

CY-FAIR HIGH SCHOOL (002)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
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Regular Education	12,598,393	5,684	124,710	24,675	0	12,753,462
Vocational Education	2,864,647	21,237	356,367	8,828	0	3,251,079
Special Education	3,868,824	0	5,250	0	0	3,874,074
Horizons	231,267	0	2,037	0	0	233,304
ESL / Bilingual	29,614	0	1,761	0	0	31,375
State Comp. Education	544,623	0	13,333	0	0	557,956
Library (Media)	0	4,577	18,004	0	13,008	35,589
School Administration	1,451,313	0	8,520	3,107	0	1,462,940
Staff Development	0	10,898	0	700	0	11,598
Guidance/Counseling	982,022	48,202	0	0	0	1,030,224
Health Services	137,903	0	0	0	0	137,903
CO-Curricular - Music	93,361	33,000	19,600	0	0	145,961
CO-Curricular - Athletics	565,117	76,789	143,395	135,125	0	920,426
CO-Curricular - Miscellaneous	0	2,008	10,500	45,785	0	58,293
Custodial	613,825	0	34,355	0	0	648,180
2024-2025 BUDGET	23,980,909	202,395	737,832	218,220	13,008	25,152,364
2023-2024 BUDGET	25,244,465	213,528	883,239	261,763	56,524	26,659,519
DIFFERENCE	----- -1,263,556	----- -11,133	----- -145,407	----- -43,543	----- -43,516	----- -1,507,155
	-5.01 %	-5.21 %	-16.46 %	-16.63 %	-76.99 %	-5.65 %

JERSEY VILLAGE HIGH SCH (003)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,862,897	12,874	126,244	25,175	0	12,027,190
Vocational Education	2,585,363	0	271,434	2,961	0	2,859,758
Special Education	3,394,207	0	5,250	0	0	3,399,457
Horizons	216,659	0	20	0	0	216,679
ESL / Bilingual	29,614	0	3,780	0	0	33,394
State Comp. Education	387,153	0	13,633	0	0	400,786
Library (Media)	0	4,643	18,150	0	13,300	36,093
School Administration	1,459,641	0	8,712	3,107	0	1,471,460
Staff Development	0	24,539	0	485	0	25,024
Guidance/Counseling	980,477	48,202	0	0	0	1,028,679
Health Services	36,126	0	0	0	0	36,126
CO-Curricular - Music	103,138	33,000	19,600	0	0	155,738
CO-Curricular - Athletics	564,503	75,308	143,145	117,975	0	900,931
CO-Curricular - Miscellaneous	0	8	1,000	48,167	0	49,175
Custodial	520,725	0	34,818	0	0	555,543
	2024-2025 BUDGET	198,574	645,786	197,870	13,300	23,196,033
	2023-2024 BUDGET	222,900	743,888	193,351	148,020	25,033,287
	DIFFERENCE	-24,326	-98,102	4,519	-134,720	-1,837,254
	-6.68 %	-10.91 %	-13.19 %	2.34 %	-91.01 %	-7.34 %

CYPRESS CREEK HIGH SCHOOL (004)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,559,379	11,634	125,522	25,275	0	11,721,810
Vocational Education	2,493,876	50,000	240,657	1,708	0	2,786,241
Special Education	3,719,281	0	3,150	0	0	3,722,431
Horizons	72,633	0	1,122	0	0	73,755
ESL / Bilingual	29,614	0	2,257	0	0	31,871
State Comp. Education	457,058	0	13,190	0	0	470,248
Library (Media)	0	4,545	17,934	0	12,868	35,347
School Administration	1,467,776	0	8,429	3,107	0	1,479,312
Staff Development	0	10,521	0	528	0	11,049
Guidance/Counseling	975,334	48,202	0	0	0	1,023,536
Health Services	107,214	0	0	0	0	107,214
CO-Curricular - Music	82,512	33,000	19,600	0	0	135,112
CO-Curricular - Athletics	565,897	71,120	143,395	122,625	0	903,037
CO-Curricular - Miscellaneous	0	158	1,000	55,464	0	56,622
Custodial	509,161	0	34,355	0	0	543,516
2024-2025 BUDGET	22,039,735	229,180	610,611	208,707	12,868	23,101,101
2023-2024 BUDGET	23,625,756	242,752	628,991	201,904	201,275	24,900,678
DIFFERENCE	-1,586,021	-13,572	-18,380	6,803	-188,407	-1,799,577
	-6.71 %	-5.59 %	-2.92 %	3.37 %	-93.61 %	-7.23 %

LANGHAM CREEK HIGH SCHOOL (005)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,854,271	10,584	114,568	25,250	0	11,004,673
Vocational Education	2,316,806	50,000	213,915	2,321	0	2,583,042
Special Education	3,159,063	0	4,450	0	0	3,163,513
Horizons	149,733	0	1,176	0	0	150,909
ESL / Bilingual	29,612	0	2,711	0	0	32,323
State Comp. Education	496,257	0	12,181	0	0	508,438
Library (Media)	0	4,324	17,442	0	11,884	33,650
School Administration	1,487,233	0	7,784	3,107	0	1,498,124
Staff Development	0	9,514	0	480	0	9,994
Guidance/Counseling	887,719	48,202	0	0	0	935,921
Health Services	77,081	0	0	0	0	77,081
CO-Curricular - Music	102,293	33,000	19,600	0	0	154,893
CO-Curricular - Athletics	548,862	71,096	174,395	116,875	0	911,228
CO-Curricular - Miscellaneous	0	158	1,000	48,355	0	49,513
Custodial	608,260	0	34,818	0	0	643,078
	2024-2025 BUDGET	226,878	604,040	196,388	11,884	21,756,380
	2023-2024 BUDGET	231,219	621,897	193,529	174,464	22,334,439
	DIFFERENCE	-4,341	-17,857	2,859	-162,580	-578,059
	-1.88 %	-1.88 %	-2.87 %	1.48 %	-93.19 %	-2.59 %

ALC-EAST / SAC (006)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	367,582	0	3,975	0	0	371,557
Vocational Education	0	0	0	0	0	0
Special Education	106,958	0	1,170	0	0	108,128
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,997,318	0	6,390	0	0	2,003,708
Library (Media)	0	0	600	0	1,500	2,100
School Administration	618,873	1,310	1,200	0	0	621,383
Staff Development	0	2,000	0	2,000	0	4,000
Guidance/Counseling	94,045	0	0	0	0	94,045
Health Services	44,405	0	0	0	0	44,405
Custodial	126,655	0	5,485	0	0	132,140
2024-2025 BUDGET	3,355,836	3,310	18,820	2,000	1,500	3,381,466
2023-2024 BUDGET	3,286,091	1,310	21,732	2,000	1,500	3,312,633
DIFFERENCE	69,745	2,000	-2,912	0	0	68,833
	2.12 %	152.67 %	-13.40 %	0.00 %	0.00 %	2.08 %

Secondary Alternative/SAC (006-K7)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	63,552	0	2,000	0	0	65,552
State Comp. Education	0	0	600	0	0	600
2024-2025 BUDGET	63,552	0	2,600	0	0	66,152
2023-2024 BUDGET	38,134	0	2,600	0	0	40,734
DIFFERENCE	25,418	0	0	0	0	25,418
	66.65 %	0.00 %	0.00 %	0.00 %	0.00 %	62.40 %

CYPRESS FALLS HIGH SCHOOL (007)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,100,328	10,684	116,915	25,200	0	11,253,127
Vocational Education	2,237,652	40,267	270,441	2,215	0	2,550,575
Special Education	3,643,218	0	4,850	0	0	3,648,068
Horizons	152,908	0	660	0	0	153,568
ESL / Bilingual	29,614	0	3,396	0	0	33,010
State Comp. Education	561,340	0	12,230	0	0	573,570
Library (Media)	0	4,335	17,466	0	11,932	33,733
School Administration	1,505,092	0	7,815	3,107	0	1,516,014
Staff Development	0	9,703	0	395	0	10,098
Guidance/Counseling	892,252	48,202	0	0	0	940,454
Health Services	126,006	0	0	0	0	126,006
CO-Curricular - Music	93,830	33,000	19,600	0	0	146,430
CO-Curricular - Athletics	547,669	74,821	148,645	108,725	0	879,860
CO-Curricular - Miscellaneous	0	158	1,000	54,485	0	55,643
Custodial	613,002	0	32,928	0	0	645,930
2024-2025 BUDGET	21,502,911	221,170	635,946	194,127	11,932	22,566,086
2023-2024 BUDGET	22,591,794	212,169	686,007	201,299	107,150	23,798,419
DIFFERENCE	-1,088,883	9,001	-50,061	-7,172	-95,218	-1,232,333
	-4.82 %	4.24 %	-7.30 %	-3.56 %	-88.86 %	-5.18 %

WINDFERN HIGH SCHOOL (008)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Custodial	64,444	0	7,688	0	0	72,132
2024-2025 BUDGET	64,444	0	7,688	0	0	72,132
2023-2024 BUDGET	5,372	0	8,300	0	0	13,672
DIFFERENCE	59,072	0	-612	0	0	58,460
	1099.63 %	0.00 %	-7.37 %	0.00 %	0.00 %	427.59 %

CYPRESS SPRINGS HIGH SCH (009)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,474,538	8,084	121,032	25,275	0	10,628,929
Vocational Education	2,274,365	90,767	231,885	2,537	0	2,599,554
Special Education	2,980,414	0	4,650	0	0	2,985,064
Horizons	1,060	0	660	0	0	1,720
ESL / Bilingual	29,614	0	2,209	0	0	31,823
State Comp. Education	526,059	0	11,697	0	0	537,756
Library (Media)	0	4,218	17,206	0	11,412	32,836
School Administration	1,377,848	0	7,475	3,107	0	1,388,430
Staff Development	0	23,335	0	335	0	23,670
Guidance/Counseling	885,164	48,202	0	0	0	933,366
Health Services	72,011	0	0	0	0	72,011
CO-Curricular - Music	78,241	33,000	19,600	0	0	130,841
CO-Curricular - Athletics	534,300	70,601	149,395	117,725	0	872,021
CO-Curricular - Miscellaneous	0	8	1,000	49,453	0	50,461
Custodial	573,363	0	32,928	0	0	606,291
2024-2025 BUDGET	19,806,977	278,215	599,737	198,432	11,412	20,894,773
2023-2024 BUDGET	21,470,910	293,234	583,903	224,650	94,717	22,667,414
DIFFERENCE	-1,663,933	-15,019	15,834	-26,218	-83,305	-1,772,641
	-7.75 %	-5.12 %	2.71 %	-11.67 %	-87.95 %	-7.82 %

CYPRESS RIDGE HIGH SCHOOL (010)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	10,043,018	2,484	118,803	25,275	0	10,189,580
Vocational Education	2,431,515	20,000	229,468	2,420	0	2,683,403
Special Education	3,325,235	0	6,400	0	0	3,331,635
Horizons	144,336	0	852	0	0	145,188
ESL / Bilingual	29,614	0	4,452	0	0	34,066
State Comp. Education	1,092,262	0	11,501	0	0	1,103,763
Library (Media)	0	4,175	17,110	0	11,220	32,505
School Administration	1,446,253	0	7,349	3,107	0	1,456,709
Staff Development	0	23,699	0	1,140	0	24,839
Guidance/Counseling	885,990	48,202	0	0	0	934,192
Health Services	80,416	0	0	0	0	80,416
CO-Curricular - Music	84,517	33,000	19,600	0	0	137,117
CO-Curricular - Athletics	524,776	73,814	143,145	112,975	0	854,710
CO-Curricular - Miscellaneous	0	116	4,597	46,400	0	51,113
Custodial	615,300	0	32,928	0	0	648,228
2024-2025 BUDGET	20,703,232	205,490	596,205	191,317	11,220	21,707,464
2023-2024 BUDGET	21,849,355	236,509	617,312	189,000	130,761	23,022,937
DIFFERENCE	-1,146,123	-31,019	-21,107	2,317	-119,541	-1,315,473
	-5.25 %	-13.12 %	-3.42 %	1.23 %	-91.42 %	-5.71 %

CYPRESS WOODS HIGH SCHOOL (011)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,665,864	13,484	131,497	25,856	0	12,836,701
Vocational Education	3,012,615	89,600	259,777	4,509	0	3,366,501
Special Education	2,875,317	0	4,850	0	0	2,880,167
Horizons	217,504	0	2,634	0	0	220,138
ESL / Bilingual	1,060	0	806	0	0	1,866
State Comp. Education	194,822	0	11,527	0	0	206,349
Library (Media)	0	4,823	18,550	0	14,100	37,473
School Administration	1,415,076	0	9,236	3,107	0	1,427,419
Staff Development	0	10,668	0	330	0	10,998
Guidance/Counseling	982,855	48,202	0	0	0	1,031,057
Health Services	108,486	0	0	0	0	108,486
CO-Curricular - Music	104,672	33,000	19,600	0	0	157,272
CO-Curricular - Athletics	548,161	74,395	143,395	131,875	0	897,826
CO-Curricular - Miscellaneous	0	158	1,000	70,812	0	71,970
Custodial	568,021	0	32,928	0	0	600,949
2024-2025 BUDGET	22,694,453	274,330	635,800	236,489	14,100	23,855,172
2023-2024 BUDGET	22,978,739	257,535	660,895	281,726	88,018	24,266,913
DIFFERENCE	-284,286	16,795	-25,095	-45,237	-73,918	-411,741
	-1.24 %	6.52 %	-3.80 %	-16.06 %	-83.98 %	-1.70 %

CYPRESS RANCH HIGH SCHOOL (012)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
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Regular Education	12,307,132	8,784	127,183	24,000	0	12,467,099
Vocational Education	2,713,508	24,997	155,164	2,297	0	2,895,966
Special Education	2,431,273	0	5,050	0	0	2,436,323
Horizons	71,976	0	3,192	0	0	75,168
ESL / Bilingual	1,068	0	1,116	0	0	2,184
State Comp. Education	158,256	0	5,546	0	0	163,802
Library (Media)	0	4,769	18,432	0	13,864	37,065
School Administration	1,448,993	0	9,081	3,107	0	1,461,181
Staff Development	0	10,754	0	0	0	10,754
Guidance/Counseling	977,062	48,202	0	0	0	1,025,264
Health Services	96,678	0	0	0	0	96,678
CO-Curricular - Music	116,045	33,000	19,600	0	0	168,645
CO-Curricular - Athletics	569,303	78,509	149,645	127,325	0	924,782
CO-Curricular - Miscellaneous	0	158	1,936	41,287	0	43,381
Custodial	565,559	0	32,928	0	0	598,487
2024-2025 BUDGET	21,456,853	209,173	528,873	198,016	13,864	22,406,779
2023-2024 BUDGET	22,069,921	277,981	593,765	227,331	0	23,168,998
DIFFERENCE	----- -613,068	----- -68,808	----- -64,892	----- -29,315	----- 13,864	----- -762,219
	-2.78 %	-24.75 %	-10.93 %	-12.90 %	100.00 %	-3.29 %

CYPRESS LAKES HIGH SCHOOL (013)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	11,763,042	9,384	127,840	25,262	0	11,925,528
Vocational Education	2,593,237	61,112	202,914	2,609	0	2,859,872
Special Education	3,232,370	0	4,950	0	0	3,237,320
Horizons	151,233	0	332	0	0	151,565
ESL / Bilingual	58,165	0	3,456	0	0	61,621
State Comp. Education	777,934	0	13,276	0	0	791,210
Library (Media)	0	4,564	17,976	0	12,952	35,492
School Administration	1,436,125	0	8,484	3,107	0	1,447,716
Staff Development	0	25,864	0	210	0	26,074
Guidance/Counseling	984,557	48,202	0	0	0	1,032,759
Health Services	120,086	0	0	0	0	120,086
CO-Curricular - Music	82,775	33,000	19,600	0	0	135,375
CO-Curricular - Athletics	554,207	69,645	179,895	108,175	0	911,922
CO-Curricular - Miscellaneous	0	4,846	1,500	34,153	0	40,499
Custodial	560,669	0	32,928	0	0	593,597
2024-2025 BUDGET	22,314,400	256,617	613,151	173,516	12,952	23,370,636
2023-2024 BUDGET	22,613,998	181,299	609,165	186,214	71,175	23,661,851
DIFFERENCE	----- -299,598	----- 75,318	----- 3,986	----- -12,698	----- -58,223	----- -291,215
	-1.32 %	41.54 %	0.65 %	-6.82 %	-81.80 %	-1.23 %

ALC-WEST / SAC (014)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	260,802	0	5,000	0	0	265,802
Vocational Education	0	0	0	0	0	0
Special Education	288,711	0	1,280	0	0	289,991
ESL / Bilingual	0	0	13	0	0	13
State Comp. Education	1,944,929	0	7,111	0	0	1,952,040
Library (Media)	0	0	1,404	0	856	2,260
School Administration	429,122	1,108	1,402	0	0	431,632
Staff Development	0	1,200	800	0	0	2,000
Guidance/Counseling	102,781	0	0	0	0	102,781
Health Services	78,396	0	0	0	0	78,396
Custodial	119,984	0	7,688	0	0	127,672
2024-2025 BUDGET	3,224,725	2,308	24,698	0	856	3,252,587
2023-2024 BUDGET	3,390,146	1,898	27,906	1,140	856	3,421,946
DIFFERENCE	-165,421	410	-3,208	-1,140	0	-169,359
	-4.88 %	21.60 %	-11.50 %	-100.00 %	0.00 %	-4.95 %

CYPRESS PARK HIGH SCHOOL (015)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	11,203,776	9,780	112,383	24,000	0	11,349,939
Vocational Education	2,746,453	13,250	292,261	1,200	0	3,053,164
Special Education	2,551,988	0	5,150	0	0	2,557,138
Horizons	80,245	0	732	0	0	80,977
ESL / Bilingual	29,614	0	2,543	0	0	32,157
State Comp. Education	543,726	0	13,177	0	0	556,903
Library (Media)	0	4,543	17,928	0	12,856	35,327
School Administration	1,387,506	0	8,421	3,107	0	1,399,034
Staff Development	0	9,748	0	250	0	9,998
Guidance/Counseling	982,446	48,202	0	0	0	1,030,648
Health Services	111,766	0	0	0	0	111,766
CO-Curricular - Music	87,305	43,000	19,600	0	0	149,905
CO-Curricular - Athletics	535,974	72,591	179,895	109,525	0	897,985
CO-Curricular - Miscellaneous	0	80	5,034	39,814	0	44,928
Custodial	541,363	0	32,928	0	0	574,291
2024-2025 BUDGET	20,802,162	201,194	690,052	177,896	12,856	21,884,160
2023-2024 BUDGET	20,801,652	188,492	662,400	187,034	50,545	21,890,123
DIFFERENCE	510	12,702	27,652	-9,138	-37,689	-5,963
	0.00 %	6.74 %	4.17 %	-4.89 %	-74.57 %	-0.03 %

