2024-2025
Proposed Budget

Prepared by: Todd L. Hopkins, CFO/Treasurer
September 23, 2024

WE EDUCATE FOR EXCELLENCE…
Empowering all students to achieve their educational goals, to direct their lives, and to contribute to society.



General Fund
Appropriation Measure
All Objects
Summary

PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2025

001 General Fund	Salary	Benefits	Purchase	Supplies	Equip. New	Other	Misc.	
	100	200	400	500	600	800	900	Total
1100 REGULAR INSTRUCTION	$ 16,484,531.82	$ 6,328,985.25	$ 1,026,150.00	$ 639,026.50	$ 15,000.00	$ -	$ -	$ 24,493,693.58
1200 SPECIAL INSTRUCTION	$ 7,077,281.80	$ 3,204,034.19	$ 60,620.00	$ 36,500.00	$ -	$ -	$ -	$ 10,378,435.99
1300 VOCATIONAL INSTRUCTION	$ 249,213.52	$ 94,309.21	$ 1,302,000.00	$ -	$ -	$ -	$ -	$ 1,645,522.73
1400 ADULT / CONTINUING INSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1900 OTHER INSTRUCTION	$ -	$ -	$ 1,140,000.00	$ -	$ -	$ -	$ -	$ 1,140,000.00
2100 SUPPORT SERVICES - PUPILS	$ 2,684,046.79	$ 964,831.15	$ 941,555.00	$ 16,300.00	$ -	$ 22,365.45	$ -	$ 4,629,098.39
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF	$ 903,143.61	$ 436,847.34	$ 167,550.00	$ 54,617.50	$ 300,000.00	$ 6,218.00	$ -	$ 1,868,376.45
2300 SUPPORT SERVICES - BOARD OF EDUCATION	$ 13,585.00	$ 2,941.35	$ 9,500.00	$ 3,800.00	$ -	$ 11,254.81	$ -	$ 41,081.16
2400 SUPPORT SERVICES - ADMINISTRATION	$ 2,052,044.38	$ 1,107,512.21	$ 265,250.00	$ 15,500.00	$ -	$ 194,176.49	$ -	$ 3,634,483.08
2500 SUPPORT SERVICES - FISCAL	$ 498,138.16	$ 218,253.60	$ 56,100.00	$ 10,000.00	$ -	$ 631,212.92	$ -	$ 1,413,704.68
2600 SUPPORT SERVICES - BUSINESS	$ 316,930.87	$ 159,406.64	$ 3,690.00	$ 4,000.00	$ -	$ 1,500.00	$ -	$ 485,527.51
2700 SUPPORT SERVICES - OPER. & MAINT.-FACILIT	$ 2,262,709.19	$ 1,122,040.30	$ 1,799,271.00	$ 478,000.00	$ 95,000.00	$ -	$ -	$ 5,757,020.49
2800 SUPPORT SERVICES - PUPIL TRANSPORTATION	$ 2,063,452.69	$ 1,080,971.19	$ 308,500.00	$ 381,450.00	$ 10,000.00	$ 50.00	$ -	$ 3,844,423.89
2900 SUPPORT SERVICES - CENTRAL	$ 254,695.95	$ 96,043.10	$ 74,350.00	$ 10,000.00	$ -	$ -	$ -	$ 435,089.05
3100 FOOD SERVICE OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3200 COMMUNITY SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3900 OTHER OPERATION OF NON-INSTRUCT. SERV.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4100 ACADEMIC & SUBJECT ORIENTED ACTIVITIES	$ 177,139.80	$ 46,858.18	$ -	$ -	$ -	$ -	$ -	$ 223,997.97
4300 OCCUPATIONAL ORIENTED ACTIVITIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4500 SPORTS ORIENTED ACTIVITIES	$ 687,159.77	$ 182,664.33	$ 35,100.00	$ -	$ -	$ -	$ -	$ 904,924.11
4600 SCHOOL & PUBLIC SERVICE CO-CURR. ACTIVI	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5200 SITE IMPROVEMENT SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5300 ARCHITECT & ENGINEERING SERVICES	$ -	$ -	$ 15,000.00	$ -	$ -	$ -	$ -	$ 15,000.00
5400 EDUCATIONAL SPECIFICATIONS DEVELOPMEI	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5500 BUILDING ACQUISITION & CONSTRUCTION SE	$ -	$ -	$ -	$ -	$ -	$ 1,200.00	$ -	$ 1,200.00
5600 BUILDING IMPROVEMENT SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5900 OTHER FACILITIES ACQUISITION & CONSTRUC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6100 DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7100 CONTINGENCIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7200 TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000.00	$ 50,000.00
7400 ADVANCES	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000.00	$ 25,000.00
7500 REFUND PRIOR YEAR RECEIPTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7900 OTHER MISCELLANEOUS USE OF FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL General Fund 001	$ 35,724,073.36	$ 15,045,698.05	$ 7,204,636.00	$ 1,649,194.00	$ 420,000.00	$ 867,977.66	$ 75,000.00	$ 60,986,579.07



General Fund
Appropriation Measure
All Objects
Detail - Comparison

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
1100 - Regular Instruction					
	100 - Salaries	$ 15,781,571.57	$ 16,144,045.77	$ 15,774,671.60	$ 16,484,531.82
	200 - Fringe Benefits	$ 5,440,442.68	$ 5,471,076.50	$ 5,855,545.92	$ 6,328,985.25
	400 - Purchased Services	$ 739,080.15	$ 707,380.03	$ 893,180.22	$ 1,026,150.00
	500 - Supplies and Materials	$ 305,109.18	$ 934,681.30	$ 465,018.45	$ 639,026.50
	600 - Capital Outlay	$ 1,122.94	$ 27,141.78	$ 24,698.99	$ 15,000.00
	800 - Other	$ 11,650.00	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 1100 - Regular Instruction		$ 22,278,976.52	$ 23,284,325.38	$ 23,013,115.18	$ 24,493,693.58
1200 - Special Instruction					
	100 - Salaries	$ 6,045,624.81	$ 6,457,677.40	$ 6,772,518.47	$ 7,077,281.80
	200 - Fringe Benefits	$ 2,502,344.51	$ 2,696,524.80	$ 2,947,061.74	$ 3,204,034.19
	400 - Purchased Services	$ 41,063.01	$ 51,025.86	$ 49,162.94	$ 60,620.00
	500 - Supplies and Materials	$ 15,341.87	$ 15,498.14	$ 31,535.54	$ 36,500.00
	600 - Capital Outlay	$ 1,104.00	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 1200 - Special Instruction		$ 8,605,478.20	$ 9,220,726.20	$ 9,800,278.69	$ 10,378,435.99
1300 - Vocational Instruction					
	100 - Salaries	$ 151,901.28	$ 219,000.74	$ 238,481.84	$ 249,213.52
	200 - Fringe Benefits	$ 47,359.31	$ 74,005.94	$ 87,020.12	$ 94,309.21
	400 - Purchased Services	$ 1,059,260.35	$ 1,012,759.00	$ 1,177,607.77	$ 1,302,000.00
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 1300 - Vocational Instruction		$ 1,258,520.94	$ 1,305,765.68	$ 1,503,109.73	$ 1,645,522.73

