



FREDERICK COUNTY PUBLIC SCHOOLS

SUPERINTENDENT'S PROPOSED BUDGET
FISCAL YEAR 2024-2025

Presented to School Board Members January 24, 2024

540-662-3888
www.FrederickCountySchoolsVA.net
1415 Amherst Street, Winchester, Virginia 22601





Building Connections with Students and Families

Identifying Unique Interests of Our Learners

Nurturing All Learners to Realize Their Dreams & Aspirations

Notice of Non-Discrimination

Frederick County Public Schools shall not discriminate on the basis of race, color, national origin, ancestry, religion, sex, sexual orientation, gender, gender identity, age, political affiliation, disability, military status, marital status, pregnancy, childbirth or related medical conditions, genetic information or any other characteristic protected by law in the education program and activities, or employment and provides equal access to the Boy Scouts and other designated youth groups.

Questions concerning the application of this nondiscrimination policy may be made to: Title IX Coordinator (Adults), Katie Freakley, Executive Director of Human Resources; Title IX Coordinator (Students) and Section 504 Coordinator, Teresa Ritenour, Director of Student Support Services.

For further information on notice of nondiscrimination, see list of OCR enforcement offices for the addresses and phone numbers of the office that serves your area, or call 1-800-421-3481.

FREDERICK COUNTY PUBLIC SCHOOLS
SUPERINTENDENT’S PROPOSED FY25 BUDGET

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

FREDERICK COUNTY SCHOOL BOARD



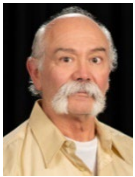
Scott Sturdivant

Chair
Back Creek District
through 2027



Dianna Klein

Vice Chair
Member at Large
through 2027



Frank Funes

Gainesboro District
through 2027



Daryl Bell

Opequon District
through 2027



Ellen White

Redbud District
through 2025



Miles Adkins

Shawnee District
through 2025



Linda Martin

Stonewall District
through 2025

Frederick County Public Schools (FCPS) is governed by seven elected School Board members. Members are elected on staggered four-year terms and one member represents each of the county's seven districts. Board members select a Chair and Vice-Chair at the organizational meeting at the beginning of every calendar year. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines and rules that will ensure the proper administration of the school division. In addition, all board members subscribe to and sign a Virginia School Board Association's Code of Ethics.



Frederick County Magisterial Districts

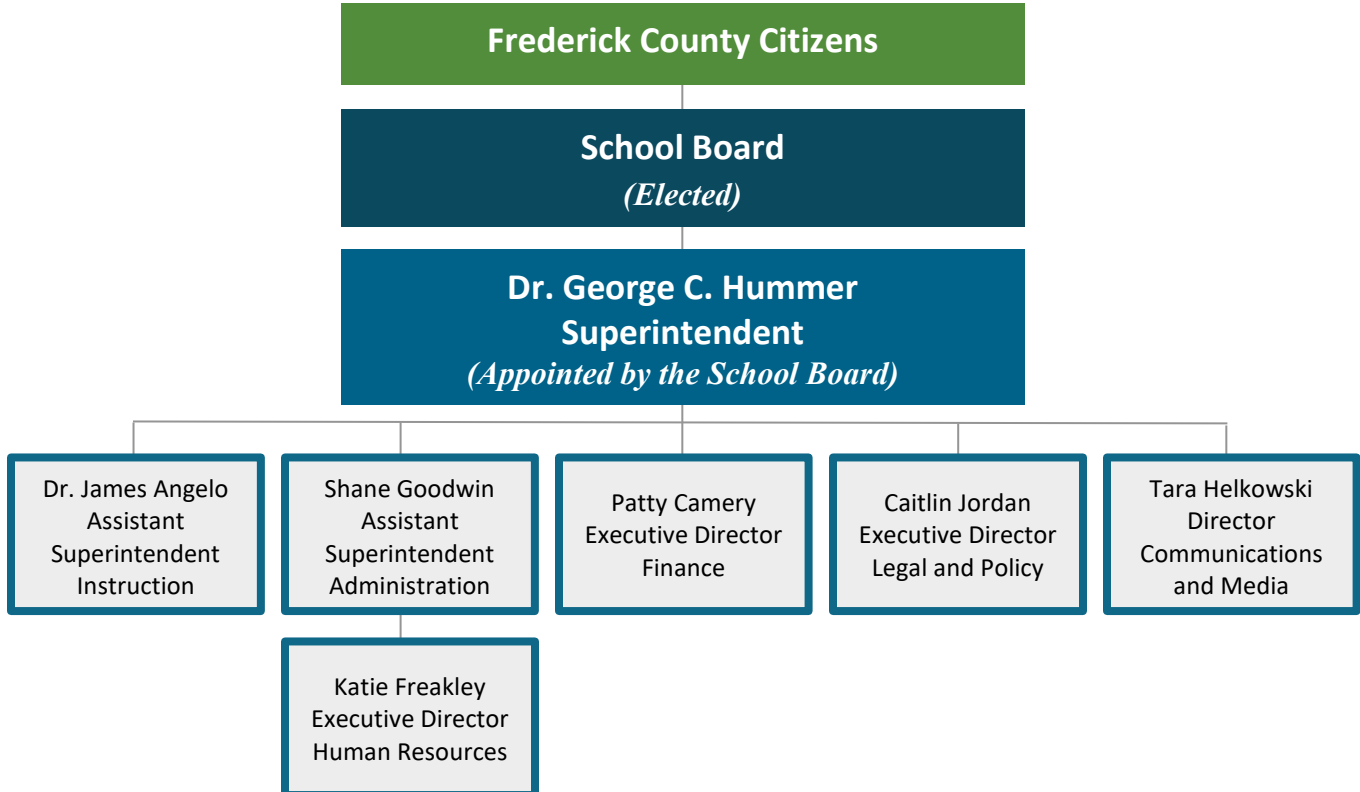
EXECUTIVE SUMMARY

LEADERSHIP AND ORGANIZATION

Frederick County Public Schools (FCPS) aspires to meet instructional needs of 14,459 projected students for the fiscal year 2025 (July 1, 2024, through June 30, 2025) and to efficiently and effectively manage 24 sites. In addition to the administration building, transportation center, and facilities services center, the school system comprises 12 elementary schools, four middle schools, three high schools, one career and technical/alternative learning center, and is fiscal agent for Northwestern Regional Educational Programs (NREP). FCPS is also a partner in Mountain Vista Regional Governor’s School for Science, Math, and Technology.

FCPS is the 19th largest of 131 school divisions in the state of Virginia, and is regulated by Virginia statutes and governed by the Constitution of Virginia. The Standards of Quality (SOQ), Standards of Learning (SOL), and Standards of Accreditation (SOA) are Virginia statutes and regulations that FCPS follows to provide students a relevant public school education at no tuition charge.

Citizens of Frederick County elect seven members of the Frederick County Board of Supervisors, as well as seven members of the School Board. The Board of Supervisors designates funding to meet the needs of FCPS as part of the overall county budget. It is the role of the School Board to set local policies and establish guidelines and procedures to ensure proper administration of the school division. School Board members serve staggered four-year terms and represent each of the county’s six magisterial districts, with one additional member serving in an at-large capacity. The division leadership team consists of the superintendent, two assistant superintendents, and other members that guide the daily operations of the schools and support centers.



EXECUTIVE SUMMARY

FY25 BUDGET DEVELOPMENT CALENDAR

2023

October 27	Friday, 8:00 AM	School Board Fall Training Session
December 12	Tuesday, 6:00 PM	School Board Meeting
December 20	Wednesday	Governor's 2024-2026 Biennium Budget Proposal

2024

January 9	Tuesday, 7:30 PM	Special Called School Board Meeting
January 10	Wednesday	General Assembly Convenes for 2024 Session
January 17	Wednesday, 7:30 PM	School Board Meeting, Budget Work Session
January 24	Wednesday, 6:00 PM	School Board Meeting, Superintendent Proposes Budget
January 25	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session
February 5	Monday, 4:30 PM	Finance Committee Meeting, Budget Work Session
February 6	Tuesday, 6:00 PM	School Board Meeting, Public Hearing
February 12	Monday, 5:30 PM	Finance Committee Meeting, Budget Work Session
February 13	Tuesday, 5:30 PM	Budget Town Hall Meeting at James Wood High
February 13	Tuesday, TBD	School Board Meeting, Budget Work Session
February 20	Tuesday, 6:00 PM	School Board Meeting, School Board Adopts Proposed Budget
February 22	Thursday, 5:30 PM	Budget Town Hall Meeting at Sherando High
February 23	Friday, 4:30 PM	Finance Committee Meeting, Budget Work Session
February 27	Tuesday, 4:30 PM	Finance Committee Meeting, Budget Work Session
March 4	Monday, 5:30 PM	Budget Town Hall Meeting at Millbrook High
March 7	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
March 9	Saturday	General Assembly Concludes 60-Day Session
March 14	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
March 19	Tuesday, 6:00 PM	School Board Meeting
March 20	Wednesday, 7:00 PM	Board of Supervisors Meeting and Budget Public Hearing
March 21	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
March 28	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
April 4	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
April 11	Thursday, 4:30 PM	Finance Committee Meeting, Budget Work Session (<i>tentative</i>)
April 17	Wednesday, 7:00 PM	Board of Supervisors Adoption of the FY2025 Budget
April 18	Thursday, 4:30 PM	Finance Committee Meeting, Final Budget Review (<i>tentative</i>)
April 23	Tuesday, 6:00 PM	School Board Approval of the FY2025 Budget

EXECUTIVE SUMMARY

FREDERICK COUNTY SCHOOL BOARD BUDGET PRIORITIES FOR SCHOOL YEAR 2024-2025 (FY25)

The Superintendent’s proposed budget for fiscal year 2025 aligns resources to educate over 14,000 students while focusing on three critical School Board priorities:

- Foster student growth and success with instructional initiatives, professional learning, and necessary supports that inspire a collective responsibility for continuous growth, address student and employee needs, and are responsive to the voices of the school community and are aligned with the proposed local staffing standards.
- Offer competitive compensation packages (salaries, benefits, and continuing education) that enable the recruitment and retention of high quality staff.
- Maintain facilities and transportation with operational funding that addresses preservation of assets (facility maintenance), replacement school buses, safety and environmental enhancements, and aging infrastructure/systems.

SCHOOL OPERATING BUDGET SUMMARY

STUDENT MEMBERSHIP

	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 PROJECTED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Membership, 9/15	13,889	13,968	14,178	14,459	281	2.0%

REVENUES

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
State Funds	89,786,326	97,255,800	107,035,437	117,334,421	10,298,984	9.6%
Federal Funds	9,018,878	15,701,595	16,779,896	8,556,896	(8,223,000)	(49.0%)
County Funds	94,409,994	96,556,245	104,677,110	112,666,003	7,988,893	7.6%
Other Local Funds	1,100,872	834,627	1,091,516	1,056,516	(35,000)	(3.2%)
TOTAL REVENUES	\$194,316,069	\$210,348,267	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

EXPENDITURES

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Instruction	141,501,835	150,442,887	165,210,299	178,703,521	13,493,222	8.2%
Admin., Attend. & Health	8,266,647	8,393,876	9,517,357	10,479,758	962,401	10.1%
Transportation	11,819,206	11,999,092	13,590,909	14,543,692	952,783	7.0%
Operations & Maintenance	17,999,267	16,971,112	19,511,663	19,828,534	316,872	1.6%
School Food Service	20,327	6,332	9,200	9,720	520	5.7%
Facilities	2,179,153	8,112,484	9,480,049	1,806,837	(7,673,212)	(80.9%)
Technology	9,787,696	10,395,813	11,220,219	11,097,177	(123,043)	(1.1%)
Transfers	615,565	786,496	1,044,264	3,144,597	2,100,333	201.1%
TOTAL EXPENDITURES	\$192,189,696	\$207,108,092	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

EXECUTIVE SUMMARY

BUDGET HIGHLIGHTS

REVENUE

- Total operating revenue proposal is an increase of \$10.0 million or 4.4%
- State revenue proposal includes \$10.3 million increase due to re-benchmarking the costs of the Standards of Quality and projected enrollment growth, an increase of 9.6%
- The proposal requests an increase of \$8.0 million from the county, an increase of 7.6%
- Federal revenues are reduced by \$8.2 million due to the expiration of temporary funds through the Elementary and Secondary School Emergency Relief Funds Act.

EXPENDITURES

- \$9.8 million investment in staff salaries including the following pay scale averages: 6.6% for teachers, 6.6% for hourly/classified staff, 5.0% for professional staff, and 3.2% for administrators, supervisors and coordinators
- \$2.1 million to add 25 new classroom positions directly serving students
- \$1.4 million for a one percent bonus for all staff as recommended by the Governor of Virginia
- \$2.0 million for pay incentives to address staffing shortages: \$5,000 supplemental pay for teachers with 25 or more years of experience, \$2,000 sign-on bonus for hard-to-fill positions, increase the substitute teacher pay scale, and increase the attendance bonus for bus drivers
- \$2.2 million to provide all students access to breakfast and lunch, free of charge, under the federal government Community Eligibility Program (CEP)
- \$1.6 million to increase employer contribution to the health insurance benefit with no increase to the premiums that employees pay
- \$0.3 million for two additional buses (this increases recurring funds to replace 8 buses annually)
- \$0.1 million for safety and security equipment

COST SAVING ACTIONS

Redirected reductions and savings from multiple areas to help fund the proposed operating budget:

- \$0.5 million savings in instructional and facilities departmental budgets
- \$1.6 million reduction in the Virginia Retirement System pension liability as proposed by the Governor of Virginia
- \$1.3 million in personnel savings through attrition
- \$0.1 million savings by redirecting two vacant instructional assistant positions to classroom teachers
- \$8.2 million reduction in one-time facilities HVAC improvements provided through federal funds under the Elementary and Secondary School Emergency Relief Funds Act

NOTE: For all tables within this document, numbers may not add correctly due to rounding.

EXECUTIVE SUMMARY

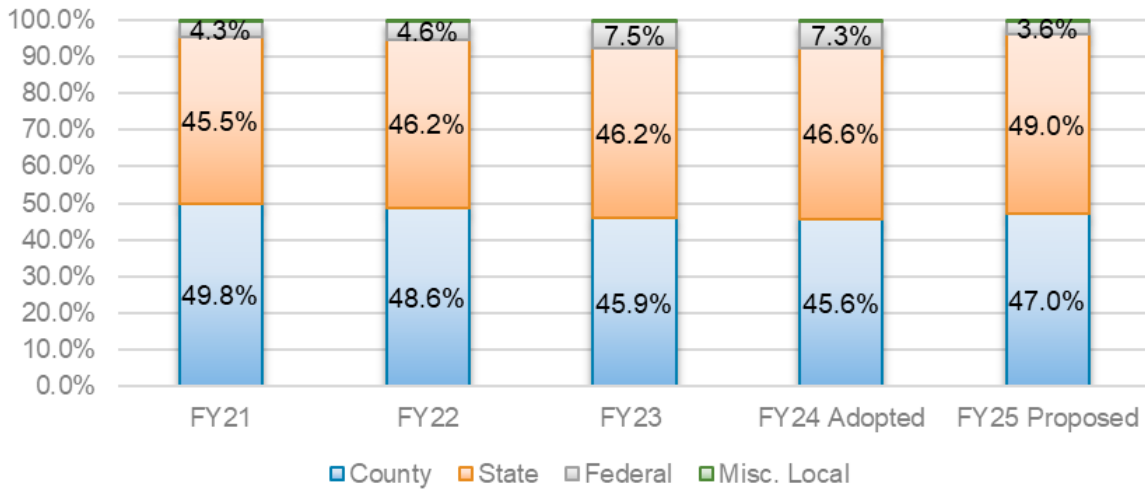
SCHOOL OPERATING REVENUE SUMMARY

Virginia’s public schools are financed through a combination of governmental sources – state, county, local and federal funds. Funds are also received through charges and/or fees. The apportionment of the state funds for public education is the responsibility of the General Assembly, through the Appropriations Act. General fund appropriations serve as the mainstay of state support for Virginia’s public schools, supplemented by retail sales and use tax revenues, state lottery proceeds, and other sources. Counties and cities comprising school divisions also support public education by providing the locality’s share to maintain an educational program meeting Virginia’s Standards of Quality (SOQ). While public education is primarily a state and local responsibility, the federal government provides assistance in support of specific federal initiatives and mandates.

REVENUE SOURCES

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
County Transfer	94,409,994	96,556,245	104,677,110	112,666,003	7,988,893	7.6%
State Funds	89,786,326	97,255,800	107,035,437	117,334,421	10,298,984	9.6%
Federal Funds	9,018,878	15,701,595	16,779,896	8,556,896	(8,223,000)	(49.0%)
Other Funds	1,100,872	834,627	1,091,516	1,056,516	(35,000)	(3.2%)
TOTAL REVENUES	\$194,316,069	\$210,348,267	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

Operating Revenue Sources



Based on Governor Youngkin’s Introduced Budget.

EXECUTIVE SUMMARY

COUNTY - \$112.7M

FCPS receives the majority of its local funding through a transfer from the Frederick County government.

STATE - \$117.3M

FCPS receives the majority of its operating revenue from the Commonwealth of Virginia. Virginia provides primarily two types of revenue: state Standards of Quality (SOQ) funding and sales tax. School divisions receive the majority of state aid based on their Local Composite Index (LCI) and student membership. The LCI measures a locality’s wealth and capacity to support education. The state uses the LCI to equalize direct aid payments so that counties and cities with lower composite index receive more state funding and those with a higher index receive less state funding. Sales tax revenue is distributed to school districts based on each locality’s number of school-age children.

FEDERAL - \$8.6M

Federal money helps provide services for students who are economically disadvantaged or have special educational needs. Federal money also includes temporary grants to address potential learning loss and facility air quality improvements following the COVID-19 pandemic.

SCHOOL OPERATING FUND ANALYSIS

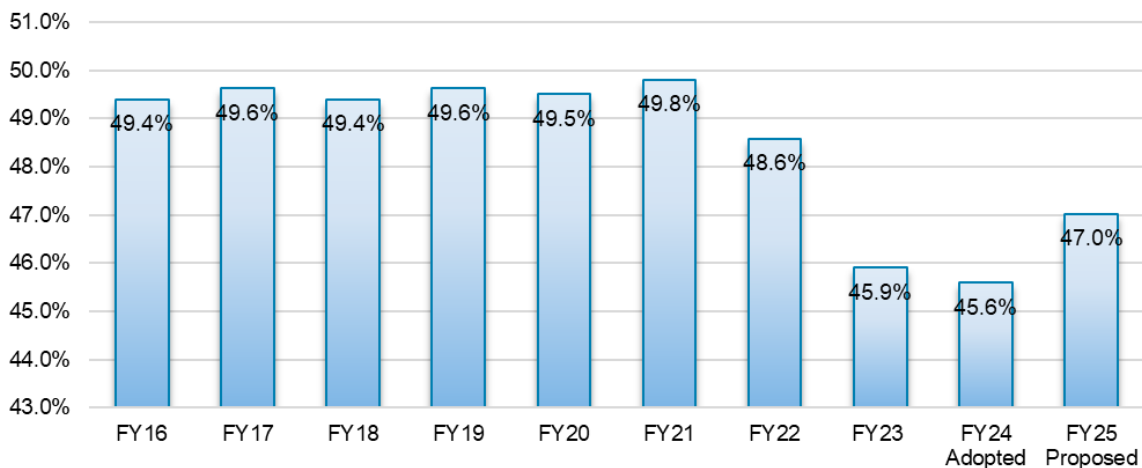
Revenues in this section are detailed by source – county transfer, state funds, federal funds, and local miscellaneous funds.

COUNTY TRANSFER

This revenue is 47% of the FY25 budget proposal.

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
COUNTY TRANSFER	\$94,409,994	\$96,556,245	\$104,677,110	\$112,666,003	\$7,988,893	7.6%

County Transfers
as a Percentage of Total Revenues



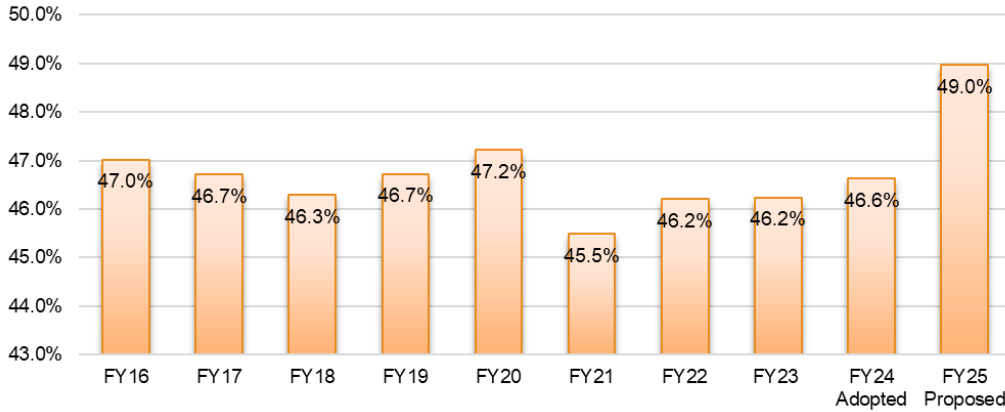
EXECUTIVE SUMMARY

STATE REVENUES

State revenue is 49% of the FY25 budget proposal.

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
STATE FUNDS	\$89,786,326	\$97,255,800	\$107,035,437	\$117,334,421	\$10,298,984	9.6%

State Revenues
as a Percentage of Total Revenues



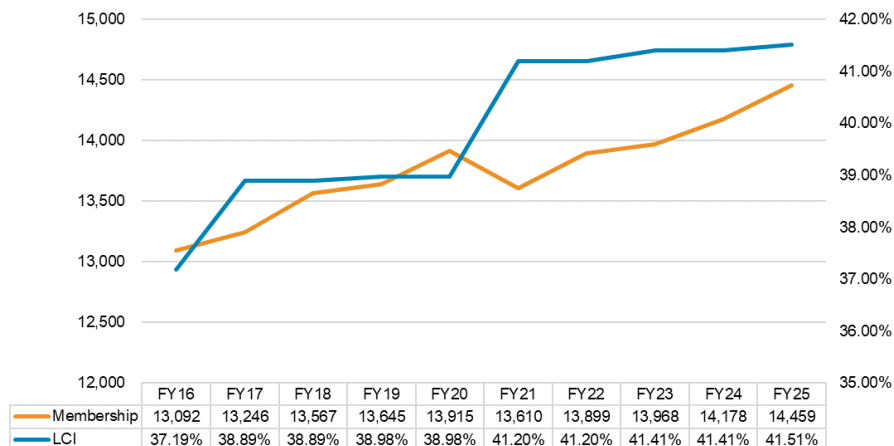
LOCAL COMPOSITE INDEX (LCI)

Most SOQ funding is equalized based on local ability to pay as determined by the Local Composite Index (LCI). The LCI is calculated using three economic indicators of a locality’s ability to pay:

- True value of real property (50% weight)
- Adjusted gross income (40% weight)
- Taxable retail sales (10% weight)

For state aid formulas that incorporate enrollment, rising enrollment results in increased payments. For state aid programs that use the composite index to adjust projected payments, a higher LCI results in lower state payments.

LOCAL COMPOSITE INDEX & ENROLLMENT



EXECUTIVE SUMMARY

STATE REVENUE – SOQ PROGRAM FUNDS

The Standards of Quality (SOQ) prescribe the minimum that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

SOQ PROGRAMS	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Basic Aid	40,983,296	44,235,775	44,561,315	60,825,578	16,264,263	36.5%
Sales Tax	21,777,708	20,785,300	21,131,193	20,401,216	(770,977)	(3.6%)
Fringe Benefits	8,082,232	8,709,145	8,768,077	9,865,666	1,097,589	12.5%
Special Education	3,807,665	3,802,698	3,832,995	5,144,775	1,311,780	34.2%
Career & Technical Educ.	925,754	1,256,824	1,272,263	1,346,451	74,188	5.8%
Remedial Education	1,022,354	1,135,976	1,142,605	1,545,926	403,321	35.3%
Gifted Education	434,702	459,224	461,904	540,243	78,339	17.0%
English Language Learners	825,932	1,020,345	1,192,682	1,512,869	320,187	26.8%
Remedial Summer School	261,495	109,835	109,835	140,504	30,669	27.9%
SUBTOTAL SOQ ACCOUNTS	\$78,121,138	\$81,515,122	\$82,472,869	101,323,228	18,850,359	22.9%

STATE REVENUES – OTHER PROGRAM FUNDS

While the SOQ provides the majority of state funds received to operate the schools, other state funding sources include categorical and incentive programs, lottery funded programs, and other miscellaneous state funds.

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Incentive Programs	4,984,569	8,715,559	13,934,038	5,551,477	(8,382,561)	(60.2%)
Categorical Programs	728,312	743,859	877,845	969,329	91,484	10.4%
Lottery Funded Programs	5,539,832	5,770,602	5,719,251	6,560,268	841,017	14.7%
Other State Funds	412,474	510,658	4,031,434	2,930,119	(1,101,315)	(27.3%)
OTHER STATE REVENUES	\$11,665,188	\$15,740,678	\$24,562,568	\$16,011,193	(\$8,551,375)	(34.8%)

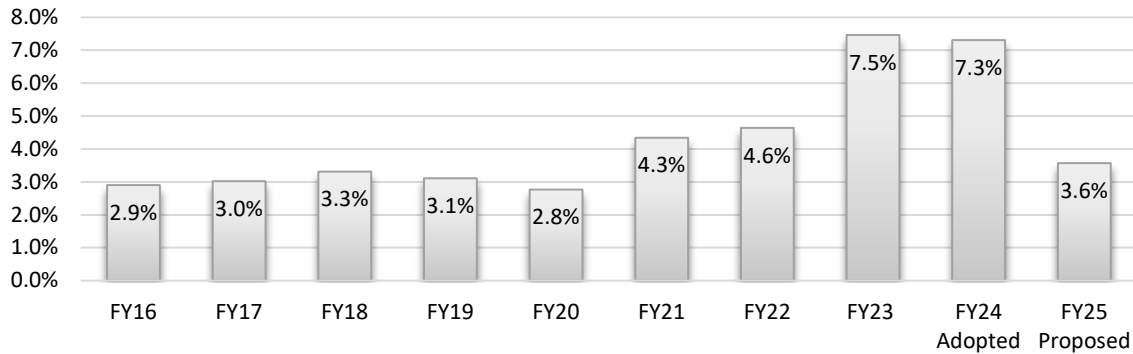
FEDERAL REVENUES

While education is primarily a state and local responsibility, the federal government provides assistance to state and local education agencies in support of specific federal initiatives and mandates. Recent increases in federal funding provided temporary monies to improve facilities air quality and address student learning loss caused by COVID19 school closures. These COVID19 federal funds will expire in September 2024 (fiscal year 2025).

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Every Student Succeeds Act	2,450,463	2,695,315	3,142,055	3,472,055	330,000	10.5%
Individuals with Disabilities Education Act	2,452,133	3,243,944	3,154,841	3,409,841	255,000	8.1%
Coronavirus Aid, Relief & Economic Security Act & CSLFRF	-	1,716,109	500,000	-	(500,000)	(100.0%)
Elementary and Secondary School Emergency Relief Fund	3,805,805	7,691,996	9,325,000	1,000,000	(8,325,000)	(89.3%)
Other Federal Funds	310,477	354,230	658,000	675,000	17,000	2.6%
FEDERAL REVENUES	\$9,018,878	\$15,701,595	\$16,779,896	\$8,556,896	(\$8,223,000)	(49.0%)

EXECUTIVE SUMMARY

Federal Revenues as a Percentage of Total Revenues



MISCELLANEOUS LOCAL REVENUES

Miscellaneous local revenue receipts include facilities rentals, charges for services, recovered costs, and other local funds. Miscellaneous local revenue accounts for just under one percent of operating funds.

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Rents	390,411	390,251	466,766	466,766	-	0.0%
Tuition	91,980	95,050	95,000	30,000	(65,000)	(68.4%)
Fees from Students	65,450	70,597	60,000	70,000	10,000	16.7%
Summer School Tuition	12,150	54,465	34,750	34,750	-	0.0%
Rebates & Refunds	86,082	93,999	80,000	100,000	20,000	25.0%
Donations and Grants	374,220	30,244	250,000	250,000	-	0.0%
Sale of Supplies/Equipment	-	19,924	-	-	-	0.0%
E-rate	28,702	20,836	60,000	60,000	-	0.0%
Other Local Funds	51,877	59,261	45,000	45,000	-	0.0%
MISC. LOCAL REVENUES	\$1,100,872	\$834,627	\$1,091,516	\$1,056,516	(\$35,000)	(3.2%)

EXECUTIVE SUMMARY

SCHOOL OPERATING EXPENDITURES SUMMARY

EXPENDITURE HIGHLIGHTS

School Operating Fund expenditures are proposed to be \$239,613,836, an increase of \$10,029,877 or 4.4% compared to the FY24 adopted budget. The new items proposed reflect School Board budget priorities.

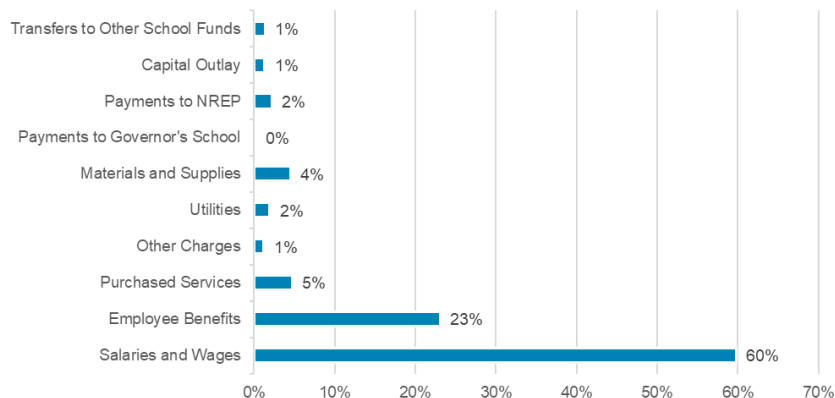
Approximately 83% of the proposed operating fund expenditures are for compensation – salaries, wages and employee benefits. The proposal invests a 6.6% scale average or \$6.8 million in the teacher pay scale. Additionally, \$2.0 million is proposed to retain experienced teachers through pay supplements and to recruit hard to fill positions with a one-time bonus. To address other pay scales, \$3.0 million is proposed to provide pay scale average increases as follows: 6.6% classified, 5.0% professionals, and 3.2% for administrators, supervisors and coordinators.

The proposal includes 25 new positions based upon the division’s staffing standards to support student needs and projected student enrollment. These positions include 16 general education teachers, one special education teacher, six English language learner teachers, and four career and technical teachers. Two vacant instructional assistant positions will be reallocated to help fund these new requested positions.

The proposal also includes a \$2.2 million transfer to the School Nutrition Fund to provide all students access to free breakfast and lunch during the school day.

EXPENDITURE	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
Salaries & Wages	117,021,538	120,507,862	131,154,189	143,713,292	12,559,103	9.6%
Employee Benefits	43,796,631	46,455,075	51,793,067	55,105,382	3,312,315	6.4%
Purchased Services	6,715,942	8,584,774	12,089,533	11,166,348	(923,184)	(7.6%)
Other Charges	2,158,939	2,309,391	2,888,918	2,700,277	(188,841)	(6.5%)
Utilities	3,655,052	4,163,539	4,446,632	4,562,327	115,695	2.6%
Materials and Supplies	9,827,726	10,625,677	9,984,884	10,652,059	667,175	6.7%
Gov. School Payments	328,260	329,291	360,000	387,000	27,000	7.5%
NREP Payments	3,742,000	4,155,540	4,962,542	5,174,823	212,281	4.3%
Capital Outlay	4,328,043	9,132,493	10,859,731	3,007,731	(7,852,000)	(72.3%)
Transfers to Other Funds	615,565	844,448	1,044,264	3,144,597	2,100,333	201.1%
TOTAL EXPENDITURES	\$192,189,696	\$207,108,092	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

FY25 PROPOSED EXPENDITURES



EXECUTIVE SUMMARY

EXPENDITURES

SALARIES AND WAGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
001111	Board Member Salaries	40,950	40,950	40,950	40,950	-	0.0%
001112	Superintendent Salaries	220,797	158,182	210,000	216,720	6,720	3.2%
001113	Asst Superintendent Salaries	344,800	346,211	376,108	379,062	2,954	0.8%
001114	Administrator T1 Salaries	1,604,980	1,652,542	1,768,804	1,818,774	49,970	2.8%
001115	Administrator T2 Salaries	946,801	983,937	1,039,492	905,976	(133,516)	(12.8%)
001116	Instr Supervisor & Coord Salaries	1,798,834	1,953,490	2,153,444	2,274,265	120,821	5.6%
001117	Student Support/Coord Salaries	1,391,443	1,325,784	1,362,180	1,679,325	317,145	23.3%
001121	Teacher Salaries	63,751,375	66,792,733	72,796,120	80,706,710	7,910,591	10.9%
001122	Librarian Salaries	1,341,646	1,427,139	1,521,679	1,617,557	95,878	6.3%
001123	Guidance Counselors Salaries	2,968,082	3,246,759	4,052,482	4,539,365	486,883	12.0%
001125	Instr Spec/Therapist Salaries	1,753,945	1,611,216	2,091,960	1,790,040	(301,920)	(14.4%)
001126	Principal Salaries	2,224,111	2,350,643	2,467,729	2,526,248	58,519	2.4%
001127	Assistant Principal Salaries	2,930,817	3,042,338	3,098,356	3,159,642	61,286	2.0%
001130	Other Professional Salaries	1,357,550	1,420,352	1,982,883	2,092,459	109,577	5.5%
001131	Nurse Salaries	918,709	979,521	1,091,598	1,102,420	10,823	1.0%
001132	Psych/Diagnostician Salaries	893,676	850,196	1,304,407	1,234,456	(69,952)	(5.4%)
001133	Technical Development Salaries	275,843	289,515	311,421	321,386	9,965	3.2%
001135	Lic Behavioral Spec. Salaries	-	-	-	313,079	313,079	100.0%
001140	Technical Salaries	574,581	595,607	683,719	573,820	(109,898)	(16.1%)
001141	Technical Support Salaries	1,884,866	1,950,624	2,120,557	2,156,349	35,792	1.7%
001142	Security Officer Salaries	77,512	82,845	94,370	108,544	14,175	15.0%
001150	Clerical Salaries	5,798,693	6,007,252	6,752,020	6,967,146	215,125	3.2%
001151	Instructional Aide Salaries	5,751,958	6,506,949	7,842,620	8,652,756	810,136	10.3%
001160	Trade Salaries	1,069,914	1,008,489	1,152,602	1,319,038	166,437	14.4%
001170	Operative Salaries	3,205,675	3,054,866	3,752,900	4,269,873	516,973	13.8%
001190	Service Salaries	3,371,011	3,484,572	4,139,249	4,411,968	272,719	6.6%
001199	Salaries Expenditure Refund	(219,548)	(287,347)	(297,400)	(297,400)	-	0.0%
001231	Nurses Extra/Overtime Wages	498	-	2,000	2,000	-	0.0%
001240	Technical Extra/OT Wages	31,151	52,580	35,000	55,000	20,000	57.1%
001241	Tech Support Extra/OT Wages	25,537	28,270	19,500	27,500	8,000	41.0%
001242	Sec Officer Extra/OT Wages	1,091	232	2,000	2,000	-	0.0%
001250	Clerical Extra/OT Wages	6,094	17,072	18,500	18,500	-	0.0%
001251	Instr Aide Extra/OT Wages	1,604	2,491	1,650	1,650	-	0.0%
001260	Trades Extra/Overtime Wages	75,296	51,997	86,000	66,000	(20,000)	(23.3%)
001270	Operative Extra/OT Wages	195,970	294,840	215,000	300,000	85,000	39.5%
001290	Service Extra/Overtime Wages	71,247	53,956	85,000	85,000	-	0.0%
001316	Part-time Admin Instr T3 Wages	503	-	-	-	-	0.0%
001321	Teacher Part-time Wages	1,144,294	1,529,814	1,383,166	1,080,231	(302,935)	(21.9%)
001323	Guidance Counselor PT Wages	13,791	-	-	-	-	0.0%
001325	Specialist/Therapist PT Wages	2,902	16,636	-	-	-	0.0%
001330	Other Professional PT Wages	1,208	-	-	-	-	0.0%

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EXECUTIVE SUMMARY

EXPENDITURE, Continued		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
001331	Nurse Part-time Wages	1,491	3,382	-	-	-	0.0%
001332	Psychologist Part-time Wages	3,441	5,093	-	-	-	0.0%
001341	Technical Support PT Wages	24,968	23,424	40,000	40,000	-	0.0%
001342	Security Officer PT Wages	35,217	36,813	49,235	49,235	-	0.0%
001350	Clerical Part-time Wages	157,158	107,581	89,830	68,663	(21,167)	(23.6%)
001351	Instructional Aide PT Wages	12,234	15,826	14,000	14,000	-	0.0%
001356	Clerical COE Part-time Wages	17,195	45,774	52,000	52,000	-	0.0%
001360	Trades Part-time Wages	5,678	18,114	30,000	30,000	-	0.0%
001370	Operative Part-time Wages	298,918	390,142	365,000	365,000	-	0.0%
001375	Operative Billable Trip Wages	194,204	230,572	250,000	250,000	-	0.0%
001379	Operative PT Training Wages	140,974	160,611	165,000	165,000	-	0.0%
001390	Service Part-time Wages	9,014	10,016	16,208	16,208	-	0.0%
001521	Substitute Teacher Wages	934,615	1,029,922	1,307,098	1,586,752	279,654	21.4%
001522	Substitute Librarian Wages	13,785	4,895	14,000	14,000	-	0.0%
001523	Substitute Counselor Wages	1,634	-	-	-	-	0.0%
001525	Sub Specialist/Therapist Wages	-	-	2,000	2,000	-	0.0%
001526	Substitute Principal Wages	-	2,111	4,488	4,488	-	0.0%
001527	Sub Assistant Principal Wages	8,087	5,108	3,512	3,512	-	0.0%
001528	Substitute Long-term Wages	1,312,411	1,469,293	933,030	1,095,000	161,970	17.4%
001530	Substitute - Other Professional	8,402	11,275	5,500	5,500	-	0.0%
001531	Substitute Nurse Wages	20,846	25,355	25,000	30,000	5,000	20.0%
001540	Substitute Technical Wages	62,342	41,989	80,000	80,000	-	0.0%
001541	Sub Technical Support Wages	-	17,567	-	-	-	0.0%
001542	Sub Security Officer Wages	15,620	-	25,000	25,000	-	0.0%
001550	Substitute Clerical Wages	55,023	64,903	70,000	70,000	-	0.0%
001551	Sub Instructional Aide Wages	131,431	165,275	200,000	200,000	-	0.0%
001570	Substitute Operative Wages	18,699	65,460	153,000	153,000	-	0.0%
001590	Substitute Service Wages	127,706	109,624	90,000	90,000	-	0.0%
001621	Supplemental Salaries & Wages	1,206,786	1,134,934	1,221,223	1,262,074	40,851	3.3%
001650	Natl Board Cert Teacher Bonus	45,000	40,000	50,000	50,000	-	0.0%
001661	Bus Driver Attendance Bonus	61,950	129,250	137,000	165,300	28,300	20.7%
001662	Award - Non-Teacher	3,500	7,000	4,000	22,000	18,000	450.0%
001664	Suppl Non-Std Student Load	9,000	-	-	-	-	0.0%
001699	Misc Salary Payments/Bonus	4,234,000	2,213,300	-	1,286,148	1,286,148	100.0%
TOTAL SALARIES AND WAGES		\$117,021,538	\$120,507,862	\$131,154,189	\$143,713,292	\$12,559,103	9.6%

EXECUTIVE SUMMARY

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
002100	FICA Benefits	8,768,522	9,040,178	9,755,028	10,792,484	1,037,455	10.6%
002210	Retirement Benefits VRS P1&2	11,234,297	10,895,100	11,873,802	12,409,379	535,578	4.5%
002220	Retirement Benefits VRS HDB	4,743,298	5,599,093	7,022,954	6,503,114	(519,840)	(7.4%)
002221	Retirement Benefits VRS HDC	744,514	902,812	951,740	1,108,658	156,918	16.5%
002300	Medical Insurance Benefits	13,650,753	15,238,852	16,924,091	18,647,101	1,723,010	10.2%
002320	Medical Ins Benefits-HSA-ER	335,531	331,029	335,000	334,000	(1,000)	(0.3%)
002400	Group Life Insurance	1,422,653	1,481,237	1,686,986	1,808,262	121,276	7.2%
002510	Disability Insurance Hybrid	94,026	110,116	157,414	160,646	3,232	2.1%
002600	Unemployment Insurance	24,273	9,187	15,000	15,000	-	0.0%
002720	Worker's Compensation	424,851	384,443	485,760	523,381	37,621	7.7%
002750	Retiree Health Care Credit	1,222,119	1,281,763	1,455,213	1,570,917	115,705	8.0%
002800	Other Benefits	86,843	32,400	20,000	32,049	12,049	60.2%
002820	Education Tuition Assistance	56,230	72,537	114,000	79,000	(35,000)	(30.7%)
002830	Unused Leave Payout Benefit	988,721	1,076,327	996,079	1,121,391	125,312	12.6%
TOTAL EMPLOYEE BENEFITS		\$43,796,631	\$46,455,075	\$51,793,067	\$55,105,382	\$3,312,315	6.4%

EXECUTIVE SUMMARY

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	779,486	380,890	538,497	415,080	(123,417)	(22.9%)
003010	Contracted Services	304,346	788,881	4,441,540	3,574,825	(866,715)	(19.5%)
003012	Examinations/Physicals	314	1,505	6,500	5,250	(1,250)	(19.2%)
003022	Legal Services	116,329	106,010	231,850	165,200	(66,650)	(28.7%)
003026	Contracted Srvcs Parks & Rec	360,388	420,595	370,000	425,000	55,000	14.9%
003027	Drug Testing	7,322	9,650	12,000	12,000	-	0.0%
003040	Census, Surveys, & Reports	-	20,200	-	-	-	0.0%
003050	Finance & Auditing Services	23,000	24,900	32,150	32,150	-	0.0%
003075	Contracted Services Janitorial	-	-	5,000	5,000	-	0.0%
003090	Consultant Services	10,988	3,636	4,500	-	(4,500)	(100.0%)
003091	Contr Svcs - Staff Development	497,107	612,957	551,000	831,325	280,325	50.9%
003092	Contr Svcs - Student Develop.	306	271	-	-	-	0.0%
003100	Virtual School Programs	223,810	86,247	34,750	34,750	-	0.0%
003198	Parent Activities	28,259	39,086	38,250	38,250	-	0.0%
003210	Purchased Services - Instr Oth	304,297	600,818	607,960	607,960	-	0.0%
003211	Contracted Services – OT	538,773	502,389	343,500	343,500	-	0.0%
003212	Contracted Services – PT	129,975	204,124	191,500	191,500	-	0.0%
003213	Contracted Services – Speech	227,250	278,698	100,000	100,000	-	0.0%
003214	Contracted Svcs – Interpreter	95,219	98,042	52,000	36,200	(15,800)	(30.4%)
003215	Contracted Services – Behavior	-	598,642	-	-	-	0.0%
003310	Repairs and Maintenance	2,746,731	3,414,908	4,139,746	3,974,358	(165,388)	(4.0%)
003312	Repairs & Maintenance - Comp	344	375	4,000	-	(4,000)	(100.0%)
003320	Maintenance Service Contracts	188,124	234,040	172,035	172,065	30	0.0%
003322	Maintenance Svc Contr – Comp	63,077	81,210	104,500	102,500	(2,000)	(1.9%)
003420	Private Carriers - Parents	-	-	900	900	-	0.0%
003500	Printing and Binding	48,073	51,412	63,600	58,980	(4,620)	(7.3%)
003600	Advertising	924	1,246	7,105	5,105	(2,000)	(28.1%)
003700	Laundry and Dry Cleaning	2,498	4,723	10,450	8,450	(2,000)	(19.1%)
003701	Uniform and Rag Service	10,002	10,321	12,000	12,000	-	0.0%
003901	Other Activities	9,000	9,000	14,200	14,000	(200)	(1.4%)
TOTAL PURCHASED SERVICES		\$6,715,942	\$8,584,774	\$12,089,533	\$11,166,348	(\$923,184)	(7.6%)

EXECUTIVE SUMMARY

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
005001	Computer Telecomm Srvcs	156,861	157,424	143,834	125,510	(18,324)	(12.7%)
005201	Postal Services	45,638	57,333	72,184	69,517	(2,667)	(3.7%)
005203	Telecommunications	309,085	237,188	296,800	314,900	18,100	6.1%
005302	Fire Insurance	229,223	270,896	300,000	300,000	-	0.0%
005304	Other Insurance	85,741	82,379	83,500	83,500	-	0.0%
005309	Vehicle Insurance	147,923	147,881	153,500	151,000	(2,500)	(1.6%)
005401	Lease/Rent of Equipment	437,028	417,327	455,850	461,181	5,331	1.2%
005402	Lease/Rent of Buildings	143,531	166,361	480,420	300,000	(180,420)	(37.6%)
005500	Travel - Staff	121,176	202,763	312,469	321,794	9,325	3.0%
005505	Travel - Student	437,780	518,417	538,066	517,499	(20,567)	(3.8%)
005800	Other Expenses	297	160	275	275	-	0.0%
005801	Dues/Assoc Memberships	44,656	51,262	52,220	55,101	2,881	5.5%
TOTAL OTHER CHARGES		\$2,158,939	\$2,309,391	\$2,889,118	\$2,700,277	(\$188,841)	(6.5%)

UTILITIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
005101	Electrical Services	2,513,333	2,912,103	3,136,002	3,178,636	42,634	1.4%
005102	Heating Services	346,030	455,721	447,249	501,295	54,046	12.1%
005103	Water and Sewer Services	695,182	698,155	741,494	760,509	19,015	2.6%
005104	Dumpster Services	77,818	76,613	86,061	86,061	-	0.0%
005105	Fire Hydrant Services	8,339	7,280	8,500	8,500	-	0.0%
005106	Recycling Services	14,349	13,667	27,326	27,326	-	0.0%
TOTAL UTILITIES		\$3,655,052	\$4,163,539	\$4,446,632	\$4,562,327	\$115,695	2.6%

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MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
006001	Office Supplies	53,904	76,524	118,283	130,608	12,325	10.4%
006002	Food Supplies	7,295	6,408	9,200	9,720	520	5.7%
006004	Medical and Lab Supplies	159,566	22,289	13,625	14,911	1,286	9.4%
006005	Janitorial Supplies	401,849	518,163	381,000	531,420	150,420	39.5%
006006	Technician Tools Facilities Svc	27,906	16,793	-	-	-	0.0%
006007	Repair & Maint Parts Supplies	1,528,846	1,483,003	1,405,500	1,432,500	27,000	1.9%
006008	Vehicle & Power Equip Fuel	1,296,503	1,297,766	1,391,200	1,391,200	-	0.0%
006010	Recognition Awards & Badges	15,620	16,101	17,000	17,500	500	2.9%
006014	Other Operating Supplies	505,330	673,750	474,342	502,768	28,426	6.0%
006020	Textbooks and Workbooks	-	2,887	7,000	7,000	-	0.0%
006030	Instructional Materials	1,321,132	1,626,695	2,093,485	2,306,245	212,760	10.2%
006032	Testing Materials	130,517	148,064	132,174	161,325	29,151	22.1%
006033	Audio Visual Supplies	10,843	23,073	12,575	20,000	7,425	59.0%
006040	Software/Online Content	2,643,543	2,699,333	2,908,969	3,169,158	260,189	8.9%
006050	Noncapitalized Tech Hardware	1,975,068	2,324,944	1,271,280	1,240,854	(30,426)	(2.4%)
006085	Commencement Costs	22,900	41,213	21,000	21,000	-	0.0%
006099	Staff Development Supplies	2,930	1,379	6,550	6,350	(200)	(3.1%)
006999	Fuel Supplies (Exp Refund)	(276,027)	(352,707)	(278,300)	(310,500)	(32,200)	11.6%
TOTAL MATERIALS AND SUPPLIES		\$9,827,726	\$10,625,677	\$9,984,884	\$10,652,059	\$667,175	6.7%

PAYMENTS TO JOINT OPERATIONS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
007001	Payments to NREP	3,742,000	4,155,540	4,962,542	5,174,823	212,281	4.3%
007002	Payments to MVGS	328,260	329,291	360,000	387,000	27,000	7.5%
TOTAL PAYMENTS TO JOINT OPERATIONS		\$4,070,260	\$4,484,831	\$5,322,542	\$5,561,823	\$239,281	4.5%

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CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
008101	Capital Outlay Replacement	3,497,088	8,093,782	9,507,731	1,257,731	(8,250,000)	(86.8%)
008110	Tech Hardware Replacement	78,920	120,884	60,000	60,000	-	0.0%
008154	School Buses – Replacement	194,452	415,756	690,000	1,098,000	408,000	59.1%
008155	Vehicles – Replacement	-	-	-	-	-	-
008201	Capital Outlay Additions	390,798	363,793	58,000	48,000	(10,000)	(17.2%)
008210	Tech Hardware Additions	98,088	58,860	544,000	544,000	-	0.0%
008230	Capitalized Software Add	-	-	-	-	-	-
008254	School Buses Additional	-	-	-	-	-	-
008255	Vehicles Additional	68,697	79,418	-	-	-	-
TOTAL CAPITAL OUTLAY		\$4,328,043	\$9,132,493	\$10,859,731	\$3,007,731	(\$7,852,000)	(72.3%)

TRANSFERS AND CONTINGENCY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
009204	Interest Paid on Debt	-	57,592	-	-	-	-
009303	Transfers to Textbook Fund	615,548	756,496	758,195	944,597	186,402	24.6%
009303	Transf to School Nutrition Fund	17	30,000	60,000	2,200,000	2,140,000	3,566.7%
009303	Transf to Debt Service Fund	-	-	226,069	-	(226,069)	(100.0%)
TOTAL TRANSFERS & CONTINGENCY		\$615,565	\$844,088	\$1,044,264	\$3,144,597	\$2,100,333	201.1%

TOTAL EXPENDITURES, OPERATING FUND

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
TOTAL OPERATING FUND	\$192,189,696	\$207,108,092	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

EXECUTIVE SUMMARY

ESTIMATED PER PUPIL EXPENDITURES

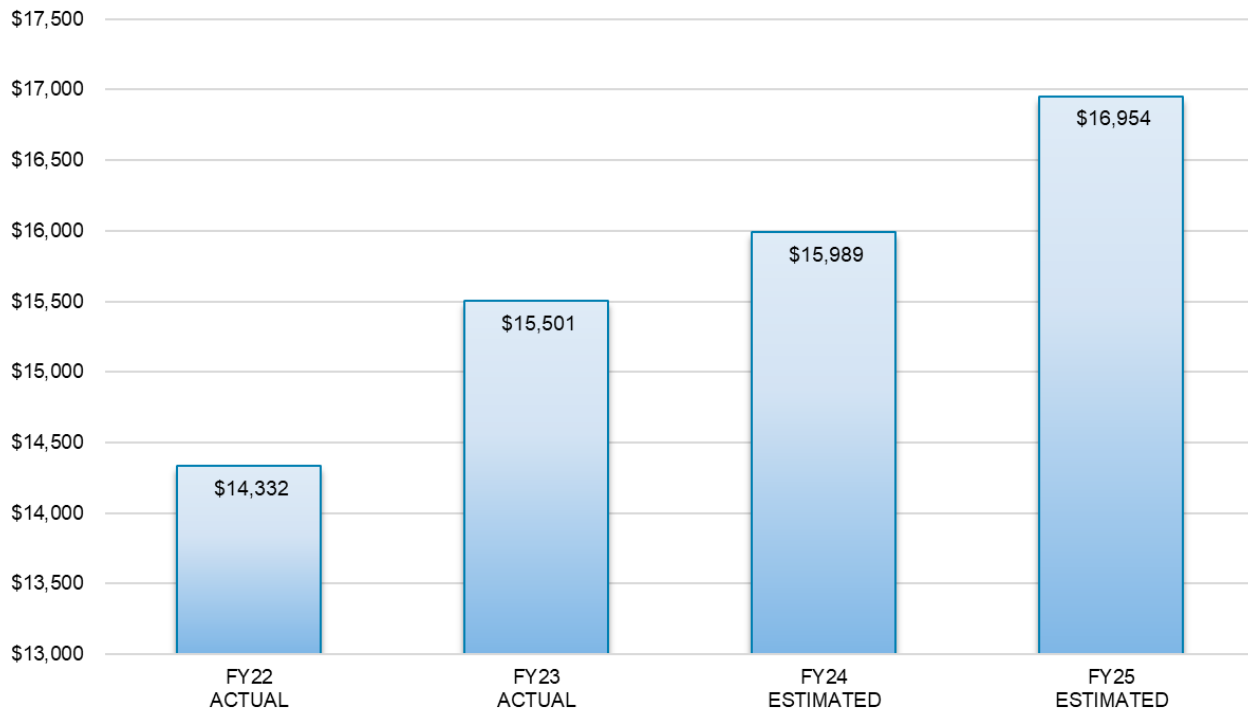
The Virginia Department of Education defines “Operations” to include regular school day, school food services, summer school, adult education, pre-kindergarten, and other education, but does not include non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions.

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 ACTUAL	FY25 PROJECTED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
STUDENT MEMBERSHIP	13,610	13,899	13,968	14,178	14,459	281	2.0%

ESTIMATED PER PUPIL EXPENDITURES BY SOURCE OF FUNDS

	FY22 ACTUAL	FY23 ACTUAL	FY24 ESTIMATED	FY25 ESTIMATED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
State Sales Tax Receipts	1,569	1,532	1,430	1,406	(24)	(1.7%)
State Funds	4,917	5,746	5,951	6,782	831	14.0%
Federal Funds	1,301	1,061	1,457	991	(466)	(32.0%)
County & Local Funds	6,545	7,162	7,151	7,775	624	8.7%
ESTIMATED PER PUPIL EXPENDITURES	\$14,332	\$15,501	\$15,989	\$16,954	\$965	6.0%

Estimated Per Pupil Expenditures



EXECUTIVE SUMMARY

FY25 PROPOSED POSITION SUMMARY – ALL FUNDS

POSITION	School Operating	School Nutrition	Textbook	Construction	NREP Operating	Private Purpose	Consolidated Services	TOTAL Proposed Positions
Account Clerk	7.0	1.0	-	-	1.0	-	-	9.0
Accountability Spec	3.0	-	-	-	-	-	-	3.0
Accountant	1.5	0.5	-	-	-	-	-	2.0
Administrative Assistant	97.5	-	0.5	-	2.0	1.0	1.0	102.0
Assistant Director	7.0	-	-	-	-	-	-	7.0
Assistant Principal	30.0	-	-	-	1.0	-	-	31.0
Asst Superintendent	2.0	-	-	-	-	-	-	2.0
Athletic Trainer	5.0	-	-	-	-	-	-	5.0
Behavior Asst/Technician	3.0	-	-	-	-	-	-	3.0
Behavior Specialist	5.0	-	-	-	2.0	-	-	7.0
Bus Driver	199.0	-	-	-	-	-	-	199.0
Bus Driver Assistant	30.0	-	-	-	-	-	-	30.0
Car/Van Driver	10.0	-	-	-	-	-	-	10.0
Career Counselor	1.0	-	-	-	-	-	-	1.0
Choral Accompanist	3.0	-	-	-	-	-	-	3.0
Clerk of the Board	1.0	-	-	-	-	-	-	1.0
Clerk of the Works	-	-	-	1.0	-	-	-	1.0
Computer Technician I	2.0	-	-	-	-	-	-	2.0
Computer Tech II	8.0	-	-	-	-	-	-	8.0
Coordinator	14.0	-	-	-	-	1.0	-	15.0
Courier	1.0	-	-	-	-	1.0	-	2.0
Custodian	101.0	-	-	-	3.0	-	-	104.0
Data Analyst	1.0	-	-	-	-	-	-	1.0
Dean	1.0	-	-	-	-	-	-	1.0
Diagnostician	3.0	-	-	-	-	-	-	3.0
Director	9.0	1.0	-	-	-	-	-	10.0
Executive Director	3.0	-	-	-	-	-	-	3.0
Finance Analyst	7.0	-	-	-	-	-	-	7.0
HR Analyst	5.0	-	-	-	-	-	-	5.0
Instructional Assistant	310.0	-	-	-	37.0	-	-	347.0
Instructional Coach	13.0	-	-	-	-	-	-	13.0
Intervention Res Teacher	17.0	-	-	-	-	-	-	17.0
Language Interpreter	3.0	-	-	-	-	-	-	3.0
Librarian	22.0	-	-	-	-	-	-	22.0
Literacy Coach	7.0	-	-	-	-	-	-	7.0
Maintenance Specialist	1.0	-	-	-	-	-	-	1.0
Maintenance Technician	22.0	-	-	-	-	-	-	22.0
Mechanic	-	-	-	-	-	-	9.0	9.0
Media/Technology Asst	1.0	-	-	-	-	-	-	1.0
Media Prod Specialist	2.0	-	-	-	-	-	-	2.0
Music Therapist	1.0	-	-	-	1.0	-	-	2.0

EXECUTIVE SUMMARY

POSITION, Continued	School Operating	School Nutrition	Textbook	Construction	NREP Operating	Private Purpose	Consolidated Services	TOTAL Proposed Positions
Network Systems Eng	3.0	-	-	-	-	-	-	3.0
Occup/Phys Therapist	-	-	-	-	2.0	-	-	2.0
Parent Liaison	4.0	-	-	-	-	-	-	4.0
Parts/Inventory Techn	-	-	-	-	-	-	2.0	2.0
Principal	20.0	-	-	-	1.0	-	-	21.0
Private Day/Res. Spec	1.0	-	-	-	-	-	-	1.0
Psychologist	12.0	-	-	-	1.0	-	-	13.0
Receptionist	1.0	-	-	-	-	-	-	1.0
Safety & Security Analyst	1.0	-	-	-	-	-	-	1.0
School Counselor	55.0	-	-	-	1.0	-	-	56.0
School Nurse	20.0	-	-	-	1.0	-	-	21.0
School Nutrition Mgr	-	20.0	-	-	-	-	-	20.0
Schl Nutr Mgr Trainee	-	2.1	-	-	-	-	-	2.1
Schl Nutrition Specialist	-	1.0	-	-	-	-	-	1.0
Schl Nutrition Worker	-	74.5	-	-	-	-	-	74.5
School Security Officer	4.0	-	-	-	1.4	-	-	5.4
Senior/Lead Teacher	4.0	-	-	-	1.0	-	-	5.0
Shop Foreman	-	-	-	-	-	-	1.0	1.0
Social Worker	6.1	-	-	-	-	-	-	6.1
Software/Network Eng	12.0	-	-	-	-	-	-	12.0
Speech Pathologist	13.0	-	-	-	4.0	-	-	17.0
Student Support Spec	9.6	-	-	-	1.0	-	-	10.6
Superintendent	1.0	-	-	-	-	-	-	1.0
Supervisor	31.0	-	-	-	-	-	-	31.0
Support Specialist	9.0	-	-	-	-	-	-	9.0
System Support Spec	3.0	-	-	-	-	-	-	3.0
Teacher	1,144.0	-	-	-	31.0	-	-	1,175.0
Technology Trng Spec	1.0	-	-	-	-	-	-	1.0
Technology Coach	14.0	-	-	-	-	-	-	14.0
Transp Svc Writer	-	-	-	-	-	-	1.0	1.0
TOTAL PROPOSED POSITIONS – ALL FUNDS	2,327.7	100.1	0.5	1.0	91.4	3.0	14.0	2,537.7

EXECUTIVE SUMMARY

POSITION SUMMARY – SCHOOL OPERATING FUND

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 (C2C) ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Account Clerk	7.0	7.0	7.0	7.0	-
Accountability Specialist	3.0	3.0	3.0	3.0	-
Accountant	1.5	1.5	1.5	1.5	-
Administrative Assistant	98.1	98.1	97.5	97.5	-
Assistant Director	8.0	8.0	7.0	7.0	-
Assistant Principal	31.0	31.0	30.0	30.0	-
Assistant Superintendent	2.0	2.0	2.0	2.0	-
Athletic Trainer	3.0	3.0	5.0	5.0	-
Behavior Assistant/Technician	7.0	7.0	3.0	3.0	-
Behavior Specialist	5.0	5.0	5.0	5.0	-
Bus Driver	199.0	199.0	199.0	199.0	-
Bus Driver Assistant	40.0	40.0	30.0	30.0	-
Car/Van Driver	-	-	10.0	10.0	-
Career Counselor	1.0	1.0	1.0	1.0	-
Choral Accompanist	3.0	3.0	3.0	3.0	-
Clerk of the Board	-	-	1.0	1.0	-
Computer Technician I	2.0	2.0	2.0	2.0	-
Computer Technician II	8.0	8.0	8.0	8.0	-
Coordinator	14.0	14.0	14.0	14.0	-
Courier	1.0	1.0	1.0	1.0	-
Custodian	101.0	101.0	101.0	101.0	-
Data Analyst	1.0	1.0	1.0	1.0	-
Dean	1.0	1.0	1.0	1.0	-
Diagnostician	3.0	3.0	3.0	3.0	-
Director	9.0	9.0	9.0	9.0	-
Executive Director	2.0	2.0	3.0	3.0	-
Finance Analyst	7.0	7.0	7.0	7.0	-
Human Resource Analyst	5.0	5.0	5.0	5.0	-
Instructional Assistant	266.0	295.0	312.0	310.0	(2.0)
Instructional Coach	13.0	13.0	13.0	13.0	-
Intervention Resource Teacher	16.0	16.0	17.0	17.0	-
Language Interpreter	5.0	5.0	3.0	3.0	-
Librarian	22.0	22.0	22.0	22.0	-
Literacy Coach	6.0	6.0	7.0	7.0	-
Maintenance Specialist	1.0	1.0	1.0	1.0	-
Maintenance Technician	19.0	20.0	22.0	22.0	-
Media/Technology Assistant	1.0	1.0	1.0	1.0	-
Media Production Specialist	2.0	2.0	2.0	2.0	-
Music Therapist	-	-	1.0	1.0	-
Network Systems Engineer	3.0	3.0	3.0	3.0	-
Parent Liaison	3.0	3.0	4.0	4.0	-
Principal	20.0	20.0	20.0	20.0	-
Private Day Residential Specialist	1.0	1.0	1.0	1.0	-

EXECUTIVE SUMMARY

POSITION, Continued	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Psychologist	13.0	13.0	12.0	12.0	-
Receptionist	1.0	1.0	1.0	1.0	-
Safety and Security Analysts	-	-	1.0	1.0	-
School Counselor	46.0	46.0	55.0	55.0	-
School Nurse	21.0	20.0	20.0	20.0	-
School Security Officer	4.0	4.0	4.0	4.0	-
Senior/Lead Teacher	3.0	3.0	4.0	4.0	-
Social Worker	3.1	3.1	6.1	6.1	-
Software/Network Engineer	12.0	12.0	12.0	12.0	-
Speech Pathologist	13.0	13.0	13.0	13.0	-
Student Support Specialist	9.6	9.6	9.6	9.6	-
Superintendent	1.0	1.0	1.0	1.0	-
Supervisor	27.0	29.0	31.0	31.0	-
Support Specialist	11.0	11.0	9.0	9.0	-
System Support Specialist	3.0	3.0	3.0	3.0	-
Teacher	1,072.9	1,097.9	1,117.0	1,144.0	27.0
Technology Training Specialist	1.0	1.0	1.0	1.0	-
Technology Coach	13.7	13.7	14.0	14.0	-
TOTAL PROPOSED OPERATING FUND POSITIONS	2,195.9	2,251.9	2,302.7	2,327.7	25.0

EXECUTIVE SUMMARY

OTHER FUNDS EXPENDITURES SUMMARY

The other funds summaries below illustrate revenues and expenditures proposed for the fiscal year 2025 compared to the adopted budget for fiscal year 2024.

DEBT SERVICE FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
5000	Other Charges	84,667	43,682	(40,986)	(48.4%)
9100	Principal Payments	12,450,000	13,565,000	1,115,000	9.0%
9200	Interest Payments	6,392,532	7,383,711	991,179	15.5%
9300	Transfers	-	-	-	-
TOTAL DEBT SERVICE		\$18,927,199	\$20,992,393	\$2,065,194	10.9%

CAPITAL PROJECTS FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
8000	Capital Outlay	1,000,000	20,815,533	19,815,533	1,981.5%
TOTAL CAPITAL PROJECTS		\$1,000,000	\$20,815,533	\$19,815,533	1,981.5%

SCHOOL NUTRITION FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / DECREASE	% INCR. / (DECREASE)
1000	Salaries and Wages	2,843,440	3,245,016	401,575	14.1%
2000	Employee Benefits	1,201,958	1,356,081	154,122	12.8%
3000	Purchased Services	162,200	171,988	9,788	6.0%
5000	Other Charges	127,277	131,726	4,449	3.5%
6000	Materials and Supplies	3,440,844	4,164,893	724,049	21.0%
8000	Capital Outlay	3,820,628	3,174,117	(646,511)	(16.9%)
TOTAL SCHOOL NUTRITION SERVICES		\$11,596,347	\$12,243,821	\$647,473	5.6%

SCHOOL TEXTBOOK FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / DECREASE	% INCR. / (DECREASE)
1000	Salaries and Wages	24,650	25,883	1,233	5.0%
2000	Employee Benefits	6,715	6,696	(19)	(0.3%)
6000	Materials and Supplies	3,358,028	5,077,495	1,719,467	51.2%
TOTAL TEXTBOOK FUND		\$3,389,393	\$5,110,074	\$1,720,681	50.8%

EXECUTIVE SUMMARY

NREP OPERATING AND TEXTBOOK FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	4,358,562	4,669,370	310,808	7.1%
2000	Employee Wages	1,786,436	1,946,729	160,293	9.0%
3000	Purchased Services	54,850	53,700	(1,150)	(2.1%)
5000	Other Charges	515,347	519,746	4,399	0.9%
6000	Materials and Supplies	156,388	163,688	7,300	4.7%
8000	Capital Outlay	336,000	336,000	-	-
9000	Transfers	20,000	20,000	-	-
TOTAL NREP OPERATING & TEXTBOOK		\$7,227,583	\$7,709,233	\$481,650	6.7%

PRIVATE PURPOSE FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	59,000	197,680	138,680	235.1%
2000	Employee Wages	20,609	77,571	56,962	276.4%
3000	Purchased Services	-	-	-	-
5000	Other Charges	35,600	35,600	-	-
6000	Materials and Supplies	299,791	237,000	(62,791)	(20.9%)
8000	Capital Outlay	250,000	442,149	192,149	76.8%
9000	Transfers	10,000	10,000	-	-
TOTAL PRIVATE PURPOSE		\$675,000	\$1,000,000	\$325,000	48.1%

CONSOLIDATED SERVICES FUND

EXPENDITURE		FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	990,920	1,052,392	61,472	5.8%
2000	Employee Benefits	315,558	453,885	138,328	30.5%
3000	Purchased Services	270,276	22,300	(247,976)	(1,112.0%)
5000	Other Charges	92,551	82,597	(9,954)	(12.1%)
6000	Materials and Supplies	2,830,695	2,885,120	54,425	1.9%
8000	Capital Outlay	-	1,003,706	1,003,706	100.0%
TOTAL CONSOLIDATED SERVICES		\$4,500,000	\$5,500,000	\$1,000,000	25.0%

EXECUTIVE SUMMARY

CONSTRUCTION FUND

The Construction Fund is a capital projects fund to account for revenues and expenditures to construct major capital projects such as replacement or new school buildings. All expenditures are capital projects and long-term fixed assets. The School Construction Fund's approved annual budget is based upon original project amount less amounts spent to date. There are two active construction projects; James Wood High School addition and renovation project at \$72.8 million and Indian Hollow Elementary School wall remediation and HVAC improvement project at \$12.0 million.

HEALTH INSURANCE RESERVE FUND

The Health Insurance Reserve Fund is an internal service fund through which all employee health insurance claims are paid and premiums (employee and school division shares) are collected. Appropriate for the Health Insurance Reserve Fund is equal to fund balance plus receipts during the fiscal year.

EXPENDITURE		FY24 ESTIMATED	FY25 ESTIMATED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
2000	Employee Benefits	22,421,011	24,689,673	2,268,662	10.1%
3000	Purchased Services	781,737	849,000	67,263	8.6%
5000	Other Charges	44,763	47,800	3,037	6.8%
6000	Materials and Supplies	120,000	126,000	6,000	5.0%
9000	Fund Balance Reserve	8,791,827	7,264,854	(1,526,973)	(17.4%)
TOTAL HEALTH INSURANCE RESERVE		\$32,159,338	\$32,977,327	\$817,989	2.5%

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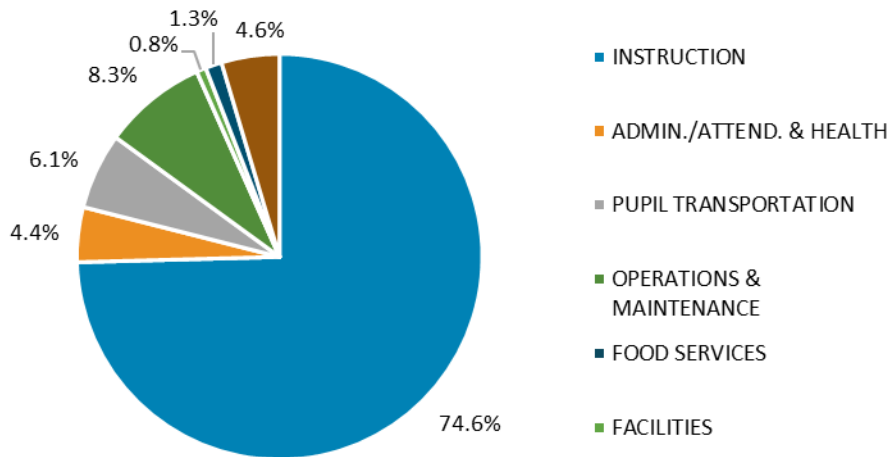
SCHOOL OPERATING FUND

SCHOOL OPERATING FUND

BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Instruction	141,501,835	150,442,887	165,210,299	178,703,521	13,493,222	8.2%
2000	Admin, Attendance & Health	8,266,647	8,393,876	9,517,357	10,479,758	962,401	10.1%
3000	Pupil Transportation	11,819,206	11,999,092	13,590,909	14,543,692	952,783	7.0%
4000	Operations & Maintenance	17,999,267	16,971,112	19,511,663	19,828,534	316,872	1.6%
5000	Food Services	20,327	6,332	9,200	9,720	520	5.7%
6000	Facilities	2,179,153	8,112,484	9,480,049	1,806,837	(7,673,212)	(80.9%)
7000	Transfers	615,565	786,496	1,044,264	3,144,597	2,100,333	201.1%
8000	Technology	9,787,696	10,395,813	11,220,219	11,097,177	(123,043)	(1.1%)
TOTAL SCHOOL OPERATING FUND		\$192,189,696	\$207,108,092	\$229,583,959	\$239,613,836	\$10,029,877	4.4%

SCHOOL OPERATING FUND



SCHOOL OPERATING FUND: INSTRUCTION

INSTRUCTION

INSTRUCTION ACCOUNT DESCRIPTIONS

1000 – INSTRUCTION

Activities that deal with the interaction between teachers, aides or classroom assistants and students are included in function 1000. Instruction may be provided for students in school, in another location such as home or hospital, or in other learning situations such as those involving extra and co-curricular activities.

1100 – CLASSROOM INSTRUCTION

All activities related to regular day schools, grades K-12, are included in this section regardless of the source of funds (local, state, federal, other).

1210 – GUIDANCE SERVICES

Activities involving counseling students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students as they make educational and career plans, assisting students with personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students.

1220 – SOCIAL WORKER SERVICES

Activities designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community.

1230 – HOMEBOUND INSTRUCTION

Activities designed to meet the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, or accident, etc.

1310 – IMPROVEMENT OF INSTRUCTION

Activities that assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students, to include curriculum development, techniques of instruction, child development, staff training, etc.

1320 – MEDIA SERVICES

Activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods or experiences used for teaching and learning purposes.

1410 – OFFICE OF THE PRINCIPAL

Activities concerned with directing and managing the operation of a particular school. This includes the activities performed by the principal, assistant principals and other assistants while they supervise the operations of the school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school, and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of administrative support staff that supports teaching and administrative duties.

SCHOOL OPERATING FUND: INSTRUCTION

INSTRUCTION BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1100	Classroom Instruction	109,631,392	116,723,486	127,549,794	139,850,699	12,300,905	9.6%
1210	Guidance Services	4,884,306	5,217,734	6,297,206	6,999,249	702,044	11.1%
1220	School Social Worker Services	2,255,323	2,337,532	2,697,847	2,289,682	(408,165)	(15.1%)
1230	Homebound Instruction	365,053	391,836	435,212	455,181	19,969	4.6%
1310	Improvement of Instruction	9,821,760	10,445,116	12,339,996	12,640,099	300,103	2.4%
1320	Media Services	2,730,868	2,852,608	3,016,407	3,186,365	169,958	5.6%
1410	Office of the Principal	11,813,131	12,474,575	12,873,837	13,282,244	408,407	3.2%
TOTAL INSTRUCTION		\$141,501,835	\$150,442,887	\$165,210,299	\$178,703,521	\$13,493,222	8.2%

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Account Clerk	7.0	7.0	7.0	7.0	-
Accountability Specialist	3.0	3.0	3.0	3.0	-
Administrative Assistant	88.0	88.0	87.0	87.0	-
Assistant Director	2.0	2.0	2.0	2.0	-
Assistant Principal	31.0	31.0	30.0	30.0	-
Assistant Superintendent	1.0	1.0	1.0	1.0	-
Athletic Trainer	3.0	3.0	5.0	5.0	-
Behavior Assistant/Technician	7.0	7.0	3.0	3.0	-
Behavior Specialist	5.0	5.0	-	-	-
Career Counselor	1.0	1.0	1.0	1.0	-
Choral Accompanist	3.0	3.0	3.0	3.0	-
Coordinator	10.5	10.0	10.0	10.0	-
Data Analyst	1.0	1.0	1.0	1.0	-
Dean	1.0	1.0	1.0	1.0	-
Director	5.0	5.0	5.0	5.0	-
Instructional Assistant	266.0	295.0	312.0	310.0	(2.0)
Instructional Coach	13.0	13.0	13.0	13.0	-
Intervention Resource Teacher	16.0	16.0	17.0	17.0	-
Language Interpreter	5.0	5.0	3.0	3.0	-
Librarian	22.0	22.0	22.0	22.0	-
Literacy Coach	6.0	6.0	7.0	7.0	-
Parent Liaison	3.0	3.0	4.0	4.0	-
Principal	20.0	20.0	20.0	20.0	-
Private Day Residential Specialist	1.0	1.0	1.0	1.0	-
School Counselor	46.0	46.0	55.0	55.0	-
Senior/Lead Teacher	3.0	3.0	4.0	4.0	-
Social Worker	3.1	3.1	6.1	6.1	-
Speech Pathologist	13.0	13.0	13.0	13.0	-
Student Support Specialist	9.6	9.6	9.6	9.6	-
Supervisor	17.0	19.0	20.0	20.0	-
Teacher	1,072.9	1,097.9	1,117.0	1,144.0	27.0
TOTAL INSTRUCTION	1,685.1	1,740.6	1,783.7	1,808.7	25.0

SCHOOL OPERATING FUND: INSTRUCTION

1000 - EXPENDITURES

SALARIES AND WAGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
001113	Asst Superintendent Salaries	173,522	182,198	191,308	197,430	6,122	3.2%
001114	Administrator T1 Salaries	680,138	713,814	749,170	773,143	23,973	3.2%
001115	Administrator T2 Salaries	194,273	193,677	207,732	221,602	13,870	6.7%
001116	Instr Supervisor & Coord Salaries	1,695,493	1,845,094	2,039,738	2,156,920	117,182	5.7%
001121	Teacher Salaries	62,872,848	65,911,206	71,828,706	79,663,487	7,834,782	10.9%
001122	Librarian Salaries	1,341,646	1,427,139	1,521,679	1,617,557	95,878	6.3%
001123	Guidance Counselors Salaries	2,968,082	3,246,759	4,052,482	4,539,365	486,883	12.0%
001125	Inst Specialist/Therapist Sal	1,753,945	1,611,216	2,091,960	1,790,040	(301,920)	(14.4%)
001126	Principal Salaries	2,224,111	2,350,643	2,467,729	2,526,248	58,519	2.4%
001127	Assistant Principal Salaries	2,930,817	3,042,338	3,098,356	3,159,642	61,286	2.0%
001130	Other Professional Salaries	1,262,392	1,300,727	1,767,175	1,823,603	56,428	3.2%
001150	Clerical Salaries	3,839,359	3,946,991	4,472,668	4,568,073	95,404	2.1%
001151	Instructional Aide Salaries	5,751,958	6,506,949	7,842,620	8,652,756	810,136	10.3%
001197	Salary Contingency	-	-	-	-	-	-
001199	Salaries Expenditure Refund	(3,007)	(2,502)	-	-	-	-
001250	Clerical Extra/OT Wages	1,081	2,581	5,500	5,500	-	0.0%
001251	Inst Aide Extra/Overtime Wages	1,604	2,491	1,650	1,650	-	0.0%
001316	Part-time Admin Inst T3 Wages	503	-	-	-	-	-
001321	Teacher Part-time Wages	1,144,294	1,529,814	1,383,166	1,080,231	(302,935)	(21.9%)
001323	Guidance Counselor PT Wages	13,791	-	-	-	-	-
001325	Specialist/Therapist-PT Wages	2,902	16,636	-	-	-	-
001330	Other Professional PT Wages	1,208	-	-	-	-	-
001350	Clerical Part-time Wages	17,916	15,038	24,425	24,425	-	0.0%
001351	Inst Aide Part-time Wages	12,234	15,826	14,000	14,000	-	0.0%
001356	Clerical COE Part-time Wages	11,195	38,511	30,000	40,000	10,000	33.3%
001390	Service Part-time Wages	-	885	-	-	-	-
001521	Substitute Teacher Wages	934,465	1,029,922	1,307,098	1,586,752	279,654	21.4%
001522	Substitute Librarian Wages	13,785	4,895	14,000	14,000	-	0.0%
001523	Substitute Counselor Wages	1,634	-	-	-	-	-
001525	Sub Spec/Therapist Wages	-	-	2,000	2,000	-	0.0%
001526	Substitute Principal Wages	-	2,111	4,488	4,488	-	0.0%
001527	Sub Asst Principal Wages	8,087	5,108	3,512	3,512	-	0.0%
001528	Substitute Long-term Wages	1,312,411	1,427,189	933,030	1,095,000	161,970	17.4%
001530	Substitute - Other Prof	8,402	11,275	5,500	5,500	-	0.0%
001550	Substitute Clerical Wages	45,559	48,608	63,980	63,980	-	0.0%
001551	Sub Instructional Aide Wages	131,431	165,275	200,000	200,000	-	0.0%
001621	Supplemental Salaries & Wages	1,206,786	1,132,850	1,221,223	1,262,074	40,851	3.3%
001650	Natl Bd Cert Teacher Bonus	42,500	37,500	50,000	50,000	-	0.0%
001664	Supplement-Non-Std Student Load	9,000	-	-	-	-	-
001699	Misc Salary Payments/Bonus	3,255,000	1,699,000	-	1,064,764	1,064,764	0.0%
TOTAL SALARIES AND WAGES		\$95,861,366	\$99,461,766	\$107,594,895	\$118,207,744	\$10,612,849	9.9%

SCHOOL OPERATING FUND: INSTRUCTION

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
002100	FICA Benefits	7,163,599	7,437,645	7,969,577	8,847,459	877,883	11.0%
002210	Retirement Benefits VRS P1&2	9,624,029	9,392,470	10,213,114	10,741,088	527,974	5.2%
002220	Retirement Benefits VRS HDB	4,251,342	5,077,847	6,293,556	5,778,268	(515,287)	(8.2%)
002221	Retirement Benefits VRS HDC	615,492	752,434	782,240	909,038	126,798	16.2%
002300	Medical Insurance Benefits	10,628,806	11,987,106	13,233,624	14,856,913	1,623,289	12.3%
002320	Medical Ins Benefits-HSA-ER	260,361	258,094	258,000	257,000	(1,000)	(0.4%)
002400	Group Life Insurance	1,169,909	1,229,109	1,388,007	1,495,530	107,523	7.7%
002510	Disability Insurance Hybrid	68,306	81,431	115,244	118,476	3,232	2.8%
002600	Unemployment Insurance	24,596	9,187	2,000	2,000	-	0.0%
002720	Worker's Compensation	165,900	197,120	201,133	241,165	40,032	19.9%
002750	Retiree Health Care Credit	1,056,380	1,109,860	1,253,349	1,354,706	101,357	8.1%
002800	Other Benefits	-	-	-	-	-	-
002820	Education Tuition Assistance	56,230	72,537	114,000	79,000	(35,000)	(30.7%)
002830	Unused Leave Payout Benefit	564,042	698,027	645,960	726,746	80,786	12.5%
TOTAL EMPLOYEE BENEFITS		\$35,648,992	\$38,302,867	\$42,469,804	\$45,407,390	\$2,937,586	6.9%

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	26,649	27,017	20,120	21,023	903	4.5%
003010	Contracted Services	171,980	502,046	3,611,040	2,733,725	(877,315)	(24.3%)
003022	Legal Services	35,186	25,136	125,000	70,000	(55,000)	(44.0%)
003090	Consultant Services	6,188	3,636	-	-	-	-
003091	Contract Services - Staff Dev	471,352	494,124	401,425	680,750	279,325	69.6%
003092	Contract Services - Student Dev	306	271	-	-	-	-
003100	Virtual School Programs	223,810	86,247	34,750	34,750	-	0.0%
003198	Parent Activities	28,259	39,086	38,250	38,250	-	0.0%
003210	Purchased Svcs - Instr Oth	304,297	600,818	607,960	607,960	-	0.0%
003211	Contracted Services - OT	538,773	502,389	343,500	343,500	-	0.0%
003212	Contracted Services - PT	129,975	204,124	191,500	191,500	-	0.0%
003213	Contracted Services - Speech	227,250	278,698	100,000	100,000	-	0.0%
003214	Contracted Svcs - Interpreter	95,219	98,042	52,000	36,200	(15,800)	(30.4%)
003215	Contracted Svcs - Behavior	-	385,240	-	-	-	-
003310	Repairs and Maintenance	73,933	47,583	46,860	46,660	(200)	(0.4%)
003320	Maintenance Service Contracts	1,241	460	2,365	2,395	30	1.3%
003500	Printing and Binding	37,404	40,670	50,550	42,900	(7,650)	(15.1%)
003700	Laundry/Dry Cleaning	2,498	4,723	10,450	8,450	(2,000)	(19.1%)
003901	Other Activities	9,000	9,000	14,200	14,000	(200)	(1.4%)
TOTAL PURCHASED SERVICES		\$2,383,318	\$3,349,308	\$5,649,970	\$4,972,063	(\$677,907)	(12.0%)

SCHOOL OPERATING FUND: INSTRUCTION

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
005201	Postal Services	38,446	44,525	53,684	51,017	(2,667)	(5.0%)
005203	Telecommunications	499	500	600	600	-	0.0%
005401	Lease/Rent of Equipment	391,005	364,489	408,458	412,270	3,812	0.9%
005500	Travel - Staff	80,141	147,691	207,719	208,044	325	0.2%
005505	Travel - Student	116,452	141,416	98,596	75,096	(23,500)	(23.8%)
005800	Other Expenses	217	-	-	-	-	-
005801	Dues and Assoc Memberships	12,108	16,013	19,029	19,766	737	3.9%
TOTAL OTHER CHARGES		\$638,870	\$714,633	\$788,086	\$766,793	(\$21,293)	(2.7%)

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
006001	Office Supplies	38,757	55,338	84,985	99,310	14,325	16.9%
006002	Food Supplies	1,247	76	-	-	-	-
006004	Medical and Lab Supplies	10,992	13,619	12,125	12,411	286	2.4%
006008	Vehicle & Power Equipment Fuel	-	-	-	-	-	-
006009	Vehicle & Equipment Supplies	-	-	-	-	-	-
006014	Other Operating Supplies	303,265	506,160	308,523	311,849	3,326	1.1%
006020	Textbooks and Workbooks	-	2,887	7,000	7,000	-	0.0%
006030	Instructional Materials	1,317,332	1,621,929	2,090,985	2,306,245	215,260	10.3%
006032	Testing Materials	130,517	148,064	132,174	161,325	29,151	22.1%
006040	Software/Online Content	718,365	579,088	571,584	711,993	140,409	24.6%
006050	Noncapitalized Tech Hardware	74,184	267,808	34,075	34,225	150	0.4%
006085	Commencement Costs	22,900	41,213	21,000	21,000	-	0.0%
006099	Staff Development Supplies	2,930	1,293	4,550	4,350	(200)	(4.4%)
TOTAL MATERIALS AND SUPPLIES		\$2,620,489	\$3,237,475	\$3,267,002	\$3,669,708	\$402,706	12.3%

PAYMENTS TO REGIONAL PROGRAMS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
007001	Payments to NREP	3,742,000	4,155,540	4,962,542	5,174,823	212,281	4.3%
007002	Payments to MVGS	328,260	329,291	360,000	387,000	27,000	7.5%
TOTAL PYMTS TO REGIONAL PROGRAMS		\$4,070,260	\$4,484,831	\$5,322,542	\$5,561,823	\$239,281	4.5%

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
008101	Capital Outlay Replacement	-	551,451	118,000	118,000	-	0.0%
008201	Capital Outlay Additions	271,610	334,133	-	-	-	-
008210	Technology Hardware Additions	6,929	6,423	-	-	-	-
TOTAL CAPITAL OUTLAY		\$278,539	\$892,007	\$118,000	\$118,000	-	0.0%

SCHOOL OPERATING FUND: INSTRUCTION

TOTAL EXPENDITURES, INSTRUCTION

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
INSTRUCTIONAL TOTAL	\$141,501,835	\$150,442,887	\$165,210,299	\$178,703,521	\$13,493,222	8.2%

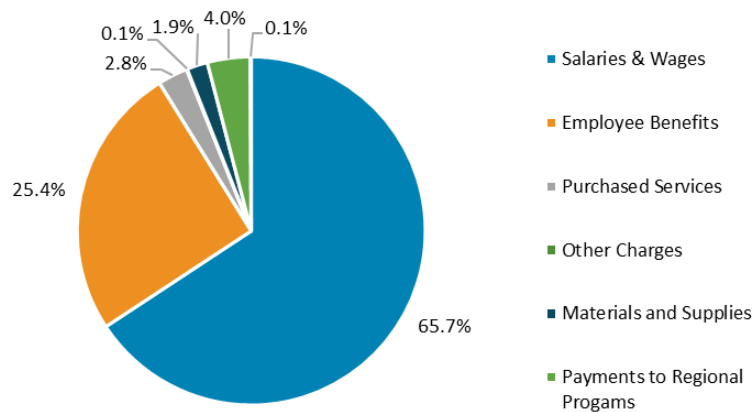
1100 CLASSROOM INSTRUCTION

EXPENDITURE	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000 Salaries and Wages	74,184,069	77,227,211	82,004,906	91,938,468	9,933,562	12.1%
2000 Employee Benefits	27,568,399	29,624,161	32,784,579	35,549,233	2,764,654	8.4%
3000 Purchased Services	1,622,866	2,038,677	4,988,930	3,872,318	(1,116,612)	(22.4%)
5000 Other Charges	122,261	128,354	101,504	98,924	(2,580)	(2.5%)
6000 Materials and Supplies	1,784,998	2,337,685	2,229,332	2,711,932	482,600	21.6%
7000 Payments to Regional Programs	4,070,260	4,484,831	5,322,542	5,561,823	239,281	4.5%
8000 Capital Outlay	278,539	882,566	118,000	118,000	-	0.0%
TOTAL CLASSROOM INSTRUCTION	\$109,631,392	\$116,723,486	\$127,549,794	\$139,850,699	\$12,300,905	9.6%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, \$5,000 pay supplement for teachers with 25 or more years of experience, \$2,000 bonus for hard to fill positions, increase to daily substitute employee pay, 10% health insurance contribution increase
- Salaries and Employee Benefits – 25 new classroom teaching positions to directly serve students
- Purchased Services – expiring restricted temporary funds through state and federal funding sources related to the pandemic
- Materials and Supplies – instructional supplies increase due to projected student enrollment growth and inflation

CLASSROOM INSTRUCTION



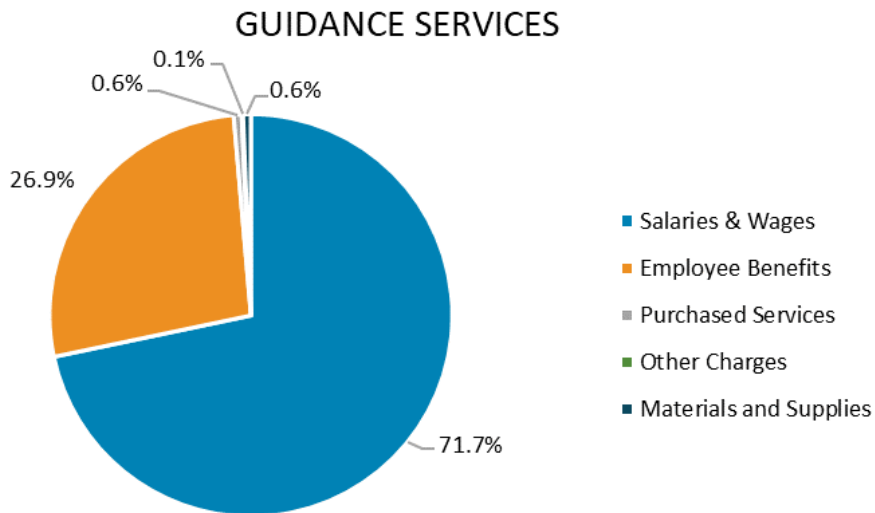
SCHOOL OPERATING FUND: INSTRUCTION

1210 GUIDANCE SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	3,502,264	3,710,924	4,492,953	5,018,701	525,749	11.7%
2000	Employee Benefits	1,287,689	1,418,598	1,707,637	1,884,132	176,495	10.3%
3000	Purchased Services	46,054	47,444	45,650	45,400	(250)	(0.5%)
5000	Other Charges	1,878	2,737	6,915	7,015	100	1.4%
6000	Materials and Supplies	46,421	38,031	44,051	44,001	(50)	(0.1%)
TOTAL GUIDANCE SERVICES		\$4,884,306	\$5,217,734	\$6,297,206	\$6,999,249	\$702,044	11.1%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, \$5,000 pay supplement for teachers with 25 or more years of experience, \$2,000 bonus for hard to fill positions, increase to daily substitute employee pay, 10% health insurance contribution increase



SCHOOL OPERATING FUND: INSTRUCTION

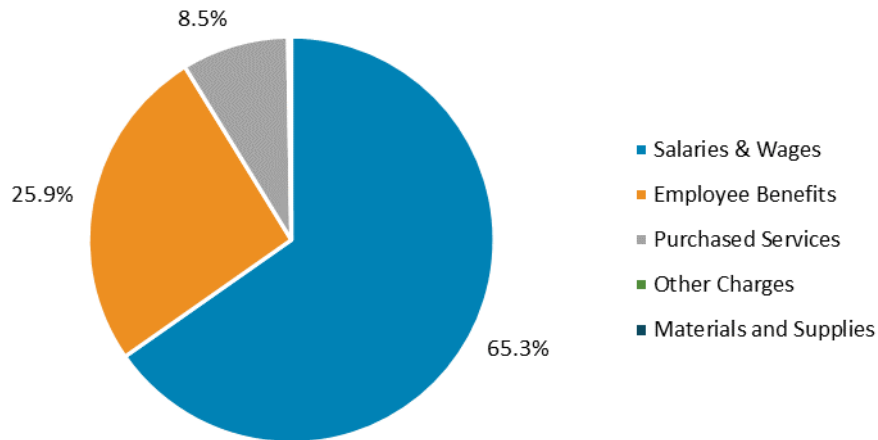
1220 SCHOOL SOCIAL WORKER SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	1,586,577	1,380,548	1,886,141	1,494,536	(391,605)	(20.8%)
2000	Employee Benefits	643,945	543,277	780,706	594,146	(186,559)	(23.9%)
3000	Purchased Services	3,072	385,440	-	195,000	195,000	0.0%
5000	Other Charges	18,982	28,064	30,000	5,000	(25,000)	(83.3%)
6000	Materials and Supplies	2,748	203	1,000	1,000	-	0.0%
TOTAL SCHOOL SOCIAL WORKER SERVICES		\$2,255,323	\$2,337,532	\$2,697,847	\$2,289,682	(\$408,165)	(15.1%)

NOTABLE CHANGES

- Salaries and Employee Benefits – reclassification of licensed behavior specialists to state category of administration, attendance and health as directed by the Virginia Department of Education to ensure standardized reporting for all school divisions
- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, \$5,000 pay supplement for teachers with 25 or more years of experience, \$2,000 bonus for hard to fill positions, increase to daily substitute employee pay, 10% health insurance contribution increase
- Other Charges – student travel reduction due to expiring restricted, temporary funds through federal funding sources related to the pandemic

SCHOOL SOCIAL WORKER SERVICES



SCHOOL OPERATING FUND: INSTRUCTION

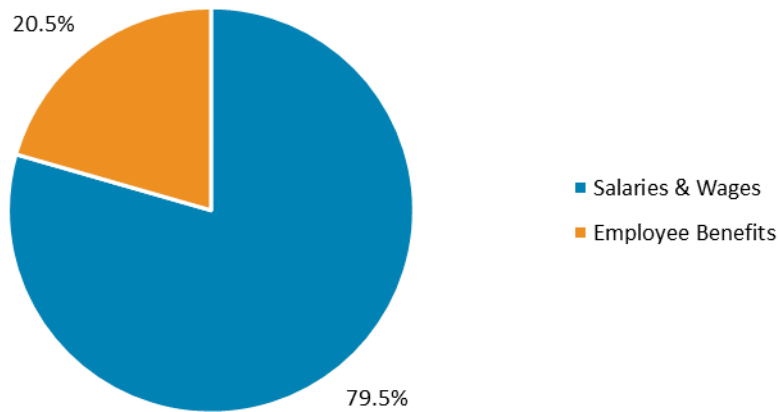
1230 HOMEBOUND INSTRUCTION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	300,708	333,420	345,859	361,665	15,806	4.6%
2000	Employee Benefits	64,345	58,416	89,353	93,516	4,163	4.7%
TOTAL HOMEBOUND INSTRUCTION		\$365,053	\$391,836	\$435,212	\$455,181	\$19,969	4.6%

NOTABLE CHANGES

- Increase demand in serving students who are homebound and cannot attend the regular school setting due to illness, emotional disturbance, accident, etc.

HOMEBOUND INSTRUCTION



SCHOOL OPERATING FUND: INSTRUCTION

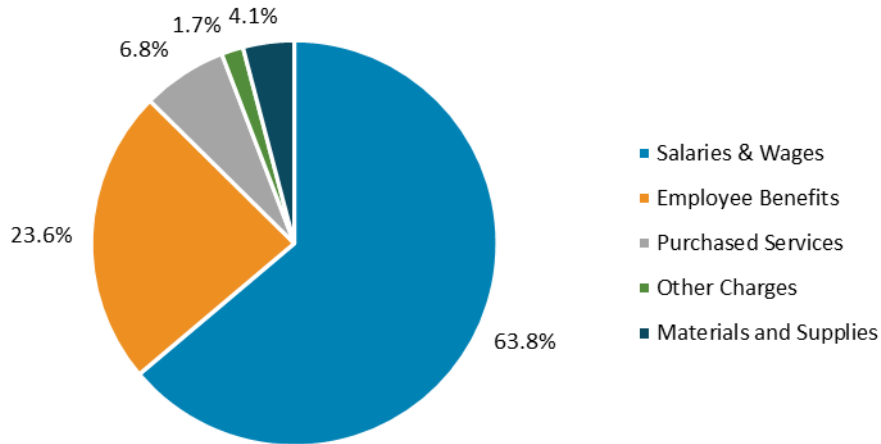
1310 IMPROVEMENT OF INSTRUCTION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	6,243,122	6,486,735	8,020,399	8,069,280	48,881	0.6%
2000	Employee Benefits	2,299,733	2,479,962	2,862,526	2,978,422	115,896	4.0%
3000	Purchased Services	705,225	867,351	612,690	857,045	244,355	39.9%
5000	Other Charges	105,652	171,755	212,846	220,202	7,356	3.5%
6000	Materials and Supplies	468,028	439,313	631,535	515,150	(116,385)	(18.4%)
TOTAL IMPROVEMENT OF INSTRUCTION		9,821,760	\$10,445,116	\$12,339,996	\$12,640,099	\$300,103	2.4%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – personnel attrition savings and changes to federally funded titled grants
- Purchased Services – changes to federally funded titled grants specific to economic disadvantaged and special need student services

IMPROVEMENT OF INSTRUCTION



SCHOOL OPERATING FUND: INSTRUCTION

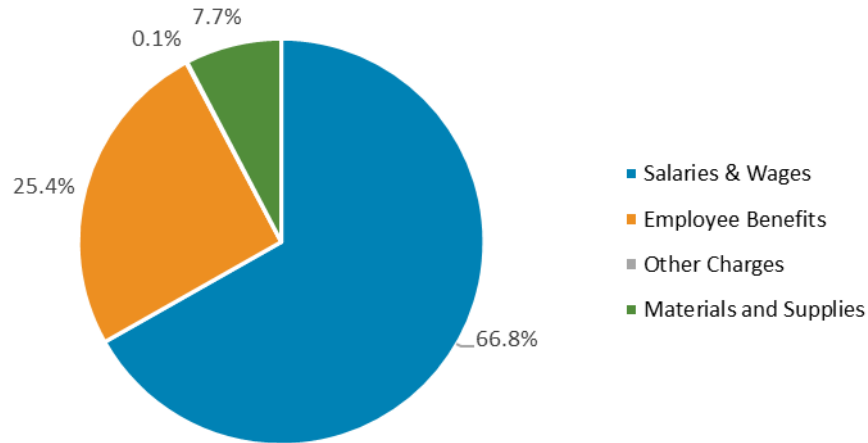
1320 MEDIA SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	1,819,888	1,874,640	1,984,336	2,128,618	144,282	7.3%
2000	Employee Benefits	713,970	754,827	803,843	810,571	6,728	0.8%
5000	Other Charges	-	40	2,040	2,307	267	13.1%
6000	Materials and Supplies	197,010	223,101	226,188	244,869	18,681	8.3%
TOTAL MEDIA SERVICES		\$2,730,868	\$2,852,608	\$3,016,407	\$3,186,365	\$169,958	5.6%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, \$5,000 pay supplement for teachers with 25 or more years of experience, \$2,000 bonus for hard to fill positions, increase to daily substitute employee pay, 10% health insurance contribution increase

MEDIA SERVICES



SCHOOL OPERATING FUND: INSTRUCTION

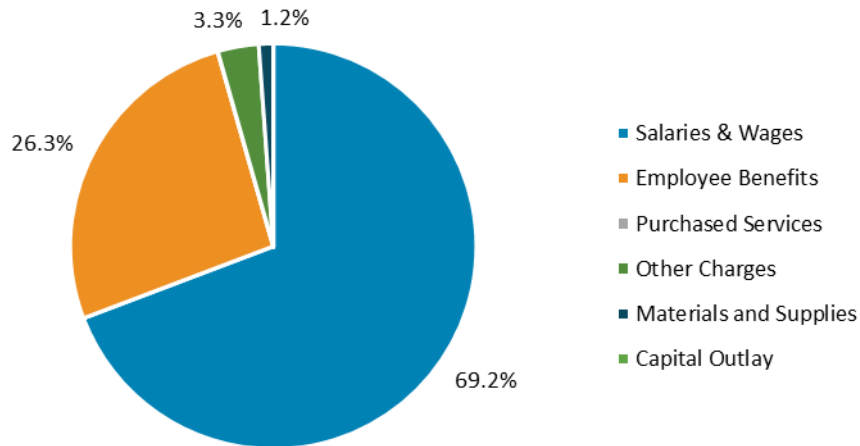
1410 OFFICE OF THE PRINCIPAL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	8,224,737	8,448,287	8,860,301	9,196,475	336,175	3.8%
2000	Employee Benefits	3,070,911	3,423,627	3,441,161	3,497,369	56,208	1.6%
3000	Purchased Services	6,101	10,396	2,700	2,300	(400)	(14.8%)
5000	Other Charges	390,097	383,682	434,781	433,344	(1,436)	(0.3%)
6000	Materials and Supplies	121,284	199,142	134,895	152,756	17,861	13.2%
8000	Capital Outlay	-	9,441	-	-	-	-
TOTAL OFFICE OF THE PRINCIPAL		\$11,813,131	\$12,474,575	\$12,873,837	\$13,282,244	\$408,407	3.2%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, \$5,000 pay supplement for teachers with 25 or more years of experience, \$2,000 bonus for hard to fill positions, increase to daily substitute employee pay, 10% health insurance contribution increase
- Salaries and Employee Benefits – savings due to personnel attrition

OFFICE OF THE PRINCIPAL



ADMINISTRATION, ATTENDANCE AND HEALTH

ADMINISTRATION, ATTENDANCE & HEALTH ACCOUNT DESCRIPTIONS

2000 BOARD SERVICES

Activities concerned with establishing and administering policy for Administration, Attendance and Health.

2110 BOARD SERVICES

Activities of the elected/appointed body that has been created according to state law and vested with responsibility for educational activities in a given administrative unit.

2120 EXECUTIVE ADMINISTRATION SERVICES

Activities associated with the overall general administration of, or executive responsibility for, the local education agency (LEA), including the Superintendent, Assistant Superintendents and other staff who report directly to the Superintendent.

2130 INFORMATION SERVICES

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to students, staff, managers, and the public through direct mailing, the various news media, or personal contact.

2140 PERSONNEL SERVICES

Activities concerned with maintaining the school system's staff, to include such activities as recruiting and placement, staff transfers, in-service training, health services, and staff accounting.

2150 PLANNING SERVICES

Activities, other than general administration, that support each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, and information. Such activities include government relations services that exist to achieve the legislative goals of the School Board and promote positive leadership regarding education policy and financing.

2160 FISCAL SERVICES

Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

2170 PURCHASING SERVICES

Activities concerned with purchasing supplies, furniture, equipment and materials used in schools or school system operations.

2180 REPROGRAPHICS

Activities such as printing and publishing administrative publications such as annual reports, school directories and manuals. Activities also include centralized services for duplicating school materials and instruments such as school bulletins, newsletters and notices.

2210 ATTENDANCE SERVICES

Activities such as identifying non-attendance patterns, promoting improved attitudes toward attendance, analyzing causes of non-attendance, acting on non-attendance problems, registration activities for adult education programs, and enforcing compulsory attendance laws.

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2220 HEALTH SERVICES

Activities associated with physical and mental health services that are not related to direct instruction, to include activities that provide students with appropriate medical, dental, and nursing services.

2230 PSYCHOLOGICAL SERVICES

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs that meet the special needs of students as indicated by psychological tests and behavioral evaluation, and planning and managing programs provided by psychological services, including psychological counseling for students, staff, and parents.

2240 AUDIOLOGY SERVICES

Activities that identify, assess, and treat children with hearing impairments.

ADMINISTRATION, ATTENDANCE & HEALTH BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
2110	Board Services	232,585	261,900	228,134	173,770	(54,364)	(23.8%)
2120	Executive Administration Services	1,233,564	1,028,748	1,237,436	1,480,179	242,743	19.6%
2130	Information Services	626,140	641,121	719,941	785,839	65,898	9.2%
2140	Personnel Services	1,148,994	1,156,685	1,224,036	1,646,277	422,242	34.5%
2150	Planning Services	123,903	122,867	137,089	135,230	(1,859)	(1.4%)
2160	Fiscal Services	1,525,244	1,637,202	1,841,708	1,821,577	(20,131)	(1.1%)
2170	Purchasing Services	226,725	239,660	261,801	275,280	13,478	5.1%
2180	Reprographics	7,681	7,681	-	-	-	-
2210	Attendance Services	119,622	4,131	-	-	-	-
2220	Health Services	1,524,859	1,682,769	1,774,028	1,793,009	18,982	1.1%
2230	Psychological Services	1,495,663	1,610,684	2,088,184	2,363,596	275,412	13.2%
2240	Audiology Services	1,665	427	5,000	5,000	-	0.0%
TOTAL ADMIN., ATTENDANCE & HEALTH		\$8,266,647	\$8,393,876	\$9,517,357	\$10,479,758	\$962,401	10.1%

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Accountant	1.5	1.5	1.5	1.5	-
Administrative Assistant	7.6	7.6	7.6	7.6	-
Assistant Director	2.5	2.5	2.0	2.0	-
Assistant Superintendent	1.0	1.0	1.0	1.0	-
Behavior Specialist	-	-	5.0	5.0	-
Clerk of the Board	-	-	1.0	1.0	-
Coordinator	1.5	1.0	1.0	1.0	-
Courier	1.0	1.0	1.0	1.0	-
Diagnostician	3.0	3.0	3.0	3.0	-
Director	1.0	1.0	1.0	1.0	-
Executive Director	2.0	2.0	3.0	3.0	-
Finance Analyst	7.0	7.0	7.0	7.0	-
Human Resource Analyst	5.0	5.0	5.0	5.0	-
Media/Technology Assistant	1.0	1.0	1.0	1.0	-
Media Production Specialist	1.0	1.0	1.0	1.0	-
Psychologist	13.0	13.0	12.0	12.0	-
Receptionist	1.0	1.0	1.0	1.0	-
School Nurse	21.0	20.0	20.0	20.0	-
Superintendent	1.0	1.0	1.0	1.0	-
Supervisor	4.0	4.0	5.0	5.0	-
Support Specialist	2.0	2.0	2.0	2.0	-
TOTAL ADMIN, ATTEND. & HEALTH	77.1	75.6	81.5	81.5	-

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2000 – EXPENDITURES

SALARIES AND WAGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001111	Board Member Salaries	40,950	40,950	40,950	40,950	-	0.0%
001112	Superintendent Salaries	220,797	158,182	210,000	216,720	6,720	3.2%
001113	Asst Superintendent Salaries	171,278	164,012	184,800	181,632	(3,168)	(1.7%)
001114	Administrator T1 Salaries	476,708	468,185	525,560	623,400	97,840	18.6%
001115	Administrator T2 Salaries	305,921	321,268	338,130	278,614	(59,516)	(17.6%)
001117	Support Sup&Coord Salaries	553,583	493,411	528,147	818,603	290,456	55.0%
001130	Other Professional Salaries	95,159	119,625	127,113	131,180	4,068	3.2%
001131	Nurse Salaries	918,709	979,521	1,091,598	1,102,420	10,823	1.0%
001132	Psychologist/Diagnst Salaries	893,676	850,196	1,304,407	1,234,456	(69,952)	(5.4%)
001135	Lic Behavioral Cont Wages	-	-	-	313,079	313,079	-
001140	Technical Salaries	90,157	94,669	99,409	105,970	6,561	6.6%
001150	Clerical Salaries	1,344,304	1,370,466	1,515,796	1,597,837	82,041	5.4%
001197	Salary Contingency	-	-	-	-	-	-
001231	Nurses Extra/OT Wages	498	-	2,000	2,000	-	0.0%
001250	Clerical Extra/OT Wages	3,379	11,038	11,000	11,000	-	0.0%
001331	Nurse Part-time Wages	1,491	3,382	-	-	-	-
001332	Psychologist PT Wages	3,441	5,093	-	-	-	-
001350	Clerical Part-time Wages	139,243	92,543	65,405	44,238	(21,167)	(32.4%)
001528	Substitute Long-Term Wages	-	31,736	-	-	-	-
001531	Substitute Nurse Wages	20,846	25,355	25,000	30,000	5,000	20.0%
001550	Substitute Clerical Wages	7,304	7,228	5,740	5,740	-	0.0%
001621	Supplement Salaries/Wages	-	2,083	-	-	-	-
001662	Award – Non-Teacher	3,500	7,000	4,000	22,000	18,000	450.0%
001699	Misc Salary Payments/Bonus	148,000	102,800	-	62,550	62,550	-
TOTAL SALARIES AND WAGES		\$5,438,944	\$5,348,742	\$6,079,054	\$6,822,390	\$743,335	12.2%

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
002100	FICA Benefits	406,134	404,103	461,813	527,878	66,065	14.3%
002210	Retirement Bens VRS P1&2	601,460	542,441	621,951	664,379	42,428	6.8%
002220	Retirement Bens VRS HDB	206,210	226,570	309,821	336,593	26,772	8.6%
002221	Retirement Benefits VRS HDC	35,111	36,984	42,835	49,702	6,867	16.0%
002300	Medical Insurance Benefits	488,434	489,494	579,154	656,350	77,196	13.3%
002320	Medical Ins Benefits-HSA-ER	21,500	20,333	22,000	22,000	-	0.0%
002400	Group Life Insurance	67,953	64,561	77,636	87,020	9,383	12.1%
002510	Disability Insurance Hybrid	3,460	3,782	5,093	5,929	836	16.4%
002720	Worker's Compensation	10,168	8,568	12,050	18,786	6,736	55.9%
002750	Retiree Health Care Credit	61,361	58,297	70,104	78,577	8,473	12.1%
002800	Other Benefits	86,843	32,400	20,000	30,965	10,965	54.8%
002820	Education Tuition Assistance	-	-	-	-	-	-
002830	Unused Leave Payout Benefit	113,070	79,928	69,675	70,375	700	1.0%
TOTAL EMPLOYEE BENEFITS		\$2,101,706	1,967,462	\$2,292,132	\$2,548,554	\$256,422	11.2%

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
003000	Purchased Services	183,718	149,769	268,377	194,057	(74,320)	(27.7%)
003010	Contracted Services	123,860	177,175	317,500	328,100	10,600	3.3%
003012	Examinations/Physicals	114	107	1,500	250	(1,250)	(83.3%)
003022	Legal Services	81,143	68,738	99,000	85,200	(13,800)	(13.9%)
003040	Census, Surveys, & Reports	-	20,200	-	-	-	-
003050	Finance & Auditing Services	23,000	24,900	32,150	32,150	-	0.0%
003091	Contract Serv - Staff Dev	13,473	93,599	96,875	97,875	1,000	1.0%
003215	Contract Serv - Behavior	-	213,402	-	-	-	-
003310	Repairs and Maintenance	-	3,312	3,000	3,000	-	0.0%
003320	Maint Service Contracts	1,380	1,472	1,670	1,670	-	0.0%
003500	Printing and Binding	9,005	8,799	10,550	13,580	3,030	28.7%
003600	Advertising	924	1,027	3,105	1,105	(2,000)	(64.4%)
TOTAL PURCHASED SERVICES		\$436,617	\$762,501	\$833,727	\$756,987	(\$76,740)	(9.2%)

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005001	Computer Telecomm Svcs	-	-	2,270	2,270	-	0.0%
005401	Lease/Rent of Equipment	7,681	7,681	-	-	-	-
005500	Travel – Staff	21,991	17,296	54,450	63,450	9,000	16.5%
005801	Dues & Assoc Memberships	30,468	29,249	26,856	29,000	2,144	8.0%
TOTAL OTHER CHARGES		\$60,139	\$54,226	\$83,576	\$94,720	\$11,144	13.3%

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
006001	Office Supplies	4,704	8,081	12,698	13,698	1,000	7.9%
006004	Medical and Lab Supplies	4,066	5,743	1,500	2,500	1,000	66.7%
006010	Recog Award Pins & Badges	15,620	16,101	17,000	17,500	500	2.9%
006014	Other Operating Supplies	28,561	24,953	27,994	38,094	10,100	36.1%
006040	Software/Online Content	176,289	148,039	164,525	180,165	15,640	9.5%
006050	Noncap Tech Hardware	-	77	150	150	-	0.0%
TOTAL MATERIALS AND SUPPLIES		\$229,240	\$202,994	\$223,867	\$252,107	\$28,240	12.6%

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
008101	Capital Outlay Replacement	-	-	\$5,000	\$5,000	-	0.0%
TOTAL CAPITAL OUTLAY		-	-	\$5,000	\$5,000	-	0.0%

INTEREST

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
009204	Interest Paid QSCB	-	57,952	-	-	-	-
TOTAL INTEREST		-	\$57,952	-	-	-	-

TOTAL EXPENDITURES, ADMINISTRATION, ATTENDANCE AND HEALTH

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / DECREASE
TOTAL ADMINISTRATION, ATTENDANCE AND HEALTH	\$8,266,647	\$8,393,876	\$9,517,357	\$10,479,758	\$962,401	10.1%

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

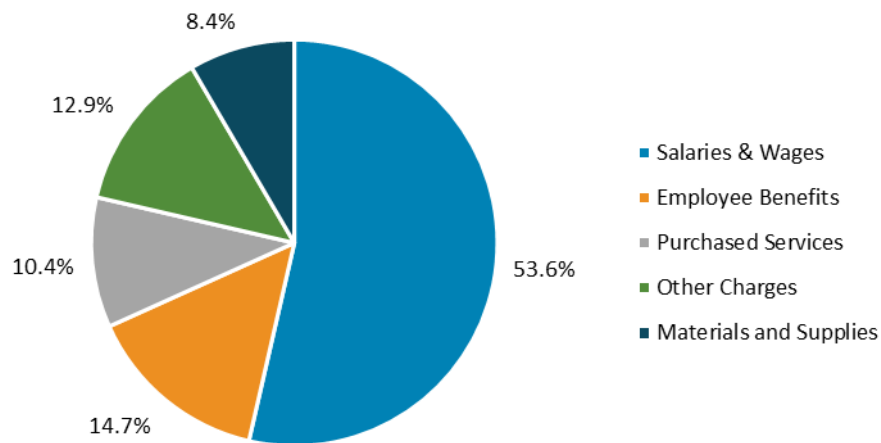
2110 BOARD SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	134,546	140,229	142,804	93,135	(49,668)	(34.8%)
2000	Employee Benefits	28,106	29,144	30,181	25,485	(4,696)	(15.6%)
3000	Purchased Services	46,890	60,639	18,000	18,000	-	0.0%
5000	Other Charges	18,359	18,512	22,500	22,500	-	0.0%
6000	Materials and Supplies	4,684	13,376	14,650	14,650	-	0.0%
TOTAL BOARD SERVICES		\$232,585	\$261,900	\$228,134	\$173,770	(\$54,364)	(23.8%)

NOTABLE CHANGES

- Salaries and Employee Benefits – Reclassification of administrator salaries and benefits to the Executive Administration and Information Services state category

BOARD SERVICES



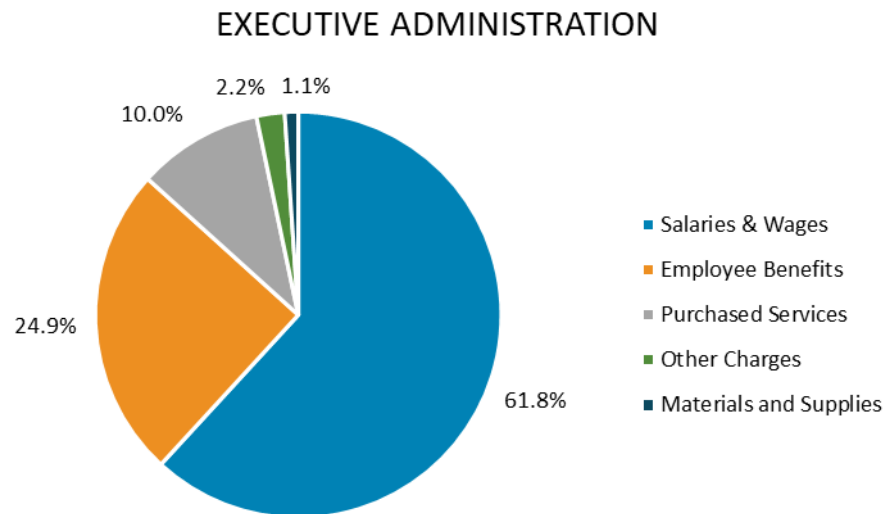
SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2120 EXECUTIVE ADMINISTRATION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	733,546	653,869	762,222	915,299	153,077	20.1%
2000	Employee Benefits	426,070	221,610	271,472	367,838	96,366	35.5%
3000	Purchased Services	39,157	132,002	161,650	147,850	(13,800)	(8.5%)
5000	Other Charges	19,388	10,942	27,800	33,300	5,500	19.8%
6000	Materials and Supplies	15,403	10,325	14,292	15,892	1,600	11.2%
TOTAL EXECUTIVE ADMINISTRATION		\$1,233,564	\$1,028,748	\$1,237,436	\$1,480,179	\$242,743	19.6%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – Reclassification of vacant technology administrator position to executive director of legal services and policy



SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

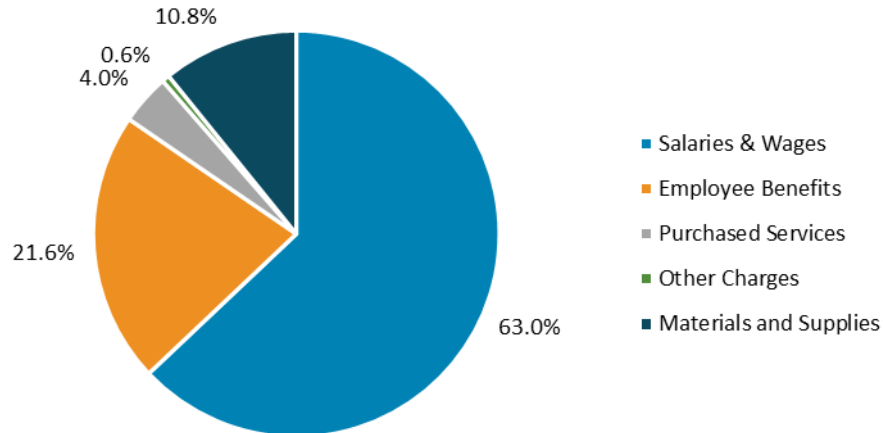
2130 INFORMATION SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	404,437	418,169	434,892	494,700	59,807	13.8%
2000	Employee Benefits	136,774	156,416	175,954	169,805	(6,149)	(3.5%)
3000	Purchased Services	3,030	1,672	31,500	31,500	-	0.0%
5000	Other Charges	-	-	4,770	4,770	-	0.0%
6000	Materials and Supplies	81,898	64,863	72,825	85,065	12,240	16.8%
TOTAL INFORMATION SERVICES		\$626,140	\$641,121	\$719,941	\$785,839	\$65,898	9.2%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – changes due to personnel attrition and reclassification of positions between state categories

INFORMATION SERVICES



SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

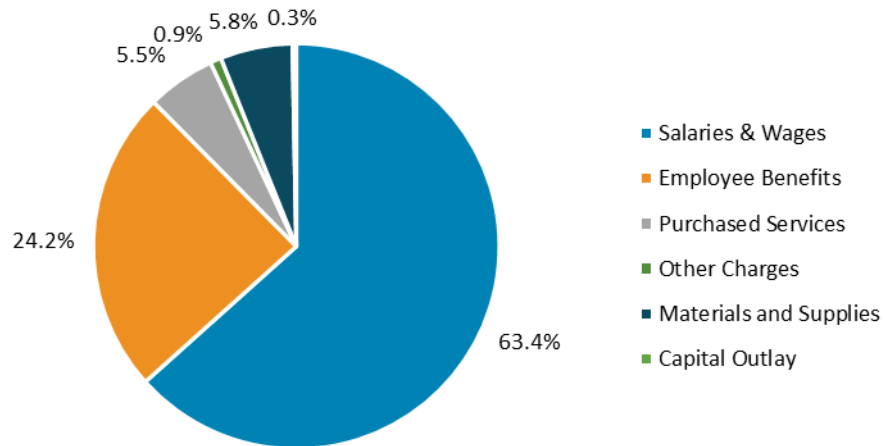
2140 PERSONNEL SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	743,776	707,817	757,834	1,043,086	285,253	37.6%
2000	Employee Benefits	270,331	293,389	287,946	399,011	111,065	38.6%
3000	Purchased Services	47,713	68,749	78,500	89,880	11,380	14.5%
5000	Other Charges	5,627	4,320	8,856	14,500	5,644	63.7%
6000	Materials and Supplies	81,547	82,410	85,900	94,800	8,900	10.4%
8000	Capital Outlay	-	-	5,000	5,000	-	0.0%
TOTAL PERSONNEL SERVICES		\$1,148,994	\$1,156,685	\$1,224,036	\$1,646,277	\$422,242	34.5%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – Reclassification of vacant positions from finance and instruction to two supervisory positions to support human resource department functions

PERSONNEL SERVICES



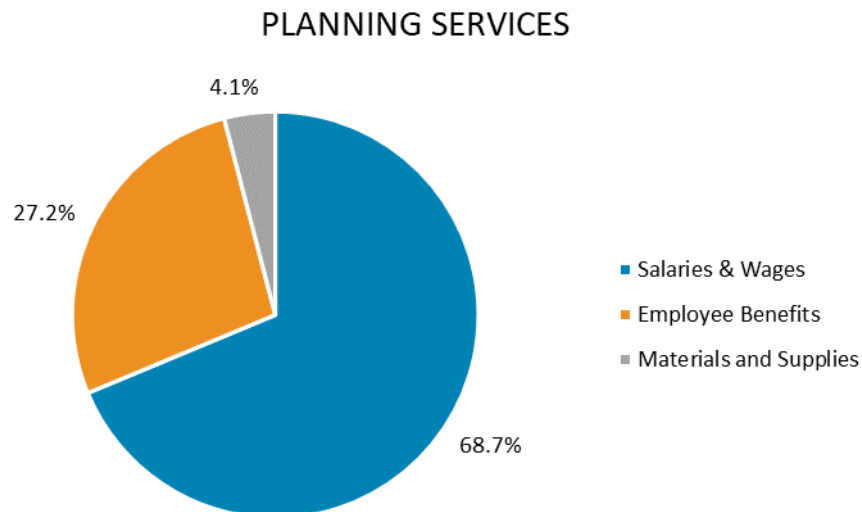
SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2150 PLANNING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	86,345	84,676	93,992	92,938	(1,054)	(1.1%)
2000	Employee Benefits	32,158	32,791	37,597	36,792	(805)	(2.1%)
3000	Purchased Services	-	-	-	-	-	-
6000	Materials and Supplies	5,400	5,400	5,500	5,500	-	0.0%
TOTAL PLANNING SERVICES		\$123,903	\$122,867	\$137,089	\$135,230	(\$1,859)	(1.4%)

NOTABLE CHANGES

- No notable changes



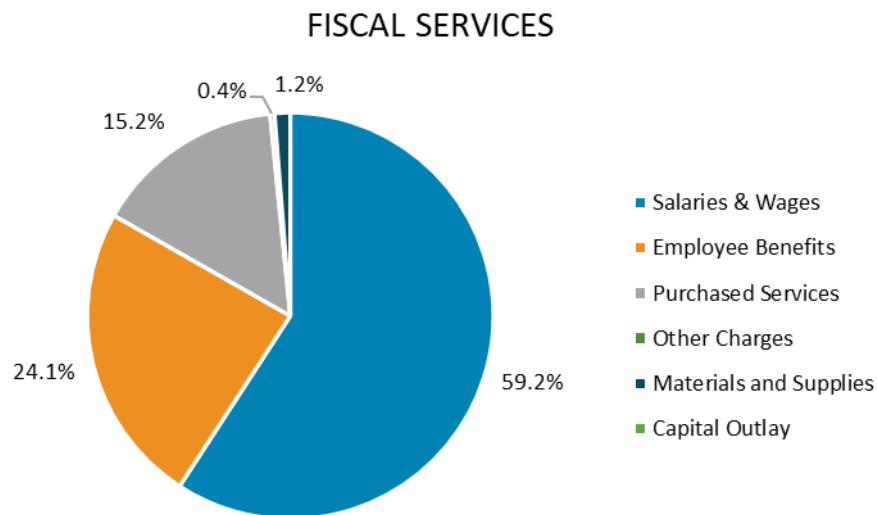
SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2160 FISCAL SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	1,014,494	1,050,093	1,090,703	1,077,994	(12,709)	(1.2%)
2000	Employee Benefits	355,635	379,269	445,580	438,158	(7,421)	(1.7%)
3000	Purchased Services	115,710	128,210	276,325	276,325	-	0.0%
5000	Other Charges	4,810	3,836	6,500	6,500	-	0.0%
6000	Materials and Supplies	34,595	17,842	22,600	22,600	-	0.0%
8000	Capital Outlay	-	-	-	-	-	-
9000	Interest	-	57,952	-	-	-	-
TOTAL FISCAL SERVICES		\$1,525,244	\$1,637,202	\$1,841,708	\$1,821,577	(\$20,131)	(1.1%)

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – reclassification of a finance position to the human resources function



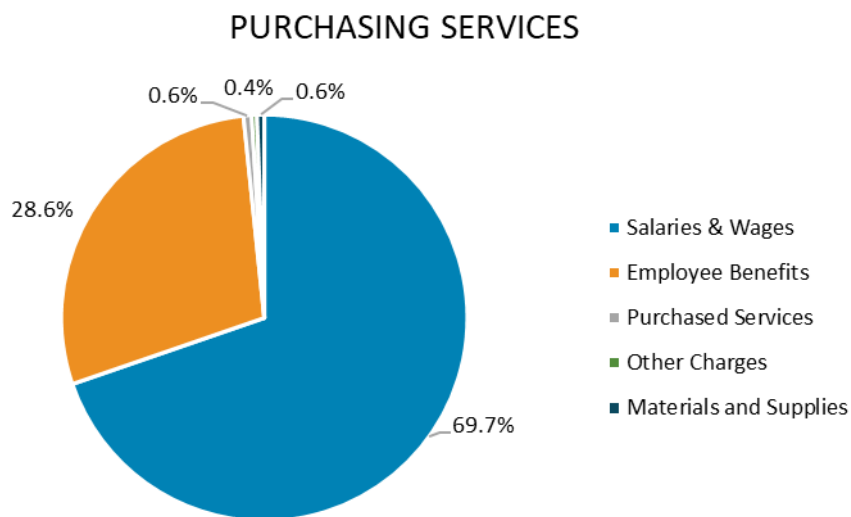
SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2170 PURCHASING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	159,729	167,838	181,983	191,945	9,962	5.5%
2000	Employee Benefits	64,596	69,670	75,293	78,809	3,516	4.7%
3000	Purchased Services	600	75	1,775	1,775	-	0.0%
5000	Other Charges	350	477	1,150	1,150	-	0.0%
6000	Materials and Supplies	1,450	1,600	1,600	1,600	-	0.0%
TOTAL FISCAL SERVICES		\$226,725	\$239,660	\$261,801	\$275,280	\$13,478	5.1%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase



2180 REPROGRAPHICS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
5000	Other Charges	7,681	-	-	-	-	-
TOTAL REPROGRAPHICS		\$7,681	-	-	-	-	-

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2210 ATTENDANCE SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	91,981	3,820	-	-	-	-
2000	Employee Benefits	27,641	311	-	-	-	-
TOTAL ATTENANCE SERVICES		\$119,622	\$4,131	-	-	-	-

NOTABLE CHANGES

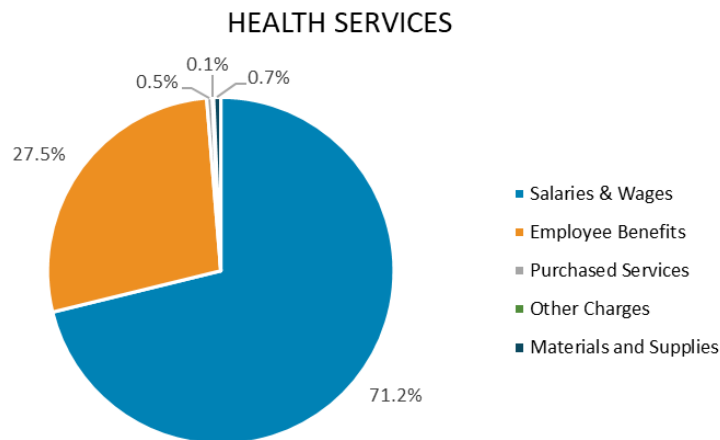
- No notable changes

2220 HEALTH SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	1,093,049	1,192,382	1,245,656	1,276,278	30,622	2.5%
2000	Employee Benefits	426,039	465,903	510,272	493,131	(17,141)	(3.4%)
3000	Purchased Services	1,508	11,808	9,600	9,600	-	0.0%
5000	Other Charges	-	5,755	2,000	2,000	-	0.0%
6000	Materials and Supplies	4,263	6,921	6,500	12,000	5,500	84.6%
TOTAL FISCAL SERVICES		\$1,524,859	\$1,682,769	\$1,774,028	\$1,793,009	\$18,982	1.1%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% classified pay scale average increase, 5.0% professional pay scale average increase, and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – savings due to personnel attrition



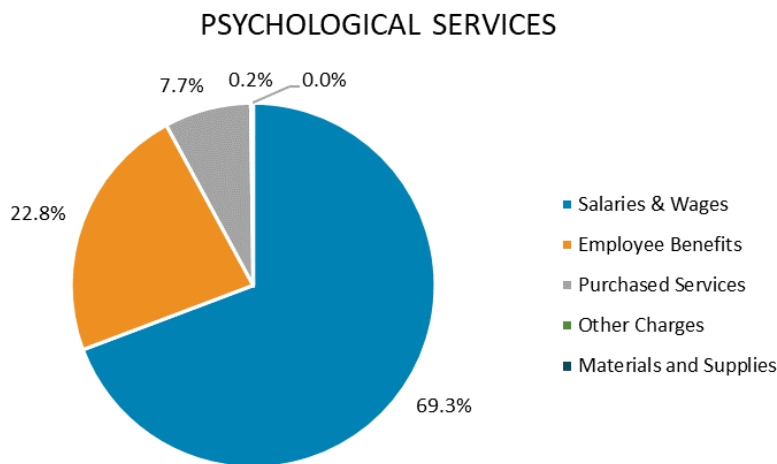
SCHOOL OPERATING FUND: ADMINISTRATION, ATTENDANCE & HEALTH

2230 PSYCHOLOGICAL SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	977,041	929,848	1,368,968	1,637,014	268,046	19.6%
2000	Employee Benefits	334,354	318,961	457,839	539,525	81,686	17.8%
3000	Purchased Services	182,009	359,344	256,377	182,057	(74,320)	(29.0%)
5000	Other Charges	2,259	2,428	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	102	-	-	-	-
TOTAL FISCAL SERVICES		\$1,495,663	\$1,610,684	\$2,088,184	\$2,363,596	\$275,412	13.2%

NOTABLE CHANGES

- Salaries and Employee Benefits – 6.6% teacher pay scale average increase, 6.6% classified pay scale average increase, and 5.0% professional pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits - reclassification of behavior specialists from instruction social services as directed by the Virginia Department of Education



2240 AUDIOLOGY SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
5000	Other Charges	1,665	273	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	154	-	-	-	0.0%
TOTAL AUDIOLOGY SERVICES		\$1,665	\$427	\$5,000	\$5,000	-	0.0%

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: TRANSPORTATION

TRANSPORTATION

TRANSPORTATION ACCOUNT DESCRIPTIONS

3000 TRANSPORTATION

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

3100 MANAGEMENT AND DIRECTION

Activities that pertain to directing and managing student transportation services.

3200 VEHICLE OPERATION SERVICES

Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage.

3300 MONITORING SERVICES

Activities concerned with supervising students in the process of being transported between home and school and between school and school activities.

3400 VEHICLE MAINTENANCE SERVICES

Activities involved with maintaining student transportation vehicles, to include repairing vehicle parts, replacing vehicle parts, cleaning, painting, fueling, and inspecting vehicles for safety.

3500 SCHOOL BUS PURCHASE

Activities involved in the regular purchase of school buses.

3700 VEHICLE AND EQUIPMENT PURCHASE

Activities involved in purchasing vehicles and equipment, excluding school buses.

TRANSPORTATION BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3100	Management and Direction	1,067,818	1,167,804	1,374,513	1,380,425	5,912	0.4%
3200	Vehicle Operation Services	6,632,630	6,636,963	7,505,591	8,371,833	866,242	11.5%
3300	Monitoring Services	983,456	981,901	1,084,319	918,249	(166,069)	(15.3%)
3400	Vehicle Maintenance Services	2,897,604	2,717,250	2,936,487	2,775,185	(161,302)	(5.5%)
3500	School Bus Purchase	194,452	415,756	690,000	1,098,000	408,000	59.1%
3700	Vehicle and Equipment Purchase	43,247	79,418	-	-	-	-
TOTAL TRANSPORTATION		\$11,819,206	\$11,999,092	\$13,590,909	\$14,543,692	\$952,783	7.0%

SCHOOL OPERATING FUND: TRANSPORTATION

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Administrative Assistant	1.0	1.0	1.0	1.0	-
Assistant Director	1.0	1.0	1.0	1.0	-
Bus Driver	199.0	199.0	199.0	199.0	-
Bus Driver Assistant	40.0	40.0	30.0	30.0	-
Car/Van Driver	-	-	10.0	10.0	-
Director	1.0	1.0	1.0	1.0	-
Supervisor	1.0	1.0	1.0	1.0	-
Support Specialist	6.0	6.0	6.0	6.0	-
TOTAL TRANSPORTATION	249.0	249.0	249.0	249.0	-

3000 – EXPENDITURES

SALARIES AND WAGES

EXPENDITURE	FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001114 Administrator T1 Salaries	150,506	158,032	165,935	127,418	(38,517)	(23.2%)
001115 Administrator T2 Salaries	117,843	123,738	130,250	134,418	4,168	3.2%
001117 Support Sup&Coord Salaries	90,232	94,744	99,482	102,665	3,183	3.2%
001140 Technical Salaries	484,424	500,938	584,310	467,850	(116,459)	(19.9%_
001150 Clerical Salaries	399,748	419,979	451,114	480,887	29,773	6.6%
001160 Trade Salaries	95,315	-	-	-	-	-
001170 Operative Salaries	3,205,675	3,054,866	3,752,900	4,269,873	516,973	13.8%
001197 Salary Contingency	-	-	-	-	-	-
001199 Salaries Expenditure Refund	(205,562)	(257,764)	(250,000)	(250,000)	-	0.0%
001240 Technical Extra/OT Wages	31,151	52,580	35,000	55,000	20,000	57.1%
001250 Clerical Extra/OT Wages	1,634	3,454	2,000	2,000	-	0.0%
001270 Operative Extra/OT Wages	195,970	294,840	215,000	300,000	85,000	39.5%
001350 Clerical Part-time Wages	-	-	-	-	-	-
001370 Operative Part-time Wages	298,918	390,142	365,000	365,000	-	0.0%
001375 Operative Billable Trip Wages	194,204	230,572	250,000	250,000	-	0.0%
001379 Operative PT Training Wages	140,974	160,611	165,000	165,000	-	0.0%
001540 Substitute Technical Wages	62,342	41,989	80,000	80,000	-	0.0%
001550 Substitute Clerical Wages	-	2,817	-	-	-	-
001570 Substitute Operative Wages	18,699	65,460	153,000	153,000	-	0.0%
001661 Bus Driver Attendance Bonus	61,950	129,250	137,000	165,300	28,300	20.7%
001699 Misc Salary Payments/Bonus	494,000	236,000	-	52,784	52,784	0.0%
TOTAL SALARIES AND WAGES	\$5,838,024	\$5,702,248	\$6,335,990	\$6,921,196	\$585,206	9.2%

SCHOOL OPERATING FUND: TRANSPORTATION

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
002100	FICA Benefits	444,789	442,065	469,744	519,959	50,214	10.7%
002210	Retirement Benefits VRS P1&2	203,318	182,384	200,776	213,836	13,061	6.5%
002220	Retirement Benefits VRS HDB	103,029	91,677	121,069	108,493	(12,576)	(10.4%)
002221	Retirement Benefits VRS HDC	43,405	47,321	52,106	60,243	8,137	15.6%
002300	Medical Insurance Benefits	1,364,857	1,435,022	1,639,830	1,689,662	49,832	3.0%
002320	Medical Ins Benefits-HSA-ER	35,333	31,112	32,000	32,000	-	0.0%
002400	Group Life Insurance	61,509	59,188	70,229	75,482	5,252	7.5%
002510	Disability Insurance Hybrid	9,837	9,478	15,439	15,268	(171)	(1.1%)
002600	Unemployment Insurance	(1,111)	-	5,000	5,000	-	0.0%
002720	Worker's Compensation	134,060	88,138	141,110	139,500	(1,610)	(1.1%)
002750	Retiree Health Care Credit	26,732	29,471	34,414	39,993	5,578	16.2%
002800	Other Benefits	-	-	-	228	228	0.0%
002830	Unused Leave Payout Benefit	109,086	169,837	54,670	54,670	-	0.0%
TOTAL EMPLOYEE BENEFITS		\$2,534,842	\$2,585,690	\$2,836,387	\$2,954,333	\$117,946	4.2%

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
003010	Contracted Services	3,578	3,945	203,000	203,000	-	0.0%
003012	Examinations/Physicals	200	1,398	5,000	5,000	-	0.0%
003027	Drug Testing	7,322	9,650	12,000	12,000	-	0.0%
003091	Contr Serv - Staff Dev	375	2,527	-	-	-	-
003310	Repairs and Maintenance	1,158,742	1,238,215	1,401,507	1,267,305	(134,202)	(9.6%)
003420	Private Carriers - Parents	-	-	900	900	-	0.0%
003500	Printing and Binding	1,664	743	1,500	1,500	-	0.0%
003600	Advertising	-	150	4,000	4,000	-	0.0%
TOTAL PURCHASED SERVICES		\$1,171,880	\$1,256,628	\$1,627,907	\$1,493,705	(\$134,202)	(8.2%)

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005201	Postal Services	129	2,883	1,000	1,000	-	0.0%
005309	Vehicle Insurance	95,457	94,271	100,000	100,000	-	0.0%
005401	Lease/Rent of Equipment	6,069	5,858	6,000	6,000	-	0.0%
005500	Travel - Staff	12	4,865	6,000	6,000	-	0.0%
005505	Travel - Student	321,328	377,001	439,470	442,403	2,933	0.7%
005800	Other Expenses	80	160	275	275	-	0.0%
005801	Dues and Assoc Memberships	285	345	500	500	-	0.0%
TOTAL OTHER CHARGES		\$423,360	\$485,383	\$553,245	\$556,178	\$2,933	0.5%

SCHOOL OPERATING FUND: TRANSPORTATION

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
006001	Office Supplies	4,131	4,664	4,500	4,500	-	0.0%
006007	Repair & Maint Parts Supplies	628,982	569,975	504,000	505,600	1,600	0.3%
006008	Vehicle & Power Equip Fuel	1,139,827	1,137,312	1,224,280	1,224,280	-	0.0%
006014	Other Operating Supplies	22,622	4,290	7,900	7,900	-	0.0%
006999	Fuel Supplies (Exp Refund)	(182,160)	(242,273)	(193,300)	(222,000)	(28,700)	14.8%
TOTAL MATERIALS AND SUPPLIES		\$1,613,401	\$1,473,969	\$1,547,380	\$1,520,280	(\$27,100)	(1.8%)

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
008101	Capital Outlay Replacement	-	-	-	-	-	-
008154	School Buses - Replacement	194,452	415,756	690,000	1,098,000	408,000	59.1%
008255	Vehicles Additional	43,247	79,418	-	-	-	-
TOTAL CAPITAL OUTLAY		\$237,699	\$495,174	\$690,000	\$1,098,000	\$408,000	59.1%

TOTAL EXPENDITURES, TRANSPORTATION

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
TOTAL TRANSPORTATION	\$11,819,206	\$11,999,092	\$13,590,909	\$14,543,692	\$952,783	7.0%

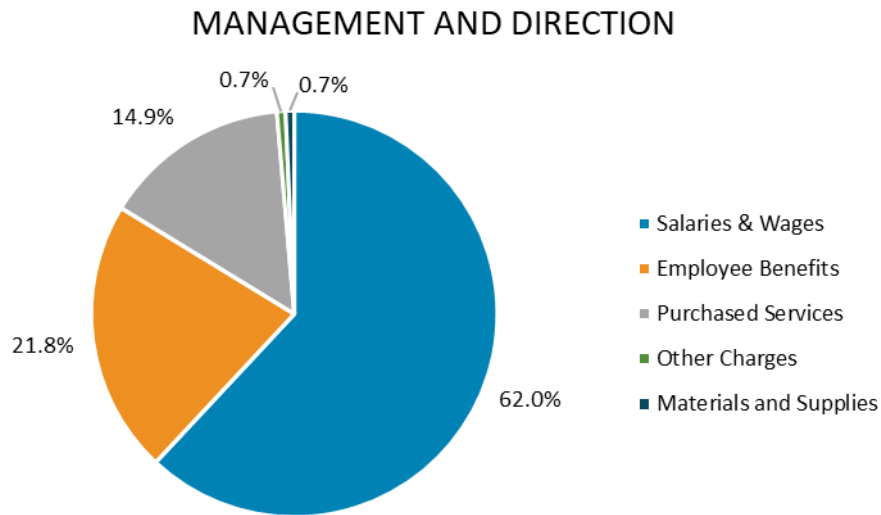
SCHOOL OPERATING FUND: TRANSPORTATION

3100 MANAGEMENT AND DIRECTION

ACCOUNT		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	781,964	812,764	848,781	855,432	6,651	0.8%
2000	Employee Benefits	270,251	330,690	301,232	300,493	(739)	(0.2%)
3000	Purchased Services	1,869	3,375	205,500	205,500	-	0.0%
5000	Other Charges	6,495	13,852	9,500	9,500	-	0.0%
6000	Materials and Supplies	7,239	7,123	9,500	9,500	-	0.0%
TOTAL MANAGEMENT AND DIRECTION		\$1,067,818	\$1,167,804	\$1,374,513	\$1,380,425	\$5,912	0.4%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – savings due to personnel attrition



SCHOOL OPERATING FUND: TRANSPORTATION

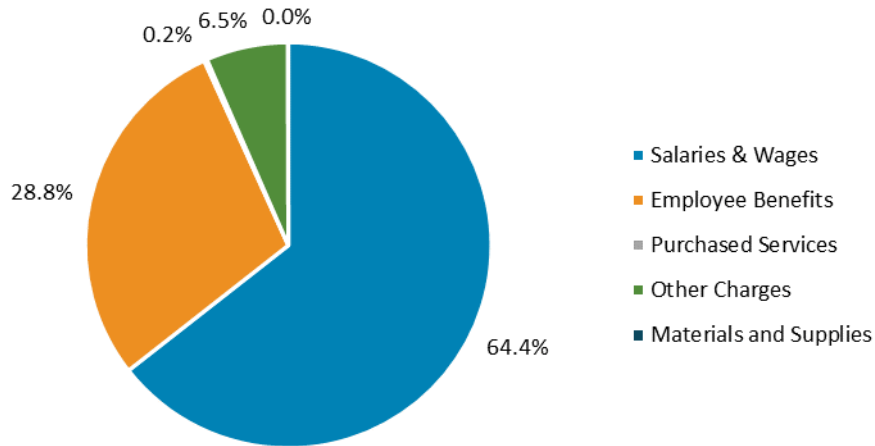
3200 VEHICLE OPERATION SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	4,241,393	4,179,045	4,722,900	5,393,525	670,625	14.2%
2000	Employee Benefits	1,954,724	1,969,518	2,215,546	2,408,230	192,684	8.7%
3000	Purchased Services	11,269	15,038	20,900	20,900	-	0.0%
5000	Other Charges	416,865	471,530	543,745	546,678	2,933	0.5%
6000	Materials and Supplies	8,378	1,831	2,500	2,500	-	0.0%
TOTAL VEHICLE OPERATION SERVICE		\$6,632,630	\$6,636,963	\$7,505,591	\$8,371,833	\$866,242	11.5%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – reclassification of ten vacant bus aide positions to car/van drivers

VEHICLE OPERATION SERVICES



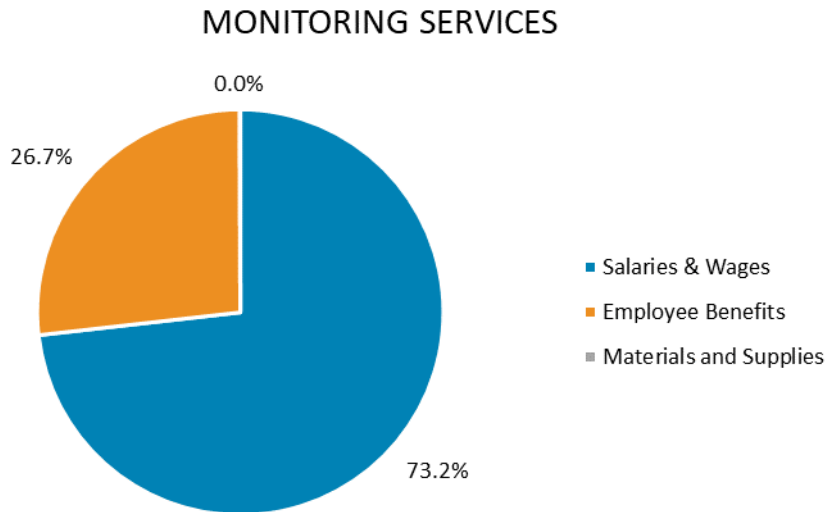
SCHOOL OPERATING FUND: TRANSPORTATION

3300 MONITORING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	697,352	697,439	764,310	672,239	(92,070)	(12.0%)
2000	Employee Benefits	286,104	284,462	319,609	245,610	(73,999)	(23.2%)
6000	Materials and Supplies	-	-	400	400	-	0.0%
TOTAL MONITORING SERVICES		\$983,456	\$981,901	\$1,084,319	\$918,249	(\$166,069)	(15.3%)

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – reclassification of ten vacant bus aide positions to car/van drivers



SCHOOL OPERATING FUND: TRANSPORTATION

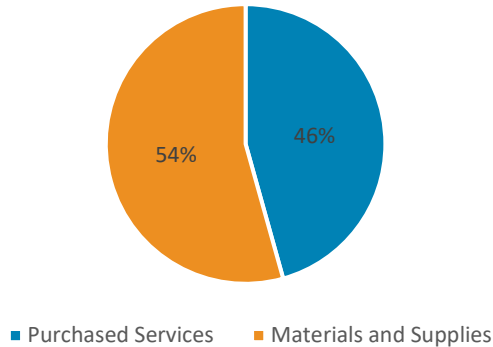
3400 VEHICLE MAINTENANCE SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	117,315	13,000	-	-	-	-
2000	Employee Benefits	23,763	1,020	-	-	-	-
3000	Purchased Services	1,158,742	1,238,215	1,401,507	1,267,305	(134,202)	(9.6%)
6000	Materials and Supplies	1,597,785	1,465,015	1,534,980	1,507,880	(27,100)	(1.8%)
TOTAL VEHICLE MAINTENANCE SVCS.		\$2,897,604	\$2,717,250	\$2,936,487	\$2,775,185	(\$161,302)	(5.5%)

NOTABLE CHANGES

- Purchased Services – decrease in vehicle maintenance billings from the Consolidated Services Fund due eliminating a plan to charge a ten percent administrative fee
- Materials and Supplies – increase in fuel refunds from billing schools for field trips and athletic events based upon usage and fuel costs per gallon

VEHICLE MAINTENANCE SERVICES



3500 SCHOOL BUS PURCHASE

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
8000	Capital Outlay	194,452	415,756	690,000	1,098,000	408,000	59.1%
TOTAL SCHOOL BUS PURCHASE		\$194,452	\$415,756	\$690,000	\$1,098,000	\$408,000	59.1%

NOTABLE CHANGES

- Capital Outlay – increase in the purchase price of six buses that are replaced annually, plus a request of two additional buses to be purchased; funding proposal reflects a total of eight buses to be replaced annually

SCHOOL OPERATING FUND: TRANSPORTATION

3700 VEHICLE AND EQUIPMENT PURCHASE

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
8000	Capital Outlay	43,247	79,4180	-	-	-	-
TOTAL VEHICLE AND EQUIP. PURCHASE		\$43,247	\$79,418	-	-	-	-

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

OPERATIONS AND MAINTENANCE

OPERATIONS AND MAINTENANCE ACCOUNT DESCRIPTIONS

4000 OPERATIONS AND MAINTENANCE

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

4100 MANAGEMENT AND DIRECTION

Activities involved in directing, managing, and supervising the operation and maintenance of school plant facilities.

4200 BUILDING SERVICES

Activities concerned with keeping the physical plant clean and ready for daily use, to include operating the heating, lighting and ventilating systems, and repairing and replacing facilities and equipment. Also includes the costs of building rental and property insurance.

4300 GROUNDS SERVICES

Activities involved in maintaining and improving the land (but not the buildings), to include snow removal, landscaping, grounds maintenance, etc.

4400 EQUIPMENT SERVICES

Activities involved in maintaining equipment owned or used by the local education agency (LEA), to include such activities as servicing and repairing furniture, machines, and movable equipment.

4500 VEHICLE SERVICES

Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. Includes such preventive maintenance activities as repairing vehicles, replacing vehicle parts, cleaning, painting, greasing, fueling, and inspecting vehicles for safety.

4600 SECURITY SERVICES

Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Includes police activities for school functions, traffic control on the grounds and in the vicinity of schools, building alarm systems, hall monitoring services, and School Resource Officers (SRO) paid directly by school divisions.

4700 WAREHOUSING SERVICES

Activities such as receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

OPERATIONS AND MAINTENANCE BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
4100	Management and Direction	1,015,835	1,101,110	1,234,572	1,166,210	(68,361)	(5.5%)
4200	Building Services	14,747,835	14,058,993	16,206,906	16,365,458	158,552	1.0%
4300	Grounds Services	1,156,077	594,703	611,073	666,073	55,000	9.0%
4400	Equipment Services	155,604	122,524	114,211	115,730	1,519	1.3%
4500	Vehicle Services	518,491	549,302	597,225	556,320	(40,905)	(6.8%)
4600	Security Services	244,770	374,155	563,226	761,722	198,496	35.2%
4700	Warehousing Services	160,656	170,324	184,450	197,020	12,571	6.8%
TOTAL OPERATIONS & MAINTENANCE		\$17,999,267	\$16,971,112	\$19,511,663	\$19,828,534	\$316,872	1.6%

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Administrative Assistant	-	-	1.0	1.0	-
Assistant Director	1.0	1.0	1.0	1.0	-
Coordinator	1.5	2.5	2.5	2.5	-
Custodian	101.0	101.0	101.0	101.0	-
Director	1.0	1.0	1.0	1.0	-
Maintenance Specialist	1.0	1.0	1.0	1.0	-
Maintenance Technician	19.0	20.0	22.0	22.0	-
School Security Officer	4.0	4.0	4.0	4.0	-
Safety and Security Analyst	-	-	1.0	1.0	-
Supervisor	1.0	1.0	1.0	1.0	-
Support Specialist	3.0	3.0	1.0	1.0	-
TOTAL OPERATIONS & MAINTENANCE	132.5	134.5	136.5	136.5	-

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

4000 – EXPENDITURES

SALARIES AND WAGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001114	Administrator T1 Salaries	147,122	154,479	162,204	167,395	5,191	3.2%
001115	Administrator T2 Salaries	135,069	141,826	149,290	154,067	4,777	3.2%
001117	Support Sup&Coord Salaries	326,019	294,939	269,711	278,341	8,631	3.2%
001130	Other Professional Services	-	-	88,595	137,676	49,081	55.4%
001141	Technical Support Salaries	68,992	72,442	76,107	78,542	2,435	3.2%
001142	Security Officer Salaries	77,512	82,845	94,370	108,544	14,175	15.0%
001150	Clerical Salaries	128,699	183,739	215,928	223,439	7,510	3.5%
001160	Trade Salaries	974,599	1,008,489	1,152,602	1,319,038	166,437	14.4%
001190	Service Salaries	3,357,952	3,484,572	4,139,249	4,411,968	272,719	6.6%
001197	Salary Contingency	-	-	-	-	-	-
001199	Salaries Expenditure Refund	(10,466)	(25,991)	(44,400)	(44,400)	-	0.0%
001241	Tech Support Extra/OT Wages	20,504	20,716	12,000	20,000	8,000	66.7%
001242	Sec Officer Extra/OT Wages	1,091	232	2,000	2,000	-	0.0%
001260	Trades Extra/Overtime Wages	75,296	51,997	86,000	66,000	(20,000)	(23.3%)
001290	Service Extra/Overtime Wages	71,247	53,956	85,000	85,000	-	0.0%
001342	Security Officer PT Wages	35,217	36,813	49,235	49,235	-	0.0%
001356	Clerical COE Part-time Wages	-	-	10,000	-	(10,000)	(100.0%)
001360	Trades Part-time Wages	5,678	18,114	30,000	30,000	-	0.0%
001390	Service Part-time Wages	9,014	9,131	16,208	16,208	-	0.0%
001542	Sub Security Officer Wages	15,620	-	25,000	25,000	-	0.0%
001590	Substitute Service Wages	127,706	109,624	90,000	90,000	-	0.0%
001699	Misc Salary Payments/Bonus	235,000	125,500	-	63,950	63,950	0.0%
TOTAL SALARIES AND WAGES		\$5,801,869	\$5,823,424	\$6,709,098	\$7,282,004	\$572,905	8.5%

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
002100	FICA Benefits	442,211	441,468	517,269	547,742	30,473	5.9%
002210	Retirement Benefits VRS P1&2	258,900	232,811	243,250	258,521	15,271	6.3%
002220	Retirement Benefits VRS HDB	89,888	93,082	182,053	151,997	(30,056)	(16.5%)
002221	Retirement Benefits VRS HDC	37,591	49,180	58,208	68,220	10,012	17.2%
002300	Medical Insurance Benefits	811,169	914,789	1,031,687	974,919	(56,769)	(5.5%)
002320	Medical Ins Benefits-HSA-ER	10,000	13,167	14,000	14,000	-	0.0%
002400	Group Life Insurance	70,687	74,209	92,456	90,333	(2,123)	(2.3%)
002510	Disability Insurance Hybrid	10,901	13,597	19,721	18,622	(1,099)	(5.6%)
002600	Unemployment Insurance	788	-	8,000	8,000	-	0.0%
002720	Worker's Compensation	93,191	73,337	108,228	102,245	(5,983)	(5.5%)
002750	Retiree Health Care Credit	30,154	35,221	44,379	43,555	(824)	(1.9%)
002800	Other Benefits	-	-	-	628	628	0.0%
002830	Unused Leave Payout Benefit	129,547	89,780	126,900	104,300	(22,600)	(17.8%)
TOTAL EMPLOYEE BENEFITS		\$1,985,026	\$2,030,639	\$2,446,152	\$2,383,082	(\$63,071)	(2.6%)

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
003000	Purchased Services	-	-	-	-	-	-
003010	Contracted Services	-	-	200,000	200,000	-	0.0%
003026	Contracted Serv Parks & Rec	360,388	420,595	370,000	425,000	55,000	14.9%
003075	Contracted Services Janitorial	-	-	5,000	5,000	-	0.0%
003091	Contr Serv - Staff Dev	1,073	1,851	3,000	3,000	-	0.0%
003310	Repairs and Maintenance	1,274,942	1,833,037	1,486,398	1,386,421	(99,977)	(6.7%)
003320	Maint Service Contracts	185,503	232,108	168,000	168,000	-	0.0%
003600	Advertising	-	68	-	-	-	-
003701	Uniform and Rag Service	10,002	10,321	12,000	12,000	-	0.0%
TOTAL PURCHASED SERVICES		\$1,831,908	\$2,497,981	\$2,244,398	\$2,199,421	(\$44,977)	(-2.0%)

UTILITIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005101	Electrical Services	2,513,333	2,912,103	3,136,002	3,178,636	42,634	1.4%
005102	Heating Services	346,030	455,721	447,249	501,295	54,046	12.1%
005103	Water and Sewer Services	695,182	698,155	741,494	760,509	19,015	2.6%
005104	Dumpster Services	77,818	76,613	86,061	86,061	-	0.0%
005105	Fire Hydrant Services	8,339	7,280	8,500	8,500	-	0.0%
005106	Recycling Services	14,349	13,667	27,326	27,326	-	0.0%
TOTAL UTILITIES		\$3,655,052	\$4,163,539	\$4,446,632	\$4,562,327	\$115,695	2.6%

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005201	Postal Services	6,872	9,885	17,100	17,100	-	0.0%
005302	Fire Insurance	229,223	270,896	300,000	300,000	-	0.0%
005304	Other Insurance	85,741	82,379	83,500	83,500	-	0.0%
005309	Vehicle Insurance	52,466	53,610	53,500	51,000	(2,500)	(4.7%)
005401	Lease/Rent of Equipment	32,273	39,299	33,711	35,230	1,519	4.5%
005402	Lease/Rent of Buildings	143,531	166,361	480,420	300,000	(180,420)	(37.6%)
005500	Travel - Staff	-	1,611	12,900	12,900	-	0.0%
005801	Dues and Assoc Memberships	20	-	600	600	-	0.0%
TOTAL OTHER CHARGES		\$550,126	\$624,041	\$981,731	\$800,330	(\$181,401)	(1.2%)

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
006001	Office Supplies	898	2,068	5,000	5,000	-	0.0%
006004	Medical and Lab Supplies	144,509	2,927	-	-	-	-
006005	Janitorial Supplies	401,849	518,163	381,000	531,420	150,420	39.5%
006006	Technician Tools FacSvc	27,906	16,793	-	-	-	-
006007	Repair & Maint Parts Supplies	808,163	782,225	792,500	792,900	400	0.1%
006008	Vehicle & Power Equip Fuel	156,676	160,454	166,920	166,920	-	0.0%
006014	Other Operating Supplies	26,918	45,077	13,000	25,500	12,500	96.2%
006030	Instructional Materials	2,518	3,173	-	-	-	-
006040	Software/Online Content	124,494	143,477	165,000	175,000	10,000	6.1%
006050	Noncapitalized Tech Hardware	479	376	2,500	110,400	107,900	4,316.0%
006999	Fuel Supplies (Exp Refund)	(93,867)	(110,434)	(85,000)	(88,500)	(3,500)	4.1%
TOTAL MATERIALS AND SUPPLIES		\$1,600,541	\$1,564,300	\$1,440,920	\$1,718,640	\$277,720	19.3%

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
008101	Capital Outlay Replacement	2,467,833	251,378	1,184,731	834,731	(350,000)	(29.5%)
008201	Capital Outlay Additions	106,912	15,810	58,000	48,000	(10,000)	(17.2%)
TOTAL CAPITAL OUTLAY		\$2,574,745	\$267,188	\$1,242,731	\$882,731	(\$360,000)	(29.0%)

TOTAL EXPENDITURES, OPERATIONS AND MAINTENANCE

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
TOTAL OPERATIONS & MAINTENANCE	\$17,999,267	\$16,971,112	\$19,511,663	\$19,828,534	\$316,872	1.6%

SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

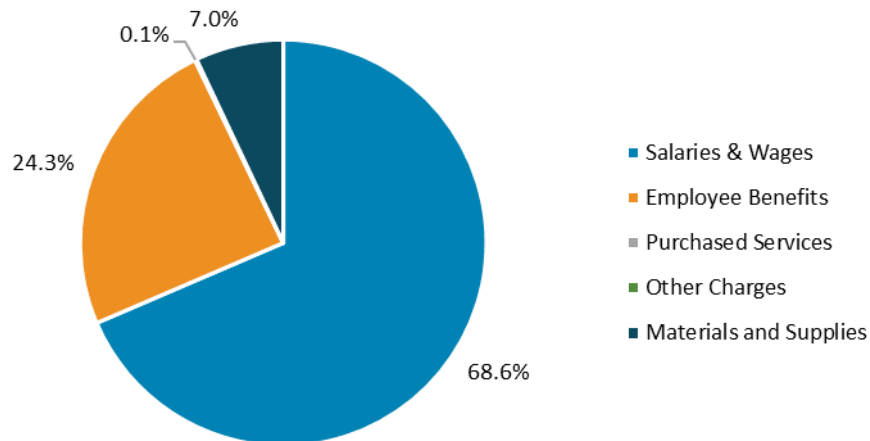
4100 MANAGEMENT AND DIRECTION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	711,838	739,184	761,257	799,470	38,213	5.0%
2000	Employee Benefits	234,738	268,513	389,715	283,140	(106,574)	(27.3%)
3000	Purchased Services	320	188	-	-	-	-
5000	Other Charges	-	-	1,600	1,600	-	0.0%
6000	Materials and Supplies	68,939	93,225	82,000	82,000	-	0.0%
TOTAL MANAGEMENT & DIRECTION		\$1,015,835	\$1,101,110	\$1,234,572	\$1,166,210	(\$68,361)	(5.5%)

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Employee Benefits – savings in unused leave payout benefits due to personnel attrition

MANAGEMENT AND DIRECTION



SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

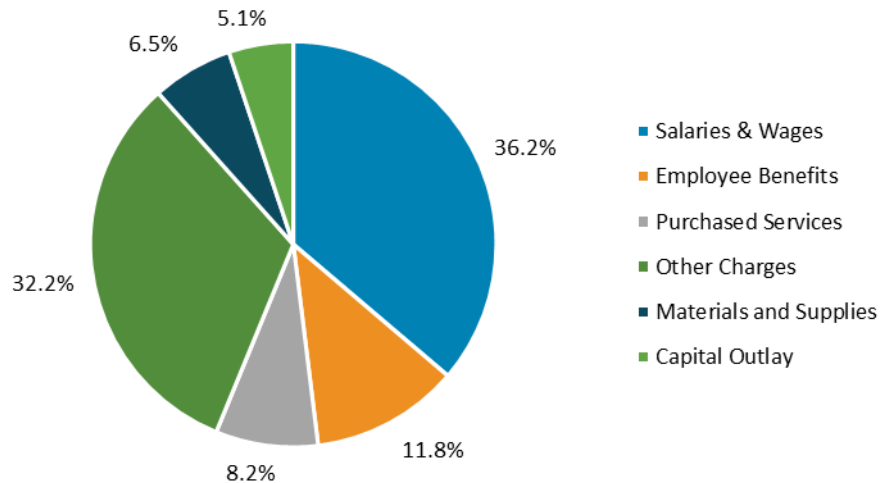
4200 BUILDING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	4,826,243	4,743,763	5,474,049	5,928,222	454,173	8.3%
2000	Employee Benefits	1,680,764	1,657,814	1,892,074	1,933,930	41,856	2.2%
3000	Purchased Services	967,620	1,690,447	1,397,000	1,335,828	(61,172)	(4.4%)
5000	Other Charges	4,128,243	4,711,331	5,335,552	5,270,827	(64,725)	(1.2%)
6000	Materials and Supplies	1,187,774	1,100,419	907,500	1,055,920	148,420	16.4%
8000	Capital Outlay	1,957,191	155,219	1,200,731	840,731	(360,000)	(30.0%)
TOTAL BUILDING SERVICES		\$14,747,835	\$14,058,993	\$16,206,906	\$16,365,458	\$158,552	1.0%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – added two new school plant engineers (maintenance technicians) during the current school year and continued for next school year
- Capital Outlay – reduction in heating and ventilation improvement projects due to expiring federal funds related to the pandemic

BUILDING SERVICES



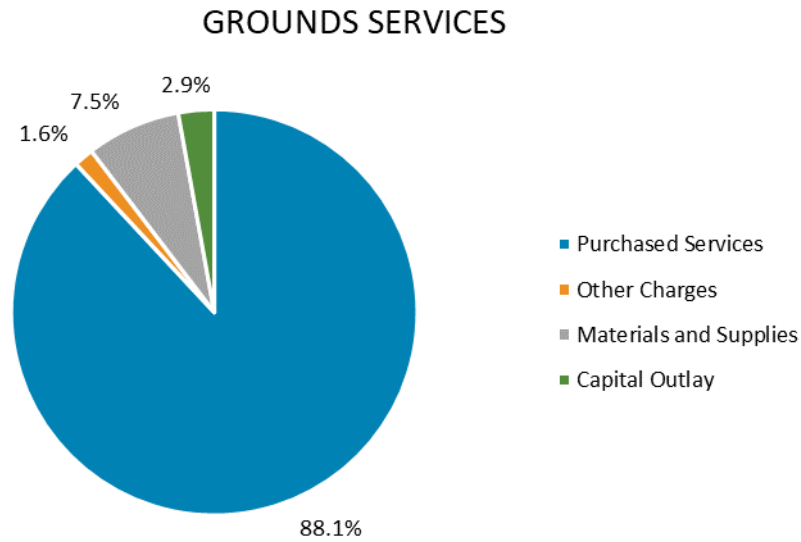
SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

4300 GROUNDS SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	501,429	529,933	531,573	586,573	55,000	10.3%
5000	Other Charges	8,339	7,280	10,500	10,500	-	0.0%
6000	Materials and Supplies	47,664	38,887	50,000	50,000	-	0.0%
8000	Capital Outlay	598,645	18,603	19,000	19,000	-	0.0%
TOTAL GROUNDS SERVICES		\$1,156,077	\$594,703	\$611,073	\$666,073	\$55,000	9.0%

NOTABLE CHANGES

- Purchased Services – reclassification of funds from building services to grounds services based upon utilization trends



SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

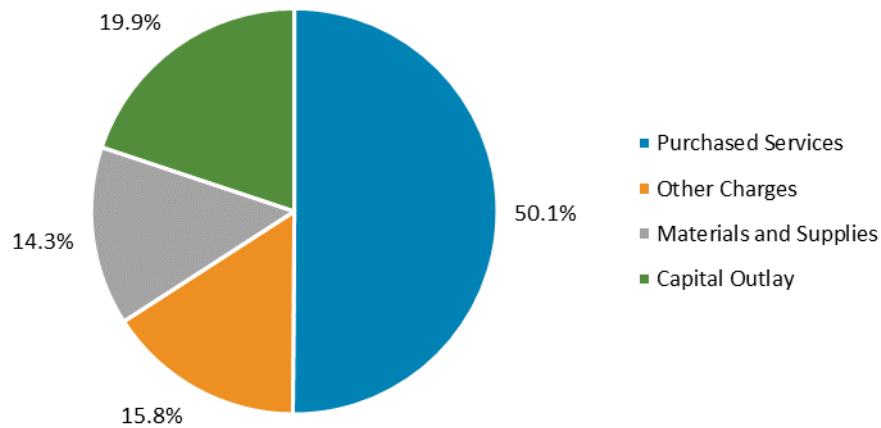
4400 EQUIPMENT SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	116,438	1,567	58,000	58,000	-	0.0%
5000	Other Charges	16,110	14,436	16,711	18,230	1,519	9.1%
6000	Materials and Supplies	12,286	13,154	16,500	16,500	-	0.0%
8000	Capital Outlay	10,770	93,366	23,000	23,000	-	0.0%
TOTAL EQUIPMENT SERVICES		\$155,604	\$122,524	\$114,211	\$115,730	\$1,519	1.3%

NOTABLE CHANGES

- No notable changes

EQUIPMENT SERVICES



SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

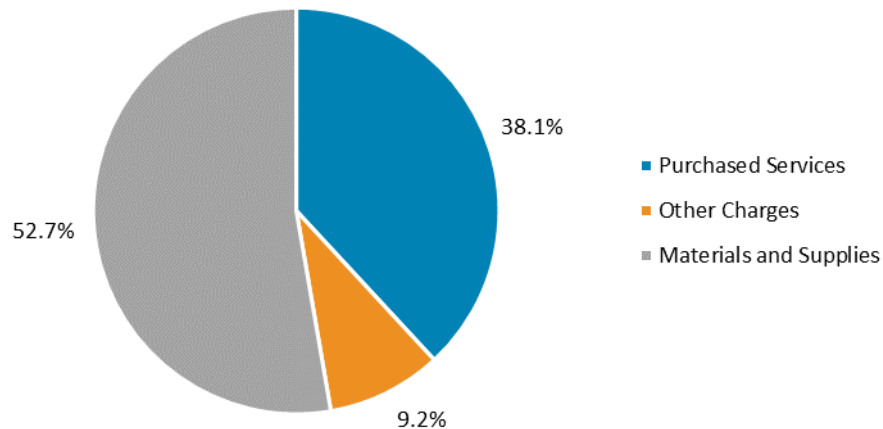
4500 VEHICLE SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	4,000	-	-	-	-	-
2000	Employee Benefits	374	-	-	-	-	-
3000	Purchased Services	228,697	275,720	250,805	212,000	(38,805)	(15.5%)
5000	Other Charges	52,466	53,610	53,500	51,000	(2,500)	(4.7%)
6000	Materials and Supplies	224,816	219,972	292,920	293,320	400	0.1%
8000	Capital Outlay	8,139	-	-	-	-	-
TOTAL VEHICLE SERVICES		\$518,491	\$549,302	\$597,225	\$556,320	(\$40,905)	(6.8%)

NOTABLE CHANGES

- Purchased Services – decrease in vehicle maintenance billings from the Consolidated Services Fund due to eliminating the plan to charge a ten percent administrative fee

VEHICLE SERVICES



SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

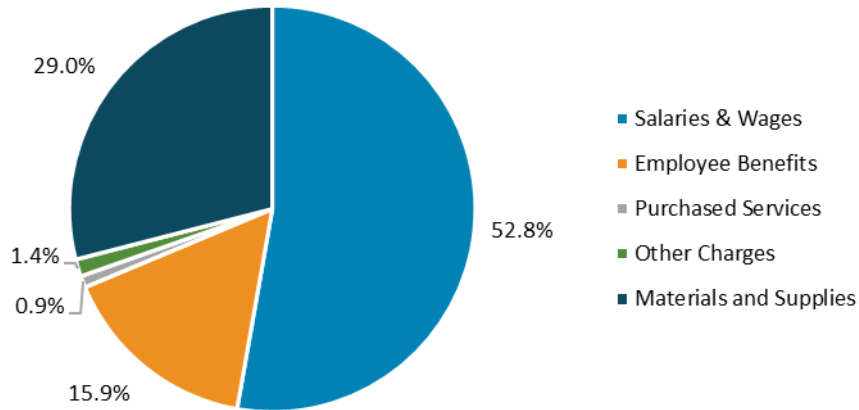
4600 SECURITY SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	136,439	211,320	331,176	402,073	70,897	21.4%
2000	Employee Benefits	34,362	66,318	122,530	121,230	(1,300)	(1.1%)
3000	Purchased Services	17,405	125	7,020	7,020	-	0.0%
5000	Other Charges	20	922	10,500	10,500	-	0.0%
6000	Materials and Supplies	56,544	95,470	92,000	220,900	128,900	140.1%
TOTAL SECURITY SERVICES		\$244,770	\$374,155	\$563,226	\$761,722	\$198,496	35.2%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – repurposed a vacant position to a safety and security analyst position

SECURITY SERVICES



SCHOOL OPERATING FUND: OPERATIONS & MAINTENANCE

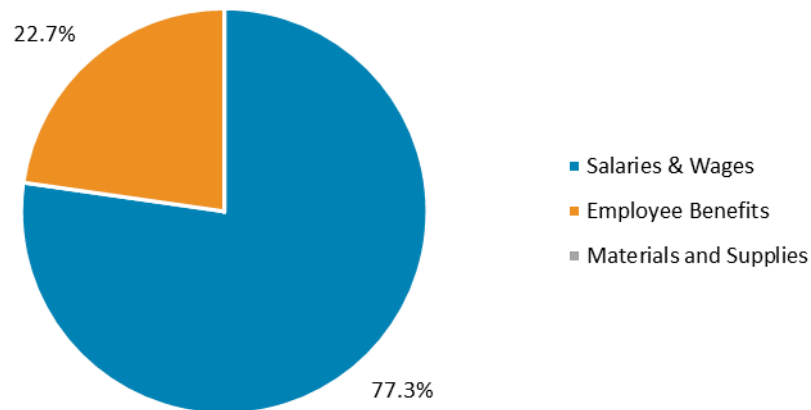
4700 WAREHOUSING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	123,349	129,157	142,616	152,239	9,623	6.7%
2000	Employee Benefits	34,789	37,993	41,834	44,781	2,948	7.0%
6000	Materials and Supplies	2,518	3,173	-	-	-	-
TOTAL WAREHOUSING SERVICES		\$160,656	\$170,324	\$184,450	\$197,020	\$12,571	6.8%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase

WAREHOUSING SERVICES



SCHOOL OPERATING FUND: SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES ACCOUNT DESCRIPTION

Costs reflected in the School Operating Fund under School Nutrition Services accounts for meals served to pre-Kindergarten students within Frederick County Public Schools. School Nutrition Services operations within each individual school are accounted for under a separate financial fund, the School Nutrition Services Fund.

EXPENDITURES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001190	Service Salaries	13,059	-	-	-	-	-
002100	FICA Benefits	999	-	-	-	-	-
002720	Worker's Compensation	221	-	-	-	-	-
006002	Food Supplies	6,048	6,332	9,200	9,720	520	5.7%
FOOD SERVICES TOTAL		\$20,327	\$6,332	\$9,200	\$9,720	\$520	5.7%

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: FACILITIES

FACILITIES

FACILITIES ACCOUNT DESCRIPTIONS

6000 FACILITIES

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites. Includes the activities of architects and engineers related to acquiring and improving sites and improving buildings. In this function, charges are only included for those preliminary activities that may or may not result in additions to the local education agency's property.

6100 SITE ACQUISITIONS

Activities concerned with acquiring and improving new sites.

6200 SITE IMPROVEMENTS

Activities concerned with improving existing sites and with maintaining existing site improvements.

6300 ARCHITECTURE AND ENGINEERING SERVICES

Activities of architects and engineers related to acquiring and improving sites and improving buildings.

6500 BUILDING ACQUISITION AND CONSTRUCTION SERVICES

Activities concerned with buying or constructing buildings.

6600 BUILDING ADDITION AND IMPROVEMENT SERVICES

Activities concerned with building additions and with installing or extending service systems and other built-in equipment.

FACILITIES BUDGET SUMMARY

ACCOUNT		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
6100	Site Acquisitions	79,630	94,662	94,288	99,856	5,568	5.9%
6200	Site Improvements	515,844	35,595	-	-	-	-
6300	Architecture and Engineering Services	571,978	205,046	252,950	202,950	(50,000)	(19.8%)
6500	Building Acquisition & Construction Services	240,790	216,360	231,830	234,059	2,229	1.0%
6600	Building Addition and Improvement Services	770,911	7,560,820	8,900,981	1,269,972	(7,631,009)	(85.7%)
TOTAL FACILITIES		\$2,179,153	\$8,112,484	\$9,480,049	\$1,806,837	(\$7,673,212)	(80.9%)

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Administrative Assistant	0.5	0.5	0.5	0.5	-
Coordinator	0.5	0.5	0.5	0.5	-
Supervisor	1.0	1.0	1.0	1.0	-
TOTAL FACILITIES	2.0	2.0	2.0	2.0	-

SCHOOL OPERATING FUND: FACILITIES

6000 – EXPENDITURES

SALARIES AND WAGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001117	Support Sup&Coord Salaries	179,078	188,029	197,439	203,757	6,318	3.2%
001150	Clerical Salaries	26,533	22,977	30,254	26,277	(3,977)	(13.1%)
001699	Misc Salary Payments/Bonus	4,000	2,000	-	2,221	2,221	0.0%
TOTAL SALARIES AND WAGES		\$209,611	\$213,006	\$227,693	\$232,255	\$4,561	2.0%

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
002100	FICA Benefits	17,863	16,112	16,758	17,622	864	5.2%
002210	Retirement Bens VRS P1&2	14,018	11,404	15,622	10,309	(5,312)	(34.0%)
002220	Retirement Bens VRS HDB	18,335	20,864	20,230	21,870	1,640	8.1%
002221	Retirement Bens VRS HDC	1,819	2,743	2,009	3,760	1,751	87.1%
002300	Medical Insurance Benefits	20,099	22,125	24,312	25,870	1,558	6.4%
002320	Medical Ins Benefits-HSA-ER	510	500	-	-	-	-
002400	Group Life Insurance	2,755	2,823	3,053	3,162	110	3.6%
002510	Disability Insurance Hybrid	291	341	321	404	83	25.8%
002720	Worker's Compensation	408	320	413	479	66	16.0%
002750	Retiree Health Care Credit	2,488	2,549	2,756	2,855	99	3.6%
002800	Other Benefits	-	-	-	228	228	0.0%
002830	Unused Leave Payout Ben	30,460	360	1,100	1,100	-	0.0%
TOTAL EMPLOYEE BENEFITS		\$109,046	\$80,141	\$86,574	\$87,660	\$1,086	1.3%

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
003000	Purchased Services	569,119	204,104	250,000	200,000	(50,000)	(20.0%)
003022	Legal Services	-	12,136	7,850	10,000	2,150	27.4%
003091	Contr Serv - Staff Dev	409	285	-	-	-	-
003310	Repairs and Maintenance	239,114	292,112	1,200,981	1,269,972	68,991	5.7%
TOTAL PURCHASED SERVICES		\$808,643	\$508,638	\$1,458,831	\$1,479,972	\$21,141	1.4%

SCHOOL OPERATING FUND: FACILITIES

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005500	Travel - Staff	413	854	2,400	2,400	-	0.0%
005801	Dues & Assoc Memberships	525	575	2325	235	-	0.0%
TOTAL OTHER CHARGES		\$938	\$1,429	\$2,635	\$2,635	-	0.0%

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
006001	Office Supplies	486	1,164	1,300	1,300	-	0.0%
006007	Repair & Maint Parts Supp	33,215	-	-	-	-	-
006014	Other Operating Supplies	2,789	1,754	2,015	2,015	-	0.0%
006050	Noncap Tech Hardware	-	2,049	1,000	1,000	-	0.0%
TOTAL MATERIALS AND SUPPLIES		\$36,489	\$4,967	\$4,315	\$4,315	-	0.0%

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
008101	Capital Outlay Replacement	1,002,150	7,290,453	7,700,000	-	(7,700,000)	(100.0%)
008201	Capital Outlay Additions	12,276	13,850	-	-	-	0.0%
TOTAL CAPITAL OUTLAY		\$1,014,426	\$7,304,303	\$7,700,000	-	(\$7,700,000)	(100.0%)

TOTAL EXPENDITURES, FACILITIES

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / DECREASE
TOTAL FACILITIES	\$2,179,153	\$8,112,484	\$9,480,049	\$1,806,837	(\$7,673,212)	(80.9%)

SCHOOL OPERATING FUND: FACILITIES

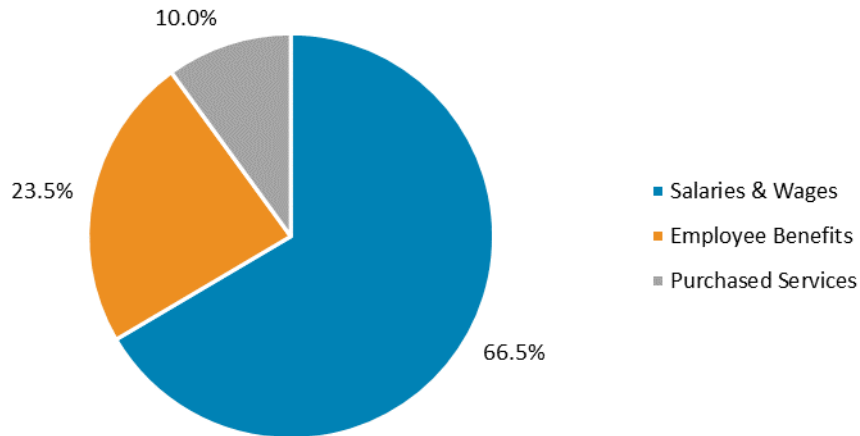
6100 SITE ACQUISITIONS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	57,812	60,699	63,738	66,415	2,677	4.2%
2000	Employee Benefits	21,818	21,827	22,700	23,441	741	3.3%
3000	Purchased Services	-	12,136	7,850	10,000	2,150	27.4%
TOTAL SITE ACQUISITION		\$79,630	\$94,662	\$94,288	\$99,856	\$5,568	5.9%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase

SITE ACQUISITION



6200 SITE IMPROVEMENTS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
8000	Capital Outlay	515,844	35,595	-	-	-	0.0%
TOTAL SITE IMPROVEMENT		\$515,844	\$35,595	-	-	-	0.0%

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: FACILITIES

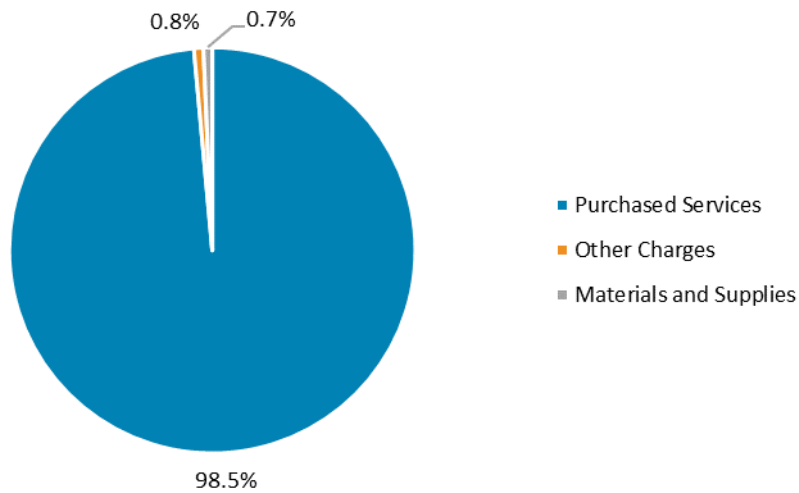
6300 ARCHITECTURE AND ENGINEERING SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	569,129	202,759	250,000	200,000	(50,000)	(20.0%)
5000	Other Charges	938	1,197	1,535	1,535	-	-
6000	Materials and Supplies	1,910	1,091	1,415	1,415	-	-
TOTAL A&E SERVICES		\$571,978	\$205,046	\$252,950	\$202,950	(\$50,000)	(19.8%)

NOTABLE CHANGES

- Purchased Services – reduction in services needed, such as architects, engineers, surveyors, appraisers and realtors based upon planning and development project timelines and activities

ARCHITECTURE & ENGINEERING SERVICES



SCHOOL OPERATING FUND: FACILITIES

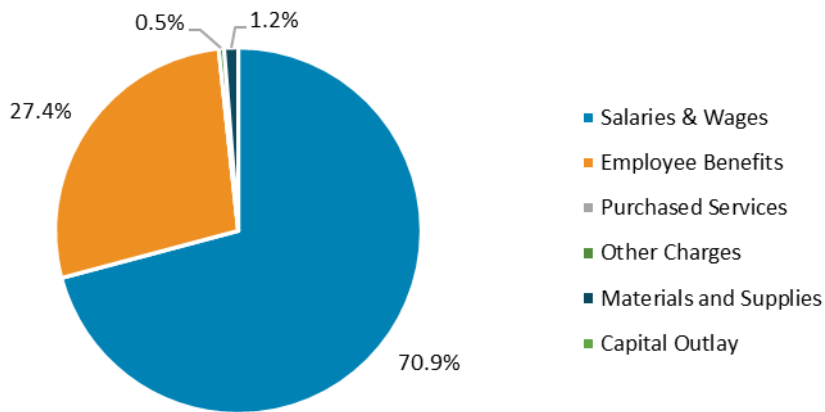
6500 BUILDING ACQUISITION AND CONSTRUCTION SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	151,799	152,307	163,955	165,840	1,884	1.1%
2000	Employee Benefits	87,228	58,315	63,874	64,219	345	0.5%
3000	Purchased Services	399	1,630	-	-	-	-
5000	Other Charges	-	233	1,100	1,100	-	0.0%
6000	Materials and Supplies	1,364	3,876	2,900	2,900	-	0.0%
TOTAL BUILDING ACQUISITION & CONSTRUCTION SERVICES		\$240,790	\$216,360	\$231,830	\$234,059	\$2,229	1.0%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – savings due to personnel attrition

BUILDING ACQUISITION & CONSTRUCTION SERVICES



SCHOOL OPERATING FUND: FACILITIES

6600 BUILDING ADDITION AND IMPROVEMENT SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	239,114	292,112	1,200,981	1,269,972	68,991	5.7%
6000	Materials and Supplies	33,215	-	-	-	-	-
8000	Capital Outlay	498,582	7,268,708	7,700,000	-	(7,700,000)	(100.0%)
TOTAL BLDG ADDITION & IMPROVEMENT SERVICES		\$770,911	\$7,560,820	\$8,900,981	1,269,972	(\$7,631,009)	(85.7%)

NOTABLE CHANGES

- Purchased Services – increase due to preventive maintenance projects scheduled as prioritized in the Capital Asset Plan
- Capital Outlay – reduction in heating and ventilation improvement projects due to expiring federal funds

SCHOOL OPERATING FUND: TECHNOLOGY

TECHNOLOGY

TECHNOLOGY ACCOUNT DESCRIPTIONS

8000 TECHNOLOGY

This function captures technology-related expenditures as required by the General Assembly.

8100 CLASSROOM INSTRUCTION

Includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology.

8200 INSTRUCTIONAL SUPPORT

Includes technology expenditures related to instructional support services for students, staff and school administration. Includes technology expenditures for school counseling, school social worker services, homebound instruction, improvement of instruction, media services, and office of the principal.

8300 ADMINISTRATION

Includes technology-related expenditures that directly support activities concerned with establishing and administering policy for operating the local education agency (LEA). Includes technology-related expenditures that directly support activities whose primary purpose is the promotion and improvement of students' attendance at school through various student attendance and health services.

8500 PUPIL TRANSPORTATION

Includes technology-related expenditures that directly support activities concerned with transporting students to and from school.

8600 OPERATIONS AND MAINTENANCE

Includes technology-related expenditures that directly support activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings and equipment in effective working condition.

8800 FACILITIES

Includes technology-related expenditures that directly support activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

TECHNOLOGY BUDGET SUMMARY

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
8100	Classroom Instruction	2,583,159	2,552,749	3,188,485	2,853,489	(334,996)	(10.5%)
8200	Instructional Support	4,033,139	4,305,872	4,594,858	4,798,511	203,653	4.4%
8300	Administration	2,873,464	2,821,614	2,962,699	3,022,237	59,539	2.0%
8500	Pupil Transportation	133,002	572,810	456,022	404,760	(51,262)	(11.2%)
8600	Operations and Maintenance	164,932	119,094	18,156	18,180	24	0.1%
8800	Facilities	-	23,674	-	-	-	-
TOTAL TECHNOLOGY		\$9,787,696	\$10,395,813	\$11,220,219	\$11,097,177	(\$123,042)	(1.1%)

SCHOOL OPERATING FUND: TECHNOLOGY

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW*
Administrative Assistant	1.0	1.0	1.0	1.0	-
Assistant Director	1.5	1.5	1.0	1.0	-
Computer Technician I	2.0	2.0	2.0	2.0	-
Computer Technician II	8.0	8.0	8.0	8.0	-
Director	1.0	1.0	1.0	1.0	-
Media Production Specialist	1.0	1.0	1.0	1.0	-
Network Systems Engineer	3.0	3.0	3.0	3.0	-
Software/Network Engineer	12.0	12.0	12.0	12.0	-
Supervisor	3.0	3.0	3.0	3.0	-
System Support Specialist	3.0	3.0	3.0	3.0	-
Technology Training Specialist	1.0	1.0	1.0	1.0	-
Technology Coach	13.7	13.7	14.0	14.0	-
TOTAL TECHNOLOGY	50.2	50.2	50.0	50.0	-

8000 – EXPENDITURES

SALARIES AND WAGES

EXPENDITURE	FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
001114 Administrator T1 Salaries	150,506	158,032	165,935	127,418	(38,517)	(23.2%)
001115 Administrator T2 Salaries	193,695	203,429	214,090	117,274	(96,815)	(45.2%)
001116 Instr Suprv&Coord Salaries	103,341	108,396	113,706	117,345	3,639	3.2%
001117 Support Sup&Coord Salaries	242,532	254,660	267,402	275,959	8,557	3.2%
001121 Teacher Salaries	878,527	881,526	967,414	1,043,223	75,809	7.8%
001133 Technical Develop Salaries	275,843	289,515	311,421	321,386	9,965	3.2%
001141 Technical Support Salaries	1,815,874	1,878,182	2,044,450	2,077,806	33,357	1.6%
001150 Clerical Salaries	60,050	63,100	66,260	70,633	4,373	6.6%
001197 Salary Contingency	-	-	-	-	-	-
001199 Salaries Expenditure Refund	(513)	(1,090)	(3,000)	(3,000)	-	0.0%
001241 Tech Spprt Extra/OT Wages	5,033	7,554	7,500	7,500	-	0.0%
001341 Technical Support PT Wages	24,968	23,424	40,000	40,000	-	0.0%
001356 Clerical COE Part-time Wages	6,001	7,263	12,000	12,000	-	0.0%
001528 Substitute Long-term Wages	-	10,369	-	-	-	-
001521 Substitute Teacher Wages	150	17,567	-	-	-	-
001550 Substitute Clerical Wages	2,159	6,249	280	280	-	0.0%
001650 Natl Bd Cert Teacher Bonus	2,500	2,500	-	-	-	-
001699 Misc Salary Payments/Bonus	98,000	-	-	39,879	39,879	0.0%
TOTAL SALARIES	\$3,858,665	\$3,958,676	\$4,207,458	\$4,247,704	\$40,247	1.0%

SCHOOL OPERATING FUND: TECHNOLOGY

EMPLOYEE BENEFITS

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
002100	FICA Benefits	292,926	298,786	319,868	331,824	11,956	3.7%
002210	Retirement Bens VRS P1&2	532,571	533,591	579,089	521,245	(57,844)	(10.0%)
002220	Retirement Benefits VRS HDB	74,493	89,054	96,226	105,893	9,667	10.0%
002221	Retirement Benefits VRS HDC	11,097	14,151	14,341	17,694	3,354	23.4%
002300	Medical Insurance Benefits	337,388	390,316	415,483	443,388	27,904	6.7%
002320	Medical Ins Benefits-HSA-ER	7,827	7,822	9,000	9,000	-	0.0%
002400	Group Life Insurance	49,840	51,346	55,604	56,735	1,131	2.0%
002510	Disability Insurance Hybrid	1,232	1,488	1,597	1,948	351	22.0%
002720	Worker's Compensation	20,903	16,960	22,826	21,205	(1,620)	(7.1%)
002750	Retiree Health Care Credit	45,005	46,365	50,210	51,231	1,021	2.0%
002830	Unused Leave Payout Benefit	42,517	38,396	97,774	164,200	66,426	67.9%
TOTAL EMPLOYEE BENEFITS		\$1,415,799	\$1,488,276	\$1,662,017	\$1,724,363	\$62,346	3.8%

PURCHASED SERVICES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
003010	Contracted Services	4,929	105,715	110,000	110,000	-	0.0%
003090	Consultant Services	4,800	-	4,500	-	(4,500)	(100.0%)
003091	Contr Serv - Staff Dev	10,425	20,571	49,700	49,700	-	0.0%
003310	Repairs and Maintenance	-	648	1,000	1,000	-	0.0%
003312	Repairs & Maint - Comp	344	375	4,000	-	(4,000)	(100.0%)
003322	Maint Srvc Contracts - Comp	63,077	81,210	104,500	102,500	(2,000)	(1.9%)
003500	Printing and Binding	-	1,200	1,000	1,000	-	0.0%
TOTAL PURCHASED SERVICES		\$83,576	\$209,718	\$274,700	\$264,200	(\$10,500)	(3.8%)

OTHER CHARGES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
005001	Computer Telecomm Srvcs	156,861	157,424	141,564	123,240	(18,324)	(12.9%)
005201	Postal Services	189	40	400	400	-	0.0%
005203	Telecommunications	308,586	236,689	296,200	314,300	18,100	6.1%
005401	Lease/Rent of Equipment	-	-	7,681	7,681	-	0.0%
005500	Travel – Staff	18,620	30,446	29,000	29,000	-	0.0%
005801	Dues & Assoc Memberships	1,250	5,080	5,000	5,000	-	0.0%
TOTAL OTHER CHARGES		\$485,506	\$429,680	\$479,845	\$479,621	(\$224)	0.0%

SCHOOL OPERATING FUND: TECHNOLOGY

MATERIALS AND SUPPLIES

EXPENDITURE		FY22 ACTUAL	FY24 ACTUAL	FY25 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
006001	Office Supplies	4,928	5,209	9,800	6,800	(3,000)	(30.6%)
006007	Repair & Maint Parts Supp	58,487	130,802	109,000	134,000	25,000	22.9%
006014	Other Operating Supplies	121,176	91,516	114,910	117,410	2,500	2.2%
006030	Instructional Materials	1,282	1,593	2,500	-	(2,500)	(100.0%)
006033	Audio Visual Supplies	10,843	23,073	12,575	20,000	7,425	59.0%
006040	Software/Online Content	1,624,395	1,828,729	2,007,860	2,102,000	94,140	4.7%
006050	Noncap Tech Hardware	1,900,405	2,054,633	1,233,555	1,095,079	(138,476)	(11.2%)
006099	Staff Development Supplies	-	86	2,000	2,000	-	0.0%
TOTAL MATERIALS AND SUPPLIES		\$3,721,516	\$4,135,642	\$3,492,200	\$3,477,289	(\$14,911)	(0.4%)

CAPITAL OUTLAY

EXPENDITURE		FY22 ACTUAL	FY24 ACTUAL	FY25 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
008101	Capital Outlay Replacement	27,105	500	500,000	300,000	(200,000)	(40.0%)
008110	Tech Hardware Replacement	78,920	120,884	60,000	60,000	-	0.0%
008210	Tech Hardware Additions	91,159	52,437	544,000	544,000	-	0.0%
008255	Vehicles Additional	25,450	-	-	-	-	-
TOTAL CAPITAL OUTLAY		\$222,633	\$173,821	\$1,104,000	\$904,000	(\$200,000)	(18.1%)

TOTAL EXPENDITURES, TECHNOLOGY

	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / DECREASE
TOTAL FACILITIES	\$9,787,696	\$10,395,813	\$11,220,219	\$11,097,177	(\$123,042)	(1.1%)

SCHOOL OPERATING FUND: TECHNOLOGY

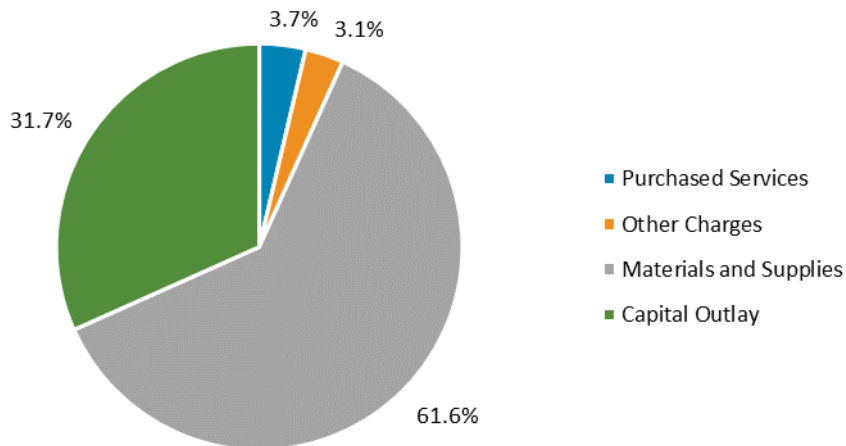
8100 CLASSROOM INSTRUCTION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	1,364	3,344	109,000	105,000	(4,000)	(3.7%)
5000	Other Charges	105,120	113,751	105,220	87,700	(17,520)	(16.7%)
6000	Materials and Supplies	2,322,103	2,376,793	1,870,265	1,756,789	(113,476)	(6.1%)
8000	Capital Outlay	154,571	58,860	1,104,000	904,000	(200,000)	(18.1%)
TOTAL CLASSROOM INSTRUCTION		\$2,583,159	\$2,552,749	\$3,188,485	\$2,853,489	(\$334,996)	(10.5%)

NOTABLE CHANGES

- Other Charges – reduction in telecommunication services based upon utilization trends
- Capital Outlay – reduction in replacement technology devices due to expiring federal funds

CLASSROOM INSTRUCTION



SCHOOL OPERATING FUND: TECHNOLOGY

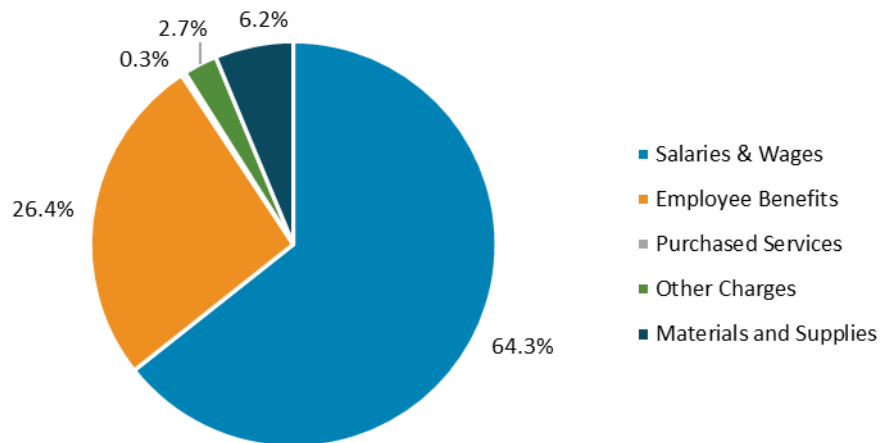
8200 INSTRUCTIONAL SUPPORT

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	2,751,984	2,815,980	2,997,413	3,087,083	89,670	3.0%
2000	Employee Benefits	1,013,107	1,100,429	1,245,189	1,265,746	20,558	1.7%
3000	Purchased Services	4,226	13,066	18,700	16,700	(2,000)	(10.7%)
5000	Other Charges	106,008	115,633	126,181	129,181	3,000	2.4%
6000	Materials and Supplies	157,815	260,765	207,375	299,800	92,425	44.6%
TOTAL INSTRUCTIONAL SUPPORT		\$4,033,139	\$4,305,872	\$4,594,858	\$4,798,511	\$203,653	4.4%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Materials and Supplies – increased cost of student management information system and parent communication software

INSTRUCTIONAL SUPPORT



SCHOOL OPERATING FUND: TECHNOLOGY

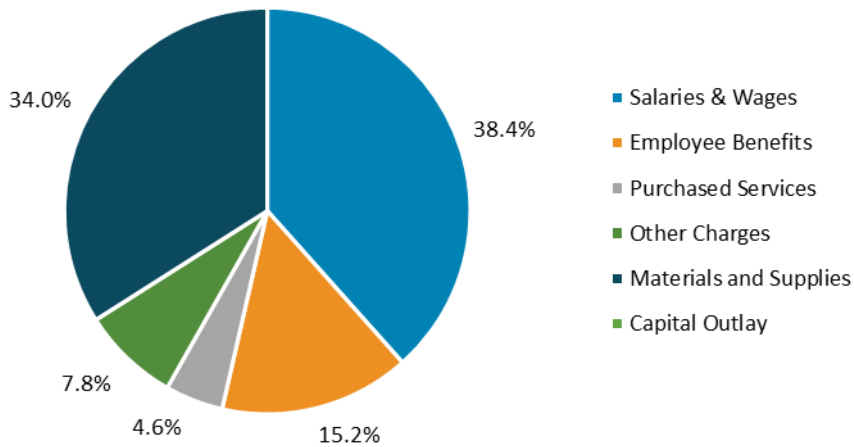
8300 ADMINISTRATION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	1,106,682	1,142,696	1,210,044	1,160,621	(49,423)	(4.1%)
2000	Employee Benefits	402,692	387,846	416,828	458,616	41,788	10.0%
3000	Purchased Services	77,986	158,634	144,500	140,000	(4,500)	(3.1%)
5000	Other Charges	247,803	173,704	220,826	235,500	14,674	6.6%
6000	Materials and Supplies	970,238	855,731	970,500	1,027,500	57,000	5.9%
8000	Capital Outlay	68,062	103,003	-	-	-	-
TOTAL ADMINISTRATION		\$2,873,464	\$2,821,614	\$2,962,699	\$3,022,237	\$59,539	2.0%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – savings due to personnel attrition

ADMINISTRATION



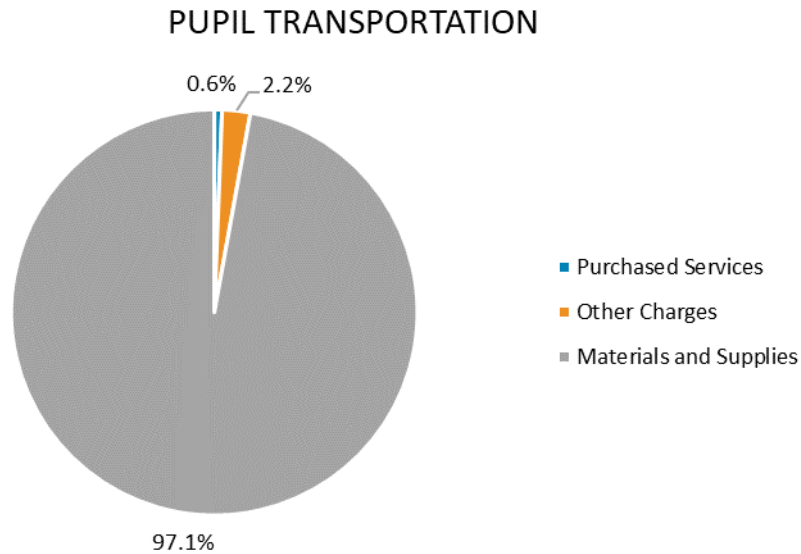
SCHOOL OPERATING FUND: TECHNOLOGY

8500 PUPIL TRANSPORTATION

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	-	11,000	2,500	2,500	-	0.0%
5000	Other Charges	8,901	8,936	9,462	9,060	(402)	(4.2%)
6000	Materials and Supplies	124,101	552,873	444,060	393,200	(50,860)	(11.5%)
TOTAL PUPIL TRANSPORTATION		\$133,002	\$572,810	\$456,022	\$404,760	(\$51,262)	(11.2%)

NOTABLE CHANGES

- Materials and Supplies – reduction in transportation routing and time and attendance software one-time implementation costs



8600 OPERATIONS AND MAINTENANCE

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
5000	Other Charges	17,674	17,656	18,156	18,180	24	0.1%
6000	Materials and Supplies	147,259	89,480	-	-	-	-
8000	Capital Outlay	-	11,958	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		\$164,932	\$119,094	\$18,156	\$18,180	24	0.1%

NOTABLE CHANGES

- No notable changes

SCHOOL OPERATING FUND: FUND TRANSFERS

FUND TRANSFERS

FUND TRANSFERS ACCOUNT DESCRIPTION

Fund transfers withdraw money from one fund and transfer to another fund; i.e., from the School Operating Fund to the School Nutrition Fund, the School Textbook Fund and the Debt Service Fund.

EXPENDITURES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ORIGINAL BUDGET	FY25 TOTAL PROPOSED	FY25 PROPOSED CHANGES	FY25 PROPOSED CHANGES %
009303	Transfers to Other Funds	615,565	786,496	1,044,264	3,144,597	2,100,333	201.1%
TRANSFERS TOTAL		\$615,565	\$786,496	\$1,044,264	\$3,144,597	\$2,100,333	201.1%

NOTABLE CHANGES

- Transfer to the School Nutrition Fund – includes a \$2.2 million transfer to the School Nutrition Fund to provide all students access to breakfast and lunch free of charge during the school day under the United States Department of Agriculture (USDA) Community Eligibility Program (CEP)

SCHOOL OPERATING FUND: SCHOOLS

SCHOOLS

SCHOOL SITES OVERVIEW

School Board funds are allocated to schools based upon clearly defined roles and responsibilities. School principals are accountable for allocated funds. Principals cannot end the school year with a deficit. Remaining budget funds at the end of the school year are not carried over to the next school year.

School Board funds are provided to the schools in two formats: a fixed budget allocation and per-pupil add-on amounts. Fixed budget allocations vary for elementary, middle and high schools and are available for use July 1st. The per-pupil add-on is based upon projected student enrollment by school and later adjusted based upon actual September enrollment. Eighty percent of the per-pupil funding is allocated to schools at the beginning of the new school year in addition to fixed budget allocations. The remaining 20 percent per-pupil add-on is adjusted based upon actual student enrollment and allocated to each school in late September.

SCHOOL SITES BUDGET SUMMARY

SCHOOL	PROJECTED 9/15/2024 MEMBERSHIP	BASELINE BUDGET AMOUNT	ESTIMATED ADD-ONS PER PUPIL & CTE AMOUNTS	ESTIMATED TOTAL BUDGET AFTER SEP. 15TH
James Wood High	1,480	293,000	94,662	387,662
Millbrook High	1,550	293,000	92,826	385,826
Sherando High	1,658	293,000	100,892	393,892
Dowell J Howard Center	350	171,743	33,350	205,093
Admiral Richard E Byrd Middle	867	122,000	48,167	170,167
Frederick County Middle	746	122,000	41,388	163,388
James Wood Middle	868	122,000	45,658	167,658
Robert E Aylor Middle	809	122,000	46,137	168,137
Apple Pie Ridge Elementary	416	42,000	18,304	60,304
Armel Elementary	622	42,000	27,368	69,368
Bass-Hoover Elementary	631	42,000	27,764	69,764
Evendale Elementary	574	42,000	25,256	67,256
Gainesboro Elementary	481	42,000	21,164	63,164
Greenwood Mill Elementary	571	42,000	25,124	67,124
Indian Hollow Elementary	403	42,000	17,732	59,732
Jordan Springs Elementary	664	42,000	29,216	71,216
Middletown Elementary	588	42,000	25,872	67,872
Orchard View Elementary	416	42,000	18,304	60,304
Redbud Run Elementary	663	42,000	29,172	71,172
Stonewall Elementary	358	42,000	15,752	57,752
TOTAL SCHOOLS ALLOCATIONS		\$2,042,743	\$784,108	\$2,826,851

SCHOOL OPERATING FUND: SCHOOLS

HIGH SCHOOLS

JAMES WOOD HIGH SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	2,115	5,669	9,000	9,000	-	0.0%
003091	Contracted Services - Staff Development	1,880	3,321	3,000	3,000	-	0.0%
003092	Contracted Services - Student Development	306	-	-	-	-	-
003310	Repairs and Maintenance	2,434	991	1,000	1,000	-	0.0%
003500	Printing and Binding	2,965	4,544	3,000	3,000	-	0.0%
003700	Laundry and Dry Cleaning	-	424	-	-	-	-
005201	Postal Services	3,706	5,406	7,000	7,000	-	0.0%
005401	Lease/Rent of Equipment	30,933	25,104	34,500	34,500	-	0.0%
005500	Travel - Staff	4,825	5,488	9,250	9,250	-	0.0%
005505	Travel - Student	91,796	105,878	107,000	107,000	-	0.0%
005801	Dues and Assoc Memberships	1,432	1,545	600	600	-	0.0%
006001	Office Supplies	1,850	2,653	2,100	2,100	-	0.0%
006004	Medical and Lab Supplies	1,030	874	1,000	1,000	-	0.0%
006014	Other Operating Supplies	30,001	33,444	20,900	20,900	-	0.0%
006030	Instructional Materials	110,530	151,528	63,150	65,150	2,000	3.2%
006040	Software/Online Content	6,394	5,927	500	500	-	0.0%
006050	Noncapitalized Tech Hardware	515	188	1,000	1,000	-	0.0%
006085	Commencement Costs	11,044	13,548	8,000	8,000	-	0.0%
008101	Capital Outlay Replacement	-	-	20,000	20,000	-	0.0%
TOTAL JAMES WOOD HIGH SCHOOL		\$303,755	\$366,531	\$291,000	\$293,000	\$2,000	0.7%

NOTABLE CHANGES

- Provides additional funds for instructional materials to support students served in the Living Learning Center program.

SCHOOL OPERATING FUND: SCHOOLS

MILLBROOK HIGH SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	3,473	2,019	500	500	-	0.0%
003091	Contract Services - Staff Development	3,205	1,831	1,000	1,000	-	0.0%
003092	Contract Services – Student Development		271	-	-	-	-
003310	Repairs and Maintenance	2,448	3,085	5,000	5,000	-	0.0%
003320	Maintenance Service Contracts	876	-	1,500	1,500	-	0.0%
003500	Printing and Binding	3,345	2,680	4,000	4,000	-	0.0%
003700	Laundry and Dry Cleaning	1,221	1,499	3,700	3,700	-	0.0%
003901	Other Activities	-	-	500	500	-	0.0%
005201	Postal Services	3,000	5,494	5,000	5,000	-	0.0%
005401	Lease/Rent of Equipment	37,557	38,207	37,700	37,700	-	0.0%
005500	Travel - Staff	4,292	3,498	14,250	14,250	-	0.0%
005505	Travel - Student	77,086	93,308	107,000	107,000	-	0.0%
005801	Dues and Assoc Memberships	310	585	250	250	-	0.0%
006001	Office Supplies	1,630	2,352	-	-	-	-
006004	Medical and Lab Supplies	891	681	1,000	1,000	-	0.0%
006014	Other Operating Supplies	14,435	24,775	18,800	18,800	-	0.0%
006030	Instructional Materials	108,766	105,368	58,300	60,300	2,000	3.4%
006040	Software/Online Content	6,609	10,912	4,500	4,500	-	0.0%
006085	Commencement Costs	4,325	7,260	8,000	8,000	-	0.0%
008101	Capital Outlay Replacement	-	15,431	20,000	20,000	-	0.0%
008201	Capital Outlay Additions	-	14,500	-	-	-	-
TOTAL MILLBROOK HIGH SCHOOL		\$273,468	\$333,755	\$291,000	\$293,000	\$2,000	0.7%

NOTABLE CHANGES

- Provides additional funds for instructional materials to support students served in the Living Learning Center program.

SCHOOL OPERATING FUND: SCHOOLS

SHERANDO HIGH SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	2,000	5,413	2,500	2,500	-	0.0%
003091	Contract Services - Staff Development	2,242	4,713	2,500	2,500	-	0.0%
003310	Repairs and Maintenance	2,418	1,647	6,200	6,200	-	0.0%
003500	Printing and Binding	8,004	9,234	4,000	4,000	-	0.0%
003700	Laundry and Dry Cleaning	1,277	1,637	2,900	2,900	-	0.0%
005201	Postal Services	7,999	6,000	7,000	7,000	-	0.0%
005401	Lease/Rent of Equipment	39,101	33,545	39,900	39,900	-	0.0%
005500	Travel - Staff	2,193	5,418	4,500	4,500	-	0.0%
005505	Travel - Student	82,602	107,197	114,000	114,000	-	0.0%
005801	Dues and Assoc Memberships	2,783	3,363	-	-	-	-
006001	Office Supplies	2,165	2,642	3,600	3,600	-	0.0%
006004	Medical and Lab Supplies	768	491	1,000	1,000	-	0.0%
006014	Other Operating Supplies	35,437	31,758	21,050	21,050	-	0.0%
006030	Instructional Materials	94,192	141,614	56,850	58,850	2,000	3.5%
006040	Software/Online Content	9,029	8,510	-	-	-	0.0%
006050	Noncapitalized Tech Hardware	1,264	499	-	-	-	-
006085	Commencement Costs	7,532	10,511	5,000	5,000	-	0.0%
008101	Capital Outlay Replacement	-	-	20,000	20,000	-	0.0%
008201	Capital Outlay Additions	12,383	-	-	-	-	-
TOTAL SHERANDO HIGH SCHOOL		\$313,391	\$374,192	\$291,000	\$2933,000	\$2,000	0.7%

NOTABLE CHANGES

- Provides additional funds for instructional materials to support students served in the Living Learning Center program.

SCHOOL OPERATING FUND: SCHOOLS

MIDDLE SCHOOLS

NOTE: There are no notable changes for any of the middle school budgets for FY25. Principals update their funding allocations among their accounts based upon utilization trends and school improvement plans.

ADMIRAL RICHARD E. BYRD MIDDLE SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	1,400	450	600	600	-	0.0%
003091	Contract Services - Staff Development	-	1,015	4,500	4,500	-	0.0%
003310	Repairs and Maintenance	2,585	3,163	2,600	2,600	-	0.0%
003320	Maintenance Service Contracts	-	65	500	500	-	0.0%
003500	Printing and Binding	2,845	1,546	3,500	2,000	(1,500)	(42.9%)
003700	Laundry and Dry Cleaning	-	-	750	750	-	0.0%
005201	Postal Services	2,401	3,422	5,500	4,000	(1,500)	(27.3%)
005401	Lease/Rent of Equipment	18,948	18,849	21,700	21,700	-	0.0%
005500	Travel - Staff	2,047	5,023	5,600	5,600	-	0.0%
005505	Travel - Student	11,561	13,551	24,600	24,600	-	0.0%
005801	Dues and Assoc Memberships	545	610	1,035	1,035	-	0.0%
006001	Office Supplies	1,257	1,320	-	-	-	-
006004	Medical and Lab Supplies	347	942	500	500	-	0.0%
006014	Other Operating Supplies	18,840	48,740	16,050	19,050	3,000	18.7%
006030	Instructional Materials	39,850	49,157	20,565	20,565	-	0.0%
006040	Software/Online Content	1,733	4,444	4,000	4,000	-	0.0%
006050	Noncapitalized Tech Hardware	146	3,268	-	-	-	-
008101	Capital Outlay Replacement	-	-	10,000	10,000	-	0.0%
TOTAL ADMIRAL RICHARD E. BYRD MIDDLE SCHOOL		\$104,505	\$155,565	\$122,000	\$122,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

FREDERICK COUNTY MIDDLE SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	404	-	-	-	-	-
003091	Contract Services - Staff Development	1,694	2,719	5,000	5,000	-	0.0%
003310	Repairs and Maintenance	1,635	1,995	2,400	2,400	-	0.0%
003500	Printing and Binding	-	1,774	2,000	2,000	-	0.0%
003700	Laundry and Dry Cleaning	-	333	1,100	1,100	-	0.0%
003901	Other Activities	-	-	3,000	3,000	-	0.0%
005201	Postal Services	22	1,508	2,715	2,715	-	0.0%
005401	Lease/Rent of Equipment	21,136	16,107	18,500	18,500	-	0.0%
005500	Travel - Staff	4,714	7,822	6,600	6,600	-	0.0%
005505	Travel - Student	8,547	16,055	24,000	24,000	-	0.0%
005801	Dues and Assoc Memberships	215	235	1,335	1,335	-	0.0%
006001	Office Supplies	1,406	1,735	-	-	-	-
006004	Medical and Lab Supplies	1,137	1,266	-	-	-	-
006014	Other Operating Supplies	18,642	29,342	17,000	17,000	-	0.0%
006030	Instructional Materials	38,594	35,771	28,350	28,350	-	0.0%
006040	Software/Online Content	6,023	14,956	-	-	-	-
006050	Noncapitalized Tech Hardware	130	18	-	-	-	-
008101	Capital Outlay Replacement	-	-	10,000	10,000	-	0.0%
TOTAL FREDERICK COUNTY MIDDLE SCHOOL		\$104,298	\$131,635	\$122,000	\$122,000	-	0.0%

JAMES WOOD MIDDLE SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	1,056	1,500	1,000	(500)	(33.3%)
003091	Contract Services - Staff Development	1,305	2,160	2,000	1,000	(1,000)	(50.0%)
003310	Repairs and Maintenance	1,823	3,056	3,000	3,000	-	0.0%
003500	Printing and Binding	760	1,034	1,000	800	(200)	(20.0%)
003700	Laundry and Dry Cleaning	-	62	1,000	-	(1,000)	(100.0%)
003901	Other Activities	-	-	200	-	(200)	(100.0%)
005201	Postal Services	1,754	2,000	2,000	1,300	(700)	(35.0%)
005401	Lease/Rent of Equipment	20,786	20,867	22,000	22,000	-	0.0%
005500	Travel - Staff	-	-	1,300	2,500	1,200	92.3%
005505	Travel - Student	4,505	8,852	21,450	21,450	-	0.0%
005801	Dues and Assoc Memberships	563	374	1,100	800	(300)	(27.3%)
006001	Office Supplies	1,125	2,332	3,000	3,000	-	0.0%
006004	Medical and Lab Supplies	145	643	500	500	-	0.0%
006014	Other Operating Supplies	6,642	13,374	9,700	10,450	750	7.7%
006030	Instructional Materials	46,030	52,861	38,750	40,750	2,000	5.2%
006040	Software/Online Content	3,020	2,165	3,500	3,450	(50)	(1.4%)
008101	Capital Outlay Replacement	-	-	10,000	10,000	-	0.0%
008201	Capital Outlay Additions	-	8,894	-	-	-	-
TOTAL JAMES WOOD MIDDLE SCHOOL		\$88,457	\$119,730	\$122,000	\$122,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

ROBERT E. AYLOR MIDDLE SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	605	2,000	-	-	-	-
003091	Contract Services - Staff Development	1,011	1,587	-	-	-	-
003310	Repairs and Maintenance	3,784	2,493	2,400	2,400	-	0.0%
003500	Printing and Binding	2,470	2,309	2,700	2,700	-	0.0%
003700	Laundry and Dry Cleaning	-	769	1,000	-	(1,000)	(100.0%)
003901	Other Activities	-	-	1,500	1,500	-	0.0%
005201	Postal Services	1,161	1,260	2,880	2,613	(267)	(9.3%)
005401	Lease/Rent of Equipment	23,993	24,849	23,993	23,993	-	0.0%
005500	Travel - Staff	-	951	6,000	6,000	-	0.0%
005505	Travel - Student	10,488	11,738	23,760	23,760	-	0.0%
005801	Dues and Assoc Memberships	1,173	1,085	1,464	1,746	282	19.3%
006001	Office Supplies	2,418	823	-	-	-	-
006004	Medical and Lab Supplies	487	488	500	500	-	0.0%
006014	Other Operating Supplies	12,989	42,940	14,776	14,776	-	0.0%
006030	Instructional Materials	66,198	60,404	27,599	28,584	985	3.6%
006040	Software/Online Content	1,545	5,426	3,428	3,428	-	0.0%
006050	Noncapitalized Tech Hardware	-	502	-	-	-	-
008101	Capital Outlay Replacement	-	-	10,000	10,000	-	0.0%
TOTAL ROBERT E. AYLOR MIDDLE SCHOOL		\$128,322	\$159,623	\$122,000	\$122,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

ELEMENTARY SCHOOLS

NOTE: There are no notable changes for any of the elementary school budgets for FY25. Principals update their funding allocations among their accounts based upon utilization trends and school improvement plans.

APPLE PIE RIDGE ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	180	-	250	250	0.0%
003500	Printing and Binding	-	749	1,250	700	(550)	(44.0%)
005201	Postal Services	550	886	700	900	200	28.6%
005401	Lease/Rent of Equipment	10,260	8,003	12,000	11,000	(1,000)	(8.3%)
005500	Travel - Staff	-	31	1,200	1,000	(200)	(16.7%)
005505	Travel - Student	172	225	250	250	-	0.0%
005801	Dues and Assoc Memberships	178	265	350	550	200	57.1%
006001	Office Supplies	839	1,268	-	-	-	-
006004	Medical and Lab Supplies	732	612	750	750	-	0.0%
006014	Other Operating Supplies	20,872	22,197	11,200	11,500	300	2.7%
006030	Instructional Materials	19,423	28,510	13,600	15,100	1,500	11.0%
006040	Software/Online Content	1,543	1,535	500	-	(500)	(100.0%)
006099	Staff Development Supplies	328	1,293	200	-	(200)	(100.0%)
TOTAL APPLE PIE RIDGE ELEMENTARY SCHOOL		\$54,897	\$65,755	\$42,000	\$42,000	-	0.0%

ARMEL ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	150	248	620	693	73	11.8%
003091	Contract Services - Staff Development	21,230	13,620	7,650	4,500	(3,150)	(41.2%)
003500	Printing and Binding	487	573	200	200	-	0.0%
005201	Postal Services	518	1,408	800	800	-	0.0%
005401	Lease/Rent of Equipment	10,176	10,176	10,176	10,176	-	0.0%
005500	Travel - Staff	-	775	-	-	-	-
005505	Travel - Student	67	33	25	33	8	32.0%
005801	Dues and Assoc Memberships	130	60	60	60	-	0.0%
006001	Office Supplies	566	1,045	-	-	-	-
006004	Medical and Lab Supplies	147	533	600	600	-	0.0%
006014	Other Operating Supplies	9,326	14,069	8,425	8,925	500	5.9%
006030	Instructional Materials	16,629	18,522	10,149	10,468	319	3.1%
006040	Software/Online Content	5,023	4,525	3,295	5,545	2,250	68.3%
TOTAL ARMEL ELEMENTARY SCHOOL		\$64,463	\$65,586	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

BASS-HOOVER ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	700	330	330	-	0.0%
003091	Contract Services - Staff Development	-	217	-	-	-	-
003500	Printing and Binding	2,339	1,070	1,050	1,050	-	0.0%
005201	Postal Services	580	1,357	1,345	1,345	-	0.0%
005401	Lease/Rent of Equipment	12,240	11,392	12,240	12,240	-	0.0%
005500	Travel - Staff	621	931	3,100	1,875	(1,225)	(39.5%)
005505	Travel - Student	233	485	400	400	-	0.0%
005801	Dues and Assoc Memberships	-	72	60	60	-	0.0%
006001	Office Supplies	207	107	-	-	-	-
006004	Medical and Lab Supplies	445	504	500	600	100	20.0%
006014	Other Operating Supplies	6,607	8,891	6,500	6,500	-	0.0%
006030	Instructional Materials	19,000	22,853	16,475	17,600	1,125	6.8%
006040	Software/Online Content	992	867	-	-	-	-
008101	Capital Outlay Replacement	-	9,441	-	-	-	-
TOTAL BASS HOOVER ELEMENTARY SCHOOL		\$43,265	\$58,887	\$42,000	\$42,000	-	0.0%

EVENDALE ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	140	215	270	350	80	29.6%
003091	Contract Services - Staff Development	425	315	1,350	950	(400)	(29.6%)
003500	Printing and Binding	75	80	100	100	-	0.0%
005201	Postal Services	-	737	800	900	100	12.5%
005401	Lease/Rent of Equipment	10,176	10,176	10,176	10,176	-	0.0%
005500	Travel - Staff	289	946	2,600	1,500	(1,100)	(42.3%)
005505	Travel - Student	39	13	50	50	-	0.0%
005801	Dues and Assoc Memberships	500	662	600	600	-	0.0%
006001	Office Supplies	593	1,644	-	-	-	-
006004	Medical and Lab Supplies	875	1,282	800	800	-	0.0%
006014	Other Operating Supplies	2,684	4,438	2,900	2,750	(150)	(5.2%)
006030	Instructional Materials	31,782	35,404	15,654	15,324	(330)	(2.1%)
006040	Software/Online Content	5,210	7,515	6,700	8,500	1,800	26.9%
TOTAL EVENDALE ELEMENTARY SCHOOL		\$52,786	\$63,428	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

GAINESBORO ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	1,372	-	-	-	-
003091	Contract Services - Staff Development	365	100	500	1,000	500	100.0%
005201	Postal Services	-	251	800	800	-	0.0%
005401	Lease/Rent of Equipment	13,945	14,081	13,950	13,950	-	0.0%
005500	Travel - Staff	-	23	-	-	-	-
005505	Travel - Student	852	376	-	-	-	-
005801	Dues and Assoc Memberships	200	145	190	190	-	0.0%
006001	Office Supplies	443	1,632	-	-	-	-
006004	Medical and Lab Supplies	723	772	700	700	-	0.0%
006014	Other Operating Supplies	8,568	17,249	10,090	10,090	-	0.0%
006030	Instructional Materials	15,994	23,443	12,020	12,020	-	0.0%
006040	Software/Online Content	4,505	1,714	3,750	3,250	(500)	(13.3%)
006050	Noncapitalized Tech Hardware	862	675	-	-	-	-
TOTAL GAINESBORO ELEMENTARY SCHOOL		\$46,456	\$61,833	\$42,000	\$42,000	-	0.0%

GREENWOOD MILL ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	263	-	-	-	-
003091	Contract Services - Staff Development	2,945	4,500	-	-	-	-
003310	Repairs and Maintenance	110	-	-	-	-	-
003500	Printing and Binding	45	80	100	100	-	0.0%
005201	Postal Services	923	590	1,500	1,500	-	0.0%
005401	Lease/Rent of Equipment	14,825	15,342	15,000	15,000	-	0.0%
005500	Travel - Staff	888	-	-	-	-	-
005801	Dues and Assoc Memberships	-	117	-	-	-	-
006001	Office Supplies	1,177	2,023	2,000	2,000	-	0.0%
006004	Medical and Lab Supplies	99	340	350	350	-	0.0%
006014	Other Operating Supplies	9,958	16,996	8,160	8,160	-	0.0%
006030	Instructional Materials	21,827	20,160	13,250	13,250	-	0.0%
006040	Software/Online Content	3,829	1,841	1,640	1,640	-	0.0%
006050	Noncapitalized Tech Hardware	26	-	-	-	-	-
TOTAL GREENWOOD MILL ELEMENTARY SCHOOL		\$56,652	\$62,253	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

INDIAN HOLLOW ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	-	-	-	-	-
003091	Contract Services - Staff Development	72	25	500	200	(300)	(60.0%)
003310	Repairs and Maintenance	-	-	200	100	(100)	(50.0%)
005201	Postal Services	1,115	151	500	300	(200)	(40.0%)
005401	Lease/Rent of Equipment	17,123	12,962	17,200	17,500	300	1.7%
005500	Travel - Staff	-	267	600	500	(100)	(16.7%)
005505	Travel - Student	-	370	-	100	100	0.0%
005801	Dues and Assoc Memberships	-	72	60	60	-	0.0%
006001	Office Supplies	3,066	1,356	750	750	-	0.0%
006004	Medical and Lab Supplies	1,006	686	750	550	(200)	(26.7%)
006014	Other Operating Supplies	3,968	13,266	4,900	4,900	-	0.0%
006030	Instructional Materials	23,328	24,701	15,540	15,540	-	0.0%
006040	Software/Online Content	1,519	89	1,000	1,500	500	50.0%
006050	Noncapitalized Tech Hardware	60	-	-	-	-	-
TOTAL INDIAN HOLLOW ELEMENTARY SCHOOL		\$51,257	\$53,946	\$42,000	\$42,000	-	0.0%

JORDAN SPRINGS ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	190	-	-	-	-
003091	Contract Services - Staff Development	-	220	-	-	-	-
005201	Postal Services	24	5	800	800	-	0.0%
005401	Lease/Rent of Equipment	18,395	18,395	18,400	18,914	514	2.8%
005500	Travel - Staff	-	23	100	100	-	0.0%
005505	Travel - Student	272	924	-	-	-	-
005801	Dues and Assoc Memberships	-	250	140	140	-	0.0%
006001	Office Supplies	1,275	5,543	7,000	5,500	(1,500)	(21.4%)
006004	Medical and Lab Supplies	516	1,143	400	786	386	96.4%
006014	Other Operating Supplies	4,269	2,739	3,560	3,560	-	0.0%
006030	Instructional Materials	28,425	30,388	6,700	8,200	1,500	22.4%
006040	Software/Online Content	5,407	4,680	4,900	4,000	(900)	(18.4%)
TOTAL JORDAN SPRINGS ELEMENTARY SCHOOL		\$58,583	\$64,499	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

MIDDLETOWN ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	-	250	250	-	0.0%
003091	Contract Services - Staff Development	280	-	-	-	-	-
005201	Postal Services	348	1,971	1,500	1,500	-	0.0%
005401	Lease/Rent of Equipment	17,806	17,806	17,806	17,806	-	0.0%
005500	Travel - Staff	544	395	1,400	1,400	-	0.0%
005505	Travel - Student	1,820	345	75	75	-	0.0%
005801	Dues and Assoc Memberships	-	45	60	60	-	0.0%
006001	Office Supplies	1,939	3,313	500	500	-	0.0%
006004	Medical and Lab Supplies	-	51	-	-	-	-
006014	Other Operating Supplies	3,720	5,092	5,598	5,598	-	0.0%
006030	Instructional Materials	27,750	39,638	14,775	14,775	-	0.0%
006040	Software/Online Content	415	3,500	36	36	-	0.0%
006050	Noncapitalized Tech Hardware	-	2,195	-	-	-	-
TOTAL MIDDLETOWN ELEMENTARY SCHOOL		\$54,622	\$74,351	\$42,000	\$42,000	-	0.0%

ORCHARD VIEW ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	997	250	250	-	0.0%
003091	Contract Services - Staff Development	320	2,724	1,100	1,100	-	0.0%
003500	Printing and Binding	916	3,039	450	450	-	0.0%
005201	Postal Services	761	5	800	500	(300)	(37.5%)
005401	Lease/Rent of Equipment	10,260	8,157	10,260	10,876	616	6.0%
005500	Travel - Staff	-	4,913	1,350	1,350	-	0.0%
005505	Travel - Student	347	772	150	150	-	0.0%
005801	Dues and Assoc Memberships	-	117	205	410	205	100.0%
006001	Office Supplies	377	1,200	-	-	-	-
006004	Medical and Lab Supplies	562	754	500	500	-	0.0%
006014	Other Operating Supplies	11,093	16,266	9,800	9,279	(521)	(5.3%)
006030	Instructional Materials	16,826	18,993	15,485	15,485	-	0.0%
006040	Software/Online Content	345	1,733	1,500	1,500	-	0.0%
006050	Noncapitalized Tech Hardware	367	209	150	150	-	0.0%
TOTAL ORCHARD VIEW ELEMENTARY SCHOOL		\$42,175	\$59,881	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

REDBUD RUN ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	1,305	-	-	-	-
003091	Contract Services - Staff Development	1,140	1,608	1,000	1,500	500	50.0%
003310	Repairs and Maintenance	-	-	100	-	(100)	(100.0%)
003500	Printing and Binding	341	488	500	500	-	0.0%
005201	Postal Services	792	1,104	1,144	1,144	-	0.0%
005401	Lease/Rent of Equipment	11,160	11,160	11,821	11,821	-	0.0%
005500	Travel - Staff	136	633	3,810	4,310	500	13.1%
005505	Travel - Student	820	630	820	820	-	0.0%
005801	Dues and Assoc Memberships	-	117	250	250	-	0.0%
006001	Office Supplies	674	1,619	-	-	-	-
006004	Medical and Lab Supplies	445	843	1,000	1,000	-	0.0%
006014	Other Operating Supplies	4,779	5,606	7,075	7,075	-	0.0%
006030	Instructional Materials	27,690	34,180	13,780	12,880	(900)	(6.5%)
006040	Software/Online Content	238	1,212	700	700	-	0.0%
006050	Noncapitalized Tech Hardware	316	820	-	-	-	-
TOTAL REDBUD RUN ELEMENTARY SCHOOL		\$48,530	\$61,324	\$42,000	\$42,000	-	0.0%

STONEWALL ELEMENTARY SCHOOL

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
003000	Purchased Services	-	700	330	330	-	0.0%
003091	Contract Services - Staff Development	-	217	-	-	-	-
003310	Repairs and Maintenance	-	-	-	-	-	-
003500	Printing and Binding	1,193	1,070	1,050	1,050	-	0.0%
005201	Postal Services	568	1,357	1,345	1,345	-	0.0%
005401	Lease/Rent of Equipment	10,260	11,392	12,240	12,240	-	0.0%
005500	Travel - Staff	544	931	3,100	1,875	(1,225)	(39.5%)
005505	Travel - Student	-	485	400	400	-	0.0%
005801	Dues and Association Memberships	-	72	60	60	-	0.0%
006001	Office Supplies	769	107	-	-	-	-
006004	Medical and Lab Supplies	539	504	500	600	100	20.0%
006014	Other Operating Supplies	11,528	8,891	6,500	6,500	-	0.0%
006030	Instructional Materials	19,754	22,853	16,475	17,600	1,125	6.8%
006040	Software/Online Content	245	867	-	-	-	-
008101	Capital Outlay Replacement	-	9,441	-	-	-	-
TOTAL STONEWALL ELEMENTARY SCHOOL		\$45,400	\$58,887	\$42,000	\$42,000	-	0.0%

SCHOOL OPERATING FUND: SCHOOLS

EDUCATIONAL CENTERS

DOWELL J. HOWARD CENTER

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
001150	Clerical Salaries	14,498	3,979	-	-	-	-
001325	Specialist/Therapist-PT Wages	-	3,312	-	-	-	-
001356	Clerical COE Part-time Wages	-	-	-	10,000	10,000	0.0%
002100	FICA Benefits	1,093	554	-	-	-	-
002210	Retirement Benefits VRS P1&2	2,410	633	-	-	-	-
002300	Medical Insurance Benefits	1,831	481	-	-	-	-
002400	Group Life Insurance	194	51	-	-	-	-
002720	Worker's Compensation	25	11	-	-	-	-
002750	Retiree Health Care Credit	175	46	-	-	-	-
003000	Purchased Services	1,360	3,902	34,300	35,300	1,000	2.9%
003010	Contracted Services	4,612	4,500	8,925	8,925	-	0.0%
003091	Contract Services - Staff Development	294	299	200	200	-	0.0%
003310	Repairs and Maintenance	250	-	10,000	10,000	-	0.0%
003500	Printing and Binding	1,057	424	400	400	-	0.0%
005201	Postal Services	528	1,932	700	700	-	0.0%
005309	Vehicle Insurance	1,093	1,079	2,500	-	(2,500)	(100.0%)
005401	Lease/Rent of Equipment	6,586	5,020	8,400	8,400	-	0.0%
005500	Travel - Staff	34	9,411	10,000	10,000	-	0.0%
005505	Travel - Student	184	4,733	3,500	3,500	-	0.0%
005801	Dues and Assoc Memberships	-	-	500	500	-	0.0%
006001	Office Supplies	3,229	1,135	1,700	1,700	-	0.0%
006004	Medical and Lab Supplies	99	117	1,000	1,000	-	0.0%
006008	Vehicle & Power Equipment Fuel	-	-	-	-	-	-
006009	Vehicle & Equipment Supplies	-	-	-	-	-	-
006014	Other Operating Supplies	9,660	38,721	8,600	11,100	2,500	29.1%
006030	Instructional Materials	37,172	39,127	21,918	25,918	4,000	18.2%
006032	Testing Materials	959	3,490	3,000	11,000	8,000	266.7%
006040	Software/Online Content	1,653	2,922	2,100	2,100	-	0.0%
006050	Noncapitalized Tech Hardware	563	236	1,000	1,000	-	0.0%
006085	Commencement Costs	-	9,893	-	-	-	-
008101	Capital Outlay Replacement	-	9,094	-	-	-	-
008201	Capital Outlay Additions	-	37,760	-	-	-	-
TOTAL DOWELL J. HOWARD CENTER		\$89,561	\$182,862	\$118,743	\$141,743	\$23,000	19.4%

NOTABLE CHANGES

- Additional funds for two students to work in the office and gain work experience
- Instructional materials include an increase to support the criminal justice program
- Testing materials to support the alternative educational program

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DEBT SERVICES FUND

DEBT SERVICES

DEBT SERVICES FUND DESCRIPTION

The School Debt Service Fund accounts for the payment of long-term debt from the sale of bonds to finance major school construction projects. Bonds are amortized (paid back) over a 20-year period.

DEBT SERVICES BUDGET SUMMARY

REVENUES

REVENUE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
200000	State Funds	375,811	304,824	348,430	284,932	(63,498)	(18.2%)
300000	Federal Funds	280,543	280,543	275,782	280,543	4,761	1.7%
500000	Transfers from County General Fund	18,076,918	18,076,918	18,076,918	20,426,918	2,350,000	13.0%
500000	Transfers from School Operating	-	-	226,069	-	(226,069)	(100.0%)
510000	Prior Year Fund Balance	198,505	38,185	-	-	-	-
TOTAL REVENUE		\$18,931,777	\$18,700,470	\$18,927,199	\$20,992,393	\$2,065,194	10.9%

EXPENDITURES

EXPENDITURES		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
5000	Other Charges	24,575	28,850	84,667	43,682	(40,986)	(48.4%)
9100	Payment of Principal	3,016,944	12,330,784	12,450,000	13,565,000	1,115,000	9.0%
9200	Payment of Interest	5,852,073	5,441,106	6,392,532	7,383,711	991,179	15.5%
9300	Transfers to County General Fund	-	867,883	-	-	-	-
TOTAL EXPENDITURE		\$18,893,592	\$18,668,623	\$18,927,199	\$20,992,393	\$2,065,194	10.9%

NOTABLE CHANGES

- Additional funds from the county will support the payment of debt to finance the James Wood High School and Indian Hollow Elementary School active construction projects.

CAPITAL PROJECTS FUND

CAPITAL PROJECTS

CAPITAL PROJECTS FUND DESCRIPTION

The School Capital Projects Fund accounts for the purchase of capital items not reflected in the School Operating Fund or the School Construction Fund. Capital items purchased through this fund include items that exceed normal maintenance costs or major construction projects.

CAPITAL PROJECTS BUDGET SUMMARY

REVENUES

REVENUE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
200000	State Funds	-	4,117,427	-	-	-	-
500000	Prior Year School Operating Surplus	4,264,552	1,023,546	-	-	-	-
500000	Transfer from County Capital Fund	-	-	-	19,815,533	19,815,533	0.0%
510000	Prior Year Fund Balance	2,103,140	4,837,375	1,000,000	1,000,000	-	0.0%
TOTAL REVENUE		\$6,367,692	\$9,978,348	\$1,000,000	\$20,815,533	\$19,815,533	1,981.5%

EXPENDITURES

EXPENDITURE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
3000	Purchased Services	8,000	316,382	-	-	-	-
5000	Other Charges	-	29,757	-	-	-	-
6000	Materials and Supplies	-	15,239	-	-	-	-
8000	Capital Outlay	1,522,317	6,306,723	1,000,000	20,815,533	19,815,533	1,981.5%
TOTAL EXPENDITURES		\$1,530,317	\$6,668,101	\$1,000,000	\$20,815,533	\$19,815,533	1,981.5%

NOTABLE CHANGES

- The proposed capital projects are prioritized in the Capital Asset Plan (CAP). The projects can be found on the next page. Funding for some of these projects was requested in the prior year but not funded

CAPITAL PROJECTS

PROPOSED LARGE CAPITAL PROJECTS

LOCATION	SYSTEM/COMPONENT REPLACEMENT	ESTIMATED COST
Admiral Byrd MS	Windows and Door Replacements	\$250,000
Apple Pie Ridge ES	Building Wiring Renovation	\$255,231
Apple Pie Ridge ES	Electrical - Lighting	\$478,416
Apple Pie Ridge ES	HVAC - Boiler (2)	\$650,000
Apple Pie Ridge ES	Public Address & Classroom Audio	\$175,000
Apple Pie Ridge ES	Roofing	\$550,000
Bass-Hoover ES	Building Wiring Renovation	\$250,598
Bass-Hoover ES	Electrical - Lighting	\$478,416
Bass-Hoover ES	HVAC - Boiler & Water Heater	\$350,000
Bass-Hoover ES	HVAC - Chiller	\$350,000
Bass-Hoover ES	HVAC - Terminal & Package Units	\$3,000,000
Dowell J Howard Ctr	Building Wiring Renovation	\$274,309
Evendale ES	Classroom Interactive Flat Panel Displays	\$115,200
Facilities Services	Electrical - Service & Distribution	\$500,000
Frederick County MS	Classroom Interactive Flat Panel Displays	\$220,800
James Wood HS	Dust Collection System – Agriculture	\$180,000
James Wood MS	Athletics & Playgrounds – Track Restoration	\$80,000
James Wood MS	Bleacher Replacement, Stadium	\$924,000
James Wood MS	Dust Collection System – Agriculture & Tech Ed	\$360,000
James Wood MS	Stage Lighting & Sound	\$211,000
James Wood MS	Roofing, partial replacement	\$880,000
Middletown ES	Building Wiring Renovation	\$273,780
Middletown ES	Electrical - Lighting	\$478,416
Millbrook HS	Athletics & Playgrounds – tennis court resurface	\$320,000
NREP, Senseny Rd	Electrical - Lighting	\$478,416
Orchard View ES	HVAC - Cooling Tower	\$400,000
Orchard View ES	Windows and Door Replacements	\$140,000
Sherando HS	Athletics & Playgrounds – track resurface	\$200,000
Sherando HS	Building Wiring Renovation	\$905,291
Sherando HS	HVAC - Boiler (2)	\$750,000
Sherando HS	HVAC - Fresh Air Units	\$1,400,000
Stonewall ES	HVAC - Boiler (2)	\$650,000
Various Sites	Building Automation	\$2,000,000
Various Sites	Exterior Doors, Fob Access (safety)	\$500,000
Various Sites	Student Chromebook Replacements	\$786,660
FY 2025 CAPITAL PROJECTS FUND PROPOSAL		\$19,815,533

CAPITAL PROJECTS

PROJECTS SCOPE OF WORK

ATHLETICS & PLAYGROUNDS

James Wood MS – The date the James Wood MS track was resurfaced is unknown. There are visible signs of surface wear to include numerous cracks. The surface is used frequently and requires repair.

Millbrook HS – The Millbrook tennis courts have visible signs of surface wear to include numerous cracks. The surface is used frequently for Virginia High School League (VHSL) play.

Sherando HS – The Sherando track requires resurfacing; there are visible signs of surface wear to include numerous cracks. The surface is used frequently for VHSL play.

BLEACHERS, STADIUM

James Wood MS – The James Wood stadium bleachers are in disrepair, have been patched continuously and are a safety concern. They are not ADA (Americans with Disabilities Act) compliant.

BUILDING AUTOMATION SYSTEM (BAS) REPLACEMENTS

Various Sites –BAS provides user interface for scheduling and troubleshooting division HVAC systems in all locations. Replacements will update systems that are obsolete and no longer supported.

BUILDING WIRING RENOVATION

Various Sites (Apple Pie Ridge ES, Bass-Hoover ES, Dowell J Howard Center, Middletown ES, Sherando HS) – Replace current CAT5 cable with CAT6E or later to increase bandwidth from 100 Mbps to 1000 Mbps. Nearly all FCPS switches and routers operate at a speed of 1,000 Mbps.

CLASSROOM INTERACTIVE FLAT PANEL DISPLAYS

Evendale ES – Flat panel displays are currently experiencing software issues and need replaced as soon as possible.

Frederick County MS – Flat panel displays are currently experiencing software issues and need replaced as soon as possible.

DUST COLLECTION SYSTEM

James Wood HS – The Agriculture department dust collection system was installed in 1993 and is beyond its life span.

James Wood MS – The dust collection systems for Agriculture and Technology Education were installed in 1980 and are beyond their life span.

ELECTRICAL – LIGHTING

Various Sites (Apple Pie Ridge ES, Bass-Hoover ES, Middletown ES, NREP Senseny Road) – Lighting systems at each of these locations are original to the building, and use obsolete tubes and ballasts that contain hazardous materials and require EPA (Environmental Protection Agency) compliant disposal. The lighting system is not energy efficient.

CAPITAL PROJECTS

ELECTRICAL – SERVICE AND DISTRIBUTION

Facilities Services – Electrical service is original to the building. It is beyond life expectancy and is undersized for current need for freezer upgrade and additional walk-in freezer units.

EXTERIOR DOORS, FOB ACCESS (SAFETY)

Various Sites – Installing exterior doors with fob access to improve student and staff safety, addressing three or four schools per year until complete.

HEAT, VENTILATION, AND AIR CONDITION (HVAC) REPLACEMENTS

Apple Pie Ridge ES – The Apple Pie Ridge boilers were last replaced in 1994 and show significant wear. The boilers are beyond their life cycle.

Bass-Hoover ES – The Bass-Hoover boiler, water heater, chiller, and terminal and package units are original to the building and were installed in 1975. All are beyond their life cycle.

Orchard View ES – The Orchard View cooling tower is original to the building and was installed in 2000. It often has substantial leaks. It is beyond life cycle.

Sherando HS – The Sherando boilers and fresh air units are original to the building and are beyond life expectancy. They were placed in service in 1991.

Stonewall ES – The Stonewall boilers are original to the building and placed in service in 1997. The boilers are beyond their life cycle.

PUBLIC ADDRESS AND CLASSROOM AUDIO

Apple Pie Ridge ES – The Apple Pie Ridge public address system is original to the building and at the end of its life expectancy.

ROOFING

Apple Pie Ridge ES – The Apple Pie Ridge roof was last replaced in 2008 and is at its 15-year life expectancy.

James Wood MS – A portion of the James Wood Middle roof (EPDM roofing) was last replaced in 1996 and is beyond its year life expectancy. The gym and girls' locker room ceilings have had frequent leaks in the past 18 months. A total of 49,350 square feet should be replaced, covering nine areas.

STAGE LIGHTING & SOUND

James Wood MS – Stage lighting is original to the building and beyond its 20-year life expectancy; electrical service and lighting instruments, to include trussing, dimmers, and digital control, need replaced.

STUDENT CHROMEBOOK REPLACEMENT

Various Sites – Approximately half of the student Chromebook inventory was purchased in 2020 and is nearing end of life. To avoid purchasing a large number of replacement Chromebooks in a single year, a five-year refresh cycle will spread the cost and assure student access, with replacements being implemented by grade rather than location.

CAPITAL PROJECTS

WINDOWS AND DOORS

Admiral Byrd MS – The windows and doors are original to the building and are at their 20-year life expectancy.

Orchard View ES – The windows and doors are original to the building and are beyond their 20-year life expectancy. The hardware is difficult to operate, and the doors should be replaced for safety reasons.

SCHOOL NUTRITION FUND

SCHOOL NUTRITION FUND

SCHOOL NUTRITION FUND DESCRIPTION

The School Nutrition Fund is a special revenue fund to account for resources restricted toward expenditures to operate the school breakfast and lunch programs.

SCHOOL NUTRITION BUDGET SUMMARY

REVENUES

REVENUE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
100000	Sales and Other Funds	395,195	2,623,282	2,654,069	896,279	(1,757,790)	(66.2%)
200000	State Funds	103,898	255,260	104,000	104,000	-	0.0%
300000	Federal Funds	9,182,064	4,885,494	4,742,816	5,821,268	1,078,452	22.7%
500000	Transfers from School Operating	17	30,000	60,000	2,200,000	2,140,000	356.7%
510000	Prior Year Fund Balance	1,707,589	4,495,974	4,035,462	3,222,274	(813,188)	(20.2%)
TOTAL REVENUE		\$11,388,763	\$12,290,010	\$11,596,347	\$12,243,821	647,473	5.6%

EXPENDITURES

EXPENDITURES		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	2,337,202	2,516,917	2,843,440	3,245,016	401,575	14.1%
2000	Employee Benefits	897,921	1,004,523	1,201,958	1,356,081	154,122	12.8%
3000	Purchased Services	15,190	163,758	162,200	171,988	9,788	6.0%
5000	Other Charges	63,412	105,072	127,277	131,726	4,449	3.5%
6000	Materials and Supplies	3,533,438	3,529,782	3,440,844	4,164,893	724,049	21.0%
8000	Capital Outlay	45,626	207,635	3,820,628	3,174,117	(646,511)	(16.9%)
TOTAL EXPENDITURES		\$6,892,789	\$7,527,688	\$11,596,347	\$12,243,821	647,473	5.6%

NOTABLE CHANGES

- Salaries and Employee Benefits –6.6% classified pay scale average increase and 3.2% administrator, supervisor and coordinator pay scale average increase, 10% health insurance contribution increase
- Salaries and Employee Benefits – includes the addition of 3.6 full-time equivalent school nutrition workers to support projected increase in the number of students eating breakfast and lunch free of charge
- Materials and Supplies – increase in food costs due to projected increase in the number of meals to serve
- Capital Outlay – primarily includes a projected reduction in fund balance reserve

SCHOOL NUTRITION FUND

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW
Account Clerk	1.0	1.0	1.0	1.0	-
Accountant	0.5	0.5	0.5	0.5	-
School Nutrition Manager	20.0	20.0	20.0	20.0	-
School Nutrition Manager Trainee	1.3	1.3	2.1	2.1	-
School Nutrition Specialist	1.0	1.0	1.0	1.0	-
School Nutrition Worker	69.7	69.7	70.9	74.5	3.6
Director	1.0	1.0	1.0	1.0	-
TOTAL POSITIONS	94.5	94.5	96.5	100.1	3.6

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SCHOOL TEXTBOOK FUND

SCHOOL TEXTBOOK FUND

TEXTBOOK FUND DESCRIPTION

The School Textbook Fund is a special revenue fund for the purchase of adopted textbooks to support the school division's instructional curriculum.

