.950.27.0267.30721	MEDIA PROG.IT.SOFT LIC	-	986	-	-	-	-
20.05.01.40000.950.03.0267.30721	REG PROG.IT.SOFT LIC	-	7,909	-	-	-	-
20.05.01.40000.950.13.0267.30721	REG PROG.IT.SOFT LIC	-	6,724	-	-	-	-
20.05.01.40000.950.24.0267.30721	REG PROG.IT.SOFT LIC	-	13,808	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.06.40000.950.16.0267.30721	ECE.IT.SOFT LIC	-	5,007	-	-	-	-
20.05.08.40000.950.25.0267.30721	MEDIA PROG.IT.SOFT LIC	-	1,262	-	-	-	-
20.05.08.40000.950.32.0267.30721	MEDIA PROG.IT.SOFT LIC	-	1,764	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.08.40000.950.00.0506.30721	MEDIA PROG.IT.PUBS/SUBS	4,416	-	-	-	-	-
20.05.08.40000.950.17.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	213	-	-	-	-
20.05.08.40000.950.01.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	126	-	-	-	-
20.05.08.40000.950.03.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	177	-	-	-	-
20.05.08.40000.950.16.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	264	-	-	-	-
20.05.08.40000.950.05.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	125	-	-	-	-
20.05.08.40000.950.14.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	263	-	-	-	-
20.05.08.40000.950.06.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	121	-	-	-	-
20.05.08.40000.950.13.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	148	-	-	-	-
20.05.08.40000.950.09.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	179	-	-	-	-
20.05.08.40000.950.10.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	203	-	-	-	-
20.05.08.40000.950.02.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	199	-	-	-	-
20.05.08.40000.950.04.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	178	-	-	-	-
20.05.08.40000.950.15.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	178	-	-	-	-
20.05.08.40000.950.07.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	161	-	-	-	-
20.05.08.40000.950.11.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	185	-	-	-	-
20.05.08.40000.950.12.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	127	-	-	-	-
20.05.08.40000.950.08.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	172	-	-	-	-
06 SPECIAL EDUCATION		**565,533**	**-**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.06.17.40000.000.00.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	379,032	-	-	-	-	-
0005 TEACHER							
20.06.04.40000.000.39.0005.30721	PUBLIC SCH.SYS WIDE.TEACHER	175,203	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40000.000.27.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	120	-	-	-	-	-
20.06.04.40000.000.31.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	320	-	-	-	-	-
20.06.04.40000.320.17.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	4,630	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40000.000.00.0085.30721	STF/CUR DV.SYS WIDE.SUB STF/CR	2,698	-	-	-	-	-
0127 BUILDING COORD							
20.06.04.40000.320.00.0127.30721	PUBLIC SCH.SUMMER.BLDG CRD	795	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40000.000.00.0208.30721	PUBLIC SCH.SYS WIDE.CONTR SVCS	2,735	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**53,988**	**-**	**-**	**-**	**-**	**-**
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30721	SYS WIDE.SYS WIDE.SEC, CLER	53,988	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**2,967**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40000.320.13.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	765	-	-	-	-	-
20.08.00.40000.320.14.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,361	-	-	-	-	-
20.08.00.40000.320.15.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	841	-	-	-	-	-
10 OPERATION OF PLANT		**196,954**	**-**	**-**	**-**	**-**	**-**
0016 OP/MAINT/CAFE							
20.10.31.40000.000.02.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	40,259	-	-	-	-	-
20.10.31.40000.000.26.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	42,453	-	-	-	-	-
20.10.31.40000.000.31.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	43,904	-	-	-	-	-
20.10.31.40000.000.32.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	9,313	-	-	-	-	-
20.10.31.40000.000.33.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	19,434	-	-	-	-	-
20.10.31.40000.000.34.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	32,207	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.40000.000.00.0322.30721	OTH OPER.SYS WIDE.SUP-CP	9,384	-	-	-	-	-
11 MAINTENANCE OF PLANT		**305,006**	**-**	**-**	**-**	**-**	**-**
0012 OTHER PROF STAFF							
20.11.00.40000.000.00.0012.30721	SYS WIDE.SYS WIDE.OTHER PROF	88,249	-	-	-	-	-
0016 OP/MAINT/CAFE							
20.11.00.40000.000.00.0016.30721	SYS WIDE.SYS WIDE.OP/MNT/CAF	216,757	-	-	-	-	-
12 FIXED CHARGES		**1,057,276**	**14**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	4,467	-	-	-	-	-
20.12.00.60400.000.21.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	1	-	-	-	-	-
20.12.00.60400.000.39.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	228	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	8,659	-	-	-	-	-
20.12.00.60400.000.21.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.22.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.30721	SYS WIDE.SYS WIDE.H/C	386,504	-	-	-	-	-
20.12.00.60400.000.39.0550.30721	SYS WIDE.SYS WIDE.H/C	24,277	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	10,411	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.21.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	2	-	-	-	-	-
20.12.00.60400.000.22.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	1	-	-	-	-	-
20.12.00.60400.000.39.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	893	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.30721	SYS WIDE.SYS WIDE.EAP	672	-	-	-	-	-
20.12.00.60400.000.21.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.22.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.39.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	45	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	1,440	-	-	-	-	-
20.12.00.60400.000.21.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.22.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.39.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	97	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	35,944	-	-	-	-	-
20.12.00.60400.000.00.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	9	-	-	-	-	-
20.12.00.60400.000.21.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.22.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.39.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	1,170	-	-	-	-	-
20.12.00.60400.000.01.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	221,746	-	-	-	-	-
20.12.00.60400.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	127	13	-	-	-	-
20.12.00.60400.000.21.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	26	-	-	-	-	-
20.12.00.60400.000.22.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	26	-	-	-	-	-
20.12.00.60400.000.39.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	15,646	-	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40000.000.00.0558.30721	SYS WIDE.SYS WIDE.RETIRE SYS	35,455	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.30721	SYS WIDE.SYS WIDE.TEACH PENS	289,971	-	-	-	-	-
20.12.00.60400.000.39.0580.30721	SYS WIDE.SYS WIDE.TEACH PENS	18,773	-	-	-	-	-
30822 ESSER III		**6,270,171**	**10,942,822**	**539,143**	**-**	**-**	**-**
01 ADMINISTRATION		**120,597**	**349,027**	**7,234**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.01.23.40000.955.31.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	6,688	-	-	-	-
20.01.23.40000.955.32.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	11,236	-	-	-	-
20.01.23.40000.955.34.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	8,662	-	-	-	-
20.01.23.40000.955.00.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	1,397	-	-	-	-
20.01.23.40000.955.35.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	11,629	-	-	-	-
20.01.23.40000.955.33.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	9,723	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30822	BUS SUPT.BUS SVCS.INDIR COST	120,597	299,692	7,234	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**1,386,607**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	471,179	-	-	-	-
20.02.17.40000.000.39.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	145,480	-	-	-	-
0004 ASSIST PRINCIPAL							
20.02.15.40000.000.16.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	113,371	-	-	-	-
20.02.15.40000.000.22.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	129,219	-	-	-	-
20.02.15.40000.000.25.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	129,219	-	-	-	-
20.02.15.40000.000.33.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	132,470	-	-	-	-
20.02.15.40000.000.35.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	135,370	-	-	-	-
0013 SEC, CLERICAL							
20.02.15.40000.000.16.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	-	41,182	-	-	-	-
20.02.15.40000.000.27.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	-	33,372	-	-	-	-
20.02.16.40000.000.37.0013.30822	PRN OF-CTE.SYS WIDE.SEC, CLER	-	55,745	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**4,179,798**	**4,965,584**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.01.40000.000.00.0005.30822	REG PROG.SYS WIDE.TEACHER	90,207	93,328	-	-	-	-
20.03.01.40000.000.01.0005.30822	REG PROG.SYS WIDE.TEACHER	53,752	74,525	-	-	-	-
20.03.01.40000.000.02.0005.30822	REG PROG.SYS WIDE.TEACHER	88,032	91,153	-	-	-	-
20.03.01.40000.000.05.0005.30822	REG PROG.SYS WIDE.TEACHER	57,044	63,598	-	-	-	-
20.03.01.40000.000.06.0005.30822	REG PROG.SYS WIDE.TEACHER	190,164	206,874	-	-	-	-
20.03.01.40000.000.08.0005.30822	REG PROG.SYS WIDE.TEACHER	163,560	136,341	-	-	-	-
20.03.01.40000.000.09.0005.30822	REG PROG.SYS WIDE.TEACHER	133,222	78,393	-	-	-	-
20.03.01.40000.000.10.0005.30822	REG PROG.SYS WIDE.TEACHER	124,780	167,912	-	-	-	-
20.03.01.40000.000.11.0005.30822	REG PROG.SYS WIDE.TEACHER	53,373	58,177	-	-	-	-
20.03.01.40000.000.13.0005.30822	REG PROG.SYS WIDE.TEACHER	75,661	81,084	-	-	-	-
20.03.01.40000.000.14.0005.30822	REG PROG.SYS WIDE.TEACHER	20,950	22,381	-	-	-	-
20.03.01.40000.000.16.0005.30822	REG PROG.SYS WIDE.TEACHER	157,678	173,785	-	-	-	-
20.03.01.40000.000.21.0005.30822	REG PROG.SYS WIDE.TEACHER	179,895	189,784	-	-	-	-
20.03.01.40000.000.24.0005.30822	REG PROG.SYS WIDE.TEACHER	137,090	142,898	-	-	-	-
20.03.01.40000.000.25.0005.30822	REG PROG.SYS WIDE.TEACHER	55,488	59,388	-	-	-	-
20.03.01.40000.000.27.0005.30822	REG PROG.SYS WIDE.TEACHER	57,143	61,983	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.01.40000.000.31.0005.30822	REG PROG.SYS WIDE.TEACHER	19,115	-	-	-	-	-
20.03.01.40000.000.32.0005.30822	REG PROG.SYS WIDE.TEACHER	116,758	129,933	-	-	-	-
20.03.01.40000.000.33.0005.30822	REG PROG.SYS WIDE.TEACHER	218,556	231,081	-	-	-	-
20.03.01.40000.000.34.0005.30822	REG PROG.SYS WIDE.TEACHER	130,665	156,786	-	-	-	-
20.03.01.40000.000.35.0005.30822	REG PROG.SYS WIDE.TEACHER	118,484	112,457	-	-	-	-
20.03.01.40000.000.39.0005.30822	REG PROG.SYS WIDE.TEACHER	-	273,767	-	-	-	-
20.03.03.40000.000.35.0005.30822	CTE PROG.SYS WIDE.TEACHER	12,391	9,727	-	-	-	-
20.03.05.40000.000.05.0005.30822	G/T.SYS WIDE.TEACHER	37,013	-	-	-	-	-
20.03.05.40000.000.06.0005.30822	G/T.SYS WIDE.TEACHER	24,046	31,357	-	-	-	-
20.03.05.40000.000.09.0005.30822	G/T.SYS WIDE.TEACHER	55,519	57,392	-	-	-	-
20.03.05.40000.000.15.0005.30822	G/T.SYS WIDE.TEACHER	36,070	47,036	-	-	-	-
20.03.06.40000.000.01.0005.30822	ECE.SYS WIDE.TEACHER	54,775	59,071	-	-	-	-
20.03.06.40000.000.03.0005.30822	ECE.SYS WIDE.TEACHER	68,193	74,877	-	-	-	-
20.03.06.40000.000.04.0005.30822	ECE.SYS WIDE.TEACHER	64,770	69,247	-	-	-	-
20.03.06.40000.000.05.0005.30822	ECE.SYS WIDE.TEACHER	69,359	76,887	-	-	-	-
20.03.06.40000.000.06.0005.30822	ECE.SYS WIDE.TEACHER	86,032	91,153	-	-	-	-
20.03.06.40000.000.07.0005.30822	ECE.SYS WIDE.TEACHER	64,045	-	-	-	-	-
20.03.06.40000.000.09.0005.30822	ECE.SYS WIDE.TEACHER	52,376	55,953	-	-	-	-
20.03.06.40000.000.12.0005.30822	ECE.SYS WIDE.TEACHER	60,155	52,803	-	-	-	-
20.03.06.40000.000.13.0005.30822	ECE.SYS WIDE.TEACHER	66,119	73,550	-	-	-	-
20.03.06.40000.000.14.0005.30822	ECE.SYS WIDE.TEACHER	61,970	66,447	-	-	-	-
20.03.06.40000.000.15.0005.30822	ECE.SYS WIDE.TEACHER	55,488	59,183	-	-	-	-
20.03.05.40000.000.13.0005.30822	G/T.SYS WIDE.TEACHER	-	38,261	-	-	-	-
20.03.06.40000.235.07.0005.30822	ECE.PREK/PRESC.TEACHER	-	91,153	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.40000.000.21.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	94,828	-	-	-	-
20.03.10.40000.000.22.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	86,464	-	-	-	-
20.03.10.40000.000.39.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	105,653	-	-	-	-
0008 MEDIA SPECIALIST							
20.03.08.40000.000.01.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	52,264	54,352	-	-	-	-
20.03.08.40000.000.06.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	34,843	36,184	-	-	-	-
0015 PARAPROF							
20.03.01.40000.000.00.0015.30822	REG PROG.SYS WIDE.PARAPROF	1,098	-	-	-	-	-
20.03.01.40000.000.02.0015.30822	REG PROG.SYS WIDE.PARAPROF	31,153	36,247	-	-	-	-
20.03.01.40000.000.03.0015.30822	REG PROG.SYS WIDE.PARAPROF	37,641	40,095	-	-	-	-
20.03.01.40000.000.05.0015.30822	REG PROG.SYS WIDE.PARAPROF	40,368	43,183	-	-	-	-
20.03.01.40000.000.06.0015.30822	REG PROG.SYS WIDE.PARAPROF	38,233	30,590	-	-	-	-
20.03.01.40000.000.09.0015.30822	REG PROG.SYS WIDE.PARAPROF	37,983	40,465	-	-	-	-
20.03.01.40000.000.12.0015.30822	REG PROG.SYS WIDE.PARAPROF	36,456	38,849	-	-	-	-
20.03.01.40000.000.13.0015.30822	REG PROG.SYS WIDE.PARAPROF	31,284	38,728	-	-	-	-
20.03.01.40000.000.16.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	42,805	-	-	-	-
20.03.01.40000.000.21.0015.30822	REG PROG.SYS WIDE.PARAPROF	36,938	41,230	-	-	-	-
20.03.01.40000.000.22.0015.30822	REG PROG.SYS WIDE.PARAPROF	36,603	42,368	-	-	-	-
20.03.01.40000.000.25.0015.30822	REG PROG.SYS WIDE.PARAPROF	39,008	-	-	-	-	-
20.03.01.40000.000.26.0015.30822	REG PROG.SYS WIDE.PARAPROF	37,047	39,473	-	-	-	-
20.03.01.40000.000.31.0015.30822	REG PROG.SYS WIDE.PARAPROF	32,456	-	-	-	-	-
20.03.01.40000.000.34.0015.30822	REG PROG.SYS WIDE.PARAPROF	37,975	-	-	-	-	-
20.03.01.40000.000.35.0015.30822	REG PROG.SYS WIDE.PARAPROF	40,550	-	-	-	-	-
20.03.06.40000.000.02.0015.30822	ECE.SYS WIDE.PARAPROF	50,361	58,762	-	-	-	-
20.03.06.40000.000.03.0015.30822	ECE.SYS WIDE.PARAPROF	31,769	34,137	-	-	-	-
20.03.06.40000.000.05.0015.30822	ECE.SYS WIDE.PARAPROF	32,432	34,650	-	-	-	-
20.03.06.40000.000.08.0015.30822	ECE.SYS WIDE.PARAPROF	34,453	38,575	-	-	-	-
20.03.06.40000.000.09.0015.30822	ECE.SYS WIDE.PARAPROF	35,241	5,986	-	-	-	-
20.03.06.40000.000.10.0015.30822	ECE.SYS WIDE.PARAPROF	32,423	34,650	-	-	-	-
20.03.06.40000.000.12.0015.30822	ECE.SYS WIDE.PARAPROF	32,505	34,900	-	-	-	-
20.03.06.40000.000.14.0015.30822	ECE.SYS WIDE.PARAPROF	26,803	29,381	-	-	-	-
20.03.06.40000.000.15.0015.30822	ECE.SYS WIDE.PARAPROF	33,173	35,400	-	-	-	-
20.03.06.40000.000.17.0015.30822	ECE.SYS WIDE.PARAPROF	46,551	61,057	-	-	-	-
20.03.01.40000.000.07.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	42,805	-	-	-	-
20.03.01.40000.000.15.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	39,490	-	-	-	-
20.03.01.40000.000.27.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	48,669	-	-	-	-
20.03.06.40000.235.09.0015.30822	ECE.PREK/PRESC.PARA	-	25,337	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.02.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,218	1,911	-	-	-	-
20.03.01.40000.000.05.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,092	2,233	-	-	-	-
20.03.01.40000.000.06.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,997	4,389	-	-	-	-
20.03.01.40000.000.08.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,052	1,988	-	-	-	-
20.03.01.40000.000.09.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,122	1,085	-	-	-	-
20.03.01.40000.000.10.0070.30822	REG PROG.SYS WIDE.SUB TEACH	5,156	1,974	-	-	-	-
20.03.01.40000.000.11.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,370	2,888	-	-	-	-
20.03.01.40000.000.13.0070.30822	REG PROG.SYS WIDE.SUB TEACH	441	1,533	-	-	-	-
20.03.01.40000.000.16.0070.30822	REG PROG.SYS WIDE.SUB TEACH	11,277	3,640	-	-	-	-
20.03.01.40000.000.21.0070.30822	REG PROG.SYS WIDE.SUB TEACH	5,156	5,621	-	-	-	-
20.03.01.40000.000.24.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,321	2,324	-	-	-	-

Restricted Expense Budget Summary
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20.03.01.40000.000.25.0070.30822	REG PROG.SYS WIDE.SUB TEACH	868	2,335	-	-	-	-
20.03.01.40000.000.27.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,155	1,659	-	-	-	-
20.03.01.40000.000.31.0070.30822	REG PROG.SYS WIDE.SUB TEACH	851	-	-	-	-	-
20.03.01.40000.000.32.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,371	4,928	-	-	-	-
20.03.01.40000.000.33.0070.30822	REG PROG.SYS WIDE.SUB TEACH	5,205	3,465	-	-	-	-
20.03.01.40000.000.34.0070.30822	REG PROG.SYS WIDE.SUB TEACH	13,125	2,734	-	-	-	-
20.03.01.40000.000.35.0070.30822	REG PROG.SYS WIDE.SUB TEACH	4,442	2,062	-	-	-	-
20.03.05.40000.000.05.0070.30822	G/T.SYS WIDE.SUB TEACH	8,134	-	-	-	-	-
20.03.05.40000.000.15.0070.30822	G/T.SYS WIDE.SUB TEACH	8,855	-	-	-	-	-
20.03.06.40000.000.01.0070.30822	ECE.SYS WIDE.SUB TEACH	1,481	1,162	-	-	-	-
20.03.06.40000.000.03.0070.30822	ECE.SYS WIDE.SUB TEACH	56	112	-	-	-	-
20.03.06.40000.000.04.0070.30822	ECE.SYS WIDE.SUB TEACH	1,449	1,281	-	-	-	-
20.03.06.40000.000.05.0070.30822	ECE.SYS WIDE.SUB TEACH	1,796	2,121	-	-	-	-
20.03.06.40000.000.06.0070.30822	ECE.SYS WIDE.SUB TEACH	809	945	-	-	-	-
20.03.06.40000.000.07.0070.30822	ECE.SYS WIDE.SUB TEACH	2,363	1,596	-	-	-	-
20.03.06.40000.000.09.0070.30822	ECE.SYS WIDE.SUB TEACH	812	529	-	-	-	-
20.03.06.40000.000.12.0070.30822	ECE.SYS WIDE.SUB TEACH	2,072	1,418	-	-	-	-
20.03.06.40000.000.13.0070.30822	ECE.SYS WIDE.SUB TEACH	1,610	515	-	-	-	-
20.03.06.40000.000.14.0070.30822	ECE.SYS WIDE.SUB TEACH	1,729	1,960	-	-	-	-
20.03.06.40000.000.15.0070.30822	ECE.SYS WIDE.SUB TEACH	1,250	1,050	-	-	-	-
20.03.06.40000.000.17.0070.30822	ECE.SYS WIDE.SUB TEACH	81	-	-	-	-	-
20.03.08.40000.000.01.0070.30822	MEDIA PROG.SYS WIDE.SUB TEACH	1,117	-	-	-	-	-
0071 SUB PARA							
20.03.01.40000.000.00.0071.30822	REG PROG.SYS WIDE.SUB PARA	56	-	-	-	-	-
20.03.01.40000.000.13.0071.30822	REG PROG.SYS WIDE.SUB PARA	560	-	-	-	-	-
20.03.01.40000.000.35.0071.30822	REG PROG.SYS WIDE.SUB PARA	224	-	-	-	-	-
20.03.06.40000.000.02.0071.30822	ECE.SYS WIDE.SUB PARA	2,184	1,512	-	-	-	-
20.03.06.40000.000.03.0071.30822	ECE.SYS WIDE.SUB PARA	1,176	616	-	-	-	-
20.03.06.40000.000.05.0071.30822	ECE.SYS WIDE.SUB PARA	560	728	-	-	-	-
20.03.06.40000.000.08.0071.30822	ECE.SYS WIDE.SUB PARA	560	1,176	-	-	-	-
20.03.06.40000.000.09.0071.30822	ECE.SYS WIDE.SUB PARA	1,456	112	-	-	-	-
20.03.06.40000.000.10.0071.30822	ECE.SYS WIDE.SUB PARA	560	1,064	-	-	-	-
20.03.06.40000.000.12.0071.30822	ECE.SYS WIDE.SUB PARA	840	1,120	-	-	-	-
20.03.06.40000.000.14.0071.30822	ECE.SYS WIDE.SUB PARA	1,120	1,064	-	-	-	-
20.03.06.40000.000.15.0071.30822	ECE.SYS WIDE.SUB PARA	896	728	-	-	-	-
20.03.06.40000.000.17.0071.30822	ECE.SYS WIDE.SUB PARA	224	504	-	-	-	-
20.03.01.40000.000.22.0071.30822	REG PROG.SYS WIDE.SUB PARA	-	56	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.010.00.0085.30822	STF/CUR DV.MATH-ELEM.SUB STF/C	-	2,408	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**72,016**	**7,865**	**467,866**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.010.12.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	10,850	-	-	-
20.04.01.40000.015.24.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	21,413	-	-	-
20.04.01.40000.010.10.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	15,295	-	-	-
20.04.01.40000.010.11.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	14,070	-	-	-
20.04.01.40000.015.27.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	24,213	-	-	-
20.04.01.40000.010.07.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	12,600	-	-	-
20.04.01.40000.010.08.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	13,545	-	-	-
20.04.01.40000.010.09.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	14,945	-	-	-
20.04.01.40000.010.04.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	13,860	-	-	-
20.04.01.40000.010.16.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	20,790	-	-	-
20.04.01.40000.010.03.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	14,245	-	-	-
20.04.01.40000.015.39.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	5,886	-	-	-
20.04.01.40000.015.22.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	17,213	-	-	-
20.04.01.40000.010.17.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	16,450	-	-	-
20.04.01.40000.010.02.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	16,065	-	-	-
20.04.01.40000.015.21.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	17,913	-	-	-
20.04.01.40000.010.06.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	11,795	-	-	-
20.04.01.40000.010.14.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	20,825	-	-	-
20.04.01.40000.015.26.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	21,763	-	-	-
20.04.01.40000.010.01.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	10,150	-	-	-
20.04.01.40000.010.15.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	15,015	-	-	-
20.04.01.40000.010.13.0306.30822	REG PROG.MATH-ELEM.INST RES-CP	-	-	8,573	-	-	-
20.04.01.40000.015.25.0306.30822	REG PROG.MATH-SEC.INSTR RES-CP	-	-	28,938	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.30822	REG PROG.MATH-ELEM.SUP-CP	-	7,865	-	-	-	-
20.04.08.40000.000.01.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	3,265	-	-	-	-	-
20.04.08.40000.000.02.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	2,872	-	-	-	-	-
20.04.08.40000.000.03.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	316	-	-	-	-	-
20.04.08.40000.000.05.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	2,666	-	-	-	-	-
20.04.08.40000.000.07.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	69	-	-	-	-	-
20.04.08.40000.000.08.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	6,851	-	-	-	-	-
20.04.08.40000.000.09.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	7,257	-	-	-	-	-
20.04.08.40000.000.11.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	8,517	-	-	-	-	-

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20.04.08.40000.000.12.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	5,504	-	-	-	-	-
20.04.08.40000.000.13.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	6,595	-	-	-	-	-
20.04.08.40000.000.14.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	1,225	-	-	-	-	-
20.04.08.40000.000.15.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	5,084	-	-	-	-	-
20.04.08.40000.000.16.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	13,046	-	-	-	-	-
20.04.08.40000.000.17.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	8,749	-	-	-	-	-
20.04.01.40000.010.05.0322.30822	REG PROG.MATH-ELEM.SUP-CP	-	-	8,504	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.16.0361.30822	REG PROG.IT.SENS-CP	-	-	92,950	-	-	-
05 INSTRUCTION-OTHER COSTS		**124,875**	**79,487**	**64,341**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30822	REG PROG.IT.CONTR SVCS	75,000	11,695	-	-	-	-
20.05.01.40000.950.26.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.06.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.33.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.09.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.01.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.22.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.34.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.31.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.05.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.24.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.16.0208.30822	REG PROG.IT.CONTR SVCS	-	975	13,840	-	-	-
20.05.01.40000.950.10.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.21.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.11.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.15.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.04.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.08.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.39.0208.30822	REG PROG.IT.CONTR SVCS	-	19,492	-	-	-	-
20.05.01.40000.950.25.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.09.40000.010.00.0208.30822	STF/CUR DV.MATH-ELEM.CONTR SVC	-	21,000	-	-	-	-
20.05.01.40000.950.14.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.17.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.27.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.32.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.02.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.03.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.12.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.13.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.07.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
20.05.01.40000.950.35.0208.30822	REG PROG.IT.CONTR SVCS	-	975	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.020.00.0267.30822	REG PROG.ELA-ELEM.SOFT LIC	49,875	-	-	-	-	-
20.05.01.40000.015.27.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	4,079	-	-	-
20.05.01.40000.015.31.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	4,153	-	-	-
20.05.01.40000.015.35.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	5,577	-	-	-
20.05.01.40000.015.24.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	3,687	-	-	-
20.05.01.40000.015.26.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	3,658	-	-	-
20.05.01.40000.015.33.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	6,711	-	-	-
20.05.01.40000.015.25.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	4,733	-	-	-
20.05.01.40000.015.34.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	5,272	-	-	-
20.05.01.40000.015.32.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	6,551	-	-	-
20.05.01.40000.015.21.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	3,091	-	-	-
20.05.01.40000.015.22.0267.30822	REG PROG.MATH-SEC.SOFT LIC	-	-	2,989	-	-	-
06 SPECIAL EDUCATION		**-**	**576,909**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.06.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	392,967	-	-	-	-
0005 TEACHER							
20.06.04.40000.000.39.0005.30822	PUBLIC SCH.SYS WIDE.TEACHER	-	183,942	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**56,914**	**-**	**-**	**-**	**-**
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30822	SYS WIDE.SYS WIDE.SEC, CLER	-	56,914	-	-	-	-
08 STUDENT HEALTH SERVICES		**72,433**	**75,668**	**-**	**-**	**-**	**-**
0011 NURSE							
20.08.00.40000.000.21.0011.30822	SYS WIDE.SYS WIDE.NURSE	71,159	74,492	-	-	-	-
0088 SUB NURSE							
20.08.00.40000.000.21.0088.30822	SYS WIDE.SYS WIDE.SUB NURSE	1,274	1,176	-	-	-	-
10 OPERATION OF PLANT		**-**	**189,227**	**-**	**-**	**-**	**-**
0016 OP/MAINT/CAFE							
20.10.31.40000.000.02.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	43,226	-	-	-	-
20.10.31.40000.000.26.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	42,272	-	-	-	-
20.10.31.40000.000.31.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	46,099	-	-	-	-
20.10.31.40000.000.33.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	23,050	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.10.31.40000.000.34.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	34,580	-	-	-	-
11 MAINTENANCE OF PLANT		**-**	**330,292**	**-**	**-**	**-**	**-**
0012 OTHER PROF STAFF							
20.11.00.40000.000.00.0012.30822	SYS WIDE.SYS WIDE.OTHER PROF	-	94,234	-	-	-	-
0016 OP/MAINT/CAFE							
20.11.00.40000.000.00.0016.30822	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	236,058	-	-	-	-
12 FIXED CHARGES		**1,700,452**	**2,925,242**	**(298)**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	7,095	-	-	-	-	-
20.12.00.60400.000.00.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	421	2,719	-	-	-	-
20.12.00.60400.000.01.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	72	420	-	-	-	-
20.12.00.60400.000.02.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	95	898	-	-	-	-
20.12.00.60400.000.03.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	95	525	-	-	-	-
20.12.00.60400.000.04.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	33	175	-	-	-	-
20.12.00.60400.000.05.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	141	700	-	-	-	-
20.12.00.60400.000.06.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	194	992	-	-	-	-
20.12.00.60400.000.07.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	33	334	-	-	-	-
20.12.00.60400.000.08.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	110	525	-	-	-	-
20.12.00.60400.000.09.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	181	797	-	-	-	-
20.12.00.60400.000.10.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	64	565	-	-	-	-
20.12.00.60400.000.11.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	33	170	-	-	-	-
20.12.00.60400.000.12.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	95	525	-	-	-	-
20.12.00.60400.000.13.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	97	563	(1)	-	-	-
20.12.00.60400.000.14.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	77	420	-	-	-	-
20.12.00.60400.000.15.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	84	646	-	-	-	-
20.12.00.60400.000.16.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	143	960	-	-	-	-
20.12.00.60400.000.17.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	31	353	-	-	-	-
20.12.00.60400.000.21.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	194	1,052	-	-	-	-
20.12.00.60400.000.22.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	65	533	-	-	-	-
20.12.00.60400.000.24.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	65	350	-	-	-	-
20.12.00.60400.000.25.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	97	388	-	-	-	-
20.12.00.60400.000.26.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	38	350	-	-	-	-
20.12.00.60400.000.27.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	64	533	-	-	-	-
20.12.00.60400.000.31.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	37	199	-	-	-	-
20.12.00.60400.000.32.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	65	350	-	-	-	-
20.12.00.60400.000.33.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	131	898	-	-	-	-
20.12.00.60400.000.34.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	128	549	-	-	-	-
20.12.00.60400.000.35.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	130	493	-	-	-	-
20.12.00.60400.000.37.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	32	199	-	-	-	-
20.12.00.60400.000.39.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,245	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	25,814	625	-	-	-	-
20.12.00.60400.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
20.12.00.60400.000.02.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	3,000	-	-	-	-
20.12.00.60400.000.03.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
20.12.00.60400.000.04.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,250	-	-	-	-
20.12.00.60400.000.05.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
20.12.00.60400.000.06.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
20.12.00.60400.000.07.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.10.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	3,000	-	-	-	-
20.12.00.60400.000.11.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.13.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,773	(273)	-	-	-
20.12.00.60400.000.15.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	3,000	-	-	-	-
20.12.00.60400.000.16.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	3,000	-	-	-	-
20.12.00.60400.000.17.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	2,000	-	-	-	-
20.12.00.60400.000.21.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	4,500	-	-	-	-
20.12.00.60400.000.22.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
20.12.00.60400.000.24.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
20.12.00.60400.000.26.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	375	1,500	-	-	-	-
20.12.00.60400.000.27.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	682	3,000	-	-	-	-
20.12.00.60400.000.31.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	955	1,500	-	-	-	-
20.12.00.60400.000.32.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.33.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
20.12.00.60400.000.34.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	1,364	4,500	-	-	-	-
20.12.00.60400.000.09.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	920	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.30822	SYS WIDE.SYS WIDE.H/C	521,599	-	-	-	-	-
20.12.00.60400.000.00.0550.30822	SYS WIDE.SYS WIDE.H/C	50,622	223,276	-	-	-	-
20.12.00.60400.000.01.0550.30822	SYS WIDE.SYS WIDE.H/C	10,867	54,844	-	-	-	-
20.12.00.60400.000.02.0550.30822	SYS WIDE.SYS WIDE.H/C	9,776	46,419	-	-	-	-
20.12.00.60400.000.03.0550.30822	SYS WIDE.SYS WIDE.H/C	6,986	33,447	-	-	-	-
20.12.00.60400.000.05.0550.30822	SYS WIDE.SYS WIDE.H/C	9,744	39,212	-	-	-	-
20.12.00.60400.000.06.0550.30822	SYS WIDE.SYS WIDE.H/C	16,226	80,920	-	-	-	-
20.12.00.60400.000.08.0550.30822	SYS WIDE.SYS WIDE.H/C	12,376	41,907	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.09.0550.30822	SYS WIDE.SYS WIDE.H/C	16,713	63,973	-	-	-	-
20.12.00.60400.000.10.0550.30822	SYS WIDE.SYS WIDE.H/C	4,508	26,988	-	-	-	-
20.12.00.60400.000.12.0550.30822	SYS WIDE.SYS WIDE.H/C	6,971	41,027	-	-	-	-
20.12.00.60400.000.13.0550.30822	SYS WIDE.SYS WIDE.H/C	5,277	27,966	-	-	-	-
20.12.00.60400.000.14.0550.30822	SYS WIDE.SYS WIDE.H/C	5,841	32,372	-	-	-	-
20.12.00.60400.000.15.0550.30822	SYS WIDE.SYS WIDE.H/C	3,912	18,720	-	-	-	-
20.12.00.60400.000.16.0550.30822	SYS WIDE.SYS WIDE.H/C	10,229	64,299	-	-	-	-
20.12.00.60400.000.17.0550.30822	SYS WIDE.SYS WIDE.H/C	-	3,995	-	-	-	-
20.12.00.60400.000.21.0550.30822	SYS WIDE.SYS WIDE.H/C	10,708	50,067	-	-	-	-
20.12.00.60400.000.22.0550.30822	SYS WIDE.SYS WIDE.H/C	5,277	24,489	-	-	-	-
20.12.00.60400.000.24.0550.30822	SYS WIDE.SYS WIDE.H/C	4,361	20,357	-	-	-	-
20.12.00.60400.000.25.0550.30822	SYS WIDE.SYS WIDE.H/C	11,194	29,639	-	-	-	-
20.12.00.60400.000.26.0550.30822	SYS WIDE.SYS WIDE.H/C	4,122	18,171	-	-	-	-
20.12.00.60400.000.32.0550.30822	SYS WIDE.SYS WIDE.H/C	1,820	17,209	-	-	-	-
20.12.00.60400.000.33.0550.30822	SYS WIDE.SYS WIDE.H/C	8,113	36,295	-	-	-	-
20.12.00.60400.000.35.0550.30822	SYS WIDE.SYS WIDE.H/C	12,775	49,502	-	-	-	-
20.12.00.60400.000.37.0550.30822	SYS WIDE.SYS WIDE.H/C	1,771	8,477	-	-	-	-
20.12.00.60400.000.39.0550.30822	SYS WIDE.SYS WIDE.H/C	-	120,467	-	-	-	-
20.12.00.60400.000.07.0550.30822	SYS WIDE.SYS WIDE.H/C	-	46,839	-	-	-	-
20.12.00.60400.000.27.0550.30822	SYS WIDE.SYS WIDE.H/C	-	21,830	-	-	-	-
20.12.00.60400.000.04.0550.30822	SYS WIDE.SYS WIDE.H/C	-	992	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	10,535	-	-	-	-	-
20.12.00.60400.000.00.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	1,108	1,657	-	-	-	-
20.12.00.60400.000.01.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	228	233	-	-	-	-
20.12.00.60400.000.02.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	275	304	-	-	-	-
20.12.00.60400.000.03.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	194	200	-	-	-	-
20.12.00.60400.000.04.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	89	89	-	-	-	-
20.12.00.60400.000.05.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	334	287	-	-	-	-
20.12.00.60400.000.06.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	550	531	-	-	-	-
20.12.00.60400.000.07.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	94	183	-	-	-	-
20.12.00.60400.000.08.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	278	232	-	-	-	-
20.12.00.60400.000.09.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	428	349	-	-	-	-
20.12.00.60400.000.10.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	201	283	-	-	-	-
20.12.00.60400.000.11.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	80	79	-	-	-	-
20.12.00.60400.000.12.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	179	177	-	-	-	-
20.12.00.60400.000.13.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	264	314	(1)	-	-	-
20.12.00.60400.000.14.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	155	158	-	-	-	-
20.12.00.60400.000.15.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	188	254	-	-	-	-
20.12.00.60400.000.16.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	403	498	-	-	-	-
20.12.00.60400.000.17.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	72	77	-	-	-	-
20.12.00.60400.000.21.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	495	560	-	-	-	-
20.12.00.60400.000.22.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	260	333	-	-	-	-
20.12.00.60400.000.24.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	190	187	-	-	-	-
20.12.00.60400.000.25.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	233	243	-	-	-	-
20.12.00.60400.000.26.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	79	107	-	-	-	-
20.12.00.60400.000.27.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	88	182	-	-	-	-
20.12.00.60400.000.31.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	64	55	-	-	-	-
20.12.00.60400.000.32.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	176	186	-	-	-	-
20.12.00.60400.000.33.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	439	514	-	-	-	-
20.12.00.60400.000.34.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	294	256	-	-	-	-
20.12.00.60400.000.35.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	317	330	-	-	-	-
20.12.00.60400.000.37.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	41	69	-	-	-	-
20.12.00.60400.000.39.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	945	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	933	-	-	-	-	-
20.12.00.60400.000.00.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	53	290	-	-	-	-
20.12.00.60400.000.01.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	15	48	-	-	-	-
20.12.00.60400.000.02.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	28	102	-	-	-	-
20.12.00.60400.000.03.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	21	63	-	-	-	-
20.12.00.60400.000.04.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	-	-	-	-
20.12.00.60400.000.05.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	31	84	-	-	-	-
20.12.00.60400.000.06.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	42	119	-	-	-	-
20.12.00.60400.000.07.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	7	42	-	-	-	-
20.12.00.60400.000.08.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	24	63	-	-	-	-
20.12.00.60400.000.09.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	36	91	-	-	-	-
20.12.00.60400.000.10.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	18	68	-	-	-	-
20.12.00.60400.000.11.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	-	-	-	-
20.12.00.60400.000.12.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	21	63	-	-	-	-
20.12.00.60400.000.13.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	21	68	-	-	-	-
20.12.00.60400.000.14.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	17	50	-	-	-	-
20.12.00.60400.000.15.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	18	75	-	-	-	-
20.12.00.60400.000.16.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	29	113	-	-	-	-
20.12.00.60400.000.17.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	11	39	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.21.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	39	126	-	-	-	-
20.12.00.60400.000.22.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	17	63	-	-	-	-
20.12.00.60400.000.24.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	14	42	-	-	-	-
20.12.00.60400.000.25.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	18	42	-	-	-	-
20.12.00.60400.000.26.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	9	42	-	-	-	-
20.12.00.60400.000.27.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	11	60	-	-	-	-
20.12.00.60400.000.31.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	7	21	-	-	-	-
20.12.00.60400.000.32.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	14	42	-	-	-	-
20.12.00.60400.000.33.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	28	105	-	-	-	-
20.12.00.60400.000.34.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	25	63	-	-	-	-
20.12.00.60400.000.35.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	21	58	-	-	-	-
20.12.00.60400.000.37.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	4	21	-	-	-	-
20.12.00.60400.000.39.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	147	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	1,993	-	-	-	-	-
20.12.00.60400.000.00.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	113	622	-	-	-	-
20.12.00.60400.000.01.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	33	104	-	-	-	-
20.12.00.60400.000.02.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	60	218	-	-	-	-
20.12.00.60400.000.03.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	45	135	-	-	-	-
20.12.00.60400.000.04.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	15	45	-	-	-	-
20.12.00.60400.000.05.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	66	180	-	-	-	-
20.12.00.60400.000.06.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	90	353	-	-	-	-
20.12.00.60400.000.07.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	15	90	-	-	-	-
20.12.00.60400.000.08.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	51	135	-	-	-	-
20.12.00.60400.000.09.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	327	446	-	-	-	-
20.12.00.60400.000.10.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	38	145	-	-	-	-
20.12.00.60400.000.11.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	15	44	-	-	-	-
20.12.00.60400.000.12.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	45	135	-	-	-	-
20.12.00.60400.000.13.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	45	646	-	-	-	-
20.12.00.60400.000.14.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	36	108	-	-	-	-
20.12.00.60400.000.15.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	39	313	-	-	-	-
20.12.00.60400.000.16.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	62	743	-	-	-	-
20.12.00.60400.000.17.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	23	83	-	-	-	-
20.12.00.60400.000.21.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	83	521	-	-	-	-
20.12.00.60400.000.22.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	37	135	-	-	-	-
20.12.00.60400.000.24.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	30	90	-	-	-	-
20.12.00.60400.000.25.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	38	90	-	-	-	-
20.12.00.60400.000.26.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	19	90	-	-	-	-
20.12.00.60400.000.27.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	23	128	-	-	-	-
20.12.00.60400.000.31.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	15	45	-	-	-	-
20.12.00.60400.000.32.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	30	90	-	-	-	-
20.12.00.60400.000.33.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	60	225	-	-	-	-
20.12.00.60400.000.34.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	53	135	-	-	-	-
20.12.00.60400.000.35.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	45	374	-	-	-	-
20.12.00.60400.000.37.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	8	45	-	-	-	-
20.12.00.60400.000.39.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	314	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	10,869	-	-	-	-	-
20.12.00.60400.000.00.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	3,634	19,618	-	-	-	-
20.12.00.60400.000.01.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	312	1,004	-	-	-	-
20.12.00.60400.000.02.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	668	2,884	-	-	-	-
20.12.00.60400.000.03.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	268	804	-	-	-	-
20.12.00.60400.000.04.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	128	380	-	-	-	-
20.12.00.60400.000.05.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	965	2,737	-	-	-	-
20.12.00.60400.000.06.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	731	2,136	-	-	-	-
20.12.00.60400.000.07.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	129	724	-	-	-	-
20.12.00.60400.000.08.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	385	946	-	-	-	-
20.12.00.60400.000.09.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	588	1,407	-	-	-	-
20.12.00.60400.000.10.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	286	1,106	-	-	-	-
20.12.00.60400.000.11.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	106	324	-	-	-	-
20.12.00.60400.000.12.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	252	686	-	-	-	-
20.12.00.60400.000.13.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	349	1,249	(2)	-	-	-
20.12.00.60400.000.14.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	215	644	-	-	-	-
20.12.00.60400.000.15.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	262	985	-	-	-	-
20.12.00.60400.000.16.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	542	2,002	-	-	-	-
20.12.00.60400.000.17.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	103	337	-	-	-	-
20.12.00.60400.000.21.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	685	2,183	-	-	-	-
20.12.00.60400.000.22.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	351	1,377	-	-	-	-
20.12.00.60400.000.24.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	269	785	-	-	-	-
20.12.00.60400.000.25.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	309	1,008	-	-	-	-
20.12.00.60400.000.26.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	407	2,080	-	-	-	-
20.12.00.60400.000.27.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	131	788	-	-	-	-
20.12.00.60400.000.31.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	433	2,036	-	-	-	-
20.12.00.60400.000.32.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	227	715	-	-	-	-

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20.12.00.60400.000.33.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	826	2,957	-	-	-	-
20.12.00.60400.000.34.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	655	2,400	-	-	-	-
20.12.00.60400.000.35.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	448	1,378	-	-	-	-
20.12.00.60400.000.37.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	57	300	-	-	-	-
20.12.00.60400.000.39.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	3,763	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	174,889	-	-	-	-	-
20.12.00.60400.000.00.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	19,765	99,880	-	-	-	-
20.12.00.60400.000.01.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	4,100	13,529	-	-	-	-
20.12.00.60400.000.02.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	5,006	17,442	-	-	-	-
20.12.00.60400.000.03.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,600	11,153	-	-	-	-
20.12.00.60400.000.04.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,768	5,333	-	-	-	-
20.12.00.60400.000.05.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	6,108	16,635	-	-	-	-
20.12.00.60400.000.06.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	9,785	28,774	-	-	-	-
20.12.00.60400.000.07.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,777	10,030	-	-	-	-
20.12.00.60400.000.08.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	5,131	12,919	-	-	-	-
20.12.00.60400.000.09.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	7,855	19,312	-	-	-	-
20.12.00.60400.000.10.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,809	15,597	-	-	-	-
20.12.00.60400.000.11.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,463	4,674	-	-	-	-
20.12.00.60400.000.12.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,375	9,311	-	-	-	-
20.12.00.60400.000.13.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	4,706	17,482	(21)	-	-	-
20.12.00.60400.000.14.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	2,861	8,773	-	-	-	-
20.12.00.60400.000.15.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,452	13,364	-	-	-	-
20.12.00.60400.000.16.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	7,204	27,540	-	-	-	-
20.12.00.60400.000.17.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,401	4,746	-	-	-	-
20.12.00.60400.000.21.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	9,295	30,745	-	-	-	-
20.12.00.60400.000.22.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	4,758	19,441	-	-	-	-
20.12.00.60400.000.24.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,633	10,936	-	-	-	-
20.12.00.60400.000.25.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	4,108	14,079	-	-	-	-
20.12.00.60400.000.26.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,502	6,119	-	-	-	-
20.12.00.60400.000.27.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,802	11,085	-	-	-	-
20.12.00.60400.000.31.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	1,261	3,646	-	-	-	-
20.12.00.60400.000.32.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	3,090	10,071	-	-	-	-
20.12.00.60400.000.33.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	8,065	29,272	-	-	-	-
20.12.00.60400.000.34.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	5,373	14,770	-	-	-	-
20.12.00.60400.000.35.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	5,904	18,729	-	-	-	-
20.12.00.60400.000.37.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	755	4,212	-	-	-	-
20.12.00.60400.000.39.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	52,306	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40000.000.00.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	(2,485)	-	-	-	-	-
20.12.00.60400.000.00.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	23,420	-	-	-	-
20.12.00.60400.000.02.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	3,199	-	-	-	-
20.12.00.60400.000.34.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	2,560	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	370,229	-	-	-	-	-
20.12.00.60400.000.00.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	31,395	159,401	-	-	-	-
20.12.00.60400.000.01.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	4,479	23,576	-	-	-	-
20.12.00.60400.000.02.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	4,064	25,755	-	-	-	-
20.12.00.60400.000.03.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,894	18,732	-	-	-	-
20.12.00.60400.000.04.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,825	8,707	-	-	-	-
20.12.00.60400.000.05.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	6,396	27,229	-	-	-	-
20.12.00.60400.000.06.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	10,652	49,434	-	-	-	-
20.12.00.60400.000.07.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,804	15,802	-	-	-	-
20.12.00.60400.000.08.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	5,557	21,994	-	-	-	-
20.12.00.60400.000.09.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	8,958	33,381	-	-	-	-
20.12.00.60400.000.10.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	2,406	25,465	-	-	-	-
20.12.00.60400.000.11.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,462	7,284	-	-	-	-
20.12.00.60400.000.12.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,622	15,913	-	-	-	-
20.12.00.60400.000.13.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	5,011	29,031	-	-	-	-
20.12.00.60400.000.14.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,092	14,863	-	-	-	-
20.12.00.60400.000.15.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,717	22,724	-	-	-	-
20.12.00.60400.000.16.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	7,825	48,198	-	-	-	-
20.12.00.60400.000.17.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	942	8,085	-	-	-	-
20.12.00.60400.000.21.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	11,132	50,530	-	-	-	-
20.12.00.60400.000.22.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	5,561	35,288	-	-	-	-
20.12.00.60400.000.24.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,862	17,942	-	-	-	-
20.12.00.60400.000.25.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	6,002	26,677	-	-	-	-
20.12.00.60400.000.26.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,228	10,278	-	-	-	-
20.12.00.60400.000.27.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	2,803	19,717	-	-	-	-
20.12.00.60400.000.31.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,398	6,850	-	-	-	-
20.12.00.60400.000.32.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	3,163	16,337	-	-	-	-
20.12.00.60400.000.33.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	9,748	51,604	-	-	-	-
20.12.00.60400.000.34.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	5,732	21,069	-	-	-	-
20.12.00.60400.000.35.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	8,606	35,057	-	-	-	-

