

BUDGET UNIT	Account	Title	FY24 Budget	FY24 YTD Actual (as of 5/30/24)	FY25 Requested Base Budget	Budgetary Variance (FY25 Base-FY24 Budget)	Explanation	Spending Variance (FY25 Base-FY24 YTD)	Explanation
1975110000199000	6412	TRNSP FIELD TRIP STDNT TRVL	3,800.00	3,988.00	3,800.00	0.00		-188.00	Rounding
1975360000191000	6311	TRNSP FUEL BUSES & VANS	2,500.00	1,525.22	2,500.00	0.00		974.78	Projected within Target
1975360000191000	6412	TRNSP ATHLETIC STDNT TRVL	20,000.00	10,143.15	20,000.00	0.00		9,856.85	Projected within Target
1975360000199000	6249	TRNSP BUS & VAN R&M	20,000.00	12,153.65	20,000.00	0.00		7,846.35	Projected within Target
1975360000199000	6299	TRNSP PARKING LOT R&M	0.00	4,725.22	4,800.00	4,800.00	Adjusted to Actual	74.78	Rounding
1975360000199000	6399	TRNSP PARKING & TRANSP SUPPLIES	500.00	18.49	500.00	0.00		481.51	Historic Average
1975360000199000	6499	TRNSP MEALS & MISC EXP	1,000.00	879.60	1,000.00	0.00		120.40	Projected within Target
1985360000191000	6299	ATH TRAINERS	500.00	0.00	0.00	-500.00	Adjusted to Actual	0.00	
1985360000191000	6398	ATH TECHNOLOGY	3,150.00	5,592.12	3,200.00	50.00	Rising Costs	-2,392.12	Historic Average
1985360000191000	6399	ATH TRAINERS SUPPLIES	1,000.00	551.00	1,000.00	0.00		449.00	Historic Average
1985360000191000	6411	ATH CO-CURR EMPLOYEE TRAINING & TRVL	0.00	779.20	800.00	800.00	Adjusted to Actual	20.80	Rounding
1985360000191000	6499	ATH CO-CURR MEALS & MISC EXP	3,000.00	810.00	0.00	-3,000.00	Adjusted to Actual	-810.00	Reallocation
1985360000191100	6299	ATH BSBL OFFICIALS & REF	1,200.00	0.00	1,200.00	0.00		1,200.00	Historic Average
1985360000191100	6399	ATH BSBL UNFRMS, EQPT & SUPPLIES	3,000.00	0.00	3,000.00	0.00		3,000.00	Historic Average
1985360000191100	6499	ATH BSBL TOURNAMENT FEES	750.00	0.00	800.00	50.00	Rising Costs	800.00	Historic Average
1985360000191200	6299	ATH BSKBL OFFICIALS & REF	12,000.00	10,700.00	12,000.00	0.00		1,300.00	Projected within Target
1985360000191200	6399	ATH BSKBL UNFRMS, EQPT & SUPPLIES	2,000.00	599.07	2,000.00	0.00		1,400.93	Historic Average
1985360000191200	6499	ATH BSKBL TOURNAMENT FEES	4,000.00	2,000.00	4,000.00	0.00		2,000.00	Historic Average
1985360000191300	6399	ATH CC UNFRMS, EQPT & SUPPLIES	1,500.00	395.00	1,500.00	0.00		1,105.00	Historic Average
1985360000191300	6499	ATH CC TOURNAMENT FEES	4,200.00	2,730.00	4,200.00	0.00		1,470.00	Historic Average
1985360000191400	6299	ATH FB OFFICIALS & REF	7,000.00	5,300.00	7,000.00	0.00		1,700.00	Historic Average
1985360000191400	6399	ATH FB UNFRMS, EQPT & SUPPLIES	3,500.00	684.13	3,500.00	0.00		2,815.87	Historic Average
1985360000191400	6499	ATH FB TOURNAMENT FEES	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191500	6299	ATH CO-CURR MISC CONTRACTED SVCS	1,200.00	0.00	1,500.00	300.00	Rising Costs	1,500.00	Historic Average
1985360000191500	6399	ATH GOLF UNFRMS, EQPT & SUPPLIES	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
1985360000191500	6499	ATH GOLF TOURNAMENT FEES	2,500.00	0.00	2,500.00	0.00		2,500.00	Historic Average
1985360000191600	6299	ATH SB OFFICIALS & REF	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191600	6399	ATH SB UNFRMS, EQPT & SUPPLIES	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191600	6499	ATH SB TOURNAMENT FEES	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191700	6299	ATH SOC OFFICIALS & REF	6,000.00	2,600.00	6,000.00	0.00		3,400.00	Historic Average
1985360000191700	6399	ATH SOC UNFRMS, EQPT & SUPPLIES	3,000.00	2,358.19	3,000.00	0.00		641.81	Projected within Target
1985360000191700	6499	ATH SOC TOURNAMENT FEES	600.00	0.00	600.00	0.00		600.00	Historic Average
1985360000191800	6299	ATH CO-CURR MISC CONTRACTED SVCS	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
1985360000191800	6399	ATH TN UNFRMS, EQPT & SUPPLIES	2,000.00	0.00	0.00	-2,000.00	Reallocation	0.00	
1985360000191800	6499	ATH TN TOURNAMENT FEES	1,000.00	0.00	1,000.00	0.00		1,000.00	Historic Average