BRIDGELAND HS (016)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	12,342,522	11,280	123,612	24,000	0	12,501,414
Vocational Education	3,122,034	0	274,136	975	0	3,397,145
Special Education	2,368,953	0	5,050	0	0	2,374,003
Horizons	219,364	0	2,510	0	0	221,874
ESL / Bilingual	1,060	0	546	0	0	1,606
State Comp. Education	156,609	0	0	0	0	156,609
Library (Media)	0	4,948	18,828	0	14,656	38,432
School Administration	1,460,631	0	9,600	3,107	0	1,473,338
Staff Development	0	10,995	0	1,400	0	12,395
Guidance/Counseling	981,450	48,202	0	0	0	1,029,652
Health Services	107,891	0	0	0	0	107,891
CO-Curricular - Music	119,217	43,000	19,600	0	0	181,817
CO-Curricular - Athletics	561,175	76,596	179,895	168,175	0	985,841
CO-Curricular - Miscellaneous	0	36	7,346	42,854	0	50,236
Custodial	575,760	0	32,928	0	0	608,688
2024-2025 BUDGET	22,016,666	195,057	674,051	240,511	14,656	23,140,941
2023-2024 BUDGET	22,158,832	193,593	691,311	311,600	46,606	23,401,942
DIFFERENCE	-142,166	1,464	-17,260	-71,089	-31,950	-261,001
	-0.64 %	0.76 %	-2.50 %	-22.81 %	-68.55 %	-1.12 %

ARNOLD MIDDLE SCHOOL (041)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,948,949	500	41,061	2,500	0	4,993,010
Vocational Education	374,731	5,000	20,693	0	0	400,424
Special Education	1,861,620	0	3,350	0	0	1,864,970
Horizons	145,570	0	5	0	0	145,575
ESL / Bilingual	29,614	0	1,584	0	0	31,198
State Comp. Education	527,023	0	5,372	0	0	532,395
Library (Media)	0	2,893	7,453	0	5,524	15,870
School Administration	838,936	0	3,618	1,457	0	844,011
Staff Development	0	3,633	0	0	0	3,633
Guidance/Counseling	284,557	0	0	0	0	284,557
Health Services	74,491	0	0	0	0	74,491
CO-Curricular - Music	47,816	5,000	6,500	0	0	59,316
CO-Curricular - Athletics	76,160	15,800	28,720	5,940	0	126,620
CO-Curricular - Miscellaneous	0	157	0	7,265	0	7,422
Custodial	265,205	0	19,405	0	0	284,610
2024-2025 BUDGET	9,474,672	32,983	137,761	17,162	5,524	9,668,102
2023-2024 BUDGET	9,832,925	24,645	134,225	19,085	23,973	10,034,853
DIFFERENCE	-358,253	8,338	3,536	-1,923	-18,449	-366,751
	-3.64 %	33.83 %	2.63 %	-10.08 %	-76.96 %	-3.65 %

DEAN MIDDLE SCHOOL (042)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,123,829	500	40,960	2,500	0	5,167,789
Vocational Education	370,148	6,000	22,331	935	0	399,414
Special Education	1,565,850	0	2,950	0	0	1,568,800
Horizons	79,851	0	264	0	0	80,115
ESL / Bilingual	58,164	0	2,976	0	0	61,140
State Comp. Education	849,757	0	4,485	0	0	854,242
Library (Media)	0	2,688	6,883	0	4,612	14,183
School Administration	839,771	0	3,021	1,457	0	844,249
Staff Development	0	16,967	0	0	0	16,967
Guidance/Counseling	379,414	0	0	0	0	379,414
Health Services	80,610	0	0	0	0	80,610
CO-Curricular - Music	31,738	5,000	6,500	0	0	43,238
CO-Curricular - Athletics	75,684	15,800	23,220	5,940	0	120,644
CO-Curricular - Miscellaneous	0	157	0	5,663	0	5,820
Custodial	287,299	0	19,405	0	0	306,704
2024-2025 BUDGET	9,742,115	47,112	132,995	16,495	4,612	9,943,329
2023-2024 BUDGET	9,151,748	35,676	128,696	13,786	9,696	9,339,602
DIFFERENCE	590,367	11,436	4,299	2,709	-5,084	603,727
	6.45 %	32.06 %	3.34 %	19.65 %	-52.43 %	6.46 %

BLEYL MIDDLE SCHOOL (043)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,593,425	500	41,642	2,500	0	4,638,067
Vocational Education	365,518	5,001	22,919	0	0	393,438
Special Education	1,813,805	0	3,350	0	0	1,817,155
Horizons	213,963	0	217	0	0	214,180
ESL / Bilingual	0	0	1,600	0	0	1,600
State Comp. Education	305,358	0	5,329	0	0	310,687
Library (Media)	0	2,883	7,425	0	5,480	15,788
School Administration	847,615	0	3,589	1,457	0	852,661
Staff Development	0	17,284	0	0	0	17,284
Guidance/Counseling	284,551	0	0	0	0	284,551
Health Services	83,103	0	0	0	0	83,103
CO-Curricular - Music	28,140	5,000	6,500	0	0	39,640
CO-Curricular - Athletics	71,027	15,800	28,720	5,940	0	121,487
CO-Curricular - Miscellaneous	0	157	0	6,665	0	6,822
Custodial	291,392	0	19,405	0	0	310,797
2024-2025 BUDGET	8,897,897	46,625	140,696	16,562	5,480	9,107,260
2023-2024 BUDGET	8,874,036	39,115	135,073	19,003	22,197	9,089,424
DIFFERENCE	23,861	7,510	5,623	-2,441	-16,717	17,836
	0.27 %	19.20 %	4.16 %	-12.85 %	-75.31 %	0.20 %

CAMPBELL MIDDLE SCHOOL (044)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,778,563	500	34,938	2,500	0	3,816,501
Vocational Education	238,919	5,001	22,493	0	0	266,413
Special Education	1,486,240	0	2,750	0	0	1,488,990
Horizons	1,060	0	174	0	0	1,234
ESL / Bilingual	58,164	0	1,998	0	0	60,162
State Comp. Education	923,817	0	4,061	0	0	927,878
Library (Media)	0	2,590	6,610	0	4,176	13,376
School Administration	852,237	0	2,735	1,457	0	856,429
Staff Development	0	16,822	0	0	0	16,822
Guidance/Counseling	284,555	0	0	0	0	284,555
Health Services	78,396	0	0	0	0	78,396
CO-Curricular - Music	23,380	5,000	6,500	0	0	34,880
CO-Curricular - Athletics	75,684	15,800	28,720	5,940	0	126,144
CO-Curricular - Miscellaneous	0	157	0	7,605	0	7,762
Custodial	275,563	0	19,405	0	0	294,968
2024-2025 BUDGET	8,076,578	45,870	130,384	17,502	4,176	8,274,510
2023-2024 BUDGET	7,970,003	36,983	112,107	19,327	9,672	8,148,092
DIFFERENCE	106,575	8,887	18,277	-1,825	-5,496	126,418
	1.34 %	24.03 %	16.30 %	-9.44 %	-56.82 %	1.55 %

WATKINS MIDDLE SCHOOL (045)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,299,762	500	43,408	2,500	0	4,346,170
Vocational Education	343,032	1,000	18,385	0	0	362,417
Special Education	1,504,588	0	2,850	0	0	1,507,438
Horizons	212,721	0	354	0	0	213,075
ESL / Bilingual	29,614	0	2,683	0	0	32,297
State Comp. Education	416,983	0	5,127	0	0	422,110
Library (Media)	0	2,836	7,295	0	5,272	15,403
School Administration	820,621	0	3,453	1,457	0	825,531
Staff Development	0	17,357	0	0	0	17,357
Guidance/Counseling	379,398	0	0	0	0	379,398
Health Services	75,568	0	0	0	0	75,568
CO-Curricular - Music	32,371	5,000	6,500	0	0	43,871
CO-Curricular - Athletics	72,294	15,800	28,720	5,940	0	122,754
CO-Curricular - Miscellaneous	0	257	0	5,733	0	5,990
Custodial	250,995	0	19,405	0	0	270,400
2024-2025 BUDGET	8,437,947	42,750	138,180	15,630	5,272	8,639,779
2023-2024 BUDGET	8,892,261	39,479	126,054	15,525	8,315	9,081,634
DIFFERENCE	-454,314	3,271	12,126	105	-3,043	-441,855
	-5.11 %	8.29 %	9.62 %	0.68 %	-36.60 %	-4.87 %

LABAY MIDDLE SCHOOL (046)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,806,314	500	35,947	2,500	0	3,845,261
Vocational Education	260,006	2,000	19,231	0	0	281,237
Special Education	1,303,687	0	2,850	0	0	1,306,537
Horizons	236,020	0	28	0	0	236,048
ESL / Bilingual	1,060	0	1,754	0	0	2,814
State Comp. Education	266,553	0	4,193	0	0	270,746
Library (Media)	0	2,620	6,695	0	4,312	13,627
School Administration	853,099	0	2,824	1,457	0	857,380
Staff Development	0	16,747	0	0	0	16,747
Guidance/Counseling	284,551	0	0	0	0	284,551
Health Services	80,652	0	0	0	0	80,652
CO-Curricular - Music	31,738	5,000	6,500	0	0	43,238
CO-Curricular - Athletics	76,158	15,800	23,220	5,940	0	121,118
CO-Curricular - Miscellaneous	0	73	0	7,063	0	7,136
Custodial	262,786	0	19,405	0	0	282,191
2024-2025 BUDGET	7,462,624	42,740	122,647	16,960	4,312	7,649,283
2023-2024 BUDGET	7,852,346	37,258	142,838	13,020	22,328	8,067,790
DIFFERENCE	-389,722	5,482	-20,191	3,940	-18,016	-418,507
	-4.96 %	14.71 %	-14.14 %	30.26 %	-80.69 %	-5.19 %

COOK MIDDLE SCHOOL (047)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,657,858	500	41,124	2,500	0	4,701,982
Vocational Education	328,536	6,000	21,822	360	0	356,718
Special Education	1,411,080	0	2,850	0	0	1,413,930
Horizons	311,401	0	840	0	0	312,241
ESL / Bilingual	1,060	0	2,133	0	0	3,193
State Comp. Education	251,109	0	5,333	0	0	256,442
Library (Media)	0	2,884	7,428	0	5,484	15,796
School Administration	836,618	0	3,592	1,457	0	841,667
Staff Development	0	12,467	0	0	0	12,467
Guidance/Counseling	284,551	0	0	0	0	284,551
Health Services	75,401	0	0	0	0	75,401
CO-Curricular - Music	31,738	5,000	6,500	0	0	43,238
CO-Curricular - Athletics	76,162	15,800	23,220	5,940	0	121,122
CO-Curricular - Miscellaneous	0	157	0	5,869	0	6,026
Custodial	283,230	0	19,405	0	0	302,635
2024-2025 BUDGET	8,548,744	42,808	134,247	16,126	5,484	8,747,409
2023-2024 BUDGET	8,998,588	36,595	143,175	17,093	17,248	9,212,699
DIFFERENCE	-449,844	6,213	-8,928	-967	-11,764	-465,290
	-5.00 %	16.98 %	-6.24 %	-5.66 %	-68.21 %	-5.05 %

TRUITT MIDDLE SCHOOL (048)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,708,727	500	43,014	2,500	0	4,754,741
Vocational Education	289,023	2,000	24,693	600	0	316,316
Special Education	1,561,404	0	3,050	0	0	1,564,454
Horizons	141,780	0	451	0	0	142,231
ESL / Bilingual	58,165	0	3,611	0	0	61,776
State Comp. Education	690,518	0	5,252	0	0	695,770
Library (Media)	0	2,865	7,375	0	5,400	15,640
School Administration	847,383	0	3,537	1,457	0	852,377
Staff Development	0	3,375	0	0	0	3,375
Guidance/Counseling	379,399	0	0	0	0	379,399
Health Services	77,087	0	0	0	0	77,087
CO-Curricular - Music	36,592	5,000	6,500	0	0	48,092
CO-Curricular - Athletics	73,207	15,800	23,220	5,940	0	118,167
CO-Curricular - Miscellaneous	0	157	0	5,621	0	5,778
Custodial	277,380	0	19,405	0	0	296,785
2024-2025 BUDGET	9,140,665	29,697	140,108	16,118	5,400	9,331,988
2023-2024 BUDGET	9,228,067	40,724	158,760	19,751	5,400	9,452,702
DIFFERENCE	-87,402	-11,027	-18,652	-3,633	0	-120,714
	-0.95 %	-27.08 %	-11.75 %	-18.39 %	0.00 %	-1.28 %

HAMILTON MIDDLE SCHOOL (049)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,887,785	500	41,758	2,500	0	4,932,543
Vocational Education	309,257	7,000	20,385	200	0	336,842
Special Education	1,534,285	0	2,850	0	0	1,537,135
Horizons	462,128	0	1,337	0	0	463,465
ESL / Bilingual	1,060	0	793	0	0	1,853
State Comp. Education	151,296	0	3,781	0	0	155,077
Library (Media)	0	2,964	7,650	0	5,840	16,454
School Administration	747,984	0	3,825	1,457	0	753,266
Staff Development	0	3,815	0	500	0	4,315
Guidance/Counseling	381,224	0	0	0	0	381,224
Health Services	76,204	0	0	0	0	76,204
CO-Curricular - Music	37,713	5,000	6,500	0	0	49,213
CO-Curricular - Athletics	75,686	15,800	23,220	5,940	0	120,646
CO-Curricular - Miscellaneous	0	157	0	5,974	0	6,131
Custodial	258,847	0	19,405	0	0	278,252
2024-2025 BUDGET	8,923,469	35,236	131,504	16,571	5,840	9,112,620
2023-2024 BUDGET	9,356,383	122,908	127,813	16,144	29,595	9,652,843
DIFFERENCE	-432,914	-87,672	3,691	427	-23,755	-540,223
	-4.63 %	-71.33 %	2.89 %	2.64 %	-80.27 %	-5.60 %

THORNTON MIDDLE SCHOOL (050)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,266,961	500	42,608	2,500	0	5,312,569
Vocational Education	259,141	20,000	16,693	0	0	295,834
Special Education	1,691,048	0	2,850	0	0	1,693,898
Horizons	1,060	0	241	0	0	1,301
ESL / Bilingual	58,168	0	2,488	0	0	60,656
State Comp. Education	620,032	0	5,520	0	0	625,552
Library (Media)	0	2,927	7,548	0	5,676	16,151
School Administration	865,192	0	3,718	1,457	0	870,367
Staff Development	0	3,693	0	0	0	3,693
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	72,852	0	0	0	0	72,852
CO-Curricular - Music	47,668	5,000	6,500	0	0	59,168
CO-Curricular - Athletics	69,389	15,800	23,220	5,940	0	114,349
CO-Curricular - Miscellaneous	0	103	0	4,932	0	5,035
Custodial	269,257	0	19,405	0	0	288,662
2024-2025 BUDGET	9,505,435	48,023	130,791	14,829	5,676	9,704,754
2023-2024 BUDGET	9,749,923	36,600	119,015	21,460	17,237	9,944,235
DIFFERENCE	-244,488	11,423	11,776	-6,631	-11,561	-239,481
	-2.51 %	31.21 %	9.89 %	-30.90 %	-67.07 %	-2.41 %

ARAGON MIDDLE SCHOOL (051)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,137,684	500	41,081	2,500	0	5,181,765
Vocational Education	363,991	0	32,838	0	0	396,829
Special Education	1,641,167	0	2,950	0	0	1,644,117
Horizons	243,527	0	883	0	0	244,410
ESL / Bilingual	1,060	0	1,220	0	0	2,280
State Comp. Education	274,242	0	5,504	0	0	279,746
Library (Media)	0	2,924	7,538	0	5,660	16,122
School Administration	741,698	0	3,707	1,457	0	746,862
Staff Development	0	3,595	0	0	0	3,595
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	79,933	0	0	0	0	79,933
CO-Curricular - Music	42,149	6,000	6,500	0	0	54,649
CO-Curricular - Athletics	76,285	15,800	23,220	5,940	0	121,245
CO-Curricular - Miscellaneous	0	127	0	5,890	0	6,017
Custodial	275,152	0	19,405	0	0	294,557
2024-2025 BUDGET	9,161,555	28,946	144,846	15,787	5,660	9,356,794
2023-2024 BUDGET	9,259,775	28,541	135,514	12,723	5,752	9,442,305
DIFFERENCE	-98,220	405	9,332	3,064	-92	-85,511
	-1.06 %	1.42 %	6.89 %	24.08 %	-1.60 %	-0.91 %

GOODSON MIDDLE SCHOOL (052)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,291,447	500	38,659	2,500	0	5,333,106
Vocational Education	332,557	0	21,693	200	0	354,450
Special Education	1,506,785	0	2,750	0	0	1,509,535
Horizons	1,060	0	1,056	0	0	2,116
ESL / Bilingual	1,060	0	812	0	0	1,872
State Comp. Education	207,894	0	3,603	0	0	211,497
Library (Media)	0	2,902	7,478	0	5,564	15,944
School Administration	763,134	0	3,644	1,457	0	768,235
Staff Development	0	3,530	0	0	0	3,530
Guidance/Counseling	379,554	0	0	0	0	379,554
Health Services	72,133	0	0	0	0	72,133
CO-Curricular - Music	38,507	6,000	6,500	0	0	51,007
CO-Curricular - Athletics	76,866	15,800	23,220	5,940	0	121,826
CO-Curricular - Miscellaneous	0	109	0	5,621	0	5,730
Custodial	279,984	0	19,405	0	0	299,389
2024-2025 BUDGET	8,950,981	28,841	128,820	15,718	5,564	9,129,924
2023-2024 BUDGET	9,050,334	27,392	125,827	12,644	16,108	9,232,305
DIFFERENCE	-99,353	1,449	2,993	3,074	-10,544	-102,381
	-1.10 %	5.29 %	2.38 %	24.31 %	-65.46 %	-1.11 %

KAHLA MIDDLE SCHOOL (053)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,939,210	500	36,069	2,500	0	3,978,279
Vocational Education	309,824	0	18,748	420	0	328,992
Special Education	1,604,644	0	2,850	0	0	1,607,494
Horizons	1,060	0	1,470	0	0	2,530
ESL / Bilingual	86,717	0	2,125	0	0	88,842
State Comp. Education	976,906	0	4,337	0	0	981,243
Library (Media)	0	2,654	6,788	0	4,460	13,902
School Administration	846,927	0	2,921	1,457	0	851,305
Staff Development	0	2,783	0	0	0	2,783
Guidance/Counseling	379,554	0	0	0	0	379,554
Health Services	74,462	0	0	0	0	74,462
CO-Curricular - Music	31,738	5,000	6,500	0	0	43,238
CO-Curricular - Athletics	68,881	15,800	23,220	5,940	0	113,841
CO-Curricular - Miscellaneous	0	157	0	5,974	0	6,131
Custodial	270,679	0	20,154	0	0	290,833
2024-2025 BUDGET	8,590,602	26,894	125,182	16,291	4,460	8,763,429
2023-2024 BUDGET	8,182,724	39,879	127,625	17,906	15,732	8,383,866
DIFFERENCE	407,878	-12,985	-2,443	-1,615	-11,272	379,563
	4.98 %	-32.56 %	-1.91 %	-9.02 %	-71.65 %	4.53 %

