

Office for Non Public Tuition - Performance Hearing Questions

Q14. Please provide the following budget information for Non-Public and all programs under its purview, including the approved budget, revised budget, and expenditures, for FY25 as of 01/2025:

Agency (Multiple Items)

Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Data				
				Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Variance	
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	\$ 1,516,332.91	\$ 1,516,332.91	\$ 420,859.89	\$ 1,095,473.02	
			701200C	\$ 192,278.04	\$ 192,278.04	\$ 24,986.07	\$ 167,291.97	
			701400C	\$ 478,411.07	\$ 478,411.07	\$ 121,130.82	\$ 357,280.25	
		PERSONNEL SERVICES Total			\$ 2,187,022.02	\$ 2,187,022.02	\$ 566,976.78	\$ 1,620,045.24
		NON-PERSONNEL SERVICES	713200C	\$ 535,000.00	\$ 535,000.00	\$ 99,891.49	\$ 330.61	
			714100C	\$ 47,449,568.98	\$ 47,449,568.98	\$ 19,698,575.43	\$ 21,029,256.89	
		NON-PERSONNEL SERVICES Total			\$ 47,984,568.98	\$ 47,984,568.98	\$ 19,798,466.92	\$ 21,029,587.50
LOCAL FUND Total			\$ 50,171,591.00	\$ 50,171,591.00	\$ 20,365,443.70	\$ 22,649,632.74		
1010 Total				\$ 50,171,591.00	\$ 50,171,591.00	\$ 20,365,443.70	\$ 22,649,632.74	
4020	FEDERAL GRANT FUND - FPR	NON-PERSONNEL SERVICES	713200C	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -	
			NON-PERSONNEL SERVICES Total			\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
		FEDERAL GRANT FUND - FPR Total			\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -
4020 Total				\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ -	
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		(blank) Total						\$ -
(blank) Total							\$ -	
Grand Total				\$ 50,771,591.00	\$ 50,771,591.00	\$ 20,965,443.70	\$ 22,649,632.74	

Office of the Special Education Transportation - Performance Hearing Questions

Q14. Please provide the following budget information for SET and all programs under its purview, including the approved budget, revised budget, and expenditures, for FY25 as of 01/31/2025:

Agency (Multiple Items)

Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Data					
				Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Variance		
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	33,969,645.53	33,969,645.53	9,159,783.75	24,809,861.78		
			701200C	42,004,792.21	42,004,792.21	10,736,072.82	31,268,719.39		
			701300C	-	-	(369,556.05)	369,556.05		
			701400C	23,133,452.99	23,133,452.99	5,770,379.91	17,363,073.08		
			701500C	-	-	1,840,256.96	(1,840,256.96)		
		PERSONNEL SERVICES Total				99,107,890.73	99,107,890.73	27,136,937.39	71,970,953.34
		NON-PERSONNEL SERVICES	711100C	-	-	-	(6.00)	6.00	
			712100C	6,831,265.90	6,831,265.90	1,249,848.02	4,294,266.02		
			713100C	268,315.85	268,315.85	28,753.94	138,070.57		
			713101C	3,459,435.74	3,459,435.74	-	2,079,782.86		
			713200C	11,093,584.78	11,093,584.78	6,060,207.88	2,226,753.16		
			714100C	-	-	(134,400.00)	134,400.00		
			717100C	-	-	(5,089.73)	5,089.73		
			715200C	-	-	520.00	(520.00)		
NON-PERSONNEL SERVICES Total				21,652,602.27	21,652,602.27	7,199,834.11	8,877,848.34		
LOCAL FUND Total				120,760,493.00	120,760,493.00	34,336,771.50	80,848,801.68		
1010 Total				120,760,493.00	120,760,493.00	34,336,771.50	80,848,801.68		
3030	CAPITAL FUND - OTHER	NON-PERSONNEL SERVICES	713200C	3,200,000.00	9,046,214.06	58,110.00	6,849,590.73		
			717100C	12,189,977.00	12,193,977.00	-	12,193,977.00		
		NON-PERSONNEL SERVICES Total				15,389,977.00	21,240,191.06	58,110.00	19,043,567.73
CAPITAL FUND - OTHER Total				15,389,977.00	21,240,191.06	58,110.00	19,043,567.73		
3030 Total				15,389,977.00	21,240,191.06	58,110.00	19,043,567.73		
4020	FEDERAL GRANT FUND - FPR	PERSONNEL SERVICES	701100C	-	-	-	-		
			701400C	-	-	-	-		
			701500C	2,500,000.00	2,500,000.00	-	2,500,000.00		
		PERSONNEL SERVICES Total				2,500,000.00	2,500,000.00	-	2,500,000.00
		NON-PERSONNEL SERVICES	711100C	625,000.00	625,000.00	5,252.57	49,036.62		
			713100C	1,258,779.15	1,393,779.15	228,635.01	184,404.27		
			713200C	4,415,000.00	4,280,000.00	1,499,640.81	966,190.63		
			714100C	714,220.85	714,220.85	265,606.96	448,613.89		
			717100C	487,000.00	487,000.00	52,030.66	277,848.42		
		NON-PERSONNEL SERVICES Total				7,500,000.00	7,500,000.00	2,051,166.01	1,926,093.83
FEDERAL GRANT FUND - FPR Total				10,000,000.00	10,000,000.00	2,051,166.01	4,426,093.83		
4020 Total				10,000,000.00	10,000,000.00	2,051,166.01	4,426,093.83		
3035	CAPITAL - FEDERAL GRANTS	NON-PERSONNEL SERVICES	713200C	-	14,450,000.00	-	6,825,000.00		
			NON-PERSONNEL SERVICES Total				-	14,450,000.00	-
		CAPITAL - FEDERAL GRANTS Total				-	14,450,000.00	-	6,825,000.00
3035 Total				-	14,450,000.00	-	6,825,000.00		
3075	INTRA-DISTRICT CAPITAL FUNDS	NON-PERSONNEL SERVICES	713200C	-	1,170,000.00	-	1,170,000.00		
			NON-PERSONNEL SERVICES Total				-	1,170,000.00	-
		INTRA-DISTRICT CAPITAL FUNDS Total				-	1,170,000.00	-	1,170,000.00
3075 Total				-	1,170,000.00	-	1,170,000.00		
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(blank) Total				-	-	-	-		
(blank) Total				-	-	-	-		
Grand Total				146,150,470.00	167,620,684.06	36,446,047.51	112,313,463.24		