1985360000191900	6299	ATH VB OFFICIALS & REF	6,700.00	5,420.00	6,700.00	0.00		1,280.00	Historic Average
1985360000191900	6399	ATH VB UNFRMS, EQPT & SUPPLIES	4,000.00	395.00	4,000.00	0.00		3,605.00	Historic Average
1985360000191900	6499	ATH VB TOURNAMENT FEES	1,900.00	0.00	2,000.00	100.00	Rising Costs	2,000.00	Historic Average
1985360000191A00	6399	ATH GATE EQPT & SUPPLIES	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191A00	6499	ATH MISC OP EXP	2,000.00	0.00	5,000.00	3,000.00	Reallocation	5,000.00	Reallocation
1985360000191A01	6499	ATH LEAGUE FEES	2,500.00	3,225.00	2,500.00	0.00		-725.00	Historic Average
1985360000191C00	6299	ATH CHR CAMP & COACHING	7,000.00	0.00	7,000.00	0.00		7,000.00	Historic Average
1985360000191C00	6399	ATH CHR UNFRMS, EQPT & SUPPLIES	9,800.00	971.34	9,800.00	0.00		8,828.66	Historic Average
1985360000191C00	6499	ATH CHR MISC EVENT EXP	0.00	153.54	200.00	200.00	Adjusted to Actual	46.46	Reallocation
1985360000191D00	6399	ATH DRM LN UNFRMS, EQPT & SUPPLIES	100.00	0.00	100.00	0.00		100.00	Historic Average
1985360000191P00	6499	ATH POST-SEASON TOURNAMENT FEES	3,000.00	525.00	3,000.00	0.00		2,475.00	Historic Average
1985360000191T00	6299	ATH CO-CURR MISC CONTRACTED SVCS	500.00	492.66	500.00	0.00		7.34	Projected within Target
1985360000191T00	6399	ATH CO-CURR SUPPLIES GENERAL	3,000.00	0.00	3,000.00	0.00		3,000.00	Historic Average
1985360000191T00	6499	ATH TRK TOURNAMENT FEES	3,000.00	160.00	3,000.00	0.00		2,840.00	Historic Average
1985520000191100	6299	ATH BSBL SECURITY	1,000.00	0.00	1,000.00	0.00		1,000.00	Historic Average

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1985520000191200	6299	ATH BSKBL SECURITY	9,000.00	0.00	9,000.00	0.00		9,000.00	Historic Average
1985520000191400	6299	ATH FB SECURITY	7,000.00	669.24	7,000.00	0.00		6,330.76	Historic Average
1985520000191600	6299	ATH SB SECURITY	100.00	0.00	100.00	0.00		100.00	Historic Average
1985520000191700	6299	ATH SOC SECURITY	1,800.00	0.00	1,800.00	0.00		1,800.00	Historic Average
1985520000191900	6299	ATH VB SECURITY	9,000.00	304.20	9,000.00	0.00		8,695.80	Historic Average
1995110000111000	6339	GEN OP AP EXAM EXP/CONTRIB	0.00	-1,690.00	0.00	0.00		1,690.00	Historic Average
1995110000111054	6399	GEN OP 504 SUPPLIES	300.00	0.00	300.00	0.00		300.00	Historic Average
19951100001110HI	6219	GEN OP AUDIOLOGY DIRECT SVCS	2,000.00	0.00	2,000.00	0.00		2,000.00	Historic Average
19951100001110HI	6399	GEN OP AUDIOLOGY SUPPLIES	100.00	0.00	100.00	0.00		100.00	Historic Average
1995110000111100	6399	GEN OP SEC LANGUAGE A SUPPLIES	1,500.00	0.00	1,500.00	0.00		1,500.00	Reallocation
1995110000111200	6399	GEN OP SEC LANGUAGE B SUPPLIES	4,400.00	0.00	4,400.00	0.00		4,400.00	Reallocation
1995110000111300	6399	GEN OP SEC HUMANITIES SUPPLIES	1,000.00	0.00	1,000.00	0.00		1,000.00	Reallocation
1995110000111400	6399	GEN OP SEC SCIENCE SUPPLIES	6,000.00	0.00	6,500.00	500.00	Reallocation	6,500.00	Reallocation
1995110000111500	6399	GEN OP SEC MATHEMATICS SUPPLIES	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
1995110000111600	6399	GEN OP SEC ART SUPPLIES	2,500.00	0.00	3,200.00	700.00	Reallocation	3,200.00	Reallocation
1995110000111700	6399	GEN OP SEC THEATER SUPPLIES	1,020.00	0.00	1,500.00	480.00	Reallocation	1,500.00	Reallocation
1995110000122000	6399	GEN OP CTE SUPPLIES GENERAL	4,000.00	493.45	4,000.00	0.00		3,506.55	Historic Average
1995110000123000	6329	GEN OP SPED READING MATERIALS	200.00	0.00	0.00	-200.00	Reallocation	0.00	Reallocation
1995110000123000	6398	GEN OP SPED SUPPLIES TECHNOLOGY	5,000.00	3,425.22	3,500.00	-1,500.00	Reallocation	74.78	Rounding
1995110000123000	6399	GEN OP SPED SUPPLIES GENERAL	3,000.00	921.02	1,000.00	-2,000.00	Reallocation	78.98	Rounding
1995110000123000	6495	GEN OP SPED PROF FEES & DUES	100.00	0.00	0.00	-100.00	Reallocation	0.00	
1995110000123000	6499	GEN OP SPED MISC OPERATING EXPENSES	100.00	55.12	0.00	-100.00	Reallocation	-55.12	Reallocation
