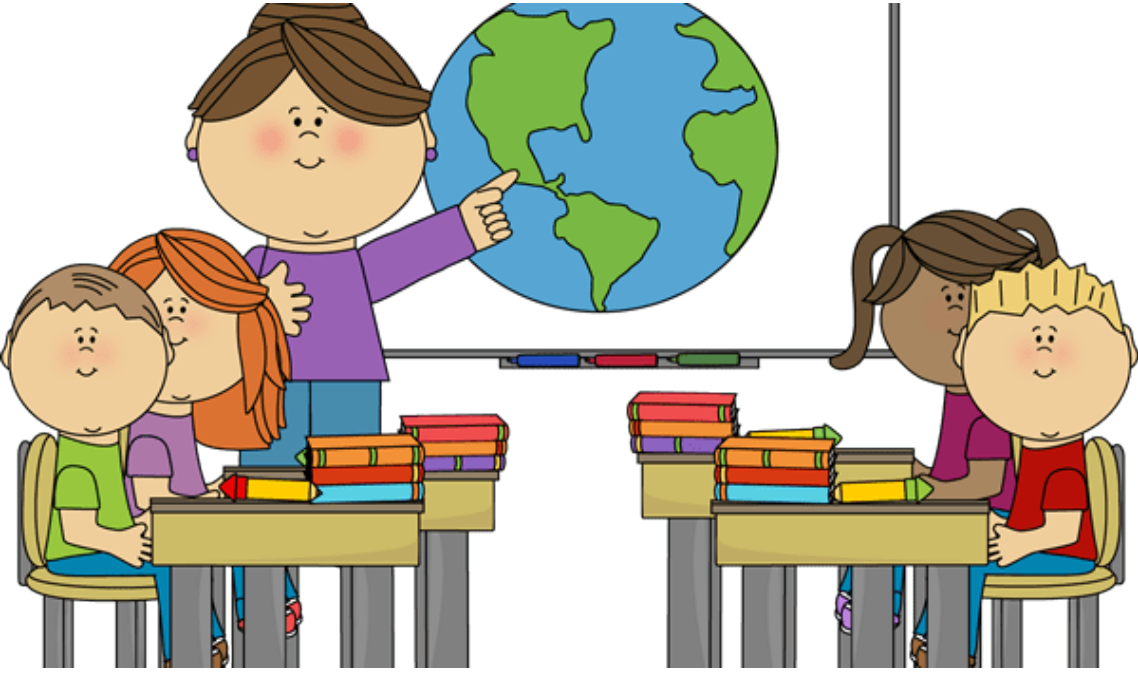


2024 – 2025 Central Office Non-Flex Allocations



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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AB1	CHIEF OF STAFF			
AB11075	SUPERINTENDENT'S OFFICE			
AB11075	0650	900XV	SUPPLIES TECHNOLOGY RELATED	200,000
			TOTAL	200,000
AB11285	ARTS/HUMANITIES CORE CONTENT			
AB11285	0349	900XX	OTHER PROFESSIONAL SERVICES	100,000
			TOTAL	100,000
UNIT AB1 TOTAL - CHIEF OF STAFF:				300,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AD1	ADMINISTRATION			
AD11071	SCHOOL BOARD ACTIVITIES			
AD11071	0190	900XX	BOARD PER DIEM	36,000
AD11071	0349	900XX	OTHER PROFESSIONAL SERVICES	4,200
			TOTAL	40,200
			UNIT AD1 TOTAL - ADMINISTRATION:	40,200

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AI1	ACCELERATED IMPROVEMENT (AIS)			
AI11052	AIS			
AI11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
AI11089	SCHOOL SECURITY			
AI11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	174,280
AI11089	0581	SECXA	TRAVEL MILEAGE	4,500
AI11089	0610	SECXA	GENERAL SUPPLIES	1,500
			TOTAL	180,280
AI11227	INSTRUCTION & CURRICULUM DEVEL			
AI11227	011392	EXTXN	OTHER CERTIFIED-EXT TIME	20,000
			TOTAL	20,000
			UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS):	202,780

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AO1	ACADEMICS			
AO11052	ACADEMIC OFFICE			
AO11052	0646	900XR	TESTS	106,500
AO11052	0810	900XQ	DUES & FEES	35,000
			TOTAL	141,500
AO11214	INSTRUCTION & CURRICULUM DEVEL			
AO11214	0339	900XX	OTR PROF TRAINING & DEV SVCS	891,000
AO11214	0559	900XX	OTHER PRINTING	5,000
AO11214	0650	900XX	SUPPLIES TECHNOLOGY RELATED	886,200
			TOTAL	1,782,200
			UNIT AO1 TOTAL - ACADEMICS:	1,923,700