SPILLANE MIDDLE SCHOOL (054)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,102,123	500	39,444	2,500	0	5,144,567
Vocational Education	312,012	0	14,144	0	0	326,156
Special Education	1,288,075	0	3,000	0	0	1,291,075
Horizons	255,325	0	1,608	0	0	256,933
ESL / Bilingual	1,063	0	818	0	0	1,881
State Comp. Education	185,767	0	3,748	0	0	189,515
Library (Media)	0	2,952	7,618	0	5,788	16,358
School Administration	763,315	0	3,791	1,457	0	768,563
Staff Development	0	3,635	0	0	0	3,635
Guidance/Counseling	379,554	0	0	0	0	379,554
Health Services	81,242	0	0	0	0	81,242
CO-Curricular - Music	42,739	5,000	6,500	0	0	54,239
CO-Curricular - Athletics	73,217	15,800	28,720	5,940	0	123,677
CO-Curricular - Miscellaneous	0	157	0	5,722	0	5,879
Custodial	310,123	0	19,405	0	0	329,528
2024-2025 BUDGET	8,794,555	28,044	128,796	15,619	5,788	8,972,802
2023-2024 BUDGET	8,942,734	26,026	155,283	12,043	32,727	9,168,813
DIFFERENCE	-148,179	2,018	-26,487	3,576	-26,939	-196,011
	-1.66 %	7.75 %	-17.06 %	29.69 %	-82.31 %	-2.14 %

HOPPER MIDDLE SCHOOL (055)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,306,870	500	29,491	2,500	0	3,339,361
Vocational Education	216,142	0	12,023	0	0	228,165
Special Education	1,313,447	0	2,650	0	0	1,316,097
Horizons	1,060	0	150	0	0	1,210
ESL / Bilingual	29,616	0	1,814	0	0	31,430
State Comp. Education	773,411	0	3,303	0	0	776,714
Library (Media)	0	2,414	6,123	0	3,396	11,933
School Administration	829,243	0	2,224	1,457	0	832,924
Staff Development	0	2,213	0	0	0	2,213
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	82,706	0	0	0	0	82,706
CO-Curricular - Music	27,947	5,000	6,500	0	0	39,447
CO-Curricular - Athletics	61,318	15,800	23,220	5,940	0	106,278
CO-Curricular - Miscellaneous	0	157	0	5,974	0	6,131
Custodial	270,376	0	19,405	0	0	289,781
2024-2025 BUDGET	7,196,803	26,084	106,903	15,871	3,396	7,349,057
2023-2024 BUDGET	7,313,037	36,325	105,989	10,595	21,955	7,487,901
DIFFERENCE	-116,234	-10,241	914	5,276	-18,559	-138,844
	-1.59 %	-28.19 %	0.86 %	49.80 %	-84.53 %	-1.85 %

SMITH MIDDLE SCHOOL (056)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,558,173	500	30,216	2,500	0	3,591,389
Vocational Education	338,195	10,518	22,699	700	0	372,112
Special Education	835,409	0	2,150	0	0	837,559
Horizons	222,405	0	2,772	0	0	225,177
ESL / Bilingual	28,554	0	664	0	0	29,218
State Comp. Education	190,220	0	0	0	0	190,220
Library (Media)	0	2,585	6,598	0	4,156	13,339
School Administration	773,554	0	2,722	1,457	0	777,733
Staff Development	0	2,313	0	850	0	3,163
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	71,160	0	0	0	0	71,160
CO-Curricular - Music	28,139	5,000	6,500	0	0	39,639
CO-Curricular - Athletics	71,273	15,800	23,220	5,940	0	116,233
CO-Curricular - Miscellaneous	0	157	0	5,758	0	5,915
Custodial	250,545	0	19,405	0	0	269,950
2024-2025 BUDGET	6,652,294	36,873	116,946	17,205	4,156	6,827,474
2023-2024 BUDGET	6,530,271	35,565	96,737	21,091	20,451	6,704,115
DIFFERENCE	122,023	1,308	20,209	-3,886	-16,295	123,359
	1.87 %	3.68 %	20.89 %	-18.42 %	-79.68 %	1.84 %

SALYARDS MIDDLE SCHOOL (057)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,683,064	500	39,892	2,500	0	4,725,956
Vocational Education	359,208	0	23,483	0	0	382,691
Special Education	1,272,318	0	2,350	0	0	1,274,668
Horizons	399,696	0	1,284	0	0	400,980
ESL / Bilingual	0	0	475	0	0	475
State Comp. Education	104,188	0	1,827	0	0	106,015
Library (Media)	0	2,915	7,513	0	5,620	16,048
School Administration	763,522	0	3,681	1,457	0	768,660
Staff Development	0	3,565	0	0	0	3,565
Guidance/Counseling	379,554	0	0	0	0	379,554
Health Services	89,616	0	0	0	0	89,616
CO-Curricular - Music	44,219	5,000	6,500	0	0	55,719
CO-Curricular - Athletics	71,007	15,800	23,220	5,940	0	115,967
CO-Curricular - Miscellaneous	0	157	0	6,862	0	7,019
Custodial	280,459	0	19,405	0	0	299,864
	2024-2025 BUDGET	27,937	129,630	16,759	5,620	8,626,797
	2023-2024 BUDGET	37,285	151,185	15,685	24,476	8,772,233
	DIFFERENCE	-9,348	-21,555	1,074	-18,856	-145,436
	-1.13 %	-25.07 %	-14.26 %	6.85 %	-77.04 %	-1.66 %

ANTHONY MIDDLE SCHOOL (058)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,749,191	500	36,759	2,500	0	4,788,950
Vocational Education	295,069	0	8,189	0	0	303,258
Special Education	1,038,767	0	2,350	0	0	1,041,117
Horizons	302,398	0	1,224	0	0	303,622
ESL / Bilingual	1,060	0	809	0	0	1,869
State Comp. Education	239,966	0	3,727	0	0	243,693
Library (Media)	0	2,945	7,598	0	5,756	16,299
School Administration	764,033	0	3,770	1,457	0	769,260
Staff Development	0	3,753	0	0	0	3,753
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	72,852	0	0	0	0	72,852
CO-Curricular - Music	32,371	5,000	6,500	0	0	43,871
CO-Curricular - Athletics	75,654	15,800	23,220	5,940	0	120,614
CO-Curricular - Miscellaneous	0	0	0	5,384	0	5,384
Custodial	275,192	0	19,405	0	0	294,597
2024-2025 BUDGET	8,131,220	27,998	113,551	15,281	5,756	8,293,806
2023-2024 BUDGET	8,560,135	107,821	146,999	16,373	32,312	8,863,640
DIFFERENCE	-428,915	-79,823	-33,448	-1,092	-26,556	-569,834
	-5.01 %	-74.03 %	-22.75 %	-6.67 %	-82.19 %	-6.43 %

ROWE MIDDLE SCHOOL (059)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,015,481	500	39,185	2,500	0	5,057,666
Vocational Education	328,569	0	10,653	500	0	339,722
Special Education	1,497,975	0	2,750	0	0	1,500,725
Horizons	214,111	0	0	0	0	214,111
ESL / Bilingual	28,554	0	2,000	0	0	30,554
State Comp. Education	423,032	0	5,781	0	0	428,813
Library (Media)	0	2,987	7,715	0	5,944	16,646
School Administration	856,293	0	3,893	1,457	0	861,643
Staff Development	0	3,378	0	0	0	3,378
Guidance/Counseling	284,667	0	0	0	0	284,667
Health Services	71,578	0	0	0	0	71,578
CO-Curricular - Music	37,449	5,000	6,500	0	0	48,949
CO-Curricular - Athletics	77,351	15,800	23,220	5,940	0	122,311
CO-Curricular - Miscellaneous	0	0	0	4,500	0	4,500
Custodial	289,922	0	19,405	0	0	309,327
2024-2025 BUDGET	9,124,982	27,665	121,102	14,897	5,944	9,294,590
2023-2024 BUDGET	8,737,466	132,529	132,471	17,121	16,654	9,036,241
DIFFERENCE	387,516	-104,864	-11,369	-2,224	-10,710	258,349
	4.44 %	-79.13 %	-8.58 %	-12.99 %	-64.31 %	2.86 %

SPRAGUE MIDDLE SCHOOL (063)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,086,048	500	38,632	2,500	0	5,127,680
Vocational Education	302,373	0	169,242	0	0	471,615
Special Education	1,034,558	0	2,300	0	0	1,036,858
Horizons	216,339	0	0	0	0	216,339
ESL / Bilingual	0	0	1,000	0	0	1,000
State Comp. Education	147,647	0	0	0	0	147,647
Library (Media)	0	3,068	7,938	0	6,300	17,306
School Administration	726,340	0	4,127	1,457	0	731,924
Staff Development	0	3,140	0	0	0	3,140
Guidance/Counseling	379,554	0	0	0	0	379,554
Health Services	83,586	0	0	0	0	83,586
CO-Curricular - Music	41,680	5,000	6,500	0	0	53,180
CO-Curricular - Athletics	75,659	15,800	23,220	5,940	0	120,619
CO-Curricular - Miscellaneous	0	0	0	4,500	0	4,500
Custodial	328,118	0	19,405	0	0	347,523
2024-2025 BUDGET	8,421,902	27,508	272,364	14,397	6,300	8,742,471
2023-2024 BUDGET	7,638,586	24,990	274,805	17,172	29,232	7,984,785
DIFFERENCE	783,316	2,518	-2,441	-2,775	-22,932	757,686
	10.25 %	10.08 %	-0.89 %	-16.16 %	-78.45 %	9.49 %

BANE ELEMENTARY (101)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,006,477	0	26,147	1,923	0	4,034,547
Special Education	1,093,104	0	1,440	0	0	1,094,544
Horizons	0	0	0	0	0	0
ESL / Bilingual	228,409	0	7,680	0	0	236,089
State Comp. Education	560,248	0	3,647	0	0	563,895
Library (Media)	0	1,874	3,964	0	3,584	9,422
School Administration	498,146	0	1,756	1,127	0	501,029
Staff Development	0	2,155	0	0	0	2,155
Guidance/Counseling	123,453	0	0	0	0	123,453
Health Services	69,648	0	0	0	0	69,648
CO-Curricular - Miscellaneous	0	143	0	477	0	620
Custodial	190,104	0	13,633	0	0	203,737
2024-2025 BUDGET	6,769,589	4,172	58,267	3,527	3,584	6,839,139
2023-2024 BUDGET	6,752,247	89,730	80,414	8,722	3,448	6,934,561
DIFFERENCE	17,342	-85,558	-22,147	-5,195	136	-95,422
	0.26 %	-95.35 %	-27.54 %	-59.56 %	3.94 %	-1.38 %

LAMKIN ELEMENTARY (103)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,111,703	0	23,698	350	0	4,135,751
Special Education	1,298,958	0	940	0	0	1,299,898
Horizons	0	0	156	0	0	156
ESL / Bilingual	28,554	0	1,050	0	0	29,604
State Comp. Education	535,946	0	3,655	0	0	539,601
Library (Media)	0	1,875	3,970	0	3,592	9,437
School Administration	464,577	0	1,760	1,127	0	467,464
Staff Development	0	2,258	0	0	0	2,258
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	197,837	0	13,170	0	0	211,007
2024-2025 BUDGET	6,827,725	4,276	48,399	2,071	3,592	6,886,063
2023-2024 BUDGET	6,708,051	3,486	40,721	2,371	5,759	6,760,388
DIFFERENCE	119,674	790	7,678	-300	-2,167	125,675
	1.78 %	22.66 %	18.86 %	-12.65 %	-37.63 %	1.86 %

POST ELEMENTARY (104)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,700,894	0	26,729	1,234	0	3,728,857
Special Education	1,420,653	0	1,040	0	0	1,421,693
Horizons	0	0	180	0	0	180
ESL / Bilingual	125,790	0	4,065	0	0	129,855
State Comp. Education	381,561	0	3,289	0	0	384,850
Library (Media)	0	1,852	3,722	0	3,232	8,806
School Administration	478,327	0	1,584	1,127	0	481,038
Staff Development	0	2,143	0	0	0	2,143
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	72,219	0	0	0	0	72,219
CO-Curricular - Miscellaneous	0	71	0	594	0	665
Custodial	201,978	0	13,633	0	0	215,611
2024-2025 BUDGET	6,571,572	4,066	54,242	2,955	3,232	6,636,067
2023-2024 BUDGET	6,629,642	1,902	48,648	6,559	4,428	6,691,179
DIFFERENCE	-58,070	2,164	5,594	-3,604	-1,196	-55,112
	-0.88 %	113.77 %	11.50 %	-54.95 %	-27.01 %	-0.82 %

MATZKE ELEMENTARY (105)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,610,861	0	26,691	586	0	4,638,138
Special Education	1,644,686	0	1,890	0	0	1,646,576
Horizons	0	0	150	0	0	150
ESL / Bilingual	124,401	0	2,610	0	0	127,011
State Comp. Education	397,607	0	4,241	0	0	401,848
Library (Media)	0	1,911	4,366	0	4,168	10,445
School Administration	470,052	0	2,042	1,127	0	473,221
Staff Development	0	2,595	0	0	0	2,595
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	208,271	0	13,518	0	0	221,789
2024-2025 BUDGET	7,646,028	4,649	55,508	2,307	4,168	7,712,660
2023-2024 BUDGET	7,352,542	5,949	49,568	3,278	5,152	7,416,489
DIFFERENCE	293,486	-1,300	5,940	-971	-984	296,171
	3.99 %	-21.85 %	11.98 %	-29.62 %	-19.10 %	3.99 %

HOLBROOK ELEMENTARY (106)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,437,718	0	20,389	1,728	0	3,459,835
Special Education	1,365,551	0	840	0	0	1,366,391
Horizons	0	0	150	0	0	150
ESL / Bilingual	120,217	0	5,090	0	0	125,307
State Comp. Education	493,226	0	3,109	0	0	496,335
Library (Media)	0	1,841	3,601	0	3,056	8,498
School Administration	466,137	0	1,497	1,127	0	468,761
Staff Development	0	2,038	0	0	0	2,038
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	95,509	0	0	0	0	95,509
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	199,480	0	13,633	0	0	213,113
2024-2025 BUDGET	6,367,988	4,022	48,309	3,449	3,056	6,426,824
2023-2024 BUDGET	6,595,761	149,773	49,632	7,402	6,197	6,808,765
DIFFERENCE	-227,773	-145,751	-1,323	-3,953	-3,141	-381,941
	-3.45 %	-97.31 %	-2.67 %	-53.40 %	-50.69 %	-5.61 %

ADAM ELEMENTARY (107)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,362,479	0	39,437	586	0	4,402,502
Special Education	1,962,266	0	1,040	0	0	1,963,306
Horizons	0	0	150	0	0	150
ESL / Bilingual	154,362	0	3,033	0	0	157,395
State Comp. Education	473,807	1,500	5,383	0	0	480,690
Library (Media)	0	1,901	4,256	0	4,008	10,165
School Administration	458,814	0	1,964	1,127	0	461,905
Staff Development	0	2,608	0	0	0	2,608
Guidance/Counseling	285,226	0	0	0	0	285,226
Health Services	71,243	0	0	0	0	71,243
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	207,174	0	13,170	0	0	220,344
2024-2025 BUDGET	7,975,371	6,152	68,433	2,307	4,008	8,056,271
2023-2024 BUDGET	8,240,394	86,054	72,543	4,603	5,287	8,408,881
DIFFERENCE	-265,023	-79,902	-4,110	-2,296	-1,279	-352,610
	-3.22 %	-92.85 %	-5.67 %	-49.88 %	-24.19 %	-4.19 %

HANCOCK ELEMENTARY (108)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,615,563	0	19,946	1,152	0	3,636,661
Special Education	1,311,100	0	1,040	0	0	1,312,140
Horizons	0	0	150	0	0	150
ESL / Bilingual	0	0	1,355	0	0	1,355
State Comp. Education	454,615	0	3,114	0	0	457,729
Library (Media)	0	1,841	3,604	0	3,060	8,505
School Administration	527,573	0	1,499	1,457	0	530,529
Staff Development	0	2,103	0	0	0	2,103
Guidance/Counseling	123,694	0	0	0	0	123,694
Health Services	69,648	0	0	0	0	69,648
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	269,832	0	13,170	0	0	283,002
2024-2025 BUDGET	6,372,025	4,087	43,878	3,203	3,060	6,426,253
2023-2024 BUDGET	6,853,530	55,511	48,520	5,374	4,329	6,967,264
DIFFERENCE	-481,505	-51,424	-4,642	-2,171	-1,269	-541,011
	-7.03 %	-92.64 %	-9.57 %	-40.40 %	-29.31 %	-7.77 %

YEAGER ELEMENTARY (109)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,595,909	0	22,578	1,542	0	3,620,029
Special Education	1,266,502	0	990	0	0	1,267,492
Horizons	0	0	150	0	0	150
ESL / Bilingual	157,432	0	3,315	0	0	160,747
State Comp. Education	373,599	0	3,142	0	0	376,741
Library (Media)	0	1,843	3,623	0	3,088	8,554
School Administration	448,751	0	1,513	1,127	0	451,391
Staff Development	0	1,903	0	0	0	1,903
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	68,883	0	0	0	0	68,883
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	206,061	0	13,170	0	0	219,231
2024-2025 BUDGET	6,307,287	3,889	48,481	3,263	3,088	6,366,008
2023-2024 BUDGET	6,435,368	4,415	45,890	3,224	5,927	6,494,824
DIFFERENCE	-128,081	-526	2,591	39	-2,839	-128,816
	-1.99 %	-11.91 %	5.65 %	1.21 %	-47.90 %	-1.98 %

MILLSAP ELEMENTARY (110)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,069,552	0	23,939	371	0	4,093,862
Special Education	1,078,999	0	1,090	0	0	1,080,089
Horizons	0	0	180	0	0	180
ESL / Bilingual	150,733	0	2,110	0	0	152,843
State Comp. Education	237,767	0	3,854	0	0	241,621
Library (Media)	0	1,887	4,104	0	3,788	9,779
School Administration	469,126	0	1,856	1,127	0	472,109
Staff Development	0	2,218	0	0	0	2,218
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	82,804	0	0	0	0	82,804
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	193,956	0	13,170	0	0	207,126
2024-2025 BUDGET	6,473,087	4,248	50,303	2,092	3,788	6,533,518
2023-2024 BUDGET	6,535,567	3,024	48,315	2,890	5,030	6,594,826
DIFFERENCE	-62,480	1,224	1,988	-798	-1,242	-61,308
	-0.96 %	40.48 %	4.11 %	-27.61 %	-24.69 %	-0.93 %

LIEDER ELEMENTARY (111)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,439,656	0	28,988	1,851	0	3,470,495
Special Education	1,277,773	0	990	0	0	1,278,763
Horizons	0	0	150	0	0	150
ESL / Bilingual	233,044	0	5,770	0	0	238,814
State Comp. Education	719,209	0	3,162	0	0	722,371
Library (Media)	0	1,844	3,637	0	3,108	8,589
School Administration	471,930	0	1,523	1,127	0	474,580
Staff Development	0	2,043	0	0	0	2,043
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	71,243	0	0	0	0	71,243
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	222,670	0	13,633	0	0	236,303
2024-2025 BUDGET	6,625,675	4,030	57,853	3,572	3,108	6,694,238
2023-2024 BUDGET	6,917,103	2,815	55,658	7,629	4,425	6,987,630
DIFFERENCE	-291,428	1,215	2,195	-4,057	-1,317	-293,392
	-4.21 %	43.16 %	3.94 %	-53.18 %	-29.76 %	-4.20 %