19951100001230HI	6219	GEN OP SPED AUDIOLOGY DIRECT SVCS	300.00	0.00	300.00	0.00		300.00	Historic Average
19951100001230HI	6399	GEN OP SPED AUDIOLOGY SUPPLIES	300.00	1,814.65	300.00	0.00		-1,514.65	Historic Average
1995110000125000	6219	GEN OP BIL/ESL PROF SVCS OTHER	2,150.00	0.00	2,100.00	-50.00	Rounding	2,100.00	Historic Average
1995110000125000	6399	GEN OP BIL/ESL SUPPLIES GENERAL	100.00	0.00	100.00	0.00		100.00	Historic Average
1995110000137000	6399	GEN OP ESL SUPPLIES	450.00	0.00	450.00	0.00		450.00	Historic Average
1995110100123000	6219	GEN OP SPED DIRECT LSSP/BCBA SERVICES	10,500.00	9,082.71	0.00	-10,500.00	Reallocation	-9,082.71	Reallocation
1995110200111000	6339	GEN OP SAT/PSAT EXAMS	2,500.00	1,935.80	2,500.00	0.00		564.20	Historic Average
1995110200123000	6219	GEN OP SPED DIRECT OT SERVICES	10,000.00	4,522.75	0.00	-10,000.00	Reallocation	-4,522.75	Reallocation
1995110300123000	6219	GEN OP SPED DIRECT PT SERVICES	500.00	395.00	0.00	-500.00	Reallocation	-395.00	Reallocation
199511ES00111000	6339	GEN OP ES INSTR TESTING MATERIALS	500.00	0.00	500.00	0.00		500.00	Historic Average
199511ES00111000	6398	GEN OP ES INSTR SUPPLIES TECHNOLOGY	29,350.00	30,505.90	30,500.00	1,150.00	Rising Costs	-5.90	Projected within Target
199511ES00111000	6399	GEN OP ES INSTR SUPPLIES	5,000.00	3,532.53	5,000.00	0.00		1,467.47	Historic Average
199511ES00111000	6495	GEN OP ES INSTR PROF FEES & DUES	7,157.00	130.00	500.00	-6,657.00	Reallocation	370.00	Projected within Target
199511ES00111000	6499	GEN OP ES INSTR MISC OPERATING EXPENSES	700.00	60.96	700.00	0.00		639.04	Historic Average
199511ES00111001	6399	GEN OP ES ART SUPPLIES	1,600.00	820.37	1,600.00	0.00		779.63	Historic Average
199511ES00111001	6495	GEN OP PROF FEES & DUES	200.00	0.00	200.00	0.00		200.00	Historic Average
199511ES00111002	6399	GEN OP ES MUSIC SUPPLIES	1,200.00	207.15	1,200.00	0.00		992.85	Historic Average
199511ES00111003	6399	GEN OP ES SPORTS & PE SUPPLIES	700.00	37.11	700.00	0.00		662.89	Historic Average
199511ES00111004	6399	GEN OP ES SPANISH SUPPLIES	700.00	394.78	700.00	0.00		305.22	Historic Average
199511ES00111005	6399	GEN OP ES READING SUPPLIES	2,000.00	0.00	2,000.00	0.00		2,000.00	Historic Average
199511ES00111006	6399	GEN OP ES STEM SUPPLIES	5,500.00	413.72	5,500.00	0.00		5,086.28	Historic Average
199511ES00111100	6399	GEN OP GRADE 1 SUPPLIES	400.00	0.00	400.00	0.00		400.00	Historic Average
199511ES00111200	6399	GEN OP GRADE 2 SUPPLIES	400.00	193.63	400.00	0.00		206.37	Historic Average
199511ES00111300	6399	GEN OP GRADE 3 SUPPLIES	400.00	0.00	400.00	0.00		400.00	Historic Average
199511ES00111400	6399	GEN OP GRADE 4 SUPPLIES	400.00	0.00	400.00	0.00		400.00	Historic Average
199511ES00111500	6399	GEN OP GRADE 5 SUPPLIES	400.00	500.11	400.00	0.00		-100.11	Historic Average
199511ES00111K00	6399	GEN OP GRADE K SUPPLIES	400.00	328.26	400.00	0.00		71.74	Projected within Target
199511ES00124000	6399	GEN OP ES INSTR COMP ED SUPPLIES GENERAL	100.00	0.00	100.00	0.00		100.00	Historic Average

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199511ES00136000	6398	GEN OP ES INSTR EARLY ED SUPPLIES TECHNOLOGY	0.00	500.00	500.00	500.00	Adjusted to Actual	0.00	
199511ES00136000	6399	GEN OP ES GK-G3 EARLY ED SUPPLIES	3,000.00	0.00	3,000.00	0.00		3,000.00	Historic Average
199511HS00111000	6299	GEN OP HS INSTR MISC CONTRACTED SVCS	7,000.00	0.00	7,000.00	0.00		7,000.00	Historic Average
199511HS00111000	6339	GEN OP IB EXAM EXP/CONTRIB	650.00	35,021.00	650.00	0.00		-34,371.00	Reallocation
199511HS00111000	6398	GEN OP HS INSTR SUPPLIES TECHNOLOGY	15,416.00	16,971.73	15,500.00	84.00	Rounding	-1,471.73	Historic Average
199511HS00111000	6399	GEN OP HS INSTR SUPPLIES GENERAL	3,860.00	2,207.75	3,800.00	-60.00	Rounding	1,592.25	Historic Average
199511HS00111000	6495	GEN OP HS INSTR PROF FEES & DUES	9,786.00	175.75	500.00	-9,286.00	Adjusted to Actual	324.25	Historic Average