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AS1	SCHOOLS DIVISION			
AS11025	ATHLETIC PROGRAMS			
AS11025	0449	900XQ	OTHER RENTALS	100,000
			TOTAL	100,000
AS11052	ACADEMIC SCHOOLS DIVISION			
AS11052	0140	900XQ	CLASSIFIED OVERTIME SALARY	5,000
			TOTAL	5,000
UNIT AS1 TOTAL - SCHOOLS DIVISION:				105,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
AT1	ACTIVITIES AND ATHLETICS			
AT11302	ATHLETICS			
AT11302	0434	900XV	BUILDING REPAIRS & MAINTENANCE	250,000
			TOTAL	250,000
AT11925	ATHLETIC INSTR BOARD PD			
AT11925	0349	AQUXA	OTHER PROFESSIONAL SERVICES	28,000
AT11925	0610	AQUXA	GENERAL SUPPLIES	4,000
AT11925	0739	AQUXA	OTHER EQUIPMENT	4,000
			TOTAL	36,000
			UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS:	286,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
BA1	RISK MANAGEMENT AND BENEFITS			
BA11099	PERSONNEL SERVICES			
BA11099	0349	900XQ	OTHER PROFESSIONAL SERVICES	60,000
BA11099	0349	900XR	OTHER PROFESSIONAL SERVICES	23,500
BA11099	0349	900XV	OTHER PROFESSIONAL SERVICES	17,250
			TOTAL	100,750
BA11241	HEALTH SERVICES/EAP			
BA11241	0339	900XP	OTR PROF TRAINING & DEV SVCS	107,000
BA11241	0341	900XX	DRUG TESTING	24,000
BA11241	0345	900XX	MEDICAL SERVICES	64,000
			TOTAL	195,000
			UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS:	295,750

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CA1	ELEM & SECONDARY ACADEMICS			
CA11052	IMPROVEMENT OF INSTRUCTION			
CA11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	6,000
			TOTAL	6,000
CA11214	CURRICULUM & INSTRUCTION			
CA11214	011327	900XX	OTHER CERTIFIED WORKSHOPS	36,000
CA11214	011392	EXTXN	OTHER CERTIFIED-EXT TIME	7,700
CA11214	0610	900XX	GENERAL SUPPLIES	5,000
			TOTAL	48,700
CA11227	INSTR & CURRICULUM DEV			
CA11227	011392	EXTXN	OTHER CERTIFIED-EXT TIME	17,000
			TOTAL	17,000
CA11274	IMPROVEMENT OF INSTRU SUP			
CA11274	0339	900XX	OTR PROF TRAINING & DEV SVCS	75,000
			TOTAL	75,000
CA11285	ARTS/HUMANITIES			
CA11285	0349	900XY	OTHER PROFESSIONAL SERVICES	50,000
			TOTAL	50,000
			UNIT CA1 TOTAL - ELEM & SECONDARY ACADEMICS:	196,700

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CC1	COMMUNICATION/COMMUNITY RELA			
CC11749	COMMUNICATIONS			
CC11749	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	4,500
CC11749	0349	900XY	OTHER PROFESSIONAL SERVICES	235,000
CC11749	0349	900XX	OTHER PROFESSIONAL SERVICES	145,054
CC11749	0349	900XP	OTHER PROFESSIONAL SERVICES	20,000
CC11749	0610	900XY	GENERAL SUPPLIES	5,000
CC11749	0735	900XP	TECHNOLOGY SOFTWARE	175,000
			TOTAL	584,554
			UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA:	584,554

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CE1	TECHNOLOGY INTEGRATION			
CE11507	COMPUTER ED SUPPORT			
CE11507	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	10,976
			TOTAL	10,976
			UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION:	10,976