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20.12.00.60400.000.37.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	1,473	8,284	-	-	-	-
20.12.00.60400.000.39.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	91,064	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL		**88,950**	**10,240**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**58,167**	**3,991**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.320.01.0322.31021	REG PROG.SUMMER.SUP-CP	4,231	-	-	-	-	-
20.04.01.40000.320.02.0322.31021	REG PROG.SUMMER.SUP-CP	3,999	-	-	-	-	-
20.04.01.40000.320.03.0322.31021	REG PROG.SUMMER.SUP-CP	464	488	-	-	-	-
20.04.01.40000.320.05.0322.31021	REG PROG.SUMMER.SUP-CP	2,476	-	-	-	-	-
20.04.01.40000.320.06.0322.31021	REG PROG.SUMMER.SUP-CP	530	374	-	-	-	-
20.04.01.40000.320.07.0322.31021	REG PROG.SUMMER.SUP-CP	4,330	283	-	-	-	-
20.04.01.40000.320.08.0322.31021	REG PROG.SUMMER.SUP-CP	841	-	-	-	-	-
20.04.01.40000.320.09.0322.31021	REG PROG.SUMMER.SUP-CP	5,509	-	-	-	-	-
20.04.01.40000.320.10.0322.31021	REG PROG.SUMMER.SUP-CP	5,490	-	-	-	-	-
20.04.01.40000.320.12.0322.31021	REG PROG.SUMMER.SUP-CP	3,373	877	-	-	-	-
20.04.01.40000.320.13.0322.31021	REG PROG.SUMMER.SUP-CP	2,906	-	-	-	-	-
20.04.01.40000.320.14.0322.31021	REG PROG.SUMMER.SUP-CP	7,333	-	-	-	-	-
20.04.01.40000.320.15.0322.31021	REG PROG.SUMMER.SUP-CP	4,180	-	-	-	-	-
20.04.01.40000.320.16.0322.31021	REG PROG.SUMMER.SUP-CP	6,145	-	-	-	-	-
20.04.01.40000.320.17.0322.31021	REG PROG.SUMMER.SUP-CP	6,360	-	-	-	-	-
20.04.01.40000.320.04.0322.31021	REG PROG.SUMMER.SUP-CP	-	1,331	-	-	-	-
20.04.06.40000.320.04.0322.31021	ECE.SUMMER.SUP-CP	-	250	-	-	-	-
20.04.06.40000.320.16.0322.31021	ECE.SUMMER.SUP-CP	-	388	-	-	-	-
09 STUDENT TRANSPORTATION		**30,783**	**6,249**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.31021	SYS WIDE.SUMMER.BUS CONTR	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							
20.03.01.40000.320.00.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	53,859	-	-	-	-	-
20.03.01.40000.320.12.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	880	-	-	-	-
20.03.01.40000.370.06.0062.31022	REG PROG.FAM INV AD.SAT/BEF/SM	-	3,683	-	-	-	-
20.03.01.40000.370.13.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	1,503	-	-	-	-
20.03.01.40000.320.31.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	5,460	-	-	-	-
20.03.06.40000.320.04.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,180	-	-	-	-
20.03.06.40000.320.07.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,520	-	-	-	-
20.03.06.40000.320.13.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,920	-	-	-	-
20.03.06.40000.320.01.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,060	-	-	-	-
20.03.01.40000.320.25.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	3,360	-	-	-	-
20.03.01.40000.320.21.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	3,360	-	-	-	-
20.03.01.40000.320.22.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	5,040	-	-	-	-
20.03.06.40000.320.10.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,280	-	-	-	-
20.03.06.40000.320.16.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	2,400	-	-	-	-
20.03.06.40000.320.03.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	1,760	-	-	-	-
20.03.06.40000.320.14.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	2,880	-	-	-	-
20.03.01.40000.320.33.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	7,340	-	-	-	-
20.03.01.40000.320.32.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	6,720	-	-	-	-
20.03.06.40000.320.11.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	5,440	-	-	-	-
20.03.01.40000.320.17.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	1,480	-	-	-	-
20.03.01.40000.320.04.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	480	-	-	-	-
20.03.01.40000.320.26.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	3,360	-	-	-	-
20.03.01.40000.320.27.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	2,760	-	-	-	-
20.03.01.40000.320.35.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	6,580	-	-	-	-
20.03.06.40000.320.08.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	880	-	-	-	-
20.03.06.40000.320.15.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	2,320	-	-	-	-
20.03.06.40000.320.09.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	880	-	-	-	-
20.03.01.40000.320.24.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	3,400	-	-	-	-
20.03.01.40000.320.34.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	7,203	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.01.40000.320.25.0063.31022	REG PROG.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.01.40000.320.32.0063.31022	REG PROG.SUMMER.PARA-SAT	454	-	-	-	-	-
20.03.06.40000.320.07.0063.31022	ECE.SUMMER.PARA-SAT	-	240	-	-	-	-
20.03.06.40000.320.11.0063.31022	ECE.SUMMER.PARA-SAT	-	240	-	-	-	-
20.03.06.40000.320.03.0063.31022	ECE.SUMMER.PARA-SAT	-	280	-	-	-	-
20.03.06.40000.320.16.0063.31022	ECE.SUMMER.PARA-SAT	-	600	-	-	-	-
20.03.06.40000.320.04.0063.31022	ECE.SUMMER.PARA-SAT	-	360	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.230.00.0084.31022	STF/CUR DV.ECE.STF/CUR DV	-	650	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**29,264**	**544**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.320.00.0322.31022	REG PROG.SUMMER.SUP-CP	-	29,264	544	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**40**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40000.320.27.0062.31022	SYS WIDE.SUMMER.SAT/BEF/SM	-	40	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
09 STUDENT TRANSPORTATION		**143,736**	**24,730**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.31022	SYS WIDE.SUMMER.BUS CONTR	143,736	24,262	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40000.320.00.0215.31022	SYS WIDE.SUMMER.SPEC TRANS	-	468	-	-	-	-
12 FIXED CHARGES		**4,527**	**7,248**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	333	3	-	-	-	-
20.12.00.60400.000.25.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	2	19	-	-	-	-
20.12.00.60400.000.32.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	2	37	-	-	-	-
20.12.00.60400.000.12.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
20.12.00.60400.000.04.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
20.12.00.60400.000.01.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	6	-	-	-	-
20.12.00.60400.000.08.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
20.12.00.60400.000.10.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	7	-	-	-	-
20.12.00.60400.000.27.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.03.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
20.12.00.60400.000.09.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
20.12.00.60400.000.34.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	40	-	-	-	-
20.12.00.60400.000.07.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	9	-	-	-	-
20.12.00.60400.000.14.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	15	-	-	-	-
20.12.00.60400.000.16.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.26.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
20.12.00.60400.000.31.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	30	-	-	-	-
20.12.00.60400.000.11.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	30	-	-	-	-
20.12.00.60400.000.13.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	18	-	-	-	-
20.12.00.60400.000.15.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	12	-	-	-	-
20.12.00.60400.000.21.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
20.12.00.60400.000.22.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	28	-	-	-	-
20.12.00.60400.000.33.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	41	-	-	-	-
20.12.00.60400.000.17.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	8	-	-	-	-
20.12.00.60400.000.06.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	20	-	-	-	-
20.12.00.60400.000.35.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	37	-	-	-	-
20.12.00.60400.000.24.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	4,120	50	-	-	-	-
20.12.00.60400.000.25.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	35	257	-	-	-	-
20.12.00.60400.000.32.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	35	514	-	-	-	-
20.12.00.60400.000.14.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	219	-	-	-	-
20.12.00.60400.000.15.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	177	-	-	-	-
20.12.00.60400.000.09.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	67	-	-	-	-
20.12.00.60400.000.21.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	257	-	-	-	-
20.12.00.60400.000.31.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	418	-	-	-	-
20.12.00.60400.000.01.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	81	-	-	-	-
20.12.00.60400.000.16.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	229	-	-	-	-
20.12.00.60400.000.33.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	561	-	-	-	-
20.12.00.60400.000.03.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	155	-	-	-	-
20.12.00.60400.000.24.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	260	-	-	-	-
20.12.00.60400.000.26.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	257	-	-	-	-
20.12.00.60400.000.08.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	67	-	-	-	-
20.12.00.60400.000.04.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	154	-	-	-	-
20.12.00.60400.000.06.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	281	-	-	-	-
20.12.00.60400.000.27.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	214	-	-	-	-
20.12.00.60400.000.34.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	551	-	-	-	-
20.12.00.60400.000.12.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	67	-	-	-	-
20.12.00.60400.000.11.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	433	-	-	-	-
20.12.00.60400.000.13.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	259	-	-	-	-
20.12.00.60400.000.35.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	503	-	-	-	-
20.12.00.60400.000.17.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	113	-	-	-	-
20.12.00.60400.000.22.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	386	-	-	-	-
20.12.00.60400.000.07.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	135	-	-	-	-
20.12.00.60400.000.10.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	98	-	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR		**25,384**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**25,384**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.10.40000.000.31.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40000.000.32.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40000.000.33.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40000.000.34.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
20.05.10.40000.000.35.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	1,500	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.31121	GUID SERV.IT.SOFT LIC	17,884	-	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR		**25,947**	**-**	**11,003**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**4,461**	**-**	**9,054**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.01.0322.31122	REG PROG.SYS WIDE.SUP-CP	10	-	313	-	-	-
20.04.01.40000.000.02.0322.31122	REG PROG.SYS WIDE.SUP-CP	104	-	336	-	-	-
20.04.01.40000.000.03.0322.31122	REG PROG.SYS WIDE.SUP-CP	247	-	304	-	-	-
20.04.01.40000.000.04.0322.31122	REG PROG.SYS WIDE.SUP-CP	64	-	104	-	-	-
20.04.01.40000.000.05.0322.31122	REG PROG.SYS WIDE.SUP-CP	151	-	237	-	-	-
20.04.01.40000.000.06.0322.31122	REG PROG.SYS WIDE.SUP-CP	116	-	287	-	-	-
20.04.01.40000.000.07.0322.31122	REG PROG.SYS WIDE.SUP-CP	325	-	350	-	-	-
20.04.01.40000.000.08.0322.31122	REG PROG.SYS WIDE.SUP-CP	346	-	256	-	-	-
20.04.01.40000.000.09.0322.31122	REG PROG.SYS WIDE.SUP-CP	425	-	240	-	-	-
20.04.01.40000.000.10.0322.31122	REG PROG.SYS WIDE.SUP-CP	188	-	250	-	-	-
20.04.01.40000.000.11.0322.31122	REG PROG.SYS WIDE.SUP-CP	38	-	320	-	-	-
20.04.01.40000.000.12.0322.31122	REG PROG.SYS WIDE.SUP-CP	232	-	557	-	-	-
20.04.01.40000.000.13.0322.31122	REG PROG.SYS WIDE.SUP-CP	233	-	206	-	-	-
20.04.01.40000.000.14.0322.31122	REG PROG.SYS WIDE.SUP-CP	93	-	271	-	-	-
20.04.01.40000.000.15.0322.31122	REG PROG.SYS WIDE.SUP-CP	45	-	233	-	-	-
20.04.01.40000.000.16.0322.31122	REG PROG.SYS WIDE.SUP-CP	410	-	299	-	-	-
20.04.01.40000.000.17.0322.31122	REG PROG.SYS WIDE.SUP-CP	116	-	336	-	-	-
20.04.01.40000.000.21.0322.31122	REG PROG.SYS WIDE.SUP-CP	203	-	336	-	-	-
20.04.01.40000.000.22.0322.31122	REG PROG.SYS WIDE.SUP-CP	137	-	501	-	-	-
20.04.01.40000.000.24.0322.31122	REG PROG.SYS WIDE.SUP-CP	49	-	620	-	-	-
20.04.01.40000.000.25.0322.31122	REG PROG.SYS WIDE.SUP-CP	27	-	407	-	-	-
20.04.01.40000.000.26.0322.31122	REG PROG.SYS WIDE.SUP-CP	215	-	343	-	-	-
20.04.01.40000.000.27.0322.31122	REG PROG.SYS WIDE.SUP-CP	95	-	290	-	-	-
20.04.01.40000.000.31.0322.31122	REG PROG.SYS WIDE.SUP-CP	117	-	-	-	-	-
20.04.01.40000.000.32.0322.31122	REG PROG.SYS WIDE.SUP-CP	137	-	296	-	-	-
20.04.01.40000.000.34.0322.31122	REG PROG.SYS WIDE.SUP-CP	96	-	115	-	-	-
20.04.01.40000.000.35.0322.31122	REG PROG.SYS WIDE.SUP-CP	242	-	-	-	-	-
20.04.01.40000.000.00.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	745	-	-	-
20.04.01.40000.000.33.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	502	-	-	-
05 INSTRUCTION-OTHER COSTS		**21,486**	**-**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.31122	GUID SERV.IT.SOFT LIC	21,486	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**-**	**-**	**1,949**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.07.00.40000.000.00.0502.31122	SYS WIDE.SYS WIDE.MEET/CONF	-	-	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							
20.03.01.40000.840.00.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	7,293	-	-	-	-	-
20.03.01.40000.840.01.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	12,697	12,145	5,180	-	-	-
20.03.01.40000.840.02.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	1,900	2,280	13,668	-	-	-
20.03.01.40000.840.03.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	12,900	12,829	5,135	-	-	-
20.03.01.40000.840.04.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	52,048	9,485	5,475	-	-	-
20.03.01.40000.840.05.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	7,700	9,409	6,181	-	-	-
20.03.01.40000.840.06.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	12,096	8,360	6,230	-	-	-
20.03.01.40000.840.07.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	160	18,028	3,447	-	-	-
20.03.01.40000.840.08.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	26,404	15,110	5,920	-	-	-
20.03.01.40000.840.09.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	51,018	55,721	5,000	-	-	-
20.03.01.40000.840.10.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	31,151	6,927	2,573	-	-	-
20.03.01.40000.840.11.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	6,440	29,928	13,170	-	-	-
20.03.01.40000.840.12.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	8,360	-	5,955	-	-	-
20.03.01.40000.840.13.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	56,764	26,840	6,475	-	-	-
20.03.01.40000.840.14.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	36,978	-	13,911	-	-	-
20.03.01.40000.840.15.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	51,880	40,460	3,560	-	-	-
20.03.01.40000.840.16.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	3,100	-	-	-
20.03.01.40000.840.17.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	10,120	-	15,495	-	-	-
20.03.01.40000.840.21.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	13,610	27,690	5,140	-	-	-
20.03.01.40000.840.22.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	9,040	26,730	3,790	-	-	-
20.03.01.40000.840.24.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	26,118	41,715	7,370	-	-	-
20.03.01.40000.840.25.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	9,313	15,728	7,720	-	-	-
20.03.01.40000.840.26.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	11,402	11,237	4,660	-	-	-
20.03.01.40000.840.27.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	11,904	26,526	3,890	-	-	-
20.03.01.40000.840.31.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	25,920	27,421	8,660	-	-	-
20.03.01.40000.840.32.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	36,940	41,052	8,080	-	-	-
20.03.01.40000.840.33.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	43,040	43,070	11,740	-	-	-
20.03.01.40000.840.34.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	26,178	24,632	6,960	-	-	-
20.03.01.40000.840.35.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	27,460	26,060	8,200	-	-	-
20.03.03.40000.840.37.0062.31222	CTE PROG.ALT EDUC.SAT/BEF/SM	220	2,253	-	-	-	-
20.03.02.40000.280.10.0062.31222	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	4,430	-	-	-
20.03.02.40000.280.17.0062.31222	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	4,096	-	-	-
20.03.02.40000.280.22.0062.31222	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	8,500	-	-	-
20.03.02.40000.280.32.0062.31222	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	6,300	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**49,875**	**-**	**-**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.31222	REG PROG.MATH-ELEM.SUP-CP	49,875	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**2,800**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40000.010.00.0208.31222	STF/CUR DV.MATH-ELEM.CONTR SVC	2,800	-	-	-	-	-
06 SPECIAL EDUCATION		**-**	**121,910**	**129,000**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.04.40000.000.00.0208.31222	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	30,260	30,000	-	-	-
20.06.04.40000.760.00.0208.31222	PUBLIC SCH.HOME/HOSP.CONTR SVC	-	91,650	99,000	-	-	-
09 STUDENT TRANSPORTATION		**136,788**	**138,397**	**80,279**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40000.840.00.0212.31222	SYS WIDE.ALT EDUC.BUS CONTR	136,788	138,397	80,279	-	-	-
12 FIXED CHARGES		**51,636**	**46,060**	**18,021**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	2,737	-	-	-	-	-
20.12.00.60400.000.00.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	40	-	-	-	-	-
20.12.00.60400.000.01.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	21	64	29	-	-	-
20.12.00.60400.000.03.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	16	68	29	-	-	-
20.12.00.60400.000.04.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	81	50	31	-	-	-
20.12.00.60400.000.05.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	15	50	34	-	-	-
20.12.00.60400.000.06.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	22	44	35	-	-	-
20.12.00.60400.000.08.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	47	80	33	-	-	-
20.12.00.60400.000.09.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	85	293	28	-	-	-
20.12.00.60400.000.10.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	42	37	39	-	-	-
20.12.00.60400.000.11.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	10	159	73	-	-	-
20.12.00.60400.000.12.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	8	-	33	-	-	-
20.12.00.60400.000.13.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	65	142	36	-	-	-
20.12.00.60400.000.14.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	43	-	78	-	-	-
20.12.00.60400.000.15.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	86	214	20	-	-	-
20.12.00.60400.000.17.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	21	-	109	-	-	-
20.12.00.60400.000.21.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	28	147	29	-	-	-
20.12.00.60400.000.22.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	14	142	69	-	-	-
20.12.00.60400.000.24.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	97	341	41	-	-	-
20.12.00.60400.000.25.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	13	83	43	-	-	-
20.12.00.60400.000.26.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	32	113	26	-	-	-
20.12.00.60400.000.27.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	15	140	22	-	-	-
20.12.00.60400.000.31.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	34	145	48	-	-	-
20.12.00.60400.000.32.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	50	217	80	-	-	-
20.12.00.60400.000.33.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	56	231	65	-	-	-
20.12.00.60400.000.34.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	44	222	39	-	-	-
20.12.00.60400.000.35.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	35	138	46	-	-	-
20.12.00.60400.000.37.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	12	-	-	-	-
20.12.00.60400.000.02.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	12	76	-	-	-
20.12.00.60400.000.07.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	95	19	-	-	-
20.12.00.60400.000.16.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	34,717	-	-	-	-	-
20.12.00.60400.000.00.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	558	-	-	-	-	-
20.12.00.60400.000.01.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	285	926	396	-	-	-
20.12.00.60400.000.03.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	215	981	393	-	-	-
20.12.00.60400.000.04.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	1,120	726	419	-	-	-
20.12.00.60400.000.05.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	202	720	473	-	-	-
20.12.00.60400.000.06.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	300	640	477	-	-	-
20.12.00.60400.000.08.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	649	1,156	453	-	-	-
20.12.00.60400.000.09.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	1,177	4,228	383	-	-	-
20.12.00.60400.000.10.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	572	530	536	-	-	-
20.12.00.60400.000.11.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	144	2,290	1,008	-	-	-
20.12.00.60400.000.12.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	107	-	456	-	-	-
20.12.00.60400.000.13.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	897	2,053	495	-	-	-
20.12.00.60400.000.14.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	586	-	1,064	-	-	-
20.12.00.60400.000.15.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	1,180	3,095	272	-	-	-
20.12.00.60400.000.17.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	285	-	1,499	-	-	-
20.12.00.60400.000.21.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	389	2,114	393	-	-	-
20.12.00.60400.000.22.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	191	2,037	935	-	-	-
20.12.00.60400.000.24.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	705	3,176	555	-	-	-
20.12.00.60400.000.25.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	177	1,199	588	-	-	-
20.12.00.60400.000.26.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	248	854	354	-	-	-
20.12.00.60400.000.27.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	206	2,019	294	-	-	-
20.12.00.60400.000.31.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	474	2,094	661	-	-	-
20.12.00.60400.000.32.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	680	3,124	1,097	-	-	-
20.12.00.60400.000.33.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	766	3,281	893	-	-	-
20.12.00.60400.000.34.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	558	1,874	530	-	-	-
20.12.00.60400.000.35.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	485	1,979	623	-	-	-
20.12.00.60400.000.37.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	6	172	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.02.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	174	1,046	-	-	-
20.12.00.60400.000.07.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	1,379	264	-	-	-
20.12.00.60400.000.16.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	237	-	-	-
31322 ARP SUPPLEMENTAL - TSI		**11,946**	**237,154**	**-**	**-**	**-**	**-**
03 INSTRUCTION-SALARIES/WAGES		**11,040**	**219,193**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	7,068	12,507	-	-	-	-
20.03.01.41200.020.02.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	760	6,155	-	-	-	-
20.03.01.41200.020.03.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	8,534	-	-	-	-
20.03.01.41200.020.04.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	12,400	-	-	-	-
20.03.01.41200.020.05.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	90	15,050	-	-	-	-
20.03.01.41200.020.07.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	200	9,335	-	-	-	-
20.03.01.41200.020.08.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	9,024	-	-	-	-
20.03.01.41200.020.09.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	6,331	-	-	-	-
20.03.01.41200.020.11.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	6,954	-	-	-	-
20.03.01.41200.020.12.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	10,372	-	-	-	-
20.03.01.41200.020.13.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	120	19,974	-	-	-	-
20.03.01.41200.020.14.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	240	15,600	-	-	-	-
20.03.01.41200.020.15.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	16,224	-	-	-	-
20.03.01.41200.020.16.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	16,775	-	-	-	-
20.03.01.41200.020.17.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	2,000	18,480	-	-	-	-
20.03.09.41200.020.01.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	460	-	-	-	-	-
20.03.09.41200.020.10.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	102	-	-	-	-	-
20.03.09.41200.020.14.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	60	-	-	-	-
20.03.09.41200.020.04.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	685	-	-	-	-
20.03.01.41200.020.06.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	12,330	-	-	-	-
20.03.01.41200.020.10.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	22,240	-	-	-	-
20.03.09.41200.020.06.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	75	-	-	-	-
20.03.09.41200.020.03.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	88	-	-	-	-
12 FIXED CHARGES		**906**	**17,961**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	40	-	-	-	-	-
20.12.00.60400.000.01.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	3	66	-	-	-	-
20.12.00.60400.000.02.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	4	33	-	-	-	-
20.12.00.60400.000.07.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	1	49	-	-	-	-
20.12.00.60400.000.10.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	1	118	-	-	-	-
20.12.00.60400.000.13.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	1	106	-	-	-	-
20.12.00.60400.000.14.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	1	83	-	-	-	-
20.12.00.60400.000.17.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	11	98	-	-	-	-
20.12.00.60400.000.03.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	46	-	-	-	-
20.12.00.60400.000.05.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	80	-	-	-	-
20.12.00.60400.000.06.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	66	-	-	-	-
20.12.00.60400.000.08.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	48	-	-	-	-
20.12.00.60400.000.16.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	89	-	-	-	-
20.12.00.60400.000.09.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	36	-	-	-	-
20.12.00.60400.000.04.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	69	-	-	-	-
20.12.00.60400.000.12.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	55	-	-	-	-
20.12.00.60400.000.11.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	37	-	-	-	-
20.12.00.60400.000.15.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	86	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	548	-	-	-	-	-
20.12.00.60400.000.01.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	35	957	-	-	-	-
20.12.00.60400.000.02.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	58	471	-	-	-	-
20.12.00.60400.000.07.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	15	714	-	-	-	-
20.12.00.60400.000.10.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	8	1,701	-	-	-	-
20.12.00.60400.000.13.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	9	1,528	-	-	-	-
20.12.00.60400.000.14.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	18	1,198	-	-	-	-
20.12.00.60400.000.17.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	153	1,414	-	-	-	-
20.12.00.60400.000.12.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	793	-	-	-	-
20.12.00.60400.000.03.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	660	-	-	-	-
20.12.00.60400.000.04.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	1,001	-	-	-	-
20.12.00.60400.000.05.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	1,151	-	-	-	-
20.12.00.60400.000.09.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	513	-	-	-	-
20.12.00.60400.000.15.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	1,241	-	-	-	-
20.12.00.60400.000.11.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	532	-	-	-	-
20.12.00.60400.000.06.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	949	-	-	-	-
20.12.00.60400.000.08.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	690	-	-	-	-
20.12.00.60400.000.16.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	1,283	-	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD		**13,245**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**260**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.31522	BUS SUPT.BUS SVCS.INDIR COST	260	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**12,985**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.05.40000.000.00.0208.31522	G/T.SYS WIDE.CONTR SVCS	12,985	-	-	-	-	-
32022 SP ED ARP PASSTHROUGH		**26,569**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**521**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32022	BUS SUPT.BUS SVCS.INDIR COST	521	-	-	-	-	-
06 SPECIAL EDUCATION		**26,048**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.04.40300.710.00.0208.32022	PUBLIC SCH.SPEECH.CONTR SVCS	26,048	-	-	-	-	-
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED		**6,854**	**1,465**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**6,854**	**1,465**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.32122	NONPUB PRG.SYS WIDE.PRVSCH AID	6,624	1,465	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.32122	NONPUB PRG.SPEECH.PRVSCH SVC	230	-	-	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS		**-**	**10,250**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**270**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32222	BUS SUPT.BUS SVCS.INDIR COST	-	270	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**156**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.32222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	156	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**9,811**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.32222	REG PROG.SYS WIDE.SUP-CP	-	9,811	-	-	-	-
12 FIXED CHARGES		**-**	**13**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.32222	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.32222	SYS WIDE.SYS WIDE.SOC SEC	-	12	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH		**33,888**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**664**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32322	BUS SUPT.BUS SVCS.INDIR COST	664	-	-	-	-	-
06 SPECIAL EDUCATION		**33,097**	**-**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.06.09.40300.230.00.0085.32322	STF/CUR DV.ECE.SUB STF/CR	1,544	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.32322	ECE.SPEECH.CONTR SVCS	26,638	-	-	-	-	-
20.06.06.40300.740.00.0208.32322	ECE.OT/PT.CONTR SVCS	4,915	-	-	-	-	-
12 FIXED CHARGES		**127**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.32322	SYS WIDE.SYS WIDE.INS-W/C	9	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.32322	SYS WIDE.SYS WIDE.SOC SEC	118	-	-	-	-	-
32422 SP ED ARP PRESCHOOL PRNTLY PLACED		**1,951**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**1,951**	**-**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.32422	NONPUB PRG.SYS WIDE.PRVSCH AID	1,287	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.32422	NONPUB PRG.SPEECH.PRVSCH SVC	664	-	-	-	-	-
32522 SP ED ARP PRESCHOOL CCEIS		**-**	**2,062**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**54**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32522	BUS SUPT.BUS SVCS.INDIR COST	-	54	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**2,008**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.32522	ECE.SYS WIDE.SUP-CP	-	2,008	-	-	-	-
32622 SP ED ARP INFANT & TODDLER		**36,667**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**36,667**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.32622	INF/TODD.SYS WIDE.CONTR SVCS	943	-	-	-	-	-
20.06.14.40340.710.00.0208.32622	INF/TODD.SYS WIDE.CONTR SVCS	35,724	-	-	-	-	-
32722 ARP - HOMELESS GRANT I		**109,150**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,140**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.32722	BUS SUPT.BUS SVCS.INDIR COST	2,140	-	-	-	-	-
09 STUDENT TRANSPORTATION		**107,010**	**-**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.32722	SYS WIDE.HOMELESS.BUS CONTR	25,583	-	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.32722	SYS WIDE.HOMELESS.SPEC TRANS	81,427	-	-	-	-	-
32822 ARP SP ED INF/TODD PART B611		**31,207**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**31,207**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.14.40340.710.00.0208.32822	INF/TODD.SPEECH.CONTR SVCS	31,207	-	-	-	-	-
33022 CCHD COVID ASSISTANCE GRANT		**67,178**	**-**	**-**	**-**	**-**	**-**
08 STUDENT HEALTH SERVICES		**67,178**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.08.00.40700.000.00.0208.33022	SYS WIDE.SYS WIDE.CONTR SVCS	67,178	-	-	-	-	-
33024 CCHD COVID COOPERATIVE AGREEMENT		**-**	**27,533**	**-**	**-**	**-**	**-**
08 STUDENT HEALTH SERVICES		**-**	**25,452**	**-**	**-**	**-**	**-**
0088 SUB NURSE							
20.08.00.40700.000.10.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.26.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.08.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	588	-	-	-	-
20.08.00.40700.000.14.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	-	-	-	-
20.08.00.40700.000.02.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.06.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	588	-	-	-	-
20.08.00.40700.000.13.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	392	-	-	-	-
20.08.00.40700.000.32.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.04.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	784	-	-	-	-
20.08.00.40700.000.11.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.16.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	784	-	-	-	-
20.08.00.40700.000.34.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	686	-	-	-	-
20.08.00.40700.000.07.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	12,614	-	-	-	-
20.08.00.40700.000.15.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.24.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	392	-	-	-	-
20.08.00.40700.000.31.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.09.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.17.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	392	-	-	-	-
20.08.00.40700.000.22.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.25.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.33.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	784	-	-	-	-
20.08.00.40700.000.37.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.12.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
20.08.00.40700.000.01.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	3,920	-	-	-	-
12 FIXED CHARGES		**-**	**2,081**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.09.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.10.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.01.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	36	-	-	-	-
20.12.00.60400.000.06.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	48	-	-	-	-
20.12.00.60400.000.02.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.12.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.04.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	64	-	-	-	-
20.12.00.60400.000.14.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	36	-	-	-	-
20.12.00.60400.000.07.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	67	-	-	-	-
20.12.00.60400.000.24.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	32	-	-	-	-
20.12.00.60400.000.11.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.33.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	64	-	-	-	-
20.12.00.60400.000.22.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.37.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.25.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.31.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.32.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.13.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	17	-	-	-	-
20.12.00.60400.000.08.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	3	-	-	-	-
20.12.00.60400.000.17.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	32	-	-	-	-
20.12.00.60400.000.16.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	49	-	-	-	-
20.12.00.60400.000.34.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
20.12.00.60400.000.15.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	16	-	-	-	-
20.12.00.60400.000.26.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.11.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.01.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	285	-	-	-	-
20.12.00.60400.000.13.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.16.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.14.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	60	-	-	-	-
20.12.00.60400.000.08.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	45	-	-	-	-
20.12.00.60400.000.09.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.34.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	37	-	-	-	-
20.12.00.60400.000.07.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	965	-	-	-	-
20.12.00.60400.000.26.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
33025 CCHD COVID COOPERATIVE AGREEMENT		**-**	**-**	**24,614**	**-**	**-**	**-**
08 STUDENT HEALTH SERVICES		**-**	**-**	**22,750**	**-**	**-**	**-**
0088 SUB NURSE							
20.08.00.40700.000.14.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-

Restricted Expense Budget Summary
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20.08.00.40700.000.34.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	2,170	-	-	-
20.08.00.40700.000.35.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.11.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.12.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,372	-	-	-
20.08.00.40700.000.15.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	980	-	-	-
20.08.00.40700.000.37.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.21.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,764	-	-	-
20.08.00.40700.000.09.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.04.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.16.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.31.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,764	-	-	-
20.08.00.40700.000.33.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.03.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.02.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.10.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.05.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.25.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.32.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,372	-	-	-
20.08.00.40700.000.01.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	-	-	-
20.08.00.40700.000.17.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.24.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.07.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.26.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	980	-	-	-
20.08.00.40700.000.06.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	-	-	-
20.08.00.40700.000.08.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.13.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.27.0088.33025	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
12 FIXED CHARGES		**-**	**-**	**1,864**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.17.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.04.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.21.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.10.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.14.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.05.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.16.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.12.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.06.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.02.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.08.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.13.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.01.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.31.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.33.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.07.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.09.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.24.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.26.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.35.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.27.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.34.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.32.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.03.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.11.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.25.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.37.0555.33025	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.07.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.21.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	135	-	-	-
20.12.00.60400.000.13.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.04.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-
20.12.00.60400.000.32.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	105	-	-	-
20.12.00.60400.000.06.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	90	-	-	-
20.12.00.60400.000.09.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.11.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.03.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.08.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.16.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.10.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.35.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.27.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.15.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	75	-	-	-
20.12.00.60400.000.33.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-

Restricted Expense Budget Summary
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20.12.00.60400.000.34.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	166	-	-	-
20.12.00.60400.000.37.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-
20.12.00.60400.000.02.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.05.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.26.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	75	-	-	-
20.12.00.60400.000.14.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.24.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.25.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.12.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	105	-	-	-
20.12.00.60400.000.31.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	135	-	-	-
20.12.00.60400.000.01.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	90	-	-	-
20.12.00.60400.000.17.0557.33025	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
33322 SP ED I&T PART C EXT OPTION		**9,700**	**28,600**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**9,700**	**23,169**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.14.40340.320.01.0062.33322	INF/TODD.SYS WIDE.SAT/BEF/SM	-	3,038	-	-	-	-
20.06.14.40340.320.10.0062.33322	INF/TODD.SYS WIDE.SAT/BEF/SM	-	3,918	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.14.40340.320.10.0063.33322	INF/TODD.SYS WIDE.PARA-SAT…	-	840	-	-	-	-
20.06.14.40340.320.01.0063.33322	INF/TODD.SYS WIDE.PARA-SAT…	-	845	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.33322	INF/TODD.SYS WIDE.PARENT CRD	-	17	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.950.00.0267.33322	STF/CUR DV.ECE.SOFT LIC	9,700	3,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.33322	INF/TODD.SYS WIDE.SUP-CP	-	69	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.33322	INF/TODD.SYS WIDE.STD ENRICH	-	11,442	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**4,724**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40340.700.00.0212.33322	SYS WIDE.SPED.BUS CONTR	-	4,724	-	-	-	-
12 FIXED CHARGES		**-**	**707**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	25	-	-	-	-
20.12.00.60400.000.00.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.01.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	21	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	296	-	-	-	-
20.12.00.60400.000.00.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	1	-	-	-	-
20.12.00.60400.000.10.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	364	-	-	-	-
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT		**9,449**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**9,449**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.06.14.40340.000.00.0532.33422	INF/TODD.SYS WIDE.FIELD TRPS	300	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.33422	INF/TODD.SYS WIDE.STD ENRICH	9,149	-	-	-	-	-
33522 ARP - HOMELESS GRANT II		**126,512**	**114,883**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**2,481**	**3,031**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.33522	BUS SUPT.BUS SVCS.INDIR COST	2,481	3,031	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**106,000**	**4,740**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.380.00.0322.33522	REG PROG.HOMELESS.SUP-CP	106,000	4,740	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**18,031**	**107,112**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.01.40500.380.00.0208.33522	REG PROG.HOMELESS.CONTR SVCS	-	77,154	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.33522	REG PROG.HOMELESS.STD ENRICH	18,031	29,958	-	-	-	-
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS		**-**	**12,464**	**47,536**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**329**	**638**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.33524	BUS SUPT.BUS SVCS.INDIR COST	-	329	638	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**27,306**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.380.00.0322.33524	REG PROG.HOMELESS.SUP-CP	-	-	27,306	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,084**	**18,192**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.33524	REG PROG.HOMELESS.STD ENRICH	-	2,084	18,192	-	-	-
09 STUDENT TRANSPORTATION		**-**	**10,051**	**1,400**	**-**	**-**	**-**
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.33524	SYS WIDE.HOMELESS.SPEC 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							

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20.01.22.40000.965.00.0710.34023	BUS SUPT.BUS SVCS.INDIR 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							
20.01.23.40000.970.00.0490.34123	CNTRL SUPT.HR/BENE.RECRTMNT	8,933	4,298	19,509	-	-	-
0507 RECRUITING							
20.01.23.40000.970.00.0507.34123	CNTRL SUPT.HR/BENE.RECRUITING	69	-	-	-	-	-
12 FIXED CHARGES		**780**	**1,040**	**260**	**-**	**-**	**-**
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34123	SYS WIDE.SYS WIDE.TUIT-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							
20.01.23.40000.970.00.0490.34223	CNTRL SUPT.HR/BENE.RECRTMNT	-	3,615	-	-	-	-
0510 STAFF RECOGNITION							
20.01.21.40000.000.00.0510.34223	GEN SUPT.SYS WIDE.AWARDS	18,728	17,750	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**541,501**	**437,043**	**86,460**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.34223	STF/CUR DV.SYS WIDE.TEACHER	301,920	150,871	-	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.34223	STF/CUR DV.SYS WIDE.SAT/BEF/SM	5,018	2,555	-	-	-	-
20.03.01.40000.020.09.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	700	-	-	-
20.03.01.40000.020.16.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	225	-	-	-
20.03.01.40000.020.14.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	875	-	-	-
20.03.01.40000.020.04.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	175	-	-	-
20.03.01.40000.020.13.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	200	-	-	-
20.03.09.40000.020.11.0062.34223	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	175	-	-	-
20.03.01.40000.020.10.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	110	-	-	-
20.03.01.40000.020.11.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	940	-	-	-
20.03.09.40000.020.00.0062.34223	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	-	-	1,655	-	-	-
20.03.01.40000.020.17.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	1,590	-	-	-
20.03.01.40000.020.07.0062.34223	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	450	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.00.0070.34223	REG PROG.SYS WIDE.SUB TEACH	178,000	239,000	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	43,081	25,437	34,351	-	-	-
20.03.09.40000.000.34.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	267	-	-	-
20.03.09.40000.000.05.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	433	-	-	-
20.03.09.40000.000.27.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,267	-	-	-
20.03.09.40000.130.00.0084.34223	STF/CUR DV.MUSIC.STF/CUR DV	-	-	413	-	-	-
20.03.09.40000.000.17.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,633	-	-	-
20.03.09.40000.120.00.0084.34223	STF/CUR DV.MEDIA.STF/CUR DEV	-	-	933	-	-	-
20.03.09.40000.000.01.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,300	-	-	-
20.03.09.40000.000.11.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	10,082	-	-	-
20.03.09.40000.000.16.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	500	-	-	-
20.03.09.40000.000.22.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	9,377	-	-	-
20.03.09.40000.280.22.0084.34223	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	2,500	-	-	-
20.03.09.40000.000.24.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,140	-	-	-
20.03.09.40000.350.00.0084.34223	STF/CUR DV.DRUG EDUC.STF/CUR D	-	-	333	-	-	-
20.03.09.40000.950.00.0084.34223	STF/CUR DV.IT.STF/CUR DV	-	-	6,216	-	-	-
20.03.09.40000.290.00.0084.34223	STF/CUR DV.ATHLETICS.STF/CUR D	-	-	317	-	-	-
20.03.09.40000.000.02.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,390	-	-	-
20.03.09.40000.000.04.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	533	-	-	-
20.03.09.40000.140.00.0084.34223	STF/CUR DV.PE.STF/CUR DV	-	-	147	-	-	-
20.03.09.40000.280.00.0084.34223	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	633	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.34223	STF/CUR DV.SYS WIDE.SUB STF/CR	13,482	19,180	819	-	-	-
20.03.09.40000.290.00.0085.34223	STF/CUR DV.ATHLETICS.SUB STF/C	-	-	781	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**228**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.00.0322.34223	STF/CUR DV.SYS WIDE.SUP-CP	110	-	-	-	-	-
20.04.09.40000.020.00.0322.34223	STF/CUR DV.ELA-ELEM.SUP-CP	118	-	-	-	-	-
12 FIXED CHARGES		**511,339**	**102,531**	**7,093**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.34223	SYS WIDE.SYS WIDE.ADMIN FEE	366	-	-	-	-	-
20.12.00.60400.000.00.0513.34223	SYS WIDE.SYS WIDE.ADMIN FEE	98	334	-	-	-	-
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34223	SYS WIDE.SYS WIDE.TUIT-TEA	14,105	34,297	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.34223	SYS WIDE.SYS WIDE.H/C OPTOUT	2,318	-	-	-	-	-
20.12.00.60400.000.00.0548.34223	SYS WIDE.SYS WIDE.H/C OPTOUT	682	2,125	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.34223	SYS WIDE.SYS WIDE.H/C	408,201	-	-	-	-	-
20.12.00.60400.000.00.0550.34223	SYS WIDE.SYS WIDE.H/C	9,303	10,215	-	-	-	-

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0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.34223	SYS WIDE.SYS WIDE.TERM LIFE	798	-	-	-	-	-
20.12.00.60400.000.00.0551.34223	SYS WIDE.SYS WIDE.TERM LIFE	424	186	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.34223	SYS WIDE.SYS WIDE.EAP	56	-	-	-	-	-
20.12.00.60400.000.00.0552.34223	SYS WIDE.SYS WIDE.EMP ASSIST	28	37	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.34223	SYS WIDE.SYS WIDE.WELLNESS	120	-	-	-	-	-
20.12.00.60400.000.00.0554.34223	SYS WIDE.SYS WIDE.WELLNESS	60	79	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	2,274	-	-	-	-	-
20.12.00.60400.000.00.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	995	2,545	260	-	-	-
20.12.00.60400.000.01.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.02.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.10.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.11.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	62	-	-	-
20.12.00.60400.000.16.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.07.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.04.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.09.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.13.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.05.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.34.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.27.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.17.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	24	-	-	-
20.12.00.60400.000.24.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.14.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.22.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	-	66	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	28,710	-	-	-	-	-
20.12.00.60400.000.00.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	12,279	33,225	3,565	-	-	-
20.12.00.60400.000.10.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	8	-	-	-
20.12.00.60400.000.16.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	55	-	-	-
20.12.00.60400.000.01.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.11.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	855	-	-	-
20.12.00.60400.000.05.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	33	-	-	-
20.12.00.60400.000.09.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	54	-	-	-
20.12.00.60400.000.02.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	259	-	-	-
20.12.00.60400.000.07.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	34	-	-	-
20.12.00.60400.000.14.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	67	-	-	-
20.12.00.60400.000.13.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.17.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	323	-	-	-
20.12.00.60400.000.22.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	909	-	-	-
20.12.00.60400.000.24.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	164	-	-	-
20.12.00.60400.000.27.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	97	-	-	-
20.12.00.60400.000.34.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	20	-	-	-
20.12.00.60400.000.04.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	-	54	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.34223	SYS WIDE.SYS WIDE.TEACH PENS	23,969	-	-	-	-	-
20.12.00.60400.000.00.0580.34223	SYS WIDE.SYS WIDE.TEACH PENS	6,553	19,488	-	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING		**648,895**	**1,940,986**	**1,650,608**	**-**	**-**	**-**
02 INSTRUCTION-LEAD/SUPPORT		**-**	**129,821**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.34323	ED SV-PRG.SYS WIDE.COORD, SPV	-	129,821	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**305,272**	**333,176**	**21,086**	**-**	**-**	**-**
0005 TEACHER							
20.03.09.40000.000.00.0005.34323	STF/CUR DV.SYS WIDE.TEACHER	269,044	278,109	-	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.020.00.0062.34323	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	957	6,184	3,121	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.34323	STF/CUR DV.SYS WIDE.STF/CUR DV	24,053	31,211	16,082	-	-	-
20.03.09.40000.230.00.0084.34323	STF/CUR DV.ECE.STF/CUR DV	7,173	1,957	220	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.34323	STF/CUR DV.SYS WIDE.SUB STF/CR	2,951	15,715	1,663	-	-	-
20.03.09.40000.230.00.0085.34323	STF/CUR DV.ECE.SUB STF/CR	1,094	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**221,492**	**359,554**	**522,335**	**-**	**-**	**-**
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.020.00.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	203,246	32,781	-	-	-	-
20.04.01.40000.020.08.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	3,046	22,178	-	-	-
20.04.06.40000.020.00.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	560	-	-	-	-
20.04.06.40000.020.04.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	2,824	275	-	-	-
20.04.01.40000.020.03.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,437	32,646	-	-	-
20.04.01.40000.020.16.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	7,805	37,692	-	-	-
20.04.01.40000.020.07.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	2,913	29,889	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.01.40000.020.14.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	9,607	38,913	-	-	-
20.04.06.40000.020.09.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	700	263	-	-	-
20.04.01.40000.020.01.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,990	(3,695)	-	-	-
20.04.01.40000.020.02.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,676	33,970	-	-	-
20.04.01.40000.020.11.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	8,933	30,887	-	-	-
20.04.01.40000.020.04.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	6,005	32,727	-	-	-
20.04.01.40000.020.05.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	6,169	26,531	-	-	-
20.04.01.40000.020.09.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	1,500	28,386	-	-	-
20.04.01.40000.020.06.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	2,515	25,096	-	-	-
20.04.06.40000.020.02.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	700	251	-	-	-
20.04.06.40000.020.10.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	464	279	-	-	-
20.04.01.40000.020.15.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	2,635	27,858	-	-	-
20.04.01.40000.020.17.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,893	35,241	-	-	-
20.04.06.40000.020.11.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	1,664	259	-	-	-
20.04.01.40000.020.10.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,896	34,306	-	-	-
20.04.06.40000.020.16.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	420	306	-	-	-
20.04.06.40000.020.08.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	3,730	220	-	-	-
20.04.06.40000.020.17.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	760	318	-	-	-
20.04.01.40000.020.12.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,757	25,755	-	-	-
20.04.01.40000.020.13.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	4,157	27,542	-	-	-
20.04.06.40000.020.05.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	153	-	-	-
20.04.06.40000.020.15.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	251	-	-	-
20.04.06.40000.020.13.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	161	-	-	-
20.04.06.40000.020.14.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	357	-	-	-
20.04.06.40000.020.07.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	200	-	-	-
20.04.06.40000.020.12.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	220	-	-	-
20.04.06.40000.020.01.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	173	-	-	-
20.04.06.40000.020.03.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	236	-	-	-
20.04.06.40000.020.06.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	126	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.020.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	15,638	8,394	-	-	-	-
20.04.09.40000.230.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	2,608	-	-	-	-	-
20.04.06.40000.020.08.0322.34323	ECE.ELA-ELEM.SUP-CP	-	10,946	-	-	-	-
20.04.06.40000.020.09.0322.34323	ECE.ELA-ELEM.SUP-CP	-	11,015	-	-	-	-
20.04.06.40000.020.15.0322.34323	ECE.ELA-ELEM.SUP-CP	-	13,738	-	-	-	-
20.04.06.40000.020.04.0322.34323	ECE.ELA-ELEM.SUP-CP	-	15,120	-	-	-	-
20.04.06.40000.020.07.0322.34323	ECE.ELA-ELEM.SUP-CP	-	9,924	-	-	-	-
20.04.06.40000.020.02.0322.34323	ECE.ELA-ELEM.SUP-CP	-	16,914	-	-	-	-
20.04.06.40000.020.03.0322.34323	ECE.ELA-ELEM.SUP-CP	-	10,947	-	-	-	-
20.04.06.40000.020.05.0322.34323	ECE.ELA-ELEM.SUP-CP	-	8,230	-	-	-	-
20.04.06.40000.020.12.0322.34323	ECE.ELA-ELEM.SUP-CP	-	10,902	-	-	-	-
20.04.06.40000.020.17.0322.34323	ECE.ELA-ELEM.SUP-CP	-	16,201	-	-	-	-
20.04.06.40000.020.06.0322.34323	ECE.ELA-ELEM.SUP-CP	-	8,889	-	-	-	-
20.04.06.40000.020.01.0322.34323	ECE.ELA-ELEM.SUP-CP	-	10,961	-	-	-	-
20.04.06.40000.020.11.0322.34323	ECE.ELA-ELEM.SUP-CP	-	14,795	-	-	-	-
20.04.06.40000.020.14.0322.34323	ECE.ELA-ELEM.SUP-CP	-	18,729	-	-	-	-
20.04.06.40000.020.10.0322.34323	ECE.ELA-ELEM.SUP-CP	-	14,990	-	-	-	-
20.04.06.40000.020.13.0322.34323	ECE.ELA-ELEM.SUP-CP	-	10,627	-	-	-	-
20.04.06.40000.020.16.0322.34323	ECE.ELA-ELEM.SUP-CP	-	19,695	-	-	-	-
20.04.01.40000.020.05.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,308	-	-	-
20.04.01.40000.020.08.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,805	-	-	-
20.04.01.40000.020.07.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,764	-	-	-
20.04.01.40000.020.10.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,219	-	-	-
20.04.01.40000.020.02.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,178	-	-	-
20.04.01.40000.020.14.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,755	-	-	-
20.04.01.40000.020.16.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,834	-	-	-
20.04.01.40000.020.01.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,415	-	-	-
20.04.01.40000.020.06.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,266	-	-	-
20.04.01.40000.020.04.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,973	-	-	-
20.04.01.40000.020.09.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,880	-	-	-
20.04.01.40000.020.12.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,331	-	-	-
20.04.01.40000.020.03.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,857	-	-	-
20.04.01.40000.020.13.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,554	-	-	-
20.04.01.40000.020.11.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,029	-	-	-
20.04.01.40000.020.15.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	1,959	-	-	-
20.04.01.40000.020.17.0322.34323	REG PROG.ELA-ELEM.SUP-CP	-	-	2,238	-	-	-
05 INSTRUCTION-OTHER COSTS		**18,606**	**956,152**	**1,105,263**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40000.020.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	63,550	1,800	-	-	-
20.05.09.40000.230.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	77,170	2,310	-	-	-
20.05.09.40000.280.00.0208.34323	STF/CUR DV.MULTILNG.CONTR SVCS	7,000	-	-	-	-	-
20.05.01.41200.020.07.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	42,206	22,765	-	-	-
20.05.01.41200.020.09.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	49,356	25,215	-	-	-
20.05.01.41200.020.15.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	49,706	23,392	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.05.01.41200.020.12.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	36,106	19,925	-	-	-
20.05.01.41200.020.16.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	60,706	30,365	-	-	-
20.05.01.41200.020.02.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	51,106	26,433	-	-	-
20.05.01.41200.020.03.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	46,556	23,932	-	-	-
20.05.01.41200.020.14.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	64,706	34,674	-	-	-
20.05.01.41200.020.13.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	37,856	17,014	-	-	-
20.05.02.40000.280.00.0208.34323	SPEC PROG.MULTILNGL.CONTR SVCS	-	20,000	-	-	-	-
20.05.01.41200.020.08.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	40,106	22,765	-	-	-
20.05.01.41200.020.17.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	59,306	32,184	-	-	-
20.05.01.41200.020.06.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	35,756	15,961	-	-	-
20.05.01.41200.020.05.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	32,256	15,879	-	-	-
20.05.01.41200.020.01.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	31,906	20,514	-	-	-
20.05.01.41200.020.10.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	49,006	24,675	-	-	-
20.05.01.41200.020.04.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	56,856	27,981	-	-	-
20.05.01.41200.020.11.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	49,706	26,895	-	-	-
20.05.06.41200.020.02.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	27,010	-	-	-
20.05.06.41200.020.07.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	19,500	-	-	-
20.05.06.41200.020.15.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	23,510	-	-	-
20.05.09.40000.020.01.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	29,444	-	-	-
20.05.06.41200.020.08.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	17,596	-	-	-
20.05.06.41200.020.06.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	19,105	-	-	-
20.05.06.41200.020.14.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	33,319	-	-	-
20.05.09.40000.020.02.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	8,862	-	-	-
20.05.09.40000.020.06.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	26,434	-	-	-
20.05.09.40000.020.08.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	4,979	-	-	-
20.05.09.40000.020.05.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	29,747	-	-	-
20.05.06.41200.020.05.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	15,529	-	-	-
20.05.09.40000.020.14.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	7,639	-	-	-
20.05.06.41200.020.10.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	25,884	-	-	-
20.05.06.41200.020.13.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	20,858	-	-	-
20.05.09.40000.020.04.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	6,476	-	-	-
20.05.06.41200.020.04.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	30,745	-	-	-
20.05.06.41200.020.11.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	24,638	-	-	-
20.05.09.40000.020.11.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	5,305	-	-	-
20.05.09.40000.020.12.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	28,351	-	-	-
20.05.06.41200.020.01.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	15,725	-	-	-
20.05.09.40000.020.15.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	7,924	-	-	-
20.05.06.41200.020.03.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	23,353	-	-	-
20.05.06.41200.020.09.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	25,027	-	-	-
20.05.06.41200.020.17.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	29,776	-	-	-
20.05.09.40000.020.03.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	39,466	-	-	-
20.05.09.40000.020.07.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	36,725	-	-	-
20.05.09.40000.020.09.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	5,014	-	-	-
20.05.09.40000.020.10.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	16,064	-	-	-
20.05.09.40000.020.16.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	10,729	-	-	-
20.05.06.41200.020.12.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	16,196	-	-	-
20.05.06.41200.020.16.0208.34323	ECE.ELA-ELEM.CONTR SVCS	-	-	33,859	-	-	-
20.05.09.40000.020.13.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	4,569	-	-	-
20.05.09.40000.020.17.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	21,226	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.020.00.0502.34323	STF/CUR DV.ELA-ELEM.MEET/CONF	10,116	2,230	-	-	-	-
20.05.09.40000.230.00.0502.34323	STF/CUR DV.ECE.MEET/CONF	1,490	-	-	-	-	-
12 FIXED CHARGES		**103,525**	**162,283**	**1,924**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.34323	SYS WIDE.SYS WIDE.ADMIN FEE	333	-	-	-	-	-
20.12.00.60400.000.00.0513.34323	SYS WIDE.SYS WIDE.ADMIN FEE	98	700	-	-	-	-
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34323	SYS WIDE.SYS WIDE.TUIT-TEA	-	-	200	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.34323	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	-	-	-	-	-
20.12.00.60400.000.00.0548.34323	SYS WIDE.SYS WIDE.H/C OPTOUT	341	1,500	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.34323	SYS WIDE.SYS WIDE.H/C	33,274	-	-	-	-	-
20.12.00.60400.000.00.0550.34323	SYS WIDE.SYS WIDE.H/C	9,300	67,357	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.34323	SYS WIDE.SYS WIDE.TERM LIFE	728	-	-	-	-	-
20.12.00.60400.000.00.0551.34323	SYS WIDE.SYS WIDE.TERM LIFE	385	1,096	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.34323	SYS WIDE.SYS WIDE.EAP	42	-	-	-	-	-
20.12.00.60400.000.00.0552.34323	SYS WIDE.SYS WIDE.EMP ASSIST	21	84	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.34323	SYS WIDE.SYS WIDE.WELLNESS	90	-	-	-	-	-
20.12.00.60400.000.00.0554.34323	SYS WIDE.SYS WIDE.WELLNESS	45	180	-	-	-	-
0555 INSURANCE-WORKERS COMP							

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20.12.00.40000.000.00.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	1,084	-	-	-	-	-
20.12.00.60400.000.00.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	618	2,462	117	-	-	-
20.12.00.60400.000.04.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	14,604	-	-	-	-	-
20.12.00.60400.000.00.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	8,411	34,634	1,607	-	-	-
20.12.00.60400.000.04.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	-	9	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.34323	SYS WIDE.SYS WIDE.TEACH PENS	25,494	-	-	-	-	-
20.12.00.60400.000.00.0580.34323	SYS WIDE.SYS WIDE.TEACH PENS	7,498	54,260	-	-	-	-
40122 SP ED PASSTHROUGH		**514,639**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**10,091**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40122	BUS SUPT.BUS SVCS.INDIR COST	10,091	-	-	-	-	-
06 SPECIAL EDUCATION		**494,521**	**-**	**-**	**-**	**-**	**-**
0051 GENERAL ASSIST							
20.06.15.40300.000.03.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	20	-	-	-	-	-
20.06.15.40300.000.22.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	114	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40122	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	574	-	-	-	-	-
20.06.04.40300.320.00.0062.40122	PUBLIC SCH.SUMMER.SAT/BEF/SM	78,625	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.00.0063.40122	PUBLIC SCH.SYS WIDE.PARA-SAT.	637	-	-	-	-	-
20.06.04.40300.290.00.0063.40122	PUBLIC SCH.ATHLETICS.PARA-SAT.	3,746	-	-	-	-	-
20.06.04.40300.320.00.0063.40122	PUBLIC SCH.SUMMER.PARA-SAT.	11,327	-	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.03.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	81	-	-	-	-	-
20.06.04.40300.000.08.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	193	-	-	-	-	-
20.06.04.40300.000.11.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	133	-	-	-	-	-
20.06.04.40300.000.15.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	137	-	-	-	-	-
20.06.04.40300.000.17.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	133	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40122	STF/CUR DV.SYS WIDE.STF/CUR DV	6,071	-	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40122	PUBLIC SCH.SUMMER.BLDG CRD	17,736	-	-	-	-	-
20.06.04.40300.320.00.0127.40122	PUBLIC SCH.SUMMER.BLDG CRD	466	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40122	PUBLIC SCH.SYS WIDE.CONTR SVCS	516	-	-	-	-	-
20.06.04.40300.710.00.0208.40122	PUBLIC SCH.SPEECH.CONTR SVCS	339,284	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40122	PUBLIC SCH.IT.SOFT LIC	8,518	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.04.40300.000.00.0306.40122	PUBLIC SCH.SYS WIDE.INST RS-CP	1,872	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40122	PUBLIC SCH.SYS WIDE.SUP-CP	3,461	-	-	-	-	-
20.06.04.40300.740.00.0322.40122	PUBLIC SCH.OT/PT.SUP-CP	443	-	-	-	-	-
20.06.04.40300.770.00.0322.40122	PUBLIC SCH.ASST TECH.SUP-CP	6,037	-	-	-	-	-
20.06.17.40300.000.00.0322.40122	ED SV-PRG.SYS WIDE.SUP-CP	108	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40122	PUBLIC SCH.OT/PT.SM FE-TRAC	5,931	-	-	-	-	-
20.06.04.40300.770.00.0361.40122	PUBLIC SCH.ASST TECH.SM FE-TRA	1,098	-	-	-	-	-
20.06.04.40300.950.00.0361.40122	PUBLIC SCH.IT.SM FE-TRAC	6,458	-	-	-	-	-
0505 MEMBERSHIPS							
20.06.17.40300.000.00.0505.40122	ED SV-PRG.SYS WIDE.MEMBERSHPS	59	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40122	PUBLIC SCH.SYS WIDE.MILEAGE	153	-	-	-	-	-
20.06.17.40300.000.00.0518.40122	ED SV-PRG.SYS WIDE.MILEAGE	590	-	-	-	-	-
12 FIXED CHARGES		**10,027**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	900	-	-	-	-	-
20.12.00.60400.000.00.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	45	-	-	-	-	-
20.12.00.60400.000.08.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	8,823	-	-	-	-	-
20.12.00.60400.000.00.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	249	-	-	-	-	-
20.12.00.60400.000.08.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	9	-	-	-	-	-
40123 SP ED PASSTHROUGH		**2,902,616**	**43,322**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**56,914**	**1,143**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40123	BUS SUPT.BUS SVCS.INDIR COST	56,914	1,143	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**7,503**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.03.11.40300.000.00.0062.40123	PSYCH SERV.SYS WIDE.SAT/BEF/SM	7,503	-	-	-	-	-
06 SPECIAL EDUCATION		**2,199,647**	**24,921**	**-**	**-**	**-**	**-**

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0005 TEACHER							
20.06.04.40300.000.08.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	71,743	-	-	-	-	-
20.06.04.40300.000.09.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	-	-
20.06.04.40300.000.11.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	24,824	-	-	-	-	-
20.06.04.40300.000.12.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	51,762	-	-	-	-	-
20.06.04.40300.000.16.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	40,423	-	-	-	-	-
20.06.04.40300.000.17.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	25,929	-	-	-	-	-
20.06.04.40300.000.25.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	75,661	-	-	-	-	-
20.06.04.40300.000.33.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	87,207	-	-	-	-	-
20.06.06.40300.000.08.0005.40123	ECE.SYS WIDE.TEACHER	-	-	-	-	-	-
20.06.06.40300.000.09.0005.40123	ECE.SYS WIDE.TEACHER	59,519	-	-	-	-	-
20.06.06.40300.000.11.0005.40123	ECE.SYS WIDE.TEACHER	24,824	-	-	-	-	-
20.06.06.40300.000.16.0005.40123	ECE.SYS WIDE.TEACHER	40,423	-	-	-	-	-
20.06.06.40300.000.17.0005.40123	ECE.SYS WIDE.TEACHER	25,929	-	-	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40123	PUBLIC SCH.SPEECH.THERAPIST	73,778	-	-	-	-	-
20.06.04.40300.740.00.0006.40123	PUBLIC SCH.OT/PT.THERAPIST	112,679	-	-	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	41,550	-	-	-	-	-
20.06.04.40300.000.03.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	1,498	-	-	-	-	-
20.06.04.40300.000.04.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	65,848	-	-	-	-	-
20.06.04.40300.000.05.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	25,813	-	-	-	-	-
20.06.04.40300.000.06.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	60,812	-	-	-	-	-
20.06.04.40300.000.07.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	25,734	-	-	-	-	-
20.06.04.40300.000.10.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	4,416	-	-	-	-	-
20.06.04.40300.000.13.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	63,221	-	-	-	-	-
20.06.04.40300.000.14.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	28,047	-	-	-	-	-
20.06.04.40300.000.17.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	26,461	-	-	-	-	-
20.06.04.40300.000.22.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	30,201	-	-	-	-	-
20.06.04.40300.000.32.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	84,224	-	-	-	-	-
20.06.04.40300.000.34.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	30,790	-	-	-	-	-
20.06.04.40300.000.37.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	14,865	-	-	-	-	-
20.06.06.40300.000.02.0015.40123	ECE.SYS WIDE.PARAPROF	34,349	-	-	-	-	-
20.06.06.40300.000.05.0015.40123	ECE.SYS WIDE.PARAPROF	8,587	-	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,084	-	-	-	-	-
20.06.15.40300.000.02.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,797	-	-	-	-	-
20.06.15.40300.000.03.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,479	-	-	-	-	-
20.06.15.40300.000.04.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,829	-	-	-	-	-
20.06.15.40300.000.05.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	728	-	-	-	-	-
20.06.15.40300.000.06.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	850	-	-	-	-	-
20.06.15.40300.000.07.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,243	-	-	-	-	-
20.06.15.40300.000.08.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,240	-	-	-	-	-
20.06.15.40300.000.09.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,349	-	-	-	-	-
20.06.15.40300.000.10.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,887	-	-	-	-	-
20.06.15.40300.000.11.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,236	-	-	-	-	-
20.06.15.40300.000.12.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,067	-	-	-	-	-
20.06.15.40300.000.14.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,018	-	-	-	-	-
20.06.15.40300.000.15.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,729	-	-	-	-	-
20.06.15.40300.000.16.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,079	-	-	-	-	-
20.06.15.40300.000.17.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,980	-	-	-	-	-
20.06.15.40300.000.21.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	992	-	-	-	-	-
20.06.15.40300.000.22.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	5,873	-	-	-	-	-
20.06.15.40300.000.24.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,561	-	-	-	-	-
20.06.15.40300.000.25.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	65	-	-	-	-	-
20.06.15.40300.000.26.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,622	-	-	-	-	-
20.06.15.40300.000.31.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,488	-	-	-	-	-
20.06.15.40300.000.32.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,552	-	-	-	-	-
20.06.15.40300.000.33.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,492	-	-	-	-	-
20.06.15.40300.000.34.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,482	-	-	-	-	-
20.06.15.40300.000.35.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	4,665	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40123	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	1,000	-	-	-	-	-
20.06.04.40300.320.00.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	33,482	6,644	-	-	-	-
20.06.04.40300.320.02.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	150	-	-	-	-	-
20.06.04.40300.320.04.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	40	-	-	-	-	-
20.06.04.40300.320.10.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	160	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.03.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	213	-	-	-	-	-
20.06.04.40300.000.10.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	645	-	-	-	-	-
20.06.04.40300.000.25.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	3,952	-	-	-	-	-
20.06.04.40300.000.26.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	884	-	-	-	-	-
20.06.04.40300.000.31.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	1,195	-	-	-	-	-
20.06.04.40300.000.32.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	923	-	-	-	-	-