TEXTBOOK FUND BUDGET SUMMARY

REVENUES

REVENUE		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
100000	Sales, Rebates and Interest	42,068	74,469	11,500	76,000	64,500	560.9%
200000	State Funds	865,137	1,066,528	1,072,752	1,330,992	258,240	24.1%
500000	Transfers from School Operating	615,548	756,496	758,195	944,597	186,402	24.6%
510000	Prior Year Fund Balance	1,277,941	1,570,658	1,546,946	2,758,485	1,211,539	78.3%
TOTAL REVENUE		\$2,800,694	\$3,468,151	\$3,389,393	\$5,110,074	\$1,720,681	50.8%

EXPENDITURES

EXPENDITURES		FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	INCREASE / (DECREASE)	% INCR. / (DECREASE)
1000	Salaries and Wages	21,251	22,324	24,650	25,883	1,233	5.0%
2000	Employee Benefits	5,789	6,077	6,715	6,696	(19)	(0.3%)
6000	Materials and Supplies	1,202,997	1,522,857	3,358,028	5,077,495	1,719,467	51.2%
TOTAL EXPENDITURE		\$1,230,036	\$1,551,258	\$3,389,393	\$5,110,074	\$1,720,681	50.8%

POSITION SUMMARY

POSITION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 PROPOSED	FY25 PROPOSED NEW
Administrative Assistant	0.5	0.5	0.5	0.5	-
TOTAL POSITIONS	0.5	0.5	0.5	0.5	-

APPENDICES

Baseline Line-Item Budget by State Category

Baseline Line-Item Budget by Location

Account Code Segments Legend

Account Code Descriptions

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FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001121.000.21.00.1100.000.DI.000.	Teacher Salaries	-	-	10,000	10,000
1	1100	INSTRUCTION	50.001121.000.31.00.1100.000.DI.000.	Teacher Salaries	-	-	10,000	296,118
1	1100	INSTRUCTION	50.001121.102.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
1	1100	INSTRUCTION	50.001121.102.21.00.1100.000.SI.000.	Teacher Salaries	1,475,705	1,655,412	1,776,660	1,791,548
1	1100	INSTRUCTION	50.001121.102.22.00.1100.000.SI.000.	Teacher Salaries	245,708	241,408	322,617	322,617
1	1100	INSTRUCTION	50.001121.102.22.00.1100.130.SI.000.T6b	Teacher Salaries	122,298	128,018	70,059	70,059
1	1100	INSTRUCTION	50.001121.102.22.54.1100.000.SI.000.	Teacher Salaries	-	70,859	72,959	36,480
1	1100	INSTRUCTION	50.001121.102.23.00.1100.000.SI.000.	Teacher Salaries	50,140	121,886	131,659	55,800
1	1100	INSTRUCTION	50.001121.102.31.00.1100.000.SI.000.	Teacher Salaries	951,054	937,850	1,118,462	994,636
1	1100	INSTRUCTION	50.001121.102.31.00.1100.110.SI.000.Solar	Teacher Salaries	56,453	68,359	72,959	72,959
1	1100	INSTRUCTION	50.001121.102.32.00.1100.000.SI.000.	Teacher Salaries	164,189	114,863	117,400	120,059
1	1100	INSTRUCTION	50.001121.102.33.00.1100.000.SI.000.	Teacher Salaries	202,350	246,873	264,355	250,653
1	1100	INSTRUCTION	50.001121.103.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
1	1100	INSTRUCTION	50.001121.103.21.00.1100.000.SI.000.	Teacher Salaries	1,624,581	1,539,858	1,769,990	1,745,537
1	1100	INSTRUCTION	50.001121.103.22.00.1100.000.SI.000.	Teacher Salaries	337,250	334,870	448,604	409,936
1	1100	INSTRUCTION	50.001121.103.22.00.1100.121.SI.000.T2a	Teacher Salaries	-	56,759	-	-
1	1100	INSTRUCTION	50.001121.103.22.00.1100.130.SI.000.T6b	Teacher Salaries	46,000	48,300	51,450	51,450
1	1100	INSTRUCTION	50.001121.103.23.00.1100.000.SI.000.	Teacher Salaries	189,769	194,589	207,293	207,293
1	1100	INSTRUCTION	50.001121.103.24.00.1100.000.SI.000.	Teacher Salaries	69,429	72,709	80,209	80,209
1	1100	INSTRUCTION	50.001121.103.31.00.1100.000.SI.000.	Teacher Salaries	940,704	1,070,144	1,170,613	1,166,853
1	1100	INSTRUCTION	50.001121.103.31.00.1100.110.SI.000.Solar	Teacher Salaries	62,667	63,777	71,474	71,474
1	1100	INSTRUCTION	50.001121.103.33.00.1100.000.SI.000.	Teacher Salaries	204,790	219,935	238,956	238,956
1	1100	INSTRUCTION	50.001121.105.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
1	1100	INSTRUCTION	50.001121.105.21.00.1100.000.SI.000.	Teacher Salaries	1,624,026	1,636,165	1,843,908	1,842,662
1	1100	INSTRUCTION	50.001121.105.22.00.1100.000.SI.000.	Teacher Salaries	296,643	366,962	396,186	401,745
1	1100	INSTRUCTION	50.001121.105.22.00.1100.130.SI.000.T6b	Teacher Salaries	122,990	128,131	143,018	143,018
1	1100	INSTRUCTION	50.001121.105.22.54.1100.000.SI.000.	Teacher Salaries	164,865	174,868	184,318	204,859
1	1100	INSTRUCTION	50.001121.105.23.00.1100.000.SI.000.	Teacher Salaries	194,740	203,984	213,365	187,554
1	1100	INSTRUCTION	50.001121.105.24.00.1100.000.SI.000.	Teacher Salaries	58,389	61,109	64,259	64,259
1	1100	INSTRUCTION	50.001121.105.31.00.1100.000.SI.000.	Teacher Salaries	1,015,181	1,049,196	1,139,553	1,141,860
1	1100	INSTRUCTION	50.001121.105.31.00.1100.110.SI.000.Solar	Teacher Salaries	67,104	70,254	75,084	75,084
1	1100	INSTRUCTION	50.001121.105.32.00.1100.000.SI.000.	Teacher Salaries	235,563	242,994	263,859	270,868
1	1100	INSTRUCTION	50.001121.105.33.00.1100.000.SI.000.	Teacher Salaries	143,595	174,524	199,421	185,162
1	1100	INSTRUCTION	50.001121.119.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
1	1100	INSTRUCTION	50.001121.119.21.00.1100.000.SI.000.	Teacher Salaries	1,433,886	1,441,780	1,652,453	1,637,106
1	1100	INSTRUCTION	50.001121.119.22.00.1100.000.SI.000.	Teacher Salaries	280,851	367,438	521,563	401,745
1	1100	INSTRUCTION	50.001121.119.22.00.1100.130.SI.000.T6b	Teacher Salaries	76,073	75,492	88,583	88,583
1	1100	INSTRUCTION	50.001121.119.22.54.1100.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
1	1100	INSTRUCTION	50.001121.119.23.00.1100.000.SI.000.	Teacher Salaries	157,555	159,316	165,963	157,916
1	1100	INSTRUCTION	50.001121.119.31.00.1100.000.SI.000.	Teacher Salaries	1,365,697	1,328,877	1,420,080	1,368,707
1	1100	INSTRUCTION	50.001121.119.31.00.1100.110.SI.000.Solar	Teacher Salaries	55,660	48,630	61,600	61,600
1	1100	INSTRUCTION	50.001121.119.32.00.1100.000.SI.000.	Teacher Salaries	252,771	270,488	285,827	289,508
1	1100	INSTRUCTION	50.001121.119.33.00.1100.000.SI.000.	Teacher Salaries	228,521	218,646	286,734	289,875
1	1100	INSTRUCTION	50.001121.204.21.00.1100.000.SI.000.	Teacher Salaries	2,085,048	2,201,263	2,410,076	2,369,007
1	1100	INSTRUCTION	50.001121.204.22.00.1100.000.SI.000.	Teacher Salaries	76,416	104,818	111,118	116,918
1	1100	INSTRUCTION	50.001121.204.22.00.1100.130.SI.000.T6b	Teacher Salaries	98,077	126,212	137,459	137,459
1	1100	INSTRUCTION	50.001121.204.22.54.1100.000.SI.000.	Teacher Salaries	73,217	103,853	112,417	145,208
1	1100	INSTRUCTION	50.001121.204.24.00.1100.000.SI.000.	Teacher Salaries	20,841	21,818	23,351	23,351
1	1100	INSTRUCTION	50.001121.206.21.00.1100.000.SI.000.	Teacher Salaries	1,792,254	1,859,377	2,184,425	2,121,296
1	1100	INSTRUCTION	50.001121.206.21.00.1100.121.SI.000.T1a	Teacher Salaries	127,647	135,268	145,918	145,918
1	1100	INSTRUCTION	50.001121.206.22.00.1100.000.SI.000.	Teacher Salaries	334,338	349,338	368,936	376,854
1	1100	INSTRUCTION	50.001121.206.22.54.1100.000.SI.000.	Teacher Salaries	47,815	57,000	60,150	81,525

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001121.206.24.00.1100.000.SI.000.	Teacher Salaries	20,841	21,817	23,351	23,351
1	1100	INSTRUCTION	50.001121.207.21.00.1100.000.SI.000.	Teacher Salaries	1,351,552	1,488,782	1,666,997	1,763,687
1	1100	INSTRUCTION	50.001121.207.21.00.1100.121.SI.000.T1a	Teacher Salaries	67,551	69,809	75,859	75,859
1	1100	INSTRUCTION	50.001121.207.22.00.1100.000.SI.000.	Teacher Salaries	278,748	265,826	314,158	250,509
1	1100	INSTRUCTION	50.001121.207.22.00.1100.130.SI.000.T6b	Teacher Salaries	-	54,491	55,559	125,618
1	1100	INSTRUCTION	50.001121.207.22.54.1100.000.SI.000.	Teacher Salaries	11,954	24,473	27,426	30,075
1	1100	INSTRUCTION	50.001121.207.98.19.1100.122.SI.000.Prekg	Teacher Salaries	57,982	59,006	65,041	65,041
1	1100	INSTRUCTION	50.001121.210.21.00.1100.000.SI.000.	Teacher Salaries	1,854,007	1,893,778	2,164,826	2,220,216
1	1100	INSTRUCTION	50.001121.210.21.00.1100.121.SI.000.T1a	Teacher Salaries	58,389	116,418	122,718	122,718
1	1100	INSTRUCTION	50.001121.210.22.00.1100.000.SI.000.	Teacher Salaries	76,214	101,811	172,633	172,633
1	1100	INSTRUCTION	50.001121.210.22.00.1100.130.SI.000.T6b	Teacher Salaries	162,643	185,901	131,092	131,092
1	1100	INSTRUCTION	50.001121.210.22.54.1100.000.SI.000.	Teacher Salaries	53,335	55,847	61,847	61,847
1	1100	INSTRUCTION	50.001121.210.24.00.1100.000.SI.000.	Teacher Salaries	20,847	21,824	23,358	23,358
1	1100	INSTRUCTION	50.001121.211.21.00.1100.000.SI.000.	Teacher Salaries	1,542,853	1,351,667	1,492,721	1,450,661
1	1100	INSTRUCTION	50.001121.211.21.00.1100.121.SI.000.T1a	Teacher Salaries	143,902	122,218	156,298	128,518
1	1100	INSTRUCTION	50.001121.211.22.00.1100.000.SI.000.	Teacher Salaries	171,394	178,636	190,659	185,527
1	1100	INSTRUCTION	50.001121.211.22.00.1100.130.SI.000.T6b	Teacher Salaries	62,529	12,298	68,609	50,000
1	1100	INSTRUCTION	50.001121.211.22.54.1100.000.SI.000.	Teacher Salaries	65,136	83,205	87,930	60,150
1	1100	INSTRUCTION	50.001121.211.24.00.1100.000.SI.000.	Teacher Salaries	22,728	23,800	26,306	26,306
1	1100	INSTRUCTION	50.001121.211.98.19.1100.122.SI.000.Prekg	Teacher Salaries	46,000	54,225	59,909	61,600
1	1100	INSTRUCTION	50.001121.212.21.00.1100.000.SI.000.	Teacher Salaries	1,479,121	1,518,286	1,679,489	1,793,152
1	1100	INSTRUCTION	50.001121.212.21.00.1100.121.SI.000.T1a	Teacher Salaries	62,529	65,295	68,609	68,609
1	1100	INSTRUCTION	50.001121.212.22.00.1100.000.SI.000.	Teacher Salaries	217,039	268,142	285,527	289,636
1	1100	INSTRUCTION	50.001121.212.22.00.1100.130.SI.000.T6b	Teacher Salaries	74,141	77,841	88,241	88,241
1	1100	INSTRUCTION	50.001121.212.22.54.1100.000.SI.000.	Teacher Salaries	53,793	56,473	63,633	63,633
1	1100	INSTRUCTION	50.001121.212.98.19.1100.122.SI.000.Prekg	Teacher Salaries	54,280	57,000	60,150	60,150
1	1100	INSTRUCTION	50.001121.214.21.00.1100.000.SI.000.	Teacher Salaries	1,392,071	1,500,621	1,645,665	1,707,096
1	1100	INSTRUCTION	50.001121.214.21.00.1100.121.SI.000.T1a	Teacher Salaries	88,274	-	138,898	259,936
1	1100	INSTRUCTION	50.001121.214.22.00.1100.000.SI.000.	Teacher Salaries	47,380	49,750	52,900	52,900
1	1100	INSTRUCTION	50.001121.214.22.00.1100.130.SI.000.T6b	Teacher Salaries	76,532	99,084	107,250	110,990
1	1100	INSTRUCTION	50.001121.214.22.54.1100.000.SI.000.	Teacher Salaries	14,088	38,796	43,758	57,886
1	1100	INSTRUCTION	50.001121.214.24.00.1100.000.SI.000.	Teacher Salaries	22,660	23,729	26,227	26,227
1	1100	INSTRUCTION	50.001121.217.21.00.1100.000.SI.000.	Teacher Salaries	1,840,264	1,907,480	2,043,637	2,000,668
1	1100	INSTRUCTION	50.001121.217.22.00.1100.000.SI.000.	Teacher Salaries	61,149	65,459	132,868	114,259
1	1100	INSTRUCTION	50.001121.217.22.00.1100.130.SI.000.T6b	Teacher Salaries	174,740	169,154	115,709	107,250
1	1100	INSTRUCTION	50.001121.217.22.54.1100.000.SI.000.	Teacher Salaries	56,354	57,293	65,327	96,127
1	1100	INSTRUCTION	50.001121.217.24.00.1100.000.SI.000.	Teacher Salaries	62,529	64,009	67,159	67,159
1	1100	INSTRUCTION	50.001121.221.21.00.1100.000.SI.000.	Teacher Salaries	1,410,434	1,671,231	1,785,749	1,774,221
1	1100	INSTRUCTION	50.001121.221.21.00.1100.121.SI.000.T1a	Teacher Salaries	62,529	65,729	70,059	65,709
1	1100	INSTRUCTION	50.001121.221.22.00.1100.000.SI.000.	Teacher Salaries	167,989	211,656	280,610	330,723
1	1100	INSTRUCTION	50.001121.221.22.00.1100.130.SI.000.T6b	Teacher Salaries	46,000	47,921	51,450	51,450
1	1100	INSTRUCTION	50.001121.221.22.54.1100.000.SI.000.	Teacher Salaries	43,424	25,214	28,257	41,555
1	1100	INSTRUCTION	50.001121.221.24.00.1100.000.SI.000.	Teacher Salaries	59,769	62,000	65,709	65,709
1	1100	INSTRUCTION	50.001121.222.21.00.1100.000.SI.000.	Teacher Salaries	1,634,774	1,724,107	1,979,642	1,973,405
1	1100	INSTRUCTION	50.001121.222.21.00.1100.121.SI.000.T1a	Teacher Salaries	119,997	67,883	129,968	138,668
1	1100	INSTRUCTION	50.001121.222.22.00.1100.000.SI.000.	Teacher Salaries	269,650	340,584	362,950	378,003
1	1100	INSTRUCTION	50.001121.222.22.00.1100.130.SI.000.T6b	Teacher Salaries	68,080	71,500	80,450	80,450
1	1100	INSTRUCTION	50.001121.222.22.54.1100.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
1	1100	INSTRUCTION	50.001121.222.98.19.1100.122.SI.000.Prekg	Teacher Salaries	54,249	56,759	59,909	59,909
1	1100	INSTRUCTION	50.001121.223.21.00.1100.000.SI.000.	Teacher Salaries	1,589,302	1,712,323	1,875,766	1,982,407
1	1100	INSTRUCTION	50.001121.223.21.00.1100.121.SI.000.T1a	Teacher Salaries	55,580	61,723	67,159	67,159
1	1100	INSTRUCTION	50.001121.223.22.00.1100.000.SI.000.	Teacher Salaries	154,949	168,220	231,290	291,199

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001121.223.22.00.1100.121.SI.000.T2a	Teacher Salaries	-	48,300	-	-
1	1100	INSTRUCTION	50.001121.223.22.00.1100.130.SI.000.T6b	Teacher Salaries	61,250	99,612	107,009	109,000
1	1100	INSTRUCTION	50.001121.223.22.54.1100.000.SI.000.	Teacher Salaries	54,685	87,090	92,159	93,283
1	1100	INSTRUCTION	50.001121.223.24.00.1100.000.SI.000.	Teacher Salaries	22,660	23,729	26,227	26,227
1	1100	INSTRUCTION	50.001121.225.21.00.1100.000.SI.000.	Teacher Salaries	1,952,070	2,112,871	2,301,912	2,316,247
1	1100	INSTRUCTION	50.001121.225.21.00.1100.121.SI.000.T1a	Teacher Salaries	125,058	117,868	124,168	124,168
1	1100	INSTRUCTION	50.001121.225.22.00.1100.000.SI.000.	Teacher Salaries	203,796	278,739	300,809	302,018
1	1100	INSTRUCTION	50.001121.225.22.00.1100.130.SI.000.T6b	Teacher Salaries	84,946	122,459	133,109	145,918
1	1100	INSTRUCTION	50.001121.225.22.54.1100.000.SI.000.	Teacher Salaries	64,157	96,033	103,150	130,930
1	1100	INSTRUCTION	50.001121.301.31.00.1100.000.SI.000.	Teacher Salaries	3,828,679	3,886,599	4,296,916	4,271,550
1	1100	INSTRUCTION	50.001121.301.32.00.1100.000.SI.000.	Teacher Salaries	1,023,375	1,148,368	1,367,975	1,376,260
1	1100	INSTRUCTION	50.001121.301.32.00.1100.130.SI.000.T6b	Teacher Salaries	114,018	119,157	61,359	61,359
1	1100	INSTRUCTION	50.001121.301.32.54.1100.000.SI.000.	Teacher Salaries	26,421	30,555	32,130	69,455
1	1100	INSTRUCTION	50.001121.301.33.00.1100.000.SI.000.	Teacher Salaries	1,217,258	1,229,279	1,445,735	1,376,999
1	1100	INSTRUCTION	50.001121.301.34.00.1100.000.SI.000.	Teacher Salaries	24,733	17,208	16,979	18,334
1	1100	INSTRUCTION	50.001121.301.35.00.1100.000.SI.000.	Teacher Salaries	60,124	45,918	48,214	48,214
1	1100	INSTRUCTION	50.001121.301.35.32.1100.000.SI.000.	Teacher Salaries	60,125	45,918	48,214	48,214
1	1100	INSTRUCTION	50.001121.320.31.00.1100.000.SI.000.	Teacher Salaries	4,674,562	4,739,650	5,143,996	4,970,954
1	1100	INSTRUCTION	50.001121.320.32.00.1100.000.SI.000.	Teacher Salaries	868,854	905,880	1,045,208	1,041,407
1	1100	INSTRUCTION	50.001121.320.32.00.1100.130.SI.000.T6b	Teacher Salaries	169,797	143,701	119,818	127,068
1	1100	INSTRUCTION	50.001121.320.32.54.1100.000.SI.000.	Teacher Salaries	78,902	86,965	92,280	93,125
1	1100	INSTRUCTION	50.001121.320.33.00.1100.000.SI.000.	Teacher Salaries	1,235,103	1,384,976	1,451,430	1,418,045
1	1100	INSTRUCTION	50.001121.320.34.00.1100.000.SI.000.	Teacher Salaries	24,733	17,208	16,979	18,334
1	1100	INSTRUCTION	50.001121.320.35.00.1100.000.SI.000.	Teacher Salaries	60,124	63,131	66,287	66,287
1	1100	INSTRUCTION	50.001121.320.35.32.1100.000.SI.000.	Teacher Salaries	60,125	63,131	66,287	66,287
1	1100	INSTRUCTION	50.001121.328.31.00.1100.000.SI.000.	Teacher Salaries	4,046,395	4,226,331	4,745,272	4,770,639
1	1100	INSTRUCTION	50.001121.328.32.00.1100.000.SI.000.	Teacher Salaries	632,137	714,210	846,312	799,718
1	1100	INSTRUCTION	50.001121.328.32.00.1100.130.SI.000.T6b	Teacher Salaries	47,380	64,009	67,159	67,159
1	1100	INSTRUCTION	50.001121.328.32.54.1100.000.SI.000.	Teacher Salaries	245,460	183,015	259,424	274,441
1	1100	INSTRUCTION	50.001121.328.33.00.1100.000.SI.000.	Teacher Salaries	1,154,541	1,207,639	1,293,078	1,264,942
1	1100	INSTRUCTION	50.001121.328.34.00.1100.000.SI.000.	Teacher Salaries	25,483	17,730	17,493	18,890
1	1100	INSTRUCTION	50.001121.328.35.00.1100.000.SI.000.	Teacher Salaries	46,818	46,974	49,323	47,130
1	1100	INSTRUCTION	50.001121.328.35.32.1100.000.SI.000.	Teacher Salaries	46,818	46,974	49,323	47,130
1	1100	INSTRUCTION	50.001121.434.21.00.1100.000.SI.000.	Teacher Salaries	157,519	165,685	180,209	180,209
1	1100	INSTRUCTION	50.001121.434.31.00.1100.000.SI.000.	Teacher Salaries	493,056	414,191	648,253	592,178
1	1100	INSTRUCTION	50.001121.434.32.00.1100.000.SI.000.	Teacher Salaries	-	51,475	55,800	8,348
1	1100	INSTRUCTION	50.001121.434.33.00.1100.000.SI.000.	Teacher Salaries	569,909	631,033	636,069	750,069
1	1100	INSTRUCTION	50.001121.439.99.00.1100.130.SI.000.Spedj	Teacher Salaries	83,360	87,292	96,480	96,480
1	1100	INSTRUCTION	50.001121.439.99.00.1100.131.SI.000.Juvdt	Teacher Salaries	291,355	268,830	338,495	377,474
1	1100	INSTRUCTION	50.001121.950.21.00.1100.000.DI.000.	Teacher Salaries	-	-	71,612	-
1	1100	INSTRUCTION	50.001121.950.21.00.1100.000.DI.000.tvdsg	Teacher Salaries	-	-	(1,000,000)	(1,148,986)
1	1100	INSTRUCTION	50.001121.950.22.00.1100.000.DI.000.	Teacher Salaries	-	47,360	-	64,259
1	1100	INSTRUCTION	50.001121.950.22.54.1100.121.SI.000.T2a	Teacher Salaries	-	-	111,118	-
1	1100	INSTRUCTION	50.001121.950.31.00.1100.000.DI.000.tvdsg	Teacher Salaries	-	-	(1,000,000)	(1,000,000)
1	1100	INSTRUCTION	50.001125.102.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	33,537	34,556	39,251	39,251
1	1100	INSTRUCTION	50.001125.102.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	56,201	58,970	62,141	62,681
1	1100	INSTRUCTION	50.001125.103.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	14,813	15,554	16,361	17,919
1	1100	INSTRUCTION	50.001125.105.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	53,733	56,420	59,772	59,772
1	1100	INSTRUCTION	50.001125.119.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	120,402	126,223	132,749	132,749
1	1100	INSTRUCTION	50.001125.204.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,228	34,556	39,251	39,251
1	1100	INSTRUCTION	50.001125.206.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	59,253	-	58,413	-
1	1100	INSTRUCTION	50.001125.207.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,006	32,557	34,245	34,245

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001125.210.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	60,633	63,665	66,950	66,950
1	1100	INSTRUCTION	50.001125.211.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	26,177	27,486	29,207	29,207
1	1100	INSTRUCTION	50.001125.212.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	28,246	29,659	31,268	31,268
1	1100	INSTRUCTION	50.001125.214.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	25,607	29,659	31,268	31,268
1	1100	INSTRUCTION	50.001125.217.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	-	35,999	29,207	75,992
1	1100	INSTRUCTION	50.001125.221.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	76,394	81,393	86,589	86,480
1	1100	INSTRUCTION	50.001125.222.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	62,013	28,935	71,642	30,565
1	1100	INSTRUCTION	50.001125.223.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	-	-	-	59,756
1	1100	INSTRUCTION	50.001125.225.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	49,873	63,108	66,950	66,950
1	1100	INSTRUCTION	50.001125.301.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,007	32,557	34,245	34,245
1	1100	INSTRUCTION	50.001125.320.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,955	34,731	37,506	32,723
1	1100	INSTRUCTION	50.001125.328.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	34,457	35,999	70,284	75,992
1	1100	INSTRUCTION	50.001130.102.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
1	1100	INSTRUCTION	50.001130.103.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
1	1100	INSTRUCTION	50.001130.105.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
1	1100	INSTRUCTION	50.001130.119.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
1	1100	INSTRUCTION	50.001130.301.31.00.1100.000.SI.000.	Other Professional Salaries	6,518	6,843	7,227	7,227
1	1100	INSTRUCTION	50.001130.301.35.32.1100.000.SI.000.	Other Professional Salaries	54,984	61,592	65,045	65,045
1	1100	INSTRUCTION	50.001130.320.31.00.1100.000.SI.000.	Other Professional Salaries	7,003	7,370	7,737	7,737
1	1100	INSTRUCTION	50.001130.320.35.32.1100.000.SI.000.	Other Professional Salaries	63,024	66,328	69,637	69,637
1	1100	INSTRUCTION	50.001130.328.31.00.1100.000.SI.000.	Other Professional Salaries	4,174	4,965	5,378	5,378
1	1100	INSTRUCTION	50.001130.328.35.32.1100.000.SI.000.	Other Professional Salaries	35,291	44,680	48,398	48,398
1	1100	INSTRUCTION	50.001150.434.35.80.1100.D34.SI.000.	Clerical Salaries	14,498	3,979	-	-
1	1100	INSTRUCTION	50.001150.950.99.00.1100.131.DI.000.Juvdt	Clerical Salaries	10,878	11,429	12,381	12,381
1	1100	INSTRUCTION	50.001151.102.22.00.1100.000.SI.000.	Instructional Aide Salaries	113,264	113,038	129,214	145,752
1	1100	INSTRUCTION	50.001151.102.31.00.1100.000.SI.000.	Instructional Aide Salaries	15,909	18,022	20,637	24,224
1	1100	INSTRUCTION	50.001151.103.22.00.1100.000.SI.000.	Instructional Aide Salaries	82,388	105,891	119,850	123,514
1	1100	INSTRUCTION	50.001151.103.31.00.1100.000.SI.000.	Instructional Aide Salaries	22,806	22,121	27,132	27,132
1	1100	INSTRUCTION	50.001151.105.22.00.1100.000.SI.000.	Instructional Aide Salaries	115,753	112,298	142,293	173,217
1	1100	INSTRUCTION	50.001151.105.31.00.1100.000.SI.000.	Instructional Aide Salaries	23,358	24,157	27,759	29,719
1	1100	INSTRUCTION	50.001151.105.32.00.1100.000.SI.000.	Instructional Aide Salaries	19,772	14,003	24,224	20,176
1	1100	INSTRUCTION	50.001151.119.22.00.1100.000.SI.000.	Instructional Aide Salaries	161,711	182,304	209,341	250,102
1	1100	INSTRUCTION	50.001151.119.31.00.1100.000.SI.000.	Instructional Aide Salaries	21,515	21,289	24,224	22,610
1	1100	INSTRUCTION	50.001151.204.21.00.1100.000.SI.000.	Instructional Aide Salaries	165,164	201,553	229,824	238,573
1	1100	INSTRUCTION	50.001151.204.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	29,179	31,000	34,062	34,062
1	1100	INSTRUCTION	50.001151.204.22.00.1100.000.SI.000.	Instructional Aide Salaries	60,284	83,530	73,952	69,033
1	1100	INSTRUCTION	50.001151.206.21.00.1100.000.SI.000.	Instructional Aide Salaries	168,351	241,919	302,521	310,040
1	1100	INSTRUCTION	50.001151.206.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,856	22,610	22,610
1	1100	INSTRUCTION	50.001151.206.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.206.22.00.1100.000.SI.000.	Instructional Aide Salaries	115,716	80,428	127,447	137,477
1	1100	INSTRUCTION	50.001151.207.21.00.1100.000.SI.000.	Instructional Aide Salaries	162,546	195,242	233,808	234,436
1	1100	INSTRUCTION	50.001151.207.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	17,703	21,293	24,224	24,224
1	1100	INSTRUCTION	50.001151.207.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.207.22.00.1100.000.SI.000.	Instructional Aide Salaries	114,958	107,073	128,523	125,897
1	1100	INSTRUCTION	50.001151.207.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	21,584	22,926	23,900	25,945
1	1100	INSTRUCTION	50.001151.210.21.00.1100.000.SI.000.	Instructional Aide Salaries	212,485	297,528	337,441	346,357
1	1100	INSTRUCTION	50.001151.210.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,145	21,405	24,224	24,224
1	1100	INSTRUCTION	50.001151.210.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.210.22.00.1100.000.SI.000.	Instructional Aide Salaries	99,713	125,014	185,117	193,341
1	1100	INSTRUCTION	50.001151.211.21.00.1100.000.SI.000.	Instructional Aide Salaries	239,139	245,468	296,423	258,083
1	1100	INSTRUCTION	50.001151.211.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	23,376	24,826	27,759	27,759
1	1100	INSTRUCTION	50.001151.211.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001151.211.22.00.1100.000.SI.000.	Instructional Aide Salaries	102,994	109,222	121,362	63,243
1	1100	INSTRUCTION	50.001151.211.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	17,683	22,926	23,900	21,609
1	1100	INSTRUCTION	50.001151.212.21.00.1100.000.SI.000.	Instructional Aide Salaries	135,776	174,406	200,156	191,202
1	1100	INSTRUCTION	50.001151.212.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,435	22,610	22,610
1	1100	INSTRUCTION	50.001151.212.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.212.22.00.1100.000.SI.000.	Instructional Aide Salaries	175,749	136,564	185,143	186,603
1	1100	INSTRUCTION	50.001151.212.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	20,335	21,815	22,817	24,778
1	1100	INSTRUCTION	50.001151.214.21.00.1100.000.SI.000.	Instructional Aide Salaries	127,529	160,067	183,285	167,478
1	1100	INSTRUCTION	50.001151.214.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,639	22,610	22,610
1	1100	INSTRUCTION	50.001151.214.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.214.22.00.1100.000.SI.000.	Instructional Aide Salaries	53,052	49,747	61,462	90,849
1	1100	INSTRUCTION	50.001151.217.21.00.1100.000.SI.000.	Instructional Aide Salaries	207,913	219,779	250,333	257,289
1	1100	INSTRUCTION	50.001151.217.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	19,170	17,697	23,135	23,135
1	1100	INSTRUCTION	50.001151.217.22.00.1100.000.SI.000.	Instructional Aide Salaries	38,954	41,126	47,026	72,364
1	1100	INSTRUCTION	50.001151.221.21.00.1100.000.SI.000.	Instructional Aide Salaries	177,952	207,786	229,081	243,083
1	1100	INSTRUCTION	50.001151.221.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	19,329	19,988	23,673	23,673
1	1100	INSTRUCTION	50.001151.221.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.221.22.00.1100.000.SI.000.	Instructional Aide Salaries	78,801	87,970	100,033	113,407
1	1100	INSTRUCTION	50.001151.222.21.00.1100.000.SI.000.	Instructional Aide Salaries	175,100	177,777	233,936	235,794
1	1100	INSTRUCTION	50.001151.222.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	13,356	17,940	22,097	22,097
1	1100	INSTRUCTION	50.001151.222.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.222.22.00.1100.000.SI.000.	Instructional Aide Salaries	207,153	245,440	338,565	300,753
1	1100	INSTRUCTION	50.001151.222.22.00.1100.130.SI.000.T6b	Instructional Aide Salaries	-	17,324	-	-
1	1100	INSTRUCTION	50.001151.222.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	20,335	18,677	20,805	22,611
1	1100	INSTRUCTION	50.001151.223.21.00.1100.000.SI.000.	Instructional Aide Salaries	163,385	216,382	250,653	284,228
1	1100	INSTRUCTION	50.001151.223.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,145	21,405	24,224	24,224
1	1100	INSTRUCTION	50.001151.223.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.223.22.00.1100.000.SI.000.	Instructional Aide Salaries	100,057	117,708	141,743	145,842
1	1100	INSTRUCTION	50.001151.225.21.00.1100.000.SI.000.	Instructional Aide Salaries	239,743	286,104	325,207	316,202
1	1100	INSTRUCTION	50.001151.225.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,034	20,436	24,224	24,224
1	1100	INSTRUCTION	50.001151.225.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
1	1100	INSTRUCTION	50.001151.225.22.00.1100.000.SI.000.	Instructional Aide Salaries	152,480	217,719	264,312	343,990
1	1100	INSTRUCTION	50.001151.301.31.00.1100.000.SI.000.	Instructional Aide Salaries	61,616	62,686	73,098	73,098
1	1100	INSTRUCTION	50.001151.301.32.00.1100.000.SI.000.	Instructional Aide Salaries	217,711	221,646	283,268	264,744
1	1100	INSTRUCTION	50.001151.320.31.00.1100.000.SI.000.	Instructional Aide Salaries	69,137	113,374	124,223	124,223
1	1100	INSTRUCTION	50.001151.320.32.00.1100.000.SI.000.	Instructional Aide Salaries	226,764	257,241	350,254	319,830
1	1100	INSTRUCTION	50.001151.328.31.00.1100.000.SI.000.	Instructional Aide Salaries	83,071	87,875	97,398	122,736
1	1100	INSTRUCTION	50.001151.328.32.00.1100.000.SI.000.	Instructional Aide Salaries	183,579	213,001	282,130	300,615
1	1100	INSTRUCTION	50.001151.434.21.00.1100.000.SI.000.	Instructional Aide Salaries	21,320	23,058	25,915	25,915
1	1100	INSTRUCTION	50.001151.434.31.00.1100.000.SI.000.	Instructional Aide Salaries	20,145	43,708	24,224	24,224
1	1100	INSTRUCTION	50.001151.434.32.00.1100.000.SI.000.	Instructional Aide Salaries	35,907	38,791	47,435	47,435
1	1100	INSTRUCTION	50.001151.950.21.00.1100.000.DI.000.tvdsg	Instructional Aide Salaries	-	-	(100,000)	(100,000)
1	1100	INSTRUCTION	50.001199.000.22.00.1100.000.DI.000.	Salaries Expenditure Refund	-	(2,502)	-	-
1	1100	INSTRUCTION	50.001199.212.22.00.1100.000.SI.000.	Salaries Expenditure Refund	(3,007)	-	-	-
1	1100	INSTRUCTION	50.001251.206.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	25	-	-
1	1100	INSTRUCTION	50.001251.207.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	7	-	-
1	1100	INSTRUCTION	50.001251.212.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	73	-	-
1	1100	INSTRUCTION	50.001251.214.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	37	-	-
1	1100	INSTRUCTION	50.001251.217.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	1,479	1,456	-	-
1	1100	INSTRUCTION	50.001251.223.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	64	-	-	-
1	1100	INSTRUCTION	50.001251.301.32.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	62	-	-	-
1	1100	INSTRUCTION	50.001251.328.32.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	31	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001251.950.31.00.1100.000.DI.000.	Inst Aide Extra/Overtime Wages	-	-	1,650	1,650
1	1100	INSTRUCTION	50.001321.000.22.54.1100.110.DI.000.	Teacher Part-time Wages	-	131	100	100
1	1100	INSTRUCTION	50.001321.000.91.00.1100.020.DI.000.LrLss	Teacher Part-time Wages	244,246	-	-	-
1	1100	INSTRUCTION	50.001321.000.91.00.1100.030.DI.000.ESSR3	Teacher Part-time Wages	38,000	83,064	175,123	200,000
1	1100	INSTRUCTION	50.001321.000.91.00.1100.110.DI.000.	Teacher Part-time Wages	155,110	97,936	160,000	160,000
1	1100	INSTRUCTION	50.001321.000.96.00.1100.020.DI.000.	Teacher Part-time Wages	12,150	-	27,000	27,000
1	1100	INSTRUCTION	50.001321.102.11.00.1100.000.SI.000.	Teacher Part-time Wages	110	-	-	-
1	1100	INSTRUCTION	50.001321.102.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	10,260	69,064	-	-
1	1100	INSTRUCTION	50.001321.102.12.00.1100.000.SI.000.	Teacher Part-time Wages	902	213	-	-
1	1100	INSTRUCTION	50.001321.102.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000	-	-	-
1	1100	INSTRUCTION	50.001321.102.32.00.1100.000.SI.000.	Teacher Part-time Wages	150	-	-	-
1	1100	INSTRUCTION	50.001321.102.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	434	-	-
1	1100	INSTRUCTION	50.001321.103.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	12,443	26,055	-	-
1	1100	INSTRUCTION	50.001321.103.11.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	149	-	-
1	1100	INSTRUCTION	50.001321.103.21.00.1100.000.SI.000.	Teacher Part-time Wages	16,263	150	-	-
1	1100	INSTRUCTION	50.001321.103.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	33	-	-
1	1100	INSTRUCTION	50.001321.103.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	125	125
1	1100	INSTRUCTION	50.001321.103.31.00.1100.000.SI.000.	Teacher Part-time Wages	-	300	-	-
1	1100	INSTRUCTION	50.001321.103.32.00.1100.000.SI.000.	Teacher Part-time Wages	-	613	-	-
1	1100	INSTRUCTION	50.001321.103.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	450	-	-
1	1100	INSTRUCTION	50.001321.103.33.00.1100.000.SI.000.	Teacher Part-time Wages	1,267	188	-	-
1	1100	INSTRUCTION	50.001321.105.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	24,000	90,533	-	-
1	1100	INSTRUCTION	50.001321.105.11.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	149	-	-
1	1100	INSTRUCTION	50.001321.105.12.00.1100.000.SI.000.	Teacher Part-time Wages	294	236	-	-
1	1100	INSTRUCTION	50.001321.105.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000	3,142	-	-
1	1100	INSTRUCTION	50.001321.105.12.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	2,503	-	-
1	1100	INSTRUCTION	50.001321.105.12.00.1100.130.SI.000.T6b	Teacher Part-time Wages	95	555	-	-
1	1100	INSTRUCTION	50.001321.105.21.00.1100.000.SI.000.	Teacher Part-time Wages	264	117	-	-
1	1100	INSTRUCTION	50.001321.119.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	9,315	38,450	-	-
1	1100	INSTRUCTION	50.001321.119.12.00.1100.000.SI.000.	Teacher Part-time Wages	3,949	339	-	-
1	1100	INSTRUCTION	50.001321.119.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	-	-	-
1	1100	INSTRUCTION	50.001321.119.12.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,936	-	-
1	1100	INSTRUCTION	50.001321.119.12.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	2,086	-	-
1	1100	INSTRUCTION	50.001321.204.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	24,270	28,628	-	-
1	1100	INSTRUCTION	50.001321.204.22.00.1100.000.SI.000.	Teacher Part-time Wages	904	657	-	-
1	1100	INSTRUCTION	50.001321.204.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,204	-	-
1	1100	INSTRUCTION	50.001321.206.21.00.1100.000.SI.000.	Teacher Part-time Wages	-	35	-	-
1	1100	INSTRUCTION	50.001321.206.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	8,460	17,168	-	-
1	1100	INSTRUCTION	50.001321.206.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	9,187	1,643	-	-
1	1100	INSTRUCTION	50.001321.206.22.00.1100.000.SI.000.	Teacher Part-time Wages	838	558	-	-
1	1100	INSTRUCTION	50.001321.206.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000	-	-	-
1	1100	INSTRUCTION	50.001321.206.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,952	-	-
1	1100	INSTRUCTION	50.001321.206.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	125	125
1	1100	INSTRUCTION	50.001321.207.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	180	28,172	-	-
1	1100	INSTRUCTION	50.001321.207.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	13,292	21,154	-	-
1	1100	INSTRUCTION	50.001321.207.22.00.1100.000.SI.000.	Teacher Part-time Wages	3,230	526	-	-
1	1100	INSTRUCTION	50.001321.207.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000	-	-	-
1	1100	INSTRUCTION	50.001321.207.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	782	-	-
1	1100	INSTRUCTION	50.001321.210.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	26,873	-	-
1	1100	INSTRUCTION	50.001321.210.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	12,878	20,149	-	-
1	1100	INSTRUCTION	50.001321.210.22.00.1100.000.SI.000.	Teacher Part-time Wages	2,269	785	-	-
1	1100	INSTRUCTION	50.001321.210.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001321.210.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	49	1,646	-	-
1	1100	INSTRUCTION	50.001321.211.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,565			
1	1100	INSTRUCTION	50.001321.211.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	18,158	26,642	-	-
1	1100	INSTRUCTION	50.001321.211.22.00.1100.000.SI.000.	Teacher Part-time Wages	-	184	-	-
1	1100	INSTRUCTION	50.001321.211.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	92	-	-
1	1100	INSTRUCTION	50.001321.211.22.54.1100.110.SI.000.	Teacher Part-time Wages	146	-	400	400
1	1100	INSTRUCTION	50.001321.212.21.00.1100.000.SI.000.	Teacher Part-time Wages	41			
1	1100	INSTRUCTION	50.001321.212.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	4,530	40,215	-	-
1	1100	INSTRUCTION	50.001321.212.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	11,262	3,768	-	-
1	1100	INSTRUCTION	50.001321.212.22.00.1100.000.SI.000.	Teacher Part-time Wages	1,312	351	-	-
1	1100	INSTRUCTION	50.001321.212.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	141	180	-	-
1	1100	INSTRUCTION	50.001321.212.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	61	870	-	-
1	1100	INSTRUCTION	50.001321.214.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,602			
1	1100	INSTRUCTION	50.001321.214.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	5,389	3,465	-	-
1	1100	INSTRUCTION	50.001321.214.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	283	10,103	-	-
1	1100	INSTRUCTION	50.001321.214.22.00.1100.000.SI.000.	Teacher Part-time Wages	297	217	-	-
1	1100	INSTRUCTION	50.001321.214.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	256	647	-	-
1	1100	INSTRUCTION	50.001321.214.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	500	500
1	1100	INSTRUCTION	50.001321.217.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,483	1,680	-	-
1	1100	INSTRUCTION	50.001321.217.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	7,920	13,916	-	-
1	1100	INSTRUCTION	50.001321.217.22.00.1100.000.SI.000.	Teacher Part-time Wages	834	737	-	-
1	1100	INSTRUCTION	50.001321.217.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000			
1	1100	INSTRUCTION	50.001321.217.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	87	-	-
1	1100	INSTRUCTION	50.001321.217.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	1,116	1,612	-	-
1	1100	INSTRUCTION	50.001321.217.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	1,100	1,100
1	1100	INSTRUCTION	50.001321.221.21.00.1100.000.SI.000.	Teacher Part-time Wages	-	882	-	-
1	1100	INSTRUCTION	50.001321.221.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	30,375	-	-
1	1100	INSTRUCTION	50.001321.221.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	23,175	22,830	-	-
1	1100	INSTRUCTION	50.001321.221.22.00.1100.000.SI.000.	Teacher Part-time Wages	33	672	-	-
1	1100	INSTRUCTION	50.001321.221.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	299	-	-
1	1100	INSTRUCTION	50.001321.221.22.54.1100.110.SI.000.	Teacher Part-time Wages	281			
1	1100	INSTRUCTION	50.001321.222.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	6,945	21,360	-	-
1	1100	INSTRUCTION	50.001321.222.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	-	15,705	-	-
1	1100	INSTRUCTION	50.001321.222.22.00.1100.000.SI.000.	Teacher Part-time Wages	630	222	-	-
1	1100	INSTRUCTION	50.001321.222.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	3,099	-	-
1	1100	INSTRUCTION	50.001321.222.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	2,466	-	-
1	1100	INSTRUCTION	50.001321.222.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,886	-	-
1	1100	INSTRUCTION	50.001321.222.22.54.1100.000.SI.000.	Teacher Part-time Wages	-	77	-	-
1	1100	INSTRUCTION	50.001321.222.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	131	-	-
1	1100	INSTRUCTION	50.001321.223.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	12,540	41,256	-	-
1	1100	INSTRUCTION	50.001321.223.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	-	1,256	-	-
1	1100	INSTRUCTION	50.001321.223.22.00.1100.000.SI.000.	Teacher Part-time Wages	245	518	-	-
1	1100	INSTRUCTION	50.001321.223.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,125			
1	1100	INSTRUCTION	50.001321.223.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	698	4,103	-	-
1	1100	INSTRUCTION	50.001321.223.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	560	-	-
1	1100	INSTRUCTION	50.001321.223.22.54.1100.110.SI.000.	Teacher Part-time Wages	820	529	900	900
1	1100	INSTRUCTION	50.001321.225.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	8,055	10,356	-	-
1	1100	INSTRUCTION	50.001321.225.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	19,679	29,909	-	-
1	1100	INSTRUCTION	50.001321.225.22.00.1100.000.SI.000.	Teacher Part-time Wages	628			
1	1100	INSTRUCTION	50.001321.225.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,793			
1	1100	INSTRUCTION	50.001321.225.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	87	894	-	-
1	1100	INSTRUCTION	50.001321.225.22.54.1100.000.SI.000.	Teacher Part-time Wages	-	170	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001321.225.22.54.1100.110.SI.000.	Teacher Part-time Wages	621	525	600	600
1	1100	INSTRUCTION	50.001321.301.31.00.1100.000.SI.000.	Teacher Part-time Wages	2,713	1,695	-	-
1	1100	INSTRUCTION	50.001321.301.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	16,481	44,659	-	-
1	1100	INSTRUCTION	50.001321.301.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	1,659	14,317	7,585	6,330
1	1100	INSTRUCTION	50.001321.301.32.00.1100.000.SI.000.	Teacher Part-time Wages	-	366	-	-
1	1100	INSTRUCTION	50.001321.301.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	700	-	-
1	1100	INSTRUCTION	50.001321.301.33.00.1100.000.SI.000.	Teacher Part-time Wages	-	5,196	-	-
1	1100	INSTRUCTION	50.001321.320.31.00.1100.000.SI.000.	Teacher Part-time Wages	1,586	397	-	-
1	1100	INSTRUCTION	50.001321.320.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	25,241	143,479	-	-
1	1100	INSTRUCTION	50.001321.320.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	476	3,598	7,585	6,330
1	1100	INSTRUCTION	50.001321.320.31.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	248	-	-
1	1100	INSTRUCTION	50.001321.320.32.00.1100.000.SI.000.	Teacher Part-time Wages	1,140	348	-	-
1	1100	INSTRUCTION	50.001321.320.32.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	2,000	-	-
1	1100	INSTRUCTION	50.001321.320.32.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,029	-	-
1	1100	INSTRUCTION	50.001321.320.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	33	335	-	-
1	1100	INSTRUCTION	50.001321.320.32.54.1100.000.SI.000.	Teacher Part-time Wages	-	22	-	-
1	1100	INSTRUCTION	50.001321.320.33.00.1100.000.SI.000.	Teacher Part-time Wages	100	-	-	-
1	1100	INSTRUCTION	50.001321.328.31.00.1100.000.SI.000.	Teacher Part-time Wages	297	320	-	-
1	1100	INSTRUCTION	50.001321.328.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	16,410	69,270	-	-
1	1100	INSTRUCTION	50.001321.328.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	7,947	14,679	7,585	6,330
1	1100	INSTRUCTION	50.001321.328.31.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	248	-	-
1	1100	INSTRUCTION	50.001321.328.32.00.1100.000.SI.000.	Teacher Part-time Wages	113	1,893	-	-
1	1100	INSTRUCTION	50.001321.328.32.00.1100.030.SI.000.CARES	Teacher Part-time Wages	497	-	-	-
1	1100	INSTRUCTION	50.001321.328.32.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,765	-	-
1	1100	INSTRUCTION	50.001321.328.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	450	-	-
1	1100	INSTRUCTION	50.001321.328.32.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	500	500
1	1100	INSTRUCTION	50.001321.430.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	1,659	-	-	-
1	1100	INSTRUCTION	50.001321.434.31.00.1100.000.SI.000.	Teacher Part-time Wages	-	357	-	-
1	1100	INSTRUCTION	50.001321.434.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	3,720	41,230	-	-
1	1100	INSTRUCTION	50.001321.434.32.73.1100.000.SI.000.	Teacher Part-time Wages	63,155	2,872	35,000	35,000
1	1100	INSTRUCTION	50.001321.434.33.00.1100.000.SI.000.	Teacher Part-time Wages	-	2,132	-	-
1	1100	INSTRUCTION	50.001325.102.32.00.1100.000.SI.000.	Specialist/Therapist-PT Wages	46	-	-	-
1	1100	INSTRUCTION	50.001325.434.35.80.1100.D34.SI.000.	Specialist/Therapist-PT Wages	-	3,312	-	-
1	1100	INSTRUCTION	50.001350.439.99.00.1100.131.SI.000.Juvdt	Clerical Part-time Wages	12,107	14,892	17,000	17,000
1	1100	INSTRUCTION	50.001351.000.21.00.1100.000.DI.000.	Inst Aide Part-time Wages	-	-	14,000	14,000
1	1100	INSTRUCTION	50.001351.000.91.00.1100.030.DI.000.ESSR3	Inst Aide Part-time Wages	-	443	-	-
1	1100	INSTRUCTION	50.001351.103.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	100	-	-
1	1100	INSTRUCTION	50.001351.103.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	75	-	-	-
1	1100	INSTRUCTION	50.001351.105.12.00.1100.000.SI.000.	Inst Aide Part-time Wages	473	-	-	-
1	1100	INSTRUCTION	50.001351.105.12.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	770	-	-	-
1	1100	INSTRUCTION	50.001351.119.12.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	240	-	-	-
1	1100	INSTRUCTION	50.001351.119.12.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	244	-	-
1	1100	INSTRUCTION	50.001351.204.21.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	100	-	-
1	1100	INSTRUCTION	50.001351.204.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	109	-	-
1	1100	INSTRUCTION	50.001351.206.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	150	-	-	-
1	1100	INSTRUCTION	50.001351.207.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	143	64	-	-
1	1100	INSTRUCTION	50.001351.207.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	184	-	-
1	1100	INSTRUCTION	50.001351.210.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	1,032	-	-	-
1	1100	INSTRUCTION	50.001351.210.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	-	-	-
1	1100	INSTRUCTION	50.001351.211.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	129	-	-
1	1100	INSTRUCTION	50.001351.211.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	123	-	-
1	1100	INSTRUCTION	50.001351.211.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	50	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001351.212.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	187	151	-	-
1	1100	INSTRUCTION	50.001351.212.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	381	-	-
1	1100	INSTRUCTION	50.001351.212.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	119	-	-
1	1100	INSTRUCTION	50.001351.214.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	466	-	-	-
1	1100	INSTRUCTION	50.001351.214.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	-	-	-
1	1100	INSTRUCTION	50.001351.217.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	888	-	-
1	1100	INSTRUCTION	50.001351.217.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	152	-	-
1	1100	INSTRUCTION	50.001351.221.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	318	83	-	-
1	1100	INSTRUCTION	50.001351.221.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	-	-	-
1	1100	INSTRUCTION	50.001351.222.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	247	129	-	-
1	1100	INSTRUCTION	50.001351.222.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	761	-	-
1	1100	INSTRUCTION	50.001351.222.22.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	2,717	-	-
1	1100	INSTRUCTION	50.001351.222.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	786	-	-
1	1100	INSTRUCTION	50.001351.223.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	267	32	-	-
1	1100	INSTRUCTION	50.001351.223.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	55	-	-	-
1	1100	INSTRUCTION	50.001351.223.22.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	1,608	-	-
1	1100	INSTRUCTION	50.001351.225.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	32	-	-
1	1100	INSTRUCTION	50.001351.301.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	396	-	-	-
1	1100	INSTRUCTION	50.001351.301.32.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	46	-	-
1	1100	INSTRUCTION	50.001351.320.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	303	-	-	-
1	1100	INSTRUCTION	50.001351.320.32.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	441	-	-	-
1	1100	INSTRUCTION	50.001351.320.32.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	1,247	-	-
1	1100	INSTRUCTION	50.001351.320.32.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	94	-	-
1	1100	INSTRUCTION	50.001351.328.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	231	-	-
1	1100	INSTRUCTION	50.001351.328.32.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	-	-	-
1	1100	INSTRUCTION	50.001351.328.32.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	805	-	-
1	1100	INSTRUCTION	50.001351.434.31.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	2,115	-	-
1	1100	INSTRUCTION	50.001390.214.90.00.1100.121.SI.000.T1a	Service Part-time Wages	-	86	-	-
1	1100	INSTRUCTION	50.001390.434.90.00.1100.030.SI.000.ESSR3	Service Part-time Wages	-	798	-	-
1	1100	INSTRUCTION	50.001521.000.21.00.1100.000.DI.000.	Substitute Teacher Wages	-	(6)	586,278	632,312
1	1100	INSTRUCTION	50.001521.000.21.00.1100.110.DI.000.Mtchp	Substitute Teacher Wages	-	-	6,560	6,864
1	1100	INSTRUCTION	50.001521.000.21.00.1100.121.DI.000.T2a	Substitute Teacher Wages	-	-	5,000	5,000
1	1100	INSTRUCTION	50.001521.000.22.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	99,792	99,792
1	1100	INSTRUCTION	50.001521.000.23.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	12,474	12,474
1	1100	INSTRUCTION	50.001521.000.24.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	6,237	6,237
1	1100	INSTRUCTION	50.001521.000.31.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	343,035	343,035
1	1100	INSTRUCTION	50.001521.000.31.00.1100.121.DI.000.T2a	Substitute Teacher Wages	-	-	5,000	5,000
1	1100	INSTRUCTION	50.001521.000.32.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	74,844	74,844
1	1100	INSTRUCTION	50.001521.000.33.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	124,740	124,740
1	1100	INSTRUCTION	50.001521.000.99.00.1100.131.DI.000.Juvdt	Substitute Teacher Wages	-	-	1,000	1,000
1	1100	INSTRUCTION	50.001521.102.21.00.1100.000.SI.000.	Substitute Teacher Wages	33,915	24,278	-	-
1	1100	INSTRUCTION	50.001521.102.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,183	3,735	-	-
1	1100	INSTRUCTION	50.001521.102.22.54.1100.000.SI.000.	Substitute Teacher Wages	-	750	-	-
1	1100	INSTRUCTION	50.001521.102.23.00.1100.000.SI.000.	Substitute Teacher Wages	435	1,403	-	-
1	1100	INSTRUCTION	50.001521.102.31.00.1100.000.SI.000.	Substitute Teacher Wages	8,731	13,083	-	-
1	1100	INSTRUCTION	50.001521.102.31.00.1100.110.SI.000.Solar	Substitute Teacher Wages	440	1,100	-	-
1	1100	INSTRUCTION	50.001521.102.32.00.1100.000.SI.000.	Substitute Teacher Wages	375	1,743	-	-
1	1100	INSTRUCTION	50.001521.102.33.00.1100.000.SI.000.	Substitute Teacher Wages	1,805	4,678	-	-
1	1100	INSTRUCTION	50.001521.103.21.00.1100.000.SI.000.	Substitute Teacher Wages	38,085	39,146	-	-
1	1100	INSTRUCTION	50.001521.103.22.00.1100.000.SI.000.	Substitute Teacher Wages	9,772	8,598	-	-
1	1100	INSTRUCTION	50.001521.103.23.00.1100.000.SI.000.	Substitute Teacher Wages	4,325	2,745	-	-
1	1100	INSTRUCTION	50.001521.103.24.00.1100.000.SI.000.	Substitute Teacher Wages	530	570	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001521.103.31.00.1100.000.SI.000.	Substitute Teacher Wages	18,480	24,308	-	-
1	1100	INSTRUCTION	50.001521.103.33.00.1100.000.SI.000.	Substitute Teacher Wages	3,950	5,283	-	-
1	1100	INSTRUCTION	50.001521.105.21.00.1100.000.SI.000.	Substitute Teacher Wages	25,281	22,071	-	-
1	1100	INSTRUCTION	50.001521.105.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,983	4,598	-	-
1	1100	INSTRUCTION	50.001521.105.22.54.1100.000.SI.000.	Substitute Teacher Wages	3,403	1,490	-	-
1	1100	INSTRUCTION	50.001521.105.23.00.1100.000.SI.000.	Substitute Teacher Wages	1,219	2,815	-	-
1	1100	INSTRUCTION	50.001521.105.24.00.1100.000.SI.000.	Substitute Teacher Wages	1,390	110	-	-
1	1100	INSTRUCTION	50.001521.105.31.00.1100.000.SI.000.	Substitute Teacher Wages	18,999	13,994	-	-
1	1100	INSTRUCTION	50.001521.105.32.00.1100.000.SI.000.	Substitute Teacher Wages	2,958	1,205	-	-
1	1100	INSTRUCTION	50.001521.105.33.00.1100.000.SI.000.	Substitute Teacher Wages	1,798	3,520	-	-
1	1100	INSTRUCTION	50.001521.119.21.00.1100.000.SI.000.	Substitute Teacher Wages	17,835	22,133	-	-
1	1100	INSTRUCTION	50.001521.119.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,150	8,908	-	-
1	1100	INSTRUCTION	50.001521.119.22.54.1100.000.SI.000.	Substitute Teacher Wages	465	565	-	-
1	1100	INSTRUCTION	50.001521.119.23.00.1100.000.SI.000.	Substitute Teacher Wages	3,110	2,025	-	-
1	1100	INSTRUCTION	50.001521.119.31.00.1100.000.SI.000.	Substitute Teacher Wages	22,405	22,162	-	-
1	1100	INSTRUCTION	50.001521.119.31.00.1100.110.SI.000.Solar	Substitute Teacher Wages	320	1,650	-	-
1	1100	INSTRUCTION	50.001521.119.32.00.1100.000.SI.000.	Substitute Teacher Wages	3,600	4,640	-	-
1	1100	INSTRUCTION	50.001521.119.33.00.1100.000.SI.000.	Substitute Teacher Wages	2,185	4,103	-	-
1	1100	INSTRUCTION	50.001521.204.21.00.1100.000.SI.000.	Substitute Teacher Wages	34,619	39,523	-	-
1	1100	INSTRUCTION	50.001521.204.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,333	7,030	-	-
1	1100	INSTRUCTION	50.001521.206.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,386	31,358	-	-
1	1100	INSTRUCTION	50.001521.206.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,260	4,640	-	-
1	1100	INSTRUCTION	50.001521.207.21.00.1100.000.SI.000.	Substitute Teacher Wages	28,025	32,305	-	-
1	1100	INSTRUCTION	50.001521.207.22.00.1100.000.SI.000.	Substitute Teacher Wages	5,135	6,893	-	-
1	1100	INSTRUCTION	50.001521.207.98.19.1100.122.SI.000.Preg	Substitute Teacher Wages	1,420	1,973	972	972
1	1100	INSTRUCTION	50.001521.210.21.00.1100.000.SI.000.	Substitute Teacher Wages	40,244	39,405	-	-
1	1100	INSTRUCTION	50.001521.210.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	355	-	-	-
1	1100	INSTRUCTION	50.001521.210.22.00.1100.000.SI.000.	Substitute Teacher Wages	5,305	2,363	-	-
1	1100	INSTRUCTION	50.001521.211.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,580	31,090	-	-
1	1100	INSTRUCTION	50.001521.211.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	1,295	550	-	-
1	1100	INSTRUCTION	50.001521.211.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,020	4,140	-	-
1	1100	INSTRUCTION	50.001521.211.98.19.1100.122.SI.000.Preg	Substitute Teacher Wages	990	1,755	972	972
1	1100	INSTRUCTION	50.001521.212.21.00.1100.000.SI.000.	Substitute Teacher Wages	16,833	21,700	-	-
1	1100	INSTRUCTION	50.001521.212.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,209	5,113	-	-
1	1100	INSTRUCTION	50.001521.212.98.19.1100.122.SI.000.Preg	Substitute Teacher Wages	232	700	972	972
1	1100	INSTRUCTION	50.001521.214.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,018	28,871	-	-
1	1100	INSTRUCTION	50.001521.214.22.00.1100.000.SI.000.	Substitute Teacher Wages	510	3,028	-	-
1	1100	INSTRUCTION	50.001521.217.21.00.1100.000.SI.000.	Substitute Teacher Wages	38,572	43,470	-	-
1	1100	INSTRUCTION	50.001521.217.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,878	3,650	-	-
1	1100	INSTRUCTION	50.001521.221.21.00.1100.000.SI.000.	Substitute Teacher Wages	15,678	23,718	-	-
1	1100	INSTRUCTION	50.001521.221.22.00.1100.000.SI.000.	Substitute Teacher Wages	841	1,085	-	-
1	1100	INSTRUCTION	50.001521.222.21.00.1100.000.SI.000.	Substitute Teacher Wages	27,088	33,025	-	-
1	1100	INSTRUCTION	50.001521.222.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,699	4,635	-	-
1	1100	INSTRUCTION	50.001521.222.98.19.1100.122.SI.000.Preg	Substitute Teacher Wages	750	1,083	972	972
1	1100	INSTRUCTION	50.001521.223.21.00.1100.000.SI.000.	Substitute Teacher Wages	22,510	35,438	-	-
1	1100	INSTRUCTION	50.001521.223.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,127	3,750	-	-
1	1100	INSTRUCTION	50.001521.225.21.00.1100.000.SI.000.	Substitute Teacher Wages	29,900	34,603	-	-
1	1100	INSTRUCTION	50.001521.225.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	-	308	-	-
1	1100	INSTRUCTION	50.001521.225.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,565	5,765	-	-
1	1100	INSTRUCTION	50.001521.225.22.54.1100.000.SI.000.	Substitute Teacher Wages	25	-	-	-
1	1100	INSTRUCTION	50.001521.301.31.00.1100.000.SI.000.	Substitute Teacher Wages	60,756	52,860	-	-
1	1100	INSTRUCTION	50.001521.301.32.00.1100.000.SI.000.	Substitute Teacher Wages	17,145	14,298	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001521.301.33.00.1100.000.SI.000.	Substitute Teacher Wages	27,530	21,293	-	-
1	1100	INSTRUCTION	50.001521.320.31.00.1100.000.SI.000.	Substitute Teacher Wages	59,848	63,923	-	-
1	1100	INSTRUCTION	50.001521.320.32.00.1100.000.SI.000.	Substitute Teacher Wages	11,888	10,810	-	-
1	1100	INSTRUCTION	50.001521.320.32.54.1100.000.SI.000.	Substitute Teacher Wages	530	135	-	-
1	1100	INSTRUCTION	50.001521.320.33.00.1100.000.SI.000.	Substitute Teacher Wages	21,645	27,589	-	-
1	1100	INSTRUCTION	50.001521.328.31.00.1100.000.SI.000.	Substitute Teacher Wages	82,370	73,785	-	-
1	1100	INSTRUCTION	50.001521.328.32.00.1100.000.SI.000.	Substitute Teacher Wages	11,445	17,065	-	-
1	1100	INSTRUCTION	50.001521.328.32.54.1100.000.SI.000.	Substitute Teacher Wages	3,925	2,108	-	-
1	1100	INSTRUCTION	50.001521.328.33.00.1100.000.SI.000.	Substitute Teacher Wages	21,740	25,508	-	-
1	1100	INSTRUCTION	50.001521.434.21.00.1100.000.SI.000.	Substitute Teacher Wages	-	1,358	-	-
1	1100	INSTRUCTION	50.001521.434.31.00.1100.000.SI.000.	Substitute Teacher Wages	160	5,170	-	-
1	1100	INSTRUCTION	50.001521.434.32.00.1100.000.SI.000.	Substitute Teacher Wages	276	6,530	-	-
1	1100	INSTRUCTION	50.001521.434.33.00.1100.000.SI.000.	Substitute Teacher Wages	-	550	-	-
1	1100	INSTRUCTION	50.001521.950.32.00.1100.000.DI.000.	Substitute Teacher Wages	330	-	-	-
1	1100	INSTRUCTION	50.001525.000.22.00.1100.000.DI.000.	Sub Spec/Therapist Wages	-	-	2,000	2,000
1	1100	INSTRUCTION	50.001528.000.21.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	513,376	562,000
1	1100	INSTRUCTION	50.001528.000.22.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	177,036	227,000
1	1100	INSTRUCTION	50.001528.000.31.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	134,885	173,000
1	1100	INSTRUCTION	50.001528.000.32.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	25,291	32,000
1	1100	INSTRUCTION	50.001528.000.33.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	67,442	86,000
1	1100	INSTRUCTION	50.001528.102.21.00.1100.000.SI.000.	Substitute Long-term Wages	69,138	702	-	-
1	1100	INSTRUCTION	50.001528.102.22.00.1100.000.SI.000.	Substitute Long-term Wages	6,985	-	-	-
1	1100	INSTRUCTION	50.001528.102.31.00.1100.000.SI.000.	Substitute Long-term Wages	31,593	1,287	-	-
1	1100	INSTRUCTION	50.001528.103.21.00.1100.000.SI.000.	Substitute Long-term Wages	10,120	145,900	-	-
1	1100	INSTRUCTION	50.001528.103.31.00.1100.000.SI.000.	Substitute Long-term Wages	17,250	29,202	-	-
1	1100	INSTRUCTION	50.001528.103.32.00.1100.000.SI.000.	Substitute Long-term Wages	-	12,438	-	-
1	1100	INSTRUCTION	50.001528.105.21.00.1100.000.SI.000.	Substitute Long-term Wages	23,783	105,309	-	-
1	1100	INSTRUCTION	50.001528.105.31.00.1100.000.SI.000.	Substitute Long-term Wages	24,053	3,953	-	-
1	1100	INSTRUCTION	50.001528.119.21.00.1100.000.SI.000.	Substitute Long-term Wages	-	34,130	-	-
1	1100	INSTRUCTION	50.001528.119.22.00.1100.000.SI.000.	Substitute Long-term Wages	-	2,524	-	-
1	1100	INSTRUCTION	50.001528.119.23.00.1100.000.SI.000.	Substitute Long-term Wages	-	1,316	-	-
1	1100	INSTRUCTION	50.001528.119.31.00.1100.000.SI.000.	Substitute Long-term Wages	8,510	51,688	-	-
1	1100	INSTRUCTION	50.001528.119.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	53,154	-	-
1	1100	INSTRUCTION	50.001528.204.21.00.1100.000.SI.000.	Substitute Long-term Wages	49,526	7,487	-	-
1	1100	INSTRUCTION	50.001528.204.22.00.1100.000.SI.000.	Substitute Long-term Wages	22,299	35,690	-	-
1	1100	INSTRUCTION	50.001528.204.22.00.1100.130.SI.000.T6b	Substitute Long-term Wages	20,404	-	-	-
1	1100	INSTRUCTION	50.001528.206.21.00.1100.000.SI.000.	Substitute Long-term Wages	8,669	74,822	-	-
1	1100	INSTRUCTION	50.001528.207.21.00.1100.000.SI.000.	Substitute Long-term Wages	43,144	20,157	-	-
1	1100	INSTRUCTION	50.001528.207.22.00.1100.000.SI.000.	Substitute Long-term Wages	45,448	14,306	-	-
1	1100	INSTRUCTION	50.001528.210.21.00.1100.000.SI.000.	Substitute Long-term Wages	32,444	76,961	-	-
1	1100	INSTRUCTION	50.001528.210.22.00.1100.000.SI.000.	Substitute Long-term Wages	18,674	-	-	-
1	1100	INSTRUCTION	50.001528.211.21.00.1100.000.SI.000.	Substitute Long-term Wages	5,713	56,250	-	-
1	1100	INSTRUCTION	50.001528.212.21.00.1100.000.SI.000.	Substitute Long-term Wages	39,696	12,263	-	-
1	1100	INSTRUCTION	50.001528.212.22.00.1100.000.SI.000.	Substitute Long-term Wages	9,898	-	-	-
1	1100	INSTRUCTION	50.001528.214.21.00.1100.000.SI.000.	Substitute Long-term Wages	31,610	43,352	-	-
1	1100	INSTRUCTION	50.001528.214.22.00.1100.000.SI.000.	Substitute Long-term Wages	4,590	-	-	-
1	1100	INSTRUCTION	50.001528.217.21.00.1100.000.SI.000.	Substitute Long-term Wages	61,112	14,391	-	-
1	1100	INSTRUCTION	50.001528.217.22.00.1100.000.SI.000.	Substitute Long-term Wages	690	-	-	-
1	1100	INSTRUCTION	50.001528.221.21.00.1100.000.SI.000.	Substitute Long-term Wages	60,874	12,238	-	-
1	1100	INSTRUCTION	50.001528.221.22.00.1100.000.SI.000.	Substitute Long-term Wages	38,976	-	-	-
1	1100	INSTRUCTION	50.001528.222.21.00.1100.000.SI.000.	Substitute Long-term Wages	25,380	6,718	-	-
1	1100	INSTRUCTION	50.001528.222.22.00.1100.000.SI.000.	Substitute Long-term Wages	49,860	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001528.223.21.00.1100.000.SI.000.	Substitute Long-term Wages	46,286	54,648	-	-
1	1100	INSTRUCTION	50.001528.223.21.00.1100.121.SI.000.T1a	Substitute Long-term Wages	15,478			
1	1100	INSTRUCTION	50.001528.223.22.00.1100.000.SI.000.	Substitute Long-term Wages	35,732			
1	1100	INSTRUCTION	50.001528.223.22.00.1100.130.SI.000.T6b	Substitute Long-term Wages	10,701			
1	1100	INSTRUCTION	50.001528.225.21.00.1100.000.SI.000.	Substitute Long-term Wages	17,557	24,130	-	-
1	1100	INSTRUCTION	50.001528.225.22.00.1100.000.SI.000.	Substitute Long-term Wages	34,176			
1	1100	INSTRUCTION	50.001528.301.31.00.1100.000.SI.000.	Substitute Long-term Wages	93,949	131,933	-	-
1	1100	INSTRUCTION	50.001528.301.32.00.1100.000.SI.000.	Substitute Long-term Wages	31,640	39,092	-	-
1	1100	INSTRUCTION	50.001528.301.33.00.1100.000.SI.000.	Substitute Long-term Wages	13,120	9,524	-	-
1	1100	INSTRUCTION	50.001528.320.31.00.1100.000.SI.000.	Substitute Long-term Wages	46,956	82,584	-	-
1	1100	INSTRUCTION	50.001528.320.32.00.1100.000.SI.000.	Substitute Long-term Wages	16,490	725	-	-
1	1100	INSTRUCTION	50.001528.320.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	29,035	-	-
1	1100	INSTRUCTION	50.001528.328.31.00.1100.000.SI.000.	Substitute Long-term Wages	47,847	37,085	-	-
1	1100	INSTRUCTION	50.001528.328.32.00.1100.000.SI.000.	Substitute Long-term Wages	74,239	55,620	-	-
1	1100	INSTRUCTION	50.001528.328.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	7,004	-	-
1	1100	INSTRUCTION	50.001528.430.21.00.1100.000.SI.000.	Substitute Long-term Wages	920	192	-	-
1	1100	INSTRUCTION	50.001528.434.21.00.1100.000.SI.000.	Substitute Long-term Wages	-	592	-	-
1	1100	INSTRUCTION	50.001528.434.31.00.1100.000.SI.000.	Substitute Long-term Wages	-	70,085	-	-
1	1100	INSTRUCTION	50.001530.000.35.00.1100.000.DI.000.	Substitute - Other Prof	-	-	5,500	5,500
1	1100	INSTRUCTION	50.001530.301.35.00.1100.000.SI.000.	Substitute - Other Prof	4,066	629	-	-
1	1100	INSTRUCTION	50.001530.320.35.00.1100.000.SI.000.	Substitute - Other Prof	-	255	-	-
1	1100	INSTRUCTION	50.001530.328.35.00.1100.000.SI.000.	Substitute - Other Prof	2,333			
1	1100	INSTRUCTION	50.001530.328.35.32.1100.000.SI.000.	Substitute - Other Prof	2,003			
1	1100	INSTRUCTION	50.001551.000.21.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	83,200	83,200
1	1100	INSTRUCTION	50.001551.000.22.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	90,400	90,400
1	1100	INSTRUCTION	50.001551.000.31.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	9,200	9,200
1	1100	INSTRUCTION	50.001551.000.32.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	17,200	17,200
1	1100	INSTRUCTION	50.001551.102.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,320	1,710	-	-
1	1100	INSTRUCTION	50.001551.102.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	-	1,098	-	-
1	1100	INSTRUCTION	50.001551.103.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,600	945	-	-
1	1100	INSTRUCTION	50.001551.103.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	880	1,035	-	-
1	1100	INSTRUCTION	50.001551.105.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	640	675	-	-
1	1100	INSTRUCTION	50.001551.105.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	-	405	-	-
1	1100	INSTRUCTION	50.001551.105.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	80	360	-	-
1	1100	INSTRUCTION	50.001551.119.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,760	2,340	-	-
1	1100	INSTRUCTION	50.001551.119.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	400	270	-	-
1	1100	INSTRUCTION	50.001551.204.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,320	4,340	-	-
1	1100	INSTRUCTION	50.001551.204.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	920	3,195	-	-
1	1100	INSTRUCTION	50.001551.206.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,805	7,515	-	-
1	1100	INSTRUCTION	50.001551.206.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	760	1,035	-	-
1	1100	INSTRUCTION	50.001551.207.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	7,840	6,975	-	-
1	1100	INSTRUCTION	50.001551.207.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,600	3,240	-	-
1	1100	INSTRUCTION	50.001551.207.98.19.1100.122.SI.000.Prekg	Sub Instructional Aide Wages	360	540	-	-
1	1100	INSTRUCTION	50.001551.210.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,120	7,200	-	-
1	1100	INSTRUCTION	50.001551.210.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	880	1,170	-	-
1	1100	INSTRUCTION	50.001551.211.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,840	7,196	-	-
1	1100	INSTRUCTION	50.001551.211.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,480	2,025	-	-
1	1100	INSTRUCTION	50.001551.211.98.19.1100.122.SI.000.Prekg	Sub Instructional Aide Wages	320	540	-	-
1	1100	INSTRUCTION	50.001551.212.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,830	4,500	-	-
1	1100	INSTRUCTION	50.001551.212.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,720	2,565	-	-
1	1100	INSTRUCTION	50.001551.212.98.19.1100.122.SI.000.Prekg	Sub Instructional Aide Wages	360	90	-	-
1	1100	INSTRUCTION	50.001551.214.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	11,126	15,014	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001551.214.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,400	4,815	-	-
1	1100	INSTRUCTION	50.001551.217.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	5,000	7,262	-	-
1	1100	INSTRUCTION	50.001551.217.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	600	540	-	-
1	1100	INSTRUCTION	50.001551.221.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,320	2,160	-	-
1	1100	INSTRUCTION	50.001551.221.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	640	360	-	-
1	1100	INSTRUCTION	50.001551.222.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	5,640	13,050	-	-
1	1100	INSTRUCTION	50.001551.222.21.00.1100.120.SI.000.Errea	Sub Instructional Aide Wages	160	-	-	-
1	1100	INSTRUCTION	50.001551.222.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	13,280	6,795	-	-
1	1100	INSTRUCTION	50.001551.223.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,320	2,475	-	-
1	1100	INSTRUCTION	50.001551.223.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	320	945	-	-
1	1100	INSTRUCTION	50.001551.225.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,670	10,440	-	-
1	1100	INSTRUCTION	50.001551.225.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,840	12,690	-	-
1	1100	INSTRUCTION	50.001551.301.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,280	2,025	-	-
1	1100	INSTRUCTION	50.001551.301.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,200	4,725	-	-
1	1100	INSTRUCTION	50.001551.320.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	520	1,620	-	-
1	1100	INSTRUCTION	50.001551.320.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,640	2,790	-	-
1	1100	INSTRUCTION	50.001551.328.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,960	1,845	-	-
1	1100	INSTRUCTION	50.001551.328.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,400	2,745	-	-
1	1100	INSTRUCTION	50.001551.430.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	8,000	4,590	-	-
1	1100	INSTRUCTION	50.001621.000.21.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	-	15,000	-
1	1100	INSTRUCTION	50.001621.000.31.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	2,050	15,000	-
1	1100	INSTRUCTION	50.001621.000.35.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	-	40,000	-
1	1100	INSTRUCTION	50.001621.102.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,750	-	-	-
1	1100	INSTRUCTION	50.001621.102.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,388	4,720	-	-
1	1100	INSTRUCTION	50.001621.102.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,847	15,080	24,245	23,150
1	1100	INSTRUCTION	50.001621.102.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,400	700	-	-
1	1100	INSTRUCTION	50.001621.102.31.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.102.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.102.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,305	1,845	4,305	4,575
1	1100	INSTRUCTION	50.001621.102.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	25,527	25,888	25,888	27,222
1	1100	INSTRUCTION	50.001621.103.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	13,550	-	-	-
1	1100	INSTRUCTION	50.001621.103.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,490	6,596	-	-
1	1100	INSTRUCTION	50.001621.103.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	22,477	17,259	27,735	27,400
1	1100	INSTRUCTION	50.001621.103.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,800	-	-	-
1	1100	INSTRUCTION	50.001621.103.31.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.103.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,367	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.103.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	5,998	5,178	4,529	4,744
1	1100	INSTRUCTION	50.001621.103.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	28,985	26,507	25,930	27,222
1	1100	INSTRUCTION	50.001621.105.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,950	-	-	-
1	1100	INSTRUCTION	50.001621.105.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	103	1,440	-	-
1	1100	INSTRUCTION	50.001621.105.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	21,621	17,641	24,734	27,819
1	1100	INSTRUCTION	50.001621.105.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050	350	-	-
1	1100	INSTRUCTION	50.001621.105.31.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.105.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	2,050	-	-
1	1100	INSTRUCTION	50.001621.105.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,992	3,434	5,812	4,575
1	1100	INSTRUCTION	50.001621.105.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	25,332	24,268	25,889	27,221
1	1100	INSTRUCTION	50.001621.119.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,000	-	-	-
1	1100	INSTRUCTION	50.001621.119.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,335	4,694	-	-
1	1100	INSTRUCTION	50.001621.119.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	26,001	19,905	27,156	29,385
1	1100	INSTRUCTION	50.001621.119.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,850	-	-	-
1	1100	INSTRUCTION	50.001621.119.31.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.119.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	1,025	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001621.119.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,377	3,557	5,846	4,623
1	1100	INSTRUCTION	50.001621.119.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	26,490	25,972	25,888	27,222
1	1100	INSTRUCTION	50.001621.204.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,568	2,465	3,568	3,725
1	1100	INSTRUCTION	50.001621.204.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,000			
1	1100	INSTRUCTION	50.001621.204.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050			
1	1100	INSTRUCTION	50.001621.204.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.204.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.206.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,420	2,360	2,778	3,725
1	1100	INSTRUCTION	50.001621.206.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	6,000			
1	1100	INSTRUCTION	50.001621.206.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050	350	-	-
1	1100	INSTRUCTION	50.001621.206.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.206.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.207.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,515	4,515	3,495	3,725
1	1100	INSTRUCTION	50.001621.207.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	2,000			
1	1100	INSTRUCTION	50.001621.207.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.207.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	-	2,050	2,150
1	1100	INSTRUCTION	50.001621.207.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
1	1100	INSTRUCTION	50.001621.210.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,230	3,495	3,725
1	1100	INSTRUCTION	50.001621.210.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,000			
1	1100	INSTRUCTION	50.001621.210.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	750	350	-	-
1	1100	INSTRUCTION	50.001621.210.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.210.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.211.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,980	3,495	3,725
1	1100	INSTRUCTION	50.001621.211.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.211.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.211.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
1	1100	INSTRUCTION	50.001621.212.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,980	4,520	3,725
1	1100	INSTRUCTION	50.001621.212.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,000			
1	1100	INSTRUCTION	50.001621.212.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	350	1,050	-	-
1	1100	INSTRUCTION	50.001621.212.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.212.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	1,025	2,150
1	1100	INSTRUCTION	50.001621.212.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
1	1100	INSTRUCTION	50.001621.214.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,471	2,085	3,495	3,725
1	1100	INSTRUCTION	50.001621.214.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,000			
1	1100	INSTRUCTION	50.001621.214.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	350	700	-	-
1	1100	INSTRUCTION	50.001621.214.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025			
1	1100	INSTRUCTION	50.001621.214.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.217.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,208	3,032	3,496	3,726
1	1100	INSTRUCTION	50.001621.217.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	700			
1	1100	INSTRUCTION	50.001621.217.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	689	-	-
1	1100	INSTRUCTION	50.001621.217.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.221.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,495	3,495	3,495	3,725
1	1100	INSTRUCTION	50.001621.221.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,100			
1	1100	INSTRUCTION	50.001621.221.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	-	700	-	-
1	1100	INSTRUCTION	50.001621.221.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.221.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.222.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,238	1,972	3,495	3,725
1	1100	INSTRUCTION	50.001621.222.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,800	350	-	-
1	1100	INSTRUCTION	50.001621.222.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.222.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.222.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
1	1100	INSTRUCTION	50.001621.223.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,353	1,435	5,545	3,725

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001621.223.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,500			
1	1100	INSTRUCTION	50.001621.223.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.223.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	2,050	-	2,150
1	1100	INSTRUCTION	50.001621.225.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,950	1,950	3,495	3,725
1	1100	INSTRUCTION	50.001621.225.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,300			
1	1100	INSTRUCTION	50.001621.225.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.225.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.301.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	58,523	56,102	47,445	75,524
1	1100	INSTRUCTION	50.001621.301.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	8,136			
1	1100	INSTRUCTION	50.001621.301.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	914			
1	1100	INSTRUCTION	50.001621.301.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.301.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
1	1100	INSTRUCTION	50.001621.301.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	12,915	13,940	12,915	13,625
1	1100	INSTRUCTION	50.001621.301.33.00.1100.111.SI.000.Cmfnd	Supplemental Salaries & Wages	91	235	-	-
1	1100	INSTRUCTION	50.001621.301.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	191,286	188,925	197,720	198,745
1	1100	INSTRUCTION	50.001621.320.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	53,960	51,008	47,392	76,011
1	1100	INSTRUCTION	50.001621.320.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,600			
1	1100	INSTRUCTION	50.001621.320.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	2,050	1,050	-	-
1	1100	INSTRUCTION	50.001621.320.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.320.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,100	4,100	4,100	4,300
1	1100	INSTRUCTION	50.001621.320.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,339	12,314	13,339	13,960
1	1100	INSTRUCTION	50.001621.320.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	175,117	192,809	200,621	200,754
1	1100	INSTRUCTION	50.001621.328.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	60,265	60,545	46,810	75,579
1	1100	INSTRUCTION	50.001621.328.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,600			
1	1100	INSTRUCTION	50.001621.328.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	2,050	700	-	-
1	1100	INSTRUCTION	50.001621.328.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.328.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,485	2,050	3,485	3,675
1	1100	INSTRUCTION	50.001621.328.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,559	13,559	13,559	13,737
1	1100	INSTRUCTION	50.001621.328.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	172,118	176,186	198,336	198,539
1	1100	INSTRUCTION	50.001621.430.22.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	-	350	-	-
1	1100	INSTRUCTION	50.001621.430.22.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
1	1100	INSTRUCTION	50.001621.434.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	820	820	4,425	4,725
1	1100	INSTRUCTION	50.001621.434.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	700			
1	1100	INSTRUCTION	50.001621.434.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	679	-	-
1	1100	INSTRUCTION	50.001621.439.99.00.1100.130.SI.000.Spedj	Supplemental Salaries & Wages	2,050	2,050	2,050	2,050
1	1100	INSTRUCTION	50.001621.439.99.00.1100.131.SI.000.Juvdt	Supplemental Salaries & Wages	-	-	2,050	2,050
1	1100	INSTRUCTION	50.001621.950.21.00.1100.000.DI.000.	Supplemental Salaries & Wages	2,870			
1	1100	INSTRUCTION	50.001650.000.21.00.1100.000.DI.000.	Natl Bd Cert Tchr Bonus	-	-	50,000	50,000
1	1100	INSTRUCTION	50.001650.119.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.204.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.207.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.210.22.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	5,000	-	-
1	1100	INSTRUCTION	50.001650.211.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.214.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	5,000	2,500	-	-
1	1100	INSTRUCTION	50.001650.217.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500			
1	1100	INSTRUCTION	50.001650.221.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.301.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.320.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	7,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.320.33.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.328.32.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
1	1100	INSTRUCTION	50.001650.328.33.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	7,500	-	-
1	1100	INSTRUCTION	50.001650.950.33.00.1100.000.DI.000.	Natl Bd Cert Tchr Bonus	2,500			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001664.102.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,500			
1	1100	INSTRUCTION	50.001664.102.33.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	500			
1	1100	INSTRUCTION	50.001664.105.21.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	500			
1	1100	INSTRUCTION	50.001664.105.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,500			
1	1100	INSTRUCTION	50.001664.119.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,000			
1	1100	INSTRUCTION	50.001664.119.31.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	1,000			
1	1100	INSTRUCTION	50.001699.102.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
1	1100	INSTRUCTION	50.001699.102.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	49,000	27,000	-	-
1	1100	INSTRUCTION	50.001699.102.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
1	1100	INSTRUCTION	50.001699.102.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.102.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
1	1100	INSTRUCTION	50.001699.102.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.102.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	34,000	15,500	-	-
1	1100	INSTRUCTION	50.001699.102.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.102.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.102.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1100	INSTRUCTION	50.001699.103.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
1	1100	INSTRUCTION	50.001699.103.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	56,000	29,500	-	-
1	1100	INSTRUCTION	50.001699.103.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,500	-	-
1	1100	INSTRUCTION	50.001699.103.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.103.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.103.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.103.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	20,000	-	-
1	1100	INSTRUCTION	50.001699.103.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1100	INSTRUCTION	50.001699.105.11.00.1100.000.SI.000.	Misc Salary Payments/Bonus	363			
1	1100	INSTRUCTION	50.001699.105.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637			
1	1100	INSTRUCTION	50.001699.105.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	58,000	28,000	-	-
1	1100	INSTRUCTION	50.001699.105.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,000	-	-
1	1100	INSTRUCTION	50.001699.105.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.105.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.105.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.105.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.105.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	18,000	-	-
1	1100	INSTRUCTION	50.001699.105.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.105.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1100	INSTRUCTION	50.001699.105.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.119.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	52,000	27,000	-	-
1	1100	INSTRUCTION	50.001699.119.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	26,000	12,000	-	-
1	1100	INSTRUCTION	50.001699.119.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.119.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.119.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.119.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	44,000	22,000	-	-
1	1100	INSTRUCTION	50.001699.119.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.119.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	14,000	7,000	-	-
1	1100	INSTRUCTION	50.001699.119.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.204.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	88,181	47,500	-	-
1	1100	INSTRUCTION	50.001699.204.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	2,319			
1	1100	INSTRUCTION	50.001699.204.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.204.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
1	1100	INSTRUCTION	50.001699.204.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.204.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.204.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001699.206.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	83,000	46,000	-	-
1	1100	INSTRUCTION	50.001699.206.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.206.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	24,000	9,500	-	-
1	1100	INSTRUCTION	50.001699.206.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.207.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	65,000	36,500	-	-
1	1100	INSTRUCTION	50.001699.207.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.207.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	23,000	11,000	-	-
1	1100	INSTRUCTION	50.001699.207.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	-	1,000	-	-
1	1100	INSTRUCTION	50.001699.207.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.210.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	84,363	47,500	-	-
1	1100	INSTRUCTION	50.001699.210.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637		-	-
1	1100	INSTRUCTION	50.001699.210.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.210.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	10,000	-	-
1	1100	INSTRUCTION	50.001699.210.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.210.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.210.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
1	1100	INSTRUCTION	50.001699.211.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	79,000	37,000	-	-
1	1100	INSTRUCTION	50.001699.211.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.211.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
1	1100	INSTRUCTION	50.001699.211.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000		-	-
1	1100	INSTRUCTION	50.001699.211.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.211.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.211.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.212.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	69,000	36,000	-	-
1	1100	INSTRUCTION	50.001699.212.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.212.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	26,000	13,000	-	-
1	1100	INSTRUCTION	50.001699.212.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.212.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.212.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.214.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	60,000	34,000	-	-
1	1100	INSTRUCTION	50.001699.214.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.214.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.214.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.217.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	87,363	43,000	-	-
1	1100	INSTRUCTION	50.001699.217.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637		-	-
1	1100	INSTRUCTION	50.001699.217.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.217.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.217.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.217.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.217.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.221.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	70,181	40,500	-	-
1	1100	INSTRUCTION	50.001699.221.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	2,319		-	-
1	1100	INSTRUCTION	50.001699.221.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.221.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	9,000	-	-
1	1100	INSTRUCTION	50.001699.221.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.221.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.221.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.222.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	78,000	40,000	-	-
1	1100	INSTRUCTION	50.001699.222.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.222.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	33,000	19,000	-	-
1	1100	INSTRUCTION	50.001699.222.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.222.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.001699.222.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.223.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	78,000	42,500	-	-
1	1100	INSTRUCTION	50.001699.223.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	2,319	-	-
1	1100	INSTRUCTION	50.001699.223.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.223.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	17,000	8,000	-	-
1	1100	INSTRUCTION	50.001699.223.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.223.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.225.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	97,363	48,500	-	-
1	1100	INSTRUCTION	50.001699.225.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637	-	-	-
1	1100	INSTRUCTION	50.001699.225.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.225.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	21,000	13,000	-	-
1	1100	INSTRUCTION	50.001699.225.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.225.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.301.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	127,363	66,500	-	-
1	1100	INSTRUCTION	50.001699.301.31.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637	-	-	-
1	1100	INSTRUCTION	50.001699.301.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	51,000	27,000	-	-
1	1100	INSTRUCTION	50.001699.301.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.301.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
1	1100	INSTRUCTION	50.001699.301.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	38,000	20,000	-	-
1	1100	INSTRUCTION	50.001699.301.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.301.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.320.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	153,000	79,000	-	-
1	1100	INSTRUCTION	50.001699.320.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	48,000	28,000	-	-
1	1100	INSTRUCTION	50.001699.320.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.320.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.320.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	18,000	-	-
1	1100	INSTRUCTION	50.001699.320.34.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.320.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.320.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.328.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	144,000	71,000	-	-
1	1100	INSTRUCTION	50.001699.328.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	37,000	19,000	-	-
1	1100	INSTRUCTION	50.001699.328.32.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
1	1100	INSTRUCTION	50.001699.328.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.328.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	2,000	-	-
1	1100	INSTRUCTION	50.001699.328.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	34,000	18,000	-	-
1	1100	INSTRUCTION	50.001699.328.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.328.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.434.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1100	INSTRUCTION	50.001699.434.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	8,000	-	-
1	1100	INSTRUCTION	50.001699.434.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
1	1100	INSTRUCTION	50.001699.434.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
1	1100	INSTRUCTION	50.001699.439.99.00.1100.130.SI.000.Spedj	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1100	INSTRUCTION	50.001699.439.99.00.1100.131.SI.000.Juvdt	Misc Salary Payments/Bonus	11,000	4,000	-	-
1	1100	INSTRUCTION	50.001699.950.22.00.1100.040.DI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
1	1100	INSTRUCTION	50.002100.000.21.00.1100.000.DI.000.	FICA Benefits	-	(7)	104,003	107,022
1	1100	INSTRUCTION	50.002100.000.21.00.1100.110.DI.000.Mtchp	FICA Benefits	-	-	422	422
1	1100	INSTRUCTION	50.002100.000.21.00.1100.121.DI.000.T2a	FICA Benefits	-	-	300	300
1	1100	INSTRUCTION	50.002100.000.22.00.1100.000.DI.000.	FICA Benefits	-	-	28,791	29,593
1	1100	INSTRUCTION	50.002100.000.22.54.1100.000.DI.000.	FICA Benefits	-	-	45	45
1	1100	INSTRUCTION	50.002100.000.22.54.1100.110.DI.000.	FICA Benefits	-	10	15	15
1	1100	INSTRUCTION	50.002100.000.23.00.1100.000.DI.000.	FICA Benefits	-	-	992	1,146
1	1100	INSTRUCTION	50.002100.000.24.00.1100.000.DI.000.	FICA Benefits	-	-	477	477

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.000.31.00.1100.000.DI.000.	FICA Benefits	-	157	52,750	53,772
1	1100	INSTRUCTION	50.002100.000.31.00.1100.121.DI.000.T2a	FICA Benefits	-	-	300	300
1	1100	INSTRUCTION	50.002100.000.32.00.1100.000.DI.000.	FICA Benefits	-	-	14,430	14,430
1	1100	INSTRUCTION	50.002100.000.33.00.1100.000.DI.000.	FICA Benefits	-	-	15,207	15,207
1	1100	INSTRUCTION	50.002100.000.34.00.1100.000.DI.000.	FICA Benefits	-	-	25	25
1	1100	INSTRUCTION	50.002100.000.35.00.1100.000.DI.000.	FICA Benefits	-	-	3,291	3,291
1	1100	INSTRUCTION	50.002100.000.35.32.1100.000.DI.000.	FICA Benefits	-	-	118	118
1	1100	INSTRUCTION	50.002100.000.91.00.1100.020.DI.000.LrLss	FICA Benefits	18,964	-	-	-
1	1100	INSTRUCTION	50.002100.000.91.00.1100.030.DI.000.ESSR3	FICA Benefits	2,902	6,371	-	-
1	1100	INSTRUCTION	50.002100.000.91.00.1100.110.DI.000.	FICA Benefits	11,545	7,481	12,000	12,000
1	1100	INSTRUCTION	50.002100.000.96.00.1100.020.DI.000.	FICA Benefits	929	-	1,690	1,690
1	1100	INSTRUCTION	50.002100.000.98.19.1100.000.DI.000.	FICA Benefits	-	-	32	32
1	1100	INSTRUCTION	50.002100.000.99.00.1100.000.DI.000.	FICA Benefits	-	-	54	54
1	1100	INSTRUCTION	50.002100.102.11.00.1100.000.SI.000.	FICA Benefits	8	-	-	2,083
1	1100	INSTRUCTION	50.002100.102.11.00.1100.030.SI.000.ESSR3	FICA Benefits	918	5,261	-	-
1	1100	INSTRUCTION	50.002100.102.11.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
1	1100	INSTRUCTION	50.002100.102.12.00.1100.000.SI.000.	FICA Benefits	69	16	-	-
1	1100	INSTRUCTION	50.002100.102.12.00.1100.030.SI.000.CARES	FICA Benefits	152	-	-	-
1	1100	INSTRUCTION	50.002100.102.21.00.1100.000.SI.000.	FICA Benefits	120,860	127,329	127,353	132,113
1	1100	INSTRUCTION	50.002100.102.22.00.1100.000.SI.000.	FICA Benefits	31,534	29,816	36,115	37,212
1	1100	INSTRUCTION	50.002100.102.22.00.1100.130.SI.000.T6b	FICA Benefits	9,602	9,896	5,275	5,275
1	1100	INSTRUCTION	50.002100.102.22.54.1100.000.SI.000.	FICA Benefits	-	5,513	5,497	2,749
1	1100	INSTRUCTION	50.002100.102.23.00.1100.000.SI.000.	FICA Benefits	4,220	9,542	9,983	4,269
1	1100	INSTRUCTION	50.002100.102.31.00.1100.000.SI.000.	FICA Benefits	78,945	75,295	86,995	77,900
1	1100	INSTRUCTION	50.002100.102.31.00.1100.110.SI.000.Mtchp	FICA Benefits	107	54	-	-
1	1100	INSTRUCTION	50.002100.102.31.00.1100.110.SI.000.Solar	FICA Benefits	4,417	5,342	5,515	5,515
1	1100	INSTRUCTION	50.002100.102.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	54	-	-
1	1100	INSTRUCTION	50.002100.102.32.00.1100.000.SI.000.	FICA Benefits	16,501	13,192	13,183	13,099
1	1100	INSTRUCTION	50.002100.102.32.00.1100.130.SI.000.T6b	FICA Benefits	-	33	-	-
1	1100	INSTRUCTION	50.002100.102.33.00.1100.000.SI.000.	FICA Benefits	16,383	19,401	20,214	19,247
1	1100	INSTRUCTION	50.002100.102.35.32.1100.000.SI.000.	FICA Benefits	1,977	2,013	4,243	4,296
1	1100	INSTRUCTION	50.002100.103.11.00.1100.000.SI.000.	FICA Benefits	-	-	-	2,083
1	1100	INSTRUCTION	50.002100.103.11.00.1100.030.SI.000.ESSR3	FICA Benefits	1,986	1,993	-	-
1	1100	INSTRUCTION	50.002100.103.11.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
1	1100	INSTRUCTION	50.002100.103.11.00.1100.121.SI.000.T4a	FICA Benefits	-	11	-	-
1	1100	INSTRUCTION	50.002100.103.21.00.1100.000.SI.000.	FICA Benefits	130,648	131,719	134,523	132,647
1	1100	INSTRUCTION	50.002100.103.22.00.1100.000.SI.000.	FICA Benefits	33,773	35,434	42,041	40,732
1	1100	INSTRUCTION	50.002100.103.22.00.1100.121.SI.000.T2a	FICA Benefits	-	4,277	-	-
1	1100	INSTRUCTION	50.002100.103.22.00.1100.130.SI.000.T6b	FICA Benefits	3,604	3,700	3,852	3,852
1	1100	INSTRUCTION	50.002100.103.22.54.1100.110.SI.000.	FICA Benefits	-	-	10	10
1	1100	INSTRUCTION	50.002100.103.23.00.1100.000.SI.000.	FICA Benefits	14,983	14,930	15,401	15,401
1	1100	INSTRUCTION	50.002100.103.24.00.1100.000.SI.000.	FICA Benefits	5,377	5,552	5,971	5,971
1	1100	INSTRUCTION	50.002100.103.31.00.1100.000.SI.000.	FICA Benefits	78,819	88,308	90,998	90,532
1	1100	INSTRUCTION	50.002100.103.31.00.1100.110.SI.000.Mtchp	FICA Benefits	138	-	-	-
1	1100	INSTRUCTION	50.002100.103.31.00.1100.110.SI.000.Solar	FICA Benefits	4,690	4,784	5,326	5,326
1	1100	INSTRUCTION	50.002100.103.31.00.1100.120.SI.000.Afmte	FICA Benefits	80	55	-	-
1	1100	INSTRUCTION	50.002100.103.32.00.1100.000.SI.000.	FICA Benefits	105	1,155	157	157
1	1100	INSTRUCTION	50.002100.103.32.00.1100.130.SI.000.T6b	FICA Benefits	-	34	-	-
1	1100	INSTRUCTION	50.002100.103.33.00.1100.000.SI.000.	FICA Benefits	16,690	17,855	18,467	18,467
1	1100	INSTRUCTION	50.002100.103.35.32.1100.000.SI.000.	FICA Benefits	2,216	2,027	4,247	4,300
1	1100	INSTRUCTION	50.002100.105.11.00.1100.000.SI.000.	FICA Benefits	28	-	-	2,083
1	1100	INSTRUCTION	50.002100.105.11.00.1100.030.SI.000.ESSR3	FICA Benefits	2,268	6,900	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.105.11.00.1100.040.SI.000.RIPE	FICA Benefits	355			
1	1100	INSTRUCTION	50.002100.105.11.00.1100.121.SI.000.T4a	FICA Benefits	-	11	-	-
1	1100	INSTRUCTION	50.002100.105.12.00.1100.000.SI.000.	FICA Benefits	59	18	-	-
1	1100	INSTRUCTION	50.002100.105.12.00.1100.030.SI.000.CARES	FICA Benefits	212	240	-	-
1	1100	INSTRUCTION	50.002100.105.12.00.1100.030.SI.000.ESSR3	FICA Benefits	-	192	-	-
1	1100	INSTRUCTION	50.002100.105.12.00.1100.130.SI.000.T6b	FICA Benefits	7	42	-	-
1	1100	INSTRUCTION	50.002100.105.21.00.1100.000.SI.000.	FICA Benefits	128,694	133,306	135,874	136,505
1	1100	INSTRUCTION	50.002100.105.22.00.1100.000.SI.000.	FICA Benefits	37,341	41,141	44,113	47,500
1	1100	INSTRUCTION	50.002100.105.22.00.1100.130.SI.000.T6b	FICA Benefits	9,608	9,919	10,857	10,857
1	1100	INSTRUCTION	50.002100.105.22.54.1100.000.SI.000.	FICA Benefits	13,070	13,560	13,848	15,419
1	1100	INSTRUCTION	50.002100.105.23.00.1100.000.SI.000.	FICA Benefits	15,364	15,710	15,908	13,792
1	1100	INSTRUCTION	50.002100.105.24.00.1100.000.SI.000.	FICA Benefits	4,713	4,779	4,832	4,832
1	1100	INSTRUCTION	50.002100.105.31.00.1100.000.SI.000.	FICA Benefits	83,816	83,791	88,080	88,352
1	1100	INSTRUCTION	50.002100.105.31.00.1100.110.SI.000.Mtchp	FICA Benefits	80	27	-	-
1	1100	INSTRUCTION	50.002100.105.31.00.1100.110.SI.000.Solar	FICA Benefits	4,779	4,955	5,166	5,166
1	1100	INSTRUCTION	50.002100.105.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.105.32.00.1100.000.SI.000.	FICA Benefits	20,231	19,975	21,473	21,845
1	1100	INSTRUCTION	50.002100.105.33.00.1100.000.SI.000.	FICA Benefits	11,136	14,125	14,856	14,056
1	1100	INSTRUCTION	50.002100.105.35.32.1100.000.SI.000.	FICA Benefits	1,932	1,903	4,243	4,296
1	1100	INSTRUCTION	50.002100.119.11.00.1100.000.SI.000.	FICA Benefits	-	-	-	2,083
1	1100	INSTRUCTION	50.002100.119.11.00.1100.030.SI.000.ESSR3	FICA Benefits	945	2,940	-	-
1	1100	INSTRUCTION	50.002100.119.12.00.1100.000.SI.000.	FICA Benefits	302	26	-	-
1	1100	INSTRUCTION	50.002100.119.12.00.1100.030.SI.000.CARES	FICA Benefits	248			
1	1100	INSTRUCTION	50.002100.119.12.00.1100.030.SI.000.ESSR3	FICA Benefits	-	148	-	-
1	1100	INSTRUCTION	50.002100.119.12.00.1100.130.SI.000.T6b	FICA Benefits	-	178	-	-
1	1100	INSTRUCTION	50.002100.119.21.00.1100.000.SI.000.	FICA Benefits	111,092	113,496	121,316	120,115
1	1100	INSTRUCTION	50.002100.119.22.00.1100.000.SI.000.	FICA Benefits	35,043	41,622	52,858	46,738
1	1100	INSTRUCTION	50.002100.119.22.00.1100.130.SI.000.T6b	FICA Benefits	5,987	5,920	6,711	6,711
1	1100	INSTRUCTION	50.002100.119.22.54.1100.000.SI.000.	FICA Benefits	5,371	5,582	5,941	5,941
1	1100	INSTRUCTION	50.002100.119.23.00.1100.000.SI.000.	FICA Benefits	12,570	11,842	12,158	11,048
1	1100	INSTRUCTION	50.002100.119.31.00.1100.000.SI.000.	FICA Benefits	112,444	110,926	107,610	103,508
1	1100	INSTRUCTION	50.002100.119.31.00.1100.110.SI.000.Mtchp	FICA Benefits	141			
1	1100	INSTRUCTION	50.002100.119.31.00.1100.110.SI.000.Solar	FICA Benefits	4,298	3,787	4,547	4,547
1	1100	INSTRUCTION	50.002100.119.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.119.32.00.1100.000.SI.000.	FICA Benefits	29,310	30,124	30,607	31,466
1	1100	INSTRUCTION	50.002100.119.33.00.1100.000.SI.000.	FICA Benefits	17,984	21,364	21,903	22,208
1	1100	INSTRUCTION	50.002100.119.35.32.1100.000.SI.000.	FICA Benefits	2,009	1,994	4,243	4,296
1	1100	INSTRUCTION	50.002100.204.21.00.1100.000.SI.000.	FICA Benefits	181,791	186,313	195,577	193,991
1	1100	INSTRUCTION	50.002100.204.21.00.1100.030.SI.000.ESSR3	FICA Benefits	2,237	2,186	-	-
1	1100	INSTRUCTION	50.002100.204.21.00.1100.040.SI.000.RIPE	FICA Benefits	177			
1	1100	INSTRUCTION	50.002100.204.21.00.1100.110.SI.000.Mtchp	FICA Benefits	80			
1	1100	INSTRUCTION	50.002100.204.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.204.21.00.1100.120.SI.000.Errea	FICA Benefits	2,239	2,303	2,440	2,440
1	1100	INSTRUCTION	50.002100.204.22.00.1100.000.SI.000.	FICA Benefits	15,034	19,962	15,854	16,361
1	1100	INSTRUCTION	50.002100.204.22.00.1100.130.SI.000.T6b	FICA Benefits	8,526	9,339	9,853	9,853
1	1100	INSTRUCTION	50.002100.204.22.54.1100.000.SI.000.	FICA Benefits	5,592	7,939	8,376	10,761
1	1100	INSTRUCTION	50.002100.204.24.00.1100.000.SI.000.	FICA Benefits	1,750	1,672	1,786	1,786
1	1100	INSTRUCTION	50.002100.206.21.00.1100.000.SI.000.	FICA Benefits	155,573	167,959	183,354	180,250
1	1100	INSTRUCTION	50.002100.206.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,103	1,312	-	-
1	1100	INSTRUCTION	50.002100.206.21.00.1100.110.SI.000.Mtchp	FICA Benefits	79	27	-	-
1	1100	INSTRUCTION	50.002100.206.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.206.21.00.1100.120.SI.000.Errea	FICA Benefits	1,584	1,519	1,730	1,730

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.206.21.00.1100.121.SI.000.T1a	FICA Benefits	10,194	10,277	10,913	12,812
1	1100	INSTRUCTION	50.002100.206.22.00.1100.000.SI.000.	FICA Benefits	40,713	33,561	41,690	37,883
1	1100	INSTRUCTION	50.002100.206.22.00.1100.030.SI.000.CARES	FICA Benefits	77			
1	1100	INSTRUCTION	50.002100.206.22.00.1100.130.SI.000.T6b	FICA Benefits	-	149	-	-
1	1100	INSTRUCTION	50.002100.206.22.54.1100.000.SI.000.	FICA Benefits	3,695	4,366	4,517	6,029
1	1100	INSTRUCTION	50.002100.206.22.54.1100.110.SI.000.	FICA Benefits	-	-	10	10
1	1100	INSTRUCTION	50.002100.206.24.00.1100.000.SI.000.	FICA Benefits	1,597	1,671	1,786	1,786
1	1100	INSTRUCTION	50.002100.207.21.00.1100.000.SI.000.	FICA Benefits	123,415	132,527	140,920	147,701
1	1100	INSTRUCTION	50.002100.207.21.00.1100.030.SI.000.ESSR3	FICA Benefits	167	2,155	-	-
1	1100	INSTRUCTION	50.002100.207.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.207.21.00.1100.120.SI.000.Errea	FICA Benefits	1,507	1,350	1,462	1,688
1	1100	INSTRUCTION	50.002100.207.21.00.1100.121.SI.000.T1a	FICA Benefits	6,211	6,693	5,504	7,402
1	1100	INSTRUCTION	50.002100.207.22.00.1100.000.SI.000.	FICA Benefits	37,893	33,218	35,857	30,814
1	1100	INSTRUCTION	50.002100.207.22.00.1100.030.SI.000.CARES	FICA Benefits	77			
1	1100	INSTRUCTION	50.002100.207.22.00.1100.130.SI.000.T6b	FICA Benefits	-	4,311	4,250	9,032
1	1100	INSTRUCTION	50.002100.207.22.54.1100.000.SI.000.	FICA Benefits	886	1,885	2,098	2,259
1	1100	INSTRUCTION	50.002100.207.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,529	6,566	7,153	7,310
1	1100	INSTRUCTION	50.002100.210.21.00.1100.000.SI.000.	FICA Benefits	165,863	174,654	184,112	186,717
1	1100	INSTRUCTION	50.002100.210.21.00.1100.030.SI.000.ESSR3	FICA Benefits	75	2,054	-	-
1	1100	INSTRUCTION	50.002100.210.21.00.1100.040.SI.000.RIPE	FICA Benefits	355			
1	1100	INSTRUCTION	50.002100.210.21.00.1100.110.SI.000.Mtchp	FICA Benefits	57	27	-	-
1	1100	INSTRUCTION	50.002100.210.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.210.21.00.1100.120.SI.000.Errea	FICA Benefits	1,694	1,714	1,853	1,853
1	1100	INSTRUCTION	50.002100.210.21.00.1100.121.SI.000.T1a	FICA Benefits	5,427	10,327	9,220	11,118
1	1100	INSTRUCTION	50.002100.210.22.00.1100.000.SI.000.	FICA Benefits	21,453	23,417	31,158	32,232
1	1100	INSTRUCTION	50.002100.210.22.00.1100.030.SI.000.CARES	FICA Benefits	115			
1	1100	INSTRUCTION	50.002100.210.22.00.1100.130.SI.000.T6b	FICA Benefits	11,880	13,491	9,595	9,779
1	1100	INSTRUCTION	50.002100.210.22.54.1100.000.SI.000.	FICA Benefits	4,122	4,238	4,599	4,599
1	1100	INSTRUCTION	50.002100.210.24.00.1100.000.SI.000.	FICA Benefits	1,597	1,749	1,787	1,787
1	1100	INSTRUCTION	50.002100.211.21.00.1100.000.SI.000.	FICA Benefits	141,686	129,885	132,253	126,910
1	1100	INSTRUCTION	50.002100.211.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,389	2,038	-	-
1	1100	INSTRUCTION	50.002100.211.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.211.21.00.1100.120.SI.000.Errea	FICA Benefits	1,865	1,899	2,039	2,039
1	1100	INSTRUCTION	50.002100.211.21.00.1100.121.SI.000.T1a	FICA Benefits	10,497	8,798	11,248	11,063
1	1100	INSTRUCTION	50.002100.211.22.00.1100.000.SI.000.	FICA Benefits	23,662	24,759	25,139	20,963
1	1100	INSTRUCTION	50.002100.211.22.00.1100.130.SI.000.T6b	FICA Benefits	4,906	953	5,164	3,741
1	1100	INSTRUCTION	50.002100.211.22.54.1100.000.SI.000.	FICA Benefits	5,141	6,430	6,685	4,601
1	1100	INSTRUCTION	50.002100.211.22.54.1100.110.SI.000.	FICA Benefits	11	-	30	30
1	1100	INSTRUCTION	50.002100.211.24.00.1100.000.SI.000.	FICA Benefits	1,885	1,892	1,986	1,984
1	1100	INSTRUCTION	50.002100.211.98.19.1100.122.SI.000.Prekg	FICA Benefits	5,305	6,163	6,327	6,365
1	1100	INSTRUCTION	50.002100.212.21.00.1100.000.SI.000.	FICA Benefits	128,328	130,596	138,238	145,533
1	1100	INSTRUCTION	50.002100.212.21.00.1100.030.SI.000.ESSR3	FICA Benefits	728	3,063	-	-
1	1100	INSTRUCTION	50.002100.212.21.00.1100.110.SI.000.Mtchp	FICA Benefits	27	80	-	-
1	1100	INSTRUCTION	50.002100.212.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.212.21.00.1100.120.SI.000.Errea	FICA Benefits	1,507	1,480	1,730	1,646
1	1100	INSTRUCTION	50.002100.212.21.00.1100.121.SI.000.T1a	FICA Benefits	5,573	5,217	5,164	7,063
1	1100	INSTRUCTION	50.002100.212.22.00.1100.000.SI.000.	FICA Benefits	33,405	32,941	35,989	36,909
1	1100	INSTRUCTION	50.002100.212.22.00.1100.030.SI.000.ESSR3	FICA Benefits	11	14	-	-
1	1100	INSTRUCTION	50.002100.212.22.00.1100.130.SI.000.T6b	FICA Benefits	5,792	6,105	6,666	6,666
1	1100	INSTRUCTION	50.002100.212.22.54.1100.000.SI.000.	FICA Benefits	4,162	4,422	4,801	4,801
1	1100	INSTRUCTION	50.002100.212.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,126	6,253	6,714	6,864
1	1100	INSTRUCTION	50.002100.214.21.00.1100.000.SI.000.	FICA Benefits	122,772	132,603	134,473	137,138

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.214.21.00.1100.030.SI.000.ESSR3	FICA Benefits	485	265	-	-
1	1100	INSTRUCTION	50.002100.214.21.00.1100.110.SI.000.Mtchp	FICA Benefits	27	51	-	-
1	1100	INSTRUCTION	50.002100.214.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
1	1100	INSTRUCTION	50.002100.214.21.00.1100.120.SI.000.Errea	FICA Benefits	1,584	1,502	1,730	1,730
1	1100	INSTRUCTION	50.002100.214.21.00.1100.121.SI.000.T1a	FICA Benefits	6,650	772	10,499	21,224
1	1100	INSTRUCTION	50.002100.214.22.00.1100.000.SI.000.	FICA Benefits	10,140	10,191	10,388	12,636
1	1100	INSTRUCTION	50.002100.214.22.00.1100.030.SI.000.CARES	FICA Benefits	38			
1	1100	INSTRUCTION	50.002100.214.22.00.1100.130.SI.000.T6b	FICA Benefits	5,851	7,001	7,354	7,829
1	1100	INSTRUCTION	50.002100.214.22.54.1100.000.SI.000.	FICA Benefits	1,052	2,955	3,314	4,313
1	1100	INSTRUCTION	50.002100.214.22.54.1100.110.SI.000.	FICA Benefits	-	-	40	40
1	1100	INSTRUCTION	50.002100.214.24.00.1100.000.SI.000.	FICA Benefits	1,727	1,810	1,980	1,978
1	1100	INSTRUCTION	50.002100.214.90.00.1100.121.SI.000.T1a	FICA Benefits	-	7	-	-
1	1100	INSTRUCTION	50.002100.217.21.00.1100.000.SI.000.	FICA Benefits	167,546	167,172	169,900	166,815
1	1100	INSTRUCTION	50.002100.217.21.00.1100.030.SI.000.ESSR3	FICA Benefits	606	1,065	-	-
1	1100	INSTRUCTION	50.002100.217.21.00.1100.040.SI.000.RIPE	FICA Benefits	355			
1	1100	INSTRUCTION	50.002100.217.21.00.1100.110.SI.000.Mtchp	FICA Benefits	54			
1	1100	INSTRUCTION	50.002100.217.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	53	-	-
1	1100	INSTRUCTION	50.002100.217.21.00.1100.120.SI.000.Errea	FICA Benefits	1,619	1,430	1,770	1,770
1	1100	INSTRUCTION	50.002100.217.22.00.1100.000.SI.000.	FICA Benefits	8,690	11,741	15,645	20,103
1	1100	INSTRUCTION	50.002100.217.22.00.1100.030.SI.000.CARES	FICA Benefits	153			
1	1100	INSTRUCTION	50.002100.217.22.00.1100.030.SI.000.ESSR3	FICA Benefits	-	7	-	-
1	1100	INSTRUCTION	50.002100.217.22.00.1100.130.SI.000.T6b	FICA Benefits	13,913	12,769	8,768	8,039
1	1100	INSTRUCTION	50.002100.217.22.54.1100.000.SI.000.	FICA Benefits	4,359	4,356	4,865	6,849
1	1100	INSTRUCTION	50.002100.217.22.54.1100.110.SI.000.	FICA Benefits	-	-	80	80
1	1100	INSTRUCTION	50.002100.217.24.00.1100.000.SI.000.	FICA Benefits	4,867	4,904	5,054	5,054
1	1100	INSTRUCTION	50.002100.221.21.00.1100.000.SI.000.	FICA Benefits	128,671	145,563	148,505	148,175
1	1100	INSTRUCTION	50.002100.221.21.00.1100.030.SI.000.ESSR3	FICA Benefits	237	2,323	-	-
1	1100	INSTRUCTION	50.002100.221.21.00.1100.040.SI.000.RIPE	FICA Benefits	177			
1	1100	INSTRUCTION	50.002100.221.21.00.1100.110.SI.000.Mtchp	FICA Benefits	-	54	-	-
1	1100	INSTRUCTION	50.002100.221.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.221.21.00.1100.120.SI.000.Errea	FICA Benefits	1,632	1,606	1,811	1,811
1	1100	INSTRUCTION	50.002100.221.21.00.1100.121.SI.000.T1a	FICA Benefits	6,411	6,631	5,194	6,760
1	1100	INSTRUCTION	50.002100.221.22.00.1100.000.SI.000.	FICA Benefits	27,997	28,842	34,061	39,755
1	1100	INSTRUCTION	50.002100.221.22.00.1100.030.SI.000.CARES	FICA Benefits	38			
1	1100	INSTRUCTION	50.002100.221.22.00.1100.130.SI.000.T6b	FICA Benefits	3,674	3,768	3,936	3,936
1	1100	INSTRUCTION	50.002100.221.22.54.1100.000.SI.000.	FICA Benefits	3,417	2,019	2,162	3,179
1	1100	INSTRUCTION	50.002100.221.22.54.1100.110.SI.000.	FICA Benefits	21			
1	1100	INSTRUCTION	50.002100.221.24.00.1100.000.SI.000.	FICA Benefits	4,581	4,676	4,861	4,861
1	1100	INSTRUCTION	50.002100.222.21.00.1100.000.SI.000.	FICA Benefits	146,558	148,107	164,388	162,583
1	1100	INSTRUCTION	50.002100.222.21.00.1100.030.SI.000.ESSR3	FICA Benefits	531	1,633	-	-
1	1100	INSTRUCTION	50.002100.222.21.00.1100.110.SI.000.Mtchp	FICA Benefits	138	27	-	-
1	1100	INSTRUCTION	50.002100.222.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.222.21.00.1100.120.SI.000.Errea	FICA Benefits	1,187	1,449	1,690	1,690
1	1100	INSTRUCTION	50.002100.222.21.00.1100.121.SI.000.T1a	FICA Benefits	8,972	6,262	9,693	12,275
1	1100	INSTRUCTION	50.002100.222.22.00.1100.000.SI.000.	FICA Benefits	48,311	47,729	56,932	52,381
1	1100	INSTRUCTION	50.002100.222.22.00.1100.030.SI.000.CARES	FICA Benefits	268	295	-	-
1	1100	INSTRUCTION	50.002100.222.22.00.1100.030.SI.000.ESSR3	FICA Benefits	-	396	-	-
1	1100	INSTRUCTION	50.002100.222.22.00.1100.130.SI.000.T6b	FICA Benefits	5,239	7,031	6,070	6,070
1	1100	INSTRUCTION	50.002100.222.22.54.1100.000.SI.000.	FICA Benefits	4,976	5,154	5,588	5,588
1	1100	INSTRUCTION	50.002100.222.22.54.1100.110.SI.000.	FICA Benefits	-	10	-	-
1	1100	INSTRUCTION	50.002100.222.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,079	5,828	6,025	5,858
1	1100	INSTRUCTION	50.002100.223.21.00.1100.000.SI.000.	FICA Benefits	139,970	152,930	157,226	167,273

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.223.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,074	3,156	-	-
1	1100	INSTRUCTION	50.002100.223.21.00.1100.040.SI.000.RIPE	FICA Benefits	-	177	-	-
1	1100	INSTRUCTION	50.002100.223.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.223.21.00.1100.120.SI.000.Errea	FICA Benefits	1,246	1,357	1,470	1,688
1	1100	INSTRUCTION	50.002100.223.21.00.1100.121.SI.000.T1a	FICA Benefits	5,292	4,268	4,560	6,458
1	1100	INSTRUCTION	50.002100.223.22.00.1100.000.SI.000.	FICA Benefits	22,724	21,986	27,538	36,532
1	1100	INSTRUCTION	50.002100.223.22.00.1100.030.SI.000.CARES	FICA Benefits	87	-	-	-
1	1100	INSTRUCTION	50.002100.223.22.00.1100.030.SI.000.ESSR3	FICA Benefits	53	437	-	-
1	1100	INSTRUCTION	50.002100.223.22.00.1100.121.SI.000.T2a	FICA Benefits	-	3,621	-	-
1	1100	INSTRUCTION	50.002100.223.22.00.1100.130.SI.000.T6b	FICA Benefits	5,597	7,669	8,018	7,718
1	1100	INSTRUCTION	50.002100.223.22.54.1100.000.SI.000.	FICA Benefits	4,168	6,466	6,748	6,834
1	1100	INSTRUCTION	50.002100.223.22.54.1100.110.SI.000.	FICA Benefits	62	39	70	70
1	1100	INSTRUCTION	50.002100.223.24.00.1100.000.SI.000.	FICA Benefits	1,727	1,810	1,980	1,978
1	1100	INSTRUCTION	50.002100.225.21.00.1100.000.SI.000.	FICA Benefits	179,231	187,733	192,272	193,055
1	1100	INSTRUCTION	50.002100.225.21.00.1100.030.SI.000.ESSR3	FICA Benefits	711	792	-	-
1	1100	INSTRUCTION	50.002100.225.21.00.1100.040.SI.000.RIPE	FICA Benefits	355	-	-	-
1	1100	INSTRUCTION	50.002100.225.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.225.21.00.1100.120.SI.000.Errea	FICA Benefits	1,686	1,627	1,853	1,769
1	1100	INSTRUCTION	50.002100.225.21.00.1100.121.SI.000.T1a	FICA Benefits	10,614	10,758	8,883	10,735
1	1100	INSTRUCTION	50.002100.225.22.00.1100.000.SI.000.	FICA Benefits	34,351	43,366	46,248	51,830
1	1100	INSTRUCTION	50.002100.225.22.00.1100.030.SI.000.CARES	FICA Benefits	137	-	-	-
1	1100	INSTRUCTION	50.002100.225.22.00.1100.130.SI.000.T6b	FICA Benefits	6,583	9,536	10,099	11,079
1	1100	INSTRUCTION	50.002100.225.22.54.1100.000.SI.000.	FICA Benefits	4,930	7,358	7,704	9,833
1	1100	INSTRUCTION	50.002100.225.22.54.1100.110.SI.000.	FICA Benefits	37	40	50	50
1	1100	INSTRUCTION	50.002100.301.31.00.1100.000.SI.000.	FICA Benefits	319,001	322,816	328,223	325,313
1	1100	INSTRUCTION	50.002100.301.31.00.1100.030.SI.000.ESSR3	FICA Benefits	1,877	3,386	-	-
1	1100	INSTRUCTION	50.002100.301.31.00.1100.040.SI.000.RIPE	FICA Benefits	355	-	-	-
1	1100	INSTRUCTION	50.002100.301.31.00.1100.110.SI.000.Mtchp	FICA Benefits	166	-	-	-
1	1100	INSTRUCTION	50.002100.301.31.00.1100.110.SI.000.Pgrds	FICA Benefits	127	1,094	667	667
1	1100	INSTRUCTION	50.002100.301.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.301.32.00.1100.000.SI.000.	FICA Benefits	102,086	110,601	123,395	123,394
1	1100	INSTRUCTION	50.002100.301.32.00.1100.130.SI.000.T6b	FICA Benefits	8,625	8,929	4,694	4,694
1	1100	INSTRUCTION	50.002100.301.32.54.1100.000.SI.000.	FICA Benefits	1,786	2,151	2,169	5,271
1	1100	INSTRUCTION	50.002100.301.33.00.1100.000.SI.000.	FICA Benefits	98,169	97,400	108,598	102,694
1	1100	INSTRUCTION	50.002100.301.33.00.1100.111.SI.000.Cmfnd	FICA Benefits	7	18	-	-
1	1100	INSTRUCTION	50.002100.301.34.00.1100.000.SI.000.	FICA Benefits	1,732	1,294	1,271	1,375
1	1100	INSTRUCTION	50.002100.301.35.00.1100.000.SI.000.	FICA Benefits	7,669	3,695	3,655	3,655
1	1100	INSTRUCTION	50.002100.301.35.32.1100.000.SI.000.	FICA Benefits	23,259	22,359	22,479	22,843
1	1100	INSTRUCTION	50.002100.320.31.00.1100.000.SI.000.	FICA Benefits	383,177	386,033	393,655	380,992
1	1100	INSTRUCTION	50.002100.320.31.00.1100.030.SI.000.ESSR3	FICA Benefits	2,201	10,949	-	-
1	1100	INSTRUCTION	50.002100.320.31.00.1100.110.SI.000.Mtchp	FICA Benefits	157	80	-	-
1	1100	INSTRUCTION	50.002100.320.31.00.1100.110.SI.000.Pgrds	FICA Benefits	36	275	667	667
1	1100	INSTRUCTION	50.002100.320.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.320.31.00.1100.121.SI.000.T4a	FICA Benefits	-	19	-	-
1	1100	INSTRUCTION	50.002100.320.32.00.1100.000.SI.000.	FICA Benefits	90,176	91,867	104,826	101,333
1	1100	INSTRUCTION	50.002100.320.32.00.1100.030.SI.000.CARES	FICA Benefits	263	153	-	-
1	1100	INSTRUCTION	50.002100.320.32.00.1100.030.SI.000.ESSR3	FICA Benefits	-	174	-	-
1	1100	INSTRUCTION	50.002100.320.32.00.1100.130.SI.000.T6b	FICA Benefits	13,224	10,709	8,917	9,555
1	1100	INSTRUCTION	50.002100.320.32.54.1100.000.SI.000.	FICA Benefits	6,159	6,487	6,770	7,124
1	1100	INSTRUCTION	50.002100.320.33.00.1100.000.SI.000.	FICA Benefits	97,590	111,092	109,273	106,656
1	1100	INSTRUCTION	50.002100.320.34.00.1100.000.SI.000.	FICA Benefits	1,885	1,370	1,271	1,375
1	1100	INSTRUCTION	50.002100.320.35.00.1100.000.SI.000.	FICA Benefits	4,706	4,719	4,782	4,782

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002100.320.35.32.1100.000.SI.000.	FICA Benefits	22,838	24,449	24,543	24,543
1	1100	INSTRUCTION	50.002100.328.31.00.1100.000.SI.000.	FICA Benefits	331,710	339,956	360,526	363,021
1	1100	INSTRUCTION	50.002100.328.31.00.1100.030.SI.000.ESSR3	FICA Benefits	1,524	5,273	-	-
1	1100	INSTRUCTION	50.002100.328.31.00.1100.110.SI.000.Mtchp	FICA Benefits	61	54	-	-
1	1100	INSTRUCTION	50.002100.328.31.00.1100.110.SI.000.Pgrds	FICA Benefits	608	1,122	667	667
1	1100	INSTRUCTION	50.002100.328.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
1	1100	INSTRUCTION	50.002100.328.31.00.1100.121.SI.000.T4a	FICA Benefits	-	19	-	-
1	1100	INSTRUCTION	50.002100.328.32.00.1100.000.SI.000.	FICA Benefits	73,293	79,562	89,083	87,640
1	1100	INSTRUCTION	50.002100.328.32.00.1100.030.SI.000.CARES	FICA Benefits	76	-	-	-
1	1100	INSTRUCTION	50.002100.328.32.00.1100.030.SI.000.ESSR3	FICA Benefits	-	197	-	-
1	1100	INSTRUCTION	50.002100.328.32.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
1	1100	INSTRUCTION	50.002100.328.32.00.1100.130.SI.000.T6b	FICA Benefits	3,634	4,963	5,054	5,054
1	1100	INSTRUCTION	50.002100.328.32.54.1100.000.SI.000.	FICA Benefits	19,046	13,442	18,729	20,046
1	1100	INSTRUCTION	50.002100.328.32.54.1100.110.SI.000.	FICA Benefits	-	-	40	40
1	1100	INSTRUCTION	50.002100.328.33.00.1100.000.SI.000.	FICA Benefits	91,154	94,981	95,424	93,630
1	1100	INSTRUCTION	50.002100.328.34.00.1100.000.SI.000.	FICA Benefits	1,830	1,333	1,310	1,417
1	1100	INSTRUCTION	50.002100.328.35.00.1100.000.SI.000.	FICA Benefits	6,334	3,607	3,690	3,523
1	1100	INSTRUCTION	50.002100.328.35.32.1100.000.SI.000.	FICA Benefits	19,582	20,173	21,576	21,409
1	1100	INSTRUCTION	50.002100.430.21.00.1100.000.SI.000.	FICA Benefits	70	15	-	-
1	1100	INSTRUCTION	50.002100.430.22.00.1100.000.SI.000.	FICA Benefits	612	351	-	-
1	1100	INSTRUCTION	50.002100.430.22.00.1100.110.SI.000.Mtchp	FICA Benefits	-	26	-	-
1	1100	INSTRUCTION	50.002100.430.22.00.1100.120.SI.000.Afmte	FICA Benefits	78	54	-	-
1	1100	INSTRUCTION	50.002100.430.22.00.1100.130.SI.000.T6b	FICA Benefits	127	-	-	-
1	1100	INSTRUCTION	50.002100.434.21.00.1100.000.SI.000.	FICA Benefits	13,288	13,893	14,631	14,956
1	1100	INSTRUCTION	50.002100.434.31.00.1100.000.SI.000.	FICA Benefits	37,969	39,305	48,677	44,747
1	1100	INSTRUCTION	50.002100.434.31.00.1100.030.SI.000.ESSR3	FICA Benefits	284	3,301	-	-
1	1100	INSTRUCTION	50.002100.434.31.00.1100.110.SI.000.Mtchp	FICA Benefits	54	-	-	-
1	1100	INSTRUCTION	50.002100.434.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	52	-	-
1	1100	INSTRUCTION	50.002100.434.32.00.1100.000.SI.000.	FICA Benefits	2,897	6,833	6,963	4,099
1	1100	INSTRUCTION	50.002100.434.32.73.1100.000.SI.000.	FICA Benefits	4,766	220	2,678	2,678
1	1100	INSTRUCTION	50.002100.434.33.00.1100.000.SI.000.	FICA Benefits	43,541	48,819	46,886	56,072
1	1100	INSTRUCTION	50.002100.434.35.80.1100.D34.SI.000.	FICA Benefits	1,093	554	-	-
1	1100	INSTRUCTION	50.002100.434.90.00.1100.030.SI.000.ESSR3	FICA Benefits	-	61	-	-
1	1100	INSTRUCTION	50.002100.439.99.00.1100.000.SI.000.	FICA Benefits	24	-	-	-
1	1100	INSTRUCTION	50.002100.439.99.00.1100.130.SI.000.Spedj	FICA Benefits	6,681	6,946	7,453	7,453
1	1100	INSTRUCTION	50.002100.439.99.00.1100.131.SI.000.Juvdt	FICA Benefits	23,626	21,633	26,805	29,970
1	1100	INSTRUCTION	50.002100.950.21.00.1100.000.DI.000.	FICA Benefits	220	-	5,394	-
1	1100	INSTRUCTION	50.002100.950.21.00.1100.000.DI.000.tvdsg	FICA Benefits	-	-	(61,553)	(60,000)
1	1100	INSTRUCTION	50.002100.950.22.00.1100.000.DI.000.	FICA Benefits	-	3,626	-	4,916
1	1100	INSTRUCTION	50.002100.950.22.00.1100.040.DI.000.RIPE	FICA Benefits	-	355	-	-
1	1100	INSTRUCTION	50.002100.950.22.54.1100.121.SI.000.T2a	FICA Benefits	-	-	8,332	-
1	1100	INSTRUCTION	50.002100.950.31.00.1100.000.DI.000.	FICA Benefits	-	-	88	88
1	1100	INSTRUCTION	50.002100.950.31.00.1100.000.DI.000.tvdsg	FICA Benefits	-	-	(60,000)	(60,000)
1	1100	INSTRUCTION	50.002100.950.32.00.1100.000.DI.000.	FICA Benefits	25	-	-	-
1	1100	INSTRUCTION	50.002100.950.33.00.1100.000.DI.000.	FICA Benefits	179	-	-	-
1	1100	INSTRUCTION	50.002100.950.99.00.1100.131.DI.000.Juvdt	FICA Benefits	837	879	947	947
1	1100	INSTRUCTION	50.002210.000.21.00.1100.000.DI.000.	Retirement Benefits VRS P1&2	-	-	1,600	1,600
1	1100	INSTRUCTION	50.002210.000.31.00.1100.000.DI.000.	Retirement Benefits VRS P1&2	-	-	1,600	1,600
1	1100	INSTRUCTION	50.002210.102.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
1	1100	INSTRUCTION	50.002210.102.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	139,987	140,062	150,242	146,322
1	1100	INSTRUCTION	50.002210.102.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	37,433	27,871	40,952	41,386
1	1100	INSTRUCTION	50.002210.102.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	20,326	21,277	11,644	10,670

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002210.102.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	11,361	12,126	5,556
1	1100	INSTRUCTION	50.002210.102.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	95,919	113,601	118,843	79,912
1	1100	INSTRUCTION	50.002210.102.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	10,851	11,361	12,126	11,112
1	1100	INSTRUCTION	50.002210.102.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	28,984	21,040	21,289	9,546
1	1100	INSTRUCTION	50.002210.102.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,894	20,820	21,894	30,339
1	1100	INSTRUCTION	50.002210.102.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
1	1100	INSTRUCTION	50.002210.103.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
1	1100	INSTRUCTION	50.002210.103.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	174,368	136,930	149,211	144,202
1	1100	INSTRUCTION	50.002210.103.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	38,146	48,754	53,141	44,575
1	1100	INSTRUCTION	50.002210.103.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,990	5,027	5,292	4,849
1	1100	INSTRUCTION	50.002210.103.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,539	12,084	13,331	12,216
1	1100	INSTRUCTION	50.002210.103.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	123,670	137,748	146,189	126,668
1	1100	INSTRUCTION	50.002210.103.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	10,121	10,600	11,879	10,885
1	1100	INSTRUCTION	50.002210.103.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	18,656	19,539	21,502	19,704
1	1100	INSTRUCTION	50.002210.103.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
1	1100	INSTRUCTION	50.002210.105.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
1	1100	INSTRUCTION	50.002210.105.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	153,489	162,173	175,086	154,551
1	1100	INSTRUCTION	50.002210.105.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	46,605	39,528	42,571	65,622
1	1100	INSTRUCTION	50.002210.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	10,622	11,120	11,885	10,891
1	1100	INSTRUCTION	50.002210.105.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,184	20,112	21,159	31,200
1	1100	INSTRUCTION	50.002210.105.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,621	20,559	21,645	9,559
1	1100	INSTRUCTION	50.002210.105.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
1	1100	INSTRUCTION	50.002210.105.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	127,477	123,998	135,306	134,477
1	1100	INSTRUCTION	50.002210.105.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	11,153	11,676	12,479	11,435
1	1100	INSTRUCTION	50.002210.105.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	24,133	25,316	27,555	41,253
1	1100	INSTRUCTION	50.002210.105.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	21,763	22,785	24,593	18,818
1	1100	INSTRUCTION	50.002210.105.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
1	1100	INSTRUCTION	50.002210.119.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
1	1100	INSTRUCTION	50.002210.119.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	137,591	133,162	144,987	124,986
1	1100	INSTRUCTION	50.002210.119.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	27,744	52,841	57,330	56,641
1	1100	INSTRUCTION	50.002210.119.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
1	1100	INSTRUCTION	50.002210.119.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	24,709	16,198	17,012	15,589
1	1100	INSTRUCTION	50.002210.119.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	184,849	155,884	167,310	132,410
1	1100	INSTRUCTION	50.002210.119.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	17,439	10,156	10,680	9,787
1	1100	INSTRUCTION	50.002210.119.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	16,729	27,173	28,906	26,489
1	1100	INSTRUCTION	50.002210.119.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
1	1100	INSTRUCTION	50.002210.204.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	242,047	232,274	249,501	232,166
1	1100	INSTRUCTION	50.002210.204.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	12,462	18,342	19,969	27,643
1	1100	INSTRUCTION	50.002210.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,475	21,076	22,846	20,935
1	1100	INSTRUCTION	50.002210.204.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	12,169	17,601	18,684	22,115
1	1100	INSTRUCTION	50.002210.204.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,464	3,626	3,881	3,556
1	1100	INSTRUCTION	50.002210.206.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	192,827	199,347	224,192	205,803
1	1100	INSTRUCTION	50.002210.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	21,243	22,482	24,252	22,223
1	1100	INSTRUCTION	50.002210.206.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	56,153	53,616	56,702	55,020
1	1100	INSTRUCTION	50.002210.206.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,947	9,473	9,997	4,580
1	1100	INSTRUCTION	50.002210.206.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,464	3,626	3,881	3,556
1	1100	INSTRUCTION	50.002210.207.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	170,911	185,046	199,306	204,315
1	1100	INSTRUCTION	50.002210.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	-	3,558	4,026	3,689
1	1100	INSTRUCTION	50.002210.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	11,310	11,602	12,608	11,553
1	1100	INSTRUCTION	50.002210.207.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	32,811	27,210	29,501	27,034
1	1100	INSTRUCTION	50.002210.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	-	-	10,228
1	1100	INSTRUCTION	50.002210.207.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	1,987	4,067	4,558	4,580

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002210.210.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	257,499	211,674	226,512	231,424
1	1100	INSTRUCTION	50.002210.210.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,348	3,558	4,026	3,689
1	1100	INSTRUCTION	50.002210.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
1	1100	INSTRUCTION	50.002210.210.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	14,472	15,248	26,976	28,579
1	1100	INSTRUCTION	50.002210.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,704	10,156	-	-
1	1100	INSTRUCTION	50.002210.210.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	8,864	9,282	10,279	9,419
1	1100	INSTRUCTION	50.002210.210.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,465	3,627	3,882	3,557
1	1100	INSTRUCTION	50.002210.211.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	201,006	164,528	184,991	136,103
1	1100	INSTRUCTION	50.002210.211.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,885	4,126	4,614	4,228
1	1100	INSTRUCTION	50.002210.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
1	1100	INSTRUCTION	50.002210.211.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	33,127	34,904	37,685	29,426
1	1100	INSTRUCTION	50.002210.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	10,392	2,176	11,403	-
1	1100	INSTRUCTION	50.002210.211.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,826	9,473	9,997	9,161
1	1100	INSTRUCTION	50.002210.211.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,778	3,956	4,372	4,006
1	1100	INSTRUCTION	50.002210.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS P1&2	-	-	-	9,382
1	1100	INSTRUCTION	50.002210.212.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	180,833	144,458	154,176	164,199
1	1100	INSTRUCTION	50.002210.212.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,108	3,302	3,758	3,443
1	1100	INSTRUCTION	50.002210.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,392	10,879	11,403	10,449
1	1100	INSTRUCTION	50.002210.212.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	18,667	20,072	21,119	31,673
1	1100	INSTRUCTION	50.002210.212.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	12,322	12,937	14,666	13,439
1	1100	INSTRUCTION	50.002210.212.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	8,940	9,386	10,576	9,691
1	1100	INSTRUCTION	50.002210.214.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	99,380	114,732	124,366	142,123
1	1100	INSTRUCTION	50.002210.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,163	-	9,234	40,361
1	1100	INSTRUCTION	50.002210.214.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	3,859
1	1100	INSTRUCTION	50.002210.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	-	-	8,903
1	1100	INSTRUCTION	50.002210.214.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	2,354	6,532	7,273	8,816
1	1100	INSTRUCTION	50.002210.214.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,766	3,944	4,359	3,994
1	1100	INSTRUCTION	50.002210.217.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	234,325	215,881	231,572	188,259
1	1100	INSTRUCTION	50.002210.217.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,186	3,385	3,845	3,523
1	1100	INSTRUCTION	50.002210.217.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,050	10,879	11,403	9,317
1	1100	INSTRUCTION	50.002210.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	19,409	10,156	10,680	-
1	1100	INSTRUCTION	50.002210.217.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,415	9,860	10,857	14,640
1	1100	INSTRUCTION	50.002210.217.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,392	10,638	11,162	10,228
1	1100	INSTRUCTION	50.002210.221.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	122,982	134,080	142,340	142,586
1	1100	INSTRUCTION	50.002210.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,392	10,879	11,644	10,007
1	1100	INSTRUCTION	50.002210.221.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	27,709	18,680	20,052	27,650
1	1100	INSTRUCTION	50.002210.221.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,217	4,191	4,696	6,329
1	1100	INSTRUCTION	50.002210.221.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,934	10,397	10,921	10,007
1	1100	INSTRUCTION	50.002210.222.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	152,579	121,681	130,825	128,819
1	1100	INSTRUCTION	50.002210.222.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,032	3,221	3,673	3,365
1	1100	INSTRUCTION	50.002210.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,851	11,361	12,367	11,332
1	1100	INSTRUCTION	50.002210.222.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	23,367	49,087	53,513	59,043
1	1100	INSTRUCTION	50.002210.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	11,315	11,883	13,371	12,253
1	1100	INSTRUCTION	50.002210.222.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
1	1100	INSTRUCTION	50.002210.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS P1&2	3,450	-	-	-
1	1100	INSTRUCTION	50.002210.223.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	136,217	126,860	135,992	131,484
1	1100	INSTRUCTION	50.002210.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,163	10,638	11,162	10,228
1	1100	INSTRUCTION	50.002210.223.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,395	4,667	5,169	4,737
1	1100	INSTRUCTION	50.002210.223.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	4,857	5,119	4,691
1	1100	INSTRUCTION	50.002210.223.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,766	3,944	4,359	3,994
1	1100	INSTRUCTION	50.002210.225.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	214,461	229,286	246,743	219,166
1	1100	INSTRUCTION	50.002210.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	20,785	10,397	10,921	10,007

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002210.225.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	38,163	51,829	56,213	71,904
1	1100	INSTRUCTION	50.002210.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	11,539	12,084	13,331	12,216
1	1100	INSTRUCTION	50.002210.225.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,675	11,754	12,527	11,479
1	1100	INSTRUCTION	50.002210.301.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	484,631	479,584	520,464	408,497
1	1100	INSTRUCTION	50.002210.301.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	175,869	190,556	229,320	199,816
1	1100	INSTRUCTION	50.002210.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,704	10,156	-	-
1	1100	INSTRUCTION	50.002210.301.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,852	5,078	5,340	10,578
1	1100	INSTRUCTION	50.002210.301.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	110,701	90,752	108,122	110,070
1	1100	INSTRUCTION	50.002210.301.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,111			
1	1100	INSTRUCTION	50.002210.301.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993			
1	1100	INSTRUCTION	50.002210.301.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993			
1	1100	INSTRUCTION	50.002210.320.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	538,042	468,194	512,354	468,232
1	1100	INSTRUCTION	50.002210.320.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	87,063	82,286	107,867	92,388
1	1100	INSTRUCTION	50.002210.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	19,867	20,313	10,680	19,352
1	1100	INSTRUCTION	50.002210.320.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,874	14,552	15,337	14,183
1	1100	INSTRUCTION	50.002210.320.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	144,703	161,070	163,084	142,755
1	1100	INSTRUCTION	50.002210.320.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,111			
1	1100	INSTRUCTION	50.002210.320.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993	10,492	11,017	10,095
1	1100	INSTRUCTION	50.002210.320.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993	10,492	11,017	10,095
1	1100	INSTRUCTION	50.002210.328.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	429,318	396,753	424,618	413,662
1	1100	INSTRUCTION	50.002210.328.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	72,333	90,654	96,452	101,551
1	1100	INSTRUCTION	50.002210.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	10,638	11,162	10,228
1	1100	INSTRUCTION	50.002210.328.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	21,702	10,397	10,921	21,119
1	1100	INSTRUCTION	50.002210.328.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	129,035	118,615	131,547	99,121
1	1100	INSTRUCTION	50.002210.328.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,235			
1	1100	INSTRUCTION	50.002210.328.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,781	7,807	8,197	7,178
1	1100	INSTRUCTION	50.002210.328.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,781	7,807	8,197	7,178
1	1100	INSTRUCTION	50.002210.434.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
1	1100	INSTRUCTION	50.002210.434.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	35,565	20,350	51,089	25,433
1	1100	INSTRUCTION	50.002210.434.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	45,672	47,965	50,939	46,436
1	1100	INSTRUCTION	50.002210.434.35.80.1100.D34.SI.000.	Retirement Benefits VRS P1&2	2,410	633	-	-
1	1100	INSTRUCTION	50.002210.439.99.00.1100.130.SI.000.Spedj	Retirement Benefits VRS P1&2	13,854	14,508	16,035	14,694
1	1100	INSTRUCTION	50.002210.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS P1&2	22,814	23,911	25,328	48,870
1	1100	INSTRUCTION	50.002220.102.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	89,451	116,076	118,769	106,625
1	1100	INSTRUCTION	50.002220.102.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	23,999	33,017	36,614	30,864
1	1100	INSTRUCTION	50.002220.102.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	7,331	16,791	18,111	7,243
1	1100	INSTRUCTION	50.002220.102.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	54,946	38,540	61,999	64,404
1	1100	INSTRUCTION	50.002220.102.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	7,185	7,424	8,036	15,581
1	1100	INSTRUCTION	50.002220.102.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	10,981	17,041	18,687	7,064
1	1100	INSTRUCTION	50.002220.102.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
1	1100	INSTRUCTION	50.002220.103.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	85,209	106,632	129,056	107,351
1	1100	INSTRUCTION	50.002220.103.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	28,607	25,116	38,568	34,478
1	1100	INSTRUCTION	50.002220.103.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	7,447	-	-
1	1100	INSTRUCTION	50.002220.103.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	6,955	7,049	7,779	6,678
1	1100	INSTRUCTION	50.002220.103.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	16,072	25,031	27,139	23,822
1	1100	INSTRUCTION	50.002220.103.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	32,561	39,255	46,530	47,285
1	1100	INSTRUCTION	50.002220.103.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	14,455	15,850	17,117	15,046
1	1100	INSTRUCTION	50.002220.103.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
1	1100	INSTRUCTION	50.002220.105.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	102,891	99,118	115,740	109,150
1	1100	INSTRUCTION	50.002220.105.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	26,179	30,283	35,556	26,205
1	1100	INSTRUCTION	50.002220.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,207	10,284	11,170	9,818
1	1100	INSTRUCTION	50.002220.105.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	8,474	8,009	8,620	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002220.105.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	10,146	9,498	11,353	17,758
1	1100	INSTRUCTION	50.002220.105.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,321	48,857	54,287	36,662
1	1100	INSTRUCTION	50.002220.105.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	16,568	17,170	18,573	2,871
1	1100	INSTRUCTION	50.002220.105.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	1,796	5,963	8,036	8,766
1	1100	INSTRUCTION	50.002220.105.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
1	1100	INSTRUCTION	50.002220.119.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	89,915	95,394	117,751	110,566
1	1100	INSTRUCTION	50.002220.119.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,284	37,538	59,958	38,878
1	1100	INSTRUCTION	50.002220.119.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,981	10,448	11,622	10,391
1	1100	INSTRUCTION	50.002220.119.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	8,055	8,678	7,628
1	1100	INSTRUCTION	50.002220.119.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	37,596	56,982	61,292	67,927
1	1100	INSTRUCTION	50.002220.119.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS HDB	8,694	8,984	9,622	8,458
1	1100	INSTRUCTION	50.002220.119.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	38,584	48,554	51,341	46,593
1	1100	INSTRUCTION	50.002220.119.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	14,680	7,098	16,190	15,898
1	1100	INSTRUCTION	50.002220.119.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
1	1100	INSTRUCTION	50.002220.204.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	117,432	145,294	167,407	140,013
1	1100	INSTRUCTION	50.002220.204.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	4,558	4,765	5,320	4,677
1	1100	INSTRUCTION	50.002220.204.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	13,445	13,811	15,442	5,665
1	1100	INSTRUCTION	50.002220.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,185	-	-	-
1	1100	INSTRUCTION	50.002220.206.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	117,987	134,970	170,285	143,711
1	1100	INSTRUCTION	50.002220.206.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,921	3,054	3,532	3,104
1	1100	INSTRUCTION	50.002220.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
1	1100	INSTRUCTION	50.002220.206.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	24,759	17,380	32,849	21,576
1	1100	INSTRUCTION	50.002220.206.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	7,321
1	1100	INSTRUCTION	50.002220.207.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	74,293	87,183	113,319	85,851
1	1100	INSTRUCTION	50.002220.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,336	-	-	-
1	1100	INSTRUCTION	50.002220.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
1	1100	INSTRUCTION	50.002220.207.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	31,893	36,250	41,854	29,451
1	1100	INSTRUCTION	50.002220.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	7,532	8,678	6,857
1	1100	INSTRUCTION	50.002220.207.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	10,598	11,128	11,669	10,673
1	1100	INSTRUCTION	50.002220.210.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	79,481	141,983	173,060	139,230
1	1100	INSTRUCTION	50.002220.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	7,257	7,670	10,545
1	1100	INSTRUCTION	50.002220.210.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	22,009	30,099	42,654	32,396
1	1100	INSTRUCTION	50.002220.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	17,448	18,702	19,980	17,523
1	1100	INSTRUCTION	50.002220.211.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	81,751	90,092	98,358	109,488
1	1100	INSTRUCTION	50.002220.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	11,626	8,018	12,770	11,225
1	1100	INSTRUCTION	50.002220.211.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	15,458	15,901	17,293	11,346
1	1100	INSTRUCTION	50.002220.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	-	-	7,115
1	1100	INSTRUCTION	50.002220.211.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	4,028	4,339	-
1	1100	INSTRUCTION	50.002220.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	9,758	12,248	13,091	3,075
1	1100	INSTRUCTION	50.002220.212.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	81,970	126,281	145,681	122,320
1	1100	INSTRUCTION	50.002220.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
1	1100	INSTRUCTION	50.002220.212.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	49,784	47,898	57,459	40,477
1	1100	INSTRUCTION	50.002220.212.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	10,364	10,597	11,456	10,148
1	1100	INSTRUCTION	50.002220.214.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	141,581	148,681	161,848	123,379
1	1100	INSTRUCTION	50.002220.214.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,828	2,954	3,419	2,991
1	1100	INSTRUCTION	50.002220.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	3,966	-	13,017	3,688
1	1100	INSTRUCTION	50.002220.214.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	19,501	19,526	22,170	20,173
1	1100	INSTRUCTION	50.002220.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	13,378	14,331	15,357	7,213
1	1100	INSTRUCTION	50.002220.217.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	93,042	121,314	130,803	134,044
1	1100	INSTRUCTION	50.002220.217.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	3,390	11,126	20,338	24,569
1	1100	INSTRUCTION	50.002220.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,661	14,898	7,393	12,966
1	1100	INSTRUCTION	50.002220.221.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	125,868	159,727	173,082	142,017

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002220.221.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,578	2,740	3,106	2,777
1	1100	INSTRUCTION	50.002220.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
1	1100	INSTRUCTION	50.002220.221.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	23,859	40,081	52,364	52,297
1	1100	INSTRUCTION	50.002220.221.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,185	7,424	8,036	7,064
1	1100	INSTRUCTION	50.002220.222.21.00.1100.1100.SI.000.	Retirement Benefits VRS HDB	135,145	175,634	214,935	180,138
1	1100	INSTRUCTION	50.002220.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	8,133	-	8,678	12,832
1	1100	INSTRUCTION	50.002220.222.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	59,343	47,182	69,883	42,654
1	1100	INSTRUCTION	50.002220.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	2,766	-	-
1	1100	INSTRUCTION	50.002220.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	8,474	11,761	12,608	11,330
1	1100	INSTRUCTION	50.002220.223.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	141,890	174,785	197,454	190,333
1	1100	INSTRUCTION	50.002220.223.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,643	2,808	3,178	2,841
1	1100	INSTRUCTION	50.002220.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
1	1100	INSTRUCTION	50.002220.223.22.00.1100.1100.SI.000.	Retirement Benefits VRS HDB	33,900	37,342	50,411	62,278
1	1100	INSTRUCTION	50.002220.223.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	7,424	-	-
1	1100	INSTRUCTION	50.002220.223.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,876	15,217	16,437	14,955
1	1100	INSTRUCTION	50.002220.223.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	7,299	7,637	8,050	7,329
1	1100	INSTRUCTION	50.002220.225.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	145,888	155,926	169,043	158,801
1	1100	INSTRUCTION	50.002220.225.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	3,147	3,290	3,784	3,326
1	1100	INSTRUCTION	50.002220.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	8,059	8,839	10,545
1	1100	INSTRUCTION	50.002220.225.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	28,224	37,070	43,445	32,903
1	1100	INSTRUCTION	50.002220.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	3,076	7,647	8,263	9,350
1	1100	INSTRUCTION	50.002220.225.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	4,028	4,339	7,628
1	1100	INSTRUCTION	50.002220.301.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	120,678	141,064	175,374	211,429
1	1100	INSTRUCTION	50.002220.301.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	31,592	32,592	43,062	47,318
1	1100	INSTRUCTION	50.002220.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,299	7,637	8,050	7,197
1	1100	INSTRUCTION	50.002220.301.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	65,248	89,711	107,927	72,888
1	1100	INSTRUCTION	50.002220.301.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,269	2,228	2,151
1	1100	INSTRUCTION	50.002220.301.35.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	6,024	6,326	5,655
1	1100	INSTRUCTION	50.002220.301.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	7,696	14,105	14,859	13,285
1	1100	INSTRUCTION	50.002220.320.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	194,701	258,175	297,707	255,125
1	1100	INSTRUCTION	50.002220.320.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	79,950	101,055	115,989	103,813
1	1100	INSTRUCTION	50.002220.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,827	4,093	8,678	-
1	1100	INSTRUCTION	50.002220.320.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	36,590	38,264	57,848	44,842
1	1100	INSTRUCTION	50.002220.320.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,269	2,228	2,151
1	1100	INSTRUCTION	50.002220.320.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	9,551	9,674	10,529	9,213
1	1100	INSTRUCTION	50.002220.328.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	204,553	230,793	291,816	241,634
1	1100	INSTRUCTION	50.002220.328.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	59,412	58,155	89,474	70,208
1	1100	INSTRUCTION	50.002220.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	6,335	-	-	-
1	1100	INSTRUCTION	50.002220.328.32.54.1100.000.SI.000.	Retirement Benefits VRS HDB	16,429	14,348	26,082	15,122
1	1100	INSTRUCTION	50.002220.328.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	40,477	59,143	64,072	71,281
1	1100	INSTRUCTION	50.002220.328.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,338	2,295	2,216
1	1100	INSTRUCTION	50.002220.328.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	5,144	5,862	6,350	5,677
1	1100	INSTRUCTION	50.002220.434.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	17,218	17,873	19,473	17,168
1	1100	INSTRUCTION	50.002220.434.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,948	46,710	61,774	56,436
1	1100	INSTRUCTION	50.002220.434.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	5,404	13,926	15,381	5,896
1	1100	INSTRUCTION	50.002220.434.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	43,229	44,220	47,723	41,598
1	1100	INSTRUCTION	50.002220.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS HDB	21,251	15,162	24,750	6,639
1	1100	INSTRUCTION	50.002220.950.21.00.1100.000.DI.000.	Retirement Benefits VRS HDB	-	-	11,186	-
1	1100	INSTRUCTION	50.002220.950.22.00.1100.000.DI.000.	Retirement Benefits VRS HDB	-	7,636	-	9,144
1	1100	INSTRUCTION	50.002220.950.22.54.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	-	17,357	-
1	1100	INSTRUCTION	50.002220.950.99.00.1100.131.DI.000.Juvdt	Retirement Benefits VRS HDB	1,645	1,700	1,872	1,638
1	1100	INSTRUCTION	50.002221.102.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	15,880	17,929	15,072	19,270

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002221.102.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,287	4,254	4,053	5,061
1	1100	INSTRUCTION	50.002221.102.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,003	3,562	3,771	1,256
1	1100	INSTRUCTION	50.002221.102.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,936	6,397	7,835	10,209
1	1100	INSTRUCTION	50.002221.102.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	460	604	515	2,704
1	1100	INSTRUCTION	50.002221.102.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	2,565	3,169	3,356	772
1	1100	INSTRUCTION	50.002221.102.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
1	1100	INSTRUCTION	50.002221.103.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,226	15,431	15,905	14,292
1	1100	INSTRUCTION	50.002221.103.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,774	3,228	5,488	4,920
1	1100	INSTRUCTION	50.002221.103.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	1,987	-	-
1	1100	INSTRUCTION	50.002221.103.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	690	978	772	1,158
1	1100	INSTRUCTION	50.002221.103.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,594	2,307	2,022	2,899
1	1100	INSTRUCTION	50.002221.103.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,850	6,202	6,346	7,255
1	1100	INSTRUCTION	50.002221.103.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	925	1,289	1,096	1,644
1	1100	INSTRUCTION	50.002221.103.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
1	1100	INSTRUCTION	50.002221.105.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	11,744	13,816	14,294	16,936
1	1100	INSTRUCTION	50.002221.105.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,400	5,917	6,285	4,843
1	1100	INSTRUCTION	50.002221.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	589	836	715	1,073
1	1100	INSTRUCTION	50.002221.105.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	543	943	855	-
1	1100	INSTRUCTION	50.002221.105.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,007	2,178	1,126	1,248
1	1100	INSTRUCTION	50.002221.105.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,502	5,749	4,415	6,021
1	1100	INSTRUCTION	50.002221.105.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,565	1,867	1,752	202
1	1100	INSTRUCTION	50.002221.105.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	115	459	515	616
1	1100	INSTRUCTION	50.002221.105.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
1	1100	INSTRUCTION	50.002221.119.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,972	11,823	11,900	13,779
1	1100	INSTRUCTION	50.002221.119.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,299	3,078	4,188	3,758
1	1100	INSTRUCTION	50.002221.119.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	2,663	2,787	3,100	3,100
1	1100	INSTRUCTION	50.002221.119.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	655	556	833
1	1100	INSTRUCTION	50.002221.119.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,627	10,241	9,916	11,390
1	1100	INSTRUCTION	50.002221.119.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS HDC	557	731	616	924
1	1100	INSTRUCTION	50.002221.119.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,047	7,748	7,547	7,930
1	1100	INSTRUCTION	50.002221.119.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,916	1,894	2,559	1,761
1	1100	INSTRUCTION	50.002221.119.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
1	1100	INSTRUCTION	50.002221.204.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	20,432	22,835	21,656	24,784
1	1100	INSTRUCTION	50.002221.204.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	292	388	341	511
1	1100	INSTRUCTION	50.002221.204.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,613	2,048	1,872	989
1	1100	INSTRUCTION	50.002221.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	460	-	-	-
1	1100	INSTRUCTION	50.002221.206.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,825	18,486	18,854	20,778
1	1100	INSTRUCTION	50.002221.206.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	187	248	226	339
1	1100	INSTRUCTION	50.002221.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
1	1100	INSTRUCTION	50.002221.206.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,882	1,793	2,656	1,737
1	1100	INSTRUCTION	50.002221.206.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	515
1	1100	INSTRUCTION	50.002221.207.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,496	12,500	13,541	13,977
1	1100	INSTRUCTION	50.002221.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	623	-	-	-
1	1100	INSTRUCTION	50.002221.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
1	1100	INSTRUCTION	50.002221.207.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,461	7,065	7,910	6,057
1	1100	INSTRUCTION	50.002221.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	968	556	2,046
1	1100	INSTRUCTION	50.002221.207.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	2,827	2,969	3,113	3,185
1	1100	INSTRUCTION	50.002221.210.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,919	17,169	16,305	20,235
1	1100	INSTRUCTION	50.002221.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	1,936	2,046	2,305
1	1100	INSTRUCTION	50.002221.210.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	2,063	3,939	4,441	4,788
1	1100	INSTRUCTION	50.002221.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,731	1,851	1,621	2,271
1	1100	INSTRUCTION	50.002221.211.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	13,779	14,287	13,820	14,480

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002221.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	2,586	2,139	2,527	2,508
1	1100	INSTRUCTION	50.002221.211.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,403	1,821	1,734	1,564
1	1100	INSTRUCTION	50.002221.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	-	-	500
1	1100	INSTRUCTION	50.002221.211.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	328	278	-
1	1100	INSTRUCTION	50.002221.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	1,023	996	838	216
1	1100	INSTRUCTION	50.002221.212.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,901	13,013	12,540	15,698
1	1100	INSTRUCTION	50.002221.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
1	1100	INSTRUCTION	50.002221.212.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,787	4,914	4,844	5,143
1	1100	INSTRUCTION	50.002221.212.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	2,107	2,502	2,333	2,787
1	1100	INSTRUCTION	50.002221.214.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	17,285	19,134	17,571	19,824
1	1100	INSTRUCTION	50.002221.214.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	281	348	339	452
1	1100	INSTRUCTION	50.002221.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	543	-	833	259
1	1100	INSTRUCTION	50.002221.214.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,801	2,098	2,033	2,623
1	1100	INSTRUCTION	50.002221.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,327	2,447	2,468	788
1	1100	INSTRUCTION	50.002221.217.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,501	19,140	18,883	21,583
1	1100	INSTRUCTION	50.002221.217.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	217	1,785	3,011	6,110
1	1100	INSTRUCTION	50.002221.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	2,044	3,286	1,158	3,368
1	1100	INSTRUCTION	50.002221.221.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	15,822	20,027	19,256	22,461
1	1100	INSTRUCTION	50.002221.221.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	688	731	829	829
1	1100	INSTRUCTION	50.002221.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
1	1100	INSTRUCTION	50.002221.221.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,998	4,843	5,238	5,848
1	1100	INSTRUCTION	50.002221.221.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	460	604	515	772
1	1100	INSTRUCTION	50.002221.222.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	16,829	22,190	22,137	27,504
1	1100	INSTRUCTION	50.002221.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	1,113	-	556	902
1	1100	INSTRUCTION	50.002221.222.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,663	7,429	9,314	6,333
1	1100	INSTRUCTION	50.002221.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	225	-	-
1	1100	INSTRUCTION	50.002221.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	543	957	807	1,238
1	1100	INSTRUCTION	50.002221.223.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	16,773	20,588	19,965	23,392
1	1100	INSTRUCTION	50.002221.223.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	705	749	848	848
1	1100	INSTRUCTION	50.002221.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
1	1100	INSTRUCTION	50.002221.223.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,051	5,753	6,418	8,647
1	1100	INSTRUCTION	50.002221.223.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	604	-	-
1	1100	INSTRUCTION	50.002221.223.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,048	1,521	1,348	1,646
1	1100	INSTRUCTION	50.002221.223.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	1,947	2,037	2,148	2,187
1	1100	INSTRUCTION	50.002221.225.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	18,553	20,310	20,841	22,955
1	1100	INSTRUCTION	50.002221.225.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	202	268	242	363
1	1100	INSTRUCTION	50.002221.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	1,134	877	2,305
1	1100	INSTRUCTION	50.002221.225.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,232	4,954	5,392	3,777
1	1100	INSTRUCTION	50.002221.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	421	622	529	657
1	1100	INSTRUCTION	50.002221.225.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	328	278	833
1	1100	INSTRUCTION	50.002221.301.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	21,845	23,785	24,118	33,794
1	1100	INSTRUCTION	50.002221.301.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,003	3,794	5,071	5,352
1	1100	INSTRUCTION	50.002221.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,947	2,037	2,148	2,148
1	1100	INSTRUCTION	50.002221.301.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,071	14,238	14,870	13,472
1	1100	INSTRUCTION	50.002221.301.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	605	594	642
1	1100	INSTRUCTION	50.002221.301.35.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	1,607	1,687	1,687
1	1100	INSTRUCTION	50.002221.301.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	2,053	3,763	3,964	3,964
1	1100	INSTRUCTION	50.002221.320.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	34,374	41,680	42,567	47,289
1	1100	INSTRUCTION	50.002221.320.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,722	14,040	14,304	17,269
1	1100	INSTRUCTION	50.002221.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	501	262	556	-
1	1100	INSTRUCTION	50.002221.320.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,704	9,194	10,747	10,400
1	1100	INSTRUCTION	50.002221.320.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	605	594	642

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002221.320.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	948	1,159	1,045	1,393
1	1100	INSTRUCTION	50.002221.328.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	31,186	37,872	38,707	43,766
1	1100	INSTRUCTION	50.002221.328.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,417	7,847	10,442	7,395
1	1100	INSTRUCTION	50.002221.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,540			
1	1100	INSTRUCTION	50.002221.328.32.54.1100.000.SI.000.	Retirement Benefits VRS HDC	2,665	2,604	3,439	2,842
1	1100	INSTRUCTION	50.002221.328.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,609	11,690	12,229	15,550
1	1100	INSTRUCTION	50.002221.328.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	624	612	661
1	1100	INSTRUCTION	50.002221.328.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	842	1,564	1,694	1,694
1	1100	INSTRUCTION	50.002221.434.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,680	2,015	1,936	2,451
1	1100	INSTRUCTION	50.002221.434.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,868	7,764	8,618	10,738
1	1100	INSTRUCTION	50.002221.434.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	443	1,785	1,776	1,329
1	1100	INSTRUCTION	50.002221.434.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,818	7,251	7,053	8,388
1	1100	INSTRUCTION	50.002221.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS HDC	4,294	4,045	4,843	1,981
1	1100	INSTRUCTION	50.002221.950.21.00.1100.000.DI.000.	Retirement Benefits VRS HDC	-	-	716	-
1	1100	INSTRUCTION	50.002221.950.22.00.1100.000.DI.000.	Retirement Benefits VRS HDC	-	489	-	643
1	1100	INSTRUCTION	50.002221.950.22.54.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	-	1,111	-
1	1100	INSTRUCTION	50.002221.950.99.00.1100.131.DI.000.Juvdt	Retirement Benefits VRS HDC	163	200	186	248
1	1100	INSTRUCTION	50.002300.102.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
1	1100	INSTRUCTION	50.002300.102.21.00.1100.000.SI.000.	Medical Insurance Benefits	165,095	203,073	212,239	248,484
1	1100	INSTRUCTION	50.002300.102.22.00.1100.000.SI.000.	Medical Insurance Benefits	50,164	59,290	68,723	91,108
1	1100	INSTRUCTION	50.002300.102.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	12,626	12,820	7,051	7,756
1	1100	INSTRUCTION	50.002300.102.22.54.1100.000.SI.000.	Medical Insurance Benefits	-	6,779	7,051	3,878
1	1100	INSTRUCTION	50.002300.102.23.00.1100.000.SI.000.	Medical Insurance Benefits	-	9,659	10,147	-
1	1100	INSTRUCTION	50.002300.102.31.00.1100.000.SI.000.	Medical Insurance Benefits	120,208	118,305	125,448	131,216
1	1100	INSTRUCTION	50.002300.102.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	5,105	5,410	6,051	6,756
1	1100	INSTRUCTION	50.002300.102.32.00.1100.000.SI.000.	Medical Insurance Benefits	39,958	31,936	32,079	31,737
1	1100	INSTRUCTION	50.002300.102.33.00.1100.000.SI.000.	Medical Insurance Benefits	17,537	27,154	28,345	26,774
1	1100	INSTRUCTION	50.002300.102.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878
1	1100	INSTRUCTION	50.002300.103.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
1	1100	INSTRUCTION	50.002300.103.21.00.1100.000.SI.000.	Medical Insurance Benefits	202,884	195,014	215,297	235,081
1	1100	INSTRUCTION	50.002300.103.22.00.1100.000.SI.000.	Medical Insurance Benefits	75,122	95,417	112,578	87,363
1	1100	INSTRUCTION	50.002300.103.22.00.1100.121.SI.000.T2a	Medical Insurance Benefits	-	5,876	-	-
1	1100	INSTRUCTION	50.002300.103.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.103.23.00.1100.000.SI.000.	Medical Insurance Benefits	12,547	20,710	21,542	23,697
1	1100	INSTRUCTION	50.002300.103.24.00.1100.000.SI.000.	Medical Insurance Benefits	9,568	10,717	11,147	12,262
1	1100	INSTRUCTION	50.002300.103.31.00.1100.000.SI.000.	Medical Insurance Benefits	108,807	141,576	148,819	165,998
1	1100	INSTRUCTION	50.002300.103.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	8,300	8,715	9,587	10,545
1	1100	INSTRUCTION	50.002300.103.33.00.1100.000.SI.000.	Medical Insurance Benefits	17,988	13,127	13,102	14,512
1	1100	INSTRUCTION	50.002300.103.35.32.1100.000.SI.000.	Medical Insurance Benefits	188	-	3,526	3,878
1	1100	INSTRUCTION	50.002300.105.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
1	1100	INSTRUCTION	50.002300.105.21.00.1100.000.SI.000.	Medical Insurance Benefits	186,221	202,812	211,039	245,024
1	1100	INSTRUCTION	50.002300.105.22.00.1100.000.SI.000.	Medical Insurance Benefits	33,516	58,091	70,583	60,273
1	1100	INSTRUCTION	50.002300.105.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	8,518	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.105.22.54.1100.000.SI.000.	Medical Insurance Benefits	17,315	20,336	21,153	23,269
1	1100	INSTRUCTION	50.002300.105.23.00.1100.000.SI.000.	Medical Insurance Benefits	22,073	27,883	29,345	27,630
1	1100	INSTRUCTION	50.002300.105.24.00.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
1	1100	INSTRUCTION	50.002300.105.31.00.1100.000.SI.000.	Medical Insurance Benefits	146,120	140,712	146,963	172,814
1	1100	INSTRUCTION	50.002300.105.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	12,884	13,528	14,881	16,369
1	1100	INSTRUCTION	50.002300.105.32.00.1100.000.SI.000.	Medical Insurance Benefits	31,512	40,235	42,448	35,785
1	1100	INSTRUCTION	50.002300.105.33.00.1100.000.SI.000.	Medical Insurance Benefits	23,769	29,040	32,757	33,630
1	1100	INSTRUCTION	50.002300.105.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878
1	1100	INSTRUCTION	50.002300.119.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002300.119.21.00.1100.000.SI.000.	Medical Insurance Benefits	181,350	200,004	223,568	234,914
1	1100	INSTRUCTION	50.002300.119.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,368	96,315	125,078	123,130
1	1100	INSTRUCTION	50.002300.119.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	5,105	5,410	6,051	6,756
1	1100	INSTRUCTION	50.002300.119.22.54.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
1	1100	INSTRUCTION	50.002300.119.23.00.1100.000.SI.000.	Medical Insurance Benefits	16,602	30,293	25,639	36,815
1	1100	INSTRUCTION	50.002300.119.31.00.1100.000.SI.000.	Medical Insurance Benefits	141,199	138,570	145,303	173,190
1	1100	INSTRUCTION	50.002300.119.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	9,651	10,134	11,147	12,262
1	1100	INSTRUCTION	50.002300.119.32.00.1100.000.SI.000.	Medical Insurance Benefits	43,086	55,727	57,966	47,394
1	1100	INSTRUCTION	50.002300.119.33.00.1100.000.SI.000.	Medical Insurance Benefits	28,953	17,860	29,345	32,280
1	1100	INSTRUCTION	50.002300.119.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878
1	1100	INSTRUCTION	50.002300.204.21.00.1100.000.SI.000.	Medical Insurance Benefits	281,312	319,230	335,810	358,470
1	1100	INSTRUCTION	50.002300.204.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	9,651	10,134	11,147	12,262
1	1100	INSTRUCTION	50.002300.204.22.00.1100.000.SI.000.	Medical Insurance Benefits	38,909	46,850	48,932	46,822
1	1100	INSTRUCTION	50.002300.204.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	22,988	19,938	21,932	24,125
1	1100	INSTRUCTION	50.002300.204.22.54.1100.000.SI.000.	Medical Insurance Benefits	10,672	15,444	16,083	26,075
1	1100	INSTRUCTION	50.002300.206.21.00.1100.000.SI.000.	Medical Insurance Benefits	242,141	266,175	311,930	328,653
1	1100	INSTRUCTION	50.002300.206.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	19,302	16,544	18,198	27,774
1	1100	INSTRUCTION	50.002300.206.22.00.1100.000.SI.000.	Medical Insurance Benefits	67,670	65,585	76,703	89,536
1	1100	INSTRUCTION	50.002300.206.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	6,779	7,051	16,140
1	1100	INSTRUCTION	50.002300.207.21.00.1100.000.SI.000.	Medical Insurance Benefits	211,955	251,195	261,844	314,213
1	1100	INSTRUCTION	50.002300.207.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	-	12,528	13,881	12,262
1	1100	INSTRUCTION	50.002300.207.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	9,134	10,147	19,018
1	1100	INSTRUCTION	50.002300.207.22.00.1100.000.SI.000.	Medical Insurance Benefits	40,017	39,484	41,171	53,803
1	1100	INSTRUCTION	50.002300.207.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	-	-	-	16,369
1	1100	INSTRUCTION	50.002300.207.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,930	-	-	3,878
1	1100	INSTRUCTION	50.002300.207.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	6,105	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.210.21.00.1100.000.SI.000.	Medical Insurance Benefits	261,738	334,688	363,669	438,968
1	1100	INSTRUCTION	50.002300.210.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	12,820	14,102	23,269
1	1100	INSTRUCTION	50.002300.210.22.00.1100.000.SI.000.	Medical Insurance Benefits	29,661	41,487	72,385	57,655
1	1100	INSTRUCTION	50.002300.210.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	22,535	29,900	18,198	20,018
1	1100	INSTRUCTION	50.002300.210.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	8,573	8,918	9,809
1	1100	INSTRUCTION	50.002300.211.21.00.1100.000.SI.000.	Medical Insurance Benefits	247,463	227,106	242,501	264,443
1	1100	INSTRUCTION	50.002300.211.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	6,105	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.211.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	21,041	22,662	28,553	35,387
1	1100	INSTRUCTION	50.002300.211.22.00.1100.000.SI.000.	Medical Insurance Benefits	50,934	55,527	57,758	39,409
1	1100	INSTRUCTION	50.002300.211.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	1,068	7,051	7,756
1	1100	INSTRUCTION	50.002300.211.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,221	3,389	3,526	-
1	1100	INSTRUCTION	50.002300.211.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,932	2,145	2,231	2,591
1	1100	INSTRUCTION	50.002300.211.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	8,651	6,410	7,051	-
1	1100	INSTRUCTION	50.002300.212.21.00.1100.000.SI.000.	Medical Insurance Benefits	247,165	284,629	300,522	363,708
1	1100	INSTRUCTION	50.002300.212.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	5,087	534	-	7,756
1	1100	INSTRUCTION	50.002300.212.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	6,410	7,051	15,512
1	1100	INSTRUCTION	50.002300.212.22.00.1100.000.SI.000.	Medical Insurance Benefits	101,282	110,377	124,367	110,174
1	1100	INSTRUCTION	50.002300.212.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.212.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,084	5,352	5,641	6,205
1	1100	INSTRUCTION	50.002300.212.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	5,105	5,410	6,051	6,756
1	1100	INSTRUCTION	50.002300.214.21.00.1100.000.SI.000.	Medical Insurance Benefits	219,386	263,657	279,738	327,038
1	1100	INSTRUCTION	50.002300.214.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	11,703	-	17,628	45,688
1	1100	INSTRUCTION	50.002300.214.22.00.1100.000.SI.000.	Medical Insurance Benefits	34,647	33,895	38,652	42,518
1	1100	INSTRUCTION	50.002300.214.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	12,004	22,662	25,028	24,125
1	1100	INSTRUCTION	50.002300.214.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,930	2,144	2,229	3,274
1	1100	INSTRUCTION	50.002300.214.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,926	2,138	2,224	2,583

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002300.217.21.00.1100.000.SI.000.	Medical Insurance Benefits	245,298	297,455	298,276	358,432
1	1100	INSTRUCTION	50.002300.217.22.00.1100.000.SI.000.	Medical Insurance Benefits	15,756	4,830	16,351	25,021
1	1100	INSTRUCTION	50.002300.217.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	3,561	17,098	7,051	12,262
1	1100	INSTRUCTION	50.002300.217.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	8,573	8,918	16,973
1	1100	INSTRUCTION	50.002300.217.24.00.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
1	1100	INSTRUCTION	50.002300.221.21.00.1100.000.SI.000.	Medical Insurance Benefits	214,251	255,540	266,980	335,669
1	1100	INSTRUCTION	50.002300.221.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	9,651	10,134	11,147	20,018
1	1100	INSTRUCTION	50.002300.221.22.00.1100.000.SI.000.	Medical Insurance Benefits	66,129	79,013	91,882	83,226
1	1100	INSTRUCTION	50.002300.221.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,884			
1	1100	INSTRUCTION	50.002300.221.24.00.1100.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
1	1100	INSTRUCTION	50.002300.222.21.00.1100.000.SI.000.	Medical Insurance Benefits	192,709	253,086	274,429	315,834
1	1100	INSTRUCTION	50.002300.222.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	15,756	10,134	18,198	26,774
1	1100	INSTRUCTION	50.002300.222.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,357	106,822	130,691	109,554
1	1100	INSTRUCTION	50.002300.222.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	9,651	13,130	7,051	7,756
1	1100	INSTRUCTION	50.002300.222.22.54.1100.000.SI.000.	Medical Insurance Benefits	11,884	13,248	13,881	15,369
1	1100	INSTRUCTION	50.002300.222.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	4,679	12,258	13,102	20,865
1	1100	INSTRUCTION	50.002300.223.21.00.1100.000.SI.000.	Medical Insurance Benefits	277,462	290,020	310,559	387,563
1	1100	INSTRUCTION	50.002300.223.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	8,651	10,050	11,147	12,262
1	1100	INSTRUCTION	50.002300.223.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	9,060	13,245	14,881	24,125
1	1100	INSTRUCTION	50.002300.223.22.00.1100.000.SI.000.	Medical Insurance Benefits	40,461	49,533	50,136	78,275
1	1100	INSTRUCTION	50.002300.223.22.00.1100.121.SI.000.T2a	Medical Insurance Benefits	-	6,410	-	-
1	1100	INSTRUCTION	50.002300.223.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	1,822	12,820	14,102	25,370
1	1100	INSTRUCTION	50.002300.223.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,783	8,754	9,205	10,226
1	1100	INSTRUCTION	50.002300.223.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,926	2,138	2,224	2,583
1	1100	INSTRUCTION	50.002300.225.21.00.1100.000.SI.000.	Medical Insurance Benefits	330,908	392,982	417,575	472,254
1	1100	INSTRUCTION	50.002300.225.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	-	534	-	7,756
1	1100	INSTRUCTION	50.002300.225.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	17,209	18,537	19,877	31,881
1	1100	INSTRUCTION	50.002300.225.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,032	75,789	87,890	122,004
1	1100	INSTRUCTION	50.002300.225.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	7,631	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.225.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,035	11,254	11,806	16,965
1	1100	INSTRUCTION	50.002300.301.31.00.1100.000.SI.000.	Medical Insurance Benefits	428,902	464,689	495,141	587,471
1	1100	INSTRUCTION	50.002300.301.32.00.1100.000.SI.000.	Medical Insurance Benefits	198,424	212,778	254,648	251,830
1	1100	INSTRUCTION	50.002300.301.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	11,105	11,660	-	-
1	1100	INSTRUCTION	50.002300.301.32.54.1100.000.SI.000.	Medical Insurance Benefits	5,566	7,153	7,440	3,878
1	1100	INSTRUCTION	50.002300.301.33.00.1100.000.SI.000.	Medical Insurance Benefits	136,422	138,369	164,241	177,817
1	1100	INSTRUCTION	50.002300.301.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,252	2,237	2,327	2,560
1	1100	INSTRUCTION	50.002300.301.35.00.1100.000.SI.000.	Medical Insurance Benefits	4,826	2,623	3,026	3,378
1	1100	INSTRUCTION	50.002300.301.35.32.1100.000.SI.000.	Medical Insurance Benefits	12,714	12,267	13,058	14,414
1	1100	INSTRUCTION	50.002300.320.31.00.1100.000.SI.000.	Medical Insurance Benefits	528,574	624,158	669,628	725,822
1	1100	INSTRUCTION	50.002300.320.32.00.1100.000.SI.000.	Medical Insurance Benefits	152,442	182,636	222,149	244,951
1	1100	INSTRUCTION	50.002300.320.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	25,407	23,293	18,198	12,262
1	1100	INSTRUCTION	50.002300.320.32.54.1100.000.SI.000.	Medical Insurance Benefits	5,566	7,153	7,440	-
1	1100	INSTRUCTION	50.002300.320.33.00.1100.000.SI.000.	Medical Insurance Benefits	143,024	163,750	175,665	195,786
1	1100	INSTRUCTION	50.002300.320.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,252	2,237	2,327	2,560
1	1100	INSTRUCTION	50.002300.320.35.00.1100.000.SI.000.	Medical Insurance Benefits	4,826	7,003	7,440	8,184
1	1100	INSTRUCTION	50.002300.320.35.32.1100.000.SI.000.	Medical Insurance Benefits	13,512	16,648	17,473	19,220
1	1100	INSTRUCTION	50.002300.328.31.00.1100.000.SI.000.	Medical Insurance Benefits	524,811	553,122	615,342	678,866
1	1100	INSTRUCTION	50.002300.328.32.00.1100.000.SI.000.	Medical Insurance Benefits	99,333	121,127	157,575	179,121
1	1100	INSTRUCTION	50.002300.328.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	9,651	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.328.32.54.1100.000.SI.000.	Medical Insurance Benefits	37,159	30,765	40,809	29,477
1	1100	INSTRUCTION	50.002300.328.33.00.1100.000.SI.000.	Medical Insurance Benefits	134,953	156,848	167,432	180,169
1	1100	INSTRUCTION	50.002300.328.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,380	2,304	2,397	2,637

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002300.328.35.00.1100.000.SI.000.	Medical Insurance Benefits	3,052	4,912	5,574	6,131
1	1100	INSTRUCTION	50.002300.328.35.32.1100.000.SI.000.	Medical Insurance Benefits	7,375	11,727	11,020	12,211
1	1100	INSTRUCTION	50.002300.434.21.00.1100.000.SI.000.	Medical Insurance Benefits	36,977	41,112	42,863	38,637
1	1100	INSTRUCTION	50.002300.434.31.00.1100.000.SI.000.	Medical Insurance Benefits	72,162	70,625	87,338	91,638
1	1100	INSTRUCTION	50.002300.434.32.00.1100.000.SI.000.	Medical Insurance Benefits	11,192	24,274	25,249	15,512
1	1100	INSTRUCTION	50.002300.434.33.00.1100.000.SI.000.	Medical Insurance Benefits	47,646	57,414	61,062	75,423
1	1100	INSTRUCTION	50.002300.434.35.80.1100.D34.SI.000.	Medical Insurance Benefits	1,831	481	-	-
1	1100	INSTRUCTION	50.002300.439.99.00.1100.130.SI.000.Spedj	Medical Insurance Benefits	6,105	6,410	7,051	7,756
1	1100	INSTRUCTION	50.002300.439.99.00.1100.131.SI.000.Juvdt	Medical Insurance Benefits	34,091	31,087	41,448	32,530
1	1100	INSTRUCTION	50.002300.950.21.00.1100.000.DI.000.	Medical Insurance Benefits	-	-	7,051	-
1	1100	INSTRUCTION	50.002300.950.22.54.1100.121.SI.000.T2a	Medical Insurance Benefits	-	-	14,102	-
1	1100	INSTRUCTION	50.002300.950.33.00.1100.000.DI.000.	Medical Insurance Benefits	294	-	-	-
1	1100	INSTRUCTION	50.002320.102.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,871	8,182	8,000	8,000
1	1100	INSTRUCTION	50.002320.102.23.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.102.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,143	1,987	2,000	2,000
1	1100	INSTRUCTION	50.002320.102.31.00.1100.110.SI.000.Solar	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.102.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.102.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
1	1100	INSTRUCTION	50.002320.102.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	109	102	-	-
1	1100	INSTRUCTION	50.002320.103.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,774	5,000	5,000	5,000
1	1100	INSTRUCTION	50.002320.103.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,850	1,926	2,000	2,000
1	1100	INSTRUCTION	50.002320.103.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.103.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	209	132	-	-
1	1100	INSTRUCTION	50.002320.105.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,971	5,984	6,000	6,000
1	1100	INSTRUCTION	50.002320.105.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,083	-	-	-
1	1100	INSTRUCTION	50.002320.105.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	-	-	-
1	1100	INSTRUCTION	50.002320.105.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,113	1,016	1,000	1,000
1	1100	INSTRUCTION	50.002320.105.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
1	1100	INSTRUCTION	50.002320.105.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
1	1100	INSTRUCTION	50.002320.119.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,554	4,742	5,000	5,000
1	1100	INSTRUCTION	50.002320.119.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,667	2,667	2,000	2,000
1	1100	INSTRUCTION	50.002320.119.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	1,083	-	1,000	1,000
1	1100	INSTRUCTION	50.002320.119.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,255	5,201	5,000	5,000
1	1100	INSTRUCTION	50.002320.119.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	438	477	-	-
1	1100	INSTRUCTION	50.002320.204.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,750	8,000	8,000	8,000
1	1100	INSTRUCTION	50.002320.204.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,933	2,000	2,000
1	1100	INSTRUCTION	50.002320.204.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	1,000	67	-	-
1	1100	INSTRUCTION	50.002320.204.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	200	-	-	-
1	1100	INSTRUCTION	50.002320.206.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,083	5,167	5,000	5,000
1	1100	INSTRUCTION	50.002320.206.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	1,930	2,000	2,000
1	1100	INSTRUCTION	50.002320.206.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	70	-	-
1	1100	INSTRUCTION	50.002320.207.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,083	9,083	8,000	8,000
1	1100	INSTRUCTION	50.002320.207.21.00.1100.120.SI.000.Errea	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
1	1100	INSTRUCTION	50.002320.207.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.207.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.210.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,000	4,083	4,000	4,000
1	1100	INSTRUCTION	50.002320.210.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,280	3,000	3,000	3,000
1	1100	INSTRUCTION	50.002320.211.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,000	3,000	4,000	4,000
1	1100	INSTRUCTION	50.002320.211.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.211.98.19.1100.122.SI.000.Prekg	Medical Ins Benefits-HSA-ER	1,000	-	-	-
1	1100	INSTRUCTION	50.002320.212.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,204	6,083	6,000	6,000
1	1100	INSTRUCTION	50.002320.212.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,917	4,000	4,000	4,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002320.212.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	800			
1	1100	INSTRUCTION	50.002320.212.98.19.1100.122.SI.000.Prek	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.214.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,093	4,131	5,000	5,000
1	1100	INSTRUCTION	50.002320.214.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	990			
1	1100	INSTRUCTION	50.002320.214.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	721	-	-
1	1100	INSTRUCTION	50.002320.214.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.217.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	3,000	3,000	3,000
1	1100	INSTRUCTION	50.002320.217.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	500	-	-
1	1100	INSTRUCTION	50.002320.221.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	9,417	7,083	7,000	7,000
1	1100	INSTRUCTION	50.002320.221.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	500	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.222.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	7,167	8,790	8,000	8,000
1	1100	INSTRUCTION	50.002320.222.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,500	3,077	5,000	5,000
1	1100	INSTRUCTION	50.002320.222.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	6	-	-
1	1100	INSTRUCTION	50.002320.222.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.222.98.19.1100.122.SI.000.Prek	Medical Ins Benefits-HSA-ER	1,083	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.223.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,011	3,083	3,000	3,000
1	1100	INSTRUCTION	50.002320.223.21.00.1100.120.SI.000.Errea	Medical Ins Benefits-HSA-ER	1,000			
1	1100	INSTRUCTION	50.002320.223.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000			
1	1100	INSTRUCTION	50.002320.223.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	975	1,000	1,000
1	1100	INSTRUCTION	50.002320.223.22.54.1100.110.SI.000.	Medical Ins Benefits-HSA-ER	-	25	-	-
1	1100	INSTRUCTION	50.002320.225.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,000	8,750	8,000	8,000
1	1100	INSTRUCTION	50.002320.225.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,417	2,000	2,000
1	1100	INSTRUCTION	50.002320.225.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	986	1,000	1,000
1	1100	INSTRUCTION	50.002320.225.22.54.1100.110.SI.000.	Medical Ins Benefits-HSA-ER	-	14	-	-
1	1100	INSTRUCTION	50.002320.301.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,810	5,724	5,000	5,000
1	1100	INSTRUCTION	50.002320.301.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,109	3,201	4,000	4,000
1	1100	INSTRUCTION	50.002320.301.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	2,000	2,000
1	1100	INSTRUCTION	50.002320.301.35.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	500	1,000	1,000
1	1100	INSTRUCTION	50.002320.301.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	280	887	-	-
1	1100	INSTRUCTION	50.002320.320.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	14,217	15,194	15,000	15,000
1	1100	INSTRUCTION	50.002320.320.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,803	2,315	2,000	2,000
1	1100	INSTRUCTION	50.002320.320.32.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	750	-	-
1	1100	INSTRUCTION	50.002320.320.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,898	2,862	3,000	3,000
1	1100	INSTRUCTION	50.002320.320.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	320	308	-	-
1	1100	INSTRUCTION	50.002320.328.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	19,770	17,118	18,000	18,000
1	1100	INSTRUCTION	50.002320.328.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,757	1,767	2,000	2,000
1	1100	INSTRUCTION	50.002320.328.32.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	977	1,000	1,000
1	1100	INSTRUCTION	50.002320.328.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,966	5,059	5,000	5,000
1	1100	INSTRUCTION	50.002320.328.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	921	900	-	-
1	1100	INSTRUCTION	50.002320.430.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	22			
1	1100	INSTRUCTION	50.002320.434.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,083	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.434.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	3,000	3,000	3,000
1	1100	INSTRUCTION	50.002320.434.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1100	INSTRUCTION	50.002320.439.99.00.1100.131.SI.000.Juvdt	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
1	1100	INSTRUCTION	50.002400.102.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
1	1100	INSTRUCTION	50.002400.102.21.00.1100.000.SI.000.	Group Life Insurance	19,779	22,097	22,904	23,951
1	1100	INSTRUCTION	50.002400.102.22.00.1100.000.SI.000.	Group Life Insurance	5,299	5,252	6,580	6,802
1	1100	INSTRUCTION	50.002400.102.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,639	1,716	939	939
1	1100	INSTRUCTION	50.002400.102.22.54.1100.000.SI.000.	Group Life Insurance	-	916	978	489
1	1100	INSTRUCTION	50.002400.102.23.00.1100.000.SI.000.	Group Life Insurance	672	1,641	1,764	748
1	1100	INSTRUCTION	50.002400.102.31.00.1100.000.SI.000.	Group Life Insurance	12,884	12,782	15,212	13,596
1	1100	INSTRUCTION	50.002400.102.31.00.1100.110.SI.000.Solar	Group Life Insurance	875	916	978	978

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002400.102.32.00.1100.000.SI.000.	Group Life Insurance	2,953	2,344	2,406	2,449
1	1100	INSTRUCTION	50.002400.102.33.00.1100.000.SI.000.	Group Life Insurance	2,696	3,308	3,542	3,359
1	1100	INSTRUCTION	50.002400.102.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
1	1100	INSTRUCTION	50.002400.103.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
1	1100	INSTRUCTION	50.002400.103.21.00.1100.000.SI.000.	Group Life Insurance	21,753	20,882	23,718	23,390
1	1100	INSTRUCTION	50.002400.103.22.00.1100.000.SI.000.	Group Life Insurance	5,848	6,216	7,837	7,388
1	1100	INSTRUCTION	50.002400.103.22.00.1100.121.SI.000.T2a	Group Life Insurance	-	761	-	-
1	1100	INSTRUCTION	50.002400.103.22.00.1100.130.SI.000.T6b	Group Life Insurance	616	647	689	689
1	1100	INSTRUCTION	50.002400.103.23.00.1100.000.SI.000.	Group Life Insurance	2,552	2,610	2,778	2,778
1	1100	INSTRUCTION	50.002400.103.24.00.1100.000.SI.000.	Group Life Insurance	930	974	1,075	1,075
1	1100	INSTRUCTION	50.002400.103.31.00.1100.000.SI.000.	Group Life Insurance	12,987	14,771	16,050	15,943
1	1100	INSTRUCTION	50.002400.103.31.00.1100.110.SI.000.Solar	Group Life Insurance	816	855	958	958
1	1100	INSTRUCTION	50.002400.103.33.00.1100.000.SI.000.	Group Life Insurance	2,744	2,957	3,202	3,202
1	1100	INSTRUCTION	50.002400.103.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
1	1100	INSTRUCTION	50.002400.105.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
1	1100	INSTRUCTION	50.002400.105.21.00.1100.000.SI.000.	Group Life Insurance	21,618	22,181	24,601	24,692
1	1100	INSTRUCTION	50.002400.105.22.00.1100.000.SI.000.	Group Life Insurance	6,223	6,106	6,806	7,295
1	1100	INSTRUCTION	50.002400.105.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,646	1,793	1,916	1,916
1	1100	INSTRUCTION	50.002400.105.22.54.1100.000.SI.000.	Group Life Insurance	2,274	2,343	2,470	2,745
1	1100	INSTRUCTION	50.002400.105.23.00.1100.000.SI.000.	Group Life Insurance	2,481	2,599	2,751	2,513
1	1100	INSTRUCTION	50.002400.105.24.00.1100.000.SI.000.	Group Life Insurance	782	819	861	861
1	1100	INSTRUCTION	50.002400.105.31.00.1100.000.SI.000.	Group Life Insurance	13,972	14,400	15,642	15,587
1	1100	INSTRUCTION	50.002400.105.31.00.1100.110.SI.000.Solar	Group Life Insurance	899	941	1,006	1,006
1	1100	INSTRUCTION	50.002400.105.32.00.1100.000.SI.000.	Group Life Insurance	3,408	3,576	3,860	3,900
1	1100	INSTRUCTION	50.002400.105.33.00.1100.000.SI.000.	Group Life Insurance	1,909	2,355	2,672	2,481
1	1100	INSTRUCTION	50.002400.105.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
1	1100	INSTRUCTION	50.002400.119.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
1	1100	INSTRUCTION	50.002400.119.21.00.1100.000.SI.000.	Group Life Insurance	19,227	19,381	22,143	21,937
1	1100	INSTRUCTION	50.002400.119.22.00.1100.000.SI.000.	Group Life Insurance	5,912	7,535	9,794	8,735
1	1100	INSTRUCTION	50.002400.119.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,019	1,067	1,187	1,187
1	1100	INSTRUCTION	50.002400.119.22.54.1100.000.SI.000.	Group Life Insurance	912	955	1,055	1,055
1	1100	INSTRUCTION	50.002400.119.23.00.1100.000.SI.000.	Group Life Insurance	1,992	2,008	2,116	2,116
1	1100	INSTRUCTION	50.002400.119.31.00.1100.000.SI.000.	Group Life Insurance	18,388	17,988	19,231	18,629
1	1100	INSTRUCTION	50.002400.119.31.00.1100.110.SI.000.Solar	Group Life Insurance	746	783	825	825
1	1100	INSTRUCTION	50.002400.119.32.00.1100.000.SI.000.	Group Life Insurance	5,004	5,358	5,609	5,658
1	1100	INSTRUCTION	50.002400.119.33.00.1100.000.SI.000.	Group Life Insurance	2,848	2,916	3,842	3,884
1	1100	INSTRUCTION	50.002400.119.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
1	1100	INSTRUCTION	50.002400.204.21.00.1100.000.SI.000.	Group Life Insurance	30,630	32,283	35,360	34,927
1	1100	INSTRUCTION	50.002400.204.21.00.1100.120.SI.000.Errea	Group Life Insurance	391	415	456	456
1	1100	INSTRUCTION	50.002400.204.22.00.1100.000.SI.000.	Group Life Insurance	2,219	2,758	3,006	3,018
1	1100	INSTRUCTION	50.002400.204.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,380	1,699	1,842	1,842
1	1100	INSTRUCTION	50.002400.204.22.54.1100.000.SI.000.	Group Life Insurance	981	1,419	1,506	1,946
1	1100	INSTRUCTION	50.002400.204.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
1	1100	INSTRUCTION	50.002400.206.21.00.1100.000.SI.000.	Group Life Insurance	26,255	28,445	33,325	32,580
1	1100	INSTRUCTION	50.002400.206.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
1	1100	INSTRUCTION	50.002400.206.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,713	1,813	1,955	2,303
1	1100	INSTRUCTION	50.002400.206.22.00.1100.000.SI.000.	Group Life Insurance	6,836	5,869	7,434	6,892
1	1100	INSTRUCTION	50.002400.206.22.54.1100.000.SI.000.	Group Life Insurance	641	764	806	1,092
1	1100	INSTRUCTION	50.002400.206.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
1	1100	INSTRUCTION	50.002400.207.21.00.1100.000.SI.000.	Group Life Insurance	20,574	22,956	25,456	26,760
1	1100	INSTRUCTION	50.002400.207.21.00.1100.120.SI.000.Errea	Group Life Insurance	239	287	325	325
1	1100	INSTRUCTION	50.002400.207.21.00.1100.121.SI.000.T1a	Group Life Insurance	912	935	1,017	1,364

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002400.207.22.00.1100.000.SI.000.	Group Life Insurance	5,738	5,686	6,391	5,503
1	1100	INSTRUCTION	50.002400.207.22.00.1100.130.SI.000.T6b	Group Life Insurance	-	685	744	1,683
1	1100	INSTRUCTION	50.002400.207.22.54.1100.000.SI.000.	Group Life Insurance	160	328	368	403
1	1100	INSTRUCTION	50.002400.207.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,082	1,137	1,192	1,219
1	1100	INSTRUCTION	50.002400.210.21.00.1100.000.SI.000.	Group Life Insurance	28,050	29,898	33,530	34,392
1	1100	INSTRUCTION	50.002400.210.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
1	1100	INSTRUCTION	50.002400.210.21.00.1100.121.SI.000.T1a	Group Life Insurance	782	1,560	1,644	1,992
1	1100	INSTRUCTION	50.002400.210.22.00.1100.000.SI.000.	Group Life Insurance	3,108	3,974	5,676	5,786
1	1100	INSTRUCTION	50.002400.210.22.00.1100.130.SI.000.T6b	Group Life Insurance	2,329	2,476	1,742	1,742
1	1100	INSTRUCTION	50.002400.210.22.54.1100.000.SI.000.	Group Life Insurance	715	748	829	829
1	1100	INSTRUCTION	50.002400.210.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
1	1100	INSTRUCTION	50.002400.211.21.00.1100.000.SI.000.	Group Life Insurance	23,908	21,681	23,959	22,882
1	1100	INSTRUCTION	50.002400.211.21.00.1100.120.SI.000.Errea	Group Life Insurance	313	333	372	372
1	1100	INSTRUCTION	50.002400.211.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,928	1,638	2,094	2,069
1	1100	INSTRUCTION	50.002400.211.22.00.1100.000.SI.000.	Group Life Insurance	4,031	4,243	4,572	3,725
1	1100	INSTRUCTION	50.002400.211.22.00.1100.130.SI.000.T6b	Group Life Insurance	838	175	919	670
1	1100	INSTRUCTION	50.002400.211.22.54.1100.000.SI.000.	Group Life Insurance	873	1,115	1,178	806
1	1100	INSTRUCTION	50.002400.211.24.00.1100.000.SI.000.	Group Life Insurance	305	319	352	352
1	1100	INSTRUCTION	50.002400.211.98.19.1100.122.SI.000.Prekg	Group Life Insurance	869	1,068	1,123	1,115
1	1100	INSTRUCTION	50.002400.212.21.00.1100.000.SI.000.	Group Life Insurance	21,906	22,878	25,187	26,590
1	1100	INSTRUCTION	50.002400.212.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
1	1100	INSTRUCTION	50.002400.212.21.00.1100.121.SI.000.T1a	Group Life Insurance	838	877	919	1,267
1	1100	INSTRUCTION	50.002400.212.22.00.1100.000.SI.000.	Group Life Insurance	5,905	5,876	6,726	6,801
1	1100	INSTRUCTION	50.002400.212.22.00.1100.130.SI.000.T6b	Group Life Insurance	994	1,043	1,182	1,182
1	1100	INSTRUCTION	50.002400.212.22.54.1100.000.SI.000.	Group Life Insurance	721	757	853	853
1	1100	INSTRUCTION	50.002400.212.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,006	1,056	1,112	1,138
1	1100	INSTRUCTION	50.002400.214.21.00.1100.000.SI.000.	Group Life Insurance	20,805	22,781	24,493	25,104
1	1100	INSTRUCTION	50.002400.214.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
1	1100	INSTRUCTION	50.002400.214.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,183	-	1,862	3,831
1	1100	INSTRUCTION	50.002400.214.22.00.1100.000.SI.000.	Group Life Insurance	1,718	1,744	1,951	2,345
1	1100	INSTRUCTION	50.002400.214.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,186	1,353	1,437	1,487
1	1100	INSTRUCTION	50.002400.214.22.54.1100.000.SI.000.	Group Life Insurance	190	527	586	776
1	1100	INSTRUCTION	50.002400.214.24.00.1100.000.SI.000.	Group Life Insurance	304	318	351	351
1	1100	INSTRUCTION	50.002400.217.21.00.1100.000.SI.000.	Group Life Insurance	27,563	28,730	30,739	30,257
1	1100	INSTRUCTION	50.002400.217.21.00.1100.120.SI.000.Errea	Group Life Insurance	257	273	310	310
1	1100	INSTRUCTION	50.002400.217.22.00.1100.000.SI.000.	Group Life Insurance	1,343	1,918	2,802	3,519
1	1100	INSTRUCTION	50.002400.217.22.00.1100.130.SI.000.T6b	Group Life Insurance	2,347	2,285	1,551	1,437
1	1100	INSTRUCTION	50.002400.217.22.54.1100.000.SI.000.	Group Life Insurance	759	795	875	1,288
1	1100	INSTRUCTION	50.002400.217.24.00.1100.000.SI.000.	Group Life Insurance	838	858	900	900
1	1100	INSTRUCTION	50.002400.221.21.00.1100.000.SI.000.	Group Life Insurance	21,340	25,303	26,984	27,017
1	1100	INSTRUCTION	50.002400.221.21.00.1100.120.SI.000.Errea	Group Life Insurance	263	280	317	317
1	1100	INSTRUCTION	50.002400.221.21.00.1100.121.SI.000.T1a	Group Life Insurance	838	877	939	1,228
1	1100	INSTRUCTION	50.002400.221.22.00.1100.000.SI.000.	Group Life Insurance	4,319	5,128	6,261	7,110
1	1100	INSTRUCTION	50.002400.221.22.00.1100.130.SI.000.T6b	Group Life Insurance	616	647	689	689
1	1100	INSTRUCTION	50.002400.221.22.54.1100.000.SI.000.	Group Life Insurance	582	338	379	557
1	1100	INSTRUCTION	50.002400.221.24.00.1100.000.SI.000.	Group Life Insurance	801	838	881	881
1	1100	INSTRUCTION	50.002400.222.21.00.1100.000.SI.000.	Group Life Insurance	24,555	25,770	29,662	29,603
1	1100	INSTRUCTION	50.002400.222.21.00.1100.120.SI.000.Errea	Group Life Insurance	245	260	296	296
1	1100	INSTRUCTION	50.002400.222.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,620	916	1,742	2,205
1	1100	INSTRUCTION	50.002400.222.22.00.1100.000.SI.000.	Group Life Insurance	7,367	8,361	10,360	9,505
1	1100	INSTRUCTION	50.002400.222.22.00.1100.130.SI.000.T6b	Group Life Insurance	912	1,199	1,078	1,078
1	1100	INSTRUCTION	50.002400.222.22.54.1100.000.SI.000.	Group Life Insurance	912	955	1,055	1,055

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002400.222.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,005	1,025	1,082	1,106
1	1100	INSTRUCTION	50.002400.223.21.00.1100.000.SI.000.	Group Life Insurance	23,775	25,980	28,494	30,373
1	1100	INSTRUCTION	50.002400.223.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
1	1100	INSTRUCTION	50.002400.223.21.00.1100.121.SI.000.T1a	Group Life Insurance	819	858	900	1,247
1	1100	INSTRUCTION	50.002400.223.22.00.1100.000.SI.000.	Group Life Insurance	3,495	3,851	4,999	6,657
1	1100	INSTRUCTION	50.002400.223.22.00.1100.121.SI.000.T2a	Group Life Insurance	-	647	-	-
1	1100	INSTRUCTION	50.002400.223.22.00.1100.130.SI.000.T6b	Group Life Insurance	881	1,350	1,434	1,461
1	1100	INSTRUCTION	50.002400.223.22.54.1100.000.SI.000.	Group Life Insurance	745	1,172	1,235	1,250
1	1100	INSTRUCTION	50.002400.223.24.00.1100.000.SI.000.	Group Life Insurance	304	318	351	351
1	1100	INSTRUCTION	50.002400.225.21.00.1100.000.SI.000.	Group Life Insurance	30,549	32,695	35,203	35,275
1	1100	INSTRUCTION	50.002400.225.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
1	1100	INSTRUCTION	50.002400.225.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,676	1,579	1,664	2,011
1	1100	INSTRUCTION	50.002400.225.22.00.1100.000.SI.000.	Group Life Insurance	5,613	7,567	8,470	9,554
1	1100	INSTRUCTION	50.002400.225.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,212	1,641	1,784	1,955
1	1100	INSTRUCTION	50.002400.225.22.54.1100.000.SI.000.	Group Life Insurance	861	1,299	1,382	1,754
1	1100	INSTRUCTION	50.002400.301.31.00.1100.000.SI.000.	Group Life Insurance	50,565	51,958	58,047	57,517
1	1100	INSTRUCTION	50.002400.301.32.00.1100.000.SI.000.	Group Life Insurance	17,050	18,298	22,370	22,215
1	1100	INSTRUCTION	50.002400.301.32.00.1100.130.SI.000.T6b	Group Life Insurance	1,528	1,599	822	822
1	1100	INSTRUCTION	50.002400.301.32.54.1100.000.SI.000.	Group Life Insurance	391	409	431	931
1	1100	INSTRUCTION	50.002400.301.33.00.1100.000.SI.000.	Group Life Insurance	15,320	15,698	18,618	17,283
1	1100	INSTRUCTION	50.002400.301.34.00.1100.000.SI.000.	Group Life Insurance	331	232	228	246
1	1100	INSTRUCTION	50.002400.301.35.00.1100.000.SI.000.	Group Life Insurance	806	615	646	646
1	1100	INSTRUCTION	50.002400.301.35.32.1100.000.SI.000.	Group Life Insurance	1,592	1,441	1,518	1,518
1	1100	INSTRUCTION	50.002400.320.31.00.1100.000.SI.000.	Group Life Insurance	61,849	61,924	68,744	67,805
1	1100	INSTRUCTION	50.002400.320.32.00.1100.000.SI.000.	Group Life Insurance	14,330	15,914	19,202	18,343
1	1100	INSTRUCTION	50.002400.320.32.00.1100.130.SI.000.T6b	Group Life Insurance	2,273	1,989	1,606	1,703
1	1100	INSTRUCTION	50.002400.320.32.54.1100.000.SI.000.	Group Life Insurance	1,119	1,173	1,237	1,248
1	1100	INSTRUCTION	50.002400.320.33.00.1100.000.SI.000.	Group Life Insurance	15,319	16,813	18,679	17,421
1	1100	INSTRUCTION	50.002400.320.34.00.1100.000.SI.000.	Group Life Insurance	331	232	228	246
1	1100	INSTRUCTION	50.002400.320.35.00.1100.000.SI.000.	Group Life Insurance	806	846	888	888
1	1100	INSTRUCTION	50.002400.320.35.32.1100.000.SI.000.	Group Life Insurance	1,652	1,719	1,821	1,821
1	1100	INSTRUCTION	50.002400.328.31.00.1100.000.SI.000.	Group Life Insurance	53,620	53,651	60,884	60,351
1	1100	INSTRUCTION	50.002400.328.32.00.1100.000.SI.000.	Group Life Insurance	11,381	12,631	15,832	15,763
1	1100	INSTRUCTION	50.002400.328.32.00.1100.130.SI.000.T6b	Group Life Insurance	635	858	900	900
1	1100	INSTRUCTION	50.002400.328.32.54.1100.000.SI.000.	Group Life Insurance	3,289	2,205	3,261	3,439
1	1100	INSTRUCTION	50.002400.328.33.00.1100.000.SI.000.	Group Life Insurance	14,442	15,274	16,758	16,361
1	1100	INSTRUCTION	50.002400.328.34.00.1100.000.SI.000.	Group Life Insurance	342	239	234	253
1	1100	INSTRUCTION	50.002400.328.35.00.1100.000.SI.000.	Group Life Insurance	627	629	661	632
1	1100	INSTRUCTION	50.002400.328.35.32.1100.000.SI.000.	Group Life Insurance	1,110	1,228	1,309	1,280
1	1100	INSTRUCTION	50.002400.434.21.00.1100.000.SI.000.	Group Life Insurance	2,417	2,539	2,762	2,762
1	1100	INSTRUCTION	50.002400.434.31.00.1100.000.SI.000.	Group Life Insurance	6,884	6,033	9,795	8,148
1	1100	INSTRUCTION	50.002400.434.32.00.1100.000.SI.000.	Group Life Insurance	471	1,267	1,383	636
1	1100	INSTRUCTION	50.002400.434.33.00.1100.000.SI.000.	Group Life Insurance	7,637	8,017	8,523	8,484
1	1100	INSTRUCTION	50.002400.434.35.80.1100.D34.SI.000.	Group Life Insurance	194	51	-	-
1	1100	INSTRUCTION	50.002400.439.99.00.1100.130.SI.000.Spedj	Group Life Insurance	1,117	1,170	1,293	1,293
1	1100	INSTRUCTION	50.002400.439.99.00.1100.131.SI.000.Juvdt	Group Life Insurance	3,899	3,476	4,428	5,058
1	1100	INSTRUCTION	50.002400.950.21.00.1100.000.DI.000.	Group Life Insurance	-	-	960	-
1	1100	INSTRUCTION	50.002400.950.22.00.1100.000.DI.000.	Group Life Insurance	-	655	-	861
1	1100	INSTRUCTION	50.002400.950.22.54.1100.121.SI.000.T2a	Group Life Insurance	-	-	1,489	-
1	1100	INSTRUCTION	50.002400.950.99.00.1100.131.DI.000.Juvdt	Group Life Insurance	146	153	166	166
1	1100	INSTRUCTION	50.002510.000.21.00.1100.000.DI.000.	Disability Insurance Hybrid	-	-	13,120	13,120
1	1100	INSTRUCTION	50.002510.102.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,457	1,860	1,933	1,984

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002510.102.22.00.1100.000.SI.000.	Disability Insurance Hybrid	399	532	587	566
1	1100	INSTRUCTION	50.002510.102.23.00.1100.000.SI.000.	Disability Insurance Hybrid	118	291	316	134
1	1100	INSTRUCTION	50.002510.102.31.00.1100.000.SI.000.	Disability Insurance Hybrid	854	619	1,008	1,176
1	1100	INSTRUCTION	50.002510.102.32.00.1100.000.SI.000.	Disability Insurance Hybrid	108	111	123	288
1	1100	INSTRUCTION	50.002510.102.33.00.1100.000.SI.000.	Disability Insurance Hybrid	194	287	318	123
1	1100	INSTRUCTION	50.002510.102.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
1	1100	INSTRUCTION	50.002510.103.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,331	1,700	2,093	1,917
1	1100	INSTRUCTION	50.002510.103.22.00.1100.000.SI.000.	Disability Insurance Hybrid	474	355	636	621
1	1100	INSTRUCTION	50.002510.103.22.00.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	125	-	-
1	1100	INSTRUCTION	50.002510.103.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	105	108	123	123
1	1100	INSTRUCTION	50.002510.103.23.00.1100.000.SI.000.	Disability Insurance Hybrid	252	387	421	421
1	1100	INSTRUCTION	50.002510.103.31.00.1100.000.SI.000.	Disability Insurance Hybrid	515	620	764	859
1	1100	INSTRUCTION	50.002510.103.33.00.1100.000.SI.000.	Disability Insurance Hybrid	215	242	263	263
1	1100	INSTRUCTION	50.002510.103.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
1	1100	INSTRUCTION	50.002510.105.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,594	1,520	1,878	1,987
1	1100	INSTRUCTION	50.002510.105.22.00.1100.000.SI.000.	Disability Insurance Hybrid	434	492	604	489
1	1100	INSTRUCTION	50.002510.105.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	140	141	172	172
1	1100	INSTRUCTION	50.002510.105.22.54.1100.000.SI.000.	Disability Insurance Hybrid	120	112	137	-
1	1100	INSTRUCTION	50.002510.105.23.00.1100.000.SI.000.	Disability Insurance Hybrid	151	154	180	300
1	1100	INSTRUCTION	50.002510.105.31.00.1100.000.SI.000.	Disability Insurance Hybrid	639	738	848	673
1	1100	INSTRUCTION	50.002510.105.32.00.1100.000.SI.000.	Disability Insurance Hybrid	245	257	294	48
1	1100	INSTRUCTION	50.002510.105.33.00.1100.000.SI.000.	Disability Insurance Hybrid	28	91	123	148
1	1100	INSTRUCTION	50.002510.105.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
1	1100	INSTRUCTION	50.002510.119.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,424	1,491	1,872	1,959
1	1100	INSTRUCTION	50.002510.119.22.00.1100.000.SI.000.	Disability Insurance Hybrid	632	563	926	672
1	1100	INSTRUCTION	50.002510.119.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	178	177	213	213
1	1100	INSTRUCTION	50.002510.119.23.00.1100.000.SI.000.	Disability Insurance Hybrid	-	124	133	133
1	1100	INSTRUCTION	50.002510.119.31.00.1100.000.SI.000.	Disability Insurance Hybrid	610	948	1,028	1,250
1	1100	INSTRUCTION	50.002510.119.31.00.1100.110.SI.000.Solar	Disability Insurance Hybrid	133	116	148	148
1	1100	INSTRUCTION	50.002510.119.32.00.1100.000.SI.000.	Disability Insurance Hybrid	613	757	850	859
1	1100	INSTRUCTION	50.002510.119.33.00.1100.000.SI.000.	Disability Insurance Hybrid	266	129	271	278
1	1100	INSTRUCTION	50.002510.119.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
1	1100	INSTRUCTION	50.002510.204.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,888	2,380	2,730	2,597
1	1100	INSTRUCTION	50.002510.204.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	70	74	82	82
1	1100	INSTRUCTION	50.002510.204.22.00.1100.000.SI.000.	Disability Insurance Hybrid	212	175	250	105
1	1100	INSTRUCTION	50.002510.204.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	110	-	-	-
1	1100	INSTRUCTION	50.002510.206.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,840	2,111	2,731	2,592
1	1100	INSTRUCTION	50.002510.206.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	45	46	54	54
1	1100	INSTRUCTION	50.002510.206.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
1	1100	INSTRUCTION	50.002510.206.22.00.1100.000.SI.000.	Disability Insurance Hybrid	411	267	513	367
1	1100	INSTRUCTION	50.002510.206.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	-	-	123
1	1100	INSTRUCTION	50.002510.207.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,152	1,386	1,832	1,573
1	1100	INSTRUCTION	50.002510.207.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	42	-	-	-
1	1100	INSTRUCTION	50.002510.207.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
1	1100	INSTRUCTION	50.002510.207.22.00.1100.000.SI.000.	Disability Insurance Hybrid	534	593	719	560
1	1100	INSTRUCTION	50.002510.207.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	122	133	140
1	1100	INSTRUCTION	50.002510.207.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	192	195	213	218
1	1100	INSTRUCTION	50.002510.210.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,290	2,219	2,735	2,513
1	1100	INSTRUCTION	50.002510.210.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	123	140	203
1	1100	INSTRUCTION	50.002510.210.22.00.1100.000.SI.000.	Disability Insurance Hybrid	334	462	627	586
1	1100	INSTRUCTION	50.002510.210.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	265	291	312	312
1	1100	INSTRUCTION	50.002510.211.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,341	1,446	1,620	1,954

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002510.211.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	205	147	221	216
1	1100	INSTRUCTION	50.002510.211.22.00.1100.000.SI.000.	Disability Insurance Hybrid	242	253	275	203
1	1100	INSTRUCTION	50.002510.211.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	-	-	120
1	1100	INSTRUCTION	50.002510.211.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	63	67	-
1	1100	INSTRUCTION	50.002510.211.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	154	182	201	52
1	1100	INSTRUCTION	50.002510.212.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,269	1,924	2,285	2,175
1	1100	INSTRUCTION	50.002510.212.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
1	1100	INSTRUCTION	50.002510.212.22.00.1100.000.SI.000.	Disability Insurance Hybrid	756	744	900	719
1	1100	INSTRUCTION	50.002510.212.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	174	187	199	204
1	1100	INSTRUCTION	50.002510.214.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,220	2,313	2,591	2,257
1	1100	INSTRUCTION	50.002510.214.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	45	45	54	54
1	1100	INSTRUCTION	50.002510.214.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	65	-	200	62
1	1100	INSTRUCTION	50.002510.214.22.00.1100.000.SI.000.	Disability Insurance Hybrid	278	297	350	359
1	1100	INSTRUCTION	50.002510.214.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	191	235	257	126
1	1100	INSTRUCTION	50.002510.217.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,522	1,971	2,162	2,452
1	1100	INSTRUCTION	50.002510.217.22.00.1100.000.SI.000.	Disability Insurance Hybrid	52	185	337	483
1	1100	INSTRUCTION	50.002510.217.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	137	250	123	257
1	1100	INSTRUCTION	50.002510.221.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,991	2,489	2,777	2,592
1	1100	INSTRUCTION	50.002510.221.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	47	48	57	57
1	1100	INSTRUCTION	50.002510.221.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
1	1100	INSTRUCTION	50.002510.221.22.00.1100.000.SI.000.	Disability Insurance Hybrid	366	621	832	916
1	1100	INSTRUCTION	50.002510.221.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	108	105	123	123
1	1100	INSTRUCTION	50.002510.222.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,143	2,752	3,423	3,272
1	1100	INSTRUCTION	50.002510.222.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	128	-	133	216
1	1100	INSTRUCTION	50.002510.222.22.00.1100.000.SI.000.	Disability Insurance Hybrid	959	756	1,144	772
1	1100	INSTRUCTION	50.002510.222.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	40	-	-
1	1100	INSTRUCTION	50.002510.222.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	130	180	194	198
1	1100	INSTRUCTION	50.002510.223.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,202	2,776	3,140	3,368
1	1100	INSTRUCTION	50.002510.223.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	48	51	58	58
1	1100	INSTRUCTION	50.002510.223.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
1	1100	INSTRUCTION	50.002510.223.22.00.1100.000.SI.000.	Disability Insurance Hybrid	548	611	821	1,118
1	1100	INSTRUCTION	50.002510.223.22.00.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	116	-	-
1	1100	INSTRUCTION	50.002510.223.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	149	237	257	262
1	1100	INSTRUCTION	50.002510.223.22.54.1100.000.SI.000.	Disability Insurance Hybrid	117	133	147	150
1	1100	INSTRUCTION	50.002510.225.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,344	2,524	2,742	2,864
1	1100	INSTRUCTION	50.002510.225.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	48	48	58	58
1	1100	INSTRUCTION	50.002510.225.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	126	140	203
1	1100	INSTRUCTION	50.002510.225.22.00.1100.000.SI.000.	Disability Insurance Hybrid	448	594	705	578
1	1100	INSTRUCTION	50.002510.225.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	50	119	127	158
1	1100	INSTRUCTION	50.002510.225.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	63	67	133
1	1100	INSTRUCTION	50.002510.301.31.00.1100.000.SI.000.	Disability Insurance Hybrid	1,873	2,236	2,881	3,864
1	1100	INSTRUCTION	50.002510.301.32.00.1100.000.SI.000.	Disability Insurance Hybrid	488	493	695	830
1	1100	INSTRUCTION	50.002510.301.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	134	139	147	147
1	1100	INSTRUCTION	50.002510.301.33.00.1100.000.SI.000.	Disability Insurance Hybrid	1,127	1,471	1,773	1,361
1	1100	INSTRUCTION	50.002510.301.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	41	41	44
1	1100	INSTRUCTION	50.002510.301.35.00.1100.000.SI.000.	Disability Insurance Hybrid	-	110	116	116
1	1100	INSTRUCTION	50.002510.301.35.32.1100.000.SI.000.	Disability Insurance Hybrid	141	258	272	272
1	1100	INSTRUCTION	50.002510.320.31.00.1100.000.SI.000.	Disability Insurance Hybrid	3,176	4,121	4,914	4,766
1	1100	INSTRUCTION	50.002510.320.32.00.1100.000.SI.000.	Disability Insurance Hybrid	1,246	1,562	1,881	1,908
1	1100	INSTRUCTION	50.002510.320.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	119	63	133	-
1	1100	INSTRUCTION	50.002510.320.33.00.1100.000.SI.000.	Disability Insurance Hybrid	621	657	991	871
1	1100	INSTRUCTION	50.002510.320.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	41	41	44

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002510.320.35.32.1100.000.SI.000.	Disability Insurance Hybrid	152	156	167	167
1	1100	INSTRUCTION	50.002510.328.31.00.1100.000.SI.000.	Disability Insurance Hybrid	3,287	3,723	4,773	4,497
1	1100	INSTRUCTION	50.002510.328.32.00.1100.000.SI.000.	Disability Insurance Hybrid	968	919	1,443	1,223
1	1100	INSTRUCTION	50.002510.328.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	89			
1	1100	INSTRUCTION	50.002510.328.32.54.1100.000.SI.000.	Disability Insurance Hybrid	272	220	426	283
1	1100	INSTRUCTION	50.002510.328.33.00.1100.000.SI.000.	Disability Insurance Hybrid	694	992	1,102	1,368
1	1100	INSTRUCTION	50.002510.328.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	42	42	45
1	1100	INSTRUCTION	50.002510.328.35.32.1100.000.SI.000.	Disability Insurance Hybrid	86	107	116	116
1	1100	INSTRUCTION	50.002510.434.21.00.1100.000.SI.000.	Disability Insurance Hybrid	260	284	309	309
1	1100	INSTRUCTION	50.002510.434.31.00.1100.000.SI.000.	Disability Insurance Hybrid	677	743	1,016	1,059
1	1100	INSTRUCTION	50.002510.434.32.00.1100.000.SI.000.	Disability Insurance Hybrid	81	200	248	114
1	1100	INSTRUCTION	50.002510.434.33.00.1100.000.SI.000.	Disability Insurance Hybrid	708	743	791	788
1	1100	INSTRUCTION	50.002510.439.99.00.1100.131.SI.000.Juvdt	Disability Insurance Hybrid	369	277	427	136
1	1100	INSTRUCTION	50.002510.950.21.00.1100.000.DI.000.	Disability Insurance Hybrid	-	-	172	-
1	1100	INSTRUCTION	50.002510.950.22.00.1100.000.DI.000.	Disability Insurance Hybrid	-	105	-	154
1	1100	INSTRUCTION	50.002510.950.22.54.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	-	267	-
1	1100	INSTRUCTION	50.002510.950.99.00.1100.131.DI.000.Juvdt	Disability Insurance Hybrid	26	27	30	30
1	1100	INSTRUCTION	50.002600.000.21.00.1100.000.DI.000.	Unemployment Insurance	-	9,187	2,000	2,000
1	1100	INSTRUCTION	50.002720.000.21.00.1100.000.DI.000.	Worker's Compensation	-	0	2,963	2,963
1	1100	INSTRUCTION	50.002720.000.21.00.1100.110.DI.000.Mtchp	Worker's Compensation	-	-	164	164
1	1100	INSTRUCTION	50.002720.000.21.00.1100.121.DI.000.T2a	Worker's Compensation	-	-	50	50
1	1100	INSTRUCTION	50.002720.000.22.00.1100.000.DI.000.	Worker's Compensation	-	-	791	791
1	1100	INSTRUCTION	50.002720.000.22.54.1100.000.DI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.000.22.54.1100.110.DI.000.	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.000.23.00.1100.000.DI.000.	Worker's Compensation	-	-	27	27
1	1100	INSTRUCTION	50.002720.000.24.00.1100.000.DI.000.	Worker's Compensation	-	-	13	13
1	1100	INSTRUCTION	50.002720.000.31.00.1100.000.DI.000.	Worker's Compensation	-	3	1,477	1,477
1	1100	INSTRUCTION	50.002720.000.31.00.1100.121.DI.000.T2a	Worker's Compensation	-	-	50	50
1	1100	INSTRUCTION	50.002720.000.32.00.1100.000.DI.000.	Worker's Compensation	-	-	322	322
1	1100	INSTRUCTION	50.002720.000.33.00.1100.000.DI.000.	Worker's Compensation	-	-	429	429
1	1100	INSTRUCTION	50.002720.000.34.00.1100.000.DI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.000.35.00.1100.000.DI.000.	Worker's Compensation	-	-	197	197
1	1100	INSTRUCTION	50.002720.000.35.32.1100.000.DI.000.	Worker's Compensation	-	-	3	3
1	1100	INSTRUCTION	50.002720.000.91.00.1100.020.DI.000.LrLss	Worker's Compensation	422			
1	1100	INSTRUCTION	50.002720.000.91.00.1100.030.DI.000.ESSR3	Worker's Compensation	65			
1	1100	INSTRUCTION	50.002720.000.91.00.1100.110.DI.000.	Worker's Compensation	257	147	300	300
1	1100	INSTRUCTION	50.002720.000.96.00.1100.020.DI.000.	Worker's Compensation	21	-	60	60
1	1100	INSTRUCTION	50.002720.000.98.19.1100.000.DI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.000.99.00.1100.000.DI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.000.99.00.1100.131.DI.000.Juvdt	Worker's Compensation	-	-	6	6
1	1100	INSTRUCTION	50.002720.102.11.00.1100.000.SI.000.	Worker's Compensation	0	-	-	57
1	1100	INSTRUCTION	50.002720.102.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	20	104	-	-
1	1100	INSTRUCTION	50.002720.102.11.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
1	1100	INSTRUCTION	50.002720.102.12.00.1100.000.SI.000.	Worker's Compensation	2	0	-	-
1	1100	INSTRUCTION	50.002720.102.12.00.1100.030.SI.000.CARES	Worker's Compensation	3			
1	1100	INSTRUCTION	50.002720.102.21.00.1100.000.SI.000.	Worker's Compensation	2,778	2,573	3,098	3,583
1	1100	INSTRUCTION	50.002720.102.22.00.1100.000.SI.000.	Worker's Compensation	733	607	884	1,015
1	1100	INSTRUCTION	50.002720.102.22.00.1100.130.SI.000.T6b	Worker's Compensation	215	195	126	140
1	1100	INSTRUCTION	50.002720.102.22.54.1100.000.SI.000.	Worker's Compensation	-	109	131	73
1	1100	INSTRUCTION	50.002720.102.23.00.1100.000.SI.000.	Worker's Compensation	94	188	237	112
1	1100	INSTRUCTION	50.002720.102.31.00.1100.000.SI.000.	Worker's Compensation	1,799	1,511	2,096	2,084
1	1100	INSTRUCTION	50.002720.102.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.102.31.00.1100.110.SI.000.Solar	Worker's Compensation	100	106	131	146
1	1100	INSTRUCTION	50.002720.102.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.102.32.00.1100.000.SI.000.	Worker's Compensation	393	272	327	370
1	1100	INSTRUCTION	50.002720.102.32.00.1100.130.SI.000.T6b	Worker's Compensation	-	1	-	-
1	1100	INSTRUCTION	50.002720.102.33.00.1100.000.SI.000.	Worker's Compensation	371	386	484	509
1	1100	INSTRUCTION	50.002720.102.35.32.1100.000.SI.000.	Worker's Compensation	44	39	103	511
1	1100	INSTRUCTION	50.002720.103.11.00.1100.000.SI.000.	Worker's Compensation	-	-	-	57
1	1100	INSTRUCTION	50.002720.103.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	44	39	-	-
1	1100	INSTRUCTION	50.002720.103.11.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
1	1100	INSTRUCTION	50.002720.103.11.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.103.21.00.1100.000.SI.000.	Worker's Compensation	2,985	2,644	3,186	3,491
1	1100	INSTRUCTION	50.002720.103.22.00.1100.000.SI.000.	Worker's Compensation	793	732	1,053	1,103
1	1100	INSTRUCTION	50.002720.103.22.00.1100.121.SI.000.T2a	Worker's Compensation	-	85	-	-
1	1100	INSTRUCTION	50.002720.103.22.00.1100.130.SI.000.T6b	Worker's Compensation	82	74	93	103
1	1100	INSTRUCTION	50.002720.103.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.103.23.00.1100.000.SI.000.	Worker's Compensation	340	301	373	415
1	1100	INSTRUCTION	50.002720.103.24.00.1100.000.SI.000.	Worker's Compensation	122	111	144	160
1	1100	INSTRUCTION	50.002720.103.31.00.1100.000.SI.000.	Worker's Compensation	1,800	1,784	2,209	2,441
1	1100	INSTRUCTION	50.002720.103.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	-	-	-
1	1100	INSTRUCTION	50.002720.103.31.00.1100.110.SI.000.Solar	Worker's Compensation	107	96	129	143
1	1100	INSTRUCTION	50.002720.103.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.103.32.00.1100.000.SI.000.	Worker's Compensation	2	23	4	4
1	1100	INSTRUCTION	50.002720.103.32.00.1100.130.SI.000.T6b	Worker's Compensation	-	1	-	-
1	1100	INSTRUCTION	50.002720.103.33.00.1100.000.SI.000.	Worker's Compensation	383	353	439	487
1	1100	INSTRUCTION	50.002720.103.35.32.1100.000.SI.000.	Worker's Compensation	49	40	103	511
1	1100	INSTRUCTION	50.002720.105.11.00.1100.000.SI.000.	Worker's Compensation	1	-	-	57
1	1100	INSTRUCTION	50.002720.105.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	51	136	-	-
1	1100	INSTRUCTION	50.002720.105.11.00.1100.040.SI.000.RIPE	Worker's Compensation	8	-	-	-
1	1100	INSTRUCTION	50.002720.105.11.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.105.12.00.1100.000.SI.000.	Worker's Compensation	1	0	-	-
1	1100	INSTRUCTION	50.002720.105.12.00.1100.030.SI.000.CARES	Worker's Compensation	5	5	-	-
1	1100	INSTRUCTION	50.002720.105.12.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	4	-	-
1	1100	INSTRUCTION	50.002720.105.12.00.1100.130.SI.000.T6b	Worker's Compensation	0	1	-	-
1	1100	INSTRUCTION	50.002720.105.21.00.1100.000.SI.000.	Worker's Compensation	2,954	2,700	3,319	3,685
1	1100	INSTRUCTION	50.002720.105.22.00.1100.000.SI.000.	Worker's Compensation	846	828	1,077	1,269
1	1100	INSTRUCTION	50.002720.105.22.00.1100.130.SI.000.T6b	Worker's Compensation	216	195	258	286
1	1100	INSTRUCTION	50.002720.105.22.54.1100.000.SI.000.	Worker's Compensation	296	269	332	410
1	1100	INSTRUCTION	50.002720.105.23.00.1100.000.SI.000.	Worker's Compensation	348	315	384	375
1	1100	INSTRUCTION	50.002720.105.24.00.1100.000.SI.000.	Worker's Compensation	105	94	116	129
1	1100	INSTRUCTION	50.002720.105.31.00.1100.000.SI.000.	Worker's Compensation	1,940	1,694	2,148	2,390
1	1100	INSTRUCTION	50.002720.105.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.105.31.00.1100.110.SI.000.Solar	Worker's Compensation	118	107	135	150
1	1100	INSTRUCTION	50.002720.105.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.105.32.00.1100.000.SI.000.	Worker's Compensation	458	399	518	582
1	1100	INSTRUCTION	50.002720.105.33.00.1100.000.SI.000.	Worker's Compensation	262	290	370	381
1	1100	INSTRUCTION	50.002720.105.35.32.1100.000.SI.000.	Worker's Compensation	61	37	103	511
1	1100	INSTRUCTION	50.002720.119.11.00.1100.000.SI.000.	Worker's Compensation	-	-	-	57
1	1100	INSTRUCTION	50.002720.119.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	21	58	-	-
1	1100	INSTRUCTION	50.002720.119.12.00.1100.000.SI.000.	Worker's Compensation	7	1	-	-
1	1100	INSTRUCTION	50.002720.119.12.00.1100.030.SI.000.CARES	Worker's Compensation	6	-	-	-
1	1100	INSTRUCTION	50.002720.119.12.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	3	-	-
1	1100	INSTRUCTION	50.002720.119.12.00.1100.130.SI.000.T6b	Worker's Compensation	-	3	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.119.21.00.1100.000.SI.000.	Worker's Compensation	2,560	2,309	2,974	3,274
1	1100	INSTRUCTION	50.002720.119.22.00.1100.000.SI.000.	Worker's Compensation	808	867	1,316	1,304
1	1100	INSTRUCTION	50.002720.119.22.00.1100.130.SI.000.T6b	Worker's Compensation	133	115	159	177
1	1100	INSTRUCTION	50.002720.119.22.54.1100.000.SI.000.	Worker's Compensation	120	109	142	158
1	1100	INSTRUCTION	50.002720.119.23.00.1100.000.SI.000.	Worker's Compensation	288	249	299	316
1	1100	INSTRUCTION	50.002720.119.31.00.1100.000.SI.000.	Worker's Compensation	2,559	2,223	2,605	2,788
1	1100	INSTRUCTION	50.002720.119.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3			
1	1100	INSTRUCTION	50.002720.119.31.00.1100.110.SI.000.Solar	Worker's Compensation	99	77	111	123
1	1100	INSTRUCTION	50.002720.119.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.119.32.00.1100.000.SI.000.	Worker's Compensation	671	617	755	847
1	1100	INSTRUCTION	50.002720.119.33.00.1100.000.SI.000.	Worker's Compensation	411	424	527	591
1	1100	INSTRUCTION	50.002720.119.35.32.1100.000.SI.000.	Worker's Compensation	94	75	103	511
1	1100	INSTRUCTION	50.002720.204.21.00.1100.000.SI.000.	Worker's Compensation	4,190	3,765	4,759	5,223
1	1100	INSTRUCTION	50.002720.204.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	50	43	-	-
1	1100	INSTRUCTION	50.002720.204.21.00.1100.040.SI.000.RIPE	Worker's Compensation	4			
1	1100	INSTRUCTION	50.002720.204.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.204.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.204.21.00.1100.120.SI.000.Errea	Worker's Compensation	53	48	61	68
1	1100	INSTRUCTION	50.002720.204.22.00.1100.000.SI.000.	Worker's Compensation	360	416	408	454
1	1100	INSTRUCTION	50.002720.204.22.00.1100.130.SI.000.T6b	Worker's Compensation	208	194	247	275
1	1100	INSTRUCTION	50.002720.204.22.54.1100.000.SI.000.	Worker's Compensation	128	159	202	290
1	1100	INSTRUCTION	50.002720.204.24.00.1100.000.SI.000.	Worker's Compensation	39	33	42	47
1	1100	INSTRUCTION	50.002720.206.21.00.1100.000.SI.000.	Worker's Compensation	3,561	3,407	4,482	4,868
1	1100	INSTRUCTION	50.002720.206.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	25	26	-	-
1	1100	INSTRUCTION	50.002720.206.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.206.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.206.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	30	41	45
1	1100	INSTRUCTION	50.002720.206.21.00.1100.121.SI.000.T1a	Worker's Compensation	233	205	263	344
1	1100	INSTRUCTION	50.002720.206.22.00.1100.000.SI.000.	Worker's Compensation	921	672	1,003	1,033
1	1100	INSTRUCTION	50.002720.206.22.00.1100.030.SI.000.CARES	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.206.22.00.1100.130.SI.000.T6b	Worker's Compensation	-	3	-	-
1	1100	INSTRUCTION	50.002720.206.22.54.1100.000.SI.000.	Worker's Compensation	85	87	108	163
1	1100	INSTRUCTION	50.002720.206.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.206.24.00.1100.000.SI.000.	Worker's Compensation	35	33	42	47
1	1100	INSTRUCTION	50.002720.207.21.00.1100.000.SI.000.	Worker's Compensation	2,888	2,710	3,428	4,004
1	1100	INSTRUCTION	50.002720.207.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	4	42	-	-
1	1100	INSTRUCTION	50.002720.207.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.207.21.00.1100.120.SI.000.Errea	Worker's Compensation	33	33	44	48
1	1100	INSTRUCTION	50.002720.207.21.00.1100.121.SI.000.T1a	Worker's Compensation	137	136	137	204
1	1100	INSTRUCTION	50.002720.207.22.00.1100.000.SI.000.	Worker's Compensation	875	669	862	825
1	1100	INSTRUCTION	50.002720.207.22.00.1100.030.SI.000.CARES	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.207.22.00.1100.130.SI.000.T6b	Worker's Compensation	-	84	100	251
1	1100	INSTRUCTION	50.002720.207.22.54.1100.000.SI.000.	Worker's Compensation	20	37	49	60
1	1100	INSTRUCTION	50.002720.207.98.19.1100.122.SI.000.Prekg	Worker's Compensation	147	130	160	182
1	1100	INSTRUCTION	50.002720.210.21.00.1100.000.SI.000.	Worker's Compensation	3,823	3,559	4,511	5,141
1	1100	INSTRUCTION	50.002720.210.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	2	40	-	-
1	1100	INSTRUCTION	50.002720.210.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
1	1100	INSTRUCTION	50.002720.210.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	1	-	-
1	1100	INSTRUCTION	50.002720.210.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.210.21.00.1100.120.SI.000.Errea	Worker's Compensation	38	34	44	48
1	1100	INSTRUCTION	50.002720.210.21.00.1100.121.SI.000.T1a	Worker's Compensation	122	205	221	297
1	1100	INSTRUCTION	50.002720.210.22.00.1100.000.SI.000.	Worker's Compensation	485	468	769	870

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.210.22.00.1100.030.SI.000.CARES	Worker's Compensation	3			
1	1100	INSTRUCTION	50.002720.210.22.00.1100.130.SI.000.T6b	Worker's Compensation	283	297	236	262
1	1100	INSTRUCTION	50.002720.210.22.54.1100.000.SI.000.	Worker's Compensation	94	85	111	124
1	1100	INSTRUCTION	50.002720.210.24.00.1100.000.SI.000.	Worker's Compensation	36	34	42	47
1	1100	INSTRUCTION	50.002720.211.21.00.1100.000.SI.000.	Worker's Compensation	3,259	2,624	3,227	3,425
1	1100	INSTRUCTION	50.002720.211.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	31	40	-	-
1	1100	INSTRUCTION	50.002720.211.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.211.21.00.1100.120.SI.000.Errea	Worker's Compensation	43	39	50	56
1	1100	INSTRUCTION	50.002720.211.21.00.1100.121.SI.000.T1a	Worker's Compensation	247	184	281	309
1	1100	INSTRUCTION	50.002720.211.22.00.1100.000.SI.000.	Worker's Compensation	548	505	618	560
1	1100	INSTRUCTION	50.002720.211.22.00.1100.130.SI.000.T6b	Worker's Compensation	110	19	123	100
1	1100	INSTRUCTION	50.002720.211.22.54.1100.000.SI.000.	Worker's Compensation	114	126	158	120
1	1100	INSTRUCTION	50.002720.211.22.54.1100.110.SI.000.	Worker's Compensation	2	-	5	5
1	1100	INSTRUCTION	50.002720.211.24.00.1100.000.SI.000.	Worker's Compensation	42	37	47	53
1	1100	INSTRUCTION	50.002720.211.98.19.1100.122.SI.000.Prekg	Worker's Compensation	120	122	151	166
1	1100	INSTRUCTION	50.002720.212.21.00.1100.000.SI.000.	Worker's Compensation	2,982	2,667	3,393	3,978
1	1100	INSTRUCTION	50.002720.212.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	16	60	-	-
1	1100	INSTRUCTION	50.002720.212.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	2	-	-
1	1100	INSTRUCTION	50.002720.212.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.212.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	29	41	45
1	1100	INSTRUCTION	50.002720.212.21.00.1100.121.SI.000.T1a	Worker's Compensation	125	104	123	189
1	1100	INSTRUCTION	50.002720.212.22.00.1100.000.SI.000.	Worker's Compensation	804	688	906	1,017
1	1100	INSTRUCTION	50.002720.212.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	0	0	-	-
1	1100	INSTRUCTION	50.002720.212.22.00.1100.130.SI.000.T6b	Worker's Compensation	130	120	159	177
1	1100	INSTRUCTION	50.002720.212.22.54.1100.000.SI.000.	Worker's Compensation	95	86	115	127
1	1100	INSTRUCTION	50.002720.212.98.19.1100.122.SI.000.Prekg	Worker's Compensation	137	124	149	170
1	1100	INSTRUCTION	50.002720.214.21.00.1100.000.SI.000.	Worker's Compensation	2,830	2,695	3,299	3,757
1	1100	INSTRUCTION	50.002720.214.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	11	5	-	-
1	1100	INSTRUCTION	50.002720.214.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	1	-	-
1	1100	INSTRUCTION	50.002720.214.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.214.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	29	41	45
1	1100	INSTRUCTION	50.002720.214.21.00.1100.121.SI.000.T1a	Worker's Compensation	151	15	267	578
1	1100	INSTRUCTION	50.002720.214.22.00.1100.000.SI.000.	Worker's Compensation	244	216	266	354
1	1100	INSTRUCTION	50.002720.214.22.00.1100.030.SI.000.CARES	Worker's Compensation	1			
1	1100	INSTRUCTION	50.002720.214.22.00.1100.130.SI.000.T6b	Worker's Compensation	134	153	193	222
1	1100	INSTRUCTION	50.002720.214.22.54.1100.000.SI.000.	Worker's Compensation	24	58	79	116
1	1100	INSTRUCTION	50.002720.214.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
1	1100	INSTRUCTION	50.002720.214.24.00.1100.000.SI.000.	Worker's Compensation	39	36	47	52
1	1100	INSTRUCTION	50.002720.214.90.00.1100.121.SI.000.T1a	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.217.21.00.1100.000.SI.000.	Worker's Compensation	3,833	3,383	4,136	4,523
1	1100	INSTRUCTION	50.002720.217.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	13	21	-	-
1	1100	INSTRUCTION	50.002720.217.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
1	1100	INSTRUCTION	50.002720.217.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1			
1	1100	INSTRUCTION	50.002720.217.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.217.21.00.1100.120.SI.000.Errea	Worker's Compensation	36	28	42	46
1	1100	INSTRUCTION	50.002720.217.22.00.1100.000.SI.000.	Worker's Compensation	197	232	380	529
1	1100	INSTRUCTION	50.002720.217.22.00.1100.030.SI.000.CARES	Worker's Compensation	3			
1	1100	INSTRUCTION	50.002720.217.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.217.22.00.1100.130.SI.000.T6b	Worker's Compensation	309	261	208	215
1	1100	INSTRUCTION	50.002720.217.22.54.1100.000.SI.000.	Worker's Compensation	99	87	118	192
1	1100	INSTRUCTION	50.002720.217.22.54.1100.110.SI.000.	Worker's Compensation	-	-	3	3
1	1100	INSTRUCTION	50.002720.217.24.00.1100.000.SI.000.	Worker's Compensation	110	98	121	134

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.221.21.00.1100.000.SI.000.	Worker's Compensation	2,971	2,954	3,634	4,042
1	1100	INSTRUCTION	50.002720.221.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	5	46	-	-
1	1100	INSTRUCTION	50.002720.221.21.00.1100.040.SI.000.RIPE	Worker's Compensation	4	-	-	-
1	1100	INSTRUCTION	50.002720.221.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	-	1	-	-
1	1100	INSTRUCTION	50.002720.221.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.221.21.00.1100.120.SI.000.Errea	Worker's Compensation	36	31	43	47
1	1100	INSTRUCTION	50.002720.221.21.00.1100.121.SI.000.T1a	Worker's Compensation	146	133	126	183
1	1100	INSTRUCTION	50.002720.221.22.00.1100.000.SI.000.	Worker's Compensation	649	592	845	1,065
1	1100	INSTRUCTION	50.002720.221.22.00.1100.030.SI.000.CARES	Worker's Compensation	1	-	-	-
1	1100	INSTRUCTION	50.002720.221.22.00.1100.130.SI.000.T6b	Worker's Compensation	82	74	93	103
1	1100	INSTRUCTION	50.002720.221.22.54.1100.000.SI.000.	Worker's Compensation	77	39	51	83
1	1100	INSTRUCTION	50.002720.221.22.54.1100.110.SI.000.	Worker's Compensation	2	-	-	-
1	1100	INSTRUCTION	50.002720.221.24.00.1100.000.SI.000.	Worker's Compensation	105	95	118	131
1	1100	INSTRUCTION	50.002720.222.21.00.1100.000.SI.000.	Worker's Compensation	3,334	3,037	3,991	4,426
1	1100	INSTRUCTION	50.002720.222.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	12	32	-	-
1	1100	INSTRUCTION	50.002720.222.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	1	-	-
1	1100	INSTRUCTION	50.002720.222.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.222.21.00.1100.120.SI.000.Errea	Worker's Compensation	26	28	40	44
1	1100	INSTRUCTION	50.002720.222.21.00.1100.121.SI.000.T1a	Worker's Compensation	204	125	234	329
1	1100	INSTRUCTION	50.002720.222.22.00.1100.000.SI.000.	Worker's Compensation	1,093	973	1,396	1,423
1	1100	INSTRUCTION	50.002720.222.22.00.1100.030.SI.000.CARES	Worker's Compensation	6	6	-	-
1	1100	INSTRUCTION	50.002720.222.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	8	-	-
1	1100	INSTRUCTION	50.002720.222.22.00.1100.130.SI.000.T6b	Worker's Compensation	119	140	145	161
1	1100	INSTRUCTION	50.002720.222.22.54.1100.000.SI.000.	Worker's Compensation	119	109	142	158
1	1100	INSTRUCTION	50.002720.222.22.54.1100.110.SI.000.	Worker's Compensation	-	2	-	-
1	1100	INSTRUCTION	50.002720.222.98.19.1100.122.SI.000.Prekg	Worker's Compensation	136	118	145	165
1	1100	INSTRUCTION	50.002720.223.21.00.1100.000.SI.000.	Worker's Compensation	3,247	3,099	3,850	4,556
1	1100	INSTRUCTION	50.002720.223.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	24	62	-	-
1	1100	INSTRUCTION	50.002720.223.21.00.1100.040.SI.000.RIPE	Worker's Compensation	-	3	-	-
1	1100	INSTRUCTION	50.002720.223.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.223.21.00.1100.120.SI.000.Errea	Worker's Compensation	38	34	44	48
1	1100	INSTRUCTION	50.002720.223.21.00.1100.121.SI.000.T1a	Worker's Compensation	121	94	121	186
1	1100	INSTRUCTION	50.002720.223.22.00.1100.000.SI.000.	Worker's Compensation	528	452	672	993
1	1100	INSTRUCTION	50.002720.223.22.00.1100.030.SI.000.CARES	Worker's Compensation	2	-	-	-
1	1100	INSTRUCTION	50.002720.223.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	1	9	-	-
1	1100	INSTRUCTION	50.002720.223.22.00.1100.121.SI.000.T2a	Worker's Compensation	-	72	-	-
1	1100	INSTRUCTION	50.002720.223.22.00.1100.130.SI.000.T6b	Worker's Compensation	126	153	193	218
1	1100	INSTRUCTION	50.002720.223.22.54.1100.000.SI.000.	Worker's Compensation	96	132	166	187
1	1100	INSTRUCTION	50.002720.223.22.54.1100.110.SI.000.	Worker's Compensation	6	2	2	2
1	1100	INSTRUCTION	50.002720.223.24.00.1100.000.SI.000.	Worker's Compensation	39	36	47	52
1	1100	INSTRUCTION	50.002720.225.21.00.1100.000.SI.000.	Worker's Compensation	4,132	3,829	4,736	5,272
1	1100	INSTRUCTION	50.002720.225.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	16	16	-	-
1	1100	INSTRUCTION	50.002720.225.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8	-	-	-
1	1100	INSTRUCTION	50.002720.225.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.225.21.00.1100.120.SI.000.Errea	Worker's Compensation	37	32	44	48
1	1100	INSTRUCTION	50.002720.225.21.00.1100.121.SI.000.T1a	Worker's Compensation	246	222	224	300
1	1100	INSTRUCTION	50.002720.225.22.00.1100.000.SI.000.	Worker's Compensation	800	890	1,142	1,430
1	1100	INSTRUCTION	50.002720.225.22.00.1100.030.SI.000.CARES	Worker's Compensation	3	-	-	-
1	1100	INSTRUCTION	50.002720.225.22.00.1100.130.SI.000.T6b	Worker's Compensation	148	188	240	292
1	1100	INSTRUCTION	50.002720.225.22.54.1100.000.SI.000.	Worker's Compensation	113	147	186	262
1	1100	INSTRUCTION	50.002720.225.22.54.1100.110.SI.000.	Worker's Compensation	1	1	2	2
1	1100	INSTRUCTION	50.002720.301.31.00.1100.000.SI.000.	Worker's Compensation	7,257	6,484	7,955	8,794

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.301.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	44	76	-	-
1	1100	INSTRUCTION	50.002720.301.31.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
1	1100	INSTRUCTION	50.002720.301.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.301.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	3	26	278	276
1	1100	INSTRUCTION	50.002720.301.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.301.32.00.1100.000.SI.000.	Worker's Compensation	2,351	2,250	3,038	3,355
1	1100	INSTRUCTION	50.002720.301.32.00.1100.130.SI.000.T6b	Worker's Compensation	201	183	110	123
1	1100	INSTRUCTION	50.002720.301.32.54.1100.000.SI.000.	Worker's Compensation	45	47	58	139
1	1100	INSTRUCTION	50.002720.301.33.00.1100.000.SI.000.	Worker's Compensation	2,228	1,953	2,628	2,779
1	1100	INSTRUCTION	50.002720.301.33.00.1100.111.SI.000.Cmfnd	Worker's Compensation	0	0	-	-
1	1100	INSTRUCTION	50.002720.301.34.00.1100.000.SI.000.	Worker's Compensation	42	26	31	37
1	1100	INSTRUCTION	50.002720.301.35.00.1100.000.SI.000.	Worker's Compensation	172	73	87	96
1	1100	INSTRUCTION	50.002720.301.35.32.1100.000.SI.000.	Worker's Compensation	520	443	561	584
1	1100	INSTRUCTION	50.002720.320.31.00.1100.000.SI.000.	Worker's Compensation	8,728	7,795	9,588	10,296
1	1100	INSTRUCTION	50.002720.320.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	49	215	-	-
1	1100	INSTRUCTION	50.002720.320.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	4	2	-	-
1	1100	INSTRUCTION	50.002720.320.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	1	5	277	277
1	1100	INSTRUCTION	50.002720.320.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.320.31.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.320.32.00.1100.000.SI.000.	Worker's Compensation	2,147	1,874	2,587	2,796
1	1100	INSTRUCTION	50.002720.320.32.00.1100.030.SI.000.CARES	Worker's Compensation	6	3	-	-
1	1100	INSTRUCTION	50.002720.320.32.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	3	-	-
1	1100	INSTRUCTION	50.002720.320.32.00.1100.130.SI.000.T6b	Worker's Compensation	299	221	216	254
1	1100	INSTRUCTION	50.002720.320.32.54.1100.000.SI.000.	Worker's Compensation	142	132	166	186
1	1100	INSTRUCTION	50.002720.320.33.00.1100.000.SI.000.	Worker's Compensation	2,228	2,223	2,638	2,861
1	1100	INSTRUCTION	50.002720.320.34.00.1100.000.SI.000.	Worker's Compensation	45	27	31	37
1	1100	INSTRUCTION	50.002720.320.35.00.1100.000.SI.000.	Worker's Compensation	106	97	119	133
1	1100	INSTRUCTION	50.002720.320.35.32.1100.000.SI.000.	Worker's Compensation	507	527	607	634
1	1100	INSTRUCTION	50.002720.328.31.00.1100.000.SI.000.	Worker's Compensation	7,644	6,909	8,816	9,829
1	1100	INSTRUCTION	50.002720.328.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	34	104	-	-
1	1100	INSTRUCTION	50.002720.328.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	1	-	-
1	1100	INSTRUCTION	50.002720.328.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	14	22	277	277
1	1100	INSTRUCTION	50.002720.328.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.328.31.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
1	1100	INSTRUCTION	50.002720.328.32.00.1100.000.SI.000.	Worker's Compensation	1,673	1,602	2,165	2,359
1	1100	INSTRUCTION	50.002720.328.32.00.1100.030.SI.000.CARES	Worker's Compensation	2			
1	1100	INSTRUCTION	50.002720.328.32.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	4	-	-
1	1100	INSTRUCTION	50.002720.328.32.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
1	1100	INSTRUCTION	50.002720.328.32.00.1100.130.SI.000.T6b	Worker's Compensation	84	98	121	134
1	1100	INSTRUCTION	50.002720.328.32.54.1100.000.SI.000.	Worker's Compensation	454	281	467	549
1	1100	INSTRUCTION	50.002720.328.32.54.1100.110.SI.000.	Worker's Compensation	-	-	2	2
1	1100	INSTRUCTION	50.002720.328.33.00.1100.000.SI.000.	Worker's Compensation	2,094	1,935	2,353	2,556
1	1100	INSTRUCTION	50.002720.328.34.00.1100.000.SI.000.	Worker's Compensation	44	27	32	38
1	1100	INSTRUCTION	50.002720.328.35.00.1100.000.SI.000.	Worker's Compensation	141	72	89	94
1	1100	INSTRUCTION	50.002720.328.35.32.1100.000.SI.000.	Worker's Compensation	539	490	534	549
1	1100	INSTRUCTION	50.002720.430.21.00.1100.000.SI.000.	Worker's Compensation	2	0	-	-
1	1100	INSTRUCTION	50.002720.430.22.00.1100.000.SI.000.	Worker's Compensation	14	7	-	-
1	1100	INSTRUCTION	50.002720.430.22.00.1100.110.SI.000.Mtchp	Worker's Compensation	-	1	-	-
1	1100	INSTRUCTION	50.002720.430.22.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.430.22.00.1100.130.SI.000.T6b	Worker's Compensation	3			
1	1100	INSTRUCTION	50.002720.434.21.00.1100.000.SI.000.	Worker's Compensation	318	292	371	412
1	1100	INSTRUCTION	50.002720.434.31.00.1100.000.SI.000.	Worker's Compensation	907	827	1,220	1,242

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002720.434.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	6	114	-	-
1	1100	INSTRUCTION	50.002720.434.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	1			
1	1100	INSTRUCTION	50.002720.434.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
1	1100	INSTRUCTION	50.002720.434.32.00.1100.000.SI.000.	Worker's Compensation	68	150	186	111
1	1100	INSTRUCTION	50.002720.434.32.73.1100.000.SI.000.	Worker's Compensation	107	4	67	67
1	1100	INSTRUCTION	50.002720.434.33.00.1100.000.SI.000.	Worker's Compensation	1,001	1,173	1,145	1,500
1	1100	INSTRUCTION	50.002720.434.35.80.1100.D34.SI.000.	Worker's Compensation	25	11	-	-
1	1100	INSTRUCTION	50.002720.434.90.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	11	-	-
1	1100	INSTRUCTION	50.002720.439.99.00.1100.000.SI.000.	Worker's Compensation	1			
1	1100	INSTRUCTION	50.002720.439.99.00.1100.130.SI.000.Spedj	Worker's Compensation	149	136	179	198
1	1100	INSTRUCTION	50.002720.439.99.00.1100.131.SI.000.Juvdt	Worker's Compensation	535	431	664	810
1	1100	INSTRUCTION	50.002720.950.21.00.1100.000.DI.000.	Worker's Compensation	5	-	129	-
1	1100	INSTRUCTION	50.002720.950.22.00.1100.000.DI.000.	Worker's Compensation	-	71	-	129
1	1100	INSTRUCTION	50.002720.950.22.00.1100.040.DI.000.RIPE	Worker's Compensation	-	7	-	-
1	1100	INSTRUCTION	50.002720.950.22.54.1100.121.SI.000.T2a	Worker's Compensation	-	-	200	-
1	1100	INSTRUCTION	50.002720.950.31.00.1100.000.DI.000.	Worker's Compensation	-	-	4	4
1	1100	INSTRUCTION	50.002720.950.32.00.1100.000.DI.000.	Worker's Compensation	1			
1	1100	INSTRUCTION	50.002720.950.33.00.1100.000.DI.000.	Worker's Compensation	4			
1	1100	INSTRUCTION	50.002720.950.99.00.1100.131.DI.000.Juvdt	Worker's Compensation	18	17	22	25
1	1100	INSTRUCTION	50.002750.102.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
1	1100	INSTRUCTION	50.002750.102.21.00.1100.000.SI.000.	Retiree Health Care Credit	17,860	19,953	20,682	21,627
1	1100	INSTRUCTION	50.002750.102.22.00.1100.000.SI.000.	Retiree Health Care Credit	4,785	4,743	5,942	6,142
1	1100	INSTRUCTION	50.002750.102.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,480	1,549	848	848
1	1100	INSTRUCTION	50.002750.102.22.54.1100.000.SI.000.	Retiree Health Care Credit	-	827	883	441
1	1100	INSTRUCTION	50.002750.102.23.00.1100.000.SI.000.	Retiree Health Care Credit	607	1,482	1,593	675
1	1100	INSTRUCTION	50.002750.102.31.00.1100.000.SI.000.	Retiree Health Care Credit	11,634	11,542	13,736	12,277
1	1100	INSTRUCTION	50.002750.102.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	790	827	883	883
1	1100	INSTRUCTION	50.002750.102.32.00.1100.000.SI.000.	Retiree Health Care Credit	2,667	2,116	2,172	2,211
1	1100	INSTRUCTION	50.002750.102.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,434	2,987	3,199	3,033
1	1100	INSTRUCTION	50.002750.102.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
1	1100	INSTRUCTION	50.002750.103.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
1	1100	INSTRUCTION	50.002750.103.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,643	18,855	21,417	21,121
1	1100	INSTRUCTION	50.002750.103.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,280	5,613	7,076	6,672
1	1100	INSTRUCTION	50.002750.103.22.00.1100.121.SI.000.T2a	Retiree Health Care Credit	-	687	-	-
1	1100	INSTRUCTION	50.002750.103.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	557	584	623	623
1	1100	INSTRUCTION	50.002750.103.23.00.1100.000.SI.000.	Retiree Health Care Credit	2,305	2,356	2,508	2,508
1	1100	INSTRUCTION	50.002750.103.24.00.1100.000.SI.000.	Retiree Health Care Credit	840	880	971	971
1	1100	INSTRUCTION	50.002750.103.31.00.1100.000.SI.000.	Retiree Health Care Credit	11,727	13,338	14,493	14,397
1	1100	INSTRUCTION	50.002750.103.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	737	772	865	865
1	1100	INSTRUCTION	50.002750.103.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,478	2,670	2,891	2,891
1	1100	INSTRUCTION	50.002750.103.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
1	1100	INSTRUCTION	50.002750.105.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
1	1100	INSTRUCTION	50.002750.105.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,521	20,029	22,214	22,296
1	1100	INSTRUCTION	50.002750.105.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,619	5,513	6,145	6,587
1	1100	INSTRUCTION	50.002750.105.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,487	1,619	1,731	1,731
1	1100	INSTRUCTION	50.002750.105.22.54.1100.000.SI.000.	Retiree Health Care Credit	2,053	2,116	2,230	2,479
1	1100	INSTRUCTION	50.002750.105.23.00.1100.000.SI.000.	Retiree Health Care Credit	2,240	2,347	2,484	2,269
1	1100	INSTRUCTION	50.002750.105.24.00.1100.000.SI.000.	Retiree Health Care Credit	707	739	778	778
1	1100	INSTRUCTION	50.002750.105.31.00.1100.000.SI.000.	Retiree Health Care Credit	12,617	13,003	14,125	14,075
1	1100	INSTRUCTION	50.002750.105.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	812	850	909	909
1	1100	INSTRUCTION	50.002750.105.32.00.1100.000.SI.000.	Retiree Health Care Credit	3,077	3,229	3,486	3,522
1	1100	INSTRUCTION	50.002750.105.33.00.1100.000.SI.000.	Retiree Health Care Credit	1,724	2,126	2,413	2,240

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002750.105.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
1	1100	INSTRUCTION	50.002750.119.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
1	1100	INSTRUCTION	50.002750.119.21.00.1100.000.SI.000.	Retiree Health Care Credit	17,362	17,500	19,995	19,809
1	1100	INSTRUCTION	50.002750.119.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,338	6,804	8,844	7,887
1	1100	INSTRUCTION	50.002750.119.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	921	964	1,072	1,072
1	1100	INSTRUCTION	50.002750.119.22.54.1100.000.SI.000.	Retiree Health Care Credit	823	862	953	953
1	1100	INSTRUCTION	50.002750.119.23.00.1100.000.SI.000.	Retiree Health Care Credit	1,799	1,813	1,911	1,911
1	1100	INSTRUCTION	50.002750.119.31.00.1100.000.SI.000.	Retiree Health Care Credit	16,605	16,243	17,365	16,821
1	1100	INSTRUCTION	50.002750.119.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	674	707	745	745
1	1100	INSTRUCTION	50.002750.119.32.00.1100.000.SI.000.	Retiree Health Care Credit	4,519	4,838	5,065	5,109
1	1100	INSTRUCTION	50.002750.119.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,572	2,633	3,469	3,507
1	1100	INSTRUCTION	50.002750.119.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
1	1100	INSTRUCTION	50.002750.204.21.00.1100.000.SI.000.	Retiree Health Care Credit	27,659	29,151	31,929	31,538
1	1100	INSTRUCTION	50.002750.204.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	353	375	412	412
1	1100	INSTRUCTION	50.002750.204.22.00.1100.000.SI.000.	Retiree Health Care Credit	2,004	2,490	2,714	2,725
1	1100	INSTRUCTION	50.002750.204.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,246	1,534	1,663	1,663
1	1100	INSTRUCTION	50.002750.204.22.54.1100.000.SI.000.	Retiree Health Care Credit	886	1,281	1,360	1,757
1	1100	INSTRUCTION	50.002750.204.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
1	1100	INSTRUCTION	50.002750.206.21.00.1100.000.SI.000.	Retiree Health Care Credit	23,708	25,686	30,092	29,419
1	1100	INSTRUCTION	50.002750.206.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
1	1100	INSTRUCTION	50.002750.206.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,547	1,637	1,766	2,079
1	1100	INSTRUCTION	50.002750.206.22.00.1100.000.SI.000.	Retiree Health Care Credit	6,173	5,299	6,713	6,223
1	1100	INSTRUCTION	50.002750.206.22.54.1100.000.SI.000.	Retiree Health Care Credit	579	690	728	986
1	1100	INSTRUCTION	50.002750.206.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
1	1100	INSTRUCTION	50.002750.207.21.00.1100.000.SI.000.	Retiree Health Care Credit	18,543	20,729	22,986	24,164
1	1100	INSTRUCTION	50.002750.207.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	215	259	293	293
1	1100	INSTRUCTION	50.002750.207.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	823	845	918	1,231
1	1100	INSTRUCTION	50.002750.207.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,181	5,134	5,771	4,969
1	1100	INSTRUCTION	50.002750.207.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	-	619	672	1,520
1	1100	INSTRUCTION	50.002750.207.22.54.1100.000.SI.000.	Retiree Health Care Credit	145	296	332	364
1	1100	INSTRUCTION	50.002750.207.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	977	1,026	1,076	1,101
1	1100	INSTRUCTION	50.002750.210.21.00.1100.000.SI.000.	Retiree Health Care Credit	25,328	26,997	30,277	31,056
1	1100	INSTRUCTION	50.002750.210.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
1	1100	INSTRUCTION	50.002750.210.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	707	1,409	1,485	1,798
1	1100	INSTRUCTION	50.002750.210.22.00.1100.000.SI.000.	Retiree Health Care Credit	2,806	3,588	5,125	5,225
1	1100	INSTRUCTION	50.002750.210.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,103	2,236	1,573	1,573
1	1100	INSTRUCTION	50.002750.210.22.54.1100.000.SI.000.	Retiree Health Care Credit	645	676	748	748
1	1100	INSTRUCTION	50.002750.210.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
1	1100	INSTRUCTION	50.002750.211.21.00.1100.000.SI.000.	Retiree Health Care Credit	21,589	19,578	21,635	20,662
1	1100	INSTRUCTION	50.002750.211.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	283	300	336	336
1	1100	INSTRUCTION	50.002750.211.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,741	1,479	1,891	1,869
1	1100	INSTRUCTION	50.002750.211.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,639	3,831	4,129	3,364
1	1100	INSTRUCTION	50.002750.211.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	757	158	830	605
1	1100	INSTRUCTION	50.002750.211.22.54.1100.000.SI.000.	Retiree Health Care Credit	788	1,007	1,064	728
1	1100	INSTRUCTION	50.002750.211.24.00.1100.000.SI.000.	Retiree Health Care Credit	275	288	318	318
1	1100	INSTRUCTION	50.002750.211.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	785	964	1,014	1,007
1	1100	INSTRUCTION	50.002750.212.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,781	20,658	22,744	24,011
1	1100	INSTRUCTION	50.002750.212.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
1	1100	INSTRUCTION	50.002750.212.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	757	792	830	1,144
1	1100	INSTRUCTION	50.002750.212.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,332	5,306	6,073	6,141
1	1100	INSTRUCTION	50.002750.212.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	897	942	1,068	1,068
1	1100	INSTRUCTION	50.002750.212.22.54.1100.000.SI.000.	Retiree Health Care Credit	651	683	770	770

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002750.212.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	908	954	1,004	1,028
1	1100	INSTRUCTION	50.002750.214.21.00.1100.000.SI.000.	Retiree Health Care Credit	18,787	20,570	22,117	22,669
1	1100	INSTRUCTION	50.002750.214.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
1	1100	INSTRUCTION	50.002750.214.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,068	-	1,680	3,459
1	1100	INSTRUCTION	50.002750.214.22.00.1100.000.SI.000.	Retiree Health Care Credit	1,551	1,574	1,762	2,118
1	1100	INSTRUCTION	50.002750.214.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,071	1,222	1,298	1,343
1	1100	INSTRUCTION	50.002750.214.22.54.1100.000.SI.000.	Retiree Health Care Credit	171	476	529	700
1	1100	INSTRUCTION	50.002750.214.24.00.1100.000.SI.000.	Retiree Health Care Credit	274	287	317	317
1	1100	INSTRUCTION	50.002750.217.21.00.1100.000.SI.000.	Retiree Health Care Credit	24,890	25,943	27,757	27,321
1	1100	INSTRUCTION	50.002750.217.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	232	247	280	280
1	1100	INSTRUCTION	50.002750.217.22.00.1100.000.SI.000.	Retiree Health Care Credit	1,213	1,732	2,530	3,178
1	1100	INSTRUCTION	50.002750.217.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,120	2,063	1,400	1,298
1	1100	INSTRUCTION	50.002750.217.22.54.1100.000.SI.000.	Retiree Health Care Credit	685	718	790	1,163
1	1100	INSTRUCTION	50.002750.217.24.00.1100.000.SI.000.	Retiree Health Care Credit	757	775	813	813
1	1100	INSTRUCTION	50.002750.221.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,269	22,848	24,366	24,396
1	1100	INSTRUCTION	50.002750.221.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	238	253	286	286
1	1100	INSTRUCTION	50.002750.221.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	757	792	848	1,109
1	1100	INSTRUCTION	50.002750.221.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,900	4,630	5,654	6,420
1	1100	INSTRUCTION	50.002750.221.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	557	584	623	623
1	1100	INSTRUCTION	50.002750.221.22.54.1100.000.SI.000.	Retiree Health Care Credit	525	305	342	503
1	1100	INSTRUCTION	50.002750.221.24.00.1100.000.SI.000.	Retiree Health Care Credit	723	757	795	795
1	1100	INSTRUCTION	50.002750.222.21.00.1100.000.SI.000.	Retiree Health Care Credit	22,173	23,270	26,784	26,731
1	1100	INSTRUCTION	50.002750.222.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	221	235	267	267
1	1100	INSTRUCTION	50.002750.222.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,463	827	1,573	1,991
1	1100	INSTRUCTION	50.002750.222.22.00.1100.000.SI.000.	Retiree Health Care Credit	6,652	7,550	9,355	8,583
1	1100	INSTRUCTION	50.002750.222.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	824	1,083	973	973
1	1100	INSTRUCTION	50.002750.222.22.54.1100.000.SI.000.	Retiree Health Care Credit	823	862	953	953
1	1100	INSTRUCTION	50.002750.222.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	908	926	977	998
1	1100	INSTRUCTION	50.002750.223.21.00.1100.000.SI.000.	Retiree Health Care Credit	21,469	23,460	25,730	27,426
1	1100	INSTRUCTION	50.002750.223.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
1	1100	INSTRUCTION	50.002750.223.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	740	775	813	1,126
1	1100	INSTRUCTION	50.002750.223.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,156	3,477	4,514	6,011
1	1100	INSTRUCTION	50.002750.223.22.00.1100.121.SI.000.T2a	Retiree Health Care Credit	-	584	-	-
1	1100	INSTRUCTION	50.002750.223.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	795	1,219	1,295	1,319
1	1100	INSTRUCTION	50.002750.223.22.54.1100.000.SI.000.	Retiree Health Care Credit	673	1,058	1,115	1,129
1	1100	INSTRUCTION	50.002750.223.24.00.1100.000.SI.000.	Retiree Health Care Credit	274	287	317	317
1	1100	INSTRUCTION	50.002750.225.21.00.1100.000.SI.000.	Retiree Health Care Credit	27,586	29,524	31,788	31,853
1	1100	INSTRUCTION	50.002750.225.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
1	1100	INSTRUCTION	50.002750.225.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,513	1,426	1,502	1,816
1	1100	INSTRUCTION	50.002750.225.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,069	6,833	7,648	8,627
1	1100	INSTRUCTION	50.002750.225.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,095	1,482	1,611	1,766
1	1100	INSTRUCTION	50.002750.225.22.54.1100.000.SI.000.	Retiree Health Care Credit	777	1,173	1,248	1,584
1	1100	INSTRUCTION	50.002750.301.31.00.1100.000.SI.000.	Retiree Health Care Credit	45,660	46,917	52,415	51,937
1	1100	INSTRUCTION	50.002750.301.32.00.1100.000.SI.000.	Retiree Health Care Credit	15,395	16,522	20,200	20,060
1	1100	INSTRUCTION	50.002750.301.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,380	1,444	742	742
1	1100	INSTRUCTION	50.002750.301.32.54.1100.000.SI.000.	Retiree Health Care Credit	353	370	389	840
1	1100	INSTRUCTION	50.002750.301.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,834	14,175	16,812	15,606
1	1100	INSTRUCTION	50.002750.301.34.00.1100.000.SI.000.	Retiree Health Care Credit	299	209	205	222
1	1100	INSTRUCTION	50.002750.301.35.00.1100.000.SI.000.	Retiree Health Care Credit	727	556	583	583
1	1100	INSTRUCTION	50.002750.301.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,437	1,301	1,370	1,370
1	1100	INSTRUCTION	50.002750.320.31.00.1100.000.SI.000.	Retiree Health Care Credit	55,849	55,917	62,075	61,227
1	1100	INSTRUCTION	50.002750.320.32.00.1100.000.SI.000.	Retiree Health Care Credit	12,940	14,370	17,339	16,564

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002750.320.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,053	1,796	1,450	1,538
1	1100	INSTRUCTION	50.002750.320.32.54.1100.000.SI.000.	Retiree Health Care Credit	1,010	1,059	1,117	1,127
1	1100	INSTRUCTION	50.002750.320.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,832	15,181	16,867	15,731
1	1100	INSTRUCTION	50.002750.320.34.00.1100.000.SI.000.	Retiree Health Care Credit	299	209	205	222
1	1100	INSTRUCTION	50.002750.320.35.00.1100.000.SI.000.	Retiree Health Care Credit	727	764	802	802
1	1100	INSTRUCTION	50.002750.320.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,492	1,553	1,645	1,645
1	1100	INSTRUCTION	50.002750.328.31.00.1100.000.SI.000.	Retiree Health Care Credit	48,419	48,445	54,977	54,496
1	1100	INSTRUCTION	50.002750.328.32.00.1100.000.SI.000.	Retiree Health Care Credit	10,277	11,405	14,296	14,234
1	1100	INSTRUCTION	50.002750.328.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	573	775	813	813
1	1100	INSTRUCTION	50.002750.328.32.54.1100.000.SI.000.	Retiree Health Care Credit	2,970	1,991	2,944	3,105
1	1100	INSTRUCTION	50.002750.328.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,041	13,793	15,132	14,774
1	1100	INSTRUCTION	50.002750.328.34.00.1100.000.SI.000.	Retiree Health Care Credit	308	216	212	229
1	1100	INSTRUCTION	50.002750.328.35.00.1100.000.SI.000.	Retiree Health Care Credit	567	568	597	570
1	1100	INSTRUCTION	50.002750.328.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,002	1,109	1,182	1,156
1	1100	INSTRUCTION	50.002750.434.21.00.1100.000.SI.000.	Retiree Health Care Credit	2,183	2,293	2,494	2,494
1	1100	INSTRUCTION	50.002750.434.31.00.1100.000.SI.000.	Retiree Health Care Credit	6,216	5,448	8,844	7,357
1	1100	INSTRUCTION	50.002750.434.32.00.1100.000.SI.000.	Retiree Health Care Credit	426	1,144	1,249	574
1	1100	INSTRUCTION	50.002750.434.33.00.1100.000.SI.000.	Retiree Health Care Credit	6,896	7,239	7,696	7,661
1	1100	INSTRUCTION	50.002750.434.35.80.1100.D34.SI.000.	Retiree Health Care Credit	175	46	-	-
1	1100	INSTRUCTION	50.002750.439.99.00.1100.130.SI.000.Spedj	Retiree Health Care Credit	1,009	1,056	1,167	1,167
1	1100	INSTRUCTION	50.002750.439.99.00.1100.131.SI.000.Juvdt	Retiree Health Care Credit	3,521	3,139	3,998	4,567
1	1100	INSTRUCTION	50.002750.950.21.00.1100.000.DI.000.	Retiree Health Care Credit	-	-	867	-
1	1100	INSTRUCTION	50.002750.950.22.00.1100.000.DI.000.	Retiree Health Care Credit	-	592	-	778
1	1100	INSTRUCTION	50.002750.950.22.54.1100.121.SI.000.T2a	Retiree Health Care Credit	-	-	1,345	-
1	1100	INSTRUCTION	50.002750.950.99.00.1100.131.DI.000.Juvdt	Retiree Health Care Credit	132	138	150	150
1	1100	INSTRUCTION	50.002820.212.98.19.1100.122.SI.000.Prekg	Education Tuition Assistance	-	2,843	-	-
1	1100	INSTRUCTION	50.002830.000.21.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	147,204	178,000
1	1100	INSTRUCTION	50.002830.000.22.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	7,367	18,200
1	1100	INSTRUCTION	50.002830.000.23.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	516	2,600
1	1100	INSTRUCTION	50.002830.000.31.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	203,597	207,400
1	1100	INSTRUCTION	50.002830.000.32.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	37,495	36,500
1	1100	INSTRUCTION	50.002830.000.33.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	6,825	19,300
1	1100	INSTRUCTION	50.002830.000.34.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	339	339
1	1100	INSTRUCTION	50.002830.000.35.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	38,782	38,782
1	1100	INSTRUCTION	50.002830.000.99.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	725	725
1	1100	INSTRUCTION	50.002830.102.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,296	2,939	-	-
1	1100	INSTRUCTION	50.002830.102.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	990	1,615	-	-
1	1100	INSTRUCTION	50.002830.102.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,874	5,326	-	-
1	1100	INSTRUCTION	50.002830.102.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	646	-	-
1	1100	INSTRUCTION	50.002830.102.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	312	-	-	-
1	1100	INSTRUCTION	50.002830.103.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	10,932	1,630	-	-
1	1100	INSTRUCTION	50.002830.103.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	864	9,995	-	-
1	1100	INSTRUCTION	50.002830.103.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	398	504	-	-
1	1100	INSTRUCTION	50.002830.103.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,073	410	-	-
1	1100	INSTRUCTION	50.002830.105.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,476	6,564	-	-
1	1100	INSTRUCTION	50.002830.105.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,438	286	-	-
1	1100	INSTRUCTION	50.002830.105.24.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	118	-	-
1	1100	INSTRUCTION	50.002830.105.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,184	1,757	-	-
1	1100	INSTRUCTION	50.002830.105.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	766	451	-	-
1	1100	INSTRUCTION	50.002830.105.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	9,211	-	-
1	1100	INSTRUCTION	50.002830.119.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	430	9,267	-	-
1	1100	INSTRUCTION	50.002830.119.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	539	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.002830.119.23.00.1100.000.SI.000.	Unused Leave Payout Benefit	908	719	-	-
1	1100	INSTRUCTION	50.002830.119.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,700	13,332	-	-
1	1100	INSTRUCTION	50.002830.119.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	660	622	-	-
1	1100	INSTRUCTION	50.002830.119.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	168	265	-	-
1	1100	INSTRUCTION	50.002830.204.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,148	1,969	-	-
1	1100	INSTRUCTION	50.002830.204.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	50		-	-
1	1100	INSTRUCTION	50.002830.206.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	8,288	7,056	-	-
1	1100	INSTRUCTION	50.002830.206.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,412		-	-
1	1100	INSTRUCTION	50.002830.207.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,124	3,001	-	-
1	1100	INSTRUCTION	50.002830.207.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,147	1,362	-	-
1	1100	INSTRUCTION	50.002830.207.98.19.1100.122.SI.000.Pregk	Unused Leave Payout Benefit	200	206	-	-
1	1100	INSTRUCTION	50.002830.210.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	16,904	5,223	-	-
1	1100	INSTRUCTION	50.002830.210.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	348	-	-
1	1100	INSTRUCTION	50.002830.211.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	12,780	14,967	-	-
1	1100	INSTRUCTION	50.002830.211.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	495	4,743	-	-
1	1100	INSTRUCTION	50.002830.211.98.19.1100.122.SI.000.Pregk	Unused Leave Payout Benefit	816		-	-
1	1100	INSTRUCTION	50.002830.212.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	4,625	4,760	-	-
1	1100	INSTRUCTION	50.002830.212.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	996	1,117	-	-
1	1100	INSTRUCTION	50.002830.212.98.19.1100.122.SI.000.Pregk	Unused Leave Payout Benefit	784	728	-	-
1	1100	INSTRUCTION	50.002830.214.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,923	9,856	-	-
1	1100	INSTRUCTION	50.002830.214.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	336	675	-	-
1	1100	INSTRUCTION	50.002830.217.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	4,215	11,112	-	-
1	1100	INSTRUCTION	50.002830.217.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	931	-	-
1	1100	INSTRUCTION	50.002830.221.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,538	3,549	-	-
1	1100	INSTRUCTION	50.002830.222.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	10,016	2,638	-	-
1	1100	INSTRUCTION	50.002830.222.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	413	495	-	-
1	1100	INSTRUCTION	50.002830.223.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,460	669	-	-
1	1100	INSTRUCTION	50.002830.223.22.54.1100.000.SI.000.	Unused Leave Payout Benefit	32		-	-
1	1100	INSTRUCTION	50.002830.225.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,662	12,044	-	-
1	1100	INSTRUCTION	50.002830.225.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	236		-	-
1	1100	INSTRUCTION	50.002830.301.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	22,059	53,026	-	-
1	1100	INSTRUCTION	50.002830.301.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,435	9,871	-	-
1	1100	INSTRUCTION	50.002830.301.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,928	3,761	-	-
1	1100	INSTRUCTION	50.002830.301.35.00.1100.000.SI.000.	Unused Leave Payout Benefit	34,783	1,049	-	-
1	1100	INSTRUCTION	50.002830.301.35.32.1100.000.SI.000.	Unused Leave Payout Benefit	696	1,038	-	-
1	1100	INSTRUCTION	50.002830.320.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	60,561	42,985	-	-
1	1100	INSTRUCTION	50.002830.320.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	15,286	4,359	-	-
1	1100	INSTRUCTION	50.002830.320.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,004	6,726	-	-
1	1100	INSTRUCTION	50.002830.320.35.32.1100.000.SI.000.	Unused Leave Payout Benefit	902	979	-	-
1	1100	INSTRUCTION	50.002830.328.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,665	21,399	-	-
1	1100	INSTRUCTION	50.002830.328.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,071	3,587	-	-
1	1100	INSTRUCTION	50.002830.328.32.54.1100.000.SI.000.	Unused Leave Payout Benefit	9,762		-	-
1	1100	INSTRUCTION	50.002830.328.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,494	10,653	-	-
1	1100	INSTRUCTION	50.002830.328.34.00.1100.000.SI.000.	Unused Leave Payout Benefit	595		-	-
1	1100	INSTRUCTION	50.002830.328.35.00.1100.000.SI.000.	Unused Leave Payout Benefit	31,786		-	-
1	1100	INSTRUCTION	50.002830.434.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,615	8,654	-	-
1	1100	INSTRUCTION	50.002830.434.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,017	15,040	-	-
1	1100	INSTRUCTION	50.002830.439.99.00.1100.000.SI.000.	Unused Leave Payout Benefit	309		-	-
1	1100	INSTRUCTION	50.003000.000.21.00.1100.121.DI.000.T4a	Purchased Services	200		-	-
1	1100	INSTRUCTION	50.003000.102.11.00.1100.M02.SI.000.	Purchased Services	404		-	-
1	1100	INSTRUCTION	50.003000.103.11.00.1100.M03.SI.000.	Purchased Services	205	1,600	-	-
1	1100	INSTRUCTION	50.003000.103.11.34.1100.M03.SI.000.	Purchased Services	400	400	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003000.105.11.00.1100.M05.SI.000.	Purchased Services	-	1,056	1,500	1,000
1	1100	INSTRUCTION	50.003000.119.11.00.1100.M19.SI.000.	Purchased Services	1,400	450	600	600
1	1100	INSTRUCTION	50.003000.204.21.00.1100.121.SI.000.T4a	Purchased Services	860	-	-	-
1	1100	INSTRUCTION	50.003000.204.21.00.1100.E04.SI.000.	Purchased Services	-	248	370	543
1	1100	INSTRUCTION	50.003000.204.21.34.1100.E04.SI.000.	Purchased Services	150	-	250	150
1	1100	INSTRUCTION	50.003000.206.21.00.1100.121.SI.000.T4a	Purchased Services	704	-	-	-
1	1100	INSTRUCTION	50.003000.206.21.00.1100.E06.SI.000.	Purchased Services	-	-	250	250
1	1100	INSTRUCTION	50.003000.207.21.00.1100.121.SI.000.T4a	Purchased Services	480	-	-	-
1	1100	INSTRUCTION	50.003000.207.21.00.1100.E07.SI.000.	Purchased Services	-	1,372	-	-
1	1100	INSTRUCTION	50.003000.210.21.00.1100.121.SI.000.T4a	Purchased Services	764	-	-	-
1	1100	INSTRUCTION	50.003000.210.21.00.1100.E10.SI.000.	Purchased Services	-	-	330	330
1	1100	INSTRUCTION	50.003000.211.21.00.1100.121.SI.000.T4a	Purchased Services	460	-	-	-
1	1100	INSTRUCTION	50.003000.211.21.00.1100.E11.SI.000.	Purchased Services	-	1,040	-	-
1	1100	INSTRUCTION	50.003000.212.21.00.1100.121.SI.000.T4a	Purchased Services	472	-	-	-
1	1100	INSTRUCTION	50.003000.212.21.00.1100.E12.SI.000.	Purchased Services	-	180	-	250
1	1100	INSTRUCTION	50.003000.214.21.00.1100.121.SI.000.T4a	Purchased Services	704	-	-	-
1	1100	INSTRUCTION	50.003000.217.21.00.1100.121.SI.000.T4a	Purchased Services	788	-	-	-
1	1100	INSTRUCTION	50.003000.217.21.00.1100.E17.SI.000.	Purchased Services	-	263	-	-
1	1100	INSTRUCTION	50.003000.221.21.00.1100.121.SI.000.T4a	Purchased Services	544	-	-	-
1	1100	INSTRUCTION	50.003000.221.21.00.1100.E21.SI.000.	Purchased Services	-	997	250	250
1	1100	INSTRUCTION	50.003000.222.21.00.1100.121.SI.000.T4a	Purchased Services	620	-	-	-
1	1100	INSTRUCTION	50.003000.222.21.00.1100.E22.SI.000.	Purchased Services	140	215	270	350
1	1100	INSTRUCTION	50.003000.223.21.00.1100.121.SI.000.T4a	Purchased Services	636	-	-	-
1	1100	INSTRUCTION	50.003000.223.21.00.1100.E23.SI.000.	Purchased Services	-	190	-	-
1	1100	INSTRUCTION	50.003000.225.21.00.1100.121.SI.000.T4a	Purchased Services	708	-	-	-
1	1100	INSTRUCTION	50.003000.225.21.00.1100.E25.SI.000.	Purchased Services	-	1,305	-	-
1	1100	INSTRUCTION	50.003000.301.31.00.1100.121.SI.000.T4a	Purchased Services	7,038	-	-	-
1	1100	INSTRUCTION	50.003000.301.31.00.1100.H01.SI.000.	Purchased Services	2,115	5,669	9,000	9,000
1	1100	INSTRUCTION	50.003000.320.31.00.1100.H20.SI.000.	Purchased Services	2,000	5,413	2,500	2,500
1	1100	INSTRUCTION	50.003000.328.31.00.1100.H28.SI.000.	Purchased Services	3,473	2,019	500	500
1	1100	INSTRUCTION	50.003000.430.21.00.1100.121.SI.000.T4a	Purchased Services	24	-	-	-
1	1100	INSTRUCTION	50.003000.434.31.00.1100.D34.SI.000.	Purchased Services	1,360	3,902	4,300	4,300
1	1100	INSTRUCTION	50.003000.434.31.68.1100.D34.SI.000.	Purchased Services	-	-	-	1,000
1	1100	INSTRUCTION	50.003010.000.97.00.1100.020.DI.000.Adedb	Contracted Services	18,548	18,548	22,000	24,000
1	1100	INSTRUCTION	50.003010.102.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
1	1100	INSTRUCTION	50.003010.103.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
1	1100	INSTRUCTION	50.003010.105.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
1	1100	INSTRUCTION	50.003010.119.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
1	1100	INSTRUCTION	50.003010.206.21.00.1100.121.SI.000.T1a	Contracted Services	-	44,400	-	-
1	1100	INSTRUCTION	50.003010.207.21.00.1100.121.SI.000.T1a	Contracted Services	-	39,600	-	-
1	1100	INSTRUCTION	50.003010.210.21.00.1100.121.SI.000.T1a	Contracted Services	93,200	48,000	-	-
1	1100	INSTRUCTION	50.003010.211.21.00.1100.121.SI.000.T1a	Contracted Services	-	28,600	-	-
1	1100	INSTRUCTION	50.003010.212.21.00.1100.121.SI.000.T1a	Contracted Services	-	73,320	-	-
1	1100	INSTRUCTION	50.003010.214.21.00.1100.121.SI.000.T1a	Contracted Services	21,000	40,960	-	-
1	1100	INSTRUCTION	50.003010.221.21.00.1100.121.SI.000.T1a	Contracted Services	-	36,000	-	-
1	1100	INSTRUCTION	50.003010.222.21.00.1100.121.SI.000.T1a	Contracted Services	-	46,800	-	-
1	1100	INSTRUCTION	50.003010.223.21.00.1100.121.SI.000.T1a	Contracted Services	-	44,400	-	-
1	1100	INSTRUCTION	50.003010.225.21.00.1100.121.SI.000.T1a	Contracted Services	-	48,000	-	-
1	1100	INSTRUCTION	50.003010.301.33.00.1100.111.SI.000.	Contracted Services	-	3,000	-	-
1	1100	INSTRUCTION	50.003010.301.33.00.1100.111.SI.000.Cperk	Contracted Services	-	2,170	-	-
1	1100	INSTRUCTION	50.003010.434.33.00.1100.111.SI.000.	Contracted Services	-	1,878	-	-
1	1100	INSTRUCTION	50.003010.434.33.00.1100.111.SI.000.Cperk	Contracted Services	-	850	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003010.434.33.00.1100.D34.SI.000.	Contracted Services	4,612	4,500	8,925	8,925
1	1100	INSTRUCTION	50.003010.950.25.00.1100.030.DI.000.Othfe	Contracted Services	-	-	450,000	450,000
1	1100	INSTRUCTION	50.003010.950.25.00.1100.030.DI.000.Othst	Contracted Services	-	-	3,101,315	2,000,000
1	1100	INSTRUCTION	50.003091.000.21.00.1100.121.DI.000.T2asa	Contr Serv - Staff Dev	-	(170)	-	-
1	1100	INSTRUCTION	50.003091.000.22.00.1100.130.DI.000.T6ARP	Contr Serv - Staff Dev	-	34,950	-	-
1	1100	INSTRUCTION	50.003091.000.22.00.1100.130.DI.000.T6bsa	Contr Serv - Staff Dev	-	2,502	-	-
1	1100	INSTRUCTION	50.003091.206.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	21,475	-	-
1	1100	INSTRUCTION	50.003091.207.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	40	1,275	-	-
1	1100	INSTRUCTION	50.003091.207.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	2,584	1,405	1,600	1,600
1	1100	INSTRUCTION	50.003091.211.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	2,584	1,775	1,600	1,600
1	1100	INSTRUCTION	50.003091.212.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	584	1,405	1,600	1,600
1	1100	INSTRUCTION	50.003091.214.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	24,795	-	-
1	1100	INSTRUCTION	50.003091.221.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	1,500	-	-
1	1100	INSTRUCTION	50.003091.222.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	584	1,405	1,600	1,600
1	1100	INSTRUCTION	50.003091.225.21.00.1100.E25.SI.000.	Contr Serv - Staff Dev	-	25	-	-
1	1100	INSTRUCTION	50.003091.225.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	2,000	-	-	-
1	1100	INSTRUCTION	50.003092.301.31.00.1100.H01.SI.000.	Contrd Svcs - Student Developm	306	-	-	-
1	1100	INSTRUCTION	50.003092.328.31.00.1100.H28.SI.000.	Contrd Svcs - Student Developm	-	271	-	-
1	1100	INSTRUCTION	50.003100.000.99.00.1100.030.DI.000.CARES	Virtual School Programs	187,050	-	-	-
1	1100	INSTRUCTION	50.003100.000.99.00.1100.030.DI.000.ESSR3	Virtual School Programs	-	22,925	-	-
1	1100	INSTRUCTION	50.003100.301.31.00.1100.110.SI.000.	Virtual School Programs	10,044	10,044	9,583	9,583
1	1100	INSTRUCTION	50.003100.320.31.00.1100.110.SI.000.	Virtual School Programs	10,044	23,325	9,583	9,583
1	1100	INSTRUCTION	50.003100.328.31.00.1100.110.SI.000.	Virtual School Programs	10,201	16,842	9,584	9,584
1	1100	INSTRUCTION	50.003100.430.22.00.1100.110.SI.000.	Virtual School Programs	1,438	4,094	1,500	1,500
1	1100	INSTRUCTION	50.003100.434.31.00.1100.110.SI.000.	Virtual School Programs	5,033	9,017	4,500	4,500
1	1100	INSTRUCTION	50.003198.206.21.00.1100.121.SI.000.T1a	Parent Activities	2,868	2,782	2,000	2,000
1	1100	INSTRUCTION	50.003198.207.21.00.1100.121.SI.000.T1a	Parent Activities	4,751	3,170	1,500	1,500
1	1100	INSTRUCTION	50.003198.207.98.19.1100.122.SI.000.Prekg	Parent Activities	354	1,510	2,000	2,000
1	1100	INSTRUCTION	50.003198.210.21.00.1100.121.SI.000.T1a	Parent Activities	2,786	759	2,000	2,000
1	1100	INSTRUCTION	50.003198.211.21.00.1100.121.SI.000.T1a	Parent Activities	2,416	3,385	2,500	2,500
1	1100	INSTRUCTION	50.003198.211.98.19.1100.122.SI.000.Prekg	Parent Activities	354	1,367	2,000	2,000
1	1100	INSTRUCTION	50.003198.212.21.00.1100.121.SI.000.T1a	Parent Activities	1,018	3,730	1,750	1,750
1	1100	INSTRUCTION	50.003198.212.98.19.1100.122.SI.000.Prekg	Parent Activities	402	1,291	2,000	2,000
1	1100	INSTRUCTION	50.003198.214.21.00.1100.121.SI.000.T1a	Parent Activities	1,218	4,465	1,500	1,500
1	1100	INSTRUCTION	50.003198.221.21.00.1100.121.SI.000.T1a	Parent Activities	1,713	3,555	1,300	1,300
1	1100	INSTRUCTION	50.003198.222.21.00.1100.121.SI.000.T1a	Parent Activities	2,652	3,724	2,000	2,000
1	1100	INSTRUCTION	50.003198.222.98.19.1100.122.SI.000.Prekg	Parent Activities	402	1,486	2,000	2,000
1	1100	INSTRUCTION	50.003198.223.21.00.1100.121.SI.000.T1a	Parent Activities	1,088	3,887	2,500	2,500
1	1100	INSTRUCTION	50.003198.225.21.00.1100.121.SI.000.T1a	Parent Activities	5,767	3,976	3,200	3,200
1	1100	INSTRUCTION	50.003210.000.12.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	-	500	500
1	1100	INSTRUCTION	50.003210.000.22.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	2,938	500	500
1	1100	INSTRUCTION	50.003210.000.22.00.1100.130.DI.000.T6b	Purchased Services - Instr Oth	-	2,000	450,700	450,700
1	1100	INSTRUCTION	50.003210.000.32.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	-	500	500
1	1100	INSTRUCTION	50.003210.102.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	11,382	18,557	5,000	5,000
1	1100	INSTRUCTION	50.003210.102.12.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	1,500	-	-	-
1	1100	INSTRUCTION	50.003210.103.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.105.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	14,321	796	5,000	5,000
1	1100	INSTRUCTION	50.003210.119.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	21,372	5,000	5,000
1	1100	INSTRUCTION	50.003210.204.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	10,247	116	5,000	5,000
1	1100	INSTRUCTION	50.003210.206.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	1,440	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.207.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.210.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	29,716	15,677	5,000	5,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003210.211.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.212.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	2,300	5,000	5,000
1	1100	INSTRUCTION	50.003210.214.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	21,305	19,072	5,000	5,000
1	1100	INSTRUCTION	50.003210.217.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	3,000	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.221.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	16,037	18,557	5,000	5,000
1	1100	INSTRUCTION	50.003210.222.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	4,082	18,557	5,000	5,000
1	1100	INSTRUCTION	50.003210.222.22.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	2,000	-	-	-
1	1100	INSTRUCTION	50.003210.223.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	12,970	-	5,000	5,000
1	1100	INSTRUCTION	50.003210.225.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	9,302	54,281	5,000	5,000
1	1100	INSTRUCTION	50.003210.225.22.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	1,500	-	-	-
1	1100	INSTRUCTION	50.003210.301.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	9,282	796	5,000	5,000
1	1100	INSTRUCTION	50.003210.301.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	1,466	36	4,550	4,550
1	1100	INSTRUCTION	50.003210.320.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	17,749	18,557	5,000	5,000
1	1100	INSTRUCTION	50.003210.320.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	836	2,679	4,550	4,550
1	1100	INSTRUCTION	50.003210.328.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	26,710	52,763	5,000	5,000
1	1100	INSTRUCTION	50.003210.328.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	3,089	2,736	4,550	4,550
1	1100	INSTRUCTION	50.003210.434.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	140	48	610	610
1	1100	INSTRUCTION	50.003211.000.12.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
1	1100	INSTRUCTION	50.003211.000.22.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
1	1100	INSTRUCTION	50.003211.000.32.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
1	1100	INSTRUCTION	50.003211.102.12.00.1100.130.SI.000.	Contracted Services - OT	28,419	25,967	18,000	18,000
1	1100	INSTRUCTION	50.003211.103.12.00.1100.130.SI.000.	Contracted Services - OT	23,883	25,992	18,000	18,000
1	1100	INSTRUCTION	50.003211.105.12.00.1100.130.SI.000.	Contracted Services - OT	28,143	25,990	18,000	18,000
1	1100	INSTRUCTION	50.003211.119.12.00.1100.130.SI.000.	Contracted Services - OT	44,680	25,914	18,000	18,000
1	1100	INSTRUCTION	50.003211.204.22.00.1100.130.SI.000.	Contracted Services - OT	23,987	25,690	18,000	18,000
1	1100	INSTRUCTION	50.003211.206.22.00.1100.130.SI.000.	Contracted Services - OT	30,987	26,089	18,000	18,000
1	1100	INSTRUCTION	50.003211.207.22.00.1100.130.SI.000.	Contracted Services - OT	21,692	26,048	18,000	18,000
1	1100	INSTRUCTION	50.003211.210.22.00.1100.130.SI.000.	Contracted Services - OT	24,852	27,601	18,000	18,000
1	1100	INSTRUCTION	50.003211.211.22.00.1100.130.SI.000.	Contracted Services - OT	16,883	26,063	18,000	18,000
1	1100	INSTRUCTION	50.003211.212.22.00.1100.130.SI.000.	Contracted Services - OT	16,883	25,607	18,000	18,000
1	1100	INSTRUCTION	50.003211.214.22.00.1100.130.SI.000.	Contracted Services - OT	31,557	26,080	18,000	18,000
1	1100	INSTRUCTION	50.003211.217.22.00.1100.130.SI.000.	Contracted Services - OT	49,992	27,808	18,000	18,000
1	1100	INSTRUCTION	50.003211.221.22.00.1100.130.SI.000.	Contracted Services - OT	24,864	26,063	18,000	18,000
1	1100	INSTRUCTION	50.003211.222.22.00.1100.130.SI.000.	Contracted Services - OT	32,926	27,857	18,000	18,000
1	1100	INSTRUCTION	50.003211.223.22.00.1100.130.SI.000.	Contracted Services - OT	18,833	27,701	18,000	18,000
1	1100	INSTRUCTION	50.003211.225.22.00.1100.130.SI.000.	Contracted Services - OT	28,571	26,007	18,000	18,000
1	1100	INSTRUCTION	50.003211.301.32.00.1100.130.SI.000.	Contracted Services - OT	28,160	25,995	18,000	18,000
1	1100	INSTRUCTION	50.003211.320.32.00.1100.130.SI.000.	Contracted Services - OT	36,193	25,983	18,000	18,000
1	1100	INSTRUCTION	50.003211.328.32.00.1100.130.SI.000.	Contracted Services - OT	27,268	27,932	18,000	18,000
1	1100	INSTRUCTION	50.003212.000.12.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
1	1100	INSTRUCTION	50.003212.000.22.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
1	1100	INSTRUCTION	50.003212.000.32.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
1	1100	INSTRUCTION	50.003212.102.12.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,103	10,000	10,000
1	1100	INSTRUCTION	50.003212.103.12.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.105.12.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.119.12.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,499	10,000	10,000
1	1100	INSTRUCTION	50.003212.204.22.00.1100.130.SI.000.	Contracted Services - PT	10,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.206.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.207.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.210.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.211.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.212.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,111	10,000	10,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003212.214.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.217.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.221.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.222.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
1	1100	INSTRUCTION	50.003212.223.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.225.22.00.1100.130.SI.000.	Contracted Services - PT	9,124	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003212.301.32.00.1100.130.SI.000.	Contracted Services - PT	8,752	16,103	10,000	10,000
1	1100	INSTRUCTION	50.003212.320.32.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,499	10,000	10,000
1	1100	INSTRUCTION	50.003212.328.32.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
1	1100	INSTRUCTION	50.003213.000.22.00.1100.130.DI.000.	Contracted Services - Speech	-	848	-	-
1	1100	INSTRUCTION	50.003213.102.12.00.1100.130.SI.000.	Contracted Services - Speech	75,227	58,563	60,000	60,000
1	1100	INSTRUCTION	50.003213.103.12.00.1100.130.SI.000.	Contracted Services - Speech	2,306	-	-	-
1	1100	INSTRUCTION	50.003213.105.12.00.1100.130.SI.000.	Contracted Services - Speech	-	60	-	-
1	1100	INSTRUCTION	50.003213.119.12.00.1100.130.SI.000.	Contracted Services - Speech	-	45	10,000	10,000
1	1100	INSTRUCTION	50.003213.204.22.00.1100.130.SI.000.	Contracted Services - Speech	23,343	91	-	-
1	1100	INSTRUCTION	50.003213.206.22.00.1100.130.SI.000.	Contracted Services - Speech	-	55,705	-	-
1	1100	INSTRUCTION	50.003213.207.22.00.1100.130.SI.000.	Contracted Services - Speech	-	181	-	-
1	1100	INSTRUCTION	50.003213.210.22.00.1100.130.SI.000.	Contracted Services - Speech	636	91	-	-
1	1100	INSTRUCTION	50.003213.212.22.00.1100.130.SI.000.	Contracted Services - Speech	13,681	26,340	-	-
1	1100	INSTRUCTION	50.003213.214.22.00.1100.130.SI.000.	Contracted Services - Speech	-	45	-	-
1	1100	INSTRUCTION	50.003213.221.22.00.1100.130.SI.000.	Contracted Services - Speech	3,881	91	-	-
1	1100	INSTRUCTION	50.003213.222.22.00.1100.130.SI.000.	Contracted Services - Speech	-	362	-	-
1	1100	INSTRUCTION	50.003213.223.22.00.1100.130.SI.000.	Contracted Services - Speech	57,017	83,733	10,000	10,000
1	1100	INSTRUCTION	50.003213.225.22.00.1100.130.SI.000.	Contracted Services - Speech	16,164	45	-	-
1	1100	INSTRUCTION	50.003213.320.32.00.1100.130.SI.000.	Contracted Services - Speech	17,061	26,249	10,000	10,000
1	1100	INSTRUCTION	50.003213.328.32.00.1100.130.SI.000.	Contracted Services - Speech	17,936	26,249	10,000	10,000
1	1100	INSTRUCTION	50.003214.000.12.00.1100.130.DI.000.	Contracted Services - Interp	-	-	10,000	10,000
1	1100	INSTRUCTION	50.003214.000.22.00.1100.130.DI.000.	Contracted Services - Interp	-	3,255	500	500
1	1100	INSTRUCTION	50.003214.000.22.00.1100.130.DI.000.ESSR3	Contracted Services - Interp	-	600	-	-
1	1100	INSTRUCTION	50.003214.000.32.00.1100.130.DI.000.	Contracted Services - Interp	-	-	500	500
1	1100	INSTRUCTION	50.003214.102.12.54.1100.110.SI.000.	Contracted Services - Interp	132	77	300	300
1	1100	INSTRUCTION	50.003214.103.12.54.1100.110.SI.000.	Contracted Services - Interp	360	384	1,000	500
1	1100	INSTRUCTION	50.003214.105.12.54.1100.110.SI.000.	Contracted Services - Interp	998	1,584	1,500	1,500
1	1100	INSTRUCTION	50.003214.119.12.54.1100.110.SI.000.	Contracted Services - Interp	1,333	1,387	2,000	2,000
1	1100	INSTRUCTION	50.003214.204.22.54.1100.110.SI.000.	Contracted Services - Interp	1,411	490	2,000	1,000
1	1100	INSTRUCTION	50.003214.206.22.54.1100.110.SI.000.	Contracted Services - Interp	2,180	271	3,000	1,000
1	1100	INSTRUCTION	50.003214.207.22.54.1100.110.SI.000.	Contracted Services - Interp	23	13	500	500
1	1100	INSTRUCTION	50.003214.210.22.54.1100.110.SI.000.	Contracted Services - Interp	1,051	437	1,500	1,000
1	1100	INSTRUCTION	50.003214.211.22.54.1100.110.SI.000.	Contracted Services - Interp	6,223	689	10,000	2,000
1	1100	INSTRUCTION	50.003214.212.22.54.1100.110.SI.000.	Contracted Services - Interp	2,300	437	4,800	2,000
1	1100	INSTRUCTION	50.003214.214.22.54.1100.110.SI.000.	Contracted Services - Interp	175	146	300	300
1	1100	INSTRUCTION	50.003214.217.22.54.1100.110.SI.000.	Contracted Services - Interp	403	113	700	700
1	1100	INSTRUCTION	50.003214.221.22.54.1100.110.SI.000.	Contracted Services - Interp	1,486	775	2,000	2,000
1	1100	INSTRUCTION	50.003214.222.22.54.1100.110.SI.000.	Contracted Services - Interp	340	622	1,000	1,000
1	1100	INSTRUCTION	50.003214.223.22.54.1100.110.SI.000.	Contracted Services - Interp	301	2,959	1,700	1,700
1	1100	INSTRUCTION	50.003214.225.22.54.1100.110.SI.000.	Contracted Services - Interp	365	358	700	700
1	1100	INSTRUCTION	50.003214.301.32.00.1100.130.SI.000.T6b	Contracted Services - Interp	1,334	-	-	-
1	1100	INSTRUCTION	50.003214.301.32.54.1100.110.SI.000.	Contracted Services - Interp	466	346	700	700
1	1100	INSTRUCTION	50.003214.320.32.00.1100.130.SI.000.	Contracted Services - Interp	38	-	-	-
1	1100	INSTRUCTION	50.003214.320.32.54.1100.110.SI.000.	Contracted Services - Interp	1,007	694	2,000	1,000
1	1100	INSTRUCTION	50.003214.328.32.54.1100.110.SI.000.	Contracted Services - Interp	105	376	1,000	1,000
1	1100	INSTRUCTION	50.003214.434.32.54.1100.110.SI.000.	Contracted Services - Interp	-	155	700	700