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
1900 - Other Instruction					
	100 - Salaries	$ 0.00	$ -	$ -	$ -
	200 - Fringe Benefits	$ (12,342.71)	$ -	$ -	$ -
	400 - Purchased Services	$ 536,928.86	$ 545,020.91	$ 1,002,617.19	$ 1,140,000.00
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 1900 - Other Instruction		$ 524,586.15	$ 545,020.91	$ 1,002,617.19	$ 1,140,000.00
2100 - Support Services - Pupils					
	100 - Salaries	$ 2,405,410.67	$ 2,486,307.46	$ 2,568,465.83	$ 2,684,046.79
	200 - Fringe Benefits	$ 837,968.67	$ 819,886.39	$ 896,350.45	$ 964,831.15
	400 - Purchased Services	$ 650,845.55	$ 671,808.88	$ 741,127.58	$ 941,555.00
	500 - Supplies and Materials	$ 11,643.66	$ 7,837.47	$ 14,396.72	$ 16,300.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 20,676.50	$ 21,932.99	$ 21,731.50	$ 22,365.45
	900 - Misc	$ -	$ -	$ -	$ -
Total 2100 - Support Services - Pupils		$ 3,926,545.05	$ 4,007,773.19	$ 4,242,072.08	$ 4,629,098.39
2200 - Support Services - Instructional Staff					
	100 - Salaries	$ 842,164.29	$ 841,913.53	$ 864,252.26	$ 903,143.61
	200 - Fringe Benefits	$ 384,634.19	$ 375,230.61	$ 404,738.08	$ 436,847.34
	400 - Purchased Services	$ 143,255.22	$ 157,409.53	$ 182,036.04	$ 167,550.00
	500 - Supplies and Materials	$ 47,093.53	$ 42,649.95	$ 48,383.61	$ 54,617.50
	600 - Capital Outlay	$ 62,041.19	$ 297,999.25	$ 194,202.07	$ 300,000.00
	800 - Other	$ 5,585.00	$ 4,545.00	$ 5,935.00	$ 6,218.00
	900 - Misc	$ -	$ -	$ -	$ -
Total 2200 - Support Services - Instructional Staff		$ 1,484,773.42	$ 1,719,747.87	$ 1,699,547.06	$ 1,868,376.45

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
2300 - Support Services - Board of Education					
	100 - Salaries	$ 14,500.00	$ 10,875.00	$ 13,000.00	$ 13,585.00
	200 - Fringe Benefits	$ 898.81	$ 2,454.97	$ 2,855.68	$ 2,941.35
	400 - Purchased Services	$ 7,013.31	$ 7,540.69	$ 8,507.84	$ 9,500.00
	500 - Supplies and Materials	$ 2,402.49	$ 2,051.10	$ 3,244.60	$ 3,800.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 10,331.00	$ 10,741.00	$ 10,927.00	$ 11,254.81
	900 - Misc	$ -	$ -	$ -	$ -
Total 2300 - Support Services - Board of Education		$ 35,145.61	$ 33,662.76	$ 38,535.12	$ 41,081.16
2400 - Support Services - Administration					
	100 - Salaries	$ 1,686,013.78	$ 1,878,193.98	$ 1,963,678.83	$ 2,052,044.38
	200 - Fringe Benefits	$ 893,477.70	$ 971,085.03	$ 1,033,163.85	$ 1,107,512.21
	400 - Purchased Services	$ 216,290.60	$ 212,913.16	$ 253,108.75	$ 265,250.00
	500 - Supplies and Materials	$ 5,308.23	$ 3,851.97	$ 5,415.02	$ 15,500.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 184,509.17	$ 162,768.68	$ 187,113.58	$ 194,176.49
	900 - Misc	$ -	$ -	$ -	$ -
Total 2400 - Support Services - Administration		$ 2,985,599.48	$ 3,228,812.82	$ 3,442,480.03	$ 3,634,483.08
2500 - Support Services - Fiscal					
	100 - Salaries	$ 436,600.01	$ 456,347.05	$ 476,687.23	$ 498,138.16
	200 - Fringe Benefits	$ 208,466.60	$ 203,368.77	$ 203,421.79	$ 218,253.60
	400 - Purchased Services	$ 15,075.02	$ 26,634.84	$ 30,296.04	$ 56,100.00
	500 - Supplies and Materials	$ 6,401.09	$ 6,124.57	$ 7,270.11	$ 10,000.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 571,086.97	$ 639,041.93	$ 612,828.08	$ 631,212.92
	900 - Misc	$ -	$ -	$ -	$ -
Total 2500 - Support Services - Fiscal		$ 1,237,629.69	$ 1,331,517.16	$ 1,330,503.25	$ 1,413,704.68

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
2600 - Support Services - Business					
	100 - Salaries	$ 316,766.78	$ 295,311.36	$ 303,283.13	$ 316,930.87
	200 - Fringe Benefits	$ 152,502.93	$ 137,519.01	$ 148,489.17	$ 159,406.64
	400 - Purchased Services	$ 5,129.58	$ 3,703.65	$ 3,417.47	$ 3,690.00
	500 - Supplies and Materials	$ 4,630.12	$ 4,139.96	$ 5,879.65	$ 4,000.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 2,284.00	$ 1,459.50	$ 1,597.00	$ 1,500.00
	900 - Misc	$ -	$ -	$ -	$ -
Total 2600 - Support Services - Business		$ 481,313.41	$ 442,133.48	$ 462,666.42	$ 485,527.51
2700 - Support Services - Oper. & Maint.-Facilities					
	100 - Salaries	$ 2,026,904.60	$ 2,068,850.60	$ 2,165,271.95	$ 2,262,709.19
	200 - Fringe Benefits	$ 932,864.04	$ 957,065.24	$ 1,037,410.38	$ 1,122,040.30
	400 - Purchased Services	$ 1,762,148.51	$ 1,561,966.15	$ 1,695,916.40	$ 1,799,271.00
	500 - Supplies and Materials	$ 376,001.88	$ 475,395.31	$ 476,964.57	$ 478,000.00
	600 - Capital Outlay	$ 78,413.26	$ 70,069.43	$ 83,733.29	$ 95,000.00
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 2700 - Support Services - Oper. & Maint.-Facilities		$ 5,176,332.29	$ 5,133,346.73	$ 5,459,296.59	$ 5,757,020.49
2800 - Support Services - Pupil Transportation					
	100 - Salaries	$ 1,899,185.07	$ 1,987,554.88	$ 1,974,595.88	$ 2,063,452.69
	200 - Fringe Benefits	$ 924,758.42	$ 982,583.12	$ 996,416.66	$ 1,080,971.19
	400 - Purchased Services	$ 148,548.94	$ 155,470.54	$ 332,161.68	$ 308,500.00
	500 - Supplies and Materials	$ 310,285.18	$ 454,637.85	$ 343,350.97	$ 381,450.00
	600 - Capital Outlay	$ 1,064.98	$ 2,201.29	$ 2,424.65	$ 10,000.00
	800 - Other	$ 50.00	$ 50.00	$ 50.00	$ 50.00
	900 - Misc	$ -	$ -	$ -	$ -
Total 2800 - Support Services - Pupil Transportation		$ 3,283,892.59	$ 3,582,497.68	$ 3,648,999.84	$ 3,844,423.89