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20.06.04.40300.000.33.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	106	-	-	-	-	-
20.06.04.40300.000.35.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	281	-	-	-	-	-
20.06.04.40300.290.00.0063.40123	PUBLIC SCH.ATHLETICS.PARA-SAT.	8,592	280	-	-	-	-
20.06.04.40300.000.34.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	1,317	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.08.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	273	-	-	-	-	-
20.06.04.40300.000.09.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	392	-	-	-	-	-
20.06.04.40300.000.11.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	1,456	-	-	-	-	-
20.06.04.40300.000.12.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	2,296	-	-	-	-	-
20.06.04.40300.000.17.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	805	-	-	-	-	-
20.06.04.40300.000.25.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	564	-	-	-	-	-
20.06.04.40300.000.33.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	756	-	-	-	-	-
20.06.06.40300.000.09.0070.40123	ECE.SYS WIDE.SUB TEACH	739	-	-	-	-	-
20.06.06.40300.000.16.0070.40123	ECE.SYS WIDE.SUB TEACH	1,505	-	-	-	-	-
0071 SUB PARA							
20.06.04.40300.000.04.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	448	-	-	-	-	-
20.06.04.40300.000.05.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	896	-	-	-	-	-
20.06.04.40300.000.06.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	1,344	-	-	-	-	-
20.06.04.40300.000.07.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	1,064	-	-	-	-	-
20.06.04.40300.000.10.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	56	-	-	-	-	-
20.06.04.40300.000.13.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	2,184	-	-	-	-	-
20.06.04.40300.000.14.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	672	-	-	-	-	-
20.06.04.40300.000.17.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	224	-	-	-	-	-
20.06.04.40300.000.22.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	336	-	-	-	-	-
20.06.04.40300.000.32.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	2,128	-	-	-	-	-
20.06.04.40300.000.34.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	1,120	-	-	-	-	-
20.06.06.40300.000.02.0071.40123	ECE.SYS WIDE.SUB PARA	952	-	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.01.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	112	-	-	-	-	-
20.06.04.40300.000.02.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	893	-	-	-	-	-
20.06.04.40300.000.03.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	497	-	-	-	-	-
20.06.04.40300.000.04.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	361	-	-	-	-	-
20.06.04.40300.000.06.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	3,115	-	-	-	-	-
20.06.04.40300.000.07.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	224	-	-	-	-	-
20.06.04.40300.000.08.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	81	-	-	-	-	-
20.06.04.40300.000.10.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	5,439	-	-	-	-	-
20.06.04.40300.000.11.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	336	-	-	-	-	-
20.06.04.40300.000.12.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	137	-	-	-	-	-
20.06.04.40300.000.13.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	896	-	-	-	-	-
20.06.04.40300.000.14.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	914	-	-	-	-	-
20.06.04.40300.000.15.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	5,086	-	-	-	-	-
20.06.04.40300.000.16.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	249	-	-	-	-	-
20.06.04.40300.000.32.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	578	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40123	STF/CUR DV.SYS WIDE.STF/CUR DV	3,180	-	-	-	-	-
20.06.09.40300.230.00.0084.40123	STF/CUR DV.ECE.STF/CUR DV	4,083	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40123	STF/CUR DV.SYS WIDE.SUB STF/CR	2,104	-	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40123	PUBLIC SCH.SUMMER.BLDG CRD	11,741	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40123	PUBLIC SCH.SYS WIDE.CONTR SVCS	334,913	474	-	-	-	-
20.06.04.40300.710.00.0208.40123	PUBLIC SCH.SPEECH.CONTR SVCS	351,484	-	-	-	-	-
20.06.06.40300.710.00.0208.40123	ECE.SPEECH.CONTR SVCS	92	-	-	-	-	-
20.06.06.40300.740.00.0208.40123	ECE.OT/PT.CONTR SVCS	13,631	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40123	PUBLIC SCH.IT.SOFT LIC	1,509	7,775	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40123	PUBLIC SCH.SYS WIDE.SUP-CP	4,122	1,615	-	-	-	-
20.06.04.40300.710.00.0322.40123	PUBLIC SCH.SPEECH.SUP-CP	580	-	-	-	-	-
20.06.04.40300.740.00.0322.40123	PUBLIC SCH.OT/PT.SUP-CP	5,265	-	-	-	-	-
20.06.04.40300.770.00.0322.40123	PUBLIC SCH.ASST TECH.SUP-CP	19,058	-	-	-	-	-
20.06.06.40300.000.02.0322.40123	ECE.SYS WIDE.SUP-CP	200	-	-	-	-	-
20.06.17.40300.000.00.0322.40123	ED SV-PRG.SYS WIDE.SUP-CP	145	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.03.0361.40123	PUBLIC SCH.OT/PT.SENS-CP	3,476	-	-	-	-	-
20.06.04.40300.770.00.0361.40123	PUBLIC SCH.ASST TECH.SM FE-TRA	5,584	6,538	-	-	-	-
20.06.04.40300.950.16.0361.40123	PUBLIC SCH.IT.SM FE-TRAC	343	-	-	-	-	-
20.06.04.40300.950.26.0361.40123	PUBLIC SCH.IT.SENS-CP	368	-	-	-	-	-
20.06.06.40300.740.00.0361.40123	ECE.OT/PT.SM FE-TRAC	3,911	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40123	STF/CUR DV.SYS WIDE.MEET/CONF	3,474	278	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40123	STF/CUR DV.SYS WIDE.MEMBERSHPS	5,098	-	-	-	-	-

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0518 MILEAGE							
20.06.04.40300.000.00.0518.40123	PUBLIC SCH.SYS WIDE.MILEAGE	16,989	-	-	-	-	-
20.06.06.40300.000.00.0518.40123	ECE.SYS WIDE.MILEAGE	467	-	-	-	-	-
20.06.17.40300.000.00.0518.40123	ED SV-PRG.SYS WIDE.MILEAGE	4,055	-	-	-	-	-
0532 FIELD TRIPS							
20.06.06.40300.000.00.0532.40123	ECE.SYS WIDE.FIELD TRPS	1,456	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.06.40300.000.00.0561.40123	PUBLIC SCH.SYS WIDE.STD ENRICH	64	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**98**	**-**	**-**	**-**	**-**	**-**
0088 SUB NURSE							
20.08.00.40300.000.16.0088.40123	SYS WIDE.SYS WIDE.SUB NURSE	98	-	-	-	-	-
09 STUDENT TRANSPORTATION		**63,018**	**12,541**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40123	SYS WIDE.SPED.BUS CONTR	8,530	7,269	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40123	SYS WIDE.SPED.SPEC TRANS	54,488	5,272	-	-	-	-
12 FIXED CHARGES		**575,436**	**4,717**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	3,193	-	-	-	-	-
20.12.00.60400.000.00.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	127	-	-	-	-	-
20.12.00.60400.000.02.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.04.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	63	-	-	-	-	-
20.12.00.60400.000.05.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	57	-	-	-	-	-
20.12.00.60400.000.06.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	63	-	-	-	-	-
20.12.00.60400.000.07.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.08.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.09.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.11.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	34	-	-	-	-	-
20.12.00.60400.000.12.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.13.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	63	-	-	-	-	-
20.12.00.60400.000.14.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.16.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.17.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	64	-	-	-	-	-
20.12.00.60400.000.22.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.25.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.32.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	93	-	-	-	-	-
20.12.00.60400.000.33.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.34.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.37.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	30	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	13,966	-	-	-	-	-
20.12.00.60400.000.04.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.06.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.07.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.11.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.12.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.13.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.17.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	682	-	-	-	-	-
20.12.00.60400.000.22.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.32.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	682	-	-	-	-	-
20.12.00.60400.000.33.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40123	SYS WIDE.SYS WIDE.H/C	209,213	-	-	-	-	-
20.12.00.60400.000.00.0550.40123	SYS WIDE.SYS WIDE.H/C	12,076	-	-	-	-	-
20.12.00.60400.000.02.0550.40123	SYS WIDE.SYS WIDE.H/C	3,749	-	-	-	-	-
20.12.00.60400.000.04.0550.40123	SYS WIDE.SYS WIDE.H/C	3,255	-	-	-	-	-
20.12.00.60400.000.05.0550.40123	SYS WIDE.SYS WIDE.H/C	6,870	-	-	-	-	-
20.12.00.60400.000.06.0550.40123	SYS WIDE.SYS WIDE.H/C	1,892	-	-	-	-	-
20.12.00.60400.000.08.0550.40123	SYS WIDE.SYS WIDE.H/C	5,206	-	-	-	-	-
20.12.00.60400.000.09.0550.40123	SYS WIDE.SYS WIDE.H/C	3,457	-	-	-	-	-
20.12.00.60400.000.11.0550.40123	SYS WIDE.SYS WIDE.H/C	5,206	-	-	-	-	-
20.12.00.60400.000.13.0550.40123	SYS WIDE.SYS WIDE.H/C	3,324	-	-	-	-	-
20.12.00.60400.000.14.0550.40123	SYS WIDE.SYS WIDE.H/C	4,344	-	-	-	-	-
20.12.00.60400.000.16.0550.40123	SYS WIDE.SYS WIDE.H/C	4,550	-	-	-	-	-
20.12.00.60400.000.25.0550.40123	SYS WIDE.SYS WIDE.H/C	3,457	-	-	-	-	-
20.12.00.60400.000.32.0550.40123	SYS WIDE.SYS WIDE.H/C	1,746	-	-	-	-	-
20.12.00.60400.000.34.0550.40123	SYS WIDE.SYS WIDE.H/C	3,892	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	3,408	-	-	-	-	-
20.12.00.60400.000.00.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	330	-	-	-	-	-
20.12.00.60400.000.02.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	49	-	-	-	-	-
20.12.00.60400.000.04.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	94	-	-	-	-	-
20.12.00.60400.000.05.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	71	-	-	-	-	-
20.12.00.60400.000.06.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	87	-	-	-	-	-

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20.12.00.60400.000.07.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	20	-	-	-	-	-
20.12.00.60400.000.08.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	103	-	-	-	-	-
20.12.00.60400.000.09.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	78	-	-	-	-	-
20.12.00.60400.000.11.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	73	-	-	-	-	-
20.12.00.60400.000.12.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	84	-	-	-	-	-
20.12.00.60400.000.13.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	92	-	-	-	-	-
20.12.00.60400.000.14.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	40	-	-	-	-	-
20.12.00.60400.000.16.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	111	-	-	-	-	-
20.12.00.60400.000.17.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	108	-	-	-	-	-
20.12.00.60400.000.22.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	44	-	-	-	-	-
20.12.00.60400.000.25.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	109	-	-	-	-	-
20.12.00.60400.000.32.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	125	-	-	-	-	-
20.12.00.60400.000.33.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	130	-	-	-	-	-
20.12.00.60400.000.34.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	48	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40123	SYS WIDE.SYS WIDE.EAP	405	-	-	-	-	-
20.12.00.60400.000.00.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	28	-	-	-	-	-
20.12.00.60400.000.02.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.04.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
20.12.00.60400.000.05.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	11	-	-	-	-	-
20.12.00.60400.000.06.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
20.12.00.60400.000.07.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	-	-	-	-
20.12.00.60400.000.08.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.09.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.11.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.12.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.13.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
20.12.00.60400.000.14.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.16.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.17.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	14	-	-	-	-	-
20.12.00.60400.000.22.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.25.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.32.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
20.12.00.60400.000.33.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.34.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.37.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	857	-	-	-	-	-
20.12.00.60400.000.00.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	60	-	-	-	-	-
20.12.00.60400.000.02.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.04.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.05.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	23	-	-	-	-	-
20.12.00.60400.000.06.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.07.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
20.12.00.60400.000.08.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.09.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.11.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.12.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.13.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.14.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.16.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.17.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.22.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.25.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.32.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	45	-	-	-	-	-
20.12.00.60400.000.33.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.34.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.37.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	7,233	-	-	-	-	-
20.12.00.60400.000.00.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	704	150	-	-	-	-
20.12.00.60400.000.01.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.02.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	77	-	-	-	-	-
20.12.00.60400.000.03.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	14	-	-	-	-	-
20.12.00.60400.000.04.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	133	-	-	-	-	-
20.12.00.60400.000.05.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	98	-	-	-	-	-
20.12.00.60400.000.06.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	134	-	-	-	-	-
20.12.00.60400.000.07.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	44	-	-	-	-	-
20.12.00.60400.000.08.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	140	-	-	-	-	-
20.12.00.60400.000.09.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	117	-	-	-	-	-
20.12.00.60400.000.10.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	31	-	-	-	-	-
20.12.00.60400.000.11.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	108	-	-	-	-	-
20.12.00.60400.000.12.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	101	-	-	-	-	-
20.12.00.60400.000.13.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	131	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.14.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	62	-	-	-	-	-
20.12.00.60400.000.15.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	21	-	-	-	-	-
20.12.00.60400.000.16.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	161	-	-	-	-	-
20.12.00.60400.000.17.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	157	-	-	-	-	-
20.12.00.60400.000.21.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
20.12.00.60400.000.22.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	62	-	-	-	-	-
20.12.00.60400.000.24.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.25.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	211	-	-	-	-	-
20.12.00.60400.000.26.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
20.12.00.60400.000.31.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.32.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	712	-	-	-	-	-
20.12.00.60400.000.33.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	174	-	-	-	-	-
20.12.00.60400.000.34.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	65	7	-	-	-	-
20.12.00.60400.000.35.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	60	-	-	-	-	-
20.12.00.60400.000.37.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	29	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	67,987	-	-	-	-	-
20.12.00.60400.000.00.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	9,668	4,460	-	-	-	-
20.12.00.60400.000.01.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	30	-	-	-	-	-
20.12.00.60400.000.02.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,000	-	-	-	-	-
20.12.00.60400.000.03.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	65	-	-	-	-	-
20.12.00.60400.000.04.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,792	-	-	-	-	-
20.12.00.60400.000.05.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,340	-	-	-	-	-
20.12.00.60400.000.06.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,825	-	-	-	-	-
20.12.00.60400.000.07.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	540	-	-	-	-	-
20.12.00.60400.000.08.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,844	-	-	-	-	-
20.12.00.60400.000.09.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,568	-	-	-	-	-
20.12.00.60400.000.10.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	338	-	-	-	-	-
20.12.00.60400.000.11.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,341	-	-	-	-	-
20.12.00.60400.000.12.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,388	-	-	-	-	-
20.12.00.60400.000.13.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	1,750	-	-	-	-	-
20.12.00.60400.000.14.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	778	-	-	-	-	-
20.12.00.60400.000.15.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	290	-	-	-	-	-
20.12.00.60400.000.16.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	2,146	-	-	-	-	-
20.12.00.60400.000.17.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	2,164	-	-	-	-	-
20.12.00.60400.000.21.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	19	-	-	-	-	-
20.12.00.60400.000.22.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	849	-	-	-	-	-
20.12.00.60400.000.24.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	30	-	-	-	-	-
20.12.00.60400.000.25.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	2,164	-	-	-	-	-
20.12.00.60400.000.26.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	49	-	-	-	-	-
20.12.00.60400.000.31.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	28	-	-	-	-	-
20.12.00.60400.000.32.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	2,422	-	-	-	-	-
20.12.00.60400.000.33.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	2,395	-	-	-	-	-
20.12.00.60400.000.34.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	844	100	-	-	-	-
20.12.00.60400.000.35.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	108	-	-	-	-	-
20.12.00.60400.000.37.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	394	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	120,258	-	-	-	-	-
20.12.00.60400.000.00.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	6,359	-	-	-	-	-
20.12.00.60400.000.02.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	968	-	-	-	-	-
20.12.00.60400.000.04.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,855	-	-	-	-	-
20.12.00.60400.000.05.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,742	-	-	-	-	-
20.12.00.60400.000.06.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,713	-	-	-	-	-
20.12.00.60400.000.07.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	860	-	-	-	-	-
20.12.00.60400.000.08.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,000	-	-	-	-	-
20.12.00.60400.000.09.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,648	-	-	-	-	-
20.12.00.60400.000.11.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,374	-	-	-	-	-
20.12.00.60400.000.12.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,187	-	-	-	-	-
20.12.00.60400.000.13.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	1,819	-	-	-	-	-
20.12.00.60400.000.14.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	790	-	-	-	-	-
20.12.00.60400.000.16.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,278	-	-	-	-	-
20.12.00.60400.000.17.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,144	-	-	-	-	-
20.12.00.60400.000.22.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	822	-	-	-	-	-
20.12.00.60400.000.25.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,132	-	-	-	-	-
20.12.00.60400.000.32.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,288	-	-	-	-	-
20.12.00.60400.000.33.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	2,457	-	-	-	-	-
20.12.00.60400.000.34.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	836	-	-	-	-	-
20.12.00.60400.000.37.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	419	-	-	-	-	-
40124 SP ED PASSTHROUGH		**-**	**3,190,775**	**1,271**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**84,188**	**17**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40124	BUS SUPT.BUS SVCS.INDIR COST	-	84,188	17	-	-	-
06 SPECIAL EDUCATION		**-**	**2,405,648**	**1,254**	**-**	**-**	**-**
0005 TEACHER							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.08.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	76,452	-	-	-	-
20.06.04.40300.000.11.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	37,460	-	-	-	-
20.06.04.40300.000.12.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	58,898	-	-	-	-
20.06.04.40300.000.16.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	75,485	-	-	-	-
20.06.04.40300.000.17.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	54,340	-	-	-	-
20.06.04.40300.000.25.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	81,084	-	-	-	-
20.06.04.40300.000.33.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	90,328	-	-	-	-
20.06.06.40300.000.09.0005.40124	ECE.SYS WIDE.TEACHER	-	90,392	-	-	-	-
20.06.06.40300.000.11.0005.40124	ECE.SYS WIDE.TEACHER	-	25,151	-	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40124	PUBLIC SCH.SPEECH.THERAPIST	-	120,111	-	-	-	-
20.06.04.40300.740.00.0006.40124	PUBLIC SCH.OT/PT.THERAPIST	-	171,942	-	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	43,342	-	-	-	-
20.06.04.40300.000.04.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	70,525	-	-	-	-
20.06.04.40300.000.05.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	13,802	-	-	-	-
20.06.04.40300.000.06.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	65,691	-	-	-	-
20.06.04.40300.000.07.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	53,344	-	-	-	-
20.06.04.40300.000.13.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	39,242	-	-	-	-
20.06.04.40300.000.14.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	31,122	-	-	-	-
20.06.04.40300.000.32.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	89,825	-	-	-	-
20.06.04.40300.000.34.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	32,289	-	-	-	-
20.06.04.40300.000.37.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	1,784	-	-	-	-
20.06.06.40300.000.02.0015.40124	ECE.SYS WIDE.PARAPROF	-	37,100	-	-	-	-
20.06.06.40300.000.05.0015.40124	ECE.SYS WIDE.PARAPROF	-	13,802	-	-	-	-
20.06.04.40300.000.21.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	28,237	-	-	-	-
20.06.04.40300.000.11.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	67,676	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.15.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,847	-	-	-	-
20.06.15.40300.000.08.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,282	-	-	-	-
20.06.15.40300.000.09.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,533	-	-	-	-
20.06.15.40300.000.27.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	321	-	-	-	-
20.06.15.40300.000.35.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	5,151	-	-	-	-
20.06.15.40300.000.04.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,890	-	-	-	-
20.06.15.40300.000.05.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	922	-	-	-	-
20.06.15.40300.000.12.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,279	-	-	-	-
20.06.15.40300.000.21.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,578	-	-	-	-
20.06.15.40300.000.33.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	3,593	-	-	-	-
20.06.15.40300.000.14.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,198	-	-	-	-
20.06.15.40300.000.22.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,521	-	-	-	-
20.06.15.40300.000.25.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,400	-	-	-	-
20.06.15.40300.000.32.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	4,144	-	-	-	-
20.06.15.40300.000.11.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,620	-	-	-	-
20.06.15.40300.000.01.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,274	-	-	-	-
20.06.15.40300.000.16.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,518	-	-	-	-
20.06.15.40300.000.31.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,147	-	-	-	-
20.06.15.40300.000.10.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,441	-	-	-	-
20.06.15.40300.000.17.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,363	-	-	-	-
20.06.15.40300.000.34.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	5,096	-	-	-	-
20.06.15.40300.000.02.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,196	-	-	-	-
20.06.15.40300.000.07.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,287	-	-	-	-
20.06.15.40300.000.26.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,799	-	-	-	-
20.06.15.40300.000.13.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,561	-	-	-	-
20.06.15.40300.000.03.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,715	-	-	-	-
20.06.15.40300.000.06.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,126	-	-	-	-
20.06.15.40300.000.24.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,174	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	47,272	-	-	-	-
20.06.04.40300.320.04.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,769	-	-	-	-
20.06.04.40300.320.32.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	3,120	-	-	-	-
20.06.04.40300.320.26.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,240	-	-	-	-
20.06.04.40300.320.06.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,411	-	-	-	-
20.06.04.40300.320.11.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	525	-	-	-	-
20.06.04.40300.320.02.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	3,312	-	-	-	-
20.06.04.40300.320.01.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	1,565	-	-	-	-
20.06.04.40300.320.16.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,440	-	-	-	-
20.06.04.40300.320.25.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	13,366	-	-	-	-
20.06.04.40300.320.07.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	3,390	-	-	-	-
20.06.04.40300.320.08.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,830	-	-	-	-
20.06.04.40300.320.13.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	1,370	-	-	-	-
20.06.04.40300.320.27.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	880	-	-	-	-
20.06.04.40300.320.09.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	10,860	-	-	-	-
20.06.04.40300.320.35.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	400	-	-	-	-
20.06.04.40300.320.10.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	4,480	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.320.17.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	540	-	-	-	-
20.06.04.40300.320.05.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	428	-	-	-	-
20.06.04.40300.320.14.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	2,160	-	-	-	-
20.06.04.40300.320.34.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	860	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.290.00.0063.40124	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	12,677	-	-	-	-
20.06.04.40300.000.11.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	239	-	-	-	-
20.06.04.40300.000.16.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	339	-	-	-	-
20.06.04.40300.320.10.0063.40124	PUBLIC SCH.SUMMER.PARA-SAT…	-	2,175	-	-	-	-
20.06.04.40300.000.26.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	384	-	-	-	-
20.06.04.40300.000.34.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	369	-	-	-	-
20.06.04.40300.320.25.0063.40124	PUBLIC SCH.SUMMER.PARA-SAT…	-	6,360	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40124	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,901	-	-	-	-
20.06.06.40300.000.16.0070.40124	ECE.SYS WIDE.SUB TEACH	-	805	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.03.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	336	-	-	-	-
20.06.04.40300.000.07.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	112	-	-	-	-
20.06.04.40300.000.14.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,880	-	-	-	-
20.06.04.40300.000.16.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	571	-	-	-	-
20.06.04.40300.000.11.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	963	-	-	-	-
20.06.04.40300.000.15.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	3,465	-	-	-	-
20.06.04.40300.000.01.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,558	-	-	-	-
20.06.04.40300.000.02.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,439	-	-	-	-
20.06.04.40300.000.05.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,995	-	-	-	-
20.06.04.40300.000.06.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	4,015	-	-	-	-
20.06.04.40300.000.32.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	224	-	-	-	-
20.06.04.40300.000.10.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	3,535	-	-	-	-
20.06.04.40300.000.04.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,162	-	-	-	-
20.06.04.40300.000.08.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	280	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	9,918	213	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,880	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40124	PUBLIC SCH.SUMMER.BLDG CRD	-	33,216	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	41,781	-	-	-	-
20.06.04.40300.000.09.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	54,195	-	-	-	-
20.06.04.40300.740.25.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	2,614	-	-	-	-
20.06.04.40300.710.13.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	64,473	-	-	-	-
20.06.04.40300.000.17.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	8,789	-	-	-	-
20.06.04.40300.740.21.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	3,140	-	-	-	-
20.06.04.40300.000.11.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	4,784	-	-	-	-
20.06.04.40300.000.03.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	171,803	-	-	-	-
20.06.04.40300.000.14.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	1,679	-	-	-	-
20.06.04.40300.710.31.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	1,966	-	-	-	-
20.06.04.40300.740.11.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	5,886	-	-	-	-
20.06.04.40300.710.17.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	105,409	-	-	-	-
20.06.04.40300.740.17.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	740	-	-	-	-
20.06.09.40300.000.00.0208.40124	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,180	-	-	-	-
20.06.06.40300.740.15.0208.40124	ECE.OT/PT.CONTR SVCS	-	860	-	-	-	-
20.06.04.40300.710.10.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	20,146	-	-	-	-
20.06.06.40300.710.10.0208.40124	ECE.SPEECH.CONTR SVCS	-	4,211	-	-	-	-
20.06.04.40300.710.11.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	6,885	-	-	-	-
20.06.04.40300.710.21.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	1,178	-	-	-	-
20.06.06.40300.000.10.0208.40124	ECE.SYS WIDE.CONTR SVCS	-	6,759	-	-	-	-
20.06.04.40300.710.06.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	2,025	-	-	-	-
20.06.06.40300.710.04.0208.40124	ECE.SPEECH.CONTR SVCS	-	3,014	-	-	-	-
20.06.04.40300.740.14.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	2,168	-	-	-	-
20.06.04.40300.710.02.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	51,751	-	-	-	-
20.06.04.40300.710.14.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	3,369	-	-	-	-
20.06.04.40300.710.22.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	319	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40124	PUBLIC SCH.IT.SOFT LIC	-	8,204	916	-	-	-
20.06.14.40340.950.00.0267.40124	INF/TODD.IT.SOFT LIC	-	425	-	-	-	-
20.06.09.40300.000.00.0267.40124	STF/CUR DV.SYS WIDE.SOFT LIC	-	6,642	-	-	-	-
20.06.06.40300.950.00.0267.40124	ECE.IT.SOFT LIC	-	425	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	38,314	-	-	-	-
20.06.04.40300.710.00.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	3,857	33	-	-	-
20.06.04.40300.740.00.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	1,395	-	-	-	-
20.06.04.40300.770.00.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	6,473	-	-	-	-
20.06.17.40300.000.00.0322.40124	ED SV-PRG.SYS WIDE.SUP-CP	-	253	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.12.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	627	-	-	-	-
20.06.04.40300.000.27.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	14	-	-	-	-
20.06.04.40300.710.13.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.740.10.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	240	-	-	-	-
20.06.04.40300.740.16.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	438	-	-	-	-
20.06.04.40300.000.17.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	157	-	-	-	-
20.06.04.40300.710.08.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.12.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.000.11.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	61	-	-	-	-
20.06.04.40300.000.14.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	2,109	-	-	-	-
20.06.04.40300.000.03.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	27	-	-	-	-
20.06.06.40300.000.04.0322.40124	ECE.SYS WIDE.SUP-CP	-	205	-	-	-	-
20.06.04.40300.710.02.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.000.32.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	26	-	-	-	-
20.06.04.40300.710.09.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	92	-	-	-
20.06.04.40300.770.04.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	108	-	-	-	-
20.06.04.40300.770.07.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	35	-	-	-	-
20.06.04.40300.000.04.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	210	-	-	-	-
20.06.04.40300.000.06.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	60	-	-	-	-
20.06.04.40300.000.16.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	161	-	-	-	-
20.06.04.40300.000.34.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	12	-	-	-	-
20.06.04.40300.710.16.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.17.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.740.06.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	518	-	-	-	-
20.06.04.40300.740.08.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	21	-	-	-	-
20.06.04.40300.710.05.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.11.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	156	-	-	-	-
20.06.04.40300.770.01.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	111	-	-	-	-
20.06.04.40300.770.35.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	72	-	-	-	-
20.06.04.40300.000.05.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	22	-	-	-	-
20.06.04.40300.710.15.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.770.02.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	71	-	-	-	-
20.06.04.40300.710.01.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.04.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.07.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.000.07.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	27	-	-	-	-
20.06.04.40300.000.09.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	776	-	-	-	-
20.06.04.40300.710.14.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.740.22.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	9	-	-	-	-
20.06.04.40300.740.25.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	18	-	-	-	-
20.06.04.40300.740.32.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	29	-	-	-	-
20.06.06.40300.000.02.0322.40124	ECE.SYS WIDE.SUP-CP	-	94	-	-	-	-
20.06.04.40300.000.33.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	25	-	-	-	-
20.06.04.40300.710.03.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	605	-	-	-	-
20.06.04.40300.740.24.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	54	-	-	-	-
20.06.04.40300.770.15.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	698	-	-	-	-
20.06.04.40300.740.09.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	8	-	-	-	-
20.06.04.40300.710.06.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.710.10.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	11	-	-	-	-
20.06.04.40300.740.04.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	221	-	-	-	-
20.06.04.40300.740.07.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	111	-	-	-	-
20.06.04.40300.740.12.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	110	-	-	-	-
20.06.04.40300.740.26.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	58	-	-	-	-
20.06.04.40300.770.34.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	44	-	-	-	-
20.06.04.40300.000.22.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	85	-	-	-	-
20.06.04.40300.770.12.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	424	-	-	-	-
20.06.04.40300.740.11.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	43	-	-	-	-
20.06.04.40300.770.11.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	310	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.09.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	440	-	-	-	-
20.06.04.40300.770.35.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	1,729	-	-	-	-
20.06.04.40300.770.03.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	1,495	-	-	-	-
20.06.04.40300.770.13.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	630	-	-	-	-
20.06.04.40300.770.04.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	1,729	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40124	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,252	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40124	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	1,600	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40124	PUBLIC SCH.SYS WIDE.MILEAGE	-	9,607	-	-	-	-
20.06.17.40300.000.00.0518.40124	ED SV-PRG.SYS WIDE.MILEAGE	-	5,704	-	-	-	-
20.06.09.40300.000.00.0518.40124	STF/CUR DV.SYS WIDE.MILEAGE	-	3,559	-	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**6,646**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.08.00.40300.320.06.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	898	-	-	-	-
20.08.00.40300.320.25.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,919	-	-	-	-
20.08.00.40300.320.10.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,829	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**91,860**	**-**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40124	SYS WIDE.SPED.BUS CONTR	-	15,477	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40124	SYS WIDE.SPED.SPEC TRANS	-	76,383	-	-	-	-
12 FIXED CHARGES		**-**	**602,433**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	986	-	-	-	-
20.12.00.60400.000.02.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.04.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	349	-	-	-	-
20.12.00.60400.000.05.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	164	-	-	-	-
20.12.00.60400.000.06.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	341	-	-	-	-
20.12.00.60400.000.07.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	206	-	-	-	-
20.12.00.60400.000.08.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.09.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	239	-	-	-	-
20.12.00.60400.000.11.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	318	-	-	-	-
20.12.00.60400.000.12.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	170	-	-	-	-
20.12.00.60400.000.13.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.14.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.16.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	151	-	-	-	-
20.12.00.60400.000.17.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	169	-	-	-	-
20.12.00.60400.000.25.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.32.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	492	-	-	-	-
20.12.00.60400.000.33.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	172	-	-	-	-
20.12.00.60400.000.34.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.21.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	161	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,364	-	-	-	-
20.12.00.60400.000.07.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
20.12.00.60400.000.32.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	750	-	-	-	-
20.12.00.60400.000.11.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,875	-	-	-	-
20.12.00.60400.000.00.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	15,636	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40124	SYS WIDE.SYS WIDE.H/C	-	41,195	-	-	-	-
20.12.00.60400.000.02.0550.40124	SYS WIDE.SYS WIDE.H/C	-	18,171	-	-	-	-
20.12.00.60400.000.04.0550.40124	SYS WIDE.SYS WIDE.H/C	-	15,805	-	-	-	-
20.12.00.60400.000.06.0550.40124	SYS WIDE.SYS WIDE.H/C	-	9,062	-	-	-	-
20.12.00.60400.000.08.0550.40124	SYS WIDE.SYS WIDE.H/C	-	24,242	-	-	-	-
20.12.00.60400.000.09.0550.40124	SYS WIDE.SYS WIDE.H/C	-	17,513	-	-	-	-
20.12.00.60400.000.11.0550.40124	SYS WIDE.SYS WIDE.H/C	-	15,343	-	-	-	-
20.12.00.60400.000.13.0550.40124	SYS WIDE.SYS WIDE.H/C	-	15,805	-	-	-	-
20.12.00.60400.000.14.0550.40124	SYS WIDE.SYS WIDE.H/C	-	21,191	-	-	-	-
20.12.00.60400.000.16.0550.40124	SYS WIDE.SYS WIDE.H/C	-	18,301	-	-	-	-
20.12.00.60400.000.25.0550.40124	SYS WIDE.SYS WIDE.H/C	-	16,098	-	-	-	-
20.12.00.60400.000.32.0550.40124	SYS WIDE.SYS WIDE.H/C	-	8,477	-	-	-	-
20.12.00.60400.000.34.0550.40124	SYS WIDE.SYS WIDE.H/C	-	18,720	-	-	-	-
20.12.00.60400.000.21.0550.40124	SYS WIDE.SYS WIDE.H/C	-	8,477	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	635	-	-	-	-
20.12.00.60400.000.02.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	51	-	-	-	-
20.12.00.60400.000.04.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	96	-	-	-	-
20.12.00.60400.000.05.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	40	-	-	-	-
20.12.00.60400.000.06.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	88	-	-	-	-
20.12.00.60400.000.07.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	63	-	-	-	-
20.12.00.60400.000.08.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	103	-	-	-	-
20.12.00.60400.000.09.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	235	-	-	-	-
20.12.00.60400.000.11.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	306	-	-	-	-
20.12.00.60400.000.12.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	84	-	-	-	-
20.12.00.60400.000.13.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	71	-	-	-	-
20.12.00.60400.000.14.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	42	-	-	-	-
20.12.00.60400.000.16.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	99	-	-	-	-
20.12.00.60400.000.17.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	66	-	-	-	-
20.12.00.60400.000.25.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	110	-	-	-	-
20.12.00.60400.000.32.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	116	-	-	-	-
20.12.00.60400.000.33.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	125	-	-	-	-
20.12.00.60400.000.34.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	51	-	-	-	-
20.12.00.60400.000.37.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	1	-	-	-	-
20.12.00.60400.000.21.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	40	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	134	-	-	-	-
20.12.00.60400.000.02.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.04.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	-	-	-	-
20.12.00.60400.000.05.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	20	-	-	-	-
20.12.00.60400.000.06.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	41	-	-	-	-
20.12.00.60400.000.07.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	38	-	-	-	-
20.12.00.60400.000.08.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.09.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	32	-	-	-	-
20.12.00.60400.000.11.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	60	-	-	-	-
20.12.00.60400.000.12.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	20	-	-	-	-
20.12.00.60400.000.13.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.14.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.16.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	19	-	-	-	-
20.12.00.60400.000.17.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	20	-	-	-	-
20.12.00.60400.000.25.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.32.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	56	-	-	-	-
20.12.00.60400.000.33.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.34.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.37.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	-	-	-	-
20.12.00.60400.000.21.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	286	-	-	-	-
20.12.00.60400.000.02.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.04.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	90	-	-	-	-
20.12.00.60400.000.05.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	43	-	-	-	-
20.12.00.60400.000.06.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	88	-	-	-	-
20.12.00.60400.000.07.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	80	-	-	-	-
20.12.00.60400.000.08.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.09.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	68	-	-	-	-
20.12.00.60400.000.11.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	128	-	-	-	-
20.12.00.60400.000.12.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	44	-	-	-	-
20.12.00.60400.000.13.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.14.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.16.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	41	-	-	-	-
20.12.00.60400.000.17.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	44	-	-	-	-
20.12.00.60400.000.25.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	295	-	-	-	-
20.12.00.60400.000.32.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	120	-	-	-	-
20.12.00.60400.000.33.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	44	-	-	-	-
20.12.00.60400.000.34.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.37.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	4	-	-	-	-
20.12.00.60400.000.21.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	2,718	-	-	-	-
20.12.00.60400.000.02.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	233	-	-	-	-
20.12.00.60400.000.04.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	419	-	-	-	-
20.12.00.60400.000.05.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	164	-	-	-	-
20.12.00.60400.000.06.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	393	-	-	-	-
20.12.00.60400.000.07.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	316	-	-	-	-
20.12.00.60400.000.08.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	429	-	-	-	-
20.12.00.60400.000.09.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	577	-	-	-	-
20.12.00.60400.000.11.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	734	-	-	-	-
20.12.00.60400.000.12.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	319	-	-	-	-
20.12.00.60400.000.13.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	224	-	-	-	-
20.12.00.60400.000.14.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	198	-	-	-	-
20.12.00.60400.000.16.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	436	-	-	-	-
20.12.00.60400.000.17.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	303	-	-	-	-
20.12.00.60400.000.22.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	8	-	-	-	-
20.12.00.60400.000.25.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	638	-	-	-	-
20.12.00.60400.000.32.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	2,012	-	-	-	-
20.12.00.60400.000.33.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	498	-	-	-	-
20.12.00.60400.000.34.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	205	-	-	-	-
20.12.00.60400.000.37.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	9	-	-	-	-
20.12.00.60400.000.15.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	28	-	-	-	-
20.12.00.60400.000.31.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	6	-	-	-	-
20.12.00.60400.000.24.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	12	-	-	-	-
20.12.00.60400.000.01.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	23	-	-	-	-
20.12.00.60400.000.03.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
20.12.00.60400.000.27.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	6	-	-	-	-
20.12.00.60400.000.10.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	136	-	-	-	-
20.12.00.60400.000.21.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	161	-	-	-	-
20.12.00.60400.000.26.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	23	-	-	-	-
20.12.00.60400.000.35.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	29	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	31,047	-	-	-	-
20.12.00.60400.000.02.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	3,065	-	-	-	-
20.12.00.60400.000.04.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	5,733	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.05.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	2,367	-	-	-	-
20.12.00.60400.000.06.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	5,549	-	-	-	-
20.12.00.60400.000.07.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	4,560	-	-	-	-
20.12.00.60400.000.08.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	5,824	-	-	-	-
20.12.00.60400.000.09.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	7,694	-	-	-	-
20.12.00.60400.000.11.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	10,332	-	-	-	-
20.12.00.60400.000.12.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	4,607	-	-	-	-
20.12.00.60400.000.13.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	3,014	-	-	-	-
20.12.00.60400.000.14.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	2,492	-	-	-	-
20.12.00.60400.000.16.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	5,998	-	-	-	-
20.12.00.60400.000.17.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	4,380	-	-	-	-
20.12.00.60400.000.22.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	116	-	-	-	-
20.12.00.60400.000.25.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	7,711	-	-	-	-
20.12.00.60400.000.32.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	7,353	-	-	-	-
20.12.00.60400.000.33.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	7,195	-	-	-	-
20.12.00.60400.000.34.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	2,699	-	-	-	-
20.12.00.60400.000.37.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	133	-	-	-	-
20.12.00.60400.000.01.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	336	-	-	-	-
20.12.00.60400.000.35.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	425	-	-	-	-
20.12.00.60400.000.24.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	166	-	-	-	-
20.12.00.60400.000.31.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	88	-	-	-	-
20.12.00.60400.000.10.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	1,106	-	-	-	-
20.12.00.60400.000.27.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	92	-	-	-	-
20.12.00.60400.000.03.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	157	-	-	-	-
20.12.00.60400.000.21.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	2,218	-	-	-	-
20.12.00.60400.000.15.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	406	-	-	-	-
20.12.00.60400.000.26.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	338	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	42,494	-	-	-	-
20.12.00.60400.000.02.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	4,665	-	-	-	-
20.12.00.60400.000.04.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	8,868	-	-	-	-
20.12.00.60400.000.05.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	3,424	-	-	-	-
20.12.00.60400.000.06.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	8,260	-	-	-	-
20.12.00.60400.000.07.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	4,736	-	-	-	-
20.12.00.60400.000.08.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	9,519	-	-	-	-
20.12.00.60400.000.09.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	12,649	-	-	-	-
20.12.00.60400.000.11.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	16,340	-	-	-	-
20.12.00.60400.000.12.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	7,298	-	-	-	-
20.12.00.60400.000.13.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	4,927	-	-	-	-
20.12.00.60400.000.14.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	3,913	-	-	-	-
20.12.00.60400.000.16.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	9,240	-	-	-	-
20.12.00.60400.000.17.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	6,833	-	-	-	-
20.12.00.60400.000.25.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	10,195	-	-	-	-
20.12.00.60400.000.32.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	11,586	-	-	-	-
20.12.00.60400.000.33.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	11,358	-	-	-	-
20.12.00.60400.000.34.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	3,945	-	-	-	-
20.12.00.60400.000.21.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	3,502	-	-	-	-
40125 SP ED PASSTHROUGH		**-**	**-**	**2,963,720**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**39,887**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40125	BUS SUPT.BUS SVCS.INDIR COST	-	-	39,887	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**2,234,730**	**-**	**-**	**-**
0005 TEACHER							
20.06.04.40300.000.08.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	81,978	-	-	-
20.06.04.40300.000.11.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	29,364	-	-	-
20.06.04.40300.000.12.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	58,051	-	-	-
20.06.04.40300.000.16.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	92,391	-	-	-
20.06.04.40300.000.25.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	86,809	-	-	-
20.06.04.40300.000.33.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	93,566	-	-	-
20.06.06.40300.000.09.0005.40125	ECE.SYS WIDE.TEACHER	-	-	25,372	-	-	-
20.06.06.40300.000.11.0005.40125	ECE.SYS WIDE.TEACHER	-	-	29,364	-	-	-
20.06.04.40300.000.09.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	63,281	-	-	-
20.06.06.40300.000.17.0005.40125	ECE.SYS WIDE.TEACHER	-	-	58,051	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40125	PUBLIC SCH.SPEECH.THERAPIST	-	-	64,578	-	-	-
20.06.04.40300.740.00.0006.40125	PUBLIC SCH.OT/PT.THERAPIST	-	-	143,245	-	-	-
0015 PARAPROF							
20.06.04.40300.000.04.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	87,635	-	-	-
20.06.04.40300.000.05.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	15,345	-	-	-
20.06.04.40300.000.06.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	69,674	-	-	-
20.06.04.40300.000.07.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	73,179	-	-	-
20.06.04.40300.000.13.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	39,270	-	-	-
20.06.04.40300.000.14.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	34,935	-	-	-
20.06.04.40300.000.32.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	104,659	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.34.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	35,087	-	-	-
20.06.06.40300.000.02.0015.40125	ECE.SYS WIDE.PARAPROF	-	-	26,372	-	-	-
20.06.06.40300.000.05.0015.40125	ECE.SYS WIDE.PARAPROF	-	-	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,330	-	-	-
20.06.15.40300.000.02.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,084	-	-	-
20.06.15.40300.000.03.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,668	-	-	-
20.06.15.40300.000.04.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,057	-	-	-
20.06.15.40300.000.05.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	930	-	-	-
20.06.15.40300.000.06.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,157	-	-	-
20.06.15.40300.000.07.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,278	-	-	-
20.06.15.40300.000.08.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	965	-	-	-
20.06.15.40300.000.09.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,309	-	-	-
20.06.15.40300.000.10.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,937	-	-	-
20.06.15.40300.000.11.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,405	-	-	-
20.06.15.40300.000.12.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,021	-	-	-
20.06.15.40300.000.13.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,535	-	-	-
20.06.15.40300.000.14.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,149	-	-	-
20.06.15.40300.000.15.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,583	-	-	-
20.06.15.40300.000.16.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,340	-	-	-
20.06.15.40300.000.17.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,302	-	-	-
20.06.15.40300.000.21.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,478	-	-	-
20.06.15.40300.000.22.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,378	-	-	-
20.06.15.40300.000.24.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,090	-	-	-
20.06.15.40300.000.25.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,250	-	-	-
20.06.15.40300.000.26.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,870	-	-	-
20.06.15.40300.000.27.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,067	-	-	-
20.06.15.40300.000.31.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,456	-	-	-
20.06.15.40300.000.32.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	4,470	-	-	-
20.06.15.40300.000.33.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	4,104	-	-	-
20.06.15.40300.000.34.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	5,288	-	-	-
20.06.15.40300.000.35.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	5,239	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40125	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,373	-	-	-
20.06.04.40300.320.00.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	88,471	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.290.00.0063.40125	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	8,636	-	-	-
20.06.04.40300.000.00.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	772	-	-	-
20.06.04.40300.290.33.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	2,407	-	-	-
20.06.04.40300.290.34.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	1,330	-	-	-
20.06.04.40300.320.00.0063.40125	PUBLIC SCH.SUMMER.PARA-SAT…	-	-	9,405	-	-	-
20.06.04.40300.290.25.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	857	-	-	-
20.06.04.40300.290.31.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	740	-	-	-
20.06.04.40300.290.26.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	311	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.12.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	931	-	-	-
20.06.04.40300.000.11.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	298	-	-	-
20.06.04.40300.000.09.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	68	-	-	-
20.06.06.40300.000.09.0070.40125	ECE.SYS WIDE.SUB TEACH	-	-	873	-	-	-
20.06.04.40300.000.16.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,141	-	-	-
20.06.04.40300.000.33.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	658	-	-	-
20.06.06.40300.000.11.0070.40125	ECE.SYS WIDE.SUB TEACH	-	-	217	-	-	-
20.06.04.40300.000.08.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	336	-	-	-
20.06.04.40300.000.17.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	483	-	-	-
20.06.06.40300.000.17.0070.40125	ECE.SYS WIDE.SUB TEACH	-	-	700	-	-	-
0071 SUB PARA							
20.06.04.40300.000.13.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	6,041	-	-	-
20.06.04.40300.000.14.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	896	-	-	-
20.06.06.40300.000.09.0071.40125	ECE.SYS WIDE.SUB PARA	-	-	112	-	-	-
20.06.04.40300.000.04.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	448	-	-	-
20.06.04.40300.000.32.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,848	-	-	-
20.06.06.40300.000.02.0071.40125	ECE.SYS WIDE.SUB PARA	-	-	504	-	-	-
20.06.04.40300.000.07.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	4,284	-	-	-
20.06.04.40300.000.06.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,145	-	-	-
20.06.04.40300.000.34.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	896	-	-	-
0073 SUB IEP							
20.06.04.40300.000.01.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	602	-	-	-
20.06.04.40300.000.02.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,915	-	-	-
20.06.04.40300.000.03.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	770	-	-	-
20.06.04.40300.000.04.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	788	-	-	-
20.06.04.40300.000.05.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	924	-	-	-
20.06.04.40300.000.06.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	2,853	-	-	-
20.06.04.40300.000.07.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	483	-	-	-
20.06.04.40300.000.08.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	137	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.09.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	305	-	-	-
20.06.04.40300.000.10.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	2,909	-	-	-
20.06.04.40300.000.11.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	714	-	-	-
20.06.04.40300.000.12.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	417	-	-	-
20.06.04.40300.000.13.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	354	-	-	-
20.06.04.40300.000.14.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	886	-	-	-
20.06.04.40300.000.15.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	5,719	-	-	-
20.06.04.40300.000.16.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	410	-	-	-
20.06.04.40300.000.33.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	161	-	-	-
0074 PARENT COORD							
20.06.04.40300.000.00.0074.40125	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	1,250	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40125	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	7,276	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40125	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	490	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40125	PUBLIC SCH.SUMMER.BLDG CRD	-	-	10,764	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	40,613	-	-	-
20.06.09.40300.000.00.0208.40125	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,144	-	-	-
20.06.04.40300.710.04.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	7,361	-	-	-
20.06.04.40300.000.11.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	3,400	-	-	-
20.06.04.40300.710.10.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	54,728	-	-	-
20.06.04.40300.710.11.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	32,144	-	-	-
20.06.04.40300.740.15.0208.40125	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	14,026	-	-	-
20.06.04.40300.710.13.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	43,418	-	-	-
20.06.04.40300.710.12.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	10,027	-	-	-
20.06.04.40300.740.14.0208.40125	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	4,554	-	-	-
20.06.04.40300.000.10.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	2,754	-	-	-
20.06.04.40300.000.14.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	5,206	-	-	-
20.06.04.40300.710.02.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	29,139	-	-	-
20.06.04.40300.710.26.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	13,056	-	-	-
20.06.04.40300.000.03.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	86,890	-	-	-
20.06.04.40300.000.27.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	90,058	-	-	-
20.06.04.40300.740.11.0208.40125	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	12,545	-	-	-
20.06.04.40300.710.08.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	24,765	-	-	-
20.06.04.40300.740.06.0208.40125	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	2,918	-	-	-
20.06.04.40300.710.33.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	14,380	-	-	-
20.06.04.40300.740.16.0208.40125	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	39,761	-	-	-
20.06.04.40300.710.06.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	1,649	-	-	-
20.06.04.40300.710.35.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	6,963	-	-	-
20.06.04.40300.000.32.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	14,828	-	-	-
20.06.04.40300.710.07.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	18,664	-	-	-
20.06.04.40300.710.25.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	7,549	-	-	-
20.06.04.40300.710.31.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	2,080	-	-	-
20.06.04.40300.000.13.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	1,661	-	-	-
20.06.04.40300.710.15.0208.40125	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	13,857	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40125	PUBLIC SCH.IT.SOFT LIC	-	-	11,557	-	-	-
20.06.09.40300.950.00.0267.40125	STF/CUR DV.IT.SOFT LIC	-	-	260	-	-	-
20.06.14.40340.950.00.0267.40125	INF/TODD.IT.SOFT LIC	-	-	850	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	1,353	-	-	-
20.06.04.40300.740.00.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	1,268	-	-	-
20.06.04.40300.740.16.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	191	-	-	-
20.06.04.40300.740.26.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	135	-	-	-
20.06.04.40300.770.00.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	4,401	-	-	-
20.06.17.40300.000.00.0322.40125	ED SV-PRG.SYS WIDE.SUP-CP	-	-	32	-	-	-
20.06.04.40300.000.08.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	113	-	-	-
20.06.04.40300.000.27.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	161	-	-	-
20.06.04.40300.000.16.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	700	-	-	-
20.06.04.40300.000.31.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	154	-	-	-
20.06.04.40300.710.14.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	559	-	-	-
20.06.04.40300.000.03.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	152	-	-	-
20.06.04.40300.710.09.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	1,135	-	-	-
20.06.04.40300.000.21.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	131	-	-	-
20.06.04.40300.000.22.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	171	-	-	-
20.06.04.40300.000.24.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	216	-	-	-
20.06.04.40300.740.25.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	144	-	-	-
20.06.04.40300.000.25.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	681	-	-	-
20.06.04.40300.000.09.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	278	-	-	-
20.06.04.40300.000.37.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	39	-	-	-
20.06.04.40300.740.06.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	199	-	-	-
20.06.04.40300.740.09.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	25	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.770.04.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	145	-	-	-
20.06.04.40300.740.22.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	7	-	-	-
20.06.04.40300.740.24.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	261	-	-	-
20.06.04.40300.000.06.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	170	-	-	-
20.06.04.40300.000.15.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	133	-	-	-
20.06.04.40300.000.01.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	146	-	-	-
20.06.04.40300.000.05.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	88	-	-	-
20.06.04.40300.000.17.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	231	-	-	-
20.06.04.40300.000.33.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	383	-	-	-
20.06.04.40300.740.04.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	64	-	-	-
20.06.04.40300.740.11.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	982	-	-	-
20.06.04.40300.000.11.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	217	-	-	-
20.06.04.40300.000.12.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	123	-	-	-
20.06.04.40300.000.32.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	353	-	-	-
20.06.04.40300.000.34.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	248	-	-	-
20.06.04.40300.710.06.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	80	-	-	-
20.06.04.40300.710.12.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	155	-	-	-
20.06.04.40300.710.02.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	127	-	-	-
20.06.04.40300.770.12.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	140	-	-	-
20.06.04.40300.000.10.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	154	-	-	-
20.06.04.40300.000.14.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	526	-	-	-
20.06.04.40300.710.15.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	42	-	-	-
20.06.04.40300.740.12.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	95	-	-	-
20.06.04.40300.740.17.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	13	-	-	-
20.06.04.40300.000.26.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	334	-	-	-
20.06.04.40300.000.02.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	267	-	-	-
20.06.04.40300.740.33.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	2,249	-	-	-
20.06.04.40300.000.07.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	2,471	-	-	-
20.06.04.40300.000.13.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	94	-	-	-
20.06.04.40300.710.01.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	839	-	-	-
20.06.04.40300.000.04.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	182	-	-	-
20.06.04.40300.000.35.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	301	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.00.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	21,743	-	-	-
20.06.04.40300.770.03.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	5,555	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40125	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,662	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40125	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	1,200	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40125	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	7,618	-	-	-
20.06.17.40300.000.00.0518.40125	ED SV-PRG.SYS WIDE.MILEAGE	-	-	6,116	-	-	-
20.06.09.40300.000.00.0518.40125	STF/CUR DV.SYS WIDE.MILEAGE	-	-	1,919	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**11,496**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.40125	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	11,496	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**85,275**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40125	SYS WIDE.SPED.BUS CONTR	-	-	31,899	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40125	SYS WIDE.SPED.SPEC TRANS	-	-	53,376	-	-	-
10 OPERATION OF PLANT		**-**	**-**	**608**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40300.000.00.0536.40125	OTH OPER.SYS WIDE.TELEPHONES	-	-	608	-	-	-
12 FIXED CHARGES		**-**	**-**	**591,724**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	455	-	-	-
20.12.00.60400.000.02.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	128	-	-	-
20.12.00.60400.000.04.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	346	-	-	-
20.12.00.60400.000.05.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	77	-	-	-
20.12.00.60400.000.06.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
20.12.00.60400.000.07.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	372	-	-	-
20.12.00.60400.000.08.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.09.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.11.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.12.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.13.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.14.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.16.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.17.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.25.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.32.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	422	-	-	-
20.12.00.60400.000.33.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.34.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(125)	-	-	-
20.12.00.60400.000.04.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,182	-	-	-
20.12.00.60400.000.06.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.07.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,045	-	-	-
20.12.00.60400.000.17.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.32.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	-	-	-
20.12.00.60400.000.33.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.05.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	920	-	-	-
20.12.00.60400.000.09.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.11.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	53,159	-	-	-
20.12.00.60400.000.02.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	8,011	-	-	-
20.12.00.60400.000.04.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	18,158	-	-	-
20.12.00.60400.000.06.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	10,557	-	-	-
20.12.00.60400.000.08.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	29,639	-	-	-
20.12.00.60400.000.13.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	19,388	-	-	-
20.12.00.60400.000.14.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	25,916	-	-	-
20.12.00.60400.000.16.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	25,916	-	-	-
20.12.00.60400.000.25.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	19,690	-	-	-
20.12.00.60400.000.32.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	10,367	-	-	-
20.12.00.60400.000.34.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	21,910	-	-	-
20.12.00.60400.000.07.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	5,814	-	-	-
20.12.00.60400.000.12.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	10,367	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	423	-	-	-
20.12.00.60400.000.02.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	48	-	-	-
20.12.00.60400.000.04.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	176	-	-	-
20.12.00.60400.000.05.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	30	-	-	-
20.12.00.60400.000.06.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	142	-	-	-
20.12.00.60400.000.07.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	137	-	-	-
20.12.00.60400.000.08.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	164	-	-	-
20.12.00.60400.000.09.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	187	-	-	-
20.12.00.60400.000.11.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	125	-	-	-
20.12.00.60400.000.12.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	124	-	-	-
20.12.00.60400.000.13.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	82	-	-	-
20.12.00.60400.000.14.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	68	-	-	-
20.12.00.60400.000.16.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	174	-	-	-
20.12.00.60400.000.17.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	107	-	-	-
20.12.00.60400.000.25.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	175	-	-	-
20.12.00.60400.000.32.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	217	-	-	-
20.12.00.60400.000.33.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	197	-	-	-
20.12.00.60400.000.34.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	79	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	63	-	-	-
20.12.00.60400.000.02.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	15	-	-	-
20.12.00.60400.000.04.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	48	-	-	-
20.12.00.60400.000.05.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	-	-	-
20.12.00.60400.000.06.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
20.12.00.60400.000.07.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	43	-	-	-
20.12.00.60400.000.08.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.09.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.11.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.12.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.13.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.14.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.16.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.17.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.25.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.32.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	-	-	-
20.12.00.60400.000.33.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.34.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	124	-	-	-
20.12.00.60400.000.02.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	29	-	-	-
20.12.00.60400.000.04.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	94	-	-	-
20.12.00.60400.000.05.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	16	-	-	-
20.12.00.60400.000.06.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
20.12.00.60400.000.07.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	85	-	-	-
20.12.00.60400.000.08.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.09.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.11.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.12.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.13.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.14.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.16.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.17.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.25.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.32.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	117	-	-	-
20.12.00.60400.000.33.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.34.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,172	-	-	-
20.12.00.60400.000.02.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	175	-	-	-
20.12.00.60400.000.04.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	518	-	-	-
20.12.00.60400.000.05.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	101	-	-	-
20.12.00.60400.000.06.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	426	-	-	-
20.12.00.60400.000.07.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,200	-	-	-
20.12.00.60400.000.08.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	465	-	-	-
20.12.00.60400.000.09.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	520	-	-	-
20.12.00.60400.000.11.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	352	-	-	-
20.12.00.60400.000.12.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	337	-	-	-
20.12.00.60400.000.13.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	264	-	-	-
20.12.00.60400.000.14.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	217	-	-	-
20.12.00.60400.000.16.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	537	-	-	-
20.12.00.60400.000.17.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	352	-	-	-
20.12.00.60400.000.21.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.25.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	520	-	-	-
20.12.00.60400.000.32.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,220	-	-	-
20.12.00.60400.000.33.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	572	-	-	-
20.12.00.60400.000.34.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	238	-	-	-
20.12.00.60400.000.15.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	51	-	-	-
20.12.00.60400.000.31.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	26	-	-	-
20.12.00.60400.000.01.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.10.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	27	-	-	-
20.12.00.60400.000.35.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	29	-	-	-
20.12.00.60400.000.26.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.27.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.24.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.03.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	14	-	-	-
20.12.00.60400.000.22.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	25,872	-	-	-
20.12.00.60400.000.02.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,216	-	-	-
20.12.00.60400.000.04.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,871	-	-	-
20.12.00.60400.000.05.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,391	-	-	-
20.12.00.60400.000.06.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,699	-	-	-
20.12.00.60400.000.07.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,167	-	-	-
20.12.00.60400.000.08.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,949	-	-	-
20.12.00.60400.000.09.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,134	-	-	-
20.12.00.60400.000.11.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,830	-	-	-
20.12.00.60400.000.12.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,484	-	-	-
20.12.00.60400.000.13.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,353	-	-	-
20.12.00.60400.000.14.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,502	-	-	-
20.12.00.60400.000.16.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,979	-	-	-
20.12.00.60400.000.17.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,824	-	-	-
20.12.00.60400.000.21.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	113	-	-	-
20.12.00.60400.000.25.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,370	-	-	-
20.12.00.60400.000.32.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,423	-	-	-
20.12.00.60400.000.33.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,846	-	-	-
20.12.00.60400.000.34.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,963	-	-	-
20.12.00.60400.000.27.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	158	-	-	-
20.12.00.60400.000.31.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	167	-	-	-
20.12.00.60400.000.01.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	148	-	-	-
20.12.00.60400.000.10.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	371	-	-	-
20.12.00.60400.000.22.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	105	-	-	-
20.12.00.60400.000.03.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	186	-	-	-
20.12.00.60400.000.15.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	558	-	-	-
20.12.00.60400.000.24.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	160	-	-	-
20.12.00.60400.000.26.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	167	-	-	-
20.12.00.60400.000.35.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	401	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	28,216	-	-	-
20.12.00.60400.000.02.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,174	-	-	-
20.12.00.60400.000.04.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,393	-	-	-
20.12.00.60400.000.05.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,494	-	-	-
20.12.00.60400.000.06.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,580	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.07.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,885	-	-	-
20.12.00.60400.000.08.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,169	-	-	-
20.12.00.60400.000.09.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,166	-	-	-
20.12.00.60400.000.11.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,075	-	-	-
20.12.00.60400.000.12.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,982	-	-	-
20.12.00.60400.000.13.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,351	-	-	-
20.12.00.60400.000.14.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,666	-	-	-
20.12.00.60400.000.16.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,704	-	-	-
20.12.00.60400.000.17.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,982	-	-	-
20.12.00.60400.000.25.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,936	-	-	-
20.12.00.60400.000.32.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,386	-	-	-
20.12.00.60400.000.33.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,865	-	-	-
20.12.00.60400.000.34.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,726	-	-	-
40126 SP ED PASSTHROUGH		**-**	**-**	**-**	**3,154,365**	**-**	**(3,154,365)**
01 ADMINISTRATION		**-**	**-**	**-**	**77,536**	**-**	**(77,536)**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40126	BUS SUPT.BUS SVCS.	-	-	-	77,536	-	(77,536)
06 SPECIAL EDUCATION		**-**	**-**	**-**	**2,272,079**	**-**	**(2,272,079)**
0005 TEACHER							
20.06.06.40300.000.17.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	61,968	-	(61,968)
20.06.04.40300.000.11.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	31,353	-	(31,353)
20.06.04.40300.000.09.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	47,876	-	(47,876)
20.06.04.40300.000.25.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	92,856	-	(92,856)
20.06.06.40300.000.11.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	31,353	-	(31,353)
20.06.04.40300.000.33.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	96,926	-	(96,926)
20.06.04.40300.000.12.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	61,968	-	(61,968)
20.06.04.40300.000.16.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	95,751	-	(95,751)
20.06.06.40300.000.09.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	47,876	-	(47,876)
20.06.04.40300.000.08.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	87,816	-	(87,816)
0006 THERAPIST							
20.06.04.40300.710.00.0006.40126	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	70,179	-	(70,179)
20.06.04.40300.740.00.0006.40126	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	135,691	-	(135,691)
0015 PARAPROF							
20.06.04.40300.000.06.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	73,894	-	(73,894)
20.06.04.40300.000.14.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	36,407	-	(36,407)
20.06.04.40300.000.00.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	43,103	-	(43,103)
20.06.04.40300.000.07.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	93,879	-	(93,879)
20.06.04.40300.000.32.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	111,468	-	(111,468)
20.06.04.40300.000.04.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	111,119	-	(111,119)
20.06.04.40300.000.34.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	42,000	-	(42,000)
20.06.06.40300.000.02.0015.40126	ECE.SYS WIDE.PARAPROF	-	-	-	31,469	-	(31,469)
20.06.04.40300.000.13.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	43,000	-	(43,000)
0051 GENERAL ASSIST							
20.06.15.40300.000.26.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.05.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.24.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.17.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.08.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.09.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.10.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.32.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.12.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.13.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.15.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.14.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.22.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.34.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.16.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.33.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.35.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.02.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.06.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.07.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.25.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.31.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.27.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.01.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.04.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.21.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.03.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
20.06.15.40300.000.11.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	1,857	-	(1,857)
0062 SAT/BEF/SUM							
20.06.04.40300.320.05.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.35.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.320.07.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.11.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.10.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.27.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.34.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.08.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.02.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.01.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.14.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.25.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.09.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.04.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.16.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.26.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.06.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.13.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.32.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.320.17.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	2,250	-	(2,250)
20.06.04.40300.000.00.0062.40126	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	48,605	-	(48,605)
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.00.0063.40126	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	10,000	-	(10,000)
20.06.04.40300.290.00.0063.40126	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	10,000	-	(10,000)
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40126	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	9,500	-	(9,500)
0071 SUB PARA							
20.06.04.40300.000.00.0071.40126	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	12,000	-	(12,000)
0073 SUB IEP							
20.06.04.40300.000.26.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.06.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.13.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.15.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.22.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.27.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.32.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.17.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.05.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.21.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.34.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.02.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.09.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.03.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.25.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.11.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.12.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.14.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.01.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.16.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.24.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.04.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.10.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.33.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.07.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.08.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.31.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	536	-	(536)
20.06.04.40300.000.35.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	535	-	(535)
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40126	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	8,000	-	(8,000)
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40126	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	2,500	-	(2,500)
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40126	PUBLIC SCH.SUMMER.BLDG CRD	-	-	-	15,000	-	(15,000)
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40126	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	450,524	-	(450,524)
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40126	PUBLIC SCH.IT.SOFT LIC	-	-	-	35,000	-	(35,000)
20.06.09.40300.950.00.0267.40126	STF/CUR DV.IT.SOFT LIC	-	-	-	7,000	-	(7,000)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.740.00.0322.40126	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	4,000	-	(4,000)
20.06.17.40300.000.00.0322.40126	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	400	-	(400)
20.06.04.40300.770.00.0322.40126	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	12,000	-	(12,000)
20.06.04.40300.000.00.0322.40126	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	45,000	-	(45,000)
20.06.04.40300.710.00.0322.40126	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	4,000	-	(4,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40126	PUBLIC SCH.IT.SENS-CP	-	-	-	2,500	-	(2,500)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.770.00.0361.40126	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	10,000	-	(10,000)
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40126	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	3,000	-	(3,000)
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40126	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	4,000	-	(4,000)
0518 MILEAGE							
20.06.04.40300.000.00.0518.40126	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	15,000	-	(15,000)
20.06.17.40300.000.00.0518.40126	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	4,100	-	(4,100)
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**80,000**	**-**	**(80,000)**
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40126	SYS WIDE.SPED.SPEC TRANS	-	-	-	80,000	-	(80,000)
12 FIXED CHARGES		**-**	**-**	**-**	**724,750**	**-**	**(724,750)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.06.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.05.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.07.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.22.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.00.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.12.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.32.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.33.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.04.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
20.12.00.60400.000.13.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	11,208	-	(11,208)
20.12.00.60400.000.02.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	11,126	-	(11,126)
20.12.00.60400.000.16.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	27,813	-	(27,813)
20.12.00.60400.000.32.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	11,515	-	(11,515)
20.12.00.60400.000.00.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	73,979	-	(73,979)
20.12.00.60400.000.34.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	23,206	-	(23,206)
20.12.00.60400.000.04.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	11,126	-	(11,126)
20.12.00.60400.000.08.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	31,812	-	(31,812)
20.12.00.60400.000.09.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	8,825	-	(8,825)
20.12.00.60400.000.13.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	20,788	-	(20,788)
20.12.00.60400.000.25.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	21,132	-	(21,132)
20.12.00.60400.000.14.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	27,813	-	(27,813)
20.12.00.60400.000.12.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	11,126	-	(11,126)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.08.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	726	-	(726)
20.12.00.60400.000.11.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	528	-	(528)
20.12.00.60400.000.17.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	512	-	(512)
20.12.00.60400.000.37.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	13	-	(13)
20.12.00.60400.000.25.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	770	-	(770)
20.12.00.60400.000.05.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	26	-	(26)
20.12.00.60400.000.09.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	792	-	(792)
20.12.00.60400.000.07.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	781	-	(781)
20.12.00.60400.000.13.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	358	-	(358)
20.12.00.60400.000.02.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	264	-	(264)
20.12.00.60400.000.00.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,063	-	(2,063)
20.12.00.60400.000.14.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	303	-	(303)
20.12.00.60400.000.16.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	792	-	(792)
20.12.00.60400.000.33.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	803	-	(803)
20.12.00.60400.000.12.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	512	-	(512)
20.12.00.60400.000.06.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	616	-	(616)
20.12.00.60400.000.04.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	924	-	(924)
20.12.00.60400.000.32.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	924	-	(924)
20.12.00.60400.000.34.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	347	-	(347)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.07.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
20.12.00.60400.000.02.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.08.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.12.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.16.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.11.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.34.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.00.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	80	-	(80)
20.12.00.60400.000.32.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
20.12.00.60400.000.06.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
20.12.00.60400.000.04.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
20.12.00.60400.000.09.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.05.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.37.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	10	-	(10)
20.12.00.60400.000.13.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.22.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.33.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.25.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.14.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.17.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
20.12.00.60400.000.04.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
20.12.00.60400.000.17.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.14.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.11.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.25.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.00.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	156	-	(156)
20.12.00.60400.000.12.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.34.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.02.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.05.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.08.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.22.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.32.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
20.12.00.60400.000.33.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.37.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	20	-	(20)
20.12.00.60400.000.13.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.07.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
20.12.00.60400.000.16.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.09.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	604	-	(604)
20.12.00.60400.000.33.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	525	-	(525)
20.12.00.60400.000.02.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	171	-	(171)
20.12.00.60400.000.08.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	476	-	(476)
20.12.00.60400.000.12.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	336	-	(336)
20.12.00.60400.000.17.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	336	-	(336)
20.12.00.60400.000.34.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	228	-	(228)
20.12.00.60400.000.37.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	87	-	(87)
20.12.00.60400.000.05.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	177	-	(177)
20.12.00.60400.000.07.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	509	-	(509)
20.12.00.60400.000.21.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	176	-	(176)
20.12.00.60400.000.06.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	400	-	(400)
20.12.00.60400.000.00.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,349	-	(1,349)
20.12.00.60400.000.04.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	602	-	(602)
20.12.00.60400.000.09.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	519	-	(519)
20.12.00.60400.000.14.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	197	-	(197)
20.12.00.60400.000.25.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	503	-	(503)
20.12.00.60400.000.11.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	340	-	(340)
20.12.00.60400.000.16.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	519	-	(519)
20.12.00.60400.000.13.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	233	-	(233)
0557 SOCIAL SECURITY							
20.12.00.60400.000.08.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,718	-	(6,718)
20.12.00.60400.000.14.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,785	-	(2,785)
20.12.00.60400.000.11.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,797	-	(4,797)
20.12.00.60400.000.32.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	8,527	-	(8,527)
20.12.00.60400.000.04.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	8,501	-	(8,501)
20.12.00.60400.000.06.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,653	-	(5,653)
20.12.00.60400.000.02.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,407	-	(2,407)
20.12.00.60400.000.00.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	19,046	-	(19,046)
20.12.00.60400.000.09.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,325	-	(7,325)
20.12.00.60400.000.12.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,741	-	(4,741)
20.12.00.60400.000.33.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,415	-	(7,415)
20.12.00.60400.000.13.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,290	-	(3,290)
20.12.00.60400.000.05.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,433	-	(2,433)
20.12.00.60400.000.17.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,741	-	(4,741)
20.12.00.60400.000.34.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,213	-	(3,213)
20.12.00.60400.000.16.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,325	-	(7,325)
20.12.00.60400.000.21.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,414	-	(2,414)
20.12.00.60400.000.07.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,182	-	(7,182)
20.12.00.60400.000.25.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,103	-	(7,103)
20.12.00.60400.000.37.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	1,188	-	(1,188)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.16.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,814	-	(16,814)
20.12.00.60400.000.11.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	11,011	-	(11,011)
20.12.00.60400.000.06.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,976	-	(12,976)
20.12.00.60400.000.08.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	15,420	-	(15,420)
20.12.00.60400.000.17.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,882	-	(10,882)