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003310.102.11.00.1100.020.SI.000.	Repairs and Maintenance	1,019	870	925	925
1	1100	INSTRUCTION	50.003310.102.11.00.1100.M02.SI.000.	Repairs and Maintenance	1,280	1,280	-	-
1	1100	INSTRUCTION	50.003310.102.11.33.1100.M02.SI.000.	Repairs and Maintenance	355	715	2,000	2,000
1	1100	INSTRUCTION	50.003310.102.11.34.1100.M02.SI.000.	Repairs and Maintenance	-	-	400	400
1	1100	INSTRUCTION	50.003310.102.13.00.1100.111.SI.000.	Repairs and Maintenance	1,938	1,215	150	150
1	1100	INSTRUCTION	50.003310.103.11.00.1100.020.SI.000.	Repairs and Maintenance	1,385	960	1,295	1,295
1	1100	INSTRUCTION	50.003310.103.11.33.1100.M03.SI.000.	Repairs and Maintenance	2,288	2,193	2,000	2,000
1	1100	INSTRUCTION	50.003310.103.11.34.1100.M03.SI.000.	Repairs and Maintenance	400	300	400	400
1	1100	INSTRUCTION	50.003310.103.13.00.1100.111.SI.000.	Repairs and Maintenance	-	315	150	150
1	1100	INSTRUCTION	50.003310.105.11.00.1100.020.SI.000.	Repairs and Maintenance	2,613	2,620	2,640	2,640
1	1100	INSTRUCTION	50.003310.105.11.33.1100.M05.SI.000.	Repairs and Maintenance	1,823	3,056	3,000	3,000
1	1100	INSTRUCTION	50.003310.105.13.00.1100.111.SI.000.	Repairs and Maintenance	955	457	1,000	1,000
1	1100	INSTRUCTION	50.003310.119.11.00.1100.020.SI.000.	Repairs and Maintenance	623	745	826	826
1	1100	INSTRUCTION	50.003310.119.11.33.1100.M19.SI.000.	Repairs and Maintenance	2,585	3,163	2,600	2,600
1	1100	INSTRUCTION	50.003310.119.13.00.1100.111.SI.000.	Repairs and Maintenance	1,614	225	150	150
1	1100	INSTRUCTION	50.003310.211.21.00.1100.E11.SI.000.	Repairs and Maintenance	-	-	650	650
1	1100	INSTRUCTION	50.003310.214.21.34.1100.E14.SI.000.	Repairs and Maintenance	-	-	200	100
1	1100	INSTRUCTION	50.003310.217.21.00.1100.E17.SI.000.	Repairs and Maintenance	110	-	-	-
1	1100	INSTRUCTION	50.003310.225.21.00.1100.E25.SI.000.	Repairs and Maintenance	-	-	100	-
1	1100	INSTRUCTION	50.003310.301.31.00.1100.020.SI.000.	Repairs and Maintenance	683	725	747	747
1	1100	INSTRUCTION	50.003310.301.31.00.1100.H01.SI.000.	Repairs and Maintenance	383	-	1,000	1,000
1	1100	INSTRUCTION	50.003310.301.31.33.1100.H01.SI.000.	Repairs and Maintenance	2,051	746	-	-
1	1100	INSTRUCTION	50.003310.301.31.34.1100.H01.SI.000.	Repairs and Maintenance	-	245	-	-
1	1100	INSTRUCTION	50.003310.301.33.00.1100.111.SI.000.	Repairs and Maintenance	7,267	7,993	850	850
1	1100	INSTRUCTION	50.003310.320.31.00.1100.020.SI.000.	Repairs and Maintenance	1,251	1,005	1,362	1,362
1	1100	INSTRUCTION	50.003310.320.31.00.1100.H20.SI.000.	Repairs and Maintenance	460	-	1,000	1,000
1	1100	INSTRUCTION	50.003310.320.31.33.1100.H20.SI.000.	Repairs and Maintenance	1,547	1,647	5,200	5,200
1	1100	INSTRUCTION	50.003310.320.33.00.1100.111.SI.000.	Repairs and Maintenance	30,250	1,851	450	450
1	1100	INSTRUCTION	50.003310.328.31.00.1100.020.SI.000.	Repairs and Maintenance	1,288	1,210	1,284	1,284
1	1100	INSTRUCTION	50.003310.328.31.00.1100.H28.SI.000.	Repairs and Maintenance	-	-	1,000	1,000
1	1100	INSTRUCTION	50.003310.328.31.33.1100.H28.SI.000.	Repairs and Maintenance	1,888	2,975	3,000	3,000
1	1100	INSTRUCTION	50.003310.328.31.34.1100.H28.SI.000.	Repairs and Maintenance	560	110	1,000	1,000
1	1100	INSTRUCTION	50.003310.328.33.00.1100.111.SI.000.	Repairs and Maintenance	1,561	2,594	150	150
1	1100	INSTRUCTION	50.003310.430.22.00.1100.020.SI.000.	Repairs and Maintenance	45	-	-	-
1	1100	INSTRUCTION	50.003310.434.31.00.1100.020.SI.000.	Repairs and Maintenance	208	300	331	331
1	1100	INSTRUCTION	50.003310.434.31.00.1100.D34.SI.000.	Repairs and Maintenance	250	-	10,000	10,000
1	1100	INSTRUCTION	50.003310.434.33.00.1100.111.SI.000.	Repairs and Maintenance	2,623	8,068	1,000	1,000
1	1100	INSTRUCTION	50.003320.119.11.33.1100.M19.SI.000.	Maint Service Contracts	-	65	500	500
1	1100	INSTRUCTION	50.003320.328.31.43.1100.H28.SI.000.	Maint Service Contracts	876	-	1,500	1,500
1	1100	INSTRUCTION	50.003700.102.11.33.1100.M02.SI.000.	Laundry and Dry Cleaning	-	-	800	800
1	1100	INSTRUCTION	50.003700.102.11.34.1100.M02.SI.000.	Laundry and Dry Cleaning	-	333	300	300
1	1100	INSTRUCTION	50.003700.103.11.33.1100.M03.SI.000.	Laundry and Dry Cleaning	-	192	400	-
1	1100	INSTRUCTION	50.003700.103.11.34.1100.M03.SI.000.	Laundry and Dry Cleaning	-	577	600	-
1	1100	INSTRUCTION	50.003700.105.11.33.1100.M05.SI.000.	Laundry and Dry Cleaning	-	62	1,000	-
1	1100	INSTRUCTION	50.003700.119.11.33.1100.M19.SI.000.	Laundry and Dry Cleaning	-	-	500	500
1	1100	INSTRUCTION	50.003700.119.11.34.1100.M19.SI.000.	Laundry and Dry Cleaning	-	-	250	250
1	1100	INSTRUCTION	50.003700.301.31.33.1100.H01.SI.000.	Laundry and Dry Cleaning	-	252	-	-
1	1100	INSTRUCTION	50.003700.301.31.34.1100.H01.SI.000.	Laundry and Dry Cleaning	-	171	-	-
1	1100	INSTRUCTION	50.003700.320.31.33.1100.H20.SI.000.	Laundry and Dry Cleaning	987	1,637	2,500	2,500
1	1100	INSTRUCTION	50.003700.320.31.34.1100.H20.SI.000.	Laundry and Dry Cleaning	290	-	400	400
1	1100	INSTRUCTION	50.003700.328.31.33.1100.H28.SI.000.	Laundry and Dry Cleaning	782	1,027	3,000	3,000
1	1100	INSTRUCTION	50.003700.328.31.34.1100.H28.SI.000.	Laundry and Dry Cleaning	439	472	700	700

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.003901.102.11.00.1100.M02.SI.000.	Other Activities	-	-	3,000	3,000
1	1100	INSTRUCTION	50.003901.103.11.00.1100.M03.SI.000.	Other Activities	-	-	1,500	1,500
1	1100	INSTRUCTION	50.003901.105.11.00.1100.M05.SI.000.	Other Activities	-	-	200	-
1	1100	INSTRUCTION	50.003901.328.31.00.1100.H28.SI.000.	Other Activities	-	-	500	500
1	1100	INSTRUCTION	50.005201.000.22.00.1100.130.DI.000.	Postal Services	-	-	4,000	-
1	1100	INSTRUCTION	50.005201.439.99.00.1100.131.SI.000.Juvdt	Postal Services	235	126	-	-
1	1100	INSTRUCTION	50.005203.950.98.19.1100.122.DI.000.Prekg	Telecommunications	499	500	600	600
1	1100	INSTRUCTION	50.005401.301.33.00.1100.111.SI.000.	Lease/Rent of Equipment	3,160	3,182	4,700	4,700
1	1100	INSTRUCTION	50.005401.301.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	300	-	-
1	1100	INSTRUCTION	50.005401.320.33.00.1100.111.SI.000.	Lease/Rent of Equipment	3,790	2,601	5,550	5,550
1	1100	INSTRUCTION	50.005401.320.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	1,499	-	-
1	1100	INSTRUCTION	50.005401.328.33.00.1100.111.SI.000.	Lease/Rent of Equipment	2,878	2,319	4,650	4,650
1	1100	INSTRUCTION	50.005401.328.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	1,000	-	-
1	1100	INSTRUCTION	50.005401.434.33.00.1100.111.SI.000.	Lease/Rent of Equipment	662	231	431	431
1	1100	INSTRUCTION	50.005401.434.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	500	-	-
1	1100	INSTRUCTION	50.005500.000.99.00.1100.131.DI.000.Juvdt	Travel - Staff	4,137	4,033	600	600
1	1100	INSTRUCTION	50.005500.103.13.00.1100.111.SI.000.	Travel - Staff	-	266	-	-
1	1100	INSTRUCTION	50.005500.105.12.00.1100.130.SI.000.	Travel - Staff	-	32	-	-
1	1100	INSTRUCTION	50.005500.105.13.00.1100.111.SI.000.	Travel - Staff	445	216	677	677
1	1100	INSTRUCTION	50.005500.119.13.00.1100.111.SI.000.	Travel - Staff	-	-	665	665
1	1100	INSTRUCTION	50.005500.301.31.00.1100.H01.SI.000.	Travel - Staff	-	4	-	-
1	1100	INSTRUCTION	50.005500.301.33.00.1100.111.SI.000.	Travel - Staff	627	928	350	350
1	1100	INSTRUCTION	50.005500.320.31.00.1100.H20.SI.000.	Travel - Staff	-	57	-	-
1	1100	INSTRUCTION	50.005500.320.33.00.1100.111.SI.000.	Travel - Staff	-	242	-	-
1	1100	INSTRUCTION	50.005500.328.31.34.1100.H28.SI.000.	Travel - Staff	1,059	1,040	2,500	2,500
1	1100	INSTRUCTION	50.005500.328.32.00.1100.H28.SI.000.	Travel - Staff	-	-	1,000	1,000
1	1100	INSTRUCTION	50.005500.328.33.00.1100.111.SI.000.	Travel - Staff	-	272	-	-
1	1100	INSTRUCTION	50.005500.430.33.00.1100.111.SI.000.	Travel - Staff	-	101	-	-
1	1100	INSTRUCTION	50.005500.434.11.73.1100.D34.SI.000.	Travel - Staff	34	-	-	-
1	1100	INSTRUCTION	50.005500.434.33.00.1100.D34.SI.000.	Travel - Staff	-	416	-	-
1	1100	INSTRUCTION	50.005500.950.21.00.1100.030.DI.000.	Travel - Staff	1,129	1,603	2,500	2,500
1	1100	INSTRUCTION	50.005505.000.91.00.1100.020.DI.000.LrLss	Travel - Student	262	-	-	-
1	1100	INSTRUCTION	50.005505.000.91.00.1100.030.DI.000.ESSR3	Travel - Student	53,955	423	-	-
1	1100	INSTRUCTION	50.005505.000.91.00.1100.110.DI.000.	Travel - Student	113	49,864	40,236	40,236
1	1100	INSTRUCTION	50.005505.102.11.33.1100.M02.SI.000.	Travel - Student	-	289	1,000	1,000
1	1100	INSTRUCTION	50.005505.102.11.34.1100.M02.SI.000.	Travel - Student	838	2,020	1,000	1,000
1	1100	INSTRUCTION	50.005505.102.13.00.1100.111.SI.000.Cperk	Travel - Student	791	-	-	-
1	1100	INSTRUCTION	50.005505.103.11.33.1100.M03.SI.000.	Travel - Student	1,062	1,248	850	850
1	1100	INSTRUCTION	50.005505.103.11.34.1100.M03.SI.000.	Travel - Student	603	185	910	910
1	1100	INSTRUCTION	50.005505.103.13.00.1100.111.SI.000.	Travel - Student	-	101	-	-
1	1100	INSTRUCTION	50.005505.103.13.00.1100.111.SI.000.Cperk	Travel - Student	762	-	-	-
1	1100	INSTRUCTION	50.005505.105.13.00.1100.111.SI.000.Cperk	Travel - Student	800	635	-	-
1	1100	INSTRUCTION	50.005505.119.11.33.1100.M19.SI.000.	Travel - Student	2,382	1,365	1,500	1,500
1	1100	INSTRUCTION	50.005505.119.11.34.1100.M19.SI.000.	Travel - Student	1,315	-	1,100	1,100
1	1100	INSTRUCTION	50.005505.119.13.00.1100.111.SI.000.	Travel - Student	-	140	-	-
1	1100	INSTRUCTION	50.005505.119.13.00.1100.111.SI.000.Cperk	Travel - Student	625	-	-	-
1	1100	INSTRUCTION	50.005505.119.13.61.1100.M19.SI.000.	Travel - Student	-	40	-	-
1	1100	INSTRUCTION	50.005505.210.21.00.1100.121.SI.000.T1a	Travel - Student	3,759	-	-	-
1	1100	INSTRUCTION	50.005505.221.21.00.1100.121.SI.000.T1a	Travel - Student	1,503	836	-	-
1	1100	INSTRUCTION	50.005505.222.21.00.1100.121.SI.000.T1a	Travel - Student	227	-	-	-
1	1100	INSTRUCTION	50.005505.301.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,654	-	-	-
1	1100	INSTRUCTION	50.005505.301.31.33.1100.H01.SI.000.	Travel - Student	4,125	2,981	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.005505.301.31.34.1100.H01.SI.000.	Travel - Student	363	1,460	-	-
1	1100	INSTRUCTION	50.005505.301.33.00.1100.111.SI.000.	Travel - Student	349	2,690	-	-
1	1100	INSTRUCTION	50.005505.301.33.00.1100.111.SI.000.Cperk	Travel - Student	2,171	7,157	3,000	3,000
1	1100	INSTRUCTION	50.005505.320.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,842	-	-	-
1	1100	INSTRUCTION	50.005505.320.31.00.1100.H20.SI.000.	Travel - Student	-	120	-	-
1	1100	INSTRUCTION	50.005505.320.31.33.1100.H20.SI.000.	Travel - Student	1,946	3,574	4,000	4,000
1	1100	INSTRUCTION	50.005505.320.31.34.1100.H20.SI.000.	Travel - Student	186	355	3,000	3,000
1	1100	INSTRUCTION	50.005505.320.33.00.1100.111.SI.000.	Travel - Student	549	3,600	-	-
1	1100	INSTRUCTION	50.005505.320.33.00.1100.111.SI.000.Cperk	Travel - Student	4,043	6,651	3,000	3,000
1	1100	INSTRUCTION	50.005505.328.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,714	-	-	-
1	1100	INSTRUCTION	50.005505.328.31.33.1100.H28.SI.000.	Travel - Student	2,259	240	-	-
1	1100	INSTRUCTION	50.005505.328.32.00.1100.130.SI.000.	Travel - Student	5,400	-	-	-
1	1100	INSTRUCTION	50.005505.328.33.00.1100.111.SI.000.	Travel - Student	-	385	-	-
1	1100	INSTRUCTION	50.005505.328.33.00.1100.111.SI.000.Cperk	Travel - Student	437	3,278	3,000	3,000
1	1100	INSTRUCTION	50.005505.434.33.00.1100.111.SI.000.	Travel - Student	-	3,216	-	-
1	1100	INSTRUCTION	50.005505.434.33.00.1100.111.SI.000.Cperk	Travel - Student	2,040	5,668	6,000	6,000
1	1100	INSTRUCTION	50.005505.434.33.00.1100.D34.SI.000.	Travel - Student	-	3,450	2,000	3,500
1	1100	INSTRUCTION	50.005801.102.11.33.1100.M02.SI.000.	Dues and Assoc Memberships	40	40	125	125
1	1100	INSTRUCTION	50.005801.102.11.34.1100.M02.SI.000.	Dues and Assoc Memberships	130	135	210	210
1	1100	INSTRUCTION	50.005801.103.11.33.1100.M03.SI.000.	Dues and Assoc Memberships	170	175	170	185
1	1100	INSTRUCTION	50.005801.103.11.34.1100.M03.SI.000.	Dues and Assoc Memberships	504	254	255	255
1	1100	INSTRUCTION	50.005801.103.11.38.1100.M03.SI.000.	Dues and Assoc Memberships	90	90	90	90
1	1100	INSTRUCTION	50.005801.105.11.33.1100.M05.SI.000.	Dues and Assoc Memberships	40	175	300	200
1	1100	INSTRUCTION	50.005801.105.11.34.1100.M05.SI.000.	Dues and Assoc Memberships	165	-	300	100
1	1100	INSTRUCTION	50.005801.105.11.42.1100.M05.SI.000.	Dues and Assoc Memberships	269	-	300	300
1	1100	INSTRUCTION	50.005801.119.11.33.1100.M19.SI.000.	Dues and Assoc Memberships	170	175	170	170
1	1100	INSTRUCTION	50.005801.119.11.34.1100.M19.SI.000.	Dues and Assoc Memberships	255	260	265	265
1	1100	INSTRUCTION	50.005801.204.21.00.1100.E04.SI.000.	Dues and Assoc Memberships	130	-	-	-
1	1100	INSTRUCTION	50.005801.221.21.00.1100.E21.SI.000.	Dues and Assoc Memberships	-	-	-	205
1	1100	INSTRUCTION	50.005801.223.21.00.1100.E23.SI.000.	Dues and Assoc Memberships	-	45	-	-
1	1100	INSTRUCTION	50.005801.301.31.00.1100.H01.SI.000.	Dues and Assoc Memberships	319	-	500	500
1	1100	INSTRUCTION	50.005801.301.31.33.1100.H01.SI.000.	Dues and Assoc Memberships	430	238	-	-
1	1100	INSTRUCTION	50.005801.301.31.34.1100.H01.SI.000.	Dues and Assoc Memberships	255	260	-	-
1	1100	INSTRUCTION	50.005801.320.31.33.1100.H20.SI.000.	Dues and Assoc Memberships	2,304	2,415	-	-
1	1100	INSTRUCTION	50.005801.320.31.34.1100.H20.SI.000.	Dues and Assoc Memberships	130	509	-	-
1	1100	INSTRUCTION	50.005801.328.31.00.1100.H28.SI.000.	Dues and Assoc Memberships	-	12	-	-
1	1100	INSTRUCTION	50.005801.328.31.34.1100.H28.SI.000.	Dues and Assoc Memberships	130	135	-	-
1	1100	INSTRUCTION	50.006001.000.99.00.1100.131.DI.000.Juvdt	Office Supplies	324	-	1,000	1,000
1	1100	INSTRUCTION	50.006002.301.31.00.1100.110.SI.000.Pgrds	Food Supplies	681	26	-	-
1	1100	INSTRUCTION	50.006002.328.31.00.1100.110.SI.000.Pgrds	Food Supplies	567	50	-	-
1	1100	INSTRUCTION	50.006014.000.33.00.1100.111.DI.000.	Other Operating Supplies	-	-	81	81
1	1100	INSTRUCTION	50.006014.102.11.00.1100.M02.SI.000.	Other Operating Supplies	17,000	24,497	15,000	15,000
1	1100	INSTRUCTION	50.006014.103.11.00.1100.M03.SI.000.	Other Operating Supplies	5,757	39,382	9,425	9,425
1	1100	INSTRUCTION	50.006014.105.11.00.1100.M05.SI.000.	Other Operating Supplies	1,023	8,520	3,000	3,000
1	1100	INSTRUCTION	50.006014.119.11.00.1100.M19.SI.000.	Other Operating Supplies	15,685	33,777	12,500	15,500
1	1100	INSTRUCTION	50.006014.204.21.00.1100.E04.SI.000.	Other Operating Supplies	8,510	9,067	7,525	8,025
1	1100	INSTRUCTION	50.006014.206.21.00.1100.E06.SI.000.	Other Operating Supplies	3,143	2,738	3,498	3,498
1	1100	INSTRUCTION	50.006014.207.21.00.1100.E07.SI.000.	Other Operating Supplies	5,919	14,067	7,340	7,340
1	1100	INSTRUCTION	50.006014.207.98.19.1100.122.SI.000.Prekg	Other Operating Supplies	288	-	-	-
1	1100	INSTRUCTION	50.006014.210.21.00.1100.E10.SI.000.	Other Operating Supplies	2,605	4,492	4,500	4,500
1	1100	INSTRUCTION	50.006014.211.21.00.1100.E11.SI.000.	Other Operating Supplies	6,910	9,932	7,650	7,650
1	1100	INSTRUCTION	50.006014.211.98.19.1100.122.SI.000.Prekg	Other Operating Supplies	288	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006014.212.21.00.1100.E12.SI.000.	Other Operating Supplies	17,544	20,487	9,500	9,500
1	1100	INSTRUCTION	50.006014.212.98.19.1100.122.SI.000.Prekg	Other Operating Supplies	302			
1	1100	INSTRUCTION	50.006014.214.21.00.1100.E14.SI.000.	Other Operating Supplies	3,237	8,389	2,150	2,150
1	1100	INSTRUCTION	50.006014.217.21.00.1100.E17.SI.000.	Other Operating Supplies	7,070	7,643	4,160	4,160
1	1100	INSTRUCTION	50.006014.221.21.00.1100.E21.SI.000.	Other Operating Supplies	10,086	12,170	8,000	7,479
1	1100	INSTRUCTION	50.006014.222.21.00.1100.E22.SI.000.	Other Operating Supplies	1,912	2,616	1,800	1,500
1	1100	INSTRUCTION	50.006014.222.98.19.1100.122.SI.000.Prekg	Other Operating Supplies	8,243			
1	1100	INSTRUCTION	50.006014.223.21.00.1100.E23.SI.000.	Other Operating Supplies	-	1,502	1,000	1,000
1	1100	INSTRUCTION	50.006014.225.21.00.1100.E25.SI.000.	Other Operating Supplies	1,975	3,029	4,300	4,300
1	1100	INSTRUCTION	50.006014.301.31.00.1100.400.SI.000.	Other Operating Supplies	-	30,671	-	-
1	1100	INSTRUCTION	50.006014.301.31.00.1100.H01.SI.000.	Other Operating Supplies	19,562	20,948	11,000	11,000
1	1100	INSTRUCTION	50.006014.320.31.00.1100.H20.SI.000.	Other Operating Supplies	3,503	9,378	7,000	7,000
1	1100	INSTRUCTION	50.006014.328.31.00.1100.H28.SI.000.	Other Operating Supplies	7,442	7,313	12,000	12,000
1	1100	INSTRUCTION	50.006014.434.11.00.1100.D34.SI.000.	Other Operating Supplies	1,568	444	500	500
1	1100	INSTRUCTION	50.006014.434.31.00.1100.D34.SI.000.	Other Operating Supplies	2,073	1,252	1,500	1,500
1	1100	INSTRUCTION	50.006014.434.33.00.1100.111.SI.000.	Other Operating Supplies	-	1,508	-	-
1	1100	INSTRUCTION	50.006014.950.98.19.1100.122.DI.000.Prekg	Other Operating Supplies	962	1,140	1,000	1,000
1	1100	INSTRUCTION	50.006020.204.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	752	-	-
1	1100	INSTRUCTION	50.006020.210.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	1,369	-	-
1	1100	INSTRUCTION	50.006020.223.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	767	-	-
1	1100	INSTRUCTION	50.006020.301.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,333	2,333
1	1100	INSTRUCTION	50.006020.320.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,333	2,333
1	1100	INSTRUCTION	50.006020.328.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,334	2,334
1	1100	INSTRUCTION	50.006030.000.11.00.1100.032.DI.000.	Instructional Materials	-	-	54,400	59,220
1	1100	INSTRUCTION	50.006030.000.21.00.1100.020.DI.000.	Instructional Materials	-	1,619	9,661	9,661
1	1100	INSTRUCTION	50.006030.000.21.00.1100.032.DI.000.	Instructional Materials	-	-	154,530	172,449
1	1100	INSTRUCTION	50.006030.000.21.00.1100.120.DI.000.Errea	Instructional Materials	-	78	149,332	247,978
1	1100	INSTRUCTION	50.006030.000.21.00.1100.121.DI.000.T1a	Instructional Materials	-	5,948	-	-
1	1100	INSTRUCTION	50.006030.000.21.00.1100.121.DI.000.T1asa	Instructional Materials	-	122	-	-
1	1100	INSTRUCTION	50.006030.000.22.00.1100.130.DI.000.T6ARP	Instructional Materials	-	8,207	-	-
1	1100	INSTRUCTION	50.006030.000.22.00.1100.130.DI.000.T6b	Instructional Materials	-	-	306,639	319,573
1	1100	INSTRUCTION	50.006030.000.22.54.1100.110.DI.000.	Instructional Materials	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.000.24.00.1100.110.DI.000.	Instructional Materials	-	2,136	-	-
1	1100	INSTRUCTION	50.006030.000.31.00.1100.020.DI.000.	Instructional Materials	-	242	9,661	9,661
1	1100	INSTRUCTION	50.006030.000.31.00.1100.032.DI.000.	Instructional Materials	-	-	83,551	90,334
1	1100	INSTRUCTION	50.006030.000.32.00.1100.130.DI.000.T6b	Instructional Materials	-	-	34,040	34,040
1	1100	INSTRUCTION	50.006030.000.32.54.1100.110.DI.000.	Instructional Materials	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.000.33.00.1100.032.DI.000.	Instructional Materials	-	-	217,900	225,000
1	1100	INSTRUCTION	50.006030.000.34.00.1100.110.DI.000.	Instructional Materials	-	2,456	-	-
1	1100	INSTRUCTION	50.006030.000.35.80.1100.D34.DI.000.	Instructional Materials	-	93	-	-
1	1100	INSTRUCTION	50.006030.000.91.00.1100.020.DI.000.LrLss	Instructional Materials	8,337			
1	1100	INSTRUCTION	50.006030.000.91.00.1100.030.DI.000.ESSR3	Instructional Materials	-	705	-	-
1	1100	INSTRUCTION	50.006030.000.91.00.1100.110.DI.000.	Instructional Materials	(71)	-	3,540	3,540
1	1100	INSTRUCTION	50.006030.000.99.00.1100.130.DI.000.Spedj	Instructional Materials	278	96	8,292	28,908
1	1100	INSTRUCTION	50.006030.000.99.00.1100.131.DI.000.Juvdt	Instructional Materials	2,937	1,717	30,245	44,418
1	1100	INSTRUCTION	50.006030.102.11.00.1100.M02.SI.000.	Instructional Materials	8,571	10,457	18,100	18,100
1	1100	INSTRUCTION	50.006030.102.11.31.1100.M02.SI.000.	Instructional Materials	1,205	1,200	1,200	1,200
1	1100	INSTRUCTION	50.006030.102.11.33.1100.M02.SI.000.	Instructional Materials	4,240	793	1,200	1,200
1	1100	INSTRUCTION	50.006030.102.11.34.1100.M02.SI.000.	Instructional Materials	1,469	622	1,200	1,200
1	1100	INSTRUCTION	50.006030.102.11.37.1100.M02.SI.000.	Instructional Materials	1,117	1,698	1,500	1,500
1	1100	INSTRUCTION	50.006030.102.11.38.1100.M02.SI.000.	Instructional Materials	-	-	150	150
1	1100	INSTRUCTION	50.006030.102.11.42.1100.M02.SI.000.	Instructional Materials	206	51	1,500	1,500

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.102.11.43.1100.M02.SI.000.	Instructional Materials	272	783	800	800
1	1100	INSTRUCTION	50.006030.102.11.44.1100.M02.SI.000.	Instructional Materials	2,494	1,238	1,500	1,500
1	1100	INSTRUCTION	50.006030.102.11.45.1100.M02.SI.000.	Instructional Materials	536	204	1,200	1,200
1	1100	INSTRUCTION	50.006030.102.12.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,500	1,500
1	1100	INSTRUCTION	50.006030.102.12.00.1100.M02.SI.000.	Instructional Materials	315	758	-	-
1	1100	INSTRUCTION	50.006030.102.13.00.1100.111.SI.000.	Instructional Materials	415	2,148	1,200	1,200
1	1100	INSTRUCTION	50.006030.102.13.00.1100.111.SI.000.Cperk	Instructional Materials	7,215	-	5,000	5,000
1	1100	INSTRUCTION	50.006030.102.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	84	3,750	3,750
1	1100	INSTRUCTION	50.006030.102.13.00.1100.111.SI.000.Ctehd	Instructional Materials	1,968	-	3,125	3,125
1	1100	INSTRUCTION	50.006030.102.13.61.1100.M02.SI.000.	Instructional Materials	3,020	3,107	-	-
1	1100	INSTRUCTION	50.006030.102.13.64.1100.M02.SI.000.	Instructional Materials	2,467	3,379	-	-
1	1100	INSTRUCTION	50.006030.102.13.66.1100.M02.SI.000.	Instructional Materials	4,285	2,788	-	-
1	1100	INSTRUCTION	50.006030.102.14.00.1100.110.SI.000.	Instructional Materials	162	151	350	350
1	1100	INSTRUCTION	50.006030.103.11.00.1100.M03.SI.000.	Instructional Materials	15,973	11,112	5,276	5,276
1	1100	INSTRUCTION	50.006030.103.11.31.1100.M03.SI.000.	Instructional Materials	2,043	2,692	2,500	2,500
1	1100	INSTRUCTION	50.006030.103.11.33.1100.M03.SI.000.	Instructional Materials	889	1,677	1,592	1,977
1	1100	INSTRUCTION	50.006030.103.11.34.1100.M03.SI.000.	Instructional Materials	1,415	615	1,256	1,856
1	1100	INSTRUCTION	50.006030.103.11.36.1100.M03.SI.000.	Instructional Materials	1,371	1,490	1,500	1,500
1	1100	INSTRUCTION	50.006030.103.11.37.1100.M03.SI.000.	Instructional Materials	2,572	1,459	2,565	2,565
1	1100	INSTRUCTION	50.006030.103.11.38.1100.M03.SI.000.	Instructional Materials	479	502	710	710
1	1100	INSTRUCTION	50.006030.103.11.42.1100.M03.SI.000.	Instructional Materials	2,756	2,605	2,740	2,740
1	1100	INSTRUCTION	50.006030.103.11.43.1100.M03.SI.000.	Instructional Materials	3,866	6,850	2,200	2,200
1	1100	INSTRUCTION	50.006030.103.11.44.1100.M03.SI.000.	Instructional Materials	2,164	2,013	2,400	2,400
1	1100	INSTRUCTION	50.006030.103.11.45.1100.M03.SI.000.	Instructional Materials	2,141	1,117	2,400	2,400
1	1100	INSTRUCTION	50.006030.103.12.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,500	1,500
1	1100	INSTRUCTION	50.006030.103.12.00.1100.M03.SI.000.	Instructional Materials	1,695	721	1,600	1,600
1	1100	INSTRUCTION	50.006030.103.13.00.1100.111.SI.000.	Instructional Materials	-	13	-	-
1	1100	INSTRUCTION	50.006030.103.13.00.1100.111.SI.000.Cperk	Instructional Materials	2,532	-	3,331	3,331
1	1100	INSTRUCTION	50.006030.103.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
1	1100	INSTRUCTION	50.006030.103.13.00.1100.111.SI.000.Ctehd	Instructional Materials	1,527	-	3,125	3,125
1	1100	INSTRUCTION	50.006030.103.13.61.1100.M03.SI.000.	Instructional Materials	5,561	5,483	200	200
1	1100	INSTRUCTION	50.006030.103.13.62.1100.M03.SI.000.	Instructional Materials	646	1,112	200	200
1	1100	INSTRUCTION	50.006030.103.13.64.1100.M03.SI.000.	Instructional Materials	5,982	6,096	200	200
1	1100	INSTRUCTION	50.006030.103.13.66.1100.M03.SI.000.	Instructional Materials	5,803	4,678	100	100
1	1100	INSTRUCTION	50.006030.103.14.00.1100.110.SI.000.	Instructional Materials	138	-	350	350
1	1100	INSTRUCTION	50.006030.105.11.00.1100.M05.SI.000.	Instructional Materials	15,112	13,582	19,500	19,250
1	1100	INSTRUCTION	50.006030.105.11.31.1100.M05.SI.000.	Instructional Materials	307	2,314	1,200	1,000
1	1100	INSTRUCTION	50.006030.105.11.33.1100.M05.SI.000.	Instructional Materials	1,346	4,317	2,000	2,000
1	1100	INSTRUCTION	50.006030.105.11.34.1100.M05.SI.000.	Instructional Materials	905	896	1,200	1,500
1	1100	INSTRUCTION	50.006030.105.11.36.1100.M05.SI.000.	Instructional Materials	172	-	100	1,000
1	1100	INSTRUCTION	50.006030.105.11.37.1100.M05.SI.000.	Instructional Materials	1,494	3,041	3,000	3,000
1	1100	INSTRUCTION	50.006030.105.11.38.1100.M05.SI.000.	Instructional Materials	257	414	500	1,000
1	1100	INSTRUCTION	50.006030.105.11.42.1100.M05.SI.000.	Instructional Materials	2,090	1,548	3,000	3,000
1	1100	INSTRUCTION	50.006030.105.11.43.1100.M05.SI.000.	Instructional Materials	2,744	1,803	2,250	3,000
1	1100	INSTRUCTION	50.006030.105.11.44.1100.M05.SI.000.	Instructional Materials	2,079	3,474	3,000	3,000
1	1100	INSTRUCTION	50.006030.105.11.45.1100.M05.SI.000.	Instructional Materials	1,572	1,909	3,000	3,000
1	1100	INSTRUCTION	50.006030.105.12.00.1100.130.SI.000.	Instructional Materials	2,398	196	1,500	1,500
1	1100	INSTRUCTION	50.006030.105.12.00.1100.M05.SI.000.	Instructional Materials	-	350	-	-
1	1100	INSTRUCTION	50.006030.105.13.00.1100.111.SI.000.	Instructional Materials	8	15	1,100	1,100
1	1100	INSTRUCTION	50.006030.105.13.00.1100.111.SI.000.Cperk	Instructional Materials	3,174	10,915	4,000	4,000
1	1100	INSTRUCTION	50.006030.105.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
1	1100	INSTRUCTION	50.006030.105.13.00.1100.111.SI.000.Ctehd	Instructional Materials	-	3,355	3,125	3,125

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.105.13.00.1100.M05.SI.000.	Instructional Materials	58	-	-	-
1	1100	INSTRUCTION	50.006030.105.13.61.1100.M05.SI.000.	Instructional Materials	3,515	3,831	-	-
1	1100	INSTRUCTION	50.006030.105.13.62.1100.M05.SI.000.	Instructional Materials	490	487	-	-
1	1100	INSTRUCTION	50.006030.105.13.64.1100.M05.SI.000.	Instructional Materials	2,107	1,854	-	-
1	1100	INSTRUCTION	50.006030.105.13.66.1100.M05.SI.000.	Instructional Materials	2,893	3,371	-	-
1	1100	INSTRUCTION	50.006030.105.14.00.1100.110.SI.000.	Instructional Materials	166	135	350	350
1	1100	INSTRUCTION	50.006030.119.11.00.1100.M19.SI.000.	Instructional Materials	1,541	6,422	2,670	2,670
1	1100	INSTRUCTION	50.006030.119.11.31.1100.M19.SI.000.	Instructional Materials	1,738	1,698	2,329	2,329
1	1100	INSTRUCTION	50.006030.119.11.33.1100.M19.SI.000.	Instructional Materials	1,943	2,245	1,946	1,946
1	1100	INSTRUCTION	50.006030.119.11.34.1100.M19.SI.000.	Instructional Materials	1,360	1,053	1,095	1,095
1	1100	INSTRUCTION	50.006030.119.11.35.1100.M19.SI.000.	Instructional Materials	402	234	250	250
1	1100	INSTRUCTION	50.006030.119.11.37.1100.M19.SI.000.	Instructional Materials	2,179	1,664	1,634	1,634
1	1100	INSTRUCTION	50.006030.119.11.38.1100.M19.SI.000.	Instructional Materials	-	242	720	720
1	1100	INSTRUCTION	50.006030.119.11.42.1100.M19.SI.000.	Instructional Materials	1,444	1,526	1,530	1,530
1	1100	INSTRUCTION	50.006030.119.11.43.1100.M19.SI.000.	Instructional Materials	1,985	1,540	1,986	1,986
1	1100	INSTRUCTION	50.006030.119.11.44.1100.M19.SI.000.	Instructional Materials	2,718	3,224	2,500	2,500
1	1100	INSTRUCTION	50.006030.119.11.45.1100.M19.SI.000.	Instructional Materials	1,430	1,277	1,430	1,430
1	1100	INSTRUCTION	50.006030.119.12.00.1100.130.SI.000.	Instructional Materials	1,142	10,476	1,500	1,500
1	1100	INSTRUCTION	50.006030.119.12.00.1100.130.SI.000.T6b	Instructional Materials	1,695	-	-	-
1	1100	INSTRUCTION	50.006030.119.12.00.1100.M19.SI.000.	Instructional Materials	1,672	1,669	1,600	1,600
1	1100	INSTRUCTION	50.006030.119.12.54.1100.M19.SI.000.	Instructional Materials	209	265	250	250
1	1100	INSTRUCTION	50.006030.119.13.00.1100.111.SI.000.	Instructional Materials	-	13	-	-
1	1100	INSTRUCTION	50.006030.119.13.00.1100.111.SI.000.Cperk	Instructional Materials	6,069	2,738	6,000	6,000
1	1100	INSTRUCTION	50.006030.119.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
1	1100	INSTRUCTION	50.006030.119.13.00.1100.111.SI.000.Ctehd	Instructional Materials	2,648	-	3,125	3,125
1	1100	INSTRUCTION	50.006030.119.13.61.1100.M19.SI.000.	Instructional Materials	4,896	5,157	175	175
1	1100	INSTRUCTION	50.006030.119.13.62.1100.M19.SI.000.	Instructional Materials	1,297	1,198	100	100
1	1100	INSTRUCTION	50.006030.119.13.64.1100.M19.SI.000.	Instructional Materials	2,689	4,820	175	175
1	1100	INSTRUCTION	50.006030.119.13.66.1100.M19.SI.000.	Instructional Materials	4,277	6,264	175	175
1	1100	INSTRUCTION	50.006030.119.14.00.1100.110.SI.000.	Instructional Materials	150	141	350	350
1	1100	INSTRUCTION	50.006030.204.21.00.1100.020.SI.000.CARES	Instructional Materials	76	-	-	-
1	1100	INSTRUCTION	50.006030.204.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.204.21.00.1100.121.SI.000.T4a	Instructional Materials	1,037	-	5,047	5,047
1	1100	INSTRUCTION	50.006030.204.21.00.1100.E04.SI.000.	Instructional Materials	3,095	4,933	2,734	2,753
1	1100	INSTRUCTION	50.006030.204.21.20.1100.E04.SI.000.	Instructional Materials	590	867	1,000	1,000
1	1100	INSTRUCTION	50.006030.204.21.21.1100.E04.SI.000.	Instructional Materials	358	554	750	750
1	1100	INSTRUCTION	50.006030.204.21.22.1100.E04.SI.000.	Instructional Materials	573	363	750	750
1	1100	INSTRUCTION	50.006030.204.21.23.1100.E04.SI.000.	Instructional Materials	328	744	750	900
1	1100	INSTRUCTION	50.006030.204.21.24.1100.E04.SI.000.	Instructional Materials	346	447	750	750
1	1100	INSTRUCTION	50.006030.204.21.25.1100.E04.SI.000.	Instructional Materials	586	396	750	750
1	1100	INSTRUCTION	50.006030.204.21.31.1100.E04.SI.000.	Instructional Materials	932	930	850	850
1	1100	INSTRUCTION	50.006030.204.21.34.1100.E04.SI.000.	Instructional Materials	1,181	730	700	700
1	1100	INSTRUCTION	50.006030.204.21.43.1100.E04.SI.000.	Instructional Materials	1,665	170	765	765
1	1100	INSTRUCTION	50.006030.204.22.00.1100.130.SI.000.	Instructional Materials	1,097	4,786	1,000	1,000
1	1100	INSTRUCTION	50.006030.204.22.00.1100.E04.SI.000.	Instructional Materials	199	1,065	350	500
1	1100	INSTRUCTION	50.006030.204.24.00.1100.110.SI.000.	Instructional Materials	266	200	350	350
1	1100	INSTRUCTION	50.006030.206.21.00.1100.020.SI.000.CARES	Instructional Materials	67	-	-	-
1	1100	INSTRUCTION	50.006030.206.21.00.1100.120.SI.000.Errea	Instructional Materials	679	576	-	833
1	1100	INSTRUCTION	50.006030.206.21.00.1100.121.SI.000.T1a	Instructional Materials	26,432	18,691	1,000	1,000
1	1100	INSTRUCTION	50.006030.206.21.00.1100.121.SI.000.T4a	Instructional Materials	325	-	-	-
1	1100	INSTRUCTION	50.006030.206.21.00.1100.E06.SI.000.	Instructional Materials	11,415	18,762	4,500	4,500
1	1100	INSTRUCTION	50.006030.206.21.20.1100.E06.SI.000.	Instructional Materials	1,258	1,036	1,250	1,250

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.206.21.21.1100.E06.SI.000.	Instructional Materials	1,217	920	1,250	1,250
1	1100	INSTRUCTION	50.006030.206.21.22.1100.E06.SI.000.	Instructional Materials	1,254	1,000	1,250	1,250
1	1100	INSTRUCTION	50.006030.206.21.23.1100.E06.SI.000.	Instructional Materials	1,093	1,005	1,250	1,250
1	1100	INSTRUCTION	50.006030.206.21.24.1100.E06.SI.000.	Instructional Materials	995	865	1,000	1,000
1	1100	INSTRUCTION	50.006030.206.21.25.1100.E06.SI.000.	Instructional Materials	744	1,091	1,000	1,000
1	1100	INSTRUCTION	50.006030.206.21.31.1100.E06.SI.000.	Instructional Materials	1,000	5,630	800	800
1	1100	INSTRUCTION	50.006030.206.21.34.1100.E06.SI.000.	Instructional Materials	392	416	400	400
1	1100	INSTRUCTION	50.006030.206.21.43.1100.E06.SI.000.	Instructional Materials	512	328	400	400
1	1100	INSTRUCTION	50.006030.206.22.00.1100.130.SI.000.	Instructional Materials	2,408	981	1,000	1,000
1	1100	INSTRUCTION	50.006030.206.22.00.1100.E06.SI.000.	Instructional Materials	1,149	1,660	1,500	1,500
1	1100	INSTRUCTION	50.006030.206.22.54.1100.E06.SI.000.	Instructional Materials	191	40	100	100
1	1100	INSTRUCTION	50.006030.206.24.00.1100.110.SI.000.	Instructional Materials	146	284	350	350
1	1100	INSTRUCTION	50.006030.206.24.00.1100.E06.SI.000.	Instructional Materials	40	71	75	75
1	1100	INSTRUCTION	50.006030.207.21.00.1100.020.SI.000.CARES	Instructional Materials	74			
1	1100	INSTRUCTION	50.006030.207.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.207.21.00.1100.121.SI.000.T1a	Instructional Materials	2,896	7,592	1,000	1,000
1	1100	INSTRUCTION	50.006030.207.21.00.1100.E07.SI.000.	Instructional Materials	5,087	6,366	520	520
1	1100	INSTRUCTION	50.006030.207.21.20.1100.E07.SI.000.	Instructional Materials	1,023	1,468	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.21.1100.E07.SI.000.	Instructional Materials	336	1,770	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.22.1100.E07.SI.000.	Instructional Materials	1,544	1,911	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.23.1100.E07.SI.000.	Instructional Materials	466	709	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.24.1100.E07.SI.000.	Instructional Materials	940	1,441	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.25.1100.E07.SI.000.	Instructional Materials	604	1,128	1,500	1,500
1	1100	INSTRUCTION	50.006030.207.21.31.1100.E07.SI.000.	Instructional Materials	588	641	500	500
1	1100	INSTRUCTION	50.006030.207.21.34.1100.E07.SI.000.	Instructional Materials	93	165	500	500
1	1100	INSTRUCTION	50.006030.207.21.43.1100.E07.SI.000.	Instructional Materials	239	280	500	500
1	1100	INSTRUCTION	50.006030.207.22.00.1100.130.SI.000.	Instructional Materials	3,582	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.207.22.00.1100.130.SI.000.T6b	Instructional Materials	1,395			
1	1100	INSTRUCTION	50.006030.207.22.00.1100.E07.SI.000.	Instructional Materials	804	1,719	1,000	1,000
1	1100	INSTRUCTION	50.006030.207.24.00.1100.110.SI.000.	Instructional Materials	195	338	350	350
1	1100	INSTRUCTION	50.006030.207.98.19.1100.122.SI.000.Pregk	Instructional Materials	8,875	8,452	4,000	32,016
1	1100	INSTRUCTION	50.006030.210.21.00.1100.020.SI.000.CARES	Instructional Materials	13			
1	1100	INSTRUCTION	50.006030.210.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.210.21.00.1100.121.SI.000.T1a	Instructional Materials	18,427	15,602	1,000	1,000
1	1100	INSTRUCTION	50.006030.210.21.00.1100.121.SI.000.T4a	Instructional Materials	490	-	5,047	5,047
1	1100	INSTRUCTION	50.006030.210.21.00.1100.E10.SI.000.	Instructional Materials	3,778	6,238	5,025	5,025
1	1100	INSTRUCTION	50.006030.210.21.20.1100.E10.SI.000.	Instructional Materials	1,621	1,753	1,650	1,650
1	1100	INSTRUCTION	50.006030.210.21.21.1100.E10.SI.000.	Instructional Materials	1,749	2,000	1,650	1,375
1	1100	INSTRUCTION	50.006030.210.21.22.1100.E10.SI.000.	Instructional Materials	1,063	1,321	1,375	1,375
1	1100	INSTRUCTION	50.006030.210.21.23.1100.E10.SI.000.	Instructional Materials	1,111	1,322	1,375	1,650
1	1100	INSTRUCTION	50.006030.210.21.24.1100.E10.SI.000.	Instructional Materials	1,107	1,030	1,100	1,100
1	1100	INSTRUCTION	50.006030.210.21.25.1100.E10.SI.000.	Instructional Materials	1,066	708	1,100	1,100
1	1100	INSTRUCTION	50.006030.210.21.31.1100.E10.SI.000.	Instructional Materials	1,200	716	1,200	1,200
1	1100	INSTRUCTION	50.006030.210.21.34.1100.E10.SI.000.	Instructional Materials	794	888	1,000	1,000
1	1100	INSTRUCTION	50.006030.210.21.43.1100.E10.SI.000.	Instructional Materials	627	1,014	1,000	1,000
1	1100	INSTRUCTION	50.006030.210.22.00.1100.130.SI.000.	Instructional Materials	6,311	185	1,000	1,000
1	1100	INSTRUCTION	50.006030.210.22.00.1100.130.SI.000.T6b	Instructional Materials	3,522			
1	1100	INSTRUCTION	50.006030.210.22.00.1100.E10.SI.000.	Instructional Materials	-	-	-	1,125
1	1100	INSTRUCTION	50.006030.210.24.00.1100.110.SI.000.	Instructional Materials	146	416	350	350
1	1100	INSTRUCTION	50.006030.211.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.211.21.00.1100.121.SI.000.T1a	Instructional Materials	7,919	20,000	2,300	2,300
1	1100	INSTRUCTION	50.006030.211.21.00.1100.121.SI.000.T4a	Instructional Materials	434	-	5,047	5,047

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.211.21.00.1100.E11.SI.000.	Instructional Materials	7,077	7,294	6,350	6,350
1	1100	INSTRUCTION	50.006030.211.21.20.1100.E11.SI.000.	Instructional Materials	999	978	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.21.1100.E11.SI.000.	Instructional Materials	1,114	669	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.22.1100.E11.SI.000.	Instructional Materials	973	999	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.23.1100.E11.SI.000.	Instructional Materials	465	997	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.24.1100.E11.SI.000.	Instructional Materials	1,139	1,285	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.25.1100.E11.SI.000.	Instructional Materials	992	758	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.31.1100.E11.SI.000.	Instructional Materials	943	1,078	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.21.34.1100.E11.SI.000.	Instructional Materials	432	441	500	500
1	1100	INSTRUCTION	50.006030.211.21.43.1100.E11.SI.000.	Instructional Materials	379	150	700	700
1	1100	INSTRUCTION	50.006030.211.22.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.211.22.00.1100.E11.SI.000.	Instructional Materials	1,240	1,156	1,250	1,250
1	1100	INSTRUCTION	50.006030.211.24.00.1100.110.SI.000.	Instructional Materials	18	200	350	350
1	1100	INSTRUCTION	50.006030.211.98.19.1100.122.SI.000.Prekg	Instructional Materials	8,502	6,903	4,000	32,016
1	1100	INSTRUCTION	50.006030.212.21.00.1100.020.SI.000.CARES	Instructional Materials	76	-	-	-
1	1100	INSTRUCTION	50.006030.212.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.212.21.00.1100.121.SI.000.T1a	Instructional Materials	2,360	1,748	1,000	1,000
1	1100	INSTRUCTION	50.006030.212.21.00.1100.E12.SI.000.	Instructional Materials	5,261	13,438	3,300	1,000
1	1100	INSTRUCTION	50.006030.212.21.20.1100.E12.SI.000.	Instructional Materials	838	873	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.21.1100.E12.SI.000.	Instructional Materials	809	814	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.22.1100.E12.SI.000.	Instructional Materials	621	852	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.23.1100.E12.SI.000.	Instructional Materials	1,014	627	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.24.1100.E12.SI.000.	Instructional Materials	940	790	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.25.1100.E12.SI.000.	Instructional Materials	592	628	900	1,050
1	1100	INSTRUCTION	50.006030.212.21.31.1100.E12.SI.000.	Instructional Materials	1,499	939	1,000	1,200
1	1100	INSTRUCTION	50.006030.212.21.34.1100.E12.SI.000.	Instructional Materials	728	546	700	750
1	1100	INSTRUCTION	50.006030.212.21.43.1100.E12.SI.000.	Instructional Materials	669	843	700	750
1	1100	INSTRUCTION	50.006030.212.22.00.1100.130.SI.000.	Instructional Materials	1,224	712	1,000	1,000
1	1100	INSTRUCTION	50.006030.212.22.00.1100.130.SI.000.T6b	Instructional Materials	2,527	-	-	-
1	1100	INSTRUCTION	50.006030.212.22.00.1100.E12.SI.000.	Instructional Materials	1,977	3,066	2,500	5,100
1	1100	INSTRUCTION	50.006030.212.24.00.1100.110.SI.000.	Instructional Materials	310	244	350	350
1	1100	INSTRUCTION	50.006030.212.98.19.1100.122.SI.000.Prekg	Instructional Materials	8,008	7,657	4,000	32,016
1	1100	INSTRUCTION	50.006030.214.21.00.1100.020.SI.000.CARES	Instructional Materials	6	-	-	-
1	1100	INSTRUCTION	50.006030.214.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.214.21.00.1100.121.SI.000.T1a	Instructional Materials	5,246	36,692	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047
1	1100	INSTRUCTION	50.006030.214.21.00.1100.E14.SI.000.	Instructional Materials	9,946	7,288	2,840	2,840
1	1100	INSTRUCTION	50.006030.214.21.20.1100.E14.SI.000.	Instructional Materials	1,004	925	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.21.21.1100.E14.SI.000.	Instructional Materials	913	735	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.21.22.1100.E14.SI.000.	Instructional Materials	739	306	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.21.23.1100.E14.SI.000.	Instructional Materials	720	646	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.21.24.1100.E14.SI.000.	Instructional Materials	787	493	750	750
1	1100	INSTRUCTION	50.006030.214.21.25.1100.E14.SI.000.	Instructional Materials	482	757	750	750
1	1100	INSTRUCTION	50.006030.214.21.31.1100.E14.SI.000.	Instructional Materials	750	750	750	750
1	1100	INSTRUCTION	50.006030.214.21.34.1100.E14.SI.000.	Instructional Materials	1,593	923	750	750
1	1100	INSTRUCTION	50.006030.214.21.43.1100.E14.SI.000.	Instructional Materials	721	698	750	750
1	1100	INSTRUCTION	50.006030.214.22.00.1100.130.SI.000.	Instructional Materials	1,164	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.214.22.00.1100.E14.SI.000.	Instructional Materials	372	790	750	750
1	1100	INSTRUCTION	50.006030.214.24.00.1100.110.SI.000.	Instructional Materials	164	153	350	350
1	1100	INSTRUCTION	50.006030.217.21.00.1100.120.SI.000.Errea	Instructional Materials	679	2,131	-	833
1	1100	INSTRUCTION	50.006030.217.21.00.1100.121.SI.000.T4a	Instructional Materials	245	-	-	-
1	1100	INSTRUCTION	50.006030.217.21.00.1100.E17.SI.000.	Instructional Materials	5,585	4,604	1,100	1,100

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.217.21.20.1100.E17.SI.000.	Instructional Materials	976	959	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.21.1100.E17.SI.000.	Instructional Materials	1,003	1,245	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.22.1100.E17.SI.000.	Instructional Materials	1,104	1,740	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.23.1100.E17.SI.000.	Instructional Materials	896	632	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.24.1100.E17.SI.000.	Instructional Materials	502	413	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.25.1100.E17.SI.000.	Instructional Materials	486	691	1,250	1,250
1	1100	INSTRUCTION	50.006030.217.21.31.1100.E17.SI.000.	Instructional Materials	991	997	1,000	1,000
1	1100	INSTRUCTION	50.006030.217.21.34.1100.E17.SI.000.	Instructional Materials	980	996	1,000	1,000
1	1100	INSTRUCTION	50.006030.217.21.43.1100.E17.SI.000.	Instructional Materials	832	986	1,000	1,000
1	1100	INSTRUCTION	50.006030.217.22.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,000	1,000
1	1100	INSTRUCTION	50.006030.217.22.00.1100.E17.SI.000.	Instructional Materials	1,629	1,287	1,650	1,650
1	1100	INSTRUCTION	50.006030.217.24.00.1100.110.SI.000.	Instructional Materials	479	190	350	350
1	1100	INSTRUCTION	50.006030.221.21.00.1100.020.SI.000.CARES	Instructional Materials	31	-	-	-
1	1100	INSTRUCTION	50.006030.221.21.00.1100.120.SI.000.Errea	Instructional Materials	679	555	-	833
1	1100	INSTRUCTION	50.006030.221.21.00.1100.121.SI.000.T1a	Instructional Materials	7,616	3,760	1,000	1,000
1	1100	INSTRUCTION	50.006030.221.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047
1	1100	INSTRUCTION	50.006030.221.21.00.1100.E21.SI.000.	Instructional Materials	7,178	7,522	9,435	9,285
1	1100	INSTRUCTION	50.006030.221.21.20.1100.E21.SI.000.	Instructional Materials	489	978	600	600
1	1100	INSTRUCTION	50.006030.221.21.21.1100.E21.SI.000.	Instructional Materials	784	829	600	600
1	1100	INSTRUCTION	50.006030.221.21.22.1100.E21.SI.000.	Instructional Materials	354	298	600	600
1	1100	INSTRUCTION	50.006030.221.21.23.1100.E21.SI.000.	Instructional Materials	458	643	600	600
1	1100	INSTRUCTION	50.006030.221.21.24.1100.E21.SI.000.	Instructional Materials	345	583	600	600
1	1100	INSTRUCTION	50.006030.221.21.25.1100.E21.SI.000.	Instructional Materials	450	299	600	600
1	1100	INSTRUCTION	50.006030.221.21.31.1100.E21.SI.000.	Instructional Materials	1,000	1,040	1,000	1,000
1	1100	INSTRUCTION	50.006030.221.21.34.1100.E21.SI.000.	Instructional Materials	402	312	500	500
1	1100	INSTRUCTION	50.006030.221.21.43.1100.E21.SI.000.	Instructional Materials	483	551	500	500
1	1100	INSTRUCTION	50.006030.221.22.00.1100.130.SI.000.	Instructional Materials	1,142	7	1,000	1,000
1	1100	INSTRUCTION	50.006030.221.22.00.1100.E21.SI.000.	Instructional Materials	618	424	450	600
1	1100	INSTRUCTION	50.006030.221.24.00.1100.110.SI.000.	Instructional Materials	367	317	350	350
1	1100	INSTRUCTION	50.006030.222.21.00.1100.020.SI.000.CARES	Instructional Materials	75	-	-	-
1	1100	INSTRUCTION	50.006030.222.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.222.21.00.1100.121.SI.000.T1a	Instructional Materials	8,244	9,913	1,500	1,500
1	1100	INSTRUCTION	50.006030.222.21.00.1100.E22.SI.000.	Instructional Materials	18,739	15,822	3,204	1,404
1	1100	INSTRUCTION	50.006030.222.21.20.1100.E22.SI.000.	Instructional Materials	1,106	1,320	1,500	1,500
1	1100	INSTRUCTION	50.006030.222.21.21.1100.E22.SI.000.	Instructional Materials	786	1,203	1,050	1,300
1	1100	INSTRUCTION	50.006030.222.21.22.1100.E22.SI.000.	Instructional Materials	824	912	1,300	1,300
1	1100	INSTRUCTION	50.006030.222.21.23.1100.E22.SI.000.	Instructional Materials	804	1,291	1,050	1,300
1	1100	INSTRUCTION	50.006030.222.21.24.1100.E22.SI.000.	Instructional Materials	787	1,403	1,050	1,570
1	1100	INSTRUCTION	50.006030.222.21.25.1100.E22.SI.000.	Instructional Materials	1,324	3,135	1,500	1,950
1	1100	INSTRUCTION	50.006030.222.21.31.1100.E22.SI.000.	Instructional Materials	1,052	1,265	900	900
1	1100	INSTRUCTION	50.006030.222.21.34.1100.E22.SI.000.	Instructional Materials	737	1,799	900	900
1	1100	INSTRUCTION	50.006030.222.21.43.1100.E22.SI.000.	Instructional Materials	672	1,344	900	900
1	1100	INSTRUCTION	50.006030.222.22.00.1100.130.SI.000.	Instructional Materials	3,064	727	1,000	1,000
1	1100	INSTRUCTION	50.006030.222.22.00.1100.130.SI.000.T6b	Instructional Materials	8,578	8,221	-	-
1	1100	INSTRUCTION	50.006030.222.22.00.1100.E22.SI.000.	Instructional Materials	1,500	2,393	2,300	2,300
1	1100	INSTRUCTION	50.006030.222.24.00.1100.110.SI.000.	Instructional Materials	201	190	350	350
1	1100	INSTRUCTION	50.006030.222.98.19.1100.122.SI.000.Prekg	Instructional Materials	16,295	8,392	4,000	32,016
1	1100	INSTRUCTION	50.006030.223.21.00.1100.020.SI.000.CARES	Instructional Materials	11	-	-	-
1	1100	INSTRUCTION	50.006030.223.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
1	1100	INSTRUCTION	50.006030.223.21.00.1100.121.SI.000.T1a	Instructional Materials	26,190	12,339	2,503	2,503
1	1100	INSTRUCTION	50.006030.223.21.00.1100.400.SI.000.	Instructional Materials	-	8,989	-	-
1	1100	INSTRUCTION	50.006030.223.21.00.1100.E23.SI.000.	Instructional Materials	11,562	12,210	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.223.21.20.1100.E23.SI.000.	Instructional Materials	1,002	1,588	1,000	1,200
1	1100	INSTRUCTION	50.006030.223.21.21.1100.E23.SI.000.	Instructional Materials	1,085	1,005	1,000	1,200
1	1100	INSTRUCTION	50.006030.223.21.22.1100.E23.SI.000.	Instructional Materials	1,253	2,312	800	1,200
1	1100	INSTRUCTION	50.006030.223.21.23.1100.E23.SI.000.	Instructional Materials	799	723	800	1,200
1	1100	INSTRUCTION	50.006030.223.21.24.1100.E23.SI.000.	Instructional Materials	804	1,456	800	800
1	1100	INSTRUCTION	50.006030.223.21.25.1100.E23.SI.000.	Instructional Materials	1,201	1,084	300	600
1	1100	INSTRUCTION	50.006030.223.21.31.1100.E23.SI.000.	Instructional Materials	1,431	964	100	100
1	1100	INSTRUCTION	50.006030.223.21.34.1100.E23.SI.000.	Instructional Materials	192	200	100	100
1	1100	INSTRUCTION	50.006030.223.21.43.1100.E23.SI.000.	Instructional Materials	-	235	200	200
1	1100	INSTRUCTION	50.006030.223.22.00.1100.130.SI.000.	Instructional Materials	1,097	7,232	1,000	1,000
1	1100	INSTRUCTION	50.006030.223.22.00.1100.130.SI.000.T6b	Instructional Materials	7,433	7,625	-	-
1	1100	INSTRUCTION	50.006030.223.22.00.1100.E23.SI.000.	Instructional Materials	1,884	1,134	600	600
1	1100	INSTRUCTION	50.006030.223.24.00.1100.110.SI.000.	Instructional Materials	311	169	350	350
1	1100	INSTRUCTION	50.006030.223.24.00.1100.E23.SI.000.	Instructional Materials	-	51	-	-
1	1100	INSTRUCTION	50.006030.225.21.00.1100.020.SI.000.CARES	Instructional Materials	67	-	-	-
1	1100	INSTRUCTION	50.006030.225.21.00.1100.030.SI.000.ESSR3	Instructional Materials	-	1,208	-	-
1	1100	INSTRUCTION	50.006030.225.21.00.1100.120.SI.000.Errea	Instructional Materials	679	542	-	833
1	1100	INSTRUCTION	50.006030.225.21.00.1100.121.SI.000.T1a	Instructional Materials	8,063	7,668	3,000	3,000
1	1100	INSTRUCTION	50.006030.225.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047
1	1100	INSTRUCTION	50.006030.225.21.00.1100.E25.SI.000.	Instructional Materials	12,620	17,255	3,405	2,730
1	1100	INSTRUCTION	50.006030.225.21.20.1100.E25.SI.000.	Instructional Materials	1,632	1,569	1,575	1,350
1	1100	INSTRUCTION	50.006030.225.21.21.1100.E25.SI.000.	Instructional Materials	1,290	1,293	1,350	1,350
1	1100	INSTRUCTION	50.006030.225.21.22.1100.E25.SI.000.	Instructional Materials	1,516	1,375	1,350	1,350
1	1100	INSTRUCTION	50.006030.225.21.23.1100.E25.SI.000.	Instructional Materials	1,177	1,346	1,350	1,350
1	1100	INSTRUCTION	50.006030.225.21.24.1100.E25.SI.000.	Instructional Materials	1,097	1,139	1,125	1,125
1	1100	INSTRUCTION	50.006030.225.21.25.1100.E25.SI.000.	Instructional Materials	1,791	1,154	1,125	1,125
1	1100	INSTRUCTION	50.006030.225.21.31.1100.E25.SI.000.	Instructional Materials	740	885	900	900
1	1100	INSTRUCTION	50.006030.225.21.34.1100.E25.SI.000.	Instructional Materials	584	598	700	700
1	1100	INSTRUCTION	50.006030.225.21.43.1100.E25.SI.000.	Instructional Materials	720	673	900	900
1	1100	INSTRUCTION	50.006030.225.22.00.1100.130.SI.000.	Instructional Materials	1,795	2,911	1,000	1,000
1	1100	INSTRUCTION	50.006030.225.22.00.1100.130.SI.000.T6b	Instructional Materials	6,546	2,393	-	-
1	1100	INSTRUCTION	50.006030.225.24.00.1100.110.SI.000.	Instructional Materials	401	330	350	350
1	1100	INSTRUCTION	50.006030.225.98.19.1100.122.SI.000.Prekg	Instructional Materials	54	-	-	-
1	1100	INSTRUCTION	50.006030.301.31.00.1100.020.SI.000.	Instructional Materials	932	-	-	-
1	1100	INSTRUCTION	50.006030.301.31.00.1100.020.SI.000.CARES	Instructional Materials	308	-	-	-
1	1100	INSTRUCTION	50.006030.301.31.00.1100.110.SI.000.Pgrds	Instructional Materials	9,298	2,704	-	-
1	1100	INSTRUCTION	50.006030.301.31.00.1100.H01.SI.000.	Instructional Materials	9,872	11,472	10,000	10,000
1	1100	INSTRUCTION	50.006030.301.31.31.1100.H01.SI.000.	Instructional Materials	4,818	4,612	4,500	4,500
1	1100	INSTRUCTION	50.006030.301.31.33.1100.H01.SI.000.	Instructional Materials	9,570	48,446	16,000	16,000
1	1100	INSTRUCTION	50.006030.301.31.34.1100.H01.SI.000.	Instructional Materials	6,838	5,081	4,500	4,500
1	1100	INSTRUCTION	50.006030.301.31.35.1100.H01.SI.000.	Instructional Materials	1,045	919	900	900
1	1100	INSTRUCTION	50.006030.301.31.36.1100.H01.SI.000.	Instructional Materials	322	1,046	1,250	1,250
1	1100	INSTRUCTION	50.006030.301.31.37.1100.H01.SI.000.	Instructional Materials	2,603	2,598	2,600	2,600
1	1100	INSTRUCTION	50.006030.301.31.38.1100.H01.SI.000.	Instructional Materials	1,400	1,915	1,300	1,300
1	1100	INSTRUCTION	50.006030.301.31.40.1100.H01.SI.000.	Instructional Materials	2,586	3,188	3,500	3,500
1	1100	INSTRUCTION	50.006030.301.31.42.1100.H01.SI.000.	Instructional Materials	3,592	2,898	4,000	4,000
1	1100	INSTRUCTION	50.006030.301.31.43.1100.H01.SI.000.	Instructional Materials	7,809	3,735	3,400	3,400
1	1100	INSTRUCTION	50.006030.301.31.44.1100.H01.SI.000.	Instructional Materials	5,984	6,005	6,800	6,800
1	1100	INSTRUCTION	50.006030.301.31.45.1100.H01.SI.000.	Instructional Materials	603	1,347	1,400	1,400
1	1100	INSTRUCTION	50.006030.301.32.00.1100.130.SI.000.	Instructional Materials	1,485	2,933	2,000	-
1	1100	INSTRUCTION	50.006030.301.32.00.1100.130.SI.000.T6b	Instructional Materials	4,380	-	-	-
1	1100	INSTRUCTION	50.006030.301.32.00.1100.H01.SI.000.	Instructional Materials	2,498	2,817	3,000	3,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.301.32.55.1100.H01.SI.000.	Instructional Materials	-	-	-	2,000
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.	Instructional Materials	1,870	12,570	1,100	1,100
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.CIPEG	Instructional Materials	-	7,033	-	-
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	2,230	3,775	-	-
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.Cperk	Instructional Materials	18,695	8,856	10,000	10,000
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.Ctehd	Instructional Materials	6,126	465	3,125	3,125
1	1100	INSTRUCTION	50.006030.301.33.00.1100.111.SI.000.VApf	Instructional Materials	3,203	2	-	-
1	1100	INSTRUCTION	50.006030.301.33.00.1100.H01.SI.000.	Instructional Materials	-	3,847	-	-
1	1100	INSTRUCTION	50.006030.301.33.61.1100.H01.SI.000.	Instructional Materials	13,488	12,495	-	-
1	1100	INSTRUCTION	50.006030.301.33.62.1100.H01.SI.000.	Instructional Materials	5,045	3,286	-	-
1	1100	INSTRUCTION	50.006030.301.33.63.1100.H01.SI.000.	Instructional Materials	98	119	-	-
1	1100	INSTRUCTION	50.006030.301.33.64.1100.H01.SI.000.	Instructional Materials	10,620	12,159	-	-
1	1100	INSTRUCTION	50.006030.301.33.65.1100.H01.SI.000.	Instructional Materials	1,879	1,351	-	-
1	1100	INSTRUCTION	50.006030.301.33.66.1100.H01.SI.000.	Instructional Materials	9,329	8,098	-	-
1	1100	INSTRUCTION	50.006030.301.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	11,164	-	-	-
1	1100	INSTRUCTION	50.006030.301.34.00.1100.110.SI.000.	Instructional Materials	-	80	200	200
1	1100	INSTRUCTION	50.006030.320.31.00.1100.020.SI.000.	Instructional Materials	813	-	-	-
1	1100	INSTRUCTION	50.006030.320.31.00.1100.020.SI.000.CARES	Instructional Materials	141	-	-	-
1	1100	INSTRUCTION	50.006030.320.31.00.1100.030.SI.000.ESSR3	Instructional Materials	-	204	-	-
1	1100	INSTRUCTION	50.006030.320.31.00.1100.110.SI.000.Pgrds	Instructional Materials	8,724	4,252	-	-
1	1100	INSTRUCTION	50.006030.320.31.00.1100.400.SI.000.	Instructional Materials	-	1,982	-	-
1	1100	INSTRUCTION	50.006030.320.31.00.1100.H20.SI.000.	Instructional Materials	2,026	1,678	8,450	8,450
1	1100	INSTRUCTION	50.006030.320.31.31.1100.H20.SI.000.	Instructional Materials	5,990	5,985	6,000	6,000
1	1100	INSTRUCTION	50.006030.320.31.33.1100.H20.SI.000.	Instructional Materials	10,717	31,805	7,000	7,000
1	1100	INSTRUCTION	50.006030.320.31.34.1100.H20.SI.000.	Instructional Materials	730	3,515	3,000	3,000
1	1100	INSTRUCTION	50.006030.320.31.35.1100.H20.SI.000.	Instructional Materials	476	389	500	500
1	1100	INSTRUCTION	50.006030.320.31.36.1100.H20.SI.000.	Instructional Materials	-	-	900	900
1	1100	INSTRUCTION	50.006030.320.31.37.1100.H20.SI.000.	Instructional Materials	4,861	7,737	5,000	5,000
1	1100	INSTRUCTION	50.006030.320.31.38.1100.H20.SI.000.	Instructional Materials	1,801	1,776	2,000	2,000
1	1100	INSTRUCTION	50.006030.320.31.42.1100.H20.SI.000.	Instructional Materials	4,186	4,514	4,000	4,000
1	1100	INSTRUCTION	50.006030.320.31.43.1100.H20.SI.000.	Instructional Materials	2,821	5,460	4,000	4,000
1	1100	INSTRUCTION	50.006030.320.31.44.1100.H20.SI.000.	Instructional Materials	9,997	8,174	10,000	10,000
1	1100	INSTRUCTION	50.006030.320.31.45.1100.H20.SI.000.	Instructional Materials	2,801	3,203	3,000	3,000
1	1100	INSTRUCTION	50.006030.320.32.00.1100.130.SI.000.	Instructional Materials	1,869	996	2,000	-
1	1100	INSTRUCTION	50.006030.320.32.00.1100.130.SI.000.T6b	Instructional Materials	-	1,390	-	-
1	1100	INSTRUCTION	50.006030.320.32.00.1100.H20.SI.000.	Instructional Materials	1,716	6,051	2,500	2,500
1	1100	INSTRUCTION	50.006030.320.32.54.1100.H20.SI.000.	Instructional Materials	-	-	500	500
1	1100	INSTRUCTION	50.006030.320.32.55.1100.H20.SI.000.	Instructional Materials	-	-	-	2,000
1	1100	INSTRUCTION	50.006030.320.33.00.1100.111.SI.000.	Instructional Materials	10,691	9,602	3,500	3,500
1	1100	INSTRUCTION	50.006030.320.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	889	-	-	-
1	1100	INSTRUCTION	50.006030.320.33.00.1100.111.SI.000.Cperk	Instructional Materials	16,629	7,469	7,831	7,831
1	1100	INSTRUCTION	50.006030.320.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	2,894	3,750	3,750
1	1100	INSTRUCTION	50.006030.320.33.00.1100.111.SI.000.Ctehd	Instructional Materials	1,013	2,302	3,125	3,125
1	1100	INSTRUCTION	50.006030.320.33.00.1100.H20.SI.000.	Instructional Materials	190	1,612	-	-
1	1100	INSTRUCTION	50.006030.320.33.61.1100.H20.SI.000.	Instructional Materials	12,000	14,746	-	-
1	1100	INSTRUCTION	50.006030.320.33.62.1100.H20.SI.000.	Instructional Materials	4,089	4,371	-	-
1	1100	INSTRUCTION	50.006030.320.33.64.1100.H20.SI.000.	Instructional Materials	7,731	9,279	-	-
1	1100	INSTRUCTION	50.006030.320.33.65.1100.H20.SI.000.	Instructional Materials	2,241	2,415	-	-
1	1100	INSTRUCTION	50.006030.320.33.66.1100.H20.SI.000.	Instructional Materials	6,983	9,361	-	-
1	1100	INSTRUCTION	50.006030.320.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	36	-	-	-
1	1100	INSTRUCTION	50.006030.320.34.00.1100.110.SI.000.	Instructional Materials	-	40	200	200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.320.34.00.1100.H20.SI.000.	Instructional Materials	209	377	-	-
1	1100	INSTRUCTION	50.006030.328.31.00.1100.020.SI.000.	Instructional Materials	963			
1	1100	INSTRUCTION	50.006030.328.31.00.1100.020.SI.000.CARES	Instructional Materials	616			
1	1100	INSTRUCTION	50.006030.328.31.00.1100.110.SI.000.Pgrds	Instructional Materials	8,505	1,591	-	-
1	1100	INSTRUCTION	50.006030.328.31.00.1100.121.SI.000.T4a	Instructional Materials	80			
1	1100	INSTRUCTION	50.006030.328.31.00.1100.H28.SI.000.	Instructional Materials	1,559	6,448	5,250	5,250
1	1100	INSTRUCTION	50.006030.328.31.31.1100.H28.SI.000.	Instructional Materials	3,999	3,913	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.31.33.1100.H28.SI.000.	Instructional Materials	24,494	26,210	7,000	7,000
1	1100	INSTRUCTION	50.006030.328.31.34.1100.H28.SI.000.	Instructional Materials	3,434	5,088	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.31.35.1100.H28.SI.000.	Instructional Materials	490	497	500	500
1	1100	INSTRUCTION	50.006030.328.31.36.1100.H28.SI.000.	Instructional Materials	928	154	1,000	1,000
1	1100	INSTRUCTION	50.006030.328.31.37.1100.H28.SI.000.	Instructional Materials	3,791	3,954	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.31.38.1100.H28.SI.000.	Instructional Materials	2,866	2,990	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.31.40.1100.H28.SI.000.	Instructional Materials	-	-	1,500	1,500
1	1100	INSTRUCTION	50.006030.328.31.42.1100.H28.SI.000.	Instructional Materials	4,026	3,175	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.31.43.1100.H28.SI.000.	Instructional Materials	4,482	4,012	5,500	5,500
1	1100	INSTRUCTION	50.006030.328.31.44.1100.H28.SI.000.	Instructional Materials	5,595	5,878	5,600	5,600
1	1100	INSTRUCTION	50.006030.328.31.45.1100.H28.SI.000.	Instructional Materials	3,214	2,895	4,000	4,000
1	1100	INSTRUCTION	50.006030.328.32.00.1100.130.SI.000.	Instructional Materials	2,872	1,399	2,000	-
1	1100	INSTRUCTION	50.006030.328.32.00.1100.H28.SI.000.	Instructional Materials	3,936	2,456	3,000	3,000
1	1100	INSTRUCTION	50.006030.328.32.54.1100.H28.SI.000.	Instructional Materials	1,579	566	3,000	3,000
1	1100	INSTRUCTION	50.006030.328.32.55.1100.H28.SI.000.	Instructional Materials	-	-	-	2,000
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.	Instructional Materials	3,477	8,615	1,100	1,100
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	889			
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.Cperk	Instructional Materials	12,606	6,595	5,331	5,331
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	2,261	3,750	3,750
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.Ctehd	Instructional Materials	-	-	3,125	3,125
1	1100	INSTRUCTION	50.006030.328.33.00.1100.111.SI.000.VApf	Instructional Materials	-	18,318	-	-
1	1100	INSTRUCTION	50.006030.328.33.61.1100.H28.SI.000.	Instructional Materials	12,574	6,987	200	200
1	1100	INSTRUCTION	50.006030.328.33.62.1100.H28.SI.000.	Instructional Materials	1,261	968	500	500
1	1100	INSTRUCTION	50.006030.328.33.64.1100.H28.SI.000.	Instructional Materials	6,989	6,389	200	200
1	1100	INSTRUCTION	50.006030.328.33.65.1100.H28.SI.000.	Instructional Materials	1,987	2,000	200	200
1	1100	INSTRUCTION	50.006030.328.33.66.1100.H28.SI.000.	Instructional Materials	8,462	7,449	350	350
1	1100	INSTRUCTION	50.006030.328.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	54			
1	1100	INSTRUCTION	50.006030.328.34.00.1100.110.SI.000.	Instructional Materials	-	40	200	200
1	1100	INSTRUCTION	50.006030.328.34.00.1100.H28.SI.000.	Instructional Materials	286	254	500	500
1	1100	INSTRUCTION	50.006030.434.11.73.1100.D34.SI.000.	Instructional Materials	6,936	5,348	6,800	6,800
1	1100	INSTRUCTION	50.006030.434.31.00.1100.D34.SI.000.	Instructional Materials	3,388	5,440	4,118	4,118
1	1100	INSTRUCTION	50.006030.434.31.68.1100.D34.SI.000.	Instructional Materials	-	-	-	4,000
1	1100	INSTRUCTION	50.006030.434.31.73.1100.D34.SI.000.	Instructional Materials	1,662	2,252	10,000	10,000
1	1100	INSTRUCTION	50.006030.434.32.73.1100.D34.SI.000.	Instructional Materials	214	388	1,000	1,000
1	1100	INSTRUCTION	50.006030.434.33.00.1100.111.SI.000.	Instructional Materials	-	180,133	-	-
1	1100	INSTRUCTION	50.006030.434.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	-	26,216	-	-
1	1100	INSTRUCTION	50.006030.434.33.00.1100.111.SI.000.Cperk	Instructional Materials	18,110	21,330	9,856	9,856
1	1100	INSTRUCTION	50.006030.434.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
1	1100	INSTRUCTION	50.006030.434.33.00.1100.111.SI.000.Ctehd	Instructional Materials	-	817	3,125	3,125
1	1100	INSTRUCTION	50.006030.434.33.00.1100.D34.SI.000.	Instructional Materials	99			
1	1100	INSTRUCTION	50.006030.434.33.81.1100.D34.SI.000.	Instructional Materials	5,730	3,031	-	-
1	1100	INSTRUCTION	50.006030.434.33.82.1100.D34.SI.000.	Instructional Materials	5,717	7,395	-	-
1	1100	INSTRUCTION	50.006030.434.33.84.1100.D34.SI.000.	Instructional Materials	6,347	6,400	-	-
1	1100	INSTRUCTION	50.006030.434.33.85.1100.D34.SI.000.	Instructional Materials	421	767	-	-
1	1100	INSTRUCTION	50.006030.434.33.86.1100.D34.SI.000.	Instructional Materials	-	75	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006030.434.33.87.1100.D34.SI.000.	Instructional Materials	4,464	3,908	-	-
1	1100	INSTRUCTION	50.006030.434.33.90.1100.D34.SI.000.	Instructional Materials	2,195	4,030	-	-
1	1100	INSTRUCTION	50.006030.436.99.00.1100.140.SI.000.T1dsa	Instructional Materials	28,727	8,816	-	-
1	1100	INSTRUCTION	50.006030.439.99.00.1100.130.SI.000.T1sop	Instructional Materials	-	3,237	-	-
1	1100	INSTRUCTION	50.006030.916.31.00.1100.400.DI.000.	Instructional Materials	-	2,068	18,500	18,500
1	1100	INSTRUCTION	50.006030.950.98.19.1100.122.DI.000.Prekg	Instructional Materials	229	8,194	1,346	3,201
1	1100	INSTRUCTION	50.006032.102.11.00.1100.150.SI.000.	Testing Materials	416	604	600	800
1	1100	INSTRUCTION	50.006032.103.11.00.1100.150.SI.000.	Testing Materials	1,526	1,811	1,700	2,300
1	1100	INSTRUCTION	50.006032.105.11.00.1100.150.SI.000.	Testing Materials	3,735	3,320	2,700	3,650
1	1100	INSTRUCTION	50.006032.119.11.00.1100.150.SI.000.	Testing Materials	1,384	1,234	1,300	1,900
1	1100	INSTRUCTION	50.006032.204.21.00.1100.150.SI.000.	Testing Materials	3,905	2,639	2,600	2,625
1	1100	INSTRUCTION	50.006032.206.21.00.1100.150.SI.000.	Testing Materials	2,638	1,760	1,800	1,525
1	1100	INSTRUCTION	50.006032.207.21.00.1100.150.SI.000.	Testing Materials	419	287	400	500
1	1100	INSTRUCTION	50.006032.210.21.00.1100.150.SI.000.	Testing Materials	2,858	1,714	1,700	2,000
1	1100	INSTRUCTION	50.006032.211.21.00.1100.150.SI.000.	Testing Materials	3,687	2,354	2,300	2,506
1	1100	INSTRUCTION	50.006032.212.21.00.1100.150.SI.000.	Testing Materials	2,525	1,488	1,500	1,500
1	1100	INSTRUCTION	50.006032.214.21.00.1100.150.SI.000.	Testing Materials	638	462	500	600
1	1100	INSTRUCTION	50.006032.217.21.00.1100.150.SI.000.	Testing Materials	2,331	1,714	1,600	1,900
1	1100	INSTRUCTION	50.006032.221.21.00.1100.150.SI.000.	Testing Materials	1,138	926	900	1,100
1	1100	INSTRUCTION	50.006032.222.21.00.1100.150.SI.000.	Testing Materials	3,304	2,827	2,600	3,000
1	1100	INSTRUCTION	50.006032.223.21.00.1100.150.SI.000.	Testing Materials	3,601	2,480	2,400	2,500
1	1100	INSTRUCTION	50.006032.225.21.00.1100.150.SI.000.	Testing Materials	3,657	2,956	2,500	3,200
1	1100	INSTRUCTION	50.006032.301.31.00.1100.150.SI.000.	Testing Materials	752	1,004	1,000	1,000
1	1100	INSTRUCTION	50.006032.301.33.00.1100.111.SI.000.	Testing Materials	4,601	2,473	-	10,000
1	1100	INSTRUCTION	50.006032.301.33.00.1100.111.SI.000.Cperk	Testing Materials	2,680	3,730	-	-
1	1100	INSTRUCTION	50.006032.301.33.00.1100.111.SI.000.Indcc	Testing Materials	3,221	6,320	10,000	10,000
1	1100	INSTRUCTION	50.006032.301.33.00.1100.111.SI.000.Stemh	Testing Materials	4,769	3,098	5,000	5,000
1	1100	INSTRUCTION	50.006032.301.33.69.1100.111.SI.000.Vwrsk	Testing Materials	782	3,040	1,707	1,707
1	1100	INSTRUCTION	50.006032.320.31.00.1100.150.SI.000.	Testing Materials	2,253	2,640	2,800	2,900
1	1100	INSTRUCTION	50.006032.320.33.00.1100.111.SI.000.	Testing Materials	4,293	3,125	-	10,000
1	1100	INSTRUCTION	50.006032.320.33.00.1100.111.SI.000.Cperk	Testing Materials	3,530	-	-	-
1	1100	INSTRUCTION	50.006032.320.33.00.1100.111.SI.000.Indcc	Testing Materials	6,085	11,930	10,000	10,000
1	1100	INSTRUCTION	50.006032.320.33.00.1100.111.SI.000.Stemh	Testing Materials	1,955	-	5,000	5,000
1	1100	INSTRUCTION	50.006032.320.33.69.1100.111.SI.000.Vwrsk	Testing Materials	730	2,370	1,707	1,707
1	1100	INSTRUCTION	50.006032.328.31.00.1100.150.SI.000.	Testing Materials	3,966	5,251	5,200	6,300
1	1100	INSTRUCTION	50.006032.328.33.00.1100.111.SI.000.	Testing Materials	1,315	7,008	-	10,000
1	1100	INSTRUCTION	50.006032.328.33.00.1100.111.SI.000.Cperk	Testing Materials	3,592	-	-	-
1	1100	INSTRUCTION	50.006032.328.33.00.1100.111.SI.000.Indcc	Testing Materials	4,078	7,413	10,000	10,000
1	1100	INSTRUCTION	50.006032.328.33.00.1100.111.SI.000.Stemh	Testing Materials	1,560	-	5,000	5,000
1	1100	INSTRUCTION	50.006032.328.33.69.1100.111.SI.000.Vwrsk	Testing Materials	1,230	777	1,705	1,705
1	1100	INSTRUCTION	50.006032.434.32.73.1100.D34.SI.000.	Testing Materials	959	3,490	3,000	11,000
1	1100	INSTRUCTION	50.006032.434.33.00.1100.111.SI.000.	Testing Materials	6,043	9,831	-	-
1	1100	INSTRUCTION	50.006032.434.33.00.1100.111.SI.000.Cperk	Testing Materials	-	706	-	-
1	1100	INSTRUCTION	50.006032.434.33.00.1100.111.SI.000.Indcc	Testing Materials	5,924	266	-	-
1	1100	INSTRUCTION	50.006032.434.33.00.1100.111.SI.000.Stemh	Testing Materials	1,950	10,506	-	-
1	1100	INSTRUCTION	50.006032.434.33.69.1100.111.SI.000.Vwrsk	Testing Materials	1,695	-	-	-
1	1100	INSTRUCTION	50.006040.000.21.00.1100.120.DI.000.Errea	Software/Online Content	-	-	10,000	10,000
1	1100	INSTRUCTION	50.006040.000.21.00.1100.121.DI.000.T1asa	Software/Online Content	246	-	-	-
1	1100	INSTRUCTION	50.006040.000.21.00.1100.121.DI.000.T2a	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.000.22.00.1100.130.DI.000.	Software/Online Content	-	23,920	-	-
1	1100	INSTRUCTION	50.006040.000.22.00.1100.130.DI.000.T6b	Software/Online Content	-	-	10,655	10,655
1	1100	INSTRUCTION	50.006040.000.31.00.1100.020.DI.000.	Software/Online Content	-	-	-	146,305

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006040.000.33.00.1100.111.DI.000.	Software/Online Content	-	50	-	-
1	1100	INSTRUCTION	50.006040.000.99.00.1100.131.DI.000.Juvdt	Software/Online Content	664	14,606	-	-
1	1100	INSTRUCTION	50.006040.102.11.00.1100.020.SI.000.	Software/Online Content	6,809	-	-	-
1	1100	INSTRUCTION	50.006040.102.11.00.1100.M02.SI.000.	Software/Online Content	6,023	14,956	-	-
1	1100	INSTRUCTION	50.006040.102.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.102.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
1	1100	INSTRUCTION	50.006040.102.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	5,885	4,000	4,000
1	1100	INSTRUCTION	50.006040.103.11.00.1100.020.SI.000.	Software/Online Content	7,392	-	-	-
1	1100	INSTRUCTION	50.006040.103.11.00.1100.M03.SI.000.	Software/Online Content	1,545	5,400	3,428	3,428
1	1100	INSTRUCTION	50.006040.103.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.103.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
1	1100	INSTRUCTION	50.006040.103.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	4,395	4,000	4,000
1	1100	INSTRUCTION	50.006040.105.11.00.1100.020.SI.000.	Software/Online Content	7,192	-	5,000	5,000
1	1100	INSTRUCTION	50.006040.105.11.00.1100.M05.SI.000.	Software/Online Content	2,095	2,068	3,500	3,450
1	1100	INSTRUCTION	50.006040.105.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.105.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
1	1100	INSTRUCTION	50.006040.105.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	4,876	3,000	3,000
1	1100	INSTRUCTION	50.006040.119.11.00.1100.020.SI.000.	Software/Online Content	7,026	-	-	-
1	1100	INSTRUCTION	50.006040.119.11.00.1100.M19.SI.000.	Software/Online Content	1,733	3,519	4,000	4,000
1	1100	INSTRUCTION	50.006040.119.12.00.1100.130.SI.000.	Software/Online Content	-	150	1,000	1,000
1	1100	INSTRUCTION	50.006040.119.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
1	1100	INSTRUCTION	50.006040.119.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	5,765	4,000	4,000
1	1100	INSTRUCTION	50.006040.119.13.00.1100.111.SI.000.Ctehd	Software/Online Content	525	-	-	-
1	1100	INSTRUCTION	50.006040.204.21.00.1100.020.SI.000.	Software/Online Content	5,685	-	-	-
1	1100	INSTRUCTION	50.006040.204.21.00.1100.E04.SI.000.	Software/Online Content	3,683	4,525	3,295	5,545
1	1100	INSTRUCTION	50.006040.204.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.206.21.00.1100.020.SI.000.	Software/Online Content	5,059	-	-	-
1	1100	INSTRUCTION	50.006040.206.21.00.1100.121.SI.000.T1a	Software/Online Content	-	60	-	-
1	1100	INSTRUCTION	50.006040.206.21.00.1100.E06.SI.000.	Software/Online Content	415	3,500	36	36
1	1100	INSTRUCTION	50.006040.206.22.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.207.21.00.1100.020.SI.000.	Software/Online Content	4,066	-	-	-
1	1100	INSTRUCTION	50.006040.207.21.00.1100.121.SI.000.T1a	Software/Online Content	75	-	-	-
1	1100	INSTRUCTION	50.006040.207.21.00.1100.E07.SI.000.	Software/Online Content	4,426	1,435	3,750	3,250
1	1100	INSTRUCTION	50.006040.207.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.207.98.19.1100.122.SI.000.Prekg	Software/Online Content	358	3,360	1,580	1,580
1	1100	INSTRUCTION	50.006040.210.21.00.1100.020.SI.000.	Software/Online Content	5,241	-	-	-
1	1100	INSTRUCTION	50.006040.210.21.00.1100.121.SI.000.T1a	Software/Online Content	6,803	5,566	-	-
1	1100	INSTRUCTION	50.006040.210.21.00.1100.E10.SI.000.	Software/Online Content	236	137	-	-
1	1100	INSTRUCTION	50.006040.210.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.211.21.00.1100.020.SI.000.	Software/Online Content	3,178	-	-	-
1	1100	INSTRUCTION	50.006040.211.21.00.1100.121.SI.000.T1a	Software/Online Content	5,660	3,500	-	-
1	1100	INSTRUCTION	50.006040.211.21.00.1100.E11.SI.000.	Software/Online Content	245	491	-	-
1	1100	INSTRUCTION	50.006040.211.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.211.98.19.1100.122.SI.000.Prekg	Software/Online Content	179	3,360	1,580	1,580
1	1100	INSTRUCTION	50.006040.212.21.00.1100.020.SI.000.	Software/Online Content	3,744	-	-	-
1	1100	INSTRUCTION	50.006040.212.21.00.1100.121.SI.000.T1a	Software/Online Content	4,572	4,535	-	-
1	1100	INSTRUCTION	50.006040.212.21.00.1100.E12.SI.000.	Software/Online Content	1,348	1,378	500	-
1	1100	INSTRUCTION	50.006040.212.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.212.98.19.1100.122.SI.000.Prekg	Software/Online Content	244	3,360	1,580	1,580
1	1100	INSTRUCTION	50.006040.214.21.00.1100.020.SI.000.	Software/Online Content	3,465	-	-	-
1	1100	INSTRUCTION	50.006040.214.21.00.1100.121.SI.000.T1a	Software/Online Content	-	10,636	-	-
1	1100	INSTRUCTION	50.006040.214.21.00.1100.E14.SI.000.	Software/Online Content	1,519	89	1,000	1,500

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006040.214.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.217.21.00.1100.020.SI.000.	Software/Online Content	5,302	-	-	-
1	1100	INSTRUCTION	50.006040.217.21.00.1100.E17.SI.000.	Software/Online Content	688	535	-	-
1	1100	INSTRUCTION	50.006040.217.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.221.21.00.1100.020.SI.000.	Software/Online Content	4,066	-	-	-
1	1100	INSTRUCTION	50.006040.221.21.00.1100.121.SI.000.T1a	Software/Online Content	1,320	1,301	-	-
1	1100	INSTRUCTION	50.006040.221.21.00.1100.E21.SI.000.	Software/Online Content	345	1,714	1,500	1,500
1	1100	INSTRUCTION	50.006040.221.22.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.222.21.00.1100.020.SI.000.	Software/Online Content	4,649	-	-	-
1	1100	INSTRUCTION	50.006040.222.21.00.1100.E22.SI.000.	Software/Online Content	3,811	5,680	4,500	6,500
1	1100	INSTRUCTION	50.006040.222.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.222.98.19.1100.122.SI.000.Pregk	Software/Online Content	-	3,360	1,580	1,580
1	1100	INSTRUCTION	50.006040.223.21.00.1100.020.SI.000.	Software/Online Content	4,510	-	-	-
1	1100	INSTRUCTION	50.006040.223.21.00.1100.121.SI.000.T1a	Software/Online Content	4,919	6,472	-	-
1	1100	INSTRUCTION	50.006040.223.21.00.1100.E23.SI.000.	Software/Online Content	5,407	4,070	4,900	4,000
1	1100	INSTRUCTION	50.006040.223.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.225.21.00.1100.020.SI.000.	Software/Online Content	5,111	-	-	-
1	1100	INSTRUCTION	50.006040.225.21.00.1100.121.SI.000.T1a	Software/Online Content	3,250	3,599	-	-
1	1100	INSTRUCTION	50.006040.225.21.00.1100.E25.SI.000.	Software/Online Content	238	1,212	700	700
1	1100	INSTRUCTION	50.006040.225.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.301.31.00.1100.020.SI.000.	Software/Online Content	12,564	-	-	-
1	1100	INSTRUCTION	50.006040.301.31.00.1100.110.SI.000.Pgrds	Software/Online Content	20	-	-	-
1	1100	INSTRUCTION	50.006040.301.31.00.1100.H01.SI.000.	Software/Online Content	3,322	2,697	500	500
1	1100	INSTRUCTION	50.006040.301.32.00.1100.130.SI.000.	Software/Online Content	250	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.301.33.00.1100.111.SI.000.	Software/Online Content	4,784	6,460	13,400	5,000
1	1100	INSTRUCTION	50.006040.301.33.00.1100.111.SI.000.Cperk	Software/Online Content	7,957	8,492	5,000	5,000
1	1100	INSTRUCTION	50.006040.301.33.00.1100.111.SI.000.Cteeq	Software/Online Content	9,375	3,850	-	-
1	1100	INSTRUCTION	50.006040.301.33.00.1100.111.SI.000.Ctehd	Software/Online Content	1,872	8,650	-	-
1	1100	INSTRUCTION	50.006040.301.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	9,480	-	-	-
1	1100	INSTRUCTION	50.006040.320.31.00.1100.020.SI.000.	Software/Online Content	13,844	-	-	-
1	1100	INSTRUCTION	50.006040.320.31.00.1100.110.SI.000.Pgrds	Software/Online Content	2,655	-	-	-
1	1100	INSTRUCTION	50.006040.320.31.00.1100.H20.SI.000.	Software/Online Content	8,409	7,698	-	-
1	1100	INSTRUCTION	50.006040.320.32.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.320.33.00.1100.111.SI.000.	Software/Online Content	-	6,460	13,400	5,000
1	1100	INSTRUCTION	50.006040.320.33.00.1100.111.SI.000.Cperk	Software/Online Content	14,113	21,531	10,000	10,000
1	1100	INSTRUCTION	50.006040.320.33.00.1100.111.SI.000.Cteeq	Software/Online Content	9,750	5,320	-	-
1	1100	INSTRUCTION	50.006040.320.33.00.1100.111.SI.000.Ctehd	Software/Online Content	1,475	1,330	-	-
1	1100	INSTRUCTION	50.006040.320.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	8,000	-	-	-
1	1100	INSTRUCTION	50.006040.328.31.00.1100.020.SI.000.	Software/Online Content	13,225	-	-	-
1	1100	INSTRUCTION	50.006040.328.31.00.1100.110.SI.000.Pgrds	Software/Online Content	20	-	-	-
1	1100	INSTRUCTION	50.006040.328.31.00.1100.H28.SI.000.	Software/Online Content	1,895	6,128	4,500	4,500
1	1100	INSTRUCTION	50.006040.328.32.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
1	1100	INSTRUCTION	50.006040.328.33.00.1100.111.SI.000.	Software/Online Content	-	6,460	13,400	5,000
1	1100	INSTRUCTION	50.006040.328.33.00.1100.111.SI.000.Cperk	Software/Online Content	27,553	20,368	10,000	10,000
1	1100	INSTRUCTION	50.006040.328.33.00.1100.111.SI.000.Cteeq	Software/Online Content	4,052	12,382	-	-
1	1100	INSTRUCTION	50.006040.328.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	8,000	-	-	-
1	1100	INSTRUCTION	50.006040.434.31.00.1100.D34.SI.000.	Software/Online Content	1,173	1,288	1,300	1,300
1	1100	INSTRUCTION	50.006040.434.32.73.1100.D34.SI.000.	Software/Online Content	-	1,215	400	400
1	1100	INSTRUCTION	50.006040.434.33.00.1100.111.SI.000.	Software/Online Content	-	-	3,400	3,400
1	1100	INSTRUCTION	50.006040.434.33.00.1100.111.SI.000.Cperk	Software/Online Content	5,201	3,959	4,000	4,000
1	1100	INSTRUCTION	50.006040.434.33.00.1100.111.SI.000.Cteeq	Software/Online Content	-	975	-	-
1	1100	INSTRUCTION	50.006040.434.33.00.1100.111.SI.000.Ctehd	Software/Online Content	735	2,431	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.006040.434.33.82.1100.D34.SI.000.	Software/Online Content	-	60	-	-
1	1100	INSTRUCTION	50.006040.434.33.84.1100.D34.SI.000.	Software/Online Content	-	120	-	-
1	1100	INSTRUCTION	50.006040.434.33.87.1100.D34.SI.000.	Software/Online Content	-	180	-	-
1	1100	INSTRUCTION	50.006040.434.33.90.1100.D34.SI.000.	Software/Online Content	-	60	-	-
1	1100	INSTRUCTION	50.006040.436.99.00.1100.140.SI.000.T1dsa	Software/Online Content	8,479	2,789	-	-
1	1100	INSTRUCTION	50.006050.000.21.00.1100.121.DI.000.T1asa	Noncapitalized Tech Hardware	1,552	-	-	-
1	1100	INSTRUCTION	50.006050.000.32.00.1100.130.DI.000.	Noncapitalized Tech Hardware	349	-	-	-
1	1100	INSTRUCTION	50.006050.000.99.00.1100.130.DI.000.Spedj	Noncapitalized Tech Hardware	8,257	-	-	-
1	1100	INSTRUCTION	50.006050.000.99.00.1100.131.DI.000.Juvdt	Noncapitalized Tech Hardware	24	66	500	500
1	1100	INSTRUCTION	50.006050.102.11.00.1100.M02.SI.000.	Noncapitalized Tech Hardware	130	-	-	-
1	1100	INSTRUCTION	50.006050.103.11.00.1100.M03.SI.000.	Noncapitalized Tech Hardware	-	347	-	-
1	1100	INSTRUCTION	50.006050.119.11.00.1100.M19.SI.000.	Noncapitalized Tech Hardware	146	2,971	-	-
1	1100	INSTRUCTION	50.006050.119.13.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	31,555	-	-
1	1100	INSTRUCTION	50.006050.119.13.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	-	-	2,000	2,000
1	1100	INSTRUCTION	50.006050.204.21.00.1100.E04.SI.000.	Noncapitalized Tech Hardware	14	-	-	-
1	1100	INSTRUCTION	50.006050.206.21.00.1100.E06.SI.000.	Noncapitalized Tech Hardware	-	2,195	-	-
1	1100	INSTRUCTION	50.006050.207.21.00.1100.E07.SI.000.	Noncapitalized Tech Hardware	11	675	-	-
1	1100	INSTRUCTION	50.006050.214.21.00.1100.410.SI.000.x214	Noncapitalized Tech Hardware	-	77,744	-	-
1	1100	INSTRUCTION	50.006050.214.22.00.1100.130.SI.000.	Noncapitalized Tech Hardware	340	-	-	-
1	1100	INSTRUCTION	50.006050.221.21.00.1100.E21.SI.000.	Noncapitalized Tech Hardware	367	119	150	150
1	1100	INSTRUCTION	50.006050.225.21.00.1100.E25.SI.000.	Noncapitalized Tech Hardware	316	771	-	-
1	1100	INSTRUCTION	50.006050.301.31.00.1100.H01.SI.000.	Noncapitalized Tech Hardware	364	188	1,000	1,000
1	1100	INSTRUCTION	50.006050.301.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	1,994	650	-	-
1	1100	INSTRUCTION	50.006050.301.33.00.1100.111.SI.000.VApf	Noncapitalized Tech Hardware	2,295	-	-	-
1	1100	INSTRUCTION	50.006050.320.31.00.1100.H20.SI.000.	Noncapitalized Tech Hardware	674	499	-	-
1	1100	INSTRUCTION	50.006050.320.32.00.1100.130.SI.000.	Noncapitalized Tech Hardware	-	353	-	-
1	1100	INSTRUCTION	50.006050.320.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	4,779	-	8,000	8,000
1	1100	INSTRUCTION	50.006050.320.33.00.1100.111.SI.000.Ctehd	Noncapitalized Tech Hardware	-	2,344	-	-
1	1100	INSTRUCTION	50.006050.320.33.00.1100.111.SI.000.VApf	Noncapitalized Tech Hardware	23,216	-	-	-
1	1100	INSTRUCTION	50.006050.328.33.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	7,824	-	-
1	1100	INSTRUCTION	50.006050.328.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	1,674	-	-	-
1	1100	INSTRUCTION	50.006050.434.31.00.1100.D34.SI.000.	Noncapitalized Tech Hardware	529	109	1,000	1,000
1	1100	INSTRUCTION	50.006050.434.33.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	5,995	3,485	3,485
1	1100	INSTRUCTION	50.006050.434.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	-	-	8,440	8,440
1	1100	INSTRUCTION	50.006050.434.33.00.1100.D34.SI.000.	Noncapitalized Tech Hardware	-	91	-	-
1	1100	INSTRUCTION	50.006050.436.99.00.1100.140.SI.000.T1dsa	Noncapitalized Tech Hardware	7,510	50,163	-	-
1	1100	INSTRUCTION	50.006085.301.31.00.1100.H01.SI.000.	Commencement Costs	11,044	13,548	8,000	8,000
1	1100	INSTRUCTION	50.006085.320.31.00.1100.H20.SI.000.	Commencement Costs	7,532	10,511	5,000	5,000
1	1100	INSTRUCTION	50.006085.328.31.00.1100.H28.SI.000.	Commencement Costs	4,325	7,260	8,000	8,000
1	1100	INSTRUCTION	50.006085.434.31.00.1100.D34.SI.000.	Commencement Costs	-	9,893	-	-
1	1100	INSTRUCTION	50.007001.000.22.00.1100.030.DI.000.	Payments to NREP	3,229,509	3,575,922	4,336,855	4,523,631
1	1100	INSTRUCTION	50.007001.000.32.00.1100.030.DI.000.	Payments to NREP	512,492	579,618	625,687	651,192
1	1100	INSTRUCTION	50.007002.000.34.00.1100.020.DI.000.	Payments to MVGS	322,861	322,861	353,000	380,000
1	1100	INSTRUCTION	50.007002.000.34.00.1100.110.DI.000.	Payments to MVGS	5,399	6,430	7,000	7,000
1	1100	INSTRUCTION	50.008101.000.21.00.1100.400.DI.000.	Capital Outlay Replacement	-	-	18,000	18,000
1	1100	INSTRUCTION	50.008101.102.11.33.1100.M02.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
1	1100	INSTRUCTION	50.008101.103.11.33.1100.M03.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
1	1100	INSTRUCTION	50.008101.105.11.33.1100.M05.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
1	1100	INSTRUCTION	50.008101.119.11.33.1100.M19.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
1	1100	INSTRUCTION	50.008101.301.31.00.1100.410.SI.000.	Capital Outlay Replacement	-	23,000	-	-
1	1100	INSTRUCTION	50.008101.301.31.33.1100.H01.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
1	1100	INSTRUCTION	50.008101.301.33.61.1100.111.SI.000.Cperk	Capital Outlay Replacement	-	7,106	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1100	INSTRUCTION	50.008101.320.31.33.1100.H20.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
1	1100	INSTRUCTION	50.008101.320.32.00.1100.130.SI.000.T6b	Capital Outlay Replacement	-	14,970	-	-
1	1100	INSTRUCTION	50.008101.328.31.00.1100.H28.SI.000.	Capital Outlay Replacement	-	15,431	-	-
1	1100	INSTRUCTION	50.008101.328.31.33.1100.H28.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
1	1100	INSTRUCTION	50.008101.434.33.00.1100.D34.SI.000.	Capital Outlay Replacement	-	9,094	-	-
1	1100	INSTRUCTION	50.008101.434.33.67.1100.111.SI.000.	Capital Outlay Replacement	-	465,269	-	-
1	1100	INSTRUCTION	50.008101.434.33.67.1100.111.SI.000.Cperk	Capital Outlay Replacement	-	7,141	-	-
1	1100	INSTRUCTION	50.008201.000.22.00.1100.130.DI.000.T6ARP	Capital Outlay Additions	-	15,390	-	-
1	1100	INSTRUCTION	50.008201.105.11.00.1100.M05.SI.000.	Capital Outlay Additions	-	8,894	-	-
1	1100	INSTRUCTION	50.008201.301.33.66.1100.111.SI.000.CIPEG	Capital Outlay Additions	-	30,467	-	-
1	1100	INSTRUCTION	50.008201.301.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
1	1100	INSTRUCTION	50.008201.320.31.00.1100.H20.SI.000.	Capital Outlay Additions	12,383	-	-	-
1	1100	INSTRUCTION	50.008201.320.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
1	1100	INSTRUCTION	50.008201.328.33.00.1100.111.SI.000.VApf	Capital Outlay Additions	6,037	-	-	-
1	1100	INSTRUCTION	50.008201.328.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
1	1100	INSTRUCTION	50.008201.328.35.32.1100.H28.SI.000.	Capital Outlay Additions	-	14,500	-	-
1	1100	INSTRUCTION	50.008201.434.31.43.1100.D34.SI.000.	Capital Outlay Additions	-	37,760	-	-
1	1100	INSTRUCTION	50.008201.434.33.67.1100.111.SI.000.	Capital Outlay Additions	-	227,121	-	-
1	1100	INSTRUCTION	50.008201.434.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
1	1100	INSTRUCTION	50.008201.436.99.00.1100.140.SI.000.T1dsa	Capital Outlay Additions	35,190	-	-	-
1	1100	INSTRUCTION	50.008210.328.33.00.1100.111.SI.000.VApf	Technology Hardware Additions	6,929	-	-	-
1	1100	INSTRUCTION	50.008210.434.33.00.1100.111.SI.000.	Technology Hardware Additions	-	6,423	-	-
1	1210	INSTRUCTION	50.001123.102.21.00.1210.000.SI.000.	Guidance Counselors Salaries	140,926	147,196	160,375	163,485
1	1210	INSTRUCTION	50.001123.102.31.00.1210.000.SI.000.	Guidance Counselors Salaries	75,883	79,260	86,356	88,031
1	1210	INSTRUCTION	50.001123.103.21.00.1210.000.SI.000.	Guidance Counselors Salaries	127,381	119,335	142,939	135,682
1	1210	INSTRUCTION	50.001123.103.31.00.1210.000.SI.000.	Guidance Counselors Salaries	68,590	64,257	76,967	73,059
1	1210	INSTRUCTION	50.001123.105.21.00.1210.000.SI.000.	Guidance Counselors Salaries	106,412	139,666	148,123	149,395
1	1210	INSTRUCTION	50.001123.105.31.00.1210.000.SI.000.	Guidance Counselors Salaries	57,361	75,205	79,758	80,443
1	1210	INSTRUCTION	50.001123.119.21.00.1210.000.SI.000.	Guidance Counselors Salaries	127,701	133,641	142,962	142,962
1	1210	INSTRUCTION	50.001123.119.31.00.1210.000.SI.000.	Guidance Counselors Salaries	68,762	71,960	76,980	76,980
1	1210	INSTRUCTION	50.001123.204.21.00.1210.000.SI.000.	Guidance Counselors Salaries	109,313	135,268	147,368	147,368
1	1210	INSTRUCTION	50.001123.206.21.00.1210.000.SI.000.	Guidance Counselors Salaries	60,882	78,614	111,118	122,718
1	1210	INSTRUCTION	50.001123.207.21.00.1210.000.SI.000.	Guidance Counselors Salaries	83,855	86,843	91,809	161,568
1	1210	INSTRUCTION	50.001123.210.21.00.1210.000.SI.000.	Guidance Counselors Salaries	69,814	103,036	119,818	119,818
1	1210	INSTRUCTION	50.001123.211.21.00.1210.000.SI.000.	Guidance Counselors Salaries	70,809	56,917	64,259	64,259
1	1210	INSTRUCTION	50.001123.212.21.00.1210.000.SI.000.	Guidance Counselors Salaries	78,307	80,345	119,818	124,950
1	1210	INSTRUCTION	50.001123.214.21.00.1210.000.SI.000.	Guidance Counselors Salaries	69,525	80,291	132,868	128,759
1	1210	INSTRUCTION	50.001123.217.21.00.1210.000.SI.000.	Guidance Counselors Salaries	118,043	126,205	129,968	135,768
1	1210	INSTRUCTION	50.001123.221.21.00.1210.000.SI.000.	Guidance Counselors Salaries	63,642	71,779	169,577	114,018
1	1210	INSTRUCTION	50.001123.222.21.00.1210.000.SI.000.	Guidance Counselors Salaries	62,529	68,359	129,968	160,418
1	1210	INSTRUCTION	50.001123.223.21.00.1210.000.SI.000.	Guidance Counselors Salaries	72,472	80,378	119,818	128,518
1	1210	INSTRUCTION	50.001123.225.21.00.1210.000.SI.000.	Guidance Counselors Salaries	119,650	124,815	132,868	132,868
1	1210	INSTRUCTION	50.001123.301.31.00.1210.000.SI.000.	Guidance Counselors Salaries	423,162	435,284	550,952	554,407
1	1210	INSTRUCTION	50.001123.320.31.00.1210.000.SI.000.	Guidance Counselors Salaries	391,828	402,773	505,530	546,279
1	1210	INSTRUCTION	50.001123.328.31.00.1210.000.SI.000.	Guidance Counselors Salaries	401,234	433,161	551,169	541,864
1	1210	INSTRUCTION	50.001123.434.31.00.1210.000.SI.000.	Guidance Counselors Salaries	-	52,170	61,115	164,700
1	1210	INSTRUCTION	50.001150.102.21.00.1210.000.SI.000.	Clerical Salaries	19,170	21,678	24,091	24,091
1	1210	INSTRUCTION	50.001150.102.31.00.1210.000.SI.000.	Clerical Salaries	10,322	11,673	12,972	12,972
1	1210	INSTRUCTION	50.001150.103.21.00.1210.000.SI.000.	Clerical Salaries	25,330	26,420	28,892	28,892
1	1210	INSTRUCTION	50.001150.103.31.00.1210.000.SI.000.	Clerical Salaries	13,639	14,226	15,557	15,557
1	1210	INSTRUCTION	50.001150.105.21.00.1210.000.SI.000.	Clerical Salaries	28,450	29,895	32,380	21,033
1	1210	INSTRUCTION	50.001150.105.31.00.1210.000.SI.000.	Clerical Salaries	15,319	16,097	17,435	11,325

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.001150.119.21.00.1210.000.SI.000.	Clerical Salaries	23,376	20,137	22,514	22,514
1	1210	INSTRUCTION	50.001150.119.31.00.1210.000.SI.000.	Clerical Salaries	12,587	10,843	12,123	12,123
1	1210	INSTRUCTION	50.001150.301.31.00.1210.000.SI.000.	Clerical Salaries	72,310	75,951	84,489	79,315
1	1210	INSTRUCTION	50.001150.320.31.00.1210.000.SI.000.	Clerical Salaries	66,350	74,702	88,827	77,725
1	1210	INSTRUCTION	50.001150.328.31.00.1210.000.SI.000.	Clerical Salaries	85,624	74,061	82,286	82,286
1	1210	INSTRUCTION	50.001250.119.21.00.1210.000.SI.000.	Clerical Extra/OT Wages	26			
1	1210	INSTRUCTION	50.001250.119.31.00.1210.000.SI.000.	Clerical Extra/OT Wages	14			
1	1210	INSTRUCTION	50.001250.328.31.00.1210.000.SI.000.	Clerical Extra/OT Wages	-	-	2,000	2,000
1	1210	INSTRUCTION	50.001323.105.21.00.1210.000.SI.000.	Guidance Couns/Part-time Wages	13,040			
1	1210	INSTRUCTION	50.001323.328.31.00.1210.000.SI.000.	Guidance Couns/Part-time Wages	752			
1	1210	INSTRUCTION	50.001350.102.21.00.1210.000.SI.000.	Clerical Part-time Wages	842			
1	1210	INSTRUCTION	50.001350.102.31.00.1210.000.SI.000.	Clerical Part-time Wages	454			
1	1210	INSTRUCTION	50.001523.119.21.00.1210.000.SI.000.	Substitute Counselor Wages	382			
1	1210	INSTRUCTION	50.001523.328.31.00.1210.000.SI.000.	Substitute Counselor Wages	1,253			
1	1210	INSTRUCTION	50.001528.105.31.00.1210.000.SI.000.	Substitute Long-term Wages	1,145			
1	1210	INSTRUCTION	50.001528.119.21.00.1210.000.SI.000.	Substitute Long-term Wages	7,251			
1	1210	INSTRUCTION	50.001528.210.21.00.1210.000.SI.000.	Substitute Long-term Wages	2,267			
1	1210	INSTRUCTION	50.001528.214.21.00.1210.000.SI.000.	Substitute Long-term Wages	591			
1	1210	INSTRUCTION	50.001528.320.31.00.1210.000.SI.000.	Substitute Long-term Wages	9,630	10,991	-	-
1	1210	INSTRUCTION	50.001528.328.31.00.1210.000.SI.000.	Substitute Long-term Wages	-	15,294	-	-
1	1210	INSTRUCTION	50.001550.000.21.00.1210.000.DI.000.	Substitute Clerical Wages	-	-	770	770
1	1210	INSTRUCTION	50.001550.000.31.00.1210.000.DI.000.	Substitute Clerical Wages	-	-	5,880	5,880
1	1210	INSTRUCTION	50.001550.119.21.00.1210.000.SI.000.	Substitute Clerical Wages	103			
1	1210	INSTRUCTION	50.001550.301.31.00.1210.000.SI.000.	Substitute Clerical Wages	260	393	-	-
1	1210	INSTRUCTION	50.001550.328.31.00.1210.000.SI.000.	Substitute Clerical Wages	2,440	499	-	-
1	1210	INSTRUCTION	50.001621.102.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,645	-	1,645	1,645
1	1210	INSTRUCTION	50.001621.103.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
1	1210	INSTRUCTION	50.001621.105.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
1	1210	INSTRUCTION	50.001621.119.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
1	1210	INSTRUCTION	50.001621.301.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
1	1210	INSTRUCTION	50.001621.320.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
1	1210	INSTRUCTION	50.001621.328.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
1	1210	INSTRUCTION	50.001699.102.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1210	INSTRUCTION	50.001699.103.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1210	INSTRUCTION	50.001699.105.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
1	1210	INSTRUCTION	50.001699.119.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
1	1210	INSTRUCTION	50.001699.204.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1210	INSTRUCTION	50.001699.206.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	3,000	2,000	-	-
1	1210	INSTRUCTION	50.001699.207.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.210.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1210	INSTRUCTION	50.001699.211.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.212.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.214.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.217.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1210	INSTRUCTION	50.001699.221.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.222.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.223.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
1	1210	INSTRUCTION	50.001699.225.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1210	INSTRUCTION	50.001699.301.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
1	1210	INSTRUCTION	50.001699.320.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
1	1210	INSTRUCTION	50.001699.328.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
1	1210	INSTRUCTION	50.002100.000.21.00.1210.000.DI.000.	FICA Benefits	-	-	289	229

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.002100.000.22.54.1210.000.DI.000.	FICA Benefits	-	-	570	570
1	1210	INSTRUCTION	50.002100.000.31.00.1210.000.DI.000.	FICA Benefits	-	-	820	820
1	1210	INSTRUCTION	50.002100.102.21.00.1210.000.SI.000.	FICA Benefits	12,969	13,026	13,830	14,015
1	1210	INSTRUCTION	50.002100.102.31.00.1210.000.SI.000.	FICA Benefits	6,777	6,954	7,573	7,673
1	1210	INSTRUCTION	50.002100.103.21.00.1210.000.SI.000.	FICA Benefits	12,067	11,227	12,875	12,266
1	1210	INSTRUCTION	50.002100.103.31.00.1210.000.SI.000.	FICA Benefits	6,278	5,881	7,043	6,715
1	1210	INSTRUCTION	50.002100.105.21.00.1210.000.SI.000.	FICA Benefits	11,441	13,418	13,157	12,768
1	1210	INSTRUCTION	50.002100.105.31.00.1210.000.SI.000.	FICA Benefits	5,415	7,031	7,194	6,985
1	1210	INSTRUCTION	50.002100.119.21.00.1210.000.SI.000.	FICA Benefits	12,347	11,556	12,068	12,282
1	1210	INSTRUCTION	50.002100.119.31.00.1210.000.SI.000.	FICA Benefits	6,110	6,154	6,608	6,723
1	1210	INSTRUCTION	50.002100.204.21.00.1210.000.SI.000.	FICA Benefits	8,455	10,411	11,124	11,124
1	1210	INSTRUCTION	50.002100.206.21.00.1210.000.SI.000.	FICA Benefits	4,813	6,099	8,332	8,726
1	1210	INSTRUCTION	50.002100.207.21.00.1210.000.SI.000.	FICA Benefits	6,722	6,893	6,939	12,192
1	1210	INSTRUCTION	50.002100.210.21.00.1210.000.SI.000.	FICA Benefits	5,586	7,957	9,077	9,077
1	1210	INSTRUCTION	50.002100.211.21.00.1210.000.SI.000.	FICA Benefits	5,530	4,314	4,781	4,781
1	1210	INSTRUCTION	50.002100.212.21.00.1210.000.SI.000.	FICA Benefits	5,950	5,876	9,020	9,129
1	1210	INSTRUCTION	50.002100.214.21.00.1210.000.SI.000.	FICA Benefits	5,347	6,045	9,862	9,519
1	1210	INSTRUCTION	50.002100.217.21.00.1210.000.SI.000.	FICA Benefits	8,746	9,372	9,280	10,221
1	1210	INSTRUCTION	50.002100.221.21.00.1210.000.SI.000.	FICA Benefits	4,882	5,428	12,723	8,557
1	1210	INSTRUCTION	50.002100.222.21.00.1210.000.SI.000.	FICA Benefits	4,795	5,334	9,858	12,041
1	1210	INSTRUCTION	50.002100.223.21.00.1210.000.SI.000.	FICA Benefits	5,670	5,915	8,875	9,582
1	1210	INSTRUCTION	50.002100.225.21.00.1210.000.SI.000.	FICA Benefits	9,395	9,640	10,080	10,080
1	1210	INSTRUCTION	50.002100.301.31.00.1210.000.SI.000.	FICA Benefits	38,401	38,691	47,349	46,807
1	1210	INSTRUCTION	50.002100.320.31.00.1210.000.SI.000.	FICA Benefits	36,693	37,571	44,851	47,095
1	1210	INSTRUCTION	50.002100.328.31.00.1210.000.SI.000.	FICA Benefits	39,058	40,173	47,859	47,262
1	1210	INSTRUCTION	50.002100.434.31.00.1210.000.SI.000.	FICA Benefits	-	3,976	4,591	12,350
1	1210	INSTRUCTION	50.002210.102.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	17,494	18,321	20,052	18,059
1	1210	INSTRUCTION	50.002210.102.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	9,420	9,865	10,797	9,724
1	1210	INSTRUCTION	50.002210.103.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	14,483	15,157	15,948	14,614
1	1210	INSTRUCTION	50.002210.103.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	7,799	8,161	8,587	7,869
1	1210	INSTRUCTION	50.002210.105.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	13,752	20,354	21,687	22,753
1	1210	INSTRUCTION	50.002210.105.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	7,405	10,960	11,678	12,252
1	1210	INSTRUCTION	50.002210.119.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,073	9,238	10,039	9,199
1	1210	INSTRUCTION	50.002210.119.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	5,963	4,974	5,406	4,953
1	1210	INSTRUCTION	50.002210.204.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	18,438	22,482	24,493	22,444
1	1210	INSTRUCTION	50.002210.206.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	10,228
1	1210	INSTRUCTION	50.002210.207.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	14,291	14,976	15,259	14,378
1	1210	INSTRUCTION	50.002210.210.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
1	1210	INSTRUCTION	50.002210.211.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,769	10,156	10,680	9,787
1	1210	INSTRUCTION	50.002210.212.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	12,845	10,156	10,680	9,787
1	1210	INSTRUCTION	50.002210.214.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	23,548
1	1210	INSTRUCTION	50.002210.217.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	6,042	-	12,216
1	1210	INSTRUCTION	50.002210.222.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	10,392	11,361	12,367	24,432
1	1210	INSTRUCTION	50.002210.223.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	2,911	10,156	10,680	19,573
1	1210	INSTRUCTION	50.002210.225.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	20,097	21,036	22,083	20,236
1	1210	INSTRUCTION	50.002210.301.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	73,840	69,061	85,296	70,171
1	1210	INSTRUCTION	50.002210.320.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	50,819	43,765	48,408	44,116
1	1210	INSTRUCTION	50.002210.328.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	52,181	58,152	65,273	59,814
1	1210	INSTRUCTION	50.002210.434.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	8,478	-	15,776
1	1210	INSTRUCTION	50.002220.102.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,111	8,595	9,366	9,216
1	1210	INSTRUCTION	50.002220.102.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	4,368	4,628	5,043	4,963
1	1210	INSTRUCTION	50.002220.103.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	10,049	8,070	11,237	9,475

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.002220.103.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	5,411	4,345	6,051	5,102
1	1210	INSTRUCTION	50.002220.105.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	5,449	6,232	6,562	10,438
1	1210	INSTRUCTION	50.002220.105.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	2,934	3,356	3,533	5,621
1	1210	INSTRUCTION	50.002220.119.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	12,329	14,243	15,438	13,615
1	1210	INSTRUCTION	50.002220.119.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	6,639	7,670	8,313	7,331
1	1210	INSTRUCTION	50.002220.206.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	9,392	12,083	17,357	7,628
1	1210	INSTRUCTION	50.002220.207.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	9,557
1	1210	INSTRUCTION	50.002220.210.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	1,252	5,501	7,289	6,517
1	1210	INSTRUCTION	50.002220.212.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	2,944	8,678	8,636
1	1210	INSTRUCTION	50.002220.214.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	313	1,375	8,678	7,321
1	1210	INSTRUCTION	50.002220.217.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	16,698	13,098	18,366	7,906
1	1210	INSTRUCTION	50.002220.221.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	9,163	11,284	25,026	14,485
1	1210	INSTRUCTION	50.002220.222.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,678	-
1	1210	INSTRUCTION	50.002220.223.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,372	2,944	8,678	-
1	1210	INSTRUCTION	50.002220.301.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,414	13,984	19,092	21,375
1	1210	INSTRUCTION	50.002220.320.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	21,394	31,370	43,590	43,709
1	1210	INSTRUCTION	50.002220.328.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	26,020	23,822	35,857	30,520
1	1210	INSTRUCTION	50.002220.434.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	9,546	8,391
1	1210	INSTRUCTION	50.002221.102.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,029	1,236	1,240	1,292
1	1210	INSTRUCTION	50.002221.102.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	554	665	668	696
1	1210	INSTRUCTION	50.002221.103.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,232	1,052	1,373	975
1	1210	INSTRUCTION	50.002221.103.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	663	566	739	525
1	1210	INSTRUCTION	50.002221.105.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,454	1,662	1,750	734
1	1210	INSTRUCTION	50.002221.105.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	783	895	943	395
1	1210	INSTRUCTION	50.002221.119.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,575	2,076	2,025	2,387
1	1210	INSTRUCTION	50.002221.119.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	848	1,118	1,091	1,286
1	1210	INSTRUCTION	50.002221.206.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	601	983	1,111	833
1	1210	INSTRUCTION	50.002221.207.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	672
1	1210	INSTRUCTION	50.002221.210.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	80	1,468	1,945	1,945
1	1210	INSTRUCTION	50.002221.212.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	189	556	607
1	1210	INSTRUCTION	50.002221.214.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	20	367	556	515
1	1210	INSTRUCTION	50.002221.217.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	2,940	2,656	3,235	556
1	1210	INSTRUCTION	50.002221.221.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,290	2,263	3,157	2,879
1	1210	INSTRUCTION	50.002221.222.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	556	-
1	1210	INSTRUCTION	50.002221.223.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	831	189	556	-
1	1210	INSTRUCTION	50.002221.301.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	539	1,436	1,222	4,970
1	1210	INSTRUCTION	50.002221.320.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	3,866	5,912	6,785	7,211
1	1210	INSTRUCTION	50.002221.328.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	2,813	3,588	4,150	4,723
1	1210	INSTRUCTION	50.002221.434.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	611	917
1	1210	INSTRUCTION	50.002300.102.21.00.1210.000.SI.000.	Medical Insurance Benefits	17,528	18,974	20,345	25,373
1	1210	INSTRUCTION	50.002300.102.31.00.1210.000.SI.000.	Medical Insurance Benefits	9,438	10,217	10,955	13,663
1	1210	INSTRUCTION	50.002300.103.21.00.1210.000.SI.000.	Medical Insurance Benefits	16,515	18,337	19,075	26,023
1	1210	INSTRUCTION	50.002300.103.31.00.1210.000.SI.000.	Medical Insurance Benefits	8,892	9,874	10,271	14,013
1	1210	INSTRUCTION	50.002300.105.21.00.1210.000.SI.000.	Medical Insurance Benefits	16,140	21,087	24,749	20,982
1	1210	INSTRUCTION	50.002300.105.31.00.1210.000.SI.000.	Medical Insurance Benefits	8,691	11,354	13,326	11,298
1	1210	INSTRUCTION	50.002300.119.21.00.1210.000.SI.000.	Medical Insurance Benefits	17,572	23,230	24,164	28,952
1	1210	INSTRUCTION	50.002300.119.31.00.1210.000.SI.000.	Medical Insurance Benefits	9,462	12,508	13,011	15,590
1	1210	INSTRUCTION	50.002300.204.21.00.1210.000.SI.000.	Medical Insurance Benefits	13,452	12,500	13,102	14,512
1	1210	INSTRUCTION	50.002300.206.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	14,102	24,125
1	1210	INSTRUCTION	50.002300.207.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	15,512
1	1210	INSTRUCTION	50.002300.210.21.00.1210.000.SI.000.	Medical Insurance Benefits	8,651	9,659	10,147	11,262
1	1210	INSTRUCTION	50.002300.211.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,049	6,051	6,756

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.002300.212.21.00.1210.000.SI.000.	Medical Insurance Benefits	12,868	10,332	12,731	18,609
1	1210	INSTRUCTION	50.002300.214.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,651	10,717	18,198	24,524
1	1210	INSTRUCTION	50.002300.217.21.00.1210.000.SI.000.	Medical Insurance Benefits	18,989	20,104	21,932	12,262
1	1210	INSTRUCTION	50.002300.221.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,060	10,717	18,198	12,262
1	1210	INSTRUCTION	50.002300.222.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,651	-	7,051	19,018
1	1210	INSTRUCTION	50.002300.223.21.00.1210.000.SI.000.	Medical Insurance Benefits	12,868	15,685	18,198	20,018
1	1210	INSTRUCTION	50.002300.225.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
1	1210	INSTRUCTION	50.002300.301.31.00.1210.000.SI.000.	Medical Insurance Benefits	62,024	68,025	78,844	87,685
1	1210	INSTRUCTION	50.002300.320.31.00.1210.000.SI.000.	Medical Insurance Benefits	36,596	48,245	56,409	63,305
1	1210	INSTRUCTION	50.002300.328.31.00.1210.000.SI.000.	Medical Insurance Benefits	37,617	45,707	54,595	60,054
1	1210	INSTRUCTION	50.002300.434.31.00.1210.000.SI.000.	Medical Insurance Benefits	-	6,251	7,051	20,018
1	1210	INSTRUCTION	50.002320.102.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	650	1,000	1,000
1	1210	INSTRUCTION	50.002320.102.31.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	350	-	-
1	1210	INSTRUCTION	50.002320.204.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,000	1,000	1,000
1	1210	INSTRUCTION	50.002320.210.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1210	INSTRUCTION	50.002320.211.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
1	1210	INSTRUCTION	50.002320.212.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,500	1,000	1,000
1	1210	INSTRUCTION	50.002320.223.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	417	-	-
1	1210	INSTRUCTION	50.002320.301.31.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1210	INSTRUCTION	50.002400.102.21.00.1210.000.SI.000.	Group Life Insurance	2,148	2,270	2,472	2,514
1	1210	INSTRUCTION	50.002400.102.31.00.1210.000.SI.000.	Group Life Insurance	1,156	1,222	1,331	1,353
1	1210	INSTRUCTION	50.002400.103.21.00.1210.000.SI.000.	Group Life Insurance	2,077	1,958	2,303	2,205
1	1210	INSTRUCTION	50.002400.103.31.00.1210.000.SI.000.	Group Life Insurance	1,118	1,054	1,240	1,187
1	1210	INSTRUCTION	50.002400.105.21.00.1210.000.SI.000.	Group Life Insurance	1,665	2,278	2,419	2,985
1	1210	INSTRUCTION	50.002400.105.31.00.1210.000.SI.000.	Group Life Insurance	897	1,226	1,302	1,607
1	1210	INSTRUCTION	50.002400.119.21.00.1210.000.SI.000.	Group Life Insurance	2,014	2,061	2,217	2,217
1	1210	INSTRUCTION	50.002400.119.31.00.1210.000.SI.000.	Group Life Insurance	1,084	1,110	1,194	1,194
1	1210	INSTRUCTION	50.002400.204.21.00.1210.000.SI.000.	Group Life Insurance	1,487	1,813	1,975	1,975
1	1210	INSTRUCTION	50.002400.206.21.00.1210.000.SI.000.	Group Life Insurance	806	1,053	1,489	1,644
1	1210	INSTRUCTION	50.002400.207.21.00.1210.000.SI.000.	Group Life Insurance	1,152	1,208	1,230	2,165
1	1210	INSTRUCTION	50.002400.210.21.00.1210.000.SI.000.	Group Life Insurance	890	1,381	1,606	1,606
1	1210	INSTRUCTION	50.002400.211.21.00.1210.000.SI.000.	Group Life Insurance	949	819	861	861
1	1210	INSTRUCTION	50.002400.212.21.00.1210.000.SI.000.	Group Life Insurance	1,036	1,071	1,606	1,674
1	1210	INSTRUCTION	50.002400.214.21.00.1210.000.SI.000.	Group Life Insurance	920	1,076	1,780	2,761
1	1210	INSTRUCTION	50.002400.217.21.00.1210.000.SI.000.	Group Life Insurance	1,583	1,757	1,742	1,819
1	1210	INSTRUCTION	50.002400.221.21.00.1210.000.SI.000.	Group Life Insurance	843	1,092	2,272	1,528
1	1210	INSTRUCTION	50.002400.222.21.00.1210.000.SI.000.	Group Life Insurance	838	916	1,742	2,150
1	1210	INSTRUCTION	50.002400.223.21.00.1210.000.SI.000.	Group Life Insurance	977	1,072	1,606	1,722
1	1210	INSTRUCTION	50.002400.225.21.00.1210.000.SI.000.	Group Life Insurance	1,620	1,696	1,780	1,780
1	1210	INSTRUCTION	50.002400.301.31.00.1210.000.SI.000.	Group Life Insurance	6,675	6,811	8,515	8,492
1	1210	INSTRUCTION	50.002400.320.31.00.1210.000.SI.000.	Group Life Insurance	6,134	6,534	7,964	8,362
1	1210	INSTRUCTION	50.002400.328.31.00.1210.000.SI.000.	Group Life Insurance	6,532	6,899	8,488	8,364
1	1210	INSTRUCTION	50.002400.434.31.00.1210.000.SI.000.	Group Life Insurance	-	684	819	2,207
1	1210	INSTRUCTION	50.002510.102.21.00.1210.000.SI.000.	Disability Insurance Hybrid	132	142	153	166
1	1210	INSTRUCTION	50.002510.102.31.00.1210.000.SI.000.	Disability Insurance Hybrid	71	76	82	89
1	1210	INSTRUCTION	50.002510.103.21.00.1210.000.SI.000.	Disability Insurance Hybrid	163	132	182	165
1	1210	INSTRUCTION	50.002510.103.31.00.1210.000.SI.000.	Disability Insurance Hybrid	88	71	98	89
1	1210	INSTRUCTION	50.002510.105.21.00.1210.000.SI.000.	Disability Insurance Hybrid	100	114	120	176
1	1210	INSTRUCTION	50.002510.105.31.00.1210.000.SI.000.	Disability Insurance Hybrid	54	61	65	95
1	1210	INSTRUCTION	50.002510.119.21.00.1210.000.SI.000.	Disability Insurance Hybrid	201	236	252	252
1	1210	INSTRUCTION	50.002510.119.31.00.1210.000.SI.000.	Disability Insurance Hybrid	108	127	136	136
1	1210	INSTRUCTION	50.002510.206.21.00.1210.000.SI.000.	Disability Insurance Hybrid	144	188	267	133

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.002510.207.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	-	161
1	1210	INSTRUCTION	50.002510.210.21.00.1210.000.SI.000.	Disability Insurance Hybrid	18	101	133	133
1	1210	INSTRUCTION	50.002510.212.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	41	133	146
1	1210	INSTRUCTION	50.002510.214.21.00.1210.000.SI.000.	Disability Insurance Hybrid	5	25	133	123
1	1210	INSTRUCTION	50.002510.217.21.00.1210.000.SI.000.	Disability Insurance Hybrid	283	227	312	133
1	1210	INSTRUCTION	50.002510.221.21.00.1210.000.SI.000.	Disability Insurance Hybrid	151	172	407	274
1	1210	INSTRUCTION	50.002510.222.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	133	-
1	1210	INSTRUCTION	50.002510.223.21.00.1210.000.SI.000.	Disability Insurance Hybrid	129	41	133	-
1	1210	INSTRUCTION	50.002510.301.31.00.1210.000.SI.000.	Disability Insurance Hybrid	129	223	293	415
1	1210	INSTRUCTION	50.002510.320.31.00.1210.000.SI.000.	Disability Insurance Hybrid	365	538	727	802
1	1210	INSTRUCTION	50.002510.328.31.00.1210.000.SI.000.	Disability Insurance Hybrid	413	396	578	555
1	1210	INSTRUCTION	50.002510.434.31.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	147	147
1	1210	INSTRUCTION	50.002720.000.21.00.1210.000.DI.000.	Worker's Compensation	-	-	8	8
1	1210	INSTRUCTION	50.002720.000.22.54.1210.000.DI.000.	Worker's Compensation	-	-	20	20
1	1210	INSTRUCTION	50.002720.000.31.00.1210.000.DI.000.	Worker's Compensation	-	-	22	22
1	1210	INSTRUCTION	50.002720.102.21.00.1210.000.SI.000.	Worker's Compensation	292	259	332	375
1	1210	INSTRUCTION	50.002720.102.31.00.1210.000.SI.000.	Worker's Compensation	152	138	182	205
1	1210	INSTRUCTION	50.002720.103.21.00.1210.000.SI.000.	Worker's Compensation	273	225	309	329
1	1210	INSTRUCTION	50.002720.103.31.00.1210.000.SI.000.	Worker's Compensation	142	118	170	180
1	1210	INSTRUCTION	50.002720.105.21.00.1210.000.SI.000.	Worker's Compensation	266	270	325	341
1	1210	INSTRUCTION	50.002720.105.31.00.1210.000.SI.000.	Worker's Compensation	127	141	178	187
1	1210	INSTRUCTION	50.002720.119.21.00.1210.000.SI.000.	Worker's Compensation	284	237	298	331
1	1210	INSTRUCTION	50.002720.119.31.00.1210.000.SI.000.	Worker's Compensation	141	126	163	181
1	1210	INSTRUCTION	50.002720.204.21.00.1210.000.SI.000.	Worker's Compensation	193	206	265	295
1	1210	INSTRUCTION	50.002720.206.21.00.1210.000.SI.000.	Worker's Compensation	109	121	200	245
1	1210	INSTRUCTION	50.002720.207.21.00.1210.000.SI.000.	Worker's Compensation	146	132	165	323
1	1210	INSTRUCTION	50.002720.210.21.00.1210.000.SI.000.	Worker's Compensation	126	158	216	240
1	1210	INSTRUCTION	50.002720.211.21.00.1210.000.SI.000.	Worker's Compensation	124	87	116	129
1	1210	INSTRUCTION	50.002720.212.21.00.1210.000.SI.000.	Worker's Compensation	137	122	216	250
1	1210	INSTRUCTION	50.002720.214.21.00.1210.000.SI.000.	Worker's Compensation	123	122	239	258
1	1210	INSTRUCTION	50.002720.217.21.00.1210.000.SI.000.	Worker's Compensation	207	192	234	272
1	1210	INSTRUCTION	50.002720.221.21.00.1210.000.SI.000.	Worker's Compensation	112	109	305	228
1	1210	INSTRUCTION	50.002720.222.21.00.1210.000.SI.000.	Worker's Compensation	110	104	234	321
1	1210	INSTRUCTION	50.002720.223.21.00.1210.000.SI.000.	Worker's Compensation	130	122	216	257
1	1210	INSTRUCTION	50.002720.225.21.00.1210.000.SI.000.	Worker's Compensation	210	190	239	266
1	1210	INSTRUCTION	50.002720.301.31.00.1210.000.SI.000.	Worker's Compensation	874	782	1,147	1,271
1	1210	INSTRUCTION	50.002720.320.31.00.1210.000.SI.000.	Worker's Compensation	825	747	1,073	1,251
1	1210	INSTRUCTION	50.002720.328.31.00.1210.000.SI.000.	Worker's Compensation	877	799	1,147	1,255
1	1210	INSTRUCTION	50.002720.434.31.00.1210.000.SI.000.	Worker's Compensation	-	79	110	329
1	1210	INSTRUCTION	50.002750.102.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,939	2,050	2,232	2,270
1	1210	INSTRUCTION	50.002750.102.31.00.1210.000.SI.000.	Retiree Health Care Credit	1,044	1,104	1,202	1,222
1	1210	INSTRUCTION	50.002750.103.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,876	1,768	2,079	1,991
1	1210	INSTRUCTION	50.002750.103.31.00.1210.000.SI.000.	Retiree Health Care Credit	1,010	952	1,120	1,072
1	1210	INSTRUCTION	50.002750.105.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,504	2,057	2,184	2,695
1	1210	INSTRUCTION	50.002750.105.31.00.1210.000.SI.000.	Retiree Health Care Credit	810	1,107	1,176	1,451
1	1210	INSTRUCTION	50.002750.119.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,818	1,861	2,002	2,002
1	1210	INSTRUCTION	50.002750.119.31.00.1210.000.SI.000.	Retiree Health Care Credit	979	1,002	1,078	1,078
1	1210	INSTRUCTION	50.002750.204.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,342	1,637	1,783	1,783
1	1210	INSTRUCTION	50.002750.206.21.00.1210.000.SI.000.	Retiree Health Care Credit	728	951	1,345	1,485
1	1210	INSTRUCTION	50.002750.207.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,041	1,090	1,111	1,955
1	1210	INSTRUCTION	50.002750.210.21.00.1210.000.SI.000.	Retiree Health Care Credit	804	1,247	1,450	1,450
1	1210	INSTRUCTION	50.002750.211.21.00.1210.000.SI.000.	Retiree Health Care Credit	857	739	778	778

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.002750.212.21.00.1210.000.SI.000.	Retiree Health Care Credit	935	967	1,450	1,512
1	1210	INSTRUCTION	50.002750.214.21.00.1210.000.SI.000.	Retiree Health Care Credit	831	972	1,608	2,493
1	1210	INSTRUCTION	50.002750.217.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,430	1,587	1,573	1,643
1	1210	INSTRUCTION	50.002750.221.21.00.1210.000.SI.000.	Retiree Health Care Credit	761	986	2,052	1,380
1	1210	INSTRUCTION	50.002750.222.21.00.1210.000.SI.000.	Retiree Health Care Credit	757	827	1,573	1,941
1	1210	INSTRUCTION	50.002750.223.21.00.1210.000.SI.000.	Retiree Health Care Credit	882	968	1,450	1,555
1	1210	INSTRUCTION	50.002750.225.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,463	1,532	1,608	1,608
1	1210	INSTRUCTION	50.002750.301.31.00.1210.000.SI.000.	Retiree Health Care Credit	6,028	6,151	7,689	7,668
1	1210	INSTRUCTION	50.002750.320.31.00.1210.000.SI.000.	Retiree Health Care Credit	5,539	5,900	7,192	7,550
1	1210	INSTRUCTION	50.002750.328.31.00.1210.000.SI.000.	Retiree Health Care Credit	5,898	6,229	7,665	7,552
1	1210	INSTRUCTION	50.002750.434.31.00.1210.000.SI.000.	Retiree Health Care Credit	-	617	739	1,993
1	1210	INSTRUCTION	50.002830.000.21.00.1210.000.DI.000.	Unused Leave Payout Benefit	-	-	3,110	2,300
1	1210	INSTRUCTION	50.002830.000.31.00.1210.000.DI.000.	Unused Leave Payout Benefit	-	-	5,000	6,100
1	1210	INSTRUCTION	50.002830.102.21.00.1210.000.SI.000.	Unused Leave Payout Benefit	2,527	-	-	-
1	1210	INSTRUCTION	50.002830.102.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	1,320	1,362	-	-
1	1210	INSTRUCTION	50.002830.105.21.00.1210.000.SI.000.	Unused Leave Payout Benefit	1,610	6,081	-	-
1	1210	INSTRUCTION	50.002830.105.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	2,887	-	-
1	1210	INSTRUCTION	50.002830.119.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	1,253	-	-
1	1210	INSTRUCTION	50.002830.301.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	926	-	-	-
1	1210	INSTRUCTION	50.002830.320.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	274	-	-	-
1	1210	INSTRUCTION	50.002830.328.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	6,913	141	-	-
1	1210	INSTRUCTION	50.002830.434.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	775	-	-
1	1210	INSTRUCTION	50.003091.102.11.00.1210.M02.SI.000.	Contr Serv - Staff Dev	50	-	-	-
1	1210	INSTRUCTION	50.003091.103.11.00.1210.M03.SI.000.	Contr Serv - Staff Dev	99	469	-	-
1	1210	INSTRUCTION	50.003091.105.11.00.1210.M05.SI.000.	Contr Serv - Staff Dev	-	-	200	-
1	1210	INSTRUCTION	50.003091.119.11.00.1210.M19.SI.000.	Contr Serv - Staff Dev	-	139	300	300
1	1210	INSTRUCTION	50.003091.210.21.00.1210.E10.SI.000.	Contr Serv - Staff Dev	-	117	-	-
1	1210	INSTRUCTION	50.003091.222.21.00.1210.E22.SI.000.	Contr Serv - Staff Dev	110	-	150	100
1	1210	INSTRUCTION	50.003091.223.21.00.1210.E23.SI.000.	Contr Serv - Staff Dev	-	220	-	-
1	1210	INSTRUCTION	50.003091.225.21.00.1210.E25.SI.000.	Contr Serv - Staff Dev	396	-	-	-
1	1210	INSTRUCTION	50.003091.301.31.00.1210.H01.SI.000.	Contr Serv - Staff Dev	399	739	-	-
1	1210	INSTRUCTION	50.003091.320.31.00.1210.H20.SI.000.	Contr Serv - Staff Dev	-	500	-	-
1	1210	INSTRUCTION	50.003091.328.31.00.1210.H28.SI.000.	Contr Serv - Staff Dev	-	260	-	-
1	1210	INSTRUCTION	50.003210.301.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
1	1210	INSTRUCTION	50.003210.320.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
1	1210	INSTRUCTION	50.003210.328.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
1	1210	INSTRUCTION	50.005500.102.11.00.1210.M02.SI.000.	Travel - Staff	-	-	600	600
1	1210	INSTRUCTION	50.005500.103.11.00.1210.M03.SI.000.	Travel - Staff	-	417	1,000	1,000
1	1210	INSTRUCTION	50.005500.105.11.00.1210.M05.SI.000.	Travel - Staff	-	-	300	500
1	1210	INSTRUCTION	50.005500.119.11.00.1210.M19.SI.000.	Travel - Staff	-	-	300	300
1	1210	INSTRUCTION	50.005500.214.21.00.1210.E14.SI.000.	Travel - Staff	-	-	100	100
1	1210	INSTRUCTION	50.005500.221.21.00.1210.E21.SI.000.	Travel - Staff	-	-	50	50
1	1210	INSTRUCTION	50.005500.222.21.00.1210.E22.SI.000.	Travel - Staff	-	-	100	-
1	1210	INSTRUCTION	50.005500.223.21.00.1210.E23.SI.000.	Travel - Staff	-	-	100	100
1	1210	INSTRUCTION	50.005500.225.21.00.1210.E25.SI.000.	Travel - Staff	-	-	756	756
1	1210	INSTRUCTION	50.005500.301.31.00.1210.H01.SI.000.	Travel - Staff	1,100	849	1,450	1,450
1	1210	INSTRUCTION	50.005500.320.31.00.1210.H20.SI.000.	Travel - Staff	-	-	1,500	1,500
1	1210	INSTRUCTION	50.005500.328.31.00.1210.H28.SI.000.	Travel - Staff	-	506	250	250
1	1210	INSTRUCTION	50.005801.103.11.00.1210.M03.SI.000.	Dues and Assoc Memberships	409	409	409	409
1	1210	INSTRUCTION	50.005801.301.31.00.1210.H01.SI.000.	Dues and Assoc Memberships	200	297	-	-
1	1210	INSTRUCTION	50.005801.320.31.00.1210.H20.SI.000.	Dues and Assoc Memberships	169	259	-	-
1	1210	INSTRUCTION	50.006014.102.11.00.1210.M02.SI.000.	Other Operating Supplies	139	83	1,000	1,000

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1210	INSTRUCTION	50.006014.103.11.00.1210.M03.SI.000.	Other Operating Supplies	1,688	821	991	991
1	1210	INSTRUCTION	50.006014.105.11.00.1210.M05.SI.000.	Other Operating Supplies	339	654	1,650	1,650
1	1210	INSTRUCTION	50.006014.119.11.00.1210.M19.SI.000.	Other Operating Supplies	1,130	1,450	1,550	1,550
1	1210	INSTRUCTION	50.006014.204.21.00.1210.E04.SI.000.	Other Operating Supplies	64	196	200	200
1	1210	INSTRUCTION	50.006014.206.21.00.1210.E06.SI.000.	Other Operating Supplies	-	-	100	100
1	1210	INSTRUCTION	50.006014.207.21.00.1210.E07.SI.000.	Other Operating Supplies	458	249	500	500
1	1210	INSTRUCTION	50.006014.210.21.00.1210.E10.SI.000.	Other Operating Supplies	776	983	1,000	1,000
1	1210	INSTRUCTION	50.006014.211.21.00.1210.E11.SI.000.	Other Operating Supplies	1,179	469	1,325	1,325
1	1210	INSTRUCTION	50.006014.212.21.00.1210.E12.SI.000.	Other Operating Supplies	496	263	500	500
1	1210	INSTRUCTION	50.006014.214.21.00.1210.E14.SI.000.	Other Operating Supplies	63	61	750	750
1	1210	INSTRUCTION	50.006014.217.21.00.1210.E17.SI.000.	Other Operating Supplies	144	46	500	500
1	1210	INSTRUCTION	50.006014.221.21.00.1210.E21.SI.000.	Other Operating Supplies	788	319	300	300
1	1210	INSTRUCTION	50.006014.222.21.00.1210.E22.SI.000.	Other Operating Supplies	234	221	300	250
1	1210	INSTRUCTION	50.006014.223.21.00.1210.E23.SI.000.	Other Operating Supplies	2,399	525	400	400
1	1210	INSTRUCTION	50.006014.225.21.00.1210.E25.SI.000.	Other Operating Supplies	161	322	400	400
1	1210	INSTRUCTION	50.006014.301.31.00.1210.H01.SI.000.	Other Operating Supplies	8,041	1,944	2,900	2,900
1	1210	INSTRUCTION	50.006014.320.31.00.1210.H20.SI.000.	Other Operating Supplies	3,758	3,456	3,800	3,800
1	1210	INSTRUCTION	50.006014.328.31.00.1210.H28.SI.000.	Other Operating Supplies	253	1,722	1,800	1,800
1	1210	INSTRUCTION	50.006040.000.21.00.1210.112.DI.000.	Software/Online Content	8,580	-	-	-
1	1210	INSTRUCTION	50.006040.102.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.102.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.103.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.103.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.105.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.105.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.119.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.119.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.204.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.206.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.207.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.210.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.210.21.00.1210.E10.SI.000.	Software/Online Content	37	11	-	-
1	1210	INSTRUCTION	50.006040.211.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.212.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.212.21.00.1210.E12.SI.000.	Software/Online Content	195	157	-	-
1	1210	INSTRUCTION	50.006040.214.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.217.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.221.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.222.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.223.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.225.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
1	1210	INSTRUCTION	50.006040.301.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.301.31.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.320.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.320.31.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1210	INSTRUCTION	50.006040.328.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
1	1210	INSTRUCTION	50.006040.328.31.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
1	1220	INSTRUCTION	50.001125.950.22.00.1220.000.DI.000.	Inst Specialist/Therapist Sal	337,284	226,346	336,669	75,822
1	1220	INSTRUCTION	50.001125.950.32.00.1220.000.DI.000.	Inst Specialist/Therapist Sal	69,481	52,206	84,860	40,827
1	1220	INSTRUCTION	50.001130.102.12.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	72,060
1	1220	INSTRUCTION	50.001130.103.12.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	67,472
1	1220	INSTRUCTION	50.001130.204.22.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	62,904

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1220	INSTRUCTION	50.001130.217.22.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	93,354
1	1220	INSTRUCTION	50.001130.950.21.00.1220.000.DI.000.	Other Professional Salaries	475,146	433,160	520,507	439,513
1	1220	INSTRUCTION	50.001130.950.21.00.1220.140.DI.000.Mvnto	Other Professional Salaries	15,166	11,906	-	-
1	1220	INSTRUCTION	50.001130.950.22.00.1220.000.DI.000.	Other Professional Salaries	42,560	44,543	160,596	-
1	1220	INSTRUCTION	50.001130.950.22.00.1220.030.DI.000.	Other Professional Salaries	-	-	-	113,896
1	1220	INSTRUCTION	50.001130.950.22.00.1220.030.DI.000.ESSR3	Other Professional Salaries	94,898	36,650	160,826	-
1	1220	INSTRUCTION	50.001130.950.22.00.1220.130.DI.000.T6ARP	Other Professional Salaries	-	109,949	-	-
1	1220	INSTRUCTION	50.001130.950.31.00.1220.000.DI.000.	Other Professional Salaries	338,237	326,454	329,500	329,500
1	1220	INSTRUCTION	50.001130.950.31.00.1220.140.DI.000.Mvnto	Other Professional Salaries	-	2,950	-	-
1	1220	INSTRUCTION	50.001130.950.32.00.1220.000.DI.000.	Other Professional Salaries	22,917	23,985	86,475	-
1	1220	INSTRUCTION	50.001130.950.98.19.1220.122.DI.000.Prekg	Other Professional Salaries	6,581	6,910	7,324	7,324
1	1220	INSTRUCTION	50.001150.950.21.00.1220.000.DI.000.	Clerical Salaries	45,240	39,414	44,008	44,008
1	1220	INSTRUCTION	50.001151.210.22.00.1220.000.SI.000.	Instructional Aide Salaries	-	-	-	25,338
1	1220	INSTRUCTION	50.001151.950.22.00.1220.000.DI.000.	Instructional Aide Salaries	86,797	24,732	153,326	51,562
1	1220	INSTRUCTION	50.001321.950.22.00.1220.030.DI.000.CARES	Teacher Part-time Wages	2,000	-	-	-
1	1220	INSTRUCTION	50.001351.950.22.00.1220.000.DI.000.	Inst Aide Part-time Wages	3,671	-	-	-
1	1220	INSTRUCTION	50.001351.950.22.00.1220.030.DI.000.CARES	Inst Aide Part-time Wages	500	190	-	-
1	1220	INSTRUCTION	50.001351.950.22.00.1220.030.DI.000.ESSR3	Inst Aide Part-time Wages	-	1,713	-	-
1	1220	INSTRUCTION	50.001530.950.21.00.1220.000.DI.000.	Substitute - Other Prof	-	6,754	-	-
1	1220	INSTRUCTION	50.001530.950.31.00.1220.000.DI.000.	Substitute - Other Prof	-	3,637	-	-
1	1220	INSTRUCTION	50.001621.950.22.00.1220.000.DI.000.	Supplemental Salaries & Wages	4,100	2,050	2,050	4,300
1	1220	INSTRUCTION	50.001699.950.21.00.1220.000.DI.000.	Misc Salary Payments/Bonus	18,000	10,500	-	-
1	1220	INSTRUCTION	50.001699.950.22.00.1220.000.DI.000.	Misc Salary Payments/Bonus	20,000	6,000	-	-
1	1220	INSTRUCTION	50.001699.950.22.00.1220.040.DI.000.RIPE	Misc Salary Payments/Bonus	-	7,500	-	-
1	1220	INSTRUCTION	50.001699.950.22.00.1220.130.DI.000.T6ARP	Misc Salary Payments/Bonus	-	2,000	-	-
1	1220	INSTRUCTION	50.001699.950.31.00.1220.000.DI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1220	INSTRUCTION	50.001699.950.32.00.1220.000.DI.000.	Misc Salary Payments/Bonus	2,000	-	-	-
1	1220	INSTRUCTION	50.002100.000.21.00.1220.000.DI.000.	FICA Benefits	-	-	1,214	1,214
1	1220	INSTRUCTION	50.002100.000.22.00.1220.000.DI.000.	FICA Benefits	-	-	18	18
1	1220	INSTRUCTION	50.002100.000.31.00.1220.000.DI.000.	FICA Benefits	-	-	68	68
1	1220	INSTRUCTION	50.002100.102.12.00.1220.000.SI.000.	FICA Benefits	-	-	-	5,122
1	1220	INSTRUCTION	50.002100.103.12.00.1220.000.SI.000.	FICA Benefits	-	-	-	5,073
1	1220	INSTRUCTION	50.002100.204.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	4,728
1	1220	INSTRUCTION	50.002100.210.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	1,854
1	1220	INSTRUCTION	50.002100.217.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	6,976
1	1220	INSTRUCTION	50.002100.950.21.00.1220.000.DI.000.	FICA Benefits	42,024	36,705	42,154	35,706
1	1220	INSTRUCTION	50.002100.950.21.00.1220.140.DI.000.Mvnto	FICA Benefits	1,151	902	-	-
1	1220	INSTRUCTION	50.002100.950.22.00.1220.000.DI.000.	FICA Benefits	35,619	22,423	47,755	9,507
1	1220	INSTRUCTION	50.002100.950.22.00.1220.030.DI.000.	FICA Benefits	-	-	-	8,545
1	1220	INSTRUCTION	50.002100.950.22.00.1220.030.DI.000.CARES	FICA Benefits	191	15	-	-
1	1220	INSTRUCTION	50.002100.950.22.00.1220.030.DI.000.ESSR3	FICA Benefits	7,163	2,821	11,747	-
1	1220	INSTRUCTION	50.002100.950.22.00.1220.040.DI.000.RIPE	FICA Benefits	-	566	-	-
1	1220	INSTRUCTION	50.002100.950.22.00.1220.130.DI.000.T6ARP	FICA Benefits	-	8,293	-	-
1	1220	INSTRUCTION	50.002100.950.31.00.1220.000.DI.000.	FICA Benefits	25,490	24,466	24,662	24,481
1	1220	INSTRUCTION	50.002100.950.31.00.1220.140.DI.000.Mvnto	FICA Benefits	-	224	-	-
1	1220	INSTRUCTION	50.002100.950.32.00.1220.000.DI.000.	FICA Benefits	6,970	5,653	12,766	3,065
1	1220	INSTRUCTION	50.002100.950.98.19.1220.122.DI.000.Prekg	FICA Benefits	489	514	544	544
1	1220	INSTRUCTION	50.002210.103.12.00.1220.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	10,276
1	1220	INSTRUCTION	50.002210.210.22.00.1220.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	3,859
1	1220	INSTRUCTION	50.002210.950.21.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	79,482	59,744	65,985	60,466
1	1220	INSTRUCTION	50.002210.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS P1&2	2,521	910	-	-
1	1220	INSTRUCTION	50.002210.950.22.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	50,067	18,087	30,943	15,407

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1220	INSTRUCTION	50.002210.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS P1&2	-	3,199	11,214	-
1	1220	INSTRUCTION	50.002210.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS P1&2	-	7,465	-	-
1	1220	INSTRUCTION	50.002210.950.31.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	52,047	42,884	47,303	43,346
1	1220	INSTRUCTION	50.002210.950.31.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS P1&2	-	490	-	-
1	1220	INSTRUCTION	50.002210.950.32.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	8,097	8,038	10,710	6,218
1	1220	INSTRUCTION	50.002220.102.12.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	9,894
1	1220	INSTRUCTION	50.002220.204.22.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	8,951
1	1220	INSTRUCTION	50.002220.217.22.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	10,950
1	1220	INSTRUCTION	50.002220.950.21.00.1220.000.DI.000.	Retirement Benefits VRS HDB	6,820	18,162	26,163	11,437
1	1220	INSTRUCTION	50.002220.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS HDB	-	1,004	-	-
1	1220	INSTRUCTION	50.002220.950.22.00.1220.000.DI.000.	Retirement Benefits VRS HDB	24,452	30,698	70,968	3,326
1	1220	INSTRUCTION	50.002220.950.22.00.1220.030.DI.000.	Retirement Benefits VRS HDB	-	-	-	17,791
1	1220	INSTRUCTION	50.002220.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS HDB	13,964	3,245	12,248	-
1	1220	INSTRUCTION	50.002220.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS HDB	-	7,571	-	-
1	1220	INSTRUCTION	50.002220.950.31.00.1220.000.DI.000.	Retirement Benefits VRS HDB	3,435	10,085	7,012	5,943
1	1220	INSTRUCTION	50.002220.950.32.00.1220.000.DI.000.	Retirement Benefits VRS HDB	6,407	4,445	16,186	-
1	1220	INSTRUCTION	50.002220.950.98.19.1220.122.DI.000.Prekg	Retirement Benefits VRS HDB	1,028	1,019	1,144	932
1	1220	INSTRUCTION	50.002221.102.12.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,081
1	1220	INSTRUCTION	50.002221.204.22.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	629
1	1220	INSTRUCTION	50.002221.217.22.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	3,267
1	1220	INSTRUCTION	50.002221.950.21.00.1220.000.DI.000.	Retirement Benefits VRS HDC	437	2,688	1,675	1,737
1	1220	INSTRUCTION	50.002221.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS HDC	-	64	-	-
1	1220	INSTRUCTION	50.002221.950.22.00.1220.000.DI.000.	Retirement Benefits VRS HDC	2,691	2,577	5,552	363
1	1220	INSTRUCTION	50.002221.950.22.00.1220.030.DI.000.	Retirement Benefits VRS HDC	-	-	-	1,139
1	1220	INSTRUCTION	50.002221.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS HDC	1,313	866	3,267	-
1	1220	INSTRUCTION	50.002221.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS HDC	-	2,020	-	-
1	1220	INSTRUCTION	50.002221.950.31.00.1220.000.DI.000.	Retirement Benefits VRS HDC	220	1,417	449	893
1	1220	INSTRUCTION	50.002221.950.32.00.1220.000.DI.000.	Retirement Benefits VRS HDC	852	502	1,579	-
1	1220	INSTRUCTION	50.002221.950.98.19.1220.122.DI.000.Prekg	Retirement Benefits VRS HDC	66	130	73	183
1	1220	INSTRUCTION	50.002300.102.12.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	15,369
1	1220	INSTRUCTION	50.002300.103.12.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	11,262
1	1220	INSTRUCTION	50.002300.204.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
1	1220	INSTRUCTION	50.002300.210.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
1	1220	INSTRUCTION	50.002300.217.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	12,262
1	1220	INSTRUCTION	50.002300.950.21.00.1220.000.DI.000.	Medical Insurance Benefits	54,212	53,830	58,910	58,440
1	1220	INSTRUCTION	50.002300.950.21.00.1220.140.DI.000.Mvnto	Medical Insurance Benefits	397	827	-	-
1	1220	INSTRUCTION	50.002300.950.22.00.1220.000.DI.000.	Medical Insurance Benefits	86,150	45,104	114,382	15,726
1	1220	INSTRUCTION	50.002300.950.22.00.1220.030.DI.000.	Medical Insurance Benefits	-	-	-	14,102
1	1220	INSTRUCTION	50.002300.950.22.00.1220.030.DI.000.ESSR3	Medical Insurance Benefits	8,043	5,665	25,028	-
1	1220	INSTRUCTION	50.002300.950.22.00.1220.130.DI.000.T6ARP	Medical Insurance Benefits	-	16,430	-	-
1	1220	INSTRUCTION	50.002300.950.31.00.1220.000.DI.000.	Medical Insurance Benefits	30,011	32,171	30,921	34,765
1	1220	INSTRUCTION	50.002300.950.31.00.1220.140.DI.000.Mvnto	Medical Insurance Benefits	-	158	-	-
1	1220	INSTRUCTION	50.002300.950.32.00.1220.000.DI.000.	Medical Insurance Benefits	12,702	9,398	20,065	4,292
1	1220	INSTRUCTION	50.002300.950.98.19.1220.122.DI.000.Prekg	Medical Insurance Benefits	965	1,013	1,115	1,226
1	1220	INSTRUCTION	50.002320.950.21.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	1,300	1,950	3,000	3,000
1	1220	INSTRUCTION	50.002320.950.22.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	3,295	4,400	3,000	3,000
1	1220	INSTRUCTION	50.002320.950.22.00.1220.030.DI.000.ESSR3	Medical Ins Benefits-HSA-ER	-	1,083	1,000	-
1	1220	INSTRUCTION	50.002320.950.31.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	700	1,050	-	-
1	1220	INSTRUCTION	50.002320.950.32.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	758	350	-	-
1	1220	INSTRUCTION	50.002400.102.12.00.1220.000.SI.000.	Group Life Insurance	-	-	-	966
1	1220	INSTRUCTION	50.002400.103.12.00.1220.000.SI.000.	Group Life Insurance	-	-	-	904
1	1220	INSTRUCTION	50.002400.204.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	843

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1220	INSTRUCTION	50.002400.210.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	340
1	1220	INSTRUCTION	50.002400.217.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	1,251
1	1220	INSTRUCTION	50.002400.950.21.00.1220.000.DI.000.	Group Life Insurance	6,993	6,496	7,565	6,479
1	1220	INSTRUCTION	50.002400.950.21.00.1220.140.DI.000.Mvnto	Group Life Insurance	203	160	-	-
1	1220	INSTRUCTION	50.002400.950.22.00.1220.000.DI.000.	Group Life Insurance	6,225	4,141	8,664	1,680
1	1220	INSTRUCTION	50.002400.950.22.00.1220.030.DI.000.	Group Life Insurance	-	-	-	1,526
1	1220	INSTRUCTION	50.002400.950.22.00.1220.030.DI.000.ESSR3	Group Life Insurance	1,232	589	2,155	-
1	1220	INSTRUCTION	50.002400.950.22.00.1220.130.DI.000.T6ARP	Group Life Insurance	-	1,375	-	-
1	1220	INSTRUCTION	50.002400.950.31.00.1220.000.DI.000.	Group Life Insurance	4,491	4,387	4,415	4,415
1	1220	INSTRUCTION	50.002400.950.31.00.1220.140.DI.000.Mvnto	Group Life Insurance	-	40	-	-
1	1220	INSTRUCTION	50.002400.950.32.00.1220.000.DI.000.	Group Life Insurance	1,238	1,047	2,296	547
1	1220	INSTRUCTION	50.002400.950.98.19.1220.122.DI.000.Prekg	Group Life Insurance	88	93	98	98
1	1220	INSTRUCTION	50.002510.102.12.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	173
1	1220	INSTRUCTION	50.002510.204.22.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	151
1	1220	INSTRUCTION	50.002510.217.22.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	224
1	1220	INSTRUCTION	50.002510.950.21.00.1220.000.DI.000.	Disability Insurance Hybrid	105	301	402	208
1	1220	INSTRUCTION	50.002510.950.21.00.1220.140.DI.000.Mvnto	Disability Insurance Hybrid	-	15	-	-
1	1220	INSTRUCTION	50.002510.950.22.00.1220.000.DI.000.	Disability Insurance Hybrid	371	448	1,105	58
1	1220	INSTRUCTION	50.002510.950.22.00.1220.030.DI.000.	Disability Insurance Hybrid	-	-	-	273
1	1220	INSTRUCTION	50.002510.950.22.00.1220.030.DI.000.ESSR3	Disability Insurance Hybrid	220	59	224	-
1	1220	INSTRUCTION	50.002510.950.22.00.1220.130.DI.000.T6ARP	Disability Insurance Hybrid	-	138	-	-
1	1220	INSTRUCTION	50.002510.950.31.00.1220.000.DI.000.	Disability Insurance Hybrid	53	167	108	108
1	1220	INSTRUCTION	50.002510.950.32.00.1220.000.DI.000.	Disability Insurance Hybrid	105	70	257	-
1	1220	INSTRUCTION	50.002510.950.98.19.1220.122.DI.000.Prekg	Disability Insurance Hybrid	16	17	18	18
1	1220	INSTRUCTION	50.002720.000.21.00.1220.000.DI.000.	Worker's Compensation	-	-	33	33
1	1220	INSTRUCTION	50.002720.000.31.00.1220.000.DI.000.	Worker's Compensation	-	-	2	2
1	1220	INSTRUCTION	50.002720.102.12.00.1220.000.SI.000.	Worker's Compensation	-	-	-	144
1	1220	INSTRUCTION	50.002720.103.12.00.1220.000.SI.000.	Worker's Compensation	-	-	-	135
1	1220	INSTRUCTION	50.002720.204.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	126
1	1220	INSTRUCTION	50.002720.210.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	51
1	1220	INSTRUCTION	50.002720.217.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	187
1	1220	INSTRUCTION	50.002720.950.21.00.1220.000.DI.000.	Worker's Compensation	965	742	1,016	967
1	1220	INSTRUCTION	50.002720.950.21.00.1220.140.DI.000.Mvnto	Worker's Compensation	26	18	-	-
1	1220	INSTRUCTION	50.002720.950.22.00.1220.000.DI.000.	Worker's Compensation	841	463	1,176	259
1	1220	INSTRUCTION	50.002720.950.22.00.1220.030.DI.000.	Worker's Compensation	-	-	-	228
1	1220	INSTRUCTION	50.002720.950.22.00.1220.030.DI.000.CARES	Worker's Compensation	4	0	-	-
1	1220	INSTRUCTION	50.002720.950.22.00.1220.030.DI.000.ESSR3	Worker's Compensation	161	58	289	-
1	1220	INSTRUCTION	50.002720.950.22.00.1220.040.DI.000.RIPE	Worker's Compensation	-	11	-	-
1	1220	INSTRUCTION	50.002720.950.22.00.1220.130.DI.000.T6ARP	Worker's Compensation	-	168	-	-
1	1220	INSTRUCTION	50.002720.950.31.00.1220.000.DI.000.	Worker's Compensation	580	492	593	659
1	1220	INSTRUCTION	50.002720.950.31.00.1220.140.DI.000.Mvnto	Worker's Compensation	-	4	-	-
1	1220	INSTRUCTION	50.002720.950.32.00.1220.000.DI.000.	Worker's Compensation	160	114	308	82
1	1220	INSTRUCTION	50.002720.950.98.19.1220.122.DI.000.Prekg	Worker's Compensation	11	10	13	15
1	1220	INSTRUCTION	50.002750.102.12.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	872
1	1220	INSTRUCTION	50.002750.103.12.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	816
1	1220	INSTRUCTION	50.002750.204.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	761
1	1220	INSTRUCTION	50.002750.210.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	307
1	1220	INSTRUCTION	50.002750.217.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	1,130
1	1220	INSTRUCTION	50.002750.950.21.00.1220.000.DI.000.	Retiree Health Care Credit	6,315	5,866	6,831	5,851
1	1220	INSTRUCTION	50.002750.950.21.00.1220.140.DI.000.Mvnto	Retiree Health Care Credit	184	144	-	-
1	1220	INSTRUCTION	50.002750.950.22.00.1220.000.DI.000.	Retiree Health Care Credit	5,621	3,739	7,824	1,517
1	1220	INSTRUCTION	50.002750.950.22.00.1220.030.DI.000.	Retiree Health Care Credit	-	-	-	1,378

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1220	INSTRUCTION	50.002750.950.22.00.1220.030.DI.000.ESSR3	Retiree Health Care Credit	1,112	532	1,946	-
1	1220	INSTRUCTION	50.002750.950.22.00.1220.130.DI.000.T6ARP	Retiree Health Care Credit	-	1,242	-	-
1	1220	INSTRUCTION	50.002750.950.31.00.1220.000.DI.000.	Retiree Health Care Credit	4,055	3,961	3,987	3,987
1	1220	INSTRUCTION	50.002750.950.31.00.1220.140.DI.000.Mvnto	Retiree Health Care Credit	-	36	-	-
1	1220	INSTRUCTION	50.002750.950.32.00.1220.000.DI.000.	Retiree Health Care Credit	1,118	945	2,073	494
1	1220	INSTRUCTION	50.002750.950.98.19.1220.122.DI.000.Prekg	Retiree Health Care Credit	80	84	89	89
1	1220	INSTRUCTION	50.002830.000.21.00.1220.000.DI.000.	Unused Leave Payout Benefit	-	-	16,400	16,400
1	1220	INSTRUCTION	50.002830.950.21.00.1220.000.DI.000.	Unused Leave Payout Benefit	29,063	1,158	-	-
1	1220	INSTRUCTION	50.002830.950.31.00.1220.000.DI.000.	Unused Leave Payout Benefit	784	622	-	-
1	1220	INSTRUCTION	50.003010.000.21.00.1220.030.DI.000.	Contracted Services	-	-	-	126,750
1	1220	INSTRUCTION	50.003010.000.31.00.1220.030.DI.000.	Contracted Services	-	-	-	68,250
1	1220	INSTRUCTION	50.003091.000.21.00.1220.140.DI.000.	Contr Serv - Staff Dev	1,696	-	-	-
1	1220	INSTRUCTION	50.003091.000.21.00.1220.140.DI.000.MVVarp	Contr Serv - Staff Dev	100	100	-	-
1	1220	INSTRUCTION	50.003091.000.21.00.1220.140.DI.000.Mvnto	Contr Serv - Staff Dev	1,276	100	-	-
1	1220	INSTRUCTION	50.003215.000.22.00.1220.130.DI.000.	Contracted Services - Behavior	-	385,240	-	-
1	1220	INSTRUCTION	50.005500.000.21.00.1220.140.DI.000.MVVarp	Travel - Staff	-	8,394	-	-
1	1220	INSTRUCTION	50.005500.000.21.00.1220.140.DI.000.Mvnto	Travel - Staff	3,109	602	-	-
1	1220	INSTRUCTION	50.005500.000.22.00.1220.130.DI.000.	Travel - Staff	28	169	5,000	5,000
1	1220	INSTRUCTION	50.005505.000.21.00.1220.140.DI.000.MVVarp	Travel - Student	3,527	3,841	25,000	-
1	1220	INSTRUCTION	50.005505.000.21.00.1220.140.DI.000.Mvnto	Travel - Student	12,101	15,058	-	-
1	1220	INSTRUCTION	50.005800.000.31.00.1220.140.DI.000.MVVarp	Other Expenses	217	-	-	-
1	1220	INSTRUCTION	50.006014.000.21.00.1220.140.DI.000.	Other Operating Supplies	1,948	-	1,000	1,000
1	1220	INSTRUCTION	50.006014.000.21.00.1220.140.DI.000.MVVarp	Other Operating Supplies	800	203	-	-
1	1230	INSTRUCTION	50.001121.434.31.00.1230.000.SI.000.	Teacher Salaries	114,049	82,805	125,859	131,659
1	1230	INSTRUCTION	50.001321.000.21.00.1230.140.DI.000.	Teacher Part-time Wages	14,867	14,214	20,000	20,000
1	1230	INSTRUCTION	50.001321.000.31.00.1230.030.DI.000.ESSR3	Teacher Part-time Wages	-	8,618	-	-
1	1230	INSTRUCTION	50.001321.000.31.00.1230.140.DI.000.	Teacher Part-time Wages	167,792	213,284	200,000	200,000
1	1230	INSTRUCTION	50.001699.000.21.00.1230.000.DI.000.	Misc Salary Payments/Bonus	-	12,500	-	-
1	1230	INSTRUCTION	50.001699.434.31.00.1230.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1230	INSTRUCTION	50.002100.000.21.00.1230.000.DI.000.	FICA Benefits	-	956	1,780	1,780
1	1230	INSTRUCTION	50.002100.000.21.00.1230.140.DI.000.	FICA Benefits	1,127	1,086	1,600	1,600
1	1230	INSTRUCTION	50.002100.000.31.00.1230.000.DI.000.	FICA Benefits	-	-	11,858	11,858
1	1230	INSTRUCTION	50.002100.000.31.00.1230.030.DI.000.ESSR3	FICA Benefits	-	659	-	-
1	1230	INSTRUCTION	50.002100.000.31.00.1230.140.DI.000.	FICA Benefits	12,806	16,262	17,213	17,213
1	1230	INSTRUCTION	50.002100.434.31.00.1230.000.SI.000.	FICA Benefits	8,736	6,318	9,297	9,741
1	1230	INSTRUCTION	50.002210.434.31.00.1230.000.SI.000.	Retirement Benefits VRS P1&2	18,955	15,905	20,918	20,052
1	1230	INSTRUCTION	50.002300.434.31.00.1230.000.SI.000.	Medical Insurance Benefits	19,302	14,289	22,294	24,524
1	1230	INSTRUCTION	50.002400.434.31.00.1230.000.SI.000.	Group Life Insurance	1,528	1,282	1,687	1,764
1	1230	INSTRUCTION	50.002720.000.21.00.1230.000.DI.000.	Worker's Compensation	-	19	75	75
1	1230	INSTRUCTION	50.002720.000.21.00.1230.140.DI.000.	Worker's Compensation	25	21	60	60
1	1230	INSTRUCTION	50.002720.000.31.00.1230.000.DI.000.	Worker's Compensation	-	-	372	372
1	1230	INSTRUCTION	50.002720.000.31.00.1230.030.DI.000.ESSR3	Worker's Compensation	-	13	-	-
1	1230	INSTRUCTION	50.002720.000.31.00.1230.140.DI.000.	Worker's Compensation	285	320	450	450
1	1230	INSTRUCTION	50.002720.434.31.00.1230.000.SI.000.	Worker's Compensation	201	127	227	263
1	1230	INSTRUCTION	50.002750.434.31.00.1230.000.SI.000.	Retiree Health Care Credit	1,380	1,158	1,523	1,593
1	1310	INSTRUCTION	50.001113.950.21.00.1310.000.DI.000.	Asst Superintendent Salaries	112,789	118,429	124,350	124,350
1	1310	INSTRUCTION	50.001113.950.31.00.1310.000.DI.000.	Asst Superintendent Salaries	60,733	63,769	66,958	66,958
1	1310	INSTRUCTION	50.001114.950.21.00.1310.000.DI.000.	Administrator T1 Salaries	295,949	310,654	326,094	326,094
1	1310	INSTRUCTION	50.001114.950.22.00.1310.000.DI.000.	Administrator T1 Salaries	104,093	109,231	114,625	114,625
1	1310	INSTRUCTION	50.001114.950.24.00.1310.000.DI.000.	Administrator T1 Salaries	13,355	14,012	14,702	14,702
1	1310	INSTRUCTION	50.001114.950.31.00.1310.000.DI.000.	Administrator T1 Salaries	177,858	186,645	195,870	195,870
1	1310	INSTRUCTION	50.001114.950.32.00.1310.000.DI.000.	Administrator T1 Salaries	75,528	79,260	83,178	83,178

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.001114.950.34.00.1310.000.DI.000.	Administrator T1 Salaries	13,355	14,012	14,702	14,702
1	1310	INSTRUCTION	50.001115.950.21.00.1310.000.DI.000.	Administrator T2 Salaries	33,611	31,682	34,701	37,151
1	1310	INSTRUCTION	50.001115.950.22.00.1310.000.DI.000.	Administrator T2 Salaries	73,349	75,472	80,024	81,073
1	1310	INSTRUCTION	50.001115.950.31.00.1310.000.DI.000.	Administrator T2 Salaries	33,611	31,682	34,701	37,151
1	1310	INSTRUCTION	50.001115.950.32.00.1310.000.DI.000.	Administrator T2 Salaries	53,701	54,841	58,306	59,356
1	1310	INSTRUCTION	50.001116.435.22.00.1310.030.SI.000.ESSR3	Instr Suprv&Coord Salaries	71,711			
1	1310	INSTRUCTION	50.001116.439.99.00.1310.131.SI.000.Juvdt	Instr Suprv&Coord Salaries	86,220	90,532	95,059	95,059
1	1310	INSTRUCTION	50.001116.950.21.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	824,494	950,699	1,062,699	1,040,091
1	1310	INSTRUCTION	50.001116.950.21.00.1310.112.DI.000.VATSS	Instr Suprv&Coord Salaries	-	7,213	-	-
1	1310	INSTRUCTION	50.001116.950.22.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	53,266	60,904	60,904
1	1310	INSTRUCTION	50.001116.950.22.54.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	-	-	55,608
1	1310	INSTRUCTION	50.001116.950.24.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	45,968			
1	1310	INSTRUCTION	50.001116.950.31.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	475,631	509,827	577,674	539,366
1	1310	INSTRUCTION	50.001116.950.31.00.1310.112.DI.000.VATSS	Instr Suprv&Coord Salaries	-	7,213	-	-
1	1310	INSTRUCTION	50.001116.950.32.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	53,266	60,904	60,904
1	1310	INSTRUCTION	50.001116.950.32.54.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	-	-	55,609
1	1310	INSTRUCTION	50.001116.950.33.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	110,224	114,518	120,193	120,193
1	1310	INSTRUCTION	50.001116.950.34.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	24,752			
1	1310	INSTRUCTION	50.001116.950.98.19.1310.122.DI.000.Prekg	Instr Suprv&Coord Salaries	56,492	58,560	62,305	62,305
1	1310	INSTRUCTION	50.001121.102.21.00.1310.000.SI.000.	Teacher Salaries	66,669	69,809	77,309	77,309
1	1310	INSTRUCTION	50.001121.102.31.00.1310.000.SI.000.	Teacher Salaries	66,994	65,459	70,059	70,059
1	1310	INSTRUCTION	50.001121.103.21.00.1310.000.SI.000.	Teacher Salaries	67,793	70,933	78,433	78,433
1	1310	INSTRUCTION	50.001121.105.21.00.1310.000.SI.000.	Teacher Salaries	61,149	37,339	67,159	64,259
1	1310	INSTRUCTION	50.001121.119.21.00.1310.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
1	1310	INSTRUCTION	50.001121.204.21.00.1310.000.SI.000.	Teacher Salaries	129,198	135,268	145,918	145,918
1	1310	INSTRUCTION	50.001121.206.21.00.1310.000.SI.000.	Teacher Salaries	125,058	130,918	140,118	140,118
1	1310	INSTRUCTION	50.001121.207.21.00.1310.000.SI.000.	Teacher Salaries	114,018	118,445	125,618	125,618
1	1310	INSTRUCTION	50.001121.210.21.00.1310.000.SI.000.	Teacher Salaries	130,578	135,093	148,818	148,818
1	1310	INSTRUCTION	50.001121.211.21.00.1310.000.SI.000.	Teacher Salaries	120,949	126,809	146,159	136,009
1	1310	INSTRUCTION	50.001121.212.21.00.1310.000.SI.000.	Teacher Salaries	117,946	115,674	147,609	129,883
1	1310	INSTRUCTION	50.001121.214.21.00.1310.000.SI.000.	Teacher Salaries	121,490	127,014	138,000	138,540
1	1310	INSTRUCTION	50.001121.217.21.00.1310.000.SI.000.	Teacher Salaries	126,182	132,042	139,792	139,792
1	1310	INSTRUCTION	50.001121.221.21.00.1310.000.SI.000.	Teacher Salaries	131,958	138,168	150,268	150,268
1	1310	INSTRUCTION	50.001121.222.21.00.1310.000.SI.000.	Teacher Salaries	122,870	63,341	124,950	151,050
1	1310	INSTRUCTION	50.001121.223.21.00.1310.000.SI.000.	Teacher Salaries	151,256	183,131	192,777	192,777
1	1310	INSTRUCTION	50.001121.225.21.00.1310.000.SI.000.	Teacher Salaries	130,217	136,718	148,818	148,818
1	1310	INSTRUCTION	50.001121.434.31.00.1310.000.SI.000.	Teacher Salaries	-	-	55,559	52,900
1	1310	INSTRUCTION	50.001121.950.33.00.1310.000.DI.000.	Teacher Salaries	79,413	86,003	88,791	162,475
1	1310	INSTRUCTION	50.001125.950.22.00.1310.000.DI.000.	Inst Specialist/Therapist Sal	338,724	317,239	455,394	365,139
1	1310	INSTRUCTION	50.001125.950.32.00.1310.000.DI.000.	Inst Specialist/Therapist Sal	181,921	193,401	217,741	190,164
1	1310	INSTRUCTION	50.001130.211.22.54.1310.000.SI.000.	Other Professional Salaries	16,872	24,546	28,018	28,018
1	1310	INSTRUCTION	50.001130.223.22.19.1310.000.SI.000.	Other Professional Salaries	-	-	-	82,270
1	1310	INSTRUCTION	50.001130.225.22.54.1310.000.SI.000.	Other Professional Salaries	16,872	24,546	28,018	28,018
1	1310	INSTRUCTION	50.001130.328.32.54.1310.000.SI.000.	Other Professional Salaries	31,455	33,019	84,780	78,825
1	1310	INSTRUCTION	50.001130.950.22.54.1310.000.DI.000.	Other Professional Salaries	15,347	15,165	18,605	18,605
1	1310	INSTRUCTION	50.001130.950.22.54.1310.112.DI.000.T3a	Other Professional Salaries	15,347			
1	1310	INSTRUCTION	50.001130.950.22.54.1310.113.DI.000.T3a	Other Professional Salaries	-	15,165	18,605	18,605
1	1310	INSTRUCTION	50.001150.950.21.00.1310.000.DI.000.	Clerical Salaries	274,090	295,128	335,651	285,878
1	1310	INSTRUCTION	50.001150.950.21.00.1310.121.DI.000.T2a	Clerical Salaries	-	2,527	-	-
1	1310	INSTRUCTION	50.001150.950.22.00.1310.000.DI.000.	Clerical Salaries	99,285	99,145	118,156	114,123
1	1310	INSTRUCTION	50.001150.950.31.00.1310.000.DI.000.	Clerical Salaries	158,379	185,278	201,904	183,890
1	1310	INSTRUCTION	50.001150.950.32.00.1310.000.DI.000.	Clerical Salaries	67,355	61,624	76,114	72,081

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.001150.950.33.00.1310.000.DI.000.	Clerical Salaries	34,288	36,030	38,863	38,863
1	1310	INSTRUCTION	50.001151.950.22.54.1310.000.DI.000.	Instructional Aide Salaries	-	-	39,404	-
1	1310	INSTRUCTION	50.001151.950.22.54.1310.030.DI.000.	Instructional Aide Salaries	-	-	-	40,316
1	1310	INSTRUCTION	50.001151.950.22.54.1310.030.DI.000.ESSR3	Instructional Aide Salaries	20,290	29,889	34,386	-
1	1310	INSTRUCTION	50.001250.950.21.00.1310.000.DI.000.	Clerical Extra/OT Wages	-	124	500	500
1	1310	INSTRUCTION	50.001250.950.31.00.1310.000.DI.000.	Clerical Extra/OT Wages	-	67	-	-
1	1310	INSTRUCTION	50.001251.950.22.54.1310.030.DI.000.ESSR3	Inst Aide Extra/Overtime Wages	-	861	-	-
1	1310	INSTRUCTION	50.001316.950.31.00.1310.000.DI.000.	Part-time Admin Inst T3 Wages	503	-	-	-
1	1310	INSTRUCTION	50.001321.000.12.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	-	7,356	-	-
1	1310	INSTRUCTION	50.001321.000.21.00.1310.000.DI.000.	Teacher Part-time Wages	-	3,743	36,000	36,000
1	1310	INSTRUCTION	50.001321.000.21.00.1310.121.DI.000.T1a	Teacher Part-time Wages	551	-	660,498	281,651
1	1310	INSTRUCTION	50.001321.000.21.00.1310.121.DI.000.T1asa	Teacher Part-time Wages	11,243	11,468	-	-
1	1310	INSTRUCTION	50.001321.000.21.00.1310.121.DI.000.T2a	Teacher Part-time Wages	5,011	-	4,940	4,940
1	1310	INSTRUCTION	50.001321.000.21.00.1310.121.DI.000.T4a	Teacher Part-time Wages	8,400	6,970	-	-
1	1310	INSTRUCTION	50.001321.000.22.00.1310.000.DI.000.	Teacher Part-time Wages	308	-	-	-
1	1310	INSTRUCTION	50.001321.000.22.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	3,887	13,885	-	-
1	1310	INSTRUCTION	50.001321.000.22.00.1310.130.DI.000.T6b	Teacher Part-time Wages	9,480	9,712	-	-
1	1310	INSTRUCTION	50.001321.000.22.54.1310.110.DI.000.	Teacher Part-time Wages	-	150	-	-
1	1310	INSTRUCTION	50.001321.000.31.00.1310.000.DI.000.	Teacher Part-time Wages	-	-	15,000	15,000
1	1310	INSTRUCTION	50.001321.000.31.00.1310.030.DI.000.ESSR3	Teacher Part-time Wages	-	807	-	-
1	1310	INSTRUCTION	50.001321.000.31.00.1310.112.DI.000.VATSS	Teacher Part-time Wages	-	667	-	-
1	1310	INSTRUCTION	50.001321.000.31.00.1310.113.DI.000.T3a	Teacher Part-time Wages	-	2,756	-	-
1	1310	INSTRUCTION	50.001321.000.31.00.1310.121.DI.000.T2a	Teacher Part-time Wages	6,567	-	10,000	10,000
1	1310	INSTRUCTION	50.001321.000.31.00.1310.121.DI.000.T4a	Teacher Part-time Wages	1,600	1,600	-	-
1	1310	INSTRUCTION	50.001321.000.31.00.1310.150.DI.000.	Teacher Part-time Wages	9,957	12,705	10,000	18,000
1	1310	INSTRUCTION	50.001321.000.32.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	-	873	-	-
1	1310	INSTRUCTION	50.001321.000.32.54.1310.110.DI.000.	Teacher Part-time Wages	2,626	1,333	2,500	2,500
1	1310	INSTRUCTION	50.001321.000.33.00.1310.111.DI.000.Cperk	Teacher Part-time Wages	-	471	-	-
1	1310	INSTRUCTION	50.001321.000.91.00.1310.110.DI.000.	Teacher Part-time Wages	522	-	-	-
1	1310	INSTRUCTION	50.001321.435.22.00.1310.030.SI.000.ESSR3	Teacher Part-time Wages	131	-	-	-
1	1310	INSTRUCTION	50.001325.000.22.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	2,857	-	-	-
1	1310	INSTRUCTION	50.001325.950.22.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	-	8,661	-	-
1	1310	INSTRUCTION	50.001325.950.32.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	-	4,664	-	-
1	1310	INSTRUCTION	50.001330.950.21.00.1310.000.DI.000.	Other Professional PT Wages	785	-	-	-
1	1310	INSTRUCTION	50.001330.950.31.00.1310.000.DI.000.	Other Professional PT Wages	423	-	-	-
1	1310	INSTRUCTION	50.001350.000.21.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	2,275	2,275
1	1310	INSTRUCTION	50.001350.000.22.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	275	275
1	1310	INSTRUCTION	50.001350.000.31.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	2,250	2,250
1	1310	INSTRUCTION	50.001350.000.32.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	625	625
1	1310	INSTRUCTION	50.001350.950.33.00.1310.000.DI.000.	Clerical Part-time Wages	1,266	-	-	-
1	1310	INSTRUCTION	50.001356.301.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	-	-	10,000	10,000
1	1310	INSTRUCTION	50.001356.320.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	2,591	25,692	10,000	10,000
1	1310	INSTRUCTION	50.001356.328.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	8,604	12,819	10,000	10,000
1	1310	INSTRUCTION	50.001356.434.31.00.1310.D34.SI.000.	Clerical COE Part-time Wages	-	-	-	10,000
1	1310	INSTRUCTION	50.001521.000.11.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	5,516
1	1310	INSTRUCTION	50.001521.000.21.00.1310.000.DI.000.	Substitute Teacher Wages	910	-	-	-
1	1310	INSTRUCTION	50.001521.000.21.00.1310.020.DI.000.Schln	Substitute Teacher Wages	1,320	-	-	-
1	1310	INSTRUCTION	50.001521.000.21.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	14,341
1	1310	INSTRUCTION	50.001521.000.21.00.1310.121.DI.000.T2a	Substitute Teacher Wages	820	740	-	-
1	1310	INSTRUCTION	50.001521.000.21.00.1310.121.DI.000.T4a	Substitute Teacher Wages	-	-	23,000	23,000
1	1310	INSTRUCTION	50.001521.000.31.00.1310.000.DI.000.	Substitute Teacher Wages	-	4,980	-	-
1	1310	INSTRUCTION	50.001521.000.31.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	3,309

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.001521.000.31.00.1310.121.DI.000.T2a	Substitute Teacher Wages	-	630	-	-
1	1310	INSTRUCTION	50.001521.000.31.00.1310.150.DI.000.	Substitute Teacher Wages	-	-	400	400
1	1310	INSTRUCTION	50.001521.102.21.00.1310.000.SI.000.	Substitute Teacher Wages	-	110	-	-
1	1310	INSTRUCTION	50.001521.102.31.00.1310.000.SI.000.	Substitute Teacher Wages	-	110	-	-
1	1310	INSTRUCTION	50.001521.103.21.00.1310.000.SI.000.	Substitute Teacher Wages	50	-	-	-
1	1310	INSTRUCTION	50.001521.225.21.00.1310.000.SI.000.	Substitute Teacher Wages	250	-	-	-
1	1310	INSTRUCTION	50.001521.950.21.00.1310.000.DI.000.	Substitute Teacher Wages	-	16	-	-
1	1310	INSTRUCTION	50.001527.000.21.00.1310.000.DI.000.	Sub Asst Principal Wages	679	342	-	-
1	1310	INSTRUCTION	50.001528.000.21.00.1310.000.DI.000.	Substitute Long-term Wages	-	-	15,000	15,000
1	1310	INSTRUCTION	50.001550.950.31.00.1310.000.DI.000.	Substitute Clerical Wages	-	-	70	70
1	1310	INSTRUCTION	50.001550.950.33.00.1310.000.DI.000.	Substitute Clerical Wages	-	-	70	70
1	1310	INSTRUCTION	50.001621.000.11.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	2,980	19,743	11,923
1	1310	INSTRUCTION	50.001621.000.21.00.1310.020.DI.000.Schln	Supplemental Salaries & Wages	22,500	35,800	-	-
1	1310	INSTRUCTION	50.001621.000.21.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	16,091	11,541	30,999
1	1310	INSTRUCTION	50.001621.000.21.00.1310.121.DI.000.T4a	Supplemental Salaries & Wages	960	-	-	-
1	1310	INSTRUCTION	50.001621.000.22.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	308	-	-
1	1310	INSTRUCTION	50.001621.000.31.00.1310.110.DI.000.Carsw	Supplemental Salaries & Wages	1,150	1,675	-	-
1	1310	INSTRUCTION	50.001621.000.31.00.1310.112.DI.000.T3a	Supplemental Salaries & Wages	9,731	-	-	-
1	1310	INSTRUCTION	50.001621.000.31.00.1310.113.DI.000.T3a	Supplemental Salaries & Wages	-	1,484	-	-
1	1310	INSTRUCTION	50.001621.000.31.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	5,118	9,491	7,154
1	1310	INSTRUCTION	50.001621.950.21.00.1310.000.DI.000.	Supplemental Salaries & Wages	-	1,435	2,870	1,525
1	1310	INSTRUCTION	50.001699.000.21.00.1310.000.DI.000.	Misc Salary Payments/Bonus	-	1,628	-	-
1	1310	INSTRUCTION	50.001699.000.21.00.1310.030.DI.000.ESSR3	Misc Salary Payments/Bonus	32,000	-	-	-
1	1310	INSTRUCTION	50.001699.102.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.102.31.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.103.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.105.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.119.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.204.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.206.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.207.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.210.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.211.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.212.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.214.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.217.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.221.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.222.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.223.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
1	1310	INSTRUCTION	50.001699.225.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.225.22.54.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.328.32.54.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.439.99.00.1310.131.SI.000.Juvdt	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.950.21.00.1310.000.DI.000.	Misc Salary Payments/Bonus	34,000	18,000	-	-
1	1310	INSTRUCTION	50.001699.950.22.00.1310.000.DI.000.	Misc Salary Payments/Bonus	22,000	10,000	-	-
1	1310	INSTRUCTION	50.001699.950.22.54.1310.000.DI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1310	INSTRUCTION	50.001699.950.24.00.1310.000.DI.000.	Misc Salary Payments/Bonus	2,000	-	-	-
1	1310	INSTRUCTION	50.001699.950.31.00.1310.000.DI.000.	Misc Salary Payments/Bonus	16,000	9,000	-	-
1	1310	INSTRUCTION	50.001699.950.32.00.1310.000.DI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1310	INSTRUCTION	50.001699.950.33.00.1310.000.DI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1310	INSTRUCTION	50.002100.000.11.00.1310.120.DI.000.	FICA Benefits	-	228	-	-
1	1310	INSTRUCTION	50.002100.000.12.00.1310.130.DI.000.T6ARP	FICA Benefits	-	563	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002100.000.21.00.1310.000.DI.000.	FICA Benefits	76	382	2,885	5,023
1	1310	INSTRUCTION	50.002100.000.21.00.1310.020.DI.000.Schln	FICA Benefits	1,818	2,732	-	-
1	1310	INSTRUCTION	50.002100.000.21.00.1310.030.DI.000.ESSR3	FICA Benefits	2,448	-	-	-
1	1310	INSTRUCTION	50.002100.000.21.00.1310.120.DI.000.	FICA Benefits	-	1,230	-	-
1	1310	INSTRUCTION	50.002100.000.21.00.1310.121.DI.000.T1a	FICA Benefits	42	-	-	-
1	1310	INSTRUCTION	50.002100.000.21.00.1310.121.DI.000.T1asa	FICA Benefits	860	877	-	-
1	1310	INSTRUCTION	50.002100.000.21.00.1310.121.DI.000.T2a	FICA Benefits	446	57	400	400
1	1310	INSTRUCTION	50.002100.000.21.00.1310.121.DI.000.T4a	FICA Benefits	710	533	2,565	2,565
1	1310	INSTRUCTION	50.002100.000.22.00.1310.000.DI.000.	FICA Benefits	242	-	104	104
1	1310	INSTRUCTION	50.002100.000.22.00.1310.120.DI.000.	FICA Benefits	-	23	-	-
1	1310	INSTRUCTION	50.002100.000.22.00.1310.130.DI.000.T6ARP	FICA Benefits	297	1,062	-	-
1	1310	INSTRUCTION	50.002100.000.22.00.1310.130.DI.000.T6b	FICA Benefits	725	743	-	-
1	1310	INSTRUCTION	50.002100.000.22.54.1310.110.DI.000.	FICA Benefits	10	11	-	-
1	1310	INSTRUCTION	50.002100.000.24.00.1310.000.DI.000.	FICA Benefits	-	-	60	60
1	1310	INSTRUCTION	50.002100.000.31.00.1310.000.DI.000.	FICA Benefits	-	381	2,395	2,395
1	1310	INSTRUCTION	50.002100.000.31.00.1310.030.DI.000.ESSR3	FICA Benefits	-	62	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.110.DI.000.Carsw	FICA Benefits	88	128	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.112.DI.000.T3a	FICA Benefits	738	-	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.112.DI.000.VATSS	FICA Benefits	-	51	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.113.DI.000.T3a	FICA Benefits	-	324	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.120.DI.000.	FICA Benefits	-	392	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.121.DI.000.T2a	FICA Benefits	502	48	400	400
1	1310	INSTRUCTION	50.002100.000.31.00.1310.121.DI.000.T4a	FICA Benefits	122	122	-	-
1	1310	INSTRUCTION	50.002100.000.31.00.1310.150.DI.000.	FICA Benefits	762	972	800	1,400
1	1310	INSTRUCTION	50.002100.000.32.00.1310.000.DI.000.	FICA Benefits	-	-	5	5
1	1310	INSTRUCTION	50.002100.000.32.00.1310.130.DI.000.T6ARP	FICA Benefits	-	67	-	-
1	1310	INSTRUCTION	50.002100.000.32.54.1310.110.DI.000.	FICA Benefits	201	102	190	190
1	1310	INSTRUCTION	50.002100.000.33.00.1310.000.DI.000.	FICA Benefits	-	-	85	85
1	1310	INSTRUCTION	50.002100.000.33.00.1310.111.DI.000.Cperk	FICA Benefits	-	36	-	-
1	1310	INSTRUCTION	50.002100.000.91.00.1310.110.DI.000.	FICA Benefits	40	-	-	-
1	1310	INSTRUCTION	50.002100.000.99.00.1310.000.DI.000.	FICA Benefits	-	-	80	80
1	1310	INSTRUCTION	50.002100.102.21.00.1310.000.SI.000.	FICA Benefits	5,160	5,335	5,802	5,802
1	1310	INSTRUCTION	50.002100.102.31.00.1310.000.SI.000.	FICA Benefits	5,135	4,952	5,194	5,194
1	1310	INSTRUCTION	50.002100.103.21.00.1310.000.SI.000.	FICA Benefits	4,851	5,014	5,422	5,422
1	1310	INSTRUCTION	50.002100.105.21.00.1310.000.SI.000.	FICA Benefits	4,672	2,802	4,865	4,750
1	1310	INSTRUCTION	50.002100.119.21.00.1310.000.SI.000.	FICA Benefits	5,221	5,394	5,860	5,860
1	1310	INSTRUCTION	50.002100.204.21.00.1310.000.SI.000.	FICA Benefits	9,997	10,318	10,913	10,913
1	1310	INSTRUCTION	50.002100.206.21.00.1310.000.SI.000.	FICA Benefits	9,094	9,452	9,933	9,933
1	1310	INSTRUCTION	50.002100.207.21.00.1310.000.SI.000.	FICA Benefits	8,735	8,933	9,279	9,279
1	1310	INSTRUCTION	50.002100.210.21.00.1310.000.SI.000.	FICA Benefits	10,210	10,436	11,219	11,219
1	1310	INSTRUCTION	50.002100.211.21.00.1310.000.SI.000.	FICA Benefits	9,373	9,659	10,932	10,155
1	1310	INSTRUCTION	50.002100.211.22.54.1310.000.SI.000.	FICA Benefits	1,263	1,843	2,101	2,101
1	1310	INSTRUCTION	50.002100.212.21.00.1310.000.SI.000.	FICA Benefits	9,220	8,900	11,127	9,687
1	1310	INSTRUCTION	50.002100.214.21.00.1310.000.SI.000.	FICA Benefits	9,117	9,389	10,001	10,042
1	1310	INSTRUCTION	50.002100.217.21.00.1310.000.SI.000.	FICA Benefits	9,826	10,064	10,529	10,116
1	1310	INSTRUCTION	50.002100.221.21.00.1310.000.SI.000.	FICA Benefits	10,195	10,521	11,246	11,246
1	1310	INSTRUCTION	50.002100.222.21.00.1310.000.SI.000.	FICA Benefits	9,520	4,786	9,309	10,812
1	1310	INSTRUCTION	50.002100.223.21.00.1310.000.SI.000.	FICA Benefits	11,458	13,776	14,212	14,212
1	1310	INSTRUCTION	50.002100.223.22.19.1310.000.SI.000.	FICA Benefits	-	-	-	6,294
1	1310	INSTRUCTION	50.002100.225.21.00.1310.000.SI.000.	FICA Benefits	10,095	10,431	11,135	11,135
1	1310	INSTRUCTION	50.002100.225.22.54.1310.000.SI.000.	FICA Benefits	1,416	1,920	2,101	2,101
1	1310	INSTRUCTION	50.002100.301.31.00.1310.000.SI.000.	FICA Benefits	-	-	458	458

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002100.320.31.00.1310.000.SI.000.	FICA Benefits	198	1,965	458	458
1	1310	INSTRUCTION	50.002100.328.31.00.1310.000.SI.000.	FICA Benefits	658	981	458	458
1	1310	INSTRUCTION	50.002100.328.32.54.1310.000.SI.000.	FICA Benefits	2,486	2,532	6,317	5,946
1	1310	INSTRUCTION	50.002100.434.31.00.1310.000.SI.000.	FICA Benefits	-	-	4,166	4,746
1	1310	INSTRUCTION	50.002100.435.22.00.1310.030.SI.000.ESSR3	FICA Benefits	5,496	-	-	-
1	1310	INSTRUCTION	50.002100.439.99.00.1310.000.SI.000.	FICA Benefits	46	99	-	-
1	1310	INSTRUCTION	50.002100.439.99.00.1310.131.SI.000.Juvdt	FICA Benefits	6,603	6,840	7,073	7,073
1	1310	INSTRUCTION	50.002100.950.21.00.1310.000.DI.000.	FICA Benefits	121,699	131,111	138,353	135,065
1	1310	INSTRUCTION	50.002100.950.21.00.1310.112.DI.000.VATSS	FICA Benefits	-	566	-	-
1	1310	INSTRUCTION	50.002100.950.21.00.1310.121.DI.000.T2a	FICA Benefits	-	194	-	-
1	1310	INSTRUCTION	50.002100.950.22.00.1310.000.DI.000.	FICA Benefits	48,401	51,458	61,272	55,455
1	1310	INSTRUCTION	50.002100.950.22.54.1310.000.DI.000.	FICA Benefits	1,482	1,281	4,354	5,593
1	1310	INSTRUCTION	50.002100.950.22.54.1310.030.DI.000.	FICA Benefits	-	-	-	3,000
1	1310	INSTRUCTION	50.002100.950.22.54.1310.030.DI.000.ESSR3	FICA Benefits	1,496	2,277	2,546	-
1	1310	INSTRUCTION	50.002100.950.22.54.1310.112.DI.000.T3a	FICA Benefits	1,176	-	-	-
1	1310	INSTRUCTION	50.002100.950.22.54.1310.113.DI.000.T3a	FICA Benefits	-	1,128	1,423	1,381
1	1310	INSTRUCTION	50.002100.950.24.00.1310.000.DI.000.	FICA Benefits	4,845	1,156	3,854	3,854
1	1310	INSTRUCTION	50.002100.950.31.00.1310.000.DI.000.	FICA Benefits	69,671	74,370	79,463	76,480
1	1310	INSTRUCTION	50.002100.950.31.00.1310.112.DI.000.VATSS	FICA Benefits	-	566	-	-
1	1310	INSTRUCTION	50.002100.950.32.00.1310.000.DI.000.	FICA Benefits	28,942	33,578	37,322	34,565
1	1310	INSTRUCTION	50.002100.950.32.54.1310.000.DI.000.	FICA Benefits	-	-	-	4,212
1	1310	INSTRUCTION	50.002100.950.33.00.1310.000.DI.000.	FICA Benefits	17,020	18,884	18,748	23,884
1	1310	INSTRUCTION	50.002100.950.34.00.1310.000.DI.000.	FICA Benefits	2,945	1,074	1,116	1,116
1	1310	INSTRUCTION	50.002100.950.98.19.1310.122.DI.000.Pregk	FICA Benefits	4,270	4,433	4,655	4,724
1	1310	INSTRUCTION	50.002210.102.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
1	1310	INSTRUCTION	50.002210.102.31.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	10,392	10,879	11,644	10,670
1	1310	INSTRUCTION	50.002210.103.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,267	11,789	13,036	11,945
1	1310	INSTRUCTION	50.002210.105.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	9,787
1	1310	INSTRUCTION	50.002210.119.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
1	1310	INSTRUCTION	50.002210.204.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,473	22,482	24,252	22,223
1	1310	INSTRUCTION	50.002210.206.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,785	21,759	23,288	21,340
1	1310	INSTRUCTION	50.002210.207.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	9,246	9,674	10,198	9,345
1	1310	INSTRUCTION	50.002210.210.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
1	1310	INSTRUCTION	50.002210.211.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,102	21,076	24,292	20,714
1	1310	INSTRUCTION	50.002210.212.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	9,021	9,473	9,997	19,781
1	1310	INSTRUCTION	50.002210.217.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,971	21,945	23,233	21,290
1	1310	INSTRUCTION	50.002210.221.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,931	22,964	24,975	22,886
1	1310	INSTRUCTION	50.002210.222.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,421	10,527	11,292	23,005
1	1310	INSTRUCTION	50.002210.223.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	7,763	20,313	21,360	19,573
1	1310	INSTRUCTION	50.002210.225.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,702	22,723	24,734	22,665
1	1310	INSTRUCTION	50.002210.439.99.00.1310.131.SI.000.Juvdt	Retirement Benefits VRS P1&2	14,330	15,046	15,799	14,477
1	1310	INSTRUCTION	50.002210.950.21.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	227,296	240,690	266,360	233,936
1	1310	INSTRUCTION	50.002210.950.21.00.1310.112.DI.000.VATSS	Retirement Benefits VRS P1&2	-	1,199	-	-
1	1310	INSTRUCTION	50.002210.950.21.00.1310.121.DI.000.T2a	Retirement Benefits VRS P1&2	-	420	-	-
1	1310	INSTRUCTION	50.002210.950.22.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	78,021	76,540	91,975	69,876
1	1310	INSTRUCTION	50.002210.950.22.54.1310.000.DI.000.	Retirement Benefits VRS P1&2	-	-	-	8,469
1	1310	INSTRUCTION	50.002210.950.22.54.1310.030.DI.000.	Retirement Benefits VRS P1&2	-	-	-	6,701
1	1310	INSTRUCTION	50.002210.950.24.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	9,859	2,329	2,443	2,239
1	1310	INSTRUCTION	50.002210.950.31.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	130,305	135,500	145,779	131,140
1	1310	INSTRUCTION	50.002210.950.31.00.1310.112.DI.000.VATSS	Retirement Benefits VRS P1&2	-	1,199	-	-
1	1310	INSTRUCTION	50.002210.950.32.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	50,348	59,985	66,453	56,345
1	1310	INSTRUCTION	50.002210.950.32.54.1310.000.DI.000.	Retirement Benefits VRS P1&2	-	-	-	8,469

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002210.950.33.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	31,148	33,170	34,733	43,050
1	1310	INSTRUCTION	50.002210.950.34.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	6,333	2,329	2,443	2,239
1	1310	INSTRUCTION	50.002210.950.98.19.1310.122.DI.000.Prekg	Retirement Benefits VRS P1&2	9,392	9,861	10,355	9,489
1	1310	INSTRUCTION	50.002220.105.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	8,023	5,879	8,811	-
1	1310	INSTRUCTION	50.002220.207.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	7,661	8,018	8,431	7,538
1	1310	INSTRUCTION	50.002220.210.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	8,385	8,779	9,382	8,388
1	1310	INSTRUCTION	50.002220.211.22.54.1310.000.SI.000.	Retirement Benefits VRS HDB	2,458	3,861	4,376	3,847
1	1310	INSTRUCTION	50.002220.212.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	11,332	10,300	11,475	-
1	1310	INSTRUCTION	50.002220.214.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	18,029	17,695	19,287	17,235
1	1310	INSTRUCTION	50.002220.222.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,905	-
1	1310	INSTRUCTION	50.002220.223.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	15,432	9,087	10,037	8,180
1	1310	INSTRUCTION	50.002220.223.22.19.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	23,414
1	1310	INSTRUCTION	50.002220.225.22.54.1310.000.SI.000.	Retirement Benefits VRS HDB	2,458	3,861	4,376	3,847
1	1310	INSTRUCTION	50.002220.328.32.54.1310.000.SI.000.	Retirement Benefits VRS HDB	4,127	4,332	12,291	10,265
1	1310	INSTRUCTION	50.002220.434.31.00.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,678	6,866
1	1310	INSTRUCTION	50.002220.950.21.00.1310.000.DI.000.	Retirement Benefits VRS HDB	4,448	13,737	39,516	49,809
1	1310	INSTRUCTION	50.002220.950.22.00.1310.000.DI.000.	Retirement Benefits VRS HDB	21,675	28,030	49,608	35,598
1	1310	INSTRUCTION	50.002220.950.22.54.1310.000.DI.000.	Retirement Benefits VRS HDB	2,397	2,476	15,216	2,554
1	1310	INSTRUCTION	50.002220.950.22.54.1310.030.DI.000.ESSR3	Retirement Benefits VRS HDB	3,012	4,594	5,371	-
1	1310	INSTRUCTION	50.002220.950.22.54.1310.112.DI.000.T3a	Retirement Benefits VRS HDB	2,397	-	-	-
1	1310	INSTRUCTION	50.002220.950.22.54.1310.113.DI.000.T3a	Retirement Benefits VRS HDB	-	2,476	2,906	2,554
1	1310	INSTRUCTION	50.002220.950.31.00.1310.000.DI.000.	Retirement Benefits VRS HDB	17,219	21,912	28,333	20,147
1	1310	INSTRUCTION	50.002220.950.32.00.1310.000.DI.000.	Retirement Benefits VRS HDB	10,523	11,412	23,029	11,884
1	1310	INSTRUCTION	50.002220.950.33.00.1310.000.DI.000.	Retirement Benefits VRS HDB	4,841	5,042	19,357	4,850
1	1310	INSTRUCTION	50.002221.105.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,140	1,568	2,351	-
1	1310	INSTRUCTION	50.002221.207.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,044	2,139	2,249	2,249
1	1310	INSTRUCTION	50.002221.210.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,237	2,342	2,503	2,503
1	1310	INSTRUCTION	50.002221.211.22.54.1310.000.SI.000.	Retirement Benefits VRS HDC	314	314	280	420
1	1310	INSTRUCTION	50.002221.212.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	1,124	2,748	3,061	-
1	1310	INSTRUCTION	50.002221.214.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,163	3,479	3,649	3,864
1	1310	INSTRUCTION	50.002221.222.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	570	-
1	1310	INSTRUCTION	50.002221.223.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	3,060	1,069	643	1,606
1	1310	INSTRUCTION	50.002221.223.22.19.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,645
1	1310	INSTRUCTION	50.002221.225.22.54.1310.000.SI.000.	Retirement Benefits VRS HDC	314	314	280	420
1	1310	INSTRUCTION	50.002221.328.32.54.1310.000.SI.000.	Retirement Benefits VRS HDC	1,101	1,156	1,800	1,740
1	1310	INSTRUCTION	50.002221.434.31.00.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	556	1,190
1	1310	INSTRUCTION	50.002221.950.21.00.1310.000.DI.000.	Retirement Benefits VRS HDC	5,213	7,333	7,161	8,282
1	1310	INSTRUCTION	50.002221.950.22.00.1310.000.DI.000.	Retirement Benefits VRS HDC	2,985	5,150	6,336	6,599
1	1310	INSTRUCTION	50.002221.950.22.54.1310.000.DI.000.	Retirement Benefits VRS HDC	153	201	974	279
1	1310	INSTRUCTION	50.002221.950.22.54.1310.030.DI.000.ESSR3	Retirement Benefits VRS HDC	193	374	344	-
1	1310	INSTRUCTION	50.002221.950.22.54.1310.112.DI.000.T3a	Retirement Benefits VRS HDC	154	-	-	-
1	1310	INSTRUCTION	50.002221.950.22.54.1310.113.DI.000.T3a	Retirement Benefits VRS HDC	-	201	186	279
1	1310	INSTRUCTION	50.002221.950.31.00.1310.000.DI.000.	Retirement Benefits VRS HDC	3,521	4,668	4,903	4,551
1	1310	INSTRUCTION	50.002221.950.32.00.1310.000.DI.000.	Retirement Benefits VRS HDC	1,493	2,382	3,116	2,695
1	1310	INSTRUCTION	50.002221.950.33.00.1310.000.DI.000.	Retirement Benefits VRS HDC	857	946	1,859	1,069
1	1310	INSTRUCTION	50.002300.102.21.00.1310.000.SI.000.	Medical Insurance Benefits	5,105	5,721	6,051	6,756
1	1310	INSTRUCTION	50.002300.102.31.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
1	1310	INSTRUCTION	50.002300.103.21.00.1310.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
1	1310	INSTRUCTION	50.002300.105.21.00.1310.000.SI.000.	Medical Insurance Benefits	8,651	5,634	10,147	12,262
1	1310	INSTRUCTION	50.002300.119.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
1	1310	INSTRUCTION	50.002300.204.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
1	1310	INSTRUCTION	50.002300.206.21.00.1310.000.SI.000.	Medical Insurance Benefits	21,535	23,964	25,028	27,630

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002300.207.21.00.1310.000.SI.000.	Medical Insurance Benefits	19,302	21,433	22,294	24,524
1	1310	INSTRUCTION	50.002300.210.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
1	1310	INSTRUCTION	50.002300.211.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
1	1310	INSTRUCTION	50.002300.211.22.54.1310.000.SI.000.	Medical Insurance Benefits	2,509	3,389	3,526	3,878
1	1310	INSTRUCTION	50.002300.212.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	20,018
1	1310	INSTRUCTION	50.002300.214.21.00.1310.000.SI.000.	Medical Insurance Benefits	21,535	23,964	25,028	27,630
1	1310	INSTRUCTION	50.002300.217.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	11,015	11,147	16,369
1	1310	INSTRUCTION	50.002300.221.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
1	1310	INSTRUCTION	50.002300.222.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	10,717	18,198	28,631
1	1310	INSTRUCTION	50.002300.223.21.00.1310.000.SI.000.	Medical Insurance Benefits	18,725	21,989	22,973	25,370
1	1310	INSTRUCTION	50.002300.225.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
1	1310	INSTRUCTION	50.002300.225.22.54.1310.000.SI.000.	Medical Insurance Benefits	2,509	3,389	3,526	3,878
1	1310	INSTRUCTION	50.002300.328.32.54.1310.000.SI.000.	Medical Insurance Benefits	6,105	6,779	14,102	7,756
1	1310	INSTRUCTION	50.002300.434.31.00.1310.000.SI.000.	Medical Insurance Benefits	-	-	7,051	6,756
1	1310	INSTRUCTION	50.002300.439.99.00.1310.131.SI.000.Juvdt	Medical Insurance Benefits	4,783	5,073	5,680	6,348
1	1310	INSTRUCTION	50.002300.950.21.00.1310.000.DI.000.	Medical Insurance Benefits	120,799	141,637	158,294	150,479
1	1310	INSTRUCTION	50.002300.950.21.00.1310.112.DI.000.VATSS	Medical Insurance Benefits	-	374	-	-
1	1310	INSTRUCTION	50.002300.950.22.00.1310.000.DI.000.	Medical Insurance Benefits	51,656	53,927	76,208	61,986
1	1310	INSTRUCTION	50.002300.950.22.54.1310.000.DI.000.	Medical Insurance Benefits	-	2,542	7,051	7,756
1	1310	INSTRUCTION	50.002300.950.22.54.1310.030.DI.000.	Medical Insurance Benefits	-	-	-	7,051
1	1310	INSTRUCTION	50.002300.950.22.54.1310.030.DI.000.ESSR3	Medical Insurance Benefits	4,463	6,410	7,051	-
1	1310	INSTRUCTION	50.002300.950.22.54.1310.113.DI.000.T3a	Medical Insurance Benefits	-	2,404	-	3,878
1	1310	INSTRUCTION	50.002300.950.24.00.1310.000.DI.000.	Medical Insurance Benefits	2,991	678	705	776
1	1310	INSTRUCTION	50.002300.950.31.00.1310.000.DI.000.	Medical Insurance Benefits	70,249	82,483	92,834	88,314
1	1310	INSTRUCTION	50.002300.950.31.00.1310.112.DI.000.VATSS	Medical Insurance Benefits	-	374	-	-
1	1310	INSTRUCTION	50.002300.950.32.00.1310.000.DI.000.	Medical Insurance Benefits	20,254	36,187	29,259	50,806
1	1310	INSTRUCTION	50.002300.950.32.54.1310.000.DI.000.	Medical Insurance Benefits	-	-	-	3,878
1	1310	INSTRUCTION	50.002300.950.33.00.1310.000.DI.000.	Medical Insurance Benefits	22,357	10,846	11,282	28,779
1	1310	INSTRUCTION	50.002300.950.34.00.1310.000.DI.000.	Medical Insurance Benefits	1,893	678	705	776
1	1310	INSTRUCTION	50.002300.950.98.19.1310.122.DI.000.Pregk	Medical Insurance Benefits	3,052	3,205	3,526	3,878
1	1310	INSTRUCTION	50.002320.102.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	982	1,000	1,000	1,000
1	1310	INSTRUCTION	50.002320.105.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1310	INSTRUCTION	50.002320.206.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1310	INSTRUCTION	50.002320.214.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1310	INSTRUCTION	50.002320.223.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	989	1,083	1,000	1,000
1	1310	INSTRUCTION	50.002320.439.99.00.1310.131.SI.000.Juvdt	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1310	INSTRUCTION	50.002320.950.21.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	1,225	2,225	4,000	4,000
1	1310	INSTRUCTION	50.002320.950.22.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	275	925	1,000	1,000
1	1310	INSTRUCTION	50.002320.950.31.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	225	225	-	-
1	1310	INSTRUCTION	50.002320.950.32.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	275	625	-	-
1	1310	INSTRUCTION	50.002400.102.21.00.1310.000.SI.000.	Group Life Insurance	893	935	1,036	1,036
1	1310	INSTRUCTION	50.002400.102.31.00.1310.000.SI.000.	Group Life Insurance	838	877	939	939
1	1310	INSTRUCTION	50.002400.103.21.00.1310.000.SI.000.	Group Life Insurance	908	951	1,051	1,051
1	1310	INSTRUCTION	50.002400.105.21.00.1310.000.SI.000.	Group Life Insurance	819	600	900	861
1	1310	INSTRUCTION	50.002400.119.21.00.1310.000.SI.000.	Group Life Insurance	912	955	1,055	1,055
1	1310	INSTRUCTION	50.002400.204.21.00.1310.000.SI.000.	Group Life Insurance	1,731	1,813	1,955	1,955
1	1310	INSTRUCTION	50.002400.206.21.00.1310.000.SI.000.	Group Life Insurance	1,676	1,754	1,878	1,878
1	1310	INSTRUCTION	50.002400.207.21.00.1310.000.SI.000.	Group Life Insurance	1,528	1,599	1,683	1,683
1	1310	INSTRUCTION	50.002400.210.21.00.1310.000.SI.000.	Group Life Insurance	1,750	1,832	1,994	1,994
1	1310	INSTRUCTION	50.002400.211.21.00.1310.000.SI.000.	Group Life Insurance	1,621	1,699	1,959	1,823
1	1310	INSTRUCTION	50.002400.211.22.54.1310.000.SI.000.	Group Life Insurance	224	337	375	375
1	1310	INSTRUCTION	50.002400.212.21.00.1310.000.SI.000.	Group Life Insurance	1,732	1,816	1,978	1,740

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002400.214.21.00.1310.000.SI.000.	Group Life Insurance	1,628	1,707	1,849	1,856
1	1310	INSTRUCTION	50.002400.217.21.00.1310.000.SI.000.	Group Life Insurance	1,691	1,769	1,873	1,873
1	1310	INSTRUCTION	50.002400.221.21.00.1310.000.SI.000.	Group Life Insurance	1,768	1,851	2,014	2,014
1	1310	INSTRUCTION	50.002400.222.21.00.1310.000.SI.000.	Group Life Insurance	1,647	849	1,674	2,024
1	1310	INSTRUCTION	50.002400.223.21.00.1310.000.SI.000.	Group Life Insurance	2,117	2,457	2,583	2,583
1	1310	INSTRUCTION	50.002400.223.22.19.1310.000.SI.000.	Group Life Insurance	-	-	-	2,205
1	1310	INSTRUCTION	50.002400.225.21.00.1310.000.SI.000.	Group Life Insurance	1,750	1,832	1,994	1,994
1	1310	INSTRUCTION	50.002400.225.22.54.1310.000.SI.000.	Group Life Insurance	224	337	375	375
1	1310	INSTRUCTION	50.002400.328.32.54.1310.000.SI.000.	Group Life Insurance	422	443	1,136	1,056
1	1310	INSTRUCTION	50.002400.434.31.00.1310.000.SI.000.	Group Life Insurance	-	-	744	709
1	1310	INSTRUCTION	50.002400.439.99.00.1310.131.SI.000.Juvdt	Group Life Insurance	1,155	1,213	1,274	1,274
1	1310	INSTRUCTION	50.002400.950.21.00.1310.000.DI.000.	Group Life Insurance	20,757	22,853	25,239	24,302
1	1310	INSTRUCTION	50.002400.950.21.00.1310.112.DI.000.VATSS	Group Life Insurance	-	97	-	-
1	1310	INSTRUCTION	50.002400.950.21.00.1310.121.DI.000.T2a	Group Life Insurance	-	34	-	-
1	1310	INSTRUCTION	50.002400.950.22.00.1310.000.DI.000.	Group Life Insurance	8,279	8,846	11,110	9,861
1	1310	INSTRUCTION	50.002400.950.22.54.1310.000.DI.000.	Group Life Insurance	206	216	1,305	994
1	1310	INSTRUCTION	50.002400.950.22.54.1310.030.DI.000.	Group Life Insurance	-	-	-	540
1	1310	INSTRUCTION	50.002400.950.22.54.1310.030.DI.000.ESSR3	Group Life Insurance	258	401	461	-
1	1310	INSTRUCTION	50.002400.950.22.54.1310.112.DI.000.T3a	Group Life Insurance	206	-	-	-
1	1310	INSTRUCTION	50.002400.950.22.54.1310.113.DI.000.T3a	Group Life Insurance	-	216	249	249
1	1310	INSTRUCTION	50.002400.950.24.00.1310.000.DI.000.	Group Life Insurance	795	188	197	197
1	1310	INSTRUCTION	50.002400.950.31.00.1310.000.DI.000.	Group Life Insurance	12,178	13,068	14,433	13,711
1	1310	INSTRUCTION	50.002400.950.31.00.1310.112.DI.000.VATSS	Group Life Insurance	-	97	-	-
1	1310	INSTRUCTION	50.002400.950.32.00.1310.000.DI.000.	Group Life Insurance	5,028	5,949	6,650	6,240
1	1310	INSTRUCTION	50.002400.950.32.54.1310.000.DI.000.	Group Life Insurance	-	-	-	745
1	1310	INSTRUCTION	50.002400.950.33.00.1310.000.DI.000.	Group Life Insurance	2,971	3,157	3,321	4,309
1	1310	INSTRUCTION	50.002400.950.34.00.1310.000.DI.000.	Group Life Insurance	511	188	197	197
1	1310	INSTRUCTION	50.002400.950.98.19.1310.122.DI.000.Prekg	Group Life Insurance	757	795	835	835
1	1310	INSTRUCTION	50.002510.105.21.00.1310.000.SI.000.	Disability Insurance Hybrid	133	103	161	-
1	1310	INSTRUCTION	50.002510.207.21.00.1310.000.SI.000.	Disability Insurance Hybrid	138	144	154	154
1	1310	INSTRUCTION	50.002510.210.21.00.1310.000.SI.000.	Disability Insurance Hybrid	143	155	172	172
1	1310	INSTRUCTION	50.002510.211.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
1	1310	INSTRUCTION	50.002510.212.21.00.1310.000.SI.000.	Disability Insurance Hybrid	157	150	210	-
1	1310	INSTRUCTION	50.002510.214.21.00.1310.000.SI.000.	Disability Insurance Hybrid	289	300	331	332
1	1310	INSTRUCTION	50.002510.222.21.00.1310.000.SI.000.	Disability Insurance Hybrid	-	-	137	-
1	1310	INSTRUCTION	50.002510.223.21.00.1310.000.SI.000.	Disability Insurance Hybrid	241	146	154	154
1	1310	INSTRUCTION	50.002510.223.22.19.1310.000.SI.000.	Disability Insurance Hybrid	-	-	-	395
1	1310	INSTRUCTION	50.002510.225.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
1	1310	INSTRUCTION	50.002510.328.32.54.1310.000.SI.000.	Disability Insurance Hybrid	75	79	203	189
1	1310	INSTRUCTION	50.002510.434.31.00.1310.000.SI.000.	Disability Insurance Hybrid	-	-	133	127
1	1310	INSTRUCTION	50.002510.950.21.00.1310.000.DI.000.	Disability Insurance Hybrid	436	617	674	915
1	1310	INSTRUCTION	50.002510.950.22.00.1310.000.DI.000.	Disability Insurance Hybrid	356	479	808	665
1	1310	INSTRUCTION	50.002510.950.22.54.1310.000.DI.000.	Disability Insurance Hybrid	37	36	234	45
1	1310	INSTRUCTION	50.002510.950.22.54.1310.030.DI.000.ESSR3	Disability Insurance Hybrid	42	67	83	-
1	1310	INSTRUCTION	50.002510.950.22.54.1310.112.DI.000.T3a	Disability Insurance Hybrid	37	-	-	-
1	1310	INSTRUCTION	50.002510.950.22.54.1310.113.DI.000.T3a	Disability Insurance Hybrid	-	36	45	45
1	1310	INSTRUCTION	50.002510.950.31.00.1310.000.DI.000.	Disability Insurance Hybrid	299	384	480	389
1	1310	INSTRUCTION	50.002510.950.32.00.1310.000.DI.000.	Disability Insurance Hybrid	173	199	378	230
1	1310	INSTRUCTION	50.002510.950.33.00.1310.000.DI.000.	Disability Insurance Hybrid	82	87	306	93
1	1310	INSTRUCTION	50.002600.000.21.00.1310.000.DI.000.	Unemployment Insurance	24,596	-	-	-
1	1310	INSTRUCTION	50.002720.000.11.00.1310.120.DI.000.	Worker's Compensation	-	4	-	-
1	1310	INSTRUCTION	50.002720.000.12.00.1310.130.DI.000.T6ARP	Worker's Compensation	-	11	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002720.000.21.00.1310.000.DI.000.	Worker's Compensation	39	45,126	78	78
1	1310	INSTRUCTION	50.002720.000.21.00.1310.020.DI.000.	Worker's Compensation	-	-	109	109
1	1310	INSTRUCTION	50.002720.000.21.00.1310.020.DI.000.Schln	Worker's Compensation	40	54	-	-
1	1310	INSTRUCTION	50.002720.000.21.00.1310.030.DI.000.ESSR3	Worker's Compensation	70	-	-	-
1	1310	INSTRUCTION	50.002720.000.21.00.1310.120.DI.000.	Worker's Compensation	-	24	-	-
1	1310	INSTRUCTION	50.002720.000.21.00.1310.121.DI.000.T1a	Worker's Compensation	1	-	-	-
1	1310	INSTRUCTION	50.002720.000.21.00.1310.121.DI.000.T1asa	Worker's Compensation	19	17	-	-
1	1310	INSTRUCTION	50.002720.000.21.00.1310.121.DI.000.T2a	Worker's Compensation	10	1	20	20
1	1310	INSTRUCTION	50.002720.000.21.00.1310.121.DI.000.T4a	Worker's Compensation	16	10	85	85
1	1310	INSTRUCTION	50.002720.000.22.00.1310.000.DI.000.	Worker's Compensation	5	-	3	3
1	1310	INSTRUCTION	50.002720.000.22.00.1310.120.DI.000.	Worker's Compensation	-	0	-	-
1	1310	INSTRUCTION	50.002720.000.22.00.1310.130.DI.000.T6ARP	Worker's Compensation	7	21	-	-
1	1310	INSTRUCTION	50.002720.000.22.00.1310.130.DI.000.T6b	Worker's Compensation	16	15	-	-
1	1310	INSTRUCTION	50.002720.000.22.54.1310.110.DI.000.	Worker's Compensation	0	0	-	-
1	1310	INSTRUCTION	50.002720.000.24.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
1	1310	INSTRUCTION	50.002720.000.31.00.1310.000.DI.000.	Worker's Compensation	-	12	27	27
1	1310	INSTRUCTION	50.002720.000.31.00.1310.020.DI.000.	Worker's Compensation	-	-	59	59
1	1310	INSTRUCTION	50.002720.000.31.00.1310.030.DI.000.ESSR3	Worker's Compensation	-	1	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.110.DI.000.Carsw	Worker's Compensation	2	3	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.112.DI.000.T3a	Worker's Compensation	16	-	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.112.DI.000.VATSS	Worker's Compensation	-	1	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.113.DI.000.T3a	Worker's Compensation	-	6	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.120.DI.000.	Worker's Compensation	-	8	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.121.DI.000.T2a	Worker's Compensation	11	1	20	20
1	1310	INSTRUCTION	50.002720.000.31.00.1310.121.DI.000.T4a	Worker's Compensation	3	2	-	-
1	1310	INSTRUCTION	50.002720.000.31.00.1310.150.DI.000.	Worker's Compensation	17	19	25	27
1	1310	INSTRUCTION	50.002720.000.32.00.1310.000.DI.000.	Worker's Compensation	-	-	3	3
1	1310	INSTRUCTION	50.002720.000.32.00.1310.130.DI.000.T6ARP	Worker's Compensation	-	1	-	-
1	1310	INSTRUCTION	50.002720.000.32.54.1310.110.DI.000.	Worker's Compensation	4	2	5	5
1	1310	INSTRUCTION	50.002720.000.33.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
1	1310	INSTRUCTION	50.002720.000.33.00.1310.111.DI.000.Cperk	Worker's Compensation	-	1	-	-
1	1310	INSTRUCTION	50.002720.000.91.00.1310.110.DI.000.	Worker's Compensation	1	-	-	-
1	1310	INSTRUCTION	50.002720.000.98.19.1310.000.DI.000.	Worker's Compensation	-	-	1	1
1	1310	INSTRUCTION	50.002720.000.99.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
1	1310	INSTRUCTION	50.002720.102.21.00.1310.000.SI.000.	Worker's Compensation	117	106	139	155
1	1310	INSTRUCTION	50.002720.102.31.00.1310.000.SI.000.	Worker's Compensation	117	100	126	140
1	1310	INSTRUCTION	50.002720.103.21.00.1310.000.SI.000.	Worker's Compensation	119	108	141	157
1	1310	INSTRUCTION	50.002720.105.21.00.1310.000.SI.000.	Worker's Compensation	109	58	121	129
1	1310	INSTRUCTION	50.002720.119.21.00.1310.000.SI.000.	Worker's Compensation	119	108	142	158
1	1310	INSTRUCTION	50.002720.204.21.00.1310.000.SI.000.	Worker's Compensation	226	206	263	292
1	1310	INSTRUCTION	50.002720.206.21.00.1310.000.SI.000.	Worker's Compensation	219	199	252	280
1	1310	INSTRUCTION	50.002720.207.21.00.1310.000.SI.000.	Worker's Compensation	201	181	226	251
1	1310	INSTRUCTION	50.002720.210.21.00.1310.000.SI.000.	Worker's Compensation	229	206	268	298
1	1310	INSTRUCTION	50.002720.211.21.00.1310.000.SI.000.	Worker's Compensation	213	193	263	272
1	1310	INSTRUCTION	50.002720.211.22.54.1310.000.SI.000.	Worker's Compensation	29	37	50	56
1	1310	INSTRUCTION	50.002720.212.21.00.1310.000.SI.000.	Worker's Compensation	207	177	266	260
1	1310	INSTRUCTION	50.002720.214.21.00.1310.000.SI.000.	Worker's Compensation	213	194	248	277
1	1310	INSTRUCTION	50.002720.217.21.00.1310.000.SI.000.	Worker's Compensation	221	201	252	280
1	1310	INSTRUCTION	50.002720.221.21.00.1310.000.SI.000.	Worker's Compensation	231	210	270	300
1	1310	INSTRUCTION	50.002720.222.21.00.1310.000.SI.000.	Worker's Compensation	216	97	225	302
1	1310	INSTRUCTION	50.002720.223.21.00.1310.000.SI.000.	Worker's Compensation	264	279	347	386
1	1310	INSTRUCTION	50.002720.223.22.19.1310.000.SI.000.	Worker's Compensation	-	-	-	165

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002720.225.21.00.1310.000.SI.000.	Worker's Compensation	229	208	268	298
1	1310	INSTRUCTION	50.002720.225.22.54.1310.000.SI.000.	Worker's Compensation	32	38	50	56
1	1310	INSTRUCTION	50.002720.301.31.00.1310.000.SI.000.	Worker's Compensation	-	-	16	16
1	1310	INSTRUCTION	50.002720.320.31.00.1310.000.SI.000.	Worker's Compensation	4	39	16	16
1	1310	INSTRUCTION	50.002720.328.31.00.1310.000.SI.000.	Worker's Compensation	15	19	16	16
1	1310	INSTRUCTION	50.002720.328.32.54.1310.000.SI.000.	Worker's Compensation	57	51	153	158
1	1310	INSTRUCTION	50.002720.434.31.00.1310.000.SI.000.	Worker's Compensation	-	-	100	106
1	1310	INSTRUCTION	50.002720.435.22.00.1310.030.SI.000.ESSR3	Worker's Compensation	122	-	-	-
1	1310	INSTRUCTION	50.002720.439.99.00.1310.000.SI.000.	Worker's Compensation	10	18	-	-
1	1310	INSTRUCTION	50.002720.439.99.00.1310.131.SI.000.Juvdt	Worker's Compensation	1,491	1,245	1,626	1,426
1	1310	INSTRUCTION	50.002720.950.21.00.1310.000.DI.000.	Worker's Compensation	2,765	2,643	3,396	3,633
1	1310	INSTRUCTION	50.002720.950.21.00.1310.112.DI.000.VATSS	Worker's Compensation	-	11	-	-
1	1310	INSTRUCTION	50.002720.950.21.00.1310.121.DI.000.T2a	Worker's Compensation	-	4	-	-
1	1310	INSTRUCTION	50.002720.950.22.00.1310.000.DI.000.	Worker's Compensation	1,090	1,025	1,492	1,472
1	1310	INSTRUCTION	50.002720.950.22.54.1310.000.DI.000.	Worker's Compensation	33	26	104	148
1	1310	INSTRUCTION	50.002720.950.22.54.1310.030.DI.000.	Worker's Compensation	-	-	-	81
1	1310	INSTRUCTION	50.002720.950.22.54.1310.030.DI.000.ESSR3	Worker's Compensation	34	46	62	-
1	1310	INSTRUCTION	50.002720.950.22.54.1310.112.DI.000.T3a	Worker's Compensation	26	-	-	-
1	1310	INSTRUCTION	50.002720.950.22.54.1310.113.DI.000.T3a	Worker's Compensation	-	23	33	37
1	1310	INSTRUCTION	50.002720.950.24.00.1310.000.DI.000.	Worker's Compensation	106	23	100	103
1	1310	INSTRUCTION	50.002720.950.31.00.1310.000.DI.000.	Worker's Compensation	1,582	1,487	1,939	2,046
1	1310	INSTRUCTION	50.002720.950.31.00.1310.112.DI.000.VATSS	Worker's Compensation	-	11	-	-
1	1310	INSTRUCTION	50.002720.950.32.00.1310.000.DI.000.	Worker's Compensation	647	673	893	931
1	1310	INSTRUCTION	50.002720.950.32.54.1310.000.DI.000.	Worker's Compensation	-	-	-	111
1	1310	INSTRUCTION	50.002720.950.33.00.1310.000.DI.000.	Worker's Compensation	394	372	446	643
1	1310	INSTRUCTION	50.002720.950.34.00.1310.000.DI.000.	Worker's Compensation	65	21	26	29
1	1310	INSTRUCTION	50.002720.950.98.19.1310.122.DI.000.Prekg	Worker's Compensation	96	88	112	125
1	1310	INSTRUCTION	50.002750.102.21.00.1310.000.SI.000.	Retiree Health Care Credit	807	845	935	935
1	1310	INSTRUCTION	50.002750.102.31.00.1310.000.SI.000.	Retiree Health Care Credit	757	792	848	848
1	1310	INSTRUCTION	50.002750.103.21.00.1310.000.SI.000.	Retiree Health Care Credit	820	858	949	949
1	1310	INSTRUCTION	50.002750.105.21.00.1310.000.SI.000.	Retiree Health Care Credit	740	542	813	778
1	1310	INSTRUCTION	50.002750.119.21.00.1310.000.SI.000.	Retiree Health Care Credit	823	862	953	953
1	1310	INSTRUCTION	50.002750.204.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,563	1,637	1,766	1,766
1	1310	INSTRUCTION	50.002750.206.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,513	1,584	1,695	1,695
1	1310	INSTRUCTION	50.002750.207.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,380	1,444	1,520	1,520
1	1310	INSTRUCTION	50.002750.210.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,580	1,654	1,801	1,801
1	1310	INSTRUCTION	50.002750.211.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,464	1,534	1,769	1,646
1	1310	INSTRUCTION	50.002750.211.22.54.1310.000.SI.000.	Retiree Health Care Credit	202	304	339	339
1	1310	INSTRUCTION	50.002750.212.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,564	1,640	1,786	1,572
1	1310	INSTRUCTION	50.002750.214.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,470	1,542	1,670	1,676
1	1310	INSTRUCTION	50.002750.217.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,527	1,598	1,691	1,691
1	1310	INSTRUCTION	50.002750.221.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,597	1,672	1,818	1,818
1	1310	INSTRUCTION	50.002750.222.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,487	766	1,512	1,828
1	1310	INSTRUCTION	50.002750.223.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,911	2,218	2,333	2,333
1	1310	INSTRUCTION	50.002750.223.22.19.1310.000.SI.000.	Retiree Health Care Credit	-	-	-	1,991
1	1310	INSTRUCTION	50.002750.225.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,580	1,654	1,801	1,801
1	1310	INSTRUCTION	50.002750.225.22.54.1310.000.SI.000.	Retiree Health Care Credit	202	304	339	339
1	1310	INSTRUCTION	50.002750.328.32.54.1310.000.SI.000.	Retiree Health Care Credit	381	400	1,026	954
1	1310	INSTRUCTION	50.002750.434.31.00.1310.000.SI.000.	Retiree Health Care Credit	-	-	672	640
1	1310	INSTRUCTION	50.002750.439.99.00.1310.131.SI.000.Juvdt	Retiree Health Care Credit	1,043	1,095	1,150	1,150
1	1310	INSTRUCTION	50.002750.950.21.00.1310.000.DI.000.	Retiree Health Care Credit	18,744	20,636	22,790	21,944
1	1310	INSTRUCTION	50.002750.950.21.00.1310.112.DI.000.VATSS	Retiree Health Care Credit	-	87	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.002750.950.21.00.1310.121.DI.000.T2a	Retiree Health Care Credit	-	31	-	-
1	1310	INSTRUCTION	50.002750.950.22.00.1310.000.DI.000.	Retiree Health Care Credit	7,475	7,988	10,032	8,904
1	1310	INSTRUCTION	50.002750.950.22.54.1310.000.DI.000.	Retiree Health Care Credit	186	195	1,179	898
1	1310	INSTRUCTION	50.002750.950.22.54.1310.030.DI.000.	Retiree Health Care Credit	-	-	-	488
1	1310	INSTRUCTION	50.002750.950.22.54.1310.030.DI.000.ESSR3	Retiree Health Care Credit	233	362	416	-
1	1310	INSTRUCTION	50.002750.950.22.54.1310.112.DI.000.T3a	Retiree Health Care Credit	186	-	-	-
1	1310	INSTRUCTION	50.002750.950.22.54.1310.113.DI.000.T3a	Retiree Health Care Credit	-	195	225	225
1	1310	INSTRUCTION	50.002750.950.24.00.1310.000.DI.000.	Retiree Health Care Credit	718	170	178	178
1	1310	INSTRUCTION	50.002750.950.31.00.1310.000.DI.000.	Retiree Health Care Credit	10,997	11,800	13,033	12,381
1	1310	INSTRUCTION	50.002750.950.31.00.1310.112.DI.000.VATSS	Retiree Health Care Credit	-	87	-	-
1	1310	INSTRUCTION	50.002750.950.32.00.1310.000.DI.000.	Retiree Health Care Credit	4,540	5,372	6,005	5,635
1	1310	INSTRUCTION	50.002750.950.32.54.1310.000.DI.000.	Retiree Health Care Credit	-	-	-	673
1	1310	INSTRUCTION	50.002750.950.33.00.1310.000.DI.000.	Retiree Health Care Credit	2,682	2,851	2,999	3,891
1	1310	INSTRUCTION	50.002750.950.34.00.1310.000.DI.000.	Retiree Health Care Credit	461	170	178	178
1	1310	INSTRUCTION	50.002750.950.98.19.1310.122.DI.000.Pregk	Retiree Health Care Credit	684	718	754	754
1	1310	INSTRUCTION	50.002820.000.21.00.1310.020.DI.000.	Education Tuition Assistance	2,723	4,400	20,000	10,000
1	1310	INSTRUCTION	50.002820.000.21.00.1310.040.DI.000.	Education Tuition Assistance	-	-	-	5,000
1	1310	INSTRUCTION	50.002820.000.21.00.1310.121.DI.000.T1a	Education Tuition Assistance	2,351	6,288	-	-
1	1310	INSTRUCTION	50.002820.000.21.00.1310.121.DI.000.T2a	Education Tuition Assistance	22,563	24,223	27,000	27,000
1	1310	INSTRUCTION	50.002820.000.21.00.1310.121.DI.000.T2asa	Education Tuition Assistance	-	170	-	-
1	1310	INSTRUCTION	50.002820.000.31.00.1310.020.DI.000.	Education Tuition Assistance	4,750	2,000	40,000	10,000
1	1310	INSTRUCTION	50.002820.000.31.00.1310.121.DI.000.T2a	Education Tuition Assistance	23,843	32,614	27,000	27,000
1	1310	INSTRUCTION	50.002830.000.21.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	-	14,400	43,300
1	1310	INSTRUCTION	50.002830.000.31.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	-	11,400	59,200
1	1310	INSTRUCTION	50.002830.105.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	778	-	-	-
1	1310	INSTRUCTION	50.002830.210.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	159	427	-	-
1	1310	INSTRUCTION	50.002830.211.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	324	189	-	-
1	1310	INSTRUCTION	50.002830.222.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	324	-	-	-
1	1310	INSTRUCTION	50.002830.223.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	127	-	-	-
1	1310	INSTRUCTION	50.002830.439.99.00.1310.000.SI.000.	Unused Leave Payout Benefit	601	1,291	-	-
1	1310	INSTRUCTION	50.002830.950.21.00.1310.000.DI.000.	Unused Leave Payout Benefit	51,045	35,570	-	-
1	1310	INSTRUCTION	50.002830.950.22.00.1310.000.DI.000.	Unused Leave Payout Benefit	3,613	10,432	-	-
1	1310	INSTRUCTION	50.002830.950.24.00.1310.000.DI.000.	Unused Leave Payout Benefit	1,288	1,073	42,000	42,000
1	1310	INSTRUCTION	50.002830.950.31.00.1310.000.DI.000.	Unused Leave Payout Benefit	7,367	5,055	-	-
1	1310	INSTRUCTION	50.002830.950.32.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	646	-	-
1	1310	INSTRUCTION	50.002830.950.33.00.1310.000.DI.000.	Unused Leave Payout Benefit	595	8,696	-	-
1	1310	INSTRUCTION	50.003010.000.21.00.1310.020.DI.000.	Contracted Services	1,400	7,681	13,500	15,500
1	1310	INSTRUCTION	50.003010.000.21.00.1310.120.DI.000.	Contracted Services	13,325	-	7,500	7,500
1	1310	INSTRUCTION	50.003010.000.21.00.1310.120.DI.000.Afmte	Contracted Services	8,800	-	-	-
1	1310	INSTRUCTION	50.003010.000.21.00.1310.140.DI.000.	Contracted Services	3,296	5,539	-	-
1	1310	INSTRUCTION	50.003010.000.31.00.1310.150.DI.000.	Contracted Services	-	-	-	25,000
1	1310	INSTRUCTION	50.003022.000.12.00.1310.130.DI.000.	Legal Services	-	-	15,000	15,000
1	1310	INSTRUCTION	50.003022.000.22.00.1310.130.DI.000.	Legal Services	22,185	19,000	40,000	20,000
1	1310	INSTRUCTION	50.003022.000.31.00.1310.020.DI.000.	Legal Services	-	650	-	-
1	1310	INSTRUCTION	50.003022.000.31.00.1310.140.DI.000.	Legal Services	9,550	1,864	5,000	5,000
1	1310	INSTRUCTION	50.003022.000.31.00.1310.220.DI.000.	Legal Services	-	-	5,000	-
1	1310	INSTRUCTION	50.003022.000.32.00.1310.130.DI.000.	Legal Services	3,452	3,623	60,000	30,000
1	1310	INSTRUCTION	50.003090.000.21.00.1310.020.DI.000.Schln	Consultant Services	-	3,636	-	-
1	1310	INSTRUCTION	50.003090.000.21.00.1310.121.DI.000.	Consultant Services	5,438	-	-	-
1	1310	INSTRUCTION	50.003090.000.21.00.1310.121.DI.000.T2a	Consultant Services	750	-	-	-
1	1310	INSTRUCTION	50.003091.000.11.00.1310.020.DI.000.Schln	Contr Serv - Staff Dev	-	6,500	-	-
1	1310	INSTRUCTION	50.003091.000.13.00.1310.111.DI.000.Cperk	Contr Serv - Staff Dev	1,000	1,175	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.003091.000.15.32.1310.020.DI.000.	Contr Serv - Staff Dev	-	-	-	2,000
1	1310	INSTRUCTION	50.003091.000.21.00.1310.020.DI.000.	Contr Serv - Staff Dev	2,109	3,447	53,082	13,082
1	1310	INSTRUCTION	50.003091.000.21.00.1310.120.DI.000.Errea	Contr Serv - Staff Dev	-	35,730	-	-
1	1310	INSTRUCTION	50.003091.000.21.00.1310.121.DI.000.T1a	Contr Serv - Staff Dev	63,243	71,144	-	-
1	1310	INSTRUCTION	50.003091.000.21.00.1310.121.DI.000.T2a	Contr Serv - Staff Dev	96,327	79,025	80,000	205,320
1	1310	INSTRUCTION	50.003091.000.21.00.1310.121.DI.000.T2asa	Contr Serv - Staff Dev	3,116	3,785	-	-
1	1310	INSTRUCTION	50.003091.000.21.00.1310.121.DI.000.T4a	Contr Serv - Staff Dev	126,360	23,398	36,508	36,508
1	1310	INSTRUCTION	50.003091.000.21.00.1310.140.DI.000.	Contr Serv - Staff Dev	3,824	500	30,000	30,000
1	1310	INSTRUCTION	50.003091.000.21.00.1310.150.DI.000.	Contr Serv - Staff Dev	4,669	1,395	-	3,800
1	1310	INSTRUCTION	50.003091.000.22.00.1310.130.DI.000.	Contr Serv - Staff Dev	26,776	30,022	-	-
1	1310	INSTRUCTION	50.003091.000.22.00.1310.130.DI.000.T6ARP	Contr Serv - Staff Dev	11,700	14,350	-	-
1	1310	INSTRUCTION	50.003091.000.22.00.1310.130.DI.000.T6b	Contr Serv - Staff Dev	6,375	4,700	-	-
1	1310	INSTRUCTION	50.003091.000.22.00.1310.130.DI.000.T6bsa	Contr Serv - Staff Dev	3,007	-	-	-
1	1310	INSTRUCTION	50.003091.000.24.00.1310.110.DI.000.	Contr Serv - Staff Dev	217	190	1,000	1,000
1	1310	INSTRUCTION	50.003091.000.31.00.1310.020.DI.000.	Contr Serv - Staff Dev	5,004	5,124	42,500	42,500
1	1310	INSTRUCTION	50.003091.000.31.00.1310.112.DI.000.T3a	Contr Serv - Staff Dev	6,381	-	-	-
1	1310	INSTRUCTION	50.003091.000.31.00.1310.112.DI.000.VATSS	Contr Serv - Staff Dev	1,600	2,933	-	-
1	1310	INSTRUCTION	50.003091.000.31.00.1310.113.DI.000.T3a	Contr Serv - Staff Dev	-	665	15,000	15,000
1	1310	INSTRUCTION	50.003091.000.31.00.1310.121.DI.000.T2a	Contr Serv - Staff Dev	37,977	30,811	45,000	100,000
1	1310	INSTRUCTION	50.003091.000.31.00.1310.121.DI.000.T2asa	Contr Serv - Staff Dev	1,067	910	-	-
1	1310	INSTRUCTION	50.003091.000.33.00.1310.111.DI.000.	Contr Serv - Staff Dev	128	1,452	2,400	2,400
1	1310	INSTRUCTION	50.003091.000.33.00.1310.111.DI.000.Cperk	Contr Serv - Staff Dev	5,862	9,604	57,110	74,110
1	1310	INSTRUCTION	50.003091.000.34.00.1310.110.DI.000.	Contr Serv - Staff Dev	44	108	500	500
1	1310	INSTRUCTION	50.003091.102.11.00.1310.M02.SI.000.	Contr Serv - Staff Dev	1,644	2,382	5,000	5,000
1	1310	INSTRUCTION	50.003091.103.11.00.1310.M03.SI.000.	Contr Serv - Staff Dev	912	1,118	-	-
1	1310	INSTRUCTION	50.003091.105.11.00.1310.M05.SI.000.	Contr Serv - Staff Dev	30	2,020	1,500	1,000
1	1310	INSTRUCTION	50.003091.119.11.00.1310.M19.SI.000.	Contr Serv - Staff Dev	-	459	3,500	3,500
1	1310	INSTRUCTION	50.003091.204.21.00.1310.E04.SI.000.	Contr Serv - Staff Dev	21,230	10,620	7,650	4,500
1	1310	INSTRUCTION	50.003091.206.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	6,825	-	-
1	1310	INSTRUCTION	50.003091.207.21.00.1310.E07.SI.000.	Contr Serv - Staff Dev	365	100	500	1,000
1	1310	INSTRUCTION	50.003091.210.21.00.1310.E10.SI.000.	Contr Serv - Staff Dev	-	100	-	-
1	1310	INSTRUCTION	50.003091.214.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	400	-	-
1	1310	INSTRUCTION	50.003091.214.21.00.1310.E14.SI.000.	Contr Serv - Staff Dev	72	25	500	200
1	1310	INSTRUCTION	50.003091.217.21.00.1310.E17.SI.000.	Contr Serv - Staff Dev	2,945	4,500	-	-
1	1310	INSTRUCTION	50.003091.221.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	2,550	-	-	-
1	1310	INSTRUCTION	50.003091.221.21.00.1310.E21.SI.000.	Contr Serv - Staff Dev	320	2,524	1,100	1,100
1	1310	INSTRUCTION	50.003091.222.21.00.1310.E22.SI.000.	Contr Serv - Staff Dev	315	315	1,000	750
1	1310	INSTRUCTION	50.003091.223.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	15,000	-	-
1	1310	INSTRUCTION	50.003091.225.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	1,275	-	-	-
1	1310	INSTRUCTION	50.003091.225.21.00.1310.E25.SI.000.	Contr Serv - Staff Dev	744	1,583	1,000	1,500
1	1310	INSTRUCTION	50.003091.301.31.00.1310.H01.SI.000.	Contr Serv - Staff Dev	563	2,104	2,000	2,000
1	1310	INSTRUCTION	50.003091.301.35.32.1310.H01.SI.000.	Contr Serv - Staff Dev	660	200	1,000	1,000
1	1310	INSTRUCTION	50.003091.320.31.00.1310.H20.SI.000.	Contr Serv - Staff Dev	1,401	3,070	1,500	1,500
1	1310	INSTRUCTION	50.003091.320.35.32.1310.H20.SI.000.	Contr Serv - Staff Dev	392	698	1,000	1,000
1	1310	INSTRUCTION	50.003091.328.31.00.1310.H28.SI.000.	Contr Serv - Staff Dev	2,865	1,421	-	-
1	1310	INSTRUCTION	50.003091.328.35.32.1310.H28.SI.000.	Contr Serv - Staff Dev	-	-	1,000	1,000
1	1310	INSTRUCTION	50.003091.434.31.00.1310.D34.SI.000.	Contr Serv - Staff Dev	35	-	100	100
1	1310	INSTRUCTION	50.003091.436.99.00.1310.140.SI.000.T1dsa	Contr Serv - Staff Dev	9,168	9,982	-	120,055
1	1310	INSTRUCTION	50.003091.950.98.19.1310.122.DI.000.Prekg	Contr Serv - Staff Dev	1,719	1,458	1,625	1,625
1	1310	INSTRUCTION	50.003198.000.21.00.1310.121.DI.000.T1a	Parent Activities	-	-	10,000	10,000
1	1310	INSTRUCTION	50.003198.000.21.00.1310.121.DI.000.T1asa	Parent Activities	133	-	-	-
1	1310	INSTRUCTION	50.003198.000.31.00.1310.112.DI.000.T3a	Parent Activities	339	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.003210.000.21.00.1310.030.DI.000.ESSR3	Purchased Services - Instr Oth	-	32,585	-	-
1	1310	INSTRUCTION	50.003210.000.21.00.1310.120.DI.000.ESSR3	Purchased Services - Instr Oth	57,000	21,000	-	-
1	1310	INSTRUCTION	50.003210.000.22.00.1310.130.DI.000.	Purchased Services - Instr Oth	-	18,256	-	-
1	1310	INSTRUCTION	50.003210.000.22.00.1310.130.DI.000.T6ARP	Purchased Services - Instr Oth	-	228,178	-	-
1	1310	INSTRUCTION	50.003210.000.33.00.1310.111.DI.000.	Purchased Services - Instr Oth	3,851	3,959	1,500	1,500
1	1310	INSTRUCTION	50.003210.000.33.00.1310.111.DI.000.Cmfnd	Purchased Services - Instr Oth	370	-	-	-
1	1310	INSTRUCTION	50.003214.000.12.54.1310.110.DI.000.	Contracted Services - Interp	121	-	200	200
1	1310	INSTRUCTION	50.003214.000.14.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200
1	1310	INSTRUCTION	50.003214.000.22.00.1310.130.DI.000.ESSR3	Contracted Services - Interp	71,918	80,050	-	-
1	1310	INSTRUCTION	50.003214.000.22.00.1310.130.DI.000.T6b	Contracted Services - Interp	-	1,545	-	-
1	1310	INSTRUCTION	50.003214.000.22.54.1310.110.DI.000.	Contracted Services - Interp	638	93	1,000	1,000
1	1310	INSTRUCTION	50.003214.000.24.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200
1	1310	INSTRUCTION	50.003214.000.32.54.1310.110.DI.000.	Contracted Services - Interp	512	-	1,700	1,700
1	1310	INSTRUCTION	50.003214.000.34.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200
1	1310	INSTRUCTION	50.003214.000.90.00.1310.140.DI.000.	Contracted Services - Interp	-	188	-	-
1	1310	INSTRUCTION	50.003214.103.12.54.1310.110.SI.000.	Contracted Services - Interp	-	-	100	100
1	1310	INSTRUCTION	50.003310.000.22.00.1310.130.DI.000.	Repairs and Maintenance	1,124	-	-	-
1	1310	INSTRUCTION	50.003320.000.11.00.1310.020.DI.000.	Maint Service Contracts	365	395	365	395
1	1310	INSTRUCTION	50.003500.000.21.00.1310.020.DI.000.	Printing and Binding	814	132	3,300	3,300
1	1310	INSTRUCTION	50.003500.000.21.00.1310.140.DI.000.	Printing and Binding	8,560	7,870	15,000	15,000
1	1310	INSTRUCTION	50.003500.000.21.00.1310.150.DI.000.	Printing and Binding	68	26	-	100
1	1310	INSTRUCTION	50.003500.000.22.00.1310.130.DI.000.	Printing and Binding	36	30	-	-
1	1310	INSTRUCTION	50.003500.000.31.00.1310.020.DI.000.	Printing and Binding	-	30	1,000	1,000
1	1310	INSTRUCTION	50.003500.000.31.00.1310.140.DI.000.	Printing and Binding	1,083	826	5,500	-
1	1310	INSTRUCTION	50.003500.102.11.00.1310.M02.SI.000.	Printing and Binding	-	1,774	2,000	2,000
1	1310	INSTRUCTION	50.003500.103.11.00.1310.M03.SI.000.	Printing and Binding	2,470	2,309	2,700	2,700
1	1310	INSTRUCTION	50.003500.105.11.00.1310.M05.SI.000.	Printing and Binding	760	1,034	1,000	800
1	1310	INSTRUCTION	50.003500.119.11.00.1310.M19.SI.000.	Printing and Binding	2,845	1,546	3,500	2,000
1	1310	INSTRUCTION	50.003500.204.21.00.1310.E04.SI.000.	Printing and Binding	487	573	200	200
1	1310	INSTRUCTION	50.003500.210.21.00.1310.E10.SI.000.	Printing and Binding	2,339	1,070	1,050	1,050
1	1310	INSTRUCTION	50.003500.211.21.00.1310.E11.SI.000.	Printing and Binding	1,193	2,131	1,500	1,500
1	1310	INSTRUCTION	50.003500.212.21.00.1310.E12.SI.000.	Printing and Binding	-	749	1,250	700
1	1310	INSTRUCTION	50.003500.217.21.00.1310.E17.SI.000.	Printing and Binding	-	-	100	100
1	1310	INSTRUCTION	50.003500.221.21.00.1310.E21.SI.000.	Printing and Binding	916	3,039	450	450
1	1310	INSTRUCTION	50.003500.222.21.00.1310.E22.SI.000.	Printing and Binding	75	80	100	100
1	1310	INSTRUCTION	50.003500.225.21.00.1310.E25.SI.000.	Printing and Binding	341	488	500	500
1	1310	INSTRUCTION	50.003500.301.31.00.1310.H01.SI.000.	Printing and Binding	2,965	4,544	3,000	3,000
1	1310	INSTRUCTION	50.003500.320.31.00.1310.H20.SI.000.	Printing and Binding	7,373	5,308	3,000	3,000
1	1310	INSTRUCTION	50.003500.328.31.00.1310.H28.SI.000.	Printing and Binding	3,345	2,680	4,000	4,000
1	1310	INSTRUCTION	50.003901.000.31.00.1310.020.DI.000.	Other Activities	9,000	9,000	9,000	9,000
1	1310	INSTRUCTION	50.005201.000.21.00.1310.020.DI.000.	Postal Services	1,427	1,412	750	750
1	1310	INSTRUCTION	50.005201.000.21.00.1310.030.DI.000.CARES	Postal Services	1,980	-	-	-
1	1310	INSTRUCTION	50.005201.000.21.00.1310.121.DI.000.T1a	Postal Services	-	-	500	500
1	1310	INSTRUCTION	50.005201.000.21.00.1310.121.DI.000.T2a	Postal Services	-	-	200	200
1	1310	INSTRUCTION	50.005201.000.21.00.1310.140.DI.000.	Postal Services	2,190	2,833	2,500	2,500
1	1310	INSTRUCTION	50.005201.000.21.00.1310.150.DI.000.	Postal Services	976	312	-	1,000
1	1310	INSTRUCTION	50.005201.000.22.00.1310.130.DI.000.	Postal Services	4,478	3,423	-	4,000
1	1310	INSTRUCTION	50.005201.000.31.00.1310.110.DI.000.	Postal Services	410	404	600	600
1	1310	INSTRUCTION	50.005201.000.31.00.1310.150.DI.000.	Postal Services	-	-	1,000	-
1	1310	INSTRUCTION	50.005401.000.11.00.1310.020.DI.000.	Lease/Rent of Equipment	11,724	11,724	12,500	15,881
1	1310	INSTRUCTION	50.005401.000.31.00.1310.140.DI.000.	Lease/Rent of Equipment	5,366	4,624	5,400	5,400
1	1310	INSTRUCTION	50.005401.000.32.00.1310.130.DI.000.	Lease/Rent of Equipment	5,298	5,757	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.005401.000.33.00.1310.111.DI.000.Cperk	Lease/Rent of Equipment	-	698	2,300	2,300
1	1310	INSTRUCTION	50.005401.950.33.00.1310.111.DI.000.	Lease/Rent of Equipment	2,462	1,700	4,605	4,605
1	1310	INSTRUCTION	50.005500.000.11.00.1310.020.DI.000.Schln	Travel - Staff	-	1,715	-	-
1	1310	INSTRUCTION	50.005500.000.12.00.1310.130.DI.000.	Travel - Staff	5,984	7,801	9,000	9,000
1	1310	INSTRUCTION	50.005500.000.13.00.1310.111.DI.000.	Travel - Staff	-	330	-	-
1	1310	INSTRUCTION	50.005500.000.13.00.1310.111.DI.000.Cperk	Travel - Staff	584	788	-	-
1	1310	INSTRUCTION	50.005500.000.21.00.1310.020.DI.000.	Travel - Staff	2,577	15,615	15,000	15,000
1	1310	INSTRUCTION	50.005500.000.21.00.1310.020.DI.000.Schln	Travel - Staff	828	-	-	-
1	1310	INSTRUCTION	50.005500.000.21.00.1310.121.DI.000.T1a	Travel - Staff	-	-	500	500
1	1310	INSTRUCTION	50.005500.000.21.00.1310.121.DI.000.T2a	Travel - Staff	-	-	1,000	1,000
1	1310	INSTRUCTION	50.005500.000.21.00.1310.121.DI.000.T4a	Travel - Staff	-	-	12,500	12,500
1	1310	INSTRUCTION	50.005500.000.21.00.1310.140.DI.000.	Travel - Staff	5,166	9,967	10,500	10,500
1	1310	INSTRUCTION	50.005500.000.21.00.1310.150.DI.000.	Travel - Staff	-	-	-	1,000
1	1310	INSTRUCTION	50.005500.000.22.00.1310.130.DI.000.	Travel - Staff	8,839	12,740	15,000	15,000
1	1310	INSTRUCTION	50.005500.000.22.00.1310.130.DI.000.T6b	Travel - Staff	-	4,339	5,000	5,000
1	1310	INSTRUCTION	50.005500.000.22.54.1310.110.DI.000.	Travel - Staff	304	472	1,000	1,000
1	1310	INSTRUCTION	50.005500.000.24.00.1310.110.DI.000.	Travel - Staff	524	1,171	2,675	2,675
1	1310	INSTRUCTION	50.005500.000.31.00.1310.020.DI.000.	Travel - Staff	7,549	14,299	15,000	15,000
1	1310	INSTRUCTION	50.005500.000.31.00.1310.112.DI.000.T3a	Travel - Staff	4,486	-	-	-
1	1310	INSTRUCTION	50.005500.000.31.00.1310.112.DI.000.VATSS	Travel - Staff	-	-	9,000	9,000
1	1310	INSTRUCTION	50.005500.000.31.00.1310.113.DI.000.T3a	Travel - Staff	-	688	7,000	7,000
1	1310	INSTRUCTION	50.005500.000.31.00.1310.121.DI.000.T2a	Travel - Staff	-	162	1,000	1,000
1	1310	INSTRUCTION	50.005500.000.31.00.1310.140.DI.000.	Travel - Staff	-	194	8,000	8,000
1	1310	INSTRUCTION	50.005500.000.31.00.1310.220.DI.000.	Travel - Staff	-	633	1,000	1,250
1	1310	INSTRUCTION	50.005500.000.32.00.1310.130.DI.000.	Travel - Staff	313	378	5,000	5,000
1	1310	INSTRUCTION	50.005500.000.32.54.1310.110.DI.000.	Travel - Staff	177	-	1,000	1,000
1	1310	INSTRUCTION	50.005500.000.33.00.1310.111.DI.000.	Travel - Staff	2,522	5,287	1,042	1,042
1	1310	INSTRUCTION	50.005500.000.33.00.1310.111.DI.000.Cperk	Travel - Staff	7,385	4,087	-	-
1	1310	INSTRUCTION	50.005500.000.34.00.1310.110.DI.000.	Travel - Staff	1,808	1,491	2,500	2,500
1	1310	INSTRUCTION	50.005500.000.99.00.1310.130.DI.000.Spedj	Travel - Staff	495	348	-	-
1	1310	INSTRUCTION	50.005500.102.11.00.1310.M02.SI.000.	Travel - Staff	4,177	6,374	3,000	3,000
1	1310	INSTRUCTION	50.005500.103.11.00.1310.M03.SI.000.	Travel - Staff	-	534	4,000	4,000
1	1310	INSTRUCTION	50.005500.105.11.00.1310.M05.SI.000.	Travel - Staff	-	-	500	1,000
1	1310	INSTRUCTION	50.005500.119.11.00.1310.M19.SI.000.	Travel - Staff	1,169	2,324	3,500	3,500
1	1310	INSTRUCTION	50.005500.206.21.00.1310.E06.SI.000.	Travel - Staff	-	-	800	800
1	1310	INSTRUCTION	50.005500.210.21.00.1310.E10.SI.000.	Travel - Staff	-	-	2,500	1,275
1	1310	INSTRUCTION	50.005500.211.21.00.1310.E11.SI.000.	Travel - Staff	123	808	1,550	1,550
1	1310	INSTRUCTION	50.005500.212.21.00.1310.E12.SI.000.	Travel - Staff	-	-	1,000	500
1	1310	INSTRUCTION	50.005500.214.21.00.1310.E14.SI.000.	Travel - Staff	-	267	500	400
1	1310	INSTRUCTION	50.005500.217.21.00.1310.E17.SI.000.	Travel - Staff	888	-	-	-
1	1310	INSTRUCTION	50.005500.221.21.00.1310.E21.SI.000.	Travel - Staff	-	3,581	300	300
1	1310	INSTRUCTION	50.005500.222.21.00.1310.E22.SI.000.	Travel - Staff	289	946	2,000	1,000
1	1310	INSTRUCTION	50.005500.225.21.00.1310.E25.SI.000.	Travel - Staff	136	633	2,754	3,254
1	1310	INSTRUCTION	50.005500.301.31.00.1310.H01.SI.000.	Travel - Staff	1,879	3,220	7,000	7,000
1	1310	INSTRUCTION	50.005500.320.31.00.1310.H20.SI.000.	Travel - Staff	1,622	4,802	3,000	3,000
1	1310	INSTRUCTION	50.005500.328.31.00.1310.H28.SI.000.	Travel - Staff	1,729	1,129	1,000	1,000
1	1310	INSTRUCTION	50.005500.328.31.33.1310.H28.SI.000.	Travel - Staff	689	613	7,500	7,500
1	1310	INSTRUCTION	50.005500.434.31.00.1310.D34.SI.000.	Travel - Staff	-	3,564	5,000	5,000
1	1310	INSTRUCTION	50.005505.000.11.00.1310.030.DI.000.ESSR3	Travel - Student	-	15,160	-	-
1	1310	INSTRUCTION	50.005505.000.21.00.1310.030.DI.000.ESSR3	Travel - Student	-	1,691	-	-
1	1310	INSTRUCTION	50.005505.000.31.00.1310.030.DI.000.ESSR3	Travel - Student	-	528	-	-
1	1310	INSTRUCTION	50.005505.000.34.00.1310.110.DI.000.	Travel - Student	2,748	3,167	3,000	3,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.005801.000.21.00.1310.020.DI.000.	Dues and Assoc Memberships	10	1,035	-	-
1	1310	INSTRUCTION	50.005801.000.21.00.1310.030.DI.000.	Dues and Assoc Memberships	-	-	120	120
1	1310	INSTRUCTION	50.005801.000.21.00.1310.110.DI.000.	Dues and Assoc Memberships	58	-	150	150
1	1310	INSTRUCTION	50.005801.000.21.00.1310.140.DI.000.	Dues and Assoc Memberships	209	254	300	300
1	1310	INSTRUCTION	50.005801.000.21.00.1310.150.DI.000.	Dues and Assoc Memberships	344	225	-	350
1	1310	INSTRUCTION	50.005801.000.22.00.1310.130.DI.000.	Dues and Assoc Memberships	967	1,378	1,000	1,000
1	1310	INSTRUCTION	50.005801.000.24.00.1310.110.DI.000.	Dues and Assoc Memberships	30	-	200	200
1	1310	INSTRUCTION	50.005801.000.31.00.1310.020.DI.000.	Dues and Assoc Memberships	1,836	2,793	8,200	8,200
1	1310	INSTRUCTION	50.005801.000.31.00.1310.110.DI.000.	Dues and Assoc Memberships	58	-	150	150
1	1310	INSTRUCTION	50.005801.000.31.00.1310.112.DI.000.T3a	Dues and Assoc Memberships	40	-	-	-
1	1310	INSTRUCTION	50.005801.000.31.00.1310.112.DI.000.VATSS	Dues and Assoc Memberships	79	-	-	-
1	1310	INSTRUCTION	50.005801.000.33.00.1310.111.DI.000.	Dues and Assoc Memberships	300	305	450	450
1	1310	INSTRUCTION	50.005801.000.34.00.1310.110.DI.000.	Dues and Assoc Memberships	149	30	200	200
1	1310	INSTRUCTION	50.005801.102.11.00.1310.M02.SI.000.	Dues and Assoc Memberships	45	-	-	-
1	1310	INSTRUCTION	50.005801.212.21.00.1310.E12.SI.000.	Dues and Assoc Memberships	-	59	100	300
1	1310	INSTRUCTION	50.005801.301.35.32.1310.H01.SI.000.	Dues and Assoc Memberships	228	690	-	-
1	1310	INSTRUCTION	50.005801.328.35.32.1310.H28.SI.000.	Dues and Assoc Memberships	-	258	-	-
1	1310	INSTRUCTION	50.006001.000.21.00.1310.020.DI.000.	Office Supplies	2,593	3,276	3,500	3,500
1	1310	INSTRUCTION	50.006001.000.21.00.1310.140.DI.000.	Office Supplies	1,625	2,963	2,700	2,700
1	1310	INSTRUCTION	50.006001.000.21.00.1310.150.DI.000.	Office Supplies	58	158	200	500
1	1310	INSTRUCTION	50.006001.000.22.00.1310.130.DI.000.	Office Supplies	4,768	8,941	10,000	10,000
1	1310	INSTRUCTION	50.006001.000.24.00.1310.110.DI.000.	Office Supplies	-	-	200	200
1	1310	INSTRUCTION	50.006001.000.31.00.1310.020.DI.000.	Office Supplies	1,839	1,771	3,500	3,500
1	1310	INSTRUCTION	50.006001.000.32.00.1310.130.DI.000.	Office Supplies	160	343	-	-
1	1310	INSTRUCTION	50.006001.000.34.00.1310.110.DI.000.	Office Supplies	-	-	100	100
1	1310	INSTRUCTION	50.006001.950.31.00.1310.220.DI.000.	Office Supplies	387	999	1,000	1,200
1	1310	INSTRUCTION	50.006014.000.11.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	2,662	-	-
1	1310	INSTRUCTION	50.006014.000.21.00.1310.020.DI.000.	Other Operating Supplies	8,340	10,512	14,490	14,490
1	1310	INSTRUCTION	50.006014.000.21.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	717	-	-
1	1310	INSTRUCTION	50.006014.000.21.00.1310.120.DI.000.	Other Operating Supplies	-	-	8,600	5,000
1	1310	INSTRUCTION	50.006014.000.21.00.1310.120.DI.000.Afmte	Other Operating Supplies	306	-	-	-
1	1310	INSTRUCTION	50.006014.000.21.00.1310.140.DI.000.	Other Operating Supplies	2,098	1,782	2,500	2,500
1	1310	INSTRUCTION	50.006014.000.21.00.1310.150.DI.000.	Other Operating Supplies	1,212	2,258	1,453	2,000
1	1310	INSTRUCTION	50.006014.000.22.00.1310.130.DI.000.	Other Operating Supplies	11,229	18,696	14,500	14,500
1	1310	INSTRUCTION	50.006014.000.31.00.1310.020.DI.000.	Other Operating Supplies	6,257	8,598	14,490	14,490
1	1310	INSTRUCTION	50.006014.000.31.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	1,369	-	-
1	1310	INSTRUCTION	50.006014.000.31.00.1310.110.DI.000.	Other Operating Supplies	116	-	250	250
1	1310	INSTRUCTION	50.006014.000.31.00.1310.112.DI.000.VATSS	Other Operating Supplies	15,707	23,034	36,000	36,000
1	1310	INSTRUCTION	50.006014.000.33.00.1310.111.DI.000.	Other Operating Supplies	1,073	370	-	-
1	1310	INSTRUCTION	50.006014.000.33.00.1310.111.DI.000.Cperk	Other Operating Supplies	-	68	-	-
1	1310	INSTRUCTION	50.006014.000.34.00.1310.110.DI.000.	Other Operating Supplies	-	-	100	100
1	1310	INSTRUCTION	50.006014.223.21.00.1310.E23.SI.000.	Other Operating Supplies	-	-	1,160	1,160
1	1310	INSTRUCTION	50.006030.000.12.00.1310.130.DI.000.	Instructional Materials	88	-	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.020.DI.000.LrLss	Instructional Materials	1,211	-	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.120.DI.000.	Instructional Materials	-	-	6,905	6,905
1	1310	INSTRUCTION	50.006030.000.21.00.1310.120.DI.000.Afmte	Instructional Materials	7,066	-	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.120.DI.000.Errea	Instructional Materials	-	1,741	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.	Instructional Materials	660	-	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.T1a	Instructional Materials	12,094	5,701	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.T1asa	Instructional Materials	5,508	177	-	-
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.T2a	Instructional Materials	10,477	7,947	10,000	10,000
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.T2asa	Instructional Materials	677	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1310	INSTRUCTION	50.006030.000.21.00.1310.121.DI.000.T4a	Instructional Materials	3,939	4,807	-	-
1	1310	INSTRUCTION	50.006030.000.22.00.1310.130.DI.000.	Instructional Materials	474	617	-	-
1	1310	INSTRUCTION	50.006030.000.22.00.1310.130.DI.000.T6ARP	Instructional Materials	10,850	5,668	-	-
1	1310	INSTRUCTION	50.006030.000.24.00.1310.110.DI.000.	Instructional Materials	6,516	573	5,000	5,000
1	1310	INSTRUCTION	50.006030.000.31.00.1310.112.DI.000.T3a	Instructional Materials	446	-	-	-
1	1310	INSTRUCTION	50.006030.000.31.00.1310.113.DI.000.T3a	Instructional Materials	-	4,322	1,500	1,500
1	1310	INSTRUCTION	50.006030.000.31.00.1310.121.DI.000.T2a	Instructional Materials	-	1,586	10,000	10,000
1	1310	INSTRUCTION	50.006030.000.31.00.1310.121.DI.000.T2asa	Instructional Materials	-	1,101	-	-
1	1310	INSTRUCTION	50.006030.000.31.00.1310.140.DI.000.T1db	Instructional Materials	-	-	120,055	-
1	1310	INSTRUCTION	50.006030.000.33.00.1310.111.DI.000.	Instructional Materials	-	138	-	-
1	1310	INSTRUCTION	50.006030.000.33.00.1310.111.DI.000.Ctehd	Instructional Materials	212	-	-	-
1	1310	INSTRUCTION	50.006030.000.34.00.1310.110.DI.000.	Instructional Materials	270	220	500	500
1	1310	INSTRUCTION	50.006030.211.21.00.1310.113.SI.000.T3a	Instructional Materials	-	238	-	-
1	1310	INSTRUCTION	50.006032.000.22.00.1310.130.DI.000.	Testing Materials	24,592	34,312	22,000	22,000
1	1310	INSTRUCTION	50.006032.950.21.00.1310.150.DI.000.	Testing Materials	200	200	20,955	6,400
1	1310	INSTRUCTION	50.006040.000.14.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
1	1310	INSTRUCTION	50.006040.000.21.00.1310.020.DI.000.	Software/Online Content	425	425	-	2,100
1	1310	INSTRUCTION	50.006040.000.21.00.1310.020.DI.000.Schln	Software/Online Content	850	-	-	-
1	1310	INSTRUCTION	50.006040.000.21.00.1310.121.DI.000.T1a	Software/Online Content	984	2,706	-	-
1	1310	INSTRUCTION	50.006040.000.21.00.1310.121.DI.000.T2a	Software/Online Content	92,848	14,387	71,000	71,000
1	1310	INSTRUCTION	50.006040.000.21.00.1310.150.DI.000.	Software/Online Content	349	4,039	-	200
1	1310	INSTRUCTION	50.006040.000.22.00.1310.130.DI.000.	Software/Online Content	142,363	69,880	115,000	115,000
1	1310	INSTRUCTION	50.006040.000.22.00.1310.130.DI.000.T6ARP	Software/Online Content	-	48,288	-	-
1	1310	INSTRUCTION	50.006040.000.24.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
1	1310	INSTRUCTION	50.006040.000.31.00.1310.020.DI.000.	Software/Online Content	2,785	1,425	-	-
1	1310	INSTRUCTION	50.006040.000.31.00.1310.112.DI.000.T3a	Software/Online Content	62,506	-	-	-
1	1310	INSTRUCTION	50.006040.000.31.00.1310.112.DI.000.VATSS	Software/Online Content	501	-	-	-
1	1310	INSTRUCTION	50.006040.000.31.00.1310.113.DI.000.T3a	Software/Online Content	-	58,313	119,827	138,355
1	1310	INSTRUCTION	50.006040.000.32.00.1310.130.DI.000.	Software/Online Content	150	-	-	-
1	1310	INSTRUCTION	50.006040.000.34.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
1	1310	INSTRUCTION	50.006040.434.31.00.1310.D34.SI.000.	Software/Online Content	360	-	-	-
1	1310	INSTRUCTION	50.006050.000.21.00.1310.020.DI.000.	Noncapitalized Tech Hardware	-	1,098	-	-
1	1310	INSTRUCTION	50.006050.000.21.00.1310.150.DI.000.	Noncapitalized Tech Hardware	-	47	-	150
1	1310	INSTRUCTION	50.006050.000.22.00.1310.130.DI.000.	Noncapitalized Tech Hardware	17,801	31,424	9,500	9,500
1	1310	INSTRUCTION	50.006050.000.22.00.1310.130.DI.000.T6ARP	Noncapitalized Tech Hardware	-	21,650	-	-
1	1310	INSTRUCTION	50.006050.000.22.00.1310.130.DI.000.T6b	Noncapitalized Tech Hardware	-	25,073	-	-
1	1310	INSTRUCTION	50.006050.000.31.00.1310.020.DI.000.	Noncapitalized Tech Hardware	131	1,098	-	-
1	1310	INSTRUCTION	50.006099.000.21.00.1310.020.DI.000.	Staff Development Supplies	727	-	1,975	1,975
1	1310	INSTRUCTION	50.006099.000.31.00.1310.020.DI.000.	Staff Development Supplies	1,563	-	1,975	1,975
1	1310	INSTRUCTION	50.006099.000.31.00.1310.110.DI.000.	Staff Development Supplies	313	-	400	400
1	1310	INSTRUCTION	50.006099.212.21.00.1310.E12.SI.000.	Staff Development Supplies	328	1,293	200	-
1	1320	INSTRUCTION	50.001122.102.31.00.1320.000.SI.000.	Librarian Salaries	67,153	70,294	72,862	64,379
1	1320	INSTRUCTION	50.001122.103.31.00.1320.000.SI.000.	Librarian Salaries	52,648	55,157	58,434	58,434
1	1320	INSTRUCTION	50.001122.105.31.00.1320.000.SI.000.	Librarian Salaries	71,165	74,527	82,214	82,214
1	1320	INSTRUCTION	50.001122.119.31.00.1320.000.SI.000.	Librarian Salaries	65,507	62,637	65,865	65,865
1	1320	INSTRUCTION	50.001122.204.21.00.1320.000.SI.000.	Librarian Salaries	65,507	62,637	65,865	65,865
1	1320	INSTRUCTION	50.001122.206.21.00.1320.000.SI.000.	Librarian Salaries	60,100	63,185	67,352	67,352
1	1320	INSTRUCTION	50.001122.207.21.00.1320.000.SI.000.	Librarian Salaries	65,507	68,582	73,297	73,297
1	1320	INSTRUCTION	50.001122.210.21.00.1320.000.SI.000.	Librarian Salaries	66,268	70,068	76,269	76,269
1	1320	INSTRUCTION	50.001122.211.21.00.1320.000.SI.000.	Librarian Salaries	60,473	63,587	67,352	67,352
1	1320	INSTRUCTION	50.001122.212.21.00.1320.000.SI.000.	Librarian Salaries	59,411	64,969	68,838	68,838
1	1320	INSTRUCTION	50.001122.214.21.00.1320.000.SI.000.	Librarian Salaries	51,362	53,719	56,948	56,948