FRANCONE ELEMENTARY (112)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,355,441	0	21,958	864	0	3,378,263
Special Education	1,181,720	0	940	0	0	1,182,660
Horizons	0	0	0	0	0	0
ESL / Bilingual	143,294	0	3,430	0	0	146,724
State Comp. Education	455,333	0	2,918	0	0	458,251
Library (Media)	0	1,829	3,472	0	2,868	8,169
School Administration	447,366	0	1,405	1,127	0	449,898
Staff Development	0	1,875	0	0	0	1,875
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	68,883	0	0	0	0	68,883
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	201,726	0	13,633	0	0	215,359
2024-2025 BUDGET	6,043,913	3,847	47,756	2,585	2,868	6,100,969
2023-2024 BUDGET	6,044,920	109,872	43,756	4,303	5,480	6,208,331
DIFFERENCE	-1,007	-106,025	4,000	-1,718	-2,612	-107,362
	-0.02 %	-96.50 %	9.14 %	-39.93 %	-47.66 %	-1.73 %

HORNE ELEMENTARY (113)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,004,201	0	25,060	1,224	0	4,030,485
Special Education	1,024,649	0	1,490	0	0	1,026,139
Horizons	0	0	150	0	0	150
ESL / Bilingual	184,232	0	4,585	0	0	188,817
State Comp. Education	338,035	0	3,748	0	0	341,783
Library (Media)	0	1,880	4,033	0	3,684	9,597
School Administration	457,247	0	1,805	1,127	0	460,179
Staff Development	0	2,280	0	0	0	2,280
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	70,478	0	0	0	0	70,478
CO-Curricular - Miscellaneous	0	118	0	594	0	712
Custodial	183,744	0	13,633	0	0	197,377
2024-2025 BUDGET	6,481,353	4,278	54,504	2,945	3,684	6,546,764
2023-2024 BUDGET	6,637,300	102,118	58,669	1,876	5,924	6,805,887
DIFFERENCE	-155,947	-97,840	-4,165	1,069	-2,240	-259,123
	-2.35 %	-95.81 %	-7.10 %	56.98 %	-37.81 %	-3.81 %

MOORE ELEMENTARY (115)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,123,603	0	27,009	1,111	0	4,151,723
Special Education	1,524,931	0	1,380	0	0	1,526,311
Horizons	0	0	462	0	0	462
ESL / Bilingual	0	0	549	0	0	549
State Comp. Education	244,481	0	3,891	0	0	248,372
Library (Media)	0	1,889	4,129	0	3,824	9,842
School Administration	463,878	0	1,874	1,127	0	466,879
Staff Development	0	2,465	0	0	0	2,465
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	75,038	0	0	0	0	75,038
CO-Curricular - Miscellaneous	0	143	0	516	0	659
Custodial	202,778	0	13,170	0	0	215,948
2024-2025 BUDGET	6,824,859	4,497	52,464	2,754	3,824	6,888,398
2023-2024 BUDGET	6,640,385	5,013	50,874	4,234	3,944	6,704,450
DIFFERENCE	184,474	-516	1,590	-1,480	-120	183,948
	2.78 %	-10.29 %	3.13 %	-34.96 %	-3.04 %	2.74 %

LOWERY ELEMENTARY (116)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,084,324	0	40,864	802	0	3,125,990
Special Education	1,617,719	0	1,440	0	0	1,619,159
Horizons	0	0	168	0	0	168
ESL / Bilingual	0	0	870	0	0	870
State Comp. Education	184,956	0	2,702	0	0	187,658
Library (Media)	0	1,816	3,326	0	2,656	7,798
School Administration	457,205	0	1,301	1,127	0	459,633
Staff Development	0	1,623	0	0	0	1,623
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	83,684	0	0	0	0	83,684
CO-Curricular - Miscellaneous	0	143	0	420	0	563
Custodial	169,721	0	13,633	0	0	183,354
2024-2025 BUDGET	5,816,376	3,582	64,304	2,349	2,656	5,889,267
2023-2024 BUDGET	5,639,525	1,922	51,731	3,038	3,596	5,699,812
DIFFERENCE	176,851	1,660	12,573	-689	-940	189,455
	3.14 %	86.37 %	24.30 %	-22.68 %	-26.14 %	3.32 %

FRAZIER ELEMENTARY (117)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,229,832	0	18,417	1,738	0	3,249,987
Special Education	1,010,782	0	940	0	0	1,011,722
Horizons	0	0	150	0	0	150
ESL / Bilingual	244,482	0	3,370	0	0	247,852
State Comp. Education	777,749	0	2,702	0	0	780,451
Library (Media)	0	1,816	3,326	0	2,656	7,798
School Administration	464,065	0	1,301	1,127	0	466,493
Staff Development	0	1,643	0	0	0	1,643
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	71,243	0	0	0	0	71,243
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	185,845	0	13,633	0	0	199,478
2024-2025 BUDGET	6,174,148	3,602	43,839	3,459	2,656	6,227,704
2023-2024 BUDGET	5,884,405	81,693	39,673	6,528	3,979	6,016,278
DIFFERENCE	289,743	-78,091	4,166	-3,069	-1,323	211,426
	4.92 %	-95.59 %	10.50 %	-47.01 %	-33.25 %	3.51 %

WILSON ELEMENTARY (118)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,216,222	0	41,299	1,440	0	3,258,961
Special Education	1,274,203	0	1,740	0	0	1,275,943
Horizons	0	0	150	0	0	150
ESL / Bilingual	1,912	0	3,505	0	0	5,417
State Comp. Education	232,588	0	3,012	0	0	235,600
Library (Media)	0	1,835	3,535	0	2,960	8,330
School Administration	441,002	0	1,450	1,127	0	443,579
Staff Development	0	2,053	0	0	0	2,053
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	82,804	0	0	0	0	82,804
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	167,726	0	13,633	0	0	181,359
2024-2025 BUDGET	5,606,607	4,031	68,324	3,161	2,960	5,685,083
2023-2024 BUDGET	6,101,343	65,509	53,350	6,244	22,168	6,248,614
DIFFERENCE	-494,736	-61,478	14,974	-3,083	-19,208	-563,531
	-8.11 %	-93.85 %	28.07 %	-49.38 %	-86.65 %	-9.02 %

OWENS ELEMENTARY (119)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,879,301	0	23,332	823	0	3,903,456
Special Education	1,346,580	0	1,090	0	0	1,347,670
Horizons	0	0	0	0	0	0
ESL / Bilingual	135,770	0	3,925	0	0	139,695
State Comp. Education	386,226	0	3,431	0	0	389,657
Library (Media)	0	1,861	3,818	0	3,372	9,051
School Administration	420,678	0	1,652	1,127	0	423,457
Staff Development	0	1,940	0	0	0	1,940
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	72,210	0	0	0	0	72,210
CO-Curricular - Miscellaneous	0	143	0	570	0	713
Custodial	177,962	0	13,633	0	0	191,595
2024-2025 BUDGET	6,608,877	3,944	50,881	2,520	3,372	6,669,594
2023-2024 BUDGET	6,201,463	3,308	44,069	5,219	4,006	6,258,065
DIFFERENCE	407,414	636	6,812	-2,699	-634	411,529
	6.57 %	19.23 %	15.46 %	-51.71 %	-15.83 %	6.58 %

EMMOTT ELEMENTARY (120)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,812,882	0	17,358	679	0	2,830,919
Special Education	1,193,672	0	1,440	0	0	1,195,112
Horizons	0	0	0	0	0	0
ESL / Bilingual	320	0	2,840	0	0	3,160
State Comp. Education	411,371	0	2,393	0	0	413,764
Library (Media)	0	1,797	3,117	0	2,352	7,266
School Administration	481,966	0	1,152	1,127	0	484,245
Staff Development	0	1,540	0	0	0	1,540
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	69,236	0	0	0	0	69,236
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	197,681	0	13,633	0	0	211,314
2024-2025 BUDGET	5,357,278	3,480	41,933	2,400	2,352	5,407,443
2023-2024 BUDGET	5,344,389	2,596	38,871	5,087	4,264	5,395,207
DIFFERENCE	12,889	884	3,062	-2,687	-1,912	12,236
	0.24 %	34.05 %	7.88 %	-52.82 %	-44.84 %	0.23 %

HOLMSLEY ELEMENTARY (121)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,511,926	0	21,699	1,234	0	3,534,859
Special Education	1,468,931	0	1,040	0	0	1,469,971
Horizons	0	0	0	0	0	0
ESL / Bilingual	205,663	0	4,292	0	0	209,955
State Comp. Education	665,340	0	3,150	0	0	668,490
Library (Media)	0	1,844	3,629	0	3,096	8,569
School Administration	468,965	0	1,517	1,127	0	471,609
Staff Development	0	1,958	0	0	0	1,958
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	582	0	725
Custodial	204,887	0	13,633	0	0	218,520
2024-2025 BUDGET	6,715,862	3,945	48,960	2,943	3,096	6,774,806
2023-2024 BUDGET	6,691,888	111,258	44,544	4,943	6,085	6,858,718
DIFFERENCE	23,974	-107,313	4,416	-2,000	-2,989	-83,912
	0.36 %	-96.45 %	9.91 %	-40.46 %	-49.12 %	-1.22 %

JOWELL ELEMENTARY (122)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	2,667,570	0	18,335	1,188	0	2,687,093
Special Education	798,796	0	840	0	0	799,636
Horizons	0	0	0	0	0	0
ESL / Bilingual	67,300	0	4,905	0	0	72,205
State Comp. Education	488,907	0	2,348	0	0	491,255
Library (Media)	0	1,794	3,087	0	2,308	7,189
School Administration	450,504	0	1,131	1,127	0	452,762
Staff Development	0	1,473	0	0	0	1,473
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	74,032	0	0	0	0	74,032
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	220,042	0	13,633	0	0	233,675
2024-2025 BUDGET	4,957,301	3,410	44,279	2,909	2,308	5,010,207
2023-2024 BUDGET	5,175,014	1,907	41,641	4,788	3,346	5,226,696
DIFFERENCE	-217,713	1,503	2,638	-1,879	-1,038	-216,489
	-4.21 %	78.81 %	6.34 %	-39.24 %	-31.02 %	-4.14 %

FIEST ELEMENTARY (124)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,748,653	0	23,072	874	0	3,772,599
Special Education	1,521,905	0	1,060	0	0	1,522,965
Horizons	0	0	216	0	0	216
ESL / Bilingual	0	0	1,255	0	0	1,255
State Comp. Education	256,867	0	3,594	0	0	260,461
Library (Media)	0	1,871	3,928	0	3,532	9,331
School Administration	482,308	0	1,731	1,127	0	485,166
Staff Development	0	2,100	0	0	0	2,100
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	75,038	0	0	0	0	75,038
CO-Curricular - Miscellaneous	0	143	0	516	0	659
Custodial	185,961	0	13,633	0	0	199,594
2024-2025 BUDGET	6,460,882	4,114	48,489	2,517	3,532	6,519,534
2023-2024 BUDGET	6,319,232	2,177	48,431	4,143	4,360	6,378,343
DIFFERENCE	141,650	1,937	58	-1,626	-828	141,191
	2.24 %	88.98 %	0.12 %	-39.25 %	-18.99 %	2.21 %

BANG ELEMENTARY (125)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,167,060	0	27,309	1,296	0	4,195,665
Special Education	1,324,883	0	1,040	0	0	1,325,923
Horizons	0	0	150	0	0	150
ESL / Bilingual	127,824	0	2,540	0	0	130,364
State Comp. Education	392,925	0	3,919	0	0	396,844
Library (Media)	0	1,891	4,148	0	3,852	9,891
School Administration	448,377	0	1,887	1,127	0	451,391
Staff Development	0	2,223	0	0	0	2,223
Guidance/Counseling	123,424	0	0	0	0	123,424
Health Services	80,671	0	0	0	0	80,671
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	198,613	0	13,455	0	0	212,068
2024-2025 BUDGET	6,863,777	4,257	54,448	3,017	3,852	6,929,351
2023-2024 BUDGET	6,751,055	14,672	52,076	3,853	4,556	6,826,212
DIFFERENCE	112,722	-10,415	2,372	-836	-704	103,139
	1.67 %	-70.99 %	4.55 %	-21.70 %	-15.45 %	1.51 %

HAMILTON ELEMENTARY (126)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,395,282	0	23,943	586	0	4,419,811
Special Education	1,410,148	0	1,060	0	0	1,411,208
Horizons	0	0	492	0	0	492
ESL / Bilingual	0	0	390	0	0	390
State Comp. Education	77,874	0	1,367	0	0	79,241
Library (Media)	0	1,901	4,264	0	4,020	10,185
School Administration	474,027	0	1,970	1,127	0	477,124
Staff Development	0	2,738	0	0	0	2,738
Guidance/Counseling	189,736	0	0	0	0	189,736
Health Services	90,716	0	0	0	0	90,716
CO-Curricular - Miscellaneous	0	143	0	510	0	653
Custodial	209,625	0	13,170	0	0	222,795
2024-2025 BUDGET	6,847,408	4,782	46,656	2,223	4,020	6,905,089
2023-2024 BUDGET	7,055,579	17,434	53,525	1,155	5,117	7,132,810
DIFFERENCE	-208,171	-12,652	-6,869	1,068	-1,097	-227,721
	-2.95 %	-72.57 %	-12.83 %	92.47 %	-21.44 %	-3.19 %

METCALF ELEMENTARY (127)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,784,695	0	28,012	1,399	0	3,814,106
Special Education	1,024,311	0	840	0	0	1,025,151
Horizons	0	0	0	0	0	0
ESL / Bilingual	146,633	0	5,185	0	0	151,818
State Comp. Education	459,725	0	3,586	0	0	463,311
Library (Media)	0	1,870	3,923	0	3,524	9,317
School Administration	474,667	0	1,727	1,127	0	477,521
Staff Development	0	2,445	0	0	0	2,445
Guidance/Counseling	189,736	0	0	0	0	189,736
Health Services	72,902	0	0	0	0	72,902
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	199,293	0	13,834	0	0	213,127
2024-2025 BUDGET	6,351,962	4,458	57,107	3,120	3,524	6,420,171
2023-2024 BUDGET	6,887,862	114,963	55,537	5,590	21,796	7,085,748
DIFFERENCE	-535,900	-110,505	1,570	-2,470	-18,272	-665,577
	-7.78 %	-96.12 %	2.83 %	-44.19 %	-83.83 %	-9.39 %

HAIRGROVE ELEMENTARY (128)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,505,524	0	20,632	864	0	3,527,020
Special Education	756,297	0	740	0	0	757,037
Horizons	0	0	0	0	0	0
ESL / Bilingual	226,078	0	3,645	0	0	229,723
State Comp. Education	527,342	0	3,118	0	0	530,460
Library (Media)	0	1,842	3,607	0	3,064	8,513
School Administration	444,060	0	1,501	1,127	0	446,688
Staff Development	0	2,068	0	0	0	2,068
Guidance/Counseling	218,291	0	0	0	0	218,291
Health Services	63,277	0	0	0	0	63,277
CO-Curricular - Miscellaneous	0	93	0	594	0	687
Custodial	195,921	0	13,633	0	0	209,554
2024-2025 BUDGET	5,936,790	4,003	46,876	2,585	3,064	5,993,318
2023-2024 BUDGET	6,465,837	2,202	47,934	3,800	5,508	6,525,281
DIFFERENCE	-529,047	1,801	-1,058	-1,215	-2,444	-531,963
	-8.18 %	81.79 %	-2.21 %	-31.97 %	-44.37 %	-8.15 %

REED ELEMENTARY (129)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,826,968	0	30,780	2,005	0	3,859,753
Special Education	1,532,970	0	1,140	0	0	1,534,110
Horizons	0	0	0	0	0	0
ESL / Bilingual	163,637	0	5,805	0	0	169,442
State Comp. Education	363,241	0	3,329	0	0	366,570
Library (Media)	0	1,855	3,750	0	3,272	8,877
School Administration	471,993	0	1,603	1,127	0	474,723
Staff Development	0	2,050	0	0	0	2,050
Guidance/Counseling	123,424	0	0	0	0	123,424
Health Services	71,209	0	0	0	0	71,209
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	208,735	0	13,633	0	0	222,368
2024-2025 BUDGET	6,762,177	4,048	60,040	3,726	3,272	6,833,263
2023-2024 BUDGET	6,855,193	101,999	44,108	7,865	5,380	7,014,545
DIFFERENCE	-93,016	-97,951	15,932	-4,139	-2,108	-181,282
	-1.36 %	-96.03 %	36.12 %	-52.63 %	-39.18 %	-2.58 %

COPELAND ELEMENTARY (130)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,212,954	0	29,846	1,481	0	4,244,281
Special Education	1,698,807	0	1,060	0	0	1,699,867
Horizons	0	0	348	0	0	348
ESL / Bilingual	0	0	980	0	0	980
State Comp. Education	162,576	0	3,846	0	0	166,422
Library (Media)	0	1,886	4,099	0	3,780	9,765
School Administration	451,636	0	1,852	1,127	0	454,615
Staff Development	0	2,540	0	0	0	2,540
Guidance/Counseling	218,291	0	0	0	0	218,291
Health Services	75,021	0	0	0	0	75,021
CO-Curricular - Miscellaneous	0	143	0	552	0	695
Custodial	192,045	0	13,633	0	0	205,678
2024-2025 BUDGET	7,011,330	4,569	55,664	3,160	3,780	7,078,503
2023-2024 BUDGET	7,324,411	49,099	55,477	4,955	6,845	7,440,787
DIFFERENCE	-313,081	-44,530	187	-1,795	-3,065	-362,284
	-4.27 %	-90.69 %	0.34 %	-36.23 %	-44.78 %	-4.87 %

WILLBERN ELEMENTARY (131)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,843,423	0	22,638	1,224	0	3,867,285
Special Education	1,309,177	0	1,120	0	0	1,310,297
Horizons	0	0	0	0	0	0
ESL / Bilingual	104,839	0	3,470	0	0	108,309
State Comp. Education	403,732	0	3,622	0	0	407,354
Library (Media)	0	1,873	3,948	0	3,560	9,381
School Administration	443,252	0	1,744	1,127	0	446,123
Staff Development	0	2,445	0	0	0	2,445
Guidance/Counseling	189,736	0	0	0	0	189,736
Health Services	75,834	0	0	0	0	75,834
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	200,413	0	13,633	0	0	214,046
2024-2025 BUDGET	6,570,406	4,461	50,175	2,945	3,560	6,631,547
2023-2024 BUDGET	7,329,908	33,789	50,079	6,992	3,912	7,424,680
DIFFERENCE	-759,502	-29,328	96	-4,047	-352	-793,133
	-10.36 %	-86.80 %	0.19 %	-57.88 %	-9.00 %	-10.68 %