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	59,923	-	(59,923)
20.12.00.60400.000.04.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,513	-	(19,513)
20.12.00.60400.000.05.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,168	-	(5,168)
20.12.00.60400.000.32.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,574	-	(19,574)
20.12.00.60400.000.02.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,526	-	(5,526)
20.12.00.60400.000.13.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,551	-	(7,551)
20.12.00.60400.000.14.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	6,393	-	(6,393)
20.12.00.60400.000.09.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,814	-	(16,814)
20.12.00.60400.000.37.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	770	-	(770)
20.12.00.60400.000.33.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,020	-	(17,020)
20.12.00.60400.000.07.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,485	-	(16,485)
20.12.00.60400.000.12.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,882	-	(10,882)
20.12.00.60400.000.25.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,306	-	(16,306)
20.12.00.60400.000.34.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,375	-	(7,375)
40127 SP ED PASSTHROUGH		**-**	**-**	**-**	**-**	**3,166,210**	**3,166,210**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**77,827**	**77,827**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40127	BUS SUPT.BUS SVCS.	-	-	-	-	77,827	77,827
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**2,215,213**	**2,215,213**
0005 TEACHER							
20.06.04.40300.000.11.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	74,206	74,206
20.06.04.40300.000.33.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	100,412	100,412
20.06.04.40300.000.09.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	59,648	59,648
20.06.04.40300.000.25.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	99,237	99,237
20.06.06.40300.000.16.0005.40127	ECE.SYS WIDE.TEACHER	-	-	-	-	101,237	101,237
20.06.06.40300.235.08.0005.40127	ECE.PREK/PRESCH.TEACHER	-	-	-	-	46,989	46,989
20.06.04.40300.000.08.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	46,989	46,989
20.06.04.40300.000.16.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	95,751	95,751
20.06.04.40300.000.12.0005.40127	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	66,094	66,094
20.06.06.40300.000.09.0005.40127	ECE.SYS WIDE.TEACHER	-	-	-	-	5,473	5,473
20.06.06.40300.000.11.0005.40127	ECE.SYS WIDE.TEACHER	-	-	-	-	7,864	7,864
20.06.06.40300.000.17.0005.40127	ECE.SYS WIDE.TEACHER	-	-	-	-	66,094	66,094
0006 THERAPIST							
20.06.04.40300.710.00.0006.40127	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	70,179	70,179
20.06.04.40300.740.00.0006.40127	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	194,994	194,994
0015 PARAPROF							
20.06.04.40300.000.06.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	65,484	65,484
20.06.04.40300.000.13.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	44,855	44,855
20.06.04.40300.000.00.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	45,258	45,258
20.06.04.40300.000.07.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	101,159	101,159
20.06.04.40300.000.34.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	43,855	43,855
20.06.04.40300.000.04.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	117,215	117,215
20.06.06.40300.000.02.0015.40127	ECE.SYS WIDE.PARAPROF	-	-	-	-	42,405	42,405
20.06.04.40300.000.14.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	39,043	39,043
20.06.04.40300.000.32.0015.40127	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	103,587	103,587
0051 GENERAL ASSIST							
20.06.15.40300.000.05.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.08.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.26.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.12.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.13.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.15.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.27.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.03.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.11.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.22.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.04.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.34.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.24.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.32.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.09.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.02.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.16.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.17.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.21.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.07.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.14.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.25.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.01.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.33.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.35.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.10.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.31.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.06.0051.40127	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0062 SAT/BEF/SUM							
20.06.04.40300.320.10.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.35.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.11.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.16.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.06.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.32.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.09.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.02.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.34.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.17.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.07.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.05.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.01.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.13.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.26.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.04.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.08.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.25.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.27.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.14.0062.40127	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.12.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.17.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.27.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.09.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.14.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.35.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.04.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.22.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.33.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.01.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	361	361
20.06.04.40300.000.16.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.15.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.31.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.32.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.290.24.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.33.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.05.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.34.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.26.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.290.34.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.32.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.08.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.11.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.25.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.26.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.31.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.35.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.02.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.07.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.22.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.06.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.13.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.27.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.24.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.21.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.290.00.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	1,002	1,002
20.06.04.40300.000.03.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.000.21.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
20.06.04.40300.290.25.0063.40127	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	818	818
20.06.04.40300.000.10.0063.40127	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	357	357
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40127	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	9,500	9,500
0071 SUB PARA							
20.06.04.40300.000.00.0071.40127	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	12,000	12,000
0073 SUB IEP							
20.06.04.40300.000.04.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.16.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.06.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.13.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.14.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.02.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.08.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.21.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.05.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.15.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.01.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.11.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.03.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.24.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.31.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.10.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.17.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.09.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.33.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.26.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.07.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.22.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.27.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.34.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.35.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	535	535
20.06.04.40300.000.12.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.32.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.25.0073.40127	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40127	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	3,500	3,500
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40127	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	7,000	7,000
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40127	PUBLIC SCH.SUMMER.BLDG CRD	-	-	-	-	15,000	15,000
0208 CONTRACTED SERVICES							
20.06.04.40300.000.03.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	20,000	20,000
20.06.04.40300.000.06.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	2,000	2,000
20.06.04.40300.000.11.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	4,000	4,000
20.06.04.40300.000.14.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	2,000	2,000
20.06.04.40300.000.00.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	97,447	97,447
20.06.04.40300.000.10.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	70,000	70,000
20.06.04.40300.000.27.0208.40127	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	56,739	56,739
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40127	PUBLIC SCH.IT.SOFT LIC	-	-	-	-	35,000	35,000
20.06.09.40300.950.00.0267.40127	STF/CUR DV.IT.SOFT LIC	-	-	-	-	7,000	7,000
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.01.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.13.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.17.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.26.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.12.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.14.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.01.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.04.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.04.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.10.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.08.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.17.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.31.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.34.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.35.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.26.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.13.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.11.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.16.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.25.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.13.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.15.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.17.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.31.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.35.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.12.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.16.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.04.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.09.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.15.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.33.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.12.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.32.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.33.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.22.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.04.40300.000.24.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.05.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.21.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.31.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.05.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.02.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.21.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.740.02.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.07.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.07.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.07.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.34.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.05.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.27.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.02.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.03.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.08.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.09.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.22.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.14.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.24.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.35.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.09.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.10.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.03.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.17.40300.000.00.0322.40127	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	-	400	400
20.06.04.40300.000.15.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.24.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.11.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.22.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.770.00.0322.40127	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	12,000	12,000
20.06.04.40300.710.33.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.25.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.32.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.26.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.32.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.03.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.21.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.34.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.06.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.01.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.000.06.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.08.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.000.14.0322.40127	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	1,607	1,607
20.06.04.40300.710.11.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.16.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.710.27.0322.40127	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.06.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.10.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.25.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
20.06.04.40300.740.27.0322.40127	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	143	143
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40127	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,500	2,500
20.06.04.40300.770.00.0361.40127	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	10,000	10,000
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40127	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,000	3,000
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40127	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	4,000	4,000
0518 MILEAGE							
20.06.17.40300.000.00.0518.40127	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	-	4,100	4,100
20.06.04.40300.000.00.0518.40127	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	15,000	15,000
09 STUDENT TRANSPORTATION		**-**	**-**	**-**	**-**	**80,000**	**80,000**
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40127	SYS WIDE.SPED.BUS CONTR	-	-	-	-	23,928	23,928
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40127	SYS WIDE.SPED.SPEC TRANS	-	-	-	-	56,072	56,072
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**793,170**	**793,170**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.07.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.33.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.04.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
20.12.00.60400.000.05.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.13.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.06.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.12.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.17.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.32.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
20.12.00.60400.000.22.0548.40127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,329	12,329
20.12.00.60400.000.06.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	1,070	1,070
20.12.00.60400.000.02.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	26,243	26,243
20.12.00.60400.000.16.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,594	30,594
20.12.00.60400.000.17.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,238	12,238
20.12.00.60400.000.34.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,527	25,527
20.12.00.60400.000.08.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	34,994	34,994
20.12.00.60400.000.04.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,238	12,238
20.12.00.60400.000.13.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	22,867	22,867
20.12.00.60400.000.09.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,238	12,238
20.12.00.60400.000.07.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,666	12,666
20.12.00.60400.000.12.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	12,238	12,238
20.12.00.60400.000.32.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	9,437	9,437
20.12.00.60400.000.25.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,245	23,245
20.12.00.60400.000.00.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	87,064	87,064
20.12.00.60400.000.14.0550.40127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,594	30,594
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,991	1,991
20.12.00.60400.000.14.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	325	325
20.12.00.60400.000.08.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	781	781
20.12.00.60400.000.16.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	836	836
20.12.00.60400.000.37.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	13	13
20.12.00.60400.000.11.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	616	616
20.12.00.60400.000.32.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	864	864
20.12.00.60400.000.33.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	831	831
20.12.00.60400.000.07.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	847	847
20.12.00.60400.000.25.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	820	820
20.12.00.60400.000.04.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	974	974
20.12.00.60400.000.06.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	545	545
20.12.00.60400.000.02.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	352	352
20.12.00.60400.000.17.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	550	550
20.12.00.60400.000.05.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	26	26
20.12.00.60400.000.13.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	374	374
20.12.00.60400.000.34.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	363	363
20.12.00.60400.000.09.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	495	495
20.12.00.60400.000.12.0551.40127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	550	550
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.07.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.02.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.17.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.06.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.05.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.09.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.00.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
20.12.00.60400.000.22.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.04.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.12.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.13.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.08.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.32.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.16.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.33.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.14.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.37.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
20.12.00.60400.000.11.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.25.0552.40127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.09.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.06.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.22.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.14.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.16.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.07.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.13.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.25.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.05.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.37.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.04.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.00.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
20.12.00.60400.000.17.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.12.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.02.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.08.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.11.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.32.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.34.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.33.0554.40127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,302	1,302
20.12.00.60400.000.04.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	635	635
20.12.00.60400.000.14.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	212	212
20.12.00.60400.000.11.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	402	402
20.12.00.60400.000.02.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	230	230
20.12.00.60400.000.33.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	544	544
20.12.00.60400.000.37.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	87	87
20.12.00.60400.000.05.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	177	177
20.12.00.60400.000.16.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	549	549
20.12.00.60400.000.07.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	548	548
20.12.00.60400.000.21.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	176	176
20.12.00.60400.000.12.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	358	358
20.12.00.60400.000.25.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	538	538
20.12.00.60400.000.06.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	355	355
20.12.00.60400.000.32.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	561	561
20.12.00.60400.000.08.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	509	509
20.12.00.60400.000.09.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	323	323
20.12.00.60400.000.17.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	358	358
20.12.00.60400.000.13.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	243	243
20.12.00.60400.000.34.0555.40127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	238	238
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,056	5,056
20.12.00.60400.000.11.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,677	5,677
20.12.00.60400.000.25.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,592	7,592
20.12.00.60400.000.04.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,967	8,967
20.12.00.60400.000.09.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,563	4,563
20.12.00.60400.000.21.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,414	2,414
20.12.00.60400.000.07.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,739	7,739
20.12.00.60400.000.02.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,244	3,244
20.12.00.60400.000.34.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,355	3,355
20.12.00.60400.000.06.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,010	5,010
20.12.00.60400.000.13.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,431	3,431
20.12.00.60400.000.12.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,056	5,056
20.12.00.60400.000.33.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,682	7,682
20.12.00.60400.000.14.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,987	2,987
20.12.00.60400.000.37.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,188	1,188
20.12.00.60400.000.32.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,924	7,924
20.12.00.60400.000.05.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,433	2,433
20.12.00.60400.000.00.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	18,379	18,379
20.12.00.60400.000.08.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,189	7,189
20.12.00.60400.000.16.0557.40127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,745	7,745
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.09.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,725	10,725
20.12.00.60400.000.37.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	770	770
20.12.00.60400.000.33.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,054	18,054
20.12.00.60400.000.06.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	11,774	11,774
20.12.00.60400.000.00.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	43,197	43,197
20.12.00.60400.000.04.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	21,075	21,075
20.12.00.60400.000.07.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,188	18,188
20.12.00.60400.000.12.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	11,884	11,884
20.12.00.60400.000.08.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,897	16,897
20.12.00.60400.000.25.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,843	17,843
20.12.00.60400.000.02.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,624	7,624
20.12.00.60400.000.05.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,168	5,168
20.12.00.60400.000.17.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	11,884	11,884
20.12.00.60400.000.14.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,020	7,020
20.12.00.60400.000.11.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,342	13,342
20.12.00.60400.000.13.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	8,065	8,065
20.12.00.60400.000.32.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,625	18,625
20.12.00.60400.000.16.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,202	18,202
20.12.00.60400.000.34.0580.40127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,885	7,885
40225 SP ED DIRECTOR'S ACADEMY GRANT		**-**	**-**	**296**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**296**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40225	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	212	-	-	-
0518 MILEAGE							
20.06.17.40300.000.00.0518.40225	ED SV-PRG.SYS WIDE.MILEAGE	-	-	84	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM		**16,588**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**35**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40322	BUS SUPT.BUS SVCS.INDIR COST	35	-	-	-	-	-
06 SPECIAL EDUCATION		**16,498**	**-**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40322	STF/CUR DV.SYS WIDE.SUB STF/CR	1,698	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40322	STF/CUR DV.SYS WIDE.CONTR SVCS	14,800	-	-	-	-	-
12 FIXED CHARGES		**55**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40322	SYS WIDE.SYS WIDE.INS-W/C	9	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40322	SYS WIDE.SYS WIDE.SOC SEC	46	-	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE		**-**	**3,035**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**3,035**	**-**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40324	ED SV-PRG.SYS WIDE.MEET/CONF	-	3,035	-	-	-	-
40325 SP ED DIRECTOR'S ACADEMY GRANT		**-**	**-**	**208**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**208**	**-**	**-**	**-**
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40325	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	208	-	-	-
40421 SP ED LIR SECONDARY TRANSITION		**29,077**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**8,424**	**-**	**-**	**-**	**-**	**-**
0127 BUILDING COORD							
20.06.04.40300.320.00.0127.40421	PUBLIC SCH.SUMMER.BLDG CRD	466	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40421	PUBLIC SCH.SYS WIDE.SOFT LIC	6,688	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40421	STF/CUR DV.SYS WIDE.MEET/CONF	1,228	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.320.00.0518.40421	PUBLIC SCH.SYS WIDE.MILEAGE	42	-	-	-	-	-
09 STUDENT TRANSPORTATION		**14,490**	**-**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40421	SYS WIDE.SUMMER.FIELD TRPS	14,490	-	-	-	-	-
12 FIXED CHARGES		**6,163**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40421	SYS WIDE.SYS WIDE.INS-W/C	2,199	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40421	SYS WIDE.SYS WIDE.SOC SEC	3,964	-	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION		**34,720**	**42,729**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**3,999**	**19,578**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40423	PUBLIC SCH.SYS WIDE.CONTR SVCS	345	-	-	-	-	-
20.06.09.40300.000.00.0208.40423	STF/CUR DV.SYS WIDE.CONTR SVCS	-	5,000	-	-	-	-
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40423	PUBLIC SCH.SYS WIDE.STUD TUIT	3,520	3,200	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40423	PUBLIC SCH.SYS WIDE.SOFT LIC	-	8,078	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40423	PUBLIC SCH.SYS WIDE.SUP-CP	134	3,300	-	-	-	-
09 STUDENT TRANSPORTATION		**25,694**	**11,843**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40423	SYS WIDE.SUMMER.FIELD TRPS	25,694	11,843	-	-	-	-
12 FIXED CHARGES		**5,027**	**11,308**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40423	SYS WIDE.SYS WIDE.INS-W/C	775	-	-	-	-	-
20.12.00.60400.000.00.0555.40423	SYS WIDE.SYS WIDE.INS-W/C	1,003	3,818	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40423	SYS WIDE.SYS WIDE.SOC SEC	1,316	-	-	-	-	-
20.12.00.60400.000.00.0557.40423	SYS WIDE.SYS WIDE.SOC SEC	1,933	7,490	-	-	-	-
40424 SP ED LIR SECONDARY TRANSITION		**-**	**10,468**	**11,689**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**30**	**-**	**-**	**-**
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.40424	CNTRL SUPT.HR/BENE.EMP PROC	-	-	30	-	-	-
06 SPECIAL EDUCATION		**-**	**10,468**	**11,074**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40424	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	4,831	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	273	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40424	PUBLIC SCH.SYS WIDE.STUD TUIT	-	-	5,520	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40424	PUBLIC SCH.SYS WIDE.SOFT LIC	-	9,693	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40424	PUBLIC SCH.SYS WIDE.SUP-CP	-	775	198	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40424	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	252	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**167**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40300.000.00.0532.40424	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	167	-	-	-
12 FIXED CHARGES		**-**	**-**	**418**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40424	SYS WIDE.SYS WIDE.INS-W/C	-	-	28	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40424	SYS WIDE.SYS WIDE.SOC SEC	-	-	390	-	-	-
40425 SP ED LIR SECONDARY TRANSITION		**-**	**-**	**22,386**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**22,059**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40425	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,993	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40425	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	17,771	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40425	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	295	-	-	-
12 FIXED CHARGES		**-**	**-**	**327**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40425	SYS WIDE.SYS WIDE.INS-W/C	-	-	22	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40425	SYS WIDE.SYS WIDE.SOC SEC	-	-	305	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS		**17,121**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**16,717**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40521	STF/CUR DV.SUMMER.SAT/BEF/SM	466	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40521	STF/CUR DV.SYS WIDE.STF/CUR DV	4,933	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.04.40300.000.00.0306.40521	PUBLIC SCH.SYS WIDE.INST RS-CP	9,635	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40521	PUBLIC SCH.SYS WIDE.SUP-CP	283	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40521	STF/CUR DV.SYS WIDE.MEET/CONF	1,400	-	-	-	-	-
12 FIXED CHARGES		**404**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40521	SYS WIDE.SYS WIDE.INS-W/C	30	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40521	SYS WIDE.SYS WIDE.SOC SEC	374	-	-	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS		**8,408**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**7,917**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.09.40300.000.00.0062.40522	STF/CUR DV.SYS WIDE.SAT/BEF/SM	466	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40522	STF/CUR DV.SYS WIDE.STF/CUR DV	1,300	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40522	STF/CUR DV.SYS WIDE.SUB STF/CR	4,151	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40522	STF/CUR DV.SYS WIDE.CONTR SVCS	2,000	-	-	-	-	-
12 FIXED CHARGES		**491**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40522	SYS WIDE.SYS WIDE.INS-W/C	38	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40522	SYS WIDE.SYS WIDE.SOC SEC	453	-	-	-	-	-
40523 SP ED LIR ACCESS, EQUITY, PROGRESS		**111,070**	**6,554**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**90,433**	**6,554**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.09.40300.000.00.0005.40523	STF/CUR DV.SYS WIDE.TEACHER	88,983	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.000.00.0062.40523	STF/CUR DV.SYS WIDE.SAT/BEF/SM	974	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40523	STF/CUR DV.SYS WIDE.CONTR SVCS	-	6,554	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40523	STF/CUR DV.SYS WIDE.MEET/CONF	476	-	-	-	-	-
12 FIXED CHARGES		**20,637**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40523	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0513.40523	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40523	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	-	-	-	-	-
20.12.00.60400.000.00.0548.40523	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40523	SYS WIDE.SYS WIDE.TERM LIFE	246	-	-	-	-	-
20.12.00.60400.000.00.0551.40523	SYS WIDE.SYS WIDE.TERM LIFE	130	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40523	SYS WIDE.SYS WIDE.EAP	14	-	-	-	-	-
20.12.00.60400.000.00.0552.40523	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40523	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.00.0554.40523	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40523	SYS WIDE.SYS WIDE.INS-W/C	336	-	-	-	-	-
20.12.00.60400.000.00.0555.40523	SYS WIDE.SYS WIDE.INS-W/C	174	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40523	SYS WIDE.SYS WIDE.SOC SEC	4,622	-	-	-	-	-
20.12.00.60400.000.00.0557.40523	SYS WIDE.SYS WIDE.SOC SEC	2,392	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40523	SYS WIDE.SYS WIDE.TEACH PENS	8,517	-	-	-	-	-
20.12.00.60400.000.00.0580.40523	SYS WIDE.SYS WIDE.TEACH PENS	2,510	-	-	-	-	-
40524 SP ED LIR ACCESS, EQUITY, PROGRESS		**-**	**126,942**	**43,473**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**105,190**	**37,228**	**-**	**-**	**-**
0005 TEACHER							
20.06.09.40300.000.00.0005.40524	STF/CUR DV.SYS WIDE.TEACHER	-	92,228	20,206	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40524	STF/CUR DV.SUMMER.SAT/BEF/SM	-	732	3,536	-	-	-
20.06.04.40300.000.00.0062.40524	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,960	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40524	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,483	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	5,915	8,904	-	-	-
20.06.09.40300.000.15.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	56	-	-	-	-
20.06.09.40300.000.01.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	161	-	-	-	-
20.06.09.40300.000.16.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	137	-	-	-	-
20.06.09.40300.000.02.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	81	-	-	-	-
20.06.09.40300.000.06.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	81	-	-	-	-
20.06.09.40300.000.11.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	193	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40524	STF/CUR DV.SYS WIDE.CONTR SVCS	-	5,606	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40524	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	139	-	-	-
12 FIXED CHARGES		**-**	**21,752**	**6,245**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40524	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	29	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	308	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40524	SYS WIDE.SYS WIDE.TERM LIFE	-	128	41	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40524	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	4	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40524	SYS WIDE.SYS WIDE.WELLNESS	-	45	8	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	533	213	-	-	-
20.12.00.60400.000.01.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.16.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.11.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
20.12.00.60400.000.06.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.02.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.15.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	7,697	2,864	-	-	-
20.12.00.60400.000.01.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	12	-	-	-	-
20.12.00.60400.000.02.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	6	-	-	-	-
20.12.00.60400.000.06.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	6	-	-	-	-
20.12.00.60400.000.15.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	4	-	-	-	-
20.12.00.60400.000.11.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	15	-	-	-	-
20.12.00.60400.000.16.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	10	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40524	SYS WIDE.SYS WIDE.TEACH PENS	-	11,597	2,778	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS		**-**	**-**	**106,951**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**88,140**	**-**	**-**	**-**

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0005 TEACHER							
20.06.09.40300.000.00.0005.40525	STF/CUR DV.SYS WIDE.TEACHER	-	-	78,260	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40525	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	2,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.40525	STF/CUR DV.SYS WIDE.SUP-CP	-	-	7,880	-	-	-
12 FIXED CHARGES		**-**	**-**	**18,811**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	112	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40525	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,192	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	160	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	16	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40525	SYS WIDE.SYS WIDE.WELLNESS	-	-	31	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40525	SYS WIDE.SYS WIDE.INS-W/C	-	-	444	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40525	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,095	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,761	-	-	-
40621 SP ED LIR EARLY CHILDHOOD		**48,547**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**47,757**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.06.09.40300.230.00.0084.40621	STF/CUR DV.ECE.STF/CUR DV	9,651	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.06.40300.950.00.0267.40621	ECE.IT.SOFT LIC	21,880	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.06.40300.000.00.0306.40621	ECE.SYS WIDE.INST RES-CP	5,694	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40621	ECE.SYS WIDE.SUP-CP	209	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.230.00.0502.40621	STF/CUR DV.ECE.MEET/CONF	10,323	-	-	-	-	-
12 FIXED CHARGES		**790**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40621	SYS WIDE.SYS WIDE.INS-W/C	54	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40621	SYS WIDE.SYS WIDE.SOC SEC	736	-	-	-	-	-
40623 SP ED LIR EARLY CHILDHOOD		**67,905**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**56,252**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.09.40300.230.00.0005.40623	STF/CUR DV.ECE.TEACHER	56,252	-	-	-	-	-
12 FIXED CHARGES		**11,653**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40623	SYS WIDE.SYS WIDE.ADMIN FEE	52	-	-	-	-	-
20.12.00.60400.000.00.0513.40623	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40623	SYS WIDE.SYS WIDE.H/C	2,791	-	-	-	-	-
20.12.00.60400.000.00.0550.40623	SYS WIDE.SYS WIDE.H/C	1,744	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40623	SYS WIDE.SYS WIDE.TERM LIFE	111	-	-	-	-	-
20.12.00.60400.000.00.0551.40623	SYS WIDE.SYS WIDE.TERM LIFE	124	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40623	SYS WIDE.SYS WIDE.EAP	7	-	-	-	-	-
20.12.00.60400.000.00.0552.40623	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40623	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.00.0554.40623	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40623	SYS WIDE.SYS WIDE.INS-W/C	147	-	-	-	-	-
20.12.00.60400.000.00.0555.40623	SYS WIDE.SYS WIDE.INS-W/C	166	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40623	SYS WIDE.SYS WIDE.SOC SEC	1,991	-	-	-	-	-
20.12.00.60400.000.00.0557.40623	SYS WIDE.SYS WIDE.SOC SEC	2,265	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40623	SYS WIDE.SYS WIDE.TEACH PENS	2,185	-	-	-	-	-
40624 SP ED LIR EARLY CHILDHOOD		**-**	**62,780**	**7,591**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**49,003**	**7,533**	**-**	**-**	**-**
0005 TEACHER							
20.06.09.40300.230.00.0005.40624	STF/CUR DV.ECE.TEACHER	-	45,576	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40624	STF/CUR DV.SUMMER.SAT/BEF/SM	-	207	707	-	-	-

Restricted Expense Budget Summary
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0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40624	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,229	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40624	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,829	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40624	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,184	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.06.40300.000.16.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	283	228	-	-	-
20.06.06.40300.000.01.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	74	-	-	-	-
20.06.06.40300.000.07.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	150	65	-	-	-
20.06.06.40300.000.10.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	210	182	-	-	-
20.06.06.40300.000.04.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	90	128	-	-	-
20.06.06.40300.000.02.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	98	-	-	-
20.06.06.40300.000.11.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	88	-	-	-
20.06.06.40300.000.15.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	208	-	-	-
12 FIXED CHARGES		**-**	**13,777**	**58**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40624	SYS WIDE.SYS WIDE.ADMIN FEE	-	87	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40624	SYS WIDE.SYS WIDE.H/C	-	4,071	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40624	SYS WIDE.SYS WIDE.TERM LIFE	-	62	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40624	SYS WIDE.SYS WIDE.EMP ASSIST	-	10	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40624	SYS WIDE.SYS WIDE.WELLNESS	-	22	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40624	SYS WIDE.SYS WIDE.INS-W/C	-	249	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40624	SYS WIDE.SYS WIDE.SOC SEC	-	3,545	54	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40624	SYS WIDE.SYS WIDE.TEACH PENS	-	5,731	-	-	-	-
40625 SP ED LIR EARLY CHILDHOOD		**-**	**-**	**84,880**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**84,880**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40625	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	84,880	-	-	-
40626 SP ED LIR EARLY CHILDHOOD		**-**	**-**	**-**	**34,832**	**-**	**(34,832)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**34,832**	**-**	**(34,832)**
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40626	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	34,832	-	(34,832)
40627 SP ED LIR EARLY CHILDHOOD		**-**	**-**	**-**	**-**	**34,832**	**34,832**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**34,832**	**34,832**
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40627	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	34,832	34,832
40725 SP ED LIR ADD'L SUPPORT FUND		**-**	**-**	**8,550**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**8,550**	**-**	**-**	**-**
0505 MEMBERSHIPS							
20.06.09.40300.950.00.0505.40725	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,550	-	-	-
40822 SP ED PRESCHOOL		**14,799**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**290**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40822	BUS SUPT.BUS SVCS.INDIR COST	290	-	-	-	-	-
06 SPECIAL EDUCATION		**14,509**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40822	ECE.SPEECH.CONTR SVCS	6,979	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40822	ECE.SYS WIDE.SUP-CP	3,909	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.06.40300.740.00.0361.40822	ECE.OT/PT.SUP-CP	3,621	-	-	-	-	-
40823 SP ED PRESCHOOL		**91,052**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,785**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40823	BUS SUPT.BUS SVCS.INDIR COST	1,785	-	-	-	-	-
06 SPECIAL EDUCATION		**82,300**	**-**	**-**	**-**	**-**	**-**
0015 PARAPROF							
20.06.06.40300.000.10.0015.40823	ECE.SYS WIDE.PARAPROF	27,127	-	-	-	-	-
0071 SUB PARA							
20.06.06.40300.000.10.0071.40823	ECE.SYS WIDE.SUB PARA	1,344	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40823	ECE.SPEECH.CONTR SVCS	38,721	-	-	-	-	-
20.06.06.40300.740.00.0208.40823	ECE.OT/PT.CONTR SVCS	11,274	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40823	ECE.SYS WIDE.SUP-CP	3,834	-	-	-	-	-
12 FIXED CHARGES		**6,967**	**-**	**-**	**-**	**-**	**-**

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0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40823	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-
20.12.00.60400.000.10.0513.40823	SYS WIDE.SYS WIDE.ADMIN FEE	7	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40823	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	-	-	-	-	-
20.12.00.60400.000.10.0548.40823	SYS WIDE.SYS WIDE.H/C OPTOUT	(159)	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40823	SYS WIDE.SYS WIDE.TERM LIFE	90	-	-	-	-	-
20.12.00.60400.000.10.0551.40823	SYS WIDE.SYS WIDE.TERM LIFE	5	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40823	SYS WIDE.SYS WIDE.EAP	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40823	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40823	SYS WIDE.SYS WIDE.INS-W/C	131	-	-	-	-	-
20.12.00.60400.000.10.0555.40823	SYS WIDE.SYS WIDE.INS-W/C	33	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40823	SYS WIDE.SYS WIDE.SOC SEC	1,806	-	-	-	-	-
20.12.00.60400.000.10.0557.40823	SYS WIDE.SYS WIDE.SOC SEC	449	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40823	SYS WIDE.SYS WIDE.TEACH PENS	3,108	-	-	-	-	-
20.12.00.60400.000.10.0580.40823	SYS WIDE.SYS WIDE.TEACH PENS	183	-	-	-	-	-
40824 SP ED PRESCHOOL		**-**	**93,535**	**17,073**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,468**	**229**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40824	BUS SUPT.BUS SVCS.INDIR COST	-	2,468	229	-	-	-
06 SPECIAL EDUCATION		**-**	**76,181**	**16,844**	**-**	**-**	**-**
0015 PARAPROF							
20.06.06.40300.000.10.0015.40824	ECE.SYS WIDE.PARAPROF	-	29,012	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40824	ECE.SPEECH.CONTR SVCS	-	11,570	-	-	-	-
20.06.06.40300.000.00.0208.40824	ECE.SYS WIDE.CONTR SVCS	-	8,775	-	-	-	-
20.06.06.40300.710.02.0208.40824	ECE.SPEECH.CONTR SVCS	-	143	-	-	-	-
20.06.06.40300.710.04.0208.40824	ECE.SPEECH.CONTR SVCS	-	20,813	16,844	-	-	-
20.06.06.40300.710.11.0208.40824	ECE.SPEECH.CONTR SVCS	-	1,075	-	-	-	-
20.06.06.40300.710.17.0208.40824	ECE.SPEECH.CONTR SVCS	-	1,920	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40824	ECE.SYS WIDE.SUP-CP	-	1,674	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.06.40300.950.07.0361.40824	ECE.IT.SENS-CP	-	1,199	-	-	-	-
12 FIXED CHARGES		**-**	**14,886**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40824	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40824	SYS WIDE.SYS WIDE.H/C	-	8,732	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40824	SYS WIDE.SYS WIDE.TERM LIFE	-	43	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40824	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40824	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40824	SYS WIDE.SYS WIDE.INS-W/C	-	154	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40824	SYS WIDE.SYS WIDE.SOC SEC	-	2,099	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40824	SYS WIDE.SYS WIDE.TEACH PENS	-	3,617	-	-	-	-
40825 SP ED PRESCHOOL		**-**	**-**	**92,618**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**1,243**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40825	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,243	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**77,805**	**-**	**-**	**-**
0015 PARAPROF							
20.06.06.40300.000.10.0015.40825	ECE.SYS WIDE.PARAPROF	-	-	31,321	-	-	-
0071 SUB PARA							
20.06.06.40300.000.10.0071.40825	ECE.SYS WIDE.SUB PARA	-	-	504	-	-	-
0080 OVERTIME							
20.06.06.40300.000.10.0080.40825	ECE.SYS WIDE.OVERTIME	-	-	31	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	520	-	-	-
20.06.06.40300.710.13.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	3,848	-	-	-
20.06.06.40300.710.10.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	16,116	-	-	-
20.06.06.40300.710.11.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	2,680	-	-	-
20.06.06.40300.710.12.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	9,690	-	-	-

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20.06.06.40300.710.02.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	10,260	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40825	ECE.SYS WIDE.SUP-CP	-	-	2,835	-	-	-
12 FIXED CHARGES		**-**	**-**	**13,570**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40825	SYS WIDE.SYS WIDE.H/C	-	-	6,518	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	68	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40825	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40825	SYS WIDE.SYS WIDE.INS-W/C	-	-	178	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40825	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,343	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,269	-	-	-
40826 SP ED PRESCHOOL		**-**	**-**	**-**	**93,368**	**-**	**(93,368)**
01 ADMINISTRATION		**-**	**-**	**-**	**2,295**	**-**	**(2,295)**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,295	-	(2,295)
06 SPECIAL EDUCATION		**-**	**-**	**-**	**72,330**	**-**	**(72,330)**
0015 PARAPROF							
20.06.06.40300.000.10.0015.40826	ECE.SYS WIDE.PARAPROF	-	-	-	36,407	-	(36,407)
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40826	ECE.SYS WIDE.SUB TEACH	-	-	-	448	-	(448)
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40826	ECE.SPEECH.CONTR SVCS	-	-	-	35,475	-	(35,475)
12 FIXED CHARGES		**-**	**-**	**-**	**18,743**	**-**	**(18,743)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40826	SYS WIDE.SYS WIDE.H/C	-	-	-	8,848	-	(8,848)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	303	-	(303)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	197	-	(197)
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,785	-	(2,785)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	6,551	-	(6,551)
40827 SP ED PRESCHOOL		**-**	**-**	**-**	**-**	**94,020**	**94,020**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**2,311**	**2,311**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40827	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,311	2,311
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**69,202**	**69,202**
0015 PARAPROF							
20.06.06.40300.000.10.0015.40827	ECE.SYS WIDE.PARAPROF	-	-	-	-	39,043	39,043
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40827	ECE.SYS WIDE.SUB TEACH	-	-	-	-	448	448
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40827	ECE.SPEECH.CONTR SVCS	-	-	-	-	11,973	11,973
20.06.06.40300.710.06.0208.40827	ECE.SPEECH.CONTR SVCS	-	-	-	-	6,000	6,000
20.06.06.40300.710.07.0208.40827	ECE.SPEECH.CONTR SVCS	-	-	-	-	10,000	10,000
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40827	ECE.SYS WIDE.SUP-CP	-	-	-	-	1,738	1,738
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**22,507**	**22,507**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40827	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40827	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	325	325
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40827	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40827	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	212	212
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,987	2,987

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40827	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,020	7,020
40921 SP ED PASSTHROUGH PARENTALLY PLACED		**3,518**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**3,518**	**-**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40921	NONPUB PRG.SYS WIDE.PRVSCH AID	818	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40921	NONPUB PRG.SPEECH.PRVSCH SVC	2,700	-	-	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED		**37,519**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**37,519**	**-**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40922	NONPUB PRG.SYS WIDE.PRVSCH AID	2,696	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40922	NONPUB PRG.SPEECH.PRVSCH SVC	34,823	-	-	-	-	-
40923 SP ED PASSTHROUGH PARENTALLY PLACED		**-**	**42,179**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**42,179**	**-**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40923	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,567	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40923	NONPUB PRG.SPEECH.PRVSCH SVC	-	39,612	-	-	-	-
40924 SP ED PASSTHROUGH PARENTALLY PLACED		**-**	**19,943**	**23,541**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**19,943**	**23,541**	**-**	**-**	**-**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40924	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,780	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40924	NONPUB PRG.SPEECH.PRVSCH SVC	-	17,163	23,541	-	-	-
40925 SP ED PASSTHROUGH PARENTALLY PLACED		**-**	**-**	**51,302**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**51,302**	**-**	**-**	**-**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40925	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	51,302	-	-	-
40926 SP ED PASSTHROUGH PARENTALLY PLACED		**-**	**-**	**-**	**65,659**	**-**	**(65,659)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**65,659**	**-**	**(65,659)**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40926	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	7,250	-	(7,250)
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40926	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	58,409	-	(58,409)
40927 SP ED PASSTHROUGH PARENTALLY PLACED		**-**	**-**	**-**	**-**	**65,906**	**65,906**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**65,906**	**65,906**
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40927	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,250	7,250
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40927	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	58,656	58,656
41025 SP ED PASSTHROUGH SUPPLEMENTAL		**-**	**-**	**27,301**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**366**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.41025	BUS SUPT.BUS SVCS.INDIR COST	-	-	366	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**26,935**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.41025	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	26,935	-	-	-
41026 SP ED PASSTHROUGH SUPPLEMENTAL		**-**	**-**	**-**	**175,405**	**-**	**(175,405)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**173,293**	**-**	**(173,293)**
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.41026	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	8,640	-	(8,640)
20.06.09.40300.000.00.0062.41026	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	17,098	-	(17,098)
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.41026	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	13,000	-	(13,000)
20.06.09.40300.000.00.0208.41026	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	102,315	-	(102,315)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.41026	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	5,240	-	(5,240)
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41026	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	12,000	-	(12,000)
20.06.17.40300.000.00.0502.41026	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	12,000	-	(12,000)
0561 STUDENT ENRICH PROG							
20.06.06.40300.000.00.0561.41026	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	3,000	-	(3,000)
12 FIXED CHARGES		**-**	**-**	**-**	**2,112**	**-**	**(2,112)**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	143	-	(143)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	1,969	-	(1,969)
41027 SP ED PASSTHROUGH SUPPLEMENTAL		**-**	**-**	**-**	**-**	**175,405**	**175,405**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**173,293**	**173,293**
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.41027	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	8,640	8,640
20.06.09.40300.000.00.0062.41027	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,694	2,694

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.41027	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	12,333	12,333
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.41027	SUB STAF/CUR DEVSTF/CUR DV.SYS	-	-	-	-	2,071	2,071
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.41027	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	86,000	86,000
0267 SOFTWARE LICENSE							
20.06.09.40300.010.15.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.015.22.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	500	500
20.06.09.40300.015.26.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	500	500
20.06.09.40300.020.00.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	4,200	4,200
20.06.09.40300.010.03.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.11.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.14.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.015.25.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	500	500
20.06.09.40300.010.06.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.08.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.015.24.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	500	500
20.06.09.40300.010.09.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.13.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.17.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.10.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.04.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.07.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.01.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.015.27.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	500	500
20.06.09.40300.010.05.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.12.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.02.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.09.40300.010.16.0267.41027	STF/CUR DV.MATH-ELEM.SOFT LIC	-	-	-	-	563	563
20.06.04.40300.710.00.0267.41027	PUBLIC SCH.SPEECH.SOFT LIC	-	-	-	-	13,000	13,000
20.06.09.40300.015.21.0267.41027	STF/CUR DV.MATH-SEC.SOFT LIC	-	-	-	-	50	50
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.41027	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	5,240	5,240
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41027	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	12,000	12,000
20.06.17.40300.000.00.0502.41027	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	-	12,000	12,000
0561 STUDENT ENRICH PROG							
20.06.06.40300.000.00.0561.41027	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	3,000	3,000
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**2,112**	**2,112**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	143	143
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,969	1,969
41122 SP ED PRESCHOOL PARENTALLY PLACED		**3,001**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**3,001**	**-**	**-**	**-**	**-**	**-**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41122	NONPUB PRG.SPEECH.PRVSCH SVC	3,001	-	-	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED		**2,193**	**1,058**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**2,193**	**1,058**	**-**	**-**	**-**	**-**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41123	NONPUB PRG.SPEECH.PRVSCH SVC	2,193	1,058	-	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED		**-**	**3,024**	**191**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**3,024**	**191**	**-**	**-**	**-**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41124	NONPUB PRG.SPEECH.PRVSCH SVC	-	3,024	191	-	-	-
41125 SP ED PRESCHOOL PARENTALLY PLACED		**-**	**-**	**154**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**154**	**-**	**-**	**-**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41125	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	154	-	-	-
41126 SP ED PRESCHOOL PARENTALLY PLACED		**-**	**-**	**-**	**2,800**	**-**	**(2,800)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**2,800**	**-**	**(2,800)**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41126	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	2,800	-	(2,800)
41127 SP ED PRESCHOOL PARENTALLY PLACED		**-**	**-**	**-**	**-**	**2,820**	**2,820**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**2,820**	**2,820**
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41127	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	2,820	2,820
41222 SP ED SECAC		**2,228**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**2,228**	**-**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41222	PUBLIC SCH.SYS WIDE.SOFT LIC	252	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41222	PUBLIC SCH.SYS WIDE.SUP-CP	249	-	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41222	PUBLIC SCH.SYS WIDE.STD ENRICH	1,727	-	-	-	-	-
41223 SP ED SECAC		**1**	**2,499**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**1**	**2,499**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41223	PUBLIC SCH.SYS WIDE.SOFT LIC	-	172	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41223	PUBLIC SCH.SYS WIDE.STD ENRICH	1	2,327	-	-	-	-
41224 SP ED SECAC		**-**	**1,723**	**777**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**1,723**	**777**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41224	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	120	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41224	PUBLIC SCH.SYS WIDE.STD ENRICH	-	1,723	657	-	-	-
41225 SP ED SECAC		**-**	**-**	**198**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**198**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41225	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	198	-	-	-
41226 SP ED SECAC		**-**	**-**	**-**	**2,500**	**-**	**(2,500)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**2,500**	**-**	**(2,500)**
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41226	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	500	-	(500)
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41226	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	2,000	-	(2,000)
41227 SP ED SECAC		**-**	**-**	**-**	**-**	**2,500**	**2,500**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**2,500**	**2,500**
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41227	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	500	500
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41227	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	2,000	2,000
41322 SP ED LPF PARENT INFO TRAINING		**9,823**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**9,823**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41322	PUBLIC SCH.SYS WIDE.SUP-CP	251	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41322	PUBLIC SCH.SYS WIDE.STD ENRICH	9,572	-	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING		**15,830**	**170**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**14,960**	**157**	**-**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41323	PUBLIC SCH.SYS WIDE.PARENT CRD	6,560	157	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.41323	STF/CUR DV.SYS WIDE.STF/CUR DV	843	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41323	PUBLIC SCH.SYS WIDE.SUP-CP	522	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41323	PUBLIC SCH.SYS WIDE.STD ENRICH	7,035	-	-	-	-	-
12 FIXED CHARGES		**633**	**13**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	30	-	-	-	-	-
20.12.00.60400.000.00.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	11	1	-	-	-	-
20.12.00.60400.000.02.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	11	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	416	-	-	-	-	-
20.12.00.60400.000.00.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	147	12	-	-	-	-
20.12.00.60400.000.02.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	18	-	-	-	-	-
14 COMMUNITY SERVICES		**237**	**-**	**-**	**-**	**-**	**-**
0080 OVERTIME							
20.14.00.40300.000.02.0080.41323	SYS WIDE.SYS WIDE.OVERTIME	237	-	-	-	-	-
41324 SP ED LPF PARENT INFO TRAINING		**-**	**13,044**	**2,955**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**11,961**	**2,848**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41324	PUBLIC SCH.SYS WIDE.PARENT CRD	-	9,835	1,304	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.41324	PUBLIC SCH.IT.SOFT LIC	-	99	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41324	PUBLIC SCH.SYS WIDE.SUP-CP	-	548	197	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.41324	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	116	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41324	PUBLIC SCH.SYS WIDE.STD ENRICH	-	1,479	1,231	-	-	-
12 FIXED CHARGES		**-**	**834**	**107**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41324	SYS WIDE.SYS WIDE.INS-W/C	-	52	7	-	-	-
20.12.00.60400.000.02.0555.41324	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-

Restricted Expense Budget Summary
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0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41324	SYS WIDE.SYS WIDE.SOC SEC	-	752	100	-	-	-
20.12.00.60400.000.02.0557.41324	SYS WIDE.SYS WIDE.SOC SEC	-	19	-	-	-	-
14 COMMUNITY SERVICES		**-**	**249**	**-**	**-**	**-**	**-**
0080 OVERTIME							
20.14.00.40300.000.02.0080.41324	SYS WIDE.SYS WIDE.OVERTIME	-	249	-	-	-	-
41325 SP ED LPF PARENT INFO TRAINING		**-**	**-**	**13,410**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**12,412**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41325	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	12,156	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.41325	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	99	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41325	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	60	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.41325	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	97	-	-	-
12 FIXED CHARGES		**-**	**-**	**998**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41325	SYS WIDE.SYS WIDE.INS-W/C	-	-	68	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41325	SYS WIDE.SYS WIDE.SOC SEC	-	-	930	-	-	-
41326 SP ED LPF PARENT INFO TRAINING		**-**	**-**	**-**	**16,000**	**-**	**(16,000)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**14,853**	**-**	**(14,853)**
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41326	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	-	10,600	-	(10,600)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41326	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	100	-	(100)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.41326	PUBLIC SCH.IT.SENS-CP	-	-	-	2,000	-	(2,000)
0518 MILEAGE							
20.06.04.40300.000.00.0518.41326	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	50	-	(50)
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41326	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	2,103	-	(2,103)
12 FIXED CHARGES		**-**	**-**	**-**	**891**	**-**	**(891)**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	59	-	(59)
20.12.00.60400.000.02.0555.41326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1	-	(1)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	811	-	(811)
20.12.00.60400.000.02.0557.41326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	20	-	(20)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**256**	**-**	**(256)**
0080 OVERTIME							
20.14.00.40300.000.02.0080.41326	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	256	-	(256)
41327 SP ED LPF PARENT INFO TRAINING		**-**	**-**	**-**	**-**	**16,000**	**16,000**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**14,819**	**14,819**
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41327	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	-	-	14,400	14,400
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.41327	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	99	99
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41327	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
0518 MILEAGE							
20.06.04.40300.000.00.0518.41327	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	100	100
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41327	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	120	120
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**1,181**	**1,181**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	79	79
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,102	1,102
41523 SP ED INFANTS/TODDLERS IGT STATE		**95,001**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,863**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41523	BUS SUPT.BUS SVCS.INDIR COST	1,863	-	-	-	-	-
06 SPECIAL EDUCATION		**93,098**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.14.40340.320.00.0062.41523	INF/TODD.SUMMER.SAT/BEF/SM	482	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41523	INF/TODD.SPEECH.CONTR SVCS	75,430	-	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41523	INF/TODD.SYS WIDE.MILEAGE	17,186	-	-	-	-	-
12 FIXED CHARGES		**40**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41523	SYS WIDE.SYS WIDE.INS-W/C	3	-	-	-	-	-

