

Clarke County School District FY 2025 General Fund Budget Book



Last updated 04/30/24

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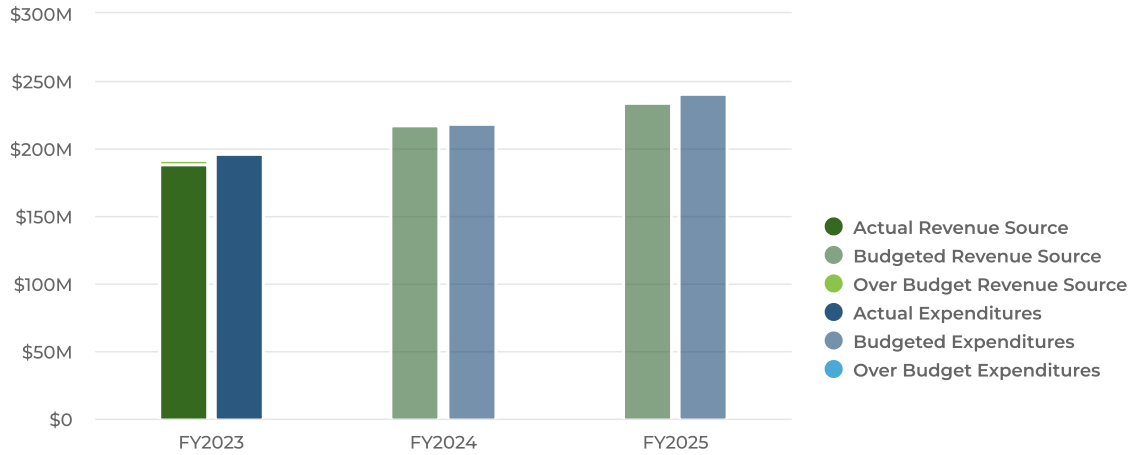
FUND SUMMARIES

General Fund

The General Fund is the School District's primary operating fund. It accounts for and reports all financial resources not accounted for and reported in another fund.

Summary

Clarke County School District is projecting \$233.92M of revenue in FY2025, which represents a 7.6% increase over the prior year. Budgeted expenditures are projected to increase by 9.9% or \$21.76M to \$240.66M in FY2025.



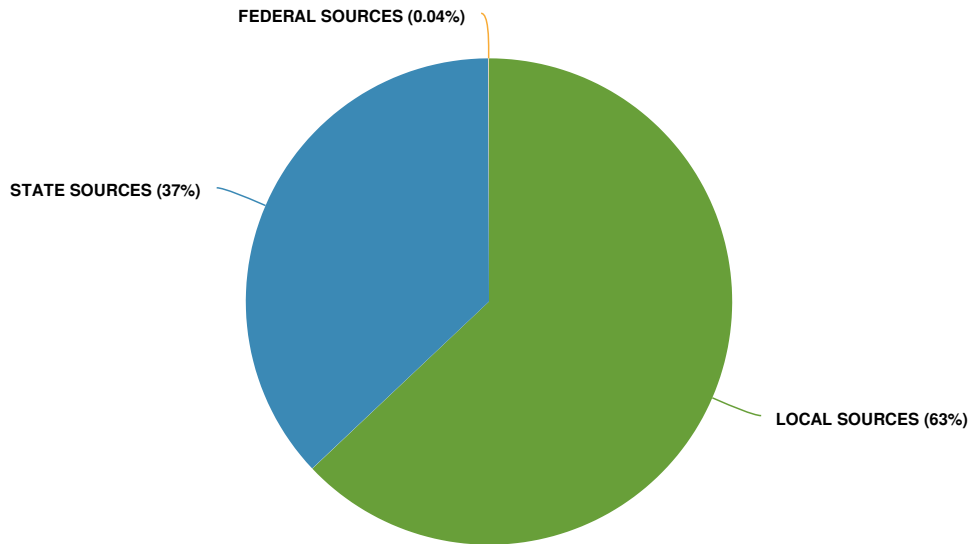
General Fund Summary

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted
Beginning Fund Balance:	N/A	N/A	N/A	N/A
Revenues				
LOCAL SOURCES	\$106,910,447	\$115,606,904	\$136,879,293	\$147,263,277
STATE SOURCES	\$75,167,519	\$77,057,241	\$80,426,150	\$86,554,275
FEDERAL SOURCES	\$45,107	\$82,096	\$40,000	\$100,000
OTHER SOURCES	\$4,375	\$0	\$0	\$0
Total Revenues:	\$182,127,448	\$192,746,242	\$217,345,443	\$233,917,552
Expenditures				
SALARIES	\$104,113,100	\$115,372,630	\$123,252,388	\$136,918,648
BENEFITS	\$44,675,644	\$52,696,506	\$60,998,586	\$70,330,599
PURCHASED SERVICES	\$3,472,895	\$6,101,491	\$3,493,713	\$4,479,411
PURCHASED PROP SERV	\$3,456,560	\$3,998,052	\$4,991,366	\$4,795,165
OTHER PURCHASED SERV	\$3,882,251	\$4,296,239	\$5,563,114	\$6,453,552
SUPPLIES	\$8,485,389	\$10,452,617	\$9,827,418	\$10,756,970
PROPERTY	\$308,610	\$531,865	\$603,951	\$884,879
OTHER OBJECTS	\$2,331,244	\$2,183,376	\$2,187,603	\$1,068,417

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted
OTHER USES	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871
Total Expenditures:	\$172,357,068	\$197,880,746	\$218,898,529	\$240,663,512
Total Revenues Less Expenditures:	\$9,770,380	-\$5,134,505	-\$1,553,086	-\$6,745,960
Ending Fund Balance:	N/A	N/A	N/A	N/A

Revenues by Source

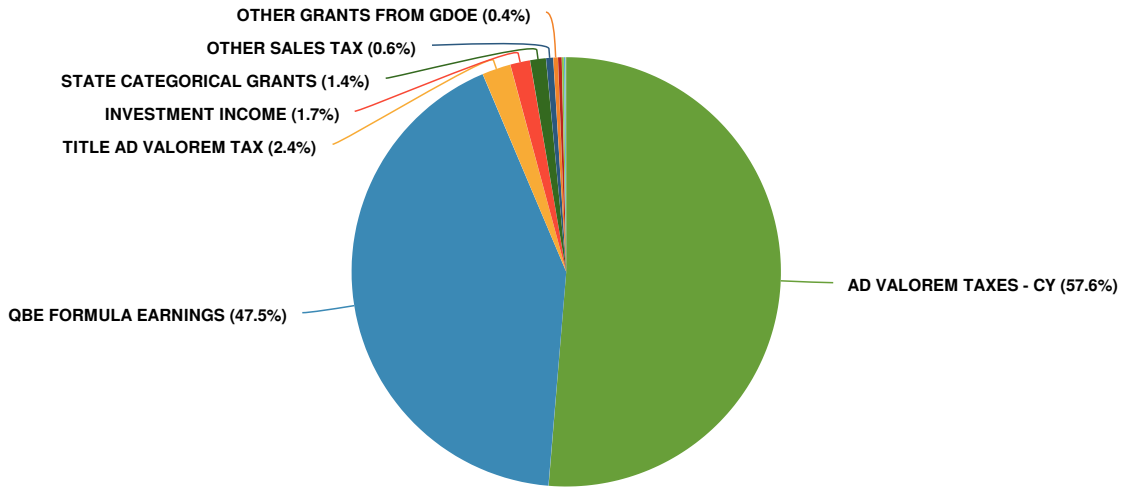
Projected 2025 Revenues by Source



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)
Revenue Source					
LOCAL SOURCES	\$106,910,447	\$115,606,904	\$136,879,293	\$147,263,277	7.6%
STATE SOURCES	\$75,167,519	\$77,057,241	\$80,426,150	\$86,554,275	7.6%
FEDERAL SOURCES	\$45,107	\$82,096	\$40,000	\$100,000	150%
OTHER SOURCES	\$4,375	\$0	\$0	\$0	0%
Total Revenue Source:	\$182,127,448	\$192,746,242	\$217,345,443	\$233,917,552	7.6%

Revenue by Object

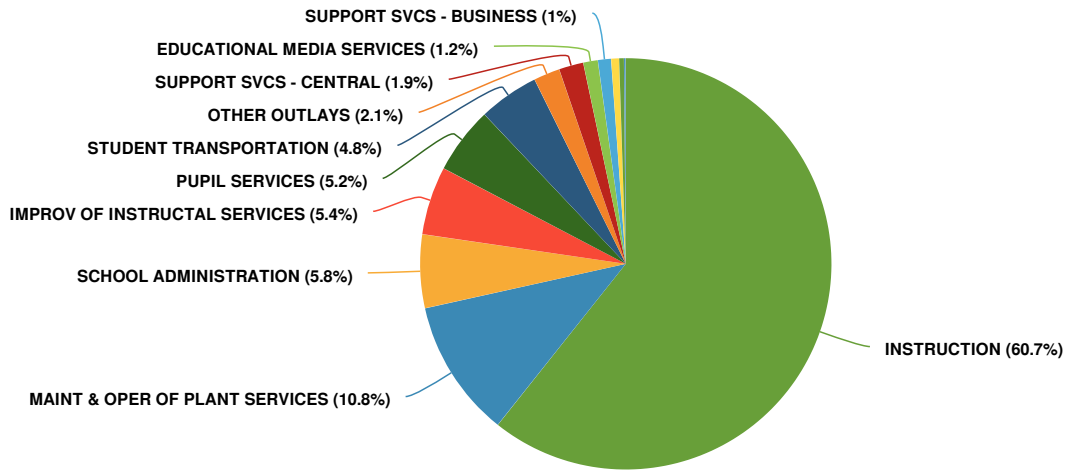
Projected 2025 Revenue by Object



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted
Revenue				
AD VALOREM TAXES - CY	\$95,385,502	\$104,396,760	\$121,974,293	\$134,773,277
OTHER SALES TAX	\$2,411,804	\$1,324,924	\$2,100,000	\$1,400,000
TITLE AD VALOREM TAX	\$5,369,087	\$5,714,797	\$5,280,000	\$5,700,000
TRANSPORTATION FEES	\$117,017	\$222,543	\$300,000	\$300,000
INVESTMENT INCOME	\$216,278	\$993,913	\$3,350,000	\$3,900,000
RENTALS	\$38,007	\$55,591	\$10,000	\$15,000
FEDERAL INDIRECT COST REIMB	\$2,598,746	\$1,897,345	\$3,115,000	\$425,000
OTHER LOCAL REVENUES	\$774,007	\$1,001,030	\$750,000	\$750,000
QBE FORMULA EARNINGS	\$86,015,526	\$88,118,876	\$99,184,959	\$111,091,640
QBE ALLOTMENT-OPERATING COSTS	\$5,904,325	\$5,760,224	\$5,231,597	\$0
QBE ALLOTMENT REDUCTION	\$444,360	\$0	\$0	\$0
STATE CATEGORICAL GRANTS	\$6,382,180	\$6,636,306	\$2,863,281	\$3,162,259
QBE CONTRA ACCOUNT	-\$24,027,554	-\$23,903,596	-\$26,853,687	-\$28,644,624
OTHER GRANTS FROM GDOE	\$0	\$0	\$0	\$945,000
ON-BEHALF PAYMENTS-TCHR RETIRE	\$55,070	\$49,986	\$0	\$0
ON-BEHALF PAYMENTS - PSER	\$393,612	\$395,445	\$0	\$0
IMPACT AID	\$45,107	\$82,096	\$40,000	\$100,000
INCOMING TRANS FR OTHER FUNDS	\$4,375	\$0	\$0	\$0
Total Revenue:	\$182,127,448	\$192,746,242	\$217,345,443	\$233,917,552

Expenditures by Function

Budgeted Expenditures by Function

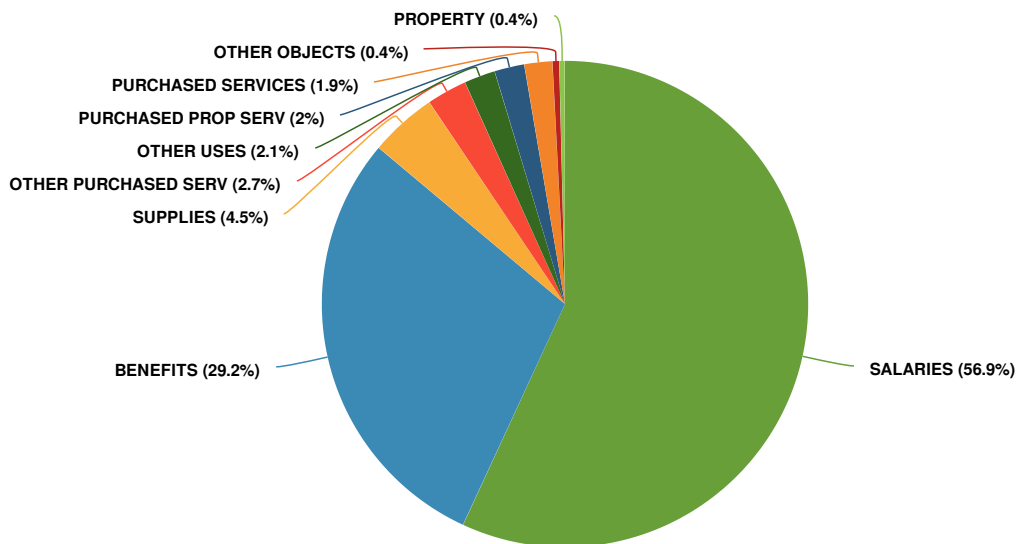


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted
Expenditures				
INSTRUCTION	\$108,228,162	\$122,921,008	\$133,031,013	\$146,095,288
Total INSTRUCTION:	\$108,228,162	\$122,921,008	\$133,031,013	\$146,095,288
PUPIL SERVICES				
ATHENS COMMUNITY CAREER ACADEM	\$0	\$0	\$0	\$10,970
SCHOOL COUSELING & SEL	\$0	\$0	\$0	\$701,112
Total PUPIL SERVICES:	\$8,124,216	\$8,875,956	\$10,014,131	\$12,633,154
IMPROV OF INSTRUCTAL SERVICES				
INFORMATION SUPPORT	\$0	\$0	\$0	\$129,725
Total IMPROV OF INSTRUCTAL SERVICES:	\$7,026,318	\$8,530,565	\$9,378,986	\$12,938,012
INSTRUCTIONAL STAFF TRAINING	\$975,554	\$928,406	\$726,231	\$911,663
Total INSTRUCTIONAL STAFF TRAINING:	\$975,554	\$928,406	\$726,231	\$911,663
EDUCATIONAL MEDIA SERVICES	\$2,115,454	\$2,286,356	\$2,611,239	\$2,779,493
Total EDUCATIONAL MEDIA SERVICES:	\$2,115,454	\$2,286,356	\$2,611,239	\$2,779,493
GENERAL ADMINISTRATION	\$1,904,566	\$1,915,186	\$1,575,496	\$1,497,485
Total GENERAL ADMINISTRATION:	\$1,904,566	\$1,915,186	\$1,575,496	\$1,497,485
SCHOOL ADMINISTRATION	\$10,277,448	\$11,655,733	\$12,437,062	\$13,904,192
Total SCHOOL ADMINISTRATION:	\$10,277,448	\$11,655,733	\$12,437,062	\$13,904,192

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted
SUPPORT SVCS - BUSINESS	\$1,879,439	\$2,154,655	\$2,225,799	\$2,483,494
Total SUPPORT SVCS - BUSINESS:	\$1,879,439	\$2,154,655	\$2,225,799	\$2,483,494
MAINT & OPER OF PLANT SERVICES	\$17,545,733	\$20,725,175	\$22,964,823	\$26,069,310
Total MAINT & OPER OF PLANT SERVICES:	\$17,545,733	\$20,725,175	\$22,964,823	\$26,069,310
STUDENT TRANSPORTATION	\$9,210,128	\$11,297,129	\$11,100,895	\$11,434,699
Total STUDENT TRANSPORTATION:	\$9,210,128	\$11,297,129	\$11,100,895	\$11,434,699
SUPPORT SVCS - CENTRAL	\$3,137,617	\$4,002,644	\$4,556,314	\$4,613,064
Total SUPPORT SVCS - CENTRAL:	\$3,137,617	\$4,002,644	\$4,556,314	\$4,613,064
OTHER SUPPORT SERVICES	\$222,548	\$272,502	\$296,150	\$327,787
Total OTHER SUPPORT SERVICES:	\$222,548	\$272,502	\$296,150	\$327,787
SCHOOL FOOD SERVICES	\$78,511	\$67,460	\$0	\$0
Total SCHOOL FOOD SERVICES:	\$78,511	\$67,460	\$0	\$0
OTHER OUTLAYS	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871
Total OTHER OUTLAYS:	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871
Total Expenditures:	\$172,357,068	\$197,880,746	\$218,898,529	\$240,663,512

Expenditures by Object

Budgeted Expenditures by Object



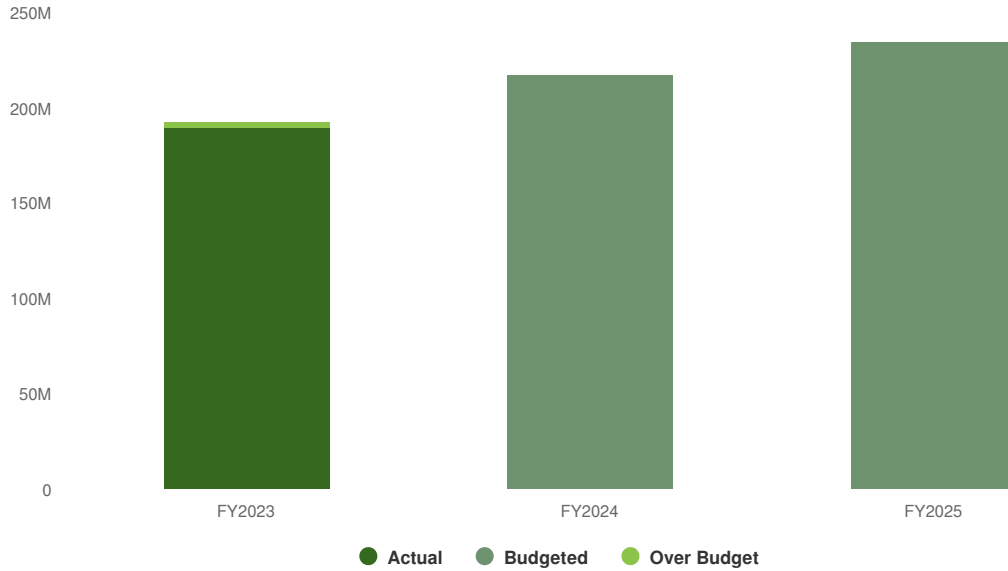
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)
Expense Objects					
SALARIES	\$104,113,100	\$115,372,630	\$123,252,388	\$136,918,648	11.1%
BENEFITS	\$44,675,644	\$52,696,506	\$60,998,586	\$70,330,599	15.3%
PURCHASED SERVICES	\$3,472,895	\$6,101,491	\$3,493,713	\$4,479,411	28.2%
PURCHASED PROP SERV	\$3,456,560	\$3,998,052	\$4,991,366	\$4,795,165	-3.9%
OTHER PURCHASED SERV	\$3,882,251	\$4,296,239	\$5,563,114	\$6,453,552	16%
SUPPLIES	\$8,485,389	\$10,452,617	\$9,827,418	\$10,756,970	9.5%
PROPERTY	\$308,610	\$531,865	\$603,951	\$884,879	46.5%
OTHER OBJECTS	\$2,331,244	\$2,183,376	\$2,187,603	\$1,068,417	-51.2%
OTHER USES	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871	-37.6%
Total Expense Objects:	\$172,357,068	\$197,880,746	\$218,898,529	\$240,663,512	9.9%

FUNDING SOURCES

GENERAL FUND REVENUES Summary

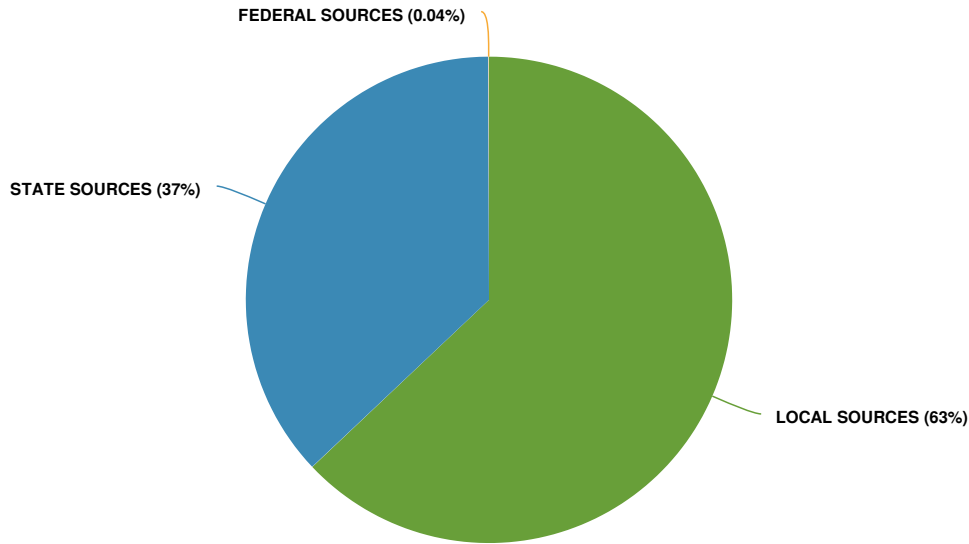
\$233,917,552 **\$16,572,109**
(7.62% vs. prior year)

GENERAL FUND REVENUES Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2025 Revenues by Source



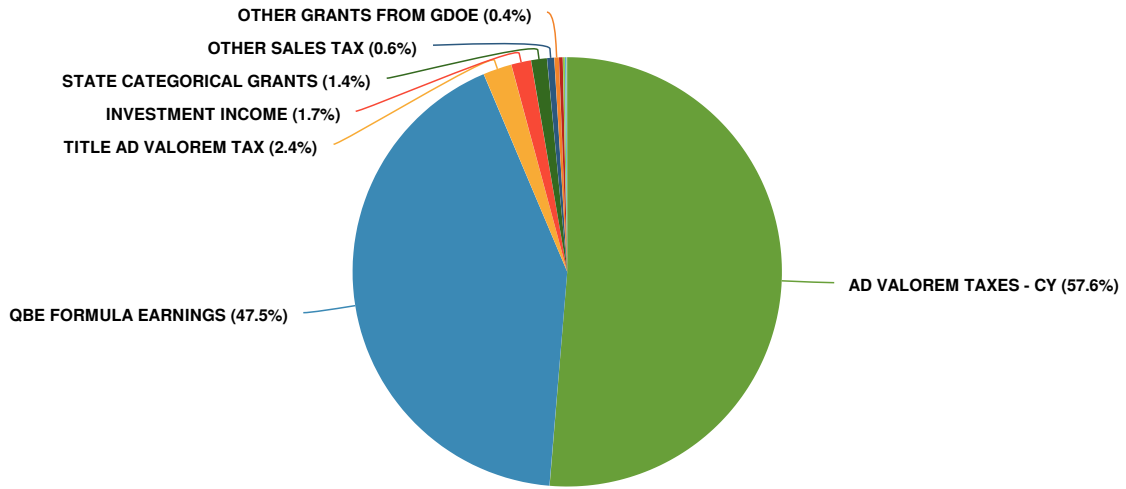
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
Revenue Source							
LOCAL SOURCES							
AD VALOREM TAXES - CY							
AD VALOREM TAXES - CY		\$94,604,876	\$104,131,050	\$121,324,293	\$134,123,277	10.5%	
Total AD VALOREM TAXES - CY:		\$94,604,876	\$104,131,050	\$121,324,293	\$134,123,277	10.5%	
AD VALOREM TAXES - PY							
AD VALOREM TAXES - CY		\$780,627	\$265,710	\$650,000	\$650,000	0%	
Total AD VALOREM TAXES - PY:		\$780,627	\$265,710	\$650,000	\$650,000	0%	
OTHER SALES TAX REVENUE							
OTHER SALES TAX		\$2,411,804	\$1,324,924	\$2,100,000	\$1,400,000	-33.3%	
Total OTHER SALES TAX REVENUE:		\$2,411,804	\$1,324,924	\$2,100,000	\$1,400,000	-33.3%	
TITLE AD VALOREM TAX							
TITLE AD VALOREM TAX		\$5,369,087	\$5,714,797	\$5,280,000	\$5,700,000	8%	
Total TITLE AD VALOREM TAX:		\$5,369,087	\$5,714,797	\$5,280,000	\$5,700,000	8%	
TRANSPORTATION FEES							
TRANSPORTATION FEES		\$117,017	\$222,543	\$300,000	\$300,000	0%	
Total TRANSPORTATION FEES:		\$117,017	\$222,543	\$300,000	\$300,000	0%	

Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
INVESTMENT INCOME							
INVESTMENT INCOME		\$216,278	\$993,913	\$3,350,000	\$3,900,000	16.4%	
Total INVESTMENT INCOME:		\$216,278	\$993,913	\$3,350,000	\$3,900,000	16.4%	
RENTALS							
RENTALS		\$38,007	\$55,591	\$10,000	\$15,000	50%	
Total RENTALS:		\$38,007	\$55,591	\$10,000	\$15,000	50%	
FEDERAL INDIRECT COST REIMB							
FEDERAL INDIRECT COST REIMB		\$2,598,746	\$1,897,345	\$3,115,000	\$425,000	-86.4%	
Total FEDERAL INDIRECT COST REIMB:		\$2,598,746	\$1,897,345	\$3,115,000	\$425,000	-86.4%	
OTHER LOCAL REVENUE							
OTHER LOCAL REVENUES		\$774,007	\$1,001,030	\$750,000	\$750,000	0%	
Total OTHER LOCAL REVENUE:		\$774,007	\$1,001,030	\$750,000	\$750,000	0%	
Total LOCAL SOURCES:		\$106,910,447	\$115,606,904	\$136,879,293	\$147,263,277	7.6%	
STATE SOURCES							
QBE FORMULA EARNINGS							
QBE FORMULA EARNINGS		\$86,015,526	\$88,118,876	\$99,184,959	\$111,091,640	12%	
Total QBE FORMULA EARNINGS:		\$86,015,526	\$88,118,876	\$99,184,959	\$111,091,640	12%	
QBE ALLOTMENT-OPERATING COSTS							
QBE ALLOTMENT-OPERATING COSTS		\$5,904,325	\$5,760,224	\$5,231,597	\$0	-100%	
Total QBE ALLOTMENT-OPERATING COSTS:		\$5,904,325	\$5,760,224	\$5,231,597	\$0	-100%	
QBE ALLOTMENT REDUCTION							
QBE ALLOTMENT REDUCTION		\$444,360	\$0	\$0	\$0	0%	
Total QBE ALLOTMENT REDUCTION:		\$444,360	\$0	\$0	\$0	0%	
STATE CATEGORICAL GRANTS							
STATE CATEGORICAL GRANTS		\$6,382,180	\$6,636,306	\$2,863,281	\$3,162,259	10.4%	
Total STATE CATEGORICAL GRANTS:		\$6,382,180	\$6,636,306	\$2,863,281	\$3,162,259	10.4%	
QBE CONTRA ACCOUNT							

Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
QBE CONTRA ACCOUNT		-\$24,027,554	-\$23,903,596	-\$26,853,687	-\$28,644,624	6.7%	
Total QBE CONTRA ACCOUNT:		-\$24,027,554	-\$23,903,596	-\$26,853,687	-\$28,644,624	6.7%	
OTHER GRANTS FROM GDOE							
OTHER GRANTS FROM GDOE		\$0	\$0	\$0	\$945,000	N/A	
Total OTHER GRANTS FROM GDOE:		\$0	\$0	\$0	\$945,000	N/A	
ON-BEHALF PAYMENTS-TCHR RETIRE							
ON-BEHALF PAYMENTS-TCHR RETIRE		\$55,070	\$49,986	\$0	\$0	0%	
Total ON-BEHALF PAYMENTS-TCHR RETIRE:		\$55,070	\$49,986	\$0	\$0	0%	
ON-BEHALF PAYMENTS - PSER							
ON-BEHALF PAYMENTS - PSER		\$393,612	\$395,445	\$0	\$0	0%	
Total ON-BEHALF PAYMENTS - PSER:		\$393,612	\$395,445	\$0	\$0	0%	
Total STATE SOURCES:		\$75,167,519	\$77,057,241	\$80,426,150	\$86,554,275	7.6%	
FEDERAL SOURCES							
IMPACT AID							
IMPACT AID		\$45,107	\$82,096	\$40,000	\$100,000	150%	
Total IMPACT AID:		\$45,107	\$82,096	\$40,000	\$100,000	150%	
Total FEDERAL SOURCES:		\$45,107	\$82,096	\$40,000	\$100,000	150%	
OTHER SOURCES							
INCOMING TRANS FR OTHER FUNDS							
INCOMING TRANS FR OTHER FUNDS		\$4,375	\$0	\$0	\$0	0%	
Total INCOMING TRANS FR OTHER FUNDS:		\$4,375	\$0	\$0	\$0	0%	
Total OTHER SOURCES:		\$4,375	\$0	\$0	\$0	0%	
Total Revenue Source:		\$182,127,448	\$192,746,242	\$217,345,443	\$233,917,552	7.6%	

Revenue by Object

Projected 2024 Revenue by Object



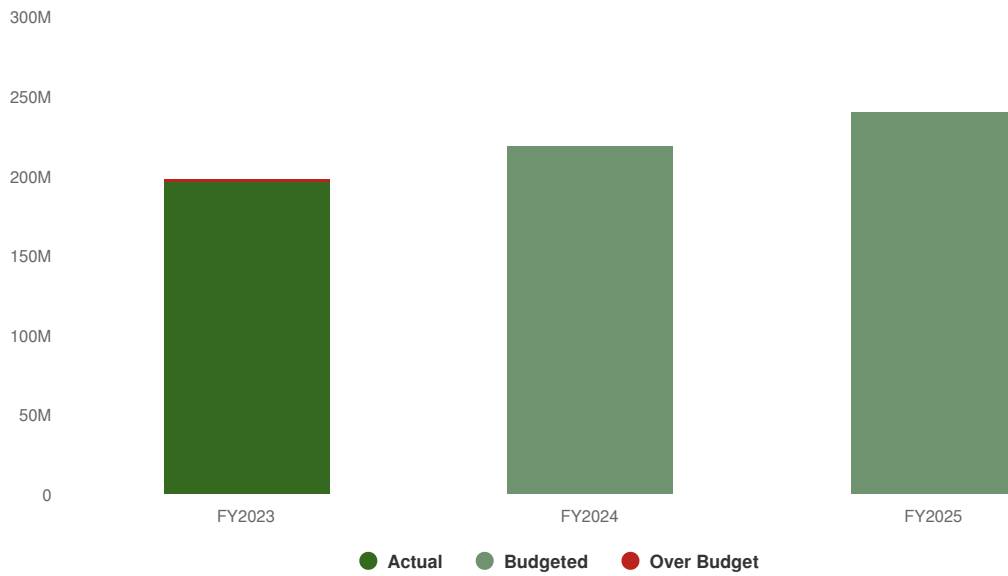
DEPARTMENTS

TOTAL DEPARTMENTS

Expenditures Summary

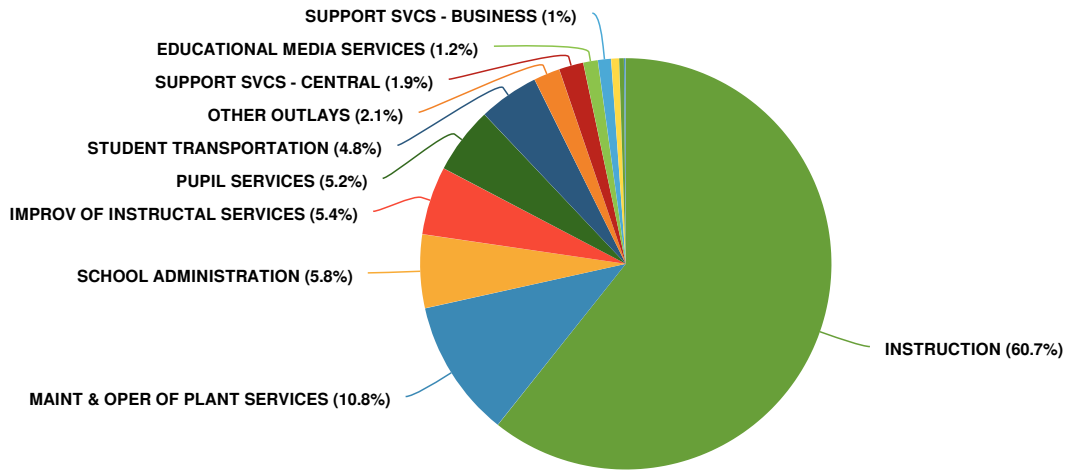
\$240,663,512 **\$21,764,983**
(9.94% vs. prior year)

TOTAL DEPARTMENTS Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted Expenditures by Function



