

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
REGULAR INSTRUCT TEACHERS MED. OPT-OUT EL	1110	116	000	10	29,000	13,500	(15,500)	-53.45%
REGULAR INSTRUCT TEACHERS MED. OPT-OUT HS	1110	116	000	30	11,000	13,500	2,500	22.73%
REGULAR INSTRUCT TEACHERS SAL. EL	1110	121	000	10	501,553	1,034,390	532,837	106.24%
REGULAR INSTRUCT TEACHERS SAL. HS	1110	121	000	30	485,617	1,485,650	1,000,033	205.93%
REGULAR INSTRUCT TEACHERS SAL. EL-READY 2 LEARN	1110	121	222	10	248,499	284,170	35,671	14.35%
REGULAR INSTRUCT TEACHERS SAL. EL ESSERS	1110	121	990	10	882,245	0	(882,245)	-100.00%
REGULAR INSTRUCT TEACHERS SAL. HS ESSERS	1110	121	990	30	853,915	0	(853,915)	-100.00%
REGULAR INSTRUCT TEACHERS SAL. SUB DISTRICT	1110	122	000	10	14,570	117,820	103,250	708.65%
REGULAR INSTRUCT TEACHERS SAL. SUB DISTRICT	1110	122	000	30	14,570	66,560	51,990	356.83%
REGULAR INSTRUCT TEACHERS SAL. SUB ESSERS III	1110	122	990	10	30,500	0	(30,500)	-100.00%
REGULAR INSTRUCT TEACHERS SAL. SUB ESSERS III	1110	122	990	30	30,500	0	(30,500)	-100.00%
REGULAR INSTRUCT TEACHERS OT SAL ELEMENTARY	1110	123	000	10	20,000	15,000	(5,000)	-25.00%
REGULAR INSTRUCT TEACHERS OT SALARY HS	1110	123	000	30	20,000	15,000	(5,000)	-25.00%
REGULAR INSTRUCT TEACHERS MENTOR SAL. ELEMENTARY	1110	125	000	10	0	7,500	7,500	#DIV/0!
REGULAR INSTRUCT TEACHERS MENTOR SAL. HS	1110	125	000	30	0	7,500	7,500	#DIV/0!
REGULAR INSTRUCT TEACHERS MENTOR SAL. ELEMENTARY	1110	125	990	10	7,500	0	(7,500)	-100.00%
REGULAR INSTRUCT TEACHERS MENTOR SAL. HS	1110	125	990	30	7,500	0	(7,500)	-100.00%
REGULAR INSTRUCT MEDICAL INS. EL	1110	211	000	10	84,613	260,486	175,873	207.86%
REGULAR INSTRUCT MEDICAL INS. HS	1110	211	000	30	66,908	339,392	272,484	407.25%
REGULAR INSTRUCT MEDICAL INS. READY-2-LEARN	1110	211	222	10	42,977	58,267	15,290	35.58%
REGULAR INSTRUCT TEACHERS MED. EL ESSERS	1110	211	990	10	146,507	0	(146,507)	-100.00%
REGULAR INSTRUCT TEACHERS MED. HS ESSERS	1110	211	990	30	115,030	0	(115,030)	-100.00%
REGULAR INSTRUCT DENTAL INS. EL	1110	212	000	10	5,537	12,357	6,820	123.17%
REGULAR INSTRUCT DENTAL INS. HS	1110	212	000	30	4,360	17,433	13,073	299.84%
REGULAR INSTRUCT DENTAL INS. READY-2-LEARN	1110	212	222	10	2,785	2,924	139	4.99%
REGULAR INSTRUCT DENTAL INS. EL ESSERS	1110	212	990	10	9,843	0	(9,843)	-100.00%
REGULAR INSTRUCT DENTAL INS. HS ESSERS	1110	212	990	30	7,751	0	(7,751)	-100.00%
REGULAR INSTRUCT LIFE INS. EL	1110	213	000	10	1,706	4,482	2,776	162.72%
REGULAR INSTRUCT LIFE INS. HS	1110	213	000	30	1,620	5,478	3,858	238.15%
REGULAR INSTRUCT LIFE INS. READY-2-LEARN	1110	213	222	10	948	996	48	5.06%
REGULAR INSTRUCT LIFE INS. EL ESSERS	1110	213	990	10	3,032	0	(3,032)	-100.00%
REGULAR INSTRUCT LIFE INS. HS ESSERS	1110	213	990	30	2,881	0	(2,881)	-100.00%
REGULAR INSTRUCT INCOME PROTECTION EL DISTRICT	1110	214	000	10	667	1,656	989	148.28%
REGULAR INSTRUCT INCOME PROTECTION HS DISTRICT	1110	214	000	30	698	2,024	1,326	189.97%
REGULAR INSTRUCT INCOME PROTECTION READY-2-LEARN	1110	214	222	10	353	368	15	4.25%
REGULAR INSTRUCT INCOME PROTECTION EL ESSERS	1110	214	990	10	1,185	0	(1,185)	-100.00%
REGULAR INSTRUCT INCOME PROTECTION HS ESSERS	1110	214	990	30	1,242	0	(1,242)	-100.00%
REGULAR INSTRUCT EYE INSURANCE EL	1110	215	000	10	888	2,039	1,151	129.62%
REGULAR INSTRUCT EYE INSURANCE HS	1110	215	000	30	702	2,803	2,101	299.29%
REGULAR INSTRUCT EYE INSURANCE READY-2-LEARN	1110	215	222	10	446	460	14	3.14%
REGULAR INSTRUCT EYE INSURANCE EL ESSERS	1110	215	990	10	1,580	0	(1,580)	-100.00%
REGULAR INSTRUCT EYE INSURANCE HS ESSERS	1110	215	990	30	1,248	0	(1,248)	-100.00%
REGULAR INSTRUCT PRESCRIPTION DRUG EL	1110	216	000	10	26,667	0	(26,667)	-100.00%
REGULAR INSTRUCT PRESCRIPTION DRUG HS	1110	216	000	30	20,908	0	(20,908)	-100.00%
REGULAR INSTRUCT PRESCRIPTION READY-2-LEARN	1110	216	222	10	13,823	0	(13,823)	-100.00%
REGULAR INSTRUCT PRESCRIPTION DRUG EL ESSERS	1110	216	990	10	47,409	0	(47,409)	-100.00%
REGULAR INSTRUCT PRESCRIPTION DRUG HS ESSERS	1110	216	990	30	37,169	0	(37,169)	-100.00%
REGULAR INSTRUCT SOCIAL SECURITY EL	1110	220	000	10	32,912	72,832	39,920	121.29%
REGULAR INSTRUCT SOCIAL SECURITY HS	1110	220	000	30	31,924	97,632	65,708	205.83%

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ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
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REGULAR INSTRUCT SOCIAL SECURITY READY-2-LEARN	1110	220	222	10	15,407	17,619	2,212	14.36%
REGULAR INSTRUCT SOCIAL SECURITY EL ESSERS	1110	220	990	10	56,590	0	(56,590)	-100.00%
REGULAR INSTRUCT SOCIAL SECURITY HS ESSERS	1110	220	990	30	54,834	0	(54,834)	-100.00%
REGULAR INSTRUCT MEDICARE EL	1110	221	000	10	7,697	17,033	9,336	121.29%
REGULAR INSTRUCT MEDICARE HS	1110	221	000	30	7,466	22,830	15,364	205.79%
REGULAR INSTRUCT MEDICARE READY-2-LEARN	1110	221	222	10	3,603	4,120	517	14.35%
REGULAR INSTRUCT MEDICARE EL ESSERS	1110	221	990	10	13,235	0	(13,235)	-100.00%
REGULAR INSTRUCT MEDICARE HS ESSERS	1110	221	990	30	12,824	0	(12,824)	-100.00%
REGULAR INSTRUCT RETIREMENT EL	1110	230	000	10	180,483	398,225	217,742	120.64%
REGULAR INSTRUCT RETIREMENT HS	1110	230	000	30	175,065	533,827	358,762	204.93%
REGULAR INSTRUCT RETIREMENT READY-2-LEARN	1110	230	222	10	84,490	96,334	11,844	14.02%
REGULAR INSTRUCT RETIREMENT EL ESSERS III	1110	230	990	10	310,333	0	(310,333)	-100.00%
REGULAR INSTRUCT RETIREMENT HS ESSERS III	1110	230	990	30	300,701	0	(300,701)	-100.00%
REGULAR INSTRUCT UNEMP. COMP. RTL	1110	250	222	10	0	25	25	#DIV/0!
REGULAR INSTRUCT UNEMP. COMP. EL	1110	250	000	10	0	200	200	#DIV/0!
REGULAR INSTRUCT UNEMP. COMP. HS	1110	250	000	30	0	200	200	#DIV/0!
REGULAR INSTRUCT WORKERS' COMP EL	1110	260	000	10	16,000	29,372	13,372	83.58%
REGULAR INSTRUCT WORKERS' COMP HS	1110	260	000	30	19,600	39,372	19,772	100.88%
REGULAR INSTRUCT WORKERS' COMP READY-2-LEARN	1110	260	222	00	3,000	7,104	4,104	136.80%
REGULAR INSTRUCT WORKERS' COMP EL ESSERS III	1110	260	990	10	29,000	0	(29,000)	-100.00%
REGULAR INSTRUCT WORKERS' COMP HS ESSERS III	1110	260	990	30	35,446	0	(35,446)	-100.00%
REGULAR INSTRUCT OTHER BENEFITS OPEB	1110	281	000	10	25,000	0	(25,000)	-100.00%
REGULAR INSTRUCT OTHER BENEFITS OPEB	1110	281	000	30	25,000	0	(25,000)	-100.00%
REGULAR INSTRUCT PROF. CONTRACTED SRVC. SUBS. TCHR	1110	330	000	10	75,000	290,000	215,000	286.67%
REGULAR INSTRUCT PROF. CONTRACTED SRVC. SUBS. TCHR	1110	330	000	30	45,000	45,000	0	N/A
ESSERS-OTHER PROF. SVCS 7% SUMMER PROGRAM	1110	330	995	10	10,000	0	(10,000)	-100.00%
ESSERS-OTHER PROF. SVCS 7% AFTER SCHOOL PROGRAM	1110	330	996	10	10,000	0	(10,000)	-100.00%
OTHER PURCH SVCS-STEM CODING LAB	1110	390	000	10	5,000	5,000	0	N/A
REGULAR INSTRUCT REPAIRS & MAINT EL	1110	432	000	10	2,500	2,000	(500)	-20.00%
REGULAR INSTRUCT REPAIRS & MAINT HS	1110	432	000	30	4,100	4,000	(100)	-2.44%
REGULAR INSTRUCT PRINTING EL	1110	551	000	10	1,000	1,000	0	N/A
REGULAR INSTRUCT PRINTING HS	1110	551	000	30	650	750	100	15.38%
REGULAR INSTRUCT TUITION TO OTHER LEA HS	1110	561	000	30	24,000	20,000	(4,000)	-16.67%
REGULAR INSTRUCT TUITION TO CHARTER SCHOOLS	1110	562	000	00	0	7,440,000	7,440,000	#DIV/0!
REGULAR INSTRUCT DEDUCTION TO CHARTER SCHOOLS	1110	562	000	10	4,000,000	0	(4,000,000)	-100.00%
REGULAR INSTRUCT DEDUCTION TO CHARTER SCHOOLS	1110	562	000	30	3,625,000	0	(3,625,000)	-100.00%
REGULAR INSTRUCT CONFERENCE/TRAVEL EL	1110	580	000	10	1,000	1,000	0	N/A
REGULAR INSTRUCT CONFERENCE/TRAVEL HS	1110	580	000	30	500	500	0	N/A
REGULAR INSTRUCT GENERAL SUPPLIES EL	1110	610	000	10	35,000	20,000	(15,000)	-42.86%
REGULAR INSTRUCT GENERAL SUPPLIES UE	1110	610	000	19	0	20,000	20,000	#DIV/0!
REGULAR INSTRUCT GENERAL SUPPLIES HS	1110	610	000	30	25,000	30,000	5,000	20.00%
REGULAR INSTRUCT GENERAL SUPPLIES ESL	1110	610	153	10	500	500	0	N/A
REGULAR INSTRUCT GENERAL SUPPLIES PROJECT LTW	1110	610	290	30	0	0	0	N/A
REGULAR INSTRUCT GENERAL SUPPLIES EL-PAPER	1110	611	000	10	17,000	15,000	(2,000)	-11.76%
REGULAR INSTRUCT GENERAL SUPPLIES HS-PAPER	1110	611	000	30	9,000	10,000	1,000	11.11%
REGULAR INSTRUCT BOOKS & PERIODICALS EL	1110	640	000	10	44,000	50,000	6,000	13.64%
REGULAR INSTRUCT BOOKS & PERIODICALS HS	1110	640	000	30	22,000	36,000	14,000	63.64%
REGULAR INSTRUCT SOFTWARE EL	1110	650	000	10	37,000	30,000	(7,000)	-18.92%
REGULAR INSTRUCT SOFTWARE HS	1110	650	000	30	15,000	15,000	0	N/A

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REGULAR INSTRUCT SOFTWARE STEAM 2021-2022	1110	650	199	22	7,000	5,000	(2,000)	-28.57%
REGULAR INSTRUCT SOFTWARE PROJECT LTW	1110	650	290	22	0	0	0	N/A
REGULAR INSTRUCT SOFTWARE ESSERS II	1110	650	989	00	0	0	0	N/A
REGULAR INSTRUCT SOFTWARE EL-ESSERS III 7% LEARNING LC	1110	650	994	10	5,000	0	(5,000)	-100.00%
REGULAR INSTRUCT ORIG. & ADDIT. EQUIP. EL	1110	752	000	10	1,500	1,500	0	N/A
REGULAR INSTRUCT ORIG. & ADDIT. EQUIP. HS	1110	752	000	30	1,500	1,500	0	N/A
REGULAR INSTRUCT REPLACE. EQUIP EL	1110	762	000	10	1,500	1,500	0	N/A
REGULAR INSTRUCT REPLACE. EQUIP HS	1110	762	000	30	1,500	1,500	0	N/A
REGULAR INSTRUCT DUES & FEES EL	1110	810	000	10	400	400	0	N/A
REGULAR INSTRUCT DUES & FEES HS	1110	810	000	30	600	600	0	N/A
EARLY INTERVENTION SERVICES	1140	322	000	30	1,000	1,000	0	N/A
REGULAR INSTRUCT TEACHERS MED. OPT-OUT EL TITLE I	1190	116	411	10	0	4,500	4,500	#DIV/0!
REGULAR INSTRUCT TEACHERS SAL. EL-TITLE I	1190	121	411	10	461,539	764,610	303,071	65.67%
REGULAR INSTRUCT TEACHERS SAL. HS-TITLE I	1190	121	411	30	312,888	258,960	(53,928)	-17.24%
REGULAR INSTRUCT TEACHERS SAL. EL-CSI	1190	121	419	10	126,283	89,530	(36,753)	-29.10%
ADD. OTH. INSTR. PRGMS. MEDICAL INSURANCE	1190	211	411	10	65,988	144,937	78,949	119.64%
ADD. OTH. INSTR. PRGMS. MEDICAL INSURANCE	1190	211	411	30	42,702	61,788	19,086	44.70%
ADD. OTH. INSTR. PRGMS. MEDICAL INSURANCE CSI	1190	211	419	10	29,533	26,508	(3,025)	-10.24%
ADD. OTH. INSTR. PRGMS. DENTAL INSURANCE	1190	212	411	10	4,361	7,006	2,645	60.65%
ADD. OTH. INSTR. PRGMS. DENTAL INSURANCE	1190	212	411	30	2,779	2,924	145	5.22%
ADD. OTH. INSTR. PRGMS. DENTAL INSURANCE CSI	1190	212	419	10	1,934	1,269	(665)	-34.38%
ADD. OTH. INSTR. PRGMS. LIFE INSURANCE	1190	213	411	10	1,895	2,490	595	31.40%
ADD. OTH. INSTR. PRGMS. LIFE INSURANCE	1190	213	411	30	1,185	747	(438)	-36.96%
ADD. OTH. INSTR. PRGMS. LIFE INSURANCE CSI	1190	213	419	10	380	249	(131)	-34.47%
ADD. OTH. INSTR. PRGMS. INCOME PROTECT. EL	1190	214	411	10	883	920	37	4.19%
ADD. OTH. INSTR. PRGMS. INCOME PROTECT. HS	1190	214	411	30	441	276	(165)	-37.41%
ADD. OTH. INSTR. PRGMS. INCOME PROTECT CSI	1190	214	419	10	176	92	(84)	-47.73%
ADD. OTH. INSTR. PRGMS. EYE INSURANCE	1190	215	411	10	706	1,154	448	63.46%
ADD. OTH. INSTR. PRGMS. EYE INSURANCE	1190	215	411	30	499	460	(39)	-7.82%
ADD. OTH. INSTR. PRGMS. EYE INSURANCE CSI	1190	215	419	10	295	191	(104)	-35.25%
ADD. OTH. INSTR. PRGMS. PRESCRIPTION DRUG	1190	216	411	10	21,324	0	(21,324)	-100.00%
ADD. OTH. INSTR. PRGMS. PRESCRIPTION DRUG	1190	216	411	30	14,200	0	(14,200)	-100.00%
ADD. OTH. INSTR. PRGMS. PRESCRIPTION DRUG CSI	1190	216	419	10	9,396	0	(9,396)	-100.00%
ADD. OTH. INSTR. PRGMS. SOCIAL SECURITY	1190	220	411	10	28,615	47,407	18,792	65.67%
ADD. OTH. INSTR. PRGMS. SOCIAL SECURITY	1190	220	411	30	19,399	16,056	(3,343)	-17.23%
ADD. OTH. INSTR. PRGMS. SOCIAL SECURITY CSI	1190	220	419	10	7,830	5,551	(2,279)	-29.11%
ADD. OTH. INSTR. PRGMS. MEDICARE	1190	221	411	10	6,692	11,087	4,395	65.68%
ADD. OTH. INSTR. PRGMS. MEDICARE	1190	221	411	30	4,537	3,755	(782)	-17.24%
ADD. OTH. INSTR. PRGMS. MEDICARE CSI	1190	221	419	10	1,831	1,298	(533)	-29.11%
ADD. OTH. INSTR. PRGMS. RETIREMENT	1190	230	411	10	78,462	259,205	180,743	230.36%
ADD. OTH. INSTR. PRGMS. RETIREMENT	1190	230	411	30	21,468	87,788	66,320	308.92%
ADD. OTH. INSTR. PRGMS. RETIREMENT CSI	1190	230	419	10	21,468	30,351	8,883	41.38%
ADD. OTH. INSTR. PRGMS. WORKERS' COMP.	1190	260	411	10	11,000	19,115	8,115	73.77%
ADD. OTH. INSTR. PRGMS. WORKERS' COMP.	1190	260	411	30	10,000	6,474	(3,526)	-35.26%
ADD. OTH. INSTR. PRGMS. WORKERS/ COM. CSI	1190	260	419	10	1,100	2,238	1,138	103.45%
ADD. OTH. INSTR. PRGMS. GENERAL SUPPLIES-EL	1190	610	411	10	0	0	0	N/A
ADD. OTH. INSTR. PRGMS. GENERAL SUPPLIES-UE	1190	610	411	19	0	0	0	N/A
ADD. OTH. INSTR. PRGMS. GENERAL SUPPLIES-HS	1190	610	411	30	0	0	0	N/A
ADD. OTH. INSTR. PRGMS. SOFTWARE ESSER 7% LEARN LOSS	1190	650	994	23	25,000	0	(25,000)	-100.00%