Restricted Expense Budget Summary
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0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41523	SYS WIDE.SYS WIDE.SOC SEC	37	-	-	-	-	-
41524 SP ED INFANTS/TODDLERS IGT STATE		**-**	**96,001**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,882**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41524	BUS SUPT.BUS SVCS.INDIR COST	-	1,882	-	-	-	-
06 SPECIAL EDUCATION		**-**	**78,116**	**-**	**-**	**-**	**-**
0006 THERAPIST							
20.06.14.40340.710.00.0006.41524	INF/TODD.SPEECH.THERAPIST	-	43,201	-	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.41524	INF/TODD.SYS WIDE.SAT/BEF/SM	-	2,040	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.41524	STF/CUR DV.SYS WIDE.STF/CUR DV	-	385	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41524	INF/TODD.SPEECH.CONTR SVCS	-	15,840	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41524	INF/TODD.SYS WIDE.SUP-CP	-	999	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.41524	STF/CUR DV.SYS WIDE.MEET/CONF	-	999	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41524	INF/TODD.SYS WIDE.MILEAGE	-	14,652	-	-	-	-
10 OPERATION OF PLANT		**-**	**6,212**	**-**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41524	OTH OPER.SYS WIDE.TELEPHONES	-	6,212	-	-	-	-
12 FIXED CHARGES		**-**	**9,791**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41524	SYS WIDE.SYS WIDE.ADMIN FEE	-	80	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41524	SYS WIDE.SYS WIDE.TERM LIFE	-	54	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41524	SYS WIDE.SYS WIDE.EMP ASSIST	-	10	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41524	SYS WIDE.SYS WIDE.WELLNESS	-	21	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41524	SYS WIDE.SYS WIDE.INS-W/C	-	247	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41524	SYS WIDE.SYS WIDE.SOC SEC	-	3,495	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41524	SYS WIDE.SYS WIDE.TEACH PENS	-	5,884	-	-	-	-
41525 SP ED INFANTS/TODDLERS IGT STATE		**-**	**-**	**130,498**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**1,751**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41525	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,751	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**88,279**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.41525	INF/TODD.SYS WIDE.TEACHER	-	-	87,079	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41525	INF/TODD.SYS WIDE.MILEAGE	-	-	1,200	-	-	-
10 OPERATION OF PLANT		**-**	**-**	**862**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41525	OTH OPER.SYS WIDE.TELEPHONES	-	-	862	-	-	-
12 FIXED CHARGES		**-**	**-**	**39,606**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	113	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41525	SYS WIDE.SYS WIDE.H/C	-	-	20,733	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	178	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	16	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41525	SYS WIDE.SYS WIDE.WELLNESS	-	-	31	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41525	SYS WIDE.SYS WIDE.INS-W/C	-	-	486	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41525	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,241	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,808	-	-	-
41526 SP ED INFANTS/TODDLERS IGT STATE		**-**	**-**	**-**	**196,000**	**-**	**(196,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**4,818**	**-**	**(4,818)**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41526	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	4,818	-	(4,818)
06 SPECIAL EDUCATION		**-**	**-**	**-**	**127,408**	**-**	**(127,408)**
0005 TEACHER							

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20.06.14.40340.000.00.0005.41526	INF/TODD.SYS WIDE.TEACHER	-	-	-	114,776	-	(114,776)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41526	INF/TODD.SPEECH.CONTR SVCS	-	-	-	3,661	-	(3,661)
0518 MILEAGE							
20.06.14.40340.000.00.0518.41526	INF/TODD.SYS WIDE.MILEAGE	-	-	-	8,971	-	(8,971)
10 OPERATION OF PLANT		**-**	**-**	**-**	**9,324**	**-**	**(9,324)**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41526	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	9,324	-	(9,324)
12 FIXED CHARGES		**-**	**-**	**-**	**54,450**	**-**	**(54,450)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41526	SYS WIDE.SYS WIDE.H/C	-	-	-	27,813	-	(27,813)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	952	-	(952)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	622	-	(622)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	8,780	-	(8,780)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,224	-	(16,224)
41527 SP ED INFANTS/TODDLERS IGT STATE		**-**	**-**	**-**	**-**	**196,000**	**196,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**3,821**	**3,821**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41527	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	3,821	3,821
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**120,156**	**120,156**
0005 TEACHER							
20.06.14.40340.000.00.0005.41527	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	118,681	118,681
0518 MILEAGE							
20.06.14.40340.000.00.0518.41527	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	1,475	1,475
10 OPERATION OF PLANT		**-**	**-**	**-**	**-**	**9,324**	**9,324**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41527	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	-	9,324	9,324
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**62,699**	**62,699**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41527	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,594	30,594
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41527	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	985	985
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41527	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41527	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41527	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	643	643
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41527	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	9,079	9,079
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41527	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	21,339	21,339
41622 SP ED INFANTS/TODDLERS PART C		**18,844**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**18,844**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.41622	INF/TODD.SYS WIDE.CONTR SVCS	293	-	-	-	-	-
20.06.14.40340.710.00.0208.41622	INF/TODD.SPEECH.CONTR SVCS	8,828	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.740.00.0361.41622	INF/TODD.OT/PT.SENS-CP	8,843	-	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41622	INF/TODD.SYS WIDE.MILEAGE	880	-	-	-	-	-
41623 SP ED INFANTS/TODDLERS PART C		**54,574**	**76,420**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**54,145**	**76,420**	**-**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41623	INF/TODD.SYS WIDE.PARENT CRD	5,229	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41623	INF/TODD.SPEECH.CONTR SVCS	39,855	76,239	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41623	INF/TODD.SYS WIDE.SUP-CP	8,661	181	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41623	INF/TODD.SYS WIDE.MILEAGE	400	-	-	-	-	-
12 FIXED CHARGES		**429**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41623	SYS WIDE.SYS WIDE.INS-W/C	12	-	-	-	-	-
20.12.00.60400.000.00.0555.41623	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
0557 SOCIAL SECURITY							

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.40340.000.00.0557.41623	SYS WIDE.SYS WIDE.SOC SEC	171	-	-	-	-	-
20.12.00.60400.000.00.0557.41623	SYS WIDE.SYS WIDE.SOC SEC	229	-	-	-	-	-
41624 SP ED INFANTS/TODDLERS PART C		**-**	**133,631**	**3,433**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**123,639**	**3,415**	**-**	**-**	**-**
0006 THERAPIST							
20.06.14.40340.710.00.0006.41624	INF/TODD.SPEECH.THERAPIST	-	43,201	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41624	INF/TODD.SYS WIDE.PARENT CRD	-	4,622	222	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.41624	STF/CUR DV.SYS WIDE.STF/CUR DV	-	266	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41624	INF/TODD.SPEECH.CONTR SVCS	-	68,261	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41624	INF/TODD.SYS WIDE.SUP-CP	-	2,610	496	-	-	-
20.06.14.40340.740.00.0322.41624	PUBLIC SCH.OT/PT.SUP-CP	-	1,045	-	-	-	-
20.06.14.40340.770.00.0322.41624	PUBLIC SCH.ASST TECH.SUP-CP	-	959	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41624	PUBLIC SCH.IT.SENS-CP	-	1,199	2,697	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.41624	STF/CUR DV.INF/TODD.MEET/CONF	-	229	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41624	INF/TODD.SYS WIDE.MILEAGE	-	737	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41624	INF/TODD.SYS WIDE.STD ENRICH	-	510	-	-	-	-
12 FIXED CHARGES		**-**	**9,992**	**18**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41624	SYS WIDE.SYS WIDE.ADMIN FEE	-	80	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41624	SYS WIDE.SYS WIDE.TERM LIFE	-	54	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41624	SYS WIDE.SYS WIDE.EMP ASSIST	-	10	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41624	SYS WIDE.SYS WIDE.WELLNESS	-	21	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41624	SYS WIDE.SYS WIDE.INS-W/C	-	260	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41624	SYS WIDE.SYS WIDE.SOC SEC	-	3,683	17	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41624	SYS WIDE.SYS WIDE.TEACH PENS	-	5,884	-	-	-	-
41625 SP ED INFANTS/TODDLERS PART C		**-**	**-**	**136,749**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**125,547**	**-**	**-**	**-**
0006 THERAPIST							
20.06.14.40340.710.00.0006.41625	INF/TODD.SPEECH.THERAPIST	-	-	44,632	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41625	INF/TODD.SYS WIDE.PARENT CRD	-	-	5,313	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41625	INF/TODD.SPEECH.CONTR SVCS	-	-	43,298	-	-	-
20.06.14.40340.740.00.0208.41625	INF/TODD.OT/PT.CONTR SVCS	-	-	23,879	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.41625	INF/TODD.IT.SOFT LIC	-	-	300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41625	INF/TODD.SYS WIDE.SUP-CP	-	-	5,806	-	-	-
20.06.14.40340.740.00.0322.41625	PUBLIC SCH.OT/PT.SUP-CP	-	-	1,018	-	-	-
20.06.14.40340.770.00.0322.41625	PUBLIC SCH.ASST TECH.SUP-CP	-	-	594	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41625	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	707	-	-	-
10 OPERATION OF PLANT		**-**	**-**	**781**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41625	OTH OPER.SYS WIDE.TELEPHONES	-	-	781	-	-	-
12 FIXED CHARGES		**-**	**-**	**10,421**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	70	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	82	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41625	SYS WIDE.SYS WIDE.WELLNESS	-	-	19	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41625	SYS WIDE.SYS WIDE.INS-W/C	-	-	279	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41625	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,824	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,137	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
41626 SP ED INFANTS/TODDLERS PART C		**-**	**-**	**-**	**142,734**	**-**	**(142,734)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**142,414**	**-**	**(142,414)**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41626	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	3,900	-	(3,900)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41626	INF/TODD.SPEECH.CONTR SVCS	-	-	-	117,361	-	(117,361)
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.41626	INF/TODD.IT.SOFT LIC	-	-	-	7,937	-	(7,937)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41626	INF/TODD.SYS WIDE.SUP-CP	-	-	-	3,556	-	(3,556)
20.06.14.40340.740.00.0322.41626	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	600	-	(600)
20.06.14.40340.710.00.0322.41626	INF/TODD.SPEECH.SUP-CP	-	-	-	600	-	(600)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41626	PUBLIC SCH.IT.SENS-CP	-	-	-	6,480	-	(6,480)
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41626	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	600	-	(600)
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41626	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	1,380	-	(1,380)
12 FIXED CHARGES		**-**	**-**	**-**	**320**	**-**	**(320)**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	22	-	(22)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	298	-	(298)
41627 SP ED INFANTS/TODDLERS PART C		**-**	**-**	**-**	**-**	**142,734**	**142,734**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**142,414**	**142,414**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41627	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	3,900	3,900
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41627	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	117,361	117,361
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.41627	INF/TODD.IT.SOFT LIC	-	-	-	-	7,937	7,937
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.710.00.0322.41627	INF/TODD.SPEECH.SUP-CP	-	-	-	-	600	600
20.06.14.40340.740.00.0322.41627	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	600	600
20.06.14.40340.000.00.0322.41627	INF/TODD.SYS WIDE.SUP-CP	-	-	-	-	3,556	3,556
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41627	PUBLIC SCH.IT.SENS-CP	-	-	-	-	6,480	6,480
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41627	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	600	600
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41627	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	1,380	1,380
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**320**	**320**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41627	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	22	22
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41627	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	298	298
41722 SP ED INFANTS/TODDLERS PART B		**56,984**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**56,984**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41722	INF/TODD.SPEECH.CONTR SVCS	56,838	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41722	INF/TODD.SYS WIDE.SUP-CP	146	-	-	-	-	-
41723 SP ED INFANTS/TODDLERS PART B		**4,197**	**22,658**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**4,197**	**22,658**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41723	INF/TODD.SPEECH.CONTR SVCS	4,197	22,658	-	-	-	-
41724 SP ED INFANTS/TODDLERS PART B		**-**	**61,940**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**61,940**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41724	INF/TODD.SPEECH.CONTR SVCS	-	61,940	-	-	-	-
41725 SP ED INFANTS/TODDLERS PART B		**-**	**-**	**61,359**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**60,690**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41725	INF/TODD.SPEECH.CONTR SVCS	-	-	60,060	-	-	-
20.06.14.40340.740.00.0208.41725	INF/TODD.OT/PT.CONTR SVCS	-	-	630	-	-	-
09 STUDENT TRANSPORTATION		**-**	**-**	**669**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40340.700.00.0212.41725	SYS WIDE.SPED.BUS CONTR	-	-	669	-	-	-
41726 SP ED INFANTS/TODDLERS PART B		**-**	**-**	**-**	**63,266**	**-**	**(63,266)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**63,266**	**-**	**(63,266)**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41726	INF/TODD.SPEECH.CONTR SVCS	-	-	-	63,266	-	(63,266)
41727 SP ED INFANTS/TODDLERS PART B		**-**	**-**	**-**	**-**	**63,266**	**63,266**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**63,266**	**63,266**

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41727	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	63,266	63,266
41822 SP ED INFANTS/TODDLERS PART B619		**2,835**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**2,835**	**-**	**-**	**-**	**-**	**-**
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41822	INF/TODD.SYS WIDE.STD ENRICH	2,835	-	-	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619		**1,870**	**5,130**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**1,867**	**4,744**	**-**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41823	INF/TODD.SYS WIDE.PARENT CRD	44	4,714	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41823	INF/TODD.SYS WIDE.STD ENRICH	1,823	30	-	-	-	-
12 FIXED CHARGES		**3**	**386**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.00.0555.41823	SYS WIDE.SYS WIDE.INS-W/C	-	25	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41823	SYS WIDE.SYS WIDE.SOC SEC	3	-	-	-	-	-
20.12.00.60400.000.00.0557.41823	SYS WIDE.SYS WIDE.SOC SEC	-	361	-	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619		**-**	**5,588**	**1,411**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**5,290**	**1,304**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41824	INF/TODD.SYS WIDE.PARENT CRD	-	3,652	1,304	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41824	PUBLIC SCH.IT.SENS-CP	-	837	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41824	INF/TODD.SYS WIDE.STD ENRICH	-	801	-	-	-	-
12 FIXED CHARGES		**-**	**298**	**107**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41824	SYS WIDE.SYS WIDE.INS-W/C	-	19	7	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41824	SYS WIDE.SYS WIDE.SOC SEC	-	279	100	-	-	-
41825 SP ED INFANTS/TODDLERS PART B619		**-**	**-**	**6,218**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**5,746**	**-**	**-**	**-**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41825	INF/TODD.SYS WIDE.PARENT CRD	-	-	5,746	-	-	-
12 FIXED CHARGES		**-**	**-**	**472**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41825	SYS WIDE.SYS WIDE.INS-W/C	-	-	32	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41825	SYS WIDE.SYS WIDE.SOC SEC	-	-	440	-	-	-
41826 SP ED INFANTS/TODDLERS PART B619		**-**	**-**	**-**	**7,000**	**-**	**(7,000)**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**2,780**	**-**	**(2,780)**
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.41826	PSYCH SERV.I&T.CONTR SVCS	-	-	-	2,780	-	(2,780)
06 SPECIAL EDUCATION		**-**	**-**	**-**	**3,900**	**-**	**(3,900)**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41826	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	3,900	-	(3,900)
12 FIXED CHARGES		**-**	**-**	**-**	**320**	**-**	**(320)**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	22	-	(22)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	298	-	(298)
41827 SP ED INFANTS/TODDLERS PART B619		**-**	**-**	**-**	**-**	**7,000**	**7,000**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**2,780**	**2,780**
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.41827	PSYCH SERV.I&T.CONTR SVCS	-	-	-	-	2,780	2,780
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**3,900**	**3,900**
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41827	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	3,900	3,900
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**320**	**320**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	22	22
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	298	298
41923 SP ED INFANTS/TODDLERS STATE		**182,649**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**3,581**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41923	BUS SUPT.BUS SVCS.INDIR COST	3,581	-	-	-	-	-
06 SPECIAL EDUCATION		**138,016**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.41923	INF/TODD.SYS WIDE.TEACHER	101,705	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41923	INF/TODD.SPEECH.CONTR SVCS	36,311	-	-	-	-	-

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12 FIXED CHARGES		**41,052**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.41923	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-
20.12.00.60400.000.00.0513.41923	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.41923	SYS WIDE.SYS WIDE.H/C	15,472	-	-	-	-	-
20.12.00.60400.000.00.0550.41923	SYS WIDE.SYS WIDE.H/C	4,550	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.41923	SYS WIDE.SYS WIDE.TERM LIFE	310	-	-	-	-	-
20.12.00.60400.000.00.0551.41923	SYS WIDE.SYS WIDE.TERM LIFE	114	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.41923	SYS WIDE.SYS WIDE.EAP	16	-	-	-	-	-
20.12.00.60400.000.00.0552.41923	SYS WIDE.SYS WIDE.EMP ASSIST	5	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.41923	SYS WIDE.SYS WIDE.WELLNESS	34	-	-	-	-	-
20.12.00.60400.000.00.0554.41923	SYS WIDE.SYS WIDE.WELLNESS	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41923	SYS WIDE.SYS WIDE.INS-W/C	413	-	-	-	-	-
20.12.00.60400.000.00.0555.41923	SYS WIDE.SYS WIDE.INS-W/C	152	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41923	SYS WIDE.SYS WIDE.SOC SEC	5,391	-	-	-	-	-
20.12.00.60400.000.00.0557.41923	SYS WIDE.SYS WIDE.SOC SEC	2,005	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41923	SYS WIDE.SYS WIDE.TEACH PENS	9,609	-	-	-	-	-
20.12.00.60400.000.00.0580.41923	SYS WIDE.SYS WIDE.TEACH PENS	2,826	-	-	-	-	-
41924 SP ED INFANTS/TODDLERS STATE		**-**	**217,127**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**4,257**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41924	BUS SUPT.BUS SVCS.INDIR COST	-	4,257	-	-	-	-
06 SPECIAL EDUCATION		**-**	**168,912**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.41924	INF/TODD.SYS WIDE.TEACHER	-	105,270	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41924	INF/TODD.SPEECH.CONTR SVCS	-	55,493	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41924	INF/TODD.SYS WIDE.MILEAGE	-	8,149	-	-	-	-
12 FIXED CHARGES		**-**	**43,958**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41924	SYS WIDE.SYS WIDE.ADMIN FEE	-	183	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41924	SYS WIDE.SYS WIDE.H/C	-	21,191	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41924	SYS WIDE.SYS WIDE.TERM LIFE	-	136	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41924	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41924	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41924	SYS WIDE.SYS WIDE.INS-W/C	-	558	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41924	SYS WIDE.SYS WIDE.SOC SEC	-	7,590	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41924	SYS WIDE.SYS WIDE.TEACH PENS	-	14,234	-	-	-	-
41925 SP ED INFANTS/TODDLERS STATE		**-**	**-**	**208,596**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**2,799**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41925	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,799	-	-	-
06 SPECIAL EDUCATION		**-**	**-**	**178,193**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.41925	INF/TODD.SYS WIDE.TEACHER	-	-	21,770	-	-	-
0006 THERAPIST							
20.06.14.40340.710.00.0006.41925	INF/TODD.SPEECH.THERAPIST	-	-	44,633	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41925	INF/TODD.SPEECH.CONTR SVCS	-	-	47,070	-	-	-
20.06.14.40340.740.00.0208.41925	INF/TODD.OT/PT.CONTR SVCS	-	-	44,643	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41925	INF/TODD.SYS WIDE.MILEAGE	-	-	20,077	-	-	-
10 OPERATION OF PLANT		**-**	**-**	**7,715**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41925	OTH OPER.SYS WIDE.TELEPHONES	-	-	7,715	-	-	-
12 FIXED CHARGES		**-**	**-**	**19,889**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	99	-	-	-
0550 INSURANCE-HEALTH CARE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0550.41925	SYS WIDE.SYS WIDE.H/C	-	-	5,183	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	127	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41925	SYS WIDE.SYS WIDE.WELLNESS	-	-	27	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41925	SYS WIDE.SYS WIDE.INS-W/C	-	-	371	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41925	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,979	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,089	-	-	-
41926 SP ED INFANTS/TODDLERS STATE		**-**	**-**	**-**	**177,181**	**-**	**(177,181)**
01 ADMINISTRATION		**-**	**-**	**-**	**2,496**	**-**	**(2,496)**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,496	-	(2,496)
06 SPECIAL EDUCATION		**-**	**-**	**-**	**148,761**	**-**	**(148,761)**
0006 THERAPIST							
20.06.14.40340.710.00.0006.41926	INF/TODD.SPEECH.THERAPIST	-	-	-	92,835	-	(92,835)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41926	INF/TODD.SPEECH.CONTR SVCS	-	-	-	44,897	-	(44,897)
0518 MILEAGE							
20.06.14.40340.000.00.0518.41926	INF/TODD.SYS WIDE.MILEAGE	-	-	-	11,029	-	(11,029)
12 FIXED CHARGES		**-**	**-**	**-**	**25,924**	**-**	**(25,924)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.41926	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,200	-	(1,200)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	770	-	(770)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	16	-	(16)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	31	-	(31)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	503	-	(503)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,102	-	(7,102)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,302	-	(16,302)
41927 SP ED INFANTS/TODDLERS STATE		**-**	**-**	**-**	**-**	**177,181**	**177,181**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**3,493**	**3,493**
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41927	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	3,493	3,493
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**146,372**	**146,372**
0006 THERAPIST							
20.06.14.40340.710.00.0006.41927	INF/TODD.SPEECH.THERAPIST	-	-	-	-	96,559	96,559
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41927	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	45,460	45,460
0518 MILEAGE							
20.06.14.40340.000.00.0518.41927	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	4,353	4,353
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**27,316**	**27,316**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.41927	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,200	1,200
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	798	798
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	16	16
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	31	31
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	523	523
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,387	7,387
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,361	17,361
42023 SP ED INF/TODD PART B619 PS EXT		**4,730**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**4,730**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42023	INF/TODD.SPEECH.CONTR SVCS	4,730	-	-	-	-	-
42024 SP ED INF/TODD PART B619 PS EXT		**-**	**4,950**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**4,950**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42024	INF/TODD.SPEECH.CONTR SVCS	-	4,950	-	-	-	-
42025 SP ED INF/TODD PART B619 PS EXT		**-**	**-**	**4,999**	**-**	**-**	**-**

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
06 SPECIAL EDUCATION		**-**	**-**	**4,999**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42025	INF/TODD.SPEECH.CONTR SVCS	-	-	4,999	-	-	-
42026 SP ED INF/TODD PART B619 PS EXT		**-**	**-**	**-**	**5,154**	**-**	**(5,154)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**5,154**	**-**	**(5,154)**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42026	INF/TODD.SPEECH.CONTR SVCS	-	-	-	5,154	-	(5,154)
42027 SP ED INF/TODD PART B619 PS EXT		**-**	**-**	**-**	**-**	**5,154**	**5,154**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**5,154**	**5,154**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42027	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	5,154	5,154
42122 SP ED INFANTS/TODDLERS PART C SUPP		**17,787**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**5,235**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42122	PSYCH SERV.I&T.CONTR SVCS	5,235	-	-	-	-	-
06 SPECIAL EDUCATION		**12,552**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.42122	INF/TODD.SYS WIDE.CONTR SVCS	(30)	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42122	INF/TODD.SYS WIDE.SOFT LIC	2,302	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42122	INF/TODD.SYS WIDE.SUP-CP	4,986	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.42122	STF/CUR DV.SYS WIDE.MEET/CONF	5,294	-	-	-	-	-
42123 SP ED INFANTS/TODDLERS PART C SUPP		**35,163**	**14,836**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**21,356**	**4,000**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42123	PSYCH SERV.I&T.CONTR SVCS	21,356	4,000	-	-	-	-
06 SPECIAL EDUCATION		**13,493**	**8,512**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.14.40340.320.00.0062.42123	INF/TODD.SUMMER.SAT/BEF/SM	3,730	-	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.42123	INF/TODD.SYS WIDE.PARENT CRD	115	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42123	INF/TODD.SYS WIDE.SOFT LIC	407	4,814	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42123	INF/TODD.SYS WIDE.SUP-CP	3,037	1,078	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.42123	INF/TODD.I/T.SENS-CP	1,647	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.42123	STF/CUR DV.SYS WIDE.MEET/CONF	4,450	577	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42123	INF/TODD.SYS WIDE.STD ENRICH	107	2,043	-	-	-	-
10 OPERATION OF PLANT		**-**	**2,324**	**-**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.42123	OTH OPER.SYS WIDE.TELEPHONES	-	2,324	-	-	-	-
12 FIXED CHARGES		**314**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.42123	SYS WIDE.SYS WIDE.INS-W/C	20	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.42123	SYS WIDE.SYS WIDE.SOC SEC	294	-	-	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP		**-**	**4,661**	**31,786**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**1,320**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42124	PSYCH SERV.I&T.CONTR SVCS	-	1,320	-	-	-	-
06 SPECIAL EDUCATION		**-**	**1,904**	**16,620**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.42124	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	8,259	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.14.40340.000.00.0063.42124	INF/TODD.SYS WIDE.PARA-SAT...	-	-	2,280	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42124	INF/TODD.SYS WIDE.SOFT LIC	-	419	396	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.42124	PUBLIC SCH.IT.SENS-CP	-	-	2,303	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.42124	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,241	2,927	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42124	INF/TODD.SYS WIDE.STD ENRICH	-	244	455	-	-	-
08 STUDENT HEALTH SERVICES		**-**	**-**	**3,560**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40340.000.00.0062.42124	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	3,560	-	-	-
09 STUDENT TRANSPORTATION		**-**	**660**	**10,449**	**-**	**-**	**-**
0212 BUS CONTRACTS							
20.09.00.40340.700.00.0212.42124	SYS WIDE.SPED.BUS CONTR	-	660	10,449	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10 OPERATION OF PLANT		**-**	**776**	**-**	**-**	**-**	**-**
0536 TELEPHONES							
20.10.31.40340.000.00.0536.42124	OTH OPER.SYS WIDE.TELEPHONES	-	776	-	-	-	-
12 FIXED CHARGES		**-**	**1**	**1,157**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.42124	SYS WIDE.SYS WIDE.INS-W/C	-	1	78	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.42124	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,079	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP		**-**	**-**	**27,798**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**27,798**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40340.740.00.0208.42125	INF/TODD.OT/PT.CONTR SVCS	-	-	27,798	-	-	-
42126 SP ED INFANTS/TODDLERS PART B SUPP		**-**	**-**	**-**	**56,391**	**-**	**(56,391)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**56,391**	**-**	**(56,391)**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42126	INF/TODD.SPEECH.CONTR SVCS	-	-	-	56,391	-	(56,391)
42127 SP ED INFANTS/TODDLERS PART B SUPP		**-**	**-**	**-**	**-**	**56,391**	**56,391**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**56,391**	**56,391**
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42127	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	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							
20.06.14.40340.000.00.0208.42227	INF/TODD.SYS WIDE.CONTR SVCS	-	-	-	-	21,600	21,600
20.06.09.40340.000.00.0208.42227	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	13,170	13,170
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42227	INF/TODD.IT.SOFT LIC	-	-	-	-	2,980	2,980
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42227	INF/TODD.SYS WIDE.SUP-CP	-	-	-	-	1,349	1,349
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.42227	PUBLIC SCH.IT.SENS-CP	-	-	-	-	6,480	6,480
42322 SP ED BLUEPRINT FOR MD INF & TODD		**55,712**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,092**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42322	BUS SUPT.BUS SVCS.INDIR COST	1,092	-	-	-	-	-
06 SPECIAL EDUCATION		**54,620**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.14.40300.710.00.0208.42322	INF/TODD.SPEECH.CONTR SVCS	54,620	-	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM		**68,039**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**156**	**-**	**-**	**-**	**-**	**-**
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.42422	CNTRL SUPT.HR/BENE.EMP PROC	156	-	-	-	-	-
06 SPECIAL EDUCATION		**67,883**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42422	PUBLIC SCH.SUMMER.SAT/BEF/SM	36,310	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42422	PUBLIC SCH.SUMMER.PARA-SAT.	1,920	-	-	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42422	PUBLIC SCH.SUMMER.STDT SUMM	29,653	-	-	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM		**25,264**	**97,950**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**25,264**	**97,950**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42423	PUBLIC SCH.SUMMER.SAT/BEF/SM	13,642	46,620	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42423	PUBLIC SCH.SUMMER.PARA-SAT.	3,438	12,640	-	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42423	PUBLIC SCH.SUMMER.STDT SUMM	8,184	38,690	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS		**6,901**	**6,237**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**135**	**165**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42922	BUS SUPT.BUS SVCS.INDIR COST	135	165	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,911**	**1,172**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42922	REG PROG.SYS WIDE.SUP-CP	1,911	1,172	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**4,855**	**4,900**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.09.40300.950.00.0267.42922	STF/CUR DV.IT.SOFT LIC	35	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40300.000.00.0502.42922	STF/CUR DV.SYS WIDE.MEET/CONF	4,820	4,900	-	-	-	-
42923 SP ED PASSTHROUGH CCEIS		**415,526**	**111,797**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**8,147**	**2,950**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42923	BUS SUPT.BUS SVCS.INDIR COST	8,147	2,950	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**191,555**	**244**	**-**	**-**	**-**	**-**

Restricted Expense Budget Summary
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0015 PARAPROF							
20.03.01.40300.000.04.0015.42923	REG PROG.SYS WIDE.PARAPROF	39,418	-	-	-	-	-
20.03.01.40300.000.07.0015.42923	REG PROG.SYS WIDE.PARAPROF	39,958	-	-	-	-	-
20.03.01.40300.000.09.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.11.0015.42923	REG PROG.SYS WIDE.PARAPROF	37,785	-	-	-	-	-
20.03.01.40300.000.15.0015.42923	REG PROG.SYS WIDE.PARAPROF	37,047	-	-	-	-	-
20.03.01.40300.000.32.0015.42923	REG PROG.SYS WIDE.PARAPROF	36,797	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.42923	STF/CUR DV.SYS WIDE.STF/CUR DV	550	244	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**2,431**	**1,372**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42923	REG PROG.SYS WIDE.SUP-CP	2,431	1,372	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**10,225**	**563**	**-**	**-**	**-**	**-**
0267 SOFTWARE LICENSE							
20.05.09.40300.950.00.0267.42923	STF/CUR DV.IT.SOFT LIC	105	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40300.000.00.0502.42923	STF/CUR DV.SYS WIDE.MEET/CONF	10,120	563	-	-	-	-
07 STUDENT PERSONNEL SERVICES		**91,473**	**73,338**	**-**	**-**	**-**	**-**
0012 OTHER PROF STAFF							
20.07.00.40300.000.04.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	34,857	-	-	-	-	-
20.07.00.40300.000.14.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	57,047	-	-	-	-	-
20.07.00.40300.000.25.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	(431)	27,920	-	-	-	-
20.07.00.40300.000.17.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	11,449	-	-	-	-
20.07.00.40300.000.10.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	22,520	-	-	-	-
20.07.00.40300.000.11.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	11,449	-	-	-	-
12 FIXED CHARGES		**111,695**	**33,330**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	731	-	-	-	-	-
20.12.00.60400.000.04.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	32	-	-	-	-	-
20.12.00.60400.000.07.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	32	-	-	-	-	-
20.12.00.60400.000.11.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.14.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
20.12.00.60400.000.15.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.32.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	31	-	-	-	-	-
20.12.00.60400.000.17.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	24	-	-	-	-
20.12.00.60400.000.10.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	24	-	-	-	-
20.12.00.60400.000.25.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	108	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	3,477	-	-	-	-	-
20.12.00.60400.000.04.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.15.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.32.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.42923	SYS WIDE.SYS WIDE.H/C	34,801	-	-	-	-	-
20.12.00.60400.000.07.0550.42923	SYS WIDE.SYS WIDE.H/C	4,954	-	-	-	-	-
20.12.00.60400.000.11.0550.42923	SYS WIDE.SYS WIDE.H/C	1,705	-	-	-	-	-
20.12.00.60400.000.14.0550.42923	SYS WIDE.SYS WIDE.H/C	3,611	-	-	-	-	-
20.12.00.60400.000.25.0550.42923	SYS WIDE.SYS WIDE.H/C	-	17,310	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	875	-	-	-	-	-
20.12.00.60400.000.04.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	56	-	-	-	-	-
20.12.00.60400.000.07.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	56	-	-	-	-	-
20.12.00.60400.000.11.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	58	16	-	-	-	-
20.12.00.60400.000.14.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	62	-	-	-	-	-
20.12.00.60400.000.15.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	54	-	-	-	-	-
20.12.00.60400.000.32.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	54	-	-	-	-	-
20.12.00.60400.000.25.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	69	-	-	-	-
20.12.00.60400.000.17.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	16	-	-	-	-
20.12.00.60400.000.10.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	31	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	93	-	-	-	-	-
20.12.00.60400.000.04.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.07.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.11.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	7	4	-	-	-	-
20.12.00.60400.000.14.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	4	-	-	-	-	-
20.12.00.60400.000.15.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.32.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
20.12.00.60400.000.17.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	4	-	-	-	-
20.12.00.60400.000.25.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	17	-	-	-	-
20.12.00.60400.000.10.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	199	-	-	-	-	-
20.12.00.60400.000.04.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.07.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-

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20.12.00.60400.000.11.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	15	8	-	-	-	-
20.12.00.60400.000.14.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
20.12.00.60400.000.15.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.32.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.10.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	15	-	-	-	-
20.12.00.60400.000.25.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	37	-	-	-	-
20.12.00.60400.000.17.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	8	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	1,158	-	-	-	-	-
20.12.00.60400.000.00.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	(2)	4	-	-	-	-
20.12.00.60400.000.04.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	78	-	-	-	-	-
20.12.00.60400.000.07.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	77	-	-	-	-	-
20.12.00.60400.000.11.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	65	61	-	-	-	-
20.12.00.60400.000.14.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	79	-	-	-	-	-
20.12.00.60400.000.15.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	73	-	-	-	-	-
20.12.00.60400.000.32.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	72	-	-	-	-	-
20.12.00.60400.000.17.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	61	-	-	-	-
20.12.00.60400.000.25.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	259	-	-	-	-
20.12.00.60400.000.10.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	120	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	15,160	-	-	-	-	-
20.12.00.60400.000.00.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	(33)	52	-	-	-	-
20.12.00.60400.000.04.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	1,065	-	-	-	-	-
20.12.00.60400.000.07.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	992	-	-	-	-	-
20.12.00.60400.000.11.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	867	877	-	-	-	-
20.12.00.60400.000.14.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	1,022	-	-	-	-	-
20.12.00.60400.000.15.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	1,000	-	-	-	-	-
20.12.00.60400.000.32.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	994	-	-	-	-	-
20.12.00.60400.000.10.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	1,728	-	-	-	-
20.12.00.60400.000.17.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	877	-	-	-	-
20.12.00.60400.000.25.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	3,628	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	29,604	-	-	-	-	-
20.12.00.60400.000.04.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	1,111	-	-	-	-	-
20.12.00.60400.000.07.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	1,126	-	-	-	-	-
20.12.00.60400.000.11.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	926	-	-	-	-	-
20.12.00.60400.000.14.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	2,086	-	-	-	-	-
20.12.00.60400.000.15.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	1,044	-	-	-	-	-
20.12.00.60400.000.32.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	1,010	-	-	-	-	-
20.12.00.60400.000.10.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	1,645	-	-	-	-
20.12.00.60400.000.25.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	4,619	-	-	-	-
20.12.00.60400.000.17.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	1,701	-	-	-	-
42924 SP ED PASSTHROUGH CCEIS		**-**	**479,527**	**111,533**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**12,652**	**1,496**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42924	BUS SUPT.BUS SVCS.INDIR COST	-	12,652	1,496	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**326,429**	**70,180**	**-**	**-**	**-**
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	57,319	-	-	-	-
20.03.11.40300.000.32.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	84,709	-	-	-	-
20.03.11.40300.000.33.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	70,180	-	-	-
0015 PARAPROF							
20.03.01.40300.000.04.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	41,958	-	-	-	-
20.03.01.40300.000.11.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	28,602	-	-	-	-
20.03.01.40300.000.22.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	27,925	-	-	-	-
20.03.01.40300.000.17.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	44,776	-	-	-	-
20.03.01.40300.000.25.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	41,140	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**998**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.25.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	163	-	-	-
20.04.01.40300.000.04.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	155	-	-	-
20.04.01.40300.000.15.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	10	-	-	-
20.04.01.40300.000.00.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	360	-	-	-
20.04.01.40300.000.17.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	155	-	-	-
20.04.01.40300.000.10.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	155	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**19,749**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42924	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	19,749	-	-	-
12 FIXED CHARGES		**-**	**140,446**	**19,110**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.11.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	135	-	-	-	-
20.12.00.60400.000.15.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	9	-	-	-	-
20.12.00.60400.000.25.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	220	-	-	-	-

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20.12.00.60400.000.32.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	175	-	-	-	-
20.12.00.60400.000.17.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	161	-	-	-	-
20.12.00.60400.000.22.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	126	-	-	-	-
20.12.00.60400.000.33.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	500	-	-	-	-
20.12.00.60400.000.15.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
20.12.00.60400.000.04.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,500	-	-	-	-
20.12.00.60400.000.33.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.42924	SYS WIDE.SYS WIDE.H/C	-	11,019	-	-	-	-
20.12.00.60400.000.25.0550.42924	SYS WIDE.SYS WIDE.H/C	-	13,411	-	-	-	-
20.12.00.60400.000.32.0550.42924	SYS WIDE.SYS WIDE.H/C	-	24,970	-	-	-	-
20.12.00.60400.000.17.0550.42924	SYS WIDE.SYS WIDE.H/C	-	8,732	-	-	-	-
20.12.00.60400.000.22.0550.42924	SYS WIDE.SYS WIDE.H/C	-	15,426	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	56	-	-	-	-
20.12.00.60400.000.11.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	30	-	-	-	-
20.12.00.60400.000.15.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	2	-	-	-	-
20.12.00.60400.000.25.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	110	-	-	-	-
20.12.00.60400.000.32.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	115	-	-	-	-
20.12.00.60400.000.33.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	126	-	-	-
20.12.00.60400.000.22.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	38	-	-	-	-
20.12.00.60400.000.17.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	60	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.11.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	12	-	-	-	-
20.12.00.60400.000.15.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	-	-	-	-
20.12.00.60400.000.25.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	-	-	-	-
20.12.00.60400.000.32.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
20.12.00.60400.000.33.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	17	-	-	-
20.12.00.60400.000.22.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	-	-	-	-
20.12.00.60400.000.17.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.11.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	26	-	-	-	-
20.12.00.60400.000.15.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	2	-	-	-	-
20.12.00.60400.000.25.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	60	-	-	-	-
20.12.00.60400.000.32.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
20.12.00.60400.000.33.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	33	-	-	-
20.12.00.60400.000.22.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	30	-	-	-	-
20.12.00.60400.000.17.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	230	-	-	-	-
20.12.00.60400.000.11.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	154	-	-	-	-
20.12.00.60400.000.15.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	8	-	-	-	-
20.12.00.60400.000.25.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	413	-	-	-	-
20.12.00.60400.000.32.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	449	-	-	-	-
20.12.00.60400.000.33.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	400	-	-	-
20.12.00.60400.000.17.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	242	-	-	-	-
20.12.00.60400.000.22.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	106	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	3,300	-	-	-	-
20.12.00.60400.000.11.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	2,145	-	-	-	-
20.12.00.60400.000.15.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	109	-	-	-	-
20.12.00.60400.000.25.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	5,741	-	-	-	-
20.12.00.60400.000.32.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	5,760	-	-	-	-
20.12.00.60400.000.33.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	(12)	5,489	-	-	-
20.12.00.60400.000.22.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	1,928	-	-	-	-
20.12.00.60400.000.17.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	3,361	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	5,276	-	-	-	-
20.12.00.60400.000.11.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	3,528	-	-	-	-
20.12.00.60400.000.25.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	9,377	-	-	-	-
20.12.00.60400.000.32.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	10,651	-	-	-	-
20.12.00.60400.000.22.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	3,256	-	-	-	-
20.12.00.60400.000.17.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	5,583	-	-	-	-
20.12.00.60400.000.33.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,404	-	-	-
42925 SP ED PASSTHROUGH CCEIS		**-**	**-**	**403,147**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**5,409**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42925	BUS SUPT.BUS SVCS.INDIR COST	-	-	5,409	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**267,968**	**-**	**-**	**-**
0009 PSYCHOLOGIST							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.03.11.40300.000.25.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	81,903	-	-	-
20.03.11.40300.000.32.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	90,434	-	-	-
20.03.11.40300.000.34.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	95,631	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**-**	**105**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42925	REG PROG.SYS WIDE.SUP-CP	-	-	105	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**5,666**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42925	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,666	-	-	-
12 FIXED CHARGES		**-**	**-**	**123,999**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.25.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.32.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
20.12.00.60400.000.34.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.25.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	10,217	-	-	-
20.12.00.60400.000.32.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	29,211	-	-	-
20.12.00.60400.000.34.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	25,916	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.25.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	172	-	-	-
20.12.00.60400.000.32.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	181	-	-	-
20.12.00.60400.000.34.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	201	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.25.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.32.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.34.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.25.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.32.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
20.12.00.60400.000.34.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.25.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	457	-	-	-
20.12.00.60400.000.32.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	505	-	-	-
20.12.00.60400.000.34.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	534	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.25.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,131	-	-	-
20.12.00.60400.000.32.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,148	-	-	-
20.12.00.60400.000.34.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,957	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.25.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,262	-	-	-
20.12.00.60400.000.32.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,435	-	-	-
20.12.00.60400.000.34.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	13,072	-	-	-
42926 SP ED PASSTHROUGH CCEIS		**-**	**-**	**-**	**568,240**	**-**	**(568,240)**
01 ADMINISTRATION		**-**	**-**	**-**	**7,688**	**-**	**(7,688)**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	7,688	-	(7,688)
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**357,647**	**-**	**(357,647)**
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	87,741	-	(87,741)
20.03.11.40300.000.33.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	74,999	-	(74,999)
20.03.11.40300.000.34.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	98,426	-	(98,426)
20.03.11.40300.000.32.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	96,481	-	(96,481)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**36,526**	**-**	**(36,526)**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42926	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	36,526	-	(36,526)
12 FIXED CHARGES		**-**	**-**	**-**	**166,379**	**-**	**(166,379)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.25.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	10,823	-	(10,823)
20.12.00.60400.000.34.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	27,813	-	(27,813)
20.12.00.60400.000.33.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.32.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	30,947	-	(30,947)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.34.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	814	-	(814)
20.12.00.60400.000.32.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	798	-	(798)
20.12.00.60400.000.33.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	622	-	(622)
20.12.00.60400.000.25.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	726	-	(726)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.32.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.25.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.33.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
20.12.00.60400.000.34.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.25.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.34.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.32.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
20.12.00.60400.000.33.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	523	-	(523)
20.12.00.60400.000.33.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	406	-	(406)
20.12.00.60400.000.25.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	475	-	(475)
20.12.00.60400.000.34.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	533	-	(533)
0557 SOCIAL SECURITY							
20.12.00.60400.000.25.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,712	-	(6,712)
20.12.00.60400.000.33.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,737	-	(5,737)
20.12.00.60400.000.34.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,530	-	(7,530)
20.12.00.60400.000.32.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,381	-	(7,381)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.32.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,942	-	(16,942)
20.12.00.60400.000.33.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,170	-	(13,170)
20.12.00.60400.000.25.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	15,407	-	(15,407)
20.12.00.60400.000.34.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,284	-	(17,284)
42927 SP ED PASSTHROUGH CCEIS		**-**	**-**	**-**	**-**	**568,240**	**568,240**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**7,688**	**7,688**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42927	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	7,688	7,688
03 INSTRUCTION-SALARIES/WAGES		**-**	**-**	**-**	**-**	**369,175**	**369,175**
0009 PSYCHOLOGIST							
20.03.11.40300.000.33.0009.42927	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	74,999	74,999
20.03.11.40300.000.34.0009.42927	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	100,412	100,412
20.03.11.40300.000.32.0009.42927	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	101,362	101,362
20.03.11.40300.000.25.0009.42927	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	92,402	92,402
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**13,737**	**13,737**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42927	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	13,737	13,737
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**177,641**	**177,641**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.34.0550.42927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,594	30,594
20.12.00.60400.000.25.0550.42927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,905	11,905
20.12.00.60400.000.33.0550.42927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	1,500	1,500
20.12.00.60400.000.32.0550.42927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	34,042	34,042
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.33.0551.42927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	622	622
20.12.00.60400.000.34.0551.42927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	831	831
20.12.00.60400.000.25.0551.42927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	765	765
20.12.00.60400.000.32.0551.42927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	842	842
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.25.0552.42927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.33.0552.42927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.42927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.32.0552.42927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.32.0554.42927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.33.0554.42927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.34.0554.42927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.25.0554.42927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.25.0555.42927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	501	501
20.12.00.60400.000.32.0555.42927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	549	549
20.12.00.60400.000.33.0555.42927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	406	406
20.12.00.60400.000.34.0555.42927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	544	544
0557 SOCIAL SECURITY							
20.12.00.60400.000.34.0557.42927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,682	7,682
20.12.00.60400.000.33.0557.42927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,737	5,737
20.12.00.60400.000.32.0557.42927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,754	7,754
20.12.00.60400.000.25.0557.42927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,069	7,069
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.33.0580.42927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,170	13,170
20.12.00.60400.000.34.0580.42927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,054	18,054
20.12.00.60400.000.25.0580.42927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,614	16,614
20.12.00.60400.000.32.0580.42927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,225	18,225
43022 SP ED PRESCHOOL CCEIS		**1,520**	**365**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**30**	**10**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43022	BUS SUPT.BUS SVCS.INDIR COST	30	10	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,490**	**355**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43022	ECE.SYS WIDE.SUP-CP	1,490	355	-	-	-	-
43023 SP ED PRESCHOOL CCEIS		**18**	**1,948**	**14,675**	**-**	**-**	**-**

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01 ADMINISTRATION		**-**	**51**	**197**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43023	BUS SUPT.BUS SVCS.INDIR COST	-	51	197	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**17**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40300.230.00.0084.43023	STF/CUR DV.ECE.STF/CUR DV	17	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**1,897**	**14,478**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43023	ECE.SYS WIDE.SUP-CP	-	1,897	14,478	-	-	-
12 FIXED CHARGES		**1**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43023	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43023	SYS WIDE.SYS WIDE.SOC SEC	1	-	-	-	-	-
43025 SP ED PRESCHOOL CCEIS		**-**	**-**	**9,220**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**124**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43025	BUS SUPT.BUS SVCS.INDIR COST	-	-	124	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**9,096**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43025	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	9,096	-	-	-
43026 SP ED PRESCHOOL CCEIS		**-**	**-**	**-**	**16,971**	**-**	**(16,971)**
01 ADMINISTRATION		**-**	**-**	**-**	**228**	**-**	**(228)**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	228	-	(228)
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**16,743**	**-**	**(16,743)**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43026	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	16,743	-	(16,743)
43027 SP ED PRESCHOOL CCEIS		**-**	**-**	**-**	**-**	**16,971**	**16,971**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**228**	**228**
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43027	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	228	228
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**-**	**16,743**	**16,743**
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43027	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	16,743	16,743
43323 SP ED PBG B-5 GRANT		**1,598**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**31**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.43323	BUS SUPT.BUS SVCS.INDIR COST	31	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**1,567**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.43323	ECE.SYS WIDE.SUP-CP	1,567	-	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED		**215,341**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**211,424**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43822	PUBLIC SCH.SYS WIDE.CONTR SVCS	700	-	-	-	-	-
20.06.04.40300.710.00.0208.43822	PUBLIC SCH.SPEECH.CONTR SVCS	25,312	-	-	-	-	-
20.06.04.40300.740.00.0208.43822	PUBLIC SCH.OT/PT.CONTR SVCS	184,122	-	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43822	STF/CUR DV.SYS WIDE.MEMBERSHPS	606	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43822	PUBLIC SCH.SYS WIDE.MILEAGE	684	-	-	-	-	-
08 STUDENT HEALTH SERVICES		**3,417**	**-**	**-**	**-**	**-**	**-**
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.43822	SYS WIDE.SUMMER.SAT/BEF/SM	3,417	-	-	-	-	-
12 FIXED CHARGES		**500**	**-**	**-**	**-**	**-**	**-**
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.43822	SYS WIDE.SYS WIDE.H/C OPTOUT	205	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43822	SYS WIDE.SYS WIDE.INS-W/C	20	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43822	SYS WIDE.SYS WIDE.SOC SEC	275	-	-	-	-	-
43823 SP ED MED ASSIST SCHOOL AGED		**1,473,138**	**-**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**1,280,271**	**-**	**-**	**-**	**-**	**-**
0006 THERAPIST							
20.06.04.40300.710.00.0006.43823	PUBLIC SCH.SPEECH.THERAPIST	454,145	-	-	-	-	-
20.06.04.40300.740.00.0006.43823	PUBLIC SCH.OT/PT.THERAPIST	156,454	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43823	PUBLIC SCH.SYS WIDE.CONTR SVCS	78,500	-	-	-	-	-
20.06.04.40300.710.00.0208.43823	PUBLIC SCH.SPEECH.CONTR SVCS	319,265	-	-	-	-	-
20.06.04.40300.740.00.0208.43823	PUBLIC SCH.OT/PT.CONTR SVCS	257,822	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.710.00.0267.43823	PUBLIC SCH.IT.SOFT LIC	3,108	-	-	-	-	-
0505 MEMBERSHIPS							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.06.09.40300.000.00.0505.43823	STF/CUR DV.SYS WIDE.MEMBERSHPS	4,591	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43823	PUBLIC SCH.SYS WIDE.MILEAGE	6,386	-	-	-	-	-
12 FIXED CHARGES		**192,867**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	744	-	-	-	-	-
20.12.00.60400.000.00.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	194	-	-	-	-	-
20.12.00.60400.000.16.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	1	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	3,239	-	-	-	-	-
20.12.00.60400.000.15.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
20.12.00.60400.000.16.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.43823	SYS WIDE.SYS WIDE.H/C	53,779	-	-	-	-	-
20.12.00.60400.000.00.0550.43823	SYS WIDE.SYS WIDE.H/C	18,806	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	1,744	-	-	-	-	-
20.12.00.60400.000.00.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	768	-	-	-	-	-
20.12.00.60400.000.15.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	1	-	-	-	-	-
20.12.00.60400.000.16.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	1	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.43823	SYS WIDE.SYS WIDE.EAP	112	-	-	-	-	-
20.12.00.60400.000.00.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	45	-	-	-	-	-
20.12.00.60400.000.15.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.16.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	240	-	-	-	-	-
20.12.00.60400.000.00.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	97	-	-	-	-	-
20.12.00.60400.000.15.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.16.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	2,378	-	-	-	-	-
20.12.00.60400.000.00.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	1,040	-	-	-	-	-
20.12.00.60400.000.15.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
20.12.00.60400.000.16.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	2	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	31,385	-	-	-	-	-
20.12.00.60400.000.00.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	13,837	-	-	-	-	-
20.12.00.60400.000.15.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	26	-	-	-	-	-
20.12.00.60400.000.16.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	26	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.43823	SYS WIDE.SYS WIDE.TEACH PENS	49,882	-	-	-	-	-
20.12.00.60400.000.00.0580.43823	SYS WIDE.SYS WIDE.TEACH PENS	13,836	-	-	-	-	-
43824 SP ED MED ASSIST SCHOOL AGED		**-**	**1,630,407**	**783**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**1,392,897**	**783**	**-**	**-**	**-**
0006 THERAPIST							
20.06.04.40300.710.00.0006.43824	PUBLIC SCH.SPEECH.THERAPIST	-	468,895	-	-	-	-
20.06.04.40300.740.00.0006.43824	PUBLIC SCH.OT/PT.THERAPIST	-	187,080	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43824	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	63,500	-	-	-	-
20.06.04.40300.710.15.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	134,045	-	-	-	-
20.06.06.40300.710.02.0208.43824	ECE.SPEECH.CONTR SVCS	-	5,000	-	-	-	-
20.06.04.40300.710.00.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	13,449	-	-	-	-
20.06.04.40300.710.31.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	7,000	-	-	-	-
20.06.04.40300.710.65.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	32,000	-	-	-	-
20.06.06.40300.740.17.0208.43824	ECE.OT/PT.CONTR SVCS	-	720	-	-	-	-
20.06.06.40300.740.11.0208.43824	ECE.OT/PT.CONTR SVCS	-	744	-	-	-	-
20.06.04.40300.710.22.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	2,200	-	-	-	-
20.06.04.40300.710.35.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	56,481	-	-	-	-
20.06.04.40300.710.21.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	5,000	-	-	-	-
20.06.06.40300.710.10.0208.43824	ECE.SPEECH.CONTR SVCS	-	30,000	-	-	-	-
20.06.04.40300.710.08.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	104,858	-	-	-	-
20.06.04.40300.710.25.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	58,038	-	-	-	-
20.06.04.40300.710.33.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	70,988	-	-	-	-
20.06.06.40300.710.01.0208.43824	ECE.SPEECH.CONTR SVCS	-	18,560	-	-	-	-
20.06.04.40300.740.00.0208.43824	PUBLIC SCH.OT/PT.CONTR SVCS	-	21,425	783	-	-	-
20.06.06.40300.710.17.0208.43824	ECE.SPEECH.CONTR SVCS	-	325	-	-	-	-
20.06.04.40300.710.17.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	8,000	-	-	-	-
20.06.04.40300.710.06.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	73,694	-	-	-	-
20.06.04.40300.710.10.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	13,104	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.710.00.0267.43824	PUBLIC SCH.IT.SOFT LIC	-	3,108	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43824	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	6,474	-	-	-	-

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0518 MILEAGE							
20.06.04.40300.000.00.0518.43824	PUBLIC SCH.SYS WIDE.MILEAGE	-	8,209	-	-	-	-
12 FIXED CHARGES		**-**	**237,510**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43824	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,375	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43824	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43824	SYS WIDE.SYS WIDE.H/C	-	97,486	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43824	SYS WIDE.SYS WIDE.TERM LIFE	-	881	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43824	SYS WIDE.SYS WIDE.EMP ASSIST	-	168	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43824	SYS WIDE.SYS WIDE.WELLNESS	-	860	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43824	SYS WIDE.SYS WIDE.INS-W/C	-	3,501	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43824	SYS WIDE.SYS WIDE.SOC SEC	-	48,230	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43824	SYS WIDE.SYS WIDE.TEACH PENS	-	82,009	-	-	-	-
43825 SP ED MED ASSIST SCHOOL AGED		**-**	**-**	**1,433,990**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**1,179,988**	**-**	**-**	**-**
0006 THERAPIST							
20.06.04.40300.710.00.0006.43825	PUBLIC SCH.SPEECH.THERAPIST	-	-	449,103	-	-	-
20.06.04.40300.740.00.0006.43825	PUBLIC SCH.OT/PT.THERAPIST	-	-	197,887	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43825	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	64,540	-	-	-
20.06.04.40300.710.08.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	56,820	-	-	-
20.06.04.40300.710.21.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	28,500	-	-	-
20.06.06.40300.710.02.0208.43825	ECE.SPEECH.CONTR SVCS	-	-	1,995	-	-	-
20.06.04.40300.710.11.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	44,482	-	-	-
20.06.04.40300.710.25.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	22,772	-	-	-
20.06.06.40300.710.15.0208.43825	ECE.SPEECH.CONTR SVCS	-	-	1,376	-	-	-
20.06.06.40300.740.08.0208.43825	ECE.OT/PT.CONTR SVCS	-	-	7,000	-	-	-
20.06.06.40300.740.03.0208.43825	ECE.OT/PT.CONTR SVCS	-	-	9,584	-	-	-
20.06.04.40300.710.00.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	51,615	-	-	-
20.06.04.40300.710.13.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	4,000	-	-	-
20.06.04.40300.710.12.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	6,000	-	-	-
20.06.04.40300.710.02.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	22,000	-	-	-
20.06.04.40300.710.65.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	54,509	-	-	-
20.06.06.40300.710.06.0208.43825	ECE.SPEECH.CONTR SVCS	-	-	13,571	-	-	-
20.06.04.40300.740.08.0208.43825	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	1,819	-	-	-
20.06.06.40300.740.14.0208.43825	ECE.OT/PT.CONTR SVCS	-	-	1,849	-	-	-
20.06.04.40300.740.15.0208.43825	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	35,000	-	-	-
20.06.06.40300.710.08.0208.43825	ECE.SPEECH.CONTR SVCS	-	-	2,279	-	-	-
20.06.06.40300.740.15.0208.43825	ECE.OT/PT.CONTR SVCS	-	-	18,594	-	-	-
20.06.04.40300.710.31.0208.43825	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	12,788	-	-	-
20.06.06.40300.710.10.0208.43825	ECE.SPEECH.CONTR SVCS	-	-	32,051	-	-	-
20.06.06.40300.740.11.0208.43825	ECE.OT/PT.CONTR SVCS	-	-	7,145	-	-	-
20.06.04.40300.740.00.0208.43825	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	10,235	-	-	-
20.06.04.40300.740.03.0208.43825	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	8,819	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43825	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	8,160	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43825	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	5,495	-	-	-
12 FIXED CHARGES		**-**	**-**	**254,002**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	987	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43825	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43825	SYS WIDE.SYS WIDE.H/C	-	-	104,191	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,281	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	157	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43825	SYS WIDE.SYS WIDE.WELLNESS	-	-	556	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43825	SYS WIDE.SYS WIDE.INS-W/C	-	-	5,405	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43825	SYS WIDE.SYS WIDE.SOC SEC	-	-	62,251	-	-	-
0580 TEACH PENS SYSTEMS							