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CLARKE CENTRAL HIGH SCHOOL	\$10,990,723	\$12,384,725	\$13,628,295	\$14,704,250	
CLASSIC CITY PERF LEARNING CTR	\$386,373	\$374,025	\$357,953	\$674,429	
CEDAR SHOALS HIGH SCHOOL	\$9,439,438	\$9,753,424	\$11,451,576	\$13,127,505	
CLARKE MIDDLE SCHOOL	\$6,055,231	\$6,289,757	\$6,962,301	\$6,903,119	
W. R. COILE MIDDLE SCHOOL	\$4,847,096	\$4,948,008	\$4,902,883	\$5,808,818	
BURNEY-HARRIS-LYONS MIDDLE SCH	\$4,934,091	\$5,507,277	\$6,492,284	\$6,699,732	
HILSMAN MIDDLE SCHOOL	\$5,332,941	\$5,734,462	\$6,466,599	\$6,933,750	
HOLSTON ELEMENTARY SCHOOL	\$2,950,133	\$3,121,127	\$3,727,783	\$4,215,207	
BARNETT SHOALS ELEM SCHOOL	\$3,913,186	\$4,185,973	\$4,838,019	\$5,374,880	
BARROW ELEMENTARY SCHOOL	\$4,316,403	\$4,402,128	\$4,535,075	\$4,622,998	
BURKS ELEM SCHOOL	\$4,193,749	\$4,331,910	\$4,964,860	\$4,869,671	
CLEVELAND ROAD ELEM SCHOOL	\$3,271,791	\$3,336,761	\$3,942,632	\$4,000,713	
HOWARD B STROUD ELEM SCHOOL	\$3,894,822	\$4,020,734	\$4,259,307	\$4,631,868	
WHIT DAVIS ROAD ELEM SCHOOL	\$3,791,786	\$4,071,901	\$4,204,809	\$4,005,723	
FOWLER DRIVE ELEM SCHOOL	\$3,365,006	\$4,350,408	\$4,587,440	\$4,930,581	
GAINES ELEMENTARY SCHOOL	\$4,521,825	\$4,799,809	\$5,587,281	\$5,625,580	
HARRIS ELEMENTARY SCHOOL	\$3,538,096	\$3,943,129	\$4,699,009	\$4,643,119	
OGLETHORPE AVENUE ELEM SCHOOL	\$5,384,596	\$5,393,778	\$5,641,877	\$6,507,911	
TIMOTHY ROAD ELEM SCHOOL	\$4,689,509	\$5,122,136	\$5,795,210	\$6,663,243	
WHITEHEAD ROAD ELEM SCHOOL	\$5,725,650	\$7,010,492	\$7,529,598	\$7,458,846	
WINTERVILLE ELEM SCHOOL	\$3,482,919	\$3,489,419	\$3,917,723	\$4,027,473	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CCSD LEARNING CENTER	\$477,244	\$436,266	\$538,933	\$1,145,992	
TECHNOLOGY SERVICES	\$1,447,045	\$1,897,748	\$2,059,630	\$2,083,182	
INSTRUCTIONAL SERVICES	\$19,377	\$0	\$0	\$0	
TEXTBOOKS	\$1,709,697	\$2,394,611	\$1,608,727	\$2,353,933	
FINE ARTS	\$73,717	\$108,210	\$191,960	\$168,656	
TEACHING & LEARNING	\$22,364	\$26,434	\$54,630	\$381,503	
INSTRUCTIONAL TECHNOLOGY	\$113,811	\$180,424	\$242,930	\$275,160	
SPECIAL EDUCATION	\$3,245,841	\$4,398,296	\$5,195,228	\$5,652,648	
STUD ACHIEVEMENT & EDUC EQUITY	\$657,076	\$558,129	\$785,021	\$971,746	
CTAE/VOCATIONAL	\$172,537	\$203,519	\$230,244	\$287,739	
ATHENS COMMUNITY CAREER ACADEM	\$1,072,370	\$1,358,950	\$1,634,620	\$2,242,655	
EARLY LEARNING - WEST	\$62,136	\$41,270	\$33,017	\$33,017	
ESOL	\$116	\$0	\$0	\$0	
SCHOOL SOCIAL WORK	\$2,153	\$0	\$0	\$0	
SCHOOL PSYCHOLOGY	\$2,153	\$0	\$0	\$0	
UNDESIGNATED	\$125,162	\$4,745,767	\$1,963,559	\$4,069,641	
Total INSTRUCTION:	\$108,228,162	\$122,921,008	\$133,031,013	\$146,095,288	
PUPIL SERVICES					
CLARKE CENTRAL HIGH SCHOOL	\$472,891	\$494,095	\$547,041	\$485,020	
CLASSIC CITY PERF LEARNING CTR	\$0	\$0	\$0	\$23,161	
CEDAR SHOALS HIGH SCHOOL	\$376,138	\$430,499	\$463,241	\$818,537	
CLARKE MIDDLE SCHOOL	\$93,464	\$151,134	\$169,027	\$128,023	
W. R. COILE MIDDLE SCHOOL	\$20,003	\$22,446	\$224,135	\$27,839	
BURNEY-HARRIS-LYONS MIDDLE SCH	\$18,788	\$26,106	\$27,645	\$27,839	
HILSMAN MIDDLE SCHOOL	\$54,848	\$47,879	\$27,645	\$133,574	
HOLSTON ELEMENTARY SCHOOL	\$41,632	\$44,884	\$50,617	\$0	
BARNETT SHOALS ELEM SCHOOL	\$46,955	\$0	\$0	\$124,158	
BURKS ELEM SCHOOL	\$0	\$695	\$0	\$152,225	
CLEVELAND ROAD ELEM SCHOOL	\$10,269	\$0	\$0	\$0	
COMMUNITIES IN SCHOOLS	\$4,306	\$0	\$0	\$0	
GAINES ELEMENTARY SCHOOL	\$42,149	\$5,208	\$0	\$102,023	
OGLETHORPE AVENUE ELEM SCHOOL	\$0	\$0	\$0	\$98,444	
WHITEHEAD ROAD ELEM SCHOOL	\$40,457	\$90,216	\$70,110	\$0	
CCSD LEARNING CENTER	\$80,659	\$55,678	\$108,270	\$124,879	
INSTRUCTIONAL SERVICES	\$10,765	\$0	\$0	\$0	
CHARTER INNOVATION	\$15,071	\$0	\$0	\$0	
SPECIAL EDUCATION	\$1,489,036	\$1,246,781	\$1,648,727	\$690,965	
STUD ACHIEVEMENT & EDUC EQUITY	\$205,096	\$183,298	\$3,500	\$21,600	
EARLY LEARNING - WEST	\$19,032	\$66	\$0	\$0	
ESOL	\$994	\$116	\$0	\$1,075	
HUMAN RESOURCES	\$9,900	\$10,860	\$10,860	\$11,944	
STUDENT & FAMILY SUPPORT	\$68,864	\$161,079	\$30,114	\$310,892	
SCHOOL SOCIAL WORK	\$975,246	\$1,204,957	\$1,395,272	\$1,429,821	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
SCHOOL PSYCHOLOGY	\$1,092,078	\$1,206,429	\$1,571,508	\$1,739,343	
UNDESIGNATED	\$1,140	\$283,709	\$170,444	\$0	
ASSESSMENT	\$748,328	\$835,239	\$769,453	\$776,062	
SCHOOL COUNSELING & SEL	\$121,449	\$126,373	\$206,738	\$0	
SCHOOL NURSES	\$1,734,930	\$1,989,293	\$2,282,216	\$2,651,664	
BEHAVIOR SUPPORT & DISCIPLINE	\$329,729	\$258,917	\$237,568	\$2,041,984	
ATHENS COMMUNITY CAREER ACADEM	\$0	\$0	\$0	\$10,970	
SCHOOL COUSELING & SEL	\$0	\$0	\$0	\$701,112	
Total PUPIL SERVICES:	\$8,124,216	\$8,875,956	\$10,014,131	\$12,633,154	
IMPROV OF INSTRUCTAL SERVICES					
CLARKE CENTRAL HIGH SCHOOL	\$195,755	\$219,783	\$240,554	\$740,406	
CLASSIC CITY PERF LEARNING CTR	\$0	\$0	\$0	\$141,313	
CEDAR SHOALS HIGH SCHOOL	\$333,572	\$389,080	\$288,642	\$321,548	
CLARKE MIDDLE SCHOOL	\$105,353	\$114,516	\$124,703	\$375,030	
W. R. COILE MIDDLE SCHOOL	\$172,959	\$208,748	\$238,086	\$450,525	
BURNEY-HARRIS-LYONS MIDDLE SCH	\$184,276	\$197,244	\$312,945	\$476,946	
HILSMAN MIDDLE SCHOOL	\$90,170	\$261,931	\$343,222	\$361,741	
HOLSTON ELEMENTARY SCHOOL	\$144,196	\$82,318	\$94,321	\$100,343	
BARNETT SHOALS ELEM SCHOOL	\$110,382	\$67,936	\$123,543	\$251,843	
BARROW ELEMENTARY SCHOOL	\$99,879	\$110,430	\$120,490	\$129,915	
BURKS ELEM SCHOOL	\$114,252	\$219,498	\$133,929	\$256,911	
CLEVELAND ROAD ELEM SCHOOL	\$75,778	\$105,020	\$117,684	\$123,863	
HOWARD B STROUD ELEM SCHOOL	\$226,529	\$179,215	\$259,330	\$283,365	
WHIT DAVIS ROAD ELEM SCHOOL	\$107,614	\$119,125	\$126,575	\$249,602	
FOWLER DRIVE ELEM SCHOOL	\$109,673	\$107,961	\$118,149	\$275,972	
GAINES ELEMENTARY SCHOOL	\$105,528	\$105,602	\$110,697	\$223,029	
HARRIS ELEMENTARY SCHOOL	\$113,177	\$119,336	\$129,492	\$263,062	
OGLETHORPE AVENUE ELEM SCHOOL	\$102,099	\$104,000	\$116,888	\$334,980	
TIMOTHY ROAD ELEM SCHOOL	\$90,795	\$96,268	\$106,451	\$487,291	
WHITEHEAD ROAD ELEM SCHOOL	\$110,219	\$203,135	\$239,664	\$495,440	
WINTERVILLE ELEM SCHOOL	\$207,728	\$222,097	\$113,085	\$259,921	
COMMUNITIES IN SCHOOLS	\$2,153	\$0	\$0	\$0	
INTERPRETERS/TRANSLATORS	\$0	\$54,676	\$53,297	\$266,942	
INSTRUCTIONAL SERVICES	\$712,729	\$797,623	\$653,638	\$365,331	
CHARTER INNOVATION	\$4,306	\$0	\$0	\$0	
FINE ARTS	\$0	\$0	\$0	\$14,160	
TEACHING & LEARNING	\$697,211	\$1,137,107	\$1,671,393	\$2,262,443	
INSTRUCTIONAL TECHNOLOGY	\$0	\$0	\$3,230	\$2,153	
SPECIAL EDUCATION	\$661,810	\$756,201	\$804,631	\$739,218	
STUD ACHIEVEMENT & EDUC EQUITY	\$312,502	\$268,303	\$316,383	\$358,845	
CTAE/VOCATIONAL	\$125,866	\$118,367	\$287,883	\$157,064	
ATHENS COMMUNITY CAREER ACADEM	\$0	\$110,963	\$123,221	\$64,823	
ASSESSMENT	\$241,141	\$246,639	\$275,608	\$296,636	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
INNOVATION STRATEGY&GOVERNANCE	\$342,217	\$448,335	\$621,107	\$479,820	
GOVERNANCE & FLEXIBILITY	\$127,063	\$153,526	\$171,907	\$185,351	
EARLY LEARNING - WEST	\$78,778	\$104,199	\$78,757	\$81,140	
ESOL	\$141,218	\$111,507	\$54,319	\$137,514	
DATA & RESEARCH	\$0	\$127,933	\$244,124	\$254,516	
GIFTED	\$198,378	\$241,531	\$161,077	\$223,221	
STUDENT & FAMILY SUPPORT	\$0	\$134,522	\$241,490	\$216,558	
SCHOOL PSYCHOLOGY	\$7,725	\$0	\$0	\$24,000	
UNDESIGNATED	\$0	\$263,341	\$0	\$0	
COMMUNITY SCHOOLS	\$14,850	\$194,967	\$158,471	\$75,506	
FAMILY & COMMUNITY ENGAGEMENT	\$558,437	\$27,582	\$0	\$0	
INFORMATION SUPPORT	\$0	\$0	\$0	\$129,725	
Total IMPROV OF INSTRUCTAL SERVICES:	\$7,026,318	\$8,530,565	\$9,378,986	\$12,938,012	
INSTRUCTIONAL STAFF TRAINING					
BURKS ELEM SCHOOL	\$0	\$99,144	\$0	\$0	
INSTRUCTIONAL SERVICES	\$17,224	\$0	\$0	\$0	
TEACHING & LEARNING	\$6,459	\$0	\$0	\$0	
SPECIAL EDUCATION	\$16,079	\$4,200	\$28,592	\$24,187	
STUD ACHIEVEMENT & EDUC EQUITY	\$53,651	\$37,722	\$0	\$0	
CTAE/VOCATIONAL	\$9,855	\$33,258	\$28,152	\$19,696	
ATHENS COMMUNITY CAREER ACADEM	\$210	\$40	\$0	\$0	
GIFTED	\$1,182	\$0	\$0	\$0	
PROFESSIONAL DEVELOPMENT	\$868,838	\$742,552	\$664,487	\$864,426	
HUMAN RESOURCES	\$0	\$7,680	\$5,000	\$0	
SCHOOL PSYCHOLOGY	\$2,056	\$0	\$0	\$3,354	
UNDESIGNATED	\$0	\$3,810	\$0	\$0	
Total INSTRUCTIONAL STAFF TRAINING:	\$975,554	\$928,406	\$726,231	\$911,663	
EDUCATIONAL MEDIA SERVICES					
CLARKE CENTRAL HIGH SCHOOL	\$200,943	\$213,428	\$236,123	\$249,930	
CEDAR SHOALS HIGH SCHOOL	\$186,459	\$198,698	\$216,883	\$235,897	
CLARKE MIDDLE SCHOOL	\$108,103	\$117,670	\$126,514	\$135,340	
W. R. COILE MIDDLE SCHOOL	\$103,667	\$111,394	\$121,121	\$129,923	
BURNEY-HARRIS-LYONS MIDDLE SCH	\$88,794	\$84,785	\$96,335	\$105,289	
HILSMAN MIDDLE SCHOOL	\$98,314	\$105,986	\$115,766	\$124,231	
HOLSTON ELEMENTARY SCHOOL	\$91,724	\$79,691	\$86,414	\$93,557	
BARNETT SHOALS ELEM SCHOOL	\$81,665	\$84,597	\$92,032	\$116,745	
BARROW ELEMENTARY SCHOOL	\$110,713	\$121,680	\$126,857	\$138,649	
BURKS ELEM SCHOOL	\$97,803	\$102,141	\$108,142	\$133,093	
CLEVELAND ROAD ELEM SCHOOL	\$79,444	\$108,477	\$121,352	\$127,371	
HOWARD B STROUD ELEM SCHOOL	\$76,244	\$85,004	\$96,773	\$105,631	
WHIT DAVIS ROAD ELEM SCHOOL	\$90,347	\$98,051	\$108,236	\$116,513	
FOWLER DRIVE ELEM SCHOOL	\$88,924	\$105,917	\$116,042	\$124,711	

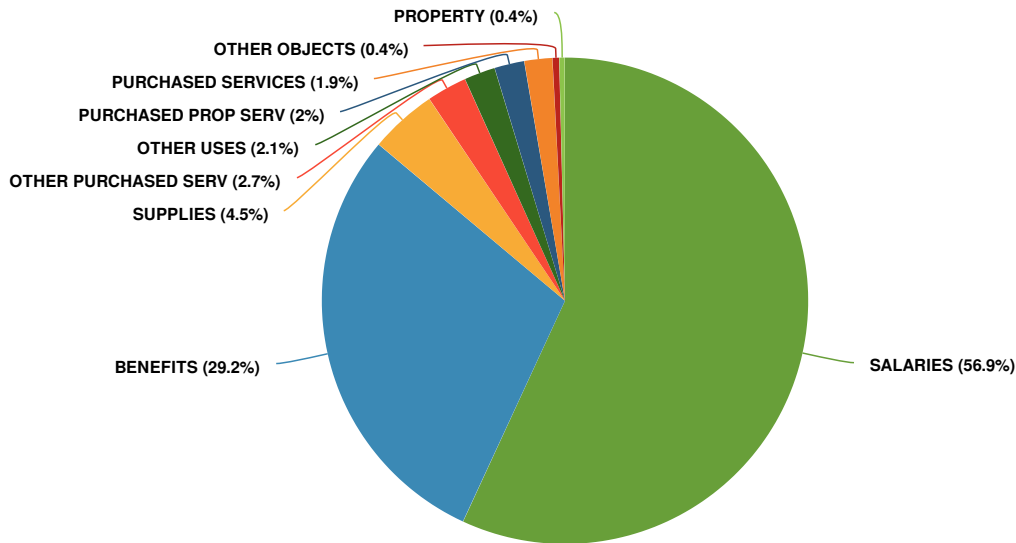
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
GAINES ELEMENTARY SCHOOL	\$81,472	\$89,599	\$101,865	\$107,747	
HARRIS ELEMENTARY SCHOOL	\$96,938	\$71,382	\$78,072	\$84,679	
OGLETHORPE AVENUE ELEM SCHOOL	\$97,152	\$81,832	\$115,470	\$77,374	
TIMOTHY ROAD ELEM SCHOOL	\$110,789	\$117,059	\$126,661	\$138,320	
WHITEHEAD ROAD ELEM SCHOOL	\$104,888	\$113,500	\$123,686	\$132,520	
WINTERVILLE ELEM SCHOOL	\$102,883	\$108,946	\$121,151	\$127,251	
STUD ACHIEVEMENT & EDUC EQUITY	\$18,189	\$20,501	\$175,744	\$174,722	
UNDESIGNATED	\$0	\$66,020	\$0	\$0	
Total EDUCATIONAL MEDIA SERVICES:	\$2,115,454	\$2,286,356	\$2,611,239	\$2,779,493	
GENERAL ADMINISTRATION					
SUPERINTENDENT	\$860,010	\$1,093,865	\$719,782	\$760,871	
DISTRICT SERVICES	\$796,699	\$703,171	\$520,729	\$506,637	
SPECIAL EDUCATION	\$2,476	\$0	\$0	\$0	
STUD ACHIEVEMENT & EDUC EQUITY	\$2,153	\$613	\$0	\$110	
CTAE/VOCATIONAL	\$201	\$142	\$0	\$0	
ATHENS COMMUNITY CAREER ACADEM	\$17,629	\$17,332	\$17,450	\$17,281	
STUDENT & FAMILY SUPPORT	\$219,287	\$84,042	\$77,334	\$83,063	
UNDESIGNATED	\$1,804	\$14,291	\$124,387	\$0	
BOARD OF EDUCATION	\$0	\$1,730	\$115,814	\$129,523	
FEDERAL CONSOLIDATION	\$4,306	\$0	\$0	\$0	
Total GENERAL ADMINISTRATION:	\$1,904,566	\$1,915,186	\$1,575,496	\$1,497,485	
SCHOOL ADMINISTRATION					
CLARKE CENTRAL HIGH SCHOOL	\$1,050,500	\$1,184,905	\$1,288,426	\$1,325,747	
CLASSIC CITY PERF LEARNING CTR	\$128,385	\$160,495	\$218,014	\$444,953	
CEDAR SHOALS HIGH SCHOOL	\$955,068	\$1,170,353	\$1,323,279	\$1,359,702	
CLARKE MIDDLE SCHOOL	\$647,032	\$596,124	\$629,131	\$747,285	
W. R. COILE MIDDLE SCHOOL	\$464,987	\$558,914	\$617,282	\$671,998	
BURNEY-HARRIS-LYONS MIDDLE SCH	\$530,563	\$613,294	\$664,499	\$710,591	
HILSMAN MIDDLE SCHOOL	\$499,451	\$550,973	\$576,213	\$692,658	
HOLSTON ELEMENTARY SCHOOL	\$343,151	\$416,605	\$473,413	\$486,778	
BARNETT SHOALS ELEM SCHOOL	\$374,952	\$406,600	\$446,660	\$484,069	
BARROW ELEMENTARY SCHOOL	\$391,953	\$421,945	\$459,648	\$487,408	
BURKS ELEM SCHOOL	\$379,094	\$390,403	\$450,852	\$473,038	
CLEVELAND ROAD ELEM SCHOOL	\$360,796	\$394,342	\$433,373	\$471,026	
HOWARD B STROUD ELEM SCHOOL	\$397,575	\$411,068	\$453,650	\$480,585	
WHIT DAVIS ROAD ELEM SCHOOL	\$401,757	\$419,767	\$463,139	\$480,994	
FOWLER DRIVE ELEM SCHOOL	\$350,388	\$369,653	\$422,226	\$472,728	
GAINES ELEMENTARY SCHOOL	\$373,086	\$422,800	\$460,891	\$489,187	
HARRIS ELEMENTARY SCHOOL	\$382,978	\$398,398	\$422,905	\$448,479	
OGLETHORPE AVENUE ELEM SCHOOL	\$355,997	\$396,469	\$419,235	\$460,078	
TIMOTHY ROAD ELEM SCHOOL	\$360,809	\$411,492	\$454,618	\$487,557	
WHITEHEAD ROAD ELEM SCHOOL	\$464,533	\$584,129	\$611,635	\$675,847	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
WINTERVILLE ELEM SCHOOL	\$334,672	\$388,966	\$416,900	\$448,380	
CCSD LEARNING CENTER	\$170,314	\$166,577	\$190,564	\$322,004	
TEACHING & LEARNING	\$2,153	\$0	\$0	\$0	
ATHENS COMMUNITY CAREER ACADEM	\$557,226	\$506,759	\$483,273	\$783,100	
UNDESIGNATED	\$29	\$314,704	\$57,236	\$0	
Total SCHOOL ADMINISTRATION:	\$10,277,448	\$11,655,733	\$12,437,062	\$13,904,192	
SUPPORT SVCS - BUSINESS					
FINANCE & BUSINESS SERVICE	\$1,607,115	\$1,615,210	\$1,903,606	\$1,486,120	
UNDESIGNATED	\$19,975	\$39,890	\$0	\$0	
ACCOUNTS PAYABLE	\$0	\$0	\$0	\$96,359	
PAYROLL	\$0	\$0	\$0	\$11,673	
PURCHASING & CONTRACTS	\$252,349	\$499,555	\$322,193	\$356,297	
BUDGETS & SUPPORT	\$0	\$0	\$0	\$533,045	
Total SUPPORT SVCS - BUSINESS:	\$1,879,439	\$2,154,655	\$2,225,799	\$2,483,494	
MAINT & OPER OF PLANT SERVICES					
CEDAR SHOALS HIGH SCHOOL	\$51	\$0	\$0	\$0	
TRANSPORTATION	\$0	\$0	\$0	\$2,756	
CUSTODIAL SERVICES	\$6,504,952	\$7,584,383	\$8,793,943	\$10,074,926	
SPLOST	\$6,459	\$0	\$0	\$0	
PLANT SERVICES	\$7,974,111	\$8,988,770	\$10,262,726	\$10,659,478	
EARLY LEARNING - WEST	\$2,153	\$0	\$0	\$0	
UNDESIGNATED	\$204,121	\$494,979	\$23,285	\$0	
SECURITY	\$1,396,137	\$1,737,429	\$1,994,711	\$2,344,571	
SAFETY & ENERGY	\$1,457,750	\$1,919,614	\$1,890,158	\$2,987,579	
Total MAINT & OPER OF PLANT SERVICES:	\$17,545,733	\$20,725,175	\$22,964,823	\$26,069,310	
STUDENT TRANSPORTATION					
TRANSPORTATION	\$9,077,172	\$10,846,235	\$11,100,508	\$11,434,699	
STUD ACHIEVEMENT & EDUC EQUITY	\$2,564	\$6,346	\$387	\$0	
UNDESIGNATED	\$130,393	\$444,548	\$0	\$0	
Total STUDENT TRANSPORTATION:	\$9,210,128	\$11,297,129	\$11,100,895	\$11,434,699	
SUPPORT SVCS - CENTRAL					
PUBLIC RELATIONS	\$336,702	\$513,135	\$639,731	\$644,029	
INTERPRETERS/TRANSLATORS	\$625	\$59,834	\$104,225	\$135,853	
TECHNOLOGY SERVICES	\$695,083	\$836,628	\$843,647	\$761,586	
INFORMATION SUPPORT	\$548,203	\$559,794	\$627,786	\$658,300	
HUMAN RESOURCES	\$1,534,598	\$1,975,335	\$2,151,604	\$2,413,296	
UNDESIGNATED	\$20,316	\$57,918	\$189,321	\$0	
STUDENT INFORMATION	\$2,089	\$0	\$0	\$0	
Total SUPPORT SVCS - CENTRAL:	\$3,137,617	\$4,002,644	\$4,556,314	\$4,613,064	
OTHER SUPPORT SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
STUDENT INFORMATION	\$8,577	\$0	\$0	\$0	
EARLY LEARNING - WEST	\$0	\$144	\$0	\$0	
PROFESSIONAL DEVELOPMENT	\$54,747	\$54,774	\$56,000	\$54,000	
UNDESIGNATED	\$22	\$5,377	\$123	\$0	
REGISTRATION & RECORDS	\$159,202	\$212,207	\$240,027	\$273,787	
Total OTHER SUPPORT SERVICES:	\$222,548	\$272,502	\$296,150	\$327,787	
OTHER OUTLAYS					
CHARTER INNOVATION	\$592,804	\$0	\$0	\$0	
UNDESIGNATED	\$1,038,571	\$2,247,970	\$7,980,390	\$4,975,871	
Total OTHER OUTLAYS:	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871	
Total Expenditures:	\$172,278,557	\$197,813,286	\$218,898,529	\$240,663,512	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expense Objects					
SALARIES	\$104,107,100	\$115,372,630	\$123,252,388	\$136,918,648	
BENEFITS	\$44,603,133	\$52,629,046	\$60,998,586	\$70,330,599	
PURCHASED SERVICES	\$3,472,895	\$6,101,491	\$3,493,713	\$4,479,411	
PURCHASED PROP SERV	\$3,456,560	\$3,998,052	\$4,991,366	\$4,795,165	
OTHER PURCHASED SERV	\$3,882,251	\$4,296,239	\$5,563,114	\$6,453,552	
SUPPLIES	\$8,485,389	\$10,452,617	\$9,827,418	\$10,756,970	
PROPERTY	\$308,610	\$531,865	\$603,951	\$884,879	
OTHER OBJECTS	\$2,331,244	\$2,183,376	\$2,187,603	\$1,068,417	

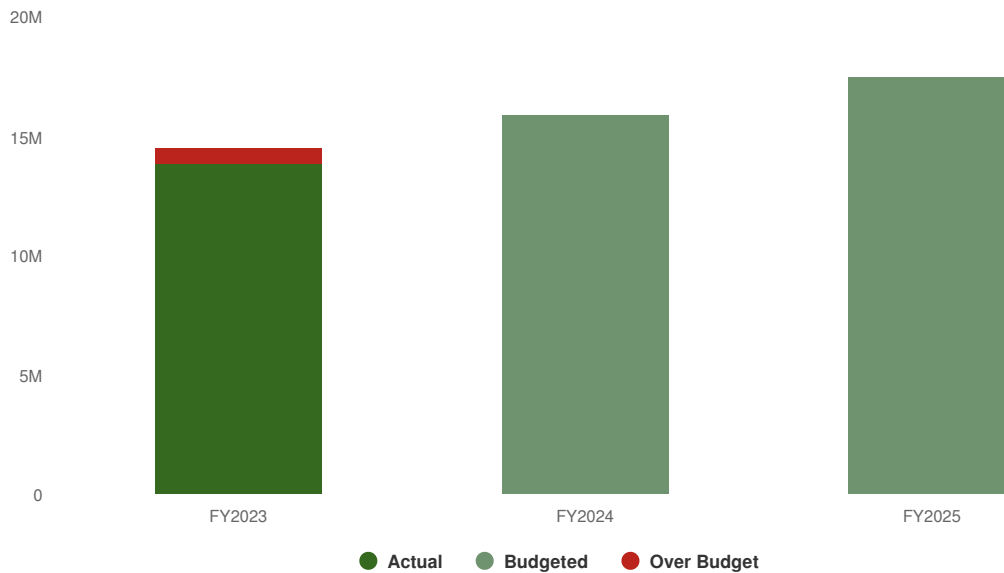
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
OTHER USES	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871	
Total Expense Objects:	\$172,278,557	\$197,813,286	\$218,898,529	\$240,663,512	

CLARKE CENTRAL HIGH SCHOOL

Expenditures Summary

\$17,505,353 **\$1,564,914**
 (9.82% vs. prior year)

1700-CLARKE CENTRAL HIGH SCHOOL Proposed and Historical Budget vs. Actual



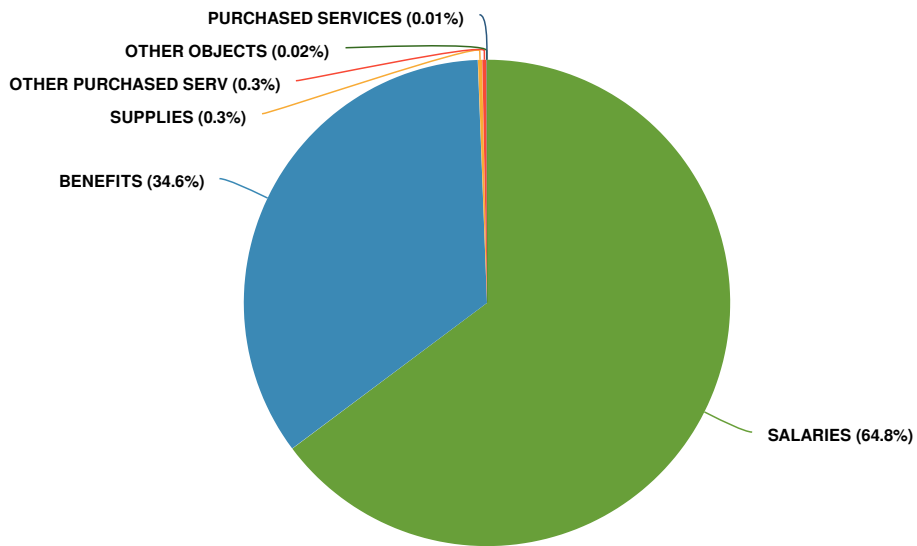
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expenditures						
INSTRUCTION						
CLARKE CENTRAL HIGH SCHOOL	\$10,990,723	\$12,384,725	\$13,628,295	\$14,704,250	7.9%	
Total INSTRUCTION:	\$10,990,723	\$12,384,725	\$13,628,295	\$14,704,250	7.9%	
PUPIL SERVICES						
CLARKE CENTRAL HIGH SCHOOL	\$472,891	\$494,095	\$547,041	\$485,020	-11.3%	
Total PUPIL SERVICES:	\$472,891	\$494,095	\$547,041	\$485,020	-11.3%	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
IMPROV OF INSTRUCTAL SERVICES						
CLARKE CENTRAL HIGH SCHOOL	\$195,755	\$219,783	\$240,554	\$740,406	207.8%	
Total IMPROV OF INSTRUCTAL SERVICES:	\$195,755	\$219,783	\$240,554	\$740,406	207.8%	
EDUCATIONAL MEDIA SERVICES						
CLARKE CENTRAL HIGH SCHOOL	\$200,943	\$213,428	\$236,123	\$249,930	5.8%	
Total EDUCATIONAL MEDIA SERVICES:	\$200,943	\$213,428	\$236,123	\$249,930	5.8%	
SCHOOL ADMINISTRATION						
CLARKE CENTRAL HIGH SCHOOL	\$1,050,500	\$1,184,905	\$1,288,426	\$1,325,747	2.9%	
Total SCHOOL ADMINISTRATION:	\$1,050,500	\$1,184,905	\$1,288,426	\$1,325,747	2.9%	
Total Expenditures:	\$12,910,812	\$14,496,936	\$15,940,439	\$17,505,353	9.8%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$8,955,125	\$9,773,135	\$10,492,079	\$11,342,048	7.2%	

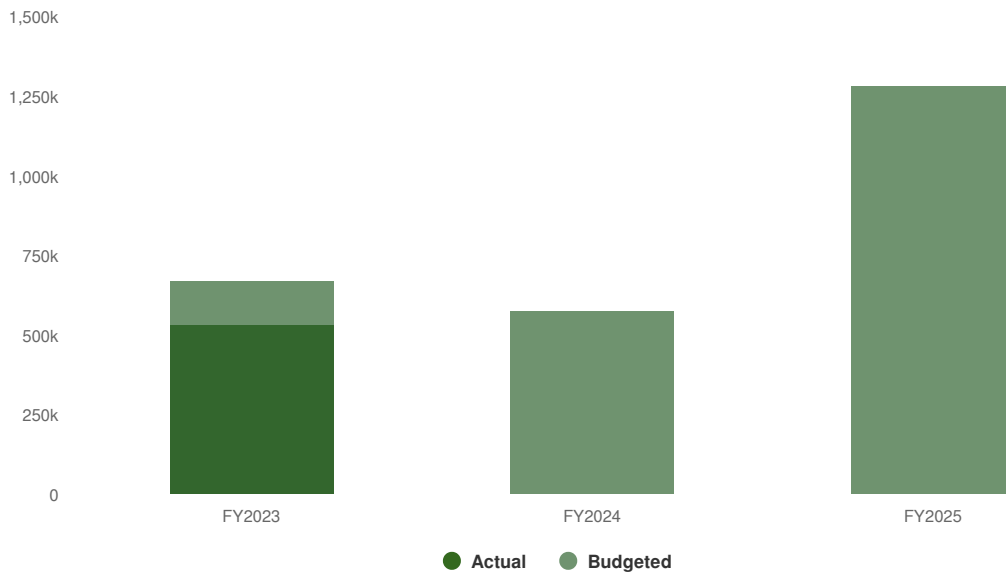
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Adopted vs. FY2025 Adopted (% Change)	Notes
BENEFITS	\$3,771,272	\$4,428,230	\$5,363,300	\$6,058,256	13%	
PURCHASED SERVICES	\$111,394	\$238,783	\$0	\$1,728	-2.2%	
PURCHASED PROP SERV	\$2,129	\$2,221	\$2,000	\$0	0%	
OTHER PURCHASED SERV	\$29,976	\$23,441	\$45,006	\$50,050	65%	
SUPPLIES	\$38,579	\$20,248	\$30,115	\$50,468	32%	
OTHER OBJECTS	\$2,336	\$10,877	\$7,939	\$2,803	4.9%	
Total Expense Objects:	\$12,910,812	\$14,496,936	\$15,940,439	\$17,505,353	9.3%	

1800-CLASSIC CITY HIGH

Expenditures Summary

\$1,283,856 **\$707,889**
 (122.90% vs. prior year)

1800-CLASSIC CITY HIGH Proposed and Historical Budget vs. Actual



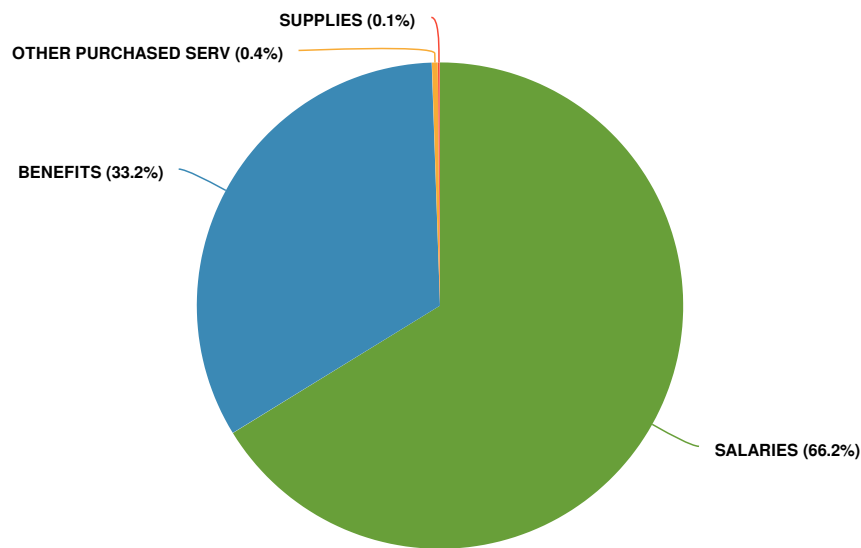
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CLASSIC CITY PERF LEARNING CTR	\$386,373	\$374,025	\$357,953	\$674,429	
Total INSTRUCTION:	\$386,373	\$374,025	\$357,953	\$674,429	
PUPIL SERVICES					
CLASSIC CITY PERF LEARNING CTR	\$0	\$0	\$0	\$23,161	
Total PUPIL SERVICES:	\$0	\$0	\$0	\$23,161	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CLASSIC CITY PERF LEARNING CTR	\$0	\$0	\$0	\$141,313	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$0	\$0	\$141,313	
SCHOOL ADMINISTRATION					
CLASSIC CITY PERF LEARNING CTR	\$128,385	\$160,495	\$218,014	\$444,953	
Total SCHOOL ADMINISTRATION:	\$128,385	\$160,495	\$218,014	\$444,953	
Total Expenditures:	\$514,758	\$534,519	\$575,967	\$1,283,856	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



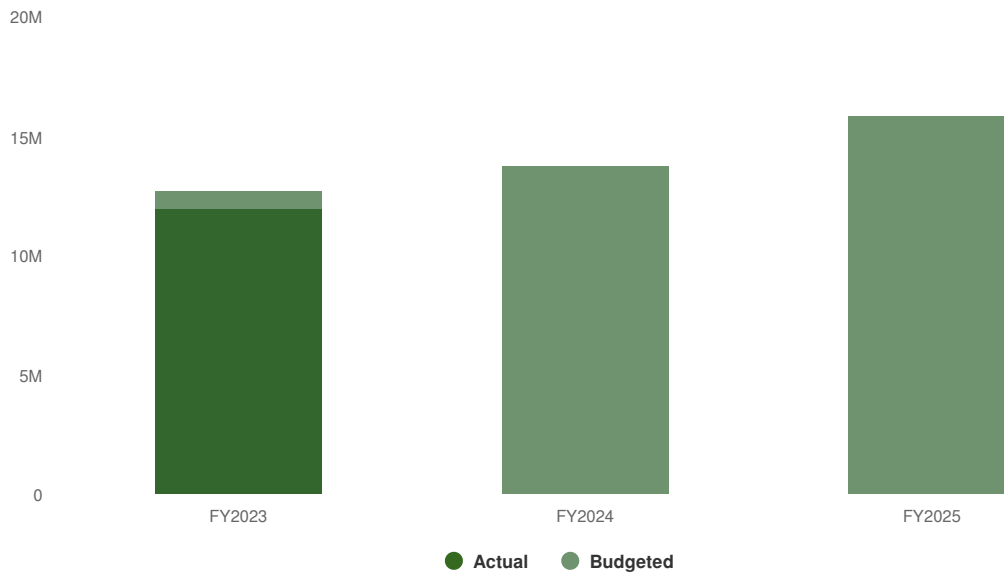
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$348,614	\$310,359	\$383,956	\$850,340	121.5%	
BENEFITS	\$163,316	\$151,032	\$191,453	\$426,774	122.9%	
PURCHASED SERVICES	\$2,450	\$67,503	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$296	\$6	\$5,026	83,666.7%	
SUPPLIES	\$378	\$4,643	\$552	\$1,716	210.9%	
OTHER OBJECTS	\$0	\$685	\$0	\$0	0%	
Total Expense Objects:	\$514,758	\$534,519	\$575,967	\$1,283,856	122.9%	

2100-CEDAR SHOALS HIGH SCHOOL

Expenditures Summary

\$15,863,189 **\$2,119,568**
 (15.42% vs. prior year)

2100-CEDAR SHOALS HIGH SCHOOL Proposed and Historical Budget vs. Actual



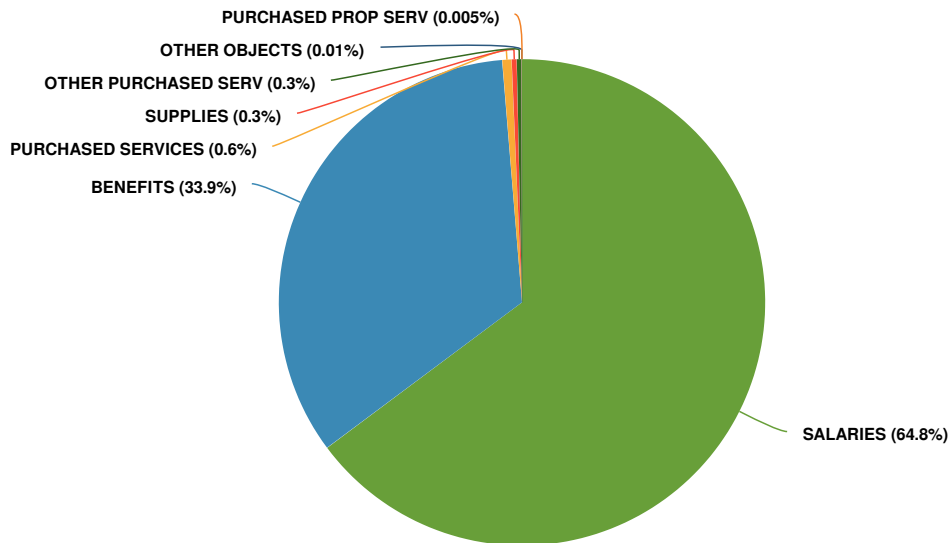
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expenditures						
INSTRUCTION						
CEDAR SHOALS HIGH SCHOOL	\$9,439,438	\$9,753,424	\$11,451,576	\$13,127,505	14.6%	
Total INSTRUCTION:	\$9,439,438	\$9,753,424	\$11,451,576	\$13,127,505	14.6%	
PUPIL SERVICES						
CEDAR SHOALS HIGH SCHOOL	\$376,138	\$430,499	\$463,241	\$818,537	76.7%	
Total PUPIL SERVICES:	\$376,138	\$430,499	\$463,241	\$818,537	76.7%	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
IMPROV OF INSTRUCTAL SERVICES						
CEDAR SHOALS HIGH SCHOOL	\$333,572	\$389,080	\$288,642	\$321,548	11.4%	
Total IMPROV OF INSTRUCTAL SERVICES:	\$333,572	\$389,080	\$288,642	\$321,548	11.4%	
EDUCATIONAL MEDIA SERVICES						
CEDAR SHOALS HIGH SCHOOL	\$186,459	\$198,698	\$216,883	\$235,897	8.8%	
Total EDUCATIONAL MEDIA SERVICES:	\$186,459	\$198,698	\$216,883	\$235,897	8.8%	
SCHOOL ADMINISTRATION						
CEDAR SHOALS HIGH SCHOOL	\$955,068	\$1,170,353	\$1,323,279	\$1,359,702	2.8%	
Total SCHOOL ADMINISTRATION:	\$955,068	\$1,170,353	\$1,323,279	\$1,359,702	2.8%	
Total Expenditures:	\$11,290,674	\$11,942,053	\$13,743,621	\$15,863,189	15.4%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$7,843,183	\$8,032,007	\$8,956,068	\$10,278,907	14.8%	
BENEFITS	\$3,318,148	\$3,655,857	\$4,605,427	\$5,378,291	16.8%	
PURCHASED SERVICES	\$70,704	\$201,855	\$102,600	\$99,000	-3.5%	

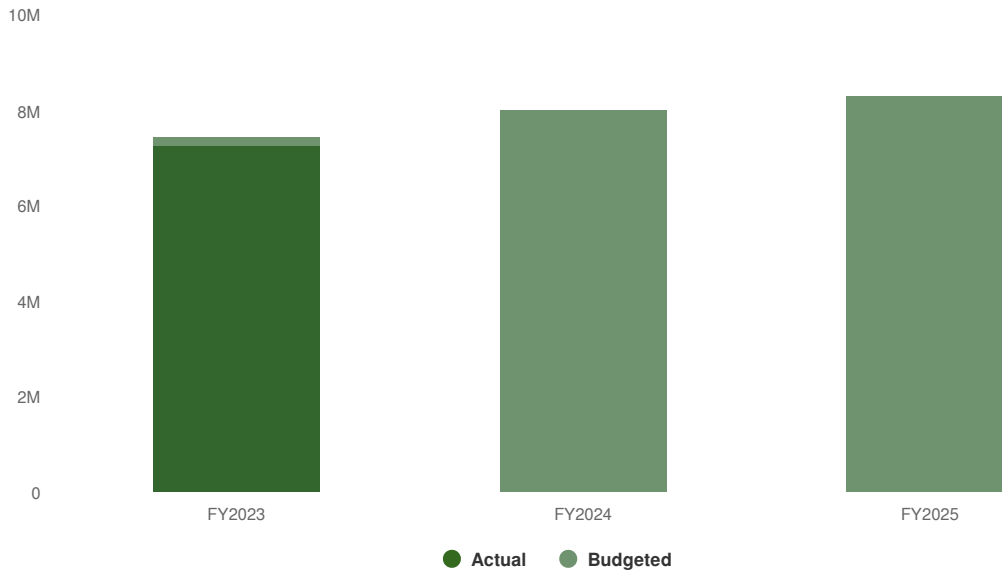
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
PURCHASED PROP SERV	\$534	\$0	\$565	\$787	39.3%	
OTHER PURCHASED SERV	\$29,694	\$24,000	\$41,290	\$50,331	21.9%	
SUPPLIES	\$27,994	\$24,242	\$31,438	\$53,563	70.4%	
OTHER OBJECTS	\$417	\$4,091	\$6,233	\$2,310	-62.9%	
Total Expense Objects:	\$11,290,674	\$11,942,053	\$13,743,621	\$15,863,189	15.4%	