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CH1	SCHOOL CHOICE			
CH11190	STUDENT ASSIGNMENT			
CH11190	011392	900XQ	OTHER CERTIFIED-EXT TIME	15,000
CH11190	013195	900XQ	OTHER CLASSIFIED-EXT TIME	15,000
CH11190	0610	900XQ	GENERAL SUPPLIES	20,000
			TOTAL	50,000
CH11191	STUDENT ASSIGNMENT			
CH11191	0322	900XP	OTHER EDUCATIONAL CONSULTANT	100,000
CH11191	0338	900XP	REGISTRATION FEES	45,000
CH11191	0349	900XP	OTHER PROFESSIONAL SERVICES	50,000
CH11191	0580	900XP	TRAVEL	50,500
CH11191	0810	900XP	DUES & FEES	5,500
CH11191	0899	900XP	OTHER MISC EXPENDITURES	15,000
			TOTAL	266,000
CH11271	OTHER STUDENT SUPPORT SERVICES			
CH11271	011392	EXTXN	OTHER CERTIFIED-EXT TIME	15,552
CH11271	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	18,286
CH11271	0616	900XQ	FOOD NON INSTR NON FOOD SVC	7,000
			TOTAL	40,838
			UNIT CH1 TOTAL - SCHOOL CHOICE:	356,838

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CI1	FACILITIES CAPITAL IMPROVEMENT			
CI11195	FACILITIES			
CI11195	0439		OTHER REPAIRS AND MAINTENANCE	7,000,000
			TOTAL	7,000,000
CI11411	MECH AND ELECTRICAL MAINTENCE			
CI11411	0439	900XQ	OTHER REPAIRS AND MAINTENANCE	9,984
			TOTAL	9,984
			UNIT CI1 TOTAL - FACILITIES CAPITAL IMPROVEMENT:	7,009,984

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CM1	PROFESSIONAL LEARNING			
CM11053	PROFESSIONAL DEVELOPMENT			
CM11053	013195	900XV	OTHER CLASSIFIED-EXT TIME	5,000
CM11053	0140	900XV	CLASSIFIED OVERTIME SALARY	5,000
CM11053	0650	900XV	SUPPLIES TECHNOLOGY RELATED	104,000
CM11053	0697	900XX	NAT'L BOARD CERT COURSEWORK	32,000
			TOTAL	146,000
CM11214	INSTRUCT & CURRICULUM/SUSAN			
CM11214	011392	EXTXN	OTHER CERTIFIED-EXT TIME	97,000
			TOTAL	97,000
			UNIT CM1 TOTAL - PROFESSIONAL LEARNING:	243,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
CT1	HR PERSONNEL SERVICE			
CT11099	HR PERSONNEL SERVICE			
CT11099	011327	900XY	TRANSFER STIPEND	5,000
CT11099	011327	900XX	RELOCATION STIPEND	264,000
CT11099	011327	900XV	OTHER CERTIFIED WORKSHOPS	20,000
CT11099	013127	900XV	OTHER CLASSIFIED WORKSHOPS	10,000
CT11099	0559	900XX	RECRUITMENT	20,000
CT11099	0569	900XV	TUITION - OTHER	140,000
CT11099	0610	900XV	GENERAL SUPPLIES	32,500
CT11099	0735	900XV	TECHNOLOGY SOFTWARE	10,000
			TOTAL	501,500
			UNIT CT1 TOTAL - HR PERSONNEL SERVICE:	501,500