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					BUDGET	BUDGET	INC/(DEC)	% CHANGE
LIFE SKILLS SUPP. SALARY-TEACHER EL	1211	121	000	10	102,360	117,090	14,730	14.39%
LIFE SKILLS SUPP. SALARY-TEACHER HS	1211	121	000	30	128,160	136,630	8,470	6.61%
LIFE SKILLS SUPP. SALARY-TEACHER OT	1211	123	000	10	2,000	2,000	0	N/A
LIFE SKILLS SUPP. SALARY-TEACHER OT	1211	123	000	30	2,000	2,000	0	N/A
LIFE SHILLS SUPP. SALARY-AIDES EL	1211	191	000	10	51,800	25,000	(26,800)	-51.74%
LIFE SHILLS SUPP. SALARY-AIDES HS	1211	191	000	30	48,563	25,000	(23,563)	-48.52%
LIFE SKILLS SUPP. MEDICAL-TEACHER EL	1211	211	000	10	12,120	17,544	5,424	44.75%
LIFE SKILLS SUPP. MEDICAL-TEACHER HS	1211	211	000	30	14,410	41,556	27,146	188.38%
LIFE SKILLS SUPP. DENTAL-TEACHER EL	1211	212	000	10	735	772	37	5.03%
LIFE SKILLS SUPP. DENTAL-TEACHER HS	1211	212	000	30	1,209	2,538	1,329	109.93%
LIFE SKILLS SUPP. LIFE INS. TEACHER EL	1211	213	000	10	474	498	24	5.06%
LIFE SKILLS SUPP. LIFE INS. TEACHER HS	1211	213	000	30	237	498	261	110.13%
LIFE SKILLS SUPP. INCOME PROTECT. TEACHER EL	1211	214	000	10	88	184	96	109.09%
LIFE SKILLS SUPP. INCOME PROTECT. TEACHER HS	1211	214	000	30	88	184	96	109.09%
LIFE SKILLS SUPP. VISION INS. TEACHER EL	1211	215	000	10	152	156	4	2.63%
LIFE SKILLS SUPP. VISION INS. TEACHER HS	1211	215	000	30	185	382	197	106.49%
LIFE SKILLS SUPP. DRUG INS. TEACHER EL	1211	216	000	10	4,157	0	(4,157)	-100.00%
LIFE SKILLS SUPP. DRUG INS. TEACHER HS	1211	216	000	30	4,663	0	(4,663)	-100.00%
LIFE SKILLS SUPP. FICA TEACHER EL	1211	220	000	10	9,682	8,810	(872)	-9.01%
LIFE SKILLS SUPP. FICA TEACHER HS	1211	220	000	30	11,081	10,021	(1,060)	-9.57%
LIFE SKILLS SUPP. MEDICARE TEACHER EL	1211	221	000	10	2,264	2,061	(203)	-8.97%
LIFE SKILLS SUPP. MEDICARE TEACHER HS	1211	221	000	30	2,591	2,344	(247)	-9.53%
LIFE SKILLS SUPP. RETIREMENT TEACHER EL	1211	230	000	10	53,094	48,168	(4,926)	-9.28%
LIFE SKILLS SUPP. RETIREMENT TEACHER HS	1211	230	000	30	60,766	54,792	(5,974)	-9.83%
LIFE SKILLS SUPP. WORKERS' COMP EL	1211	250	000	10	0	50	50	#DIV/0!
LIFE SKILLS SUPP. WORKERS' COMP EL	1211	260	000	10	3,600	3,553	(47)	-1.31%
LIFE SKILLS SUPP. WORKERS' COMP HS	1211	260	000	30	2,500	4,041	1,541	61.64%
LIFE. SKILLS. SUPP.-PUB. PROF- ED, SVS-IU EL	1211	322	000	10	0	1,500	1,500	#DIV/0!
LIFE. SKILLS. SUPP.-PUB. PROF- ED, SVS-IU EL-IDEA	1211	322	520	10	2,500	2,500	0	N/A
LIFE. SKILLS. SUPP.-PUB. PROF- ED, SVS-IU HS-IDEA	1211	322	520	30	25,000	12,500	(12,500)	-50.00%
LIFE SHILLS SUPP. TUITION OTHER	1211	563	000	10	5,000	5,000	0	N/A
LIFE SHILLS SUPP. TUITION OTHER	1211	563	000	30	5,000	45,000	40,000	800.00%
LIFE. SKILLS. SUPP.-PUB. PROF- ED, SVS-SUPPLIES	1211	610	000	10	1,000	1,000	0	N/A
LIFE. SKILLS. SUPP.-PUB. PROF- ED, SVS-SUPPLIES	1211	610	000	30	1,000	1,000	0	N/A
LIFE. SKILLS. SUPP. SOFTWARE	1211	650	000	30	0	1,600	1,600	#DIV/0!
DEAF/HEAR. IMPAIR. SUPP. PROF-ED SVS-IU EL	1221	322	520	10	10,000	5,000	(5,000)	-50.00%
DEAF/HEAR. IMPAIR. SUPP. PROF-ED SVS-IU HS	1221	322	520	30	5,000	2,500	(2,500)	-50.00%
DEAF/HEAR. IMPAIR. TUITION APS-EL	1221	567	000	10	5,000	5,000	0	N/A
DEAF/HEAR. IMPAIR. TUITION APS-HS	1221	567	000	30	5,000	5,000	0	N/A
DEAF/HEAR. IMPAIR. GENERAL SUPPLIES-EL	1221	610	000	10	3,000	2,000	(1,000)	-33.33%
BLIND/VIS. IMPAIR. SUPP. PROF-ED SVS-IU EL	1224	322	520	10	45,000	10,000	(35,000)	-77.78%
BLIND/VIS. IMPAIR. SUPP. PROF-ED SVS-IU HS	1224	322	520	30	30,000	50,000	20,000	66.67%
BLIND/VIS. IMPAIR. SUPP. TUITION NON-PUBLIC	1224	563	000	10	6,500	6,500	0	N/A
BLIND/VIS. IMPAIR. GENERAL SUPPLIES EL	1224	610	000	10	50	50	0	N/A
BLIND/VIS. IMPAIR. GENERAL SUPPLIES HS	1224	610	000	30	50	50	0	N/A
BLIND/VIS. IMPAIR. ASSISTIVE TECHNOLOGY EQUIP.	1224	757	000	00	250	250	0	N/A
SPCH. & LANG. SUPP. MED. OPT-OUT EL	1225	116	000	10	0	2,000	2,000	#DIV/0!
SPCH. & LANG. SUPP. SAL. TEACH. EL	1225	121	000	10	50,260	56,450	6,190	12.32%
SPCH. & LANG. SUPP. SAL. TEACH. OT	1225	123	000	10	1,000	1,000	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
SPCH. & LANG. SUPP. MEDICAL INS. EL	1225	211	000	10	6,060	0	(6,060)	-100.00%
SPCH. & LANG. SUPP. DENTAL INS. EL	1225	212	000	10	368	0	(368)	-100.00%
SPCH. & LANG. SUPP. LIFE INS. EL	1225	213	000	10	237	249	12	5.06%
SPCH. & LANG. SUPP. INCOME PROTECT. EL	1225	214	000	10	88	92	4	4.55%
SPCH. & LANG. SUPP. EYE INSURANCE EL	1225	215	000	10	76	0	(76)	-100.00%
SPCH. & LANG. SUPP. DRUG EL	1225	216	000	10	2,078	0	(2,078)	-100.00%
SPCH. & LANG. SUPP. SOCIAL SECURITY EL	1225	220	000	10	3,116	3,500	384	12.32%
SPCH. & LANG. SUPP. MEDICARE EL	1225	221	000	10	729	819	90	12.35%
SPCH. & LANG. SUPP. RETIREMENT EL	1225	230	000	10	17,088	19,137	2,049	11.99%
SPCH. & LANG. SUPP. UNEMPLOYMENT EL	1225	250	000	10	0	10	10	#DIV/0!
SPCH. & LANG. SUPP. WORKERS' COMP. EL	1225	260	000	10	2,400	1,411	(989)	-41.21%
SPCH. & LANG. SUPP. PROF-ED SVS-IU EL IDEA	1225	322	520	10	5,000	5,000	0	N/A
SPCH. & LANG. SUPP. PROF-ED SVS-IU HS IDEA	1225	322	520	30	6,000	6,000	0	N/A
SPCH. & LANG. SUPP. PROF-ED SVS- EL	1225	330	000	10	0	25,700	25,700	#DIV/0!
SPCH. & LANG. SUPP. PROF-ED SVS- HS	1225	330	000	30	6,450	25,700	19,250	298.45%
SPCH. & LANG. SUPP. CONFERENCES/TRAVEL. EL	1225	580	000	10	50	50	0	N/A
SPCH. & LANG. SUPP. GENERAL SUPP. EL	1225	610	000	10	1,200	1,200	0	N/A
SPCH. & LANG. SUPP. DUES & FEES	1225	810	000	10	225	1,525	1,300	577.78%
EMOTIONAL SUPP-PUBL. MED. OPT-OUT	1231	116	000	30	0	4,500	4,500	#DIV/0!
EMOTIONAL SUPP-PUBL. SAL TEACHERS EL	1231	121	000	10	95,330	112,400	17,070	17.91%
EMOTIONAL SUPP-PUBL. SAL TEACHERS HS	1231	121	000	30	49,760	165,500	115,740	232.60%
EMOTIONAL SUPP-PUBL. OT SALARIES-EL	1231	123	000	10	2,000	2,000	0	N/A
EMOTIONAL SUPP-PUBL. OT SALARIES HS	1231	123	000	30	2,000	2,000	0	N/A
EMOTIONAL SUPP-PUBL. SAL AIDES EL	1231	191	000	10	45,325	25,000	(20,325)	-44.84%
EMOTIONAL SUPP-PUBL. SAL AIDES HS	1231	191	000	30	45,325	25,000	(20,325)	-44.84%
EMOTIONAL SUPP-PUBL. MEDICAL INSURANCE EL	1231	211	000	10	23,766	18,932	(4,834)	-20.34%
EMOTIONAL SUPP-PUBL. MEDICAL INSURANCE HS	1231	211	000	30	12,120	55,796	43,676	360.36%
EMOTIONAL SUPP-PUBL. DENTAL INSURANCE EL	1231	212	000	10	1,576	772	(804)	-51.02%
EMOTIONAL SUPP-PUBL. DENTAL INSURANCE HS	1231	212	000	30	735	2,538	1,803	245.31%
EMOTIONAL SUPP-PUBL. LIFE INSURANCE EL	1231	213	000	10	495	498	3	0.61%
EMOTIONAL SUPP-PUBL. LIFE INSURANCE HS	1231	213	000	30	474	747	273	57.59%
EMOTIONAL SUPP-PUBL. INCOME PROTECT. EL	1231	214	000	10	176	184	8	4.55%
EMOTIONAL SUPP-PUBL. INCOME PROTECT. HS	1231	214	000	30	88	276	188	213.64%
EMOTIONAL SUPP-PUBL. EYE INSURANCE EL	1231	215	000	10	260	156	(104)	-40.00%
EMOTIONAL SUPP-PUBL. EYE INSURANCE HS	1231	215	000	30	152	382	230	151.32%
EMOTIONAL SUPP-PUBL. PRESCRIPTION DRUG INSURANCE	1231	216	000	10	7,726	0	(7,726)	-100.00%
EMOTIONAL SUPP-PUBL. PRESCRIPTION DRUG INSURANCE	1231	216	000	30	4,157	0	(4,157)	-100.00%
EMOTIONAL SUPP-PUBL. SOCIAL SECURITY EL	1231	220	000	10	8,845	8,519	(326)	-3.69%
EMOTIONAL SUPP-PUBL. SOCIAL SECURITY HS	1231	220	000	30	6,019	11,811	5,792	96.23%
EMOTIONAL SUPP-PUBL. MEDICARE EL	1231	221	000	10	2,068	1,993	(75)	-3.63%
EMOTIONAL SUPP-PUBL. MEDICARE HS	1231	221	000	30	1,408	2,762	1,354	96.16%
EMOTIONAL SUPP-PUBL. RETIREMENT EL	1231	230	000	10	48,503	46,578	(1,925)	-3.97%
EMOTIONAL SUPP-PUBL. RETIREMENT HS	1231	230	000	30	33,009	64,579	31,570	95.64%
EMOTIONAL SUPP-PUBL. UNEMPLOYMENT EL	1231	250	000	10	75	50	(25)	-33.33%
EMOTIONAL SUPP-PUBL. UNEMPLOYMENT HS	1231	250	000	30	125	100	(25)	-20.00%
EMOTIONAL SUPP-PUBL. WORKERS' COMP. EL	1231	260	000	10	4,300	3,436	(864)	-20.09%
EMOTIONAL SUPP-PUBL. WORKERS' COMP. HS	1231	260	000	30	2,250	4,763	2,513	111.69%
EMOTIONAL SUPP-PUBL. PROF-ED SVS-IU EL-IDEA	1231	322	520	10	22,000	10,000	(12,000)	-54.55%
EMOTIONAL SUPP-PUBL. PROF-ED SVS-IU HS-IDEA	1231	322	520	30	38,000	40,000	2,000	5.26%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
EMOTIONAL SUPP-PUBL. PROF. SVS-IU HS	1231	330	000	30	0	10,000	10,000	#DIV/0!
EMOTIONAL SUPP-PUBL. TUITION OTHER LEA-EL	1231	561	000	10	7,500	5,000	(2,500)	-33.33%
EMOTIONAL SUPP-PUBL. TUITION OTHER LEA-HS	1231	561	000	30	12,500	10,000	(2,500)	-20.00%
EMOTIONAL SUPP-PUBL. CHARTER SCHOOLS- EL	1231	562	000	10	0	0	0	N/A
EMOTIONAL SUPP-PUBL. CHARTER SCHOOLS-HS	1231	562	000	30	0	0	0	N/A
EMOTIONAL SUPP-PUBL. TUITION NON-PUBLIC. EL	1231	563	000	10	125,000	125,000	0	N/A
EMOTIONAL SUPP-PUBL. TUITION NON-PUBLIC HS	1231	563	000	30	250,398	250,000	(398)	-0.16%
EMOTIONAL SUPP.- TUITION APS-EL	1231	567	000	10	5,000	5,000	0	N/A
EMOTIONAL SUPP.- TUITION APS-HS	1231	567	000	30	100,000	50,000	(50,000)	-50.00%
EMOTIONAL SUPP.- TUITION PRRI/DETENTION CTR-EL	1231	568	000	10	25,000	20,000	(5,000)	-20.00%
EMOTIONAL SUPP.- TUITION PRRI/DETENTION CTR-HS	1231	568	000	30	125,000	75,000	(50,000)	-40.00%
EMOTIONAL SUPPORT-GENERAL SUPPLIES-EL	1231	610	000	10	500	500	0	N/A
EMOTIONAL SUPPORT-GENERAL SUPPLIES-HS	1231	610	000	30	500	500	0	N/A
AUTISTIC SUPP. PROF-ED SVS-IU EL-IDEA	1233	322	520	10	19,000	5,000	(14,000)	-73.68%
AUTISTIC SUPP. PROF-ED SVS-IU HS-IDEA	1233	322	520	30	32,000	10,000	(22,000)	-68.75%
AUTISTIC SUPP. OTHER PROF-ED SVS HS	1233	330	000	30	21,000	10,000	(11,000)	-52.38%
AUTISTIC SUPP. TUITION PUBLIC-EL	1233	561	000	10	45,000	5,000	(40,000)	-88.89%
AUTISTIC SUPP. TUITION PUBLIC-HS	1233	561	000	30	55,000	10,000	(45,000)	-81.82%
AUTISTIC SUPP. TUITION APS-EL	1233	567	000	10	75,000	140,000	65,000	86.67%
AUTISTIC SUPP. TUITION APS-HS	1233	567	000	30	165,000	240,000	75,000	45.45%
AUTISTIC SUPP. GENERAL SUPPLIES-EL	1233	610	000	10	100	100	0	N/A
AUTISTIC SUPP. GENERAL SUPPLIES-HS	1233	610	000	30	100	100	0	N/A
LEARN. SUPP-PUBL. SAL. TEACHERS EL	1241	116	000	10	4,500	0	(4,500)	-100.00%
LEARN. SUPP-PUBL. SAL. TEACHERS EL	1241	121	000	10	324,500	294,300	(30,200)	-9.31%
LEARN. SUPP-PUBL. SAL. TEACHERS HS	1241	121	000	30	346,940	384,170	37,230	10.73%
LEARN. SUPP-PUBL. OT SALARIES	1241	123	000	10	6,000	6,000	0	N/A
LEARN. SUPP-PUBL. OT SALARIES	1241	123	000	30	5,000	5,000	0	N/A
LEARN. SUPP-PUBL. AIDES SALARIES EL.	1241	191	000	10	51,800	50,000	(1,800)	-3.47%
LEARN. SUPP-PUBL. AIDES SALARIES HS	1241	191	000	30	51,800	50,000	(1,800)	-3.47%
LEARN. SUPP-PUBL. MEDICAL INSURANCE EL	1241	211	000	10	72,330	97,886	25,556	35.33%
LEARN. SUPP-PUBL. MEDICAL INSURANCE HS	1241	211	000	30	85,202	113,740	28,538	33.49%
LEARN. SUPP-PUBL. DENTAL INSURANCE EL	1241	212	000	10	5,937	4,579	(1,358)	-22.87%
LEARN. SUPP-PUBL. DENTAL INSURANCE HS	1241	212	000	30	5,202	5,462	260	5.00%
LEARN. SUPP-PUBL. LIFE INSURANCE EL	1241	213	000	10	1,184	1,245	61	5.15%
LEARN. SUPP-PUBL. LIFE INSURANCE HS	1241	213	000	30	1,184	1,245	61	5.15%
LEARN. SUPP-PUBL. INCOME PROTECT. EL	1241	214	000	10	330	460	130	39.39%
LEARN. SUPP-PUBL. INCOME PROTECT. HS	1241	214	000	30	440	460	20	4.55%
LEARN. SUPP-PUBL. EYE INSURANCE EL	1241	215	000	10	738	729	(9)	-1.22%
LEARN. SUPP-PUBL. EYE INSURANCE HS	1241	215	000	30	814	842	28	3.44%
LEARN. SUPP-PUBL. PRESCRIPTION DRUG INSURANCE EL	1241	216	000	10	23,039	0	(23,039)	-100.00%
LEARN. SUPP-PUBL. PRESCRIPTION DRUG INSURANCE HS	1241	216	000	30	27,421	0	(27,421)	-100.00%
LEARN. SUPP-PUBL. SOCIAL SECURITY EL	1241	220	000	10	23,982	21,346	(2,636)	-10.99%
LEARN. SUPP-PUBL. SOCIAL SECURITY HS	1241	220	000	30	25,032	26,919	1,887	7.54%
LEARN. SUPP-PUBL. MEDICARE EL	1241	221	000	10	5,609	4,991	(618)	-11.02%
LEARN. SUPP-PUBL. MEDICARE HS	1241	221	000	30	5,854	6,295	441	7.53%
LEARN. SUPP-PUBL. RETIREMENT EL	1241	230	000	10	129,982	116,717	(13,265)	-10.21%
LEARN. SUPP-PUBL. RETIREMENT HS	1241	230	000	30	137,272	147,183	9,911	7.22%
LEARN. SUPP-PUBL. WORKERS' COMP. EL	1241	260	000	10	6,100	8,608	2,508	41.11%
LEARN. SUPP-PUBL. WORKERS' COMP. HS	1241	260	000	30	5,000	10,854	5,854	117.08%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
LEARN. SUPP-PUBL. PROF-ED SVS-IU EL	1241	322	000	10	0	0	0	N/A
LEARN. SUPP-PUBL. PROF-ED SVS-IU HS	1241	322	000	30	0	0	0	N/A
LEARN. SUPP-PUBL. PROF-ED SVS-IU EL IDEA	1241	322	520	10	10,000	5,000	(5,000)	-50.00%
LEARN. SUPP-PUBL. PROF-ED SVS-IU HS IDEA	1241	322	520	30	10,000	5,000	(5,000)	-50.00%
LEARN. SUPP-PUBL. TUITION TO CHARTER SCHOOLS	1241	562	000	00	0	2,135,000	2,135,000	#DIV/0!
LEARN. SUPP-PUBL. TUITION CHARTER SCHOOLS EL	1241	562	000	10	525,000	0	(525,000)	-100.00%
LEARN. SUPP-PUBL. TUITION CHARTER SCHOOLS HS	1241	562	000	30	500,000	0	(500,000)	-100.00%
LEARN. SUPP-PUBL. TUITION NON-PUBLIC	1241	563	000	10	100,000	50,000	(50,000)	-50.00%
LEARN. SUPP-PUBL. TUITION NON-PUBLIC	1241	563	000	30	100,000	50,000	(50,000)	-50.00%
LEARN. SUPP-PUBL. TUITION PRRI/DETENTION CTR	1241	568	000	10	0	0	0	N/A
LEARN. SUPP-PUBL. TUITION PRRI/DETENTION CTR	1241	568	000	30	0	0	0	N/A
LEARN. SUPP-PUBL. GENERAL CONFERENCE & TRAVEL EL	1241	580	000	10	50	50	0	N/A
LEARN. SUPP-PUBL. GENERAL CONFERENCE & TRAVEL HS	1241	580	000	30	50	50	0	N/A
LEARN. SUPP-PUBL. GENERAL SUPPLIES EL	1241	610	000	10	1,000	1,000	0	N/A
LEARN. SUPP-PUBL. GENERAL SUPPLIES HS	1241	610	000	30	1,000	1,000	0	N/A
LEARN. SUPP-PUBL. BOOKS & PERIODICALS	1241	640	000	00	0	10,000	10,000	#DIV/0!
GIFT. SUPP-PUBL. SALARIES TEACHERS	1243	121	000	10	50,260	70,020	19,760	39.32%
GIFT. SUPP-PUBL. SALARIES TEACHERS	1243	123	000	10	1,500	1,000	(500)	-33.33%
GIFT. SUPP-PUBL. MEDICAL INSURANCE	1243	211	000	10	18,458	22,987	4,529	24.54%
GIFT. SUPP-PUBL. DENTAL INSURANCE	1243	212	000	10	1,209	1,269	60	4.96%
GIFT. SUPP-PUBL. LIFE INSURANCE	1243	213	000	10	237	249	12	5.06%
GIFT. SUPP-PUBL. INCOME PROTECT.	1243	214	000	10	88	92	4	4.55%
GIFT. SUPP-PUBL. EYE INSURANCE	1243	215	000	10	185	191	6	3.24%
GIFT. SUPP-PUBL. PRESCRIPTION DRUG	1243	216	000	10	5,872	0	(5,872)	-100.00%
GIFT. SUPP-PUBL. SOCIAL SECURITY	1243	220	000	10	3,209	4,341	1,132	35.28%
GIFT. SUPP-PUBL. MEDICARE	1243	221	000	10	751	1,015	264	35.15%
GIFT. SUPP-PUBL. RETIREMENT	1243	230	000	10	17,598	23,737	6,139	34.88%
GIFT. SUPP-PUBL. WORKER'S COMP.	1243	260	000	10	700	1,751	1,051	150.14%
GIFT. SUPP-PUBL. GENERAL SUPPLIES EL	1243	610	000	10	250	250	0	N/A
GIFT. SUPP-PUBL. SNACKS/REFRESHMENTS-EL	1243	634	000	10	100	100	0	N/A
GIFT. SUPP-PUBL. SOFTWARE/TECHNOLOGY SUPPLIES	1243	650	000	10	750	1,000	250	33.33%
DIAGNOSTIC CONSULTATIVE OTHER PROF. SERVICES	1260	322	000	00	0	0	0	N/A
DIAGNOSTIC CONSULTATIVE OTHER PROF. SERVICES IDEA	1260	322	520	10	36,500	35,000	(1,500)	-4.11%
DIAGNOSTIC CONSULTATIVE OTHER PROF. SERVICES IDEA	1260	322	520	30	1,500	40,000	38,500	2566.67%
DIAGNOSTIC CONSULTATIVE SERVICES-IU EL	1270	322	000	10	0	0	0	N/A
MULTI-HAND. SUPP. PROF-ED SVS-IU EL-IDEA	1270	322	520	10	16,500	10,000	(6,500)	-39.39%
MULTI-HAND. SUPP. PROF-ED SVS-IU IDEA HS	1270	322	520	30	5,000	2,500	(2,500)	-50.00%
MULTI-HAND. SUPP. PROF-ED SVS-OTHER PROF. SRVCS	1270	330	000	00	0	0	0	N/A
MULTI-HAND. SUPP. PROF-ED SVS-APS	1270	567	000	10	60,000	45,000	(15,000)	-25.00%
MULTI-HAND. SUPP. PROF-ED SVS-TUITION	1270	563	000	00	5,000	15,000	10,000	200.00%
MULTI-HAND. SUPP. CAP. EQUIP.	1270	752	000	30	6,000	3,000	(3,000)	-50.00%
DEVELOP. DELAY SUPP. PROF-ED SVS-IU EL -IDEA	1281	322	520	10	0	0	0	N/A
OTH. SERVICES SPECIAL ED. SVS-IU IDEA	1290	322	520	10	7,000	2,500	(4,500)	-64.29%
OTH. SERVICES SPECIAL ED. SVS-IU HS	1290	322	520	30	20,000	5,000	(15,000)	-75.00%
OTH. SERVICES SPECIAL ED. SVS-AVTS	1290	564	000	30	45,000	20,000	(25,000)	-55.56%
OTH. SERVICES SPEC. ED. TUITION APS	1290	567	000	10	265,000	132,500	(132,500)	-50.00%
OTH. SERVICES SPEC. ED. TUITION APS	1290	567	000	30	265,000	132,500	(132,500)	-50.00%
HOME ECONOMICS SALARIES, TEACHERS HS	1340	121	000	30	55,450	61,640	6,190	11.16%
HOME ECONOMICS MEDICAL INSURANCE HS	1340	211	000	30	18,458	26,508	8,050	43.61%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
HOME ECONOMICS DENTAL INSURANCE HS	1340	212	000	30	1,209	1,269	60	4.96%
HOME ECONOMICS LIFE INSURANCE HS	1340	213	000	30	125	249	124	99.20%
HOME ECONOMICS INCOME PROTECT. HS	1340	214	000	30	88	92	4	4.55%
HOME ECONOMICS EYE INSURANCE HS	1340	215	000	30	185	191	6	3.24%
HOME ECONOMICS PRESCRIPTION DRUG INSURANCE HS	1340	216	000	30	5,872	0	(5,872)	-100.00%
HOME ECONOMICS SOCIAL SECURITY HS	1340	220	000	30	3,438	3,822	384	11.17%
HOME ECONOMICS MEDICARE HS	1340	221	000	30	804	894	90	11.19%
HOME ECONOMICS RETIREMENT HS	1340	230	000	30	18,853	20,896	2,043	10.84%
HOME ECONOMICS UNEMPLOYMENT HS	1340	250	000	30	500	50	(450)	-90.00%
HOME ECONOMICS WORKERS' COMP. HS	1340	260	000	30	1,650	1,541	(109)	-6.61%
HOME ECONOMICS GENERAL SUPPLIES HS	1340	610	000	30	1,100	2,200	1,100	100.00%
HOME ECONOMICS SOFTWARE SUPPLIES	1340	650	000	30	900	500	(400)	-44.44%
INDUSTRIAL ARTS SALARIES, TEACHERS HS	1350	121	000	30	73,210	55,950	(17,260)	-23.58%
INDUSTRIAL ARTS MEDICAL INSURANCE HS	1350	211	000	30	18,458	22,987	4,529	24.54%
INDUSTRIAL ARTS DENTAL INSURANCE HS	1350	212	000	30	1,209	1,269	60	4.96%
INDUSTRIAL ARTS LIFE INSURANCE HS	1350	213	000	30	125	249	124	99.20%
INDUSTRIAL ARTS INCOME PROTECT. HS	1350	214	000	30	88	92	4	4.55%
INDUSTRIAL ARTS EYE INSURANCE HS	1350	215	000	30	185	191	6	3.24%
INDUSTRIAL ARTS PRESCRIPTION DRUG HS	1350	216	000	30	5,872	0	(5,872)	-100.00%
INDUSTRIAL ARTS SOCIAL SECURITY HS	1350	220	000	30	4,539	3,469	(1,070)	-23.57%
INDUSTRIAL ARTS MEDICARE HS	1350	221	000	30	1,062	811	(251)	-23.63%
INDUSTRIAL ARTS RETIREMENT HS	1350	230	000	30	24,891	18,967	(5,924)	-23.80%
INDUSTRIAL ARTS WORKERS' COMP. HS	1350	260	000	30	550	1,399	849	154.36%
INDUSTRIAL ARTS REPAIR EQUIP. HS	1350	432	000	30	250	250	0	N/A
INDUSTRIAL ARTS GENERAL SUPPLIES HS	1350	610	000	30	3,550	3,550	0	N/A
INDUSTRIAL ARTS EQUIPMENT HS	1350	752	000	30	1,500	1,500	0	N/A
BUSINESS EDUCATION SAL. TEACHERS -TECHNOLOGY	1360	121	000	30	88,030	89,530	1,500	1.70%
BUSINESS EDUCATION. MEDICAL INSURANCE	1360	211	000	30	18,458	26,508	8,050	43.61%
BUSINESS EDUCATION DENTAL INSURANCE	1360	212	000	30	1,209	1,269	60	4.96%
BUSINESS EDUCATION. LIFE INSURANCE	1360	213	000	30	125	249	124	99.20%
BUSINESS EDUCATION. INCOME PROTECT.	1360	214	000	30	88	92	4	4.55%
BUSINESS EDUCATION. EYE INSURANCE	1360	215	000	30	185	191	6	3.24%
BUSINESS EDUCATION. PRESCRIPTION DRUG	1360	216	000	30	5,872	0	(5,872)	-100.00%
BUSINESS EDUCATION. SOCIAL SECURITY	1360	220	000	30	5,458	5,551	93	1.70%
BUSINESS EDUCATION. MEDICARE	1360	221	000	30	1,276	1,298	22	1.72%
BUSINESS EDUCATION RETIREMENT	1360	230	000	30	29,930	30,351	421	1.41%
BUSINESS EDUCATION WORKER'S Comp.	1360	260	000	30	2,000	2,238	238	11.90%
BUSINESS EDUCATION GENERAL SUPPLIES	1360	610	000	30	600	500	(100)	-16.67%
BUSINESS EDUCATION TECHNOLOGY SOFTWARE	1360	650	000	30	1,500	1,500	0	N/A
OTH. VOC. ED. PROG. PARKWAY WEST CTC	1390	564	000	30	229,000	266,000	37,000	16.16%
HOMEBOUND SALARIES, TEACHERS EL	1430	123	000	10	2,500	2,500	0	N/A
HOMEBOUND SALARIES, TEACHERS HS	1430	123	000	30	2,500	2,500	0	N/A
HOMEBOUND SOCIAL SECURITY EL	1430	220	000	10	155	155	0	N/A
HOMEBOUND SOCIAL SECURITY HS	1430	220	000	30	155	155	0	N/A
HOMEBOUND MEDICARE EL	1430	221	000	10	36	36	0	N/A
HOMEBOUND MEDICARE HS	1430	221	000	30	36	36	0	N/A
HOMEBOUND RETIREMENT EL	1430	230	000	10	874	848	(26)	-2.97%
HOMEBOUND RETIREMENT HS	1430	230	000	30	874	848	(26)	-2.97%
HOMEBOUND UNEMPLOYMENT EL	1430	250	000	10	20	20	0	N/A