2300-CLARKE MIDDLE SCHOOL

Expenditures Summary

\$8,288,797 **\$277,121**
 (3.46% vs. prior year)

2300-CLARKE MIDDLE SCHOOL Proposed and Historical Budget vs. Actual



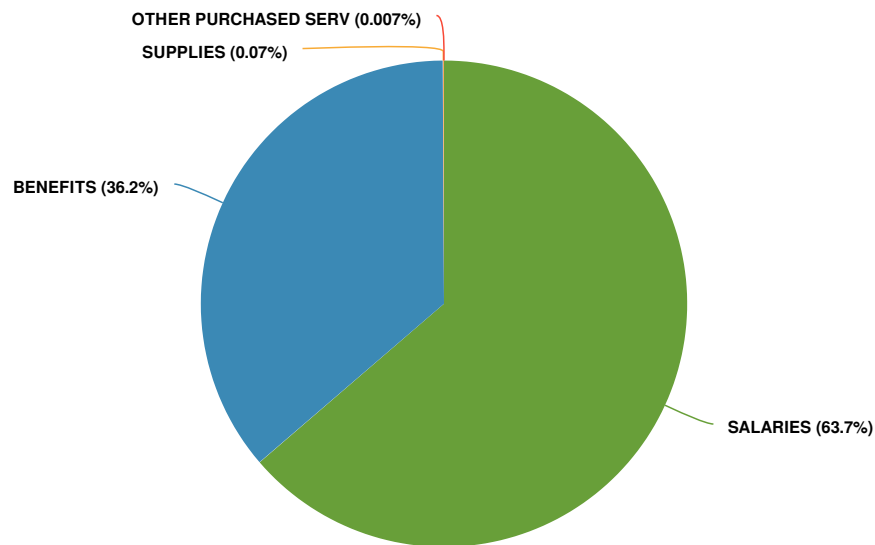
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CLARKE MIDDLE SCHOOL	\$6,055,231	\$6,289,757	\$6,962,301	\$6,903,119	
Total INSTRUCTION:	\$6,055,231	\$6,289,757	\$6,962,301	\$6,903,119	
PUPIL SERVICES					
CLARKE MIDDLE SCHOOL	\$93,464	\$151,134	\$169,027	\$128,023	
Total PUPIL SERVICES:	\$93,464	\$151,134	\$169,027	\$128,023	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CLARKE MIDDLE SCHOOL	\$105,353	\$114,516	\$124,703	\$375,030	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$105,353	\$114,516	\$124,703	\$375,030	
EDUCATIONAL MEDIA SERVICES					
CLARKE MIDDLE SCHOOL	\$108,103	\$117,670	\$126,514	\$135,340	
Total EDUCATIONAL MEDIA SERVICES:	\$108,103	\$117,670	\$126,514	\$135,340	
SCHOOL ADMINISTRATION					
CLARKE MIDDLE SCHOOL	\$647,032	\$596,124	\$629,131	\$747,285	
Total SCHOOL ADMINISTRATION:	\$647,032	\$596,124	\$629,131	\$747,285	
Total Expenditures:	\$7,009,183	\$7,269,201	\$8,011,676	\$8,288,797	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



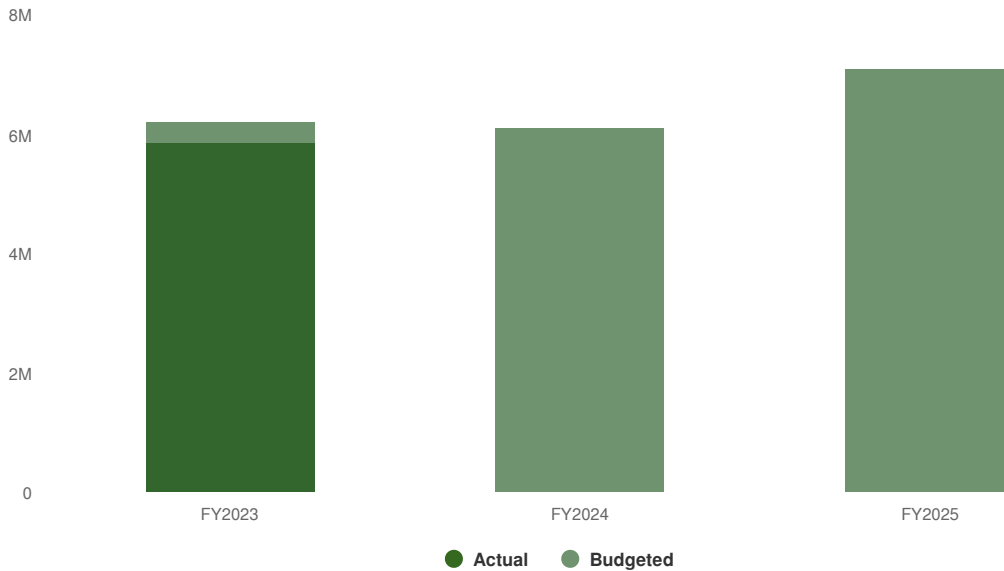
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$4,812,237	\$4,755,493	\$5,254,024	\$5,280,294	0.5%	
BENEFITS	\$2,118,880	\$2,199,529	\$2,685,623	\$3,002,375	11.8%	
PURCHASED SERVICES	\$71,733	\$309,340	\$65,900	\$0	-100%	
OTHER PURCHASED SERV	\$695	\$600	\$676	\$620	-8.3%	
SUPPLIES	\$5,033	\$4,180	\$5,453	\$5,508	1%	
OTHER OBJECTS	\$604	\$59	\$0	\$0	0%	
Total Expense Objects:	\$7,009,183	\$7,269,201	\$8,011,676	\$8,288,797	3.5%	

2400-COILE MIDDLE SCHOOL

Expenditures Summary

\$7,089,103 **\$985,596**
 (16.15% vs. prior year)

2400-COILE MIDDLE SCHOOL Proposed and Historical Budget vs. Actual



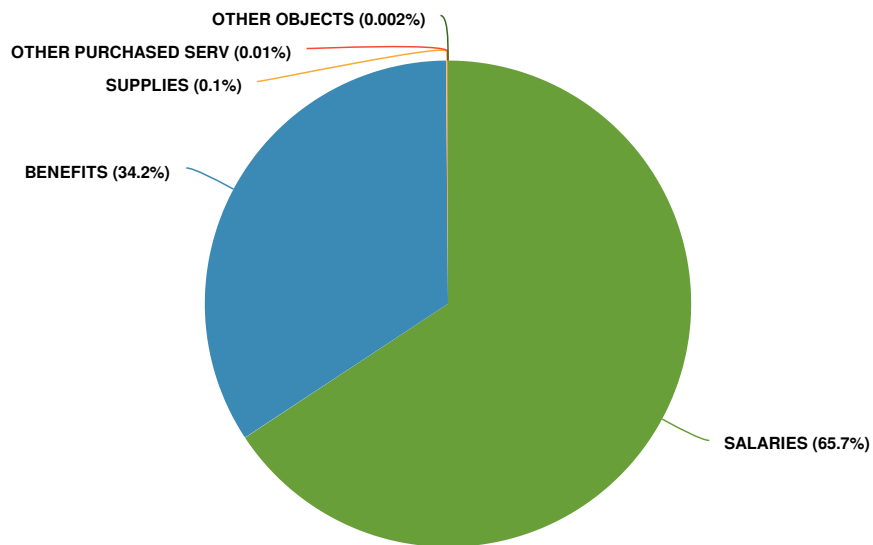
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
W. R. COILE MIDDLE SCHOOL	\$4,847,096	\$4,948,008	\$4,902,883	\$5,808,818	
Total INSTRUCTION:	\$4,847,096	\$4,948,008	\$4,902,883	\$5,808,818	
PUPIL SERVICES					
W. R. COILE MIDDLE SCHOOL	\$20,003	\$22,446	\$224,135	\$27,839	
Total PUPIL SERVICES:	\$20,003	\$22,446	\$224,135	\$27,839	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
W. R. COILE MIDDLE SCHOOL	\$172,959	\$208,748	\$238,086	\$450,525	
Total IMPROV OF INSTRUCTAL SERVICES:	\$172,959	\$208,748	\$238,086	\$450,525	
EDUCATIONAL MEDIA SERVICES					
W. R. COILE MIDDLE SCHOOL	\$103,667	\$111,394	\$121,121	\$129,923	
Total EDUCATIONAL MEDIA SERVICES:	\$103,667	\$111,394	\$121,121	\$129,923	
SCHOOL ADMINISTRATION					
W. R. COILE MIDDLE SCHOOL	\$464,987	\$558,914	\$617,282	\$671,998	
Total SCHOOL ADMINISTRATION:	\$464,987	\$558,914	\$617,282	\$671,998	
Total Expenditures:	\$5,608,712	\$5,849,510	\$6,103,507	\$7,089,103	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



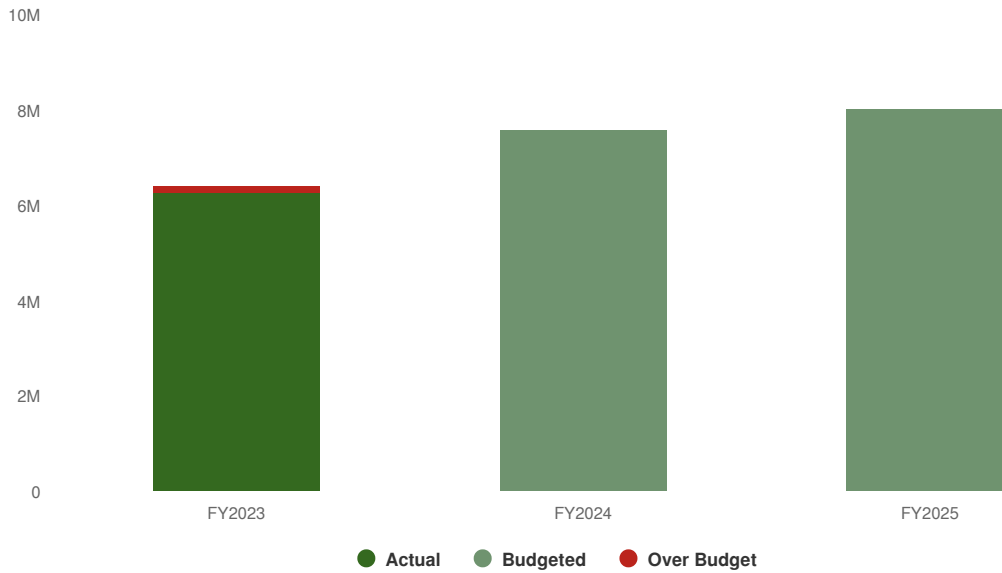
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,859,191	\$3,840,700	\$4,047,377	\$4,659,448	15.1%	
BENEFITS	\$1,618,821	\$1,710,915	\$2,048,055	\$2,421,833	18.3%	
PURCHASED SERVICES	\$123,971	\$290,601	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$0	\$750	\$715	-4.7%	
SUPPLIES	\$6,729	\$7,143	\$5,643	\$6,933	22.9%	
OTHER OBJECTS	\$0	\$150	\$1,682	\$174	-89.7%	
Total Expense Objects:	\$5,608,712	\$5,849,510	\$6,103,507	\$7,089,103	16.1%	

2500-BURNEY HARRIS LYONS MIDDLE SCHOOL

Expenditures Summary

\$8,020,397 **\$426,689**
 (5.62% vs. prior year)

2500-BURNEY HARRIS LYONS MIDDLE SCHOOL Proposed and Historical Budget vs. Actual



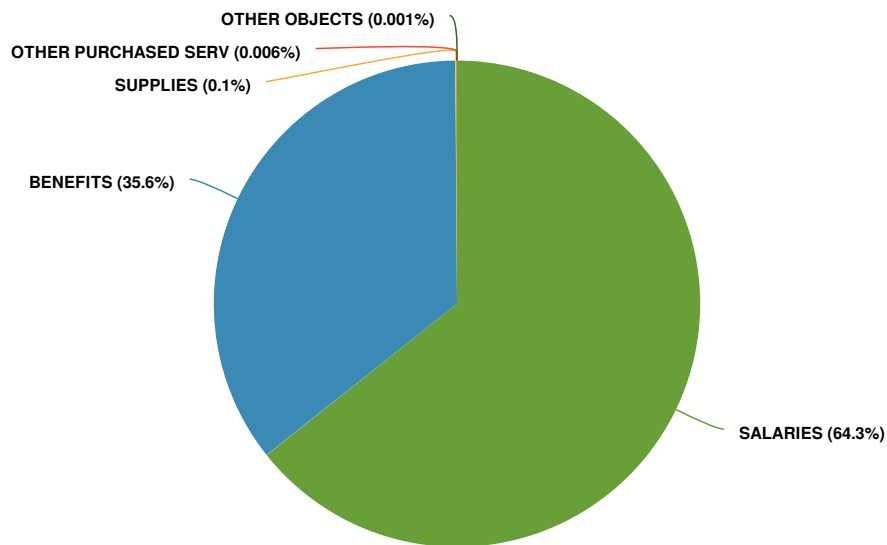
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
BURNEY-HARRIS-LYONS MIDDLE SCH	\$4,934,091	\$5,507,277	\$6,492,284	\$6,699,732	
Total INSTRUCTION:	\$4,934,091	\$5,507,277	\$6,492,284	\$6,699,732	
PUPIL SERVICES					
BURNEY-HARRIS-LYONS MIDDLE SCH	\$18,788	\$26,106	\$27,645	\$27,839	
Total PUPIL SERVICES:	\$18,788	\$26,106	\$27,645	\$27,839	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
BURNEY-HARRIS-LYONS MIDDLE SCH	\$184,276	\$197,244	\$312,945	\$476,946	
Total IMPROV OF INSTRUCTAL SERVICES:	\$184,276	\$197,244	\$312,945	\$476,946	
EDUCATIONAL MEDIA SERVICES					
BURNEY-HARRIS-LYONS MIDDLE SCH	\$88,794	\$84,785	\$96,335	\$105,289	
Total EDUCATIONAL MEDIA SERVICES:	\$88,794	\$84,785	\$96,335	\$105,289	
SCHOOL ADMINISTRATION					
BURNEY-HARRIS-LYONS MIDDLE SCH	\$530,563	\$613,294	\$664,499	\$710,591	
Total SCHOOL ADMINISTRATION:	\$530,563	\$613,294	\$664,499	\$710,591	
Total Expenditures:	\$5,756,513	\$6,428,705	\$7,593,708	\$8,020,397	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



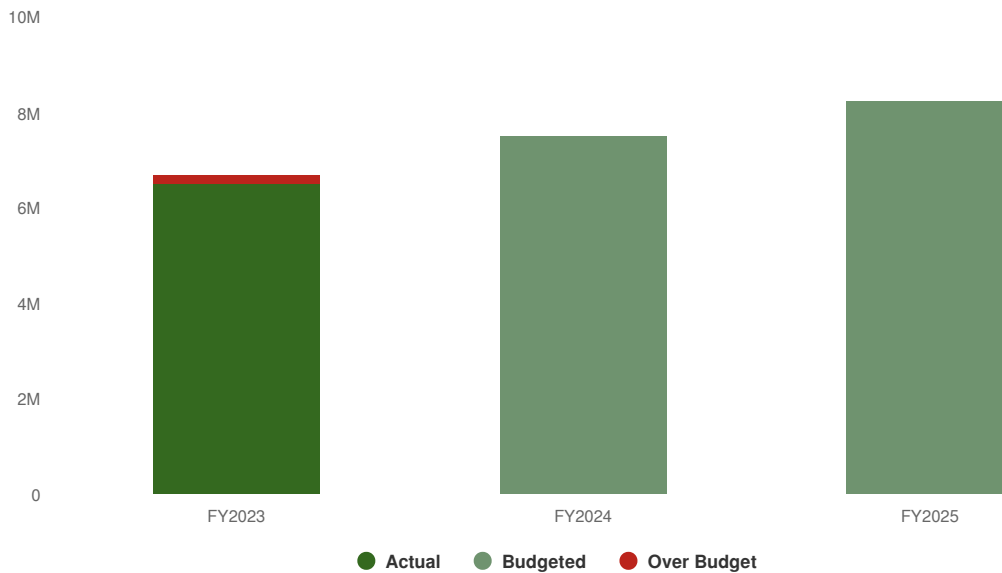
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,937,848	\$4,103,643	\$4,906,646	\$5,159,605	5.2%	
BENEFITS	\$1,735,683	\$1,974,274	\$2,678,226	\$2,852,204	6.5%	
PURCHASED SERVICES	\$75,159	\$343,214	\$0	\$0	0%	
OTHER PURCHASED SERV	\$1,765	\$2,560	\$1,653	\$472	-71.4%	
SUPPLIES	\$6,110	\$3,654	\$3,973	\$8,003	101.4%	
OTHER OBJECTS	-\$52	\$1,359	\$3,210	\$113	-96.5%	
Total Expense Objects:	\$5,756,513	\$6,428,705	\$7,593,708	\$8,020,397	5.6%	

2900-HILSMAN MIDDLE SCHOOL

Expenditures Summary

\$8,245,954 **\$716,509**
 (9.52% vs. prior year)

2900-HILSMAN MIDDLE SCHOOL Proposed and Historical Budget vs. Actual



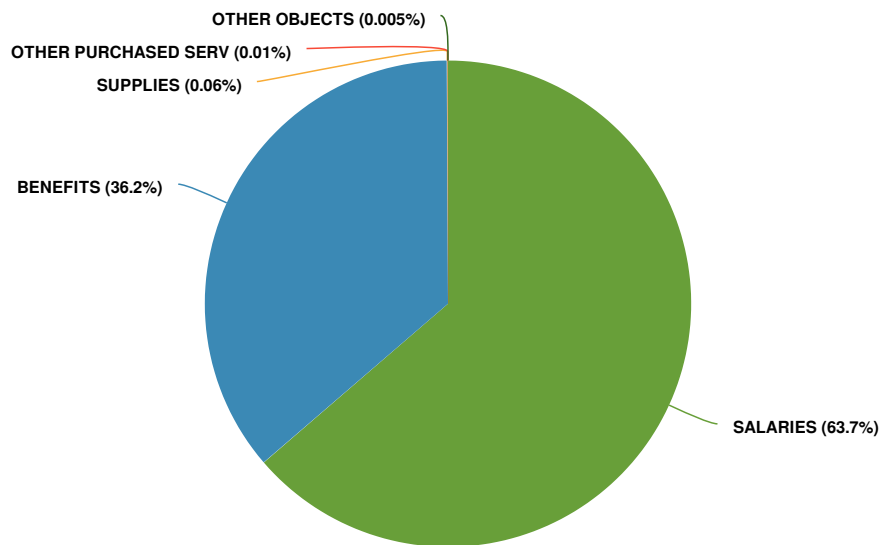
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
HILSMAN MIDDLE SCHOOL	\$5,332,941	\$5,734,462	\$6,466,599	\$6,933,750	
Total INSTRUCTION:	\$5,332,941	\$5,734,462	\$6,466,599	\$6,933,750	
PUPIL SERVICES					
HILSMAN MIDDLE SCHOOL	\$54,848	\$47,879	\$27,645	\$133,574	
Total PUPIL SERVICES:	\$54,848	\$47,879	\$27,645	\$133,574	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
HILSMAN MIDDLE SCHOOL	\$90,170	\$261,931	\$343,222	\$361,741	
Total IMPROV OF INSTRUCTAL SERVICES:	\$90,170	\$261,931	\$343,222	\$361,741	
EDUCATIONAL MEDIA SERVICES					
HILSMAN MIDDLE SCHOOL	\$98,314	\$105,986	\$115,766	\$124,231	
Total EDUCATIONAL MEDIA SERVICES:	\$98,314	\$105,986	\$115,766	\$124,231	
SCHOOL ADMINISTRATION					
HILSMAN MIDDLE SCHOOL	\$499,451	\$550,973	\$576,213	\$692,658	
Total SCHOOL ADMINISTRATION:	\$499,451	\$550,973	\$576,213	\$692,658	
Total Expenditures:	\$6,075,724	\$6,701,231	\$7,529,445	\$8,245,954	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



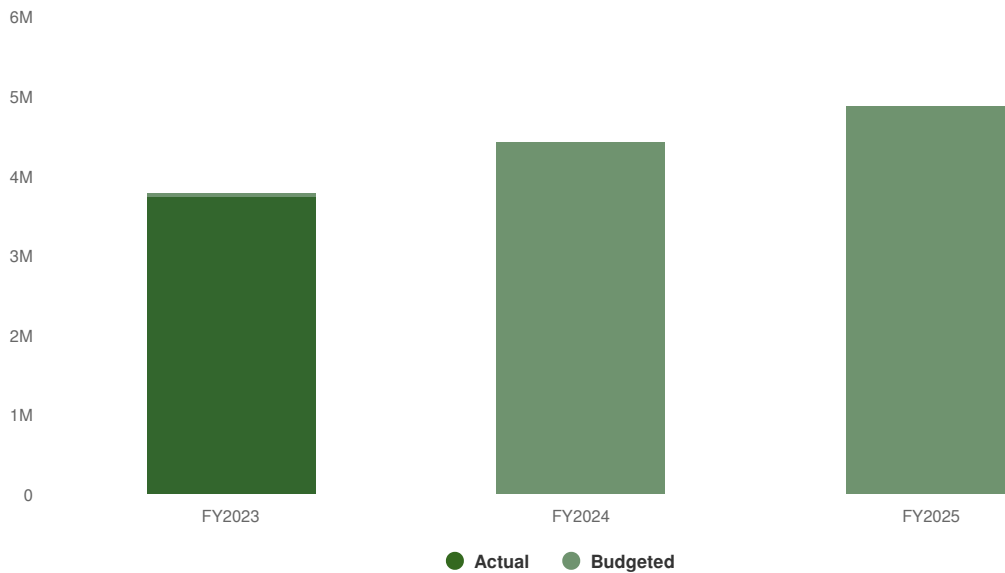
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$4,185,177	\$4,468,536	\$4,993,179	\$5,251,399	5.2%	
BENEFITS	\$1,804,438	\$2,027,749	\$2,530,354	\$2,988,702	18.1%	
PURCHASED SERVICES	\$57,837	\$199,766	\$0	\$0	0%	
OTHER PURCHASED SERV	\$24,002	\$1,395	\$1,032	\$794	-23.1%	
SUPPLIES	\$4,270	\$3,772	\$4,780	\$4,619	-3.4%	
OTHER OBJECTS	\$0	\$13	\$100	\$440	340%	
Total Expense Objects:	\$6,075,724	\$6,701,231	\$7,529,445	\$8,245,954	9.5%	

3200-HOLSTON ELEMENTARY SCHOOL

Expenditures Summary

\$4,895,885 **\$463,337**
 (10.45% vs. prior year)

3200-HOLSTON ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



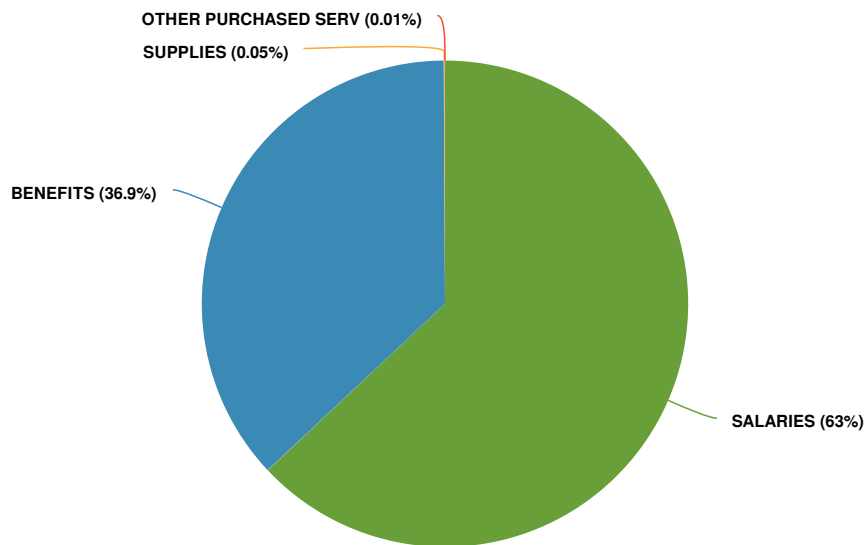
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
HOLSTON ELEMENTARY SCHOOL	\$2,950,133	\$3,121,127	\$3,727,783	\$4,215,207	
Total INSTRUCTION:	\$2,950,133	\$3,121,127	\$3,727,783	\$4,215,207	
PUPIL SERVICES					
HOLSTON ELEMENTARY SCHOOL	\$41,632	\$44,884	\$50,617	\$0	
Total PUPIL SERVICES:	\$41,632	\$44,884	\$50,617	\$0	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
HOLSTON ELEMENTARY SCHOOL	\$144,196	\$82,318	\$94,321	\$100,343	
Total IMPROV OF INSTRUCTAL SERVICES:	\$144,196	\$82,318	\$94,321	\$100,343	
EDUCATIONAL MEDIA SERVICES					
HOLSTON ELEMENTARY SCHOOL	\$91,724	\$79,691	\$86,414	\$93,557	
Total EDUCATIONAL MEDIA SERVICES:	\$91,724	\$79,691	\$86,414	\$93,557	
SCHOOL ADMINISTRATION					
HOLSTON ELEMENTARY SCHOOL	\$343,151	\$416,605	\$473,413	\$486,778	
Total SCHOOL ADMINISTRATION:	\$343,151	\$416,605	\$473,413	\$486,778	
Total Expenditures:	\$3,570,836	\$3,744,625	\$4,432,548	\$4,895,885	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



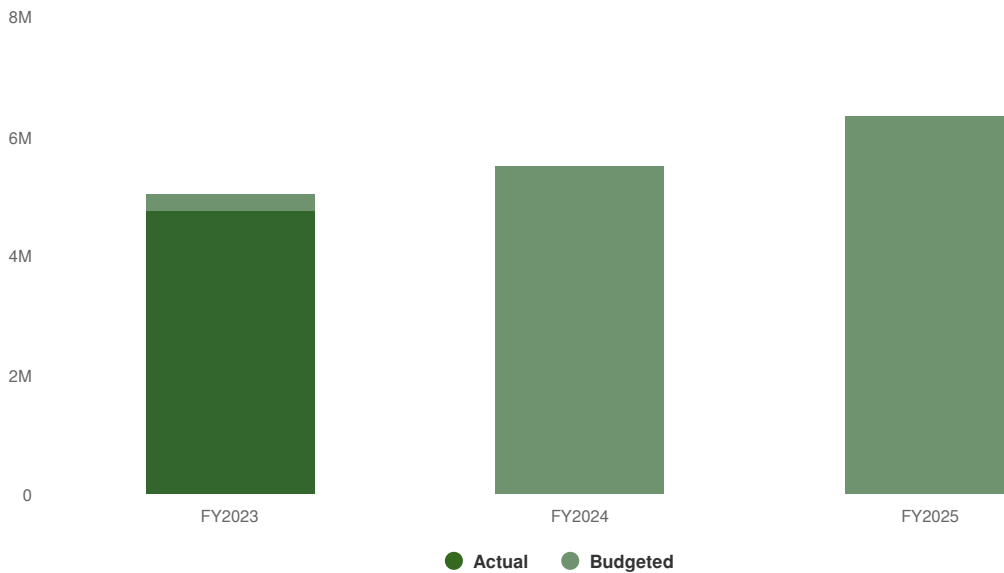
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,403,137	\$2,414,410	\$2,873,360	\$3,084,664	7.4%	
BENEFITS	\$1,088,301	\$1,188,377	\$1,540,796	\$1,808,010	17.3%	
PURCHASED SERVICES	\$77,339	\$139,952	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$0	\$9,337	\$598	-93.6%	
SUPPLIES	\$2,058	\$1,862	\$9,055	\$2,613	-71.1%	
OTHER OBJECTS	\$0	\$23	\$0	\$0	0%	
Total Expense Objects:	\$3,570,836	\$3,744,625	\$4,432,548	\$4,895,885	10.5%	

3500-BARNETT SHOALS ELEMENTARY

Expenditures Summary

\$6,351,695 **\$851,441**
 (15.48% vs. prior year)

3500-BARNETT SHOALS ELEMENTARY Proposed and Historical Budget vs. Actual



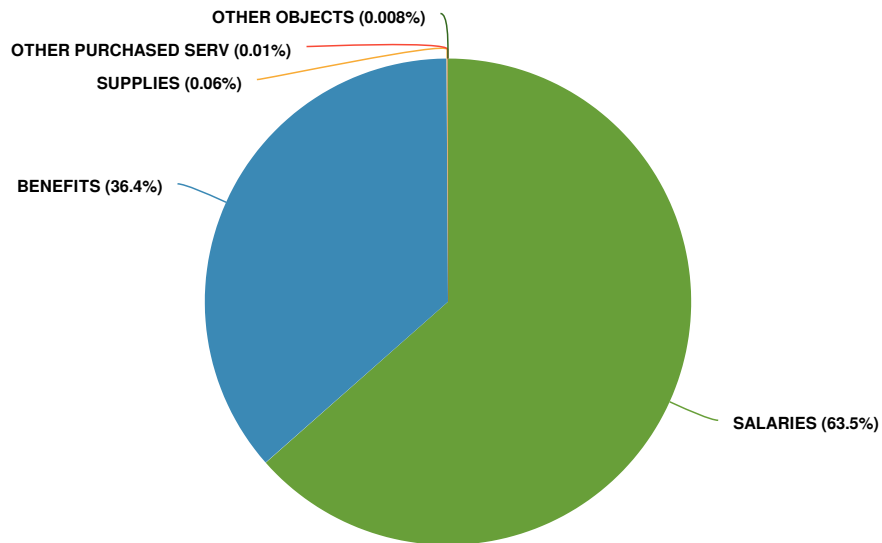
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
BARNETT SHOALS ELEM SCHOOL	\$3,913,186	\$4,185,973	\$4,838,019	\$5,374,880	
Total INSTRUCTION:	\$3,913,186	\$4,185,973	\$4,838,019	\$5,374,880	
PUPIL SERVICES					
BARNETT SHOALS ELEM SCHOOL	\$46,955	\$0	\$0	\$124,158	
Total PUPIL SERVICES:	\$46,955	\$0	\$0	\$124,158	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
BARNETT SHOALS ELEM SCHOOL	\$110,382	\$67,936	\$123,543	\$251,843	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$110,382	\$67,936	\$123,543	\$251,843	
EDUCATIONAL MEDIA SERVICES					
BARNETT SHOALS ELEM SCHOOL	\$81,665	\$84,597	\$92,032	\$116,745	
Total EDUCATIONAL MEDIA SERVICES:	\$81,665	\$84,597	\$92,032	\$116,745	
SCHOOL ADMINISTRATION					
BARNETT SHOALS ELEM SCHOOL	\$374,952	\$406,600	\$446,660	\$484,069	
Total SCHOOL ADMINISTRATION:	\$374,952	\$406,600	\$446,660	\$484,069	
Total Expenditures:	\$4,527,140	\$4,745,106	\$5,500,254	\$6,351,695	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



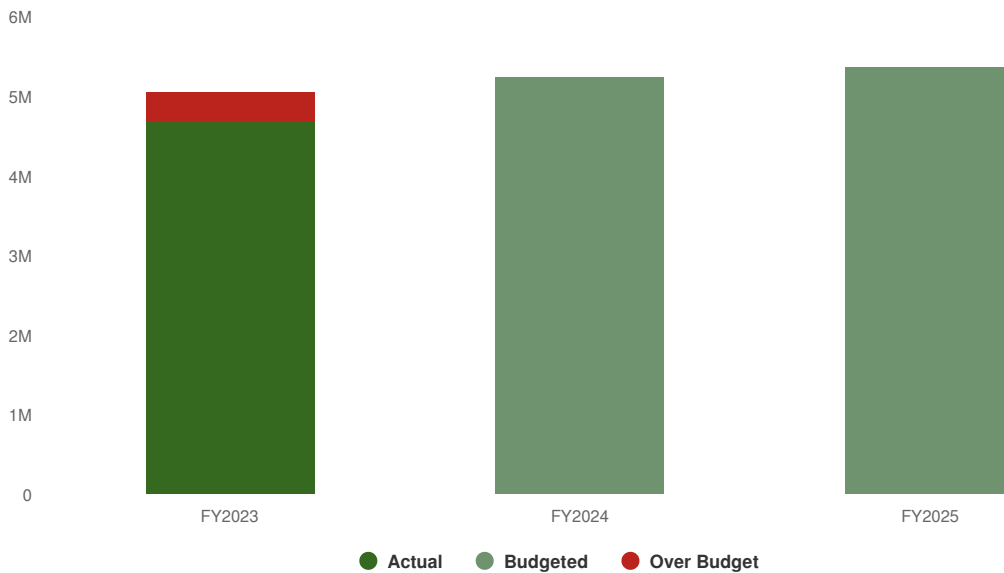
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,020,581	\$3,116,398	\$3,580,951	\$4,032,969	12.6%	
BENEFITS	\$1,367,578	\$1,520,755	\$1,914,327	\$2,313,599	20.9%	
PURCHASED SERVICES	\$137,136	\$106,440	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$0	\$896	\$937	4.6%	
SUPPLIES	\$1,303	\$1,448	\$3,602	\$3,690	2.4%	
OTHER OBJECTS	\$542	\$65	\$478	\$500	4.6%	
Total Expense Objects:	\$4,527,140	\$4,745,106	\$5,500,254	\$6,351,695	15.5%	

3800-BARROW ELEMENTARY SCHOOL

Expenditures Summary

\$5,378,970 **\$136,900**
 (2.61% vs. prior year)

3800-BARROW ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



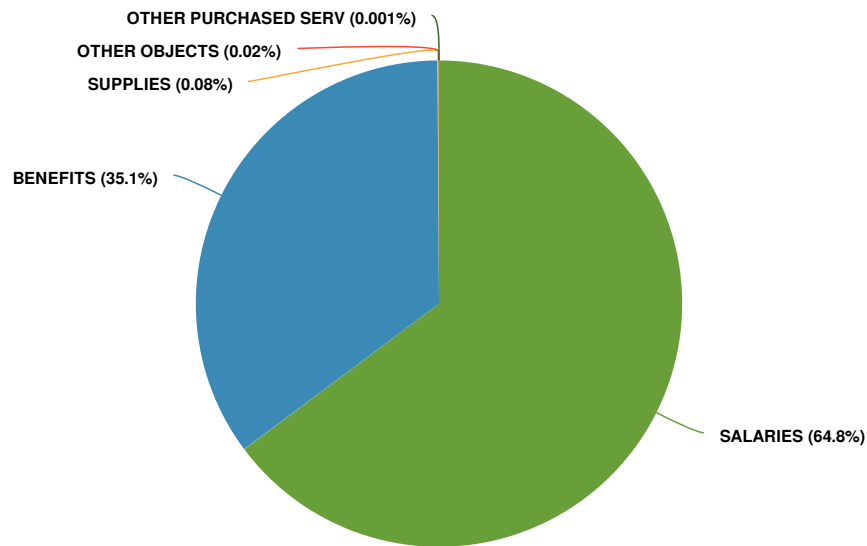
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
BARROW ELEMENTARY SCHOOL	\$4,316,403	\$4,402,128	\$4,535,075	\$4,622,998	
Total INSTRUCTION:	\$4,316,403	\$4,402,128	\$4,535,075	\$4,622,998	
IMPROV OF INSTRUCTAL SERVICES					
BARROW ELEMENTARY SCHOOL	\$99,879	\$110,430	\$120,490	\$129,915	
Total IMPROV OF INSTRUCTAL SERVICES:	\$99,879	\$110,430	\$120,490	\$129,915	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
BARROW ELEMENTARY SCHOOL	\$110,713	\$121,680	\$126,857	\$138,649	
Total EDUCATIONAL MEDIA SERVICES:	\$110,713	\$121,680	\$126,857	\$138,649	
SCHOOL ADMINISTRATION					
BARROW ELEMENTARY SCHOOL	\$391,953	\$421,945	\$459,648	\$487,408	
Total SCHOOL ADMINISTRATION:	\$391,953	\$421,945	\$459,648	\$487,408	
Total Expenditures:	\$4,918,948	\$5,056,183	\$5,242,070	\$5,378,970	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



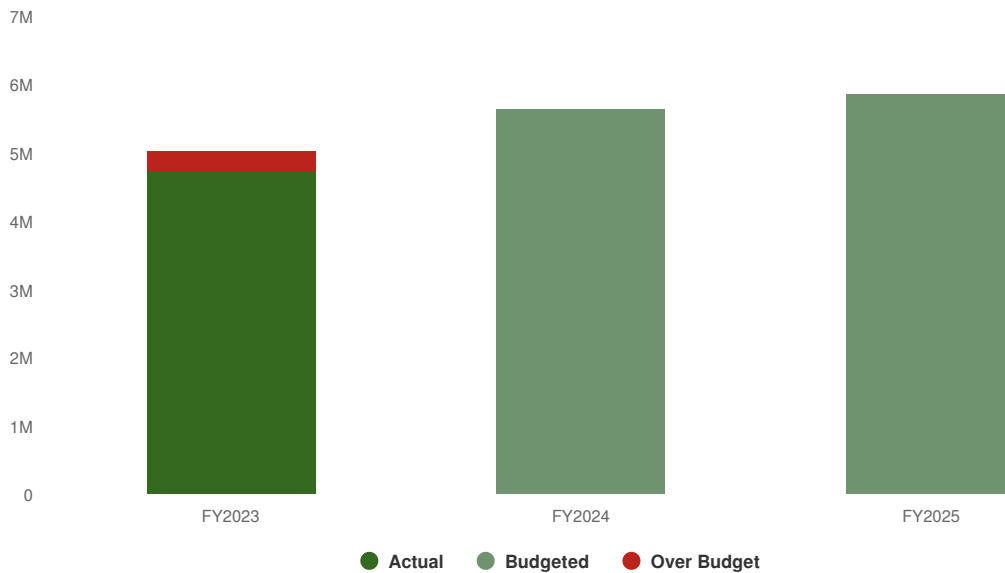
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,354,667	\$3,389,235	\$3,455,269	\$3,484,868	0.9%	
BENEFITS	\$1,487,640	\$1,581,780	\$1,782,111	\$1,889,072	6%	
PURCHASED SERVICES	\$72,021	\$80,342	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$0	\$701	\$74	-89.4%	
SUPPLIES	\$3,821	\$4,826	\$3,636	\$4,140	13.9%	
OTHER OBJECTS	\$800	\$0	\$353	\$816	131.2%	
Total Expense Objects:	\$4,918,948	\$5,056,183	\$5,242,070	\$5,378,970	2.6%	

