

Community Consolidated School District 46
2023-24 Budget
Operating Funds

	<u>Education</u>	<u>O&M</u>	<u>Transportation</u>	<u>IMRF</u>	<u>Working Cash</u>	<u>Tort</u>	<u>Total</u>	<u>PY Budget</u>	<u>Difference</u>
<u>Revenue</u>									
Real Estate Taxes	\$ 26,121,936.81	\$ 4,053,532.29	\$ 1,977,336.96	\$ 1,399,197.04	\$ 9,888.39	\$ 237,287.22	\$ 33,799,178.71	\$ 32,115,497.12	\$ 1,683,681.59
State Aid	\$ 21,931,302.00	\$ -	\$ 2,700,000.00	\$ -	\$ -	\$ -	\$ 24,631,302.00	\$ 21,549,636.97	\$ 3,081,665.03
Federal Aid	\$ 2,877,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,877,000.00	\$ 3,494,651.00	\$ (617,651.00)
Interest	\$ 540,000.00	\$ 100,000.00	\$ 50,000.00	\$ 30,000.00	\$ 87,500.00	\$ -	\$ 807,500.00	\$ 550,930.00	\$ 256,570.00
Local	\$ 1,502,350.00	\$ 450,000.00	\$ 23,000.00	\$ 75,000.00	\$ -	\$ -	\$ 2,050,350.00	\$ 1,922,750.00	\$ 127,600.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 52,972,588.81	\$ 4,603,532.29	\$ 4,750,336.96	\$ 1,504,197.04	\$ 97,388.39	\$ 237,287.22	\$ 64,165,330.71	\$ 59,633,465.09	\$ 4,531,865.62
<u>Expenditures</u>									
Salaries	\$ 36,487,393.93	\$ 1,135,704.46	\$ 63,792.77	\$ -	\$ -	\$ -	\$ 37,686,891.16	\$ 36,502,364.64	\$ 1,184,526.52
Benefits	\$ 6,855,714.47	\$ 312,274.58	\$ 10,570.73	\$ 1,800,038.33	\$ -	\$ -	\$ 8,978,598.11	\$ 8,277,133.48	\$ 701,464.63
Purchased Services	\$ 3,077,368.00	\$ 2,428,491.00	\$ 5,105,000.00	\$ -	\$ -	\$ 254,500.00	\$ 10,865,359.00	\$ 10,238,650.00	\$ 626,709.00
Materials & Supplies	\$ 2,070,695.87	\$ 1,278,255.08	\$ 275,000.00	\$ -	\$ -	\$ -	\$ 3,623,950.95	\$ 3,072,347.90	\$ 551,603.05
Capital	\$ 87,767.03	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 287,767.03	\$ 2,200,000.00	\$ (1,912,232.97)
Equipment	\$ 100,948.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 110,948.00	\$ 91,000.00	\$ 19,948.00
Bond Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Certificate Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Certificate Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition	\$ 4,515,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,515,000.00	\$ 3,929,000.00	\$ 586,000.00
Other	\$ 51,900.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 56,900.00	\$ 68,700.00	\$ (11,800.00)
	\$ 53,248,787.30	\$ 5,369,725.12	\$ 5,454,363.50	\$ 1,800,038.33	\$ -	\$ 254,500.00	\$ 66,127,414.25	\$ 64,381,196.02	\$ 1,746,218.23
Excess/(Deficiency)	\$ (276,198.48)	\$ (766,192.83)	\$ (704,026.54)	\$ (295,841.29)	\$ 97,388.39	\$ (17,212.78)	\$ (1,962,083.54)	\$ (4,747,730.93)	\$ 2,785,647.39

Community Consolidated School District 46
2023-24 Budget
All Funds

	<u>Education</u>	<u>O&M</u>	<u>Debt Service</u>	<u>Transportation</u>	<u>IMRF</u>	<u>Capital</u>	<u>Working Cash</u>	<u>Tort</u>	<u>Total</u>	<u>PY Budget</u>	<u>Difference</u>
<u>Revenue</u>											
Real Estate Taxes	\$ 26,121,936.81	\$ 4,053,532.29	\$ 7,914,334.34	\$ 1,977,336.96	\$ 1,399,197.04	\$ -	\$ 9,888.39	\$ 237,287.22	\$ 41,713,513.05	\$ 39,870,660.55	\$ 1,842,852.50
State Aid	\$ 21,931,302.00	\$ -	\$ -	\$ 2,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 24,631,302.00	\$ 21,549,636.97	\$ 3,081,665.03
Federal Aid	\$ 2,877,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,877,000.00	\$ 3,494,651.00	\$ (617,651.00)
Interest	\$ 540,000.00	\$ 100,000.00	\$ 177,500.00	\$ 50,000.00	\$ 30,000.00	\$ 15,000.00	\$ 87,500.00	\$ -	\$ 1,000,000.00	\$ 749,555.00	\$ 250,445.00
Local	\$ 1,502,350.00	\$ 450,000.00	\$ -	\$ 23,000.00	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 2,050,350.00	\$ 1,922,750.00	\$ 127,600.00
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 52,972,588.81	\$ 4,603,532.29	\$ 8,091,834.34	\$ 4,750,336.96	\$ 1,504,197.04	\$ 15,000.00	\$ 97,388.39	\$ 237,287.22	\$ 72,272,165.05	\$ 67,587,253.52	\$ 4,684,911.53
<u>Expenditures</u>											
Salaries	\$ 36,487,393.93	\$ 1,135,704.46	\$ -	\$ 63,792.77	\$ -	\$ -	\$ -	\$ -	\$ 37,686,891.16	\$ 36,502,364.64	\$ 1,184,526.52
Benefits	\$ 6,855,714.47	\$ 312,274.58	\$ -	\$ 10,570.73	\$ 1,800,038.33	\$ -	\$ -	\$ -	\$ 8,978,598.11	\$ 8,277,133.48	\$ 701,464.63
Purchased Services	\$ 3,077,368.00	\$ 2,428,491.00	\$ -	\$ 5,105,000.00	\$ -	\$ -	\$ -	\$ 254,500.00	\$ 10,865,359.00	\$ 10,238,650.00	\$ 626,709.00
Materials & Supplies	\$ 2,070,695.87	\$ 1,278,255.08	\$ -	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,623,950.95	\$ 3,072,347.90	\$ 551,603.05
Capital	\$ 87,767.03	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 1,650,000.00	\$ -	\$ -	\$ 1,937,767.03	\$ 2,200,000.00	\$ (262,232.97)
Equipment	\$ 100,948.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,948.00	\$ 91,000.00	\$ 19,948.00
Bond Interest	\$ -	\$ -	\$ 644,546.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 644,546.00	\$ 844,477.00	\$ (199,931.00)
Bond Principal	\$ -	\$ -	\$ 7,215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,215,000.00	\$ 6,857,000.00	\$ 358,000.00
Debt Certificate Interest	\$ -	\$ -	\$ 1,110.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110.00	\$ 5,495.00	\$ (4,385.00)
Debt Certificate Principal	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 590,000.00	\$ (390,000.00)
Miscellaneous	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition	\$ 4,515,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,515,000.00	\$ 3,929,000.00	\$ 586,000.00
Other	\$ 51,900.00	\$ 5,000.00	\$ 2,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,100.00	\$ 68,700.00	\$ (9,600.00)
	\$ 53,248,787.30	\$ 5,369,725.12	\$ 8,062,856.00	\$ 5,454,363.50	\$ 1,800,038.33	\$ 1,650,000.00	\$ -	\$ 254,500.00	\$ 75,840,270.25	\$ 72,678,168.02	\$ 3,162,102.23
Excess/(Deficiency)	\$ (276,198.48)	\$ (766,192.83)	\$ 28,978.34	\$ (704,026.54)	\$ (295,841.29)	\$ (1,635,000.00)	\$ 97,388.39	\$ (17,212.78)	\$ (3,568,105.20)	\$ (5,090,914.50)	\$ 1,522,809.30

Local Revenue

FDTLOC FUNC OBJ SJ	2023-24 Final Budget	2022-23 Original Budget	2022-23 FY Activity	Fund	Type	Location	Function	Object	Subject	Source	Description
10R000 1230 0000 00 000000	\$ 260,000.00	\$ 325,000.00	\$ 92,261.34	10	R	000	1230	0000	00	000000	Corp Prop Replacement Tax
10R000 1341 0000 00 000000	\$ 13,250.00	\$ 20,000.00	\$ 6,984.00	10	R	000	1341	0000	00	000000	Early Childhood Registration
10R000 1611 0000 00 000000	\$ 500,000.00	\$ 400,000.00	\$ 245,324.38	10	R	000	1611	0000	00	000000	Student Lunch
10R040 1720 0000 00 000000	\$ 70,250.00	\$ 30,000.00	\$ 35,625.23	10	R	040	1720	0000	00	000000	GMS Sport Fees
10R100 1720 0000 00 000000	\$ 34,400.00	\$ 25,000.00	\$ 19,657.50	10	R	100	1720	0000	00	000000	PC Sport Fees
10R040 1721 0000 00 000000	\$ 8,400.00	\$ 7,500.00	\$ 4,115.00	10	R	040	1721	0000	00	000000	GMS Extra Curricular
10R080 1721 0000 00 000000	\$ 7,500.00	\$ 7,500.00	\$ -	10	R	080	1721	0000	00	000000	FS Extra Curricular
10R100 1721 0000 00 000000	\$ 10,000.00	\$ 10,000.00	\$ -	10	R	100	1721	0000	00	000000	PC Extra Curricular
10R040 1722 0000 00 000000	\$ 5,000.00	\$ 5,000.00	\$ -	10	R	040	1722	0000	00	000000	GMS Band/Chorus
10R100 1722 0000 00 000000	\$ 1,550.00	\$ 1,000.00	\$ 741.00	10	R	100	1722	0000	00	000000	PC Band/Chorus
10R040 1723 0000 00 000000	\$ 4,000.00	\$ 3,000.00	\$ 3,290.86	10	R	040	1723	0000	00	000000	
10R080 1723 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	10	R	080	1723	0000	00	000000	
10R100 1723 0000 00 000000	\$ 500.00	\$ 500.00	\$ -	10	R	100	1723	0000	00	000000	
10R040 1724 0000 00 000000	\$ 13,500.00	\$ 10,000.00	\$ 7,830.00	10	R	040	1724	0000	00	000000	Other Student Fees
10R080 1724 0000 00 000000	\$ 1,000.00	\$ -	\$ 500.00	10	R	080	1724	0000	00	000000	Other Student Fees
10R100 1724 0000 00 000000	\$ 230.00	\$ 2,000.00	\$ 110.00	10	R	100	1724	0000	00	000000	Misc Fees/Deposits
10R040 1726 0000 00 000000	\$ 2,115.00	\$ -	\$ 1,095.00	10	R	040	1726	0000	00	000000	
10R060 1726 0000 00 000000	\$ 5,725.00	\$ -	\$ 3,337.12	10	R	060	1726	0000	00	000000	
10R100 1726 0000 00 000000	\$ 85.00	\$ -	\$ 51.00	10	R	100	1726	0000	00	000000	
10R020 1811 0000 00 000000	\$ 43,000.00	\$ 33,000.00	\$ 23,579.56	10	R	020	1811	0000	00	000000	
10R030 1811 0000 00 000000	\$ 36,000.00	\$ 26,000.00	\$ 20,205.00	10	R	030	1811	0000	00	000000	
10R040 1811 0000 00 000000	\$ 83,000.00	\$ 58,000.00	\$ 45,846.50	10	R	040	1811	0000	00	000000	
10R050 1811 0000 00 000000	\$ 50,000.00	\$ 33,000.00	\$ 29,188.43	10	R	050	1811	0000	00	000000	
10R060 1811 0000 00 000000	\$ 51,000.00	\$ 34,000.00	\$ 27,944.50	10	R	060	1811	0000	00	000000	
10R080 1811 0000 00 000000	\$ 65,000.00	\$ 51,000.00	\$ 35,882.29	10	R	080	1811	0000	00	000000	
10R090 1811 0000 00 000000	\$ 36,800.00	\$ 28,000.00	\$ 20,238.00	10	R	090	1811	0000	00	000000	
10R100 1811 0000 00 000000	\$ 31,200.00	\$ 38,000.00	\$ 16,940.00	10	R	100	1811	0000	00	000000	
10R040 1993 0000 00 000000	\$ 45.00	\$ -	\$ 25.00	10	R	040	1993	0000	00	000000	
10R050 1993 0000 00 000000	\$ 85.00	\$ -	\$ 50.00	10	R	050	1993	0000	00	000000	
10R080 1993 0000 00 000000	\$ 85.00	\$ -	\$ 50.00	10	R	080	1993	0000	00	000000	
10R090 1993 0000 00 000000	\$ 85.00	\$ -	\$ 50.00	10	R	090	1993	0000	00	000000	
10R040 1994 0000 00 000000	\$ -	\$ -	\$ 94.00	10	R	040	1994	0000	00	000000	
10R020 1995 0000 00 000000	\$ 45.00	\$ 100.00	\$ 25.00	10	R	020	1995	0000	00	000000	
10R030 1995 0000 00 000000	\$ 215.00	\$ 100.00	\$ 125.00	10	R	030	1995	0000	00	000000	
10R040 1995 0000 00 000000	\$ 175.00	\$ 300.00	\$ 460.00	10	R	040	1995	0000	00	000000	
10R050 1995 0000 00 000000	\$ 175.00	\$ 100.00	\$ 100.00	10	R	050	1995	0000	00	000000	
10R080 1995 0000 00 000000	\$ 1,200.00	\$ 300.00	\$ 395.00	10	R	080	1995	0000	00	000000	
10R090 1995 0000 00 000000	\$ 120.00	\$ 100.00	\$ 35.00	10	R	090	1995	0000	00	000000	
10R100 1995 0000 00 000000	\$ 615.00	\$ 250.00	\$ 135.00	10	R	100	1995	0000	00	000000	
10R000 1999 0000 00 000000	\$ 165,000.00	\$ 150,000.00	\$ 73,162.97	10	R	000	1999	0000	00	000000	Other Local Revenue
10R050 1999 0000 00 000000	\$ -	\$ -	\$ (838.26)	10	R	050	1999	0000	00	000000	Misc Building Grants