SHERIDAN ELEMENTARY (132)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,938,195	0	25,934	2,221	0	3,966,350
Special Education	1,133,253	0	1,170	0	0	1,134,423
Horizons	0	0	0	0	0	0
ESL / Bilingual	117,071	0	4,370	0	0	121,441
State Comp. Education	400,299	0	3,887	0	0	404,186
Library (Media)	0	1,889	4,126	0	3,820	9,835
School Administration	449,097	0	1,872	1,127	0	452,096
Staff Development	0	2,395	0	0	0	2,395
Guidance/Counseling	189,736	0	0	0	0	189,736
Health Services	89,276	0	0	0	0	89,276
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	178,750	0	13,633	0	0	192,383
2024-2025 BUDGET	6,495,677	4,427	54,992	3,942	3,820	6,562,858
2023-2024 BUDGET	7,082,318	84,144	56,065	7,631	3,832	7,233,990
DIFFERENCE	-586,641	-79,717	-1,073	-3,689	-12	-671,132
	-8.28 %	-94.74 %	-1.91 %	-48.34 %	-0.31 %	-9.28 %

AULT ELEMENTARY (133)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,273,317	0	22,786	1,851	0	4,297,954
Special Education	1,351,418	0	940	0	0	1,352,358
Horizons	0	0	300	0	0	300
ESL / Bilingual	0	0	505	0	0	505
State Comp. Education	75,769	0	2,550	0	0	78,319
Library (Media)	0	1,885	4,088	0	3,764	9,737
School Administration	466,398	0	1,844	1,127	0	469,369
Staff Development	0	2,358	0	0	0	2,358
Guidance/Counseling	218,291	0	0	0	0	218,291
Health Services	68,851	0	0	0	0	68,851
CO-Curricular - Miscellaneous	0	143	0	492	0	635
Custodial	180,396	0	13,633	0	0	194,029
2024-2025 BUDGET	6,634,440	4,386	46,646	3,470	3,764	6,692,706
2023-2024 BUDGET	6,264,697	4,825	49,456	3,885	4,772	6,327,635
DIFFERENCE	369,743	-439	-2,810	-415	-1,008	365,071
	5.90 %	-9.10 %	-5.68 %	-10.68 %	-21.12 %	5.77 %

KIRK ELEMENTARY (134)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,537,848	0	21,698	1,388	0	3,560,934
Special Education	1,371,132	0	1,060	0	0	1,372,192
Horizons	0	0	0	0	0	0
ESL / Bilingual	136,997	0	4,700	0	0	141,697
State Comp. Education	551,242	0	3,187	0	0	554,429
Library (Media)	0	1,846	3,653	0	3,132	8,631
School Administration	438,989	0	1,535	1,127	0	441,651
Staff Development	0	2,140	0	0	0	2,140
Guidance/Counseling	207,231	0	0	0	0	207,231
Health Services	79,989	0	0	0	0	79,989
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	205,909	0	13,633	0	0	219,542
2024-2025 BUDGET	6,529,337	4,129	49,466	3,109	3,132	6,589,173
2023-2024 BUDGET	6,854,689	154,226	47,625	6,332	4,194	7,067,066
DIFFERENCE	-325,352	-150,097	1,841	-3,223	-1,062	-477,893
	-4.75 %	-97.32 %	3.87 %	-50.90 %	-25.32 %	-6.76 %

FARNEY ELEMENTARY (135)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,918,059	0	22,737	874	0	3,941,670
Special Education	1,146,944	0	720	0	0	1,147,664
Horizons	0	0	216	0	0	216
ESL / Bilingual	0	0	1,165	0	0	1,165
State Comp. Education	236,414	0	2,482	0	0	238,896
Library (Media)	0	1,879	4,019	0	3,664	9,562
School Administration	451,653	0	1,795	1,127	0	454,575
Staff Development	0	2,300	0	0	0	2,300
Guidance/Counseling	218,291	0	0	0	0	218,291
Health Services	69,616	0	0	0	0	69,616
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	202,347	0	13,633	0	0	215,980
2024-2025 BUDGET	6,243,324	4,322	46,767	2,595	3,664	6,300,672
2023-2024 BUDGET	5,950,349	4,607	44,755	4,255	5,196	6,009,162
DIFFERENCE	292,975	-285	2,012	-1,660	-1,532	291,510
	4.92 %	-6.19 %	4.50 %	-39.01 %	-29.48 %	4.85 %

GLEASON ELEMENTARY (136)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,280,366	0	25,441	1,399	0	4,307,206
Special Education	1,099,504	0	1,440	0	0	1,100,944
Horizons	0	0	222	0	0	222
ESL / Bilingual	218,508	0	3,165	0	0	221,673
State Comp. Education	242,529	0	3,793	0	0	246,322
Library (Media)	0	1,883	4,063	0	3,728	9,674
School Administration	475,004	0	1,827	1,127	0	477,958
Staff Development	0	2,268	0	0	0	2,268
Guidance/Counseling	218,291	0	0	0	0	218,291
Health Services	74,303	0	0	0	0	74,303
CO-Curricular - Miscellaneous	0	143	0	382	0	525
Custodial	199,626	0	13,633	0	0	213,259
2024-2025 BUDGET	6,808,131	4,294	53,584	2,908	3,728	6,872,645
2023-2024 BUDGET	6,534,574	102,199	51,685	3,423	4,628	6,696,509
DIFFERENCE	273,557	-97,905	1,899	-515	-900	176,136
	4.19 %	-95.80 %	3.67 %	-15.05 %	-19.45 %	2.63 %

WALKER ELEMENTARY (137)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,492,687	0	27,421	2,344	0	4,522,452
Special Education	1,412,813	0	1,290	0	0	1,414,103
Horizons	0	0	0	0	0	0
ESL / Bilingual	116,286	0	4,728	0	0	121,014
State Comp. Education	347,703	0	4,090	0	0	351,793
Library (Media)	0	1,901	4,264	0	4,020	10,185
School Administration	473,086	0	1,970	1,127	0	476,183
Staff Development	0	1,883	0	0	0	1,883
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	72,902	0	0	0	0	72,902
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	203,589	0	13,633	0	0	217,222
2024-2025 BUDGET	7,309,216	3,927	57,396	4,065	4,020	7,378,624
2023-2024 BUDGET	6,529,655	52,861	55,097	4,207	4,588	6,646,408
DIFFERENCE	779,561	-48,934	2,299	-142	-568	732,216
	11.94 %	-92.57 %	4.17 %	-3.38 %	-12.38 %	11.02 %

SAMPSON ELEMENTARY (138)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,749,118	0	21,123	494	0	3,770,735
Special Education	503,053	0	720	0	0	503,773
Horizons	0	0	438	0	0	438
ESL / Bilingual	0	0	400	0	0	400
State Comp. Education	83,101	0	0	0	0	83,101
Library (Media)	0	1,866	3,879	0	3,460	9,205
School Administration	467,343	0	1,695	1,127	0	470,165
Staff Development	0	2,125	0	0	0	2,125
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	82,106	0	0	0	0	82,106
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	206,650	0	13,633	0	0	220,283
2024-2025 BUDGET	5,281,521	4,134	41,888	2,215	3,460	5,333,218
2023-2024 BUDGET	5,450,191	4,423	42,055	3,201	4,655	5,504,525
DIFFERENCE	-168,670	-289	-167	-986	-1,195	-171,307
	-3.09 %	-6.53 %	-0.40 %	-30.80 %	-25.67 %	-3.11 %

BIRKES ELEMENTARY (139)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,334,000	0	24,844	2,344	0	4,361,188
Special Education	729,516	0	2,090	0	0	731,606
Horizons	0	0	480	0	0	480
ESL / Bilingual	0	0	1,265	0	0	1,265
State Comp. Education	157,543	0	4,042	0	0	161,585
Library (Media)	0	1,898	4,231	0	3,972	10,101
School Administration	456,248	0	1,946	1,127	0	459,321
Staff Development	0	2,533	0	0	0	2,533
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	76,198	0	0	0	0	76,198
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	195,486	0	13,633	0	0	209,119
2024-2025 BUDGET	6,139,141	4,574	52,531	4,065	3,972	6,204,283
2023-2024 BUDGET	6,456,512	4,413	51,469	1,791	6,789	6,520,974
DIFFERENCE	-317,371	161	1,062	2,274	-2,817	-316,691
	-4.92 %	3.65 %	2.06 %	126.97 %	-41.49 %	-4.86 %

ROBISON ELEMENTARY (140)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,388,241	0	24,836	823	0	4,413,900
Special Education	1,136,713	0	1,470	0	0	1,138,183
Horizons	0	0	252	0	0	252
ESL / Bilingual	0	0	430	0	0	430
State Comp. Education	83,511	0	2,848	0	0	86,359
Library (Media)	0	1,913	4,390	0	4,204	10,507
School Administration	487,715	0	2,060	1,127	0	490,902
Staff Development	0	2,438	0	0	0	2,438
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	79,837	0	0	0	0	79,837
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	201,810	0	13,633	0	0	215,443
2024-2025 BUDGET	6,596,594	4,494	49,919	2,544	4,204	6,657,755
2023-2024 BUDGET	6,378,770	4,532	54,899	2,962	6,317	6,447,480
DIFFERENCE	217,824	-38	-4,980	-418	-2,113	210,275
	3.41 %	-0.84 %	-9.07 %	-14.11 %	-33.45 %	3.26 %

TIPPS ELEMENTARY (141)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,475,707	0	35,746	2,111	0	4,513,564
Special Education	1,147,777	0	1,110	0	0	1,148,887
Horizons	0	0	125	0	0	125
ESL / Bilingual	276,104	0	5,700	0	0	281,804
State Comp. Education	561,013	0	4,294	0	0	565,307
Library (Media)	0	1,914	4,401	0	4,220	10,535
School Administration	462,514	0	2,068	1,127	0	465,709
Staff Development	0	2,635	0	0	0	2,635
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	79,185	0	0	0	0	79,185
CO-Curricular - Miscellaneous	0	143	0	444	0	587
Custodial	217,309	0	13,633	0	0	230,942
2024-2025 BUDGET	7,409,759	4,692	67,077	3,682	4,220	7,489,430
2023-2024 BUDGET	7,452,821	110,887	56,129	5,718	6,011	7,631,566
DIFFERENCE	-43,062	-106,195	10,948	-2,036	-1,791	-142,136
	-0.58 %	-95.77 %	19.51 %	-35.61 %	-29.80 %	-1.86 %

DURYEA ELEMENTARY (142)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,687,093	0	44,497	2,262	0	4,733,852
Special Education	1,444,072	0	1,590	0	0	1,445,662
Horizons	0	0	0	0	0	0
ESL / Bilingual	161,068	0	4,095	0	0	165,163
State Comp. Education	478,006	0	4,449	0	0	482,455
Library (Media)	0	1,923	4,506	0	4,372	10,801
School Administration	447,887	0	2,142	1,127	0	451,156
Staff Development	0	2,870	0	0	0	2,870
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	69,561	0	0	0	0	69,561
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	216,834	0	13,633	0	0	230,467
2024-2025 BUDGET	7,694,671	4,936	74,912	3,983	4,372	7,782,874
2023-2024 BUDGET	8,169,625	2,223	82,282	7,501	4,592	8,266,223
DIFFERENCE	-474,954	2,713	-7,370	-3,518	-220	-483,349
	-5.81 %	122.04 %	-8.96 %	-46.90 %	-4.79 %	-5.85 %

KEITH ELEMENTARY (143)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,862,253	0	29,533	2,375	0	4,894,161
Special Education	1,446,737	0	1,200	0	0	1,447,937
Horizons	0	0	372	0	0	372
ESL / Bilingual	0	0	745	0	0	745
State Comp. Education	77,844	0	1,563	0	0	79,407
Library (Media)	0	1,937	4,660	0	4,596	11,193
School Administration	448,802	0	2,252	1,127	0	452,181
Staff Development	0	2,908	0	0	0	2,908
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	69,962	0	0	0	0	69,962
CO-Curricular - Miscellaneous	0	143	0	630	0	773
Custodial	191,481	0	13,633	0	0	205,114
2024-2025 BUDGET	7,315,846	4,988	53,958	4,132	4,596	7,383,520
2023-2024 BUDGET	7,368,085	5,308	50,315	4,108	8,152	7,435,968
DIFFERENCE	-52,239	-320	3,643	24	-3,556	-52,448
	-0.71 %	-6.03 %	7.24 %	0.58 %	-43.62 %	-0.71 %

LEE ELEMENTARY (144)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,632,522	0	25,263	1,234	0	3,659,019
Special Education	1,698,486	0	1,700	0	0	1,700,186
Horizons	0	0	162	0	0	162
ESL / Bilingual	143,309	0	5,080	0	0	148,389
State Comp. Education	396,072	0	3,272	0	0	399,344
Library (Media)	0	1,851	3,711	0	3,216	8,778
School Administration	446,301	0	1,576	1,127	0	449,004
Staff Development	0	2,178	0	0	0	2,178
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	92,356	0	0	0	0	92,356
CO-Curricular - Miscellaneous	0	125	0	552	0	677
Custodial	211,165	0	13,633	0	0	224,798
2024-2025 BUDGET	6,810,361	4,154	54,397	2,913	3,216	6,875,041
2023-2024 BUDGET	6,996,621	94,727	58,416	4,761	4,484	7,159,009
DIFFERENCE	-186,260	-90,573	-4,019	-1,848	-1,268	-283,968
	-2.66 %	-95.61 %	-6.88 %	-38.82 %	-28.28 %	-3.97 %

DANISH ELEMENTARY (145)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,001,061	0	25,722	874	0	4,027,657
Special Education	1,468,652	0	1,110	0	0	1,469,762
Horizons	0	0	0	0	0	0
ESL / Bilingual	125,236	0	2,950	0	0	128,186
State Comp. Education	467,516	0	3,761	0	0	471,277
Library (Media)	0	1,881	4,041	0	3,696	9,618
School Administration	478,397	0	1,811	1,127	0	481,335
Staff Development	0	2,273	0	0	0	2,273
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	79,185	0	0	0	0	79,185
CO-Curricular - Miscellaneous	0	143	0	444	0	587
Custodial	221,019	0	13,170	0	0	234,189
2024-2025 BUDGET	7,031,216	4,297	52,565	2,445	3,696	7,094,219
2023-2024 BUDGET	7,133,237	149,600	52,667	5,617	4,636	7,345,757
DIFFERENCE	-102,021	-145,303	-102	-3,172	-940	-251,538
	-1.43 %	-97.13 %	-0.19 %	-56.47 %	-20.28 %	-3.42 %

ANDRE ELEMENTARY (146)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,358,543	0	25,750	1,563	0	4,385,856
Special Education	1,590,948	0	1,060	0	0	1,592,008
Horizons	0	0	0	0	0	0
ESL / Bilingual	142,607	0	3,995	0	0	146,602
State Comp. Education	287,247	0	4,241	0	0	291,488
Library (Media)	0	1,911	4,366	0	4,168	10,445
School Administration	422,819	0	2,042	1,127	0	425,988
Staff Development	0	2,565	0	0	0	2,565
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	80,946	0	0	0	0	80,946
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	219,022	0	13,633	0	0	232,655
2024-2025 BUDGET	7,292,282	4,619	55,087	3,284	4,168	7,359,440
2023-2024 BUDGET	6,981,021	3,833	67,262	7,035	6,905	7,066,056
DIFFERENCE	311,261	786	-12,175	-3,751	-2,737	293,384
	4.46 %	20.51 %	-18.10 %	-53.32 %	-39.64 %	4.15 %

POSTMA ELEMENTARY (147)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,523,339	0	41,892	1,234	0	3,566,465
Special Education	1,330,924	0	1,290	0	0	1,332,214
Horizons	0	0	216	0	0	216
ESL / Bilingual	28,552	0	1,695	0	0	30,247
State Comp. Education	167,674	0	3,138	0	0	170,812
Library (Media)	0	1,843	3,620	0	3,084	8,547
School Administration	446,115	0	1,511	1,127	0	448,753
Staff Development	0	3,028	0	0	0	3,028
Guidance/Counseling	123,694	0	0	0	0	123,694
Health Services	79,184	0	0	0	0	79,184
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	182,287	0	13,633	0	0	195,920
2024-2025 BUDGET	5,881,769	5,014	66,995	2,955	3,084	5,959,817
2023-2024 BUDGET	7,853,328	75,826	62,524	3,725	4,844	8,000,247
DIFFERENCE	-1,971,559	-70,812	4,471	-770	-1,760	-2,040,430
	-25.10 %	-93.39 %	7.15 %	-20.67 %	-36.33 %	-25.50 %

BLACK ELEMENTARY (148)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,034,981	0	28,090	1,131	0	5,064,202
Special Education	1,650,486	0	1,180	0	0	1,651,666
Horizons	0	0	258	0	0	258
ESL / Bilingual	146,305	0	1,957	0	0	148,262
State Comp. Education	251,656	0	3,184	0	0	254,840
Library (Media)	0	1,944	4,731	0	4,700	11,375
School Administration	450,455	0	2,303	1,127	0	453,885
Staff Development	0	3,050	0	0	0	3,050
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	0	0	0	0	0	0
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	184,260	0	13,170	0	0	197,430
2024-2025 BUDGET	7,936,910	5,137	54,873	2,852	4,700	8,004,472
2023-2024 BUDGET	8,533,637	5,228	55,408	5,158	6,537	8,605,968
DIFFERENCE	-596,727	-91	-535	-2,306	-1,837	-601,496
	-6.99 %	-1.74 %	-0.97 %	-44.71 %	-28.10 %	-6.99 %

WARNER ELEMENTARY SCHOOL (149)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,881,337	0	27,504	1,357	0	4,910,198
Special Education	897,154	0	800	0	0	897,954
Horizons	0	0	956	0	0	956
ESL / Bilingual	28,554	0	600	0	0	29,154
State Comp. Education	75,558	0	1,575	0	0	77,133
Library (Media)	0	1,940	4,685	0	4,632	11,257
School Administration	503,982	0	2,270	1,127	0	507,379
Staff Development	0	3,008	0	0	0	3,008
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	71,155	0	0	0	0	71,155
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	204,468	0	14,097	0	0	218,565
2024-2025 BUDGET	6,852,358	5,091	52,487	3,078	4,632	6,917,646
2023-2024 BUDGET	6,987,270	5,404	52,012	5,791	5,812	7,056,289
DIFFERENCE	-134,912	-313	475	-2,713	-1,180	-138,643
	-1.93 %	-5.79 %	0.91 %	-46.85 %	-20.30 %	-1.96 %

MCFEE ELEMENTARY SCHOOL (150)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,401,287	0	30,753	2,149	0	4,434,189
Special Education	1,506,535	0	1,180	0	0	1,507,715
Horizons	0	0	0	0	0	0
ESL / Bilingual	152,065	0	4,461	0	0	156,526
State Comp. Education	496,534	0	4,168	0	0	500,702
Library (Media)	0	1,906	4,316	0	4,096	10,318
School Administration	460,174	0	2,007	1,127	0	463,308
Staff Development	0	2,470	0	0	0	2,470
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	89,207	0	0	0	0	89,207
CO-Curricular - Miscellaneous	0	125	0	594	0	719
Custodial	197,400	0	13,432	0	0	210,832
2024-2025 BUDGET	7,493,352	4,501	60,317	3,870	4,096	7,566,136
2023-2024 BUDGET	7,485,565	121,229	51,427	10,446	3,952	7,672,619
DIFFERENCE	7,787	-116,728	8,890	-6,576	144	-106,483
	0.10 %	-96.29 %	17.29 %	-62.95 %	3.64 %	-1.39 %