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.001122.217.21.00.1320.000.SI.000.	Librarian Salaries	51,362	53,364	56,948	56,948
1	1320	INSTRUCTION	50.001122.221.21.00.1320.000.SI.000.	Librarian Salaries	66,921	70,068	74,783	74,783
1	1320	INSTRUCTION	50.001122.222.21.00.1320.000.SI.000.	Librarian Salaries	58,191	59,068	65,865	65,865
1	1320	INSTRUCTION	50.001122.223.21.00.1320.000.SI.000.	Librarian Salaries	64,092	67,095	71,810	71,810
1	1320	INSTRUCTION	50.001122.225.21.00.1320.000.SI.000.	Librarian Salaries	72,579	76,013	83,700	83,700
1	1320	INSTRUCTION	50.001122.301.31.00.1320.000.SI.000.	Librarian Salaries	58,097	138,650	149,566	149,566
1	1320	INSTRUCTION	50.001122.320.31.00.1320.000.SI.000.	Librarian Salaries	149,341	123,787	126,033	130,245
1	1320	INSTRUCTION	50.001122.328.31.00.1320.000.SI.000.	Librarian Salaries	135,963	129,732	137,676	137,676
1	1320	INSTRUCTION	50.001151.102.21.00.1320.000.SI.000.	Instructional Aide Salaries	11,278	17,295	13,722	13,722
1	1320	INSTRUCTION	50.001151.102.31.00.1320.000.SI.000.	Instructional Aide Salaries	6,072	9,313	7,389	7,389
1	1320	INSTRUCTION	50.001151.103.21.00.1320.000.SI.000.	Instructional Aide Salaries	14,244	14,839	18,044	18,044
1	1320	INSTRUCTION	50.001151.103.31.00.1320.000.SI.000.	Instructional Aide Salaries	7,670	7,990	9,716	9,716
1	1320	INSTRUCTION	50.001151.105.21.00.1320.000.SI.000.	Instructional Aide Salaries	15,195	15,872	18,044	18,044
1	1320	INSTRUCTION	50.001151.105.31.00.1320.000.SI.000.	Instructional Aide Salaries	8,182	8,547	9,716	9,716
1	1320	INSTRUCTION	50.001151.119.21.00.1320.000.SI.000.	Instructional Aide Salaries	18,966	20,150	22,140	22,140
1	1320	INSTRUCTION	50.001151.119.31.00.1320.000.SI.000.	Instructional Aide Salaries	10,213	10,850	11,922	11,922
1	1320	INSTRUCTION	50.001151.204.21.00.1320.000.SI.000.	Instructional Aide Salaries	21,704	23,058	25,915	25,915
1	1320	INSTRUCTION	50.001151.206.21.00.1320.000.SI.000.	Instructional Aide Salaries	22,806	24,224	27,132	22,097
1	1320	INSTRUCTION	50.001151.207.21.00.1320.000.SI.000.	Instructional Aide Salaries	29,914	31,782	34,843	34,843
1	1320	INSTRUCTION	50.001151.210.21.00.1320.000.SI.000.	Instructional Aide Salaries	20,145	21,172	24,224	24,224
1	1320	INSTRUCTION	50.001151.212.21.00.1320.000.SI.000.	Instructional Aide Salaries	22,201	24,224	27,132	27,132
1	1320	INSTRUCTION	50.001151.214.21.00.1320.000.SI.000.	Instructional Aide Salaries	15,499	18,295	21,111	21,598
1	1320	INSTRUCTION	50.001151.217.21.00.1320.000.SI.000.	Instructional Aide Salaries	24,555	26,081	29,053	29,053
1	1320	INSTRUCTION	50.001151.222.21.00.1320.000.SI.000.	Instructional Aide Salaries	23,380	24,126	29,719	29,719
1	1320	INSTRUCTION	50.001151.223.21.00.1320.000.SI.000.	Instructional Aide Salaries	-	13,031	21,598	25,338
1	1320	INSTRUCTION	50.001151.225.21.00.1320.000.SI.000.	Instructional Aide Salaries	29,914	31,782	34,843	34,843
1	1320	INSTRUCTION	50.001151.301.31.00.1320.000.SI.000.	Instructional Aide Salaries	17,275	18,043	21,111	21,111
1	1320	INSTRUCTION	50.001151.320.31.00.1320.000.SI.000.	Instructional Aide Salaries	19,091	17,562	20,176	20,176
1	1320	INSTRUCTION	50.001151.328.31.00.1320.000.SI.000.	Instructional Aide Salaries	17,371	18,446	21,111	21,111
1	1320	INSTRUCTION	50.001522.000.21.00.1320.000.DI.000.	Substitute Librarian Wages	-	-	10,388	10,388
1	1320	INSTRUCTION	50.001522.000.31.00.1320.000.DI.000.	Substitute Librarian Wages	-	-	3,612	3,612
1	1320	INSTRUCTION	50.001522.102.31.00.1320.000.SI.000.	Substitute Librarian Wages	165	158	-	-
1	1320	INSTRUCTION	50.001522.103.31.00.1320.000.SI.000.	Substitute Librarian Wages	885	535	-	-
1	1320	INSTRUCTION	50.001522.105.31.00.1320.000.SI.000.	Substitute Librarian Wages	385	300	-	-
1	1320	INSTRUCTION	50.001522.119.31.00.1320.000.SI.000.	Substitute Librarian Wages	110	-	-	-
1	1320	INSTRUCTION	50.001522.204.21.00.1320.000.SI.000.	Substitute Librarian Wages	400	330	-	-
1	1320	INSTRUCTION	50.001522.206.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,705	260	-	-
1	1320	INSTRUCTION	50.001522.207.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	110	-	-
1	1320	INSTRUCTION	50.001522.210.21.00.1320.000.SI.000.	Substitute Librarian Wages	220	-	-	-
1	1320	INSTRUCTION	50.001522.211.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,685	323	-	-
1	1320	INSTRUCTION	50.001522.212.21.00.1320.000.SI.000.	Substitute Librarian Wages	770	55	-	-
1	1320	INSTRUCTION	50.001522.214.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	95	-	-
1	1320	INSTRUCTION	50.001522.217.21.00.1320.000.SI.000.	Substitute Librarian Wages	660	-	-	-
1	1320	INSTRUCTION	50.001522.221.21.00.1320.000.SI.000.	Substitute Librarian Wages	440	110	-	-
1	1320	INSTRUCTION	50.001522.222.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,540	425	-	-
1	1320	INSTRUCTION	50.001522.223.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	48	-	-
1	1320	INSTRUCTION	50.001522.225.21.00.1320.000.SI.000.	Substitute Librarian Wages	760	1,118	-	-
1	1320	INSTRUCTION	50.001522.301.31.00.1320.000.SI.000.	Substitute Librarian Wages	2,560	535	-	-
1	1320	INSTRUCTION	50.001522.320.31.00.1320.000.SI.000.	Substitute Librarian Wages	220	-	-	-
1	1320	INSTRUCTION	50.001522.328.31.00.1320.000.SI.000.	Substitute Librarian Wages	1,280	495	-	-
1	1320	INSTRUCTION	50.001528.214.21.00.1320.000.SI.000.	Substitute Long-term Wages	2,754	-	-	-
1	1320	INSTRUCTION	50.001528.301.31.00.1320.000.SI.000.	Substitute Long-term Wages	28,750	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.001551.102.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
1	1320	INSTRUCTION	50.001551.103.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	560	1,440	-	-
1	1320	INSTRUCTION	50.001551.105.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
1	1320	INSTRUCTION	50.001551.119.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	270	-	-
1	1320	INSTRUCTION	50.001551.204.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	320	900	-	-
1	1320	INSTRUCTION	50.001551.206.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	680	765	-	-
1	1320	INSTRUCTION	50.001551.207.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	640	315	-	-
1	1320	INSTRUCTION	50.001551.210.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
1	1320	INSTRUCTION	50.001551.212.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	1,280	225	-	-
1	1320	INSTRUCTION	50.001551.214.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	400	495	-	-
1	1320	INSTRUCTION	50.001551.217.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	200	270	-	-
1	1320	INSTRUCTION	50.001551.222.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	520	675	-	-
1	1320	INSTRUCTION	50.001551.225.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	440	360	-	-
1	1320	INSTRUCTION	50.001551.301.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	540	-	-
1	1320	INSTRUCTION	50.001551.320.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
1	1320	INSTRUCTION	50.001551.328.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	240	810	-	-
1	1320	INSTRUCTION	50.001699.102.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.102.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.103.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.103.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.105.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.105.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.119.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.119.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.204.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.206.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.207.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.210.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.211.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.212.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.214.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.217.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.221.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1320	INSTRUCTION	50.001699.222.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.223.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,500	-	-
1	1320	INSTRUCTION	50.001699.225.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
1	1320	INSTRUCTION	50.001699.301.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
1	1320	INSTRUCTION	50.001699.320.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1320	INSTRUCTION	50.001699.328.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
1	1320	INSTRUCTION	50.002100.000.21.00.1320.000.DI.000.	FICA Benefits	-	-	852	852
1	1320	INSTRUCTION	50.002100.000.31.00.1320.000.DI.000.	FICA Benefits	-	-	535	535
1	1320	INSTRUCTION	50.002100.102.21.00.1320.000.SI.000.	FICA Benefits	1,016	1,406	1,050	1,050
1	1320	INSTRUCTION	50.002100.102.31.00.1320.000.SI.000.	FICA Benefits	5,420	5,832	5,748	5,490
1	1320	INSTRUCTION	50.002100.103.21.00.1320.000.SI.000.	FICA Benefits	1,188	1,224	1,273	1,273
1	1320	INSTRUCTION	50.002100.103.31.00.1320.000.SI.000.	FICA Benefits	4,754	4,874	5,076	5,076
1	1320	INSTRUCTION	50.002100.105.21.00.1320.000.SI.000.	FICA Benefits	1,266	1,248	1,326	1,326
1	1320	INSTRUCTION	50.002100.105.31.00.1320.000.SI.000.	FICA Benefits	5,765	5,942	6,425	6,425
1	1320	INSTRUCTION	50.002100.119.21.00.1320.000.SI.000.	FICA Benefits	1,452	1,585	1,531	1,651
1	1320	INSTRUCTION	50.002100.119.31.00.1320.000.SI.000.	FICA Benefits	6,734	5,599	5,779	5,844
1	1320	INSTRUCTION	50.002100.204.21.00.1320.000.SI.000.	FICA Benefits	6,974	6,680	6,853	6,853
1	1320	INSTRUCTION	50.002100.206.21.00.1320.000.SI.000.	FICA Benefits	6,760	6,848	7,144	6,843
1	1320	INSTRUCTION	50.002100.207.21.00.1320.000.SI.000.	FICA Benefits	7,177	7,400	7,695	7,695

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.002100.210.21.00.1320.000.SI.000.	FICA Benefits	6,792	7,008	7,520	7,520
1	1320	INSTRUCTION	50.002100.211.21.00.1320.000.SI.000.	FICA Benefits	4,915	4,973	5,152	5,152
1	1320	INSTRUCTION	50.002100.212.21.00.1320.000.SI.000.	FICA Benefits	6,563	6,902	7,169	7,169
1	1320	INSTRUCTION	50.002100.214.21.00.1320.000.SI.000.	FICA Benefits	5,392	5,578	5,826	5,925
1	1320	INSTRUCTION	50.002100.217.21.00.1320.000.SI.000.	FICA Benefits	6,108	6,182	6,495	6,495
1	1320	INSTRUCTION	50.002100.221.21.00.1320.000.SI.000.	FICA Benefits	5,314	5,456	5,721	5,721
1	1320	INSTRUCTION	50.002100.222.21.00.1320.000.SI.000.	FICA Benefits	6,560	6,460	7,147	7,147
1	1320	INSTRUCTION	50.002100.223.21.00.1320.000.SI.000.	FICA Benefits	4,913	6,099	6,980	7,182
1	1320	INSTRUCTION	50.002100.225.21.00.1320.000.SI.000.	FICA Benefits	7,864	8,193	8,687	8,903
1	1320	INSTRUCTION	50.002100.301.31.00.1320.000.SI.000.	FICA Benefits	8,324	12,020	12,696	12,807
1	1320	INSTRUCTION	50.002100.320.31.00.1320.000.SI.000.	FICA Benefits	14,143	10,439	10,442	10,538
1	1320	INSTRUCTION	50.002100.328.31.00.1320.000.SI.000.	FICA Benefits	11,924	11,363	11,775	11,775
1	1320	INSTRUCTION	50.002210.102.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,417	10,904	11,441	-
1	1320	INSTRUCTION	50.002210.103.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	2,525	2,682	2,999	2,748
1	1320	INSTRUCTION	50.002210.103.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	1,360	1,444	1,615	1,480
1	1320	INSTRUCTION	50.002210.105.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	2,525	2,682	2,999	2,748
1	1320	INSTRUCTION	50.002210.105.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,187	13,830	15,279	14,001
1	1320	INSTRUCTION	50.002210.119.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	3,152	3,349	3,680	3,372
1	1320	INSTRUCTION	50.002210.119.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,868	12,214	12,928	11,847
1	1320	INSTRUCTION	50.002210.204.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	14,494	14,242	15,254	13,978
1	1320	INSTRUCTION	50.002210.206.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,972	14,683	15,703	10,258
1	1320	INSTRUCTION	50.002210.207.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	15,859	16,680	17,973	16,470
1	1320	INSTRUCTION	50.002210.210.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	11,122	11,645	12,676	11,616
1	1320	INSTRUCTION	50.002210.211.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,182	10,657	11,194	10,258
1	1320	INSTRUCTION	50.002210.212.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	9,947	10,904	11,441	10,484
1	1320	INSTRUCTION	50.002210.214.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	3,076	-	-	-
1	1320	INSTRUCTION	50.002210.217.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	12,617	13,263	14,293	13,098
1	1320	INSTRUCTION	50.002210.221.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	11,122	11,645	12,429	11,389
1	1320	INSTRUCTION	50.002210.222.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	4,182	4,443	4,939	4,526
1	1320	INSTRUCTION	50.002210.223.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,652	11,151	11,935	14,796
1	1320	INSTRUCTION	50.002210.225.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	17,034	17,916	19,702	18,054
1	1320	INSTRUCTION	50.002210.301.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	9,947	23,044	24,858	22,779
1	1320	INSTRUCTION	50.002210.320.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	28,349	10,904	11,441	10,484
1	1320	INSTRUCTION	50.002210.328.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	22,715	21,562	22,882	20,968
1	1320	INSTRUCTION	50.002220.102.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	1,764	1,843	2,143	1,884
1	1320	INSTRUCTION	50.002220.102.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	950	992	1,154	8,566
1	1320	INSTRUCTION	50.002220.103.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	6,924	7,243	7,667	6,854
1	1320	INSTRUCTION	50.002220.206.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	3,144
1	1320	INSTRUCTION	50.002220.210.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	3,147	3,290	3,784	3,326
1	1320	INSTRUCTION	50.002220.212.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,992	3,178	3,560	3,183
1	1320	INSTRUCTION	50.002220.214.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	8,023	11,092	12,193	10,676
1	1320	INSTRUCTION	50.002220.222.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	9,348	9,627	10,288	9,043
1	1320	INSTRUCTION	50.002220.223.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	1,943	-	-
1	1320	INSTRUCTION	50.002220.301.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,713	2,835	3,298	3,004
1	1320	INSTRUCTION	50.002220.320.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	11,132	11,513	10,741
1	1320	INSTRUCTION	50.002220.328.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,713	2,835	3,298	2,899
1	1320	INSTRUCTION	50.002221.102.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	113	150	137	206
1	1320	INSTRUCTION	50.002221.102.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	61	81	74	2,364
1	1320	INSTRUCTION	50.002221.103.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	1,847	1,932	2,045	2,045
1	1320	INSTRUCTION	50.002221.206.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	221
1	1320	INSTRUCTION	50.002221.210.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	202	268	242	363
1	1320	INSTRUCTION	50.002221.212.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	798	848	950	950

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.002221.214.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	514	902	781	1,286
1	1320	INSTRUCTION	50.002221.222.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	599	783	659	988
1	1320	INSTRUCTION	50.002221.223.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	144	324	-
1	1320	INSTRUCTION	50.002221.301.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	174	231	211	211
1	1320	INSTRUCTION	50.002221.320.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	1,456	1,346	1,684
1	1320	INSTRUCTION	50.002221.328.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	174	231	211	317
1	1320	INSTRUCTION	50.002300.102.31.00.1320.000.SI.000.	Medical Insurance Benefits	11,884	13,248	13,881	-
1	1320	INSTRUCTION	50.002300.103.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,273	6,966	7,246	7,970
1	1320	INSTRUCTION	50.002300.103.31.00.1320.000.SI.000.	Medical Insurance Benefits	9,161	10,172	10,581	11,639
1	1320	INSTRUCTION	50.002300.105.21.00.1320.000.SI.000.	Medical Insurance Benefits	3,968	4,407	4,583	5,042
1	1320	INSTRUCTION	50.002300.105.31.00.1320.000.SI.000.	Medical Insurance Benefits	13,538	16,678	17,348	19,083
1	1320	INSTRUCTION	50.002300.119.21.00.1320.000.SI.000.	Medical Insurance Benefits	3,318	3,719	3,933	4,391
1	1320	INSTRUCTION	50.002300.119.31.00.1320.000.SI.000.	Medical Insurance Benefits	7,892	8,782	9,169	10,121
1	1320	INSTRUCTION	50.002300.204.21.00.1320.000.SI.000.	Medical Insurance Benefits	5,596	13,557	14,102	15,512
1	1320	INSTRUCTION	50.002300.206.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	-
1	1320	INSTRUCTION	50.002300.207.21.00.1320.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
1	1320	INSTRUCTION	50.002300.210.21.00.1320.000.SI.000.	Medical Insurance Benefits	12,210	13,557	14,102	15,512
1	1320	INSTRUCTION	50.002300.212.21.00.1320.000.SI.000.	Medical Insurance Benefits	17,302	16,438	17,198	19,018
1	1320	INSTRUCTION	50.002300.214.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,666	11,696	12,731	7,756
1	1320	INSTRUCTION	50.002300.217.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
1	1320	INSTRUCTION	50.002300.222.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
1	1320	INSTRUCTION	50.002300.223.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,651	11,282	11,147	20,018
1	1320	INSTRUCTION	50.002300.225.21.00.1320.000.SI.000.	Medical Insurance Benefits	10,459	10,717	11,147	12,262
1	1320	INSTRUCTION	50.002300.301.31.00.1320.000.SI.000.	Medical Insurance Benefits	12,210	24,274	25,249	20,018
1	1320	INSTRUCTION	50.002300.320.31.00.1320.000.SI.000.	Medical Insurance Benefits	15,423	25,022	26,028	31,737
1	1320	INSTRUCTION	50.002300.328.31.00.1320.000.SI.000.	Medical Insurance Benefits	26,250	25,128	26,345	29,280
1	1320	INSTRUCTION	50.002320.102.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1320	INSTRUCTION	50.002320.119.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	650	650	1,000	1,000
1	1320	INSTRUCTION	50.002320.119.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	350	350	-	-
1	1320	INSTRUCTION	50.002320.212.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	2,046	1,000	1,000	1,000
1	1320	INSTRUCTION	50.002320.214.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,036	1,000	1,000
1	1320	INSTRUCTION	50.002320.320.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	989	-	-	-
1	1320	INSTRUCTION	50.002320.328.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	738	1,986	3,000	3,000
1	1320	INSTRUCTION	50.002400.102.21.00.1320.000.SI.000.	Group Life Insurance	151	161	184	184
1	1320	INSTRUCTION	50.002400.102.31.00.1320.000.SI.000.	Group Life Insurance	921	966	1,021	962
1	1320	INSTRUCTION	50.002400.103.21.00.1320.000.SI.000.	Group Life Insurance	204	216	242	242
1	1320	INSTRUCTION	50.002400.103.31.00.1320.000.SI.000.	Group Life Insurance	817	856	913	913
1	1320	INSTRUCTION	50.002400.105.21.00.1320.000.SI.000.	Group Life Insurance	204	216	242	242
1	1320	INSTRUCTION	50.002400.105.31.00.1320.000.SI.000.	Group Life Insurance	1,063	1,115	1,232	1,232
1	1320	INSTRUCTION	50.002400.119.21.00.1320.000.SI.000.	Group Life Insurance	254	270	297	297
1	1320	INSTRUCTION	50.002400.119.31.00.1320.000.SI.000.	Group Life Insurance	1,015	985	1,042	1,042
1	1320	INSTRUCTION	50.002400.204.21.00.1320.000.SI.000.	Group Life Insurance	1,169	1,148	1,230	1,230
1	1320	INSTRUCTION	50.002400.206.21.00.1320.000.SI.000.	Group Life Insurance	1,127	1,184	1,266	1,199
1	1320	INSTRUCTION	50.002400.207.21.00.1320.000.SI.000.	Group Life Insurance	1,279	1,345	1,449	1,449
1	1320	INSTRUCTION	50.002400.210.21.00.1320.000.SI.000.	Group Life Insurance	1,167	1,226	1,347	1,347
1	1320	INSTRUCTION	50.002400.211.21.00.1320.000.SI.000.	Group Life Insurance	821	859	903	903
1	1320	INSTRUCTION	50.002400.212.21.00.1320.000.SI.000.	Group Life Insurance	1,108	1,204	1,286	1,286
1	1320	INSTRUCTION	50.002400.214.21.00.1320.000.SI.000.	Group Life Insurance	936	967	1,046	1,053
1	1320	INSTRUCTION	50.002400.217.21.00.1320.000.SI.000.	Group Life Insurance	1,017	1,069	1,152	1,152
1	1320	INSTRUCTION	50.002400.221.21.00.1320.000.SI.000.	Group Life Insurance	897	939	1,002	1,002
1	1320	INSTRUCTION	50.002400.222.21.00.1320.000.SI.000.	Group Life Insurance	1,139	1,198	1,281	1,281
1	1320	INSTRUCTION	50.002400.223.21.00.1320.000.SI.000.	Group Life Insurance	859	1,067	1,252	1,302

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.002400.225.21.00.1320.000.SI.000.	Group Life Insurance	1,373	1,445	1,588	1,588
1	1320	INSTRUCTION	50.002400.301.31.00.1320.000.SI.000.	Group Life Insurance	1,035	2,105	2,287	2,287
1	1320	INSTRUCTION	50.002400.320.31.00.1320.000.SI.000.	Group Life Insurance	2,286	1,894	1,959	2,016
1	1320	INSTRUCTION	50.002400.328.31.00.1320.000.SI.000.	Group Life Insurance	2,064	1,986	2,128	2,128
1	1320	INSTRUCTION	50.002510.102.21.00.1320.000.SI.000.	Disability Insurance Hybrid	26	26	33	33
1	1320	INSTRUCTION	50.002510.102.31.00.1320.000.SI.000.	Disability Insurance Hybrid	14	14	18	172
1	1320	INSTRUCTION	50.002510.103.31.00.1320.000.SI.000.	Disability Insurance Hybrid	125	132	140	140
1	1320	INSTRUCTION	50.002510.206.21.00.1320.000.SI.000.	Disability Insurance Hybrid	-	-	-	53
1	1320	INSTRUCTION	50.002510.210.21.00.1320.000.SI.000.	Disability Insurance Hybrid	46	47	58	58
1	1320	INSTRUCTION	50.002510.212.21.00.1320.000.SI.000.	Disability Insurance Hybrid	55	57	65	65
1	1320	INSTRUCTION	50.002510.214.21.00.1320.000.SI.000.	Disability Insurance Hybrid	123	171	187	189
1	1320	INSTRUCTION	50.002510.222.21.00.1320.000.SI.000.	Disability Insurance Hybrid	140	142	158	158
1	1320	INSTRUCTION	50.002510.223.21.00.1320.000.SI.000.	Disability Insurance Hybrid	-	30	52	-
1	1320	INSTRUCTION	50.002510.301.31.00.1320.000.SI.000.	Disability Insurance Hybrid	41	43	51	51
1	1320	INSTRUCTION	50.002510.320.31.00.1320.000.SI.000.	Disability Insurance Hybrid	-	180	186	196
1	1320	INSTRUCTION	50.002510.328.31.00.1320.000.SI.000.	Disability Insurance Hybrid	29	30	51	51
1	1320	INSTRUCTION	50.002720.000.21.00.1320.000.DI.000.	Worker's Compensation	-	-	23	23
1	1320	INSTRUCTION	50.002720.000.31.00.1320.000.DI.000.	Worker's Compensation	-	-	15	15
1	1320	INSTRUCTION	50.002720.102.21.00.1320.000.SI.000.	Worker's Compensation	23	28	25	27
1	1320	INSTRUCTION	50.002720.102.31.00.1320.000.SI.000.	Worker's Compensation	128	121	144	144
1	1320	INSTRUCTION	50.002720.103.21.00.1320.000.SI.000.	Worker's Compensation	29	26	32	36
1	1320	INSTRUCTION	50.002720.103.31.00.1320.000.SI.000.	Worker's Compensation	108	98	123	136
1	1320	INSTRUCTION	50.002720.105.21.00.1320.000.SI.000.	Worker's Compensation	29	25	32	36
1	1320	INSTRUCTION	50.002720.105.31.00.1320.000.SI.000.	Worker's Compensation	139	127	165	184
1	1320	INSTRUCTION	50.002720.119.21.00.1320.000.SI.000.	Worker's Compensation	36	32	40	44
1	1320	INSTRUCTION	50.002720.119.31.00.1320.000.SI.000.	Worker's Compensation	152	112	140	156
1	1320	INSTRUCTION	50.002720.204.21.00.1320.000.SI.000.	Worker's Compensation	160	133	165	184
1	1320	INSTRUCTION	50.002720.206.21.00.1320.000.SI.000.	Worker's Compensation	152	136	170	179
1	1320	INSTRUCTION	50.002720.207.21.00.1320.000.SI.000.	Worker's Compensation	170	154	195	216
1	1320	INSTRUCTION	50.002720.210.21.00.1320.000.SI.000.	Worker's Compensation	154	140	181	201
1	1320	INSTRUCTION	50.002720.211.21.00.1320.000.SI.000.	Worker's Compensation	109	97	121	135
1	1320	INSTRUCTION	50.002720.212.21.00.1320.000.SI.000.	Worker's Compensation	149	138	173	192
1	1320	INSTRUCTION	50.002720.214.21.00.1320.000.SI.000.	Worker's Compensation	123	112	141	157
1	1320	INSTRUCTION	50.002720.217.21.00.1320.000.SI.000.	Worker's Compensation	137	123	155	172
1	1320	INSTRUCTION	50.002720.221.21.00.1320.000.SI.000.	Worker's Compensation	118	107	135	150
1	1320	INSTRUCTION	50.002720.222.21.00.1320.000.SI.000.	Worker's Compensation	149	131	172	191
1	1320	INSTRUCTION	50.002720.223.21.00.1320.000.SI.000.	Worker's Compensation	112	122	168	194
1	1320	INSTRUCTION	50.002720.225.21.00.1320.000.SI.000.	Worker's Compensation	183	167	213	237
1	1320	INSTRUCTION	50.002720.301.31.00.1320.000.SI.000.	Worker's Compensation	188	241	307	341
1	1320	INSTRUCTION	50.002720.320.31.00.1320.000.SI.000.	Worker's Compensation	319	218	263	301
1	1320	INSTRUCTION	50.002720.328.31.00.1320.000.SI.000.	Worker's Compensation	280	229	286	318
1	1320	INSTRUCTION	50.002750.102.21.00.1320.000.SI.000.	Retiree Health Care Credit	137	145	166	166
1	1320	INSTRUCTION	50.002750.102.31.00.1320.000.SI.000.	Retiree Health Care Credit	832	872	922	868
1	1320	INSTRUCTION	50.002750.103.21.00.1320.000.SI.000.	Retiree Health Care Credit	184	195	218	218
1	1320	INSTRUCTION	50.002750.103.31.00.1320.000.SI.000.	Retiree Health Care Credit	738	773	825	825
1	1320	INSTRUCTION	50.002750.105.21.00.1320.000.SI.000.	Retiree Health Care Credit	184	195	218	218
1	1320	INSTRUCTION	50.002750.105.31.00.1320.000.SI.000.	Retiree Health Care Credit	960	1,007	1,112	1,112
1	1320	INSTRUCTION	50.002750.119.21.00.1320.000.SI.000.	Retiree Health Care Credit	230	244	268	268
1	1320	INSTRUCTION	50.002750.119.31.00.1320.000.SI.000.	Retiree Health Care Credit	916	889	941	941
1	1320	INSTRUCTION	50.002750.204.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,055	1,037	1,111	1,111
1	1320	INSTRUCTION	50.002750.206.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,017	1,069	1,143	1,082
1	1320	INSTRUCTION	50.002750.207.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,155	1,214	1,308	1,308

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.002750.210.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,054	1,107	1,216	1,216
1	1320	INSTRUCTION	50.002750.211.21.00.1320.000.SI.000.	Retiree Health Care Credit	741	776	815	815
1	1320	INSTRUCTION	50.002750.212.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,000	1,087	1,161	1,161
1	1320	INSTRUCTION	50.002750.214.21.00.1320.000.SI.000.	Retiree Health Care Credit	846	873	945	950
1	1320	INSTRUCTION	50.002750.217.21.00.1320.000.SI.000.	Retiree Health Care Credit	919	966	1,041	1,041
1	1320	INSTRUCTION	50.002750.221.21.00.1320.000.SI.000.	Retiree Health Care Credit	810	848	905	905
1	1320	INSTRUCTION	50.002750.222.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,029	1,081	1,157	1,157
1	1320	INSTRUCTION	50.002750.223.21.00.1320.000.SI.000.	Retiree Health Care Credit	776	964	1,130	1,176
1	1320	INSTRUCTION	50.002750.225.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,240	1,304	1,434	1,434
1	1320	INSTRUCTION	50.002750.301.31.00.1320.000.SI.000.	Retiree Health Care Credit	934	1,901	2,065	2,065
1	1320	INSTRUCTION	50.002750.320.31.00.1320.000.SI.000.	Retiree Health Care Credit	2,064	1,710	1,769	1,820
1	1320	INSTRUCTION	50.002750.328.31.00.1320.000.SI.000.	Retiree Health Care Credit	1,864	1,793	1,921	1,921
1	1320	INSTRUCTION	50.002830.000.31.00.1320.000.DI.000.	Unused Leave Payout Benefit	-	-	3,500	3,500
1	1320	INSTRUCTION	50.002830.103.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	416	404	-	-
1	1320	INSTRUCTION	50.002830.119.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	11,268	-	-	-
1	1320	INSTRUCTION	50.002830.210.21.00.1320.000.SI.000.	Unused Leave Payout Benefit	-	115	-	-
1	1320	INSTRUCTION	50.002830.212.21.00.1320.000.SI.000.	Unused Leave Payout Benefit	165	660	-	-
1	1320	INSTRUCTION	50.002830.320.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	12,710	702	-	-
1	1320	INSTRUCTION	50.002830.328.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	4,085	348	-	-
1	1320	INSTRUCTION	50.005500.000.21.00.1320.110.DI.000.	Travel - Staff	-	-	1,000	1,000
1	1320	INSTRUCTION	50.005500.000.31.00.1320.110.DI.000.	Travel - Staff	-	-	1,000	1,000
1	1320	INSTRUCTION	50.005801.103.11.41.1320.M03.SI.000.	Dues and Assoc Memberships	-	40	40	307
1	1320	INSTRUCTION	50.006030.000.11.00.1320.032.DI.000.	Instructional Materials	-	-	39,444	42,770
1	1320	INSTRUCTION	50.006030.000.21.00.1320.032.DI.000.	Instructional Materials	-	-	72,576	83,031
1	1320	INSTRUCTION	50.006030.000.31.00.1320.032.DI.000.	Instructional Materials	-	-	56,520	60,944
1	1320	INSTRUCTION	50.006030.102.11.41.1320.M02.SI.000.	Instructional Materials	8,396	8,693	-	-
1	1320	INSTRUCTION	50.006030.103.11.41.1320.M03.SI.000.	Instructional Materials	10,842	10,182	160	160
1	1320	INSTRUCTION	50.006030.105.11.41.1320.M05.SI.000.	Instructional Materials	8,891	9,669	-	-
1	1320	INSTRUCTION	50.006030.119.11.41.1320.M19.SI.000.	Instructional Materials	8,070	8,661	-	-
1	1320	INSTRUCTION	50.006030.204.21.41.1320.E04.SI.000.	Instructional Materials	6,776	7,322	-	-
1	1320	INSTRUCTION	50.006030.206.21.41.1320.E06.SI.000.	Instructional Materials	6,492	6,814	-	-
1	1320	INSTRUCTION	50.006030.207.21.41.1320.E07.SI.000.	Instructional Materials	4,270	5,843	-	-
1	1320	INSTRUCTION	50.006030.210.21.41.1320.E10.SI.000.	Instructional Materials	4,884	5,861	-	-
1	1320	INSTRUCTION	50.006030.211.21.41.1320.E11.SI.000.	Instructional Materials	4,000	3,278	-	-
1	1320	INSTRUCTION	50.006030.212.21.41.1320.E12.SI.000.	Instructional Materials	4,475	5,096	-	-
1	1320	INSTRUCTION	50.006030.214.21.41.1320.E14.SI.000.	Instructional Materials	5,301	10,392	4,200	4,200
1	1320	INSTRUCTION	50.006030.217.21.41.1320.E17.SI.000.	Instructional Materials	6,844	5,610	-	-
1	1320	INSTRUCTION	50.006030.221.21.41.1320.E21.SI.000.	Instructional Materials	4,263	5,513	-	-
1	1320	INSTRUCTION	50.006030.222.21.41.1320.E22.SI.000.	Instructional Materials	3,450	3,517	-	-
1	1320	INSTRUCTION	50.006030.223.21.41.1320.E23.SI.000.	Instructional Materials	7,211	7,427	1,000	1,000
1	1320	INSTRUCTION	50.006030.225.21.41.1320.E25.SI.000.	Instructional Materials	4,524	6,895	-	-
1	1320	INSTRUCTION	50.006030.301.31.41.1320.H01.SI.000.	Instructional Materials	10,533	14,096	-	-
1	1320	INSTRUCTION	50.006030.320.31.41.1320.H20.SI.000.	Instructional Materials	12,626	19,168	-	-
1	1320	INSTRUCTION	50.006030.328.31.41.1320.H28.SI.000.	Instructional Materials	12,813	13,085	-	-
1	1320	INSTRUCTION	50.006040.102.11.00.1320.110.SI.000.	Software/Online Content	3,214	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.103.11.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.105.11.00.1320.110.SI.000.	Software/Online Content	1,819	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.105.11.00.1320.M05.SI.000.	Software/Online Content	925	-	-	-
1	1320	INSTRUCTION	50.006040.119.11.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.119.11.41.1320.M19.SI.000.	Software/Online Content	-	925	-	-
1	1320	INSTRUCTION	50.006040.204.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.204.21.00.1320.E04.SI.000.	Software/Online Content	1,124	-	-	-

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CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1320	INSTRUCTION	50.006040.206.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.207.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.210.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.210.21.00.1320.E10.SI.000.	Software/Online Content	719	719	-	-
1	1320	INSTRUCTION	50.006040.211.21.00.1320.110.SI.000.	Software/Online Content	2,517	1,278	2,517	2,543
1	1320	INSTRUCTION	50.006040.212.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.214.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.217.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.217.21.00.1320.E17.SI.000.	Software/Online Content	2	1,306	1,640	1,640
1	1320	INSTRUCTION	50.006040.221.21.00.1320.110.SI.000.	Software/Online Content	2,517	3,921	2,517	2,543
1	1320	INSTRUCTION	50.006040.221.21.00.1320.E21.SI.000.	Software/Online Content	-	19	-	-
1	1320	INSTRUCTION	50.006040.222.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.222.21.00.1320.E22.SI.000.	Software/Online Content	1,399	1,799	2,200	2,000
1	1320	INSTRUCTION	50.006040.223.21.00.1320.110.SI.000.	Software/Online Content	2,410	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.223.21.00.1320.E23.SI.000.	Software/Online Content	-	610	-	-
1	1320	INSTRUCTION	50.006040.225.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.301.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.301.31.00.1320.H01.SI.000.	Software/Online Content	3,072	3,229	-	-
1	1320	INSTRUCTION	50.006040.320.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.320.31.00.1320.H20.SI.000.	Software/Online Content	620	812	-	-
1	1320	INSTRUCTION	50.006040.328.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
1	1320	INSTRUCTION	50.006040.328.31.00.1320.H28.SI.000.	Software/Online Content	4,714	4,785	-	-
1	1320	INSTRUCTION	50.006040.950.21.00.1320.110.DI.000.	Software/Online Content	625	672	625	807
1	1320	INSTRUCTION	50.006050.119.11.00.1320.M19.SI.000.	Noncapitalized Tech Hardware	-	297	-	-
1	1320	INSTRUCTION	50.006050.207.21.00.1320.E07.SI.000.	Noncapitalized Tech Hardware	851	-	-	-
1	1320	INSTRUCTION	50.006050.211.21.00.1320.E11.SI.000.	Noncapitalized Tech Hardware	-	1,362	-	-
1	1320	INSTRUCTION	50.006050.225.21.00.1320.E25.SI.000.	Noncapitalized Tech Hardware	-	49	-	-
1	1320	INSTRUCTION	50.006050.320.31.00.1320.H20.SI.000.	Noncapitalized Tech Hardware	591	-	-	-
1	1410	INSTRUCTION	50.001126.102.21.00.1410.000.SI.000.	Principal Salaries	77,571	82,663	86,980	86,980
1	1410	INSTRUCTION	50.001126.102.31.00.1410.000.SI.000.	Principal Salaries	41,769	44,511	46,836	46,836
1	1410	INSTRUCTION	50.001126.103.21.00.1410.000.SI.000.	Principal Salaries	77,571	81,448	85,522	85,522
1	1410	INSTRUCTION	50.001126.103.31.00.1410.000.SI.000.	Principal Salaries	41,769	43,856	46,050	46,050
1	1410	INSTRUCTION	50.001126.105.21.00.1410.000.SI.000.	Principal Salaries	83,048	87,198	91,560	86,980
1	1410	INSTRUCTION	50.001126.105.31.00.1410.000.SI.000.	Principal Salaries	44,718	46,953	49,301	46,836
1	1410	INSTRUCTION	50.001126.119.21.00.1410.000.SI.000.	Principal Salaries	67,614	70,921	74,395	85,522
1	1410	INSTRUCTION	50.001126.119.31.00.1410.000.SI.000.	Principal Salaries	36,408	38,189	40,059	46,050
1	1410	INSTRUCTION	50.001126.204.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
1	1410	INSTRUCTION	50.001126.206.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
1	1410	INSTRUCTION	50.001126.207.21.00.1410.000.SI.000.	Principal Salaries	100,757	105,796	111,083	111,083
1	1410	INSTRUCTION	50.001126.210.21.00.1410.000.SI.000.	Principal Salaries	107,870	113,265	118,926	118,926
1	1410	INSTRUCTION	50.001126.211.21.00.1410.000.SI.000.	Principal Salaries	105,445	110,718	116,252	116,252
1	1410	INSTRUCTION	50.001126.212.21.00.1410.000.SI.000.	Principal Salaries	100,757	105,796	111,083	111,083
1	1410	INSTRUCTION	50.001126.214.21.00.1410.000.SI.000.	Principal Salaries	107,870	130,507	127,322	127,322
1	1410	INSTRUCTION	50.001126.217.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
1	1410	INSTRUCTION	50.001126.221.21.00.1410.000.SI.000.	Principal Salaries	89,119	98,819	103,759	103,759
1	1410	INSTRUCTION	50.001126.222.21.00.1410.000.SI.000.	Principal Salaries	120,385	126,294	132,494	132,494
1	1410	INSTRUCTION	50.001126.223.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
1	1410	INSTRUCTION	50.001126.225.21.00.1410.000.SI.000.	Principal Salaries	105,445	110,718	116,252	116,252
1	1410	INSTRUCTION	50.001126.301.31.00.1410.000.SI.000.	Principal Salaries	144,133	151,332	158,898	158,898
1	1410	INSTRUCTION	50.001126.320.31.00.1410.000.SI.000.	Principal Salaries	157,857	165,743	174,030	155,326
1	1410	INSTRUCTION	50.001126.328.31.00.1410.000.SI.000.	Principal Salaries	112,235	117,842	123,733	123,733
1	1410	INSTRUCTION	50.001126.434.31.00.1410.000.SI.000.	Principal Salaries	58,329	56,853	64,307	58,716

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.001126.434.33.00.1410.000.SI.000.	Principal Salaries	58,329	56,853	64,307	58,716
1	1410	INSTRUCTION	50.001127.102.21.00.1410.000.SI.000.	Assistant Principal Salaries	194,880	204,624	214,848	191,693
1	1410	INSTRUCTION	50.001127.102.31.00.1410.000.SI.000.	Assistant Principal Salaries	104,935	110,182	115,688	103,219
1	1410	INSTRUCTION	50.001127.103.21.00.1410.000.SI.000.	Assistant Principal Salaries	117,737	123,551	129,652	129,652
1	1410	INSTRUCTION	50.001127.103.31.00.1410.000.SI.000.	Assistant Principal Salaries	63,397	66,527	69,812	69,812
1	1410	INSTRUCTION	50.001127.105.21.00.1410.000.SI.000.	Assistant Principal Salaries	114,956	112,804	129,684	117,229
1	1410	INSTRUCTION	50.001127.105.31.00.1410.000.SI.000.	Assistant Principal Salaries	61,900	60,741	69,830	63,124
1	1410	INSTRUCTION	50.001127.119.21.00.1410.000.SI.000.	Assistant Principal Salaries	114,956	120,704	126,736	126,736
1	1410	INSTRUCTION	50.001127.119.31.00.1410.000.SI.000.	Assistant Principal Salaries	61,900	64,994	68,242	68,242
1	1410	INSTRUCTION	50.001127.204.21.00.1410.000.SI.000.	Assistant Principal Salaries	104,061	94,310	91,388	91,388
1	1410	INSTRUCTION	50.001127.206.21.00.1410.000.SI.000.	Assistant Principal Salaries	87,047	90,992	95,734	109,621
1	1410	INSTRUCTION	50.001127.207.21.00.1410.000.SI.000.	Assistant Principal Salaries	79,210	83,167	87,325	87,325
1	1410	INSTRUCTION	50.001127.210.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
1	1410	INSTRUCTION	50.001127.211.21.00.1410.000.SI.000.	Assistant Principal Salaries	82,797	89,039	93,490	93,490
1	1410	INSTRUCTION	50.001127.212.21.00.1410.000.SI.000.	Assistant Principal Salaries	99,434	104,401	109,621	109,621
1	1410	INSTRUCTION	50.001127.214.21.00.1410.000.SI.000.	Assistant Principal Salaries	82,896	87,037	91,388	91,388
1	1410	INSTRUCTION	50.001127.217.21.00.1410.000.SI.000.	Assistant Principal Salaries	70,046	89,039	93,490	93,490
1	1410	INSTRUCTION	50.001127.221.21.00.1410.000.SI.000.	Assistant Principal Salaries	89,000	88,161	92,512	92,512
1	1410	INSTRUCTION	50.001127.222.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
1	1410	INSTRUCTION	50.001127.223.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
1	1410	INSTRUCTION	50.001127.225.21.00.1410.000.SI.000.	Assistant Principal Salaries	92,877	97,517	102,392	102,392
1	1410	INSTRUCTION	50.001127.301.31.00.1410.000.SI.000.	Assistant Principal Salaries	280,911	277,703	309,705	298,610
1	1410	INSTRUCTION	50.001127.320.31.00.1410.000.SI.000.	Assistant Principal Salaries	283,163	294,534	312,187	327,493
1	1410	INSTRUCTION	50.001127.328.31.00.1410.000.SI.000.	Assistant Principal Salaries	283,163	297,318	312,187	312,187
1	1410	INSTRUCTION	50.001127.434.31.00.1410.000.SI.000.	Assistant Principal Salaries	46,120	48,615	50,988	50,988
1	1410	INSTRUCTION	50.001127.434.32.73.1410.000.SI.000.	Assistant Principal Salaries	114,902	120,648	-	-
1	1410	INSTRUCTION	50.001127.434.33.00.1410.000.SI.000.	Assistant Principal Salaries	46,120	48,615	50,988	50,988
1	1410	INSTRUCTION	50.001150.102.21.00.1410.000.SI.000.	Clerical Salaries	76,832	96,355	104,112	104,112
1	1410	INSTRUCTION	50.001150.102.31.00.1410.000.SI.000.	Clerical Salaries	41,371	51,883	56,060	56,060
1	1410	INSTRUCTION	50.001150.103.21.00.1410.000.SI.000.	Clerical Salaries	84,080	88,069	95,929	95,929
1	1410	INSTRUCTION	50.001150.103.31.00.1410.000.SI.000.	Clerical Salaries	45,274	47,422	51,654	51,654
1	1410	INSTRUCTION	50.001150.105.21.00.1410.000.SI.000.	Clerical Salaries	77,798	83,384	92,474	87,386
1	1410	INSTRUCTION	50.001150.105.31.00.1410.000.SI.000.	Clerical Salaries	41,891	44,899	49,794	47,054
1	1410	INSTRUCTION	50.001150.119.21.00.1410.000.SI.000.	Clerical Salaries	63,792	58,221	73,260	72,349
1	1410	INSTRUCTION	50.001150.119.31.00.1410.000.SI.000.	Clerical Salaries	34,349	31,350	39,447	38,957
1	1410	INSTRUCTION	50.001150.204.21.00.1410.000.SI.000.	Clerical Salaries	112,859	112,968	124,807	124,807
1	1410	INSTRUCTION	50.001150.206.21.00.1410.000.SI.000.	Clerical Salaries	108,725	111,683	126,221	126,221
1	1410	INSTRUCTION	50.001150.207.21.00.1410.000.SI.000.	Clerical Salaries	112,048	117,881	129,124	130,833
1	1410	INSTRUCTION	50.001150.210.21.00.1410.000.SI.000.	Clerical Salaries	110,997	116,849	127,488	127,488
1	1410	INSTRUCTION	50.001150.211.21.00.1410.000.SI.000.	Clerical Salaries	126,472	120,636	131,239	114,132
1	1410	INSTRUCTION	50.001150.212.21.00.1410.000.SI.000.	Clerical Salaries	118,899	124,895	135,719	135,719
1	1410	INSTRUCTION	50.001150.214.21.00.1410.000.SI.000.	Clerical Salaries	99,196	110,714	122,689	122,689
1	1410	INSTRUCTION	50.001150.217.21.00.1410.000.SI.000.	Clerical Salaries	96,526	101,401	113,103	111,213
1	1410	INSTRUCTION	50.001150.221.21.00.1410.000.SI.000.	Clerical Salaries	100,573	106,763	118,573	118,573
1	1410	INSTRUCTION	50.001150.222.21.00.1410.000.SI.000.	Clerical Salaries	104,452	112,282	122,621	122,621
1	1410	INSTRUCTION	50.001150.223.21.00.1410.000.SI.000.	Clerical Salaries	116,065	112,328	133,114	135,914
1	1410	INSTRUCTION	50.001150.225.21.00.1410.000.SI.000.	Clerical Salaries	118,566	110,609	121,118	125,583
1	1410	INSTRUCTION	50.001150.301.31.00.1410.000.SI.000.	Clerical Salaries	281,692	296,328	341,287	316,559
1	1410	INSTRUCTION	50.001150.320.31.00.1410.000.SI.000.	Clerical Salaries	278,947	295,220	328,091	320,989
1	1410	INSTRUCTION	50.001150.328.31.00.1410.000.SI.000.	Clerical Salaries	285,829	279,798	327,003	312,017
1	1410	INSTRUCTION	50.001150.434.31.00.1410.000.SI.000.	Clerical Salaries	67,537	45,480	92,841	81,071
1	1410	INSTRUCTION	50.001150.434.33.00.1410.000.SI.000.	Clerical Salaries	58,097	59,335	66,260	66,260

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.001250.000.21.00.1410.000.DI.000.	Clerical Extra/OT Wages	-	-	3,000	3,000
1	1410	INSTRUCTION	50.001250.119.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	172	-	-
1	1410	INSTRUCTION	50.001250.119.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	93	-	-
1	1410	INSTRUCTION	50.001250.210.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	208	261	-	-
1	1410	INSTRUCTION	50.001250.214.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	209	-	-	-
1	1410	INSTRUCTION	50.001250.301.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	543	1,676	-	-
1	1410	INSTRUCTION	50.001250.320.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	81	-	-	-
1	1410	INSTRUCTION	50.001250.434.33.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	189	-	-
1	1410	INSTRUCTION	50.001350.000.21.00.1410.000.DI.000.	Clerical Part-time Wages	-	-	2,000	2,000
1	1410	INSTRUCTION	50.001350.102.21.00.1410.000.SI.000.	Clerical Part-time Wages	2,110	-	-	-
1	1410	INSTRUCTION	50.001350.102.31.00.1410.000.SI.000.	Clerical Part-time Wages	1,136	-	-	-
1	1410	INSTRUCTION	50.001350.211.21.00.1410.000.SI.000.	Clerical Part-time Wages	-	147	-	-
1	1410	INSTRUCTION	50.001526.000.21.00.1410.000.DI.000.	Substitute Principal Wages	-	-	4,176	4,176
1	1410	INSTRUCTION	50.001526.000.31.00.1410.000.DI.000.	Substitute Principal Wages	-	-	312	312
1	1410	INSTRUCTION	50.001526.119.21.00.1410.000.SI.000.	Substitute Principal Wages	-	2,111	-	-
1	1410	INSTRUCTION	50.001527.000.21.00.1410.000.DI.000.	Sub Asst Principal Wages	-	-	1,480	1,480
1	1410	INSTRUCTION	50.001527.000.31.00.1410.000.DI.000.	Sub Asst Principal Wages	-	-	2,032	2,032
1	1410	INSTRUCTION	50.001527.204.21.00.1410.000.SI.000.	Sub Asst Principal Wages	1,714	310	-	-
1	1410	INSTRUCTION	50.001527.206.21.00.1410.000.SI.000.	Sub Asst Principal Wages	686	-	-	-
1	1410	INSTRUCTION	50.001527.207.21.00.1410.000.SI.000.	Sub Asst Principal Wages	-	1,718	-	-
1	1410	INSTRUCTION	50.001527.301.31.00.1410.000.SI.000.	Sub Asst Principal Wages	3,409	2,738	-	-
1	1410	INSTRUCTION	50.001527.328.31.00.1410.000.SI.000.	Sub Asst Principal Wages	1,599	-	-	-
1	1410	INSTRUCTION	50.001528.217.21.00.1410.000.SI.000.	Substitute Long-term Wages	14,490	-	-	-
1	1410	INSTRUCTION	50.001528.301.31.00.1410.000.SI.000.	Substitute Long-term Wages	-	18,626	-	-
1	1410	INSTRUCTION	50.001528.328.31.00.1410.000.SI.000.	Substitute Long-term Wages	-	7,819	-	-
1	1410	INSTRUCTION	50.001528.434.21.00.1410.000.SI.000.	Substitute Long-term Wages	-	15,977	-	-
1	1410	INSTRUCTION	50.001550.000.21.00.1410.000.DI.000.	Substitute Clerical Wages	-	-	48,160	48,160
1	1410	INSTRUCTION	50.001550.000.31.00.1410.000.DI.000.	Substitute Clerical Wages	-	-	9,030	9,030
1	1410	INSTRUCTION	50.001550.103.21.00.1410.000.SI.000.	Substitute Clerical Wages	-	70	-	-
1	1410	INSTRUCTION	50.001550.105.21.00.1410.000.SI.000.	Substitute Clerical Wages	72	-	-	-
1	1410	INSTRUCTION	50.001550.119.21.00.1410.000.SI.000.	Substitute Clerical Wages	507	1,250	-	-
1	1410	INSTRUCTION	50.001550.119.31.00.1410.000.SI.000.	Substitute Clerical Wages	-	766	-	-
1	1410	INSTRUCTION	50.001550.204.21.00.1410.000.SI.000.	Substitute Clerical Wages	6,903	5,532	-	-
1	1410	INSTRUCTION	50.001550.206.21.00.1410.000.SI.000.	Substitute Clerical Wages	-	267	-	-
1	1410	INSTRUCTION	50.001550.207.21.00.1410.000.SI.000.	Substitute Clerical Wages	1,213	-	-	-
1	1410	INSTRUCTION	50.001550.210.21.00.1410.000.SI.000.	Substitute Clerical Wages	1,580	1,307	-	-
1	1410	INSTRUCTION	50.001550.211.21.00.1410.000.SI.000.	Substitute Clerical Wages	4,974	4,728	-	-
1	1410	INSTRUCTION	50.001550.212.21.00.1410.000.SI.000.	Substitute Clerical Wages	459	84	-	-
1	1410	INSTRUCTION	50.001550.214.21.00.1410.000.SI.000.	Substitute Clerical Wages	3,383	3,495	-	-
1	1410	INSTRUCTION	50.001550.217.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,574	2,174	-	-
1	1410	INSTRUCTION	50.001550.221.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,488	3,390	-	-
1	1410	INSTRUCTION	50.001550.223.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,626	13,233	-	-
1	1410	INSTRUCTION	50.001550.225.21.00.1410.000.SI.000.	Substitute Clerical Wages	3,568	3,727	-	-
1	1410	INSTRUCTION	50.001550.301.31.00.1410.000.SI.000.	Substitute Clerical Wages	3,342	2,339	-	-
1	1410	INSTRUCTION	50.001550.320.31.00.1410.000.SI.000.	Substitute Clerical Wages	1,988	945	-	-
1	1410	INSTRUCTION	50.001550.328.31.00.1410.000.SI.000.	Substitute Clerical Wages	6,461	3,776	-	-
1	1410	INSTRUCTION	50.001550.434.31.00.1410.000.SI.000.	Substitute Clerical Wages	617	632	-	-
1	1410	INSTRUCTION	50.001699.102.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	12,000	7,000	-	-
1	1410	INSTRUCTION	50.001699.103.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
1	1410	INSTRUCTION	50.001699.105.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.105.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	1,000	-	-	-
1	1410	INSTRUCTION	50.001699.119.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	6,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.001699.204.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.206.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.207.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.210.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.211.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	9,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.212.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.214.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.217.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.221.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.222.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
1	1410	INSTRUCTION	50.001699.223.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	4,000	-	-
1	1410	INSTRUCTION	50.001699.225.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	4,000	-	-
1	1410	INSTRUCTION	50.001699.301.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	22,000	11,000	-	-
1	1410	INSTRUCTION	50.001699.320.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,000	-	-
1	1410	INSTRUCTION	50.001699.328.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	20,000	10,000	-	-
1	1410	INSTRUCTION	50.001699.434.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
1	1410	INSTRUCTION	50.001699.434.32.73.1410.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1410	INSTRUCTION	50.001699.434.33.00.1410.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
1	1410	INSTRUCTION	50.002100.000.21.00.1410.000.DI.000.	FICA Benefits	-	-	7,074	8,007
1	1410	INSTRUCTION	50.002100.000.31.00.1410.000.DI.000.	FICA Benefits	-	-	4,908	4,908
1	1410	INSTRUCTION	50.002100.102.21.00.1410.000.SI.000.	FICA Benefits	26,866	30,839	30,335	28,785
1	1410	INSTRUCTION	50.002100.102.31.00.1410.000.SI.000.	FICA Benefits	13,914	16,255	16,334	15,500
1	1410	INSTRUCTION	50.002100.103.21.00.1410.000.SI.000.	FICA Benefits	21,552	22,130	22,861	22,861
1	1410	INSTRUCTION	50.002100.103.31.00.1410.000.SI.000.	FICA Benefits	11,087	11,658	12,310	12,310
1	1410	INSTRUCTION	50.002100.105.21.00.1410.000.SI.000.	FICA Benefits	21,616	24,111	23,622	21,715
1	1410	INSTRUCTION	50.002100.105.31.00.1410.000.SI.000.	FICA Benefits	11,243	12,776	12,720	11,692
1	1410	INSTRUCTION	50.002100.119.21.00.1410.000.SI.000.	FICA Benefits	19,272	19,661	20,513	21,466
1	1410	INSTRUCTION	50.002100.119.31.00.1410.000.SI.000.	FICA Benefits	9,960	10,187	11,045	11,559
1	1410	INSTRUCTION	50.002100.204.21.00.1410.000.SI.000.	FICA Benefits	25,327	26,280	23,878	23,731
1	1410	INSTRUCTION	50.002100.206.21.00.1410.000.SI.000.	FICA Benefits	22,386	22,943	24,537	25,213
1	1410	INSTRUCTION	50.002100.207.21.00.1410.000.SI.000.	FICA Benefits	22,613	23,334	24,088	24,853
1	1410	INSTRUCTION	50.002100.210.21.00.1410.000.SI.000.	FICA Benefits	23,533	24,273	25,094	25,094
1	1410	INSTRUCTION	50.002100.211.21.00.1410.000.SI.000.	FICA Benefits	25,185	24,257	23,983	22,724
1	1410	INSTRUCTION	50.002100.212.21.00.1410.000.SI.000.	FICA Benefits	24,628	25,443	26,401	26,486
1	1410	INSTRUCTION	50.002100.214.21.00.1410.000.SI.000.	FICA Benefits	22,726	27,944	25,636	25,717
1	1410	INSTRUCTION	50.002100.217.21.00.1410.000.SI.000.	FICA Benefits	21,655	22,328	23,209	23,202
1	1410	INSTRUCTION	50.002100.221.21.00.1410.000.SI.000.	FICA Benefits	21,930	21,676	22,357	22,724
1	1410	INSTRUCTION	50.002100.222.21.00.1410.000.SI.000.	FICA Benefits	24,097	25,147	26,180	26,076
1	1410	INSTRUCTION	50.002100.223.21.00.1410.000.SI.000.	FICA Benefits	23,609	24,116	24,885	24,792
1	1410	INSTRUCTION	50.002100.225.21.00.1410.000.SI.000.	FICA Benefits	24,326	23,631	24,386	24,893
1	1410	INSTRUCTION	50.002100.301.31.00.1410.000.SI.000.	FICA Benefits	55,301	57,129	59,648	57,829
1	1410	INSTRUCTION	50.002100.320.31.00.1410.000.SI.000.	FICA Benefits	54,709	59,955	58,840	60,293
1	1410	INSTRUCTION	50.002100.328.31.00.1410.000.SI.000.	FICA Benefits	52,567	54,934	56,481	55,069
1	1410	INSTRUCTION	50.002100.434.21.00.1410.000.SI.000.	FICA Benefits	-	1,222	-	-
1	1410	INSTRUCTION	50.002100.434.31.00.1410.000.SI.000.	FICA Benefits	13,360	13,339	15,423	14,137
1	1410	INSTRUCTION	50.002100.434.32.73.1410.000.SI.000.	FICA Benefits	9,051	10,451	55	55
1	1410	INSTRUCTION	50.002100.434.33.00.1410.000.SI.000.	FICA Benefits	12,269	12,428	13,558	13,092
1	1410	INSTRUCTION	50.002210.102.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	48,845	53,797	56,936	48,647
1	1410	INSTRUCTION	50.002210.102.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	26,301	28,968	30,658	26,195
1	1410	INSTRUCTION	50.002210.103.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	43,009	45,149	47,726	43,734
1	1410	INSTRUCTION	50.002210.103.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	23,159	24,311	25,698	23,549
1	1410	INSTRUCTION	50.002210.105.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	43,004	43,668	48,250	32,426

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.002210.105.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	23,156	23,514	25,981	17,460
1	1410	INSTRUCTION	50.002210.119.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	32,309	33,143	33,428	35,298
1	1410	INSTRUCTION	50.002210.119.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	17,397	17,847	18,000	19,007
1	1410	INSTRUCTION	50.002210.204.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	52,206	47,470	48,933	44,841
1	1410	INSTRUCTION	50.002210.206.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,316	28,687	30,887	44,999
1	1410	INSTRUCTION	50.002210.207.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	22,519	23,649	24,989	28,804
1	1410	INSTRUCTION	50.002210.210.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	40,836	42,879	45,134	41,359
1	1410	INSTRUCTION	50.002210.211.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	50,381	42,456	44,690	31,944
1	1410	INSTRUCTION	50.002210.212.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	25,340	26,608	28,050	25,704
1	1410	INSTRUCTION	50.002210.214.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	38,357	48,908	50,440	46,222
1	1410	INSTRUCTION	50.002210.217.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,187	27,262	29,290	22,491
1	1410	INSTRUCTION	50.002210.221.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	28,864	29,430	31,635	28,989
1	1410	INSTRUCTION	50.002210.222.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	48,193	51,015	53,983	49,468
1	1410	INSTRUCTION	50.002210.223.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	46,116	48,430	51,436	47,134
1	1410	INSTRUCTION	50.002210.225.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	49,232	43,865	46,169	42,308
1	1410	INSTRUCTION	50.002210.301.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	107,377	108,687	119,056	93,376
1	1410	INSTRUCTION	50.002210.320.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	115,105	117,112	124,762	95,789
1	1410	INSTRUCTION	50.002210.328.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	106,861	98,089	111,584	99,905
1	1410	INSTRUCTION	50.002210.434.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	28,584	24,893	34,592	23,410
1	1410	INSTRUCTION	50.002210.434.32.73.1410.000.SI.000.	Retirement Benefits VRS P1&2	19,097	20,052	-	-
1	1410	INSTRUCTION	50.002210.434.33.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,340	27,932	30,174	26,799
1	1410	INSTRUCTION	50.002220.102.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,541	7,918	8,314	7,433
1	1410	INSTRUCTION	50.002220.102.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	4,061	4,264	4,477	4,002
1	1410	INSTRUCTION	50.002220.103.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,674	2,809	3,141	2,809
1	1410	INSTRUCTION	50.002220.103.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,440	1,513	1,692	1,512
1	1410	INSTRUCTION	50.002220.105.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,623	3,206	14,014	14,714
1	1410	INSTRUCTION	50.002220.105.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,413	1,726	7,546	7,923
1	1410	INSTRUCTION	50.002220.119.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,353	7,167	10,280	18,902
1	1410	INSTRUCTION	50.002220.119.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	3,959	3,859	5,535	10,178
1	1410	INSTRUCTION	50.002220.204.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	-	3,779	4,360	3,833
1	1410	INSTRUCTION	50.002220.206.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	19,946	20,822	22,221	21,987
1	1410	INSTRUCTION	50.002220.207.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	21,194	22,173	23,987	21,953
1	1410	INSTRUCTION	50.002220.210.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	9,095	9,399	10,674	9,383
1	1410	INSTRUCTION	50.002220.211.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,653	9,675	10,902	15,612
1	1410	INSTRUCTION	50.002220.212.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	24,595	25,471	27,672	24,301
1	1410	INSTRUCTION	50.002220.214.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,969	5,082	5,732	5,015
1	1410	INSTRUCTION	50.002220.217.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	15,289	19,140	20,892	21,010
1	1410	INSTRUCTION	50.002220.221.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	15,997	17,241	19,127	15,004
1	1410	INSTRUCTION	50.002220.222.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,974	3,073	3,599	3,149
1	1410	INSTRUCTION	50.002220.223.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,679	2,321	3,634	3,709
1	1410	INSTRUCTION	50.002220.225.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	3,228	8,513	9,679	9,329
1	1410	INSTRUCTION	50.002220.301.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	8,047	8,455	12,273	20,508
1	1410	INSTRUCTION	50.002220.320.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	4,413	7,543	8,275	24,882
1	1410	INSTRUCTION	50.002220.328.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	6,624	15,280	12,010	11,538
1	1410	INSTRUCTION	50.002220.434.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	4,625
1	1410	INSTRUCTION	50.002221.102.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	2,012	2,112	2,218	2,218
1	1410	INSTRUCTION	50.002221.102.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,083	1,137	1,194	1,194
1	1410	INSTRUCTION	50.002221.103.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	713	750	838	838
1	1410	INSTRUCTION	50.002221.103.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	384	403	451	451
1	1410	INSTRUCTION	50.002221.105.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	275	266	897	1,159
1	1410	INSTRUCTION	50.002221.105.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	148	143	483	624
1	1410	INSTRUCTION	50.002221.119.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,368	1,347	1,896	2,170

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.002221.119.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	737	725	1,021	1,169
1	1410	INSTRUCTION	50.002221.204.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	-	307	279	419
1	1410	INSTRUCTION	50.002221.206.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,277	1,447	1,423	1,794
1	1410	INSTRUCTION	50.002221.207.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	4,849	5,176	5,460	5,292
1	1410	INSTRUCTION	50.002221.210.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	582	764	683	1,025
1	1410	INSTRUCTION	50.002221.211.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	106	1,092	1,079	1,771
1	1410	INSTRUCTION	50.002221.212.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	3,098	3,613	3,516	4,279
1	1410	INSTRUCTION	50.002221.214.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,301	598	569	758
1	1410	INSTRUCTION	50.002221.217.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,369	2,050	1,795	3,841
1	1410	INSTRUCTION	50.002221.221.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,313	2,148	1,565	3,958
1	1410	INSTRUCTION	50.002221.222.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	295	362	357	476
1	1410	INSTRUCTION	50.002221.223.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	590	149	233	261
1	1410	INSTRUCTION	50.002221.225.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	207	603	620	789
1	1410	INSTRUCTION	50.002221.301.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	2,147	2,256	3,274	4,006
1	1410	INSTRUCTION	50.002221.320.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	401	1,360	1,239	1,749
1	1410	INSTRUCTION	50.002221.328.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,126	2,754	3,204	2,468
1	1410	INSTRUCTION	50.002221.434.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,019
1	1410	INSTRUCTION	50.002300.102.21.00.1410.000.SI.000.	Medical Insurance Benefits	35,186	31,276	32,174	40,498
1	1410	INSTRUCTION	50.002300.102.31.00.1410.000.SI.000.	Medical Insurance Benefits	18,946	16,841	17,325	21,807
1	1410	INSTRUCTION	50.002300.103.21.00.1410.000.SI.000.	Medical Insurance Benefits	29,802	33,092	34,421	37,863
1	1410	INSTRUCTION	50.002300.103.31.00.1410.000.SI.000.	Medical Insurance Benefits	16,047	17,818	18,534	20,388
1	1410	INSTRUCTION	50.002300.105.21.00.1410.000.SI.000.	Medical Insurance Benefits	29,487	31,937	26,320	28,693
1	1410	INSTRUCTION	50.002300.105.31.00.1410.000.SI.000.	Medical Insurance Benefits	15,878	17,196	14,172	15,450
1	1410	INSTRUCTION	50.002300.119.21.00.1410.000.SI.000.	Medical Insurance Benefits	27,979	28,828	33,945	25,921
1	1410	INSTRUCTION	50.002300.119.31.00.1410.000.SI.000.	Medical Insurance Benefits	15,066	15,522	18,278	13,957
1	1410	INSTRUCTION	50.002300.204.21.00.1410.000.SI.000.	Medical Insurance Benefits	33,744	29,738	31,024	45,388
1	1410	INSTRUCTION	50.002300.206.21.00.1410.000.SI.000.	Medical Insurance Benefits	35,956	38,886	38,351	49,639
1	1410	INSTRUCTION	50.002300.207.21.00.1410.000.SI.000.	Medical Insurance Benefits	30,660	34,343	36,034	27,774
1	1410	INSTRUCTION	50.002300.210.21.00.1410.000.SI.000.	Medical Insurance Benefits	32,186	35,739	37,175	40,892
1	1410	INSTRUCTION	50.002300.211.21.00.1410.000.SI.000.	Medical Insurance Benefits	30,558	57,587	59,952	58,391
1	1410	INSTRUCTION	50.002300.212.21.00.1410.000.SI.000.	Medical Insurance Benefits	26,861	32,085	38,075	34,126
1	1410	INSTRUCTION	50.002300.214.21.00.1410.000.SI.000.	Medical Insurance Benefits	38,231	31,607	35,397	34,530
1	1410	INSTRUCTION	50.002300.217.21.00.1410.000.SI.000.	Medical Insurance Benefits	13,392	14,306	14,881	16,369
1	1410	INSTRUCTION	50.002300.221.21.00.1410.000.SI.000.	Medical Insurance Benefits	36,218	45,221	47,322	52,154
1	1410	INSTRUCTION	50.002300.222.21.00.1410.000.SI.000.	Medical Insurance Benefits	38,572	41,386	41,448	54,803
1	1410	INSTRUCTION	50.002300.223.21.00.1410.000.SI.000.	Medical Insurance Benefits	32,744	23,781	31,300	42,143
1	1410	INSTRUCTION	50.002300.225.21.00.1410.000.SI.000.	Medical Insurance Benefits	45,628	52,402	57,107	50,755
1	1410	INSTRUCTION	50.002300.301.31.00.1410.000.SI.000.	Medical Insurance Benefits	78,586	86,420	92,132	107,693
1	1410	INSTRUCTION	50.002300.320.31.00.1410.000.SI.000.	Medical Insurance Benefits	68,452	65,494	80,301	69,657
1	1410	INSTRUCTION	50.002300.328.31.00.1410.000.SI.000.	Medical Insurance Benefits	65,734	69,177	61,742	87,334
1	1410	INSTRUCTION	50.002300.434.31.00.1410.000.SI.000.	Medical Insurance Benefits	19,873	15,401	25,068	23,697
1	1410	INSTRUCTION	50.002300.434.33.00.1410.000.SI.000.	Medical Insurance Benefits	9,494	11,338	10,966	14,940
1	1410	INSTRUCTION	50.002320.102.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	650	650	1,000	1,000
1	1410	INSTRUCTION	50.002320.102.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	350	350	-	-
1	1410	INSTRUCTION	50.002320.119.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,300	1,679	2,000	2,000
1	1410	INSTRUCTION	50.002320.119.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	700	904	-	-
1	1410	INSTRUCTION	50.002320.204.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	-	-	-
1	1410	INSTRUCTION	50.002320.206.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
1	1410	INSTRUCTION	50.002320.211.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,500	2,000	2,000	2,000
1	1410	INSTRUCTION	50.002320.214.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1410	INSTRUCTION	50.002320.221.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
1	1410	INSTRUCTION	50.002320.222.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,960	2,000	2,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.002320.223.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,679	1,000	1,000	1,000
1	1410	INSTRUCTION	50.002320.225.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,750	2,000	2,000
1	1410	INSTRUCTION	50.002320.320.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
1	1410	INSTRUCTION	50.002320.328.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	3,981	3,995	4,000	4,000
1	1410	INSTRUCTION	50.002400.102.21.00.1410.000.SI.000.	Group Life Insurance	4,708	5,146	5,440	5,129
1	1410	INSTRUCTION	50.002400.102.31.00.1410.000.SI.000.	Group Life Insurance	2,535	2,771	2,929	2,762
1	1410	INSTRUCTION	50.002400.103.21.00.1410.000.SI.000.	Group Life Insurance	3,741	3,927	4,169	4,169
1	1410	INSTRUCTION	50.002400.103.31.00.1410.000.SI.000.	Group Life Insurance	2,014	2,115	2,245	2,245
1	1410	INSTRUCTION	50.002400.105.21.00.1410.000.SI.000.	Group Life Insurance	3,701	3,801	4,204	3,907
1	1410	INSTRUCTION	50.002400.105.31.00.1410.000.SI.000.	Group Life Insurance	1,993	2,047	2,264	2,104
1	1410	INSTRUCTION	50.002400.119.21.00.1410.000.SI.000.	Group Life Insurance	3,308	3,359	3,677	3,814
1	1410	INSTRUCTION	50.002400.119.31.00.1410.000.SI.000.	Group Life Insurance	1,781	1,808	1,980	2,054
1	1410	INSTRUCTION	50.002400.204.21.00.1410.000.SI.000.	Group Life Insurance	4,209	4,157	4,319	4,319
1	1410	INSTRUCTION	50.002400.206.21.00.1410.000.SI.000.	Group Life Insurance	3,913	4,108	4,397	4,583
1	1410	INSTRUCTION	50.002400.207.21.00.1410.000.SI.000.	Group Life Insurance	3,915	4,112	4,389	4,412
1	1410	INSTRUCTION	50.002400.210.21.00.1410.000.SI.000.	Group Life Insurance	4,073	4,277	4,555	4,555
1	1410	INSTRUCTION	50.002400.211.21.00.1410.000.SI.000.	Group Life Insurance	4,204	4,291	4,569	4,340
1	1410	INSTRUCTION	50.002400.212.21.00.1410.000.SI.000.	Group Life Insurance	4,276	4,490	4,776	4,776
1	1410	INSTRUCTION	50.002400.214.21.00.1410.000.SI.000.	Group Life Insurance	3,840	4,401	4,575	4,575
1	1410	INSTRUCTION	50.002400.217.21.00.1410.000.SI.000.	Group Life Insurance	3,535	3,907	4,191	4,165
1	1410	INSTRUCTION	50.002400.221.21.00.1410.000.SI.000.	Group Life Insurance	3,723	3,936	4,219	4,219
1	1410	INSTRUCTION	50.002400.222.21.00.1410.000.SI.000.	Group Life Insurance	4,149	4,390	4,671	4,671
1	1410	INSTRUCTION	50.002400.223.21.00.1410.000.SI.000.	Group Life Insurance	3,982	4,104	4,459	4,496
1	1410	INSTRUCTION	50.002400.225.21.00.1410.000.SI.000.	Group Life Insurance	4,246	4,272	4,553	4,613
1	1410	INSTRUCTION	50.002400.301.31.00.1410.000.SI.000.	Group Life Insurance	9,479	9,627	10,853	10,373
1	1410	INSTRUCTION	50.002400.320.31.00.1410.000.SI.000.	Group Life Insurance	9,668	10,160	10,826	10,771
1	1410	INSTRUCTION	50.002400.328.31.00.1410.000.SI.000.	Group Life Insurance	9,241	9,362	10,223	10,022
1	1410	INSTRUCTION	50.002400.434.31.00.1410.000.SI.000.	Group Life Insurance	2,304	2,007	2,789	2,556
1	1410	INSTRUCTION	50.002400.434.32.73.1410.000.SI.000.	Group Life Insurance	1,540	1,617	-	-
1	1410	INSTRUCTION	50.002400.434.33.00.1410.000.SI.000.	Group Life Insurance	2,204	2,252	2,433	2,358
1	1410	INSTRUCTION	50.002510.102.21.00.1410.000.SI.000.	Disability Insurance Hybrid	138	145	152	152
1	1410	INSTRUCTION	50.002510.102.31.00.1410.000.SI.000.	Disability Insurance Hybrid	74	78	82	82
1	1410	INSTRUCTION	50.002510.103.21.00.1410.000.SI.000.	Disability Insurance Hybrid	49	51	57	57
1	1410	INSTRUCTION	50.002510.103.31.00.1410.000.SI.000.	Disability Insurance Hybrid	26	28	31	31
1	1410	INSTRUCTION	50.002510.105.21.00.1410.000.SI.000.	Disability Insurance Hybrid	42	50	215	250
1	1410	INSTRUCTION	50.002510.105.31.00.1410.000.SI.000.	Disability Insurance Hybrid	23	27	116	135
1	1410	INSTRUCTION	50.002510.119.21.00.1410.000.SI.000.	Disability Insurance Hybrid	126	123	176	332
1	1410	INSTRUCTION	50.002510.119.31.00.1410.000.SI.000.	Disability Insurance Hybrid	68	66	95	179
1	1410	INSTRUCTION	50.002510.204.21.00.1410.000.SI.000.	Disability Insurance Hybrid	-	59	67	67
1	1410	INSTRUCTION	50.002510.206.21.00.1410.000.SI.000.	Disability Insurance Hybrid	306	322	341	375
1	1410	INSTRUCTION	50.002510.207.21.00.1410.000.SI.000.	Disability Insurance Hybrid	376	395	425	429
1	1410	INSTRUCTION	50.002510.210.21.00.1410.000.SI.000.	Disability Insurance Hybrid	139	146	164	164
1	1410	INSTRUCTION	50.002510.211.21.00.1410.000.SI.000.	Disability Insurance Hybrid	25	155	173	274
1	1410	INSTRUCTION	50.002510.212.21.00.1410.000.SI.000.	Disability Insurance Hybrid	400	420	450	450
1	1410	INSTRUCTION	50.002510.214.21.00.1410.000.SI.000.	Disability Insurance Hybrid	134	82	91	91
1	1410	INSTRUCTION	50.002510.217.21.00.1410.000.SI.000.	Disability Insurance Hybrid	240	306	328	392
1	1410	INSTRUCTION	50.002510.221.21.00.1410.000.SI.000.	Disability Insurance Hybrid	250	280	299	299
1	1410	INSTRUCTION	50.002510.222.21.00.1410.000.SI.000.	Disability Insurance Hybrid	47	48	57	57
1	1410	INSTRUCTION	50.002510.223.21.00.1410.000.SI.000.	Disability Insurance Hybrid	47	31	56	63
1	1410	INSTRUCTION	50.002510.225.21.00.1410.000.SI.000.	Disability Insurance Hybrid	50	132	149	159
1	1410	INSTRUCTION	50.002510.301.31.00.1410.000.SI.000.	Disability Insurance Hybrid	147	154	225	386
1	1410	INSTRUCTION	50.002510.320.31.00.1410.000.SI.000.	Disability Insurance Hybrid	69	123	137	420

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.002510.328.31.00.1410.000.SI.000.	Disability Insurance Hybrid	106	259	220	221
1	1410	INSTRUCTION	50.002510.434.31.00.1410.000.SI.000.	Disability Insurance Hybrid	-	-	-	89
1	1410	INSTRUCTION	50.002720.000.21.00.1410.000.DI.000.	Worker's Compensation	-	-	193	193
1	1410	INSTRUCTION	50.002720.000.31.00.1410.000.DI.000.	Worker's Compensation	-	-	135	135
1	1410	INSTRUCTION	50.002720.000.33.00.1410.000.DI.000.	Worker's Compensation	-	-	2	2
1	1410	INSTRUCTION	50.002720.102.21.00.1410.000.SI.000.	Worker's Compensation	620	616	731	766
1	1410	INSTRUCTION	50.002720.102.31.00.1410.000.SI.000.	Worker's Compensation	322	325	393	412
1	1410	INSTRUCTION	50.002720.103.21.00.1410.000.SI.000.	Worker's Compensation	496	449	560	622
1	1410	INSTRUCTION	50.002720.103.31.00.1410.000.SI.000.	Worker's Compensation	256	237	302	335
1	1410	INSTRUCTION	50.002720.105.21.00.1410.000.SI.000.	Worker's Compensation	489	481	565	583
1	1410	INSTRUCTION	50.002720.105.31.00.1410.000.SI.000.	Worker's Compensation	254	255	304	314
1	1410	INSTRUCTION	50.002720.119.21.00.1410.000.SI.000.	Worker's Compensation	441	392	494	569
1	1410	INSTRUCTION	50.002720.119.31.00.1410.000.SI.000.	Worker's Compensation	227	203	266	307
1	1410	INSTRUCTION	50.002720.204.21.00.1410.000.SI.000.	Worker's Compensation	599	528	580	645
1	1410	INSTRUCTION	50.002720.206.21.00.1410.000.SI.000.	Worker's Compensation	515	464	591	684
1	1410	INSTRUCTION	50.002720.207.21.00.1410.000.SI.000.	Worker's Compensation	517	471	590	658
1	1410	INSTRUCTION	50.002720.210.21.00.1410.000.SI.000.	Worker's Compensation	539	490	612	680
1	1410	INSTRUCTION	50.002720.211.21.00.1410.000.SI.000.	Worker's Compensation	581	516	614	648
1	1410	INSTRUCTION	50.002720.212.21.00.1410.000.SI.000.	Worker's Compensation	561	513	642	713
1	1410	INSTRUCTION	50.002720.214.21.00.1410.000.SI.000.	Worker's Compensation	521	556	615	683
1	1410	INSTRUCTION	50.002720.217.21.00.1410.000.SI.000.	Worker's Compensation	497	450	563	622
1	1410	INSTRUCTION	50.002720.221.21.00.1410.000.SI.000.	Worker's Compensation	507	455	567	630
1	1410	INSTRUCTION	50.002720.222.21.00.1410.000.SI.000.	Worker's Compensation	546	500	627	697
1	1410	INSTRUCTION	50.002720.223.21.00.1410.000.SI.000.	Worker's Compensation	557	481	599	671
1	1410	INSTRUCTION	50.002720.225.21.00.1410.000.SI.000.	Worker's Compensation	570	492	612	689
1	1410	INSTRUCTION	50.002720.301.31.00.1410.000.SI.000.	Worker's Compensation	1,262	1,151	1,458	1,548
1	1410	INSTRUCTION	50.002720.320.31.00.1410.000.SI.000.	Worker's Compensation	1,265	1,219	1,466	1,608
1	1410	INSTRUCTION	50.002720.328.31.00.1410.000.SI.000.	Worker's Compensation	1,208	1,113	1,373	1,496
1	1410	INSTRUCTION	50.002720.434.21.00.1410.000.SI.000.	Worker's Compensation	-	24	-	-
1	1410	INSTRUCTION	50.002720.434.31.00.1410.000.SI.000.	Worker's Compensation	307	268	375	382
1	1410	INSTRUCTION	50.002720.434.32.73.1410.000.SI.000.	Worker's Compensation	199	203	2	2
1	1410	INSTRUCTION	50.002720.434.33.00.1410.000.SI.000.	Worker's Compensation	280	249	327	352
1	1410	INSTRUCTION	50.002750.102.21.00.1410.000.SI.000.	Retiree Health Care Credit	4,251	4,647	4,912	4,632
1	1410	INSTRUCTION	50.002750.102.31.00.1410.000.SI.000.	Retiree Health Care Credit	2,289	2,502	2,645	2,494
1	1410	INSTRUCTION	50.002750.103.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,378	3,546	3,764	3,764
1	1410	INSTRUCTION	50.002750.103.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,819	1,909	2,027	2,027
1	1410	INSTRUCTION	50.002750.105.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,342	3,432	3,796	3,528
1	1410	INSTRUCTION	50.002750.105.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,799	1,848	2,044	1,900
1	1410	INSTRUCTION	50.002750.119.21.00.1410.000.SI.000.	Retiree Health Care Credit	2,987	3,033	3,320	3,444
1	1410	INSTRUCTION	50.002750.119.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,609	1,633	1,788	1,854
1	1410	INSTRUCTION	50.002750.204.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,801	3,753	3,900	3,900
1	1410	INSTRUCTION	50.002750.206.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,534	3,710	3,970	4,138
1	1410	INSTRUCTION	50.002750.207.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,536	3,713	3,963	3,984
1	1410	INSTRUCTION	50.002750.210.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,678	3,862	4,113	4,113
1	1410	INSTRUCTION	50.002750.211.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,796	3,875	4,126	3,919
1	1410	INSTRUCTION	50.002750.212.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,861	4,055	4,313	4,313
1	1410	INSTRUCTION	50.002750.214.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,467	3,974	4,131	4,131
1	1410	INSTRUCTION	50.002750.217.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,192	3,528	3,784	3,761
1	1410	INSTRUCTION	50.002750.221.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,362	3,554	3,810	3,810
1	1410	INSTRUCTION	50.002750.222.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,747	3,964	4,218	4,218
1	1410	INSTRUCTION	50.002750.223.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,595	3,706	4,026	4,060
1	1410	INSTRUCTION	50.002750.225.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,834	3,857	4,111	4,165

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.002750.301.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,560	8,693	9,800	9,366
1	1410	INSTRUCTION	50.002750.320.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,730	9,174	9,776	9,726
1	1410	INSTRUCTION	50.002750.328.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,344	8,454	9,231	9,050
1	1410	INSTRUCTION	50.002750.434.31.00.1410.000.SI.000.	Retiree Health Care Credit	2,081	1,812	2,518	2,308
1	1410	INSTRUCTION	50.002750.434.32.73.1410.000.SI.000.	Retiree Health Care Credit	1,390	1,460	-	-
1	1410	INSTRUCTION	50.002750.434.33.00.1410.000.SI.000.	Retiree Health Care Credit	1,991	2,034	2,197	2,129
1	1410	INSTRUCTION	50.002830.000.21.00.1410.000.DI.000.	Unused Leave Payout Benefit	-	-	44,800	47,400
1	1410	INSTRUCTION	50.002830.000.31.00.1410.000.DI.000.	Unused Leave Payout Benefit	-	-	62,500	4,700
1	1410	INSTRUCTION	50.002830.102.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,408	19,679	-	-
1	1410	INSTRUCTION	50.002830.102.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	9,782	-	-
1	1410	INSTRUCTION	50.002830.103.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	575	209	-	-
1	1410	INSTRUCTION	50.002830.105.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,415	32,602	-	-
1	1410	INSTRUCTION	50.002830.105.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	17,555	-	-
1	1410	INSTRUCTION	50.002830.119.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,313	1,776	-	-
1	1410	INSTRUCTION	50.002830.119.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	911	-	-	-
1	1410	INSTRUCTION	50.002830.204.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	10,549	32,852	-	-
1	1410	INSTRUCTION	50.002830.207.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,032	454	-	-
1	1410	INSTRUCTION	50.002830.210.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,816	1,132	-	-
1	1410	INSTRUCTION	50.002830.211.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	13,337	11,133	-	-
1	1410	INSTRUCTION	50.002830.212.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	507	1,556	-	-
1	1410	INSTRUCTION	50.002830.214.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	2,653	33,837	-	-
1	1410	INSTRUCTION	50.002830.217.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	861	1,220	-	-
1	1410	INSTRUCTION	50.002830.221.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	7,012	1,061	-	-
1	1410	INSTRUCTION	50.002830.222.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,297	884	-	-
1	1410	INSTRUCTION	50.002830.223.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	16,770	1,061	-	-
1	1410	INSTRUCTION	50.002830.225.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	4,743	1,771	-	-
1	1410	INSTRUCTION	50.002830.301.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	4,398	5,306	-	-
1	1410	INSTRUCTION	50.002830.320.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	2,166	45,121	-	-
1	1410	INSTRUCTION	50.002830.328.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,415	25,276	-	-
1	1410	INSTRUCTION	50.002830.434.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	24,191	-	-
1	1410	INSTRUCTION	50.002830.434.32.73.1410.000.SI.000.	Unused Leave Payout Benefit	-	13,450	-	-
1	1410	INSTRUCTION	50.003000.210.21.00.1410.E10.SI.000.	Purchased Services	-	700	-	-
1	1410	INSTRUCTION	50.003091.102.11.00.1410.M02.SI.000.	Contr Serv - Staff Dev	-	338	-	-
1	1410	INSTRUCTION	50.003091.105.11.00.1410.M05.SI.000.	Contr Serv - Staff Dev	1,275	140	300	-
1	1410	INSTRUCTION	50.003091.119.11.00.1410.M19.SI.000.	Contr Serv - Staff Dev	-	417	700	700
1	1410	INSTRUCTION	50.003091.204.21.00.1410.E04.SI.000.	Contr Serv - Staff Dev	-	3,000	-	-
1	1410	INSTRUCTION	50.003091.206.21.00.1410.E06.SI.000.	Contr Serv - Staff Dev	280	-	-	-
1	1410	INSTRUCTION	50.003091.221.21.00.1410.E21.SI.000.	Contr Serv - Staff Dev	-	200	-	-
1	1410	INSTRUCTION	50.003091.222.21.00.1410.E22.SI.000.	Contr Serv - Staff Dev	-	-	200	100
1	1410	INSTRUCTION	50.003091.301.31.00.1410.H01.SI.000.	Contr Serv - Staff Dev	258	278	-	-
1	1410	INSTRUCTION	50.003091.320.31.00.1410.H20.SI.000.	Contr Serv - Staff Dev	449	445	-	-
1	1410	INSTRUCTION	50.003091.328.31.00.1410.H28.SI.000.	Contr Serv - Staff Dev	340	150	-	-
1	1410	INSTRUCTION	50.003091.434.31.00.1410.D34.SI.000.	Contr Serv - Staff Dev	259	299	100	100
1	1410	INSTRUCTION	50.003310.103.11.00.1410.M03.SI.000.	Repairs and Maintenance	1,096	-	-	-
1	1410	INSTRUCTION	50.003310.320.31.00.1410.H20.SI.000.	Repairs and Maintenance	411	-	-	-
1	1410	INSTRUCTION	50.003500.217.21.00.1410.E17.SI.000.	Printing and Binding	45	80	-	-
1	1410	INSTRUCTION	50.003500.320.31.00.1410.H20.SI.000.	Printing and Binding	631	3,926	1,000	1,000
1	1410	INSTRUCTION	50.003500.434.31.00.1410.D34.SI.000.	Printing and Binding	1,057	424	400	400
1	1410	INSTRUCTION	50.005201.102.11.00.1410.M02.SI.000.	Postal Services	22	1,508	2,715	2,715
1	1410	INSTRUCTION	50.005201.103.11.00.1410.M03.SI.000.	Postal Services	1,161	1,260	2,880	2,613
1	1410	INSTRUCTION	50.005201.105.11.00.1410.M05.SI.000.	Postal Services	1,754	2,000	2,000	1,300
1	1410	INSTRUCTION	50.005201.119.11.00.1410.M19.SI.000.	Postal Services	2,401	3,422	5,500	4,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.005201.204.21.00.1410.E04.SI.000.	Postal Services	518	1,408	800	800
1	1410	INSTRUCTION	50.005201.206.21.00.1410.E06.SI.000.	Postal Services	348	1,971	1,500	1,500
1	1410	INSTRUCTION	50.005201.207.21.00.1410.E07.SI.000.	Postal Services	-	251	800	800
1	1410	INSTRUCTION	50.005201.210.21.00.1410.E10.SI.000.	Postal Services	580	1,357	1,345	1,345
1	1410	INSTRUCTION	50.005201.211.21.00.1410.E11.SI.000.	Postal Services	568	530	650	650
1	1410	INSTRUCTION	50.005201.212.21.00.1410.E12.SI.000.	Postal Services	550	886	700	900
1	1410	INSTRUCTION	50.005201.214.21.00.1410.E14.SI.000.	Postal Services	1,115	151	500	300
1	1410	INSTRUCTION	50.005201.217.21.00.1410.E17.SI.000.	Postal Services	923	590	1,500	1,500
1	1410	INSTRUCTION	50.005201.221.21.00.1410.E21.SI.000.	Postal Services	761	5	800	500
1	1410	INSTRUCTION	50.005201.222.21.00.1410.E22.SI.000.	Postal Services	-	737	800	900
1	1410	INSTRUCTION	50.005201.223.21.00.1410.E23.SI.000.	Postal Services	24	5	800	800
1	1410	INSTRUCTION	50.005201.225.21.00.1410.E25.SI.000.	Postal Services	792	1,104	1,144	1,144
1	1410	INSTRUCTION	50.005201.301.31.00.1410.H01.SI.000.	Postal Services	3,706	5,406	7,000	7,000
1	1410	INSTRUCTION	50.005201.320.31.00.1410.H20.SI.000.	Postal Services	7,999	6,000	7,000	7,000
1	1410	INSTRUCTION	50.005201.328.31.00.1410.H28.SI.000.	Postal Services	3,000	5,494	5,000	5,000
1	1410	INSTRUCTION	50.005201.434.31.00.1410.D34.SI.000.	Postal Services	528	1,932	700	700
1	1410	INSTRUCTION	50.005401.102.11.00.1410.M02.SI.000.	Lease/Rent of Equipment	21,136	16,107	18,500	18,500
1	1410	INSTRUCTION	50.005401.103.11.00.1410.M03.SI.000.	Lease/Rent of Equipment	23,993	24,849	23,993	23,993
1	1410	INSTRUCTION	50.005401.105.11.00.1410.M05.SI.000.	Lease/Rent of Equipment	20,786	20,867	22,000	22,000
1	1410	INSTRUCTION	50.005401.119.11.00.1410.M19.SI.000.	Lease/Rent of Equipment	18,948	18,849	21,700	21,700
1	1410	INSTRUCTION	50.005401.204.21.00.1410.E04.SI.000.	Lease/Rent of Equipment	10,176	10,176	10,176	10,176
1	1410	INSTRUCTION	50.005401.206.21.00.1410.E06.SI.000.	Lease/Rent of Equipment	17,806	17,806	17,806	17,806
1	1410	INSTRUCTION	50.005401.207.21.00.1410.E07.SI.000.	Lease/Rent of Equipment	13,945	14,081	13,950	13,950
1	1410	INSTRUCTION	50.005401.210.21.00.1410.E10.SI.000.	Lease/Rent of Equipment	12,240	11,392	12,240	12,240
1	1410	INSTRUCTION	50.005401.211.21.00.1410.E11.SI.000.	Lease/Rent of Equipment	10,260	8,157	12,600	12,600
1	1410	INSTRUCTION	50.005401.212.21.00.1410.E12.SI.000.	Lease/Rent of Equipment	10,260	8,003	12,000	11,000
1	1410	INSTRUCTION	50.005401.214.21.00.1410.E14.SI.000.	Lease/Rent of Equipment	17,123	12,962	17,200	17,500
1	1410	INSTRUCTION	50.005401.217.21.00.1410.E17.SI.000.	Lease/Rent of Equipment	14,825	15,342	15,000	15,000
1	1410	INSTRUCTION	50.005401.221.21.00.1410.E21.SI.000.	Lease/Rent of Equipment	10,260	8,157	10,260	10,876
1	1410	INSTRUCTION	50.005401.222.21.00.1410.E22.SI.000.	Lease/Rent of Equipment	10,176	10,176	10,176	10,176
1	1410	INSTRUCTION	50.005401.223.21.00.1410.E23.SI.000.	Lease/Rent of Equipment	18,395	18,395	18,400	18,914
1	1410	INSTRUCTION	50.005401.225.21.00.1410.E25.SI.000.	Lease/Rent of Equipment	11,160	11,160	11,821	11,821
1	1410	INSTRUCTION	50.005401.301.31.00.1410.H01.SI.000.	Lease/Rent of Equipment	30,933	25,104	34,500	34,500
1	1410	INSTRUCTION	50.005401.320.31.00.1410.H20.SI.000.	Lease/Rent of Equipment	39,101	33,545	39,900	39,900
1	1410	INSTRUCTION	50.005401.328.31.00.1410.H28.SI.000.	Lease/Rent of Equipment	37,557	38,207	37,700	37,700
1	1410	INSTRUCTION	50.005401.434.33.00.1410.D34.SI.000.	Lease/Rent of Equipment	6,586	5,020	8,400	8,400
1	1410	INSTRUCTION	50.005500.102.11.00.1410.M02.SI.000.	Travel - Staff	536	1,448	3,000	3,000
1	1410	INSTRUCTION	50.005500.103.11.00.1410.M03.SI.000.	Travel - Staff	-	-	1,000	1,000
1	1410	INSTRUCTION	50.005500.105.11.00.1410.M05.SI.000.	Travel - Staff	-	-	500	1,000
1	1410	INSTRUCTION	50.005500.119.11.00.1410.M19.SI.000.	Travel - Staff	878	2,699	1,800	1,800
1	1410	INSTRUCTION	50.005500.204.21.00.1410.E04.SI.000.	Travel - Staff	-	775	-	-
1	1410	INSTRUCTION	50.005500.206.21.00.1410.E06.SI.000.	Travel - Staff	544	395	600	600
1	1410	INSTRUCTION	50.005500.207.21.00.1410.E07.SI.000.	Travel - Staff	-	23	-	-
1	1410	INSTRUCTION	50.005500.210.21.00.1410.E10.SI.000.	Travel - Staff	621	931	600	600
1	1410	INSTRUCTION	50.005500.211.21.00.1410.E11.SI.000.	Travel - Staff	422	973	-	-
1	1410	INSTRUCTION	50.005500.212.21.00.1410.E12.SI.000.	Travel - Staff	-	31	200	500
1	1410	INSTRUCTION	50.005500.221.21.00.1410.E21.SI.000.	Travel - Staff	-	1,332	1,000	1,000
1	1410	INSTRUCTION	50.005500.222.21.00.1410.E22.SI.000.	Travel - Staff	-	-	500	500
1	1410	INSTRUCTION	50.005500.223.21.00.1410.E23.SI.000.	Travel - Staff	-	23	-	-
1	1410	INSTRUCTION	50.005500.225.21.00.1410.E25.SI.000.	Travel - Staff	-	-	300	300
1	1410	INSTRUCTION	50.005500.301.31.00.1410.H01.SI.000.	Travel - Staff	1,846	1,416	800	800
1	1410	INSTRUCTION	50.005500.320.31.00.1410.H20.SI.000.	Travel - Staff	571	559	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.005500.328.31.00.1410.H28.SI.000.	Travel - Staff	815	211	2,000	2,000
1	1410	INSTRUCTION	50.005500.434.31.00.1410.D34.SI.000.	Travel - Staff	-	5,431	5,000	5,000
1	1410	INSTRUCTION	50.005801.000.21.00.1410.030.DI.000.	Dues and Assoc Memberships	-	120	-	-
1	1410	INSTRUCTION	50.005801.102.11.00.1410.M02.SI.000.	Dues and Assoc Memberships	-	60	1,000	1,000
1	1410	INSTRUCTION	50.005801.103.11.00.1410.M03.SI.000.	Dues and Assoc Memberships	-	117	500	500
1	1410	INSTRUCTION	50.005801.105.11.00.1410.M05.SI.000.	Dues and Assoc Memberships	89	199	200	200
1	1410	INSTRUCTION	50.005801.119.11.00.1410.M19.SI.000.	Dues and Assoc Memberships	120	175	600	600
1	1410	INSTRUCTION	50.005801.204.21.00.1410.E04.SI.000.	Dues and Assoc Memberships	-	60	60	60
1	1410	INSTRUCTION	50.005801.206.21.00.1410.E06.SI.000.	Dues and Assoc Memberships	-	45	60	60
1	1410	INSTRUCTION	50.005801.207.21.00.1410.E07.SI.000.	Dues and Assoc Memberships	200	145	190	190
1	1410	INSTRUCTION	50.005801.210.21.00.1410.E10.SI.000.	Dues and Assoc Memberships	-	72	60	60
1	1410	INSTRUCTION	50.005801.211.21.00.1410.E11.SI.000.	Dues and Assoc Memberships	-	155	-	-
1	1410	INSTRUCTION	50.005801.212.21.00.1410.E12.SI.000.	Dues and Assoc Memberships	178	206	250	250
1	1410	INSTRUCTION	50.005801.214.21.00.1410.E14.SI.000.	Dues and Assoc Memberships	-	72	60	60
1	1410	INSTRUCTION	50.005801.217.21.00.1410.E17.SI.000.	Dues and Assoc Memberships	-	117	-	-
1	1410	INSTRUCTION	50.005801.221.21.00.1410.E21.SI.000.	Dues and Assoc Memberships	-	117	205	205
1	1410	INSTRUCTION	50.005801.222.21.00.1410.E22.SI.000.	Dues and Assoc Memberships	500	662	600	600
1	1410	INSTRUCTION	50.005801.223.21.00.1410.E23.SI.000.	Dues and Assoc Memberships	-	205	140	140
1	1410	INSTRUCTION	50.005801.225.21.00.1410.E25.SI.000.	Dues and Assoc Memberships	-	117	250	250
1	1410	INSTRUCTION	50.005801.301.31.00.1410.H01.SI.000.	Dues and Assoc Memberships	-	60	100	100
1	1410	INSTRUCTION	50.005801.320.31.00.1410.H20.SI.000.	Dues and Assoc Memberships	180	180	-	-
1	1410	INSTRUCTION	50.005801.328.31.00.1410.H28.SI.000.	Dues and Assoc Memberships	180	180	250	250
1	1410	INSTRUCTION	50.005801.434.31.00.1410.D34.SI.000.	Dues and Assoc Memberships	-	-	500	500
1	1410	INSTRUCTION	50.006001.000.11.00.1410.032.DI.000.	Office Supplies	-	-	9,861	13,160
1	1410	INSTRUCTION	50.006001.000.21.00.1410.032.DI.000.	Office Supplies	-	-	18,144	25,548
1	1410	INSTRUCTION	50.006001.000.31.00.1410.032.DI.000.	Office Supplies	-	-	14,130	18,752
1	1410	INSTRUCTION	50.006001.102.11.00.1410.M02.SI.000.	Office Supplies	1,406	1,735	-	-
1	1410	INSTRUCTION	50.006001.103.11.00.1410.M03.SI.000.	Office Supplies	2,418	823	-	-
1	1410	INSTRUCTION	50.006001.105.11.00.1410.M05.SI.000.	Office Supplies	1,125	2,332	3,000	3,000
1	1410	INSTRUCTION	50.006001.119.11.00.1410.M19.SI.000.	Office Supplies	1,257	1,320	-	-
1	1410	INSTRUCTION	50.006001.204.21.00.1410.E04.SI.000.	Office Supplies	566	1,045	-	-
1	1410	INSTRUCTION	50.006001.206.21.00.1410.E06.SI.000.	Office Supplies	1,939	3,313	500	500
1	1410	INSTRUCTION	50.006001.207.21.00.1410.E07.SI.000.	Office Supplies	443	1,632	-	-
1	1410	INSTRUCTION	50.006001.210.21.00.1410.E10.SI.000.	Office Supplies	207	107	-	-
1	1410	INSTRUCTION	50.006001.211.21.00.1410.E11.SI.000.	Office Supplies	769	1,146	-	-
1	1410	INSTRUCTION	50.006001.212.21.00.1410.E12.SI.000.	Office Supplies	839	1,268	-	-
1	1410	INSTRUCTION	50.006001.214.21.00.1410.E14.SI.000.	Office Supplies	3,066	1,356	750	750
1	1410	INSTRUCTION	50.006001.217.21.00.1410.E17.SI.000.	Office Supplies	1,177	2,023	2,000	2,000
1	1410	INSTRUCTION	50.006001.221.21.00.1410.E21.SI.000.	Office Supplies	377	1,200	-	-
1	1410	INSTRUCTION	50.006001.222.21.00.1410.E22.SI.000.	Office Supplies	593	1,644	-	-
1	1410	INSTRUCTION	50.006001.223.21.00.1410.E23.SI.000.	Office Supplies	1,275	5,543	7,000	5,500
1	1410	INSTRUCTION	50.006001.225.21.00.1410.E25.SI.000.	Office Supplies	674	1,619	-	-
1	1410	INSTRUCTION	50.006001.301.31.00.1410.H01.SI.000.	Office Supplies	1,850	2,653	2,100	2,100
1	1410	INSTRUCTION	50.006001.320.31.00.1410.H20.SI.000.	Office Supplies	2,165	2,642	3,600	3,600
1	1410	INSTRUCTION	50.006001.328.31.00.1410.H28.SI.000.	Office Supplies	1,630	2,352	-	-
1	1410	INSTRUCTION	50.006001.434.31.00.1410.D34.SI.000.	Office Supplies	3,229	1,135	1,700	1,700
1	1410	INSTRUCTION	50.006004.102.11.00.1410.M02.SI.000.	Medical and Lab Supplies	1,137	1,266	-	-
1	1410	INSTRUCTION	50.006004.103.11.00.1410.M03.SI.000.	Medical and Lab Supplies	487	488	500	500
1	1410	INSTRUCTION	50.006004.105.11.00.1410.M05.SI.000.	Medical and Lab Supplies	145	643	500	500
1	1410	INSTRUCTION	50.006004.119.11.00.1410.M19.SI.000.	Medical and Lab Supplies	347	942	500	500
1	1410	INSTRUCTION	50.006004.204.21.00.1410.E04.SI.000.	Medical and Lab Supplies	147	533	600	600
1	1410	INSTRUCTION	50.006004.206.21.00.1410.E06.SI.000.	Medical and Lab Supplies	-	51	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
1	1410	INSTRUCTION	50.006004.207.21.00.1410.E07.SI.000.	Medical and Lab Supplies	723	772	700	700
1	1410	INSTRUCTION	50.006004.210.21.00.1410.E10.SI.000.	Medical and Lab Supplies	445	504	500	600
1	1410	INSTRUCTION	50.006004.211.21.00.1410.E11.SI.000.	Medical and Lab Supplies	539	599	275	275
1	1410	INSTRUCTION	50.006004.212.21.00.1410.E12.SI.000.	Medical and Lab Supplies	732	612	750	750
1	1410	INSTRUCTION	50.006004.214.21.00.1410.E14.SI.000.	Medical and Lab Supplies	1,006	686	750	550
1	1410	INSTRUCTION	50.006004.217.21.00.1410.E17.SI.000.	Medical and Lab Supplies	99	340	350	350
1	1410	INSTRUCTION	50.006004.221.21.00.1410.E21.SI.000.	Medical and Lab Supplies	562	754	500	500
1	1410	INSTRUCTION	50.006004.222.21.00.1410.E22.SI.000.	Medical and Lab Supplies	875	1,282	800	800
1	1410	INSTRUCTION	50.006004.223.21.00.1410.E23.SI.000.	Medical and Lab Supplies	516	1,143	400	786
1	1410	INSTRUCTION	50.006004.225.21.00.1410.E25.SI.000.	Medical and Lab Supplies	445	843	1,000	1,000
1	1410	INSTRUCTION	50.006004.301.31.00.1410.H01.SI.000.	Medical and Lab Supplies	1,030	874	1,000	1,000
1	1410	INSTRUCTION	50.006004.320.31.00.1410.H20.SI.000.	Medical and Lab Supplies	768	491	1,000	1,000
1	1410	INSTRUCTION	50.006004.328.31.00.1410.H28.SI.000.	Medical and Lab Supplies	891	681	1,000	1,000
1	1410	INSTRUCTION	50.006004.434.31.00.1410.D34.SI.000.	Medical and Lab Supplies	99	117	1,000	1,000
1	1410	INSTRUCTION	50.006014.102.11.00.1410.M02.SI.000.	Other Operating Supplies	1,503	4,762	1,000	1,000
1	1410	INSTRUCTION	50.006014.103.11.00.1410.M03.SI.000.	Other Operating Supplies	5,544	2,737	4,360	4,360
1	1410	INSTRUCTION	50.006014.105.11.00.1410.M05.SI.000.	Other Operating Supplies	5,279	4,201	5,050	5,800
1	1410	INSTRUCTION	50.006014.119.11.00.1410.M19.SI.000.	Other Operating Supplies	2,025	13,513	2,000	2,000
1	1410	INSTRUCTION	50.006014.204.21.00.1410.E04.SI.000.	Other Operating Supplies	753	4,806	700	700
1	1410	INSTRUCTION	50.006014.206.21.00.1410.E06.SI.000.	Other Operating Supplies	577	2,354	2,000	2,000
1	1410	INSTRUCTION	50.006014.207.21.00.1410.E07.SI.000.	Other Operating Supplies	2,191	2,933	2,250	2,250
1	1410	INSTRUCTION	50.006014.210.21.00.1410.E10.SI.000.	Other Operating Supplies	3,226	3,416	1,000	1,000
1	1410	INSTRUCTION	50.006014.211.21.00.1410.E11.SI.000.	Other Operating Supplies	3,439	2,263	-	-
1	1410	INSTRUCTION	50.006014.212.21.00.1410.E12.SI.000.	Other Operating Supplies	2,832	1,447	1,200	1,500
1	1410	INSTRUCTION	50.006014.214.21.00.1410.E14.SI.000.	Other Operating Supplies	668	4,817	2,000	2,000
1	1410	INSTRUCTION	50.006014.217.21.00.1410.E17.SI.000.	Other Operating Supplies	2,745	9,307	3,500	3,500
1	1410	INSTRUCTION	50.006014.221.21.00.1410.E21.SI.000.	Other Operating Supplies	219	3,778	1,500	1,500
1	1410	INSTRUCTION	50.006014.222.21.00.1410.E22.SI.000.	Other Operating Supplies	537	1,601	800	1,000
1	1410	INSTRUCTION	50.006014.223.21.00.1410.E23.SI.000.	Other Operating Supplies	1,870	711	1,000	1,000
1	1410	INSTRUCTION	50.006014.225.21.00.1410.E25.SI.000.	Other Operating Supplies	2,643	2,255	2,375	2,375
1	1410	INSTRUCTION	50.006014.301.31.00.1410.H01.SI.000.	Other Operating Supplies	2,398	10,552	7,000	7,000
1	1410	INSTRUCTION	50.006014.320.31.00.1410.H20.SI.000.	Other Operating Supplies	28,176	18,924	10,250	10,250
1	1410	INSTRUCTION	50.006014.328.31.00.1410.H28.SI.000.	Other Operating Supplies	6,741	15,741	5,000	5,000
1	1410	INSTRUCTION	50.006014.434.31.00.1410.D34.SI.000.	Other Operating Supplies	6,019	37,026	6,600	9,100
1	1410	INSTRUCTION	50.006014.950.31.00.1410.O30.DI.000.	Other Operating Supplies	80	-	-	-
1	1410	INSTRUCTION	50.006040.103.11.00.1410.M03.SI.000.	Software/Online Content	-	26	-	-
1	1410	INSTRUCTION	50.006040.105.11.00.1410.M05.SI.000.	Software/Online Content	-	97	-	-
1	1410	INSTRUCTION	50.006040.204.21.00.1410.E04.SI.000.	Software/Online Content	216	-	-	-
1	1410	INSTRUCTION	50.006040.207.21.00.1410.E07.SI.000.	Software/Online Content	79	279	-	-
1	1410	INSTRUCTION	50.006040.217.21.00.1410.E17.SI.000.	Software/Online Content	3,139	-	-	-
1	1410	INSTRUCTION	50.006040.222.21.00.1410.E22.SI.000.	Software/Online Content	-	36	-	-
1	1410	INSTRUCTION	50.006040.434.31.00.1410.D34.SI.000.	Software/Online Content	120	-	400	400
1	1410	INSTRUCTION	50.006050.102.11.00.1410.M02.SI.000.	Noncapitalized Tech Hardware	-	18	-	-
1	1410	INSTRUCTION	50.006050.103.11.00.1410.M03.SI.000.	Noncapitalized Tech Hardware	-	155	-	-
1	1410	INSTRUCTION	50.006050.211.21.00.1410.E11.SI.000.	Noncapitalized Tech Hardware	-	754	-	-
1	1410	INSTRUCTION	50.006050.214.21.00.1410.E14.SI.000.	Noncapitalized Tech Hardware	60	-	-	-
1	1410	INSTRUCTION	50.006050.217.21.00.1410.E17.SI.000.	Noncapitalized Tech Hardware	26	-	-	-
1	1410	INSTRUCTION	50.006050.221.21.00.1410.E21.SI.000.	Noncapitalized Tech Hardware	-	91	-	-
1	1410	INSTRUCTION	50.006050.301.31.00.1410.H01.SI.000.	Noncapitalized Tech Hardware	151	-	-	-
1	1410	INSTRUCTION	50.006050.434.31.00.1410.D34.SI.000.	Noncapitalized Tech Hardware	34	37	-	-
1	1410	INSTRUCTION	50.008101.210.21.00.1410.E10.SI.000.	Capital Outlay Replacement	-	9,441	-	-
1 Total					141,501,835	150,442,887	165,210,299	165,124,646

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2110	ADMIN./ATTEND. & HEALTH	50.001111.950.90.00.2110.000.DO.000.	Board Member Salaries	40,950	40,950	40,950	40,950
2	2110	ADMIN./ATTEND. & HEALTH	50.001114.950.90.00.2110.000.DO.000.	Administrator T1 Salaries	60,202	63,213	66,374	-
2	2110	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2110.000.DO.000.	Clerical Salaries	31,394	32,983	35,180	47,793
2	2110	ADMIN./ATTEND. & HEALTH	50.001350.000.90.00.2110.000.DO.000.	Clerical Part-time Wages	-	-	300	300
2	2110	ADMIN./ATTEND. & HEALTH	50.001621.950.90.00.2110.000.DO.000.	Supplemental Salaries & Wages	-	2,083	-	-
2	2110	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2110.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
2	2110	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2110.000.DO.000.	FICA Benefits	10,319	10,493	10,455	7,110
2	2110	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2110.000.DO.000.	Retirement Benefits VRS P1&2	15,223	15,988	16,878	7,990
2	2110	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2110.000.DO.000.	Medical Insurance Benefits	-	-	-	7,756
2	2110	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2110.000.DO.000.	Group Life Insurance	1,227	1,289	1,361	703
2	2110	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2110.000.DO.000.	Worker's Compensation	-	-	1	1
2	2110	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2110.000.DO.000.	Worker's Compensation	229	210	257	188
2	2110	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2110.000.DO.000.	Retiree Health Care Credit	1,108	1,164	1,229	635
2	2110	ADMIN./ATTEND. & HEALTH	50.003000.000.90.00.2110.050.DO.000.	Purchased Services	1,709	3,827	12,000	12,000
2	2110	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2110.001.DO.000.	Contracted Services	5,136	27,741	-	-
2	2110	ADMIN./ATTEND. & HEALTH	50.003022.000.90.00.2110.001.DO.000.	Legal Services	33,671	24,215	5,000	5,000
2	2110	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2110.001.DO.000.	Contr Serv - Staff Dev	5,240	3,442	-	1,000
2	2110	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2110.050.DO.000.	Contr Serv - Staff Dev	1,135	1,415	1,000	-
2	2110	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2110.001.DO.000.	Travel - Staff	1,942	416	9,000	9,500
2	2110	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2110.050.DO.000.	Travel - Staff	469	399	500	-
2	2110	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2110.001.DO.000.	Dues and Assoc Memberships	15,948	17,698	13,000	13,000
2	2110	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2110.001.DO.000.	Office Supplies	76	164	500	600
2	2110	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2110.050.DO.000.	Office Supplies	44	98	100	-
2	2110	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2110.001.DO.000.	Other Operating Supplies	3,207	914	500	2,050
2	2110	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2110.050.DO.000.	Other Operating Supplies	1,357	601	1,550	-
2	2110	ADMIN./ATTEND. & HEALTH	50.006040.950.90.00.2110.050.DO.000.	Software/Online Content	-	11,600	12,000	12,000
2	2120	ADMIN./ATTEND. & HEALTH	50.001112.950.90.00.2120.000.DO.000.	Superintendent Salaries	220,797	158,182	210,000	210,000
2	2120	ADMIN./ATTEND. & HEALTH	50.001113.950.90.00.2120.000.DO.000.	Asst Superintendent Salaries	171,278	164,012	184,800	176,000
2	2120	ADMIN./ATTEND. & HEALTH	50.001114.950.90.00.2120.000.DO.000.	Administrator T1 Salaries	22,576	23,705	24,890	136,836
2	2120	ADMIN./ATTEND. & HEALTH	50.001117.916.90.00.2120.000.DO.000.	Support Sup&Coord Salaries	52,871	49,528	52,007	52,007
2	2120	ADMIN./ATTEND. & HEALTH	50.001150.916.90.00.2120.000.DO.000.	Clerical Salaries	48,326	49,655	53,324	53,324
2	2120	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2120.000.DO.000.	Clerical Salaries	168,004	164,359	191,100	195,951
2	2120	ADMIN./ATTEND. & HEALTH	50.001250.950.90.00.2120.000.DO.000.	Clerical Extra/OT Wages	122	1,136	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.001350.000.90.00.2120.000.DO.000.	Clerical Part-time Wages	-	-	500	500
2	2120	ADMIN./ATTEND. & HEALTH	50.001350.916.90.00.2120.420.DO.000.	Clerical Part-time Wages	2,883	1,904	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.001350.950.90.00.2120.000.DO.000.	Clerical Part-time Wages	28,485	27,661	39,861	41,438
2	2120	ADMIN./ATTEND. & HEALTH	50.001550.000.90.00.2120.000.DO.000.	Substitute Clerical Wages	-	-	5,740	5,740
2	2120	ADMIN./ATTEND. & HEALTH	50.001550.950.90.00.2120.000.DO.000.	Substitute Clerical Wages	4,205	7,228	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.001699.916.90.00.2120.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2120.000.DO.000.	Misc Salary Payments/Bonus	12,000	5,500	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2120.000.DO.000.	FICA Benefits	-	-	4,810	4,810
2	2120	ADMIN./ATTEND. & HEALTH	50.002100.916.90.00.2120.000.DO.000.	FICA Benefits	7,698	7,510	9,622	9,731
2	2120	ADMIN./ATTEND. & HEALTH	50.002100.916.90.00.2120.420.DO.000.	FICA Benefits	221	146	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2120.000.DO.000.	FICA Benefits	47,205	44,088	45,435	55,867
2	2120	ADMIN./ATTEND. & HEALTH	50.002210.916.90.00.2120.000.DO.000.	Retirement Benefits VRS P1&2	8,032	8,438	8,863	8,121
2	2120	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2120.000.DO.000.	Retirement Benefits VRS P1&2	87,290	47,959	90,083	95,351
2	2120	ADMIN./ATTEND. & HEALTH	50.002220.916.90.00.2120.000.DO.000.	Retirement Benefits VRS HDB	7,132	7,365	7,863	6,880
2	2120	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2120.000.DO.000.	Retirement Benefits VRS HDB	12,533	10,454	10,743	35,522
2	2120	ADMIN./ATTEND. & HEALTH	50.002221.916.90.00.2120.000.DO.000.	Retirement Benefits VRS HDC	708	867	780	1,040
2	2120	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2120.000.DO.000.	Retirement Benefits VRS HDC	1,334	782	688	2,496
2	2120	ADMIN./ATTEND. & HEALTH	50.002300.916.90.00.2120.000.DO.000.	Medical Insurance Benefits	10,930	12,137	12,625	13,887
2	2120	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2120.000.DO.000.	Medical Insurance Benefits	43,654	25,599	38,352	62,563

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2120	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2120.000.DO.000.	Medical Ins Benefits-HSA-ER	2,167	1,000	1,000	1,000
2	2120	ADMIN./ATTEND. & HEALTH	50.002400.916.90.00.2120.000.DO.000.	Group Life Insurance	1,280	1,344	1,411	1,411
2	2120	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2120.000.DO.000.	Group Life Insurance	8,156	4,349	8,185	9,776
2	2120	ADMIN./ATTEND. & HEALTH	50.002510.916.90.00.2120.000.DO.000.	Disability Insurance Hybrid	113	119	125	125
2	2120	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2120.000.DO.000.	Disability Insurance Hybrid	200	162	165	599
2	2120	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2120.000.DO.000.	Worker's Compensation	-	-	1	1
2	2120	ADMIN./ATTEND. & HEALTH	50.002720.916.90.00.2120.000.DO.000.	Worker's Compensation	262	150	248	269
2	2120	ADMIN./ATTEND. & HEALTH	50.002720.916.90.00.2120.420.DO.000.	Worker's Compensation	5	3	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2120.000.DO.000.	Worker's Compensation	1,829	1,220	1,810	2,110
2	2120	ADMIN./ATTEND. & HEALTH	50.002750.916.90.00.2120.000.DO.000.	Retiree Health Care Credit	1,155	1,214	1,275	1,275
2	2120	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2120.000.DO.000.	Retiree Health Care Credit	7,365	3,927	7,391	8,828
2	2120	ADMIN./ATTEND. & HEALTH	50.002800.916.90.00.2120.000.DO.000.	Other Benefits	-	-	-	57
2	2120	ADMIN./ATTEND. & HEALTH	50.002800.950.90.00.2120.000.DO.000.	Other Benefits	86,843	32,400	20,000	30,800
2	2120	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2120.000.DO.000.	Unused Leave Payout Benefit	89,959	10,376	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2120.001.DO.000.	Contracted Services	320	168	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2120.010.DO.000.	Contracted Services	916	-	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.003010.916.90.00.2120.420.DO.000.	Contracted Services	3,003	5,857	4,000	4,000
2	2120	ADMIN./ATTEND. & HEALTH	50.003022.000.90.00.2120.001.DO.000.	Legal Services	3,542	8,779	25,000	25,000
2	2120	ADMIN./ATTEND. & HEALTH	50.003022.000.90.00.2120.010.DO.000.	Legal Services	27,242	15,657	50,000	30,000
2	2120	ADMIN./ATTEND. & HEALTH	50.003022.950.90.00.2120.060.DO.000.	Legal Services	-	-	-	5,200
2	2120	ADMIN./ATTEND. & HEALTH	50.003040.000.90.00.2120.030.DO.000.	Census, Surveys, & Reports	-	20,200	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2120.001.DO.000.	Contr Serv - Staff Dev	2,569	80,897	80,000	80,000
2	2120	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2120.010.DO.000.	Contr Serv - Staff Dev	329	-	600	600
2	2120	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2120.050.DO.000.	Contr Serv - Staff Dev	1,130	50	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.003091.916.90.00.2120.420.DO.000.	Contr Serv - Staff Dev	-	325	1,500	1,500
2	2120	ADMIN./ATTEND. & HEALTH	50.003091.950.90.00.2120.060.DO.000.	Contr Serv - Staff Dev	-	-	-	1,000
2	2120	ADMIN./ATTEND. & HEALTH	50.003500.000.90.00.2120.001.DO.000.	Printing and Binding	-	70	250	250
2	2120	ADMIN./ATTEND. & HEALTH	50.003500.000.90.00.2120.010.DO.000.	Printing and Binding	107	-	300	300
2	2120	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2120.001.DO.000.	Travel - Staff	6,953	3,748	7,500	7,500
2	2120	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2120.010.DO.000.	Travel - Staff	643	88	6,200	6,200
2	2120	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2120.050.DO.000.	Travel - Staff	1,207	1,387	2,500	2,500
2	2120	ADMIN./ATTEND. & HEALTH	50.005500.916.90.00.2120.420.DO.000.	Travel - Staff	408	11	2,000	2,000
2	2120	ADMIN./ATTEND. & HEALTH	50.005500.950.90.00.2120.060.DO.000.	Travel - Staff	-	-	-	4,000
2	2120	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2120.001.DO.000.	Dues and Assoc Memberships	9,632	5,248	8,000	8,000
2	2120	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2120.010.DO.000.	Dues and Assoc Memberships	-	45	600	600
2	2120	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2120.050.DO.000.	Dues and Assoc Memberships	545	395	800	800
2	2120	ADMIN./ATTEND. & HEALTH	50.005801.916.90.00.2120.420.DO.000.	Dues and Assoc Memberships	-	20	200	200
2	2120	ADMIN./ATTEND. & HEALTH	50.005801.950.90.00.2120.060.DO.000.	Dues and Assoc Memberships	-	-	-	1,500
2	2120	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2120.001.DO.000.	Office Supplies	649	932	3,648	3,648
2	2120	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2120.010.DO.000.	Office Supplies	480	182	600	600
2	2120	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2120.050.DO.000.	Office Supplies	175	428	1,050	1,050
2	2120	ADMIN./ATTEND. & HEALTH	50.006001.916.90.00.2120.420.DO.000.	Office Supplies	10	179	500	500
2	2120	ADMIN./ATTEND. & HEALTH	50.006001.950.90.00.2120.060.DO.000.	Office Supplies	-	-	-	1,000
2	2120	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2120.001.DO.000.	Other Operating Supplies	7,231	6,349	2,594	2,594
2	2120	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2120.010.DO.000.	Other Operating Supplies	5,035	1,334	5,000	5,000
2	2120	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2120.050.DO.000.	Other Operating Supplies	379	678	750	750
2	2120	ADMIN./ATTEND. & HEALTH	50.006014.916.90.00.2120.420.DO.000.	Other Operating Supplies	1,444	231	-	-
2	2120	ADMIN./ATTEND. & HEALTH	50.006014.950.90.00.2120.060.DO.000.	Other Operating Supplies	-	-	-	600
2	2120	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2120.010.DO.000.	Software/Online Content	-	-	100	100
2	2120	ADMIN./ATTEND. & HEALTH	50.006050.000.90.00.2120.010.DO.000.	Noncapitalized Tech Hardware	-	11	50	50
2	2130	ADMIN./ATTEND. & HEALTH	50.001114.950.90.00.2130.000.DO.000.	Administrator T1 Salaries	67,728	71,114	74,671	136,836
2	2130	ADMIN./ATTEND. & HEALTH	50.001115.950.90.00.2130.000.DO.000.	Administrator T2 Salaries	61,663	64,792	68,155	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2130	ADMIN./ATTEND. & HEALTH	50.001140.950.90.00.2130.000.DO.000.	Technical Salaries	90,157	94,669	99,409	99,409
2	2130	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2130.000.DO.000.	Clerical Salaries	172,890	181,594	192,657	227,837
2	2130	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2130.000.DO.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
2	2130	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2130.000.DO.000.	FICA Benefits	-	-	69	-
2	2130	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2130.000.DO.000.	FICA Benefits	30,338	31,946	33,574	36,517
2	2130	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2130.000.DO.000.	Retirement Benefits VRS P1&2	52,636	55,279	58,343	57,198
2	2130	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2130.000.DO.000.	Retirement Benefits VRS HDB	11,072	11,527	12,259	10,884
2	2130	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2130.000.DO.000.	Retirement Benefits VRS HDC	1,515	1,690	1,677	1,887
2	2130	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2130.000.DO.000.	Medical Insurance Benefits	28,186	31,350	32,710	36,783
2	2130	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2130.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
2	2130	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2130.000.DO.000.	Group Life Insurance	5,259	5,522	5,828	6,156
2	2130	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2130.000.DO.000.	Disability Insurance Hybrid	182	191	201	201
2	2130	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2130.000.DO.000.	Worker's Compensation	689	646	831	976
2	2130	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2130.000.DO.000.	Retiree Health Care Credit	4,748	4,987	5,262	5,559
2	2130	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2130.000.DO.000.	Unused Leave Payout Benefit	1,150	12,279	24,200	5,000
2	2130	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2130.050.DO.000.	Contracted Services	-	-	25,500	25,500
2	2130	ADMIN./ATTEND. & HEALTH	50.003091.950.90.00.2130.050.DO.000.	Contr Serv - Staff Dev	-	-	1,000	1,000
2	2130	ADMIN./ATTEND. & HEALTH	50.003500.000.90.00.2130.050.DO.000.	Printing and Binding	3,030	1,672	5,000	5,000
2	2130	ADMIN./ATTEND. & HEALTH	50.005001.000.90.00.2130.050.DO.000.	Computer Telecomm Services	-	-	2,270	2,270
2	2130	ADMIN./ATTEND. & HEALTH	50.005500.950.90.00.2130.050.DO.000.	Travel - Staff	-	-	2,500	2,500
2	2130	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2130.050.DO.000.	Other Operating Supplies	106	534	1,000	1,000
2	2130	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2130.050.DO.000.	Software/Online Content	81,792	64,329	71,825	84,065
2	2140	ADMIN./ATTEND. & HEALTH	50.001114.950.90.00.2140.000.DO.000.	Administrator T1 Salaries	159,393	135,012	175,724	146,497
2	2140	ADMIN./ATTEND. & HEALTH	50.001115.950.90.00.2140.000.DO.000.	Administrator T2 Salaries	115,194	120,956	127,322	127,322
2	2140	ADMIN./ATTEND. & HEALTH	50.001117.950.90.00.2140.000.DO.000.	Support Sup&Coord Salaries	59,141	-	-	335,386
2	2140	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2140.000.DO.000.	Clerical Salaries	360,327	394,686	420,043	352,093
2	2140	ADMIN./ATTEND. & HEALTH	50.001250.950.90.00.2140.000.DO.000.	Clerical Extra/OT Wages	3,089	8,116	8,000	8,000
2	2140	ADMIN./ATTEND. & HEALTH	50.001350.950.90.00.2140.000.DO.000.	Clerical Part-time Wages	19,525	20,507	22,745	-
2	2140	ADMIN./ATTEND. & HEALTH	50.001528.950.90.00.2140.000.DO.000.	Substitute Long-term Wages	-	12,041	-	-
2	2140	ADMIN./ATTEND. & HEALTH	50.001550.950.90.00.2140.000.DO.000.	Substitute Clerical Wages	2,606	-	-	-
2	2140	ADMIN./ATTEND. & HEALTH	50.001662.000.90.00.2140.040.DO.000.	Award - NonTeacher	3,500	7,000	4,000	22,000
2	2140	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2140.000.DO.000.	Misc Salary Payments/Bonus	21,000	9,500	-	-
2	2140	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2140.000.DO.000.	FICA Benefits	-	-	116	-
2	2140	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2140.040.DO.000.	FICA Benefits	267	535	300	300
2	2140	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2140.000.DO.000.	FICA Benefits	54,529	53,173	53,866	71,717
2	2140	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2140.000.DO.000.	Retirement Benefits VRS P1&2	87,187	71,970	85,538	84,553
2	2140	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2140.000.DO.000.	Retirement Benefits VRS HDB	23,715	30,724	28,974	79,072
2	2140	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2140.000.DO.000.	Retirement Benefits VRS HDC	4,450	5,501	5,665	9,643
2	2140	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2140.000.DO.000.	Medical Insurance Benefits	71,860	74,783	84,131	101,900
2	2140	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2140.000.DO.000.	Medical Ins Benefits-HSA-ER	6,000	6,000	6,000	6,000
2	2140	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2140.000.DO.000.	Group Life Insurance	9,300	8,724	9,689	12,135
2	2140	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2140.000.DO.000.	Disability Insurance Hybrid	407	523	500	1,249
2	2140	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2140.000.DO.000.	Worker's Compensation	-	-	3	3
2	2140	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2140.040.DO.000.	Worker's Compensation	40	59	50	50
2	2140	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2140.000.DO.000.	Worker's Compensation	1,263	1,100	1,364	1,833
2	2140	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2140.000.DO.000.	Retiree Health Care Credit	8,398	7,877	8,749	10,958
2	2140	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2140.000.DO.000.	Unused Leave Payout Benefit	2,915	32,418	3,000	3,000
2	2140	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2140.040.DO.000.	Contracted Services	31,973	39,422	44,500	53,600
2	2140	ADMIN./ATTEND. & HEALTH	50.003010.950.90.00.2140.040.DO.000.	Contracted Services	3,166	3,306	2,500	4,000
2	2140	ADMIN./ATTEND. & HEALTH	50.003012.000.90.00.2140.040.DO.000.	Examinations/Physicals	114	107	1,500	250
2	2140	ADMIN./ATTEND. & HEALTH	50.003022.000.90.00.2140.040.DO.000.	Legal Services	6,760	16,225	15,000	16,000
2	2140	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2140.040.DO.000.	Contr Serv - Staff Dev	40	3,786	8,000	8,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2140	ADMIN./ATTEND. & HEALTH	50.003500.000.90.00.2140.040.DO.000.	Printing and Binding	4,841	4,984	4,000	7,030
2	2140	ADMIN./ATTEND. & HEALTH	50.003600.000.90.00.2140.040.DO.000.	Advertising	819	919	3,000	1,000
2	2140	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2140.040.DO.000.	Travel - Staff	4,585	3,625	7,500	12,500
2	2140	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2140.040.DO.000.	Dues and Assoc Memberships	1,042	695	1,356	2,000
2	2140	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2140.040.DO.000.	Office Supplies	1,490	2,036	3,300	3,300
2	2140	ADMIN./ATTEND. & HEALTH	50.006010.000.90.00.2140.040.DO.000.	Recog Award Pins & Badges	15,620	16,101	17,000	17,500
2	2140	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2140.040.DO.000.	Other Operating Supplies	6,643	11,210	5,000	10,000
2	2140	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2140.040.DO.000.	Software/Online Content	57,793	53,029	60,600	64,000
2	2140	ADMIN./ATTEND. & HEALTH	50.006050.000.90.00.2140.040.DO.000.	Noncapitalized Tech Hardware	-	34	-	-
2	2140	ADMIN./ATTEND. & HEALTH	50.008101.000.90.00.2140.040.DO.000.	Capital Outlay Replacement	-	-	5,000	5,000
2	2150	ADMIN./ATTEND. & HEALTH	50.001117.950.90.00.2150.000.DO.000.	Support Sup&Coord Salaries	57,811	60,699	63,738	63,738
2	2150	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2150.000.DO.000.	Clerical Salaries	26,534	22,977	30,254	24,650
2	2150	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2150.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
2	2150	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2150.000.DO.000.	FICA Benefits	6,348	6,360	6,923	6,612
2	2150	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2150.000.DO.000.	Retirement Benefits VRS P1&2	14,018	11,404	15,622	9,707
2	2150	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2150.000.DO.000.	Retirement Benefits VRS HDB	-	1,930	-	2,891
2	2150	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2150.000.DO.000.	Retirement Benefits VRS HDC	-	515	-	863
2	2150	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2150.000.DO.000.	Medical Insurance Benefits	8,994	9,795	11,486	11,762
2	2150	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2150.000.DO.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
2	2150	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2150.000.DO.000.	Group Life Insurance	1,130	1,117	1,260	1,184
2	2150	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2150.000.DO.000.	Disability Insurance Hybrid	-	35	-	59
2	2150	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2150.000.DO.000.	Worker's Compensation	147	127	169	177
2	2150	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2150.000.DO.000.	Retiree Health Care Credit	1,021	1,008	1,137	1,069
2	2150	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2150.210.DO.000.	Software/Online Content	5,400	5,400	5,500	5,500
2	2160	ADMIN./ATTEND. & HEALTH	50.001114.950.90.00.2160.000.DO.000.	Administrator T1 Salaries	166,809	175,141	183,901	183,901
2	2160	ADMIN./ATTEND. & HEALTH	50.001115.950.90.00.2160.000.DO.000.	Administrator T2 Salaries	129,064	135,520	142,653	142,653
2	2160	ADMIN./ATTEND. & HEALTH	50.001117.950.90.00.2160.000.DO.000.	Support Sup&Coord Salaries	196,702	180,299	192,121	121,808
2	2160	ADMIN./ATTEND. & HEALTH	50.001130.950.90.00.2160.000.DO.000.	Other Professional Salaries	95,159	119,625	127,113	127,113
2	2160	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2160.000.DO.000.	Clerical Salaries	348,911	387,571	439,916	439,916
2	2160	ADMIN./ATTEND. & HEALTH	50.001250.950.90.00.2160.000.DO.000.	Clerical Extra/OT Wages	-	1,786	3,000	3,000
2	2160	ADMIN./ATTEND. & HEALTH	50.001350.950.90.00.2160.000.DO.000.	Clerical Part-time Wages	49,490	19,632	2,000	2,000
2	2160	ADMIN./ATTEND. & HEALTH	50.001350.950.90.00.2160.030.DO.000.ESSR3	Clerical Part-time Wages	4,359	19,019	-	-
2	2160	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2160.000.DO.000.	Misc Salary Payments/Bonus	24,000	11,500	-	-
2	2160	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2160.000.DO.000.	FICA Benefits	-	-	5,985	-
2	2160	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2160.000.DO.000.	FICA Benefits	76,232	77,312	83,080	82,899
2	2160	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2160.030.DO.000.ESSR3	FICA Benefits	334	1,455	-	-
2	2160	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2160.000.DO.000.	Retirement Benefits VRS P1&2	132,687	142,461	142,529	131,273
2	2160	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2160.000.DO.000.	Retirement Benefits VRS HDB	18,078	18,987	42,780	18,000
2	2160	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2160.000.DO.000.	Retirement Benefits VRS HDC	4,823	5,065	6,821	5,371
2	2160	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2160.000.DO.000.	Medical Insurance Benefits	76,397	84,104	92,925	94,961
2	2160	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2160.000.DO.000.	Medical Ins Benefits-HSA-ER	5,750	5,000	5,000	5,000
2	2160	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2160.000.DO.000.	Group Life Insurance	12,544	13,425	14,548	13,606
2	2160	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2160.000.DO.000.	Disability Insurance Hybrid	331	347	716	368
2	2160	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2160.000.DO.000.	Worker's Compensation	-	-	5	5
2	2160	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2160.000.DO.000.	Worker's Compensation	1,743	1,573	2,254	2,331
2	2160	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2160.030.DO.000.ESSR3	Worker's Compensation	7	29	-	-
2	2160	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2160.000.DO.000.	Retiree Health Care Credit	11,327	12,123	13,137	12,286
2	2160	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2160.000.DO.000.	Unused Leave Payout Benefit	15,381	17,388	35,800	55,300
2	2160	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2160.030.DO.000.	Contracted Services	79,346	96,307	136,400	136,400
2	2160	ADMIN./ATTEND. & HEALTH	50.003010.950.90.00.2160.030.DO.000.Othst	Contracted Services	-	-	100,000	100,000
2	2160	ADMIN./ATTEND. & HEALTH	50.003022.000.90.00.2160.030.DO.000.	Legal Services	9,929	3,863	4,000	4,000
2	2160	ADMIN./ATTEND. & HEALTH	50.003050.000.90.00.2160.030.DO.000.	Finance & Auditing Services	23,000	24,900	32,150	32,150

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2160	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2160.030.DO.000.	Contr Serv - Staff Dev	1,950	1,560	2,000	2,000
2	2160	ADMIN./ATTEND. & HEALTH	50.003320.950.90.00.2160.030.DO.000.	Maint Service Contracts	1,380	1,472	1,670	1,670
2	2160	ADMIN./ATTEND. & HEALTH	50.003600.000.90.00.2160.030.DO.000.	Advertising	105	109	105	105
2	2160	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2160.030.DO.000.	Travel - Staff	1,859	1,668	4,000	4,000
2	2160	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2160.030.DO.000.	Dues and Assoc Memberships	2,951	2,168	2,500	2,500
2	2160	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2160.030.DO.000.	Office Supplies	1,780	3,907	3,000	3,000
2	2160	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2160.030.DO.000.	Other Operating Supplies	2,961	1,822	6,500	6,500
2	2160	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2160.030.DO.000.	Software/Online Content	29,854	12,081	13,000	13,000
2	2160	ADMIN./ATTEND. & HEALTH	50.006050.000.90.00.2160.030.DO.000.	Noncapitalized Tech Hardware	-	32	100	100
2	2160	ADMIN./ATTEND. & HEALTH	50.009204.000.90.00.2160.030.DO.000.	Interest Paid QSCB	-	57,952	-	-
2	2170	ADMIN./ATTEND. & HEALTH	50.001117.950.90.00.2170.000.DO.000.	Support Sup&Coord Salaries	94,430	101,452	113,775	113,775
2	2170	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2170.000.DO.000.	Clerical Salaries	61,299	64,386	68,208	68,208
2	2170	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2170.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
2	2170	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2170.000.DO.000.	FICA Benefits	-	-	38	-
2	2170	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2170.000.DO.000.	FICA Benefits	11,318	11,834	12,799	13,235
2	2170	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2170.000.DO.000.	Retirement Benefits VRS HDB	22,532	23,782	26,321	23,337
2	2170	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2170.000.DO.000.	Retirement Benefits VRS HDC	3,351	3,781	3,924	4,379
2	2170	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2170.000.DO.000.	Medical Insurance Benefits	22,535	25,022	26,028	28,631
2	2170	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2170.000.DO.000.	Group Life Insurance	2,087	2,222	2,439	2,439
2	2170	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2170.000.DO.000.	Disability Insurance Hybrid	374	398	437	437
2	2170	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2170.000.DO.000.	Worker's Compensation	-	-	1	1
2	2170	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2170.000.DO.000.	Worker's Compensation	272	252	330	366
2	2170	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2170.000.DO.000.	Retiree Health Care Credit	1,884	2,007	2,202	2,202
2	2170	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2170.000.DO.000.	Unused Leave Payout Benefit	245	371	775	775
2	2170	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2170.030.DO.000.	Contr Serv - Staff Dev	600	75	1,775	1,775
2	2170	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2170.030.DO.000.	Travel - Staff	-	117	750	750
2	2170	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2170.030.DO.000.	Dues and Assoc Memberships	350	360	400	400
2	2170	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2170.030.DO.000.	Other Operating Supplies	-	-	100	100
2	2170	ADMIN./ATTEND. & HEALTH	50.006040.000.90.00.2170.030.DO.000.	Software/Online Content	1,450	1,600	1,500	1,500
2	2180	ADMIN./ATTEND. & HEALTH	50.005401.000.90.00.2180.811.DO.000.	Lease/Rent of Equipment	7,681	7,681	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2210.000.DO.000.	Clerical Salaries	54,312	0	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.001250.950.90.00.2210.000.DO.000.	Clerical Extra/OT Wages	168	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.001350.950.90.00.2210.000.DO.000.	Clerical Part-time Wages	34,501	3,820	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2210.000.DO.000.	Misc Salary Payments/Bonus	3,000	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2210.000.DO.000.	FICA Benefits	6,916	305	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2210.000.DO.000.	Retirement Benefits VRS P1&2	9,226	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2210.000.DO.000.	Medical Insurance Benefits	9,651	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2210.000.DO.000.	Group Life Insurance	744	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2210.000.DO.000.	Worker's Compensation	157	6	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2210.000.DO.000.	Retiree Health Care Credit	672	-	-	-
2	2210	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2210.000.DO.000.	Unused Leave Payout Benefit	276	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001117.950.90.00.2220.000.DO.000.	Support Sup&Coord Salaries	92,628	101,432	106,506	106,506
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.102.90.00.2220.000.SO.000.	Nurse Salaries	49,089	52,731	56,544	56,544
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.103.90.00.2220.000.SO.000.	Nurse Salaries	41,384	44,566	48,000	48,000
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.105.90.00.2220.000.SO.000.	Nurse Salaries	47,892	51,445	55,273	55,273
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.119.90.00.2220.000.SO.000.	Nurse Salaries	42,524	41,593	46,079	64,809
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.204.90.00.2220.000.SO.000.	Nurse Salaries	62,839	67,500	70,981	70,981
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.206.90.00.2220.000.SO.000.	Nurse Salaries	48,663	55,148	55,016	59,175
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.207.90.00.2220.000.SO.000.	Nurse Salaries	52,202	64,887	70,981	70,981
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.210.90.00.2220.000.SO.000.	Nurse Salaries	37,558	43,206	46,921	46,921
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.211.90.00.2220.000.SO.000.	Nurse Salaries	37,652	43,279	47,139	47,139
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.212.90.00.2220.000.SO.000.	Nurse Salaries	51,574	29,845	59,175	41,126

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.214.90.00.2220.000.DO.000.	Nurse Salaries	36,333	42,207	45,866	45,866
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.217.90.00.2220.000.SO.000.	Nurse Salaries	62,839	55,973	70,981	35,717
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.221.90.00.2220.000.SO.000.	Nurse Salaries	57,866	61,375	66,300	66,300
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.222.90.00.2220.000.SO.000.	Nurse Salaries	35,530	39,961	43,827	43,827
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.223.90.00.2220.000.SO.000.	Nurse Salaries	43,754	42,223	46,079	46,079
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.225.90.00.2220.000.SO.000.	Nurse Salaries	61,306	65,854	69,385	69,385
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.301.90.00.2220.000.SO.000.	Nurse Salaries	25,256	45,790	49,104	49,104
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.320.90.00.2220.000.SO.000.	Nurse Salaries	34,148	36,793	40,937	48,000
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.328.90.00.2220.000.SO.000.	Nurse Salaries	59,499	62,039	67,825	67,825
2	2220	ADMIN./ATTEND. & HEALTH	50.001131.950.90.00.2220.000.DO.000.	Nurse Salaries	30,801	33,107	35,185	35,185
2	2220	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2220.000.DO.000.	Clerical Salaries	17,384	15,696	20,552	18,770
2	2220	ADMIN./ATTEND. & HEALTH	50.001231.000.90.00.2220.000.DO.000.	Nurses Extra/Overtime Wages	-	-	2,000	2,000
2	2220	ADMIN./ATTEND. & HEALTH	50.001231.950.90.00.2220.000.DO.000.	Nurses Extra/Overtime Wages	498	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.221.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	392	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.223.90.00.2220.030.SO.000.CARES	Nurse Part-time Wages	168	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.223.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	880	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.328.90.00.2220.030.SO.000.CARES	Nurse Part-time Wages	478	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.328.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	1,818	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.950.90.00.2220.000.DO.000.	Nurse Part-time Wages	700	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.950.90.00.2220.030.DO.000.CARES	Nurse Part-time Wages	146	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001331.950.90.00.2220.030.DO.000.ESSR3	Nurse Part-time Wages	-	293	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001528.000.90.00.2220.000.DO.000.	Substitute Long-term Wages	-	1,305	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001528.207.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	9,773	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001528.212.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	6,007	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001528.328.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	2,610	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.000.90.00.2220.000.DO.000.	Substitute Nurse Wages	440	-	25,000	30,000
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.102.90.00.2220.000.SO.000.	Substitute Nurse Wages	275	440	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.103.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,705	2,035	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.105.90.00.2220.000.SO.000.	Substitute Nurse Wages	825	990	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.119.90.00.2220.000.SO.000.	Substitute Nurse Wages	220	660	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.204.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,595	1,375	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.206.90.00.2220.000.SO.000.	Substitute Nurse Wages	165	1,870	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.207.90.00.2220.000.SO.000.	Substitute Nurse Wages	5,335	1,155	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.210.90.00.2220.000.SO.000.	Substitute Nurse Wages	660	1,155	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.211.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,210	550	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.212.90.00.2220.000.SO.000.	Substitute Nurse Wages	220	3,960	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.214.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,540	550	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.217.90.00.2220.000.SO.000.	Substitute Nurse Wages	825	1,100	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.221.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,430	1,320	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.222.90.00.2220.000.SO.000.	Substitute Nurse Wages	660	495	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.223.90.00.2220.000.SO.000.	Substitute Nurse Wages	605	550	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.225.90.00.2220.000.SO.000.	Substitute Nurse Wages	880	1,430	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.301.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,101	990	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.320.90.00.2220.000.SO.000.	Substitute Nurse Wages	770	1,100	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.328.90.00.2220.000.SO.000.	Substitute Nurse Wages	385	3,135	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001531.950.90.00.2220.000.DO.000.	Substitute Nurse Wages	-	495	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001550.950.90.00.2220.000.DO.000.	Substitute Clerical Wages	494	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.102.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.102.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.103.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.103.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.105.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.105.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.119.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.204.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.204.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.206.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.206.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.207.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.207.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	4,400	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.210.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.210.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.211.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.211.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.212.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.212.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.214.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.214.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.217.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.217.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	1,100	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.221.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.221.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.222.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.222.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.223.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	1,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.223.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.225.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.225.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.301.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.320.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.320.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.328.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.328.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.430.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2220.000.DO.000.	Misc Salary Payments/Bonus	6,000	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2220.140.DO.000.SBHWF	Misc Salary Payments/Bonus	-	4,400	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2220.000.DO.000.	FICA Benefits	34	100	2,347	2,347
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.102.90.00.2220.000.SO.000.	FICA Benefits	3,995	4,164	4,326	4,326
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.102.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.103.90.00.2220.000.SO.000.	FICA Benefits	3,393	3,513	3,588	3,588
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.103.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.105.90.00.2220.000.SO.000.	FICA Benefits	3,831	3,891	4,162	4,025
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.105.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.119.90.00.2220.000.SO.000.	FICA Benefits	3,287	3,103	3,125	4,958
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.204.90.00.2220.000.SO.000.	FICA Benefits	4,971	5,220	5,265	5,346
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.204.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.206.90.00.2220.000.SO.000.	FICA Benefits	3,839	4,286	4,125	4,362
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.206.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.207.90.00.2220.000.SO.000.	FICA Benefits	3,821	5,033	4,594	4,594
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.207.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	337	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.210.90.00.2220.000.SO.000.	FICA Benefits	2,968	3,397	3,589	3,589
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.210.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.211.90.00.2220.000.SO.000.	FICA Benefits	2,692	2,831	3,028	3,028
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.211.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.212.90.00.2220.000.SO.000.	FICA Benefits	4,064	2,971	4,362	3,062
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.212.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.214.90.00.2220.000.SO.000.	FICA Benefits	2,910	3,135	3,343	3,343
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.214.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.217.90.00.2220.000.SO.000.	FICA Benefits	4,787	4,637	5,364	2,732
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.217.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	84	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.221.90.00.2220.000.SO.000.	FICA Benefits	4,716	4,826	5,072	5,072
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.221.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	30	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.221.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.222.90.00.2220.000.SO.000.	FICA Benefits	2,846	2,947	3,187	3,187
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.222.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.223.90.00.2220.000.SO.000.	FICA Benefits	3,416	3,198	3,441	3,441
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.223.90.00.2220.030.SO.000.CARES	FICA Benefits	13	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.223.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	67	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.223.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.225.90.00.2220.000.SO.000.	FICA Benefits	4,787	5,105	5,224	5,224
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.225.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.301.90.00.2220.000.SO.000.	FICA Benefits	2,017	3,494	3,591	3,672
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.301.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.320.90.00.2220.000.SO.000.	FICA Benefits	2,471	2,546	2,741	3,588
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.320.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.328.90.00.2220.000.SO.000.	FICA Benefits	4,455	4,935	4,818	4,818
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.328.90.00.2220.030.SO.000.CARES	FICA Benefits	37	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.328.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	139	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.328.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.430.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2220.000.DO.000.	FICA Benefits	11,332	11,532	12,346	12,127
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2220.030.DO.000.CARES	FICA Benefits	11	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2220.030.DO.000.ESSR3	FICA Benefits	-	22	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2220.140.DO.000.SBHWF	FICA Benefits	-	337	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.103.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	6,878	7,407	7,978	7,310
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.105.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	7,960	8,550	9,186	8,418
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.119.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	7,068	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.204.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	11,219	11,797	10,810
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.207.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	11,219	11,797	10,810
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.214.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	6,513	7,015	7,623	6,985
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.217.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	7,853	11,797	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.225.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,189	10,945	11,532	10,567
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.301.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	-	7,610	8,161	7,479
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.320.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	-	-	-	7,310
2	2220	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2220.000.DO.000.	Retirement Benefits VRS P1&2	15,460	16,858	17,701	16,221
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.102.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,441	6,918	7,419	6,633
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.119.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	-	5,989	7,198	9,222
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.206.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	7,115	7,490	8,043	6,941
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.210.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,528	6,666	7,329	6,442
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.211.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,680	6,652	7,363	6,472
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.212.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,767	4,959	7,764	5,852
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.217.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	-	1,543	-	5,083
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.221.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	7,656	8,224	8,699	7,777
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.222.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,562	6,142	6,846	6,017
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.223.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,823	6,490	7,198	6,327
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.301.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	4,450	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.320.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,163	5,471	6,190	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.328.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	8,565	8,429	8,899	7,956
2	2220	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2220.000.DO.000.	Retirement Benefits VRS HDB	7,098	7,089	8,192	7,408
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.102.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,718	1,846	1,979	1,979
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.119.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	-	496	461	648
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.206.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	973	1,417	1,100	2,071
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.210.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	418	542	469	704
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.211.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	322	541	471	707
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.212.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,805	1,202	2,071	411
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.217.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	-	99	-	357
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.221.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	2,042	2,194	2,321	2,321
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.222.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	356	500	438	657
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.223.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,171	528	461	691
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.301.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	285	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.320.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	512	644	614	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.328.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,376	2,249	2,374	2,374
2	2220	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2220.000.DO.000.	Retirement Benefits VRS HDC	918	948	1,071	809
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.103.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.105.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	5,809	6,051	6,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.119.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	6,162	13,881	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.204.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	8,091	11,147	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.206.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	8,748	7,051	12,262
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.207.90.00.2220.000.SO.000.	Medical Insurance Benefits	11,884	13,248	13,881	15,369
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.210.90.00.2220.000.SO.000.	Medical Insurance Benefits	3,605	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.211.90.00.2220.000.SO.000.	Medical Insurance Benefits	10,736	14,306	14,881	16,369
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.212.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	5,923	11,147	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.214.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.217.90.00.2220.000.SO.000.	Medical Insurance Benefits	5,105	7,802	6,051	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.222.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	10,717	11,147	12,262
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.223.90.00.2220.000.SO.000.	Medical Insurance Benefits	5,596	6,779	7,051	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.225.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.301.90.00.2220.000.SO.000.	Medical Insurance Benefits	-	8,091	11,147	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.320.90.00.2220.000.SO.000.	Medical Insurance Benefits	11,884	13,248	13,881	7,756
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.328.90.00.2220.000.SO.000.	Medical Insurance Benefits	10,698	11,273	11,826	13,108
2	2220	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2220.000.DO.000.	Medical Insurance Benefits	5,105	6,001	6,051	12,887
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.105.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.119.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,083	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.207.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.210.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,083	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.217.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	-	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.320.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.328.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2220.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.102.90.00.2220.000.SO.000.	Group Life Insurance	658	707	758	758
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.103.90.00.2220.000.SO.000.	Group Life Insurance	555	597	643	643
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.105.90.00.2220.000.SO.000.	Group Life Insurance	642	689	741	741
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.119.90.00.2220.000.SO.000.	Group Life Insurance	570	523	617	868
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.204.90.00.2220.000.SO.000.	Group Life Insurance	842	905	951	951
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.206.90.00.2220.000.SO.000.	Group Life Insurance	652	718	737	793
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.207.90.00.2220.000.SO.000.	Group Life Insurance	842	905	951	951
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.210.90.00.2220.000.SO.000.	Group Life Insurance	560	581	629	629
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.211.90.00.2220.000.SO.000.	Group Life Insurance	487	580	632	632

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE	
								BUDGET	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.212.90.00.2220.000.SO.000.	Group Life Insurance	691	497	793	551	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.214.90.00.2220.000.SO.000.	Group Life Insurance	525	566	615	615	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.217.90.00.2220.000.SO.000.	Group Life Insurance	842	765	951	479	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.221.90.00.2220.000.SO.000.	Group Life Insurance	782	840	888	888	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.222.90.00.2220.000.SO.000.	Group Life Insurance	477	536	587	587	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.223.90.00.2220.000.SO.000.	Group Life Insurance	564	566	617	617	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.225.90.00.2220.000.SO.000.	Group Life Insurance	822	882	930	930	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.301.90.00.2220.000.SO.000.	Group Life Insurance	382	614	658	658	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.320.90.00.2220.000.SO.000.	Group Life Insurance	458	493	549	643	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.328.90.00.2220.000.SO.000.	Group Life Insurance	802	861	909	909	
2	2220	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2220.000.DO.000.	Group Life Insurance	1,893	2,007	2,174	2,150	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.102.90.00.2220.000.SO.000.	Disability Insurance Hybrid	117	126	136	136	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.119.90.00.2220.000.SO.000.	Disability Insurance Hybrid	-	93	111	156	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.206.90.00.2220.000.SO.000.	Disability Insurance Hybrid	117	128	132	142	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.210.90.00.2220.000.SO.000.	Disability Insurance Hybrid	98	104	113	113	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.211.90.00.2220.000.SO.000.	Disability Insurance Hybrid	77	104	113	113	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.212.90.00.2220.000.SO.000.	Disability Insurance Hybrid	124	89	142	99	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.217.90.00.2220.000.SO.000.	Disability Insurance Hybrid	-	24	-	86	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.221.90.00.2220.000.SO.000.	Disability Insurance Hybrid	138	145	159	159	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.222.90.00.2220.000.SO.000.	Disability Insurance Hybrid	85	96	105	105	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.223.90.00.2220.000.SO.000.	Disability Insurance Hybrid	101	99	111	111	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.301.90.00.2220.000.SO.000.	Disability Insurance Hybrid	67	-	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.320.90.00.2220.000.SO.000.	Disability Insurance Hybrid	82	88	98	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.328.90.00.2220.000.SO.000.	Disability Insurance Hybrid	142	144	163	163	
2	2220	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2220.000.DO.000.	Disability Insurance Hybrid	109	115	134	129	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2220.000.DO.000.	Worker's Compensation	1	2	66	66	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.102.90.00.2220.000.SO.000.	Worker's Compensation	88	81	102	113	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.102.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.103.90.00.2220.000.SO.000.	Worker's Compensation	77	70	86	96	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.103.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.105.90.00.2220.000.SO.000.	Worker's Compensation	86	79	99	111	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.105.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.119.90.00.2220.000.SO.000.	Worker's Compensation	76	63	83	130	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.204.90.00.2220.000.SO.000.	Worker's Compensation	113	103	128	142	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.204.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.206.90.00.2220.000.SO.000.	Worker's Compensation	87	86	99	118	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.206.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.207.90.00.2220.000.SO.000.	Worker's Compensation	101	114	128	142	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.207.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	7	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.210.90.00.2220.000.SO.000.	Worker's Compensation	68	67	84	94	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.210.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.211.90.00.2220.000.SO.000.	Worker's Compensation	70	66	85	94	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.211.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.212.90.00.2220.000.SO.000.	Worker's Compensation	93	60	107	82	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.212.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.214.90.00.2220.000.SO.000.	Worker's Compensation	68	64	83	92	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.214.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.217.90.00.2220.000.SO.000.	Worker's Compensation	112	92	128	71	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.217.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	2	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.221.90.00.2220.000.SO.000.	Worker's Compensation	104	94	119	133	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.221.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	1	-	-	
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.221.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-	

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.222.90.00.2220.000.SO.000.	Worker's Compensation	65	61	79	88
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.222.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.223.90.00.2220.000.SO.000.	Worker's Compensation	77	64	83	92
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.223.90.00.2220.030.SO.000.CARES	Worker's Compensation	0	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.223.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	1	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.223.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.225.90.00.2220.000.SO.000.	Worker's Compensation	109	101	125	139
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.225.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.301.90.00.2220.000.SO.000.	Worker's Compensation	45	70	88	98
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.301.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.320.90.00.2220.000.SO.000.	Worker's Compensation	63	57	74	96
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.320.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.328.90.00.2220.000.SO.000.	Worker's Compensation	106	103	122	136
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.328.90.00.2220.030.SO.000.CARES	Worker's Compensation	1	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.328.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.328.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.430.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2220.000.DO.000.	Worker's Compensation	252	226	292	321
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2220.030.DO.000.CARES	Worker's Compensation	0	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2220.030.DO.000.ESSR3	Worker's Compensation	-	0	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2220.140.DO.000.SBHWF	Worker's Compensation	-	7	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.102.90.00.2220.000.SO.000.	Retiree Health Care Credit	594	638	684	684
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.103.90.00.2220.000.SO.000.	Retiree Health Care Credit	501	539	581	581
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.105.90.00.2220.000.SO.000.	Retiree Health Care Credit	580	623	669	669
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.119.90.00.2220.000.SO.000.	Retiree Health Care Credit	515	472	558	784
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.204.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	817	859	859
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.206.90.00.2220.000.SO.000.	Retiree Health Care Credit	589	648	666	716
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.207.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	817	859	859
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.210.90.00.2220.000.SO.000.	Retiree Health Care Credit	506	525	568	568
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.211.90.00.2220.000.SO.000.	Retiree Health Care Credit	440	524	570	570
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.212.90.00.2220.000.SO.000.	Retiree Health Care Credit	624	448	716	498
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.214.90.00.2220.000.SO.000.	Retiree Health Care Credit	474	511	555	555
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.217.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	691	859	432
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.221.90.00.2220.000.SO.000.	Retiree Health Care Credit	706	758	802	802
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.222.90.00.2220.000.SO.000.	Retiree Health Care Credit	431	484	530	530
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.223.90.00.2220.000.SO.000.	Retiree Health Care Credit	509	511	558	558
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.225.90.00.2220.000.SO.000.	Retiree Health Care Credit	742	797	840	840
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.301.90.00.2220.000.SO.000.	Retiree Health Care Credit	345	554	594	594
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.320.90.00.2220.000.SO.000.	Retiree Health Care Credit	413	445	495	581
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.328.90.00.2220.000.SO.000.	Retiree Health Care Credit	724	777	821	821
2	2220	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2220.000.DO.000.	Retiree Health Care Credit	1,709	1,812	1,963	1,942
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.000.90.00.2220.000.DO.000.	Unused Leave Payout Benefit	-	-	3,800	4,200
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.102.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	651	973	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.206.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	271	265	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.212.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	1,150	-	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.217.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	-	4,348	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.002830.328.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	466	707	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.003010.000.90.00.2220.140.DO.000.	Contracted Services	-	4,374	4,600	4,600
2	2220	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2220.140.DO.000.	Contr Serv - Staff Dev	480	485	1,000	1,000
2	2220	ADMIN./ATTEND. & HEALTH	50.003091.000.90.00.2220.140.DO.000.SBHWF	Contr Serv - Staff Dev	-	1,565	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.003310.000.90.00.2220.140.DO.000.	Repairs and Maintenance	-	3,312	3,000	3,000
2	2220	ADMIN./ATTEND. & HEALTH	50.003500.000.90.00.2220.140.DO.000.	Printing and Binding	1,028	2,073	1,000	1,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2220	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2220.140.DO.000.	Travel - Staff	-	-	2,000	2,000
2	2220	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2220.140.DO.000.SBHWF	Travel - Staff	-	3,135	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.005801.000.90.00.2220.140.DO.000.SBHWF	Dues and Assoc Memberships	-	2,620	-	-
2	2220	ADMIN./ATTEND. & HEALTH	50.006004.000.90.00.2220.140.DO.000.	Medical and Lab Supplies	4,066	5,743	1,500	2,500
2	2220	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2220.140.DO.000.	Other Operating Supplies	197	443	5,000	9,500
2	2220	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2220.140.DO.000.SBHWF	Other Operating Supplies	-	736	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.001132.950.90.00.2230.000.DO.000.	Psychologist/Diagnst Salaries	893,676	850,196	1,162,724	1,082,671
2	2230	ADMIN./ATTEND. & HEALTH	50.001132.950.90.00.2230.030.DO.000.	Psychologist/Diagnst Salaries	-	-	-	75,355
2	2230	ADMIN./ATTEND. & HEALTH	50.001132.950.90.00.2230.030.DO.000.ESSR3	Psychologist/Diagnst Salaries	-	-	141,683	-
2	2230	ADMIN./ATTEND. & HEALTH	50.001135.950.90.00.2230.000.DO.000.	Licensed Behavioral Cont Wages	-	-	-	293,695
2	2230	ADMIN./ATTEND. & HEALTH	50.001150.950.90.00.2230.000.DO.000.	Clerical Salaries	54,924	56,560	64,561	70,367
2	2230	ADMIN./ATTEND. & HEALTH	50.001332.950.90.00.2230.000.DO.000.	Psychologist Part-time Wages	3,441	5,093	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2230.000.DO.000.	Misc Salary Payments/Bonus	25,000	13,000	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.001699.950.90.00.2230.040.DO.000.RIPE	Misc Salary Payments/Bonus	-	5,000	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002100.000.90.00.2230.000.DO.000.	FICA Benefits	-	-	155	155
2	2230	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2230.000.DO.000.	FICA Benefits	73,719	69,821	92,278	109,224
2	2230	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2230.030.DO.000.	FICA Benefits	-	-	-	5,681
2	2230	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2230.030.DO.000.ESSR3	FICA Benefits	-	-	10,671	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002100.950.90.00.2230.040.DO.000.RIPE	FICA Benefits	-	383	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2230.000.DO.000.	Retirement Benefits VRS P1&2	109,762	100,267	106,523	133,567
2	2230	ADMIN./ATTEND. & HEALTH	50.002210.950.90.00.2230.030.DO.000.	Retirement Benefits VRS P1&2	-	-	-	12,524
2	2230	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2230.000.DO.000.	Retirement Benefits VRS HDB	34,304	39,740	67,611	58,226
2	2230	ADMIN./ATTEND. & HEALTH	50.002220.950.90.00.2230.030.DO.000.ESSR3	Retirement Benefits VRS HDB	-	-	22,131	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2230.000.DO.000.	Retirement Benefits VRS HDC	7,036	5,580	8,033	7,392
2	2230	ADMIN./ATTEND. & HEALTH	50.002221.950.90.00.2230.030.DO.000.ESSR3	Retirement Benefits VRS HDC	-	-	1,417	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2230.000.DO.000.	Medical Insurance Benefits	82,485	76,231	96,354	135,489
2	2230	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2230.030.DO.000.	Medical Insurance Benefits	-	-	-	7,051
2	2230	ADMIN./ATTEND. & HEALTH	50.002300.950.90.00.2230.030.DO.000.ESSR3	Medical Insurance Benefits	-	-	14,102	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002320.950.90.00.2230.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,750	1,000	1,000
2	2230	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2230.000.DO.000.	Group Life Insurance	12,183	11,738	14,687	17,525
2	2230	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2230.030.DO.000.	Group Life Insurance	-	-	-	1,010
2	2230	ADMIN./ATTEND. & HEALTH	50.002400.950.90.00.2230.030.DO.000.ESSR3	Group Life Insurance	-	-	1,899	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2230.000.DO.000.	Disability Insurance Hybrid	596	653	1,092	1,034
2	2230	ADMIN./ATTEND. & HEALTH	50.002510.950.90.00.2230.030.DO.000.ESSR3	Disability Insurance Hybrid	-	-	340	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002720.000.90.00.2230.000.DO.000.	Worker's Compensation	-	-	4	4
2	2230	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2230.000.DO.000.	Worker's Compensation	1,662	1,389	2,209	5,679
2	2230	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2230.030.DO.000.	Worker's Compensation	-	-	-	1,130
2	2230	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2230.030.DO.000.ESSR3	Worker's Compensation	-	-	255	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002720.950.90.00.2230.040.DO.000.RIPE	Worker's Compensation	-	8	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2230.000.DO.000.	Retiree Health Care Credit	11,001	10,599	13,263	15,825
2	2230	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2230.030.DO.000.	Retiree Health Care Credit	-	-	-	912
2	2230	ADMIN./ATTEND. & HEALTH	50.002750.950.90.00.2230.030.DO.000.ESSR3	Retiree Health Care Credit	-	-	1,714	-
2	2230	ADMIN./ATTEND. & HEALTH	50.002830.000.90.00.2230.000.DO.000.	Unused Leave Payout Benefit	-	-	2,100	2,100
2	2230	ADMIN./ATTEND. & HEALTH	50.002830.950.90.00.2230.000.DO.000.	Unused Leave Payout Benefit	607	802	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.000.90.00.2230.121.DO.000.T4a	Purchased Services	-	-	32,057	32,057
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.000.90.00.2230.140.DO.000.	Purchased Services	-	-	120,000	120,000
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.000.90.00.2230.140.DO.000.MVarp	Purchased Services	9,085	250	74,320	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.102.90.00.2230.140.SO.000.	Purchased Services	24,144	14,821	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.103.90.00.2230.140.SO.000.	Purchased Services	46,651	16,207	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.105.90.00.2230.140.SO.000.	Purchased Services	6,262	12,972	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.119.90.00.2230.140.SO.000.	Purchased Services	8,575	5,830	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.206.90.00.2230.140.SO.000.	Purchased Services	-	570	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.207.90.00.2230.140.SO.000.	Purchased Services	250	250	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.210.90.00.2230.140.SO.000.	Purchased Services	2,700	540	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.211.90.00.2230.140.SO.000.	Purchased Services	250	5,400	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.212.90.00.2230.140.SO.000.	Purchased Services	250	500	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.214.90.00.2230.140.SO.000.	Purchased Services	-	250	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.217.90.00.2230.140.SO.000.	Purchased Services	2,260	-	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.221.90.00.2230.140.SO.000.	Purchased Services	2,526	250	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.223.90.00.2230.140.SO.000.	Purchased Services	8,812	-	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.225.90.00.2230.140.SO.000.	Purchased Services	250	-	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.301.90.00.2230.140.SO.000.	Purchased Services	23,813	36,315	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.320.90.00.2230.140.SO.000.	Purchased Services	18,638	27,928	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.328.90.00.2230.140.SO.000.	Purchased Services	26,504	23,859	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.430.90.00.2230.140.SI.000.	Purchased Services	190	-	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.430.90.00.2230.140.SO.000.	Purchased Services	850	-	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.003000.434.90.00.2230.D34.SO.000.	Purchased Services	-	-	30,000	30,000
2	2230	ADMIN./ATTEND. & HEALTH	50.003215.000.90.00.2230.130.DO.000.	Contracted Services - Behavior	-	213,402	-	-
2	2230	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2230.130.DO.000.	Travel - Staff	2,259	2,428	5,000	5,000
2	2230	ADMIN./ATTEND. & HEALTH	50.006014.000.90.00.2230.130.DO.000.	Other Operating Supplies	-	102	-	-
2	2240	ADMIN./ATTEND. & HEALTH	50.005500.000.90.00.2240.130.DO.000.	Travel - Staff	1,665	273	5,000	5,000
2	2240	ADMIN./ATTEND. & HEALTH	50.006001.000.90.00.2240.130.DO.000.	Office Supplies	-	154	-	-
2 Total					8,266,647	8,393,876	9,517,357	10,006,290
3	3100	PUPIL TRANSPORTATION	50.001114.915.90.00.3100.000.DO.000.	Administrator T1 Salaries	150,506	158,032	165,935	123,467
3	3100	PUPIL TRANSPORTATION	50.001115.915.90.00.3100.000.DO.000.	Administrator T2 Salaries	117,843	123,738	130,250	130,250
3	3100	PUPIL TRANSPORTATION	50.001117.915.90.00.3100.000.DO.000.	Support Sup&Coord Salaries	90,232	94,744	99,482	99,482
3	3100	PUPIL TRANSPORTATION	50.001150.915.90.00.3100.000.DO.000.	Clerical Salaries	399,748	419,979	451,114	451,114
3	3100	PUPIL TRANSPORTATION	50.001250.915.90.00.3100.000.DO.000.	Clerical Extra/OT Wages	1,634	3,454	2,000	2,000
3	3100	PUPIL TRANSPORTATION	50.001550.915.90.00.3100.000.DO.000.	Substitute Clerical Wages	-	2,817	-	-
3	3100	PUPIL TRANSPORTATION	50.001699.915.90.00.3100.000.DO.000.	Misc Salary Payments/Bonus	22,000	10,000	-	-
3	3100	PUPIL TRANSPORTATION	50.002100.000.90.00.3100.000.DO.000.	FICA Benefits	-	-	40	-
3	3100	PUPIL TRANSPORTATION	50.002100.915.90.00.3100.000.DO.000.	FICA Benefits	59,043	64,182	63,113	60,968
3	3100	PUPIL TRANSPORTATION	50.002210.915.90.00.3100.000.DO.000.	Retirement Benefits VRS P1&2	106,449	111,812	119,087	102,660
3	3100	PUPIL TRANSPORTATION	50.002220.915.90.00.3100.000.DO.000.	Retirement Benefits VRS HDB	15,756	16,234	17,089	15,278
3	3100	PUPIL TRANSPORTATION	50.002221.915.90.00.3100.000.DO.000.	Retirement Benefits VRS HDC	3,830	4,331	4,559	4,559
3	3100	PUPIL TRANSPORTATION	50.002300.915.90.00.3100.000.DO.000.	Medical Insurance Benefits	60,556	66,420	69,289	76,418
3	3100	PUPIL TRANSPORTATION	50.002320.915.90.00.3100.000.DO.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
3	3100	PUPIL TRANSPORTATION	50.002400.915.90.00.3100.000.DO.000.	Group Life Insurance	10,162	10,673	11,347	10,778
3	3100	PUPIL TRANSPORTATION	50.002510.915.90.00.3100.000.DO.000.	Disability Insurance Hybrid	283	297	313	313
3	3100	PUPIL TRANSPORTATION	50.002720.000.90.00.3100.000.DO.000.	Worker's Compensation	-	-	1	1
3	3100	PUPIL TRANSPORTATION	50.002720.915.90.00.3100.000.DO.000.	Worker's Compensation	1,332	1,285	1,548	1,633
3	3100	PUPIL TRANSPORTATION	50.002750.915.90.00.3100.000.DO.000.	Retiree Health Care Credit	9,176	9,637	10,246	9,732
3	3100	PUPIL TRANSPORTATION	50.002800.915.90.00.3100.000.DO.000.	Other Benefits	-	-	-	226
3	3100	PUPIL TRANSPORTATION	50.002830.915.90.00.3100.000.DO.000.	Unused Leave Payout Benefit	1,665	43,818	2,600	2,600
3	3100	PUPIL TRANSPORTATION	50.003010.950.90.00.3100.030.DO.000.Othst	Contracted Services	-	-	200,000	200,000
3	3100	PUPIL TRANSPORTATION	50.003091.915.90.00.3100.300.DO.000.	Contr Serv - Staff Dev	205	2,482	-	-
3	3100	PUPIL TRANSPORTATION	50.003500.000.90.00.3100.300.DO.000.	Printing and Binding	1,664	743	1,500	1,500
3	3100	PUPIL TRANSPORTATION	50.003600.000.90.00.3100.300.DO.000.	Advertising	-	150	4,000	4,000
3	3100	PUPIL TRANSPORTATION	50.005201.915.90.00.3100.300.DO.000.	Postal Services	129	2,883	1,000	1,000
3	3100	PUPIL TRANSPORTATION	50.005401.915.90.00.3100.300.DO.000.	Lease/Rent of Equipment	6,069	5,858	6,000	6,000
3	3100	PUPIL TRANSPORTATION	50.005500.000.90.00.3100.300.DO.000.	Travel - Staff	12	4,766	2,000	2,000
3	3100	PUPIL TRANSPORTATION	50.005801.000.90.00.3100.300.DO.000.	Dues and Assoc Memberships	285	345	500	500
3	3100	PUPIL TRANSPORTATION	50.006001.000.90.00.3100.300.DO.000.	Office Supplies	4,131	4,664	4,500	4,500
3	3100	PUPIL TRANSPORTATION	50.006014.000.90.00.3100.300.DO.000.	Other Operating Supplies	3,108	2,459	5,000	5,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
3	3200	PUPIL TRANSPORTATION	50.001170.915.90.00.3200.000.DO.000.	Operative Salaries	3,205,675	3,054,866	3,809,900	4,035,205
3	3200	PUPIL TRANSPORTATION	50.001170.915.90.00.3200.140.DO.000.	Operative Salaries	-	-	-	27,304
3	3200	PUPIL TRANSPORTATION	50.001170.950.90.00.3200.000.DO.000.tvdsg	Operative Salaries	-	-	(57,000)	(57,000)
3	3200	PUPIL TRANSPORTATION	50.001199.000.90.00.3200.000.DO.000.	Salaries Expenditure Refund	(205,562)	(257,764)	(250,000)	(250,000)
3	3200	PUPIL TRANSPORTATION	50.001270.915.90.00.3200.000.DO.000.	Operative Extra/Overtime Wages	195,970	294,840	215,000	300,000
3	3200	PUPIL TRANSPORTATION	50.001370.915.90.00.3200.000.DO.000.	Operative Part-time Wages	236,991	229,318	300,000	300,000
3	3200	PUPIL TRANSPORTATION	50.001370.915.90.00.3200.030.DO.000.ESSR3	Operative Part-time Wages	19,492	98,392	-	-
3	3200	PUPIL TRANSPORTATION	50.001375.915.90.00.3200.000.DO.000.	Operative Billable Trip Wages	194,204	230,572	250,000	250,000
3	3200	PUPIL TRANSPORTATION	50.001379.915.90.00.3200.000.DO.000.	Operative PT Training Wages	140,974	160,611	165,000	165,000
3	3200	PUPIL TRANSPORTATION	50.001570.915.90.00.3200.000.DO.000.	Substitute Operative Wages	18,699	65,460	153,000	153,000
3	3200	PUPIL TRANSPORTATION	50.001661.915.90.00.3200.000.DO.000.	Bus Driver Attendance Bonus	61,950	129,250	137,000	150,000
3	3200	PUPIL TRANSPORTATION	50.001699.000.90.00.3200.030.DO.000.CARES	Misc Salary Payments/Bonus	25,380	-	-	-
3	3200	PUPIL TRANSPORTATION	50.001699.915.90.00.3200.000.DO.000.	Misc Salary Payments/Bonus	347,620	173,500	-	-
3	3200	PUPIL TRANSPORTATION	50.002100.000.90.00.3200.030.DO.000.CARES	FICA Benefits	1,942	-	-	-
3	3200	PUPIL TRANSPORTATION	50.002100.915.90.00.3200.000.DO.000.	FICA Benefits	322,160	317,275	350,539	380,252
3	3200	PUPIL TRANSPORTATION	50.002100.915.90.00.3200.030.DO.000.ESSR3	FICA Benefits	1,491	7,525	-	-
3	3200	PUPIL TRANSPORTATION	50.002100.915.90.00.3200.140.DO.000.	FICA Benefits	-	-	-	2,005
3	3200	PUPIL TRANSPORTATION	50.002210.915.90.00.3200.000.DO.000.	Retirement Benefits VRS P1&2	84,475	65,592	75,594	93,802
3	3200	PUPIL TRANSPORTATION	50.002220.915.90.00.3200.000.DO.000.	Retirement Benefits VRS HDB	72,160	60,989	86,963	73,834
3	3200	PUPIL TRANSPORTATION	50.002220.915.90.00.3200.140.DO.000.	Retirement Benefits VRS HDB	-	-	-	1,021
3	3200	PUPIL TRANSPORTATION	50.002221.915.90.00.3200.000.DO.000.	Retirement Benefits VRS HDC	33,055	35,398	40,041	45,760
3	3200	PUPIL TRANSPORTATION	50.002221.915.90.00.3200.140.DO.000.	Retirement Benefits VRS HDC	-	-	-	410
3	3200	PUPIL TRANSPORTATION	50.002300.915.90.00.3200.000.DO.000.	Medical Insurance Benefits	1,132,531	1,205,430	1,384,719	1,475,184
3	3200	PUPIL TRANSPORTATION	50.002300.915.90.00.3200.140.DO.000.	Medical Insurance Benefits	-	-	-	7,756
3	3200	PUPIL TRANSPORTATION	50.002320.915.90.00.3200.000.DO.000.	Medical Ins Benefits-HSA-ER	29,476	24,283	25,000	25,000
3	3200	PUPIL TRANSPORTATION	50.002400.915.90.00.3200.000.DO.000.	Group Life Insurance	43,526	41,631	51,053	54,072
3	3200	PUPIL TRANSPORTATION	50.002400.915.90.00.3200.140.DO.000.	Group Life Insurance	-	-	-	366
3	3200	PUPIL TRANSPORTATION	50.002510.915.90.00.3200.000.DO.000.	Disability Insurance Hybrid	7,944	7,414	12,645	12,096
3	3200	PUPIL TRANSPORTATION	50.002510.915.90.00.3200.140.DO.000.	Disability Insurance Hybrid	-	-	-	145
3	3200	PUPIL TRANSPORTATION	50.002600.000.90.00.3200.000.DO.000.	Unemployment Insurance	(1,111)	-	5,000	5,000
3	3200	PUPIL TRANSPORTATION	50.002720.000.90.00.3200.000.DO.000.	Worker's Compensation	-	-	1,538	1,538
3	3200	PUPIL TRANSPORTATION	50.002720.000.90.00.3200.030.DO.000.CARES	Worker's Compensation	43	-	-	-
3	3200	PUPIL TRANSPORTATION	50.002720.915.90.00.3200.000.DO.000.	Worker's Compensation	112,648	73,436	118,901	114,469
3	3200	PUPIL TRANSPORTATION	50.002720.915.90.00.3200.030.DO.000.ESSR3	Worker's Compensation	484	1,633	-	-
3	3200	PUPIL TRANSPORTATION	50.002720.915.90.00.3200.140.DO.000.	Worker's Compensation	-	-	-	573
3	3200	PUPIL TRANSPORTATION	50.002750.915.90.00.3200.000.DO.000.	Retiree Health Care Credit	15,266	17,002	20,955	25,158
3	3200	PUPIL TRANSPORTATION	50.002750.915.90.00.3200.140.DO.000.	Retiree Health Care Credit	-	-	-	150
3	3200	PUPIL TRANSPORTATION	50.002830.915.90.00.3200.000.DO.000.	Unused Leave Payout Benefit	98,634	111,911	42,600	42,600
3	3200	PUPIL TRANSPORTATION	50.003010.000.90.00.3200.300.DO.000.	Contracted Services	3,578	3,945	3,000	3,000
3	3200	PUPIL TRANSPORTATION	50.003012.000.90.00.3200.300.DO.000.	Examinations/Physicals	200	1,398	5,000	5,000
3	3200	PUPIL TRANSPORTATION	50.003027.000.90.00.3200.300.DO.000.	Drug Testing	7,322	9,650	12,000	12,000
3	3200	PUPIL TRANSPORTATION	50.003091.915.90.00.3200.300.DO.000.	Contr Serv - Staff Dev	170	45	-	-
3	3200	PUPIL TRANSPORTATION	50.003420.000.90.00.3200.300.DO.000.	Private Carriers - Parents	-	-	900	900
3	3200	PUPIL TRANSPORTATION	50.005309.000.90.00.3200.030.DO.000.	Vehicle Insurance	95,457	94,271	100,000	100,000
3	3200	PUPIL TRANSPORTATION	50.005500.000.90.00.3200.300.DO.000.	Travel - Staff	-	99	4,000	4,000
3	3200	PUPIL TRANSPORTATION	50.005505.000.21.00.3200.020.DO.000.	Travel - Student	-	-	16,000	16,000
3	3200	PUPIL TRANSPORTATION	50.005505.000.90.00.3200.121.DI.000.T4a	Travel - Student	9,355	13,389	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.000.90.00.3200.130.DO.000.	Travel - Student	22,220	275	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.102.90.00.3200.M02.SO.000.	Travel - Student	2,385	6,373	7,000	7,000
3	3200	PUPIL TRANSPORTATION	50.005505.102.90.32.3200.M02.SO.000.	Travel - Student	5,324	7,373	15,000	15,000
3	3200	PUPIL TRANSPORTATION	50.005505.103.90.00.3200.020.SO.000.	Travel - Student	-	122	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.103.90.00.3200.M03.SO.000.	Travel - Student	3,608	4,528	7,000	7,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
3	3200	PUPIL TRANSPORTATION	50.005505.103.90.32.3200.M03.SO.000.	Travel - Student	5,215	5,777	15,000	15,000
3	3200	PUPIL TRANSPORTATION	50.005505.105.90.00.3200.M05.SO.000.	Travel - Student	433	2,642	6,450	6,450
3	3200	PUPIL TRANSPORTATION	50.005505.105.90.32.3200.M05.SO.000.	Travel - Student	4,072	6,210	15,000	15,000
3	3200	PUPIL TRANSPORTATION	50.005505.119.90.00.3200.020.SO.000.	Travel - Student	-	431	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.119.90.00.3200.M19.SO.000.	Travel - Student	3,706	7,188	7,000	7,000
3	3200	PUPIL TRANSPORTATION	50.005505.119.90.32.3200.M19.SO.000.	Travel - Student	4,157	4,935	15,000	15,000
3	3200	PUPIL TRANSPORTATION	50.005505.119.90.61.3200.M19.SO.000.	Travel - Student	-	23	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.204.90.00.3200.020.SO.000.	Travel - Student	1,433	1,159	1,875	1,875
3	3200	PUPIL TRANSPORTATION	50.005505.204.90.00.3200.E04.SO.000.	Travel - Student	67	33	25	33
3	3200	PUPIL TRANSPORTATION	50.005505.206.90.00.3200.020.SO.000.	Travel - Student	-	2,790	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.206.90.00.3200.E06.SO.000.	Travel - Student	1,820	345	75	75
3	3200	PUPIL TRANSPORTATION	50.005505.207.90.00.3200.020.SO.000.	Travel - Student	1,510	-	-	1,500
3	3200	PUPIL TRANSPORTATION	50.005505.207.90.00.3200.E07.SO.000.	Travel - Student	852	376	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.207.98.19.3200.122.SO.000.Prekg	Travel - Student	-	134	500	500
3	3200	PUPIL TRANSPORTATION	50.005505.210.90.00.3200.020.SO.000.	Travel - Student	1,105	-	-	500
3	3200	PUPIL TRANSPORTATION	50.005505.210.90.00.3200.E10.SO.000.	Travel - Student	233	485	400	400
3	3200	PUPIL TRANSPORTATION	50.005505.211.90.00.3200.020.SO.000.	Travel - Student	1,154	1,494	-	1,500
3	3200	PUPIL TRANSPORTATION	50.005505.211.98.19.3200.122.SO.000.Prekg	Travel - Student	25	173	500	500
3	3200	PUPIL TRANSPORTATION	50.005505.212.90.00.3200.020.SO.000.	Travel - Student	1,727	-	1,875	2,200
3	3200	PUPIL TRANSPORTATION	50.005505.212.90.00.3200.E12.SO.000.	Travel - Student	172	225	250	250
3	3200	PUPIL TRANSPORTATION	50.005505.212.98.19.3200.122.SO.000.Prekg	Travel - Student	82	137	500	500
3	3200	PUPIL TRANSPORTATION	50.005505.214.90.00.3200.020.SO.000.	Travel - Student	2,008	2,510	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.214.90.00.3200.E14.SO.000.	Travel - Student	-	370	-	100
3	3200	PUPIL TRANSPORTATION	50.005505.217.90.00.3200.020.SO.000.	Travel - Student	971	-	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.221.90.00.3200.020.SO.000.	Travel - Student	1,108	1,395	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.221.90.00.3200.E21.SO.000.	Travel - Student	347	772	150	150
3	3200	PUPIL TRANSPORTATION	50.005505.222.90.00.3200.020.SO.000.	Travel - Student	610	414	-	500
3	3200	PUPIL TRANSPORTATION	50.005505.222.90.00.3200.E22.SO.000.	Travel - Student	39	13	50	50
3	3200	PUPIL TRANSPORTATION	50.005505.222.98.19.3200.122.SO.000.Prekg	Travel - Student	40	236	500	500
3	3200	PUPIL TRANSPORTATION	50.005505.223.90.00.3200.020.SO.000.	Travel - Student	-	1,096	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.223.90.00.3200.E23.SO.000.	Travel - Student	272	924	-	-
3	3200	PUPIL TRANSPORTATION	50.005505.225.90.00.3200.020.SO.000.	Travel - Student	825	1,095	1,875	1,875
3	3200	PUPIL TRANSPORTATION	50.005505.225.90.00.3200.E25.SO.000.	Travel - Student	820	630	820	820
3	3200	PUPIL TRANSPORTATION	50.005505.301.90.00.3200.020.SO.000.	Travel - Student	339	432	1,375	1,375
3	3200	PUPIL TRANSPORTATION	50.005505.301.90.00.3200.H01.SO.000.	Travel - Student	42,060	41,197	42,000	42,000
3	3200	PUPIL TRANSPORTATION	50.005505.301.90.32.3200.H01.SO.000.	Travel - Student	45,248	60,239	65,000	65,000
3	3200	PUPIL TRANSPORTATION	50.005505.320.90.00.3200.020.SO.000.	Travel - Student	340	1,175	1,375	1,375
3	3200	PUPIL TRANSPORTATION	50.005505.320.90.00.3200.H20.SO.000.	Travel - Student	39,163	46,520	42,000	42,000
3	3200	PUPIL TRANSPORTATION	50.005505.320.90.32.3200.H20.SO.000.	Travel - Student	41,307	56,627	65,000	65,000
3	3200	PUPIL TRANSPORTATION	50.005505.328.90.00.3200.020.SO.000.	Travel - Student	166	389	1,375	1,375
3	3200	PUPIL TRANSPORTATION	50.005505.328.90.00.3200.H28.SO.000.	Travel - Student	30,740	42,295	42,000	42,000
3	3200	PUPIL TRANSPORTATION	50.005505.328.90.32.3200.H28.SO.000.	Travel - Student	44,086	50,774	65,000	65,000
3	3200	PUPIL TRANSPORTATION	50.005505.434.90.00.3200.D34.SO.000.	Travel - Student	184	1,283	1,500	-
3	3200	PUPIL TRANSPORTATION	50.005800.000.90.00.3200.300.DO.000.	Other Expenses	80	160	275	275
3	3200	PUPIL TRANSPORTATION	50.006014.000.90.00.3200.300.DO.000.	Other Operating Supplies	8,378	1,831	2,500	2,500
3	3300	PUPIL TRANSPORTATION	50.001140.915.90.00.3300.000.DO.000.	Technical Salaries	484,424	486,674	568,409	438,884
3	3300	PUPIL TRANSPORTATION	50.001140.915.90.00.3300.140.DO.000.MVarg	Technical Salaries	-	14,264	15,900	-
3	3300	PUPIL TRANSPORTATION	50.001240.915.90.00.3300.000.DO.000.	Technical Extra/Overtime Wages	31,151	52,580	35,000	55,000
3	3300	PUPIL TRANSPORTATION	50.001370.915.90.00.3300.000.DO.000.	Operative Part-time Wages	42,435	54,992	65,000	65,000
3	3300	PUPIL TRANSPORTATION	50.001370.915.90.00.3300.030.DO.000.ESSR3	Operative Part-time Wages	-	7,440	-	-
3	3300	PUPIL TRANSPORTATION	50.001540.915.90.00.3300.000.DO.000.	Substitute Technical Wages	62,342	41,989	80,000	80,000
3	3300	PUPIL TRANSPORTATION	50.001699.915.90.00.3300.000.DO.000.	Misc Salary Payments/Bonus	77,000	39,500	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
3	3300	PUPIL TRANSPORTATION	50.002100.915.90.00.3300.000.DO.000.	FICA Benefits	51,322	50,503	54,921	48,039
3	3300	PUPIL TRANSPORTATION	50.002100.915.90.00.3300.030.DO.000.ESSR3	FICA Benefits	-	569	-	-
3	3300	PUPIL TRANSPORTATION	50.002100.915.90.00.3300.140.DO.000.MVarp	FICA Benefits	-	1,015	1,132	-
3	3300	PUPIL TRANSPORTATION	50.002210.915.90.00.3300.000.DO.000.	Retirement Benefits VRS P1&2	6,828	4,980	6,094	4,891
3	3300	PUPIL TRANSPORTATION	50.002220.915.90.00.3300.000.DO.000.	Retirement Benefits VRS HDB	15,113	13,884	16,343	12,085
3	3300	PUPIL TRANSPORTATION	50.002220.915.90.00.3300.140.DO.000.MVarp	Retirement Benefits VRS HDB	-	569	674	-
3	3300	PUPIL TRANSPORTATION	50.002221.915.90.00.3300.000.DO.000.	Retirement Benefits VRS HDC	6,520	7,414	7,348	6,022
3	3300	PUPIL TRANSPORTATION	50.002221.915.90.00.3300.140.DO.000.MVarp	Retirement Benefits VRS HDC	-	178	159	-
3	3300	PUPIL TRANSPORTATION	50.002300.915.90.00.3300.000.DO.000.	Medical Insurance Benefits	165,665	156,761	178,771	130,303
3	3300	PUPIL TRANSPORTATION	50.002300.915.90.00.3300.140.DO.000.MVarp	Medical Insurance Benefits	-	6,410	7,051	-
3	3300	PUPIL TRANSPORTATION	50.002320.915.90.00.3300.000.DO.000.	Medical Ins Benefits-HSA-ER	3,857	4,829	5,000	5,000
3	3300	PUPIL TRANSPORTATION	50.002400.915.90.00.3300.000.DO.000.	Group Life Insurance	6,543	6,693	7,617	5,881
3	3300	PUPIL TRANSPORTATION	50.002400.915.90.00.3300.140.DO.000.MVarp	Group Life Insurance	-	191	213	-
3	3300	PUPIL TRANSPORTATION	50.002510.915.90.00.3300.000.DO.000.	Disability Insurance Hybrid	1,610	1,735	2,396	1,831
3	3300	PUPIL TRANSPORTATION	50.002510.915.90.00.3300.140.DO.000.MVarp	Disability Insurance Hybrid	-	31	84	-
3	3300	PUPIL TRANSPORTATION	50.002720.000.90.00.3300.000.DO.000.	Worker's Compensation	-	-	273	273
3	3300	PUPIL TRANSPORTATION	50.002720.915.90.00.3300.000.DO.000.	Worker's Compensation	17,570	11,399	18,471	14,159
3	3300	PUPIL TRANSPORTATION	50.002720.915.90.00.3300.030.DO.000.ESSR3	Worker's Compensation	-	123	-	-
3	3300	PUPIL TRANSPORTATION	50.002720.915.90.00.3300.140.DO.000.MVarp	Worker's Compensation	-	237	378	-
3	3300	PUPIL TRANSPORTATION	50.002750.915.90.00.3300.000.DO.000.	Retiree Health Care Credit	2,290	2,753	3,126	2,626
3	3300	PUPIL TRANSPORTATION	50.002750.915.90.00.3300.140.DO.000.MVarp	Retiree Health Care Credit	-	79	87	-
3	3300	PUPIL TRANSPORTATION	50.002830.915.90.00.3300.000.DO.000.	Unused Leave Payout Benefit	8,786	14,108	9,470	9,470
3	3300	PUPIL TRANSPORTATION	50.006014.000.90.00.3300.300.DO.000.	Other Operating Supplies	-	-	400	400
3	3400	PUPIL TRANSPORTATION	50.001160.915.90.00.3400.000.DO.000.	Trade Salaries	95,315	-	-	-
3	3400	PUPIL TRANSPORTATION	50.001699.915.90.00.3400.000.DO.000.	Misc Salary Payments/Bonus	22,000	13,000	-	-
3	3400	PUPIL TRANSPORTATION	50.002100.915.90.00.3400.000.DO.000.	FICA Benefits	8,832	995	-	-
3	3400	PUPIL TRANSPORTATION	50.002210.915.90.00.3400.000.DO.000.	Retirement Benefits VRS P1&2	5,566	-	-	-
3	3400	PUPIL TRANSPORTATION	50.002300.915.90.00.3400.000.DO.000.	Medical Insurance Benefits	6,105	-	-	-
3	3400	PUPIL TRANSPORTATION	50.002400.915.90.00.3400.000.DO.000.	Group Life Insurance	1,277	-	-	-
3	3400	PUPIL TRANSPORTATION	50.002720.915.90.00.3400.000.DO.000.	Worker's Compensation	1,983	25	-	-
3	3400	PUPIL TRANSPORTATION	50.003310.000.90.00.3400.300.DO.000.	Repairs and Maintenance	1,146,372	1,240,840	1,401,507	1,267,305
3	3400	PUPIL TRANSPORTATION	50.003310.915.90.00.3400.300.DO.000.	Repairs and Maintenance	12,370	(2,625)	-	-
3	3400	PUPIL TRANSPORTATION	50.006007.000.90.00.3400.300.DO.000.	Repair & Maint Parts Supplies	628,982	569,975	504,000	505,600
3	3400	PUPIL TRANSPORTATION	50.006008.000.90.00.3400.300.DO.000.	Vehicle & Power Equipment Fuel	1,139,827	1,137,312	1,224,280	1,224,280
3	3400	PUPIL TRANSPORTATION	50.006014.915.90.00.3400.300.DO.000.	Other Operating Supplies	11,135	-	-	-
3	3400	PUPIL TRANSPORTATION	50.006999.000.90.00.3400.300.DO.000.	Fuel Supplies (Exp Refund)	(182,160)	(242,273)	(193,300)	(222,000)
3	3500	PUPIL TRANSPORTATION	50.008154.000.90.00.3500.300.DO.000.	School Buses - Replacement	194,452	415,756	690,000	838,000
3	3700	PUPIL TRANSPORTATION	50.008255.950.90.00.3700.140.DO.000.MVarp	Vehicles Additional	43,247	79,418	-	-
3 Total					11,819,206	11,999,092	13,590,909	13,815,805
4	4100	OPERATIONS & MAINTENANCE	50.001114.916.90.00.4100.000.DO.000.	Administrator T1 Salaries	147,122	154,479	162,204	162,204
4	4100	OPERATIONS & MAINTENANCE	50.001115.916.90.00.4100.000.DO.000.	Administrator T2 Salaries	135,069	141,826	149,290	149,290
4	4100	OPERATIONS & MAINTENANCE	50.001117.916.90.00.4100.000.DO.000.	Support Sup&Coord Salaries	197,452	207,330	217,704	217,704
4	4100	OPERATIONS & MAINTENANCE	50.001141.916.90.00.4100.000.DO.000.	Technical Support Salaries	68,992	72,442	76,107	76,107
4	4100	OPERATIONS & MAINTENANCE	50.001150.916.90.00.4100.000.DO.000.	Clerical Salaries	128,699	135,391	143,952	138,236
4	4100	OPERATIONS & MAINTENANCE	50.001241.916.90.00.4100.000.DO.000.	Tech Support Extra/OT Wages	20,504	20,716	12,000	20,000
4	4100	OPERATIONS & MAINTENANCE	50.001699.916.90.00.4100.000.DO.000.	Misc Salary Payments/Bonus	14,000	7,000	-	-
4	4100	OPERATIONS & MAINTENANCE	50.002100.000.90.00.4100.000.DO.000.	FICA Benefits	-	-	7,074	-
4	4100	OPERATIONS & MAINTENANCE	50.002100.916.90.00.4100.000.DO.000.	FICA Benefits	54,061	57,337	58,034	59,194
4	4100	OPERATIONS & MAINTENANCE	50.002210.916.90.00.4100.000.DO.000.	Retirement Benefits VRS P1&2	101,107	106,181	111,878	91,559
4	4100	OPERATIONS & MAINTENANCE	50.002220.916.90.00.4100.000.DO.000.	Retirement Benefits VRS HDB	2,649	2,257	2,466	10,048
4	4100	OPERATIONS & MAINTENANCE	50.002221.916.90.00.4100.000.DO.000.	Retirement Benefits VRS HDC	1,380	1,539	1,522	4,032
4	4100	OPERATIONS & MAINTENANCE	50.002300.916.90.00.4100.000.DO.000.	Medical Insurance Benefits	50,280	55,883	58,228	64,151

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4100	OPERATIONS & MAINTENANCE	50.002320.916.90.00.4100.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4100	OPERATIONS & MAINTENANCE	50.002400.916.90.00.4100.000.DO.000.	Group Life Insurance	9,076	9,532	10,040	9,963
4	4100	OPERATIONS & MAINTENANCE	50.002510.916.90.00.4100.000.DO.000.	Disability Insurance Hybrid	366	384	403	562
4	4100	OPERATIONS & MAINTENANCE	50.002720.000.90.00.4100.000.DO.000.	Worker's Compensation	-	-	191	191
4	4100	OPERATIONS & MAINTENANCE	50.002720.916.90.00.4100.000.DO.000.	Worker's Compensation	5,684	4,823	5,915	5,377
4	4100	OPERATIONS & MAINTENANCE	50.002750.916.90.00.4100.000.DO.000.	Retiree Health Care Credit	7,685	8,129	8,564	8,495
4	4100	OPERATIONS & MAINTENANCE	50.002800.916.90.00.4100.000.DO.000.	Other Benefits	-	-	-	452
4	4100	OPERATIONS & MAINTENANCE	50.002830.000.90.00.4100.000.DO.000.	Unused Leave Payout Benefit	-	-	95,600	-
4	4100	OPERATIONS & MAINTENANCE	50.002830.916.90.00.4100.000.DO.000.	Unused Leave Payout Benefit	1,450	21,449	28,800	16,000
4	4100	OPERATIONS & MAINTENANCE	50.003091.000.90.00.4100.400.DO.000.	Contr Serv - Staff Dev	320	120	-	-
4	4100	OPERATIONS & MAINTENANCE	50.003600.000.90.00.4100.400.DO.000.	Advertising	-	68	-	-
4	4100	OPERATIONS & MAINTENANCE	50.005500.000.90.00.4100.400.DO.000.	Travel - Staff	-	-	1,600	1,600
4	4100	OPERATIONS & MAINTENANCE	50.006001.000.90.00.4100.400.DO.000.	Office Supplies	762	1,653	2,000	2,000
4	4100	OPERATIONS & MAINTENANCE	50.006040.000.90.00.4100.400.DO.000.	Software/Online Content	68,162	91,401	80,000	80,000
4	4100	OPERATIONS & MAINTENANCE	50.006050.916.90.00.4100.400.DO.000.	Noncapitalized Tech Hardware	15	170	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001117.916.90.00.4200.000.DO.000.	Support Sup&Coord Salaries	128,567	49,528	52,007	52,007
4	4200	OPERATIONS & MAINTENANCE	50.001160.102.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	62,191
4	4200	OPERATIONS & MAINTENANCE	50.001160.103.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	48,432
4	4200	OPERATIONS & MAINTENANCE	50.001160.105.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	45,237
4	4200	OPERATIONS & MAINTENANCE	50.001160.119.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	55,507
4	4200	OPERATIONS & MAINTENANCE	50.001160.301.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	47,334
4	4200	OPERATIONS & MAINTENANCE	50.001160.320.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	54,253
4	4200	OPERATIONS & MAINTENANCE	50.001160.328.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	47,334
4	4200	OPERATIONS & MAINTENANCE	50.001160.916.90.00.4200.000.DO.000.	Trade Salaries	866,107	890,026	1,025,986	750,468
4	4200	OPERATIONS & MAINTENANCE	50.001190.102.90.00.4200.000.SO.000.	Service Salaries	172,875	186,067	212,959	208,728
4	4200	OPERATIONS & MAINTENANCE	50.001190.103.90.00.4200.000.SO.000.	Service Salaries	178,286	185,505	206,469	213,930
4	4200	OPERATIONS & MAINTENANCE	50.001190.105.90.00.4200.000.SO.000.	Service Salaries	167,167	181,451	214,032	211,171
4	4200	OPERATIONS & MAINTENANCE	50.001190.119.90.00.4200.000.SO.000.	Service Salaries	167,198	170,139	196,333	200,900
4	4200	OPERATIONS & MAINTENANCE	50.001190.204.90.00.4200.000.SO.000.	Service Salaries	160,254	171,212	188,317	176,125
4	4200	OPERATIONS & MAINTENANCE	50.001190.206.90.00.4200.000.SO.000.	Service Salaries	125,348	116,403	164,631	168,443
4	4200	OPERATIONS & MAINTENANCE	50.001190.207.90.00.4200.000.SO.000.	Service Salaries	151,351	158,906	198,833	183,854
4	4200	OPERATIONS & MAINTENANCE	50.001190.210.90.00.4200.000.SO.000.	Service Salaries	140,668	124,492	154,327	161,714
4	4200	OPERATIONS & MAINTENANCE	50.001190.211.90.00.4200.000.SO.000.	Service Salaries	139,537	147,129	164,751	179,463
4	4200	OPERATIONS & MAINTENANCE	50.001190.212.90.00.4200.000.SO.000.	Service Salaries	116,505	133,758	165,572	168,737
4	4200	OPERATIONS & MAINTENANCE	50.001190.214.90.00.4200.000.SO.000.	Service Salaries	119,457	129,818	153,468	156,756
4	4200	OPERATIONS & MAINTENANCE	50.001190.217.90.00.4200.000.SO.000.	Service Salaries	128,280	130,530	152,322	147,997
4	4200	OPERATIONS & MAINTENANCE	50.001190.221.90.00.4200.000.SO.000.	Service Salaries	151,057	157,996	176,370	180,643
4	4200	OPERATIONS & MAINTENANCE	50.001190.222.90.00.4200.000.SO.000.	Service Salaries	116,753	109,628	149,694	135,985
4	4200	OPERATIONS & MAINTENANCE	50.001190.223.90.00.4200.000.SO.000.	Service Salaries	85,068	113,399	143,896	125,218
4	4200	OPERATIONS & MAINTENANCE	50.001190.225.90.00.4200.000.SO.000.	Service Salaries	132,450	143,412	164,574	169,140
4	4200	OPERATIONS & MAINTENANCE	50.001190.301.90.00.4200.000.SO.000.	Service Salaries	304,428	305,381	344,509	351,094
4	4200	OPERATIONS & MAINTENANCE	50.001190.320.90.00.4200.000.SO.000.	Service Salaries	222,940	217,030	306,191	312,482
4	4200	OPERATIONS & MAINTENANCE	50.001190.328.90.00.4200.000.SO.000.	Service Salaries	281,914	281,553	324,243	331,958
4	4200	OPERATIONS & MAINTENANCE	50.001190.434.90.00.4200.000.SO.000.	Service Salaries	94,746	99,548	104,507	106,504
4	4200	OPERATIONS & MAINTENANCE	50.001190.915.90.00.4200.000.DO.000.	Service Salaries	30,302	31,830	35,692	38,231
4	4200	OPERATIONS & MAINTENANCE	50.001190.916.90.00.4200.000.DO.000.	Service Salaries	56,823	62,573	79,164	68,692
4	4200	OPERATIONS & MAINTENANCE	50.001190.950.90.00.4200.000.DO.000.	Service Salaries	114,546	126,812	138,396	141,041
4	4200	OPERATIONS & MAINTENANCE	50.001199.000.90.00.4200.000.DO.000.	Salaries Expenditure Refund	(10,466)	(25,991)	(38,000)	(38,000)
4	4200	OPERATIONS & MAINTENANCE	50.001199.000.90.00.4200.000.DO.000.c097	Salaries Expenditure Refund	-	-	(1,000)	(1,000)
4	4200	OPERATIONS & MAINTENANCE	50.001199.000.90.00.4200.000.DO.000.c098	Salaries Expenditure Refund	-	-	(2,700)	(2,700)
4	4200	OPERATIONS & MAINTENANCE	50.001199.000.90.00.4200.000.DO.000.c099	Salaries Expenditure Refund	-	-	(2,700)	(2,700)
4	4200	OPERATIONS & MAINTENANCE	50.001260.916.90.00.4200.000.DO.000.	Trades Extra/Overtime Wages	64,439	43,302	70,000	50,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.001290.000.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	-	-	85,000	85,000
4	4200	OPERATIONS & MAINTENANCE	50.001290.102.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	6,403	9,247	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.103.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,473	913	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.105.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,805	498	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.119.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,033	1,176	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.204.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	5,353	202	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.206.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,286	996	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.207.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,715	3,543	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.210.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	2,913	848	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.212.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,541	4,971	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.214.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,135	476	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.217.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,289	865	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.221.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	917	436	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.222.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,531	6,126	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.223.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	970			
4	4200	OPERATIONS & MAINTENANCE	50.001290.225.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	142			
4	4200	OPERATIONS & MAINTENANCE	50.001290.301.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	3,291	1,882	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.320.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	24,634	12,793	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.328.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	2,626	4,187	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.434.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	-	1,426	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.915.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	344	1,952	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.916.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	1,033	830	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001290.950.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	816	589	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001356.320.90.00.4200.000.DO.000.	Clerical COE Part-time Wages	-	-	10,000	-
4	4200	OPERATIONS & MAINTENANCE	50.001360.916.90.00.4200.000.DO.000.	Trades Part-time Wages	5,678	18,114	30,000	30,000
4	4200	OPERATIONS & MAINTENANCE	50.001390.000.91.00.4200.110.DO.000.	Service Part-time Wages	6,986			
4	4200	OPERATIONS & MAINTENANCE	50.001390.210.90.00.4200.000.SO.000.	Service Part-time Wages	310			
4	4200	OPERATIONS & MAINTENANCE	50.001390.221.90.00.4200.030.SO.000.ESSR3	Service Part-time Wages	-	1,850	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001390.915.90.00.4200.000.DO.000.	Service Part-time Wages	1,719	7,281	16,208	16,208
4	4200	OPERATIONS & MAINTENANCE	50.001590.000.90.00.4200.000.DO.000.	Substitute Service Wages	6	-	90,000	90,000
4	4200	OPERATIONS & MAINTENANCE	50.001590.102.90.00.4200.000.SO.000.	Substitute Service Wages	2,062	516	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.103.90.00.4200.000.SO.000.	Substitute Service Wages	13	582	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.105.90.00.4200.000.SO.000.	Substitute Service Wages	26,380	8,932	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.119.90.00.4200.000.SO.000.	Substitute Service Wages	3,851	8,619	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.204.90.00.4200.000.SO.000.	Substitute Service Wages	3,173	2,722	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.206.90.00.4200.000.SO.000.	Substitute Service Wages	14,893	28,334	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.207.90.00.4200.000.SO.000.	Substitute Service Wages	4,503	555	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.207.90.00.4200.030.SO.000.ESSR3	Substitute Service Wages	-	152	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.210.90.00.4200.000.SO.000.	Substitute Service Wages	6,783	16,009	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.211.90.00.4200.000.SO.000.	Substitute Service Wages	4,870	2,280	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.212.90.00.4200.000.SO.000.	Substitute Service Wages	7,705	7,172	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.214.90.00.4200.000.SO.000.	Substitute Service Wages	9,565	5,083	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.217.90.00.4200.000.SO.000.	Substitute Service Wages	671	2,102	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.221.90.00.4200.000.SO.000.	Substitute Service Wages	5,841	1,814	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.222.90.00.4200.000.SO.000.	Substitute Service Wages	6,747	4,630	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.223.90.00.4200.000.SO.000.	Substitute Service Wages	10,149	9,198	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.225.90.00.4200.000.SO.000.	Substitute Service Wages	168			
4	4200	OPERATIONS & MAINTENANCE	50.001590.301.90.00.4200.000.SO.000.	Substitute Service Wages	-	737	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.320.90.00.4200.000.SO.000.	Substitute Service Wages	3,121	5,338	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.328.90.00.4200.000.SO.000.	Substitute Service Wages	6,324	4,009	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.434.90.00.4200.000.SO.000.	Substitute Service Wages	1,284	595	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.435.90.00.4200.000.SO.000.	Substitute Service Wages	6,637			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.001590.913.90.00.4200.000.DO.000.	Substitute Service Wages	-	205	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.915.90.00.4200.000.DO.000.	Substitute Service Wages	-	40	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001590.950.90.00.4200.000.DO.000.	Substitute Service Wages	2,961			
4	4200	OPERATIONS & MAINTENANCE	50.001699.102.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.103.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.105.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	9,000	4,500	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.119.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	4,500	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.204.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.206.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	2,500	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.207.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.210.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,500	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.211.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.212.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.214.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.217.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.221.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.222.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.223.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.225.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.301.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	14,000	8,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.320.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	12,000	6,500	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.328.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	8,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.434.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.915.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.916.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	37,000	19,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.001699.950.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002100.000.90.00.4200.000.DO.000.	FICA Benefits	0	-	22,040	20,279
4	4200	OPERATIONS & MAINTENANCE	50.002100.000.91.00.4200.110.DO.000.	FICA Benefits	534			
4	4200	OPERATIONS & MAINTENANCE	50.002100.102.90.00.4200.000.SO.000.	FICA Benefits	14,250	14,864	15,442	19,924
4	4200	OPERATIONS & MAINTENANCE	50.002100.103.90.00.4200.000.SO.000.	FICA Benefits	14,667	14,525	15,374	19,361
4	4200	OPERATIONS & MAINTENANCE	50.002100.105.90.00.4200.000.SO.000.	FICA Benefits	15,698	14,872	15,506	18,887
4	4200	OPERATIONS & MAINTENANCE	50.002100.119.90.00.4200.000.SO.000.	FICA Benefits	13,802	14,129	14,599	18,825
4	4200	OPERATIONS & MAINTENANCE	50.002100.204.90.00.4200.000.SO.000.	FICA Benefits	12,943	13,919	13,623	12,437
4	4200	OPERATIONS & MAINTENANCE	50.002100.206.90.00.4200.000.SO.000.	FICA Benefits	11,633	12,436	12,337	12,387
4	4200	OPERATIONS & MAINTENANCE	50.002100.207.90.00.4200.000.SO.000.	FICA Benefits	12,029	11,895	14,986	14,192
4	4200	OPERATIONS & MAINTENANCE	50.002100.207.90.00.4200.030.SO.000.ESSR3	FICA Benefits	-	12	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002100.210.90.00.4200.000.SO.000.	FICA Benefits	11,938	11,124	11,554	11,313
4	4200	OPERATIONS & MAINTENANCE	50.002100.211.90.00.4200.000.SO.000.	FICA Benefits	10,843	11,117	11,326	12,030
4	4200	OPERATIONS & MAINTENANCE	50.002100.212.90.00.4200.000.SO.000.	FICA Benefits	9,845	10,910	12,023	12,023
4	4200	OPERATIONS & MAINTENANCE	50.002100.214.90.00.4200.000.SO.000.	FICA Benefits	11,088	10,629	11,524	10,893
4	4200	OPERATIONS & MAINTENANCE	50.002100.217.90.00.4200.000.SO.000.	FICA Benefits	9,985	9,967	10,822	10,363
4	4200	OPERATIONS & MAINTENANCE	50.002100.221.90.00.4200.000.SO.000.	FICA Benefits	12,468	12,409	13,075	12,485
4	4200	OPERATIONS & MAINTENANCE	50.002100.221.90.00.4200.030.SO.000.ESSR3	FICA Benefits	-	142	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002100.222.90.00.4200.000.SO.000.	FICA Benefits	10,795	9,503	11,283	9,955
4	4200	OPERATIONS & MAINTENANCE	50.002100.223.90.00.4200.000.SO.000.	FICA Benefits	7,784	9,564	10,590	9,147
4	4200	OPERATIONS & MAINTENANCE	50.002100.225.90.00.4200.000.SO.000.	FICA Benefits	11,053	10,809	11,886	11,326
4	4200	OPERATIONS & MAINTENANCE	50.002100.301.90.00.4200.000.SO.000.	FICA Benefits	24,960	24,123	25,707	28,881
4	4200	OPERATIONS & MAINTENANCE	50.002100.320.90.00.4200.000.SO.000.	FICA Benefits	19,755	18,191	22,723	27,011
4	4200	OPERATIONS & MAINTENANCE	50.002100.328.90.00.4200.000.SO.000.	FICA Benefits	22,801	21,380	23,240	26,612
4	4200	OPERATIONS & MAINTENANCE	50.002100.434.90.00.4200.000.SO.000.	FICA Benefits	7,077	7,311	7,073	7,073
4	4200	OPERATIONS & MAINTENANCE	50.002100.435.90.00.4200.000.SO.000.	FICA Benefits	508			
4	4200	OPERATIONS & MAINTENANCE	50.002100.913.90.00.4200.000.DO.000.	FICA Benefits	-	16	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.002100.915.90.00.4200.000.DO.000.	FICA Benefits	2,633	3,222	3,886	4,026
4	4200	OPERATIONS & MAINTENANCE	50.002100.916.90.00.4200.000.DO.000.	FICA Benefits	87,826	81,272	92,952	72,606
4	4200	OPERATIONS & MAINTENANCE	50.002100.950.90.00.4200.000.DO.000.	FICA Benefits	11,289	9,982	10,335	10,419
4	4200	OPERATIONS & MAINTENANCE	50.002210.102.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	-	-	-	3,259
4	4200	OPERATIONS & MAINTENANCE	50.002210.103.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,513	7,081	7,703	7,703
4	4200	OPERATIONS & MAINTENANCE	50.002210.105.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,027	4,512	4,837	4,837
4	4200	OPERATIONS & MAINTENANCE	50.002210.119.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,203	5,540	6,482	6,524
4	4200	OPERATIONS & MAINTENANCE	50.002210.204.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	4,831	4,553	5,232	3,398
4	4200	OPERATIONS & MAINTENANCE	50.002210.206.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,182	4,672	5,658	4,407
4	4200	OPERATIONS & MAINTENANCE	50.002210.207.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,921	7,465	8,047	5,405
4	4200	OPERATIONS & MAINTENANCE	50.002210.210.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	-	1,023	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002210.211.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,952	6,321	5,658	7,076
4	4200	OPERATIONS & MAINTENANCE	50.002210.212.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,809	3,590	4,376	4,376
4	4200	OPERATIONS & MAINTENANCE	50.002210.214.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	5,146	2,647	4,886	2,244
4	4200	OPERATIONS & MAINTENANCE	50.002210.217.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,393	5,510	6,744	6,138
4	4200	OPERATIONS & MAINTENANCE	50.002210.221.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,458	7,030	7,823	4,837
4	4200	OPERATIONS & MAINTENANCE	50.002210.222.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	4,698	1,215	2,215	1,878
4	4200	OPERATIONS & MAINTENANCE	50.002210.223.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	775	306	1,418	-
4	4200	OPERATIONS & MAINTENANCE	50.002210.225.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,297	2,418	2,631	2,631
4	4200	OPERATIONS & MAINTENANCE	50.002210.301.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	11,697	9,200	9,789	9,789
4	4200	OPERATIONS & MAINTENANCE	50.002210.320.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,477	4,367	4,829	4,829
4	4200	OPERATIONS & MAINTENANCE	50.002210.328.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	10,683	8,810	9,636	9,636
4	4200	OPERATIONS & MAINTENANCE	50.002210.915.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	-	-	-	1,966
4	4200	OPERATIONS & MAINTENANCE	50.002210.916.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	41,490	17,481	18,159	17,118
4	4200	OPERATIONS & MAINTENANCE	50.002210.950.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	4,510	4,528	4,895	24,095
4	4200	OPERATIONS & MAINTENANCE	50.002220.102.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	6,813	5,988	7,160	7,691
4	4200	OPERATIONS & MAINTENANCE	50.002220.103.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,236	1,077	1,124	3,341
4	4200	OPERATIONS & MAINTENANCE	50.002220.105.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,962	2,933	4,062	5,281
4	4200	OPERATIONS & MAINTENANCE	50.002220.119.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,629	1,115	1,264	3,340
4	4200	OPERATIONS & MAINTENANCE	50.002220.204.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,427	2,944	6,832	3,607
4	4200	OPERATIONS & MAINTENANCE	50.002220.206.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	162	710	3,603	2,852
4	4200	OPERATIONS & MAINTENANCE	50.002220.207.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	852	1,036	3,839	3,275
4	4200	OPERATIONS & MAINTENANCE	50.002220.210.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	6,714	3,583	7,851	4,919
4	4200	OPERATIONS & MAINTENANCE	50.002220.211.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,145	1,155	3,836	1,376
4	4200	OPERATIONS & MAINTENANCE	50.002220.212.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	2,642	2,983	5,356	3,069
4	4200	OPERATIONS & MAINTENANCE	50.002220.214.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,448	3,101	4,083	3,830
4	4200	OPERATIONS & MAINTENANCE	50.002220.217.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	-	1,064	2,366	1,051
4	4200	OPERATIONS & MAINTENANCE	50.002220.221.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	531	415	2,223	2,314
4	4200	OPERATIONS & MAINTENANCE	50.002220.222.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,560	2,113	4,856	3,067
4	4200	OPERATIONS & MAINTENANCE	50.002220.223.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,316	4,044	8,339	4,708
4	4200	OPERATIONS & MAINTENANCE	50.002220.225.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	2,706	3,655	5,865	3,953
4	4200	OPERATIONS & MAINTENANCE	50.002220.301.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	4,309	4,831	6,033	7,352
4	4200	OPERATIONS & MAINTENANCE	50.002220.320.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	5,458	5,289	8,755	10,943
4	4200	OPERATIONS & MAINTENANCE	50.002220.328.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,656	4,678	5,951	7,479
4	4200	OPERATIONS & MAINTENANCE	50.002220.434.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,540	2,934	3,278	2,882
4	4200	OPERATIONS & MAINTENANCE	50.002220.915.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	709	554	621	-
4	4200	OPERATIONS & MAINTENANCE	50.002220.916.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	27,849	30,003	37,957	22,317
4	4200	OPERATIONS & MAINTENANCE	50.002220.950.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	900	703	783	783
4	4200	OPERATIONS & MAINTENANCE	50.002221.102.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	3,369	3,954	3,999	4,681
4	4200	OPERATIONS & MAINTENANCE	50.002221.103.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,662	1,689	1,992	2,494
4	4200	OPERATIONS & MAINTENANCE	50.002221.105.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,871	2,010	2,316	3,110
4	4200	OPERATIONS & MAINTENANCE	50.002221.119.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,932	2,242	2,542	3,375

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.002221.204.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,260	1,474	2,234	2,051
4	4200	OPERATIONS & MAINTENANCE	50.002221.206.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	84	388	850	1,402
4	4200	OPERATIONS & MAINTENANCE	50.002221.207.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	176	244	905	773
4	4200	OPERATIONS & MAINTENANCE	50.002221.210.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,659	2,052	2,169	2,945
4	4200	OPERATIONS & MAINTENANCE	50.002221.211.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,052	272	905	325
4	4200	OPERATIONS & MAINTENANCE	50.002221.212.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	546	934	1,263	1,231
4	4200	OPERATIONS & MAINTENANCE	50.002221.214.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	668	1,109	963	1,536
4	4200	OPERATIONS & MAINTENANCE	50.002221.217.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	-	315	558	421
4	4200	OPERATIONS & MAINTENANCE	50.002221.221.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	795	835	1,361	1,687
4	4200	OPERATIONS & MAINTENANCE	50.002221.222.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	753	2,707	2,988	2,047
4	4200	OPERATIONS & MAINTENANCE	50.002221.223.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	780	1,695	2,526	1,730
4	4200	OPERATIONS & MAINTENANCE	50.002221.225.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,744	1,461	2,499	1,662
4	4200	OPERATIONS & MAINTENANCE	50.002221.301.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,916	2,262	2,231	3,392
4	4200	OPERATIONS & MAINTENANCE	50.002221.320.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,448	1,666	2,460	3,138
4	4200	OPERATIONS & MAINTENANCE	50.002221.328.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,954	1,426	1,404	2,434
4	4200	OPERATIONS & MAINTENANCE	50.002221.434.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,993	2,282	2,198	2,594
4	4200	OPERATIONS & MAINTENANCE	50.002221.915.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	1,061	1,114	1,249	-
4	4200	OPERATIONS & MAINTENANCE	50.002221.916.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	6,781	11,212	9,914	10,818
4	4200	OPERATIONS & MAINTENANCE	50.002221.950.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	1,346	1,414	1,574	1,574
4	4200	OPERATIONS & MAINTENANCE	50.002300.102.90.00.4200.000.SO.000.	Medical Insurance Benefits	32,489	38,388	40,030	43,287
4	4200	OPERATIONS & MAINTENANCE	50.002300.103.90.00.4200.000.SO.000.	Medical Insurance Benefits	30,524	31,634	35,255	37,781
4	4200	OPERATIONS & MAINTENANCE	50.002300.105.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,946	27,578	41,030	42,287
4	4200	OPERATIONS & MAINTENANCE	50.002300.119.90.00.4200.000.SO.000.	Medical Insurance Benefits	30,524	28,810	35,255	43,287
4	4200	OPERATIONS & MAINTENANCE	50.002300.204.90.00.4200.000.SO.000.	Medical Insurance Benefits	29,419	31,639	33,979	37,377
4	4200	OPERATIONS & MAINTENANCE	50.002300.206.90.00.4200.000.SO.000.	Medical Insurance Benefits	16,198	13,526	24,249	26,774
4	4200	OPERATIONS & MAINTENANCE	50.002300.207.90.00.4200.000.SO.000.	Medical Insurance Benefits	26,861	37,535	38,075	20,018
4	4200	OPERATIONS & MAINTENANCE	50.002300.210.90.00.4200.000.SO.000.	Medical Insurance Benefits	18,315	17,097	21,153	15,512
4	4200	OPERATIONS & MAINTENANCE	50.002300.211.90.00.4200.000.SO.000.	Medical Insurance Benefits	31,972	32,791	41,808	37,377
4	4200	OPERATIONS & MAINTENANCE	50.002300.212.90.00.4200.000.SO.000.	Medical Insurance Benefits	22,314	33,419	35,034	38,637
4	4200	OPERATIONS & MAINTENANCE	50.002300.214.90.00.4200.000.SO.000.	Medical Insurance Benefits	15,049	17,744	19,153	21,268
4	4200	OPERATIONS & MAINTENANCE	50.002300.217.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,445	34,767	36,034	31,881
4	4200	OPERATIONS & MAINTENANCE	50.002300.221.90.00.4200.000.SO.000.	Medical Insurance Benefits	27,966	31,053	32,300	35,530
4	4200	OPERATIONS & MAINTENANCE	50.002300.222.90.00.4200.000.SO.000.	Medical Insurance Benefits	17,670	15,817	14,102	23,269
4	4200	OPERATIONS & MAINTENANCE	50.002300.223.90.00.4200.000.SO.000.	Medical Insurance Benefits	19,567	27,067	32,300	23,269
4	4200	OPERATIONS & MAINTENANCE	50.002300.225.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,422	35,635	37,075	40,883
4	4200	OPERATIONS & MAINTENANCE	50.002300.301.90.00.4200.000.SO.000.	Medical Insurance Benefits	54,121	54,226	52,082	63,743
4	4200	OPERATIONS & MAINTENANCE	50.002300.320.90.00.4200.000.SO.000.	Medical Insurance Benefits	39,449	38,779	55,409	49,043
4	4200	OPERATIONS & MAINTENANCE	50.002300.328.90.00.4200.000.SO.000.	Medical Insurance Benefits	57,714	63,368	65,003	70,099
4	4200	OPERATIONS & MAINTENANCE	50.002300.434.90.00.4200.000.SO.000.	Medical Insurance Benefits	22,988	25,578	26,706	29,477
4	4200	OPERATIONS & MAINTENANCE	50.002300.915.90.00.4200.000.DO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
4	4200	OPERATIONS & MAINTENANCE	50.002300.916.90.00.4200.000.DO.000.	Medical Insurance Benefits	138,616	161,172	183,817	109,063
4	4200	OPERATIONS & MAINTENANCE	50.002300.950.90.00.4200.000.DO.000.	Medical Insurance Benefits	17,806	20,336	21,153	15,512
4	4200	OPERATIONS & MAINTENANCE	50.002320.102.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.206.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.212.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.214.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	2,083	2,000	2,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.225.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.301.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.320.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	2,000	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.434.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4200	OPERATIONS & MAINTENANCE	50.002320.916.90.00.4200.000.DO.000.	Medical Ins Benefits-HSA-ER	2,000	3,083	3,000	3,000
4	4200	OPERATIONS & MAINTENANCE	50.002400.102.90.00.4200.000.SO.000.	Group Life Insurance	2,336	2,543	2,854	3,578

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE	
								BUDGET	
4	4200	OPERATIONS & MAINTENANCE	50.002400.103.90.00.4200.000.SO.000.	Group Life Insurance	2,389	2,518	2,767	3,462	
4	4200	OPERATIONS & MAINTENANCE	50.002400.105.90.00.4200.000.SO.000.	Group Life Insurance	2,262	2,418	2,868	3,383	
4	4200	OPERATIONS & MAINTENANCE	50.002400.119.90.00.4200.000.SO.000.	Group Life Insurance	2,240	2,275	2,631	3,385	
4	4200	OPERATIONS & MAINTENANCE	50.002400.204.90.00.4200.000.SO.000.	Group Life Insurance	2,184	2,294	3,090	2,316	
4	4200	OPERATIONS & MAINTENANCE	50.002400.206.90.00.4200.000.SO.000.	Group Life Insurance	1,959	1,560	2,586	2,215	
4	4200	OPERATIONS & MAINTENANCE	50.002400.207.90.00.4200.000.SO.000.	Group Life Insurance	2,054	2,236	3,271	2,417	
4	4200	OPERATIONS & MAINTENANCE	50.002400.210.90.00.4200.000.SO.000.	Group Life Insurance	1,964	1,703	2,562	2,011	
4	4200	OPERATIONS & MAINTENANCE	50.002400.211.90.00.4200.000.SO.000.	Group Life Insurance	1,854	2,008	2,659	2,245	
4	4200	OPERATIONS & MAINTENANCE	50.002400.212.90.00.4200.000.SO.000.	Group Life Insurance	1,605	1,920	2,812	2,219	
4	4200	OPERATIONS & MAINTENANCE	50.002400.214.90.00.4200.000.SO.000.	Group Life Insurance	1,666	1,731	2,540	1,946	
4	4200	OPERATIONS & MAINTENANCE	50.002400.217.90.00.4200.000.SO.000.	Group Life Insurance	1,696	1,762	2,472	1,946	
4	4200	OPERATIONS & MAINTENANCE	50.002400.221.90.00.4200.000.SO.000.	Group Life Insurance	2,015	2,117	2,917	2,260	
4	4200	OPERATIONS & MAINTENANCE	50.002400.222.90.00.4200.000.SO.000.	Group Life Insurance	1,609	1,543	2,572	1,788	
4	4200	OPERATIONS & MAINTENANCE	50.002400.223.90.00.4200.000.SO.000.	Group Life Insurance	1,118	1,558	2,535	1,646	
4	4200	OPERATIONS & MAINTENANCE	50.002400.225.90.00.4200.000.SO.000.	Group Life Insurance	1,777	1,927	2,812	2,109	
4	4200	OPERATIONS & MAINTENANCE	50.002400.301.90.00.4200.000.SO.000.	Group Life Insurance	4,112	4,167	4,616	5,251	
4	4200	OPERATIONS & MAINTENANCE	50.002400.320.90.00.4200.000.SO.000.	Group Life Insurance	3,071	2,895	4,103	4,836	
4	4200	OPERATIONS & MAINTENANCE	50.002400.328.90.00.4200.000.SO.000.	Group Life Insurance	3,739	3,814	4,345	4,999	
4	4200	OPERATIONS & MAINTENANCE	50.002400.434.90.00.4200.000.SO.000.	Group Life Insurance	1,270	1,334	1,400	1,400	
4	4200	OPERATIONS & MAINTENANCE	50.002400.915.90.00.4200.000.DO.000.	Group Life Insurance	406	426	478	503	
4	4200	OPERATIONS & MAINTENANCE	50.002400.916.90.00.4200.000.DO.000.	Group Life Insurance	14,264	14,367	15,372	11,522	
4	4200	OPERATIONS & MAINTENANCE	50.002400.950.90.00.4200.000.DO.000.	Group Life Insurance	1,550	1,699	1,855	1,855	
4	4200	OPERATIONS & MAINTENANCE	50.002510.102.90.00.4200.000.SO.000.	Disability Insurance Hybrid	920	1,003	1,129	1,086	
4	4200	OPERATIONS & MAINTENANCE	50.002510.103.90.00.4200.000.SO.000.	Disability Insurance Hybrid	263	280	315	590	
4	4200	OPERATIONS & MAINTENANCE	50.002510.105.90.00.4200.000.SO.000.	Disability Insurance Hybrid	348	500	645	849	
4	4200	OPERATIONS & MAINTENANCE	50.002510.119.90.00.4200.000.SO.000.	Disability Insurance Hybrid	323	339	385	679	
4	4200	OPERATIONS & MAINTENANCE	50.002510.204.90.00.4200.000.SO.000.	Disability Insurance Hybrid	389	446	917	572	
4	4200	OPERATIONS & MAINTENANCE	50.002510.206.90.00.4200.000.SO.000.	Disability Insurance Hybrid	16	109	450	430	
4	4200	OPERATIONS & MAINTENANCE	50.002510.207.90.00.4200.000.SO.000.	Disability Insurance Hybrid	92	122	480	409	
4	4200	OPERATIONS & MAINTENANCE	50.002510.210.90.00.4200.000.SO.000.	Disability Insurance Hybrid	745	568	1,013	795	
4	4200	OPERATIONS & MAINTENANCE	50.002510.211.90.00.4200.000.SO.000.	Disability Insurance Hybrid	370	155	479	172	
4	4200	OPERATIONS & MAINTENANCE	50.002510.212.90.00.4200.000.SO.000.	Disability Insurance Hybrid	278	396	669	435	
4	4200	OPERATIONS & MAINTENANCE	50.002510.214.90.00.4200.000.SO.000.	Disability Insurance Hybrid	228	408	510	543	
4	4200	OPERATIONS & MAINTENANCE	50.002510.217.90.00.4200.000.SO.000.	Disability Insurance Hybrid	-	138	296	149	
4	4200	OPERATIONS & MAINTENANCE	50.002510.221.90.00.4200.000.SO.000.	Disability Insurance Hybrid	120	126	362	405	
4	4200	OPERATIONS & MAINTENANCE	50.002510.222.90.00.4200.000.SO.000.	Disability Insurance Hybrid	210	487	793	517	
4	4200	OPERATIONS & MAINTENANCE	50.002510.223.90.00.4200.000.SO.000.	Disability Insurance Hybrid	354	578	859	651	
4	4200	OPERATIONS & MAINTENANCE	50.002510.225.90.00.4200.000.SO.000.	Disability Insurance Hybrid	401	508	846	568	
4	4200	OPERATIONS & MAINTENANCE	50.002510.301.90.00.4200.000.SO.000.	Disability Insurance Hybrid	565	717	836	1,087	
4	4200	OPERATIONS & MAINTENANCE	50.002510.320.90.00.4200.000.SO.000.	Disability Insurance Hybrid	627	702	1,134	1,424	
4	4200	OPERATIONS & MAINTENANCE	50.002510.328.90.00.4200.000.SO.000.	Disability Insurance Hybrid	509	617	744	1,003	
4	4200	OPERATIONS & MAINTENANCE	50.002510.434.90.00.4200.000.SO.000.	Disability Insurance Hybrid	502	528	554	554	
4	4200	OPERATIONS & MAINTENANCE	50.002510.915.90.00.4200.000.DO.000.	Disability Insurance Hybrid	161	169	189	-	
4	4200	OPERATIONS & MAINTENANCE	50.002510.916.90.00.4200.000.DO.000.	Disability Insurance Hybrid	2,544	3,455	4,092	2,675	
4	4200	OPERATIONS & MAINTENANCE	50.002510.950.90.00.4200.000.DO.000.	Disability Insurance Hybrid	204	214	238	238	
4	4200	OPERATIONS & MAINTENANCE	50.002600.000.90.00.4200.000.DO.000.	Unemployment Insurance	788	-	8,000	8,000	
4	4200	OPERATIONS & MAINTENANCE	50.002720.000.90.00.4200.000.DO.000.	Worker's Compensation	0	-	5,631	5,631	
4	4200	OPERATIONS & MAINTENANCE	50.002720.000.91.00.4200.110.DO.000.	Worker's Compensation	118	-	-	-	
4	4200	OPERATIONS & MAINTENANCE	50.002720.102.90.00.4200.000.SO.000.	Worker's Compensation	3,297	2,764	3,642	4,005	
4	4200	OPERATIONS & MAINTENANCE	50.002720.103.90.00.4200.000.SO.000.	Worker's Compensation	3,312	2,634	3,531	3,875	
4	4200	OPERATIONS & MAINTENANCE	50.002720.105.90.00.4200.000.SO.000.	Worker's Compensation	3,518	2,688	3,660	3,787	
4	4200	OPERATIONS & MAINTENANCE	50.002720.119.90.00.4200.000.SO.000.	Worker's Compensation	3,119	2,556	3,357	3,790	

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.002720.204.90.00.4200.000.SO.000.	Worker's Compensation	2,991	2,567	3,220	2,592
4	4200	OPERATIONS & MAINTENANCE	50.002720.206.90.00.4200.000.SO.000.	Worker's Compensation	2,599	2,221	2,815	2,479
4	4200	OPERATIONS & MAINTENANCE	50.002720.207.90.00.4200.000.SO.000.	Worker's Compensation	2,798	2,284	3,400	2,706
4	4200	OPERATIONS & MAINTENANCE	50.002720.207.90.00.4200.030.SO.000.ESSR3	Worker's Compensation	-	2	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002720.210.90.00.4200.000.SO.000.	Worker's Compensation	2,682	1,989	2,639	2,251
4	4200	OPERATIONS & MAINTENANCE	50.002720.211.90.00.4200.000.SO.000.	Worker's Compensation	2,577	2,073	2,817	2,513
4	4200	OPERATIONS & MAINTENANCE	50.002720.212.90.00.4200.000.SO.000.	Worker's Compensation	2,277	2,039	2,831	2,484
4	4200	OPERATIONS & MAINTENANCE	50.002720.214.90.00.4200.000.SO.000.	Worker's Compensation	2,475	1,908	2,624	2,178
4	4200	OPERATIONS & MAINTENANCE	50.002720.217.90.00.4200.000.SO.000.	Worker's Compensation	2,336	1,896	2,605	2,178
4	4200	OPERATIONS & MAINTENANCE	50.002720.221.90.00.4200.000.SO.000.	Worker's Compensation	2,804	2,242	3,016	2,530
4	4200	OPERATIONS & MAINTENANCE	50.002720.221.90.00.4200.030.SO.000.ESSR3	Worker's Compensation	-	25	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002720.222.90.00.4200.000.SO.000.	Worker's Compensation	2,460	1,705	2,560	2,001
4	4200	OPERATIONS & MAINTENANCE	50.002720.223.90.00.4200.000.SO.000.	Worker's Compensation	1,741	1,641	2,461	1,843
4	4200	OPERATIONS & MAINTENANCE	50.002720.225.90.00.4200.000.SO.000.	Worker's Compensation	2,503	2,023	2,814	2,361
4	4200	OPERATIONS & MAINTENANCE	50.002720.301.90.00.4200.000.SO.000.	Worker's Compensation	5,712	4,371	5,891	5,878
4	4200	OPERATIONS & MAINTENANCE	50.002720.320.90.00.4200.000.SO.000.	Worker's Compensation	4,455	3,263	5,236	5,413
4	4200	OPERATIONS & MAINTENANCE	50.002720.328.90.00.4200.000.SO.000.	Worker's Compensation	5,286	4,067	5,545	5,596
4	4200	OPERATIONS & MAINTENANCE	50.002720.434.90.00.4200.000.SO.000.	Worker's Compensation	1,734	1,429	1,787	1,568
4	4200	OPERATIONS & MAINTENANCE	50.002720.435.90.00.4200.000.SO.000.	Worker's Compensation	112	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002720.913.90.00.4200.000.DO.000.	Worker's Compensation	-	3	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002720.915.90.00.4200.000.DO.000.	Worker's Compensation	612	608	923	875
4	4200	OPERATIONS & MAINTENANCE	50.002720.916.90.00.4200.000.DO.000.	Worker's Compensation	18,977	14,139	20,944	14,345
4	4200	OPERATIONS & MAINTENANCE	50.002720.950.90.00.4200.000.DO.000.	Worker's Compensation	2,530	1,788	2,367	2,076
4	4200	OPERATIONS & MAINTENANCE	50.002750.102.90.00.4200.000.SO.000.	Retiree Health Care Credit	819	1,044	1,171	1,469
4	4200	OPERATIONS & MAINTENANCE	50.002750.103.90.00.4200.000.SO.000.	Retiree Health Care Credit	838	1,034	1,136	1,421
4	4200	OPERATIONS & MAINTENANCE	50.002750.105.90.00.4200.000.SO.000.	Retiree Health Care Credit	794	993	1,177	1,388
4	4200	OPERATIONS & MAINTENANCE	50.002750.119.90.00.4200.000.SO.000.	Retiree Health Care Credit	786	934	1,080	1,390
4	4200	OPERATIONS & MAINTENANCE	50.002750.204.90.00.4200.000.SO.000.	Retiree Health Care Credit	766	942	1,268	951
4	4200	OPERATIONS & MAINTENANCE	50.002750.206.90.00.4200.000.SO.000.	Retiree Health Care Credit	598	606	1,061	909
4	4200	OPERATIONS & MAINTENANCE	50.002750.207.90.00.4200.000.SO.000.	Retiree Health Care Credit	720	918	1,343	992
4	4200	OPERATIONS & MAINTENANCE	50.002750.210.90.00.4200.000.SO.000.	Retiree Health Care Credit	674	699	1,052	825
4	4200	OPERATIONS & MAINTENANCE	50.002750.211.90.00.4200.000.SO.000.	Retiree Health Care Credit	655	824	1,091	921
4	4200	OPERATIONS & MAINTENANCE	50.002750.212.90.00.4200.000.SO.000.	Retiree Health Care Credit	563	788	1,154	911
4	4200	OPERATIONS & MAINTENANCE	50.002750.214.90.00.4200.000.SO.000.	Retiree Health Care Credit	584	710	1,042	799
4	4200	OPERATIONS & MAINTENANCE	50.002750.217.90.00.4200.000.SO.000.	Retiree Health Care Credit	595	723	1,015	799
4	4200	OPERATIONS & MAINTENANCE	50.002750.221.90.00.4200.000.SO.000.	Retiree Health Care Credit	707	869	1,197	928
4	4200	OPERATIONS & MAINTENANCE	50.002750.222.90.00.4200.000.SO.000.	Retiree Health Care Credit	564	633	1,056	734
4	4200	OPERATIONS & MAINTENANCE	50.002750.223.90.00.4200.000.SO.000.	Retiree Health Care Credit	392	637	1,040	676
4	4200	OPERATIONS & MAINTENANCE	50.002750.225.90.00.4200.000.SO.000.	Retiree Health Care Credit	623	791	1,154	866
4	4200	OPERATIONS & MAINTENANCE	50.002750.301.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,442	1,710	1,895	2,155
4	4200	OPERATIONS & MAINTENANCE	50.002750.320.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,077	1,188	1,684	1,985
4	4200	OPERATIONS & MAINTENANCE	50.002750.328.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,311	1,565	1,783	2,052
4	4200	OPERATIONS & MAINTENANCE	50.002750.434.90.00.4200.000.SO.000.	Retiree Health Care Credit	445	548	575	575
4	4200	OPERATIONS & MAINTENANCE	50.002750.915.90.00.4200.000.DO.000.	Retiree Health Care Credit	142	175	196	206
4	4200	OPERATIONS & MAINTENANCE	50.002750.916.90.00.4200.000.DO.000.	Retiree Health Care Credit	5,961	5,896	6,653	5,073
4	4200	OPERATIONS & MAINTENANCE	50.002750.950.90.00.4200.000.DO.000.	Retiree Health Care Credit	544	697	761	761
4	4200	OPERATIONS & MAINTENANCE	50.002800.916.90.00.4200.000.DO.000.	Other Benefits	-	-	-	170
4	4200	OPERATIONS & MAINTENANCE	50.002830.000.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	-	-	-	85,000
4	4200	OPERATIONS & MAINTENANCE	50.002830.102.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,524	1,391	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.103.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,207	1,657	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.105.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,816	2,264	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.119.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	2,482	3,510	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.002830.204.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	253	10,713	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.206.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,188	15,070	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.207.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,981	766	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.210.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	18	1,573	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.211.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,664		-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.214.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	12,324	740	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.217.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	-	1,941	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.221.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	-	609	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.222.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	16,527	999	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.223.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	855	2,979	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.225.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	9,326	1,132	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.301.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	16,249	5,321	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.320.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,671	366	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.328.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	11,292	1,250	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.434.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	2,641	1,574	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.915.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	1,038	996	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.916.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	11,457	4,483	-	-
4	4200	OPERATIONS & MAINTENANCE	50.002830.950.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	25,364	1,096	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003010.950.90.00.4200.030.DO.000.Othst	Contracted Services	-	-	200,000	200,000
4	4200	OPERATIONS & MAINTENANCE	50.003075.000.90.00.4200.400.DO.000.	Contracted Services Janitorial	-	-	5,000	5,000
4	4200	OPERATIONS & MAINTENANCE	50.003091.000.90.00.4200.400.DO.000.	Contr Serv - Staff Dev	654	1,606	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.000.90.00.4200.400.DO.000.	Repairs and Maintenance	88,339	25,247	800,000	738,828
4	4200	OPERATIONS & MAINTENANCE	50.003310.102.90.00.4200.400.SO.000.	Repairs and Maintenance	38,501	62,111	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.103.90.00.4200.400.SO.000.	Repairs and Maintenance	28,486	14,730	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.105.90.00.4200.400.SO.000.	Repairs and Maintenance	17,274	15,117	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.119.90.00.4200.400.SO.000.	Repairs and Maintenance	11,912	23,794	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.119.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	8,990		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.204.90.00.4200.400.SO.000.	Repairs and Maintenance	33,529	282,235	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.204.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,966		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.206.90.00.4200.400.SO.000.	Repairs and Maintenance	13,585	6,386	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.206.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,966		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.207.90.00.4200.400.SO.000.	Repairs and Maintenance	21,469	19,444	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.210.90.00.4200.400.SO.000.	Repairs and Maintenance	10,152	7,034	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.210.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	24,170		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.211.90.00.4200.400.SO.000.	Repairs and Maintenance	4,866	1,976	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.211.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	6,729		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.212.90.00.4200.400.SO.000.	Repairs and Maintenance	29,406	11,116	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.212.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	24,986		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.214.90.00.4200.400.SO.000.	Repairs and Maintenance	(25,133)	21,809	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.217.90.00.4200.400.SO.000.	Repairs and Maintenance	16,214	10,727	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.217.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,075		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.221.90.00.4200.400.SO.000.	Repairs and Maintenance	21,496	5,623	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.221.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	4,408		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.222.90.00.4200.400.SO.000.	Repairs and Maintenance	14,535	9,186	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.222.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	4,670		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.223.90.00.4200.400.SO.000.	Repairs and Maintenance	8,483	30,425	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.225.90.00.4200.400.SO.000.	Repairs and Maintenance	14,274	9,056	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.225.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	8,275		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.301.90.00.4200.030.SO.000.x301	Repairs and Maintenance	-	404,226	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.301.90.00.4200.400.SO.000.	Repairs and Maintenance	26,952	113,176	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.301.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	26,784		-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.320.90.00.4200.400.SO.000.	Repairs and Maintenance	61,098	210,680	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.003310.320.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	22,962			
4	4200	OPERATIONS & MAINTENANCE	50.003310.328.90.00.4200.400.SO.000.	Repairs and Maintenance	57,567	98,539	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.328.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	32,750			
4	4200	OPERATIONS & MAINTENANCE	50.003310.430.90.00.4200.400.SO.000.	Repairs and Maintenance	16,882	20,053	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.430.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	13,490			
4	4200	OPERATIONS & MAINTENANCE	50.003310.434.90.00.4200.400.SO.000.	Repairs and Maintenance	26,071	12,651	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.434.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,890			
4	4200	OPERATIONS & MAINTENANCE	50.003310.435.90.00.4200.400.DO.000.	Repairs and Maintenance	4,279			
4	4200	OPERATIONS & MAINTENANCE	50.003310.913.90.00.4200.400.DO.000.	Repairs and Maintenance	9,637	3,593	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.915.90.00.4200.400.DO.000.	Repairs and Maintenance	24,728	9,093	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.916.90.00.4200.400.DO.000.	Repairs and Maintenance	1,303	1,094	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003310.950.90.00.4200.030.DO.000.Othlo	Repairs and Maintenance	-	-	250,000	250,000
4	4200	OPERATIONS & MAINTENANCE	50.003310.950.90.00.4200.400.DO.000.	Repairs and Maintenance	31,677	26,006	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.000.90.00.4200.400.DO.000.	Maint Service Contracts	3,875	63,780	130,000	130,000
4	4200	OPERATIONS & MAINTENANCE	50.003320.102.90.00.4200.400.SO.000.	Maint Service Contracts	5,876	7,219	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.103.90.00.4200.400.SO.000.	Maint Service Contracts	4,489	5,817	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.105.90.00.4200.400.SO.000.	Maint Service Contracts	9,471	8,402	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.119.90.00.4200.400.SO.000.	Maint Service Contracts	5,978	6,982	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.204.90.00.4200.400.SO.000.	Maint Service Contracts	7,096	5,808	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.206.90.00.4200.400.SO.000.	Maint Service Contracts	4,997	6,288	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.207.90.00.4200.400.SO.000.	Maint Service Contracts	6,185	6,732	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.210.90.00.4200.400.SO.000.	Maint Service Contracts	5,962	4,998	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.211.90.00.4200.400.SO.000.	Maint Service Contracts	5,287	6,081	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.212.90.00.4200.400.SO.000.	Maint Service Contracts	6,845	8,384	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.214.90.00.4200.400.SO.000.	Maint Service Contracts	7,516	5,989	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.217.90.00.4200.400.SO.000.	Maint Service Contracts	6,206	6,988	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.221.90.00.4200.400.SO.000.	Maint Service Contracts	5,784	6,582	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.222.90.00.4200.400.SO.000.	Maint Service Contracts	6,387	6,911	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.223.90.00.4200.400.SO.000.	Maint Service Contracts	5,211	5,626	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.225.90.00.4200.400.SO.000.	Maint Service Contracts	5,840	6,489	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.301.90.00.4200.400.SO.000.	Maint Service Contracts	9,083	12,852	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.320.90.00.4200.400.SO.000.	Maint Service Contracts	7,837	10,367	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.328.90.00.4200.400.SO.000.	Maint Service Contracts	9,569	10,280	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.430.90.00.4200.400.SO.000.	Maint Service Contracts	7,505	5,581	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.434.90.00.4200.400.SO.000.	Maint Service Contracts	4,024	4,860	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.435.90.00.4200.400.DO.000.	Maint Service Contracts	1,810	1,268	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.435.90.00.4200.400.SO.000.	Maint Service Contracts	30			
4	4200	OPERATIONS & MAINTENANCE	50.003320.913.90.00.4200.400.DO.000.	Maint Service Contracts	399	2,234	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.915.90.00.4200.400.DO.000.	Maint Service Contracts	1,254	1,014	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.916.90.00.4200.400.DO.000.	Maint Service Contracts	1,308	3,765	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003320.950.90.00.4200.400.DO.000.	Maint Service Contracts	2,449	2,099	-	-
4	4200	OPERATIONS & MAINTENANCE	50.003701.000.90.00.4200.400.DO.000.	Uniform and Rag Service	10,002	10,321	12,000	12,000
4	4200	OPERATIONS & MAINTENANCE	50.005101.000.90.00.4200.400.DO.000.	Electrical Services	-	-	250,000	-
4	4200	OPERATIONS & MAINTENANCE	50.005101.102.90.00.4200.400.SO.000.	Electrical Services	170,418	199,567	204,502	219,523
4	4200	OPERATIONS & MAINTENANCE	50.005101.103.90.00.4200.400.SO.000.	Electrical Services	148,290	173,727	177,948	191,100
4	4200	OPERATIONS & MAINTENANCE	50.005101.105.90.00.4200.400.SO.000.	Electrical Services	130,434	154,250	156,521	169,675
4	4200	OPERATIONS & MAINTENANCE	50.005101.119.90.00.4200.400.SO.000.	Electrical Services	164,530	192,496	197,436	211,745
4	4200	OPERATIONS & MAINTENANCE	50.005101.204.90.00.4200.400.SO.000.	Electrical Services	86,039	119,584	103,247	131,543
4	4200	OPERATIONS & MAINTENANCE	50.005101.206.90.00.4200.400.SO.000.	Electrical Services	69,560	85,122	83,472	93,634
4	4200	OPERATIONS & MAINTENANCE	50.005101.207.90.00.4200.400.SO.000.	Electrical Services	95,514	101,760	114,617	111,935
4	4200	OPERATIONS & MAINTENANCE	50.005101.210.90.00.4200.400.SO.000.	Electrical Services	82,909	95,789	99,491	105,368
4	4200	OPERATIONS & MAINTENANCE	50.005101.211.90.00.4200.400.SO.000.	Electrical Services	69,148	79,432	82,977	87,375

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.005101.212.90.00.4200.400.SO.000.	Electrical Services	81,105	94,769	97,327	104,246
4	4200	OPERATIONS & MAINTENANCE	50.005101.214.90.00.4200.400.SO.000.	Electrical Services	69,116	86,058	82,939	94,664
4	4200	OPERATIONS & MAINTENANCE	50.005101.217.90.00.4200.400.SO.000.	Electrical Services	95,048	120,655	114,058	132,720
4	4200	OPERATIONS & MAINTENANCE	50.005101.221.90.00.4200.400.SO.000.	Electrical Services	74,663	85,172	89,595	93,690
4	4200	OPERATIONS & MAINTENANCE	50.005101.222.90.00.4200.400.SO.000.	Electrical Services	86,525	114,889	103,830	126,378
4	4200	OPERATIONS & MAINTENANCE	50.005101.223.90.00.4200.400.SO.000.	Electrical Services	54,665	68,222	65,598	75,044
4	4200	OPERATIONS & MAINTENANCE	50.005101.225.90.00.4200.400.SO.000.	Electrical Services	92,906	109,544	111,487	120,498
4	4200	OPERATIONS & MAINTENANCE	50.005101.301.90.00.4200.400.SO.000.	Electrical Services	198,044	252,321	237,653	277,553
4	4200	OPERATIONS & MAINTENANCE	50.005101.320.90.00.4200.400.SO.000.	Electrical Services	254,803	306,111	305,764	336,723
4	4200	OPERATIONS & MAINTENANCE	50.005101.328.90.00.4200.400.SO.000.	Electrical Services	246,027	285,120	295,232	313,632
4	4200	OPERATIONS & MAINTENANCE	50.005101.430.90.00.4200.400.SO.000.	Electrical Services	8,408	9,312	-	10,243
4	4200	OPERATIONS & MAINTENANCE	50.005101.434.90.00.4200.400.SO.000.	Electrical Services	49,870	58,294	59,844	64,123
4	4200	OPERATIONS & MAINTENANCE	50.005101.435.90.00.4200.400.DO.000.	Electrical Services	99,924	22,434	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005101.913.90.00.4200.400.DO.000.	Electrical Services	5,359	6,166	6,431	6,782
4	4200	OPERATIONS & MAINTENANCE	50.005101.915.90.00.4200.400.DO.000.	Electrical Services	10,655	6,649	12,787	7,314
4	4200	OPERATIONS & MAINTENANCE	50.005101.916.90.00.4200.400.DO.000.	Electrical Services	20,064	23,389	24,077	25,727
4	4200	OPERATIONS & MAINTENANCE	50.005101.950.90.00.4200.400.DO.000.	Electrical Services	49,307	61,273	59,169	67,401
4	4200	OPERATIONS & MAINTENANCE	50.005102.103.90.00.4200.400.SO.000.	Heating Services	26,934	50,083	32,600	55,091
4	4200	OPERATIONS & MAINTENANCE	50.005102.105.90.00.4200.400.SO.000.	Heating Services	22,794	35,300	27,600	38,830
4	4200	OPERATIONS & MAINTENANCE	50.005102.119.90.00.4200.400.SO.000.	Heating Services	13,990	31,562	20,849	34,719
4	4200	OPERATIONS & MAINTENANCE	50.005102.204.90.00.4200.400.SO.000.	Heating Services	30,721	22,968	35,500	25,265
4	4200	OPERATIONS & MAINTENANCE	50.005102.206.90.00.4200.400.SO.000.	Heating Services	14,249	23,517	17,200	25,869
4	4200	OPERATIONS & MAINTENANCE	50.005102.207.90.00.4200.400.SO.000.	Heating Services	14,257	14,384	17,200	15,822
4	4200	OPERATIONS & MAINTENANCE	50.005102.210.90.00.4200.400.SO.000.	Heating Services	16,241	13,683	19,200	15,051
4	4200	OPERATIONS & MAINTENANCE	50.005102.211.90.00.4200.400.SO.000.	Heating Services	8,614	7,105	11,500	7,815
4	4200	OPERATIONS & MAINTENANCE	50.005102.212.90.00.4200.400.SO.000.	Heating Services	2,508	3,052	6,000	3,357
4	4200	OPERATIONS & MAINTENANCE	50.005102.214.90.00.4200.400.SO.000.	Heating Services	42,138	30,699	48,500	33,769
4	4200	OPERATIONS & MAINTENANCE	50.005102.217.90.00.4200.400.SO.000.	Heating Services	7,036	14,008	9,200	15,409
4	4200	OPERATIONS & MAINTENANCE	50.005102.221.90.00.4200.400.SO.000.	Heating Services	12,285	15,928	15,500	17,520
4	4200	OPERATIONS & MAINTENANCE	50.005102.222.90.00.4200.400.SO.000.	Heating Services	4,728	4,776	7,500	5,254
4	4200	OPERATIONS & MAINTENANCE	50.005102.223.90.00.4200.400.SO.000.	Heating Services	4,637	5,066	7,200	5,573
4	4200	OPERATIONS & MAINTENANCE	50.005102.225.90.00.4200.400.SO.000.	Heating Services	3,328	3,786	5,500	4,165
4	4200	OPERATIONS & MAINTENANCE	50.005102.301.90.00.4200.400.SO.000.	Heating Services	23,493	54,489	37,500	59,938
4	4200	OPERATIONS & MAINTENANCE	50.005102.320.90.00.4200.400.SO.000.	Heating Services	20,918	31,488	37,500	34,637
4	4200	OPERATIONS & MAINTENANCE	50.005102.328.90.00.4200.400.SO.000.	Heating Services	31,169	33,125	37,500	36,438
4	4200	OPERATIONS & MAINTENANCE	50.005102.430.90.00.4200.400.SO.000.	Heating Services	3,072	3,736	-	4,110
4	4200	OPERATIONS & MAINTENANCE	50.005102.434.90.00.4200.400.SO.000.	Heating Services	15,895	27,430	19,500	30,173
4	4200	OPERATIONS & MAINTENANCE	50.005102.913.90.00.4200.400.DO.000.	Heating Services	11,342	9,464	14,500	10,411
4	4200	OPERATIONS & MAINTENANCE	50.005102.916.90.00.4200.400.DO.000.	Heating Services	6,300	5,777	8,200	6,355
4	4200	OPERATIONS & MAINTENANCE	50.005102.950.90.00.4200.400.DO.000.	Heating Services	9,384	14,294	11,500	15,724
4	4200	OPERATIONS & MAINTENANCE	50.005103.000.90.00.4200.400.DO.000.	Water and Sewer Services	4,007			
4	4200	OPERATIONS & MAINTENANCE	50.005103.102.90.00.4200.400.SO.000.	Water and Sewer Services	50,079	66,882	55,599	73,570
4	4200	OPERATIONS & MAINTENANCE	50.005103.103.90.00.4200.400.SO.000.	Water and Sewer Services	24,034	20,281	26,437	22,309
4	4200	OPERATIONS & MAINTENANCE	50.005103.105.90.00.4200.400.SO.000.	Water and Sewer Services	37,692	40,202	41,461	44,222
4	4200	OPERATIONS & MAINTENANCE	50.005103.119.90.00.4200.400.SO.000.	Water and Sewer Services	37,910	25,233	41,701	27,757
4	4200	OPERATIONS & MAINTENANCE	50.005103.204.90.00.4200.400.SO.000.	Water and Sewer Services	13,103	15,538	14,413	17,092
4	4200	OPERATIONS & MAINTENANCE	50.005103.206.90.00.4200.400.SO.000.	Water and Sewer Services	38,830	43,076	42,713	47,384
4	4200	OPERATIONS & MAINTENANCE	50.005103.207.90.00.4200.400.SO.000.	Water and Sewer Services	79,186	66,294	55,300	72,924
4	4200	OPERATIONS & MAINTENANCE	50.005103.210.90.00.4200.400.SO.000.	Water and Sewer Services	20,728	22,939	33,719	25,233
4	4200	OPERATIONS & MAINTENANCE	50.005103.211.90.00.4200.400.SO.000.	Water and Sewer Services	20,792	19,368	28,665	21,305
4	4200	OPERATIONS & MAINTENANCE	50.005103.212.90.00.4200.400.SO.000.	Water and Sewer Services	19,985	15,573	21,983	17,130
4	4200	OPERATIONS & MAINTENANCE	50.005103.214.90.00.4200.400.SO.000.	Water and Sewer Services	58,315	54,959	64,146	60,455

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.005103.217.90.00.4200.400.SO.000.	Water and Sewer Services	24,124	15,031	30,753	16,534
4	4200	OPERATIONS & MAINTENANCE	50.005103.221.90.00.4200.400.SO.000.	Water and Sewer Services	10,231	7,662	11,254	8,429
4	4200	OPERATIONS & MAINTENANCE	50.005103.222.90.00.4200.400.SO.000.	Water and Sewer Services	14,327	15,552	15,760	17,107
4	4200	OPERATIONS & MAINTENANCE	50.005103.223.90.00.4200.400.SO.000.	Water and Sewer Services	17,491	19,756	19,240	21,732
4	4200	OPERATIONS & MAINTENANCE	50.005103.225.90.00.4200.400.SO.000.	Water and Sewer Services	23,548	30,859	27,321	33,945
4	4200	OPERATIONS & MAINTENANCE	50.005103.301.90.00.4200.400.SO.000.	Water and Sewer Services	58,960	56,360	64,857	61,996
4	4200	OPERATIONS & MAINTENANCE	50.005103.320.90.00.4200.400.SO.000.	Water and Sewer Services	52,043	62,186	57,248	68,404
4	4200	OPERATIONS & MAINTENANCE	50.005103.328.90.00.4200.400.SO.000.	Water and Sewer Services	51,579	60,685	56,737	66,754
4	4200	OPERATIONS & MAINTENANCE	50.005103.430.90.00.4200.400.SO.000.	Water and Sewer Services	2,910	2,575	-	2,832
4	4200	OPERATIONS & MAINTENANCE	50.005103.434.90.00.4200.400.SO.000.	Water and Sewer Services	18,245	20,703	20,070	22,773
4	4200	OPERATIONS & MAINTENANCE	50.005103.435.90.00.4200.400.DO.000.	Water and Sewer Services	7,336	6,783	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005103.913.90.00.4200.400.DO.000.	Water and Sewer Services	-	-	761	-
4	4200	OPERATIONS & MAINTENANCE	50.005103.915.90.00.4200.400.DO.000.	Water and Sewer Services	2,759	3,158	3,693	3,473
4	4200	OPERATIONS & MAINTENANCE	50.005103.916.90.00.4200.400.DO.000.	Water and Sewer Services	3,630	4,379	3,993	4,817
4	4200	OPERATIONS & MAINTENANCE	50.005103.950.90.00.4200.400.DO.000.	Water and Sewer Services	3,336	2,120	3,670	2,332
4	4200	OPERATIONS & MAINTENANCE	50.005104.000.90.00.4200.400.DO.000.	Dumpster Services	(1,757)	(5,834)	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005104.102.90.00.4200.400.SO.000.	Dumpster Services	3,122	3,540	3,434	3,434
4	4200	OPERATIONS & MAINTENANCE	50.005104.103.90.00.4200.400.SO.000.	Dumpster Services	4,710	4,494	5,181	5,181
4	4200	OPERATIONS & MAINTENANCE	50.005104.105.90.00.4200.400.SO.000.	Dumpster Services	7,376	6,496	8,113	8,113
4	4200	OPERATIONS & MAINTENANCE	50.005104.119.90.00.4200.400.SO.000.	Dumpster Services	5,124	5,513	5,636	5,636
4	4200	OPERATIONS & MAINTENANCE	50.005104.204.90.00.4200.400.SO.000.	Dumpster Services	2,404	2,693	2,644	2,644
4	4200	OPERATIONS & MAINTENANCE	50.005104.206.90.00.4200.400.SO.000.	Dumpster Services	2,745	2,691	3,020	3,020
4	4200	OPERATIONS & MAINTENANCE	50.005104.207.90.00.4200.400.SO.000.	Dumpster Services	2,493	2,707	2,742	2,742
4	4200	OPERATIONS & MAINTENANCE	50.005104.210.90.00.4200.400.SO.000.	Dumpster Services	3,934	4,361	4,327	4,327
4	4200	OPERATIONS & MAINTENANCE	50.005104.211.90.00.4200.400.SO.000.	Dumpster Services	2,386	2,715	2,625	2,625
4	4200	OPERATIONS & MAINTENANCE	50.005104.212.90.00.4200.400.SO.000.	Dumpster Services	2,506	2,667	2,757	2,757
4	4200	OPERATIONS & MAINTENANCE	50.005104.214.90.00.4200.400.SO.000.	Dumpster Services	3,060	2,835	3,366	3,366
4	4200	OPERATIONS & MAINTENANCE	50.005104.217.90.00.4200.400.SO.000.	Dumpster Services	3,081	2,745	3,389	3,389
4	4200	OPERATIONS & MAINTENANCE	50.005104.221.90.00.4200.400.SO.000.	Dumpster Services	2,481	2,670	2,729	2,729
4	4200	OPERATIONS & MAINTENANCE	50.005104.222.90.00.4200.400.SO.000.	Dumpster Services	3,830	3,029	4,213	4,213
4	4200	OPERATIONS & MAINTENANCE	50.005104.223.90.00.4200.400.SO.000.	Dumpster Services	2,475	2,670	2,723	2,723
4	4200	OPERATIONS & MAINTENANCE	50.005104.225.90.00.4200.400.SO.000.	Dumpster Services	2,856	2,722	3,142	3,142
4	4200	OPERATIONS & MAINTENANCE	50.005104.301.90.00.4200.400.SO.000.	Dumpster Services	5,388	7,756	5,926	5,926
4	4200	OPERATIONS & MAINTENANCE	50.005104.320.90.00.4200.400.SO.000.	Dumpster Services	5,413	5,548	5,955	5,955
4	4200	OPERATIONS & MAINTENANCE	50.005104.328.90.00.4200.400.SO.000.	Dumpster Services	5,127	5,513	5,640	5,640
4	4200	OPERATIONS & MAINTENANCE	50.005104.430.90.00.4200.400.SO.000.	Dumpster Services	259	425	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005104.434.90.00.4200.400.SO.000.	Dumpster Services	3,386	3,330	3,725	3,725
4	4200	OPERATIONS & MAINTENANCE	50.005104.435.90.00.4200.400.DO.000.	Dumpster Services	1,077	1,170	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005104.913.90.00.4200.400.DO.000.	Dumpster Services	453	468	498	498
4	4200	OPERATIONS & MAINTENANCE	50.005104.916.90.00.4200.400.DO.000.	Dumpster Services	3,887	3,687	4,276	4,276
4	4200	OPERATIONS & MAINTENANCE	50.005106.000.90.00.4200.400.DO.000.	Recycling Services	(350)	(606)	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005106.102.90.00.4200.400.SO.000.	Recycling Services	625	652	1,079	1,079
4	4200	OPERATIONS & MAINTENANCE	50.005106.103.90.00.4200.400.SO.000.	Recycling Services	872	474	1,079	1,079
4	4200	OPERATIONS & MAINTENANCE	50.005106.119.90.00.4200.400.SO.000.	Recycling Services	625	593	1,162	1,162
4	4200	OPERATIONS & MAINTENANCE	50.005106.204.90.00.4200.400.SO.000.	Recycling Services	654	593	1,132	1,132
4	4200	OPERATIONS & MAINTENANCE	50.005106.206.90.00.4200.400.SO.000.	Recycling Services	655	625	695	695
4	4200	OPERATIONS & MAINTENANCE	50.005106.207.90.00.4200.400.SO.000.	Recycling Services	625	593	863	863
4	4200	OPERATIONS & MAINTENANCE	50.005106.210.90.00.4200.400.SO.000.	Recycling Services	625	623	1,306	1,306
4	4200	OPERATIONS & MAINTENANCE	50.005106.211.90.00.4200.400.SO.000.	Recycling Services	625	593	1,096	1,096
4	4200	OPERATIONS & MAINTENANCE	50.005106.212.90.00.4200.400.SO.000.	Recycling Services	569	644	2,106	2,106
4	4200	OPERATIONS & MAINTENANCE	50.005106.214.90.00.4200.400.SO.000.	Recycling Services	625	694	1,207	1,207
4	4200	OPERATIONS & MAINTENANCE	50.005106.217.90.00.4200.400.SO.000.	Recycling Services	654	717	1,214	1,214