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20.12.00.60400.000.00.0580.43825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	75,674	-	-	-
43826 SP ED MED ASSIST SCHOOL AGED		**-**	**-**	**-**	**1,300,000**	**-**	**(1,300,000)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**967,542**	**-**	**(967,542)**
0006 THERAPIST							
20.06.04.40300.740.00.0006.43826	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	207,871	-	(207,871)
20.06.04.40300.710.00.0006.43826	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	548,080	-	(548,080)
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43826	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	167,591	-	(167,591)
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.43826	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	33,500	-	(33,500)
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43826	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	5,000	-	(5,000)
0518 MILEAGE							
20.06.04.40300.000.00.0518.43826	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	5,500	-	(5,500)
12 FIXED CHARGES		**-**	**-**	**-**	**332,458**	**-**	**(332,458)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43826	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43826	SYS WIDE.SYS WIDE.H/C	-	-	-	136,507	-	(136,507)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	6,265	-	(6,265)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	180	-	(180)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	351	-	(351)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	4,214	-	(4,214)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	57,830	-	(57,830)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	124,111	-	(124,111)
43827 SP ED MED ASSIST SCHOOL AGED		**-**	**-**	**-**	**-**	**1,300,000**	**1,300,000**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**988,968**	**988,968**
0006 THERAPIST							
20.06.04.40300.710.00.0006.43827	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	528,752	528,752
20.06.04.40300.740.00.0006.43827	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	218,739	218,739
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43827	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	227,363	227,363
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.43827	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	3,614	3,614
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43827	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	5,000	5,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.43827	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	5,500	5,500
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**311,032**	**311,032**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43827	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43827	SYS WIDE.SYS WIDE.H/C	-	-	-	-	163,724	163,724
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43827	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	902	902
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43827	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43827	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43827	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	592	592
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43827	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,357	8,357
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43827	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	134,399	134,399
43923 SP ED MED ASSIST INFANT & TODDLER		**146,722**	**21,843**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**105,426**	**21,843**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.43923	INF/TODD.SYS WIDE.TEACHER	98,389	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.43923	INF/TODD.SYS WIDE.CONTR SVCS	3,000	-	-	-	-	-
20.06.14.40340.710.00.0208.43923	INF/TODD.SPEECH.CONTR SVCS	-	21,843	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.43923	INF/TODD.SYS WIDE.MILEAGE	4,037	-	-	-	-	-
12 FIXED CHARGES		**41,296**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.43923	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-
20.12.00.60400.000.00.0513.43923	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.43923	SYS WIDE.SYS WIDE.H/C	16,154	-	-	-	-	-
20.12.00.60400.000.00.0550.43923	SYS WIDE.SYS WIDE.H/C	4,753	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.43923	SYS WIDE.SYS WIDE.TERM LIFE	296	-	-	-	-	-
20.12.00.60400.000.00.0551.43923	SYS WIDE.SYS WIDE.TERM LIFE	109	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.43923	SYS WIDE.SYS WIDE.EMP ASSIST	16	-	-	-	-	-
20.12.00.60400.000.00.0552.43923	SYS WIDE.SYS WIDE.EMP ASSIST	5	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.43923	SYS WIDE.SYS WIDE.WELLNESS	34	-	-	-	-	-
20.12.00.60400.000.00.0554.43923	SYS WIDE.SYS WIDE.WELLNESS	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.43923	SYS WIDE.SYS WIDE.INS-W/C	399	-	-	-	-	-
20.12.00.60400.000.00.0555.43923	SYS WIDE.SYS WIDE.INS-W/C	147	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.43923	SYS WIDE.SYS WIDE.SOC SEC	5,253	-	-	-	-	-
20.12.00.60400.000.00.0557.43923	SYS WIDE.SYS WIDE.SOC SEC	1,950	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.43923	SYS WIDE.SYS WIDE.TEACH PENS	9,292	-	-	-	-	-
20.12.00.60400.000.00.0580.43923	SYS WIDE.SYS WIDE.TEACH PENS	2,733	-	-	-	-	-
43924 SP ED MED ASSIST INFANT & TODDLER		**-**	**183,950**	**-**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**139,968**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.43924	INF/TODD.SYS WIDE.TEACHER	-	101,954	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.43924	INF/TODD.SPEECH.CONTR SVCS	-	33,743	-	-	-	-
20.06.14.40340.000.00.0208.43924	INF/TODD.SYS WIDE.CONTR SVCS	-	3,000	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.43924	INF/TODD.SYS WIDE.MILEAGE	-	1,271	-	-	-	-
12 FIXED CHARGES		**-**	**43,982**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43924	SYS WIDE.SYS WIDE.ADMIN FEE	-	183	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43924	SYS WIDE.SYS WIDE.H/C	-	21,830	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43924	SYS WIDE.SYS WIDE.TERM LIFE	-	130	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43924	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43924	SYS WIDE.SYS WIDE.WELLNESS	-	45	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43924	SYS WIDE.SYS WIDE.INS-W/C	-	541	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43924	SYS WIDE.SYS WIDE.SOC SEC	-	7,453	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43924	SYS WIDE.SYS WIDE.TEACH PENS	-	13,779	-	-	-	-
43925 SP ED MED ASSIST INFANT & TODDLER		**-**	**-**	**140,900**	**-**	**-**	**-**
06 SPECIAL EDUCATION		**-**	**-**	**108,533**	**-**	**-**	**-**
0005 TEACHER							
20.06.14.40340.000.00.0005.43925	INF/TODD.SYS WIDE.TEACHER	-	-	105,533	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.43925	INF/TODD.SYS WIDE.CONTR SVCS	-	-	3,000	-	-	-
12 FIXED CHARGES		**-**	**-**	**32,367**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43925	SYS WIDE.SYS WIDE.H/C	-	-	25,541	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	213	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43925	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43925	SYS WIDE.SYS WIDE.INS-W/C	-	-	(1,176)	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43925	SYS WIDE.SYS WIDE.SOC SEC	-	-	(6,716)	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,305	-	-	-
43926 SP ED MED ASSIST INFANT & TODDLER		**-**	**-**	**-**	**169,751**	**-**	**(169,751)**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**112,562**	**-**	**(112,562)**
0005 TEACHER							
20.06.14.40340.000.00.0005.43926	INF/TODD.SYS WIDE.TEACHER	-	-	-	112,562	-	(112,562)

Restricted Expense Budget Summary
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12 FIXED CHARGES		**-**	**-**	**-**	**57,189**	**-**	**(57,189)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43926	SYS WIDE.SYS WIDE.H/C	-	-	-	27,056	-	(27,056)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	930	-	(930)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	610	-	(610)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	8,611	-	(8,611)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,924	-	(19,924)
43927 SP ED MED ASSIST INFANT & TODDLER		**-**	**-**	**-**	**-**	**169,751**	**169,751**
06 SPECIAL EDUCATION		**-**	**-**	**-**	**-**	**116,469**	**116,469**
0005 TEACHER							
20.06.14.40340.000.00.0005.43927	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	116,469	116,469
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**53,282**	**53,282**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	21,778	21,778
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	963	963
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	631	631
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,910	8,910
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	20,941	20,941
47624 JUDY CENTER CMES - HOYER		**-**	**90,083**	**42,344**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,877**	**492**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47624	BUS SUPT.BUS SVCS.INDIR COST	-	1,877	492	-	-	-
12 FIXED CHARGES		**-**	**12,220**	**3,000**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.47624	SYS WIDE.SYS WIDE.ADMIN FEE	-	167	6	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.47624	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,432	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.47624	SYS WIDE.SYS WIDE.H/C	-	-	1,347	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.47624	SYS WIDE.SYS WIDE.TERM LIFE	-	97	24	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.47624	SYS WIDE.SYS WIDE.EMP ASSIST	-	19	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.47624	SYS WIDE.SYS WIDE.WELLNESS	-	41	3	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.47624	SYS WIDE.SYS WIDE.INS-W/C	-	273	67	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.47624	SYS WIDE.SYS WIDE.SOC SEC	-	3,942	901	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.47624	SYS WIDE.SYS WIDE.TEACH PENS	-	6,249	650	-	-	-
14 COMMUNITY SERVICES		**-**	**75,986**	**38,852**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.04.0005.47624	SYS WIDE.SYS WIDE.TEACHER	-	-	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.47624	SYS WIDE.SYS WIDE.PPW, C/W	-	50,064	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.47624	SYS WIDE.ECE.CONTR SVCS	-	10,995	21,873	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.47624	SYS WIDE.ECE.SUP-CP	-	7,443	3,725	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.47624	SYS WIDE.ECE.GAS/OIL...	-	8	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.47624	SYS WIDE.ECE.MEET/CONF	-	59	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.04.0505.47624	ED SV-PRG.ECE.MEMBERSHPS	-	1,120	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.04.0518.47624	SYS WIDE.ECE.MILEAGE	-	1,560	-	-	-	-

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0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.47624	SYS WIDE.ECE.STD ENRICH	-	4,737	1,113	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.47624	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	133	-	-	-
47924 JUDY CENTER TEES - HOYER		**-**	**93,063**	**58,005**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,825**	**778**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47924	BUS SUPT.BUS SVCS.INDIR COST	-	1,825	778	-	-	-
12 FIXED CHARGES		**-**	**14,450**	**4,142**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.47924	SYS WIDE.SYS WIDE.ADMIN FEE	-	143	32	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.47924	SYS WIDE.SYS WIDE.H/C	-	5,211	856	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.47924	SYS WIDE.SYS WIDE.TERM LIFE	-	93	24	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.47924	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	3	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.47924	SYS WIDE.SYS WIDE.WELLNESS	-	30	7	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.47924	SYS WIDE.SYS WIDE.INS-W/C	-	342	90	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.47924	SYS WIDE.SYS WIDE.SOC SEC	-	3,051	1,228	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.47924	SYS WIDE.SYS WIDE.TEACH PENS	-	5,566	1,902	-	-	-
14 COMMUNITY SERVICES		**-**	**76,788**	**53,085**	**-**	**-**	**-**
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.47924	SYS WIDE.SYS WIDE.PPW, C/W	-	37,456	11,704	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.17.0062.47924	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	3,080	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.17.0084.47924	STF/CUR DV.SUMMER.STF/CUR DV	-	5,016	1,350	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.47924	SYS WIDE.ECE.CONTR SVCS	-	12,912	5,850	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.17.0267.47924	SYS WIDE.ECE.SOFT LIC	-	-	16,800	-	-	-
0301 POSTAGE							
20.14.00.40400.960.00.0301.47924	SYS WIDE.PRT/DIST.POSTAGE	-	57	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.47924	SYS WIDE.ECE.SUP-CP	-	10,474	6,442	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.47924	SYS WIDE.IT.SENS-CP	-	1,249	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.47924	SYS WIDE.ECE.GAS/OIL...	-	8	4	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.17.0505.47924	ED SV-PRG.ECE.MEMBERSHPS	-	1,120	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.17.0518.47924	SYS WIDE.ECE.MILEAGE	-	345	191	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.47924	SYS WIDE.ECE.STD ENRICH	-	8,151	7,664	-	-	-
48024 JUDY CENTER GMES		**-**	**206,782**	**69,560**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**4,124**	**883**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48024	BUS SUPT.BUS SVCS.INDIR COST	-	4,124	883	-	-	-
12 FIXED CHARGES		**-**	**37,414**	**5,283**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.48024	SYS WIDE.SYS WIDE.ADMIN FEE	-	334	19	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.48024	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,432	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48024	SYS WIDE.SYS WIDE.H/C	-	13,331	2,107	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48024	SYS WIDE.SYS WIDE.TERM LIFE	-	151	40	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48024	SYS WIDE.SYS WIDE.EMP ASSIST	-	39	3	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48024	SYS WIDE.SYS WIDE.WELLNESS	-	83	7	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48024	SYS WIDE.SYS WIDE.INS-W/C	-	1,820	120	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48024	SYS WIDE.SYS WIDE.SOC SEC	-	7,630	1,617	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48024	SYS WIDE.SYS WIDE.TEACH PENS	-	12,594	1,370	-	-	-
14 COMMUNITY SERVICES		**-**	**165,244**	**63,394**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0005 TEACHER							
20.14.00.40400.000.10.0005.48024	SYS WIDE.SYS WIDE.TEACHER	-	54,337	19,117	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48024	SYS WIDE.SYS WIDE.PPW, C/W	-	47,985	2,057	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.10.0062.48024	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	364	-	-	-
0080 OVERTIME							
20.14.00.40400.230.10.0080.48024	SYS WIDE.SYS WIDE.OVERTIME	-	530	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48024	SYS WIDE.ECE.CONTR SVCS	-	25,839	11,712	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48024	SYS WIDE.ECE.SPEC TRANS	-	146	-	-	-	-
0258 REPAIR-TRUCKS/MOWRS							
20.14.00.40400.000.10.0258.48024	SYS WIDE.ECE.REPAIR-TRUCKS/MO	-	9	-	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.10.0267.48024	SYS WIDE.ECE.SOFT LIC	-	-	15,300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48024	SYS WIDE.ECE.SUP-CP	-	11,013	6,585	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.10.0361.48024	SYS WIDE.IT.SENS-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.10.0375.48024	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.10.0502.48024	SYS WIDE.ECE.MEET/CONF	-	1,531	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.10.0505.48024	ED SV-PRG.ECE.MEMBERSHPS	-	1,550	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.10.0518.48024	SYS WIDE.ECE.MILEAGE	-	834	-	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.10.0532.48024	SYS WIDE.ECE.FIELD TRIPS	-	84	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.10.0561.48024	SYS WIDE.ECE.STD ENRICH	-	16,934	8,122	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.10.0590.48024	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48025 JUDY CENTER GMES		**-**	**-**	**211,698**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**2,846**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48025	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,846	-	-	-
12 FIXED CHARGES		**-**	**-**	**48,971**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.48025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	269	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48025	SYS WIDE.SYS WIDE.H/C	-	-	22,534	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	229	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48025	SYS WIDE.SYS WIDE.WELLNESS	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48025	SYS WIDE.SYS WIDE.INS-W/C	-	-	622	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48025	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,168	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	17,046	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**159,881**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.10.0005.48025	SYS WIDE.SYS WIDE.TEACHER	-	-	64,123	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48025	SYS WIDE.SYS WIDE.PPW, C/W	-	-	46,637	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.10.0062.48025	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	650	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48025	SYS WIDE.ECE.CONTR SVCS	-	-	21,746	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48025	SYS WIDE.ECE.SPEC TRANS	-	-	94	-	-	-
0235 FACILITY LEASE							
20.14.00.40400.230.10.0235.48025	SYS WIDE.ECE.FAC LEASE	-	-	120	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.10.0267.48025	SYS WIDE.ECE.SOFT LIC	-	-	163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48025	SYS WIDE.ECE.SUP-CP	-	-	9,363	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.10.0375.48025	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.10.0502.48025	SYS WIDE.ECE.MEET/CONF	-	-	1,050	-	-	-
0518 MILEAGE							
20.14.00.40400.230.10.0518.48025	SYS WIDE.ECE.MILEAGE	-	-	437	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.10.0561.48025	SYS WIDE.ECE.STD ENRICH	-	-	14,072	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.10.0590.48025	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48026 JUDY CENTER GMES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**89,161**	**-**	**(89,161)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48026	SYS WIDE.SYS WIDE.H/C	-	-	-	37,295	-	(37,295)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,150	-	(1,150)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	753	-	(753)
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	10,627	-	(10,627)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	39,219	-	(39,219)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**234,368**	**-**	**(234,368)**
0005 TEACHER							
20.14.00.40400.000.10.0005.48026	SYS WIDE.SYS WIDE.TEACHER	-	-	-	81,611	-	(81,611)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48026	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	57,300	-	(57,300)
0062 SAT/BEF/SUM							
20.14.00.40400.320.10.0062.48026	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	64,116	-	(64,116)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48026	SYS WIDE.ECE.CONTR SVCS	-	-	-	16,250	-	(16,250)
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48026	SYS WIDE.ECE.SPEC TRANS	-	-	-	850	-	(850)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48026	SYS WIDE.ECE.SUP-CP	-	-	-	3,174	-	(3,174)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.10.0502.48026	SYS WIDE.ECE.MEET/CONF	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.14.00.40400.230.10.0518.48026	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.10.0561.48026	SYS WIDE.ECE.STD ENRICH	-	-	-	3,467	-	(3,467)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.10.0590.48026	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48027 JUDY CENTER GMES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48027	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**95,136**	**95,136**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.48027	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48027	SYS WIDE.SYS WIDE.H/C	-	-	-	-	32,980	32,980
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48027	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,898	1,898
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48027	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	62	62
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48027	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	122	122
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48027	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,238	1,238
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48027	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,472	17,472
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48027	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	41,065	41,065
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**228,393**	**228,393**
0005 TEACHER							
20.14.00.40400.000.10.0005.48027	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	90,172	90,172
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48027	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	138,221	138,221

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48124 JUDY CENTER HHES		-	**252,567**	**74,912**	-	-	-
01 ADMINISTRATION		-	**5,035**	**945**	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48124	BUS SUPT.BUS SVCS.INDIR COST	-	5,035	945	-	-	-
12 FIXED CHARGES		-	**45,820**	**6,214**	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.48124	SYS WIDE.SYS WIDE.ADMIN FEE	-	334	32	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,432	136	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.48124	SYS WIDE.SYS WIDE.H/C	-	15,367	895	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48124	SYS WIDE.SYS WIDE.TERM LIFE	-	192	47	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48124	SYS WIDE.SYS WIDE.EMP ASSIST	-	39	3	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48124	SYS WIDE.SYS WIDE.WELLNESS	-	83	7	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48124	SYS WIDE.SYS WIDE.INS-W/C	-	738	159	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48124	SYS WIDE.SYS WIDE.SOC SEC	-	10,445	2,166	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.48124	SYS WIDE.SYS WIDE.TEACH PENS	-	17,190	2,769	-	-	-
14 COMMUNITY SERVICES		-	**201,712**	**67,753**	-	-	-
0005 TEACHER							
20.14.00.40400.000.11.0005.48124	SYS WIDE.SYS WIDE.TEACHER	-	87,647	12,386	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48124	SYS WIDE.SYS WIDE.PPW, C/W	-	50,063	13,033	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.11.0062.48124	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	2,882	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48124	SYS WIDE.ECE.CONTR SVCS	-	24,912	11,863	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48124	SYS WIDE.ECE.SPEC TRANS	-	50	24	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.11.0267.48124	SYS WIDE.ECE.SOFT LIC	-	-	16,300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48124	SYS WIDE.ECE.SUP-CP	-	12,113	2,564	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.11.0361.48124	SYS WIDE.IT.SENS-CP	-	5,290	2,499	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.11.0375.48124	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48124	SYS WIDE.ECE.MEET/CONF	-	2,217	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.11.0505.48124	ED SV-PRG.ECE.MEMBERSHPS	-	1,400	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.11.0518.48124	SYS WIDE.ECE.MILEAGE	-	2,329	257	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48124	SYS WIDE.ECE.STD ENRICH	-	14,981	5,808	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.11.0590.48124	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48125 JUDY CENTER HHES		-	-	**306,023**	-	-	-
01 ADMINISTRATION		-	-	**4,138**	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48125	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,138	-	-	-
12 FIXED CHARGES		-	-	**79,934**	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.48125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	357	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,381	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.48125	SYS WIDE.SYS WIDE.H/C	-	-	35,629	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	382	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	50	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48125	SYS WIDE.SYS WIDE.WELLNESS	-	-	97	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48125	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,038	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48125	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,760	-	-	-
0580 TEACH PENS SYSTEMS							

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20.12.00.60400.000.11.0580.48125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,240	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**221,951**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.11.0005.48125	SYS WIDE.SYS WIDE.TEACHER	-	-	94,963	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48125	SYS WIDE.SYS WIDE.PPW, C/W	-	-	89,330	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.11.0062.48125	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	264	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48125	SYS WIDE.ECE.CONTR SVCS	-	-	28,010	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48125	SYS WIDE.ECE.SPEC TRANS	-	-	76	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.11.0267.48125	SYS WIDE.ECE.SOFT LIC	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48125	SYS WIDE.ECE.SUP-CP	-	-	4,552	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.11.0375.48125	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48125	SYS WIDE.ECE.MEET/CONF	-	-	525	-	-	-
0518 MILEAGE							
20.14.00.40400.230.11.0518.48125	SYS WIDE.ECE.MILEAGE	-	-	727	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48125	SYS WIDE.ECE.STD ENRICH	-	-	2,000	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.11.0590.48125	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48126 JUDY CENTER HHES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48126	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**42,485**	**-**	**(42,485)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.48126	SYS WIDE.SYS WIDE.H/C	-	-	-	4,958	-	(4,958)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,925	-	(1,925)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,260	-	(1,260)
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	17,785	-	(17,785)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.48126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,381	-	(13,381)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**281,044**	**-**	**(281,044)**
0005 TEACHER							
20.14.00.40400.000.11.0005.48126	SYS WIDE.SYS WIDE.TEACHER	-	-	-	111,062	-	(111,062)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48126	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	121,416	-	(121,416)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48126	SYS WIDE.ECE.CONTR SVCS	-	-	-	16,850	-	(16,850)
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48126	SYS WIDE.ECE.SPEC TRANS	-	-	-	250	-	(250)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48126	SYS WIDE.ECE.SUP-CP	-	-	-	6,401	-	(6,401)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48126	SYS WIDE.ECE.MEET/CONF	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.14.00.40400.230.11.0518.48126	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48126	SYS WIDE.ECE.STD ENRICH	-	-	-	17,465	-	(17,465)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.11.0590.48126	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48127 JUDY CENTER HHES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48127	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**109,541**	**109,541**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48127	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.11.0550.48127	SYS WIDE.SYS WIDE.H/C	-	-	-	-	56,855	56,855
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48127	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,524	1,524
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48127	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	42	42
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48127	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48127	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	995	995
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48127	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,041	14,041
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.48127	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	33,001	33,001
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**213,988**	**213,988**
0005 TEACHER							
20.14.00.40400.000.11.0005.48127	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	114,969	114,969
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48127	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	68,576	68,576
0062 SAT/BEF/SUM							
20.14.00.40400.320.11.0062.48127	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	1,920	1,920
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48127	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48127	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48127	SYS WIDE.ECE.SUP-CP	-	-	-	-	5,902	5,902
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.11.0375.48127	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48127	SYS WIDE.ECE.MEET/CONF	-	-	-	-	700	700
0518 MILEAGE							
20.14.00.40400.230.11.0518.48127	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48127	SYS WIDE.ECE.STD ENRICH	-	-	-	-	401	401
0590 EQUIPMENT LEASE							
20.14.00.40400.230.11.0590.48127	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48224 JUDY CENTER NEES		**-**	**194,344**	**81,337**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**3,886**	**1,039**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48224	BUS SUPT.BUS SVCS.INDIR COST	-	3,886	1,039	-	-	-
12 FIXED CHARGES		**-**	**50,575**	**11,201**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.48224	SYS WIDE.SYS WIDE.ADMIN FEE	-	262	58	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48224	SYS WIDE.SYS WIDE.H/C	-	30,921	3,655	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48224	SYS WIDE.SYS WIDE.TERM LIFE	-	128	62	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48224	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48224	SYS WIDE.SYS WIDE.WELLNESS	-	60	13	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.48224	SYS WIDE.SYS WIDE.INS-W/C	-	503	198	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48224	SYS WIDE.SYS WIDE.SOC SEC	-	6,672	2,662	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48224	SYS WIDE.SYS WIDE.TEACH PENS	-	12,001	4,546	-	-	-
14 COMMUNITY SERVICES		**-**	**139,883**	**69,097**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.14.0005.48224	SYS WIDE.SYS WIDE.TEACHER	-	33,834	9,115	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48224	SYS WIDE.SYS WIDE.PPW, C/W	-	58,332	24,936	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.14.0062.48224	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,300	-	-	-
0080 OVERTIME							
20.14.00.40400.230.14.0080.48224	SYS WIDE.SYS WIDE.OVERTIME	-	298	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48224	SYS WIDE.ECE.CONTR SVCS	-	18,294	8,234	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.14.0267.48224	SYS WIDE.ECE.SOFT LIC	-	-	16,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48224	SYS WIDE.ECE.SUP-CP	-	10,581	5,419	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.14.0361.48224	SYS WIDE.IT.SENS-CP	-	3,742	2,506	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.14.0375.48224	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.14.0502.48224	SYS WIDE.ECE.MEET/CONF	-	623	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.14.0505.48224	ED SV-PRG.ECE.MEMBERSHPS	-	1,400	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.14.0518.48224	SYS WIDE.ECE.MILEAGE	-	3,161	299	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.14.0532.48224	SYS WIDE.ECE.FIELD TRIPS	-	127	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48224	SYS WIDE.ECE.STD ENRICH	-	8,781	351	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48224	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48225 JUDY CENTER NEES		**-**	**-**	**273,548**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,700**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48225	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,700	-	-	-
12 FIXED CHARGES		**-**	**-**	**76,031**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.48225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	316	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48225	SYS WIDE.SYS WIDE.H/C	-	-	41,994	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	269	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48225	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.48225	SYS WIDE.SYS WIDE.INS-W/C	-	-	802	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48225	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,287	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	22,245	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**193,817**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.14.0005.48225	SYS WIDE.SYS WIDE.TEACHER	-	-	74,245	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48225	SYS WIDE.SYS WIDE.PPW, C/W	-	-	69,448	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48225	SYS WIDE.ECE.CONTR SVCS	-	-	33,647	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.14.0215.48225	SYS WIDE.ECE.SPEC TRANS	-	-	46	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.14.0267.48225	SYS WIDE.ECE.SOFT LIC	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48225	SYS WIDE.ECE.SUP-CP	-	-	6,723	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.14.0375.48225	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.14.0505.48225	ED SV-PRG.ECE.MEMBERSHPS	-	-	254	-	-	-
0518 MILEAGE							
20.14.00.40400.230.14.0518.48225	SYS WIDE.ECE.MILEAGE	-	-	1,311	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.14.0532.48225	SYS WIDE.ECE.FIELD TRIPS	-	-	350	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48225	SYS WIDE.ECE.STD ENRICH	-	-	6,289	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48225	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48226 JUDY CENTER NEES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48226	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**91,412**	**-**	**(91,412)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48226	SYS WIDE.SYS WIDE.H/C	-	-	-	35,667	-	(35,667)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,254	-	(1,254)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.14.0555.48226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	819	-	(819)
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	11,561	-	(11,561)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	41,993	-	(41,993)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**232,117**	**-**	**(232,117)**
0005 TEACHER							
20.14.00.40400.000.14.0005.48226	SYS WIDE.SYS WIDE.TEACHER	-	-	-	89,533	-	(89,533)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48226	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	61,583	-	(61,583)
0062 SAT/BEF/SUM							
20.14.00.40400.320.14.0062.48226	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	34,537	-	(34,537)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48226	SYS WIDE.ECE.CONTR SVCS	-	-	-	15,400	-	(15,400)
0215 SPECIAL TRANS							
20.14.00.40400.230.14.0215.48226	SYS WIDE.ECE.SPEC TRANS	-	-	-	1,200	-	(1,200)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48226	SYS WIDE.ECE.SUP-CP	-	-	-	3,419	-	(3,419)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.14.0502.48226	SYS WIDE.ECE.MEET/CONF	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.14.00.40400.230.14.0518.48226	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48226	SYS WIDE.ECE.STD ENRICH	-	-	-	18,845	-	(18,845)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48226	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48227 JUDY CENTER NEES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48227	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**101,040**	**101,040**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48227	SYS WIDE.SYS WIDE.H/C	-	-	-	-	47,436	47,436
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48227	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,645	1,645
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48227	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	46	46
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48227	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	90	90
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.48227	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,073	1,073
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48227	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,148	15,148
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48227	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	35,603	35,603
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**222,489**	**222,489**
0005 TEACHER							
20.14.00.40400.000.14.0005.48227	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	96,153	96,153
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48227	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	101,860	101,860
0062 SAT/BEF/SUM							
20.14.00.40400.320.14.0062.48227	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	960	960
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48227	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	15,675	15,675
0215 SPECIAL TRANS							
20.14.00.40400.230.14.0215.48227	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48227	SYS WIDE.ECE.SUP-CP	-	-	-	-	2,920	2,920
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.14.0375.48227	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0518 MILEAGE							
20.14.00.40400.230.14.0518.48227	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48227	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48324 JUDY CENTER PES		**-**	**148,316**	**50,228**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,970**	**631**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48324	BUS SUPT.BUS SVCS.INDIR COST	-	2,970	631	-	-	-
12 FIXED CHARGES		**-**	**23,017**	**2,620**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48324	SYS WIDE.SYS WIDE.ADMIN FEE	-	215	6	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.48324	SYS WIDE.SYS WIDE.H/C OPTOUT	-	409	-	-	-	-
0550 INSURANCE-HEALTH CARE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.15.0550.48324	SYS WIDE.SYS WIDE.H/C	-	8,335	1,328	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48324	SYS WIDE.SYS WIDE.TERM LIFE	-	138	19	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48324	SYS WIDE.SYS WIDE.EMP ASSIST	-	25	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48324	SYS WIDE.SYS WIDE.WELLNESS	-	52	3	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48324	SYS WIDE.SYS WIDE.INS-W/C	-	389	52	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48324	SYS WIDE.SYS WIDE.SOC SEC	-	5,484	701	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48324	SYS WIDE.SYS WIDE.TEACH PENS	-	7,970	509	-	-	-
14 COMMUNITY SERVICES		**-**	**122,329**	**46,977**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.15.0004.48324	PRN OF-B&S.SYS WIDE.ASST PRINC	-	31,304	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.15.0005.48324	SYS WIDE.SYS WIDE.TEACHER	-	-	9,399	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48324	SYS WIDE.SYS WIDE.PPW, C/W	-	41,742	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48324	SYS WIDE.ECE.CONTR SVCS	-	20,872	15,212	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.15.0267.48324	SYS WIDE.ECE.SOFT LIC	-	-	16,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48324	SYS WIDE.ECE.SUP-CP	-	6,534	4,626	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.15.0361.48324	SYS WIDE.IT.SENS-CP	-	11,226	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.15.0375.48324	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48324	SYS WIDE.ECE.MEET/CONF	-	1,269	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.15.0505.48324	ED SV-PRG.ECE.MEMBERSHPS	-	1,341	501	-	-	-
0518 MILEAGE							
20.14.00.40400.230.15.0518.48324	SYS WIDE.ECE.MILEAGE	-	159	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48324	SYS WIDE.ECE.STD ENRICH	-	7,172	302	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48324	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48325 JUDY CENTER PES		**-**	**-**	**235,239**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,184**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48325	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,184	-	-	-
12 FIXED CHARGES		**-**	**-**	**60,704**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	269	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.48325	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	239	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48325	SYS WIDE.SYS WIDE.H/C	-	-	30,902	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48325	SYS WIDE.SYS WIDE.TERM LIFE	-	-	245	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48325	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48325	SYS WIDE.SYS WIDE.WELLNESS	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48325	SYS WIDE.SYS WIDE.INS-W/C	-	-	696	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48325	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,128	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,122	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**171,351**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.15.0005.48325	SYS WIDE.SYS WIDE.TEACHER	-	-	69,881	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48325	SYS WIDE.SYS WIDE.PPW, C/W	-	-	54,622	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48325	SYS WIDE.ECE.CONTR SVCS	-	-	22,515	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.15.0215.48325	SYS WIDE.ECE.SPEC TRANS	-	-	71	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.15.0267.48325	SYS WIDE.ECE.SOFT LIC	-	-	163	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48325	SYS WIDE.ECE.SUP-CP	-	-	8,032	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.15.0375.48325	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48325	SYS WIDE.ECE.MEET/CONF	-	-	350	-	-	-
0518 MILEAGE							
20.14.00.40400.230.15.0518.48325	SYS WIDE.ECE.MILEAGE	-	-	114	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48325	SYS WIDE.ECE.STD ENRICH	-	-	14,177	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48325	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48326 JUDY CENTER PES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48326	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**94,174**	**-**	**(94,174)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48326	SYS WIDE.SYS WIDE.H/C	-	-	-	30,947	-	(30,947)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,304	-	(1,304)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	855	-	(855)
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	12,065	-	(12,065)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	48,886	-	(48,886)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**229,355**	**-**	**(229,355)**
0005 TEACHER							
20.14.00.40400.000.15.0005.48326	SYS WIDE.SYS WIDE.TEACHER	-	-	-	84,411	-	(84,411)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48326	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	73,301	-	(73,301)
0062 SAT/BEF/SUM							
20.14.00.40400.320.15.0062.48326	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	33,607	-	(33,607)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48326	SYS WIDE.ECE.CONTR SVCS	-	-	-	16,850	-	(16,850)
0215 SPECIAL TRANS							
20.14.00.40400.230.15.0215.48326	SYS WIDE.ECE.SPEC TRANS	-	-	-	250	-	(250)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48326	SYS WIDE.ECE.SUP-CP	-	-	-	2,299	-	(2,299)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48326	SYS WIDE.ECE.MEET/CONF	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.14.00.40400.230.15.0518.48326	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48326	SYS WIDE.ECE.STD ENRICH	-	-	-	11,037	-	(11,037)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48326	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48327 JUDY CENTER PES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48327	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**105,782**	**105,782**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.48327	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48327	SYS WIDE.SYS WIDE.H/C	-	-	-	-	48,102	48,102
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48327	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,722	1,722
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48327	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48327	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48327	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,125	1,125
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48327	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,875	15,875
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48327	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	37,311	37,311
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**217,747**	**217,747**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0005 TEACHER							
20.14.00.40400.000.15.0005.48327	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	90,172	90,172
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48327	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	117,343	117,343
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48327	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	2,836	2,836
0215 SPECIAL TRANS							
20.14.00.40400.230.15.0215.48327	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48327	SYS WIDE.ECE.SUP-CP	-	-	-	-	1,800	1,800
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.15.0375.48327	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48327	SYS WIDE.ECE.MEET/CONF	-	-	-	-	175	175
0518 MILEAGE							
20.14.00.40400.230.15.0518.48327	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48327	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48423 JUDY HOYER CENTER HHES/CES		**158,174**	**60,667**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**3,550**	**741**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48423	BUS SUPT.BUS SVCS.INDIR COST	3,550	741	-	-	-	-
12 FIXED CHARGES		**31,765**	**4,092**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48423	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-
20.12.00.60400.000.00.0513.48423	SYS WIDE.SYS WIDE.ADMIN FEE	32	28	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48423	SYS WIDE.SYS WIDE.H/C OPTOUT	-	136	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48423	SYS WIDE.SYS WIDE.H/C	15,996	-	-	-	-	-
20.12.00.60400.000.00.0550.48423	SYS WIDE.SYS WIDE.H/C	5,178	732	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48423	SYS WIDE.SYS WIDE.TERM LIFE	138	-	-	-	-	-
20.12.00.60400.000.00.0551.48423	SYS WIDE.SYS WIDE.TERM LIFE	86	45	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48423	SYS WIDE.SYS WIDE.EAP	14	-	-	-	-	-
20.12.00.60400.000.00.0552.48423	SYS WIDE.SYS WIDE.EMP ASSIST	9	6	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48423	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.00.0554.48423	SYS WIDE.SYS WIDE.WELLNESS	19	13	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48423	SYS WIDE.SYS WIDE.INS-W/C	176	-	-	-	-	-
20.12.00.60400.000.00.0555.48423	SYS WIDE.SYS WIDE.INS-W/C	121	100	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48423	SYS WIDE.SYS WIDE.SOC SEC	2,241	-	-	-	-	-
20.12.00.60400.000.00.0557.48423	SYS WIDE.SYS WIDE.SOC SEC	1,589	1,436	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48423	SYS WIDE.SYS WIDE.RETIRE SYS	4,656	-	-	-	-	-
20.12.00.60400.000.00.0580.48423	SYS WIDE.SYS WIDE.TEACH PENS	1,369	1,596	-	-	-	-
14 COMMUNITY SERVICES		**122,859**	**55,834**	**-**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48423	PRN OF-B&S.SYS WIDE.ASST PRINC	-	3,354	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48423	PRN OF-B&S.SYS WIDE.ASST PRINC	52,107	7,386	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48423	SYS WIDE.SUMMER.SAT/BEF/SM	1,586	6,043	-	-	-	-
20.14.00.40400.370.00.0062.48423	SYS WIDE.SUMMER.SAT/BEF/SM	-	932	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48423	STF/CUR DV.SUMMER.STF/CUR DV	-	1,050	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48423	SYS WIDE.ECE.CONTR SVCS	9,697	6,673	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48423	SYS WIDE.ECE.SPEC TRANS	810	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.48423	SYS WIDE.ECE.SOFT LIC	324	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48423	SYS WIDE.ECE.SUP-CP	9,755	2,270	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48423	SYS WIDE.IT.SENS-CP	4,015	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48423	SYS WIDE.ECE.MEET/CONF	3,477	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48423	SYS WIDE.ECE.MILEAGE	2,435	221	-	-	-	-
0536 TELEPHONES							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.14.00.40400.230.00.0536.48423	SYS WIDE.SYS WIDE.TELEPHONES	388	153	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48423	SYS WIDE.ECE.STD ENRICH	38,033	27,486	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48423	SYS WIDE.SYS WIDE.EQUIP LEAS	232	266	-	-	-	-
48424 JUDY CENTER BES		**-**	**232,923**	**72,819**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**4,745**	**843**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48424	BUS SUPT.BUS SVCS.INDIR COST	-	4,745	843	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**112**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.01.0085.48424	STF/CUR DV.ECE.SUB STF/CR	-	112	-	-	-	-
12 FIXED CHARGES		**-**	**34,133**	**5,225**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.48424	SYS WIDE.SYS WIDE.ADMIN FEE	-	334	38	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,045	136	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48424	SYS WIDE.SYS WIDE.TERM LIFE	-	257	51	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48424	SYS WIDE.SYS WIDE.EMP ASSIST	-	35	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48424	SYS WIDE.SYS WIDE.WELLNESS	-	75	10	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48424	SYS WIDE.SYS WIDE.INS-W/C	-	787	146	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48424	SYS WIDE.SYS WIDE.SOC SEC	-	11,362	1,999	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48424	SYS WIDE.SYS WIDE.TEACH PENS	-	19,238	2,840	-	-	-
14 COMMUNITY SERVICES		**-**	**193,933**	**66,751**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.01.0005.48424	SYS WIDE.SYS WIDE.TEACHER	-	72,030	12,128	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48424	SYS WIDE.SYS WIDE.PPW, C/W	-	72,666	13,434	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.01.0062.48424	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,289	380	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48424	STF/CUR DV.SUMMER.STF/CUR DV	-	100	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48424	SYS WIDE.ECE.CONTR SVCS	-	17,198	36,053	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48424	SYS WIDE.ECE.SUP-CP	-	8,192	1,840	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.01.0361.48424	SYS WIDE.IT.SENS-CP	-	3,742	1,349	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.01.0375.48424	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.01.0502.48424	SYS WIDE.ECE.MEET/CONF	-	1,836	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.01.0505.48424	ED SV-PRG.ECE.MEMBERSHPS	-	1,399	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.01.0518.48424	SYS WIDE.ECE.MILEAGE	-	2,746	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48424	SYS WIDE.ECE.STD ENRICH	-	12,025	1,430	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48424	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48425 JUDY CENTER BES		**-**	**-**	**289,431**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,912**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48425	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,912	-	-	-
12 FIXED CHARGES		**-**	**-**	**79,409**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.48425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	314	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48425	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	875	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.48425	SYS WIDE.SYS WIDE.H/C	-	-	38,766	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	334	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48425	SYS WIDE.SYS WIDE.WELLNESS	-	-	81	-	-	-
0555 INSURANCE-WORKERS COMP							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.01.0555.48425	SYS WIDE.SYS WIDE.INS-W/C	-	-	971	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48425	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,656	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	25,370	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**206,110**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.01.0005.48425	SYS WIDE.SYS WIDE.TEACHER	-	-	110,195	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48425	SYS WIDE.SYS WIDE.PPW, C/W	-	-	62,541	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48425	SYS WIDE.ECE.CONTR SVCS	-	-	22,379	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.01.0215.48425	SYS WIDE.ECE.SPEC TRANS	-	-	86	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48425	SYS WIDE.ECE.SUP-CP	-	-	4,238	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.01.0375.48425	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.01.0502.48425	SYS WIDE.ECE.MEET/CONF	-	-	175	-	-	-
0518 MILEAGE							
20.14.00.40400.230.01.0518.48425	SYS WIDE.ECE.MILEAGE	-	-	333	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48425	SYS WIDE.ECE.STD ENRICH	-	-	4,737	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48425	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48426 JUDY CENTER BES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48426	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**88,399**	**-**	**(88,399)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48426	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.48426	SYS WIDE.SYS WIDE.H/C	-	-	-	43,122	-	(43,122)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,425	-	(1,425)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	933	-	(933)
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	13,176	-	(13,176)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	26,625	-	(26,625)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**235,130**	**-**	**(235,130)**
0005 TEACHER							
20.14.00.40400.000.01.0005.48426	SYS WIDE.SYS WIDE.TEACHER	-	-	-	95,934	-	(95,934)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48426	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	76,301	-	(76,301)
0062 SAT/BEF/SUM							
20.14.00.40400.320.01.0062.48426	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	14,581	-	(14,581)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48426	SYS WIDE.ECE.CONTR SVCS	-	-	-	16,800	-	(16,800)
0215 SPECIAL TRANS							
20.14.00.40400.230.01.0215.48426	SYS WIDE.ECE.SPEC TRANS	-	-	-	300	-	(300)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48426	SYS WIDE.ECE.SUP-CP	-	-	-	3,599	-	(3,599)
0518 MILEAGE							
20.14.00.40400.230.01.0518.48426	SYS WIDE.ECE.MILEAGE	-	-	-	2,400	-	(2,400)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48426	SYS WIDE.ECE.STD ENRICH	-	-	-	23,615	-	(23,615)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48426	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48427 JUDY CENTER BES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48427	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**96,893**	**96,893**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.48427	SYS WIDE.SYS WIDE.H/C	-	-	-	-	43,881	43,881
0551 INSURANCE-TERM LIFE							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.01.0551.48427	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,623	1,623
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48427	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	42	42
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48427	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48427	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,061	1,061
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48427	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,985	14,985
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48427	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	35,219	35,219
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**226,637**	**226,637**
0005 TEACHER							
20.14.00.40400.000.01.0005.48427	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	117,181	117,181
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48427	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	78,697	78,697
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48427	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS							
20.14.00.40400.230.01.0215.48427	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48427	SYS WIDE.ECE.SUP-CP	-	-	-	-	3,100	3,100
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.01.0375.48427	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.01.0502.48427	SYS WIDE.ECE.MEET/CONF	-	-	-	-	700	700
0518 MILEAGE							
20.14.00.40400.230.01.0518.48427	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48427	SYS WIDE.ECE.STD ENRICH	-	-	-	-	5,438	5,438
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48427	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48523 JUDY HOYER CENTER GMES/CHES		**264,065**	**44,916**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**5,610**	**449**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48523	BUS SUPT.BUS SVCS.INDIR COST	5,610	449	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**56**	**-**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.06.0085.48523	STF/CUR DV.ECE.SUB STF/CR	56	-	-	-	-	-
12 FIXED CHARGES		**59,988**	**2,719**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	282	-	-	-	-	-
20.12.00.60400.000.00.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	40	20	-	-	-	-
20.12.00.60400.000.07.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	290	-	-	-	-	-
20.12.00.60400.000.07.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	85	-	-	-	-	-
20.12.00.60400.000.00.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	136	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48523	SYS WIDE.SYS WIDE.H/C	26,180	-	-	-	-	-
20.12.00.60400.000.00.0550.48523	SYS WIDE.SYS WIDE.H/C	5,056	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	442	-	-	-	-	-
20.12.00.60400.000.00.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	101	37	-	-	-	-
20.12.00.60400.000.07.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48523	SYS WIDE.SYS WIDE.EAP	39	-	-	-	-	-
20.12.00.60400.000.00.0552.48523	SYS WIDE.SYS WIDE.EMP ASSIST	8	4	-	-	-	-
20.12.00.60400.000.07.0552.48523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	83	-	-	-	-	-
20.12.00.60400.000.00.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	18	9	-	-	-	-
20.12.00.60400.000.07.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	632	-	-	-	-	-
20.12.00.60400.000.00.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	143	77	-	-	-	-
20.12.00.60400.000.07.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	7,486	-	-	-	-	-
20.12.00.60400.000.00.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	1,902	1,114	-	-	-	-
20.12.00.60400.000.07.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	6	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48523	SYS WIDE.SYS WIDE.RETIRE SYS	15,050	-	-	-	-	-
20.12.00.60400.000.00.0580.48523	SYS WIDE.SYS WIDE.TEACH PENS	2,145	1,322	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
14 COMMUNITY SERVICES		**198,411**	**41,748**	**-**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48523	PRN OF-B&S.SYS WIDE.ASST PRINC	26,511	3,431	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48523	COMM SVCS.SYS WIDE.TEACHER	109,789	5,467	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48523	SYS WIDE.SUMMER.SAT/BEF/SM	1,469	4,292	-	-	-	-
20.14.00.40400.370.00.0062.48523	SYS WIDE.SUMMER.SAT/BEF/SM	-	390	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48523	STF/CUR DV.SUMMER.STF/CUR DV	100	867	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48523	SYS WIDE.ECE.CONTR SVCS	8,436	5,868	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48523	SYS WIDE.ECE.SUP-CP	13,621	512	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48523	SYS WIDE.IT.SENS-CP	3,716	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48523	SYS WIDE.ECE.MEET/CONF	6,382	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48523	SYS WIDE.ECE.MILEAGE	1,946	-	-	-	-	-
0536 TELEPHONES							
20.14.00.40400.230.00.0536.48523	SYS WIDE.SYS WIDE.TELEPHONES	388	153	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48523	SYS WIDE.ECE.STD ENRICH	25,821	20,502	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48523	SYS WIDE.SYS WIDE.EQUIP LEAS	232	266	-	-	-	-
48524 JUDY CENTER BVES		**-**	**240,438**	**66,923**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**4,825**	**822**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48524	BUS SUPT.BUS SVCS.INDIR COST	-	4,825	822	-	-	-
12 FIXED CHARGES		**-**	**53,534**	**6,769**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.48524	SYS WIDE.SYS WIDE.ADMIN FEE	-	334	38	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.48524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,432	68	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48524	SYS WIDE.SYS WIDE.H/C	-	23,140	1,347	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.48524	SYS WIDE.SYS WIDE.TERM LIFE	-	176	48	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48524	SYS WIDE.SYS WIDE.EMP ASSIST	-	39	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48524	SYS WIDE.SYS WIDE.WELLNESS	-	130	10	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48524	SYS WIDE.SYS WIDE.INS-W/C	-	697	162	-	-	-
20.12.00.60400.000.00.0555.48524	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48524	SYS WIDE.SYS WIDE.SOC SEC	-	10,396	2,202	-	-	-
20.12.00.60400.000.00.0557.48524	SYS WIDE.SYS WIDE.SOC SEC	-	-	52	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48524	SYS WIDE.SYS WIDE.TEACH PENS	-	17,190	2,833	-	-	-
14 COMMUNITY SERVICES		**-**	**182,079**	**59,332**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.02.0005.48524	SYS WIDE.SYS WIDE.TEACHER	-	87,647	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48524	SYS WIDE.SYS WIDE.PPW, C/W	-	50,064	13,434	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.370.00.0062.48524	SYS WIDE.SUMMER.SAT/BEF/SM	-	73	-	-	-	-
20.14.00.40400.320.02.0062.48524	SYS WIDE.SUMMER.SAT/BEF/SM	-	735	3,520	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48524	STF/CUR DV.SUMMER.STF/CUR DV	-	467	675	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48524	SYS WIDE.ECE.CONTR SVCS	-	17,101	24,303	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48524	SYS WIDE.ECE.SUP-CP	-	10,110	3,750	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.02.0375.48524	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.02.0502.48524	SYS WIDE.ECE.MEET/CONF	-	2,027	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.02.0505.48524	ED SV-PRG.ECE.MEMBERSHPS	-	1,270	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.02.0518.48524	SYS WIDE.ECE.MILEAGE	-	1,610	-	-	-	-
0561 STUDENT ENRICH PROG							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.14.00.40400.230.02.0561.48524	SYS WIDE.ECE.STD ENRICH	-	10,265	1,509	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48524	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48525 JUDY CENTER BVES		**-**	**-**	**286,753**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,879**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48525	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,879	-	-	-
12 FIXED CHARGES		**-**	**-**	**98,501**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.48525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	313	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48525	SYS WIDE.SYS WIDE.H/C	-	-	63,594	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.48525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	297	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48525	SYS WIDE.SYS WIDE.WELLNESS	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48525	SYS WIDE.SYS WIDE.INS-W/C	-	-	825	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48525	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,451	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	22,903	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**184,373**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.02.0005.48525	SYS WIDE.SYS WIDE.TEACHER	-	-	71,783	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48525	SYS WIDE.SYS WIDE.PPW, C/W	-	-	76,043	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48525	SYS WIDE.ECE.CONTR SVCS	-	-	25,730	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.02.0215.48525	SYS WIDE.ECE.SPEC TRANS	-	-	195	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.02.0267.48525	SYS WIDE.ECE.SOFT LIC	-	-	85	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48525	SYS WIDE.ECE.SUP-CP	-	-	5,602	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.02.0375.48525	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.02.0502.48525	SYS WIDE.ECE.MEET/CONF	-	-	175	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.02.0505.48525	ED SV-PRG.ECE.MEMBERSHPS	-	-	150	-	-	-
0518 MILEAGE							
20.14.00.40400.230.02.0518.48525	SYS WIDE.ECE.MILEAGE	-	-	668	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.02.0561.48525	SYS WIDE.ECE.STD ENRICH	-	-	2,516	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48525	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48526 JUDY CENTER BVES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48526	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**125**	**-**	**(125)**
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	65	-	(65)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**323,404**	**-**	**(323,404)**
0005 TEACHER							
20.14.00.40400.000.02.0005.48526	SYS WIDE.SYS WIDE.TEACHER	-	-	-	113,276	-	(113,276)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48526	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	147,102	-	(147,102)
20.14.00.40400.000.04.0010.48526	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	63,026	-	(63,026)
48527 JUDY CENTER BVES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48527	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**96,727**	**96,727**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.48527	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48527	SYS WIDE.SYS WIDE.H/C	-	-	-	-	43,083	43,083
0551 INSURANCE-TERM LIFE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.02.0551.48527	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,595	1,595
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48527	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	42	42
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48527	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48527	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,044	1,044
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48527	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,739	14,739
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48527	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	34,641	34,641
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**226,802**	**226,802**
0005 TEACHER							
20.14.00.40400.000.02.0005.48527	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	117,181	117,181
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48527	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	75,483	75,483
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48527	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS							
20.14.00.40400.230.02.0215.48527	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48527	SYS WIDE.ECE.SUP-CP	-	-	-	-	1,825	1,825
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.02.0375.48527	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.02.0502.48527	SYS WIDE.ECE.MEET/CONF	-	-	-	-	350	350
0518 MILEAGE							
20.14.00.40400.230.02.0518.48527	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.02.0561.48527	SYS WIDE.ECE.STD ENRICH	-	-	-	-	10,943	10,943
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48527	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48622 JUDY HOYER CENTER TEES/CMES		**20,811**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**408**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48622	BUS SUPT.BUS SVCS.INDIR COST	408	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**3,800**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48622	STF/CUR DV.ECE.STF/CUR DV	3,800	-	-	-	-	-
12 FIXED CHARGES		**1,404**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48622	SYS WIDE.SYS WIDE.ADMIN FEE	13	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48622	SYS WIDE.SYS WIDE.H/C OPTOUT	136	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48622	SYS WIDE.SYS WIDE.TERM LIFE	25	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48622	SYS WIDE.SYS WIDE.EAP	2	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48622	SYS WIDE.SYS WIDE.WELLNESS	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48622	SYS WIDE.SYS WIDE.INS-W/C	64	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48622	SYS WIDE.SYS WIDE.SOC SEC	676	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48622	SYS WIDE.SYS WIDE.TEACH PENS	484	-	-	-	-	-
14 COMMUNITY SERVICES		**15,199**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.00.0005.48622	SYS WIDE.SYS WIDE.TEACHER	6,618	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48622	SYS WIDE.SUMMER.SAT/BEF/SM	930	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48622	SYS WIDE.ECE.CONTR SVCS	150	-	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48622	SYS WIDE.ECE.SPEC TRANS	70	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48622	SYS WIDE.ECE.SUP-CP	3,487	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48622	SYS WIDE.IT.SENS-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48622	SYS WIDE.ECE.MEET/CONF	738	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48622	SYS WIDE.ECE.MILEAGE	588	-	-	-	-	-
48623 JUDY HOYER CENTER TEES/CMES		**188,664**	**26,335**	**-**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION		**3,606**	**609**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48623	BUS SUPT.BUS SVCS.INDIR COST	3,606	609	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**133**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48623	STF/CUR DV.ECE.STF/CUR DV	-	133	-	-	-	-
12 FIXED CHARGES		**27,231**	**4,748**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	126	-	-	-	-	-
20.12.00.60400.000.00.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	41	32	-	-	-	-
20.12.00.60400.000.06.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	1,313	-	-	-	-	-
20.12.00.60400.000.00.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	341	68	-	-	-	-
20.12.00.60400.000.06.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	85	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48623	SYS WIDE.SYS WIDE.H/C	1,302	-	-	-	-	-
20.12.00.60400.000.00.0550.48623	SYS WIDE.SYS WIDE.H/C	-	1,248	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	278	-	-	-	-	-
20.12.00.60400.000.00.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	141	50	-	-	-	-
20.12.00.60400.000.06.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48623	SYS WIDE.SYS WIDE.EAP	18	-	-	-	-	-
20.12.00.60400.000.00.0552.48623	SYS WIDE.SYS WIDE.EMP ASSIST	8	7	-	-	-	-
20.12.00.60400.000.06.0552.48623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	38	-	-	-	-	-
20.12.00.60400.000.00.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	18	15	-	-	-	-
20.12.00.60400.000.06.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	423	-	-	-	-	-
20.12.00.60400.000.00.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	232	276	-	-	-	-
20.12.00.60400.000.06.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	5,953	-	-	-	-	-
20.12.00.60400.000.00.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	3,063	1,289	-	-	-	-
20.12.00.60400.000.06.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	6	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48623	SYS WIDE.SYS WIDE.TEACH PENS	10,658	-	-	-	-	-
20.12.00.60400.000.00.0580.48623	SYS WIDE.SYS WIDE.TEACH PENS	3,187	1,763	-	-	-	-
14 COMMUNITY SERVICES		**157,827**	**20,845**	**-**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48623	PRN OF-B&S.SYS WIDE.ASST PRINC	27,602	-	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48623	SYS WIDE.SYS WIDE.TEACHER	83,867	11,866	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48623	SYS WIDE.SUMMER.SAT/BEF/SM	2,582	3,307	-	-	-	-
20.14.00.40400.370.00.0062.48623	SYS WIDE.SUMMER.SAT/BEF/SM	-	686	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48623	STF/CUR DV.SUMMER.STF/CUR DV	217	1,033	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48623	SYS WIDE.ECE.CONTR SVCS	11,619	3,245	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48623	SYS WIDE.ECE.SUP-CP	21,841	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48623	SYS WIDE.IT.SENS-CP	1,995	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48623	SYS WIDE.ECE.MEET/CONF	2,332	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48623	SYS WIDE.ECE.MILEAGE	2,394	328	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48623	SYS WIDE.ECE.STD ENRICH	3,146	114	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48623	EQUIPMENT LEASEE.SYS WIDT LEAS	232	266	-	-	-	-
48624 JUDY CENTER CMES		**-**	**112,122**	**1,738**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,198**	**23**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48624	BUS SUPT.BUS SVCS.INDIR COST	-	2,198	23	-	-	-
12 FIXED CHARGES		**-**	**30,091**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.48624	SYS WIDE.SYS WIDE.ADMIN FEE	-	119	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48624	SYS WIDE.SYS WIDE.H/C	-	16,528	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48624	SYS WIDE.SYS WIDE.TERM LIFE	-	95	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48624	SYS WIDE.SYS WIDE.EMP ASSIST	-	16	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48624	SYS WIDE.SYS WIDE.WELLNESS	-	34	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48624	SYS WIDE.SYS WIDE.INS-W/C	-	399	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48624	SYS WIDE.SYS WIDE.SOC SEC	-	5,085	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48624	SYS WIDE.SYS WIDE.TEACH PENS	-	7,815	-	-	-	-
14 COMMUNITY SERVICES		**-**	**79,833**	**1,715**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.04.0005.48624	SYS WIDE.SYS WIDE.TEACHER	-	66,612	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48624	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,710	-	-	-	-
20.14.00.40400.370.00.0062.48624	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,027	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48624	SYS WIDE.ECE.CONTR SVCS	-	150	1,715	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48624	SYS WIDE.ECE.SUP-CP	-	4,008	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.48624	SYS WIDE.ECE.GAS/OIL...	-	37	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.48624	SYS WIDE.ECE.MEET/CONF	-	1,432	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.04.0505.48624	ED SV-PRG.ECE.MEMBERSHPS	-	150	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.04.0518.48624	SYS WIDE.ECE.MILEAGE	-	2,245	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48624	SYS WIDE.ECE.STD ENRICH	-	1,797	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48624	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	-	-	-	-
48625 JUDY CENTER CMES		**-**	**-**	**266,349**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,571**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48625	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,571	-	-	-
12 FIXED CHARGES		**-**	**-**	**50,049**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.48625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	308	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.48625	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,318	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48625	SYS WIDE.SYS WIDE.H/C	-	-	6,378	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	364	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	45	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48625	SYS WIDE.SYS WIDE.WELLNESS	-	-	88	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48625	SYS WIDE.SYS WIDE.INS-W/C	-	-	981	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48625	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,389	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	26,178	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**212,729**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.04.0005.48625	SYS WIDE.SYS WIDE.TEACHER	-	-	96,059	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.48625	SYS WIDE.SYS WIDE.PPW, C/W	-	-	77,094	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48625	SYS WIDE.ECE.CONTR SVCS	-	-	22,120	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.04.0267.48625	SYS WIDE.ECE.SOFT LIC	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48625	SYS WIDE.ECE.SUP-CP	-	-	8,122	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.48625	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.48625	SYS WIDE.ECE.MEET/CONF	-	-	175	-	-	-
0518 MILEAGE							
20.14.00.40400.230.04.0518.48625	SYS WIDE.ECE.MILEAGE	-	-	879	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48625	SYS WIDE.ECE.STD ENRICH	-	-	6,776	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48625	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48626 JUDY CENTER CMES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48626	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**73,731**	**-**	**(73,731)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.48626	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48626	SYS WIDE.SYS WIDE.H/C	-	-	-	44,954	-	(44,954)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48626	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,375	-	(1,375)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48626	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48626	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	900	-	(900)
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	12,708	-	(12,708)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48626	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,676	-	(10,676)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**249,798**	**-**	**(249,798)**
0005 TEACHER							
20.14.00.40400.000.04.0005.48626	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,821	-	(108,821)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.48626	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	57,300	-	(57,300)
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48626	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	10,305	-	(10,305)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48626	SYS WIDE.ECE.CONTR SVCS	-	-	-	17,650	-	(17,650)
0215 SPECIAL TRANS							
20.14.00.40400.230.04.0215.48626	SYS WIDE.ECE.SPEC TRANS	-	-	-	250	-	(250)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48626	SYS WIDE.ECE.SUP-CP	-	-	-	18,242	-	(18,242)
0518 MILEAGE							
20.14.00.40400.230.04.0518.48626	SYS WIDE.ECE.MILEAGE	-	-	-	2,400	-	(2,400)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48626	SYS WIDE.ECE.STD ENRICH	-	-	-	33,230	-	(33,230)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48626	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48627 JUDY CENTER CMES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48627	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**55,931**	**55,931**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.48627	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48627	SYS WIDE.SYS WIDE.H/C	-	-	-	-	3,849	3,849
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48627	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,507	1,507
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48627	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	42	42
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48627	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48627	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	982	982
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48627	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,870	13,870
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48627	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	32,598	32,598
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**267,598**	**267,598**
0005 TEACHER							
20.14.00.40400.000.04.0005.48627	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	112,726	112,726
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.48627	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	68,576	68,576
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48627	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	2,160	2,160
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48627	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	17,900	17,900