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
2900 - Support Services - Central					
	100 - Salaries	$ 213,447.48	$ 225,718.75	$ 243,728.18	$ 254,695.95
	200 - Fringe Benefits	$ 82,745.04	$ 79,705.35	$ 89,309.43	$ 96,043.10
	400 - Purchased Services	$ 75,741.45	$ 58,958.47	$ 66,531.23	$ 74,350.00
	500 - Supplies and Materials	$ 5,266.57	$ 4,897.20	$ 7,697.61	$ 10,000.00
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 2900 - Support Services - Central		$ 377,200.54	$ 369,279.77	$ 407,266.45	$ 435,089.05
3100 - Food Services Operations					
	100 - Salaries	$ -	$ -	$ -	$ -
	200 - Fringe Benefits	$ -	$ -	$ -	$ -
	400 - Purchased Services	$ -	$ 3,675.86	$ 3.35	$ -
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 3100 - Food Services Operations		$ -	$ 3,675.86	$ 3.35	$ -
4100 - Academic & Subject Oriented Activities					
	100 - Salaries	$ 140,284.54	$ 151,464.39	$ 169,511.77	$ 177,139.80
	200 - Fringe Benefits	$ 40,513.93	$ 37,274.07	$ 43,788.40	$ 46,858.18
	400 - Purchased Services	$ -	$ -	$ -	$ -
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 4100 - Academic & Subject Oriented Activities		$ 180,798.47	$ 188,738.46	$ 213,300.17	$ 223,997.97

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
4500 - Sports Oriented Activities					
	100 - Salaries	$ 650,824.20	$ 637,545.49	$ 657,569.16	$ 687,159.77
	200 - Fringe Benefits	$ 165,999.98	$ 159,268.45	$ 173,520.58	$ 182,664.33
	400 - Purchased Services	$ 32,083.37	$ 35,000.00	$ 35,000.00	$ 35,100.00
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 4500 - Sports Oriented Activities		$ 848,907.55	$ 831,813.94	$ 866,089.74	$ 904,924.11
5300 - Architecture & Engineering Services					
	100 - Salaries	$ -	$ -	$ -	$ -
	200 - Fringe Benefits	$ -	$ -	$ -	$ -
	400 - Purchased Services	$ 5,149.46	$ -	$ 108,575.00	$ 15,000.00
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ -	$ -	$ -	$ -
Total 5300 - Architecture & Engineering Services		$ 5,149.46	$ -	$ 108,575.00	$ 15,000.00
5500 - Building Acquisition & Construction Services					
	100 - Salaries	$ -	$ -	$ -	$ -
	200 - Fringe Benefits	$ -	$ -	$ -	$ -
	400 - Purchased Services	$ -	$ 18,000.00	$ -	$ -
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ 1,221.78	$ 1,209.44	$ 1,213.92	$ 1,200.00
	900 - Misc	$ -	$ -	$ -	$ -
Total 5500 - Building Acquisition & Construction Services		$ 1,221.78	$ 19,209.44	$ 1,213.92	$ 1,200.00

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
7200 - Transfers					
	100 - Salaries	$ -	$ -	$ -	$ -
	200 - Fringe Benefits	$ -	$ -	$ -	$ -
	400 - Purchased Services	$ -	$ -	$ -	$ -
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ 31,553.43	$ 407,880.40	$ 2,143,975.99	$ 50,000.00
Total 7200 - Transfers		$ 31,553.43	$ 407,880.40	$ 2,143,975.99	$ 50,000.00
7400 - Advances					
	100 - Salaries	$ -	$ -	$ -	$ -
	200 - Fringe Benefits	$ -	$ -	$ -	$ -
	400 - Purchased Services	$ -	$ -	$ -	$ -
	500 - Supplies and Materials	$ -	$ -	$ -	$ -
	600 - Capital Outlay	$ -	$ -	$ -	$ -
	800 - Other	$ -	$ -	$ -	$ -
	900 - Misc	$ 1,148,309.96	$ 2,815,166.48	$ 876,174.78	$ 25,000.00
Total 7400 - Advances		$ 1,148,309.96	$ 2,815,166.48	$ 876,174.78	$ 25,000.00
TOTAL APPROPRIATIONS - GENERAL FUND		**$ 53,871,934.54**	**$ 58,471,094.21**	**$ 60,259,820.58**	**$ 60,986,579.07**
TOTAL APPROP. - GF LESS TRANSFERS/ADVANCES		$ 52,692,071.15	$ 55,248,047.33	$ 57,239,669.81	$ 60,911,579.07
	YEAR OVER YEAR CHANGE	3.65%	4.63%	3.48%	6.03%

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		2021-2022 Actual Expenditures	2022-2023 Actual Expenditures	2023-2024 Actual Expenditures	2024-2025 Proposed Appropriatoins
	YEAR OVER YEAR ACTUAL INCREASES/DECREASES				
	100 - Salaries	$ 32,611,199.08	$ 33,860,806.40	$ 34,185,716.13	$ 35,724,073.36
	200 - Fringe Benefits	$ 12,602,634.10	$ 12,967,048.25	$ 13,919,092.25	$ 15,045,698.05
	400 - Purchased Services	$ 5,437,613.38	$ 5,229,267.57	$ 6,579,249.50	$ 7,204,636.00
	500 - Supplies and Materials	$ 1,089,483.80	$ 1,951,764.82	$ 1,409,156.85	$ 1,649,194.00
	600 - Capital Outlay	$ 143,746.37	$ 397,411.75	$ 305,059.00	$ 420,000.00
	800 - Other	$ 807,394.42	$ 841,748.54	$ 841,396.08	$ 867,977.66
	900 - Misc	$ 1,179,863.39	$ 3,223,046.88	$ 3,020,150.77	$ 75,000.00
	100 - Salaries	$ 1,310,975.60	$ 1,249,607.32	$ 324,909.73	$ 1,538,357.23
	200 - Fringe Benefits	$ 591,727.29	$ 364,414.15	$ 952,044.00	$ 1,126,605.80
	400 - Purchased Services	$ 24,434.65	$ (208,345.81)	$ 1,349,981.93	$ 625,386.50
	500 - Supplies and Materials	$ 172,926.41	$ 862,281.02	$ (542,607.97)	$ 240,037.15
	600 - Capital Outlay	$ (246,367.67)	$ 253,665.38	$ (92,352.75)	$ 114,941.00
	800 - Other	$ 69,225.07	$ 34,354.12	$ (352.46)	$ 26,581.58
	CHANGE PERCENTAGES				
		3-Year Actuals Average Per Year Change		FY24 - FY25 Percentage Change	
	100 - Salaries	3%		4%	
	200 - Fringe Benefits	5%		7%	
	400 - Purchased Services	6%		9%	
	500 - Supplies and Materials	7%		15%	
	600 - Capital Outlay	-46%		27%	
	800 - Other	4%		3%	

WESTLAKE
City Schools

Other Funds
Appropriation Measure

PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2025

Debt Service			
002	**Bond Retirement**	$	15,735,000.00
Capital Projects			
003	**Permanent Improvement**	$	2,993,000.00
004	**Building**	$	858.19
Proprietary : Enterprise			
006	**Food Services**	$	2,600,000.00
009	**Uniform School Supplies**	$	239,000.00
011	**Rotary Fund - Special Services**	$	80,000.00
Fiduciary : Trust			
007	**Special Trust**	$	94,000.00
Trust / Endowment			
008	**Endowment**	$	34,000.00
Agency			
200	**Student Managed Activity**	$	508,000.00
Special Revenue:			
018	**Public School Support**	$	244,000.00
019	**Other Grants**	$	297,000.00
022	**District Agency**	$	6,000.00
300	**District Managed Activity Fund**	$	133,000.00
401	**Auxiliary Service (NPSS)**	$	9,400.00
451	**Data Communication Fund**	$	-
466	**Straight A Fund**	$	-
467	**Student Wellness and Success Fund**	$	-
499	**Misc. State Grant**	$	-
507	**ESSER**	$	-
510	**Coronavirus Relief**	$	-
516	**IDEA Part B**	$	-
551	**Limited English Prof.**	$	-
572	**Title I**	$	-
584	**Title IV**	$	-
587	**Preschool Handicapped**	$	-
590	**Title IIA**	$	-
599	**Misc. Federal Grants**	$	-
	Total - Excluding 001	$	22,973,258.19
	Total all Funds	**$**	**83,959,837.26**