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.005106.221.90.00.4200.400.SO.000.	Recycling Services	625	534	1,152	1,152
4	4200	OPERATIONS & MAINTENANCE	50.005106.222.90.00.4200.400.SO.000.	Recycling Services	658	534	1,144	1,144
4	4200	OPERATIONS & MAINTENANCE	50.005106.223.90.00.4200.400.SO.000.	Recycling Services	625	712	1,210	1,210
4	4200	OPERATIONS & MAINTENANCE	50.005106.225.90.00.4200.400.SO.000.	Recycling Services	625	593	1,155	1,155
4	4200	OPERATIONS & MAINTENANCE	50.005106.301.90.00.4200.400.SO.000.	Recycling Services	1,368	1,949	3,274	3,274
4	4200	OPERATIONS & MAINTENANCE	50.005106.320.90.00.4200.400.SO.000.	Recycling Services	1,244	1,018	2,244	2,244
4	4200	OPERATIONS & MAINTENANCE	50.005106.328.90.00.4200.400.SO.000.	Recycling Services	1,040	986	2,244	2,244
4	4200	OPERATIONS & MAINTENANCE	50.005106.434.90.00.4200.400.SO.000.	Recycling Services	296	203	500	500
4	4200	OPERATIONS & MAINTENANCE	50.005106.435.90.00.4200.400.DO.000.	Recycling Services	187	51	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005106.913.90.00.4200.400.DO.000.	Recycling Services	583	438	600	600
4	4200	OPERATIONS & MAINTENANCE	50.005106.915.90.00.4200.400.DO.000.	Recycling Services	146	101	432	432
4	4200	OPERATIONS & MAINTENANCE	50.005106.916.90.00.4200.400.DO.000.	Recycling Services	146	355	432	432
4	4200	OPERATIONS & MAINTENANCE	50.005201.916.90.00.4200.400.DO.000.	Postal Services	192	37	100	100
4	4200	OPERATIONS & MAINTENANCE	50.005201.950.90.00.4200.220.DO.000.	Postal Services	6,680	9,848	17,000	17,000
4	4200	OPERATIONS & MAINTENANCE	50.005302.950.90.00.4200.030.DO.000.	Fire Insurance	229,223	270,896	300,000	300,000
4	4200	OPERATIONS & MAINTENANCE	50.005304.950.90.00.4200.030.DO.000.	Other Insurance	78,536	75,597	76,000	76,000
4	4200	OPERATIONS & MAINTENANCE	50.005304.950.95.32.4200.030.DO.000.	Other Insurance	7,205	6,782	7,500	7,500
4	4200	OPERATIONS & MAINTENANCE	50.005401.103.90.00.4200.400.SO.000.	Lease/Rent of Equipment	2,637	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.204.90.00.4200.400.SO.000.	Lease/Rent of Equipment	1,068	172	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.207.90.00.4200.400.SO.000.	Lease/Rent of Equipment	620	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.214.90.00.4200.400.SO.000.	Lease/Rent of Equipment	-	250	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.217.90.00.4200.400.SO.000.	Lease/Rent of Equipment	110	526	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.222.90.00.4200.400.SO.000.	Lease/Rent of Equipment	110	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.301.90.00.4200.400.SO.000.	Lease/Rent of Equipment	4,203	5,050	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.320.90.00.4200.400.SO.000.	Lease/Rent of Equipment	551	4,658	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.328.90.00.4200.400.SO.000.	Lease/Rent of Equipment	491	349	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005401.916.90.00.4200.400.DO.000.	Lease/Rent of Equipment	5,984	7,967	12,000	12,000
4	4200	OPERATIONS & MAINTENANCE	50.005401.950.90.00.4200.400.DO.000.	Lease/Rent of Equipment	390	5,891	3,000	3,000
4	4200	OPERATIONS & MAINTENANCE	50.005402.103.90.00.4200.400.SO.000.	Lease/Rent of Buildings	57,105	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.005402.204.90.00.4200.400.SO.000.	Lease/Rent of Buildings	-	48,766	135,000	80,000
4	4200	OPERATIONS & MAINTENANCE	50.005402.301.90.00.4200.400.SO.000.	Lease/Rent of Buildings	44,477	44,477	45,000	45,000
4	4200	OPERATIONS & MAINTENANCE	50.005402.320.90.00.4200.400.SO.000.	Lease/Rent of Buildings	41,948	41,948	225,420	125,000
4	4200	OPERATIONS & MAINTENANCE	50.005402.950.90.00.4200.400.DO.000.	Lease/Rent of Buildings	-	31,170	75,000	50,000
4	4200	OPERATIONS & MAINTENANCE	50.005500.000.90.00.4200.400.DO.000.	Travel - Staff	-	689	1,300	1,300
4	4200	OPERATIONS & MAINTENANCE	50.005801.916.90.00.4200.400.DO.000.	Dues and Assoc Memberships	-	-	100	100
4	4200	OPERATIONS & MAINTENANCE	50.006004.000.90.00.4200.400.DO.000.	Medical and Lab Supplies	30,444	2,927	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006004.000.90.00.4200.400.DO.000.CARES	Medical and Lab Supplies	114,064	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.000.90.00.4200.400.DO.000.	Janitorial Supplies	393,639	513,983	381,000	531,420
4	4200	OPERATIONS & MAINTENANCE	50.006005.105.90.00.4200.400.SO.000.	Janitorial Supplies	1,236	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.119.90.00.4200.400.SO.000.	Janitorial Supplies	-	1,401	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.206.90.00.4200.400.SO.000.	Janitorial Supplies	1,292	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.207.90.00.4200.400.SO.000.	Janitorial Supplies	1,796	178	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.211.90.00.4200.400.SO.000.	Janitorial Supplies	-	340	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.217.90.00.4200.400.SO.000.	Janitorial Supplies	-	1,353	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.221.90.00.4200.400.SO.000.	Janitorial Supplies	1,211	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.225.90.00.4200.400.SO.000.	Janitorial Supplies	442	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.320.90.00.4200.400.SO.000.	Janitorial Supplies	604	300	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.328.90.00.4200.400.SO.000.	Janitorial Supplies	1,631	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006005.916.90.00.4200.400.DO.000.	Janitorial Supplies	-	608	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006006.119.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	79	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006006.206.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	15	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006006.207.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	26	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.006006.217.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	269	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006006.916.90.00.4200.400.DO.000.	Technician Tools FacSvc	27,906	16,404	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.000.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	320,131	284,834	600,000	600,000
4	4200	OPERATIONS & MAINTENANCE	50.006007.102.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,662	26,860	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.103.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	4,241	8,636	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.105.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	8,285	9,579	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.119.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	24,206	22,909	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.204.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,344	16,598	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.206.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	14,534	7,639	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.207.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	25,036	8,464	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.210.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,877	7,708	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.211.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	4,824	17,143	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.212.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	10,488	13,931	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.214.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	19,645	14,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.217.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	11,172	14,135	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.221.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	22,020	19,247	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.222.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	13,771	15,989	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.223.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	360	4,565	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.225.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,713	18,403	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.301.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	19,272	19,686	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.320.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	43,658	43,441	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.328.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	62,562	54,497	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.430.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	13,198	7,374	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.434.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	3,532	6,309	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.435.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	1,256	147	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.913.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	5,608	1,987	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.915.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	10,729	15,485	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.916.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	7,838	3,802	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006007.950.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	4,513	7,298	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006014.916.90.00.4200.400.DO.000.	Other Operating Supplies	10,233	678	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006014.950.90.00.4200.220.DO.000.	Other Operating Supplies	6,505	894	11,500	13,000
4	4200	OPERATIONS & MAINTENANCE	50.006040.000.90.00.4200.400.DO.000.	Software/Online Content	700	525	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006050.916.90.00.4200.400.DO.000.	Noncapitalized Tech Hardware	464	206	-	-
4	4200	OPERATIONS & MAINTENANCE	50.006999.000.90.00.4200.400.DO.000.	Fuel Supplies (Exp Refund)	(93,867)	(110,434)	(85,000)	(88,500)
4	4200	OPERATIONS & MAINTENANCE	50.008101.000.90.00.4200.030.DO.000.ESSR3	Capital Outlay Replacement	-	-	850,000	500,000
4	4200	OPERATIONS & MAINTENANCE	50.008101.000.90.00.4200.400.DO.000.	Capital Outlay Replacement	-	-	60,731	60,731
4	4200	OPERATIONS & MAINTENANCE	50.008101.102.90.00.4200.400.SO.000.	Capital Outlay Replacement	22,034	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.119.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	6,358	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.119.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	49,814	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.119.90.00.4200.400.SO.000.ESSR3	Capital Outlay Replacement	119,436	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.204.90.00.4200.400.SO.000.	Capital Outlay Replacement	8,396	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.204.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	149,768	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.206.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	1,305,477	-	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.207.90.00.4200.400.SO.000.	Capital Outlay Replacement	8,537	19,090	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.211.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	5,344	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.214.90.00.4200.400.SO.000.	Capital Outlay Replacement	63,042	13,492	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.222.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	22,898	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.225.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	12,415	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.301.90.00.4200.400.SO.000.	Capital Outlay Replacement	85,663	28,635	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.320.90.00.4200.400.SO.000.	Capital Outlay Replacement	22,691	26,118	250,000	250,000
4	4200	OPERATIONS & MAINTENANCE	50.008101.328.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	5,657	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008101.915.90.00.4200.400.DO.000.	Capital Outlay Replacement	19,827	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4200	OPERATIONS & MAINTENANCE	50.008101.916.90.00.4200.400.DO.000.	Capital Outlay Replacement	24,745			
4	4200	OPERATIONS & MAINTENANCE	50.008101.950.90.00.4200.400.DO.000.	Capital Outlay Replacement	12,795			
4	4200	OPERATIONS & MAINTENANCE	50.008201.000.90.00.4200.400.DO.000.	Capital Outlay Additions	-	-	40,000	30,000
4	4200	OPERATIONS & MAINTENANCE	50.008201.103.90.00.4200.400.SO.000.	Capital Outlay Additions	17,686			
4	4200	OPERATIONS & MAINTENANCE	50.008201.105.90.00.4200.400.SO.000.Ssecs	Capital Outlay Additions	33,131			
4	4200	OPERATIONS & MAINTENANCE	50.008201.204.90.00.4200.400.SO.000.	Capital Outlay Additions	7,316			
4	4200	OPERATIONS & MAINTENANCE	50.008201.320.90.00.4200.400.SO.000.	Capital Outlay Additions	-	2,000	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008201.434.90.00.4200.400.SO.000.	Capital Outlay Additions	-	7,672	-	-
4	4200	OPERATIONS & MAINTENANCE	50.008201.950.90.00.4200.400.DO.000.	Capital Outlay Additions	6,836	5,540	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003026.000.90.00.4300.400.DO.000.	Contracted Serv Parks & Rec	360,388	420,595	370,000	425,000
4	4300	OPERATIONS & MAINTENANCE	50.003310.000.90.00.4300.400.DO.000.	Repairs and Maintenance	-	50	150,000	150,000
4	4300	OPERATIONS & MAINTENANCE	50.003310.102.90.00.4300.400.SO.000.	Repairs and Maintenance	675	3,248	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.103.90.00.4300.400.SO.000.	Repairs and Maintenance	8,268	3,665	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.105.90.00.4300.400.SO.000.	Repairs and Maintenance	3,543	12,084	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.119.90.00.4300.400.SO.000.	Repairs and Maintenance	675	3,500	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.204.90.00.4300.400.SO.000.	Repairs and Maintenance	2,550	3,825	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.206.90.00.4300.400.SO.000.	Repairs and Maintenance	4,373			
4	4300	OPERATIONS & MAINTENANCE	50.003310.207.90.00.4300.400.SO.000.	Repairs and Maintenance	3,450			
4	4300	OPERATIONS & MAINTENANCE	50.003310.210.90.00.4300.400.SO.000.	Repairs and Maintenance	7,489	5,575	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.211.90.00.4300.400.SO.000.	Repairs and Maintenance	3,700	3,075	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.212.90.00.4300.400.SO.000.	Repairs and Maintenance	500	3,656	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.214.90.00.4300.400.SO.000.	Repairs and Maintenance	3,550	952	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.217.90.00.4300.400.SO.000.	Repairs and Maintenance	2,350	700	500	500
4	4300	OPERATIONS & MAINTENANCE	50.003310.221.90.00.4300.400.SO.000.	Repairs and Maintenance	4,100	5,000	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.222.90.00.4300.400.SO.000.	Repairs and Maintenance	-	5,692	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.223.90.00.4300.400.SO.000.	Repairs and Maintenance	750			
4	4300	OPERATIONS & MAINTENANCE	50.003310.225.90.00.4300.400.SO.000.	Repairs and Maintenance	8,910	600	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.301.90.00.4300.400.SO.000.	Repairs and Maintenance	19,434	6,980	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.320.90.00.4300.400.SO.000.	Repairs and Maintenance	26,453	16,750	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.328.90.00.4300.400.SO.000.	Repairs and Maintenance	12,182	(2,455)	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.430.90.00.4300.400.SO.000.	Repairs and Maintenance	-	5,674	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.434.90.00.4300.400.SO.000.	Repairs and Maintenance	13,365	4,775	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.913.90.00.4300.400.DO.000.	Repairs and Maintenance	7,826	(942)	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003310.915.90.00.4300.400.DO.000.	Repairs and Maintenance	4,909			
4	4300	OPERATIONS & MAINTENANCE	50.003310.916.90.00.4300.400.DO.000.	Repairs and Maintenance	858	439	11,073	11,073
4	4300	OPERATIONS & MAINTENANCE	50.003310.950.90.00.4300.400.DO.000.	Repairs and Maintenance	1,131	17,856	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.102.90.00.4300.400.SO.000.	Maint Service Contracts	-	675	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.103.90.00.4300.400.SO.000.	Maint Service Contracts	-	405	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.119.90.00.4300.400.SO.000.	Maint Service Contracts	-	675	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.301.90.00.4300.400.SO.000.	Maint Service Contracts	-	2,700	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.320.90.00.4300.400.SO.000.	Maint Service Contracts	-	1,620	-	-
4	4300	OPERATIONS & MAINTENANCE	50.003320.328.90.00.4300.400.SO.000.	Maint Service Contracts	-	2,565	-	-
4	4300	OPERATIONS & MAINTENANCE	50.005105.000.90.00.4300.400.DO.000.	Fire Hydrant Services	5,980	7,280	8,500	8,500
4	4300	OPERATIONS & MAINTENANCE	50.005105.320.90.00.4300.400.SO.000.	Fire Hydrant Services	2,355			
4	4300	OPERATIONS & MAINTENANCE	50.005105.328.90.00.4300.400.SO.000.	Fire Hydrant Services	4			
4	4300	OPERATIONS & MAINTENANCE	50.005401.000.90.00.4300.400.DO.000.	Lease/Rent of Equipment	-	-	2,000	2,000
4	4300	OPERATIONS & MAINTENANCE	50.006007.000.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	19,058	7,179	50,000	50,000
4	4300	OPERATIONS & MAINTENANCE	50.006007.102.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	972	1,257	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.103.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	7,230	1,584	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.105.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	30	1,644	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.119.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,513	88	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.204.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,608	50	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4300	OPERATIONS & MAINTENANCE	50.006007.206.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	(651)	1,972	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.207.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	16	3,489	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.210.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	2,190	1,695	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.211.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	835	585	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.212.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,931	2,062	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.214.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	4,062	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.217.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	3,508	3,244	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.221.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	1,802	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.222.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,695	3,987	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.223.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	312	2,138	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.225.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	681	32	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.301.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,157	708	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.320.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	264	57	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.328.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	675	44	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.430.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	257	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.434.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	738	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.913.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	80	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.915.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	697	32	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.916.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	3,607	383	-	-
4	4300	OPERATIONS & MAINTENANCE	50.006007.950.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	-	56	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.000.90.00.4300.400.DO.000.	Capital Outlay Replacement	-	-	15,000	15,000
4	4300	OPERATIONS & MAINTENANCE	50.008101.103.90.00.4300.400.SO.000.	Capital Outlay Replacement	9,201	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.105.90.00.4300.400.SO.000.	Capital Outlay Replacement	58,488	11,713	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.119.90.00.4300.400.SO.000.	Capital Outlay Replacement	12,198	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.206.90.00.4300.400.SO.000.	Capital Outlay Replacement	31,800	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.221.90.00.4300.400.SO.000.	Capital Outlay Replacement	63,083	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.301.90.00.4300.400.SO.000.	Capital Outlay Replacement	331,398	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.320.90.00.4300.400.SO.000.	Capital Outlay Replacement	7,660	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.328.90.00.4300.400.SO.000.	Capital Outlay Replacement	14,111	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.434.90.00.4300.400.SO.000.	Capital Outlay Replacement	5,176	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.913.90.00.4300.400.DO.000.	Capital Outlay Replacement	6,658	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008101.916.90.00.4300.400.DO.000.	Capital Outlay Replacement	-	6,292	4,000	4,000
4	4300	OPERATIONS & MAINTENANCE	50.008101.950.90.00.4300.400.DO.000.	Capital Outlay Replacement	25,066	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008201.105.90.00.4300.400.SO.000.	Capital Outlay Additions	7,640	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008201.217.90.00.4300.400.SO.000.	Capital Outlay Additions	-	598	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008201.221.90.00.4300.400.SO.000.	Capital Outlay Additions	15,410	-	-	-
4	4300	OPERATIONS & MAINTENANCE	50.008201.916.90.00.4300.400.DO.000.	Capital Outlay Additions	10,755	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.119.90.00.4400.400.SO.000.	Repairs and Maintenance	2,675	263	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.222.90.00.4400.400.SO.000.	Repairs and Maintenance	-	672	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.320.90.00.4400.400.SO.000.	Repairs and Maintenance	1,386	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.328.90.00.4400.400.SO.000.	Repairs and Maintenance	7,275	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.913.90.00.4400.400.DO.000.	Repairs and Maintenance	81	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.915.90.00.4400.400.DO.000.	Repairs and Maintenance	10,257	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003310.916.90.00.4400.400.DO.000.	Repairs and Maintenance	57,532	557	20,000	20,000
4	4400	OPERATIONS & MAINTENANCE	50.003320.210.90.00.4400.400.SO.000.	Maint Service Contracts	4,867	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003320.211.90.00.4400.400.SO.000.	Maint Service Contracts	5,139	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003320.225.90.00.4400.400.SO.000.	Maint Service Contracts	5,139	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003320.320.90.00.4400.400.SO.000.	Maint Service Contracts	10,919	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003320.328.90.00.4400.400.SO.000.	Maint Service Contracts	10,919	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.003320.916.90.00.4400.400.DO.000.	Maint Service Contracts	248	75	38,000	38,000
4	4400	OPERATIONS & MAINTENANCE	50.005401.301.90.00.4400.400.SO.000.	Lease/Rent of Equipment	1,046	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.005401.328.90.00.4400.400.SO.000.	Lease/Rent of Equipment	476	349	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4400	OPERATIONS & MAINTENANCE	50.005401.916.90.00.4400.400.DO.000.	Lease/Rent of Equipment	220	220	1,500	1,500
4	4400	OPERATIONS & MAINTENANCE	50.005401.950.90.00.4400.040.DO.000.	Lease/Rent of Equipment	3,211	2,408	3,211	4,730
4	4400	OPERATIONS & MAINTENANCE	50.005401.950.90.00.4400.220.DO.000.	Lease/Rent of Equipment	11,157	11,459	12,000	12,000
4	4400	OPERATIONS & MAINTENANCE	50.006007.000.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	6,918	5,141	15,000	15,000
4	4400	OPERATIONS & MAINTENANCE	50.006007.102.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	239	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.103.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	31	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.105.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.119.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	130	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.204.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.207.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	274	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.210.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	388	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.211.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	36	69	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.212.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	529	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.214.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	239	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.217.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.221.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	559	-	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.301.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	553	55	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.328.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	2,449	2,515	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.430.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	255	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.913.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	136	91	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.915.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	-	362	-	-
4	4400	OPERATIONS & MAINTENANCE	50.006007.916.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	688	2,231	1,500	1,500
4	4400	OPERATIONS & MAINTENANCE	50.006007.950.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	-	120	-	-
4	4400	OPERATIONS & MAINTENANCE	50.008101.301.90.00.4400.400.SO.000.	Capital Outlay Replacement	-	129,660	-	-
4	4400	OPERATIONS & MAINTENANCE	50.008101.328.90.00.4400.400.SO.000.	Capital Outlay Replacement	10,770	(36,294)	-	-
4	4400	OPERATIONS & MAINTENANCE	50.008101.916.90.00.4400.400.DO.000.	Capital Outlay Replacement	-	-	5,000	5,000
4	4400	OPERATIONS & MAINTENANCE	50.008201.000.90.00.4400.400.DO.000.	Capital Outlay Additions	-	-	10,000	10,000
4	4400	OPERATIONS & MAINTENANCE	50.008201.916.90.00.4400.400.DO.000.	Capital Outlay Additions	-	-	8,000	8,000
4	4500	OPERATIONS & MAINTENANCE	50.001699.915.90.00.4500.000.DO.000.	Misc Salary Payments/Bonus	4,000	-	-	-
4	4500	OPERATIONS & MAINTENANCE	50.002100.915.90.00.4500.000.DO.000.	FICA Benefits	306	-	-	-
4	4500	OPERATIONS & MAINTENANCE	50.002720.915.90.00.4500.000.DO.000.	Worker's Compensation	68	-	-	-
4	4500	OPERATIONS & MAINTENANCE	50.003310.000.90.00.4500.300.DO.000.	Repairs and Maintenance	131,930	197,311	142,642	106,700
4	4500	OPERATIONS & MAINTENANCE	50.003310.916.90.00.4500.400.DO.000.	Repairs and Maintenance	96,766	78,408	108,163	105,300
4	4500	OPERATIONS & MAINTENANCE	50.005309.000.35.80.4500.D34.DO.000.	Vehicle Insurance	1,093	1,079	2,500	-
4	4500	OPERATIONS & MAINTENANCE	50.005309.000.90.00.4500.030.DO.000.	Vehicle Insurance	51,373	52,531	51,000	51,000
4	4500	OPERATIONS & MAINTENANCE	50.006007.000.90.00.4500.300.DO.000.	Repair & Maint Parts Supplies	25,722	29,074	126,000	126,400
4	4500	OPERATIONS & MAINTENANCE	50.006007.916.90.00.4500.400.DO.000.	Repair & Maint Parts Supplies	33,016	30,444	-	-
4	4500	OPERATIONS & MAINTENANCE	50.006008.000.90.00.4500.300.DO.000.	Vehicle & Power Equipment Fuel	69,379	76,437	69,550	69,550
4	4500	OPERATIONS & MAINTENANCE	50.006008.916.90.00.4500.400.DO.000.	Vehicle & Power Equipment Fuel	87,297	84,016	97,370	97,370
4	4500	OPERATIONS & MAINTENANCE	50.006014.915.90.00.4500.300.DO.000.	Other Operating Supplies	9,402	-	-	-
4	4500	OPERATIONS & MAINTENANCE	50.008201.916.90.00.4500.400.DO.000.	Capital Outlay Additions	8,139	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001117.950.90.00.4600.000.DO.000.	Support Sup&Coord Salaries	-	38,081	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001130.950.90.00.4600.000.DO.000.	Other Professional Salaries	-	-	88,595	133,407
4	4600	OPERATIONS & MAINTENANCE	50.001142.301.90.00.4600.000.SO.000.	Security Officer Salaries	26,848	28,192	31,285	31,648
4	4600	OPERATIONS & MAINTENANCE	50.001142.320.90.00.4600.000.SO.000.	Security Officer Salaries	39,840	30,352	33,517	33,888
4	4600	OPERATIONS & MAINTENANCE	50.001142.434.90.00.4600.000.SO.000.	Security Officer Salaries	10,824	24,301	29,568	36,288
4	4600	OPERATIONS & MAINTENANCE	50.001150.950.90.00.4600.000.DO.000.	Clerical Salaries	-	48,348	71,976	71,369
4	4600	OPERATIONS & MAINTENANCE	50.001242.000.90.00.4600.000.DO.000.	Sec Officer Extra/OT Wages	-	-	2,000	2,000
4	4600	OPERATIONS & MAINTENANCE	50.001242.301.90.00.4600.000.SO.000.	Sec Officer Extra/OT Wages	1,091	115	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001242.434.90.00.4600.000.SO.000.	Sec Officer Extra/OT Wages	-	117	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001342.000.90.00.4600.000.DO.000.	Security Officer PT Wages	-	-	2,000	2,000
4	4600	OPERATIONS & MAINTENANCE	50.001342.328.90.00.4600.000.SO.000.	Security Officer PT Wages	35,217	36,466	47,235	47,235

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4600	OPERATIONS & MAINTENANCE	50.001342.434.90.00.4600.030.SO.000.ESSR3	Security Officer PT Wages	-	347	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001542.000.90.00.4600.000.DO.000.	Sub Security Officer Wages	-	-	25,000	25,000
4	4600	OPERATIONS & MAINTENANCE	50.001542.434.90.00.4600.000.SO.000.	Sub Security Officer Wages	15,620	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001699.301.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001699.320.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001699.328.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001699.434.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	1,000	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.001699.950.90.00.4600.000.DO.000.	Misc Salary Payments/Bonus	-	2,000	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002100.000.90.00.4600.000.DO.000.	FICA Benefits	-	-	4,723	4,723
4	4600	OPERATIONS & MAINTENANCE	50.002100.301.90.00.4600.000.SO.000.	FICA Benefits	2,280	2,240	2,309	2,337
4	4600	OPERATIONS & MAINTENANCE	50.002100.320.90.00.4600.000.SO.000.	FICA Benefits	3,171	2,433	2,564	2,592
4	4600	OPERATIONS & MAINTENANCE	50.002100.328.90.00.4600.000.SO.000.	FICA Benefits	2,849	2,868	3,613	3,613
4	4600	OPERATIONS & MAINTENANCE	50.002100.434.90.00.4600.000.SO.000.	FICA Benefits	2,068	1,868	2,178	2,692
4	4600	OPERATIONS & MAINTENANCE	50.002100.434.90.00.4600.030.SO.000.ESSR3	FICA Benefits	-	27	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002100.950.90.00.4600.000.DO.000.	FICA Benefits	-	6,661	12,115	15,295
4	4600	OPERATIONS & MAINTENANCE	50.002210.320.90.00.4600.000.SO.000.	Retirement Benefits VRS P1&2	2,327	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002210.434.90.00.4600.000.SO.000.	Retirement Benefits VRS P1&2	507	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002210.950.90.00.4600.000.DO.000.	Retirement Benefits VRS P1&2	-	14,688	6,500	17,369
4	4600	OPERATIONS & MAINTENANCE	50.002220.301.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	628	491	544	551
4	4600	OPERATIONS & MAINTENANCE	50.002220.320.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	-	528	583	590
4	4600	OPERATIONS & MAINTENANCE	50.002220.434.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	-	970	1,254	1,539
4	4600	OPERATIONS & MAINTENANCE	50.002220.950.90.00.4600.000.DO.000.	Retirement Benefits VRS HDB	-	-	38,920	18,984
4	4600	OPERATIONS & MAINTENANCE	50.002221.301.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	940	987	1,095	1,108
4	4600	OPERATIONS & MAINTENANCE	50.002221.320.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	-	1,062	1,173	1,186
4	4600	OPERATIONS & MAINTENANCE	50.002221.434.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	-	229	296	363
4	4600	OPERATIONS & MAINTENANCE	50.002221.950.90.00.4600.000.DO.000.	Retirement Benefits VRS HDC	-	-	2,492	1,334
4	4600	OPERATIONS & MAINTENANCE	50.002300.301.90.00.4600.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
4	4600	OPERATIONS & MAINTENANCE	50.002300.320.90.00.4600.000.SO.000.	Medical Insurance Benefits	6,105	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002300.434.90.00.4600.000.SO.000.	Medical Insurance Benefits	2,544	-	7,051	7,756
4	4600	OPERATIONS & MAINTENANCE	50.002300.950.90.00.4600.000.DO.000.	Medical Insurance Benefits	-	10,953	14,102	13,108
4	4600	OPERATIONS & MAINTENANCE	50.002400.301.90.00.4600.000.SO.000.	Group Life Insurance	360	378	419	424
4	4600	OPERATIONS & MAINTENANCE	50.002400.320.90.00.4600.000.SO.000.	Group Life Insurance	534	407	449	454
4	4600	OPERATIONS & MAINTENANCE	50.002400.434.90.00.4600.000.SO.000.	Group Life Insurance	116	307	396	486
4	4600	OPERATIONS & MAINTENANCE	50.002400.950.90.00.4600.000.DO.000.	Group Life Insurance	-	1,184	3,339	2,744
4	4600	OPERATIONS & MAINTENANCE	50.002510.301.90.00.4600.000.SO.000.	Disability Insurance Hybrid	141	142	166	168
4	4600	OPERATIONS & MAINTENANCE	50.002510.320.90.00.4600.000.SO.000.	Disability Insurance Hybrid	-	143	178	180
4	4600	OPERATIONS & MAINTENANCE	50.002510.434.90.00.4600.000.SO.000.	Disability Insurance Hybrid	-	107	157	192
4	4600	OPERATIONS & MAINTENANCE	50.002510.950.90.00.4600.000.DO.000.	Disability Insurance Hybrid	-	-	598	320
4	4600	OPERATIONS & MAINTENANCE	50.002720.000.90.00.4600.000.DO.000.	Worker's Compensation	-	-	620	620
4	4600	OPERATIONS & MAINTENANCE	50.002720.301.90.00.4600.000.SO.000.	Worker's Compensation	521	412	535	475
4	4600	OPERATIONS & MAINTENANCE	50.002720.320.90.00.4600.000.SO.000.	Worker's Compensation	710	432	573	508
4	4600	OPERATIONS & MAINTENANCE	50.002720.328.90.00.4600.000.SO.000.	Worker's Compensation	629	510	808	709
4	4600	OPERATIONS & MAINTENANCE	50.002720.434.90.00.4600.000.SO.000.	Worker's Compensation	464	332	506	544
4	4600	OPERATIONS & MAINTENANCE	50.002720.434.90.00.4600.030.SO.000.ESSR3	Worker's Compensation	-	5	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002720.950.90.00.4600.000.DO.000.	Worker's Compensation	-	137	289	409
4	4600	OPERATIONS & MAINTENANCE	50.002750.301.90.00.4600.000.SO.000.	Retiree Health Care Credit	126	155	172	174
4	4600	OPERATIONS & MAINTENANCE	50.002750.320.90.00.4600.000.SO.000.	Retiree Health Care Credit	187	167	184	186
4	4600	OPERATIONS & MAINTENANCE	50.002750.434.90.00.4600.000.SO.000.	Retiree Health Care Credit	41	126	163	200
4	4600	OPERATIONS & MAINTENANCE	50.002750.950.90.00.4600.000.DO.000.	Retiree Health Care Credit	-	1,069	3,015	2,478
4	4600	OPERATIONS & MAINTENANCE	50.002830.000.90.00.4600.000.DO.000.	Unused Leave Payout Benefit	-	-	1,400	2,200
4	4600	OPERATIONS & MAINTENANCE	50.002830.301.90.00.4600.000.SO.000.	Unused Leave Payout Benefit	864	967	-	-
4	4600	OPERATIONS & MAINTENANCE	50.002830.320.90.00.4600.000.SO.000.	Unused Leave Payout Benefit	147	424	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
4	4600	OPERATIONS & MAINTENANCE	50.002830.950.90.00.4600.000.DO.000.	Unused Leave Payout Benefit	-	6,134	-	-
4	4600	OPERATIONS & MAINTENANCE	50.003010.950.90.00.4600.220.DO.000.	Contracted Services	-	0	-	-
4	4600	OPERATIONS & MAINTENANCE	50.003091.950.90.00.4600.220.DO.000.	Contr Serv - Staff Dev	99	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.003091.950.90.00.4600.430.DO.000.	Contr Serv - Staff Dev	-	125	3,000	3,000
4	4600	OPERATIONS & MAINTENANCE	50.003310.103.90.00.4600.400.SO.000.	Repairs and Maintenance	16,764	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.003310.204.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	300	300
4	4600	OPERATIONS & MAINTENANCE	50.003310.206.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	360	360
4	4600	OPERATIONS & MAINTENANCE	50.003310.211.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	600	600
4	4600	OPERATIONS & MAINTENANCE	50.003310.212.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	360	360
4	4600	OPERATIONS & MAINTENANCE	50.003310.221.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	400	400
4	4600	OPERATIONS & MAINTENANCE	50.003310.301.90.00.4600.400.SO.000.	Repairs and Maintenance	543	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.003310.950.90.00.4600.400.DO.000.	Repairs and Maintenance	-	-	2,000	2,000
4	4600	OPERATIONS & MAINTENANCE	50.005500.950.90.00.4600.430.DO.000.	Travel - Staff	-	922	10,000	10,000
4	4600	OPERATIONS & MAINTENANCE	50.005801.950.90.00.4600.220.DO.000.	Dues and Assoc Memberships	20	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.005801.950.90.00.4600.430.DO.000.	Dues and Assoc Memberships	-	-	500	500
4	4600	OPERATIONS & MAINTENANCE	50.006001.950.90.00.4600.220.DO.000.	Office Supplies	135	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.006001.950.90.00.4600.430.DO.000.	Office Supplies	-	414	3,000	3,000
4	4600	OPERATIONS & MAINTENANCE	50.006014.000.90.00.4600.400.DO.000.	Other Operating Supplies	-	42,803	-	-
4	4600	OPERATIONS & MAINTENANCE	50.006014.950.90.00.4600.220.DO.000.	Other Operating Supplies	777	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.006014.950.90.00.4600.430.DO.000.	Other Operating Supplies	-	702	1,500	12,500
4	4600	OPERATIONS & MAINTENANCE	50.006040.000.90.00.4600.220.DO.000.	Software/Online Content	55,488	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.006040.000.90.00.4600.430.DO.000.	Software/Online Content	-	51,550	85,000	95,000
4	4600	OPERATIONS & MAINTENANCE	50.006040.916.90.00.4600.420.DO.000.	Software/Online Content	144	-	-	-
4	4600	OPERATIONS & MAINTENANCE	50.006050.000.90.00.4600.430.DO.000.	Noncapitalized Tech Hardware	-	-	2,500	10,400
4	4700	OPERATIONS & MAINTENANCE	50.001160.916.90.00.4700.000.DO.000.	Trade Salaries	108,492	118,462	126,616	126,616
4	4700	OPERATIONS & MAINTENANCE	50.001260.916.90.00.4700.000.DO.000.	Trades Extra/Overtime Wages	10,857	8,695	16,000	16,000
4	4700	OPERATIONS & MAINTENANCE	50.001699.916.90.00.4700.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
4	4700	OPERATIONS & MAINTENANCE	50.002100.916.90.00.4700.000.DO.000.	FICA Benefits	9,274	9,714	10,751	10,751
4	4700	OPERATIONS & MAINTENANCE	50.002210.916.90.00.4700.000.DO.000.	Retirement Benefits VRS P1&2	3,897	3,671	3,856	3,856
4	4700	OPERATIONS & MAINTENANCE	50.002220.916.90.00.4700.000.DO.000.	Retirement Benefits VRS HDB	2,044	1,932	2,249	1,984
4	4700	OPERATIONS & MAINTENANCE	50.002221.916.90.00.4700.000.DO.000.	Retirement Benefits VRS HDC	422	605	530	796
4	4700	OPERATIONS & MAINTENANCE	50.002300.916.90.00.4700.000.DO.000.	Medical Insurance Benefits	13,656	16,438	17,198	19,018
4	4700	OPERATIONS & MAINTENANCE	50.002320.916.90.00.4700.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
4	4700	OPERATIONS & MAINTENANCE	50.002400.916.90.00.4700.000.DO.000.	Group Life Insurance	1,460	1,587	1,697	1,697
4	4700	OPERATIONS & MAINTENANCE	50.002510.916.90.00.4700.000.DO.000.	Disability Insurance Hybrid	224	257	281	281
4	4700	OPERATIONS & MAINTENANCE	50.002720.916.90.00.4700.000.DO.000.	Worker's Compensation	2,088	1,762	2,476	2,210
4	4700	OPERATIONS & MAINTENANCE	50.002750.916.90.00.4700.000.DO.000.	Retiree Health Care Credit	512	652	696	696
4	4700	OPERATIONS & MAINTENANCE	50.002830.916.90.00.4700.000.DO.000.	Unused Leave Payout Benefit	209	377	1,100	1,100
4	4700	OPERATIONS & MAINTENANCE	50.006030.000.90.00.4700.400.DO.000.	Instructional Materials	2,518	3,173	-	-
4 Total					17,999,267	16,971,112	19,511,663	19,188,210
5	5100	FOOD SERVICES	50.001190.000.90.00.5100.030.DO.000.ESSR3	Service Salaries	13,059	-	-	-
5	5100	FOOD SERVICES	50.002100.000.90.00.5100.030.DO.000.ESSR3	FICA Benefits	999	-	-	-
5	5100	FOOD SERVICES	50.002720.000.90.00.5100.030.DO.000.ESSR3	Worker's Compensation	221	-	-	-
5	5100	FOOD SERVICES	50.006002.207.98.19.5100.122.SO.000.PrekG	Food Supplies	1,346	1,586	2,300	2,430
5	5100	FOOD SERVICES	50.006002.211.98.19.5100.122.SO.000.PrekG	Food Supplies	1,390	1,572	2,300	2,430
5	5100	FOOD SERVICES	50.006002.212.98.19.5100.122.SO.000.PrekG	Food Supplies	1,183	1,528	2,300	2,430
5	5100	FOOD SERVICES	50.006002.222.98.19.5100.122.SO.000.PrekG	Food Supplies	2,128	1,647	2,300	2,430
5 Total					20,327	6,332	9,200	9,720
6	6100	FACILITIES	50.001117.950.90.00.6100.000.DO.000.	Support Sup&Coord Salaries	57,812	60,699	63,738	63,738
6	6100	FACILITIES	50.002100.950.90.00.6100.000.DO.000.	FICA Benefits	4,196	4,591	4,793	4,793
6	6100	FACILITIES	50.002210.950.90.00.6100.000.DO.000.	Retirement Benefits VRS P1&2	9,608	10,088	10,593	9,707
6	6100	FACILITIES	50.002300.950.90.00.6100.000.DO.000.	Medical Insurance Benefits	6,442	5,508	5,574	6,131

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
6	6100	FACILITIES	50.002400.950.90.00.6100.000.DO.000.	Group Life Insurance	775	813	854	854
6	6100	FACILITIES	50.002720.950.90.00.6100.000.DO.000.	Worker's Compensation	98	91	115	128
6	6100	FACILITIES	50.002750.950.90.00.6100.000.DO.000.	Retiree Health Care Credit	700	735	771	771
6	6100	FACILITIES	50.003022.000.90.00.6100.210.DO.000.	Legal Services	-	12,136	7,850	10,000
6	6200	FACILITIES	50.008101.950.90.00.6200.400.DO.000.	Capital Outlay Replacement	515,844	35,595	-	-
6	6300	FACILITIES	50.003000.000.90.00.6300.210.DO.000.	Purchased Services	144,476	44,516	150,000	100,000
6	6300	FACILITIES	50.003000.000.90.00.6300.400.DO.000.	Purchased Services	-	-	100,000	100,000
6	6300	FACILITIES	50.003000.102.90.00.6300.400.SO.000.	Purchased Services	-	9,664	-	-
6	6300	FACILITIES	50.003000.204.90.00.6300.400.SO.000.	Purchased Services	80,420	11,674	-	-
6	6300	FACILITIES	50.003000.204.90.00.6300.400.SO.000.ESSR3	Purchased Services	-	58,224	-	-
6	6300	FACILITIES	50.003000.206.90.00.6300.400.SO.000.	Purchased Services	60,627	11,674	-	-
6	6300	FACILITIES	50.003000.210.90.00.6300.400.SO.000.	Purchased Services	48,282	-	-	-
6	6300	FACILITIES	50.003000.214.90.00.6300.400.SO.000.	Purchased Services	-	17,223	-	-
6	6300	FACILITIES	50.003000.320.90.00.6300.400.SO.000.	Purchased Services	21,000	13,500	-	-
6	6300	FACILITIES	50.003000.328.90.00.6300.400.SO.000.	Purchased Services	-	17,507	-	-
6	6300	FACILITIES	50.003000.328.90.00.6300.400.SO.000.mbms4	Purchased Services	4,106	8,003	-	-
6	6300	FACILITIES	50.003000.430.90.00.6300.400.SO.000.	Purchased Services	113,000	-	-	-
6	6300	FACILITIES	50.003000.430.90.00.6300.400.SO.000.CSLFR	Purchased Services	-	6,000	-	-
6	6300	FACILITIES	50.003000.434.90.00.6300.400.SO.000.	Purchased Services	909	-	-	-
6	6300	FACILITIES	50.003000.435.90.00.6300.400.DO.000.	Purchased Services	30,000	-	-	-
6	6300	FACILITIES	50.003000.950.90.00.6300.400.DO.000.	Purchased Services	66,300	4,500	-	-
6	6300	FACILITIES	50.003091.000.90.00.6300.210.DO.000.	Contr Serv - Staff Dev	10	275	-	-
6	6300	FACILITIES	50.005500.000.90.00.6300.210.DO.000.	Travel - Staff	413	622	1,500	1,500
6	6300	FACILITIES	50.005801.000.90.00.6300.210.DO.000.	Dues and Assoc Memberships	525	575	35	35
6	6300	FACILITIES	50.006014.000.90.00.6300.210.DO.000.	Other Operating Supplies	1,910	1,091	1,415	1,415
6	6500	FACILITIES	50.001117.950.90.00.6500.000.DO.000.	Support Sup&Coord Salaries	121,266	127,330	133,701	133,701
6	6500	FACILITIES	50.001150.950.90.00.6500.000.DO.000.	Clerical Salaries	26,533	22,977	30,254	24,650
6	6500	FACILITIES	50.001699.950.90.00.6500.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
6	6500	FACILITIES	50.002100.000.90.00.6500.000.DO.000.	FICA Benefits	-	-	41	41
6	6500	FACILITIES	50.002100.103.90.00.6500.000.SO.000.	FICA Benefits	300	-	-	-
6	6500	FACILITIES	50.002100.301.90.00.6500.000.SO.000.	FICA Benefits	2,027	-	-	-
6	6500	FACILITIES	50.002100.950.90.00.6500.000.DO.000.	FICA Benefits	11,341	11,521	11,924	11,613
6	6500	FACILITIES	50.002210.950.90.00.6500.000.DO.000.	Retirement Benefits VRS P1&2	4,410	1,316	5,028	-
6	6500	FACILITIES	50.002220.950.90.00.6500.000.DO.000.	Retirement Benefits VRS HDB	18,335	20,864	20,230	20,593
6	6500	FACILITIES	50.002221.950.90.00.6500.000.DO.000.	Retirement Benefits VRS HDC	1,819	2,743	2,009	3,541
6	6500	FACILITIES	50.002300.950.90.00.6500.000.DO.000.	Medical Insurance Benefits	13,657	16,617	18,739	19,739
6	6500	FACILITIES	50.002320.950.90.00.6500.000.DO.000.	Medical Ins Benefits-HSA-ER	510	500	-	-
6	6500	FACILITIES	50.002400.950.90.00.6500.000.DO.000.	Group Life Insurance	1,980	2,009	2,199	2,123
6	6500	FACILITIES	50.002510.950.90.00.6500.000.DO.000.	Disability Insurance Hybrid	291	341	321	380
6	6500	FACILITIES	50.002720.000.90.00.6500.000.DO.000.	Worker's Compensation	-	-	1	1
6	6500	FACILITIES	50.002720.103.90.00.6500.000.SO.000.	Worker's Compensation	7	-	-	-
6	6500	FACILITIES	50.002720.301.90.00.6500.000.SO.000.	Worker's Compensation	45	-	-	-
6	6500	FACILITIES	50.002720.950.90.00.6500.000.DO.000.	Worker's Compensation	258	229	297	319
6	6500	FACILITIES	50.002750.950.90.00.6500.000.DO.000.	Retiree Health Care Credit	1,788	1,814	1,985	1,917
6	6500	FACILITIES	50.002800.950.90.00.6500.000.DO.000.	Other Benefits	-	-	-	226
6	6500	FACILITIES	50.002830.103.90.00.6500.000.SO.000.	Unused Leave Payout Benefit	3,917	-	-	-
6	6500	FACILITIES	50.002830.301.90.00.6500.000.SO.000.	Unused Leave Payout Benefit	26,502	-	-	-
6	6500	FACILITIES	50.002830.950.90.00.6500.000.DO.000.	Unused Leave Payout Benefit	41	360	1,100	1,100
6	6500	FACILITIES	50.003000.223.90.00.6500.410.SO.000.x223	Purchased Services	-	1,620	-	-
6	6500	FACILITIES	50.003091.950.90.00.6500.410.DO.000.	Contr Serv - Staff Dev	399	10	-	-
6	6500	FACILITIES	50.005500.000.90.00.6500.410.DO.000.	Travel - Staff	-	233	900	900
6	6500	FACILITIES	50.005801.000.90.00.6500.410.DO.000.	Dues and Assoc Memberships	-	-	200	200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
6	6500	FACILITIES	50.006001.000.90.00.6500.410.DO.000.	Office Supplies	486	1,164	1,300	1,300
6	6500	FACILITIES	50.006014.000.90.00.6500.410.DO.000.	Other Operating Supplies	879	663	600	600
6	6500	FACILITIES	50.006050.000.90.00.6500.410.DO.000.	Noncapitalized Tech Hardware	(0)	2,049	1,000	1,000
6	6600	FACILITIES	50.003310.105.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	45,000	170,000
6	6600	FACILITIES	50.003310.119.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	60,000	-
6	6600	FACILITIES	50.003310.204.90.00.6600.400.SO.000.	Repairs and Maintenance	21,848	-	-	130,000
6	6600	FACILITIES	50.003310.206.90.00.6600.400.SO.000.	Repairs and Maintenance	92,200	-	97,740	-
6	6600	FACILITIES	50.003310.207.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	339,746
6	6600	FACILITIES	50.003310.210.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	192,740
6	6600	FACILITIES	50.003310.212.90.00.6600.400.SO.000.	Repairs and Maintenance	2,370	65,796	-	97,740
6	6600	FACILITIES	50.003310.221.90.00.6600.400.SO.000.	Repairs and Maintenance	85,150	-	-	-
6	6600	FACILITIES	50.003310.222.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	45,000	-
6	6600	FACILITIES	50.003310.225.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	339,746
6	6600	FACILITIES	50.003310.320.90.00.6600.400.SO.000.	Repairs and Maintenance	-	14,306	350,000	-
6	6600	FACILITIES	50.003310.328.90.00.6600.400.SO.000.	Repairs and Maintenance	3,276	147,400	125,000	-
6	6600	FACILITIES	50.003310.430.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	237,506	-
6	6600	FACILITIES	50.003310.434.90.00.6600.400.SO.000.	Repairs and Maintenance	27,690	64,610	240,735	-
6	6600	FACILITIES	50.003310.916.90.00.6600.400.DO.000.	Repairs and Maintenance	6,580	-	-	-
6	6600	FACILITIES	50.006007.000.90.00.6600.400.DO.000.	Repair & Maint Parts Supplies	28,445	-	-	-
6	6600	FACILITIES	50.006007.210.90.00.6600.400.SO.000.	Repair & Maint Parts Supplies	4,770	-	-	-
6	6600	FACILITIES	50.008101.105.90.00.6600.400.SO.000.	Capital Outlay Replacement	2,091	76,899	-	-
6	6600	FACILITIES	50.008101.119.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	118,890	-	-
6	6600	FACILITIES	50.008101.204.90.00.6600.030.DO.000.CSLFR	Capital Outlay Replacement	-	414,024	-	-
6	6600	FACILITIES	50.008101.204.90.00.6600.030.DO.000.ESSR3	Capital Outlay Replacement	-	1,608,365	7,200,000	-
6	6600	FACILITIES	50.008101.204.90.00.6600.400.DO.000.CARES	Capital Outlay Replacement	342,238	1,779,228	-	-
6	6600	FACILITIES	50.008101.204.90.00.6600.400.DO.000.ESSR3	Capital Outlay Replacement	-	19,357	-	-
6	6600	FACILITIES	50.008101.204.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	37,213	-	-
6	6600	FACILITIES	50.008101.206.90.00.6600.400.DO.000.CARES	Capital Outlay Replacement	-	1,229,369	-	-
6	6600	FACILITIES	50.008101.206.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	150,000	-	-
6	6600	FACILITIES	50.008101.211.90.00.6600.400.SO.000.	Capital Outlay Replacement	66,702	12,237	-	-
6	6600	FACILITIES	50.008101.212.90.00.6600.400.SO.000.	Capital Outlay Replacement	8,274	182,894	-	-
6	6600	FACILITIES	50.008101.221.90.00.6600.400.SO.000.	Capital Outlay Replacement	15,800	-	-	-
6	6600	FACILITIES	50.008101.301.90.00.6600.030.SO.000.x301	Capital Outlay Replacement	-	305,925	-	-
6	6600	FACILITIES	50.008101.320.90.00.6600.400.SO.000.	Capital Outlay Replacement	8,994	-	-	-
6	6600	FACILITIES	50.008101.328.90.00.6600.400.SO.000.	Capital Outlay Replacement	42,209	-	-	-
6	6600	FACILITIES	50.008101.430.90.00.6600.400.DO.000.CSLFR	Capital Outlay Replacement	-	1,296,085	500,000	-
6	6600	FACILITIES	50.008101.916.90.00.6600.400.DO.000.	Capital Outlay Replacement	-	24,373	-	-
6	6600	FACILITIES	50.008201.103.90.00.6600.400.SO.000.	Capital Outlay Additions	12,276	13,850	-	-
6 Total					2,179,153	8,112,484	9,480,049	1,792,989
7	7200	FUND TRANSFERS	50.009303.000.90.00.7200.030.DT.000.	Transfers To Other Funds	615,565	786,496	1,044,264	944,597
7 Total					615,565	786,496	1,044,264	944,597
8	8100	TECHNOLOGY	50.003010.000.90.00.8100.800.DI.000.	Contracted Services	-	1,702	5,000	5,000
8	8100	TECHNOLOGY	50.003010.950.90.00.8100.030.DI.000.Othst	Contracted Services	-	-	100,000	100,000
8	8100	TECHNOLOGY	50.003312.000.90.00.8100.800.DI.000.	Repairs and Maintenance - Comp	344	375	2,000	-
8	8100	TECHNOLOGY	50.003322.000.90.00.8100.800.DI.000.	Maint Service Contracts - Comp	1,020	1,268	2,000	-
8	8100	TECHNOLOGY	50.005001.102.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.103.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	8,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.105.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.119.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.204.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.206.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.207.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8100	TECHNOLOGY	50.005001.210.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.211.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.212.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.214.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.217.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.221.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.222.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.223.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.225.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.301.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.320.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005001.328.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
8	8100	TECHNOLOGY	50.005001.434.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
8	8100	TECHNOLOGY	50.005201.950.90.00.8100.800.DI.000.	Postal Services	-	33	100	100
8	8100	TECHNOLOGY	50.005203.000.90.00.8100.800.DO.000.ESSR3	Telecommunications	-	6,598	-	-
8	8100	TECHNOLOGY	50.006007.000.90.00.8100.800.DI.000.	Repair & Maint Parts Supplies	53,814	118,571	100,000	125,000
8	8100	TECHNOLOGY	50.006014.000.90.00.8100.800.DI.000.	Other Operating Supplies	55,324	47,201	63,910	63,910
8	8100	TECHNOLOGY	50.006014.000.90.00.8100.800.DI.000.Erate	Other Operating Supplies	29,041	-	-	-
8	8100	TECHNOLOGY	50.006040.000.90.00.8100.030.DI.000.CARES	Software/Online Content	1,410	-	-	-
8	8100	TECHNOLOGY	50.006040.000.90.00.8100.800.DI.000.	Software/Online Content	366,153	608,648	610,000	610,000
8	8100	TECHNOLOGY	50.006040.000.90.00.8100.800.DI.000.CARES	Software/Online Content	51,066	-	-	-
8	8100	TECHNOLOGY	50.006040.000.90.00.8100.800.DI.000.Erate	Software/Online Content	1,435	-	-	-
8	8100	TECHNOLOGY	50.006040.000.90.00.8100.800.DI.000.Vpsat	Software/Online Content	54,245	-	-	-
8	8100	TECHNOLOGY	50.006050.000.90.00.8100.800.DI.000.	Noncapitalized Tech Hardware	1,017,211	1,058,373	1,096,355	957,879
8	8100	TECHNOLOGY	50.006050.000.90.00.8100.800.DI.000.CARES	Noncapitalized Tech Hardware	261,948	-	-	-
8	8100	TECHNOLOGY	50.006050.000.90.00.8100.800.DI.000.Erate	Noncapitalized Tech Hardware	3,095	-	-	-
8	8100	TECHNOLOGY	50.006050.000.90.00.8100.800.DI.000.Vpsat	Noncapitalized Tech Hardware	427,361	544,000	-	-
8	8100	TECHNOLOGY	50.008101.000.90.00.8100.030.DI.000.ESSR3	Capital Outlay Replacement	-	-	500,000	300,000
8	8100	TECHNOLOGY	50.008101.320.90.00.8100.800.SI.000.Erate	Capital Outlay Replacement	27,105	500	-	-
8	8100	TECHNOLOGY	50.008110.000.90.00.8100.800.DI.000.	Tech Hardware Replacement	36,308	24,361	-	-
8	8100	TECHNOLOGY	50.008110.000.90.00.8100.800.DI.000.Erate	Tech Hardware Replacement	-	6,974	60,000	60,000
8	8100	TECHNOLOGY	50.008210.000.90.00.8100.800.DI.000.	Technology Hardware Additions	28,765	27,025	-	-
8	8100	TECHNOLOGY	50.008210.000.90.00.8100.800.DI.000.Vpsat	Technology Hardware Additions	62,394	-	544,000	544,000
8	8200	TECHNOLOGY	50.001115.950.90.00.8200.000.DI.000.	Administrator T2 Salaries	61,663	64,792	68,156	-
8	8200	TECHNOLOGY	50.001116.950.90.00.8200.000.DI.000.	Instr Suprv&Coord Salaries	103,341	108,396	113,706	113,706
8	8200	TECHNOLOGY	50.001121.102.11.00.8200.000.SI.000.	Teacher Salaries	69,854	73,096	80,671	80,671
8	8200	TECHNOLOGY	50.001121.103.11.00.8200.000.SI.000.	Teacher Salaries	58,973	61,567	64,902	64,902
8	8200	TECHNOLOGY	50.001121.105.11.00.8200.000.SI.000.	Teacher Salaries	67,336	61,720	64,902	64,902
8	8200	TECHNOLOGY	50.001121.119.11.00.8200.000.SI.000.	Teacher Salaries	52,321	55,187	58,369	58,369
8	8200	TECHNOLOGY	50.001121.204.21.00.8200.000.SI.000.	Teacher Salaries	33,684	35,375	39,163	34,037
8	8200	TECHNOLOGY	50.001121.206.21.00.8200.000.SI.000.	Teacher Salaries	33,684	35,375	39,163	78,082
8	8200	TECHNOLOGY	50.001121.207.21.00.8200.000.SI.000.	Teacher Salaries	32,290	33,911	37,698	37,698
8	8200	TECHNOLOGY	50.001121.210.21.00.8200.000.SI.000.	Teacher Salaries	33,668	35,253	39,041	39,041
8	8200	TECHNOLOGY	50.001121.211.21.00.8200.000.SI.000.	Teacher Salaries	30,880	32,325	33,915	33,915
8	8200	TECHNOLOGY	50.001121.212.21.00.8200.000.SI.000.	Teacher Salaries	43,768	45,830	50,753	34,037
8	8200	TECHNOLOGY	50.001121.214.21.00.8200.000.SI.000.	Teacher Salaries	32,290	33,911	37,698	37,698
8	8200	TECHNOLOGY	50.001121.217.21.00.8200.000.SI.000.	Teacher Salaries	32,808	34,650	37,577	37,577
8	8200	TECHNOLOGY	50.001121.221.21.00.8200.000.SI.000.	Teacher Salaries	30,880	32,325	33,915	33,915
8	8200	TECHNOLOGY	50.001121.222.21.00.8200.000.SI.000.	Teacher Salaries	32,808	34,650	37,577	37,577
8	8200	TECHNOLOGY	50.001121.223.21.00.8200.000.SI.000.	Teacher Salaries	24,624	26,371	27,447	27,447
8	8200	TECHNOLOGY	50.001121.225.21.00.8200.000.SI.000.	Teacher Salaries	33,668	35,254	39,041	39,041
8	8200	TECHNOLOGY	50.001121.301.31.00.8200.000.SI.000.	Teacher Salaries	67,336	70,507	78,082	78,082

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.001121.320.31.00.8200.000.SI.000.	Teacher Salaries	77,092	63,185	66,366	66,366
8	8200	TECHNOLOGY	50.001121.328.31.00.8200.000.SI.000.	Teacher Salaries	65,942	54,665	73,689	67,831
8	8200	TECHNOLOGY	50.001121.434.31.00.8200.000.SI.000.	Teacher Salaries	24,624	26,371	27,447	27,447
8	8200	TECHNOLOGY	50.001133.950.90.00.8200.000.DI.000.	Technical Development Salaries	137,921	144,757	155,710	155,710
8	8200	TECHNOLOGY	50.001141.102.90.00.8200.000.SI.000.	Technical Support Salaries	18,321	15,960	22,840	22,326
8	8200	TECHNOLOGY	50.001141.105.90.00.8200.000.SI.000.	Technical Support Salaries	18,321	15,960	22,840	22,326
8	8200	TECHNOLOGY	50.001141.301.90.00.8200.000.SI.000.	Technical Support Salaries	81,678	85,765	90,765	90,765
8	8200	TECHNOLOGY	50.001141.320.90.00.8200.000.SI.000.	Technical Support Salaries	99,101	106,318	114,347	113,548
8	8200	TECHNOLOGY	50.001141.434.90.00.8200.000.SI.000.	Technical Support Salaries	75,846	79,641	84,779	84,779
8	8200	TECHNOLOGY	50.001141.950.90.00.8200.000.DI.000.	Technical Support Salaries	1,160,206	1,217,834	1,304,856	1,299,023
8	8200	TECHNOLOGY	50.001199.000.90.00.8200.000.DI.000.	Salaries Expenditure Refund	(513)	(1,090)	(3,000)	(3,000)
8	8200	TECHNOLOGY	50.001241.000.90.00.8200.000.DI.000.	Tech Support Extra/OT Wages	-	-	3,000	3,000
8	8200	TECHNOLOGY	50.001241.102.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	147	53	-	-
8	8200	TECHNOLOGY	50.001241.105.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	147	53	-	-
8	8200	TECHNOLOGY	50.001241.301.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	711	712	-	-
8	8200	TECHNOLOGY	50.001241.320.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	501	281	-	-
8	8200	TECHNOLOGY	50.001241.434.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	1,434	3,104	-	-
8	8200	TECHNOLOGY	50.001241.950.90.00.8200.000.DI.000.	Tech Support Extra/OT Wages	1,013	2,163	-	-
8	8200	TECHNOLOGY	50.001341.000.90.00.8200.800.DI.000.	Technical Support PT Wages	24,968	23,424	40,000	40,000
8	8200	TECHNOLOGY	50.001356.000.90.00.8200.000.DI.000.	Clerical COE Part-time Wages	6,001	7,263	12,000	12,000
8	8200	TECHNOLOGY	50.001521.103.11.00.8200.000.SI.000.	Substitute Teacher Wages	150	-	-	-
8	8200	TECHNOLOGY	50.001541.950.90.00.8200.000.DI.000.	Sub Technical Support Wages	-	17,567	-	-
8	8200	TECHNOLOGY	50.001650.102.11.00.8200.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
8	8200	TECHNOLOGY	50.001699.102.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.102.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.103.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.105.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.119.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.204.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.207.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.210.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.211.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.212.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.217.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.223.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.301.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.301.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.320.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.320.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
8	8200	TECHNOLOGY	50.001699.328.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	-	-	-
8	8200	TECHNOLOGY	50.001699.434.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
8	8200	TECHNOLOGY	50.001699.950.90.00.8200.000.DI.000.	Misc Salary Payments/Bonus	42,000	21,000	-	-
8	8200	TECHNOLOGY	50.002100.000.11.00.8200.000.DI.000.	FICA Benefits	-	-	61	61
8	8200	TECHNOLOGY	50.002100.000.31.00.8200.000.DI.000.	FICA Benefits	-	-	567	567
8	8200	TECHNOLOGY	50.002100.000.90.00.8200.000.DI.000.	FICA Benefits	459	556	8,126	9,910
8	8200	TECHNOLOGY	50.002100.000.90.00.8200.800.DI.000.	FICA Benefits	1,906	1,790	3,100	3,100
8	8200	TECHNOLOGY	50.002100.102.11.00.8200.000.SI.000.	FICA Benefits	5,512	5,704	5,972	6,087
8	8200	TECHNOLOGY	50.002100.102.90.00.8200.000.SI.000.	FICA Benefits	1,532	1,273	1,705	1,708
8	8200	TECHNOLOGY	50.002100.103.11.00.8200.000.SI.000.	FICA Benefits	4,604	4,310	4,881	4,595
8	8200	TECHNOLOGY	50.002100.105.11.00.8200.000.SI.000.	FICA Benefits	5,353	4,654	4,800	4,800
8	8200	TECHNOLOGY	50.002100.105.90.00.8200.000.SI.000.	FICA Benefits	1,379	1,197	1,705	1,708
8	8200	TECHNOLOGY	50.002100.119.11.00.8200.000.SI.000.	FICA Benefits	4,161	4,306	4,465	4,465

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.002100.204.21.00.8200.000.SI.000.	FICA Benefits	2,664	2,693	2,913	2,604
8	8200	TECHNOLOGY	50.002100.206.21.00.8200.000.SI.000.	FICA Benefits	2,511	2,930	2,913	5,395
8	8200	TECHNOLOGY	50.002100.207.21.00.8200.000.SI.000.	FICA Benefits	2,463	2,510	2,713	2,713
8	8200	TECHNOLOGY	50.002100.210.21.00.8200.000.SI.000.	FICA Benefits	2,687	2,559	2,721	2,721
8	8200	TECHNOLOGY	50.002100.211.21.00.8200.000.SI.000.	FICA Benefits	2,519	2,553	2,595	2,595
8	8200	TECHNOLOGY	50.002100.212.21.00.8200.000.SI.000.	FICA Benefits	3,167	3,252	3,507	2,604
8	8200	TECHNOLOGY	50.002100.214.21.00.8200.000.SI.000.	FICA Benefits	2,310	2,433	2,713	2,713
8	8200	TECHNOLOGY	50.002100.217.21.00.8200.000.SI.000.	FICA Benefits	2,537	2,601	2,738	2,738
8	8200	TECHNOLOGY	50.002100.221.21.00.8200.000.SI.000.	FICA Benefits	2,366	2,477	2,595	2,595
8	8200	TECHNOLOGY	50.002100.222.21.00.8200.000.SI.000.	FICA Benefits	2,384	2,525	2,738	2,738
8	8200	TECHNOLOGY	50.002100.223.21.00.8200.000.SI.000.	FICA Benefits	2,008	2,066	2,067	2,067
8	8200	TECHNOLOGY	50.002100.225.21.00.8200.000.SI.000.	FICA Benefits	2,534	2,482	2,721	2,721
8	8200	TECHNOLOGY	50.002100.301.31.00.8200.000.SI.000.	FICA Benefits	4,832	4,999	5,395	5,395
8	8200	TECHNOLOGY	50.002100.301.90.00.8200.000.SI.000.	FICA Benefits	6,329	6,567	6,778	6,778
8	8200	TECHNOLOGY	50.002100.320.31.00.8200.000.SI.000.	FICA Benefits	6,466	4,392	4,499	4,499
8	8200	TECHNOLOGY	50.002100.320.90.00.8200.000.SI.000.	FICA Benefits	7,490	7,998	8,174	8,155
8	8200	TECHNOLOGY	50.002100.328.31.00.8200.000.SI.000.	FICA Benefits	5,212	4,155	5,637	5,123
8	8200	TECHNOLOGY	50.002100.434.31.00.8200.000.SI.000.	FICA Benefits	1,856	1,989	2,067	2,067
8	8200	TECHNOLOGY	50.002100.434.90.00.8200.000.SI.000.	FICA Benefits	5,654	6,036	5,908	6,402
8	8200	TECHNOLOGY	50.002100.950.90.00.8200.000.DI.000.	FICA Benefits	114,161	121,279	122,956	117,747
8	8200	TECHNOLOGY	50.002210.102.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,423	11,962	13,221	12,115
8	8200	TECHNOLOGY	50.002210.102.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	414			
8	8200	TECHNOLOGY	50.002210.103.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	9,801	10,258	10,787	9,885
8	8200	TECHNOLOGY	50.002210.105.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,191			
8	8200	TECHNOLOGY	50.002210.105.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	414			
8	8200	TECHNOLOGY	50.002210.119.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	8,739	9,172	9,701	8,890
8	8200	TECHNOLOGY	50.002210.204.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,598	5,879	6,509	5,184
8	8200	TECHNOLOGY	50.002210.206.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,598	5,879	6,509	11,892
8	8200	TECHNOLOGY	50.002210.207.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,367	5,636	6,265	5,741
8	8200	TECHNOLOGY	50.002210.210.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,596	5,859	6,489	5,946
8	8200	TECHNOLOGY	50.002210.211.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,132	5,372	5,637	5,165
8	8200	TECHNOLOGY	50.002210.212.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	7,202	7,617	8,435	5,184
8	8200	TECHNOLOGY	50.002210.214.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,367	5,636	6,265	5,741
8	8200	TECHNOLOGY	50.002210.217.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,480	5,737	6,245	5,723
8	8200	TECHNOLOGY	50.002210.221.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,132	5,372	5,637	5,165
8	8200	TECHNOLOGY	50.002210.222.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,480	5,738	6,245	5,723
8	8200	TECHNOLOGY	50.002210.225.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,596	5,859	6,489	5,946
8	8200	TECHNOLOGY	50.002210.301.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,191	11,718	12,977	11,892
8	8200	TECHNOLOGY	50.002210.301.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	13,575	14,254	15,085	13,824
8	8200	TECHNOLOGY	50.002210.320.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	12,813	10,501	11,030	10,108
8	8200	TECHNOLOGY	50.002210.320.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	14,262	14,976	15,787	14,467
8	8200	TECHNOLOGY	50.002210.328.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	10,960	8,319	12,247	10,331
8	8200	TECHNOLOGY	50.002210.434.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	12,606	13,236	14,090	12,912
8	8200	TECHNOLOGY	50.002210.950.90.00.8200.000.DI.000.	Retirement Benefits VRS P1&2	183,325	189,985	204,481	169,552
8	8200	TECHNOLOGY	50.002220.102.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,420	2,559	3,453	3,177
8	8200	TECHNOLOGY	50.002220.105.11.00.8200.000.SI.000.	Retirement Benefits VRS HDB	-	9,178	9,813	8,586
8	8200	TECHNOLOGY	50.002220.105.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,420	2,559	3,453	3,177
8	8200	TECHNOLOGY	50.002220.223.21.00.8200.000.SI.000.	Retirement Benefits VRS HDB	3,686	3,845	4,150	3,631
8	8200	TECHNOLOGY	50.002220.320.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,106	2,413	3,024	2,641
8	8200	TECHNOLOGY	50.002220.434.31.00.8200.000.SI.000.	Retirement Benefits VRS HDB	3,686	3,845	4,150	3,631
8	8200	TECHNOLOGY	50.002220.950.90.00.8200.000.DI.000.	Retirement Benefits VRS HDB	52,219	55,603	59,217	58,655
8	8200	TECHNOLOGY	50.002221.102.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	240	292	343	223

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.002221.105.11.00.8200.000.SI.000.	Retirement Benefits VRS HDC	-	1,080	974	1,298
8	8200	TECHNOLOGY	50.002221.105.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	240	292	343	223
8	8200	TECHNOLOGY	50.002221.223.21.00.8200.000.SI.000.	Retirement Benefits VRS HDC	366	452	412	549
8	8200	TECHNOLOGY	50.002221.320.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	150	164	194	186
8	8200	TECHNOLOGY	50.002221.434.31.00.8200.000.SI.000.	Retirement Benefits VRS HDC	366	453	412	549
8	8200	TECHNOLOGY	50.002221.950.90.00.8200.000.DI.000.	Retirement Benefits VRS HDC	7,613	9,145	9,274	10,666
8	8200	TECHNOLOGY	50.002300.102.11.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
8	8200	TECHNOLOGY	50.002300.102.90.00.8200.000.SI.000.	Medical Insurance Benefits	2,754	2,542	3,526	-
8	8200	TECHNOLOGY	50.002300.103.11.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	11,405	7,051	13,108
8	8200	TECHNOLOGY	50.002300.105.11.00.8200.000.SI.000.	Medical Insurance Benefits	-	10,717	11,147	12,262
8	8200	TECHNOLOGY	50.002300.105.90.00.8200.000.SI.000.	Medical Insurance Benefits	2,754	2,542	3,526	-
8	8200	TECHNOLOGY	50.002300.204.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,826	5,586	5,574	-
8	8200	TECHNOLOGY	50.002300.206.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,826	5,586	5,574	16,369
8	8200	TECHNOLOGY	50.002300.207.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
8	8200	TECHNOLOGY	50.002300.210.21.00.8200.000.SI.000.	Medical Insurance Benefits	3,643	5,934	6,413	7,054
8	8200	TECHNOLOGY	50.002300.212.21.00.8200.000.SI.000.	Medical Insurance Benefits	8,374	9,299	9,672	-
8	8200	TECHNOLOGY	50.002300.214.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
8	8200	TECHNOLOGY	50.002300.217.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
8	8200	TECHNOLOGY	50.002300.222.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
8	8200	TECHNOLOGY	50.002300.223.21.00.8200.000.SI.000.	Medical Insurance Benefits	2,552	2,861	3,026	3,378
8	8200	TECHNOLOGY	50.002300.225.21.00.8200.000.SI.000.	Medical Insurance Benefits	3,643	5,934	6,413	7,054
8	8200	TECHNOLOGY	50.002300.301.31.00.8200.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
8	8200	TECHNOLOGY	50.002300.301.90.00.8200.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
8	8200	TECHNOLOGY	50.002300.320.31.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	14,306	14,881	16,369
8	8200	TECHNOLOGY	50.002300.320.90.00.8200.000.SI.000.	Medical Insurance Benefits	13,698	14,378	16,351	14,108
8	8200	TECHNOLOGY	50.002300.328.31.00.8200.000.SI.000.	Medical Insurance Benefits	-	3,118	-	6,756
8	8200	TECHNOLOGY	50.002300.434.31.00.8200.000.SI.000.	Medical Insurance Benefits	2,552	2,861	3,026	3,378
8	8200	TECHNOLOGY	50.002300.434.90.00.8200.000.SI.000.	Medical Insurance Benefits	9,855	10,480	12,826	7,756
8	8200	TECHNOLOGY	50.002300.950.90.00.8200.000.DI.000.	Medical Insurance Benefits	145,149	154,093	167,011	168,370
8	8200	TECHNOLOGY	50.002320.207.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
8	8200	TECHNOLOGY	50.002320.214.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
8	8200	TECHNOLOGY	50.002320.217.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
8	8200	TECHNOLOGY	50.002320.222.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
8	8200	TECHNOLOGY	50.002320.223.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
8	8200	TECHNOLOGY	50.002320.434.31.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
8	8200	TECHNOLOGY	50.002320.950.90.00.8200.000.DI.000.	Medical Ins Benefits-HSA-ER	4,827	4,822	5,000	5,000
8	8200	TECHNOLOGY	50.002400.102.11.00.8200.000.SI.000.	Group Life Insurance	921	964	1,066	1,066
8	8200	TECHNOLOGY	50.002400.102.90.00.8200.000.SI.000.	Group Life Insurance	248	230	306	299
8	8200	TECHNOLOGY	50.002400.103.11.00.8200.000.SI.000.	Group Life Insurance	790	827	870	870
8	8200	TECHNOLOGY	50.002400.105.11.00.8200.000.SI.000.	Group Life Insurance	902	827	870	870
8	8200	TECHNOLOGY	50.002400.105.90.00.8200.000.SI.000.	Group Life Insurance	248	230	306	299
8	8200	TECHNOLOGY	50.002400.119.11.00.8200.000.SI.000.	Group Life Insurance	705	740	782	782
8	8200	TECHNOLOGY	50.002400.204.21.00.8200.000.SI.000.	Group Life Insurance	451	474	525	456
8	8200	TECHNOLOGY	50.002400.206.21.00.8200.000.SI.000.	Group Life Insurance	451	474	525	1,046
8	8200	TECHNOLOGY	50.002400.207.21.00.8200.000.SI.000.	Group Life Insurance	433	454	505	505
8	8200	TECHNOLOGY	50.002400.210.21.00.8200.000.SI.000.	Group Life Insurance	451	472	523	523
8	8200	TECHNOLOGY	50.002400.211.21.00.8200.000.SI.000.	Group Life Insurance	414	433	454	454
8	8200	TECHNOLOGY	50.002400.212.21.00.8200.000.SI.000.	Group Life Insurance	581	614	680	456
8	8200	TECHNOLOGY	50.002400.214.21.00.8200.000.SI.000.	Group Life Insurance	433	454	505	505
8	8200	TECHNOLOGY	50.002400.217.21.00.8200.000.SI.000.	Group Life Insurance	442	463	504	504
8	8200	TECHNOLOGY	50.002400.221.21.00.8200.000.SI.000.	Group Life Insurance	414	433	454	454
8	8200	TECHNOLOGY	50.002400.222.21.00.8200.000.SI.000.	Group Life Insurance	442	463	504	504

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.002400.223.21.00.8200.000.SI.000.	Group Life Insurance	327	346	368	368
8	8200	TECHNOLOGY	50.002400.225.21.00.8200.000.SI.000.	Group Life Insurance	451	472	523	523
8	8200	TECHNOLOGY	50.002400.301.31.00.8200.000.SI.000.	Group Life Insurance	902	945	1,046	1,046
8	8200	TECHNOLOGY	50.002400.301.90.00.8200.000.SI.000.	Group Life Insurance	1,095	1,149	1,216	1,216
8	8200	TECHNOLOGY	50.002400.320.31.00.8200.000.SI.000.	Group Life Insurance	1,033	847	889	889
8	8200	TECHNOLOGY	50.002400.320.90.00.8200.000.SI.000.	Group Life Insurance	1,332	1,415	1,532	1,522
8	8200	TECHNOLOGY	50.002400.328.31.00.8200.000.SI.000.	Group Life Insurance	884	671	987	909
8	8200	TECHNOLOGY	50.002400.434.31.00.8200.000.SI.000.	Group Life Insurance	327	347	368	368
8	8200	TECHNOLOGY	50.002400.434.90.00.8200.000.SI.000.	Group Life Insurance	1,016	1,067	1,136	1,136
8	8200	TECHNOLOGY	50.002400.950.90.00.8200.000.DI.000.	Group Life Insurance	19,605	20,542	22,009	21,017
8	8200	TECHNOLOGY	50.002510.102.90.00.8200.000.SI.000.	Disability Insurance Hybrid	38	41	55	54
8	8200	TECHNOLOGY	50.002510.105.11.00.8200.000.SI.000.	Disability Insurance Hybrid	-	147	156	156
8	8200	TECHNOLOGY	50.002510.105.90.00.8200.000.SI.000.	Disability Insurance Hybrid	38	41	55	54
8	8200	TECHNOLOGY	50.002510.223.21.00.8200.000.SI.000.	Disability Insurance Hybrid	56	61	66	66
8	8200	TECHNOLOGY	50.002510.320.90.00.8200.000.SI.000.	Disability Insurance Hybrid	33	37	46	45
8	8200	TECHNOLOGY	50.002510.434.31.00.8200.000.SI.000.	Disability Insurance Hybrid	56	61	66	66
8	8200	TECHNOLOGY	50.002510.950.90.00.8200.000.DI.000.	Disability Insurance Hybrid	864	936	989	1,092
8	8200	TECHNOLOGY	50.002720.000.11.00.8200.000.DI.000.	Worker's Compensation	-	-	2	2
8	8200	TECHNOLOGY	50.002720.000.31.00.8200.000.DI.000.	Worker's Compensation	-	-	14	14
8	8200	TECHNOLOGY	50.002720.000.90.00.8200.000.DI.000.	Worker's Compensation	10	11	218	218
8	8200	TECHNOLOGY	50.002720.000.90.00.8200.800.DI.000.	Worker's Compensation	42	35	105	105
8	8200	TECHNOLOGY	50.002720.102.11.00.8200.000.SI.000.	Worker's Compensation	126	115	145	161
8	8200	TECHNOLOGY	50.002720.102.90.00.8200.000.SI.000.	Worker's Compensation	73	26	41	45
8	8200	TECHNOLOGY	50.002720.103.11.00.8200.000.SI.000.	Worker's Compensation	104	94	117	130
8	8200	TECHNOLOGY	50.002720.105.11.00.8200.000.SI.000.	Worker's Compensation	119	94	117	130
8	8200	TECHNOLOGY	50.002720.105.90.00.8200.000.SI.000.	Worker's Compensation	69	24	41	45
8	8200	TECHNOLOGY	50.002720.119.11.00.8200.000.SI.000.	Worker's Compensation	92	84	105	117
8	8200	TECHNOLOGY	50.002720.204.21.00.8200.000.SI.000.	Worker's Compensation	61	55	71	68
8	8200	TECHNOLOGY	50.002720.206.21.00.8200.000.SI.000.	Worker's Compensation	57	59	71	156
8	8200	TECHNOLOGY	50.002720.207.21.00.8200.000.SI.000.	Worker's Compensation	58	52	68	75
8	8200	TECHNOLOGY	50.002720.210.21.00.8200.000.SI.000.	Worker's Compensation	61	54	70	78
8	8200	TECHNOLOGY	50.002720.211.21.00.8200.000.SI.000.	Worker's Compensation	56	50	61	68
8	8200	TECHNOLOGY	50.002720.212.21.00.8200.000.SI.000.	Worker's Compensation	78	70	91	68
8	8200	TECHNOLOGY	50.002720.214.21.00.8200.000.SI.000.	Worker's Compensation	55	51	68	75
8	8200	TECHNOLOGY	50.002720.217.21.00.8200.000.SI.000.	Worker's Compensation	59	53	68	75
8	8200	TECHNOLOGY	50.002720.221.21.00.8200.000.SI.000.	Worker's Compensation	53	48	61	68
8	8200	TECHNOLOGY	50.002720.222.21.00.8200.000.SI.000.	Worker's Compensation	56	52	68	75
8	8200	TECHNOLOGY	50.002720.223.21.00.8200.000.SI.000.	Worker's Compensation	45	41	49	55
8	8200	TECHNOLOGY	50.002720.225.21.00.8200.000.SI.000.	Worker's Compensation	57	53	70	78
8	8200	TECHNOLOGY	50.002720.301.31.00.8200.000.SI.000.	Worker's Compensation	119	108	141	156
8	8200	TECHNOLOGY	50.002720.301.90.00.8200.000.SI.000.	Worker's Compensation	1,426	1,190	1,552	1,362
8	8200	TECHNOLOGY	50.002720.320.31.00.8200.000.SI.000.	Worker's Compensation	144	96	119	133
8	8200	TECHNOLOGY	50.002720.320.90.00.8200.000.SI.000.	Worker's Compensation	1,522	1,275	1,659	1,462
8	8200	TECHNOLOGY	50.002720.328.31.00.8200.000.SI.000.	Worker's Compensation	115	82	133	136
8	8200	TECHNOLOGY	50.002720.434.31.00.8200.000.SI.000.	Worker's Compensation	42	40	49	55
8	8200	TECHNOLOGY	50.002720.434.90.00.8200.000.SI.000.	Worker's Compensation	1,340	1,139	1,450	1,272
8	8200	TECHNOLOGY	50.002720.950.90.00.8200.000.DI.000.	Worker's Compensation	10,029	8,127	11,094	8,781
8	8200	TECHNOLOGY	50.002750.102.11.00.8200.000.SI.000.	Retiree Health Care Credit	832	871	963	963
8	8200	TECHNOLOGY	50.002750.102.90.00.8200.000.SI.000.	Retiree Health Care Credit	224	208	276	270
8	8200	TECHNOLOGY	50.002750.103.11.00.8200.000.SI.000.	Retiree Health Care Credit	714	747	785	785
8	8200	TECHNOLOGY	50.002750.105.11.00.8200.000.SI.000.	Retiree Health Care Credit	815	747	785	785
8	8200	TECHNOLOGY	50.002750.105.90.00.8200.000.SI.000.	Retiree Health Care Credit	224	208	276	270

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.002750.119.11.00.8200.000.SI.000.	Retiree Health Care Credit	636	668	706	706
8	8200	TECHNOLOGY	50.002750.204.21.00.8200.000.SI.000.	Retiree Health Care Credit	408	428	474	412
8	8200	TECHNOLOGY	50.002750.206.21.00.8200.000.SI.000.	Retiree Health Care Credit	408	428	474	945
8	8200	TECHNOLOGY	50.002750.207.21.00.8200.000.SI.000.	Retiree Health Care Credit	391	410	456	456
8	8200	TECHNOLOGY	50.002750.210.21.00.8200.000.SI.000.	Retiree Health Care Credit	407	427	472	472
8	8200	TECHNOLOGY	50.002750.211.21.00.8200.000.SI.000.	Retiree Health Care Credit	374	391	410	410
8	8200	TECHNOLOGY	50.002750.212.21.00.8200.000.SI.000.	Retiree Health Care Credit	524	555	614	412
8	8200	TECHNOLOGY	50.002750.214.21.00.8200.000.SI.000.	Retiree Health Care Credit	391	410	456	456
8	8200	TECHNOLOGY	50.002750.217.21.00.8200.000.SI.000.	Retiree Health Care Credit	399	418	455	455
8	8200	TECHNOLOGY	50.002750.221.21.00.8200.000.SI.000.	Retiree Health Care Credit	374	391	410	410
8	8200	TECHNOLOGY	50.002750.222.21.00.8200.000.SI.000.	Retiree Health Care Credit	399	418	455	455
8	8200	TECHNOLOGY	50.002750.223.21.00.8200.000.SI.000.	Retiree Health Care Credit	295	313	332	332
8	8200	TECHNOLOGY	50.002750.225.21.00.8200.000.SI.000.	Retiree Health Care Credit	407	427	472	472
8	8200	TECHNOLOGY	50.002750.301.31.00.8200.000.SI.000.	Retiree Health Care Credit	815	853	945	945
8	8200	TECHNOLOGY	50.002750.301.90.00.8200.000.SI.000.	Retiree Health Care Credit	988	1,038	1,098	1,098
8	8200	TECHNOLOGY	50.002750.320.31.00.8200.000.SI.000.	Retiree Health Care Credit	933	765	803	803
8	8200	TECHNOLOGY	50.002750.320.90.00.8200.000.SI.000.	Retiree Health Care Credit	1,203	1,278	1,384	1,374
8	8200	TECHNOLOGY	50.002750.328.31.00.8200.000.SI.000.	Retiree Health Care Credit	798	606	892	821
8	8200	TECHNOLOGY	50.002750.434.31.00.8200.000.SI.000.	Retiree Health Care Credit	295	313	332	332
8	8200	TECHNOLOGY	50.002750.434.90.00.8200.000.SI.000.	Retiree Health Care Credit	918	964	1,026	1,026
8	8200	TECHNOLOGY	50.002750.950.90.00.8200.000.DI.000.	Retiree Health Care Credit	17,703	18,549	19,873	18,978
8	8200	TECHNOLOGY	50.002830.000.90.00.8200.000.DI.000.	Unused Leave Payout Benefit	-	-	94,300	118,400
8	8200	TECHNOLOGY	50.002830.105.11.00.8200.000.SI.000.	Unused Leave Payout Benefit	489	-	-	-
8	8200	TECHNOLOGY	50.002830.206.21.00.8200.000.SI.000.	Unused Leave Payout Benefit	-	4,091	-	-
8	8200	TECHNOLOGY	50.002830.301.31.00.8200.000.SI.000.	Unused Leave Payout Benefit	536	495	-	-
8	8200	TECHNOLOGY	50.002830.320.31.00.8200.000.SI.000.	Unused Leave Payout Benefit	5,594	-	-	-
8	8200	TECHNOLOGY	50.002830.320.90.00.8200.000.SI.000.	Unused Leave Payout Benefit	424	1,887	-	-
8	8200	TECHNOLOGY	50.002830.950.90.00.8200.000.DI.000.	Unused Leave Payout Benefit	6,308	26,555	-	-
8	8200	TECHNOLOGY	50.003090.000.90.00.8200.800.DI.000.	Consultant Services	-	-	2,000	-
8	8200	TECHNOLOGY	50.003091.000.90.00.8200.800.DI.000.	Contr Serv - Staff Dev	4,226	12,418	15,700	15,700
8	8200	TECHNOLOGY	50.003310.000.90.00.8200.050.DI.000.	Repairs and Maintenance	-	-	1,000	1,000
8	8200	TECHNOLOGY	50.003310.000.90.00.8200.811.DI.000.	Repairs and Maintenance	-	648	-	-
8	8200	TECHNOLOGY	50.005201.000.90.00.8200.050.DI.000.	Postal Services	-	-	300	300
8	8200	TECHNOLOGY	50.005201.000.90.00.8200.811.DI.000.	Postal Services	189	7	-	-
8	8200	TECHNOLOGY	50.005203.102.90.00.8200.800.SI.000.	Telecommunications	4,725	4,873	5,300	5,300
8	8200	TECHNOLOGY	50.005203.103.90.00.8200.800.SI.000.	Telecommunications	7,381	7,057	7,800	7,800
8	8200	TECHNOLOGY	50.005203.105.90.00.8200.800.SI.000.	Telecommunications	4,555	4,540	5,100	8,100
8	8200	TECHNOLOGY	50.005203.119.90.00.8200.800.SI.000.	Telecommunications	5,620	5,666	6,300	6,300
8	8200	TECHNOLOGY	50.005203.204.90.00.8200.800.SI.000.	Telecommunications	3,662	3,701	4,200	4,200
8	8200	TECHNOLOGY	50.005203.206.90.00.8200.800.SI.000.	Telecommunications	3,590	3,627	4,100	4,100
8	8200	TECHNOLOGY	50.005203.207.90.00.8200.800.SI.000.	Telecommunications	4,935	5,016	5,600	5,600
8	8200	TECHNOLOGY	50.005203.210.90.00.8200.800.SI.000.	Telecommunications	4,163	4,195	4,700	4,700
8	8200	TECHNOLOGY	50.005203.211.90.00.8200.800.SI.000.	Telecommunications	4,422	4,469	5,000	5,000
8	8200	TECHNOLOGY	50.005203.212.90.00.8200.800.SI.000.	Telecommunications	5,039	5,078	5,700	5,700
8	8200	TECHNOLOGY	50.005203.214.90.00.8200.800.SI.000.	Telecommunications	3,586	3,639	4,000	4,000
8	8200	TECHNOLOGY	50.005203.217.90.00.8200.800.SI.000.	Telecommunications	3,159	3,201	3,600	3,600
8	8200	TECHNOLOGY	50.005203.221.90.00.8200.800.SI.000.	Telecommunications	3,635	3,701	4,100	4,100
8	8200	TECHNOLOGY	50.005203.222.90.00.8200.800.SI.000.	Telecommunications	3,832	3,894	4,400	4,400
8	8200	TECHNOLOGY	50.005203.223.90.00.8200.800.SI.000.	Telecommunications	5,955	5,942	6,600	6,600
8	8200	TECHNOLOGY	50.005203.225.90.00.8200.800.SI.000.	Telecommunications	3,741	3,789	4,200	4,200
8	8200	TECHNOLOGY	50.005203.301.90.00.8200.800.SI.000.	Telecommunications	7,394	7,374	8,300	8,300
8	8200	TECHNOLOGY	50.005203.320.90.00.8200.800.SI.000.	Telecommunications	5,689	5,646	6,400	6,400

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8200	TECHNOLOGY	50.005203.328.90.00.8200.800.SI.000.	Telecommunications	8,917	8,993	9,900	9,900
8	8200	TECHNOLOGY	50.005203.434.90.00.8200.800.SI.000.	Telecommunications	2,112	2,096	2,400	2,400
8	8200	TECHNOLOGY	50.005401.000.90.00.8200.050.DI.000.	Lease/Rent of Equipment	-	-	7,681	7,681
8	8200	TECHNOLOGY	50.005500.000.90.00.8200.800.DI.000.	Travel - Staff	9,706	16,749	9,000	9,000
8	8200	TECHNOLOGY	50.005801.000.90.00.8200.800.DI.000.	Dues and Assoc Memberships	-	2,380	1,500	1,500
8	8200	TECHNOLOGY	50.006001.000.90.00.8200.050.DI.000.	Office Supplies	-	-	-	1,800
8	8200	TECHNOLOGY	50.006001.000.90.00.8200.800.DI.000.	Office Supplies	-	-	1,800	-
8	8200	TECHNOLOGY	50.006001.000.90.00.8200.811.DI.000.	Office Supplies	952	266	-	-
8	8200	TECHNOLOGY	50.006007.000.90.00.8200.050.DI.000.	Repair & Maint Parts Supplies	-	-	-	5,000
8	8200	TECHNOLOGY	50.006007.000.90.00.8200.800.DI.000.	Repair & Maint Parts Supplies	-	-	5,000	-
8	8200	TECHNOLOGY	50.006007.000.90.00.8200.811.DI.000.	Repair & Maint Parts Supplies	786	4,466	-	-
8	8200	TECHNOLOGY	50.006014.000.90.00.8200.050.DI.000.	Other Operating Supplies	-	-	-	5,000
8	8200	TECHNOLOGY	50.006014.000.90.00.8200.800.DI.000.	Other Operating Supplies	-	-	2,500	-
8	8200	TECHNOLOGY	50.006014.000.90.00.8200.811.DI.000.	Other Operating Supplies	1,413	766	-	-
8	8200	TECHNOLOGY	50.006030.000.90.00.8200.800.DI.000.	Instructional Materials	-	-	2,500	-
8	8200	TECHNOLOGY	50.006030.000.90.00.8200.811.DI.000.	Instructional Materials	1,282	1,593	-	-
8	8200	TECHNOLOGY	50.006033.000.90.00.8200.050.DI.000.	Audio Visual Supplies	-	-	12,575	20,000
8	8200	TECHNOLOGY	50.006033.000.90.00.8200.811.DI.000.	Audio Visual Supplies	10,843	23,073	-	-
8	8200	TECHNOLOGY	50.006040.000.90.00.8200.050.DI.000.	Software/Online Content	-	-	-	2,000
8	8200	TECHNOLOGY	50.006040.000.90.00.8200.800.DI.000.	Software/Online Content	136,732	223,612	177,000	260,000
8	8200	TECHNOLOGY	50.006040.000.90.00.8200.811.DI.000.	Software/Online Content	4,737	5,504	-	-
8	8200	TECHNOLOGY	50.006050.000.90.00.8200.050.DI.000.	Noncapitalized Tech Hardware	-	-	-	4,000
8	8200	TECHNOLOGY	50.006050.000.90.00.8200.800.DI.000.	Noncapitalized Tech Hardware	-	82	4,000	-
8	8200	TECHNOLOGY	50.006050.000.90.00.8200.811.DI.000.	Noncapitalized Tech Hardware	1,070	1,317	-	-
8	8200	TECHNOLOGY	50.006099.000.90.00.8200.800.DI.000.	Staff Development Supplies	-	86	2,000	2,000
8	8300	TECHNOLOGY	50.001114.950.90.00.8300.000.DO.000.	Administrator T1 Salaries	150,506	158,032	165,935	123,467
8	8300	TECHNOLOGY	50.001115.950.90.00.8300.000.DO.000.	Administrator T2 Salaries	132,032	138,637	145,934	113,638
8	8300	TECHNOLOGY	50.001117.950.90.00.8300.000.DO.000.	Support Sup&Coord Salaries	242,532	254,660	267,402	267,402
8	8300	TECHNOLOGY	50.001133.950.90.00.8300.000.DO.000.	Technical Development Salaries	137,922	144,758	155,711	155,711
8	8300	TECHNOLOGY	50.001141.950.90.00.8300.000.DO.000.	Technical Support Salaries	362,400	356,705	404,023	380,613
8	8300	TECHNOLOGY	50.001150.950.90.00.8300.000.DO.000.	Clerical Salaries	60,050	63,100	66,260	66,260
8	8300	TECHNOLOGY	50.001241.950.90.00.8300.000.DO.000.	Tech Support Extra/OT Wages	1,081	1,187	4,500	4,500
8	8300	TECHNOLOGY	50.001528.950.90.00.8300.000.DO.000.	Substitute Long-term Wages	-	10,369	-	-
8	8300	TECHNOLOGY	50.001550.950.90.00.8300.000.DO.000.	Substitute Clerical Wages	2,159	6,249	280	280
8	8300	TECHNOLOGY	50.001699.950.90.00.8300.000.DO.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
8	8300	TECHNOLOGY	50.002100.000.90.00.8300.000.DO.000.	FICA Benefits	-	-	113	113
8	8300	TECHNOLOGY	50.002100.950.90.00.8300.000.DO.000.	FICA Benefits	85,870	86,500	90,023	83,015
8	8300	TECHNOLOGY	50.002210.950.90.00.8300.000.DO.000.	Retirement Benefits VRS P1&2	170,310	174,624	188,959	149,431
8	8300	TECHNOLOGY	50.002220.950.90.00.8300.000.DO.000.	Retirement Benefits VRS HDB	7,956	9,053	8,965	16,212
8	8300	TECHNOLOGY	50.002221.950.90.00.8300.000.DO.000.	Retirement Benefits VRS HDC	2,122	2,273	2,392	2,968
8	8300	TECHNOLOGY	50.002300.950.90.00.8300.000.DO.000.	Medical Insurance Benefits	74,611	77,553	86,096	108,515
8	8300	TECHNOLOGY	50.002320.950.90.00.8300.000.DO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
8	8300	TECHNOLOGY	50.002400.950.90.00.8300.000.DO.000.	Group Life Insurance	14,544	14,993	16,151	14,835
8	8300	TECHNOLOGY	50.002510.950.90.00.8300.000.DO.000.	Disability Insurance Hybrid	146	164	164	302
8	8300	TECHNOLOGY	50.002720.000.90.00.8300.000.DO.000.	Worker's Compensation	-	-	3	3
8	8300	TECHNOLOGY	50.002720.950.90.00.8300.000.DO.000.	Worker's Compensation	4,835	3,781	4,905	4,541
8	8300	TECHNOLOGY	50.002750.950.90.00.8300.000.DO.000.	Retiree Health Care Credit	13,133	13,538	14,584	13,396
8	8300	TECHNOLOGY	50.002830.950.90.00.8300.000.DO.000.	Unused Leave Payout Benefit	29,165	5,368	3,474	45,800
8	8300	TECHNOLOGY	50.003010.000.90.00.8300.800.DO.000.	Contracted Services	4,929	69,339	5,000	5,000
8	8300	TECHNOLOGY	50.003090.000.90.00.8300.800.DO.000.	Consultant Services	4,800	-	2,500	-
8	8300	TECHNOLOGY	50.003091.000.90.00.8300.800.DO.000.	Contr Serv - Staff Dev	6,199	8,153	34,000	34,000
8	8300	TECHNOLOGY	50.003312.000.90.00.8300.800.DO.000.	Repairs and Maintenance - Comp	-	-	2,000	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8300	TECHNOLOGY	50.003322.000.90.00.8300.800.DO.000.	Maint Service Contracts - Comp	62,058	79,942	100,000	100,000
8	8300	TECHNOLOGY	50.003500.950.90.00.8300.800.DO.000.	Printing and Binding	-	1,200	1,000	1,000
8	8300	TECHNOLOGY	50.005001.435.90.00.8300.800.DO.000.	Computer Telecomm Services	-	7,000	-	-
8	8300	TECHNOLOGY	50.005001.913.90.00.8300.800.DO.000.	Computer Telecomm Services	13,656	13,656	13,656	13,680
8	8300	TECHNOLOGY	50.005001.950.90.00.8300.800.DO.000.	Computer Telecomm Services	20,088	11,561	4,770	4,320
8	8300	TECHNOLOGY	50.005203.000.90.00.8300.800.DO.000.	Telecommunications	67,638	66,881	147,000	162,100
8	8300	TECHNOLOGY	50.005203.000.90.00.8300.800.DO.000.EmgCn	Telecommunications	77,093	28,647	-	-
8	8300	TECHNOLOGY	50.005203.000.90.00.8300.800.DO.000.ESSR3	Telecommunications	27,039	-	-	-
8	8300	TECHNOLOGY	50.005203.435.90.00.8300.800.DO.000.	Telecommunications	2,972	827	-	-
8	8300	TECHNOLOGY	50.005203.913.90.00.8300.800.DO.000.	Telecommunications	2,473	1,941	2,000	2,000
8	8300	TECHNOLOGY	50.005203.950.90.00.8300.800.DO.000.	Telecommunications	26,681	26,795	29,900	29,900
8	8300	TECHNOLOGY	50.005500.000.90.00.8300.800.DO.000.	Travel - Staff	8,914	13,697	20,000	20,000
8	8300	TECHNOLOGY	50.005801.000.90.00.8300.800.DO.000.	Dues and Assoc Memberships	1,250	2,700	3,500	3,500
8	8300	TECHNOLOGY	50.006001.000.90.00.8300.800.DO.000.	Office Supplies	3,976	4,943	8,000	5,000
8	8300	TECHNOLOGY	50.006007.000.90.00.8300.800.DO.000.	Repair & Maint Parts Supplies	3,886	7,765	4,000	4,000
8	8300	TECHNOLOGY	50.006014.000.90.00.8300.800.DO.000.	Other Operating Supplies	35,397	43,549	48,500	48,500
8	8300	TECHNOLOGY	50.006040.000.90.00.8300.800.DO.000.	Software/Online Content	853,532	731,281	870,000	930,000
8	8300	TECHNOLOGY	50.006050.000.90.00.8300.800.DO.000.	Noncapitalized Tech Hardware	73,446	68,192	40,000	40,000
8	8300	TECHNOLOGY	50.008110.000.90.00.8300.800.DO.000.	Tech Hardware Replacement	42,613	89,549	-	-
8	8300	TECHNOLOGY	50.008210.000.90.00.8300.800.DO.000.	Technology Hardware Additions	-	13,454	-	-
8	8300	TECHNOLOGY	50.008255.950.90.00.8300.800.DO.000.	Vehicles Additional	25,450	-	-	-
8	8500	TECHNOLOGY	50.003010.000.90.00.8500.800.DO.000.	Contracted Services	-	11,000	-	-
8	8500	TECHNOLOGY	50.003322.915.90.00.8500.300.DO.000.	Maint Service Contracts - Comp	-	-	2,500	2,500
8	8500	TECHNOLOGY	50.005001.915.90.00.8500.800.DO.000.	Computer Telecomm Services	4,341	4,432	4,362	3,960
8	8500	TECHNOLOGY	50.005203.915.90.00.8500.800.DO.000.	Telecommunications	4,560	4,505	5,100	5,100
8	8500	TECHNOLOGY	50.006040.915.90.00.8500.300.DO.000.	Software/Online Content	124,101	259,684	350,860	300,000
8	8500	TECHNOLOGY	50.006050.915.90.00.8500.300.DO.000.	Noncapitalized Tech Hardware	-	293,189	93,200	93,200
8	8600	TECHNOLOGY	50.005001.916.90.00.8600.800.DO.000.	Computer Telecomm Services	13,656	13,656	13,656	13,680
8	8600	TECHNOLOGY	50.005203.916.90.00.8600.800.DO.000.	Telecommunications	4,018	4,000	4,500	4,500
8	8600	TECHNOLOGY	50.006040.000.90.00.8600.800.DO.000.	Software/Online Content	30,984	-	-	-
8	8600	TECHNOLOGY	50.006050.000.90.00.8600.800.DO.000.	Noncapitalized Tech Hardware	-	49,709	-	-
8	8600	TECHNOLOGY	50.006050.102.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,501	-	-	-
8	8600	TECHNOLOGY	50.006050.105.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,893	-	-	-
8	8600	TECHNOLOGY	50.006050.105.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	2,269	-	-
8	8600	TECHNOLOGY	50.006050.119.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,564	1,491	-	-
8	8600	TECHNOLOGY	50.006050.204.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,883	-	-	-
8	8600	TECHNOLOGY	50.006050.206.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,829	1,491	-	-
8	8600	TECHNOLOGY	50.006050.207.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,187	1,491	-	-
8	8600	TECHNOLOGY	50.006050.210.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	8,542	-	-	-
8	8600	TECHNOLOGY	50.006050.210.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	7,283	-	-
8	8600	TECHNOLOGY	50.006050.211.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,552	-	-	-
8	8600	TECHNOLOGY	50.006050.212.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,167	1,556	-	-
8	8600	TECHNOLOGY	50.006050.214.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,779	-	-	-
8	8600	TECHNOLOGY	50.006050.214.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	8,998	-	-
8	8600	TECHNOLOGY	50.006050.217.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,375	1,491	-	-
8	8600	TECHNOLOGY	50.006050.221.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,782	-	-	-
8	8600	TECHNOLOGY	50.006050.222.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	7,886	-	-	-
8	8600	TECHNOLOGY	50.006050.222.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	1,491	-	-
8	8600	TECHNOLOGY	50.006050.225.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,310	1,168	-	-
8	8600	TECHNOLOGY	50.006050.301.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	10,822	1,168	-	-
8	8600	TECHNOLOGY	50.006050.320.90.00.8600.400.SO.000.	Noncapitalized Tech Hardware	-	1,491	-	-
8	8600	TECHNOLOGY	50.006050.320.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	3,335	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY STATE CATEGORY

CATEGORY NO.	STATE CATEGORY	CATEGORY NAME	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
8	8600	TECHNOLOGY	50.006050.328.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	12,575	3,437	-	-
8	8600	TECHNOLOGY	50.006050.434.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	7,293	4,947	-	-
8	8600	TECHNOLOGY	50.008210.210.90.00.8600.430.SO.000.Ssecs	Technology Hardware Additions	-	4,019	-	-
8	8600	TECHNOLOGY	50.008210.223.90.00.8600.400.SO.000.	Technology Hardware Additions	-	4,019	-	-
8	8600	TECHNOLOGY	50.008210.434.90.00.8600.400.SO.000.Ssecs	Technology Hardware Additions	-	3,921	-	-
8	8800	TECHNOLOGY	50.003010.000.90.00.8800.800.DO.000.	Contracted Services	-	23,674	-	-
8 Total					9,787,696	10,395,813	11,220,219	10,827,370
Grand Total					\$ 192,189,696	\$ 207,108,092	\$ 229,583,959	\$ 221,709,626

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FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.001121.434.21.00.1100.000.SI.000.	Teacher Salaries	157,519	165,685	180,209	180,209
DOWELL J HOWARD	50.001121.434.31.00.1100.000.SI.000.	Teacher Salaries	493,056	414,191	648,253	592,178
DOWELL J HOWARD	50.001121.434.31.00.1230.000.SI.000.	Teacher Salaries	114,049	82,805	125,859	131,659
DOWELL J HOWARD	50.001121.434.31.00.1310.000.SI.000.	Teacher Salaries	-	-	55,559	52,900
DOWELL J HOWARD	50.001121.434.31.00.8200.000.SI.000.	Teacher Salaries	24,624	26,371	27,447	27,447
DOWELL J HOWARD	50.001121.434.32.00.1100.000.SI.000.	Teacher Salaries	-	51,475	55,800	8,348
DOWELL J HOWARD	50.001121.434.33.00.1100.000.SI.000.	Teacher Salaries	569,909	631,033	636,069	750,069
DOWELL J HOWARD	50.001123.434.31.00.1210.000.SI.000.	Guidance Counselors Salaries	-	52,170	61,115	164,700
DOWELL J HOWARD	50.001126.434.31.00.1410.000.SI.000.	Principal Salaries	58,329	56,853	64,307	58,716
DOWELL J HOWARD	50.001126.434.33.00.1410.000.SI.000.	Principal Salaries	58,329	56,853	64,307	58,716
DOWELL J HOWARD	50.001127.434.31.00.1410.000.SI.000.	Assistant Principal Salaries	46,120	48,615	50,988	50,988
DOWELL J HOWARD	50.001127.434.32.73.1410.000.SI.000.	Assistant Principal Salaries	114,902	120,648	-	-
DOWELL J HOWARD	50.001127.434.33.00.1410.000.SI.000.	Assistant Principal Salaries	46,120	48,615	50,988	50,988
DOWELL J HOWARD	50.001141.434.90.00.8200.000.SI.000.	Technical Support Salaries	75,846	79,641	84,779	84,779
DOWELL J HOWARD	50.001142.434.90.00.4600.000.SO.000.	Security Officer Salaries	10,824	24,301	29,568	36,288
DOWELL J HOWARD	50.001150.434.31.00.1410.000.SI.000.	Clerical Salaries	67,537	45,480	92,841	81,071
DOWELL J HOWARD	50.001150.434.33.00.1410.000.SI.000.	Clerical Salaries	58,097	59,335	66,260	66,260
DOWELL J HOWARD	50.001150.434.35.80.1100.D34.SI.000.	Clerical Salaries	14,498	3,979	-	-
DOWELL J HOWARD	50.001151.434.21.00.1100.000.SI.000.	Instructional Aide Salaries	21,320	23,058	25,915	25,915
DOWELL J HOWARD	50.001151.434.31.00.1100.000.SI.000.	Instructional Aide Salaries	20,145	43,708	24,224	24,224
DOWELL J HOWARD	50.001151.434.32.00.1100.000.SI.000.	Instructional Aide Salaries	35,907	38,791	47,435	47,435
DOWELL J HOWARD	50.001190.434.90.00.4200.000.SO.000.	Service Salaries	94,746	99,548	104,507	106,504
DOWELL J HOWARD	50.001241.434.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	1,434	3,104	-	-
DOWELL J HOWARD	50.001242.434.90.00.4600.000.SO.000.	Sec Officer Extra/OT Wages	-	117	-	-
DOWELL J HOWARD	50.001250.434.33.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	189	-	-
DOWELL J HOWARD	50.001290.434.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	-	1,426	-	-
DOWELL J HOWARD	50.001321.434.31.00.1100.000.SI.000.	Teacher Part-time Wages	-	357	-	-
DOWELL J HOWARD	50.001321.434.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	3,720	41,230	-	-
DOWELL J HOWARD	50.001321.434.32.73.1100.000.SI.000.	Teacher Part-time Wages	63,155	2,872	35,000	35,000
DOWELL J HOWARD	50.001321.434.33.00.1100.000.SI.000.	Teacher Part-time Wages	-	2,132	-	-
DOWELL J HOWARD	50.001325.434.35.80.1100.D34.SI.000.	Specialist/Therapist-PT Wages	-	3,312	-	-
DOWELL J HOWARD	50.001342.434.90.00.4600.030.SO.000.ESSR3	Security Officer PT Wages	-	347	-	-
DOWELL J HOWARD	50.001351.434.31.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	2,115	-	-
DOWELL J HOWARD	50.001356.434.31.00.1310.D34.SI.000.	Clerical COE Part-time Wages	-	-	-	10,000
DOWELL J HOWARD	50.001390.434.90.00.1100.030.SI.000.ESSR3	Service Part-time Wages	-	798	-	-
DOWELL J HOWARD	50.001521.434.21.00.1100.000.SI.000.	Substitute Teacher Wages	-	1,358	-	-
DOWELL J HOWARD	50.001521.434.31.00.1100.000.SI.000.	Substitute Teacher Wages	160	5,170	-	-
DOWELL J HOWARD	50.001521.434.32.00.1100.000.SI.000.	Substitute Teacher Wages	276	6,530	-	-
DOWELL J HOWARD	50.001521.434.33.00.1100.000.SI.000.	Substitute Teacher Wages	-	550	-	-
DOWELL J HOWARD	50.001528.434.21.00.1100.000.SI.000.	Substitute Long-term Wages	-	592	-	-
DOWELL J HOWARD	50.001528.434.21.00.1410.000.SI.000.	Substitute Long-term Wages	-	15,977	-	-
DOWELL J HOWARD	50.001528.434.31.00.1100.000.SI.000.	Substitute Long-term Wages	-	70,085	-	-
DOWELL J HOWARD	50.001542.434.90.00.4600.000.SO.000.	Sub Security Officer Wages	15,620	-	-	-
DOWELL J HOWARD	50.001550.434.31.00.1410.000.SI.000.	Substitute Clerical Wages	617	632	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.001590.434.90.00.4200.000.SO.000.	Substitute Service Wages	1,284	595	-	-
DOWELL J HOWARD	50.001621.434.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	820	820	4,425	4,725
DOWELL J HOWARD	50.001621.434.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	700			
DOWELL J HOWARD	50.001621.434.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	679	-	-
DOWELL J HOWARD	50.001699.434.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
DOWELL J HOWARD	50.001699.434.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	8,000	-	-
DOWELL J HOWARD	50.001699.434.31.00.1230.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
DOWELL J HOWARD	50.001699.434.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
DOWELL J HOWARD	50.001699.434.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
DOWELL J HOWARD	50.001699.434.32.73.1410.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
DOWELL J HOWARD	50.001699.434.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
DOWELL J HOWARD	50.001699.434.33.00.1410.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
DOWELL J HOWARD	50.001699.434.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
DOWELL J HOWARD	50.001699.434.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	1,000			
DOWELL J HOWARD	50.001699.434.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
DOWELL J HOWARD	50.002100.434.21.00.1100.000.SI.000.	FICA Benefits	13,288	13,893	14,631	14,956
DOWELL J HOWARD	50.002100.434.21.00.1410.000.SI.000.	FICA Benefits	-	1,222	-	-
DOWELL J HOWARD	50.002100.434.31.00.1100.000.SI.000.	FICA Benefits	37,969	39,305	48,677	44,747
DOWELL J HOWARD	50.002100.434.31.00.1100.030.SI.000.ESSR3	FICA Benefits	284	3,301	-	-
DOWELL J HOWARD	50.002100.434.31.00.1100.110.SI.000.Mtchp	FICA Benefits	54			
DOWELL J HOWARD	50.002100.434.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	52	-	-
DOWELL J HOWARD	50.002100.434.31.00.1210.000.SI.000.	FICA Benefits	-	3,976	4,591	12,350
DOWELL J HOWARD	50.002100.434.31.00.1230.000.SI.000.	FICA Benefits	8,736	6,318	9,297	9,741
DOWELL J HOWARD	50.002100.434.31.00.1310.000.SI.000.	FICA Benefits	-	-	4,166	4,746
DOWELL J HOWARD	50.002100.434.31.00.1410.000.SI.000.	FICA Benefits	13,360	13,339	15,423	14,137
DOWELL J HOWARD	50.002100.434.31.00.8200.000.SI.000.	FICA Benefits	1,856	1,989	2,067	2,067
DOWELL J HOWARD	50.002100.434.32.00.1100.000.SI.000.	FICA Benefits	2,897	6,833	6,963	4,099
DOWELL J HOWARD	50.002100.434.32.73.1100.000.SI.000.	FICA Benefits	4,766	220	2,678	2,678
DOWELL J HOWARD	50.002100.434.32.73.1410.000.SI.000.	FICA Benefits	9,051	10,451	55	55
DOWELL J HOWARD	50.002100.434.33.00.1100.000.SI.000.	FICA Benefits	43,541	48,819	46,886	56,072
DOWELL J HOWARD	50.002100.434.33.00.1410.000.SI.000.	FICA Benefits	12,269	12,428	13,558	13,092
DOWELL J HOWARD	50.002100.434.35.80.1100.D34.SI.000.	FICA Benefits	1,093	554	-	-
DOWELL J HOWARD	50.002100.434.90.00.1100.030.SI.000.ESSR3	FICA Benefits	-	61	-	-
DOWELL J HOWARD	50.002100.434.90.00.4200.000.SO.000.	FICA Benefits	7,077	7,311	7,073	7,073
DOWELL J HOWARD	50.002100.434.90.00.4600.000.SO.000.	FICA Benefits	2,068	1,868	2,178	2,692
DOWELL J HOWARD	50.002100.434.90.00.4600.030.SO.000.ESSR3	FICA Benefits	-	27	-	-
DOWELL J HOWARD	50.002100.434.90.00.8200.000.SI.000.	FICA Benefits	5,654	6,036	5,908	6,402
DOWELL J HOWARD	50.002210.434.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
DOWELL J HOWARD	50.002210.434.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	35,565	20,350	51,089	25,433
DOWELL J HOWARD	50.002210.434.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	8,478	-	15,776
DOWELL J HOWARD	50.002210.434.31.00.1230.000.SI.000.	Retirement Benefits VRS P1&2	18,955	15,905	20,918	20,052
DOWELL J HOWARD	50.002210.434.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	28,584	24,893	34,592	23,410
DOWELL J HOWARD	50.002210.434.32.73.1410.000.SI.000.	Retirement Benefits VRS P1&2	19,097	20,052	-	-
DOWELL J HOWARD	50.002210.434.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	45,672	47,965	50,939	46,436

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.002210.434.33.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,340	27,932	30,174	26,799
DOWELL J HOWARD	50.002210.434.35.80.1100.D34.SI.000.	Retirement Benefits VRS P1&2	2,410	633	-	-
DOWELL J HOWARD	50.002210.434.90.00.4600.000.SO.000.	Retirement Benefits VRS P1&2	507			
DOWELL J HOWARD	50.002210.434.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	12,606	13,236	14,090	12,912
DOWELL J HOWARD	50.002220.434.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	17,218	17,873	19,473	17,168
DOWELL J HOWARD	50.002220.434.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,948	46,710	61,774	56,436
DOWELL J HOWARD	50.002220.434.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	9,546	8,391
DOWELL J HOWARD	50.002220.434.31.00.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,678	6,866
DOWELL J HOWARD	50.002220.434.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	4,625
DOWELL J HOWARD	50.002220.434.31.00.8200.000.SI.000.	Retirement Benefits VRS HDB	3,686	3,845	4,150	3,631
DOWELL J HOWARD	50.002220.434.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	5,404	13,926	15,381	5,896
DOWELL J HOWARD	50.002220.434.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	43,229	44,220	47,723	41,598
DOWELL J HOWARD	50.002220.434.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,540	2,934	3,278	2,882
DOWELL J HOWARD	50.002220.434.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	-	970	1,254	1,539
DOWELL J HOWARD	50.002221.434.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,680	2,015	1,936	2,451
DOWELL J HOWARD	50.002221.434.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,868	7,764	8,618	10,738
DOWELL J HOWARD	50.002221.434.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	611	917
DOWELL J HOWARD	50.002221.434.31.00.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	556	1,190
DOWELL J HOWARD	50.002221.434.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,019
DOWELL J HOWARD	50.002221.434.31.00.8200.000.SI.000.	Retirement Benefits VRS HDC	366	453	412	549
DOWELL J HOWARD	50.002221.434.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	443	1,785	1,776	1,329
DOWELL J HOWARD	50.002221.434.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,818	7,251	7,053	8,388
DOWELL J HOWARD	50.002221.434.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,993	2,282	2,198	2,594
DOWELL J HOWARD	50.002221.434.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	-	229	296	363
DOWELL J HOWARD	50.002300.434.21.00.1100.000.SI.000.	Medical Insurance Benefits	36,977	41,112	42,863	38,637
DOWELL J HOWARD	50.002300.434.31.00.1100.000.SI.000.	Medical Insurance Benefits	72,162	70,625	87,338	91,638
DOWELL J HOWARD	50.002300.434.31.00.1210.000.SI.000.	Medical Insurance Benefits	-	6,251	7,051	20,018
DOWELL J HOWARD	50.002300.434.31.00.1230.000.SI.000.	Medical Insurance Benefits	19,302	14,289	22,294	24,524
DOWELL J HOWARD	50.002300.434.31.00.1310.000.SI.000.	Medical Insurance Benefits	-	-	7,051	6,756
DOWELL J HOWARD	50.002300.434.31.00.1410.000.SI.000.	Medical Insurance Benefits	19,873	15,401	25,068	23,697
DOWELL J HOWARD	50.002300.434.31.00.8200.000.SI.000.	Medical Insurance Benefits	2,552	2,861	3,026	3,378
DOWELL J HOWARD	50.002300.434.32.00.1100.000.SI.000.	Medical Insurance Benefits	11,192	24,274	25,249	15,512
DOWELL J HOWARD	50.002300.434.33.00.1100.000.SI.000.	Medical Insurance Benefits	47,646	57,414	61,062	75,423
DOWELL J HOWARD	50.002300.434.33.00.1410.000.SI.000.	Medical Insurance Benefits	9,494	11,338	10,966	14,940
DOWELL J HOWARD	50.002300.434.35.80.1100.D34.SI.000.	Medical Insurance Benefits	1,831	481	-	-
DOWELL J HOWARD	50.002300.434.90.00.4200.000.SO.000.	Medical Insurance Benefits	22,988	25,578	26,706	29,477
DOWELL J HOWARD	50.002300.434.90.00.4600.000.SO.000.	Medical Insurance Benefits	2,544	-	7,051	7,756
DOWELL J HOWARD	50.002300.434.90.00.8200.000.SI.000.	Medical Insurance Benefits	9,855	10,480	12,826	7,756
DOWELL J HOWARD	50.002320.434.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,083	1,000	1,000	1,000
DOWELL J HOWARD	50.002320.434.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	3,000	3,000	3,000
DOWELL J HOWARD	50.002320.434.31.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
DOWELL J HOWARD	50.002320.434.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
DOWELL J HOWARD	50.002320.434.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
DOWELL J HOWARD	50.002400.434.21.00.1100.000.SI.000.	Group Life Insurance	2,417	2,539	2,762	2,762

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.002400.434.31.00.1100.000.SI.000.	Group Life Insurance	6,884	6,033	9,795	8,148
DOWELL J HOWARD	50.002400.434.31.00.1210.000.SI.000.	Group Life Insurance	-	684	819	2,207
DOWELL J HOWARD	50.002400.434.31.00.1230.000.SI.000.	Group Life Insurance	1,528	1,282	1,687	1,764
DOWELL J HOWARD	50.002400.434.31.00.1310.000.SI.000.	Group Life Insurance	-	-	744	709
DOWELL J HOWARD	50.002400.434.31.00.1410.000.SI.000.	Group Life Insurance	2,304	2,007	2,789	2,556
DOWELL J HOWARD	50.002400.434.31.00.8200.000.SI.000.	Group Life Insurance	327	347	368	368
DOWELL J HOWARD	50.002400.434.32.00.1100.000.SI.000.	Group Life Insurance	471	1,267	1,383	636
DOWELL J HOWARD	50.002400.434.32.73.1410.000.SI.000.	Group Life Insurance	1,540	1,617	-	-
DOWELL J HOWARD	50.002400.434.33.00.1100.000.SI.000.	Group Life Insurance	7,637	8,017	8,523	8,484
DOWELL J HOWARD	50.002400.434.33.00.1410.000.SI.000.	Group Life Insurance	2,204	2,252	2,433	2,358
DOWELL J HOWARD	50.002400.434.35.80.1100.D34.SI.000.	Group Life Insurance	194	51	-	-
DOWELL J HOWARD	50.002400.434.90.00.4200.000.SO.000.	Group Life Insurance	1,270	1,334	1,400	1,400
DOWELL J HOWARD	50.002400.434.90.00.4600.000.SO.000.	Group Life Insurance	116	307	396	486
DOWELL J HOWARD	50.002400.434.90.00.8200.000.SI.000.	Group Life Insurance	1,016	1,067	1,136	1,136
DOWELL J HOWARD	50.002510.434.21.00.1100.000.SI.000.	Disability Insurance Hybrid	260	284	309	309
DOWELL J HOWARD	50.002510.434.31.00.1100.000.SI.000.	Disability Insurance Hybrid	677	743	1,016	1,059
DOWELL J HOWARD	50.002510.434.31.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	147	147
DOWELL J HOWARD	50.002510.434.31.00.1310.000.SI.000.	Disability Insurance Hybrid	-	-	133	127
DOWELL J HOWARD	50.002510.434.31.00.1410.000.SI.000.	Disability Insurance Hybrid	-	-	-	89
DOWELL J HOWARD	50.002510.434.31.00.8200.000.SI.000.	Disability Insurance Hybrid	56	61	66	66
DOWELL J HOWARD	50.002510.434.32.00.1100.000.SI.000.	Disability Insurance Hybrid	81	200	248	114
DOWELL J HOWARD	50.002510.434.33.00.1100.000.SI.000.	Disability Insurance Hybrid	708	743	791	788
DOWELL J HOWARD	50.002510.434.90.00.4200.000.SO.000.	Disability Insurance Hybrid	502	528	554	554
DOWELL J HOWARD	50.002510.434.90.00.4600.000.SO.000.	Disability Insurance Hybrid	-	107	157	192
DOWELL J HOWARD	50.002720.434.21.00.1100.000.SI.000.	Worker's Compensation	318	292	371	412
DOWELL J HOWARD	50.002720.434.21.00.1410.000.SI.000.	Worker's Compensation	-	24	-	-
DOWELL J HOWARD	50.002720.434.31.00.1100.000.SI.000.	Worker's Compensation	907	827	1,220	1,242
DOWELL J HOWARD	50.002720.434.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	6	114	-	-
DOWELL J HOWARD	50.002720.434.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	-	-	-
DOWELL J HOWARD	50.002720.434.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
DOWELL J HOWARD	50.002720.434.31.00.1210.000.SI.000.	Worker's Compensation	-	79	110	329
DOWELL J HOWARD	50.002720.434.31.00.1230.000.SI.000.	Worker's Compensation	201	127	227	263
DOWELL J HOWARD	50.002720.434.31.00.1310.000.SI.000.	Worker's Compensation	-	-	100	106
DOWELL J HOWARD	50.002720.434.31.00.1410.000.SI.000.	Worker's Compensation	307	268	375	382
DOWELL J HOWARD	50.002720.434.31.00.8200.000.SI.000.	Worker's Compensation	42	40	49	55
DOWELL J HOWARD	50.002720.434.32.00.1100.000.SI.000.	Worker's Compensation	68	150	186	111
DOWELL J HOWARD	50.002720.434.32.73.1100.000.SI.000.	Worker's Compensation	107	4	67	67
DOWELL J HOWARD	50.002720.434.32.73.1410.000.SI.000.	Worker's Compensation	199	203	2	2
DOWELL J HOWARD	50.002720.434.33.00.1100.000.SI.000.	Worker's Compensation	1,001	1,173	1,145	1,500
DOWELL J HOWARD	50.002720.434.33.00.1410.000.SI.000.	Worker's Compensation	280	249	327	352
DOWELL J HOWARD	50.002720.434.35.80.1100.D34.SI.000.	Worker's Compensation	25	11	-	-
DOWELL J HOWARD	50.002720.434.90.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	11	-	-
DOWELL J HOWARD	50.002720.434.90.00.4200.000.SO.000.	Worker's Compensation	1,734	1,429	1,787	1,568
DOWELL J HOWARD	50.002720.434.90.00.4600.000.SO.000.	Worker's Compensation	464	332	506	544

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.002720.434.90.00.4600.030.SO.000.ESSR3	Worker's Compensation	-	5	-	-
DOWELL J HOWARD	50.002720.434.90.00.8200.000.SI.000.	Worker's Compensation	1,340	1,139	1,450	1,272
DOWELL J HOWARD	50.002750.434.21.00.1100.000.SI.000.	Retiree Health Care Credit	2,183	2,293	2,494	2,494
DOWELL J HOWARD	50.002750.434.31.00.1100.000.SI.000.	Retiree Health Care Credit	6,216	5,448	8,844	7,357
DOWELL J HOWARD	50.002750.434.31.00.1210.000.SI.000.	Retiree Health Care Credit	-	617	739	1,993
DOWELL J HOWARD	50.002750.434.31.00.1230.000.SI.000.	Retiree Health Care Credit	1,380	1,158	1,523	1,593
DOWELL J HOWARD	50.002750.434.31.00.1310.000.SI.000.	Retiree Health Care Credit	-	-	672	640
DOWELL J HOWARD	50.002750.434.31.00.1410.000.SI.000.	Retiree Health Care Credit	2,081	1,812	2,518	2,308
DOWELL J HOWARD	50.002750.434.31.00.8200.000.SI.000.	Retiree Health Care Credit	295	313	332	332
DOWELL J HOWARD	50.002750.434.32.00.1100.000.SI.000.	Retiree Health Care Credit	426	1,144	1,249	574
DOWELL J HOWARD	50.002750.434.32.73.1410.000.SI.000.	Retiree Health Care Credit	1,390	1,460	-	-
DOWELL J HOWARD	50.002750.434.33.00.1100.000.SI.000.	Retiree Health Care Credit	6,896	7,239	7,696	7,661
DOWELL J HOWARD	50.002750.434.33.00.1410.000.SI.000.	Retiree Health Care Credit	1,991	2,034	2,197	2,129
DOWELL J HOWARD	50.002750.434.35.80.1100.D34.SI.000.	Retiree Health Care Credit	175	46	-	-
DOWELL J HOWARD	50.002750.434.90.00.4200.000.SO.000.	Retiree Health Care Credit	445	548	575	575
DOWELL J HOWARD	50.002750.434.90.00.4600.000.SO.000.	Retiree Health Care Credit	41	126	163	200
DOWELL J HOWARD	50.002750.434.90.00.8200.000.SI.000.	Retiree Health Care Credit	918	964	1,026	1,026
DOWELL J HOWARD	50.002830.434.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,615	8,654	-	-
DOWELL J HOWARD	50.002830.434.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	775	-	-
DOWELL J HOWARD	50.002830.434.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	24,191	-	-
DOWELL J HOWARD	50.002830.434.32.73.1410.000.SI.000.	Unused Leave Payout Benefit	-	13,450	-	-
DOWELL J HOWARD	50.002830.434.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,017	15,040	-	-
DOWELL J HOWARD	50.002830.434.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	2,641	1,574	-	-
DOWELL J HOWARD	50.003000.434.31.00.1100.D34.SI.000.	Purchased Services	1,360	3,902	4,300	4,300
DOWELL J HOWARD	50.003000.434.31.68.1100.D34.SI.000.	Purchased Services	-	-	-	1,000
DOWELL J HOWARD	50.003000.434.90.00.2230.D34.SO.000.	Purchased Services	-	-	30,000	30,000
DOWELL J HOWARD	50.003000.434.90.00.6300.400.SO.000.	Purchased Services	909	-	-	-
DOWELL J HOWARD	50.003010.434.33.00.1100.111.SI.000.	Contracted Services	-	1,878	-	-
DOWELL J HOWARD	50.003010.434.33.00.1100.111.SI.000.Cperk	Contracted Services	-	850	-	-
DOWELL J HOWARD	50.003010.434.33.00.1100.D34.SI.000.	Contracted Services	4,612	4,500	8,925	8,925
DOWELL J HOWARD	50.003091.434.31.00.1310.D34.SI.000.	Contr Serv - Staff Dev	35	-	100	100
DOWELL J HOWARD	50.003091.434.31.00.1410.D34.SI.000.	Contr Serv - Staff Dev	259	299	100	100
DOWELL J HOWARD	50.003100.434.31.00.1100.110.SI.000.	Virtual School Programs	5,033	9,017	4,500	4,500
DOWELL J HOWARD	50.003210.434.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	140	48	610	610
DOWELL J HOWARD	50.003214.434.32.54.1100.110.SI.000.	Contracted Services - Interp	-	155	700	700
DOWELL J HOWARD	50.003310.434.31.00.1100.020.SI.000.	Repairs and Maintenance	208	300	331	331
DOWELL J HOWARD	50.003310.434.31.00.1100.D34.SI.000.	Repairs and Maintenance	250	-	10,000	10,000
DOWELL J HOWARD	50.003310.434.33.00.1100.111.SI.000.	Repairs and Maintenance	2,623	8,068	1,000	1,000
DOWELL J HOWARD	50.003310.434.90.00.4200.400.SO.000.	Repairs and Maintenance	26,071	12,651	-	-
DOWELL J HOWARD	50.003310.434.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,890	-	-	-
DOWELL J HOWARD	50.003310.434.90.00.4300.400.SO.000.	Repairs and Maintenance	13,365	4,775	-	-
DOWELL J HOWARD	50.003310.434.90.00.6600.400.SO.000.	Repairs and Maintenance	27,690	64,610	240,735	-
DOWELL J HOWARD	50.003320.434.90.00.4200.400.SO.000.	Maint Service Contracts	4,024	4,860	-	-
DOWELL J HOWARD	50.003500.434.31.00.1410.D34.SI.000.	Printing and Binding	1,057	424	400	400

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.005001.434.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
DOWELL J HOWARD	50.005101.434.90.00.4200.400.SO.000.	Electrical Services	49,870	58,294	59,844	64,123
DOWELL J HOWARD	50.005102.434.90.00.4200.400.SO.000.	Heating Services	15,895	27,430	19,500	30,173
DOWELL J HOWARD	50.005103.434.90.00.4200.400.SO.000.	Water and Sewer Services	18,245	20,703	20,070	22,773
DOWELL J HOWARD	50.005104.434.90.00.4200.400.SO.000.	Dumpster Services	3,386	3,330	3,725	3,725
DOWELL J HOWARD	50.005106.434.90.00.4200.400.SO.000.	Recycling Services	296	203	500	500
DOWELL J HOWARD	50.005201.434.31.00.1410.D34.SI.000.	Postal Services	528	1,932	700	700
DOWELL J HOWARD	50.005203.434.90.00.8200.800.SI.000.	Telecommunications	2,112	2,096	2,400	2,400
DOWELL J HOWARD	50.005401.434.33.00.1100.111.SI.000.	Lease/Rent of Equipment	662	231	431	431
DOWELL J HOWARD	50.005401.434.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	500	-	-
DOWELL J HOWARD	50.005401.434.33.00.1410.D34.SI.000.	Lease/Rent of Equipment	6,586	5,020	8,400	8,400
DOWELL J HOWARD	50.005500.434.11.73.1100.D34.SI.000.	Travel - Staff	34	-	-	-
DOWELL J HOWARD	50.005500.434.31.00.1310.D34.SI.000.	Travel - Staff	-	3,564	5,000	5,000
DOWELL J HOWARD	50.005500.434.31.00.1410.D34.SI.000.	Travel - Staff	-	5,431	5,000	5,000
DOWELL J HOWARD	50.005500.434.33.00.1100.D34.SI.000.	Travel - Staff	-	416	-	-
DOWELL J HOWARD	50.005505.434.33.00.1100.111.SI.000.	Travel - Student	-	3,216	-	-
DOWELL J HOWARD	50.005505.434.33.00.1100.111.SI.000.Cperk	Travel - Student	2,040	5,668	6,000	6,000
DOWELL J HOWARD	50.005505.434.33.00.1100.D34.SI.000.	Travel - Student	-	3,450	2,000	3,500
DOWELL J HOWARD	50.005505.434.90.00.3200.D34.SO.000.	Travel - Student	184	1,283	1,500	-
DOWELL J HOWARD	50.005801.434.31.00.1410.D34.SI.000.	Dues and Assoc Memberships	-	-	500	500
DOWELL J HOWARD	50.006001.434.31.00.1410.D34.SI.000.	Office Supplies	3,229	1,135	1,700	1,700
DOWELL J HOWARD	50.006004.434.31.00.1410.D34.SI.000.	Medical and Lab Supplies	99	117	1,000	1,000
DOWELL J HOWARD	50.006007.434.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	3,532	6,309	-	-
DOWELL J HOWARD	50.006007.434.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	738	-	-
DOWELL J HOWARD	50.006014.434.11.00.1100.D34.SI.000.	Other Operating Supplies	1,568	444	500	500
DOWELL J HOWARD	50.006014.434.31.00.1100.D34.SI.000.	Other Operating Supplies	2,073	1,252	1,500	1,500
DOWELL J HOWARD	50.006014.434.31.00.1410.D34.SI.000.	Other Operating Supplies	6,019	37,026	6,600	9,100
DOWELL J HOWARD	50.006014.434.33.00.1100.111.SI.000.	Other Operating Supplies	-	1,508	-	-
DOWELL J HOWARD	50.006030.434.11.73.1100.D34.SI.000.	Instructional Materials	6,936	5,348	6,800	6,800
DOWELL J HOWARD	50.006030.434.31.00.1100.D34.SI.000.	Instructional Materials	3,388	5,440	4,118	4,118
DOWELL J HOWARD	50.006030.434.31.68.1100.D34.SI.000.	Instructional Materials	-	-	-	4,000
DOWELL J HOWARD	50.006030.434.31.73.1100.D34.SI.000.	Instructional Materials	1,662	2,252	10,000	10,000
DOWELL J HOWARD	50.006030.434.32.73.1100.D34.SI.000.	Instructional Materials	214	388	1,000	1,000
DOWELL J HOWARD	50.006030.434.33.00.1100.111.SI.000.	Instructional Materials	-	180,133	-	-
DOWELL J HOWARD	50.006030.434.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	-	26,216	-	-
DOWELL J HOWARD	50.006030.434.33.00.1100.111.SI.000.Cperk	Instructional Materials	18,110	21,330	9,856	9,856
DOWELL J HOWARD	50.006030.434.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
DOWELL J HOWARD	50.006030.434.33.00.1100.111.SI.000.Ctehd	Instructional Materials	-	817	3,125	3,125
DOWELL J HOWARD	50.006030.434.33.00.1100.D34.SI.000.	Instructional Materials	99	-	-	-
DOWELL J HOWARD	50.006030.434.33.81.1100.D34.SI.000.	Instructional Materials	5,730	3,031	-	-
DOWELL J HOWARD	50.006030.434.33.82.1100.D34.SI.000.	Instructional Materials	5,717	7,395	-	-
DOWELL J HOWARD	50.006030.434.33.84.1100.D34.SI.000.	Instructional Materials	6,347	6,400	-	-
DOWELL J HOWARD	50.006030.434.33.85.1100.D34.SI.000.	Instructional Materials	421	767	-	-
DOWELL J HOWARD	50.006030.434.33.86.1100.D34.SI.000.	Instructional Materials	-	75	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
DOWELL J HOWARD	50.006030.434.33.87.1100.D34.SI.000.	Instructional Materials	4,464	3,908	-	-
DOWELL J HOWARD	50.006030.434.33.90.1100.D34.SI.000.	Instructional Materials	2,195	4,030	-	-
DOWELL J HOWARD	50.006032.434.32.73.1100.D34.SI.000.	Testing Materials	959	3,490	3,000	11,000
DOWELL J HOWARD	50.006032.434.33.00.1100.111.SI.000.	Testing Materials	6,043	9,831	-	-
DOWELL J HOWARD	50.006032.434.33.00.1100.111.SI.000.Cperk	Testing Materials	-	706	-	-
DOWELL J HOWARD	50.006032.434.33.00.1100.111.SI.000.Indcc	Testing Materials	5,924	266	-	-
DOWELL J HOWARD	50.006032.434.33.00.1100.111.SI.000.Stemh	Testing Materials	1,950	10,506	-	-
DOWELL J HOWARD	50.006032.434.33.69.1100.111.SI.000.Vwvrsk	Testing Materials	1,695	-	-	-
DOWELL J HOWARD	50.006040.434.31.00.1100.D34.SI.000.	Software/Online Content	1,173	1,288	1,300	1,300
DOWELL J HOWARD	50.006040.434.31.00.1310.D34.SI.000.	Software/Online Content	360	-	-	-
DOWELL J HOWARD	50.006040.434.31.00.1410.D34.SI.000.	Software/Online Content	120	-	400	400
DOWELL J HOWARD	50.006040.434.32.73.1100.D34.SI.000.	Software/Online Content	-	1,215	400	400
DOWELL J HOWARD	50.006040.434.33.00.1100.111.SI.000.	Software/Online Content	-	-	3,400	3,400
DOWELL J HOWARD	50.006040.434.33.00.1100.111.SI.000.Cperk	Software/Online Content	5,201	3,959	4,000	4,000
DOWELL J HOWARD	50.006040.434.33.00.1100.111.SI.000.Cteeq	Software/Online Content	-	975	-	-
DOWELL J HOWARD	50.006040.434.33.00.1100.111.SI.000.Ctehd	Software/Online Content	735	2,431	-	-
DOWELL J HOWARD	50.006040.434.33.82.1100.D34.SI.000.	Software/Online Content	-	60	-	-
DOWELL J HOWARD	50.006040.434.33.84.1100.D34.SI.000.	Software/Online Content	-	120	-	-
DOWELL J HOWARD	50.006040.434.33.87.1100.D34.SI.000.	Software/Online Content	-	180	-	-
DOWELL J HOWARD	50.006040.434.33.90.1100.D34.SI.000.	Software/Online Content	-	60	-	-
DOWELL J HOWARD	50.006050.434.31.00.1100.D34.SI.000.	Noncapitalized Tech Hardware	529	109	1,000	1,000
DOWELL J HOWARD	50.006050.434.31.00.1410.D34.SI.000.	Noncapitalized Tech Hardware	34	37	-	-
DOWELL J HOWARD	50.006050.434.33.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	5,995	3,485	3,485
DOWELL J HOWARD	50.006050.434.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	-	-	8,440	8,440
DOWELL J HOWARD	50.006050.434.33.00.1100.D34.SI.000.	Noncapitalized Tech Hardware	-	91	-	-
DOWELL J HOWARD	50.006050.434.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	7,293	4,947	-	-
DOWELL J HOWARD	50.006085.434.31.00.1100.D34.SI.000.	Commencement Costs	-	9,893	-	-
DOWELL J HOWARD	50.008101.434.33.00.1100.D34.SI.000.	Capital Outlay Replacement	-	9,094	-	-
DOWELL J HOWARD	50.008101.434.33.67.1100.111.SI.000.	Capital Outlay Replacement	-	465,269	-	-
DOWELL J HOWARD	50.008101.434.33.67.1100.111.SI.000.Cperk	Capital Outlay Replacement	-	7,141	-	-
DOWELL J HOWARD	50.008101.434.90.00.4300.400.SO.000.	Capital Outlay Replacement	5,176	-	-	-
DOWELL J HOWARD	50.008201.434.31.43.1100.D34.SI.000.	Capital Outlay Additions	-	37,760	-	-
DOWELL J HOWARD	50.008201.434.33.67.1100.111.SI.000.	Capital Outlay Additions	-	227,121	-	-
DOWELL J HOWARD	50.008201.434.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
DOWELL J HOWARD	50.008201.434.90.00.4200.400.SO.000.	Capital Outlay Additions	-	7,672	-	-
DOWELL J HOWARD	50.008210.434.33.00.1100.111.SI.000.	Technology Hardware Additions	-	6,423	-	-
DOWELL J HOWARD	50.008210.434.90.00.8600.400.SO.000.Ssecs	Technology Hardware Additions	-	3,921	-	-
DOWELL J HOWARD Total			3,434,040	4,705,053	4,068,629	3,954,588
ES-APPLE PIE RIDGE	50.001121.212.21.00.1100.000.SI.000.	Teacher Salaries	1,479,121	1,518,286	1,679,489	1,793,152
ES-APPLE PIE RIDGE	50.001121.212.21.00.1100.121.SI.000.T1a	Teacher Salaries	62,529	65,295	68,609	68,609
ES-APPLE PIE RIDGE	50.001121.212.21.00.1310.000.SI.000.	Teacher Salaries	117,946	115,674	147,609	129,883
ES-APPLE PIE RIDGE	50.001121.212.21.00.8200.000.SI.000.	Teacher Salaries	43,768	45,830	50,753	34,037
ES-APPLE PIE RIDGE	50.001121.212.22.00.1100.000.SI.000.	Teacher Salaries	217,039	268,142	285,527	289,636
ES-APPLE PIE RIDGE	50.001121.212.22.00.1100.130.SI.000.T6b	Teacher Salaries	74,141	77,841	88,241	88,241

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.001121.212.22.54.1100.000.SI.000.	Teacher Salaries	53,793	56,473	63,633	63,633
ES-APPLE PIE RIDGE	50.001121.212.98.19.1100.122.SI.000.Prekg	Teacher Salaries	54,280	57,000	60,150	60,150
ES-APPLE PIE RIDGE	50.001122.212.21.00.1320.000.SI.000.	Librarian Salaries	59,411	64,969	68,838	68,838
ES-APPLE PIE RIDGE	50.001123.212.21.00.1210.000.SI.000.	Guidance Counselors Salaries	78,307	80,345	119,818	124,950
ES-APPLE PIE RIDGE	50.001125.212.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	28,246	29,659	31,268	31,268
ES-APPLE PIE RIDGE	50.001126.212.21.00.1410.000.SI.000.	Principal Salaries	100,757	105,796	111,083	111,083
ES-APPLE PIE RIDGE	50.001127.212.21.00.1410.000.SI.000.	Assistant Principal Salaries	99,434	104,401	109,621	109,621
ES-APPLE PIE RIDGE	50.001131.212.90.00.2220.000.SO.000.	Nurse Salaries	51,574	29,845	59,175	41,126
ES-APPLE PIE RIDGE	50.001150.212.21.00.1410.000.SI.000.	Clerical Salaries	118,899	124,895	135,719	135,719
ES-APPLE PIE RIDGE	50.001151.212.21.00.1100.000.SI.000.	Instructional Aide Salaries	135,776	174,406	200,156	191,202
ES-APPLE PIE RIDGE	50.001151.212.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,435	22,610	22,610
ES-APPLE PIE RIDGE	50.001151.212.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-APPLE PIE RIDGE	50.001151.212.21.00.1320.000.SI.000.	Instructional Aide Salaries	22,201	24,224	27,132	27,132
ES-APPLE PIE RIDGE	50.001151.212.22.00.1100.000.SI.000.	Instructional Aide Salaries	175,749	136,564	185,143	186,603
ES-APPLE PIE RIDGE	50.001151.212.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	20,335	21,815	22,817	24,778
ES-APPLE PIE RIDGE	50.001190.212.90.00.4200.000.SO.000.	Service Salaries	116,505	133,758	165,572	168,737
ES-APPLE PIE RIDGE	50.001199.212.22.00.1100.000.SI.000.	Salaries Expenditure Refund	(3,007)			
ES-APPLE PIE RIDGE	50.001251.212.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	73	-	-
ES-APPLE PIE RIDGE	50.001290.212.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,541	4,971	-	-
ES-APPLE PIE RIDGE	50.001321.212.21.00.1100.000.SI.000.	Teacher Part-time Wages	41			
ES-APPLE PIE RIDGE	50.001321.212.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	4,530	40,215	-	-
ES-APPLE PIE RIDGE	50.001321.212.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	11,262	3,768	-	-
ES-APPLE PIE RIDGE	50.001321.212.22.00.1100.000.SI.000.	Teacher Part-time Wages	1,312	351	-	-
ES-APPLE PIE RIDGE	50.001321.212.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	141	180	-	-
ES-APPLE PIE RIDGE	50.001321.212.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	61	870	-	-
ES-APPLE PIE RIDGE	50.001351.212.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	187	151	-	-
ES-APPLE PIE RIDGE	50.001351.212.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	381	-	-
ES-APPLE PIE RIDGE	50.001351.212.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	119	-	-
ES-APPLE PIE RIDGE	50.001521.212.21.00.1100.000.SI.000.	Substitute Teacher Wages	16,833	21,700	-	-
ES-APPLE PIE RIDGE	50.001521.212.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,209	5,113	-	-
ES-APPLE PIE RIDGE	50.001521.212.98.19.1100.122.SI.000.Prekg	Substitute Teacher Wages	232	700	972	972
ES-APPLE PIE RIDGE	50.001522.212.21.00.1320.000.SI.000.	Substitute Librarian Wages	770	55	-	-
ES-APPLE PIE RIDGE	50.001528.212.21.00.1100.000.SI.000.	Substitute Long-term Wages	39,696	12,263	-	-
ES-APPLE PIE RIDGE	50.001528.212.22.00.1100.000.SI.000.	Substitute Long-term Wages	9,898			
ES-APPLE PIE RIDGE	50.001528.212.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	6,007	-	-
ES-APPLE PIE RIDGE	50.001531.212.90.00.2220.000.SO.000.	Substitute Nurse Wages	220	3,960	-	-
ES-APPLE PIE RIDGE	50.001550.212.21.00.1410.000.SI.000.	Substitute Clerical Wages	459	84	-	-
ES-APPLE PIE RIDGE	50.001551.212.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,830	4,500	-	-
ES-APPLE PIE RIDGE	50.001551.212.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	1,280	225	-	-
ES-APPLE PIE RIDGE	50.001551.212.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,720	2,565	-	-
ES-APPLE PIE RIDGE	50.001551.212.98.19.1100.122.SI.000.Prekg	Sub Instructional Aide Wages	360	90	-	-
ES-APPLE PIE RIDGE	50.001590.212.90.00.4200.000.SO.000.	Substitute Service Wages	7,705	7,172	-	-
ES-APPLE PIE RIDGE	50.001621.212.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,980	4,520	3,725
ES-APPLE PIE RIDGE	50.001621.212.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,000			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.001621.212.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	350	1,050	-	-
ES-APPLE PIE RIDGE	50.001621.212.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025			
ES-APPLE PIE RIDGE	50.001621.212.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	1,025	2,150
ES-APPLE PIE RIDGE	50.001621.212.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
ES-APPLE PIE RIDGE	50.001699.212.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	69,000	36,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	26,000	13,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-APPLE PIE RIDGE	50.001699.212.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-APPLE PIE RIDGE	50.001699.212.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
ES-APPLE PIE RIDGE	50.001699.212.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.000.SI.000.	FICA Benefits	128,328	130,596	138,238	145,533
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.030.SI.000.ESSR3	FICA Benefits	728	3,063	-	-
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.110.SI.000.Mtchp	FICA Benefits	27	80	-	-
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.120.SI.000.Afnte	FICA Benefits	78			
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.120.SI.000.Errea	FICA Benefits	1,507	1,480	1,730	1,646
ES-APPLE PIE RIDGE	50.002100.212.21.00.1100.121.SI.000.T1a	FICA Benefits	5,573	5,217	5,164	7,063
ES-APPLE PIE RIDGE	50.002100.212.21.00.1210.000.SI.000.	FICA Benefits	5,950	5,876	9,020	9,129
ES-APPLE PIE RIDGE	50.002100.212.21.00.1310.000.SI.000.	FICA Benefits	9,220	8,900	11,127	9,687
ES-APPLE PIE RIDGE	50.002100.212.21.00.1320.000.SI.000.	FICA Benefits	6,563	6,902	7,169	7,169
ES-APPLE PIE RIDGE	50.002100.212.21.00.1410.000.SI.000.	FICA Benefits	24,628	25,443	26,401	26,486
ES-APPLE PIE RIDGE	50.002100.212.21.00.8200.000.SI.000.	FICA Benefits	3,167	3,252	3,507	2,604
ES-APPLE PIE RIDGE	50.002100.212.22.00.1100.000.SI.000.	FICA Benefits	33,405	32,941	35,989	36,909
ES-APPLE PIE RIDGE	50.002100.212.22.00.1100.030.SI.000.ESSR3	FICA Benefits	11	14	-	-
ES-APPLE PIE RIDGE	50.002100.212.22.00.1100.130.SI.000.T6b	FICA Benefits	5,792	6,105	6,666	6,666
ES-APPLE PIE RIDGE	50.002100.212.22.54.1100.000.SI.000.	FICA Benefits	4,162	4,422	4,801	4,801
ES-APPLE PIE RIDGE	50.002100.212.90.00.2220.000.SO.000.	FICA Benefits	4,064	2,971	4,362	3,062
ES-APPLE PIE RIDGE	50.002100.212.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-APPLE PIE RIDGE	50.002100.212.90.00.4200.000.SO.000.	FICA Benefits	9,845	10,910	12,023	12,023
ES-APPLE PIE RIDGE	50.002100.212.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,126	6,253	6,714	6,864
ES-APPLE PIE RIDGE	50.002210.212.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	180,833	144,458	154,176	164,199
ES-APPLE PIE RIDGE	50.002210.212.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,108	3,302	3,758	3,443
ES-APPLE PIE RIDGE	50.002210.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,392	10,879	11,403	10,449
ES-APPLE PIE RIDGE	50.002210.212.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	12,845	10,156	10,680	9,787
ES-APPLE PIE RIDGE	50.002210.212.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	9,021	9,473	9,997	19,781
ES-APPLE PIE RIDGE	50.002210.212.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	9,947	10,904	11,441	10,484
ES-APPLE PIE RIDGE	50.002210.212.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	25,340	26,608	28,050	25,704

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.002210.212.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	7,202	7,617	8,435	5,184
ES-APPLE PIE RIDGE	50.002210.212.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	18,667	20,072	21,119	31,673
ES-APPLE PIE RIDGE	50.002210.212.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	12,322	12,937	14,666	13,439
ES-APPLE PIE RIDGE	50.002210.212.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	8,940	9,386	10,576	9,691
ES-APPLE PIE RIDGE	50.002210.212.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,809	3,590	4,376	4,376
ES-APPLE PIE RIDGE	50.002220.212.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	81,970	126,281	145,681	122,320
ES-APPLE PIE RIDGE	50.002220.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
ES-APPLE PIE RIDGE	50.002220.212.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	2,944	8,678	8,636
ES-APPLE PIE RIDGE	50.002220.212.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	11,332	10,300	11,475	-
ES-APPLE PIE RIDGE	50.002220.212.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,992	3,178	3,560	3,183
ES-APPLE PIE RIDGE	50.002220.212.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	24,595	25,471	27,672	24,301
ES-APPLE PIE RIDGE	50.002220.212.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	49,784	47,898	57,459	40,477
ES-APPLE PIE RIDGE	50.002220.212.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,767	4,959	7,764	5,852
ES-APPLE PIE RIDGE	50.002220.212.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	2,642	2,983	5,356	3,069
ES-APPLE PIE RIDGE	50.002220.212.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	10,364	10,597	11,456	10,148
ES-APPLE PIE RIDGE	50.002221.212.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,901	13,013	12,540	15,698
ES-APPLE PIE RIDGE	50.002221.212.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
ES-APPLE PIE RIDGE	50.002221.212.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	189	556	607
ES-APPLE PIE RIDGE	50.002221.212.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	1,124	2,748	3,061	-
ES-APPLE PIE RIDGE	50.002221.212.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	798	848	950	950
ES-APPLE PIE RIDGE	50.002221.212.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	3,098	3,613	3,516	4,279
ES-APPLE PIE RIDGE	50.002221.212.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,787	4,914	4,844	5,143
ES-APPLE PIE RIDGE	50.002221.212.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,805	1,202	2,071	411
ES-APPLE PIE RIDGE	50.002221.212.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	546	934	1,263	1,231
ES-APPLE PIE RIDGE	50.002221.212.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	2,107	2,502	2,333	2,787
ES-APPLE PIE RIDGE	50.002300.212.21.00.1100.000.SI.000.	Medical Insurance Benefits	247,165	284,629	300,522	363,708
ES-APPLE PIE RIDGE	50.002300.212.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	5,087	534	-	7,756
ES-APPLE PIE RIDGE	50.002300.212.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	6,410	7,051	15,512
ES-APPLE PIE RIDGE	50.002300.212.21.00.1210.000.SI.000.	Medical Insurance Benefits	12,868	10,332	12,731	18,609
ES-APPLE PIE RIDGE	50.002300.212.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	20,018
ES-APPLE PIE RIDGE	50.002300.212.21.00.1320.000.SI.000.	Medical Insurance Benefits	17,302	16,438	17,198	19,018
ES-APPLE PIE RIDGE	50.002300.212.21.00.1410.000.SI.000.	Medical Insurance Benefits	26,861	32,085	38,075	34,126
ES-APPLE PIE RIDGE	50.002300.212.21.00.8200.000.SI.000.	Medical Insurance Benefits	8,374	9,299	9,672	-
ES-APPLE PIE RIDGE	50.002300.212.22.00.1100.000.SI.000.	Medical Insurance Benefits	101,282	110,377	124,367	110,174
ES-APPLE PIE RIDGE	50.002300.212.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	6,410	7,051	7,756
ES-APPLE PIE RIDGE	50.002300.212.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,084	5,352	5,641	6,205
ES-APPLE PIE RIDGE	50.002300.212.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	5,923	11,147	7,756
ES-APPLE PIE RIDGE	50.002300.212.90.00.4200.000.SO.000.	Medical Insurance Benefits	22,314	33,419	35,034	38,637
ES-APPLE PIE RIDGE	50.002300.212.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	5,105	5,410	6,051	6,756
ES-APPLE PIE RIDGE	50.002320.212.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,204	6,083	6,000	6,000
ES-APPLE PIE RIDGE	50.002320.212.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,500	1,000	1,000
ES-APPLE PIE RIDGE	50.002320.212.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	2,046	1,000	1,000	1,000
ES-APPLE PIE RIDGE	50.002320.212.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,917	4,000	4,000	4,000
ES-APPLE PIE RIDGE	50.002320.212.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	800			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.002320.212.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-APPLE PIE RIDGE	50.002320.212.98.19.1100.122.SI.000.Prekg	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-APPLE PIE RIDGE	50.002400.212.21.00.1100.000.SI.000.	Group Life Insurance	21,906	22,878	25,187	26,590
ES-APPLE PIE RIDGE	50.002400.212.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
ES-APPLE PIE RIDGE	50.002400.212.21.00.1100.121.SI.000.T1a	Group Life Insurance	838	877	919	1,267
ES-APPLE PIE RIDGE	50.002400.212.21.00.1210.000.SI.000.	Group Life Insurance	1,036	1,071	1,606	1,674
ES-APPLE PIE RIDGE	50.002400.212.21.00.1310.000.SI.000.	Group Life Insurance	1,732	1,816	1,978	1,740
ES-APPLE PIE RIDGE	50.002400.212.21.00.1320.000.SI.000.	Group Life Insurance	1,108	1,204	1,286	1,286
ES-APPLE PIE RIDGE	50.002400.212.21.00.1410.000.SI.000.	Group Life Insurance	4,276	4,490	4,776	4,776
ES-APPLE PIE RIDGE	50.002400.212.21.00.8200.000.SI.000.	Group Life Insurance	581	614	680	456
ES-APPLE PIE RIDGE	50.002400.212.22.00.1100.000.SI.000.	Group Life Insurance	5,905	5,876	6,726	6,801
ES-APPLE PIE RIDGE	50.002400.212.22.00.1100.130.SI.000.T6b	Group Life Insurance	994	1,043	1,182	1,182
ES-APPLE PIE RIDGE	50.002400.212.22.54.1100.000.SI.000.	Group Life Insurance	721	757	853	853
ES-APPLE PIE RIDGE	50.002400.212.90.00.2220.000.SO.000.	Group Life Insurance	691	497	793	551
ES-APPLE PIE RIDGE	50.002400.212.90.00.4200.000.SO.000.	Group Life Insurance	1,605	1,920	2,812	2,219
ES-APPLE PIE RIDGE	50.002400.212.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,006	1,056	1,112	1,138
ES-APPLE PIE RIDGE	50.002510.212.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,269	1,924	2,285	2,175
ES-APPLE PIE RIDGE	50.002510.212.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
ES-APPLE PIE RIDGE	50.002510.212.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	41	133	146
ES-APPLE PIE RIDGE	50.002510.212.21.00.1310.000.SI.000.	Disability Insurance Hybrid	157	150	210	-
ES-APPLE PIE RIDGE	50.002510.212.21.00.1320.000.SI.000.	Disability Insurance Hybrid	55	57	65	65
ES-APPLE PIE RIDGE	50.002510.212.21.00.1410.000.SI.000.	Disability Insurance Hybrid	400	420	450	450
ES-APPLE PIE RIDGE	50.002510.212.22.00.1100.000.SI.000.	Disability Insurance Hybrid	756	744	900	719
ES-APPLE PIE RIDGE	50.002510.212.90.00.2220.000.SO.000.	Disability Insurance Hybrid	124	89	142	99
ES-APPLE PIE RIDGE	50.002510.212.90.00.4200.000.SO.000.	Disability Insurance Hybrid	278	396	669	435
ES-APPLE PIE RIDGE	50.002510.212.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	174	187	199	204
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.000.SI.000.	Worker's Compensation	2,982	2,667	3,393	3,978
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	16	60	-	-
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	2	-	-
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	29	41	45
ES-APPLE PIE RIDGE	50.002720.212.21.00.1100.121.SI.000.T1a	Worker's Compensation	125	104	123	189
ES-APPLE PIE RIDGE	50.002720.212.21.00.1210.000.SI.000.	Worker's Compensation	137	122	216	250
ES-APPLE PIE RIDGE	50.002720.212.21.00.1310.000.SI.000.	Worker's Compensation	207	177	266	260
ES-APPLE PIE RIDGE	50.002720.212.21.00.1320.000.SI.000.	Worker's Compensation	149	138	173	192
ES-APPLE PIE RIDGE	50.002720.212.21.00.1410.000.SI.000.	Worker's Compensation	561	513	642	713
ES-APPLE PIE RIDGE	50.002720.212.21.00.8200.000.SI.000.	Worker's Compensation	78	70	91	68
ES-APPLE PIE RIDGE	50.002720.212.22.00.1100.000.SI.000.	Worker's Compensation	804	688	906	1,017
ES-APPLE PIE RIDGE	50.002720.212.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	0	0	-	-
ES-APPLE PIE RIDGE	50.002720.212.22.00.1100.130.SI.000.T6b	Worker's Compensation	130	120	159	177
ES-APPLE PIE RIDGE	50.002720.212.22.54.1100.000.SI.000.	Worker's Compensation	95	86	115	127
ES-APPLE PIE RIDGE	50.002720.212.90.00.2220.000.SO.000.	Worker's Compensation	93	60	107	82
ES-APPLE PIE RIDGE	50.002720.212.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-APPLE PIE RIDGE	50.002720.212.90.00.4200.000.SO.000.	Worker's Compensation	2,277	2,039	2,831	2,484

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.002720.212.98.19.1100.122.SI.000.Prekg	Worker's Compensation	137	124	149	170
ES-APPLE PIE RIDGE	50.002750.212.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,781	20,658	22,744	24,011
ES-APPLE PIE RIDGE	50.002750.212.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
ES-APPLE PIE RIDGE	50.002750.212.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	757	792	830	1,144
ES-APPLE PIE RIDGE	50.002750.212.21.00.1210.000.SI.000.	Retiree Health Care Credit	935	967	1,450	1,512
ES-APPLE PIE RIDGE	50.002750.212.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,564	1,640	1,786	1,572
ES-APPLE PIE RIDGE	50.002750.212.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,000	1,087	1,161	1,161
ES-APPLE PIE RIDGE	50.002750.212.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,861	4,055	4,313	4,313
ES-APPLE PIE RIDGE	50.002750.212.21.00.8200.000.SI.000.	Retiree Health Care Credit	524	555	614	412
ES-APPLE PIE RIDGE	50.002750.212.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,332	5,306	6,073	6,141
ES-APPLE PIE RIDGE	50.002750.212.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	897	942	1,068	1,068
ES-APPLE PIE RIDGE	50.002750.212.22.54.1100.000.SI.000.	Retiree Health Care Credit	651	683	770	770
ES-APPLE PIE RIDGE	50.002750.212.90.00.2220.000.SO.000.	Retiree Health Care Credit	624	448	716	498
ES-APPLE PIE RIDGE	50.002750.212.90.00.4200.000.SO.000.	Retiree Health Care Credit	563	788	1,154	911
ES-APPLE PIE RIDGE	50.002750.212.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	908	954	1,004	1,028
ES-APPLE PIE RIDGE	50.002820.212.98.19.1100.122.SI.000.Prekg	Education Tuition Assistance	-	2,843	-	-
ES-APPLE PIE RIDGE	50.002830.212.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	4,625	4,760	-	-
ES-APPLE PIE RIDGE	50.002830.212.21.00.1320.000.SI.000.	Unused Leave Payout Benefit	165	660	-	-
ES-APPLE PIE RIDGE	50.002830.212.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	507	1,556	-	-
ES-APPLE PIE RIDGE	50.002830.212.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	996	1,117	-	-
ES-APPLE PIE RIDGE	50.002830.212.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	1,150	-	-	-
ES-APPLE PIE RIDGE	50.002830.212.98.19.1100.122.SI.000.Prekg	Unused Leave Payout Benefit	784	728	-	-
ES-APPLE PIE RIDGE	50.003000.212.21.00.1100.121.SI.000.T4a	Purchased Services	472	-	-	-
ES-APPLE PIE RIDGE	50.003000.212.21.00.1100.E12.SI.000.	Purchased Services	-	180	-	250
ES-APPLE PIE RIDGE	50.003000.212.90.00.2230.140.SO.000.	Purchased Services	250	500	-	-
ES-APPLE PIE RIDGE	50.003010.212.21.00.1100.121.SI.000.T1a	Contracted Services	-	73,320	-	-
ES-APPLE PIE RIDGE	50.003091.212.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	584	1,405	1,600	1,600
ES-APPLE PIE RIDGE	50.003198.212.21.00.1100.121.SI.000.T1a	Parent Activities	1,018	3,730	1,750	1,750
ES-APPLE PIE RIDGE	50.003198.212.98.19.1100.122.SI.000.Prekg	Parent Activities	402	1,291	2,000	2,000
ES-APPLE PIE RIDGE	50.003210.212.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	2,300	5,000	5,000
ES-APPLE PIE RIDGE	50.003211.212.22.00.1100.130.SI.000.	Contracted Services - OT	16,883	25,607	18,000	18,000
ES-APPLE PIE RIDGE	50.003212.212.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,111	10,000	10,000
ES-APPLE PIE RIDGE	50.003213.212.22.00.1100.130.SI.000.	Contracted Services - Speech	13,681	26,340	-	-
ES-APPLE PIE RIDGE	50.003214.212.22.54.1100.110.SI.000.	Contracted Services - Interp	2,300	437	4,800	2,000
ES-APPLE PIE RIDGE	50.003310.212.90.00.4200.400.SO.000.	Repairs and Maintenance	29,406	11,116	-	-
ES-APPLE PIE RIDGE	50.003310.212.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	24,986	-	-	-
ES-APPLE PIE RIDGE	50.003310.212.90.00.4300.400.SO.000.	Repairs and Maintenance	500	3,656	-	-
ES-APPLE PIE RIDGE	50.003310.212.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	360	360
ES-APPLE PIE RIDGE	50.003310.212.90.00.6600.400.SO.000.	Repairs and Maintenance	2,370	65,796	-	97,740
ES-APPLE PIE RIDGE	50.003320.212.90.00.4200.400.SO.000.	Maint Service Contracts	6,845	8,384	-	-
ES-APPLE PIE RIDGE	50.003500.212.21.00.1310.E12.SI.000.	Printing and Binding	-	749	1,250	700
ES-APPLE PIE RIDGE	50.005001.212.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
ES-APPLE PIE RIDGE	50.005101.212.90.00.4200.400.SO.000.	Electrical Services	81,105	94,769	97,327	104,246
ES-APPLE PIE RIDGE	50.005102.212.90.00.4200.400.SO.000.	Heating Services	2,508	3,052	6,000	3,357

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.005103.212.90.00.4200.400.SO.000.	Water and Sewer Services	19,985	15,573	21,983	17,130
ES-APPLE PIE RIDGE	50.005104.212.90.00.4200.400.SO.000.	Dumpster Services	2,506	2,667	2,757	2,757
ES-APPLE PIE RIDGE	50.005106.212.90.00.4200.400.SO.000.	Recycling Services	569	644	2,106	2,106
ES-APPLE PIE RIDGE	50.005201.212.21.00.1410.E12.SI.000.	Postal Services	550	886	700	900
ES-APPLE PIE RIDGE	50.005203.212.90.00.8200.800.SI.000.	Telecommunications	5,039	5,078	5,700	5,700
ES-APPLE PIE RIDGE	50.005401.212.21.00.1410.E12.SI.000.	Lease/Rent of Equipment	10,260	8,003	12,000	11,000
ES-APPLE PIE RIDGE	50.005500.212.21.00.1310.E12.SI.000.	Travel - Staff	-	-	1,000	500
ES-APPLE PIE RIDGE	50.005500.212.21.00.1410.E12.SI.000.	Travel - Staff	-	31	200	500
ES-APPLE PIE RIDGE	50.005505.212.90.00.3200.020.SO.000.	Travel - Student	1,727	-	1,875	2,200
ES-APPLE PIE RIDGE	50.005505.212.90.00.3200.E12.SO.000.	Travel - Student	172	225	250	250
ES-APPLE PIE RIDGE	50.005505.212.98.19.3200.122.SO.000.Pregk	Travel - Student	82	137	500	500
ES-APPLE PIE RIDGE	50.005801.212.21.00.1310.E12.SI.000.	Dues and Assoc Memberships	-	59	100	300
ES-APPLE PIE RIDGE	50.005801.212.21.00.1410.E12.SI.000.	Dues and Assoc Memberships	178	206	250	250
ES-APPLE PIE RIDGE	50.006001.212.21.00.1410.E12.SI.000.	Office Supplies	839	1,268	-	-
ES-APPLE PIE RIDGE	50.006002.212.98.19.5100.122.SO.000.Pregk	Food Supplies	1,183	1,528	2,300	2,430
ES-APPLE PIE RIDGE	50.006004.212.21.00.1410.E12.SI.000.	Medical and Lab Supplies	732	612	750	750
ES-APPLE PIE RIDGE	50.006007.212.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	10,488	13,931	-	-
ES-APPLE PIE RIDGE	50.006007.212.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,931	2,062	-	-
ES-APPLE PIE RIDGE	50.006007.212.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	529	-	-	-
ES-APPLE PIE RIDGE	50.006014.212.21.00.1100.E12.SI.000.	Other Operating Supplies	17,544	20,487	9,500	9,500
ES-APPLE PIE RIDGE	50.006014.212.21.00.1210.E12.SI.000.	Other Operating Supplies	496	263	500	500
ES-APPLE PIE RIDGE	50.006014.212.21.00.1410.E12.SI.000.	Other Operating Supplies	2,832	1,447	1,200	1,500
ES-APPLE PIE RIDGE	50.006014.212.98.19.1100.122.SI.000.Pregk	Other Operating Supplies	302	-	-	-
ES-APPLE PIE RIDGE	50.006030.212.21.00.1100.020.SI.000.CARES	Instructional Materials	76	-	-	-
ES-APPLE PIE RIDGE	50.006030.212.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-APPLE PIE RIDGE	50.006030.212.21.00.1100.121.SI.000.T1a	Instructional Materials	2,360	1,748	1,000	1,000
ES-APPLE PIE RIDGE	50.006030.212.21.00.1100.E12.SI.000.	Instructional Materials	5,261	13,438	3,300	1,000
ES-APPLE PIE RIDGE	50.006030.212.21.20.1100.E12.SI.000.	Instructional Materials	838	873	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.21.1100.E12.SI.000.	Instructional Materials	809	814	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.22.1100.E12.SI.000.	Instructional Materials	621	852	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.23.1100.E12.SI.000.	Instructional Materials	1,014	627	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.24.1100.E12.SI.000.	Instructional Materials	940	790	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.25.1100.E12.SI.000.	Instructional Materials	592	628	900	1,050
ES-APPLE PIE RIDGE	50.006030.212.21.31.1100.E12.SI.000.	Instructional Materials	1,499	939	1,000	1,200
ES-APPLE PIE RIDGE	50.006030.212.21.34.1100.E12.SI.000.	Instructional Materials	728	546	700	750
ES-APPLE PIE RIDGE	50.006030.212.21.41.1320.E12.SI.000.	Instructional Materials	4,475	5,096	-	-
ES-APPLE PIE RIDGE	50.006030.212.21.43.1100.E12.SI.000.	Instructional Materials	669	843	700	750
ES-APPLE PIE RIDGE	50.006030.212.22.00.1100.130.SI.000.	Instructional Materials	1,224	712	1,000	1,000
ES-APPLE PIE RIDGE	50.006030.212.22.00.1100.130.SI.000.T6b	Instructional Materials	2,527	-	-	-
ES-APPLE PIE RIDGE	50.006030.212.22.00.1100.E12.SI.000.	Instructional Materials	1,977	3,066	2,500	5,100
ES-APPLE PIE RIDGE	50.006030.212.24.00.1100.110.SI.000.	Instructional Materials	310	244	350	350
ES-APPLE PIE RIDGE	50.006030.212.98.19.1100.122.SI.000.Pregk	Instructional Materials	8,008	7,657	4,000	32,016
ES-APPLE PIE RIDGE	50.006032.212.21.00.1100.150.SI.000.	Testing Materials	2,525	1,488	1,500	1,500
ES-APPLE PIE RIDGE	50.006040.212.21.00.1100.020.SI.000.	Software/Online Content	3,744	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-APPLE PIE RIDGE	50.006040.212.21.00.1100.121.SI.000.T1a	Software/Online Content	4,572	4,535	-	-
ES-APPLE PIE RIDGE	50.006040.212.21.00.1100.E12.SI.000.	Software/Online Content	1,348	1,378	500	-
ES-APPLE PIE RIDGE	50.006040.212.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-APPLE PIE RIDGE	50.006040.212.21.00.1210.E12.SI.000.	Software/Online Content	195	157	-	-
ES-APPLE PIE RIDGE	50.006040.212.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-APPLE PIE RIDGE	50.006040.212.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-APPLE PIE RIDGE	50.006040.212.98.19.1100.122.SI.000.Prekg	Software/Online Content	244	3,360	1,580	1,580
ES-APPLE PIE RIDGE	50.006050.212.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,167	1,556	-	-
ES-APPLE PIE RIDGE	50.006099.212.21.00.1310.E12.SI.000.	Staff Development Supplies	328	1,293	200	-
ES-APPLE PIE RIDGE	50.008101.212.90.00.6600.400.SO.000.	Capital Outlay Replacement	8,274	182,894	-	-
ES-APPLE PIE RIDGE Total			5,080,306	5,550,359	5,533,196	5,791,339
ES-ARMEL	50.001121.204.21.00.1100.000.SI.000.	Teacher Salaries	2,085,048	2,201,263	2,410,076	2,369,007
ES-ARMEL	50.001121.204.21.00.1310.000.SI.000.	Teacher Salaries	129,198	135,268	145,918	145,918
ES-ARMEL	50.001121.204.21.00.8200.000.SI.000.	Teacher Salaries	33,684	35,375	39,163	34,037
ES-ARMEL	50.001121.204.22.00.1100.000.SI.000.	Teacher Salaries	76,416	104,818	111,118	116,918
ES-ARMEL	50.001121.204.22.00.1100.130.SI.000.T6b	Teacher Salaries	98,077	126,212	137,459	137,459
ES-ARMEL	50.001121.204.22.54.1100.000.SI.000.	Teacher Salaries	73,217	103,853	112,417	145,208
ES-ARMEL	50.001121.204.24.00.1100.000.SI.000.	Teacher Salaries	20,841	21,818	23,351	23,351
ES-ARMEL	50.001122.204.21.00.1320.000.SI.000.	Librarian Salaries	65,507	62,637	65,865	65,865
ES-ARMEL	50.001123.204.21.00.1210.000.SI.000.	Guidance Counselors Salaries	109,313	135,268	147,368	147,368
ES-ARMEL	50.001125.204.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,228	34,556	39,251	39,251
ES-ARMEL	50.001126.204.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
ES-ARMEL	50.001127.204.21.00.1410.000.SI.000.	Assistant Principal Salaries	104,061	94,310	91,388	91,388
ES-ARMEL	50.001130.204.22.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	62,904
ES-ARMEL	50.001131.204.90.00.2220.000.SO.000.	Nurse Salaries	62,839	67,500	70,981	70,981
ES-ARMEL	50.001150.204.21.00.1410.000.SI.000.	Clerical Salaries	112,859	112,968	124,807	124,807
ES-ARMEL	50.001151.204.21.00.1100.000.SI.000.	Instructional Aide Salaries	165,164	201,553	229,824	238,573
ES-ARMEL	50.001151.204.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	29,179	31,000	34,062	34,062
ES-ARMEL	50.001151.204.21.00.1320.000.SI.000.	Instructional Aide Salaries	21,704	23,058	25,915	25,915
ES-ARMEL	50.001151.204.22.00.1100.000.SI.000.	Instructional Aide Salaries	60,284	83,530	73,952	69,033
ES-ARMEL	50.001190.204.90.00.4200.000.SO.000.	Service Salaries	160,254	171,212	188,317	176,125
ES-ARMEL	50.001290.204.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	5,353	202	-	-
ES-ARMEL	50.001321.204.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	24,270	28,628	-	-
ES-ARMEL	50.001321.204.22.00.1100.000.SI.000.	Teacher Part-time Wages	904	657	-	-
ES-ARMEL	50.001321.204.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,204	-	-
ES-ARMEL	50.001351.204.21.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	100	-	-
ES-ARMEL	50.001351.204.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	109	-	-
ES-ARMEL	50.001521.204.21.00.1100.000.SI.000.	Substitute Teacher Wages	34,619	39,523	-	-
ES-ARMEL	50.001521.204.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,333	7,030	-	-
ES-ARMEL	50.001522.204.21.00.1320.000.SI.000.	Substitute Librarian Wages	400	330	-	-
ES-ARMEL	50.001527.204.21.00.1410.000.SI.000.	Sub Asst Principal Wages	1,714	310	-	-
ES-ARMEL	50.001528.204.21.00.1100.000.SI.000.	Substitute Long-term Wages	49,526	7,487	-	-
ES-ARMEL	50.001528.204.22.00.1100.000.SI.000.	Substitute Long-term Wages	22,299	35,690	-	-
ES-ARMEL	50.001528.204.22.00.1100.130.SI.000.T6b	Substitute Long-term Wages	20,404			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.001531.204.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,595	1,375	-	-
ES-ARMEL	50.001550.204.21.00.1410.000.SI.000.	Substitute Clerical Wages	6,903	5,532	-	-
ES-ARMEL	50.001551.204.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,320	4,340	-	-
ES-ARMEL	50.001551.204.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	320	900	-	-
ES-ARMEL	50.001551.204.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	920	3,195	-	-
ES-ARMEL	50.001590.204.90.00.4200.000.SO.000.	Substitute Service Wages	3,173	2,722	-	-
ES-ARMEL	50.001621.204.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,568	2,465	3,568	3,725
ES-ARMEL	50.001621.204.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,000			
ES-ARMEL	50.001621.204.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050			
ES-ARMEL	50.001621.204.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025			
ES-ARMEL	50.001621.204.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,050	2,050	2,050	2,150
ES-ARMEL	50.001650.204.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
ES-ARMEL	50.001699.204.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	88,181	47,500	-	-
ES-ARMEL	50.001699.204.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	2,319			
ES-ARMEL	50.001699.204.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ARMEL	50.001699.204.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-ARMEL	50.001699.204.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-ARMEL	50.001699.204.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-ARMEL	50.001699.204.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-ARMEL	50.001699.204.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ARMEL	50.001699.204.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
ES-ARMEL	50.001699.204.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-ARMEL	50.001699.204.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-ARMEL	50.001699.204.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000			
ES-ARMEL	50.001699.204.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-ARMEL	50.001699.204.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-ARMEL	50.001699.204.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
ES-ARMEL	50.002100.204.21.00.1100.000.SI.000.	FICA Benefits	181,791	186,313	195,577	193,991
ES-ARMEL	50.002100.204.21.00.1100.030.SI.000.ESSR3	FICA Benefits	2,237	2,186	-	-
ES-ARMEL	50.002100.204.21.00.1100.040.SI.000.RIPE	FICA Benefits	177			
ES-ARMEL	50.002100.204.21.00.1100.110.SI.000.Mtchp	FICA Benefits	80			
ES-ARMEL	50.002100.204.21.00.1100.120.SI.000.Afnte	FICA Benefits	78			
ES-ARMEL	50.002100.204.21.00.1100.120.SI.000.Errea	FICA Benefits	2,239	2,303	2,440	2,440
ES-ARMEL	50.002100.204.21.00.1210.000.SI.000.	FICA Benefits	8,455	10,411	11,124	11,124
ES-ARMEL	50.002100.204.21.00.1310.000.SI.000.	FICA Benefits	9,997	10,318	10,913	10,913
ES-ARMEL	50.002100.204.21.00.1320.000.SI.000.	FICA Benefits	6,974	6,680	6,853	6,853
ES-ARMEL	50.002100.204.21.00.1410.000.SI.000.	FICA Benefits	25,327	26,280	23,878	23,731
ES-ARMEL	50.002100.204.21.00.8200.000.SI.000.	FICA Benefits	2,664	2,693	2,913	2,604
ES-ARMEL	50.002100.204.22.00.1100.000.SI.000.	FICA Benefits	15,034	19,962	15,854	16,361
ES-ARMEL	50.002100.204.22.00.1100.130.SI.000.T6b	FICA Benefits	8,526	9,339	9,853	9,853
ES-ARMEL	50.002100.204.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	4,728
ES-ARMEL	50.002100.204.22.54.1100.000.SI.000.	FICA Benefits	5,592	7,939	8,376	10,761
ES-ARMEL	50.002100.204.24.00.1100.000.SI.000.	FICA Benefits	1,750	1,672	1,786	1,786
ES-ARMEL	50.002100.204.90.00.2220.000.SO.000.	FICA Benefits	4,971	5,220	5,265	5,346

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.002100.204.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-ARMEL	50.002100.204.90.00.4200.000.SO.000.	FICA Benefits	12,943	13,919	13,623	12,437
ES-ARMEL	50.002210.204.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	242,047	232,274	249,501	232,166
ES-ARMEL	50.002210.204.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	18,438	22,482	24,493	22,444
ES-ARMEL	50.002210.204.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,473	22,482	24,252	22,223
ES-ARMEL	50.002210.204.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	14,494	14,242	15,254	13,978
ES-ARMEL	50.002210.204.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	52,206	47,470	48,933	44,841
ES-ARMEL	50.002210.204.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,598	5,879	6,509	5,184
ES-ARMEL	50.002210.204.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	12,462	18,342	19,969	27,643
ES-ARMEL	50.002210.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,475	21,076	22,846	20,935
ES-ARMEL	50.002210.204.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	12,169	17,601	18,684	22,115
ES-ARMEL	50.002210.204.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,464	3,626	3,881	3,556
ES-ARMEL	50.002210.204.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	11,219	11,797	10,810
ES-ARMEL	50.002210.204.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	4,831	4,553	5,232	3,398
ES-ARMEL	50.002220.204.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	117,432	145,294	167,407	140,013
ES-ARMEL	50.002220.204.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	4,558	4,765	5,320	4,677
ES-ARMEL	50.002220.204.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	-	3,779	4,360	3,833
ES-ARMEL	50.002220.204.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	13,445	13,811	15,442	5,665
ES-ARMEL	50.002220.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,185	-	-	-
ES-ARMEL	50.002220.204.22.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	8,951
ES-ARMEL	50.002220.204.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,427	2,944	6,832	3,607
ES-ARMEL	50.002221.204.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	20,432	22,835	21,656	24,784
ES-ARMEL	50.002221.204.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	292	388	341	511
ES-ARMEL	50.002221.204.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	-	307	279	419
ES-ARMEL	50.002221.204.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,613	2,048	1,872	989
ES-ARMEL	50.002221.204.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	460	-	-	-
ES-ARMEL	50.002221.204.22.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	629
ES-ARMEL	50.002221.204.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,260	1,474	2,234	2,051
ES-ARMEL	50.002300.204.21.00.1100.000.SI.000.	Medical Insurance Benefits	281,312	319,230	335,810	358,470
ES-ARMEL	50.002300.204.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	9,651	10,134	11,147	12,262
ES-ARMEL	50.002300.204.21.00.1210.000.SI.000.	Medical Insurance Benefits	13,452	12,500	13,102	14,512
ES-ARMEL	50.002300.204.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
ES-ARMEL	50.002300.204.21.00.1320.000.SI.000.	Medical Insurance Benefits	5,596	13,557	14,102	15,512
ES-ARMEL	50.002300.204.21.00.1410.000.SI.000.	Medical Insurance Benefits	33,744	29,738	31,024	45,388
ES-ARMEL	50.002300.204.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,826	5,586	5,574	-
ES-ARMEL	50.002300.204.22.00.1100.000.SI.000.	Medical Insurance Benefits	38,909	46,850	48,932	46,822
ES-ARMEL	50.002300.204.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	22,988	19,938	21,932	24,125
ES-ARMEL	50.002300.204.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
ES-ARMEL	50.002300.204.22.54.1100.000.SI.000.	Medical Insurance Benefits	10,672	15,444	16,083	26,075
ES-ARMEL	50.002300.204.22.54.1100.000.SI.000.	Medical Insurance Benefits	10,672	15,444	16,083	26,075
ES-ARMEL	50.002300.204.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	8,091	11,147	7,756
ES-ARMEL	50.002300.204.90.00.4200.000.SO.000.	Medical Insurance Benefits	29,419	31,639	33,979	37,377
ES-ARMEL	50.002320.204.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,750	8,000	8,000	8,000
ES-ARMEL	50.002320.204.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,000	1,000	1,000
ES-ARMEL	50.002320.204.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.002320.204.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,933	2,000	2,000
ES-ARMEL	50.002320.204.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	1,000	67	-	-
ES-ARMEL	50.002320.204.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	200			
ES-ARMEL	50.002400.204.21.00.1100.000.SI.000.	Group Life Insurance	30,630	32,283	35,360	34,927
ES-ARMEL	50.002400.204.21.00.1100.120.SI.000.Errea	Group Life Insurance	391	415	456	456
ES-ARMEL	50.002400.204.21.00.1210.000.SI.000.	Group Life Insurance	1,487	1,813	1,975	1,975
ES-ARMEL	50.002400.204.21.00.1310.000.SI.000.	Group Life Insurance	1,731	1,813	1,955	1,955
ES-ARMEL	50.002400.204.21.00.1320.000.SI.000.	Group Life Insurance	1,169	1,148	1,230	1,230
ES-ARMEL	50.002400.204.21.00.1410.000.SI.000.	Group Life Insurance	4,209	4,157	4,319	4,319
ES-ARMEL	50.002400.204.21.00.8200.000.SI.000.	Group Life Insurance	451	474	525	456
ES-ARMEL	50.002400.204.22.00.1100.000.SI.000.	Group Life Insurance	2,219	2,758	3,006	3,018
ES-ARMEL	50.002400.204.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,380	1,699	1,842	1,842
ES-ARMEL	50.002400.204.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	843
ES-ARMEL	50.002400.204.22.54.1100.000.SI.000.	Group Life Insurance	981	1,419	1,506	1,946
ES-ARMEL	50.002400.204.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
ES-ARMEL	50.002400.204.90.00.2220.000.SO.000.	Group Life Insurance	842	905	951	951
ES-ARMEL	50.002400.204.90.00.4200.000.SO.000.	Group Life Insurance	2,184	2,294	3,090	2,316
ES-ARMEL	50.002510.204.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,888	2,380	2,730	2,597
ES-ARMEL	50.002510.204.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	70	74	82	82
ES-ARMEL	50.002510.204.21.00.1410.000.SI.000.	Disability Insurance Hybrid	-	59	67	67
ES-ARMEL	50.002510.204.22.00.1100.000.SI.000.	Disability Insurance Hybrid	212	175	250	105
ES-ARMEL	50.002510.204.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	110			
ES-ARMEL	50.002510.204.22.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	151
ES-ARMEL	50.002510.204.90.00.4200.000.SO.000.	Disability Insurance Hybrid	389	446	917	572
ES-ARMEL	50.002720.204.21.00.1100.000.SI.000.	Worker's Compensation	4,190	3,765	4,759	5,223
ES-ARMEL	50.002720.204.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	50	43	-	-
ES-ARMEL	50.002720.204.21.00.1100.040.SI.000.RIPE	Worker's Compensation	4			
ES-ARMEL	50.002720.204.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	2			
ES-ARMEL	50.002720.204.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2			
ES-ARMEL	50.002720.204.21.00.1100.120.SI.000.Errea	Worker's Compensation	53	48	61	68
ES-ARMEL	50.002720.204.21.00.1210.000.SI.000.	Worker's Compensation	193	206	265	295
ES-ARMEL	50.002720.204.21.00.1310.000.SI.000.	Worker's Compensation	226	206	263	292
ES-ARMEL	50.002720.204.21.00.1320.000.SI.000.	Worker's Compensation	160	133	165	184
ES-ARMEL	50.002720.204.21.00.1410.000.SI.000.	Worker's Compensation	599	528	580	645
ES-ARMEL	50.002720.204.21.00.8200.000.SI.000.	Worker's Compensation	61	55	71	68
ES-ARMEL	50.002720.204.22.00.1100.000.SI.000.	Worker's Compensation	360	416	408	454
ES-ARMEL	50.002720.204.22.00.1100.130.SI.000.T6b	Worker's Compensation	208	194	247	275
ES-ARMEL	50.002720.204.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	126
ES-ARMEL	50.002720.204.22.54.1100.000.SI.000.	Worker's Compensation	128	159	202	290
ES-ARMEL	50.002720.204.24.00.1100.000.SI.000.	Worker's Compensation	39	33	42	47
ES-ARMEL	50.002720.204.90.00.2220.000.SO.000.	Worker's Compensation	113	103	128	142
ES-ARMEL	50.002720.204.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-ARMEL	50.002720.204.90.00.4200.000.SO.000.	Worker's Compensation	2,991	2,567	3,220	2,592
ES-ARMEL	50.002750.204.21.00.1100.000.SI.000.	Retiree Health Care Credit	27,659	29,151	31,929	31,538

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.002750.204.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	353	375	412	412
ES-ARMEL	50.002750.204.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,342	1,637	1,783	1,783
ES-ARMEL	50.002750.204.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,563	1,637	1,766	1,766
ES-ARMEL	50.002750.204.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,055	1,037	1,111	1,111
ES-ARMEL	50.002750.204.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,801	3,753	3,900	3,900
ES-ARMEL	50.002750.204.21.00.8200.000.SI.000.	Retiree Health Care Credit	408	428	474	412
ES-ARMEL	50.002750.204.22.00.1100.000.SI.000.	Retiree Health Care Credit	2,004	2,490	2,714	2,725
ES-ARMEL	50.002750.204.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,246	1,534	1,663	1,663
ES-ARMEL	50.002750.204.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	761
ES-ARMEL	50.002750.204.22.54.1100.000.SI.000.	Retiree Health Care Credit	886	1,281	1,360	1,757
ES-ARMEL	50.002750.204.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
ES-ARMEL	50.002750.204.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	817	859	859
ES-ARMEL	50.002750.204.90.00.4200.000.SO.000.	Retiree Health Care Credit	766	942	1,268	951
ES-ARMEL	50.002830.204.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,148	1,969	-	-
ES-ARMEL	50.002830.204.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	10,549	32,852	-	-
ES-ARMEL	50.002830.204.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	50	-	-	-
ES-ARMEL	50.002830.204.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	253	10,713	-	-
ES-ARMEL	50.003000.204.21.00.1100.121.SI.000.T4a	Purchased Services	860	-	-	-
ES-ARMEL	50.003000.204.21.00.1100.E04.SI.000.	Purchased Services	-	248	370	543
ES-ARMEL	50.003000.204.21.34.1100.E04.SI.000.	Purchased Services	150	-	250	150
ES-ARMEL	50.003000.204.90.00.6300.400.SO.000.	Purchased Services	80,420	11,674	-	-
ES-ARMEL	50.003000.204.90.00.6300.400.SO.000.ESSR3	Purchased Services	-	58,224	-	-
ES-ARMEL	50.003091.204.21.00.1310.E04.SI.000.	Contr Serv - Staff Dev	21,230	10,620	7,650	4,500
ES-ARMEL	50.003091.204.21.00.1410.E04.SI.000.	Contr Serv - Staff Dev	-	3,000	-	-
ES-ARMEL	50.003210.204.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	10,247	116	5,000	5,000
ES-ARMEL	50.003211.204.22.00.1100.130.SI.000.	Contracted Services - OT	23,987	25,690	18,000	18,000
ES-ARMEL	50.003212.204.22.00.1100.130.SI.000.	Contracted Services - PT	10,850	11,433	10,000	10,000
ES-ARMEL	50.003213.204.22.00.1100.130.SI.000.	Contracted Services - Speech	23,343	91	-	-
ES-ARMEL	50.003214.204.22.54.1100.110.SI.000.	Contracted Services - Interp	1,411	490	2,000	1,000
ES-ARMEL	50.003310.204.90.00.4200.400.SO.000.	Repairs and Maintenance	33,529	282,235	-	-
ES-ARMEL	50.003310.204.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,966	-	-	-
ES-ARMEL	50.003310.204.90.00.4300.400.SO.000.	Repairs and Maintenance	2,550	3,825	-	-
ES-ARMEL	50.003310.204.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	300	300
ES-ARMEL	50.003310.204.90.00.6600.400.SO.000.	Repairs and Maintenance	21,848	-	-	130,000
ES-ARMEL	50.003320.204.90.00.4200.400.SO.000.	Maint Service Contracts	7,096	5,808	-	-
ES-ARMEL	50.003500.204.21.00.1310.E04.SI.000.	Printing and Binding	487	573	200	200
ES-ARMEL	50.005001.204.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
ES-ARMEL	50.005101.204.90.00.4200.400.SO.000.	Electrical Services	86,039	119,584	103,247	131,543
ES-ARMEL	50.005102.204.90.00.4200.400.SO.000.	Heating Services	30,721	22,968	35,500	25,265
ES-ARMEL	50.005103.204.90.00.4200.400.SO.000.	Water and Sewer Services	13,103	15,538	14,413	17,092
ES-ARMEL	50.005104.204.90.00.4200.400.SO.000.	Dumpster Services	2,404	2,693	2,644	2,644
ES-ARMEL	50.005106.204.90.00.4200.400.SO.000.	Recycling Services	654	593	1,132	1,132
ES-ARMEL	50.005201.204.21.00.1410.E04.SI.000.	Postal Services	518	1,408	800	800
ES-ARMEL	50.005203.204.90.00.8200.800.SI.000.	Telecommunications	3,662	3,701	4,200	4,200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.005401.204.21.00.1410.E04.SI.000.	Lease/Rent of Equipment	10,176	10,176	10,176	10,176
ES-ARMEL	50.005401.204.90.00.4200.400.SO.000.	Lease/Rent of Equipment	1,068	172	-	-
ES-ARMEL	50.005402.204.90.00.4200.400.SO.000.	Lease/Rent of Buildings	-	48,766	135,000	80,000
ES-ARMEL	50.005500.204.21.00.1410.E04.SI.000.	Travel - Staff	-	775	-	-
ES-ARMEL	50.005505.204.90.00.3200.020.SO.000.	Travel - Student	1,433	1,159	1,875	1,875
ES-ARMEL	50.005505.204.90.00.3200.E04.SO.000.	Travel - Student	67	33	25	33
ES-ARMEL	50.005801.204.21.00.1100.E04.SI.000.	Dues and Assoc Memberships	130	-	-	-
ES-ARMEL	50.005801.204.21.00.1410.E04.SI.000.	Dues and Assoc Memberships	-	60	60	60
ES-ARMEL	50.006001.204.21.00.1410.E04.SI.000.	Office Supplies	566	1,045	-	-
ES-ARMEL	50.006004.204.21.00.1410.E04.SI.000.	Medical and Lab Supplies	147	533	600	600
ES-ARMEL	50.006007.204.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,344	16,598	-	-
ES-ARMEL	50.006007.204.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,608	50	-	-
ES-ARMEL	50.006007.204.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
ES-ARMEL	50.006014.204.21.00.1100.E04.SI.000.	Other Operating Supplies	8,510	9,067	7,525	8,025
ES-ARMEL	50.006014.204.21.00.1210.E04.SI.000.	Other Operating Supplies	64	196	200	200
ES-ARMEL	50.006014.204.21.00.1410.E04.SI.000.	Other Operating Supplies	753	4,806	700	700
ES-ARMEL	50.006020.204.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	752	-	-
ES-ARMEL	50.006030.204.21.00.1100.020.SI.000.CARES	Instructional Materials	76	-	-	-
ES-ARMEL	50.006030.204.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-ARMEL	50.006030.204.21.00.1100.121.SI.000.T4a	Instructional Materials	1,037	-	5,047	5,047
ES-ARMEL	50.006030.204.21.00.1100.E04.SI.000.	Instructional Materials	3,095	4,933	2,734	2,753
ES-ARMEL	50.006030.204.21.20.1100.E04.SI.000.	Instructional Materials	590	867	1,000	1,000
ES-ARMEL	50.006030.204.21.21.1100.E04.SI.000.	Instructional Materials	358	554	750	750
ES-ARMEL	50.006030.204.21.22.1100.E04.SI.000.	Instructional Materials	573	363	750	750
ES-ARMEL	50.006030.204.21.23.1100.E04.SI.000.	Instructional Materials	328	744	750	900
ES-ARMEL	50.006030.204.21.24.1100.E04.SI.000.	Instructional Materials	346	447	750	750
ES-ARMEL	50.006030.204.21.25.1100.E04.SI.000.	Instructional Materials	586	396	750	750
ES-ARMEL	50.006030.204.21.31.1100.E04.SI.000.	Instructional Materials	932	930	850	850
ES-ARMEL	50.006030.204.21.34.1100.E04.SI.000.	Instructional Materials	1,181	730	700	700
ES-ARMEL	50.006030.204.21.41.1320.E04.SI.000.	Instructional Materials	6,776	7,322	-	-
ES-ARMEL	50.006030.204.21.43.1100.E04.SI.000.	Instructional Materials	1,665	170	765	765
ES-ARMEL	50.006030.204.22.00.1100.130.SI.000.	Instructional Materials	1,097	4,786	1,000	1,000
ES-ARMEL	50.006030.204.22.00.1100.E04.SI.000.	Instructional Materials	199	1,065	350	500
ES-ARMEL	50.006030.204.24.00.1100.110.SI.000.	Instructional Materials	266	200	350	350
ES-ARMEL	50.006032.204.21.00.1100.150.SI.000.	Testing Materials	3,905	2,639	2,600	2,625
ES-ARMEL	50.006040.204.21.00.1100.020.SI.000.	Software/Online Content	5,685	-	-	-
ES-ARMEL	50.006040.204.21.00.1100.E04.SI.000.	Software/Online Content	3,683	4,525	3,295	5,545
ES-ARMEL	50.006040.204.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-ARMEL	50.006040.204.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-ARMEL	50.006040.204.21.00.1320.E04.SI.000.	Software/Online Content	1,124	-	-	-
ES-ARMEL	50.006040.204.21.00.1410.E04.SI.000.	Software/Online Content	216	-	-	-
ES-ARMEL	50.006040.204.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-ARMEL	50.006050.204.21.00.1100.E04.SI.000.	Noncapitalized Tech Hardware	14	-	-	-
ES-ARMEL	50.006050.204.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,883	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ARMEL	50.008101.204.90.00.4200.400.SO.000.	Capital Outlay Replacement	8,396			
ES-ARMEL	50.008101.204.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	149,768			
ES-ARMEL	50.008101.204.90.00.6600.030.DO.000.CSLFR	Capital Outlay Replacement	-	414,024	-	-
ES-ARMEL	50.008101.204.90.00.6600.030.DO.000.ESSR3	Capital Outlay Replacement	-	1,608,365	7,200,000	-
ES-ARMEL	50.008101.204.90.00.6600.400.DO.000.CARES	Capital Outlay Replacement	342,238	1,779,228	-	-
ES-ARMEL	50.008101.204.90.00.6600.400.DO.000.ESSR3	Capital Outlay Replacement	-	19,357	-	-
ES-ARMEL	50.008101.204.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	37,213	-	-
ES-ARMEL	50.008201.204.90.00.4200.400.SO.000.	Capital Outlay Additions	7,316			
ES-ARMEL Total			6,323,484	10,261,716	13,453,678	6,404,002
ES-BASS HOOVER	50.001121.210.21.00.1100.000.SI.000.	Teacher Salaries	1,854,007	1,893,778	2,164,826	2,220,216
ES-BASS HOOVER	50.001121.210.21.00.1100.121.SI.000.T1a	Teacher Salaries	58,389	116,418	122,718	122,718
ES-BASS HOOVER	50.001121.210.21.00.1310.000.SI.000.	Teacher Salaries	130,578	135,093	148,818	148,818
ES-BASS HOOVER	50.001121.210.21.00.8200.000.SI.000.	Teacher Salaries	33,668	35,253	39,041	39,041
ES-BASS HOOVER	50.001121.210.22.00.1100.000.SI.000.	Teacher Salaries	76,214	101,811	172,633	172,633
ES-BASS HOOVER	50.001121.210.22.00.1100.130.SI.000.T6b	Teacher Salaries	162,643	185,901	131,092	131,092
ES-BASS HOOVER	50.001121.210.22.54.1100.000.SI.000.	Teacher Salaries	53,335	55,847	61,847	61,847
ES-BASS HOOVER	50.001121.210.24.00.1100.000.SI.000.	Teacher Salaries	20,847	21,824	23,358	23,358
ES-BASS HOOVER	50.001122.210.21.00.1320.000.SI.000.	Librarian Salaries	66,268	70,068	76,269	76,269
ES-BASS HOOVER	50.001123.210.21.00.1210.000.SI.000.	Guidance Counselors Salaries	69,814	103,036	119,818	119,818
ES-BASS HOOVER	50.001125.210.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	60,633	63,665	66,950	66,950
ES-BASS HOOVER	50.001126.210.21.00.1410.000.SI.000.	Principal Salaries	107,870	113,265	118,926	118,926
ES-BASS HOOVER	50.001127.210.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
ES-BASS HOOVER	50.001131.210.90.00.2220.000.SO.000.	Nurse Salaries	37,558	43,206	46,921	46,921
ES-BASS HOOVER	50.001150.210.21.00.1410.000.SI.000.	Clerical Salaries	110,997	116,849	127,488	127,488
ES-BASS HOOVER	50.001151.210.21.00.1100.000.SI.000.	Instructional Aide Salaries	212,485	297,528	337,441	346,357
ES-BASS HOOVER	50.001151.210.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,145	21,405	24,224	24,224
ES-BASS HOOVER	50.001151.210.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-BASS HOOVER	50.001151.210.21.00.1320.000.SI.000.	Instructional Aide Salaries	20,145	21,172	24,224	24,224
ES-BASS HOOVER	50.001151.210.22.00.1100.000.SI.000.	Instructional Aide Salaries	99,713	125,014	185,117	193,341
ES-BASS HOOVER	50.001151.210.22.00.1220.000.SI.000.	Instructional Aide Salaries	-	-	-	25,338
ES-BASS HOOVER	50.001190.210.90.00.4200.000.SO.000.	Service Salaries	140,668	124,492	154,327	161,714
ES-BASS HOOVER	50.001250.210.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	208	261	-	-
ES-BASS HOOVER	50.001290.210.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	2,913	848	-	-
ES-BASS HOOVER	50.001321.210.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	26,873	-	-
ES-BASS HOOVER	50.001321.210.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	12,878	20,149	-	-
ES-BASS HOOVER	50.001321.210.22.00.1100.000.SI.000.	Teacher Part-time Wages	2,269	785	-	-
ES-BASS HOOVER	50.001321.210.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000			
ES-BASS HOOVER	50.001321.210.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	49	1,646	-	-
ES-BASS HOOVER	50.001351.210.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	1,032			
ES-BASS HOOVER	50.001351.210.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500			
ES-BASS HOOVER	50.001390.210.90.00.4200.000.SO.000.	Service Part-time Wages	310			
ES-BASS HOOVER	50.001521.210.21.00.1100.000.SI.000.	Substitute Teacher Wages	40,244	39,405	-	-
ES-BASS HOOVER	50.001521.210.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	355			
ES-BASS HOOVER	50.001521.210.22.00.1100.000.SI.000.	Substitute Teacher Wages	5,305	2,363	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.001522.210.21.00.1320.000.SI.000.	Substitute Librarian Wages	220			
ES-BASS HOOVER	50.001528.210.21.00.1100.000.SI.000.	Substitute Long-term Wages	32,444	76,961	-	-
ES-BASS HOOVER	50.001528.210.21.00.1210.000.SI.000.	Substitute Long-term Wages	2,267			
ES-BASS HOOVER	50.001528.210.22.00.1100.000.SI.000.	Substitute Long-term Wages	18,674			
ES-BASS HOOVER	50.001531.210.90.00.2220.000.SO.000.	Substitute Nurse Wages	660	1,155	-	-
ES-BASS HOOVER	50.001550.210.21.00.1410.000.SI.000.	Substitute Clerical Wages	1,580	1,307	-	-
ES-BASS HOOVER	50.001551.210.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,120	7,200	-	-
ES-BASS HOOVER	50.001551.210.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
ES-BASS HOOVER	50.001551.210.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	880	1,170	-	-
ES-BASS HOOVER	50.001590.210.90.00.4200.000.SO.000.	Substitute Service Wages	6,783	16,009	-	-
ES-BASS HOOVER	50.001621.210.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,230	3,495	3,725
ES-BASS HOOVER	50.001621.210.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,000			
ES-BASS HOOVER	50.001621.210.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	750	350	-	-
ES-BASS HOOVER	50.001621.210.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025			
ES-BASS HOOVER	50.001621.210.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-BASS HOOVER	50.001650.210.22.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	5,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	84,363	47,500	-	-
ES-BASS HOOVER	50.001699.210.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637			
ES-BASS HOOVER	50.001699.210.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-BASS HOOVER	50.001699.210.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-BASS HOOVER	50.001699.210.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	10,000	-	-
ES-BASS HOOVER	50.001699.210.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	3,000	-	-
ES-BASS HOOVER	50.001699.210.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-BASS HOOVER	50.001699.210.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
ES-BASS HOOVER	50.001699.210.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-BASS HOOVER	50.001699.210.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-BASS HOOVER	50.001699.210.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,500	-	-
ES-BASS HOOVER	50.002100.210.21.00.1100.000.SI.000.	FICA Benefits	165,863	174,654	184,112	186,717
ES-BASS HOOVER	50.002100.210.21.00.1100.030.SI.000.ESSR3	FICA Benefits	75	2,054	-	-
ES-BASS HOOVER	50.002100.210.21.00.1100.040.SI.000.RIPE	FICA Benefits	355			
ES-BASS HOOVER	50.002100.210.21.00.1100.110.SI.000.Mtchp	FICA Benefits	57	27	-	-
ES-BASS HOOVER	50.002100.210.21.00.1100.120.SI.000.Afnte	FICA Benefits	78			
ES-BASS HOOVER	50.002100.210.21.00.1100.120.SI.000.Errea	FICA Benefits	1,694	1,714	1,853	1,853
ES-BASS HOOVER	50.002100.210.21.00.1100.121.SI.000.T1a	FICA Benefits	5,427	10,327	9,220	11,118
ES-BASS HOOVER	50.002100.210.21.00.1210.000.SI.000.	FICA Benefits	5,586	7,957	9,077	9,077
ES-BASS HOOVER	50.002100.210.21.00.1310.000.SI.000.	FICA Benefits	10,210	10,436	11,219	11,219
ES-BASS HOOVER	50.002100.210.21.00.1320.000.SI.000.	FICA Benefits	6,792	7,008	7,520	7,520
ES-BASS HOOVER	50.002100.210.21.00.1410.000.SI.000.	FICA Benefits	23,533	24,273	25,094	25,094
ES-BASS HOOVER	50.002100.210.21.00.8200.000.SI.000.	FICA Benefits	2,687	2,559	2,721	2,721
ES-BASS HOOVER	50.002100.210.22.00.1100.000.SI.000.	FICA Benefits	21,453	23,417	31,158	32,232

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.002100.210.22.00.1100.030.SI.000.CARES	FICA Benefits	115			
ES-BASS HOOVER	50.002100.210.22.00.1100.130.SI.000.T6b	FICA Benefits	11,880	13,491	9,595	9,779
ES-BASS HOOVER	50.002100.210.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	1,854
ES-BASS HOOVER	50.002100.210.22.54.1100.000.SI.000.	FICA Benefits	4,122	4,238	4,599	4,599
ES-BASS HOOVER	50.002100.210.24.00.1100.000.SI.000.	FICA Benefits	1,597	1,749	1,787	1,787
ES-BASS HOOVER	50.002100.210.90.00.2220.000.SO.000.	FICA Benefits	2,968	3,397	3,589	3,589
ES-BASS HOOVER	50.002100.210.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-BASS HOOVER	50.002100.210.90.00.4200.000.SO.000.	FICA Benefits	11,938	11,124	11,554	11,313
ES-BASS HOOVER	50.002210.210.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	257,499	211,674	226,512	231,424
ES-BASS HOOVER	50.002210.210.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,348	3,558	4,026	3,689
ES-BASS HOOVER	50.002210.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
ES-BASS HOOVER	50.002210.210.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
ES-BASS HOOVER	50.002210.210.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
ES-BASS HOOVER	50.002210.210.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	11,122	11,645	12,676	11,616
ES-BASS HOOVER	50.002210.210.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	40,836	42,879	45,134	41,359
ES-BASS HOOVER	50.002210.210.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,596	5,859	6,489	5,946
ES-BASS HOOVER	50.002210.210.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	14,472	15,248	26,976	28,579
ES-BASS HOOVER	50.002210.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,704	10,156	-	-
ES-BASS HOOVER	50.002210.210.22.00.1220.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	3,859
ES-BASS HOOVER	50.002210.210.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	8,864	9,282	10,279	9,419
ES-BASS HOOVER	50.002210.210.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,465	3,627	3,882	3,557
ES-BASS HOOVER	50.002210.210.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	-	1,023	-	-
ES-BASS HOOVER	50.002220.210.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	79,481	141,983	173,060	139,230
ES-BASS HOOVER	50.002220.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	7,257	7,670	10,545
ES-BASS HOOVER	50.002220.210.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	1,252	5,501	7,289	6,517
ES-BASS HOOVER	50.002220.210.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	8,385	8,779	9,382	8,388
ES-BASS HOOVER	50.002220.210.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	3,147	3,290	3,784	3,326
ES-BASS HOOVER	50.002220.210.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	9,095	9,399	10,674	9,383
ES-BASS HOOVER	50.002220.210.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	22,009	30,099	42,654	32,396
ES-BASS HOOVER	50.002220.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	17,448	18,702	19,980	17,523
ES-BASS HOOVER	50.002220.210.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,528	6,666	7,329	6,442
ES-BASS HOOVER	50.002220.210.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	6,714	3,583	7,851	4,919
ES-BASS HOOVER	50.002221.210.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,919	17,169	16,305	20,235
ES-BASS HOOVER	50.002221.210.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	1,936	2,046	2,305
ES-BASS HOOVER	50.002221.210.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	80	1,468	1,945	1,945
ES-BASS HOOVER	50.002221.210.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,237	2,342	2,503	2,503
ES-BASS HOOVER	50.002221.210.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	202	268	242	363
ES-BASS HOOVER	50.002221.210.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	582	764	683	1,025
ES-BASS HOOVER	50.002221.210.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	2,063	3,939	4,441	4,788
ES-BASS HOOVER	50.002221.210.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,731	1,851	1,621	2,271
ES-BASS HOOVER	50.002221.210.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	418	542	469	704
ES-BASS HOOVER	50.002221.210.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,659	2,052	2,169	2,945
ES-BASS HOOVER	50.002300.210.21.00.1100.000.SI.000.	Medical Insurance Benefits	261,738	334,688	363,669	438,968
ES-BASS HOOVER	50.002300.210.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	12,820	14,102	23,269

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.002300.210.21.00.1210.000.SI.000.	Medical Insurance Benefits	8,651	9,659	10,147	11,262
ES-BASS HOOVER	50.002300.210.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
ES-BASS HOOVER	50.002300.210.21.00.1320.000.SI.000.	Medical Insurance Benefits	12,210	13,557	14,102	15,512
ES-BASS HOOVER	50.002300.210.21.00.1410.000.SI.000.	Medical Insurance Benefits	32,186	35,739	37,175	40,892
ES-BASS HOOVER	50.002300.210.21.00.8200.000.SI.000.	Medical Insurance Benefits	3,643	5,934	6,413	7,054
ES-BASS HOOVER	50.002300.210.22.00.1100.000.SI.000.	Medical Insurance Benefits	29,661	41,487	72,385	57,655
ES-BASS HOOVER	50.002300.210.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	22,535	29,900	18,198	20,018
ES-BASS HOOVER	50.002300.210.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
ES-BASS HOOVER	50.002300.210.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	8,573	8,918	9,809
ES-BASS HOOVER	50.002300.210.90.00.2220.000.SO.000.	Medical Insurance Benefits	3,605			
ES-BASS HOOVER	50.002300.210.90.00.4200.000.SO.000.	Medical Insurance Benefits	18,315	17,097	21,153	15,512
ES-BASS HOOVER	50.002320.210.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,000	4,083	4,000	4,000
ES-BASS HOOVER	50.002320.210.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-BASS HOOVER	50.002320.210.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,280	3,000	3,000	3,000
ES-BASS HOOVER	50.002320.210.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,083			
ES-BASS HOOVER	50.002400.210.21.00.1100.000.SI.000.	Group Life Insurance	28,050	29,898	33,530	34,392
ES-BASS HOOVER	50.002400.210.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
ES-BASS HOOVER	50.002400.210.21.00.1100.121.SI.000.T1a	Group Life Insurance	782	1,560	1,644	1,992
ES-BASS HOOVER	50.002400.210.21.00.1210.000.SI.000.	Group Life Insurance	890	1,381	1,606	1,606
ES-BASS HOOVER	50.002400.210.21.00.1310.000.SI.000.	Group Life Insurance	1,750	1,832	1,994	1,994
ES-BASS HOOVER	50.002400.210.21.00.1320.000.SI.000.	Group Life Insurance	1,167	1,226	1,347	1,347
ES-BASS HOOVER	50.002400.210.21.00.1410.000.SI.000.	Group Life Insurance	4,073	4,277	4,555	4,555
ES-BASS HOOVER	50.002400.210.21.00.8200.000.SI.000.	Group Life Insurance	451	472	523	523
ES-BASS HOOVER	50.002400.210.22.00.1100.000.SI.000.	Group Life Insurance	3,108	3,974	5,676	5,786
ES-BASS HOOVER	50.002400.210.22.00.1100.130.SI.000.T6b	Group Life Insurance	2,329	2,476	1,742	1,742
ES-BASS HOOVER	50.002400.210.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	340
ES-BASS HOOVER	50.002400.210.22.54.1100.000.SI.000.	Group Life Insurance	715	748	829	829
ES-BASS HOOVER	50.002400.210.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
ES-BASS HOOVER	50.002400.210.90.00.2220.000.SO.000.	Group Life Insurance	560	581	629	629
ES-BASS HOOVER	50.002400.210.90.00.4200.000.SO.000.	Group Life Insurance	1,964	1,703	2,562	2,011
ES-BASS HOOVER	50.002510.210.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,290	2,219	2,735	2,513
ES-BASS HOOVER	50.002510.210.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	123	140	203
ES-BASS HOOVER	50.002510.210.21.00.1210.000.SI.000.	Disability Insurance Hybrid	18	101	133	133
ES-BASS HOOVER	50.002510.210.21.00.1310.000.SI.000.	Disability Insurance Hybrid	143	155	172	172
ES-BASS HOOVER	50.002510.210.21.00.1320.000.SI.000.	Disability Insurance Hybrid	46	47	58	58
ES-BASS HOOVER	50.002510.210.21.00.1410.000.SI.000.	Disability Insurance Hybrid	139	146	164	164
ES-BASS HOOVER	50.002510.210.22.00.1100.000.SI.000.	Disability Insurance Hybrid	334	462	627	586
ES-BASS HOOVER	50.002510.210.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	265	291	312	312
ES-BASS HOOVER	50.002510.210.90.00.2220.000.SO.000.	Disability Insurance Hybrid	98	104	113	113
ES-BASS HOOVER	50.002510.210.90.00.4200.000.SO.000.	Disability Insurance Hybrid	745	568	1,013	795
ES-BASS HOOVER	50.002720.210.21.00.1100.000.SI.000.	Worker's Compensation	3,823	3,559	4,511	5,141
ES-BASS HOOVER	50.002720.210.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	2	40	-	-
ES-BASS HOOVER	50.002720.210.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
ES-BASS HOOVER	50.002720.210.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	1	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.002720.210.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2			
ES-BASS HOOVER	50.002720.210.21.00.1100.120.SI.000.Errea	Worker's Compensation	38	34	44	48
ES-BASS HOOVER	50.002720.210.21.00.1100.121.SI.000.T1a	Worker's Compensation	122	205	221	297
ES-BASS HOOVER	50.002720.210.21.00.1210.000.SI.000.	Worker's Compensation	126	158	216	240
ES-BASS HOOVER	50.002720.210.21.00.1310.000.SI.000.	Worker's Compensation	229	206	268	298
ES-BASS HOOVER	50.002720.210.21.00.1320.000.SI.000.	Worker's Compensation	154	140	181	201
ES-BASS HOOVER	50.002720.210.21.00.1410.000.SI.000.	Worker's Compensation	539	490	612	680
ES-BASS HOOVER	50.002720.210.21.00.8200.000.SI.000.	Worker's Compensation	61	54	70	78
ES-BASS HOOVER	50.002720.210.22.00.1100.000.SI.000.	Worker's Compensation	485	468	769	870
ES-BASS HOOVER	50.002720.210.22.00.1100.030.SI.000.CARES	Worker's Compensation	3			
ES-BASS HOOVER	50.002720.210.22.00.1100.130.SI.000.T6b	Worker's Compensation	283	297	236	262
ES-BASS HOOVER	50.002720.210.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	51
ES-BASS HOOVER	50.002720.210.22.54.1100.000.SI.000.	Worker's Compensation	94	85	111	124
ES-BASS HOOVER	50.002720.210.24.00.1100.000.SI.000.	Worker's Compensation	36	34	42	47
ES-BASS HOOVER	50.002720.210.90.00.2220.000.SO.000.	Worker's Compensation	68	67	84	94
ES-BASS HOOVER	50.002720.210.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-BASS HOOVER	50.002720.210.90.00.4200.000.SO.000.	Worker's Compensation	2,682	1,989	2,639	2,251
ES-BASS HOOVER	50.002750.210.21.00.1100.000.SI.000.	Retiree Health Care Credit	25,328	26,997	30,277	31,056
ES-BASS HOOVER	50.002750.210.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
ES-BASS HOOVER	50.002750.210.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	707	1,409	1,485	1,798
ES-BASS HOOVER	50.002750.210.21.00.1210.000.SI.000.	Retiree Health Care Credit	804	1,247	1,450	1,450
ES-BASS HOOVER	50.002750.210.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,580	1,654	1,801	1,801
ES-BASS HOOVER	50.002750.210.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,054	1,107	1,216	1,216
ES-BASS HOOVER	50.002750.210.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,678	3,862	4,113	4,113
ES-BASS HOOVER	50.002750.210.21.00.8200.000.SI.000.	Retiree Health Care Credit	407	427	472	472
ES-BASS HOOVER	50.002750.210.22.00.1100.000.SI.000.	Retiree Health Care Credit	2,806	3,588	5,125	5,225
ES-BASS HOOVER	50.002750.210.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,103	2,236	1,573	1,573
ES-BASS HOOVER	50.002750.210.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	307
ES-BASS HOOVER	50.002750.210.22.54.1100.000.SI.000.	Retiree Health Care Credit	645	676	748	748
ES-BASS HOOVER	50.002750.210.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
ES-BASS HOOVER	50.002750.210.90.00.2220.000.SO.000.	Retiree Health Care Credit	506	525	568	568
ES-BASS HOOVER	50.002750.210.90.00.4200.000.SO.000.	Retiree Health Care Credit	674	699	1,052	825
ES-BASS HOOVER	50.002830.210.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	16,904	5,223	-	-
ES-BASS HOOVER	50.002830.210.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	159	427	-	-
ES-BASS HOOVER	50.002830.210.21.00.1320.000.SI.000.	Unused Leave Payout Benefit	-	115	-	-
ES-BASS HOOVER	50.002830.210.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,816	1,132	-	-
ES-BASS HOOVER	50.002830.210.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	348	-	-
ES-BASS HOOVER	50.002830.210.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	18	1,573	-	-
ES-BASS HOOVER	50.003000.210.21.00.1100.121.SI.000.T4a	Purchased Services	764			
ES-BASS HOOVER	50.003000.210.21.00.1100.E10.SI.000.	Purchased Services	-	-	330	330
ES-BASS HOOVER	50.003000.210.21.00.1410.E10.SI.000.	Purchased Services	-	700	-	-
ES-BASS HOOVER	50.003000.210.90.00.2230.140.SO.000.	Purchased Services	2,700	540	-	-
ES-BASS HOOVER	50.003000.210.90.00.6300.400.SO.000.	Purchased Services	48,282			
ES-BASS HOOVER	50.003010.210.21.00.1100.121.SI.000.T1a	Contracted Services	93,200	48,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.003091.210.21.00.1210.E10.SI.000.	Contr Serv - Staff Dev	-	117	-	-
ES-BASS HOOVER	50.003091.210.21.00.1310.E10.SI.000.	Contr Serv - Staff Dev	-	100	-	-
ES-BASS HOOVER	50.003198.210.21.00.1100.121.SI.000.T1a	Parent Activities	2,786	759	2,000	2,000
ES-BASS HOOVER	50.003210.210.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	29,716	15,677	5,000	5,000
ES-BASS HOOVER	50.003211.210.22.00.1100.130.SI.000.	Contracted Services - OT	24,852	27,601	18,000	18,000
ES-BASS HOOVER	50.003212.210.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
ES-BASS HOOVER	50.003213.210.22.00.1100.130.SI.000.	Contracted Services - Speech	636	91	-	-
ES-BASS HOOVER	50.003214.210.22.54.1100.110.SI.000.	Contracted Services - Interp	1,051	437	1,500	1,000
ES-BASS HOOVER	50.003310.210.90.00.4200.400.SO.000.	Repairs and Maintenance	10,152	7,034	-	-
ES-BASS HOOVER	50.003310.210.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	24,170	-	-	-
ES-BASS HOOVER	50.003310.210.90.00.4300.400.SO.000.	Repairs and Maintenance	7,489	5,575	-	-
ES-BASS HOOVER	50.003310.210.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	192,740
ES-BASS HOOVER	50.003320.210.90.00.4200.400.SO.000.	Maint Service Contracts	5,962	4,998	-	-
ES-BASS HOOVER	50.003320.210.90.00.4400.400.SO.000.	Maint Service Contracts	4,867	-	-	-
ES-BASS HOOVER	50.003500.210.21.00.1310.E10.SI.000.	Printing and Binding	2,339	1,070	1,050	1,050
ES-BASS HOOVER	50.005001.210.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-BASS HOOVER	50.005101.210.90.00.4200.400.SO.000.	Electrical Services	82,909	95,789	99,491	105,368
ES-BASS HOOVER	50.005102.210.90.00.4200.400.SO.000.	Heating Services	16,241	13,683	19,200	15,051
ES-BASS HOOVER	50.005103.210.90.00.4200.400.SO.000.	Water and Sewer Services	20,728	22,939	33,719	25,233
ES-BASS HOOVER	50.005104.210.90.00.4200.400.SO.000.	Dumpster Services	3,934	4,361	4,327	4,327
ES-BASS HOOVER	50.005106.210.90.00.4200.400.SO.000.	Recycling Services	625	623	1,306	1,306
ES-BASS HOOVER	50.005201.210.21.00.1410.E10.SI.000.	Postal Services	580	1,357	1,345	1,345
ES-BASS HOOVER	50.005203.210.90.00.8200.800.SI.000.	Telecommunications	4,163	4,195	4,700	4,700
ES-BASS HOOVER	50.005401.210.21.00.1410.E10.SI.000.	Lease/Rent of Equipment	12,240	11,392	12,240	12,240
ES-BASS HOOVER	50.005500.210.21.00.1310.E10.SI.000.	Travel - Staff	-	-	2,500	1,275
ES-BASS HOOVER	50.005500.210.21.00.1410.E10.SI.000.	Travel - Staff	621	931	600	600
ES-BASS HOOVER	50.005505.210.21.00.1100.121.SI.000.T1a	Travel - Student	3,759	-	-	-
ES-BASS HOOVER	50.005505.210.90.00.3200.020.SO.000.	Travel - Student	1,105	-	-	500
ES-BASS HOOVER	50.005505.210.90.00.3200.E10.SO.000.	Travel - Student	233	485	400	400
ES-BASS HOOVER	50.005801.210.21.00.1410.E10.SI.000.	Dues and Assoc Memberships	-	72	60	60
ES-BASS HOOVER	50.006001.210.21.00.1410.E10.SI.000.	Office Supplies	207	107	-	-
ES-BASS HOOVER	50.006004.210.21.00.1410.E10.SI.000.	Medical and Lab Supplies	445	504	500	600
ES-BASS HOOVER	50.006007.210.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,877	7,708	-	-
ES-BASS HOOVER	50.006007.210.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	2,190	1,695	-	-
ES-BASS HOOVER	50.006007.210.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	388	-	-	-
ES-BASS HOOVER	50.006007.210.90.00.6600.400.SO.000.	Repair & Maint Parts Supplies	4,770	-	-	-
ES-BASS HOOVER	50.006014.210.21.00.1100.E10.SI.000.	Other Operating Supplies	2,605	4,492	4,500	4,500
ES-BASS HOOVER	50.006014.210.21.00.1210.E10.SI.000.	Other Operating Supplies	776	983	1,000	1,000
ES-BASS HOOVER	50.006014.210.21.00.1410.E10.SI.000.	Other Operating Supplies	3,226	3,416	1,000	1,000
ES-BASS HOOVER	50.006020.210.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	1,369	-	-
ES-BASS HOOVER	50.006030.210.21.00.1100.020.SI.000.CARES	Instructional Materials	13	-	-	-
ES-BASS HOOVER	50.006030.210.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-BASS HOOVER	50.006030.210.21.00.1100.121.SI.000.T1a	Instructional Materials	18,427	15,602	1,000	1,000
ES-BASS HOOVER	50.006030.210.21.00.1100.121.SI.000.T4a	Instructional Materials	490	-	5,047	5,047

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-BASS HOOVER	50.006030.210.21.00.1100.E10.SI.000.	Instructional Materials	3,778	6,238	5,025	5,025
ES-BASS HOOVER	50.006030.210.21.20.1100.E10.SI.000.	Instructional Materials	1,621	1,753	1,650	1,650
ES-BASS HOOVER	50.006030.210.21.21.1100.E10.SI.000.	Instructional Materials	1,749	2,000	1,650	1,375
ES-BASS HOOVER	50.006030.210.21.22.1100.E10.SI.000.	Instructional Materials	1,063	1,321	1,375	1,375
ES-BASS HOOVER	50.006030.210.21.23.1100.E10.SI.000.	Instructional Materials	1,111	1,322	1,375	1,650
ES-BASS HOOVER	50.006030.210.21.24.1100.E10.SI.000.	Instructional Materials	1,107	1,030	1,100	1,100
ES-BASS HOOVER	50.006030.210.21.25.1100.E10.SI.000.	Instructional Materials	1,066	708	1,100	1,100
ES-BASS HOOVER	50.006030.210.21.31.1100.E10.SI.000.	Instructional Materials	1,200	716	1,200	1,200
ES-BASS HOOVER	50.006030.210.21.34.1100.E10.SI.000.	Instructional Materials	794	888	1,000	1,000
ES-BASS HOOVER	50.006030.210.21.41.1320.E10.SI.000.	Instructional Materials	4,884	5,861	-	-
ES-BASS HOOVER	50.006030.210.21.43.1100.E10.SI.000.	Instructional Materials	627	1,014	1,000	1,000
ES-BASS HOOVER	50.006030.210.22.00.1100.130.SI.000.	Instructional Materials	6,311	185	1,000	1,000
ES-BASS HOOVER	50.006030.210.22.00.1100.130.SI.000.T6b	Instructional Materials	3,522	-	-	-
ES-BASS HOOVER	50.006030.210.22.00.1100.E10.SI.000.	Instructional Materials	-	-	-	1,125
ES-BASS HOOVER	50.006030.210.24.00.1100.110.SI.000.	Instructional Materials	146	416	350	350
ES-BASS HOOVER	50.006032.210.21.00.1100.150.SI.000.	Testing Materials	2,858	1,714	1,700	2,000
ES-BASS HOOVER	50.006040.210.21.00.1100.020.SI.000.	Software/Online Content	5,241	-	-	-
ES-BASS HOOVER	50.006040.210.21.00.1100.121.SI.000.T1a	Software/Online Content	6,803	5,566	-	-
ES-BASS HOOVER	50.006040.210.21.00.1100.E10.SI.000.	Software/Online Content	236	137	-	-
ES-BASS HOOVER	50.006040.210.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-BASS HOOVER	50.006040.210.21.00.1210.E10.SI.000.	Software/Online Content	37	11	-	-
ES-BASS HOOVER	50.006040.210.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-BASS HOOVER	50.006040.210.21.00.1320.E10.SI.000.	Software/Online Content	719	719	-	-
ES-BASS HOOVER	50.006040.210.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-BASS HOOVER	50.006050.210.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	8,542	-	-	-
ES-BASS HOOVER	50.006050.210.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	7,283	-	-
ES-BASS HOOVER	50.008101.210.21.00.1410.E10.SI.000.	Capital Outlay Replacement	-	9,441	-	-
ES-BASS HOOVER	50.008210.210.90.00.8600.430.SO.000.Ssecs	Technology Hardware Additions	-	4,019	-	-
ES-BASS HOOVER Total			5,604,274	5,959,023	6,220,089	6,586,397
ES-EVENDALE	50.001121.222.21.00.1100.000.SI.000.	Teacher Salaries	1,634,774	1,724,107	1,979,642	1,973,405
ES-EVENDALE	50.001121.222.21.00.1100.121.SI.000.T1a	Teacher Salaries	119,997	67,883	129,968	138,668
ES-EVENDALE	50.001121.222.21.00.1310.000.SI.000.	Teacher Salaries	122,870	63,341	124,950	151,050
ES-EVENDALE	50.001121.222.21.00.8200.000.SI.000.	Teacher Salaries	32,808	34,650	37,577	37,577
ES-EVENDALE	50.001121.222.22.00.1100.000.SI.000.	Teacher Salaries	269,650	340,584	362,950	378,003
ES-EVENDALE	50.001121.222.22.00.1100.130.SI.000.T6b	Teacher Salaries	68,080	71,500	80,450	80,450
ES-EVENDALE	50.001121.222.22.54.1100.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
ES-EVENDALE	50.001121.222.98.19.1100.122.SI.000.Pregk	Teacher Salaries	54,249	56,759	59,909	59,909
ES-EVENDALE	50.001122.222.21.00.1320.000.SI.000.	Librarian Salaries	58,191	59,068	65,865	65,865
ES-EVENDALE	50.001123.222.21.00.1210.000.SI.000.	Guidance Counselors Salaries	62,529	68,359	129,968	160,418
ES-EVENDALE	50.001125.222.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	62,013	28,935	71,642	30,565
ES-EVENDALE	50.001126.222.21.00.1410.000.SI.000.	Principal Salaries	120,385	126,294	132,494	132,494
ES-EVENDALE	50.001127.222.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
ES-EVENDALE	50.001131.222.90.00.2220.000.SO.000.	Nurse Salaries	35,530	39,961	43,827	43,827
ES-EVENDALE	50.001150.222.21.00.1410.000.SI.000.	Clerical Salaries	104,452	112,282	122,621	122,621

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.001151.222.21.00.1100.000.SI.000.	Instructional Aide Salaries	175,100	177,777	233,936	235,794
ES-EVENDALE	50.001151.222.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	13,356	17,940	22,097	22,097
ES-EVENDALE	50.001151.222.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-EVENDALE	50.001151.222.21.00.1320.000.SI.000.	Instructional Aide Salaries	23,380	24,126	29,719	29,719
ES-EVENDALE	50.001151.222.22.00.1100.000.SI.000.	Instructional Aide Salaries	207,153	245,440	338,565	300,753
ES-EVENDALE	50.001151.222.22.00.1100.130.SI.000.T6b	Instructional Aide Salaries	-	17,324	-	-
ES-EVENDALE	50.001151.222.98.19.1100.122.SI.000.PrekG	Instructional Aide Salaries	20,335	18,677	20,805	22,611
ES-EVENDALE	50.001190.222.90.00.4200.000.SO.000.	Service Salaries	116,753	109,628	149,694	135,985
ES-EVENDALE	50.001290.222.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,531	6,126	-	-
ES-EVENDALE	50.001321.222.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	6,945	21,360	-	-
ES-EVENDALE	50.001321.222.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	-	15,705	-	-
ES-EVENDALE	50.001321.222.22.00.1100.000.SI.000.	Teacher Part-time Wages	630	222	-	-
ES-EVENDALE	50.001321.222.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	3,099	-	-
ES-EVENDALE	50.001321.222.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	2,466	-	-
ES-EVENDALE	50.001321.222.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,886	-	-
ES-EVENDALE	50.001321.222.22.54.1100.000.SI.000.	Teacher Part-time Wages	-	77	-	-
ES-EVENDALE	50.001321.222.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	131	-	-
ES-EVENDALE	50.001351.222.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	247	129	-	-
ES-EVENDALE	50.001351.222.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	761	-	-
ES-EVENDALE	50.001351.222.22.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	2,717	-	-
ES-EVENDALE	50.001351.222.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	786	-	-
ES-EVENDALE	50.001521.222.21.00.1100.000.SI.000.	Substitute Teacher Wages	27,088	33,025	-	-
ES-EVENDALE	50.001521.222.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,699	4,635	-	-
ES-EVENDALE	50.001521.222.98.19.1100.122.SI.000.PrekG	Substitute Teacher Wages	750	1,083	972	972
ES-EVENDALE	50.001522.222.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,540	425	-	-
ES-EVENDALE	50.001528.222.21.00.1100.000.SI.000.	Substitute Long-term Wages	25,380	6,718	-	-
ES-EVENDALE	50.001528.222.22.00.1100.000.SI.000.	Substitute Long-term Wages	49,860	-	-	-
ES-EVENDALE	50.001531.222.90.00.2220.000.SO.000.	Substitute Nurse Wages	660	495	-	-
ES-EVENDALE	50.001551.222.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	5,640	13,050	-	-
ES-EVENDALE	50.001551.222.21.00.1100.120.SI.000.Errea	Sub Instructional Aide Wages	160	-	-	-
ES-EVENDALE	50.001551.222.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	520	675	-	-
ES-EVENDALE	50.001551.222.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	13,280	6,795	-	-
ES-EVENDALE	50.001590.222.90.00.4200.000.SO.000.	Substitute Service Wages	6,747	4,630	-	-
ES-EVENDALE	50.001621.222.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,238	1,972	3,495	3,725
ES-EVENDALE	50.001621.222.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,800	350	-	-
ES-EVENDALE	50.001621.222.21.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
ES-EVENDALE	50.001621.222.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-EVENDALE	50.001621.222.98.19.1100.122.SI.000.PrekG	Supplemental Salaries & Wages	800	-	-	-
ES-EVENDALE	50.001699.222.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	78,000	40,000	-	-
ES-EVENDALE	50.001699.222.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-EVENDALE	50.001699.222.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-EVENDALE	50.001699.222.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
ES-EVENDALE	50.001699.222.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-EVENDALE	50.001699.222.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.001699.222.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	33,000	19,000	-	-
ES-EVENDALE	50.001699.222.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-EVENDALE	50.001699.222.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-EVENDALE	50.001699.222.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-EVENDALE	50.001699.222.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	-	2,200	-	-
ES-EVENDALE	50.001699.222.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	4,000	-	-
ES-EVENDALE	50.001699.222.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-EVENDALE	50.002100.222.21.00.1100.000.SI.000.	FICA Benefits	146,558	148,107	164,388	162,583
ES-EVENDALE	50.002100.222.21.00.1100.030.SI.000.ESSR3	FICA Benefits	531	1,633	-	-
ES-EVENDALE	50.002100.222.21.00.1100.110.SI.000.Mtchp	FICA Benefits	138	27	-	-
ES-EVENDALE	50.002100.222.21.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
ES-EVENDALE	50.002100.222.21.00.1100.120.SI.000.Errea	FICA Benefits	1,187	1,449	1,690	1,690
ES-EVENDALE	50.002100.222.21.00.1100.121.SI.000.T1a	FICA Benefits	8,972	6,262	9,693	12,275
ES-EVENDALE	50.002100.222.21.00.1210.000.SI.000.	FICA Benefits	4,795	5,334	9,858	12,041
ES-EVENDALE	50.002100.222.21.00.1310.000.SI.000.	FICA Benefits	9,520	4,786	9,309	10,812
ES-EVENDALE	50.002100.222.21.00.1320.000.SI.000.	FICA Benefits	6,560	6,460	7,147	7,147
ES-EVENDALE	50.002100.222.21.00.1410.000.SI.000.	FICA Benefits	24,097	25,147	26,180	26,076
ES-EVENDALE	50.002100.222.21.00.8200.000.SI.000.	FICA Benefits	2,384	2,525	2,738	2,738
ES-EVENDALE	50.002100.222.22.00.1100.000.SI.000.	FICA Benefits	48,311	47,729	56,932	52,381
ES-EVENDALE	50.002100.222.22.00.1100.030.SI.000.CARES	FICA Benefits	268	295	-	-
ES-EVENDALE	50.002100.222.22.00.1100.030.SI.000.ESSR3	FICA Benefits	-	396	-	-
ES-EVENDALE	50.002100.222.22.00.1100.130.SI.000.T6b	FICA Benefits	5,239	7,031	6,070	6,070
ES-EVENDALE	50.002100.222.22.54.1100.000.SI.000.	FICA Benefits	4,976	5,154	5,588	5,588
ES-EVENDALE	50.002100.222.22.54.1100.110.SI.000.	FICA Benefits	-	10	-	-
ES-EVENDALE	50.002100.222.90.00.2220.000.SO.000.	FICA Benefits	2,846	2,947	3,187	3,187
ES-EVENDALE	50.002100.222.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-EVENDALE	50.002100.222.90.00.4200.000.SO.000.	FICA Benefits	10,795	9,503	11,283	9,955
ES-EVENDALE	50.002100.222.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,079	5,828	6,025	5,858
ES-EVENDALE	50.002210.222.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	152,579	121,681	130,825	128,819
ES-EVENDALE	50.002210.222.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,032	3,221	3,673	3,365
ES-EVENDALE	50.002210.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,851	11,361	12,367	11,332
ES-EVENDALE	50.002210.222.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	10,392	11,361	12,367	24,432
ES-EVENDALE	50.002210.222.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,421	10,527	11,292	23,005
ES-EVENDALE	50.002210.222.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	4,182	4,443	4,939	4,526
ES-EVENDALE	50.002210.222.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	48,193	51,015	53,983	49,468
ES-EVENDALE	50.002210.222.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,480	5,738	6,245	5,723
ES-EVENDALE	50.002210.222.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	23,367	49,087	53,513	59,043
ES-EVENDALE	50.002210.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	11,315	11,883	13,371	12,253
ES-EVENDALE	50.002210.222.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
ES-EVENDALE	50.002210.222.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	4,698	1,215	2,215	1,878
ES-EVENDALE	50.002210.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS P1&2	3,450			
ES-EVENDALE	50.002220.222.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	135,145	175,634	214,935	180,138
ES-EVENDALE	50.002220.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	8,133	-	8,678	12,832
ES-EVENDALE	50.002220.222.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,678	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.002220.222.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	8,905	-
ES-EVENDALE	50.002220.222.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	9,348	9,627	10,288	9,043
ES-EVENDALE	50.002220.222.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,974	3,073	3,599	3,149
ES-EVENDALE	50.002220.222.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	59,343	47,182	69,883	42,654
ES-EVENDALE	50.002220.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	2,766	-	-
ES-EVENDALE	50.002220.222.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,562	6,142	6,846	6,017
ES-EVENDALE	50.002220.222.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,560	2,113	4,856	3,067
ES-EVENDALE	50.002220.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	8,474	11,761	12,608	11,330
ES-EVENDALE	50.002221.222.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	16,829	22,190	22,137	27,504
ES-EVENDALE	50.002221.222.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	1,113	-	556	902
ES-EVENDALE	50.002221.222.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	556	-
ES-EVENDALE	50.002221.222.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	570	-
ES-EVENDALE	50.002221.222.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	599	783	659	988
ES-EVENDALE	50.002221.222.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	295	362	357	476
ES-EVENDALE	50.002221.222.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,663	7,429	9,314	6,333
ES-EVENDALE	50.002221.222.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	225	-	-
ES-EVENDALE	50.002221.222.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	356	500	438	657
ES-EVENDALE	50.002221.222.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	753	2,707	2,988	2,047
ES-EVENDALE	50.002221.222.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	543	957	807	1,238
ES-EVENDALE	50.002300.222.21.00.1100.000.SI.000.	Medical Insurance Benefits	192,709	253,086	274,429	315,834
ES-EVENDALE	50.002300.222.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	15,756	10,134	18,198	26,774
ES-EVENDALE	50.002300.222.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,651	-	7,051	19,018
ES-EVENDALE	50.002300.222.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	10,717	18,198	28,631
ES-EVENDALE	50.002300.222.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
ES-EVENDALE	50.002300.222.21.00.1410.000.SI.000.	Medical Insurance Benefits	38,572	41,386	41,448	54,803
ES-EVENDALE	50.002300.222.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
ES-EVENDALE	50.002300.222.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,357	106,822	130,691	109,554
ES-EVENDALE	50.002300.222.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	9,651	13,130	7,051	7,756
ES-EVENDALE	50.002300.222.22.54.1100.000.SI.000.	Medical Insurance Benefits	11,884	13,248	13,881	15,369
ES-EVENDALE	50.002300.222.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	10,717	11,147	12,262
ES-EVENDALE	50.002300.222.90.00.4200.000.SO.000.	Medical Insurance Benefits	17,670	15,817	14,102	23,269
ES-EVENDALE	50.002300.222.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	4,679	12,258	13,102	20,865
ES-EVENDALE	50.002320.222.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	7,167	8,790	8,000	8,000
ES-EVENDALE	50.002320.222.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	1,960	2,000	2,000
ES-EVENDALE	50.002320.222.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
ES-EVENDALE	50.002320.222.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,500	3,077	5,000	5,000
ES-EVENDALE	50.002320.222.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	6	-	-
ES-EVENDALE	50.002320.222.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-EVENDALE	50.002320.222.98.19.1100.122.SI.000.Prekg	Medical Ins Benefits-HSA-ER	1,083	1,000	1,000	1,000
ES-EVENDALE	50.002400.222.21.00.1100.000.SI.000.	Group Life Insurance	24,555	25,770	29,662	29,603
ES-EVENDALE	50.002400.222.21.00.1100.120.SI.000.Errea	Group Life Insurance	245	260	296	296
ES-EVENDALE	50.002400.222.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,620	916	1,742	2,205
ES-EVENDALE	50.002400.222.21.00.1210.000.SI.000.	Group Life Insurance	838	916	1,742	2,150
ES-EVENDALE	50.002400.222.21.00.1310.000.SI.000.	Group Life Insurance	1,647	849	1,674	2,024

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.002400.222.21.00.1320.000.SI.000.	Group Life Insurance	1,139	1,198	1,281	1,281
ES-EVENDALE	50.002400.222.21.00.1410.000.SI.000.	Group Life Insurance	4,149	4,390	4,671	4,671
ES-EVENDALE	50.002400.222.21.00.8200.000.SI.000.	Group Life Insurance	442	463	504	504
ES-EVENDALE	50.002400.222.22.00.1100.000.SI.000.	Group Life Insurance	7,367	8,361	10,360	9,505
ES-EVENDALE	50.002400.222.22.00.1100.130.SI.000.T6b	Group Life Insurance	912	1,199	1,078	1,078
ES-EVENDALE	50.002400.222.22.54.1100.000.SI.000.	Group Life Insurance	912	955	1,055	1,055
ES-EVENDALE	50.002400.222.90.00.2220.000.SO.000.	Group Life Insurance	477	536	587	587
ES-EVENDALE	50.002400.222.90.00.4200.000.SO.000.	Group Life Insurance	1,609	1,543	2,572	1,788
ES-EVENDALE	50.002400.222.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,005	1,025	1,082	1,106
ES-EVENDALE	50.002510.222.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,143	2,752	3,423	3,272
ES-EVENDALE	50.002510.222.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	128	-	133	216
ES-EVENDALE	50.002510.222.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	133	-
ES-EVENDALE	50.002510.222.21.00.1310.000.SI.000.	Disability Insurance Hybrid	-	-	137	-
ES-EVENDALE	50.002510.222.21.00.1320.000.SI.000.	Disability Insurance Hybrid	140	142	158	158
ES-EVENDALE	50.002510.222.21.00.1410.000.SI.000.	Disability Insurance Hybrid	47	48	57	57
ES-EVENDALE	50.002510.222.22.00.1100.000.SI.000.	Disability Insurance Hybrid	959	756	1,144	772
ES-EVENDALE	50.002510.222.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	40	-	-
ES-EVENDALE	50.002510.222.90.00.2220.000.SO.000.	Disability Insurance Hybrid	85	96	105	105
ES-EVENDALE	50.002510.222.90.00.4200.000.SO.000.	Disability Insurance Hybrid	210	487	793	517
ES-EVENDALE	50.002510.222.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	130	180	194	198
ES-EVENDALE	50.002720.222.21.00.1100.000.SI.000.	Worker's Compensation	3,334	3,037	3,991	4,426
ES-EVENDALE	50.002720.222.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	12	32	-	-
ES-EVENDALE	50.002720.222.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	1	-	-
ES-EVENDALE	50.002720.222.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
ES-EVENDALE	50.002720.222.21.00.1100.120.SI.000.Errea	Worker's Compensation	26	28	40	44
ES-EVENDALE	50.002720.222.21.00.1100.121.SI.000.T1a	Worker's Compensation	204	125	234	329
ES-EVENDALE	50.002720.222.21.00.1210.000.SI.000.	Worker's Compensation	110	104	234	321
ES-EVENDALE	50.002720.222.21.00.1310.000.SI.000.	Worker's Compensation	216	97	225	302
ES-EVENDALE	50.002720.222.21.00.1320.000.SI.000.	Worker's Compensation	149	131	172	191
ES-EVENDALE	50.002720.222.21.00.1410.000.SI.000.	Worker's Compensation	546	500	627	697
ES-EVENDALE	50.002720.222.21.00.8200.000.SI.000.	Worker's Compensation	56	52	68	75
ES-EVENDALE	50.002720.222.22.00.1100.000.SI.000.	Worker's Compensation	1,093	973	1,396	1,423
ES-EVENDALE	50.002720.222.22.00.1100.030.SI.000.CARES	Worker's Compensation	6	6	-	-
ES-EVENDALE	50.002720.222.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	8	-	-
ES-EVENDALE	50.002720.222.22.00.1100.130.SI.000.T6b	Worker's Compensation	119	140	145	161
ES-EVENDALE	50.002720.222.22.54.1100.000.SI.000.	Worker's Compensation	119	109	142	158
ES-EVENDALE	50.002720.222.22.54.1100.110.SI.000.	Worker's Compensation	-	2	-	-
ES-EVENDALE	50.002720.222.90.00.2220.000.SO.000.	Worker's Compensation	65	61	79	88
ES-EVENDALE	50.002720.222.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-EVENDALE	50.002720.222.90.00.4200.000.SO.000.	Worker's Compensation	2,460	1,705	2,560	2,001
ES-EVENDALE	50.002720.222.98.19.1100.122.SI.000.Prekg	Worker's Compensation	136	118	145	165
ES-EVENDALE	50.002750.222.21.00.1100.000.SI.000.	Retiree Health Care Credit	22,173	23,270	26,784	26,731
ES-EVENDALE	50.002750.222.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	221	235	267	267
ES-EVENDALE	50.002750.222.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,463	827	1,573	1,991

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.002750.222.21.00.1210.000.SI.000.	Retiree Health Care Credit	757	827	1,573	1,941
ES-EVENDALE	50.002750.222.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,487	766	1,512	1,828
ES-EVENDALE	50.002750.222.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,029	1,081	1,157	1,157
ES-EVENDALE	50.002750.222.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,747	3,964	4,218	4,218
ES-EVENDALE	50.002750.222.21.00.8200.000.SI.000.	Retiree Health Care Credit	399	418	455	455
ES-EVENDALE	50.002750.222.22.00.1100.000.SI.000.	Retiree Health Care Credit	6,652	7,550	9,355	8,583
ES-EVENDALE	50.002750.222.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	824	1,083	973	973
ES-EVENDALE	50.002750.222.22.54.1100.000.SI.000.	Retiree Health Care Credit	823	862	953	953
ES-EVENDALE	50.002750.222.90.00.2220.000.SO.000.	Retiree Health Care Credit	431	484	530	530
ES-EVENDALE	50.002750.222.90.00.4200.000.SO.000.	Retiree Health Care Credit	564	633	1,056	734
ES-EVENDALE	50.002750.222.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	908	926	977	998
ES-EVENDALE	50.002830.222.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	10,016	2,638	-	-
ES-EVENDALE	50.002830.222.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	324	-	-	-
ES-EVENDALE	50.002830.222.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,297	884	-	-
ES-EVENDALE	50.002830.222.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	413	495	-	-
ES-EVENDALE	50.002830.222.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	16,527	999	-	-
ES-EVENDALE	50.003000.222.21.00.1100.121.SI.000.T4a	Purchased Services	620	-	-	-
ES-EVENDALE	50.003000.222.21.00.1100.E22.SI.000.	Purchased Services	140	215	270	350
ES-EVENDALE	50.003010.222.21.00.1100.121.SI.000.T1a	Contracted Services	-	46,800	-	-
ES-EVENDALE	50.003091.222.21.00.1210.E22.SI.000.	Contr Serv - Staff Dev	110	-	150	100
ES-EVENDALE	50.003091.222.21.00.1310.E22.SI.000.	Contr Serv - Staff Dev	315	315	1,000	750
ES-EVENDALE	50.003091.222.21.00.1410.E22.SI.000.	Contr Serv - Staff Dev	-	-	200	100
ES-EVENDALE	50.003091.222.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	584	1,405	1,600	1,600
ES-EVENDALE	50.003198.222.21.00.1100.121.SI.000.T1a	Parent Activities	2,652	3,724	2,000	2,000
ES-EVENDALE	50.003198.222.98.19.1100.122.SI.000.Prekg	Parent Activities	402	1,486	2,000	2,000
ES-EVENDALE	50.003210.222.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	4,082	18,557	5,000	5,000
ES-EVENDALE	50.003210.222.22.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	2,000	-	-	-
ES-EVENDALE	50.003211.222.22.00.1100.130.SI.000.	Contracted Services - OT	32,926	27,857	18,000	18,000
ES-EVENDALE	50.003212.222.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
ES-EVENDALE	50.003213.222.22.00.1100.130.SI.000.	Contracted Services - Speech	-	362	-	-
ES-EVENDALE	50.003214.222.22.54.1100.110.SI.000.	Contracted Services - Interp	340	622	1,000	1,000
ES-EVENDALE	50.003310.222.90.00.4200.400.SO.000.	Repairs and Maintenance	14,535	9,186	-	-
ES-EVENDALE	50.003310.222.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	4,670	-	-	-
ES-EVENDALE	50.003310.222.90.00.4300.400.SO.000.	Repairs and Maintenance	-	5,692	-	-
ES-EVENDALE	50.003310.222.90.00.4400.400.SO.000.	Repairs and Maintenance	-	672	-	-
ES-EVENDALE	50.003310.222.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	45,000	-
ES-EVENDALE	50.003320.222.90.00.4200.400.SO.000.	Maint Service Contracts	6,387	6,911	-	-
ES-EVENDALE	50.003500.222.21.00.1310.E22.SI.000.	Printing and Binding	75	80	100	100
ES-EVENDALE	50.005001.222.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
ES-EVENDALE	50.005101.222.90.00.4200.400.SO.000.	Electrical Services	86,525	114,889	103,830	126,378
ES-EVENDALE	50.005102.222.90.00.4200.400.SO.000.	Heating Services	4,728	4,776	7,500	5,254
ES-EVENDALE	50.005103.222.90.00.4200.400.SO.000.	Water and Sewer Services	14,327	15,552	15,760	17,107
ES-EVENDALE	50.005104.222.90.00.4200.400.SO.000.	Dumpster Services	3,830	3,029	4,213	4,213
ES-EVENDALE	50.005106.222.90.00.4200.400.SO.000.	Recycling Services	658	534	1,144	1,144

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.005201.222.21.00.1410.E22.SI.000.	Postal Services	-	737	800	900
ES-EVENDALE	50.005203.222.90.00.8200.800.SI.000.	Telecommunications	3,832	3,894	4,400	4,400
ES-EVENDALE	50.005401.222.21.00.1410.E22.SI.000.	Lease/Rent of Equipment	10,176	10,176	10,176	10,176
ES-EVENDALE	50.005401.222.90.00.4200.400.SO.000.	Lease/Rent of Equipment	110			
ES-EVENDALE	50.005500.222.21.00.1210.E22.SI.000.	Travel - Staff	-	-	100	-
ES-EVENDALE	50.005500.222.21.00.1310.E22.SI.000.	Travel - Staff	289	946	2,000	1,000
ES-EVENDALE	50.005500.222.21.00.1410.E22.SI.000.	Travel - Staff	-	-	500	500
ES-EVENDALE	50.005505.222.21.00.1100.121.SI.000.T1a	Travel - Student	227			
ES-EVENDALE	50.005505.222.90.00.3200.020.SO.000.	Travel - Student	610	414	-	500
ES-EVENDALE	50.005505.222.90.00.3200.E22.SO.000.	Travel - Student	39	13	50	50
ES-EVENDALE	50.005505.222.98.19.3200.122.SO.000.Pregk	Travel - Student	40	236	500	500
ES-EVENDALE	50.005801.222.21.00.1410.E22.SI.000.	Dues and Assoc Memberships	500	662	600	600
ES-EVENDALE	50.006001.222.21.00.1410.E22.SI.000.	Office Supplies	593	1,644	-	-
ES-EVENDALE	50.006002.222.98.19.5100.122.SO.000.Pregk	Food Supplies	2,128	1,647	2,300	2,430
ES-EVENDALE	50.006004.222.21.00.1410.E22.SI.000.	Medical and Lab Supplies	875	1,282	800	800
ES-EVENDALE	50.006007.222.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	13,771	15,989	-	-
ES-EVENDALE	50.006007.222.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,695	3,987	-	-
ES-EVENDALE	50.006014.222.21.00.1100.E22.SI.000.	Other Operating Supplies	1,912	2,616	1,800	1,500
ES-EVENDALE	50.006014.222.21.00.1210.E22.SI.000.	Other Operating Supplies	234	221	300	250
ES-EVENDALE	50.006014.222.21.00.1410.E22.SI.000.	Other Operating Supplies	537	1,601	800	1,000
ES-EVENDALE	50.006014.222.98.19.1100.122.SI.000.Pregk	Other Operating Supplies	8,243			
ES-EVENDALE	50.006030.222.21.00.1100.020.SI.000.CARES	Instructional Materials	75			
ES-EVENDALE	50.006030.222.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-EVENDALE	50.006030.222.21.00.1100.121.SI.000.T1a	Instructional Materials	8,244	9,913	1,500	1,500
ES-EVENDALE	50.006030.222.21.00.1100.E22.SI.000.	Instructional Materials	18,739	15,822	3,204	1,404
ES-EVENDALE	50.006030.222.21.20.1100.E22.SI.000.	Instructional Materials	1,106	1,320	1,500	1,500
ES-EVENDALE	50.006030.222.21.21.1100.E22.SI.000.	Instructional Materials	786	1,203	1,050	1,300
ES-EVENDALE	50.006030.222.21.22.1100.E22.SI.000.	Instructional Materials	824	912	1,300	1,300
ES-EVENDALE	50.006030.222.21.23.1100.E22.SI.000.	Instructional Materials	804	1,291	1,050	1,300
ES-EVENDALE	50.006030.222.21.24.1100.E22.SI.000.	Instructional Materials	787	1,403	1,050	1,570
ES-EVENDALE	50.006030.222.21.25.1100.E22.SI.000.	Instructional Materials	1,324	3,135	1,500	1,950
ES-EVENDALE	50.006030.222.21.31.1100.E22.SI.000.	Instructional Materials	1,052	1,265	900	900
ES-EVENDALE	50.006030.222.21.34.1100.E22.SI.000.	Instructional Materials	737	1,799	900	900
ES-EVENDALE	50.006030.222.21.41.1320.E22.SI.000.	Instructional Materials	3,450	3,517	-	-
ES-EVENDALE	50.006030.222.21.43.1100.E22.SI.000.	Instructional Materials	672	1,344	900	900
ES-EVENDALE	50.006030.222.22.00.1100.130.SI.000.	Instructional Materials	3,064	727	1,000	1,000
ES-EVENDALE	50.006030.222.22.00.1100.130.SI.000.T6b	Instructional Materials	8,578	8,221	-	-
ES-EVENDALE	50.006030.222.22.00.1100.E22.SI.000.	Instructional Materials	1,500	2,393	2,300	2,300
ES-EVENDALE	50.006030.222.24.00.1100.110.SI.000.	Instructional Materials	201	190	350	350
ES-EVENDALE	50.006030.222.98.19.1100.122.SI.000.Pregk	Instructional Materials	16,295	8,392	4,000	32,016
ES-EVENDALE	50.006032.222.21.00.1100.150.SI.000.	Testing Materials	3,304	2,827	2,600	3,000
ES-EVENDALE	50.006040.222.21.00.1100.020.SI.000.	Software/Online Content	4,649			
ES-EVENDALE	50.006040.222.21.00.1100.E22.SI.000.	Software/Online Content	3,811	5,680	4,500	6,500
ES-EVENDALE	50.006040.222.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-EVENDALE	50.006040.222.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-EVENDALE	50.006040.222.21.00.1320.E22.SI.000.	Software/Online Content	1,399	1,799	2,200	2,000
ES-EVENDALE	50.006040.222.21.00.1410.E22.SI.000.	Software/Online Content	-	36	-	-
ES-EVENDALE	50.006040.222.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-EVENDALE	50.006040.222.98.19.1100.122.SI.000.Prekg	Software/Online Content	-	3,360	1,580	1,580
ES-EVENDALE	50.006050.222.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	7,886	-	-	-
ES-EVENDALE	50.006050.222.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	1,491	-	-
ES-EVENDALE	50.008101.222.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	22,898	-	-
ES-EVENDALE Total			5,477,428	5,701,143	6,335,178	6,374,898
ES-GAINESBORO	50.001121.207.21.00.1100.000.SI.000.	Teacher Salaries	1,351,552	1,488,782	1,666,997	1,763,687
ES-GAINESBORO	50.001121.207.21.00.1100.121.SI.000.T1a	Teacher Salaries	67,551	69,809	75,859	75,859
ES-GAINESBORO	50.001121.207.21.00.1310.000.SI.000.	Teacher Salaries	114,018	118,445	125,618	125,618
ES-GAINESBORO	50.001121.207.21.00.8200.000.SI.000.	Teacher Salaries	32,290	33,911	37,698	37,698
ES-GAINESBORO	50.001121.207.22.00.1100.000.SI.000.	Teacher Salaries	278,748	265,826	314,158	250,509
ES-GAINESBORO	50.001121.207.22.00.1100.130.SI.000.T6b	Teacher Salaries	-	54,491	55,559	125,618
ES-GAINESBORO	50.001121.207.22.54.1100.000.SI.000.	Teacher Salaries	11,954	24,473	27,426	30,075
ES-GAINESBORO	50.001121.207.98.19.1100.122.SI.000.Prekg	Teacher Salaries	57,982	59,006	65,041	65,041
ES-GAINESBORO	50.001122.207.21.00.1320.000.SI.000.	Librarian Salaries	65,507	68,582	73,297	73,297
ES-GAINESBORO	50.001123.207.21.00.1210.000.SI.000.	Guidance Counselors Salaries	83,855	86,843	91,809	161,568
ES-GAINESBORO	50.001125.207.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,006	32,557	34,245	34,245
ES-GAINESBORO	50.001126.207.21.00.1410.000.SI.000.	Principal Salaries	100,757	105,796	111,083	111,083
ES-GAINESBORO	50.001127.207.21.00.1410.000.SI.000.	Assistant Principal Salaries	79,210	83,167	87,325	87,325
ES-GAINESBORO	50.001131.207.90.00.2220.000.SO.000.	Nurse Salaries	52,202	64,887	70,981	70,981
ES-GAINESBORO	50.001150.207.21.00.1410.000.SI.000.	Clerical Salaries	112,048	117,881	129,124	130,833
ES-GAINESBORO	50.001151.207.21.00.1100.000.SI.000.	Instructional Aide Salaries	162,546	195,242	233,808	234,436
ES-GAINESBORO	50.001151.207.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	17,703	21,293	24,224	24,224
ES-GAINESBORO	50.001151.207.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-GAINESBORO	50.001151.207.21.00.1320.000.SI.000.	Instructional Aide Salaries	29,914	31,782	34,843	34,843
ES-GAINESBORO	50.001151.207.22.00.1100.000.SI.000.	Instructional Aide Salaries	114,958	107,073	128,523	125,897
ES-GAINESBORO	50.001151.207.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	21,584	22,926	23,900	25,945
ES-GAINESBORO	50.001190.207.90.00.4200.000.SO.000.	Service Salaries	151,351	158,906	198,833	183,854
ES-GAINESBORO	50.001251.207.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	7	-	-
ES-GAINESBORO	50.001290.207.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,715	3,543	-	-
ES-GAINESBORO	50.001321.207.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	180	28,172	-	-
ES-GAINESBORO	50.001321.207.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	13,292	21,154	-	-
ES-GAINESBORO	50.001321.207.22.00.1100.000.SI.000.	Teacher Part-time Wages	3,230	526	-	-
ES-GAINESBORO	50.001321.207.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000	-	-	-
ES-GAINESBORO	50.001321.207.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	782	-	-
ES-GAINESBORO	50.001351.207.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	143	64	-	-
ES-GAINESBORO	50.001351.207.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	184	-	-
ES-GAINESBORO	50.001521.207.21.00.1100.000.SI.000.	Substitute Teacher Wages	28,025	32,305	-	-
ES-GAINESBORO	50.001521.207.22.00.1100.000.SI.000.	Substitute Teacher Wages	5,135	6,893	-	-
ES-GAINESBORO	50.001521.207.98.19.1100.122.SI.000.Prekg	Substitute Teacher Wages	1,420	1,973	972	972
ES-GAINESBORO	50.001522.207.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	110	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.001527.207.21.00.1410.000.SI.000.	Sub Asst Principal Wages	-	1,718	-	-
ES-GAINESBORO	50.001528.207.21.00.1100.000.SI.000.	Substitute Long-term Wages	43,144	20,157	-	-
ES-GAINESBORO	50.001528.207.22.00.1100.000.SI.000.	Substitute Long-term Wages	45,448	14,306	-	-
ES-GAINESBORO	50.001528.207.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	9,773	-	-
ES-GAINESBORO	50.001531.207.90.00.2220.000.SO.000.	Substitute Nurse Wages	5,335	1,155	-	-
ES-GAINESBORO	50.001550.207.21.00.1410.000.SI.000.	Substitute Clerical Wages	1,213			
ES-GAINESBORO	50.001551.207.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	7,840	6,975	-	-
ES-GAINESBORO	50.001551.207.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	640	315	-	-
ES-GAINESBORO	50.001551.207.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,600	3,240	-	-
ES-GAINESBORO	50.001551.207.98.19.1100.122.SI.000.Prek	Sub Instructional Aide Wages	360	540	-	-
ES-GAINESBORO	50.001590.207.90.00.4200.000.SO.000.	Substitute Service Wages	4,503	555	-	-
ES-GAINESBORO	50.001590.207.90.00.4200.030.SO.000.ESSR3	Substitute Service Wages	-	152	-	-
ES-GAINESBORO	50.001621.207.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,515	4,515	3,495	3,725
ES-GAINESBORO	50.001621.207.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	2,000			
ES-GAINESBORO	50.001621.207.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025			
ES-GAINESBORO	50.001621.207.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	-	2,050	2,150
ES-GAINESBORO	50.001621.207.98.19.1100.122.SI.000.Prek	Supplemental Salaries & Wages	800			
ES-GAINESBORO	50.001650.207.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
ES-GAINESBORO	50.001699.207.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	65,000	36,500	-	-
ES-GAINESBORO	50.001699.207.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GAINESBORO	50.001699.207.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GAINESBORO	50.001699.207.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GAINESBORO	50.001699.207.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GAINESBORO	50.001699.207.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-GAINESBORO	50.001699.207.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GAINESBORO	50.001699.207.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	23,000	11,000	-	-
ES-GAINESBORO	50.001699.207.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	-	1,000	-	-
ES-GAINESBORO	50.001699.207.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-GAINESBORO	50.001699.207.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	4,400	-	-
ES-GAINESBORO	50.001699.207.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
ES-GAINESBORO	50.001699.207.98.19.1100.122.SI.000.Prek	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GAINESBORO	50.002100.207.21.00.1100.000.SI.000.	FICA Benefits	123,415	132,527	140,920	147,701
ES-GAINESBORO	50.002100.207.21.00.1100.030.SI.000.ESSR3	FICA Benefits	167	2,155	-	-
ES-GAINESBORO	50.002100.207.21.00.1100.120.SI.000.Afnte	FICA Benefits	78			
ES-GAINESBORO	50.002100.207.21.00.1100.120.SI.000.Errea	FICA Benefits	1,507	1,350	1,462	1,688
ES-GAINESBORO	50.002100.207.21.00.1100.121.SI.000.T1a	FICA Benefits	6,211	6,693	5,504	7,402
ES-GAINESBORO	50.002100.207.21.00.1210.000.SI.000.	FICA Benefits	6,722	6,893	6,939	12,192
ES-GAINESBORO	50.002100.207.21.00.1310.000.SI.000.	FICA Benefits	8,735	8,933	9,279	9,279
ES-GAINESBORO	50.002100.207.21.00.1320.000.SI.000.	FICA Benefits	7,177	7,400	7,695	7,695
ES-GAINESBORO	50.002100.207.21.00.1410.000.SI.000.	FICA Benefits	22,613	23,334	24,088	24,853
ES-GAINESBORO	50.002100.207.21.00.8200.000.SI.000.	FICA Benefits	2,463	2,510	2,713	2,713
ES-GAINESBORO	50.002100.207.22.00.1100.000.SI.000.	FICA Benefits	37,893	33,218	35,857	30,814
ES-GAINESBORO	50.002100.207.22.00.1100.030.SI.000.CARES	FICA Benefits	77			
ES-GAINESBORO	50.002100.207.22.00.1100.130.SI.000.T6b	FICA Benefits	-	4,311	4,250	9,032

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.002100.207.22.54.1100.000.SI.000.	FICA Benefits	886	1,885	2,098	2,259
ES-GAINESBORO	50.002100.207.90.00.2220.000.SO.000.	FICA Benefits	3,821	5,033	4,594	4,594
ES-GAINESBORO	50.002100.207.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	337	-	-
ES-GAINESBORO	50.002100.207.90.00.4200.000.SO.000.	FICA Benefits	12,029	11,895	14,986	14,192
ES-GAINESBORO	50.002100.207.90.00.4200.030.SO.000.ESSR3	FICA Benefits	-	12	-	-
ES-GAINESBORO	50.002100.207.98.19.1100.122.SI.000.Prekg	FICA Benefits	6,529	6,566	7,153	7,310
ES-GAINESBORO	50.002210.207.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	170,911	185,046	199,306	204,315
ES-GAINESBORO	50.002210.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	-	3,558	4,026	3,689
ES-GAINESBORO	50.002210.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	11,310	11,602	12,608	11,553
ES-GAINESBORO	50.002210.207.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	14,291	14,976	15,259	14,378
ES-GAINESBORO	50.002210.207.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	9,246	9,674	10,198	9,345
ES-GAINESBORO	50.002210.207.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	15,859	16,680	17,973	16,470
ES-GAINESBORO	50.002210.207.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	22,519	23,649	24,989	28,804
ES-GAINESBORO	50.002210.207.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,367	5,636	6,265	5,741
ES-GAINESBORO	50.002210.207.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	32,811	27,210	29,501	27,034
ES-GAINESBORO	50.002210.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	-	-	10,228
ES-GAINESBORO	50.002210.207.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	1,987	4,067	4,558	4,580
ES-GAINESBORO	50.002210.207.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	11,219	11,797	10,810
ES-GAINESBORO	50.002210.207.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,921	7,465	8,047	5,405
ES-GAINESBORO	50.002220.207.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	74,293	87,183	113,319	85,851
ES-GAINESBORO	50.002220.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,336	-	-	-
ES-GAINESBORO	50.002220.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
ES-GAINESBORO	50.002220.207.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	9,557
ES-GAINESBORO	50.002220.207.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	7,661	8,018	8,431	7,538
ES-GAINESBORO	50.002220.207.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	21,194	22,173	23,987	21,953
ES-GAINESBORO	50.002220.207.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	31,893	36,250	41,854	29,451
ES-GAINESBORO	50.002220.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	7,532	8,678	6,857
ES-GAINESBORO	50.002220.207.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	852	1,036	3,839	3,275
ES-GAINESBORO	50.002220.207.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	10,598	11,128	11,669	10,673
ES-GAINESBORO	50.002221.207.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,496	12,500	13,541	13,977
ES-GAINESBORO	50.002221.207.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	623	-	-	-
ES-GAINESBORO	50.002221.207.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
ES-GAINESBORO	50.002221.207.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	672
ES-GAINESBORO	50.002221.207.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,044	2,139	2,249	2,249
ES-GAINESBORO	50.002221.207.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	4,849	5,176	5,460	5,292
ES-GAINESBORO	50.002221.207.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,461	7,065	7,910	6,057
ES-GAINESBORO	50.002221.207.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	968	556	2,046
ES-GAINESBORO	50.002221.207.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	176	244	905	773
ES-GAINESBORO	50.002221.207.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	2,827	2,969	3,113	3,185
ES-GAINESBORO	50.002300.207.21.00.1100.000.SI.000.	Medical Insurance Benefits	211,955	251,195	261,844	314,213
ES-GAINESBORO	50.002300.207.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	-	12,528	13,881	12,262
ES-GAINESBORO	50.002300.207.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	6,105	9,134	10,147	19,018
ES-GAINESBORO	50.002300.207.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	15,512
ES-GAINESBORO	50.002300.207.21.00.1310.000.SI.000.	Medical Insurance Benefits	19,302	21,433	22,294	24,524

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.002300.207.21.00.1320.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
ES-GAINESBORO	50.002300.207.21.00.1410.000.SI.000.	Medical Insurance Benefits	30,660	34,343	36,034	27,774
ES-GAINESBORO	50.002300.207.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
ES-GAINESBORO	50.002300.207.22.00.1100.000.SI.000.	Medical Insurance Benefits	40,017	39,484	41,171	53,803
ES-GAINESBORO	50.002300.207.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	-	-	-	16,369
ES-GAINESBORO	50.002300.207.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,930	-	-	3,878
ES-GAINESBORO	50.002300.207.90.00.2220.000.SO.000.	Medical Insurance Benefits	11,884	13,248	13,881	15,369
ES-GAINESBORO	50.002300.207.90.00.4200.000.SO.000.	Medical Insurance Benefits	26,861	37,535	38,075	20,018
ES-GAINESBORO	50.002300.207.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	6,105	6,410	7,051	7,756
ES-GAINESBORO	50.002320.207.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,083	9,083	8,000	8,000
ES-GAINESBORO	50.002320.207.21.00.1100.120.SI.000.Errea	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
ES-GAINESBORO	50.002320.207.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
ES-GAINESBORO	50.002320.207.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
ES-GAINESBORO	50.002320.207.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-GAINESBORO	50.002320.207.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-GAINESBORO	50.002400.207.21.00.1100.000.SI.000.	Group Life Insurance	20,574	22,956	25,456	26,760
ES-GAINESBORO	50.002400.207.21.00.1100.120.SI.000.Errea	Group Life Insurance	239	287	325	325
ES-GAINESBORO	50.002400.207.21.00.1100.121.SI.000.T1a	Group Life Insurance	912	935	1,017	1,364
ES-GAINESBORO	50.002400.207.21.00.1210.000.SI.000.	Group Life Insurance	1,152	1,208	1,230	2,165
ES-GAINESBORO	50.002400.207.21.00.1310.000.SI.000.	Group Life Insurance	1,528	1,599	1,683	1,683
ES-GAINESBORO	50.002400.207.21.00.1320.000.SI.000.	Group Life Insurance	1,279	1,345	1,449	1,449
ES-GAINESBORO	50.002400.207.21.00.1410.000.SI.000.	Group Life Insurance	3,915	4,112	4,389	4,412
ES-GAINESBORO	50.002400.207.21.00.8200.000.SI.000.	Group Life Insurance	433	454	505	505
ES-GAINESBORO	50.002400.207.22.00.1100.000.SI.000.	Group Life Insurance	5,738	5,686	6,391	5,503
ES-GAINESBORO	50.002400.207.22.00.1100.130.SI.000.T6b	Group Life Insurance	-	685	744	1,683
ES-GAINESBORO	50.002400.207.22.54.1100.000.SI.000.	Group Life Insurance	160	328	368	403
ES-GAINESBORO	50.002400.207.90.00.2220.000.SO.000.	Group Life Insurance	842	905	951	951
ES-GAINESBORO	50.002400.207.90.00.4200.000.SO.000.	Group Life Insurance	2,054	2,236	3,271	2,417
ES-GAINESBORO	50.002400.207.98.19.1100.122.SI.000.Prekg	Group Life Insurance	1,082	1,137	1,192	1,219
ES-GAINESBORO	50.002510.207.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,152	1,386	1,832	1,573
ES-GAINESBORO	50.002510.207.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	42	-	-	62
ES-GAINESBORO	50.002510.207.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	161
ES-GAINESBORO	50.002510.207.21.00.1210.000.SI.000.	Disability Insurance Hybrid	-	-	-	154
ES-GAINESBORO	50.002510.207.21.00.1310.000.SI.000.	Disability Insurance Hybrid	138	144	154	154
ES-GAINESBORO	50.002510.207.21.00.1410.000.SI.000.	Disability Insurance Hybrid	376	395	425	429
ES-GAINESBORO	50.002510.207.22.00.1100.000.SI.000.	Disability Insurance Hybrid	534	593	719	560
ES-GAINESBORO	50.002510.207.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	122	133	140
ES-GAINESBORO	50.002510.207.90.00.4200.000.SO.000.	Disability Insurance Hybrid	92	122	480	409
ES-GAINESBORO	50.002510.207.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	192	195	213	218
ES-GAINESBORO	50.002720.207.21.00.1100.000.SI.000.	Worker's Compensation	2,888	2,710	3,428	4,004
ES-GAINESBORO	50.002720.207.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	4	42	-	-
ES-GAINESBORO	50.002720.207.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2	-	-	-
ES-GAINESBORO	50.002720.207.21.00.1100.120.SI.000.Errea	Worker's Compensation	33	33	44	48
ES-GAINESBORO	50.002720.207.21.00.1100.121.SI.000.T1a	Worker's Compensation	137	136	137	204

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.002720.207.21.00.1210.000.SI.000.	Worker's Compensation	146	132	165	323
ES-GAINESBORO	50.002720.207.21.00.1310.000.SI.000.	Worker's Compensation	201	181	226	251
ES-GAINESBORO	50.002720.207.21.00.1320.000.SI.000.	Worker's Compensation	170	154	195	216
ES-GAINESBORO	50.002720.207.21.00.1410.000.SI.000.	Worker's Compensation	517	471	590	658
ES-GAINESBORO	50.002720.207.21.00.8200.000.SI.000.	Worker's Compensation	58	52	68	75
ES-GAINESBORO	50.002720.207.22.00.1100.000.SI.000.	Worker's Compensation	875	669	862	825
ES-GAINESBORO	50.002720.207.22.00.1100.030.SI.000.CARES	Worker's Compensation	2			
ES-GAINESBORO	50.002720.207.22.00.1100.130.SI.000.T6b	Worker's Compensation	-	84	100	251
ES-GAINESBORO	50.002720.207.22.54.1100.000.SI.000.	Worker's Compensation	20	37	49	60
ES-GAINESBORO	50.002720.207.90.00.2220.000.SO.000.	Worker's Compensation	101	114	128	142
ES-GAINESBORO	50.002720.207.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	7	-	-
ES-GAINESBORO	50.002720.207.90.00.4200.000.SO.000.	Worker's Compensation	2,798	2,284	3,400	2,706
ES-GAINESBORO	50.002720.207.90.00.4200.030.SO.000.ESSR3	Worker's Compensation	-	2	-	-
ES-GAINESBORO	50.002720.207.98.19.1100.122.SI.000.Pregk	Worker's Compensation	147	130	160	182
ES-GAINESBORO	50.002750.207.21.00.1100.000.SI.000.	Retiree Health Care Credit	18,543	20,729	22,986	24,164
ES-GAINESBORO	50.002750.207.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	215	259	293	293
ES-GAINESBORO	50.002750.207.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	823	845	918	1,231
ES-GAINESBORO	50.002750.207.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,041	1,090	1,111	1,955
ES-GAINESBORO	50.002750.207.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,380	1,444	1,520	1,520
ES-GAINESBORO	50.002750.207.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,155	1,214	1,308	1,308
ES-GAINESBORO	50.002750.207.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,536	3,713	3,963	3,984
ES-GAINESBORO	50.002750.207.21.00.8200.000.SI.000.	Retiree Health Care Credit	391	410	456	456
ES-GAINESBORO	50.002750.207.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,181	5,134	5,771	4,969
ES-GAINESBORO	50.002750.207.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	-	619	672	1,520
ES-GAINESBORO	50.002750.207.22.54.1100.000.SI.000.	Retiree Health Care Credit	145	296	332	364
ES-GAINESBORO	50.002750.207.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	817	859	859
ES-GAINESBORO	50.002750.207.90.00.4200.000.SO.000.	Retiree Health Care Credit	720	918	1,343	992
ES-GAINESBORO	50.002750.207.98.19.1100.122.SI.000.Pregk	Retiree Health Care Credit	977	1,026	1,076	1,101
ES-GAINESBORO	50.002830.207.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,124	3,001	-	-
ES-GAINESBORO	50.002830.207.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,032	454	-	-
ES-GAINESBORO	50.002830.207.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,147	1,362	-	-
ES-GAINESBORO	50.002830.207.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,981	766	-	-
ES-GAINESBORO	50.002830.207.98.19.1100.122.SI.000.Pregk	Unused Leave Payout Benefit	200	206	-	-
ES-GAINESBORO	50.003000.207.21.00.1100.121.SI.000.T4a	Purchased Services	480			
ES-GAINESBORO	50.003000.207.21.00.1100.E07.SI.000.	Purchased Services	-	1,372	-	-
ES-GAINESBORO	50.003000.207.90.00.2230.140.SO.000.	Purchased Services	250	250	-	-
ES-GAINESBORO	50.003010.207.21.00.1100.121.SI.000.T1a	Contracted Services	-	39,600	-	-
ES-GAINESBORO	50.003091.207.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	40	1,275	-	-
ES-GAINESBORO	50.003091.207.21.00.1310.E07.SI.000.	Contr Serv - Staff Dev	365	100	500	1,000
ES-GAINESBORO	50.003091.207.98.19.1100.122.SI.000.Pregk	Contr Serv - Staff Dev	2,584	1,405	1,600	1,600
ES-GAINESBORO	50.003198.207.21.00.1100.121.SI.000.T1a	Parent Activities	4,751	3,170	1,500	1,500
ES-GAINESBORO	50.003198.207.98.19.1100.122.SI.000.Pregk	Parent Activities	354	1,510	2,000	2,000
ES-GAINESBORO	50.003210.207.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
ES-GAINESBORO	50.003211.207.22.00.1100.130.SI.000.	Contracted Services - OT	21,692	26,048	18,000	18,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.003212.207.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,111	10,000	10,000
ES-GAINESBORO	50.003213.207.22.00.1100.130.SI.000.	Contracted Services - Speech	-	181	-	-
ES-GAINESBORO	50.003214.207.22.54.1100.110.SI.000.	Contracted Services - Interp	23	13	500	500
ES-GAINESBORO	50.003310.207.90.00.4200.400.SO.000.	Repairs and Maintenance	21,469	19,444	-	-
ES-GAINESBORO	50.003310.207.90.00.4300.400.SO.000.	Repairs and Maintenance	3,450	-	-	-
ES-GAINESBORO	50.003310.207.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	339,746
ES-GAINESBORO	50.003320.207.90.00.4200.400.SO.000.	Maint Service Contracts	6,185	6,732	-	-
ES-GAINESBORO	50.005001.207.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
ES-GAINESBORO	50.005101.207.90.00.4200.400.SO.000.	Electrical Services	95,514	101,760	114,617	111,935
ES-GAINESBORO	50.005102.207.90.00.4200.400.SO.000.	Heating Services	14,257	14,384	17,200	15,822
ES-GAINESBORO	50.005103.207.90.00.4200.400.SO.000.	Water and Sewer Services	79,186	66,294	55,300	72,924
ES-GAINESBORO	50.005104.207.90.00.4200.400.SO.000.	Dumpster Services	2,493	2,707	2,742	2,742
ES-GAINESBORO	50.005106.207.90.00.4200.400.SO.000.	Recycling Services	625	593	863	863
ES-GAINESBORO	50.005201.207.21.00.1410.E07.SI.000.	Postal Services	-	251	800	800
ES-GAINESBORO	50.005203.207.90.00.8200.800.SI.000.	Telecommunications	4,935	5,016	5,600	5,600
ES-GAINESBORO	50.005401.207.21.00.1410.E07.SI.000.	Lease/Rent of Equipment	13,945	14,081	13,950	13,950
ES-GAINESBORO	50.005401.207.90.00.4200.400.SO.000.	Lease/Rent of Equipment	620	-	-	-
ES-GAINESBORO	50.005500.207.21.00.1410.E07.SI.000.	Travel - Staff	-	23	-	-
ES-GAINESBORO	50.005505.207.90.00.3200.020.SO.000.	Travel - Student	1,510	-	-	1,500
ES-GAINESBORO	50.005505.207.90.00.3200.E07.SO.000.	Travel - Student	852	376	-	-
ES-GAINESBORO	50.005505.207.98.19.3200.122.SO.000.Pregk	Travel - Student	-	134	500	500
ES-GAINESBORO	50.005801.207.21.00.1410.E07.SI.000.	Dues and Assoc Memberships	200	145	190	190
ES-GAINESBORO	50.006001.207.21.00.1410.E07.SI.000.	Office Supplies	443	1,632	-	-
ES-GAINESBORO	50.006002.207.98.19.5100.122.SO.000.Pregk	Food Supplies	1,346	1,586	2,300	2,430
ES-GAINESBORO	50.006004.207.21.00.1410.E07.SI.000.	Medical and Lab Supplies	723	772	700	700
ES-GAINESBORO	50.006005.207.90.00.4200.400.SO.000.	Janitorial Supplies	1,796	178	-	-
ES-GAINESBORO	50.006006.207.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	26	-	-
ES-GAINESBORO	50.006007.207.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	25,036	8,464	-	-
ES-GAINESBORO	50.006007.207.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	16	3,489	-	-
ES-GAINESBORO	50.006007.207.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	274	-	-
ES-GAINESBORO	50.006014.207.21.00.1100.E07.SI.000.	Other Operating Supplies	5,919	14,067	7,340	7,340
ES-GAINESBORO	50.006014.207.21.00.1210.E07.SI.000.	Other Operating Supplies	458	249	500	500
ES-GAINESBORO	50.006014.207.21.00.1410.E07.SI.000.	Other Operating Supplies	2,191	2,933	2,250	2,250
ES-GAINESBORO	50.006014.207.98.19.1100.122.SI.000.Pregk	Other Operating Supplies	288	-	-	-
ES-GAINESBORO	50.006030.207.21.00.1100.020.SI.000.CARES	Instructional Materials	74	-	-	-
ES-GAINESBORO	50.006030.207.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-GAINESBORO	50.006030.207.21.00.1100.121.SI.000.T1a	Instructional Materials	2,896	7,592	1,000	1,000
ES-GAINESBORO	50.006030.207.21.00.1100.E07.SI.000.	Instructional Materials	5,087	6,366	520	520
ES-GAINESBORO	50.006030.207.21.20.1100.E07.SI.000.	Instructional Materials	1,023	1,468	1,500	1,500
ES-GAINESBORO	50.006030.207.21.21.1100.E07.SI.000.	Instructional Materials	336	1,770	1,500	1,500
ES-GAINESBORO	50.006030.207.21.22.1100.E07.SI.000.	Instructional Materials	1,544	1,911	1,500	1,500
ES-GAINESBORO	50.006030.207.21.23.1100.E07.SI.000.	Instructional Materials	466	709	1,500	1,500
ES-GAINESBORO	50.006030.207.21.24.1100.E07.SI.000.	Instructional Materials	940	1,441	1,500	1,500
ES-GAINESBORO	50.006030.207.21.25.1100.E07.SI.000.	Instructional Materials	604	1,128	1,500	1,500

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GAINESBORO	50.006030.207.21.31.1100.E07.SI.000.	Instructional Materials	588	641	500	500
ES-GAINESBORO	50.006030.207.21.34.1100.E07.SI.000.	Instructional Materials	93	165	500	500
ES-GAINESBORO	50.006030.207.21.41.1320.E07.SI.000.	Instructional Materials	4,270	5,843	-	-
ES-GAINESBORO	50.006030.207.21.43.1100.E07.SI.000.	Instructional Materials	239	280	500	500
ES-GAINESBORO	50.006030.207.22.00.1100.130.SI.000.	Instructional Materials	3,582	-	1,000	1,000
ES-GAINESBORO	50.006030.207.22.00.1100.130.SI.000.T6b	Instructional Materials	1,395	-	-	-
ES-GAINESBORO	50.006030.207.22.00.1100.E07.SI.000.	Instructional Materials	804	1,719	1,000	1,000
ES-GAINESBORO	50.006030.207.24.00.1100.110.SI.000.	Instructional Materials	195	338	350	350
ES-GAINESBORO	50.006030.207.98.19.1100.122.SI.000.Pregk	Instructional Materials	8,875	8,452	4,000	32,016
ES-GAINESBORO	50.006032.207.21.00.1100.150.SI.000.	Testing Materials	419	287	400	500
ES-GAINESBORO	50.006040.207.21.00.1100.020.SI.000.	Software/Online Content	4,066	-	-	-
ES-GAINESBORO	50.006040.207.21.00.1100.121.SI.000.T1a	Software/Online Content	75	-	-	-
ES-GAINESBORO	50.006040.207.21.00.1100.E07.SI.000.	Software/Online Content	4,426	1,435	3,750	3,250
ES-GAINESBORO	50.006040.207.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-GAINESBORO	50.006040.207.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-GAINESBORO	50.006040.207.21.00.1410.E07.SI.000.	Software/Online Content	79	279	-	-
ES-GAINESBORO	50.006040.207.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-GAINESBORO	50.006040.207.98.19.1100.122.SI.000.Pregk	Software/Online Content	358	3,360	1,580	1,580
ES-GAINESBORO	50.006050.207.21.00.1100.E07.SI.000.	Noncapitalized Tech Hardware	11	675	-	-
ES-GAINESBORO	50.006050.207.21.00.1320.E07.SI.000.	Noncapitalized Tech Hardware	851	-	-	-
ES-GAINESBORO	50.006050.207.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,187	1,491	-	-
ES-GAINESBORO	50.008101.207.90.00.4200.400.SO.000.	Capital Outlay Replacement	8,537	19,090	-	-
ES-GAINESBORO Total			4,824,753	5,216,579	5,360,254	6,007,209
ES-GREENWOOD MILL	50.001121.217.21.00.1100.000.SI.000.	Teacher Salaries	1,840,264	1,907,480	2,043,637	2,000,668
ES-GREENWOOD MILL	50.001121.217.21.00.1310.000.SI.000.	Teacher Salaries	126,182	132,042	139,792	139,792
ES-GREENWOOD MILL	50.001121.217.21.00.8200.000.SI.000.	Teacher Salaries	32,808	34,650	37,577	37,577
ES-GREENWOOD MILL	50.001121.217.22.00.1100.000.SI.000.	Teacher Salaries	61,149	65,459	132,868	114,259
ES-GREENWOOD MILL	50.001121.217.22.00.1100.130.SI.000.T6b	Teacher Salaries	174,740	169,154	115,709	107,250
ES-GREENWOOD MILL	50.001121.217.22.54.1100.000.SI.000.	Teacher Salaries	56,354	57,293	65,327	96,127
ES-GREENWOOD MILL	50.001121.217.24.00.1100.000.SI.000.	Teacher Salaries	62,529	64,009	67,159	67,159
ES-GREENWOOD MILL	50.001122.217.21.00.1320.000.SI.000.	Librarian Salaries	51,362	53,364	56,948	56,948
ES-GREENWOOD MILL	50.001123.217.21.00.1210.000.SI.000.	Guidance Counselors Salaries	118,043	126,205	129,968	135,768
ES-GREENWOOD MILL	50.001125.217.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	-	35,999	29,207	75,992
ES-GREENWOOD MILL	50.001126.217.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
ES-GREENWOOD MILL	50.001127.217.21.00.1410.000.SI.000.	Assistant Principal Salaries	70,046	89,039	93,490	93,490
ES-GREENWOOD MILL	50.001130.217.22.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	93,354
ES-GREENWOOD MILL	50.001131.217.90.00.2220.000.SO.000.	Nurse Salaries	62,839	55,973	70,981	35,717
ES-GREENWOOD MILL	50.001150.217.21.00.1410.000.SI.000.	Clerical Salaries	96,526	101,401	113,103	111,213
ES-GREENWOOD MILL	50.001151.217.21.00.1100.000.SI.000.	Instructional Aide Salaries	207,913	219,779	250,333	257,289
ES-GREENWOOD MILL	50.001151.217.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	19,170	17,697	23,135	23,135
ES-GREENWOOD MILL	50.001151.217.21.00.1320.000.SI.000.	Instructional Aide Salaries	24,555	26,081	29,053	29,053
ES-GREENWOOD MILL	50.001151.217.22.00.1100.000.SI.000.	Instructional Aide Salaries	38,954	41,126	47,026	72,364
ES-GREENWOOD MILL	50.001190.217.90.00.4200.000.SO.000.	Service Salaries	128,280	130,530	152,322	147,997
ES-GREENWOOD MILL	50.001251.217.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	1,479	1,456	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.001290.217.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,289	865	-	-
ES-GREENWOOD MILL	50.001321.217.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,483	1,680	-	-
ES-GREENWOOD MILL	50.001321.217.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	7,920	13,916	-	-
ES-GREENWOOD MILL	50.001321.217.22.00.1100.000.SI.000.	Teacher Part-time Wages	834	737	-	-
ES-GREENWOOD MILL	50.001321.217.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000			
ES-GREENWOOD MILL	50.001321.217.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	87	-	-
ES-GREENWOOD MILL	50.001321.217.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	1,116	1,612	-	-
ES-GREENWOOD MILL	50.001321.217.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	1,100	1,100
ES-GREENWOOD MILL	50.001351.217.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	888	-	-
ES-GREENWOOD MILL	50.001351.217.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	152	-	-
ES-GREENWOOD MILL	50.001521.217.21.00.1100.000.SI.000.	Substitute Teacher Wages	38,572	43,470	-	-
ES-GREENWOOD MILL	50.001521.217.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,878	3,650	-	-
ES-GREENWOOD MILL	50.001522.217.21.00.1320.000.SI.000.	Substitute Librarian Wages	660			
ES-GREENWOOD MILL	50.001528.217.21.00.1100.000.SI.000.	Substitute Long-term Wages	61,112	14,391	-	-
ES-GREENWOOD MILL	50.001528.217.21.00.1410.000.SI.000.	Substitute Long-term Wages	14,490			
ES-GREENWOOD MILL	50.001528.217.22.00.1100.000.SI.000.	Substitute Long-term Wages	690			
ES-GREENWOOD MILL	50.001531.217.90.00.2220.000.SO.000.	Substitute Nurse Wages	825	1,100	-	-
ES-GREENWOOD MILL	50.001550.217.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,574	2,174	-	-
ES-GREENWOOD MILL	50.001551.217.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	5,000	7,262	-	-
ES-GREENWOOD MILL	50.001551.217.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	200	270	-	-
ES-GREENWOOD MILL	50.001551.217.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	600	540	-	-
ES-GREENWOOD MILL	50.001590.217.90.00.4200.000.SO.000.	Substitute Service Wages	671	2,102	-	-
ES-GREENWOOD MILL	50.001621.217.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,208	3,032	3,496	3,726
ES-GREENWOOD MILL	50.001621.217.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	700			
ES-GREENWOOD MILL	50.001621.217.21.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	689	-	-
ES-GREENWOOD MILL	50.001621.217.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	2,050	2,150
ES-GREENWOOD MILL	50.001650.217.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500			
ES-GREENWOOD MILL	50.001699.217.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	87,363	43,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637			
ES-GREENWOOD MILL	50.001699.217.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-GREENWOOD MILL	50.001699.217.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GREENWOOD MILL	50.001699.217.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
ES-GREENWOOD MILL	50.001699.217.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	6,000	3,000	-	-
ES-GREENWOOD MILL	50.001699.217.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GREENWOOD MILL	50.001699.217.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-GREENWOOD MILL	50.001699.217.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-GREENWOOD MILL	50.001699.217.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	1,100	-	-
ES-GREENWOOD MILL	50.001699.217.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
ES-GREENWOOD MILL	50.002100.217.21.00.1100.000.SI.000.	FICA Benefits	167,546	167,172	169,900	166,815
ES-GREENWOOD MILL	50.002100.217.21.00.1100.030.SI.000.ESSR3	FICA Benefits	606	1,065	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.002100.217.21.00.1100.040.SI.000.RIPE	FICA Benefits	355			
ES-GREENWOOD MILL	50.002100.217.21.00.1100.110.SI.000.Mtchp	FICA Benefits	54			
ES-GREENWOOD MILL	50.002100.217.21.00.1100.120.SI.000.Afnte	FICA Benefits	78	53	-	-
ES-GREENWOOD MILL	50.002100.217.21.00.1100.120.SI.000.Errea	FICA Benefits	1,619	1,430	1,770	1,770
ES-GREENWOOD MILL	50.002100.217.21.00.1210.000.SI.000.	FICA Benefits	8,746	9,372	9,280	10,221
ES-GREENWOOD MILL	50.002100.217.21.00.1310.000.SI.000.	FICA Benefits	9,826	10,064	10,529	10,116
ES-GREENWOOD MILL	50.002100.217.21.00.1320.000.SI.000.	FICA Benefits	6,108	6,182	6,495	6,495
ES-GREENWOOD MILL	50.002100.217.21.00.1410.000.SI.000.	FICA Benefits	21,655	22,328	23,209	23,202
ES-GREENWOOD MILL	50.002100.217.21.00.8200.000.SI.000.	FICA Benefits	2,537	2,601	2,738	2,738
ES-GREENWOOD MILL	50.002100.217.22.00.1100.000.SI.000.	FICA Benefits	8,690	11,741	15,645	20,103
ES-GREENWOOD MILL	50.002100.217.22.00.1100.030.SI.000.CARES	FICA Benefits	153			
ES-GREENWOOD MILL	50.002100.217.22.00.1100.030.SI.000.ESSR3	FICA Benefits	-	7	-	-
ES-GREENWOOD MILL	50.002100.217.22.00.1100.130.SI.000.T6b	FICA Benefits	13,913	12,769	8,768	8,039
ES-GREENWOOD MILL	50.002100.217.22.00.1220.000.SI.000.	FICA Benefits	-	-	-	6,976
ES-GREENWOOD MILL	50.002100.217.22.54.1100.000.SI.000.	FICA Benefits	4,359	4,356	4,865	6,849
ES-GREENWOOD MILL	50.002100.217.22.54.1100.110.SI.000.	FICA Benefits	-	-	80	80
ES-GREENWOOD MILL	50.002100.217.24.00.1100.000.SI.000.	FICA Benefits	4,867	4,904	5,054	5,054
ES-GREENWOOD MILL	50.002100.217.90.00.2220.000.SO.000.	FICA Benefits	4,787	4,637	5,364	2,732
ES-GREENWOOD MILL	50.002100.217.90.00.2220.140.SO.000.SBHWf	FICA Benefits	-	84	-	-
ES-GREENWOOD MILL	50.002100.217.90.00.4200.000.SO.000.	FICA Benefits	9,985	9,967	10,822	10,363
ES-GREENWOOD MILL	50.002210.217.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	234,325	215,881	231,572	188,259
ES-GREENWOOD MILL	50.002210.217.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,186	3,385	3,845	3,523
ES-GREENWOOD MILL	50.002210.217.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	6,042	-	12,216
ES-GREENWOOD MILL	50.002210.217.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,971	21,945	23,233	21,290
ES-GREENWOOD MILL	50.002210.217.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	12,617	13,263	14,293	13,098
ES-GREENWOOD MILL	50.002210.217.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,187	27,262	29,290	22,491
ES-GREENWOOD MILL	50.002210.217.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,480	5,737	6,245	5,723
ES-GREENWOOD MILL	50.002210.217.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,050	10,879	11,403	9,317
ES-GREENWOOD MILL	50.002210.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	19,409	10,156	10,680	-
ES-GREENWOOD MILL	50.002210.217.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,415	9,860	10,857	14,640
ES-GREENWOOD MILL	50.002210.217.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,392	10,638	11,162	10,228
ES-GREENWOOD MILL	50.002210.217.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,444	7,853	11,797	-
ES-GREENWOOD MILL	50.002210.217.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,393	5,510	6,744	6,138
ES-GREENWOOD MILL	50.002220.217.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	93,042	121,314	130,803	134,044
ES-GREENWOOD MILL	50.002220.217.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	16,698	13,098	18,366	7,906
ES-GREENWOOD MILL	50.002220.217.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	15,289	19,140	20,892	21,010
ES-GREENWOOD MILL	50.002220.217.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	3,390	11,126	20,338	24,569
ES-GREENWOOD MILL	50.002220.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,661	14,898	7,393	12,966
ES-GREENWOOD MILL	50.002220.217.22.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	10,950
ES-GREENWOOD MILL	50.002220.217.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	-	1,543	-	5,083
ES-GREENWOOD MILL	50.002220.217.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	-	1,064	2,366	1,051
ES-GREENWOOD MILL	50.002221.217.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,501	19,140	18,883	21,583
ES-GREENWOOD MILL	50.002221.217.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	2,940	2,656	3,235	556
ES-GREENWOOD MILL	50.002221.217.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,369	2,050	1,795	3,841