4100-BURKS ELEMENTARY SCHOOL

Expenditures Summary

\$5,884,938 **\$227,155**
 (4.01% vs. prior year)

4100-BURKS ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



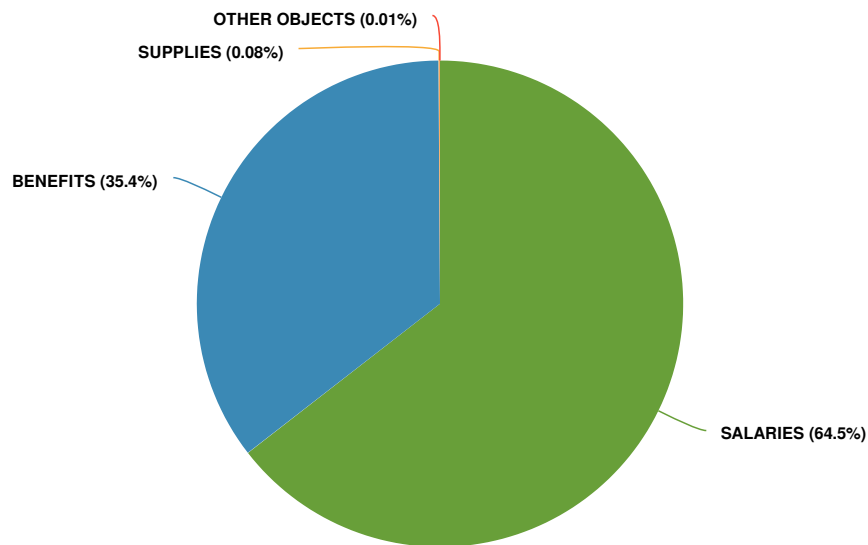
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
BURKS ELEM SCHOOL	\$4,193,749	\$4,331,910	\$4,964,860	\$4,869,671	
Total INSTRUCTION:	\$4,193,749	\$4,331,910	\$4,964,860	\$4,869,671	
PUPIL SERVICES					
BURKS ELEM SCHOOL	\$0	\$695	\$0	\$152,225	
Total PUPIL SERVICES:	\$0	\$695	\$0	\$152,225	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
BURKS ELEM SCHOOL	\$114,252	\$219,498	\$133,929	\$256,911	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$114,252	\$219,498	\$133,929	\$256,911	
EDUCATIONAL MEDIA SERVICES					
BURKS ELEM SCHOOL	\$97,803	\$102,141	\$108,142	\$133,093	
Total EDUCATIONAL MEDIA SERVICES:	\$97,803	\$102,141	\$108,142	\$133,093	
SCHOOL ADMINISTRATION					
BURKS ELEM SCHOOL	\$379,094	\$390,403	\$450,852	\$473,038	
Total SCHOOL ADMINISTRATION:	\$379,094	\$390,403	\$450,852	\$473,038	
Total Expenditures:	\$4,784,898	\$5,044,648	\$5,657,783	\$5,884,938	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



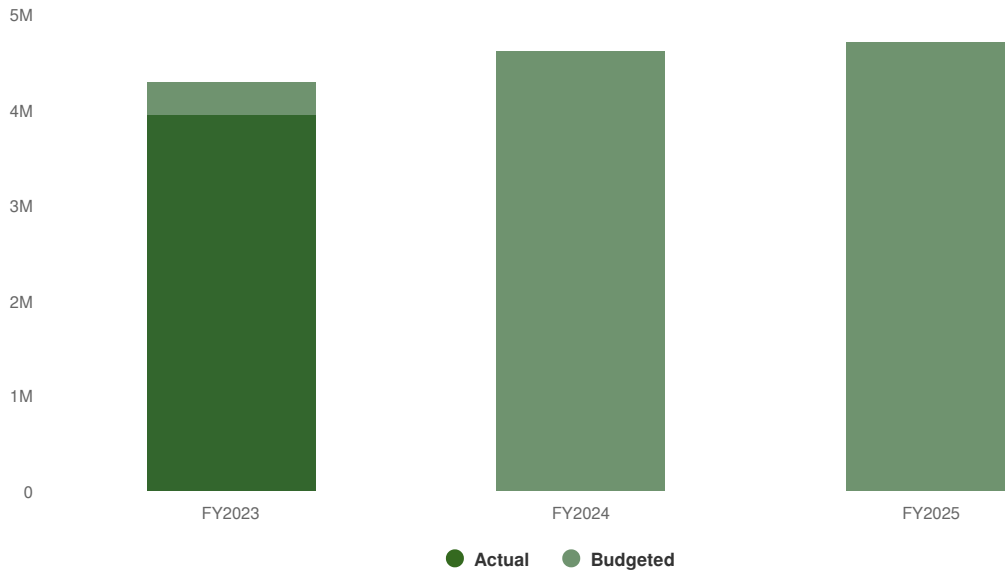
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,269,956	\$3,302,756	\$3,669,974	\$3,795,941	3.4%	
BENEFITS	\$1,444,824	\$1,585,623	\$1,967,464	\$2,083,679	5.9%	
PURCHASED SERVICES	\$67,021	\$152,134	\$0	\$0	0%	
OTHER PURCHASED SERV	\$202	\$134	\$130	\$0	-100%	
SUPPLIES	\$2,624	\$3,645	\$19,578	\$4,685	-76.1%	
OTHER OBJECTS	\$270	\$355	\$637	\$633	-0.6%	
Total Expense Objects:	\$4,784,898	\$5,044,648	\$5,657,783	\$5,884,938	4%	

4200-CLEVELAND ROAD ELEMENTARY SCHOOL

Expenditures Summary

\$4,722,973 **\$107,932**
 (2.34% vs. prior year)

4200-CLEVELAND ROAD ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



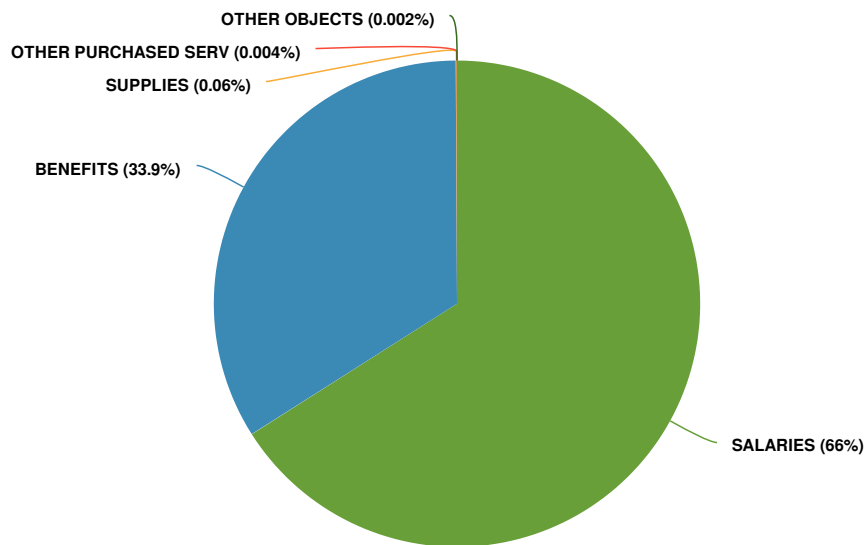
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CLEVELAND ROAD ELEM SCHOOL	\$3,271,791	\$3,336,761	\$3,942,632	\$4,000,713	
Total INSTRUCTION:	\$3,271,791	\$3,336,761	\$3,942,632	\$4,000,713	
PUPIL SERVICES					
CLEVELAND ROAD ELEM SCHOOL	\$10,269	\$0	\$0	\$0	
Total PUPIL SERVICES:	\$10,269	\$0	\$0	\$0	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CLEVELAND ROAD ELEM SCHOOL	\$75,778	\$105,020	\$117,684	\$123,863	
Total IMPROV OF INSTRUCTAL SERVICES:	\$75,778	\$105,020	\$117,684	\$123,863	
EDUCATIONAL MEDIA SERVICES					
CLEVELAND ROAD ELEM SCHOOL	\$79,444	\$108,477	\$121,352	\$127,371	
Total EDUCATIONAL MEDIA SERVICES:	\$79,444	\$108,477	\$121,352	\$127,371	
SCHOOL ADMINISTRATION					
CLEVELAND ROAD ELEM SCHOOL	\$360,796	\$394,342	\$433,373	\$471,026	
Total SCHOOL ADMINISTRATION:	\$360,796	\$394,342	\$433,373	\$471,026	
Total Expenditures:	\$3,798,077	\$3,944,599	\$4,615,041	\$4,722,973	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



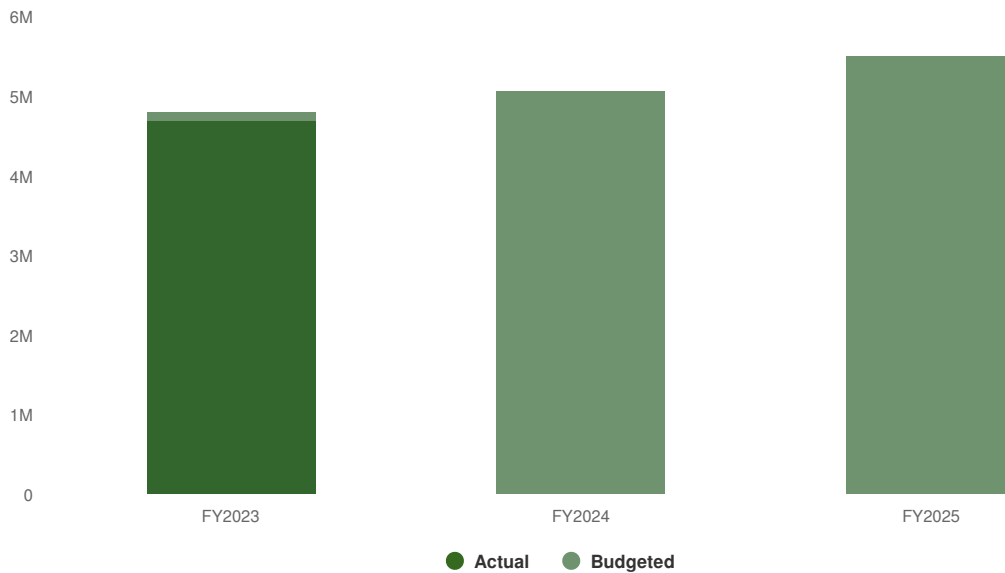
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,568,846	\$2,567,655	\$2,953,118	\$3,116,788	5.5%	
BENEFITS	\$1,152,073	\$1,218,610	\$1,578,798	\$1,603,054	1.5%	
PURCHASED SERVICES	\$74,896	\$154,794	\$80,000	\$0	-100%	
OTHER PURCHASED SERV	\$151	\$185	\$170	\$166	-2.4%	
SUPPLIES	\$1,937	\$3,286	\$2,868	\$2,880	0.4%	
OTHER OBJECTS	\$175	\$70	\$87	\$85	-2.3%	
Total Expense Objects:	\$3,798,077	\$3,944,599	\$4,615,041	\$4,722,973	2.3%	

4300- HB STROUD ELEMENTARY SCHOOL

Expenditures Summary

\$5,501,449 **\$432,389**
 (8.53% vs. prior year)

4300- HB STROUD ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



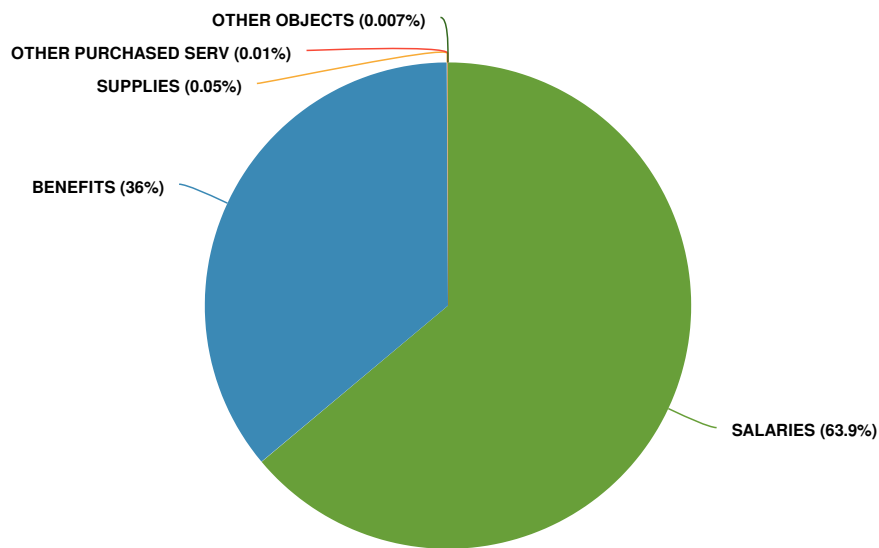
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
HOWARD B STROUD ELEM SCHOOL	\$3,894,822	\$4,020,734	\$4,259,307	\$4,631,868	
Total INSTRUCTION:	\$3,894,822	\$4,020,734	\$4,259,307	\$4,631,868	
IMPROV OF INSTRUCTAL SERVICES					
HOWARD B STROUD ELEM SCHOOL	\$226,529	\$179,215	\$259,330	\$283,365	
Total IMPROV OF INSTRUCTAL SERVICES:	\$226,529	\$179,215	\$259,330	\$283,365	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
HOWARD B STROUD ELEM SCHOOL	\$76,244	\$85,004	\$96,773	\$105,631	
Total EDUCATIONAL MEDIA SERVICES:	\$76,244	\$85,004	\$96,773	\$105,631	
SCHOOL ADMINISTRATION					
HOWARD B STROUD ELEM SCHOOL	\$397,575	\$411,068	\$453,650	\$480,585	
Total SCHOOL ADMINISTRATION:	\$397,575	\$411,068	\$453,650	\$480,585	
Total Expenditures:	\$4,595,169	\$4,696,021	\$5,069,060	\$5,501,449	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



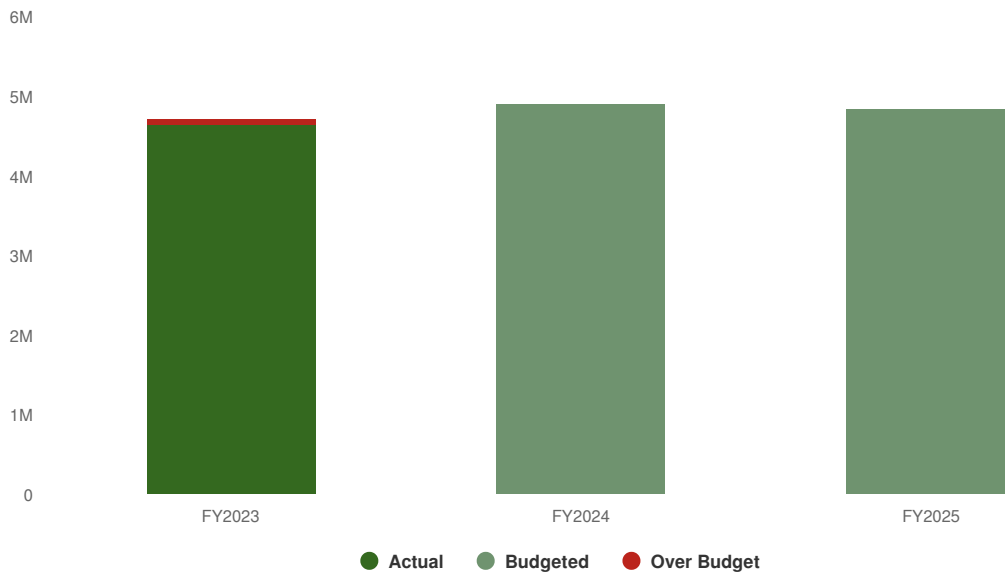
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,168,117	\$3,121,592	\$3,313,036	\$3,516,109	6.1%	
BENEFITS	\$1,368,601	\$1,462,264	\$1,752,403	\$1,981,404	13.1%	
PURCHASED SERVICES	\$55,801	\$109,804	\$0	\$0	0%	
OTHER PURCHASED SERV	\$95	\$656	\$676	\$706	4.4%	
SUPPLIES	\$2,451	\$1,695	\$2,588	\$2,858	10.4%	
OTHER OBJECTS	\$104	\$10	\$357	\$372	4.2%	
Total Expense Objects:	\$4,595,169	\$4,696,021	\$5,069,060	\$5,501,449	8.5%	

4400- WHIT DAVIS ELEMENTARY SCHOOL

Expenditures Summary

\$4,852,832 **-\$49,927**
 (-1.02% vs. prior year)

4400- WHIT DAVIS ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



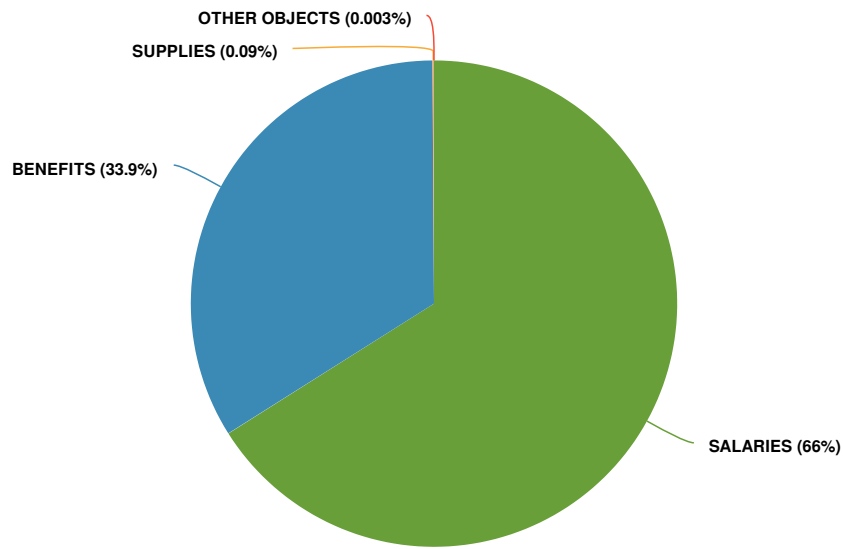
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
WHIT DAVIS ROAD ELEM SCHOOL	\$3,791,786	\$4,071,901	\$4,204,809	\$4,005,723	
Total INSTRUCTION:	\$3,791,786	\$4,071,901	\$4,204,809	\$4,005,723	
IMPROV OF INSTRUCTAL SERVICES					
WHIT DAVIS ROAD ELEM SCHOOL	\$107,614	\$119,125	\$126,575	\$249,602	
Total IMPROV OF INSTRUCTAL SERVICES:	\$107,614	\$119,125	\$126,575	\$249,602	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
WHIT DAVIS ROAD ELEM SCHOOL	\$90,347	\$98,051	\$108,236	\$116,513	
Total EDUCATIONAL MEDIA SERVICES:	\$90,347	\$98,051	\$108,236	\$116,513	
SCHOOL ADMINISTRATION					
WHIT DAVIS ROAD ELEM SCHOOL	\$401,757	\$419,767	\$463,139	\$480,994	
Total SCHOOL ADMINISTRATION:	\$401,757	\$419,767	\$463,139	\$480,994	
Total Expenditures:	\$4,391,504	\$4,708,843	\$4,902,759	\$4,852,832	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



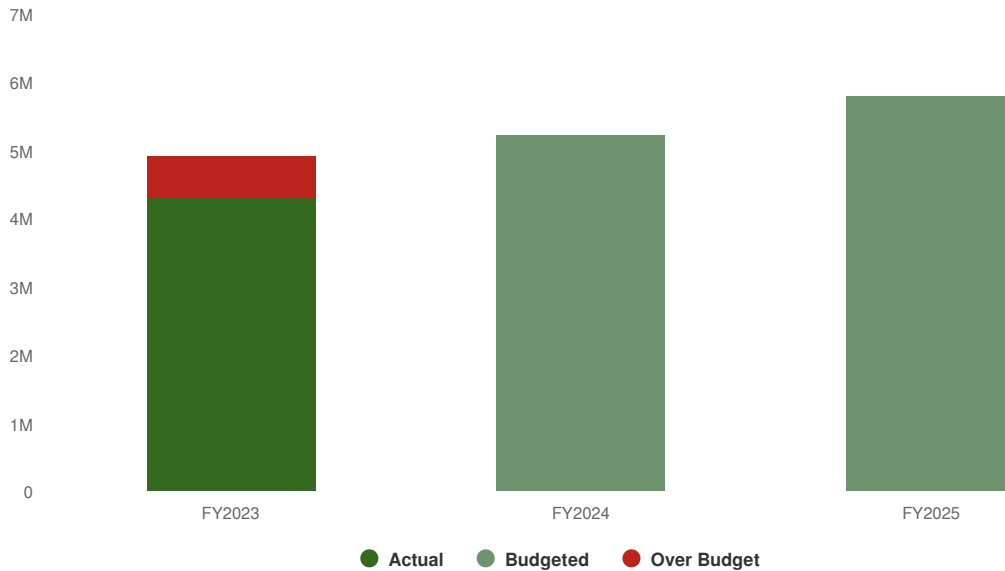
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,000,224	\$3,181,641	\$3,262,584	\$3,204,963	-1.8%	
BENEFITS	\$1,306,893	\$1,417,206	\$1,635,346	\$1,643,554	0.5%	
PURCHASED SERVICES	\$79,896	\$105,652	\$0	\$0	0%	
SUPPLIES	\$4,491	\$4,344	\$4,667	\$4,177	-10.5%	
OTHER OBJECTS	\$0	\$0	\$162	\$138	-14.8%	
Total Expense Objects:	\$4,391,504	\$4,708,843	\$4,902,759	\$4,852,832	-1%	

5000-FOWLER DRIVE ELEMENTARY SCHOOL

Expenditures Summary

\$5,803,992 **\$560,135**
 (10.68% vs. prior year)

5000-FOWLER DRIVE ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



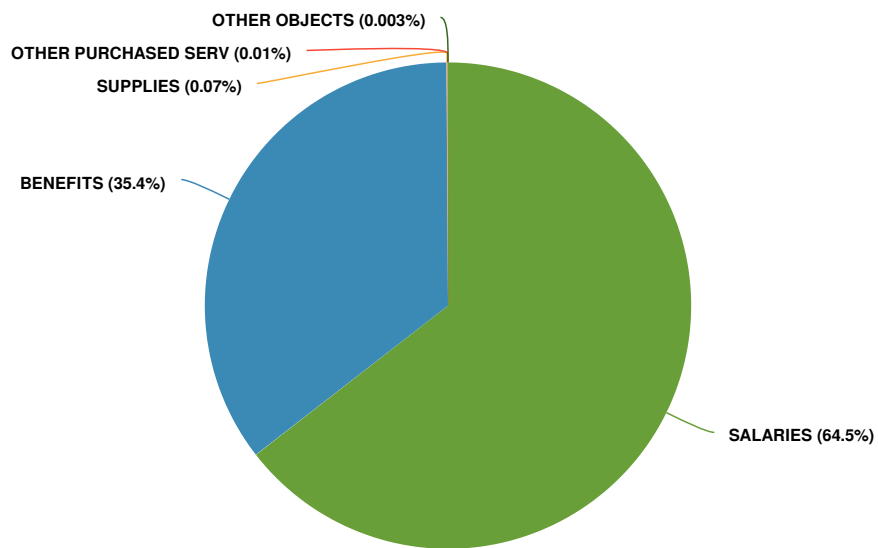
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
FOWLER DRIVE ELEM SCHOOL	\$3,365,006	\$4,350,408	\$4,587,440	\$4,930,581	
Total INSTRUCTION:	\$3,365,006	\$4,350,408	\$4,587,440	\$4,930,581	
IMPROV OF INSTRUCTAL SERVICES					
FOWLER DRIVE ELEM SCHOOL	\$109,673	\$107,961	\$118,149	\$275,972	
Total IMPROV OF INSTRUCTAL SERVICES:	\$109,673	\$107,961	\$118,149	\$275,972	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
FOWLER DRIVE ELEM SCHOOL	\$88,924	\$105,917	\$116,042	\$124,711	
Total EDUCATIONAL MEDIA SERVICES:	\$88,924	\$105,917	\$116,042	\$124,711	
SCHOOL ADMINISTRATION					
FOWLER DRIVE ELEM SCHOOL	\$350,388	\$369,653	\$422,226	\$472,728	
Total SCHOOL ADMINISTRATION:	\$350,388	\$369,653	\$422,226	\$472,728	
Total Expenditures:	\$3,913,990	\$4,933,939	\$5,243,857	\$5,803,992	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



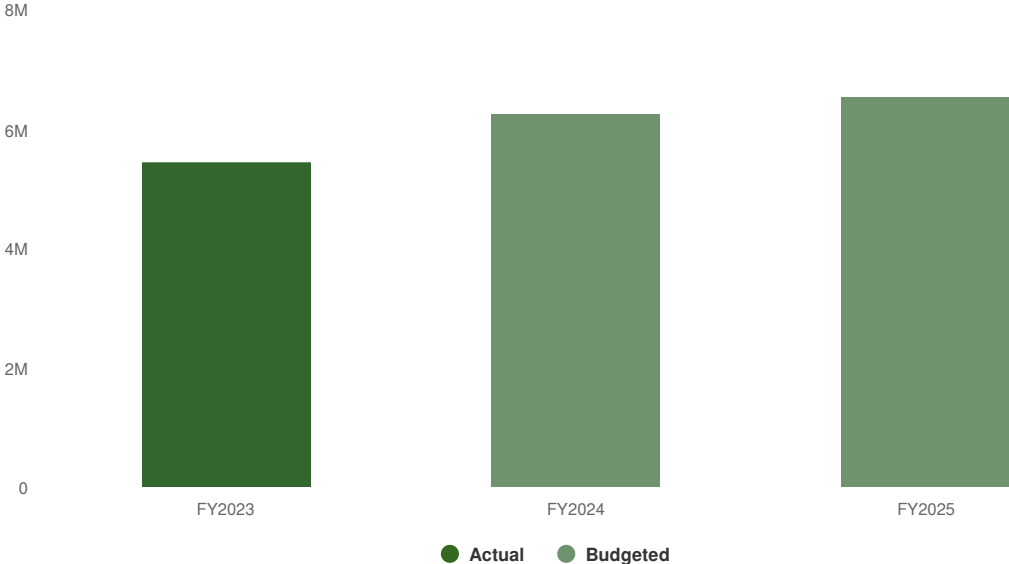
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,629,077	\$3,289,867	\$3,446,319	\$3,743,445	8.6%	
BENEFITS	\$1,184,270	\$1,571,580	\$1,791,866	\$2,055,197	14.7%	
PURCHASED SERVICES	\$94,562	\$66,577	\$0	\$0	0%	
OTHER PURCHASED SERV	\$58	\$214	\$73	\$843	1,054.8%	
SUPPLIES	\$6,023	\$5,694	\$5,424	\$4,338	-20%	
OTHER OBJECTS	\$0	\$7	\$175	\$169	-3.4%	
Total Expense Objects:	\$3,913,990	\$4,933,939	\$5,243,857	\$5,803,992	10.7%	

5300-GAINES ELEMENTARY SCHOOL

Expenditures Summary

\$6,547,566 **\$286,832**
 (4.58% vs. prior year)

5300-GAINES ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



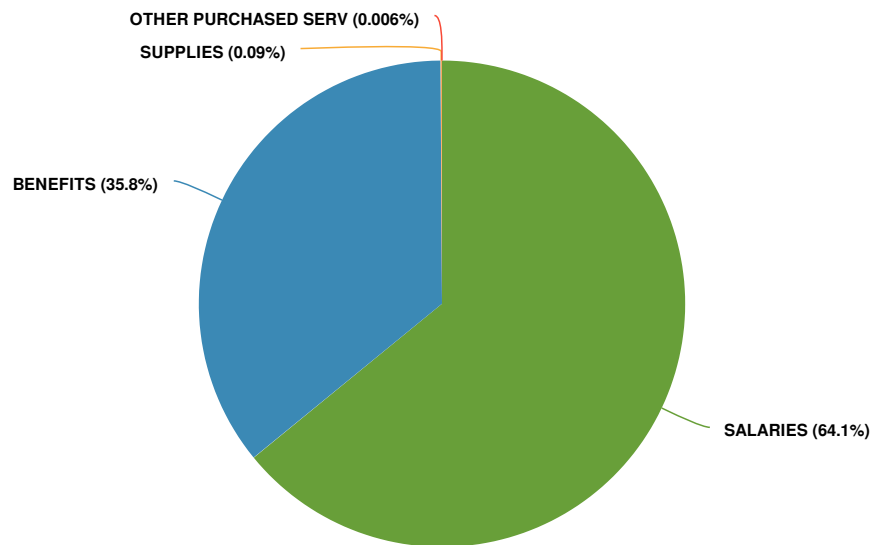
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
GAINES ELEMENTARY SCHOOL	\$4,521,825	\$4,799,809	\$5,587,281	\$5,625,580	
Total INSTRUCTION:	\$4,521,825	\$4,799,809	\$5,587,281	\$5,625,580	
PUPIL SERVICES					
GAINES ELEMENTARY SCHOOL	\$42,149	\$5,208	\$0	\$102,023	
Total PUPIL SERVICES:	\$42,149	\$5,208	\$0	\$102,023	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
GAINES ELEMENTARY SCHOOL	\$105,528	\$105,602	\$110,697	\$223,029	
Total IMPROV OF INSTRUCTAL SERVICES:	\$105,528	\$105,602	\$110,697	\$223,029	
EDUCATIONAL MEDIA SERVICES					
GAINES ELEMENTARY SCHOOL	\$81,472	\$89,599	\$101,865	\$107,747	
Total EDUCATIONAL MEDIA SERVICES:	\$81,472	\$89,599	\$101,865	\$107,747	
SCHOOL ADMINISTRATION					
GAINES ELEMENTARY SCHOOL	\$373,086	\$422,800	\$460,891	\$489,187	
Total SCHOOL ADMINISTRATION:	\$373,086	\$422,800	\$460,891	\$489,187	
Total Expenditures:	\$5,124,060	\$5,423,018	\$6,260,734	\$6,547,566	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



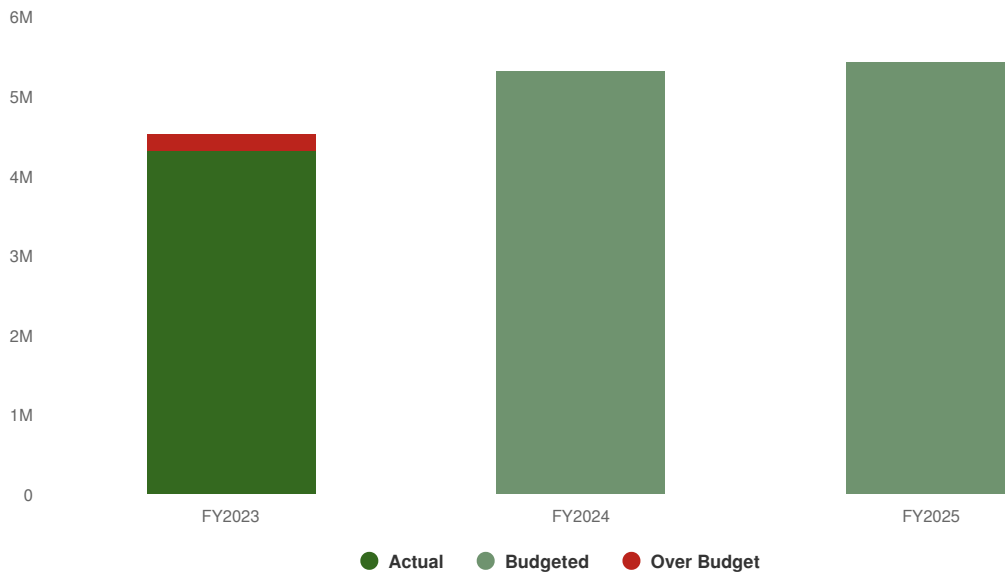
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,464,875	\$3,552,627	\$4,080,116	\$4,197,418	2.9%	
BENEFITS	\$1,570,944	\$1,724,636	\$2,174,828	\$2,344,163	7.8%	
PURCHASED SERVICES	\$45,804	\$140,756	\$0	\$0	0%	
OTHER PURCHASED SERV	\$37,341	\$511	\$867	\$375	-56.7%	
SUPPLIES	\$5,095	\$4,387	\$4,923	\$5,610	14%	
OTHER OBJECTS	\$0	\$100	\$0	\$0	0%	
Total Expense Objects:	\$5,124,060	\$5,423,018	\$6,260,734	\$6,547,566	4.6%	

5500- JJ HARRIS ELEMENTARY SCHOOL

Expenditures Summary

\$5,439,339 **\$109,861**
 (2.06% vs. prior year)

5500- JJ HARRIS ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



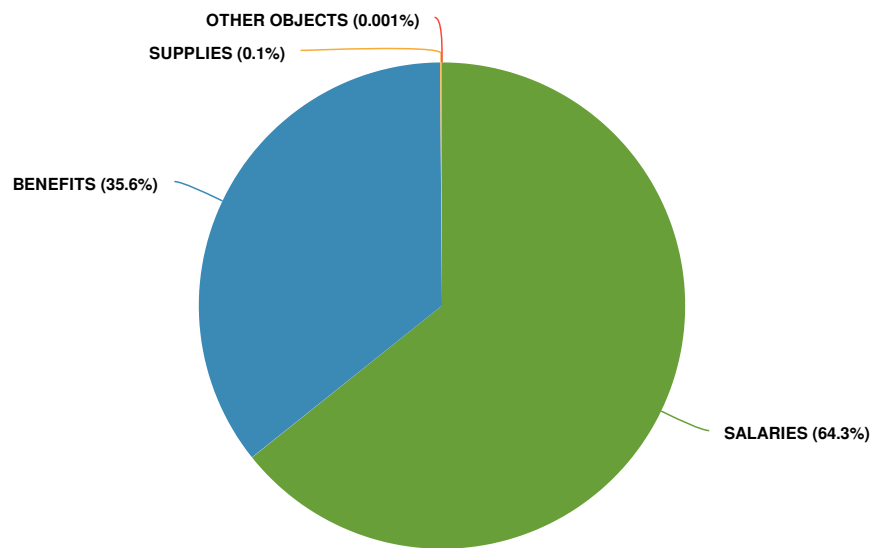
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
HARRIS ELEMENTARY SCHOOL	\$3,538,096	\$3,943,129	\$4,699,009	\$4,643,119	
Total INSTRUCTION:	\$3,538,096	\$3,943,129	\$4,699,009	\$4,643,119	
IMPROV OF INSTRUCTAL SERVICES					
HARRIS ELEMENTARY SCHOOL	\$113,177	\$119,336	\$129,492	\$263,062	
Total IMPROV OF INSTRUCTAL SERVICES:	\$113,177	\$119,336	\$129,492	\$263,062	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
HARRIS ELEMENTARY SCHOOL	\$96,938	\$71,382	\$78,072	\$84,679	
Total EDUCATIONAL MEDIA SERVICES:	\$96,938	\$71,382	\$78,072	\$84,679	
SCHOOL ADMINISTRATION					
HARRIS ELEMENTARY SCHOOL	\$382,978	\$398,398	\$422,905	\$448,479	
Total SCHOOL ADMINISTRATION:	\$382,978	\$398,398	\$422,905	\$448,479	
Total Expenditures:	\$4,131,188	\$4,532,245	\$5,329,478	\$5,439,339	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



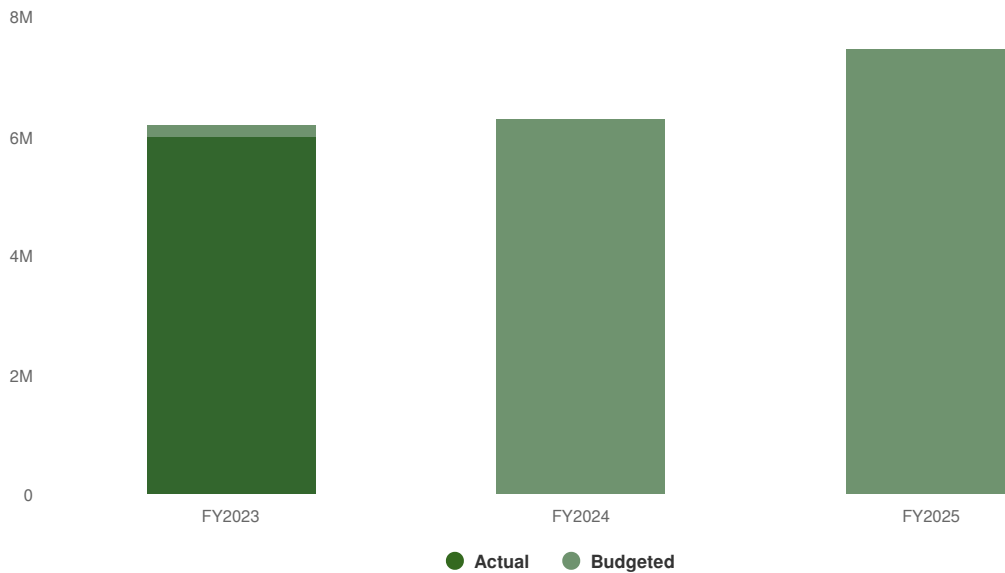
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,857,992	\$3,011,609	\$3,492,880	\$3,496,236	0.1%	
BENEFITS	\$1,229,995	\$1,417,708	\$1,830,278	\$1,937,015	5.8%	
PURCHASED SERVICES	\$37,757	\$98,491	\$0	\$0	0%	
PURCHASED PROP SERV	\$0	\$0	\$704	\$0	-100%	
SUPPLIES	\$4,037	\$4,393	\$5,560	\$6,034	8.5%	
OTHER OBJECTS	\$1,408	\$44	\$56	\$54	-3.6%	
Total Expense Objects:	\$4,131,188	\$4,532,245	\$5,329,478	\$5,439,339	2.1%	

6000-OGLETHORPE ELEMENTARY SCHOOL

Expenditures Summary

\$7,478,787 **\$1,185,317**
 (18.83% vs. prior year)