**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
HOMEBOUND UNEMPLOYMENT HS	1430	250	000	30	20	20	0	N/A
HOMEBOUND WORKERS' COMP. EL	1430	260	000	10	25	63	38	152.00%
HOMEBOUND WORKERS' COMP. HS	1430	260	000	30	25	63	38	152.00%
ADJUDICATED/COURT PLACED PROG. TUITION	1441	561	000	30	171,000	150,000	(21,000)	-12.28%
ADJUDICATED/COURT PLACED PROG. NON-PUBLIC	1441	563	000	30	6,000	6,000	0	N/A
ADJUDICATED/COURT PLACED PROG. APS	1441	567	000	30	6,000	6,000	0	N/A
ADJUDICATED/COURT PLACED PROG. PRRI	1441	568	000	30	45,000	35,000	(10,000)	-22.22%
ALTERNATIVE EDUC. OTHER PURCH. PROF. SERVICES	1442	330	000	30	45,000	25,000	(20,000)	-44.44%
ALTERNATIVE EDUC. TUITION OTHER LEA HS	1442	561	000	30	4,500	4,500	0	N/A
ALTERNATIVE EDUC. TUITION EL	1442	563	000	10	50,000	50,000	0	N/A
ALTERNATIVE EDUC. TUITION HS	1442	563	000	30	55,000	55,000	0	N/A
ALTERNATIVE EDUC. TUITION APS	1442	567	000	10	0	0	0	N/A
ALTERNATIVE EDUC. TUITION APS	1442	567	000	30	0	0	0	N/A
ALTERNATIVE EDUC. TUITION PRRI	1442	568	000	10	0	0	0	N/A
ALTERNATIVE EDUC. TUITION PRRI	1442	568	000	19	0	0	0	N/A
ALTERNATIVE EDUC. TUITION PRRI	1442	568	000	30	100,000	50,000	(50,000)	-50.00%
NON-PUBLIC PROGRAMS-OTHER PROF. SVCS TITLE I	1500	322	411	23	55,548	65,000	9,452	17.02%
COMMUNITY COLLEGE ED. PROGRAMS	1700	566	000	30	3,000	3,200	200	6.67%
GUIDANCE HEALTH OPT-OUT	2120	116	000	10	0	2,000	2,000	#DIV/0!
GUIDANCE HEALTH OPT-OUT	2120	116	000	30	4,000	9,000	5,000	125.00%
GUIDANCE SALARIES, TEACHERS EL	2120	121	000	10	101,734	112,890	11,156	10.97%
GUIDANCE SALARIES, TEACHERS HS	2120	121	000	30	141,442	233,660	92,218	65.20%
GUIDANCE SALARIES HS-ESSERS 7%	2120	121	994	30	85,451	0	(85,451)	-100.00%
GUIDANCE SALARIES HS	2120	150	000	30	41,455	46,342	4,887	11.79%
GUIDANCE MEDICAL INSURANCE EL	2120	211	000	10	6,060	9,466	3,406	56.20%
GUIDANCE MEDICAL INSURANCE HS	2120	211	000	30	18,873	17,544	(1,329)	-7.04%
GUIDANCE DENTAL INSURANCE EL	2120	212	000	10	368	386	18	4.89%
GUIDANCE DENTAL INSURANCE HS	2120	212	000	30	1,103	772	(331)	-30.01%
GUIDANCE LIFE INSURANCE EL	2120	213	000	10	248	498	250	100.81%
GUIDANCE LIFE INSURANCE HS	2120	213	000	30	315	996	681	216.19%
GUIDANCE LIFE INSURANCE K-12	2120	213	994	30	165	0	(165)	-100.00%
GUIDANCE LIFE INCOME PROTECT. EL	2120	214	000	10	176	184	8	4.55%
GUIDANCE LIFE INCOME PROTECT. HS	2120	214	000	30	265	368	103	38.87%
GUIDANCE EYE INSURANCE EL	2120	215	000	10	76	78	2	2.63%
GUIDANCE EYE INSURANCE HS	2120	215	000	30	228	156	(72)	-31.58%
GUIDANCE DRUG INSURANCE EL	2120	216	000	10	2,078	0	(2,078)	-100.00%
GUIDANCE DRUG INSURANCE HS	2120	216	000	30	6,235	0	(6,235)	-100.00%
GUIDANCE SOCIAL SECURITY EL	2120	220	000	10	6,307	6,999	692	10.97%
GUIDANCE SOCIAL SECURITY HS	2120	220	000	30	11,340	17,360	6,020	53.09%
GUIDANCE SOCIAL SECURITY K-12	2120	220	994	30	5,298	0	(5,298)	-100.00%
GUIDANCE MEDICARE EL	2120	221	000	10	1,475	1,636	161	10.92%
GUIDANCE MEDICARE HS	2120	221	000	30	2,652	4,059	1,407	53.05%
GUIDANCE MEDICARE K-12	2120	221	994	30	1,239	0	(1,239)	-100.00%
GUIDANCE RETIREMENT EL	2120	230	000	10	34,589	38,270	3,681	10.64%
GUIDANCE RETIREMENT HS	2120	230	000	30	62,185	94,921	32,736	52.64%
GUIDANCE RETIREMENT K-12	2120	230	994	30	29,053	0	(29,053)	-100.00%
GUIDANCE UNEMPLOYMENT EL	2120	250	000	10	0	50	50	#DIV/0!
GUIDANCE UNEMPLOYMENT HS	2120	250	000	30	0	50	50	#DIV/0!
GUIDANCE UNEMPLOYMENT K-12	2120	250	994	30	0	0	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
GUIDANCE WORKERS' COMP. EL	2120	260	000	10	4,100	2,823	(1,277)	-31.15%
GUIDANCE WORKERS' COMP. HS	2120	260	000	30	4,100	7,001	2,901	70.76%
GUIDANCE WORKERS' COMP. K-12	2120	260	994	30	1,500	0	(1,500)	-100.00%
GUIDANCE OTHR. PROF SERVICES ESSERS 7%	2120	330	994	10	100,000	0	(100,000)	-100.00%
GUIDANCE CONFERENCES PRINTING SERVICES	2120	551	000	30	400	400	0	N/A
GUIDANCE CONFERENCES & TRAVEL EL	2120	580	000	10	30	30	0	N/A
GUIDANCE CONFERENCES & TRAVEL UE	2120	580	000	19	30	30	0	N/A
GUIDANCE CONFERENCES & TRAVEL HS	2120	580	000	30	100	100	0	N/A
GUIDANCE GENERAL SUPPLIES EL	2120	610	000	10	200	200	0	N/A
GUIDANCE GENERAL SUPPLIES UE	2120	610	000	19	200	200	0	N/A
GUIDANCE GENERAL SUPPLIES HS	2120	610	000	30	200	200	0	N/A
GUIDANCE SERVICES SNACKS	2120	634	000	30	75	75	0	N/A
GUIDANCE BOOKS & PERIODICALS EL	2120	640	000	10	500	500	0	N/A
GUIDANCE BOOKS & PERIODICALS HS	2120	640	000	30	750	750	0	N/A
GUIDANCE BOOKS & SOFTWARE & LICENSE EL	2120	650	000	10	0	0	0	N/A
GUIDANCE BOOKS & SOFTWARE & LICENSE HS	2120	650	000	30	0	0	0	N/A
GUIDANCE DUES & FEES EL	2120	810	000	10	100	100	0	N/A
GUIDANCE DUES & FEES UE	2120	810	000	19	100	100	0	N/A
GUIDANCE DUES & FEES HS	2120	810	000	30	400	400	0	N/A
GUIDANCE DUES & MISC. EXP. HS	2120	890	000	30	3,500	3,500	0	N/A
ATTENDANCE SERVICES MED. OPT-OUT	2130	116	000	00	0	4,500	4,500	#DIV/0!
ATTENDANCE SERVICES SALARIES	2130	121	000	00	69,020	75,210	6,190	8.97%
ATTENDANCE SERVICES MEDICAL INSURANCE	2130	211	000	00	18,458	0	(18,458)	-100.00%
ATTENDANCE SERVICES DENTAL INSURANCE	2130	212	000	00	1,209	0	(1,209)	-100.00%
ATTENDANCE SERVICES LIFE INSURANCE	2130	213	000	00	237	249	12	5.06%
ATTENDANCE SERVICES INCOME PROTECT.	2130	214	000	00	88	92	4	4.55%
ATTENDANCE SERVICES EYE INSURANCE	2130	215	000	00	185	0	(185)	-100.00%
ATTENDANCE SERVICES PRESCRIPTION DRUG INSURANCE	2130	216	000	00	5,872	0	(5,872)	-100.00%
ATTENDANCE SERVICES SOCIAL SECURITY	2130	220	000	00	4,279	4,663	384	8.97%
ATTENDANCE SERVICES MEDICARE INSURANCE	2130	221	000	00	1,001	1,091	90	8.99%
ATTENDANCE SERVICES RETIREMENT	2130	230	000	00	23,467	25,496	2,029	8.65%
ATTENDANCE SERVICES UNEMPLOYMENT	2130	250	000	00	437	50	(387)	-88.56%
ATTENDANCE SERVICES WORKER'S COMP.	2130	260	000	00	1,600	1,880	280	17.50%
ATTENDANCE SERVICES OTHER PROF. SERVICES	2130	390	000	00	0	48,000	48,000	#DIV/0!
STUDENT SUPPORT SERVICES TRAVEL	2130	580	000	00	350	350	0	N/A
STUDENT SUPPORT SERVICES SUPPLIES	2130	610	000	00	200	200	0	N/A
STUDENT SUPPORT SERVICES DUES/FEES	2130	810	000	00	400	400	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES-MEDICAL BUY-OUT	2140	116	000	00	4,500	4,500	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES-SALARY	2140	121	000	00	50,260	56,950	6,690	13.31%
SCHOOL PSYCHOLOGICALSERVICES- MEDICAL INS	2140	211	000	00	0	0	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES DENTAL INS.	2140	212	000	00	0	0	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES LIFE INS.	2140	213	000	00	237	249	12	5.06%
SCHOOL PSYCHOLOGICAL SERVICES-INCOME PROTECT.	2140	214	000	00	88	92	4	4.55%
SCHOOL PSYCHOLOGICAL SERVICES EYE INS.	2140	215	000	00	0	0	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES PRESCRIPTION DRUG	2140	216	000	00	0	0	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES SOCIAL SEC.	2140	220	000	00	3,395	3,531	136	4.01%
SCHOOL PSYCHOLOGICAL SERVICES MEDICARE	2140	221	000	00	794	826	32	4.03%
SCHOOL PSYCHOLOGICAL SERVICES RETIREMENT	2140	230	000	00	17,088	19,306	2,218	12.98%
SCHOOL PSYCHOLOGICAL SERVICES WORK. COMP.	2140	260	000	00	4,100	1,424	(2,676)	-65.27%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
SCHOOL PSYCHOLOGICAL CONTRACTED SERVICES PROF. OTH	2140	330	000	00	90,000	0	(90,000)	-100.00%
SCHOOL PSYCHOLOGICAL SERVICES CONF/TRAVEL.	2140	580	000	00	425	425	0	N/A
SCHOOL PSYCHOLOGICAL SERVICES GEN. SUPP. EL	2140	610	000	10	525	625	100	19.05%
SCHOOL PSYCHOLOGICAL SERVICES GEN. SUPP. HS	2140	610	000	30	500	600	100	20.00%
SCHOOL PSYCHOLOGICAL SERVICES DUES & FEES	2140	810	000	00	150	2,750	2,600	1733.33%
SCHOOL SOCIAL WORK SERVIICES-MHY	2160	330	000	00	120,000	400,000	280,000	233.33%
SCHOOL SOCIAL WORK SERVICES-LEE DAVIS & ASSOCIATES	2160	390	000	00	80,000	200,000	120,000	150.00%
COMPUTER ASSIST. INSTR. REPAIR & MAINTENANCE EL	2240	432	000	10	0	0	0	N/A
COMPUTER ASSIST. INSTR. REPAIR & MAINTENANCE UE	2240	432	000	19	0	0	0	N/A
COMPUTER ASSIST. INSTR. REPAIR & MAINTENANCE HS	2240	432	000	30	0	0	0	N/A
COMPUTER ASSIST. INSTR. GEN. SUPP. EL	2240	610	000	10	1,000	500	(500)	-50.00%
COMPUTER ASSIST. INSTR. GEN. SUPP. HS	2240	610	000	30	1,000	500	(500)	-50.00%
SCHOOL LIBRARY SERVICES SAL. TEACHERS EL	2250	121	000	10	57,290	54,100	(3,190)	-5.57%
SCHOOL LIBRARY SERVICES SAL. TEACHERS HS	2250	121	000	30	69,020	75,210	6,190	8.97%
SCHOOL LIBRARY SERVICES MEDICAL INSUR. EL	2250	211	000	10	6,060	26,508	20,448	337.43%
SCHOOL LIBRARY SERVICES MEDICAL INSUR. HS	2250	211	000	30	19,080	25,444	6,364	33.35%
SCHOOL LIBRARY SERVICES DENTAL INSUR. EL	2250	212	000	10	367	1,269	902	245.78%
SCHOOL LIBRARY SERVICES DENTAL INSUR. HS	2250	212	000	30	1,209	1,269	60	4.96%
SCHOOL LIBRARY SERVICES LIFE INSUR. EL	2250	213	000	10	237	249	12	5.06%
SCHOOL LIBRARY SERVICES LIFE INSUR. HS	2250	213	000	30	237	249	12	5.06%
SCHOOL LIBRARY SERVICES INCOME PROTECT. EL	2250	214	000	10	88	92	4	4.55%
SCHOOL LIBRARY SERVICES INCOME PROTECT. HS	2250	214	000	30	88	92	4	4.55%
SCHOOL LIBRARY SERVICES EYE INSUR. EL	2250	215	000	10	76	191	115	151.32%
SCHOOL LIBRARY SERVICES EYE INSUR. HS	2250	215	000	30	185	191	6	3.24%
SCHOOL LIBRARY SERVICES PRESCRIPTION DRUG EL	2250	216	000	10	2,078	0	(2,078)	-100.00%
SCHOOL LIBRARY SERVICES PRESCRIPTION DRUG HS	2250	216	000	30	5,647	0	(5,647)	-100.00%
SCHOOL LIBRARY SERVICES SOCIAL SEC. EL	2250	220	000	10	3,552	3,354	(198)	-5.57%
SCHOOL LIBRARY SERVICES SOCIAL SEC. HS	2250	220	000	30	4,279	4,663	384	8.97%
SCHOOL LIBRARY SERVICES MEDICARE EL	2250	221	000	10	831	784	(47)	-5.66%
SCHOOL LIBRARY SERVICES MEDICARE HS	2250	221	000	30	1,001	1,091	90	8.99%
SCHOOL LIBRARY SERVICES RETIREMENT EL	2250	230	000	10	19,479	18,340	(1,139)	-5.85%
SCHOOL LIBRARY SERVICES RETIREMENT HS	2250	230	000	30	23,467	25,496	2,029	8.65%
SCHOOL LIBRARY SERVICES UNEMPLOYMENT EL	2250	250	000	10	0	50	50	#DIV/0!
SCHOOL LIBRARY SERVICES UNEMPLOYMENT HS	2250	250	000	30	0	450	450	#DIV/0!
SCHOOL LIBRARY SERVICES WORKERS' COMP. EL	2250	260	000	10	1,050	1,353	303	28.86%
SCHOOL LIBRARY SERVICES WORKERS' COMP. HS	2250	260	000	30	1,100	1,880	780	70.91%
SCHOOL LIBRARY SERVICES GEN. SUPP. EL	2250	610	000	10	900	2,000	1,100	122.22%
SCHOOL LIBRARY SERVICES GEN. SUPP. HS	2250	610	000	30	900	1,000	100	11.11%
SCHOOL LIBRARY SERVICES BOOKS/PERIOD. EL	2250	640	000	10	900	950	50	5.56%
SCHOOL LIBRARY SERVICES BOOKS/PERIOD. HS	2250	640	000	30	1,800	1,900	100	5.56%
SCHOOL LIBRARY SERVICES SOFTWARE EL	2250	650	000	10	1,500	1,500	0	N/A
SCHOOL LIBRARY SERVICES SOFTWARE HS	2250	650	000	30	1,500	1,500	0	N/A
SCHOOL LIBRARY SERVICES DUES/FEES EL	2250	810	000	10	50	50	0	N/A
SCHOOL LIBRARY SERVICES DUES/FEES HS	2250	810	000	30	50	50	0	N/A
SPECIAL EDUCATION SERVICES ADMIN. SALARIES	2260	111	000	00	94,300	97,603	3,303	3.50%
SPECIAL EDUCATION SERVICES CLERICAL SALARIES	2260	150	000	00	45,032	46,342	1,310	2.91%
SPECIAL EDUCATION SERVICES MEDICAL INSURANCE	2260	211	000	00	20,470	30,304	9,834	48.04%
SPECIAL EDUCATION SERVICES DENTAL INSURANCE	2260	212	000	00	2,417	1,655	(762)	-31.53%
SPECIAL EDUCATION SERVICES LIFE INSURANCE	2260	213	000	00	825	498	(327)	-39.64%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
SPECIAL EDUCATION SERVICES INCOME PROTECT.	2260	214	000	00	177	184	7	3.95%
SPECIAL EDUCATION SERVICES EYE INSURANCE	2260	215	000	00	369	269	(100)	-27.10%
SPECIAL EDUCATION SERVICES PRESCRIPTION DRUG	2260	216	000	00	6,742	0	(6,742)	-100.00%
SPECIAL EDUCATION SERVICES SOCIAL SECURITY	2260	220	000	00	8,639	8,924	285	3.30%
SPECIAL EDUCATION SERVICES MEDICARE	2260	221	000	00	2,020	2,087	67	3.32%
SPECIAL EDUCATION SERVICES RETIREMENT	2260	230	000	00	47,373	48,797	1,424	3.01%
SPECIAL EDUCATION SERVICES UNEMPLOYMENT	2260	250	000	00	250	100	(150)	-60.00%
SPECIAL EDUCATION SERVICES WORKER'S COMPENSATION	2260	260	000	00	4,500	3,599	(901)	-20.02%
SPECIAL EDUCATION SERVICES IU	2260	322	000	00	4,000	4,000	0	N/A
SPECIAL EDUCATION SERVICES OTHER PROF. SERVICES	2260	390	000	00	0	10,000	10,000	#DIV/0!
SPECIAL EDUCATION SERVICES COMMUNICATIONS	2260	530	000	00	360	360	0	N/A
SPECIAL EDUCATION SERVICES TRAVEL	2260	580	000	00	250	500	250	100.00%
SPECIAL EDUCATION SERVICES GENERAL SUPPLIES	2260	610	000	10	300	500	200	66.67%
SPECIAL EDUCATION SERVICES GENERAL SUPPLIES	2260	610	000	30	300	500	200	66.67%
SPECIAL EDUCATION SERVICES BOOKS & PERIODICALS	2260	640	000	00	125	125	0	N/A
SPECIAL EDUCATION SERVICES IEP SOFTWARE	2260	650	000	00	7,900	0	(7,900)	-100.00%
SPECIAL EDUCATION SERVICES DUES/FEES	2260	810	000	00	600	500	(100)	-16.67%
INSTR. STAFF DEVELOP. CURRICULUM WRITING	2271	123	000	10	4,500	2,500	(2,000)	-44.44%
INSTR. STAFF DEVELOP. CURRICULUM WRITING	2271	123	000	30	4,500	2,500	(2,000)	-44.44%
INSTR. STAFF DEVELOP. SOCIAL SECURITY EL	2271	220	000	10	279	279	0	N/A
INSTR. STAFF DEVELOP. SOCIAL SECURITY HS	2271	220	000	30	279	279	0	N/A
INSTR. STAFF DEVELOP. MEDICARE EL	2271	221	000	10	65	65	0	N/A
INSTR. STAFF DEVELOP. MEDICARE HS	2271	221	000	30	65	65	0	N/A
INSTR. STAFF DEVELOP. PSERS EL	2271	230	000	10	1,530	1,526	(4)	-0.26%
INSTR. STAFF DEVELOP. PSERS HS	2271	230	000	30	1,530	1,526	(4)	-0.26%
INSTR. STAFF DEVELOP. SVS. PROF. TRAINING FEES EL	2271	360	000	10	12,000	35,000	23,000	191.67%
INSTR. STAFF DEVELOP. SVS. PROF. TRAINING FEES HS	2271	360	000	30	12,000	35,000	23,000	191.67%
INSTR. STAFF DEVELOP. TRAINING FEES PROJECT LTW	2271	360	290	10	0	0	0	N/A
INSTR. STAFF DEVELOP. TRAINING FEES PROJECT LTW	2271	360	290	30	0	0	0	N/A
INSTR. STAFF DEVELOP. SVS. PROF. TRAINING FEES TITLE I	2271	360	411	00	5,000	5,000	0	N/A
INSTR. STAFF DEVELOP. TRAINING FEES ESSERS 7%	2271	360	994	10	25,000	0	(25,000)	-100.00%
INSTR. STAFF DEVELOP. TRAINING FEES ESSERS 7%	2271	360	994	30	25,000	0	(25,000)	-100.00%
BOARD SERVICES OTHER SERVICES	2310	330	000	00	21,500	16,500	(5,000)	-23.26%
BOARD SERVICES REPAIR & MAINT. EQUIPMENT	2310	432	000	00	100	100	0	N/A
BOARD SERVICES BONDING GEN. PROP. & LIABILITY	2310	523	000	00	10,500	10,500	0	N/A
BOARD SERVICES BONDING INSUR.	2310	525	000	00	250	250	0	N/A
BOARD SERVICES TELECOMMUNICATION SERVICES	2310	538	000	00	0	500	500	#DIV/0!
BOARD SERVICES ADVERTISING	2310	549	000	00	4,000	5,000	1,000	25.00%
BOARD SERVICES PRINTING	2310	551	000	00	1,100	1,100	0	N/A
BOARD SERVICES CONF/TRAVEL	2310	580	000	00	500	500	0	N/A
BOARD SERVICES GEN. SUPP.	2310	610	000	00	750	750	0	N/A
BOARD SERVICES MEALS/REFRESHMENTS	2310	635	000	00	350	350	0	N/A
BOARD SERVICES SOFTWARE-BOARD DOCS	2310	650	000	00	2,700	2,700	0	N/A
BOARD SERVICES DUES/FEES	2310	810	000	00	10,000	10,000	0	N/A
BOARD SERVICES CLAIMS & JUDGEMENTS	2310	820	000	00	0	0	0	N/A
BOARD SERVICES OTHER MISC. EXPENSES	2310	890	000	00	250	250	0	N/A
TAX COLLECTOR SALARY - MCKEES ROCKS	2330	111	000	00	7,200	7,200	0	N/A
TAX COLLECTOR SOCIAL SECURITY - MCKEES ROCKS	2330	220	000	00	446	446	0	N/A
TAX COLLECTOR MEDICARE - MCKEES ROCKS	2330	221	000	00	104	104	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
TAX COLLECTOR OTH. PROF. SERVICES	2330	330	000	00	61,000	60,000	(1,000)	-1.64%
TAX COLLECTOR BONDING INSUR.	2330	525	000	00	1,500	1,000	(500)	-33.33%
TAX COLLECTOR COMMUN.	2330	530	000	00	500	500	0	N/A
TAX COLLECTOR PRINTING	2330	551	000	00	500	500	0	N/A
TAX COLLECTOR SUPPLIES	2330	610	000	00	5,000	2,500	(2,500)	-50.00%
NEGOTIATION. SERVICES OTH. PROF. SERVICES	2340	330	000	00	1,000	1,000	0	N/A
LEGAL SERVICES OTH. PROF. SERVICES	2350	330	000	00	95,000	200,000	105,000	110.53%
OFFICE OF THE SUPT. SAL. ADM.	2360	111	000	00	149,350	148,526	(824)	-0.55%
OFFICE OF THE SUPT. MED. OPT-OUT	2360	116	000	00	0	4,500	4,500	#DIV/0!
OFFICE OF THE SUPT. SAL. CLERICAL	2360	150	000	00	45,658	51,040	5,382	11.79%
OFFICE OF THE SUPT. MEDIC. INSUR.	2360	211	000	00	48,068	26,764	(21,304)	-44.32%
OFFICE OF THE SUPT. DENT. INSUR.	2360	212	000	00	3,516	1,269	(2,247)	-63.91%
OFFICE OF THE SUPT. LIFE INSUR.	2360	213	000	00	1,536	1,614	78	5.08%
OFFICE OF THE SUPT. INCOME PROTECT.	2360	214	000	00	176	184	8	4.55%
OFFICE OF THE SUPT. EYE INSURANCE	2360	215	000	00	541	191	(350)	-64.70%
OFFICE OF THE SUPT. PRESCRIPTION DRUG	2360	216	000	00	13,998	0	(13,998)	-100.00%
OFFICE OF THE SUPT. SOCIAL SECURITY	2360	220	000	00	12,090	12,373	283	2.34%
OFFICE OF THE SUPT. MEDICARE	2360	221	000	00	2,828	2,894	66	2.33%
OFFICE OF THE SUPT. RETIREMENT	2360	230	000	00	66,303	67,653	1,350	2.04%
OFFICE OF THE SUPT. OTHER PROF. SERVICES	2360	250	000	00	952	100	(852)	-89.50%
OFFICE OF THE SUPT. WORK. COMP.	2360	260	000	00	4,400	4,989	589	13.39%
OFFICE OF THE SUPT. OTHER PROF. SERVICES	2360	330	000	00	2,500	2,500	0	N/A
OFFICE OF THE SUPT. COMMUN.	2360	530	000	00	360	360	0	N/A
OFFICE OF THE SUPT. PRINTING	2360	551	000	00	200	200	0	N/A
OFFICE OF THE SUPT. CONF/TRAVEL.	2360	580	000	00	1,000	1,500	500	50.00%
OFFICE OF THE SUPT. GEN. SUPPLIES	2360	610	000	00	600	600	0	N/A
OFFICE OF THE SUPT. MEALS	2360	635	000	00	750	750	0	N/A
OFFICE OF THE SUPT. DUES/FEES	2360	810	000	00	3,000	3,000	0	N/A
OFFICE OF THE SUPT. MISC. EXP.	2360	890	000	00	200	200	0	N/A
COMMUNITY RELATION SERVICES SAL. ADM.	2370	111	000	00	0	52,000	52,000	#DIV/0!
COMMUNITY RELATION SERVICES MED. OPT-OUT	2370	116	000	00	0	2,000	2,000	#DIV/0!
COMMUNITY RELATION SERVICES MEDIC. INSUR.	2370	211	000	00	0	0	0	N/A
COMMUNITY RELATION SERVICES DENT. INSUR.	2370	212	000	00	0	0	0	N/A
COMMUNITY RELATION SERVICES LIFE INSUR.	2370	213	000	00	0	249	249	#DIV/0!
COMMUNITY RELATION SERVICES INCOME PROTECT.	2370	214	000	00	0	92	92	#DIV/0!
COMMUNITY RELATION SERVICES EYE INSURANCE	2370	215	000	00	0	0	0	N/A
COMMUNITY RELATION SERVICES PRESCRIPTION DRUG	2370	216	000	00	0	0	0	N/A
COMMUNITY RELATION SERVICES SOCIAL SECURITY	2370	220	000	00	0	3,224	3,224	#DIV/0!
COMMUNITY RELATION SERVICES MEDICARE	2370	221	000	00	0	754	754	#DIV/0!
COMMUNITY RELATION SERVICES RETIREMENT	2370	230	000	00	0	17,628	17,628	#DIV/0!
COMMUNITY RELATION SERVICES UNEMPLOYMENT	2370	250	000	00	0	0	0	N/A
COMMUNITY RELATION SERVICES WORK. COMP.	2370	260	000	00	0	1,300	1,300	#DIV/0!
COMMUNITY RELATION SERVICES	2370	322	000	00	36,000	36,000	0	N/A
COMMUNITY RELATION SERVICES ADVERTISING	2370	549	000	00	2,000	3,000	1,000	50.00%
COMMUNITY RELATION SERVICES PRINTING	2370	551	000	00	1,000	2,500	1,500	150.00%
COMMUNITY RELATION SERVICES SUPPLIES	2370	610	000	00	3,000	3,000	0	N/A
COMMUNITY RELATION SERVICES SOFTWARE	2370	650	000	00	7,500	5,000	(2,500)	-33.33%
OFFICE OF THE PRINC. SAL. ADM. EL	2380	111	000	10	259,863	266,094	6,231	2.40%
OFFICE OF THE PRINC. SAL. ADM. HS	2380	111	000	30	262,400	265,740	3,340	1.27%