HEMMENWAY ELEMENTARY (151)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,167,889	0	31,192	2,036	0	4,201,117
Special Education	1,407,567	0	1,030	0	0	1,408,597
Horizons	0	0	50	0	0	50
ESL / Bilingual	185,261	0	3,470	0	0	188,731
State Comp. Education	723,647	0	3,858	0	0	727,505
Library (Media)	0	1,887	4,107	0	3,792	9,786
School Administration	429,981	0	1,858	1,127	0	432,966
Staff Development	0	2,345	0	0	0	2,345
Guidance/Counseling	218,767	0	0	0	0	218,767
Health Services	70,773	0	0	0	0	70,773
CO-Curricular - Miscellaneous	0	3	0	594	0	597
Custodial	186,686	0	13,633	0	0	200,319
2024-2025 BUDGET	7,390,571	4,235	59,198	3,757	3,792	7,461,553
2023-2024 BUDGET	6,851,633	3,615	48,269	7,558	4,796	6,915,871
DIFFERENCE	538,938	620	10,929	-3,801	-1,004	545,682
	7.87 %	17.15 %	22.64 %	-50.29 %	-20.93 %	7.89 %

ROBINSON ELEMENTARY (152)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,819,569	0	24,352	2,303	0	3,846,224
Special Education	1,266,361	0	1,170	0	0	1,267,531
Horizons	0	0	0	0	0	0
ESL / Bilingual	231,153	0	4,885	0	0	236,038
State Comp. Education	375,920	0	3,451	0	0	379,371
Library (Media)	0	1,862	3,832	0	3,392	9,086
School Administration	477,020	0	1,662	1,127	0	479,809
Staff Development	0	2,283	0	0	0	2,283
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	71,156	0	0	0	0	71,156
CO-Curricular - Miscellaneous	0	143	0	444	0	587
Custodial	207,638	0	13,633	0	0	221,271
2024-2025 BUDGET	6,638,967	4,288	52,985	3,874	3,392	6,703,506
2023-2024 BUDGET	6,972,432	78,681	45,391	7,557	5,702	7,109,763
DIFFERENCE	-333,465	-74,393	7,594	-3,683	-2,310	-406,257
	-4.78 %	-94.55 %	16.73 %	-48.74 %	-40.51 %	-5.71 %

SWENKE ELEMENTARY (153)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,969,701	0	20,875	1,974	0	3,992,550
Special Education	778,668	0	950	0	0	779,618
Horizons	0	0	0	0	0	0
ESL / Bilingual	0	0	645	0	0	645
State Comp. Education	80,212	0	0	0	0	80,212
Library (Media)	0	1,869	3,906	0	3,500	9,275
School Administration	475,208	0	1,715	1,127	0	478,050
Staff Development	0	2,288	0	0	0	2,288
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	73,941	0	0	0	0	73,941
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	205,601	0	13,633	0	0	219,234
2024-2025 BUDGET	5,773,481	4,300	41,724	3,695	3,500	5,826,700
2023-2024 BUDGET	6,217,130	4,747	33,516	2,622	6,363	6,264,378
DIFFERENCE	-443,649	-447	8,208	1,073	-2,863	-437,678
	-7.14 %	-9.42 %	24.49 %	40.92 %	-44.99 %	-6.99 %

EMERY ELEMENTARY (154)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,326,500	0	26,015	2,221	0	4,354,736
Special Education	1,689,132	0	1,290	0	0	1,690,422
Horizons	0	0	150	0	0	150
ESL / Bilingual	148,468	0	4,975	0	0	153,443
State Comp. Education	513,367	0	4,021	0	0	517,388
Library (Media)	0	1,897	4,217	0	3,952	10,066
School Administration	461,743	0	1,936	1,127	0	464,806
Staff Development	0	2,655	0	0	0	2,655
Guidance/Counseling	123,694	0	0	0	0	123,694
Health Services	77,103	0	0	0	0	77,103
CO-Curricular - Miscellaneous	0	143	0	594	0	737
Custodial	201,889	0	13,633	0	0	215,522
2024-2025 BUDGET	7,541,896	4,695	56,237	3,942	3,952	7,610,722
2023-2024 BUDGET	7,623,571	162,842	63,778	8,492	7,685	7,866,368
DIFFERENCE	-81,675	-158,147	-7,541	-4,550	-3,733	-255,646
	-1.07 %	-97.12 %	-11.82 %	-53.58 %	-48.58 %	-3.25 %

RENNELL ELEMENTARY (155)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,250,962	0	29,605	1,974	0	5,282,541
Special Education	1,273,588	0	1,050	0	0	1,274,638
Horizons	0	0	828	0	0	828
ESL / Bilingual	28,553	0	1,075	0	0	29,628
State Comp. Education	75,713	0	0	0	0	75,713
Library (Media)	0	1,967	4,987	0	5,072	12,026
School Administration	486,483	0	2,485	1,127	0	490,095
Staff Development	0	3,098	0	0	0	3,098
Guidance/Counseling	285,226	0	0	0	0	285,226
Health Services	79,641	0	0	0	0	79,641
CO-Curricular - Miscellaneous	0	143	0	528	0	671
Custodial	192,359	0	13,633	0	0	205,992
2024-2025 BUDGET	7,672,525	5,208	53,663	3,629	5,072	7,740,097
2023-2024 BUDGET	7,176,650	4,802	49,568	2,533	7,956	7,241,509
DIFFERENCE	495,875	406	4,095	1,096	-2,884	498,588
	6.91 %	8.45 %	8.26 %	43.27 %	-36.25 %	6.89 %

POPE ELEMENTARY (156)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,140,362	0	23,545	1,954	0	4,165,861
Special Education	1,467,268	0	1,640	0	0	1,468,908
Horizons	0	0	858	0	0	858
ESL / Bilingual	0	0	1,000	0	0	1,000
State Comp. Education	75,771	0	0	0	0	75,771
Library (Media)	0	1,900	4,247	0	3,996	10,143
School Administration	448,056	0	1,958	1,127	0	451,141
Staff Development	0	2,490	0	0	0	2,490
Guidance/Counseling	190,150	0	0	0	0	190,150
Health Services	78,455	0	0	0	0	78,455
CO-Curricular - Miscellaneous	0	143	0	378	0	521
Custodial	235,258	0	13,633	0	0	248,891
2024-2025 BUDGET	6,635,320	4,533	46,881	3,459	3,996	6,694,189
2023-2024 BUDGET	6,371,321	4,416	47,470	4,585	4,984	6,432,776
DIFFERENCE	263,999	117	-589	-1,126	-988	261,413
	4.14 %	2.65 %	-1.24 %	-24.56 %	-19.82 %	4.06 %

WOODARD ELEMENTARY (157)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,411,860	0	25,187	720	0	4,437,767
Special Education	1,681,994	0	1,200	0	0	1,683,194
Horizons	0	0	342	0	0	342
ESL / Bilingual	28,554	0	2,000	0	0	30,554
State Comp. Education	159,016	0	4,278	0	0	163,294
Library (Media)	0	1,913	4,390	0	4,204	10,507
School Administration	474,744	0	2,060	1,127	0	477,931
Staff Development	0	2,600	0	0	0	2,600
Guidance/Counseling	189,803	0	0	0	0	189,803
Health Services	76,200	0	0	0	0	76,200
CO-Curricular - Miscellaneous	0	143	0	546	0	689
Custodial	192,173	0	16,580	0	0	208,753
2024-2025 BUDGET	7,214,344	4,656	56,037	2,393	4,204	7,281,634
2023-2024 BUDGET	6,933,596	4,950	75,008	1,811	7,753	7,023,118
DIFFERENCE	280,748	-294	-18,971	582	-3,549	258,516
	4.05 %	-5.94 %	-25.29 %	32.14 %	-45.78 %	3.68 %

WELLS ELEMENTARY (158)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,067,859	0	29,637	3,455	0	5,100,951
Special Education	710,881	0	800	0	0	711,681
Horizons	0	0	525	0	0	525
ESL / Bilingual	0	0	600	0	0	600
State Comp. Education	75,906	0	0	0	0	75,906
Library (Media)	0	1,971	5,026	0	5,128	12,125
School Administration	492,215	0	2,513	1,127	0	495,855
Staff Development	0	3,113	0	0	0	3,113
Guidance/Counseling	243,314	0	0	0	0	243,314
Health Services	79,929	0	0	0	0	79,929
CO-Curricular - Miscellaneous	0	101	0	252	0	353
Custodial	217,060	0	16,580	0	0	233,640
2024-2025 BUDGET	6,887,164	5,185	55,681	4,834	5,128	6,957,992
2023-2024 BUDGET	6,834,524	5,265	62,365	1,257	4,980	6,908,391
DIFFERENCE	52,640	-80	-6,684	3,577	148	49,601
	0.77 %	-1.52 %	-10.72 %	284.57 %	2.97 %	0.72 %

HOOVER ELEMENTARY (159)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,234,905	0	16,453	1,404	0	3,252,762
Special Education	1,644,922	0	1,050	0	0	1,645,972
Horizons	0	0	300	0	0	300
ESL / Bilingual	198,542	0	5,000	0	0	203,542
State Comp. Education	381,918	0	2,821	0	0	384,739
Library (Media)	0	1,823	3,406	0	2,772	8,001
School Administration	475,865	0	1,358	1,127	0	478,350
Staff Development	0	1,935	0	0	0	1,935
Guidance/Counseling	123,417	0	0	0	0	123,417
Health Services	72,130	0	0	0	0	72,130
CO-Curricular - Miscellaneous	0	143	0	281	0	424
Custodial	228,805	0	16,580	0	0	245,385
2024-2025 BUDGET	6,360,504	3,901	46,968	2,812	2,772	6,416,957
2023-2024 BUDGET	6,604,551	3,479	42,569	5,054	6,225	6,661,878
DIFFERENCE	-244,047	422	4,399	-2,242	-3,453	-244,921
	-3.70 %	12.13 %	10.33 %	-44.36 %	-55.47 %	-3.68 %

MCGOWN ELEMENTARY (160)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	5,740,485	0	41,089	2,673	0	5,784,247
Special Education	1,485,032	0	1,120	0	0	1,486,152
Horizons	0	0	630	0	0	630
ESL / Bilingual	28,554	0	2,000	0	0	30,554
State Comp. Education	80,829	0	0	0	0	80,829
Library (Media)	0	2,000	5,350	0	5,600	12,950
School Administration	575,173	0	2,744	1,457	0	579,374
Staff Development	0	3,198	0	0	0	3,198
Guidance/Counseling	379,468	0	0	0	0	379,468
Health Services	69,961	0	0	0	0	69,961
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	204,389	0	16,580	0	0	220,969
2024-2025 BUDGET	8,563,891	5,198	69,513	4,130	5,600	8,648,332
2023-2024 BUDGET	7,671,143	4,209	64,211	5,046	8,057	7,752,666
DIFFERENCE	892,748	989	5,302	-916	-2,457	895,666
	11.64 %	23.50 %	8.26 %	-18.15 %	-30.50 %	11.55 %

BROSNAHAN ES (161)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,491,782	0	69,165	2,930	0	4,563,877
Special Education	1,636,661	0	1,220	0	0	1,637,881
Horizons	0	0	0	0	0	0
ESL / Bilingual	158,554	0	4,000	0	0	162,554
State Comp. Education	331,697	0	4,237	0	0	335,934
Library (Media)	0	1,910	4,363	0	4,164	10,437
School Administration	470,035	0	2,040	1,127	0	473,202
Staff Development	0	2,243	0	0	0	2,243
Guidance/Counseling	189,956	0	0	0	0	189,956
Health Services	69,963	0	0	0	0	69,963
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	219,981	0	16,580	0	0	236,561
2024-2025 BUDGET	7,568,629	4,153	101,605	4,057	4,164	7,682,608
2023-2024 BUDGET	6,936,776	63,638	132,933	6,663	107	7,140,117
DIFFERENCE	631,853	-59,485	-31,328	-2,606	4,057	542,491
	9.11 %	-93.47 %	-23.57 %	-39.11 %	3791.59 %	7.60 %

ES 59 (162)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	3,907,456	0	46,029	1,573	0	3,955,058
Special Education	1,395,043	0	450	0	0	1,395,493
Horizons	0	0	0	0	0	0
ESL / Bilingual	0	0	2,000	0	0	2,000
State Comp. Education	2,119	0	2,398	0	0	4,517
Library (Media)	0	3,743	9,868	0	0	13,611
School Administration	452,808	0	6,269	1,127	0	460,204
Staff Development	0	2,375	0	0	0	2,375
Guidance/Counseling	123,565	0	0	0	0	123,565
Health Services	75,534	0	0	0	0	75,534
CO-Curricular - Miscellaneous	0	0	0	0	0	0
Custodial	225,648	0	33,160	0	0	258,808
2024-2025 BUDGET	6,182,173	6,118	100,174	2,700	0	6,291,165
2023-2024 BUDGET	0	0	0	0	0	0
DIFFERENCE	6,182,173	6,118	100,174	2,700	0	6,291,165
	100.00 %	100.00 %	100.00 %	100.00 %	0.00 %	100.00 %

SPECIAL EDUCATION DEPARTM (840)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	0	0	500	0	0	500
Special Education	24,403	2,100	8,239	1,200	0	35,942
Library (Media)	0	0	1,200	0	0	1,200
Staff Development	0	1,500	970	3,700	0	6,170
Health Services	98,586	0	0	0	0	98,586
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	105,784	0	6,532	0	0	112,316
2024-2025 BUDGET	228,773	3,600	17,441	5,600	0	255,414
2023-2024 BUDGET	234,225	2,500	18,922	7,660	0	263,307
DIFFERENCE	-5,452	1,100	-1,481	-2,060	0	-7,893
	-2.33 %	44.00 %	-7.83 %	-26.89 %	0.00 %	-3.00 %

ADAP BEH CTR (860)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	0	0	1,426	0	0	1,426
Special Education	0	0	2,577	780	0	3,357
State Comp. Education	0	0	0	0	0	0
Library (Media)	0	0	350	0	800	1,150
Staff Development	0	0	770	1,100	0	1,870
Guidance/Counseling	106,619	0	0	0	0	106,619
Health Services	42,488	0	0	0	0	42,488
2024-2025 BUDGET	149,107	0	5,123	1,880	800	156,910
2023-2024 BUDGET	150,206	0	5,873	3,020	800	159,899
DIFFERENCE	-1,099	0	-750	-1,140	0	-2,989
	-0.73 %	0.00 %	-12.77 %	-37.75 %	0.00 %	-1.87 %

SPECIAL CAMPUSES (999)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	55,954,102	0	378,862	20,000	50,000	56,402,964
Special Education	0	0	20,000	0	0	20,000
Horizons	0	0	1,831	0	0	1,831
State Comp. Education	0	0	187,566	0	0	187,566
2024-2025 BUDGET	55,954,102	0	588,259	20,000	50,000	56,612,361
2023-2024 BUDGET	58,205,439	8,140	1,327,466	49,715	61,393	59,652,153
DIFFERENCE	-2,251,337	-8,140	-739,207	-29,715	-11,393	-3,039,792
	-3.87 %	-100.00 %	-55.69 %	-59.77 %	-18.56 %	-5.10 %

HIGH SCHOOLS
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	139,035,962	114,740	1,475,309	299,243	0	140,925,254
Vocational Education	31,392,071	461,230	2,998,419	34,580	0	34,886,300
Special Education	37,838,854	0	60,330	0	0	37,899,184
Horizons	1,708,918	0	15,927	0	0	1,724,845
ESL / Bilingual	298,263	0	29,046	0	0	327,309
State Comp. Education	7,841,028	0	138,402	0	0	7,979,430
Library (Media)	0	54,464	216,430	0	154,908	425,802
School Administration	17,772,609	1,108	102,308	37,284	0	17,913,309
Staff Development	0	181,438	800	6,253	0	188,491
Guidance/Counseling	11,500,109	578,424	0	0	0	12,078,533
Health Services	1,260,060	0	0	0	0	1,260,060
CO-Curricular - Music	1,147,906	416,000	235,200	0	0	1,799,106
CO-Curricular - Athletics	6,619,944	885,285	1,878,240	1,477,100	0	10,860,569
CO-Curricular - Miscellaneous	0	7,892	36,913	577,029	0	621,834
Custodial	7,049,436	0	417,146	0	0	7,466,582
2024-2025 BUDGET	263,465,160	2,700,581	7,604,470	2,431,489	154,908	276,356,608
2023-2024 BUDGET	273,639,398	2,753,109	8,018,979	2,660,541	1,170,111	288,242,138
DIFFERENCE	-10,174,238	-52,528	-414,509	-229,052	-1,015,203	-11,885,530
	-3.72 %	-1.91 %	-5.17 %	-8.61 %	-86.76 %	-4.12 %

SPECIAL SCHOOLS
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	431,134	0	7,901	0	0	439,035
Vocational Education	0	0	0	0	0	0
Special Education	131,361	2,100	11,986	1,980	0	147,427
ESL / Bilingual	0	0	0	0	0	0
State Comp. Education	1,997,318	0	6,990	0	0	2,004,308
Library (Media)	0	0	2,150	0	2,300	4,450
School Administration	618,873	1,310	1,200	0	0	621,383
Staff Development	0	3,500	1,740	6,800	0	12,040
Guidance/Counseling	200,664	0	0	0	0	200,664
Health Services	185,479	0	0	0	0	185,479
CO-Curricular - Miscellaneous	0	0	0	700	0	700
Custodial	232,439	0	12,017	0	0	244,456
2024-2025 BUDGET	3,797,268	6,910	43,984	9,480	2,300	3,859,942
2023-2024 BUDGET	3,708,656	3,810	49,127	12,680	2,300	3,776,573
DIFFERENCE	88,612	3,100	-5,143	-3,200	0	83,369
	2.39 %	81.36 %	-10.47 %	-25.24 %	0.00 %	2.21 %

MIDDLE SCHOOLS
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
	-----	-----	-----	-----	-----	-----
Regular Education	91,941,464	10,000	775,888	50,000	0	92,777,352
Vocational Education	6,296,251	69,520	543,357	3,915	0	6,913,043
Special Education	28,766,752	0	55,800	0	0	28,822,552
Horizons	3,662,535	0	14,358	0	0	3,676,893
ESL / Bilingual	472,753	0	33,357	0	0	506,110
State Comp. Education	8,525,719	0	80,283	0	0	8,606,002
Library (Media)	0	56,496	145,269	0	104,420	306,185
School Administration	16,177,515	0	68,392	29,140	0	16,275,047
Staff Development	0	144,065	0	1,350	0	145,415
Guidance/Counseling	6,547,972	0	0	0	0	6,547,972
Health Services	1,553,632	0	0	0	0	1,553,632
CO-Curricular - Music	715,832	102,000	130,000	0	0	947,832
CO-Curricular - Athletics	1,468,962	316,000	491,900	118,800	0	2,395,662
CO-Curricular - Miscellaneous	0	2,553	0	118,575	0	121,128
Custodial	5,552,504	0	388,849	0	0	5,941,353
	2024-2025 BUDGET	700,634	2,727,453	321,780	104,420	175,536,178
	2023-2024 BUDGET	946,336	2,780,191	327,547	381,060	177,100,078
	DIFFERENCE	-245,702	-52,738	-5,767	-276,640	-1,563,900
	-0.57 %	-25.96 %	-1.90 %	-1.76 %	-72.60 %	-0.88 %