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.002221.217.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	217	1,785	3,011	6,110
ES-GREENWOOD MILL	50.002221.217.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	2,044	3,286	1,158	3,368
ES-GREENWOOD MILL	50.002221.217.22.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	3,267
ES-GREENWOOD MILL	50.002221.217.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	-	99	-	357
ES-GREENWOOD MILL	50.002221.217.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	-	315	558	421
ES-GREENWOOD MILL	50.002300.217.21.00.1100.000.SI.000.	Medical Insurance Benefits	245,298	297,455	298,276	358,432
ES-GREENWOOD MILL	50.002300.217.21.00.1210.000.SI.000.	Medical Insurance Benefits	18,989	20,104	21,932	12,262
ES-GREENWOOD MILL	50.002300.217.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	11,015	11,147	16,369
ES-GREENWOOD MILL	50.002300.217.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
ES-GREENWOOD MILL	50.002300.217.21.00.1410.000.SI.000.	Medical Insurance Benefits	13,392	14,306	14,881	16,369
ES-GREENWOOD MILL	50.002300.217.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
ES-GREENWOOD MILL	50.002300.217.22.00.1100.000.SI.000.	Medical Insurance Benefits	15,756	4,830	16,351	25,021
ES-GREENWOOD MILL	50.002300.217.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	3,561	17,098	7,051	12,262
ES-GREENWOOD MILL	50.002300.217.22.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	12,262
ES-GREENWOOD MILL	50.002300.217.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	8,573	8,918	16,973
ES-GREENWOOD MILL	50.002300.217.24.00.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
ES-GREENWOOD MILL	50.002300.217.90.00.2220.000.SO.000.	Medical Insurance Benefits	5,105	7,802	6,051	-
ES-GREENWOOD MILL	50.002300.217.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,445	34,767	36,034	31,881
ES-GREENWOOD MILL	50.002320.217.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	3,000	3,000	3,000
ES-GREENWOOD MILL	50.002320.217.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
ES-GREENWOOD MILL	50.002320.217.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	500	-	-
ES-GREENWOOD MILL	50.002320.217.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	-	1,000	1,000
ES-GREENWOOD MILL	50.002400.217.21.00.1100.000.SI.000.	Group Life Insurance	27,563	28,730	30,739	30,257
ES-GREENWOOD MILL	50.002400.217.21.00.1100.120.SI.000.Errea	Group Life Insurance	257	273	310	310
ES-GREENWOOD MILL	50.002400.217.21.00.1210.000.SI.000.	Group Life Insurance	1,583	1,757	1,742	1,819
ES-GREENWOOD MILL	50.002400.217.21.00.1310.000.SI.000.	Group Life Insurance	1,691	1,769	1,873	1,873
ES-GREENWOOD MILL	50.002400.217.21.00.1320.000.SI.000.	Group Life Insurance	1,017	1,069	1,152	1,152
ES-GREENWOOD MILL	50.002400.217.21.00.1410.000.SI.000.	Group Life Insurance	3,535	3,907	4,191	4,165
ES-GREENWOOD MILL	50.002400.217.21.00.8200.000.SI.000.	Group Life Insurance	442	463	504	504
ES-GREENWOOD MILL	50.002400.217.22.00.1100.000.SI.000.	Group Life Insurance	1,343	1,918	2,802	3,519
ES-GREENWOOD MILL	50.002400.217.22.00.1100.130.SI.000.T6b	Group Life Insurance	2,347	2,285	1,551	1,437
ES-GREENWOOD MILL	50.002400.217.22.00.1220.000.SI.000.	Group Life Insurance	-	-	-	1,251
ES-GREENWOOD MILL	50.002400.217.22.54.1100.000.SI.000.	Group Life Insurance	759	795	875	1,288
ES-GREENWOOD MILL	50.002400.217.24.00.1100.000.SI.000.	Group Life Insurance	838	858	900	900
ES-GREENWOOD MILL	50.002400.217.90.00.2220.000.SO.000.	Group Life Insurance	842	765	951	479
ES-GREENWOOD MILL	50.002400.217.90.00.4200.000.SO.000.	Group Life Insurance	1,696	1,762	2,472	1,946
ES-GREENWOOD MILL	50.002510.217.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,522	1,971	2,162	2,452
ES-GREENWOOD MILL	50.002510.217.21.00.1210.000.SI.000.	Disability Insurance Hybrid	283	227	312	133
ES-GREENWOOD MILL	50.002510.217.21.00.1410.000.SI.000.	Disability Insurance Hybrid	240	306	328	392
ES-GREENWOOD MILL	50.002510.217.22.00.1100.000.SI.000.	Disability Insurance Hybrid	52	185	337	483
ES-GREENWOOD MILL	50.002510.217.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	137	250	123	257
ES-GREENWOOD MILL	50.002510.217.22.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	224
ES-GREENWOOD MILL	50.002510.217.90.00.2220.000.SO.000.	Disability Insurance Hybrid	-	24	-	86
ES-GREENWOOD MILL	50.002510.217.90.00.4200.000.SO.000.	Disability Insurance Hybrid	-	138	296	149

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.002720.217.21.00.1100.000.SI.000.	Worker's Compensation	3,833	3,383	4,136	4,523
ES-GREENWOOD MILL	50.002720.217.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	13	21	-	-
ES-GREENWOOD MILL	50.002720.217.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
ES-GREENWOOD MILL	50.002720.217.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1			
ES-GREENWOOD MILL	50.002720.217.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
ES-GREENWOOD MILL	50.002720.217.21.00.1100.120.SI.000.Errea	Worker's Compensation	36	28	42	46
ES-GREENWOOD MILL	50.002720.217.21.00.1210.000.SI.000.	Worker's Compensation	207	192	234	272
ES-GREENWOOD MILL	50.002720.217.21.00.1310.000.SI.000.	Worker's Compensation	221	201	252	280
ES-GREENWOOD MILL	50.002720.217.21.00.1320.000.SI.000.	Worker's Compensation	137	123	155	172
ES-GREENWOOD MILL	50.002720.217.21.00.1410.000.SI.000.	Worker's Compensation	497	450	563	622
ES-GREENWOOD MILL	50.002720.217.21.00.8200.000.SI.000.	Worker's Compensation	59	53	68	75
ES-GREENWOOD MILL	50.002720.217.22.00.1100.000.SI.000.	Worker's Compensation	197	232	380	529
ES-GREENWOOD MILL	50.002720.217.22.00.1100.030.SI.000.CARES	Worker's Compensation	3			
ES-GREENWOOD MILL	50.002720.217.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	0	-	-
ES-GREENWOOD MILL	50.002720.217.22.00.1100.130.SI.000.T6b	Worker's Compensation	309	261	208	215
ES-GREENWOOD MILL	50.002720.217.22.00.1220.000.SI.000.	Worker's Compensation	-	-	-	187
ES-GREENWOOD MILL	50.002720.217.22.54.1100.000.SI.000.	Worker's Compensation	99	87	118	192
ES-GREENWOOD MILL	50.002720.217.22.54.1100.110.SI.000.	Worker's Compensation	-	-	3	3
ES-GREENWOOD MILL	50.002720.217.24.00.1100.000.SI.000.	Worker's Compensation	110	98	121	134
ES-GREENWOOD MILL	50.002720.217.90.00.2220.000.SO.000.	Worker's Compensation	112	92	128	71
ES-GREENWOOD MILL	50.002720.217.90.00.2220.140.SO.000.SBHWf	Worker's Compensation	-	2	-	-
ES-GREENWOOD MILL	50.002720.217.90.00.4200.000.SO.000.	Worker's Compensation	2,336	1,896	2,605	2,178
ES-GREENWOOD MILL	50.002750.217.21.00.1100.000.SI.000.	Retiree Health Care Credit	24,890	25,943	27,757	27,321
ES-GREENWOOD MILL	50.002750.217.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	232	247	280	280
ES-GREENWOOD MILL	50.002750.217.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,430	1,587	1,573	1,643
ES-GREENWOOD MILL	50.002750.217.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,527	1,598	1,691	1,691
ES-GREENWOOD MILL	50.002750.217.21.00.1320.000.SI.000.	Retiree Health Care Credit	919	966	1,041	1,041
ES-GREENWOOD MILL	50.002750.217.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,192	3,528	3,784	3,761
ES-GREENWOOD MILL	50.002750.217.21.00.8200.000.SI.000.	Retiree Health Care Credit	399	418	455	455
ES-GREENWOOD MILL	50.002750.217.22.00.1100.000.SI.000.	Retiree Health Care Credit	1,213	1,732	2,530	3,178
ES-GREENWOOD MILL	50.002750.217.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,120	2,063	1,400	1,298
ES-GREENWOOD MILL	50.002750.217.22.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	1,130
ES-GREENWOOD MILL	50.002750.217.22.54.1100.000.SI.000.	Retiree Health Care Credit	685	718	790	1,163
ES-GREENWOOD MILL	50.002750.217.24.00.1100.000.SI.000.	Retiree Health Care Credit	757	775	813	813
ES-GREENWOOD MILL	50.002750.217.90.00.2220.000.SO.000.	Retiree Health Care Credit	760	691	859	432
ES-GREENWOOD MILL	50.002750.217.90.00.4200.000.SO.000.	Retiree Health Care Credit	595	723	1,015	799
ES-GREENWOOD MILL	50.002830.217.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	4,215	11,112	-	-
ES-GREENWOOD MILL	50.002830.217.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	861	1,220	-	-
ES-GREENWOOD MILL	50.002830.217.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	931	-	-
ES-GREENWOOD MILL	50.002830.217.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	-	4,348	-	-
ES-GREENWOOD MILL	50.002830.217.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	-	1,941	-	-
ES-GREENWOOD MILL	50.003000.217.21.00.1100.121.SI.000.T4a	Purchased Services	788			
ES-GREENWOOD MILL	50.003000.217.21.00.1100.E17.SI.000.	Purchased Services	-	263	-	-
ES-GREENWOOD MILL	50.003000.217.90.00.2230.140.SO.000.	Purchased Services	2,260	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.003091.217.21.00.1310.E17.SI.000.	Contr Serv - Staff Dev	2,945	4,500	-	-
ES-GREENWOOD MILL	50.003210.217.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	3,000	-	5,000	5,000
ES-GREENWOOD MILL	50.003211.217.22.00.1100.130.SI.000.	Contracted Services - OT	49,992	27,808	18,000	18,000
ES-GREENWOOD MILL	50.003212.217.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
ES-GREENWOOD MILL	50.003214.217.22.54.1100.110.SI.000.	Contracted Services - Interp	403	113	700	700
ES-GREENWOOD MILL	50.003310.217.21.00.1100.E17.SI.000.	Repairs and Maintenance	110			
ES-GREENWOOD MILL	50.003310.217.90.00.4200.400.SO.000.	Repairs and Maintenance	16,214	10,727	-	-
ES-GREENWOOD MILL	50.003310.217.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,075			
ES-GREENWOOD MILL	50.003310.217.90.00.4300.400.SO.000.	Repairs and Maintenance	2,350	700	500	500
ES-GREENWOOD MILL	50.003320.217.90.00.4200.400.SO.000.	Maint Service Contracts	6,206	6,988	-	-
ES-GREENWOOD MILL	50.003500.217.21.00.1310.E17.SI.000.	Printing and Binding	-	-	100	100
ES-GREENWOOD MILL	50.003500.217.21.00.1410.E17.SI.000.	Printing and Binding	45	80	-	-
ES-GREENWOOD MILL	50.005001.217.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-GREENWOOD MILL	50.005101.217.90.00.4200.400.SO.000.	Electrical Services	95,048	120,655	114,058	132,720
ES-GREENWOOD MILL	50.005102.217.90.00.4200.400.SO.000.	Heating Services	7,036	14,008	9,200	15,409
ES-GREENWOOD MILL	50.005103.217.90.00.4200.400.SO.000.	Water and Sewer Services	24,124	15,031	30,753	16,534
ES-GREENWOOD MILL	50.005104.217.90.00.4200.400.SO.000.	Dumpster Services	3,081	2,745	3,389	3,389
ES-GREENWOOD MILL	50.005106.217.90.00.4200.400.SO.000.	Recycling Services	654	717	1,214	1,214
ES-GREENWOOD MILL	50.005201.217.21.00.1410.E17.SI.000.	Postal Services	923	590	1,500	1,500
ES-GREENWOOD MILL	50.005203.217.90.00.8200.800.SI.000.	Telecommunications	3,159	3,201	3,600	3,600
ES-GREENWOOD MILL	50.005401.217.21.00.1410.E17.SI.000.	Lease/Rent of Equipment	14,825	15,342	15,000	15,000
ES-GREENWOOD MILL	50.005401.217.90.00.4200.400.SO.000.	Lease/Rent of Equipment	110	526	-	-
ES-GREENWOOD MILL	50.005500.217.21.00.1310.E17.SI.000.	Travel - Staff	888			
ES-GREENWOOD MILL	50.005505.217.90.00.3200.020.SO.000.	Travel - Student	971			
ES-GREENWOOD MILL	50.005801.217.21.00.1410.E17.SI.000.	Dues and Assoc Memberships	-	117	-	-
ES-GREENWOOD MILL	50.006001.217.21.00.1410.E17.SI.000.	Office Supplies	1,177	2,023	2,000	2,000
ES-GREENWOOD MILL	50.006004.217.21.00.1410.E17.SI.000.	Medical and Lab Supplies	99	340	350	350
ES-GREENWOOD MILL	50.006005.217.90.00.4200.400.SO.000.	Janitorial Supplies	-	1,353	-	-
ES-GREENWOOD MILL	50.006006.217.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	269	-	-
ES-GREENWOOD MILL	50.006007.217.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	11,172	14,135	-	-
ES-GREENWOOD MILL	50.006007.217.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	3,508	3,244	-	-
ES-GREENWOOD MILL	50.006007.217.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
ES-GREENWOOD MILL	50.006014.217.21.00.1100.E17.SI.000.	Other Operating Supplies	7,070	7,643	4,160	4,160
ES-GREENWOOD MILL	50.006014.217.21.00.1210.E17.SI.000.	Other Operating Supplies	144	46	500	500
ES-GREENWOOD MILL	50.006014.217.21.00.1410.E17.SI.000.	Other Operating Supplies	2,745	9,307	3,500	3,500
ES-GREENWOOD MILL	50.006030.217.21.00.1100.120.SI.000.Errea	Instructional Materials	679	2,131	-	833
ES-GREENWOOD MILL	50.006030.217.21.00.1100.121.SI.000.T4a	Instructional Materials	245			
ES-GREENWOOD MILL	50.006030.217.21.00.1100.E17.SI.000.	Instructional Materials	5,585	4,604	1,100	1,100
ES-GREENWOOD MILL	50.006030.217.21.20.1100.E17.SI.000.	Instructional Materials	976	959	1,250	1,250
ES-GREENWOOD MILL	50.006030.217.21.21.1100.E17.SI.000.	Instructional Materials	1,003	1,245	1,250	1,250
ES-GREENWOOD MILL	50.006030.217.21.22.1100.E17.SI.000.	Instructional Materials	1,104	1,740	1,250	1,250
ES-GREENWOOD MILL	50.006030.217.21.23.1100.E17.SI.000.	Instructional Materials	896	632	1,250	1,250
ES-GREENWOOD MILL	50.006030.217.21.24.1100.E17.SI.000.	Instructional Materials	502	413	1,250	1,250
ES-GREENWOOD MILL	50.006030.217.21.25.1100.E17.SI.000.	Instructional Materials	486	691	1,250	1,250

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-GREENWOOD MILL	50.006030.217.21.31.1100.E17.SI.000.	Instructional Materials	991	997	1,000	1,000
ES-GREENWOOD MILL	50.006030.217.21.34.1100.E17.SI.000.	Instructional Materials	980	996	1,000	1,000
ES-GREENWOOD MILL	50.006030.217.21.41.1320.E17.SI.000.	Instructional Materials	6,844	5,610	-	-
ES-GREENWOOD MILL	50.006030.217.21.43.1100.E17.SI.000.	Instructional Materials	832	986	1,000	1,000
ES-GREENWOOD MILL	50.006030.217.22.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,000	1,000
ES-GREENWOOD MILL	50.006030.217.22.00.1100.E17.SI.000.	Instructional Materials	1,629	1,287	1,650	1,650
ES-GREENWOOD MILL	50.006030.217.24.00.1100.110.SI.000.	Instructional Materials	479	190	350	350
ES-GREENWOOD MILL	50.006032.217.21.00.1100.150.SI.000.	Testing Materials	2,331	1,714	1,600	1,900
ES-GREENWOOD MILL	50.006040.217.21.00.1100.020.SI.000.	Software/Online Content	5,302	-	-	-
ES-GREENWOOD MILL	50.006040.217.21.00.1100.E17.SI.000.	Software/Online Content	688	535	-	-
ES-GREENWOOD MILL	50.006040.217.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-GREENWOOD MILL	50.006040.217.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-GREENWOOD MILL	50.006040.217.21.00.1320.E17.SI.000.	Software/Online Content	2	1,306	1,640	1,640
ES-GREENWOOD MILL	50.006040.217.21.00.1410.E17.SI.000.	Software/Online Content	3,139	-	-	-
ES-GREENWOOD MILL	50.006040.217.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-GREENWOOD MILL	50.006050.217.21.00.1410.E17.SI.000.	Noncapitalized Tech Hardware	26	-	-	-
ES-GREENWOOD MILL	50.006050.217.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,375	1,491	-	-
ES-GREENWOOD MILL	50.008201.217.90.00.4300.400.SO.000.	Capital Outlay Additions	-	598	-	-
ES-GREENWOOD MILL Total			5,149,087	5,295,983	5,388,349	5,554,073
ES-INDIAN HOLLOW	50.001121.214.21.00.1100.000.SI.000.	Teacher Salaries	1,392,071	1,500,621	1,645,665	1,707,096
ES-INDIAN HOLLOW	50.001121.214.21.00.1100.121.SI.000.T1a	Teacher Salaries	88,274	-	138,898	259,936
ES-INDIAN HOLLOW	50.001121.214.21.00.1310.000.SI.000.	Teacher Salaries	121,490	127,014	138,000	138,540
ES-INDIAN HOLLOW	50.001121.214.21.00.8200.000.SI.000.	Teacher Salaries	32,290	33,911	37,698	37,698
ES-INDIAN HOLLOW	50.001121.214.22.00.1100.000.SI.000.	Teacher Salaries	47,380	49,750	52,900	52,900
ES-INDIAN HOLLOW	50.001121.214.22.00.1100.130.SI.000.T6b	Teacher Salaries	76,532	99,084	107,250	110,990
ES-INDIAN HOLLOW	50.001121.214.22.54.1100.000.SI.000.	Teacher Salaries	14,088	38,796	43,758	57,886
ES-INDIAN HOLLOW	50.001121.214.24.00.1100.000.SI.000.	Teacher Salaries	22,660	23,729	26,227	26,227
ES-INDIAN HOLLOW	50.001122.214.21.00.1320.000.SI.000.	Librarian Salaries	51,362	53,719	56,948	56,948
ES-INDIAN HOLLOW	50.001123.214.21.00.1210.000.SI.000.	Guidance Counselors Salaries	69,525	80,291	132,868	128,759
ES-INDIAN HOLLOW	50.001125.214.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	25,607	29,659	31,268	31,268
ES-INDIAN HOLLOW	50.001126.214.21.00.1410.000.SI.000.	Principal Salaries	107,870	130,507	127,322	127,322
ES-INDIAN HOLLOW	50.001127.214.21.00.1410.000.SI.000.	Assistant Principal Salaries	82,896	87,037	91,388	91,388
ES-INDIAN HOLLOW	50.001131.214.90.00.2220.000.SO.000.	Nurse Salaries	36,333	42,207	45,866	45,866
ES-INDIAN HOLLOW	50.001150.214.21.00.1410.000.SI.000.	Clerical Salaries	99,196	110,714	122,689	122,689
ES-INDIAN HOLLOW	50.001151.214.21.00.1100.000.SI.000.	Instructional Aide Salaries	127,529	160,067	183,285	167,478
ES-INDIAN HOLLOW	50.001151.214.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,639	22,610	22,610
ES-INDIAN HOLLOW	50.001151.214.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-INDIAN HOLLOW	50.001151.214.21.00.1320.000.SI.000.	Instructional Aide Salaries	15,499	18,295	21,111	21,598
ES-INDIAN HOLLOW	50.001151.214.22.00.1100.000.SI.000.	Instructional Aide Salaries	53,052	49,747	61,462	90,849
ES-INDIAN HOLLOW	50.001190.214.90.00.4200.000.SO.000.	Service Salaries	119,457	129,818	153,468	156,756
ES-INDIAN HOLLOW	50.001250.214.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	209	-	-	-
ES-INDIAN HOLLOW	50.001251.214.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	37	-	-
ES-INDIAN HOLLOW	50.001290.214.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,135	476	-	-
ES-INDIAN HOLLOW	50.001321.214.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,602	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.001321.214.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	5,389	3,465	-	-
ES-INDIAN HOLLOW	50.001321.214.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	283	10,103	-	-
ES-INDIAN HOLLOW	50.001321.214.22.00.1100.000.SI.000.	Teacher Part-time Wages	297	217	-	-
ES-INDIAN HOLLOW	50.001321.214.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	256	647	-	-
ES-INDIAN HOLLOW	50.001321.214.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	500	500
ES-INDIAN HOLLOW	50.001351.214.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	466			
ES-INDIAN HOLLOW	50.001351.214.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500			
ES-INDIAN HOLLOW	50.001390.214.90.00.1100.121.SI.000.T1a	Service Part-time Wages	-	86	-	-
ES-INDIAN HOLLOW	50.001521.214.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,018	28,871	-	-
ES-INDIAN HOLLOW	50.001521.214.22.00.1100.000.SI.000.	Substitute Teacher Wages	510	3,028	-	-
ES-INDIAN HOLLOW	50.001522.214.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	95	-	-
ES-INDIAN HOLLOW	50.001528.214.21.00.1100.000.SI.000.	Substitute Long-term Wages	31,610	43,352	-	-
ES-INDIAN HOLLOW	50.001528.214.21.00.1210.000.SI.000.	Substitute Long-term Wages	591			
ES-INDIAN HOLLOW	50.001528.214.21.00.1320.000.SI.000.	Substitute Long-term Wages	2,754			
ES-INDIAN HOLLOW	50.001528.214.22.00.1100.000.SI.000.	Substitute Long-term Wages	4,590			
ES-INDIAN HOLLOW	50.001531.214.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,540	550	-	-
ES-INDIAN HOLLOW	50.001550.214.21.00.1410.000.SI.000.	Substitute Clerical Wages	3,383	3,495	-	-
ES-INDIAN HOLLOW	50.001551.214.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	11,126	15,014	-	-
ES-INDIAN HOLLOW	50.001551.214.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	400	495	-	-
ES-INDIAN HOLLOW	50.001551.214.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,400	4,815	-	-
ES-INDIAN HOLLOW	50.001590.214.90.00.4200.000.SO.000.	Substitute Service Wages	9,565	5,083	-	-
ES-INDIAN HOLLOW	50.001621.214.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,471	2,085	3,495	3,725
ES-INDIAN HOLLOW	50.001621.214.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,000			
ES-INDIAN HOLLOW	50.001621.214.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	350	700	-	-
ES-INDIAN HOLLOW	50.001621.214.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025			
ES-INDIAN HOLLOW	50.001621.214.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-INDIAN HOLLOW	50.001650.214.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	5,000	2,500	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	60,000	34,000	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-INDIAN HOLLOW	50.001699.214.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-INDIAN HOLLOW	50.001699.214.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
ES-INDIAN HOLLOW	50.001699.214.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-INDIAN HOLLOW	50.001699.214.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-INDIAN HOLLOW	50.001699.214.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-INDIAN HOLLOW	50.001699.214.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	4,000	4,000	-	-
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.000.SI.000.	FICA Benefits	122,772	132,603	134,473	137,138
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.030.SI.000.ESSR3	FICA Benefits	485	265	-	-
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.110.SI.000.Mtchp	FICA Benefits	27	51	-	-
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.120.SI.000.Afnte	FICA Benefits	78			
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.120.SI.000.Errea	FICA Benefits	1,584	1,502	1,730	1,730
ES-INDIAN HOLLOW	50.002100.214.21.00.1100.121.SI.000.T1a	FICA Benefits	6,650	772	10,499	21,224

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.002100.214.21.00.1210.000.SI.000.	FICA Benefits	5,347	6,045	9,862	9,519
ES-INDIAN HOLLOW	50.002100.214.21.00.1310.000.SI.000.	FICA Benefits	9,117	9,389	10,001	10,042
ES-INDIAN HOLLOW	50.002100.214.21.00.1320.000.SI.000.	FICA Benefits	5,392	5,578	5,826	5,925
ES-INDIAN HOLLOW	50.002100.214.21.00.1410.000.SI.000.	FICA Benefits	22,726	27,944	25,636	25,717
ES-INDIAN HOLLOW	50.002100.214.21.00.8200.000.SI.000.	FICA Benefits	2,310	2,433	2,713	2,713
ES-INDIAN HOLLOW	50.002100.214.22.00.1100.000.SI.000.	FICA Benefits	10,140	10,191	10,388	12,636
ES-INDIAN HOLLOW	50.002100.214.22.00.1100.030.SI.000.CARES	FICA Benefits	38			
ES-INDIAN HOLLOW	50.002100.214.22.00.1100.130.SI.000.T6b	FICA Benefits	5,851	7,001	7,354	7,829
ES-INDIAN HOLLOW	50.002100.214.22.54.1100.000.SI.000.	FICA Benefits	1,052	2,955	3,314	4,313
ES-INDIAN HOLLOW	50.002100.214.22.54.1100.110.SI.000.	FICA Benefits	-	-	40	40
ES-INDIAN HOLLOW	50.002100.214.24.00.1100.000.SI.000.	FICA Benefits	1,727	1,810	1,980	1,978
ES-INDIAN HOLLOW	50.002100.214.90.00.1100.121.SI.000.T1a	FICA Benefits	-	7	-	-
ES-INDIAN HOLLOW	50.002100.214.90.00.2220.000.SO.000.	FICA Benefits	2,910	3,135	3,343	3,343
ES-INDIAN HOLLOW	50.002100.214.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-INDIAN HOLLOW	50.002100.214.90.00.4200.000.SO.000.	FICA Benefits	11,088	10,629	11,524	10,893
ES-INDIAN HOLLOW	50.002210.214.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	99,380	114,732	124,366	142,123
ES-INDIAN HOLLOW	50.002210.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,163	-	9,234	40,361
ES-INDIAN HOLLOW	50.002210.214.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	23,548
ES-INDIAN HOLLOW	50.002210.214.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	3,076			
ES-INDIAN HOLLOW	50.002210.214.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	38,357	48,908	50,440	46,222
ES-INDIAN HOLLOW	50.002210.214.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,367	5,636	6,265	5,741
ES-INDIAN HOLLOW	50.002210.214.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	3,859
ES-INDIAN HOLLOW	50.002210.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	-	-	8,903
ES-INDIAN HOLLOW	50.002210.214.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	2,354	6,532	7,273	8,816
ES-INDIAN HOLLOW	50.002210.214.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,766	3,944	4,359	3,994
ES-INDIAN HOLLOW	50.002210.214.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	6,513	7,015	7,623	6,985
ES-INDIAN HOLLOW	50.002210.214.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	5,146	2,647	4,886	2,244
ES-INDIAN HOLLOW	50.002220.214.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	141,581	148,681	161,848	123,379
ES-INDIAN HOLLOW	50.002220.214.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,828	2,954	3,419	2,991
ES-INDIAN HOLLOW	50.002220.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	3,966	-	13,017	3,688
ES-INDIAN HOLLOW	50.002220.214.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	313	1,375	8,678	7,321
ES-INDIAN HOLLOW	50.002220.214.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	18,029	17,695	19,287	17,235
ES-INDIAN HOLLOW	50.002220.214.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	8,023	11,092	12,193	10,676
ES-INDIAN HOLLOW	50.002220.214.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,969	5,082	5,732	5,015
ES-INDIAN HOLLOW	50.002220.214.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	19,501	19,526	22,170	20,173
ES-INDIAN HOLLOW	50.002220.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	13,378	14,331	15,357	7,213
ES-INDIAN HOLLOW	50.002220.214.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,448	3,101	4,083	3,830
ES-INDIAN HOLLOW	50.002221.214.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	17,285	19,134	17,571	19,824
ES-INDIAN HOLLOW	50.002221.214.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	281	348	339	452
ES-INDIAN HOLLOW	50.002221.214.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	543	-	833	259
ES-INDIAN HOLLOW	50.002221.214.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	20	367	556	515
ES-INDIAN HOLLOW	50.002221.214.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,163	3,479	3,649	3,864
ES-INDIAN HOLLOW	50.002221.214.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	514	902	781	1,286
ES-INDIAN HOLLOW	50.002221.214.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,301	598	569	758

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.002221.214.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,801	2,098	2,033	2,623
ES-INDIAN HOLLOW	50.002221.214.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,327	2,447	2,468	788
ES-INDIAN HOLLOW	50.002221.214.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	668	1,109	963	1,536
ES-INDIAN HOLLOW	50.002300.214.21.00.1100.000.SI.000.	Medical Insurance Benefits	219,386	263,657	279,738	327,038
ES-INDIAN HOLLOW	50.002300.214.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	11,703	-	17,628	45,688
ES-INDIAN HOLLOW	50.002300.214.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,651	10,717	18,198	24,524
ES-INDIAN HOLLOW	50.002300.214.21.00.1310.000.SI.000.	Medical Insurance Benefits	21,535	23,964	25,028	27,630
ES-INDIAN HOLLOW	50.002300.214.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,666	11,696	12,731	7,756
ES-INDIAN HOLLOW	50.002300.214.21.00.1410.000.SI.000.	Medical Insurance Benefits	38,231	31,607	35,397	34,530
ES-INDIAN HOLLOW	50.002300.214.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,326	4,830	5,074	5,631
ES-INDIAN HOLLOW	50.002300.214.22.00.1100.000.SI.000.	Medical Insurance Benefits	34,647	33,895	38,652	42,518
ES-INDIAN HOLLOW	50.002300.214.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	12,004	22,662	25,028	24,125
ES-INDIAN HOLLOW	50.002300.214.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,930	2,144	2,229	3,274
ES-INDIAN HOLLOW	50.002300.214.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,926	2,138	2,224	2,583
ES-INDIAN HOLLOW	50.002300.214.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
ES-INDIAN HOLLOW	50.002300.214.90.00.4200.000.SO.000.	Medical Insurance Benefits	15,049	17,744	19,153	21,268
ES-INDIAN HOLLOW	50.002320.214.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,093	4,131	5,000	5,000
ES-INDIAN HOLLOW	50.002320.214.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	990			
ES-INDIAN HOLLOW	50.002320.214.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-INDIAN HOLLOW	50.002320.214.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,036	1,000	1,000
ES-INDIAN HOLLOW	50.002320.214.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-INDIAN HOLLOW	50.002320.214.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	-	-
ES-INDIAN HOLLOW	50.002320.214.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	721	-	-
ES-INDIAN HOLLOW	50.002320.214.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
ES-INDIAN HOLLOW	50.002320.214.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	2,083	2,000	2,000
ES-INDIAN HOLLOW	50.002400.214.21.00.1100.000.SI.000.	Group Life Insurance	20,805	22,781	24,493	25,104
ES-INDIAN HOLLOW	50.002400.214.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
ES-INDIAN HOLLOW	50.002400.214.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,183	-	1,862	3,831
ES-INDIAN HOLLOW	50.002400.214.21.00.1210.000.SI.000.	Group Life Insurance	920	1,076	1,780	2,761
ES-INDIAN HOLLOW	50.002400.214.21.00.1310.000.SI.000.	Group Life Insurance	1,628	1,707	1,849	1,856
ES-INDIAN HOLLOW	50.002400.214.21.00.1320.000.SI.000.	Group Life Insurance	936	967	1,046	1,053
ES-INDIAN HOLLOW	50.002400.214.21.00.1410.000.SI.000.	Group Life Insurance	3,840	4,401	4,575	4,575
ES-INDIAN HOLLOW	50.002400.214.21.00.8200.000.SI.000.	Group Life Insurance	433	454	505	505
ES-INDIAN HOLLOW	50.002400.214.22.00.1100.000.SI.000.	Group Life Insurance	1,718	1,744	1,951	2,345
ES-INDIAN HOLLOW	50.002400.214.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,186	1,353	1,437	1,487
ES-INDIAN HOLLOW	50.002400.214.22.54.1100.000.SI.000.	Group Life Insurance	190	527	586	776
ES-INDIAN HOLLOW	50.002400.214.24.00.1100.000.SI.000.	Group Life Insurance	304	318	351	351
ES-INDIAN HOLLOW	50.002400.214.90.00.2220.000.SO.000.	Group Life Insurance	525	566	615	615
ES-INDIAN HOLLOW	50.002400.214.90.00.4200.000.SO.000.	Group Life Insurance	1,666	1,731	2,540	1,946
ES-INDIAN HOLLOW	50.002510.214.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,220	2,313	2,591	2,257
ES-INDIAN HOLLOW	50.002510.214.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	45	45	54	54
ES-INDIAN HOLLOW	50.002510.214.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	65	-	200	62
ES-INDIAN HOLLOW	50.002510.214.21.00.1210.000.SI.000.	Disability Insurance Hybrid	5	25	133	123
ES-INDIAN HOLLOW	50.002510.214.21.00.1310.000.SI.000.	Disability Insurance Hybrid	289	300	331	332

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.002510.214.21.00.1320.000.SI.000.	Disability Insurance Hybrid	123	171	187	189
ES-INDIAN HOLLOW	50.002510.214.21.00.1410.000.SI.000.	Disability Insurance Hybrid	134	82	91	91
ES-INDIAN HOLLOW	50.002510.214.22.00.1100.000.SI.000.	Disability Insurance Hybrid	278	297	350	359
ES-INDIAN HOLLOW	50.002510.214.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	191	235	257	126
ES-INDIAN HOLLOW	50.002510.214.90.00.4200.000.SO.000.	Disability Insurance Hybrid	228	408	510	543
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.000.SI.000.	Worker's Compensation	2,830	2,695	3,299	3,757
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	11	5	-	-
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	1	1	-	-
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.120.SI.000.Afimte	Worker's Compensation	2			
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	29	41	45
ES-INDIAN HOLLOW	50.002720.214.21.00.1100.121.SI.000.T1a	Worker's Compensation	151	15	267	578
ES-INDIAN HOLLOW	50.002720.214.21.00.1210.000.SI.000.	Worker's Compensation	123	122	239	258
ES-INDIAN HOLLOW	50.002720.214.21.00.1310.000.SI.000.	Worker's Compensation	213	194	248	277
ES-INDIAN HOLLOW	50.002720.214.21.00.1320.000.SI.000.	Worker's Compensation	123	112	141	157
ES-INDIAN HOLLOW	50.002720.214.21.00.1410.000.SI.000.	Worker's Compensation	521	556	615	683
ES-INDIAN HOLLOW	50.002720.214.21.00.8200.000.SI.000.	Worker's Compensation	55	51	68	75
ES-INDIAN HOLLOW	50.002720.214.22.00.1100.000.SI.000.	Worker's Compensation	244	216	266	354
ES-INDIAN HOLLOW	50.002720.214.22.00.1100.030.SI.000.CARES	Worker's Compensation	1			
ES-INDIAN HOLLOW	50.002720.214.22.00.1100.130.SI.000.T6b	Worker's Compensation	134	153	193	222
ES-INDIAN HOLLOW	50.002720.214.22.54.1100.000.SI.000.	Worker's Compensation	24	58	79	116
ES-INDIAN HOLLOW	50.002720.214.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
ES-INDIAN HOLLOW	50.002720.214.24.00.1100.000.SI.000.	Worker's Compensation	39	36	47	52
ES-INDIAN HOLLOW	50.002720.214.90.00.1100.121.SI.000.T1a	Worker's Compensation	-	0	-	-
ES-INDIAN HOLLOW	50.002720.214.90.00.2220.000.SO.000.	Worker's Compensation	68	64	83	92
ES-INDIAN HOLLOW	50.002720.214.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-INDIAN HOLLOW	50.002720.214.90.00.4200.000.SO.000.	Worker's Compensation	2,475	1,908	2,624	2,178
ES-INDIAN HOLLOW	50.002750.214.21.00.1100.000.SI.000.	Retiree Health Care Credit	18,787	20,570	22,117	22,669
ES-INDIAN HOLLOW	50.002750.214.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
ES-INDIAN HOLLOW	50.002750.214.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,068	-	1,680	3,459
ES-INDIAN HOLLOW	50.002750.214.21.00.1210.000.SI.000.	Retiree Health Care Credit	831	972	1,608	2,493
ES-INDIAN HOLLOW	50.002750.214.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,470	1,542	1,670	1,676
ES-INDIAN HOLLOW	50.002750.214.21.00.1320.000.SI.000.	Retiree Health Care Credit	846	873	945	950
ES-INDIAN HOLLOW	50.002750.214.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,467	3,974	4,131	4,131
ES-INDIAN HOLLOW	50.002750.214.21.00.8200.000.SI.000.	Retiree Health Care Credit	391	410	456	456
ES-INDIAN HOLLOW	50.002750.214.22.00.1100.000.SI.000.	Retiree Health Care Credit	1,551	1,574	1,762	2,118
ES-INDIAN HOLLOW	50.002750.214.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,071	1,222	1,298	1,343
ES-INDIAN HOLLOW	50.002750.214.22.54.1100.000.SI.000.	Retiree Health Care Credit	171	476	529	700
ES-INDIAN HOLLOW	50.002750.214.24.00.1100.000.SI.000.	Retiree Health Care Credit	274	287	317	317
ES-INDIAN HOLLOW	50.002750.214.90.00.2220.000.SO.000.	Retiree Health Care Credit	474	511	555	555
ES-INDIAN HOLLOW	50.002750.214.90.00.4200.000.SO.000.	Retiree Health Care Credit	584	710	1,042	799
ES-INDIAN HOLLOW	50.002830.214.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,923	9,856	-	-
ES-INDIAN HOLLOW	50.002830.214.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	2,653	33,837	-	-
ES-INDIAN HOLLOW	50.002830.214.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	336	675	-	-
ES-INDIAN HOLLOW	50.002830.214.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	12,324	740	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.003000.214.21.00.1100.121.SI.000.T4a	Purchased Services	704			
ES-INDIAN HOLLOW	50.003000.214.90.00.2230.140.SO.000.	Purchased Services	-	250	-	-
ES-INDIAN HOLLOW	50.003000.214.90.00.6300.400.SO.000.	Purchased Services	-	17,223	-	-
ES-INDIAN HOLLOW	50.003010.214.21.00.1100.121.SI.000.T1a	Contracted Services	21,000	40,960	-	-
ES-INDIAN HOLLOW	50.003091.214.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	24,795	-	-
ES-INDIAN HOLLOW	50.003091.214.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	400	-	-
ES-INDIAN HOLLOW	50.003091.214.21.00.1310.E14.SI.000.	Contr Serv - Staff Dev	72	25	500	200
ES-INDIAN HOLLOW	50.003198.214.21.00.1100.121.SI.000.T1a	Parent Activities	1,218	4,465	1,500	1,500
ES-INDIAN HOLLOW	50.003210.214.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	21,305	19,072	5,000	5,000
ES-INDIAN HOLLOW	50.003211.214.22.00.1100.130.SI.000.	Contracted Services - OT	31,557	26,080	18,000	18,000
ES-INDIAN HOLLOW	50.003212.214.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
ES-INDIAN HOLLOW	50.003213.214.22.00.1100.130.SI.000.	Contracted Services - Speech	-	45	-	-
ES-INDIAN HOLLOW	50.003214.214.22.54.1100.110.SI.000.	Contracted Services - Interp	175	146	300	300
ES-INDIAN HOLLOW	50.003310.214.21.34.1100.E14.SI.000.	Repairs and Maintenance	-	-	200	100
ES-INDIAN HOLLOW	50.003310.214.90.00.4200.400.SO.000.	Repairs and Maintenance	(25,133)	21,809	-	-
ES-INDIAN HOLLOW	50.003310.214.90.00.4300.400.SO.000.	Repairs and Maintenance	3,550	952	-	-
ES-INDIAN HOLLOW	50.003320.214.90.00.4200.400.SO.000.	Maint Service Contracts	7,516	5,989	-	-
ES-INDIAN HOLLOW	50.005001.214.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-INDIAN HOLLOW	50.005101.214.90.00.4200.400.SO.000.	Electrical Services	69,116	86,058	82,939	94,664
ES-INDIAN HOLLOW	50.005102.214.90.00.4200.400.SO.000.	Heating Services	42,138	30,699	48,500	33,769
ES-INDIAN HOLLOW	50.005103.214.90.00.4200.400.SO.000.	Water and Sewer Services	58,315	54,959	64,146	60,455
ES-INDIAN HOLLOW	50.005104.214.90.00.4200.400.SO.000.	Dumpster Services	3,060	2,835	3,366	3,366
ES-INDIAN HOLLOW	50.005106.214.90.00.4200.400.SO.000.	Recycling Services	625	694	1,207	1,207
ES-INDIAN HOLLOW	50.005201.214.21.00.1410.E14.SI.000.	Postal Services	1,115	151	500	300
ES-INDIAN HOLLOW	50.005203.214.90.00.8200.800.SI.000.	Telecommunications	3,586	3,639	4,000	4,000
ES-INDIAN HOLLOW	50.005401.214.21.00.1410.E14.SI.000.	Lease/Rent of Equipment	17,123	12,962	17,200	17,500
ES-INDIAN HOLLOW	50.005401.214.90.00.4200.400.SO.000.	Lease/Rent of Equipment	-	250	-	-
ES-INDIAN HOLLOW	50.005500.214.21.00.1210.E14.SI.000.	Travel - Staff	-	-	100	100
ES-INDIAN HOLLOW	50.005500.214.21.00.1310.E14.SI.000.	Travel - Staff	-	267	500	400
ES-INDIAN HOLLOW	50.005505.214.90.00.3200.020.SO.000.	Travel - Student	2,008	2,510	-	-
ES-INDIAN HOLLOW	50.005505.214.90.00.3200.E14.SO.000.	Travel - Student	-	370	-	100
ES-INDIAN HOLLOW	50.005801.214.21.00.1410.E14.SI.000.	Dues and Assoc Memberships	-	72	60	60
ES-INDIAN HOLLOW	50.006001.214.21.00.1410.E14.SI.000.	Office Supplies	3,066	1,356	750	750
ES-INDIAN HOLLOW	50.006004.214.21.00.1410.E14.SI.000.	Medical and Lab Supplies	1,006	686	750	550
ES-INDIAN HOLLOW	50.006007.214.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	19,645	14,000	-	-
ES-INDIAN HOLLOW	50.006007.214.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	4,062	-	-
ES-INDIAN HOLLOW	50.006007.214.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	239	-	-
ES-INDIAN HOLLOW	50.006014.214.21.00.1100.E14.SI.000.	Other Operating Supplies	3,237	8,389	2,150	2,150
ES-INDIAN HOLLOW	50.006014.214.21.00.1210.E14.SI.000.	Other Operating Supplies	63	61	750	750
ES-INDIAN HOLLOW	50.006014.214.21.00.1410.E14.SI.000.	Other Operating Supplies	668	4,817	2,000	2,000
ES-INDIAN HOLLOW	50.006030.214.21.00.1100.020.SI.000.CARES	Instructional Materials	6			
ES-INDIAN HOLLOW	50.006030.214.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-INDIAN HOLLOW	50.006030.214.21.00.1100.121.SI.000.T1a	Instructional Materials	5,246	36,692	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-INDIAN HOLLOW	50.006030.214.21.00.1100.E14.SI.000.	Instructional Materials	9,946	7,288	2,840	2,840
ES-INDIAN HOLLOW	50.006030.214.21.20.1100.E14.SI.000.	Instructional Materials	1,004	925	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.21.21.1100.E14.SI.000.	Instructional Materials	913	735	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.21.22.1100.E14.SI.000.	Instructional Materials	739	306	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.21.23.1100.E14.SI.000.	Instructional Materials	720	646	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.21.24.1100.E14.SI.000.	Instructional Materials	787	493	750	750
ES-INDIAN HOLLOW	50.006030.214.21.25.1100.E14.SI.000.	Instructional Materials	482	757	750	750
ES-INDIAN HOLLOW	50.006030.214.21.31.1100.E14.SI.000.	Instructional Materials	750	750	750	750
ES-INDIAN HOLLOW	50.006030.214.21.34.1100.E14.SI.000.	Instructional Materials	1,593	923	750	750
ES-INDIAN HOLLOW	50.006030.214.21.41.1320.E14.SI.000.	Instructional Materials	5,301	10,392	4,200	4,200
ES-INDIAN HOLLOW	50.006030.214.21.43.1100.E14.SI.000.	Instructional Materials	721	698	750	750
ES-INDIAN HOLLOW	50.006030.214.22.00.1100.130.SI.000.	Instructional Materials	1,164	-	1,000	1,000
ES-INDIAN HOLLOW	50.006030.214.22.00.1100.E14.SI.000.	Instructional Materials	372	790	750	750
ES-INDIAN HOLLOW	50.006030.214.24.00.1100.110.SI.000.	Instructional Materials	164	153	350	350
ES-INDIAN HOLLOW	50.006032.214.21.00.1100.150.SI.000.	Testing Materials	638	462	500	600
ES-INDIAN HOLLOW	50.006040.214.21.00.1100.020.SI.000.	Software/Online Content	3,465	-	-	-
ES-INDIAN HOLLOW	50.006040.214.21.00.1100.121.SI.000.T1a	Software/Online Content	-	10,636	-	-
ES-INDIAN HOLLOW	50.006040.214.21.00.1100.E14.SI.000.	Software/Online Content	1,519	89	1,000	1,500
ES-INDIAN HOLLOW	50.006040.214.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-INDIAN HOLLOW	50.006040.214.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-INDIAN HOLLOW	50.006040.214.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-INDIAN HOLLOW	50.006050.214.21.00.1100.410.SI.000.x214	Noncapitalized Tech Hardware	-	77,744	-	-
ES-INDIAN HOLLOW	50.006050.214.21.00.1410.E14.SI.000.	Noncapitalized Tech Hardware	60	-	-	-
ES-INDIAN HOLLOW	50.006050.214.22.00.1100.130.SI.000.	Noncapitalized Tech Hardware	340	-	-	-
ES-INDIAN HOLLOW	50.006050.214.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,779	-	-	-
ES-INDIAN HOLLOW	50.006050.214.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	8,998	-	-
ES-INDIAN HOLLOW	50.008101.214.90.00.4200.400.SO.000.	Capital Outlay Replacement	63,042	13,492	-	-
ES-INDIAN HOLLOW Total			4,355,656	4,799,146	4,906,212	5,253,244
ES-JORDAN SPRINGS	50.001121.223.21.00.1100.000.SI.000.	Teacher Salaries	1,589,302	1,712,323	1,875,766	1,982,407
ES-JORDAN SPRINGS	50.001121.223.21.00.1100.121.SI.000.T1a	Teacher Salaries	55,580	61,723	67,159	67,159
ES-JORDAN SPRINGS	50.001121.223.21.00.1310.000.SI.000.	Teacher Salaries	151,256	183,131	192,777	192,777
ES-JORDAN SPRINGS	50.001121.223.21.00.8200.000.SI.000.	Teacher Salaries	24,624	26,371	27,447	27,447
ES-JORDAN SPRINGS	50.001121.223.22.00.1100.000.SI.000.	Teacher Salaries	154,949	168,220	231,290	291,199
ES-JORDAN SPRINGS	50.001121.223.22.00.1100.121.SI.000.T2a	Teacher Salaries	-	48,300	-	-
ES-JORDAN SPRINGS	50.001121.223.22.00.1100.130.SI.000.T6b	Teacher Salaries	61,250	99,612	107,009	109,000
ES-JORDAN SPRINGS	50.001121.223.22.54.1100.000.SI.000.	Teacher Salaries	54,685	87,090	92,159	93,283
ES-JORDAN SPRINGS	50.001121.223.24.00.1100.000.SI.000.	Teacher Salaries	22,660	23,729	26,227	26,227
ES-JORDAN SPRINGS	50.001122.223.21.00.1320.000.SI.000.	Librarian Salaries	64,092	67,095	71,810	71,810
ES-JORDAN SPRINGS	50.001123.223.21.00.1210.000.SI.000.	Guidance Counselors Salaries	72,472	80,378	119,818	128,518
ES-JORDAN SPRINGS	50.001125.223.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	-	-	-	59,756
ES-JORDAN SPRINGS	50.001126.223.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
ES-JORDAN SPRINGS	50.001127.223.21.00.1410.000.SI.000.	Assistant Principal Salaries	84,803	89,039	93,490	93,490
ES-JORDAN SPRINGS	50.001130.223.22.19.1310.000.SI.000.	Other Professional Salaries	-	-	-	82,270
ES-JORDAN SPRINGS	50.001131.223.90.00.2220.000.SO.000.	Nurse Salaries	43,754	42,223	46,079	46,079

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.001150.223.21.00.1410.000.SI.000.	Clerical Salaries	116,065	112,328	133,114	135,914
ES-JORDAN SPRINGS	50.001151.223.21.00.1100.000.SI.000.	Instructional Aide Salaries	163,385	216,382	250,653	284,228
ES-JORDAN SPRINGS	50.001151.223.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,145	21,405	24,224	24,224
ES-JORDAN SPRINGS	50.001151.223.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-JORDAN SPRINGS	50.001151.223.21.00.1320.000.SI.000.	Instructional Aide Salaries	-	13,031	21,598	25,338
ES-JORDAN SPRINGS	50.001151.223.22.00.1100.000.SI.000.	Instructional Aide Salaries	100,057	117,708	141,743	145,842
ES-JORDAN SPRINGS	50.001190.223.90.00.4200.000.SO.000.	Service Salaries	85,068	113,399	143,896	125,218
ES-JORDAN SPRINGS	50.001251.223.21.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	64			
ES-JORDAN SPRINGS	50.001290.223.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	970			
ES-JORDAN SPRINGS	50.001321.223.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	12,540	41,256	-	-
ES-JORDAN SPRINGS	50.001321.223.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	-	1,256	-	-
ES-JORDAN SPRINGS	50.001321.223.22.00.1100.000.SI.000.	Teacher Part-time Wages	245	518	-	-
ES-JORDAN SPRINGS	50.001321.223.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,125			
ES-JORDAN SPRINGS	50.001321.223.22.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	698	4,103	-	-
ES-JORDAN SPRINGS	50.001321.223.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	560	-	-
ES-JORDAN SPRINGS	50.001321.223.22.54.1100.110.SI.000.	Teacher Part-time Wages	820	529	900	900
ES-JORDAN SPRINGS	50.001331.223.90.00.2220.030.SO.000.CARES	Nurse Part-time Wages	168			
ES-JORDAN SPRINGS	50.001331.223.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	880	-	-
ES-JORDAN SPRINGS	50.001351.223.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	267	32	-	-
ES-JORDAN SPRINGS	50.001351.223.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	55			
ES-JORDAN SPRINGS	50.001351.223.22.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	1,608	-	-
ES-JORDAN SPRINGS	50.001521.223.21.00.1100.000.SI.000.	Substitute Teacher Wages	22,510	35,438	-	-
ES-JORDAN SPRINGS	50.001521.223.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,127	3,750	-	-
ES-JORDAN SPRINGS	50.001522.223.21.00.1320.000.SI.000.	Substitute Librarian Wages	-	48	-	-
ES-JORDAN SPRINGS	50.001528.223.21.00.1100.000.SI.000.	Substitute Long-term Wages	46,286	54,648	-	-
ES-JORDAN SPRINGS	50.001528.223.21.00.1100.121.SI.000.T1a	Substitute Long-term Wages	15,478			
ES-JORDAN SPRINGS	50.001528.223.22.00.1100.000.SI.000.	Substitute Long-term Wages	35,732			
ES-JORDAN SPRINGS	50.001528.223.22.00.1100.130.SI.000.T6b	Substitute Long-term Wages	10,701			
ES-JORDAN SPRINGS	50.001531.223.90.00.2220.000.SO.000.	Substitute Nurse Wages	605	550	-	-
ES-JORDAN SPRINGS	50.001550.223.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,626	13,233	-	-
ES-JORDAN SPRINGS	50.001551.223.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,320	2,475	-	-
ES-JORDAN SPRINGS	50.001551.223.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	320	945	-	-
ES-JORDAN SPRINGS	50.001590.223.90.00.4200.000.SO.000.	Substitute Service Wages	10,149	9,198	-	-
ES-JORDAN SPRINGS	50.001621.223.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,353	1,435	5,545	3,725
ES-JORDAN SPRINGS	50.001621.223.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,500			
ES-JORDAN SPRINGS	50.001621.223.21.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
ES-JORDAN SPRINGS	50.001621.223.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	2,050	-	2,150
ES-JORDAN SPRINGS	50.001699.223.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	78,000	42,500	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	2,319	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,500	-	-
ES-JORDAN SPRINGS	50.001699.223.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	4,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.001699.223.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-JORDAN SPRINGS	50.001699.223.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	17,000	8,000	-	-
ES-JORDAN SPRINGS	50.001699.223.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-JORDAN SPRINGS	50.001699.223.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-JORDAN SPRINGS	50.001699.223.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	1,000			
ES-JORDAN SPRINGS	50.001699.223.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-JORDAN SPRINGS	50.001699.223.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.000.SI.000.	FICA Benefits	139,970	152,930	157,226	167,273
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,074	3,156	-	-
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.040.SI.000.RIPE	FICA Benefits	-	177	-	-
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.120.SI.000.Errea	FICA Benefits	1,246	1,357	1,470	1,688
ES-JORDAN SPRINGS	50.002100.223.21.00.1100.121.SI.000.T1a	FICA Benefits	5,292	4,268	4,560	6,458
ES-JORDAN SPRINGS	50.002100.223.21.00.1210.000.SI.000.	FICA Benefits	5,670	5,915	8,875	9,582
ES-JORDAN SPRINGS	50.002100.223.21.00.1310.000.SI.000.	FICA Benefits	11,458	13,776	14,212	14,212
ES-JORDAN SPRINGS	50.002100.223.21.00.1320.000.SI.000.	FICA Benefits	4,913	6,099	6,980	7,182
ES-JORDAN SPRINGS	50.002100.223.21.00.1410.000.SI.000.	FICA Benefits	23,609	24,116	24,885	24,792
ES-JORDAN SPRINGS	50.002100.223.21.00.8200.000.SI.000.	FICA Benefits	2,008	2,066	2,067	2,067
ES-JORDAN SPRINGS	50.002100.223.22.00.1100.000.SI.000.	FICA Benefits	22,724	21,986	27,538	36,532
ES-JORDAN SPRINGS	50.002100.223.22.00.1100.030.SI.000.CARES	FICA Benefits	87			
ES-JORDAN SPRINGS	50.002100.223.22.00.1100.030.SI.000.ESSR3	FICA Benefits	53	437	-	-
ES-JORDAN SPRINGS	50.002100.223.22.00.1100.121.SI.000.T2a	FICA Benefits	-	3,621	-	-
ES-JORDAN SPRINGS	50.002100.223.22.00.1100.130.SI.000.T6b	FICA Benefits	5,597	7,669	8,018	7,718
ES-JORDAN SPRINGS	50.002100.223.22.19.1310.000.SI.000.	FICA Benefits	-	-	-	6,294
ES-JORDAN SPRINGS	50.002100.223.22.54.1100.000.SI.000.	FICA Benefits	4,168	6,466	6,748	6,834
ES-JORDAN SPRINGS	50.002100.223.22.54.1100.110.SI.000.	FICA Benefits	62	39	70	70
ES-JORDAN SPRINGS	50.002100.223.24.00.1100.000.SI.000.	FICA Benefits	1,727	1,810	1,980	1,978
ES-JORDAN SPRINGS	50.002100.223.90.00.2220.000.SO.000.	FICA Benefits	3,416	3,198	3,441	3,441
ES-JORDAN SPRINGS	50.002100.223.90.00.2220.030.SO.000.CARES	FICA Benefits	13			
ES-JORDAN SPRINGS	50.002100.223.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	67	-	-
ES-JORDAN SPRINGS	50.002100.223.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-JORDAN SPRINGS	50.002100.223.90.00.4200.000.SO.000.	FICA Benefits	7,784	9,564	10,590	9,147
ES-JORDAN SPRINGS	50.002210.223.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	136,217	126,860	135,992	131,484
ES-JORDAN SPRINGS	50.002210.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,163	10,638	11,162	10,228
ES-JORDAN SPRINGS	50.002210.223.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	2,911	10,156	10,680	19,573
ES-JORDAN SPRINGS	50.002210.223.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	7,763	20,313	21,360	19,573
ES-JORDAN SPRINGS	50.002210.223.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,652	11,151	11,935	14,796
ES-JORDAN SPRINGS	50.002210.223.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	46,116	48,430	51,436	47,134
ES-JORDAN SPRINGS	50.002210.223.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,395	4,667	5,169	4,737
ES-JORDAN SPRINGS	50.002210.223.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	4,857	5,119	4,691
ES-JORDAN SPRINGS	50.002210.223.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,766	3,944	4,359	3,994
ES-JORDAN SPRINGS	50.002210.223.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	775	306	1,418	-
ES-JORDAN SPRINGS	50.002220.223.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	141,890	174,785	197,454	190,333
ES-JORDAN SPRINGS	50.002220.223.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,643	2,808	3,178	2,841

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.002220.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
ES-JORDAN SPRINGS	50.002220.223.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,372	2,944	8,678	-
ES-JORDAN SPRINGS	50.002220.223.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	15,432	9,087	10,037	8,180
ES-JORDAN SPRINGS	50.002220.223.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	1,943	3,266	-
ES-JORDAN SPRINGS	50.002220.223.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,679	2,321	3,634	3,709
ES-JORDAN SPRINGS	50.002220.223.21.00.8200.000.SI.000.	Retirement Benefits VRS HDB	3,686	3,845	4,150	3,631
ES-JORDAN SPRINGS	50.002220.223.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	33,900	37,342	50,411	62,278
ES-JORDAN SPRINGS	50.002220.223.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	7,424	-	-
ES-JORDAN SPRINGS	50.002220.223.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,876	15,217	16,437	14,955
ES-JORDAN SPRINGS	50.002220.223.22.19.1310.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	23,414
ES-JORDAN SPRINGS	50.002220.223.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	7,299	7,637	8,050	7,329
ES-JORDAN SPRINGS	50.002220.223.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,823	6,490	7,198	6,327
ES-JORDAN SPRINGS	50.002220.223.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,316	4,044	8,339	4,708
ES-JORDAN SPRINGS	50.002221.223.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	16,773	20,588	19,965	23,392
ES-JORDAN SPRINGS	50.002221.223.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	705	749	848	848
ES-JORDAN SPRINGS	50.002221.223.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
ES-JORDAN SPRINGS	50.002221.223.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	831	189	556	-
ES-JORDAN SPRINGS	50.002221.223.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	3,060	1,069	643	1,606
ES-JORDAN SPRINGS	50.002221.223.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	144	324	-
ES-JORDAN SPRINGS	50.002221.223.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	590	149	233	261
ES-JORDAN SPRINGS	50.002221.223.21.00.8200.000.SI.000.	Retirement Benefits VRS HDC	366	452	412	549
ES-JORDAN SPRINGS	50.002221.223.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,051	5,753	6,418	8,647
ES-JORDAN SPRINGS	50.002221.223.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	604	-	-
ES-JORDAN SPRINGS	50.002221.223.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,048	1,521	1,348	1,646
ES-JORDAN SPRINGS	50.002221.223.22.19.1310.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,645
ES-JORDAN SPRINGS	50.002221.223.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	1,947	2,037	2,148	2,187
ES-JORDAN SPRINGS	50.002221.223.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,171	528	461	691
ES-JORDAN SPRINGS	50.002221.223.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	780	1,695	2,526	1,730
ES-JORDAN SPRINGS	50.002300.223.21.00.1100.000.SI.000.	Medical Insurance Benefits	277,462	290,020	310,559	387,563
ES-JORDAN SPRINGS	50.002300.223.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	8,651	10,050	11,147	12,262
ES-JORDAN SPRINGS	50.002300.223.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	9,060	13,245	14,881	24,125
ES-JORDAN SPRINGS	50.002300.223.21.00.1210.000.SI.000.	Medical Insurance Benefits	12,868	15,685	18,198	20,018
ES-JORDAN SPRINGS	50.002300.223.21.00.1310.000.SI.000.	Medical Insurance Benefits	18,725	21,989	22,973	25,370
ES-JORDAN SPRINGS	50.002300.223.21.00.1320.000.SI.000.	Medical Insurance Benefits	9,651	11,282	11,147	20,018
ES-JORDAN SPRINGS	50.002300.223.21.00.1410.000.SI.000.	Medical Insurance Benefits	32,744	23,781	31,300	42,143
ES-JORDAN SPRINGS	50.002300.223.21.00.8200.000.SI.000.	Medical Insurance Benefits	2,552	2,861	3,026	3,378
ES-JORDAN SPRINGS	50.002300.223.22.00.1100.000.SI.000.	Medical Insurance Benefits	40,461	49,533	50,136	78,275
ES-JORDAN SPRINGS	50.002300.223.22.00.1100.121.SI.000.T2a	Medical Insurance Benefits	-	6,410	-	-
ES-JORDAN SPRINGS	50.002300.223.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	1,822	12,820	14,102	25,370
ES-JORDAN SPRINGS	50.002300.223.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,783	8,754	9,205	10,226
ES-JORDAN SPRINGS	50.002300.223.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,926	2,138	2,224	2,583
ES-JORDAN SPRINGS	50.002300.223.90.00.2220.000.SO.000.	Medical Insurance Benefits	5,596	6,779	7,051	7,756
ES-JORDAN SPRINGS	50.002300.223.90.00.4200.000.SO.000.	Medical Insurance Benefits	19,567	27,067	32,300	23,269
ES-JORDAN SPRINGS	50.002320.223.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,011	3,083	3,000	3,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.002320.223.21.00.1100.120.SI.000.Errea	Medical Ins Benefits-HSA-ER	1,000			
ES-JORDAN SPRINGS	50.002320.223.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	417	-	-
ES-JORDAN SPRINGS	50.002320.223.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	989	1,083	1,000	1,000
ES-JORDAN SPRINGS	50.002320.223.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,679	1,000	1,000	1,000
ES-JORDAN SPRINGS	50.002320.223.21.00.8200.000.SI.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
ES-JORDAN SPRINGS	50.002320.223.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000			
ES-JORDAN SPRINGS	50.002320.223.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	975	1,000	1,000
ES-JORDAN SPRINGS	50.002320.223.22.54.1100.110.SI.000.	Medical Ins Benefits-HSA-ER	-	25	-	-
ES-JORDAN SPRINGS	50.002400.223.21.00.1100.000.SI.000.	Group Life Insurance	23,775	25,980	28,494	30,373
ES-JORDAN SPRINGS	50.002400.223.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
ES-JORDAN SPRINGS	50.002400.223.21.00.1100.121.SI.000.T1a	Group Life Insurance	819	858	900	1,247
ES-JORDAN SPRINGS	50.002400.223.21.00.1210.000.SI.000.	Group Life Insurance	977	1,072	1,606	1,722
ES-JORDAN SPRINGS	50.002400.223.21.00.1310.000.SI.000.	Group Life Insurance	2,117	2,457	2,583	2,583
ES-JORDAN SPRINGS	50.002400.223.21.00.1320.000.SI.000.	Group Life Insurance	859	1,067	1,252	1,302
ES-JORDAN SPRINGS	50.002400.223.21.00.1410.000.SI.000.	Group Life Insurance	3,982	4,104	4,459	4,496
ES-JORDAN SPRINGS	50.002400.223.21.00.8200.000.SI.000.	Group Life Insurance	327	346	368	368
ES-JORDAN SPRINGS	50.002400.223.22.00.1100.000.SI.000.	Group Life Insurance	3,495	3,851	4,999	6,657
ES-JORDAN SPRINGS	50.002400.223.22.00.1100.121.SI.000.T2a	Group Life Insurance	-	647	-	-
ES-JORDAN SPRINGS	50.002400.223.22.00.1100.130.SI.000.T6b	Group Life Insurance	881	1,350	1,434	1,461
ES-JORDAN SPRINGS	50.002400.223.22.19.1310.000.SI.000.	Group Life Insurance	-	-	-	2,205
ES-JORDAN SPRINGS	50.002400.223.22.54.1100.000.SI.000.	Group Life Insurance	745	1,172	1,235	1,250
ES-JORDAN SPRINGS	50.002400.223.24.00.1100.000.SI.000.	Group Life Insurance	304	318	351	351
ES-JORDAN SPRINGS	50.002400.223.90.00.2220.000.SO.000.	Group Life Insurance	564	566	617	617
ES-JORDAN SPRINGS	50.002400.223.90.00.4200.000.SO.000.	Group Life Insurance	1,118	1,558	2,535	1,646
ES-JORDAN SPRINGS	50.002510.223.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,202	2,776	3,140	3,368
ES-JORDAN SPRINGS	50.002510.223.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	48	51	58	58
ES-JORDAN SPRINGS	50.002510.223.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
ES-JORDAN SPRINGS	50.002510.223.21.00.1210.000.SI.000.	Disability Insurance Hybrid	129	41	133	-
ES-JORDAN SPRINGS	50.002510.223.21.00.1310.000.SI.000.	Disability Insurance Hybrid	241	146	154	154
ES-JORDAN SPRINGS	50.002510.223.21.00.1320.000.SI.000.	Disability Insurance Hybrid	-	30	52	-
ES-JORDAN SPRINGS	50.002510.223.21.00.1410.000.SI.000.	Disability Insurance Hybrid	47	31	56	63
ES-JORDAN SPRINGS	50.002510.223.21.00.8200.000.SI.000.	Disability Insurance Hybrid	56	61	66	66
ES-JORDAN SPRINGS	50.002510.223.22.00.1100.000.SI.000.	Disability Insurance Hybrid	548	611	821	1,118
ES-JORDAN SPRINGS	50.002510.223.22.00.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	116	-	-
ES-JORDAN SPRINGS	50.002510.223.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	149	237	257	262
ES-JORDAN SPRINGS	50.002510.223.22.19.1310.000.SI.000.	Disability Insurance Hybrid	-	-	-	395
ES-JORDAN SPRINGS	50.002510.223.22.54.1100.000.SI.000.	Disability Insurance Hybrid	117	133	147	150
ES-JORDAN SPRINGS	50.002510.223.90.00.2220.000.SO.000.	Disability Insurance Hybrid	101	99	111	111
ES-JORDAN SPRINGS	50.002510.223.90.00.4200.000.SO.000.	Disability Insurance Hybrid	354	578	859	651
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.000.SI.000.	Worker's Compensation	3,247	3,099	3,850	4,556
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	24	62	-	-
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.040.SI.000.RIPE	Worker's Compensation	-	3	-	-
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.120.SI.000.Errea	Worker's Compensation	38	34	44	48

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.002720.223.21.00.1100.121.SI.000.T1a	Worker's Compensation	121	94	121	186
ES-JORDAN SPRINGS	50.002720.223.21.00.1210.000.SI.000.	Worker's Compensation	130	122	216	257
ES-JORDAN SPRINGS	50.002720.223.21.00.1310.000.SI.000.	Worker's Compensation	264	279	347	386
ES-JORDAN SPRINGS	50.002720.223.21.00.1320.000.SI.000.	Worker's Compensation	112	122	168	194
ES-JORDAN SPRINGS	50.002720.223.21.00.1410.000.SI.000.	Worker's Compensation	557	481	599	671
ES-JORDAN SPRINGS	50.002720.223.21.00.8200.000.SI.000.	Worker's Compensation	45	41	49	55
ES-JORDAN SPRINGS	50.002720.223.22.00.1100.000.SI.000.	Worker's Compensation	528	452	672	993
ES-JORDAN SPRINGS	50.002720.223.22.00.1100.030.SI.000.CARES	Worker's Compensation	2			
ES-JORDAN SPRINGS	50.002720.223.22.00.1100.030.SI.000.ESSR3	Worker's Compensation	1	9	-	-
ES-JORDAN SPRINGS	50.002720.223.22.00.1100.121.SI.000.T2a	Worker's Compensation	-	72	-	-
ES-JORDAN SPRINGS	50.002720.223.22.00.1100.130.SI.000.T6b	Worker's Compensation	126	153	193	218
ES-JORDAN SPRINGS	50.002720.223.22.19.1310.000.SI.000.	Worker's Compensation	-	-	-	165
ES-JORDAN SPRINGS	50.002720.223.22.54.1100.000.SI.000.	Worker's Compensation	96	132	166	187
ES-JORDAN SPRINGS	50.002720.223.22.54.1100.110.SI.000.	Worker's Compensation	6	2	2	2
ES-JORDAN SPRINGS	50.002720.223.24.00.1100.000.SI.000.	Worker's Compensation	39	36	47	52
ES-JORDAN SPRINGS	50.002720.223.90.00.2220.000.SO.000.	Worker's Compensation	77	64	83	92
ES-JORDAN SPRINGS	50.002720.223.90.00.2220.030.SO.000.CARES	Worker's Compensation	0			
ES-JORDAN SPRINGS	50.002720.223.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	1	-	-
ES-JORDAN SPRINGS	50.002720.223.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-JORDAN SPRINGS	50.002720.223.90.00.4200.000.SO.000.	Worker's Compensation	1,741	1,641	2,461	1,843
ES-JORDAN SPRINGS	50.002750.223.21.00.1100.000.SI.000.	Retiree Health Care Credit	21,469	23,460	25,730	27,426
ES-JORDAN SPRINGS	50.002750.223.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
ES-JORDAN SPRINGS	50.002750.223.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	740	775	813	1,126
ES-JORDAN SPRINGS	50.002750.223.21.00.1210.000.SI.000.	Retiree Health Care Credit	882	968	1,450	1,555
ES-JORDAN SPRINGS	50.002750.223.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,911	2,218	2,333	2,333
ES-JORDAN SPRINGS	50.002750.223.21.00.1320.000.SI.000.	Retiree Health Care Credit	776	964	1,130	1,176
ES-JORDAN SPRINGS	50.002750.223.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,595	3,706	4,026	4,060
ES-JORDAN SPRINGS	50.002750.223.21.00.8200.000.SI.000.	Retiree Health Care Credit	295	313	332	332
ES-JORDAN SPRINGS	50.002750.223.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,156	3,477	4,514	6,011
ES-JORDAN SPRINGS	50.002750.223.22.00.1100.121.SI.000.T2a	Retiree Health Care Credit	-	584	-	-
ES-JORDAN SPRINGS	50.002750.223.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	795	1,219	1,295	1,319
ES-JORDAN SPRINGS	50.002750.223.22.19.1310.000.SI.000.	Retiree Health Care Credit	-	-	-	1,991
ES-JORDAN SPRINGS	50.002750.223.22.54.1100.000.SI.000.	Retiree Health Care Credit	673	1,058	1,115	1,129
ES-JORDAN SPRINGS	50.002750.223.24.00.1100.000.SI.000.	Retiree Health Care Credit	274	287	317	317
ES-JORDAN SPRINGS	50.002750.223.90.00.2220.000.SO.000.	Retiree Health Care Credit	509	511	558	558
ES-JORDAN SPRINGS	50.002750.223.90.00.4200.000.SO.000.	Retiree Health Care Credit	392	637	1,040	676
ES-JORDAN SPRINGS	50.002830.223.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,460	669	-	-
ES-JORDAN SPRINGS	50.002830.223.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	127			
ES-JORDAN SPRINGS	50.002830.223.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	16,770	1,061	-	-
ES-JORDAN SPRINGS	50.002830.223.22.54.1100.000.SI.000.	Unused Leave Payout Benefit	32			
ES-JORDAN SPRINGS	50.002830.223.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	855	2,979	-	-
ES-JORDAN SPRINGS	50.003000.223.21.00.1100.121.SI.000.T4a	Purchased Services	636			
ES-JORDAN SPRINGS	50.003000.223.21.00.1100.E23.SI.000.	Purchased Services	-	190	-	-
ES-JORDAN SPRINGS	50.003000.223.90.00.2230.140.SO.000.	Purchased Services	8,812			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.003000.223.90.00.6500.410.SO.000.x223	Purchased Services	-	1,620	-	-
ES-JORDAN SPRINGS	50.003010.223.21.00.1100.121.SI.000.T1a	Contracted Services	-	44,400	-	-
ES-JORDAN SPRINGS	50.003091.223.21.00.1210.E23.SI.000.	Contr Serv - Staff Dev	-	220	-	-
ES-JORDAN SPRINGS	50.003091.223.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	15,000	-	-
ES-JORDAN SPRINGS	50.003198.223.21.00.1100.121.SI.000.T1a	Parent Activities	1,088	3,887	2,500	2,500
ES-JORDAN SPRINGS	50.003210.223.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	12,970	-	5,000	5,000
ES-JORDAN SPRINGS	50.003211.223.22.00.1100.130.SI.000.	Contracted Services - OT	18,833	27,701	18,000	18,000
ES-JORDAN SPRINGS	50.003212.223.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
ES-JORDAN SPRINGS	50.003213.223.22.00.1100.130.SI.000.	Contracted Services - Speech	57,017	83,733	10,000	10,000
ES-JORDAN SPRINGS	50.003214.223.22.54.1100.110.SI.000.	Contracted Services - Interp	301	2,959	1,700	1,700
ES-JORDAN SPRINGS	50.003310.223.90.00.4200.400.SO.000.	Repairs and Maintenance	8,483	30,425	-	-
ES-JORDAN SPRINGS	50.003310.223.90.00.4300.400.SO.000.	Repairs and Maintenance	750	-	-	-
ES-JORDAN SPRINGS	50.003320.223.90.00.4200.400.SO.000.	Maint Service Contracts	5,211	5,626	-	-
ES-JORDAN SPRINGS	50.005001.223.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-JORDAN SPRINGS	50.005101.223.90.00.4200.400.SO.000.	Electrical Services	54,665	68,222	65,598	75,044
ES-JORDAN SPRINGS	50.005102.223.90.00.4200.400.SO.000.	Heating Services	4,637	5,066	7,200	5,573
ES-JORDAN SPRINGS	50.005103.223.90.00.4200.400.SO.000.	Water and Sewer Services	17,491	19,756	19,240	21,732
ES-JORDAN SPRINGS	50.005104.223.90.00.4200.400.SO.000.	Dumpster Services	2,475	2,670	2,723	2,723
ES-JORDAN SPRINGS	50.005106.223.90.00.4200.400.SO.000.	Recycling Services	625	712	1,210	1,210
ES-JORDAN SPRINGS	50.005201.223.21.00.1410.E23.SI.000.	Postal Services	24	5	800	800
ES-JORDAN SPRINGS	50.005203.223.90.00.8200.800.SI.000.	Telecommunications	5,955	5,942	6,600	6,600
ES-JORDAN SPRINGS	50.005401.223.21.00.1410.E23.SI.000.	Lease/Rent of Equipment	18,395	18,395	18,400	18,914
ES-JORDAN SPRINGS	50.005500.223.21.00.1210.E23.SI.000.	Travel - Staff	-	-	100	100
ES-JORDAN SPRINGS	50.005500.223.21.00.1410.E23.SI.000.	Travel - Staff	-	23	-	-
ES-JORDAN SPRINGS	50.005505.223.90.00.3200.020.SO.000.	Travel - Student	-	1,096	-	-
ES-JORDAN SPRINGS	50.005505.223.90.00.3200.E23.SO.000.	Travel - Student	272	924	-	-
ES-JORDAN SPRINGS	50.005801.223.21.00.1100.E23.SI.000.	Dues and Assoc Memberships	-	45	-	-
ES-JORDAN SPRINGS	50.005801.223.21.00.1410.E23.SI.000.	Dues and Assoc Memberships	-	205	140	140
ES-JORDAN SPRINGS	50.006001.223.21.00.1410.E23.SI.000.	Office Supplies	1,275	5,543	7,000	5,500
ES-JORDAN SPRINGS	50.006004.223.21.00.1410.E23.SI.000.	Medical and Lab Supplies	516	1,143	400	786
ES-JORDAN SPRINGS	50.006007.223.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	360	4,565	-	-
ES-JORDAN SPRINGS	50.006007.223.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	312	2,138	-	-
ES-JORDAN SPRINGS	50.006014.223.21.00.1100.E23.SI.000.	Other Operating Supplies	-	1,502	1,000	1,000
ES-JORDAN SPRINGS	50.006014.223.21.00.1210.E23.SI.000.	Other Operating Supplies	2,399	525	400	400
ES-JORDAN SPRINGS	50.006014.223.21.00.1310.E23.SI.000.	Other Operating Supplies	-	-	1,160	1,160
ES-JORDAN SPRINGS	50.006014.223.21.00.1410.E23.SI.000.	Other Operating Supplies	1,870	711	1,000	1,000
ES-JORDAN SPRINGS	50.006020.223.21.00.1100.020.SI.000.	Textbooks and Workbooks	-	767	-	-
ES-JORDAN SPRINGS	50.006030.223.21.00.1100.020.SI.000.CARES	Instructional Materials	11	-	-	-
ES-JORDAN SPRINGS	50.006030.223.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-JORDAN SPRINGS	50.006030.223.21.00.1100.121.SI.000.T1a	Instructional Materials	26,190	12,339	2,503	2,503
ES-JORDAN SPRINGS	50.006030.223.21.00.1100.400.SI.000.	Instructional Materials	-	8,989	-	-
ES-JORDAN SPRINGS	50.006030.223.21.00.1100.E23.SI.000.	Instructional Materials	11,562	12,210	-	-
ES-JORDAN SPRINGS	50.006030.223.21.20.1100.E23.SI.000.	Instructional Materials	1,002	1,588	1,000	1,200
ES-JORDAN SPRINGS	50.006030.223.21.21.1100.E23.SI.000.	Instructional Materials	1,085	1,005	1,000	1,200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-JORDAN SPRINGS	50.006030.223.21.22.1100.E23.SI.000.	Instructional Materials	1,253	2,312	800	1,200
ES-JORDAN SPRINGS	50.006030.223.21.23.1100.E23.SI.000.	Instructional Materials	799	723	800	1,200
ES-JORDAN SPRINGS	50.006030.223.21.24.1100.E23.SI.000.	Instructional Materials	804	1,456	800	800
ES-JORDAN SPRINGS	50.006030.223.21.25.1100.E23.SI.000.	Instructional Materials	1,201	1,084	300	600
ES-JORDAN SPRINGS	50.006030.223.21.31.1100.E23.SI.000.	Instructional Materials	1,431	964	100	100
ES-JORDAN SPRINGS	50.006030.223.21.34.1100.E23.SI.000.	Instructional Materials	192	200	100	100
ES-JORDAN SPRINGS	50.006030.223.21.41.1320.E23.SI.000.	Instructional Materials	7,211	7,427	1,000	1,000
ES-JORDAN SPRINGS	50.006030.223.21.43.1100.E23.SI.000.	Instructional Materials	-	235	200	200
ES-JORDAN SPRINGS	50.006030.223.22.00.1100.130.SI.000.	Instructional Materials	1,097	7,232	1,000	1,000
ES-JORDAN SPRINGS	50.006030.223.22.00.1100.130.SI.000.T6b	Instructional Materials	7,433	7,625	-	-
ES-JORDAN SPRINGS	50.006030.223.22.00.1100.E23.SI.000.	Instructional Materials	1,884	1,134	600	600
ES-JORDAN SPRINGS	50.006030.223.24.00.1100.110.SI.000.	Instructional Materials	311	169	350	350
ES-JORDAN SPRINGS	50.006030.223.24.00.1100.E23.SI.000.	Instructional Materials	-	51	-	-
ES-JORDAN SPRINGS	50.006032.223.21.00.1100.150.SI.000.	Testing Materials	3,601	2,480	2,400	2,500
ES-JORDAN SPRINGS	50.006040.223.21.00.1100.020.SI.000.	Software/Online Content	4,510			
ES-JORDAN SPRINGS	50.006040.223.21.00.1100.121.SI.000.T1a	Software/Online Content	4,919	6,472	-	-
ES-JORDAN SPRINGS	50.006040.223.21.00.1100.E23.SI.000.	Software/Online Content	5,407	4,070	4,900	4,000
ES-JORDAN SPRINGS	50.006040.223.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-JORDAN SPRINGS	50.006040.223.21.00.1320.110.SI.000.	Software/Online Content	2,410	2,600	2,517	2,543
ES-JORDAN SPRINGS	50.006040.223.21.00.1320.E23.SI.000.	Software/Online Content	-	610	-	-
ES-JORDAN SPRINGS	50.006040.223.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-JORDAN SPRINGS	50.008210.223.90.00.8600.400.SO.000.	Technology Hardware Additions	-	4,019	-	-
ES-JORDAN SPRINGS Total			4,884,068	5,522,568	5,537,783	6,118,783
ES-MIDDLETOWN	50.001121.206.21.00.1100.000.SI.000.	Teacher Salaries	1,792,254	1,859,377	2,184,425	2,121,296
ES-MIDDLETOWN	50.001121.206.21.00.1100.121.SI.000.T1a	Teacher Salaries	127,647	135,268	145,918	145,918
ES-MIDDLETOWN	50.001121.206.21.00.1310.000.SI.000.	Teacher Salaries	125,058	130,918	140,118	140,118
ES-MIDDLETOWN	50.001121.206.21.00.8200.000.SI.000.	Teacher Salaries	33,684	35,375	39,163	78,082
ES-MIDDLETOWN	50.001121.206.22.00.1100.000.SI.000.	Teacher Salaries	334,338	349,338	368,936	376,854
ES-MIDDLETOWN	50.001121.206.22.54.1100.000.SI.000.	Teacher Salaries	47,815	57,000	60,150	81,525
ES-MIDDLETOWN	50.001121.206.24.00.1100.000.SI.000.	Teacher Salaries	20,841	21,817	23,351	23,351
ES-MIDDLETOWN	50.001122.206.21.00.1320.000.SI.000.	Librarian Salaries	60,100	63,185	67,352	67,352
ES-MIDDLETOWN	50.001123.206.21.00.1210.000.SI.000.	Guidance Counselors Salaries	60,882	78,614	111,118	122,718
ES-MIDDLETOWN	50.001125.206.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	59,253	-	58,413	-
ES-MIDDLETOWN	50.001126.206.21.00.1410.000.SI.000.	Principal Salaries	96,278	101,092	106,145	106,145
ES-MIDDLETOWN	50.001127.206.21.00.1410.000.SI.000.	Assistant Principal Salaries	87,047	90,992	95,734	109,621
ES-MIDDLETOWN	50.001131.206.90.00.2220.000.SO.000.	Nurse Salaries	48,663	55,148	55,016	59,175
ES-MIDDLETOWN	50.001150.206.21.00.1410.000.SI.000.	Clerical Salaries	108,725	111,683	126,221	126,221
ES-MIDDLETOWN	50.001151.206.21.00.1100.000.SI.000.	Instructional Aide Salaries	168,351	241,919	302,521	310,040
ES-MIDDLETOWN	50.001151.206.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	18,701	18,856	22,610	22,610
ES-MIDDLETOWN	50.001151.206.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-MIDDLETOWN	50.001151.206.21.00.1320.000.SI.000.	Instructional Aide Salaries	22,806	24,224	27,132	22,097
ES-MIDDLETOWN	50.001151.206.22.00.1100.000.SI.000.	Instructional Aide Salaries	115,716	80,428	127,447	137,477
ES-MIDDLETOWN	50.001190.206.90.00.4200.000.SO.000.	Service Salaries	125,348	116,403	164,631	168,443
ES-MIDDLETOWN	50.001251.206.22.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	25	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.001290.206.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,286	996	-	-
ES-MIDDLETOWN	50.001321.206.21.00.1100.000.SI.000.	Teacher Part-time Wages	-	35	-	-
ES-MIDDLETOWN	50.001321.206.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	8,460	17,168	-	-
ES-MIDDLETOWN	50.001321.206.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	9,187	1,643	-	-
ES-MIDDLETOWN	50.001321.206.22.00.1100.000.SI.000.	Teacher Part-time Wages	838	558	-	-
ES-MIDDLETOWN	50.001321.206.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,000			
ES-MIDDLETOWN	50.001321.206.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	1,952	-	-
ES-MIDDLETOWN	50.001321.206.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	125	125
ES-MIDDLETOWN	50.001351.206.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	150			
ES-MIDDLETOWN	50.001521.206.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,386	31,358	-	-
ES-MIDDLETOWN	50.001521.206.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,260	4,640	-	-
ES-MIDDLETOWN	50.001522.206.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,705	260	-	-
ES-MIDDLETOWN	50.001527.206.21.00.1410.000.SI.000.	Sub Asst Principal Wages	686			
ES-MIDDLETOWN	50.001528.206.21.00.1100.000.SI.000.	Substitute Long-term Wages	8,669	74,822	-	-
ES-MIDDLETOWN	50.001531.206.90.00.2220.000.SO.000.	Substitute Nurse Wages	165	1,870	-	-
ES-MIDDLETOWN	50.001550.206.21.00.1410.000.SI.000.	Substitute Clerical Wages	-	267	-	-
ES-MIDDLETOWN	50.001551.206.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,805	7,515	-	-
ES-MIDDLETOWN	50.001551.206.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	680	765	-	-
ES-MIDDLETOWN	50.001551.206.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	760	1,035	-	-
ES-MIDDLETOWN	50.001590.206.90.00.4200.000.SO.000.	Substitute Service Wages	14,893	28,334	-	-
ES-MIDDLETOWN	50.001621.206.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,420	2,360	2,778	3,725
ES-MIDDLETOWN	50.001621.206.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	6,000			
ES-MIDDLETOWN	50.001621.206.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050	350	-	-
ES-MIDDLETOWN	50.001621.206.21.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025			
ES-MIDDLETOWN	50.001621.206.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-MIDDLETOWN	50.001699.206.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	83,000	46,000	-	-
ES-MIDDLETOWN	50.001699.206.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-MIDDLETOWN	50.001699.206.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	3,000	2,000	-	-
ES-MIDDLETOWN	50.001699.206.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-MIDDLETOWN	50.001699.206.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-MIDDLETOWN	50.001699.206.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-MIDDLETOWN	50.001699.206.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	24,000	9,500	-	-
ES-MIDDLETOWN	50.001699.206.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-MIDDLETOWN	50.001699.206.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-MIDDLETOWN	50.001699.206.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-MIDDLETOWN	50.001699.206.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	2,500	-	-
ES-MIDDLETOWN	50.002100.206.21.00.1100.000.SI.000.	FICA Benefits	155,573	167,959	183,354	180,250
ES-MIDDLETOWN	50.002100.206.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,103	1,312	-	-
ES-MIDDLETOWN	50.002100.206.21.00.1100.110.SI.000.Mtchp	FICA Benefits	79	27	-	-
ES-MIDDLETOWN	50.002100.206.21.00.1100.120.SI.000.Afimte	FICA Benefits	78			
ES-MIDDLETOWN	50.002100.206.21.00.1100.120.SI.000.Errea	FICA Benefits	1,584	1,519	1,730	1,730
ES-MIDDLETOWN	50.002100.206.21.00.1100.121.SI.000.T1a	FICA Benefits	10,194	10,277	10,913	12,812
ES-MIDDLETOWN	50.002100.206.21.00.1210.000.SI.000.	FICA Benefits	4,813	6,099	8,332	8,726
ES-MIDDLETOWN	50.002100.206.21.00.1310.000.SI.000.	FICA Benefits	9,094	9,452	9,933	9,933

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.002100.206.21.00.1320.000.SI.000.	FICA Benefits	6,760	6,848	7,144	6,843
ES-MIDDLETOWN	50.002100.206.21.00.1410.000.SI.000.	FICA Benefits	22,386	22,943	24,537	25,213
ES-MIDDLETOWN	50.002100.206.21.00.8200.000.SI.000.	FICA Benefits	2,511	2,930	2,913	5,395
ES-MIDDLETOWN	50.002100.206.22.00.1100.000.SI.000.	FICA Benefits	40,713	33,561	41,690	37,883
ES-MIDDLETOWN	50.002100.206.22.00.1100.030.SI.000.CARES	FICA Benefits	77			
ES-MIDDLETOWN	50.002100.206.22.00.1100.130.SI.000.T6b	FICA Benefits	-	149	-	-
ES-MIDDLETOWN	50.002100.206.22.54.1100.000.SI.000.	FICA Benefits	3,695	4,366	4,517	6,029
ES-MIDDLETOWN	50.002100.206.22.54.1100.110.SI.000.	FICA Benefits	-	-	10	10
ES-MIDDLETOWN	50.002100.206.24.00.1100.000.SI.000.	FICA Benefits	1,597	1,671	1,786	1,786
ES-MIDDLETOWN	50.002100.206.90.00.2220.000.SO.000.	FICA Benefits	3,839	4,286	4,125	4,362
ES-MIDDLETOWN	50.002100.206.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-MIDDLETOWN	50.002100.206.90.00.4200.000.SO.000.	FICA Benefits	11,633	12,436	12,337	12,387
ES-MIDDLETOWN	50.002210.206.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	192,827	199,347	224,192	205,803
ES-MIDDLETOWN	50.002210.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	21,243	22,482	24,252	22,223
ES-MIDDLETOWN	50.002210.206.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	10,228
ES-MIDDLETOWN	50.002210.206.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,785	21,759	23,288	21,340
ES-MIDDLETOWN	50.002210.206.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,972	14,683	15,703	10,258
ES-MIDDLETOWN	50.002210.206.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	27,316	28,687	30,887	44,999
ES-MIDDLETOWN	50.002210.206.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,598	5,879	6,509	11,892
ES-MIDDLETOWN	50.002210.206.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	56,153	53,616	56,702	55,020
ES-MIDDLETOWN	50.002210.206.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,947	9,473	9,997	4,580
ES-MIDDLETOWN	50.002210.206.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,464	3,626	3,881	3,556
ES-MIDDLETOWN	50.002210.206.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,182	4,672	5,658	4,407
ES-MIDDLETOWN	50.002220.206.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	117,987	134,970	170,285	143,711
ES-MIDDLETOWN	50.002220.206.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,921	3,054	3,532	3,104
ES-MIDDLETOWN	50.002220.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
ES-MIDDLETOWN	50.002220.206.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	9,392	12,083	17,357	7,628
ES-MIDDLETOWN	50.002220.206.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	3,144
ES-MIDDLETOWN	50.002220.206.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	19,946	20,822	22,221	21,987
ES-MIDDLETOWN	50.002220.206.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	24,759	17,380	32,849	21,576
ES-MIDDLETOWN	50.002220.206.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	7,321
ES-MIDDLETOWN	50.002220.206.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	7,115	7,490	8,043	6,941
ES-MIDDLETOWN	50.002220.206.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	162	710	3,603	2,852
ES-MIDDLETOWN	50.002221.206.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,825	18,486	18,854	20,778
ES-MIDDLETOWN	50.002221.206.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	187	248	226	339
ES-MIDDLETOWN	50.002221.206.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
ES-MIDDLETOWN	50.002221.206.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	601	983	1,111	833
ES-MIDDLETOWN	50.002221.206.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	221
ES-MIDDLETOWN	50.002221.206.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,277	1,447	1,423	1,794
ES-MIDDLETOWN	50.002221.206.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,882	1,793	2,656	1,737
ES-MIDDLETOWN	50.002221.206.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	515
ES-MIDDLETOWN	50.002221.206.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	973	1,417	1,100	2,071
ES-MIDDLETOWN	50.002221.206.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	84	388	850	1,402
ES-MIDDLETOWN	50.002300.206.21.00.1100.000.SI.000.	Medical Insurance Benefits	242,141	266,175	311,930	328,653

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.002300.206.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	19,302	16,544	18,198	27,774
ES-MIDDLETOWN	50.002300.206.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	14,102	24,125
ES-MIDDLETOWN	50.002300.206.21.00.1310.000.SI.000.	Medical Insurance Benefits	21,535	23,964	25,028	27,630
ES-MIDDLETOWN	50.002300.206.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	-
ES-MIDDLETOWN	50.002300.206.21.00.1410.000.SI.000.	Medical Insurance Benefits	35,956	38,886	38,351	49,639
ES-MIDDLETOWN	50.002300.206.21.00.8200.000.SI.000.	Medical Insurance Benefits	4,826	5,586	5,574	16,369
ES-MIDDLETOWN	50.002300.206.22.00.1100.000.SI.000.	Medical Insurance Benefits	67,670	65,585	76,703	89,536
ES-MIDDLETOWN	50.002300.206.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,721	6,779	7,051	16,140
ES-MIDDLETOWN	50.002300.206.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	8,748	7,051	12,262
ES-MIDDLETOWN	50.002300.206.90.00.4200.000.SO.000.	Medical Insurance Benefits	16,198	13,526	24,249	26,774
ES-MIDDLETOWN	50.002320.206.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,083	5,167	5,000	5,000
ES-MIDDLETOWN	50.002320.206.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-MIDDLETOWN	50.002320.206.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
ES-MIDDLETOWN	50.002320.206.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,083	1,930	2,000	2,000
ES-MIDDLETOWN	50.002320.206.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	70	-	-
ES-MIDDLETOWN	50.002320.206.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-MIDDLETOWN	50.002400.206.21.00.1100.000.SI.000.	Group Life Insurance	26,255	28,445	33,325	32,580
ES-MIDDLETOWN	50.002400.206.21.00.1100.120.SI.000.Errea	Group Life Insurance	251	266	303	303
ES-MIDDLETOWN	50.002400.206.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,713	1,813	1,955	2,303
ES-MIDDLETOWN	50.002400.206.21.00.1210.000.SI.000.	Group Life Insurance	806	1,053	1,489	1,644
ES-MIDDLETOWN	50.002400.206.21.00.1310.000.SI.000.	Group Life Insurance	1,676	1,754	1,878	1,878
ES-MIDDLETOWN	50.002400.206.21.00.1320.000.SI.000.	Group Life Insurance	1,127	1,184	1,266	1,199
ES-MIDDLETOWN	50.002400.206.21.00.1410.000.SI.000.	Group Life Insurance	3,913	4,108	4,397	4,583
ES-MIDDLETOWN	50.002400.206.21.00.8200.000.SI.000.	Group Life Insurance	451	474	525	1,046
ES-MIDDLETOWN	50.002400.206.22.00.1100.000.SI.000.	Group Life Insurance	6,836	5,869	7,434	6,892
ES-MIDDLETOWN	50.002400.206.22.54.1100.000.SI.000.	Group Life Insurance	641	764	806	1,092
ES-MIDDLETOWN	50.002400.206.24.00.1100.000.SI.000.	Group Life Insurance	279	292	313	313
ES-MIDDLETOWN	50.002400.206.90.00.2220.000.SO.000.	Group Life Insurance	652	718	737	793
ES-MIDDLETOWN	50.002400.206.90.00.4200.000.SO.000.	Group Life Insurance	1,959	1,560	2,586	2,215
ES-MIDDLETOWN	50.002510.206.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,840	2,111	2,731	2,592
ES-MIDDLETOWN	50.002510.206.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	45	46	54	54
ES-MIDDLETOWN	50.002510.206.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
ES-MIDDLETOWN	50.002510.206.21.00.1210.000.SI.000.	Disability Insurance Hybrid	144	188	267	133
ES-MIDDLETOWN	50.002510.206.21.00.1320.000.SI.000.	Disability Insurance Hybrid	-	-	-	53
ES-MIDDLETOWN	50.002510.206.21.00.1410.000.SI.000.	Disability Insurance Hybrid	306	322	341	375
ES-MIDDLETOWN	50.002510.206.22.00.1100.000.SI.000.	Disability Insurance Hybrid	411	267	513	367
ES-MIDDLETOWN	50.002510.206.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	-	-	123
ES-MIDDLETOWN	50.002510.206.90.00.2220.000.SO.000.	Disability Insurance Hybrid	117	128	132	142
ES-MIDDLETOWN	50.002510.206.90.00.4200.000.SO.000.	Disability Insurance Hybrid	16	109	450	430
ES-MIDDLETOWN	50.002720.206.21.00.1100.000.SI.000.	Worker's Compensation	3,561	3,407	4,482	4,868
ES-MIDDLETOWN	50.002720.206.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	25	26	-	-
ES-MIDDLETOWN	50.002720.206.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-
ES-MIDDLETOWN	50.002720.206.21.00.1100.120.SI.000.Afmte	Worker's Compensation	2	-	-	-
ES-MIDDLETOWN	50.002720.206.21.00.1100.120.SI.000.Errea	Worker's Compensation	35	30	41	45

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.002720.206.21.00.1100.121.SI.000.T1a	Worker's Compensation	233	205	263	344
ES-MIDDLETOWN	50.002720.206.21.00.1210.000.SI.000.	Worker's Compensation	109	121	200	245
ES-MIDDLETOWN	50.002720.206.21.00.1310.000.SI.000.	Worker's Compensation	219	199	252	280
ES-MIDDLETOWN	50.002720.206.21.00.1320.000.SI.000.	Worker's Compensation	152	136	170	179
ES-MIDDLETOWN	50.002720.206.21.00.1410.000.SI.000.	Worker's Compensation	515	464	591	684
ES-MIDDLETOWN	50.002720.206.21.00.8200.000.SI.000.	Worker's Compensation	57	59	71	156
ES-MIDDLETOWN	50.002720.206.22.00.1100.000.SI.000.	Worker's Compensation	921	672	1,003	1,033
ES-MIDDLETOWN	50.002720.206.22.00.1100.030.SI.000.CARES	Worker's Compensation	2			
ES-MIDDLETOWN	50.002720.206.22.00.1100.130.SI.000.T6b	Worker's Compensation	-	3	-	-
ES-MIDDLETOWN	50.002720.206.22.54.1100.000.SI.000.	Worker's Compensation	85	87	108	163
ES-MIDDLETOWN	50.002720.206.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
ES-MIDDLETOWN	50.002720.206.24.00.1100.000.SI.000.	Worker's Compensation	35	33	42	47
ES-MIDDLETOWN	50.002720.206.90.00.2220.000.SO.000.	Worker's Compensation	87	86	99	118
ES-MIDDLETOWN	50.002720.206.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-MIDDLETOWN	50.002720.206.90.00.4200.000.SO.000.	Worker's Compensation	2,599	2,221	2,815	2,479
ES-MIDDLETOWN	50.002750.206.21.00.1100.000.SI.000.	Retiree Health Care Credit	23,708	25,686	30,092	29,419
ES-MIDDLETOWN	50.002750.206.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	226	240	274	274
ES-MIDDLETOWN	50.002750.206.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,547	1,637	1,766	2,079
ES-MIDDLETOWN	50.002750.206.21.00.1210.000.SI.000.	Retiree Health Care Credit	728	951	1,345	1,485
ES-MIDDLETOWN	50.002750.206.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,513	1,584	1,695	1,695
ES-MIDDLETOWN	50.002750.206.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,017	1,069	1,143	1,082
ES-MIDDLETOWN	50.002750.206.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,534	3,710	3,970	4,138
ES-MIDDLETOWN	50.002750.206.21.00.8200.000.SI.000.	Retiree Health Care Credit	408	428	474	945
ES-MIDDLETOWN	50.002750.206.22.00.1100.000.SI.000.	Retiree Health Care Credit	6,173	5,299	6,713	6,223
ES-MIDDLETOWN	50.002750.206.22.54.1100.000.SI.000.	Retiree Health Care Credit	579	690	728	986
ES-MIDDLETOWN	50.002750.206.24.00.1100.000.SI.000.	Retiree Health Care Credit	252	264	283	283
ES-MIDDLETOWN	50.002750.206.90.00.2220.000.SO.000.	Retiree Health Care Credit	589	648	666	716
ES-MIDDLETOWN	50.002750.206.90.00.4200.000.SO.000.	Retiree Health Care Credit	598	606	1,061	909
ES-MIDDLETOWN	50.002830.206.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	8,288	7,056	-	-
ES-MIDDLETOWN	50.002830.206.21.00.8200.000.SI.000.	Unused Leave Payout Benefit	-	4,091	-	-
ES-MIDDLETOWN	50.002830.206.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,412			
ES-MIDDLETOWN	50.002830.206.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	271	265	-	-
ES-MIDDLETOWN	50.002830.206.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,188	15,070	-	-
ES-MIDDLETOWN	50.003000.206.21.00.1100.121.SI.000.T4a	Purchased Services	704			
ES-MIDDLETOWN	50.003000.206.21.00.1100.E06.SI.000.	Purchased Services	-	-	250	250
ES-MIDDLETOWN	50.003000.206.90.00.2230.140.SO.000.	Purchased Services	-	570	-	-
ES-MIDDLETOWN	50.003000.206.90.00.6300.400.SO.000.	Purchased Services	60,627	11,674	-	-
ES-MIDDLETOWN	50.003010.206.21.00.1100.121.SI.000.T1a	Contracted Services	-	44,400	-	-
ES-MIDDLETOWN	50.003091.206.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	21,475	-	-
ES-MIDDLETOWN	50.003091.206.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	-	6,825	-	-
ES-MIDDLETOWN	50.003091.206.21.00.1410.E06.SI.000.	Contr Serv - Staff Dev	280			
ES-MIDDLETOWN	50.003198.206.21.00.1100.121.SI.000.T1a	Parent Activities	2,868	2,782	2,000	2,000
ES-MIDDLETOWN	50.003210.206.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	1,440	-	5,000	5,000
ES-MIDDLETOWN	50.003211.206.22.00.1100.130.SI.000.	Contracted Services - OT	30,987	26,089	18,000	18,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.003212.206.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
ES-MIDDLETOWN	50.003213.206.22.00.1100.130.SI.000.	Contracted Services - Speech	-	55,705	-	-
ES-MIDDLETOWN	50.003214.206.22.54.1100.110.SI.000.	Contracted Services - Interp	2,180	271	3,000	1,000
ES-MIDDLETOWN	50.003310.206.90.00.4200.400.SO.000.	Repairs and Maintenance	13,585	6,386	-	-
ES-MIDDLETOWN	50.003310.206.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	5,966			
ES-MIDDLETOWN	50.003310.206.90.00.4300.400.SO.000.	Repairs and Maintenance	4,373			
ES-MIDDLETOWN	50.003310.206.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	360	360
ES-MIDDLETOWN	50.003310.206.90.00.6600.400.SO.000.	Repairs and Maintenance	92,200	-	97,740	-
ES-MIDDLETOWN	50.003320.206.90.00.4200.400.SO.000.	Maint Service Contracts	4,997	6,288	-	-
ES-MIDDLETOWN	50.005001.206.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-MIDDLETOWN	50.005101.206.90.00.4200.400.SO.000.	Electrical Services	69,560	85,122	83,472	93,634
ES-MIDDLETOWN	50.005102.206.90.00.4200.400.SO.000.	Heating Services	14,249	23,517	17,200	25,869
ES-MIDDLETOWN	50.005103.206.90.00.4200.400.SO.000.	Water and Sewer Services	38,830	43,076	42,713	47,384
ES-MIDDLETOWN	50.005104.206.90.00.4200.400.SO.000.	Dumpster Services	2,745	2,691	3,020	3,020
ES-MIDDLETOWN	50.005106.206.90.00.4200.400.SO.000.	Recycling Services	655	625	695	695
ES-MIDDLETOWN	50.005201.206.21.00.1410.E06.SI.000.	Postal Services	348	1,971	1,500	1,500
ES-MIDDLETOWN	50.005203.206.90.00.8200.800.SI.000.	Telecommunications	3,590	3,627	4,100	4,100
ES-MIDDLETOWN	50.005401.206.21.00.1410.E06.SI.000.	Lease/Rent of Equipment	17,806	17,806	17,806	17,806
ES-MIDDLETOWN	50.005500.206.21.00.1310.E06.SI.000.	Travel - Staff	-	-	800	800
ES-MIDDLETOWN	50.005500.206.21.00.1410.E06.SI.000.	Travel - Staff	544	395	600	600
ES-MIDDLETOWN	50.005505.206.90.00.3200.020.SO.000.	Travel - Student	-	2,790	-	-
ES-MIDDLETOWN	50.005505.206.90.00.3200.E06.SO.000.	Travel - Student	1,820	345	75	75
ES-MIDDLETOWN	50.005801.206.21.00.1410.E06.SI.000.	Dues and Assoc Memberships	-	45	60	60
ES-MIDDLETOWN	50.006001.206.21.00.1410.E06.SI.000.	Office Supplies	1,939	3,313	500	500
ES-MIDDLETOWN	50.006004.206.21.00.1410.E06.SI.000.	Medical and Lab Supplies	-	51	-	-
ES-MIDDLETOWN	50.006005.206.90.00.4200.400.SO.000.	Janitorial Supplies	1,292			
ES-MIDDLETOWN	50.006006.206.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	15	-	-
ES-MIDDLETOWN	50.006007.206.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	14,534	7,639	-	-
ES-MIDDLETOWN	50.006007.206.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	(651)	1,972	-	-
ES-MIDDLETOWN	50.006014.206.21.00.1100.E06.SI.000.	Other Operating Supplies	3,143	2,738	3,498	3,498
ES-MIDDLETOWN	50.006014.206.21.00.1210.E06.SI.000.	Other Operating Supplies	-	-	100	100
ES-MIDDLETOWN	50.006014.206.21.00.1410.E06.SI.000.	Other Operating Supplies	577	2,354	2,000	2,000
ES-MIDDLETOWN	50.006030.206.21.00.1100.020.SI.000.CARES	Instructional Materials	67			
ES-MIDDLETOWN	50.006030.206.21.00.1100.120.SI.000.Errea	Instructional Materials	679	576	-	833
ES-MIDDLETOWN	50.006030.206.21.00.1100.121.SI.000.T1a	Instructional Materials	26,432	18,691	1,000	1,000
ES-MIDDLETOWN	50.006030.206.21.00.1100.121.SI.000.T4a	Instructional Materials	325			
ES-MIDDLETOWN	50.006030.206.21.00.1100.E06.SI.000.	Instructional Materials	11,415	18,762	4,500	4,500
ES-MIDDLETOWN	50.006030.206.21.20.1100.E06.SI.000.	Instructional Materials	1,258	1,036	1,250	1,250
ES-MIDDLETOWN	50.006030.206.21.21.1100.E06.SI.000.	Instructional Materials	1,217	920	1,250	1,250
ES-MIDDLETOWN	50.006030.206.21.22.1100.E06.SI.000.	Instructional Materials	1,254	1,000	1,250	1,250
ES-MIDDLETOWN	50.006030.206.21.23.1100.E06.SI.000.	Instructional Materials	1,093	1,005	1,250	1,250
ES-MIDDLETOWN	50.006030.206.21.24.1100.E06.SI.000.	Instructional Materials	995	865	1,000	1,000
ES-MIDDLETOWN	50.006030.206.21.25.1100.E06.SI.000.	Instructional Materials	744	1,091	1,000	1,000
ES-MIDDLETOWN	50.006030.206.21.31.1100.E06.SI.000.	Instructional Materials	1,000	5,630	800	800

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-MIDDLETOWN	50.006030.206.21.34.1100.E06.SI.000.	Instructional Materials	392	416	400	400
ES-MIDDLETOWN	50.006030.206.21.41.1320.E06.SI.000.	Instructional Materials	6,492	6,814	-	-
ES-MIDDLETOWN	50.006030.206.21.43.1100.E06.SI.000.	Instructional Materials	512	328	400	400
ES-MIDDLETOWN	50.006030.206.22.00.1100.130.SI.000.	Instructional Materials	2,408	981	1,000	1,000
ES-MIDDLETOWN	50.006030.206.22.00.1100.E06.SI.000.	Instructional Materials	1,149	1,660	1,500	1,500
ES-MIDDLETOWN	50.006030.206.22.54.1100.E06.SI.000.	Instructional Materials	191	40	100	100
ES-MIDDLETOWN	50.006030.206.24.00.1100.110.SI.000.	Instructional Materials	146	284	350	350
ES-MIDDLETOWN	50.006030.206.24.00.1100.E06.SI.000.	Instructional Materials	40	71	75	75
ES-MIDDLETOWN	50.006032.206.21.00.1100.150.SI.000.	Testing Materials	2,638	1,760	1,800	1,525
ES-MIDDLETOWN	50.006040.206.21.00.1100.020.SI.000.	Software/Online Content	5,059			
ES-MIDDLETOWN	50.006040.206.21.00.1100.121.SI.000.T1a	Software/Online Content	-	60	-	-
ES-MIDDLETOWN	50.006040.206.21.00.1100.E06.SI.000.	Software/Online Content	415	3,500	36	36
ES-MIDDLETOWN	50.006040.206.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-MIDDLETOWN	50.006040.206.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-MIDDLETOWN	50.006040.206.22.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
ES-MIDDLETOWN	50.006050.206.21.00.1100.E06.SI.000.	Noncapitalized Tech Hardware	-	2,195	-	-
ES-MIDDLETOWN	50.006050.206.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,829	1,491	-	-
ES-MIDDLETOWN	50.008101.206.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	1,305,477			
ES-MIDDLETOWN	50.008101.206.90.00.4300.400.SO.000.	Capital Outlay Replacement	31,800			
ES-MIDDLETOWN	50.008101.206.90.00.6600.400.DO.000.CARES	Capital Outlay Replacement	-	1,229,369	-	-
ES-MIDDLETOWN	50.008101.206.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	150,000	-	-
ES-MIDDLETOWN Total			6,896,581	7,143,677	6,241,124	6,228,786
ES-ORCHARD VIEW	50.001121.221.21.00.1100.000.SI.000.	Teacher Salaries	1,410,434	1,671,231	1,785,749	1,774,221
ES-ORCHARD VIEW	50.001121.221.21.00.1100.121.SI.000.T1a	Teacher Salaries	62,529	65,729	70,059	65,709
ES-ORCHARD VIEW	50.001121.221.21.00.1310.000.SI.000.	Teacher Salaries	131,958	138,168	150,268	150,268
ES-ORCHARD VIEW	50.001121.221.21.00.8200.000.SI.000.	Teacher Salaries	30,880	32,325	33,915	33,915
ES-ORCHARD VIEW	50.001121.221.22.00.1100.000.SI.000.	Teacher Salaries	167,989	211,656	280,610	330,723
ES-ORCHARD VIEW	50.001121.221.22.00.1100.130.SI.000.T6b	Teacher Salaries	46,000	47,921	51,450	51,450
ES-ORCHARD VIEW	50.001121.221.22.54.1100.000.SI.000.	Teacher Salaries	43,424	25,214	28,257	41,555
ES-ORCHARD VIEW	50.001121.221.24.00.1100.000.SI.000.	Teacher Salaries	59,769	62,000	65,709	65,709
ES-ORCHARD VIEW	50.001122.221.21.00.1320.000.SI.000.	Librarian Salaries	66,921	70,068	74,783	74,783
ES-ORCHARD VIEW	50.001123.221.21.00.1210.000.SI.000.	Guidance Counselors Salaries	63,642	71,779	169,577	114,018
ES-ORCHARD VIEW	50.001125.221.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	76,394	81,393	86,589	86,480
ES-ORCHARD VIEW	50.001126.221.21.00.1410.000.SI.000.	Principal Salaries	89,119	98,819	103,759	103,759
ES-ORCHARD VIEW	50.001127.221.21.00.1410.000.SI.000.	Assistant Principal Salaries	89,000	88,161	92,512	92,512
ES-ORCHARD VIEW	50.001131.221.90.00.2220.000.SO.000.	Nurse Salaries	57,866	61,375	66,300	66,300
ES-ORCHARD VIEW	50.001150.221.21.00.1410.000.SI.000.	Clerical Salaries	100,573	106,763	118,573	118,573
ES-ORCHARD VIEW	50.001151.221.21.00.1100.000.SI.000.	Instructional Aide Salaries	177,952	207,786	229,081	243,083
ES-ORCHARD VIEW	50.001151.221.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	19,329	19,988	23,673	23,673
ES-ORCHARD VIEW	50.001151.221.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-ORCHARD VIEW	50.001151.221.22.00.1100.000.SI.000.	Instructional Aide Salaries	78,801	87,970	100,033	113,407
ES-ORCHARD VIEW	50.001190.221.90.00.4200.000.SO.000.	Service Salaries	151,057	157,996	176,370	180,643
ES-ORCHARD VIEW	50.001290.221.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	917	436	-	-
ES-ORCHARD VIEW	50.001321.221.21.00.1100.000.SI.000.	Teacher Part-time Wages	-	882	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.001321.221.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	30,375	-	-
ES-ORCHARD VIEW	50.001321.221.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	23,175	22,830	-	-
ES-ORCHARD VIEW	50.001321.221.22.00.1100.000.SI.000.	Teacher Part-time Wages	33	672	-	-
ES-ORCHARD VIEW	50.001321.221.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	299	-	-
ES-ORCHARD VIEW	50.001321.221.22.54.1100.110.SI.000.	Teacher Part-time Wages	281	-	-	-
ES-ORCHARD VIEW	50.001331.221.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	392	-	-
ES-ORCHARD VIEW	50.001351.221.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	318	83	-	-
ES-ORCHARD VIEW	50.001351.221.22.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500	-	-	-
ES-ORCHARD VIEW	50.001390.221.90.00.4200.030.SO.000.ESSR3	Service Part-time Wages	-	1,850	-	-
ES-ORCHARD VIEW	50.001521.221.21.00.1100.000.SI.000.	Substitute Teacher Wages	15,678	23,718	-	-
ES-ORCHARD VIEW	50.001521.221.22.00.1100.000.SI.000.	Substitute Teacher Wages	841	1,085	-	-
ES-ORCHARD VIEW	50.001522.221.21.00.1320.000.SI.000.	Substitute Librarian Wages	440	110	-	-
ES-ORCHARD VIEW	50.001528.221.21.00.1100.000.SI.000.	Substitute Long-term Wages	60,874	12,238	-	-
ES-ORCHARD VIEW	50.001528.221.22.00.1100.000.SI.000.	Substitute Long-term Wages	38,976	-	-	-
ES-ORCHARD VIEW	50.001531.221.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,430	1,320	-	-
ES-ORCHARD VIEW	50.001550.221.21.00.1410.000.SI.000.	Substitute Clerical Wages	2,488	3,390	-	-
ES-ORCHARD VIEW	50.001551.221.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	4,320	2,160	-	-
ES-ORCHARD VIEW	50.001551.221.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	640	360	-	-
ES-ORCHARD VIEW	50.001590.221.90.00.4200.000.SO.000.	Substitute Service Wages	5,841	1,814	-	-
ES-ORCHARD VIEW	50.001621.221.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,495	3,495	3,495	3,725
ES-ORCHARD VIEW	50.001621.221.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,100	-	-	-
ES-ORCHARD VIEW	50.001621.221.21.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	-	700	-	-
ES-ORCHARD VIEW	50.001621.221.21.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
ES-ORCHARD VIEW	50.001621.221.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-ORCHARD VIEW	50.001650.221.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	70,181	40,500	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	2,319	-	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
ES-ORCHARD VIEW	50.001699.221.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	9,000	-	-
ES-ORCHARD VIEW	50.001699.221.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-ORCHARD VIEW	50.001699.221.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
ES-ORCHARD VIEW	50.001699.221.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-ORCHARD VIEW	50.001699.221.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
ES-ORCHARD VIEW	50.002100.221.21.00.1100.000.SI.000.	FICA Benefits	128,671	145,563	148,505	148,175
ES-ORCHARD VIEW	50.002100.221.21.00.1100.030.SI.000.ESSR3	FICA Benefits	237	2,323	-	-
ES-ORCHARD VIEW	50.002100.221.21.00.1100.040.SI.000.RIPE	FICA Benefits	177	-	-	-
ES-ORCHARD VIEW	50.002100.221.21.00.1100.110.SI.000.Mtchp	FICA Benefits	-	54	-	-
ES-ORCHARD VIEW	50.002100.221.21.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.002100.221.21.00.1100.120.SI.000.Errea	FICA Benefits	1,632	1,606	1,811	1,811
ES-ORCHARD VIEW	50.002100.221.21.00.1100.121.SI.000.T1a	FICA Benefits	6,411	6,631	5,194	6,760
ES-ORCHARD VIEW	50.002100.221.21.00.1210.000.SI.000.	FICA Benefits	4,882	5,428	12,723	8,557
ES-ORCHARD VIEW	50.002100.221.21.00.1310.000.SI.000.	FICA Benefits	10,195	10,521	11,246	11,246
ES-ORCHARD VIEW	50.002100.221.21.00.1320.000.SI.000.	FICA Benefits	5,314	5,456	5,721	5,721
ES-ORCHARD VIEW	50.002100.221.21.00.1410.000.SI.000.	FICA Benefits	21,930	21,676	22,357	22,724
ES-ORCHARD VIEW	50.002100.221.21.00.8200.000.SI.000.	FICA Benefits	2,366	2,477	2,595	2,595
ES-ORCHARD VIEW	50.002100.221.22.00.1100.000.SI.000.	FICA Benefits	27,997	28,842	34,061	39,755
ES-ORCHARD VIEW	50.002100.221.22.00.1100.030.SI.000.CARES	FICA Benefits	38			
ES-ORCHARD VIEW	50.002100.221.22.00.1100.130.SI.000.T6b	FICA Benefits	3,674	3,768	3,936	3,936
ES-ORCHARD VIEW	50.002100.221.22.54.1100.000.SI.000.	FICA Benefits	3,417	2,019	2,162	3,179
ES-ORCHARD VIEW	50.002100.221.22.54.1100.110.SI.000.	FICA Benefits	21			
ES-ORCHARD VIEW	50.002100.221.24.00.1100.000.SI.000.	FICA Benefits	4,581	4,676	4,861	4,861
ES-ORCHARD VIEW	50.002100.221.90.00.2220.000.SO.000.	FICA Benefits	4,716	4,826	5,072	5,072
ES-ORCHARD VIEW	50.002100.221.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	30	-	-
ES-ORCHARD VIEW	50.002100.221.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-ORCHARD VIEW	50.002100.221.90.00.4200.000.SO.000.	FICA Benefits	12,468	12,409	13,075	12,485
ES-ORCHARD VIEW	50.002100.221.90.00.4200.030.SO.000.ESSR3	FICA Benefits	-	142	-	-
ES-ORCHARD VIEW	50.002210.221.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	122,982	134,080	142,340	142,586
ES-ORCHARD VIEW	50.002210.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	10,392	10,879	11,644	10,007
ES-ORCHARD VIEW	50.002210.221.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,931	22,964	24,975	22,886
ES-ORCHARD VIEW	50.002210.221.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	11,122	11,645	12,429	11,389
ES-ORCHARD VIEW	50.002210.221.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	28,864	29,430	31,635	28,989
ES-ORCHARD VIEW	50.002210.221.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,132	5,372	5,637	5,165
ES-ORCHARD VIEW	50.002210.221.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	27,709	18,680	20,052	27,650
ES-ORCHARD VIEW	50.002210.221.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,217	4,191	4,696	6,329
ES-ORCHARD VIEW	50.002210.221.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,934	10,397	10,921	10,007
ES-ORCHARD VIEW	50.002210.221.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,458	7,030	7,823	4,837
ES-ORCHARD VIEW	50.002220.221.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	125,868	159,727	173,082	142,017
ES-ORCHARD VIEW	50.002220.221.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	2,578	2,740	3,106	2,777
ES-ORCHARD VIEW	50.002220.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	-	-	3,688
ES-ORCHARD VIEW	50.002220.221.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	9,163	11,284	25,026	14,485
ES-ORCHARD VIEW	50.002220.221.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	15,997	17,241	19,127	15,004
ES-ORCHARD VIEW	50.002220.221.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	23,859	40,081	52,364	52,297
ES-ORCHARD VIEW	50.002220.221.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,185	7,424	8,036	7,064
ES-ORCHARD VIEW	50.002220.221.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	7,656	8,224	8,699	7,777
ES-ORCHARD VIEW	50.002220.221.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	531	415	2,223	2,314
ES-ORCHARD VIEW	50.002221.221.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	15,822	20,027	19,256	22,461
ES-ORCHARD VIEW	50.002221.221.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	688	731	829	829
ES-ORCHARD VIEW	50.002221.221.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	-	-	259
ES-ORCHARD VIEW	50.002221.221.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,290	2,263	3,157	2,879
ES-ORCHARD VIEW	50.002221.221.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,313	2,148	1,565	3,958
ES-ORCHARD VIEW	50.002221.221.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,998	4,843	5,238	5,848
ES-ORCHARD VIEW	50.002221.221.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	460	604	515	772

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.002221.221.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	2,042	2,194	2,321	2,321
ES-ORCHARD VIEW	50.002221.221.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	795	835	1,361	1,687
ES-ORCHARD VIEW	50.002300.221.21.00.1100.000.SI.000.	Medical Insurance Benefits	214,251	255,540	266,980	335,669
ES-ORCHARD VIEW	50.002300.221.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	9,651	10,134	11,147	20,018
ES-ORCHARD VIEW	50.002300.221.21.00.1210.000.SI.000.	Medical Insurance Benefits	9,060	10,717	18,198	12,262
ES-ORCHARD VIEW	50.002300.221.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
ES-ORCHARD VIEW	50.002300.221.21.00.1410.000.SI.000.	Medical Insurance Benefits	36,218	45,221	47,322	52,154
ES-ORCHARD VIEW	50.002300.221.22.00.1100.000.SI.000.	Medical Insurance Benefits	66,129	79,013	91,882	83,226
ES-ORCHARD VIEW	50.002300.221.22.54.1100.000.SI.000.	Medical Insurance Benefits	4,884			
ES-ORCHARD VIEW	50.002300.221.24.00.1100.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
ES-ORCHARD VIEW	50.002300.221.90.00.4200.000.SO.000.	Medical Insurance Benefits	27,966	31,053	32,300	35,530
ES-ORCHARD VIEW	50.002320.221.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	9,417	7,083	7,000	7,000
ES-ORCHARD VIEW	50.002320.221.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-ORCHARD VIEW	50.002320.221.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	500	1,000	1,000	1,000
ES-ORCHARD VIEW	50.002400.221.21.00.1100.000.SI.000.	Group Life Insurance	21,340	25,303	26,984	27,017
ES-ORCHARD VIEW	50.002400.221.21.00.1100.120.SI.000.Errea	Group Life Insurance	263	280	317	317
ES-ORCHARD VIEW	50.002400.221.21.00.1100.121.SI.000.T1a	Group Life Insurance	838	877	939	1,228
ES-ORCHARD VIEW	50.002400.221.21.00.1210.000.SI.000.	Group Life Insurance	843	1,092	2,272	1,528
ES-ORCHARD VIEW	50.002400.221.21.00.1310.000.SI.000.	Group Life Insurance	1,768	1,851	2,014	2,014
ES-ORCHARD VIEW	50.002400.221.21.00.1320.000.SI.000.	Group Life Insurance	897	939	1,002	1,002
ES-ORCHARD VIEW	50.002400.221.21.00.1410.000.SI.000.	Group Life Insurance	3,723	3,936	4,219	4,219
ES-ORCHARD VIEW	50.002400.221.21.00.8200.000.SI.000.	Group Life Insurance	414	433	454	454
ES-ORCHARD VIEW	50.002400.221.22.00.1100.000.SI.000.	Group Life Insurance	4,319	5,128	6,261	7,110
ES-ORCHARD VIEW	50.002400.221.22.00.1100.130.SI.000.T6b	Group Life Insurance	616	647	689	689
ES-ORCHARD VIEW	50.002400.221.22.54.1100.000.SI.000.	Group Life Insurance	582	338	379	557
ES-ORCHARD VIEW	50.002400.221.24.00.1100.000.SI.000.	Group Life Insurance	801	838	881	881
ES-ORCHARD VIEW	50.002400.221.90.00.2220.000.SO.000.	Group Life Insurance	782	840	888	888
ES-ORCHARD VIEW	50.002400.221.90.00.4200.000.SO.000.	Group Life Insurance	2,015	2,117	2,917	2,260
ES-ORCHARD VIEW	50.002510.221.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,991	2,489	2,777	2,592
ES-ORCHARD VIEW	50.002510.221.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	47	48	57	57
ES-ORCHARD VIEW	50.002510.221.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	-	-	62
ES-ORCHARD VIEW	50.002510.221.21.00.1210.000.SI.000.	Disability Insurance Hybrid	151	172	407	274
ES-ORCHARD VIEW	50.002510.221.21.00.1410.000.SI.000.	Disability Insurance Hybrid	250	280	299	299
ES-ORCHARD VIEW	50.002510.221.22.00.1100.000.SI.000.	Disability Insurance Hybrid	366	621	832	916
ES-ORCHARD VIEW	50.002510.221.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	108	105	123	123
ES-ORCHARD VIEW	50.002510.221.90.00.2220.000.SO.000.	Disability Insurance Hybrid	138	145	159	159
ES-ORCHARD VIEW	50.002510.221.90.00.4200.000.SO.000.	Disability Insurance Hybrid	120	126	362	405
ES-ORCHARD VIEW	50.002720.221.21.00.1100.000.SI.000.	Worker's Compensation	2,971	2,954	3,634	4,042
ES-ORCHARD VIEW	50.002720.221.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	5	46	-	-
ES-ORCHARD VIEW	50.002720.221.21.00.1100.040.SI.000.RIPE	Worker's Compensation	4			
ES-ORCHARD VIEW	50.002720.221.21.00.1100.110.SI.000.Mtchp	Worker's Compensation	-	1	-	-
ES-ORCHARD VIEW	50.002720.221.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
ES-ORCHARD VIEW	50.002720.221.21.00.1100.120.SI.000.Errea	Worker's Compensation	36	31	43	47
ES-ORCHARD VIEW	50.002720.221.21.00.1100.121.SI.000.T1a	Worker's Compensation	146	133	126	183

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.002720.221.21.00.1210.000.SI.000.	Worker's Compensation	112	109	305	228
ES-ORCHARD VIEW	50.002720.221.21.00.1310.000.SI.000.	Worker's Compensation	231	210	270	300
ES-ORCHARD VIEW	50.002720.221.21.00.1320.000.SI.000.	Worker's Compensation	118	107	135	150
ES-ORCHARD VIEW	50.002720.221.21.00.1410.000.SI.000.	Worker's Compensation	507	455	567	630
ES-ORCHARD VIEW	50.002720.221.21.00.8200.000.SI.000.	Worker's Compensation	53	48	61	68
ES-ORCHARD VIEW	50.002720.221.22.00.1100.000.SI.000.	Worker's Compensation	649	592	845	1,065
ES-ORCHARD VIEW	50.002720.221.22.00.1100.030.SI.000.CARES	Worker's Compensation	1			
ES-ORCHARD VIEW	50.002720.221.22.00.1100.130.SI.000.T6b	Worker's Compensation	82	74	93	103
ES-ORCHARD VIEW	50.002720.221.22.54.1100.000.SI.000.	Worker's Compensation	77	39	51	83
ES-ORCHARD VIEW	50.002720.221.22.54.1100.110.SI.000.	Worker's Compensation	2			
ES-ORCHARD VIEW	50.002720.221.24.00.1100.000.SI.000.	Worker's Compensation	105	95	118	131
ES-ORCHARD VIEW	50.002720.221.90.00.2220.000.SO.000.	Worker's Compensation	104	94	119	133
ES-ORCHARD VIEW	50.002720.221.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	1	-	-
ES-ORCHARD VIEW	50.002720.221.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-ORCHARD VIEW	50.002720.221.90.00.4200.000.SO.000.	Worker's Compensation	2,804	2,242	3,016	2,530
ES-ORCHARD VIEW	50.002720.221.90.00.4200.030.SO.000.ESSR3	Worker's Compensation	-	25	-	-
ES-ORCHARD VIEW	50.002750.221.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,269	22,848	24,366	24,396
ES-ORCHARD VIEW	50.002750.221.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	238	253	286	286
ES-ORCHARD VIEW	50.002750.221.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	757	792	848	1,109
ES-ORCHARD VIEW	50.002750.221.21.00.1210.000.SI.000.	Retiree Health Care Credit	761	986	2,052	1,380
ES-ORCHARD VIEW	50.002750.221.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,597	1,672	1,818	1,818
ES-ORCHARD VIEW	50.002750.221.21.00.1320.000.SI.000.	Retiree Health Care Credit	810	848	905	905
ES-ORCHARD VIEW	50.002750.221.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,362	3,554	3,810	3,810
ES-ORCHARD VIEW	50.002750.221.21.00.8200.000.SI.000.	Retiree Health Care Credit	374	391	410	410
ES-ORCHARD VIEW	50.002750.221.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,900	4,630	5,654	6,420
ES-ORCHARD VIEW	50.002750.221.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	557	584	623	623
ES-ORCHARD VIEW	50.002750.221.22.54.1100.000.SI.000.	Retiree Health Care Credit	525	305	342	503
ES-ORCHARD VIEW	50.002750.221.24.00.1100.000.SI.000.	Retiree Health Care Credit	723	757	795	795
ES-ORCHARD VIEW	50.002750.221.90.00.2220.000.SO.000.	Retiree Health Care Credit	706	758	802	802
ES-ORCHARD VIEW	50.002750.221.90.00.4200.000.SO.000.	Retiree Health Care Credit	707	869	1,197	928
ES-ORCHARD VIEW	50.002830.221.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,538	3,549	-	-
ES-ORCHARD VIEW	50.002830.221.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	7,012	1,061	-	-
ES-ORCHARD VIEW	50.002830.221.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	-	609	-	-
ES-ORCHARD VIEW	50.003000.221.21.00.1100.121.SI.000.T4a	Purchased Services	544			
ES-ORCHARD VIEW	50.003000.221.21.00.1100.E21.SI.000.	Purchased Services	-	997	250	250
ES-ORCHARD VIEW	50.003000.221.90.00.2230.140.SO.000.	Purchased Services	2,526	250	-	-
ES-ORCHARD VIEW	50.003010.221.21.00.1100.121.SI.000.T1a	Contracted Services	-	36,000	-	-
ES-ORCHARD VIEW	50.003091.221.21.00.1100.121.SI.000.T1a	Contr Serv - Staff Dev	-	1,500	-	-
ES-ORCHARD VIEW	50.003091.221.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	2,550			
ES-ORCHARD VIEW	50.003091.221.21.00.1310.E21.SI.000.	Contr Serv - Staff Dev	320	2,524	1,100	1,100
ES-ORCHARD VIEW	50.003091.221.21.00.1410.E21.SI.000.	Contr Serv - Staff Dev	-	200	-	-
ES-ORCHARD VIEW	50.003198.221.21.00.1100.121.SI.000.T1a	Parent Activities	1,713	3,555	1,300	1,300
ES-ORCHARD VIEW	50.003210.221.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	16,037	18,557	5,000	5,000
ES-ORCHARD VIEW	50.003211.221.22.00.1100.130.SI.000.	Contracted Services - OT	24,864	26,063	18,000	18,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.003212.221.22.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
ES-ORCHARD VIEW	50.003213.221.22.00.1100.130.SI.000.	Contracted Services - Speech	3,881	91	-	-
ES-ORCHARD VIEW	50.003214.221.22.54.1100.110.SI.000.	Contracted Services - Interp	1,486	775	2,000	2,000
ES-ORCHARD VIEW	50.003310.221.90.00.4200.400.SO.000.	Repairs and Maintenance	21,496	5,623	-	-
ES-ORCHARD VIEW	50.003310.221.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	4,408			
ES-ORCHARD VIEW	50.003310.221.90.00.4300.400.SO.000.	Repairs and Maintenance	4,100	5,000	-	-
ES-ORCHARD VIEW	50.003310.221.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	400	400
ES-ORCHARD VIEW	50.003310.221.90.00.6600.400.SO.000.	Repairs and Maintenance	85,150			
ES-ORCHARD VIEW	50.003320.221.90.00.4200.400.SO.000.	Maint Service Contracts	5,784	6,582	-	-
ES-ORCHARD VIEW	50.003500.221.21.00.1310.E21.SI.000.	Printing and Binding	916	3,039	450	450
ES-ORCHARD VIEW	50.005001.221.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-ORCHARD VIEW	50.005101.221.90.00.4200.400.SO.000.	Electrical Services	74,663	85,172	89,595	93,690
ES-ORCHARD VIEW	50.005102.221.90.00.4200.400.SO.000.	Heating Services	12,285	15,928	15,500	17,520
ES-ORCHARD VIEW	50.005103.221.90.00.4200.400.SO.000.	Water and Sewer Services	10,231	7,662	11,254	8,429
ES-ORCHARD VIEW	50.005104.221.90.00.4200.400.SO.000.	Dumpster Services	2,481	2,670	2,729	2,729
ES-ORCHARD VIEW	50.005106.221.90.00.4200.400.SO.000.	Recycling Services	625	534	1,152	1,152
ES-ORCHARD VIEW	50.005201.221.21.00.1410.E21.SI.000.	Postal Services	761	5	800	500
ES-ORCHARD VIEW	50.005203.221.90.00.8200.800.SI.000.	Telecommunications	3,635	3,701	4,100	4,100
ES-ORCHARD VIEW	50.005401.221.21.00.1410.E21.SI.000.	Lease/Rent of Equipment	10,260	8,157	10,260	10,876
ES-ORCHARD VIEW	50.005500.221.21.00.1210.E21.SI.000.	Travel - Staff	-	-	50	50
ES-ORCHARD VIEW	50.005500.221.21.00.1310.E21.SI.000.	Travel - Staff	-	3,581	300	300
ES-ORCHARD VIEW	50.005500.221.21.00.1410.E21.SI.000.	Travel - Staff	-	1,332	1,000	1,000
ES-ORCHARD VIEW	50.005505.221.21.00.1100.121.SI.000.T1a	Travel - Student	1,503	836	-	-
ES-ORCHARD VIEW	50.005505.221.90.00.3200.020.SO.000.	Travel - Student	1,108	1,395	-	-
ES-ORCHARD VIEW	50.005505.221.90.00.3200.E21.SO.000.	Travel - Student	347	772	150	150
ES-ORCHARD VIEW	50.005801.221.21.00.1100.E21.SI.000.	Dues and Assoc Memberships	-	-	-	205
ES-ORCHARD VIEW	50.005801.221.21.00.1410.E21.SI.000.	Dues and Assoc Memberships	-	117	205	205
ES-ORCHARD VIEW	50.006001.221.21.00.1410.E21.SI.000.	Office Supplies	377	1,200	-	-
ES-ORCHARD VIEW	50.006004.221.21.00.1410.E21.SI.000.	Medical and Lab Supplies	562	754	500	500
ES-ORCHARD VIEW	50.006005.221.90.00.4200.400.SO.000.	Janitorial Supplies	1,211			
ES-ORCHARD VIEW	50.006007.221.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	22,020	19,247	-	-
ES-ORCHARD VIEW	50.006007.221.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	-	1,802	-	-
ES-ORCHARD VIEW	50.006007.221.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	559			
ES-ORCHARD VIEW	50.006014.221.21.00.1100.E21.SI.000.	Other Operating Supplies	10,086	12,170	8,000	7,479
ES-ORCHARD VIEW	50.006014.221.21.00.1210.E21.SI.000.	Other Operating Supplies	788	319	300	300
ES-ORCHARD VIEW	50.006014.221.21.00.1410.E21.SI.000.	Other Operating Supplies	219	3,778	1,500	1,500
ES-ORCHARD VIEW	50.006030.221.21.00.1100.020.SI.000.CARES	Instructional Materials	31			
ES-ORCHARD VIEW	50.006030.221.21.00.1100.120.SI.000.Errea	Instructional Materials	679	555	-	833
ES-ORCHARD VIEW	50.006030.221.21.00.1100.121.SI.000.T1a	Instructional Materials	7,616	3,760	1,000	1,000
ES-ORCHARD VIEW	50.006030.221.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047
ES-ORCHARD VIEW	50.006030.221.21.00.1100.E21.SI.000.	Instructional Materials	7,178	7,522	9,435	9,285
ES-ORCHARD VIEW	50.006030.221.21.20.1100.E21.SI.000.	Instructional Materials	489	978	600	600
ES-ORCHARD VIEW	50.006030.221.21.21.1100.E21.SI.000.	Instructional Materials	784	829	600	600
ES-ORCHARD VIEW	50.006030.221.21.22.1100.E21.SI.000.	Instructional Materials	354	298	600	600

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-ORCHARD VIEW	50.006030.221.21.23.1100.E21.SI.000.	Instructional Materials	458	643	600	600
ES-ORCHARD VIEW	50.006030.221.21.24.1100.E21.SI.000.	Instructional Materials	345	583	600	600
ES-ORCHARD VIEW	50.006030.221.21.25.1100.E21.SI.000.	Instructional Materials	450	299	600	600
ES-ORCHARD VIEW	50.006030.221.21.31.1100.E21.SI.000.	Instructional Materials	1,000	1,040	1,000	1,000
ES-ORCHARD VIEW	50.006030.221.21.34.1100.E21.SI.000.	Instructional Materials	402	312	500	500
ES-ORCHARD VIEW	50.006030.221.21.41.1320.E21.SI.000.	Instructional Materials	4,263	5,513	-	-
ES-ORCHARD VIEW	50.006030.221.21.43.1100.E21.SI.000.	Instructional Materials	483	551	500	500
ES-ORCHARD VIEW	50.006030.221.22.00.1100.130.SI.000.	Instructional Materials	1,142	7	1,000	1,000
ES-ORCHARD VIEW	50.006030.221.22.00.1100.E21.SI.000.	Instructional Materials	618	424	450	600
ES-ORCHARD VIEW	50.006030.221.24.00.1100.110.SI.000.	Instructional Materials	367	317	350	350
ES-ORCHARD VIEW	50.006032.221.21.00.1100.150.SI.000.	Testing Materials	1,138	926	900	1,100
ES-ORCHARD VIEW	50.006040.221.21.00.1100.020.SI.000.	Software/Online Content	4,066			
ES-ORCHARD VIEW	50.006040.221.21.00.1100.121.SI.000.T1a	Software/Online Content	1,320	1,301	-	-
ES-ORCHARD VIEW	50.006040.221.21.00.1100.E21.SI.000.	Software/Online Content	345	1,714	1,500	1,500
ES-ORCHARD VIEW	50.006040.221.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-ORCHARD VIEW	50.006040.221.21.00.1320.110.SI.000.	Software/Online Content	2,517	3,921	2,517	2,543
ES-ORCHARD VIEW	50.006040.221.21.00.1320.E21.SI.000.	Software/Online Content	-	19	-	-
ES-ORCHARD VIEW	50.006040.221.22.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
ES-ORCHARD VIEW	50.006050.221.21.00.1100.E21.SI.000.	Noncapitalized Tech Hardware	367	119	150	150
ES-ORCHARD VIEW	50.006050.221.21.00.1410.E21.SI.000.	Noncapitalized Tech Hardware	-	91	-	-
ES-ORCHARD VIEW	50.006050.221.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,782			
ES-ORCHARD VIEW	50.008101.221.90.00.4300.400.SO.000.	Capital Outlay Replacement	63,083			
ES-ORCHARD VIEW	50.008101.221.90.00.6600.400.SO.000.	Capital Outlay Replacement	15,800			
ES-ORCHARD VIEW	50.008201.221.90.00.4300.400.SO.000.	Capital Outlay Additions	15,410			
ES-ORCHARD VIEW Total			4,901,142	5,184,153	5,420,902	5,511,986
ES-REDBUD RUN	50.001121.225.21.00.1100.000.SI.000.	Teacher Salaries	1,952,070	2,112,871	2,301,912	2,316,247
ES-REDBUD RUN	50.001121.225.21.00.1100.121.SI.000.T1a	Teacher Salaries	125,058	117,868	124,168	124,168
ES-REDBUD RUN	50.001121.225.21.00.1310.000.SI.000.	Teacher Salaries	130,217	136,718	148,818	148,818
ES-REDBUD RUN	50.001121.225.21.00.8200.000.SI.000.	Teacher Salaries	33,668	35,254	39,041	39,041
ES-REDBUD RUN	50.001121.225.22.00.1100.000.SI.000.	Teacher Salaries	203,796	278,739	300,809	302,018
ES-REDBUD RUN	50.001121.225.22.00.1100.130.SI.000.T6b	Teacher Salaries	84,946	122,459	133,109	145,918
ES-REDBUD RUN	50.001121.225.22.54.1100.000.SI.000.	Teacher Salaries	64,157	96,033	103,150	130,930
ES-REDBUD RUN	50.001122.225.21.00.1320.000.SI.000.	Librarian Salaries	72,579	76,013	83,700	83,700
ES-REDBUD RUN	50.001123.225.21.00.1210.000.SI.000.	Guidance Counselors Salaries	119,650	124,815	132,868	132,868
ES-REDBUD RUN	50.001125.225.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	49,873	63,108	66,950	66,950
ES-REDBUD RUN	50.001126.225.21.00.1410.000.SI.000.	Principal Salaries	105,445	110,718	116,252	116,252
ES-REDBUD RUN	50.001127.225.21.00.1410.000.SI.000.	Assistant Principal Salaries	92,877	97,517	102,392	102,392
ES-REDBUD RUN	50.001130.225.22.54.1310.000.SI.000.	Other Professional Salaries	16,872	24,546	28,018	28,018
ES-REDBUD RUN	50.001131.225.90.00.2220.000.SO.000.	Nurse Salaries	61,306	65,854	69,385	69,385
ES-REDBUD RUN	50.001150.225.21.00.1410.000.SI.000.	Clerical Salaries	118,566	110,609	121,118	125,583
ES-REDBUD RUN	50.001151.225.21.00.1100.000.SI.000.	Instructional Aide Salaries	239,743	286,104	325,207	316,202
ES-REDBUD RUN	50.001151.225.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	20,034	20,436	24,224	24,224
ES-REDBUD RUN	50.001151.225.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-REDBUD RUN	50.001151.225.21.00.1320.000.SI.000.	Instructional Aide Salaries	29,914	31,782	34,843	34,843

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.001151.225.22.00.1100.000.SI.000.	Instructional Aide Salaries	152,480	217,719	264,312	343,990
ES-REDBUD RUN	50.001190.225.90.00.4200.000.SO.000.	Service Salaries	132,450	143,412	164,574	169,140
ES-REDBUD RUN	50.001290.225.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	142			
ES-REDBUD RUN	50.001321.225.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	8,055	10,356	-	-
ES-REDBUD RUN	50.001321.225.21.00.1100.121.SI.000.T1a	Teacher Part-time Wages	19,679	29,909	-	-
ES-REDBUD RUN	50.001321.225.22.00.1100.000.SI.000.	Teacher Part-time Wages	628			
ES-REDBUD RUN	50.001321.225.22.00.1100.030.SI.000.CARES	Teacher Part-time Wages	1,793			
ES-REDBUD RUN	50.001321.225.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	87	894	-	-
ES-REDBUD RUN	50.001321.225.22.54.1100.000.SI.000.	Teacher Part-time Wages	-	170	-	-
ES-REDBUD RUN	50.001321.225.22.54.1100.110.SI.000.	Teacher Part-time Wages	621	525	600	600
ES-REDBUD RUN	50.001351.225.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	32	-	-
ES-REDBUD RUN	50.001521.225.21.00.1100.000.SI.000.	Substitute Teacher Wages	29,900	34,603	-	-
ES-REDBUD RUN	50.001521.225.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	-	308	-	-
ES-REDBUD RUN	50.001521.225.21.00.1310.000.SI.000.	Substitute Teacher Wages	250			
ES-REDBUD RUN	50.001521.225.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,565	5,765	-	-
ES-REDBUD RUN	50.001521.225.22.54.1100.000.SI.000.	Substitute Teacher Wages	25			
ES-REDBUD RUN	50.001522.225.21.00.1320.000.SI.000.	Substitute Librarian Wages	760	1,118	-	-
ES-REDBUD RUN	50.001528.225.21.00.1100.000.SI.000.	Substitute Long-term Wages	17,557	24,130	-	-
ES-REDBUD RUN	50.001528.225.22.00.1100.000.SI.000.	Substitute Long-term Wages	34,176			
ES-REDBUD RUN	50.001531.225.90.00.2220.000.SO.000.	Substitute Nurse Wages	880	1,430	-	-
ES-REDBUD RUN	50.001550.225.21.00.1410.000.SI.000.	Substitute Clerical Wages	3,568	3,727	-	-
ES-REDBUD RUN	50.001551.225.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,670	10,440	-	-
ES-REDBUD RUN	50.001551.225.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	440	360	-	-
ES-REDBUD RUN	50.001551.225.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,840	12,690	-	-
ES-REDBUD RUN	50.001590.225.90.00.4200.000.SO.000.	Substitute Service Wages	168			
ES-REDBUD RUN	50.001621.225.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,950	1,950	3,495	3,725
ES-REDBUD RUN	50.001621.225.21.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,300			
ES-REDBUD RUN	50.001621.225.21.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025	718	-	-
ES-REDBUD RUN	50.001621.225.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	2,050	2,150
ES-REDBUD RUN	50.001699.225.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	97,363	48,500	-	-
ES-REDBUD RUN	50.001699.225.21.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637			
ES-REDBUD RUN	50.001699.225.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-REDBUD RUN	50.001699.225.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-REDBUD RUN	50.001699.225.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-REDBUD RUN	50.001699.225.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-REDBUD RUN	50.001699.225.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	4,000	-	-
ES-REDBUD RUN	50.001699.225.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	21,000	13,000	-	-
ES-REDBUD RUN	50.001699.225.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-REDBUD RUN	50.001699.225.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
ES-REDBUD RUN	50.001699.225.22.54.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-REDBUD RUN	50.001699.225.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-REDBUD RUN	50.001699.225.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-REDBUD RUN	50.001699.225.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
ES-REDBUD RUN	50.002100.225.21.00.1100.000.SI.000.	FICA Benefits	179,231	187,733	192,272	193,055

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.002100.225.21.00.1100.030.SI.000.ESSR3	FICA Benefits	711	792	-	-
ES-REDBUD RUN	50.002100.225.21.00.1100.040.SI.000.RIPE	FICA Benefits	355			
ES-REDBUD RUN	50.002100.225.21.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
ES-REDBUD RUN	50.002100.225.21.00.1100.120.SI.000.Errea	FICA Benefits	1,686	1,627	1,853	1,769
ES-REDBUD RUN	50.002100.225.21.00.1100.121.SI.000.T1a	FICA Benefits	10,614	10,758	8,883	10,735
ES-REDBUD RUN	50.002100.225.21.00.1210.000.SI.000.	FICA Benefits	9,395	9,640	10,080	10,080
ES-REDBUD RUN	50.002100.225.21.00.1310.000.SI.000.	FICA Benefits	10,095	10,431	11,135	11,135
ES-REDBUD RUN	50.002100.225.21.00.1320.000.SI.000.	FICA Benefits	7,864	8,193	8,687	8,903
ES-REDBUD RUN	50.002100.225.21.00.1410.000.SI.000.	FICA Benefits	24,326	23,631	24,386	24,893
ES-REDBUD RUN	50.002100.225.21.00.8200.000.SI.000.	FICA Benefits	2,534	2,482	2,721	2,721
ES-REDBUD RUN	50.002100.225.22.00.1100.000.SI.000.	FICA Benefits	34,351	43,366	46,248	51,830
ES-REDBUD RUN	50.002100.225.22.00.1100.030.SI.000.CARES	FICA Benefits	137			
ES-REDBUD RUN	50.002100.225.22.00.1100.130.SI.000.T6b	FICA Benefits	6,583	9,536	10,099	11,079
ES-REDBUD RUN	50.002100.225.22.54.1100.000.SI.000.	FICA Benefits	4,930	7,358	7,704	9,833
ES-REDBUD RUN	50.002100.225.22.54.1100.110.SI.000.	FICA Benefits	37	40	50	50
ES-REDBUD RUN	50.002100.225.22.54.1310.000.SI.000.	FICA Benefits	1,416	1,920	2,101	2,101
ES-REDBUD RUN	50.002100.225.90.00.2220.000.SO.000.	FICA Benefits	4,787	5,105	5,224	5,224
ES-REDBUD RUN	50.002100.225.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-REDBUD RUN	50.002100.225.90.00.4200.000.SO.000.	FICA Benefits	11,053	10,809	11,886	11,326
ES-REDBUD RUN	50.002210.225.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	214,461	229,286	246,743	219,166
ES-REDBUD RUN	50.002210.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	20,785	10,397	10,921	10,007
ES-REDBUD RUN	50.002210.225.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	20,097	21,036	22,083	20,236
ES-REDBUD RUN	50.002210.225.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	21,702	22,723	24,734	22,665
ES-REDBUD RUN	50.002210.225.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	17,034	17,916	19,702	18,054
ES-REDBUD RUN	50.002210.225.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	49,232	43,865	46,169	42,308
ES-REDBUD RUN	50.002210.225.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,596	5,859	6,489	5,946
ES-REDBUD RUN	50.002210.225.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	38,163	51,829	56,213	71,904
ES-REDBUD RUN	50.002210.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	11,539	12,084	13,331	12,216
ES-REDBUD RUN	50.002210.225.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,675	11,754	12,527	11,479
ES-REDBUD RUN	50.002210.225.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	10,189	10,945	11,532	10,567
ES-REDBUD RUN	50.002210.225.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,297	2,418	2,631	2,631
ES-REDBUD RUN	50.002220.225.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	145,888	155,926	169,043	158,801
ES-REDBUD RUN	50.002220.225.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDB	3,147	3,290	3,784	3,326
ES-REDBUD RUN	50.002220.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	-	8,059	8,839	10,545
ES-REDBUD RUN	50.002220.225.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	3,228	8,513	9,679	9,329
ES-REDBUD RUN	50.002220.225.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	28,224	37,070	43,445	32,903
ES-REDBUD RUN	50.002220.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	3,076	7,647	8,263	9,350
ES-REDBUD RUN	50.002220.225.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	4,028	4,339	7,628
ES-REDBUD RUN	50.002220.225.22.54.1310.000.SI.000.	Retirement Benefits VRS HDB	2,458	3,861	4,376	3,847
ES-REDBUD RUN	50.002220.225.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	2,706	3,655	5,865	3,953
ES-REDBUD RUN	50.002221.225.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	18,553	20,310	20,841	22,955
ES-REDBUD RUN	50.002221.225.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS HDC	202	268	242	363
ES-REDBUD RUN	50.002221.225.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	-	1,134	877	2,305
ES-REDBUD RUN	50.002221.225.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	207	603	620	789

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.002221.225.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,232	4,954	5,392	3,777
ES-REDBUD RUN	50.002221.225.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	421	622	529	657
ES-REDBUD RUN	50.002221.225.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	328	278	833
ES-REDBUD RUN	50.002221.225.22.54.1310.000.SI.000.	Retirement Benefits VRS HDC	314	314	280	420
ES-REDBUD RUN	50.002221.225.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,744	1,461	2,499	1,662
ES-REDBUD RUN	50.002300.225.21.00.1100.000.SI.000.	Medical Insurance Benefits	330,908	392,982	417,575	472,254
ES-REDBUD RUN	50.002300.225.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	-	534	-	7,756
ES-REDBUD RUN	50.002300.225.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	17,209	18,537	19,877	31,881
ES-REDBUD RUN	50.002300.225.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
ES-REDBUD RUN	50.002300.225.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
ES-REDBUD RUN	50.002300.225.21.00.1320.000.SI.000.	Medical Insurance Benefits	10,459	10,717	11,147	12,262
ES-REDBUD RUN	50.002300.225.21.00.1410.000.SI.000.	Medical Insurance Benefits	45,628	52,402	57,107	50,755
ES-REDBUD RUN	50.002300.225.21.00.8200.000.SI.000.	Medical Insurance Benefits	3,643	5,934	6,413	7,054
ES-REDBUD RUN	50.002300.225.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,032	75,789	87,890	122,004
ES-REDBUD RUN	50.002300.225.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	7,631	6,410	7,051	7,756
ES-REDBUD RUN	50.002300.225.22.54.1100.000.SI.000.	Medical Insurance Benefits	7,035	11,254	11,806	16,965
ES-REDBUD RUN	50.002300.225.22.54.1310.000.SI.000.	Medical Insurance Benefits	2,509	3,389	3,526	3,878
ES-REDBUD RUN	50.002300.225.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
ES-REDBUD RUN	50.002300.225.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,422	35,635	37,075	40,883
ES-REDBUD RUN	50.002320.225.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	8,000	8,750	8,000	8,000
ES-REDBUD RUN	50.002320.225.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,750	2,000	2,000
ES-REDBUD RUN	50.002320.225.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,417	2,000	2,000
ES-REDBUD RUN	50.002320.225.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	986	1,000	1,000
ES-REDBUD RUN	50.002320.225.22.54.1100.110.SI.000.	Medical Ins Benefits-HSA-ER	-	14	-	-
ES-REDBUD RUN	50.002320.225.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
ES-REDBUD RUN	50.002400.225.21.00.1100.000.SI.000.	Group Life Insurance	30,549	32,695	35,203	35,275
ES-REDBUD RUN	50.002400.225.21.00.1100.120.SI.000.Errea	Group Life Insurance	270	287	325	325
ES-REDBUD RUN	50.002400.225.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,676	1,579	1,664	2,011
ES-REDBUD RUN	50.002400.225.21.00.1210.000.SI.000.	Group Life Insurance	1,620	1,696	1,780	1,780
ES-REDBUD RUN	50.002400.225.21.00.1310.000.SI.000.	Group Life Insurance	1,750	1,832	1,994	1,994
ES-REDBUD RUN	50.002400.225.21.00.1320.000.SI.000.	Group Life Insurance	1,373	1,445	1,588	1,588
ES-REDBUD RUN	50.002400.225.21.00.1410.000.SI.000.	Group Life Insurance	4,246	4,272	4,553	4,613
ES-REDBUD RUN	50.002400.225.21.00.8200.000.SI.000.	Group Life Insurance	451	472	523	523
ES-REDBUD RUN	50.002400.225.22.00.1100.000.SI.000.	Group Life Insurance	5,613	7,567	8,470	9,554
ES-REDBUD RUN	50.002400.225.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,212	1,641	1,784	1,955
ES-REDBUD RUN	50.002400.225.22.54.1100.000.SI.000.	Group Life Insurance	861	1,299	1,382	1,754
ES-REDBUD RUN	50.002400.225.22.54.1310.000.SI.000.	Group Life Insurance	224	337	375	375
ES-REDBUD RUN	50.002400.225.90.00.2220.000.SO.000.	Group Life Insurance	822	882	930	930
ES-REDBUD RUN	50.002400.225.90.00.4200.000.SO.000.	Group Life Insurance	1,777	1,927	2,812	2,109
ES-REDBUD RUN	50.002510.225.21.00.1100.000.SI.000.	Disability Insurance Hybrid	2,344	2,524	2,742	2,864
ES-REDBUD RUN	50.002510.225.21.00.1100.120.SI.000.Errea	Disability Insurance Hybrid	48	48	58	58
ES-REDBUD RUN	50.002510.225.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	-	126	140	203
ES-REDBUD RUN	50.002510.225.21.00.1410.000.SI.000.	Disability Insurance Hybrid	50	132	149	159
ES-REDBUD RUN	50.002510.225.22.00.1100.000.SI.000.	Disability Insurance Hybrid	448	594	705	578

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.002510.225.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	50	119	127	158
ES-REDBUD RUN	50.002510.225.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	63	67	133
ES-REDBUD RUN	50.002510.225.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
ES-REDBUD RUN	50.002510.225.90.00.4200.000.SO.000.	Disability Insurance Hybrid	401	508	846	568
ES-REDBUD RUN	50.002720.225.21.00.1100.000.SI.000.	Worker's Compensation	4,132	3,829	4,736	5,272
ES-REDBUD RUN	50.002720.225.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	16	16	-	-
ES-REDBUD RUN	50.002720.225.21.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
ES-REDBUD RUN	50.002720.225.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
ES-REDBUD RUN	50.002720.225.21.00.1100.120.SI.000.Errea	Worker's Compensation	37	32	44	48
ES-REDBUD RUN	50.002720.225.21.00.1100.121.SI.000.T1a	Worker's Compensation	246	222	224	300
ES-REDBUD RUN	50.002720.225.21.00.1210.000.SI.000.	Worker's Compensation	210	190	239	266
ES-REDBUD RUN	50.002720.225.21.00.1310.000.SI.000.	Worker's Compensation	229	208	268	298
ES-REDBUD RUN	50.002720.225.21.00.1320.000.SI.000.	Worker's Compensation	183	167	213	237
ES-REDBUD RUN	50.002720.225.21.00.1410.000.SI.000.	Worker's Compensation	570	492	612	689
ES-REDBUD RUN	50.002720.225.21.00.8200.000.SI.000.	Worker's Compensation	57	53	70	78
ES-REDBUD RUN	50.002720.225.22.00.1100.000.SI.000.	Worker's Compensation	800	890	1,142	1,430
ES-REDBUD RUN	50.002720.225.22.00.1100.030.SI.000.CARES	Worker's Compensation	3			
ES-REDBUD RUN	50.002720.225.22.00.1100.130.SI.000.T6b	Worker's Compensation	148	188	240	292
ES-REDBUD RUN	50.002720.225.22.54.1100.000.SI.000.	Worker's Compensation	113	147	186	262
ES-REDBUD RUN	50.002720.225.22.54.1100.110.SI.000.	Worker's Compensation	1	1	2	2
ES-REDBUD RUN	50.002720.225.22.54.1310.000.SI.000.	Worker's Compensation	32	38	50	56
ES-REDBUD RUN	50.002720.225.90.00.2220.000.SO.000.	Worker's Compensation	109	101	125	139
ES-REDBUD RUN	50.002720.225.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-REDBUD RUN	50.002720.225.90.00.4200.000.SO.000.	Worker's Compensation	2,503	2,023	2,814	2,361
ES-REDBUD RUN	50.002750.225.21.00.1100.000.SI.000.	Retiree Health Care Credit	27,586	29,524	31,788	31,853
ES-REDBUD RUN	50.002750.225.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	244	259	293	293
ES-REDBUD RUN	50.002750.225.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,513	1,426	1,502	1,816
ES-REDBUD RUN	50.002750.225.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,463	1,532	1,608	1,608
ES-REDBUD RUN	50.002750.225.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,580	1,654	1,801	1,801
ES-REDBUD RUN	50.002750.225.21.00.1320.000.SI.000.	Retiree Health Care Credit	1,240	1,304	1,434	1,434
ES-REDBUD RUN	50.002750.225.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,834	3,857	4,111	4,165
ES-REDBUD RUN	50.002750.225.21.00.8200.000.SI.000.	Retiree Health Care Credit	407	427	472	472
ES-REDBUD RUN	50.002750.225.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,069	6,833	7,648	8,627
ES-REDBUD RUN	50.002750.225.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,095	1,482	1,611	1,766
ES-REDBUD RUN	50.002750.225.22.54.1100.000.SI.000.	Retiree Health Care Credit	777	1,173	1,248	1,584
ES-REDBUD RUN	50.002750.225.22.54.1310.000.SI.000.	Retiree Health Care Credit	202	304	339	339
ES-REDBUD RUN	50.002750.225.90.00.2220.000.SO.000.	Retiree Health Care Credit	742	797	840	840
ES-REDBUD RUN	50.002750.225.90.00.4200.000.SO.000.	Retiree Health Care Credit	623	791	1,154	866
ES-REDBUD RUN	50.002830.225.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,662	12,044	-	-
ES-REDBUD RUN	50.002830.225.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	4,743	1,771	-	-
ES-REDBUD RUN	50.002830.225.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	236			
ES-REDBUD RUN	50.002830.225.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	9,326	1,132	-	-
ES-REDBUD RUN	50.003000.225.21.00.1100.121.SI.000.T4a	Purchased Services	708			
ES-REDBUD RUN	50.003000.225.21.00.1100.E25.SI.000.	Purchased Services	-	1,305	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.003000.225.90.00.2230.140.SO.000.	Purchased Services	250			
ES-REDBUD RUN	50.003010.225.21.00.1100.121.SI.000.T1a	Contracted Services	-	48,000	-	-
ES-REDBUD RUN	50.003091.225.21.00.1100.E25.SI.000.	Contr Serv - Staff Dev	-	25	-	-
ES-REDBUD RUN	50.003091.225.21.00.1210.E25.SI.000.	Contr Serv - Staff Dev	396			
ES-REDBUD RUN	50.003091.225.21.00.1310.121.SI.000.T1a	Contr Serv - Staff Dev	1,275			
ES-REDBUD RUN	50.003091.225.21.00.1310.E25.SI.000.	Contr Serv - Staff Dev	744	1,583	1,000	1,500
ES-REDBUD RUN	50.003091.225.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	2,000			
ES-REDBUD RUN	50.003198.225.21.00.1100.121.SI.000.T1a	Parent Activities	5,767	3,976	3,200	3,200
ES-REDBUD RUN	50.003210.225.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	9,302	54,281	5,000	5,000
ES-REDBUD RUN	50.003210.225.22.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	1,500			
ES-REDBUD RUN	50.003211.225.22.00.1100.130.SI.000.	Contracted Services - OT	28,571	26,007	18,000	18,000
ES-REDBUD RUN	50.003212.225.22.00.1100.130.SI.000.	Contracted Services - PT	9,124	6,111	10,000	10,000
ES-REDBUD RUN	50.003213.225.22.00.1100.130.SI.000.	Contracted Services - Speech	16,164	45	-	-
ES-REDBUD RUN	50.003214.225.22.54.1100.110.SI.000.	Contracted Services - Interp	365	358	700	700
ES-REDBUD RUN	50.003310.225.21.00.1100.E25.SI.000.	Repairs and Maintenance	-	-	100	-
ES-REDBUD RUN	50.003310.225.90.00.4200.400.SO.000.	Repairs and Maintenance	14,274	9,056	-	-
ES-REDBUD RUN	50.003310.225.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	8,275			
ES-REDBUD RUN	50.003310.225.90.00.4300.400.SO.000.	Repairs and Maintenance	8,910	600	-	-
ES-REDBUD RUN	50.003310.225.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	-	339,746
ES-REDBUD RUN	50.003320.225.90.00.4200.400.SO.000.	Maint Service Contracts	5,840	6,489	-	-
ES-REDBUD RUN	50.003320.225.90.00.4400.400.SO.000.	Maint Service Contracts	5,139			
ES-REDBUD RUN	50.003500.225.21.00.1310.E25.SI.000.	Printing and Binding	341	488	500	500
ES-REDBUD RUN	50.005001.225.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
ES-REDBUD RUN	50.005101.225.90.00.4200.400.SO.000.	Electrical Services	92,906	109,544	111,487	120,498
ES-REDBUD RUN	50.005102.225.90.00.4200.400.SO.000.	Heating Services	3,328	3,786	5,500	4,165
ES-REDBUD RUN	50.005103.225.90.00.4200.400.SO.000.	Water and Sewer Services	23,548	30,859	27,321	33,945
ES-REDBUD RUN	50.005104.225.90.00.4200.400.SO.000.	Dumpster Services	2,856	2,722	3,142	3,142
ES-REDBUD RUN	50.005106.225.90.00.4200.400.SO.000.	Recycling Services	625	593	1,155	1,155
ES-REDBUD RUN	50.005201.225.21.00.1410.E25.SI.000.	Postal Services	792	1,104	1,144	1,144
ES-REDBUD RUN	50.005203.225.90.00.8200.800.SI.000.	Telecommunications	3,741	3,789	4,200	4,200
ES-REDBUD RUN	50.005401.225.21.00.1410.E25.SI.000.	Lease/Rent of Equipment	11,160	11,160	11,821	11,821
ES-REDBUD RUN	50.005500.225.21.00.1210.E25.SI.000.	Travel - Staff	-	-	756	756
ES-REDBUD RUN	50.005500.225.21.00.1310.E25.SI.000.	Travel - Staff	136	633	2,754	3,254
ES-REDBUD RUN	50.005500.225.21.00.1410.E25.SI.000.	Travel - Staff	-	-	300	300
ES-REDBUD RUN	50.005505.225.90.00.3200.020.SO.000.	Travel - Student	825	1,095	1,875	1,875
ES-REDBUD RUN	50.005505.225.90.00.3200.E25.SO.000.	Travel - Student	820	630	820	820
ES-REDBUD RUN	50.005801.225.21.00.1410.E25.SI.000.	Dues and Assoc Memberships	-	117	250	250
ES-REDBUD RUN	50.006001.225.21.00.1410.E25.SI.000.	Office Supplies	674	1,619	-	-
ES-REDBUD RUN	50.006004.225.21.00.1410.E25.SI.000.	Medical and Lab Supplies	445	843	1,000	1,000
ES-REDBUD RUN	50.006005.225.90.00.4200.400.SO.000.	Janitorial Supplies	442			
ES-REDBUD RUN	50.006007.225.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,713	18,403	-	-
ES-REDBUD RUN	50.006007.225.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	681	32	-	-
ES-REDBUD RUN	50.006014.225.21.00.1100.E25.SI.000.	Other Operating Supplies	1,975	3,029	4,300	4,300
ES-REDBUD RUN	50.006014.225.21.00.1210.E25.SI.000.	Other Operating Supplies	161	322	400	400

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-REDBUD RUN	50.006014.225.21.00.1410.E25.SI.000.	Other Operating Supplies	2,643	2,255	2,375	2,375
ES-REDBUD RUN	50.006030.225.21.00.1100.020.SI.000.CARES	Instructional Materials	67			
ES-REDBUD RUN	50.006030.225.21.00.1100.030.SI.000.ESSR3	Instructional Materials	-	1,208	-	-
ES-REDBUD RUN	50.006030.225.21.00.1100.120.SI.000.Errea	Instructional Materials	679	542	-	833
ES-REDBUD RUN	50.006030.225.21.00.1100.121.SI.000.T1a	Instructional Materials	8,063	7,668	3,000	3,000
ES-REDBUD RUN	50.006030.225.21.00.1100.121.SI.000.T4a	Instructional Materials	-	-	5,047	5,047
ES-REDBUD RUN	50.006030.225.21.00.1100.E25.SI.000.	Instructional Materials	12,620	17,255	3,405	2,730
ES-REDBUD RUN	50.006030.225.21.20.1100.E25.SI.000.	Instructional Materials	1,632	1,569	1,575	1,350
ES-REDBUD RUN	50.006030.225.21.21.1100.E25.SI.000.	Instructional Materials	1,290	1,293	1,350	1,350
ES-REDBUD RUN	50.006030.225.21.22.1100.E25.SI.000.	Instructional Materials	1,516	1,375	1,350	1,350
ES-REDBUD RUN	50.006030.225.21.23.1100.E25.SI.000.	Instructional Materials	1,177	1,346	1,350	1,350
ES-REDBUD RUN	50.006030.225.21.24.1100.E25.SI.000.	Instructional Materials	1,097	1,139	1,125	1,125
ES-REDBUD RUN	50.006030.225.21.25.1100.E25.SI.000.	Instructional Materials	1,791	1,154	1,125	1,125
ES-REDBUD RUN	50.006030.225.21.31.1100.E25.SI.000.	Instructional Materials	740	885	900	900
ES-REDBUD RUN	50.006030.225.21.34.1100.E25.SI.000.	Instructional Materials	584	598	700	700
ES-REDBUD RUN	50.006030.225.21.41.1320.E25.SI.000.	Instructional Materials	4,524	6,895	-	-
ES-REDBUD RUN	50.006030.225.21.43.1100.E25.SI.000.	Instructional Materials	720	673	900	900
ES-REDBUD RUN	50.006030.225.22.00.1100.130.SI.000.	Instructional Materials	1,795	2,911	1,000	1,000
ES-REDBUD RUN	50.006030.225.22.00.1100.130.SI.000.T6b	Instructional Materials	6,546	2,393	-	-
ES-REDBUD RUN	50.006030.225.24.00.1100.110.SI.000.	Instructional Materials	401	330	350	350
ES-REDBUD RUN	50.006030.225.98.19.1100.122.SI.000.Prekg	Instructional Materials	54			
ES-REDBUD RUN	50.006032.225.21.00.1100.150.SI.000.	Testing Materials	3,657	2,956	2,500	3,200
ES-REDBUD RUN	50.006040.225.21.00.1100.020.SI.000.	Software/Online Content	5,111			
ES-REDBUD RUN	50.006040.225.21.00.1100.121.SI.000.T1a	Software/Online Content	3,250	3,599	-	-
ES-REDBUD RUN	50.006040.225.21.00.1100.E25.SI.000.	Software/Online Content	238	1,212	700	700
ES-REDBUD RUN	50.006040.225.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-REDBUD RUN	50.006040.225.21.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
ES-REDBUD RUN	50.006040.225.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
ES-REDBUD RUN	50.006050.225.21.00.1100.E25.SI.000.	Noncapitalized Tech Hardware	316	771	-	-
ES-REDBUD RUN	50.006050.225.21.00.1320.E25.SI.000.	Noncapitalized Tech Hardware	-	49	-	-
ES-REDBUD RUN	50.006050.225.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,310	1,168	-	-
ES-REDBUD RUN	50.008101.225.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	12,415	-	-
ES-REDBUD RUN Total			6,083,379	6,760,441	6,891,222	7,498,977
ES-STONEWALL	50.001121.211.21.00.1100.000.SI.000.	Teacher Salaries	1,542,853	1,351,667	1,492,721	1,450,661
ES-STONEWALL	50.001121.211.21.00.1100.121.SI.000.T1a	Teacher Salaries	143,902	122,218	156,298	128,518
ES-STONEWALL	50.001121.211.21.00.1310.000.SI.000.	Teacher Salaries	120,949	126,809	146,159	136,009
ES-STONEWALL	50.001121.211.21.00.8200.000.SI.000.	Teacher Salaries	30,880	32,325	33,915	33,915
ES-STONEWALL	50.001121.211.22.00.1100.000.SI.000.	Teacher Salaries	171,394	178,636	190,659	185,527
ES-STONEWALL	50.001121.211.22.00.1100.130.SI.000.T6b	Teacher Salaries	62,529	12,298	68,609	50,000
ES-STONEWALL	50.001121.211.22.54.1100.000.SI.000.	Teacher Salaries	65,136	83,205	87,930	60,150
ES-STONEWALL	50.001121.211.24.00.1100.000.SI.000.	Teacher Salaries	22,728	23,800	26,306	26,306
ES-STONEWALL	50.001121.211.98.19.1100.122.SI.000.Prekg	Teacher Salaries	46,000	54,225	59,909	61,600
ES-STONEWALL	50.001122.211.21.00.1320.000.SI.000.	Librarian Salaries	60,473	63,587	67,352	67,352
ES-STONEWALL	50.001123.211.21.00.1210.000.SI.000.	Guidance Counselors Salaries	70,809	56,917	64,259	64,259

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.001125.211.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	26,177	27,486	29,207	29,207
ES-STONEWALL	50.001126.211.21.00.1410.000.SI.000.	Principal Salaries	105,445	110,718	116,252	116,252
ES-STONEWALL	50.001127.211.21.00.1410.000.SI.000.	Assistant Principal Salaries	82,797	89,039	93,490	93,490
ES-STONEWALL	50.001130.211.22.54.1310.000.SI.000.	Other Professional Salaries	16,872	24,546	28,018	28,018
ES-STONEWALL	50.001131.211.90.00.2220.000.SO.000.	Nurse Salaries	37,652	43,279	47,139	47,139
ES-STONEWALL	50.001150.211.21.00.1410.000.SI.000.	Clerical Salaries	126,472	120,636	131,239	114,132
ES-STONEWALL	50.001151.211.21.00.1100.000.SI.000.	Instructional Aide Salaries	239,139	245,468	296,423	258,083
ES-STONEWALL	50.001151.211.21.00.1100.120.SI.000.Errea	Instructional Aide Salaries	23,376	24,826	27,759	27,759
ES-STONEWALL	50.001151.211.21.00.1100.121.SI.000.T1a	Instructional Aide Salaries	-	-	-	25,915
ES-STONEWALL	50.001151.211.22.00.1100.000.SI.000.	Instructional Aide Salaries	102,994	109,222	121,362	63,243
ES-STONEWALL	50.001151.211.98.19.1100.122.SI.000.Prekg	Instructional Aide Salaries	17,683	22,926	23,900	21,609
ES-STONEWALL	50.001190.211.90.00.4200.000.SO.000.	Service Salaries	139,537	147,129	164,751	179,463
ES-STONEWALL	50.001321.211.21.00.1100.000.SI.000.	Teacher Part-time Wages	1,565			
ES-STONEWALL	50.001321.211.21.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	18,158	26,642	-	-
ES-STONEWALL	50.001321.211.22.00.1100.000.SI.000.	Teacher Part-time Wages	-	184	-	-
ES-STONEWALL	50.001321.211.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	92	-	-
ES-STONEWALL	50.001321.211.22.54.1100.110.SI.000.	Teacher Part-time Wages	146	-	400	400
ES-STONEWALL	50.001350.211.21.00.1410.000.SI.000.	Clerical Part-time Wages	-	147	-	-
ES-STONEWALL	50.001351.211.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	129	-	-
ES-STONEWALL	50.001351.211.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	123	-	-
ES-STONEWALL	50.001351.211.98.19.1100.122.SI.000.Prekg	Inst Aide Part-time Wages	-	50	-	-
ES-STONEWALL	50.001521.211.21.00.1100.000.SI.000.	Substitute Teacher Wages	26,580	31,090	-	-
ES-STONEWALL	50.001521.211.21.00.1100.121.SI.000.T1a	Substitute Teacher Wages	1,295	550	-	-
ES-STONEWALL	50.001521.211.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,020	4,140	-	-
ES-STONEWALL	50.001521.211.98.19.1100.122.SI.000.Prekg	Substitute Teacher Wages	990	1,755	972	972
ES-STONEWALL	50.001522.211.21.00.1320.000.SI.000.	Substitute Librarian Wages	1,685	323	-	-
ES-STONEWALL	50.001528.211.21.00.1100.000.SI.000.	Substitute Long-term Wages	5,713	56,250	-	-
ES-STONEWALL	50.001531.211.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,210	550	-	-
ES-STONEWALL	50.001550.211.21.00.1410.000.SI.000.	Substitute Clerical Wages	4,974	4,728	-	-
ES-STONEWALL	50.001551.211.21.00.1100.000.SI.000.	Sub Instructional Aide Wages	3,840	7,196	-	-
ES-STONEWALL	50.001551.211.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,480	2,025	-	-
ES-STONEWALL	50.001551.211.98.19.1100.122.SI.000.Prekg	Sub Instructional Aide Wages	320	540	-	-
ES-STONEWALL	50.001590.211.90.00.4200.000.SO.000.	Substitute Service Wages	4,870	2,280	-	-
ES-STONEWALL	50.001621.211.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,980	2,980	3,495	3,725
ES-STONEWALL	50.001621.211.21.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025			
ES-STONEWALL	50.001621.211.22.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
ES-STONEWALL	50.001621.211.98.19.1100.122.SI.000.Prekg	Supplemental Salaries & Wages	800			
ES-STONEWALL	50.001650.211.21.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
ES-STONEWALL	50.001699.211.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	79,000	37,000	-	-
ES-STONEWALL	50.001699.211.21.00.1100.120.SI.000.Errea	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-STONEWALL	50.001699.211.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	9,000	5,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.001699.211.21.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
ES-STONEWALL	50.001699.211.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000			
ES-STONEWALL	50.001699.211.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
ES-STONEWALL	50.001699.211.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
ES-STONEWALL	50.001699.211.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
ES-STONEWALL	50.001699.211.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
ES-STONEWALL	50.001699.211.98.19.1100.122.SI.000.Prekg	Misc Salary Payments/Bonus	4,000	2,000	-	-
ES-STONEWALL	50.002100.211.21.00.1100.000.SI.000.	FICA Benefits	141,686	129,885	132,253	126,910
ES-STONEWALL	50.002100.211.21.00.1100.030.SI.000.ESSR3	FICA Benefits	1,389	2,038	-	-
ES-STONEWALL	50.002100.211.21.00.1100.120.SI.000.Afmte	FICA Benefits	78			
ES-STONEWALL	50.002100.211.21.00.1100.120.SI.000.Errea	FICA Benefits	1,865	1,899	2,039	2,039
ES-STONEWALL	50.002100.211.21.00.1100.121.SI.000.T1a	FICA Benefits	10,497	8,798	11,248	11,063
ES-STONEWALL	50.002100.211.21.00.1210.000.SI.000.	FICA Benefits	5,530	4,314	4,781	4,781
ES-STONEWALL	50.002100.211.21.00.1310.000.SI.000.	FICA Benefits	9,373	9,659	10,932	10,155
ES-STONEWALL	50.002100.211.21.00.1320.000.SI.000.	FICA Benefits	4,915	4,973	5,152	5,152
ES-STONEWALL	50.002100.211.21.00.1410.000.SI.000.	FICA Benefits	25,185	24,257	23,983	22,724
ES-STONEWALL	50.002100.211.21.00.8200.000.SI.000.	FICA Benefits	2,519	2,553	2,595	2,595
ES-STONEWALL	50.002100.211.22.00.1100.000.SI.000.	FICA Benefits	23,662	24,759	25,139	20,963
ES-STONEWALL	50.002100.211.22.00.1100.130.SI.000.T6b	FICA Benefits	4,906	953	5,164	3,741
ES-STONEWALL	50.002100.211.22.54.1100.000.SI.000.	FICA Benefits	5,141	6,430	6,685	4,601
ES-STONEWALL	50.002100.211.22.54.1100.110.SI.000.	FICA Benefits	11	-	30	30
ES-STONEWALL	50.002100.211.22.54.1310.000.SI.000.	FICA Benefits	1,263	1,843	2,101	2,101
ES-STONEWALL	50.002100.211.24.00.1100.000.SI.000.	FICA Benefits	1,885	1,892	1,986	1,984
ES-STONEWALL	50.002100.211.90.00.2220.000.SO.000.	FICA Benefits	2,692	2,831	3,028	3,028
ES-STONEWALL	50.002100.211.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
ES-STONEWALL	50.002100.211.90.00.4200.000.SO.000.	FICA Benefits	10,843	11,117	11,326	12,030
ES-STONEWALL	50.002100.211.98.19.1100.122.SI.000.Prekg	FICA Benefits	5,305	6,163	6,327	6,365
ES-STONEWALL	50.002210.211.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	201,006	164,528	184,991	136,103
ES-STONEWALL	50.002210.211.21.00.1100.120.SI.000.Errea	Retirement Benefits VRS P1&2	3,885	4,126	4,614	4,228
ES-STONEWALL	50.002210.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
ES-STONEWALL	50.002210.211.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,769	10,156	10,680	9,787
ES-STONEWALL	50.002210.211.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	20,102	21,076	24,292	20,714
ES-STONEWALL	50.002210.211.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,182	10,657	11,194	10,258
ES-STONEWALL	50.002210.211.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	50,381	42,456	44,690	31,944
ES-STONEWALL	50.002210.211.21.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	5,132	5,372	5,637	5,165
ES-STONEWALL	50.002210.211.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	33,127	34,904	37,685	29,426
ES-STONEWALL	50.002210.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	10,392	2,176	11,403	-
ES-STONEWALL	50.002210.211.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	10,826	9,473	9,997	9,161
ES-STONEWALL	50.002210.211.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	3,778	3,956	4,372	4,006
ES-STONEWALL	50.002210.211.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	3,952	6,321	5,658	7,076
ES-STONEWALL	50.002210.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS P1&2	-	-	-	9,382
ES-STONEWALL	50.002220.211.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	81,751	90,092	98,358	109,488

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.002220.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDB	11,626	8,018	12,770	11,225
ES-STONEWALL	50.002220.211.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,653	9,675	10,902	15,612
ES-STONEWALL	50.002220.211.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	15,458	15,901	17,293	11,346
ES-STONEWALL	50.002220.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	-	-	-	7,115
ES-STONEWALL	50.002220.211.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	-	4,028	4,339	-
ES-STONEWALL	50.002220.211.22.54.1310.000.SI.000.	Retirement Benefits VRS HDB	2,458	3,861	4,376	3,847
ES-STONEWALL	50.002220.211.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,680	6,652	7,363	6,472
ES-STONEWALL	50.002220.211.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,145	1,155	3,836	1,376
ES-STONEWALL	50.002220.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDB	9,758	12,248	13,091	3,075
ES-STONEWALL	50.002221.211.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	13,779	14,287	13,820	14,480
ES-STONEWALL	50.002221.211.21.00.1100.121.SI.000.T1a	Retirement Benefits VRS HDC	2,586	2,139	2,527	2,508
ES-STONEWALL	50.002221.211.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	106	1,092	1,079	1,771
ES-STONEWALL	50.002221.211.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,403	1,821	1,734	1,564
ES-STONEWALL	50.002221.211.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	-	-	-	500
ES-STONEWALL	50.002221.211.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	-	328	278	-
ES-STONEWALL	50.002221.211.22.54.1310.000.SI.000.	Retirement Benefits VRS HDC	314	314	280	420
ES-STONEWALL	50.002221.211.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	322	541	471	707
ES-STONEWALL	50.002221.211.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,052	272	905	325
ES-STONEWALL	50.002221.211.98.19.1100.122.SI.000.Prekg	Retirement Benefits VRS HDC	1,023	996	838	216
ES-STONEWALL	50.002300.211.21.00.1100.000.SI.000.	Medical Insurance Benefits	247,463	227,106	242,501	264,443
ES-STONEWALL	50.002300.211.21.00.1100.120.SI.000.Errea	Medical Insurance Benefits	6,105	6,410	7,051	7,756
ES-STONEWALL	50.002300.211.21.00.1100.121.SI.000.T1a	Medical Insurance Benefits	21,041	22,662	28,553	35,387
ES-STONEWALL	50.002300.211.21.00.1210.000.SI.000.	Medical Insurance Benefits	6,105	6,049	6,051	6,756
ES-STONEWALL	50.002300.211.21.00.1310.000.SI.000.	Medical Insurance Benefits	15,756	17,495	18,198	20,018
ES-STONEWALL	50.002300.211.21.00.1410.000.SI.000.	Medical Insurance Benefits	30,558	57,587	59,952	58,391
ES-STONEWALL	50.002300.211.22.00.1100.000.SI.000.	Medical Insurance Benefits	50,934	55,527	57,758	39,409
ES-STONEWALL	50.002300.211.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	1,068	7,051	7,756
ES-STONEWALL	50.002300.211.22.54.1100.000.SI.000.	Medical Insurance Benefits	1,221	3,389	3,526	-
ES-STONEWALL	50.002300.211.22.54.1310.000.SI.000.	Medical Insurance Benefits	2,509	3,389	3,526	3,878
ES-STONEWALL	50.002300.211.24.00.1100.000.SI.000.	Medical Insurance Benefits	1,932	2,145	2,231	2,591
ES-STONEWALL	50.002300.211.90.00.2220.000.SO.000.	Medical Insurance Benefits	10,736	14,306	14,881	16,369
ES-STONEWALL	50.002300.211.90.00.4200.000.SO.000.	Medical Insurance Benefits	31,972	32,791	41,808	37,377
ES-STONEWALL	50.002300.211.98.19.1100.122.SI.000.Prekg	Medical Insurance Benefits	8,651	6,410	7,051	-
ES-STONEWALL	50.002320.211.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,000	3,000	4,000	4,000
ES-STONEWALL	50.002320.211.21.00.1100.121.SI.000.T1a	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
ES-STONEWALL	50.002320.211.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
ES-STONEWALL	50.002320.211.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,500	2,000	2,000	2,000
ES-STONEWALL	50.002320.211.98.19.1100.122.SI.000.Prekg	Medical Ins Benefits-HSA-ER	1,000			
ES-STONEWALL	50.002400.211.21.00.1100.000.SI.000.	Group Life Insurance	23,908	21,681	23,959	22,882
ES-STONEWALL	50.002400.211.21.00.1100.120.SI.000.Errea	Group Life Insurance	313	333	372	372
ES-STONEWALL	50.002400.211.21.00.1100.121.SI.000.T1a	Group Life Insurance	1,928	1,638	2,094	2,069
ES-STONEWALL	50.002400.211.21.00.1210.000.SI.000.	Group Life Insurance	949	819	861	861
ES-STONEWALL	50.002400.211.21.00.1310.000.SI.000.	Group Life Insurance	1,621	1,699	1,959	1,823
ES-STONEWALL	50.002400.211.21.00.1320.000.SI.000.	Group Life Insurance	821	859	903	903

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.002400.211.21.00.1410.000.SI.000.	Group Life Insurance	4,204	4,291	4,569	4,340
ES-STONEWALL	50.002400.211.21.00.8200.000.SI.000.	Group Life Insurance	414	433	454	454
ES-STONEWALL	50.002400.211.22.00.1100.000.SI.000.	Group Life Insurance	4,031	4,243	4,572	3,725
ES-STONEWALL	50.002400.211.22.00.1100.130.SI.000.T6b	Group Life Insurance	838	175	919	670
ES-STONEWALL	50.002400.211.22.54.1100.000.SI.000.	Group Life Insurance	873	1,115	1,178	806
ES-STONEWALL	50.002400.211.22.54.1310.000.SI.000.	Group Life Insurance	224	337	375	375
ES-STONEWALL	50.002400.211.24.00.1100.000.SI.000.	Group Life Insurance	305	319	352	352
ES-STONEWALL	50.002400.211.90.00.2220.000.SO.000.	Group Life Insurance	487	580	632	632
ES-STONEWALL	50.002400.211.90.00.4200.000.SO.000.	Group Life Insurance	1,854	2,008	2,659	2,245
ES-STONEWALL	50.002400.211.98.19.1100.122.SI.000.Prekg	Group Life Insurance	869	1,068	1,123	1,115
ES-STONEWALL	50.002510.211.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,341	1,446	1,620	1,954
ES-STONEWALL	50.002510.211.21.00.1100.121.SI.000.T1a	Disability Insurance Hybrid	205	147	221	216
ES-STONEWALL	50.002510.211.21.00.1410.000.SI.000.	Disability Insurance Hybrid	25	155	173	274
ES-STONEWALL	50.002510.211.22.00.1100.000.SI.000.	Disability Insurance Hybrid	242	253	275	203
ES-STONEWALL	50.002510.211.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	-	-	-	120
ES-STONEWALL	50.002510.211.22.54.1100.000.SI.000.	Disability Insurance Hybrid	-	63	67	-
ES-STONEWALL	50.002510.211.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
ES-STONEWALL	50.002510.211.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
ES-STONEWALL	50.002510.211.22.54.1310.000.SI.000.	Disability Insurance Hybrid	39	59	67	67
ES-STONEWALL	50.002510.211.90.00.2220.000.SO.000.	Disability Insurance Hybrid	77	104	113	113
ES-STONEWALL	50.002510.211.90.00.4200.000.SO.000.	Disability Insurance Hybrid	370	155	479	172
ES-STONEWALL	50.002510.211.98.19.1100.122.SI.000.Prekg	Disability Insurance Hybrid	154	182	201	52
ES-STONEWALL	50.002720.211.21.00.1100.000.SI.000.	Worker's Compensation	3,259	2,624	3,227	3,425
ES-STONEWALL	50.002720.211.21.00.1100.030.SI.000.ESSR3	Worker's Compensation	31	40	-	-
ES-STONEWALL	50.002720.211.21.00.1100.120.SI.000.Afnte	Worker's Compensation	2			
ES-STONEWALL	50.002720.211.21.00.1100.120.SI.000.Errea	Worker's Compensation	43	39	50	56
ES-STONEWALL	50.002720.211.21.00.1100.121.SI.000.T1a	Worker's Compensation	247	184	281	309
ES-STONEWALL	50.002720.211.21.00.1210.000.SI.000.	Worker's Compensation	124	87	116	129
ES-STONEWALL	50.002720.211.21.00.1310.000.SI.000.	Worker's Compensation	213	193	263	272
ES-STONEWALL	50.002720.211.21.00.1320.000.SI.000.	Worker's Compensation	109	97	121	135
ES-STONEWALL	50.002720.211.21.00.1410.000.SI.000.	Worker's Compensation	581	516	614	648
ES-STONEWALL	50.002720.211.21.00.8200.000.SI.000.	Worker's Compensation	56	50	61	68
ES-STONEWALL	50.002720.211.22.00.1100.000.SI.000.	Worker's Compensation	548	505	618	560
ES-STONEWALL	50.002720.211.22.00.1100.130.SI.000.T6b	Worker's Compensation	110	19	123	100
ES-STONEWALL	50.002720.211.22.54.1100.000.SI.000.	Worker's Compensation	114	126	158	120
ES-STONEWALL	50.002720.211.22.54.1100.110.SI.000.	Worker's Compensation	2	-	5	5
ES-STONEWALL	50.002720.211.22.54.1310.000.SI.000.	Worker's Compensation	29	37	50	56
ES-STONEWALL	50.002720.211.24.00.1100.000.SI.000.	Worker's Compensation	42	37	47	53
ES-STONEWALL	50.002720.211.90.00.2220.000.SO.000.	Worker's Compensation	70	66	85	94
ES-STONEWALL	50.002720.211.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
ES-STONEWALL	50.002720.211.90.00.4200.000.SO.000.	Worker's Compensation	2,577	2,073	2,817	2,513
ES-STONEWALL	50.002720.211.98.19.1100.122.SI.000.Prekg	Worker's Compensation	120	122	151	166
ES-STONEWALL	50.002750.211.21.00.1100.000.SI.000.	Retiree Health Care Credit	21,589	19,578	21,635	20,662
ES-STONEWALL	50.002750.211.21.00.1100.120.SI.000.Errea	Retiree Health Care Credit	283	300	336	336
ES-STONEWALL	50.002750.211.21.00.1100.121.SI.000.T1a	Retiree Health Care Credit	1,741	1,479	1,891	1,869
ES-STONEWALL	50.002750.211.21.00.1210.000.SI.000.	Retiree Health Care Credit	857	739	778	778

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.002750.211.21.00.1310.000.SI.000.	Retiree Health Care Credit	1,464	1,534	1,769	1,646
ES-STONEWALL	50.002750.211.21.00.1320.000.SI.000.	Retiree Health Care Credit	741	776	815	815
ES-STONEWALL	50.002750.211.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,796	3,875	4,126	3,919
ES-STONEWALL	50.002750.211.21.00.8200.000.SI.000.	Retiree Health Care Credit	374	391	410	410
ES-STONEWALL	50.002750.211.22.00.1100.000.SI.000.	Retiree Health Care Credit	3,639	3,831	4,129	3,364
ES-STONEWALL	50.002750.211.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	757	158	830	605
ES-STONEWALL	50.002750.211.22.54.1100.000.SI.000.	Retiree Health Care Credit	788	1,007	1,064	728
ES-STONEWALL	50.002750.211.22.54.1310.000.SI.000.	Retiree Health Care Credit	202	304	339	339
ES-STONEWALL	50.002750.211.24.00.1100.000.SI.000.	Retiree Health Care Credit	275	288	318	318
ES-STONEWALL	50.002750.211.90.00.2220.000.SO.000.	Retiree Health Care Credit	440	524	570	570
ES-STONEWALL	50.002750.211.90.00.4200.000.SO.000.	Retiree Health Care Credit	655	824	1,091	921
ES-STONEWALL	50.002750.211.98.19.1100.122.SI.000.Prekg	Retiree Health Care Credit	785	964	1,014	1,007
ES-STONEWALL	50.002830.211.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	12,780	14,967	-	-
ES-STONEWALL	50.002830.211.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	324	189	-	-
ES-STONEWALL	50.002830.211.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	13,337	11,133	-	-
ES-STONEWALL	50.002830.211.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	495	4,743	-	-
ES-STONEWALL	50.002830.211.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,664	-	-	-
ES-STONEWALL	50.002830.211.98.19.1100.122.SI.000.Prekg	Unused Leave Payout Benefit	816	-	-	-
ES-STONEWALL	50.003000.211.21.00.1100.121.SI.000.T4a	Purchased Services	460	-	-	-
ES-STONEWALL	50.003000.211.21.00.1100.E11.SI.000.	Purchased Services	-	1,040	-	-
ES-STONEWALL	50.003000.211.90.00.2230.140.SO.000.	Purchased Services	250	5,400	-	-
ES-STONEWALL	50.003010.211.21.00.1100.121.SI.000.T1a	Contracted Services	-	28,600	-	-
ES-STONEWALL	50.003091.211.98.19.1100.122.SI.000.Prekg	Contr Serv - Staff Dev	2,584	1,775	1,600	1,600
ES-STONEWALL	50.003198.211.21.00.1100.121.SI.000.T1a	Parent Activities	2,416	3,385	2,500	2,500
ES-STONEWALL	50.003198.211.98.19.1100.122.SI.000.Prekg	Parent Activities	354	1,367	2,000	2,000
ES-STONEWALL	50.003210.211.22.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
ES-STONEWALL	50.003211.211.22.00.1100.130.SI.000.	Contracted Services - OT	16,883	26,063	18,000	18,000
ES-STONEWALL	50.003212.211.22.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
ES-STONEWALL	50.003214.211.22.54.1100.110.SI.000.	Contracted Services - Interp	6,223	689	10,000	2,000
ES-STONEWALL	50.003310.211.21.00.1100.E11.SI.000.	Repairs and Maintenance	-	-	650	650
ES-STONEWALL	50.003310.211.90.00.4200.400.SO.000.	Repairs and Maintenance	4,866	1,976	-	-
ES-STONEWALL	50.003310.211.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	6,729	-	-	-
ES-STONEWALL	50.003310.211.90.00.4300.400.SO.000.	Repairs and Maintenance	3,700	3,075	-	-
ES-STONEWALL	50.003310.211.90.00.4600.400.SO.000.	Repairs and Maintenance	-	-	600	600
ES-STONEWALL	50.003320.211.90.00.4200.400.SO.000.	Maint Service Contracts	5,287	6,081	-	-
ES-STONEWALL	50.003320.211.90.00.4400.400.SO.000.	Maint Service Contracts	5,139	-	-	-
ES-STONEWALL	50.003500.211.21.00.1310.E11.SI.000.	Printing and Binding	1,193	2,131	1,500	1,500
ES-STONEWALL	50.005001.211.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
ES-STONEWALL	50.005101.211.90.00.4200.400.SO.000.	Electrical Services	69,148	79,432	82,977	87,375
ES-STONEWALL	50.005102.211.90.00.4200.400.SO.000.	Heating Services	8,614	7,105	11,500	7,815
ES-STONEWALL	50.005103.211.90.00.4200.400.SO.000.	Water and Sewer Services	20,792	19,368	28,665	21,305
ES-STONEWALL	50.005104.211.90.00.4200.400.SO.000.	Dumpster Services	2,386	2,715	2,625	2,625
ES-STONEWALL	50.005106.211.90.00.4200.400.SO.000.	Recycling Services	625	593	1,096	1,096
ES-STONEWALL	50.005201.211.21.00.1410.E11.SI.000.	Postal Services	568	530	650	650

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.005203.211.90.00.8200.800.SI.000.	Telecommunications	4,422	4,469	5,000	5,000
ES-STONEWALL	50.005401.211.21.00.1410.E11.SI.000.	Lease/Rent of Equipment	10,260	8,157	12,600	12,600
ES-STONEWALL	50.005500.211.21.00.1310.E11.SI.000.	Travel - Staff	123	808	1,550	1,550
ES-STONEWALL	50.005500.211.21.00.1410.E11.SI.000.	Travel - Staff	422	973	-	-
ES-STONEWALL	50.005505.211.90.00.3200.020.SO.000.	Travel - Student	1,154	1,494	-	1,500
ES-STONEWALL	50.005505.211.98.19.3200.122.SO.000.Pregk	Travel - Student	25	173	500	500
ES-STONEWALL	50.005801.211.21.00.1410.E11.SI.000.	Dues and Assoc Memberships	-	155	-	-
ES-STONEWALL	50.006001.211.21.00.1410.E11.SI.000.	Office Supplies	769	1,146	-	-
ES-STONEWALL	50.006002.211.98.19.5100.122.SO.000.Pregk	Food Supplies	1,390	1,572	2,300	2,430
ES-STONEWALL	50.006004.211.21.00.1410.E11.SI.000.	Medical and Lab Supplies	539	599	275	275
ES-STONEWALL	50.006005.211.90.00.4200.400.SO.000.	Janitorial Supplies	-	340	-	-
ES-STONEWALL	50.006007.211.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	4,824	17,143	-	-
ES-STONEWALL	50.006007.211.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	835	585	-	-
ES-STONEWALL	50.006007.211.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	36	69	-	-
ES-STONEWALL	50.006014.211.21.00.1100.E11.SI.000.	Other Operating Supplies	6,910	9,932	7,650	7,650
ES-STONEWALL	50.006014.211.21.00.1210.E11.SI.000.	Other Operating Supplies	1,179	469	1,325	1,325
ES-STONEWALL	50.006014.211.21.00.1410.E11.SI.000.	Other Operating Supplies	3,439	2,263	-	-
ES-STONEWALL	50.006014.211.98.19.1100.122.SI.000.Pregk	Other Operating Supplies	288	-	-	-
ES-STONEWALL	50.006030.211.21.00.1100.120.SI.000.Errea	Instructional Materials	679	535	-	833
ES-STONEWALL	50.006030.211.21.00.1100.121.SI.000.T1a	Instructional Materials	7,919	20,000	2,300	2,300
ES-STONEWALL	50.006030.211.21.00.1100.121.SI.000.T4a	Instructional Materials	434	-	5,047	5,047
ES-STONEWALL	50.006030.211.21.00.1100.E11.SI.000.	Instructional Materials	7,077	7,294	6,350	6,350
ES-STONEWALL	50.006030.211.21.00.1310.113.SI.000.T3a	Instructional Materials	-	238	-	-
ES-STONEWALL	50.006030.211.21.20.1100.E11.SI.000.	Instructional Materials	999	978	1,000	1,000
ES-STONEWALL	50.006030.211.21.21.1100.E11.SI.000.	Instructional Materials	1,114	669	1,000	1,000
ES-STONEWALL	50.006030.211.21.22.1100.E11.SI.000.	Instructional Materials	973	999	1,000	1,000
ES-STONEWALL	50.006030.211.21.23.1100.E11.SI.000.	Instructional Materials	465	997	1,000	1,000
ES-STONEWALL	50.006030.211.21.24.1100.E11.SI.000.	Instructional Materials	1,139	1,285	1,000	1,000
ES-STONEWALL	50.006030.211.21.25.1100.E11.SI.000.	Instructional Materials	992	758	1,000	1,000
ES-STONEWALL	50.006030.211.21.31.1100.E11.SI.000.	Instructional Materials	943	1,078	1,000	1,000
ES-STONEWALL	50.006030.211.21.34.1100.E11.SI.000.	Instructional Materials	432	441	500	500
ES-STONEWALL	50.006030.211.21.41.1320.E11.SI.000.	Instructional Materials	4,000	3,278	-	-
ES-STONEWALL	50.006030.211.21.43.1100.E11.SI.000.	Instructional Materials	379	150	700	700
ES-STONEWALL	50.006030.211.22.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,000	1,000
ES-STONEWALL	50.006030.211.22.00.1100.E11.SI.000.	Instructional Materials	1,240	1,156	1,250	1,250
ES-STONEWALL	50.006030.211.24.00.1100.110.SI.000.	Instructional Materials	18	200	350	350
ES-STONEWALL	50.006030.211.98.19.1100.122.SI.000.Pregk	Instructional Materials	8,502	6,903	4,000	32,016
ES-STONEWALL	50.006032.211.21.00.1100.150.SI.000.	Testing Materials	3,687	2,354	2,300	2,506
ES-STONEWALL	50.006040.211.21.00.1100.020.SI.000.	Software/Online Content	3,178	-	-	-
ES-STONEWALL	50.006040.211.21.00.1100.121.SI.000.T1a	Software/Online Content	5,660	3,500	-	-
ES-STONEWALL	50.006040.211.21.00.1100.E11.SI.000.	Software/Online Content	245	491	-	-
ES-STONEWALL	50.006040.211.21.00.1210.110.SI.000.	Software/Online Content	-	715	715	715
ES-STONEWALL	50.006040.211.21.00.1320.110.SI.000.	Software/Online Content	2,517	1,278	2,517	2,543
ES-STONEWALL	50.006040.211.22.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
ES-STONEWALL	50.006040.211.98.19.1100.122.SI.000.Prekg	Software/Online Content	179	3,360	1,580	1,580
ES-STONEWALL	50.006050.211.21.00.1320.E11.SI.000.	Noncapitalized Tech Hardware	-	1,362	-	-
ES-STONEWALL	50.006050.211.21.00.1410.E11.SI.000.	Noncapitalized Tech Hardware	-	754	-	-
ES-STONEWALL	50.006050.211.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,552	-	-	-
ES-STONEWALL	50.008101.211.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	5,344	-	-
ES-STONEWALL	50.008101.211.90.00.6600.400.SO.000.	Capital Outlay Replacement	66,702	12,237	-	-
ES-STONEWALL Total			5,167,069	4,940,303	5,157,363	4,865,635
FACILITIES SERVICES	50.001114.916.90.00.4100.000.DO.000.	Administrator T1 Salaries	147,122	154,479	162,204	162,204
FACILITIES SERVICES	50.001115.916.90.00.4100.000.DO.000.	Administrator T2 Salaries	135,069	141,826	149,290	149,290
FACILITIES SERVICES	50.001117.916.90.00.2120.000.DO.000.	Support Sup&Coord Salaries	52,871	49,528	52,007	52,007
FACILITIES SERVICES	50.001117.916.90.00.4100.000.DO.000.	Support Sup&Coord Salaries	197,452	207,330	217,704	217,704
FACILITIES SERVICES	50.001117.916.90.00.4200.000.DO.000.	Support Sup&Coord Salaries	128,567	49,528	52,007	52,007
FACILITIES SERVICES	50.001141.916.90.00.4100.000.DO.000.	Technical Support Salaries	68,992	72,442	76,107	76,107
FACILITIES SERVICES	50.001150.916.90.00.2120.000.DO.000.	Clerical Salaries	48,326	49,655	53,324	53,324
FACILITIES SERVICES	50.001150.916.90.00.4100.000.DO.000.	Clerical Salaries	128,699	135,391	143,952	138,236
FACILITIES SERVICES	50.001160.916.90.00.4200.000.DO.000.	Trade Salaries	866,107	890,026	1,025,986	750,468
FACILITIES SERVICES	50.001160.916.90.00.4700.000.DO.000.	Trade Salaries	108,492	118,462	126,616	126,616
FACILITIES SERVICES	50.001190.916.90.00.4200.000.DO.000.	Service Salaries	56,823	62,573	79,164	68,692
FACILITIES SERVICES	50.001241.916.90.00.4100.000.DO.000.	Tech Support Extra/OT Wages	20,504	20,716	12,000	20,000
FACILITIES SERVICES	50.001260.916.90.00.4200.000.DO.000.	Trades Extra/Overtime Wages	64,439	43,302	70,000	50,000
FACILITIES SERVICES	50.001260.916.90.00.4700.000.DO.000.	Trades Extra/Overtime Wages	10,857	8,695	16,000	16,000
FACILITIES SERVICES	50.001290.916.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	1,033	830	-	-
FACILITIES SERVICES	50.001350.916.90.00.2120.420.DO.000.	Clerical Part-time Wages	2,883	1,904	-	-
FACILITIES SERVICES	50.001360.916.90.00.4200.000.DO.000.	Trades Part-time Wages	5,678	18,114	30,000	30,000
FACILITIES SERVICES	50.001699.916.90.00.2120.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
FACILITIES SERVICES	50.001699.916.90.00.4100.000.DO.000.	Misc Salary Payments/Bonus	14,000	7,000	-	-
FACILITIES SERVICES	50.001699.916.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	37,000	19,000	-	-
FACILITIES SERVICES	50.001699.916.90.00.4700.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
FACILITIES SERVICES	50.002100.916.90.00.2120.000.DO.000.	FICA Benefits	7,698	7,510	9,622	9,731
FACILITIES SERVICES	50.002100.916.90.00.2120.420.DO.000.	FICA Benefits	221	146	-	-
FACILITIES SERVICES	50.002100.916.90.00.4100.000.DO.000.	FICA Benefits	54,061	57,337	58,034	59,194
FACILITIES SERVICES	50.002100.916.90.00.4200.000.DO.000.	FICA Benefits	87,826	81,272	92,952	72,606
FACILITIES SERVICES	50.002100.916.90.00.4700.000.DO.000.	FICA Benefits	9,274	9,714	10,751	10,751
FACILITIES SERVICES	50.002210.916.90.00.2120.000.DO.000.	Retirement Benefits VRS P1&2	8,032	8,438	8,863	8,121
FACILITIES SERVICES	50.002210.916.90.00.4100.000.DO.000.	Retirement Benefits VRS P1&2	101,107	106,181	111,878	91,559
FACILITIES SERVICES	50.002210.916.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	41,490	17,481	18,159	17,118
FACILITIES SERVICES	50.002210.916.90.00.4700.000.DO.000.	Retirement Benefits VRS P1&2	3,897	3,671	3,856	3,856
FACILITIES SERVICES	50.002220.916.90.00.2120.000.DO.000.	Retirement Benefits VRS HDB	7,132	7,365	7,863	6,880
FACILITIES SERVICES	50.002220.916.90.00.4100.000.DO.000.	Retirement Benefits VRS HDB	2,649	2,257	2,466	10,048
FACILITIES SERVICES	50.002220.916.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	27,849	30,003	37,957	22,317
FACILITIES SERVICES	50.002220.916.90.00.4700.000.DO.000.	Retirement Benefits VRS HDB	2,044	1,932	2,249	1,984
FACILITIES SERVICES	50.002221.916.90.00.2120.000.DO.000.	Retirement Benefits VRS HDC	708	867	780	1,040
FACILITIES SERVICES	50.002221.916.90.00.4100.000.DO.000.	Retirement Benefits VRS HDC	1,380	1,539	1,522	4,032
FACILITIES SERVICES	50.002221.916.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	6,781	11,212	9,914	10,818

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
FACILITIES SERVICES	50.002221.916.90.00.4700.000.DO.000.	Retirement Benefits VRS HDC	422	605	530	796
FACILITIES SERVICES	50.002300.916.90.00.2120.000.DO.000.	Medical Insurance Benefits	10,930	12,137	12,625	13,887
FACILITIES SERVICES	50.002300.916.90.00.4100.000.DO.000.	Medical Insurance Benefits	50,280	55,883	58,228	64,151
FACILITIES SERVICES	50.002300.916.90.00.4200.000.DO.000.	Medical Insurance Benefits	138,616	161,172	183,817	109,063
FACILITIES SERVICES	50.002300.916.90.00.4700.000.DO.000.	Medical Insurance Benefits	13,656	16,438	17,198	19,018
FACILITIES SERVICES	50.002320.916.90.00.4100.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
FACILITIES SERVICES	50.002320.916.90.00.4200.000.DO.000.	Medical Ins Benefits-HSA-ER	2,000	3,083	3,000	3,000
FACILITIES SERVICES	50.002320.916.90.00.4700.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
FACILITIES SERVICES	50.002400.916.90.00.2120.000.DO.000.	Group Life Insurance	1,280	1,344	1,411	1,411
FACILITIES SERVICES	50.002400.916.90.00.4100.000.DO.000.	Group Life Insurance	9,076	9,532	10,040	9,963
FACILITIES SERVICES	50.002400.916.90.00.4200.000.DO.000.	Group Life Insurance	14,264	14,367	15,372	11,522
FACILITIES SERVICES	50.002400.916.90.00.4700.000.DO.000.	Group Life Insurance	1,460	1,587	1,697	1,697
FACILITIES SERVICES	50.002510.916.90.00.2120.000.DO.000.	Disability Insurance Hybrid	113	119	125	125
FACILITIES SERVICES	50.002510.916.90.00.4100.000.DO.000.	Disability Insurance Hybrid	366	384	403	562
FACILITIES SERVICES	50.002510.916.90.00.4200.000.DO.000.	Disability Insurance Hybrid	2,544	3,455	4,092	2,675
FACILITIES SERVICES	50.002510.916.90.00.4700.000.DO.000.	Disability Insurance Hybrid	224	257	281	281
FACILITIES SERVICES	50.002720.916.90.00.2120.000.DO.000.	Worker's Compensation	262	150	248	269
FACILITIES SERVICES	50.002720.916.90.00.2120.420.DO.000.	Worker's Compensation	5	3	-	-
FACILITIES SERVICES	50.002720.916.90.00.4100.000.DO.000.	Worker's Compensation	5,684	4,823	5,915	5,377
FACILITIES SERVICES	50.002720.916.90.00.4200.000.DO.000.	Worker's Compensation	18,977	14,139	20,944	14,345
FACILITIES SERVICES	50.002720.916.90.00.4700.000.DO.000.	Worker's Compensation	2,088	1,762	2,476	2,210
FACILITIES SERVICES	50.002750.916.90.00.2120.000.DO.000.	Retiree Health Care Credit	1,155	1,214	1,275	1,275
FACILITIES SERVICES	50.002750.916.90.00.4100.000.DO.000.	Retiree Health Care Credit	7,685	8,129	8,564	8,495
FACILITIES SERVICES	50.002750.916.90.00.4200.000.DO.000.	Retiree Health Care Credit	5,961	5,896	6,653	5,073
FACILITIES SERVICES	50.002750.916.90.00.4700.000.DO.000.	Retiree Health Care Credit	512	652	696	696
FACILITIES SERVICES	50.002800.916.90.00.2120.000.DO.000.	Other Benefits	-	-	-	57
FACILITIES SERVICES	50.002800.916.90.00.4100.000.DO.000.	Other Benefits	-	-	-	452
FACILITIES SERVICES	50.002800.916.90.00.4200.000.DO.000.	Other Benefits	-	-	-	170
FACILITIES SERVICES	50.002830.916.90.00.4100.000.DO.000.	Unused Leave Payout Benefit	1,450	21,449	28,800	16,000
FACILITIES SERVICES	50.002830.916.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	11,457	4,483	-	-
FACILITIES SERVICES	50.002830.916.90.00.4700.000.DO.000.	Unused Leave Payout Benefit	209	377	1,100	1,100
FACILITIES SERVICES	50.003010.916.90.00.2120.420.DO.000.	Contracted Services	3,003	5,857	4,000	4,000
FACILITIES SERVICES	50.003091.916.90.00.2120.420.DO.000.	Contr Serv - Staff Dev	-	325	1,500	1,500
FACILITIES SERVICES	50.003310.916.90.00.4200.400.DO.000.	Repairs and Maintenance	1,303	1,094	-	-
FACILITIES SERVICES	50.003310.916.90.00.4300.400.DO.000.	Repairs and Maintenance	858	439	11,073	11,073
FACILITIES SERVICES	50.003310.916.90.00.4400.400.DO.000.	Repairs and Maintenance	57,532	557	20,000	20,000
FACILITIES SERVICES	50.003310.916.90.00.4500.400.DO.000.	Repairs and Maintenance	96,766	78,408	108,163	105,300
FACILITIES SERVICES	50.003310.916.90.00.6600.400.DO.000.	Repairs and Maintenance	6,580	-	-	-
FACILITIES SERVICES	50.003320.916.90.00.4200.400.DO.000.	Maint Service Contracts	1,308	3,765	-	-
FACILITIES SERVICES	50.003320.916.90.00.4400.400.DO.000.	Maint Service Contracts	248	75	38,000	38,000
FACILITIES SERVICES	50.005001.916.90.00.8600.800.DO.000.	Computer Telecomm Services	13,656	13,656	13,656	13,680
FACILITIES SERVICES	50.005101.916.90.00.4200.400.DO.000.	Electrical Services	20,064	23,389	24,077	25,727
FACILITIES SERVICES	50.005102.916.90.00.4200.400.DO.000.	Heating Services	6,300	5,777	8,200	6,355
FACILITIES SERVICES	50.005103.916.90.00.4200.400.DO.000.	Water and Sewer Services	3,630	4,379	3,993	4,817

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
FACILITIES SERVICES	50.005104.916.90.00.4200.400.DO.000.	Dumpster Services	3,887	3,687	4,276	4,276
FACILITIES SERVICES	50.005106.916.90.00.4200.400.DO.000.	Recycling Services	146	355	432	432
FACILITIES SERVICES	50.005201.916.90.00.4200.400.DO.000.	Postal Services	192	37	100	100
FACILITIES SERVICES	50.005203.916.90.00.8600.800.DO.000.	Telecommunications	4,018	4,000	4,500	4,500
FACILITIES SERVICES	50.005401.916.90.00.4200.400.DO.000.	Lease/Rent of Equipment	5,984	7,967	12,000	12,000
FACILITIES SERVICES	50.005401.916.90.00.4400.400.DO.000.	Lease/Rent of Equipment	220	220	1,500	1,500
FACILITIES SERVICES	50.005500.916.90.00.2120.420.DO.000.	Travel - Staff	408	11	2,000	2,000
FACILITIES SERVICES	50.005801.916.90.00.2120.420.DO.000.	Dues and Assoc Memberships	-	20	200	200
FACILITIES SERVICES	50.005801.916.90.00.4200.400.DO.000.	Dues and Assoc Memberships	-	-	100	100
FACILITIES SERVICES	50.006001.916.90.00.2120.420.DO.000.	Office Supplies	10	179	500	500
FACILITIES SERVICES	50.006005.916.90.00.4200.400.DO.000.	Janitorial Supplies	-	608	-	-
FACILITIES SERVICES	50.006006.916.90.00.4200.400.DO.000.	Technician Tools FacSvc	27,906	16,404	-	-
FACILITIES SERVICES	50.006007.916.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	7,838	3,802	-	-
FACILITIES SERVICES	50.006007.916.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	3,607	383	-	-
FACILITIES SERVICES	50.006007.916.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	688	2,231	1,500	1,500
FACILITIES SERVICES	50.006007.916.90.00.4500.400.DO.000.	Repair & Maint Parts Supplies	33,016	30,444	-	-
FACILITIES SERVICES	50.006008.916.90.00.4500.400.DO.000.	Vehicle & Power Equipment Fuel	87,297	84,016	97,370	97,370
FACILITIES SERVICES	50.006014.916.90.00.2120.420.DO.000.	Other Operating Supplies	1,444	231	-	-
FACILITIES SERVICES	50.006014.916.90.00.4200.400.DO.000.	Other Operating Supplies	10,233	678	-	-
FACILITIES SERVICES	50.006030.916.31.00.1100.400.DI.000.	Instructional Materials	-	2,068	18,500	18,500
FACILITIES SERVICES	50.006040.916.90.00.4600.420.DO.000.	Software/Online Content	144	-	-	-
FACILITIES SERVICES	50.006050.916.90.00.4100.400.DO.000.	Noncapitalized Tech Hardware	15	170	-	-
FACILITIES SERVICES	50.006050.916.90.00.4200.400.DO.000.	Noncapitalized Tech Hardware	464	206	-	-
FACILITIES SERVICES	50.008101.916.90.00.4200.400.DO.000.	Capital Outlay Replacement	24,745	-	-	-
FACILITIES SERVICES	50.008101.916.90.00.4300.400.DO.000.	Capital Outlay Replacement	-	6,292	4,000	4,000
FACILITIES SERVICES	50.008101.916.90.00.4400.400.DO.000.	Capital Outlay Replacement	-	-	5,000	5,000
FACILITIES SERVICES	50.008101.916.90.00.6600.400.DO.000.	Capital Outlay Replacement	-	24,373	-	-
FACILITIES SERVICES	50.008201.916.90.00.4300.400.DO.000.	Capital Outlay Additions	10,755	-	-	-
FACILITIES SERVICES	50.008201.916.90.00.4400.400.DO.000.	Capital Outlay Additions	-	-	8,000	8,000
FACILITIES SERVICES	50.008201.916.90.00.4500.400.DO.000.	Capital Outlay Additions	8,139	-	-	-
FACILITIES SERVICES Total			3,208,143	3,072,267	3,423,353	2,978,809
FACILITIES SERVICES WEST	50.001590.913.90.00.4200.000.DO.000.	Substitute Service Wages	-	205	-	-
FACILITIES SERVICES WEST	50.002100.913.90.00.4200.000.DO.000.	FICA Benefits	-	16	-	-
FACILITIES SERVICES WEST	50.002720.913.90.00.4200.000.DO.000.	Worker's Compensation	-	3	-	-
FACILITIES SERVICES WEST	50.003310.913.90.00.4200.400.DO.000.	Repairs and Maintenance	9,637	3,593	-	-
FACILITIES SERVICES WEST	50.003310.913.90.00.4300.400.DO.000.	Repairs and Maintenance	7,826	(942)	-	-
FACILITIES SERVICES WEST	50.003310.913.90.00.4400.400.DO.000.	Repairs and Maintenance	81	-	-	-
FACILITIES SERVICES WEST	50.003320.913.90.00.4200.400.DO.000.	Maint Service Contracts	399	2,234	-	-
FACILITIES SERVICES WEST	50.005001.913.90.00.8300.800.DO.000.	Computer Telecomm Services	13,656	13,656	13,656	13,680
FACILITIES SERVICES WEST	50.005101.913.90.00.4200.400.DO.000.	Electrical Services	5,359	6,166	6,431	6,782
FACILITIES SERVICES WEST	50.005102.913.90.00.4200.400.DO.000.	Heating Services	11,342	9,464	14,500	10,411
FACILITIES SERVICES WEST	50.005103.913.90.00.4200.400.DO.000.	Water and Sewer Services	-	-	761	-
FACILITIES SERVICES WEST	50.005104.913.90.00.4200.400.DO.000.	Dumpster Services	453	468	498	498
FACILITIES SERVICES WEST	50.005106.913.90.00.4200.400.DO.000.	Recycling Services	583	438	600	600

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
FACILITIES SERVICES WEST	50.005203.913.90.00.8300.800.DO.000.	Telecommunications	2,473	1,941	2,000	2,000
FACILITIES SERVICES WEST	50.006007.913.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	5,608	1,987	-	-
FACILITIES SERVICES WEST	50.006007.913.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	80			
FACILITIES SERVICES WEST	50.006007.913.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	136	91	-	-
FACILITIES SERVICES WEST	50.008101.913.90.00.4300.400.DO.000.	Capital Outlay Replacement	6,658			
FACILITIES SERVICES WEST Total			64,291	39,318	38,446	33,971
HS-JAMES WOOD	50.001121.301.31.00.1100.000.SI.000.	Teacher Salaries	3,828,679	3,886,599	4,296,916	4,271,550
HS-JAMES WOOD	50.001121.301.31.00.8200.000.SI.000.	Teacher Salaries	67,336	70,507	78,082	78,082
HS-JAMES WOOD	50.001121.301.32.00.1100.000.SI.000.	Teacher Salaries	1,023,375	1,148,368	1,367,975	1,376,260
HS-JAMES WOOD	50.001121.301.32.00.1100.130.SI.000.T6b	Teacher Salaries	114,018	119,157	61,359	61,359
HS-JAMES WOOD	50.001121.301.32.54.1100.000.SI.000.	Teacher Salaries	26,421	30,555	32,130	69,455
HS-JAMES WOOD	50.001121.301.33.00.1100.000.SI.000.	Teacher Salaries	1,217,258	1,229,279	1,445,735	1,376,999
HS-JAMES WOOD	50.001121.301.34.00.1100.000.SI.000.	Teacher Salaries	24,733	17,208	16,979	18,334
HS-JAMES WOOD	50.001121.301.35.00.1100.000.SI.000.	Teacher Salaries	60,124	45,918	48,214	48,214
HS-JAMES WOOD	50.001121.301.35.32.1100.000.SI.000.	Teacher Salaries	60,125	45,918	48,214	48,214
HS-JAMES WOOD	50.001122.301.31.00.1320.000.SI.000.	Librarian Salaries	58,097	138,650	149,566	149,566
HS-JAMES WOOD	50.001123.301.31.00.1210.000.SI.000.	Guidance Counselors Salaries	423,162	435,284	550,952	554,407
HS-JAMES WOOD	50.001125.301.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,007	32,557	34,245	34,245
HS-JAMES WOOD	50.001126.301.31.00.1410.000.SI.000.	Principal Salaries	144,133	151,332	158,898	158,898
HS-JAMES WOOD	50.001127.301.31.00.1410.000.SI.000.	Assistant Principal Salaries	280,911	277,703	309,705	298,610
HS-JAMES WOOD	50.001130.301.31.00.1100.000.SI.000.	Other Professional Salaries	6,518	6,843	7,227	7,227
HS-JAMES WOOD	50.001130.301.35.32.1100.000.SI.000.	Other Professional Salaries	54,984	61,592	65,045	65,045
HS-JAMES WOOD	50.001131.301.90.00.2220.000.SO.000.	Nurse Salaries	25,256	45,790	49,104	49,104
HS-JAMES WOOD	50.001141.301.90.00.8200.000.SI.000.	Technical Support Salaries	81,678	85,765	90,765	90,765
HS-JAMES WOOD	50.001142.301.90.00.4600.000.SO.000.	Security Officer Salaries	26,848	28,192	31,285	31,648
HS-JAMES WOOD	50.001150.301.31.00.1210.000.SI.000.	Clerical Salaries	72,310	75,951	84,489	79,315
HS-JAMES WOOD	50.001150.301.31.00.1410.000.SI.000.	Clerical Salaries	281,692	296,328	341,287	316,559
HS-JAMES WOOD	50.001151.301.31.00.1100.000.SI.000.	Instructional Aide Salaries	61,616	62,686	73,098	73,098
HS-JAMES WOOD	50.001151.301.31.00.1320.000.SI.000.	Instructional Aide Salaries	17,275	18,043	21,111	21,111
HS-JAMES WOOD	50.001151.301.32.00.1100.000.SI.000.	Instructional Aide Salaries	217,711	221,646	283,268	264,744
HS-JAMES WOOD	50.001160.301.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	47,334
HS-JAMES WOOD	50.001190.301.90.00.4200.000.SO.000.	Service Salaries	304,428	305,381	344,509	351,094
HS-JAMES WOOD	50.001241.301.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	711	712	-	-
HS-JAMES WOOD	50.001242.301.90.00.4600.000.SO.000.	Sec Officer Extra/OT Wages	1,091	115	-	-
HS-JAMES WOOD	50.001250.301.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	543	1,676	-	-
HS-JAMES WOOD	50.001251.301.32.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	62			
HS-JAMES WOOD	50.001290.301.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	3,291	1,882	-	-
HS-JAMES WOOD	50.001321.301.31.00.1100.000.SI.000.	Teacher Part-time Wages	2,713	1,695	-	-
HS-JAMES WOOD	50.001321.301.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	16,481	44,659	-	-
HS-JAMES WOOD	50.001321.301.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	1,659	14,317	7,585	6,330
HS-JAMES WOOD	50.001321.301.32.00.1100.000.SI.000.	Teacher Part-time Wages	-	366	-	-
HS-JAMES WOOD	50.001321.301.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	700	-	-
HS-JAMES WOOD	50.001321.301.33.00.1100.000.SI.000.	Teacher Part-time Wages	-	5,196	-	-
HS-JAMES WOOD	50.001351.301.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	396			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.001351.301.32.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	46	-	-
HS-JAMES WOOD	50.001356.301.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	-	-	10,000	10,000
HS-JAMES WOOD	50.001521.301.31.00.1100.000.SI.000.	Substitute Teacher Wages	60,756	52,860	-	-
HS-JAMES WOOD	50.001521.301.32.00.1100.000.SI.000.	Substitute Teacher Wages	17,145	14,298	-	-
HS-JAMES WOOD	50.001521.301.33.00.1100.000.SI.000.	Substitute Teacher Wages	27,530	21,293	-	-
HS-JAMES WOOD	50.001522.301.31.00.1320.000.SI.000.	Substitute Librarian Wages	2,560	535	-	-
HS-JAMES WOOD	50.001527.301.31.00.1410.000.SI.000.	Sub Asst Principal Wages	3,409	2,738	-	-
HS-JAMES WOOD	50.001528.301.31.00.1100.000.SI.000.	Substitute Long-term Wages	93,949	131,933	-	-
HS-JAMES WOOD	50.001528.301.31.00.1320.000.SI.000.	Substitute Long-term Wages	28,750	-	-	-
HS-JAMES WOOD	50.001528.301.31.00.1410.000.SI.000.	Substitute Long-term Wages	-	18,626	-	-
HS-JAMES WOOD	50.001528.301.32.00.1100.000.SI.000.	Substitute Long-term Wages	31,640	39,092	-	-
HS-JAMES WOOD	50.001528.301.33.00.1100.000.SI.000.	Substitute Long-term Wages	13,120	9,524	-	-
HS-JAMES WOOD	50.001530.301.35.00.1100.000.SI.000.	Substitute - Other Prof	4,066	629	-	-
HS-JAMES WOOD	50.001531.301.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,101	990	-	-
HS-JAMES WOOD	50.001550.301.31.00.1210.000.SI.000.	Substitute Clerical Wages	260	393	-	-
HS-JAMES WOOD	50.001550.301.31.00.1410.000.SI.000.	Substitute Clerical Wages	3,342	2,339	-	-
HS-JAMES WOOD	50.001551.301.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,280	2,025	-	-
HS-JAMES WOOD	50.001551.301.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	540	-	-
HS-JAMES WOOD	50.001551.301.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,200	4,725	-	-
HS-JAMES WOOD	50.001590.301.90.00.4200.000.SO.000.	Substitute Service Wages	-	737	-	-
HS-JAMES WOOD	50.001621.301.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	58,523	56,102	47,445	75,524
HS-JAMES WOOD	50.001621.301.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	8,136	-	-	-
HS-JAMES WOOD	50.001621.301.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	914	-	-	-
HS-JAMES WOOD	50.001621.301.31.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025	718	-	-
HS-JAMES WOOD	50.001621.301.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
HS-JAMES WOOD	50.001621.301.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150
HS-JAMES WOOD	50.001621.301.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	12,915	13,940	12,915	13,625
HS-JAMES WOOD	50.001621.301.33.00.1100.111.SI.000.Cmfnd	Supplemental Salaries & Wages	91	235	-	-
HS-JAMES WOOD	50.001621.301.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	191,286	188,925	197,720	198,745
HS-JAMES WOOD	50.001650.301.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
HS-JAMES WOOD	50.001699.301.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	127,363	66,500	-	-
HS-JAMES WOOD	50.001699.301.31.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637	-	-	-
HS-JAMES WOOD	50.001699.301.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
HS-JAMES WOOD	50.001699.301.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
HS-JAMES WOOD	50.001699.301.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	22,000	11,000	-	-
HS-JAMES WOOD	50.001699.301.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-JAMES WOOD	50.001699.301.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	51,000	27,000	-	-
HS-JAMES WOOD	50.001699.301.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
HS-JAMES WOOD	50.001699.301.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
HS-JAMES WOOD	50.001699.301.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	38,000	20,000	-	-
HS-JAMES WOOD	50.001699.301.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-JAMES WOOD	50.001699.301.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-JAMES WOOD	50.001699.301.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
HS-JAMES WOOD	50.001699.301.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	14,000	8,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.001699.301.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-JAMES WOOD	50.001699.301.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-JAMES WOOD	50.002100.301.31.00.1100.000.SI.000.	FICA Benefits	319,001	322,816	328,223	325,313
HS-JAMES WOOD	50.002100.301.31.00.1100.030.SI.000.ESSR3	FICA Benefits	1,877	3,386	-	-
HS-JAMES WOOD	50.002100.301.31.00.1100.040.SI.000.RIPE	FICA Benefits	355			
HS-JAMES WOOD	50.002100.301.31.00.1100.110.SI.000.Mtchp	FICA Benefits	166			
HS-JAMES WOOD	50.002100.301.31.00.1100.110.SI.000.Pgrds	FICA Benefits	127	1,094	667	667
HS-JAMES WOOD	50.002100.301.31.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
HS-JAMES WOOD	50.002100.301.31.00.1210.000.SI.000.	FICA Benefits	38,401	38,691	47,349	46,807
HS-JAMES WOOD	50.002100.301.31.00.1310.000.SI.000.	FICA Benefits	-	-	458	458
HS-JAMES WOOD	50.002100.301.31.00.1320.000.SI.000.	FICA Benefits	8,324	12,020	12,696	12,807
HS-JAMES WOOD	50.002100.301.31.00.1410.000.SI.000.	FICA Benefits	55,301	57,129	59,648	57,829
HS-JAMES WOOD	50.002100.301.31.00.8200.000.SI.000.	FICA Benefits	4,832	4,999	5,395	5,395
HS-JAMES WOOD	50.002100.301.32.00.1100.000.SI.000.	FICA Benefits	102,086	110,601	123,395	123,394
HS-JAMES WOOD	50.002100.301.32.00.1100.130.SI.000.T6b	FICA Benefits	8,625	8,929	4,694	4,694
HS-JAMES WOOD	50.002100.301.32.54.1100.000.SI.000.	FICA Benefits	1,786	2,151	2,169	5,271
HS-JAMES WOOD	50.002100.301.33.00.1100.000.SI.000.	FICA Benefits	98,169	97,400	108,598	102,694
HS-JAMES WOOD	50.002100.301.33.00.1100.111.SI.000.Cmfnd	FICA Benefits	7	18	-	-
HS-JAMES WOOD	50.002100.301.34.00.1100.000.SI.000.	FICA Benefits	1,732	1,294	1,271	1,375
HS-JAMES WOOD	50.002100.301.35.00.1100.000.SI.000.	FICA Benefits	7,669	3,695	3,655	3,655
HS-JAMES WOOD	50.002100.301.35.32.1100.000.SI.000.	FICA Benefits	23,259	22,359	22,479	22,843
HS-JAMES WOOD	50.002100.301.90.00.2220.000.SO.000.	FICA Benefits	2,017	3,494	3,591	3,672
HS-JAMES WOOD	50.002100.301.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
HS-JAMES WOOD	50.002100.301.90.00.4200.000.SO.000.	FICA Benefits	24,960	24,123	25,707	28,881
HS-JAMES WOOD	50.002100.301.90.00.4600.000.SO.000.	FICA Benefits	2,280	2,240	2,309	2,337
HS-JAMES WOOD	50.002100.301.90.00.6500.000.SO.000.	FICA Benefits	2,027			
HS-JAMES WOOD	50.002100.301.90.00.8200.000.SI.000.	FICA Benefits	6,329	6,567	6,778	6,778
HS-JAMES WOOD	50.002210.301.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	484,631	479,584	520,464	408,497
HS-JAMES WOOD	50.002210.301.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	73,840	69,061	85,296	70,171
HS-JAMES WOOD	50.002210.301.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	9,947	23,044	24,858	22,779
HS-JAMES WOOD	50.002210.301.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	107,377	108,687	119,056	93,376
HS-JAMES WOOD	50.002210.301.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,191	11,718	12,977	11,892
HS-JAMES WOOD	50.002210.301.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	175,869	190,556	229,320	199,816
HS-JAMES WOOD	50.002210.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	9,704	10,156	-	-
HS-JAMES WOOD	50.002210.301.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,852	5,078	5,340	10,578
HS-JAMES WOOD	50.002210.301.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	110,701	90,752	108,122	110,070
HS-JAMES WOOD	50.002210.301.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,111			
HS-JAMES WOOD	50.002210.301.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993			
HS-JAMES WOOD	50.002210.301.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993			
HS-JAMES WOOD	50.002210.301.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	-	7,610	8,161	7,479
HS-JAMES WOOD	50.002210.301.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	11,697	9,200	9,789	9,789
HS-JAMES WOOD	50.002210.301.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	13,575	14,254	15,085	13,824
HS-JAMES WOOD	50.002220.301.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	120,678	141,064	175,374	211,429
HS-JAMES WOOD	50.002220.301.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,414	13,984	19,092	21,375

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.002220.301.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,713	2,835	3,298	3,004
HS-JAMES WOOD	50.002220.301.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	8,047	8,455	12,273	20,508
HS-JAMES WOOD	50.002220.301.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	31,592	32,592	43,062	47,318
HS-JAMES WOOD	50.002220.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,299	7,637	8,050	7,197
HS-JAMES WOOD	50.002220.301.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	65,248	89,711	107,927	72,888
HS-JAMES WOOD	50.002220.301.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,269	2,228	2,151
HS-JAMES WOOD	50.002220.301.35.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	6,024	6,326	5,655
HS-JAMES WOOD	50.002220.301.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	7,696	14,105	14,859	13,285
HS-JAMES WOOD	50.002220.301.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	4,450			
HS-JAMES WOOD	50.002220.301.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	4,309	4,831	6,033	7,352
HS-JAMES WOOD	50.002220.301.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	628	491	544	551
HS-JAMES WOOD	50.002221.301.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	21,845	23,785	24,118	33,794
HS-JAMES WOOD	50.002221.301.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	539	1,436	1,222	4,970
HS-JAMES WOOD	50.002221.301.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	174	231	211	211
HS-JAMES WOOD	50.002221.301.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	2,147	2,256	3,274	4,006
HS-JAMES WOOD	50.002221.301.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,003	3,794	5,071	5,352
HS-JAMES WOOD	50.002221.301.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,947	2,037	2,148	2,148
HS-JAMES WOOD	50.002221.301.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	14,071	14,238	14,870	13,472
HS-JAMES WOOD	50.002221.301.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	605	594	642
HS-JAMES WOOD	50.002221.301.35.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	1,607	1,687	1,687
HS-JAMES WOOD	50.002221.301.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	2,053	3,763	3,964	3,964
HS-JAMES WOOD	50.002221.301.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	285			
HS-JAMES WOOD	50.002221.301.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,916	2,262	2,231	3,392
HS-JAMES WOOD	50.002221.301.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	940	987	1,095	1,108
HS-JAMES WOOD	50.002300.301.31.00.1100.000.SI.000.	Medical Insurance Benefits	428,902	464,689	495,141	587,471
HS-JAMES WOOD	50.002300.301.31.00.1210.000.SI.000.	Medical Insurance Benefits	62,024	68,025	78,844	87,685
HS-JAMES WOOD	50.002300.301.31.00.1320.000.SI.000.	Medical Insurance Benefits	12,210	24,274	25,249	20,018
HS-JAMES WOOD	50.002300.301.31.00.1410.000.SI.000.	Medical Insurance Benefits	78,586	86,420	92,132	107,693
HS-JAMES WOOD	50.002300.301.31.00.8200.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
HS-JAMES WOOD	50.002300.301.32.00.1100.000.SI.000.	Medical Insurance Benefits	198,424	212,778	254,648	251,830
HS-JAMES WOOD	50.002300.301.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	11,105	11,660	-	-
HS-JAMES WOOD	50.002300.301.32.54.1100.000.SI.000.	Medical Insurance Benefits	5,566	7,153	7,440	3,878
HS-JAMES WOOD	50.002300.301.33.00.1100.000.SI.000.	Medical Insurance Benefits	136,422	138,369	164,241	177,817
HS-JAMES WOOD	50.002300.301.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,252	2,237	2,327	2,560
HS-JAMES WOOD	50.002300.301.35.00.1100.000.SI.000.	Medical Insurance Benefits	4,826	2,623	3,026	3,378
HS-JAMES WOOD	50.002300.301.35.32.1100.000.SI.000.	Medical Insurance Benefits	12,714	12,267	13,058	14,414
HS-JAMES WOOD	50.002300.301.90.00.2220.000.SO.000.	Medical Insurance Benefits	-	8,091	11,147	7,756
HS-JAMES WOOD	50.002300.301.90.00.4200.000.SO.000.	Medical Insurance Benefits	54,121	54,226	52,082	63,743
HS-JAMES WOOD	50.002300.301.90.00.4600.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
HS-JAMES WOOD	50.002300.301.90.00.8200.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
HS-JAMES WOOD	50.002320.301.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,810	5,724	5,000	5,000
HS-JAMES WOOD	50.002320.301.31.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
HS-JAMES WOOD	50.002320.301.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,109	3,201	4,000	4,000
HS-JAMES WOOD	50.002320.301.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	2,000	2,000

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.002320.301.35.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	500	1,000	1,000
HS-JAMES WOOD	50.002320.301.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	280	887	-	-
HS-JAMES WOOD	50.002320.301.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
HS-JAMES WOOD	50.002400.301.31.00.1100.000.SI.000.	Group Life Insurance	50,565	51,958	58,047	57,517
HS-JAMES WOOD	50.002400.301.31.00.1210.000.SI.000.	Group Life Insurance	6,675	6,811	8,515	8,492
HS-JAMES WOOD	50.002400.301.31.00.1320.000.SI.000.	Group Life Insurance	1,035	2,105	2,287	2,287
HS-JAMES WOOD	50.002400.301.31.00.1410.000.SI.000.	Group Life Insurance	9,479	9,627	10,853	10,373
HS-JAMES WOOD	50.002400.301.31.00.8200.000.SI.000.	Group Life Insurance	902	945	1,046	1,046
HS-JAMES WOOD	50.002400.301.32.00.1100.000.SI.000.	Group Life Insurance	17,050	18,298	22,370	22,215
HS-JAMES WOOD	50.002400.301.32.00.1100.130.SI.000.T6b	Group Life Insurance	1,528	1,599	822	822
HS-JAMES WOOD	50.002400.301.32.54.1100.000.SI.000.	Group Life Insurance	391	409	431	931
HS-JAMES WOOD	50.002400.301.33.00.1100.000.SI.000.	Group Life Insurance	15,320	15,698	18,618	17,283
HS-JAMES WOOD	50.002400.301.34.00.1100.000.SI.000.	Group Life Insurance	331	232	228	246
HS-JAMES WOOD	50.002400.301.35.00.1100.000.SI.000.	Group Life Insurance	806	615	646	646
HS-JAMES WOOD	50.002400.301.35.32.1100.000.SI.000.	Group Life Insurance	1,592	1,441	1,518	1,518
HS-JAMES WOOD	50.002400.301.90.00.2220.000.SO.000.	Group Life Insurance	382	614	658	658
HS-JAMES WOOD	50.002400.301.90.00.4200.000.SO.000.	Group Life Insurance	4,112	4,167	4,616	5,251
HS-JAMES WOOD	50.002400.301.90.00.4600.000.SO.000.	Group Life Insurance	360	378	419	424
HS-JAMES WOOD	50.002400.301.90.00.8200.000.SI.000.	Group Life Insurance	1,095	1,149	1,216	1,216
HS-JAMES WOOD	50.002510.301.31.00.1100.000.SI.000.	Disability Insurance Hybrid	1,873	2,236	2,881	3,864
HS-JAMES WOOD	50.002510.301.31.00.1210.000.SI.000.	Disability Insurance Hybrid	129	223	293	415
HS-JAMES WOOD	50.002510.301.31.00.1320.000.SI.000.	Disability Insurance Hybrid	41	43	51	51
HS-JAMES WOOD	50.002510.301.31.00.1410.000.SI.000.	Disability Insurance Hybrid	147	154	225	386
HS-JAMES WOOD	50.002510.301.32.00.1100.000.SI.000.	Disability Insurance Hybrid	488	493	695	830
HS-JAMES WOOD	50.002510.301.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	134	139	147	147
HS-JAMES WOOD	50.002510.301.33.00.1100.000.SI.000.	Disability Insurance Hybrid	1,127	1,471	1,773	1,361
HS-JAMES WOOD	50.002510.301.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	41	41	44
HS-JAMES WOOD	50.002510.301.35.00.1100.000.SI.000.	Disability Insurance Hybrid	-	110	116	116
HS-JAMES WOOD	50.002510.301.35.32.1100.000.SI.000.	Disability Insurance Hybrid	141	258	272	272
HS-JAMES WOOD	50.002510.301.90.00.2220.000.SO.000.	Disability Insurance Hybrid	67			
HS-JAMES WOOD	50.002510.301.90.00.4200.000.SO.000.	Disability Insurance Hybrid	565	717	836	1,087
HS-JAMES WOOD	50.002510.301.90.00.4600.000.SO.000.	Disability Insurance Hybrid	141	142	166	168
HS-JAMES WOOD	50.002720.301.31.00.1100.000.SI.000.	Worker's Compensation	7,257	6,484	7,955	8,794
HS-JAMES WOOD	50.002720.301.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	44	76	-	-
HS-JAMES WOOD	50.002720.301.31.00.1100.040.SI.000.RIPE	Worker's Compensation	8			
HS-JAMES WOOD	50.002720.301.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2			
HS-JAMES WOOD	50.002720.301.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	3	26	278	276
HS-JAMES WOOD	50.002720.301.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
HS-JAMES WOOD	50.002720.301.31.00.1210.000.SI.000.	Worker's Compensation	874	782	1,147	1,271
HS-JAMES WOOD	50.002720.301.31.00.1310.000.SI.000.	Worker's Compensation	-	-	16	16
HS-JAMES WOOD	50.002720.301.31.00.1320.000.SI.000.	Worker's Compensation	188	241	307	341
HS-JAMES WOOD	50.002720.301.31.00.1410.000.SI.000.	Worker's Compensation	1,262	1,151	1,458	1,548
HS-JAMES WOOD	50.002720.301.31.00.8200.000.SI.000.	Worker's Compensation	119	108	141	156
HS-JAMES WOOD	50.002720.301.32.00.1100.000.SI.000.	Worker's Compensation	2,351	2,250	3,038	3,355

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.002720.301.32.00.1100.130.SI.000.T6b	Worker's Compensation	201	183	110	123
HS-JAMES WOOD	50.002720.301.32.54.1100.000.SI.000.	Worker's Compensation	45	47	58	139
HS-JAMES WOOD	50.002720.301.33.00.1100.000.SI.000.	Worker's Compensation	2,228	1,953	2,628	2,779
HS-JAMES WOOD	50.002720.301.33.00.1100.111.SI.000.Cmfnd	Worker's Compensation	0	0	-	-
HS-JAMES WOOD	50.002720.301.34.00.1100.000.SI.000.	Worker's Compensation	42	26	31	37
HS-JAMES WOOD	50.002720.301.35.00.1100.000.SI.000.	Worker's Compensation	172	73	87	96
HS-JAMES WOOD	50.002720.301.35.32.1100.000.SI.000.	Worker's Compensation	520	443	561	584
HS-JAMES WOOD	50.002720.301.90.00.2220.000.SO.000.	Worker's Compensation	45	70	88	98
HS-JAMES WOOD	50.002720.301.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
HS-JAMES WOOD	50.002720.301.90.00.4200.000.SO.000.	Worker's Compensation	5,712	4,371	5,891	5,878
HS-JAMES WOOD	50.002720.301.90.00.4600.000.SO.000.	Worker's Compensation	521	412	535	475
HS-JAMES WOOD	50.002720.301.90.00.6500.000.SO.000.	Worker's Compensation	45			
HS-JAMES WOOD	50.002720.301.90.00.8200.000.SI.000.	Worker's Compensation	1,426	1,190	1,552	1,362
HS-JAMES WOOD	50.002750.301.31.00.1100.000.SI.000.	Retiree Health Care Credit	45,660	46,917	52,415	51,937
HS-JAMES WOOD	50.002750.301.31.00.1210.000.SI.000.	Retiree Health Care Credit	6,028	6,151	7,689	7,668
HS-JAMES WOOD	50.002750.301.31.00.1320.000.SI.000.	Retiree Health Care Credit	934	1,901	2,065	2,065
HS-JAMES WOOD	50.002750.301.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,560	8,693	9,800	9,366
HS-JAMES WOOD	50.002750.301.31.00.8200.000.SI.000.	Retiree Health Care Credit	815	853	945	945
HS-JAMES WOOD	50.002750.301.32.00.1100.000.SI.000.	Retiree Health Care Credit	15,395	16,522	20,200	20,060
HS-JAMES WOOD	50.002750.301.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,380	1,444	742	742
HS-JAMES WOOD	50.002750.301.32.54.1100.000.SI.000.	Retiree Health Care Credit	353	370	389	840
HS-JAMES WOOD	50.002750.301.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,834	14,175	16,812	15,606
HS-JAMES WOOD	50.002750.301.34.00.1100.000.SI.000.	Retiree Health Care Credit	299	209	205	222
HS-JAMES WOOD	50.002750.301.35.00.1100.000.SI.000.	Retiree Health Care Credit	727	556	583	583
HS-JAMES WOOD	50.002750.301.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,437	1,301	1,370	1,370
HS-JAMES WOOD	50.002750.301.90.00.2220.000.SO.000.	Retiree Health Care Credit	345	554	594	594
HS-JAMES WOOD	50.002750.301.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,442	1,710	1,895	2,155
HS-JAMES WOOD	50.002750.301.90.00.4600.000.SO.000.	Retiree Health Care Credit	126	155	172	174
HS-JAMES WOOD	50.002750.301.90.00.8200.000.SI.000.	Retiree Health Care Credit	988	1,038	1,098	1,098
HS-JAMES WOOD	50.002830.301.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	22,059	53,026	-	-
HS-JAMES WOOD	50.002830.301.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	926			
HS-JAMES WOOD	50.002830.301.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	4,398	5,306	-	-
HS-JAMES WOOD	50.002830.301.31.00.8200.000.SI.000.	Unused Leave Payout Benefit	536	495	-	-
HS-JAMES WOOD	50.002830.301.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,435	9,871	-	-
HS-JAMES WOOD	50.002830.301.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,928	3,761	-	-
HS-JAMES WOOD	50.002830.301.35.00.1100.000.SI.000.	Unused Leave Payout Benefit	34,783	1,049	-	-
HS-JAMES WOOD	50.002830.301.35.32.1100.000.SI.000.	Unused Leave Payout Benefit	696	1,038	-	-
HS-JAMES WOOD	50.002830.301.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	16,249	5,321	-	-
HS-JAMES WOOD	50.002830.301.90.00.4600.000.SO.000.	Unused Leave Payout Benefit	864	967	-	-
HS-JAMES WOOD	50.002830.301.90.00.6500.000.SO.000.	Unused Leave Payout Benefit	26,502			
HS-JAMES WOOD	50.003000.301.31.00.1100.121.SI.000.T4a	Purchased Services	7,038			
HS-JAMES WOOD	50.003000.301.31.00.1100.H01.SI.000.	Purchased Services	2,115	5,669	9,000	9,000
HS-JAMES WOOD	50.003000.301.90.00.2230.140.SO.000.	Purchased Services	23,813	36,315	-	-
HS-JAMES WOOD	50.003010.301.33.00.1100.111.SI.000.	Contracted Services	-	3,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.003010.301.33.00.1100.111.SI.000.Cperk	Contracted Services	-	2,170	-	-
HS-JAMES WOOD	50.003091.301.31.00.1210.H01.SI.000.	Contr Serv - Staff Dev	399	739	-	-
HS-JAMES WOOD	50.003091.301.31.00.1310.H01.SI.000.	Contr Serv - Staff Dev	563	2,104	2,000	2,000
HS-JAMES WOOD	50.003091.301.31.00.1410.H01.SI.000.	Contr Serv - Staff Dev	258	278	-	-
HS-JAMES WOOD	50.003091.301.35.32.1310.H01.SI.000.	Contr Serv - Staff Dev	660	200	1,000	1,000
HS-JAMES WOOD	50.003092.301.31.00.1100.H01.SI.000.	Contrd Svcs - Student Developm	306			
HS-JAMES WOOD	50.003100.301.31.00.1100.110.SI.000.	Virtual School Programs	10,044	10,044	9,583	9,583
HS-JAMES WOOD	50.003210.301.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	9,282	796	5,000	5,000
HS-JAMES WOOD	50.003210.301.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	1,466	36	4,550	4,550
HS-JAMES WOOD	50.003210.301.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
HS-JAMES WOOD	50.003211.301.32.00.1100.130.SI.000.	Contracted Services - OT	28,160	25,995	18,000	18,000
HS-JAMES WOOD	50.003212.301.32.00.1100.130.SI.000.	Contracted Services - PT	8,752	16,103	10,000	10,000
HS-JAMES WOOD	50.003214.301.32.00.1100.130.SI.000.T6b	Contracted Services - Interp	1,334			
HS-JAMES WOOD	50.003214.301.32.54.1100.110.SI.000.	Contracted Services - Interp	466	346	700	700
HS-JAMES WOOD	50.003310.301.31.00.1100.020.SI.000.	Repairs and Maintenance	683	725	747	747
HS-JAMES WOOD	50.003310.301.31.00.1100.H01.SI.000.	Repairs and Maintenance	383	-	1,000	1,000
HS-JAMES WOOD	50.003310.301.31.33.1100.H01.SI.000.	Repairs and Maintenance	2,051	746	-	-
HS-JAMES WOOD	50.003310.301.31.34.1100.H01.SI.000.	Repairs and Maintenance	-	245	-	-
HS-JAMES WOOD	50.003310.301.33.00.1100.111.SI.000.	Repairs and Maintenance	7,267	7,993	850	850
HS-JAMES WOOD	50.003310.301.90.00.4200.030.SO.000.x301	Repairs and Maintenance	-	404,226	-	-
HS-JAMES WOOD	50.003310.301.90.00.4200.400.SO.000.	Repairs and Maintenance	26,952	113,176	-	-
HS-JAMES WOOD	50.003310.301.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	26,784			
HS-JAMES WOOD	50.003310.301.90.00.4300.400.SO.000.	Repairs and Maintenance	19,434	6,980	-	-
HS-JAMES WOOD	50.003310.301.90.00.4600.400.SO.000.	Repairs and Maintenance	543			
HS-JAMES WOOD	50.003320.301.90.00.4200.400.SO.000.	Maint Service Contracts	9,083	12,852	-	-
HS-JAMES WOOD	50.003320.301.90.00.4300.400.SO.000.	Maint Service Contracts	-	2,700	-	-
HS-JAMES WOOD	50.003500.301.31.00.1310.H01.SI.000.	Printing and Binding	2,965	4,544	3,000	3,000
HS-JAMES WOOD	50.003700.301.31.33.1100.H01.SI.000.	Laundry and Dry Cleaning	-	252	-	-
HS-JAMES WOOD	50.003700.301.31.34.1100.H01.SI.000.	Laundry and Dry Cleaning	-	171	-	-
HS-JAMES WOOD	50.005001.301.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
HS-JAMES WOOD	50.005101.301.90.00.4200.400.SO.000.	Electrical Services	198,044	252,321	237,653	277,553
HS-JAMES WOOD	50.005102.301.90.00.4200.400.SO.000.	Heating Services	23,493	54,489	37,500	59,938
HS-JAMES WOOD	50.005103.301.90.00.4200.400.SO.000.	Water and Sewer Services	58,960	56,360	64,857	61,996
HS-JAMES WOOD	50.005104.301.90.00.4200.400.SO.000.	Dumpster Services	5,388	7,756	5,926	5,926
HS-JAMES WOOD	50.005106.301.90.00.4200.400.SO.000.	Recycling Services	1,368	1,949	3,274	3,274
HS-JAMES WOOD	50.005201.301.31.00.1410.H01.SI.000.	Postal Services	3,706	5,406	7,000	7,000
HS-JAMES WOOD	50.005203.301.90.00.8200.800.SI.000.	Telecommunications	7,394	7,374	8,300	8,300
HS-JAMES WOOD	50.005401.301.31.00.1410.H01.SI.000.	Lease/Rent of Equipment	30,933	25,104	34,500	34,500
HS-JAMES WOOD	50.005401.301.33.00.1100.111.SI.000.	Lease/Rent of Equipment	3,160	3,182	4,700	4,700
HS-JAMES WOOD	50.005401.301.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	300	-	-
HS-JAMES WOOD	50.005401.301.90.00.4200.400.SO.000.	Lease/Rent of Equipment	4,203	5,050	-	-
HS-JAMES WOOD	50.005401.301.90.00.4400.400.SO.000.	Lease/Rent of Equipment	1,046			
HS-JAMES WOOD	50.005402.301.90.00.4200.400.SO.000.	Lease/Rent of Buildings	44,477	44,477	45,000	45,000
HS-JAMES WOOD	50.005500.301.31.00.1100.H01.SI.000.	Travel - Staff	-	4	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.005500.301.31.00.1210.H01.SI.000.	Travel - Staff	1,100	849	1,450	1,450
HS-JAMES WOOD	50.005500.301.31.00.1310.H01.SI.000.	Travel - Staff	1,879	3,220	7,000	7,000
HS-JAMES WOOD	50.005500.301.31.00.1410.H01.SI.000.	Travel - Staff	1,846	1,416	800	800
HS-JAMES WOOD	50.005500.301.33.00.1100.111.SI.000.	Travel - Staff	627	928	350	350
HS-JAMES WOOD	50.005505.301.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,654			
HS-JAMES WOOD	50.005505.301.31.33.1100.H01.SI.000.	Travel - Student	4,125	2,981	-	-
HS-JAMES WOOD	50.005505.301.31.34.1100.H01.SI.000.	Travel - Student	363	1,460	-	-
HS-JAMES WOOD	50.005505.301.33.00.1100.111.SI.000.	Travel - Student	349	2,690	-	-
HS-JAMES WOOD	50.005505.301.33.00.1100.111.SI.000.Cperk	Travel - Student	2,171	7,157	3,000	3,000
HS-JAMES WOOD	50.005505.301.90.00.3200.020.SO.000.	Travel - Student	339	432	1,375	1,375
HS-JAMES WOOD	50.005505.301.90.00.3200.H01.SO.000.	Travel - Student	42,060	41,197	42,000	42,000
HS-JAMES WOOD	50.005505.301.90.32.3200.H01.SO.000.	Travel - Student	45,248	60,239	65,000	65,000
HS-JAMES WOOD	50.005801.301.31.00.1100.H01.SI.000.	Dues and Assoc Memberships	319	-	500	500
HS-JAMES WOOD	50.005801.301.31.00.1210.H01.SI.000.	Dues and Assoc Memberships	200	297	-	-
HS-JAMES WOOD	50.005801.301.31.00.1410.H01.SI.000.	Dues and Assoc Memberships	-	60	100	100
HS-JAMES WOOD	50.005801.301.31.33.1100.H01.SI.000.	Dues and Assoc Memberships	430	238	-	-
HS-JAMES WOOD	50.005801.301.31.34.1100.H01.SI.000.	Dues and Assoc Memberships	255	260	-	-
HS-JAMES WOOD	50.005801.301.35.32.1310.H01.SI.000.	Dues and Assoc Memberships	228	690	-	-
HS-JAMES WOOD	50.006001.301.31.00.1410.H01.SI.000.	Office Supplies	1,850	2,653	2,100	2,100
HS-JAMES WOOD	50.006002.301.31.00.1100.110.SI.000.Pgrds	Food Supplies	681	26	-	-
HS-JAMES WOOD	50.006004.301.31.00.1410.H01.SI.000.	Medical and Lab Supplies	1,030	874	1,000	1,000
HS-JAMES WOOD	50.006007.301.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	19,272	19,686	-	-
HS-JAMES WOOD	50.006007.301.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,157	708	-	-
HS-JAMES WOOD	50.006007.301.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	553	55	-	-
HS-JAMES WOOD	50.006014.301.31.00.1100.400.SI.000.	Other Operating Supplies	-	30,671	-	-
HS-JAMES WOOD	50.006014.301.31.00.1100.H01.SI.000.	Other Operating Supplies	19,562	20,948	11,000	11,000
HS-JAMES WOOD	50.006014.301.31.00.1210.H01.SI.000.	Other Operating Supplies	8,041	1,944	2,900	2,900
HS-JAMES WOOD	50.006014.301.31.00.1410.H01.SI.000.	Other Operating Supplies	2,398	10,552	7,000	7,000
HS-JAMES WOOD	50.006020.301.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,333	2,333
HS-JAMES WOOD	50.006030.301.31.00.1100.020.SI.000.	Instructional Materials	932			
HS-JAMES WOOD	50.006030.301.31.00.1100.020.SI.000.CARES	Instructional Materials	308			
HS-JAMES WOOD	50.006030.301.31.00.1100.110.SI.000.Pgrds	Instructional Materials	9,298	2,704	-	-
HS-JAMES WOOD	50.006030.301.31.00.1100.H01.SI.000.	Instructional Materials	9,872	11,472	10,000	10,000
HS-JAMES WOOD	50.006030.301.31.31.1100.H01.SI.000.	Instructional Materials	4,818	4,612	4,500	4,500
HS-JAMES WOOD	50.006030.301.31.33.1100.H01.SI.000.	Instructional Materials	9,570	48,446	16,000	16,000
HS-JAMES WOOD	50.006030.301.31.34.1100.H01.SI.000.	Instructional Materials	6,838	5,081	4,500	4,500
HS-JAMES WOOD	50.006030.301.31.35.1100.H01.SI.000.	Instructional Materials	1,045	919	900	900
HS-JAMES WOOD	50.006030.301.31.36.1100.H01.SI.000.	Instructional Materials	322	1,046	1,250	1,250
HS-JAMES WOOD	50.006030.301.31.37.1100.H01.SI.000.	Instructional Materials	2,603	2,598	2,600	2,600
HS-JAMES WOOD	50.006030.301.31.38.1100.H01.SI.000.	Instructional Materials	1,400	1,915	1,300	1,300
HS-JAMES WOOD	50.006030.301.31.40.1100.H01.SI.000.	Instructional Materials	2,586	3,188	3,500	3,500
HS-JAMES WOOD	50.006030.301.31.41.1320.H01.SI.000.	Instructional Materials	10,533	14,096	-	-
HS-JAMES WOOD	50.006030.301.31.42.1100.H01.SI.000.	Instructional Materials	3,592	2,898	4,000	4,000
HS-JAMES WOOD	50.006030.301.31.43.1100.H01.SI.000.	Instructional Materials	7,809	3,735	3,400	3,400

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.006030.301.31.44.1100.H01.SI.000.	Instructional Materials	5,984	6,005	6,800	6,800
HS-JAMES WOOD	50.006030.301.31.45.1100.H01.SI.000.	Instructional Materials	603	1,347	1,400	1,400
HS-JAMES WOOD	50.006030.301.32.00.1100.130.SI.000.	Instructional Materials	1,485	2,933	2,000	-
HS-JAMES WOOD	50.006030.301.32.00.1100.130.SI.000.T6b	Instructional Materials	4,380			
HS-JAMES WOOD	50.006030.301.32.00.1100.H01.SI.000.	Instructional Materials	2,498	2,817	3,000	3,000
HS-JAMES WOOD	50.006030.301.32.55.1100.H01.SI.000.	Instructional Materials	-	-	-	2,000
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.	Instructional Materials	1,870	12,570	1,100	1,100
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.CIPEG	Instructional Materials	-	7,033	-	-
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	2,230	3,775	-	-
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.Cperk	Instructional Materials	18,695	8,856	10,000	10,000
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.Ctehd	Instructional Materials	6,126	465	3,125	3,125
HS-JAMES WOOD	50.006030.301.33.00.1100.111.SI.000.VApf	Instructional Materials	3,203	2	-	-
HS-JAMES WOOD	50.006030.301.33.00.1100.H01.SI.000.	Instructional Materials	-	3,847	-	-
HS-JAMES WOOD	50.006030.301.33.61.1100.H01.SI.000.	Instructional Materials	13,488	12,495	-	-
HS-JAMES WOOD	50.006030.301.33.62.1100.H01.SI.000.	Instructional Materials	5,045	3,286	-	-
HS-JAMES WOOD	50.006030.301.33.63.1100.H01.SI.000.	Instructional Materials	98	119	-	-
HS-JAMES WOOD	50.006030.301.33.64.1100.H01.SI.000.	Instructional Materials	10,620	12,159	-	-
HS-JAMES WOOD	50.006030.301.33.65.1100.H01.SI.000.	Instructional Materials	1,879	1,351	-	-
HS-JAMES WOOD	50.006030.301.33.66.1100.H01.SI.000.	Instructional Materials	9,329	8,098	-	-
HS-JAMES WOOD	50.006030.301.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	11,164			
HS-JAMES WOOD	50.006030.301.34.00.1100.110.SI.000.	Instructional Materials	-	80	200	200
HS-JAMES WOOD	50.006032.301.31.00.1100.150.SI.000.	Testing Materials	752	1,004	1,000	1,000
HS-JAMES WOOD	50.006032.301.33.00.1100.111.SI.000.	Testing Materials	4,601	2,473	-	10,000
HS-JAMES WOOD	50.006032.301.33.00.1100.111.SI.000.Cperk	Testing Materials	2,680	3,730	-	-
HS-JAMES WOOD	50.006032.301.33.00.1100.111.SI.000.Indcc	Testing Materials	3,221	6,320	10,000	10,000
HS-JAMES WOOD	50.006032.301.33.00.1100.111.SI.000.Stemh	Testing Materials	4,769	3,098	5,000	5,000
HS-JAMES WOOD	50.006032.301.33.69.1100.111.SI.000.Vvrsk	Testing Materials	782	3,040	1,707	1,707
HS-JAMES WOOD	50.006040.301.31.00.1100.020.SI.000.	Software/Online Content	12,564			
HS-JAMES WOOD	50.006040.301.31.00.1100.110.SI.000.Pgrds	Software/Online Content	20			
HS-JAMES WOOD	50.006040.301.31.00.1100.H01.SI.000.	Software/Online Content	3,322	2,697	500	500
HS-JAMES WOOD	50.006040.301.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
HS-JAMES WOOD	50.006040.301.31.00.1210.140.SI.000.	Software/Online Content	2,214			
HS-JAMES WOOD	50.006040.301.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
HS-JAMES WOOD	50.006040.301.31.00.1320.H01.SI.000.	Software/Online Content	3,072	3,229	-	-
HS-JAMES WOOD	50.006040.301.32.00.1100.130.SI.000.	Software/Online Content	250	-	1,000	1,000
HS-JAMES WOOD	50.006040.301.33.00.1100.111.SI.000.	Software/Online Content	4,784	6,460	13,400	5,000
HS-JAMES WOOD	50.006040.301.33.00.1100.111.SI.000.Cperk	Software/Online Content	7,957	8,492	5,000	5,000
HS-JAMES WOOD	50.006040.301.33.00.1100.111.SI.000.Cteeq	Software/Online Content	9,375	3,850	-	-
HS-JAMES WOOD	50.006040.301.33.00.1100.111.SI.000.Ctehd	Software/Online Content	1,872	8,650	-	-
HS-JAMES WOOD	50.006040.301.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	9,480			
HS-JAMES WOOD	50.006050.301.31.00.1100.H01.SI.000.	Noncapitalized Tech Hardware	364	188	1,000	1,000
HS-JAMES WOOD	50.006050.301.31.00.1410.H01.SI.000.	Noncapitalized Tech Hardware	151			
HS-JAMES WOOD	50.006050.301.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	1,994	650	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-JAMES WOOD	50.006050.301.33.00.1100.111.SI.000.VApf	Noncapitalized Tech Hardware	2,295			
HS-JAMES WOOD	50.006050.301.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	10,822	1,168	-	-
HS-JAMES WOOD	50.006085.301.31.00.1100.H01.SI.000.	Commencement Costs	11,044	13,548	8,000	8,000
HS-JAMES WOOD	50.008101.301.31.00.1100.410.SI.000.	Capital Outlay Replacement	-	23,000	-	-
HS-JAMES WOOD	50.008101.301.31.33.1100.H01.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
HS-JAMES WOOD	50.008101.301.33.61.1100.111.SI.000.Cperk	Capital Outlay Replacement	-	7,106	-	-
HS-JAMES WOOD	50.008101.301.90.00.4200.400.SO.000.	Capital Outlay Replacement	85,663	28,635	-	-
HS-JAMES WOOD	50.008101.301.90.00.4300.400.SO.000.	Capital Outlay Replacement	331,398	-	-	-
HS-JAMES WOOD	50.008101.301.90.00.4400.400.SO.000.	Capital Outlay Replacement	-	129,660	-	-
HS-JAMES WOOD	50.008101.301.90.00.6600.030.SO.000.x301	Capital Outlay Replacement	-	305,925	-	-
HS-JAMES WOOD	50.008201.301.33.66.1100.111.SI.000.CIPEG	Capital Outlay Additions	-	30,467	-	-
HS-JAMES WOOD	50.008201.301.33.87.1100.111.SI.000.Cmfnf	Capital Outlay Additions	54,500	-	-	-
HS-JAMES WOOD Total			14,348,180	15,359,306	14,991,227	15,007,075
HS-MILLBROOK	50.001121.328.31.00.1100.000.SI.000.	Teacher Salaries	4,046,395	4,226,331	4,745,272	4,770,639
HS-MILLBROOK	50.001121.328.31.00.8200.000.SI.000.	Teacher Salaries	65,942	54,665	73,689	67,831
HS-MILLBROOK	50.001121.328.32.00.1100.000.SI.000.	Teacher Salaries	632,137	714,210	846,312	799,718
HS-MILLBROOK	50.001121.328.32.00.1100.130.SI.000.T6b	Teacher Salaries	47,380	64,009	67,159	67,159
HS-MILLBROOK	50.001121.328.32.54.1100.000.SI.000.	Teacher Salaries	245,460	183,015	259,424	274,441
HS-MILLBROOK	50.001121.328.33.00.1100.000.SI.000.	Teacher Salaries	1,154,541	1,207,639	1,293,078	1,264,942
HS-MILLBROOK	50.001121.328.34.00.1100.000.SI.000.	Teacher Salaries	25,483	17,730	17,493	18,890
HS-MILLBROOK	50.001121.328.35.00.1100.000.SI.000.	Teacher Salaries	46,818	46,974	49,323	47,130
HS-MILLBROOK	50.001121.328.35.32.1100.000.SI.000.	Teacher Salaries	46,818	46,974	49,323	47,130
HS-MILLBROOK	50.001122.328.31.00.1320.000.SI.000.	Librarian Salaries	135,963	129,732	137,676	137,676
HS-MILLBROOK	50.001123.328.31.00.1210.000.SI.000.	Guidance Counselors Salaries	401,234	433,161	551,169	541,864
HS-MILLBROOK	50.001125.328.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	34,457	35,999	70,284	75,992
HS-MILLBROOK	50.001126.328.31.00.1410.000.SI.000.	Principal Salaries	112,235	117,842	123,733	123,733
HS-MILLBROOK	50.001127.328.31.00.1410.000.SI.000.	Assistant Principal Salaries	283,163	297,318	312,187	312,187
HS-MILLBROOK	50.001130.328.31.00.1100.000.SI.000.	Other Professional Salaries	4,174	4,965	5,378	5,378
HS-MILLBROOK	50.001130.328.32.54.1310.000.SI.000.	Other Professional Salaries	31,455	33,019	84,780	78,825
HS-MILLBROOK	50.001130.328.35.32.1100.000.SI.000.	Other Professional Salaries	35,291	44,680	48,398	48,398
HS-MILLBROOK	50.001131.328.90.00.2220.000.SO.000.	Nurse Salaries	59,499	62,039	67,825	67,825
HS-MILLBROOK	50.001150.328.31.00.1210.000.SI.000.	Clerical Salaries	85,624	74,061	82,286	82,286
HS-MILLBROOK	50.001150.328.31.00.1410.000.SI.000.	Clerical Salaries	285,829	279,798	327,003	312,017
HS-MILLBROOK	50.001151.328.31.00.1100.000.SI.000.	Instructional Aide Salaries	83,071	87,875	97,398	122,736
HS-MILLBROOK	50.001151.328.31.00.1320.000.SI.000.	Instructional Aide Salaries	17,371	18,446	21,111	21,111
HS-MILLBROOK	50.001151.328.32.00.1100.000.SI.000.	Instructional Aide Salaries	183,579	213,001	282,130	300,615
HS-MILLBROOK	50.001160.328.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	47,334
HS-MILLBROOK	50.001190.328.90.00.4200.000.SO.000.	Service Salaries	281,914	281,553	324,243	331,958
HS-MILLBROOK	50.001250.328.31.00.1210.000.SI.000.	Clerical Extra/OT Wages	-	-	2,000	2,000
HS-MILLBROOK	50.001251.328.32.00.1100.000.SI.000.	Inst Aide Extra/Overtime Wages	-	31	-	-
HS-MILLBROOK	50.001290.328.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	2,626	4,187	-	-
HS-MILLBROOK	50.001321.328.31.00.1100.000.SI.000.	Teacher Part-time Wages	297	320	-	-
HS-MILLBROOK	50.001321.328.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	16,410	69,270	-	-
HS-MILLBROOK	50.001321.328.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	7,947	14,679	7,585	6,330

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.001321.328.31.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	248	-	-
HS-MILLBROOK	50.001321.328.32.00.1100.000.SI.000.	Teacher Part-time Wages	113	1,893	-	-
HS-MILLBROOK	50.001321.328.32.00.1100.030.SI.000.CARES	Teacher Part-time Wages	497			
HS-MILLBROOK	50.001321.328.32.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,765	-	-
HS-MILLBROOK	50.001321.328.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	450	-	-
HS-MILLBROOK	50.001321.328.32.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	500	500
HS-MILLBROOK	50.001323.328.31.00.1210.000.SI.000.	Guidance Couns/Part-time Wages	752			
HS-MILLBROOK	50.001331.328.90.00.2220.030.SO.000.CARES	Nurse Part-time Wages	478			
HS-MILLBROOK	50.001331.328.90.00.2220.030.SO.000.ESSR3	Nurse Part-time Wages	-	1,818	-	-
HS-MILLBROOK	50.001342.328.90.00.4600.000.SO.000.	Security Officer PT Wages	35,217	36,466	47,235	47,235
HS-MILLBROOK	50.001351.328.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	231	-	-
HS-MILLBROOK	50.001351.328.32.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	500			
HS-MILLBROOK	50.001351.328.32.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	805	-	-
HS-MILLBROOK	50.001356.328.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	8,604	12,819	10,000	10,000
HS-MILLBROOK	50.001521.328.31.00.1100.000.SI.000.	Substitute Teacher Wages	82,370	73,785	-	-
HS-MILLBROOK	50.001521.328.32.00.1100.000.SI.000.	Substitute Teacher Wages	11,445	17,065	-	-
HS-MILLBROOK	50.001521.328.32.54.1100.000.SI.000.	Substitute Teacher Wages	3,925	2,108	-	-
HS-MILLBROOK	50.001521.328.33.00.1100.000.SI.000.	Substitute Teacher Wages	21,740	25,508	-	-
HS-MILLBROOK	50.001522.328.31.00.1320.000.SI.000.	Substitute Librarian Wages	1,280	495	-	-
HS-MILLBROOK	50.001523.328.31.00.1210.000.SI.000.	Substitute Counselor Wages	1,253			
HS-MILLBROOK	50.001527.328.31.00.1410.000.SI.000.	Sub Asst Principal Wages	1,599			
HS-MILLBROOK	50.001528.328.31.00.1100.000.SI.000.	Substitute Long-term Wages	47,847	37,085	-	-
HS-MILLBROOK	50.001528.328.31.00.1210.000.SI.000.	Substitute Long-term Wages	-	15,294	-	-
HS-MILLBROOK	50.001528.328.31.00.1410.000.SI.000.	Substitute Long-term Wages	-	7,819	-	-
HS-MILLBROOK	50.001528.328.32.00.1100.000.SI.000.	Substitute Long-term Wages	74,239	55,620	-	-
HS-MILLBROOK	50.001528.328.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	7,004	-	-
HS-MILLBROOK	50.001528.328.90.00.2220.000.SO.000.	Substitute Long-term Wages	-	2,610	-	-
HS-MILLBROOK	50.001530.328.35.00.1100.000.SI.000.	Substitute - Other Prof	2,333			
HS-MILLBROOK	50.001530.328.35.32.1100.000.SI.000.	Substitute - Other Prof	2,003			
HS-MILLBROOK	50.001531.328.90.00.2220.000.SO.000.	Substitute Nurse Wages	385	3,135	-	-
HS-MILLBROOK	50.001550.328.31.00.1210.000.SI.000.	Substitute Clerical Wages	2,440	499	-	-
HS-MILLBROOK	50.001550.328.31.00.1410.000.SI.000.	Substitute Clerical Wages	6,461	3,776	-	-
HS-MILLBROOK	50.001551.328.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	6,960	1,845	-	-
HS-MILLBROOK	50.001551.328.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	240	810	-	-
HS-MILLBROOK	50.001551.328.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,400	2,745	-	-
HS-MILLBROOK	50.001590.328.90.00.4200.000.SO.000.	Substitute Service Wages	6,324	4,009	-	-
HS-MILLBROOK	50.001621.328.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	60,265	60,545	46,810	75,579
HS-MILLBROOK	50.001621.328.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,600			
HS-MILLBROOK	50.001621.328.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	2,050	700	-	-
HS-MILLBROOK	50.001621.328.31.00.1100.120.SI.000.Afimte	Supplemental Salaries & Wages	1,025	718	-	-
HS-MILLBROOK	50.001621.328.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
HS-MILLBROOK	50.001621.328.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,485	2,050	3,485	3,675
HS-MILLBROOK	50.001621.328.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,559	13,559	13,559	13,737
HS-MILLBROOK	50.001621.328.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	172,118	176,186	198,336	198,539