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
OFFICE OF THE PRINC. SAL. ADM. HEALTH CARE-OPT OUT	2380	116	000	10	2,000	6,500	4,500	225.00%
OFFICE OF THE PRINC. SAL. CLERICAL EL	2380	150	000	10	87,095	89,420	2,325	2.67%
OFFICE OF THE PRINC. SAL. CLERICAL HS	2380	150	000	30	45,032	46,342	1,310	2.91%
OFFICE OF THE PRINC. SAL. CLERICAL EL	2380	153	000	10	500	500	0	N/A
OFFICE OF THE PRINC. SAL. CLERICAL HS	2380	153	000	30	250	250	0	N/A
OFFICE OF THE PRINC. MEDICAL INSUR. EL	2380	211	000	10	48,285	44,352	(3,933)	-8.15%
OFFICE OF THE PRINC. MEDICAL INSUR. HS	2380	211	000	30	48,285	71,554	23,269	48.19%
OFFICE OF THE PRINC. DENTAL INSUR. EL	2380	212	000	10	3,152	2,041	(1,111)	-35.25%
OFFICE OF THE PRINC. DENTAL INSUR. HS	2380	212	000	30	3,152	3,310	158	5.01%
OFFICE OF THE PRINC. LIFE INSURANCE EL	2380	213	000	10	2,176	1,245	(931)	-42.78%
OFFICE OF THE PRINC. LIFE INSURANCE HS	2380	213	000	30	0	996	996	#DIV/0!
OFFICE OF THE PRINC. INCOME PROTECT. EL	2380	214	000	10	441	460	19	4.31%
OFFICE OF THE PRINC. INCOME PROTECT. HS	2380	214	000	30	353	368	15	4.25%
OFFICE OF THE PRINC. EYE INSURANCE EL	2380	215	000	10	522	347	(175)	-33.52%
OFFICE OF THE PRINC. EYE INSURANCE HS	2380	215	000	30	522	538	16	3.07%
OFFICE OF THE PRINC. PRESCRIPTION DRUG EL	2380	216	000	10	15,676	0	(15,676)	-100.00%
OFFICE OF THE PRINC. PRESCRIPTION DRUG HS	2380	216	000	30	15,676	0	(15,676)	-100.00%
OFFICE OF THE PRINC. SOCIAL SECURITY EL	2380	220	000	10	21,511	22,042	531	2.47%
OFFICE OF THE PRINC. SOCIAL SECURITY HS	2380	220	000	30	19,061	19,350	289	1.52%
OFFICE OF THE PRINC. MEDICARE EL	2380	221	000	10	5,031	5,155	124	2.46%
OFFICE OF THE PRINC. MEDICARE HS	2380	221	000	30	4,458	4,526	68	1.53%
OFFICE OF THE PRINC. RETIREMENT EL	2380	230	000	10	117,966	120,520	2,554	2.17%
OFFICE OF THE PRINC. RETIREMENT HS	2380	230	000	30	104,527	105,796	1,269	1.21%
OFFICE OF THE PRINC. UNEMPLOYMENT EL	2380	250	000	10	0	50	50	#DIV/0!
OFFICE OF THE PRINC. UNEMPLOYMENT UE	2380	250	000	19	0	50	50	#DIV/0!
OFFICE OF THE PRINC. UNEMPLOYMENT HS	2380	250	000	30	0	50	50	#DIV/0!
OFFICE OF THE PRINC. WORK. COMP. EL	2380	260	000	10	3,600	3,213	(387)	-10.75%
OFFICE OF THE PRINC. WORK. COMP. UE	2380	260	000	19	3,600	5,676	2,076	57.67%
OFFICE OF THE PRINC. WORK. COMP. HS	2380	260	000	30	6,200	7,803	1,603	25.85%
OFFICE OF THE PRINC. PROF. SERVICES	2380	330	000	30	0	105,000	105,000	#DIV/0!
OFFICE OF THE PRINC. REP/MAINT. EL	2380	432	000	10	250	250	0	N/A
OFFICE OF THE PRINC. REP/MAINT. UE	2380	432	000	19	250	250	0	N/A
OFFICE OF THE PRINC. REP/MAINT. HS	2380	432	000	30	250	250	0	N/A
OFFICE OF THE PRINC. LEASE TO PURCHASE. EL	2380	442	000	10	25,500	35,000	9,500	37.25%
OFFICE OF THE PRINC. LEASE TO PURCHASE. HS	2380	442	000	30	12,500	12,500	0	N/A
OFFICE OF THE PRINC. COMMUNIC. EL	2380	530	000	10	360	360	0	N/A
OFFICE OF THE PRINC. COMMUNIC. UE	2380	530	000	19	360	720	360	100.00%
OFFICE OF THE PRINC. COMMUNIC. HS	2380	530	000	30	720	720	0	N/A
OFFICE OF THE PRINC. CONF/TRAVEL. EL	2380	580	000	10	500	2,000	1,500	300.00%
OFFICE OF THE PRINC. CONF/TRAVEL. UE	2380	580	000	19	500	2,000	1,500	300.00%
OFFICE OF THE PRINC. CONF/TRAVEL. HS	2380	580	000	30	600	1,000	400	66.67%
OFFICE OF THE PRINC. GEN. SUPP. EL	2380	610	000	10	900	1,000	100	11.11%
OFFICE OF THE PRINC. GEN. SUPP. UE	2380	610	000	19	900	1,000	100	11.11%
OFFICE OF THE PRINC. GEN. SUPP. HS	2380	610	000	30	900	1,000	100	11.11%
OFFICE OF THE PRINC. SNACKS & REFRESHMENTS	2380	635	000	10	275	275	0	N/A
OFFICE OF THE PRINC. SNACKS & REFRESHMENTS	2380	635	000	19	275	275	0	N/A
OFFICE OF THE PRINC. SNACKS & REFRESHMENTS	2380	635	000	30	275	275	0	N/A
OFFICE OF THE PRINC. ADMIN. BOOKS & PERIODICALS	2380	640	000	10	50	50	0	N/A
OFFICE OF THE PRINC. ADMIN. BOOKS & PERIODICALS	2380	640	000	19	50	50	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
OFFICE OF THE PRINC. ADMIN. BOOKS & PERIODICALS	2380	640	000	30	50	50	0	N/A
OFFICE OF THE PRINC. ORIG./ADD. REPLACEMENT EQUIP. EL	2380	762	000	10	250	250	0	N/A
OFFICE OF THE PRINC. ORIG./ADD. REPLACEMENT EQUIP. UE	2380	762	000	19	250	250	0	N/A
OFFICE OF THE PRINC. ORIG./ADD. REPLACEMENT EQUIP. HS	2380	762	000	30	500	500	0	N/A
OFFICE OF THE PRINC. DUES/FEES EL	2380	810	000	10	895	800	(95)	-10.61%
OFFICE OF THE PRINC. DUES/FEES UE	2380	810	000	19	895	1,600	705	78.77%
OFFICE OF THE PRINC. DUES/FEES HS	2380	810	000	30	1,000	1,000	0	N/A
CYBER PROFESSIONAL SERVICES AIU WATERFRONT LEARN	2390	322	000	00	160,000	300,000	140,000	87.50%
CYBER ADMINISTRATIVE SERVICES PROF. TECH. SERVICES	2390	330	000	00	61,000	45,000	(16,000)	-26.23%
CYBER ADMINISTRATIVE SERVICES REPAIR/MAINTENANCE	2390	438	000	00	0	0	0	N/A
CYBER ADMINISTRATIVE SERVICES ADVERTISING	2390	549	000	00	1,300	3,000	1,700	130.77%
CYBER ADMINISTRATIVE SERVICES PRINTING	2390	551	000	00	250	250	0	N/A
CYBER ADMINISTRATIVE SERVICES SUPPLIES	2390	610	000	00	300	300	0	N/A
CYBER ADMINISTRATIVE SERVICES SOFTWARE	2390	650	000	00	7,600	8,000	400	5.26%
MEDICAL SERVICES OTH. PROF. SERVICES	2420	330	000	00	7,500	7,500	0	N/A
DENTAL SERVICES OTH. PROF. SERVICES	2430	330	000	00	1,200	1,200	0	N/A
NURSING SERVICES SALARIES	2440	130	000	10	22,500	25,000	2,500	11.11%
NURSING SERVICES SALARIES	2440	130	000	30	22,500	25,000	2,500	11.11%
NURSING SERVICES SAL. PROF. OTH. EL	2440	132	000	10	7,000	7,000	0	N/A
NURSING SERVICES MEDICAL INSUR. EL	2440	211	000	10	8,853	4,536	(4,317)	-48.76%
NURSING SERVICES MEDICAL INSUR. HS	2440	211	000	30	8,853	4,536	(4,317)	-48.76%
NURSING SERVICES DENTAL INSURANCE EL	2440	212	000	10	605	193	(412)	-68.10%
NURSING SERVICES DENTAL INSURANCE HS	2440	212	000	30	605	193	(412)	-68.10%
NURSING SERVICES LIFE INSURANCE EL	2440	213	000	10	62	125	63	100.81%
NURSING SERVICES LIFE INSURANCE HS	2440	213	000	30	63	125	62	97.62%
NURSING SERVICES INCOME PROTECT. EL	2440	214	000	10	44	46	2	4.55%
NURSING SERVICES INCOME PROTECT. HS	2440	214	000	30	44	46	2	4.55%
NURSING SERVICES EYE INSURANCE EL	2440	215	000	10	83	39	(44)	-53.01%
NURSING SERVICES EYE INSURANCE HS	2440	215	000	30	83	39	(44)	-53.01%
NURSING SERVICES PRESCRIPTION DRUG EL	2440	216	000	10	2,824	0	(2,824)	-100.00%
NURSING SERVICES PRESCRIPTION DRUG HS	2440	216	000	30	2,824	0	(2,824)	-100.00%
NURSING SERVICES SOCIAL SECURITY EL	2440	220	000	10	1,829	1,550	(279)	-15.25%
NURSING SERVICES SOCIAL SECURITY HS	2440	220	000	30	1,395	1,550	155	11.11%
NURSING SERVICES MEDICARE EL	2440	221	000	10	428	363	(66)	-15.30%
NURSING SERVICES MEDICARE HS	2440	221	000	30	326	363	37	11.20%
NURSING SERVICES RETIREMENT EL	2440	230	000	10	7,650	8,475	825	10.78%
NURSING SERVICES RETIREMENT HS	2440	230	000	30	7,650	8,475	825	10.78%
NURSING SERVICES WORK. COMP. EL	2440	260	000	10	450	625	175	38.89%
NURSING SERVICES WORK. COMP. HS	2440	260	000	30	450	625	175	38.89%
NURSING SERVICES WORK. CONTRACT SERVICES	2440	330	000	00	70,000	50,000	(20,000)	-28.57%
NURSING SERVICES MEDICAL WASTE DISPOSAL-EL	2440	411	000	10	100	100	0	N/A
NURSING SERVICES MEDICAL WASTE DISPOSAL-HS	2440	411	000	30	100	100	0	N/A
NURSING SERVICES REP/MAIN. EQUIP. EL	2440	432	000	10	125	125	0	N/A
NURSING SERVICES REP/MAIN. EQUIP. HS	2440	432	000	30	125	125	0	N/A
NURSING SERVICES CONF./TRAVEL EL	2440	580	000	10	125	125	0	N/A
NURSING SERVICES CONF./TRAVEL HS	2440	580	000	30	125	125	0	N/A
NURSING SERVICES GEN. SUPP. EL	2440	610	000	10	3,000	3,000	0	N/A
NURSING SERVICES GEN. SUPP. HS	2440	610	000	30	3,000	3,000	0	N/A
NURSING SERVICES NEW ORIG. EQUIP. EL	2440	752	000	10	1,000	1,000	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
NURSING SERVICES NEW ORIG. EQUIP. HS	2440	752	000	30	1,000	1,000	0	N/A
NURSING SERVICES DUES/FEES EL	2440	810	000	10	100	100	0	N/A
NURSING SERVICES DUES/FEES HS	2440	810	000	30	100	100	0	N/A
BUS. OFFICE SALARIES-ADMIN.	2511	111	000	00	96,657	0	(96,657)	-100.00%
BUS. OFFICE SALARIES CLERICAL	2511	150	000	00	23,063	21,520	(1,543)	-6.69%
BUS. OFFICE MEDICAL INSURANCE	2511	211	000	00	27,688	4,386	(23,302)	-84.16%
BUS. OFFICE DENTAL INSURANCE	2511	212	000	00	1,813	193	(1,620)	-89.35%
BUS. OFFICE LIFE INSURANCE	2511	213	000	00	150	125	(26)	-17.00%
BUS. OFFICE INCOME PROTECT.	2511	214	000	00	133	46	(87)	-65.41%
BUS. OFFICE EYE INSUR.	2511	215	000	00	276	39	(237)	-85.87%
BUS. OFFICE PRESCRIPTION DRUG	2511	216	000	00	8,808	0	(8,808)	-100.00%
BUS. OFFICE SOCIAL SEC.	2511	220	000	00	7,423	1,334	(6,089)	-82.03%
BUS. OFFICE MEDICARE	2511	221	000	00	1,736	312	(1,424)	-82.03%
BUS. OFFICE RETIREMENT	2511	230	000	00	40,705	7,296	(33,410)	-82.08%
BUS. OFFICE WORK. COMP.	2511	260	000	00	4,200	538	(3,662)	-87.19%
BUS. OFFICE RETIREE HEALTH COVERAGE	2511	281	000	00	8,000	0	(8,000)	-100.00%
BUS. OFFICE OTHER PROFESSIONAL SERVICES	2511	330	000	00	130,000	235,000	105,000	80.77%
BUS. OFFICE REP/MAINT. EQUIPMENT	2511	432	000	00	250	250	0	N/A
BUS. OFFICE REP/MAINT. SOFTWARE	2511	438	000	00	10,000	10,000	0	N/A
BUS. OFFICE LEASE TO PURCHASE	2511	442	000	00	41,000	1,800	(39,200)	-95.61%
BUS. OFFICE BONDING INSURANCE	2511	525	000	00	300	300	0	N/A
BUS. OFFICE COMMUNIC.	2511	530	000	00	361	360	(1)	-0.28%
BUS. OFFICE CONF/TRAVEL	2511	580	000	00	1,500	500	(1,000)	-66.67%
BUS. OFFICE GEN. SUPP.	2511	610	000	00	1,500	500	(1,000)	-66.67%
BUS. OFFICE SOFTWARE	2511	650	000	00	26,018	27,318	1,300	5.00%
BUSINESS OFFICE REPLACEMENT EQUIPMENT	2511	762	000	00	500	500	0	N/A
BUS. OFFICE DUES/FEES	2511	810	000	00	6,500	6,500	0	N/A
BUSINESS OFFICE HUMAN RESOURCES	2514	330	000	00	75,000	90,000	15,000	20.00%
BUSINESS OFFICE POSTAGE MACHINE MAINTENANCE	2540	432	000	00	750	500	(250)	-33.33%
BUSINESS OFFICE POSTAGE MACHINE SUPPLIES	2540	610	000	00	500	500	0	N/A
OPERATION & MAINT. HEALTH OPT OUT	2611	116	000	10	0	0	0	N/A
OPERATION & MAINT. HEALTH OPT OUT	2611	116	000	19	0	4,000	4,000	#DIV/0!
OPERATION & MAINT. HEALTH OPT OUT	2611	116	000	30	0	0	0	N/A
OPERATION. & MAINT. SAL. CUSTODIANS EL	2611	181	000	10	341,726	390,539	48,813	14.28%
OPERATION. & MAINT. SAL. CUSTODIANS HS	2611	181	000	30	230,696	220,958	(9,738)	-4.22%
OPERATION. & MAINT. SAL. SUB CUST. EL	2611	182	000	10	0	0	0	N/A
OPERATION. & MAINT. SAL. SUB CUST. UE	2611	182	000	19	0	0	0	N/A
OPERATION. & MAINT. SAL. SUB CUST. HS	2611	182	000	30	0	0	0	N/A
OPERATION. & MAINT. SAL. O/T	2611	183	000	10	2,500	2,500	0	N/A
OPERATION. & MAINT. SAL. O/T	2611	183	000	30	2,500	2,500	0	N/A
OPERATION. & MAINT. MEDICAL INSURANCE	2611	211	000	10	77,580	111,407	33,827	43.60%
OPERATION. & MAINT. MEDICAL INSURANCE	2611	211	000	30	37,781	89,990	52,209	138.19%
OPERATION. & MAINT. DENTAL INSURANCE	2611	212	000	10	5,100	5,351	251	4.92%
OPERATION. & MAINT. DENTAL INSURANCE	2611	212	000	30	2,781	4,579	1,798	64.65%
OPERATION. & MAINT. LIFE INSURANCE	2611	213	000	10	1,125	2,241	1,116	99.20%
OPERATION. & MAINT. LIFE INSURANCE	2611	213	000	30	650	1,245	595	91.54%
OPERATION & MAINT. INCOME PROTECT. EL	2611	214	000	10	1,322	828	(494)	-37.37%
OPERATION & MAINT. INCOME PROTECT. HS	2611	214	000	30	725	460	(265)	-36.55%
OPERATION. & MAINT. EYE INSUR.	2611	215	000	10	554	885	331	59.75%