20R000 1999 0000 00 000000	\$ 450,000.00	\$ 530,000.00	\$ 218,151.71	20 R	000	1999	0000	00	000000	Other Revenue
30R000 1999 0000 00 000000	\$ -	\$ -	\$ 38,014.75	30 R	000	1999	0000	00	000000	
40R015 1415 0000 00 000000	\$ 6,000.00	\$ 1,000.00	\$ 3,416.36	40 R	015	1415	0000	00	000000	
40R020 1415 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	40 R	020	1415	0000	00	000000	
40R030 1415 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	40 R	030	1415	0000	00	000000	
40R040 1415 0000 00 000000	\$ 2,000.00	\$ 7,000.00	\$ 1,089.00	40 R	040	1415	0000	00	000000	
40R050 1415 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	40 R	050	1415	0000	00	000000	
40R060 1415 0000 00 000000	\$ 6,000.00	\$ 1,000.00	\$ 3,917.48	40 R	060	1415	0000	00	000000	
40R080 1415 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	40 R	080	1415	0000	00	000000	
40R090 1415 0000 00 000000	\$ 1,000.00	\$ 1,000.00	\$ -	40 R	090	1415	0000	00	000000	
40R100 1415 0000 00 000000	\$ 2,000.00	\$ 2,000.00	\$ -	40 R	100	1415	0000	00	000000	
40R000 1999 0000 00 000000	\$ 2,000.00	\$ 2,000.00	\$ -	40 R	000	1999	0000	00	000000	Local Revenue
50R000 1230 0000 00 000000	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	50 R	000	1230	0000	00	000000	Corp Prop Replacement Tax
	\$ 2,050,350.00	\$ 1,922,750.00	\$ 1,054,204.72							

Property Tax Revenue

Description	Requested Levy	Expected Levy	@ 98.5% Collection Rate	Account Number	98.00%	90.00%	99.70%
Education (with Recapture)	\$ 26,419,567.78	\$ 26,200,538.43	\$ 25,807,530.35	10R000 1112 0000 00 000000	x \$ 25,676,527.66	\$ 23,580,484.59	\$ 26,121,936.81
Operations & Maintenance	\$ 4,100,000.00	\$ 4,065,729.48	\$ 4,004,743.54	20R000 1112 0000 00 000000	x \$ 3,984,414.89	\$ 3,659,156.53	\$ 4,053,532.29
Bond	\$ 7,938,141.46	\$ 7,938,148.79	\$ 7,819,076.56	30R000 1112 0000 00 000000	x \$ 7,779,385.81	\$ 7,144,333.91	\$ 7,914,334.34
Transportation	\$ 2,000,000.00	\$ 1,983,286.82	\$ 1,953,537.52	40R000 1112 0000 00 000000	x \$ 1,943,621.08	\$ 1,784,958.14	\$ 1,977,336.96
IMRF	\$ 700,000.00	\$ 694,150.39	\$ 683,738.13	50R000 1112 0000 00 000000	x \$ 680,267.38	\$ 624,735.35	\$ 692,067.94
Social Security	\$ 700,000.00	\$ 694,150.39	\$ 683,738.13	50R000 1151 0000 00 000000	x \$ 680,267.38	\$ 624,735.35	\$ 692,067.94
Social Security	\$ -	\$ -	\$ -	50R000 1152 0000 00 000000	x \$ -	\$ -	\$ -
SEDOL IMRF	\$ 15,105.00	\$ 15,106.48	\$ 14,879.88	50R000 1191 0000 00 000000	x \$ 14,804.35	\$ 13,595.83	\$ 15,061.16
SEDOL IMRF	\$ -	\$ -	\$ -	50R000 1192 0000 00 000000	x \$ -	\$ -	\$ -
Working Cash	\$ 10,000.00	\$ 9,918.14	\$ 9,769.37	70R000 1112 0000 00 000000	x \$ 9,719.78	\$ 8,926.33	\$ 9,888.39
Tort	\$ 240,000.00	\$ 238,001.22	\$ 234,431.20	80R000 1112 0000 00 000000	x \$ 233,241.20	\$ 214,201.10	\$ 237,287.22
	\$ 42,122,814.24	\$ 41,839,030.14	\$ 41,211,444.69		\$ 41,002,249.54	\$ 37,655,127.13	\$ 41,713,513.05

Prairieview School

Enrollment as of	398	ECAT Students = 161
Per Student Allocation	\$ 110.00	ECAT Teachers = 184
ECAT Teacher Allocation	\$ 1,000.00	
Budget Allotment	\$ 44,780.00	

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E020 1110 3140 02 000000	Prairieview	Regular Instruction K-8	Professional Development	\$ -	\$ -	\$ 187.50	\$ -	\$ -	\$ -	
10E020 1110 4100 02 000000	Prairieview	Regular Instruction K-8	General Supplies	\$ 25,105.96	\$ 17,219.44	\$ 13,823.36	\$ 34,130.00	\$ 37,980.00	\$ 37,980.00	
10E020 1110 4100 02 602001	Prairieview	Regular Instruction K-8	General Supplies	\$ 1,004.71	\$ -	\$ -	\$ -	\$ -	\$ -	
10E020 1110 4100 02 602002	Prairieview	Regular Instruction K-8	General Supplies	\$ 3,536.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E020 1110 4100 02 920000	Prairieview	Regular Instruction K-8	General Supplies	\$ -	\$ 37.95	\$ -	\$ -	\$ -	\$ -	
10E020 2220 4100 02 000000	Prairieview	Edu Media Services/Library	General Supplies	\$ 300.36	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E020 2220 4300 02 000000	Prairieview	Edu Media Services/Library	Library Books	\$ 1,294.72	\$ 837.56	\$ (51.00)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
10E020 2410 3320 02 000000	Prairieview	Office of the Principal Serv	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E020 2410 4100 02 000000	Prairieview	Office of the Principal Serv	General Supplies	\$ 286.00	\$ 627.64	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E020 2410 6400 02 000000	Prairieview	Office of the Principal Serv	Dues and Fees	\$ 843.00	\$ -	\$ 429.00	\$ 800.00	\$ 800.00	\$ 800.00	
10E020 2410 7000 02 000000	Prairieview	Office of the Principal Serv	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E020 2570 3250 02 000000	Prairieview	Internal Service-Print/Dupl	Rentals - long or short term	\$ 3,229.28	\$ 3,814.28	\$ 1,573.52	\$ -	\$ -	\$ -	
				\$ 35,600.03	\$ 22,536.87	\$ 15,024.43	\$ 40,930.00	\$ 44,780.00	\$ 44,780.00	

Avon School

Enrollment as of	337
Per Student Allocation	\$ 110.00
Budget Allotment	\$ 37,070.00

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E030 1110 3105 03 000000	Avon Center	Regular Instruction K-8	Field Trip Admittance Fee	\$ -	\$ -	\$ 917.00	\$ -	\$ -	\$ -	
10E030 1110 3140 03 000000	Avon Center	Regular Instruction K-8	Professional Development	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E030 1110 3320 03 000000	Avon Center	Regular Instruction K-8	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E030 1110 4100 03 000000	Avon Center	Regular Instruction K-8	General Supplies	\$ 9,678.09	\$ 19,453.64	\$ 2,013.47	\$ 18,910.00	\$ 21,070.00	\$ 21,070.00	
10E030 2220 4100 03 000000	Avon Center	Edu Media Services/Library	General Supplies	\$ 319.59	\$ 253.57	\$ 162.75	\$ 500.00	\$ 500.00	\$ 500.00	
10E030 2220 4300 03 000000	Avon Center	Edu Media Services/Library	Library Books	\$ 526.56	\$ 774.02	\$ 952.98	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E030 2410 3320 03 000000	Avon Center	Office of the Principal Serv	Travel Cost - Room, Meals, Cnf	\$ -	\$ 32.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E030 2410 4100 03 000000	Avon Center	Office of the Principal Serv	General Supplies	\$ 33.39	\$ 2,961.37	\$ 3,344.71	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
10E030 2410 4100 03 032020	Avon Center	Office of the Principal Serv	General Supplies	\$ -	\$ -	\$ 327.04	\$ -	\$ 500.00	\$ 500.00	
10E030 2410 6400 03 000000	Avon Center	Office of the Principal Serv	Dues and Fees	\$ 608.00	\$ 459.00	\$ -	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	
10E030 2410 7000 03 000000	Avon Center	Office of the Principal Serv	Equipment between 500-2000	\$ 3,121.11	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E030 2570 3250 03 000000	Avon Center	Internal Service-Print/Dupl	Rentals - long or short term	\$ 1,849.11	\$ 2,009.58	\$ 807.40	\$ -	\$ -	\$ -	
				\$ 16,135.85	\$ 25,943.18	\$ 8,525.35	\$ 36,410.00	\$ 37,070.00	\$ 37,070.00	