General Fund
Operational (line-item) Budget
Objects 400-900

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	1110	411	0000	000000	020	00	000	SUBSTITUTE SERVICES - ELEMENTARY	$ 141,009.64	$ 172,674.42	$ 259,223.70	$ 275,500.00
001	1110	411	0000	180000	020	00	302	FIELD TRIP- 1ST/2ND	$ -	$ 165.00	$ -	$ 300.00
001	1110	411	0000	180000	020	03	303	Field Trip - 3rd Grade	$ -	$ -	$ -	$ 150.00
001	1110	411	0000	180000	020	04	303	FIELD TRIP- 4TH GRADE	$ -	$ -	$ -	$ 150.00
001	1110	411	0000	180000	020	14	301	FIELD TRIP-KINDERGARTEN	$ 10.00	$ 70.00	$ -	$ 150.00
001	1110	412	0000	180000	020	00	303	PROF DEV-W E S CONTRACTED	$ 4,339.99	$ 300.00	$ 178.00	$ 6,000.00
001	1110	412	0000	180000	045	00	000	DIS-PROF DEVELOPMENT- CONTRACTED	$ 470.00	$ 500.00	$ 390.00	$ 500.00
001	1110	419	0000	180000	020	00	300	CONTRACTED SERVICES - WES	$ 2,624.97	$ 424.95	$ 983.00	$ 1,000.00
001	1110	499	0000	180000	000	00	000	INSTRUCT ELEM- PURCHASED SERVICES	$ 25,030.27	$ 34,136.46	$ 46,436.74	$ 55,000.00
001	1110	510	0000	000000	020	00	000	INST SUPP (XEROX) - W E S	$ 7,335.34	$ 8,024.44	$ 17,295.03	$ 25,000.00
001	1110	510	0000	020000	020	00	304	ART SUPPLIES - W E S	$ 1,898.98	$ 1,901.93	$ 2,110.91	$ 2,500.00
001	1110	510	0000	080000	020	00	305	P E SUPPLIES W E S	$ 1,266.08	$ 546.79	$ 999.83	$ 1,500.00
001	1110	510	0000	120000	020	00	306	MUSIC SUPPLIES - W E S	$ 1,322.44	$ 334.60	$ 1,231.16	$ 1,500.00
001	1110	510	0000	180000	000	00	221	GEN INST SUPPLIES ELEMENTARY - ACAD SRV	$ 3,714.67	$ 5,933.07	$ 8,878.19	$ 7,500.00
001	1110	510	0000	180000	020	00	300	SUPPLIES - WES GRADE LEVELS	$ 9,719.25	$ 12,902.08	$ 18,756.09	$ 22,000.00
001	1110	510	0000	180000	045	00	221	GEN INST SUPPLIES DIS - ACAD SRV	$ -	$ -	$ 1,083.99	$ 1,500.00
001	1110	510	0199	000000	000	00	000	XEROX HOLDING	$ 19,467.14	$ 44,662.80	$ (17,503.90)	$ 65,000.00
001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	$ 2,813.01	$ 3,231.09	$ 7,975.51	$ -
001	1110	510	0199	120000	045	00	000	DIS MUSIC SUPPLIES	$ 1,716.42	$ 957.69	$ -	$ -
001	1110	510	0199	180000	045	00	000	DIS GENERAL SUPPLIES	$ 16,364.83	$ 22,662.12	$ 25,916.47	$ 24,500.00
001	1110	511	0199	000000	045	00	001	TEXTBOOK ADOPT-AIDS DIS	$ 2,979.32	$ -	$ -	$ -
001	1110	519	0000	000000	020	00	307	MISC SUPPLIES - W E S	$ -	$ 1,923.00	$ 2,151.45	$ 3,000.00
001	1110	519	0000	180000	020	00	000	TEXTBOOK ADOPT-AIDS - W E S	$ 7,399.65	$ 4,303.20	$ -	$ 12,000.00
001	1110	519	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS W E S	$ 21,239.04	$ 36,628.20	$ 5,175.69	$ -
001	1110	519	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	$ 19,076.12	$ 27,984.93	$ -	$ 25,000.00
001	1110	521	0199	050000	020	00	000	NEW TEXBOOKS-LANGUAGE ARTS	$ -	$ -	$ -	$ 20,000.00
001	1110	521	0199	110000	020	00	000	WES TEXTBOOK- MATH	$ -	$ 121,444.56	$ -	$ -
001	1110	521	0199	110000	045	00	000	DIS TEXTBOOK- MATH	$ -	$ 45,847.98	$ -	$ -
001	1110	521	0199	180000	045	00	000	GENERAL REG DIS NEW TEXTBOOK	$ -	$ -	$ -	$ 4,000.00
001	1110	525	0199	050000	020	00	000	WES TEXTBOOK- ENGLISH/LANG ELECTRONIC MATERIALS	$ -	$ -	$ -	$ -
001	1110	525	0199	110000	020	00	000	WES TEXTBOOK- MATH ELECTRONIC MATERIALS	$ -	$ 43,444.80	$ -	$ -
001	1110	525	0199	110000	050	00	000	WHS TEXTBOOK- MATH ELECTRONIC MATERIALS	$ -	$ 176,659.00	$ -	$ -
001	1110	525	0199	110000	040	00	000	LBMS TEXTBOOK- MATH ELECTRONIC MATERIALS	$ -	$ 20,284.10	$ -	$ -
001	1110	525	0199	110000	045	00	000	DIS TEXTBOOK- MATH ELECTRONIC MATERIALS	$ -	$ 16,810.41	$ -	$ -
001	1110	525	0199	130000	045	00	000	DIS TEXTBOOK- SCIENCE ELECTRONIC MATERIALS	$ -	$ -	$ -	$ 10,000.00
001	1120	411	0000	000000	040	00	000	SUBSTITUTE SERVICES - LBMS	$ 108,024.84	$ 74,965.59	$ 63,896.40	$ 138,500.00
001	1120	411	0000	000000	045	00	000	SUBSTITUTE SERVICES - DIS	$ 56,192.76	$ 61,311.87	$ 60,049.20	$ 127,500.00
001	1120	412	0000	180000	040	00	000	LBMS - PROF DEVELOPMENT (CONTRACTED)	$ 145.00	$ 175.00	$ 895.00	$ 900.00
001	1120	499	0000	180000	000	00	000	INSTRUCT MIDDLE/JUNIOR HIGH MISC PURCH SRV	$ 8,153.26	$ 17,842.84	$ 47,877.68	$ 50,000.00
001	1120	510	0000	180000	040	00	221	GEN INST SUPPLIES LBMS - ACAD SRV	$ -	$ -	$ 460.35	$ 500.00
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	$ 2,950.07	$ 3,353.54	$ 6,031.73	$ -
001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB	$ 3,521.36	$ 3,401.90	$ 3,107.80	$ 3,200.00
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH	$ -	$ 289.54	$ 346.55	$ 402.00
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB	$ -	$ 210.11	$ 266.05	$ 268.00