199511HS00111000	6499	GEN OP HS INSTR MISC OPERATING EX	1,000.00	102.12	500.00	-500.00	Adjusted to Actual	397.88	Historic Average
199511HS00111001	6399	GEN OP DP EXAM SHIPPING	1,000.00	81.22	1,000.00	0.00		918.78	Projected within Target
199511HS00111001	6495	GEN OP PROF FEES & DUES	150.00	0.00	0.00	-150.00	Reallocation	0.00	
199511HS00111001	6499	GEN OP GRADUATION MISC OP COSTS	5,000.00	0.00	5,000.00	0.00		5,000.00	Projected within Target
199511HS00111002	6499	GEN OP GRADUATION VENUE	30,000.00	19,714.60	30,000.00	0.00		10,285.40	Projected within Target
199511MS00111000	6299	GEN OP MS INSTR MISC CONTRACTED SVCS	100.00	0.00	0.00	-100.00	Reallocation	0.00	
199511MS00111000	6398	GEN OP MS INSTR SUPPLIES TECHNOLOGY	22,106.00	21,626.04	22,000.00	-106.00	Rounding	373.96	Projected within Target
199511MS00111000	6399	GEN OP MS INSTR SUPPLIES	3,090.00	1,779.89	3,000.00	-90.00	Rounding	1,220.11	Historic Average
199511MS00111000	6495	GEN OP MS INSTR PROF FEES & DUES	8,442.00	364.72	500.00	-7,942.00	Adjusted to Actual	135.28	Historic Average
199511MS00111000	6499	GEN OP MS INSTR MISC OPERATING EXPENSES	600.00	55.74	600.00	0.00		544.26	Historic Average
199511MS00111001	6495	GEN OP PROF FEES & DUES	112.00	0.00	500.00	388.00	Reallocation	500.00	Reallocation
199511MS00111800	6399	GEN OP MS PHYSICAL ED SUPPLIES	250.00	0.00	250.00	0.00		250.00	Historic Average
1995120000111000	6329	GEN OP SEC LIBRARY READING MATERIALS	0.00	0.00	6,000.00	6,000.00	Reallocation	6,000.00	Reallocation
1995120000111000	6398	GEN OP LIBRARY TECHNOLOGY	5,000.00	3,167.00	5,000.00	0.00		1,833.00	Historic Average
1995120000111000	6399	GEN OP SEC LIBRARY SUPPLIES	626.00	209.58	1,200.00	574.00	Reallocation	990.42	Reallocation
1995120000111000	6411	GEN OP SEC LIBRARY EE TRVL & TRNG	1,000.00	426.00	1,000.00	0.00		574.00	Projected within Target
1995120000111000	6495	GEN OP SEC LIBRARY PROF FEES & DUES	169.00	176.00	400.00	231.00	Reallocation	224.00	Reallocation
1995120000111000	6499	GEN OP SEC LIBRARY MISC EXP	102.00	0.00	100.00	-2.00	Rounding	100.00	Reallocation
199512ES00111000	6329	GEN OP ES LIBRARY READING MATERIALS	5,000.00	2,680.52	5,000.00	0.00		2,319.48	Reallocation
199512ES00111000	6399	GEN OP ES LIBRARY SUPPLIES GENERAL	600.00	225.18	600.00	0.00		374.82	Historic Average
199512ES00111000	6411	GEN OP ES LIBRARY EE TRVL & TRNG	2,000.00	436.00	2,000.00	0.00		1,564.00	Projected within Target
199512ES00111000	6495	GEN OP ES LIBRARY PROF FEES & DUES	100.00	187.00	200.00	100.00	Rising Costs	13.00	Projected within Target
199512ES00111000	6499	GEN OP MISC OPERATING EXPENSES	100.00	0.00	100.00	0.00		100.00	Historic Average
1995130000123000	6411	GEN OP SPED EE TRVL & TRNG	1,500.00	50.49	0.00	-1,500.00	Reallocation	-50.49	Projected within Target
1995130000199000	6299	GEN OP MISC CONTRACTED SVCS	1,000.00	0.00	0.00	-1,000.00	Reallocation	0.00	
1995130000199000	6398	GEN OP SUPPLIES TECHNOLOGY	1,000.00	449.25	0.00	-1,000.00	Reallocation	-449.25	Reallocation
1995130000199000	6399	GEN OP SUPPLIES GENERAL	300.00	0.00	0.00	-300.00	Reallocation	0.00	
1995130000199000	6411	GEN OP EE TRVL & TRNG	0.00	776.94	0.00	0.00		-776.94	Projected within Target
1995130000199000	6499	GEN OP MISC OPERATING EXPENSES	3,500.00	0.00	0.00	-3,500.00	Adjusted to Actual	0.00	
199513ES001360RD	6411	READING ACADEMY EE TRVL & TRNG	6,000.00	6,000.00	6,000.00	0.00		0.00	
199513ES00199000	6219	GEN OP PROF SVCS OTHER	150.00	0.00	150.00	0.00		150.00	Historic Average
199513ES00199000	6299	GEN OP MISC CONTRACTED SVCS	0.00	3,000.00	0.00	0.00		-3,000.00	Historic Average
199513ES00199000	6399	GEN OP ES PROF DEV SUPPLIES	0.00	417.60	500.00	500.00	Adjusted to Actual	82.40	Reallocation
199513ES00199000	6411	GEN OP ES EE TRVL & TRNG	20,200.00	4,369.32	20,000.00	-200.00	Reallocation	15,630.68	Projected within Target