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.001650.328.32.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
HS-MILLBROOK	50.001650.328.33.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	7,500	-	-
HS-MILLBROOK	50.001699.328.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	144,000	71,000	-	-
HS-MILLBROOK	50.001699.328.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
HS-MILLBROOK	50.001699.328.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
HS-MILLBROOK	50.001699.328.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	20,000	10,000	-	-
HS-MILLBROOK	50.001699.328.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000			
HS-MILLBROOK	50.001699.328.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	37,000	19,000	-	-
HS-MILLBROOK	50.001699.328.32.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
HS-MILLBROOK	50.001699.328.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-MILLBROOK	50.001699.328.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	2,000	-	-
HS-MILLBROOK	50.001699.328.32.54.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-MILLBROOK	50.001699.328.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	34,000	18,000	-	-
HS-MILLBROOK	50.001699.328.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-MILLBROOK	50.001699.328.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-MILLBROOK	50.001699.328.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
HS-MILLBROOK	50.001699.328.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
HS-MILLBROOK	50.001699.328.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	8,000	-	-
HS-MILLBROOK	50.001699.328.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-MILLBROOK	50.002100.328.31.00.1100.000.SI.000.	FICA Benefits	331,710	339,956	360,526	363,021
HS-MILLBROOK	50.002100.328.31.00.1100.030.SI.000.ESSR3	FICA Benefits	1,524	5,273	-	-
HS-MILLBROOK	50.002100.328.31.00.1100.110.SI.000.Mtchp	FICA Benefits	61	54	-	-
HS-MILLBROOK	50.002100.328.31.00.1100.110.SI.000.Pgrds	FICA Benefits	608	1,122	667	667
HS-MILLBROOK	50.002100.328.31.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
HS-MILLBROOK	50.002100.328.31.00.1100.121.SI.000.T4a	FICA Benefits	-	19	-	-
HS-MILLBROOK	50.002100.328.31.00.1210.000.SI.000.	FICA Benefits	39,058	40,173	47,859	47,262
HS-MILLBROOK	50.002100.328.31.00.1310.000.SI.000.	FICA Benefits	658	981	458	458
HS-MILLBROOK	50.002100.328.31.00.1320.000.SI.000.	FICA Benefits	11,924	11,363	11,775	11,775
HS-MILLBROOK	50.002100.328.31.00.1410.000.SI.000.	FICA Benefits	52,567	54,934	56,481	55,069
HS-MILLBROOK	50.002100.328.31.00.8200.000.SI.000.	FICA Benefits	5,212	4,155	5,637	5,123
HS-MILLBROOK	50.002100.328.32.00.1100.000.SI.000.	FICA Benefits	73,293	79,562	89,083	87,640
HS-MILLBROOK	50.002100.328.32.00.1100.030.SI.000.CARES	FICA Benefits	76			
HS-MILLBROOK	50.002100.328.32.00.1100.030.SI.000.ESSR3	FICA Benefits	-	197	-	-
HS-MILLBROOK	50.002100.328.32.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
HS-MILLBROOK	50.002100.328.32.00.1100.130.SI.000.T6b	FICA Benefits	3,634	4,963	5,054	5,054
HS-MILLBROOK	50.002100.328.32.54.1100.000.SI.000.	FICA Benefits	19,046	13,442	18,729	20,046
HS-MILLBROOK	50.002100.328.32.54.1100.110.SI.000.	FICA Benefits	-	-	40	40
HS-MILLBROOK	50.002100.328.32.54.1310.000.SI.000.	FICA Benefits	2,486	2,532	6,317	5,946
HS-MILLBROOK	50.002100.328.33.00.1100.000.SI.000.	FICA Benefits	91,154	94,981	95,424	93,630
HS-MILLBROOK	50.002100.328.34.00.1100.000.SI.000.	FICA Benefits	1,830	1,333	1,310	1,417
HS-MILLBROOK	50.002100.328.35.00.1100.000.SI.000.	FICA Benefits	6,334	3,607	3,690	3,523
HS-MILLBROOK	50.002100.328.35.32.1100.000.SI.000.	FICA Benefits	19,582	20,173	21,576	21,409
HS-MILLBROOK	50.002100.328.90.00.2220.000.SO.000.	FICA Benefits	4,455	4,935	4,818	4,818
HS-MILLBROOK	50.002100.328.90.00.2220.030.SO.000.CARES	FICA Benefits	37			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.002100.328.90.00.2220.030.SO.000.ESSR3	FICA Benefits	-	139	-	-
HS-MILLBROOK	50.002100.328.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
HS-MILLBROOK	50.002100.328.90.00.4200.000.SO.000.	FICA Benefits	22,801	21,380	23,240	26,612
HS-MILLBROOK	50.002100.328.90.00.4600.000.SO.000.	FICA Benefits	2,849	2,868	3,613	3,613
HS-MILLBROOK	50.002210.328.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	429,318	396,753	424,618	413,662
HS-MILLBROOK	50.002210.328.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	52,181	58,152	65,273	59,814
HS-MILLBROOK	50.002210.328.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	22,715	21,562	22,882	20,968
HS-MILLBROOK	50.002210.328.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	106,861	98,089	111,584	99,905
HS-MILLBROOK	50.002210.328.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	10,960	8,319	12,247	10,331
HS-MILLBROOK	50.002210.328.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	72,333	90,654	96,452	101,551
HS-MILLBROOK	50.002210.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	-	10,638	11,162	10,228
HS-MILLBROOK	50.002210.328.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	21,702	10,397	10,921	21,119
HS-MILLBROOK	50.002210.328.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	129,035	118,615	131,547	99,121
HS-MILLBROOK	50.002210.328.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,235			
HS-MILLBROOK	50.002210.328.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,781	7,807	8,197	7,178
HS-MILLBROOK	50.002210.328.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	7,781	7,807	8,197	7,178
HS-MILLBROOK	50.002210.328.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	10,683	8,810	9,636	9,636
HS-MILLBROOK	50.002220.328.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	204,553	230,793	291,816	241,634
HS-MILLBROOK	50.002220.328.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	26,020	23,822	35,857	30,520
HS-MILLBROOK	50.002220.328.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	2,713	2,835	3,298	2,899
HS-MILLBROOK	50.002220.328.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	6,624	15,280	12,010	11,538
HS-MILLBROOK	50.002220.328.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	59,412	58,155	89,474	70,208
HS-MILLBROOK	50.002220.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	6,335			
HS-MILLBROOK	50.002220.328.32.54.1100.000.SI.000.	Retirement Benefits VRS HDB	16,429	14,348	26,082	15,122
HS-MILLBROOK	50.002220.328.32.54.1310.000.SI.000.	Retirement Benefits VRS HDB	4,127	4,332	12,291	10,265
HS-MILLBROOK	50.002220.328.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	40,477	59,143	64,072	71,281
HS-MILLBROOK	50.002220.328.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,338	2,295	2,216
HS-MILLBROOK	50.002220.328.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	5,144	5,862	6,350	5,677
HS-MILLBROOK	50.002220.328.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	8,565	8,429	8,899	7,956
HS-MILLBROOK	50.002220.328.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	3,656	4,678	5,951	7,479
HS-MILLBROOK	50.002221.328.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	31,186	37,872	38,707	43,766
HS-MILLBROOK	50.002221.328.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	2,813	3,588	4,150	4,723
HS-MILLBROOK	50.002221.328.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	174	231	211	317
HS-MILLBROOK	50.002221.328.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,126	2,754	3,204	2,468
HS-MILLBROOK	50.002221.328.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,417	7,847	10,442	7,395
HS-MILLBROOK	50.002221.328.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	1,540			
HS-MILLBROOK	50.002221.328.32.54.1100.000.SI.000.	Retirement Benefits VRS HDC	2,665	2,604	3,439	2,842
HS-MILLBROOK	50.002221.328.32.54.1310.000.SI.000.	Retirement Benefits VRS HDC	1,101	1,156	1,800	1,740
HS-MILLBROOK	50.002221.328.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	9,609	11,690	12,229	15,550
HS-MILLBROOK	50.002221.328.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	624	612	661
HS-MILLBROOK	50.002221.328.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	842	1,564	1,694	1,694
HS-MILLBROOK	50.002221.328.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,376	2,249	2,374	2,374
HS-MILLBROOK	50.002221.328.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,954	1,426	1,404	2,434
HS-MILLBROOK	50.002300.328.31.00.1100.000.SI.000.	Medical Insurance Benefits	524,811	553,122	615,342	678,866

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.002300.328.31.00.1210.000.SI.000.	Medical Insurance Benefits	37,617	45,707	54,595	60,054
HS-MILLBROOK	50.002300.328.31.00.1320.000.SI.000.	Medical Insurance Benefits	26,250	25,128	26,345	29,280
HS-MILLBROOK	50.002300.328.31.00.1410.000.SI.000.	Medical Insurance Benefits	65,734	69,177	61,742	87,334
HS-MILLBROOK	50.002300.328.31.00.8200.000.SI.000.	Medical Insurance Benefits	-	3,118	-	6,756
HS-MILLBROOK	50.002300.328.32.00.1100.000.SI.000.	Medical Insurance Benefits	99,333	121,127	157,575	179,121
HS-MILLBROOK	50.002300.328.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	9,651	6,410	7,051	7,756
HS-MILLBROOK	50.002300.328.32.54.1100.000.SI.000.	Medical Insurance Benefits	37,159	30,765	40,809	29,477
HS-MILLBROOK	50.002300.328.32.54.1310.000.SI.000.	Medical Insurance Benefits	6,105	6,779	14,102	7,756
HS-MILLBROOK	50.002300.328.33.00.1100.000.SI.000.	Medical Insurance Benefits	134,953	156,848	167,432	180,169
HS-MILLBROOK	50.002300.328.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,380	2,304	2,397	2,637
HS-MILLBROOK	50.002300.328.35.00.1100.000.SI.000.	Medical Insurance Benefits	3,052	4,912	5,574	6,131
HS-MILLBROOK	50.002300.328.35.32.1100.000.SI.000.	Medical Insurance Benefits	7,375	11,727	11,020	12,211
HS-MILLBROOK	50.002300.328.90.00.2220.000.SO.000.	Medical Insurance Benefits	10,698	11,273	11,826	13,108
HS-MILLBROOK	50.002300.328.90.00.4200.000.SO.000.	Medical Insurance Benefits	57,714	63,368	65,003	70,099
HS-MILLBROOK	50.002320.328.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	19,770	17,118	18,000	18,000
HS-MILLBROOK	50.002320.328.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	738	1,986	3,000	3,000
HS-MILLBROOK	50.002320.328.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	3,981	3,995	4,000	4,000
HS-MILLBROOK	50.002320.328.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,757	1,767	2,000	2,000
HS-MILLBROOK	50.002320.328.32.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	977	1,000	1,000
HS-MILLBROOK	50.002320.328.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,966	5,059	5,000	5,000
HS-MILLBROOK	50.002320.328.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	921	900	-	-
HS-MILLBROOK	50.002320.328.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
HS-MILLBROOK	50.002400.328.31.00.1100.000.SI.000.	Group Life Insurance	53,620	53,651	60,884	60,351
HS-MILLBROOK	50.002400.328.31.00.1210.000.SI.000.	Group Life Insurance	6,532	6,899	8,488	8,364
HS-MILLBROOK	50.002400.328.31.00.1320.000.SI.000.	Group Life Insurance	2,064	1,986	2,128	2,128
HS-MILLBROOK	50.002400.328.31.00.1410.000.SI.000.	Group Life Insurance	9,241	9,362	10,223	10,022
HS-MILLBROOK	50.002400.328.31.00.8200.000.SI.000.	Group Life Insurance	884	671	987	909
HS-MILLBROOK	50.002400.328.32.00.1100.000.SI.000.	Group Life Insurance	11,381	12,631	15,832	15,763
HS-MILLBROOK	50.002400.328.32.00.1100.130.SI.000.T6b	Group Life Insurance	635	858	900	900
HS-MILLBROOK	50.002400.328.32.54.1100.000.SI.000.	Group Life Insurance	3,289	2,205	3,261	3,439
HS-MILLBROOK	50.002400.328.32.54.1310.000.SI.000.	Group Life Insurance	422	443	1,136	1,056
HS-MILLBROOK	50.002400.328.33.00.1100.000.SI.000.	Group Life Insurance	14,442	15,274	16,758	16,361
HS-MILLBROOK	50.002400.328.34.00.1100.000.SI.000.	Group Life Insurance	342	239	234	253
HS-MILLBROOK	50.002400.328.35.00.1100.000.SI.000.	Group Life Insurance	627	629	661	632
HS-MILLBROOK	50.002400.328.35.32.1100.000.SI.000.	Group Life Insurance	1,110	1,228	1,309	1,280
HS-MILLBROOK	50.002400.328.90.00.2220.000.SO.000.	Group Life Insurance	802	861	909	909
HS-MILLBROOK	50.002400.328.90.00.4200.000.SO.000.	Group Life Insurance	3,739	3,814	4,345	4,999
HS-MILLBROOK	50.002510.328.31.00.1100.000.SI.000.	Disability Insurance Hybrid	3,287	3,723	4,773	4,497
HS-MILLBROOK	50.002510.328.31.00.1210.000.SI.000.	Disability Insurance Hybrid	413	396	578	555
HS-MILLBROOK	50.002510.328.31.00.1320.000.SI.000.	Disability Insurance Hybrid	29	30	51	51
HS-MILLBROOK	50.002510.328.31.00.1410.000.SI.000.	Disability Insurance Hybrid	106	259	220	221
HS-MILLBROOK	50.002510.328.32.00.1100.000.SI.000.	Disability Insurance Hybrid	968	919	1,443	1,223
HS-MILLBROOK	50.002510.328.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	89			
HS-MILLBROOK	50.002510.328.32.54.1100.000.SI.000.	Disability Insurance Hybrid	272	220	426	283

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.002510.328.32.54.1310.000.SI.000.	Disability Insurance Hybrid	75	79	203	189
HS-MILLBROOK	50.002510.328.33.00.1100.000.SI.000.	Disability Insurance Hybrid	694	992	1,102	1,368
HS-MILLBROOK	50.002510.328.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	42	42	45
HS-MILLBROOK	50.002510.328.35.32.1100.000.SI.000.	Disability Insurance Hybrid	86	107	116	116
HS-MILLBROOK	50.002510.328.90.00.2220.000.SO.000.	Disability Insurance Hybrid	142	144	163	163
HS-MILLBROOK	50.002510.328.90.00.4200.000.SO.000.	Disability Insurance Hybrid	509	617	744	1,003
HS-MILLBROOK	50.002720.328.31.00.1100.000.SI.000.	Worker's Compensation	7,644	6,909	8,816	9,829
HS-MILLBROOK	50.002720.328.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	34	104	-	-
HS-MILLBROOK	50.002720.328.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	1	-	-
HS-MILLBROOK	50.002720.328.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	14	22	277	277
HS-MILLBROOK	50.002720.328.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
HS-MILLBROOK	50.002720.328.31.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
HS-MILLBROOK	50.002720.328.31.00.1210.000.SI.000.	Worker's Compensation	877	799	1,147	1,255
HS-MILLBROOK	50.002720.328.31.00.1310.000.SI.000.	Worker's Compensation	15	19	16	16
HS-MILLBROOK	50.002720.328.31.00.1320.000.SI.000.	Worker's Compensation	280	229	286	318
HS-MILLBROOK	50.002720.328.31.00.1410.000.SI.000.	Worker's Compensation	1,208	1,113	1,373	1,496
HS-MILLBROOK	50.002720.328.31.00.8200.000.SI.000.	Worker's Compensation	115	82	133	136
HS-MILLBROOK	50.002720.328.32.00.1100.000.SI.000.	Worker's Compensation	1,673	1,602	2,165	2,359
HS-MILLBROOK	50.002720.328.32.00.1100.030.SI.000.CARES	Worker's Compensation	2	-	-	-
HS-MILLBROOK	50.002720.328.32.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	4	-	-
HS-MILLBROOK	50.002720.328.32.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
HS-MILLBROOK	50.002720.328.32.00.1100.130.SI.000.T6b	Worker's Compensation	84	98	121	134
HS-MILLBROOK	50.002720.328.32.54.1100.000.SI.000.	Worker's Compensation	454	281	467	549
HS-MILLBROOK	50.002720.328.32.54.1100.110.SI.000.	Worker's Compensation	-	-	2	2
HS-MILLBROOK	50.002720.328.32.54.1310.000.SI.000.	Worker's Compensation	57	51	153	158
HS-MILLBROOK	50.002720.328.33.00.1100.000.SI.000.	Worker's Compensation	2,094	1,935	2,353	2,556
HS-MILLBROOK	50.002720.328.34.00.1100.000.SI.000.	Worker's Compensation	44	27	32	38
HS-MILLBROOK	50.002720.328.35.00.1100.000.SI.000.	Worker's Compensation	141	72	89	94
HS-MILLBROOK	50.002720.328.35.32.1100.000.SI.000.	Worker's Compensation	539	490	534	549
HS-MILLBROOK	50.002720.328.90.00.2220.000.SO.000.	Worker's Compensation	106	103	122	136
HS-MILLBROOK	50.002720.328.90.00.2220.030.SO.000.CARES	Worker's Compensation	1	-	-	-
HS-MILLBROOK	50.002720.328.90.00.2220.030.SO.000.ESSR3	Worker's Compensation	-	3	-	-
HS-MILLBROOK	50.002720.328.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
HS-MILLBROOK	50.002720.328.90.00.4200.000.SO.000.	Worker's Compensation	5,286	4,067	5,545	5,596
HS-MILLBROOK	50.002720.328.90.00.4600.000.SO.000.	Worker's Compensation	629	510	808	709
HS-MILLBROOK	50.002750.328.31.00.1100.000.SI.000.	Retiree Health Care Credit	48,419	48,445	54,977	54,496
HS-MILLBROOK	50.002750.328.31.00.1210.000.SI.000.	Retiree Health Care Credit	5,898	6,229	7,665	7,552
HS-MILLBROOK	50.002750.328.31.00.1320.000.SI.000.	Retiree Health Care Credit	1,864	1,793	1,921	1,921
HS-MILLBROOK	50.002750.328.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,344	8,454	9,231	9,050
HS-MILLBROOK	50.002750.328.31.00.8200.000.SI.000.	Retiree Health Care Credit	798	606	892	821
HS-MILLBROOK	50.002750.328.32.00.1100.000.SI.000.	Retiree Health Care Credit	10,277	11,405	14,296	14,234
HS-MILLBROOK	50.002750.328.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	573	775	813	813
HS-MILLBROOK	50.002750.328.32.54.1100.000.SI.000.	Retiree Health Care Credit	2,970	1,991	2,944	3,105
HS-MILLBROOK	50.002750.328.32.54.1310.000.SI.000.	Retiree Health Care Credit	381	400	1,026	954

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.002750.328.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,041	13,793	15,132	14,774
HS-MILLBROOK	50.002750.328.34.00.1100.000.SI.000.	Retiree Health Care Credit	308	216	212	229
HS-MILLBROOK	50.002750.328.35.00.1100.000.SI.000.	Retiree Health Care Credit	567	568	597	570
HS-MILLBROOK	50.002750.328.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,002	1,109	1,182	1,156
HS-MILLBROOK	50.002750.328.90.00.2220.000.SO.000.	Retiree Health Care Credit	724	777	821	821
HS-MILLBROOK	50.002750.328.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,311	1,565	1,783	2,052
HS-MILLBROOK	50.002830.328.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,665	21,399	-	-
HS-MILLBROOK	50.002830.328.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	6,913	141	-	-
HS-MILLBROOK	50.002830.328.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	4,085	348	-	-
HS-MILLBROOK	50.002830.328.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,415	25,276	-	-
HS-MILLBROOK	50.002830.328.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	3,071	3,587	-	-
HS-MILLBROOK	50.002830.328.32.54.1100.000.SI.000.	Unused Leave Payout Benefit	9,762	-	-	-
HS-MILLBROOK	50.002830.328.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,494	10,653	-	-
HS-MILLBROOK	50.002830.328.34.00.1100.000.SI.000.	Unused Leave Payout Benefit	595	-	-	-
HS-MILLBROOK	50.002830.328.35.00.1100.000.SI.000.	Unused Leave Payout Benefit	31,786	-	-	-
HS-MILLBROOK	50.002830.328.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	466	707	-	-
HS-MILLBROOK	50.002830.328.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	11,292	1,250	-	-
HS-MILLBROOK	50.003000.328.31.00.1100.H28.SI.000.	Purchased Services	3,473	2,019	500	500
HS-MILLBROOK	50.003000.328.90.00.2230.140.SO.000.	Purchased Services	26,504	23,859	-	-
HS-MILLBROOK	50.003000.328.90.00.6300.400.SO.000.	Purchased Services	-	17,507	-	-
HS-MILLBROOK	50.003000.328.90.00.6300.400.SO.000.mbms4	Purchased Services	4,106	8,003	-	-
HS-MILLBROOK	50.003091.328.31.00.1210.H28.SI.000.	Contr Serv - Staff Dev	-	260	-	-
HS-MILLBROOK	50.003091.328.31.00.1310.H28.SI.000.	Contr Serv - Staff Dev	2,865	1,421	-	-
HS-MILLBROOK	50.003091.328.31.00.1410.H28.SI.000.	Contr Serv - Staff Dev	340	150	-	-
HS-MILLBROOK	50.003091.328.35.32.1310.H28.SI.000.	Contr Serv - Staff Dev	-	-	1,000	1,000
HS-MILLBROOK	50.003092.328.31.00.1100.H28.SI.000.	Contrd Svcs - Student Developm	-	271	-	-
HS-MILLBROOK	50.003100.328.31.00.1100.110.SI.000.	Virtual School Programs	10,201	16,842	9,584	9,584
HS-MILLBROOK	50.003210.328.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	26,710	52,763	5,000	5,000
HS-MILLBROOK	50.003210.328.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	3,089	2,736	4,550	4,550
HS-MILLBROOK	50.003210.328.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
HS-MILLBROOK	50.003211.328.32.00.1100.130.SI.000.	Contracted Services - OT	27,268	27,932	18,000	18,000
HS-MILLBROOK	50.003212.328.32.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
HS-MILLBROOK	50.003213.328.32.00.1100.130.SI.000.	Contracted Services - Speech	17,936	26,249	10,000	10,000
HS-MILLBROOK	50.003214.328.32.54.1100.110.SI.000.	Contracted Services - Interp	105	376	1,000	1,000
HS-MILLBROOK	50.003310.328.31.00.1100.020.SI.000.	Repairs and Maintenance	1,288	1,210	1,284	1,284
HS-MILLBROOK	50.003310.328.31.00.1100.H28.SI.000.	Repairs and Maintenance	-	-	1,000	1,000
HS-MILLBROOK	50.003310.328.31.33.1100.H28.SI.000.	Repairs and Maintenance	1,888	2,975	3,000	3,000
HS-MILLBROOK	50.003310.328.31.34.1100.H28.SI.000.	Repairs and Maintenance	560	110	1,000	1,000
HS-MILLBROOK	50.003310.328.33.00.1100.111.SI.000.	Repairs and Maintenance	1,561	2,594	150	150
HS-MILLBROOK	50.003310.328.90.00.4200.400.SO.000.	Repairs and Maintenance	57,567	98,539	-	-
HS-MILLBROOK	50.003310.328.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	32,750	-	-	-
HS-MILLBROOK	50.003310.328.90.00.4300.400.SO.000.	Repairs and Maintenance	12,182	(2,455)	-	-
HS-MILLBROOK	50.003310.328.90.00.4400.400.SO.000.	Repairs and Maintenance	7,275	-	-	-
HS-MILLBROOK	50.003310.328.90.00.6600.400.SO.000.	Repairs and Maintenance	3,276	147,400	125,000	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.003320.328.31.43.1100.H28.SI.000.	Maint Service Contracts	876	-	1,500	1,500
HS-MILLBROOK	50.003320.328.90.00.4200.400.SO.000.	Maint Service Contracts	9,569	10,280	-	-
HS-MILLBROOK	50.003320.328.90.00.4300.400.SO.000.	Maint Service Contracts	-	2,565	-	-
HS-MILLBROOK	50.003320.328.90.00.4400.400.SO.000.	Maint Service Contracts	10,919	-	-	-
HS-MILLBROOK	50.003500.328.31.00.1310.H28.SI.000.	Printing and Binding	3,345	2,680	4,000	4,000
HS-MILLBROOK	50.003700.328.31.33.1100.H28.SI.000.	Laundry and Dry Cleaning	782	1,027	3,000	3,000
HS-MILLBROOK	50.003700.328.31.34.1100.H28.SI.000.	Laundry and Dry Cleaning	439	472	700	700
HS-MILLBROOK	50.003901.328.31.00.1100.H28.SI.000.	Other Activities	-	-	500	500
HS-MILLBROOK	50.005001.328.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
HS-MILLBROOK	50.005101.328.90.00.4200.400.SO.000.	Electrical Services	246,027	285,120	295,232	313,632
HS-MILLBROOK	50.005102.328.90.00.4200.400.SO.000.	Heating Services	31,169	33,125	37,500	36,438
HS-MILLBROOK	50.005103.328.90.00.4200.400.SO.000.	Water and Sewer Services	51,579	60,685	56,737	66,754
HS-MILLBROOK	50.005104.328.90.00.4200.400.SO.000.	Dumpster Services	5,127	5,513	5,640	5,640
HS-MILLBROOK	50.005105.328.90.00.4300.400.SO.000.	Fire Hydrant Services	4	-	-	-
HS-MILLBROOK	50.005106.328.90.00.4200.400.SO.000.	Recycling Services	1,040	986	2,244	2,244
HS-MILLBROOK	50.005201.328.31.00.1410.H28.SI.000.	Postal Services	3,000	5,494	5,000	5,000
HS-MILLBROOK	50.005203.328.90.00.8200.800.SI.000.	Telecommunications	8,917	8,993	9,900	9,900
HS-MILLBROOK	50.005401.328.31.00.1410.H28.SI.000.	Lease/Rent of Equipment	37,557	38,207	37,700	37,700
HS-MILLBROOK	50.005401.328.33.00.1100.111.SI.000.	Lease/Rent of Equipment	2,878	2,319	4,650	4,650
HS-MILLBROOK	50.005401.328.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	1,000	-	-
HS-MILLBROOK	50.005401.328.90.00.4200.400.SO.000.	Lease/Rent of Equipment	491	349	-	-
HS-MILLBROOK	50.005401.328.90.00.4400.400.SO.000.	Lease/Rent of Equipment	476	349	-	-
HS-MILLBROOK	50.005500.328.31.00.1210.H28.SI.000.	Travel - Staff	-	506	250	250
HS-MILLBROOK	50.005500.328.31.00.1310.H28.SI.000.	Travel - Staff	1,729	1,129	1,000	1,000
HS-MILLBROOK	50.005500.328.31.00.1410.H28.SI.000.	Travel - Staff	815	211	2,000	2,000
HS-MILLBROOK	50.005500.328.31.33.1310.H28.SI.000.	Travel - Staff	689	613	7,500	7,500
HS-MILLBROOK	50.005500.328.31.34.1100.H28.SI.000.	Travel - Staff	1,059	1,040	2,500	2,500
HS-MILLBROOK	50.005500.328.32.00.1100.H28.SI.000.	Travel - Staff	-	-	1,000	1,000
HS-MILLBROOK	50.005500.328.33.00.1100.111.SI.000.	Travel - Staff	-	272	-	-
HS-MILLBROOK	50.005505.328.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,714	-	-	-
HS-MILLBROOK	50.005505.328.31.33.1100.H28.SI.000.	Travel - Student	2,259	240	-	-
HS-MILLBROOK	50.005505.328.32.00.1100.130.SI.000.	Travel - Student	5,400	-	-	-
HS-MILLBROOK	50.005505.328.33.00.1100.111.SI.000.	Travel - Student	-	385	-	-
HS-MILLBROOK	50.005505.328.33.00.1100.111.SI.000.Cperk	Travel - Student	437	3,278	3,000	3,000
HS-MILLBROOK	50.005505.328.90.00.3200.020.SO.000.	Travel - Student	166	389	1,375	1,375
HS-MILLBROOK	50.005505.328.90.00.3200.H28.SO.000.	Travel - Student	30,740	42,295	42,000	42,000
HS-MILLBROOK	50.005505.328.90.32.3200.H28.SO.000.	Travel - Student	44,086	50,774	65,000	65,000
HS-MILLBROOK	50.005801.328.31.00.1100.H28.SI.000.	Dues and Assoc Memberships	-	12	-	-
HS-MILLBROOK	50.005801.328.31.00.1410.H28.SI.000.	Dues and Assoc Memberships	180	180	250	250
HS-MILLBROOK	50.005801.328.31.34.1100.H28.SI.000.	Dues and Assoc Memberships	130	135	-	-
HS-MILLBROOK	50.005801.328.35.32.1310.H28.SI.000.	Dues and Assoc Memberships	-	258	-	-
HS-MILLBROOK	50.006001.328.31.00.1410.H28.SI.000.	Office Supplies	1,630	2,352	-	-
HS-MILLBROOK	50.006002.328.31.00.1100.110.SI.000.Pgrds	Food Supplies	567	50	-	-
HS-MILLBROOK	50.006004.328.31.00.1410.H28.SI.000.	Medical and Lab Supplies	891	681	1,000	1,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.006005.328.90.00.4200.400.SO.000.	Janitorial Supplies	1,631			
HS-MILLBROOK	50.006007.328.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	62,562	54,497	-	-
HS-MILLBROOK	50.006007.328.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	675	44	-	-
HS-MILLBROOK	50.006007.328.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	2,449	2,515	-	-
HS-MILLBROOK	50.006014.328.31.00.1100.H28.SI.000.	Other Operating Supplies	7,442	7,313	12,000	12,000
HS-MILLBROOK	50.006014.328.31.00.1210.H28.SI.000.	Other Operating Supplies	253	1,722	1,800	1,800
HS-MILLBROOK	50.006014.328.31.00.1410.H28.SI.000.	Other Operating Supplies	6,741	15,741	5,000	5,000
HS-MILLBROOK	50.006020.328.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,334	2,334
HS-MILLBROOK	50.006030.328.31.00.1100.020.SI.000.	Instructional Materials	963			
HS-MILLBROOK	50.006030.328.31.00.1100.020.SI.000.CARES	Instructional Materials	616			
HS-MILLBROOK	50.006030.328.31.00.1100.110.SI.000.Pgrds	Instructional Materials	8,505	1,591	-	-
HS-MILLBROOK	50.006030.328.31.00.1100.121.SI.000.T4a	Instructional Materials	80			
HS-MILLBROOK	50.006030.328.31.00.1100.H28.SI.000.	Instructional Materials	1,559	6,448	5,250	5,250
HS-MILLBROOK	50.006030.328.31.31.1100.H28.SI.000.	Instructional Materials	3,999	3,913	4,000	4,000
HS-MILLBROOK	50.006030.328.31.33.1100.H28.SI.000.	Instructional Materials	24,494	26,210	7,000	7,000
HS-MILLBROOK	50.006030.328.31.34.1100.H28.SI.000.	Instructional Materials	3,434	5,088	4,000	4,000
HS-MILLBROOK	50.006030.328.31.35.1100.H28.SI.000.	Instructional Materials	490	497	500	500
HS-MILLBROOK	50.006030.328.31.36.1100.H28.SI.000.	Instructional Materials	928	154	1,000	1,000
HS-MILLBROOK	50.006030.328.31.37.1100.H28.SI.000.	Instructional Materials	3,791	3,954	4,000	4,000
HS-MILLBROOK	50.006030.328.31.38.1100.H28.SI.000.	Instructional Materials	2,866	2,990	4,000	4,000
HS-MILLBROOK	50.006030.328.31.40.1100.H28.SI.000.	Instructional Materials	-	-	1,500	1,500
HS-MILLBROOK	50.006030.328.31.41.1320.H28.SI.000.	Instructional Materials	12,813	13,085	-	-
HS-MILLBROOK	50.006030.328.31.42.1100.H28.SI.000.	Instructional Materials	4,026	3,175	4,000	4,000
HS-MILLBROOK	50.006030.328.31.43.1100.H28.SI.000.	Instructional Materials	4,482	4,012	5,500	5,500
HS-MILLBROOK	50.006030.328.31.44.1100.H28.SI.000.	Instructional Materials	5,595	5,878	5,600	5,600
HS-MILLBROOK	50.006030.328.31.45.1100.H28.SI.000.	Instructional Materials	3,214	2,895	4,000	4,000
HS-MILLBROOK	50.006030.328.32.00.1100.130.SI.000.	Instructional Materials	2,872	1,399	2,000	-
HS-MILLBROOK	50.006030.328.32.00.1100.H28.SI.000.	Instructional Materials	3,936	2,456	3,000	3,000
HS-MILLBROOK	50.006030.328.32.54.1100.H28.SI.000.	Instructional Materials	1,579	566	3,000	3,000
HS-MILLBROOK	50.006030.328.32.55.1100.H28.SI.000.	Instructional Materials	-	-	-	2,000
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.	Instructional Materials	3,477	8,615	1,100	1,100
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	889			
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.Cperk	Instructional Materials	12,606	6,595	5,331	5,331
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	2,261	3,750	3,750
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.Ctehd	Instructional Materials	-	-	3,125	3,125
HS-MILLBROOK	50.006030.328.33.00.1100.111.SI.000.VApf	Instructional Materials	-	18,318	-	-
HS-MILLBROOK	50.006030.328.33.61.1100.H28.SI.000.	Instructional Materials	12,574	6,987	200	200
HS-MILLBROOK	50.006030.328.33.62.1100.H28.SI.000.	Instructional Materials	1,261	968	500	500
HS-MILLBROOK	50.006030.328.33.64.1100.H28.SI.000.	Instructional Materials	6,989	6,389	200	200
HS-MILLBROOK	50.006030.328.33.65.1100.H28.SI.000.	Instructional Materials	1,987	2,000	200	200
HS-MILLBROOK	50.006030.328.33.66.1100.H28.SI.000.	Instructional Materials	8,462	7,449	350	350
HS-MILLBROOK	50.006030.328.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	54			
HS-MILLBROOK	50.006030.328.34.00.1100.110.SI.000.	Instructional Materials	-	40	200	200
HS-MILLBROOK	50.006030.328.34.00.1100.H28.SI.000.	Instructional Materials	286	254	500	500

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-MILLBROOK	50.006032.328.31.00.1100.150.SI.000.	Testing Materials	3,966	5,251	5,200	6,300
HS-MILLBROOK	50.006032.328.33.00.1100.111.SI.000.	Testing Materials	1,315	7,008	-	10,000
HS-MILLBROOK	50.006032.328.33.00.1100.111.SI.000.Cperk	Testing Materials	3,592			
HS-MILLBROOK	50.006032.328.33.00.1100.111.SI.000.Indcc	Testing Materials	4,078	7,413	10,000	10,000
HS-MILLBROOK	50.006032.328.33.00.1100.111.SI.000.Stemh	Testing Materials	1,560	-	5,000	5,000
HS-MILLBROOK	50.006032.328.33.69.1100.111.SI.000.Vvwrsk	Testing Materials	1,230	777	1,705	1,705
HS-MILLBROOK	50.006040.328.31.00.1100.020.SI.000.	Software/Online Content	13,225			
HS-MILLBROOK	50.006040.328.31.00.1100.110.SI.000.Pgrds	Software/Online Content	20			
HS-MILLBROOK	50.006040.328.31.00.1100.H28.SI.000.	Software/Online Content	1,895	6,128	4,500	4,500
HS-MILLBROOK	50.006040.328.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
HS-MILLBROOK	50.006040.328.31.00.1210.140.SI.000.	Software/Online Content	2,214			
HS-MILLBROOK	50.006040.328.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
HS-MILLBROOK	50.006040.328.31.00.1320.H28.SI.000.	Software/Online Content	4,714	4,785	-	-
HS-MILLBROOK	50.006040.328.32.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
HS-MILLBROOK	50.006040.328.33.00.1100.111.SI.000.	Software/Online Content	-	6,460	13,400	5,000
HS-MILLBROOK	50.006040.328.33.00.1100.111.SI.000.Cperk	Software/Online Content	27,553	20,368	10,000	10,000
HS-MILLBROOK	50.006040.328.33.00.1100.111.SI.000.Cteeq	Software/Online Content	4,052	12,382	-	-
HS-MILLBROOK	50.006040.328.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	8,000			
HS-MILLBROOK	50.006050.328.33.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	7,824	-	-
HS-MILLBROOK	50.006050.328.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	1,674			
HS-MILLBROOK	50.006050.328.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	12,575	3,437	-	-
HS-MILLBROOK	50.006085.328.31.00.1100.H28.SI.000.	Commencement Costs	4,325	7,260	8,000	8,000
HS-MILLBROOK	50.008101.328.31.00.1100.H28.SI.000.	Capital Outlay Replacement	-	15,431	-	-
HS-MILLBROOK	50.008101.328.31.33.1100.H28.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
HS-MILLBROOK	50.008101.328.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	5,657	-	-
HS-MILLBROOK	50.008101.328.90.00.4300.400.SO.000.	Capital Outlay Replacement	14,111			
HS-MILLBROOK	50.008101.328.90.00.4400.400.SO.000.	Capital Outlay Replacement	10,770	(36,294)	-	-
HS-MILLBROOK	50.008101.328.90.00.6600.400.SO.000.	Capital Outlay Replacement	42,209	-	-	-
HS-MILLBROOK	50.008201.328.33.00.1100.111.SI.000.VApf	Capital Outlay Additions	6,037			
HS-MILLBROOK	50.008201.328.33.87.1100.111.SI.000.Cmfnd	Capital Outlay Additions	54,500	-	-	-
HS-MILLBROOK	50.008201.328.35.32.1100.H28.SI.000.	Capital Outlay Additions	-	14,500	-	-
HS-MILLBROOK	50.008210.328.33.00.1100.111.SI.000.VApf	Technology Hardware Additions	6,929			
HS-MILLBROOK Total			13,870,696	14,329,161	15,105,725	15,072,371
HS-SHERANDO	50.001121.320.31.00.1100.000.SI.000.	Teacher Salaries	4,674,562	4,739,650	5,143,996	4,970,954
HS-SHERANDO	50.001121.320.31.00.8200.000.SI.000.	Teacher Salaries	77,092	63,185	66,366	66,366
HS-SHERANDO	50.001121.320.32.00.1100.000.SI.000.	Teacher Salaries	868,854	905,880	1,045,208	1,041,407
HS-SHERANDO	50.001121.320.32.00.1100.130.SI.000.T6b	Teacher Salaries	169,797	143,701	119,818	127,068
HS-SHERANDO	50.001121.320.32.54.1100.000.SI.000.	Teacher Salaries	78,902	86,965	92,280	93,125
HS-SHERANDO	50.001121.320.33.00.1100.000.SI.000.	Teacher Salaries	1,235,103	1,384,976	1,451,430	1,418,045
HS-SHERANDO	50.001121.320.34.00.1100.000.SI.000.	Teacher Salaries	24,733	17,208	16,979	18,334
HS-SHERANDO	50.001121.320.35.00.1100.000.SI.000.	Teacher Salaries	60,124	63,131	66,287	66,287
HS-SHERANDO	50.001121.320.35.32.1100.000.SI.000.	Teacher Salaries	60,125	63,131	66,287	66,287
HS-SHERANDO	50.001122.320.31.00.1320.000.SI.000.	Librarian Salaries	149,341	123,787	126,033	130,245
HS-SHERANDO	50.001123.320.31.00.1210.000.SI.000.	Guidance Counselors Salaries	391,828	402,773	505,530	546,279

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.001125.320.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	31,955	34,731	37,506	32,723
HS-SHERANDO	50.001126.320.31.00.1410.000.SI.000.	Principal Salaries	157,857	165,743	174,030	155,326
HS-SHERANDO	50.001127.320.31.00.1410.000.SI.000.	Assistant Principal Salaries	283,163	294,534	312,187	327,493
HS-SHERANDO	50.001130.320.31.00.1100.000.SI.000.	Other Professional Salaries	7,003	7,370	7,737	7,737
HS-SHERANDO	50.001130.320.35.32.1100.000.SI.000.	Other Professional Salaries	63,024	66,328	69,637	69,637
HS-SHERANDO	50.001131.320.90.00.2220.000.SO.000.	Nurse Salaries	34,148	36,793	40,937	48,000
HS-SHERANDO	50.001141.320.90.00.8200.000.SI.000.	Technical Support Salaries	99,101	106,318	114,347	113,548
HS-SHERANDO	50.001142.320.90.00.4600.000.SO.000.	Security Officer Salaries	39,840	30,352	33,517	33,888
HS-SHERANDO	50.001150.320.31.00.1210.000.SI.000.	Clerical Salaries	66,350	74,702	88,827	77,725
HS-SHERANDO	50.001150.320.31.00.1410.000.SI.000.	Clerical Salaries	278,947	295,220	328,091	320,989
HS-SHERANDO	50.001151.320.31.00.1100.000.SI.000.	Instructional Aide Salaries	69,137	113,374	124,223	124,223
HS-SHERANDO	50.001151.320.31.00.1320.000.SI.000.	Instructional Aide Salaries	19,091	17,562	20,176	20,176
HS-SHERANDO	50.001151.320.32.00.1100.000.SI.000.	Instructional Aide Salaries	226,764	257,241	350,254	319,830
HS-SHERANDO	50.001160.320.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	54,253
HS-SHERANDO	50.001190.320.90.00.4200.000.SO.000.	Service Salaries	222,940	217,030	306,191	312,482
HS-SHERANDO	50.001241.320.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	501	281	-	-
HS-SHERANDO	50.001250.320.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	81	-	-	-
HS-SHERANDO	50.001290.320.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	24,634	12,793	-	-
HS-SHERANDO	50.001321.320.31.00.1100.000.SI.000.	Teacher Part-time Wages	1,586	397	-	-
HS-SHERANDO	50.001321.320.31.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	25,241	143,479	-	-
HS-SHERANDO	50.001321.320.31.00.1100.110.SI.000.Pgrds	Teacher Part-time Wages	476	3,598	7,585	6,330
HS-SHERANDO	50.001321.320.31.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	248	-	-
HS-SHERANDO	50.001321.320.32.00.1100.000.SI.000.	Teacher Part-time Wages	1,140	348	-	-
HS-SHERANDO	50.001321.320.32.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	2,000	-	-
HS-SHERANDO	50.001321.320.32.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,029	-	-
HS-SHERANDO	50.001321.320.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	33	335	-	-
HS-SHERANDO	50.001321.320.32.54.1100.000.SI.000.	Teacher Part-time Wages	-	22	-	-
HS-SHERANDO	50.001321.320.33.00.1100.000.SI.000.	Teacher Part-time Wages	100	-	-	-
HS-SHERANDO	50.001351.320.32.00.1100.000.SI.000.	Inst Aide Part-time Wages	303	-	-	-
HS-SHERANDO	50.001351.320.32.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	441	-	-	-
HS-SHERANDO	50.001351.320.32.00.1100.030.SI.000.ESSR3	Inst Aide Part-time Wages	-	1,247	-	-
HS-SHERANDO	50.001351.320.32.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	94	-	-
HS-SHERANDO	50.001356.320.31.00.1310.000.SI.000.	Clerical COE Part-time Wages	2,591	25,692	10,000	10,000
HS-SHERANDO	50.001356.320.90.00.4200.000.DO.000.	Clerical COE Part-time Wages	-	-	10,000	-
HS-SHERANDO	50.001521.320.31.00.1100.000.SI.000.	Substitute Teacher Wages	59,848	63,923	-	-
HS-SHERANDO	50.001521.320.32.00.1100.000.SI.000.	Substitute Teacher Wages	11,888	10,810	-	-
HS-SHERANDO	50.001521.320.32.54.1100.000.SI.000.	Substitute Teacher Wages	530	135	-	-
HS-SHERANDO	50.001521.320.33.00.1100.000.SI.000.	Substitute Teacher Wages	21,645	27,589	-	-
HS-SHERANDO	50.001522.320.31.00.1320.000.SI.000.	Substitute Librarian Wages	220	-	-	-
HS-SHERANDO	50.001528.320.31.00.1100.000.SI.000.	Substitute Long-term Wages	46,956	82,584	-	-
HS-SHERANDO	50.001528.320.31.00.1210.000.SI.000.	Substitute Long-term Wages	9,630	10,991	-	-
HS-SHERANDO	50.001528.320.32.00.1100.000.SI.000.	Substitute Long-term Wages	16,490	725	-	-
HS-SHERANDO	50.001528.320.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	29,035	-	-
HS-SHERANDO	50.001530.320.35.00.1100.000.SI.000.	Substitute - Other Prof	-	255	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.001531.320.90.00.2220.000.SO.000.	Substitute Nurse Wages	770	1,100	-	-
HS-SHERANDO	50.001550.320.31.00.1410.000.SI.000.	Substitute Clerical Wages	1,988	945	-	-
HS-SHERANDO	50.001551.320.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	520	1,620	-	-
HS-SHERANDO	50.001551.320.31.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
HS-SHERANDO	50.001551.320.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,640	2,790	-	-
HS-SHERANDO	50.001590.320.90.00.4200.000.SO.000.	Substitute Service Wages	3,121	5,338	-	-
HS-SHERANDO	50.001621.320.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	53,960	51,008	47,392	76,011
HS-SHERANDO	50.001621.320.31.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,600			
HS-SHERANDO	50.001621.320.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	2,050	1,050	-	-
HS-SHERANDO	50.001621.320.31.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025	718	-	-
HS-SHERANDO	50.001621.320.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	1,435	1,435	1,525
HS-SHERANDO	50.001621.320.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,100	4,100	4,100	4,300
HS-SHERANDO	50.001621.320.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,339	12,314	13,339	13,960
HS-SHERANDO	50.001621.320.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	175,117	192,809	200,621	200,754
HS-SHERANDO	50.001650.320.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	7,500	2,500	-	-
HS-SHERANDO	50.001650.320.33.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
HS-SHERANDO	50.001699.320.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	153,000	79,000	-	-
HS-SHERANDO	50.001699.320.31.00.1210.000.SI.000.	Misc Salary Payments/Bonus	16,000	8,000	-	-
HS-SHERANDO	50.001699.320.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
HS-SHERANDO	50.001699.320.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,000	-	-
HS-SHERANDO	50.001699.320.31.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-SHERANDO	50.001699.320.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	48,000	28,000	-	-
HS-SHERANDO	50.001699.320.32.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	6,000	3,000	-	-
HS-SHERANDO	50.001699.320.32.54.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	1,000	-	-
HS-SHERANDO	50.001699.320.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	18,000	-	-
HS-SHERANDO	50.001699.320.34.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-SHERANDO	50.001699.320.35.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-SHERANDO	50.001699.320.35.32.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-SHERANDO	50.001699.320.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
HS-SHERANDO	50.001699.320.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
HS-SHERANDO	50.001699.320.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	12,000	6,500	-	-
HS-SHERANDO	50.001699.320.90.00.4600.000.SO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
HS-SHERANDO	50.001699.320.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
HS-SHERANDO	50.002100.320.31.00.1100.000.SI.000.	FICA Benefits	383,177	386,033	393,655	380,992
HS-SHERANDO	50.002100.320.31.00.1100.030.SI.000.ESSR3	FICA Benefits	2,201	10,949	-	-
HS-SHERANDO	50.002100.320.31.00.1100.110.SI.000.Mtchp	FICA Benefits	157	80	-	-
HS-SHERANDO	50.002100.320.31.00.1100.110.SI.000.Pgrds	FICA Benefits	36	275	667	667
HS-SHERANDO	50.002100.320.31.00.1100.120.SI.000.Afnte	FICA Benefits	78	55	-	-
HS-SHERANDO	50.002100.320.31.00.1100.121.SI.000.T4a	FICA Benefits	-	19	-	-
HS-SHERANDO	50.002100.320.31.00.1210.000.SI.000.	FICA Benefits	36,693	37,571	44,851	47,095
HS-SHERANDO	50.002100.320.31.00.1310.000.SI.000.	FICA Benefits	198	1,965	458	458
HS-SHERANDO	50.002100.320.31.00.1320.000.SI.000.	FICA Benefits	14,143	10,439	10,442	10,538
HS-SHERANDO	50.002100.320.31.00.1410.000.SI.000.	FICA Benefits	54,709	59,955	58,840	60,293
HS-SHERANDO	50.002100.320.31.00.8200.000.SI.000.	FICA Benefits	6,466	4,392	4,499	4,499

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.002100.320.32.00.1100.000.SI.000.	FICA Benefits	90,176	91,867	104,826	101,333
HS-SHERANDO	50.002100.320.32.00.1100.030.SI.000.CARES	FICA Benefits	263	153	-	-
HS-SHERANDO	50.002100.320.32.00.1100.030.SI.000.ESSR3	FICA Benefits	-	174	-	-
HS-SHERANDO	50.002100.320.32.00.1100.130.SI.000.T6b	FICA Benefits	13,224	10,709	8,917	9,555
HS-SHERANDO	50.002100.320.32.54.1100.000.SI.000.	FICA Benefits	6,159	6,487	6,770	7,124
HS-SHERANDO	50.002100.320.33.00.1100.000.SI.000.	FICA Benefits	97,590	111,092	109,273	106,656
HS-SHERANDO	50.002100.320.34.00.1100.000.SI.000.	FICA Benefits	1,885	1,370	1,271	1,375
HS-SHERANDO	50.002100.320.35.00.1100.000.SI.000.	FICA Benefits	4,706	4,719	4,782	4,782
HS-SHERANDO	50.002100.320.35.32.1100.000.SI.000.	FICA Benefits	22,838	24,449	24,543	24,543
HS-SHERANDO	50.002100.320.90.00.2220.000.SO.000.	FICA Benefits	2,471	2,546	2,741	3,588
HS-SHERANDO	50.002100.320.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
HS-SHERANDO	50.002100.320.90.00.4200.000.SO.000.	FICA Benefits	19,755	18,191	22,723	27,011
HS-SHERANDO	50.002100.320.90.00.4600.000.SO.000.	FICA Benefits	3,171	2,433	2,564	2,592
HS-SHERANDO	50.002100.320.90.00.8200.000.SI.000.	FICA Benefits	7,490	7,998	8,174	8,155
HS-SHERANDO	50.002210.320.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	538,042	468,194	512,354	468,232
HS-SHERANDO	50.002210.320.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	50,819	43,765	48,408	44,116
HS-SHERANDO	50.002210.320.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	28,349	10,904	11,441	10,484
HS-SHERANDO	50.002210.320.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	115,105	117,112	124,762	95,789
HS-SHERANDO	50.002210.320.31.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	12,813	10,501	11,030	10,108
HS-SHERANDO	50.002210.320.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	87,063	82,286	107,867	92,388
HS-SHERANDO	50.002210.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	19,867	20,313	10,680	19,352
HS-SHERANDO	50.002210.320.32.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,874	14,552	15,337	14,183
HS-SHERANDO	50.002210.320.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	144,703	161,070	163,084	142,755
HS-SHERANDO	50.002210.320.34.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	4,111	-	-	-
HS-SHERANDO	50.002210.320.35.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993	10,492	11,017	10,095
HS-SHERANDO	50.002210.320.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,993	10,492	11,017	10,095
HS-SHERANDO	50.002210.320.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	-	-	-	7,310
HS-SHERANDO	50.002210.320.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,477	4,367	4,829	4,829
HS-SHERANDO	50.002210.320.90.00.4600.000.SO.000.	Retirement Benefits VRS P1&2	2,327	-	-	-
HS-SHERANDO	50.002210.320.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	14,262	14,976	15,787	14,467
HS-SHERANDO	50.002220.320.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	194,701	258,175	297,707	255,125
HS-SHERANDO	50.002220.320.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	21,394	31,370	43,590	43,709
HS-SHERANDO	50.002220.320.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	-	11,132	11,513	10,741
HS-SHERANDO	50.002220.320.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	4,413	7,543	8,275	24,882
HS-SHERANDO	50.002220.320.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	79,950	101,055	115,989	103,813
HS-SHERANDO	50.002220.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	7,827	4,093	8,678	-
HS-SHERANDO	50.002220.320.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	36,590	38,264	57,848	44,842
HS-SHERANDO	50.002220.320.34.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	2,269	2,228	2,151
HS-SHERANDO	50.002220.320.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	9,551	9,674	10,529	9,213
HS-SHERANDO	50.002220.320.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	5,163	5,471	6,190	-
HS-SHERANDO	50.002220.320.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	5,458	5,289	8,755	10,943
HS-SHERANDO	50.002220.320.90.00.4600.000.SO.000.	Retirement Benefits VRS HDB	-	528	583	590
HS-SHERANDO	50.002220.320.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,106	2,413	3,024	2,641
HS-SHERANDO	50.002221.320.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	34,374	41,680	42,567	47,289

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.002221.320.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	3,866	5,912	6,785	7,211
HS-SHERANDO	50.002221.320.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	-	1,456	1,346	1,684
HS-SHERANDO	50.002221.320.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	401	1,360	1,239	1,749
HS-SHERANDO	50.002221.320.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,722	14,040	14,304	17,269
HS-SHERANDO	50.002221.320.32.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	501	262	556	-
HS-SHERANDO	50.002221.320.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,704	9,194	10,747	10,400
HS-SHERANDO	50.002221.320.34.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	605	594	642
HS-SHERANDO	50.002221.320.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	948	1,159	1,045	1,393
HS-SHERANDO	50.002221.320.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	512	644	614	-
HS-SHERANDO	50.002221.320.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,448	1,666	2,460	3,138
HS-SHERANDO	50.002221.320.90.00.4600.000.SO.000.	Retirement Benefits VRS HDC	-	1,062	1,173	1,186
HS-SHERANDO	50.002221.320.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	150	164	194	186
HS-SHERANDO	50.002300.320.31.00.1100.000.SI.000.	Medical Insurance Benefits	528,574	624,158	669,628	725,822
HS-SHERANDO	50.002300.320.31.00.1210.000.SI.000.	Medical Insurance Benefits	36,596	48,245	56,409	63,305
HS-SHERANDO	50.002300.320.31.00.1320.000.SI.000.	Medical Insurance Benefits	15,423	25,022	26,028	31,737
HS-SHERANDO	50.002300.320.31.00.1410.000.SI.000.	Medical Insurance Benefits	68,452	65,494	80,301	69,657
HS-SHERANDO	50.002300.320.31.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	14,306	14,881	16,369
HS-SHERANDO	50.002300.320.32.00.1100.000.SI.000.	Medical Insurance Benefits	152,442	182,636	222,149	244,951
HS-SHERANDO	50.002300.320.32.00.1100.130.SI.000.T6b	Medical Insurance Benefits	25,407	23,293	18,198	12,262
HS-SHERANDO	50.002300.320.32.54.1100.000.SI.000.	Medical Insurance Benefits	5,566	7,153	7,440	-
HS-SHERANDO	50.002300.320.33.00.1100.000.SI.000.	Medical Insurance Benefits	143,024	163,750	175,665	195,786
HS-SHERANDO	50.002300.320.34.00.1100.000.SI.000.	Medical Insurance Benefits	4,252	2,237	2,327	2,560
HS-SHERANDO	50.002300.320.35.00.1100.000.SI.000.	Medical Insurance Benefits	4,826	7,003	7,440	8,184
HS-SHERANDO	50.002300.320.35.32.1100.000.SI.000.	Medical Insurance Benefits	13,512	16,648	17,473	19,220
HS-SHERANDO	50.002300.320.90.00.2220.000.SO.000.	Medical Insurance Benefits	11,884	13,248	13,881	7,756
HS-SHERANDO	50.002300.320.90.00.4200.000.SO.000.	Medical Insurance Benefits	39,449	38,779	55,409	49,043
HS-SHERANDO	50.002300.320.90.00.4600.000.SO.000.	Medical Insurance Benefits	6,105			
HS-SHERANDO	50.002300.320.90.00.8200.000.SI.000.	Medical Insurance Benefits	13,698	14,378	16,351	14,108
HS-SHERANDO	50.002320.320.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	14,217	15,194	15,000	15,000
HS-SHERANDO	50.002320.320.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	989			
HS-SHERANDO	50.002320.320.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
HS-SHERANDO	50.002320.320.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,803	2,315	2,000	2,000
HS-SHERANDO	50.002320.320.32.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	-	750	-	-
HS-SHERANDO	50.002320.320.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,898	2,862	3,000	3,000
HS-SHERANDO	50.002320.320.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	320	308	-	-
HS-SHERANDO	50.002320.320.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
HS-SHERANDO	50.002320.320.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	2,000	1,000	1,000	1,000
HS-SHERANDO	50.002400.320.31.00.1100.000.SI.000.	Group Life Insurance	61,849	61,924	68,744	67,805
HS-SHERANDO	50.002400.320.31.00.1210.000.SI.000.	Group Life Insurance	6,134	6,534	7,964	8,362
HS-SHERANDO	50.002400.320.31.00.1320.000.SI.000.	Group Life Insurance	2,286	1,894	1,959	2,016
HS-SHERANDO	50.002400.320.31.00.1410.000.SI.000.	Group Life Insurance	9,668	10,160	10,826	10,771
HS-SHERANDO	50.002400.320.31.00.8200.000.SI.000.	Group Life Insurance	1,033	847	889	889
HS-SHERANDO	50.002400.320.32.00.1100.000.SI.000.	Group Life Insurance	14,330	15,914	19,202	18,343
HS-SHERANDO	50.002400.320.32.00.1100.130.SI.000.T6b	Group Life Insurance	2,273	1,989	1,606	1,703

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.002400.320.32.54.1100.000.SI.000.	Group Life Insurance	1,119	1,173	1,237	1,248
HS-SHERANDO	50.002400.320.33.00.1100.000.SI.000.	Group Life Insurance	15,319	16,813	18,679	17,421
HS-SHERANDO	50.002400.320.34.00.1100.000.SI.000.	Group Life Insurance	331	232	228	246
HS-SHERANDO	50.002400.320.35.00.1100.000.SI.000.	Group Life Insurance	806	846	888	888
HS-SHERANDO	50.002400.320.35.32.1100.000.SI.000.	Group Life Insurance	1,652	1,719	1,821	1,821
HS-SHERANDO	50.002400.320.90.00.2220.000.SO.000.	Group Life Insurance	458	493	549	643
HS-SHERANDO	50.002400.320.90.00.4200.000.SO.000.	Group Life Insurance	3,071	2,895	4,103	4,836
HS-SHERANDO	50.002400.320.90.00.4600.000.SO.000.	Group Life Insurance	534	407	449	454
HS-SHERANDO	50.002400.320.90.00.8200.000.SI.000.	Group Life Insurance	1,332	1,415	1,532	1,522
HS-SHERANDO	50.002510.320.31.00.1100.000.SI.000.	Disability Insurance Hybrid	3,176	4,121	4,914	4,766
HS-SHERANDO	50.002510.320.31.00.1210.000.SI.000.	Disability Insurance Hybrid	365	538	727	802
HS-SHERANDO	50.002510.320.31.00.1320.000.SI.000.	Disability Insurance Hybrid	-	180	186	196
HS-SHERANDO	50.002510.320.31.00.1410.000.SI.000.	Disability Insurance Hybrid	69	123	137	420
HS-SHERANDO	50.002510.320.32.00.1100.000.SI.000.	Disability Insurance Hybrid	1,246	1,562	1,881	1,908
HS-SHERANDO	50.002510.320.32.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	119	63	133	-
HS-SHERANDO	50.002510.320.33.00.1100.000.SI.000.	Disability Insurance Hybrid	621	657	991	871
HS-SHERANDO	50.002510.320.34.00.1100.000.SI.000.	Disability Insurance Hybrid	-	41	41	44
HS-SHERANDO	50.002510.320.35.32.1100.000.SI.000.	Disability Insurance Hybrid	152	156	167	167
HS-SHERANDO	50.002510.320.90.00.2220.000.SO.000.	Disability Insurance Hybrid	82	88	98	-
HS-SHERANDO	50.002510.320.90.00.4200.000.SO.000.	Disability Insurance Hybrid	627	702	1,134	1,424
HS-SHERANDO	50.002510.320.90.00.4600.000.SO.000.	Disability Insurance Hybrid	-	143	178	180
HS-SHERANDO	50.002510.320.90.00.8200.000.SI.000.	Disability Insurance Hybrid	33	37	46	45
HS-SHERANDO	50.002720.320.31.00.1100.000.SI.000.	Worker's Compensation	8,728	7,795	9,588	10,296
HS-SHERANDO	50.002720.320.31.00.1100.030.SI.000.ESSR3	Worker's Compensation	49	215	-	-
HS-SHERANDO	50.002720.320.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	4	2	-	-
HS-SHERANDO	50.002720.320.31.00.1100.110.SI.000.Pgrds	Worker's Compensation	1	5	277	277
HS-SHERANDO	50.002720.320.31.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
HS-SHERANDO	50.002720.320.31.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
HS-SHERANDO	50.002720.320.31.00.1210.000.SI.000.	Worker's Compensation	825	747	1,073	1,251
HS-SHERANDO	50.002720.320.31.00.1310.000.SI.000.	Worker's Compensation	4	39	16	16
HS-SHERANDO	50.002720.320.31.00.1320.000.SI.000.	Worker's Compensation	319	218	263	301
HS-SHERANDO	50.002720.320.31.00.1410.000.SI.000.	Worker's Compensation	1,265	1,219	1,466	1,608
HS-SHERANDO	50.002720.320.31.00.8200.000.SI.000.	Worker's Compensation	144	96	119	133
HS-SHERANDO	50.002720.320.32.00.1100.000.SI.000.	Worker's Compensation	2,147	1,874	2,587	2,796
HS-SHERANDO	50.002720.320.32.00.1100.030.SI.000.CARES	Worker's Compensation	6	3	-	-
HS-SHERANDO	50.002720.320.32.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	3	-	-
HS-SHERANDO	50.002720.320.32.00.1100.130.SI.000.T6b	Worker's Compensation	299	221	216	254
HS-SHERANDO	50.002720.320.32.54.1100.000.SI.000.	Worker's Compensation	142	132	166	186
HS-SHERANDO	50.002720.320.33.00.1100.000.SI.000.	Worker's Compensation	2,228	2,223	2,638	2,861
HS-SHERANDO	50.002720.320.34.00.1100.000.SI.000.	Worker's Compensation	45	27	31	37
HS-SHERANDO	50.002720.320.35.00.1100.000.SI.000.	Worker's Compensation	106	97	119	133
HS-SHERANDO	50.002720.320.35.32.1100.000.SI.000.	Worker's Compensation	507	527	607	634
HS-SHERANDO	50.002720.320.90.00.2220.000.SO.000.	Worker's Compensation	63	57	74	96
HS-SHERANDO	50.002720.320.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.002720.320.90.00.4200.000.SO.000.	Worker's Compensation	4,455	3,263	5,236	5,413
HS-SHERANDO	50.002720.320.90.00.4600.000.SO.000.	Worker's Compensation	710	432	573	508
HS-SHERANDO	50.002720.320.90.00.8200.000.SI.000.	Worker's Compensation	1,522	1,275	1,659	1,462
HS-SHERANDO	50.002750.320.31.00.1100.000.SI.000.	Retiree Health Care Credit	55,849	55,917	62,075	61,227
HS-SHERANDO	50.002750.320.31.00.1210.000.SI.000.	Retiree Health Care Credit	5,539	5,900	7,192	7,550
HS-SHERANDO	50.002750.320.31.00.1320.000.SI.000.	Retiree Health Care Credit	2,064	1,710	1,769	1,820
HS-SHERANDO	50.002750.320.31.00.1410.000.SI.000.	Retiree Health Care Credit	8,730	9,174	9,776	9,726
HS-SHERANDO	50.002750.320.31.00.8200.000.SI.000.	Retiree Health Care Credit	933	765	803	803
HS-SHERANDO	50.002750.320.32.00.1100.000.SI.000.	Retiree Health Care Credit	12,940	14,370	17,339	16,564
HS-SHERANDO	50.002750.320.32.00.1100.130.SI.000.T6b	Retiree Health Care Credit	2,053	1,796	1,450	1,538
HS-SHERANDO	50.002750.320.32.54.1100.000.SI.000.	Retiree Health Care Credit	1,010	1,059	1,117	1,127
HS-SHERANDO	50.002750.320.33.00.1100.000.SI.000.	Retiree Health Care Credit	13,832	15,181	16,867	15,731
HS-SHERANDO	50.002750.320.34.00.1100.000.SI.000.	Retiree Health Care Credit	299	209	205	222
HS-SHERANDO	50.002750.320.35.00.1100.000.SI.000.	Retiree Health Care Credit	727	764	802	802
HS-SHERANDO	50.002750.320.35.32.1100.000.SI.000.	Retiree Health Care Credit	1,492	1,553	1,645	1,645
HS-SHERANDO	50.002750.320.90.00.2220.000.SO.000.	Retiree Health Care Credit	413	445	495	581
HS-SHERANDO	50.002750.320.90.00.4200.000.SO.000.	Retiree Health Care Credit	1,077	1,188	1,684	1,985
HS-SHERANDO	50.002750.320.90.00.4600.000.SO.000.	Retiree Health Care Credit	187	167	184	186
HS-SHERANDO	50.002750.320.90.00.8200.000.SI.000.	Retiree Health Care Credit	1,203	1,278	1,384	1,374
HS-SHERANDO	50.002830.320.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	60,561	42,985	-	-
HS-SHERANDO	50.002830.320.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	274	-	-	-
HS-SHERANDO	50.002830.320.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	12,710	702	-	-
HS-SHERANDO	50.002830.320.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	2,166	45,121	-	-
HS-SHERANDO	50.002830.320.31.00.8200.000.SI.000.	Unused Leave Payout Benefit	5,594	-	-	-
HS-SHERANDO	50.002830.320.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	15,286	4,359	-	-
HS-SHERANDO	50.002830.320.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,004	6,726	-	-
HS-SHERANDO	50.002830.320.35.32.1100.000.SI.000.	Unused Leave Payout Benefit	902	979	-	-
HS-SHERANDO	50.002830.320.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,671	366	-	-
HS-SHERANDO	50.002830.320.90.00.4600.000.SO.000.	Unused Leave Payout Benefit	147	424	-	-
HS-SHERANDO	50.002830.320.90.00.8200.000.SI.000.	Unused Leave Payout Benefit	424	1,887	-	-
HS-SHERANDO	50.003000.320.31.00.1100.H20.SI.000.	Purchased Services	2,000	5,413	2,500	2,500
HS-SHERANDO	50.003000.320.90.00.2230.140.SO.000.	Purchased Services	18,638	27,928	-	-
HS-SHERANDO	50.003000.320.90.00.6300.400.SO.000.	Purchased Services	21,000	13,500	-	-
HS-SHERANDO	50.003091.320.31.00.1210.H20.SI.000.	Contr Serv - Staff Dev	-	500	-	-
HS-SHERANDO	50.003091.320.31.00.1310.H20.SI.000.	Contr Serv - Staff Dev	1,401	3,070	1,500	1,500
HS-SHERANDO	50.003091.320.31.00.1410.H20.SI.000.	Contr Serv - Staff Dev	449	445	-	-
HS-SHERANDO	50.003091.320.35.32.1310.H20.SI.000.	Contr Serv - Staff Dev	392	698	1,000	1,000
HS-SHERANDO	50.003100.320.31.00.1100.110.SI.000.	Virtual School Programs	10,044	23,325	9,583	9,583
HS-SHERANDO	50.003210.320.32.00.1100.130.SI.000.	Purchased Services - Instr Oth	17,749	18,557	5,000	5,000
HS-SHERANDO	50.003210.320.33.00.1100.111.SI.000.	Purchased Services - Instr Oth	836	2,679	4,550	4,550
HS-SHERANDO	50.003210.320.33.00.1210.111.SI.000.	Purchased Services - Instr Oth	15,000	15,000	15,000	15,000
HS-SHERANDO	50.003211.320.32.00.1100.130.SI.000.	Contracted Services - OT	36,193	25,983	18,000	18,000
HS-SHERANDO	50.003212.320.32.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,499	10,000	10,000
HS-SHERANDO	50.003213.320.32.00.1100.130.SI.000.	Contracted Services - Speech	17,061	26,249	10,000	10,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.003214.320.32.00.1100.130.SI.000.	Contracted Services - Interp	38			
HS-SHERANDO	50.003214.320.32.54.1100.110.SI.000.	Contracted Services - Interp	1,007	694	2,000	1,000
HS-SHERANDO	50.003310.320.31.00.1100.020.SI.000.	Repairs and Maintenance	1,251	1,005	1,362	1,362
HS-SHERANDO	50.003310.320.31.00.1100.H20.SI.000.	Repairs and Maintenance	460	-	1,000	1,000
HS-SHERANDO	50.003310.320.31.00.1410.H20.SI.000.	Repairs and Maintenance	411			
HS-SHERANDO	50.003310.320.31.33.1100.H20.SI.000.	Repairs and Maintenance	1,547	1,647	5,200	5,200
HS-SHERANDO	50.003310.320.33.00.1100.111.SI.000.	Repairs and Maintenance	30,250	1,851	450	450
HS-SHERANDO	50.003310.320.90.00.4200.400.SO.000.	Repairs and Maintenance	61,098	210,680	-	-
HS-SHERANDO	50.003310.320.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	22,962			
HS-SHERANDO	50.003310.320.90.00.4300.400.SO.000.	Repairs and Maintenance	26,453	16,750	-	-
HS-SHERANDO	50.003310.320.90.00.4400.400.SO.000.	Repairs and Maintenance	1,386			
HS-SHERANDO	50.003310.320.90.00.6600.400.SO.000.	Repairs and Maintenance	-	14,306	350,000	-
HS-SHERANDO	50.003320.320.90.00.4200.400.SO.000.	Maint Service Contracts	7,837	10,367	-	-
HS-SHERANDO	50.003320.320.90.00.4300.400.SO.000.	Maint Service Contracts	-	1,620	-	-
HS-SHERANDO	50.003320.320.90.00.4400.400.SO.000.	Maint Service Contracts	10,919			
HS-SHERANDO	50.003500.320.31.00.1310.H20.SI.000.	Printing and Binding	7,373	5,308	3,000	3,000
HS-SHERANDO	50.003500.320.31.00.1410.H20.SI.000.	Printing and Binding	631	3,926	1,000	1,000
HS-SHERANDO	50.003700.320.31.33.1100.H20.SI.000.	Laundry and Dry Cleaning	987	1,637	2,500	2,500
HS-SHERANDO	50.003700.320.31.34.1100.H20.SI.000.	Laundry and Dry Cleaning	290	-	400	400
HS-SHERANDO	50.005001.320.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	6,456	6,456	5,280
HS-SHERANDO	50.005101.320.90.00.4200.400.SO.000.	Electrical Services	254,803	306,111	305,764	336,723
HS-SHERANDO	50.005102.320.90.00.4200.400.SO.000.	Heating Services	20,918	31,488	37,500	34,637
HS-SHERANDO	50.005103.320.90.00.4200.400.SO.000.	Water and Sewer Services	52,043	62,186	57,248	68,404
HS-SHERANDO	50.005104.320.90.00.4200.400.SO.000.	Dumpster Services	5,413	5,548	5,955	5,955
HS-SHERANDO	50.005105.320.90.00.4300.400.SO.000.	Fire Hydrant Services	2,355			
HS-SHERANDO	50.005106.320.90.00.4200.400.SO.000.	Recycling Services	1,244	1,018	2,244	2,244
HS-SHERANDO	50.005201.320.31.00.1410.H20.SI.000.	Postal Services	7,999	6,000	7,000	7,000
HS-SHERANDO	50.005203.320.90.00.8200.800.SI.000.	Telecommunications	5,689	5,646	6,400	6,400
HS-SHERANDO	50.005401.320.31.00.1410.H20.SI.000.	Lease/Rent of Equipment	39,101	33,545	39,900	39,900
HS-SHERANDO	50.005401.320.33.00.1100.111.SI.000.	Lease/Rent of Equipment	3,790	2,601	5,550	5,550
HS-SHERANDO	50.005401.320.33.00.1100.111.SI.000.Cperk	Lease/Rent of Equipment	-	1,499	-	-
HS-SHERANDO	50.005401.320.90.00.4200.400.SO.000.	Lease/Rent of Equipment	551	4,658	-	-
HS-SHERANDO	50.005402.320.90.00.4200.400.SO.000.	Lease/Rent of Buildings	41,948	41,948	225,420	125,000
HS-SHERANDO	50.005500.320.31.00.1100.H20.SI.000.	Travel - Staff	-	57	-	-
HS-SHERANDO	50.005500.320.31.00.1210.H20.SI.000.	Travel - Staff	-	-	1,500	1,500
HS-SHERANDO	50.005500.320.31.00.1310.H20.SI.000.	Travel - Staff	1,622	4,802	3,000	3,000
HS-SHERANDO	50.005500.320.31.00.1410.H20.SI.000.	Travel - Staff	571	559	-	-
HS-SHERANDO	50.005500.320.33.00.1100.111.SI.000.	Travel - Staff	-	242	-	-
HS-SHERANDO	50.005505.320.31.00.1100.110.SI.000.Pgrds	Travel - Student	1,842			
HS-SHERANDO	50.005505.320.31.00.1100.H20.SI.000.	Travel - Student	-	120	-	-
HS-SHERANDO	50.005505.320.31.33.1100.H20.SI.000.	Travel - Student	1,946	3,574	4,000	4,000
HS-SHERANDO	50.005505.320.31.34.1100.H20.SI.000.	Travel - Student	186	355	3,000	3,000
HS-SHERANDO	50.005505.320.33.00.1100.111.SI.000.	Travel - Student	549	3,600	-	-
HS-SHERANDO	50.005505.320.33.00.1100.111.SI.000.Cperk	Travel - Student	4,043	6,651	3,000	3,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.005505.320.90.00.3200.020.SO.000.	Travel - Student	340	1,175	1,375	1,375
HS-SHERANDO	50.005505.320.90.00.3200.H20.SO.000.	Travel - Student	39,163	46,520	42,000	42,000
HS-SHERANDO	50.005505.320.90.32.3200.H20.SO.000.	Travel - Student	41,307	56,627	65,000	65,000
HS-SHERANDO	50.005801.320.31.00.1210.H20.SI.000.	Dues and Assoc Memberships	169	259	-	-
HS-SHERANDO	50.005801.320.31.00.1410.H20.SI.000.	Dues and Assoc Memberships	180	180	-	-
HS-SHERANDO	50.005801.320.31.33.1100.H20.SI.000.	Dues and Assoc Memberships	2,304	2,415	-	-
HS-SHERANDO	50.005801.320.31.34.1100.H20.SI.000.	Dues and Assoc Memberships	130	509	-	-
HS-SHERANDO	50.006001.320.31.00.1410.H20.SI.000.	Office Supplies	2,165	2,642	3,600	3,600
HS-SHERANDO	50.006004.320.31.00.1410.H20.SI.000.	Medical and Lab Supplies	768	491	1,000	1,000
HS-SHERANDO	50.006005.320.90.00.4200.400.SO.000.	Janitorial Supplies	604	300	-	-
HS-SHERANDO	50.006007.320.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	43,658	43,441	-	-
HS-SHERANDO	50.006007.320.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	264	57	-	-
HS-SHERANDO	50.006014.320.31.00.1100.H20.SI.000.	Other Operating Supplies	3,503	9,378	7,000	7,000
HS-SHERANDO	50.006014.320.31.00.1210.H20.SI.000.	Other Operating Supplies	3,758	3,456	3,800	3,800
HS-SHERANDO	50.006014.320.31.00.1410.H20.SI.000.	Other Operating Supplies	28,176	18,924	10,250	10,250
HS-SHERANDO	50.006020.320.33.00.1100.111.SI.000.Cperk	Textbooks and Workbooks	-	-	2,333	2,333
HS-SHERANDO	50.006030.320.31.00.1100.020.SI.000.	Instructional Materials	813			
HS-SHERANDO	50.006030.320.31.00.1100.020.SI.000.CARES	Instructional Materials	141			
HS-SHERANDO	50.006030.320.31.00.1100.030.SI.000.ESSR3	Instructional Materials	-	204	-	-
HS-SHERANDO	50.006030.320.31.00.1100.110.SI.000.Pgrds	Instructional Materials	8,724	4,252	-	-
HS-SHERANDO	50.006030.320.31.00.1100.400.SI.000.	Instructional Materials	-	1,982	-	-
HS-SHERANDO	50.006030.320.31.00.1100.H20.SI.000.	Instructional Materials	2,026	1,678	8,450	8,450
HS-SHERANDO	50.006030.320.31.31.1100.H20.SI.000.	Instructional Materials	5,990	5,985	6,000	6,000
HS-SHERANDO	50.006030.320.31.33.1100.H20.SI.000.	Instructional Materials	10,717	31,805	7,000	7,000
HS-SHERANDO	50.006030.320.31.34.1100.H20.SI.000.	Instructional Materials	730	3,515	3,000	3,000
HS-SHERANDO	50.006030.320.31.35.1100.H20.SI.000.	Instructional Materials	476	389	500	500
HS-SHERANDO	50.006030.320.31.36.1100.H20.SI.000.	Instructional Materials	-	-	900	900
HS-SHERANDO	50.006030.320.31.37.1100.H20.SI.000.	Instructional Materials	4,861	7,737	5,000	5,000
HS-SHERANDO	50.006030.320.31.38.1100.H20.SI.000.	Instructional Materials	1,801	1,776	2,000	2,000
HS-SHERANDO	50.006030.320.31.41.1320.H20.SI.000.	Instructional Materials	12,626	19,168	-	-
HS-SHERANDO	50.006030.320.31.42.1100.H20.SI.000.	Instructional Materials	4,186	4,514	4,000	4,000
HS-SHERANDO	50.006030.320.31.43.1100.H20.SI.000.	Instructional Materials	2,821	5,460	4,000	4,000
HS-SHERANDO	50.006030.320.31.44.1100.H20.SI.000.	Instructional Materials	9,997	8,174	10,000	10,000
HS-SHERANDO	50.006030.320.31.45.1100.H20.SI.000.	Instructional Materials	2,801	3,203	3,000	3,000
HS-SHERANDO	50.006030.320.32.00.1100.130.SI.000.	Instructional Materials	1,869	996	2,000	-
HS-SHERANDO	50.006030.320.32.00.1100.130.SI.000.T6b	Instructional Materials	-	1,390	-	-
HS-SHERANDO	50.006030.320.32.00.1100.H20.SI.000.	Instructional Materials	1,716	6,051	2,500	2,500
HS-SHERANDO	50.006030.320.32.54.1100.H20.SI.000.	Instructional Materials	-	-	500	500
HS-SHERANDO	50.006030.320.32.55.1100.H20.SI.000.	Instructional Materials	-	-	-	2,000
HS-SHERANDO	50.006030.320.33.00.1100.111.SI.000.	Instructional Materials	10,691	9,602	3,500	3,500
HS-SHERANDO	50.006030.320.33.00.1100.111.SI.000.Cmfnd	Instructional Materials	889			
HS-SHERANDO	50.006030.320.33.00.1100.111.SI.000.Cperk	Instructional Materials	16,629	7,469	7,831	7,831
HS-SHERANDO	50.006030.320.33.00.1100.111.SI.000.Cteeq	Instructional Materials	-	2,894	3,750	3,750
HS-SHERANDO	50.006030.320.33.00.1100.111.SI.000.Ctehd	Instructional Materials	1,013	2,302	3,125	3,125

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.006030.320.33.00.1100.H20.SI.000.	Instructional Materials	190	1,612	-	-
HS-SHERANDO	50.006030.320.33.61.1100.H20.SI.000.	Instructional Materials	12,000	14,746	-	-
HS-SHERANDO	50.006030.320.33.62.1100.H20.SI.000.	Instructional Materials	4,089	4,371	-	-
HS-SHERANDO	50.006030.320.33.64.1100.H20.SI.000.	Instructional Materials	7,731	9,279	-	-
HS-SHERANDO	50.006030.320.33.65.1100.H20.SI.000.	Instructional Materials	2,241	2,415	-	-
HS-SHERANDO	50.006030.320.33.66.1100.H20.SI.000.	Instructional Materials	6,983	9,361	-	-
HS-SHERANDO	50.006030.320.33.87.1100.111.SI.000.Cmfnd	Instructional Materials	36			
HS-SHERANDO	50.006030.320.34.00.1100.110.SI.000.	Instructional Materials	-	40	200	200
HS-SHERANDO	50.006030.320.34.00.1100.H20.SI.000.	Instructional Materials	209	377	-	-
HS-SHERANDO	50.006032.320.31.00.1100.150.SI.000.	Testing Materials	2,253	2,640	2,800	2,900
HS-SHERANDO	50.006032.320.33.00.1100.111.SI.000.	Testing Materials	4,293	3,125	-	10,000
HS-SHERANDO	50.006032.320.33.00.1100.111.SI.000.Cperk	Testing Materials	3,530			
HS-SHERANDO	50.006032.320.33.00.1100.111.SI.000.Indcc	Testing Materials	6,085	11,930	10,000	10,000
HS-SHERANDO	50.006032.320.33.00.1100.111.SI.000.Stemh	Testing Materials	1,955	-	5,000	5,000
HS-SHERANDO	50.006032.320.33.69.1100.111.SI.000.Vwvrsk	Testing Materials	730	2,370	1,707	1,707
HS-SHERANDO	50.006040.320.31.00.1100.020.SI.000.	Software/Online Content	13,844			
HS-SHERANDO	50.006040.320.31.00.1100.110.SI.000.Pgrds	Software/Online Content	2,655			
HS-SHERANDO	50.006040.320.31.00.1100.H20.SI.000.	Software/Online Content	8,409	7,698	-	-
HS-SHERANDO	50.006040.320.31.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
HS-SHERANDO	50.006040.320.31.00.1210.140.SI.000.	Software/Online Content	2,214			
HS-SHERANDO	50.006040.320.31.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
HS-SHERANDO	50.006040.320.31.00.1320.H20.SI.000.	Software/Online Content	620	812	-	-
HS-SHERANDO	50.006040.320.32.00.1100.130.SI.000.	Software/Online Content	300	-	1,000	1,000
HS-SHERANDO	50.006040.320.33.00.1100.111.SI.000.	Software/Online Content	-	6,460	13,400	5,000
HS-SHERANDO	50.006040.320.33.00.1100.111.SI.000.Cperk	Software/Online Content	14,113	21,531	10,000	10,000
HS-SHERANDO	50.006040.320.33.00.1100.111.SI.000.Cteeq	Software/Online Content	9,750	5,320	-	-
HS-SHERANDO	50.006040.320.33.00.1100.111.SI.000.Ctehd	Software/Online Content	1,475	1,330	-	-
HS-SHERANDO	50.006040.320.33.87.1100.111.SI.000.Cmfnd	Software/Online Content	8,000			
HS-SHERANDO	50.006050.320.31.00.1100.H20.SI.000.	Noncapitalized Tech Hardware	674	499	-	-
HS-SHERANDO	50.006050.320.31.00.1320.H20.SI.000.	Noncapitalized Tech Hardware	591			
HS-SHERANDO	50.006050.320.32.00.1100.130.SI.000.	Noncapitalized Tech Hardware	-	353	-	-
HS-SHERANDO	50.006050.320.33.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	4,779	-	8,000	8,000
HS-SHERANDO	50.006050.320.33.00.1100.111.SI.000.Ctehd	Noncapitalized Tech Hardware	-	2,344	-	-
HS-SHERANDO	50.006050.320.33.00.1100.111.SI.000.VApf	Noncapitalized Tech Hardware	23,216			
HS-SHERANDO	50.006050.320.90.00.8600.400.SO.000.	Noncapitalized Tech Hardware	-	1,491	-	-
HS-SHERANDO	50.006050.320.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	3,335			
HS-SHERANDO	50.006085.320.31.00.1100.H20.SI.000.	Commencement Costs	7,532	10,511	5,000	5,000
HS-SHERANDO	50.008101.320.31.33.1100.H20.SI.000.	Capital Outlay Replacement	-	-	20,000	20,000
HS-SHERANDO	50.008101.320.32.00.1100.130.SI.000.T6b	Capital Outlay Replacement	-	14,970	-	-
HS-SHERANDO	50.008101.320.90.00.4200.400.SO.000.	Capital Outlay Replacement	22,691	26,118	250,000	250,000
HS-SHERANDO	50.008101.320.90.00.4300.400.SO.000.	Capital Outlay Replacement	7,660	-	-	-
HS-SHERANDO	50.008101.320.90.00.6600.400.SO.000.	Capital Outlay Replacement	8,994			
HS-SHERANDO	50.008101.320.90.00.8100.800.SI.000.Erate	Capital Outlay Replacement	27,105	500	-	-
HS-SHERANDO	50.008201.320.31.00.1100.H20.SI.000.	Capital Outlay Additions	12,383			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
HS-SHERANDO	50.008201.320.33.87.1100.111.SI.000.Cmfn	Capital Outlay Additions	54,500	-	-	-
HS-SHERANDO	50.008201.320.90.00.4200.400.SO.000.	Capital Outlay Additions	-	2,000	-	-
HS-SHERANDO Total			15,255,099	15,995,094	16,932,097	16,298,867
JUVENILE DETENTION CENTER	50.001116.439.99.00.1310.131.SI.000.Juvdt	Instr Suprv&Coord Salaries	86,220	90,532	95,059	95,059
JUVENILE DETENTION CENTER	50.001121.439.99.00.1100.130.SI.000.Spedj	Teacher Salaries	83,360	87,292	96,480	96,480
JUVENILE DETENTION CENTER	50.001121.439.99.00.1100.131.SI.000.Juvdt	Teacher Salaries	291,355	268,830	338,495	377,474
JUVENILE DETENTION CENTER	50.001350.439.99.00.1100.131.SI.000.Juvdt	Clerical Part-time Wages	12,107	14,892	17,000	17,000
JUVENILE DETENTION CENTER	50.001621.439.99.00.1100.130.SI.000.Spedj	Supplemental Salaries & Wages	2,050	2,050	2,050	2,050
JUVENILE DETENTION CENTER	50.001621.439.99.00.1100.131.SI.000.Juvdt	Supplemental Salaries & Wages	-	-	2,050	2,050
JUVENILE DETENTION CENTER	50.001699.439.99.00.1100.130.SI.000.Spedj	Misc Salary Payments/Bonus	2,000	1,000	-	-
JUVENILE DETENTION CENTER	50.001699.439.99.00.1100.131.SI.000.Juvdt	Misc Salary Payments/Bonus	11,000	4,000	-	-
JUVENILE DETENTION CENTER	50.001699.439.99.00.1310.131.SI.000.Juvdt	Misc Salary Payments/Bonus	2,000	1,000	-	-
JUVENILE DETENTION CENTER	50.002100.439.99.00.1100.000.SI.000.	FICA Benefits	24	-	-	-
JUVENILE DETENTION CENTER	50.002100.439.99.00.1100.130.SI.000.Spedj	FICA Benefits	6,681	6,946	7,453	7,453
JUVENILE DETENTION CENTER	50.002100.439.99.00.1100.131.SI.000.Juvdt	FICA Benefits	23,626	21,633	26,805	29,970
JUVENILE DETENTION CENTER	50.002100.439.99.00.1310.000.SI.000.	FICA Benefits	46	99	-	-
JUVENILE DETENTION CENTER	50.002100.439.99.00.1310.131.SI.000.Juvdt	FICA Benefits	6,603	6,840	7,073	7,073
JUVENILE DETENTION CENTER	50.002210.439.99.00.1100.130.SI.000.Spedj	Retirement Benefits VRS P1&2	13,854	14,508	16,035	14,694
JUVENILE DETENTION CENTER	50.002210.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS P1&2	22,814	23,911	25,328	48,870
JUVENILE DETENTION CENTER	50.002210.439.99.00.1310.131.SI.000.Juvdt	Retirement Benefits VRS P1&2	14,330	15,046	15,799	14,477
JUVENILE DETENTION CENTER	50.002220.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS HDB	21,251	15,162	24,750	6,639
JUVENILE DETENTION CENTER	50.002221.439.99.00.1100.131.SI.000.Juvdt	Retirement Benefits VRS HDC	4,294	4,045	4,843	1,981
JUVENILE DETENTION CENTER	50.002300.439.99.00.1100.130.SI.000.Spedj	Medical Insurance Benefits	6,105	6,410	7,051	7,756
JUVENILE DETENTION CENTER	50.002300.439.99.00.1100.131.SI.000.Juvdt	Medical Insurance Benefits	34,091	31,087	41,448	32,530
JUVENILE DETENTION CENTER	50.002300.439.99.00.1310.131.SI.000.Juvdt	Medical Insurance Benefits	4,783	5,073	5,680	6,348
JUVENILE DETENTION CENTER	50.002320.439.99.00.1100.131.SI.000.Juvdt	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
JUVENILE DETENTION CENTER	50.002320.439.99.00.1310.131.SI.000.Juvdt	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
JUVENILE DETENTION CENTER	50.002400.439.99.00.1100.130.SI.000.Spedj	Group Life Insurance	1,117	1,170	1,293	1,293
JUVENILE DETENTION CENTER	50.002400.439.99.00.1100.131.SI.000.Juvdt	Group Life Insurance	3,899	3,476	4,428	5,058
JUVENILE DETENTION CENTER	50.002400.439.99.00.1310.131.SI.000.Juvdt	Group Life Insurance	1,155	1,213	1,274	1,274
JUVENILE DETENTION CENTER	50.002510.439.99.00.1100.131.SI.000.Juvdt	Disability Insurance Hybrid	369	277	427	136
JUVENILE DETENTION CENTER	50.002720.439.99.00.1100.000.SI.000.	Worker's Compensation	1	-	-	-
JUVENILE DETENTION CENTER	50.002720.439.99.00.1100.130.SI.000.Spedj	Worker's Compensation	149	136	179	198
JUVENILE DETENTION CENTER	50.002720.439.99.00.1100.131.SI.000.Juvdt	Worker's Compensation	535	431	664	810
JUVENILE DETENTION CENTER	50.002720.439.99.00.1310.000.SI.000.	Worker's Compensation	10	18	-	-
JUVENILE DETENTION CENTER	50.002720.439.99.00.1310.131.SI.000.Juvdt	Worker's Compensation	1,491	1,245	1,626	1,426
JUVENILE DETENTION CENTER	50.002750.439.99.00.1100.130.SI.000.Spedj	Retiree Health Care Credit	1,009	1,056	1,167	1,167
JUVENILE DETENTION CENTER	50.002750.439.99.00.1100.131.SI.000.Juvdt	Retiree Health Care Credit	3,521	3,139	3,998	4,567
JUVENILE DETENTION CENTER	50.002750.439.99.00.1310.131.SI.000.Juvdt	Retiree Health Care Credit	1,043	1,095	1,150	1,150
JUVENILE DETENTION CENTER	50.002830.439.99.00.1100.000.SI.000.	Unused Leave Payout Benefit	309	-	-	-
JUVENILE DETENTION CENTER	50.002830.439.99.00.1310.000.SI.000.	Unused Leave Payout Benefit	601	1,291	-	-
JUVENILE DETENTION CENTER	50.005201.439.99.00.1100.131.SI.000.Juvdt	Postal Services	235	126	-	-
JUVENILE DETENTION CENTER	50.006030.439.99.00.1100.130.SI.000.T1sop	Instructional Materials	-	3,237	-	-
JUVENILE DETENTION CENTER Total			667,038	641,268	752,604	787,983

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.001121.119.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
MS-ADMIRAL BYRD	50.001121.119.11.00.8200.000.SI.000.	Teacher Salaries	52,321	55,187	58,369	58,369
MS-ADMIRAL BYRD	50.001121.119.21.00.1100.000.SI.000.	Teacher Salaries	1,433,886	1,441,780	1,652,453	1,637,106
MS-ADMIRAL BYRD	50.001121.119.21.00.1310.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
MS-ADMIRAL BYRD	50.001121.119.22.00.1100.000.SI.000.	Teacher Salaries	280,851	367,438	521,563	401,745
MS-ADMIRAL BYRD	50.001121.119.22.00.1100.130.SI.000.T6b	Teacher Salaries	76,073	75,492	88,583	88,583
MS-ADMIRAL BYRD	50.001121.119.22.54.1100.000.SI.000.	Teacher Salaries	68,049	71,259	78,759	78,759
MS-ADMIRAL BYRD	50.001121.119.23.00.1100.000.SI.000.	Teacher Salaries	157,555	159,316	165,963	157,916
MS-ADMIRAL BYRD	50.001121.119.31.00.1100.000.SI.000.	Teacher Salaries	1,365,697	1,328,877	1,420,080	1,368,707
MS-ADMIRAL BYRD	50.001121.119.31.00.1100.110.SI.000.Solar	Teacher Salaries	55,660	48,630	61,600	61,600
MS-ADMIRAL BYRD	50.001121.119.32.00.1100.000.SI.000.	Teacher Salaries	252,771	270,488	285,827	289,508
MS-ADMIRAL BYRD	50.001121.119.33.00.1100.000.SI.000.	Teacher Salaries	228,521	218,646	286,734	289,875
MS-ADMIRAL BYRD	50.001122.119.31.00.1320.000.SI.000.	Librarian Salaries	65,507	62,637	65,865	65,865
MS-ADMIRAL BYRD	50.001123.119.21.00.1210.000.SI.000.	Guidance Counselors Salaries	127,701	133,641	142,962	142,962
MS-ADMIRAL BYRD	50.001123.119.31.00.1210.000.SI.000.	Guidance Counselors Salaries	68,762	71,960	76,980	76,980
MS-ADMIRAL BYRD	50.001125.119.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	120,402	126,223	132,749	132,749
MS-ADMIRAL BYRD	50.001126.119.21.00.1410.000.SI.000.	Principal Salaries	67,614	70,921	74,395	85,522
MS-ADMIRAL BYRD	50.001126.119.31.00.1410.000.SI.000.	Principal Salaries	36,408	38,189	40,059	46,050
MS-ADMIRAL BYRD	50.001127.119.21.00.1410.000.SI.000.	Assistant Principal Salaries	114,956	120,704	126,736	126,736
MS-ADMIRAL BYRD	50.001127.119.31.00.1410.000.SI.000.	Assistant Principal Salaries	61,900	64,994	68,242	68,242
MS-ADMIRAL BYRD	50.001130.119.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
MS-ADMIRAL BYRD	50.001131.119.90.00.2220.000.SO.000.	Nurse Salaries	42,524	41,593	46,079	64,809
MS-ADMIRAL BYRD	50.001150.119.21.00.1210.000.SI.000.	Clerical Salaries	23,376	20,137	22,514	22,514
MS-ADMIRAL BYRD	50.001150.119.21.00.1410.000.SI.000.	Clerical Salaries	63,792	58,221	73,260	72,349
MS-ADMIRAL BYRD	50.001150.119.31.00.1210.000.SI.000.	Clerical Salaries	12,587	10,843	12,123	12,123
MS-ADMIRAL BYRD	50.001150.119.31.00.1410.000.SI.000.	Clerical Salaries	34,349	31,350	39,447	38,957
MS-ADMIRAL BYRD	50.001151.119.21.00.1320.000.SI.000.	Instructional Aide Salaries	18,966	20,150	22,140	22,140
MS-ADMIRAL BYRD	50.001151.119.22.00.1100.000.SI.000.	Instructional Aide Salaries	161,711	182,304	209,341	250,102
MS-ADMIRAL BYRD	50.001151.119.31.00.1100.000.SI.000.	Instructional Aide Salaries	21,515	21,289	24,224	22,610
MS-ADMIRAL BYRD	50.001151.119.31.00.1320.000.SI.000.	Instructional Aide Salaries	10,213	10,850	11,922	11,922
MS-ADMIRAL BYRD	50.001160.119.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	55,507
MS-ADMIRAL BYRD	50.001190.119.90.00.4200.000.SO.000.	Service Salaries	167,198	170,139	196,333	200,900
MS-ADMIRAL BYRD	50.001250.119.21.00.1210.000.SI.000.	Clerical Extra/OT Wages	26	-	-	-
MS-ADMIRAL BYRD	50.001250.119.21.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	172	-	-
MS-ADMIRAL BYRD	50.001250.119.31.00.1210.000.SI.000.	Clerical Extra/OT Wages	14	-	-	-
MS-ADMIRAL BYRD	50.001250.119.31.00.1410.000.SI.000.	Clerical Extra/OT Wages	-	93	-	-
MS-ADMIRAL BYRD	50.001290.119.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,033	1,176	-	-
MS-ADMIRAL BYRD	50.001321.119.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	9,315	38,450	-	-
MS-ADMIRAL BYRD	50.001321.119.12.00.1100.000.SI.000.	Teacher Part-time Wages	3,949	339	-	-
MS-ADMIRAL BYRD	50.001321.119.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	3,000	-	-	-
MS-ADMIRAL BYRD	50.001321.119.12.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	1,936	-	-
MS-ADMIRAL BYRD	50.001321.119.12.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	2,086	-	-
MS-ADMIRAL BYRD	50.001351.119.12.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	240	-	-	-
MS-ADMIRAL BYRD	50.001351.119.12.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	-	244	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.001521.119.21.00.1100.000.SI.000.	Substitute Teacher Wages	17,835	22,133	-	-
MS-ADMIRAL BYRD	50.001521.119.22.00.1100.000.SI.000.	Substitute Teacher Wages	4,150	8,908	-	-
MS-ADMIRAL BYRD	50.001521.119.22.54.1100.000.SI.000.	Substitute Teacher Wages	465	565	-	-
MS-ADMIRAL BYRD	50.001521.119.23.00.1100.000.SI.000.	Substitute Teacher Wages	3,110	2,025	-	-
MS-ADMIRAL BYRD	50.001521.119.31.00.1100.000.SI.000.	Substitute Teacher Wages	22,405	22,162	-	-
MS-ADMIRAL BYRD	50.001521.119.31.00.1100.110.SI.000.Solar	Substitute Teacher Wages	320	1,650	-	-
MS-ADMIRAL BYRD	50.001521.119.32.00.1100.000.SI.000.	Substitute Teacher Wages	3,600	4,640	-	-
MS-ADMIRAL BYRD	50.001521.119.33.00.1100.000.SI.000.	Substitute Teacher Wages	2,185	4,103	-	-
MS-ADMIRAL BYRD	50.001522.119.31.00.1320.000.SI.000.	Substitute Librarian Wages	110			
MS-ADMIRAL BYRD	50.001523.119.21.00.1210.000.SI.000.	Substitute Counselor Wages	382			
MS-ADMIRAL BYRD	50.001526.119.21.00.1410.000.SI.000.	Substitute Principal Wages	-	2,111	-	-
MS-ADMIRAL BYRD	50.001528.119.21.00.1100.000.SI.000.	Substitute Long-term Wages	-	34,130	-	-
MS-ADMIRAL BYRD	50.001528.119.21.00.1210.000.SI.000.	Substitute Long-term Wages	7,251			
MS-ADMIRAL BYRD	50.001528.119.22.00.1100.000.SI.000.	Substitute Long-term Wages	-	2,524	-	-
MS-ADMIRAL BYRD	50.001528.119.23.00.1100.000.SI.000.	Substitute Long-term Wages	-	1,316	-	-
MS-ADMIRAL BYRD	50.001528.119.31.00.1100.000.SI.000.	Substitute Long-term Wages	8,510	51,688	-	-
MS-ADMIRAL BYRD	50.001528.119.33.00.1100.000.SI.000.	Substitute Long-term Wages	-	53,154	-	-
MS-ADMIRAL BYRD	50.001531.119.90.00.2220.000.SO.000.	Substitute Nurse Wages	220	660	-	-
MS-ADMIRAL BYRD	50.001550.119.21.00.1210.000.SI.000.	Substitute Clerical Wages	103			
MS-ADMIRAL BYRD	50.001550.119.21.00.1410.000.SI.000.	Substitute Clerical Wages	507	1,250	-	-
MS-ADMIRAL BYRD	50.001550.119.31.00.1410.000.SI.000.	Substitute Clerical Wages	-	766	-	-
MS-ADMIRAL BYRD	50.001551.119.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	270	-	-
MS-ADMIRAL BYRD	50.001551.119.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,760	2,340	-	-
MS-ADMIRAL BYRD	50.001551.119.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	400	270	-	-
MS-ADMIRAL BYRD	50.001590.119.90.00.4200.000.SO.000.	Substitute Service Wages	3,851	8,619	-	-
MS-ADMIRAL BYRD	50.001621.119.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	3,000			
MS-ADMIRAL BYRD	50.001621.119.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,335	4,694	-	-
MS-ADMIRAL BYRD	50.001621.119.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	26,001	19,905	27,156	29,385
MS-ADMIRAL BYRD	50.001621.119.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,850			
MS-ADMIRAL BYRD	50.001621.119.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
MS-ADMIRAL BYRD	50.001621.119.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
MS-ADMIRAL BYRD	50.001621.119.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,075	2,050	1,025	-
MS-ADMIRAL BYRD	50.001621.119.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,377	3,557	5,846	4,623
MS-ADMIRAL BYRD	50.001621.119.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	26,490	25,972	25,888	27,222
MS-ADMIRAL BYRD	50.001650.119.31.00.1100.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
MS-ADMIRAL BYRD	50.001664.119.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,000			
MS-ADMIRAL BYRD	50.001664.119.31.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	1,000			
MS-ADMIRAL BYRD	50.001699.119.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	52,000	27,000	-	-
MS-ADMIRAL BYRD	50.001699.119.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
MS-ADMIRAL BYRD	50.001699.119.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	6,000	-	-
MS-ADMIRAL BYRD	50.001699.119.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	26,000	12,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.001699.119.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
MS-ADMIRAL BYRD	50.001699.119.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	44,000	22,000	-	-
MS-ADMIRAL BYRD	50.001699.119.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ADMIRAL BYRD	50.001699.119.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	14,000	7,000	-	-
MS-ADMIRAL BYRD	50.001699.119.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
MS-ADMIRAL BYRD	50.001699.119.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
MS-ADMIRAL BYRD	50.001699.119.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	4,500	-	-
MS-ADMIRAL BYRD	50.002100.119.11.00.1100.000.SI.000.	FICA Benefits	-	-	-	2,083
MS-ADMIRAL BYRD	50.002100.119.11.00.1100.030.SI.000.ESSR3	FICA Benefits	945	2,940	-	-
MS-ADMIRAL BYRD	50.002100.119.11.00.8200.000.SI.000.	FICA Benefits	4,161	4,306	4,465	4,465
MS-ADMIRAL BYRD	50.002100.119.12.00.1100.000.SI.000.	FICA Benefits	302	26	-	-
MS-ADMIRAL BYRD	50.002100.119.12.00.1100.030.SI.000.CARES	FICA Benefits	248			
MS-ADMIRAL BYRD	50.002100.119.12.00.1100.030.SI.000.ESSR3	FICA Benefits	-	148	-	-
MS-ADMIRAL BYRD	50.002100.119.12.00.1100.130.SI.000.T6b	FICA Benefits	-	178	-	-
MS-ADMIRAL BYRD	50.002100.119.21.00.1100.000.SI.000.	FICA Benefits	111,092	113,496	121,316	120,115
MS-ADMIRAL BYRD	50.002100.119.21.00.1210.000.SI.000.	FICA Benefits	12,347	11,556	12,068	12,282
MS-ADMIRAL BYRD	50.002100.119.21.00.1310.000.SI.000.	FICA Benefits	5,221	5,394	5,860	5,860
MS-ADMIRAL BYRD	50.002100.119.21.00.1320.000.SI.000.	FICA Benefits	1,452	1,585	1,531	1,651
MS-ADMIRAL BYRD	50.002100.119.21.00.1410.000.SI.000.	FICA Benefits	19,272	19,661	20,513	21,466
MS-ADMIRAL BYRD	50.002100.119.22.00.1100.000.SI.000.	FICA Benefits	35,043	41,622	52,858	46,738
MS-ADMIRAL BYRD	50.002100.119.22.00.1100.130.SI.000.T6b	FICA Benefits	5,987	5,920	6,711	6,711
MS-ADMIRAL BYRD	50.002100.119.22.54.1100.000.SI.000.	FICA Benefits	5,371	5,582	5,941	5,941
MS-ADMIRAL BYRD	50.002100.119.23.00.1100.000.SI.000.	FICA Benefits	12,570	11,842	12,158	11,048
MS-ADMIRAL BYRD	50.002100.119.31.00.1100.000.SI.000.	FICA Benefits	112,444	110,926	107,610	103,508
MS-ADMIRAL BYRD	50.002100.119.31.00.1100.110.SI.000.Mtchp	FICA Benefits	141			
MS-ADMIRAL BYRD	50.002100.119.31.00.1100.110.SI.000.Solar	FICA Benefits	4,298	3,787	4,547	4,547
MS-ADMIRAL BYRD	50.002100.119.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
MS-ADMIRAL BYRD	50.002100.119.31.00.1210.000.SI.000.	FICA Benefits	6,110	6,154	6,608	6,723
MS-ADMIRAL BYRD	50.002100.119.31.00.1320.000.SI.000.	FICA Benefits	6,734	5,599	5,779	5,844
MS-ADMIRAL BYRD	50.002100.119.31.00.1410.000.SI.000.	FICA Benefits	9,960	10,187	11,045	11,559
MS-ADMIRAL BYRD	50.002100.119.32.00.1100.000.SI.000.	FICA Benefits	29,310	30,124	30,607	31,466
MS-ADMIRAL BYRD	50.002100.119.33.00.1100.000.SI.000.	FICA Benefits	17,984	21,364	21,903	22,208
MS-ADMIRAL BYRD	50.002100.119.35.32.1100.000.SI.000.	FICA Benefits	2,009	1,994	4,243	4,296
MS-ADMIRAL BYRD	50.002100.119.90.00.2220.000.SO.000.	FICA Benefits	3,287	3,103	3,125	4,958
MS-ADMIRAL BYRD	50.002100.119.90.00.4200.000.SO.000.	FICA Benefits	13,802	14,129	14,599	18,825
MS-ADMIRAL BYRD	50.002210.119.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
MS-ADMIRAL BYRD	50.002210.119.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	8,739	9,172	9,701	8,890
MS-ADMIRAL BYRD	50.002210.119.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	137,591	133,162	144,987	124,986
MS-ADMIRAL BYRD	50.002210.119.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	11,073	9,238	10,039	9,199
MS-ADMIRAL BYRD	50.002210.119.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
MS-ADMIRAL BYRD	50.002210.119.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	3,152	3,349	3,680	3,372

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.002210.119.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	32,309	33,143	33,428	35,298
MS-ADMIRAL BYRD	50.002210.119.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	27,744	52,841	57,330	56,641
MS-ADMIRAL BYRD	50.002210.119.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,310	11,843	13,090	11,995
MS-ADMIRAL BYRD	50.002210.119.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	24,709	16,198	17,012	15,589
MS-ADMIRAL BYRD	50.002210.119.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	184,849	155,884	167,310	132,410
MS-ADMIRAL BYRD	50.002210.119.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	5,963	4,974	5,406	4,953
MS-ADMIRAL BYRD	50.002210.119.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,868	12,214	12,928	11,847
MS-ADMIRAL BYRD	50.002210.119.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	17,397	17,847	18,000	19,007
MS-ADMIRAL BYRD	50.002210.119.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	17,439	10,156	10,680	9,787
MS-ADMIRAL BYRD	50.002210.119.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	16,729	27,173	28,906	26,489
MS-ADMIRAL BYRD	50.002210.119.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
MS-ADMIRAL BYRD	50.002210.119.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	7,068			
MS-ADMIRAL BYRD	50.002210.119.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,203	5,540	6,482	6,524
MS-ADMIRAL BYRD	50.002220.119.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	89,915	95,394	117,751	110,566
MS-ADMIRAL BYRD	50.002220.119.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	12,329	14,243	15,438	13,615
MS-ADMIRAL BYRD	50.002220.119.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,353	7,167	10,280	18,902
MS-ADMIRAL BYRD	50.002220.119.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,284	37,538	59,958	38,878
MS-ADMIRAL BYRD	50.002220.119.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,981	10,448	11,622	10,391
MS-ADMIRAL BYRD	50.002220.119.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	-	8,055	8,678	7,628
MS-ADMIRAL BYRD	50.002220.119.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	37,596	56,982	61,292	67,927
MS-ADMIRAL BYRD	50.002220.119.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS HDB	8,694	8,984	9,622	8,458
MS-ADMIRAL BYRD	50.002220.119.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	6,639	7,670	8,313	7,331
MS-ADMIRAL BYRD	50.002220.119.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	3,959	3,859	5,535	10,178
MS-ADMIRAL BYRD	50.002220.119.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	38,584	48,554	51,341	46,593
MS-ADMIRAL BYRD	50.002220.119.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	14,680	7,098	16,190	15,898
MS-ADMIRAL BYRD	50.002220.119.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
MS-ADMIRAL BYRD	50.002220.119.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	-	5,989	7,198	9,222
MS-ADMIRAL BYRD	50.002220.119.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,629	1,115	1,264	3,340
MS-ADMIRAL BYRD	50.002221.119.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,972	11,823	11,900	13,779
MS-ADMIRAL BYRD	50.002221.119.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,575	2,076	2,025	2,387
MS-ADMIRAL BYRD	50.002221.119.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,368	1,347	1,896	2,170
MS-ADMIRAL BYRD	50.002221.119.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,299	3,078	4,188	3,758
MS-ADMIRAL BYRD	50.002221.119.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	2,663	2,787	3,100	3,100
MS-ADMIRAL BYRD	50.002221.119.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	-	655	556	833
MS-ADMIRAL BYRD	50.002221.119.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,627	10,241	9,916	11,390
MS-ADMIRAL BYRD	50.002221.119.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS HDC	557	731	616	924
MS-ADMIRAL BYRD	50.002221.119.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	848	1,118	1,091	1,286
MS-ADMIRAL BYRD	50.002221.119.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	737	725	1,021	1,169
MS-ADMIRAL BYRD	50.002221.119.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	6,047	7,748	7,547	7,930
MS-ADMIRAL BYRD	50.002221.119.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,916	1,894	2,559	1,761
MS-ADMIRAL BYRD	50.002221.119.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
MS-ADMIRAL BYRD	50.002221.119.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	-	496	461	648
MS-ADMIRAL BYRD	50.002221.119.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,932	2,242	2,542	3,375
MS-ADMIRAL BYRD	50.002300.119.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.002300.119.21.00.1100.000.SI.000.	Medical Insurance Benefits	181,350	200,004	223,568	234,914
MS-ADMIRAL BYRD	50.002300.119.21.00.1210.000.SI.000.	Medical Insurance Benefits	17,572	23,230	24,164	28,952
MS-ADMIRAL BYRD	50.002300.119.21.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
MS-ADMIRAL BYRD	50.002300.119.21.00.1320.000.SI.000.	Medical Insurance Benefits	3,318	3,719	3,933	4,391
MS-ADMIRAL BYRD	50.002300.119.21.00.1410.000.SI.000.	Medical Insurance Benefits	27,979	28,828	33,945	25,921
MS-ADMIRAL BYRD	50.002300.119.22.00.1100.000.SI.000.	Medical Insurance Benefits	57,368	96,315	125,078	123,130
MS-ADMIRAL BYRD	50.002300.119.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	5,105	5,410	6,051	6,756
MS-ADMIRAL BYRD	50.002300.119.22.54.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
MS-ADMIRAL BYRD	50.002300.119.23.00.1100.000.SI.000.	Medical Insurance Benefits	16,602	30,293	25,639	36,815
MS-ADMIRAL BYRD	50.002300.119.31.00.1100.000.SI.000.	Medical Insurance Benefits	141,199	138,570	145,303	173,190
MS-ADMIRAL BYRD	50.002300.119.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	9,651	10,134	11,147	12,262
MS-ADMIRAL BYRD	50.002300.119.31.00.1210.000.SI.000.	Medical Insurance Benefits	9,462	12,508	13,011	15,590
MS-ADMIRAL BYRD	50.002300.119.31.00.1320.000.SI.000.	Medical Insurance Benefits	7,892	8,782	9,169	10,121
MS-ADMIRAL BYRD	50.002300.119.31.00.1410.000.SI.000.	Medical Insurance Benefits	15,066	15,522	18,278	13,957
MS-ADMIRAL BYRD	50.002300.119.32.00.1100.000.SI.000.	Medical Insurance Benefits	43,086	55,727	57,966	47,394
MS-ADMIRAL BYRD	50.002300.119.33.00.1100.000.SI.000.	Medical Insurance Benefits	28,953	17,860	29,345	32,280
MS-ADMIRAL BYRD	50.002300.119.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878
MS-ADMIRAL BYRD	50.002300.119.90.00.2220.000.SO.000.	Medical Insurance Benefits	9,651	6,162	13,881	-
MS-ADMIRAL BYRD	50.002300.119.90.00.4200.000.SO.000.	Medical Insurance Benefits	30,524	28,810	35,255	43,287
MS-ADMIRAL BYRD	50.002320.119.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	4,554	4,742	5,000	5,000
MS-ADMIRAL BYRD	50.002320.119.21.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	650	650	1,000	1,000
MS-ADMIRAL BYRD	50.002320.119.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	1,300	1,679	2,000	2,000
MS-ADMIRAL BYRD	50.002320.119.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,667	2,667	2,000	2,000
MS-ADMIRAL BYRD	50.002320.119.22.00.1100.130.SI.000.T6b	Medical Ins Benefits-HSA-ER	1,083	-	1,000	1,000
MS-ADMIRAL BYRD	50.002320.119.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,255	5,201	5,000	5,000
MS-ADMIRAL BYRD	50.002320.119.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	350	350	-	-
MS-ADMIRAL BYRD	50.002320.119.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	700	904	-	-
MS-ADMIRAL BYRD	50.002320.119.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	438	477	-	-
MS-ADMIRAL BYRD	50.002320.119.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,083	1,000	1,000
MS-ADMIRAL BYRD	50.002400.119.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
MS-ADMIRAL BYRD	50.002400.119.11.00.8200.000.SI.000.	Group Life Insurance	705	740	782	782
MS-ADMIRAL BYRD	50.002400.119.21.00.1100.000.SI.000.	Group Life Insurance	19,227	19,381	22,143	21,937
MS-ADMIRAL BYRD	50.002400.119.21.00.1210.000.SI.000.	Group Life Insurance	2,014	2,061	2,217	2,217
MS-ADMIRAL BYRD	50.002400.119.21.00.1310.000.SI.000.	Group Life Insurance	912	955	1,055	1,055
MS-ADMIRAL BYRD	50.002400.119.21.00.1320.000.SI.000.	Group Life Insurance	254	270	297	297
MS-ADMIRAL BYRD	50.002400.119.21.00.1410.000.SI.000.	Group Life Insurance	3,308	3,359	3,677	3,814
MS-ADMIRAL BYRD	50.002400.119.22.00.1100.000.SI.000.	Group Life Insurance	5,912	7,535	9,794	8,735
MS-ADMIRAL BYRD	50.002400.119.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,019	1,067	1,187	1,187
MS-ADMIRAL BYRD	50.002400.119.22.54.1100.000.SI.000.	Group Life Insurance	912	955	1,055	1,055
MS-ADMIRAL BYRD	50.002400.119.23.00.1100.000.SI.000.	Group Life Insurance	1,992	2,008	2,116	2,116
MS-ADMIRAL BYRD	50.002400.119.31.00.1100.000.SI.000.	Group Life Insurance	18,388	17,988	19,231	18,629
MS-ADMIRAL BYRD	50.002400.119.31.00.1100.110.SI.000.Solar	Group Life Insurance	746	783	825	825
MS-ADMIRAL BYRD	50.002400.119.31.00.1210.000.SI.000.	Group Life Insurance	1,084	1,110	1,194	1,194
MS-ADMIRAL BYRD	50.002400.119.31.00.1320.000.SI.000.	Group Life Insurance	1,015	985	1,042	1,042

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.002400.119.31.00.1410.000.SI.000.	Group Life Insurance	1,781	1,808	1,980	2,054
MS-ADMIRAL BYRD	50.002400.119.32.00.1100.000.SI.000.	Group Life Insurance	5,004	5,358	5,609	5,658
MS-ADMIRAL BYRD	50.002400.119.33.00.1100.000.SI.000.	Group Life Insurance	2,848	2,916	3,842	3,884
MS-ADMIRAL BYRD	50.002400.119.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
MS-ADMIRAL BYRD	50.002400.119.90.00.2220.000.SO.000.	Group Life Insurance	570	523	617	868
MS-ADMIRAL BYRD	50.002400.119.90.00.4200.000.SO.000.	Group Life Insurance	2,240	2,275	2,631	3,385
MS-ADMIRAL BYRD	50.002510.119.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,424	1,491	1,872	1,959
MS-ADMIRAL BYRD	50.002510.119.21.00.1210.000.SI.000.	Disability Insurance Hybrid	201	236	252	252
MS-ADMIRAL BYRD	50.002510.119.21.00.1410.000.SI.000.	Disability Insurance Hybrid	126	123	176	332
MS-ADMIRAL BYRD	50.002510.119.22.00.1100.000.SI.000.	Disability Insurance Hybrid	632	563	926	672
MS-ADMIRAL BYRD	50.002510.119.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	178	177	213	213
MS-ADMIRAL BYRD	50.002510.119.23.00.1100.000.SI.000.	Disability Insurance Hybrid	-	124	133	133
MS-ADMIRAL BYRD	50.002510.119.31.00.1100.000.SI.000.	Disability Insurance Hybrid	610	948	1,028	1,250
MS-ADMIRAL BYRD	50.002510.119.31.00.1100.110.SI.000.Solar	Disability Insurance Hybrid	133	116	148	148
MS-ADMIRAL BYRD	50.002510.119.31.00.1210.000.SI.000.	Disability Insurance Hybrid	108	127	136	136
MS-ADMIRAL BYRD	50.002510.119.31.00.1410.000.SI.000.	Disability Insurance Hybrid	68	66	95	179
MS-ADMIRAL BYRD	50.002510.119.32.00.1100.000.SI.000.	Disability Insurance Hybrid	613	757	850	859
MS-ADMIRAL BYRD	50.002510.119.33.00.1100.000.SI.000.	Disability Insurance Hybrid	266	129	271	278
MS-ADMIRAL BYRD	50.002510.119.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
MS-ADMIRAL BYRD	50.002510.119.90.00.2220.000.SO.000.	Disability Insurance Hybrid	-	93	111	156
MS-ADMIRAL BYRD	50.002510.119.90.00.4200.000.SO.000.	Disability Insurance Hybrid	323	339	385	679
MS-ADMIRAL BYRD	50.002720.119.11.00.1100.000.SI.000.	Worker's Compensation	-	-	-	57
MS-ADMIRAL BYRD	50.002720.119.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	21	58	-	-
MS-ADMIRAL BYRD	50.002720.119.11.00.8200.000.SI.000.	Worker's Compensation	92	84	105	117
MS-ADMIRAL BYRD	50.002720.119.12.00.1100.000.SI.000.	Worker's Compensation	7	1	-	-
MS-ADMIRAL BYRD	50.002720.119.12.00.1100.030.SI.000.CARES	Worker's Compensation	6	-	-	-
MS-ADMIRAL BYRD	50.002720.119.12.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	3	-	-
MS-ADMIRAL BYRD	50.002720.119.12.00.1100.130.SI.000.T6b	Worker's Compensation	-	3	-	-
MS-ADMIRAL BYRD	50.002720.119.21.00.1100.000.SI.000.	Worker's Compensation	2,560	2,309	2,974	3,274
MS-ADMIRAL BYRD	50.002720.119.21.00.1210.000.SI.000.	Worker's Compensation	284	237	298	331
MS-ADMIRAL BYRD	50.002720.119.21.00.1310.000.SI.000.	Worker's Compensation	119	108	142	158
MS-ADMIRAL BYRD	50.002720.119.21.00.1320.000.SI.000.	Worker's Compensation	36	32	40	44
MS-ADMIRAL BYRD	50.002720.119.21.00.1410.000.SI.000.	Worker's Compensation	441	392	494	569
MS-ADMIRAL BYRD	50.002720.119.22.00.1100.000.SI.000.	Worker's Compensation	808	867	1,316	1,304
MS-ADMIRAL BYRD	50.002720.119.22.00.1100.130.SI.000.T6b	Worker's Compensation	133	115	159	177
MS-ADMIRAL BYRD	50.002720.119.22.54.1100.000.SI.000.	Worker's Compensation	120	109	142	158
MS-ADMIRAL BYRD	50.002720.119.23.00.1100.000.SI.000.	Worker's Compensation	288	249	299	316
MS-ADMIRAL BYRD	50.002720.119.31.00.1100.000.SI.000.	Worker's Compensation	2,559	2,223	2,605	2,788
MS-ADMIRAL BYRD	50.002720.119.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3	-	-	-
MS-ADMIRAL BYRD	50.002720.119.31.00.1100.110.SI.000.Solar	Worker's Compensation	99	77	111	123
MS-ADMIRAL BYRD	50.002720.119.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
MS-ADMIRAL BYRD	50.002720.119.31.00.1210.000.SI.000.	Worker's Compensation	141	126	163	181
MS-ADMIRAL BYRD	50.002720.119.31.00.1320.000.SI.000.	Worker's Compensation	152	112	140	156
MS-ADMIRAL BYRD	50.002720.119.31.00.1410.000.SI.000.	Worker's Compensation	227	203	266	307

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.002720.119.32.00.1100.000.SI.000.	Worker's Compensation	671	617	755	847
MS-ADMIRAL BYRD	50.002720.119.33.00.1100.000.SI.000.	Worker's Compensation	411	424	527	591
MS-ADMIRAL BYRD	50.002720.119.35.32.1100.000.SI.000.	Worker's Compensation	94	75	103	511
MS-ADMIRAL BYRD	50.002720.119.90.00.2220.000.SO.000.	Worker's Compensation	76	63	83	130
MS-ADMIRAL BYRD	50.002720.119.90.00.4200.000.SO.000.	Worker's Compensation	3,119	2,556	3,357	3,790
MS-ADMIRAL BYRD	50.002750.119.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
MS-ADMIRAL BYRD	50.002750.119.11.00.8200.000.SI.000.	Retiree Health Care Credit	636	668	706	706
MS-ADMIRAL BYRD	50.002750.119.21.00.1100.000.SI.000.	Retiree Health Care Credit	17,362	17,500	19,995	19,809
MS-ADMIRAL BYRD	50.002750.119.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,818	1,861	2,002	2,002
MS-ADMIRAL BYRD	50.002750.119.21.00.1310.000.SI.000.	Retiree Health Care Credit	823	862	953	953
MS-ADMIRAL BYRD	50.002750.119.21.00.1320.000.SI.000.	Retiree Health Care Credit	230	244	268	268
MS-ADMIRAL BYRD	50.002750.119.21.00.1410.000.SI.000.	Retiree Health Care Credit	2,987	3,033	3,320	3,444
MS-ADMIRAL BYRD	50.002750.119.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,338	6,804	8,844	7,887
MS-ADMIRAL BYRD	50.002750.119.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	921	964	1,072	1,072
MS-ADMIRAL BYRD	50.002750.119.22.54.1100.000.SI.000.	Retiree Health Care Credit	823	862	953	953
MS-ADMIRAL BYRD	50.002750.119.23.00.1100.000.SI.000.	Retiree Health Care Credit	1,799	1,813	1,911	1,911
MS-ADMIRAL BYRD	50.002750.119.31.00.1100.000.SI.000.	Retiree Health Care Credit	16,605	16,243	17,365	16,821
MS-ADMIRAL BYRD	50.002750.119.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	674	707	745	745
MS-ADMIRAL BYRD	50.002750.119.31.00.1210.000.SI.000.	Retiree Health Care Credit	979	1,002	1,078	1,078
MS-ADMIRAL BYRD	50.002750.119.31.00.1320.000.SI.000.	Retiree Health Care Credit	916	889	941	941
MS-ADMIRAL BYRD	50.002750.119.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,609	1,633	1,788	1,854
MS-ADMIRAL BYRD	50.002750.119.32.00.1100.000.SI.000.	Retiree Health Care Credit	4,519	4,838	5,065	5,109
MS-ADMIRAL BYRD	50.002750.119.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,572	2,633	3,469	3,507
MS-ADMIRAL BYRD	50.002750.119.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
MS-ADMIRAL BYRD	50.002750.119.90.00.2220.000.SO.000.	Retiree Health Care Credit	515	472	558	784
MS-ADMIRAL BYRD	50.002750.119.90.00.4200.000.SO.000.	Retiree Health Care Credit	786	934	1,080	1,390
MS-ADMIRAL BYRD	50.002830.119.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	430	9,267	-	-
MS-ADMIRAL BYRD	50.002830.119.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,313	1,776	-	-
MS-ADMIRAL BYRD	50.002830.119.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	539	-	-	-
MS-ADMIRAL BYRD	50.002830.119.23.00.1100.000.SI.000.	Unused Leave Payout Benefit	908	719	-	-
MS-ADMIRAL BYRD	50.002830.119.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	13,700	13,332	-	-
MS-ADMIRAL BYRD	50.002830.119.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	1,253	-	-
MS-ADMIRAL BYRD	50.002830.119.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	11,268	-	-	-
MS-ADMIRAL BYRD	50.002830.119.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	911	-	-	-
MS-ADMIRAL BYRD	50.002830.119.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	660	622	-	-
MS-ADMIRAL BYRD	50.002830.119.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	168	265	-	-
MS-ADMIRAL BYRD	50.002830.119.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	2,482	3,510	-	-
MS-ADMIRAL BYRD	50.003000.119.11.00.1100.M19.SI.000.	Purchased Services	1,400	450	600	600
MS-ADMIRAL BYRD	50.003000.119.90.00.2230.140.SO.000.	Purchased Services	8,575	5,830	-	-
MS-ADMIRAL BYRD	50.003010.119.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
MS-ADMIRAL BYRD	50.003091.119.11.00.1210.M19.SI.000.	Contr Serv - Staff Dev	-	139	300	300
MS-ADMIRAL BYRD	50.003091.119.11.00.1310.M19.SI.000.	Contr Serv - Staff Dev	-	459	3,500	3,500
MS-ADMIRAL BYRD	50.003091.119.11.00.1410.M19.SI.000.	Contr Serv - Staff Dev	-	417	700	700
MS-ADMIRAL BYRD	50.003210.119.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	21,372	5,000	5,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.003211.119.12.00.1100.130.SI.000.	Contracted Services - OT	44,680	25,914	18,000	18,000
MS-ADMIRAL BYRD	50.003212.119.12.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,499	10,000	10,000
MS-ADMIRAL BYRD	50.003213.119.12.00.1100.130.SI.000.	Contracted Services - Speech	-	45	10,000	10,000
MS-ADMIRAL BYRD	50.003214.119.12.54.1100.110.SI.000.	Contracted Services - Interp	1,333	1,387	2,000	2,000
MS-ADMIRAL BYRD	50.003310.119.11.00.1100.020.SI.000.	Repairs and Maintenance	623	745	826	826
MS-ADMIRAL BYRD	50.003310.119.11.33.1100.M19.SI.000.	Repairs and Maintenance	2,585	3,163	2,600	2,600
MS-ADMIRAL BYRD	50.003310.119.13.00.1100.111.SI.000.	Repairs and Maintenance	1,614	225	150	150
MS-ADMIRAL BYRD	50.003310.119.90.00.4200.400.SO.000.	Repairs and Maintenance	11,912	23,794	-	-
MS-ADMIRAL BYRD	50.003310.119.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	8,990	-	-	-
MS-ADMIRAL BYRD	50.003310.119.90.00.4300.400.SO.000.	Repairs and Maintenance	675	3,500	-	-
MS-ADMIRAL BYRD	50.003310.119.90.00.4400.400.SO.000.	Repairs and Maintenance	2,675	263	-	-
MS-ADMIRAL BYRD	50.003310.119.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	60,000	-
MS-ADMIRAL BYRD	50.003320.119.11.33.1100.M19.SI.000.	Maint Service Contracts	-	65	500	500
MS-ADMIRAL BYRD	50.003320.119.90.00.4200.400.SO.000.	Maint Service Contracts	5,978	6,982	-	-
MS-ADMIRAL BYRD	50.003320.119.90.00.4300.400.SO.000.	Maint Service Contracts	-	675	-	-
MS-ADMIRAL BYRD	50.003500.119.11.00.1310.M19.SI.000.	Printing and Binding	2,845	1,546	3,500	2,000
MS-ADMIRAL BYRD	50.003700.119.11.33.1100.M19.SI.000.	Laundry and Dry Cleaning	-	-	500	500
MS-ADMIRAL BYRD	50.003700.119.11.34.1100.M19.SI.000.	Laundry and Dry Cleaning	-	-	250	250
MS-ADMIRAL BYRD	50.005001.119.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
MS-ADMIRAL BYRD	50.005101.119.90.00.4200.400.SO.000.	Electrical Services	164,530	192,496	197,436	211,745
MS-ADMIRAL BYRD	50.005102.119.90.00.4200.400.SO.000.	Heating Services	13,990	31,562	20,849	34,719
MS-ADMIRAL BYRD	50.005103.119.90.00.4200.400.SO.000.	Water and Sewer Services	37,910	25,233	41,701	27,757
MS-ADMIRAL BYRD	50.005104.119.90.00.4200.400.SO.000.	Dumpster Services	5,124	5,513	5,636	5,636
MS-ADMIRAL BYRD	50.005106.119.90.00.4200.400.SO.000.	Recycling Services	625	593	1,162	1,162
MS-ADMIRAL BYRD	50.005201.119.11.00.1410.M19.SI.000.	Postal Services	2,401	3,422	5,500	4,000
MS-ADMIRAL BYRD	50.005203.119.90.00.8200.800.SI.000.	Telecommunications	5,620	5,666	6,300	6,300
MS-ADMIRAL BYRD	50.005401.119.11.00.1410.M19.SI.000.	Lease/Rent of Equipment	18,948	18,849	21,700	21,700
MS-ADMIRAL BYRD	50.005500.119.11.00.1210.M19.SI.000.	Travel - Staff	-	-	300	300
MS-ADMIRAL BYRD	50.005500.119.11.00.1310.M19.SI.000.	Travel - Staff	1,169	2,324	3,500	3,500
MS-ADMIRAL BYRD	50.005500.119.11.00.1410.M19.SI.000.	Travel - Staff	878	2,699	1,800	1,800
MS-ADMIRAL BYRD	50.005500.119.13.00.1100.111.SI.000.	Travel - Staff	-	-	665	665
MS-ADMIRAL BYRD	50.005505.119.11.33.1100.M19.SI.000.	Travel - Student	2,382	1,365	1,500	1,500
MS-ADMIRAL BYRD	50.005505.119.11.34.1100.M19.SI.000.	Travel - Student	1,315	-	1,100	1,100
MS-ADMIRAL BYRD	50.005505.119.13.00.1100.111.SI.000.	Travel - Student	-	140	-	-
MS-ADMIRAL BYRD	50.005505.119.13.00.1100.111.SI.000.Cperk	Travel - Student	625	-	-	-
MS-ADMIRAL BYRD	50.005505.119.13.61.1100.M19.SI.000.	Travel - Student	-	40	-	-
MS-ADMIRAL BYRD	50.005505.119.90.00.3200.020.SO.000.	Travel - Student	-	431	-	-
MS-ADMIRAL BYRD	50.005505.119.90.00.3200.M19.SO.000.	Travel - Student	3,706	7,188	7,000	7,000
MS-ADMIRAL BYRD	50.005505.119.90.32.3200.M19.SO.000.	Travel - Student	4,157	4,935	15,000	15,000
MS-ADMIRAL BYRD	50.005505.119.90.61.3200.M19.SO.000.	Travel - Student	-	23	-	-
MS-ADMIRAL BYRD	50.005801.119.11.00.1410.M19.SI.000.	Dues and Assoc Memberships	120	175	600	600
MS-ADMIRAL BYRD	50.005801.119.11.33.1100.M19.SI.000.	Dues and Assoc Memberships	170	175	170	170
MS-ADMIRAL BYRD	50.005801.119.11.34.1100.M19.SI.000.	Dues and Assoc Memberships	255	260	265	265
MS-ADMIRAL BYRD	50.006001.119.11.00.1410.M19.SI.000.	Office Supplies	1,257	1,320	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.006004.119.11.00.1410.M19.SI.000.	Medical and Lab Supplies	347	942	500	500
MS-ADMIRAL BYRD	50.006005.119.90.00.4200.400.SO.000.	Janitorial Supplies	-	1,401	-	-
MS-ADMIRAL BYRD	50.006006.119.90.00.4200.400.SO.000.	Technician Tools FacSvc	-	79	-	-
MS-ADMIRAL BYRD	50.006007.119.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	24,206	22,909	-	-
MS-ADMIRAL BYRD	50.006007.119.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	1,513	88	-	-
MS-ADMIRAL BYRD	50.006007.119.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	130	-	-
MS-ADMIRAL BYRD	50.006014.119.11.00.1100.M19.SI.000.	Other Operating Supplies	15,685	33,777	12,500	15,500
MS-ADMIRAL BYRD	50.006014.119.11.00.1210.M19.SI.000.	Other Operating Supplies	1,130	1,450	1,550	1,550
MS-ADMIRAL BYRD	50.006014.119.11.00.1410.M19.SI.000.	Other Operating Supplies	2,025	13,513	2,000	2,000
MS-ADMIRAL BYRD	50.006030.119.11.00.1100.M19.SI.000.	Instructional Materials	1,541	6,422	2,670	2,670
MS-ADMIRAL BYRD	50.006030.119.11.31.1100.M19.SI.000.	Instructional Materials	1,738	1,698	2,329	2,329
MS-ADMIRAL BYRD	50.006030.119.11.33.1100.M19.SI.000.	Instructional Materials	1,943	2,245	1,946	1,946
MS-ADMIRAL BYRD	50.006030.119.11.34.1100.M19.SI.000.	Instructional Materials	1,360	1,053	1,095	1,095
MS-ADMIRAL BYRD	50.006030.119.11.35.1100.M19.SI.000.	Instructional Materials	402	234	250	250
MS-ADMIRAL BYRD	50.006030.119.11.37.1100.M19.SI.000.	Instructional Materials	2,179	1,664	1,634	1,634
MS-ADMIRAL BYRD	50.006030.119.11.38.1100.M19.SI.000.	Instructional Materials	-	242	720	720
MS-ADMIRAL BYRD	50.006030.119.11.41.1320.M19.SI.000.	Instructional Materials	8,070	8,661	-	-
MS-ADMIRAL BYRD	50.006030.119.11.42.1100.M19.SI.000.	Instructional Materials	1,444	1,526	1,530	1,530
MS-ADMIRAL BYRD	50.006030.119.11.43.1100.M19.SI.000.	Instructional Materials	1,985	1,540	1,986	1,986
MS-ADMIRAL BYRD	50.006030.119.11.44.1100.M19.SI.000.	Instructional Materials	2,718	3,224	2,500	2,500
MS-ADMIRAL BYRD	50.006030.119.11.45.1100.M19.SI.000.	Instructional Materials	1,430	1,277	1,430	1,430
MS-ADMIRAL BYRD	50.006030.119.12.00.1100.130.SI.000.	Instructional Materials	1,142	10,476	1,500	1,500
MS-ADMIRAL BYRD	50.006030.119.12.00.1100.130.SI.000.T6b	Instructional Materials	1,695			
MS-ADMIRAL BYRD	50.006030.119.12.00.1100.M19.SI.000.	Instructional Materials	1,672	1,669	1,600	1,600
MS-ADMIRAL BYRD	50.006030.119.12.54.1100.M19.SI.000.	Instructional Materials	209	265	250	250
MS-ADMIRAL BYRD	50.006030.119.13.00.1100.111.SI.000.	Instructional Materials	-	13	-	-
MS-ADMIRAL BYRD	50.006030.119.13.00.1100.111.SI.000.Cperk	Instructional Materials	6,069	2,738	6,000	6,000
MS-ADMIRAL BYRD	50.006030.119.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
MS-ADMIRAL BYRD	50.006030.119.13.00.1100.111.SI.000.Ctehd	Instructional Materials	2,648	-	3,125	3,125
MS-ADMIRAL BYRD	50.006030.119.13.61.1100.M19.SI.000.	Instructional Materials	4,896	5,157	175	175
MS-ADMIRAL BYRD	50.006030.119.13.62.1100.M19.SI.000.	Instructional Materials	1,297	1,198	100	100
MS-ADMIRAL BYRD	50.006030.119.13.64.1100.M19.SI.000.	Instructional Materials	2,689	4,820	175	175
MS-ADMIRAL BYRD	50.006030.119.13.66.1100.M19.SI.000.	Instructional Materials	4,277	6,264	175	175
MS-ADMIRAL BYRD	50.006030.119.14.00.1100.110.SI.000.	Instructional Materials	150	141	350	350
MS-ADMIRAL BYRD	50.006032.119.11.00.1100.150.SI.000.	Testing Materials	1,384	1,234	1,300	1,900
MS-ADMIRAL BYRD	50.006040.119.11.00.1100.020.SI.000.	Software/Online Content	7,026			
MS-ADMIRAL BYRD	50.006040.119.11.00.1100.M19.SI.000.	Software/Online Content	1,733	3,519	4,000	4,000
MS-ADMIRAL BYRD	50.006040.119.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
MS-ADMIRAL BYRD	50.006040.119.11.00.1210.140.SI.000.	Software/Online Content	2,214			
MS-ADMIRAL BYRD	50.006040.119.11.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
MS-ADMIRAL BYRD	50.006040.119.11.41.1320.M19.SI.000.	Software/Online Content	-	925	-	-
MS-ADMIRAL BYRD	50.006040.119.12.00.1100.130.SI.000.	Software/Online Content	-	150	1,000	1,000
MS-ADMIRAL BYRD	50.006040.119.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
MS-ADMIRAL BYRD	50.006040.119.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	5,765	4,000	4,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ADMIRAL BYRD	50.006040.119.13.00.1100.111.SI.000.Ctehd	Software/Online Content	525	-	-	-
MS-ADMIRAL BYRD	50.006050.119.11.00.1100.M19.SI.000.	Noncapitalized Tech Hardware	146	2,971	-	-
MS-ADMIRAL BYRD	50.006050.119.11.00.1320.M19.SI.000.	Noncapitalized Tech Hardware	-	297	-	-
MS-ADMIRAL BYRD	50.006050.119.13.00.1100.111.SI.000.	Noncapitalized Tech Hardware	-	31,555	-	-
MS-ADMIRAL BYRD	50.006050.119.13.00.1100.111.SI.000.Cperk	Noncapitalized Tech Hardware	-	-	2,000	2,000
MS-ADMIRAL BYRD	50.006050.119.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	6,564	1,491	-	-
MS-ADMIRAL BYRD	50.008101.119.11.33.1100.M19.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
MS-ADMIRAL BYRD	50.008101.119.90.00.4200.400.SO.000.	Capital Outlay Replacement	-	6,358	-	-
MS-ADMIRAL BYRD	50.008101.119.90.00.4200.400.SO.000.CARES	Capital Outlay Replacement	49,814	-	-	-
MS-ADMIRAL BYRD	50.008101.119.90.00.4200.400.SO.000.ESSR3	Capital Outlay Replacement	119,436	-	-	-
MS-ADMIRAL BYRD	50.008101.119.90.00.4300.400.SO.000.	Capital Outlay Replacement	12,198	-	-	-
MS-ADMIRAL BYRD	50.008101.119.90.00.6600.400.SO.000.	Capital Outlay Replacement	-	118,890	-	-
MS-ADMIRAL BYRD Total			8,378,709	8,729,411	9,147,764	9,051,313
MS-FREDERICK COUNTY	50.001121.102.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
MS-FREDERICK COUNTY	50.001121.102.11.00.8200.000.SI.000.	Teacher Salaries	69,854	73,096	80,671	80,671
MS-FREDERICK COUNTY	50.001121.102.21.00.1100.000.SI.000.	Teacher Salaries	1,475,705	1,655,412	1,776,660	1,791,548
MS-FREDERICK COUNTY	50.001121.102.21.00.1310.000.SI.000.	Teacher Salaries	66,669	69,809	77,309	77,309
MS-FREDERICK COUNTY	50.001121.102.22.00.1100.000.SI.000.	Teacher Salaries	245,708	241,408	322,617	322,617
MS-FREDERICK COUNTY	50.001121.102.22.00.1100.130.SI.000.T6b	Teacher Salaries	122,298	128,018	70,059	70,059
MS-FREDERICK COUNTY	50.001121.102.22.54.1100.000.SI.000.	Teacher Salaries	-	70,859	72,959	36,480
MS-FREDERICK COUNTY	50.001121.102.23.00.1100.000.SI.000.	Teacher Salaries	50,140	121,886	131,659	55,800
MS-FREDERICK COUNTY	50.001121.102.31.00.1100.000.SI.000.	Teacher Salaries	951,054	937,850	1,118,462	994,636
MS-FREDERICK COUNTY	50.001121.102.31.00.1100.110.SI.000.Solar	Teacher Salaries	56,453	68,359	72,959	72,959
MS-FREDERICK COUNTY	50.001121.102.31.00.1310.000.SI.000.	Teacher Salaries	66,994	65,459	70,059	70,059
MS-FREDERICK COUNTY	50.001121.102.32.00.1100.000.SI.000.	Teacher Salaries	164,189	114,863	117,400	120,059
MS-FREDERICK COUNTY	50.001121.102.33.00.1100.000.SI.000.	Teacher Salaries	202,350	246,873	264,355	250,653
MS-FREDERICK COUNTY	50.001122.102.31.00.1320.000.SI.000.	Librarian Salaries	67,153	70,294	72,862	64,379
MS-FREDERICK COUNTY	50.001123.102.21.00.1210.000.SI.000.	Guidance Counselors Salaries	140,926	147,196	160,375	163,485
MS-FREDERICK COUNTY	50.001123.102.31.00.1210.000.SI.000.	Guidance Counselors Salaries	75,883	79,260	86,356	88,031
MS-FREDERICK COUNTY	50.001125.102.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	33,537	34,556	39,251	39,251
MS-FREDERICK COUNTY	50.001125.102.32.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	56,201	58,970	62,141	62,681
MS-FREDERICK COUNTY	50.001126.102.21.00.1410.000.SI.000.	Principal Salaries	77,571	82,663	86,980	86,980
MS-FREDERICK COUNTY	50.001126.102.31.00.1410.000.SI.000.	Principal Salaries	41,769	44,511	46,836	46,836
MS-FREDERICK COUNTY	50.001127.102.21.00.1410.000.SI.000.	Assistant Principal Salaries	194,880	204,624	214,848	191,693
MS-FREDERICK COUNTY	50.001127.102.31.00.1410.000.SI.000.	Assistant Principal Salaries	104,935	110,182	115,688	103,219
MS-FREDERICK COUNTY	50.001130.102.12.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	70,060
MS-FREDERICK COUNTY	50.001130.102.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
MS-FREDERICK COUNTY	50.001131.102.90.00.2220.000.SO.000.	Nurse Salaries	49,089	52,731	56,544	56,544
MS-FREDERICK COUNTY	50.001141.102.90.00.8200.000.SI.000.	Technical Support Salaries	18,321	15,960	22,840	22,326
MS-FREDERICK COUNTY	50.001150.102.21.00.1210.000.SI.000.	Clerical Salaries	19,170	21,678	24,091	24,091
MS-FREDERICK COUNTY	50.001150.102.21.00.1410.000.SI.000.	Clerical Salaries	76,832	96,355	104,112	104,112
MS-FREDERICK COUNTY	50.001150.102.31.00.1210.000.SI.000.	Clerical Salaries	10,322	11,673	12,972	12,972
MS-FREDERICK COUNTY	50.001150.102.31.00.1410.000.SI.000.	Clerical Salaries	41,371	51,883	56,060	56,060
MS-FREDERICK COUNTY	50.001151.102.21.00.1320.000.SI.000.	Instructional Aide Salaries	11,278	17,295	13,722	13,722

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.001151.102.22.00.1100.000.SI.000.	Instructional Aide Salaries	113,264	113,038	129,214	145,752
MS-FREDERICK COUNTY	50.001151.102.31.00.1100.000.SI.000.	Instructional Aide Salaries	15,909	18,022	20,637	24,224
MS-FREDERICK COUNTY	50.001151.102.31.00.1320.000.SI.000.	Instructional Aide Salaries	6,072	9,313	7,389	7,389
MS-FREDERICK COUNTY	50.001160.102.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	62,191
MS-FREDERICK COUNTY	50.001190.102.90.00.4200.000.SO.000.	Service Salaries	172,875	186,067	212,959	208,728
MS-FREDERICK COUNTY	50.001241.102.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	147	53	-	-
MS-FREDERICK COUNTY	50.001290.102.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	6,403	9,247	-	-
MS-FREDERICK COUNTY	50.001321.102.11.00.1100.000.SI.000.	Teacher Part-time Wages	110	-	-	-
MS-FREDERICK COUNTY	50.001321.102.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	10,260	69,064	-	-
MS-FREDERICK COUNTY	50.001321.102.12.00.1100.000.SI.000.	Teacher Part-time Wages	902	213	-	-
MS-FREDERICK COUNTY	50.001321.102.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000	-	-	-
MS-FREDERICK COUNTY	50.001321.102.32.00.1100.000.SI.000.	Teacher Part-time Wages	150	-	-	-
MS-FREDERICK COUNTY	50.001321.102.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	434	-	-
MS-FREDERICK COUNTY	50.001325.102.32.00.1100.000.SI.000.	Specialist/Therapist-PT Wages	46	-	-	-
MS-FREDERICK COUNTY	50.001350.102.21.00.1210.000.SI.000.	Clerical Part-time Wages	842	-	-	-
MS-FREDERICK COUNTY	50.001350.102.21.00.1410.000.SI.000.	Clerical Part-time Wages	2,110	-	-	-
MS-FREDERICK COUNTY	50.001350.102.31.00.1210.000.SI.000.	Clerical Part-time Wages	454	-	-	-
MS-FREDERICK COUNTY	50.001350.102.31.00.1410.000.SI.000.	Clerical Part-time Wages	1,136	-	-	-
MS-FREDERICK COUNTY	50.001521.102.21.00.1100.000.SI.000.	Substitute Teacher Wages	33,915	24,278	-	-
MS-FREDERICK COUNTY	50.001521.102.21.00.1310.000.SI.000.	Substitute Teacher Wages	-	110	-	-
MS-FREDERICK COUNTY	50.001521.102.22.00.1100.000.SI.000.	Substitute Teacher Wages	3,183	3,735	-	-
MS-FREDERICK COUNTY	50.001521.102.22.54.1100.000.SI.000.	Substitute Teacher Wages	-	750	-	-
MS-FREDERICK COUNTY	50.001521.102.23.00.1100.000.SI.000.	Substitute Teacher Wages	435	1,403	-	-
MS-FREDERICK COUNTY	50.001521.102.31.00.1100.000.SI.000.	Substitute Teacher Wages	8,731	13,083	-	-
MS-FREDERICK COUNTY	50.001521.102.31.00.1100.110.SI.000.Solar	Substitute Teacher Wages	440	1,100	-	-
MS-FREDERICK COUNTY	50.001521.102.31.00.1310.000.SI.000.	Substitute Teacher Wages	-	110	-	-
MS-FREDERICK COUNTY	50.001521.102.32.00.1100.000.SI.000.	Substitute Teacher Wages	375	1,743	-	-
MS-FREDERICK COUNTY	50.001521.102.33.00.1100.000.SI.000.	Substitute Teacher Wages	1,805	4,678	-	-
MS-FREDERICK COUNTY	50.001522.102.31.00.1320.000.SI.000.	Substitute Librarian Wages	165	158	-	-
MS-FREDERICK COUNTY	50.001528.102.21.00.1100.000.SI.000.	Substitute Long-term Wages	69,138	702	-	-
MS-FREDERICK COUNTY	50.001528.102.22.00.1100.000.SI.000.	Substitute Long-term Wages	6,985	-	-	-
MS-FREDERICK COUNTY	50.001528.102.31.00.1100.000.SI.000.	Substitute Long-term Wages	31,593	1,287	-	-
MS-FREDERICK COUNTY	50.001531.102.90.00.2220.000.SO.000.	Substitute Nurse Wages	275	440	-	-
MS-FREDERICK COUNTY	50.001551.102.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
MS-FREDERICK COUNTY	50.001551.102.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	2,320	1,710	-	-
MS-FREDERICK COUNTY	50.001551.102.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	-	1,098	-	-
MS-FREDERICK COUNTY	50.001590.102.90.00.4200.000.SO.000.	Substitute Service Wages	2,062	516	-	-
MS-FREDERICK COUNTY	50.001621.102.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	1,750	-	-	-
MS-FREDERICK COUNTY	50.001621.102.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	3,388	4,720	-	-
MS-FREDERICK COUNTY	50.001621.102.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	13,847	15,080	24,245	23,150
MS-FREDERICK COUNTY	50.001621.102.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,400	700	-	-
MS-FREDERICK COUNTY	50.001621.102.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
MS-FREDERICK COUNTY	50.001621.102.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,645	-	1,645	1,645
MS-FREDERICK COUNTY	50.001621.102.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	2,050	2,050	2,050	2,150

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.001621.102.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,305	1,845	4,305	4,575
MS-FREDERICK COUNTY	50.001621.102.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	25,527	25,888	25,888	27,222
MS-FREDERICK COUNTY	50.001650.102.11.00.8200.000.SI.000.	Natl Bd Cert Tchr Bonus	2,500	2,500	-	-
MS-FREDERICK COUNTY	50.001664.102.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,500			
MS-FREDERICK COUNTY	50.001664.102.33.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	500			
MS-FREDERICK COUNTY	50.001699.102.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
MS-FREDERICK COUNTY	50.001699.102.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	49,000	27,000	-	-
MS-FREDERICK COUNTY	50.001699.102.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
MS-FREDERICK COUNTY	50.001699.102.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	12,000	7,000	-	-
MS-FREDERICK COUNTY	50.001699.102.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
MS-FREDERICK COUNTY	50.001699.102.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
MS-FREDERICK COUNTY	50.001699.102.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	-	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	2,000	-	-
MS-FREDERICK COUNTY	50.001699.102.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	34,000	15,500	-	-
MS-FREDERICK COUNTY	50.001699.102.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.31.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.001699.102.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	3,000	-	-
MS-FREDERICK COUNTY	50.001699.102.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
MS-FREDERICK COUNTY	50.001699.102.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
MS-FREDERICK COUNTY	50.001699.102.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
MS-FREDERICK COUNTY	50.001699.102.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
MS-FREDERICK COUNTY	50.001699.102.90.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-FREDERICK COUNTY	50.002100.102.11.00.1100.000.SI.000.	FICA Benefits	8	-	-	2,083
MS-FREDERICK COUNTY	50.002100.102.11.00.1100.030.SI.000.ESSR3	FICA Benefits	918	5,261	-	-
MS-FREDERICK COUNTY	50.002100.102.11.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
MS-FREDERICK COUNTY	50.002100.102.11.00.8200.000.SI.000.	FICA Benefits	5,512	5,704	5,972	6,087
MS-FREDERICK COUNTY	50.002100.102.12.00.1100.000.SI.000.	FICA Benefits	69	16	-	-
MS-FREDERICK COUNTY	50.002100.102.12.00.1100.030.SI.000.CARES	FICA Benefits	152			
MS-FREDERICK COUNTY	50.002100.102.12.00.1220.000.SI.000.	FICA Benefits	-	-	-	5,122
MS-FREDERICK COUNTY	50.002100.102.21.00.1100.000.SI.000.	FICA Benefits	120,860	127,329	127,353	132,113
MS-FREDERICK COUNTY	50.002100.102.21.00.1210.000.SI.000.	FICA Benefits	12,969	13,026	13,830	14,015
MS-FREDERICK COUNTY	50.002100.102.21.00.1310.000.SI.000.	FICA Benefits	5,160	5,335	5,802	5,802
MS-FREDERICK COUNTY	50.002100.102.21.00.1320.000.SI.000.	FICA Benefits	1,016	1,406	1,050	1,050
MS-FREDERICK COUNTY	50.002100.102.21.00.1410.000.SI.000.	FICA Benefits	26,866	30,839	30,335	28,785
MS-FREDERICK COUNTY	50.002100.102.22.00.1100.000.SI.000.	FICA Benefits	31,534	29,816	36,115	37,212
MS-FREDERICK COUNTY	50.002100.102.22.00.1100.130.SI.000.T6b	FICA Benefits	9,602	9,896	5,275	5,275
MS-FREDERICK COUNTY	50.002100.102.22.54.1100.000.SI.000.	FICA Benefits	-	5,513	5,497	2,749
MS-FREDERICK COUNTY	50.002100.102.23.00.1100.000.SI.000.	FICA Benefits	4,220	9,542	9,983	4,269
MS-FREDERICK COUNTY	50.002100.102.31.00.1100.000.SI.000.	FICA Benefits	78,945	75,295	86,995	77,900
MS-FREDERICK COUNTY	50.002100.102.31.00.1100.110.SI.000.Mtchp	FICA Benefits	107	54	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.002100.102.31.00.1100.110.SI.000.Solar	FICA Benefits	4,417	5,342	5,515	5,515
MS-FREDERICK COUNTY	50.002100.102.31.00.1100.120.SI.000.Afnte	FICA Benefits	78	54	-	-
MS-FREDERICK COUNTY	50.002100.102.31.00.1210.000.SI.000.	FICA Benefits	6,777	6,954	7,573	7,673
MS-FREDERICK COUNTY	50.002100.102.31.00.1310.000.SI.000.	FICA Benefits	5,135	4,952	5,194	5,194
MS-FREDERICK COUNTY	50.002100.102.31.00.1320.000.SI.000.	FICA Benefits	5,420	5,832	5,748	5,490
MS-FREDERICK COUNTY	50.002100.102.31.00.1410.000.SI.000.	FICA Benefits	13,914	16,255	16,334	15,500
MS-FREDERICK COUNTY	50.002100.102.32.00.1100.000.SI.000.	FICA Benefits	16,501	13,192	13,183	13,099
MS-FREDERICK COUNTY	50.002100.102.32.00.1100.130.SI.000.T6b	FICA Benefits	-	33	-	-
MS-FREDERICK COUNTY	50.002100.102.33.00.1100.000.SI.000.	FICA Benefits	16,383	19,401	20,214	19,247
MS-FREDERICK COUNTY	50.002100.102.35.32.1100.000.SI.000.	FICA Benefits	1,977	2,013	4,243	4,296
MS-FREDERICK COUNTY	50.002100.102.90.00.2220.000.SO.000.	FICA Benefits	3,995	4,164	4,326	4,326
MS-FREDERICK COUNTY	50.002100.102.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
MS-FREDERICK COUNTY	50.002100.102.90.00.4200.000.SO.000.	FICA Benefits	14,250	14,864	15,442	19,924
MS-FREDERICK COUNTY	50.002100.102.90.00.8200.000.SI.000.	FICA Benefits	1,532	1,273	1,705	1,708
MS-FREDERICK COUNTY	50.002210.102.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
MS-FREDERICK COUNTY	50.002210.102.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,423	11,962	13,221	12,115
MS-FREDERICK COUNTY	50.002210.102.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	139,987	140,062	150,242	146,322
MS-FREDERICK COUNTY	50.002210.102.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	17,494	18,321	20,052	18,059
MS-FREDERICK COUNTY	50.002210.102.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,080	11,602	12,849	11,774
MS-FREDERICK COUNTY	50.002210.102.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	48,845	53,797	56,936	48,647
MS-FREDERICK COUNTY	50.002210.102.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	37,433	27,871	40,952	41,386
MS-FREDERICK COUNTY	50.002210.102.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	20,326	21,277	11,644	10,670
MS-FREDERICK COUNTY	50.002210.102.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	11,361	12,126	5,556
MS-FREDERICK COUNTY	50.002210.102.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	95,919	113,601	118,843	79,912
MS-FREDERICK COUNTY	50.002210.102.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	10,851	11,361	12,126	11,112
MS-FREDERICK COUNTY	50.002210.102.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	9,420	9,865	10,797	9,724
MS-FREDERICK COUNTY	50.002210.102.31.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	10,392	10,879	11,644	10,670
MS-FREDERICK COUNTY	50.002210.102.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	10,417	10,904	11,441	-
MS-FREDERICK COUNTY	50.002210.102.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	26,301	28,968	30,658	26,195
MS-FREDERICK COUNTY	50.002210.102.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	28,984	21,040	21,289	9,546
MS-FREDERICK COUNTY	50.002210.102.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,894	20,820	21,894	30,339
MS-FREDERICK COUNTY	50.002210.102.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
MS-FREDERICK COUNTY	50.002210.102.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	-	-	-	3,259
MS-FREDERICK COUNTY	50.002210.102.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	414	-	-	-
MS-FREDERICK COUNTY	50.002220.102.12.00.1220.000.SI.000.	Retirement Benefits VRS HDB	-	-	-	9,894
MS-FREDERICK COUNTY	50.002220.102.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	89,451	116,076	118,769	106,625
MS-FREDERICK COUNTY	50.002220.102.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	8,111	8,595	9,366	9,216
MS-FREDERICK COUNTY	50.002220.102.21.00.1320.000.SI.000.	Retirement Benefits VRS HDB	1,764	1,843	2,143	1,884
MS-FREDERICK COUNTY	50.002220.102.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	7,541	7,918	8,314	7,433
MS-FREDERICK COUNTY	50.002220.102.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	23,999	33,017	36,614	30,864
MS-FREDERICK COUNTY	50.002220.102.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	7,331	16,791	18,111	7,243
MS-FREDERICK COUNTY	50.002220.102.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	54,946	38,540	61,999	64,404
MS-FREDERICK COUNTY	50.002220.102.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	4,368	4,628	5,043	4,963
MS-FREDERICK COUNTY	50.002220.102.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	950	992	1,154	8,566

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.002220.102.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	4,061	4,264	4,477	4,002
MS-FREDERICK COUNTY	50.002220.102.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	7,185	7,424	8,036	15,581
MS-FREDERICK COUNTY	50.002220.102.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	10,981	17,041	18,687	7,064
MS-FREDERICK COUNTY	50.002220.102.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
MS-FREDERICK COUNTY	50.002220.102.90.00.2220.000.SO.000.	Retirement Benefits VRS HDB	6,441	6,918	7,419	6,633
MS-FREDERICK COUNTY	50.002220.102.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	6,813	5,988	7,160	7,691
MS-FREDERICK COUNTY	50.002220.102.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,420	2,559	3,453	3,177
MS-FREDERICK COUNTY	50.002221.102.12.00.1220.000.SI.000.	Retirement Benefits VRS HDC	-	-	-	1,081
MS-FREDERICK COUNTY	50.002221.102.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	15,880	17,929	15,072	19,270
MS-FREDERICK COUNTY	50.002221.102.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,029	1,236	1,240	1,292
MS-FREDERICK COUNTY	50.002221.102.21.00.1320.000.SI.000.	Retirement Benefits VRS HDC	113	150	137	206
MS-FREDERICK COUNTY	50.002221.102.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	2,012	2,112	2,218	2,218
MS-FREDERICK COUNTY	50.002221.102.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,287	4,254	4,053	5,061
MS-FREDERICK COUNTY	50.002221.102.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,003	3,562	3,771	1,256
MS-FREDERICK COUNTY	50.002221.102.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	8,936	6,397	7,835	10,209
MS-FREDERICK COUNTY	50.002221.102.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	554	665	668	696
MS-FREDERICK COUNTY	50.002221.102.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	61	81	74	2,364
MS-FREDERICK COUNTY	50.002221.102.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	1,083	1,137	1,194	1,194
MS-FREDERICK COUNTY	50.002221.102.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	460	604	515	2,704
MS-FREDERICK COUNTY	50.002221.102.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	2,565	3,169	3,356	772
MS-FREDERICK COUNTY	50.002221.102.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
MS-FREDERICK COUNTY	50.002221.102.90.00.2220.000.SO.000.	Retirement Benefits VRS HDC	1,718	1,846	1,979	1,979
MS-FREDERICK COUNTY	50.002221.102.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	3,369	3,954	3,999	4,681
MS-FREDERICK COUNTY	50.002221.102.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	240	292	343	223
MS-FREDERICK COUNTY	50.002300.102.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
MS-FREDERICK COUNTY	50.002300.102.11.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
MS-FREDERICK COUNTY	50.002300.102.12.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	15,369
MS-FREDERICK COUNTY	50.002300.102.21.00.1100.000.SI.000.	Medical Insurance Benefits	165,095	203,073	212,239	248,484
MS-FREDERICK COUNTY	50.002300.102.21.00.1210.000.SI.000.	Medical Insurance Benefits	17,528	18,974	20,345	25,373
MS-FREDERICK COUNTY	50.002300.102.21.00.1310.000.SI.000.	Medical Insurance Benefits	5,105	5,721	6,051	6,756
MS-FREDERICK COUNTY	50.002300.102.21.00.1410.000.SI.000.	Medical Insurance Benefits	35,186	31,276	32,174	40,498
MS-FREDERICK COUNTY	50.002300.102.22.00.1100.000.SI.000.	Medical Insurance Benefits	50,164	59,290	68,723	91,108
MS-FREDERICK COUNTY	50.002300.102.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	12,626	12,820	7,051	7,756
MS-FREDERICK COUNTY	50.002300.102.22.54.1100.000.SI.000.	Medical Insurance Benefits	-	6,779	7,051	3,878
MS-FREDERICK COUNTY	50.002300.102.23.00.1100.000.SI.000.	Medical Insurance Benefits	-	9,659	10,147	-
MS-FREDERICK COUNTY	50.002300.102.31.00.1100.000.SI.000.	Medical Insurance Benefits	120,208	118,305	125,448	131,216
MS-FREDERICK COUNTY	50.002300.102.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	5,105	5,410	6,051	6,756
MS-FREDERICK COUNTY	50.002300.102.31.00.1210.000.SI.000.	Medical Insurance Benefits	9,438	10,217	10,955	13,663
MS-FREDERICK COUNTY	50.002300.102.31.00.1310.000.SI.000.	Medical Insurance Benefits	9,651	10,717	11,147	12,262
MS-FREDERICK COUNTY	50.002300.102.31.00.1320.000.SI.000.	Medical Insurance Benefits	11,884	13,248	13,881	-
MS-FREDERICK COUNTY	50.002300.102.31.00.1410.000.SI.000.	Medical Insurance Benefits	18,946	16,841	17,325	21,807
MS-FREDERICK COUNTY	50.002300.102.32.00.1100.000.SI.000.	Medical Insurance Benefits	39,958	31,936	32,079	31,737
MS-FREDERICK COUNTY	50.002300.102.33.00.1100.000.SI.000.	Medical Insurance Benefits	17,537	27,154	28,345	26,774
MS-FREDERICK COUNTY	50.002300.102.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.002300.102.90.00.4200.000.SO.000.	Medical Insurance Benefits	32,489	38,388	40,030	43,287
MS-FREDERICK COUNTY	50.002300.102.90.00.8200.000.SI.000.	Medical Insurance Benefits	2,754	2,542	3,526	-
MS-FREDERICK COUNTY	50.002320.102.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,871	8,182	8,000	8,000
MS-FREDERICK COUNTY	50.002320.102.21.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	650	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	982	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.21.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	650	650	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.23.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	3,143	1,987	2,000	2,000
MS-FREDERICK COUNTY	50.002320.102.31.00.1100.110.SI.000.Solar	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.31.00.1210.000.SI.000.	Medical Ins Benefits-HSA-ER	-	350	-	-
MS-FREDERICK COUNTY	50.002320.102.31.00.1320.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.31.00.1410.000.SI.000.	Medical Ins Benefits-HSA-ER	350	350	-	-
MS-FREDERICK COUNTY	50.002320.102.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
MS-FREDERICK COUNTY	50.002320.102.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	109	102	-	-
MS-FREDERICK COUNTY	50.002320.102.90.00.4200.000.SO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-FREDERICK COUNTY	50.002400.102.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
MS-FREDERICK COUNTY	50.002400.102.11.00.8200.000.SI.000.	Group Life Insurance	921	964	1,066	1,066
MS-FREDERICK COUNTY	50.002400.102.12.00.1220.000.SI.000.	Group Life Insurance	-	-	-	966
MS-FREDERICK COUNTY	50.002400.102.21.00.1100.000.SI.000.	Group Life Insurance	19,779	22,097	22,904	23,951
MS-FREDERICK COUNTY	50.002400.102.21.00.1210.000.SI.000.	Group Life Insurance	2,148	2,270	2,472	2,514
MS-FREDERICK COUNTY	50.002400.102.21.00.1310.000.SI.000.	Group Life Insurance	893	935	1,036	1,036
MS-FREDERICK COUNTY	50.002400.102.21.00.1320.000.SI.000.	Group Life Insurance	151	161	184	184
MS-FREDERICK COUNTY	50.002400.102.21.00.1410.000.SI.000.	Group Life Insurance	4,708	5,146	5,440	5,129
MS-FREDERICK COUNTY	50.002400.102.22.00.1100.000.SI.000.	Group Life Insurance	5,299	5,252	6,580	6,802
MS-FREDERICK COUNTY	50.002400.102.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,639	1,716	939	939
MS-FREDERICK COUNTY	50.002400.102.22.54.1100.000.SI.000.	Group Life Insurance	-	916	978	489
MS-FREDERICK COUNTY	50.002400.102.23.00.1100.000.SI.000.	Group Life Insurance	672	1,641	1,764	748
MS-FREDERICK COUNTY	50.002400.102.31.00.1100.000.SI.000.	Group Life Insurance	12,884	12,782	15,212	13,596
MS-FREDERICK COUNTY	50.002400.102.31.00.1100.110.SI.000.Solar	Group Life Insurance	875	916	978	978
MS-FREDERICK COUNTY	50.002400.102.31.00.1210.000.SI.000.	Group Life Insurance	1,156	1,222	1,331	1,353
MS-FREDERICK COUNTY	50.002400.102.31.00.1310.000.SI.000.	Group Life Insurance	838	877	939	939
MS-FREDERICK COUNTY	50.002400.102.31.00.1320.000.SI.000.	Group Life Insurance	921	966	1,021	962
MS-FREDERICK COUNTY	50.002400.102.31.00.1410.000.SI.000.	Group Life Insurance	2,535	2,771	2,929	2,762
MS-FREDERICK COUNTY	50.002400.102.32.00.1100.000.SI.000.	Group Life Insurance	2,953	2,344	2,406	2,449
MS-FREDERICK COUNTY	50.002400.102.33.00.1100.000.SI.000.	Group Life Insurance	2,696	3,308	3,542	3,359
MS-FREDERICK COUNTY	50.002400.102.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
MS-FREDERICK COUNTY	50.002400.102.90.00.2220.000.SO.000.	Group Life Insurance	658	707	758	758
MS-FREDERICK COUNTY	50.002400.102.90.00.4200.000.SO.000.	Group Life Insurance	2,336	2,543	2,854	3,578
MS-FREDERICK COUNTY	50.002400.102.90.00.8200.000.SI.000.	Group Life Insurance	248	230	306	299
MS-FREDERICK COUNTY	50.002510.102.12.00.1220.000.SI.000.	Disability Insurance Hybrid	-	-	-	173
MS-FREDERICK COUNTY	50.002510.102.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,457	1,860	1,933	1,984
MS-FREDERICK COUNTY	50.002510.102.21.00.1210.000.SI.000.	Disability Insurance Hybrid	132	142	153	166
MS-FREDERICK COUNTY	50.002510.102.21.00.1320.000.SI.000.	Disability Insurance Hybrid	26	26	33	33

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.002510.102.21.00.1410.000.SI.000.	Disability Insurance Hybrid	138	145	152	152
MS-FREDERICK COUNTY	50.002510.102.22.00.1100.000.SI.000.	Disability Insurance Hybrid	399	532	587	566
MS-FREDERICK COUNTY	50.002510.102.23.00.1100.000.SI.000.	Disability Insurance Hybrid	118	291	316	134
MS-FREDERICK COUNTY	50.002510.102.31.00.1100.000.SI.000.	Disability Insurance Hybrid	854	619	1,008	1,176
MS-FREDERICK COUNTY	50.002510.102.31.00.1210.000.SI.000.	Disability Insurance Hybrid	71	76	82	89
MS-FREDERICK COUNTY	50.002510.102.31.00.1320.000.SI.000.	Disability Insurance Hybrid	14	14	18	172
MS-FREDERICK COUNTY	50.002510.102.31.00.1410.000.SI.000.	Disability Insurance Hybrid	74	78	82	82
MS-FREDERICK COUNTY	50.002510.102.32.00.1100.000.SI.000.	Disability Insurance Hybrid	108	111	123	288
MS-FREDERICK COUNTY	50.002510.102.33.00.1100.000.SI.000.	Disability Insurance Hybrid	194	287	318	123
MS-FREDERICK COUNTY	50.002510.102.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
MS-FREDERICK COUNTY	50.002510.102.90.00.2220.000.SO.000.	Disability Insurance Hybrid	117	126	136	136
MS-FREDERICK COUNTY	50.002510.102.90.00.4200.000.SO.000.	Disability Insurance Hybrid	920	1,003	1,129	1,086
MS-FREDERICK COUNTY	50.002510.102.90.00.8200.000.SI.000.	Disability Insurance Hybrid	38	41	55	54
MS-FREDERICK COUNTY	50.002720.102.11.00.1100.000.SI.000.	Worker's Compensation	0	-	-	57
MS-FREDERICK COUNTY	50.002720.102.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	20	104	-	-
MS-FREDERICK COUNTY	50.002720.102.11.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
MS-FREDERICK COUNTY	50.002720.102.11.00.8200.000.SI.000.	Worker's Compensation	126	115	145	161
MS-FREDERICK COUNTY	50.002720.102.12.00.1100.000.SI.000.	Worker's Compensation	2	0	-	-
MS-FREDERICK COUNTY	50.002720.102.12.00.1100.030.SI.000.CARES	Worker's Compensation	3	-	-	-
MS-FREDERICK COUNTY	50.002720.102.12.00.1220.000.SI.000.	Worker's Compensation	-	-	-	144
MS-FREDERICK COUNTY	50.002720.102.21.00.1100.000.SI.000.	Worker's Compensation	2,778	2,573	3,098	3,583
MS-FREDERICK COUNTY	50.002720.102.21.00.1210.000.SI.000.	Worker's Compensation	292	259	332	375
MS-FREDERICK COUNTY	50.002720.102.21.00.1310.000.SI.000.	Worker's Compensation	117	106	139	155
MS-FREDERICK COUNTY	50.002720.102.21.00.1320.000.SI.000.	Worker's Compensation	23	28	25	27
MS-FREDERICK COUNTY	50.002720.102.21.00.1410.000.SI.000.	Worker's Compensation	620	616	731	766
MS-FREDERICK COUNTY	50.002720.102.22.00.1100.000.SI.000.	Worker's Compensation	733	607	884	1,015
MS-FREDERICK COUNTY	50.002720.102.22.00.1100.130.SI.000.T6b	Worker's Compensation	215	195	126	140
MS-FREDERICK COUNTY	50.002720.102.22.54.1100.000.SI.000.	Worker's Compensation	-	109	131	73
MS-FREDERICK COUNTY	50.002720.102.23.00.1100.000.SI.000.	Worker's Compensation	94	188	237	112
MS-FREDERICK COUNTY	50.002720.102.31.00.1100.000.SI.000.	Worker's Compensation	1,799	1,511	2,096	2,084
MS-FREDERICK COUNTY	50.002720.102.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-
MS-FREDERICK COUNTY	50.002720.102.31.00.1100.110.SI.000.Solar	Worker's Compensation	100	106	131	146
MS-FREDERICK COUNTY	50.002720.102.31.00.1100.120.SI.000.Afnte	Worker's Compensation	2	1	-	-
MS-FREDERICK COUNTY	50.002720.102.31.00.1210.000.SI.000.	Worker's Compensation	152	138	182	205
MS-FREDERICK COUNTY	50.002720.102.31.00.1310.000.SI.000.	Worker's Compensation	117	100	126	140
MS-FREDERICK COUNTY	50.002720.102.31.00.1320.000.SI.000.	Worker's Compensation	128	121	144	144
MS-FREDERICK COUNTY	50.002720.102.31.00.1410.000.SI.000.	Worker's Compensation	322	325	393	412
MS-FREDERICK COUNTY	50.002720.102.32.00.1100.000.SI.000.	Worker's Compensation	393	272	327	370
MS-FREDERICK COUNTY	50.002720.102.32.00.1100.130.SI.000.T6b	Worker's Compensation	-	1	-	-
MS-FREDERICK COUNTY	50.002720.102.33.00.1100.000.SI.000.	Worker's Compensation	371	386	484	509
MS-FREDERICK COUNTY	50.002720.102.35.32.1100.000.SI.000.	Worker's Compensation	44	39	103	511
MS-FREDERICK COUNTY	50.002720.102.90.00.2220.000.SO.000.	Worker's Compensation	88	81	102	113
MS-FREDERICK COUNTY	50.002720.102.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
MS-FREDERICK COUNTY	50.002720.102.90.00.4200.000.SO.000.	Worker's Compensation	3,297	2,764	3,642	4,005

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.002720.102.90.00.8200.000.SI.000.	Worker's Compensation	73	26	41	45
MS-FREDERICK COUNTY	50.002750.102.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
MS-FREDERICK COUNTY	50.002750.102.11.00.8200.000.SI.000.	Retiree Health Care Credit	832	871	963	963
MS-FREDERICK COUNTY	50.002750.102.12.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	872
MS-FREDERICK COUNTY	50.002750.102.21.00.1100.000.SI.000.	Retiree Health Care Credit	17,860	19,953	20,682	21,627
MS-FREDERICK COUNTY	50.002750.102.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,939	2,050	2,232	2,270
MS-FREDERICK COUNTY	50.002750.102.21.00.1310.000.SI.000.	Retiree Health Care Credit	807	845	935	935
MS-FREDERICK COUNTY	50.002750.102.21.00.1320.000.SI.000.	Retiree Health Care Credit	137	145	166	166
MS-FREDERICK COUNTY	50.002750.102.21.00.1410.000.SI.000.	Retiree Health Care Credit	4,251	4,647	4,912	4,632
MS-FREDERICK COUNTY	50.002750.102.22.00.1100.000.SI.000.	Retiree Health Care Credit	4,785	4,743	5,942	6,142
MS-FREDERICK COUNTY	50.002750.102.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,480	1,549	848	848
MS-FREDERICK COUNTY	50.002750.102.22.54.1100.000.SI.000.	Retiree Health Care Credit	-	827	883	441
MS-FREDERICK COUNTY	50.002750.102.23.00.1100.000.SI.000.	Retiree Health Care Credit	607	1,482	1,593	675
MS-FREDERICK COUNTY	50.002750.102.31.00.1100.000.SI.000.	Retiree Health Care Credit	11,634	11,542	13,736	12,277
MS-FREDERICK COUNTY	50.002750.102.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	790	827	883	883
MS-FREDERICK COUNTY	50.002750.102.31.00.1210.000.SI.000.	Retiree Health Care Credit	1,044	1,104	1,202	1,222
MS-FREDERICK COUNTY	50.002750.102.31.00.1310.000.SI.000.	Retiree Health Care Credit	757	792	848	848
MS-FREDERICK COUNTY	50.002750.102.31.00.1320.000.SI.000.	Retiree Health Care Credit	832	872	922	868
MS-FREDERICK COUNTY	50.002750.102.31.00.1410.000.SI.000.	Retiree Health Care Credit	2,289	2,502	2,645	2,494
MS-FREDERICK COUNTY	50.002750.102.32.00.1100.000.SI.000.	Retiree Health Care Credit	2,667	2,116	2,172	2,211
MS-FREDERICK COUNTY	50.002750.102.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,434	2,987	3,199	3,033
MS-FREDERICK COUNTY	50.002750.102.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
MS-FREDERICK COUNTY	50.002750.102.90.00.2220.000.SO.000.	Retiree Health Care Credit	594	638	684	684
MS-FREDERICK COUNTY	50.002750.102.90.00.4200.000.SO.000.	Retiree Health Care Credit	819	1,044	1,171	1,469
MS-FREDERICK COUNTY	50.002750.102.90.00.8200.000.SI.000.	Retiree Health Care Credit	224	208	276	270
MS-FREDERICK COUNTY	50.002830.102.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,296	2,939	-	-
MS-FREDERICK COUNTY	50.002830.102.21.00.1210.000.SI.000.	Unused Leave Payout Benefit	2,527	-	-	-
MS-FREDERICK COUNTY	50.002830.102.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,408	19,679	-	-
MS-FREDERICK COUNTY	50.002830.102.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	990	1,615	-	-
MS-FREDERICK COUNTY	50.002830.102.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,874	5,326	-	-
MS-FREDERICK COUNTY	50.002830.102.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	1,320	1,362	-	-
MS-FREDERICK COUNTY	50.002830.102.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	9,782	-	-
MS-FREDERICK COUNTY	50.002830.102.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	646	-	-
MS-FREDERICK COUNTY	50.002830.102.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	312	-	-	-
MS-FREDERICK COUNTY	50.002830.102.90.00.2220.000.SO.000.	Unused Leave Payout Benefit	651	973	-	-
MS-FREDERICK COUNTY	50.002830.102.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	1,524	1,391	-	-
MS-FREDERICK COUNTY	50.003000.102.11.00.1100.M02.SI.000.	Purchased Services	404	-	-	-
MS-FREDERICK COUNTY	50.003000.102.90.00.2230.140.SO.000.	Purchased Services	24,144	14,821	-	-
MS-FREDERICK COUNTY	50.003000.102.90.00.6300.400.SO.000.	Purchased Services	-	9,664	-	-
MS-FREDERICK COUNTY	50.003010.102.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
MS-FREDERICK COUNTY	50.003091.102.11.00.1210.M02.SI.000.	Contr Serv - Staff Dev	50	-	-	-
MS-FREDERICK COUNTY	50.003091.102.11.00.1310.M02.SI.000.	Contr Serv - Staff Dev	1,644	2,382	5,000	5,000
MS-FREDERICK COUNTY	50.003091.102.11.00.1410.M02.SI.000.	Contr Serv - Staff Dev	-	338	-	-
MS-FREDERICK COUNTY	50.003210.102.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	11,382	18,557	5,000	5,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.003210.102.12.00.1100.130.SI.000.T6b	Purchased Services - Instr Oth	1,500			
MS-FREDERICK COUNTY	50.003211.102.12.00.1100.130.SI.000.	Contracted Services - OT	28,419	25,967	18,000	18,000
MS-FREDERICK COUNTY	50.003212.102.12.00.1100.130.SI.000.	Contracted Services - PT	8,806	16,103	10,000	10,000
MS-FREDERICK COUNTY	50.003213.102.12.00.1100.130.SI.000.	Contracted Services - Speech	75,227	58,563	60,000	60,000
MS-FREDERICK COUNTY	50.003214.102.12.54.1100.110.SI.000.	Contracted Services - Interp	132	77	300	300
MS-FREDERICK COUNTY	50.003310.102.11.00.1100.020.SI.000.	Repairs and Maintenance	1,019	870	925	925
MS-FREDERICK COUNTY	50.003310.102.11.00.1100.M02.SI.000.	Repairs and Maintenance	1,280	1,280	-	-
MS-FREDERICK COUNTY	50.003310.102.11.33.1100.M02.SI.000.	Repairs and Maintenance	355	715	2,000	2,000
MS-FREDERICK COUNTY	50.003310.102.11.34.1100.M02.SI.000.	Repairs and Maintenance	-	-	400	400
MS-FREDERICK COUNTY	50.003310.102.13.00.1100.111.SI.000.	Repairs and Maintenance	1,938	1,215	150	150
MS-FREDERICK COUNTY	50.003310.102.90.00.4200.400.SO.000.	Repairs and Maintenance	38,501	62,111	-	-
MS-FREDERICK COUNTY	50.003310.102.90.00.4300.400.SO.000.	Repairs and Maintenance	675	3,248	-	-
MS-FREDERICK COUNTY	50.003320.102.90.00.4200.400.SO.000.	Maint Service Contracts	5,876	7,219	-	-
MS-FREDERICK COUNTY	50.003320.102.90.00.4300.400.SO.000.	Maint Service Contracts	-	675	-	-
MS-FREDERICK COUNTY	50.003500.102.11.00.1310.M02.SI.000.	Printing and Binding	-	1,774	2,000	2,000
MS-FREDERICK COUNTY	50.003700.102.11.33.1100.M02.SI.000.	Laundry and Dry Cleaning	-	-	800	800
MS-FREDERICK COUNTY	50.003700.102.11.34.1100.M02.SI.000.	Laundry and Dry Cleaning	-	333	300	300
MS-FREDERICK COUNTY	50.003901.102.11.00.1100.M02.SI.000.	Other Activities	-	-	3,000	3,000
MS-FREDERICK COUNTY	50.005001.102.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
MS-FREDERICK COUNTY	50.005101.102.90.00.4200.400.SO.000.	Electrical Services	170,418	199,567	204,502	219,523
MS-FREDERICK COUNTY	50.005103.102.90.00.4200.400.SO.000.	Water and Sewer Services	50,079	66,882	55,599	73,570
MS-FREDERICK COUNTY	50.005104.102.90.00.4200.400.SO.000.	Dumpster Services	3,122	3,540	3,434	3,434
MS-FREDERICK COUNTY	50.005106.102.90.00.4200.400.SO.000.	Recycling Services	625	652	1,079	1,079
MS-FREDERICK COUNTY	50.005201.102.11.00.1410.M02.SI.000.	Postal Services	22	1,508	2,715	2,715
MS-FREDERICK COUNTY	50.005203.102.90.00.8200.800.SI.000.	Telecommunications	4,725	4,873	5,300	5,300
MS-FREDERICK COUNTY	50.005401.102.11.00.1410.M02.SI.000.	Lease/Rent of Equipment	21,136	16,107	18,500	18,500
MS-FREDERICK COUNTY	50.005500.102.11.00.1210.M02.SI.000.	Travel - Staff	-	-	600	600
MS-FREDERICK COUNTY	50.005500.102.11.00.1310.M02.SI.000.	Travel - Staff	4,177	6,374	3,000	3,000
MS-FREDERICK COUNTY	50.005500.102.11.00.1410.M02.SI.000.	Travel - Staff	536	1,448	3,000	3,000
MS-FREDERICK COUNTY	50.005505.102.11.33.1100.M02.SI.000.	Travel - Student	-	289	1,000	1,000
MS-FREDERICK COUNTY	50.005505.102.11.34.1100.M02.SI.000.	Travel - Student	838	2,020	1,000	1,000
MS-FREDERICK COUNTY	50.005505.102.13.00.1100.111.SI.000.Cperk	Travel - Student	791			
MS-FREDERICK COUNTY	50.005505.102.90.00.3200.M02.SO.000.	Travel - Student	2,385	6,373	7,000	7,000
MS-FREDERICK COUNTY	50.005505.102.90.32.3200.M02.SO.000.	Travel - Student	5,324	7,373	15,000	15,000
MS-FREDERICK COUNTY	50.005801.102.11.00.1310.M02.SI.000.	Dues and Assoc Memberships	45			
MS-FREDERICK COUNTY	50.005801.102.11.00.1410.M02.SI.000.	Dues and Assoc Memberships	-	60	1,000	1,000
MS-FREDERICK COUNTY	50.005801.102.11.33.1100.M02.SI.000.	Dues and Assoc Memberships	40	40	125	125
MS-FREDERICK COUNTY	50.005801.102.11.34.1100.M02.SI.000.	Dues and Assoc Memberships	130	135	210	210
MS-FREDERICK COUNTY	50.006001.102.11.00.1410.M02.SI.000.	Office Supplies	1,406	1,735	-	-
MS-FREDERICK COUNTY	50.006004.102.11.00.1410.M02.SI.000.	Medical and Lab Supplies	1,137	1,266	-	-
MS-FREDERICK COUNTY	50.006007.102.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	9,662	26,860	-	-
MS-FREDERICK COUNTY	50.006007.102.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	972	1,257	-	-
MS-FREDERICK COUNTY	50.006007.102.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	239	-	-
MS-FREDERICK COUNTY	50.006014.102.11.00.1100.M02.SI.000.	Other Operating Supplies	17,000	24,497	15,000	15,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-FREDERICK COUNTY	50.006014.102.11.00.1210.M02.SI.000.	Other Operating Supplies	139	83	1,000	1,000
MS-FREDERICK COUNTY	50.006014.102.11.00.1410.M02.SI.000.	Other Operating Supplies	1,503	4,762	1,000	1,000
MS-FREDERICK COUNTY	50.006030.102.11.00.1100.M02.SI.000.	Instructional Materials	8,571	10,457	18,100	18,100
MS-FREDERICK COUNTY	50.006030.102.11.31.1100.M02.SI.000.	Instructional Materials	1,205	1,200	1,200	1,200
MS-FREDERICK COUNTY	50.006030.102.11.33.1100.M02.SI.000.	Instructional Materials	4,240	793	1,200	1,200
MS-FREDERICK COUNTY	50.006030.102.11.34.1100.M02.SI.000.	Instructional Materials	1,469	622	1,200	1,200
MS-FREDERICK COUNTY	50.006030.102.11.37.1100.M02.SI.000.	Instructional Materials	1,117	1,698	1,500	1,500
MS-FREDERICK COUNTY	50.006030.102.11.38.1100.M02.SI.000.	Instructional Materials	-	-	150	150
MS-FREDERICK COUNTY	50.006030.102.11.41.1320.M02.SI.000.	Instructional Materials	8,396	8,693	-	-
MS-FREDERICK COUNTY	50.006030.102.11.42.1100.M02.SI.000.	Instructional Materials	206	51	1,500	1,500
MS-FREDERICK COUNTY	50.006030.102.11.43.1100.M02.SI.000.	Instructional Materials	272	783	800	800
MS-FREDERICK COUNTY	50.006030.102.11.44.1100.M02.SI.000.	Instructional Materials	2,494	1,238	1,500	1,500
MS-FREDERICK COUNTY	50.006030.102.11.45.1100.M02.SI.000.	Instructional Materials	536	204	1,200	1,200
MS-FREDERICK COUNTY	50.006030.102.12.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,500	1,500
MS-FREDERICK COUNTY	50.006030.102.12.00.1100.M02.SI.000.	Instructional Materials	315	758	-	-
MS-FREDERICK COUNTY	50.006030.102.13.00.1100.111.SI.000.	Instructional Materials	415	2,148	1,200	1,200
MS-FREDERICK COUNTY	50.006030.102.13.00.1100.111.SI.000.Cperk	Instructional Materials	7,215	-	5,000	5,000
MS-FREDERICK COUNTY	50.006030.102.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	84	3,750	3,750
MS-FREDERICK COUNTY	50.006030.102.13.00.1100.111.SI.000.Ctehd	Instructional Materials	1,968	-	3,125	3,125
MS-FREDERICK COUNTY	50.006030.102.13.61.1100.M02.SI.000.	Instructional Materials	3,020	3,107	-	-
MS-FREDERICK COUNTY	50.006030.102.13.64.1100.M02.SI.000.	Instructional Materials	2,467	3,379	-	-
MS-FREDERICK COUNTY	50.006030.102.13.66.1100.M02.SI.000.	Instructional Materials	4,285	2,788	-	-
MS-FREDERICK COUNTY	50.006030.102.14.00.1100.110.SI.000.	Instructional Materials	162	151	350	350
MS-FREDERICK COUNTY	50.006032.102.11.00.1100.150.SI.000.	Testing Materials	416	604	600	800
MS-FREDERICK COUNTY	50.006040.102.11.00.1100.020.SI.000.	Software/Online Content	6,809	-	-	-
MS-FREDERICK COUNTY	50.006040.102.11.00.1100.M02.SI.000.	Software/Online Content	6,023	14,956	-	-
MS-FREDERICK COUNTY	50.006040.102.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
MS-FREDERICK COUNTY	50.006040.102.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
MS-FREDERICK COUNTY	50.006040.102.11.00.1320.110.SI.000.	Software/Online Content	3,214	2,600	2,517	2,543
MS-FREDERICK COUNTY	50.006040.102.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
MS-FREDERICK COUNTY	50.006040.102.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
MS-FREDERICK COUNTY	50.006040.102.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	5,885	4,000	4,000
MS-FREDERICK COUNTY	50.006050.102.11.00.1100.M02.SI.000.	Noncapitalized Tech Hardware	130	-	-	-
MS-FREDERICK COUNTY	50.006050.102.11.00.1410.M02.SI.000.	Noncapitalized Tech Hardware	-	18	-	-
MS-FREDERICK COUNTY	50.006050.102.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	4,501	-	-	-
MS-FREDERICK COUNTY	50.008101.102.11.33.1100.M02.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
MS-FREDERICK COUNTY	50.008101.102.90.00.4200.400.SO.000.	Capital Outlay Replacement	22,034	-	-	-
MS-FREDERICK COUNTY Total			7,709,491	8,274,591	8,521,621	8,457,530
MS-JAMES WOOD	50.001121.105.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
MS-JAMES WOOD	50.001121.105.11.00.8200.000.SI.000.	Teacher Salaries	67,336	61,720	64,902	64,902
MS-JAMES WOOD	50.001121.105.21.00.1100.000.SI.000.	Teacher Salaries	1,624,026	1,636,165	1,843,908	1,842,662
MS-JAMES WOOD	50.001121.105.21.00.1310.000.SI.000.	Teacher Salaries	61,149	37,339	67,159	64,259
MS-JAMES WOOD	50.001121.105.22.00.1100.000.SI.000.	Teacher Salaries	296,643	366,962	396,186	401,745
MS-JAMES WOOD	50.001121.105.22.00.1100.130.SI.000.T6b	Teacher Salaries	122,990	128,131	143,018	143,018

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.001121.105.22.54.1100.000.SI.000.	Teacher Salaries	164,865	174,868	184,318	204,859
MS-JAMES WOOD	50.001121.105.23.00.1100.000.SI.000.	Teacher Salaries	194,740	203,984	213,365	187,554
MS-JAMES WOOD	50.001121.105.24.00.1100.000.SI.000.	Teacher Salaries	58,389	61,109	64,259	64,259
MS-JAMES WOOD	50.001121.105.31.00.1100.000.SI.000.	Teacher Salaries	1,015,181	1,049,196	1,139,553	1,141,860
MS-JAMES WOOD	50.001121.105.31.00.1100.110.SI.000.Solar	Teacher Salaries	67,104	70,254	75,084	75,084
MS-JAMES WOOD	50.001121.105.32.00.1100.000.SI.000.	Teacher Salaries	235,563	242,994	263,859	270,868
MS-JAMES WOOD	50.001121.105.33.00.1100.000.SI.000.	Teacher Salaries	143,595	174,524	199,421	185,162
MS-JAMES WOOD	50.001122.105.31.00.1320.000.SI.000.	Librarian Salaries	71,165	74,527	82,214	82,214
MS-JAMES WOOD	50.001123.105.21.00.1210.000.SI.000.	Guidance Counselors Salaries	106,412	139,666	148,123	149,395
MS-JAMES WOOD	50.001123.105.31.00.1210.000.SI.000.	Guidance Counselors Salaries	57,361	75,205	79,758	80,443
MS-JAMES WOOD	50.001125.105.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	53,733	56,420	59,772	59,772
MS-JAMES WOOD	50.001126.105.21.00.1410.000.SI.000.	Principal Salaries	83,048	87,198	91,560	86,980
MS-JAMES WOOD	50.001126.105.31.00.1410.000.SI.000.	Principal Salaries	44,718	46,953	49,301	46,836
MS-JAMES WOOD	50.001127.105.21.00.1410.000.SI.000.	Assistant Principal Salaries	114,956	112,804	129,684	117,229
MS-JAMES WOOD	50.001127.105.31.00.1410.000.SI.000.	Assistant Principal Salaries	61,900	60,741	69,830	63,124
MS-JAMES WOOD	50.001130.105.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
MS-JAMES WOOD	50.001131.105.90.00.2220.000.SO.000.	Nurse Salaries	47,892	51,445	55,273	55,273
MS-JAMES WOOD	50.001141.105.90.00.8200.000.SI.000.	Technical Support Salaries	18,321	15,960	22,840	22,326
MS-JAMES WOOD	50.001150.105.21.00.1210.000.SI.000.	Clerical Salaries	28,450	29,895	32,380	21,033
MS-JAMES WOOD	50.001150.105.21.00.1410.000.SI.000.	Clerical Salaries	77,798	83,384	92,474	87,386
MS-JAMES WOOD	50.001150.105.31.00.1210.000.SI.000.	Clerical Salaries	15,319	16,097	17,435	11,325
MS-JAMES WOOD	50.001150.105.31.00.1410.000.SI.000.	Clerical Salaries	41,891	44,899	49,794	47,054
MS-JAMES WOOD	50.001151.105.21.00.1320.000.SI.000.	Instructional Aide Salaries	15,195	15,872	18,044	18,044
MS-JAMES WOOD	50.001151.105.22.00.1100.000.SI.000.	Instructional Aide Salaries	115,753	112,298	142,293	173,217
MS-JAMES WOOD	50.001151.105.31.00.1100.000.SI.000.	Instructional Aide Salaries	23,358	24,157	27,759	29,719
MS-JAMES WOOD	50.001151.105.31.00.1320.000.SI.000.	Instructional Aide Salaries	8,182	8,547	9,716	9,716
MS-JAMES WOOD	50.001151.105.32.00.1100.000.SI.000.	Instructional Aide Salaries	19,772	14,003	24,224	20,176
MS-JAMES WOOD	50.001160.105.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	45,237
MS-JAMES WOOD	50.001190.105.90.00.4200.000.SO.000.	Service Salaries	167,167	181,451	214,032	211,171
MS-JAMES WOOD	50.001241.105.90.00.8200.000.SI.000.	Tech Support Extra/OT Wages	147	53	-	-
MS-JAMES WOOD	50.001290.105.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	1,805	498	-	-
MS-JAMES WOOD	50.001321.105.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	24,000	90,533	-	-
MS-JAMES WOOD	50.001321.105.11.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	149	-	-
MS-JAMES WOOD	50.001321.105.12.00.1100.000.SI.000.	Teacher Part-time Wages	294	236	-	-
MS-JAMES WOOD	50.001321.105.12.00.1100.030.SI.000.CARES	Teacher Part-time Wages	2,000	3,142	-	-
MS-JAMES WOOD	50.001321.105.12.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	-	2,503	-	-
MS-JAMES WOOD	50.001321.105.12.00.1100.130.SI.000.T6b	Teacher Part-time Wages	95	555	-	-
MS-JAMES WOOD	50.001321.105.21.00.1100.000.SI.000.	Teacher Part-time Wages	264	117	-	-
MS-JAMES WOOD	50.001323.105.21.00.1210.000.SI.000.	Guidance Couns/Part-time Wages	13,040	-	-	-
MS-JAMES WOOD	50.001351.105.12.00.1100.000.SI.000.	Inst Aide Part-time Wages	473	-	-	-
MS-JAMES WOOD	50.001351.105.12.00.1100.030.SI.000.CARES	Inst Aide Part-time Wages	770	-	-	-
MS-JAMES WOOD	50.001521.105.21.00.1100.000.SI.000.	Substitute Teacher Wages	25,281	22,071	-	-
MS-JAMES WOOD	50.001521.105.22.00.1100.000.SI.000.	Substitute Teacher Wages	2,983	4,598	-	-
MS-JAMES WOOD	50.001521.105.22.54.1100.000.SI.000.	Substitute Teacher Wages	3,403	1,490	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.001521.105.23.00.1100.000.SI.000.	Substitute Teacher Wages	1,219	2,815	-	-
MS-JAMES WOOD	50.001521.105.24.00.1100.000.SI.000.	Substitute Teacher Wages	1,390	110	-	-
MS-JAMES WOOD	50.001521.105.31.00.1100.000.SI.000.	Substitute Teacher Wages	18,999	13,994	-	-
MS-JAMES WOOD	50.001521.105.32.00.1100.000.SI.000.	Substitute Teacher Wages	2,958	1,205	-	-
MS-JAMES WOOD	50.001521.105.33.00.1100.000.SI.000.	Substitute Teacher Wages	1,798	3,520	-	-
MS-JAMES WOOD	50.001522.105.31.00.1320.000.SI.000.	Substitute Librarian Wages	385	300	-	-
MS-JAMES WOOD	50.001528.105.21.00.1100.000.SI.000.	Substitute Long-term Wages	23,783	105,309	-	-
MS-JAMES WOOD	50.001528.105.31.00.1100.000.SI.000.	Substitute Long-term Wages	24,053	3,953	-	-
MS-JAMES WOOD	50.001528.105.31.00.1210.000.SI.000.	Substitute Long-term Wages	1,145			
MS-JAMES WOOD	50.001531.105.90.00.2220.000.SO.000.	Substitute Nurse Wages	825	990	-	-
MS-JAMES WOOD	50.001550.105.21.00.1410.000.SI.000.	Substitute Clerical Wages	72			
MS-JAMES WOOD	50.001551.105.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	-	90	-	-
MS-JAMES WOOD	50.001551.105.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	640	675	-	-
MS-JAMES WOOD	50.001551.105.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	-	405	-	-
MS-JAMES WOOD	50.001551.105.32.00.1100.000.SI.000.	Sub Instructional Aide Wages	80	360	-	-
MS-JAMES WOOD	50.001590.105.90.00.4200.000.SO.000.	Substitute Service Wages	26,380	8,932	-	-
MS-JAMES WOOD	50.001621.105.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	5,950			
MS-JAMES WOOD	50.001621.105.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	103	1,440	-	-
MS-JAMES WOOD	50.001621.105.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	21,621	17,641	24,734	27,819
MS-JAMES WOOD	50.001621.105.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,050	350	-	-
MS-JAMES WOOD	50.001621.105.31.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
MS-JAMES WOOD	50.001621.105.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
MS-JAMES WOOD	50.001621.105.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	-	2,050	-	-
MS-JAMES WOOD	50.001621.105.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	4,992	3,434	5,812	4,575
MS-JAMES WOOD	50.001621.105.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	25,332	24,268	25,889	27,221
MS-JAMES WOOD	50.001664.105.21.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	500			
MS-JAMES WOOD	50.001664.105.23.00.1100.000.SI.000.	Supplement-Non-Std Stdnt Load	2,500			
MS-JAMES WOOD	50.001699.105.11.00.1100.000.SI.000.	Misc Salary Payments/Bonus	363			
MS-JAMES WOOD	50.001699.105.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	4,637			
MS-JAMES WOOD	50.001699.105.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	58,000	28,000	-	-
MS-JAMES WOOD	50.001699.105.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	6,000	4,000	-	-
MS-JAMES WOOD	50.001699.105.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
MS-JAMES WOOD	50.001699.105.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,000	-	-
MS-JAMES WOOD	50.001699.105.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	4,000	2,000	-	-
MS-JAMES WOOD	50.001699.105.22.54.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
MS-JAMES WOOD	50.001699.105.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
MS-JAMES WOOD	50.001699.105.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	18,000	-	-
MS-JAMES WOOD	50.001699.105.31.00.1100.110.SI.000.Solar	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-JAMES WOOD	50.001699.105.31.00.1410.000.SI.000.	Misc Salary Payments/Bonus	1,000			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.001699.105.32.00.1100.000.SI.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
MS-JAMES WOOD	50.001699.105.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	4,000	3,000	-	-
MS-JAMES WOOD	50.001699.105.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000			
MS-JAMES WOOD	50.001699.105.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
MS-JAMES WOOD	50.001699.105.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	9,000	4,500	-	-
MS-JAMES WOOD	50.002100.105.11.00.1100.000.SI.000.	FICA Benefits	28	-	-	2,083
MS-JAMES WOOD	50.002100.105.11.00.1100.030.SI.000.ESSR3	FICA Benefits	2,268	6,900	-	-
MS-JAMES WOOD	50.002100.105.11.00.1100.040.SI.000.RIPE	FICA Benefits	355			
MS-JAMES WOOD	50.002100.105.11.00.1100.121.SI.000.T4a	FICA Benefits	-	11	-	-
MS-JAMES WOOD	50.002100.105.11.00.8200.000.SI.000.	FICA Benefits	5,353	4,654	4,800	4,800
MS-JAMES WOOD	50.002100.105.12.00.1100.000.SI.000.	FICA Benefits	59	18	-	-
MS-JAMES WOOD	50.002100.105.12.00.1100.030.SI.000.CARES	FICA Benefits	212	240	-	-
MS-JAMES WOOD	50.002100.105.12.00.1100.030.SI.000.ESSR3	FICA Benefits	-	192	-	-
MS-JAMES WOOD	50.002100.105.12.00.1100.130.SI.000.T6b	FICA Benefits	7	42	-	-
MS-JAMES WOOD	50.002100.105.21.00.1100.000.SI.000.	FICA Benefits	128,694	133,306	135,874	136,505
MS-JAMES WOOD	50.002100.105.21.00.1210.000.SI.000.	FICA Benefits	11,441	13,418	13,157	12,768
MS-JAMES WOOD	50.002100.105.21.00.1310.000.SI.000.	FICA Benefits	4,672	2,802	4,865	4,750
MS-JAMES WOOD	50.002100.105.21.00.1320.000.SI.000.	FICA Benefits	1,266	1,248	1,326	1,326
MS-JAMES WOOD	50.002100.105.21.00.1410.000.SI.000.	FICA Benefits	21,616	24,111	23,622	21,715
MS-JAMES WOOD	50.002100.105.22.00.1100.000.SI.000.	FICA Benefits	37,341	41,141	44,113	47,500
MS-JAMES WOOD	50.002100.105.22.00.1100.130.SI.000.T6b	FICA Benefits	9,608	9,919	10,857	10,857
MS-JAMES WOOD	50.002100.105.22.54.1100.000.SI.000.	FICA Benefits	13,070	13,560	13,848	15,419
MS-JAMES WOOD	50.002100.105.23.00.1100.000.SI.000.	FICA Benefits	15,364	15,710	15,908	13,792
MS-JAMES WOOD	50.002100.105.24.00.1100.000.SI.000.	FICA Benefits	4,713	4,779	4,832	4,832
MS-JAMES WOOD	50.002100.105.31.00.1100.000.SI.000.	FICA Benefits	83,816	83,791	88,080	88,352
MS-JAMES WOOD	50.002100.105.31.00.1100.110.SI.000.Mtchp	FICA Benefits	80	27	-	-
MS-JAMES WOOD	50.002100.105.31.00.1100.110.SI.000.Solar	FICA Benefits	4,779	4,955	5,166	5,166
MS-JAMES WOOD	50.002100.105.31.00.1100.120.SI.000.Afmte	FICA Benefits	78	55	-	-
MS-JAMES WOOD	50.002100.105.31.00.1210.000.SI.000.	FICA Benefits	5,415	7,031	7,194	6,985
MS-JAMES WOOD	50.002100.105.31.00.1320.000.SI.000.	FICA Benefits	5,765	5,942	6,425	6,425
MS-JAMES WOOD	50.002100.105.31.00.1410.000.SI.000.	FICA Benefits	11,243	12,776	12,720	11,692
MS-JAMES WOOD	50.002100.105.32.00.1100.000.SI.000.	FICA Benefits	20,231	19,975	21,473	21,845
MS-JAMES WOOD	50.002100.105.33.00.1100.000.SI.000.	FICA Benefits	11,136	14,125	14,856	14,056
MS-JAMES WOOD	50.002100.105.35.32.1100.000.SI.000.	FICA Benefits	1,932	1,903	4,243	4,296
MS-JAMES WOOD	50.002100.105.90.00.2220.000.SO.000.	FICA Benefits	3,831	3,891	4,162	4,025
MS-JAMES WOOD	50.002100.105.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
MS-JAMES WOOD	50.002100.105.90.00.4200.000.SO.000.	FICA Benefits	15,698	14,872	15,506	18,887
MS-JAMES WOOD	50.002100.105.90.00.8200.000.SI.000.	FICA Benefits	1,379	1,197	1,705	1,708
MS-JAMES WOOD	50.002210.105.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
MS-JAMES WOOD	50.002210.105.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	11,191			
MS-JAMES WOOD	50.002210.105.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	153,489	162,173	175,086	154,551
MS-JAMES WOOD	50.002210.105.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	13,752	20,354	21,687	22,753
MS-JAMES WOOD	50.002210.105.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	9,787
MS-JAMES WOOD	50.002210.105.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	2,525	2,682	2,999	2,748

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.002210.105.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	43,004	43,668	48,250	32,426
MS-JAMES WOOD	50.002210.105.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	46,605	39,528	42,571	65,622
MS-JAMES WOOD	50.002210.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS P1&2	10,622	11,120	11,885	10,891
MS-JAMES WOOD	50.002210.105.22.54.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,184	20,112	21,159	31,200
MS-JAMES WOOD	50.002210.105.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	19,621	20,559	21,645	9,559
MS-JAMES WOOD	50.002210.105.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	9,704	10,156	10,680	9,787
MS-JAMES WOOD	50.002210.105.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	127,477	123,998	135,306	134,477
MS-JAMES WOOD	50.002210.105.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	11,153	11,676	12,479	11,435
MS-JAMES WOOD	50.002210.105.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	7,405	10,960	11,678	12,252
MS-JAMES WOOD	50.002210.105.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	13,187	13,830	15,279	14,001
MS-JAMES WOOD	50.002210.105.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	23,156	23,514	25,981	17,460
MS-JAMES WOOD	50.002210.105.32.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	24,133	25,316	27,555	41,253
MS-JAMES WOOD	50.002210.105.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	21,763	22,785	24,593	18,818
MS-JAMES WOOD	50.002210.105.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
MS-JAMES WOOD	50.002210.105.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	7,960	8,550	9,186	8,418
MS-JAMES WOOD	50.002210.105.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	6,027	4,512	4,837	4,837
MS-JAMES WOOD	50.002210.105.90.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	414	-	-	-
MS-JAMES WOOD	50.002220.105.11.00.8200.000.SI.000.	Retirement Benefits VRS HDB	-	9,178	9,813	8,586
MS-JAMES WOOD	50.002220.105.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	102,891	99,118	115,740	109,150
MS-JAMES WOOD	50.002220.105.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	5,449	6,232	6,562	10,438
MS-JAMES WOOD	50.002220.105.21.00.1310.000.SI.000.	Retirement Benefits VRS HDB	8,023	5,879	8,811	-
MS-JAMES WOOD	50.002220.105.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,623	3,206	14,014	14,714
MS-JAMES WOOD	50.002220.105.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	26,179	30,283	35,556	26,205
MS-JAMES WOOD	50.002220.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	9,207	10,284	11,170	9,818
MS-JAMES WOOD	50.002220.105.22.54.1100.000.SI.000.	Retirement Benefits VRS HDB	8,474	8,009	8,620	-
MS-JAMES WOOD	50.002220.105.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	10,146	9,498	11,353	17,758
MS-JAMES WOOD	50.002220.105.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	42,321	48,857	54,287	36,662
MS-JAMES WOOD	50.002220.105.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	2,934	3,356	3,533	5,621
MS-JAMES WOOD	50.002220.105.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,413	1,726	7,546	7,923
MS-JAMES WOOD	50.002220.105.32.00.1100.000.SI.000.	Retirement Benefits VRS HDB	16,568	17,170	18,573	2,871
MS-JAMES WOOD	50.002220.105.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	1,796	5,963	8,036	8,766
MS-JAMES WOOD	50.002220.105.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
MS-JAMES WOOD	50.002220.105.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,962	2,933	4,062	5,281
MS-JAMES WOOD	50.002220.105.90.00.8200.000.SI.000.	Retirement Benefits VRS HDB	2,420	2,559	3,453	3,177
MS-JAMES WOOD	50.002221.105.11.00.8200.000.SI.000.	Retirement Benefits VRS HDC	-	1,080	974	1,298
MS-JAMES WOOD	50.002221.105.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	11,744	13,816	14,294	16,936
MS-JAMES WOOD	50.002221.105.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,454	1,662	1,750	734
MS-JAMES WOOD	50.002221.105.21.00.1310.000.SI.000.	Retirement Benefits VRS HDC	2,140	1,568	2,351	-
MS-JAMES WOOD	50.002221.105.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	275	266	897	1,159
MS-JAMES WOOD	50.002221.105.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,400	5,917	6,285	4,843
MS-JAMES WOOD	50.002221.105.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	589	836	715	1,073
MS-JAMES WOOD	50.002221.105.22.54.1100.000.SI.000.	Retirement Benefits VRS HDC	543	943	855	-
MS-JAMES WOOD	50.002221.105.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,007	2,178	1,126	1,248
MS-JAMES WOOD	50.002221.105.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	3,502	5,749	4,415	6,021

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.002221.105.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	783	895	943	395
MS-JAMES WOOD	50.002221.105.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	148	143	483	624
MS-JAMES WOOD	50.002221.105.32.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,565	1,867	1,752	202
MS-JAMES WOOD	50.002221.105.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	115	459	515	616
MS-JAMES WOOD	50.002221.105.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
MS-JAMES WOOD	50.002221.105.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,871	2,010	2,316	3,110
MS-JAMES WOOD	50.002221.105.90.00.8200.000.SI.000.	Retirement Benefits VRS HDC	240	292	343	223
MS-JAMES WOOD	50.002300.105.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
MS-JAMES WOOD	50.002300.105.11.00.8200.000.SI.000.	Medical Insurance Benefits	-	10,717	11,147	12,262
MS-JAMES WOOD	50.002300.105.21.00.1100.000.SI.000.	Medical Insurance Benefits	186,221	202,812	211,039	245,024
MS-JAMES WOOD	50.002300.105.21.00.1210.000.SI.000.	Medical Insurance Benefits	16,140	21,087	24,749	20,982
MS-JAMES WOOD	50.002300.105.21.00.1310.000.SI.000.	Medical Insurance Benefits	8,651	5,634	10,147	12,262
MS-JAMES WOOD	50.002300.105.21.00.1320.000.SI.000.	Medical Insurance Benefits	3,968	4,407	4,583	5,042
MS-JAMES WOOD	50.002300.105.21.00.1410.000.SI.000.	Medical Insurance Benefits	29,487	31,937	26,320	28,693
MS-JAMES WOOD	50.002300.105.22.00.1100.000.SI.000.	Medical Insurance Benefits	33,516	58,091	70,583	60,273
MS-JAMES WOOD	50.002300.105.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	8,518	6,410	7,051	7,756
MS-JAMES WOOD	50.002300.105.22.54.1100.000.SI.000.	Medical Insurance Benefits	17,315	20,336	21,153	23,269
MS-JAMES WOOD	50.002300.105.23.00.1100.000.SI.000.	Medical Insurance Benefits	22,073	27,883	29,345	27,630
MS-JAMES WOOD	50.002300.105.24.00.1100.000.SI.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
MS-JAMES WOOD	50.002300.105.31.00.1100.000.SI.000.	Medical Insurance Benefits	146,120	140,712	146,963	172,814
MS-JAMES WOOD	50.002300.105.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	12,884	13,528	14,881	16,369
MS-JAMES WOOD	50.002300.105.31.00.1210.000.SI.000.	Medical Insurance Benefits	8,691	11,354	13,326	11,298
MS-JAMES WOOD	50.002300.105.31.00.1320.000.SI.000.	Medical Insurance Benefits	13,538	16,678	17,348	19,083
MS-JAMES WOOD	50.002300.105.31.00.1410.000.SI.000.	Medical Insurance Benefits	15,878	17,196	14,172	15,450
MS-JAMES WOOD	50.002300.105.32.00.1100.000.SI.000.	Medical Insurance Benefits	31,512	40,235	42,448	35,785
MS-JAMES WOOD	50.002300.105.33.00.1100.000.SI.000.	Medical Insurance Benefits	23,769	29,040	32,757	33,630
MS-JAMES WOOD	50.002300.105.35.32.1100.000.SI.000.	Medical Insurance Benefits	-	-	3,526	3,878
MS-JAMES WOOD	50.002300.105.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	5,809	6,051	6,756
MS-JAMES WOOD	50.002300.105.90.00.4200.000.SO.000.	Medical Insurance Benefits	25,946	27,578	41,030	42,287
MS-JAMES WOOD	50.002300.105.90.00.8200.000.SI.000.	Medical Insurance Benefits	2,754	2,542	3,526	-
MS-JAMES WOOD	50.002320.105.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	5,971	5,984	6,000	6,000
MS-JAMES WOOD	50.002320.105.21.00.1310.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-JAMES WOOD	50.002320.105.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,083	-	-	-
MS-JAMES WOOD	50.002320.105.22.54.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	-	-	-
MS-JAMES WOOD	50.002320.105.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,113	1,016	1,000	1,000
MS-JAMES WOOD	50.002320.105.32.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
MS-JAMES WOOD	50.002320.105.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
MS-JAMES WOOD	50.002320.105.90.00.2220.000.SO.000.	Medical Ins Benefits-HSA-ER	-	1,000	1,000	1,000
MS-JAMES WOOD	50.002400.105.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
MS-JAMES WOOD	50.002400.105.11.00.8200.000.SI.000.	Group Life Insurance	902	827	870	870
MS-JAMES WOOD	50.002400.105.21.00.1100.000.SI.000.	Group Life Insurance	21,618	22,181	24,601	24,692
MS-JAMES WOOD	50.002400.105.21.00.1210.000.SI.000.	Group Life Insurance	1,665	2,278	2,419	2,985
MS-JAMES WOOD	50.002400.105.21.00.1310.000.SI.000.	Group Life Insurance	819	600	900	861
MS-JAMES WOOD	50.002400.105.21.00.1320.000.SI.000.	Group Life Insurance	204	216	242	242

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.002400.105.21.00.1410.000.SI.000.	Group Life Insurance	3,701	3,801	4,204	3,907
MS-JAMES WOOD	50.002400.105.22.00.1100.000.SI.000.	Group Life Insurance	6,223	6,106	6,806	7,295
MS-JAMES WOOD	50.002400.105.22.00.1100.130.SI.000.T6b	Group Life Insurance	1,646	1,793	1,916	1,916
MS-JAMES WOOD	50.002400.105.22.54.1100.000.SI.000.	Group Life Insurance	2,274	2,343	2,470	2,745
MS-JAMES WOOD	50.002400.105.23.00.1100.000.SI.000.	Group Life Insurance	2,481	2,599	2,751	2,513
MS-JAMES WOOD	50.002400.105.24.00.1100.000.SI.000.	Group Life Insurance	782	819	861	861
MS-JAMES WOOD	50.002400.105.31.00.1100.000.SI.000.	Group Life Insurance	13,972	14,400	15,642	15,587
MS-JAMES WOOD	50.002400.105.31.00.1100.110.SI.000.Solar	Group Life Insurance	899	941	1,006	1,006
MS-JAMES WOOD	50.002400.105.31.00.1210.000.SI.000.	Group Life Insurance	897	1,226	1,302	1,607
MS-JAMES WOOD	50.002400.105.31.00.1320.000.SI.000.	Group Life Insurance	1,063	1,115	1,232	1,232
MS-JAMES WOOD	50.002400.105.31.00.1410.000.SI.000.	Group Life Insurance	1,993	2,047	2,264	2,104
MS-JAMES WOOD	50.002400.105.32.00.1100.000.SI.000.	Group Life Insurance	3,408	3,576	3,860	3,900
MS-JAMES WOOD	50.002400.105.33.00.1100.000.SI.000.	Group Life Insurance	1,909	2,355	2,672	2,481
MS-JAMES WOOD	50.002400.105.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
MS-JAMES WOOD	50.002400.105.90.00.2220.000.SO.000.	Group Life Insurance	642	689	741	741
MS-JAMES WOOD	50.002400.105.90.00.4200.000.SO.000.	Group Life Insurance	2,262	2,418	2,868	3,383
MS-JAMES WOOD	50.002400.105.90.00.8200.000.SI.000.	Group Life Insurance	248	230	306	299
MS-JAMES WOOD	50.002510.105.11.00.8200.000.SI.000.	Disability Insurance Hybrid	-	147	156	156
MS-JAMES WOOD	50.002510.105.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,594	1,520	1,878	1,987
MS-JAMES WOOD	50.002510.105.21.00.1210.000.SI.000.	Disability Insurance Hybrid	100	114	120	176
MS-JAMES WOOD	50.002510.105.21.00.1310.000.SI.000.	Disability Insurance Hybrid	133	103	161	-
MS-JAMES WOOD	50.002510.105.21.00.1410.000.SI.000.	Disability Insurance Hybrid	42	50	215	250
MS-JAMES WOOD	50.002510.105.22.00.1100.000.SI.000.	Disability Insurance Hybrid	434	492	604	489
MS-JAMES WOOD	50.002510.105.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	140	141	172	172
MS-JAMES WOOD	50.002510.105.22.54.1100.000.SI.000.	Disability Insurance Hybrid	120	112	137	-
MS-JAMES WOOD	50.002510.105.23.00.1100.000.SI.000.	Disability Insurance Hybrid	151	154	180	300
MS-JAMES WOOD	50.002510.105.31.00.1100.000.SI.000.	Disability Insurance Hybrid	639	738	848	673
MS-JAMES WOOD	50.002510.105.31.00.1210.000.SI.000.	Disability Insurance Hybrid	54	61	65	95
MS-JAMES WOOD	50.002510.105.31.00.1410.000.SI.000.	Disability Insurance Hybrid	23	27	116	135
MS-JAMES WOOD	50.002510.105.32.00.1100.000.SI.000.	Disability Insurance Hybrid	245	257	294	48
MS-JAMES WOOD	50.002510.105.33.00.1100.000.SI.000.	Disability Insurance Hybrid	28	91	123	148
MS-JAMES WOOD	50.002510.105.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
MS-JAMES WOOD	50.002510.105.90.00.4200.000.SO.000.	Disability Insurance Hybrid	348	500	645	849
MS-JAMES WOOD	50.002510.105.90.00.8200.000.SI.000.	Disability Insurance Hybrid	38	41	55	54
MS-JAMES WOOD	50.002720.105.11.00.1100.000.SI.000.	Worker's Compensation	1	-	-	57
MS-JAMES WOOD	50.002720.105.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	51	136	-	-
MS-JAMES WOOD	50.002720.105.11.00.1100.040.SI.000.RIPE	Worker's Compensation	8	-	-	-
MS-JAMES WOOD	50.002720.105.11.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
MS-JAMES WOOD	50.002720.105.11.00.8200.000.SI.000.	Worker's Compensation	119	94	117	130
MS-JAMES WOOD	50.002720.105.12.00.1100.000.SI.000.	Worker's Compensation	1	0	-	-
MS-JAMES WOOD	50.002720.105.12.00.1100.030.SI.000.CARES	Worker's Compensation	5	5	-	-
MS-JAMES WOOD	50.002720.105.12.00.1100.030.SI.000.ESSR3	Worker's Compensation	-	4	-	-
MS-JAMES WOOD	50.002720.105.12.00.1100.130.SI.000.T6b	Worker's Compensation	0	1	-	-
MS-JAMES WOOD	50.002720.105.21.00.1100.000.SI.000.	Worker's Compensation	2,954	2,700	3,319	3,685

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.002720.105.21.00.1210.000.SI.000.	Worker's Compensation	266	270	325	341
MS-JAMES WOOD	50.002720.105.21.00.1310.000.SI.000.	Worker's Compensation	109	58	121	129
MS-JAMES WOOD	50.002720.105.21.00.1320.000.SI.000.	Worker's Compensation	29	25	32	36
MS-JAMES WOOD	50.002720.105.21.00.1410.000.SI.000.	Worker's Compensation	489	481	565	583
MS-JAMES WOOD	50.002720.105.22.00.1100.000.SI.000.	Worker's Compensation	846	828	1,077	1,269
MS-JAMES WOOD	50.002720.105.22.00.1100.130.SI.000.T6b	Worker's Compensation	216	195	258	286
MS-JAMES WOOD	50.002720.105.22.54.1100.000.SI.000.	Worker's Compensation	296	269	332	410
MS-JAMES WOOD	50.002720.105.23.00.1100.000.SI.000.	Worker's Compensation	348	315	384	375
MS-JAMES WOOD	50.002720.105.24.00.1100.000.SI.000.	Worker's Compensation	105	94	116	129
MS-JAMES WOOD	50.002720.105.31.00.1100.000.SI.000.	Worker's Compensation	1,940	1,694	2,148	2,390
MS-JAMES WOOD	50.002720.105.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	2	1	-	-
MS-JAMES WOOD	50.002720.105.31.00.1100.110.SI.000.Solar	Worker's Compensation	118	107	135	150
MS-JAMES WOOD	50.002720.105.31.00.1100.120.SI.000.Afimte	Worker's Compensation	2	1	-	-
MS-JAMES WOOD	50.002720.105.31.00.1210.000.SI.000.	Worker's Compensation	127	141	178	187
MS-JAMES WOOD	50.002720.105.31.00.1320.000.SI.000.	Worker's Compensation	139	127	165	184
MS-JAMES WOOD	50.002720.105.31.00.1410.000.SI.000.	Worker's Compensation	254	255	304	314
MS-JAMES WOOD	50.002720.105.32.00.1100.000.SI.000.	Worker's Compensation	458	399	518	582
MS-JAMES WOOD	50.002720.105.33.00.1100.000.SI.000.	Worker's Compensation	262	290	370	381
MS-JAMES WOOD	50.002720.105.35.32.1100.000.SI.000.	Worker's Compensation	61	37	103	511
MS-JAMES WOOD	50.002720.105.90.00.2220.000.SO.000.	Worker's Compensation	86	79	99	111
MS-JAMES WOOD	50.002720.105.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
MS-JAMES WOOD	50.002720.105.90.00.4200.000.SO.000.	Worker's Compensation	3,518	2,688	3,660	3,787
MS-JAMES WOOD	50.002720.105.90.00.8200.000.SI.000.	Worker's Compensation	69	24	41	45
MS-JAMES WOOD	50.002750.105.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
MS-JAMES WOOD	50.002750.105.11.00.8200.000.SI.000.	Retiree Health Care Credit	815	747	785	785
MS-JAMES WOOD	50.002750.105.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,521	20,029	22,214	22,296
MS-JAMES WOOD	50.002750.105.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,504	2,057	2,184	2,695
MS-JAMES WOOD	50.002750.105.21.00.1310.000.SI.000.	Retiree Health Care Credit	740	542	813	778
MS-JAMES WOOD	50.002750.105.21.00.1320.000.SI.000.	Retiree Health Care Credit	184	195	218	218
MS-JAMES WOOD	50.002750.105.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,342	3,432	3,796	3,528
MS-JAMES WOOD	50.002750.105.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,619	5,513	6,145	6,587
MS-JAMES WOOD	50.002750.105.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	1,487	1,619	1,731	1,731
MS-JAMES WOOD	50.002750.105.22.54.1100.000.SI.000.	Retiree Health Care Credit	2,053	2,116	2,230	2,479
MS-JAMES WOOD	50.002750.105.23.00.1100.000.SI.000.	Retiree Health Care Credit	2,240	2,347	2,484	2,269
MS-JAMES WOOD	50.002750.105.24.00.1100.000.SI.000.	Retiree Health Care Credit	707	739	778	778
MS-JAMES WOOD	50.002750.105.31.00.1100.000.SI.000.	Retiree Health Care Credit	12,617	13,003	14,125	14,075
MS-JAMES WOOD	50.002750.105.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	812	850	909	909
MS-JAMES WOOD	50.002750.105.31.00.1210.000.SI.000.	Retiree Health Care Credit	810	1,107	1,176	1,451
MS-JAMES WOOD	50.002750.105.31.00.1320.000.SI.000.	Retiree Health Care Credit	960	1,007	1,112	1,112
MS-JAMES WOOD	50.002750.105.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,799	1,848	2,044	1,900
MS-JAMES WOOD	50.002750.105.32.00.1100.000.SI.000.	Retiree Health Care Credit	3,077	3,229	3,486	3,522
MS-JAMES WOOD	50.002750.105.33.00.1100.000.SI.000.	Retiree Health Care Credit	1,724	2,126	2,413	2,240
MS-JAMES WOOD	50.002750.105.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
MS-JAMES WOOD	50.002750.105.90.00.2220.000.SO.000.	Retiree Health Care Credit	580	623	669	669

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LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.002750.105.90.00.4200.000.SO.000.	Retiree Health Care Credit	794	993	1,177	1,388
MS-JAMES WOOD	50.002750.105.90.00.8200.000.SI.000.	Retiree Health Care Credit	224	208	276	270
MS-JAMES WOOD	50.002830.105.11.00.8200.000.SI.000.	Unused Leave Payout Benefit	489			
MS-JAMES WOOD	50.002830.105.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,476	6,564	-	-
MS-JAMES WOOD	50.002830.105.21.00.1210.000.SI.000.	Unused Leave Payout Benefit	1,610	6,081	-	-
MS-JAMES WOOD	50.002830.105.21.00.1310.000.SI.000.	Unused Leave Payout Benefit	778			
MS-JAMES WOOD	50.002830.105.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	1,415	32,602	-	-
MS-JAMES WOOD	50.002830.105.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	5,438	286	-	-
MS-JAMES WOOD	50.002830.105.24.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	118	-	-
MS-JAMES WOOD	50.002830.105.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	2,184	1,757	-	-
MS-JAMES WOOD	50.002830.105.31.00.1210.000.SI.000.	Unused Leave Payout Benefit	-	2,887	-	-
MS-JAMES WOOD	50.002830.105.31.00.1410.000.SI.000.	Unused Leave Payout Benefit	-	17,555	-	-
MS-JAMES WOOD	50.002830.105.32.00.1100.000.SI.000.	Unused Leave Payout Benefit	766	451	-	-
MS-JAMES WOOD	50.002830.105.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	-	9,211	-	-
MS-JAMES WOOD	50.002830.105.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,816	2,264	-	-
MS-JAMES WOOD	50.003000.105.11.00.1100.M05.SI.000.	Purchased Services	-	1,056	1,500	1,000
MS-JAMES WOOD	50.003000.105.90.00.2230.140.SO.000.	Purchased Services	6,262	12,972	-	-
MS-JAMES WOOD	50.003010.105.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
MS-JAMES WOOD	50.003091.105.11.00.1210.M05.SI.000.	Contr Serv - Staff Dev	-	-	200	-
MS-JAMES WOOD	50.003091.105.11.00.1310.M05.SI.000.	Contr Serv - Staff Dev	30	2,020	1,500	1,000
MS-JAMES WOOD	50.003091.105.11.00.1410.M05.SI.000.	Contr Serv - Staff Dev	1,275	140	300	-
MS-JAMES WOOD	50.003210.105.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	14,321	796	5,000	5,000
MS-JAMES WOOD	50.003211.105.12.00.1100.130.SI.000.	Contracted Services - OT	28,143	25,990	18,000	18,000
MS-JAMES WOOD	50.003212.105.12.00.1100.130.SI.000.	Contracted Services - PT	8,806	6,111	10,000	10,000
MS-JAMES WOOD	50.003213.105.12.00.1100.130.SI.000.	Contracted Services - Speech	-	60	-	-
MS-JAMES WOOD	50.003214.105.12.54.1100.110.SI.000.	Contracted Services - Interp	998	1,584	1,500	1,500
MS-JAMES WOOD	50.003310.105.11.00.1100.020.SI.000.	Repairs and Maintenance	2,613	2,620	2,640	2,640
MS-JAMES WOOD	50.003310.105.11.33.1100.M05.SI.000.	Repairs and Maintenance	1,823	3,056	3,000	3,000
MS-JAMES WOOD	50.003310.105.13.00.1100.111.SI.000.	Repairs and Maintenance	955	457	1,000	1,000
MS-JAMES WOOD	50.003310.105.90.00.4200.400.SO.000.	Repairs and Maintenance	17,274	15,117	-	-
MS-JAMES WOOD	50.003310.105.90.00.4300.400.SO.000.	Repairs and Maintenance	3,543	12,084	-	-
MS-JAMES WOOD	50.003310.105.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	45,000	170,000
MS-JAMES WOOD	50.003320.105.90.00.4200.400.SO.000.	Maint Service Contracts	9,471	8,402	-	-
MS-JAMES WOOD	50.003500.105.11.00.1310.M05.SI.000.	Printing and Binding	760	1,034	1,000	800
MS-JAMES WOOD	50.003700.105.11.33.1100.M05.SI.000.	Laundry and Dry Cleaning	-	62	1,000	-
MS-JAMES WOOD	50.003901.105.11.00.1100.M05.SI.000.	Other Activities	-	-	200	-
MS-JAMES WOOD	50.005001.105.90.00.8100.800.SI.000.	Computer Telecomm Services	4,056	4,056	4,056	3,480
MS-JAMES WOOD	50.005101.105.90.00.4200.400.SO.000.	Electrical Services	130,434	154,250	156,521	169,675
MS-JAMES WOOD	50.005102.105.90.00.4200.400.SO.000.	Heating Services	22,794	35,300	27,600	38,830
MS-JAMES WOOD	50.005103.105.90.00.4200.400.SO.000.	Water and Sewer Services	37,692	40,202	41,461	44,222
MS-JAMES WOOD	50.005104.105.90.00.4200.400.SO.000.	Dumpster Services	7,376	6,496	8,113	8,113
MS-JAMES WOOD	50.005201.105.11.00.1410.M05.SI.000.	Postal Services	1,754	2,000	2,000	1,300
MS-JAMES WOOD	50.005203.105.90.00.8200.800.SI.000.	Telecommunications	4,555	4,540	5,100	8,100
MS-JAMES WOOD	50.005401.105.11.00.1410.M05.SI.000.	Lease/Rent of Equipment	20,786	20,867	22,000	22,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.005500.105.11.00.1210.M05.SI.000.	Travel - Staff	-	-	300	500
MS-JAMES WOOD	50.005500.105.11.00.1310.M05.SI.000.	Travel - Staff	-	-	500	1,000
MS-JAMES WOOD	50.005500.105.11.00.1410.M05.SI.000.	Travel - Staff	-	-	500	1,000
MS-JAMES WOOD	50.005500.105.12.00.1100.130.SI.000.	Travel - Staff	-	32	-	-
MS-JAMES WOOD	50.005500.105.13.00.1100.111.SI.000.	Travel - Staff	445	216	677	677
MS-JAMES WOOD	50.005505.105.13.00.1100.111.SI.000.Cperk	Travel - Student	800	635	-	-
MS-JAMES WOOD	50.005505.105.90.00.3200.M05.SO.000.	Travel - Student	433	2,642	6,450	6,450
MS-JAMES WOOD	50.005505.105.90.32.3200.M05.SO.000.	Travel - Student	4,072	6,210	15,000	15,000
MS-JAMES WOOD	50.005801.105.11.00.1410.M05.SI.000.	Dues and Assoc Memberships	89	199	200	200
MS-JAMES WOOD	50.005801.105.11.33.1100.M05.SI.000.	Dues and Assoc Memberships	40	175	300	200
MS-JAMES WOOD	50.005801.105.11.34.1100.M05.SI.000.	Dues and Assoc Memberships	165	-	300	100
MS-JAMES WOOD	50.005801.105.11.42.1100.M05.SI.000.	Dues and Assoc Memberships	269	-	300	300
MS-JAMES WOOD	50.006001.105.11.00.1410.M05.SI.000.	Office Supplies	1,125	2,332	3,000	3,000
MS-JAMES WOOD	50.006004.105.11.00.1410.M05.SI.000.	Medical and Lab Supplies	145	643	500	500
MS-JAMES WOOD	50.006005.105.90.00.4200.400.SO.000.	Janitorial Supplies	1,236	-	-	-
MS-JAMES WOOD	50.006007.105.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	8,285	9,579	-	-
MS-JAMES WOOD	50.006007.105.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	30	1,644	-	-
MS-JAMES WOOD	50.006007.105.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	478	-	-
MS-JAMES WOOD	50.006014.105.11.00.1100.M05.SI.000.	Other Operating Supplies	1,023	8,520	3,000	3,000
MS-JAMES WOOD	50.006014.105.11.00.1210.M05.SI.000.	Other Operating Supplies	339	654	1,650	1,650
MS-JAMES WOOD	50.006014.105.11.00.1410.M05.SI.000.	Other Operating Supplies	5,279	4,201	5,050	5,800
MS-JAMES WOOD	50.006030.105.11.00.1100.M05.SI.000.	Instructional Materials	15,112	13,582	19,500	19,250
MS-JAMES WOOD	50.006030.105.11.31.1100.M05.SI.000.	Instructional Materials	307	2,314	1,200	1,000
MS-JAMES WOOD	50.006030.105.11.33.1100.M05.SI.000.	Instructional Materials	1,346	4,317	2,000	2,000
MS-JAMES WOOD	50.006030.105.11.34.1100.M05.SI.000.	Instructional Materials	905	896	1,200	1,500
MS-JAMES WOOD	50.006030.105.11.36.1100.M05.SI.000.	Instructional Materials	172	-	100	1,000
MS-JAMES WOOD	50.006030.105.11.37.1100.M05.SI.000.	Instructional Materials	1,494	3,041	3,000	3,000
MS-JAMES WOOD	50.006030.105.11.38.1100.M05.SI.000.	Instructional Materials	257	414	500	1,000
MS-JAMES WOOD	50.006030.105.11.41.1320.M05.SI.000.	Instructional Materials	8,891	9,669	-	-
MS-JAMES WOOD	50.006030.105.11.42.1100.M05.SI.000.	Instructional Materials	2,090	1,548	3,000	3,000
MS-JAMES WOOD	50.006030.105.11.43.1100.M05.SI.000.	Instructional Materials	2,744	1,803	2,250	3,000
MS-JAMES WOOD	50.006030.105.11.44.1100.M05.SI.000.	Instructional Materials	2,079	3,474	3,000	3,000
MS-JAMES WOOD	50.006030.105.11.45.1100.M05.SI.000.	Instructional Materials	1,572	1,909	3,000	3,000
MS-JAMES WOOD	50.006030.105.12.00.1100.130.SI.000.	Instructional Materials	2,398	196	1,500	1,500
MS-JAMES WOOD	50.006030.105.12.00.1100.M05.SI.000.	Instructional Materials	-	350	-	-
MS-JAMES WOOD	50.006030.105.13.00.1100.111.SI.000.	Instructional Materials	8	15	1,100	1,100
MS-JAMES WOOD	50.006030.105.13.00.1100.111.SI.000.Cperk	Instructional Materials	3,174	10,915	4,000	4,000
MS-JAMES WOOD	50.006030.105.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
MS-JAMES WOOD	50.006030.105.13.00.1100.111.SI.000.Ctehd	Instructional Materials	-	3,355	3,125	3,125
MS-JAMES WOOD	50.006030.105.13.00.1100.M05.SI.000.	Instructional Materials	58	-	-	-
MS-JAMES WOOD	50.006030.105.13.61.1100.M05.SI.000.	Instructional Materials	3,515	3,831	-	-
MS-JAMES WOOD	50.006030.105.13.62.1100.M05.SI.000.	Instructional Materials	490	487	-	-
MS-JAMES WOOD	50.006030.105.13.64.1100.M05.SI.000.	Instructional Materials	2,107	1,854	-	-
MS-JAMES WOOD	50.006030.105.13.66.1100.M05.SI.000.	Instructional Materials	2,893	3,371	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-JAMES WOOD	50.006030.105.14.00.1100.110.SI.000.	Instructional Materials	166	135	350	350
MS-JAMES WOOD	50.006032.105.11.00.1100.150.SI.000.	Testing Materials	3,735	3,320	2,700	3,650
MS-JAMES WOOD	50.006040.105.11.00.1100.020.SI.000.	Software/Online Content	7,192	-	5,000	5,000
MS-JAMES WOOD	50.006040.105.11.00.1100.M05.SI.000.	Software/Online Content	2,095	2,068	3,500	3,450
MS-JAMES WOOD	50.006040.105.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
MS-JAMES WOOD	50.006040.105.11.00.1210.140.SI.000.	Software/Online Content	2,214	-	-	-
MS-JAMES WOOD	50.006040.105.11.00.1320.110.SI.000.	Software/Online Content	1,819	2,600	2,517	2,543
MS-JAMES WOOD	50.006040.105.11.00.1320.M05.SI.000.	Software/Online Content	925	-	-	-
MS-JAMES WOOD	50.006040.105.11.00.1410.M05.SI.000.	Software/Online Content	-	97	-	-
MS-JAMES WOOD	50.006040.105.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
MS-JAMES WOOD	50.006040.105.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
MS-JAMES WOOD	50.006040.105.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	4,876	3,000	3,000
MS-JAMES WOOD	50.006050.105.90.00.8600.400.SO.000.Ssecs	Noncapitalized Tech Hardware	5,893	-	-	-
MS-JAMES WOOD	50.006050.105.90.00.8600.430.SO.000.Ssecs	Noncapitalized Tech Hardware	-	2,269	-	-
MS-JAMES WOOD	50.008101.105.11.33.1100.M05.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
MS-JAMES WOOD	50.008101.105.90.00.4300.400.SO.000.	Capital Outlay Replacement	58,488	11,713	-	-
MS-JAMES WOOD	50.008101.105.90.00.6600.400.SO.000.	Capital Outlay Replacement	2,091	76,899	-	-
MS-JAMES WOOD	50.008201.105.11.00.1100.M05.SI.000.	Capital Outlay Additions	-	8,894	-	-
MS-JAMES WOOD	50.008201.105.90.00.4200.400.SO.000.Ssecs	Capital Outlay Additions	33,131	-	-	-
MS-JAMES WOOD	50.008201.105.90.00.4300.400.SO.000.	Capital Outlay Additions	7,640	-	-	-
MS-JAMES WOOD Total			8,253,637	8,722,258	9,029,909	9,232,890
MS-ROBERT E AYLOR	50.001121.103.11.00.1100.000.SI.000.	Teacher Salaries	-	-	-	28,322
MS-ROBERT E AYLOR	50.001121.103.11.00.8200.000.SI.000.	Teacher Salaries	58,973	61,567	64,902	64,902
MS-ROBERT E AYLOR	50.001121.103.21.00.1100.000.SI.000.	Teacher Salaries	1,624,581	1,539,858	1,769,990	1,745,537
MS-ROBERT E AYLOR	50.001121.103.21.00.1310.000.SI.000.	Teacher Salaries	67,793	70,933	78,433	78,433
MS-ROBERT E AYLOR	50.001121.103.22.00.1100.000.SI.000.	Teacher Salaries	337,250	334,870	448,604	409,936
MS-ROBERT E AYLOR	50.001121.103.22.00.1100.121.SI.000.T2a	Teacher Salaries	-	56,759	-	-
MS-ROBERT E AYLOR	50.001121.103.22.00.1100.130.SI.000.T6b	Teacher Salaries	46,000	48,300	51,450	51,450
MS-ROBERT E AYLOR	50.001121.103.23.00.1100.000.SI.000.	Teacher Salaries	189,769	194,589	207,293	207,293
MS-ROBERT E AYLOR	50.001121.103.24.00.1100.000.SI.000.	Teacher Salaries	69,429	72,709	80,209	80,209
MS-ROBERT E AYLOR	50.001121.103.31.00.1100.000.SI.000.	Teacher Salaries	940,704	1,070,144	1,170,613	1,166,853
MS-ROBERT E AYLOR	50.001121.103.31.00.1100.110.SI.000.Solar	Teacher Salaries	62,667	63,777	71,474	71,474
MS-ROBERT E AYLOR	50.001121.103.33.00.1100.000.SI.000.	Teacher Salaries	204,790	219,935	238,956	238,956
MS-ROBERT E AYLOR	50.001122.103.31.00.1320.000.SI.000.	Librarian Salaries	52,648	55,157	58,434	58,434
MS-ROBERT E AYLOR	50.001123.103.21.00.1210.000.SI.000.	Guidance Counselors Salaries	127,381	119,335	142,939	135,682
MS-ROBERT E AYLOR	50.001123.103.31.00.1210.000.SI.000.	Guidance Counselors Salaries	68,590	64,257	76,967	73,059
MS-ROBERT E AYLOR	50.001125.103.22.00.1100.000.SI.000.	Inst Specialist/Therapist Sal	14,813	15,554	16,361	17,919
MS-ROBERT E AYLOR	50.001126.103.21.00.1410.000.SI.000.	Principal Salaries	77,571	81,448	85,522	85,522
MS-ROBERT E AYLOR	50.001126.103.31.00.1410.000.SI.000.	Principal Salaries	41,769	43,856	46,050	46,050
MS-ROBERT E AYLOR	50.001127.103.21.00.1410.000.SI.000.	Assistant Principal Salaries	117,737	123,551	129,652	129,652
MS-ROBERT E AYLOR	50.001127.103.31.00.1410.000.SI.000.	Assistant Principal Salaries	63,397	66,527	69,812	69,812
MS-ROBERT E AYLOR	50.001130.103.12.00.1220.000.SI.000.	Other Professional Salaries	-	-	-	67,472
MS-ROBERT E AYLOR	50.001130.103.35.32.1100.000.SI.000.	Other Professional Salaries	-	-	30,125	30,818
MS-ROBERT E AYLOR	50.001131.103.90.00.2220.000.SO.000.	Nurse Salaries	41,384	44,566	48,000	48,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.001150.103.21.00.1210.000.SI.000.	Clerical Salaries	25,330	26,420	28,892	28,892
MS-ROBERT E AYLOR	50.001150.103.21.00.1410.000.SI.000.	Clerical Salaries	84,080	88,069	95,929	95,929
MS-ROBERT E AYLOR	50.001150.103.31.00.1210.000.SI.000.	Clerical Salaries	13,639	14,226	15,557	15,557
MS-ROBERT E AYLOR	50.001150.103.31.00.1410.000.SI.000.	Clerical Salaries	45,274	47,422	51,654	51,654
MS-ROBERT E AYLOR	50.001151.103.21.00.1320.000.SI.000.	Instructional Aide Salaries	14,244	14,839	18,044	18,044
MS-ROBERT E AYLOR	50.001151.103.22.00.1100.000.SI.000.	Instructional Aide Salaries	82,388	105,891	119,850	123,514
MS-ROBERT E AYLOR	50.001151.103.31.00.1100.000.SI.000.	Instructional Aide Salaries	22,806	22,121	27,132	27,132
MS-ROBERT E AYLOR	50.001151.103.31.00.1320.000.SI.000.	Instructional Aide Salaries	7,670	7,990	9,716	9,716
MS-ROBERT E AYLOR	50.001160.103.90.00.4200.000.SO.000.	Trade Salaries	-	-	-	48,432
MS-ROBERT E AYLOR	50.001190.103.90.00.4200.000.SO.000.	Service Salaries	178,286	185,505	206,469	213,930
MS-ROBERT E AYLOR	50.001290.103.90.00.4200.000.SO.000.	Service Extra/Overtime Wages	4,473	913	-	-
MS-ROBERT E AYLOR	50.001321.103.11.00.1100.030.SI.000.ESSR3	Teacher Part-time Wages	12,443	26,055	-	-
MS-ROBERT E AYLOR	50.001321.103.11.00.1100.121.SI.000.T4a	Teacher Part-time Wages	-	149	-	-
MS-ROBERT E AYLOR	50.001321.103.21.00.1100.000.SI.000.	Teacher Part-time Wages	16,263	150	-	-
MS-ROBERT E AYLOR	50.001321.103.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	33	-	-
MS-ROBERT E AYLOR	50.001321.103.22.54.1100.110.SI.000.	Teacher Part-time Wages	-	-	125	125
MS-ROBERT E AYLOR	50.001321.103.31.00.1100.000.SI.000.	Teacher Part-time Wages	-	300	-	-
MS-ROBERT E AYLOR	50.001321.103.32.00.1100.000.SI.000.	Teacher Part-time Wages	-	613	-	-
MS-ROBERT E AYLOR	50.001321.103.32.00.1100.130.SI.000.T6b	Teacher Part-time Wages	-	450	-	-
MS-ROBERT E AYLOR	50.001321.103.33.00.1100.000.SI.000.	Teacher Part-time Wages	1,267	188	-	-
MS-ROBERT E AYLOR	50.001351.103.22.00.1100.000.SI.000.	Inst Aide Part-time Wages	-	100	-	-
MS-ROBERT E AYLOR	50.001351.103.22.00.1100.130.SI.000.T6b	Inst Aide Part-time Wages	75	-	-	-
MS-ROBERT E AYLOR	50.001521.103.11.00.8200.000.SI.000.	Substitute Teacher Wages	150	-	-	-
MS-ROBERT E AYLOR	50.001521.103.21.00.1100.000.SI.000.	Substitute Teacher Wages	38,085	39,146	-	-
MS-ROBERT E AYLOR	50.001521.103.21.00.1310.000.SI.000.	Substitute Teacher Wages	50	-	-	-
MS-ROBERT E AYLOR	50.001521.103.22.00.1100.000.SI.000.	Substitute Teacher Wages	9,772	8,598	-	-
MS-ROBERT E AYLOR	50.001521.103.23.00.1100.000.SI.000.	Substitute Teacher Wages	4,325	2,745	-	-
MS-ROBERT E AYLOR	50.001521.103.24.00.1100.000.SI.000.	Substitute Teacher Wages	530	570	-	-
MS-ROBERT E AYLOR	50.001521.103.31.00.1100.000.SI.000.	Substitute Teacher Wages	18,480	24,308	-	-
MS-ROBERT E AYLOR	50.001521.103.33.00.1100.000.SI.000.	Substitute Teacher Wages	3,950	5,283	-	-
MS-ROBERT E AYLOR	50.001522.103.31.00.1320.000.SI.000.	Substitute Librarian Wages	885	535	-	-
MS-ROBERT E AYLOR	50.001528.103.21.00.1100.000.SI.000.	Substitute Long-term Wages	10,120	145,900	-	-
MS-ROBERT E AYLOR	50.001528.103.31.00.1100.000.SI.000.	Substitute Long-term Wages	17,250	29,202	-	-
MS-ROBERT E AYLOR	50.001528.103.32.00.1100.000.SI.000.	Substitute Long-term Wages	-	12,438	-	-
MS-ROBERT E AYLOR	50.001531.103.90.00.2220.000.SO.000.	Substitute Nurse Wages	1,705	2,035	-	-
MS-ROBERT E AYLOR	50.001550.103.21.00.1410.000.SI.000.	Substitute Clerical Wages	-	70	-	-
MS-ROBERT E AYLOR	50.001551.103.21.00.1320.000.SI.000.	Sub Instructional Aide Wages	560	1,440	-	-
MS-ROBERT E AYLOR	50.001551.103.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	1,600	945	-	-
MS-ROBERT E AYLOR	50.001551.103.31.00.1100.000.SI.000.	Sub Instructional Aide Wages	880	1,035	-	-
MS-ROBERT E AYLOR	50.001590.103.90.00.4200.000.SO.000.	Substitute Service Wages	13	582	-	-
MS-ROBERT E AYLOR	50.001621.103.11.00.1100.030.SI.000.ESSR3	Supplemental Salaries & Wages	13,550	-	-	-
MS-ROBERT E AYLOR	50.001621.103.21.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,490	6,596	-	-
MS-ROBERT E AYLOR	50.001621.103.31.00.1100.000.SI.000.	Supplemental Salaries & Wages	22,477	17,259	27,735	27,400
MS-ROBERT E AYLOR	50.001621.103.31.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	1,800	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.001621.103.31.00.1100.120.SI.000.Afnte	Supplemental Salaries & Wages	1,025	718	-	-
MS-ROBERT E AYLOR	50.001621.103.31.00.1210.000.SI.000.	Supplemental Salaries & Wages	1,435	-	1,435	1,525
MS-ROBERT E AYLOR	50.001621.103.32.00.1100.000.SI.000.	Supplemental Salaries & Wages	1,367	2,050	2,050	2,150
MS-ROBERT E AYLOR	50.001621.103.33.00.1100.000.SI.000.	Supplemental Salaries & Wages	5,998	5,178	4,529	4,744
MS-ROBERT E AYLOR	50.001621.103.35.32.1100.000.SI.000.	Supplemental Salaries & Wages	28,985	26,507	25,930	27,222
MS-ROBERT E AYLOR	50.001699.103.11.00.1100.040.SI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
MS-ROBERT E AYLOR	50.001699.103.11.00.8200.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.21.00.1100.000.SI.000.	Misc Salary Payments/Bonus	56,000	29,500	-	-
MS-ROBERT E AYLOR	50.001699.103.21.00.1210.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
MS-ROBERT E AYLOR	50.001699.103.21.00.1310.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.21.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.21.00.1410.000.SI.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
MS-ROBERT E AYLOR	50.001699.103.22.00.1100.000.SI.000.	Misc Salary Payments/Bonus	20,000	11,500	-	-
MS-ROBERT E AYLOR	50.001699.103.22.00.1100.130.SI.000.T6b	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.23.00.1100.000.SI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
MS-ROBERT E AYLOR	50.001699.103.24.00.1100.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.31.00.1100.000.SI.000.	Misc Salary Payments/Bonus	36,000	20,000	-	-
MS-ROBERT E AYLOR	50.001699.103.31.00.1320.000.SI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
MS-ROBERT E AYLOR	50.001699.103.33.00.1100.000.SI.000.	Misc Salary Payments/Bonus	8,000	4,000	-	-
MS-ROBERT E AYLOR	50.001699.103.90.00.2220.000.SO.000.	Misc Salary Payments/Bonus	2,000	-	-	-
MS-ROBERT E AYLOR	50.001699.103.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
MS-ROBERT E AYLOR	50.001699.103.90.00.4200.000.SO.000.	Misc Salary Payments/Bonus	10,000	5,000	-	-
MS-ROBERT E AYLOR	50.002100.103.11.00.1100.000.SI.000.	FICA Benefits	-	-	-	2,083
MS-ROBERT E AYLOR	50.002100.103.11.00.1100.030.SI.000.ESSR3	FICA Benefits	1,986	1,993	-	-
MS-ROBERT E AYLOR	50.002100.103.11.00.1100.040.SI.000.RIPE	FICA Benefits	-	355	-	-
MS-ROBERT E AYLOR	50.002100.103.11.00.1100.121.SI.000.T4a	FICA Benefits	-	11	-	-
MS-ROBERT E AYLOR	50.002100.103.11.00.8200.000.SI.000.	FICA Benefits	4,604	4,310	4,881	4,595
MS-ROBERT E AYLOR	50.002100.103.12.00.1220.000.SI.000.	FICA Benefits	-	-	-	5,073
MS-ROBERT E AYLOR	50.002100.103.21.00.1100.000.SI.000.	FICA Benefits	130,648	131,719	134,523	132,647
MS-ROBERT E AYLOR	50.002100.103.21.00.1210.000.SI.000.	FICA Benefits	12,067	11,227	12,875	12,266
MS-ROBERT E AYLOR	50.002100.103.21.00.1310.000.SI.000.	FICA Benefits	4,851	5,014	5,422	5,422
MS-ROBERT E AYLOR	50.002100.103.21.00.1320.000.SI.000.	FICA Benefits	1,188	1,224	1,273	1,273
MS-ROBERT E AYLOR	50.002100.103.21.00.1410.000.SI.000.	FICA Benefits	21,552	22,130	22,861	22,861
MS-ROBERT E AYLOR	50.002100.103.22.00.1100.000.SI.000.	FICA Benefits	33,773	35,434	42,041	40,732
MS-ROBERT E AYLOR	50.002100.103.22.00.1100.121.SI.000.T2a	FICA Benefits	-	4,277	-	-
MS-ROBERT E AYLOR	50.002100.103.22.00.1100.130.SI.000.T6b	FICA Benefits	3,604	3,700	3,852	3,852
MS-ROBERT E AYLOR	50.002100.103.22.54.1100.110.SI.000.	FICA Benefits	-	-	10	10
MS-ROBERT E AYLOR	50.002100.103.23.00.1100.000.SI.000.	FICA Benefits	14,983	14,930	15,401	15,401
MS-ROBERT E AYLOR	50.002100.103.24.00.1100.000.SI.000.	FICA Benefits	5,377	5,552	5,971	5,971
MS-ROBERT E AYLOR	50.002100.103.31.00.1100.000.SI.000.	FICA Benefits	78,819	88,308	90,998	90,532
MS-ROBERT E AYLOR	50.002100.103.31.00.1100.110.SI.000.Mtchp	FICA Benefits	138	-	-	-
MS-ROBERT E AYLOR	50.002100.103.31.00.1100.110.SI.000.Solar	FICA Benefits	4,690	4,784	5,326	5,326
MS-ROBERT E AYLOR	50.002100.103.31.00.1100.120.SI.000.Afnte	FICA Benefits	80	55	-	-
MS-ROBERT E AYLOR	50.002100.103.31.00.1210.000.SI.000.	FICA Benefits	6,278	5,881	7,043	6,715

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.002100.103.31.00.1320.000.SI.000.	FICA Benefits	4,754	4,874	5,076	5,076
MS-ROBERT E AYLOR	50.002100.103.31.00.1410.000.SI.000.	FICA Benefits	11,087	11,658	12,310	12,310
MS-ROBERT E AYLOR	50.002100.103.32.00.1100.000.SI.000.	FICA Benefits	105	1,155	157	157
MS-ROBERT E AYLOR	50.002100.103.32.00.1100.130.SI.000.T6b	FICA Benefits	-	34	-	-
MS-ROBERT E AYLOR	50.002100.103.33.00.1100.000.SI.000.	FICA Benefits	16,690	17,855	18,467	18,467
MS-ROBERT E AYLOR	50.002100.103.35.32.1100.000.SI.000.	FICA Benefits	2,216	2,027	4,247	4,300
MS-ROBERT E AYLOR	50.002100.103.90.00.2220.000.SO.000.	FICA Benefits	3,393	3,513	3,588	3,588
MS-ROBERT E AYLOR	50.002100.103.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
MS-ROBERT E AYLOR	50.002100.103.90.00.4200.000.SO.000.	FICA Benefits	14,667	14,525	15,374	19,361
MS-ROBERT E AYLOR	50.002100.103.90.00.6500.000.SO.000.	FICA Benefits	300	-	-	-
MS-ROBERT E AYLOR	50.002210.103.11.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,313
MS-ROBERT E AYLOR	50.002210.103.11.00.8200.000.SI.000.	Retirement Benefits VRS P1&2	9,801	10,258	10,787	9,885
MS-ROBERT E AYLOR	50.002210.103.12.00.1220.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	10,276
MS-ROBERT E AYLOR	50.002210.103.21.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	174,368	136,930	149,211	144,202
MS-ROBERT E AYLOR	50.002210.103.21.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	14,483	15,157	15,948	14,614
MS-ROBERT E AYLOR	50.002210.103.21.00.1310.000.SI.000.	Retirement Benefits VRS P1&2	11,267	11,789	13,036	11,945
MS-ROBERT E AYLOR	50.002210.103.21.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	2,525	2,682	2,999	2,748
MS-ROBERT E AYLOR	50.002210.103.21.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	43,009	45,149	47,726	43,734
MS-ROBERT E AYLOR	50.002210.103.22.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	38,146	48,754	53,141	44,575
MS-ROBERT E AYLOR	50.002210.103.23.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	13,990	5,027	5,292	4,849
MS-ROBERT E AYLOR	50.002210.103.24.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	11,539	12,084	13,331	12,216
MS-ROBERT E AYLOR	50.002210.103.31.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	123,670	137,748	146,189	126,668
MS-ROBERT E AYLOR	50.002210.103.31.00.1100.110.SI.000.Solar	Retirement Benefits VRS P1&2	10,121	10,600	11,879	10,885
MS-ROBERT E AYLOR	50.002210.103.31.00.1210.000.SI.000.	Retirement Benefits VRS P1&2	7,799	8,161	8,587	7,869
MS-ROBERT E AYLOR	50.002210.103.31.00.1320.000.SI.000.	Retirement Benefits VRS P1&2	1,360	1,444	1,615	1,480
MS-ROBERT E AYLOR	50.002210.103.31.00.1410.000.SI.000.	Retirement Benefits VRS P1&2	23,159	24,311	25,698	23,549
MS-ROBERT E AYLOR	50.002210.103.33.00.1100.000.SI.000.	Retirement Benefits VRS P1&2	18,656	19,539	21,502	19,704
MS-ROBERT E AYLOR	50.002210.103.35.32.1100.000.SI.000.	Retirement Benefits VRS P1&2	-	-	-	4,694
MS-ROBERT E AYLOR	50.002210.103.90.00.2220.000.SO.000.	Retirement Benefits VRS P1&2	6,878	7,407	7,978	7,310
MS-ROBERT E AYLOR	50.002210.103.90.00.4200.000.SO.000.	Retirement Benefits VRS P1&2	7,513	7,081	7,703	7,703
MS-ROBERT E AYLOR	50.002220.103.21.00.1100.000.SI.000.	Retirement Benefits VRS HDB	85,209	106,632	129,056	107,351
MS-ROBERT E AYLOR	50.002220.103.21.00.1210.000.SI.000.	Retirement Benefits VRS HDB	10,049	8,070	11,237	9,475
MS-ROBERT E AYLOR	50.002220.103.21.00.1410.000.SI.000.	Retirement Benefits VRS HDB	2,674	2,809	3,141	2,809
MS-ROBERT E AYLOR	50.002220.103.22.00.1100.000.SI.000.	Retirement Benefits VRS HDB	28,607	25,116	38,568	34,478
MS-ROBERT E AYLOR	50.002220.103.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	7,447	-	-
MS-ROBERT E AYLOR	50.002220.103.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDB	6,955	7,049	7,779	6,678
MS-ROBERT E AYLOR	50.002220.103.23.00.1100.000.SI.000.	Retirement Benefits VRS HDB	16,072	25,031	27,139	23,822
MS-ROBERT E AYLOR	50.002220.103.31.00.1100.000.SI.000.	Retirement Benefits VRS HDB	32,561	39,255	46,530	47,285
MS-ROBERT E AYLOR	50.002220.103.31.00.1210.000.SI.000.	Retirement Benefits VRS HDB	5,411	4,345	6,051	5,102
MS-ROBERT E AYLOR	50.002220.103.31.00.1320.000.SI.000.	Retirement Benefits VRS HDB	6,924	7,243	7,667	6,854
MS-ROBERT E AYLOR	50.002220.103.31.00.1410.000.SI.000.	Retirement Benefits VRS HDB	1,440	1,513	1,692	1,512
MS-ROBERT E AYLOR	50.002220.103.33.00.1100.000.SI.000.	Retirement Benefits VRS HDB	14,455	15,850	17,117	15,046
MS-ROBERT E AYLOR	50.002220.103.35.32.1100.000.SI.000.	Retirement Benefits VRS HDB	-	-	4,706	-
MS-ROBERT E AYLOR	50.002220.103.90.00.4200.000.SO.000.	Retirement Benefits VRS HDB	1,236	1,077	1,124	3,341

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.002221.103.21.00.1100.000.SI.000.	Retirement Benefits VRS HDC	10,226	15,431	15,905	14,292
MS-ROBERT E AYLOR	50.002221.103.21.00.1210.000.SI.000.	Retirement Benefits VRS HDC	1,232	1,052	1,373	975
MS-ROBERT E AYLOR	50.002221.103.21.00.1410.000.SI.000.	Retirement Benefits VRS HDC	713	750	838	838
MS-ROBERT E AYLOR	50.002221.103.22.00.1100.000.SI.000.	Retirement Benefits VRS HDC	5,774	3,228	5,488	4,920
MS-ROBERT E AYLOR	50.002221.103.22.00.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	1,987	-	-
MS-ROBERT E AYLOR	50.002221.103.22.00.1100.130.SI.000.T6b	Retirement Benefits VRS HDC	690	978	772	1,158
MS-ROBERT E AYLOR	50.002221.103.23.00.1100.000.SI.000.	Retirement Benefits VRS HDC	1,594	2,307	2,022	2,899
MS-ROBERT E AYLOR	50.002221.103.31.00.1100.000.SI.000.	Retirement Benefits VRS HDC	4,850	6,202	6,346	7,255
MS-ROBERT E AYLOR	50.002221.103.31.00.1210.000.SI.000.	Retirement Benefits VRS HDC	663	566	739	525
MS-ROBERT E AYLOR	50.002221.103.31.00.1320.000.SI.000.	Retirement Benefits VRS HDC	1,847	1,932	2,045	2,045
MS-ROBERT E AYLOR	50.002221.103.31.00.1410.000.SI.000.	Retirement Benefits VRS HDC	384	403	451	451
MS-ROBERT E AYLOR	50.002221.103.33.00.1100.000.SI.000.	Retirement Benefits VRS HDC	925	1,289	1,096	1,644
MS-ROBERT E AYLOR	50.002221.103.35.32.1100.000.SI.000.	Retirement Benefits VRS HDC	-	-	301	-
MS-ROBERT E AYLOR	50.002221.103.90.00.4200.000.SO.000.	Retirement Benefits VRS HDC	1,662	1,689	1,992	2,494
MS-ROBERT E AYLOR	50.002300.103.11.00.1100.000.SI.000.	Medical Insurance Benefits	-	-	-	7,756
MS-ROBERT E AYLOR	50.002300.103.11.00.8200.000.SI.000.	Medical Insurance Benefits	6,105	11,405	7,051	13,108
MS-ROBERT E AYLOR	50.002300.103.12.00.1220.000.SI.000.	Medical Insurance Benefits	-	-	-	11,262
MS-ROBERT E AYLOR	50.002300.103.21.00.1100.000.SI.000.	Medical Insurance Benefits	202,884	195,014	215,297	235,081
MS-ROBERT E AYLOR	50.002300.103.21.00.1210.000.SI.000.	Medical Insurance Benefits	16,515	18,337	19,075	26,023
MS-ROBERT E AYLOR	50.002300.103.21.00.1310.000.SI.000.	Medical Insurance Benefits	12,884	14,306	14,881	16,369
MS-ROBERT E AYLOR	50.002300.103.21.00.1320.000.SI.000.	Medical Insurance Benefits	6,273	6,966	7,246	7,970
MS-ROBERT E AYLOR	50.002300.103.21.00.1410.000.SI.000.	Medical Insurance Benefits	29,802	33,092	34,421	37,863
MS-ROBERT E AYLOR	50.002300.103.22.00.1100.000.SI.000.	Medical Insurance Benefits	75,122	95,417	112,578	87,363
MS-ROBERT E AYLOR	50.002300.103.22.00.1100.121.SI.000.T2a	Medical Insurance Benefits	-	5,876	-	-
MS-ROBERT E AYLOR	50.002300.103.22.00.1100.130.SI.000.T6b	Medical Insurance Benefits	6,105	6,410	7,051	7,756
MS-ROBERT E AYLOR	50.002300.103.23.00.1100.000.SI.000.	Medical Insurance Benefits	12,547	20,710	21,542	23,697
MS-ROBERT E AYLOR	50.002300.103.24.00.1100.000.SI.000.	Medical Insurance Benefits	9,568	10,717	11,147	12,262
MS-ROBERT E AYLOR	50.002300.103.31.00.1100.000.SI.000.	Medical Insurance Benefits	108,807	141,576	148,819	165,998
MS-ROBERT E AYLOR	50.002300.103.31.00.1100.110.SI.000.Solar	Medical Insurance Benefits	8,300	8,715	9,587	10,545
MS-ROBERT E AYLOR	50.002300.103.31.00.1210.000.SI.000.	Medical Insurance Benefits	8,892	9,874	10,271	14,013
MS-ROBERT E AYLOR	50.002300.103.31.00.1320.000.SI.000.	Medical Insurance Benefits	9,161	10,172	10,581	11,639
MS-ROBERT E AYLOR	50.002300.103.31.00.1410.000.SI.000.	Medical Insurance Benefits	16,047	17,818	18,534	20,388
MS-ROBERT E AYLOR	50.002300.103.33.00.1100.000.SI.000.	Medical Insurance Benefits	17,988	13,127	13,102	14,512
MS-ROBERT E AYLOR	50.002300.103.35.32.1100.000.SI.000.	Medical Insurance Benefits	188	-	3,526	3,878
MS-ROBERT E AYLOR	50.002300.103.90.00.2220.000.SO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
MS-ROBERT E AYLOR	50.002300.103.90.00.4200.000.SO.000.	Medical Insurance Benefits	30,524	31,634	35,255	37,781
MS-ROBERT E AYLOR	50.002320.103.21.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	6,774	5,000	5,000	5,000
MS-ROBERT E AYLOR	50.002320.103.31.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	2,850	1,926	2,000	2,000
MS-ROBERT E AYLOR	50.002320.103.33.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
MS-ROBERT E AYLOR	50.002320.103.35.32.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	209	132	-	-
MS-ROBERT E AYLOR	50.002400.103.11.00.1100.000.SI.000.	Group Life Insurance	-	-	-	380
MS-ROBERT E AYLOR	50.002400.103.11.00.8200.000.SI.000.	Group Life Insurance	790	827	870	870
MS-ROBERT E AYLOR	50.002400.103.12.00.1220.000.SI.000.	Group Life Insurance	-	-	-	904
MS-ROBERT E AYLOR	50.002400.103.21.00.1100.000.SI.000.	Group Life Insurance	21,753	20,882	23,718	23,390

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.002400.103.21.00.1210.000.SI.000.	Group Life Insurance	2,077	1,958	2,303	2,205
MS-ROBERT E AYLOR	50.002400.103.21.00.1310.000.SI.000.	Group Life Insurance	908	951	1,051	1,051
MS-ROBERT E AYLOR	50.002400.103.21.00.1320.000.SI.000.	Group Life Insurance	204	216	242	242
MS-ROBERT E AYLOR	50.002400.103.21.00.1410.000.SI.000.	Group Life Insurance	3,741	3,927	4,169	4,169
MS-ROBERT E AYLOR	50.002400.103.22.00.1100.000.SI.000.	Group Life Insurance	5,848	6,216	7,837	7,388
MS-ROBERT E AYLOR	50.002400.103.22.00.1100.121.SI.000.T2a	Group Life Insurance	-	761	-	-
MS-ROBERT E AYLOR	50.002400.103.22.00.1100.130.SI.000.T6b	Group Life Insurance	616	647	689	689
MS-ROBERT E AYLOR	50.002400.103.23.00.1100.000.SI.000.	Group Life Insurance	2,552	2,610	2,778	2,778
MS-ROBERT E AYLOR	50.002400.103.24.00.1100.000.SI.000.	Group Life Insurance	930	974	1,075	1,075
MS-ROBERT E AYLOR	50.002400.103.31.00.1100.000.SI.000.	Group Life Insurance	12,987	14,771	16,050	15,943
MS-ROBERT E AYLOR	50.002400.103.31.00.1100.110.SI.000.Solar	Group Life Insurance	816	855	958	958
MS-ROBERT E AYLOR	50.002400.103.31.00.1210.000.SI.000.	Group Life Insurance	1,118	1,054	1,240	1,187
MS-ROBERT E AYLOR	50.002400.103.31.00.1320.000.SI.000.	Group Life Insurance	817	856	913	913
MS-ROBERT E AYLOR	50.002400.103.31.00.1410.000.SI.000.	Group Life Insurance	2,014	2,115	2,245	2,245
MS-ROBERT E AYLOR	50.002400.103.33.00.1100.000.SI.000.	Group Life Insurance	2,744	2,957	3,202	3,202
MS-ROBERT E AYLOR	50.002400.103.35.32.1100.000.SI.000.	Group Life Insurance	-	-	404	413
MS-ROBERT E AYLOR	50.002400.103.90.00.2220.000.SO.000.	Group Life Insurance	555	597	643	643
MS-ROBERT E AYLOR	50.002400.103.90.00.4200.000.SO.000.	Group Life Insurance	2,389	2,518	2,767	3,462
MS-ROBERT E AYLOR	50.002510.103.21.00.1100.000.SI.000.	Disability Insurance Hybrid	1,331	1,700	2,093	1,917
MS-ROBERT E AYLOR	50.002510.103.21.00.1210.000.SI.000.	Disability Insurance Hybrid	163	132	182	165
MS-ROBERT E AYLOR	50.002510.103.21.00.1410.000.SI.000.	Disability Insurance Hybrid	49	51	57	57
MS-ROBERT E AYLOR	50.002510.103.22.00.1100.000.SI.000.	Disability Insurance Hybrid	474	355	636	621
MS-ROBERT E AYLOR	50.002510.103.22.00.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	125	-	-
MS-ROBERT E AYLOR	50.002510.103.22.00.1100.130.SI.000.T6b	Disability Insurance Hybrid	105	108	123	123
MS-ROBERT E AYLOR	50.002510.103.23.00.1100.000.SI.000.	Disability Insurance Hybrid	252	387	421	421
MS-ROBERT E AYLOR	50.002510.103.31.00.1100.000.SI.000.	Disability Insurance Hybrid	515	620	764	859
MS-ROBERT E AYLOR	50.002510.103.31.00.1210.000.SI.000.	Disability Insurance Hybrid	88	71	98	89
MS-ROBERT E AYLOR	50.002510.103.31.00.1320.000.SI.000.	Disability Insurance Hybrid	125	132	140	140
MS-ROBERT E AYLOR	50.002510.103.31.00.1410.000.SI.000.	Disability Insurance Hybrid	26	28	31	31
MS-ROBERT E AYLOR	50.002510.103.33.00.1100.000.SI.000.	Disability Insurance Hybrid	215	242	263	263
MS-ROBERT E AYLOR	50.002510.103.35.32.1100.000.SI.000.	Disability Insurance Hybrid	-	-	72	-
MS-ROBERT E AYLOR	50.002510.103.90.00.4200.000.SO.000.	Disability Insurance Hybrid	263	280	315	590
MS-ROBERT E AYLOR	50.002720.103.11.00.1100.000.SI.000.	Worker's Compensation	-	-	-	57
MS-ROBERT E AYLOR	50.002720.103.11.00.1100.030.SI.000.ESSR3	Worker's Compensation	44	39	-	-
MS-ROBERT E AYLOR	50.002720.103.11.00.1100.040.SI.000.RIPE	Worker's Compensation	-	7	-	-
MS-ROBERT E AYLOR	50.002720.103.11.00.1100.121.SI.000.T4a	Worker's Compensation	-	0	-	-
MS-ROBERT E AYLOR	50.002720.103.11.00.8200.000.SI.000.	Worker's Compensation	104	94	117	130
MS-ROBERT E AYLOR	50.002720.103.12.00.1220.000.SI.000.	Worker's Compensation	-	-	-	135
MS-ROBERT E AYLOR	50.002720.103.21.00.1100.000.SI.000.	Worker's Compensation	2,985	2,644	3,186	3,491
MS-ROBERT E AYLOR	50.002720.103.21.00.1210.000.SI.000.	Worker's Compensation	273	225	309	329
MS-ROBERT E AYLOR	50.002720.103.21.00.1310.000.SI.000.	Worker's Compensation	119	108	141	157
MS-ROBERT E AYLOR	50.002720.103.21.00.1320.000.SI.000.	Worker's Compensation	29	26	32	36
MS-ROBERT E AYLOR	50.002720.103.21.00.1410.000.SI.000.	Worker's Compensation	496	449	560	622
MS-ROBERT E AYLOR	50.002720.103.22.00.1100.000.SI.000.	Worker's Compensation	793	732	1,053	1,103