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB	$ -	$ 393.98	$ 379.46	$ 400.00
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB	$ -	$ 160.41	$ 189.67	$ 402.00
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	$ -	$ 1,012.70	$ 990.02	$ 1,000.00
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB	$ -	$ 814.66	$ 417.51	$ 900.00
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB	$ -	$ 115.47	$ 108.43	$ 402.00
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	$ 11,559.51	$ 7,127.82	$ 7,844.35	$ 13,850.00
001	1120	519	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	$ 1,873.28	$ 27,185.71	$ -	$ 10,000.00
001	1120	521	0199	060000	040	00	000	LBMS TEXTBOOKS- WORLD LANGUAGE	$ -	$ -	$ 31,331.75	$ -
001	1120	521	0199	110000	040	00	000	LBMS TEXTBOOKS - MATH	$ -	$ 35,625.80	$ -	$ -
001	1120	521	0199	260000	040	00	000	LBMS TEXTBOOKS - HEALTH	$ 37,238.13	$ -	$ -	$ -
001	1120	525	0199	060000	040	00	000	LBMS E-BOOKS- WORLD LANGUAGE	$ -	$ -	$ 42,564.57	$ -
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	$ 1,003.00	$ 10,644.23	$ 24,698.99	$ 15,000.00
001	1130	411	0000	000000	050	00	000	SUBSTITUTE SERVICES - WHS	$ 114,337.60	$ 93,788.99	$ 117,221.40	$ 120,000.00
001	1130	411	0000	180000	000	00	001	WESTLAKE ACADEMY FEES - OOLP (WHS)	$ -	$ (174.50)	$ (1,050.00)	$ -
001	1130	411	0199	120000	050	00	000	PURCH SRVS - MUSIC	$ 864.00	$ -	$ -	$ -
001	1130	499	0000	180000	000	00	000	INSTRUCT HIGH SCHOOL MISC PURCHASED SERVICES	$ 4,780.81	$ 24,111.75	$ 21,843.41	$ 22,500.00
001	1130	510	0000	180000	050	00	221	GEN INST SUPPLIES HS - ACAD SRV	$ -	$ -	$ 319.95	$ 500.00
001	1130	510	0199	020000	050	00	000	ART SUPPLIES	$ 5,971.92	$ 5,891.60	$ 5,726.18	$ 6,000.00
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS	$ 217.98	$ -	$ -	$ -
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH	$ 879.47	$ 32.01	$ -	$ -
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE	$ 350.43	$ 195.00	$ 1,040.00	$ -
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.	$ 3,321.56	$ 2,595.23	$ 1,120.95	$ 2,500.00
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS	$ 3,810.81	$ 9,002.09	$ 4,361.64	$ 4,000.00
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS	$ 437.85	$ -	$ -	$ -
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	$ 11,104.23	$ 9,783.44	$ 9,675.39	$ 10,000.00
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE	$ 5,023.92	$ 2,865.62	$ 4,623.63	$ 4,500.00
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES	$ 251.48	$ -	$ 52.95	$ -
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	$ 10,917.08	$ 15,184.16	$ 20,962.95	$ 19,500.00
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	$ 5,987.29	$ 4,744.37	$ 8,113.36	$ 10,000.00
001	1130	519	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS WHS	$ 22,164.82	$ 42,930.72	$ 9,944.87	$ 42,000.00
001	1130	519	0199	060000	050	00	000	WHS ADOPT AIDS - WORLD LANGUAGE	$ -	$ -	$ -	$ 1,100.00
001	1130	521	0199	060000	050	00	000	WHS TEXTBOOKS - WORLD LANGUAGE	$ -	$ -	$ 58,451.33	$ -
001	1130	521	0199	110000	050	00	000	WHS TEXTBOOKS - MATH	$ -	$ 101,723.72	$ 8,845.52	$ -
001	1130	521	0199	119930	050	00	000	WHS TEXTBOOKS - AP MATH	$ -	$ 3,935.25	$ -	$ -
001	1130	521	0199	120000	050	00	000	WHS TEXTBOOKS - MUSIC	$ -	$ 1,012.50	$ -	$ -
001	1130	521	0199	130000	050	00	000	WHS TEXTBOOKS - SCIENCE	$ -	$ 5,870.81	$ 386.00	$ 1,500.00
001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS	$ -	$ 11,102.95	$ 7,865.50	$ 5,000.00
001	1130	521	0199	260000	050	00	000	WHS TEXTBOOKS - HEALTH	$ 18,832.50	$ 5,364.02	$ -	$ -
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	$ 23,584.54	$ 11,597.54	$ 386.00	$ -
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	$ 455.26	$ 744.11	$ 965.45	$ 1,000.00
001	1130	525	0199	000000	000	00	000	WHS SUBSCRIPTION SUPPLEMENTAL ELECTRONIC MATERIALS ALL	$ -	$ -	$ 2,723.51	$ 3,000.00
001	1130	525	0199	060000	050	00	000	WHS E-BOOKS - WORLD LANGUAGE	$ -	$ -	$ 106,724.99	$ -
001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT	$ 119.94	$ 14,016.20	$ -	$ -
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	$ -	$ 2,481.35	$ -	$ -