199513ES00199000	6499	GEN OP MISC OPERATING EXPENSES	100.00	679.43	300.00	200.00	Reallocation	-379.43	Historic Average
199513HS00199000	6219	GEN OP PROF SVCS OTHER	85.00	0.00	85.00	0.00		85.00	Historic Average
199513HS00199000	6411	GEN OP HS EE TRVL & TRNG	17,000.00	0.00	17,000.00	0.00		17,000.00	Projected within Target
199513MS00199000	6219	GEN OP PROF SVCS OTHER	65.00	0.00	65.00	0.00		65.00	Historic Average
199513MS00199000	6411	GEN OP MS TRVL & TRNG	12,500.00	909.80	12,500.00	0.00		11,590.20	Projected within Target
199521DP00111000	6411	GEN OP DP INSTR CRD EE TRVL & TRNG	1,110.00	0.00	1,110.00	0.00		1,110.00	Projected within Target
199521DP00111000	6495	GEN OP DP INSTR COORD IBO ANNUAL DUES	300.00	9,786.00	10,086.00	9,786.00	Reallocation	300.00	Reallocation
199521MP00111000	6399	GEN OP MYP INSTR COORD SUPPLIES	0.00	28.00	0.00	0.00		-28.00	Historic Average
199521MP00111000	6411	GEN OP MYP STR CRD EE TRVL & TRNG	2,000.00	0.00	2,000.00	0.00		2,000.00	Projected within Target

As of May 30, 2024

BUDGET UNIT	Account	Title	FY24 Budget	FY24 YTD Actual (as of 5/30/24)	FY25 Requested Base Budget	Budgetary Variance (FY25 Base-FY24 Budget)	Explanation	Spending Variance (FY25 Base-FY24 YTD)	Explanation
199521MP00111000	6495	GEN OP MYP INSTR COORD IBO ANNUAL DUES	300.00	8,442.00	8,742.00	8,442.00	Reallocation	300.00	Reallocation
199521PP00111000	6411	GEN OP PYP INSTR CRD EE TRVL & TRNG	2,000.00	0.00	0.00	-2,000.00	Reallocation	0.00	Projected within Target
199521PP00111000	6495	GEN OP PYP INSTR COORD IBO ANNUAL DUES	300.00	7,157.00	7,457.00	7,157.00	Adjusted to Actual	300.00	Reallocation
1995230000123000	6411	GEN OP SPED EE TRVL & TRNG	3,000.00	170.20	0.00	-3,000.00	Reallocation	-170.20	Reallocation
1995230000199000	6299	GEN OP MISC CONTRACTED SVCS	43,620.00	43,620.00	0.00	-43,620.00	Reallocation	-43,620.00	Reallocation
1995230000199000	6398	GEN OP SUPPLIES TECHNOLOGY	3,000.00	342.00	0.00	-3,000.00	Reallocation	-342.00	Reallocation
1995230000199000	6399	GEN OP SUPPLIES GENERAL	1,000.00	14.39	0.00	-1,000.00	Reallocation	-14.39	Reallocation
1995230000199000	6411	GEN OP ADM EE TRVL & TRNG	3,000.00	2,897.37	0.00	-3,000.00	Reallocation	-2,897.37	Projected within Target
1995230000199000	6499	GEN OP MISC OPERATING EXPENSES	0.00	1,874.37	0.00	0.00		-1,874.37	Historic Average
199523HS00199000	6399	GEN OP HS CAMPUS ADM SUPPLIES GENERAL	150.00	56.00	150.00	0.00		94.00	Projected within Target
199523HS00199000	6411	GEN OP HS ADM EE TRVL & TRNG	6,000.00	196.00	6,000.00	0.00		5,804.00	Projected within Target
199523HS00199000	6495	GEN OP HS CAMPUS ADM PROF FEES & DUES	1,000.00	332.50	1,000.00	0.00		667.50	Historic Average
199523HS00199000	6499	GEN OP HS CAMPUS ADM MISC OPERATING EXPENSES	750.00	0.00	750.00	0.00		750.00	Historic Average
199523MS00199000	6399	GEN OP MS CAMPUS ADM SUPPLIES GENERAL	100.00	28.00	0.00	-100.00	Reallocation	-28.00	Reallocation
199523MS00199000	6411	GEN OP MS ADM EE TRVL & TRNG	6,000.00	3,621.60	6,000.00	0.00		2,378.40	Projected within Target
199523MS00199000	6495	GEN OP MS CAMPUS ADM PROF FEES & DUES	750.00	1,018.86	750.00	0.00		-268.86	Historic Average
199523MS00199000	6499	GEN OP MS CAMPUS ADM MISC OPERATING EXPENSES	750.00	0.00	750.00	0.00		750.00	Historic Average
19953100001230HI	6219	GEN OP SPED INDIR AUDIOLOGY SVCS	300.00	0.00	300.00	0.00		300.00	Historic Average
1995310000125000	6219	GEN OP BIL/ESL INDIR SVCS	2,500.00	0.00	2,500.00	0.00		2,500.00	Historic Average
1995310000199000	6398	GEN OP SUPPLIES TECHNOLOGY	500.00	5,150.37	500.00	0.00		-4,650.37	Historic Average
19953100001990HI	6219	GEN OP INDIR AUDIOLOGY SVCS	430.00	652.50	430.00	0.00		-222.50	Historic Average
1995310100123000	6219	GEN OP SPED INDIR LSSP/BCBA SVCS	10,000.00	4,605.00	10,000.00	0.00		5,395.00	Historic Average
1995310100199000	6299	GEN OP COUNSELING EDUCATION SVCS	3,500.00	999.00	3,500.00	0.00		2,501.00	Projected within Target
1995310200123000	6219	GEN OP SPED INDIR OT SVCS	5,000.00	1,441.75	5,000.00	0.00		3,558.25	Historic Average