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DV1	DIVERSITY EQUITY POVERTY DIV			
DV11053	TEACHER RESIDENCY			
DV11053	011013	900XV	ADMIN/PT-CERTIFIED SALARY	35,000
DV11053	011392	900XV	OTHER CERTIFIED-EXT TIME	30,000
DV11053	0349	900XV	OTHER PROFESSIONAL SERVICES	155,000
DV11053	0559	900XV	OTHER PRINTING	5,000
DV11053	0580	900XV	TRAVEL	20,000
DV11053	0643	900XV	SUPPLEMENTARY BKS/STUDY GUIDES	20,000
			TOTAL	265,000
DV11125	VOLUNTEER TALENT CENTER			
DV11125	011327	900XX	OTHER CERTIFIED WORKSHOPS	6,000
DV11125	011392	900XX	OTHER CERTIFIED-EXT TIME	69,000
DV11125	013195	900XX	OTHER CLASSIFIED-EXT TIME	33,000
DV11125	0349	900XX	OTHER PROFESSIONAL SERVICES	30,000
DV11125	0349	900XY	OTHER PROFESSIONAL SERVICES	100,000
DV11125	0514	900XX	CONTRACT BUS SERVICES	35,000
DV11125	0559	900XX	OTHER PRINTING	5,000
DV11125	0610	900XX	GENERAL SUPPLIES	11,070
DV11125	0616	900XX	FOOD NON INSTR NON FOOD SVC	11,000
DV11125	0810	900XX	DUES & FEES	5,000
			TOTAL	305,070
DV11180	PROFESSIONAL DEVELOPMENT			
DV11180	012036	900XX	CERTIFIED SUB TEACHER	50,000
DV11180	0322	900XX	OTHER EDUCATIONAL CONSULTANT	20,000
DV11180	0339	900XX	OTR PROF TRAINING & DEV SVCS	78,000
DV11180	0559	900XX	OTHER PRINTING	5,000
DV11180	0610	900XX	GENERAL SUPPLIES	15,000
DV11180	0616	900XX	FOOD NON INSTR NON FOOD SVC	2,000
DV11180	0647	900XX	REFERENCE MATERIALS	30,000
			TOTAL	200,000
DV11197	OTH COMM SERVICES/SBDM			
DV11197	0349	900XX	OTHER PROFESSIONAL SERVICES	10,000
			TOTAL	10,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
DV1	DIVERSITY EQUITY POVERTY DIV			
DV11804	EQUITY			
DV11804	011392	900XV	OTHER CERTIFIED-EXT TIME	27,000
DV11804	011392	900XU	OTHER CERTIFIED-EXT TIME	12,659
DV11804	011392	900XX	OTHER CERTIFIED-EXT TIME	100,000
DV11804	011392	900XY	OTHER CERTIFIED-EXT TIME	15,601
DV11804	011392	900XP	OTHER CERTIFIED-EXT TIME	50,000
DV11804	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	9,500
DV11804	013195	900XX	OTHER CLASSIFIED-EXT TIME	18,000
DV11804	013195	900XP	OTHER CLASSIFIED-EXT TIME	5,000
DV11804	0322	900XV	OTHER EDUCATIONAL CONSULTANT	50,000
DV11804	0322	900XX	OTHER EDUCATIONAL CONSULTANT	25,000
DV11804	0349	900XV	OTHER PROFESSIONAL SERVICES	50,000
DV11804	0349	900XX	OTHER PROFESSIONAL SERVICES	71,000
DV11804	0349	900XW	OTHER PROFESSIONAL SERVICES	108,000
DV11804	0514	900XV	CONTRACT BUS SERVICES	21,000
DV11804	0514	900XP	CONTRACT BUS SERVICES	10,000
DV11804	0514	900XX	CONTRACT BUS SERVICES	10,000
DV11804	0569	900XX	TUITION - OTHER	190,000
DV11804	0580	900XX	TRAVEL	10,000
DV11804	0610	900XX	GENERAL SUPPLIES	5,820
DV11804	0610	900XQ	GENERAL SUPPLIES	20,000
DV11804	0610	900XV	GENERAL SUPPLIES	11,000
DV11804	0616	900XV	FOOD NON INSTR NON FOOD SVC	2,000
DV11804	0643	900XX	SUPPLEMENTARY BKS/STUDY GUIDES	16,195
			TOTAL	837,775
DV11952	INSTRUCTION - OTHER			
DV11952	011013	900XY	ADMIN/PT-CERTIFIED SALARY	4,500
DV11952	011392	900XY	OTHER CERTIFIED-EXT TIME	3,000
DV11952	011392	900XX	OTHER CERTIFIED-EXT TIME	173,520
DV11952	013195	900XX	OTHER CLASSIFIED-EXT TIME	46,560
DV11952	013195	900XY	OTHER CLASSIFIED-EXT TIME	1,500
DV11952	0349	900XY	OTHER PROFESSIONAL SERVICES	16,500
DV11952	0349	900XX	OTHER PROFESSIONAL SERVICES	85,000
DV11952	0434	900XY	BUILDING REPAIRS & MAINTENANCE	300
DV11952	0581	900XX	TRAVEL MILEAGE	500
DV11952	0610	900XX	GENERAL SUPPLIES	12,420
DV11952	0610	900XY	GENERAL SUPPLIES	1,800
DV11952	0616	900XY	FOOD NON INSTR NON FOOD SVC	3,300
DV11952	0617	900XY	FOOD INSTR NON FOOD SERVICE	200
DV11952	0643	900XY	SUPPLEMENTARY BKS/STUDY GUIDES	700
DV11952	0733	900XY	FURNITURE AND FIXTURES	500
DV11952	0734	900XY	TECHNOLOGY-RELATED HARDWARE	700
DV11952	0739	900XX	OTHER EQUIPMENT	2,000
			TOTAL	353,000
			UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV:	1,970,845