Grayslake Middle School	7th Grade		8th Grade	
Enrollment as of	632		306	326
Per Student Allocation	\$ 120.00	\$	36,720.00	\$ 39,120.00
Novels	\$ 42.00	\$	12,852.00	\$ 13,692.00
Gym Uniforms	\$ 15.00	\$	4,590.00	\$ 4,890.00
Graduation	\$ 30.00	\$	-	\$ 9,780.00
Extra Curr Allocation	\$ -	\$	-	\$ 7,000.00
Budget Allotment	\$ 128,644.00			

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E040 1110 3100 04 000000	Grayslake	Regular Instruction K-8	Professional and Technical Ser	\$ 210.00	\$ 973.04	\$ 2,840.86	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	
10E040 1110 3105 04 000000	Grayslake	Regular Instruction K-8	Field Trip Admittance Fee	\$ 1,350.00	\$ 3,234.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
10E040 1110 3140 04 000000	Grayslake	Regular Instruction K-8	Professional Development	\$ 1,269.31	\$ 981.30	\$ 1,483.15	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	
10E040 1110 4100 04 000000	Grayslake	Regular Instruction K-8	General Supplies	\$ 59,913.77	\$ 45,947.38	\$ 30,163.22	\$ 39,735.00	\$ 54,894.00	\$ 54,894.00	
10E040 1110 4100 04 604001	Grayslake	Regular Instruction K-8	General Supplies	\$ 1,988.90	\$ 1,189.98	\$ 182.29	\$ -	\$ -	\$ -	
10E040 1110 4100 04 604002	Grayslake	Regular Instruction K-8	General Supplies	\$ -	\$ 475.44	\$ -	\$ -	\$ -	\$ -	
10E040 1110 4210 04 000000	Grayslake	Regular Instruction K-8	Novels	\$ 31,128.20	\$ 8,219.97	\$ 5,815.41	\$ 26,250.00	\$ 15,000.00	\$ 15,000.00	
10E040 1110 6400 04 000000	Grayslake	Regular Instruction K-8	Dues and Fees	\$ 1,132.50	\$ 1,420.00	\$ -	\$ -	\$ -	\$ -	
10E040 1110 7000 04 000000	Grayslake	Regular Instruction K-8	Equipment between 500-2000	\$ 631.13	\$ 659.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
10E040 1115 4100 04 000000	Grayslake	Physical Education	General Supplies	\$ -	\$ 17.99	\$ 6,200.00	\$ -	\$ 3,000.00	\$ 3,000.00	
10E040 1500 3100 04 000000	Grayslake	Extra Curr - General	Professional and Technical Ser	\$ 5,407.49	\$ 7,386.00	\$ 4,757.64	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
10E040 1500 3320 04 000000	Grayslake	Extra Curr - General	Travel Cost - Room, Meals, Cnf	\$ 1,124.27	\$ 798.29	\$ -	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	
10E040 1500 4100 04 000000	Grayslake	Extra Curr - General	General Supplies	\$ 12,009.88	\$ 19,254.32	\$ 109.90	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
10E040 1500 6400 04 000000	Grayslake	Extra Curr - General	Dues and Fees	\$ 495.29	\$ 3,750.00	\$ 228.29	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
10E040 2220 3100 04 000000	Grayslake	Edu Media Services/Library	Professional and Technical Ser	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	
10E040 2220 4100 04 000000	Grayslake	Edu Media Services/Library	General Supplies	\$ 175.66	\$ 2,087.35	\$ 1,265.98	\$ 500.00	\$ 500.00	\$ 500.00	
10E040 2220 4300 04 000000	Grayslake	Edu Media Services/Library	Library Books	\$ 3,376.02	\$ 4,162.94	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
10E040 2410 3320 04 000000	Grayslake	Office of the Principal Serv	Travel Cost - Room, Meals, Cnf	\$ 451.76	\$ 549.43	\$ -	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00	
10E040 2410 4100 04 000000	Grayslake	Office of the Principal Serv	General Supplies	\$ 8,090.34	\$ 649.96	\$ 1,385.45	\$ 12,500.00	\$ 12,500.00	\$ 10,500.00	
10E040 2410 6400 04 000000	Grayslake	Office of the Principal Serv	Dues and Fees	\$ -	\$ 400.00	\$ 63.13	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	
10E040 2410 7000 04 000000	Grayslake	Office of the Principal Serv	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10E040 2570 3250 04 000000	Grayslake	Internal Service-Print/Dupl	Rentals - long or short term	\$ 3,178.65	\$ 3,342.55	\$ 2,395.64	\$ -	\$ -	\$ -	
				\$ 131,933.17	\$ 105,498.94	\$ 56,890.96	\$ 126,835.00	\$ 128,644.00	\$ 128,644.00	

Woodview School

Enrollment as of	391
Per Student Allocation	\$ 110.00
Budget Allotment	\$ 43,010.00

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E050 1110 3105 05 000000	Woodview	Regular Instruction K-8	Field Trip Admittance Fee	\$ -	\$ (132.09)	\$ -	\$ -	\$ -	\$ -	
10E050 1110 3140 05 000000	Woodview	Regular Instruction K-8	Professional Development	\$ -	\$ -	\$ 590.68	\$ 500.00	\$ 500.00	\$ 500.00	
10E050 1110 3320 05 000000	Woodview	Regular Instruction K-8	Travel Cost - Room, Meals, Cnf	\$ -	\$ 17.88	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	
10E050 1110 4100 05 000000	Woodview	Regular Instruction K-8	General Supplies	\$ 27,873.46	\$ 21,547.52	\$ 23,542.57	\$ 32,480.00	\$ 35,110.00	\$ 33,610.00	
10E050 1110 4100 05 950000	Woodview	Regular Instruction K-8	General Supplies	\$ 2,801.17	\$ -	\$ -	\$ -	\$ -	\$ -	
10E050 1110 7000 05 000000	Woodview	Regular Instruction K-8	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E050 2220 4100 05 000000	Woodview	Edu Media Services/Library	General Supplies	\$ 293.36	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E050 2220 4300 05 000000	Woodview	Edu Media Services/Library	Library Books	\$ 2,034.36	\$ 2,150.67	\$ 1,286.31	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E050 2220 7000 05 000000	Woodview	Edu Media Services/Library	Equipment between 500-2000	\$ -	\$ 2,552.42	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E050 2410 3320 05 000000	Woodview	Office of the Principal Servic	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	
10E050 2410 4100 05 000000	Woodview	Office of the Principal Servic	General Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E050 2410 6400 05 000000	Woodview	Office of the Principal Servic	Dues and Fees	\$ 837.00	\$ -	\$ -	\$ 5,000.00	\$ 500.00	\$ 500.00	
10E050 2410 7000 05 000000	Woodview	Office of the Principal Servic	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	
10E050 2570 3250 05 000000	Woodview	Internal Service-Print/Dupl	Rentals - long or short term	\$ 1,921.16	\$ 1,966.42	\$ 765.74	\$ -	\$ -	\$ -	
				\$ 35,760.51	\$ 28,102.82	\$ 26,185.30	\$ 44,880.00	\$ 43,010.00	\$ 43,010.00	

Meadowview School

Enrollment as of	393
Per Student Allocation	\$ 110.00
Budget Allotment	\$ 43,230.00

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E060 1110 3105 06 000000	Meadowview	Regular Instruction K-8	Field Trip Admittance Fee	\$ -	\$ -	\$ 3,434.50	\$ -	\$ -	\$ -	
10E060 1110 3140 06 000000	Meadowview	Regular Instruction K-8	Professional Development	\$ 199.00	\$ -	\$ 740.68	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10E060 1110 4100 06 000000	Meadowview	Regular Instruction K-8	General Supplies	\$ 24,129.42	\$ 31,744.48	\$ 15,196.76	\$ 35,650.00	\$ 33,780.00	\$ 33,780.00	
10E060 1110 4100 06 606001	Meadowview	Regular Instruction K-8	General Supplies	\$ 849.50	\$ -	\$ -	\$ -	\$ -	\$ -	
10E060 2220 4100 06 000000	Meadowview	Edu Media Services/Library	General Supplies	\$ 1,848.71	\$ 1,888.46	\$ 388.98	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E060 2220 4300 06 000000	Meadowview	Edu Media Services/Library	Library Books	\$ 1,882.28	\$ 2,953.94	\$ 1,143.93	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
10E060 2410 3320 06 000000	Meadowview	Office of the Principal Serv	Travel Cost - Room, Meals, Cnf	\$ 88.84	\$ 307.71	\$ 177.73	\$ 300.00	\$ 300.00	\$ 300.00	
10E060 2410 4100 06 000000	Meadowview	Office of the Principal Serv	General Supplies	\$ 1,525.04	\$ 1,885.74	\$ 1,043.88	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	
10E060 2410 6400 06 000000	Meadowview	Office of the Principal Serv	Dues and Fees	\$ 409.00	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	
10E060 2570 3250 06 000000	Meadowview	Internal Service-Print/Dupl	Rentals - long or short term	\$ 2,506.04	\$ 3,075.59	\$ 1,174.69	\$ -	\$ -	\$ -	
				\$ 33,437.83	\$ 41,855.92	\$ 23,301.15	\$ 45,100.00	\$ 43,230.00	\$ 43,230.00	

Frederick School

Enrollment as of	591
Per Student Allocation	\$ 120.00
Novels	\$ 20.00
Budget Allotment	\$ 82,740.00