1995310300123000	6219	GEN OP SPED INDIR PT SVCS	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
199531ES00199000	6399	GEN OP ES GDNC/CNSL SUPPLIES	200.00	0.00	200.00	0.00		200.00	Historic Average
199531ES00199000	6411	GEN OP ES CNSL EE TRVL & TRNG	1,200.00	1,047.51	1,200.00	0.00		152.49	Projected within Target
199531ES00199000	6495	GEN OP ES GDNC/CNSL PROF FEES & DUES	450.00	396.40	450.00	0.00		53.60	Projected within Target
199531ES00199000	6499	GEN OP ES GDNC/CNSL MISC OPERATING EXPENSES	450.00	269.09	450.00	0.00		180.91	Projected within Target
199531HS00138000	6399	GEN OP HS CCMR GDNC/CNSL C SUPPLIES	300.00	0.00	300.00	0.00		300.00	Historic Average
199531HS00138000	6411	GEN OP HS CCMR CNSL EE TRVL & TRNG	3,000.00	1,454.48	3,000.00	0.00		1,545.52	Projected within Target
199531HS00138000	6495	GEN OP HS CCMR GDNC/CNSL PROF FEES & DUES	300.00	435.00	500.00	200.00	Reallocation	65.00	Projected within Target
199531HS00199000	6399	GEN OP HS GDNC/CNSL SUPPLIES	500.00	56.86	500.00	0.00		443.14	Historic Average
199531HS00199000	6411	GEN OP HS CNSL EE TRVL & TRNG	2,000.00	0.00	2,000.00	0.00		2,000.00	Projected within Target
199531HS00199000	6495	GEN OP HS GDNC/CNSL PROF FEES & DUES	750.00	0.00	350.00	-400.00	Reallocation	350.00	Historic Average
199531HS00199000	6499	GEN OP HS GDNC/CNSL MEALS & MISC EXP	450.00	717.19	750.00	300.00	Reallocation	32.81	Projected within Target
199531MS00199000	6399	GEN OP MS GDNC/CNSL SUPPLIES GENERAL	1,075.00	246.64	0.00	-1,075.00	Reallocation	-246.64	Historic Average
199531MS00199000	6411	GEN OP MS CNSL EE TRVL & TRNG	2,000.00	625.57	2,000.00	0.00		1,374.43	Projected within Target
199531MS00199000	6495	GEN OP MS GDNC/CNSL PROF FEES & DUES	300.00	99.00	300.00	0.00		201.00	Historic Average
199531MS00199000	6499	GEN OP MS GDNC/CNSL MEALS & MISC EXP	250.00	0.00	300.00	50.00	Rising Costs	300.00	Projected within Target
1995330000199000	6219	GEN OPS PROF SVCS OTHER	3,800.00	4,308.73	3,800.00	0.00		-508.73	Historic Average
1995330000199000	6399	GEN OPS SUPPLIES GENERAL	1,500.00	809.69	1,500.00	0.00		690.31	Historic Average
1995330000199000	6499	GEN OPS MISC OPERATING EXPENSES	200.00	171.29	200.00	0.00		28.71	Projected within Target
19953600750990HR	6429	GEN OP STDNT ACCIDENT (GENERAL)	6,000.00	5,943.00	6,700.00	700.00	Rising Costs	757.00	Reallocation
19953601750990HR	6429	GEN OP STDNT ACCIDENT/HEALTH (TRIPS)	2,000.00	2,000.00	2,250.00	250.00	Rising Costs	250.00	Reallocation
1995410070123000	6211	GEN OP LEGAL SVCS	2,500.00	4,125.00	15,200.00	12,700.00	Adjusted to Actual	11,075.00	Projected within Target
1995410070199000	6211	GEN OP LEGAL SVCS	40,000.00	33,794.75	40,000.00	0.00		6,205.25	Projected within Target
1995410070199000	6214	GEN OP LOBBYING SVCS	300.00	0.00	300.00	0.00		300.00	Historic Average
1995410070199000	6329	GEN OP READING MATERIALS	500.00	0.00	500.00	0.00		500.00	Historic Average
1995410070199000	6411	GEN OP SUPT EE TRVL & TRNG	3,000.00	841.20	3,000.00	0.00		2,158.80	Projected within Target

BUDGET UNIT	Account	Title	FY24 Budget	FY24 YTD Actual (as of 5/30/24)	FY25 Requested Base Budget	Budgetary Variance (FY25 Base-FY24 Budget)	Explanation	Spending Variance (FY25 Base-FY24 YTD)	Explanation
1995410070199000	6495	GEN OP PROF FEES & DUES	2,000.00	0.00	2,000.00	0.00		2,000.00	Historic Average
1995410070199000	6499	GEN OP MISC OPERATING EXPENSES	200.00	0.00	1,800.00	1,600.00	Reallocation	1,800.00	Historic Average
1995410070299000	6299	GEN OP MISC CONTRACTED SVCS	3,000.00	0.00	3,000.00	0.00		3,000.00	Historic Average
1995410070299000	6499	GEN OP MISC OPERATING EXPENSES	100.00	0.00	100.00	0.00		100.00	Historic Average
1995410072099000	6269	GEN OP RENTALS/OPERATING LEASES	350.00	27.50	0.00	-350.00	Reallocation	-27.50	Reallocation
1995410072099000	6398	GEN OP SUPPLIES TECHNOLOGY	23,000.00	9,135.66	12,300.00	-10,700.00	Adjusted to Actual	3,164.34	Historic Average