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48627	SYS WIDE.ECE.SUP-CP	-	-	-	-	17,743	17,743
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.48627	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.48627	SYS WIDE.ECE.MEET/CONF	-	-	-	-	1,050	1,050
0518 MILEAGE							
20.14.00.40400.230.04.0518.48627	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,350	3,350
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48627	SYS WIDE.ECE.STD ENRICH	-	-	-	-	41,682	41,682
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48627	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48722 JUDY HOYER CENTER NEES/BVES		**80,300**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,384**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48722	BUS SUPT.BUS SVCS.INDIR COST	1,384	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**217**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48722	STF/CUR DV.ECE.STF/CUR DV	217	-	-	-	-	-
12 FIXED CHARGES		**19,024**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48722	SYS WIDE.SYS WIDE.ADMIN FEE	98	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48722	SYS WIDE.SYS WIDE.H/C	8,181	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48722	SYS WIDE.SYS WIDE.TERM LIFE	198	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48722	SYS WIDE.SYS WIDE.EAP	14	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48722	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48722	SYS WIDE.SYS WIDE.INS-W/C	272	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48722	SYS WIDE.SYS WIDE.SOC SEC	3,652	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48722	SYS WIDE.SYS WIDE.TEACH PENS	6,579	-	-	-	-	-
14 COMMUNITY SERVICES		**59,675**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.00.0005.48722	SYS WIDE.SYS WIDE.TEACHER	47,222	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48722	SYS WIDE.SUMMER.SAT/BEF/SM	1,481	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48722	SYS WIDE.ECE.CONTR SVCS	4,118	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48722	SYS WIDE.ECE.SUP-CP	2,410	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48722	SYS WIDE.IT.SENS-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48722	SYS WIDE.ECE.MEET/CONF	81	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48722	SYS WIDE.ECE.PUBS/SUBS	167	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48722	SYS WIDE.ECE.MILEAGE	539	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48722	SYS WIDE.ECE.STD ENRICH	1,039	-	-	-	-	-
48723 JUDY HOYER CENTER NEES/BVES		**192,994**	**90,687**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**4,323**	**1,239**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48723	BUS SUPT.BUS SVCS.INDIR COST	4,323	1,239	-	-	-	-
12 FIXED CHARGES		**34,711**	**8,605**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48723	SYS WIDE.SYS WIDE.ADMIN FEE	100	-	-	-	-	-
20.12.00.60400.000.00.0513.48723	SYS WIDE.SYS WIDE.ADMIN FEE	41	50	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48723	SYS WIDE.SYS WIDE.H/C OPTOUT	-	136	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48723	SYS WIDE.SYS WIDE.H/C	13,437	-	-	-	-	-
20.12.00.60400.000.00.0550.48723	SYS WIDE.SYS WIDE.H/C	5,435	2,208	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48723	SYS WIDE.SYS WIDE.TERM LIFE	214	-	-	-	-	-
20.12.00.60400.000.00.0551.48723	SYS WIDE.SYS WIDE.TERM LIFE	92	105	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48723	SYS WIDE.SYS WIDE.EAP	13	-	-	-	-	-
20.12.00.60400.000.00.0552.48723	SYS WIDE.SYS WIDE.EMP ASSIST	6	12	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48723	SYS WIDE.SYS WIDE.WELLNESS	28	-	-	-	-	-
20.12.00.60400.000.00.0554.48723	SYS WIDE.SYS WIDE.WELLNESS	13	25	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48723	SYS WIDE.SYS WIDE.INS-W/C	285	-	-	-	-	-
20.12.00.60400.000.00.0555.48723	SYS WIDE.SYS WIDE.INS-W/C	147	196	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48723	SYS WIDE.SYS WIDE.SOC SEC	3,766	-	-	-	-	-
20.12.00.60400.000.00.0557.48723	SYS WIDE.SYS WIDE.SOC SEC	1,973	2,806	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48723	SYS WIDE.SYS WIDE.TEACH PENS	6,612	-	-	-	-	-
20.12.00.60400.000.00.0580.48723	SYS WIDE.SYS WIDE.TEACH PENS	2,549	3,067	-	-	-	-
14 COMMUNITY SERVICES		**153,960**	**80,843**	**-**	**-**	**-**	**-**
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48723	PRN OF-B&S.SYS WIDE.ASST PRINC	30,365	11,406	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48723	SYS WIDE.SYS WIDE.TEACHER	42,606	14,314	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	3,429	6,750	-	-	-	-
20.14.00.40400.370.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	727	2,370	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48723	STF/CUR DV.SUMMER.STF/CUR DV	517	2,083	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48723	SYS WIDE.ECE.CONTR SVCS	21,540	14,181	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48723	SYS WIDE.ECE.SUP-CP	11,035	396	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48723	SYS WIDE.IT.SENS-CP	799	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48723	SYS WIDE.ECE.MEET/CONF	2,053	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48723	SYS WIDE.ECE.MILEAGE	4,725	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48723	SYS WIDE.ECE.STD ENRICH	35,932	29,077	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48723	SYS WIDE.SYS WIDE.EQUIP LEAS	232	266	-	-	-	-
48724 JUDY CENTER CES		**-**	**195,438**	**97,033**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**3,837**	**1,295**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48724	BUS SUPT.BUS SVCS.INDIR COST	-	3,837	1,295	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**112**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.05.0085.48724	STF/CUR DV.ECE.SUB STF/CR	-	112	-	-	-	-
12 FIXED CHARGES		**-**	**35,695**	**13,225**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.48724	SYS WIDE.SYS WIDE.ADMIN FEE	-	270	103	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48724	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,432	205	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48724	SYS WIDE.SYS WIDE.H/C	-	14,755	1,951	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48724	SYS WIDE.SYS WIDE.TERM LIFE	-	199	99	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48724	SYS WIDE.SYS WIDE.EMP ASSIST	-	33	12	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48724	SYS WIDE.SYS WIDE.WELLNESS	-	321	23	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48724	SYS WIDE.SYS WIDE.INS-W/C	-	506	280	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48724	SYS WIDE.SYS WIDE.SOC SEC	-	7,174	3,809	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48724	SYS WIDE.SYS WIDE.TEACH PENS	-	11,005	6,743	-	-	-
14 COMMUNITY SERVICES		**-**	**155,794**	**82,513**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.05.0005.48724	SYS WIDE.SYS WIDE.TEACHER	-	45,277	12,578	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48724	SYS WIDE.SYS WIDE.PPW, C/W	-	46,944	37,306	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.05.0062.48724	SYS WIDE.SUMMER.SAT/BEF/SM	-	940	-	-	-	-
20.14.00.40400.370.00.0062.48724	SYS WIDE.SUMMER.SAT/BEF/SM	-	807	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48724	STF/CUR DV.SUMMER.STF/CUR DV	-	67	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48724	SYS WIDE.ECE.CONTR SVCS	-	19,886	24,112	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0215 SPECIAL TRANS							
20.14.00.40400.230.05.0215.48724	SYS WIDE.ECE.SPEC TRANS	-	155	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48724	SYS WIDE.ECE.SUP-CP	-	13,284	7,014	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.05.0361.48724	SYS WIDE.IT.SENS-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.05.0375.48724	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.05.0502.48724	SYS WIDE.ECE.MEET/CONF	-	1,359	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.05.0505.48724	ED SV-PRG.ECE.MEMBERSHPS	-	1,120	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.05.0518.48724	SYS WIDE.ECE.MILEAGE	-	6,861	641	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48724	SYS WIDE.ECE.STD ENRICH	-	14,642	725	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48724	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48725 JUDY CENTER CES		**-**	**-**	**253,779**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,434**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48725	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,434	-	-	-
12 FIXED CHARGES		**-**	**-**	**69,760**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.48725	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	269	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48725	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	989	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48725	SYS WIDE.SYS WIDE.H/C	-	-	34,472	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48725	SYS WIDE.SYS WIDE.TERM LIFE	-	-	283	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48725	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48725	SYS WIDE.SYS WIDE.WELLNESS	-	-	318	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48725	SYS WIDE.SYS WIDE.INS-W/C	-	-	808	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48725	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,542	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48725	SYS WIDE.SYS WIDE.TEACH PENS	-	-	22,044	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**180,585**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.05.0005.48725	SYS WIDE.SYS WIDE.TEACHER	-	-	92,029	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48725	SYS WIDE.SYS WIDE.PPW, C/W	-	-	51,631	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48725	SYS WIDE.ECE.CONTR SVCS	-	-	21,053	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.05.0267.48725	SYS WIDE.ECE.SOFT LIC	-	-	163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48725	SYS WIDE.ECE.SUP-CP	-	-	4,510	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.05.0375.48725	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0518 MILEAGE							
20.14.00.40400.230.05.0518.48725	SYS WIDE.ECE.MILEAGE	-	-	793	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48725	SYS WIDE.ECE.STD ENRICH	-	-	8,980	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48725	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48726 JUDY CENTER CES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48726	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**100,157**	**-**	**(100,157)**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48726	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48726	SYS WIDE.SYS WIDE.H/C	-	-	-	31,812	-	(31,812)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48726	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	1,485	-	(1,485)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48726	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	40	-	(40)
0554 WELLNESS PROGRAM							

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.05.0554.48726	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	78	-	(78)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48726	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	973	-	(973)
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48726	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	13,733	-	(13,733)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48726	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	50,536	-	(50,536)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**223,372**	**-**	**(223,372)**
0005 TEACHER							
20.14.00.40400.000.05.0005.48726	SYS WIDE.SYS WIDE.TEACHER	-	-	-	107,746	-	(107,746)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48726	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	71,768	-	(71,768)
0062 SAT/BEF/SUM							
20.14.00.40400.320.05.0062.48726	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	8,145	-	(8,145)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48726	SYS WIDE.ECE.CONTR SVCS	-	-	-	16,550	-	(16,550)
0215 SPECIAL TRANS							
20.14.00.40400.230.05.0215.48726	SYS WIDE.ECE.SPEC TRANS	-	-	-	550	-	(550)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48726	SYS WIDE.ECE.SUP-CP	-	-	-	3,146	-	(3,146)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.05.0502.48726	SYS WIDE.ECE.MEET/CONF	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.14.00.40400.230.05.0518.48726	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48726	SYS WIDE.ECE.STD ENRICH	-	-	-	7,867	-	(7,867)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48726	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48727 JUDY CENTER CES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48727	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**93,667**	**93,667**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48727	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48727	SYS WIDE.SYS WIDE.H/C	-	-	-	-	38,843	38,843
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48727	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,634	1,634
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48727	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	42	42
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48727	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48727	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,068	1,068
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48727	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,073	15,073
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48727	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	35,426	35,426
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**229,862**	**229,862**
0005 TEACHER							
20.14.00.40400.000.05.0005.48727	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	111,651	111,651
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48727	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	85,377	85,377
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48727	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS							
20.14.00.40400.230.05.0215.48727	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48727	SYS WIDE.ECE.SUP-CP	-	-	-	-	2,647	2,647
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.05.0375.48727	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.05.0502.48727	SYS WIDE.ECE.MEET/CONF	-	-	-	-	1,340	1,340
0518 MILEAGE							
20.14.00.40400.230.05.0518.48727	SYS WIDE.ECE.MILEAGE	-	-	-	-	700	700
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48727	SYS WIDE.ECE.STD ENRICH	-	-	-	-	8,637	8,637
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48727	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
48822 JUDY HOYER CENTER PES/BES		**210,452**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**3,936**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48822	BUS SUPT.BUS SVCS.INDIR COST	3,936	-	-	-	-	-

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		**133**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48822	STF/CUR DV.ECE.STF/CUR DV	133	-	-	-	-	-
12 FIXED CHARGES		**30,297**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48822	SYS WIDE.SYS WIDE.ADMIN FEE	176	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48822	SYS WIDE.SYS WIDE.H/C OPTOUT	614	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48822	SYS WIDE.SYS WIDE.H/C	9,644	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48822	SYS WIDE.SYS WIDE.TERM LIFE	347	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48822	SYS WIDE.SYS WIDE.EAP	19	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48822	SYS WIDE.SYS WIDE.WELLNESS	45	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48822	SYS WIDE.SYS WIDE.INS-W/C	1,426	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48822	SYS WIDE.SYS WIDE.SOC SEC	6,331	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48822	SYS WIDE.SYS WIDE.TEACH PENS	11,695	-	-	-	-	-
14 COMMUNITY SERVICES		**176,086**	**-**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.00.0005.48822	SYS WIDE.SYS WIDE.TEACHER	82,140	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48822	SYS WIDE.SUMMER.SAT/BEF/SM	1,130	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48822	SYS WIDE.ECE.CONTR SVCS	59,221	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48822	SYS WIDE.ECE.SUP-CP	6,555	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48822	SYS WIDE.IT.SENS-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48822	SYS WIDE.ECE.MEET/CONF	1,325	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48822	SYS WIDE.ECE.PUBS/SUBS	167	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48822	SYS WIDE.ECE.MILEAGE	194	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48822	SYS WIDE.ECE.STD ENRICH	22,736	-	-	-	-	-
48823 JUDY HOYER CENTER PES/BES		**241,873**	**44,951**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**5,215**	**409**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48823	BUS SUPT.BUS SVCS.INDIR COST	5,215	409	-	-	-	-
12 FIXED CHARGES		**37,850**	**-**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48823	SYS WIDE.SYS WIDE.ADMIN FEE	41	-	-	-	-	-
20.12.00.60400.000.00.0513.48823	SYS WIDE.SYS WIDE.ADMIN FEE	106	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48823	SYS WIDE.SYS WIDE.H/C OPTOUT	545	-	-	-	-	-
20.12.00.60400.000.00.0548.48823	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48823	SYS WIDE.SYS WIDE.H/C	3,953	-	-	-	-	-
20.12.00.60400.000.00.0550.48823	SYS WIDE.SYS WIDE.H/C	6,496	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48823	SYS WIDE.SYS WIDE.TERM LIFE	159	-	-	-	-	-
20.12.00.60400.000.00.0551.48823	SYS WIDE.SYS WIDE.TERM LIFE	375	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48823	SYS WIDE.SYS WIDE.EAP	6	-	-	-	-	-
20.12.00.60400.000.00.0552.48823	SYS WIDE.SYS WIDE.EMP ASSIST	22	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48823	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
20.12.00.60400.000.00.0554.48823	SYS WIDE.SYS WIDE.WELLNESS	48	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48823	SYS WIDE.SYS WIDE.INS-W/C	992	-	-	-	-	-
20.12.00.60400.000.00.0555.48823	SYS WIDE.SYS WIDE.INS-W/C	1,424	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48823	SYS WIDE.SYS WIDE.SOC SEC	3,151	-	-	-	-	-
20.12.00.60400.000.00.0557.48823	SYS WIDE.SYS WIDE.SOC SEC	6,782	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48823	SYS WIDE.SYS WIDE.TEACH PENS	6,003	-	-	-	-	-
20.12.00.60400.000.00.0580.48823	SYS WIDE.SYS WIDE.TEACH PENS	7,398	-	-	-	-	-
14 COMMUNITY SERVICES		**198,808**	**44,542**	**-**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48823	PRN OF-B&S.SYS WIDE.ASST PRINC	25,305	-	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48823	SYS WIDE.SYS WIDE.TEACHER	94,999	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48823	SYS WIDE.SUMMER.SAT/BEF/SM	128	-	-	-	-	-
20.14.00.40400.370.00.0062.48823	SYS WIDE.SUMMER.SAT/BEF/SM	327	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48823	SYS WIDE.ECE.CONTR SVCS	30,191	18,631	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48823	SYS WIDE.ECE.SUP-CP	6,233	1,759	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48823	SYS WIDE.IT.SENS-CP	1,098	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48823	SYS WIDE.ECE.MEET/CONF	4,230	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48823	SYS WIDE.ECE.MILEAGE	4,244	266	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48823	SYS WIDE.ECE.STD ENRICH	31,821	23,620	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48823	SYS WIDE.SYS WIDE.EQUIP LEAS	232	266	-	-	-	-
48824 JUDY CENTER CHAR		**-**	**147,553**	**68,336**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,973**	**862**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48824	BUS SUPT.BUS SVCS.INDIR COST	-	2,973	862	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**112**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.06.0085.48824	STF/CUR DV.ECE.SUB STF/CR	-	112	-	-	-	-
12 FIXED CHARGES		**-**	**28,451**	**7,659**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48824	SYS WIDE.SYS WIDE.ADMIN FEE	-	123	51	-	-	-
20.12.00.60400.000.00.0513.48824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	(3)	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.48824	SYS WIDE.SYS WIDE.H/C	-	13,809	2,081	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.06.0551.48824	SYS WIDE.SYS WIDE.TERM LIFE	-	124	52	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.06.0552.48824	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.48824	SYS WIDE.SYS WIDE.WELLNESS	-	39	10	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.48824	SYS WIDE.SYS WIDE.INS-W/C	-	395	157	-	-	-
20.12.00.60400.000.00.0555.48824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.48824	SYS WIDE.SYS WIDE.SOC SEC	-	5,487	2,125	-	-	-
20.12.00.60400.000.00.0557.48824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.06.0580.48824	SYS WIDE.SYS WIDE.TEACH PENS	-	8,456	3,506	-	-	-
20.12.00.60400.000.00.0580.48824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	(325)	-	-	-
14 COMMUNITY SERVICES		**-**	**116,017**	**59,815**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.06.0005.48824	SYS WIDE.SYS WIDE.TEACHER	-	43,824	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.06.0010.48824	SYS WIDE.SYS WIDE.PPW, C/W	-	29,201	13,572	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.06.0062.48824	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,452	2,559	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.06.0208.48824	SYS WIDE.ECE.CONTR SVCS	-	14,028	28,209	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.06.0322.48824	SYS WIDE.ECE.SUP-CP	-	10,066	3,032	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.06.0361.48824	SYS WIDE.IT.SENS-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.06.0375.48824	SYS WIDE.ECE.GAS/OIL...	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.06.0502.48824	SYS WIDE.ECE.MEET/CONF	-	722	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.06.0505.48824	ED SV-PRG.ECE.MEMBERSHPS	-	1,120	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.06.0518.48824	SYS WIDE.ECE.MILEAGE	-	802	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.06.0561.48824	SYS WIDE.ECE.STD ENRICH	-	10,350	302	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.06.0590.48824	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
48825 JUDY CENTER CHAR		-	-	**249,811**	-	-	-
01 ADMINISTRATION		-	-	**3,354**	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48825	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,354	-	-	-
12 FIXED CHARGES		-	-	**60,223**	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	279	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.06.0548.48825	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,102	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.48825	SYS WIDE.SYS WIDE.H/C	-	-	28,460	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.06.0551.48825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	250	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.06.0552.48825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.48825	SYS WIDE.SYS WIDE.WELLNESS	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.48825	SYS WIDE.SYS WIDE.INS-W/C	-	-	730	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.48825	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,634	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.06.0580.48825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,665	-	-	-
14 COMMUNITY SERVICES		-	-	**186,234**	-	-	-
0005 TEACHER							
20.14.00.40400.000.06.0005.48825	SYS WIDE.SYS WIDE.TEACHER	-	-	56,597	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.06.0010.48825	SYS WIDE.SYS WIDE.PPW, C/W	-	-	72,645	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.06.0062.48825	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	397	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.06.0208.48825	SYS WIDE.ECE.CONTR SVCS	-	-	36,650	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.06.0215.48825	SYS WIDE.ECE.SPEC TRANS	-	-	17	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.06.0267.48825	SYS WIDE.ECE.SOFT LIC	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.06.0322.48825	SYS WIDE.ECE.SUP-CP	-	-	6,352	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.06.0375.48825	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.06.0502.48825	SYS WIDE.ECE.MEET/CONF	-	-	175	-	-	-
0518 MILEAGE							
20.14.00.40400.230.06.0518.48825	SYS WIDE.ECE.MILEAGE	-	-	1,326	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.06.0561.48825	SYS WIDE.ECE.STD ENRICH	-	-	10,571	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.06.0590.48825	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,375	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP		**90,530**	-	-	-	-	-
01 ADMINISTRATION		**1,563**	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48922	BUS SUPT.BUS SVCS.INDIR COST	1,563	-	-	-	-	-
14 COMMUNITY SERVICES		**88,967**	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48922	SYS WIDE.ECE.CONTR SVCS	10,986	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48922	SYS WIDE.IT.SENS-CP	1,309	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48922	SYS WIDE.ECE.PUBS/SUBS	167	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48922	SYS WIDE.ECE.STD ENRICH	76,505	-	-	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP		**98,789**	**13,624**	-	-	-	-
01 ADMINISTRATION		**2,131**	**73**	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48923	BUS SUPT.BUS SVCS.INDIR COST	2,131	73	-	-	-	-
12 FIXED CHARGES		**13,586**	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48923	SYS WIDE.SYS WIDE.ADMIN FEE	111	-	-	-	-	-
20.12.00.60400.000.00.0513.48923	SYS WIDE.SYS WIDE.ADMIN FEE	33	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48923	SYS WIDE.SYS WIDE.H/C OPTOUT	1,159	-	-	-	-	-
20.12.00.60400.000.00.0548.48923	SYS WIDE.SYS WIDE.H/C OPTOUT	341	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48923	SYS WIDE.SYS WIDE.TERM LIFE	157	-	-	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0551.48923	SYS WIDE.SYS WIDE.TERM LIFE	65	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48923	SYS WIDE.SYS WIDE.EAP	14	-	-	-	-	-
20.12.00.60400.000.00.0552.48923	SYS WIDE.SYS WIDE.EMP ASSIST	5	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48923	SYS WIDE.SYS WIDE.WELLNESS	30	-	-	-	-	-
20.12.00.60400.000.00.0554.48923	SYS WIDE.SYS WIDE.WELLNESS	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48923	SYS WIDE.SYS WIDE.INS-W/C	215	-	-	-	-	-
20.12.00.60400.000.00.0555.48923	SYS WIDE.SYS WIDE.INS-W/C	89	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48923	SYS WIDE.SYS WIDE.SOC SEC	2,960	-	-	-	-	-
20.12.00.60400.000.00.0557.48923	SYS WIDE.SYS WIDE.SOC SEC	1,220	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48923	SYS WIDE.SYS WIDE.TEACH PENS	5,545	-	-	-	-	-
20.12.00.60400.000.00.0580.48923	SYS WIDE.SYS WIDE.TEACH PENS	1,631	-	-	-	-	-
14 COMMUNITY SERVICES		**83,072**	**13,551**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.00.0005.48923	SYS WIDE.SYS WIDE.TEACHER	53,437	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48923	SYS WIDE.ECE.CONTR SVCS	5,775	308	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48923	SYS WIDE.ECE.SPEC TRANS	28	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48923	SYS WIDE.ECE.MEET/CONF	85	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48923	SYS WIDE.ECE.MILEAGE	897	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48923	SYS WIDE.ECE.STD ENRICH	22,850	13,243	-	-	-	-
48924 JUDY CENTER TEES		**-**	**79,655**	**16,833**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**1,627**	**178**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48924	BUS SUPT.BUS SVCS.INDIR COST	-	1,627	178	-	-	-
12 FIXED CHARGES		**-**	**14,304**	**1,815**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48924	SYS WIDE.SYS WIDE.ADMIN FEE	-	103	6	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48924	SYS WIDE.SYS WIDE.H/C	-	5,009	471	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48924	SYS WIDE.SYS WIDE.TERM LIFE	-	69	19	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48924	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48924	SYS WIDE.SYS WIDE.WELLNESS	-	30	3	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48924	SYS WIDE.SYS WIDE.INS-W/C	-	247	54	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48924	SYS WIDE.SYS WIDE.SOC SEC	-	3,527	735	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48924	SYS WIDE.SYS WIDE.TEACH PENS	-	5,305	525	-	-	-
14 COMMUNITY SERVICES		**-**	**63,724**	**14,840**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.17.0005.48924	SYS WIDE.SYS WIDE.TEACHER	-	46,683	9,684	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48924	SYS WIDE.ECE.CONTR SVCS	-	6,736	5,023	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48924	SYS WIDE.ECE.SUP-CP	-	3,832	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.48924	SYS WIDE.IT.SENS-CP	-	2,493	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.48924	SYS WIDE.ECE.GAS/OIL...	-	37	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.48924	SYS WIDE.ECE.MEET/CONF	-	700	-	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.17.0505.48924	ED SV-PRG.ECE.MEMBERSHPS	-	450	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.17.0518.48924	SYS WIDE.ECE.MILEAGE	-	1,904	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48924	SYS WIDE.ECE.STD ENRICH	-	224	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48924	SYS WIDE.SYS WIDE.EQUIP LEAS	-	665	133	-	-	-
48925 JUDY CENTER TEES		**-**	**-**	**293,731**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**3,970**	**-**	**-**	**-**
0710 INDIRECT COST							

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Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.01.22.40400.965.00.0710.48925	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,970	-	-	-
12 FIXED CHARGES		**-**	**-**	**58,471**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	338	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.48925	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,926	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48925	SYS WIDE.SYS WIDE.H/C	-	-	14,061	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	353	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	45	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48925	SYS WIDE.SYS WIDE.WELLNESS	-	-	88	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48925	SYS WIDE.SYS WIDE.INS-W/C	-	-	993	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48925	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,376	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,291	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**231,290**	**-**	**-**	**-**
0005 TEACHER							
20.14.00.40400.000.17.0005.48925	SYS WIDE.SYS WIDE.TEACHER	-	-	114,400	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.48925	SYS WIDE.SYS WIDE.PPW, C/W	-	-	61,544	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.17.0062.48925	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	80	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48925	SYS WIDE.ECE.CONTR SVCS	-	-	41,441	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.17.0267.48925	SYS WIDE.ECE.SOFT LIC	-	-	85	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48925	SYS WIDE.ECE.SUP-CP	-	-	6,041	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.48925	SYS WIDE.ECE.GAS/OIL...	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.48925	SYS WIDE.ECE.MEET/CONF	-	-	175	-	-	-
0518 MILEAGE							
20.14.00.40400.230.17.0518.48925	SYS WIDE.ECE.MILEAGE	-	-	248	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48925	SYS WIDE.ECE.STD ENRICH	-	-	5,851	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48925	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	1,374	-	-	-
48926 JUDY CENTER TEES		**-**	**-**	**-**	**330,000**	**-**	**(330,000)**
01 ADMINISTRATION		**-**	**-**	**-**	**6,471**	**-**	**(6,471)**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		**-**	**-**	**-**	**25,331**	**-**	**(25,331)**
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48926	SYS WIDE.SYS WIDE.H/C	-	-	-	2,472	-	(2,472)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	2,041	-	(2,041)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	117	-	(117)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,334	-	(1,334)
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	18,834	-	(18,834)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	474	-	(474)
14 COMMUNITY SERVICES		**-**	**-**	**-**	**298,198**	**-**	**(298,198)**
0005 TEACHER							
20.14.00.40400.000.17.0005.48926	SYS WIDE.SYS WIDE.TEACHER	-	-	-	107,746	-	(107,746)
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.48926	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	138,445	-	(138,445)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48926	SYS WIDE.ECE.CONTR SVCS	-	-	-	17,650	-	(17,650)
0215 SPECIAL TRANS							
20.14.00.40400.230.17.0215.48926	SYS WIDE.ECE.SPEC TRANS	-	-	-	250	-	(250)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48926	SYS WIDE.ECE.SUP-CP	-	-	-	7,227	-	(7,227)
0502 MEETINGS AND CONFERENCES							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.14.00.40400.230.17.0502.48926	SYS WIDE.ECE.MEET/CONF	-	-	-	18,310	-	(18,310)
0518 MILEAGE							
20.14.00.40400.230.17.0518.48926	SYS WIDE.ECE.MILEAGE	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48926	SYS WIDE.ECE.STD ENRICH	-	-	-	3,970	-	(3,970)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48926	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	1,600	-	(1,600)
48927 JUDY CENTER TEES		**-**	**-**	**-**	**-**	**330,000**	**330,000**
01 ADMINISTRATION		**-**	**-**	**-**	**-**	**6,471**	**6,471**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48927	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		**-**	**-**	**-**	**-**	**78,967**	**78,967**
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.48927	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48927	SYS WIDE.SYS WIDE.H/C	-	-	-	-	14,060	14,060
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48927	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,892	1,892
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48927	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48927	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48927	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,240	1,240
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48927	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,499	17,499
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48927	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	41,128	41,128
14 COMMUNITY SERVICES		**-**	**-**	**-**	**-**	**244,562**	**244,562**
0005 TEACHER							
20.14.00.40400.000.17.0005.48927	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	111,651	111,651
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.48927	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	117,093	117,093
0062 SAT/BEF/SUM							
20.14.00.40400.320.17.0062.48927	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	2,160	2,160
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48927	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	1,759	1,759
0215 SPECIAL TRANS							
20.14.00.40400.230.17.0215.48927	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48927	SYS WIDE.ECE.SUP-CP	-	-	-	-	6,728	6,728
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.48927	SYS WIDE.ECE.GAS/OIL...	-	-	-	-	499	499
0518 MILEAGE							
20.14.00.40400.230.17.0518.48927	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,010	2,010
0532 FIELD TRIPS							
20.14.00.40400.230.17.0532.48927	SYS WIDE.ECE.FIELD TRIPS	-	-	-	-	500	500
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48927	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,912	1,912
49023 R4K: READINESS FOR KINDERGARTEN		**63,434**	**114,890**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**1,244**	**2,253**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49023	BUS SUPT.BUS SVCS.INDIR COST	1,244	2,253	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**34,404**	**65,066**	**-**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49023	ED SV-PRG.ECE.COORD, SUPV	-	27,733	-	-	-	-
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49023	ED SV-PRG.ECE.OTHER PROF	34,404	36,333	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.02.17.40400.950.00.0361.49023	ECE.IT.SENS-CP	-	1,000	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**168**	**-**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.00.0085.49023	STF/CUR DV.ECE.SUB STF/CR	168	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**5,751**	**28,645**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49023	ECE.SYS WIDE.SUP-CP	2,081	16,757	-	-	-	-
20.04.06.40400.000.01.0322.49023	ECE.SYS WIDE.SUP-CP	367	-	-	-	-	-
20.04.06.40400.000.02.0322.49023	ECE.SYS WIDE.SUP-CP	93	874	-	-	-	-
20.04.06.40400.000.03.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.04.0322.49023	ECE.SYS WIDE.SUP-CP	141	-	-	-	-	-
20.04.06.40400.000.05.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.06.0322.49023	ECE.SYS WIDE.SUP-CP	72	834	-	-	-	-
20.04.06.40400.000.07.0322.49023	ECE.SYS WIDE.SUP-CP	34	-	-	-	-	-
20.04.06.40400.000.08.0322.49023	ECE.SYS WIDE.SUP-CP	153	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.04.06.40400.000.09.0322.49023	ECE.SYS WIDE.SUP-CP	77	-	-	-	-	-
20.04.06.40400.000.10.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.11.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.12.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.13.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.14.0322.49023	ECE.SYS WIDE.SUP-CP	12	-	-	-	-	-
20.04.06.40400.000.15.0322.49023	ECE.SYS WIDE.SUP-CP	477	-	-	-	-	-
20.04.06.40400.000.16.0322.49023	ECE.SYS WIDE.SUP-CP	12	24	-	-	-	-
20.04.06.40400.000.17.0322.49023	ECE.SYS WIDE.SUP-CP	152	-	-	-	-	-
20.04.09.40400.230.00.0322.49023	STF/CUR DV.ECE.SUP-CP	2,008	16	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.06.40400.950.00.0361.49023	ECE.IT.SENS-CP	-	10,140	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**9,055**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49023	STF/CUR DV.ECE.CONTR SVCS	9,055	-	-	-	-	-
12 FIXED CHARGES		**12,812**	**18,926**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.49023	SYS WIDE.SYS WIDE.ADMIN FEE	52	-	-	-	-	-
20.12.00.60400.000.00.0513.49023	SYS WIDE.SYS WIDE.ADMIN FEE	33	137	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.49023	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.49023	SYS WIDE.SYS WIDE.H/C	2,912	-	-	-	-	-
20.12.00.60400.000.00.0550.49023	SYS WIDE.SYS WIDE.H/C	1,820	3,468	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.49023	SYS WIDE.SYS WIDE.TERM LIFE	83	-	-	-	-	-
20.12.00.60400.000.00.0551.49023	SYS WIDE.SYS WIDE.TERM LIFE	52	244	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.49023	SYS WIDE.SYS WIDE.EAP	7	-	-	-	-	-
20.12.00.60400.000.00.0552.49023	SYS WIDE.SYS WIDE.EMP ASSIST	4	14	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.49023	SYS WIDE.SYS WIDE.WELLNESS	15	-	-	-	-	-
20.12.00.60400.000.00.0554.49023	SYS WIDE.SYS WIDE.WELLNESS	8	30	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49023	SYS WIDE.SYS WIDE.INS-W/C	119	-	-	-	-	-
20.12.00.60400.000.00.0555.49023	SYS WIDE.SYS WIDE.INS-W/C	74	343	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49023	SYS WIDE.SYS WIDE.SOC SEC	1,604	-	-	-	-	-
20.12.00.60400.000.00.0557.49023	SYS WIDE.SYS WIDE.SOC SEC	988	4,829	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.49023	SYS WIDE.SYS WIDE.TEACH PENS	3,102	-	-	-	-	-
20.12.00.60400.000.00.0580.49023	SYS WIDE.SYS WIDE.TEACH PENS	1,939	9,520	-	-	-	-
49024 R4K: READINESS FOR KINDERGARTEN		**-**	**147,779**	**118,222**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**2,898**	**1,586**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49024	BUS SUPT.BUS SVCS.INDIR COST	-	2,898	1,586	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		**-**	**98,991**	**90,156**	**-**	**-**	**-**
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49024	ED SV-PRG.ECE.COORD, SUPV	-	62,658	55,803	-	-	-
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49024	ED SV-PRG.ECE.OTHER PROF	-	36,333	34,353	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**1,236**	**-**	**-**	**-**	**-**
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.00.0085.49024	STF/CUR DV.ECE.SUB STF/CR	-	1,236	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**12,561**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.02.0322.49024	ECE.SYS WIDE.SUP-CP	-	786	-	-	-	-
20.04.06.40400.000.08.0322.49024	ECE.SYS WIDE.SUP-CP	-	2,489	-	-	-	-
20.04.06.40400.000.10.0322.49024	ECE.SYS WIDE.SUP-CP	-	31	-	-	-	-
20.04.06.40400.000.05.0322.49024	ECE.SYS WIDE.SUP-CP	-	726	-	-	-	-
20.04.06.40400.000.13.0322.49024	ECE.SYS WIDE.SUP-CP	-	138	-	-	-	-
20.04.06.40400.000.14.0322.49024	ECE.SYS WIDE.SUP-CP	-	1,596	-	-	-	-
20.04.06.40400.000.17.0322.49024	ECE.SYS WIDE.SUP-CP	-	1,197	-	-	-	-
20.04.06.40400.000.04.0322.49024	ECE.SYS WIDE.SUP-CP	-	881	-	-	-	-
20.04.06.40400.000.01.0322.49024	ECE.SYS WIDE.SUP-CP	-	784	-	-	-	-
20.04.06.40400.000.09.0322.49024	ECE.SYS WIDE.SUP-CP	-	31	-	-	-	-
20.04.06.40400.000.03.0322.49024	ECE.SYS WIDE.SUP-CP	-	776	-	-	-	-
20.04.06.40400.000.06.0322.49024	ECE.SYS WIDE.SUP-CP	-	245	-	-	-	-
20.04.06.40400.000.07.0322.49024	ECE.SYS WIDE.SUP-CP	-	2,881	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,975**	**425**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49024	STF/CUR DV.ECE.CONTR SVCS	-	2,975	425	-	-	-
12 FIXED CHARGES		**-**	**29,118**	**26,055**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20.12.00.60400.000.00.0513.49024	SYS WIDE.SYS WIDE.ADMIN FEE	-	207	141	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.49024	SYS WIDE.SYS WIDE.H/C OPTOUT	-	886	477	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.49024	SYS WIDE.SYS WIDE.H/C	-	5,009	3,299	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.49024	SYS WIDE.SYS WIDE.TERM LIFE	-	122	175	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.49024	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	17	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.49024	SYS WIDE.SYS WIDE.WELLNESS	-	45	33	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.49024	SYS WIDE.SYS WIDE.INS-W/C	-	536	507	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.49024	SYS WIDE.SYS WIDE.SOC SEC	-	7,582	6,827	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.49024	SYS WIDE.SYS WIDE.TEACH PENS	-	14,710	14,579	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV		**8,294**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**163**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49122	BUS SUPT.BUS SVCS.INDIR COST	163	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**7,524**	**-**	**-**	**-**	**-**	**-**
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49122	STF/CUR DV.ECE.STF/CUR DV	7,524	-	-	-	-	-
12 FIXED CHARGES		**607**	**-**	**-**	**-**	**-**	**-**
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49122	SYS WIDE.SYS WIDE.INS-W/C	41	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49122	SYS WIDE.SYS WIDE.SOC SEC	566	-	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC		**24,249**	**-**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**438**	**-**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49423	BUS SUPT.BUS SVCS.INDIR COST	438	-	-	-	-	-
14 COMMUNITY SERVICES		**23,811**	**-**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49423	SYS WIDE.ECE.CONTR SVCS	13,993	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.49423	REG PROG.ECE.SOFT LIC	207	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.49423	SYS WIDE.ECE.SUP-CP	9,611	-	-	-	-	-
49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC		**-**	**25,000**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**660**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49424	BUS SUPT.BUS SVCS.INDIR COST	-	660	-	-	-	-
14 COMMUNITY SERVICES		**-**	**24,340**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49424	SYS WIDE.ECE.CONTR SVCS	-	6,457	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.49424	SYS WIDE.ECE.STD ENRICH	-	17,883	-	-	-	-
49425 QUALITY IMPROVEMENT GRT-LOCAL ECAC		**-**	**-**	**9,657**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**-**	**129**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49425	BUS SUPT.BUS SVCS.INDIR COST	-	-	129	-	-	-
14 COMMUNITY SERVICES		**-**	**-**	**9,528**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49425	SYS WIDE.ECE.CONTR SVCS	-	-	3,098	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.00.0532.49425	SYS WIDE.ECE.FIELD TRIPS	-	-	174	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.49425	SYS WIDE.ECE.STD ENRICH	-	-	6,256	-	-	-
49524 PRE-K EXPANSION GRANT		**-**	**520,677**	**-**	**-**	**-**	**-**
01 ADMINISTRATION		**-**	**10,209**	**-**	**-**	**-**	**-**
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49524	BUS SUPT.BUS SVCS.INDIR COST	-	10,209	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		**-**	**208,592**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.03.06.40400.000.09.0005.49524	ECE.SYS WIDE.TEACHER	-	80,850	-	-	-	-
20.03.06.40400.000.03.0005.49524	ECE.SYS WIDE.TEACHER	-	70,750	-	-	-	-
0015 PARAPROF							
20.03.06.40400.000.09.0015.49524	ECE.SYS WIDE.PARAPROF	-	24,017	-	-	-	-
20.03.06.40400.000.03.0015.49524	ECE.SYS WIDE.PARAPROF	-	30,465	-	-	-	-
0070 SUB TEACHER							
20.03.06.40400.000.03.0070.49524	ECE.SYS WIDE.SUB TEACH	-	1,033	-	-	-	-
20.03.06.40400.000.09.0070.49524	ECE.SYS WIDE.SUB TEACH	-	273	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.03.0085.49524	STF/CUR DV.ECE.SUB STF/CR	-	336	-	-	-	-
20.03.09.40400.230.09.0085.49524	STF/CUR DV.ECE.SUB STF/CR	-	868	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**69,049**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.03.0322.49524	ECE.SYS WIDE.SUP-CP	-	19,935	-	-	-	-
20.04.06.40400.000.09.0322.49524	ECE.SYS WIDE.SUP-CP	-	23,678	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.06.40400.950.03.0361.49524	ECE.IT.SENS-CP	-	12,474	-	-	-	-
20.04.06.40400.950.09.0361.49524	ECE.IT.SENS-CP	-	12,962	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**2,776**	**-**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
20.05.06.40400.950.03.0208.49524	ECE.SYS WIDE.CONTR SVCS	-	816	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40400.000.03.0561.49524	REG PROG.SYS WIDE.STD ENRICH	-	980	-	-	-	-
20.05.01.40400.000.09.0561.49524	REG PROG.SYS WIDE.STD ENRICH	-	980	-	-	-	-
06 SPECIAL EDUCATION		**-**	**95,222**	**-**	**-**	**-**	**-**
0005 TEACHER							
20.06.06.40400.000.09.0005.49524	ECE.SYS WIDE.TEACHER	-	41,031	-	-	-	-
20.06.06.40400.000.03.0005.49524	ECE.SYS WIDE.TEACHER	-	54,191	-	-	-	-
09 STUDENT TRANSPORTATION		**-**	**860**	**-**	**-**	**-**	**-**
0532 FIELD TRIPS							
20.09.00.40400.000.03.0532.49524	SYS WIDE.SYS WIDE.FIELD TRPS	-	860	-	-	-	-
12 FIXED CHARGES		**-**	**133,969**	**-**	**-**	**-**	**-**
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.03.0513.49524	SYS WIDE.SYS WIDE.ADMIN FEE	-	445	-	-	-	-
20.12.00.60400.000.09.0513.49524	SYS WIDE.SYS WIDE.ADMIN FEE	-	390	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.09.0548.49524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	932	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.03.0550.49524	SYS WIDE.SYS WIDE.H/C	-	38,268	-	-	-	-
20.12.00.60400.000.09.0550.49524	SYS WIDE.SYS WIDE.H/C	-	29,543	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.09.0551.49524	SYS WIDE.SYS WIDE.TERM LIFE	-	170	-	-	-	-
20.12.00.60400.000.03.0551.49524	SYS WIDE.SYS WIDE.TERM LIFE	-	206	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.03.0552.49524	SYS WIDE.SYS WIDE.EAP	-	53	-	-	-	-
20.12.00.60400.000.09.0552.49524	SYS WIDE.SYS WIDE.EAP	-	44	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.09.0554.49524	SYS WIDE.SYS WIDE.WELLNESS	-	94	-	-	-	-
20.12.00.60400.000.03.0554.49524	SYS WIDE.SYS WIDE.WELLNESS	-	113	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.03.0555.49524	SYS WIDE.SYS WIDE.INS-W/C	-	831	-	-	-	-
20.12.00.60400.000.09.0555.49524	SYS WIDE.SYS WIDE.INS-W/C	-	781	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.03.0557.49524	SYS WIDE.SYS WIDE.SOC SEC	-	11,481	-	-	-	-
20.12.00.60400.000.09.0557.49524	SYS WIDE.SYS WIDE.SOC SEC	-	10,814	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.03.0580.49524	SYS WIDE.SYS WIDE.RETIRE SYS	-	19,942	-	-	-	-
20.12.00.60400.000.09.0580.49524	SYS WIDE.SYS WIDE.RETIRE SYS	-	19,862	-	-	-	-
Grand Total		**30,179,326**	**34,606,993**	**20,497,808**	**14,428,112**	**15,875,666**	**1,447,554**

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Capital Budget

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Capital Revenue Budget Summary
Year-to-Year Comparison

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
	1,653	23,719	157,236	-	-	-
22 OTHER REV	1,653	23,719	157,236	-	-	-
4132 INTEREST EARNED	1,653	2,718	2,748	-	-	-
4804 ESTATE REVENUE	-	21,001	154,488	-	-	-
80000 REQUESTED CONSTRUCTION PROJECTS	-	-	-	-	2,655,000	2,655,000
20 LOCAL APPROPRIATION	-	-	-	-	2,655,000	2,655,000
4802 COUNTY BOND REVENUE	-	-	-	-	400,000	400,000
4801 COUNTY PAY-GO REVENUE	-	-	-	-	2,255,000	2,255,000
81705 CHESAPEAKE CITY ELEM REPLACEMENT	91,380	3,138	-	-	-	-
20 LOCAL APPROPRIATION	91,380	3,138	-	-	-	-
4802 COUNTY BOND REVENUE	91,380	3,138	-	-	-	-
82003 NEMS REPLACEMENT	3,121,547	3,372,758	29,736,977	30,940,000	38,468,365	7,528,365
20 LOCAL APPROPRIATION	2,871,547	776,258	1,958,424	13,334,000	20,546,365	7,212,365
4802 COUNTY BOND REVENUE	2,871,547	495,060	1,250,670	7,500,000	20,546,365	13,046,365
4801 COUNTY PAY-GO REVENUE	-	281,198	707,754	5,834,000	-	(5,834,000)
24 STATE REV	250,000	2,596,500	27,778,553	17,606,000	17,922,000	316,000
4803 STATE BOND REVENUE	250,000	2,596,500	17,733,788	6,000,000	6,000,000	-
4811 ST MSA BUILT TO LEARN	-	-	10,044,765	-	-	-
4812 STATE BOND-CTY FRONT FUND	-	-	-	11,606,000	11,922,000	316,000
82102 BMMS/BMHS COOLING TOWER	450,747	69,606	-	-	-	-
20 LOCAL APPROPRIATION	67,437	69,606	-	-	-	-
4802 COUNTY BOND REVENUE	67,437	69,606	-	-	-	-
24 STATE REV	383,310	-	-	-	-	-
4803 STATE BOND REVENUE	383,310	-	-	-	-	-
82103 CECIL MANOR ELEMENTARY HVAC	-	-	3,010	1,339,950	-	(1,339,950)
20 LOCAL APPROPRIATION	-	-	3,010	1,339,950	-	(1,339,950)
4802 COUNTY BOND REVENUE	-	-	3,010	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	-	1,339,950	-	(1,339,950)
82202 CCST MANUFACTURING TECHNOLOGY PROG	3,328	-	-	-	-	-
20 LOCAL APPROPRIATION	3,328	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	3,328	-	-	-	-	-
82203 AGING SCHOOLS	10,000	-	-	-	-	-
24 STATE REV	10,000	-	-	-	-	-
4808 AGING SCHOOLS	10,000	-	-	-	-	-
82204 SCHOOL SAFETY GRANT PROG (SSGP)	200,000	-	-	-	-	-
24 STATE REV	200,000	-	-	-	-	-
4809 STATE SECURITY INITIATIVE	200,000	-	-	-	-	-
82301 EMS ROOF REPLACEMENT	1,498,095	662,905	-	-	-	-
20 LOCAL APPROPRIATION	46,095	662,905	-	-	-	-
4802 COUNTY BOND REVENUE	46,095	662,905	-	-	-	-
24 STATE REV	1,452,000	-	-	-	-	-
4803 STATE BOND REVENUE	1,452,000	-	-	-	-	-
82302 RSES SECURE ENTRANCE	-	789,490	-	-	-	-
20 LOCAL APPROPRIATION	-	789,490	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	789,490	-	-	-	-
82303 AGING SCHOOLS	120,882	-	-	-	-	-
24 STATE REV	120,882	-	-	-	-	-
4808 AGING SCHOOLS	120,882	-	-	-	-	-
82304 COES SECURE ENTRANCE	-	655,888	-	-	-	-
20 LOCAL APPROPRIATION	-	655,888	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	655,888	-	-	-	-
82305 CCST CHILLER REPLACEMENT	-	-	1,656,052	-	-	-
20 LOCAL APPROPRIATION	-	-	340,474	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	340,474	-	-	-
26 FEDERAL REV	-	-	1,315,578	-	-	-
4813 FEDERAL REVENUE-CONSTR	-	-	1,315,578	-	-	-
82306 BES SECURE ENTRANCE	25,166	51,085	-	-	-	-
20 LOCAL APPROPRIATION	25,166	51,085	-	-	-	-
4801 COUNTY PAY-GO REVENUE	25,166	51,085	-	-	-	-
82307 BVES SECURE ENTRANCE	21,898	51,353	-	-	-	-
20 LOCAL APPROPRIATION	21,898	51,353	-	-	-	-
4801 COUNTY PAY-GO REVENUE	21,898	51,353	-	-	-	-
82308 CHES SECURE ENTRANCE	56,145	44,855	-	-	-	-

Capital Revenue Budget Summary
Year-to-Year Comparison

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
8230 20 LOCAL APPROPRIATION	56,145	44,855	-	-	-	-
4801 COUNTY PAY-GO REVENUE	56,145	44,855	-	-	-	-
82309 NEES SECURE ENTRANCE	26,196	78,248	-	-	-	-
20 LOCAL APPROPRIATION	26,196	78,248	-	-	-	-
4801 COUNTY PAY-GO REVENUE	26,196	78,248	-	-	-	-
82401 PVHS FIELD HOUSE	-	74,999	1,406,936	-	-	-
20 LOCAL APPROPRIATION	-	74,999	1,406,936	-	-	-
4801 COUNTY PAY-GO REVENUE	-	74,999	1,406,936	-	-	-
82402 EHS TRACK REPLACEMENT	-	118,570	-	-	-	-
20 LOCAL APPROPRIATION	-	118,570	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	118,570	-	-	-	-
82403 RSHS TRACK REPLACEMENT	-	157,595	-	-	-	-
20 LOCAL APPROPRIATION	-	157,595	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	157,595	-	-	-	-
82404 RSHS WATER LINE REPLACEMENT	-	14,400	120,937	-	-	-
20 LOCAL APPROPRIATION	-	14,400	120,937	-	-	-
4801 COUNTY PAY-GO REVENUE	-	14,400	120,937	-	-	-
82405 AGING SCHOOLS PROGRAM	-	-	94,915	-	-	-
24 STATE REV	-	-	94,915	-	-	-
4808 AGING SCHOOLS	-	-	94,915	-	-	-
82406 PASS THROUGH GRANT	-	153,156	-	-	-	-
24 STATE REV	-	153,156	-	-	-	-
4805 PASS THROUGH GRANT	-	153,156	-	-	-	-
82501 ENES ROOF REPLACEMENT	-	-	10,408	-	-	-
20 LOCAL APPROPRIATION	-	-	10,408	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	10,408	-	-	-
82503 CES BOILER CONVERSION TO GAS	-	-	21,130	-	-	-
20 LOCAL APPROPRIATION	-	-	21,130	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	21,130	-	-	-
82504 CHMS SIDEWALK REPAIRS	-	-	21,400	-	-	-
20 LOCAL APPROPRIATION	-	-	21,400	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	21,400	-	-	-
82505 RSMS CHILLER	-	-	182,625	-	-	-
20 LOCAL APPROPRIATION	-	-	182,625	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	182,625	-	-	-
82506 CHMS AUDITORIUM	-	-	140,993	-	-	-
20 LOCAL APPROPRIATION	-	-	140,993	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	140,993	-	-	-
82507 CHMS FLOORING	-	-	5,672	-	-	-
20 LOCAL APPROPRIATION	-	-	5,672	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	5,672	-	-	-
82509 BES ROOF REPAIR	-	-	18,540	-	-	-
20 LOCAL APPROPRIATION	-	-	18,540	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	18,540	-	-	-
82510 PAVING REPAIRS VARIOUS SITES	-	-	300,000	-	-	-
20 LOCAL APPROPRIATION	-	-	300,000	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	300,000	-	-	-
82511 ASC BOILER REPLACEMENT	-	-	21,497	-	-	-
20 LOCAL APPROPRIATION	-	-	21,497	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	21,497	-	-	-
82512 CES,TEES,EMS,CHAR REFRIGERANT MONTR	-	-	24,950	-	-	-
20 LOCAL APPROPRIATION	-	-	24,950	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	24,950	-	-	-
82513 RSHS BOILER STACK REPLACEMENT	-	-	7,900	-	-	-
20 LOCAL APPROPRIATION	-	-	7,900	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	7,900	-	-	-
82515 KES PARKING LOT REPLACEMENT	-	-	99,225	-	-	-
20 LOCAL APPROPRIATION	-	-	99,225	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	99,225	-	-	-
82516 EMS HVAC REPLACEMENT	-	-	9,572	-	-	-
20 LOCAL APPROPRIATION	-	-	9,572	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	9,572	-	-	-
82517 AGING SCHOOLS PROGRAM	-	-	27,361	-	-	-