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	1130	841	0000	320000	050	00	000	IB DUES & FEES WHS	$ 11,650.00	$ -	$ -	$ -
001	1133	479	0000	000000	050	00	000	POST-SECONDARY TUITION WHS	$ (1,895.56)	$ (1,495.68)	$ (1,627.02)	$ -
001	1133	590	0199	000000	050	00	000	POST-SECONDARY SUPPLIES WHS	$ 9,728.74	$ 19,369.79	$ 18,447.51	$ 17,500.00
001	1140	479	0000	000000	000	00	000	VLA-Tuition (OUT OF DISTRICT)	$ 85,925.90	$ 80,088.47	$ 106,044.42	$ 110,000.00
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	$ 189,066.67	$ 148,494.87	$ 170,818.29	$ 118,000.00
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	$ 8,614.66	$ 4,557.94	$ 26,172.11	$ 56,502.50
001	1190	519	0199	000000	000	00	000	HOLDING ACCT TEXTBOOK ADOPT-AIDS	$ -	$ -	$ -	$ 100,000.00
001	1190	521	0199	180000	000	00	000	HOLDING ACCT NEW TEXTBOOKS - DISTRICT WIDE	$ -	$ -	$ -	$ 98,100.00
001	1190	640	0299	180000	000	00	000	NEW EQUIPMENT DISTRICT WIDE	$ -	$ -	$ -	$ -
001	1210	410	0000	180000	000	00	000	ACADEMIC GIFTED TEST SCORING SERVICES	$ -	$ -	$ -	$ 5,000.00
001	1210	412	0000	180000	000	00	000	GIFTED - CONTRACTED PROF. DEV.	$ 195.00	$ -	$ -	$ -
001	1210	419	0000	180000	040	00	000	GIFTED LBMS - PURCHASED SERVICES	$ 720.00	$ -	$ -	$ -
001	1210	419	0000	180000	050	00	000	GIFTED WHS- PURCHASED SERVICES	$ 76.00	$ -	$ -	$ -
001	1210	441	0000	180000	000	00	000	GIFTED TELEPHONE	$ 190.13	$ -	$ -	$ -
001	1210	519	0000	180000	000	00	000	GIFTED INSTRUCTIONAL SUPPLIES	$ 1,719.60	$ 390.00	$ 1,392.90	$ 2,500.00
001	1211	419	0000	180000	000	00	000	GIFTED IDENTIFICATION - PURCHASED SERVICES	$ 37,328.92	$ 40,912.98	$ 45,281.97	$ 50,000.00
001	1211	519	0000	180000	000	00	000	GIFTED - IDENTIFICATION SUPPLIES	$ 4,814.66	$ 4,646.94	$ 9,895.85	$ 10,000.00
001	1232	423	0000	000000	000	00	000	HEARING IMPAIRED - PURCHASED SERVICES	$ -	$ 567.99	$ 464.80	$ 620.00
001	1239	510	0199	190000	000	00	000	LD SUPPLIES DISTRICT-WIDE	$ -	$ -	$ -	$ -
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	$ 97.90	$ -	$ -	$ -
001	1280	510	0000	190000	020	13	301	PRESCHOOL SUPPLIES	$ -	$ 402.30	$ 944.71	$ 1,000.00
001	1290	475	0000	000000	000	00	000	J. PETERSON SCHOLARSHIP	$ (1,207.19)	$ -	$ -	$ -
001	1290	475	0000	190000	000	00	000	J.Peterson Scholarship	$ 3,662.25	$ 9,544.89	$ 3,416.17	$ 5,000.00
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	$ 6,701.44	$ 7,804.80	$ 16,355.63	$ 20,000.00
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	$ 2,106.17	$ 2,254.10	$ 2,946.45	$ 3,000.00
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	$ 1,104.00	$ -	$ -	$ -
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX	$ 1,154.22	$ 1,132.92	$ 1,794.10	$ 2,000.00
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	$ 97.57	$ -	$ -	$ -
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	$ 98.10	$ -	$ -	$ -
001	1390	476	0000	000000	000	00	000	VOCATIONAL TUITION	$ 1,057,910.46	$ 1,011,626.08	$ 1,175,813.67	$ 1,300,000.00
001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	$ 41,736.94	$ 45,706.29	$ 28,074.23	$ 40,000.00
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	$ 495,191.92	$ 499,314.62	$ 974,542.96	$ 1,100,000.00
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	$ 200.47	$ 240.79	$ 275.07	$ 300.00
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	$ 6,261.00	$ 6,033.00	$ 8,661.00	$ 7,500.00
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS	$ 1,800.89	$ 1,306.59	$ 2,160.14	$ 2,000.00
001	2139	499	0000	000000	040	00	000	STUDENT DRUG TESTING - LBMS	$ -	$ 1,180.00	$ 1,500.00	$ 5,000.00
001	2139	499	0000	000000	050	00	000	STUDENT DRUG TESTING - HS	$ -	$ 2,240.00	$ 3,300.00	$ 7,000.00
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	$ -	$ 600.00	$ 600.00	$ 600.00
001	2142	412	0000	190000	000	00	000	PUPIL SERVICES- CONTRACTED PROF DEVELOP	$ 5,229.00	$ 1,079.00	$ 3,348.95	$ 3,000.00
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	$ 606,944.78	$ 630,165.29	$ 692,148.81	$ 889,555.00
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	$ 826.75	$ 647.76	$ 340.92	$ 1,000.00
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	$ 1,698.84	$ -	$ -	$ -
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	$ 67.78	$ 5.04	$ 33.09	$ 50.00
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	$ 9,574.00	$ 5,843.29	$ 10,634.18	$ 10,000.00

2024-2025 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	$ 68.30	$ 127.72	$ 1,327.33	$ 4,000.00
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	$ -	$ 27.58	$ -	$ -
001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	$ -	$ 112.65	$ -	$ 500.00
001	2150	510	0199	190000	000	00	000	SPEECH PATH-AUDI TCHG AIDS PUPIL SERVICE	$ -	$ 291.50	$ -	$ -
001	2159	413	0000	000000	000	00	000	SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE	$ 10,000.00	$ 7,500.00	$ 12,500.00	$ 10,000.00
001	2187	419	0000	180000	000	00	000	SUPPORT SERVICES 7-12 - TRANSLATORS	$ 2,151.16	$ -	$ -	$ -
001	2190	419	0000	000000	000	00	000	SUPPORT SERVICE - PURCHASED SERVICE	$ -	$ -	$ 1,602.86	$ 1,500.00
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR	$ 11,519.00	$ 9,990.00	$ 10,450.00	$ 10,500.00
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	$ -	$ 1,971.62	$ -	$ 450.00
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	$ 4,347.24	$ 9,084.52	$ 5,441.95	$ 5,500.00
001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	$ 20,676.50	$ 21,332.99	$ 21,131.50	$ 21,765.45
001	2211	412	0000	180000	000	00	000	ACAD SERV - CONTRACTED PROF DEV	$ 9,810.79	$ 727.50	$ 6,585.00	$ 10,000.00
001	2211	439	0000	000000	000	00	000	ACADEMIC SERV - TRAVEL	$ -	$ 1,532.34	$ 797.05	$ 1,500.00
001	2211	443	0000	000000	000	00	000	ACADEMIC SERVICES -POSTAGE	$ 204.80	$ 718.68	$ 923.52	$ 1,000.00
001	2211	499	0000	000000	000	00	000	ACAD SRV - PURCHASED SERVICES	$ -	$ -	$ 2,032.20	$ 3,000.00
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-XEROX	$ 4,107.23	$ 3,634.12	$ 5,511.84	$ 5,750.00
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES	$ 309.14	$ 660.23	$ 685.81	$ 1,000.00
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS	$ 720.00	$ 545.00	$ 840.00	$ 1,000.00
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	$ 4,000.00	$ 4,000.00	$ 4,100.00	$ 4,223.00
001	2213	412	0000	000000	000	00	000	HR DIRECTED CERTIFIED PD	$ 556.99	$ 665.00	$ 510.00	$ 600.00
001	2213	439	0000	000000	000	00	000	HR DIRECTED PD TRAVEL EXPENSE	$ 303.50	$ 318.82	$ 341.14	$ 400.00
001	2213	439	0000	180000	020	00	300	INSTR STAFF TRAVEL - WES	$ -	$ -	$ 117.64	$ 250.00
001	2213	439	0000	180000	040	00	000	INSTR STAFF TRAVEL LB	$ -	$ 155.37	$ -	$ -
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	$ 600.30	$ 963.40	$ 78.47	$ 500.00
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	$ 35,951.28	$ 59,790.48	$ 61,547.29	$ 33,000.00
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	$ 958.26	$ 1,290.74	$ 959.36	$ 1,500.00
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	$ 18,007.65	$ 16,705.51	$ 16,011.08	$ 22,002.50
001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	$ 16,523.70	$ 14,953.99	$ 20,273.63	$ 18,000.00
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN	$ 62,041.19	$ 297,999.25	$ 194,202.07	$ 300,000.00
001	2219	841	0000	000000	000	00	000	TECHNOLOGY MEMBERSHIPS	$ 865.00	$ -	$ 995.00	$ 995.00
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	$ 807.25	$ 804.00	$ 793.50	$ 800.00
001	2222	512	0000	180000	020	00	000	SCH LIB SUPPLIES W E S	$ 885.96	$ 413.69	$ 448.35	$ 1,000.00
001	2222	529	0199	180000	050	00	000	E-TEXTS WHS	$ 1,000.00	$ -	$ 164.81	$ -
001	2222	531	0000	180000	020	00	000	LIBRARY BOOKS - W E S	$ 4,993.71	$ 2,538.37	$ 2,529.65	$ 3,000.00
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	$ 1,266.14	$ 1,318.67	$ 796.57	$ 800.00
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	$ -	$ 2,000.00	$ -	$ 3,000.00
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	$ -	$ 387.11	$ 1,835.87	$ -
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	$ -	$ 38.26	$ 126.00	$ 65.00
001	2229	449	0299	180000	000	00	000	GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS	$ 94,062.05	$ 90,443.20	$ 107,350.87	$ 115,000.00
001	2310	416	0000	000000	000	00	000	BOARD OF ED-DATA PROCESSING SERVICES	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ 3,000.00
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	$ 400.00	$ -	$ -	$ -
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	$ 3,913.31	$ 4,840.69	$ 5,807.84	$ 6,500.00
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	$ 2,252.49	$ 1,901.10	$ 3,004.60	$ 3,500.00