1995410072099000	6399	GEN OP SUPPLIES GENERAL	1,300.00	615.70	500.00	-800.00	Adjusted to Actual	-115.70	Historic Average
1995410072099000	6411	GEN OP ADM EE TRVL & TRNG	3,000.00	0.00	3,500.00	500.00	Rising Costs	3,500.00	Projected within Target
1995410072099000	6491	GEN OP STAT REQ PUBLIC NOTICE	600.00	0.00	0.00	-600.00	Reallocation	0.00	Historic Average
1995410072099000	6495	GEN OP PROF FEES & DUES WA ADM	300.00	0.00	450.00	150.00	Rising Costs	450.00	Historic Average
1995410072099000	6499	GEN OP MISC OPERATING EXPENSES	1,200.00	19.31	400.00	-800.00	Reallocation	380.69	Historic Average
1995410075099000	6239	GEN OP EDUCATION SERVICE CTR	32,000.00	31,043.85	32,000.00	0.00		956.15	Historic Average
1995410075099000	6291	GEN OP EXEC SEARCH CONSULTANTS	0.00	70,000.00	0.00	0.00		-70,000.00	Budget Amendment
1995410075099000	6499	GEN OP MISC OPERATING EXPENSES	0.00	99.42	100.00	100.00	Adjusted to Actual	0.58	Projected within Target
19954100750990FN	6212	GEN OP AUDIT SVCS	18,540.00	18,000.00	19,100.00	560.00	Rising Costs	1,100.00	Projected within Target
19954100750990FN	6398	GEN OP SUPPLIES TECHNOLOGY	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
19954100750990FN	6399	GEN OP SUPPLIES GENERAL	0.00	0.00	100.00	100.00	Reallocation	100.00	Historic Average
19954100750990FN	6411	GEN OP FN EE TRVL & TRNG	1,200.00	296.50	1,200.00	0.00		903.50	Projected within Target
19954100750990FN	6491	GEN OP STAT REQ PUBLIC NOTICE	0.00	0.00	600.00	600.00	Reallocation	600.00	Reallocation
19954100750990FN	6495	GEN OP PROF FEES & DUES	2,400.00	3,327.88	4,170.00	1,770.00	Reallocation	842.12	Projected within Target
19954100750990FN	6499	GEN OP MISC OPERATING EXPENSES	600.00	244.51	500.00	-100.00	Adjusted to Actual	255.49	Projected within Target
19954100750990HR	6299	GEN OP RECRUITING & BACKGRND SERVICES	3,500.00	247.92	3,500.00	0.00		3,252.08	Historic Average
19954100750990HR	6398	GEN OP HR ADM TECHNOLOGY	3,500.00	10,785.23	11,000.00	7,500.00	Adjusted to Actual	214.77	Historic Average
19954100750990HR	6411	GEN OP HR EE TRVL & TRNG	3,000.00	220.00	3,000.00	0.00		2,780.00	Projected within Target
19954100750990HR	6429	GEN OP GENERAL LIABILITY/UMBRELLA	30,000.00	29,802.00	23,000.00	-7,000.00	Adjusted to Actual	-6,802.00	Historic Average
19954100750990HR	6495	GEN OP PROF FEES & DUES	2,000.00	1,200.00	2,000.00	0.00		800.00	Projected within Target
19954100750990HR	6499	GEN OP MEALS & MISC EXP	500.00	0.00	500.00	0.00		500.00	Historic Average
1995410175099000	6299	GEN OP MISC CONTRACTED SVCS	27,263.00	0.00	0.00	-27,263.00	Reallocation	0.00	Historic Average
19954101750990CM	6299	GEN OP MARKETING SERVICES	8,020.00	1.07	8,000.00	-20.00	Rounding	7,998.93	Historic Average
19954101750990FN	6212	GEN OP AUDIT SVCS	700.00	0.00	700.00	0.00		700.00	Historic Average
19954101750990HR	6429	GEN OP CRIME POLICY	4,131.00	3,299.00	3,700.00	-431.00	Adjusted to Actual	401.00	Historic Average
19954102750990CM	6299	GEN OP WEB HOSTING	10,000.00	10,999.06	10,000.00	0.00		-999.06	Historic Average
1995510000199000	6255	GEN OP UTILITIES GAS	18,600.00	4,584.03	18,600.00	0.00		14,015.97	Projected within Target
1995510000199000	6256	GEN OP UTILITIES ELECTRICITY	140,000.00	111,232.93	140,000.00	0.00		28,767.07	Projected within Target
1995510000199000	6258	GEN OP UTILITIES WATER	55,000.00	0.00	55,000.00	0.00		55,000.00	Projected within Target
1995510000199000	6398	GEN OP FACILITIES TECHNOLOGY	3,000.00	2,632.52	3,000.00	0.00		367.48	Projected within Target
1995510000199000	6411	GEN OP FAC EE TRVL & TRNG	1,500.00	0.00	1,500.00	0.00		1,500.00	Projected within Target
1995510000199000	6495	GEN OP PROF FEES & DUES	500.00	0.00	500.00	0.00		500.00	Projected within Target
1995510000199000	6499	GEN OP MEALS & MISC EXP	100.00	0.00	100.00	0.00		100.00	Projected within Target
19955100750990HR	6429	GEN OP COMMERCIAL POLICY (BLDG/AUTO)	154,000.00	128,970.04	165,000.00	11,000.00	Rising Costs	36,029.96	Historic Average