6000-OGLETHORPE ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



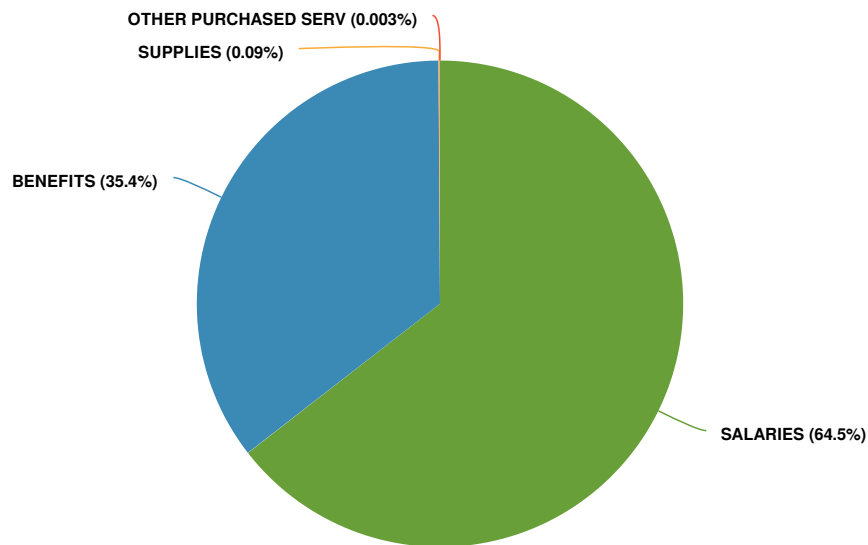
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
OGLETHORPE AVENUE ELEM SCHOOL	\$5,384,596	\$5,393,778	\$5,641,877	\$6,507,911	
Total INSTRUCTION:	\$5,384,596	\$5,393,778	\$5,641,877	\$6,507,911	
PUPIL SERVICES					
OGLETHORPE AVENUE ELEM SCHOOL	\$0	\$0	\$0	\$98,444	
Total PUPIL SERVICES:	\$0	\$0	\$0	\$98,444	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
OGLETHORPE AVENUE ELEM SCHOOL	\$102,099	\$104,000	\$116,888	\$334,980	
Total IMPROV OF INSTRUCTAL SERVICES:	\$102,099	\$104,000	\$116,888	\$334,980	
EDUCATIONAL MEDIA SERVICES					
OGLETHORPE AVENUE ELEM SCHOOL	\$97,152	\$81,832	\$115,470	\$77,374	
Total EDUCATIONAL MEDIA SERVICES:	\$97,152	\$81,832	\$115,470	\$77,374	
SCHOOL ADMINISTRATION					
OGLETHORPE AVENUE ELEM SCHOOL	\$355,997	\$396,469	\$419,235	\$460,078	
Total SCHOOL ADMINISTRATION:	\$355,997	\$396,469	\$419,235	\$460,078	
Total Expenditures:	\$5,939,844	\$5,976,079	\$6,293,470	\$7,478,787	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



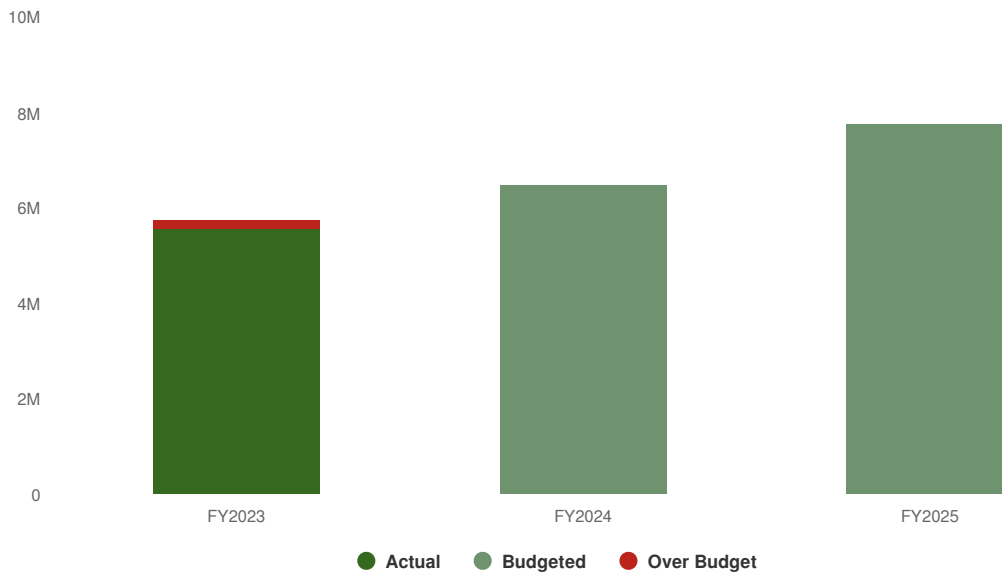
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$4,085,057	\$3,897,340	\$4,130,227	\$4,824,559	16.8%	
BENEFITS	\$1,792,856	\$1,763,236	\$2,151,329	\$2,647,566	23.1%	
PURCHASED SERVICES	\$57,562	\$310,142	\$5,000	\$0	-100%	
OTHER PURCHASED SERV	\$0	\$0	\$255	\$241	-5.5%	
SUPPLIES	\$4,370	\$5,362	\$6,659	\$6,421	-3.6%	
Total Expense Objects:	\$5,939,844	\$5,976,079	\$6,293,470	\$7,478,787	18.8%	

6300-TIMOTHY ROAD ELEMENTARY SCHOOL

Expenditures Summary

\$7,776,411 **\$1,293,471**
 (19.95% vs. prior year)

6300-TIMOTHY ROAD ELEMENTARY Proposed and Historical Budget vs. Actual



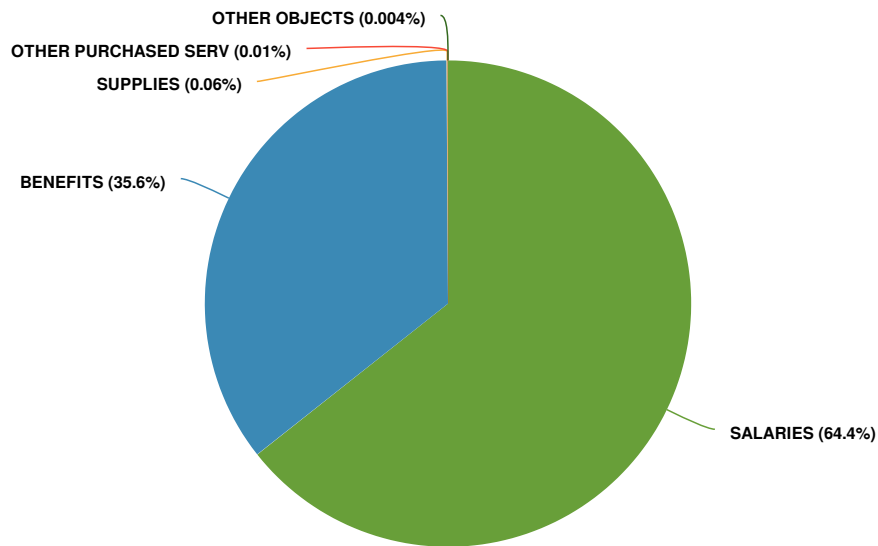
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
TIMOTHY ROAD ELEM SCHOOL	\$4,689,509	\$5,122,136	\$5,795,210	\$6,663,243	
Total INSTRUCTION:	\$4,689,509	\$5,122,136	\$5,795,210	\$6,663,243	
IMPROV OF INSTRUCTIONAL SERVICES					
TIMOTHY ROAD ELEM SCHOOL	\$90,795	\$96,268	\$106,451	\$487,291	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$90,795	\$96,268	\$106,451	\$487,291	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
TIMOTHY ROAD ELEM SCHOOL	\$110,789	\$117,059	\$126,661	\$138,320	
Total EDUCATIONAL MEDIA SERVICES:	\$110,789	\$117,059	\$126,661	\$138,320	
SCHOOL ADMINISTRATION					
TIMOTHY ROAD ELEM SCHOOL	\$360,809	\$411,492	\$454,618	\$487,557	
Total SCHOOL ADMINISTRATION:	\$360,809	\$411,492	\$454,618	\$487,557	
Total Expenditures:	\$5,251,902	\$5,746,954	\$6,482,940	\$7,776,411	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



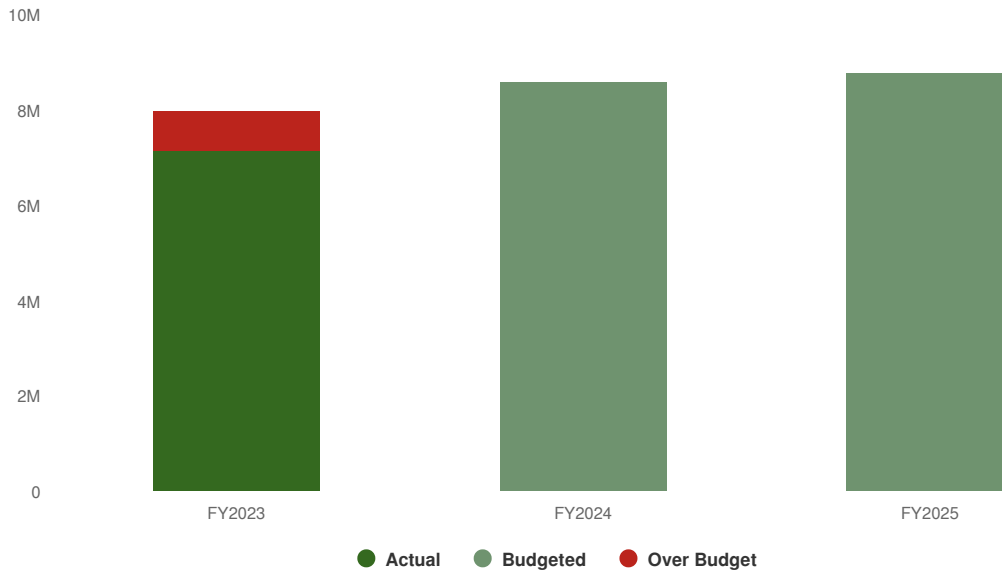
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,570,523	\$3,796,479	\$4,240,482	\$5,004,562	18%	
BENEFITS	\$1,604,249	\$1,818,125	\$2,237,109	\$2,765,656	23.6%	
PURCHASED SERVICES	\$72,374	\$128,271	\$0	\$0	0%	
OTHER PURCHASED SERV	\$0	\$0	\$893	\$1,020	14.2%	
SUPPLIES	\$2,853	\$4,078	\$4,196	\$4,878	16.3%	
OTHER OBJECTS	\$1,903	\$0	\$260	\$295	13.5%	
Total Expense Objects:	\$5,251,902	\$5,746,954	\$6,482,940	\$7,776,411	20%	

6500-WHITEHEAD ELEMENTARY SCHOOL

Expenditures Summary

\$8,762,653 **\$187,960**
 (2.19% vs. prior year)

6500-WHITEHEAD ROAD ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



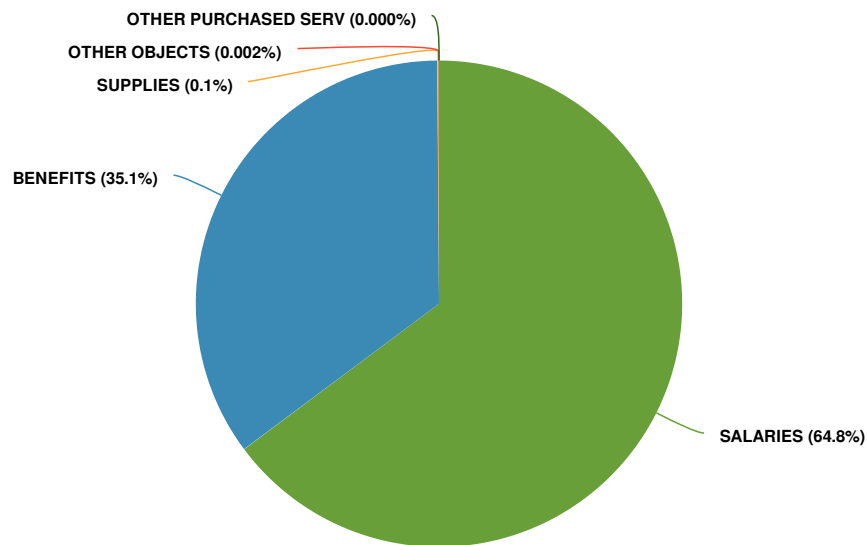
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
WHITEHEAD ROAD ELEM SCHOOL	\$5,725,650	\$7,010,492	\$7,529,598	\$7,458,846	
Total INSTRUCTION:	\$5,725,650	\$7,010,492	\$7,529,598	\$7,458,846	
PUPIL SERVICES					
WHITEHEAD ROAD ELEM SCHOOL	\$40,457	\$90,216	\$70,110	\$0	
Total PUPIL SERVICES:	\$40,457	\$90,216	\$70,110	\$0	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
WHITEHEAD ROAD ELEM SCHOOL	\$110,219	\$203,135	\$239,664	\$495,440	
Total IMPROV OF INSTRUCTAL SERVICES:	\$110,219	\$203,135	\$239,664	\$495,440	
EDUCATIONAL MEDIA SERVICES					
WHITEHEAD ROAD ELEM SCHOOL	\$104,888	\$113,500	\$123,686	\$132,520	
Total EDUCATIONAL MEDIA SERVICES:	\$104,888	\$113,500	\$123,686	\$132,520	
SCHOOL ADMINISTRATION					
WHITEHEAD ROAD ELEM SCHOOL	\$464,533	\$584,129	\$611,635	\$675,847	
Total SCHOOL ADMINISTRATION:	\$464,533	\$584,129	\$611,635	\$675,847	
Total Expenditures:	\$6,445,748	\$8,001,471	\$8,574,693	\$8,762,653	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



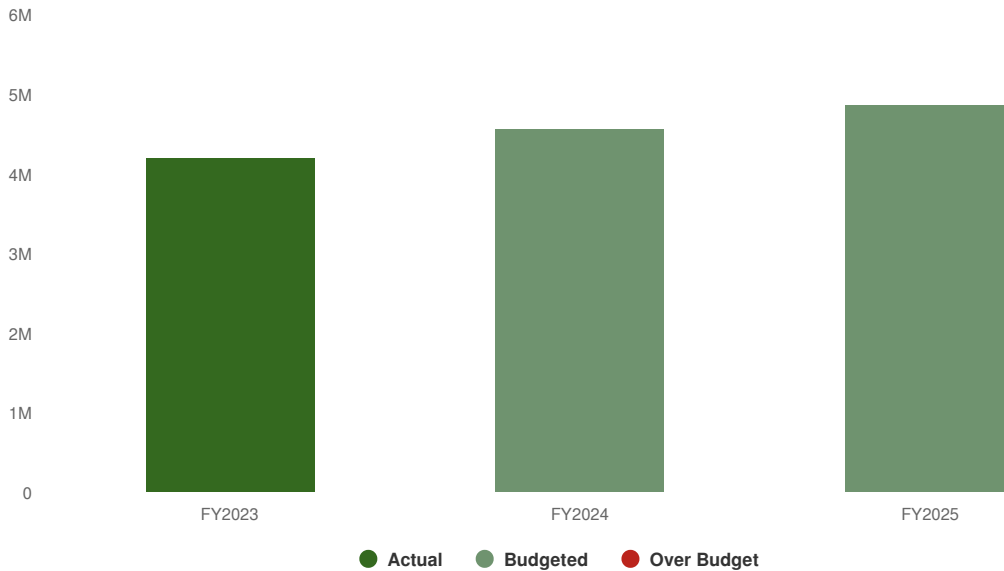
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$4,454,718	\$5,320,616	\$5,643,568	\$5,679,231	0.6%	
BENEFITS	\$1,895,273	\$2,495,371	\$2,921,758	\$3,074,277	5.2%	
PURCHASED SERVICES	\$86,524	\$177,544	\$0	\$0	0%	
OTHER PURCHASED SERV	\$385	\$0	\$36	\$35	-2.8%	
SUPPLIES	\$8,284	\$7,598	\$9,138	\$8,924	-2.3%	
OTHER OBJECTS	\$565	\$342	\$193	\$186	-3.6%	
Total Expense Objects:	\$6,445,748	\$8,001,471	\$8,574,693	\$8,762,653	2.2%	

6800-WINTERVILLE ELEMENTARY SCHOOL

Expenditures Summary

\$4,863,025 **\$294,166**
 (6.44% vs. prior year)

6800-WINTERVILLE ELEMENTARY SCHOOL Proposed and Historical Budget vs. Actual



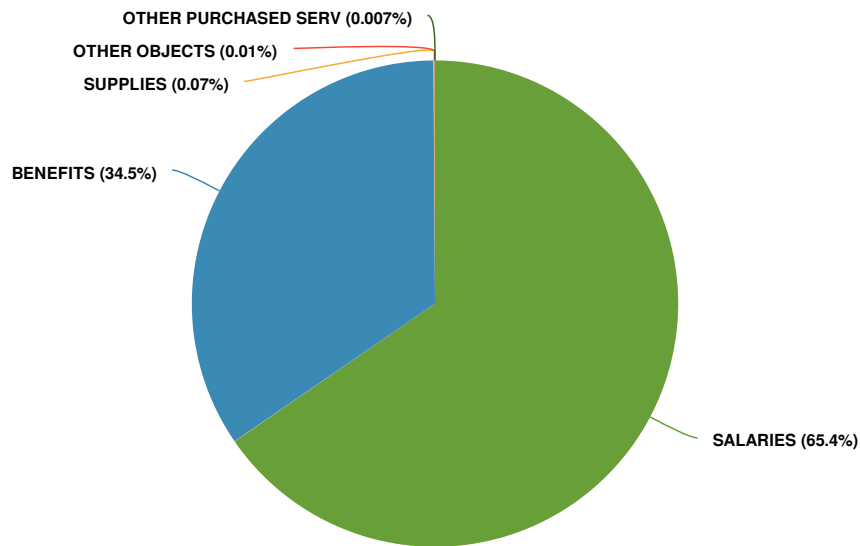
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
WINTERVILLE ELEM SCHOOL	\$3,482,919	\$3,489,419	\$3,917,723	\$4,027,473	
Total INSTRUCTION:	\$3,482,919	\$3,489,419	\$3,917,723	\$4,027,473	
IMPROV OF INSTRUCTAL SERVICES					
WINTERVILLE ELEM SCHOOL	\$207,728	\$222,097	\$113,085	\$259,921	
Total IMPROV OF INSTRUCTAL SERVICES:	\$207,728	\$222,097	\$113,085	\$259,921	
EDUCATIONAL MEDIA SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
WINTERVILLE ELEM SCHOOL	\$102,883	\$108,946	\$121,151	\$127,251	
Total EDUCATIONAL MEDIA SERVICES:	\$102,883	\$108,946	\$121,151	\$127,251	
SCHOOL ADMINISTRATION					
WINTERVILLE ELEM SCHOOL	\$334,672	\$388,966	\$416,900	\$448,380	
Total SCHOOL ADMINISTRATION:	\$334,672	\$388,966	\$416,900	\$448,380	
Total Expenditures:	\$4,128,202	\$4,209,428	\$4,568,859	\$4,863,025	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



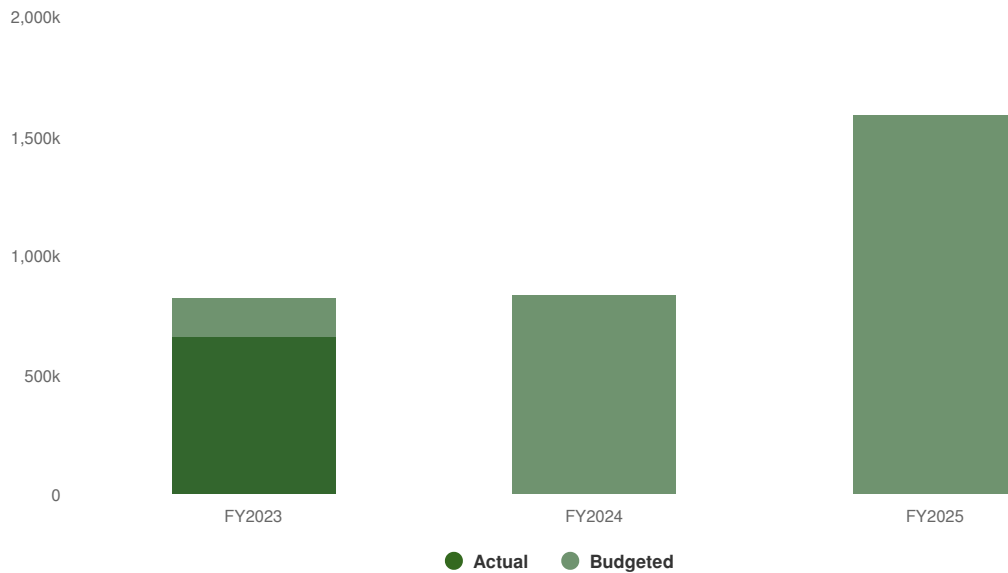
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,881,932	\$2,859,726	\$3,005,632	\$3,181,816	5.9%	
BENEFITS	\$1,212,762	\$1,279,216	\$1,508,808	\$1,676,956	11.1%	
PURCHASED SERVICES	\$29,745	\$67,585	\$50,000	\$0	-100%	
OTHER PURCHASED SERV	\$436	\$190	\$764	\$356	-53.4%	
SUPPLIES	\$3,326	\$2,704	\$3,277	\$3,429	4.6%	
OTHER OBJECTS	\$0	\$8	\$378	\$468	23.8%	
Total Expense Objects:	\$4,128,202	\$4,209,428	\$4,568,859	\$4,863,025	6.4%	

7100-CCSD LEARNING CENTER

Expenditures Summary

\$1,592,875 **\$755,108**
 (90.13% vs. prior year)

7100-CCSD LEARNING CENTER Proposed and Historical Budget vs. Actual



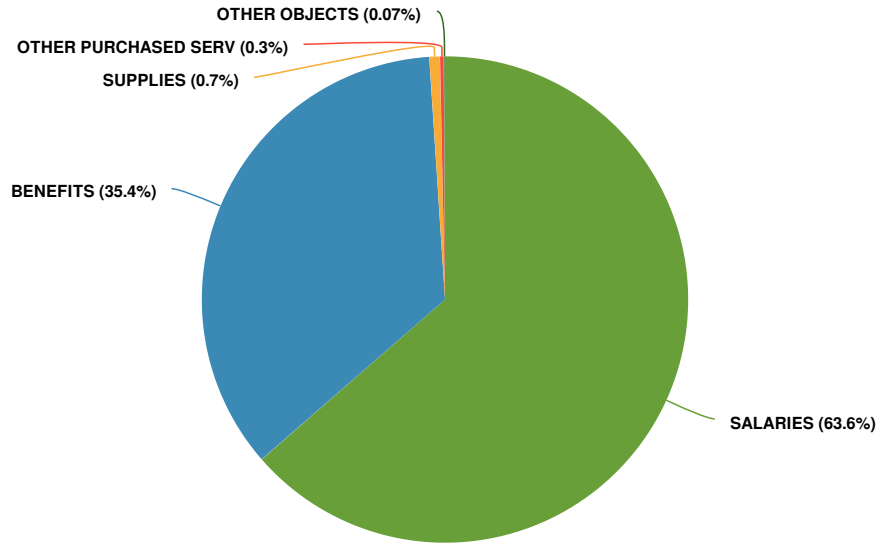
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CCSD LEARNING CENTER	\$477,244	\$436,266	\$538,933	\$1,145,992	
Total INSTRUCTION:	\$477,244	\$436,266	\$538,933	\$1,145,992	
PUPIL SERVICES					
CCSD LEARNING CENTER	\$80,659	\$55,678	\$108,270	\$124,879	
Total PUPIL SERVICES:	\$80,659	\$55,678	\$108,270	\$124,879	
SCHOOL ADMINISTRATION					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CCSD LEARNING CENTER	\$170,314	\$166,577	\$190,564	\$322,004	
Total SCHOOL ADMINISTRATION:	\$170,314	\$166,577	\$190,564	\$322,004	
Total Expenditures:	\$728,216	\$658,521	\$837,767	\$1,592,875	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



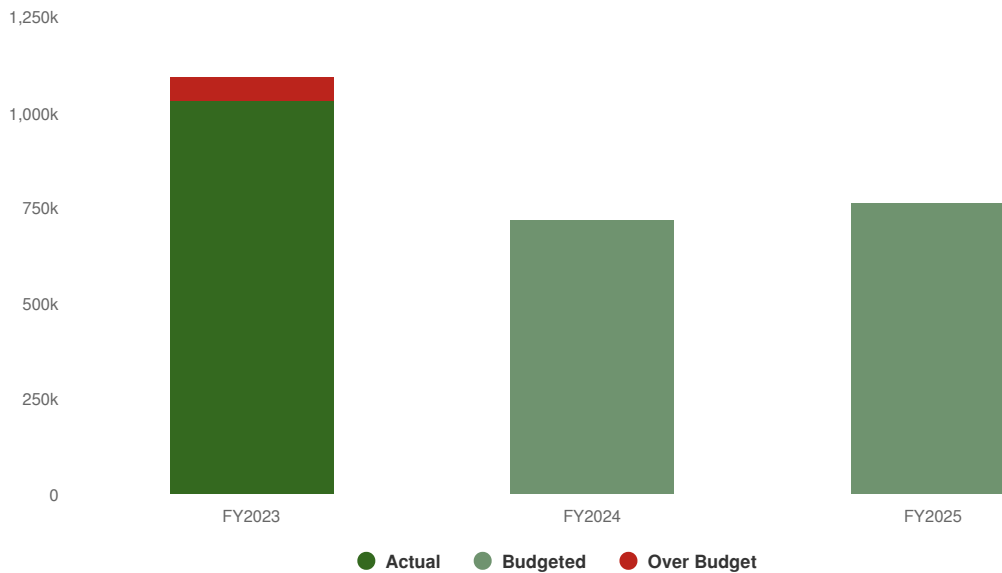
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$510,963	\$442,042	\$532,514	\$1,012,986	90.2%	
BENEFITS	\$209,698	\$208,730	\$283,923	\$563,559	98.5%	
PURCHASED SERVICES	\$2,423	\$4,525	\$0	\$0	0%	
OTHER PURCHASED SERV	\$2,365	\$574	\$7,230	\$4,180	-42.2%	
SUPPLIES	\$1,665	\$2,500	\$11,850	\$11,090	-6.4%	
OTHER OBJECTS	\$1,103	\$150	\$2,250	\$1,060	-52.9%	
Total Expense Objects:	\$728,216	\$658,521	\$837,767	\$1,592,875	90.1%	

9010-SUPERINTENDENT

Expenditures Summary

\$760,871 **\$41,089**
 (5.71% vs. prior year)

9010-SUPERINTENDENT Proposed and Historical Budget vs. Actual

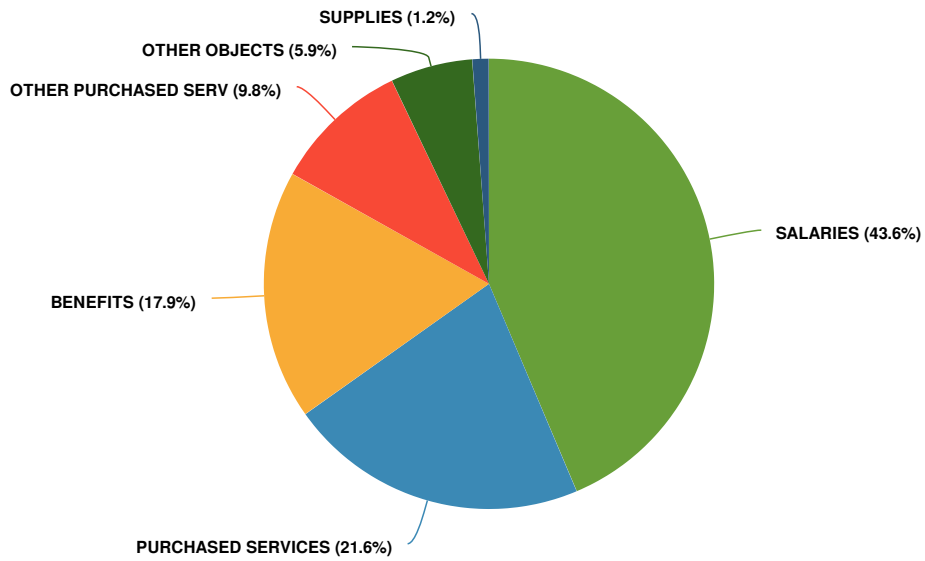


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
GENERAL ADMINISTRATION					
SUPERINTENDENT	\$860,010	\$1,093,865	\$719,782	\$760,871	
Total GENERAL ADMINISTRATION:	\$860,010	\$1,093,865	\$719,782	\$760,871	
Total Expenditures:	\$860,010	\$1,093,865	\$719,782	\$760,871	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



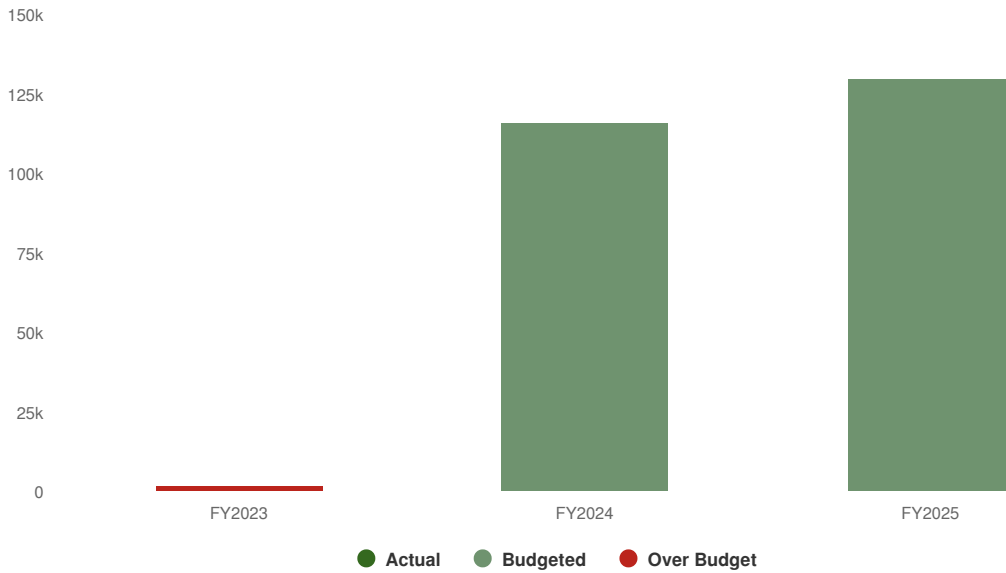
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$419,223	\$587,039	\$330,358	\$331,983	0.5%	
BENEFITS	\$123,221	\$176,201	\$119,098	\$136,480	14.6%	
PURCHASED SERVICES	\$237,730	\$197,546	\$172,000	\$164,000	-4.7%	
OTHER PURCHASED SERV	\$18,464	\$63,143	\$49,656	\$74,420	49.9%	
SUPPLIES	\$4,247	\$7,725	\$8,609	\$9,025	4.8%	
OTHER OBJECTS	\$57,125	\$62,212	\$40,061	\$44,963	12.2%	
Total Expense Objects:	\$860,010	\$1,093,865	\$719,782	\$760,871	5.7%	

9015-BOARD OF EDUCATION

Expenditures Summary

\$129,523 **\$13,709**
 (11.84% vs. prior year)

9015-BOARD OF EDUCATION Proposed and Historical Budget vs. Actual

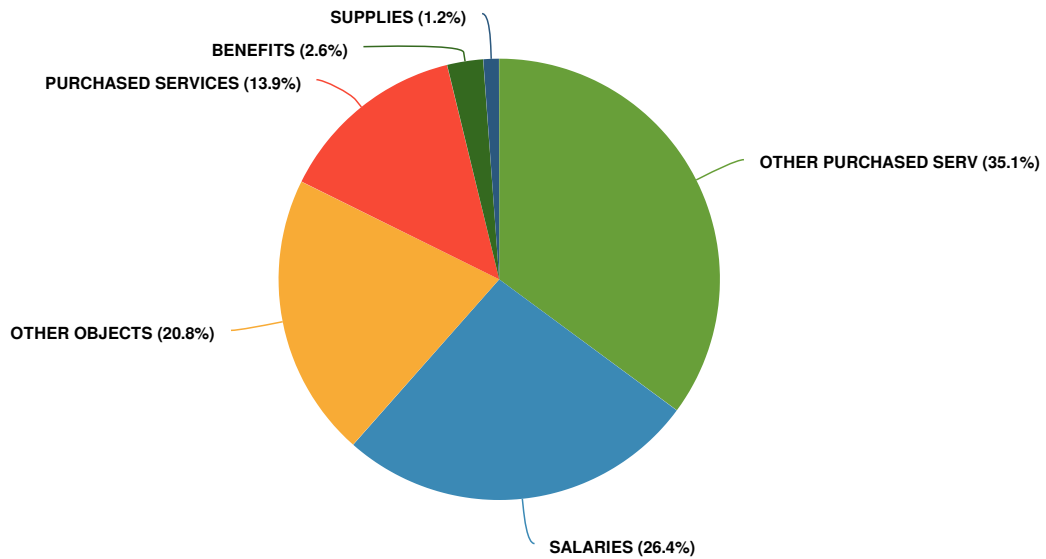


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
GENERAL ADMINISTRATION					
BOARD OF EDUCATION	\$0	\$1,730	\$115,814	\$129,523	
Total GENERAL ADMINISTRATION:	\$0	\$1,730	\$115,814	\$129,523	
Total Expenditures:	\$0	\$1,730	\$115,814	\$129,523	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



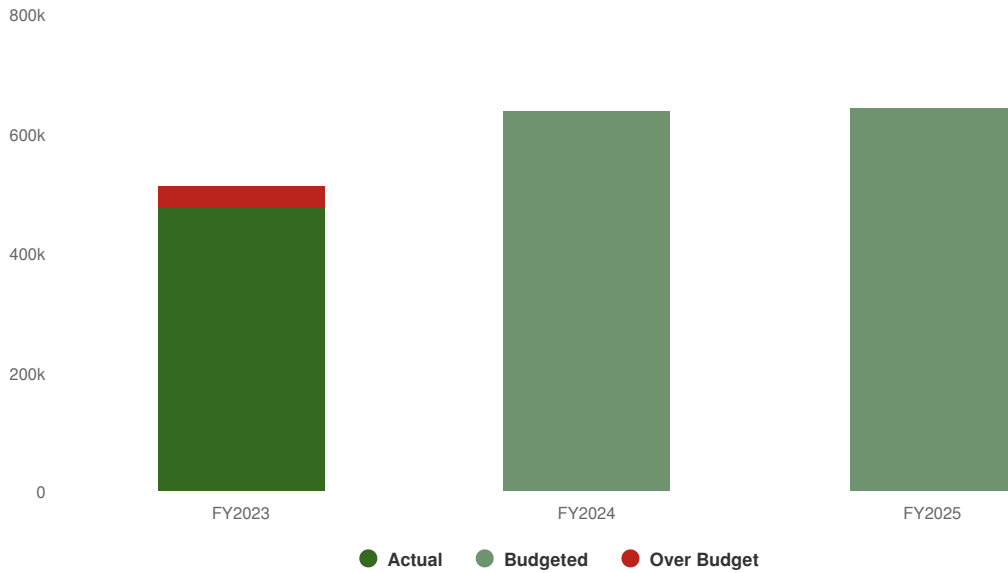
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$0	\$0	\$34,200	\$34,200	0%	
BENEFITS	\$0	\$0	\$2,645	\$3,409	28.9%	
PURCHASED SERVICES	\$0	\$408	\$12,999	\$17,999	38.5%	
OTHER PURCHASED SERV	\$0	\$1,322	\$45,000	\$45,500	1.1%	
SUPPLIES	\$0	\$0	\$2,600	\$1,500	-42.3%	
OTHER OBJECTS	\$0	\$0	\$18,370	\$26,915	46.5%	
Total Expense Objects:	\$0	\$1,730	\$115,814	\$129,523	11.8%	

9040-COMMUNICATIONS

Expenditures Summary

\$644,029 **\$4,298**
 (0.67% vs. prior year)

9040-COMMUNICATIONS Proposed and Historical Budget vs. Actual

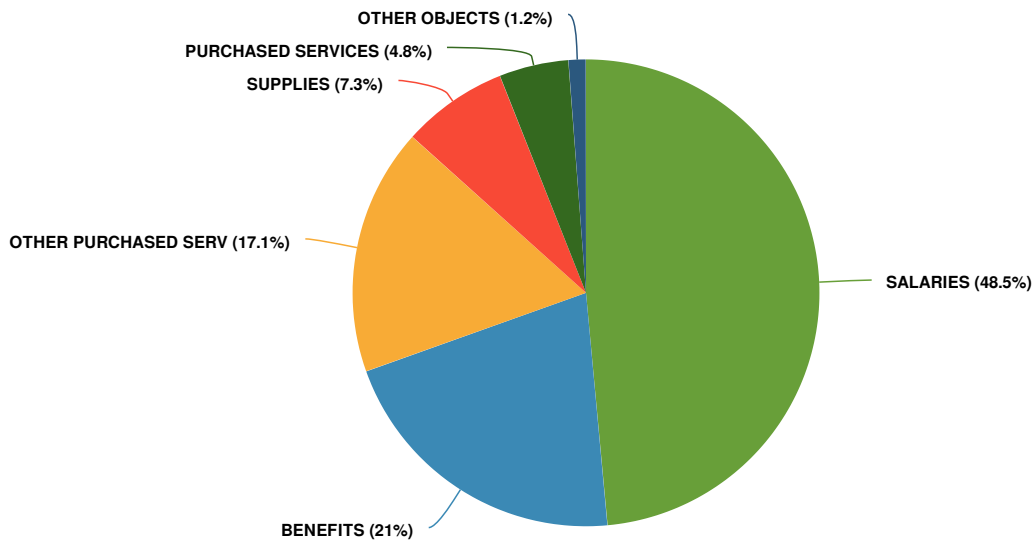


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
SUPPORT SVCS - CENTRAL					
PUBLIC RELATIONS	\$336,702	\$513,135	\$639,731	\$644,029	
Total SUPPORT SVCS - CENTRAL:	\$336,702	\$513,135	\$639,731	\$644,029	
Total Expenditures:	\$336,702	\$513,135	\$639,731	\$644,029	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



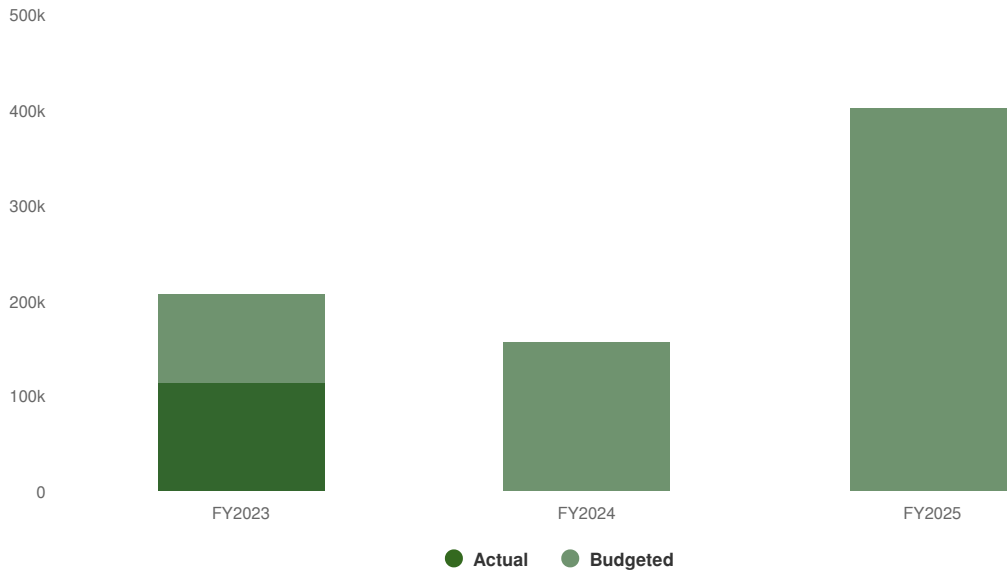
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$119,562	\$247,910	\$302,391	\$312,587	3.4%	
BENEFITS	\$45,261	\$98,221	\$133,617	\$135,288	1.3%	
PURCHASED SERVICES	\$26,693	\$21,642	\$25,900	\$30,950	19.5%	
OTHER PURCHASED SERV	\$102,610	\$100,469	\$131,620	\$110,259	-16.2%	
SUPPLIES	\$38,851	\$38,939	\$40,753	\$47,245	15.9%	
OTHER OBJECTS	\$3,725	\$5,954	\$5,450	\$7,700	41.3%	
Total Expense Objects:	\$336,702	\$513,135	\$639,731	\$644,029	0.7%	