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
EV1	ACCT, RES & SYSTEM IMP			
EV11217	PLANNING, RESEARCH, DEV, EVAL			
EV11217	011013	900XP	ADMIN/PT-CERTIFIED SALARY	20,000
EV11217	013015	900XP	CLRK/SEC PT CLASSIFIED SALARY	16,380
EV11217	0432	900XP	TECHNOLOGY-RELATED R&M	13,000
EV11217	0559	900XP	OTHER PRINTING	2,500
EV11217	0580	900XP	TRAVEL	24,000
EV11217	0811	900XP	PERMITS	175,000
			TOTAL	250,880
			UNIT EV1 TOTAL - ACCT, RES & SYSTEM IMP:	250,880

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
FI1	SCHOOL CULTURE & CLIMATE			
FI11030	SOCIAL EMOTIONAL LEARNING			
FI11030	011392	900XX	OTHER CERTIFIED-EXT TIME	1,000
FI11030	0339	900XX	OTR PROF TRAINING & DEV SVCS	30,000
FI11030	0349	900XX	OTHER PROFESSIONAL SERVICES	70,000
FI11030	0643	900XX	SUPPLEMENTARY BKS/STUDY GUIDES	37,156
			TOTAL	138,156
FI11052	ASST SUPT REGION 5			
FI11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
FI11060	STUDENT DUE PROCESS			
FI11060	011392	EXTXN	OTHER CERTIFIED-EXT TIME	4,700
			TOTAL	4,700
FI11061	STUDENT SAFETY PROGRAM			
FI11061	011327	900XX	OTHER CERTIFIED WORKSHOPS	7,652
FI11061	011392	900XX	OTHER CERTIFIED-EXT TIME	11,000
FI11061	013195	900XX	OTHER CLASSIFIED-EXT TIME	4,000
FI11061	0140	900XX	CLASSIFIED OVERTIME SALARY	348
FI11061	0339	900XX	OTR PROF TRAINING & DEV SVCS	13,000
FI11061	0449	900XX	OTHER RENTALS	30,000
FI11061	0580	900XX	TRAVEL	12,000
FI11061	0581	900XX	TRAVEL MILEAGE	5,000
FI11061	0610	900XX	GENERAL SUPPLIES	4,000
FI11061	0734	900XX	TECHNOLOGY-RELATED HARDWARE	8,000
FI11061	0893	900XX	UNIFORMS	5,000
			TOTAL	100,000
FI11631	MTSS BEHAVIOR RESTORATIVE PRAC			
FI11631	0610	900XX	GENERAL SUPPLIES	77,800
FI11631	0616	900XX	FOOD NON INSTR NON FOOD SVC	2,000
FI11631	0650	900XX	SUPPLIES TECHNOLOGY RELATED	200
			TOTAL	80,000
			UNIT FI1 TOTAL - SCHOOL CULTURE & CLIMATE:	325,356

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FO1	MIDDLE SCHOOLS			
FO11052	ASST SUPT REGION 4			
FO11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
			UNIT FO1 TOTAL - MIDDLE SCHOOLS:	2,500

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
<hr/>				
GA1	GRANTS AND AWARDS ACCOUNTING			
GA11406	G&A VANHOOSE			
GA11406	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	7,800
			TOTAL	<u>7,800</u>
			UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING:	7,800

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
GC1	GENERAL COUNSEL			
GC11805	LEGAL SERVICES			
GC11805	0343	900XX	LEGAL SERVICES	500,000
			TOTAL	500,000
UNIT GC1 TOTAL - GENERAL COUNSEL:				500,000

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HP1	PHYSICAL DEV & HEALTH SERV			
HP11038	NURSING ECE			
HP11038	0345	900XX	MEDICAL SERVICES	836,000
			TOTAL	836,000
HP11314	HEALTH SERVICES NURSING			
HP11314	0345	900XX	MEDICAL SERVICES	1,384,664
			TOTAL	1,384,664
			UNIT HP1 TOTAL - PHYSICAL DEV & HEALTH SERV:	2,220,664

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HU1	HUMAN RESOURCES DIVISION			
HU11099	PERSONNEL SERVICES			
HU11099	0349	900XU	OTHER PROFESSIONAL SERVICES	30,240
HU11099	0735	900XX	TECHNOLOGY SOFTWARE	273,659
			TOTAL	303,899
			UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION:	303,899