1995510100199000	6257	GEN OP UTILITIES PHONE/INTERNET	21,100.00	18.79	21,100.00	0.00		21,081.21	Projected within Target
1995510200199000	6249	GEN OP JANITORIAL SERVICES	142,750.00	106,616.28	142,750.00	0.00		36,133.72	Projected within Target
1995510400199000	6249	GEN OP HVAC/WEB CONTROLLER R&M	53,500.00	47,126.02	53,500.00	0.00		6,373.98	Projected within Target
1995510500199000	6249	GEN OP LANDSCAPE & GROUNDS	75,500.00	50,684.58	75,500.00	0.00		24,815.42	Projected within Target
1995510500199000	6319	GEN OP BUILDING SUPPLIES	42,150.00	2,037.87	42,150.00	0.00		40,112.13	Historic Average
1995510600199000	6249	GEN OP ELECTRICAL & LIGHTING	17,000.00	9,401.17	17,000.00	0.00		7,598.83	Projected within Target
1995510700199000	6319	GEN OP GROUND SUPPLIES	7,800.00	2,583.61	7,800.00	0.00		5,216.39	Projected within Target
1995510800199000	6319	GEN OP UNIFORMS & SUPPLIES	1,000.00	0.00	1,000.00	0.00		1,000.00	Historic Average
1995511000199000	6249	GEN OP ELEVATOR R&M	9,000.00	9,678.89	9,000.00	0.00		-678.89	Historic Average
1995511200199000	6249	GEN OP FIRE SPRINKLER R&M	26,200.00	15,404.68	26,200.00	0.00		10,795.32	Historic Average

BUDGET UNIT	Account	Title	FY24 Budget	FY24 YTD Actual (as of 5/30/24)	FY25 Requested Base Budget	Budgetary Variance (FY25 Base-FY24 Budget)	Explanation	Spending Variance (FY25 Base-FY24 YTD)	Explanation
1995511500199000	6249	GEN OP BUILDING R&M	64,700.00	15,754.70	64,700.00	0.00		48,945.30	Historic Average
1995511600199000	6319	GEN OP MECHANICAL EQPT & SUPPLIES	6,500.00	0.00	6,500.00	0.00		6,500.00	Historic Average
1995511700199000	6249	GEN OP WATER TREATMENT	8,000.00	1,546.50	8,000.00	0.00		6,453.50	Historic Average
1995511800199000	6249	GEN OP PEST CONTROL	4,000.00	2,221.30	4,000.00	0.00		1,778.70	Projected within Target
1995512000199000	6319	GEN OP PAPER & CLEANING SUPPLIES	25,500.00	14,069.11	25,500.00	0.00		11,430.89	Historic Average
1995520000199000	6249	GEN OP SECURITY & MONITORING R&M	24,000.00	8,611.81	24,000.00	0.00		15,388.19	Historic Average
1995520000199000	6398	GEN OP SECURITY TECHNOLOGY	4,000.00	1,394.99	4,000.00	0.00		2,605.01	Projected within Target
1995520000199000	6399	GEN OP GENERAL SUPPLIES	3,000.00	0.00	3,000.00	0.00		3,000.00	Historic Average
1995520000199000	6411	GEN OP SECURITY EE TRVL & TRNG	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
1995530000199000	6219	GEN OP TECH PROF SERVICES	10,000.00	0.00	10,000.00	0.00		10,000.00	Historic Average
1995530000199000	6269	GEN OP TECH PRINTER RNTL/LEASE	30,000.00	10,376.00	30,000.00	0.00		19,624.00	Projected within Target
1995530000199000	6398	GEN OP TECH SOFTWARE AGREEMENTS	32,000.00	23,952.00	32,000.00	0.00		8,048.00	Projected within Target
1995530000199000	6399	GEN OP TECH SUPPLIES	20,500.00	2,097.29	20,500.00	0.00		18,402.71	Historic Average
1995530000199000	6411	GEN OP TECH TRVL & TRNG	1,500.00	0.00	1,500.00	0.00		1,500.00	Historic Average
1995530000199000	6495	GEN OP TECH PROF FEES & DUES	700.00	0.00	1,200.00	500.00	Rising Costs	1,200.00	Historic Average
1995530000199000	6499	GEN OP TECH MISC OPERATING EXP	1,000.00	0.00	1,000.00	0.00		1,000.00	Historic Average
1995530100199000	6299	GEN OP P/S ANNUAL CONTRACT	0.00	43,302.89	44,000.00	44,000.00	Reallocation	697.11	Reallocation
1995530100199000	6429	GEN OP TECH USE FEE EXP	22,000.00	0.00	22,000.00	0.00		22,000.00	Projected within Target
1995530100199000	6499	GEN OP TECH PRINTING EXP	1,000.00	0.00	0.00	-1,000.00	Adjusted to Actual	0.00	Historic Average
1995530200199000	6299	GEN OP P/S CONSULTING & TRNG	0.00	2,400.00	3,000.00	3,000.00	Adjusted to Actual	600.00	Historic Average
1995710000199000	6512	GEN OP 1-TO-1 IPAD INITIATIVE PRINCIPAL	226,667.00	208,354.92	230,000.00	3,333.00	Rounding	21,645.08	Historic Average
1995710000199000	6599	GEN OP CAPITAL LEASE PROP TAXES	0.00	8,249.03	8,300.00	8,300.00	Rising Costs	50.97	Historic Average