**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
OPERATION. & MAINT. EYE INSUR.	2611	215	000	30	749	729	(20)	-2.67%
OPERATION. & MAINT. PRESCRIPTION DRUG	2611	216	000	10	22,884	0	(22,884)	-100.00%
OPERATION. & MAINT. PRESCRIPTION DRUG	2611	216	000	30	14,709	0	(14,709)	-100.00%
OPERATION. & MAINT. SOCIAL SECURITY EL	2611	220	000	10	21,342	24,212	2,870	13.45%
OPERATION. & MAINT. SOCIAL SECURITY HS	2611	220	000	30	14,458	13,699	(759)	-5.25%
OPERATION. & MAINT. MEDICARE EL	2611	221	000	10	4,991	5,664	673	13.48%
OPERATION. & MAINT. MEDICARE HS	2611	221	000	30	3,381	3,205	(176)	-5.21%
OPERATION. & MAINT. RETIREMENT EL	2611	230	000	10	117,310	132,392	15,082	12.86%
OPERATION. & MAINT. RETIREMENT HS	2611	230	000	30	79,560	74,906	(4,654)	-5.85%
OPERATION & MAINT. UNEMPLOYMENT EL	2611	250	000	10	0	50	50	#DIV/0!
OPERATION & MAINT. UNEMPLOYMENT UE	2611	250	000	19	0	50	50	#DIV/0!
OPERATION & MAINT. UNEMPLOYMENT HS	2611	250	000	30	0	50	50	#DIV/0!
OPERATION. & MAINT. WORK. COMP. EL	2611	260	000	10	4,500	4,373	(127)	-2.82%
OPERATION. & MAINT. WORK. COMP. UE	2611	260	000	19	5,200	5,389	189	3.63%
OPERATION. & MAINT. WORK. COMP. HS	2611	260	000	30	8,250	5,524	(2,726)	-33.04%
OPERATION. & MAINT. SUPERVISOR	2620	111	000	00	66,625	66,625	0	N/A
OPERATION. & MAINT. SAL. MAINT.	2620	181	000	00	91,187	90,043	(1,144)	-1.25%
OPERATION. & MAINT. SAL. MAINT.-SUBSITUTES	2620	182	000	00	10,000	10,000	0	N/A
OPERATION. & MAINT. SAL. O/T	2620	183	000	00	10,000	10,000	0	N/A
OPERATION. & MAINT. MEDICAL INSURANCE	2620	211	000	00	35,413	75,059	39,646	111.95%
OPERATION. & MAINT. DENTAL INSURANCE	2620	212	000	00	2,418	3,807	1,389	57.44%
OPERATION. & MAINT. LIFE INSURANCE	2620	213	000	00	856	747	(109)	-12.73%
OPERATION. & MAINT. INCOME PROTECTION	2620	214	000	00	390	276	(114)	-29.23%
OPERATION. & MAINT. EYE INSUR.	2620	215	000	00	370	573	203	54.86%
OPERATION. & MAINT. PRESCRIPTION DRUG	2620	216	000	00	11,295	0	(11,295)	-100.00%
OPERATION. & MAINT. SOCIAL SECURITY	2620	220	000	00	11,024	10,954	(70)	-0.63%
OPERATION. & MAINT. MEDICARE EL	2620	221	000	00	2,578	2,562	(16)	-0.62%
OPERATION. & MAINT. RETIREMENT	2620	230	000	00	60,456	59,891	(565)	-0.93%
OPERATION. & MAINT. UNEMPLOYMENT	2620	250	000	00	0	25	25	#DIV/0!
OPERATION. & MAINT. WORK. COMP.	2620	260	000	00	7,500	4,417	(3,083)	-41.11%
OPERATION. & MAINT. SAFETY/SECURITY SERVICES (VECTOR)	2620	350	000	00	2,750	2,750	0	N/A
OPERATION. & MAINT. REFUSE REMOVAL	2620	411	000	00	30,000	32,000	2,000	6.67%
OPERATION. & MAINT. LAWN CARE	2620	414	000	00	1,200	4,000	2,800	233.33%
OPERATION. & MAINT. WATER/SEWAGE EL	2620	424	000	10	10,500	12,000	1,500	14.29%
OPERATION. & MAINT. WATER/SEWAGE UE	2620	424	000	19	7,000	8,500	1,500	21.43%
OPERATION. & MAINT. WATER/SEWAGE HS	2620	424	000	30	15,000	15,000	0	N/A
OPERATION. & MAINT. REP/MAINT. BUILDINGS	2620	431	000	00	55,000	55,000	0	N/A
OPERATION. & MAINT. REP/MAINT. EQUIP.	2620	432	000	00	75,000	75,000	0	N/A
OPERATION. & MAINT. REP/MAINT. VEHICLES	2620	433	000	00	3,000	5,000	2,000	66.67%
OPERATION. & MAINT. RENTALS	2620	442	000	00	4,000	6,000	2,000	50.00%
OPERATION. & MAINT. EXTERMINATION SERVICES	2620	460	000	00	6,840	7,000	160	2.34%
OPERATION. & MAINT. OTHER PURCHASED PROPERTY SERVICE	2620	490	000	00	250	250	0	N/A
OPERATION. & MAINT. FIRE INSURANCE	2620	521	000	00	52,000	60,000	8,000	15.38%
OPERATION. & MAINT. AUTO. LIAB.. INSUR	2620	522	000	00	8,100	9,000	900	11.11%
OPERATION. & MAINT. GEN. PROP./LIAB.. INS	2620	523	000	00	9,000	12,000	3,000	33.33%
OPERATION. & MAINT. TRAVEL. ACCID. INS. INDUS. AP	2620	529	000	00	6,500	15,400	8,900	136.92%
OPERATION. & MAINT. COMMUNICATION SERVICES-AIELLO	2620	530	000	00	55,800	56,300	500	0.90%
OPERATION. & MAINT. TRAVEL	2620	580	000	00	50	50	0	N/A
OPERATION. & MAINT. GENERAL SUPPLIES	2620	610	000	00	0	110,000	110,000	#DIV/0!