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E080 1110 3100 08 000000	Frederick	Regular Instruction K-8	Professional and Technical Ser	\$ 1,289.97	\$ 3,017.89	\$ 2,925.56	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	
10E080 1110 3140 08 000000	Frederick	Regular Instruction K-8	Professional Development	\$ -	\$ 729.00	\$ 175.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10E080 1110 3320 08 000000	Frederick	Regular Instruction K-8	Travel Cost - Room, Meals, Cnf	\$ -	\$ 251.52	\$ 157.96	\$ 500.00	\$ 500.00	\$ 500.00	
10E080 1110 4100 08 000000	Frederick	Regular Instruction K-8	General Supplies	\$ 26,917.24	\$ 32,067.35	\$ 15,683.80	\$ 50,940.00	\$ 47,940.00	\$ 47,940.00	
10E080 1110 4100 08 980000	Frederick	Regular Instruction K-8	General Supplies	\$ 7,994.54	\$ -	\$ -	\$ -	\$ -	\$ -	
10E080 1110 4210 08 000000	Frederick	Regular Instruction K-8	Novels	\$ 15,966.23	\$ 8,725.12	\$ -	\$ 12,040.00	\$ 8,000.00	\$ 8,000.00	
10E080 1110 6400 08 000000	Frederick	Regular Instruction K-8	Dues and Fees	\$ -	\$ 375.00	\$ -	\$ -	\$ -	\$ -	
10E080 1110 7000 08 000000	Frederick	Regular Instruction K-8	Equipment between 500-2000	\$ 3,384.91	\$ 5,197.95	\$ 1,091.65	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E080 1500 3100 08 000000	Frederick	Extra Curr - General	Professional and Technical Ser	\$ -	\$ -	\$ 45.00	\$ 200.00	\$ 200.00	\$ 200.00	
10E080 1500 3320 08 000000	Frederick	Extra Curr - General	Travel Cost - Room, Meals, Cnf	\$ 166.14	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	
10E080 1500 4100 08 000000	Frederick	Extra Curr - General	General Supplies	\$ 469.82	\$ 1,469.88	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10E080 1500 6400 08 000000	Frederick	Extra Curr - General	Dues and Fees	\$ 300.00	\$ 1,108.85	\$ 660.00	\$ 600.00	\$ 800.00	\$ 800.00	
10E080 2220 3100 08 000000	Frederick	Edu Media Services/Library	Professional and Technical Ser	\$ -	\$ 31.00	\$ -	\$ -	\$ -	\$ -	
10E080 2220 4100 08 000000	Frederick	Edu Media Services/Library	General Supplies	\$ -	\$ -	\$ 169.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E080 2220 4300 08 000000	Frederick	Edu Media Services/Library	Library Books	\$ 437.55	\$ 888.30	\$ 782.97	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	
10E080 2220 7000 08 000000	Frederick	Edu Media Services/Library	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E080 2410 3320 08 000000	Frederick	Office of the Principal Serv	Travel Cost - Room, Meals, Cnf	\$ 707.92	\$ 915.44	\$ 403.78	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	
10E080 2410 4100 08 000000	Frederick	Office of the Principal Serv	General Supplies	\$ 3,913.27	\$ 5,068.63	\$ 2,915.61	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	
10E080 2410 6400 08 000000	Frederick	Office of the Principal Serv	Dues and Fees	\$ 2,019.99	\$ 2,893.12	\$ 711.20	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
10E080 2410 7000 08 000000	Frederick	Office of the Principal Serv	Equipment between 500-2000	\$ 1,399.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E080 2570 3250 08 000000	Frederick	Internal Service-Print/Dupl	Rentals - long or short term	\$ 2,308.83	\$ 2,929.37	\$ 1,024.38	\$ -	\$ -	\$ -	
10E080 2570 3600 08 000000	Frederick	Internal Service-Print/Dupl	Printing and Binding Services	\$ 365.56	\$ 1,363.60	\$ -	\$ 500.00	\$ -	\$ -	
				\$ 67,640.97	\$ 67,032.02	\$ 26,746.41	\$ 84,780.00	\$ 82,740.00	\$ 82,740.00	

Park Campus	Grades K-4	Grades 5-6	Grades 7-8
Enrollment as of	642	327	145
Per Student Allocation Grades K-4	\$ 110.00	\$ 35,970.00	\$ -
Per Student Allocation Grades 5-8	\$ 120.00	\$ -	\$ 17,400.00
Novels Grades 5-6	\$ 20.00	\$ -	\$ 2,900.00
Novels Grades 7-8	\$ 42.00	\$ -	\$ 7,140.00
Extra Curr Allocation	\$ -	\$ -	\$ 2,750.00
Budget Allotment	\$ 86,560.00		

Remaining: \$ - \$ -

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E100 1110 3100 10 000000	Park East-West	Regular Instruction K-8	Professional and Technical Ser	\$ 1,219.38	\$ 1,059.38	\$ 1,079.38	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
10E100 1110 3105 10 000000	Park East-West	Regular Instruction K-8	Field Trip Admittance Fee	\$ -	\$ 768.09	\$ -	\$ -	\$ 500.00	\$ 500.00	
10E100 1110 3140 10 000000	Park East-West	Regular Instruction K-8	Professional Development	\$ 1,441.00	\$ 2,138.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E100 1110 3320 10 000000	Park East-West	Regular Instruction K-8	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ 600.41	\$ 250.00	\$ 250.00	\$ 250.00	
10E100 1110 3400 10 000000	Park East-West	Regular Instruction K-8	Telephones and Postage	\$ 14.76	\$ -	\$ -	\$ -	\$ -	\$ -	
10E100 1110 4100 10 000000	Park East-West	Regular Instruction K-8	General Supplies	\$ 23,011.68	\$ 46,162.62	\$ 30,374.61	\$ 39,350.00	\$ 45,310.00	\$ 45,310.00	
10E100 1110 4100 10 610001	Park East-West	Regular Instruction K-8	General Supplies	\$ 951.41	\$ -	\$ -	\$ -	\$ -	\$ -	
10E100 1110 4100 10 610002	Park East-West	Regular Instruction K-8	General Supplies	\$ 4,102.19	\$ -	\$ -	\$ -	\$ -	\$ -	
10E100 1110 4100 10 610003	Park East-West	Regular Instruction K-8	General Supplies	\$ -	\$ 2,109.00	\$ -	\$ -	\$ -	\$ -	
10E100 1110 4200 10 000000	Park East-West	Regular Instruction K-8	Textbooks	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	
10E100 1110 4210 10 000000	Park East-West	Regular Instruction K-8	Novels	\$ 8,320.68	\$ 3,743.96	\$ -	\$ 10,798.00	\$ 5,000.00	\$ 5,000.00	
10E100 1110 6400 10 000000	Park East-West	Regular Instruction K-8	Dues and Fees	\$ 413.00	\$ 490.00	\$ 575.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E100 1110 7000 10 000000	Park East-West	Regular Instruction K-8	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	
10E100 1115 4100 10 000000	Park East-West	Physical Education	General Supplies	\$ 4,155.39	\$ 2,826.17	\$ 2,250.32	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	
10E100 1200 4100 10 000000	Park East-West	Special Ed Instruction	General Supplies	\$ 197.30	\$ -	\$ -	\$ -	\$ -	\$ -	
10E100 1500 3100 10 000000	Park East-West	Extra Curr - General	Professional and Technical Ser	\$ 2,535.00	\$ 2,496.00	\$ 1,785.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	
10E100 1500 3320 10 000000	Park East-West	Extra Curr - General	Travel Cost - Room, Meals, Cnf	\$ -	\$ 973.60	\$ 294.81	\$ 500.00	\$ 750.00	\$ 750.00	
10E100 1500 4100 10 000000	Park East-West	Extra Curr - General	General Supplies	\$ -	\$ 2,036.08	\$ 321.00	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	
10E100 1500 6400 10 000000	Park East-West	Extra Curr - General	Dues and Fees	\$ 3,448.93	\$ 3,640.00	\$ 1,575.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
10E100 2220 3320 10 000000	Park East-West	Edu Media Services/Library	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	
10E100 2220 4100 10 000000	Park East-West	Edu Media Services/Library	General Supplies	\$ 2,642.53	\$ 2,700.38	\$ 1,409.72	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
10E100 2220 4300 10 000000	Park East-West	Edu Media Services/Library	Library Books	\$ 3,918.68	\$ 4,897.62	\$ 2,233.45	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10E100 2410 3320 10 000000	Park East-West	Office of the Principal Servic	Travel Cost - Room, Meals, Cnf	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E100 2410 3400 10 000000	Park East-West	Office of the Principal Servic	Telephones and Postage	\$ 76.15	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	
10E100 2410 4100 10 000000	Park East-West	Office of the Principal Servic	General Supplies	\$ 3,242.64	\$ 4,133.52	\$ 3,466.57	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10E100 2410 5500 10 000000	Park East-West	Office of the Principal Servic	Equipment over 2000	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	
10E100 2410 6400 10 000000	Park East-West	Office of the Principal Servic	Dues and Fees	\$ 409.00	\$ 907.99	\$ 429.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
10E100 2410 7000 10 000000	Park East-West	Office of the Principal Servic	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E100 2570 3250 10 000000	Park East-West	Internal Service-Print/Dupl	Rentals - long or short term	\$ 14,197.77	\$ 23,501.20	\$ 11,462.43	\$ -	\$ -	\$ -	
				\$ 74,297.49	\$ 104,583.61	\$ 57,856.70	\$ 90,898.00	\$ 86,560.00	\$ 86,560.00	

Board of Education

% Change = -14.39% -14.39%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 2310 3100 11 000000	Board of Education	Board of Education Services	Professional and Technical Ser	\$ 16,779.00	\$ 8,640.16	\$ 15,607.46	\$ 15,000.00	\$ 28,000.00	\$ 28,000.00	
10E010 2310 3320 11 000000	Board of Education	Board of Education Services	Travel Cost - Room, Meals, Cnf	\$ 2,247.72	\$ 5,057.69	\$ 8,137.55	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
10E010 2310 3500 11 000000	Board of Education	Board of Education Services	Advertising	\$ 1,646.06	\$ 2,059.21	\$ 1,217.57	\$ 25,000.00	\$ 2,000.00	\$ 2,000.00	
10E010 2310 4100 11 000000	Board of Education	Board of Education Services	General Supplies	\$ 3,715.64	\$ 3,588.94	\$ 6,600.76	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	
10E010 2310 6400 11 000000	Board of Education	Board of Education Services	Dues and Fees	\$ 7,882.00	\$ 10,982.00	\$ 11,218.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
				\$ 32,270.42	\$ 30,328.00	\$ 42,781.34	\$ 66,000.00	\$ 56,500.00	\$ 56,500.00	

Superintendent

% Change = -79.98% -79.98%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 2320 3100 12 000000	Superintendent's Offi	Superintendent's Office	Professional and Technical Ser	\$ 4,833.33	\$ 33,857.14	\$ 87,305.38	\$ 247,500.00	\$ 40,000.00	\$ 40,000.00	
10E010 2320 3320 12 000000	Superintendent's Offi	Superintendent's Office	Travel Cost - Room, Meals, Cnf	\$ 3,946.91	\$ 1,394.82	\$ 1,737.86	\$ 6,800.00	\$ 7,000.00	\$ 7,000.00	
10E010 2320 4100 12 000000	Superintendent's Offi	Superintendent's Office	General Supplies	\$ 694.93	\$ 3,327.98	\$ 5,120.61	\$ 25,400.00	\$ 7,000.00	\$ 7,000.00	
10E010 2320 6400 12 000000	Superintendent's Offi	Superintendent's Office	Dues and Fees	\$ 2,154.59	\$ 2,179.59	\$ 2,734.75	\$ 4,500.00	\$ 3,000.00	\$ 3,000.00	
10E010 2320 7000 12 000000	Superintendent's Offi	Superintendent's Office	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	
				\$ 11,629.76	\$ 40,759.53	\$ 96,898.60	\$ 284,700.00	\$ 57,000.00	\$ 57,000.00	