ELEMENTARY SCHOOLS
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	237,619,957	0	1,634,819	87,400	0	239,342,176
Special Education	77,243,307	0	67,790	0	0	77,311,097
Horizons	0	0	11,382	0	0	11,382
ESL / Bilingual	5,875,227	0	175,275	0	0	6,050,502
State Comp. Education	19,770,199	1,500	178,860	0	0	19,950,559
Library (Media)	0	112,771	243,435	0	213,180	569,386
School Administration	27,448,939	0	110,721	67,153	0	27,626,813
Staff Development	0	137,571	0	0	0	137,571
Guidance/Counseling	11,445,940	0	0	0	0	11,445,940
Health Services	4,172,078	0	0	0	0	4,172,078
CO-Curricular - Miscellaneous	0	7,643	0	30,900	0	38,543
Custodial	11,937,376	0	834,613	0	0	12,771,989
2024-2025 BUDGET	395,513,023	259,485	3,256,895	185,453	213,180	399,428,036
2023-2024 BUDGET	393,026,206	2,555,329	3,120,880	287,390	335,752	399,325,557
DIFFERENCE	2,486,817	-2,295,844	136,015	-101,937	-122,572	102,479
	0.63 %	-89.85 %	4.36 %	-35.47 %	-36.51 %	0.03 %

INSTRUCTION (11)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	-10,833,680	0	615,347	181,750	0	-10,036,583
Vocational Education	0	22,108	164,938	29,469	0	216,515
Special Education	867,954	0	0	0	0	867,954
ESL / Bilingual	104,778	0	119	0	0	104,897
State Comp. Education	4,106,399	90,000	1,545,609	407,000	0	6,149,008
2024-2025 BUDGET	-5,754,549	112,108	2,326,013	618,219	0	-2,698,209
2023-2024 BUDGET	-36,223,234	54,396	1,654,641	491,028	0	-34,023,169
DIFFERENCE	30,468,685	57,712	671,372	127,191	0	31,324,960
	-84.11 %	106.10 %	40.58 %	25.90 %	0.00 %	-92.07 %

INSTRUCTIONAL RESOURCE & (12)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Library (Media)	4,015,034	4,015	9,472	3,500	960	4,032,981
2024-2025 BUDGET	4,015,034	4,015	9,472	3,500	960	4,032,981
2023-2024 BUDGET	786,647	2,777	107,764	5,755	13,480	916,423
DIFFERENCE	3,228,387	1,238	-98,292	-2,255	-12,520	3,116,558
	410.40 %	44.58 %	-91.21 %	-39.18 %	-92.88 %	340.08 %

CURRICULUM & INSTRUCTIONA (13)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Staff Development	9,962,706	439,130	274,526	105,080	0	10,781,442
2024-2025 BUDGET	9,962,706	439,130	274,526	105,080	0	10,781,442
2023-2024 BUDGET	12,557,042	445,199	614,225	148,483	0	13,764,949
DIFFERENCE	-2,594,336	-6,069	-339,699	-43,403	0	-2,983,507
	-20.66 %	-1.36 %	-55.31 %	-29.23 %	0.00 %	-21.67 %

INSTRUCTIONAL LEADERSHIP (21)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	4,759,500	78,683	343,561	196,366	0	5,378,110
Vocational Education	712,774	214	9,978	18,629	0	741,595
Special Education	2,424,586	4,881	24,571	10,220	0	2,464,258
Horizons	303,667	0	3,700	14,700	0	322,067
ESL / Bilingual	103,999	4,860	15,268	29,254	0	153,381
2024-2025 BUDGET	8,304,526	88,638	397,078	269,169	0	9,059,411
2023-2024 BUDGET	9,168,141	104,769	1,164,701	503,386	31,150	10,972,147
DIFFERENCE	-863,615	-16,131	-767,623	-234,217	-31,150	-1,912,736
	-9.42 %	-15.40 %	-65.91 %	-46.53 %	-100.00 %	-17.43 %

SCHOOL LEADERSHIP (23)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
School Administration	1,764,818	0	60,576	797	0	1,826,191
2024-2025 BUDGET	1,764,818	0	60,576	797	0	1,826,191
2023-2024 BUDGET	11,185,364	0	47,676	1,080	5,545	11,239,665
DIFFERENCE	-9,420,546	0	12,900	-283	-5,545	-9,413,474
	-84.22 %	0.00 %	27.06 %	-26.20 %	-100.00 %	-83.75 %

Psychologist (31.1)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	3,914,623	923,518	35,133	18,002	0	4,891,276
2024-2025 BUDGET	3,914,623	923,518	35,133	18,002	0	4,891,276
2023-2024 BUDGET	3,005,925	912,968	33,736	16,980	0	3,969,609
DIFFERENCE	908,698	10,550	1,397	1,022	0	921,667
	30.23 %	1.16 %	4.14 %	6.02 %	0.00 %	23.22 %

Diagnosticians (31.2)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	10,574,792	0	0	0	0	10,574,792
2024-2025 BUDGET	10,574,792	0	0	0	0	10,574,792
2023-2024 BUDGET	9,490,331	0	0	0	0	9,490,331
DIFFERENCE	1,084,461	0	0	0	0	1,084,461
	11.43 %	0.00 %	0.00 %	0.00 %	0.00 %	11.43 %

Guidance/Counseling (31.3)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GUIDANCE & COUNSELING	2,222,807	153,229	252,092	78,139	0	2,706,267
2024-2025 BUDGET	2,222,807	153,229	252,092	78,139	0	2,706,267
2023-2024 BUDGET	-18,253,133	811,625	440,583	137,079	0	-16,863,846
DIFFERENCE	20,475,940	-658,396	-188,491	-58,940	0	19,570,113
	-112.18 %	-81.12 %	-42.78 %	-43.00 %	0.00 %	-116.05 %

SOCIAL WORK SERVICES (32)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SOCIAL WORK SERVICES	9,074	723,338	5,510	4,090	0	742,012
2024-2025 BUDGET	9,074	723,338	5,510	4,090	0	742,012
2023-2024 BUDGET	586,543	0	5,510	9,290	0	601,343
DIFFERENCE	-577,469	723,338	0	-5,200	0	140,669
	-98.45 %	100.00 %	0.00 %	-55.97 %	0.00 %	23.39 %

HEALTH SERVICES (33)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Health Services	2,458,653	3,732,112	165,072	30,597	0	6,386,434
2024-2025 BUDGET	2,458,653	3,732,112	165,072	30,597	0	6,386,434
2023-2024 BUDGET	2,502,713	3,499,800	215,472	32,987	0	6,250,972
DIFFERENCE	-44,060	232,312	-50,400	-2,390	0	135,462
	-1.76 %	6.64 %	-23.39 %	-7.25 %	0.00 %	2.17 %

STUDENT (PUPIL) TRANSPORT (34)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular	26,718,257	2,157,029	3,649,546	-189,933	0	32,334,899
Special Education	13,271,238	501,501	1,743,657	51,276	0	15,567,672
Liability Insurance	0	0	0	318,911	0	318,911
2024-2025 BUDGET	39,989,495	2,658,530	5,393,203	180,254	0	48,221,482
2023-2024 BUDGET	40,206,396	3,279,384	6,042,992	261,102	0	49,789,874
DIFFERENCE	-216,901	-620,854	-649,789	-80,848	0	-1,568,392
	-0.54 %	-18.93 %	-10.75 %	-30.96 %	0.00 %	-3.15 %

Co-Curricular Activities - Music (36.1)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Music	557,270	228,650	415,055	1,346,550	0	2,547,525
Music (PML)	780,248	0	6,300	0	0	786,548
2024-2025 BUDGET	1,337,518	228,650	421,355	1,346,550	0	3,334,073
2023-2024 BUDGET	1,319,923	296,984	392,474	1,404,286	0	3,413,667
DIFFERENCE	17,595	-68,334	28,881	-57,736	0	-79,594
	1.33 %	-23.01 %	7.36 %	-4.11 %	0.00 %	-2.33 %

Co-Curricular Activities - Athletics (36.2)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Athletics	1,585,951	595,000	272,000	454,000	0	2,906,951
2024-2025 BUDGET	1,585,951	595,000	272,000	454,000	0	2,906,951
2023-2024 BUDGET	1,875,862	589,576	481,924	542,862	72,464	3,562,688
DIFFERENCE	-289,911	5,424	-209,924	-88,862	-72,464	-655,737
	-15.45 %	0.92 %	-43.56 %	-16.37 %	-100.00 %	-18.41 %

Co-Curricular Activities - Miscellaneous (36.3)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	0	35,127	25,752	136,403	0	197,282
Gifted & Talented	2,755	0	0	0	0	2,755
Vocational Education	0	0	0	3,000	0	3,000
Special Education	21,181	0	4,800	5,975	0	31,956
Computer	0	2,495	0	17,505	0	20,000
Other	973,702	0	0	0	0	973,702
2024-2025 BUDGET	997,638	37,622	30,552	162,883	0	1,228,695
2023-2024 BUDGET	1,283,508	19,517	595,572	149,782	0	2,048,379
DIFFERENCE	-285,870	18,105	-565,020	13,101	0	-819,684
	-22.27 %	92.77 %	-94.87 %	8.75 %	0.00 %	-40.02 %

Personnel Office (41.1)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	3,280,616	135,850	52,000	90,500	0	3,558,966
2024-2025 BUDGET	3,280,616	135,850	52,000	90,500	0	3,558,966
2023-2024 BUDGET	3,424,556	272,000	50,653	109,500	0	3,856,709
DIFFERENCE	-143,940	-136,150	1,347	-19,000	0	-297,743
	-4.20 %	-50.06 %	2.66 %	-17.35 %	0.00 %	-7.72 %

Tax Office (41.2)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	14,724	4,000	100	200	0	19,024
2024-2025 BUDGET	14,724	4,000	100	200	0	19,024
2023-2024 BUDGET	14,976	4,000	100	200	0	19,276
DIFFERENCE	-252	0	0	0	0	-252
	-1.68 %	0.00 %	0.00 %	0.00 %	0.00 %	-1.31 %

Business Office (41.3)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	3,502,628	178,300	18,338	68,343	0	3,767,609
2024-2025 BUDGET	3,502,628	178,300	18,338	68,343	0	3,767,609
2023-2024 BUDGET	3,584,016	251,392	23,587	105,029	0	3,964,024
DIFFERENCE	-81,388	-73,092	-5,249	-36,686	0	-196,415
	-2.27 %	-29.07 %	-22.25 %	-34.93 %	0.00 %	-4.95 %

General Administration (41.4)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	6,871,238	1,047,922	338,843	664,640	0	8,922,643
2024-2025 BUDGET	6,871,238	1,047,922	338,843	664,640	0	8,922,643
2023-2024 BUDGET	7,852,683	1,454,604	493,021	514,524	0	10,314,832
DIFFERENCE	-981,445	-406,682	-154,178	150,116	0	-1,392,189
	-12.50 %	-27.96 %	-31.27 %	29.18 %	0.00 %	-13.50 %

School Board (41.5)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	0	449,085	2,080	15,600	0	466,765
2024-2025 BUDGET	0	449,085	2,080	15,600	0	466,765
2023-2024 BUDGET	0	442,966	2,830	799,846	0	1,245,642
DIFFERENCE	0	6,119	-750	-784,246	0	-778,877
	0.00 %	1.38 %	-26.50 %	-98.05 %	0.00 %	-62.53 %

Public Information (41.6)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	240,195	6,825	17,550	731	0	265,301
2024-2025 BUDGET	240,195	6,825	17,550	731	0	265,301
2023-2024 BUDGET	235,123	7,000	22,500	250	0	264,873
DIFFERENCE	5,072	-175	-4,950	481	0	428
	2.16 %	-2.50 %	-22.00 %	192.40 %	0.00 %	0.16 %

District-wide Insurance (41.7)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr.	Budget
GENERAL ADMINISTRATION	0	55,000	3,000	5,600	0		63,600
2024-2025 BUDGET	0	55,000	3,000	5,600	0		63,600
2023-2024 BUDGET	0	33,136	2,200	4,700	0		40,036
DIFFERENCE	0	21,864	800	900	0		23,564
	0.00 %	65.98 %	36.36 %	19.15 %	0.00 %		58.86 %

District-wide Purchasing (41.8)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	990,589	46,313	18,525	43,488	0	1,098,915
2024-2025 BUDGET	990,589	46,313	18,525	43,488	0	1,098,915
2023-2024 BUDGET	1,002,057	63,700	21,900	29,600	0	1,117,257
DIFFERENCE	-11,468	-17,387	-3,375	13,888	0	-18,342
	-1.14 %	-27.30 %	-15.41 %	46.92 %	0.00 %	-1.64 %

District-wide Records (41.9)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
GENERAL ADMINISTRATION	568,936	366	2,779	2,389	0	574,470
2024-2025 BUDGET	568,936	366	2,779	2,389	0	574,470
2023-2024 BUDGET	591,290	1,400	6,136	2,733	0	601,559
DIFFERENCE	-22,354	-1,034	-3,357	-344	0	-27,089
	-3.78 %	-73.86 %	-54.71 %	-12.59 %	0.00 %	-4.50 %

Utilities (51.1)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Water	0	5,283,205	0	0	0	5,283,205
Telephone & Telegraph	0	1,447,287	0	0	0	1,447,287
Electricity	0	14,172,151	0	0	0	14,172,151
Gas	0	1,439,100	0	0	0	1,439,100
2024-2025 BUDGET	0	22,341,743	0	0	0	22,341,743
2023-2024 BUDGET	0	21,433,076	0	0	0	21,433,076
DIFFERENCE	0	908,667	0	0	0	908,667
	0.00 %	4.24 %	0.00 %	0.00 %	0.00 %	4.24 %

Grounds (51.2)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	3,219,920	844,900	693,364	2,048	85,127	4,845,359
2024-2025 BUDGET	3,219,920	844,900	693,364	2,048	85,127	4,845,359
2023-2024 BUDGET	3,726,639	1,055,980	693,634	165	101,310	5,577,728
DIFFERENCE	-506,719	-211,080	-270	1,883	-16,183	-732,369
	-13.60 %	-19.99 %	-0.04 %	1141.21 %	-15.97 %	-13.13 %

Custodial (51.3)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	5,065,991	1,462,233	517,390	12,329	0	7,057,943
2024-2025 BUDGET	5,065,991	1,462,233	517,390	12,329	0	7,057,943
2023-2024 BUDGET	6,938,657	1,503,515	553,520	27,189	0	9,022,881
DIFFERENCE	-1,872,666	-41,282	-36,130	-14,860	0	-1,964,938
	-26.99 %	-2.75 %	-6.53 %	-54.65 %	0.00 %	-21.78 %

Maintenance (51.5)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PLANT MAINTENANCE & OPERA	16,255,923	3,431,820	2,201,170	184,988	11,822	22,085,723
2024-2025 BUDGET	16,255,923	3,431,820	2,201,170	184,988	11,822	22,085,723
2023-2024 BUDGET	-9,771,928	4,273,411	2,556,268	187,340	21,250	-2,733,659
DIFFERENCE	26,027,851	-841,591	-355,098	-2,352	-9,428	24,819,382
	-266.35 %	-19.69 %	-13.89 %	-1.26 %	-44.37 %	-907.92 %

SECURITY & MONITORING SER (52)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
SECURITY & MONITORING SER	13,149,274	469,595	666,183	40,389	0	14,325,441
2024-2025 BUDGET	13,149,274	469,595	666,183	40,389	0	14,325,441
2023-2024 BUDGET	17,261,041	512,549	757,121	65,104	26,855	18,622,670
DIFFERENCE	-4,111,767	-42,954	-90,938	-24,715	-26,855	-4,297,229
	-23.82 %	-8.38 %	-12.01 %	-37.96 %	-100.00 %	-23.08 %

DATA PROCESSING SERVICES (53)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DATA PROCESSING SERVICES	12,189,966	12,823,331	355,482	103,360	0	25,472,139
2024-2025 BUDGET	12,189,966	12,823,331	355,482	103,360	0	25,472,139
2023-2024 BUDGET	11,684,534	10,286,509	705,246	184,524	256,563	23,117,376
DIFFERENCE	505,432	2,536,822	-349,764	-81,164	-256,563	2,354,763
	4.33 %	24.66 %	-49.59 %	-43.99 %	-100.00 %	10.19 %

COMMUNITY SERVICE (61)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
COMMUNITY SERVICE	6,815,636	1,556,158	2,016,124	663,137	0	11,051,055
2024-2025 BUDGET	6,815,636	1,556,158	2,016,124	663,137	0	11,051,055
2023-2024 BUDGET	6,901,210	1,324,435	2,547,326	758,015	482,119	12,013,105
DIFFERENCE	-85,574	231,723	-531,202	-94,878	-482,119	-962,050
	-1.24 %	17.50 %	-20.85 %	-12.52 %	-100.00 %	-8.01 %

DEBT SERVICE (71)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	2,627,821	0	0	0	2,627,821
2024-2025 BUDGET	0	2,627,821	0	0	0	2,627,821
2023-2024 BUDGET	0	2,852,440	0	3,500,000	0	6,352,440
DIFFERENCE	0	-224,619	0	-3,500,000	0	-3,724,619
	0.00 %	-7.87 %	0.00 %	-100.00 %	0.00 %	-58.63 %

FACILITIES ACQUISITION & (81)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
FACILITIES ACQUISITION &	0	487,500	0	0	0	487,500
2024-2025 BUDGET	0	487,500	0	0	0	487,500
2023-2024 BUDGET	0	3,925,035	0	0	0	3,925,035
DIFFERENCE	0	-3,437,535	0	0	0	-3,437,535
	0.00 %	-87.58 %	0.00 %	0.00 %	0.00 %	-87.58 %

PMTS TO FISCAL AGENT (93)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
PMTS TO FISCAL AGENT	0	0	0	1,833,260	0	1,833,260
2024-2025 BUDGET	0	0	0	1,833,260	0	1,833,260
2023-2024 BUDGET	0	0	0	1,933,260	0	1,933,260
DIFFERENCE	0	0	0	-100,000	0	-100,000
	0.00 %	0.00 %	0.00 %	-5.17 %	0.00 %	-5.17 %

OTH INTERGOVERNMENTAL CHG (99)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
OTH INTERGOVERNMENTAL CHG	0	7,263,000	0	0	0	7,263,000
2024-2025 BUDGET	0	7,263,000	0	0	0	7,263,000
2023-2024 BUDGET	0	7,120,702	0	0	0	7,120,702
DIFFERENCE	0	142,298	0	0	0	142,298
	0.00 %	2.00 %	0.00 %	0.00 %	0.00 %	2.00 %