Capital Revenue Budget Summary
Year-to-Year Comparison

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
8251 24 STATE REV	-	-	27,361	-	-	-
4808 AGING SCHOOLS	-	-	27,361	-	-	-
82601 ASC ROOF REPLACEMENT	-	-	-	750,000	-	(750,000)
20 LOCAL APPROPRIATION	-	-	-	750,000	-	(750,000)
4801 COUNTY PAY-GO REVENUE	-	-	-	750,000	-	(750,000)
88800 ERATE	1,051,899	545,218	1,271,600	-	-	-
22 OTHER REV	1,051,899	545,218	1,271,600	-	-	-
4820 E-RATE REVENUE	1,051,899	545,218	1,271,600	-	-	-
Grand Total	**6,678,936**	**6,866,983**	**35,338,936**	**33,029,950**	**41,123,365**	**8,093,415**

Capital Expense Budget Summary
Year-to-Year Comparison

Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION	1,051,898	545,210	1,271,603	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	3,334	42	2,793	-	-	-
05 INSTRUCTION-OTHER COSTS	5,622,051	6,298,002	33,907,306	33,029,950	41,123,365	8,093,415
Grand Total	**6,677,283**	**6,843,254**	**35,181,702**	**33,029,950**	**41,123,365**	**8,093,415**

Object Type	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
02 CONTRACTED SERVICES	5,392,167	6,161,402	33,557,527	33,029,950	41,123,365	8,093,415
03 SUPPLIES, MATERIALS	3,334	3,189	1,222,133	-	-	-
05 LAND, BUILD, EQUIP	1,281,782	678,663	402,042	-	-	-
Grand Total	**6,677,283**	**6,843,254**	**35,181,702**	**33,029,950**	**41,123,365**	**8,093,415**

Capital Expense Budget Summary
Project Request Detail

Project / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
80000 REQUESTED CONSTRUCTION PROJECTS		-	-	2,655,000		2,655,000
05 INSTRUCTION-OTHER COSTS		-	-	2,655,000		2,655,000
0281 CIP-CONTRACTS		-	-	2,655,000		2,655,000
	RSES - PARKING LOT REPLACEMENT				980,000	-
	PROV - FIRE PUMP REPLACEMENT				20,000	-
	CCST - REPLACE TWO HEATING / VENTILATING UNITS				180,000	-
	PHS - FIRE ALARM SYSTEM UPGRADE				400,000	-
	MULTIPLE SITES - PAVING REPAIRS				300,000	-
	ASC - BOILER #2 REPLACEMENT				375,000	-
	TEES - REPLACEMENT - LOCAL PLANNING				400,000	-
82003 NEMS REPLACEMENT		29,736,977	30,940,000	38,468,365		7,528,365
05 INSTRUCTION-OTHER COSTS		29,736,977	30,940,000	38,468,365		7,528,365
0281 CIP-CONTRACTS		28,751,566	30,940,000	38,468,365		7,528,365
0283 CIP-ARCHITECTURAL/ENGINEERING		779,745	-	-		-
0282 CIP-CHANGE ORDERS		47,537	-	-		-
0288 CIP-SURVEY/GEOTECH		-	-	-		-
0289 CIP-COMMISSIONING SERVICES		-	-	-		-
0296 CIP-MISCELLANEOUS		158,129	-	-		-
82103 CECIL MANOR ELEMENTARY HVAC		3,010	1,339,950	-		(1,339,950)
05 INSTRUCTION-OTHER COSTS		3,010	1,339,950	-		(1,339,950)
0281 CIP-CONTRACTS		-	1,339,950	-		(1,339,950)
0283 CIP-ARCHITECTURAL/ENGINEERING		3,010	-	-		-
82305 CCST CHILLER REPLACEMENT		1,656,052	-	-		-
05 INSTRUCTION-OTHER COSTS		1,656,052	-	-		-
0281 CIP-CONTRACTS		1,650,452	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		5,600	-	-		-
82401 PVHS FIELD HOUSE		1,406,936	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,793	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		2,793	-	-		-
05 INSTRUCTION-OTHER COSTS		1,404,143	-	-		-
0281 CIP-CONTRACTS		1,207,079	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		29,955	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		5,100	-	-		-
0282 CIP-CHANGE ORDERS		148,606	-	-		-
0296 CIP-MISCELLANEOUS		13,403	-	-		-
82404 RSHS WATER LINE REPLACEMENT		120,937	-	-		-
05 INSTRUCTION-OTHER COSTS		120,937	-	-		-
0281 CIP-CONTRACTS		119,337	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		1,600	-	-		-
82405 AGING SCHOOLS PROGRAM		94,915	-	-		-
05 INSTRUCTION-OTHER COSTS		94,915	-	-		-
0281 CIP-CONTRACTS		94,915	-	-		-
82501 ENES ROOF REPLACEMENT		10,408	-	-		-
05 INSTRUCTION-OTHER COSTS		10,408	-	-		-
0281 CIP-CONTRACTS		10,395	-	-		-
0296 CIP-MISCELLANEOUS		13	-	-		-
82503 CES BOILER CONVERSION TO GAS		21,130	-	-		-
05 INSTRUCTION-OTHER COSTS		21,130	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		21,130	-	-		-
82504 CHMS SIDEWALK REPAIRS		21,400	-	-		-
05 INSTRUCTION-OTHER COSTS		21,400	-	-		-
0609 IMPROVEMENTS OTHER THAN BLDG		21,400	-	-		-
82505 RSMS CHILLER		182,625	-	-		-
05 INSTRUCTION-OTHER COSTS		182,625	-	-		-
0608 BUILDINGS		182,625	-	-		-
82506 CHMS AUDITORIUM		140,993	-	-		-
05 INSTRUCTION-OTHER COSTS		140,993	-	-		-
0608 BUILDINGS		140,993	-	-		-
82507 CHMS FLOORING		5,672	-	-		-
05 INSTRUCTION-OTHER COSTS		5,672	-	-		-
0608 BUILDINGS		5,672	-	-		-
82509 BES ROOF REPAIR		18,540	-	-		-
05 INSTRUCTION-OTHER COSTS		18,540	-	-		-
0608 BUILDINGS		18,540	-	-		-
82510 PAVING REPAIRS VARIOUS SITES		300,000	-	-		-
05 INSTRUCTION-OTHER COSTS		300,000	-	-		-
0281 CIP-CONTRACTS		300,000	-	-		-
82511 ASC BOILER REPLACEMENT		21,496	-	-		-
05 INSTRUCTION-OTHER COSTS		21,496	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		21,496	-	-		-
82512 CES,TEES,EMS,CHAR REFRIGERANT MONTR		24,950	-	-		-
05 INSTRUCTION-OTHER COSTS		24,950	-	-		-
0397 HVAC SUPPLIES		24,950	-	-		-
82513 RSHS BOILER STACK REPLACEMENT		7,900	-	-		-

Capital Expense Budget Summary
Project Request Detail

Project / Cateogry / Object	FY27 Board Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		7,900	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		7,900	-	-		-
82515 KES PARKING LOT REPLACEMENT		99,225	-	-		-
05 INSTRUCTION-OTHER COSTS		99,225	-	-		-
0281 CIP-CONTRACTS		99,225	-	-		-
82516 EMS HVAC REPLACEMENT		9,572	-	-		-
05 INSTRUCTION-OTHER COSTS		9,572	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		9,572	-	-		-
82517 AGING SCHOOLS PROGRAM		27,361	-	-		-
05 INSTRUCTION-OTHER COSTS		27,361	-	-		-
0281 CIP-CONTRACTS		27,361	-	-		-
82601 ASC ROOF REPLACEMENT		-	750,000	-		(750,000)
05 INSTRUCTION-OTHER COSTS		-	750,000	-		(750,000)
0281 CIP-CONTRACTS		-	750,000	-		(750,000)
88800 ERATE		1,271,603	-	-		-
01 ADMINISTRATION		1,271,603	-	-		-
0208 CONTRACTED SERVICES		49,501	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		52,828	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,141,562	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		27,712	-	-		-
Grand Total		**35,181,702**	**33,029,950**	**41,123,365**		**8,093,415**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
80000 REQUESTED CONSTRUCTION PROJECTS		**-**	**-**	**-**	**-**	**2,655,000**	**2,655,000**
05 INSTRUCTION-OTHER COSTS		-	-	-	-	**2,655,000**	**2,655,000**
0281 CIP-CONTRACTS							
30.05.85.60600.000.00.0281.80000	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	2,255,000	2,255,000
30.05.80.60600.000.00.0281.80000	CTY BONDS.SYS WIDE.CIP-CONTR	-	-	-	-	400,000	400,000
81705 CHESAPEAKE CITY ELEM REPLACEMENT		**91,380**	**3,138**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**6**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
30.04.80.60600.000.07.0322.81705	CTY BONDS.SYS WIDE.SUPP-CP	6	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		**91,374**	**3,138**	**-**	**-**	**-**	**-**
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.07.0296.81705	CTY BONDS.SYS WIDE.CIP-MISC	91,374	3,138	-	-	-	-
82003 NEMS REPLACEMENT		**3,121,548**	**3,372,758**	**29,736,977**	**30,940,000**	**38,468,365**	**7,528,365**
05 INSTRUCTION-OTHER COSTS		**3,121,548**	**3,372,758**	**29,736,977**	**30,940,000**	**38,468,365**	**7,528,365**
0281 CIP-CONTRACTS							
30.05.80.60600.000.25.0281.82003	CTY BONDS.SYS WIDE.CIP-CONTR	25,000	-	1,020,551	7,500,000	20,546,365	13,046,365
30.05.89.60600.000.25.0281.82003	ST BONDS.SYS WIDE.CIP-CONTR	250,000	2,596,500	17,686,250	6,000,000	6,000,000	-
30.05.87.60600.000.25.0281.82003	ST BND-CTY.SYS WIDE.CIP-CONTR	-	-	-	11,606,000	11,922,000	316,000
30.05.88.60600.000.25.0281.82003	ST MSA BND.SYS WIDE.CIP-CONTR	-	-	10,044,765	-	-	-
30.05.85.60600.000.25.0281.82003	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	5,834,000	-	(5,834,000)
0282 CIP-CHANGE ORDERS							
30.05.89.60600.000.25.0282.82003	ST BONDS.SYS WIDE.CIP-C/O	-	-	47,537	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.25.0283.82003	CTY BONDS.SYS WIDE.CIP-A/E	2,831,272	487,000	71,991	-	-	-
30.05.85.60600.000.25.0283.82003	CTY PAY-GO.SYS WIDE.CIP-A/E	-	281,198	707,754	-	-	-
0288 CIP-SURVEY/GEOTECH							
30.05.80.60600.000.25.0288.82003	CTY BONDS.SYS WIDE.CIP-SV/GEO	900	-	-	-	-	-
0289 CIP-COMMISSIONING SERVICES							
30.05.80.60600.000.25.0289.82003	CTY BONDS.SYS WIDE.CIP-COMM	-	2,850	-	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.25.0296.82003	CTY BONDS.SYS WIDE.CIP-MISC	14,376	5,210	158,129	-	-	-
82102 BMMS/BMHS COOLING TOWER		**450,747**	**69,606**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**450,747**	**69,606**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.80.60600.000.31.0281.82102	CTY BONDS.SYS WIDE.CIP-CONTR	62,899	69,606	-	-	-	-
30.05.89.60600.000.31.0281.82102	ST BONDS.SYS WIDE.CIP-CONTR	383,310	-	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.31.0283.82102	CTY BONDS.SYS WIDE.CIP-A/E	4,538	-	-	-	-	-
82103 CECIL MANOR ELEMENTARY HVAC		**-**	**-**	**3,010**	**1,339,950**	**-**	**(1,339,950)**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**3,010**	**1,339,950**	**-**	**(1,339,950)**
0281 CIP-CONTRACTS							
30.05.85.60600.000.04.0281.82103	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	1,339,950	-	(1,339,950)
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.04.0283.82103	CTY BONDS.SYS WIDE.CIP-A/E	-	-	3,010	-	-	-
82202 CCST MANUFACTURING TECHNOLOGY PROG		**3,328**	**-**	**-**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**3,328**	**-**	**-**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
30.04.85.60600.000.37.0322.82202	CTY PAY-GO.SYS WIDE.SUPP-CP	3,328	-	-	-	-	-
82203 AGING SCHOOLS		**10,000**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**10,000**	**-**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.16.0601.82203	ST BONDS.SYS WIDE.EQUIP-CP	10,000	-	-	-	-	-
82204 SCHOOL SAFETY GRANT PROG (SSGP)		**200,000**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**200,000**	**-**	**-**	**-**	**-**	**-**
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.09.0601.82204	ST BONDS.SYS WIDE.EQUIP-CP	200,000	-	-	-	-	-
82301 EMS ROOF REPLACEMENT		**1,498,095**	**662,905**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**1,498,095**	**662,905**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.80.60600.000.24.0281.82301	CTY BONDS.SYS WIDE.CIP-CONTR	46,095	662,905	-	-	-	-
30.05.89.60600.000.24.0281.82301	ST BONDS.SYS WIDE.CIP-CONTR	1,452,000	-	-	-	-	-
82302 RSES SECURE ENTRANCE		**-**	**789,490**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**789,490**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.16.0281.82302	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	772,354	-	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.85.60600.000.16.0282.82302	CTY PAY-GO.SYS WIDE.CIP-C/O	-	15,086	-	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.85.60600.000.16.0296.82302	CTY PAY-GO.SYS WIDE.CIP-MISC	-	2,050	-	-	-	-
82303 AGING SCHOOLS		**120,882**	**-**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**120,882**	**-**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.89.60600.000.08.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	21,898	-	-	-	-	-
30.05.89.60600.000.09.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	41,850	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
30.05.89.60600.000.34.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	37,250	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.08.0601.82303	ST BONDS.SYS WIDE.EQUIP-CP	19,884	-	-	-	-	-
82304 COES SECURE ENTRANCE		**-**	**655,888**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**655,888**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.08.0281.82304	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	655,888	-	-	-	-
82305 CCST CHILLER REPLACEMENT		**-**	**-**	**1,656,052**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**1,656,052**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.37.0281.82305	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	334,874	-	-	-
30.05.90.60600.000.37.0281.82305	FED GRT.SYS WIDE.CIP-CONTR	-	-	1,315,578	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.37.0283.82305	BLDGS/ADDS.SYS WIDE.CIP-A/E	-	-	5,600	-	-	-
82306 BES SECURE ENTRANCE		**25,166**	**51,085**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**25,166**	**51,085**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.01.0281.82306	CTY PAY-GO.SYS WIDE.CIP-CONTR	25,166	51,085	-	-	-	-
82307 BVES SECURE ENTRANCE		**21,898**	**51,353**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**21,898**	**51,353**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.02.0281.82307	CTY PAY-GO.SYS WIDE.CIP-CONTR	21,898	51,353	-	-	-	-
82308 CHES SECURE ENTRANCE		**56,145**	**44,855**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**56,145**	**44,855**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.06.0281.82308	CTY PAY-GO.SYS WIDE.CIP-CONTR	56,145	44,855	-	-	-	-
82309 NEES SECURE ENTRANCE		**26,196**	**78,248**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**26,196**	**78,248**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.14.0281.82309	CTY PAY-GO.SYS WIDE.CIP-CONTR	26,196	78,248	-	-	-	-
82401 PVHS FIELD HOUSE		**-**	**74,999**	**1,406,936**	**-**	**-**	**-**
04 INSTRUCTION-MATERIALS/SUPPLIES		**-**	**42**	**2,793**	**-**	**-**	**-**
0322 SUPPLIES-COUNTY PURCHASE							
30.04.85.60600.000.34.0322.82401	CTY PAY-GO.SYS WIDE.SUPP-CP	-	42	2,793	-	-	-
05 INSTRUCTION-OTHER COSTS		**-**	**74,957**	**1,404,143**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.34.0281.82401	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	54,941	1,207,079	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.85.60600.000.34.0282.82401	CTY PAY-GO.SYS WIDE.CIP-C/O	-	-	148,606	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.34.0283.82401	CTY PAY-GO.SYS WIDE.CIP-A/E	-	17,116	29,955	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.85.60600.000.34.0296.82401	CTY PAY-GO.SYS WIDE.CIP-MISC	-	2,900	13,403	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.85.60600.000.34.0601.82401	CTY PAY-GO.SYS WIDE.EQUIP-CP	-	-	5,100	-	-	-
82402 EHS TRACK REPLACEMENT		**-**	**118,570**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**118,570**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.32.0281.82402	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	118,570	-	-	-	-
82403 RSHS TRACK REPLACEMENT		**-**	**157,595**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**157,595**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.35.0281.82403	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	157,595	-	-	-	-
82404 RSHS WATER LINE REPLACEMENT		**-**	**14,400**	**120,937**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**14,400**	**120,937**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.35.0281.82404	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	119,337	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.35.0283.82404	CTY PAY-GO.SYS WIDE.CIP-A/E	-	14,400	1,600	-	-	-
82405 AGING SCHOOLS PROGRAM		**-**	**-**	**94,915**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**94,915**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.89.60600.000.22.0281.82405	ST BONDS.SYS WIDE.CIP-CONTR	-	-	50,477	-	-	-
30.05.89.60600.000.14.0281.82405	ST BONDS.SYS WIDE.CIP-CONTR	-	-	44,438	-	-	-
82406 PASS THROUGH GRANT		**-**	**153,154**	**-**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**153,154**	**-**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.89.60600.000.08.0281.82406	ST BONDS.SYS WIDE.CIP-CONTR	-	1,570	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.13.0601.82406	ST BONDS.SYS WIDE.EQUIP-CP	-	53,156	-	-	-	-
30.05.89.60600.000.08.0601.82406	ST BONDS.SYS WIDE.EQUIP-CP	-	98,428	-	-	-	-
82501 ENES ROOF REPLACEMENT		**-**	**-**	**10,408**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**10,408**	**-**	**-**	**-**
0281 CIP-CONTRACTS							

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
30.05.85.60600.000.09.0281.82501	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	10,395	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.85.60600.000.09.0296.82501	CTY PAY-GO.SYS.WIDE.CIP-MISC	-	-	13	-	-	-
82503 CES BOILER CONVERSION TO GAS		**-**	**-**	**21,130**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**21,130**	**-**	**-**	**-**
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.05.0283.82503	CTY PAY-GO.SYS.WIDE.CIP-MISC	-	-	21,130	-	-	-
82504 CHMS SIDEWALK REPAIRS		**-**	**-**	**21,400**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**21,400**	**-**	**-**	**-**
0609 IMPROVEMENTS OTHER THAN BLDG							
30.05.85.60600.000.22.0609.82504	CTY PAY-GO.SYS WIDE.IMP O/T BD	-	-	21,400	-	-	-
82505 RSMS CHILLER		**-**	**-**	**182,625**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**182,625**	**-**	**-**	**-**
0608 BUILDINGS							
30.05.85.60600.000.27.0608.82505	CTY PAY-GO.SYS WIDE.BUILDING	-	-	182,625	-	-	-
82506 CHMS AUDITORIUM		**-**	**-**	**140,993**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**140,993**	**-**	**-**	**-**
0608 BUILDINGS							
30.05.85.60600.000.22.0608.82506	CTY PAY-GO.SYS WIDE.BUILDING	-	-	140,993	-	-	-
82507 CHMS FLOORING		**-**	**-**	**5,672**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**5,672**	**-**	**-**	**-**
0608 BUILDINGS							
30.05.85.60600.000.22.0608.82507	CTY PAY-GO.SYS WIDE.BUILDING	-	-	5,672	-	-	-
82509 BES ROOF REPAIR		**-**	**-**	**18,540**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**18,540**	**-**	**-**	**-**
0608 BUILDINGS							
30.05.85.60600.000.01.0608.82509	CTY PAY-GO.SYS WIDE.BUILDING	-	-	18,540	-	-	-
82510 PAVING REPAIRS VARIOUS SITES		**-**	**-**	**300,000**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**300,000**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.35.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	19,350	-	-	-
30.05.85.60600.000.16.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	8,999	-	-	-
30.05.85.60600.000.02.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	29,670	-	-	-
30.05.85.60600.000.04.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	26,126	-	-	-
30.05.85.60600.000.01.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	25,972	-	-	-
30.05.85.60600.000.13.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	27,016	-	-	-
30.05.85.60600.000.14.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	25,800	-	-	-
30.05.85.60600.000.11.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	26,130	-	-	-
30.05.85.60600.000.17.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	29,000	-	-	-
30.05.85.60600.000.27.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	30,466	-	-	-
30.05.85.60600.000.06.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	25,714	-	-	-
30.05.85.60600.000.22.0281.82510	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	25,757	-	-	-
82511 ASC BOILER REPLACEMENT		**-**	**-**	**21,496**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**21,496**	**-**	**-**	**-**
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.98.0283.82511	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	21,496	-	-	-
82512 CES,TEES,EMS,CHAR REFRIGERANT MONTR		**-**	**-**	**24,950**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**24,950**	**-**	**-**	**-**
0397 HVAC SUPPLIES							
30.05.85.60600.000.05.0397.82512	CTY PAY-GO.SYS WIDE.HVAC SUP	-	-	6,268	-	-	-
30.05.85.60600.000.17.0397.82512	CTY PAY-GO.SYS WIDE.HVAC SUP	-	-	6,750	-	-	-
30.05.85.60600.000.06.0397.82512	CTY PAY-GO.SYS WIDE.HVAC SUP	-	-	5,182	-	-	-
30.05.85.60600.000.24.0397.82512	CTY PAY-GO.SYS WIDE.HVAC SUP	-	-	6,750	-	-	-
82513 RSHS BOILER STACK REPLACEMENT		**-**	**-**	**7,900**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**7,900**	**-**	**-**	**-**
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.35.0283.82513	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	7,900	-	-	-
82515 KES PARKING LOT REPLACEMENT		**-**	**-**	**99,225**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**99,225**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.85.60600.000.12.0281.82515	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	99,225	-	-	-
82516 EMS HVAC REPLACEMENT		**-**	**-**	**9,572**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**9,572**	**-**	**-**	**-**
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.24.0283.82516	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	9,572	-	-	-
82517 AGING SCHOOLS PROGRAM		**-**	**-**	**27,361**	**-**	**-**	**-**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**27,361**	**-**	**-**	**-**
0281 CIP-CONTRACTS							
30.05.89.60600.000.01.0281.82517	ST BONDS.SYS WIDE.CIP-CONTR	-	-	27,361	-	-	-
82601 ASC ROOF REPLACEMENT		**-**	**-**	**-**	**750,000**	**-**	**(750,000)**
05 INSTRUCTION-OTHER COSTS		**-**	**-**	**-**	**750,000**	**-**	**(750,000)**
0281 CIP-CONTRACTS							
30.05.85.60600.000.98.0281.82601	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	-	750,000	-	(750,000)
88800 ERATE		**1,051,898**	**545,210**	**1,271,603**	**-**	**-**	**-**

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION		**1,051,898**	**545,210**	**1,271,603**	**-**	**-**	**-**
0208 CONTRACTED SERVICES							
30.01.23.30200.950.04.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	2,049	-	-	-
30.01.23.30200.950.09.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	3,034	-	-	-
30.01.23.30200.950.22.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,198	-	-	-
30.01.23.30200.950.26.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	683	-	-	-
30.01.23.30200.950.02.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	4,034	-	-	-
30.01.23.30200.950.25.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	837	-	-	-
30.01.23.30200.950.01.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	3,569	-	-	-
30.01.23.30200.950.05.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	3,054	-	-	-
30.01.23.30200.950.24.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,337	-	-	-
30.01.23.30200.950.33.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,173	-	-	-
30.01.23.30200.950.27.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	629	-	-	-
30.01.23.30200.950.35.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,064	-	-	-
30.01.23.30200.950.37.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,158	-	-	-
30.01.23.30200.950.13.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,015	-	-	-
30.01.23.30200.950.31.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,104	-	-	-
30.01.23.30200.950.03.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	2,653	-	-	-
30.01.23.30200.950.98.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	1,459	2,401	-	-	-
30.01.23.30200.950.06.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,728	-	-	-
30.01.23.30200.950.11.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,440	-	-	-
30.01.23.30200.950.16.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,539	-	-	-
30.01.23.30200.950.14.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	698	-	-	-
30.01.23.30200.950.15.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	901	-	-	-
30.01.23.30200.950.08.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	2,807	-	-	-
30.01.23.30200.950.17.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,183	-	-	-
30.01.23.30200.950.07.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	213	-	-	-
30.01.23.30200.950.34.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	846	-	-	-
30.01.23.30200.950.99.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	1,094	1,337	-	-	-
30.01.23.30200.950.10.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,307	-	-	-
30.01.23.30200.950.12.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	376	1,257	-	-	-
30.01.23.30200.950.32.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	541	1,525	-	-	-
30.01.23.30200.950.42.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	88	1,728	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
30.01.23.30200.950.01.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,000	-	-	-
30.01.23.30200.950.02.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,846	-	-	-
30.01.23.30200.950.03.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	984	-	-	-
30.01.23.30200.950.04.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,337	-	-	-
30.01.23.30200.950.05.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	961	-	-	-
30.01.23.30200.950.06.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,008	-	-	-
30.01.23.30200.950.08.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	3,177	-	-	-
30.01.23.30200.950.09.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	881	-	-	-
30.01.23.30200.950.10.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	359	-	-	-
30.01.23.30200.950.11.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	605	-	-	-
30.01.23.30200.950.12.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	649	-	-	-
30.01.23.30200.950.13.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	664	-	-	-
30.01.23.30200.950.14.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,040	-	-	-
30.01.23.30200.950.15.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,344	-	-	-
30.01.23.30200.950.16.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,692	-	-	-
30.01.23.30200.950.17.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	993	-	-	-
30.01.23.30200.950.27.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,993	-	-	-
30.01.23.30200.950.42.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	159	-	-	-
30.01.23.30200.950.31.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	5,110	-	-	-
30.01.23.30200.950.33.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	3,516	-	-	-
30.01.23.30200.950.34.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	2,052	-	-	-
30.01.23.30200.950.22.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,352	-	-	-
30.01.23.30200.950.32.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	3,277	-	-	-
30.01.23.30200.950.07.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	390	-	-	-
30.01.23.30200.950.25.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,795	-	-	-
30.01.23.30200.950.99.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	786	-	-	-
30.01.23.30200.950.24.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	1,388	-	-	-
30.01.23.30200.950.26.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	2,150	-	-	-
30.01.23.30200.950.35.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	4,477	-	-	-
30.01.23.30200.950.98.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	2,753	-	-	-
30.01.23.30200.950.37.0322.88800	CNTRL SUPT.IT.SUP-CP	-	-	3,090	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
30.01.23.30200.950.42.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	3,147	5,187	-	-	-
30.01.23.30200.950.11.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	20,747	-	-	-
30.01.23.30200.950.12.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	16,769	-	-	-
30.01.23.30200.950.17.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	20,572	-	-	-
30.01.23.30200.950.22.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	25,759	-	-	-
30.01.23.30200.950.10.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	33,713	-	-	-
30.01.23.30200.950.16.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	28,177	-	-	-
30.01.23.30200.950.24.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	28,177	-	-	-

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

Project / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
30.01.23.30200.950.35.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	66,553	-	-	-
30.01.23.30200.950.05.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	16,769	-	-	-
30.01.23.30200.950.33.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	64,309	-	-	-
30.01.23.30200.950.26.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	59,123	-	-	-
30.01.23.30200.950.02.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	28,003	-	-	-
30.01.23.30200.950.04.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	24,549	-	-	-
30.01.23.30200.950.14.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	27,143	-	-	-
30.01.23.30200.950.31.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	79,859	-	-	-
30.01.23.30200.950.99.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	31,259	-	-	-
30.01.23.30200.950.03.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	31,120	-	-	-
30.01.23.30200.950.13.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	15,385	-	-	-
30.01.23.30200.950.27.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	32,155	-	-	-
30.01.23.30200.950.98.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	72,363	-	-	-
30.01.23.30200.950.07.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	38,900	-	-	-
30.01.23.30200.950.01.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	32,329	-	-	-
30.01.23.30200.950.06.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	21,956	-	-	-
30.01.23.30200.950.32.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	99,756	-	-	-
30.01.23.30200.950.37.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	40,969	-	-	-
30.01.23.30200.950.09.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	29,736	-	-	-
30.01.23.30200.950.15.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	37,516	-	-	-
30.01.23.30200.950.34.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	50,308	-	-	-
30.01.23.30200.950.25.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	42,353	-	-	-
30.01.23.30200.950.08.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	20,048	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.01.23.30200.950.01.0601.88800	CNTRL SUPT.IT.EQUIP-CP	26,216	13,318	-	-	-	-
30.01.23.30200.950.02.0601.88800	CNTRL SUPT.IT.EQUIP-CP	30,301	13,318	6,928	-	-	-
30.01.23.30200.950.03.0601.88800	CNTRL SUPT.IT.EQUIP-CP	25,508	13,318	-	-	-	-
30.01.23.30200.950.04.0601.88800	CNTRL SUPT.IT.EQUIP-CP	26,445	13,318	-	-	-	-
30.01.23.30200.950.05.0601.88800	CNTRL SUPT.IT.EQUIP-CP	20,497	13,318	-	-	-	-
30.01.23.30200.950.06.0601.88800	CNTRL SUPT.IT.EQUIP-CP	20,497	13,318	-	-	-	-
30.01.23.30200.950.07.0601.88800	CNTRL SUPT.IT.EQUIP-CP	34,675	13,318	-	-	-	-
30.01.23.30200.950.08.0601.88800	CNTRL SUPT.IT.EQUIP-CP	27,033	13,318	6,928	-	-	-
30.01.23.30200.950.09.0601.88800	CNTRL SUPT.IT.EQUIP-CP	27,850	13,318	-	-	-	-
30.01.23.30200.950.10.0601.88800	CNTRL SUPT.IT.EQUIP-CP	34,675	13,318	-	-	-	-
30.01.23.30200.950.11.0601.88800	CNTRL SUPT.IT.EQUIP-CP	31,118	13,318	-	-	-	-
30.01.23.30200.950.12.0601.88800	CNTRL SUPT.IT.EQUIP-CP	19,680	13,318	-	-	-	-
30.01.23.30200.950.13.0601.88800	CNTRL SUPT.IT.EQUIP-CP	21,314	13,318	-	-	-	-
30.01.23.30200.950.14.0601.88800	CNTRL SUPT.IT.EQUIP-CP	28,079	13,318	-	-	-	-
30.01.23.30200.950.15.0601.88800	CNTRL SUPT.IT.EQUIP-CP	31,227	13,318	-	-	-	-
30.01.23.30200.950.16.0601.88800	CNTRL SUPT.IT.EQUIP-CP	37,883	13,318	-	-	-	-
30.01.23.30200.950.17.0601.88800	CNTRL SUPT.IT.EQUIP-CP	19,789	13,318	-	-	-	-
30.01.23.30200.950.21.0601.88800	CNTRL SUPT.IT.EQUIP-CP	32,464	-	-	-	-	-
30.01.23.30200.950.22.0601.88800	CNTRL SUPT.IT.EQUIP-CP	36,669	19,157	-	-	-	-
30.01.23.30200.950.24.0601.88800	CNTRL SUPT.IT.EQUIP-CP	39,468	19,157	-	-	-	-
30.01.23.30200.950.25.0601.88800	CNTRL SUPT.IT.EQUIP-CP	45,068	19,157	-	-	-	-
30.01.23.30200.950.26.0601.88800	CNTRL SUPT.IT.EQUIP-CP	44,550	19,157	-	-	-	-
30.01.23.30200.950.27.0601.88800	CNTRL SUPT.IT.EQUIP-CP	38,411	19,157	-	-	-	-
30.01.23.30200.950.31.0601.88800	CNTRL SUPT.IT.EQUIP-CP	43,733	19,157	6,928	-	-	-
30.01.23.30200.950.32.0601.88800	CNTRL SUPT.IT.EQUIP-CP	78,571	19,157	-	-	-	-
30.01.23.30200.950.33.0601.88800	CNTRL SUPT.IT.EQUIP-CP	64,976	19,157	-	-	-	-
30.01.23.30200.950.34.0601.88800	CNTRL SUPT.IT.EQUIP-CP	65,216	19,157	-	-	-	-
30.01.23.30200.950.35.0601.88800	CNTRL SUPT.IT.EQUIP-CP	64,579	19,157	6,928	-	-	-
30.01.23.30200.950.37.0601.88800	CNTRL SUPT.IT.EQUIP-CP	35,406	19,157	-	-	-	-
30.01.23.30200.950.99.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	38,314	-	-	-	-
30.01.23.30200.950.98.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	51,632	-	-	-	-
Grand Total		**6,677,283**	**6,843,254**	**35,181,702**	**33,029,950**	**41,123,365**	**8,093,415**

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Debt Service Budget

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Debt Service Revenue and Expense Budget Summary
Year-to-Year Comparison

REVENUE SUMMARY

Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
22 OTHER REV	6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
4132 INTEREST EARNED	6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
Grand Total	**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**

EXPENSE SUMMARY

Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
00 SYSTEM WIDE	6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
0802 INTEREST	2,134,264	2,424,635	2,729,790	2,490,706	2,878,734	388,028
0801 DEBT SERVICE PRINCIPAL	4,762,474	5,040,202	5,717,985	6,035,081	5,601,482	(433,599)
Grand Total	**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**

Object Type	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
07 INTEREST EXPENSE	2,134,264	2,424,635	2,729,790	2,490,706	2,878,734	388,028
06 PRINCIPAL	4,762,474	5,040,202	5,717,985	6,035,081	5,601,482	(433,599)
Grand Total	**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**

Debt Service Revenue and Expense Budget Summary
Year-to-Year Comparison by Account

REVENUE SUMMARY

Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
22 OTHER REV		6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
4132 INTEREST EARNED							
40.22.00.00000.000.00.4132		6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
	SYS WIDE.SYS WIDE.INT EARNED	6,896,738	7,464,837	8,447,775	8,525,787	8,480,216	(45,571)
Grand Total		**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**

EXPENSE SUMMARY

Department / Category / Object / Account	Account Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
00000 SYSTEM WIDE		**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**
00 SYSTEM WIDE		**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**
0802 INTEREST							
40.00.00.00000.000.00.0802.	SYS WIDE.SYS WIDE.INTEREST	2,134,264	2,424,635	2,729,790	2,490,706	2,878,734	388,028
0801 DEBT SERVICE PRINCIPAL							
40.00.00.00000.000.00.0801.	SYS WIDE.SYS WIDE.DBTSVC PRN	4,762,474	5,040,202	5,717,985	6,035,081	5,601,482	(433,599)
Grand Total		**6,896,738**	**7,464,837**	**8,447,775**	**8,525,787**	**8,480,216**	**(45,571)**

Staffing Summary

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Full-Time Equivalent (FTE) Postions Summary

FY27 OPERATING BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		01 ADMIN	02 INSTR-LEAD/SUP	03 INSTR-SAL/WAGES	06 SPECIAL EDUC	07 STUDENT PERS SVCS	08 STUDENT HEALTH SRVCS	09 STUDENT TRANS	10 OPERATION	11 MAINT	14 COMM SERVICES	15 CAPITAL OUTLAY	GRAND TOTAL
0001	SUPT, EXEC	4.0	3.0										7.0
0002	COORD, SPV	0.5	14.5		4.0	2.0	1.0	2.0					24.0
0003	PRINCIPAL		29.0										29.0
0004	ASST PRINC		37.0										37.0
0005	TEACHER			850.0	242.0	11.0					9.0		1,112.0
0006	THERAPIST				36.6								36.6
0007	GUID COUNS			52.0									52.0
0008	MEDIA SPEC			23.0									23.0
0009	PSYCHOLGST			20.1									20.1
0010	PPW, C/W					6.0					12.0		18.0
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		1.0	2.0		2.0		2.0		1.0	112.0
0014	BUS DRIVER							8.0					8.0
0015	PARAPROF	-		81.0	204.0			7.2					292.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		**49.0**	**177.0**	**1,028.1**	**487.6**	**21.0**	**33.0**	**23.2**	**124.0**	**43.0**	**21.0**	**3.0**	**2,009.9**

FY27 UNRESTRICTED BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		01 ADMIN	02 INSTR-LEAD/SUP	03 INSTR-SAL/WAGES	06 SPECIAL EDUC	07 STUDENT PERS SVCS	08 STUDENT HEALTH SRVCS	09 STUDENT TRANS	10 OPERATION	11 MAINT	15 CAPITAL OUTLAY	GRAND TOTAL
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	0.5	14.0		4.0	2.0	1.0	2.0				23.5
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		37.0									37.0
0005	TEACHER			820.5	232.0	11.0						1,063.5
0006	THERAPIST				23.8							23.8
0007	GUID COUNS			51.0								51.0
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			15.1								15.1
0010	PPW, C/W					6.0						6.0
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		1.0	2.0		2.0		2.0	1.0	112.0
0014	BUS DRIVER							8.0				8.0
0015	PARAPROF	-		76.0	187.0			7.2				270.2
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		**49.0**	**176.5**	**987.6**	**447.8**	**21.0**	**33.0**	**23.2**	**124.0**	**43.0**	**3.0**	**1,908.1**

FY27 RESTRICTED BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		02 INSTR-LEAD/SUP	03 INSTR-SAL/WAGES	06 SPECIAL EDUC	14 COMM SERVICES	GRAND TOTAL
0002	COORD, SPV	0.5				0.5
0005	TEACHER		29.5	10.0	9.0	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) Postions 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	23.5	0.5	24.0	(8.0)
0003	PRINCIPAL	29.0	-	29.0	29.0	-	29.0	-
0004	ASST PRINC	37.0	-	37.0	37.0	-	37.0	-
0005	TEACHER	1,103.5	43.5	1,147.0	1,063.5	48.5	1,112.0	(35.0)
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	51.0	1.0	52.0	(1.0)
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	6.0	12.0	18.0	-
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	112.0	-	112.0	-
0014	BUS DRIVER	10.0	-	10.0	8.0	-	8.0	(2.0)
0015	PARAPROF	272.7	23.5	296.2	270.2	22.0	292.2	(4.0)
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**	**1,908.1**	**101.8**	**2,009.9**	**(46.3)**
				DIFFERENCE	**(50.3)**	**4.0**	**(46.3)**	

Appendix

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MSDE Category Definitions

01 Administration – activities related to the general regulations, direction, and control of the school system; includes Board, Superintendent, Associate Superintendent and Executive Director for Administrative Services, Public Information, Business Services, Print and Distribution, Human Resources, Safe Schools, Assessment and Accountability and Information Technology

02 Instruction-Leadership/Support – administration and supervision of system-wide and school-level instructional programs and activities divided between the Office of the Principal and Instructional Leadership; Principals, Assistant Principals, Program Facilitators, Instructional Coordinators, Education Services Directors, Associate Superintendent for Education Services, Executive Directors for Elementary and Secondary Education, Secretaries for all listed positions

03 Instruction-Salary/Wages - paid directly to instructional employees for work performed during and beyond the basic school day

04 Instruction-Materials/Supplies - used in support of instruction, including textbooks, media materials, computer supplies, interscholastic athletic supplies, and classroom materials

05 Instruction-Other Costs - mileage reimbursement, conference and meeting attendance, support for student programs, contracted services paid to consultants or providers of specific services, including internet-based functions and licenses, and equipment used for instruction in the classrooms, gymnasium or laboratories

06 Special Education - educational expenditures for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors

07 Student Personnel Services - programs and support designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community to ensure that students are prepared for learning each day

08 Student Health Services - physical and mental health activities, which are not instructional, and which provide students with appropriate medical and nursing services

09 Transportation - expenditures associated with the conveyance of students between home, school, and school activities

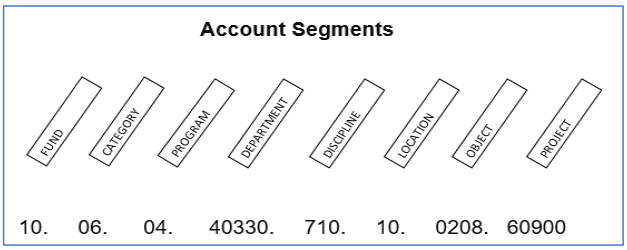
10 Operation of Plant - activities associated with the efficient operation of all buildings used by the Board of Education, keeping them open, clean, comfortable, and safe for use

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

12 Fixed Charges - employee benefit and insurance programs such as health care, term life insurance, wellness program, workers compensation, unemployment, leave accrual, tuition reimbursement, social security, pension, and general liability insurance

14 Community Services - includes activities that are provided by the school system for the community or some segment of the community other than public school activities and adult programs.

15 Capital Outlay - activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment



Fund / Description	
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

Category / Description	
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

Program / Description	
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
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

Department / Description	
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
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

Discipline / Description	
000	SYSTEM WIDE
010	MATH-ELEMENTARY
015	MATH-SECONDARY

020 ELA-ELEMENTARY
025 ELA-SECONDARY
070 ART
090 WORLD LANGUAGES
100 STEM
120 MEDIA
130 MUSIC
140 PHYSICAL EDUCATION
150 SCIENCE
160 SOCIAL STUDIES
170 HEALTH/WELLNESS
180 HEALTH EDUCATION
190 TECH ED-M/S
200 PLTW-BIO MEDICAL SCIENCE
210 ENERGY, POWER, TRANS
220 GUIDANCE
230 EARLY CHILDHOOD
235 PREK / PRESCH
240 PSYC SVCS
250 SVC LEARNING
260 GIFTED AND TALENTED
280 MULTILINGUAL LEARNERS
290 STUDENT ATHLETICS
300 STUDENT BODY ACT
310 OPTIONS
320 SUMMER
340 MIP (ISS)
350 DRUG EDUCATION
360 GRADE REINSTATEMENT
370 PARENT FAMILY ENGAGEMENT
380 HOMELESS
381 FOSTER CARE
390 COMPUTER PROGRAMMING
391 COMPUTER SCIENCE
392 PLTW COMPUTER SCIENCE
395 ADVANCED TECH ED
399 JROTC
400 NAT RES
410 IT NETWORKING
420 ELEC TRADES
430 CADD
440 INDUSTRIAL MAINTENANCE
450 CARPENTRY
460 AUTO TECH
470 FIRE SC/EMT
480 PLUMB & HVAC
490 CNA
491 CCMA
500 WELD/METLS
510 CONSTRUCTION AND MANUFACTURING
520 COSMETOLOGY
530 HOUSE BLDG PROJ
540 STEP
550 CAREER BASED LEARNING
560 PLTW-ENGINEERING
570 APPLIED TRADES ACADEMY
580 TECH ED
590 CASE
600 DIESEL
610 CULINARY ARTS
620 TRADE EXPERIENCE
630 HOSPITALITY/TOURISM
640 BUS ED
650 TEACHER ACADEMY
660 CNC MACHINING
670 INTERACTIVE MEDIA
680 SCIENCE, ENGIN, TECHNOLOGY
690 HOMELAND SECURITY
700 SPED
710 SPEECH
720 ADAPTIVE PE
740 OT/PT
750 INFANTS AND TODDLERS
760 HOME/HOSP
770 ASSISTIVE TECH
780 504 ACCOMODATIONS
830 SAFE SCHOOLS
840 ALTERNATIVE EDUCATION
850 PBIS
890 STAFF DEV
950 INFORMATION TECHNOLOGY
955 ASST/ACCTBLTY
960 PRT/DIST
963 PURCHASING
965 BUS SVCS
970 HR AND BENEFITS
975 ASSOC/EXEC
980 SUPERINTENDENT
985 BOARD

Location / Description

00 SYSTEM WIDE
01 BES BAINBRIDGE
02 BVES BAY VIEW
03 CAES CALVERT
04 CMES CECIL MANOR
05 CES CECILTON
06 CHES CHARLESTOWN
07 CCES CHESAPEAKE CITY
08 COES CONOWINGO
09 ENES ELK NECK
10 GMES GILPIN MANOR
11 HHES HOLLY HALL
12 KES KENMORE
13 LES LEEDS
14 NEES NORTH EAST
15 PES PERRYVILLE
16 RSES RISING SUN
17 TEES THOMSON ESTATES
21 BMMS BOHEMIA MANOR
22 CHMS CHERRY HILL
24 EMS ELKTON
25 NEMS NORTH EAST
26 PVMS PERRYVILLE
27 RSMS RISING SUN
31 BMHS BOHEMIA MANOR
32 EHS ELKTON
33 NEHS NORTH EAST
34 PHS PERRYVILLE
35 RSHS RISING SUN
37 CCST SCHOOL OF TECHNOLOGY
38 HISTORICAL BARN
39 VIRTUAL SCHOOL
42 PROVIDENCE
43 THE MANN RESIDENTAL SCH
44 RIDGE SCHOOL
45 JEFFERSON SCHOOL
46 MD TRTMNT BALT ACADEMY
47 CHES TRTMNT NEW DIRECTION
48 LAUREL HALL SCHOOL
49 VILLA MARIA SCHL HARFORD
50 MOUNT AVIAT ACADEMY
51 IMMACULATE CONCEPTION
52 TRI-STATE CHRISTIAN ACAD
53 GOOD SHEPHERD SCHOOL
54 TOME
55 PROVIDENCE CHRISTIAN ACADEMY
56 HARBOUR SCH AT BALTIMORE
57 RIDGE SCHOOL EASTERN SHOR
58 ARROW CENTER
59 BENEDICTINE SCHOOL
60 BOARD CHILDCARE (STRW)
61 HIGH ROADS OF BALT CO
62 NCIA, YOUTH IN TRANSITION
63 FORBUSH SCHOOL
64 THE TRELLIS SCHOOL
65 HIGH ROAD CECIL COUNTY
66 HIGH ROAD HARFORD CO
67 SHOREHAVEN SCHOOL
68 WOODBOURNE SCHOOL
69 VILLA MARIA SCHL BALTIMRE
70 PATHWAYS SCHOOL
71 MAINTENANCE FACILITY
72 WEST NOTTINGHAM ACAD
74 MD SCHOOL FOR THE DEAF
75 CHIMES SCHOOL
76 MD SCHOOL FOR THE BLIND
77 THE CHILDREN'S GUILD, INC
78 KENNEDY KRIEGER
79 WOODLANDS ED PROGRAM
81 ELKTON BOULEVARD
82 ELKTON PUBLIC LIBRARY
83 CECILTON PUBLIC LIBRARY
84 CHESAPEAKE CITY PUBLIC LIBRARY
85 NORTH EAST PUBLIC LIBRARY
86 PERRYVILLE PUBLIC LIBRARY
87 PORT DEPOSIT PUBLIC LIBRARY
88 RISING SUN PUBLIC LIBRARY
89 JANES UNITED METHODIST
90 WINDSOR VILLAGE COMMUNITY CTR
91 AFTER THE BELL PROG-CECIL AREN
92 PV POLICE DEPT OUTREACH PROG
93 BOYS & GIRLS CLUB AT WILLOWS
94 BOYS & GIRLS CLUB - NE UMC
95 ELKTON COMMUNITY CENTER
98 ADMINISTRATIVE SERV CTR
99 CARVER CENTER

Object / Description

0001 SUPERINT, EXEC
0002 COORD, SUPV
0003 PRINCIPAL
0004 ASSIST PRINCIPAL
0005 TEACHER
0006 THERAPIST
0007 GUIDANCE COUNS
0008 MEDIA SPECIALIST
0009 PSYCHOLOGIST
0010 PUPIL PERS WORKER/CASE WORKER
0011 NURSE
0012 OTHER PROF STAFF
0013 SEC, CLERICAL
0014 BUS DRIVER
0015 PARAPROF
0016 OP/MAINT/CAFE
0017 PERMANENT SUBSTITUTE
0051 GENERAL ASSIST
0052 NURSE ASSIST
0053 BENEFIT ALLOW
0060 NEGOTIATORS

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

4202 COMPENSATORY EDUCATION
4203 LIMITED ENGLISH PROF
4204 SPECIAL EDUCATION
4205 HOLD HARMLESS
4206 SUPP DECLINING ENROLLMENT
4207 GUARANTEED TAX BASIS
4208 STUD W/DISAB-NON-PUBLIC
4209 1% SUPPLEMENTAL
4210 NET TAXABLE INCOME ADJUST
4211 EDUCATION ADJUSTMENT
4212 STATE REVENUE
4221 BLUEPRINT-CONCNTRTN OF POVERTY
4222 BLUEPRINT-TEACHER SALARY INCEN
4223 BLUEPRINT-STUDENTS WITH DISABL
4224 BLUEPRINT-TRANS SUPP INSTRUCT
4225 BLUEPRINT-MENTAL HEALTH COORD
4226 BLUEPRINT-PREKINDERGARTEN
4227 BLUEPRINT-CAREER LADDER
4228 BLUEPRINT-COLL & CAREER READY
4229 BLUEPRINT-SUPPLEMENTAL
4230 BLUEPRINT-COORDINATOR
4238 TRANSPORTATION-DISABSTUD
4239 TRANSPORTATON-REGULAR
4240 BLUEPRINT-EXPERT REVIEW
4271 FREE LUNCHES
4272 REDUCED LUNCHES
4273 FREE BREAKFASTS
4274 REDUCED BREAKFASTS
4282 MD MEALS FOR ACHIEVEMENT
4299 OTHER STATE REVENUE
4301 FEDERAL REVENUE
4370 FREE SNACKS
4371 ALL LUNCHES
4372 FREE LUNCHES
4373 REDUCED LUNCHES
4374 PAID BREAKFASTS
4376 FREE BREAKFASTS
4377 REDUCED BREAKFASTS
4378 USDA COMMODITIES
4379 STATE ADMIN EXP USDA
4380 FREE DINNER
4381 SUMMER FREE LUNCHES
4382 SUMMER FREE BREAKFAST
4383 USDA EMER OPRTG COST (EOC)
4384 USDA P-EBT ADMIN FUNDS
4501 SALE OF EQUIPMENT
4502 NET INSURANCE RECOVERY
4506 VANDAL RESOL
4507 OTHER FINANCING SOURCES-LEASES
4508 OTHER FINANCING SRCS-SBITA
4801 COUNTY PAY-GO REVENUE
4802 COUNTY BOND REVENUE
4803 STATE BOND REVENUE
4804 ESTATE REVENUE
4805 PASS THROUGH GRANT
4806 VIDEO LOTTERY TERMINAL REVENUE
4807 SALES AND USE TAX REVENUE
4808 AGING SCHOOLS
4809 STATE SECURITY INITIATIVE
4810 ENERGY CONSERVATION
4811 ST MSA BUILT TO LEARN
4812 STATE BOND-CTY FRONT FUND
4813 FEDERAL REVENUE-CONSTR
4820 E-RATE REVENUE

Project / Description

10020 TITLE I - RESERVATIONS
10021 TITLE I - RESERVATIONS
10022 TITLE I - RESERVATIONS
10023 TITLE I - RESERVATIONS
10024 TITLE I - RESERVATIONS
10025 TITLE I - RESERVATIONS
10026 TITLE I - RESERVATIONS
10027 TITLE I - RESERVATIONS
10121 TITLE I - BAINBRIDGE ELEM
10122 TITLE I - BAINBRIDGE ELEM
10123 TITLE I - BAINBRIDGE ELEM
10124 TITLE I - BAINBRIDGE ELEM
10125 TITLE I - BAINBRIDGE ELEM
10126 TITLE I - BAINBRIDGE ELEM
10127 TITLE I - BAINBRIDGE ELEM
10221 TITLE I - CECIL MANOR ELEM
10222 TITLE I - CECIL MANOR ELEM
10223 TITLE I - CECIL MANOR ELEM
10224 TITLE I - CECIL MANOR ELEM
10225 TITLE I - CECIL MANOR ELEM
10226 TITLE I - CECIL MANOR ELEM
10227 TITLE I - CECIL MANOR ELEM
10320 TITLE I - GILPIN MANOR ELEM
10321 TITLE I - GILPIN MANOR ELEM
10322 TITLE I - GILPIN MANOR ELEM
10323 TITLE I - GILPIN MANOR ELEM
10324 TITLE I - GILPIN MANOR ELEM
10325 TITLE I - GILPIN MANOR ELEM
10326 TITLE I - GILPIN MANOR ELEM
10327 TITLE I - GILPIN MANOR ELEM
10421 TITLE I - HOLLY HALL ELEM
10422 TITLE I - HOLLY HALL ELEM
10423 TITLE I - HOLLY HALL ELEM
10424 TITLE I - HOLLY HALL ELEM
10425 TITLE I - HOLLY HALL ELEM
10426 TITLE I - HOLLY HALL ELEM
10427 TITLE I - HOLLY HALL ELEM
10521 TITLE I - NORTH EAST ELEM
10522 TITLE I - NORTH EAST ELEM
10523 TITLE I - NORTH EAST ELEM
10524 TITLE I - NORTH EAST ELEM
10525 TITLE I - NORTH EAST ELEM
10526 TITLE I - NORTH EAST ELEM
10527 TITLE I - NORTH EAST ELEM
10621 TITLE I - BAY VIEW ELEM
10622 TITLE I - BAY VIEW ELEM
10623 TITLE I - BAY VIEW ELEM
10624 TITLE I - BAY VIEW ELEM
10625 TITLE I - BAY VIEW ELEM
10626 TITLE I - BAY VIEW ELEM
10627 TITLE I - BAY VIEW ELEM
10721 TITLE I - THOMSON ESTATES ELEM
10722 TITLE I - THOMSON ESTATES ELEM
10723 TITLE I - THOMSON ESTATES ELEM
10724 TITLE I - THOMSON ESTATES ELEM
10725 TITLE I - THOMSON ESTATES ELEM
10726 TITLE I - THOMSON ESTATES ELEM
10727 TITLE I - THOMSON ESTATES ELEM
10821 TITLE I - PERRYVILLE ELEM
10822 TITLE I - PERRYVILLE ELEM
10823 TITLE I - PERRYVILLE ELEM
10824 TITLE I - PERRYVILLE ELEM
10825 TITLE I - PERRYVILLE ELEM
10826 TITLE I - PERRYVILLE ELEM
10827 TITLE I - PERRYVILLE ELEM
10921 TITLE I - ELKTON MIDDLE
10922 TITLE I - ELKTON MIDDLE
10923 TITLE I - ELKTON MIDDLE
10924 TITLE I - ELKTON MIDDLE
10925 TITLE I - ELKTON MIDDLE
10926 TITLE I - ELKTON MIDDLE
10927 TITLE I - ELKTON MIDDLE
11021 TITLE I - CECILTON ELEM
11022 TITLE I - CECILTON ELEM
11023 TITLE I - CECILTON ELEM
11024 TITLE I - CECILTON ELEM
11025 TITLE I - CECILTON ELEM
11026 TITLE I - CECILTON ELEM
11027 TITLE I - CECILTON ELEM
11123 TITLE I - LEEDS ELEM
11124 TITLE I - LEEDS ELEM
11125 TITLE I - LEEDS ELEM
11126 TITLE I - LEEDS ELEM
11127 TITLE I - LEEDS ELEM
11222 SCHOOL IMPROVEMENT GRANT
11223 SCHOOL IMPROVEMENT GRANT
11224 SCHOOL IMPROVEMENT GRANT
11225 SCHOOL IMPROVEMENT GRANT
11226 SCHOOL IMPROVEMENT GRANT
11227 SCHOOL IMPROVEMENT GRANT
11323 CTE PERKINS
11324 CTE PERKINS
11325 CTE PERKINS
11326 CTE PERKINS
11327 CTE PERKINS
11523 RIT PLTW MINI GRANT
11524 RIT PLTW MINI GRANT
11623 CTE INNOVATION GRANT
11624 CTE LEADERSHIP FUNDS - UTILITRAIN
11720 VULCAN MATERIALS DIESEL GRANT
11724 VULCAN MATERIALS DIESEL GRANT
11725 VULCAN MATERIALS DIESEL GRANT
11726 VULCAN MATERIALS DIESEL GRANT
11821 CATERPILLAR DIESEL GRANT
11823 CATERPILLAR DIESEL GRANT
11922 USRC DAYS OF LEARNING GRANT
11925 UTILITRAIN ROBOTICS GRANT
12025 INSTITUTE FOR AMERICAN APPR-AMP GRT
12124 CTE PROGRAM - PD GRANT
12324 SCHOOL SAFETY EVALUATION GRANT
12423 MCCS SAFE SCHOOLS FUND GRANT
12424 MCCS SAFE SCHOOLS FUND GRANT
12425 MCCS SAFE SCHOOLS FUND GRANT
12522 SCHOOL SAFETY GRANT PROGRAM
12523 SCHOOL SAFETY GRANT PROGRAM
12524 SCHOOL SAFETY GRANT PROGRAM
12525 SCHOOL SAFETY GRANT PROGRAM
12623 FEMININE HYGIENE FOR SCHOOLS
12625 MITSUBISHI ELECTRIC AMERICA GRANT
12723 HAND HELD SCANNERS-VAPE DETECTORS
12725 TAM CONFERENCE GRANT
12924 BEHAVIORAL HEALTH
13020 EXXON EDUCATIONAL ALLIANCE GRANT
13024 PBIS CHOOSING KINDNESS
13122 STEM NIGHT AT EMS CHEMOURS
13126 PASSION FOR PAVEMENT
13219 BATTELLE GIRLS' DAY IN STEM
13220 BATTELLE GIRLS' DAY IN STEM
13223 BATTELLE GIRLS' DAY IN STEM
13225 BATTELLE GIRLS' DAY IN STEM
13323 MARYLAND 4H FOUNDATION ROBOTICS
13324 MARYLAND 4H FOUNDATION ROBOTICS
13422 STEM ROBOTICS GRANT

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

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

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