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
OPERATION. & MAINT. GENERAL SUPPLIES ESSER II	2620	610	989	00	115,500	0	(115,500)	-100.00%
OPERATION & MAINT. NATURAL GAS EL	2611	621	000	10	42,000	40,000	(2,000)	-4.76%
OPERATION & MAINT. NATURAL GAS UE	2611	621	000	19	36,000	34,000	(2,000)	-5.56%
OPERATION & MAINT. NATURAL GAS HS	2611	621	000	30	38,500	36,500	(2,000)	-5.19%
OPERATION & MAINT. ELECTRICTY EL	2611	622	000	10	60,000	60,000	0	N/A
OPERATION & MAINT. ELECTRICTY UE	2611	622	000	19	50,000	50,000	0	N/A
OPERATION & MAINT. ELECTRICTY HS	2611	622	000	30	105,000	105,000	0	N/A
OPERATION. & MAINT. GASOLINE	2620	626	000	00	16,000	5,000	(11,000)	-68.75%
OPERATION. & MAINT. DIESEL	2620	627	000	00	2,500	1,500	(1,000)	-40.00%
OPERATION. & MAINT. ORIG. & ADD. EQUIP.	2620	752	000	00	12,000	15,000	3,000	25.00%
OPERATION. & MAINT. REPLACEMENT EQUIP.	2620	762	000	00	20,000	15,000	(5,000)	-25.00%
OPERATION. & MAINT DUES/FEES	2620	810	000	00	100	100	0	N/A
SECURITY SERVICES SAL.	2660	181	000	00	0	190,920	190,920	#DIV/0!
SECURITY SERVICES MEDICAL INSURANCE	2660	211	000	00	0	36,288	36,288	#DIV/0!
SECURITY SERVICES DENTAL INSURANCE	2660	212	000	00	0	1,544	1,544	#DIV/0!
SECURITY SERVICES LIFE INSURANCE	2660	213	000	00	0	996	996	#DIV/0!
SECURITY SERVICES INCOME PROTECT.	2660	214	000	00	0	368	368	#DIV/0!
SECURITY SERVICES EYE INSURANCE	2660	215	000	00	0	312	312	#DIV/0!
SECURITY SERVICES PRESCRIPTION DRUG	2660	216	000	00	0	0	0	N/A
SECURITY SERVICES SOCIAL SECURITY	2660	220	000	00	0	11,838	11,838	#DIV/0!
SECURITY SERVICES MEDICARE	2660	221	000	00	0	2,768	2,768	#DIV/0!
SECURITY SERVICES RETIREMENT	2660	230	000	00	0	64,722	64,722	#DIV/0!
SECURITY SERVICES UNEMPLOYMENT	2660	250	000	00	0	0	0	N/A
SECURITY SERVICES WORK COMP.	2660	260	000	00	0	4,773	4,773	#DIV/0!
SECURITY SERVICES SCHOOL CROSSING GUARDS	2660	350	000	00	36,500	36,500	0	N/A
SECURITY SERVICES ELEMENTARY	2660	350	000	19	170,000	95,000	(75,000)	-44.12%
SECURITY SERVICES HIGH SCHOOL	2660	350	000	30	85,000	95,000	10,000	11.76%
SECURITY SERVICES ELEMENTARY PCCD	2660	390	361	10	0	0	0	N/A
SECURITY SERVICES SECONDARY PCCD	2660	390	361	30	0	0	0	N/A
SUPERVISION OF STUDENT TRANSPORTATION SALARY	2719	150	000	00	23,063	21,520	(1,543)	-6.69%
SUPERVISION OF STUDENT TRANSPORTATION MEDICAL	2719	211	000	00	9,228	4,386	(4,842)	-52.47%
SUPERVISION OF STUDENT TRANSPORTATION DENTAL	2719	212	000	00	604	193	(411)	-68.05%
SUPERVISION OF STUDENT TRANSPORTATION LIFE INSURANCE	2719	213	000	00	62	125	63	100.81%
SUPERVISION OF STUDENT TRANSPORTATION INCOME PROTECT	2719	214	000	00	44	46	2	4.55%
SUPERVISION OF STUDENT TRANSPORTATION EYE INSURANCE	2719	215	000	00	95	39	(56)	-58.95%
SUPERVISION OF STUDENT TRANSPORTATION PRESCRIPTION DRUG	2719	216	000	00	2,936	0	(2,936)	-100.00%
SUPERVISION OF STUDENT TRANSPORTATION SOCIAL SEC.	2719	220	000	00	1,430	1,334	(96)	-6.71%
SUPERVISION OF STUDENT TRANSPORTATION MEDICARE	2719	221	000	00	334	312	(22)	-6.59%
SUPERVISION OF STUDENT TRANSPORTATION RETIREMENT	2719	230	000	00	7,842	7,296	(547)	-6.97%
SUPERVISION OF STUDENT WOKER'S COMPENSATION	2719	260	000	00	130	538	408	313.85%
VEH. OPERATION SERVICES SOFTWARE MAINTENANCE FEES	2720	438	000	00	100	100	0	N/A
VEH. OPERATION. SERVICES CONTR. CARRIERS	2720	513	000	00	845,100	961,900	116,800	13.82%
VEH. OPERATION SERVICES CONTR. ARP SUMMER	2720	513	995	00	16,000	0	(16,000)	-100.00%
VEH. OPERATION SERVICES CONTR. ARP AFTERSCHOOL	2720	513	996	00	25,000	0	(25,000)	-100.00%
VEH. OPERATION SERVICES CONTR. HOMELESS	2720	513	997	00	16,000	0	(16,000)	-100.00%
VEH. OPERATION SERVICES PUBLIC CARRIERS (PAT)	2720	515	000	00	17,000	15,000	(2,000)	-11.76%
VEH. OPERATION. SERVICES CONTR. CARRIERS IU	2720	516	000	00	100	100	0	N/A
VEH. OPERATION SERVICES CONTR. CROSSING GUARDS	2720	591	000	00	15,000	15,000	0	N/A
VEH. OPERATION SERVICES GASOLINE	2720	626	000	00	70,000	65,000	(5,000)	-7.14%