Office of the State Superintendent of Education - Performance Hearing Questions

Q14. Please provide the following budget information for OSSE and all programs under its purview, including the approved budget, revised budget, and expenditures, for FY25 as of 01/31/2025:

Agency		(Multiple Items)		Data			
Appropriated Fund	Appropriated Fund Description	Account Category Description (Parent Level)	Account Group (Parent Level 1)	Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Variance
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	\$ 36,255,026.97	\$ 36,255,026.97	\$ 9,388,852.64	\$ 26,866,174.33
			701200C	\$ 1,699,614.28	\$ 1,784,655.89	\$ 489,432.37	\$ 1,295,223.52
			701300C	\$ 6,000.00	\$ 6,000.00	\$ 100.46	\$ 5,899.54
			701400C	\$ 9,396,243.62	\$ 9,413,197.32	\$ 2,243,479.84	\$ 7,169,717.48
			701500C	\$ -	\$ -	\$ 16,926.96	\$ (16,926.96)
			PERSONNEL SERVICES Total	\$ 47,356,884.87	\$ 47,458,880.18	\$ 12,138,792.27	\$ 35,320,087.91
		NON-PERSONNEL SERVICES	711100C	\$ 116,473.00	\$ 116,473.00	\$ (61,862.50)	\$ 174,481.05
			712100C	\$ 3,141,924.44	\$ 3,141,924.44	\$ 2,223,774.35	\$ 913,608.35
			713100C	\$ 2,212,556.49	\$ 2,317,656.26	\$ 460,071.67	\$ 1,227,740.17
			713101C	\$ 178,457.49	\$ 178,457.49	\$ -	\$ 17,077.47
			713200C	\$ 16,397,134.95	\$ 16,225,134.95	\$ 2,381,024.37	\$ 4,353,761.58
			714100C	\$ 188,636,308.65	\$ 188,529,213.57	\$ 69,237,651.73	\$ 114,704,225.32
			715100C	\$ -	\$ -	\$ 17,987.78	\$ (17,987.78)
			717100C	\$ 668,318.00	\$ 668,318.00	\$ 13,257.44	\$ 393,229.12
			714110C	\$ 2,095,000.00	\$ 2,167,000.00	\$ 241,034.50	\$ 1,925,965.50
			715200C	\$ -	\$ -	\$ 77,231.52	\$ (77,231.52)
			NON-PERSONNEL SERVICES Total	\$ 213,446,173.02	\$ 213,344,177.71	\$ 74,590,170.86	\$ 123,614,869.26
	LOCAL FUND Total			\$ 260,803,057.89	\$ 260,803,057.89	\$ 86,728,963.13	\$ 158,934,957.17
1010 Total				\$ 260,803,057.89	\$ 260,803,057.89	\$ 86,728,963.13	\$ 158,934,957.17
1011	DEDICATED TAXES	PERSONNEL SERVICES	701100C	\$ -	\$ -	\$ 401,283.29	\$ (401,283.29)
			701200C	\$ -	\$ -	\$ 16,610.80	\$ (16,610.80)
			701300C	\$ -	\$ -	\$ 13,000.00	\$ (13,000.00)
			701400C	\$ -	\$ -	\$ 92,700.54	\$ (92,700.54)
			PERSONNEL SERVICES Total	\$ -	\$ -	\$ 523,594.63	\$ (523,594.63)
		NON-PERSONNEL SERVICES	713200C	\$ -	\$ -	\$ -	\$ -
			715200C	\$ -	\$ -	\$ (24.50)	\$ 24.50
			NON-PERSONNEL SERVICES Total	\$ -	\$ -	\$ (24.50)	\$ 24.50
	DEDICATED TAXES Total			\$ -	\$ -	\$ 523,570.13	\$ (523,570.13)