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
IA1	INTERNAL AUDIT			
IA11083	INTERNAL AUDITING			
IA11083	0342	900XX	AUDITING SERVICES	356,400
IA11083	0735	900XQ	TECHNOLOGY SOFTWARE	66,150
			TOTAL	422,550
			UNIT IA1 TOTAL - INTERNAL AUDIT:	422,550

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LE1	MULTILINGUAL			
LE11806	ESL INTRUCTION			
LE11806	011392	900XQ	OTHER CERTIFIED-EXT TIME	70,103
LE11806	011392	900XX	OTHER CERTIFIED-EXT TIME	150,000
LE11806	012036	900XQ	CERTIFIED SUB TEACHER	45,155
LE11806	013195	900XQ	OTHER CLASSIFIED-EXT TIME	50,400
LE11806	013195	900XX	OTHER CLASSIFIED-EXT TIME	30,000
LE11806	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	5,420
LE11806	0899	MLSXA	OTHER MISC EXPENDITURES	1,121,794
			TOTAL	1,472,872
			UNIT LE1 TOTAL - MULTILINGUAL:	1,472,872

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
LI1	LIBRARY MEDIA SERVICES			
LI11221	LIBRARY MEDIA			
LI11221	011392	EXTXN	OTHER CERTIFIED-EXT TIME	19,000
			TOTAL	19,000
			UNIT LI1 TOTAL - LIBRARY MEDIA SERVICES:	19,000

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
MI1	INFORMATION TECHNOLOGY			
MI11753	MIS			
MI11753	0349	900XV	OTHER PROFESSIONAL SERVICES	8,988
MI11753	0349	900XR	OTHER PROFESSIONAL SERVICES	52,317
MI11753	0735	900XQ	TECHNOLOGY SOFTWARE	24,750
		TOTAL		86,055
		UNIT MI1 TOTAL - INFORMATION TECHNOLOGY:		86,055

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MP1	MATERIALS PRODUCTION			
MP11504	PRINTING/MATERIALS PROD			
MP11504	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	4,600
			TOTAL	4,600
			UNIT MP1 TOTAL - MATERIALS PRODUCTION:	4,600

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ON1	ELEM ZONE1			
ON11052	ASST SUPT REGION 1			
ON11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
ON11089	SCHOOL SECURITY			
ON11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	162,837
ON11089	0581	SECXA	TRAVEL MILEAGE	1,500
ON11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	164,837
			UNIT ON1 TOTAL - ELEM ZONE1:	167,337

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PL1	SYSTEMS IMPROVEMENT			
PL11217	PLANNING, RESEARCH, DEV, EVAL			
PL11217	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	8,465
			TOTAL	8,465
PL11746	PLANNING & PROG EVAL			
PL11746	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,467
			TOTAL	9,467
UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT:				17,932

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
PP1	PUPIL PERSONNEL			
PP11030	SOCIAL WORK SERVICES			
PP11030	0581	900XX	TRAVEL MILEAGE	16,600
			TOTAL	16,600
PP11033	PUPIL ATT & SOCIAL WORK OTHER			
PP11033	011392	EXTXN	OTHER CERTIFIED-EXT TIME	7,700
			TOTAL	7,700
			UNIT PP1 TOTAL - PUPIL PERSONNEL:	24,300

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
SF1	SAFETY AND ENVIRONMENTAL SERV			
SF11087	HOUSEKEEPING			
SF11087	013060	001X	CLASSIFIED SALARY-PLANT OPR	157,800
SF11087	013061	003X	CLASSIFIED SALARY-CUSTODIAN	545,207
SF11087	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	27,063
SF11087	0349		OTHER PROFESSIONAL SERVICES	6,000,000
			TOTAL	6,730,070
SF11195	SAFETY AND ENVIRONMENTAL			
SF11195	0349	900XX	OTHER PROFESSIONAL SERVICES	35,000
			TOTAL	35,000
SF11987	BOARD PAID BLDG OPERATIONS			
SF11987	013195	900XP	OTHER CLASSIFIED-EXT TIME	14,000
SF11987	0140	900XP	CLASSIFIED OVERTIME SALARY	140,000
SF11987	015062	900XP	CLASSIFIED SUB CUSTODIAN	550,000
SF11987	0349	900XP	OTHER PROFESSIONAL SERVICES	1,000
SF11987	0434	900XP	BUILDING REPAIRS & MAINTENANCE	1,000
SF11987	0610	900XP	GENERAL SUPPLIES	1,650,000
SF11987	0626	900XP	GASOLINE	1,000
SF11987	0697	900XP	OTHER SUPPLIES & MATERIALS	10,000
SF11987	0735	900XP	TECHNOLOGY SOFTWARE	43,000
SF11987	0739	900XP	OTHER EQUIPMENT	170,000
SF11987	0893	900XP	UNIFORMS	50,000
			TOTAL	2,630,000
			UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV:	9,395,070