**STO-ROX SCHOOL DISTRICT  
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SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
VEH. OPERATION SERVICES DIESEL	2720	627	000	00	80,000	75,000	(5,000)	-6.25%
VEH. OPERATION SERVICES SOFTWARE	2720	650	000	00	1,800	1,800	0	N/A
VEH. OPERATION SERVICES VEHICLE PURCHASE	2720	752	000	00	0	70,000	70,000	#DIV/0!
VEH. MONITOR. SERVICES	2730	390	000	00	274,892	288,637	13,745	5.00%
NONPUB. TRANS. CONTR. CARRIERS	2750	513	000	00	825,100	884,700	59,600	7.22%
SPECIAL EDUCATION CONTR. CARRIERS	2790	513	000	00	759,990	814,550	54,560	7.18%
SYSTEM-WIDE TECH. SERVICES SALARIES	2818	111	000	00	77,000	63,860	(13,140)	-17.06%
SYSTEM-WIDE TECH. SERVICES MED. OPT-OUT	2818	116	000	00	0	2,000	2,000	#DIV/0!
SYSTEM-WIDE TECH. SERVICES SALARIES	2818	130	000	00	34,000	42,640	8,640	25.41%
SYSTEM-WIDE TECH. SERVICES MEDICAL	2818	211	000	00	34,380	22,987	(11,393)	-33.14%
SYSTEM-WIDE TECH. SERVICES DENTAL	2818	212	000	00	1,576	1,269	(307)	-19.48%
SYSTEM-WIDE TECH. SERVICES LIFE INS	2818	213	000	00	800	498	(302)	-37.75%
SYSTEM-WIDE TECH. SERVICES LT DISABILITY	2818	214	000	00	177	184	7	3.95%
SYSTEM-WIDE TECH. SERVICES VISION	2818	215	000	00	261	191	(70)	-26.82%
SYSTEM-WIDE TECH. SERVICES PRESCRIPTION DRUG	2818	216	000	00	6,742	0	(6,742)	-100.00%
SYSTEM-WIDE TECH. SERVICES SOCIAL SECURITY	2818	220	000	00	6,882	6,603	(279)	-4.05%
SYSTEM-WIDE TECH. SERVICES MEDICARE	2818	221	000	00	1,610	1,544	(66)	-4.10%
SYSTEM-WIDE TECH. SERVICES RETIREMENT	2818	230	000	00	37,740	36,104	(1,636)	-4.33%
SYSTEM-WIDE TECH. SERVICES UNEMPLOYMENT	2818	250	000	00	500	50	(450)	-90.00%
SYSTEM-WIDE TECH. SERVICES WORKERS' COMP.	2818	260	000	00	1,500	2,663	1,163	77.53%
SYSTEM-WIDE TECH. SERVICES IN SUPPORT OF LEA	2818	330	000	00	64,000	30,000	(34,000)	-53.13%
SYSTEM-WIDE TECH. SERVICES REPAIRS/MAINT.	2818	438	000	00	27,500	40,000	12,500	45.45%
SYSTEM-WIDE TECH. COMMUNICATIONS	2818	530	000	00	360	360	0	N/A
SYSTEM-WIDE TECH. COMMUNICATIONS-INTERNET/WEB FEES	2818	538	000	00	47,500	70,000	22,500	47.37%
SYSTEM-WIDE TECH. SERVICES CONF/TRAVEL	2818	580	000	00	100	100	0	N/A
SYSTEM-WIDE TECH. SERVICES SUPPLIES	2818	610	000	00	8,000	8,500	500	6.25%
SYSTEM-WIDE TECH. SOFTWARE	2818	650	000	00	179,581	205,000	25,419	14.15%
SYSTEM-WIDE TECH. NEW EQUIPMENT CAPITALIZED	2818	756	000	00	200,000	50,000	(150,000)	-75.00%
SYSTEM-WIDE TECH. REPLACEMENT EQUIPMENT CAPITALIZED	2818	766	000	00	200,000	100,000	(100,000)	-50.00%
SYSTEM-WIDE TECH. REPLACEMENT DUES/FEES	2818	810	000	00	100	100	0	N/A
STAFF DEVELOPMENT SRVC NON-INSTRUCT CERT. TUITION	2834	240	000	10	10,000	7,500	(2,500)	-25.00%
STAFF DEVELOPMENT SRVC NON-INSTRUCT CERT. TUITION	2834	240	000	30	10,000	7,500	(2,500)	-25.00%
STAFF DEVELOP SRVC NON-INSTRUCT. CERT. TRAINING	2834	360	000	00	1,000	500	(500)	-50.00%
HEALTH SERVICES-OTHER PROFESSIONAL SVCS.	2835	330	000	00	7,200	10,000	2,800	38.89%
STAFF DEVELOP SRVC NON-INSTRUCT. NON-CERT. TUITION	2836	240	000	00	4,200	2,500	(1,700)	-40.48%
STAFF DEVELOP SRVC NON-INSTRUCT. NON-CERT. TRAINING	2836	360	000	00	1,000	500	(500)	-50.00%
ST. & FED. LIA. SERVICES SAL. ADMIN.	2850	111	000	00	10,000	11,000	1,000	10.00%
ST. & FED. LIA. SERVICES SOCIAL SECURITY	2850	220	000	00	620	682	62	10.00%
ST. & FED. LIA. SERVICES MEDICARE	2850	221	000	00	145	160	15	10.34%
ST. & FED. LIA. SERVICES RETIREMENT	2850	230	000	00	3,400	3,729	329	9.68%
ST. & FED. LIA. SERVICES TRAINING	2850	360	000	00	500	500	0	N/A
ST. & FED. LIA. SERVICES CONFERENCE & TRAVEL	2850	580	000	00	1,000	2,000	1,000	100.00%
ST. & FED. LIA. SERVICES MEALS & REFRESHMENTS	2850	635	000	00	300	300	0	N/A
ST. & FED. LIA. SERVICES DUES/FEES	2850	810	000	00	1,000	1,000	0	N/A
SCHOOL RESOURCE OFFICER PROF. SERVICES ESSERS III	2890	111	000	00	0	0	0	N/A
SCHOOL RESOURCE OFFICER PROF. SERVICES ESSERS III	2890	220	000	00	0	0	0	N/A
SCHOOL RESOURCE OFFICER PROF. SERVICES ESSERS III	2890	330	000	00	0	0	0	N/A
OTH. SUPP. SERVICES I.U. WITHHOLDING	2910	595	000	00	9,500	9,500	0	N/A
STUDENT ACT. SAL. TEACHERS EL	3210	123	000	10	2,500	2,500	0	N/A