1011 Total				\$ -	\$ -	\$ 523,570.13	\$ (523,570.13)
1060	SPECIAL PURPOSE REVENUE FUNDS	PERSONNEL SERVICES	701100C	\$ 180,362.45	\$ 180,362.45	\$ 18,125.30	\$ 162,237.15
			701400C	\$ 43,647.71	\$ 43,647.71	\$ 5,045.96	\$ 38,601.75
			PERSONNEL SERVICES Total	\$ 224,010.16	\$ 224,010.16	\$ 23,171.26	\$ 200,838.90
		NON-PERSONNEL SERVICES	711100C	\$ 14,500.00	\$ 14,500.00	\$ 400.95	\$ 14,099.05
			713100C	\$ 374,425.00	\$ 374,425.00	\$ (6,738.96)	\$ 381,163.96
			713200C	\$ 159,522.00	\$ 159,522.00	\$ -	\$ 159,522.00
			714100C	\$ 16,850.00	\$ 16,850.00	\$ -	\$ 16,850.00
			717100C	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00
			NON-PERSONNEL SERVICES Total	\$ 588,297.00	\$ 588,297.00	\$ (6,338.01)	\$ 594,635.01
	SPECIAL PURPOSE REVENUE FUNDS Total			\$ 812,307.16	\$ 812,307.16	\$ 16,833.25	\$ 795,473.91
1060 Total				\$ 812,307.16	\$ 812,307.16	\$ 16,833.25	\$ 795,473.91
3030	CAPITAL FUND - OTHER	NON-PERSONNEL SERVICES	712100C	\$ -	\$ (1,570.00)	\$ -	\$ (1,570.00)
			713200C	\$ 4,187,720.00	\$ 6,315,952.24	\$ 669,266.76	\$ 1,138,116.43
			717100C	\$ -	\$ 8,140.10	\$ -	\$ 8,140.10
			NON-PERSONNEL SERVICES Total	\$ 4,187,720.00	\$ 6,322,522.34	\$ 669,266.76	\$ 1,144,686.53
	CAPITAL FUND - OTHER Total			\$ 4,187,720.00	\$ 6,322,522.34	\$ 669,266.76	\$ 1,144,686.53
3030 Total				\$ 4,187,720.00	\$ 6,322,522.34	\$ 669,266.76	\$ 1,144,686.53
4015	FEDERAL PAYMENTS	PERSONNEL SERVICES	701100C	\$ 1,646,837.38	\$ 1,646,837.38	\$ 356,405.35	\$ 1,290,432.03
			701200C	\$ -	\$ -	\$ 26,376.40	\$ (26,376.40)
			701400C	\$ 398,534.65	\$ 398,534.65	\$ 101,919.96	\$ 296,614.69
			PERSONNEL SERVICES Total	\$ 2,045,372.03	\$ 2,045,372.03	\$ 484,701.71	\$ 1,560,670.32
		NON-PERSONNEL SERVICES	711100C	\$ 21,000.00	\$ 21,000.00	\$ (4,000.00)	\$ 25,000.00
			713100C	\$ 648,202.00	\$ 648,202.00	\$ 132,548.73	\$ 402,739.55
			713200C	\$ 81,425.97	\$ 81,425.97	\$ 18,271.00	\$ 7,672.97
			714100C	\$ 37,200,000.00	\$ 54,700,000.00	\$ 5,926,364.01	\$ 48,773,635.99
			717100C	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
			715200C	\$ -	\$ -	\$ 624.37	\$ (624.37)
			NON-PERSONNEL SERVICES Total	\$ 37,954,627.97	\$ 55,454,627.97	\$ 6,073,808.11	\$ 49,212,424.14
	FEDERAL PAYMENTS Total			\$ 40,000,000.00	\$ 57,500,000.00	\$ 6,558,509.82	\$ 50,773,094.46
4015 Total				\$ 40,000,000.00	\$ 57,500,000.00	\$ 6,558,509.82	\$ 50,773,094.46
4020	FEDERAL GRANT FUND - FPR	PERSONNEL SERVICES	701100C	\$ 55,012,639.81	\$ 59,503,008.82	\$ 9,792,565.76	\$ 49,710,443.06