9090-INTERPRETERS/TRANSLATORS

Expenditures Summary

\$402,795 **\$245,273**
 (155.71% vs. prior year)

9090-INTERPRETERS/TRANSLATORS Proposed and Historical Budget vs. Actual



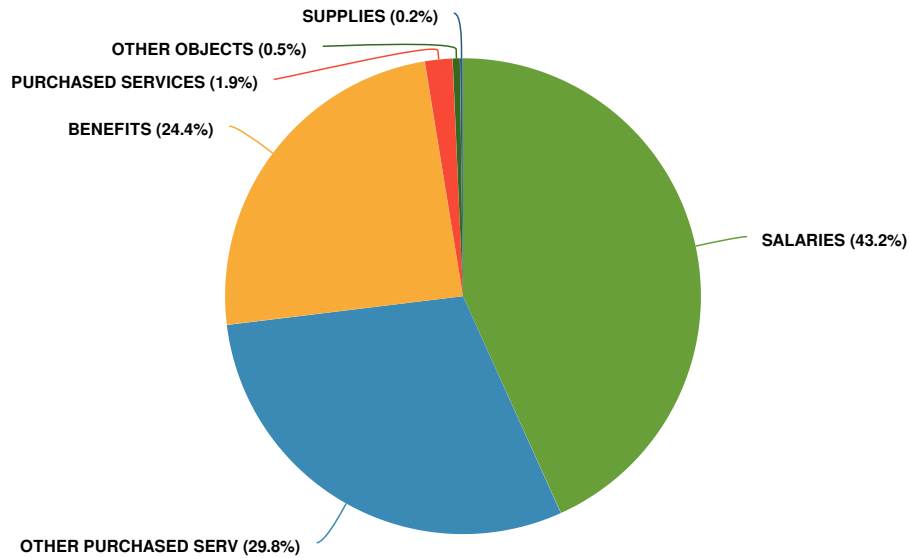
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
INTERPRETERS/TRANSLATORS	\$0	\$54,676	\$53,297	\$266,942	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$54,676	\$53,297	\$266,942	
SUPPORT SVCS - CENTRAL					
INTERPRETERS/TRANSLATORS	\$625	\$59,834	\$104,225	\$135,853	
Total SUPPORT SVCS - CENTRAL:	\$625	\$59,834	\$104,225	\$135,853	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Total Expenditures:	\$625	\$114,510	\$157,522	\$402,795	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



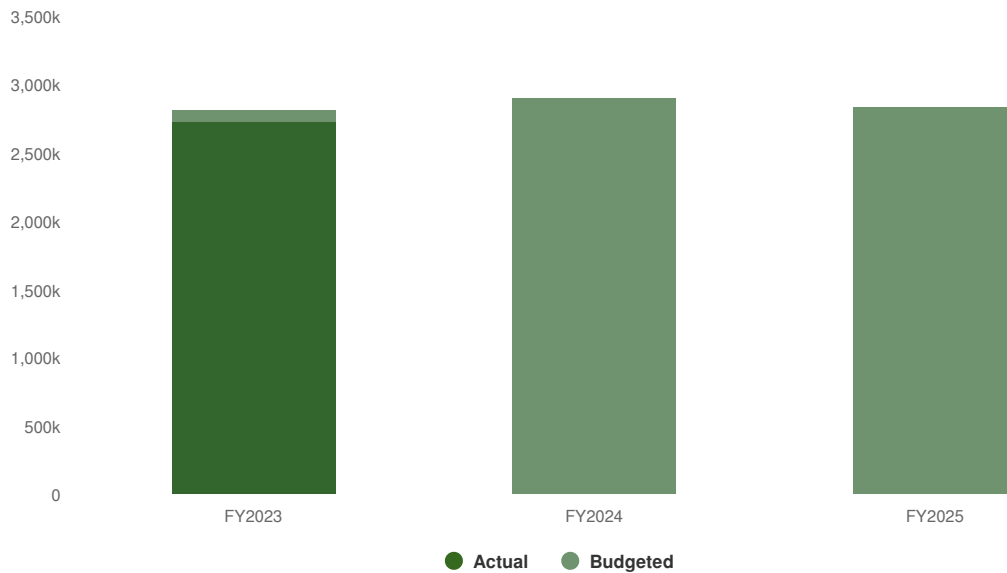
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$0	\$40,209	\$44,406	\$174,208	292.3%	
BENEFITS	\$0	\$16,983	\$11,582	\$98,117	747.2%	
PURCHASED SERVICES	\$0	\$0	\$7,560	\$7,560	0%	
OTHER PURCHASED SERV	\$625	\$57,318	\$92,403	\$120,150	30%	
SUPPLIES	\$0	\$0	\$735	\$780	6.1%	
OTHER OBJECTS	\$0	\$0	\$836	\$1,980	136.8%	
Total Expense Objects:	\$625	\$114,510	\$157,522	\$402,795	155.7%	

9100-TECHNOLOGY SERVICES

Expenditures Summary

\$2,844,768 **-\$58,509**
 (-2.02% vs. prior year)

9100-TECHNOLOGY SERVICES Proposed and Historical Budget vs. Actual

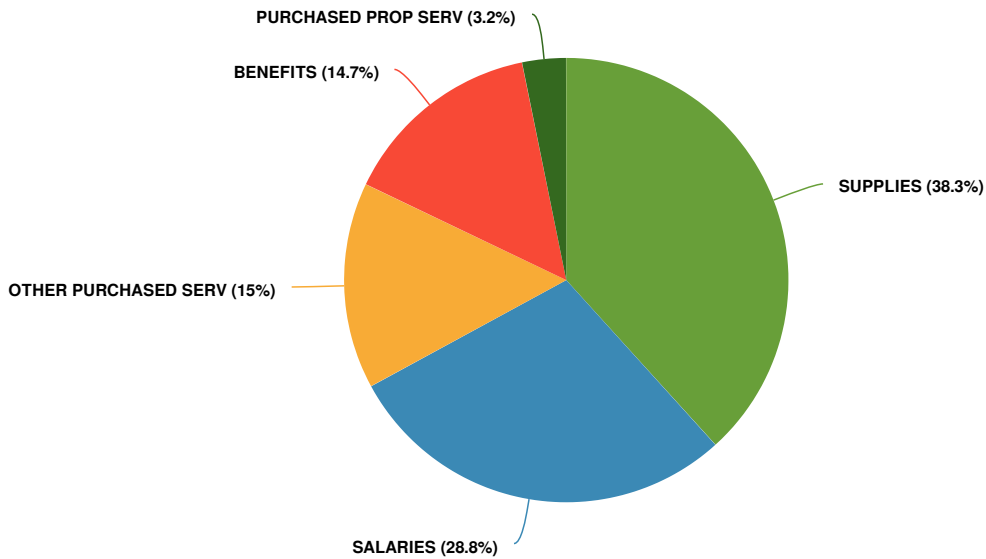


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
TECHNOLOGY SERVICES	\$1,447,045	\$1,897,748	\$2,059,630	\$2,083,182	
Total INSTRUCTION:	\$1,447,045	\$1,897,748	\$2,059,630	\$2,083,182	
SUPPORT SVCS - CENTRAL					
TECHNOLOGY SERVICES	\$695,083	\$836,628	\$843,647	\$761,586	
Total SUPPORT SVCS - CENTRAL:	\$695,083	\$836,628	\$843,647	\$761,586	
Total Expenditures:	\$2,142,128	\$2,734,376	\$2,903,277	\$2,844,768	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



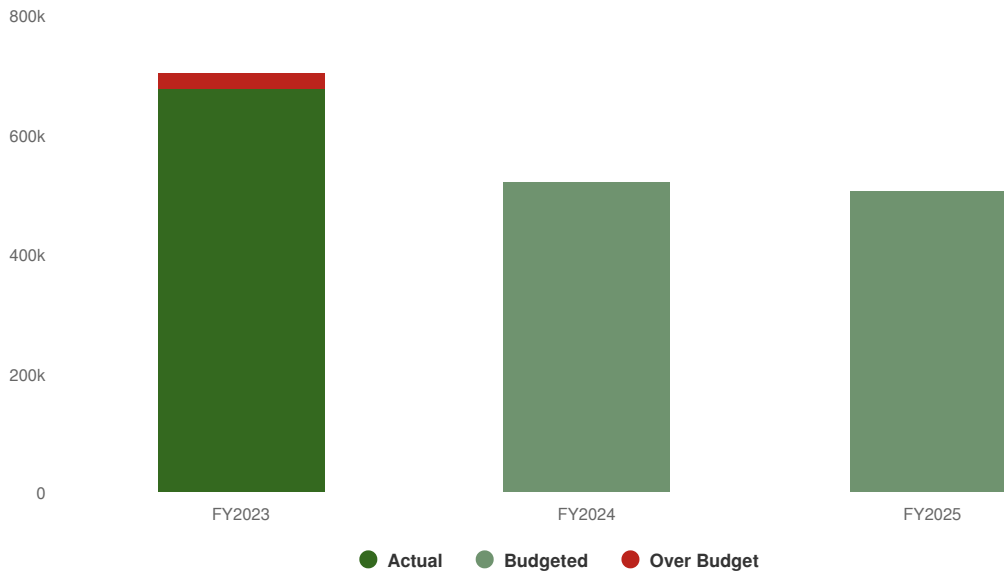
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$684,091	\$711,028	\$777,222	\$819,088	5.4%	
BENEFITS	\$293,447	\$306,945	\$346,457	\$418,340	20.7%	
PURCHASED PROP SERV	\$58,403	\$80,864	\$94,003	\$90,753	-3.5%	
OTHER PURCHASED SERV	\$455,769	\$338,936	\$304,590	\$427,564	40.4%	
SUPPLIES	\$647,169	\$1,293,194	\$1,380,217	\$1,089,023	-21.1%	
OTHER OBJECTS	\$3,250	\$3,410	\$788	\$0	-100%	
Total Expense Objects:	\$2,142,128	\$2,734,376	\$2,903,277	\$2,844,768	-2%	

9200-DISTRICT SERVICES

Expenditures Summary

\$506,637 **-\$14,092**
 (-2.71% vs. prior year)

9200-DISTRICT SERVICES Proposed and Historical Budget vs. Actual

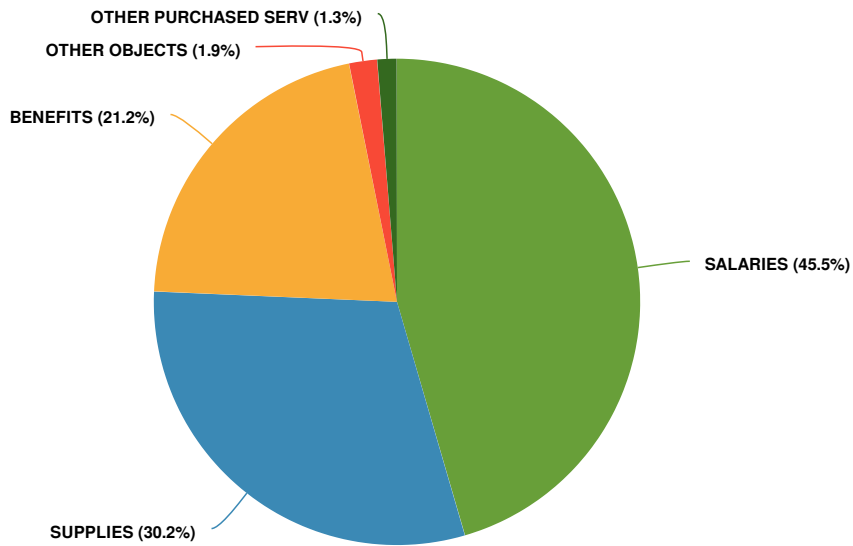


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
GENERAL ADMINISTRATION					
DISTRICT SERVICES	\$796,699	\$703,171	\$520,729	\$506,637	
Total GENERAL ADMINISTRATION:	\$796,699	\$703,171	\$520,729	\$506,637	
Total Expenditures:	\$796,699	\$703,171	\$520,729	\$506,637	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



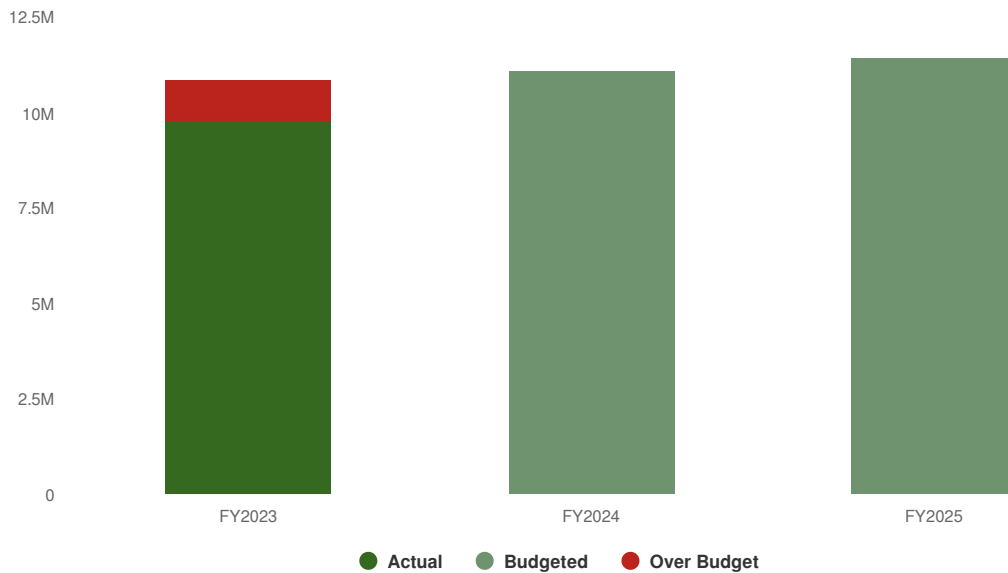
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$211,570	\$204,789	\$211,209	\$230,523	9.1%	
BENEFITS	\$47,246	\$82,096	\$89,054	\$107,154	20.3%	
PURCHASED SERVICES	\$1,930	\$12,610	\$0	\$0	0%	
PURCHASED PROP SERV	\$735	\$2,870	\$0	\$0	0%	
OTHER PURCHASED SERV	\$3,098	\$3,870	\$4,163	\$6,586	58.2%	
SUPPLIES	\$530,340	\$395,749	\$209,407	\$152,935	-27%	
PROPERTY	\$0	\$0	\$1,780	\$0	-100%	
OTHER OBJECTS	\$1,780	\$1,187	\$5,116	\$9,439	84.5%	
Total Expense Objects:	\$796,699	\$703,171	\$520,729	\$506,637	-2.7%	

9210-TRANSPORTATION

Expenditures Summary

\$11,437,455 **\$336,947**
 (3.04% vs. prior year)

9210-TRANSPORTATION Proposed and Historical Budget vs. Actual

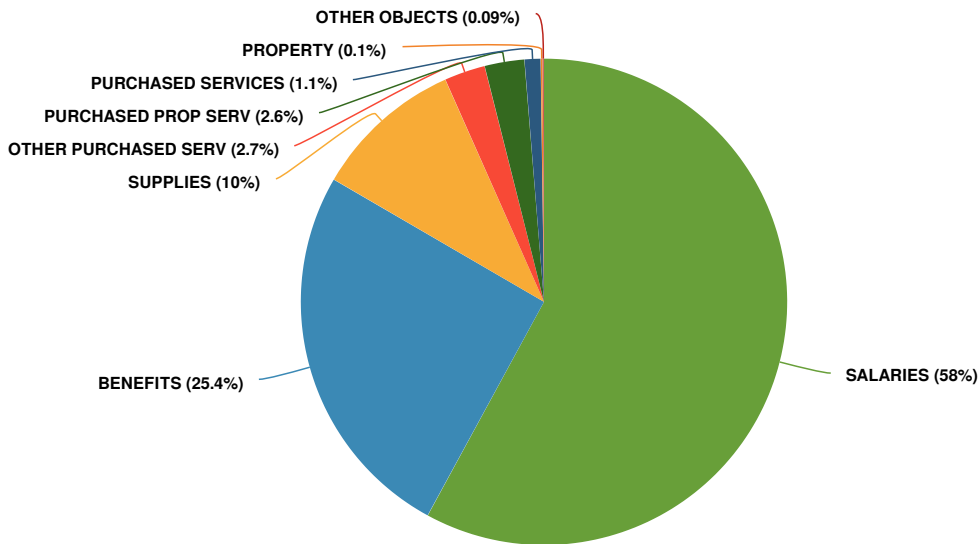


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
MAINT & OPER OF PLANT SERVICES					
TRANSPORTATION	\$0	\$0	\$0	\$2,756	
Total MAINT & OPER OF PLANT SERVICES:	\$0	\$0	\$0	\$2,756	
STUDENT TRANSPORTATION					
TRANSPORTATION	\$9,077,172	\$10,846,235	\$11,100,508	\$11,434,699	
Total STUDENT TRANSPORTATION:	\$9,077,172	\$10,846,235	\$11,100,508	\$11,434,699	
Total Expenditures:	\$9,077,172	\$10,846,235	\$11,100,508	\$11,437,455	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



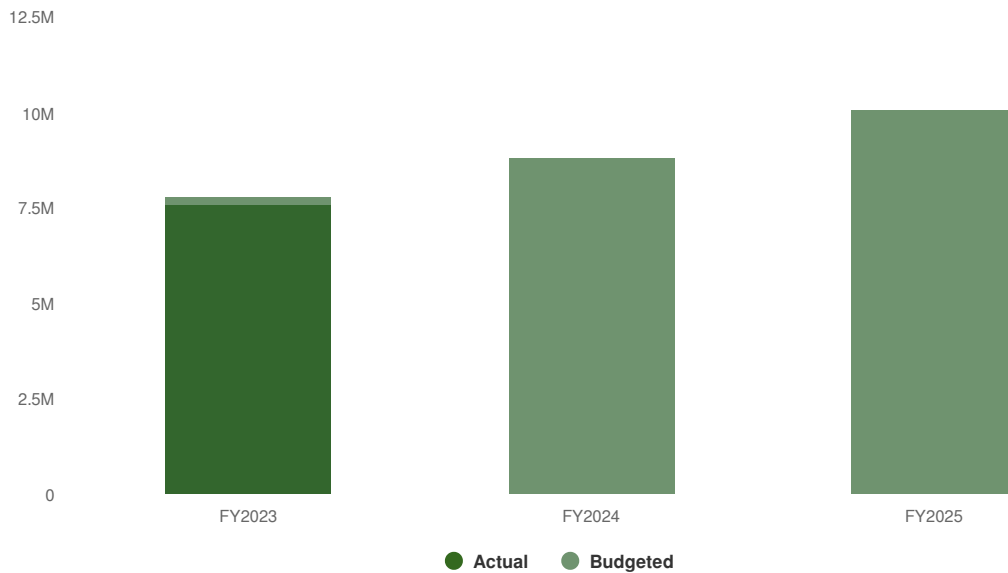
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$5,962,166	\$6,946,152	\$6,473,460	\$6,628,113	2.4%	
BENEFITS	\$1,925,276	\$2,009,978	\$2,597,807	\$2,909,131	12%	
PURCHASED SERVICES	\$73,547	\$118,313	\$102,531	\$122,840	19.8%	
PURCHASED PROP SERV	\$282,323	\$310,296	\$497,575	\$302,336	-39.2%	
OTHER PURCHASED SERV	\$200,826	\$270,255	\$273,965	\$310,625	13.4%	
SUPPLIES	\$543,688	\$1,105,664	\$1,130,715	\$1,140,290	0.8%	
PROPERTY	\$59,845	\$66,771	\$10,400	\$14,000	34.6%	
OTHER OBJECTS	\$29,500	\$18,807	\$14,055	\$10,120	-28%	
Total Expense Objects:	\$9,077,172	\$10,846,235	\$11,100,508	\$11,437,455	3%	

9220-CUSTODIAL SERVICES

Expenditures Summary

\$10,074,926 **\$1,280,983**
 (14.57% vs. prior year)

9220-CUSTODIAL SERVICES Proposed and Historical Budget vs. Actual

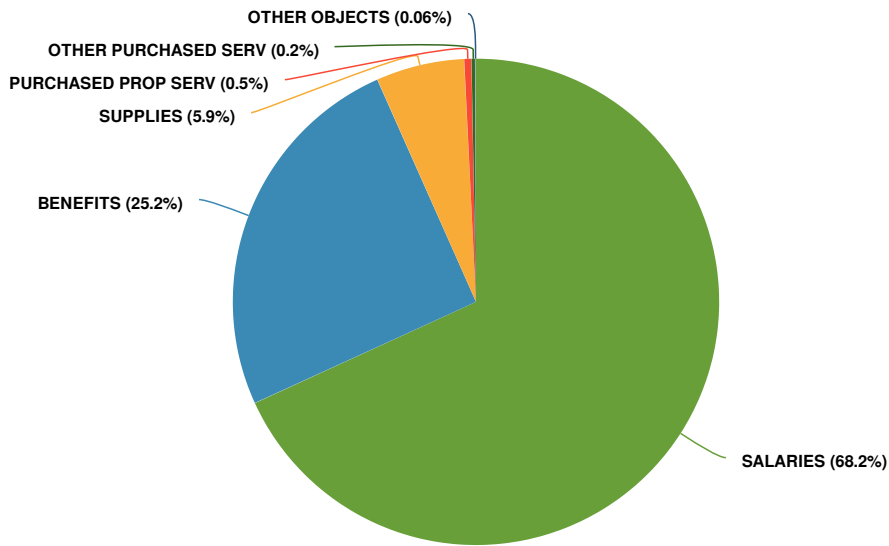


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
MAINT & OPER OF PLANT SERVICES					
CUSTODIAL SERVICES	\$6,504,952	\$7,584,383	\$8,793,943	\$10,074,926	
Total MAINT & OPER OF PLANT SERVICES:	\$6,504,952	\$7,584,383	\$8,793,943	\$10,074,926	
Total Expenditures:	\$6,504,952	\$7,584,383	\$8,793,943	\$10,074,926	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



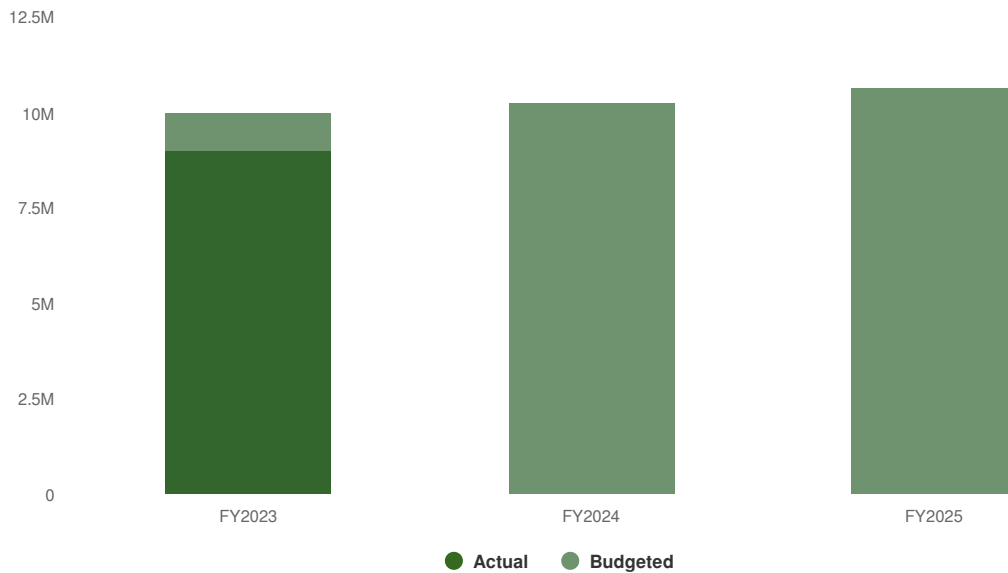
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$4,466,343	\$5,359,346	\$6,179,180	\$6,869,632	11.2%	
BENEFITS	\$1,552,418	\$1,605,315	\$1,962,707	\$2,536,288	29.2%	
PURCHASED SERVICES	\$5,944	\$0	\$0	\$0	0%	
PURCHASED PROP SERV	\$7,401	\$52,020	\$39,749	\$47,417	19.3%	
OTHER PURCHASED SERV	\$4,124	\$13,746	\$24,960	\$24,271	-2.8%	
SUPPLIES	\$449,450	\$436,443	\$518,513	\$591,502	14.1%	
PROPERTY	\$5,780	\$100,619	\$54,035	\$0	-100%	
OTHER OBJECTS	\$13,493	\$16,894	\$14,799	\$5,816	-60.7%	
Total Expense Objects:	\$6,504,952	\$7,584,383	\$8,793,943	\$10,074,926	14.6%	

9260-PLANT SERVICES

Expenditures Summary

\$10,659,478 **\$396,752**
 (3.87% vs. prior year)

9260-PLANT SERVICES Proposed and Historical Budget vs. Actual

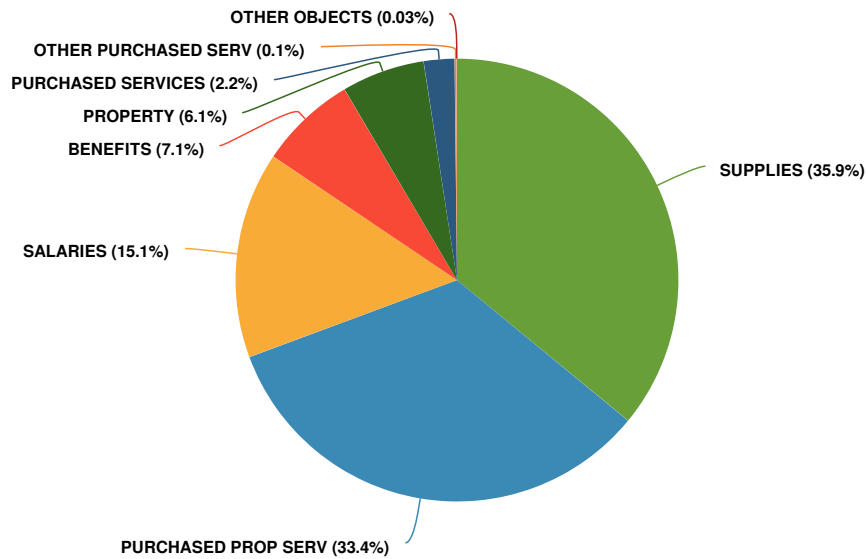


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
MAINT & OPER OF PLANT SERVICES					
PLANT SERVICES	\$7,974,111	\$8,988,770	\$10,262,726	\$10,659,478	
Total MAINT & OPER OF PLANT SERVICES:	\$7,974,111	\$8,988,770	\$10,262,726	\$10,659,478	
Total Expenditures:	\$7,974,111	\$8,988,770	\$10,262,726	\$10,659,478	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



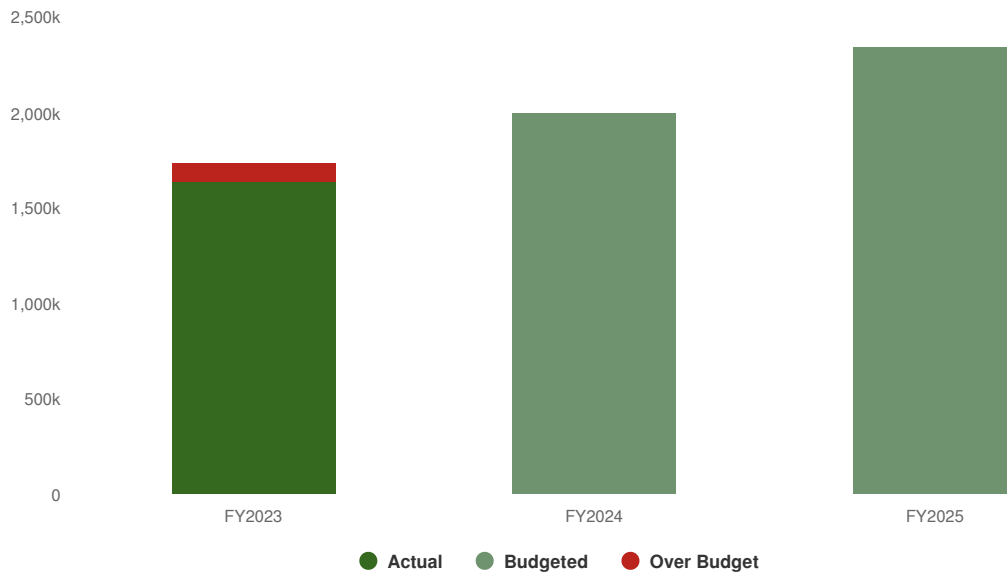
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$1,139,327	\$1,297,679	\$1,436,608	\$1,606,644	11.8%	
BENEFITS	\$410,766	\$426,862	\$526,724	\$757,399	43.8%	
PURCHASED SERVICES	\$99,424	\$308,516	\$152,828	\$239,380	56.6%	
PURCHASED PROP SERV	\$2,575,826	\$2,993,773	\$3,813,169	\$3,561,160	-6.6%	
OTHER PURCHASED SERV	\$14,095	\$2,050	\$1,419	\$13,790	871.8%	
SUPPLIES	\$3,569,914	\$3,680,308	\$3,875,564	\$3,831,627	-1.1%	
PROPERTY	\$164,079	\$279,215	\$453,464	\$645,879	42.4%	
OTHER OBJECTS	\$681	\$367	\$2,950	\$3,599	22%	
Total Expense Objects:	\$7,974,111	\$8,988,770	\$10,262,726	\$10,659,478	3.9%	

9270-SECURITY

Expenditures Summary

\$2,344,571 **\$349,860**
 (17.54% vs. prior year)

9270-SECURITY Proposed and Historical Budget vs. Actual

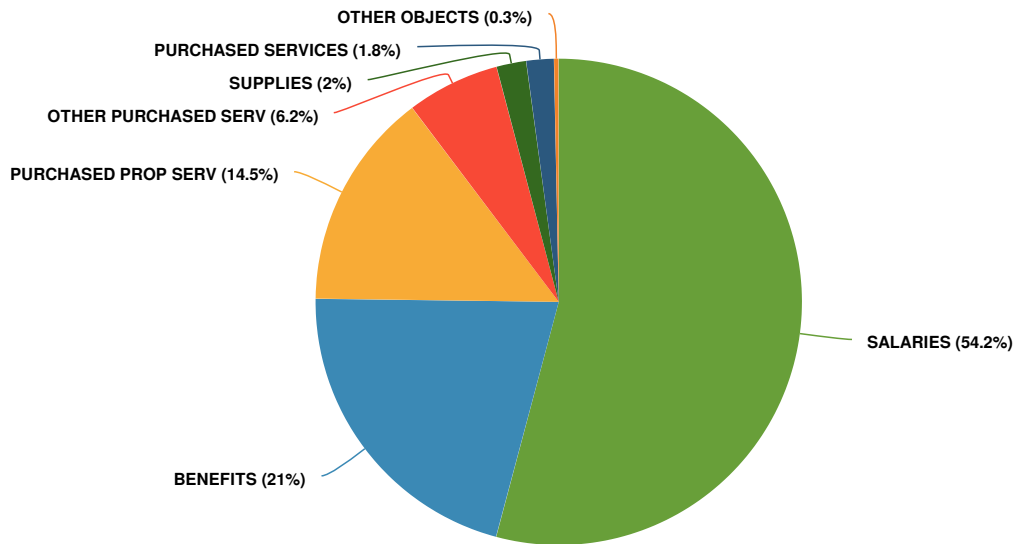


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
MAINT & OPER OF PLANT SERVICES					
SECURITY	\$1,396,137	\$1,737,429	\$1,994,711	\$2,344,571	
Total MAINT & OPER OF PLANT SERVICES:	\$1,396,137	\$1,737,429	\$1,994,711	\$2,344,571	
Total Expenditures:	\$1,396,137	\$1,737,429	\$1,994,711	\$2,344,571	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



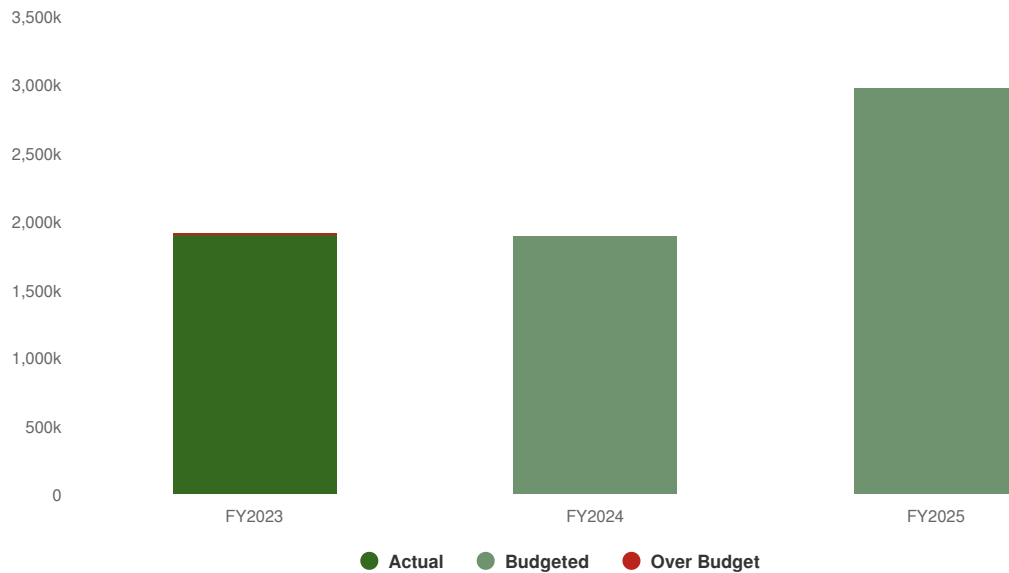
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$680,095	\$844,184	\$995,622	\$1,269,893	27.5%	
BENEFITS	\$230,256	\$272,577	\$384,830	\$493,368	28.2%	
PURCHASED SERVICES	\$4,379	\$69,506	\$47,408	\$42,828	-9.7%	
PURCHASED PROP SERV	\$375,364	\$369,961	\$340,000	\$340,000	0%	
OTHER PURCHASED SERV	\$14,919	\$16,540	\$83,117	\$145,067	74.5%	
SUPPLIES	\$25,754	\$161,186	\$58,880	\$46,015	-21.8%	
PROPERTY	\$64,056	\$0	\$77,309	\$0	-100%	
OTHER OBJECTS	\$1,315	\$3,475	\$7,545	\$7,400	-1.9%	
Total Expense Objects:	\$1,396,137	\$1,737,429	\$1,994,711	\$2,344,571	17.5%	

9290-SAFETY AND ENERGY

Expenditures Summary

\$2,987,579 **\$1,097,421**
 (58.06% vs. prior year)

9290-SAFETY AND ENERGY Proposed and Historical Budget vs. Actual

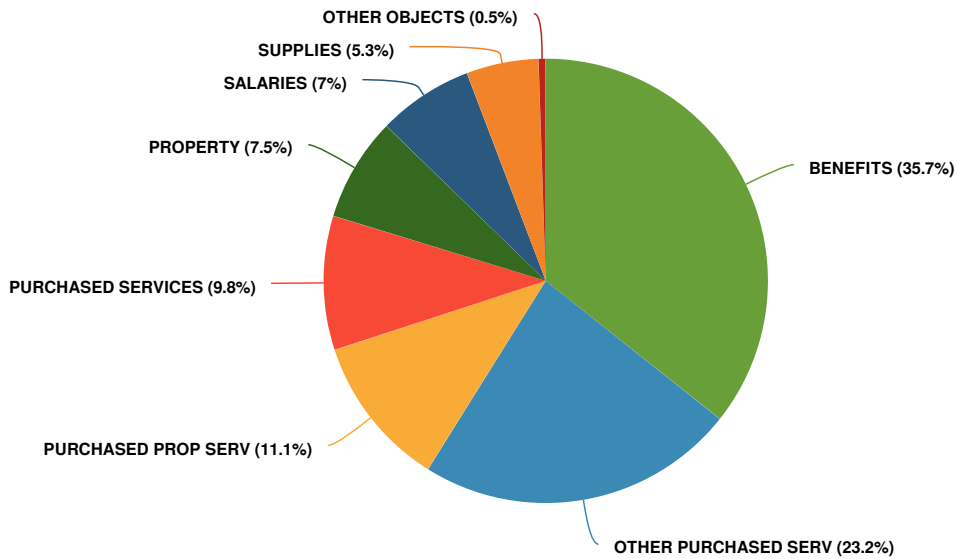


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
MAINT & OPER OF PLANT SERVICES					
SAFETY & ENERGY	\$1,457,750	\$1,919,614	\$1,890,158	\$2,987,579	
Total MAINT & OPER OF PLANT SERVICES:	\$1,457,750	\$1,919,614	\$1,890,158	\$2,987,579	
Total Expenditures:	\$1,457,750	\$1,919,614	\$1,890,158	\$2,987,579	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



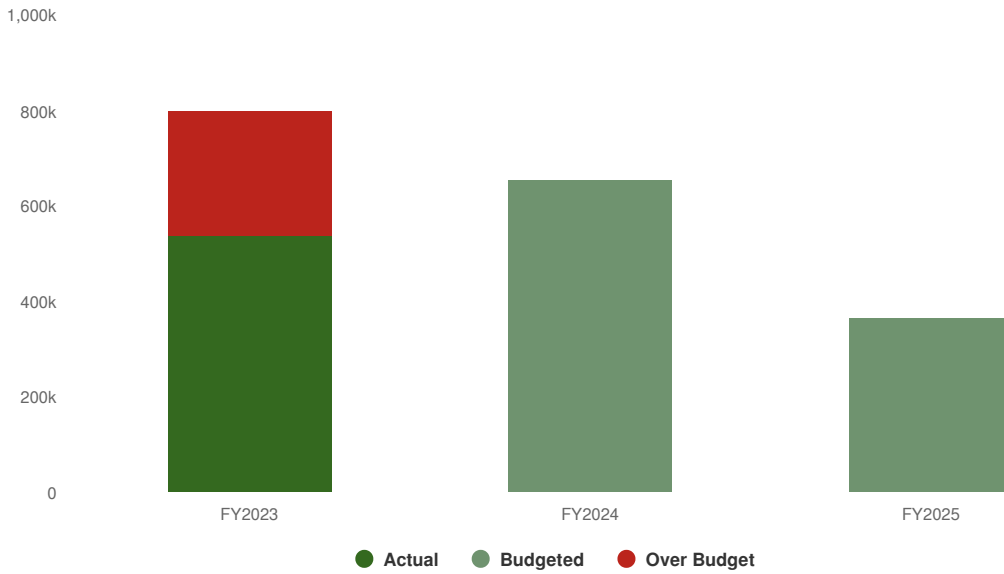
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$61,395	\$92,628	\$160,824	\$207,889	29.3%	
BENEFITS	\$869,007	\$1,031,270	\$980,498	\$1,066,058	8.7%	
PURCHASED SERVICES	\$6,825	\$7,420	\$16,869	\$291,820	1,629.9%	
PURCHASED PROP SERV	\$11,875	\$61,751	\$49,950	\$330,675	562%	
OTHER PURCHASED SERV	\$485,957	\$523,080	\$650,606	\$693,692	6.6%	
SUPPLIES	\$22,491	\$137,702	\$19,710	\$156,895	696%	
PROPERTY	\$0	\$59,883	\$0	\$225,000	N/A	
OTHER OBJECTS	\$200	\$5,881	\$11,701	\$15,550	32.9%	
Total Expense Objects:	\$1,457,750	\$1,919,614	\$1,890,158	\$2,987,579	58.1%	