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	$ 150.00	$ 150.00	$ 240.00	$ 300.00
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	$ 9,646.00	$ 10,741.00	$ 10,927.00	$ 11,254.81
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	$ 685.00	$ -	$ -	$ -
001	2411	412	0000	000000	000	00	000	OFFICE OF SUPT -PROFESSIONAL DEVELOPMENT	$ -	$ -	$ 116.60	$ 200.00
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	$ 2,412.58	$ 4,643.06	$ 1,770.03	$ 1,800.00
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	$ 97.29	$ -	$ -	$ -
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	$ 113.26	$ 158.29	$ 80.55	$ 150.00
001	2411	446	0000	000000	000	00	000	OFF OF SUPT. ADVERTISING	$ 150.00	$ 150.00	$ 150.00	$ 150.00
001	2411	449	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS	$ -	$ 1,033.00	$ -	$ -
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	$ 1,578.00	$ 800.00	$ 1,487.79	$ 1,500.00
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	$ 4,280.64	$ 5,361.80	$ 8,066.54	$ 8,500.00
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHP FEES-PROF OR	$ 4,419.00	$ 4,816.76	$ 5,243.00	$ 5,500.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM	$ 135.00	$ -	$ -	$ -
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	$ 571.75	$ 496.70	$ 108.00	$ 300.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE	$ 184.68	$ 236.08	$ 206.95	$ 250.00
001	2414	512	0000	000000	000	00	000	HR DEPT BCI SERVICES	$ (980.25)	$ (4,387.25)	$ (4,784.00)	$ 2,500.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	$ 545.00	$ 545.00	$ 1,595.00	$ 2,000.00
001	2421	439	0000	000000	020	00	302	TRAVEL PRINCIPAL - 1ST/2ND GRADE	$ -	$ 5.98	$ -	$ -
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	$ 373.35	$ -	$ 259.28	$ 300.00
001	2421	441	0000	000000	020	00	000	TELEPHONE - W E S	$ 3,103.76	$ -	$ -	$ -
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	$ 824.81	$ -	$ -	$ -
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	$ 1,563.18	$ -	$ -	$ -
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	$ 4,735.78	$ -	$ -	$ -
001	2421	443	0000	000000	020	00	000	POSTAGE- W E S	$ 2,041.57	$ 1,959.11	$ 1,409.55	$ 2,000.00
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	$ 1,254.45	$ 978.75	$ 945.68	$ 1,000.00
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE DIS	$ 1,074.58	$ 605.64	$ 599.79	$ 600.00
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	$ 3,399.61	$ 2,455.62	$ 1,793.68	$ 2,000.00
001	2421	512	0000	000000	020	00	300	OFFICE SUPPLIES - WES	$ 637.58	$ 493.93	$ 706.36	$ 2,500.00
001	2421	512	0000	000000	020	00	301	OFFICE SUPPLIES - PREK / KG	$ -	$ 207.39	$ -	$ -
001	2421	512	0000	000000	020	00	302	OFFICE SUPPLIES - 1ST/2ND GRADE	$ -	$ 436.23	$ -	$ -
001	2421	512	0000	000000	020	00	303	OFFICE SUPPLIES - 3RD/4TH GRADE	$ -	$ 128.11	$ -	$ -
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	$ 1,370.26	$ 1,611.76	$ 1,426.12	$ 2,000.00
001	2421	841	0000	000000	020	00	300	MEMBERSHIPS - PRIN WES	$ 1,890.00	$ 743.00	$ 743.00	$ 1,000.00
001	2421	841	0000	000000	020	00	301	MEMBERSHIPS - PRIN PREK / KG	$ -	$ 743.00	$ 743.00	$ 1,000.00
001	2421	841	0000	000000	020	00	302	MEMBERSHIPS - PRIN 1ST/2ND	$ -	$ 743.00	$ 743.00	$ 1,000.00
001	2421	841	0000	000000	020	00	303	MEMBERSHIPS - PRIN 3RD/4TH	$ -	$ 743.00	$ 743.00	$ 1,000.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	$ 65.00	$ -	$ 640.00	$ 726.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	$ 1,635.00	$ 1,600.00	$ 1,600.00	$ 1,635.00
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	$ 316.96	$ -	$ -	$ -
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	$ -	$ 800.00	$ 800.00	$ 1,000.00
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	$ 188,574.52	$ 195,042.10	$ 239,965.95	$ 250,000.00
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTA	$ 3,920.47	$ 3,548.83	$ 3,414.90	$ 4,000.00
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	$ 20,843.50	$ -	$ 20,019.38	$ 20,619.96
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	$ 135,752.67	$ 132,477.92	$ 116,058.20	$ 119,539.95