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
STUDENT ACT. SAL. TEACHERS HS	3210	123	000	30	11,500	11,500	0	N/A
STUDENT ACT. SOCIAL SECURITY EL	3210	220	000	10	155	155	0	N/A
STUDENT ACT. SOCIAL SECURITY HS	3210	220	000	30	713	713	0	N/A
STUDENT ACT. MEDICARE EL	3210	221	000	10	36	36	0	N/A
STUDENT ACT. MEDICARE HS	3210	221	000	30	167	167	0	N/A
STUDENT ACT. RETIREMENT EL	3210	230	000	10	850	848	(2)	-0.24%
STUDENT ACT. RETIREMENT HS	3210	230	000	30	3,910	3,899	(11)	-0.28%
STUDENT ACT. WORK. COMP. EL	3210	260	000	10	0	63	63	#DIV/0!
STUDENT ACT. WORK. COMP. HS	3210	260	000	30	500	288	(212)	-42.40%
STUDENT ACT. PROF. SERVICES HS	3210	330	000	30	300	300	0	N/A
STUDENT ACT. CLEANING UNIFORMS HS	3210	415	000	30	1,000	1,000	0	N/A
STUDENT ACT. STUDENT TRAVEL	3210	513	000	10	1,500	1,500	0	N/A
STUDENT ACT. STUDENT TRAVEL	3210	513	000	30	4,500	12,500	8,000	177.78%
STUDENT ACT. STUDENT INSURANCE	3210	529	000	30	250	250	0	N/A
STUDENT ACT. PRINTING	3210	551	000	30	150	150	0	N/A
STUDENT ACT. GEN. SUPPLIES EL	3210	610	000	10	1,000	1,500	500	50.00%
STUDENT ACT. GEN. SUPPLIES HS	3210	610	000	30	4,000	3,500	(500)	-12.50%
STUDENT ACT. MEALS/REFRESHMENTS EL	3210	635	000	10	1,000	1,000	0	N/A
STUDENT ACT. MEALS/REFRESHMENTS HS	3210	635	000	30	1,000	1,000	0	N/A
STUDENT ACT. UNIFORMS-BAND	3210	791	000	30	500	500	0	N/A
STUDENT ACT. DUES/FEES EL	3210	810	000	10	500	500	0	N/A
STUDENT ACT. DUES/FEES HS	3210	810	000	30	650	500	(150)	-23.08%
STUDENT ACT. MISC. EL	3210	890	000	10	1,500	1,000	(500)	-33.33%
STUDENT ACT. MISC. HS	3210	890	000	30	1,000	1,000	0	N/A
STUDENT ACT. SALARIES	3250	111	000	00	15,000	18,000	3,000	20.00%
STUDENT ACT. SAL. COACHES	3250	130	000	30	88,860	88,000	(860)	-0.97%
STUDENT ACT. SALARIES-EVENT COVERAGE	3250	133	000	00	4,000	4,000	0	N/A
STUDENT ACT. SOCIAL SECURITY	3250	220	000	00	6,751	6,820	69	1.02%
STUDENT ACT. MEDICARE	3250	221	000	00	1,564	1,595	31	1.98%
STUDENT ACT. RETIREMENT	3250	230	000	00	36,672	37,290	618	1.69%
STUDENT ACT. UNEMPLOYMENT COMP.	3250	250	000	00	0	50	50	#DIV/0!
STUDENT ACT. WORK. COMP.	3250	260	000	00	2,687	2,750	63	2.34%
STUDENT ACT. MED. COVER. FB GAMES	3250	330	000	00	40,000	40,000	0	N/A
STUDENT ACT. GAME SECURITY	3250	350	000	00	6,500	6,500	0	N/A
STUDENT ACT. MISC. PURCHASE SERVICES-OFFICIATING	3250	390	000	00	18,500	15,000	(3,500)	-18.92%
STUDENT ACT. LAUNDRY	3250	415	000	00	3,500	3,500	0	N/A
STUDENT ACT. REP/MAINT.	3250	432	000	00	10,000	10,000	0	N/A
STUDENT ACT. RENTAL OF FACILITIES-OFFSITE FACILITIES	3250	442	000	00	4,000	4,000	0	N/A
STUDENT ACT. CONTR. CARRIERS.	3250	513	000	00	35,000	35,000	0	N/A
STUDENT ACT. OTHER INSURANCE	3250	525	000	30	250	250	0	N/A
STUDENT ACT. OTHER INSURANCE	3250	529	000	00	10,000	10,300	300	3.00%
STUDENT ACT. COMMUNICATIONS	3250	530	000	00	300	300	0	N/A
STUDENT ACT. PRINTING	3250	551	000	00	500	500	0	N/A
STUDENT ACT. CONF./TRAVEL. ALL SPORTS	3250	580	000	00	1,200	1,200	0	N/A
STUDENT ACT. CONF./TRAVEL. CLINICS	3250	581	000	00	750	750	0	N/A
STUDENT ACT. MISC. PURCHASE SERVICES-GATE FUNDS	3250	598	000	00	800	800	0	N/A
ATHLETIC EXPENDITURES - AD	3250	610	000	00	850	850	0	N/A
ATHLETIC EXPENDITURES - BAND	3250	610	98	00	850	850	0	N/A
ATHLETIC EXPENDITURES - BASEBALL	3250	610	94	00	2,000	750	(1,250)	-62.50%

STO-ROX SCHOOL DISTRICT  
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SCHOOL YEAR

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
ATHLETIC EXPENDITURES - BOY'S BASKETBALL	3250	610	92	00	4,000	4,500	500	12.50%
ATHLETIC EXPENDITURES - CHEERLEADING	3250	610	99	00	1,500	1,500	0	N/A
ATHLETIC EXPENDITURES - FOOTBALL	3250	610	91	00	7,500	11,600	4,100	54.67%
ATHLETIC EXPENDITURES - GIRL'S BASKETBALL	3250	610	93	00	4,000	550	(3,450)	-86.25%
ATHLETIC EXPENDITURES - SOFTBALL	3250	610	95	00	2,000	900	(1,100)	-55.00%
ATHLETIC EXPENDITURES - VOLLEYBALL	3250	610	98	00	1,000	5,100	4,100	410.00%
ATHLETIC EXPENDITURES - TRACK	3250	610	97	00	1,250	750	(500)	-40.00%
ATHLETIC EXPENDITURES-FILM	3250	611	000	00	0	0	0	N/A
ATHLETIC EXPENDITURES-MEDICAL SUPPLIES	3250	612	000	00	3,100	4,000	900	29.03%
ATHLETIC EXPENDITURES-AWARDS	3250	613	000	00	250	250	0	N/A
ATHLETIC EXPENDITURES - BOOKS/PERIODICALS	3250	640	000	00	0	0	0	N/A
ATHLETIC EXPENDITURES- BOOKS/SOFTWARE-LICENSES	3250	650	000	00	5,500	5,000	(500)	-9.09%
ATHLETIC EXPENDITURES - ORIG. AND ADD. EQUIP.	3250	752	000	00	5,300	5,000	(300)	-5.66%
ATHLETIC EXPENDITURES - ORIG. AND ADD. EQUIP.	3250	762	000	00	3,000	2,500	(500)	-16.67%
ATHLETIC EXPENDITURES - UNIFORMS/EQUIP. REPLACEMNT	3250	791	000	00	20,000	18,000	(2,000)	-10.00%
ATHLETIC EXPENDITURES - DUES/FEES	3250	810	000	00	2,650	3,000	350	13.21%
ATHLETIC EXPENDITURES - MISC. EXPENDITURES	3250	890	000	00	300	300	0	N/A
COMM. SERVICES SALARIES-TITLE I	3300	123	411	10	250	0	(250)	-100.00%
COMM. SERVICES FICA-TITLE I	3300	220	411	10	16	0	(16)	-100.00%
COMM. SERVICES MEDICARE-TITLE I	3300	221	411	10	4	0	(4)	-100.00%
COMM. SERVICES PSERS-TITLE I	3300	230	411	10	88	0	(88)	-100.00%
COMM. SERVICES OTHER PROF. IU SERVICES-TITLE I	3300	322	411	10	0	0	0	N/A
COMM. SERVICES TRANSPORTATION-TITLE I	3300	513	411	10	0	0	0	N/A
COMM. SERVICES ADVERTISING	3300	549	411	10	2,845	0	(2,845)	-100.00%
COMM. SERVICES MISC. PURCH. EXPENDITURES	3300	592	411	10	4,280	0	(4,280)	-100.00%
COMM. SERVICES GEN. SUPPLIES	3300	610	411	10	5,594	0	(5,594)	-100.00%
COMM. SERVICES MISC. EXPENDITURES	3300	890	000	00	250	0	(250)	-100.00%
DEBT SERV-REF. BONDS FEES SERIAL BOND	5110	810	000	00	1,500	1,500	0	N/A
DEBT SERV-REF. BONDS INTEREST SERIAL. BOND	5110	832	000	00	220,827	181,605	(39,222)	-17.76%
DEBT SERV-REF. BONDS PRINC. PAY. SERIAL. BOND	5110	912	000	00	1,260,000	960,000	(300,000)	-23.81%
REFUND OF PRIOR YEAR REVENUES/RECEIPTS	5130	880	000	00	8,000	3,000	(5,000)	-62.50%
BUDGETARY RESERVE-CONTINGENCIES	5900	840	000	00	200,000	0	(200,000)	-100.00%
BUDGETARY RESERVE-ESSER III	5900	850	994	00	319,122	0	(319,122)	-100.00%
<b>Total Expenditures</b>					<b>34,792,685</b>	<b>36,081,555</b>	<b>1,288,870</b>	<b>3.70%</b>

**STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR**

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
CURRENT REAL ESTATE TAXES - MCKEES ROCKS	6111	001	000	00	3,094,612	3,430,098	335,486	10.84%
CURRENT REAL ESTATE TAXES - STOWE	6111	002	000	00	3,575,759	3,918,874	343,115	9.60%
PUBLIC UTILITY REALTY TAX	6113	001	000	00	7,700	7,500	(200)	-2.60%
PAYMENTS IN LIEU OF TAXES	6114	001	000	00	14,975	10,000	(4,975)	-33.22%
LOCAL SERVICES TAX SECT. 511 - MCKEES ROCKS	6143	001	000	00	9,000	7,500	(1,500)	-16.67%
LOCAL SERVICES TAX SECT. 511 - STOWE	6143	002	000	00	6,700	6,000	(700)	-10.45%
EARNED INCOME TAX - MCKEES ROCKS	6151	001	000	00	415,000	415,000	0	N/A
EARNED INCOME TAX - STOWE	6151	002	000	00	550,000	550,000	0	N/A
REAL ESTATE TRANSFER TAXES	6153	001	000	00	91,000	95,000	4,000	4.40%
MERCANTILE TAXES - MCKEES ROCKS	6157	001	000	00	59,000	65,000	6,000	10.17%
MERCANTILE TAXES - STOWE	6157	002	000	00	30,000	40,000	10,000	33.33%
DELINQUENT REAL ESTATE TAXES - MCKEES ROCKS	6411	001	000	00	429,500	429,500	0	N/A
DELINQUENT REAL ESTATE TAXES - STOWE	6411	002	000	00	370,000	370,000	0	N/A
DELINQUENT EARNED INCOME TAX	6451	001	000	00	500	500	0	N/A
INTEREST ON INVESTMENT	6510	001	000	00	110,000	215,000	105,000	95.45%
ATHLETIC - BOY'S BB RECEIPTS	6710	001	104	00	4,000	4,000	0	N/A
ATHLETIC - FOOTBALL RECEIPTS	6710	001	106	00	10,000	10,000	0	N/A
ATHLETIC - GIRL'S BB RECEIPTS	6710	001	107	00	2,000	2,000	0	N/A
COMPUTER BREAKAGE/REPAIR FEES	6740	001	000	00	3,000	3,000	0	N/A
IDEA PASS-THROUGH FUNDS	6831	001	000	00	0	0	0	N/A
IDEA PASS-THROUGH FUNDS	6832	001	000	00	335,000	335,000	0	N/A
IDEA PASS-THROUGH FUNDS-ARP	6833	001	000	00	0	0	0	N/A
FEDERAL COVID RELATED PASS-THROUGH FUNDS (SEEKS)	6838	001	000	00	0	130,000	130,000	#DIV/0!
RENTALS	6910	001	000	00	61,000	60,000	(1,000)	-1.64%
CONTRIBUTIONS/DONATIONS/GRANTS PRIVATE SOURCES	6920	001	000	00	21,000	25,000	4,000	19.05%
INCARCERATED EDUCATION REIMBURSEMENT	6944	001	000	00	5,000	5,000	0	N/A
MISCELLANEOUS REVENUE/GRANTS	6990	001	000	00	5,000	7,000	2,000	40.00%
E-RATE REFUNDS/PRIOR YEAR EXPENDITURES	6991	001	000	00	49,000	45,000	(4,000)	-8.16%
MISCELLANEOUS REVENUES-OTHER	6999	001	000	00	11,000	10,000	(1,000)	-9.09%
BASIC INSTRUCTIONAL SUBSIDY	7110	001	000	00	13,720,535	15,836,901	2,116,366	15.42%
REV. FOR SOCIAL SECURITY PAYMENTS	7112	001	000	00	464,069	0	(464,069)	-100.00%
REV. LEVEL UP SUPPLEMENT	7120	001	000	00	0	0	0	N/A
TUITION FOR CHILDREN SECTION 1305 & 1306	7160	001	000	00	24,000	24,000	0	N/A
PDE EMPOWERMENT GRANT	7170	001	000	00	0	0	0	N/A
SPECIAL EDUCATION REGULAR PROGRAM SUBSIDY	7271	001	000	00	1,656,022	1,894,644	238,622	14.41%
TRANSPORTATION SUBSIDY	7311	001	000	00	675,000	675,000	0	N/A
TRANSPORTATION SUBSIDY-NON PUBLIC	7312	001	000	00	225,000	225,000	0	N/A
RENTAL & SINKING FUND REIMBURSEMENT	7320	001	000	00	421,658	464,055	42,397	10.05%
MEDICAL SERVICE SUBSIDY	7330	001	000	00	20,000	20,000	0	N/A
PROPERTY TAX REFUND	7340	001	000	00	1,074,699	1,290,897	216,198	20.12%
PCCD GRANT	7362	001	000	00	126,011	157,223	31,212	24.77%
PA READY-TO-LEARN GRANT	7505	001	000	00	392,443	392,443	0	N/A
EMERGENCY HEALTH & SAFETY GRANT	7521	001	000	00	0	0	0	N/A
OTHER STATE REVENUE	7599	001	000	00	0	0	0	N/A
REV. FOR SOCIAL SECURITY PAYMENTS	7810	001	000	00	0	248,840	248,840	#DIV/0!
REV. FOR RETIREMENT PAYMENTS	7820	001	000	00	2,195,600	2,213,600	18,000	0.82%
TITLE I IMPROVING BASIC PROGRAMS	8514	001	411	00	1,078,542	1,195,039	116,497	10.80%
TITLE IIA SUPPORTING EFFECTIVE INSTRUCTION	8515	001	421	00	88,693	97,696	9,003	10.15%
TITLE III	8516	001	470	00	500	500	0	N/A

STO-ROX SCHOOL DISTRICT  
PRELIMINARY BUDGET FOR THE 2024-2025  
SCHOOL YEAR

ACCOUNT	FUNCTION	OBJ	SRC	ORG	Budget - 23/24		Budget - 24/25	
					BUDGET	BUDGET	INC/(DEC)	% CHANGE
TITLE IV STUDENT SUPPORT/BSCA STRONGER CONNECTIONS	8517	001	431	00	84,645	971,146	886,501	1047.32%
TITLE VI-FLEXIBILITY & ACCOUNTABILITY	8519	001	419	00	195,456	128,599	(66,857)	-34.21%
CARES FUNDING	8741	001	000	00	0	0	0	N/A
GEER GRANT/COVID	8742	001	000	00	0	0	0	N/A
ESSER II	8743	001	000	00	0	0	0	N/A
ESSER III	8744	001	000	00	4,097,218	0	(4,097,218)	-100.00%
ARP ESSER 7%	8751	001	000	00	215,048	0	(215,048)	-100.00%
ARP ESSER 7%	8752	001	000	00	40,728	0	(40,728)	-100.00%
ARP ESSER 7%	8753	001	000	00	40,728	0	(40,728)	-100.00%
ARP ESSER HOMELESS & YOUTH	8754	001	000	00	25,479	0	(25,479)	-100.00%
ARP ESSER 2.5% SET-ASIDE	8755	001	000	00	27,168	0	(27,168)	-100.00%
MEDICAL ASSISTANCE REIMBURSEMENTS	8810	001	000	00	25,000	25,000	0	N/A
MEDICAL ASSISTANCE FOR ADMINISTRATIVE CLAIMS	8820	001	000	00	25,000	25,000	0	N/A
TRANSFER FROM CAFETERIA FUND-PER CONTRACT	9320	001	000	00	0	0	0	N/A
TRANSFER FROM PSERS COMMITTED FUND	9370	001	000	00	0	0	0	N/A
<b>Total Revenues</b>					36,208,988	36,081,555	(127,433)	-0.35%
<b>Difference - Revenues &amp; Expenditures</b>					1,416,303	0		