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.002720.103.22.00.1100.121.SI.000.T2a	Worker's Compensation	-	85	-	-
MS-ROBERT E AYLOR	50.002720.103.22.00.1100.130.SI.000.T6b	Worker's Compensation	82	74	93	103
MS-ROBERT E AYLOR	50.002720.103.22.54.1100.110.SI.000.	Worker's Compensation	-	-	1	1
MS-ROBERT E AYLOR	50.002720.103.23.00.1100.000.SI.000.	Worker's Compensation	340	301	373	415
MS-ROBERT E AYLOR	50.002720.103.24.00.1100.000.SI.000.	Worker's Compensation	122	111	144	160
MS-ROBERT E AYLOR	50.002720.103.31.00.1100.000.SI.000.	Worker's Compensation	1,800	1,784	2,209	2,441
MS-ROBERT E AYLOR	50.002720.103.31.00.1100.110.SI.000.Mtchp	Worker's Compensation	3			
MS-ROBERT E AYLOR	50.002720.103.31.00.1100.110.SI.000.Solar	Worker's Compensation	107	96	129	143
MS-ROBERT E AYLOR	50.002720.103.31.00.1100.120.SI.000.Afimte	Worker's Compensation	2	1	-	-
MS-ROBERT E AYLOR	50.002720.103.31.00.1210.000.SI.000.	Worker's Compensation	142	118	170	180
MS-ROBERT E AYLOR	50.002720.103.31.00.1320.000.SI.000.	Worker's Compensation	108	98	123	136
MS-ROBERT E AYLOR	50.002720.103.31.00.1410.000.SI.000.	Worker's Compensation	256	237	302	335
MS-ROBERT E AYLOR	50.002720.103.32.00.1100.000.SI.000.	Worker's Compensation	2	23	4	4
MS-ROBERT E AYLOR	50.002720.103.32.00.1100.130.SI.000.T6b	Worker's Compensation	-	1	-	-
MS-ROBERT E AYLOR	50.002720.103.33.00.1100.000.SI.000.	Worker's Compensation	383	353	439	487
MS-ROBERT E AYLOR	50.002720.103.35.32.1100.000.SI.000.	Worker's Compensation	49	40	103	511
MS-ROBERT E AYLOR	50.002720.103.90.00.2220.000.SO.000.	Worker's Compensation	77	70	86	96
MS-ROBERT E AYLOR	50.002720.103.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
MS-ROBERT E AYLOR	50.002720.103.90.00.4200.000.SO.000.	Worker's Compensation	3,312	2,634	3,531	3,875
MS-ROBERT E AYLOR	50.002720.103.90.00.6500.000.SO.000.	Worker's Compensation	7			
MS-ROBERT E AYLOR	50.002750.103.11.00.1100.000.SI.000.	Retiree Health Care Credit	-	-	-	343
MS-ROBERT E AYLOR	50.002750.103.11.00.8200.000.SI.000.	Retiree Health Care Credit	714	747	785	785
MS-ROBERT E AYLOR	50.002750.103.12.00.1220.000.SI.000.	Retiree Health Care Credit	-	-	-	816
MS-ROBERT E AYLOR	50.002750.103.21.00.1100.000.SI.000.	Retiree Health Care Credit	19,643	18,855	21,417	21,121
MS-ROBERT E AYLOR	50.002750.103.21.00.1210.000.SI.000.	Retiree Health Care Credit	1,876	1,768	2,079	1,991
MS-ROBERT E AYLOR	50.002750.103.21.00.1310.000.SI.000.	Retiree Health Care Credit	820	858	949	949
MS-ROBERT E AYLOR	50.002750.103.21.00.1320.000.SI.000.	Retiree Health Care Credit	184	195	218	218
MS-ROBERT E AYLOR	50.002750.103.21.00.1410.000.SI.000.	Retiree Health Care Credit	3,378	3,546	3,764	3,764
MS-ROBERT E AYLOR	50.002750.103.22.00.1100.000.SI.000.	Retiree Health Care Credit	5,280	5,613	7,076	6,672
MS-ROBERT E AYLOR	50.002750.103.22.00.1100.121.SI.000.T2a	Retiree Health Care Credit	-	687	-	-
MS-ROBERT E AYLOR	50.002750.103.22.00.1100.130.SI.000.T6b	Retiree Health Care Credit	557	584	623	623
MS-ROBERT E AYLOR	50.002750.103.23.00.1100.000.SI.000.	Retiree Health Care Credit	2,305	2,356	2,508	2,508
MS-ROBERT E AYLOR	50.002750.103.24.00.1100.000.SI.000.	Retiree Health Care Credit	840	880	971	971
MS-ROBERT E AYLOR	50.002750.103.31.00.1100.000.SI.000.	Retiree Health Care Credit	11,727	13,338	14,493	14,397
MS-ROBERT E AYLOR	50.002750.103.31.00.1100.110.SI.000.Solar	Retiree Health Care Credit	737	772	865	865
MS-ROBERT E AYLOR	50.002750.103.31.00.1210.000.SI.000.	Retiree Health Care Credit	1,010	952	1,120	1,072
MS-ROBERT E AYLOR	50.002750.103.31.00.1320.000.SI.000.	Retiree Health Care Credit	738	773	825	825
MS-ROBERT E AYLOR	50.002750.103.31.00.1410.000.SI.000.	Retiree Health Care Credit	1,819	1,909	2,027	2,027
MS-ROBERT E AYLOR	50.002750.103.33.00.1100.000.SI.000.	Retiree Health Care Credit	2,478	2,670	2,891	2,891
MS-ROBERT E AYLOR	50.002750.103.35.32.1100.000.SI.000.	Retiree Health Care Credit	-	-	365	373
MS-ROBERT E AYLOR	50.002750.103.90.00.2220.000.SO.000.	Retiree Health Care Credit	501	539	581	581
MS-ROBERT E AYLOR	50.002750.103.90.00.4200.000.SO.000.	Retiree Health Care Credit	838	1,034	1,136	1,421
MS-ROBERT E AYLOR	50.002830.103.21.00.1100.000.SI.000.	Unused Leave Payout Benefit	10,932	1,630	-	-
MS-ROBERT E AYLOR	50.002830.103.21.00.1410.000.SI.000.	Unused Leave Payout Benefit	575	209	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.002830.103.22.00.1100.000.SI.000.	Unused Leave Payout Benefit	864	9,995	-	-
MS-ROBERT E AYLOR	50.002830.103.31.00.1100.000.SI.000.	Unused Leave Payout Benefit	398	504	-	-
MS-ROBERT E AYLOR	50.002830.103.31.00.1320.000.SI.000.	Unused Leave Payout Benefit	416	404	-	-
MS-ROBERT E AYLOR	50.002830.103.33.00.1100.000.SI.000.	Unused Leave Payout Benefit	1,073	410	-	-
MS-ROBERT E AYLOR	50.002830.103.90.00.4200.000.SO.000.	Unused Leave Payout Benefit	3,207	1,657	-	-
MS-ROBERT E AYLOR	50.002830.103.90.00.6500.000.SO.000.	Unused Leave Payout Benefit	3,917			
MS-ROBERT E AYLOR	50.003000.103.11.00.1100.M03.SI.000.	Purchased Services	205	1,600	-	-
MS-ROBERT E AYLOR	50.003000.103.11.34.1100.M03.SI.000.	Purchased Services	400	400	-	-
MS-ROBERT E AYLOR	50.003000.103.90.00.2230.140.SO.000.	Purchased Services	46,651	16,207	-	-
MS-ROBERT E AYLOR	50.003010.103.13.00.1100.111.SI.000.Cperk	Contracted Services	1,950	1,950	1,950	1,950
MS-ROBERT E AYLOR	50.003091.103.11.00.1210.M03.SI.000.	Contr Serv - Staff Dev	99	469	-	-
MS-ROBERT E AYLOR	50.003091.103.11.00.1310.M03.SI.000.	Contr Serv - Staff Dev	912	1,118	-	-
MS-ROBERT E AYLOR	50.003210.103.12.00.1100.130.SI.000.	Purchased Services - Instr Oth	-	-	5,000	5,000
MS-ROBERT E AYLOR	50.003211.103.12.00.1100.130.SI.000.	Contracted Services - OT	23,883	25,992	18,000	18,000
MS-ROBERT E AYLOR	50.003212.103.12.00.1100.130.SI.000.	Contracted Services - PT	3,850	11,433	10,000	10,000
MS-ROBERT E AYLOR	50.003213.103.12.00.1100.130.SI.000.	Contracted Services - Speech	2,306			
MS-ROBERT E AYLOR	50.003214.103.12.54.1100.110.SI.000.	Contracted Services - Interp	360	384	1,000	500
MS-ROBERT E AYLOR	50.003214.103.12.54.1310.110.SI.000.	Contracted Services - Interp	-	-	100	100
MS-ROBERT E AYLOR	50.003310.103.11.00.1100.020.SI.000.	Repairs and Maintenance	1,385	960	1,295	1,295
MS-ROBERT E AYLOR	50.003310.103.11.00.1410.M03.SI.000.	Repairs and Maintenance	1,096			
MS-ROBERT E AYLOR	50.003310.103.11.33.1100.M03.SI.000.	Repairs and Maintenance	2,288	2,193	2,000	2,000
MS-ROBERT E AYLOR	50.003310.103.11.34.1100.M03.SI.000.	Repairs and Maintenance	400	300	400	400
MS-ROBERT E AYLOR	50.003310.103.13.00.1100.111.SI.000.	Repairs and Maintenance	-	315	150	150
MS-ROBERT E AYLOR	50.003310.103.90.00.4200.400.SO.000.	Repairs and Maintenance	28,486	14,730	-	-
MS-ROBERT E AYLOR	50.003310.103.90.00.4300.400.SO.000.	Repairs and Maintenance	8,268	3,665	-	-
MS-ROBERT E AYLOR	50.003310.103.90.00.4600.400.SO.000.	Repairs and Maintenance	16,764			
MS-ROBERT E AYLOR	50.003320.103.90.00.4200.400.SO.000.	Maint Service Contracts	4,489	5,817	-	-
MS-ROBERT E AYLOR	50.003320.103.90.00.4300.400.SO.000.	Maint Service Contracts	-	405	-	-
MS-ROBERT E AYLOR	50.003500.103.11.00.1310.M03.SI.000.	Printing and Binding	2,470	2,309	2,700	2,700
MS-ROBERT E AYLOR	50.003700.103.11.33.1100.M03.SI.000.	Laundry and Dry Cleaning	-	192	400	-
MS-ROBERT E AYLOR	50.003700.103.11.34.1100.M03.SI.000.	Laundry and Dry Cleaning	-	577	600	-
MS-ROBERT E AYLOR	50.003901.103.11.00.1100.M03.SI.000.	Other Activities	-	-	1,500	1,500
MS-ROBERT E AYLOR	50.005001.103.90.00.8100.800.SI.000.	Computer Telecomm Services	6,456	8,456	6,456	5,280
MS-ROBERT E AYLOR	50.005101.103.90.00.4200.400.SO.000.	Electrical Services	148,290	173,727	177,948	191,100
MS-ROBERT E AYLOR	50.005102.103.90.00.4200.400.SO.000.	Heating Services	26,934	50,083	32,600	55,091
MS-ROBERT E AYLOR	50.005103.103.90.00.4200.400.SO.000.	Water and Sewer Services	24,034	20,281	26,437	22,309
MS-ROBERT E AYLOR	50.005104.103.90.00.4200.400.SO.000.	Dumpster Services	4,710	4,494	5,181	5,181
MS-ROBERT E AYLOR	50.005106.103.90.00.4200.400.SO.000.	Recycling Services	872	474	1,079	1,079
MS-ROBERT E AYLOR	50.005201.103.11.00.1410.M03.SI.000.	Postal Services	1,161	1,260	2,880	2,613
MS-ROBERT E AYLOR	50.005203.103.90.00.8200.800.SI.000.	Telecommunications	7,381	7,057	7,800	7,800
MS-ROBERT E AYLOR	50.005401.103.11.00.1410.M03.SI.000.	Lease/Rent of Equipment	23,993	24,849	23,993	23,993
MS-ROBERT E AYLOR	50.005401.103.90.00.4200.400.SO.000.	Lease/Rent of Equipment	2,637			
MS-ROBERT E AYLOR	50.005402.103.90.00.4200.400.SO.000.	Lease/Rent of Buildings	57,105			
MS-ROBERT E AYLOR	50.005500.103.11.00.1210.M03.SI.000.	Travel - Staff	-	417	1,000	1,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.005500.103.11.00.1310.M03.SI.000.	Travel - Staff	-	534	4,000	4,000
MS-ROBERT E AYLOR	50.005500.103.11.00.1410.M03.SI.000.	Travel - Staff	-	-	1,000	1,000
MS-ROBERT E AYLOR	50.005500.103.13.00.1100.111.SI.000.	Travel - Staff	-	266	-	-
MS-ROBERT E AYLOR	50.005505.103.11.33.1100.M03.SI.000.	Travel - Student	1,062	1,248	850	850
MS-ROBERT E AYLOR	50.005505.103.11.34.1100.M03.SI.000.	Travel - Student	603	185	910	910
MS-ROBERT E AYLOR	50.005505.103.13.00.1100.111.SI.000.	Travel - Student	-	101	-	-
MS-ROBERT E AYLOR	50.005505.103.13.00.1100.111.SI.000.Cperk	Travel - Student	762	-	-	-
MS-ROBERT E AYLOR	50.005505.103.90.00.3200.020.SO.000.	Travel - Student	-	122	-	-
MS-ROBERT E AYLOR	50.005505.103.90.00.3200.M03.SO.000.	Travel - Student	3,608	4,528	7,000	7,000
MS-ROBERT E AYLOR	50.005505.103.90.32.3200.M03.SO.000.	Travel - Student	5,215	5,777	15,000	15,000
MS-ROBERT E AYLOR	50.005801.103.11.00.1210.M03.SI.000.	Dues and Assoc Memberships	409	409	409	409
MS-ROBERT E AYLOR	50.005801.103.11.00.1410.M03.SI.000.	Dues and Assoc Memberships	-	117	500	500
MS-ROBERT E AYLOR	50.005801.103.11.33.1100.M03.SI.000.	Dues and Assoc Memberships	170	175	170	185
MS-ROBERT E AYLOR	50.005801.103.11.34.1100.M03.SI.000.	Dues and Assoc Memberships	504	254	255	255
MS-ROBERT E AYLOR	50.005801.103.11.38.1100.M03.SI.000.	Dues and Assoc Memberships	90	90	90	90
MS-ROBERT E AYLOR	50.005801.103.11.41.1320.M03.SI.000.	Dues and Assoc Memberships	-	40	40	307
MS-ROBERT E AYLOR	50.006001.103.11.00.1410.M03.SI.000.	Office Supplies	2,418	823	-	-
MS-ROBERT E AYLOR	50.006004.103.11.00.1410.M03.SI.000.	Medical and Lab Supplies	487	488	500	500
MS-ROBERT E AYLOR	50.006007.103.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	4,241	8,636	-	-
MS-ROBERT E AYLOR	50.006007.103.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	7,230	1,584	-	-
MS-ROBERT E AYLOR	50.006007.103.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	31	-	-	-
MS-ROBERT E AYLOR	50.006014.103.11.00.1100.M03.SI.000.	Other Operating Supplies	5,757	39,382	9,425	9,425
MS-ROBERT E AYLOR	50.006014.103.11.00.1210.M03.SI.000.	Other Operating Supplies	1,688	821	991	991
MS-ROBERT E AYLOR	50.006014.103.11.00.1410.M03.SI.000.	Other Operating Supplies	5,544	2,737	4,360	4,360
MS-ROBERT E AYLOR	50.006030.103.11.00.1100.M03.SI.000.	Instructional Materials	15,973	11,112	5,276	5,276
MS-ROBERT E AYLOR	50.006030.103.11.31.1100.M03.SI.000.	Instructional Materials	2,043	2,692	2,500	2,500
MS-ROBERT E AYLOR	50.006030.103.11.33.1100.M03.SI.000.	Instructional Materials	889	1,677	1,592	1,977
MS-ROBERT E AYLOR	50.006030.103.11.34.1100.M03.SI.000.	Instructional Materials	1,415	615	1,256	1,856
MS-ROBERT E AYLOR	50.006030.103.11.36.1100.M03.SI.000.	Instructional Materials	1,371	1,490	1,500	1,500
MS-ROBERT E AYLOR	50.006030.103.11.37.1100.M03.SI.000.	Instructional Materials	2,572	1,459	2,565	2,565
MS-ROBERT E AYLOR	50.006030.103.11.38.1100.M03.SI.000.	Instructional Materials	479	502	710	710
MS-ROBERT E AYLOR	50.006030.103.11.41.1320.M03.SI.000.	Instructional Materials	10,842	10,182	160	160
MS-ROBERT E AYLOR	50.006030.103.11.42.1100.M03.SI.000.	Instructional Materials	2,756	2,605	2,740	2,740
MS-ROBERT E AYLOR	50.006030.103.11.43.1100.M03.SI.000.	Instructional Materials	3,866	6,850	2,200	2,200
MS-ROBERT E AYLOR	50.006030.103.11.44.1100.M03.SI.000.	Instructional Materials	2,164	2,013	2,400	2,400
MS-ROBERT E AYLOR	50.006030.103.11.45.1100.M03.SI.000.	Instructional Materials	2,141	1,117	2,400	2,400
MS-ROBERT E AYLOR	50.006030.103.12.00.1100.130.SI.000.	Instructional Materials	1,097	-	1,500	1,500
MS-ROBERT E AYLOR	50.006030.103.12.00.1100.M03.SI.000.	Instructional Materials	1,695	721	1,600	1,600
MS-ROBERT E AYLOR	50.006030.103.13.00.1100.111.SI.000.	Instructional Materials	-	13	-	-
MS-ROBERT E AYLOR	50.006030.103.13.00.1100.111.SI.000.Cperk	Instructional Materials	2,532	-	3,331	3,331
MS-ROBERT E AYLOR	50.006030.103.13.00.1100.111.SI.000.Cteeq	Instructional Materials	-	-	3,750	3,750
MS-ROBERT E AYLOR	50.006030.103.13.00.1100.111.SI.000.Ctehd	Instructional Materials	1,527	-	3,125	3,125
MS-ROBERT E AYLOR	50.006030.103.13.61.1100.M03.SI.000.	Instructional Materials	5,561	5,483	200	200
MS-ROBERT E AYLOR	50.006030.103.13.62.1100.M03.SI.000.	Instructional Materials	646	1,112	200	200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
MS-ROBERT E AYLOR	50.006030.103.13.64.1100.M03.SI.000.	Instructional Materials	5,982	6,096	200	200
MS-ROBERT E AYLOR	50.006030.103.13.66.1100.M03.SI.000.	Instructional Materials	5,803	4,678	100	100
MS-ROBERT E AYLOR	50.006030.103.14.00.1100.110.SI.000.	Instructional Materials	138	-	350	350
MS-ROBERT E AYLOR	50.006032.103.11.00.1100.150.SI.000.	Testing Materials	1,526	1,811	1,700	2,300
MS-ROBERT E AYLOR	50.006040.103.11.00.1100.020.SI.000.	Software/Online Content	7,392			
MS-ROBERT E AYLOR	50.006040.103.11.00.1100.M03.SI.000.	Software/Online Content	1,545	5,400	3,428	3,428
MS-ROBERT E AYLOR	50.006040.103.11.00.1210.110.SI.000.	Software/Online Content	-	2,214	2,215	2,215
MS-ROBERT E AYLOR	50.006040.103.11.00.1210.140.SI.000.	Software/Online Content	2,214			
MS-ROBERT E AYLOR	50.006040.103.11.00.1320.110.SI.000.	Software/Online Content	2,517	2,600	2,517	2,543
MS-ROBERT E AYLOR	50.006040.103.11.00.1410.M03.SI.000.	Software/Online Content	-	26	-	-
MS-ROBERT E AYLOR	50.006040.103.12.00.1100.130.SI.000.	Software/Online Content	-	-	1,000	1,000
MS-ROBERT E AYLOR	50.006040.103.13.00.1100.111.SI.000.	Software/Online Content	-	-	2,900	1,700
MS-ROBERT E AYLOR	50.006040.103.13.00.1100.111.SI.000.Cperk	Software/Online Content	325	4,395	4,000	4,000
MS-ROBERT E AYLOR	50.006050.103.11.00.1100.M03.SI.000.	Noncapitalized Tech Hardware	-	347	-	-
MS-ROBERT E AYLOR	50.006050.103.11.00.1410.M03.SI.000.	Noncapitalized Tech Hardware	-	155	-	-
MS-ROBERT E AYLOR	50.008101.103.11.33.1100.M03.SI.000.	Capital Outlay Replacement	-	-	10,000	10,000
MS-ROBERT E AYLOR	50.008101.103.90.00.4300.400.SO.000.	Capital Outlay Replacement	9,201			
MS-ROBERT E AYLOR	50.008201.103.90.00.4200.400.SO.000.	Capital Outlay Additions	17,686			
MS-ROBERT E AYLOR	50.008201.103.90.00.6600.400.SO.000.	Capital Outlay Additions	12,276	13,850	-	-
MS-ROBERT E AYLOR Total			7,575,651	7,868,994	8,130,862	8,249,446
NREP	50.001321.430.22.00.1100.130.SI.000.T6b	Teacher Part-time Wages	1,659			
NREP	50.001528.430.21.00.1100.000.SI.000.	Substitute Long-term Wages	920	192	-	-
NREP	50.001551.430.22.00.1100.000.SI.000.	Sub Instructional Aide Wages	8,000	4,590	-	-
NREP	50.001621.430.22.00.1100.110.SI.000.Mtchp	Supplemental Salaries & Wages	-	350	-	-
NREP	50.001621.430.22.00.1100.120.SI.000.Afmte	Supplemental Salaries & Wages	1,025	718	-	-
NREP	50.001699.430.90.00.2220.140.SO.000.SBHWF	Misc Salary Payments/Bonus	-	2,200	-	-
NREP	50.002100.430.21.00.1100.000.SI.000.	FICA Benefits	70	15	-	-
NREP	50.002100.430.22.00.1100.000.SI.000.	FICA Benefits	612	351	-	-
NREP	50.002100.430.22.00.1100.110.SI.000.Mtchp	FICA Benefits	-	26	-	-
NREP	50.002100.430.22.00.1100.120.SI.000.Afmte	FICA Benefits	78	54	-	-
NREP	50.002100.430.22.00.1100.130.SI.000.T6b	FICA Benefits	127			
NREP	50.002100.430.90.00.2220.140.SO.000.SBHWF	FICA Benefits	-	168	-	-
NREP	50.002320.430.22.00.1100.000.SI.000.	Medical Ins Benefits-HSA-ER	22			
NREP	50.002720.430.21.00.1100.000.SI.000.	Worker's Compensation	2	0	-	-
NREP	50.002720.430.22.00.1100.000.SI.000.	Worker's Compensation	14	7	-	-
NREP	50.002720.430.22.00.1100.110.SI.000.Mtchp	Worker's Compensation	-	1	-	-
NREP	50.002720.430.22.00.1100.120.SI.000.Afmte	Worker's Compensation	2	1	-	-
NREP	50.002720.430.22.00.1100.130.SI.000.T6b	Worker's Compensation	3			
NREP	50.002720.430.90.00.2220.140.SO.000.SBHWF	Worker's Compensation	-	3	-	-
NREP	50.003000.430.21.00.1100.121.SI.000.T4a	Purchased Services	24			
NREP	50.003000.430.90.00.2230.140.SI.000.	Purchased Services	190			
NREP	50.003000.430.90.00.2230.140.SO.000.	Purchased Services	850			
NREP	50.003000.430.90.00.6300.400.SO.000.	Purchased Services	113,000			
NREP	50.003000.430.90.00.6300.400.SO.000.CSLFR	Purchased Services	-	6,000	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
NREP	50.003100.430.22.00.1100.110.SI.000.	Virtual School Programs	1,438	4,094	1,500	1,500
NREP	50.003310.430.22.00.1100.020.SI.000.	Repairs and Maintenance	45			
NREP	50.003310.430.90.00.4200.400.SO.000.	Repairs and Maintenance	16,882	20,053	-	-
NREP	50.003310.430.90.00.4200.400.SO.000.CARES	Repairs and Maintenance	13,490			
NREP	50.003310.430.90.00.4300.400.SO.000.	Repairs and Maintenance	-	5,674	-	-
NREP	50.003310.430.90.00.6600.400.SO.000.	Repairs and Maintenance	-	-	237,506	-
NREP	50.003320.430.90.00.4200.400.SO.000.	Maint Service Contracts	7,505	5,581	-	-
NREP	50.005101.430.90.00.4200.400.SO.000.	Electrical Services	8,408	9,312	-	10,243
NREP	50.005102.430.90.00.4200.400.SO.000.	Heating Services	3,072	3,736	-	4,110
NREP	50.005103.430.90.00.4200.400.SO.000.	Water and Sewer Services	2,910	2,575	-	2,832
NREP	50.005104.430.90.00.4200.400.SO.000.	Dumpster Services	259	425	-	-
NREP	50.005500.430.33.00.1100.111.SI.000.	Travel - Staff	-	101	-	-
NREP	50.006007.430.90.00.4200.400.SO.000.	Repair & Maint Parts Supplies	13,198	7,374	-	-
NREP	50.006007.430.90.00.4300.400.SO.000.	Repair & Maint Parts Supplies	257			
NREP	50.006007.430.90.00.4400.400.SO.000.	Repair & Maint Parts Supplies	-	255	-	-
NREP	50.008101.430.90.00.6600.400.DO.000.CSLFR	Capital Outlay Replacement	-	1,296,085	500,000	-
NREP Total			194,060	1,369,942	739,006	18,685
OLD REAMS	50.001116.435.22.00.1310.030.SI.000.ESSR3	Instr Suprv&Coord Salaries	71,711			
OLD REAMS	50.001321.435.22.00.1310.030.SI.000.ESSR3	Teacher Part-time Wages	131			
OLD REAMS	50.001590.435.90.00.4200.000.SO.000.	Substitute Service Wages	6,637			
OLD REAMS	50.002100.435.22.00.1310.030.SI.000.ESSR3	FICA Benefits	5,496			
OLD REAMS	50.002100.435.90.00.4200.000.SO.000.	FICA Benefits	508			
OLD REAMS	50.002720.435.22.00.1310.030.SI.000.ESSR3	Worker's Compensation	122			
OLD REAMS	50.002720.435.90.00.4200.000.SO.000.	Worker's Compensation	112			
OLD REAMS	50.003000.435.90.00.6300.400.DO.000.	Purchased Services	30,000			
OLD REAMS	50.003310.435.90.00.4200.400.DO.000.	Repairs and Maintenance	4,279			
OLD REAMS	50.003320.435.90.00.4200.400.DO.000.	Maint Service Contracts	1,810	1,268	-	-
OLD REAMS	50.003320.435.90.00.4200.400.SO.000.	Maint Service Contracts	30			
OLD REAMS	50.005001.435.90.00.8300.800.DO.000.	Computer Telecomm Services	-	7,000	-	-
OLD REAMS	50.005101.435.90.00.4200.400.DO.000.	Electrical Services	99,924	22,434	-	-
OLD REAMS	50.005103.435.90.00.4200.400.DO.000.	Water and Sewer Services	7,336	6,783	-	-
OLD REAMS	50.005104.435.90.00.4200.400.DO.000.	Dumpster Services	1,077	1,170	-	-
OLD REAMS	50.005106.435.90.00.4200.400.DO.000.	Recycling Services	187	51	-	-
OLD REAMS	50.005203.435.90.00.8300.800.DO.000.	Telecommunications	2,972	827	-	-
OLD REAMS	50.006007.435.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	1,256	147	-	-
OLD REAMS Total			233,590	39,679	-	-
SCHOOL BOARD OFFICE	50.001111.950.90.00.2110.000.DO.000.	Board Member Salaries	40,950	40,950	40,950	40,950
SCHOOL BOARD OFFICE	50.001112.950.90.00.2120.000.DO.000.	Superintendent Salaries	220,797	158,182	210,000	210,000
SCHOOL BOARD OFFICE	50.001113.950.21.00.1310.000.DI.000.	Asst Superintendent Salaries	112,789	118,429	124,350	124,350
SCHOOL BOARD OFFICE	50.001113.950.31.00.1310.000.DI.000.	Asst Superintendent Salaries	60,733	63,769	66,958	66,958
SCHOOL BOARD OFFICE	50.001113.950.90.00.2120.000.DO.000.	Asst Superintendent Salaries	171,278	164,012	184,800	176,000
SCHOOL BOARD OFFICE	50.001114.950.21.00.1310.000.DI.000.	Administrator T1 Salaries	295,949	310,654	326,094	326,094
SCHOOL BOARD OFFICE	50.001114.950.22.00.1310.000.DI.000.	Administrator T1 Salaries	104,093	109,231	114,625	114,625
SCHOOL BOARD OFFICE	50.001114.950.24.00.1310.000.DI.000.	Administrator T1 Salaries	13,355	14,012	14,702	14,702

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.001114.950.31.00.1310.000.DI.000.	Administrator T1 Salaries	177,858	186,645	195,870	195,870
SCHOOL BOARD OFFICE	50.001114.950.32.00.1310.000.DI.000.	Administrator T1 Salaries	75,528	79,260	83,178	83,178
SCHOOL BOARD OFFICE	50.001114.950.34.00.1310.000.DI.000.	Administrator T1 Salaries	13,355	14,012	14,702	14,702
SCHOOL BOARD OFFICE	50.001114.950.90.00.2110.000.DO.000.	Administrator T1 Salaries	60,202	63,213	66,374	-
SCHOOL BOARD OFFICE	50.001114.950.90.00.2120.000.DO.000.	Administrator T1 Salaries	22,576	23,705	24,890	136,836
SCHOOL BOARD OFFICE	50.001114.950.90.00.2130.000.DO.000.	Administrator T1 Salaries	67,728	71,114	74,671	136,836
SCHOOL BOARD OFFICE	50.001114.950.90.00.2140.000.DO.000.	Administrator T1 Salaries	159,393	135,012	175,724	146,497
SCHOOL BOARD OFFICE	50.001114.950.90.00.2160.000.DO.000.	Administrator T1 Salaries	166,809	175,141	183,901	183,901
SCHOOL BOARD OFFICE	50.001114.950.90.00.8300.000.DO.000.	Administrator T1 Salaries	150,506	158,032	165,935	123,467
SCHOOL BOARD OFFICE	50.001115.950.21.00.1310.000.DI.000.	Administrator T2 Salaries	33,611	31,682	34,701	37,151
SCHOOL BOARD OFFICE	50.001115.950.22.00.1310.000.DI.000.	Administrator T2 Salaries	73,349	75,472	80,024	81,073
SCHOOL BOARD OFFICE	50.001115.950.31.00.1310.000.DI.000.	Administrator T2 Salaries	33,611	31,682	34,701	37,151
SCHOOL BOARD OFFICE	50.001115.950.32.00.1310.000.DI.000.	Administrator T2 Salaries	53,701	54,841	58,306	59,356
SCHOOL BOARD OFFICE	50.001115.950.90.00.2130.000.DO.000.	Administrator T2 Salaries	61,663	64,792	68,155	-
SCHOOL BOARD OFFICE	50.001115.950.90.00.2140.000.DO.000.	Administrator T2 Salaries	115,194	120,956	127,322	127,322
SCHOOL BOARD OFFICE	50.001115.950.90.00.2160.000.DO.000.	Administrator T2 Salaries	129,064	135,520	142,653	142,653
SCHOOL BOARD OFFICE	50.001115.950.90.00.8200.000.DI.000.	Administrator T2 Salaries	61,663	64,792	68,156	-
SCHOOL BOARD OFFICE	50.001115.950.90.00.8300.000.DO.000.	Administrator T2 Salaries	132,032	138,637	145,934	113,638
SCHOOL BOARD OFFICE	50.001116.950.21.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	824,494	950,699	1,062,699	1,040,091
SCHOOL BOARD OFFICE	50.001116.950.21.00.1310.112.DI.000.VATSS	Instr Suprv&Coord Salaries	-	7,213	-	-
SCHOOL BOARD OFFICE	50.001116.950.22.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	53,266	60,904	60,904
SCHOOL BOARD OFFICE	50.001116.950.22.54.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	-	-	55,608
SCHOOL BOARD OFFICE	50.001116.950.24.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	45,968	-	-	-
SCHOOL BOARD OFFICE	50.001116.950.31.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	475,631	509,827	577,674	539,366
SCHOOL BOARD OFFICE	50.001116.950.31.00.1310.112.DI.000.VATSS	Instr Suprv&Coord Salaries	-	7,213	-	-
SCHOOL BOARD OFFICE	50.001116.950.32.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	53,266	60,904	60,904
SCHOOL BOARD OFFICE	50.001116.950.32.54.1310.000.DI.000.	Instr Suprv&Coord Salaries	-	-	-	55,609
SCHOOL BOARD OFFICE	50.001116.950.33.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	110,224	114,518	120,193	120,193
SCHOOL BOARD OFFICE	50.001116.950.34.00.1310.000.DI.000.	Instr Suprv&Coord Salaries	24,752	-	-	-
SCHOOL BOARD OFFICE	50.001116.950.90.00.8200.000.DI.000.	Instr Suprv&Coord Salaries	103,341	108,396	113,706	113,706
SCHOOL BOARD OFFICE	50.001116.950.98.19.1310.122.DI.000.Prekg	Instr Suprv&Coord Salaries	56,492	58,560	62,305	62,305
SCHOOL BOARD OFFICE	50.001117.950.90.00.2140.000.DO.000.	Support Sup&Coord Salaries	59,141	-	-	335,386
SCHOOL BOARD OFFICE	50.001117.950.90.00.2150.000.DO.000.	Support Sup&Coord Salaries	57,811	60,699	63,738	63,738
SCHOOL BOARD OFFICE	50.001117.950.90.00.2160.000.DO.000.	Support Sup&Coord Salaries	196,702	180,299	192,121	121,808
SCHOOL BOARD OFFICE	50.001117.950.90.00.2170.000.DO.000.	Support Sup&Coord Salaries	94,430	101,452	113,775	113,775
SCHOOL BOARD OFFICE	50.001117.950.90.00.2220.000.DO.000.	Support Sup&Coord Salaries	92,628	101,432	106,506	106,506
SCHOOL BOARD OFFICE	50.001117.950.90.00.4600.000.DO.000.	Support Sup&Coord Salaries	-	38,081	-	-
SCHOOL BOARD OFFICE	50.001117.950.90.00.6100.000.DO.000.	Support Sup&Coord Salaries	57,812	60,699	63,738	63,738
SCHOOL BOARD OFFICE	50.001117.950.90.00.6500.000.DO.000.	Support Sup&Coord Salaries	121,266	127,330	133,701	133,701
SCHOOL BOARD OFFICE	50.001117.950.90.00.8300.000.DO.000.	Support Sup&Coord Salaries	242,532	254,660	267,402	267,402
SCHOOL BOARD OFFICE	50.001121.950.21.00.1100.000.DI.000.	Teacher Salaries	-	-	71,612	-
SCHOOL BOARD OFFICE	50.001121.950.21.00.1100.000.DI.000.tvdsg	Teacher Salaries	-	-	(1,000,000)	(1,148,986)
SCHOOL BOARD OFFICE	50.001121.950.22.00.1100.000.DI.000.	Teacher Salaries	-	47,360	-	64,259
SCHOOL BOARD OFFICE	50.001121.950.22.54.1100.121.SI.000.T2a	Teacher Salaries	-	-	111,118	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.001121.950.31.00.1100.000.DI.000.tvdsg	Teacher Salaries	-	-	(1,000,000)	(1,000,000)
SCHOOL BOARD OFFICE	50.001121.950.33.00.1310.000.DI.000.	Teacher Salaries	79,413	86,003	88,791	162,475
SCHOOL BOARD OFFICE	50.001125.950.22.00.1220.000.DI.000.	Inst Specialist/Therapist Sal	337,284	226,346	336,669	75,822
SCHOOL BOARD OFFICE	50.001125.950.22.00.1310.000.DI.000.	Inst Specialist/Therapist Sal	338,724	317,239	455,394	365,139
SCHOOL BOARD OFFICE	50.001125.950.32.00.1220.000.DI.000.	Inst Specialist/Therapist Sal	69,481	52,206	84,860	40,827
SCHOOL BOARD OFFICE	50.001125.950.32.00.1310.000.DI.000.	Inst Specialist/Therapist Sal	181,921	193,401	217,741	190,164
SCHOOL BOARD OFFICE	50.001130.950.21.00.1220.000.DI.000.	Other Professional Salaries	475,146	433,160	520,507	439,513
SCHOOL BOARD OFFICE	50.001130.950.21.00.1220.140.DI.000.Mvnto	Other Professional Salaries	15,166	11,906	-	-
SCHOOL BOARD OFFICE	50.001130.950.22.00.1220.000.DI.000.	Other Professional Salaries	42,560	44,543	160,596	-
SCHOOL BOARD OFFICE	50.001130.950.22.00.1220.030.DI.000.	Other Professional Salaries	-	-	-	113,896
SCHOOL BOARD OFFICE	50.001130.950.22.00.1220.030.DI.000.ESSR3	Other Professional Salaries	94,898	36,650	160,826	-
SCHOOL BOARD OFFICE	50.001130.950.22.00.1220.130.DI.000.T6ARP	Other Professional Salaries	-	109,949	-	-
SCHOOL BOARD OFFICE	50.001130.950.22.54.1310.000.DI.000.	Other Professional Salaries	15,347	15,165	18,605	18,605
SCHOOL BOARD OFFICE	50.001130.950.22.54.1310.112.DI.000.T3a	Other Professional Salaries	15,347	-	-	-
SCHOOL BOARD OFFICE	50.001130.950.22.54.1310.113.DI.000.T3a	Other Professional Salaries	-	15,165	18,605	18,605
SCHOOL BOARD OFFICE	50.001130.950.31.00.1220.000.DI.000.	Other Professional Salaries	338,237	326,454	329,500	329,500
SCHOOL BOARD OFFICE	50.001130.950.31.00.1220.140.DI.000.Mvnto	Other Professional Salaries	-	2,950	-	-
SCHOOL BOARD OFFICE	50.001130.950.32.00.1220.000.DI.000.	Other Professional Salaries	22,917	23,985	86,475	-
SCHOOL BOARD OFFICE	50.001130.950.90.00.2160.000.DO.000.	Other Professional Salaries	95,159	119,625	127,113	127,113
SCHOOL BOARD OFFICE	50.001130.950.90.00.4600.000.DO.000.	Other Professional Salaries	-	-	88,595	133,407
SCHOOL BOARD OFFICE	50.001130.950.98.19.1220.122.DI.000.Prekq	Other Professional Salaries	6,581	6,910	7,324	7,324
SCHOOL BOARD OFFICE	50.001131.950.90.00.2220.000.DO.000.	Nurse Salaries	30,801	33,107	35,185	35,185
SCHOOL BOARD OFFICE	50.001132.950.90.00.2230.000.DO.000.	Psychologist/Diagnt Salaries	893,676	850,196	1,162,724	1,082,671
SCHOOL BOARD OFFICE	50.001132.950.90.00.2230.030.DO.000.	Psychologist/Diagnt Salaries	-	-	-	75,355
SCHOOL BOARD OFFICE	50.001132.950.90.00.2230.030.DO.000.ESSR3	Psychologist/Diagnt Salaries	-	-	141,683	-
SCHOOL BOARD OFFICE	50.001133.950.90.00.8200.000.DI.000.	Technical Development Salaries	137,921	144,757	155,710	155,710
SCHOOL BOARD OFFICE	50.001133.950.90.00.8300.000.DO.000.	Technical Development Salaries	137,922	144,758	155,711	155,711
SCHOOL BOARD OFFICE	50.001135.950.90.00.2230.000.DO.000.	Licensed Behavioral Cont Wages	-	-	-	293,695
SCHOOL BOARD OFFICE	50.001140.950.90.00.2130.000.DO.000.	Technical Salaries	90,157	94,669	99,409	99,409
SCHOOL BOARD OFFICE	50.001141.950.90.00.8200.000.DI.000.	Technical Support Salaries	1,160,206	1,217,834	1,304,856	1,299,023
SCHOOL BOARD OFFICE	50.001141.950.90.00.8300.000.DO.000.	Technical Support Salaries	362,400	356,705	404,023	380,613
SCHOOL BOARD OFFICE	50.001150.950.21.00.1220.000.DI.000.	Clerical Salaries	45,240	39,414	44,008	44,008
SCHOOL BOARD OFFICE	50.001150.950.21.00.1310.000.DI.000.	Clerical Salaries	274,090	295,128	335,651	285,878
SCHOOL BOARD OFFICE	50.001150.950.21.00.1310.121.DI.000.T2a	Clerical Salaries	-	2,527	-	-
SCHOOL BOARD OFFICE	50.001150.950.22.00.1310.000.DI.000.	Clerical Salaries	99,285	99,145	118,156	114,123
SCHOOL BOARD OFFICE	50.001150.950.31.00.1310.000.DI.000.	Clerical Salaries	158,379	185,278	201,904	183,890
SCHOOL BOARD OFFICE	50.001150.950.32.00.1310.000.DI.000.	Clerical Salaries	67,355	61,624	76,114	72,081
SCHOOL BOARD OFFICE	50.001150.950.33.00.1310.000.DI.000.	Clerical Salaries	34,288	36,030	38,863	38,863
SCHOOL BOARD OFFICE	50.001150.950.90.00.2110.000.DO.000.	Clerical Salaries	31,394	32,983	35,180	47,793
SCHOOL BOARD OFFICE	50.001150.950.90.00.2120.000.DO.000.	Clerical Salaries	168,004	164,359	191,100	195,951
SCHOOL BOARD OFFICE	50.001150.950.90.00.2130.000.DO.000.	Clerical Salaries	172,890	181,594	192,657	227,837
SCHOOL BOARD OFFICE	50.001150.950.90.00.2140.000.DO.000.	Clerical Salaries	360,327	394,686	420,043	352,093
SCHOOL BOARD OFFICE	50.001150.950.90.00.2150.000.DO.000.	Clerical Salaries	26,534	22,977	30,254	24,650
SCHOOL BOARD OFFICE	50.001150.950.90.00.2160.000.DO.000.	Clerical Salaries	348,911	387,571	439,916	439,916

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.001150.950.90.00.2170.000.DO.000.	Clerical Salaries	61,299	64,386	68,208	68,208
SCHOOL BOARD OFFICE	50.001150.950.90.00.2210.000.DO.000.	Clerical Salaries	54,312	0	-	-
SCHOOL BOARD OFFICE	50.001150.950.90.00.2220.000.DO.000.	Clerical Salaries	17,384	15,696	20,552	18,770
SCHOOL BOARD OFFICE	50.001150.950.90.00.2230.000.DO.000.	Clerical Salaries	54,924	56,560	64,561	70,367
SCHOOL BOARD OFFICE	50.001150.950.90.00.4600.000.DO.000.	Clerical Salaries	-	48,348	71,976	71,369
SCHOOL BOARD OFFICE	50.001150.950.90.00.6500.000.DO.000.	Clerical Salaries	26,533	22,977	30,254	24,650
SCHOOL BOARD OFFICE	50.001150.950.90.00.8300.000.DO.000.	Clerical Salaries	60,050	63,100	66,260	66,260
SCHOOL BOARD OFFICE	50.001150.950.99.00.1100.131.DI.000.Juvdt	Clerical Salaries	10,878	11,429	12,381	12,381
SCHOOL BOARD OFFICE	50.001151.950.21.00.1100.000.DI.000.tvdsg	Instructional Aide Salaries	-	-	(100,000)	(100,000)
SCHOOL BOARD OFFICE	50.001151.950.22.00.1220.000.DI.000.	Instructional Aide Salaries	86,797	24,732	153,326	51,562
SCHOOL BOARD OFFICE	50.001151.950.22.54.1310.000.DI.000.	Instructional Aide Salaries	-	-	39,404	-
SCHOOL BOARD OFFICE	50.001151.950.22.54.1310.030.DI.000.	Instructional Aide Salaries	-	-	-	40,316
SCHOOL BOARD OFFICE	50.001151.950.22.54.1310.030.DI.000.ESSR3	Instructional Aide Salaries	20,290	29,889	34,386	-
SCHOOL BOARD OFFICE	50.001170.950.90.00.3200.000.DO.000.tvdsg	Operative Salaries	-	-	(57,000)	(57,000)
SCHOOL BOARD OFFICE	50.001190.950.90.00.4200.000.DO.000.	Service Salaries	114,546	126,812	138,396	141,041
SCHOOL BOARD OFFICE	50.001231.950.90.00.2220.000.DO.000.	Nurses Extra/Overtime Wages	498	-	-	-
SCHOOL BOARD OFFICE	50.001241.950.90.00.8200.000.DI.000.	Tech Support Extra/OT Wages	1,013	2,163	-	-
SCHOOL BOARD OFFICE	50.001241.950.90.00.8300.000.DO.000.	Tech Support Extra/OT Wages	1,081	1,187	4,500	4,500
SCHOOL BOARD OFFICE	50.001250.950.21.00.1310.000.DI.000.	Clerical Extra/OT Wages	-	124	500	500
SCHOOL BOARD OFFICE	50.001250.950.31.00.1310.000.DI.000.	Clerical Extra/OT Wages	-	67	-	-
SCHOOL BOARD OFFICE	50.001250.950.90.00.2120.000.DO.000.	Clerical Extra/OT Wages	122	1,136	-	-
SCHOOL BOARD OFFICE	50.001250.950.90.00.2140.000.DO.000.	Clerical Extra/OT Wages	3,089	8,116	8,000	8,000
SCHOOL BOARD OFFICE	50.001250.950.90.00.2160.000.DO.000.	Clerical Extra/OT Wages	-	1,786	3,000	3,000
SCHOOL BOARD OFFICE	50.001250.950.90.00.2210.000.DO.000.	Clerical Extra/OT Wages	168	-	-	-
SCHOOL BOARD OFFICE	50.001251.950.22.54.1310.030.DI.000.ESSR3	Inst Aide Extra/Overtime Wages	-	861	-	-
SCHOOL BOARD OFFICE	50.001251.950.31.00.1100.000.DI.000.	Inst Aide Extra/Overtime Wages	-	-	1,650	1,650
SCHOOL BOARD OFFICE	50.001290.950.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	816	589	-	-
SCHOOL BOARD OFFICE	50.001316.950.31.00.1310.000.DI.000.	Part-time Admin Inst T3 Wages	503	-	-	-
SCHOOL BOARD OFFICE	50.001321.950.22.00.1220.030.DI.000.CARES	Teacher Part-time Wages	2,000	-	-	-
SCHOOL BOARD OFFICE	50.001325.950.22.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	-	8,661	-	-
SCHOOL BOARD OFFICE	50.001325.950.32.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	-	4,664	-	-
SCHOOL BOARD OFFICE	50.001330.950.21.00.1310.000.DI.000.	Other Professional PT Wages	785	-	-	-
SCHOOL BOARD OFFICE	50.001330.950.31.00.1310.000.DI.000.	Other Professional PT Wages	423	-	-	-
SCHOOL BOARD OFFICE	50.001331.950.90.00.2220.000.DO.000.	Nurse Part-time Wages	700	-	-	-
SCHOOL BOARD OFFICE	50.001331.950.90.00.2220.030.DO.000.CARES	Nurse Part-time Wages	146	-	-	-
SCHOOL BOARD OFFICE	50.001331.950.90.00.2220.030.DO.000.ESSR3	Nurse Part-time Wages	-	293	-	-
SCHOOL BOARD OFFICE	50.001332.950.90.00.2230.000.DO.000.	Psychologist Part-time Wages	3,441	5,093	-	-
SCHOOL BOARD OFFICE	50.001350.950.33.00.1310.000.DI.000.	Clerical Part-time Wages	1,266	-	-	-
SCHOOL BOARD OFFICE	50.001350.950.90.00.2120.000.DO.000.	Clerical Part-time Wages	28,485	27,661	39,861	41,438
SCHOOL BOARD OFFICE	50.001350.950.90.00.2140.000.DO.000.	Clerical Part-time Wages	19,525	20,507	22,745	-
SCHOOL BOARD OFFICE	50.001350.950.90.00.2160.000.DO.000.	Clerical Part-time Wages	49,490	19,632	2,000	2,000
SCHOOL BOARD OFFICE	50.001350.950.90.00.2160.030.DO.000.ESSR3	Clerical Part-time Wages	4,359	19,019	-	-
SCHOOL BOARD OFFICE	50.001350.950.90.00.2210.000.DO.000.	Clerical Part-time Wages	34,501	3,820	-	-
SCHOOL BOARD OFFICE	50.001351.950.22.00.1220.000.DI.000.	Inst Aide Part-time Wages	3,671	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.001351.950.22.00.1220.030.DI.000.CARES	Inst Aide Part-time Wages	500	190	-	-
SCHOOL BOARD OFFICE	50.001351.950.22.00.1220.030.DI.000.ESSR3	Inst Aide Part-time Wages	-	1,713	-	-
SCHOOL BOARD OFFICE	50.001521.950.21.00.1310.000.DI.000.	Substitute Teacher Wages	-	16	-	-
SCHOOL BOARD OFFICE	50.001521.950.32.00.1100.000.DI.000.	Substitute Teacher Wages	330	-	-	-
SCHOOL BOARD OFFICE	50.001528.950.90.00.2140.000.DO.000.	Substitute Long-term Wages	-	12,041	-	-
SCHOOL BOARD OFFICE	50.001528.950.90.00.8300.000.DO.000.	Substitute Long-term Wages	-	10,369	-	-
SCHOOL BOARD OFFICE	50.001530.950.21.00.1220.000.DI.000.	Substitute - Other Prof	-	6,754	-	-
SCHOOL BOARD OFFICE	50.001530.950.31.00.1220.000.DI.000.	Substitute - Other Prof	-	3,637	-	-
SCHOOL BOARD OFFICE	50.001531.950.90.00.2220.000.DO.000.	Substitute Nurse Wages	-	495	-	-
SCHOOL BOARD OFFICE	50.001541.950.90.00.8200.000.DI.000.	Sub Technical Support Wages	-	17,567	-	-
SCHOOL BOARD OFFICE	50.001550.950.31.00.1310.000.DI.000.	Substitute Clerical Wages	-	-	70	70
SCHOOL BOARD OFFICE	50.001550.950.33.00.1310.000.DI.000.	Substitute Clerical Wages	-	-	70	70
SCHOOL BOARD OFFICE	50.001550.950.90.00.2120.000.DO.000.	Substitute Clerical Wages	4,205	7,228	-	-
SCHOOL BOARD OFFICE	50.001550.950.90.00.2140.000.DO.000.	Substitute Clerical Wages	2,606	-	-	-
SCHOOL BOARD OFFICE	50.001550.950.90.00.2220.000.DO.000.	Substitute Clerical Wages	494	-	-	-
SCHOOL BOARD OFFICE	50.001550.950.90.00.8300.000.DO.000.	Substitute Clerical Wages	2,159	6,249	280	280
SCHOOL BOARD OFFICE	50.001590.950.90.00.4200.000.DO.000.	Substitute Service Wages	2,961	-	-	-
SCHOOL BOARD OFFICE	50.001621.950.21.00.1100.000.DI.000.	Supplemental Salaries & Wages	2,870	-	-	-
SCHOOL BOARD OFFICE	50.001621.950.21.00.1310.000.DI.000.	Supplemental Salaries & Wages	-	1,435	2,870	1,525
SCHOOL BOARD OFFICE	50.001621.950.22.00.1220.000.DI.000.	Supplemental Salaries & Wages	4,100	2,050	2,050	4,300
SCHOOL BOARD OFFICE	50.001621.950.90.00.2110.000.DO.000.	Supplemental Salaries & Wages	-	2,083	-	-
SCHOOL BOARD OFFICE	50.001650.950.33.00.1100.000.DI.000.	Natl Bd Cert Tchr Bonus	2,500	-	-	-
SCHOOL BOARD OFFICE	50.001699.950.21.00.1220.000.DI.000.	Misc Salary Payments/Bonus	18,000	10,500	-	-
SCHOOL BOARD OFFICE	50.001699.950.21.00.1310.000.DI.000.	Misc Salary Payments/Bonus	34,000	18,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.00.1100.040.DI.000.RIPE	Misc Salary Payments/Bonus	-	4,638	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.00.1220.000.DI.000.	Misc Salary Payments/Bonus	20,000	6,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.00.1220.040.DI.000.RIPE	Misc Salary Payments/Bonus	-	7,500	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.00.1220.130.DI.000.T6ARP	Misc Salary Payments/Bonus	-	2,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.00.1310.000.DI.000.	Misc Salary Payments/Bonus	22,000	10,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.22.54.1310.000.DI.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.24.00.1310.000.DI.000.	Misc Salary Payments/Bonus	2,000	-	-	-
SCHOOL BOARD OFFICE	50.001699.950.31.00.1220.000.DI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.31.00.1310.000.DI.000.	Misc Salary Payments/Bonus	16,000	9,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.32.00.1220.000.DI.000.	Misc Salary Payments/Bonus	2,000	-	-	-
SCHOOL BOARD OFFICE	50.001699.950.32.00.1310.000.DI.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.33.00.1310.000.DI.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2110.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2120.000.DO.000.	Misc Salary Payments/Bonus	12,000	5,500	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2130.000.DO.000.	Misc Salary Payments/Bonus	12,000	6,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2140.000.DO.000.	Misc Salary Payments/Bonus	21,000	9,500	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2150.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2160.000.DO.000.	Misc Salary Payments/Bonus	24,000	11,500	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2170.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2210.000.DO.000.	Misc Salary Payments/Bonus	3,000	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.001699.950.90.00.2220.000.DO.000.	Misc Salary Payments/Bonus	6,000			
SCHOOL BOARD OFFICE	50.001699.950.90.00.2220.140.DO.000.SBHWF	Misc Salary Payments/Bonus	-	4,400	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2230.000.DO.000.	Misc Salary Payments/Bonus	25,000	13,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.2230.040.DO.000.RIPE	Misc Salary Payments/Bonus	-	5,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	6,000	3,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.4600.000.DO.000.	Misc Salary Payments/Bonus	-	2,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.6500.000.DO.000.	Misc Salary Payments/Bonus	4,000	2,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.8200.000.DI.000.	Misc Salary Payments/Bonus	42,000	21,000	-	-
SCHOOL BOARD OFFICE	50.001699.950.90.00.8300.000.DO.000.	Misc Salary Payments/Bonus	18,000	9,000	-	-
SCHOOL BOARD OFFICE	50.002100.950.21.00.1100.000.DI.000.	FICA Benefits	220	-	5,394	-
SCHOOL BOARD OFFICE	50.002100.950.21.00.1100.000.DI.000.tvdsg	FICA Benefits	-	-	(61,553)	(60,000)
SCHOOL BOARD OFFICE	50.002100.950.21.00.1220.000.DI.000.	FICA Benefits	42,024	36,705	42,154	35,706
SCHOOL BOARD OFFICE	50.002100.950.21.00.1220.140.DI.000.Mvnto	FICA Benefits	1,151	902	-	-
SCHOOL BOARD OFFICE	50.002100.950.21.00.1310.000.DI.000.	FICA Benefits	121,699	131,111	138,353	135,065
SCHOOL BOARD OFFICE	50.002100.950.21.00.1310.112.DI.000.VATSS	FICA Benefits	-	566	-	-
SCHOOL BOARD OFFICE	50.002100.950.21.00.1310.121.DI.000.T2a	FICA Benefits	-	194	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1100.000.DI.000.	FICA Benefits	-	3,626	-	4,916
SCHOOL BOARD OFFICE	50.002100.950.22.00.1100.040.DI.000.RIPE	FICA Benefits	-	355	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.000.DI.000.	FICA Benefits	35,619	22,423	47,755	9,507
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.030.DI.000.	FICA Benefits	-	-	-	8,545
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.030.DI.000.CARES	FICA Benefits	191	15	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.030.DI.000.ESSR3	FICA Benefits	7,163	2,821	11,747	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.040.DI.000.RIPE	FICA Benefits	-	566	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1220.130.DI.000.T6ARP	FICA Benefits	-	8,293	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.00.1310.000.DI.000.	FICA Benefits	48,401	51,458	61,272	55,455
SCHOOL BOARD OFFICE	50.002100.950.22.54.1100.121.SI.000.T2a	FICA Benefits	-	-	8,332	-
SCHOOL BOARD OFFICE	50.002100.950.22.54.1310.000.DI.000.	FICA Benefits	1,482	1,281	4,354	5,593
SCHOOL BOARD OFFICE	50.002100.950.22.54.1310.030.DI.000.	FICA Benefits	-	-	-	3,000
SCHOOL BOARD OFFICE	50.002100.950.22.54.1310.030.DI.000.ESSR3	FICA Benefits	1,496	2,277	2,546	-
SCHOOL BOARD OFFICE	50.002100.950.22.54.1310.112.DI.000.T3a	FICA Benefits	1,176	-	-	-
SCHOOL BOARD OFFICE	50.002100.950.22.54.1310.113.DI.000.T3a	FICA Benefits	-	1,128	1,423	1,381
SCHOOL BOARD OFFICE	50.002100.950.24.00.1310.000.DI.000.	FICA Benefits	4,845	1,156	3,854	3,854
SCHOOL BOARD OFFICE	50.002100.950.31.00.1100.000.DI.000.	FICA Benefits	-	-	88	88
SCHOOL BOARD OFFICE	50.002100.950.31.00.1100.000.DI.000.tvdsg	FICA Benefits	-	-	(60,000)	(60,000)
SCHOOL BOARD OFFICE	50.002100.950.31.00.1220.000.DI.000.	FICA Benefits	25,490	24,466	24,662	24,481
SCHOOL BOARD OFFICE	50.002100.950.31.00.1220.140.DI.000.Mvnto	FICA Benefits	-	224	-	-
SCHOOL BOARD OFFICE	50.002100.950.31.00.1310.000.DI.000.	FICA Benefits	69,671	74,370	79,463	76,480
SCHOOL BOARD OFFICE	50.002100.950.31.00.1310.112.DI.000.VATSS	FICA Benefits	-	566	-	-
SCHOOL BOARD OFFICE	50.002100.950.32.00.1100.000.DI.000.	FICA Benefits	25	-	-	-
SCHOOL BOARD OFFICE	50.002100.950.32.00.1220.000.DI.000.	FICA Benefits	6,970	5,653	12,766	3,065
SCHOOL BOARD OFFICE	50.002100.950.32.00.1310.000.DI.000.	FICA Benefits	28,942	33,578	37,322	34,565
SCHOOL BOARD OFFICE	50.002100.950.32.54.1310.000.DI.000.	FICA Benefits	-	-	-	4,212
SCHOOL BOARD OFFICE	50.002100.950.33.00.1100.000.DI.000.	FICA Benefits	179	-	-	-
SCHOOL BOARD OFFICE	50.002100.950.33.00.1310.000.DI.000.	FICA Benefits	17,020	18,884	18,748	23,884

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002100.950.34.00.1310.000.DI.000.	FICA Benefits	2,945	1,074	1,116	1,116
SCHOOL BOARD OFFICE	50.002100.950.90.00.2110.000.DO.000.	FICA Benefits	10,319	10,493	10,455	7,110
SCHOOL BOARD OFFICE	50.002100.950.90.00.2120.000.DO.000.	FICA Benefits	47,205	44,088	45,435	55,867
SCHOOL BOARD OFFICE	50.002100.950.90.00.2130.000.DO.000.	FICA Benefits	30,338	31,946	33,574	36,517
SCHOOL BOARD OFFICE	50.002100.950.90.00.2140.000.DO.000.	FICA Benefits	54,529	53,173	53,866	71,717
SCHOOL BOARD OFFICE	50.002100.950.90.00.2150.000.DO.000.	FICA Benefits	6,348	6,360	6,923	6,612
SCHOOL BOARD OFFICE	50.002100.950.90.00.2160.000.DO.000.	FICA Benefits	76,232	77,312	83,080	82,899
SCHOOL BOARD OFFICE	50.002100.950.90.00.2160.030.DO.000.ESSR3	FICA Benefits	334	1,455	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2170.000.DO.000.	FICA Benefits	11,318	11,834	12,799	13,235
SCHOOL BOARD OFFICE	50.002100.950.90.00.2210.000.DO.000.	FICA Benefits	6,916	305	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2220.000.DO.000.	FICA Benefits	11,332	11,532	12,346	12,127
SCHOOL BOARD OFFICE	50.002100.950.90.00.2220.030.DO.000.CARES	FICA Benefits	11	-	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2220.030.DO.000.ESSR3	FICA Benefits	-	22	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2220.140.DO.000.SBHWF	FICA Benefits	-	337	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2230.000.DO.000.	FICA Benefits	73,719	69,821	92,278	109,224
SCHOOL BOARD OFFICE	50.002100.950.90.00.2230.030.DO.000.	FICA Benefits	-	-	-	5,681
SCHOOL BOARD OFFICE	50.002100.950.90.00.2230.030.DO.000.ESSR3	FICA Benefits	-	-	10,671	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.2230.040.DO.000.RIPE	FICA Benefits	-	383	-	-
SCHOOL BOARD OFFICE	50.002100.950.90.00.4200.000.DO.000.	FICA Benefits	11,289	9,982	10,335	10,419
SCHOOL BOARD OFFICE	50.002100.950.90.00.4600.000.DO.000.	FICA Benefits	-	6,661	12,115	15,295
SCHOOL BOARD OFFICE	50.002100.950.90.00.6100.000.DO.000.	FICA Benefits	4,196	4,591	4,793	4,793
SCHOOL BOARD OFFICE	50.002100.950.90.00.6500.000.DO.000.	FICA Benefits	11,341	11,521	11,924	11,613
SCHOOL BOARD OFFICE	50.002100.950.90.00.8200.000.DI.000.	FICA Benefits	114,161	121,279	122,956	117,747
SCHOOL BOARD OFFICE	50.002100.950.90.00.8300.000.DO.000.	FICA Benefits	85,870	86,500	90,023	83,015
SCHOOL BOARD OFFICE	50.002100.950.98.19.1220.122.DI.000.Prekg	FICA Benefits	489	514	544	544
SCHOOL BOARD OFFICE	50.002100.950.98.19.1310.122.DI.000.Prekg	FICA Benefits	4,270	4,433	4,655	4,724
SCHOOL BOARD OFFICE	50.002100.950.99.00.1100.131.DI.000.Juvdt	FICA Benefits	837	879	947	947
SCHOOL BOARD OFFICE	50.002210.950.21.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	79,482	59,744	65,985	60,466
SCHOOL BOARD OFFICE	50.002210.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS P1&2	2,521	910	-	-
SCHOOL BOARD OFFICE	50.002210.950.21.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	227,296	240,690	266,360	233,936
SCHOOL BOARD OFFICE	50.002210.950.21.00.1310.112.DI.000.VATSS	Retirement Benefits VRS P1&2	-	1,199	-	-
SCHOOL BOARD OFFICE	50.002210.950.21.00.1310.121.DI.000.T2a	Retirement Benefits VRS P1&2	-	420	-	-
SCHOOL BOARD OFFICE	50.002210.950.22.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	50,067	18,087	30,943	15,407
SCHOOL BOARD OFFICE	50.002210.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS P1&2	-	3,199	11,214	-
SCHOOL BOARD OFFICE	50.002210.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS P1&2	-	7,465	-	-
SCHOOL BOARD OFFICE	50.002210.950.22.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	78,021	76,540	91,975	69,876
SCHOOL BOARD OFFICE	50.002210.950.22.54.1310.000.DI.000.	Retirement Benefits VRS P1&2	-	-	-	8,469
SCHOOL BOARD OFFICE	50.002210.950.22.54.1310.030.DI.000.	Retirement Benefits VRS P1&2	-	-	-	6,701
SCHOOL BOARD OFFICE	50.002210.950.24.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	9,859	2,329	2,443	2,239
SCHOOL BOARD OFFICE	50.002210.950.31.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	52,047	42,884	47,303	43,346
SCHOOL BOARD OFFICE	50.002210.950.31.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS P1&2	-	490	-	-
SCHOOL BOARD OFFICE	50.002210.950.31.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	130,305	135,500	145,779	131,140
SCHOOL BOARD OFFICE	50.002210.950.31.00.1310.112.DI.000.VATSS	Retirement Benefits VRS P1&2	-	1,199	-	-
SCHOOL BOARD OFFICE	50.002210.950.32.00.1220.000.DI.000.	Retirement Benefits VRS P1&2	8,097	8,038	10,710	6,218

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002210.950.32.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	50,348	59,985	66,453	56,345
SCHOOL BOARD OFFICE	50.002210.950.32.54.1310.000.DI.000.	Retirement Benefits VRS P1&2	-	-	-	8,469
SCHOOL BOARD OFFICE	50.002210.950.33.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	31,148	33,170	34,733	43,050
SCHOOL BOARD OFFICE	50.002210.950.34.00.1310.000.DI.000.	Retirement Benefits VRS P1&2	6,333	2,329	2,443	2,239
SCHOOL BOARD OFFICE	50.002210.950.90.00.2110.000.DO.000.	Retirement Benefits VRS P1&2	15,223	15,988	16,878	7,990
SCHOOL BOARD OFFICE	50.002210.950.90.00.2120.000.DO.000.	Retirement Benefits VRS P1&2	87,290	47,959	90,083	95,351
SCHOOL BOARD OFFICE	50.002210.950.90.00.2130.000.DO.000.	Retirement Benefits VRS P1&2	52,636	55,279	58,343	57,198
SCHOOL BOARD OFFICE	50.002210.950.90.00.2140.000.DO.000.	Retirement Benefits VRS P1&2	87,187	71,970	85,538	84,553
SCHOOL BOARD OFFICE	50.002210.950.90.00.2150.000.DO.000.	Retirement Benefits VRS P1&2	14,018	11,404	15,622	9,707
SCHOOL BOARD OFFICE	50.002210.950.90.00.2160.000.DO.000.	Retirement Benefits VRS P1&2	132,687	142,461	142,529	131,273
SCHOOL BOARD OFFICE	50.002210.950.90.00.2210.000.DO.000.	Retirement Benefits VRS P1&2	9,226	-	-	-
SCHOOL BOARD OFFICE	50.002210.950.90.00.2220.000.DO.000.	Retirement Benefits VRS P1&2	15,460	16,858	17,701	16,221
SCHOOL BOARD OFFICE	50.002210.950.90.00.2230.000.DO.000.	Retirement Benefits VRS P1&2	109,762	100,267	106,523	133,567
SCHOOL BOARD OFFICE	50.002210.950.90.00.2230.030.DO.000.	Retirement Benefits VRS P1&2	-	-	-	12,524
SCHOOL BOARD OFFICE	50.002210.950.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	4,510	4,528	4,895	24,095
SCHOOL BOARD OFFICE	50.002210.950.90.00.4600.000.DO.000.	Retirement Benefits VRS P1&2	-	14,688	6,500	17,369
SCHOOL BOARD OFFICE	50.002210.950.90.00.6100.000.DO.000.	Retirement Benefits VRS P1&2	9,608	10,088	10,593	9,707
SCHOOL BOARD OFFICE	50.002210.950.90.00.6500.000.DO.000.	Retirement Benefits VRS P1&2	4,410	1,316	5,028	-
SCHOOL BOARD OFFICE	50.002210.950.90.00.8200.000.DI.000.	Retirement Benefits VRS P1&2	183,325	189,985	204,481	169,552
SCHOOL BOARD OFFICE	50.002210.950.90.00.8300.000.DO.000.	Retirement Benefits VRS P1&2	170,310	174,624	188,959	149,431
SCHOOL BOARD OFFICE	50.002210.950.98.19.1310.122.DI.000.Prek g	Retirement Benefits VRS P1&2	9,392	9,861	10,355	9,489
SCHOOL BOARD OFFICE	50.002220.950.21.00.1100.000.DI.000.	Retirement Benefits VRS HDB	-	-	11,186	-
SCHOOL BOARD OFFICE	50.002220.950.21.00.1220.000.DI.000.	Retirement Benefits VRS HDB	6,820	18,162	26,163	11,437
SCHOOL BOARD OFFICE	50.002220.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS HDB	-	1,004	-	-
SCHOOL BOARD OFFICE	50.002220.950.21.00.1310.000.DI.000.	Retirement Benefits VRS HDB	4,448	13,737	39,516	49,809
SCHOOL BOARD OFFICE	50.002220.950.22.00.1100.000.DI.000.	Retirement Benefits VRS HDB	-	7,636	-	9,144
SCHOOL BOARD OFFICE	50.002220.950.22.00.1220.000.DI.000.	Retirement Benefits VRS HDB	24,452	30,698	70,968	3,326
SCHOOL BOARD OFFICE	50.002220.950.22.00.1220.030.DI.000.	Retirement Benefits VRS HDB	-	-	-	17,791
SCHOOL BOARD OFFICE	50.002220.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS HDB	13,964	3,245	12,248	-
SCHOOL BOARD OFFICE	50.002220.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS HDB	-	7,571	-	-
SCHOOL BOARD OFFICE	50.002220.950.22.00.1310.000.DI.000.	Retirement Benefits VRS HDB	21,675	28,030	49,608	35,598
SCHOOL BOARD OFFICE	50.002220.950.22.54.1100.121.SI.000.T2a	Retirement Benefits VRS HDB	-	-	17,357	-
SCHOOL BOARD OFFICE	50.002220.950.22.54.1310.000.DI.000.	Retirement Benefits VRS HDB	2,397	2,476	15,216	2,554
SCHOOL BOARD OFFICE	50.002220.950.22.54.1310.030.DI.000.ESSR3	Retirement Benefits VRS HDB	3,012	4,594	5,371	-
SCHOOL BOARD OFFICE	50.002220.950.22.54.1310.112.DI.000.T3a	Retirement Benefits VRS HDB	2,397	-	-	-
SCHOOL BOARD OFFICE	50.002220.950.22.54.1310.113.DI.000.T3a	Retirement Benefits VRS HDB	-	2,476	2,906	2,554
SCHOOL BOARD OFFICE	50.002220.950.31.00.1220.000.DI.000.	Retirement Benefits VRS HDB	3,435	10,085	7,012	5,943
SCHOOL BOARD OFFICE	50.002220.950.31.00.1310.000.DI.000.	Retirement Benefits VRS HDB	17,219	21,912	28,333	20,147
SCHOOL BOARD OFFICE	50.002220.950.32.00.1220.000.DI.000.	Retirement Benefits VRS HDB	6,407	4,445	16,186	-
SCHOOL BOARD OFFICE	50.002220.950.32.00.1310.000.DI.000.	Retirement Benefits VRS HDB	10,523	11,412	23,029	11,884
SCHOOL BOARD OFFICE	50.002220.950.33.00.1310.000.DI.000.	Retirement Benefits VRS HDB	4,841	5,042	19,357	4,850
SCHOOL BOARD OFFICE	50.002220.950.90.00.2120.000.DO.000.	Retirement Benefits VRS HDB	12,533	10,454	10,743	35,522
SCHOOL BOARD OFFICE	50.002220.950.90.00.2130.000.DO.000.	Retirement Benefits VRS HDB	11,072	11,527	12,259	10,884
SCHOOL BOARD OFFICE	50.002220.950.90.00.2140.000.DO.000.	Retirement Benefits VRS HDB	23,715	30,724	28,974	79,072

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002220.950.90.00.2150.000.DO.000.	Retirement Benefits VRS HDB	-	1,930	-	2,891
SCHOOL BOARD OFFICE	50.002220.950.90.00.2160.000.DO.000.	Retirement Benefits VRS HDB	18,078	18,987	42,780	18,000
SCHOOL BOARD OFFICE	50.002220.950.90.00.2170.000.DO.000.	Retirement Benefits VRS HDB	22,532	23,782	26,321	23,337
SCHOOL BOARD OFFICE	50.002220.950.90.00.2220.000.DO.000.	Retirement Benefits VRS HDB	7,098	7,089	8,192	7,408
SCHOOL BOARD OFFICE	50.002220.950.90.00.2230.000.DO.000.	Retirement Benefits VRS HDB	34,304	39,740	67,611	58,226
SCHOOL BOARD OFFICE	50.002220.950.90.00.2230.030.DO.000.ESSR3	Retirement Benefits VRS HDB	-	-	22,131	-
SCHOOL BOARD OFFICE	50.002220.950.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	900	703	783	783
SCHOOL BOARD OFFICE	50.002220.950.90.00.4600.000.DO.000.	Retirement Benefits VRS HDB	-	-	38,920	18,984
SCHOOL BOARD OFFICE	50.002220.950.90.00.6500.000.DO.000.	Retirement Benefits VRS HDB	18,335	20,864	20,230	20,593
SCHOOL BOARD OFFICE	50.002220.950.90.00.8200.000.DI.000.	Retirement Benefits VRS HDB	52,219	55,603	59,217	58,655
SCHOOL BOARD OFFICE	50.002220.950.90.00.8300.000.DO.000.	Retirement Benefits VRS HDB	7,956	9,053	8,965	16,212
SCHOOL BOARD OFFICE	50.002220.950.98.19.1220.122.DI.000.Prekg	Retirement Benefits VRS HDB	1,028	1,019	1,144	932
SCHOOL BOARD OFFICE	50.002220.950.99.00.1100.131.DI.000.Juvdt	Retirement Benefits VRS HDB	1,645	1,700	1,872	1,638
SCHOOL BOARD OFFICE	50.002221.950.21.00.1100.000.DI.000.	Retirement Benefits VRS HDC	-	-	716	-
SCHOOL BOARD OFFICE	50.002221.950.21.00.1220.000.DI.000.	Retirement Benefits VRS HDC	437	2,688	1,675	1,737
SCHOOL BOARD OFFICE	50.002221.950.21.00.1220.140.DI.000.Mvnto	Retirement Benefits VRS HDC	-	64	-	-
SCHOOL BOARD OFFICE	50.002221.950.21.00.1310.000.DI.000.	Retirement Benefits VRS HDC	5,213	7,333	7,161	8,282
SCHOOL BOARD OFFICE	50.002221.950.22.00.1100.000.DI.000.	Retirement Benefits VRS HDC	-	489	-	643
SCHOOL BOARD OFFICE	50.002221.950.22.00.1220.000.DI.000.	Retirement Benefits VRS HDC	2,691	2,577	5,552	363
SCHOOL BOARD OFFICE	50.002221.950.22.00.1220.030.DI.000.	Retirement Benefits VRS HDC	-	-	-	1,139
SCHOOL BOARD OFFICE	50.002221.950.22.00.1220.030.DI.000.ESSR3	Retirement Benefits VRS HDC	1,313	866	3,267	-
SCHOOL BOARD OFFICE	50.002221.950.22.00.1220.130.DI.000.T6ARP	Retirement Benefits VRS HDC	-	2,020	-	-
SCHOOL BOARD OFFICE	50.002221.950.22.00.1310.000.DI.000.	Retirement Benefits VRS HDC	2,985	5,150	6,336	6,599
SCHOOL BOARD OFFICE	50.002221.950.22.54.1100.121.SI.000.T2a	Retirement Benefits VRS HDC	-	-	1,111	-
SCHOOL BOARD OFFICE	50.002221.950.22.54.1310.000.DI.000.	Retirement Benefits VRS HDC	153	201	974	279
SCHOOL BOARD OFFICE	50.002221.950.22.54.1310.030.DI.000.ESSR3	Retirement Benefits VRS HDC	193	374	344	-
SCHOOL BOARD OFFICE	50.002221.950.22.54.1310.112.DI.000.T3a	Retirement Benefits VRS HDC	154	-	-	-
SCHOOL BOARD OFFICE	50.002221.950.22.54.1310.113.DI.000.T3a	Retirement Benefits VRS HDC	-	201	186	279
SCHOOL BOARD OFFICE	50.002221.950.31.00.1220.000.DI.000.	Retirement Benefits VRS HDC	220	1,417	449	893
SCHOOL BOARD OFFICE	50.002221.950.31.00.1310.000.DI.000.	Retirement Benefits VRS HDC	3,521	4,668	4,903	4,551
SCHOOL BOARD OFFICE	50.002221.950.32.00.1220.000.DI.000.	Retirement Benefits VRS HDC	852	502	1,579	-
SCHOOL BOARD OFFICE	50.002221.950.32.00.1310.000.DI.000.	Retirement Benefits VRS HDC	1,493	2,382	3,116	2,695
SCHOOL BOARD OFFICE	50.002221.950.33.00.1310.000.DI.000.	Retirement Benefits VRS HDC	857	946	1,859	1,069
SCHOOL BOARD OFFICE	50.002221.950.90.00.2120.000.DO.000.	Retirement Benefits VRS HDC	1,334	782	688	2,496
SCHOOL BOARD OFFICE	50.002221.950.90.00.2130.000.DO.000.	Retirement Benefits VRS HDC	1,515	1,690	1,677	1,887
SCHOOL BOARD OFFICE	50.002221.950.90.00.2140.000.DO.000.	Retirement Benefits VRS HDC	4,450	5,501	5,665	9,643
SCHOOL BOARD OFFICE	50.002221.950.90.00.2150.000.DO.000.	Retirement Benefits VRS HDC	-	515	-	863
SCHOOL BOARD OFFICE	50.002221.950.90.00.2160.000.DO.000.	Retirement Benefits VRS HDC	4,823	5,065	6,821	5,371
SCHOOL BOARD OFFICE	50.002221.950.90.00.2170.000.DO.000.	Retirement Benefits VRS HDC	3,351	3,781	3,924	4,379
SCHOOL BOARD OFFICE	50.002221.950.90.00.2220.000.DO.000.	Retirement Benefits VRS HDC	918	948	1,071	809
SCHOOL BOARD OFFICE	50.002221.950.90.00.2230.000.DO.000.	Retirement Benefits VRS HDC	7,036	5,580	8,033	7,392
SCHOOL BOARD OFFICE	50.002221.950.90.00.2230.030.DO.000.ESSR3	Retirement Benefits VRS HDC	-	-	1,417	-
SCHOOL BOARD OFFICE	50.002221.950.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	1,346	1,414	1,574	1,574
SCHOOL BOARD OFFICE	50.002221.950.90.00.4600.000.DO.000.	Retirement Benefits VRS HDC	-	-	2,492	1,334

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002221.950.90.00.6500.000.DO.000.	Retirement Benefits VRS HDC	1,819	2,743	2,009	3,541
SCHOOL BOARD OFFICE	50.002221.950.90.00.8200.000.DI.000.	Retirement Benefits VRS HDC	7,613	9,145	9,274	10,666
SCHOOL BOARD OFFICE	50.002221.950.90.00.8300.000.DO.000.	Retirement Benefits VRS HDC	2,122	2,273	2,392	2,968
SCHOOL BOARD OFFICE	50.002221.950.98.19.1220.122.DI.000.Pregk	Retirement Benefits VRS HDC	66	130	73	183
SCHOOL BOARD OFFICE	50.002221.950.99.00.1100.131.DI.000.Juvdt	Retirement Benefits VRS HDC	163	200	186	248
SCHOOL BOARD OFFICE	50.002300.950.21.00.1100.000.DI.000.	Medical Insurance Benefits	-	-	7,051	-
SCHOOL BOARD OFFICE	50.002300.950.21.00.1220.000.DI.000.	Medical Insurance Benefits	54,212	53,830	58,910	58,440
SCHOOL BOARD OFFICE	50.002300.950.21.00.1220.140.DI.000.Mvnto	Medical Insurance Benefits	397	827	-	-
SCHOOL BOARD OFFICE	50.002300.950.21.00.1310.000.DI.000.	Medical Insurance Benefits	120,799	141,637	158,294	150,479
SCHOOL BOARD OFFICE	50.002300.950.21.00.1310.112.DI.000.VATSS	Medical Insurance Benefits	-	374	-	-
SCHOOL BOARD OFFICE	50.002300.950.22.00.1220.000.DI.000.	Medical Insurance Benefits	86,150	45,104	114,382	15,726
SCHOOL BOARD OFFICE	50.002300.950.22.00.1220.030.DI.000.	Medical Insurance Benefits	-	-	-	14,102
SCHOOL BOARD OFFICE	50.002300.950.22.00.1220.030.DI.000.ESSR3	Medical Insurance Benefits	8,043	5,665	25,028	-
SCHOOL BOARD OFFICE	50.002300.950.22.00.1220.130.DI.000.T6ARP	Medical Insurance Benefits	-	16,430	-	-
SCHOOL BOARD OFFICE	50.002300.950.22.00.1310.000.DI.000.	Medical Insurance Benefits	51,656	53,927	76,208	61,986
SCHOOL BOARD OFFICE	50.002300.950.22.54.1100.121.SI.000.T2a	Medical Insurance Benefits	-	-	14,102	-
SCHOOL BOARD OFFICE	50.002300.950.22.54.1310.000.DI.000.	Medical Insurance Benefits	-	2,542	7,051	7,756
SCHOOL BOARD OFFICE	50.002300.950.22.54.1310.030.DI.000.	Medical Insurance Benefits	-	-	-	7,051
SCHOOL BOARD OFFICE	50.002300.950.22.54.1310.030.DI.000.ESSR3	Medical Insurance Benefits	4,463	6,410	7,051	-
SCHOOL BOARD OFFICE	50.002300.950.22.54.1310.113.DI.000.T3a	Medical Insurance Benefits	-	2,404	-	3,878
SCHOOL BOARD OFFICE	50.002300.950.24.00.1310.000.DI.000.	Medical Insurance Benefits	2,991	678	705	776
SCHOOL BOARD OFFICE	50.002300.950.31.00.1220.000.DI.000.	Medical Insurance Benefits	30,011	32,171	30,921	34,765
SCHOOL BOARD OFFICE	50.002300.950.31.00.1220.140.DI.000.Mvnto	Medical Insurance Benefits	-	158	-	-
SCHOOL BOARD OFFICE	50.002300.950.31.00.1310.000.DI.000.	Medical Insurance Benefits	70,249	82,483	92,834	88,314
SCHOOL BOARD OFFICE	50.002300.950.31.00.1310.112.DI.000.VATSS	Medical Insurance Benefits	-	374	-	-
SCHOOL BOARD OFFICE	50.002300.950.32.00.1220.000.DI.000.	Medical Insurance Benefits	12,702	9,398	20,065	4,292
SCHOOL BOARD OFFICE	50.002300.950.32.00.1310.000.DI.000.	Medical Insurance Benefits	20,254	36,187	29,259	50,806
SCHOOL BOARD OFFICE	50.002300.950.32.54.1310.000.DI.000.	Medical Insurance Benefits	-	-	-	3,878
SCHOOL BOARD OFFICE	50.002300.950.33.00.1100.000.DI.000.	Medical Insurance Benefits	294	-	-	-
SCHOOL BOARD OFFICE	50.002300.950.33.00.1310.000.DI.000.	Medical Insurance Benefits	22,357	10,846	11,282	28,779
SCHOOL BOARD OFFICE	50.002300.950.34.00.1310.000.DI.000.	Medical Insurance Benefits	1,893	678	705	776
SCHOOL BOARD OFFICE	50.002300.950.90.00.2110.000.DO.000.	Medical Insurance Benefits	-	-	-	7,756
SCHOOL BOARD OFFICE	50.002300.950.90.00.2120.000.DO.000.	Medical Insurance Benefits	43,654	25,599	38,352	62,563
SCHOOL BOARD OFFICE	50.002300.950.90.00.2130.000.DO.000.	Medical Insurance Benefits	28,186	31,350	32,710	36,783
SCHOOL BOARD OFFICE	50.002300.950.90.00.2140.000.DO.000.	Medical Insurance Benefits	71,860	74,783	84,131	101,900
SCHOOL BOARD OFFICE	50.002300.950.90.00.2150.000.DO.000.	Medical Insurance Benefits	8,994	9,795	11,486	11,762
SCHOOL BOARD OFFICE	50.002300.950.90.00.2160.000.DO.000.	Medical Insurance Benefits	76,397	84,104	92,925	94,961
SCHOOL BOARD OFFICE	50.002300.950.90.00.2170.000.DO.000.	Medical Insurance Benefits	22,535	25,022	26,028	28,631
SCHOOL BOARD OFFICE	50.002300.950.90.00.2210.000.DO.000.	Medical Insurance Benefits	9,651	-	-	-
SCHOOL BOARD OFFICE	50.002300.950.90.00.2220.000.DO.000.	Medical Insurance Benefits	5,105	6,001	6,051	12,887
SCHOOL BOARD OFFICE	50.002300.950.90.00.2230.000.DO.000.	Medical Insurance Benefits	82,485	76,231	96,354	135,489
SCHOOL BOARD OFFICE	50.002300.950.90.00.2230.030.DO.000.	Medical Insurance Benefits	-	-	-	7,051
SCHOOL BOARD OFFICE	50.002300.950.90.00.2230.030.DO.000.ESSR3	Medical Insurance Benefits	-	-	14,102	-
SCHOOL BOARD OFFICE	50.002300.950.90.00.4200.000.DO.000.	Medical Insurance Benefits	17,806	20,336	21,153	15,512

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002300.950.90.00.4600.000.DO.000.	Medical Insurance Benefits	-	10,953	14,102	13,108
SCHOOL BOARD OFFICE	50.002300.950.90.00.6100.000.DO.000.	Medical Insurance Benefits	6,442	5,508	5,574	6,131
SCHOOL BOARD OFFICE	50.002300.950.90.00.6500.000.DO.000.	Medical Insurance Benefits	13,657	16,617	18,739	19,739
SCHOOL BOARD OFFICE	50.002300.950.90.00.8200.000.DI.000.	Medical Insurance Benefits	145,149	154,093	167,011	168,370
SCHOOL BOARD OFFICE	50.002300.950.90.00.8300.000.DO.000.	Medical Insurance Benefits	74,611	77,553	86,096	108,515
SCHOOL BOARD OFFICE	50.002300.950.98.19.1220.122.DI.000.Prekg	Medical Insurance Benefits	965	1,013	1,115	1,226
SCHOOL BOARD OFFICE	50.002300.950.98.19.1310.122.DI.000.Prekg	Medical Insurance Benefits	3,052	3,205	3,526	3,878
SCHOOL BOARD OFFICE	50.002320.950.21.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	1,300	1,950	3,000	3,000
SCHOOL BOARD OFFICE	50.002320.950.21.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	1,225	2,225	4,000	4,000
SCHOOL BOARD OFFICE	50.002320.950.22.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	3,295	4,400	3,000	3,000
SCHOOL BOARD OFFICE	50.002320.950.22.00.1220.030.DI.000.ESSR3	Medical Ins Benefits-HSA-ER	-	1,083	1,000	-
SCHOOL BOARD OFFICE	50.002320.950.22.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	275	925	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.31.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	700	1,050	-	-
SCHOOL BOARD OFFICE	50.002320.950.31.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	225	225	-	-
SCHOOL BOARD OFFICE	50.002320.950.32.00.1220.000.DI.000.	Medical Ins Benefits-HSA-ER	758	350	-	-
SCHOOL BOARD OFFICE	50.002320.950.32.00.1310.000.DI.000.	Medical Ins Benefits-HSA-ER	275	625	-	-
SCHOOL BOARD OFFICE	50.002320.950.90.00.2120.000.DO.000.	Medical Ins Benefits-HSA-ER	2,167	1,000	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2130.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2140.000.DO.000.	Medical Ins Benefits-HSA-ER	6,000	6,000	6,000	6,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2150.000.DO.000.	Medical Ins Benefits-HSA-ER	500	500	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2160.000.DO.000.	Medical Ins Benefits-HSA-ER	5,750	5,000	5,000	5,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2220.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,000	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.2230.000.DO.000.	Medical Ins Benefits-HSA-ER	1,000	1,750	1,000	1,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.6500.000.DO.000.	Medical Ins Benefits-HSA-ER	510	500	-	-
SCHOOL BOARD OFFICE	50.002320.950.90.00.8200.000.DI.000.	Medical Ins Benefits-HSA-ER	4,827	4,822	5,000	5,000
SCHOOL BOARD OFFICE	50.002320.950.90.00.8300.000.DO.000.	Medical Ins Benefits-HSA-ER	-	-	1,000	1,000
SCHOOL BOARD OFFICE	50.002400.950.21.00.1100.000.DI.000.	Group Life Insurance	-	-	960	-
SCHOOL BOARD OFFICE	50.002400.950.21.00.1220.000.DI.000.	Group Life Insurance	6,993	6,496	7,565	6,479
SCHOOL BOARD OFFICE	50.002400.950.21.00.1220.140.DI.000.Mvnto	Group Life Insurance	203	160	-	-
SCHOOL BOARD OFFICE	50.002400.950.21.00.1310.000.DI.000.	Group Life Insurance	20,757	22,853	25,239	24,302
SCHOOL BOARD OFFICE	50.002400.950.21.00.1310.112.DI.000.VATSS	Group Life Insurance	-	97	-	-
SCHOOL BOARD OFFICE	50.002400.950.21.00.1310.121.DI.000.T2a	Group Life Insurance	-	34	-	-
SCHOOL BOARD OFFICE	50.002400.950.22.00.1100.000.DI.000.	Group Life Insurance	-	655	-	861
SCHOOL BOARD OFFICE	50.002400.950.22.00.1220.000.DI.000.	Group Life Insurance	6,225	4,141	8,664	1,680
SCHOOL BOARD OFFICE	50.002400.950.22.00.1220.030.DI.000.	Group Life Insurance	-	-	-	1,526
SCHOOL BOARD OFFICE	50.002400.950.22.00.1220.030.DI.000.ESSR3	Group Life Insurance	1,232	589	2,155	-
SCHOOL BOARD OFFICE	50.002400.950.22.00.1220.130.DI.000.T6ARP	Group Life Insurance	-	1,375	-	-
SCHOOL BOARD OFFICE	50.002400.950.22.00.1310.000.DI.000.	Group Life Insurance	8,279	8,846	11,110	9,861
SCHOOL BOARD OFFICE	50.002400.950.22.54.1100.121.SI.000.T2a	Group Life Insurance	-	-	1,489	-
SCHOOL BOARD OFFICE	50.002400.950.22.54.1310.000.DI.000.	Group Life Insurance	206	216	1,305	994
SCHOOL BOARD OFFICE	50.002400.950.22.54.1310.030.DI.000.	Group Life Insurance	-	-	-	540
SCHOOL BOARD OFFICE	50.002400.950.22.54.1310.030.DI.000.ESSR3	Group Life Insurance	258	401	461	-
SCHOOL BOARD OFFICE	50.002400.950.22.54.1310.112.DI.000.T3a	Group Life Insurance	206	-	-	-
SCHOOL BOARD OFFICE	50.002400.950.22.54.1310.113.DI.000.T3a	Group Life Insurance	-	216	249	249

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002400.950.24.00.1310.000.DI.000.	Group Life Insurance	795	188	197	197
SCHOOL BOARD OFFICE	50.002400.950.31.00.1220.000.DI.000.	Group Life Insurance	4,491	4,387	4,415	4,415
SCHOOL BOARD OFFICE	50.002400.950.31.00.1220.140.DI.000.Mvnto	Group Life Insurance	-	40	-	-
SCHOOL BOARD OFFICE	50.002400.950.31.00.1310.000.DI.000.	Group Life Insurance	12,178	13,068	14,433	13,711
SCHOOL BOARD OFFICE	50.002400.950.31.00.1310.112.DI.000.VATSS	Group Life Insurance	-	97	-	-
SCHOOL BOARD OFFICE	50.002400.950.32.00.1220.000.DI.000.	Group Life Insurance	1,238	1,047	2,296	547
SCHOOL BOARD OFFICE	50.002400.950.32.00.1310.000.DI.000.	Group Life Insurance	5,028	5,949	6,650	6,240
SCHOOL BOARD OFFICE	50.002400.950.32.54.1310.000.DI.000.	Group Life Insurance	-	-	-	745
SCHOOL BOARD OFFICE	50.002400.950.33.00.1310.000.DI.000.	Group Life Insurance	2,971	3,157	3,321	4,309
SCHOOL BOARD OFFICE	50.002400.950.34.00.1310.000.DI.000.	Group Life Insurance	511	188	197	197
SCHOOL BOARD OFFICE	50.002400.950.90.00.2110.000.DO.000.	Group Life Insurance	1,227	1,289	1,361	703
SCHOOL BOARD OFFICE	50.002400.950.90.00.2120.000.DO.000.	Group Life Insurance	8,156	4,349	8,185	9,776
SCHOOL BOARD OFFICE	50.002400.950.90.00.2130.000.DO.000.	Group Life Insurance	5,259	5,522	5,828	6,156
SCHOOL BOARD OFFICE	50.002400.950.90.00.2140.000.DO.000.	Group Life Insurance	9,300	8,724	9,689	12,135
SCHOOL BOARD OFFICE	50.002400.950.90.00.2150.000.DO.000.	Group Life Insurance	1,130	1,117	1,260	1,184
SCHOOL BOARD OFFICE	50.002400.950.90.00.2160.000.DO.000.	Group Life Insurance	12,544	13,425	14,548	13,606
SCHOOL BOARD OFFICE	50.002400.950.90.00.2170.000.DO.000.	Group Life Insurance	2,087	2,222	2,439	2,439
SCHOOL BOARD OFFICE	50.002400.950.90.00.2210.000.DO.000.	Group Life Insurance	744	-	-	-
SCHOOL BOARD OFFICE	50.002400.950.90.00.2220.000.DO.000.	Group Life Insurance	1,893	2,007	2,174	2,150
SCHOOL BOARD OFFICE	50.002400.950.90.00.2230.000.DO.000.	Group Life Insurance	12,183	11,738	14,687	17,525
SCHOOL BOARD OFFICE	50.002400.950.90.00.2230.030.DO.000.	Group Life Insurance	-	-	-	1,010
SCHOOL BOARD OFFICE	50.002400.950.90.00.2230.030.DO.000.ESSR3	Group Life Insurance	-	-	1,899	-
SCHOOL BOARD OFFICE	50.002400.950.90.00.4200.000.DO.000.	Group Life Insurance	1,550	1,699	1,855	1,855
SCHOOL BOARD OFFICE	50.002400.950.90.00.4600.000.DO.000.	Group Life Insurance	-	1,184	3,339	2,744
SCHOOL BOARD OFFICE	50.002400.950.90.00.6100.000.DO.000.	Group Life Insurance	775	813	854	854
SCHOOL BOARD OFFICE	50.002400.950.90.00.6500.000.DO.000.	Group Life Insurance	1,980	2,009	2,199	2,123
SCHOOL BOARD OFFICE	50.002400.950.90.00.8200.000.DI.000.	Group Life Insurance	19,605	20,542	22,009	21,017
SCHOOL BOARD OFFICE	50.002400.950.90.00.8300.000.DO.000.	Group Life Insurance	14,544	14,993	16,151	14,835
SCHOOL BOARD OFFICE	50.002400.950.98.19.1220.122.DI.000.Prekg	Group Life Insurance	88	93	98	98
SCHOOL BOARD OFFICE	50.002400.950.98.19.1310.122.DI.000.Prekg	Group Life Insurance	757	795	835	835
SCHOOL BOARD OFFICE	50.002400.950.99.00.1100.131.DI.000.Juvdt	Group Life Insurance	146	153	166	166
SCHOOL BOARD OFFICE	50.002510.950.21.00.1100.000.DI.000.	Disability Insurance Hybrid	-	-	172	-
SCHOOL BOARD OFFICE	50.002510.950.21.00.1220.000.DI.000.	Disability Insurance Hybrid	105	301	402	208
SCHOOL BOARD OFFICE	50.002510.950.21.00.1220.140.DI.000.Mvnto	Disability Insurance Hybrid	-	15	-	-
SCHOOL BOARD OFFICE	50.002510.950.21.00.1310.000.DI.000.	Disability Insurance Hybrid	436	617	674	915
SCHOOL BOARD OFFICE	50.002510.950.22.00.1100.000.DI.000.	Disability Insurance Hybrid	-	105	-	154
SCHOOL BOARD OFFICE	50.002510.950.22.00.1220.000.DI.000.	Disability Insurance Hybrid	371	448	1,105	58
SCHOOL BOARD OFFICE	50.002510.950.22.00.1220.030.DI.000.	Disability Insurance Hybrid	-	-	-	273
SCHOOL BOARD OFFICE	50.002510.950.22.00.1220.030.DI.000.ESSR3	Disability Insurance Hybrid	220	59	224	-
SCHOOL BOARD OFFICE	50.002510.950.22.00.1220.130.DI.000.T6ARP	Disability Insurance Hybrid	-	138	-	-
SCHOOL BOARD OFFICE	50.002510.950.22.00.1310.000.DI.000.	Disability Insurance Hybrid	356	479	808	665
SCHOOL BOARD OFFICE	50.002510.950.22.54.1100.121.SI.000.T2a	Disability Insurance Hybrid	-	-	267	-
SCHOOL BOARD OFFICE	50.002510.950.22.54.1310.000.DI.000.	Disability Insurance Hybrid	37	36	234	45
SCHOOL BOARD OFFICE	50.002510.950.22.54.1310.030.DI.000.ESSR3	Disability Insurance Hybrid	42	67	83	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002510.950.22.54.1310.112.DI.000.T3a	Disability Insurance Hybrid	37			
SCHOOL BOARD OFFICE	50.002510.950.22.54.1310.113.DI.000.T3a	Disability Insurance Hybrid	-	36	45	45
SCHOOL BOARD OFFICE	50.002510.950.31.00.1220.000.DI.000.	Disability Insurance Hybrid	53	167	108	108
SCHOOL BOARD OFFICE	50.002510.950.31.00.1310.000.DI.000.	Disability Insurance Hybrid	299	384	480	389
SCHOOL BOARD OFFICE	50.002510.950.32.00.1220.000.DI.000.	Disability Insurance Hybrid	105	70	257	-
SCHOOL BOARD OFFICE	50.002510.950.32.00.1310.000.DI.000.	Disability Insurance Hybrid	173	199	378	230
SCHOOL BOARD OFFICE	50.002510.950.33.00.1310.000.DI.000.	Disability Insurance Hybrid	82	87	306	93
SCHOOL BOARD OFFICE	50.002510.950.90.00.2120.000.DO.000.	Disability Insurance Hybrid	200	162	165	599
SCHOOL BOARD OFFICE	50.002510.950.90.00.2130.000.DO.000.	Disability Insurance Hybrid	182	191	201	201
SCHOOL BOARD OFFICE	50.002510.950.90.00.2140.000.DO.000.	Disability Insurance Hybrid	407	523	500	1,249
SCHOOL BOARD OFFICE	50.002510.950.90.00.2150.000.DO.000.	Disability Insurance Hybrid	-	35	-	59
SCHOOL BOARD OFFICE	50.002510.950.90.00.2160.000.DO.000.	Disability Insurance Hybrid	331	347	716	368
SCHOOL BOARD OFFICE	50.002510.950.90.00.2170.000.DO.000.	Disability Insurance Hybrid	374	398	437	437
SCHOOL BOARD OFFICE	50.002510.950.90.00.2220.000.DO.000.	Disability Insurance Hybrid	109	115	134	129
SCHOOL BOARD OFFICE	50.002510.950.90.00.2230.000.DO.000.	Disability Insurance Hybrid	596	653	1,092	1,034
SCHOOL BOARD OFFICE	50.002510.950.90.00.2230.030.DO.000.ESSR3	Disability Insurance Hybrid	-	-	340	-
SCHOOL BOARD OFFICE	50.002510.950.90.00.4200.000.DO.000.	Disability Insurance Hybrid	204	214	238	238
SCHOOL BOARD OFFICE	50.002510.950.90.00.4600.000.DO.000.	Disability Insurance Hybrid	-	-	598	320
SCHOOL BOARD OFFICE	50.002510.950.90.00.6500.000.DO.000.	Disability Insurance Hybrid	291	341	321	380
SCHOOL BOARD OFFICE	50.002510.950.90.00.8200.000.DI.000.	Disability Insurance Hybrid	864	936	989	1,092
SCHOOL BOARD OFFICE	50.002510.950.90.00.8300.000.DO.000.	Disability Insurance Hybrid	146	164	164	302
SCHOOL BOARD OFFICE	50.002510.950.98.19.1220.122.DI.000.Prekg	Disability Insurance Hybrid	16	17	18	18
SCHOOL BOARD OFFICE	50.002510.950.99.00.1100.131.DI.000.Juvdt	Disability Insurance Hybrid	26	27	30	30
SCHOOL BOARD OFFICE	50.002720.950.21.00.1100.000.DI.000.	Worker's Compensation	5	-	129	-
SCHOOL BOARD OFFICE	50.002720.950.21.00.1220.000.DI.000.	Worker's Compensation	965	742	1,016	967
SCHOOL BOARD OFFICE	50.002720.950.21.00.1220.140.DI.000.Mvnto	Worker's Compensation	26	18	-	-
SCHOOL BOARD OFFICE	50.002720.950.21.00.1310.000.DI.000.	Worker's Compensation	2,765	2,643	3,396	3,633
SCHOOL BOARD OFFICE	50.002720.950.21.00.1310.112.DI.000.VATSS	Worker's Compensation	-	11	-	-
SCHOOL BOARD OFFICE	50.002720.950.21.00.1310.121.DI.000.T2a	Worker's Compensation	-	4	-	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1100.000.DI.000.	Worker's Compensation	-	71	-	129
SCHOOL BOARD OFFICE	50.002720.950.22.00.1100.040.DI.000.RIPE	Worker's Compensation	-	7	-	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.000.DI.000.	Worker's Compensation	841	463	1,176	259
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.030.DI.000.	Worker's Compensation	-			228
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.030.DI.000.CARES	Worker's Compensation	4	0	-	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.030.DI.000.ESSR3	Worker's Compensation	161	58	289	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.040.DI.000.RIPE	Worker's Compensation	-	11	-	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1220.130.DI.000.T6ARP	Worker's Compensation	-	168	-	-
SCHOOL BOARD OFFICE	50.002720.950.22.00.1310.000.DI.000.	Worker's Compensation	1,090	1,025	1,492	1,472
SCHOOL BOARD OFFICE	50.002720.950.22.54.1100.121.SI.000.T2a	Worker's Compensation	-	-	200	-
SCHOOL BOARD OFFICE	50.002720.950.22.54.1310.000.DI.000.	Worker's Compensation	33	26	104	148
SCHOOL BOARD OFFICE	50.002720.950.22.54.1310.030.DI.000.	Worker's Compensation	-			81
SCHOOL BOARD OFFICE	50.002720.950.22.54.1310.030.DI.000.ESSR3	Worker's Compensation	34	46	62	-
SCHOOL BOARD OFFICE	50.002720.950.22.54.1310.112.DI.000.T3a	Worker's Compensation	26			
SCHOOL BOARD OFFICE	50.002720.950.22.54.1310.113.DI.000.T3a	Worker's Compensation	-	23	33	37

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002720.950.24.00.1310.000.DI.000.	Worker's Compensation	106	23	100	103
SCHOOL BOARD OFFICE	50.002720.950.31.00.1100.000.DI.000.	Worker's Compensation	-	-	4	4
SCHOOL BOARD OFFICE	50.002720.950.31.00.1220.000.DI.000.	Worker's Compensation	580	492	593	659
SCHOOL BOARD OFFICE	50.002720.950.31.00.1220.140.DI.000.Mvnto	Worker's Compensation	-	4	-	-
SCHOOL BOARD OFFICE	50.002720.950.31.00.1310.000.DI.000.	Worker's Compensation	1,582	1,487	1,939	2,046
SCHOOL BOARD OFFICE	50.002720.950.31.00.1310.112.DI.000.VATSS	Worker's Compensation	-	11	-	-
SCHOOL BOARD OFFICE	50.002720.950.32.00.1100.000.DI.000.	Worker's Compensation	1	-	-	-
SCHOOL BOARD OFFICE	50.002720.950.32.00.1220.000.DI.000.	Worker's Compensation	160	114	308	82
SCHOOL BOARD OFFICE	50.002720.950.32.00.1310.000.DI.000.	Worker's Compensation	647	673	893	931
SCHOOL BOARD OFFICE	50.002720.950.32.54.1310.000.DI.000.	Worker's Compensation	-	-	-	111
SCHOOL BOARD OFFICE	50.002720.950.33.00.1100.000.DI.000.	Worker's Compensation	4	-	-	-
SCHOOL BOARD OFFICE	50.002720.950.33.00.1310.000.DI.000.	Worker's Compensation	394	372	446	643
SCHOOL BOARD OFFICE	50.002720.950.34.00.1310.000.DI.000.	Worker's Compensation	65	21	26	29
SCHOOL BOARD OFFICE	50.002720.950.90.00.2110.000.DO.000.	Worker's Compensation	229	210	257	188
SCHOOL BOARD OFFICE	50.002720.950.90.00.2120.000.DO.000.	Worker's Compensation	1,829	1,220	1,810	2,110
SCHOOL BOARD OFFICE	50.002720.950.90.00.2130.000.DO.000.	Worker's Compensation	689	646	831	976
SCHOOL BOARD OFFICE	50.002720.950.90.00.2140.000.DO.000.	Worker's Compensation	1,263	1,100	1,364	1,833
SCHOOL BOARD OFFICE	50.002720.950.90.00.2150.000.DO.000.	Worker's Compensation	147	127	169	177
SCHOOL BOARD OFFICE	50.002720.950.90.00.2160.000.DO.000.	Worker's Compensation	1,743	1,573	2,254	2,331
SCHOOL BOARD OFFICE	50.002720.950.90.00.2160.030.DO.000.ESSR3	Worker's Compensation	7	29	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2170.000.DO.000.	Worker's Compensation	272	252	330	366
SCHOOL BOARD OFFICE	50.002720.950.90.00.2210.000.DO.000.	Worker's Compensation	157	6	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2220.000.DO.000.	Worker's Compensation	252	226	292	321
SCHOOL BOARD OFFICE	50.002720.950.90.00.2220.030.DO.000.CARES	Worker's Compensation	0	-	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2220.030.DO.000.ESSR3	Worker's Compensation	-	0	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2220.140.DO.000.SBHWF	Worker's Compensation	-	7	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2230.000.DO.000.	Worker's Compensation	1,662	1,389	2,209	5,679
SCHOOL BOARD OFFICE	50.002720.950.90.00.2230.030.DO.000.	Worker's Compensation	-	-	-	1,130
SCHOOL BOARD OFFICE	50.002720.950.90.00.2230.030.DO.000.ESSR3	Worker's Compensation	-	-	255	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.2230.040.DO.000.RIPE	Worker's Compensation	-	8	-	-
SCHOOL BOARD OFFICE	50.002720.950.90.00.4200.000.DO.000.	Worker's Compensation	2,530	1,788	2,367	2,076
SCHOOL BOARD OFFICE	50.002720.950.90.00.4600.000.DO.000.	Worker's Compensation	-	137	289	409
SCHOOL BOARD OFFICE	50.002720.950.90.00.6100.000.DO.000.	Worker's Compensation	98	91	115	128
SCHOOL BOARD OFFICE	50.002720.950.90.00.6500.000.DO.000.	Worker's Compensation	258	229	297	319
SCHOOL BOARD OFFICE	50.002720.950.90.00.8200.000.DI.000.	Worker's Compensation	10,029	8,127	11,094	8,781
SCHOOL BOARD OFFICE	50.002720.950.90.00.8300.000.DO.000.	Worker's Compensation	4,835	3,781	4,905	4,541
SCHOOL BOARD OFFICE	50.002720.950.98.19.1220.122.DI.000.Pregk	Worker's Compensation	11	10	13	15
SCHOOL BOARD OFFICE	50.002720.950.98.19.1310.122.DI.000.Pregk	Worker's Compensation	96	88	112	125
SCHOOL BOARD OFFICE	50.002720.950.99.00.1100.131.DI.000.Juvdt	Worker's Compensation	18	17	22	25
SCHOOL BOARD OFFICE	50.002750.950.21.00.1100.000.DI.000.	Retiree Health Care Credit	-	-	867	-
SCHOOL BOARD OFFICE	50.002750.950.21.00.1220.000.DI.000.	Retiree Health Care Credit	6,315	5,866	6,831	5,851
SCHOOL BOARD OFFICE	50.002750.950.21.00.1220.140.DI.000.Mvnto	Retiree Health Care Credit	184	144	-	-
SCHOOL BOARD OFFICE	50.002750.950.21.00.1310.000.DI.000.	Retiree Health Care Credit	18,744	20,636	22,790	21,944
SCHOOL BOARD OFFICE	50.002750.950.21.00.1310.112.DI.000.VATSS	Retiree Health Care Credit	-	87	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002750.950.21.00.1310.121.DI.000.T2a	Retiree Health Care Credit	-	31	-	-
SCHOOL BOARD OFFICE	50.002750.950.22.00.1100.000.DI.000.	Retiree Health Care Credit	-	592	-	778
SCHOOL BOARD OFFICE	50.002750.950.22.00.1220.000.DI.000.	Retiree Health Care Credit	5,621	3,739	7,824	1,517
SCHOOL BOARD OFFICE	50.002750.950.22.00.1220.030.DI.000.	Retiree Health Care Credit	-	-	-	1,378
SCHOOL BOARD OFFICE	50.002750.950.22.00.1220.030.DI.000.ESSR3	Retiree Health Care Credit	1,112	532	1,946	-
SCHOOL BOARD OFFICE	50.002750.950.22.00.1220.130.DI.000.T6ARP	Retiree Health Care Credit	-	1,242	-	-
SCHOOL BOARD OFFICE	50.002750.950.22.00.1310.000.DI.000.	Retiree Health Care Credit	7,475	7,988	10,032	8,904
SCHOOL BOARD OFFICE	50.002750.950.22.54.1100.121.SI.000.T2a	Retiree Health Care Credit	-	-	1,345	-
SCHOOL BOARD OFFICE	50.002750.950.22.54.1310.000.DI.000.	Retiree Health Care Credit	186	195	1,179	898
SCHOOL BOARD OFFICE	50.002750.950.22.54.1310.030.DI.000.	Retiree Health Care Credit	-	-	-	488
SCHOOL BOARD OFFICE	50.002750.950.22.54.1310.030.DI.000.ESSR3	Retiree Health Care Credit	233	362	416	-
SCHOOL BOARD OFFICE	50.002750.950.22.54.1310.112.DI.000.T3a	Retiree Health Care Credit	186	-	-	-
SCHOOL BOARD OFFICE	50.002750.950.22.54.1310.113.DI.000.T3a	Retiree Health Care Credit	-	195	225	225
SCHOOL BOARD OFFICE	50.002750.950.24.00.1310.000.DI.000.	Retiree Health Care Credit	718	170	178	178
SCHOOL BOARD OFFICE	50.002750.950.31.00.1220.000.DI.000.	Retiree Health Care Credit	4,055	3,961	3,987	3,987
SCHOOL BOARD OFFICE	50.002750.950.31.00.1220.140.DI.000.Mvnto	Retiree Health Care Credit	-	36	-	-
SCHOOL BOARD OFFICE	50.002750.950.31.00.1310.000.DI.000.	Retiree Health Care Credit	10,997	11,800	13,033	12,381
SCHOOL BOARD OFFICE	50.002750.950.31.00.1310.112.DI.000.VATSS	Retiree Health Care Credit	-	87	-	-
SCHOOL BOARD OFFICE	50.002750.950.32.00.1220.000.DI.000.	Retiree Health Care Credit	1,118	945	2,073	494
SCHOOL BOARD OFFICE	50.002750.950.32.00.1310.000.DI.000.	Retiree Health Care Credit	4,540	5,372	6,005	5,635
SCHOOL BOARD OFFICE	50.002750.950.32.54.1310.000.DI.000.	Retiree Health Care Credit	-	-	-	673
SCHOOL BOARD OFFICE	50.002750.950.33.00.1310.000.DI.000.	Retiree Health Care Credit	2,682	2,851	2,999	3,891
SCHOOL BOARD OFFICE	50.002750.950.34.00.1310.000.DI.000.	Retiree Health Care Credit	461	170	178	178
SCHOOL BOARD OFFICE	50.002750.950.90.00.2110.000.DO.000.	Retiree Health Care Credit	1,108	1,164	1,229	635
SCHOOL BOARD OFFICE	50.002750.950.90.00.2120.000.DO.000.	Retiree Health Care Credit	7,365	3,927	7,391	8,828
SCHOOL BOARD OFFICE	50.002750.950.90.00.2130.000.DO.000.	Retiree Health Care Credit	4,748	4,987	5,262	5,559
SCHOOL BOARD OFFICE	50.002750.950.90.00.2140.000.DO.000.	Retiree Health Care Credit	8,398	7,877	8,749	10,958
SCHOOL BOARD OFFICE	50.002750.950.90.00.2150.000.DO.000.	Retiree Health Care Credit	1,021	1,008	1,137	1,069
SCHOOL BOARD OFFICE	50.002750.950.90.00.2160.000.DO.000.	Retiree Health Care Credit	11,327	12,123	13,137	12,286
SCHOOL BOARD OFFICE	50.002750.950.90.00.2170.000.DO.000.	Retiree Health Care Credit	1,884	2,007	2,202	2,202
SCHOOL BOARD OFFICE	50.002750.950.90.00.2210.000.DO.000.	Retiree Health Care Credit	672	-	-	-
SCHOOL BOARD OFFICE	50.002750.950.90.00.2220.000.DO.000.	Retiree Health Care Credit	1,709	1,812	1,963	1,942
SCHOOL BOARD OFFICE	50.002750.950.90.00.2230.000.DO.000.	Retiree Health Care Credit	11,001	10,599	13,263	15,825
SCHOOL BOARD OFFICE	50.002750.950.90.00.2230.030.DO.000.	Retiree Health Care Credit	-	-	-	912
SCHOOL BOARD OFFICE	50.002750.950.90.00.2230.030.DO.000.ESSR3	Retiree Health Care Credit	-	-	1,714	-
SCHOOL BOARD OFFICE	50.002750.950.90.00.4200.000.DO.000.	Retiree Health Care Credit	544	697	761	761
SCHOOL BOARD OFFICE	50.002750.950.90.00.4600.000.DO.000.	Retiree Health Care Credit	-	1,069	3,015	2,478
SCHOOL BOARD OFFICE	50.002750.950.90.00.6100.000.DO.000.	Retiree Health Care Credit	700	735	771	771
SCHOOL BOARD OFFICE	50.002750.950.90.00.6500.000.DO.000.	Retiree Health Care Credit	1,788	1,814	1,985	1,917
SCHOOL BOARD OFFICE	50.002750.950.90.00.8200.000.DI.000.	Retiree Health Care Credit	17,703	18,549	19,873	18,978
SCHOOL BOARD OFFICE	50.002750.950.90.00.8300.000.DO.000.	Retiree Health Care Credit	13,133	13,538	14,584	13,396
SCHOOL BOARD OFFICE	50.002750.950.98.19.1220.122.DI.000.Prekg	Retiree Health Care Credit	80	84	89	89
SCHOOL BOARD OFFICE	50.002750.950.98.19.1310.122.DI.000.Prekg	Retiree Health Care Credit	684	718	754	754
SCHOOL BOARD OFFICE	50.002750.950.99.00.1100.131.DI.000.Juvdt	Retiree Health Care Credit	132	138	150	150

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.002800.950.90.00.2120.000.DO.000.	Other Benefits	86,843	32,400	20,000	30,800
SCHOOL BOARD OFFICE	50.002800.950.90.00.6500.000.DO.000.	Other Benefits	-	-	-	226
SCHOOL BOARD OFFICE	50.002830.950.21.00.1220.000.DI.000.	Unused Leave Payout Benefit	29,063	1,158	-	-
SCHOOL BOARD OFFICE	50.002830.950.21.00.1310.000.DI.000.	Unused Leave Payout Benefit	51,045	35,570	-	-
SCHOOL BOARD OFFICE	50.002830.950.22.00.1310.000.DI.000.	Unused Leave Payout Benefit	3,613	10,432	-	-
SCHOOL BOARD OFFICE	50.002830.950.24.00.1310.000.DI.000.	Unused Leave Payout Benefit	1,288	1,073	42,000	42,000
SCHOOL BOARD OFFICE	50.002830.950.31.00.1220.000.DI.000.	Unused Leave Payout Benefit	784	622	-	-
SCHOOL BOARD OFFICE	50.002830.950.31.00.1310.000.DI.000.	Unused Leave Payout Benefit	7,367	5,055	-	-
SCHOOL BOARD OFFICE	50.002830.950.32.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	646	-	-
SCHOOL BOARD OFFICE	50.002830.950.33.00.1310.000.DI.000.	Unused Leave Payout Benefit	595	8,696	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.2120.000.DO.000.	Unused Leave Payout Benefit	89,959	10,376	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.2130.000.DO.000.	Unused Leave Payout Benefit	1,150	12,279	24,200	5,000
SCHOOL BOARD OFFICE	50.002830.950.90.00.2140.000.DO.000.	Unused Leave Payout Benefit	2,915	32,418	3,000	3,000
SCHOOL BOARD OFFICE	50.002830.950.90.00.2160.000.DO.000.	Unused Leave Payout Benefit	15,381	17,388	35,800	55,300
SCHOOL BOARD OFFICE	50.002830.950.90.00.2170.000.DO.000.	Unused Leave Payout Benefit	245	371	775	775
SCHOOL BOARD OFFICE	50.002830.950.90.00.2210.000.DO.000.	Unused Leave Payout Benefit	276	-	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.2230.000.DO.000.	Unused Leave Payout Benefit	607	802	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	25,364	1,096	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.4600.000.DO.000.	Unused Leave Payout Benefit	-	6,134	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.6500.000.DO.000.	Unused Leave Payout Benefit	41	360	1,100	1,100
SCHOOL BOARD OFFICE	50.002830.950.90.00.8200.000.DI.000.	Unused Leave Payout Benefit	6,308	26,555	-	-
SCHOOL BOARD OFFICE	50.002830.950.90.00.8300.000.DO.000.	Unused Leave Payout Benefit	29,165	5,368	3,474	45,800
SCHOOL BOARD OFFICE	50.003000.950.90.00.6300.400.DO.000.	Purchased Services	66,300	4,500	-	-
SCHOOL BOARD OFFICE	50.003010.950.25.00.1100.030.DI.000.Othfe	Contracted Services	-	-	450,000	450,000
SCHOOL BOARD OFFICE	50.003010.950.25.00.1100.030.DI.000.Othst	Contracted Services	-	-	3,101,315	2,000,000
SCHOOL BOARD OFFICE	50.003010.950.90.00.2140.040.DO.000.	Contracted Services	3,166	3,306	2,500	4,000
SCHOOL BOARD OFFICE	50.003010.950.90.00.2160.030.DO.000.Othst	Contracted Services	-	-	100,000	100,000
SCHOOL BOARD OFFICE	50.003010.950.90.00.3100.030.DO.000.Othst	Contracted Services	-	-	200,000	200,000
SCHOOL BOARD OFFICE	50.003010.950.90.00.4200.030.DO.000.Othst	Contracted Services	-	-	200,000	200,000
SCHOOL BOARD OFFICE	50.003010.950.90.00.4600.220.DO.000.	Contracted Services	-	0	-	-
SCHOOL BOARD OFFICE	50.003010.950.90.00.8100.030.DI.000.Othst	Contracted Services	-	-	100,000	100,000
SCHOOL BOARD OFFICE	50.003022.950.90.00.2120.060.DO.000.	Legal Services	-	-	-	5,200
SCHOOL BOARD OFFICE	50.003091.950.90.00.2120.060.DO.000.	Contr Serv - Staff Dev	-	-	-	1,000
SCHOOL BOARD OFFICE	50.003091.950.90.00.2130.050.DO.000.	Contr Serv - Staff Dev	-	-	1,000	1,000
SCHOOL BOARD OFFICE	50.003091.950.90.00.4600.220.DO.000.	Contr Serv - Staff Dev	99	-	-	-
SCHOOL BOARD OFFICE	50.003091.950.90.00.4600.430.DO.000.	Contr Serv - Staff Dev	-	125	3,000	3,000
SCHOOL BOARD OFFICE	50.003091.950.90.00.6500.410.DO.000.	Contr Serv - Staff Dev	399	10	-	-
SCHOOL BOARD OFFICE	50.003091.950.98.19.1310.122.DI.000.Prekg	Contr Serv - Staff Dev	1,719	1,458	1,625	1,625
SCHOOL BOARD OFFICE	50.003310.950.90.00.4200.030.DO.000.Othlo	Repairs and Maintenance	-	-	250,000	250,000
SCHOOL BOARD OFFICE	50.003310.950.90.00.4200.400.DO.000.	Repairs and Maintenance	31,677	26,006	-	-
SCHOOL BOARD OFFICE	50.003310.950.90.00.4300.400.DO.000.	Repairs and Maintenance	1,131	17,856	-	-
SCHOOL BOARD OFFICE	50.003310.950.90.00.4600.400.DO.000.	Repairs and Maintenance	-	-	2,000	2,000
SCHOOL BOARD OFFICE	50.003320.950.90.00.2160.030.DO.000.	Maint Service Contracts	1,380	1,472	1,670	1,670
SCHOOL BOARD OFFICE	50.003320.950.90.00.4200.400.DO.000.	Maint Service Contracts	2,449	2,099	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.003500.950.90.00.8300.800.DO.000.	Printing and Binding	-	1,200	1,000	1,000
SCHOOL BOARD OFFICE	50.005001.950.90.00.8300.800.DO.000.	Computer Telecomm Services	20,088	11,561	4,770	4,320
SCHOOL BOARD OFFICE	50.005101.950.90.00.4200.400.DO.000.	Electrical Services	49,307	61,273	59,169	67,401
SCHOOL BOARD OFFICE	50.005102.950.90.00.4200.400.DO.000.	Heating Services	9,384	14,294	11,500	15,724
SCHOOL BOARD OFFICE	50.005103.950.90.00.4200.400.DO.000.	Water and Sewer Services	3,336	2,120	3,670	2,332
SCHOOL BOARD OFFICE	50.005201.950.90.00.4200.220.DO.000.	Postal Services	6,680	9,848	17,000	17,000
SCHOOL BOARD OFFICE	50.005201.950.90.00.8100.800.DI.000.	Postal Services	-	33	100	100
SCHOOL BOARD OFFICE	50.005203.950.90.00.8300.800.DO.000.	Telecommunications	26,681	26,795	29,900	29,900
SCHOOL BOARD OFFICE	50.005203.950.98.19.1100.122.DI.000.Preg	Telecommunications	499	500	600	600
SCHOOL BOARD OFFICE	50.005302.950.90.00.4200.030.DO.000.	Fire Insurance	229,223	270,896	300,000	300,000
SCHOOL BOARD OFFICE	50.005304.950.90.00.4200.030.DO.000.	Other Insurance	78,536	75,597	76,000	76,000
SCHOOL BOARD OFFICE	50.005304.950.95.32.4200.030.DO.000.	Other Insurance	7,205	6,782	7,500	7,500
SCHOOL BOARD OFFICE	50.005401.950.90.00.4200.400.DO.000.	Lease/Rent of Equipment	2,462	1,700	4,605	4,605
SCHOOL BOARD OFFICE	50.005401.950.90.00.4200.400.DO.000.	Lease/Rent of Equipment	390	5,891	3,000	3,000
SCHOOL BOARD OFFICE	50.005401.950.90.00.4400.040.DO.000.	Lease/Rent of Equipment	3,211	2,408	3,211	4,730
SCHOOL BOARD OFFICE	50.005401.950.90.00.4400.220.DO.000.	Lease/Rent of Equipment	11,157	11,459	12,000	12,000
SCHOOL BOARD OFFICE	50.005402.950.90.00.4200.400.DO.000.	Lease/Rent of Buildings	-	31,170	75,000	50,000
SCHOOL BOARD OFFICE	50.005500.950.21.00.1100.030.DI.000.	Travel - Staff	1,129	1,603	2,500	2,500
SCHOOL BOARD OFFICE	50.005500.950.90.00.2120.060.DO.000.	Travel - Staff	-	-	-	4,000
SCHOOL BOARD OFFICE	50.005500.950.90.00.2130.050.DO.000.	Travel - Staff	-	-	2,500	2,500
SCHOOL BOARD OFFICE	50.005500.950.90.00.4600.430.DO.000.	Travel - Staff	-	922	10,000	10,000
SCHOOL BOARD OFFICE	50.005801.950.90.00.2120.060.DO.000.	Dues and Assoc Memberships	-	-	-	1,500
SCHOOL BOARD OFFICE	50.005801.950.90.00.4600.220.DO.000.	Dues and Assoc Memberships	20	-	-	-
SCHOOL BOARD OFFICE	50.005801.950.90.00.4600.430.DO.000.	Dues and Assoc Memberships	-	-	500	500
SCHOOL BOARD OFFICE	50.006001.950.31.00.1310.220.DI.000.	Office Supplies	387	999	1,000	1,200
SCHOOL BOARD OFFICE	50.006001.950.90.00.2120.060.DO.000.	Office Supplies	-	-	-	1,000
SCHOOL BOARD OFFICE	50.006001.950.90.00.4600.220.DO.000.	Office Supplies	135	-	-	-
SCHOOL BOARD OFFICE	50.006001.950.90.00.4600.430.DO.000.	Office Supplies	-	414	3,000	3,000
SCHOOL BOARD OFFICE	50.006007.950.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	4,513	7,298	-	-
SCHOOL BOARD OFFICE	50.006007.950.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	-	56	-	-
SCHOOL BOARD OFFICE	50.006007.950.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	-	120	-	-
SCHOOL BOARD OFFICE	50.006014.950.31.00.1410.030.DI.000.	Other Operating Supplies	80	-	-	-
SCHOOL BOARD OFFICE	50.006014.950.90.00.2120.060.DO.000.	Other Operating Supplies	-	-	-	600
SCHOOL BOARD OFFICE	50.006014.950.90.00.4200.220.DO.000.	Other Operating Supplies	6,505	894	11,500	13,000
SCHOOL BOARD OFFICE	50.006014.950.90.00.4600.220.DO.000.	Other Operating Supplies	777	-	-	-
SCHOOL BOARD OFFICE	50.006014.950.90.00.4600.430.DO.000.	Other Operating Supplies	-	702	1,500	12,500
SCHOOL BOARD OFFICE	50.006014.950.98.19.1100.122.DI.000.Preg	Other Operating Supplies	962	1,140	1,000	1,000
SCHOOL BOARD OFFICE	50.006030.950.98.19.1100.122.DI.000.Preg	Instructional Materials	229	8,194	1,346	3,201
SCHOOL BOARD OFFICE	50.006032.950.21.00.1310.150.DI.000.	Testing Materials	200	200	20,955	6,400
SCHOOL BOARD OFFICE	50.006040.950.21.00.1320.110.DI.000.	Software/Online Content	625	672	625	807
SCHOOL BOARD OFFICE	50.006040.950.90.00.2110.050.DO.000.	Software/Online Content	-	11,600	12,000	12,000
SCHOOL BOARD OFFICE	50.008101.950.90.00.4200.400.DO.000.	Capital Outlay Replacement	12,795	-	-	-
SCHOOL BOARD OFFICE	50.008101.950.90.00.4300.400.DO.000.	Capital Outlay Replacement	25,066	-	-	-
SCHOOL BOARD OFFICE	50.008101.950.90.00.6200.400.DO.000.	Capital Outlay Replacement	515,844	35,595	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
SCHOOL BOARD OFFICE	50.008201.950.90.00.4200.400.DO.000.	Capital Outlay Additions	6,836	5,540	-	-
SCHOOL BOARD OFFICE	50.008255.950.90.00.3700.140.DO.000.MVarp	Vehicles Additional	43,247	79,418	-	-
SCHOOL BOARD OFFICE	50.008255.950.90.00.8300.800.DO.000.	Vehicles Additional	25,450			
SCHOOL BOARD OFFICE Total			18,928,717	18,532,145	23,506,931	21,198,594
TIMBER RIDGE SCHOOL	50.003091.436.99.00.1310.140.SI.000.T1dsa	Contr Serv - Staff Dev	9,168	9,982	-	120,055
TIMBER RIDGE SCHOOL	50.006030.436.99.00.1100.140.SI.000.T1dsa	Instructional Materials	28,727	8,816	-	-
TIMBER RIDGE SCHOOL	50.006040.436.99.00.1100.140.SI.000.T1dsa	Software/Online Content	8,479	2,789	-	-
TIMBER RIDGE SCHOOL	50.006050.436.99.00.1100.140.SI.000.T1dsa	Noncapitalized Tech Hardware	7,510	50,163	-	-
TIMBER RIDGE SCHOOL	50.008201.436.99.00.1100.140.SI.000.T1dsa	Capital Outlay Additions	35,190			
TIMBER RIDGE SCHOOL Total			89,075	71,750	-	120,055
TRANSPORTATION CENTER	50.001114.915.90.00.3100.000.DO.000.	Administrator T1 Salaries	150,506	158,032	165,935	123,467
TRANSPORTATION CENTER	50.001115.915.90.00.3100.000.DO.000.	Administrator T2 Salaries	117,843	123,738	130,250	130,250
TRANSPORTATION CENTER	50.001117.915.90.00.3100.000.DO.000.	Support Sup&Coord Salaries	90,232	94,744	99,482	99,482
TRANSPORTATION CENTER	50.001140.915.90.00.3300.000.DO.000.	Technical Salaries	484,424	486,674	568,409	438,884
TRANSPORTATION CENTER	50.001140.915.90.00.3300.140.DO.000.MVarp	Technical Salaries	-	14,264	15,900	-
TRANSPORTATION CENTER	50.001150.915.90.00.3100.000.DO.000.	Clerical Salaries	399,748	419,979	451,114	451,114
TRANSPORTATION CENTER	50.001160.915.90.00.3400.000.DO.000.	Trade Salaries	95,315			
TRANSPORTATION CENTER	50.001170.915.90.00.3200.000.DO.000.	Operative Salaries	3,205,675	3,054,866	3,809,900	4,035,205
TRANSPORTATION CENTER	50.001170.915.90.00.3200.140.DO.000.	Operative Salaries	-	-	-	27,304
TRANSPORTATION CENTER	50.001190.915.90.00.4200.000.DO.000.	Service Salaries	30,302	31,830	35,692	38,231
TRANSPORTATION CENTER	50.001240.915.90.00.3300.000.DO.000.	Technical Extra/Overtime Wages	31,151	52,580	35,000	55,000
TRANSPORTATION CENTER	50.001250.915.90.00.3100.000.DO.000.	Clerical Extra/OT Wages	1,634	3,454	2,000	2,000
TRANSPORTATION CENTER	50.001270.915.90.00.3200.000.DO.000.	Operative Extra/Overtime Wages	195,970	294,840	215,000	300,000
TRANSPORTATION CENTER	50.001290.915.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	344	1,952	-	-
TRANSPORTATION CENTER	50.001370.915.90.00.3200.000.DO.000.	Operative Part-time Wages	236,991	229,318	300,000	300,000
TRANSPORTATION CENTER	50.001370.915.90.00.3200.030.DO.000.ESSR3	Operative Part-time Wages	19,492	98,392	-	-
TRANSPORTATION CENTER	50.001370.915.90.00.3300.000.DO.000.	Operative Part-time Wages	42,435	54,992	65,000	65,000
TRANSPORTATION CENTER	50.001370.915.90.00.3300.030.DO.000.ESSR3	Operative Part-time Wages	-	7,440	-	-
TRANSPORTATION CENTER	50.001375.915.90.00.3200.000.DO.000.	Operative Billable Trip Wages	194,204	230,572	250,000	250,000
TRANSPORTATION CENTER	50.001379.915.90.00.3200.000.DO.000.	Operative PT Training Wages	140,974	160,611	165,000	165,000
TRANSPORTATION CENTER	50.001390.915.90.00.4200.000.DO.000.	Service Part-time Wages	1,719	7,281	16,208	16,208
TRANSPORTATION CENTER	50.001540.915.90.00.3300.000.DO.000.	Substitute Technical Wages	62,342	41,989	80,000	80,000
TRANSPORTATION CENTER	50.001550.915.90.00.3100.000.DO.000.	Substitute Clerical Wages	-	2,817	-	-
TRANSPORTATION CENTER	50.001570.915.90.00.3200.000.DO.000.	Substitute Operative Wages	18,699	65,460	153,000	153,000
TRANSPORTATION CENTER	50.001590.915.90.00.4200.000.DO.000.	Substitute Service Wages	-	40	-	-
TRANSPORTATION CENTER	50.001661.915.90.00.3200.000.DO.000.	Bus Driver Attendance Bonus	61,950	129,250	137,000	150,000
TRANSPORTATION CENTER	50.001699.915.90.00.3100.000.DO.000.	Misc Salary Payments/Bonus	22,000	10,000	-	-
TRANSPORTATION CENTER	50.001699.915.90.00.3200.000.DO.000.	Misc Salary Payments/Bonus	347,620	173,500	-	-
TRANSPORTATION CENTER	50.001699.915.90.00.3300.000.DO.000.	Misc Salary Payments/Bonus	77,000	39,500	-	-
TRANSPORTATION CENTER	50.001699.915.90.00.3400.000.DO.000.	Misc Salary Payments/Bonus	22,000	13,000	-	-
TRANSPORTATION CENTER	50.001699.915.90.00.4200.000.DO.000.	Misc Salary Payments/Bonus	2,000	1,000	-	-
TRANSPORTATION CENTER	50.001699.915.90.00.4500.000.DO.000.	Misc Salary Payments/Bonus	4,000			
TRANSPORTATION CENTER	50.002100.915.90.00.3100.000.DO.000.	FICA Benefits	59,043	64,182	63,113	60,968
TRANSPORTATION CENTER	50.002100.915.90.00.3200.000.DO.000.	FICA Benefits	322,160	317,275	350,539	380,252

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
TRANSPORTATION CENTER	50.002100.915.90.00.3200.030.DO.000.ESSR3	FICA Benefits	1,491	7,525	-	-
TRANSPORTATION CENTER	50.002100.915.90.00.3200.140.DO.000.	FICA Benefits	-	-	-	2,005
TRANSPORTATION CENTER	50.002100.915.90.00.3300.000.DO.000.	FICA Benefits	51,322	50,503	54,921	48,039
TRANSPORTATION CENTER	50.002100.915.90.00.3300.030.DO.000.ESSR3	FICA Benefits	-	569	-	-
TRANSPORTATION CENTER	50.002100.915.90.00.3300.140.DO.000.MVarp	FICA Benefits	-	1,015	1,132	-
TRANSPORTATION CENTER	50.002100.915.90.00.3400.000.DO.000.	FICA Benefits	8,832	995	-	-
TRANSPORTATION CENTER	50.002100.915.90.00.4200.000.DO.000.	FICA Benefits	2,633	3,222	3,886	4,026
TRANSPORTATION CENTER	50.002100.915.90.00.4500.000.DO.000.	FICA Benefits	306	-	-	-
TRANSPORTATION CENTER	50.002210.915.90.00.3100.000.DO.000.	Retirement Benefits VRS P1&2	106,449	111,812	119,087	102,660
TRANSPORTATION CENTER	50.002210.915.90.00.3200.000.DO.000.	Retirement Benefits VRS P1&2	84,475	65,592	75,594	93,802
TRANSPORTATION CENTER	50.002210.915.90.00.3300.000.DO.000.	Retirement Benefits VRS P1&2	6,828	4,980	6,094	4,891
TRANSPORTATION CENTER	50.002210.915.90.00.3400.000.DO.000.	Retirement Benefits VRS P1&2	5,566	-	-	-
TRANSPORTATION CENTER	50.002210.915.90.00.4200.000.DO.000.	Retirement Benefits VRS P1&2	-	-	-	1,966
TRANSPORTATION CENTER	50.002220.915.90.00.3100.000.DO.000.	Retirement Benefits VRS HDB	15,756	16,234	17,089	15,278
TRANSPORTATION CENTER	50.002220.915.90.00.3200.000.DO.000.	Retirement Benefits VRS HDB	72,160	60,989	86,963	73,834
TRANSPORTATION CENTER	50.002220.915.90.00.3200.140.DO.000.	Retirement Benefits VRS HDB	-	-	-	1,021
TRANSPORTATION CENTER	50.002220.915.90.00.3300.000.DO.000.	Retirement Benefits VRS HDB	15,113	13,884	16,343	12,085
TRANSPORTATION CENTER	50.002220.915.90.00.3300.140.DO.000.MVarp	Retirement Benefits VRS HDB	-	569	674	-
TRANSPORTATION CENTER	50.002220.915.90.00.4200.000.DO.000.	Retirement Benefits VRS HDB	709	554	621	-
TRANSPORTATION CENTER	50.002221.915.90.00.3100.000.DO.000.	Retirement Benefits VRS HDC	3,830	4,331	4,559	4,559
TRANSPORTATION CENTER	50.002221.915.90.00.3200.000.DO.000.	Retirement Benefits VRS HDC	33,055	35,398	40,041	45,760
TRANSPORTATION CENTER	50.002221.915.90.00.3200.140.DO.000.	Retirement Benefits VRS HDC	-	-	-	410
TRANSPORTATION CENTER	50.002221.915.90.00.3300.000.DO.000.	Retirement Benefits VRS HDC	6,520	7,414	7,348	6,022
TRANSPORTATION CENTER	50.002221.915.90.00.3300.140.DO.000.MVarp	Retirement Benefits VRS HDC	-	178	159	-
TRANSPORTATION CENTER	50.002221.915.90.00.4200.000.DO.000.	Retirement Benefits VRS HDC	1,061	1,114	1,249	-
TRANSPORTATION CENTER	50.002300.915.90.00.3100.000.DO.000.	Medical Insurance Benefits	60,556	66,420	69,289	76,418
TRANSPORTATION CENTER	50.002300.915.90.00.3200.000.DO.000.	Medical Insurance Benefits	1,132,531	1,205,430	1,384,719	1,475,184
TRANSPORTATION CENTER	50.002300.915.90.00.3200.140.DO.000.	Medical Insurance Benefits	-	-	-	7,756
TRANSPORTATION CENTER	50.002300.915.90.00.3300.000.DO.000.	Medical Insurance Benefits	165,665	156,761	178,771	130,303
TRANSPORTATION CENTER	50.002300.915.90.00.3300.140.DO.000.MVarp	Medical Insurance Benefits	-	6,410	7,051	-
TRANSPORTATION CENTER	50.002300.915.90.00.3400.000.DO.000.	Medical Insurance Benefits	6,105	-	-	-
TRANSPORTATION CENTER	50.002300.915.90.00.4200.000.DO.000.	Medical Insurance Benefits	6,105	6,779	7,051	7,756
TRANSPORTATION CENTER	50.002320.915.90.00.3100.000.DO.000.	Medical Ins Benefits-HSA-ER	2,000	2,000	2,000	2,000
TRANSPORTATION CENTER	50.002320.915.90.00.3200.000.DO.000.	Medical Ins Benefits-HSA-ER	29,476	24,283	25,000	25,000
TRANSPORTATION CENTER	50.002320.915.90.00.3300.000.DO.000.	Medical Ins Benefits-HSA-ER	3,857	4,829	5,000	5,000
TRANSPORTATION CENTER	50.002400.915.90.00.3100.000.DO.000.	Group Life Insurance	10,162	10,673	11,347	10,778
TRANSPORTATION CENTER	50.002400.915.90.00.3200.000.DO.000.	Group Life Insurance	43,526	41,631	51,053	54,072
TRANSPORTATION CENTER	50.002400.915.90.00.3200.140.DO.000.	Group Life Insurance	-	-	-	366
TRANSPORTATION CENTER	50.002400.915.90.00.3300.000.DO.000.	Group Life Insurance	6,543	6,693	7,617	5,881
TRANSPORTATION CENTER	50.002400.915.90.00.3300.140.DO.000.MVarp	Group Life Insurance	-	191	213	-
TRANSPORTATION CENTER	50.002400.915.90.00.3400.000.DO.000.	Group Life Insurance	1,277	-	-	-
TRANSPORTATION CENTER	50.002400.915.90.00.4200.000.DO.000.	Group Life Insurance	406	426	478	503
TRANSPORTATION CENTER	50.002510.915.90.00.3100.000.DO.000.	Disability Insurance Hybrid	283	297	313	313
TRANSPORTATION CENTER	50.002510.915.90.00.3200.000.DO.000.	Disability Insurance Hybrid	7,944	7,414	12,645	12,096

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
TRANSPORTATION CENTER	50.002510.915.90.00.3200.140.DO.000.	Disability Insurance Hybrid	-	-	-	145
TRANSPORTATION CENTER	50.002510.915.90.00.3300.000.DO.000.	Disability Insurance Hybrid	1,610	1,735	2,396	1,831
TRANSPORTATION CENTER	50.002510.915.90.00.3300.140.DO.000.MVarp	Disability Insurance Hybrid	-	31	84	-
TRANSPORTATION CENTER	50.002510.915.90.00.4200.000.DO.000.	Disability Insurance Hybrid	161	169	189	-
TRANSPORTATION CENTER	50.002720.915.90.00.3100.000.DO.000.	Worker's Compensation	1,332	1,285	1,548	1,633
TRANSPORTATION CENTER	50.002720.915.90.00.3200.000.DO.000.	Worker's Compensation	112,648	73,436	118,901	114,469
TRANSPORTATION CENTER	50.002720.915.90.00.3200.030.DO.000.ESSR3	Worker's Compensation	484	1,633	-	-
TRANSPORTATION CENTER	50.002720.915.90.00.3200.140.DO.000.	Worker's Compensation	-	-	-	573
TRANSPORTATION CENTER	50.002720.915.90.00.3300.000.DO.000.	Worker's Compensation	17,570	11,399	18,471	14,159
TRANSPORTATION CENTER	50.002720.915.90.00.3300.030.DO.000.ESSR3	Worker's Compensation	-	123	-	-
TRANSPORTATION CENTER	50.002720.915.90.00.3300.140.DO.000.MVarp	Worker's Compensation	-	237	378	-
TRANSPORTATION CENTER	50.002720.915.90.00.3400.000.DO.000.	Worker's Compensation	1,983	25	-	-
TRANSPORTATION CENTER	50.002720.915.90.00.4200.000.DO.000.	Worker's Compensation	612	608	923	875
TRANSPORTATION CENTER	50.002720.915.90.00.4500.000.DO.000.	Worker's Compensation	68	-	-	-
TRANSPORTATION CENTER	50.002750.915.90.00.3100.000.DO.000.	Retiree Health Care Credit	9,176	9,637	10,246	9,732
TRANSPORTATION CENTER	50.002750.915.90.00.3200.000.DO.000.	Retiree Health Care Credit	15,266	17,002	20,955	25,158
TRANSPORTATION CENTER	50.002750.915.90.00.3200.140.DO.000.	Retiree Health Care Credit	-	-	-	150
TRANSPORTATION CENTER	50.002750.915.90.00.3300.000.DO.000.	Retiree Health Care Credit	2,290	2,753	3,126	2,626
TRANSPORTATION CENTER	50.002750.915.90.00.3300.140.DO.000.MVarp	Retiree Health Care Credit	-	79	87	-
TRANSPORTATION CENTER	50.002750.915.90.00.4200.000.DO.000.	Retiree Health Care Credit	142	175	196	206
TRANSPORTATION CENTER	50.002800.915.90.00.3100.000.DO.000.	Other Benefits	-	-	-	226
TRANSPORTATION CENTER	50.002830.915.90.00.3100.000.DO.000.	Unused Leave Payout Benefit	1,665	43,818	2,600	2,600
TRANSPORTATION CENTER	50.002830.915.90.00.3200.000.DO.000.	Unused Leave Payout Benefit	98,634	111,911	42,600	42,600
TRANSPORTATION CENTER	50.002830.915.90.00.3300.000.DO.000.	Unused Leave Payout Benefit	8,786	14,108	9,470	9,470
TRANSPORTATION CENTER	50.002830.915.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	1,038	996	-	-
TRANSPORTATION CENTER	50.003091.915.90.00.3100.300.DO.000.	Contr Serv - Staff Dev	205	2,482	-	-
TRANSPORTATION CENTER	50.003091.915.90.00.3200.300.DO.000.	Contr Serv - Staff Dev	170	45	-	-
TRANSPORTATION CENTER	50.003310.915.90.00.3400.300.DO.000.	Repairs and Maintenance	12,370	(2,625)	-	-
TRANSPORTATION CENTER	50.003310.915.90.00.4200.400.DO.000.	Repairs and Maintenance	24,728	9,093	-	-
TRANSPORTATION CENTER	50.003310.915.90.00.4300.400.DO.000.	Repairs and Maintenance	4,909	-	-	-
TRANSPORTATION CENTER	50.003310.915.90.00.4400.400.DO.000.	Repairs and Maintenance	10,257	-	-	-
TRANSPORTATION CENTER	50.003320.915.90.00.4200.400.DO.000.	Maint Service Contracts	1,254	1,014	-	-
TRANSPORTATION CENTER	50.003322.915.90.00.8500.300.DO.000.	Maint Service Contracts - Comp	-	-	2,500	2,500
TRANSPORTATION CENTER	50.005001.915.90.00.8500.800.DO.000.	Computer Telecomm Services	4,341	4,432	4,362	3,960
TRANSPORTATION CENTER	50.005101.915.90.00.4200.400.DO.000.	Electrical Services	10,655	6,649	12,787	7,314
TRANSPORTATION CENTER	50.005103.915.90.00.4200.400.DO.000.	Water and Sewer Services	2,759	3,158	3,693	3,473
TRANSPORTATION CENTER	50.005106.915.90.00.4200.400.DO.000.	Recycling Services	146	101	432	432
TRANSPORTATION CENTER	50.005201.915.90.00.3100.300.DO.000.	Postal Services	129	2,883	1,000	1,000
TRANSPORTATION CENTER	50.005203.915.90.00.8500.800.DO.000.	Telecommunications	4,560	4,505	5,100	5,100
TRANSPORTATION CENTER	50.005401.915.90.00.3100.300.DO.000.	Lease/Rent of Equipment	6,069	5,858	6,000	6,000
TRANSPORTATION CENTER	50.006007.915.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	10,729	15,485	-	-
TRANSPORTATION CENTER	50.006007.915.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	697	32	-	-
TRANSPORTATION CENTER	50.006007.915.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	-	362	-	-
TRANSPORTATION CENTER	50.006014.915.90.00.3400.300.DO.000.	Other Operating Supplies	11,135	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
TRANSPORTATION CENTER	50.006014.915.90.00.4500.300.DO.000.	Other Operating Supplies	9,402			
TRANSPORTATION CENTER	50.006040.915.90.00.8500.300.DO.000.	Software/Online Content	124,101	259,684	350,860	300,000
TRANSPORTATION CENTER	50.006050.915.90.00.8500.300.DO.000.	Noncapitalized Tech Hardware	-	293,189	93,200	93,200
TRANSPORTATION CENTER	50.008101.915.90.00.4200.400.DO.000.	Capital Outlay Replacement	19,827			
TRANSPORTATION CENTER Total			8,862,222	9,208,194	10,018,953	10,200,580
UNDESIGNATED	50.001121.000.21.00.1100.000.DI.000.	Teacher Salaries	-	-	10,000	10,000
UNDESIGNATED	50.001121.000.31.00.1100.000.DI.000.	Teacher Salaries	-	-	10,000	296,118
UNDESIGNATED	50.001190.000.90.00.5100.030.DO.000.ESSR3	Service Salaries	13,059			
UNDESIGNATED	50.001199.000.22.00.1100.000.DI.000.	Salaries Expenditure Refund	-	(2,502)	-	-
UNDESIGNATED	50.001199.000.90.00.3200.000.DO.000.	Salaries Expenditure Refund	(205,562)	(257,764)	(250,000)	(250,000)
UNDESIGNATED	50.001199.000.90.00.4200.000.DO.000.	Salaries Expenditure Refund	(10,466)	(25,991)	(38,000)	(38,000)
UNDESIGNATED	50.001199.000.90.00.4200.000.DO.000.c097	Salaries Expenditure Refund	-	-	(1,000)	(1,000)
UNDESIGNATED	50.001199.000.90.00.4200.000.DO.000.c098	Salaries Expenditure Refund	-	-	(2,700)	(2,700)
UNDESIGNATED	50.001199.000.90.00.4200.000.DO.000.c099	Salaries Expenditure Refund	-	-	(2,700)	(2,700)
UNDESIGNATED	50.001199.000.90.00.8200.000.DI.000.	Salaries Expenditure Refund	(513)	(1,090)	(3,000)	(3,000)
UNDESIGNATED	50.001231.000.90.00.2220.000.DO.000.	Nurses Extra/Overtime Wages	-	-	2,000	2,000
UNDESIGNATED	50.001241.000.90.00.8200.000.DI.000.	Tech Support Extra/OT Wages	-	-	3,000	3,000
UNDESIGNATED	50.001242.000.90.00.4600.000.DO.000.	Sec Officer Extra/OT Wages	-	-	2,000	2,000
UNDESIGNATED	50.001250.000.21.00.1410.000.DI.000.	Clerical Extra/OT Wages	-	-	3,000	3,000
UNDESIGNATED	50.001290.000.90.00.4200.000.DO.000.	Service Extra/Overtime Wages	-	-	85,000	85,000
UNDESIGNATED	50.001321.000.12.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	-	7,356	-	-
UNDESIGNATED	50.001321.000.21.00.1230.140.DI.000.	Teacher Part-time Wages	14,867	14,214	20,000	20,000
UNDESIGNATED	50.001321.000.21.00.1310.000.DI.000.	Teacher Part-time Wages	-	3,743	36,000	36,000
UNDESIGNATED	50.001321.000.21.00.1310.121.DI.000.T1a	Teacher Part-time Wages	551	-	660,498	281,651
UNDESIGNATED	50.001321.000.21.00.1310.121.DI.000.T1asa	Teacher Part-time Wages	11,243	11,468	-	-
UNDESIGNATED	50.001321.000.21.00.1310.121.DI.000.T2a	Teacher Part-time Wages	5,011	-	4,940	4,940
UNDESIGNATED	50.001321.000.21.00.1310.121.DI.000.T4a	Teacher Part-time Wages	8,400	6,970	-	-
UNDESIGNATED	50.001321.000.22.00.1310.000.DI.000.	Teacher Part-time Wages	308			
UNDESIGNATED	50.001321.000.22.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	3,887	13,885	-	-
UNDESIGNATED	50.001321.000.22.00.1310.130.DI.000.T6b	Teacher Part-time Wages	9,480	9,712	-	-
UNDESIGNATED	50.001321.000.22.54.1100.110.DI.000.	Teacher Part-time Wages	-	131	100	100
UNDESIGNATED	50.001321.000.22.54.1310.110.DI.000.	Teacher Part-time Wages	-	150	-	-
UNDESIGNATED	50.001321.000.31.00.1230.030.DI.000.ESSR3	Teacher Part-time Wages	-	8,618	-	-
UNDESIGNATED	50.001321.000.31.00.1230.140.DI.000.	Teacher Part-time Wages	167,792	213,284	200,000	200,000
UNDESIGNATED	50.001321.000.31.00.1310.000.DI.000.	Teacher Part-time Wages	-	-	15,000	15,000
UNDESIGNATED	50.001321.000.31.00.1310.030.DI.000.ESSR3	Teacher Part-time Wages	-	807	-	-
UNDESIGNATED	50.001321.000.31.00.1310.112.DI.000.VATSS	Teacher Part-time Wages	-	667	-	-
UNDESIGNATED	50.001321.000.31.00.1310.113.DI.000.T3a	Teacher Part-time Wages	-	2,756	-	-
UNDESIGNATED	50.001321.000.31.00.1310.121.DI.000.T2a	Teacher Part-time Wages	6,567	-	10,000	10,000
UNDESIGNATED	50.001321.000.31.00.1310.121.DI.000.T4a	Teacher Part-time Wages	1,600	1,600	-	-
UNDESIGNATED	50.001321.000.31.00.1310.150.DI.000.	Teacher Part-time Wages	9,957	12,705	10,000	18,000
UNDESIGNATED	50.001321.000.32.00.1310.130.DI.000.T6ARP	Teacher Part-time Wages	-	873	-	-
UNDESIGNATED	50.001321.000.32.54.1310.110.DI.000.	Teacher Part-time Wages	2,626	1,333	2,500	2,500
UNDESIGNATED	50.001321.000.33.00.1310.111.DI.000.Cperk	Teacher Part-time Wages	-	471	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.001321.000.91.00.1100.020.DI.000.LrLss	Teacher Part-time Wages	244,246			
UNDESIGNATED	50.001321.000.91.00.1100.030.DI.000.ESSR3	Teacher Part-time Wages	38,000	83,064	175,123	200,000
UNDESIGNATED	50.001321.000.91.00.1100.110.DI.000.	Teacher Part-time Wages	155,110	97,936	160,000	160,000
UNDESIGNATED	50.001321.000.91.00.1310.110.DI.000.	Teacher Part-time Wages	522			
UNDESIGNATED	50.001321.000.96.00.1100.020.DI.000.	Teacher Part-time Wages	12,150	-	27,000	27,000
UNDESIGNATED	50.001325.000.22.00.1310.000.DI.000.	Specialist/Therapist-PT Wages	2,857			
UNDESIGNATED	50.001341.000.90.00.8200.800.DI.000.	Technical Support PT Wages	24,968	23,424	40,000	40,000
UNDESIGNATED	50.001342.000.90.00.4600.000.DO.000.	Security Officer PT Wages	-	-	2,000	2,000
UNDESIGNATED	50.001350.000.21.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	2,275	2,275
UNDESIGNATED	50.001350.000.21.00.1410.000.DI.000.	Clerical Part-time Wages	-	-	2,000	2,000
UNDESIGNATED	50.001350.000.22.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	275	275
UNDESIGNATED	50.001350.000.31.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	2,250	2,250
UNDESIGNATED	50.001350.000.32.00.1310.000.DI.000.	Clerical Part-time Wages	-	-	625	625
UNDESIGNATED	50.001350.000.90.00.2110.000.DO.000.	Clerical Part-time Wages	-	-	300	300
UNDESIGNATED	50.001350.000.90.00.2120.000.DO.000.	Clerical Part-time Wages	-	-	500	500
UNDESIGNATED	50.001351.000.21.00.1100.000.DI.000.	Inst Aide Part-time Wages	-	-	14,000	14,000
UNDESIGNATED	50.001351.000.91.00.1100.030.DI.000.ESSR3	Inst Aide Part-time Wages	-	443	-	-
UNDESIGNATED	50.001356.000.90.00.8200.000.DI.000.	Clerical COE Part-time Wages	6,001	7,263	12,000	12,000
UNDESIGNATED	50.001390.000.91.00.4200.110.DO.000.	Service Part-time Wages	6,986			
UNDESIGNATED	50.001521.000.11.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	5,516
UNDESIGNATED	50.001521.000.21.00.1100.000.DI.000.	Substitute Teacher Wages	-	(6)	586,278	632,312
UNDESIGNATED	50.001521.000.21.00.1100.110.DI.000.Mtchp	Substitute Teacher Wages	-	-	6,560	6,864
UNDESIGNATED	50.001521.000.21.00.1100.121.DI.000.T2a	Substitute Teacher Wages	-	-	5,000	5,000
UNDESIGNATED	50.001521.000.21.00.1310.000.DI.000.	Substitute Teacher Wages	910			
UNDESIGNATED	50.001521.000.21.00.1310.020.DI.000.Schln	Substitute Teacher Wages	1,320			
UNDESIGNATED	50.001521.000.21.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	14,341
UNDESIGNATED	50.001521.000.21.00.1310.121.DI.000.T2a	Substitute Teacher Wages	820	740	-	-
UNDESIGNATED	50.001521.000.21.00.1310.121.DI.000.T4a	Substitute Teacher Wages	-	-	23,000	23,000
UNDESIGNATED	50.001521.000.22.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	99,792	99,792
UNDESIGNATED	50.001521.000.23.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	12,474	12,474
UNDESIGNATED	50.001521.000.24.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	6,237	6,237
UNDESIGNATED	50.001521.000.31.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	343,035	343,035
UNDESIGNATED	50.001521.000.31.00.1100.121.DI.000.T2a	Substitute Teacher Wages	-	-	5,000	5,000
UNDESIGNATED	50.001521.000.31.00.1310.000.DI.000.	Substitute Teacher Wages	-	4,980	-	-
UNDESIGNATED	50.001521.000.31.00.1310.120.DI.000.	Substitute Teacher Wages	-	-	4,950	3,309
UNDESIGNATED	50.001521.000.31.00.1310.121.DI.000.T2a	Substitute Teacher Wages	-	630	-	-
UNDESIGNATED	50.001521.000.31.00.1310.150.DI.000.	Substitute Teacher Wages	-	-	400	400
UNDESIGNATED	50.001521.000.32.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	74,844	74,844
UNDESIGNATED	50.001521.000.33.00.1100.000.DI.000.	Substitute Teacher Wages	-	-	124,740	124,740
UNDESIGNATED	50.001521.000.99.00.1100.131.DI.000.Juvdt	Substitute Teacher Wages	-	-	1,000	1,000
UNDESIGNATED	50.001522.000.21.00.1320.000.DI.000.	Substitute Librarian Wages	-	-	10,388	10,388
UNDESIGNATED	50.001522.000.31.00.1320.000.DI.000.	Substitute Librarian Wages	-	-	3,612	3,612
UNDESIGNATED	50.001525.000.22.00.1100.000.DI.000.	Sub Spec/Therapist Wages	-	-	2,000	2,000
UNDESIGNATED	50.001526.000.21.00.1410.000.DI.000.	Substitute Principal Wages	-	-	4,176	4,176

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.001526.000.31.00.1410.000.DI.000.	Substitute Principal Wages	-	-	312	312
UNDESIGNATED	50.001527.000.21.00.1310.000.DI.000.	Sub Asst Principal Wages	679	342	-	-
UNDESIGNATED	50.001527.000.21.00.1410.000.DI.000.	Sub Asst Principal Wages	-	-	1,480	1,480
UNDESIGNATED	50.001527.000.31.00.1410.000.DI.000.	Sub Asst Principal Wages	-	-	2,032	2,032
UNDESIGNATED	50.001528.000.21.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	513,376	562,000
UNDESIGNATED	50.001528.000.21.00.1310.000.DI.000.	Substitute Long-term Wages	-	-	15,000	15,000
UNDESIGNATED	50.001528.000.22.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	177,036	227,000
UNDESIGNATED	50.001528.000.31.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	134,885	173,000
UNDESIGNATED	50.001528.000.32.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	25,291	32,000
UNDESIGNATED	50.001528.000.33.00.1100.000.DI.000.	Substitute Long-term Wages	-	-	67,442	86,000
UNDESIGNATED	50.001528.000.90.00.2220.000.DO.000.	Substitute Long-term Wages	-	1,305	-	-
UNDESIGNATED	50.001530.000.35.00.1100.000.DI.000.	Substitute - Other Prof	-	-	5,500	5,500
UNDESIGNATED	50.001531.000.90.00.2220.000.DO.000.	Substitute Nurse Wages	440	-	25,000	30,000
UNDESIGNATED	50.001542.000.90.00.4600.000.DO.000.	Sub Security Officer Wages	-	-	25,000	25,000
UNDESIGNATED	50.001550.000.21.00.1210.000.DI.000.	Substitute Clerical Wages	-	-	770	770
UNDESIGNATED	50.001550.000.21.00.1410.000.DI.000.	Substitute Clerical Wages	-	-	48,160	48,160
UNDESIGNATED	50.001550.000.31.00.1210.000.DI.000.	Substitute Clerical Wages	-	-	5,880	5,880
UNDESIGNATED	50.001550.000.31.00.1410.000.DI.000.	Substitute Clerical Wages	-	-	9,030	9,030
UNDESIGNATED	50.001550.000.90.00.2120.000.DO.000.	Substitute Clerical Wages	-	-	5,740	5,740
UNDESIGNATED	50.001551.000.21.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	83,200	83,200
UNDESIGNATED	50.001551.000.22.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	90,400	90,400
UNDESIGNATED	50.001551.000.31.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	9,200	9,200
UNDESIGNATED	50.001551.000.32.00.1100.000.DI.000.	Sub Instructional Aide Wages	-	-	17,200	17,200
UNDESIGNATED	50.001590.000.90.00.4200.000.DO.000.	Substitute Service Wages	6	-	90,000	90,000
UNDESIGNATED	50.001621.000.11.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	2,980	19,743	11,923
UNDESIGNATED	50.001621.000.21.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	-	15,000	-
UNDESIGNATED	50.001621.000.21.00.1310.020.DI.000.Schln	Supplemental Salaries & Wages	22,500	35,800	-	-
UNDESIGNATED	50.001621.000.21.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	16,091	11,541	30,999
UNDESIGNATED	50.001621.000.21.00.1310.121.DI.000.T4a	Supplemental Salaries & Wages	960	-	-	-
UNDESIGNATED	50.001621.000.22.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	308	-	-
UNDESIGNATED	50.001621.000.31.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	2,050	15,000	-
UNDESIGNATED	50.001621.000.31.00.1310.110.DI.000.Carsw	Supplemental Salaries & Wages	1,150	1,675	-	-
UNDESIGNATED	50.001621.000.31.00.1310.112.DI.000.T3a	Supplemental Salaries & Wages	9,731	-	-	-
UNDESIGNATED	50.001621.000.31.00.1310.113.DI.000.T3a	Supplemental Salaries & Wages	-	1,484	-	-
UNDESIGNATED	50.001621.000.31.00.1310.120.DI.000.	Supplemental Salaries & Wages	-	5,118	9,491	7,154
UNDESIGNATED	50.001621.000.35.00.1100.000.DI.000.	Supplemental Salaries & Wages	-	-	40,000	-
UNDESIGNATED	50.001650.000.21.00.1100.000.DI.000.	Natl Bd Cert Tchr Bonus	-	-	50,000	50,000
UNDESIGNATED	50.001662.000.90.00.2140.040.DO.000.	Award - NonTeacher	3,500	7,000	4,000	22,000
UNDESIGNATED	50.001699.000.21.00.1230.000.DI.000.	Misc Salary Payments/Bonus	-	12,500	-	-
UNDESIGNATED	50.001699.000.21.00.1310.000.DI.000.	Misc Salary Payments/Bonus	-	1,628	-	-
UNDESIGNATED	50.001699.000.21.00.1310.030.DI.000.ESSR3	Misc Salary Payments/Bonus	32,000	-	-	-
UNDESIGNATED	50.001699.000.90.00.3200.030.DO.000.CARES	Misc Salary Payments/Bonus	25,380	-	-	-
UNDESIGNATED	50.002100.000.11.00.1310.120.DI.000.	FICA Benefits	-	228	-	-
UNDESIGNATED	50.002100.000.11.00.8200.000.DI.000.	FICA Benefits	-	-	61	61

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002100.000.12.00.1310.130.DI.000.T6ARP	FICA Benefits	-	563	-	-
UNDESIGNATED	50.002100.000.21.00.1100.000.DI.000.	FICA Benefits	-	(7)	104,003	107,022
UNDESIGNATED	50.002100.000.21.00.1100.110.DI.000.Mtchp	FICA Benefits	-	-	422	422
UNDESIGNATED	50.002100.000.21.00.1100.121.DI.000.T2a	FICA Benefits	-	-	300	300
UNDESIGNATED	50.002100.000.21.00.1210.000.DI.000.	FICA Benefits	-	-	289	229
UNDESIGNATED	50.002100.000.21.00.1220.000.DI.000.	FICA Benefits	-	-	1,214	1,214
UNDESIGNATED	50.002100.000.21.00.1230.000.DI.000.	FICA Benefits	-	956	1,780	1,780
UNDESIGNATED	50.002100.000.21.00.1230.140.DI.000.	FICA Benefits	1,127	1,086	1,600	1,600
UNDESIGNATED	50.002100.000.21.00.1310.000.DI.000.	FICA Benefits	76	382	2,885	5,023
UNDESIGNATED	50.002100.000.21.00.1310.020.DI.000.Schln	FICA Benefits	1,818	2,732	-	-
UNDESIGNATED	50.002100.000.21.00.1310.030.DI.000.ESSR3	FICA Benefits	2,448	-	-	-
UNDESIGNATED	50.002100.000.21.00.1310.120.DI.000.	FICA Benefits	-	1,230	-	-
UNDESIGNATED	50.002100.000.21.00.1310.121.DI.000.T1a	FICA Benefits	42	-	-	-
UNDESIGNATED	50.002100.000.21.00.1310.121.DI.000.T1asa	FICA Benefits	860	877	-	-
UNDESIGNATED	50.002100.000.21.00.1310.121.DI.000.T2a	FICA Benefits	446	57	400	400
UNDESIGNATED	50.002100.000.21.00.1310.121.DI.000.T4a	FICA Benefits	710	533	2,565	2,565
UNDESIGNATED	50.002100.000.21.00.1320.000.DI.000.	FICA Benefits	-	-	852	852
UNDESIGNATED	50.002100.000.21.00.1410.000.DI.000.	FICA Benefits	-	-	7,074	8,007
UNDESIGNATED	50.002100.000.22.00.1100.000.DI.000.	FICA Benefits	-	-	28,791	29,593
UNDESIGNATED	50.002100.000.22.00.1220.000.DI.000.	FICA Benefits	-	-	18	18
UNDESIGNATED	50.002100.000.22.00.1310.000.DI.000.	FICA Benefits	242	-	104	104
UNDESIGNATED	50.002100.000.22.00.1310.120.DI.000.	FICA Benefits	-	23	-	-
UNDESIGNATED	50.002100.000.22.00.1310.130.DI.000.T6ARP	FICA Benefits	297	1,062	-	-
UNDESIGNATED	50.002100.000.22.00.1310.130.DI.000.T6b	FICA Benefits	725	743	-	-
UNDESIGNATED	50.002100.000.22.54.1100.000.DI.000.	FICA Benefits	-	-	45	45
UNDESIGNATED	50.002100.000.22.54.1100.110.DI.000.	FICA Benefits	-	10	15	15
UNDESIGNATED	50.002100.000.22.54.1210.000.DI.000.	FICA Benefits	-	-	570	570
UNDESIGNATED	50.002100.000.22.54.1310.110.DI.000.	FICA Benefits	10	11	-	-
UNDESIGNATED	50.002100.000.23.00.1100.000.DI.000.	FICA Benefits	-	-	992	1,146
UNDESIGNATED	50.002100.000.24.00.1100.000.DI.000.	FICA Benefits	-	-	477	477
UNDESIGNATED	50.002100.000.24.00.1310.000.DI.000.	FICA Benefits	-	-	60	60
UNDESIGNATED	50.002100.000.31.00.1100.000.DI.000.	FICA Benefits	-	157	52,750	53,772
UNDESIGNATED	50.002100.000.31.00.1100.121.DI.000.T2a	FICA Benefits	-	-	300	300
UNDESIGNATED	50.002100.000.31.00.1210.000.DI.000.	FICA Benefits	-	-	820	820
UNDESIGNATED	50.002100.000.31.00.1220.000.DI.000.	FICA Benefits	-	-	68	68
UNDESIGNATED	50.002100.000.31.00.1230.000.DI.000.	FICA Benefits	-	-	11,858	11,858
UNDESIGNATED	50.002100.000.31.00.1230.030.DI.000.ESSR3	FICA Benefits	-	659	-	-
UNDESIGNATED	50.002100.000.31.00.1230.140.DI.000.	FICA Benefits	12,806	16,262	17,213	17,213
UNDESIGNATED	50.002100.000.31.00.1310.000.DI.000.	FICA Benefits	-	381	2,395	2,395
UNDESIGNATED	50.002100.000.31.00.1310.030.DI.000.ESSR3	FICA Benefits	-	62	-	-
UNDESIGNATED	50.002100.000.31.00.1310.110.DI.000.Carsw	FICA Benefits	88	128	-	-
UNDESIGNATED	50.002100.000.31.00.1310.112.DI.000.T3a	FICA Benefits	738	-	-	-
UNDESIGNATED	50.002100.000.31.00.1310.112.DI.000.VATSS	FICA Benefits	-	51	-	-
UNDESIGNATED	50.002100.000.31.00.1310.113.DI.000.T3a	FICA Benefits	-	324	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002100.000.31.00.1310.120.DI.000.	FICA Benefits	-	392	-	-
UNDESIGNATED	50.002100.000.31.00.1310.121.DI.000.T2a	FICA Benefits	502	48	400	400
UNDESIGNATED	50.002100.000.31.00.1310.121.DI.000.T4a	FICA Benefits	122	122	-	-
UNDESIGNATED	50.002100.000.31.00.1310.150.DI.000.	FICA Benefits	762	972	800	1,400
UNDESIGNATED	50.002100.000.31.00.1320.000.DI.000.	FICA Benefits	-	-	535	535
UNDESIGNATED	50.002100.000.31.00.1410.000.DI.000.	FICA Benefits	-	-	4,908	4,908
UNDESIGNATED	50.002100.000.31.00.8200.000.DI.000.	FICA Benefits	-	-	567	567
UNDESIGNATED	50.002100.000.32.00.1100.000.DI.000.	FICA Benefits	-	-	14,430	14,430
UNDESIGNATED	50.002100.000.32.00.1310.000.DI.000.	FICA Benefits	-	-	5	5
UNDESIGNATED	50.002100.000.32.00.1310.130.DI.000.T6ARP	FICA Benefits	-	67	-	-
UNDESIGNATED	50.002100.000.32.54.1310.110.DI.000.	FICA Benefits	201	102	190	190
UNDESIGNATED	50.002100.000.33.00.1100.000.DI.000.	FICA Benefits	-	-	15,207	15,207
UNDESIGNATED	50.002100.000.33.00.1310.000.DI.000.	FICA Benefits	-	-	85	85
UNDESIGNATED	50.002100.000.33.00.1310.111.DI.000.Cperk	FICA Benefits	-	36	-	-
UNDESIGNATED	50.002100.000.34.00.1100.000.DI.000.	FICA Benefits	-	-	25	25
UNDESIGNATED	50.002100.000.35.00.1100.000.DI.000.	FICA Benefits	-	-	3,291	3,291
UNDESIGNATED	50.002100.000.35.32.1100.000.DI.000.	FICA Benefits	-	-	118	118
UNDESIGNATED	50.002100.000.90.00.2120.000.DO.000.	FICA Benefits	-	-	4,810	4,810
UNDESIGNATED	50.002100.000.90.00.2130.000.DO.000.	FICA Benefits	-	-	69	-
UNDESIGNATED	50.002100.000.90.00.2140.000.DO.000.	FICA Benefits	-	-	116	-
UNDESIGNATED	50.002100.000.90.00.2140.040.DO.000.	FICA Benefits	267	535	300	300
UNDESIGNATED	50.002100.000.90.00.2160.000.DO.000.	FICA Benefits	-	-	5,985	-
UNDESIGNATED	50.002100.000.90.00.2170.000.DO.000.	FICA Benefits	-	-	38	-
UNDESIGNATED	50.002100.000.90.00.2220.000.DO.000.	FICA Benefits	34	100	2,347	2,347
UNDESIGNATED	50.002100.000.90.00.2230.000.DO.000.	FICA Benefits	-	-	155	155
UNDESIGNATED	50.002100.000.90.00.3100.000.DO.000.	FICA Benefits	-	-	40	-
UNDESIGNATED	50.002100.000.90.00.3200.030.DO.000.CARES	FICA Benefits	1,942	-	-	-
UNDESIGNATED	50.002100.000.90.00.4100.000.DO.000.	FICA Benefits	-	-	7,074	-
UNDESIGNATED	50.002100.000.90.00.4200.000.DO.000.	FICA Benefits	0	-	22,040	20,279
UNDESIGNATED	50.002100.000.90.00.4600.000.DO.000.	FICA Benefits	-	-	4,723	4,723
UNDESIGNATED	50.002100.000.90.00.5100.030.DO.000.ESSR3	FICA Benefits	999	-	-	-
UNDESIGNATED	50.002100.000.90.00.6500.000.DO.000.	FICA Benefits	-	-	41	41
UNDESIGNATED	50.002100.000.90.00.8200.000.DI.000.	FICA Benefits	459	556	8,126	9,910
UNDESIGNATED	50.002100.000.90.00.8200.800.DI.000.	FICA Benefits	1,906	1,790	3,100	3,100
UNDESIGNATED	50.002100.000.90.00.8300.000.DO.000.	FICA Benefits	-	-	113	113
UNDESIGNATED	50.002100.000.91.00.1100.020.DI.000.LrLss	FICA Benefits	18,964	-	-	-
UNDESIGNATED	50.002100.000.91.00.1100.030.DI.000.ESSR3	FICA Benefits	2,902	6,371	-	-
UNDESIGNATED	50.002100.000.91.00.1100.110.DI.000.	FICA Benefits	11,545	7,481	12,000	12,000
UNDESIGNATED	50.002100.000.91.00.1310.110.DI.000.	FICA Benefits	40	-	-	-
UNDESIGNATED	50.002100.000.91.00.4200.110.DO.000.	FICA Benefits	534	-	-	-
UNDESIGNATED	50.002100.000.96.00.1100.020.DI.000.	FICA Benefits	929	-	1,690	1,690
UNDESIGNATED	50.002100.000.98.19.1100.000.DI.000.	FICA Benefits	-	-	32	32
UNDESIGNATED	50.002100.000.99.00.1100.000.DI.000.	FICA Benefits	-	-	54	54
UNDESIGNATED	50.002100.000.99.00.1310.000.DI.000.	FICA Benefits	-	-	80	80

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002210.000.21.00.1100.000.DI.000.	Retirement Benefits VRS P1&2	-	-	1,600	1,600
UNDESIGNATED	50.002210.000.31.00.1100.000.DI.000.	Retirement Benefits VRS P1&2	-	-	1,600	1,600
UNDESIGNATED	50.002510.000.21.00.1100.000.DI.000.	Disability Insurance Hybrid	-	-	13,120	13,120
UNDESIGNATED	50.002600.000.21.00.1100.000.DI.000.	Unemployment Insurance	-	9,187	2,000	2,000
UNDESIGNATED	50.002600.000.21.00.1310.000.DI.000.	Unemployment Insurance	24,596	-	-	-
UNDESIGNATED	50.002600.000.90.00.3200.000.DO.000.	Unemployment Insurance	(1,111)	-	5,000	5,000
UNDESIGNATED	50.002600.000.90.00.4200.000.DO.000.	Unemployment Insurance	788	-	8,000	8,000
UNDESIGNATED	50.002720.000.11.00.1310.120.DI.000.	Worker's Compensation	-	4	-	-
UNDESIGNATED	50.002720.000.11.00.8200.000.DI.000.	Worker's Compensation	-	-	2	2
UNDESIGNATED	50.002720.000.12.00.1310.130.DI.000.T6ARP	Worker's Compensation	-	11	-	-
UNDESIGNATED	50.002720.000.21.00.1100.000.DI.000.	Worker's Compensation	-	0	2,963	2,963
UNDESIGNATED	50.002720.000.21.00.1100.110.DI.000.Mtchp	Worker's Compensation	-	-	164	164
UNDESIGNATED	50.002720.000.21.00.1100.121.DI.000.T2a	Worker's Compensation	-	-	50	50
UNDESIGNATED	50.002720.000.21.00.1210.000.DI.000.	Worker's Compensation	-	-	8	8
UNDESIGNATED	50.002720.000.21.00.1220.000.DI.000.	Worker's Compensation	-	-	33	33
UNDESIGNATED	50.002720.000.21.00.1230.000.DI.000.	Worker's Compensation	-	19	75	75
UNDESIGNATED	50.002720.000.21.00.1230.140.DI.000.	Worker's Compensation	25	21	60	60
UNDESIGNATED	50.002720.000.21.00.1310.000.DI.000.	Worker's Compensation	39	45,126	78	78
UNDESIGNATED	50.002720.000.21.00.1310.020.DI.000.	Worker's Compensation	-	-	109	109
UNDESIGNATED	50.002720.000.21.00.1310.020.DI.000.Schln	Worker's Compensation	40	54	-	-
UNDESIGNATED	50.002720.000.21.00.1310.030.DI.000.ESSR3	Worker's Compensation	70	-	-	-
UNDESIGNATED	50.002720.000.21.00.1310.120.DI.000.	Worker's Compensation	-	24	-	-
UNDESIGNATED	50.002720.000.21.00.1310.121.DI.000.T1a	Worker's Compensation	1	-	-	-
UNDESIGNATED	50.002720.000.21.00.1310.121.DI.000.T1asa	Worker's Compensation	19	17	-	-
UNDESIGNATED	50.002720.000.21.00.1310.121.DI.000.T2a	Worker's Compensation	10	1	20	20
UNDESIGNATED	50.002720.000.21.00.1310.121.DI.000.T4a	Worker's Compensation	16	10	85	85
UNDESIGNATED	50.002720.000.21.00.1320.000.DI.000.	Worker's Compensation	-	-	23	23
UNDESIGNATED	50.002720.000.21.00.1410.000.DI.000.	Worker's Compensation	-	-	193	193
UNDESIGNATED	50.002720.000.22.00.1100.000.DI.000.	Worker's Compensation	-	-	791	791
UNDESIGNATED	50.002720.000.22.00.1310.000.DI.000.	Worker's Compensation	5	-	3	3
UNDESIGNATED	50.002720.000.22.00.1310.120.DI.000.	Worker's Compensation	-	0	-	-
UNDESIGNATED	50.002720.000.22.00.1310.130.DI.000.T6ARP	Worker's Compensation	7	21	-	-
UNDESIGNATED	50.002720.000.22.00.1310.130.DI.000.T6b	Worker's Compensation	16	15	-	-
UNDESIGNATED	50.002720.000.22.54.1100.000.DI.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.22.54.1100.110.DI.000.	Worker's Compensation	-	0	-	-
UNDESIGNATED	50.002720.000.22.54.1210.000.DI.000.	Worker's Compensation	-	-	20	20
UNDESIGNATED	50.002720.000.22.54.1310.110.DI.000.	Worker's Compensation	0	0	-	-
UNDESIGNATED	50.002720.000.23.00.1100.000.DI.000.	Worker's Compensation	-	-	27	27
UNDESIGNATED	50.002720.000.24.00.1100.000.DI.000.	Worker's Compensation	-	-	13	13
UNDESIGNATED	50.002720.000.24.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
UNDESIGNATED	50.002720.000.31.00.1100.000.DI.000.	Worker's Compensation	-	3	1,477	1,477
UNDESIGNATED	50.002720.000.31.00.1100.121.DI.000.T2a	Worker's Compensation	-	-	50	50
UNDESIGNATED	50.002720.000.31.00.1210.000.DI.000.	Worker's Compensation	-	-	22	22
UNDESIGNATED	50.002720.000.31.00.1220.000.DI.000.	Worker's Compensation	-	-	2	2

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002720.000.31.00.1230.000.DI.000.	Worker's Compensation	-	-	372	372
UNDESIGNATED	50.002720.000.31.00.1230.030.DI.000.ESSR3	Worker's Compensation	-	13	-	-
UNDESIGNATED	50.002720.000.31.00.1230.140.DI.000.	Worker's Compensation	285	320	450	450
UNDESIGNATED	50.002720.000.31.00.1310.000.DI.000.	Worker's Compensation	-	12	27	27
UNDESIGNATED	50.002720.000.31.00.1310.020.DI.000.	Worker's Compensation	-	-	59	59
UNDESIGNATED	50.002720.000.31.00.1310.030.DI.000.ESSR3	Worker's Compensation	-	1	-	-
UNDESIGNATED	50.002720.000.31.00.1310.110.DI.000.Carsw	Worker's Compensation	2	3	-	-
UNDESIGNATED	50.002720.000.31.00.1310.112.DI.000.T3a	Worker's Compensation	16	-	-	-
UNDESIGNATED	50.002720.000.31.00.1310.112.DI.000.VATSS	Worker's Compensation	-	1	-	-
UNDESIGNATED	50.002720.000.31.00.1310.113.DI.000.T3a	Worker's Compensation	-	6	-	-
UNDESIGNATED	50.002720.000.31.00.1310.120.DI.000.	Worker's Compensation	-	8	-	-
UNDESIGNATED	50.002720.000.31.00.1310.121.DI.000.T2a	Worker's Compensation	11	1	20	20
UNDESIGNATED	50.002720.000.31.00.1310.121.DI.000.T4a	Worker's Compensation	3	2	-	-
UNDESIGNATED	50.002720.000.31.00.1310.150.DI.000.	Worker's Compensation	17	19	25	27
UNDESIGNATED	50.002720.000.31.00.1320.000.DI.000.	Worker's Compensation	-	-	15	15
UNDESIGNATED	50.002720.000.31.00.1410.000.DI.000.	Worker's Compensation	-	-	135	135
UNDESIGNATED	50.002720.000.31.00.8200.000.DI.000.	Worker's Compensation	-	-	14	14
UNDESIGNATED	50.002720.000.32.00.1100.000.DI.000.	Worker's Compensation	-	-	322	322
UNDESIGNATED	50.002720.000.32.00.1310.000.DI.000.	Worker's Compensation	-	-	3	3
UNDESIGNATED	50.002720.000.32.00.1310.130.DI.000.T6ARP	Worker's Compensation	-	1	-	-
UNDESIGNATED	50.002720.000.32.54.1310.110.DI.000.	Worker's Compensation	4	2	5	5
UNDESIGNATED	50.002720.000.33.00.1100.000.DI.000.	Worker's Compensation	-	-	429	429
UNDESIGNATED	50.002720.000.33.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
UNDESIGNATED	50.002720.000.33.00.1310.111.DI.000.Cperk	Worker's Compensation	-	1	-	-
UNDESIGNATED	50.002720.000.33.00.1410.000.DI.000.	Worker's Compensation	-	-	2	2
UNDESIGNATED	50.002720.000.34.00.1100.000.DI.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.35.00.1100.000.DI.000.	Worker's Compensation	-	-	197	197
UNDESIGNATED	50.002720.000.35.32.1100.000.DI.000.	Worker's Compensation	-	-	3	3
UNDESIGNATED	50.002720.000.90.00.2110.000.DO.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.90.00.2120.000.DO.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.90.00.2140.000.DO.000.	Worker's Compensation	-	-	3	3
UNDESIGNATED	50.002720.000.90.00.2140.040.DO.000.	Worker's Compensation	40	59	50	50
UNDESIGNATED	50.002720.000.90.00.2160.000.DO.000.	Worker's Compensation	-	-	5	5
UNDESIGNATED	50.002720.000.90.00.2170.000.DO.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.90.00.2220.000.DO.000.	Worker's Compensation	1	2	66	66
UNDESIGNATED	50.002720.000.90.00.2230.000.DO.000.	Worker's Compensation	-	-	4	4
UNDESIGNATED	50.002720.000.90.00.3100.000.DO.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.90.00.3200.000.DO.000.	Worker's Compensation	-	-	1,538	1,538
UNDESIGNATED	50.002720.000.90.00.3200.030.DO.000.CARES	Worker's Compensation	43	-	-	-
UNDESIGNATED	50.002720.000.90.00.3300.000.DO.000.	Worker's Compensation	-	-	273	273
UNDESIGNATED	50.002720.000.90.00.4100.000.DO.000.	Worker's Compensation	-	-	191	191
UNDESIGNATED	50.002720.000.90.00.4200.000.DO.000.	Worker's Compensation	0	-	5,631	5,631
UNDESIGNATED	50.002720.000.90.00.4600.000.DO.000.	Worker's Compensation	-	-	620	620
UNDESIGNATED	50.002720.000.90.00.5100.030.DO.000.ESSR3	Worker's Compensation	221	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002720.000.90.00.6500.000.DO.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.90.00.8200.000.DI.000.	Worker's Compensation	10	11	218	218
UNDESIGNATED	50.002720.000.90.00.8200.800.DI.000.	Worker's Compensation	42	35	105	105
UNDESIGNATED	50.002720.000.90.00.8300.000.DO.000.	Worker's Compensation	-	-	3	3
UNDESIGNATED	50.002720.000.91.00.1100.020.DI.000.LrLss	Worker's Compensation	422	-	-	-
UNDESIGNATED	50.002720.000.91.00.1100.030.DI.000.ESSR3	Worker's Compensation	65	127	-	-
UNDESIGNATED	50.002720.000.91.00.1100.110.DI.000.	Worker's Compensation	257	147	300	300
UNDESIGNATED	50.002720.000.91.00.1310.110.DI.000.	Worker's Compensation	1	-	-	-
UNDESIGNATED	50.002720.000.91.00.4200.110.DO.000.	Worker's Compensation	118	-	-	-
UNDESIGNATED	50.002720.000.96.00.1100.020.DI.000.	Worker's Compensation	21	-	60	60
UNDESIGNATED	50.002720.000.98.19.1100.000.DI.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.98.19.1310.000.DI.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.99.00.1100.000.DI.000.	Worker's Compensation	-	-	1	1
UNDESIGNATED	50.002720.000.99.00.1100.131.DI.000.Juvdt	Worker's Compensation	-	-	6	6
UNDESIGNATED	50.002720.000.99.00.1310.000.DI.000.	Worker's Compensation	-	-	2	2
UNDESIGNATED	50.002820.000.21.00.1310.020.DI.000.	Education Tuition Assistance	2,723	4,400	20,000	10,000
UNDESIGNATED	50.002820.000.21.00.1310.040.DI.000.	Education Tuition Assistance	-	-	-	5,000
UNDESIGNATED	50.002820.000.21.00.1310.121.DI.000.T1a	Education Tuition Assistance	2,351	6,288	-	-
UNDESIGNATED	50.002820.000.21.00.1310.121.DI.000.T2a	Education Tuition Assistance	22,563	24,223	27,000	27,000
UNDESIGNATED	50.002820.000.21.00.1310.121.DI.000.T2asa	Education Tuition Assistance	-	170	-	-
UNDESIGNATED	50.002820.000.31.00.1310.020.DI.000.	Education Tuition Assistance	4,750	2,000	40,000	10,000
UNDESIGNATED	50.002820.000.31.00.1310.121.DI.000.T2a	Education Tuition Assistance	23,843	32,614	27,000	27,000
UNDESIGNATED	50.002830.000.21.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	147,204	178,000
UNDESIGNATED	50.002830.000.21.00.1210.000.DI.000.	Unused Leave Payout Benefit	-	-	3,110	2,300
UNDESIGNATED	50.002830.000.21.00.1220.000.DI.000.	Unused Leave Payout Benefit	-	-	16,400	16,400
UNDESIGNATED	50.002830.000.21.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	-	14,400	43,300
UNDESIGNATED	50.002830.000.21.00.1410.000.DI.000.	Unused Leave Payout Benefit	-	-	44,800	47,400
UNDESIGNATED	50.002830.000.22.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	7,367	18,200
UNDESIGNATED	50.002830.000.23.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	516	2,600
UNDESIGNATED	50.002830.000.31.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	203,597	207,400
UNDESIGNATED	50.002830.000.31.00.1210.000.DI.000.	Unused Leave Payout Benefit	-	-	5,000	6,100
UNDESIGNATED	50.002830.000.31.00.1310.000.DI.000.	Unused Leave Payout Benefit	-	-	11,400	59,200
UNDESIGNATED	50.002830.000.31.00.1320.000.DI.000.	Unused Leave Payout Benefit	-	-	3,500	3,500
UNDESIGNATED	50.002830.000.31.00.1410.000.DI.000.	Unused Leave Payout Benefit	-	-	62,500	4,700
UNDESIGNATED	50.002830.000.32.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	37,495	36,500
UNDESIGNATED	50.002830.000.33.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	6,825	19,300
UNDESIGNATED	50.002830.000.34.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	339	339
UNDESIGNATED	50.002830.000.35.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	38,782	38,782
UNDESIGNATED	50.002830.000.90.00.2220.000.DO.000.	Unused Leave Payout Benefit	-	-	3,800	4,200
UNDESIGNATED	50.002830.000.90.00.2230.000.DO.000.	Unused Leave Payout Benefit	-	-	2,100	2,100
UNDESIGNATED	50.002830.000.90.00.4100.000.DO.000.	Unused Leave Payout Benefit	-	-	95,600	-
UNDESIGNATED	50.002830.000.90.00.4200.000.DO.000.	Unused Leave Payout Benefit	-	-	-	85,000
UNDESIGNATED	50.002830.000.90.00.4600.000.DO.000.	Unused Leave Payout Benefit	-	-	1,400	2,200
UNDESIGNATED	50.002830.000.90.00.8200.000.DI.000.	Unused Leave Payout Benefit	-	-	94,300	118,400

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.002830.000.99.00.1100.000.DI.000.	Unused Leave Payout Benefit	-	-	725	725
UNDESIGNATED	50.003000.000.21.00.1100.121.DI.000.T4a	Purchased Services	200	-	-	-
UNDESIGNATED	50.003000.000.90.00.2110.050.DO.000.	Purchased Services	1,709	3,827	12,000	12,000
UNDESIGNATED	50.003000.000.90.00.2230.121.DO.000.T4a	Purchased Services	-	-	32,057	32,057
UNDESIGNATED	50.003000.000.90.00.2230.140.DO.000.	Purchased Services	-	-	120,000	120,000
UNDESIGNATED	50.003000.000.90.00.2230.140.DO.000.MVarp	Purchased Services	9,085	250	74,320	-
UNDESIGNATED	50.003000.000.90.00.6300.210.DO.000.	Purchased Services	144,476	44,516	150,000	100,000
UNDESIGNATED	50.003000.000.90.00.6300.400.DO.000.	Purchased Services	-	-	100,000	100,000
UNDESIGNATED	50.003010.000.21.00.1220.030.DI.000.	Contracted Services	-	-	-	126,750
UNDESIGNATED	50.003010.000.21.00.1310.020.DI.000.	Contracted Services	1,400	7,681	13,500	15,500
UNDESIGNATED	50.003010.000.21.00.1310.120.DI.000.	Contracted Services	13,325	-	7,500	7,500
UNDESIGNATED	50.003010.000.21.00.1310.120.DI.000.Afmte	Contracted Services	8,800	-	-	-
UNDESIGNATED	50.003010.000.21.00.1310.140.DI.000.	Contracted Services	3,296	5,539	-	-
UNDESIGNATED	50.003010.000.31.00.1220.030.DI.000.	Contracted Services	-	-	-	68,250
UNDESIGNATED	50.003010.000.31.00.1310.150.DI.000.	Contracted Services	-	-	-	25,000
UNDESIGNATED	50.003010.000.90.00.2110.001.DO.000.	Contracted Services	5,136	27,741	-	-
UNDESIGNATED	50.003010.000.90.00.2120.001.DO.000.	Contracted Services	320	168	-	-
UNDESIGNATED	50.003010.000.90.00.2120.010.DO.000.	Contracted Services	916	-	-	-
UNDESIGNATED	50.003010.000.90.00.2130.050.DO.000.	Contracted Services	-	-	25,500	25,500
UNDESIGNATED	50.003010.000.90.00.2140.040.DO.000.	Contracted Services	31,973	39,422	44,500	53,600
UNDESIGNATED	50.003010.000.90.00.2160.030.DO.000.	Contracted Services	79,346	96,307	136,400	136,400
UNDESIGNATED	50.003010.000.90.00.2220.140.DO.000.	Contracted Services	-	4,374	4,600	4,600
UNDESIGNATED	50.003010.000.90.00.3200.300.DO.000.	Contracted Services	3,578	3,945	3,000	3,000
UNDESIGNATED	50.003010.000.90.00.8100.800.DI.000.	Contracted Services	-	1,702	5,000	5,000
UNDESIGNATED	50.003010.000.90.00.8300.800.DO.000.	Contracted Services	4,929	69,339	5,000	5,000
UNDESIGNATED	50.003010.000.90.00.8500.800.DO.000.	Contracted Services	-	11,000	-	-
UNDESIGNATED	50.003010.000.90.00.8800.800.DO.000.	Contracted Services	-	23,674	-	-
UNDESIGNATED	50.003010.000.97.00.1100.020.DI.000.Adedb	Contracted Services	18,548	18,548	22,000	24,000
UNDESIGNATED	50.003012.000.90.00.2140.040.DO.000.	Examinations/Physicals	114	107	1,500	250
UNDESIGNATED	50.003012.000.90.00.3200.300.DO.000.	Examinations/Physicals	200	1,398	5,000	5,000
UNDESIGNATED	50.003022.000.12.00.1310.130.DI.000.	Legal Services	-	-	15,000	15,000
UNDESIGNATED	50.003022.000.22.00.1310.130.DI.000.	Legal Services	22,185	19,000	40,000	20,000
UNDESIGNATED	50.003022.000.31.00.1310.020.DI.000.	Legal Services	-	650	-	-
UNDESIGNATED	50.003022.000.31.00.1310.140.DI.000.	Legal Services	9,550	1,864	5,000	5,000
UNDESIGNATED	50.003022.000.31.00.1310.220.DI.000.	Legal Services	-	-	5,000	-
UNDESIGNATED	50.003022.000.32.00.1310.130.DI.000.	Legal Services	3,452	3,623	60,000	30,000
UNDESIGNATED	50.003022.000.90.00.2110.001.DO.000.	Legal Services	33,671	24,215	5,000	5,000
UNDESIGNATED	50.003022.000.90.00.2120.001.DO.000.	Legal Services	3,542	8,779	25,000	25,000
UNDESIGNATED	50.003022.000.90.00.2120.010.DO.000.	Legal Services	27,242	15,657	50,000	30,000
UNDESIGNATED	50.003022.000.90.00.2140.040.DO.000.	Legal Services	6,760	16,225	15,000	16,000
UNDESIGNATED	50.003022.000.90.00.2160.030.DO.000.	Legal Services	9,929	3,863	4,000	4,000
UNDESIGNATED	50.003022.000.90.00.6100.210.DO.000.	Legal Services	-	12,136	7,850	10,000
UNDESIGNATED	50.003026.000.90.00.4300.400.DO.000.	Contracted Serv Parks & Rec	360,388	420,595	370,000	425,000
UNDESIGNATED	50.003027.000.90.00.3200.300.DO.000.	Drug Testing	7,322	9,650	12,000	12,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.003040.000.90.00.2120.030.DO.000.	Census, Surveys, & Reports	-	20,200	-	-
UNDESIGNATED	50.003050.000.90.00.2160.030.DO.000.	Finance & Auditing Services	23,000	24,900	32,150	32,150
UNDESIGNATED	50.003075.000.90.00.4200.400.DO.000.	Contracted Services Janitorial	-	-	5,000	5,000
UNDESIGNATED	50.003090.000.21.00.1310.020.DI.000.Schln	Consultant Services	-	3,636	-	-
UNDESIGNATED	50.003090.000.21.00.1310.121.DI.000.	Consultant Services	5,438	-	-	-
UNDESIGNATED	50.003090.000.21.00.1310.121.DI.000.T2a	Consultant Services	750	-	-	-
UNDESIGNATED	50.003090.000.90.00.8200.800.DI.000.	Consultant Services	-	-	2,000	-
UNDESIGNATED	50.003090.000.90.00.8300.800.DO.000.	Consultant Services	4,800	-	2,500	-
UNDESIGNATED	50.003091.000.11.00.1310.020.DI.000.Schln	Contr Serv - Staff Dev	-	6,500	-	-
UNDESIGNATED	50.003091.000.13.00.1310.111.DI.000.Cperk	Contr Serv - Staff Dev	1,000	1,175	-	-
UNDESIGNATED	50.003091.000.15.32.1310.020.DI.000.	Contr Serv - Staff Dev	-	-	-	2,000
UNDESIGNATED	50.003091.000.21.00.1100.121.DI.000.T2asa	Contr Serv - Staff Dev	-	(170)	-	-
UNDESIGNATED	50.003091.000.21.00.1220.140.DI.000.	Contr Serv - Staff Dev	1,696	-	-	-
UNDESIGNATED	50.003091.000.21.00.1220.140.DI.000.MVarp	Contr Serv - Staff Dev	100	100	-	-
UNDESIGNATED	50.003091.000.21.00.1220.140.DI.000.Mvnto	Contr Serv - Staff Dev	1,276	100	-	-
UNDESIGNATED	50.003091.000.21.00.1310.020.DI.000.	Contr Serv - Staff Dev	2,109	3,447	53,082	13,082
UNDESIGNATED	50.003091.000.21.00.1310.120.DI.000.Errea	Contr Serv - Staff Dev	-	35,730	-	-
UNDESIGNATED	50.003091.000.21.00.1310.121.DI.000.T1a	Contr Serv - Staff Dev	63,243	71,144	-	-
UNDESIGNATED	50.003091.000.21.00.1310.121.DI.000.T2a	Contr Serv - Staff Dev	96,327	79,025	80,000	205,320
UNDESIGNATED	50.003091.000.21.00.1310.121.DI.000.T2asa	Contr Serv - Staff Dev	3,116	3,785	-	-
UNDESIGNATED	50.003091.000.21.00.1310.121.DI.000.T4a	Contr Serv - Staff Dev	126,360	23,398	36,508	36,508
UNDESIGNATED	50.003091.000.21.00.1310.140.DI.000.	Contr Serv - Staff Dev	3,824	500	30,000	30,000
UNDESIGNATED	50.003091.000.21.00.1310.150.DI.000.	Contr Serv - Staff Dev	4,669	1,395	-	3,800
UNDESIGNATED	50.003091.000.22.00.1100.130.DI.000.T6ARP	Contr Serv - Staff Dev	-	34,950	-	-
UNDESIGNATED	50.003091.000.22.00.1100.130.DI.000.T6bsa	Contr Serv - Staff Dev	-	2,502	-	-
UNDESIGNATED	50.003091.000.22.00.1310.130.DI.000.	Contr Serv - Staff Dev	26,776	30,022	-	-
UNDESIGNATED	50.003091.000.22.00.1310.130.DI.000.T6ARP	Contr Serv - Staff Dev	11,700	14,350	-	-
UNDESIGNATED	50.003091.000.22.00.1310.130.DI.000.T6b	Contr Serv - Staff Dev	6,375	4,700	-	-
UNDESIGNATED	50.003091.000.22.00.1310.130.DI.000.T6bsa	Contr Serv - Staff Dev	3,007	-	-	-
UNDESIGNATED	50.003091.000.24.00.1310.110.DI.000.	Contr Serv - Staff Dev	217	190	1,000	1,000
UNDESIGNATED	50.003091.000.31.00.1310.020.DI.000.	Contr Serv - Staff Dev	5,004	5,124	42,500	42,500
UNDESIGNATED	50.003091.000.31.00.1310.112.DI.000.T3a	Contr Serv - Staff Dev	6,381	-	-	-
UNDESIGNATED	50.003091.000.31.00.1310.112.DI.000.VATSS	Contr Serv - Staff Dev	1,600	2,933	-	-
UNDESIGNATED	50.003091.000.31.00.1310.113.DI.000.T3a	Contr Serv - Staff Dev	-	665	15,000	15,000
UNDESIGNATED	50.003091.000.31.00.1310.121.DI.000.T2a	Contr Serv - Staff Dev	37,977	30,811	45,000	100,000
UNDESIGNATED	50.003091.000.31.00.1310.121.DI.000.T2asa	Contr Serv - Staff Dev	1,067	910	-	-
UNDESIGNATED	50.003091.000.33.00.1310.111.DI.000.	Contr Serv - Staff Dev	128	1,452	2,400	2,400
UNDESIGNATED	50.003091.000.33.00.1310.111.DI.000.Cperk	Contr Serv - Staff Dev	5,862	9,604	57,110	74,110
UNDESIGNATED	50.003091.000.34.00.1310.110.DI.000.	Contr Serv - Staff Dev	44	108	500	500
UNDESIGNATED	50.003091.000.90.00.2110.001.DO.000.	Contr Serv - Staff Dev	5,240	3,442	-	1,000
UNDESIGNATED	50.003091.000.90.00.2110.050.DO.000.	Contr Serv - Staff Dev	1,135	1,415	1,000	-
UNDESIGNATED	50.003091.000.90.00.2120.001.DO.000.	Contr Serv - Staff Dev	2,569	80,897	80,000	80,000
UNDESIGNATED	50.003091.000.90.00.2120.010.DO.000.	Contr Serv - Staff Dev	329	-	600	600
UNDESIGNATED	50.003091.000.90.00.2120.050.DO.000.	Contr Serv - Staff Dev	1,130	50	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.003091.000.90.00.2140.040.DO.000.	Contr Serv - Staff Dev	40	3,786	8,000	8,000
UNDESIGNATED	50.003091.000.90.00.2160.030.DO.000.	Contr Serv - Staff Dev	1,950	1,560	2,000	2,000
UNDESIGNATED	50.003091.000.90.00.2170.030.DO.000.	Contr Serv - Staff Dev	600	75	1,775	1,775
UNDESIGNATED	50.003091.000.90.00.2220.140.DO.000.	Contr Serv - Staff Dev	480	485	1,000	1,000
UNDESIGNATED	50.003091.000.90.00.2220.140.DO.000.SBHWF	Contr Serv - Staff Dev	-	1,565	-	-
UNDESIGNATED	50.003091.000.90.00.4100.400.DO.000.	Contr Serv - Staff Dev	320	120	-	-
UNDESIGNATED	50.003091.000.90.00.4200.400.DO.000.	Contr Serv - Staff Dev	654	1,606	-	-
UNDESIGNATED	50.003091.000.90.00.6300.210.DO.000.	Contr Serv - Staff Dev	10	275	-	-
UNDESIGNATED	50.003091.000.90.00.8200.800.DI.000.	Contr Serv - Staff Dev	4,226	12,418	15,700	15,700
UNDESIGNATED	50.003091.000.90.00.8300.800.DO.000.	Contr Serv - Staff Dev	6,199	8,153	34,000	34,000
UNDESIGNATED	50.003100.000.99.00.1100.030.DI.000.CARES	Virtual School Programs	187,050	-	-	-
UNDESIGNATED	50.003100.000.99.00.1100.030.DI.000.ESSR3	Virtual School Programs	-	22,925	-	-
UNDESIGNATED	50.003198.000.21.00.1310.121.DI.000.T1a	Parent Activities	-	-	10,000	10,000
UNDESIGNATED	50.003198.000.21.00.1310.121.DI.000.T1asa	Parent Activities	133	-	-	-
UNDESIGNATED	50.003198.000.31.00.1310.112.DI.000.T3a	Parent Activities	339	-	-	-
UNDESIGNATED	50.003210.000.12.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	-	500	500
UNDESIGNATED	50.003210.000.21.00.1310.030.DI.000.ESSR3	Purchased Services - Instr Oth	-	32,585	-	-
UNDESIGNATED	50.003210.000.21.00.1310.120.DI.000.ESSR3	Purchased Services - Instr Oth	57,000	21,000	-	-
UNDESIGNATED	50.003210.000.22.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	2,938	500	500
UNDESIGNATED	50.003210.000.22.00.1100.130.DI.000.T6b	Purchased Services - Instr Oth	-	2,000	450,700	450,700
UNDESIGNATED	50.003210.000.22.00.1310.130.DI.000.	Purchased Services - Instr Oth	-	18,256	-	-
UNDESIGNATED	50.003210.000.22.00.1310.130.DI.000.T6ARP	Purchased Services - Instr Oth	-	228,178	-	-
UNDESIGNATED	50.003210.000.32.00.1100.130.DI.000.	Purchased Services - Instr Oth	-	-	500	500
UNDESIGNATED	50.003210.000.33.00.1310.111.DI.000.	Purchased Services - Instr Oth	3,851	3,959	1,500	1,500
UNDESIGNATED	50.003210.000.33.00.1310.111.DI.000.Cmfnd	Purchased Services - Instr Oth	370	-	-	-
UNDESIGNATED	50.003211.000.12.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
UNDESIGNATED	50.003211.000.22.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
UNDESIGNATED	50.003211.000.32.00.1100.130.DI.000.	Contracted Services - OT	-	-	500	500
UNDESIGNATED	50.003212.000.12.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
UNDESIGNATED	50.003212.000.22.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
UNDESIGNATED	50.003212.000.32.00.1100.130.DI.000.	Contracted Services - PT	-	-	500	500
UNDESIGNATED	50.003213.000.22.00.1100.130.DI.000.	Contracted Services - Speech	-	848	-	-
UNDESIGNATED	50.003214.000.12.00.1100.130.DI.000.	Contracted Services - Interp	-	-	10,000	10,000
UNDESIGNATED	50.003214.000.12.54.1310.110.DI.000.	Contracted Services - Interp	121	-	200	200
UNDESIGNATED	50.003214.000.14.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200
UNDESIGNATED	50.003214.000.22.00.1100.130.DI.000.	Contracted Services - Interp	-	3,255	500	500
UNDESIGNATED	50.003214.000.22.00.1100.130.DI.000.ESSR3	Contracted Services - Interp	-	600	-	-
UNDESIGNATED	50.003214.000.22.00.1310.130.DI.000.ESSR3	Contracted Services - Interp	71,918	80,050	-	-
UNDESIGNATED	50.003214.000.22.00.1310.130.DI.000.T6b	Contracted Services - Interp	-	1,545	-	-
UNDESIGNATED	50.003214.000.22.54.1310.110.DI.000.	Contracted Services - Interp	638	93	1,000	1,000
UNDESIGNATED	50.003214.000.24.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200
UNDESIGNATED	50.003214.000.32.00.1100.130.DI.000.	Contracted Services - Interp	-	-	500	500
UNDESIGNATED	50.003214.000.32.54.1310.110.DI.000.	Contracted Services - Interp	512	-	1,700	1,700
UNDESIGNATED	50.003214.000.34.00.1310.110.DI.000.	Contracted Services - Interp	-	-	200	200

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.003214.000.90.00.1310.140.DI.000.	Contracted Services - Interp	-	188	-	-
UNDESIGNATED	50.003215.000.22.00.1220.130.DI.000.	Contracted Services - Behavior	-	385,240	-	-
UNDESIGNATED	50.003215.000.90.00.2230.130.DO.000.	Contracted Services - Behavior	-	213,402	-	-
UNDESIGNATED	50.003310.000.22.00.1310.130.DI.000.	Repairs and Maintenance	1,124	-	-	-
UNDESIGNATED	50.003310.000.90.00.2220.140.DO.000.	Repairs and Maintenance	-	3,312	3,000	3,000
UNDESIGNATED	50.003310.000.90.00.3400.300.DO.000.	Repairs and Maintenance	1,146,372	1,240,840	1,401,507	1,267,305
UNDESIGNATED	50.003310.000.90.00.4200.400.DO.000.	Repairs and Maintenance	88,339	25,247	800,000	738,828
UNDESIGNATED	50.003310.000.90.00.4300.400.DO.000.	Repairs and Maintenance	-	50	150,000	150,000
UNDESIGNATED	50.003310.000.90.00.4500.300.DO.000.	Repairs and Maintenance	131,930	197,311	142,642	106,700
UNDESIGNATED	50.003310.000.90.00.8200.050.DI.000.	Repairs and Maintenance	-	-	1,000	1,000
UNDESIGNATED	50.003310.000.90.00.8200.811.DI.000.	Repairs and Maintenance	-	648	-	-
UNDESIGNATED	50.003312.000.90.00.8100.800.DI.000.	Repairs and Maintenance - Comp	344	375	2,000	-
UNDESIGNATED	50.003312.000.90.00.8300.800.DO.000.	Repairs and Maintenance - Comp	-	-	2,000	-
UNDESIGNATED	50.003320.000.11.00.1310.020.DI.000.	Maint Service Contracts	365	395	365	395
UNDESIGNATED	50.003320.000.90.00.4200.400.DO.000.	Maint Service Contracts	3,875	63,780	130,000	130,000
UNDESIGNATED	50.003322.000.90.00.8100.800.DI.000.	Maint Service Contracts - Comp	1,020	1,268	2,000	-
UNDESIGNATED	50.003322.000.90.00.8300.800.DO.000.	Maint Service Contracts - Comp	62,058	79,942	100,000	100,000
UNDESIGNATED	50.003420.000.90.00.3200.300.DO.000.	Private Carriers - Parents	-	-	900	900
UNDESIGNATED	50.003500.000.21.00.1310.020.DI.000.	Printing and Binding	814	132	3,300	3,300
UNDESIGNATED	50.003500.000.21.00.1310.140.DI.000.	Printing and Binding	8,560	7,870	15,000	15,000
UNDESIGNATED	50.003500.000.21.00.1310.150.DI.000.	Printing and Binding	68	26	-	100
UNDESIGNATED	50.003500.000.22.00.1310.130.DI.000.	Printing and Binding	36	30	-	-
UNDESIGNATED	50.003500.000.31.00.1310.020.DI.000.	Printing and Binding	-	30	1,000	1,000
UNDESIGNATED	50.003500.000.31.00.1310.140.DI.000.	Printing and Binding	1,083	826	5,500	-
UNDESIGNATED	50.003500.000.90.00.2120.001.DO.000.	Printing and Binding	-	70	250	250
UNDESIGNATED	50.003500.000.90.00.2120.010.DO.000.	Printing and Binding	107	-	300	300
UNDESIGNATED	50.003500.000.90.00.2130.050.DO.000.	Printing and Binding	3,030	1,672	5,000	5,000
UNDESIGNATED	50.003500.000.90.00.2140.040.DO.000.	Printing and Binding	4,841	4,984	4,000	7,030
UNDESIGNATED	50.003500.000.90.00.2220.140.DO.000.	Printing and Binding	1,028	2,073	1,000	1,000
UNDESIGNATED	50.003500.000.90.00.3100.300.DO.000.	Printing and Binding	1,664	743	1,500	1,500
UNDESIGNATED	50.003600.000.90.00.2140.040.DO.000.	Advertising	819	919	3,000	1,000
UNDESIGNATED	50.003600.000.90.00.2160.030.DO.000.	Advertising	105	109	105	105
UNDESIGNATED	50.003600.000.90.00.3100.300.DO.000.	Advertising	-	150	4,000	4,000
UNDESIGNATED	50.003600.000.90.00.4100.400.DO.000.	Advertising	-	68	-	-
UNDESIGNATED	50.003701.000.90.00.4200.400.DO.000.	Uniform and Rag Service	10,002	10,321	12,000	12,000
UNDESIGNATED	50.003901.000.31.00.1310.020.DI.000.	Other Activities	9,000	9,000	9,000	9,000
UNDESIGNATED	50.005001.000.90.00.2130.050.DO.000.	Computer Telecomm Services	-	-	2,270	2,270
UNDESIGNATED	50.005101.000.90.00.4200.400.DO.000.	Electrical Services	-	-	250,000	-
UNDESIGNATED	50.005103.000.90.00.4200.400.DO.000.	Water and Sewer Services	4,007	-	-	-
UNDESIGNATED	50.005104.000.90.00.4200.400.DO.000.	Dumpster Services	(1,757)	(5,834)	-	-
UNDESIGNATED	50.005105.000.90.00.4300.400.DO.000.	Fire Hydrant Services	5,980	7,280	8,500	8,500
UNDESIGNATED	50.005106.000.90.00.4200.400.DO.000.	Recycling Services	(350)	(606)	-	-
UNDESIGNATED	50.005201.000.21.00.1310.020.DI.000.	Postal Services	1,427	1,412	750	750
UNDESIGNATED	50.005201.000.21.00.1310.030.DI.000.CARES	Postal Services	1,980	-	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.005201.000.21.00.1310.121.DI.000.T1a	Postal Services	-	-	500	500
UNDESIGNATED	50.005201.000.21.00.1310.121.DI.000.T2a	Postal Services	-	-	200	200
UNDESIGNATED	50.005201.000.21.00.1310.140.DI.000.	Postal Services	2,190	2,833	2,500	2,500
UNDESIGNATED	50.005201.000.21.00.1310.150.DI.000.	Postal Services	976	312	-	1,000
UNDESIGNATED	50.005201.000.22.00.1100.130.DI.000.	Postal Services	-	-	4,000	-
UNDESIGNATED	50.005201.000.22.00.1310.130.DI.000.	Postal Services	4,478	3,423	-	4,000
UNDESIGNATED	50.005201.000.31.00.1310.110.DI.000.	Postal Services	410	404	600	600
UNDESIGNATED	50.005201.000.31.00.1310.150.DI.000.	Postal Services	-	-	1,000	-
UNDESIGNATED	50.005201.000.90.00.8200.050.DI.000.	Postal Services	-	-	300	300
UNDESIGNATED	50.005201.000.90.00.8200.811.DI.000.	Postal Services	189	7	-	-
UNDESIGNATED	50.005203.000.90.00.8100.800.DO.000.ESSR3	Telecommunications	-	6,598	-	-
UNDESIGNATED	50.005203.000.90.00.8300.800.DO.000.	Telecommunications	67,638	66,881	147,000	162,100
UNDESIGNATED	50.005203.000.90.00.8300.800.DO.000.EmgCn	Telecommunications	77,093	28,647	-	-
UNDESIGNATED	50.005203.000.90.00.8300.800.DO.000.ESSR3	Telecommunications	27,039	-	-	-
UNDESIGNATED	50.005309.000.35.80.4500.D34.DO.000.	Vehicle Insurance	1,093	1,079	2,500	-
UNDESIGNATED	50.005309.000.90.00.3200.030.DO.000.	Vehicle Insurance	95,457	94,271	100,000	100,000
UNDESIGNATED	50.005309.000.90.00.4500.030.DO.000.	Vehicle Insurance	51,373	52,531	51,000	51,000
UNDESIGNATED	50.005401.000.11.00.1310.020.DI.000.	Lease/Rent of Equipment	11,724	11,724	12,500	15,881
UNDESIGNATED	50.005401.000.31.00.1310.140.DI.000.	Lease/Rent of Equipment	5,366	4,624	5,400	5,400
UNDESIGNATED	50.005401.000.32.00.1310.130.DI.000.	Lease/Rent of Equipment	5,298	5,757	-	-
UNDESIGNATED	50.005401.000.33.00.1310.111.DI.000.Cperk	Lease/Rent of Equipment	-	698	2,300	2,300
UNDESIGNATED	50.005401.000.90.00.2180.811.DO.000.	Lease/Rent of Equipment	7,681	7,681	-	-
UNDESIGNATED	50.005401.000.90.00.4300.400.DO.000.	Lease/Rent of Equipment	-	-	2,000	2,000
UNDESIGNATED	50.005401.000.90.00.8200.050.DI.000.	Lease/Rent of Equipment	-	-	7,681	7,681
UNDESIGNATED	50.005500.000.11.00.1310.020.DI.000.SchIn	Travel - Staff	-	1,715	-	-
UNDESIGNATED	50.005500.000.12.00.1310.130.DI.000.	Travel - Staff	5,984	7,801	9,000	9,000
UNDESIGNATED	50.005500.000.13.00.1310.111.DI.000.	Travel - Staff	-	330	-	-
UNDESIGNATED	50.005500.000.13.00.1310.111.DI.000.Cperk	Travel - Staff	584	788	-	-
UNDESIGNATED	50.005500.000.21.00.1220.140.DI.000.MVarp	Travel - Staff	-	8,394	-	-
UNDESIGNATED	50.005500.000.21.00.1220.140.DI.000.Mvnto	Travel - Staff	3,109	602	-	-
UNDESIGNATED	50.005500.000.21.00.1310.020.DI.000.	Travel - Staff	2,577	15,615	15,000	15,000
UNDESIGNATED	50.005500.000.21.00.1310.020.DI.000.SchIn	Travel - Staff	828	-	-	-
UNDESIGNATED	50.005500.000.21.00.1310.121.DI.000.T1a	Travel - Staff	-	-	500	500
UNDESIGNATED	50.005500.000.21.00.1310.121.DI.000.T2a	Travel - Staff	-	-	1,000	1,000
UNDESIGNATED	50.005500.000.21.00.1310.121.DI.000.T4a	Travel - Staff	-	-	12,500	12,500
UNDESIGNATED	50.005500.000.21.00.1310.140.DI.000.	Travel - Staff	5,166	9,967	10,500	10,500
UNDESIGNATED	50.005500.000.21.00.1310.150.DI.000.	Travel - Staff	-	-	-	1,000
UNDESIGNATED	50.005500.000.21.00.1320.110.DI.000.	Travel - Staff	-	-	1,000	1,000
UNDESIGNATED	50.005500.000.22.00.1220.130.DI.000.	Travel - Staff	28	169	5,000	5,000
UNDESIGNATED	50.005500.000.22.00.1310.130.DI.000.	Travel - Staff	8,839	12,740	15,000	15,000
UNDESIGNATED	50.005500.000.22.00.1310.130.DI.000.T6b	Travel - Staff	-	4,339	5,000	5,000
UNDESIGNATED	50.005500.000.22.54.1310.110.DI.000.	Travel - Staff	304	472	1,000	1,000
UNDESIGNATED	50.005500.000.24.00.1310.110.DI.000.	Travel - Staff	524	1,171	2,675	2,675
UNDESIGNATED	50.005500.000.31.00.1310.020.DI.000.	Travel - Staff	7,549	14,299	15,000	15,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.005500.000.31.00.1310.112.DI.000.T3a	Travel - Staff	4,486			
UNDESIGNATED	50.005500.000.31.00.1310.112.DI.000.VATSS	Travel - Staff	-	-	9,000	9,000
UNDESIGNATED	50.005500.000.31.00.1310.113.DI.000.T3a	Travel - Staff	-	688	7,000	7,000
UNDESIGNATED	50.005500.000.31.00.1310.121.DI.000.T2a	Travel - Staff	-	162	1,000	1,000
UNDESIGNATED	50.005500.000.31.00.1310.140.DI.000.	Travel - Staff	-	194	8,000	8,000
UNDESIGNATED	50.005500.000.31.00.1310.220.DI.000.	Travel - Staff	-	633	1,000	1,250
UNDESIGNATED	50.005500.000.31.00.1320.110.DI.000.	Travel - Staff	-	-	1,000	1,000
UNDESIGNATED	50.005500.000.32.00.1310.130.DI.000.	Travel - Staff	313	378	5,000	5,000
UNDESIGNATED	50.005500.000.32.54.1310.110.DI.000.	Travel - Staff	177	-	1,000	1,000
UNDESIGNATED	50.005500.000.33.00.1310.111.DI.000.	Travel - Staff	2,522	5,287	1,042	1,042
UNDESIGNATED	50.005500.000.33.00.1310.111.DI.000.Cperk	Travel - Staff	7,385	4,087	-	-
UNDESIGNATED	50.005500.000.34.00.1310.110.DI.000.	Travel - Staff	1,808	1,491	2,500	2,500
UNDESIGNATED	50.005500.000.90.00.2110.001.DO.000.	Travel - Staff	1,942	416	9,000	9,500
UNDESIGNATED	50.005500.000.90.00.2110.050.DO.000.	Travel - Staff	469	399	500	-
UNDESIGNATED	50.005500.000.90.00.2120.001.DO.000.	Travel - Staff	6,953	3,748	7,500	7,500
UNDESIGNATED	50.005500.000.90.00.2120.010.DO.000.	Travel - Staff	643	88	6,200	6,200
UNDESIGNATED	50.005500.000.90.00.2120.050.DO.000.	Travel - Staff	1,207	1,387	2,500	2,500
UNDESIGNATED	50.005500.000.90.00.2140.040.DO.000.	Travel - Staff	4,585	3,625	7,500	12,500
UNDESIGNATED	50.005500.000.90.00.2160.030.DO.000.	Travel - Staff	1,859	1,668	4,000	4,000
UNDESIGNATED	50.005500.000.90.00.2170.030.DO.000.	Travel - Staff	-	117	750	750
UNDESIGNATED	50.005500.000.90.00.2220.140.DO.000.	Travel - Staff	-	-	2,000	2,000
UNDESIGNATED	50.005500.000.90.00.2220.140.DO.000.SBHWf	Travel - Staff	-	3,135	-	-
UNDESIGNATED	50.005500.000.90.00.2230.130.DO.000.	Travel - Staff	2,259	2,428	5,000	5,000
UNDESIGNATED	50.005500.000.90.00.2240.130.DO.000.	Travel - Staff	1,665	273	5,000	5,000
UNDESIGNATED	50.005500.000.90.00.3100.300.DO.000.	Travel - Staff	12	4,766	2,000	2,000
UNDESIGNATED	50.005500.000.90.00.3200.300.DO.000.	Travel - Staff	-	99	4,000	4,000
UNDESIGNATED	50.005500.000.90.00.4100.400.DO.000.	Travel - Staff	-	-	1,600	1,600
UNDESIGNATED	50.005500.000.90.00.4200.400.DO.000.	Travel - Staff	-	689	1,300	1,300
UNDESIGNATED	50.005500.000.90.00.6300.210.DO.000.	Travel - Staff	413	622	1,500	1,500
UNDESIGNATED	50.005500.000.90.00.6500.410.DO.000.	Travel - Staff	-	233	900	900
UNDESIGNATED	50.005500.000.90.00.8200.800.DI.000.	Travel - Staff	9,706	16,749	9,000	9,000
UNDESIGNATED	50.005500.000.90.00.8300.800.DO.000.	Travel - Staff	8,914	13,697	20,000	20,000
UNDESIGNATED	50.005500.000.99.00.1100.131.DI.000.Juvdt	Travel - Staff	4,137	4,033	600	600
UNDESIGNATED	50.005500.000.99.00.1310.130.DI.000.Spedj	Travel - Staff	495	348	-	-
UNDESIGNATED	50.005505.000.11.00.1310.030.DI.000.ESSR3	Travel - Student	-	15,160	-	-
UNDESIGNATED	50.005505.000.21.00.1220.140.DI.000.MVarp	Travel - Student	3,527	3,841	25,000	-
UNDESIGNATED	50.005505.000.21.00.1220.140.DI.000.Mvnto	Travel - Student	12,101	15,058	-	-
UNDESIGNATED	50.005505.000.21.00.1310.030.DI.000.ESSR3	Travel - Student	-	1,691	-	-
UNDESIGNATED	50.005505.000.21.00.3200.020.DO.000.	Travel - Student	-	-	16,000	16,000
UNDESIGNATED	50.005505.000.31.00.1310.030.DI.000.ESSR3	Travel - Student	-	528	-	-
UNDESIGNATED	50.005505.000.34.00.1310.110.DI.000.	Travel - Student	2,748	3,167	3,000	3,000
UNDESIGNATED	50.005505.000.90.00.3200.121.DI.000.T4a	Travel - Student	9,355	13,389	-	-
UNDESIGNATED	50.005505.000.90.00.3200.130.DO.000.	Travel - Student	22,220	275	-	-
UNDESIGNATED	50.005505.000.91.00.1100.020.DI.000.LrLss	Travel - Student	262			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.005505.000.91.00.1100.030.DI.000.ESSR3	Travel - Student	53,955	423	-	-
UNDESIGNATED	50.005505.000.91.00.1100.110.DI.000.	Travel - Student	113	49,864	40,236	40,236
UNDESIGNATED	50.005800.000.31.00.1220.140.DI.000.MVarp	Other Expenses	217			
UNDESIGNATED	50.005800.000.90.00.3200.300.DO.000.	Other Expenses	80	160	275	275
UNDESIGNATED	50.005801.000.21.00.1310.020.DI.000.	Dues and Assoc Memberships	10	1,035	-	-
UNDESIGNATED	50.005801.000.21.00.1310.030.DI.000.	Dues and Assoc Memberships	-	-	120	120
UNDESIGNATED	50.005801.000.21.00.1310.110.DI.000.	Dues and Assoc Memberships	58	-	150	150
UNDESIGNATED	50.005801.000.21.00.1310.140.DI.000.	Dues and Assoc Memberships	209	254	300	300
UNDESIGNATED	50.005801.000.21.00.1310.150.DI.000.	Dues and Assoc Memberships	344	225	-	350
UNDESIGNATED	50.005801.000.21.00.1410.030.DI.000.	Dues and Assoc Memberships	-	120	-	-
UNDESIGNATED	50.005801.000.22.00.1310.130.DI.000.	Dues and Assoc Memberships	967	1,378	1,000	1,000
UNDESIGNATED	50.005801.000.24.00.1310.110.DI.000.	Dues and Assoc Memberships	30	-	200	200
UNDESIGNATED	50.005801.000.31.00.1310.020.DI.000.	Dues and Assoc Memberships	1,836	2,793	8,200	8,200
UNDESIGNATED	50.005801.000.31.00.1310.110.DI.000.	Dues and Assoc Memberships	58	-	150	150
UNDESIGNATED	50.005801.000.31.00.1310.112.DI.000.T3a	Dues and Assoc Memberships	40			
UNDESIGNATED	50.005801.000.31.00.1310.112.DI.000.VATSS	Dues and Assoc Memberships	79			
UNDESIGNATED	50.005801.000.33.00.1310.111.DI.000.	Dues and Assoc Memberships	300	305	450	450
UNDESIGNATED	50.005801.000.34.00.1310.110.DI.000.	Dues and Assoc Memberships	149	30	200	200
UNDESIGNATED	50.005801.000.90.00.2110.001.DO.000.	Dues and Assoc Memberships	15,948	17,698	13,000	13,000
UNDESIGNATED	50.005801.000.90.00.2120.001.DO.000.	Dues and Assoc Memberships	9,632	5,248	8,000	8,000
UNDESIGNATED	50.005801.000.90.00.2120.010.DO.000.	Dues and Assoc Memberships	-	45	600	600
UNDESIGNATED	50.005801.000.90.00.2120.050.DO.000.	Dues and Assoc Memberships	545	395	800	800
UNDESIGNATED	50.005801.000.90.00.2140.040.DO.000.	Dues and Assoc Memberships	1,042	695	1,356	2,000
UNDESIGNATED	50.005801.000.90.00.2160.030.DO.000.	Dues and Assoc Memberships	2,951	2,168	2,500	2,500
UNDESIGNATED	50.005801.000.90.00.2170.030.DO.000.	Dues and Assoc Memberships	350	360	400	400
UNDESIGNATED	50.005801.000.90.00.2220.140.DO.000.SBHWF	Dues and Assoc Memberships	-	2,620	-	-
UNDESIGNATED	50.005801.000.90.00.3100.300.DO.000.	Dues and Assoc Memberships	285	345	500	500
UNDESIGNATED	50.005801.000.90.00.6300.210.DO.000.	Dues and Assoc Memberships	525	575	35	35
UNDESIGNATED	50.005801.000.90.00.6500.410.DO.000.	Dues and Assoc Memberships	-	-	200	200
UNDESIGNATED	50.005801.000.90.00.8200.800.DI.000.	Dues and Assoc Memberships	-	2,380	1,500	1,500
UNDESIGNATED	50.005801.000.90.00.8300.800.DO.000.	Dues and Assoc Memberships	1,250	2,700	3,500	3,500
UNDESIGNATED	50.006001.000.11.00.1410.032.DI.000.	Office Supplies	-	-	9,861	13,160
UNDESIGNATED	50.006001.000.21.00.1310.020.DI.000.	Office Supplies	2,593	3,276	3,500	3,500
UNDESIGNATED	50.006001.000.21.00.1310.140.DI.000.	Office Supplies	1,625	2,963	2,700	2,700
UNDESIGNATED	50.006001.000.21.00.1310.150.DI.000.	Office Supplies	58	158	200	500
UNDESIGNATED	50.006001.000.21.00.1410.032.DI.000.	Office Supplies	-	-	18,144	25,548
UNDESIGNATED	50.006001.000.22.00.1310.130.DI.000.	Office Supplies	4,768	8,941	10,000	10,000
UNDESIGNATED	50.006001.000.24.00.1310.110.DI.000.	Office Supplies	-	-	200	200
UNDESIGNATED	50.006001.000.31.00.1310.020.DI.000.	Office Supplies	1,839	1,771	3,500	3,500
UNDESIGNATED	50.006001.000.31.00.1410.032.DI.000.	Office Supplies	-	-	14,130	18,752
UNDESIGNATED	50.006001.000.32.00.1310.130.DI.000.	Office Supplies	160	343	-	-
UNDESIGNATED	50.006001.000.34.00.1310.110.DI.000.	Office Supplies	-	-	100	100
UNDESIGNATED	50.006001.000.90.00.2110.001.DO.000.	Office Supplies	76	164	500	600
UNDESIGNATED	50.006001.000.90.00.2110.050.DO.000.	Office Supplies	44	98	100	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.006001.000.90.00.2120.001.DO.000.	Office Supplies	649	932	3,648	3,648
UNDESIGNATED	50.006001.000.90.00.2120.010.DO.000.	Office Supplies	480	182	600	600
UNDESIGNATED	50.006001.000.90.00.2120.050.DO.000.	Office Supplies	175	428	1,050	1,050
UNDESIGNATED	50.006001.000.90.00.2140.040.DO.000.	Office Supplies	1,490	2,036	3,300	3,300
UNDESIGNATED	50.006001.000.90.00.2160.030.DO.000.	Office Supplies	1,780	3,907	3,000	3,000
UNDESIGNATED	50.006001.000.90.00.2240.130.DO.000.	Office Supplies	-	154	-	-
UNDESIGNATED	50.006001.000.90.00.3100.300.DO.000.	Office Supplies	4,131	4,664	4,500	4,500
UNDESIGNATED	50.006001.000.90.00.4100.400.DO.000.	Office Supplies	762	1,653	2,000	2,000
UNDESIGNATED	50.006001.000.90.00.6500.410.DO.000.	Office Supplies	486	1,164	1,300	1,300
UNDESIGNATED	50.006001.000.90.00.8200.050.DI.000.	Office Supplies	-	-	-	1,800
UNDESIGNATED	50.006001.000.90.00.8200.800.DI.000.	Office Supplies	-	-	1,800	-
UNDESIGNATED	50.006001.000.90.00.8200.811.DI.000.	Office Supplies	952	266	-	-
UNDESIGNATED	50.006001.000.90.00.8300.800.DO.000.	Office Supplies	3,976	4,943	8,000	5,000
UNDESIGNATED	50.006001.000.99.00.1100.131.DI.000.Juvdt	Office Supplies	324	-	1,000	1,000
UNDESIGNATED	50.006004.000.90.00.2220.140.DO.000.	Medical and Lab Supplies	4,066	5,743	1,500	2,500
UNDESIGNATED	50.006004.000.90.00.4200.400.DO.000.	Medical and Lab Supplies	30,444	2,927	-	-
UNDESIGNATED	50.006004.000.90.00.4200.400.DO.000.CARES	Medical and Lab Supplies	114,064			
UNDESIGNATED	50.006005.000.90.00.4200.400.DO.000.	Janitorial Supplies	393,639	513,983	381,000	531,420
UNDESIGNATED	50.006007.000.90.00.3400.300.DO.000.	Repair & Maint Parts Supplies	628,982	569,975	504,000	505,600
UNDESIGNATED	50.006007.000.90.00.4200.400.DO.000.	Repair & Maint Parts Supplies	320,131	284,834	600,000	600,000
UNDESIGNATED	50.006007.000.90.00.4300.400.DO.000.	Repair & Maint Parts Supplies	19,058	7,179	50,000	50,000
UNDESIGNATED	50.006007.000.90.00.4400.400.DO.000.	Repair & Maint Parts Supplies	6,918	5,141	15,000	15,000
UNDESIGNATED	50.006007.000.90.00.4500.300.DO.000.	Repair & Maint Parts Supplies	25,722	29,074	126,000	126,400
UNDESIGNATED	50.006007.000.90.00.6600.400.DO.000.	Repair & Maint Parts Supplies	28,445			
UNDESIGNATED	50.006007.000.90.00.8100.800.DI.000.	Repair & Maint Parts Supplies	53,814	118,571	100,000	125,000
UNDESIGNATED	50.006007.000.90.00.8200.050.DI.000.	Repair & Maint Parts Supplies	-	-	-	5,000
UNDESIGNATED	50.006007.000.90.00.8200.800.DI.000.	Repair & Maint Parts Supplies	-	-	5,000	-
UNDESIGNATED	50.006007.000.90.00.8200.811.DI.000.	Repair & Maint Parts Supplies	786	4,466	-	-
UNDESIGNATED	50.006007.000.90.00.8300.800.DO.000.	Repair & Maint Parts Supplies	3,886	7,765	4,000	4,000
UNDESIGNATED	50.006008.000.90.00.3400.300.DO.000.	Vehicle & Power Equipment Fuel	1,139,827	1,137,312	1,224,280	1,224,280
UNDESIGNATED	50.006008.000.90.00.4500.300.DO.000.	Vehicle & Power Equipment Fuel	69,379	76,437	69,550	69,550
UNDESIGNATED	50.006010.000.90.00.2140.040.DO.000.	Recog Award Pins & Badges	15,620	16,101	17,000	17,500
UNDESIGNATED	50.006014.000.11.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	2,662	-	-
UNDESIGNATED	50.006014.000.21.00.1220.140.DI.000.	Other Operating Supplies	1,948	-	1,000	1,000
UNDESIGNATED	50.006014.000.21.00.1220.140.DI.000.MVarp	Other Operating Supplies	800	203	-	-
UNDESIGNATED	50.006014.000.21.00.1310.020.DI.000.	Other Operating Supplies	8,340	10,512	14,490	14,490
UNDESIGNATED	50.006014.000.21.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	717	-	-
UNDESIGNATED	50.006014.000.21.00.1310.120.DI.000.	Other Operating Supplies	-	-	8,600	5,000
UNDESIGNATED	50.006014.000.21.00.1310.120.DI.000.Afmtte	Other Operating Supplies	306			
UNDESIGNATED	50.006014.000.21.00.1310.140.DI.000.	Other Operating Supplies	2,098	1,782	2,500	2,500
UNDESIGNATED	50.006014.000.21.00.1310.150.DI.000.	Other Operating Supplies	1,212	2,258	1,453	2,000
UNDESIGNATED	50.006014.000.22.00.1310.130.DI.000.	Other Operating Supplies	11,229	18,696	14,500	14,500
UNDESIGNATED	50.006014.000.31.00.1310.020.DI.000.	Other Operating Supplies	6,257	8,598	14,490	14,490
UNDESIGNATED	50.006014.000.31.00.1310.030.DI.000.ESSR3	Other Operating Supplies	-	1,369	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.006014.000.31.00.1310.110.DI.000.	Other Operating Supplies	116	-	250	250
UNDESIGNATED	50.006014.000.31.00.1310.112.DI.000.VATSS	Other Operating Supplies	15,707	23,034	36,000	36,000
UNDESIGNATED	50.006014.000.33.00.1100.111.DI.000.	Other Operating Supplies	-	-	81	81
UNDESIGNATED	50.006014.000.33.00.1310.111.DI.000.	Other Operating Supplies	1,073	370	-	-
UNDESIGNATED	50.006014.000.33.00.1310.111.DI.000.Cperk	Other Operating Supplies	-	68	-	-
UNDESIGNATED	50.006014.000.34.00.1310.110.DI.000.	Other Operating Supplies	-	-	100	100
UNDESIGNATED	50.006014.000.90.00.2110.001.DO.000.	Other Operating Supplies	3,207	914	500	2,050
UNDESIGNATED	50.006014.000.90.00.2110.050.DO.000.	Other Operating Supplies	1,357	601	1,550	-
UNDESIGNATED	50.006014.000.90.00.2120.001.DO.000.	Other Operating Supplies	7,231	6,349	2,594	2,594
UNDESIGNATED	50.006014.000.90.00.2120.010.DO.000.	Other Operating Supplies	5,035	1,334	5,000	5,000
UNDESIGNATED	50.006014.000.90.00.2120.050.DO.000.	Other Operating Supplies	379	678	750	750
UNDESIGNATED	50.006014.000.90.00.2130.050.DO.000.	Other Operating Supplies	106	534	1,000	1,000
UNDESIGNATED	50.006014.000.90.00.2140.040.DO.000.	Other Operating Supplies	6,643	11,210	5,000	10,000
UNDESIGNATED	50.006014.000.90.00.2160.030.DO.000.	Other Operating Supplies	2,961	1,822	6,500	6,500
UNDESIGNATED	50.006014.000.90.00.2170.030.DO.000.	Other Operating Supplies	-	-	100	100
UNDESIGNATED	50.006014.000.90.00.2220.140.DO.000.	Other Operating Supplies	197	443	5,000	9,500
UNDESIGNATED	50.006014.000.90.00.2220.140.DO.000.SBHWF	Other Operating Supplies	-	736	-	-
UNDESIGNATED	50.006014.000.90.00.2230.130.DO.000.	Other Operating Supplies	-	102	-	-
UNDESIGNATED	50.006014.000.90.00.3100.300.DO.000.	Other Operating Supplies	3,108	2,459	5,000	5,000
UNDESIGNATED	50.006014.000.90.00.3200.300.DO.000.	Other Operating Supplies	8,378	1,831	2,500	2,500
UNDESIGNATED	50.006014.000.90.00.3300.300.DO.000.	Other Operating Supplies	-	-	400	400
UNDESIGNATED	50.006014.000.90.00.4600.400.DO.000.	Other Operating Supplies	-	42,803	-	-
UNDESIGNATED	50.006014.000.90.00.6300.210.DO.000.	Other Operating Supplies	1,910	1,091	1,415	1,415
UNDESIGNATED	50.006014.000.90.00.6500.410.DO.000.	Other Operating Supplies	879	663	600	600
UNDESIGNATED	50.006014.000.90.00.8100.800.DI.000.	Other Operating Supplies	55,324	47,201	63,910	63,910
UNDESIGNATED	50.006014.000.90.00.8100.800.DI.000.Erate	Other Operating Supplies	29,041	-	-	-
UNDESIGNATED	50.006014.000.90.00.8200.050.DI.000.	Other Operating Supplies	-	-	-	5,000
UNDESIGNATED	50.006014.000.90.00.8200.800.DI.000.	Other Operating Supplies	-	-	2,500	-
UNDESIGNATED	50.006014.000.90.00.8200.811.DI.000.	Other Operating Supplies	1,413	766	-	-
UNDESIGNATED	50.006014.000.90.00.8300.800.DO.000.	Other Operating Supplies	35,397	43,549	48,500	48,500
UNDESIGNATED	50.006030.000.11.00.1100.032.DI.000.	Instructional Materials	-	-	54,400	59,220
UNDESIGNATED	50.006030.000.11.00.1320.032.DI.000.	Instructional Materials	-	-	39,444	42,770
UNDESIGNATED	50.006030.000.12.00.1310.130.DI.000.	Instructional Materials	88	-	-	-
UNDESIGNATED	50.006030.000.21.00.1100.020.DI.000.	Instructional Materials	-	1,619	9,661	9,661
UNDESIGNATED	50.006030.000.21.00.1100.032.DI.000.	Instructional Materials	-	-	154,530	172,449
UNDESIGNATED	50.006030.000.21.00.1100.120.DI.000.Errea	Instructional Materials	-	78	149,332	247,978
UNDESIGNATED	50.006030.000.21.00.1100.121.DI.000.T1a	Instructional Materials	-	5,948	-	-
UNDESIGNATED	50.006030.000.21.00.1100.121.DI.000.T1asa	Instructional Materials	-	122	-	-
UNDESIGNATED	50.006030.000.21.00.1310.020.DI.000.LrLss	Instructional Materials	1,211	-	-	-
UNDESIGNATED	50.006030.000.21.00.1310.120.DI.000.	Instructional Materials	-	-	6,905	6,905
UNDESIGNATED	50.006030.000.21.00.1310.120.DI.000.Afimte	Instructional Materials	7,066	-	-	-
UNDESIGNATED	50.006030.000.21.00.1310.120.DI.000.Errea	Instructional Materials	-	1,741	-	-
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.	Instructional Materials	660	-	-	-
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.T1a	Instructional Materials	12,094	5,701	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.T1asa	Instructional Materials	5,508	177	-	-
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.T2a	Instructional Materials	10,477	7,947	10,000	10,000
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.T2asa	Instructional Materials	677			
UNDESIGNATED	50.006030.000.21.00.1310.121.DI.000.T4a	Instructional Materials	3,939	4,807	-	-
UNDESIGNATED	50.006030.000.21.00.1320.032.DI.000.	Instructional Materials	-	-	72,576	83,031
UNDESIGNATED	50.006030.000.22.00.1100.130.DI.000.T6ARP	Instructional Materials	-	8,207	-	-
UNDESIGNATED	50.006030.000.22.00.1100.130.DI.000.T6b	Instructional Materials	-	-	306,639	319,573
UNDESIGNATED	50.006030.000.22.00.1310.130.DI.000.	Instructional Materials	474	617	-	-
UNDESIGNATED	50.006030.000.22.00.1310.130.DI.000.T6ARP	Instructional Materials	10,850	5,668	-	-
UNDESIGNATED	50.006030.000.22.54.1100.110.DI.000.	Instructional Materials	-	-	1,000	1,000
UNDESIGNATED	50.006030.000.24.00.1100.110.DI.000.	Instructional Materials	-	2,136	-	-
UNDESIGNATED	50.006030.000.24.00.1310.110.DI.000.	Instructional Materials	6,516	573	5,000	5,000
UNDESIGNATED	50.006030.000.31.00.1100.020.DI.000.	Instructional Materials	-	242	9,661	9,661
UNDESIGNATED	50.006030.000.31.00.1100.032.DI.000.	Instructional Materials	-	-	83,551	90,334
UNDESIGNATED	50.006030.000.31.00.1310.112.DI.000.T3a	Instructional Materials	446			
UNDESIGNATED	50.006030.000.31.00.1310.113.DI.000.T3a	Instructional Materials	-	4,322	1,500	1,500
UNDESIGNATED	50.006030.000.31.00.1310.121.DI.000.T2a	Instructional Materials	-	1,586	10,000	10,000
UNDESIGNATED	50.006030.000.31.00.1310.121.DI.000.T2asa	Instructional Materials	-	1,101	-	-
UNDESIGNATED	50.006030.000.31.00.1310.140.DI.000.T1db	Instructional Materials	-	-	120,055	-
UNDESIGNATED	50.006030.000.31.00.1320.032.DI.000.	Instructional Materials	-	-	56,520	60,944
UNDESIGNATED	50.006030.000.32.00.1100.130.DI.000.T6b	Instructional Materials	-	-	34,040	34,040
UNDESIGNATED	50.006030.000.32.54.1100.110.DI.000.	Instructional Materials	-	-	1,000	1,000
UNDESIGNATED	50.006030.000.33.00.1100.032.DI.000.	Instructional Materials	-	-	217,900	225,000
UNDESIGNATED	50.006030.000.33.00.1310.111.DI.000.	Instructional Materials	-	138	-	-
UNDESIGNATED	50.006030.000.33.00.1310.111.DI.000.Ctehd	Instructional Materials	212	-	-	-
UNDESIGNATED	50.006030.000.34.00.1100.110.DI.000.	Instructional Materials	-	2,456	-	-
UNDESIGNATED	50.006030.000.34.00.1310.110.DI.000.	Instructional Materials	270	220	500	500
UNDESIGNATED	50.006030.000.35.80.1100.D34.DI.000.	Instructional Materials	-	93	-	-
UNDESIGNATED	50.006030.000.90.00.4700.400.DO.000.	Instructional Materials	2,518	3,173	-	-
UNDESIGNATED	50.006030.000.90.00.8200.800.DI.000.	Instructional Materials	-	-	2,500	-
UNDESIGNATED	50.006030.000.90.00.8200.811.DI.000.	Instructional Materials	1,282	1,593	-	-
UNDESIGNATED	50.006030.000.91.00.1100.020.DI.000.LrLss	Instructional Materials	8,337			
UNDESIGNATED	50.006030.000.91.00.1100.030.DI.000.ESSR3	Instructional Materials	-	705	-	-
UNDESIGNATED	50.006030.000.91.00.1100.110.DI.000.	Instructional Materials	(71)	-	3,540	3,540
UNDESIGNATED	50.006030.000.99.00.1100.130.DI.000.Spedj	Instructional Materials	278	96	8,292	28,908
UNDESIGNATED	50.006030.000.99.00.1100.131.DI.000.Juvdt	Instructional Materials	2,937	1,717	30,245	44,418
UNDESIGNATED	50.006032.000.22.00.1310.130.DI.000.	Testing Materials	24,592	34,312	22,000	22,000
UNDESIGNATED	50.006033.000.90.00.8200.050.DI.000.	Audio Visual Supplies	-	-	12,575	20,000
UNDESIGNATED	50.006033.000.90.00.8200.811.DI.000.	Audio Visual Supplies	10,843	23,073	-	-
UNDESIGNATED	50.006040.000.14.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
UNDESIGNATED	50.006040.000.21.00.1100.120.DI.000.Errea	Software/Online Content	-	-	10,000	10,000
UNDESIGNATED	50.006040.000.21.00.1100.121.DI.000.T1asa	Software/Online Content	246	-	-	-
UNDESIGNATED	50.006040.000.21.00.1100.121.DI.000.T2a	Software/Online Content	-	-	1,000	1,000
UNDESIGNATED	50.006040.000.21.00.1210.112.DI.000.	Software/Online Content	8,580			

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.006040.000.21.00.1310.020.DI.000.	Software/Online Content	425	425	-	2,100
UNDESIGNATED	50.006040.000.21.00.1310.020.DI.000.Schln	Software/Online Content	850			
UNDESIGNATED	50.006040.000.21.00.1310.121.DI.000.T1a	Software/Online Content	984	2,706	-	-
UNDESIGNATED	50.006040.000.21.00.1310.121.DI.000.T2a	Software/Online Content	92,848	14,387	71,000	71,000
UNDESIGNATED	50.006040.000.21.00.1310.150.DI.000.	Software/Online Content	349	4,039	-	200
UNDESIGNATED	50.006040.000.22.00.1100.130.DI.000.	Software/Online Content	-	23,920	-	-
UNDESIGNATED	50.006040.000.22.00.1100.130.DI.000.T6b	Software/Online Content	-	-	10,655	10,655
UNDESIGNATED	50.006040.000.22.00.1310.130.DI.000.	Software/Online Content	142,363	69,880	115,000	115,000
UNDESIGNATED	50.006040.000.22.00.1310.130.DI.000.T6ARP	Software/Online Content	-	48,288	-	-
UNDESIGNATED	50.006040.000.24.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
UNDESIGNATED	50.006040.000.31.00.1100.020.DI.000.	Software/Online Content	-	-	-	146,305
UNDESIGNATED	50.006040.000.31.00.1310.020.DI.000.	Software/Online Content	2,785	1,425	-	-
UNDESIGNATED	50.006040.000.31.00.1310.112.DI.000.T3a	Software/Online Content	62,506			
UNDESIGNATED	50.006040.000.31.00.1310.112.DI.000.VATSS	Software/Online Content	501			
UNDESIGNATED	50.006040.000.31.00.1310.113.DI.000.T3a	Software/Online Content	-	58,313	119,827	138,355
UNDESIGNATED	50.006040.000.32.00.1310.130.DI.000.	Software/Online Content	150			
UNDESIGNATED	50.006040.000.33.00.1100.111.DI.000.	Software/Online Content	-	50	-	-
UNDESIGNATED	50.006040.000.34.00.1310.110.DI.000.	Software/Online Content	-	100	-	-
UNDESIGNATED	50.006040.000.90.00.2120.010.DO.000.	Software/Online Content	-	-	100	100
UNDESIGNATED	50.006040.000.90.00.2130.050.DO.000.	Software/Online Content	81,792	64,329	71,825	84,065
UNDESIGNATED	50.006040.000.90.00.2140.040.DO.000.	Software/Online Content	57,793	53,029	60,600	64,000
UNDESIGNATED	50.006040.000.90.00.2150.210.DO.000.	Software/Online Content	5,400	5,400	5,500	5,500
UNDESIGNATED	50.006040.000.90.00.2160.030.DO.000.	Software/Online Content	29,854	12,081	13,000	13,000
UNDESIGNATED	50.006040.000.90.00.2170.030.DO.000.	Software/Online Content	1,450	1,600	1,500	1,500
UNDESIGNATED	50.006040.000.90.00.4100.400.DO.000.	Software/Online Content	68,162	91,401	80,000	80,000
UNDESIGNATED	50.006040.000.90.00.4200.400.DO.000.	Software/Online Content	700	525	-	-
UNDESIGNATED	50.006040.000.90.00.4600.220.DO.000.	Software/Online Content	55,488			
UNDESIGNATED	50.006040.000.90.00.4600.430.DO.000.	Software/Online Content	-	51,550	85,000	95,000
UNDESIGNATED	50.006040.000.90.00.8100.030.DI.000.CARES	Software/Online Content	1,410			
UNDESIGNATED	50.006040.000.90.00.8100.800.DI.000.	Software/Online Content	366,153	608,648	610,000	610,000
UNDESIGNATED	50.006040.000.90.00.8100.800.DI.000.CARES	Software/Online Content	51,066			
UNDESIGNATED	50.006040.000.90.00.8100.800.DI.000.Erate	Software/Online Content	1,435			
UNDESIGNATED	50.006040.000.90.00.8100.800.DI.000.Vpsat	Software/Online Content	54,245			
UNDESIGNATED	50.006040.000.90.00.8200.050.DI.000.	Software/Online Content	-	-	-	2,000
UNDESIGNATED	50.006040.000.90.00.8200.800.DI.000.	Software/Online Content	136,732	223,612	177,000	260,000
UNDESIGNATED	50.006040.000.90.00.8200.811.DI.000.	Software/Online Content	4,737	5,504	-	-
UNDESIGNATED	50.006040.000.90.00.8300.800.DO.000.	Software/Online Content	853,532	731,281	870,000	930,000
UNDESIGNATED	50.006040.000.90.00.8600.800.DO.000.	Software/Online Content	30,984	-	-	-
UNDESIGNATED	50.006040.000.99.00.1100.131.DI.000.Juvdt	Software/Online Content	664	14,606	-	-
UNDESIGNATED	50.006050.000.21.00.1100.121.DI.000.T1asa	Noncapitalized Tech Hardware	1,552			
UNDESIGNATED	50.006050.000.21.00.1310.020.DI.000.	Noncapitalized Tech Hardware	-	1,098	-	-
UNDESIGNATED	50.006050.000.21.00.1310.150.DI.000.	Noncapitalized Tech Hardware	-	47	-	150
UNDESIGNATED	50.006050.000.22.00.1310.130.DI.000.	Noncapitalized Tech Hardware	17,801	31,424	9,500	9,500
UNDESIGNATED	50.006050.000.22.00.1310.130.DI.000.T6ARP	Noncapitalized Tech Hardware	-	21,650	-	-

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.006050.000.22.00.1310.130.DI.000.T6b	Noncapitalized Tech Hardware	-	25,073	-	-
UNDESIGNATED	50.006050.000.31.00.1310.020.DI.000.	Noncapitalized Tech Hardware	131	1,098	-	-
UNDESIGNATED	50.006050.000.32.00.1100.130.DI.000.	Noncapitalized Tech Hardware	349			
UNDESIGNATED	50.006050.000.90.00.2120.010.DO.000.	Noncapitalized Tech Hardware	-	11	50	50
UNDESIGNATED	50.006050.000.90.00.2140.040.DO.000.	Noncapitalized Tech Hardware	-	34	-	-
UNDESIGNATED	50.006050.000.90.00.2160.030.DO.000.	Noncapitalized Tech Hardware	-	32	100	100
UNDESIGNATED	50.006050.000.90.00.4600.430.DO.000.	Noncapitalized Tech Hardware	-	-	2,500	10,400
UNDESIGNATED	50.006050.000.90.00.6500.410.DO.000.	Noncapitalized Tech Hardware	(0)	2,049	1,000	1,000
UNDESIGNATED	50.006050.000.90.00.8100.800.DI.000.	Noncapitalized Tech Hardware	1,017,211	1,058,373	1,096,355	957,879
UNDESIGNATED	50.006050.000.90.00.8100.800.DI.000.CARES	Noncapitalized Tech Hardware	261,948			
UNDESIGNATED	50.006050.000.90.00.8100.800.DI.000.Erate	Noncapitalized Tech Hardware	3,095	-	-	-
UNDESIGNATED	50.006050.000.90.00.8100.800.DI.000.Vpsat	Noncapitalized Tech Hardware	427,361	544,000	-	-
UNDESIGNATED	50.006050.000.90.00.8200.050.DI.000.	Noncapitalized Tech Hardware	-	-	-	4,000
UNDESIGNATED	50.006050.000.90.00.8200.800.DI.000.	Noncapitalized Tech Hardware	-	82	4,000	-
UNDESIGNATED	50.006050.000.90.00.8200.811.DI.000.	Noncapitalized Tech Hardware	1,070	1,317	-	-
UNDESIGNATED	50.006050.000.90.00.8300.800.DO.000.	Noncapitalized Tech Hardware	73,446	68,192	40,000	40,000
UNDESIGNATED	50.006050.000.90.00.8600.800.DO.000.	Noncapitalized Tech Hardware	-	49,709	-	-
UNDESIGNATED	50.006050.000.99.00.1100.130.DI.000.Spedj	Noncapitalized Tech Hardware	8,257			
UNDESIGNATED	50.006050.000.99.00.1100.131.DI.000.Juvdt	Noncapitalized Tech Hardware	24	66	500	500
UNDESIGNATED	50.006099.000.21.00.1310.020.DI.000.	Staff Development Supplies	727	-	1,975	1,975
UNDESIGNATED	50.006099.000.31.00.1310.020.DI.000.	Staff Development Supplies	1,563	-	1,975	1,975
UNDESIGNATED	50.006099.000.31.00.1310.110.DI.000.	Staff Development Supplies	313	-	400	400
UNDESIGNATED	50.006099.000.90.00.8200.800.DI.000.	Staff Development Supplies	-	86	2,000	2,000
UNDESIGNATED	50.006999.000.90.00.3400.300.DO.000.	Fuel Supplies (Exp Refund)	(182,160)	(242,273)	(193,300)	(222,000)
UNDESIGNATED	50.006999.000.90.00.4200.400.DO.000.	Fuel Supplies (Exp Refund)	(93,867)	(110,434)	(85,000)	(88,500)
UNDESIGNATED	50.007001.000.22.00.1100.030.DI.000.	Payments to NREP	3,229,509	3,575,922	4,336,855	4,523,631
UNDESIGNATED	50.007001.000.32.00.1100.030.DI.000.	Payments to NREP	512,492	579,618	625,687	651,192
UNDESIGNATED	50.007002.000.34.00.1100.020.DI.000.	Payments to MVGS	322,861	322,861	353,000	380,000
UNDESIGNATED	50.007002.000.34.00.1100.110.DI.000.	Payments to MVGS	5,399	6,430	7,000	7,000
UNDESIGNATED	50.008101.000.21.00.1100.400.DI.000.	Capital Outlay Replacement	-	-	18,000	18,000
UNDESIGNATED	50.008101.000.90.00.2140.040.DO.000.	Capital Outlay Replacement	-	-	5,000	5,000
UNDESIGNATED	50.008101.000.90.00.4200.030.DO.000.ESSR3	Capital Outlay Replacement	-	-	850,000	500,000
UNDESIGNATED	50.008101.000.90.00.4200.400.DO.000.	Capital Outlay Replacement	-	-	60,731	60,731
UNDESIGNATED	50.008101.000.90.00.4300.400.DO.000.	Capital Outlay Replacement	-	-	15,000	15,000
UNDESIGNATED	50.008101.000.90.00.8100.030.DI.000.ESSR3	Capital Outlay Replacement	-	-	500,000	300,000
UNDESIGNATED	50.008110.000.90.00.8100.800.DI.000.	Tech Hardware Replacement	36,308	24,361	-	-
UNDESIGNATED	50.008110.000.90.00.8100.800.DI.000.Erate	Tech Hardware Replacement	-	6,974	60,000	60,000
UNDESIGNATED	50.008110.000.90.00.8300.800.DO.000.	Tech Hardware Replacement	42,613	89,549	-	-
UNDESIGNATED	50.008154.000.90.00.3500.300.DO.000.	School Buses - Replacement	194,452	415,756	690,000	838,000
UNDESIGNATED	50.008201.000.22.00.1100.130.DI.000.T6ARP	Capital Outlay Additions	-	15,390	-	-
UNDESIGNATED	50.008201.000.90.00.4200.400.DO.000.	Capital Outlay Additions	-	-	40,000	30,000
UNDESIGNATED	50.008201.000.90.00.4400.400.DO.000.	Capital Outlay Additions	-	-	10,000	10,000
UNDESIGNATED	50.008210.000.90.00.8100.800.DI.000.	Technology Hardware Additions	28,765	27,025	-	-
UNDESIGNATED	50.008210.000.90.00.8100.800.DI.000.Vpsat	Technology Hardware Additions	62,394	-	544,000	544,000

FY25 BASELINE BUDGET (COSTS TO CONTINUE CURRENT OPERATIONS) SORTED BY LOCATION

LOCATION	LONG ACCOUNT	ACCOUNT DESCRIPTION	FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY25 BASELINE BUDGET
UNDESIGNATED	50.008210.000.90.00.8300.800.DO.000.	Technology Hardware Additions	-	13,454	-	-
UNDESIGNATED	50.009204.000.90.00.2160.030.DO.000.	Interest Paid QSCB	-	57,952	-	-
UNDESIGNATED	50.009303.000.90.00.7200.030.DT.000.	Transfers To Other Funds	615,565	786,496	1,044,264	944,597
UNDESIGNATED Total			16,369,830	17,814,572	28,731,481	28,851,539
Grand Total			\$ 192,189,696	\$ 207,108,092	\$ 229,583,959	\$ 221,709,626

Undesignated location includes divisionwide actual and budgeted expenditures.

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Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund Object Location
 Cost Center/Program
 Subj/Grade Function
 Acct. Manager
 Area Future Use
 Project/Grant

Fund Description
 50 School Operating Fund

Object Description
001121 Teacher Salaries
 For a complete list, refer to Account Description in the reports

Location Description

000	Undesignated, Location
102	Frederick County Middle
103	Robert E Aylor Middle
105	James Wood Middle
119	Admiral RE Byrd Middle
204	Armel Elementary
206	Middletown Elementary
207	Gainesboro Elementary
210	Bass Hoover Elementary
211	Stonewall Elementary
212	Apple Pie Ridge Elementary
214	Indian Hollow Elementary
217	Greenwood Mill Elementary
221	Orchard View Elementary
222	Evendale Elementary
223	Jordan Springs Elementary
225	Redbud Run Elementary
301	James Wood High
320	Sherando High
328	Millbrook High
329	4th High
430	NREP
432	Regional Jail
433	Old Frederick County Middle
434	Dowell J Howard Tech Center
435	Old R E Aylor Middle
436	Timber Ridge
437	Grafton
439	Juvenile Detention Center
450	On-Site Employee Clinic
913	Facilities Services West
915	Transportation
916	Facilities Services
935	Smithfield Center
950	School Board Office

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

	Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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CC/Program Description

00	No Cost Center, Program
11	Middle Regular
12	Middle Special
13	Middle Vocational
14	Middle Gifted
15	Middle Other
16	Middle Summer
21	Elementary Regular
22	Elementary Special
23	Elementary Vocational
24	Elementary Gifted
25	Elementary Other
26	Elementary Summer
31	Secondary Regular
32	Secondary Special
33	Secondary Vocational
34	Secondary Gifted
35	Secondary Other
36	Secondary Summer
90	Division Undesignated
91	Division Remedial Summer
95	Division Other
96	Division Nonremedial Summer
97	Division Adult
98	Division Pre-kindergarten
99	Division Non-district

Subj/Grade Description

00	No Subject/Grade Level
11	Emotional Disabilities
12	Multiple Disabilities
13	Autism
19	Preschool
20	Kindergarten
21	First Grade
22	Second Grade
23	Third Grade
24	Fourth Grade
25	Fifth Grade

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund Object Location Cost Center/Program
 Subj/Grade Function Acct. Manager
 Area Future Use Project/Grant

31	Art
32	Athletics
33	Band
34	Choral
35	Reading Specialist
36	Drama
37	English
38	Foreign Language
40	Journalism
41	Library
42	Math
43	Physical Ed
44	Science
45	Social Studies
54	Special ESL
55	Live&Learn
61	Agriculture
62	Business & Inform Tech
63	Education for Employment
64	Family & Consumer Science
65	Marketing Education
66	Technology Education
67	Trade & Industrial Educ
68	Criminal Justice Program
69	Workplace Readiness Skills
73	Alternative
80	Driver's Ed
81	Auto Mechanics
82	Auto Body Repair
83	Electricity
84	Carpentry/Cabinet
85	Computer Hardware
86	Career Center
87	Health Occupations
88	Pharmacy Tech
90	Auto Maintenance
98	Engineering

Function	Description
0000	No Function
1100	Classroom
1210	Guidance

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. Sl. 000. ESSR3

Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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1220	Social Work
1230	Homebound
1310	Improvement of Instruction
1320	Media Services
1410	Office of Principal
2110	Board Services
2120	Exec. Admin (Supt's Office)
2130	Information Services
2140	Personnel Services
2150	Planning
2160	Fiscal Services
2170	Purchasing Services
2180	Reprographics
2210	Attendance Services
2220	Health Services
2230	Psychological Services
2240	Speech/Audiology Services
3100	Transp Management & Direction
3200	Vehicle (Fleet) Operation
3300	Monitoring Services
3400	Vehicle Maintenance Services
3500	School Bus Purchases
3700	Othr Vehicle & Equip Purchases
4100	Bldg Oper Mgmt & Direction
4200	Building Services
4300	Grounds Services
4400	Equipment Services
4500	Vehicle Services
4600	Security Services
4700	Warehouse
5100	School Nutrition Services
5200	Enterprise Operations
6100	Site Acquisitions
6200	Site Improvements
6300	Architecture/Engineering
6400	Educational Specifications
6500	Bldg Acq & Constr Serv
6600	Bldg Improvements
7100	Debt Service
7200	Fund Transfers
7300	Clearing Accts
8100	Classroom Instruction
8200	Instructional Support

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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8300	Administration
8400	Attendance & Health
8500	Pupil Transportation
8600	Operations & Maintenance
8700	Sch Food Serv & Oth Non-Instr
8800	Facilities
8900	Debt Service & Fund Transfers
9100	Cont. Classroom Instruction

Acct Mgr	Description
000	No Account Manager
001	Superintendent
010	Assist. Supt. Administration
020	Assist. Supt. Instruction
030	Exec. Director Finance
031	Exec. Dir Finance - Finance
032	Exec. Dir Finance - Per Pupil
040	Exec. Director HR
050	Dir. Media & Comm.
060	Exec. Director Policy & Legal
110	Dir. Secondary Programs
111	Supervisor CTE
112	Enrich,Prev, Interv Suprvr
113	ELL Supervisor
120	Dir. Elementary Programs
121	Sup. Rdg Intv/Prof Dev.
122	Coord Preschool Grant
130	Dir. Special Education
131	Sup. Reg. Juv. Detention
140	Dir. Student Support
150	Dir. Rpt Prgm/Eval.
210	Planning & Development
220	Hearing Officer/Bldg Administr
300	Dir. Transportation
400	Dir. Facilities Services
410	Supervisor of Construction
420	Coord - Records/Facilities
430	Coord. Safety and Security
500	School Nutrition Education
510	School Nutrition Services
520	Enterprise Operation
800	Dir. IT

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund Object Location Cost Center/Program
 Subj/Grade Function Acct. Manager
 Area Future Use Project/Grant

811	Asst. Dir. IT for Instruction
D30	NREP Program Admin
D34	DJ Howard Prog. Admin
E04	Armel Principal
E06	Middletown Principal
E07	Gainesboro Principal
E10	Bass-Hoover Principal
E11	Stonewall Principal
E12	Apple Pie Principal
E14	Indian Hollow Principal
E17	Greenwood Mill Principal
E21	Orchard View Principal
E22	Evendale Principal
E23	Jordan Springs Principal
E25	Redbud Run Principal
H01	JWHS Principal
H20	SHS Principal
H28	MHS Principal
H29	4th High School Principal
M02	FCMS Principal
M03	REAMS Principal
M05	JWMS Principal
M19	ABMS Principal

Area	Description
00	No Area
DI	Division Instruction
DO	Division Operations
DT	Division Transfers
RB	Bonds & Investments
RC	Local Gov't
RE	Fund Equity
RF	Federal Gov't
RM	Miscellaneous
RS	State Gov't
RT	Transfers from Other Funds
SI	School-based Instruction
SO	School-based Operations

Project	Description
1stbk	First Bank Donat - Internship Funds

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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619Ar	IDEA - Part B 619 ARP Flowthrough
Acseg	Advanced Computer Science Education
Adedb	Regional Adult Ed Basic
Afmte	Apple Federal CU Mentor Tcher
alact	Ala cart/Adults
Arisk	At Risk
armst	Armstrong Endowment
axalt	Axalta Scholarship
bkful	Breakfast Full
bkred	Breakfast Reduced
Blmsp	Blandy MSP Grant Pjt 013
brigt	Bright Futures
c001	FCPS - Customer
c002	FC GCGS
c003	FC Sheriff
c004	FC Parks and Rec
c005	FC Fire and Rescue
c006	FC Admin
c007	FC Sanitation
c008	FC Landfill
c009	FC Regional Jail
c010	Apple Country Head Start
c011	Smithfield Facilities
c097	County Office Building
c098	Old Frederick Co. Courthouse
c099	County Library
CARES	CARES Act of 2020
Carsw	Career Switcher Mentoring Grt
CBFND	Chesapeake Bay Foundation
CCEIS	Comprehens Coord Early Interven Svc
chnck	Chain of Checks
CIPEG	CTE Competitive Grant
CksMH	Chain of Checks - Teen Mental Healt
Cmfnd	Claude Moore Foundation Grant
Cperk	CD Perkins - Voc Ed Basic
CSLFR	Coronavirus State & Local FRF
Cteeq	Career and Technical Ed Equip
Ctehd	CTE Eq High Demand
CZI	Chan Zuckerberg Init-Battelle 4 Kid
ECSEC	Early Childhood Special EdCurriculum
EmgCn	Emergency Connectivity Fund
Erate	E-Rate Program
Errea	Early Reading Intervention

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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ESSR3	ESSER III American Rescue Plan
fbmh	First Bank Mental Health Trust
Fc101	FCPS 101
Gedte	GED Testing
homls	Homeless
Indcc	Industry Certification Costs
Juvdt	Hospital Clinics Detent Homes
logan	Logan Scholarship
LrLss	Learning Loss Supports
luful	Lunch Full
lured	Lunch Reduced
mbms4	Millbrook HS Stormwater Management
Mstrc	Middle School Teacher Corps
Mtchp	Mentor Teacher Program
MVarp	McKinney-Vento American Rescue Plan
Mvnto	McKinney Vento Grant
Noaag	NOAA Grant
Othfe	Excess Appropriation
Othlo	Excess Appropriation
Othst	Excess Appropriation
Pgrad	Project Graduation/Senior Year
Pgrds	Project Graduation/Summer
Prekg	Preschool Grant - VPI
Ptech	Pilot Company - Technology Pro
reams	REAMS Modulares
RIPE	Recruitment Incentive for Public Ed
SBHWF	School-Based Health Workforce
SCGsa	TitleIV PartA Strongr Connct SetAsi
SCGT4	Title IV, Part A - Stronger Connect
SchIn	School Innovation Grant K-12
Slpea	NSLP Equipment Assistance Grant
Solar	SOL Algebra Readiness
Spedj	Special Education in Jails
Ssecs	School Security Systems Grant
Stemh	CTE STEM-H Industry Credentials
Stemt	STEM Tcher Recruit Pilot Incen
stine	Stine Endowment
T1a	Title I Part A
T1a16	Title I Grt N&D (Part A)
T1asa	Title I Part A - Set aside - PrvtSc
T1d16	Title I Grt N&D (Part A) Basic
T1db	Title I Part D - Basic
T1dsa	Title I Part D Basic Set Aside

Account Code Segments Legend

Account Code Example: 50. 001121. .434. 31. 00. 1100. 030. SI. 000. ESSR3

Fund	Object	Location	Cost Center/Program	Subj/Grade	Function	Acct. Manager	Area	Future Use	Project/Grant
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T1s16	Title I Grt N&D (Part A) SOP
T1sop	Title I Part D - SOP
T2a	ESEA - Improv Tcher Quality
T2asa	Title II Part A-Set Aside-Prvt Src
T2q16	ESEA - Improv Tcher Quality
T3a	Title III Part A Lang Acq Grt
T3a16	Title III Part A Lang Acq Grt
T4a	Title IV Part A Student Support
T6ARP	IDEA Part B American Rescue Plan
T6b	IDEA Part B Sp Ed Grt to State
T6b16	IDEA Part B Sp Ed Grt to State
T6bex	IDEA Part B Excellence
T6bsa	IDEA Part A Set Aside
T6e16	IDEA Part B Excellence
T6s16	IDEA Part A Set Aside
tchyr	Teacher of Year
tvdsgr	Turnover, Vacancy, & Docks Savings
VApf	Virginia Printing Foundation
VATSS	Virginia Tiered Systems of Supports
Vpsat	VPSA Technology Grants
vrsaj	VRS adjustments up/down
Vstar	VA Star Program
Vwrsk	VA Workplace Read Skills Asses
welrc	Wellness 5K Race
x102	FCMS Replacement
x103	Robert E Aylor Middle School
x204	Armel Addition
x214	Indian Hollow Elementary School
x223	Jordan Springs Elementary
x301	James Wood High School
x329	4th High School

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Account Code Descriptions

- 1000 Personnel Services**
- 2000 Employee Benefits**
- 3000 Purchased Services**
- 5000 Other Charges**
- 6000 Materials and Supplies**
- 7000 Payment to Joint Operations**
- 8000 Capital Outlay**
- 9000 Other Uses of Funds**

1000 PERSONNEL SERVICES

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period. For the purposes of this report, the term "salaries" means all compensation including base wage. This also includes amounts paid through salary reduction plans, such as tax-sheltered annuities and flexible benefit plans. Please note that this definition differs from the Virginia Retirement System (VRS) definition, which excludes supplements for retirement calculation purposes in some circumstances.

1110 Administrative Salaries and Wages

Compensation for those who perform management activities that require developing broad policies and executing those policies through direction of individuals at all levels. This includes high-level administrative activities performed directly for policy makers. ASRFIN/ESSA - Chart of Accounts

1111 Board Members Salaries and Wages

Compensation for those who perform activities as a member of a legally constituted body that has been created and vested with responsibilities for educational policy- and decision-making as specified in education codes and regulations in a given geographical area.

1112 Superintendent Salaries and Wages

Compensation for those who serve as the chief executive officer and primary advisor to the board of education. Responsibilities include overseeing the development of educational programs and all other activities that impact those programs.

1113 Assistant Superintendent Salaries and Wages

Compensation for those who perform high-level executive management functions for a superintendent in the areas of personnel, instruction, and/or administration such as business, transportation, food services, maintenance, operation, facility management/planning, and others. Such an assignment also includes performing the duties of the superintendent in his or her absence as assigned or designated.

1120 Instructional Salaries and Wages

Compensation for those who provide instruction, learning experiences, and care to students during the contract period (i.e., regular instructional day) or in a given discipline. (Include teachers, instructional supervisors, and instructional specialists, including speech language pathologists. Speech language pathologists should be coded under Program 2, Special. Do not report social workers under 1120; social workers should be reported under 1130, Other Professional Salaries and Wages.)

1122 Librarian Salaries and Wages

Compensation for those who develop plans for and manages the use of teaching and learning resources, including the maintenance of equipment, content material, services, multi-media, and information sources.

1126 Principal Salaries and Wages

Compensation for those who perform the highest level of executive management functions in an individual school, a group of schools, or units of a school system. Responsibilities include the administration of instructional programs, extracurricular programs, community relations, operation of the school plant, selection and evaluation of professional and support staff, and the coordination of staff and student activities.

1127 Assistant Principal Salaries and Wages

Compensation for those who perform high-level executive management functions in an individual school, group of schools, or units of a school system. Duties include, but are not limited to: supervising student behavior; handling specific assigned duties related to school management; continuing curriculum and staff development; working cooperatively with professional staff; providing leadership in the instructional program; and coordinating and/or arranging class schedules.

1130 Other Professional Salaries and Wages

Compensation for those who perform assignments requiring a high degree of knowledge and skills, but not necessarily requiring skills in the field of education. (Include social workers under 1130. Do not report social workers under 1120, Instructional Salaries and Wages.)

1131 Licensed School Nurse (LPNs, RNs, and Nurse Practitioners) Salaries and Wages

Compensation for those licensed personnel (LPNs, RNs, and Nurse Practitioners) who conduct a health service program at a school or system for the evaluation, improvement and protection of the health of students and school personnel in accordance with state law and local policies and procedures. (Attendance and Health function only.)

1132 Psychologist Salaries and Wages

Compensation for those who evaluate and analyze students' behavior by measuring and interpreting their intellectual, emotional, and social development, and diagnosing their educational and personal problems. (Cost center 9, districtwide, only.)

1133 Technical Development Salaries and Wages

Compensation for those responsible for the implementation or modification of technology programs/applications for instructional or administrative purposes. Positions include data processors, telecommunications specialists, programmers, systems analysts and engineers. (Technology functions and sub-functions only.)

1134 Unlicensed School Nurse Salaries and Wages

Compensation for those unlicensed personnel who conduct a health service program at a school or system for the evaluation, improvement and protection of the health of students and school personnel in accordance with state law and local policies and procedures. (Attendance and Health function only.)

1135 Other Licensed Health and Behavioral Salaries and Wages

Compensation for other licensed Health and behavioral personnel who provide school-based physical, social, emotional, and mental health prevention, intervention, and follow-up services to address barriers to educational success, ensure positive conditions for learning, and help all students achieve.

1140 Technical Salaries and Wages

Compensation for those who perform tasks requiring a combination of basic scientific knowledge and manual skills.

1141 Technical Support Salaries and Wages

Compensation for those responsible for supporting and maintaining the functionality of ongoing technology applications, both instructional and administrative. Positions include software, hardware, and network support and maintenance personnel. (Technology functions and sub-functions only.)

1142 Security Guard Salaries and Wages

Compensation for those who provide protective services for school facilities. (Operations and Maintenance functions and sub-functions only.)

1150 Clerical Salaries and Wages

Compensation for those who prepare, transfer, transcribe, systematize, or preserve communications, records, and transactions.

1151 Instructional Aides Salaries and Wages

Compensation for those who assist a teacher with routine activities associated with teaching (i.e., those activities requiring minor decisions regarding students, such as conducting rote exercises, operating equipment, and clerking).

1160 Trades Salaries and Wages

Compensation for those who perform tasks requiring a high manual skill level. This assignment requires considerable judgment and a thorough and comprehensive knowledge of the processes involved in the work.

1170 Operative Salaries and Wages

Performs tasks requiring intermediate level manual skills. This includes bus drivers and vehicle operators.

1180 Laborer Salaries and Wages

Compensation for those who perform tasks requiring some manual skills. This includes individuals performing lifting, digging, mixing, loading, and pulling operations.

1190 Service Salaries and Wages

Compensation for those who perform tasks regardless of level of difficulty, which relates to both protective and nonprotective support services.

1520 Substitute Salaries and Wages

Compensation for substitutes which are directly related to instructional positions. Other non-instructional substitutes should be included with salaries/wages for those full-time positions.

1620 Supplemental Salaries and Wages

Stipends and supplements paid for work performed outside an employee's normal contract period for example; remediation, extracurricular activities, fixed travel supplements, coaching. Note: Please ensure that costs, such as FICA and other expenditures related to stipends or supplemental wages, are reported under the correct object code within the same program.

1650 National Board Certification Teacher Bonus

Bonus paid to classroom teachers who earn and/or maintain National Board Certification.

1660 Bonuses

One-time payments or compensation provided to instructional and support personnel in addition to the employees' usual compensation. Do not include National Board Certification Teacher bonuses in this Object Code, but include them in Object Code 1650.

2000 Employee Benefits

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

2100 FICA (Federal Insurance Contributions Act) Benefits

Payments into the contribution fund for social security payroll taxes to the U.S. Treasury.

2210 VRS Benefits Plan 1 and Plan 2 Employees Only (Employer Share Only)

Payments into the trust fund of the Virginia Retirement System for Plan 1 and Plan 2 employees hired prior to January 1, 2014. Payments included here should only represent the employer share of payments into the Virginia Retirement System, and should not include any payments made directly by the employee. Payment should not include the employer share of payments into the Virginia Retirement System for those employees who participate in the new Hybrid Retirement Plan.

2220 VRS Benefits Hybrid Plan Employees Only (Employer Share Only)

Payments into the trust fund of the Virginia Retirement System for the Hybrid Retirement Plan. This includes all employees hired on or after January 1, 2014, and any employees hired before this date who opt-in to the new Hybrid Retirement Plan. Payments included here should only represent the employer share of payments into the Virginia Retirement System (both the defined benefit and defined contribution amounts), and should not include any payments made directly by the employee. The amount reported should not include the employer share of payments for any Virginia Retirement System Plan 1 or Plan 2 employees.

2300 HMP (Hospital/Medical Plans) Benefits

Payments made on behalf of employees in a group insurance program providing hospital, medical, surgical, and/or dental coverage.

2400 GLI (Group Life Insurance) Benefits

Payments made on behalf of employees for life insurance plans.

2500 Disability Insurance Plan 1 and Plan 2 Employees Only

This object should include payments into disability insurance plans for employees covered under Virginia Retirement System Plan 1 and Plan 2.

2510 Disability Insurance Hybrid Plan Employees Only

This object is used to record payments for the Virginia Local Disability Program (VLDP) or a comparable plan for divisions that opted out of VLDP, for employees covered under the new Hybrid Retirement Plan.

2600 Unemployment Insurance

Payments into the Unemployment Insurance System.

2700 Workers' Compensation

Payments in compliance with the Virginia Workers' Compensation Act.

2750 Retiree Health Care Credit

Payments into the trust fund of the Virginia Retirement System (VRS) to provide eligible members with a reimbursement to assist with the cost of their health insurance premiums in retirement.

2800 Other Benefits

Include annual/vacation and sick leave payments for personnel who terminate employment. Employer-paid benefits payments made on behalf of retirees, including retiree health insurance and health care credits, should be reported under this object code. Also, report pension/retirement plans that are specific to your locality under this object code in the appropriate functions as well as the cost for contract buyouts.

NOTE: Fringe Benefits are a significant component of employee compensation and, like salaries and wages, are charged to the appropriate object of expenditure within each program. If possible, fringe benefit costs should be charged to the applicable educational program or activity on an ongoing basis. An alternative is to charge all fringe benefits to various benefit accounts. As part of the year-end closing process, these accounts are closed, and all costs are allocated to the appropriate educational program or activity. The following methods are suggested for allocating such cost at year-end. If these methods do not provide reasonable allocations based on circumstances within the school division, then the school division should use another reasonable allocation method. Consistency in application should be maintained at all times.

1. Allocation by percentage of payroll dollars
2. Allocation by Head Count
3. Direct to Program or Activity

3000 Purchased Services

Payments for services, not including capitalized expenditures, acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities, including payments to state mental health institutions for the education of handicapped pupils and/or tuition payments to the Virginia School for the Deaf and the Blind that are made by the Virginia Department of Education on behalf of the school division). Purchase of the service is on a fee basis or fixed time contract basis. Professional service fees such as Architecture and Engineering Fees may be included in object code 3000 but should not include payments to contractors, builders, developers or vendors for capital outlay. Physical therapy/occupational therapy expenditures are not considered instructional, and purchased services for PT/OT should be reported in object 3000. All capital outlay expenditures, whether by contract or for school division personnel, should be coded in the object code 8100 or object code 8200 series only. Payments for rentals and utilities are not included in this account description.

3010 Purchased Services – School Nurses

Payments for services of licensed nurses (LPNs, RNs, Nurse Practitioners) contracted by the school division to provide school health services.

3100 Purchased Services – Virtual School Programs

Payments for contractual costs of all virtual school programs, including Multidivision Online Providers or virtual school programs that are contracted separately by school divisions. Note: Virtual Virginia does not apply here since school divisions make tuition payments to the Virginia Department of Education. Virtual Virginia tuition payments should be included in Object Code 3810 – Tuition Paid – Other Divisions In-State.

3200 Purchased Services – Instructional

Payments for instructional services purchased by the division. Please use this code to report expenditures where the division elected to provide instructional services through contracted personnel instead of hiring staff to meet these needs

3410 Public Carriers

Payments to public carriers for transportation of pupils on vehicles that are used by the public. Include payments for pupils transported in intra-city transit buses, taxicabs, airplanes, and intercity/interstate passenger buses.

3420 Private Carriers

Payments (either cash or tokens) to parents for transportation of pupils in lieu of providing transportation on school buses. Include allowable payments to parents for pupils attending public, private, and nonsectarian schools.

3430 Transportation Services by Contract

Payments to private owners of school buses that contract with the school board to transport pupils to and from public schools. Include payments to owners of private vehicles that contract with the school board to transport pupils to and from designated public and private schools.

3800 Service from Other Government Entities

Payments for services purchased from other governmental entities (i.e., other local governments, public authorities, state agencies, and other LEAs) on a contract/fee basis. Tuition payments to other local governments for a jointly-operated regional program are not included here but are reported under "Payments to Joint Operations" (object code 7000).

3810 Tuition Paid – Other Divisions In-State**3820 Tuition Paid – Other Divisions Out-of-State****3830 Tuition Paid – Private Schools****5000 Other Charges**

Include expenditures that support the use of programs. Include expenditures that would be charged under object codes 5001 through 5800, among other expenditures.

5001 Telecommunications-Internet Connectivity

Include expenditures for recurring telecommunications services for the use of online computer technology (e.g., telecommunications line charges). Telecommunication charges for line service for Internet connectivity (internet access charges) and the Virtual Virginia program.

5100 Utilities

Payments for heat, electricity, water, and sewer services regardless of whether the service is provided by a private enterprise authority or an enterprise fund operated by a local government.

5200 Communications

Payments for postal, messenger, and telephone/cell phone services, typically office voice telephone charges. Office telephone charges are reported under this code; however, Internet access charges should be coded under object code 5001.

5300 Insurance

Payments for insurance, except those that relate to personnel services (i.e., hospitalization, group life, worker's compensation, unemployment, student liability).

5400 Leases and Rentals

Includes payments for leases that are not capitalized and rental of land, structures, and equipment. Do not include payments made under a lease-purchase agreement. Energy performance-based contract payments should be included in this object code and not in debt service. Capitalized lease payments for school buses should be reported in Function 63600 (School Bus – Lease Purchase), Object Code 5400.

5500 Travel**5600 Contributions to Other Entities**

Includes payments to other governmental entities or community organizations that are not related to the direct purchase of a service on a fee basis (which is reported under object code 3800) or payments to joint operations (which are reflected under object code 7000).

5700 Public Assistance Payments

Payments to individuals for public assistance programs (general government use only).

5800 Miscellaneous

6000 Materials and Supplies

Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This includes any equipment purchased under \$5,000, unless the school division/regional program has set a lower capitalization threshold.

6002 Food Supplies

Food for human consumption.

6008 Vehicle and Powered Equipment Fuels

Gasoline, lubricating oils, electric charging, or such other fuel used in the operation of vehicles and powered equipment (e.g., lawnmowers) purchased from private sources or governmental agencies.

6009 Vehicle and Powered Equipment Supplies

Tires, spark plugs, batteries, and chains used in the operation of vehicles and powered equipment purchased from private sources or governmental agencies.

6020 Textbooks and Workbooks

All textbooks and workbooks purchased to be used in the classroom.

6030 Instructional Materials

Books (not textbooks) and other materials.

6040 Technology Software/Online Content

Include expenditures for videodiscs and computer programs used in the classroom for instructional purposes, operating system software (e.g., stand-alone software, not software that is pre-installed and included in hardware costs), application software, and online or downloadable software and content, including electronic textbooks used in place of paper textbooks. VPSA Technology Grant funds used to purchase software for handheld multifunctional computing devices should be included as part of this object code. Expenditures for handheld devices used to read electronic textbooks should be included in object code 6050. Include expenditures for both additions and replacement.

6050 Noncapitalized Technology Hardware

Include expenditures for hardware or classroom technology equipment that is not capitalized, including expenditures for handheld devices used to read electronic textbooks. VPSA Technology Grant funds used to purchase handheld multifunctional computing devices should be included as part of this object code.

6060 Noncapitalized Technology Infrastructure

Include expenditures for technology infrastructure that is not capitalized.

7000 Tuition Payments to Joint Operations

Include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program such as an academic year Governor's School). An operation is defined as jointly operated if the local governments have responsibility of ownership and policymaking. Policymaking may be handled directly by the local governing bodies or indirectly through an appointed board.

8000 Capital Outlay

Outlays that result in the acquisition of or additions to fixed assets. Capital Outlay includes the purchase of fixed assets both replacement and/or additional. Capital outlay does not include the purchase of equipment costing less than \$5,000, unless the school division/regional program has set a lower capitalization threshold. The federal CTE Perkins Grant requires all equipment purchases to be claimed under Object Code 8000, no matter the dollar value of the purchase.

8100 Capital Outlay Replacement

Include the purchase of fixed assets for replacement of machinery, equipment, furniture, fixtures, communications equipment, motor vehicles, etc., that are capitalized.

8110 Technology – Hardware Replacements

Include capital outlay for replacement of hardware or classroom technology equipment.

8120 Technology – Infrastructure Replacements

Include capital outlay for replacement of technology infrastructure.

8130 Capitalized Software Replacements

Include replacement software that is capitalized pursuant to the Governmental Accounting Standards Board (GASB) Statement #51, effective July 1, 2009. Please see Department of Accounts Topic No. 30325 – Software and Other Intangible Assets for more information on GASB #51.

8200 Capital Outlay Additions

Include the purchase of fixed assets for additions of machinery, equipment, furniture, fixtures, communications equipment, motor vehicles, etc., that are capitalized.

8210 Technology – Hardware Additions

Include capital outlay for additional hardware or classroom technology equipment.

8220 Technology – Infrastructure Additions

Include capital outlay for additional technology infrastructure. (For further clarification on which expenditures should be included in this object code, see the “Special Note” below.)

8230 Capitalized Software Additions

Include software additions that are capitalized pursuant to GASB Statement #51, effective July 1, 2009. Please see Department of Accounts Topic No. 30325 – Software and Other Intangible Assets for more information on GASB #51.

Special Note - Classification of Hardware and Infrastructure Expenditures:

Report expenditures under technology “hardware” for computers, associated peripheral equipment, and other specialized technology equipment. Computers include desktop and laptop machines, handheld computers (i.e., tablets, and mainframe machines). Peripheral equipment includes devices attached to computers, such as monitors, keyboards, disk drives, modems, printers, scanners, cameras and speakers, etc.

Report other specialized computer devices under technology “hardware” such as fax-back and voice-mail resources, videoconferencing and other distance education tools including satellite transmitters and receivers, cable-based receivers, and modem or codec-based video equipment, projection devices from transparent and opaque projectors to video monitors, and graphing calculators and other specialized computational aids.

Report expenditures under technology “infrastructure” for equipment and devices that enable the linking of computers or video hardware to networks (such as routers, hubs, switches, access servers, modems, or codecs). Infrastructure also refers to cabling installations, whether wire, fiber optic, or coaxial, as well as electrical capacity expansion or HVAC upgrades to support networks. In wireless networking systems, include receivers and transmitters under infrastructure.

9000 Other Uses of Funds

This series of codes is used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control. For function 67000, these include redemption of principal and interest on long-term debt, housing authority obligations, and fund transfers. Used with governmental funds only.

9100 Redemption of Principal

Expenditures for principal on bonds and notes.

9200 Interest

Expenditures for interest on bonds and notes.

9250 Capitalized Lease Payments for Lease/Purchase

This code only applies to function 67000. Include expenditures for all capitalized lease payments. Please note that GASB requires that a lease agreement be capitalized if it meets one or more of the following criteria:

- The lease transfers ownership of the property to the lessee by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is equal to 75 percent or more of the estimated economic life of the leased property.
- The present value of the minimum lease payments (excluding executor costs) equals or exceeds 90 percent of the excess of the fair value of the leased property to the lessor at the inception of the lease.

Energy performance-based contract payments should be included in object code 5400 and not in debt service.

9300 Fund Transfers – Principal and Interest

Transfer of funds to a local governing body for debt service paid on behalf of the school division. This code is intended to capture debt service payments appropriated to the school division but transferred back to and paid by local governments.

9400 Fund Transfers – Deposits to Escrow

Transfer of funds to escrow accounts.

9500 Fund Transfers – Service/Noncapital Provided by Locality

Transfer of funds to the local governing body that cannot be recorded in the 3000 object series under activities 61100 to 66600 and 68000 to 69000. Examples of services provided by a locality are: school resource officers; vehicle maintenance; payroll, accounting, and purchasing services; information technology; and legal services.

9550 Fund Transfers – Service/Noncapital Provided by Other Fund

Transfer of funds to an intra-agency fund, controlled by the division or regional program that cannot be recorded in the 3000 object series under activities 61100 to 66600 and 68000 to 69000.

9600 Fund Transfers – Capital Purchased by Locality

Transfer of funds for capital purchases made by the local governing body on behalf of the school division that cannot be recorded in the 8000 series object code under activities 61100 to 66600 or 68000 to 69000.

9650 Local Matching and Penalties

Payment of funds to the Virginia Department of Education for local matching and maintenance of effort penalties.

9700 Fund Transfers – Transfer to Inter-Agency Fund

Include transfers of state funds to a regional career and technical, special education, or alternative education program or to a regional Academic Year Governor's School or to the Virtual Virginia program. This code should only be used when a school division is acting as a fiscal agent for a regional program or for the Virtual Virginia program. In its role as a fiscal agent, the school division will use this code to "pass-through" state funding to a regional program or to a Virtual Virginia program. This code should not be used by a school division to account for funding that is directly related to the division's participation in a regional program. Object codes 7000 and 3810 are to be used for this purpose.

9710 Fund Transfers – Regional Alternative Education Program

Should be used when a school division, serving as a fiscal agent, transfers state funds to a regional alternative education program.

9720 Fund Transfers – Regional Governor’s School

Should be used when a school division, serving as a fiscal agent, transfers state funds to an academic year governor’s school.

9730 Fund Transfers – Regional Career and Technical Center

Should be used when a school division, serving as a fiscal agent, transfers state funds to a regional career and technical education program.

9740 Fund Transfers – Regional Special Education Program Should be used when a school division, serving as a fiscal agent, transfers state funds to a regional special education program.

9800 Fund Transfers – Transfer to Intra-Agency Fund

Transfer of funds for items that cannot be recorded in codes 9400 through 9700. If you intend to use this code to report data, it is recommended that you contact the Department to discuss use of this code prior to submission of the ASRFIN.

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Frederick County Public Schools

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For more information on current budget and programs, visit
www.FrederickCountySchoolsVA.net