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SI1	SECURITY AND INVESTIGATIONS			
SI11089	SECURITY & INVESTIGATIONS			
SI11089	0140	900XR	CLASSIFIED OVERTIME SALARY	42,000
SI11089	0349	900XR	OTHER PROFESSIONAL SERVICES	200,247
SI11089	0532	900XQ	TELEPHONE	20,000
			TOTAL	262,247
			UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS:	262,247

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SP1	SUPPORT PROGRAMS			
SP11033	MENTAL HEALTH			
SP11033	0345	900XQ	MEDICAL SERVICES	25,000
SP11033	0735	900XP	TECHNOLOGY SOFTWARE	353,250
SP11033	0735	900XQ	TECHNOLOGY SOFTWARE	75,000
			TOTAL	453,250
SP11052	ACADEMIC SUPPORT PROGRAMS			
SP11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,720
SP11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	12,220
SP11104	FRYSC			
SP11104	011008	125XA	MANAGER-CERTIFIED SALARY	135,251
SP11104	013014	125XA	CLRK/SECRTY-CLASSIFIED SALARY	57,248
SP11104	013089	125XA	MANAGER-CLASSIFIED	142,524
			TOTAL	335,023
UNIT SP1 TOTAL - SUPPORT PROGRAMS:				800,493

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SR1	STOBER			
SR11087	OPERATION OF BUILDINGS			
SR11087	0439	900XP	OTHER REPAIRS AND MAINTENANCE	10,000
SR11087	0441	900XP	LAND OR BUILDING RENT	920,451
			TOTAL	930,451
			UNIT SR1 TOTAL - STOBER:	930,451

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ORG	OBJECT	PROJECT	DESCRIPTION	2025 Budget
ST1	TRANSITION READINESS			
ST11052	TRANSITION READINESS			
ST11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,208
			TOTAL	9,208
ST11729	GUIDANCE-INFORMATION SVCS			
ST11729	0644	900XV	TEXTBOOK & OTHER INSTR MATERIA	20,000
ST11729	0894	900XX	JR ACHIEVEMENT	182,000
			TOTAL	202,000
UNIT ST1 TOTAL - TRANSITION READINESS:				211,208

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SU1	SUPPLY SERVICES			
SU11084	SUPPLY SERVICES			
SU11084	0626	900XX	GASOLINE	8,000
SU11084	0627	900XX	DIESEL FUEL	36,000
			TOTAL	44,000
			UNIT SU1 TOTAL - SUPPLY SERVICES:	44,000

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SX1	HIGH SCHOOLS			
SX11052	ASST SUPT REGION 6			
SX11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	11,211
SX11052	0581	900XQ	TRAVEL MILEAGE	1,500
SX11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	15,211
			UNIT SX1 TOTAL - HIGH SCHOOLS:	15,211

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TD1	TECHNOLOGY DIVISION			
TD11013	INSTRUCTION TECHNOLOGY			
TD11013	0349	900XQ	OTHER PROFESSIONAL SERVICES	100,000
			TOTAL	100,000
TD11100	ADMINISTRATIVE TECHNOLOGY SERV			
TD11100	0349	900XQ	OTHER PROFESSIONAL SERVICES	1,415,000
TD11100	0650	900XP	SUPPLIES TECHNOLOGY RELATED	575,000
TD11100	0650	900XQ	SUPPLIES TECHNOLOGY RELATED	444,296
TD11100	0735	900XQ	TECHNOLOGY SOFTWARE	465,250
			TOTAL	2,899,546
TD11507	INSTRUCTION RELATED TECHNOLOGY			
TD11507	011392	EXTXN	OTHER CERTIFIED-EXT TIME	8,061
TD11507	0734		TECHNOLOGY-RELATED HARDWARE	575,000
			TOTAL	583,061
TD11753	OTHER TECH SERVICES			
TD11753	0650	900XQ	SUPPLIES TECHNOLOGY RELATED	1,930,777
			TOTAL	1,930,777
UNIT TD1 TOTAL - TECHNOLOGY DIVISION:				5,513,384