9300-INSTRUCTIONAL SERVICES

Expenditures Summary

\$365,331 **-\$288,307**
 (-44.11% vs. prior year)

9300-INSTRUCTIONAL SERVICES Proposed and Historical Budget vs. Actual

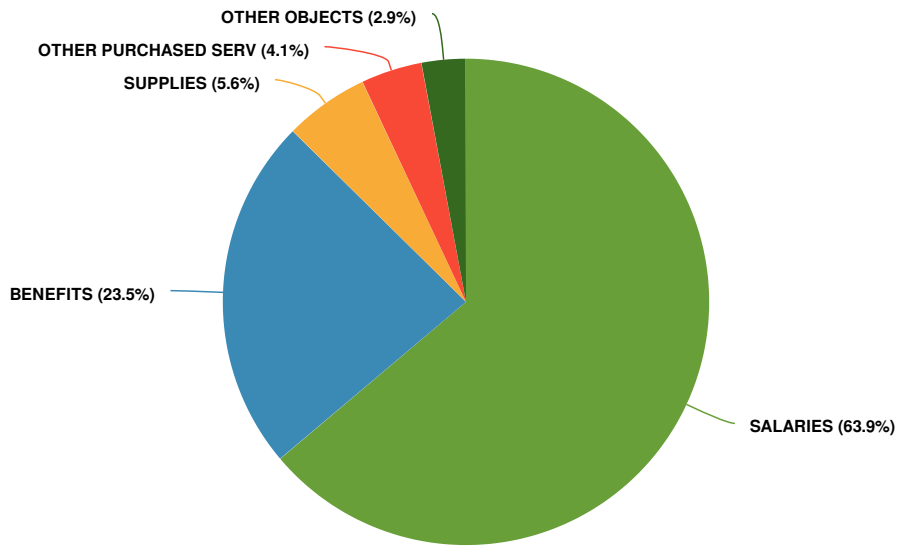


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
INSTRUCTIONAL SERVICES	\$712,729	\$797,623	\$653,638	\$365,331	
Total IMPROV OF INSTRUCTAL SERVICES:	\$712,729	\$797,623	\$653,638	\$365,331	
Total Expenditures:	\$712,729	\$797,623	\$653,638	\$365,331	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



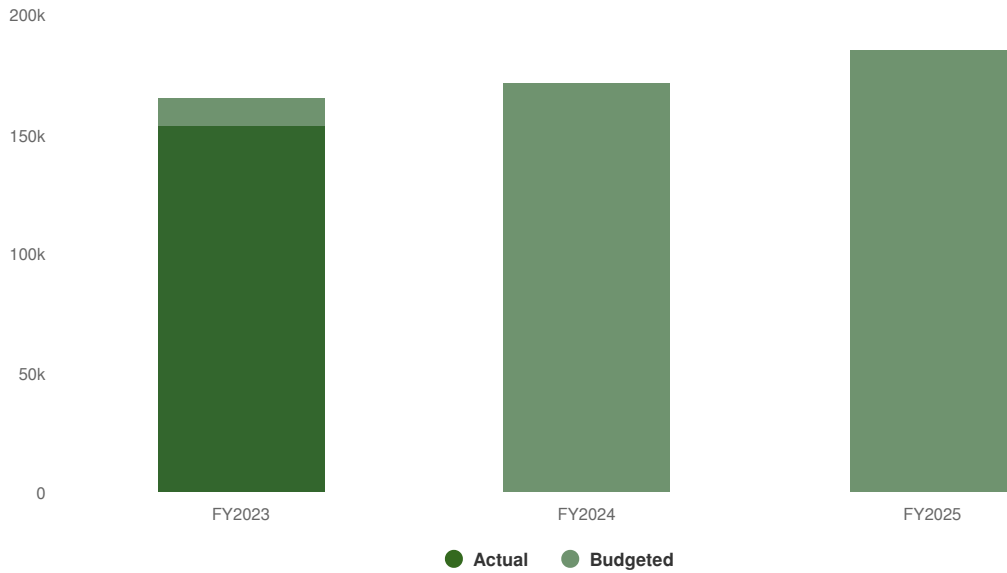
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$413,906	\$543,055	\$401,540	\$233,282	-41.9%	
BENEFITS	\$138,978	\$214,932	\$167,088	\$85,972	-48.5%	
PURCHASED SERVICES	\$46,200	\$963	\$0	\$0	0%	
PURCHASED PROP SERV	\$300	\$0	\$0	\$0	0%	
OTHER PURCHASED SERV	\$66,965	\$11,867	\$17,255	\$14,847	-14%	
SUPPLIES	\$36,412	\$19,142	\$34,885	\$20,515	-41.2%	
OTHER OBJECTS	\$9,968	\$7,664	\$32,870	\$10,715	-67.4%	
Total Expense Objects:	\$712,729	\$797,623	\$653,638	\$365,331	-44.1%	

9302-GOVERNANCE AND FLEXIBILITY

Expenditures Summary

\$185,351 **\$13,444**
 (7.82% vs. prior year)

9302-GOVERNANCE AND FLEXIBILITY Proposed and Historical Budget vs. Actual

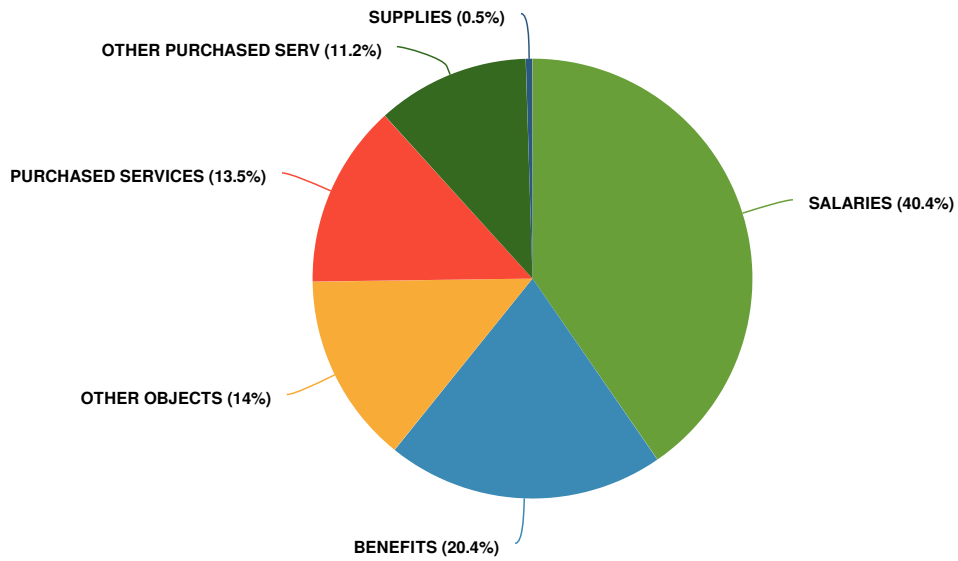


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
GOVERNANCE & FLEXIBILITY	\$127,063	\$153,526	\$171,907	\$185,351	
Total IMPROV OF INSTRUCTAL SERVICES:	\$127,063	\$153,526	\$171,907	\$185,351	
Total Expenditures:	\$127,063	\$153,526	\$171,907	\$185,351	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



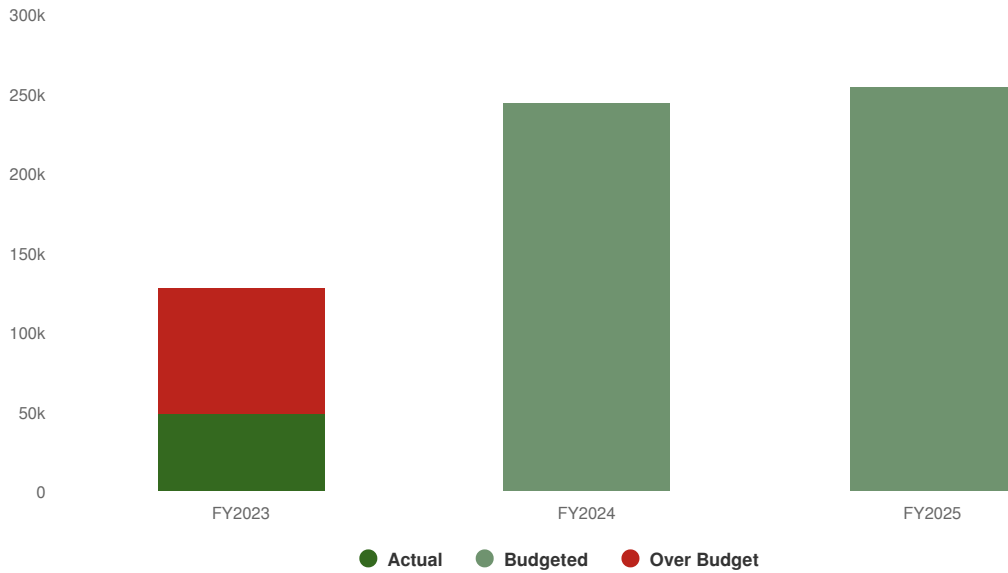
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$62,142	\$66,990	\$72,289	\$74,864	3.6%	
BENEFITS	\$27,372	\$29,725	\$32,756	\$37,824	15.5%	
PURCHASED SERVICES	\$28,321	\$1,409	\$21,200	\$25,000	17.9%	
OTHER PURCHASED SERV	\$6,429	\$13,845	\$14,697	\$20,836	41.8%	
SUPPLIES	\$2,172	\$16,162	\$4,700	\$900	-80.9%	
OTHER OBJECTS	\$628	\$25,395	\$26,265	\$25,927	-1.3%	
Total Expense Objects:	\$127,063	\$153,526	\$171,907	\$185,351	7.8%	

9303-DATA AND RESEARCH

Expenditures Summary

\$254,516 **\$10,392**
 (4.26% vs. prior year)

9303-DATA AND RESEARCH Proposed and Historical Budget vs. Actual

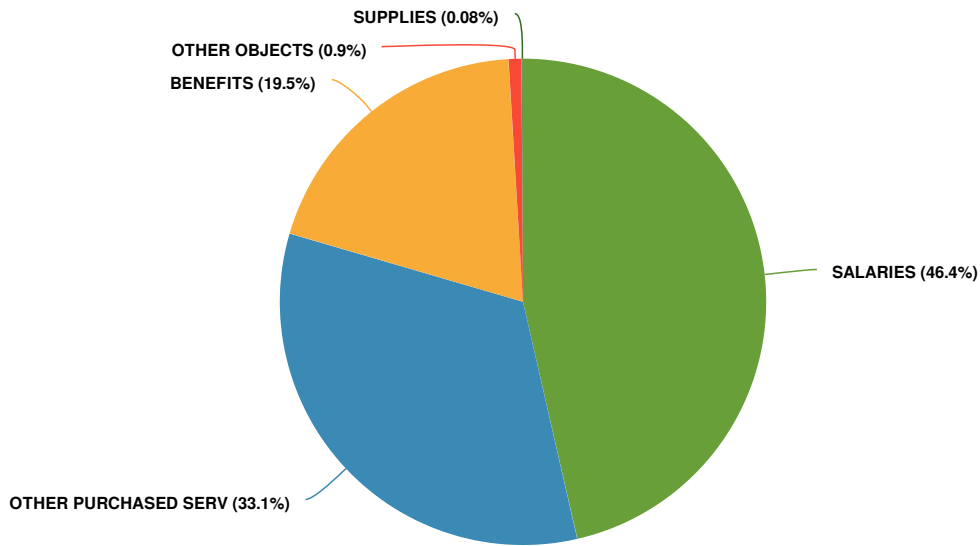


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
DATA & RESEARCH	\$0	\$127,933	\$244,124	\$254,516	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$127,933	\$244,124	\$254,516	
Total Expenditures:	\$0	\$127,933	\$244,124	\$254,516	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



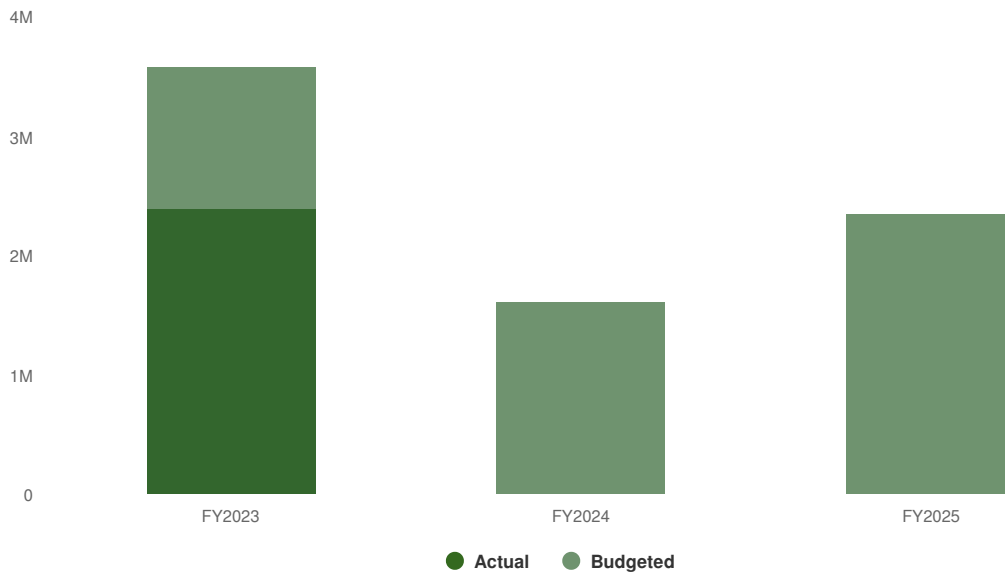
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$0	\$93,183	\$114,715	\$118,138	3%	
BENEFITS	\$0	\$34,750	\$43,999	\$49,681	12.9%	
OTHER PURCHASED SERV	\$0	\$0	\$57,730	\$84,302	46%	
SUPPLIES	\$0	\$0	\$250	\$200	-20%	
OTHER OBJECTS	\$0	\$0	\$27,430	\$2,195	-92%	
Total Expense Objects:	\$0	\$127,933	\$244,124	\$254,516	4.3%	

9306-TEXTBOOKS

Expenditures Summary

\$2,353,933 **\$745,206**
 (46.32% vs. prior year)

9306-TEXTBOOKS Proposed and Historical Budget vs. Actual

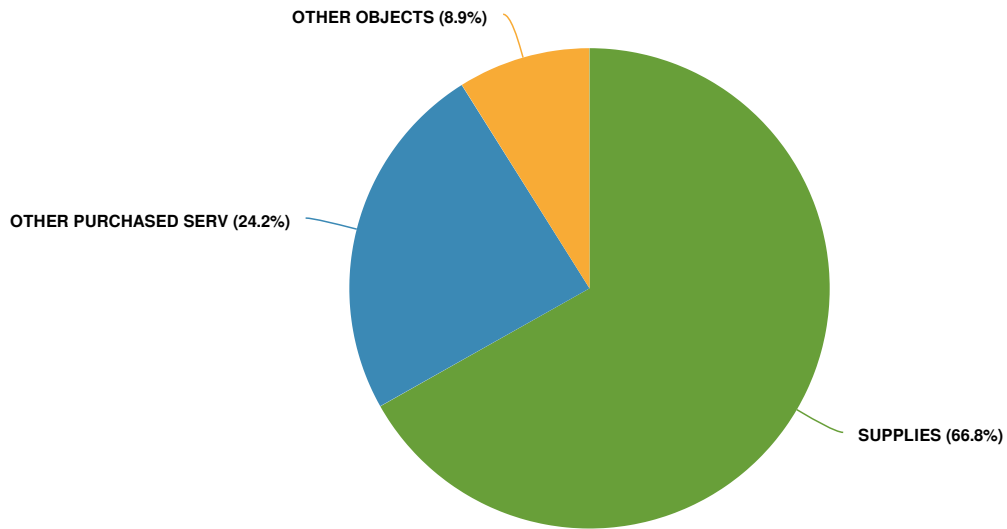


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
TEXTBOOKS	\$1,709,697	\$2,394,611	\$1,608,727	\$2,353,933	
Total INSTRUCTION:	\$1,709,697	\$2,394,611	\$1,608,727	\$2,353,933	
Total Expenditures:	\$1,709,697	\$2,394,611	\$1,608,727	\$2,353,933	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



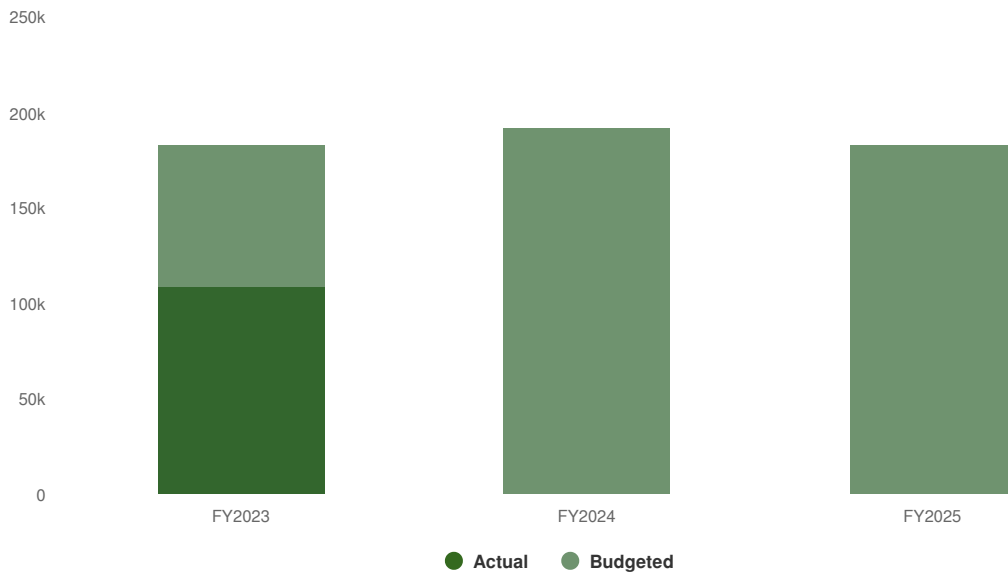
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$1,584	\$0	\$0	\$0	0%	
BENEFITS	\$120	\$0	\$0	\$0	0%	
OTHER PURCHASED SERV	\$258,704	\$433,718	\$312,490	\$570,347	82.5%	
SUPPLIES	\$1,184,091	\$1,767,013	\$908,637	\$1,573,577	73.2%	
OTHER OBJECTS	\$265,198	\$193,880	\$387,600	\$210,009	-45.8%	
Total Expense Objects:	\$1,709,697	\$2,394,611	\$1,608,727	\$2,353,933	46.3%	

9307-FINE ARTS

Expenditures Summary

\$182,816 **-\$9,144**
 (-4.76% vs. prior year)

9307-FINE ARTS Proposed and Historical Budget vs. Actual

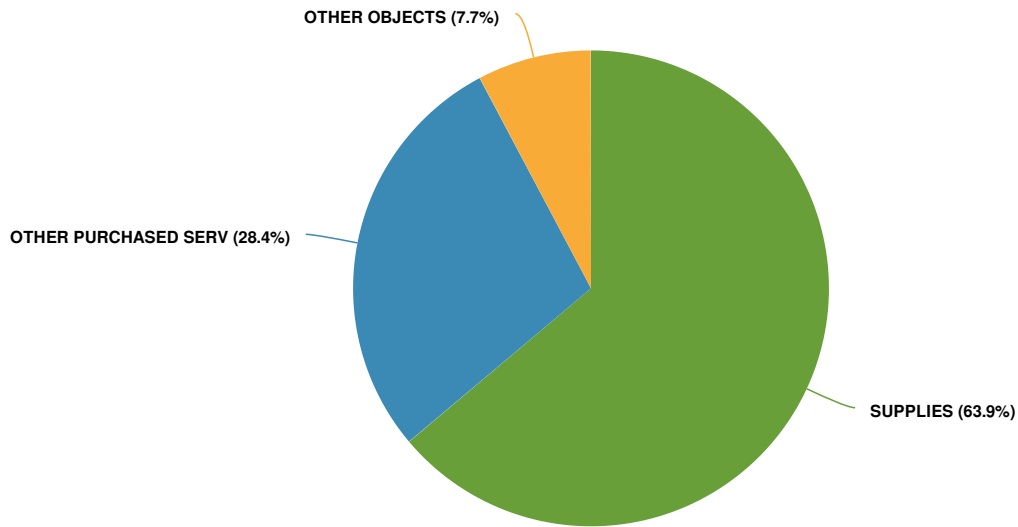


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
FINE ARTS	\$73,717	\$108,210	\$191,960	\$168,656	
Total INSTRUCTION:	\$73,717	\$108,210	\$191,960	\$168,656	
IMPROV OF INSTRUCTAL SERVICES					
FINE ARTS	\$0	\$0	\$0	\$14,160	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$0	\$0	\$14,160	
Total Expenditures:	\$73,717	\$108,210	\$191,960	\$182,816	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
PURCHASED PROP SERV	\$21,249	\$13,263	\$17,990	\$0	-100%	
OTHER PURCHASED SERV	\$524	\$511	\$26,510	\$51,906	95.8%	
SUPPLIES	\$51,850	\$74,253	\$147,460	\$116,750	-20.8%	
PROPERTY	\$0	\$20,184	\$0	\$0	0%	
OTHER OBJECTS	\$94	\$0	\$0	\$14,160	N/A	
Total Expense Objects:	\$73,717	\$108,210	\$191,960	\$182,816	-4.8%	

9310-TEACHING AND LEARNING

Expenditures Summary

\$2,643,946 **\$917,923**
 (53.18% vs. prior year)

9310-TEACHING AND LEARNING Proposed and Historical Budget vs. Actual



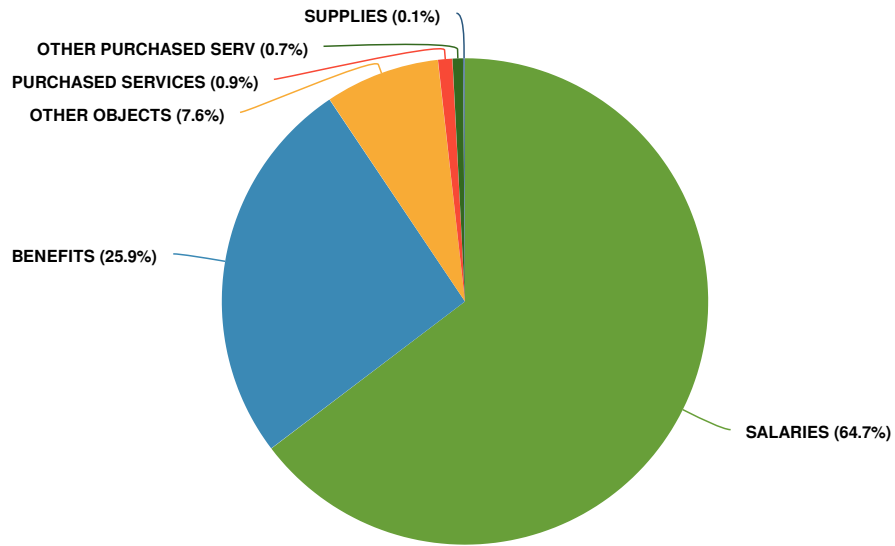
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
TEACHING & LEARNING	\$22,364	\$26,434	\$54,630	\$381,503	
Total INSTRUCTION:	\$22,364	\$26,434	\$54,630	\$381,503	
IMPROV OF INSTRUCTAL SERVICES					
TEACHING & LEARNING	\$697,211	\$1,137,107	\$1,671,393	\$2,262,443	
Total IMPROV OF INSTRUCTAL SERVICES:	\$697,211	\$1,137,107	\$1,671,393	\$2,262,443	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Total Expenditures:	\$719,575	\$1,163,541	\$1,726,023	\$2,643,946	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



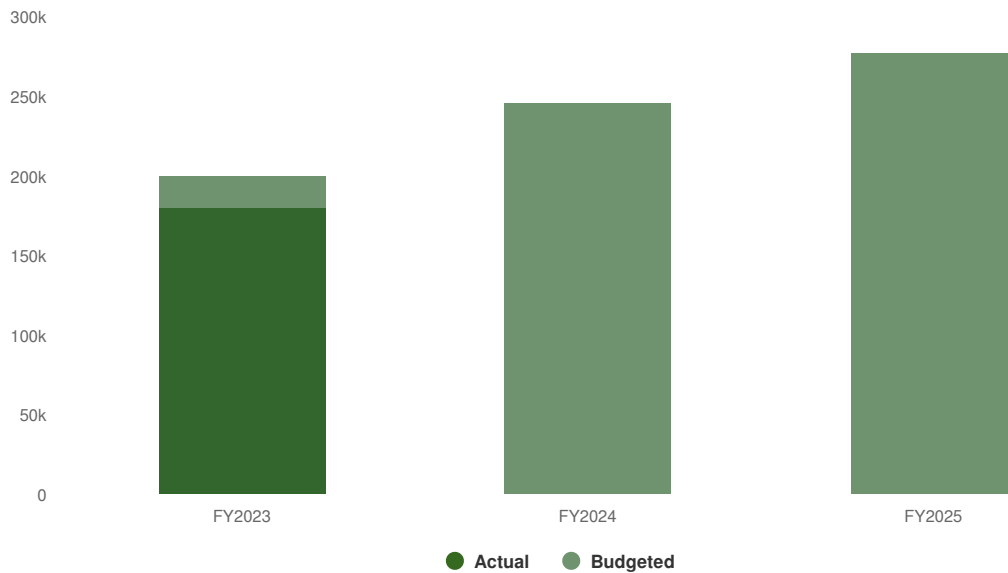
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$495,642	\$781,330	\$1,047,691	\$1,709,913	63.2%	
BENEFITS	\$165,380	\$300,312	\$544,751	\$685,666	25.9%	
PURCHASED SERVICES	\$525	\$300	\$0	\$25,117	N/A	
OTHER PURCHASED SERV	\$7,574	\$10,398	\$17,592	\$18,380	4.5%	
SUPPLIES	\$21,915	\$19,633	\$45,536	\$3,200	-93%	
OTHER OBJECTS	\$28,538	\$51,568	\$70,453	\$201,670	186.2%	
Total Expense Objects:	\$719,575	\$1,163,541	\$1,726,023	\$2,643,946	53.2%	

9311-INSTRUCTIONAL TECHNOLOGY

Expenditures Summary

\$277,313 **\$31,153**
 (12.66% vs. prior year)

9311-INSTRUCTIONAL TECHNOLOGY Proposed and Historical Budget vs. Actual

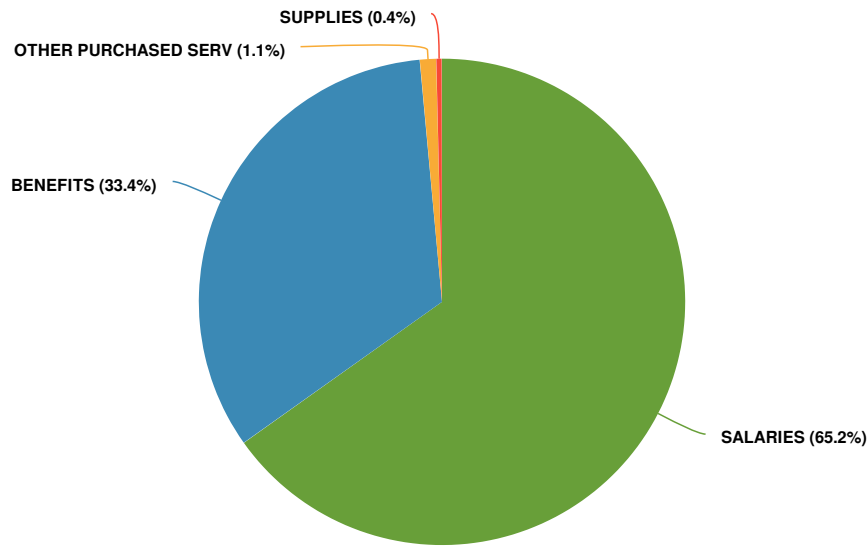


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
INSTRUCTIONAL TECHNOLOGY	\$113,811	\$180,424	\$242,930	\$275,160	
Total INSTRUCTION:	\$113,811	\$180,424	\$242,930	\$275,160	
IMPROV OF INSTRUCTAL SERVICES					
INSTRUCTIONAL TECHNOLOGY	\$0	\$0	\$3,230	\$2,153	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$0	\$3,230	\$2,153	
Total Expenditures:	\$113,811	\$180,424	\$246,160	\$277,313	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



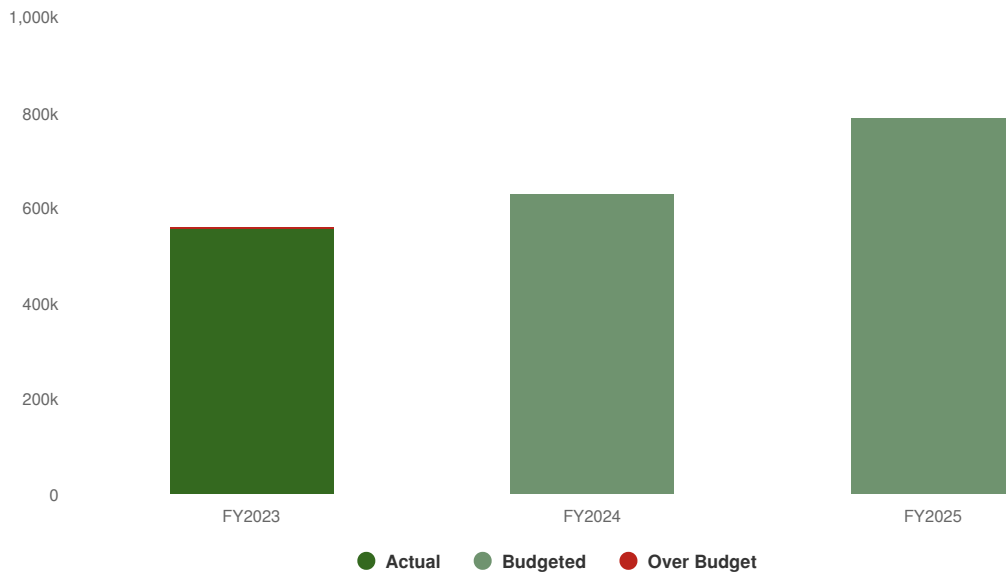
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$78,340	\$121,459	\$172,382	\$180,738	4.8%	
BENEFITS	\$31,889	\$55,915	\$65,437	\$92,538	41.4%	
OTHER PURCHASED SERV	\$0	\$340	\$5,200	\$2,994	-42.4%	
SUPPLIES	\$3,582	\$2,710	\$1,251	\$1,043	-16.6%	
OTHER OBJECTS	\$0	\$0	\$1,890	\$0	-100%	
Total Expense Objects:	\$113,811	\$180,424	\$246,160	\$277,313	12.7%	

9312-INFORMATION SUPPORT

Expenditures Summary

\$788,025 **\$160,239**
 (25.52% vs. prior year)

9312-INFORMATION SUPPORT Proposed and Historical Budget vs. Actual

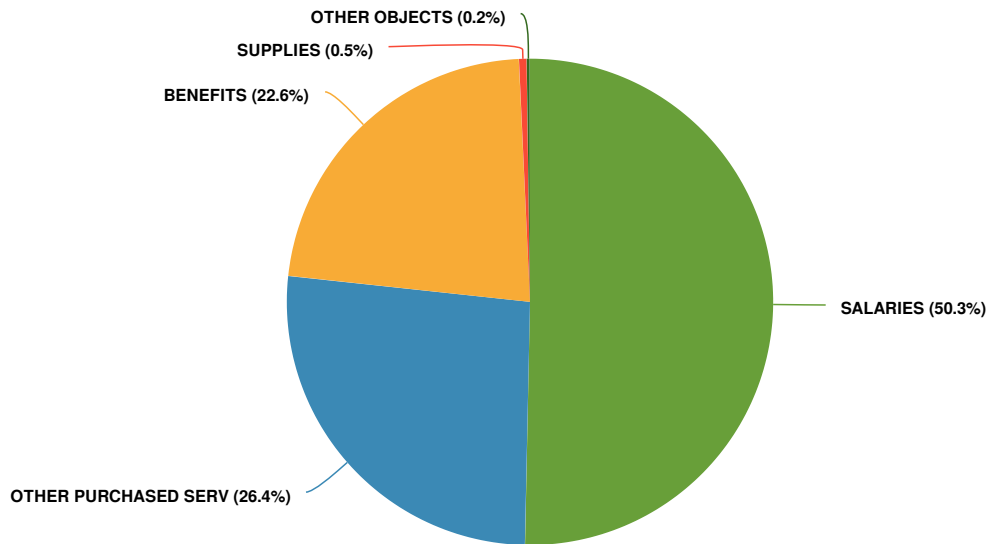


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
INFORMATION SUPPORT	\$0	\$0	\$0	\$129,725	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$0	\$0	\$129,725	
SUPPORT SVCS - CENTRAL					
INFORMATION SUPPORT	\$548,203	\$559,794	\$627,786	\$658,300	
Total SUPPORT SVCS - CENTRAL:	\$548,203	\$559,794	\$627,786	\$658,300	
Total Expenditures:	\$548,203	\$559,794	\$627,786	\$788,025	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



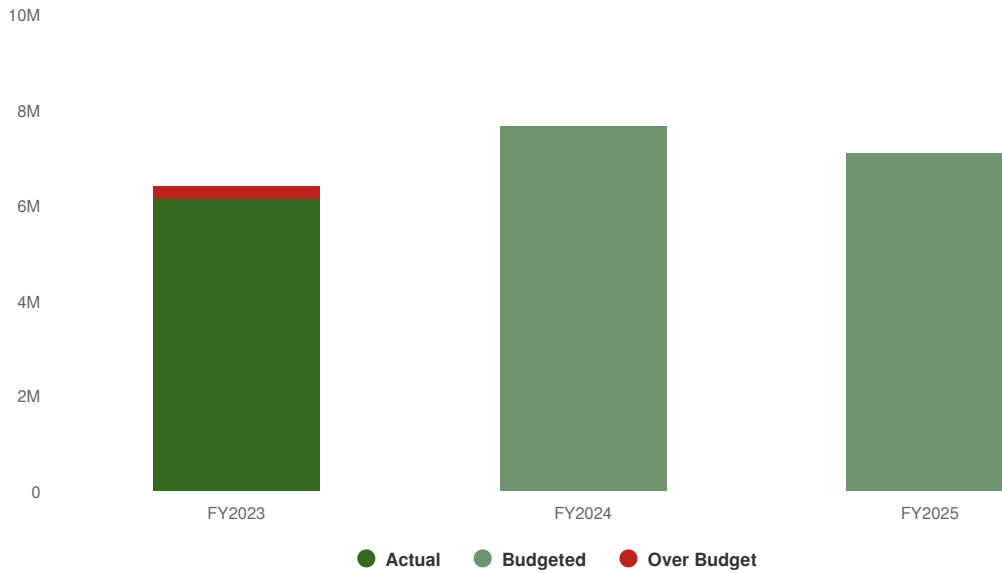
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$267,885	\$280,027	\$299,666	\$396,732	32.4%	
BENEFITS	\$107,239	\$109,881	\$119,873	\$177,873	48.4%	
PURCHASED SERVICES	\$0	\$1,700	\$0	\$0	0%	
OTHER PURCHASED SERV	\$54,516	\$164,578	\$202,687	\$207,730	2.5%	
SUPPLIES	\$117,908	\$2,883	\$3,935	\$4,065	3.3%	
OTHER OBJECTS	\$655	\$725	\$1,625	\$1,625	0%	
Total Expense Objects:	\$548,203	\$559,794	\$627,786	\$788,025	25.5%	

9315-SPECIAL EDUCATION

Expenditures Summary

\$7,107,018 **-\$570,160**
 (-7.43% vs. prior year)

9315-SPECIAL EDUCATION Proposed and Historical Budget vs. Actual



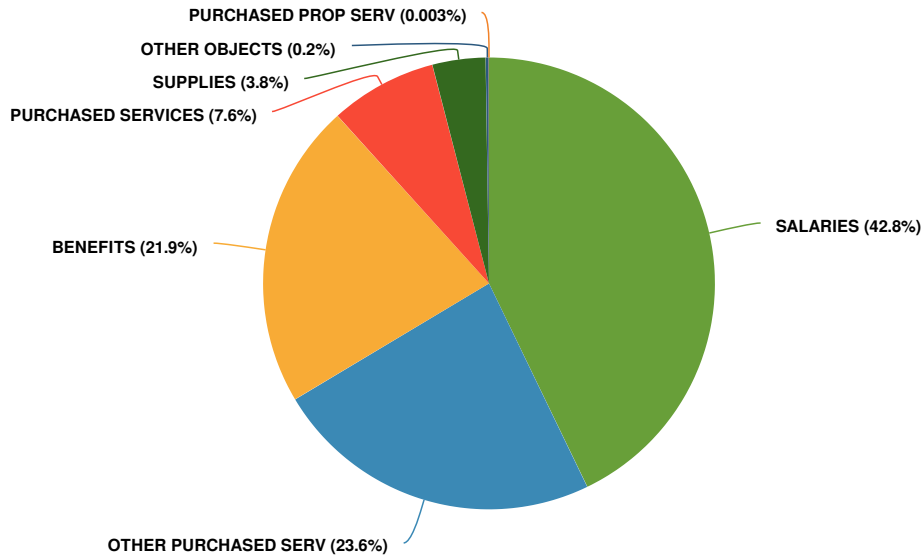
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
SPECIAL EDUCATION	\$3,245,841	\$4,398,296	\$5,195,228	\$5,652,648	
Total INSTRUCTION:	\$3,245,841	\$4,398,296	\$5,195,228	\$5,652,648	
PUPIL SERVICES					
SPECIAL EDUCATION	\$1,489,036	\$1,246,781	\$1,648,727	\$690,965	
Total PUPIL SERVICES:	\$1,489,036	\$1,246,781	\$1,648,727	\$690,965	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
IMPROV OF INSTRUCTAL SERVICES					
SPECIAL EDUCATION	\$661,810	\$756,201	\$804,631	\$739,218	
Total IMPROV OF INSTRUCTAL SERVICES:	\$661,810	\$756,201	\$804,631	\$739,218	
INSTRUCTIONAL STAFF TRAINING					
SPECIAL EDUCATION	\$16,079	\$4,200	\$28,592	\$24,187	
Total INSTRUCTIONAL STAFF TRAINING:	\$16,079	\$4,200	\$28,592	\$24,187	
Total Expenditures:	\$5,412,766	\$6,405,478	\$7,677,178	\$7,107,018	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