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	$ 19,224.00	$ 20,357.00	$ 21,001.00	$ 21,631.03
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	$ -	$ -	$ 17,985.00	$ 18,524.55
001	2490	864	0000	000000	000	00	000	GENERAL OUT OF COURT SETTLEMENTS	$ -	$ -	$ -	$ -
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	$ 3,339.00	$ 3,339.00	$ 3,339.00	$ 10,000.00
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	$ 4,309.12	$ 4,399.13	$ 2,304.23	$ 10,000.00
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	$ 1,053.53	$ 987.24	$ 749.51	$ 1,000.00
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	$ 400.63	$ -	$ -	$ -
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	$ 1,573.48	$ 1,689.00	$ 1,735.79	$ 2,000.00
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	$ 21.51	$ 21.51	$ 21.51	$ 100.00
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	$ 6,401.09	$ 6,124.57	$ 7,270.11	$ 10,000.00
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHP FEES-PROF ORGANZ	$ 495.00	$ 430.00	$ 500.00	$ 515.00
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	$ 31,078.10	$ 46,559.88	$ 51,666.89	$ 53,216.90
001	2510	841	0000	000000	000	00	000	GENERAL OFFICE OF TREASURER MEMBRSHP FEES-PR	$ -	$ -	$ 701.91	$ 722.97
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	$ 1,877.75	$ 1,948.96	$ 2,017.00	$ 3,000.00
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	$ 43,407.00	$ 44,227.00	$ 42,587.00	$ 43,864.61
001	2590	419	0000	000000	000	00	000	TAX VALUATION APPRAISALS	$ 2,500.00	$ 14,250.00	$ 20,129.00	$ 30,000.00
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	$ 496,106.87	$ 547,825.05	$ 517,372.28	$ 532,893.45
001	2610	412	0000	000000	000	00	000	BUSINESS SERVICES -PROF DEV CONTRACTED	$ 30.00	$ -	$ -	$ -
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	$ 1,497.08	$ 731.00	$ 1,427.41	$ 1,400.00
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	$ 733.37	$ -	$ -	$ -
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	$ 372.24	$ 481.86	$ 502.38	$ 500.00
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	$ 4,680.12	$ 4,159.96	$ 5,884.65	$ 4,000.00
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	$ (50.00)	$ (20.00)	$ (5.00)	$ -
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	$ 2,149.00	$ 1,459.50	$ 1,597.00	$ 1,500.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	$ 135.00	$ -	$ -	$ -
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	$ 781.22	$ 778.88	$ 771.32	$ 790.00
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	$ 1,254.95	$ -	$ -	$ -
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	$ 460.72	$ 1,711.91	$ 716.36	$ 1,000.00
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	$ 94,944.00	$ 104,888.00	$ 137,631.00	$ 181,521.00
001	2700	640	0299	000000	000	00	000	OPER & MAINT SERVICE NEW EQUIPT	$ 3,622.87	$ -	$ -	$ -
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	$ 308,998.31	$ 327,370.68	$ 258,265.82	$ 300,000.00
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	$ 2,215.00	$ 1,738.92	$ 4,365.00	$ 2,000.00
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	$ 974,882.41	$ 811,729.84	$ 908,053.36	$ 900,000.00
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	$ 52,595.72	$ 70,106.24	$ 47,449.37	$ 60,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	$ 123,172.81	$ 133,054.57	$ 157,249.46	$ 150,000.00
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	$ 658.01	$ 706.29	$ 1,620.10	$ 1,000.00
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	$ 156,798.16	$ 217,232.86	$ 195,362.55	$ 200,000.00
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	$ 129,054.26	$ 216,986.79	$ 215,865.28	$ 215,000.00
001	2720	640	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	$ 74,790.39	$ 64,694.94	$ 47,688.29	$ 60,000.00
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	$ -	$ 5,374.49	$ 36,045.00	$ 5,000.00
001	2720	650	0299	000000	000	00	000	OPERATION/MAINTENANCE REPLACEMENT VEHICLES	$ -	$ -	$ -	$ 30,000.00
001	2730	423	0000	000000	000	00	000	OPER & MAINT PURCH SERV FOR MAINT OF LAND	$ 29,697.69	$ 28,758.78	$ 82,788.82	$ 35,000.00
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	$ 89,491.45	$ 40,469.37	$ 59,990.44	$ 60,000.00
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	$ 89,633.57	$ 80,926.12	$ 87,101.53	$ 90,000.00

2024-2025 Line Item Budget Detail 400-900 Objects

FUND	FUNC	OBJECT	SCC	SUBJECT	OPU	IL	JOB	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	$ -	$ -	$ 500.00	$ 750.00
001	2740	573	0299	000000	000	00	000	OPER & MAINT MAINT MATL EQUIP & FURN	$ -	$ -	$ 4,126.20	$ 2,000.00
001	2760	419	0000	000000	000	00	000	GENERAL SECURITY SERV OTHER PROF/TECHNIC	$ 86,009.00	$ 3,393.00	$ 12,512.04	$ -
001	2760	419	0000	000000	050	00	000	OPER & MAINT SECURITY SERVICES SR HIPARK LOT	$ -	$ -	$ -	$ 80,000.00
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	$ 282.63	$ -	$ -	$ -
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	$ 1,289.12	$ 1,283.20	$ 1,463.91	$ 1,500.00
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	$ 1,064.98	$ 2,201.29	$ 2,424.65	$ 10,000.00
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	$ 50.00	$ 50.00	$ 50.00	$ 50.00
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	$ 309.13	$ 1,541.35	$ 371.75	$ 400.00
001	2829	481	0000	000000	000	00	000	CONTRACTED STUDENT TRANSPORTATION	$ 53,162.49	$ 46,655.13	$ 169,437.60	$ 165,000.00
001	2829	481	0000	000000	000	00	001	PUPIL TRANSPORTATION-PAYMENT IN LIEU	$ 10,500.00	$ 25,850.40	$ 28,543.15	$ 34,334.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	$ 386.32	$ 737.51	$ 460.29	$ 500.00
001	2829	512	0000	000000	000	00	001	TRANSPORTATION-XEROX SUPPLIES	$ 4,110.13	$ 3,660.01	$ 5,534.65	$ 6,000.00
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	$ 196,424.08	$ 292,995.55	$ 208,127.73	$ 225,000.00
001	2840	423	0000	000000	000	00	000	CONTRACTED VEHICLE REPAIRS	$ 59,130.57	$ 56,067.46	$ 106,178.42	$ 80,000.00
001	2840	581	0299	000000	000	00	000	VEHICLE CONSUMABLES	$ 8,851.11	$ 12,231.13	$ 7,376.65	$ 10,000.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	$ 24,504.14	$ 24,884.03	$ 23,912.85	$ 26,450.00
001	2840	590	0299	000000	000	00	000	VEHICLE PARTS/SUPPLIES	$ 76,009.40	$ 120,129.62	$ 97,938.80	$ 113,500.00
001	2890	419	0000	000000	000	00	000	DRIVER TRAINING/INSERVICE	$ 1,480.00	$ 1,120.00	$ 2,148.85	$ 2,000.00
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	$ 22,395.00	$ 22,953.00	$ 24,018.00	$ 25,266.00
001	2932	439	0000	000000	000	00	000	GENERAL PUBLIC INFO OTHER TRAV MILEAGE/MEET E	$ -	$ -	$ 49.81	$ 100.00
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	$ 330.48	$ -	$ -	$ -
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	$ 10,276.30	$ 17,521.03	$ 17,744.03	$ 19,250.00
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	$ 559.42	$ 463.28	$ 798.19	$ 1,000.00
001	2941	412	0000	000000	000	00	000	PERSONNEL - PROF DEV	$ -	$ 352.26	$ -	$ -
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES	$ 4,017.00	$ -	$ -	$ -
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	$ 4,707.15	$ 4,433.92	$ 6,899.42	$ 9,000.00
001	2960	416	0000	000000	000	00	000	DIGITAL RECORDS RETENTION	$ 23,612.98	$ 4,734.50	$ 11,516.11	$ 15,000.00
001	2960	441	0000	000000	000	00	000	DISTRICT TELEPHONE SERVICE	$ 37,504.69	$ 36,350.68	$ 37,221.28	$ 40,000.00
001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES	$ -	$ 3,675.86	$ 3.35	$ -
001	4590	499	0000	000000	000	00	000	ATHLETIC PURCH. SERV.	$ 32,083.37	$ 35,000.00	$ 35,000.00	$ 35,100.00
001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	$ 5,149.46	$ -	$ 108,575.00	$ 15,000.00
001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS	$ -	$ 18,000.00	$ -	$ -
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS	$ 1,221.78	$ 1,209.44	$ 1,213.92	$ 1,200.00
001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	$ 31,553.43	$ 407,880.40	$ 2,143,975.99	$ 50,000.00
001	7410	920	0000	000000	000	00	000	GENERAL INITIAL ADVANCE OUT	$ -	$ -	$ 160,184.97	$ -
001	7410	921	0000	000000	000	00	000	ADVANCES FROM GENERAL FUND	$ 1,148,309.96	$ 2,815,166.48	$ 715,989.81	$ 25,000.00
								ANNUAL TOTAL SPENT	**$ 8,658,101.36**	**$ 11,643,239.56**	**$ 12,155,012.20**	**$ 10,216,807.66**