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TH1	ELEM ZONE 3			
TH11052	ASST SUPT REGION 3			
TH11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
TH11089	SCHOOL SECURITY			
TH11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	75,697
TH11089	0581	SECXA	TRAVEL MILEAGE	1,500
TH11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	77,697
			UNIT TH1 TOTAL - ELEM ZONE 3:	80,197

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T11	TITLE I,II,IV, & PRG SUPPORT			
TI11004	GIFTED TALENTED			
TI11004	011392	EXTXN	OTHER CERTIFIED-EXT TIME	4,500
			TOTAL	4,500
TI11170	OTHER INSTR PROGRAMS			
TI11170	011392	VSNXA	OTHER CERTIFIED-EXT TIME	6,400,000
			TOTAL	6,400,000
UNIT T11 TOTAL - TITLE I,II,IV, & PRG SUPPORT:				6,404,500

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TR1	TRANSPORTATION SERVICES			
TR11091	STUDENT TRANSP. SUPERVISION			
TR11091	0349	900XQ	OTHER PROFESSIONAL SERVICES	2,100
			TOTAL	2,100
TR11092	REGULAR BUS DRIVING			
TR11092	011392	900XX	OTHER CERTIFIED-EXT TIME	50,000
TR11092	013183	900XX	CLS SAL-WRSHP/CURR STIP/CLASS	80,000
TR11092	013195	900XX	OTHER CLASSIFIED-EXT TIME	2,000,000
TR11092	0140	900XX	CLASSIFIED OVERTIME SALARY	3,000,000
TR11092	015052	900XX	CLASSIFIED SUBSTITUTE DRIVER	2,000,000
TR11092	0341	900XX	DRUG TESTING	25,000
TR11092	0345	900XX	MEDICAL SERVICES	65,000
TR11092	0514	900XX	JUNIOR ACHIEVEMENT TRANSPORT	25,000
TR11092	0650	900XP	SUPPLIES TECHNOLOGY RELATED	877,250
TR11092	0735	900XX	TECHNOLOGY SOFTWARE	450,000
			TOTAL	8,572,250
TR11093	ECE BUS DRIVING			
TR11093	013195	900XX	OTHER CLASSIFIED-EXT TIME	250,000
TR11093	0140	900XX	CLASSIFIED OVERTIME SALARY	500,000
TR11093	0514	900XP	CONTRACT BUS SERVICES	800,000
			TOTAL	1,550,000
TR11094	ECE BUS MONITORS			
TR11094	013195	900XX	OTHER CLASSIFIED-EXT TIME	200,000
TR11094	0140	900XX	CLASSIFIED OVERTIME SALARY	400,000
TR11094	015097	900XX	SUBSTITUTE BUS MONITOR	113,000
			TOTAL	713,000
TR11163	NON DISTRICT BUSES			
TR11163	013199	900XX	BUS DRIVER ATTENDANCE BONUS	6,134,000
TR11163	0810	900XX	CDL FEES	2,000
			TOTAL	6,136,000
			UNIT TR1 TOTAL - TRANSPORTATION SERVICES:	16,973,350

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TS1	ASSESSMENT			
TS11748	EVALUATION SERVICES			
TS11748	013015	900XP	CLRK/SEC PT CLASSIFIED SALARY	20,000
TS11748	0559	900XP	OTHER PRINTING	10,000
TS11748	0650	900XP	SUPPLIES TECHNOLOGY RELATED	259,200
			TOTAL	289,200
			UNIT TS1 TOTAL - ASSESSMENT:	289,200

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TW1	ELEM ZONE 2			
TW11052	ASST SUPT REGION 2			
TW11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	2,500
TW11089	SCHOOL SECURITY			
TW11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	87,140
TW11089	0581	SECXA	TRAVEL MILEAGE	1,500
TW11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	89,140
			UNIT TW1 TOTAL - ELEM ZONE 2:	91,640

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VM1	VEHICLE MAINTENANCE			
VM11096	BUS MAINTENANCE			
VM11096	0626	900XX	GASOLINE	26,000
VM11096	0627	900XX	DIESEL FUEL	5,000,000
VM11096	0663	900XX	REPAIR PARTS	700,000
			TOTAL	5,726,000
			UNIT VM1 TOTAL - VEHICLE MAINTENANCE:	5,726,000
			GRAND TOTAL:	66,590,523