District Office

% Change = -19.22% -12.65%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1100 2331 13 000000	District Expenses	Regular Programs	Workers' Compensation Insuranc	\$ 327,362.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2310 3170 13 000000	District Expenses	Board of Education Services	Audit/Financial Services	\$ 31,424.00	\$ -	\$ -	\$ 76,000.00	\$ -	\$ -	
10E010 2310 3180 13 000000	District Expenses	Board of Education Services	Legal Services	\$ 43,650.27	\$ 28,450.56	\$ 19,969.00	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	
10E010 2310 3800 13 000000	District Expenses	Board of Education Services	Insurance (not benefits)	\$ (2,588.00)	\$ 15,500.00	\$ 10,000.00	\$ -	\$ -	\$ -	
10E010 2362 3800 13 000000	District Expenses	Workers' Compensation Ins	Insurance (not benefits)	\$ 188,784.00	\$ 192,041.00	\$ 185,302.00	\$ 185,302.00	\$ 185,302.00	\$ 216,461.00	
10E010 2363 3800 13 000000	District Expenses	Unemployment Insurance	Insurance (not benefits)	\$ -	\$ 2,150.00	\$ 2,150.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	
80E010 2364 3800 13 000000	District Expenses	Insurance Payment--General	Insurance (not benefits)	\$ 202,289.00	\$ 212,985.00	\$ 238,009.00	\$ 236,305.00	\$ 236,305.00	\$ 254,500.00	
10E010 2490 3100 13 000000	District Expenses	Other Support Services - Schoo	Professional and Technical Ser	\$ 51,717.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2520 4100 13 000000	District Expenses	Fiscal Services	General Supplies	\$ 23,368.61	\$ 11,752.36	\$ 30,595.31	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2570 3250 13 000000	District Expenses	Internal Service-Print/Dupl	Rentals - long or short term	\$ 79,536.59	\$ 56,704.37	\$ 42,429.57	\$ 63,000.00	\$ 65,000.00	\$ 65,000.00	
10E010 2570 3600 13 000000	District Expenses	Internal Service-Print/Dupl	Printing and Binding Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	
10E010 2570 4100 13 000000	District Expenses	Internal Service-Print/Dupl	General Supplies	\$ 46,387.44	\$ 59,351.38	\$ 8,416.75	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
				\$ 991,930.91	\$ 578,934.67	\$ 536,871.63	\$ 751,857.00	\$ 607,357.00	\$ 656,711.00	

Teaching & Learning

% Change = -1.42% -1.42%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1110 3100 14 000000	Curriculum	Regular Instruction K-8	Professional and Technical Ser	\$ 92,994.74	\$ 145,338.00	\$ 120,705.01	\$ 190,000.00	\$ 150,000.00	\$ 150,000.00	
10E010 1110 4100 14 000000	Curriculum	Regular Instruction K-8	General Supplies	\$ 27,004.38	\$ 119,843.51	\$ 664.27	\$ 2,500.00	\$ 100,000.00	\$ 100,000.00	
10E010 1110 4200 14 000000	Curriculum	Regular Instruction K-8	Textbooks	\$ 94,014.20	\$ 49,290.03	\$ 181,130.81	\$ 167,000.00	\$ 100,000.00	\$ 100,000.00	
10E010 1110 6400 14 000000	Curriculum	Regular Instruction K-8	Dues and Fees	\$ 230.00	\$ 255.00	\$ 230.00	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 1110 7000 14 000000	Curriculum	Regular Instruction K-8	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
10E010 2210 3100 14 000000	Curriculum	Improvement of Instruction	Professional and Technical Ser	\$ -	\$ 25,874.50	\$ 2,600.00	\$ -	\$ -	\$ -	
10E010 2210 3140 14 000000	Curriculum	Improvement of Instruction	Professional Development	\$ 1,651.00	\$ 4,507.25	\$ 4,850.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
10E010 2210 3320 14 000000	Curriculum	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 6,444.92	\$ 3,522.99	\$ 2,077.03	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2210 4100 14 000000	Curriculum	Improvement of Instruction	General Supplies	\$ 7,019.56	\$ 4,522.36	\$ 9,279.66	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
10E010 2220 4100 14 000000	Curriculum	Edu Media Services/Library	General Supplies	\$ -	\$ 803.18	\$ -	\$ -	\$ -	\$ -	
10E010 2220 4300 14 000000	Curriculum	Edu Media Services/Library	Library Books	\$ 16,788.53	\$ 15,278.00	\$ 1,544.84	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
10E010 2230 3100 14 000000	Curriculum	Assessment and Testing	Professional and Technical Ser	\$ 1,847.84	\$ 44,549.93	\$ 45,949.99	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
10E010 2230 6400 14 000000	Curriculum	Assessment and Testing	Dues and Fees	\$ -	\$ 49.00	\$ -	\$ -	\$ -	\$ -	
10E010 2330 3100 14 000000	Curriculum	Special Area Administration	Professional and Technical Ser	\$ (2.38)	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2330 4100 14 000000	Curriculum	Special Area Administration	General Supplies	\$ 312.21	\$ 318.18	\$ 68.83	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E010 2330 6400 14 000000	Curriculum	Special Area Administration	Dues and Fees	\$ 652.18	\$ 624.94	\$ 1,370.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
				\$ 248,957.18	\$ 414,776.87	\$ 370,470.44	\$ 459,000.00	\$ 452,500.00	\$ 452,500.00	

Special Education

% Change = 14.98% 14.98%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1200 3100 15 000000	Special Education	Special Ed Instruction	Professional and Technical Ser	\$ 1,319.94	\$ 137,182.35	\$ 38,930.34	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	
10E010 1200 4100 15 000000	Special Education	Special Ed Instruction	General Supplies	\$ 5,335.71	\$ 7,254.15	\$ 3,799.90	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
10E010 1225 4100 15 000000	Special Education	PreK Special Education	General Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	
10E010 1912 6700 15 000000	Special Education	Private Tuition K-12	Tuition	\$ 1,517,470.81	\$ 1,884,764.87	\$ 1,990,054.96	\$ 1,750,000.00	\$ 2,000,000.00	\$ 2,000,000.00	
10E010 2130 3100 15 000000	Special Education	Health Services	Professional and Technical Ser	\$ 132,452.87	\$ 102,349.25	\$ 86,311.33	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00	
10E010 2130 3320 15 000000	Special Education	Health Services	Travel Cost - Room, Meals, Cnf	\$ 266.90	\$ 24.37	\$ 37.14	\$ 1,000.00	\$ 500.00	\$ 500.00	
10E010 2130 4100 15 000000	Special Education	Health Services	General Supplies	\$ 3,717.47	\$ 36,816.92	\$ 11,232.92	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	
10E010 2130 4100 15 032020	Special Education	Health Services	General Supplies	\$ 3,172.28	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2140 3100 15 000000	Special Education	Psychological Services	Professional and Technical Ser	\$ 12,590.00	\$ -	\$ -	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2140 3320 15 000000	Special Education	Psychological Services	Travel Cost - Room, Meals, Cnf	\$ 106.74	\$ 62.81	\$ 103.03	\$ 100.00	\$ 200.00	\$ 200.00	
10E010 2150 3100 15 000000	Special Education	Speech Pathology and Audiology	Professional and Technical Ser	\$ 35,170.00	\$ 200,216.83	\$ 61,640.25	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
10E010 2150 3320 15 000000	Special Education	Speech Pathology and Audiology	Travel Cost - Room, Meals, Cnf	\$ 495.81	\$ 484.23	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 2150 4100 15 000000	Special Education	Speech Pathology and Audiology	General Supplies	\$ 77.20	\$ 213.66	\$ 80.30	\$ -	\$ 500.00	\$ 500.00	
10E010 2330 3100 15 000000	Special Education	Special Area Administration	Professional and Technical Ser	\$ 49,768.54	\$ 207,598.28	\$ 66,322.22	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00	
10E010 2330 3320 15 000000	Special Education	Special Area Administration	Travel Cost - Room, Meals, Cnf	\$ -	\$ 46.31	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	
10E010 2330 4100 15 000000	Special Education	Special Area Administration	General Supplies	\$ 369.40	\$ -	\$ 271.74	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 3000 3100 15 000000	Special Education	Community Services	Professional and Technical Ser	\$ 2,010.00	\$ 900.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
50E010 4120 2120 15 000000	Special Education	Payments for Special Education	Municipal Retirement	\$ 41,646.00	\$ 42,021.00	\$ 40,346.00	\$ -	\$ 15,105.00	\$ 15,105.00	
10E010 4210 6700 15 000000	Special Education	Tuition - Regular Education	Tuition	\$ 22,400.20	\$ 9,331.19	\$ 24,698.76	\$ 4,000.00	\$ 15,000.00	\$ 15,000.00	
10E010 4220 6700 15 000000	Special Education	Sp. Ed Tuition to Other LEA	Tuition	\$ 1,191,662.99	\$ 1,838,333.51	\$ 2,616,860.16	\$ 2,175,000.00	\$ 2,500,000.00	\$ 2,500,000.00	
				\$ 3,020,032.86	\$ 4,467,599.73	\$ 4,940,689.05	\$ 4,118,200.00	\$ 4,735,305.00	\$ 4,735,305.00	

Technology

				% Change =		-34.35%	-40.22%			
FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
20E010 2540 3400 16 000000	Technology	Operations and Maintenance	Telephones and Postage	\$ 186,624.18	\$ 378,970.02	\$ 46,156.33	\$ 195,000.00	\$ 55,000.00	\$55,000.00	
10E010 2660 3100 16 000000	Technology	Technology-Data Administration	Professional and Technical Ser	\$ 148,822.06	\$ 458,413.27	\$ 762,137.03	\$ 735,000.00	\$ 300,050.00	\$164,550.00	Subject to Change
10E010 2660 3250 16 000000	Technology	Technology-Data Administration	Rentals - long or short term	\$ 99,055.00	\$ 99,055.00	\$ 102,031.40	\$ 130,000.00	\$ 80,000.00	\$80,000.00	
10E010 2660 3320 16 000000	Technology	Technology-Data Administration	Travel Cost - Room, Meals, Cnf	\$ 2,257.21	\$ 17,363.69	\$ 4,027.19	\$ 9,200.00	\$ 7,000.00	\$5,000.00	
10E010 2660 4100 16 000000	Technology	Technology-Data Administration	General Supplies	\$ 489,014.53	\$ 178,044.28	\$ 511,524.79	\$ 548,600.00	\$ 470,000.00	\$426,375.70	
10E010 2660 4700 16 000000	Technology	Technology-Data Administration	Software	\$ 92,806.74	\$ 133,071.56	\$ 208,992.00	\$ 170,000.00	\$ 215,000.00	\$251,507.27	
10E010 2660 5500 16 000000	Technology	Technology-Data Administration	Equipment over 2000	\$ 5,697.99	\$ 2,299.00	\$ 26,726.17	\$ 7,500.00	-	\$45,767.03	
10E010 2660 7000 16 000000	Technology	Technology-Data Administration	Equipment between 500-2000	\$ 251,644.83	\$ 13,048.44	\$ 48,490.35	\$ 60,000.00	\$ 91,000.00	\$80,948.00	Leadership Refresh FY'24
10E070 2570 3250 07 000000	House	Internal Service-Print/Dupl	Rentals - long or short term	\$ 29.93	\$ 30.61	\$ (3,862.38)	\$ -	\$ -	\$ -	
				\$ 1,275,952.47	\$ 1,280,295.87	\$ 1,706,222.88	\$ 1,855,300.00	\$ 1,218,050.00	\$ 1,109,148.00	