DISTRICT WIDE PROPERTY/LIABILITY/OTHER INSURANCE (642X)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Property Insurance	0	0	0	9,165,576	0	9,165,576
Liability Insurance	0	0	0	130,169	0	130,169
Bond Expenses	0	0	0	25,000	0	25,000
Professional Liability Insurance	0	0	0	0	0	0
OTHER INSURANCE	0	0	0	987,200	0	987,200
2024-2025 BUDGET	0	0	0	10,307,945	0	10,307,945
2023-2024 BUDGET	0	0	0	10,653,669	0	10,653,669
DIFFERENCE	0	0	0	-345,724	0	-345,724
	0.00 %	0.00 %	0.00 %	-3.25 %	0.00 %	-3.25 %

NATL SCHOOL BRKFAST/LUNCH (2405)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	0	0	0	0	0
FACILITIES ACQUISITION &	0	0	0	0	0	0
FOOD SERVICE	26,625,844	1,491,000	41,431,691	422,834	2,383,220	72,354,589
PLANT MAINTENANCE & OPERA	0	1,044,462	0	265,623	0	1,310,085
2024-2025 BUDGET	26,625,844	2,535,462	41,431,691	688,457	2,383,220	73,664,674
2023-2024 BUDGET	29,018,284	3,618,262	40,721,472	432,342	2,532,169	76,322,529
DIFFERENCE	-2,392,440	-1,082,800	710,219	256,115	-148,949	-2,657,855
	-8.24 %	-29.93 %	1.74 %	59.24 %	-5.88 %	-3.48 %

DEBT SERVICE FUND (5995)
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
DEBT SERVICE	0	0	0	304,073,336	0	304,073,336
2024-2025 BUDGET	0	0	0	304,073,336	0	304,073,336
2023-2024 BUDGET	0	0	0	292,582,319	0	292,582,319
DIFFERENCE	0	0	0	11,491,017	0	11,491,017
	0.00 %	0.00 %	0.00 %	3.93 %	0.00 %	3.93 %

Campus Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
CY-FAIR HIGH SCHOOL (002)	23,980,909	202,395	737,832	218,220	13,008	25,152,364
JERSEY VILLAGE HIGH SCH (003)	22,140,503	198,574	645,786	197,870	13,300	23,196,033
CYPRESS CREEK HIGH SCHOOL (004)	22,039,735	229,180	610,611	208,707	12,868	23,101,101
LANGHAM CREEK HIGH SCHOOL (005)	20,717,190	226,878	604,040	196,388	11,884	21,756,380
HIGH SCHOOL Totals	88,878,337	857,027	2,598,269	821,185	51,060	93,205,878
ALC-EAST / SAC (006)	3,355,836	3,310	18,820	2,000	1,500	3,381,466
Secondary Alternative/SAC (006-K7)	63,552	0	2,600	0	0	66,152
SPECIAL SCHOOL Totals	3,419,388	3,310	21,420	2,000	1,500	3,447,618
CYPRESS FALLS HIGH SCHOOL (007)	21,502,911	221,170	635,946	194,127	11,932	22,566,086
WINDFERN HIGH SCHOOL (008)	64,444	0	7,688	0	0	72,132
CYPRESS SPRINGS HIGH SCH (009)	19,806,977	278,215	599,737	198,432	11,412	20,894,773
CYPRESS RIDGE HIGH SCHOOL (010)	20,703,232	205,490	596,205	191,317	11,220	21,707,464
CYPRESS WOODS HIGH SCHOOL (011)	22,694,453	274,330	635,800	236,489	14,100	23,855,172
CYPRESS RANCH HIGH SCHOOL (012)	21,456,853	209,173	528,873	198,016	13,864	22,406,779
CYPRESS LAKES HIGH SCHOOL (013)	22,314,400	256,617	613,151	173,516	12,952	23,370,636
ALC-WEST / SAC (014)	3,224,725	2,308	24,698	0	856	3,252,587
CYPRESS PARK HIGH SCHOOL (015)	20,802,162	201,194	690,052	177,896	12,856	21,884,160
BRIDGELAND HS (016)	22,016,666	195,057	674,051	240,511	14,656	23,140,941
HIGH SCHOOL Totals	174,586,823	1,843,554	5,006,201	1,610,304	103,848	183,150,730
ARNOLD MIDDLE SCHOOL (041)	9,474,672	32,983	137,761	17,162	5,524	9,668,102
DEAN MIDDLE SCHOOL (042)	9,742,115	47,112	132,995	16,495	4,612	9,943,329
BLEYL MIDDLE SCHOOL (043)	8,897,897	46,625	140,696	16,562	5,480	9,107,260
CAMPBELL MIDDLE SCHOOL (044)	8,076,578	45,870	130,384	17,502	4,176	8,274,510
WATKINS MIDDLE SCHOOL (045)	8,437,947	42,750	138,180	15,630	5,272	8,639,779
LABAY MIDDLE SCHOOL (046)	7,462,624	42,740	122,647	16,960	4,312	7,649,283
COOK MIDDLE SCHOOL (047)	8,548,744	42,808	134,247	16,126	5,484	8,747,409
TRUITT MIDDLE SCHOOL (048)	9,140,665	29,697	140,108	16,118	5,400	9,331,988
HAMILTON MIDDLE SCHOOL (049)	8,923,469	35,236	131,504	16,571	5,840	9,112,620
THORNTON MIDDLE SCHOOL (050)	9,505,435	48,023	130,791	14,829	5,676	9,704,754
ARAGON MIDDLE SCHOOL (051)	9,161,555	28,946	144,846	15,787	5,660	9,356,794
GOODSON MIDDLE SCHOOL (052)	8,950,981	28,841	128,820	15,718	5,564	9,129,924
KAHLA MIDDLE SCHOOL (053)	8,590,602	26,894	125,182	16,291	4,460	8,763,429
SPELLANE MIDDLE SCHOOL (054)	8,794,555	28,044	128,796	15,619	5,788	8,972,802
HOPPER MIDDLE SCHOOL (055)	7,196,803	26,084	106,903	15,871	3,396	7,349,057
SMITH MIDDLE SCHOOL (056)	6,652,294	36,873	116,946	17,205	4,156	6,827,474
SALYARDS MIDDLE SCHOOL (057)	8,446,851	27,937	129,630	16,759	5,620	8,626,797
ANTHONY MIDDLE SCHOOL (058)	8,131,220	27,998	113,551	15,281	5,756	8,293,806
ROWE MIDDLE SCHOOL (059)	9,124,982	27,665	121,102	14,897	5,944	9,294,590
SPRAGUE MIDDLE SCHOOL (063)	8,421,902	27,508	272,364	14,397	6,300	8,742,471
MIDDLE SCHOOL Totals	171,681,891	700,634	2,727,453	321,780	104,420	175,536,178

Campus Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Final Budget 2024-2025	6,769,589	4,172	58,267	3,527	3,584	6,839,139
LAMKIN ELEMENTARY (103)	6,827,725	4,276	48,399	2,071	3,592	6,886,063
POST ELEMENTARY (104)	6,571,572	4,066	54,242	2,955	3,232	6,636,067
MATZKE ELEMENTARY (105)	7,646,028	4,649	55,508	2,307	4,168	7,712,660
HOLBROOK ELEMENTARY (106)	6,367,988	4,022	48,309	3,449	3,056	6,426,824
ADAM ELEMENTARY (107)	7,975,371	6,152	68,433	2,307	4,008	8,056,271
HANCOCK ELEMENTARY (108)	6,372,025	4,087	43,878	3,203	3,060	6,426,253
YEAGER ELEMENTARY (109)	6,307,287	3,889	48,481	3,263	3,088	6,366,008
MILLSAP ELEMENTARY (110)	6,473,087	4,248	50,303	2,092	3,788	6,533,518
LIEDER ELEMENTARY (111)	6,625,675	4,030	57,853	3,572	3,108	6,694,238
FRANCONE ELEMENTARY (112)	6,043,913	3,847	47,756	2,585	2,868	6,100,969
HORNE ELEMENTARY (113)	6,481,353	4,278	54,504	2,945	3,684	6,546,764
MOORE ELEMENTARY (115)	6,824,859	4,497	52,464	2,754	3,824	6,888,398
LOWERY ELEMENTARY (116)	5,816,376	3,582	64,304	2,349	2,656	5,889,267
FRAZIER ELEMENTARY (117)	6,174,148	3,602	43,839	3,459	2,656	6,227,704
WILSON ELEMENTARY (118)	5,606,607	4,031	68,324	3,161	2,960	5,685,083
OWENS ELEMENTARY (119)	6,608,877	3,944	50,881	2,520	3,372	6,669,594
EMMOTT ELEMENTARY (120)	5,357,278	3,480	41,933	2,400	2,352	5,407,443
HOLMSLEY ELEMENTARY (121)	6,715,862	3,945	48,960	2,943	3,096	6,774,806
JOWELL ELEMENTARY (122)	4,957,301	3,410	44,279	2,909	2,308	5,010,207
FIEST ELEMENTARY (124)	6,460,882	4,114	48,489	2,517	3,532	6,519,534
BANG ELEMENTARY (125)	6,863,777	4,257	54,448	3,017	3,852	6,929,351
HAMILTON ELEMENTARY (126)	6,847,408	4,782	46,656	2,223	4,020	6,905,089
METCALF ELEMENTARY (127)	6,351,962	4,458	57,107	3,120	3,524	6,420,171
HAIRGROVE ELEMENTARY (128)	5,936,790	4,003	46,876	2,585	3,064	5,993,318
REED ELEMENTARY (129)	6,762,177	4,048	60,040	3,726	3,272	6,833,263
COPELAND ELEMENTARY (130)	7,011,330	4,569	55,664	3,160	3,780	7,078,503
WILLBERN ELEMENTARY (131)	6,570,406	4,461	50,175	2,945	3,560	6,631,547
SHERIDAN ELEMENTARY (132)	6,495,677	4,427	54,992	3,942	3,820	6,562,858
AULT ELEMENTARY (133)	6,634,440	4,386	46,646	3,470	3,764	6,692,706
KIRK ELEMENTARY (134)	6,529,337	4,129	49,466	3,109	3,132	6,589,173
FARNEY ELEMENTARY (135)	6,243,324	4,322	46,767	2,595	3,664	6,300,672
GLEASON ELEMENTARY (136)	6,808,131	4,294	53,584	2,908	3,728	6,872,645
WALKER ELEMENTARY (137)	7,309,216	3,927	57,396	4,065	4,020	7,378,624
SAMPSON ELEMENTARY (138)	5,281,521	4,134	41,888	2,215	3,460	5,333,218
BIRKES ELEMENTARY (139)	6,139,141	4,574	52,531	4,065	3,972	6,204,283
ROBISON ELEMENTARY (140)	6,596,594	4,494	49,919	2,544	4,204	6,657,755
TIPPS ELEMENTARY (141)	7,409,759	4,692	67,077	3,682	4,220	7,489,430
DURYEA ELEMENTARY (142)	7,694,671	4,936	74,912	3,983	4,372	7,782,874
KEITH ELEMENTARY (143)	7,315,846	4,988	53,958	4,132	4,596	7,383,520
LEE ELEMENTARY (144)	6,810,361	4,154	54,397	2,913	3,216	6,875,041
DANISH ELEMENTARY (145)	7,031,216	4,297	52,565	2,445	3,696	7,094,219
ANDRE ELEMENTARY (146)	7,292,282	4,619	55,087	3,284	4,168	7,359,440
POSTMA ELEMENTARY (147)	5,881,769	5,014	66,995	2,955	3,084	5,959,817
BLACK ELEMENTARY (148)	7,936,910	5,137	54,873	2,852	4,700	8,004,472
WARNER ELEMENTARY SCHOOL (149)	6,852,358	5,091	52,487	3,078	4,632	6,917,646
MCFEE ELEMENTARY SCHOOL (150)	7,493,352	4,501	60,317	3,870	4,096	7,566,136
HEMMENWAY ELEMENTARY (151)	7,390,571	4,235	59,198	3,757	3,792	7,461,553
ROBINSON ELEMENTARY (152)	6,638,967	4,288	52,985	3,874	3,392	6,703,506
SWENKE ELEMENTARY (153)	5,773,481	4,300	41,724	3,695	3,500	5,826,700
EMERY ELEMENTARY (154)	7,541,896	4,695	56,237	3,942	3,952	7,610,722
RENNELL ELEMENTARY (155)	7,672,525	5,208	53,663	3,629	5,072	7,740,097
POPE ELEMENTARY (156)	6,635,320	4,533	46,881	3,459	3,996	6,694,189
WOODARD ELEMENTARY (157)	7,214,344	4,656	56,037	2,393	4,204	7,281,634

Campus Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Final Budget 2024-2025	6,887,164	5,185	55,681	4,834	5,128	6,957,992
HOOVER ELEMENTARY (159)	6,360,504	3,901	46,968	2,812	2,772	6,416,957
MCGOWN ELEMENTARY (160)	8,563,891	5,198	69,513	4,130	5,600	8,648,332
BROSNAHAN ES (161)	7,568,629	4,153	101,605	4,057	4,164	7,682,608
ES 59 (162)	6,182,173	6,118	100,174	2,700	0	6,291,165
ELEMENTARY SCHOOL Totals	395,513,023	259,485	3,256,895	185,453	213,180	399,428,036
SPECIAL EDUCATION DEPARTM (840)	228,773	3,600	17,441	5,600	0	255,414
ADAP BEH CTR (860)	149,107	0	5,123	1,880	800	156,910
SPECIAL CAMPUSES (999)	55,954,102	0	588,259	20,000	50,000	56,612,361
SPECIAL SCHOOL Totals	56,331,982	3,600	610,823	27,480	50,800	57,024,685

District-wide Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
INSTRUCTION (11)	-5,754,549	112,108	2,326,013	618,219	0	-2,698,209
INSTRUCTIONAL RESOURCE & (12)	4,015,034	4,015	9,472	3,500	960	4,032,981
CURRICULUM & INSTRUCTIONA (13)	9,962,706	439,130	274,526	105,080	0	10,781,442
INSTRUCTIONAL LEADERSHIP (21)	8,304,526	88,638	397,078	269,169	0	9,059,411
SCHOOL LEADERSHIP (23)	1,764,818	0	60,576	797	0	1,826,191
Psychologist (31.1)	3,914,623	923,518	35,133	18,002	0	4,891,276
Diagnosticians (31.2)	10,574,792	0	0	0	0	10,574,792
Guidance/Counseling (31.3)	2,222,807	153,229	252,092	78,139	0	2,706,267
SOCIAL WORK SERVICES (32)	9,074	723,338	5,510	4,090	0	742,012
HEALTH SERVICES (33)	2,458,653	3,732,112	165,072	30,597	0	6,386,434
STUDENT (PUPIL) TRANSPORT (34)	39,989,495	2,658,530	5,393,203	180,254	0	48,221,482
Co-Curricular Activities - Music (36.1)	1,337,518	228,650	421,355	1,346,550	0	3,334,073
Co-Curricular Activities - Athlet (36.2)	1,585,951	595,000	272,000	454,000	0	2,906,951
Co-Curricular Activities - Miscel (36.3)	997,638	37,622	30,552	162,883	0	1,228,695
Personnel Office (41.1)	3,280,616	135,850	52,000	90,500	0	3,558,966
Tax Office (41.2)	14,724	4,000	100	200	0	19,024
Business Office (41.3)	3,502,628	178,300	18,338	68,343	0	3,767,609
General Administration (41.4)	6,871,238	1,047,922	338,843	664,640	0	8,922,643
School Board (41.5)	0	449,085	2,080	15,600	0	466,765
Public Information (41.6)	240,195	6,825	17,550	731	0	265,301
District-wide Insurance (41.7)	0	55,000	3,000	5,600	0	63,600
District-wide Purchasing (41.8)	990,589	46,313	18,525	43,488	0	1,098,915
District-wide Records (41.9)	568,936	366	2,779	2,389	0	574,470
Utilities (51.1)	0	22,341,743	0	0	0	22,341,743
Grounds (51.2)	3,219,920	844,900	693,364	2,048	85,127	4,845,359
Custodial (51.3)	5,065,991	1,462,233	517,390	12,329	0	7,057,943
Maintenance (51.5)	16,255,923	3,431,820	2,201,170	184,988	11,822	22,085,723
SECURITY & MONITORING SER (52)	13,149,274	469,595	666,183	40,389	0	14,325,441
DATA PROCESSING SERVICES (53)	12,189,966	12,823,331	355,482	103,360	0	25,472,139
COMMUNITY SERVICE (61)	6,815,636	1,556,158	2,016,124	663,137	0	11,051,055
DEBT SERVICE (71)	0	2,627,821	0	0	0	2,627,821
FACILITIES ACQUISITION & (81)	0	487,500	0	0	0	487,500
PMTS TO FISCAL AGENT (93)	0	0	0	1,833,260	0	1,833,260
JUVENILE JUSTICE ALTERN E (95)	0	55,000	0	0	0	55,000
OTH INTERGOVERNMENTAL CHG (99)	0	7,263,000	0	0	0	7,263,000
DISTRICT WIDE PROPERTY/LIABILITY/ (642X)	0	0	0	10,307,945	0	10,307,945
Maintenance & Operations Totals	153,548,722	64,982,652	16,545,510	17,310,227	97,909	252,485,020

District-wide Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
NATL SCHOOL BRKFAST/LUNCH (2405)	26,625,844	2,535,462	41,431,691	688,457	2,383,220	73,664,674
DEBT SERVICE FUND (5995)	0	0	0	304,073,336	0	304,073,336
Special Program Totals	26,625,844	2,535,462	41,431,691	304,761,793	2,383,220	377,738,010

Program Summary
Final Budget 2024-2025

	(6100) PAYROLL COST	(6200) PURCH & CONTR SERVICES	(6300) SUPPLIES & MATERIAL	(6400) OTHER OPERATING	(6600) CAPITAL OUTLAY	Appr. Budget
Regular Education	524,982,619	124,740	4,272,779	456,643	50,000	529,886,781
Vocational Education	37,688,322	530,750	3,541,776	38,495	0	41,799,343
Special Education	143,980,274	2,100	215,906	1,980	0	144,200,260
Horizons	5,371,453	0	43,498	0	0	5,414,951
ESL / Bilingual	6,646,243	0	237,678	0	0	6,883,921
State Comp. Education	38,134,264	1,500	592,101	0	0	38,727,865
Library (Media)	0	223,731	607,284	0	474,808	1,305,823
School Administration	62,017,936	2,418	282,621	133,577	0	62,436,552
Staff Development	0	466,574	2,540	14,403	0	483,517
Guidance/Counseling	29,694,685	578,424	0	0	0	30,273,109
Health Services	7,171,249	0	0	0	0	7,171,249
CO-Curricular - Music	1,863,738	518,000	365,200	0	0	2,746,938
CO-Curricular - Athletics	8,088,906	1,201,285	2,370,140	1,595,900	0	13,256,231
CO-Curricular - Miscellaneous	0	18,088	36,913	727,204	0	782,205
Custodial	24,771,755	0	1,652,625	0	0	26,424,380
Program Totals	890,411,444	3,667,610	14,221,061	2,968,202	524,808	911,793,125