			701200C	\$ 3,052,097.01	\$ 3,428,052.07	\$ 379,782.76	\$ 3,048,269.31
			701300C	\$ 4,098,345.37	\$ 4,221,332.97	\$ 419,409.78	\$ 3,801,923.19
			701400C	\$ 11,459,793.72	\$ 12,425,286.31	\$ 2,286,478.01	\$ 10,138,808.30
			701500C	\$ -	\$ -	\$ 7,354.45	\$ (7,354.45)
			PERSONNEL SERVICES Total	\$ 73,622,875.91	\$ 79,577,680.17	\$ 12,885,590.76	\$ 66,692,089.41
		NON-PERSONNEL SERVICES	711100C	\$ 1,662,355.86	\$ 2,135,968.48	\$ 2,715.89	\$ 2,018,119.63
			712100C	\$ -	\$ 5,000.00	\$ -	\$ (27,332.61)
			713100C	\$ 6,324,620.07	\$ 9,587,506.83	\$ 1,147,714.13	\$ 6,852,371.22
			713200C	\$ 49,894,695.93	\$ 50,272,124.75	\$ 8,836,821.32	\$ 18,564,478.60
			714100C	\$ 219,152,635.38	\$ 230,731,591.11	\$ 2,621,943.20	\$ 227,043,964.33
			715100C	\$ -	\$ 1,000.00	\$ (2,159.07)	\$ 3,159.07
			717100C	\$ 1,223,845.16	\$ 1,166,528.66	\$ (213,636.46)	\$ 1,188,956.47
			714110C	\$ -	\$ -	\$ -	\$ -
			715200C	\$ -	\$ -	\$ 130,638.13	\$ (130,638.13)
			NON-PERSONNEL SERVICES Total	\$ 278,258,152.40	\$ 293,899,719.83	\$ 12,524,037.14	\$ 255,513,078.58
	FEDERAL GRANT FUND - FPR Total			\$ 351,881,028.31	\$ 373,477,400.00	\$ 25,409,627.90	\$ 322,205,167.99
4020 Total				\$ 351,881,028.31	\$ 373,477,400.00	\$ 25,409,627.90	\$ 322,205,167.99
4040	PRIVATE GRANT FUND - FPR	PERSONNEL SERVICES	701100C	\$ 65,285.00	\$ 408,159.00	\$ 19,660.77	\$ 388,498.23
			701200C	\$ -	\$ -	\$ 1,555.69	\$ (1,555.69)
			701400C	\$ 15,798.97	\$ 98,088.97	\$ 5,923.87	\$ 92,165.10
			701500C	\$ -	\$ -	\$ 76.69	\$ (76.69)
			PERSONNEL SERVICES Total	\$ 81,083.97	\$ 506,247.97	\$ 27,217.02	\$ 479,030.95
		NON-PERSONNEL SERVICES	711100C	\$ 500.00	\$ 33,798.00	\$ -	\$ 33,798.00
			713100C	\$ 221,814.00	\$ 3,110,133.00	\$ -	\$ 3,110,133.00
			713200C	\$ -	\$ 9,300.00	\$ -	\$ 9,300.00
			714100C	\$ -	\$ 744,264.00	\$ 423,896.00	\$ 320,368.00
			717100C	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
			714110C	\$ -	\$ 46,655.00	\$ -	\$ 46,655.00
			NON-PERSONNEL SERVICES Total	\$ 226,314.00	\$ 3,948,150.00	\$ 423,896.00	\$ 3,524,254.00
	PRIVATE GRANT FUND - FPR Total			\$ 307,397.97	\$ 4,454,397.97	\$ 451,113.02	\$ 4,003,284.95
4040 Total				\$ 307,397.97	\$ 4,454,397.97	\$ 451,113.02	\$ 4,003,284.95
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(blank)	(blank)	(blank)	(blank)	\$ -	\$ -	\$ -	\$ -
(blank) Total	(blank) Total	(blank) Total	(blank) Total	\$ -	\$ -	\$ -	\$ -
Grand Total				\$ 657,991,511.33	\$ 703,369,685.36	\$ 120,357,884.01	\$ 537,333,094.88