Business Office

% Change = 39.33% 39.33%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 2510 3140 17 000000	Business	Director of Business Support	Professional Development	\$ 560.00	\$ 2,058.00	\$ -	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2510 6400 17 000000	Business	Director of Business Support	Dues and Fees	\$ 3,968.53	\$ 1,236.00	\$ 1,165.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2520 3100 17 000000	Business	Fiscal Services	Professional and Technical Ser	\$ 162,245.15	\$ 286,881.16	\$ 286,262.76	\$ 82,500.00	\$ 145,000.00	\$ 145,000.00	
10E010 2520 3320 17 000000	Business	Fiscal Services	Travel Cost - Room, Meals, Cnf	\$ 217.98	\$ 2,262.18	\$ 5,100.40	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2520 3400 17 000000	Business	Fiscal Services	Telephones and Postage	\$ 11,716.97	\$ 15,241.31	\$ 6,825.03	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00	
10E010 2520 4100 17 000000	Business	Fiscal Services	General Supplies	\$ 5,184.54	\$ 26,648.31	\$ 27,665.27	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00	
10E010 2520 6400 17 000000	Business	Fiscal Services	Dues and Fees	\$ 655.00	\$ 6,195.82	\$ 2,198.35	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	
10E010 2520 6900 17 000000	Business	Fiscal Services	Miscellaneous Objects	\$ 44,930.89	\$ 305.00	\$ 1,295.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
				\$ 229,479.06	\$ 340,827.78	\$ 330,511.81	\$ 133,500.00	\$ 186,000.00	\$ 186,000.00	

Human Resources

% Change = -1.68% -1.68%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 2640 3100 18 000000	Human Resources	HR-Staff Services	Professional and Technical Ser	\$ 46,245.97	\$ 49,801.60	\$ 38,367.24	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
10E010 2640 3320 18 000000	Human Resources	HR-Staff Services	Travel Cost - Room, Meals, Cnf	\$ 3,021.64	\$ 4,642.13	\$ 4,758.55	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10E010 2640 4100 18 000000	Human Resources	HR-Staff Services	General Supplies	\$ 2,813.01	\$ 7,673.99	\$ 2,505.25	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	
10E010 2640 6400 18 000000	Human Resources	HR-Staff Services	Dues and Fees	\$ 1,755.00	\$ 1,300.00	\$ 1,520.24	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E010 2640 6900 18 000000	Human Resources	HR-Staff Services	Miscellaneous Objects	\$ 7.00	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ 53,842.62	\$ 63,417.72	\$ 47,151.28	\$ 59,500.00	\$ 58,500.00	\$ 58,500.00	

Food Service

% Change = 35.98% 11.11%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 2560 3100 19 000000	Food Service	Food Services	Professional and Technical Ser	\$ 969,181.73	\$ 930,325.67	\$883,141.24	\$ 1,083,000.00	\$ 1,484,200.00	\$ 1,200,000.00	
10E010 2560 4100 19 000000	Food Service	Food Services	General Supplies	\$ 112,543.17	\$ -	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 25,000.00	
10E010 2560 5500 19 000000	Food Service	Food Services	Equipment over 2000	\$ 45,959.55	\$ 22,920.40	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
10E010 2560 7000 19 000000	Food Service	Food Services	Equipment between 500-2000	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
				\$ 1,127,684.45	\$ 953,246.07	\$ 883,141.24	\$ 1,143,000.00	\$ 1,554,200.00	\$ 1,270,000.00	

Transportation

% Change = 21.79% 27.72%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
40E010 2550 3100 20 000000	Transportation	Pupil Transportation Services	Professional and Technical Ser	\$ 13,433.00	\$ 13,782.22	\$ 31,686.77	\$ 15,200.00	\$ 15,000.00	\$ 15,000.00	
40E010 2550 3250 20 000000	Transportation	Pupil Transportation Services	Rentals - long or short term	\$ -	\$ 1,239.00	\$ -	\$ -	\$ -	\$ -	
40E010 2550 3310 20 141000	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 1,840.71	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	
40E010 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 919.08	\$ -	\$ -	\$ -	\$ -	
40E010 2550 3310 20 141600	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 3,491.51	\$ 11,580.93	\$ -	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	
40E010 2550 3310 20 141700	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 28,373.10	\$ 35,368.81	\$ 19,858.67	\$ 35,000.00	\$ -	\$ -	
40E010 2550 3310 20 350000	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 1,321,455.41	\$ 1,822,860.29	\$ 1,450,741.25	\$ 1,875,000.00	\$ 2,000,000.00	\$ 2,300,000.00	
40E010 2550 3310 20 351000	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 1,642,308.06	\$ 2,085,542.52	\$ 1,745,486.05	\$ 2,000,000.00	\$ 2,800,000.00	\$ 2,750,000.00	
40E015 2550 3310 20 000000	Transportation	Pupil Transportation Services	Pupil Transportation	\$ 1,489.98	\$ 3,183.58	\$ 1,344.77	\$ 5,400.00	\$ 6,000.00	\$ 6,000.00	
40E020 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 1,585.68	\$ -	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00	
40E030 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 721.87	\$ -	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00	
40E040 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 4,958.68	\$ 3,977.10	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	
40E050 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 1,282.04	\$ -	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00	
40E060 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ -	\$ 4,609.04	\$ 2,300.00	\$ 3,000.00	\$ 3,000.00	
40E080 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 2,215.38	\$ -	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	
40E100 2550 3310 20 141500	Transportation	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 852.87	\$ (4.81)	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	
40E010 2550 4100 20 000000	Transportation	Pupil Transportation Services	General Supplies	\$ 104.04	\$ -	\$ -	\$ -	\$ -	\$ -	
40E010 2550 4640 20 000000	Transportation	Pupil Transportation Services	Gasoline	\$ 179,286.50	\$ 217,489.61	\$ 81,610.87	\$ 250,000.00	\$ 275,000.00	\$ 275,000.00	
				\$ 3,191,782.31	\$ 4,203,582.56	\$ 3,339,309.71	\$ 4,212,300.00	\$ 5,130,000.00	\$ 5,380,000.00	

Operations & Maintenance

% Change = 11.94% 14.80%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
20E010 2540 3100 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Professional and Technical Ser	\$ 749,503.30	\$ 549,559.70	\$ 805,748.81	\$ 625,000.00	\$ 900,000.00	\$ 1,100,000.00	
20E010 2540 3100 21 032020	Op & Maint - Plant Services	Operations and Maintenance	Professional and Technical Ser	\$ 1,335.40	\$ -	\$ -	\$ -	\$ -	\$ -	
20E010 2540 3210 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Sanitation Services	\$ 45,535.38	\$ 50,486.01	\$ 28,611.48	\$ 50,000.00	\$ 57,000.00	\$ 57,000.00	
20E010 2540 3220 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Cleaning Services - External	\$ 788,918.07	\$ 944,721.94	\$ 418,528.24	\$ 1,001,257.00	\$ 1,027,999.00	\$ 1,027,999.00	
20E010 2540 3320 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Travel Cost - Room, Meals, Cnf	\$ 1,129.00	\$ 647.99	\$ 776.52	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
20E010 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 1,399.36	\$ 2,185.04	\$ 317.88	\$ 675.00	\$ 675.00	\$ 675.00	
20E020 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 5,617.46	\$ 1,779.02	\$ 1,322.78	\$ 3,330.00	\$ 2,725.00	\$ 2,725.00	
20E030 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 3,868.88	\$ 47,627.24	\$ 8,693.73	\$ 4,671.00	\$ 4,700.00	\$ 4,700.00	
20E040 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 10,451.60	\$ 7,743.00	\$ 4,533.37	\$ 6,755.00	\$ 9,339.00	\$ 9,339.00	
20E050 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 4,136.62	\$ 7,920.12	\$ 4,150.10	\$ 7,592.00	\$ 8,550.00	\$ 8,550.00	
20E060 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 8,404.84	\$ 8,784.86	\$ 3,161.14	\$ 7,238.00	\$ 6,512.00	\$ 6,512.00	
20E070 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 297.22	\$ 2,474.90	\$ 88.30	\$ 385.00	\$ 182.00	\$ 182.00	
20E080 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 6,841.38	\$ 8,963.26	\$ 3,673.28	\$ 6,112.00	\$ 7,567.00	\$ 7,567.00	
20E100 2540 3700 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Water and Sewer Services	\$ 9,540.15	\$ 8,146.33	\$ 5,457.30	\$ 9,921.00	\$ 11,242.00	\$ 11,242.00	
20E010 2540 4100 21 000000	Op & Maint - Plant Services	Operations and Maintenance	General Supplies	\$ 234,527.05	\$ 303,751.06	\$ 192,135.95	\$ 365,000.00	\$ 500,000.00	\$ 425,000.00	
20E010 2540 4100 21 032020	Op & Maint - Plant Services	Operations and Maintenance	General Supplies	\$ 10,360.13	\$ 1,475.17	\$ -	\$ -	\$ -	\$ -	
20E010 2540 4640 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Gasoline	\$ 19,160.45	\$ 19,357.38	\$ 18,852.90	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	
20E010 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 2,686.77	\$ 6,081.63	\$ 1,526.38	\$ 945.00	\$ 1,685.00	\$ 2,136.93	
20E020 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 18,674.79	\$ 22,001.70	\$ 19,662.71	\$ 20,447.00	\$ 20,825.00	\$ 27,527.79	
20E030 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 15,006.95	\$ 16,575.94	\$ 13,910.14	\$ 10,695.00	\$ 15,380.00	\$ 19,474.20	
20E040 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 45,721.36	\$ 56,859.23	\$ 30,139.21	\$ 38,179.00	\$ 28,963.00	\$ 42,194.89	
20E050 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 23,253.02	\$ 18,498.71	\$ 14,358.13	\$ 15,925.00	\$ 15,077.00	\$ 20,101.38	
20E060 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 21,815.63	\$ 21,467.83	\$ 16,520.61	\$ 19,333.00	\$ 15,987.00	\$ 23,128.85	
20E070 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 2,391.48	\$ 1,137.77	\$ 1,042.68	\$ 938.00	\$ 1,079.00	\$ 1,459.75	
20E080 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 24,890.42	\$ 23,339.79	\$ 18,476.22	\$ 20,563.00	\$ 17,847.00	\$ 25,866.71	
20E100 2540 4650 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Natural Gas	\$ 32,115.20	\$ 37,344.80	\$ 33,760.60	\$ 9,303.00	\$ 35,083.00	\$ 47,264.84	
20E010 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 4,758.71	\$ 4,330.36	\$ 7,155.25	\$ 3,218.00	\$ 8,118.00	\$ 13,356.47	
20E020 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 37,656.18	\$ 31,861.35	\$ -	\$ 17,437.00	\$ 54,289.00	\$ 60,320.87	
20E030 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 40,226.99	\$ 22,790.92	\$ 44,778.13	\$ 15,758.00	\$ 49,598.00	\$ 83,585.84	
20E040 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 18,416.09	\$ 14,331.95	\$ 24,473.59	\$ 1,371.00	\$ 29,539.00	\$ 45,684.03	
20E050 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 34,487.33	\$ 20,131.07	\$ 37,389.80	\$ 17,371.00	\$ 41,712.00	\$ 69,794.29	
20E060 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 52,335.86	\$ 41,014.32	\$ 51,768.51	\$ 32,385.00	\$ 64,738.00	\$ 96,634.55	
20E070 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 9,597.10	\$ 5,786.21	\$ 1,970.89	\$ 2,300.00	\$ 2,846.00	\$ 3,678.99	
20E080 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 33,958.40	\$ 26,454.32	\$ 37,722.59	\$ 26,128.00	\$ 58,553.00	\$ 70,415.50	
20E100 2540 4660 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Electricity	\$ 71,441.92	\$ 75,358.91	\$ 88,729.93	\$ 47,790.00	\$ 134,576.00	\$ 165,629.20	
20E010 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ 20,843.00	\$ 82,035.30	\$ 139,392.59	\$ 150,000.00	\$ 200,000.00	\$ 200,000.00	
60E020 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ 8,856.86	\$ -	\$ 217,328.00	\$ -	\$ -	\$ -	
60E030 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ 47,096.00	\$ 1,220,905.27	\$ 626,693.26	\$ -	\$ -	\$ -	
60E050 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ -	\$ 198,068.40	\$ 2,047,062.27	\$ -	\$ -	\$ -	
60E060 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ -	\$ 50,694.60	\$ 25,044.60	\$ -	\$ -	\$ -	
60E080 2540 5300 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Building & Improvements	\$ 53,249.89	\$ 888,765.06	\$ -	\$ -	\$ -	\$ -	
20E010 2540 5500 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Equipment over 2000	\$ 222,370.21	\$ 53,943.90	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 5,000.00
20E010 2540 6400 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Dues and Fees	\$ 968.10	\$ 6,096.15	\$ 2,991.29	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
20E010 2540 7000 21 000000	Op & Maint - Plant Services	Operations and Maintenance	Equipment between 500-2000	\$ 4,516.39	\$ 4,670.86	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
20E010 4120 3100 21 000000	Op & Maint - Plant Services	Payments for Special Education	Professional and Technical Ser	\$ -	\$ 129,679.00	\$ 86,450.00	\$ 130,000.00	\$ 125,000.00	\$ 125,000.00	
20E010 8840 6000 21 000000	Op & Maint - Plant Services	Other Uses	Other Objects	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
60E010 2530 0000 24 000000	Construction	Facilities Acq & Const		\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ 1,650,000.00	\$ 1,650,000.00	
60E020 2530 5300 24 000000	Construction	Facilities Acq & Const	Building & Improvements	\$ -	\$ 232,902.65	\$ 766,104.85	\$ -	\$ -	\$ -	
60E040 2530 5300 24 000000	Construction	Facilities Acq & Const	Building & Improvements	\$ 202,521.50	\$ 449,302.20	\$ 227,065.60	\$ -	\$ -	\$ -	
60E060 2530 5300 24 000000	Construction	Facilities Acq & Const	Building & Improvements	\$ 214,621.25	\$ -	\$ 105,806.00	\$ -	\$ -	\$ -	
60E080 2530 5300 24 000000	Construction	Facilities Acq & Const	Building & Improvements	\$ -	\$ 9,200.00	\$ -	\$ -	\$ -	\$ -	
60E100 2530 5300 24 000000	Construction	Facilities Acq & Const	Building & Improvements	\$ -	\$ 198,326.83	\$ 280,254.17	\$ -	\$ -	\$ -	
20E010 2540 3140 21 000000		Operations and Maintenance	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	
20E010 2540 3100 28 000000	Safety and Security	Operations and Maintenance	Professional and Technical Ser	\$ -	\$ -	\$ -	\$ 95,000.00	\$ 200,000.00	\$ -	
				\$ 3,665,503.69	\$ 5,935,580.05	\$ 6,463,629.78	\$ 4,810,022.00	\$ 5,384,386.00	\$ 5,521,746.08	

