

CCSD Fiscal Year 2025 Annual Reprt of Air Quality Penalty Fund Expenditures

Budget Category	Appropriated for FY 25	Spent in FY 25	Balance	Includes \$ 53,000.17 unspent from FY 25 that runs through Nov 24 2025
Support - Overtime	\$2,000.00	\$ 1,447.07	\$ 552.93	
Extra Duty Licensed	\$357,000.00	\$ 175,600.00	\$ 181,400.00	
Teacher Substitute	\$5,000.00	\$ 1,827.00	\$ 3,173.00	
Fringe	\$8,925.00	\$ 4,390.00	\$ 4,535.00	
Pollen Monitoring	\$182,364.17	\$ 129,364.00	\$ 53,000.17	
Education Services/LVSTF	\$90,000.00	\$ 90,000.00	\$ -	
Communications	\$100.00	\$ -	\$ 100.00	
Printing	\$2,500.00	\$ -	\$ 2,500.00	
Travel	\$10,150.00	\$ -	\$ 10,150.00	
General Supplies	\$1,500.00	\$ 352.61	\$ 1,147.39	
Books	\$0.00	\$ -	\$ -	
Tech Supplies	\$1,500.00	\$ -	\$ 1,500.00	
Dues and Fees	\$2,500.00	\$0.00	\$ 2,500.00	
Instructional Supplies	\$122,280.56	\$ 225,915.13	\$ (103,634.57)	
Electric School Bus	\$ -		\$ -	
Portable Classroom Efficiency	\$250,000.00	\$ 261,352.00	\$ (11,352.00)	
Lighting Upgrades	\$0.00	\$ -	\$ -	
Energy and IAQ Program Implementation	\$250,883.92	\$ 187,482.00	\$ 63,401.92	
Total	\$ 1,286,703.65	\$ 1,077,729.81	\$ 208,973.84	