Multilingual

% Change = 73.03% -21.35%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1800 4100 27 000000	EL	Bilingual Programs	General Supplies	\$ 1,092.24	\$ 2,742.66	\$ 8,095.29	\$ 37,900.00	\$ 5,000.00	\$ 5,000.00	
10E010 1800 3100 13 000000	District Expenses	Bilingual Programs	Professional and Technical Ser	\$ 80,571.06	\$ 829,600.00	\$ 431,493.31	\$ 200,000.00	\$ 400,000.00	\$ 175,000.00	
10E010 1800 4100 13 000000	District Expenses	Bilingual Programs	General Supplies	\$ -	\$ -	\$ 7,440.53	\$ 500.00	\$ 7,500.00	\$ 7,500.00	
				\$ 81,663.30	\$ 832,342.66	\$ 447,029.13	\$ 238,400.00	\$ 412,500.00	\$ 187,500.00	

Multilingual Grants

% Change = 0.00% 0.00%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1800 3100 34 330500	Bilingual State TBE/TPI	Bilingual Programs	Professional and Technical Ser	\$ 8,653.43	\$ 70,659.95	\$ 23,643.74	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
10E010 1800 4100 34 000000	Bilingual State TBE/TPI	Bilingual Programs	General Supplies	\$ -	\$ -	\$ 40.00	\$ -	\$ -	\$ -	
10E010 1800 4100 34 330500	Bilingual State TBE/TPI	Bilingual Programs	General Supplies	\$ 109,211.26	\$ 92,806.99	\$ 16,186.06	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
10E010 1800 6400 34 330500	Bilingual State TBE/TPI	Bilingual Programs	Dues and Fees	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10E010 1800 7000 34 330500	Bilingual State TBE/TPI	Bilingual Programs	Equipment between 500-2000	\$ -	\$ -	\$ 5,083.84	\$ -	\$ -	\$ -	
10E010 2210 3320 34 330500	Bilingual State TBE/TPI	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 10,693.04	\$ 34,133.58	\$ 21,333.99	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	
10E010 2210 4100 34 330500	Bilingual State TBE/TPI	Improvement of Instruction	General Supplies	\$ 1,100.56	\$ 1,096.14	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E010 2330 4100 34 330500	Bilingual State TBE/TPI	Special Area Administration	General Supplies	\$ 231.74	\$ 188.82	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 2330 7000 34 330500	Bilingual State TBE/TPI	Special Area Administration	Equipment between 500-2000	\$ 3,823.95	\$ 98.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 2640 3320 34 330500	Bilingual State TBE/TPI	HR-Staff Services	Travel Cost - Room, Meals, Cnf	\$ 3,907.73	\$ -	\$ 420.18	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
10E010 2900 3000 34 330500	Bilingual State TBE/TPI	Other Support Services	Purchased Services	\$ -	\$ 8,561.35	\$ 3,833.26	\$ -	\$ -	\$ -	
				\$ 137,621.71	\$ 207,544.83	\$ 70,541.07	\$ 137,000.00	\$ 137,000.00	\$ 137,000.00	

Multilingual Grants

% Change = 0.00% 0.00%

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E010 1800 3100 47 490900	Title III LIIPLEP (4909)	Bilingual Programs	Professional and Technical Ser	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 1800 4100 47 490900	Title III LIIPLEP (4909)	Bilingual Programs	General Supplies	\$ 6,130.99	\$ 5,120.12	\$ 6,383.89	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
10E010 1800 4100 47 490921	Title III LIIPLEP (4909)	Bilingual Programs	General Supplies	\$ 457.64	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2210 3140 47 490900	Title III LIIPLEP (4909)	Improvement of Instruction	Professional Development	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
10E010 2210 3320 47 490900	Title III LIIPLEP (4909)	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 474.65	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E010 2640 3320 47 490900	Title III LIIPLEP (4909)	HR-Staff Services	Travel Cost - Room, Meals, Cnf	\$ 550.00	\$ -	\$ 2,272.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10E010 3000 3100 47 490900	Title III LIIPLEP (4909)	Community Services	Professional and Technical Ser	\$ 700.00	\$ 350.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
10E010 3000 4100 47 490900	Title III LIIPLEP (4909)	Community Services	General Supplies	\$ 218.05	\$ 4,929.20	\$ 1,822.25	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
				\$ 8,531.33	\$ 10,399.32	\$ 10,478.86	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	

Grants

FDTLOC FUNC OBJ SJ	SJ	FUNC	OBJ	2021-22 FY Activity	2022-23 FY Activity	2023-24 FY Activity	2023-24 Original Budget	2024-25 Requested	2024-25 Final	Notes
10E020 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ -	\$ -	\$ -	\$ 291.17	\$ -	\$ 291.17	
10E030 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ -	\$ -	\$ -	\$ 307.10	\$ -	\$ 307.10	
10E040 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ -	\$ 177.73	\$ -	\$ 562.86	\$ -	\$ 562.86	
10E050 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ -	\$ -	\$ -	\$ 356.66	\$ -	\$ 356.66	
10E060 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ 222.48	\$ -	\$ -	\$ 319.46	\$ -	\$ 319.46	
10E080 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ -	\$ -	\$ 387.58	\$ 523.92	\$ -	\$ 523.92	
10E100 2220 4300 38 380000	State-Library Grant	Edu Media Services/Library	Library Books	\$ 626.84	\$ -	\$ -	\$ 617.73	\$ -	\$ 617.73	
10E010 2640 3100 39 399901	Other State Grant	HR-Staff Services	Professional and Technical Ser	\$ -	\$ -	\$ 2,025.00	\$ -	\$ -	\$ -	
10E010 1110 3100 40 499800	Other Federal Grant	Regular Instruction K-8	Professional and Technical Ser	\$ -	\$ -	\$ -	\$ 319,107.00	\$ -	\$ 319,107.00	
10E010 1110 3100 40 499803	Other Federal Grant	Regular Instruction K-8	Professional and Technical Ser	\$ 84,492.00	\$ 126,540.04	\$ 2,664.50	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499800	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ 7,987.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499802	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ 417,229.72	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499803	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ 1,918,771.50	\$ 341,066.96	\$ 62.62	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499805	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499807	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ -	\$ 44,763.71	\$ 19,132.58	\$ -	\$ -	\$ -	
10E010 1110 4100 40 499808	Other Federal Grant	Regular Instruction K-8	General Supplies	\$ -	\$ 73.18	\$ 15,400.32	\$ -	\$ -	\$ -	
10E010 1110 5500 40 499802	Other Federal Grant	Regular Instruction K-8	Equipment over 2000	\$ (450,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 7000 40 499801	Other Federal Grant	Regular Instruction K-8	Equipment between 500-2000	\$ 15,102.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 7000 40 499802	Other Federal Grant	Regular Instruction K-8	Equipment between 500-2000	\$ 54,045.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 7000 40 499803	Other Federal Grant	Regular Instruction K-8	Equipment between 500-2000	\$ 399,467.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 7000 40 499805	Other Federal Grant	Regular Instruction K-8	Equipment between 500-2000	\$ 198,901.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1800 4100 40 490921	Other Federal Grant	Bilingual Programs	General Supplies	\$ 5,764.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2110 3100 40 499802	Other Federal Grant	Attendance and Social Work Ser	Professional and Technical Ser	\$ -	\$ 15,878.00	\$ -	\$ -	\$ -	\$ -	
10E010 2130 3100 40 499802	Other Federal Grant	Health Services	Professional and Technical Ser	\$ 9,633.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2130 3100 40 499804	Other Federal Grant	Health Services	Professional and Technical Ser	\$ 3,235.46	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2210 3100 40 499807	Other Federal Grant	Improvement of Instruction	Professional and Technical Ser	\$ -	\$ 7,016.65	\$ -	\$ -	\$ -	\$ -	
10E010 2220 3100 40 499800	Other Federal Grant	Edu Media Services/Library	Professional and Technical Ser	\$ 2,829.43	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2540 3000 40 499802	Other Federal Grant	Operations and Maintenance	Purchased Services	\$ 102,227.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2540 3100 40 499803	Other Federal Grant	Operations and Maintenance	Professional and Technical Ser	\$ 32,973.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2540 7000 40 499802	Other Federal Grant	Operations and Maintenance	Equipment between 500-2000	\$ 21,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2550 3100 40 499802	Other Federal Grant	Pupil Transportation Services	Professional and Technical Ser	\$ 20,992.05	\$ -	\$ -	\$ -	\$ -	\$ -	
40E010 2550 3100 40 499803	Other Federal Grant	Pupil Transportation Services	Professional and Technical Ser	\$ 1,560.67	\$ 33,254.40	\$ -	\$ -	\$ -	\$ -	
40E010 2550 3310 40 499804	Other Federal Grant	Pupil Transportation Services	Pupil Transportation	\$ 11,740.61	\$ -	\$ 2,160.00	\$ -	\$ -	\$ -	
10E010 2550 4100 40 499806	Other Federal Grant	Pupil Transportation Services	General Supplies	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	
10E010 2900 4100 40 499806	Other Federal Grant	Other Support Services	General Supplies	\$ -	\$ 1,326.16	\$ -	\$ -	\$ -	\$ -	
10E010 3700 3100 40 499807	Other Federal Grant	Nonpublic School Pupils Serv	Professional and Technical Ser	\$ -	\$ 2,775.00	\$ -	\$ -	\$ -	\$ -	
10E010 3700 4100 40 499800	Other Federal Grant	Nonpublic School Pupils Serv	General Supplies	\$ 735.56	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 3700 4100 40 499801	Other Federal Grant	Nonpublic School Pupils Serv	General Supplies	\$ 567.30	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 4210 6700 40 499809	Other Federal Grant	Tuition - Regular Education	Tuition	\$ -	\$ 14,944.31	\$ 9,138.64	\$ -	\$ -	\$ -	
10E010 1110 3100 43 430000	Title I	Regular Instruction K-8	Professional and Technical Ser	\$ 23,800.00	\$ 38,884.00	\$ 36,344.50	\$ -	\$ -	\$ -	
10E010 1110 4100 43 430000	Title I	Regular Instruction K-8	General Supplies	\$ 76,064.95	\$ 117,639.71	\$ 34,751.09	\$ 150,000.00	\$ -	\$ 150,000.00	
10E010 1110 4100 43 430021	Title I	Regular Instruction K-8	General Supplies	\$ 64,884.21	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 5500 43 430000	Title I	Regular Instruction K-8	Equipment over 2000	\$ 18,198.20	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 1110 7000 43 430000	Title I	Regular Instruction K-8	Equipment between 500-2000	\$ -	\$ 19,688.75	\$ 9,052.76	\$ -	\$ -	\$ -	
10E010 2210 3140 43 430000	Title I	Improvement of Instruction	Professional Development	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	
10E010 2210 3320 43 430000	Title I	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 1,015.94	\$ 49,936.37	\$ 11,585.50	\$ -	\$ -	\$ -	
10E010 2210 4100 43 430000	Title I	Improvement of Instruction	General Supplies	\$ 1,125.67	\$ 679.99	\$ -	\$ -	\$ -	\$ -	
10E010 2210 4100 43 430021	Title I	Improvement of Instruction	General Supplies	\$ 2,915.00	\$ -	\$ -	\$ -	\$ -	\$ -	
40E010 2550 3310 43 430000	Title I	Pupil Transportation Services	Pupil Transportation	\$ -	\$ 2,623.71	\$ 20,126.49	\$ -	\$ -	\$ -	
10E015 3700 3100 43 430000	Title I	Nonpublic School Pupils Serv	Professional and Technical Ser	\$ 826.00	\$ 1,395.00	\$ -	\$ -	\$ -	\$ -	
10E015 3700 4100 43 430000	Title I	Nonpublic School Pupils Serv	General Supplies	\$ -	\$ 1,268.26	\$ -	\$ -	\$ -	\$ -	
10E015 3700 4100 43 430021	Title I	Nonpublic School Pupils Serv	General Supplies	\$ 1,166.09	\$ -	\$ -	\$ -	\$ -	\$ -	
10E015 3700 7000 43 430000	Title I	Nonpublic School Pupils Serv	Equipment between 500-2000	\$ -	\$ 1,750.38	\$ -	\$ -	\$ -	\$ -	
10E010 1800 3100 45 490500	Title III - IEP (4905)	Bilingual Programs	Professional and Technical Ser	\$ -	\$ -	\$ 747.00	\$ -	\$ -	\$ -	
10E010 1800 4100 45 490500	Title III - IEP (4905)	Bilingual Programs	General Supplies	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	
10E010 2210 3320 45 490500	Title III - IEP (4905)	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ -	\$ 900.00	\$ -	\$ -	\$ -	\$ -	
10E010 1225 3240 46 460000	IDEA Grant (4600)	PreK Special Education	Other Purchase Services	\$ 1,299.64	\$ 3,090.00	\$ 2,640.00	\$ -	\$ -	\$ -	
10E010 1225 4100 46 460000	IDEA Grant (4600)	PreK Special Education	General Supplies	\$ 20,584.58	\$ 18,759.88	\$ 6,821.86	\$ 28,000.00	\$ -	\$ 28,000.00	
10E010 2210 3140 46 460000	IDEA Grant (4600)	Improvement of Instruction	Professional Development	\$ 817.99	\$ 1,455.00	\$ 3,379.00	\$ -	\$ -	\$ -	
10E010 1800 3100 47 490900	Title III LIPLEP (4909)	Bilingual Programs	Professional and Technical Ser	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	
10E010 1800 4100 47 490900	Title III LIPLEP (4909)	Bilingual Programs	General Supplies	\$ 6,130.99	\$ 5,120.12	\$ 6,383.89	\$ 10,000.00	\$ -	\$ 10,000.00	

10E010 1800 4100 47 490921	Title III LIIPLEP (4909)	Bilingual Programs	General Supplies	\$ 457.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2210 3140 47 490900	Title III LIIPLEP (4909)	Improvement of Instruction	Professional Development	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
10E010 2210 3320 47 490900	Title III LIIPLEP (4909)	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 474.65	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
10E010 2640 3320 47 490900	Title III LIIPLEP (4909)	HR-Staff Services	Travel Cost - Room, Meals, Cnf	\$ 550.00	\$ -	\$ 2,272.72	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
10E010 3000 3100 47 490900	Title III LIIPLEP (4909)	Community Services	Professional and Technical Ser	\$ 700.00	\$ 350.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
10E010 3000 4100 47 490900	Title III LIIPLEP (4909)	Community Services	General Supplies	\$ 218.05	\$ 4,929.20	\$ 1,822.25	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
10E010 1200 3100 48 462000	IDEA Grant (4620)	Special Ed Instruction	Professional and Technical Ser	\$ 128,607.79	\$ 89,654.31	\$ 107,820.65	\$ -	\$ -	\$ -	\$ -
10E010 1200 4100 48 462000	IDEA Grant (4620)	Special Ed Instruction	General Supplies	\$ 77,314.60	\$ 74,183.01	\$ 14,841.51	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -
10E010 1200 5500 48 462000	IDEA Grant (4620)	Special Ed Instruction	Equipment over 2000	\$ 1,597.98	\$ 9,013.12	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2110 3100 48 462000	IDEA Grant (4620)	Attendance and Social Work Ser	Professional and Technical Ser	\$ -	\$ 465,321.00	\$ 2,062.50	\$ -	\$ -	\$ -	\$ -
10E010 2130 3100 48 462000	IDEA Grant (4620)	Health Services	Professional and Technical Ser	\$ 496,306.10	\$ 116,015.00	\$ 36,182.50	\$ -	\$ -	\$ -	\$ -
10E010 2140 3100 48 462000	IDEA Grant (4620)	Psychological Services	Professional and Technical Ser	\$ -	\$ -	\$ 355,091.00	\$ -	\$ -	\$ -	\$ -
10E010 2210 3140 48 462000	IDEA Grant (4620)	Improvement of Instruction	Professional Development	\$ 18,098.55	\$ 15,000.92	\$ 35,623.53	\$ -	\$ -	\$ -	\$ -
10E010 3700 3100 48 462000	IDEA Grant (4620)	Nonpublic School Pupils Servic	Professional and Technical Ser	\$ 61,500.00	\$ 58,113.80	\$ 25,492.50	\$ -	\$ -	\$ -	\$ -
10E010 4220 6700 48 462000	IDEA Grant (4620)	Sp. Ed Tuition to Other LEA	Tuition	\$ 512,610.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2210 3140 49 493221	Title II - Teacher Quality	Improvement of Instruction	Professional Development	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2210 3320 49 493200	Title II - Teacher Quality	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 27,817.75	\$ 60,281.87	\$ 54,300.00	\$ -	\$ -	\$ -	\$ -
10E010 2210 3320 49 493221	Title II - Teacher Quality	Improvement of Instruction	Travel Cost - Room, Meals, Cnf	\$ 1,954.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2210 4100 49 493200	Title II - Teacher Quality	Improvement of Instruction	General Supplies	\$ 26,929.51	\$ 9,398.48	\$ 3,719.12	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -
10E010 2210 4100 49 493221	Title II - Teacher Quality	Improvement of Instruction	General Supplies	\$ 13,076.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E010 2210 7000 49 493200	Title II - Teacher Quality	Improvement of Instruction	Equipment between 500-2000	\$ -	\$ 4,577.00	\$ -	\$ -	\$ -	\$ -	\$ -
10E015 3700 3100 49 493200	Title II - Teacher Quality	Nonpublic School Pupils Servic	Professional and Technical Ser	\$ 8,523.00	\$ 7,228.00	\$ 119.00	\$ -	\$ -	\$ -	\$ -
10E015 3700 3120 49 493221	Title II - Teacher Quality	Nonpublic School Pupils Servic	Software Support	\$ 1,713.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E015 3700 3320 49 493221	Title II - Teacher Quality	Nonpublic School Pupils Servic	Travel Cost - Room, Meals, Cnf	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10E015 3700 4100 49 493200	Title II - Teacher Quality	Nonpublic School Pupils Servic	General Supplies	\$ 900.75	\$ 1,665.93	\$ -	\$ -	\$ -	\$ -	\$ -
10E015 3700 4100 49 493221	Title II - Teacher Quality	Nonpublic School Pupils Servic	General Supplies	\$ 1,596.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ 4,467,818.11	\$ 1,970,738.95	\$ 822,150.61	\$ 863,085.90	\$ -	\$ 863,085.90	\$ -