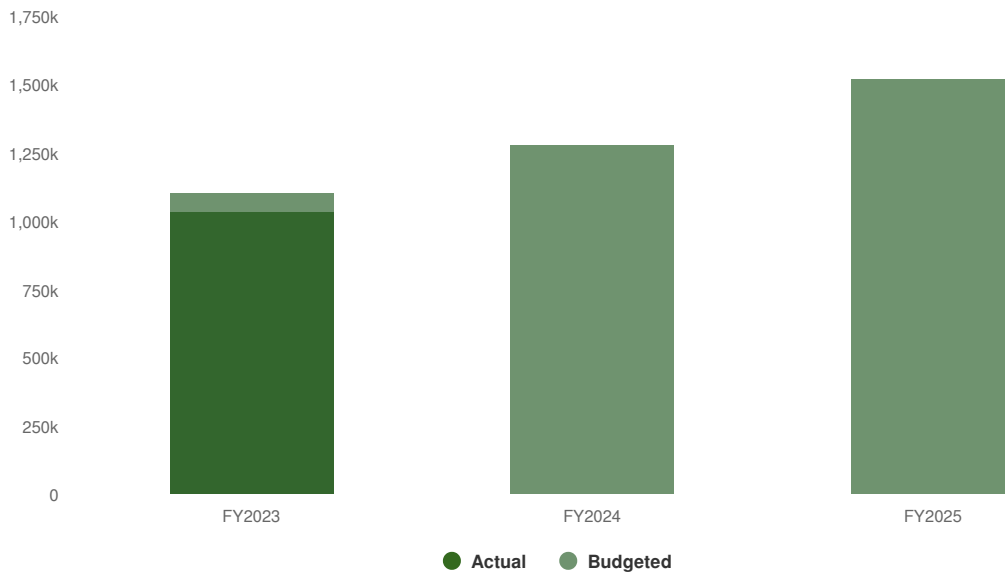
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$2,390,236	\$2,976,388	\$3,482,945	\$3,044,782	-12.6%	
BENEFITS	\$986,048	\$1,331,736	\$1,714,021	\$1,554,864	-9.3%	
PURCHASED SERVICES	\$223,746	\$405,004	\$510,977	\$543,460	6.4%	
PURCHASED PROP SERV	\$0	\$0	\$200	\$200	0%	
OTHER PURCHASED SERV	\$1,612,320	\$1,505,681	\$1,711,604	\$1,676,801	-2%	
SUPPLIES	\$183,425	\$174,383	\$204,141	\$270,806	32.7%	
OTHER OBJECTS	\$16,990	\$12,285	\$53,290	\$16,105	-69.8%	
Total Expense Objects:	\$5,412,766	\$6,405,478	\$7,677,178	\$7,107,018	-7.4%	

9320-STUDENT ACHIEVEMENT

Expenditures Summary

\$1,527,023 **\$245,988**
 (19.20% vs. prior year)

9320-STUDENT ACHIEVEMENT Proposed and Historical Budget vs. Actual



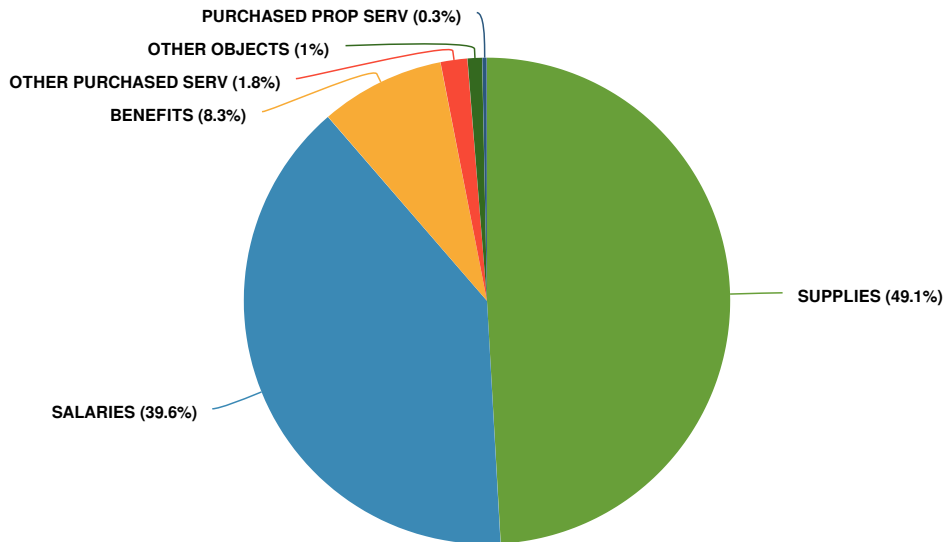
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
STUD ACHIEVEMENT & EDUC EQUITY	\$657,076	\$558,129	\$785,021	\$971,746	
Total INSTRUCTION:	\$657,076	\$558,129	\$785,021	\$971,746	
PUPIL SERVICES					
STUD ACHIEVEMENT & EDUC EQUITY	\$205,096	\$183,298	\$3,500	\$21,600	
Total PUPIL SERVICES:	\$205,096	\$183,298	\$3,500	\$21,600	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
STUD ACHIEVEMENT & EDUC EQUITY	\$312,502	\$268,303	\$316,383	\$358,845	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$312,502	\$268,303	\$316,383	\$358,845	
EDUCATIONAL MEDIA SERVICES					
STUD ACHIEVEMENT & EDUC EQUITY	\$18,189	\$20,501	\$175,744	\$174,722	
Total EDUCATIONAL MEDIA SERVICES:	\$18,189	\$20,501	\$175,744	\$174,722	
GENERAL ADMINISTRATION					
STUD ACHIEVEMENT & EDUC EQUITY	\$2,153	\$613	\$0	\$110	
Total GENERAL ADMINISTRATION:	\$2,153	\$613	\$0	\$110	
STUDENT TRANSPORTATION					
STUD ACHIEVEMENT & EDUC EQUITY	\$2,564	\$6,346	\$387	\$0	
Total STUDENT TRANSPORTATION:	\$2,564	\$6,346	\$387	\$0	
Total Expenditures:	\$1,197,581	\$1,037,190	\$1,281,035	\$1,527,023	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$232,491	\$85,603	\$185,072	\$604,012	226.4%	
BENEFITS	\$52,083	\$37,238	\$75,266	\$126,424	68%	
PURCHASED SERVICES	\$0	\$316	\$1,914	\$0	-100%	

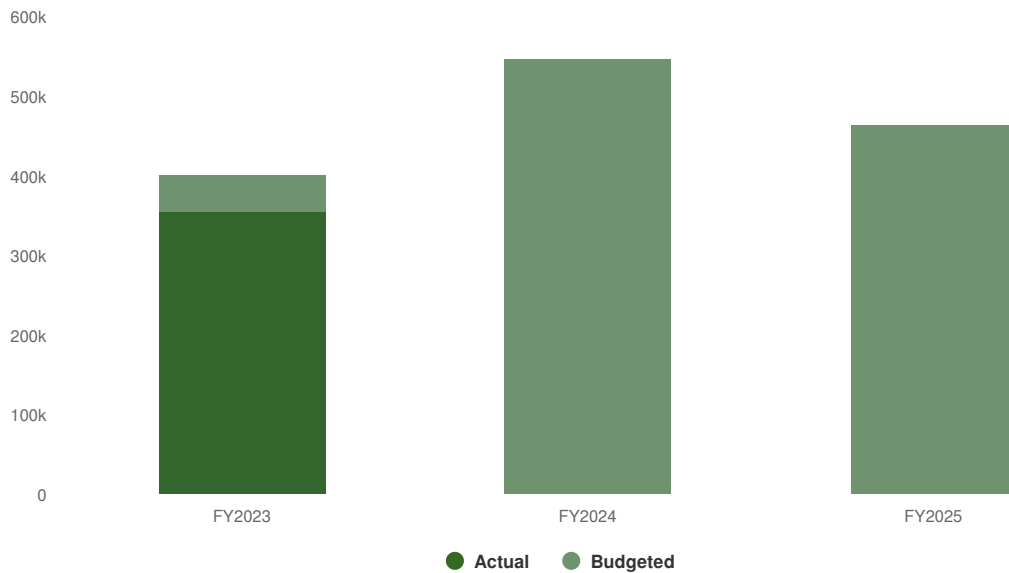
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
PURCHASED PROP SERV	\$0	\$0	\$0	\$4,611	N/A	
OTHER PURCHASED SERV	\$68,558	\$83,466	\$84,500	\$27,154	-67.9%	
SUPPLIES	\$174,875	\$147,839	\$156,441	\$749,950	379.4%	
OTHER OBJECTS	\$669,573	\$682,727	\$777,842	\$14,872	-98.1%	
Total Expense Objects:	\$1,197,581	\$1,037,190	\$1,281,035	\$1,527,023	19.2%	

9330-CTAE/VOCATIONAL

Expenditures Summary

\$464,499 **-\$81,780**
 (-14.97% vs. prior year)

9330-CTAE/VOCATIONAL Proposed and Historical Budget vs. Actual



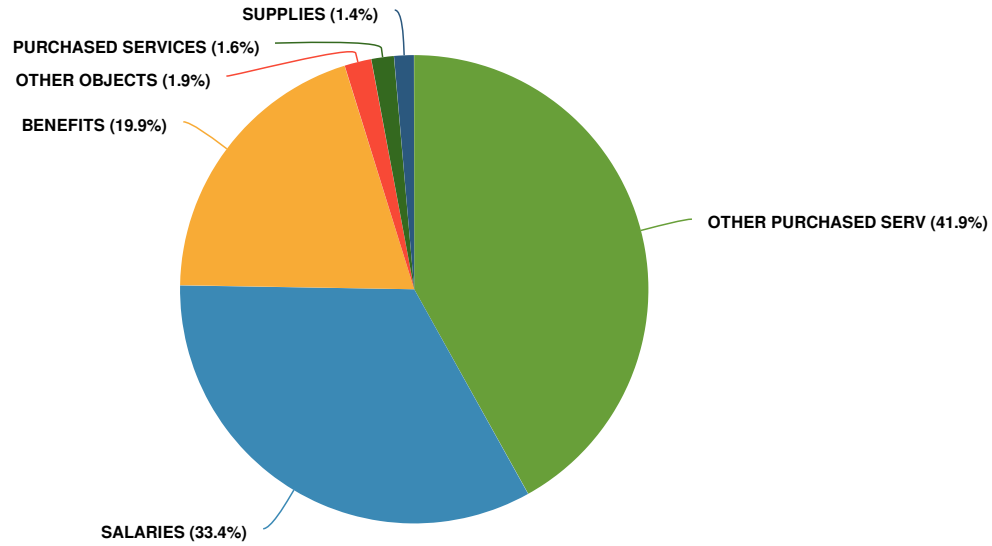
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
CTAE/VOCATIONAL	\$172,537	\$203,519	\$230,244	\$287,739	
Total INSTRUCTION:	\$172,537	\$203,519	\$230,244	\$287,739	
IMPROV OF INSTRUCTAL SERVICES					
CTAE/VOCATIONAL	\$125,866	\$118,367	\$287,883	\$157,064	
Total IMPROV OF INSTRUCTAL SERVICES:	\$125,866	\$118,367	\$287,883	\$157,064	
INSTRUCTIONAL STAFF TRAINING					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
CTAE/VOCATIONAL	\$9,855	\$33,258	\$28,152	\$19,696	
Total INSTRUCTIONAL STAFF TRAINING:	\$9,855	\$33,258	\$28,152	\$19,696	
Total Expenditures:	\$308,258	\$355,143	\$546,279	\$464,499	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



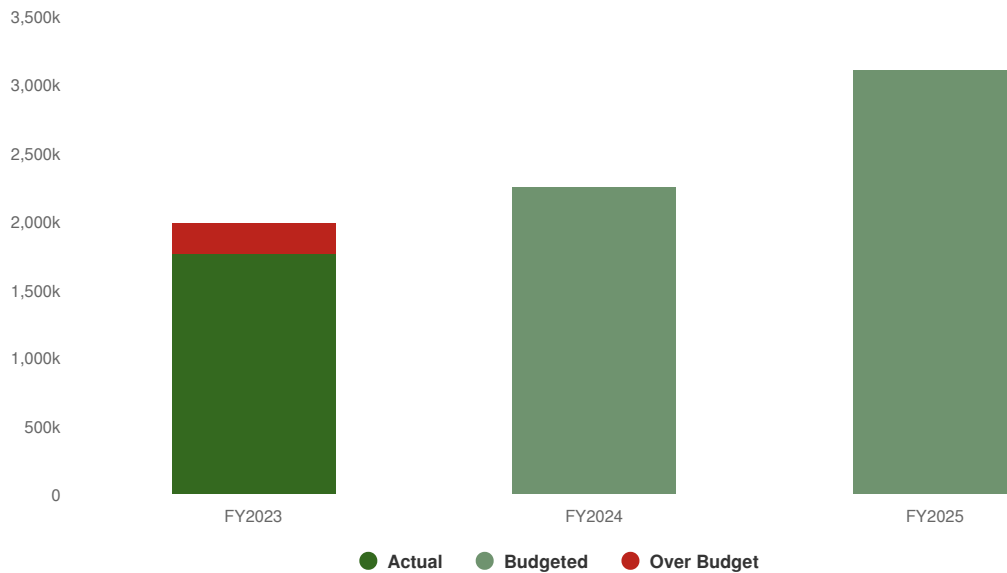
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$129,222	\$103,882	\$244,456	\$154,914	-36.6%	
BENEFITS	\$63,586	\$77,570	\$116,663	\$92,580	-20.6%	
PURCHASED SERVICES	\$25,012	\$4,980	\$19,760	\$7,280	-63.2%	
OTHER PURCHASED SERV	\$10,004	\$24,916	\$21,095	\$194,715	823%	
SUPPLIES	\$59,519	\$124,341	\$113,494	\$6,360	-94.4%	
PROPERTY	\$6,209	\$5,195	\$6,963	\$0	-100%	
OTHER OBJECTS	\$14,706	\$14,259	\$23,848	\$8,650	-63.7%	
Total Expense Objects:	\$308,258	\$355,143	\$546,279	\$464,499	-15%	

9335-ACCA

Expenditures Summary

\$3,118,829 **\$860,265**
 (38.09% vs. prior year)

93345-ACCA Proposed and Historical Budget vs. Actual



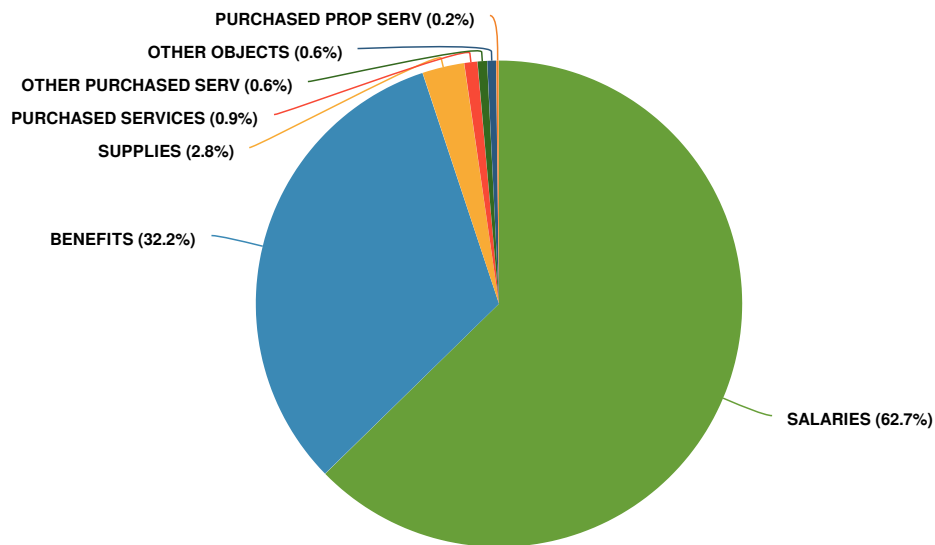
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
ATHENS COMMUNITY CAREER ACADEM	\$1,072,370	\$1,358,950	\$1,634,620	\$2,242,655	
Total INSTRUCTION:	\$1,072,370	\$1,358,950	\$1,634,620	\$2,242,655	
PUPIL SERVICES					
ATHENS COMMUNITY CAREER ACADEM	\$0	\$0	\$0	\$10,970	
Total PUPIL SERVICES:	\$0	\$0	\$0	\$10,970	
IMPROV OF INSTRUCTAL SERVICES					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
ATHENS COMMUNITY CAREER ACADEM	\$0	\$110,963	\$123,221	\$64,823	
Total IMPROV OF INSTRUCTAL SERVICES:	\$0	\$110,963	\$123,221	\$64,823	
GENERAL ADMINISTRATION					
ATHENS COMMUNITY CAREER ACADEM	\$17,629	\$17,332	\$17,450	\$17,281	
Total GENERAL ADMINISTRATION:	\$17,629	\$17,332	\$17,450	\$17,281	
SCHOOL ADMINISTRATION					
ATHENS COMMUNITY CAREER ACADEM	\$557,226	\$506,759	\$483,273	\$783,100	
Total SCHOOL ADMINISTRATION:	\$557,226	\$506,759	\$483,273	\$783,100	
Total Expenditures:	\$1,647,226	\$1,994,005	\$2,258,564	\$3,118,829	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$1,053,800	\$1,257,847	\$1,340,521	\$1,955,222	45.9%	
BENEFITS	\$421,613	\$534,989	\$644,684	\$1,004,895	55.9%	
PURCHASED SERVICES	\$60,148	\$81,023	\$70,300	\$27,000	-61.6%	
PURCHASED PROP SERV	\$0	\$0	\$400	\$5,450	1,262.5%	
OTHER PURCHASED SERV	\$3,639	\$19,290	\$19,624	\$19,762	0.7%	
SUPPLIES	\$68,028	\$52,687	\$132,470	\$87,750	-33.8%	

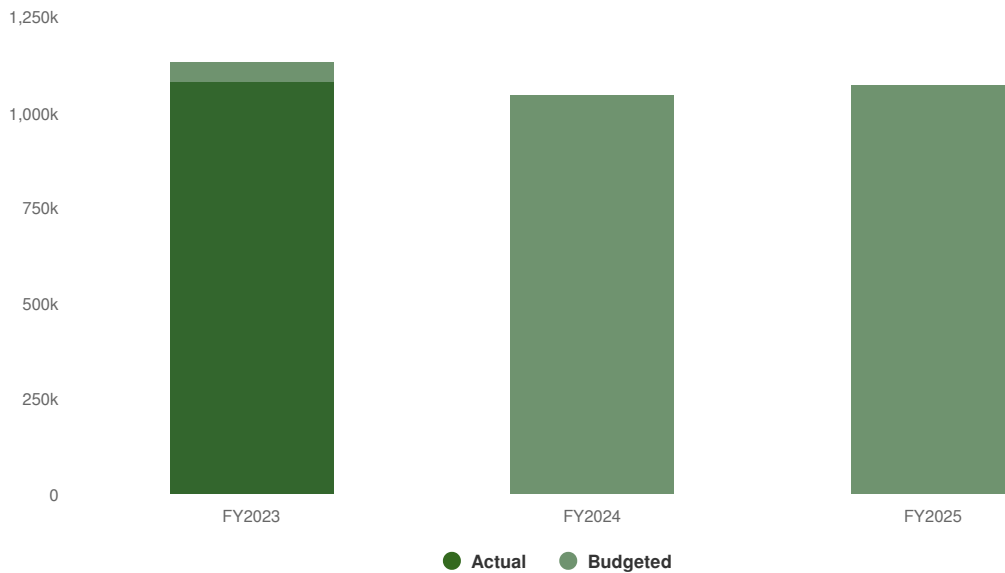
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
OTHER OBJECTS	\$39,997	\$48,169	\$50,565	\$18,750	-62.9%	
Total Expense Objects:	\$1,647,226	\$1,994,005	\$2,258,564	\$3,118,829	38.1%	

9340-ASSESSMENT

Expenditures Summary

\$1,072,698 **\$27,637**
 (2.64% vs. prior year)

9340-ASSESSMENT Proposed and Historical Budget vs. Actual

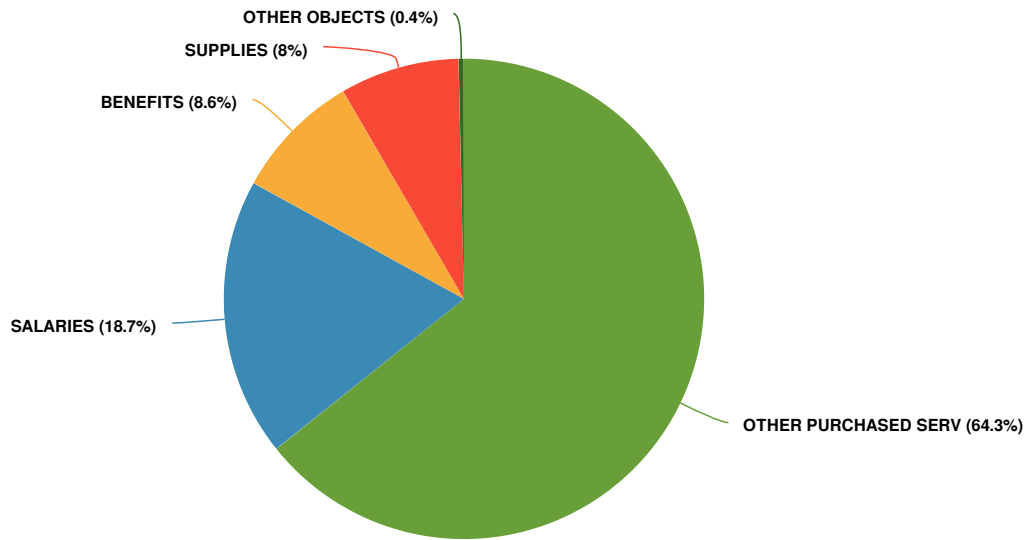


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
ASSESSMENT	\$748,328	\$835,239	\$769,453	\$776,062	
Total PUPIL SERVICES:	\$748,328	\$835,239	\$769,453	\$776,062	
IMPROV OF INSTRUCTIONAL SERVICES					
ASSESSMENT	\$241,141	\$246,639	\$275,608	\$296,636	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$241,141	\$246,639	\$275,608	\$296,636	
Total Expenditures:	\$989,469	\$1,081,878	\$1,045,061	\$1,072,698	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



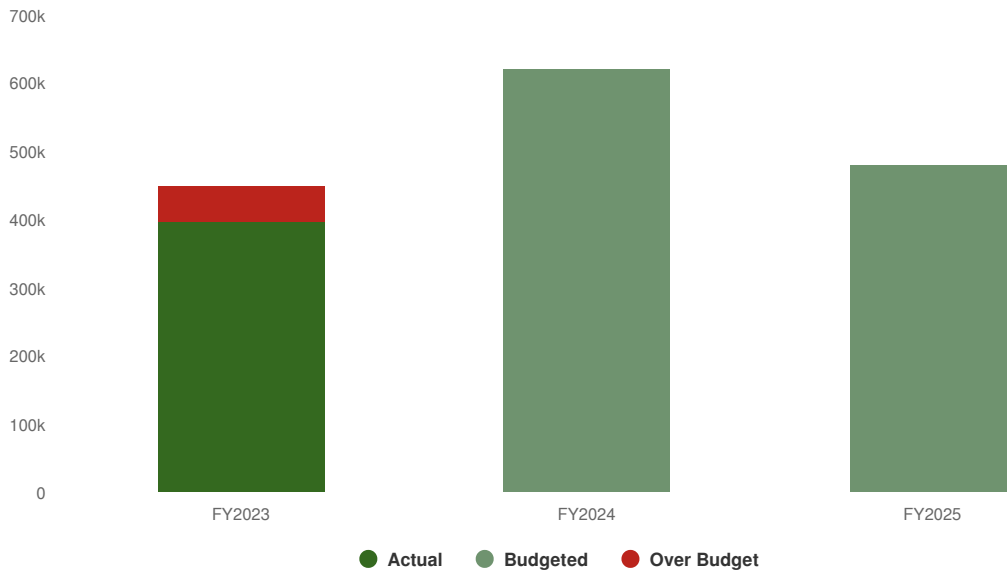
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$170,865	\$175,374	\$187,895	\$200,940	6.9%	
BENEFITS	\$66,960	\$71,248	\$81,666	\$92,193	12.9%	
OTHER PURCHASED SERV	\$36,820	\$120,179	\$703,271	\$689,537	-2%	
SUPPLIES	\$74,208	\$76,877	\$71,229	\$86,148	20.9%	
PROPERTY	\$4,500	\$0	\$0	\$0	0%	
OTHER OBJECTS	\$636,116	\$638,201	\$1,000	\$3,880	288%	
Total Expense Objects:	\$989,469	\$1,081,878	\$1,045,061	\$1,072,698	2.6%	

9345-INNOVATION, STRATEGY & GOVERNANCE

Expenditures Summary

\$479,820 **-\$141,287**
 (-22.75% vs. prior year)

9345-INNOVATION, STRATEGY & GOVERNANCE Proposed and Historical Budget vs. Actual

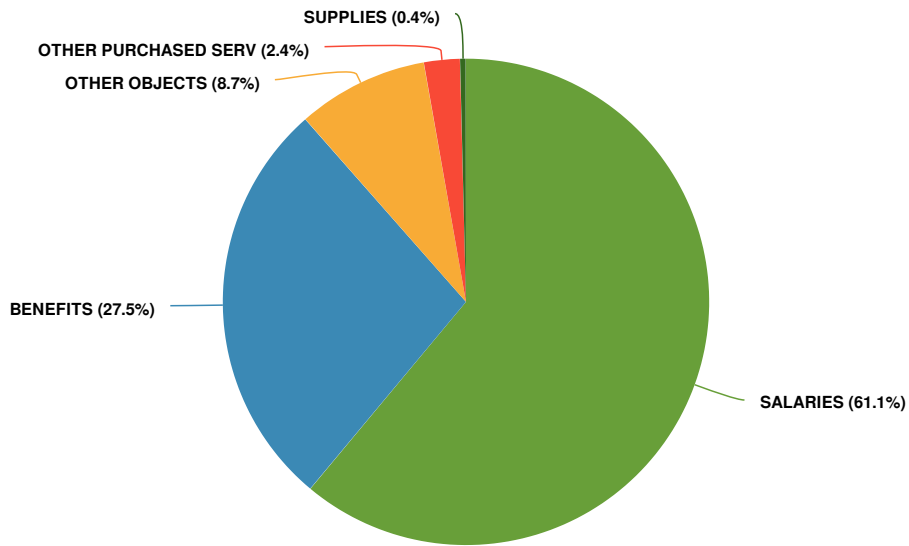


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
INNOVATION STRATEGY&GOVERNANCE	\$342,217	\$448,335	\$621,107	\$479,820	
Total IMPROV OF INSTRUCTAL SERVICES:	\$342,217	\$448,335	\$621,107	\$479,820	
Total Expenditures:	\$342,217	\$448,335	\$621,107	\$479,820	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



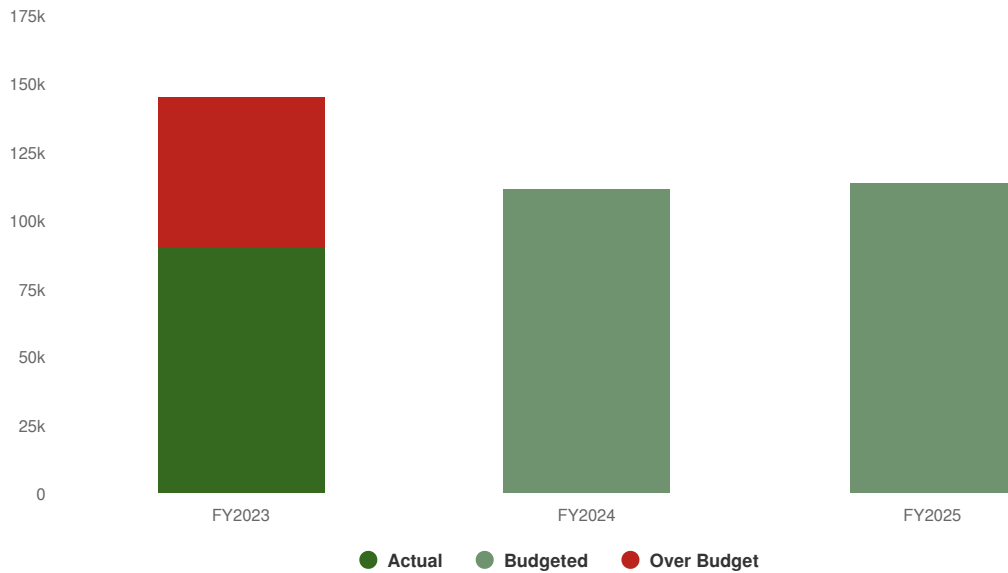
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$128,392	\$162,319	\$283,924	\$292,989	3.2%	
BENEFITS	\$51,744	\$66,137	\$115,125	\$131,712	14.4%	
PURCHASED SERVICES	\$0	\$20,000	\$60,000	\$0	-100%	
OTHER PURCHASED SERV	\$55	\$162,259	\$108,554	\$11,451	-89.5%	
SUPPLIES	\$49	\$1,002	\$10,500	\$1,840	-82.5%	
PROPERTY	\$4,141	\$0	\$0	\$0	0%	
OTHER OBJECTS	\$157,836	\$36,619	\$43,004	\$41,828	-2.7%	
Total Expense Objects:	\$342,217	\$448,335	\$621,107	\$479,820	-22.7%	

9350-EARLY LEARNING WEST

Expenditures Summary

\$114,157 **\$2,383**
 (2.13% vs. prior year)

9350-EARLY LEARNING WEST Proposed and Historical Budget vs. Actual



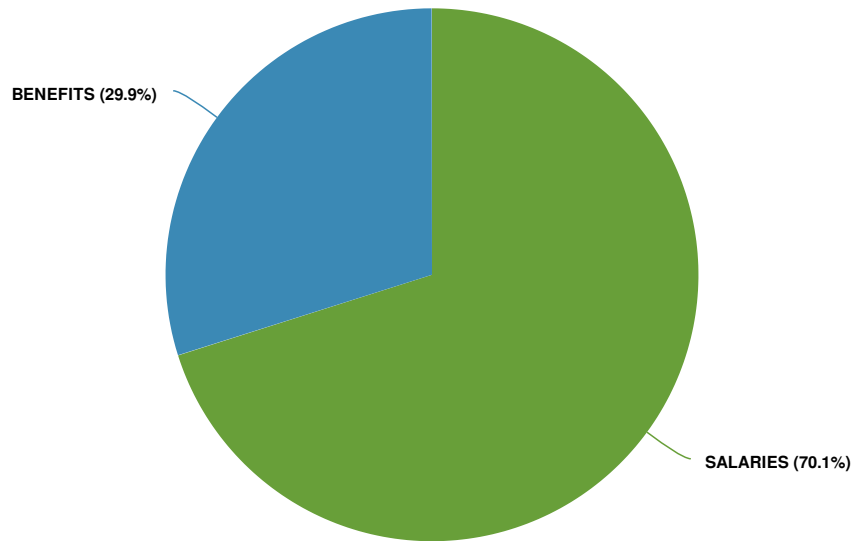
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
EARLY LEARNING - WEST	\$62,136	\$41,270	\$33,017	\$33,017	
Total INSTRUCTION:	\$62,136	\$41,270	\$33,017	\$33,017	
PUPIL SERVICES					
EARLY LEARNING - WEST	\$19,032	\$66	\$0	\$0	
Total PUPIL SERVICES:	\$19,032	\$66	\$0	\$0	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
IMPROV OF INSTRUCTAL SERVICES					
EARLY LEARNING - WEST	\$78,778	\$104,199	\$78,757	\$81,140	
Total IMPROV OF INSTRUCTAL SERVICES:	\$78,778	\$104,199	\$78,757	\$81,140	
Total Expenditures:	\$159,946	\$145,535	\$111,774	\$114,157	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



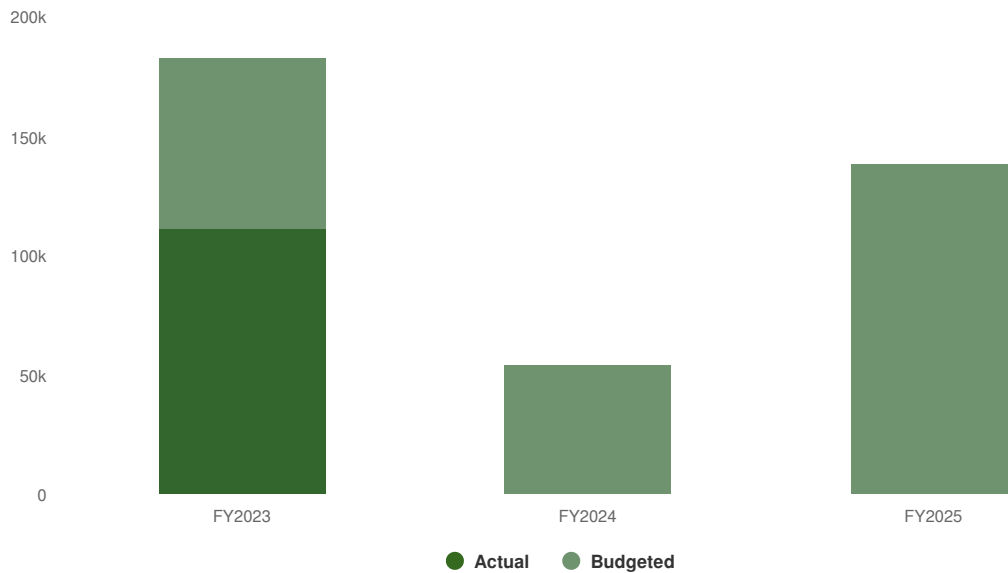
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$99,760	\$90,068	\$75,317	\$80,043	6.3%	
BENEFITS	\$25,343	\$28,676	\$36,457	\$34,114	-6.4%	
PURCHASED SERVICES	\$34,249	\$26,791	\$0	\$0	0%	
SUPPLIES	\$519	\$0	\$0	\$0	0%	
OTHER OBJECTS	\$75	\$0	\$0	\$0	0%	
Total Expense Objects:	\$159,946	\$145,535	\$111,774	\$114,157	2.1%	

9360-ESOL

Expenditures Summary

\$138,589 **\$84,270**
 (155.14% vs. prior year)

9360-ESOL Proposed and Historical Budget vs. Actual

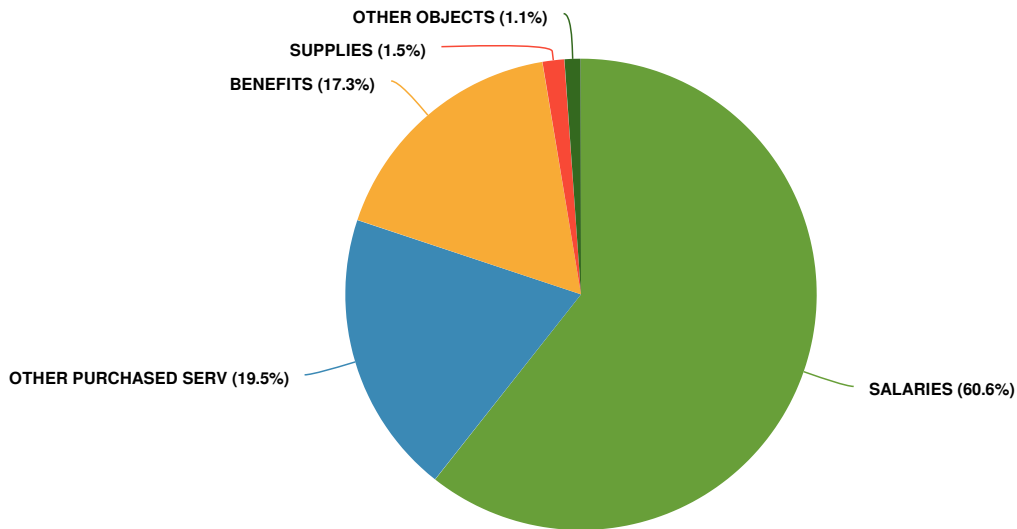


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
ESOL	\$994	\$116	\$0	\$1,075	
Total PUPIL SERVICES:	\$994	\$116	\$0	\$1,075	
IMPROV OF INSTRUCTAL SERVICES					
ESOL	\$141,218	\$111,507	\$54,319	\$137,514	
Total IMPROV OF INSTRUCTAL SERVICES:	\$141,218	\$111,507	\$54,319	\$137,514	
Total Expenditures:	\$142,211	\$111,623	\$54,319	\$138,589	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



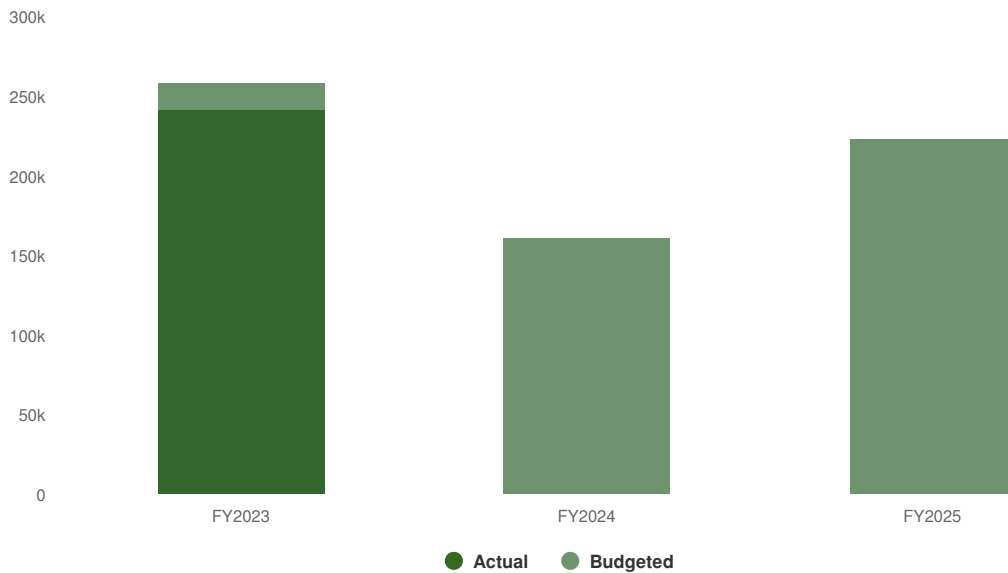
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$100,279	\$68,631	\$3,200	\$84,034	2,526.1%	
BENEFITS	\$35,597	\$19,012	\$22,288	\$23,931	7.4%	
OTHER PURCHASED SERV	\$2,450	\$22,638	\$26,166	\$26,989	3.1%	
SUPPLIES	\$2,808	\$762	\$1,105	\$2,075	87.8%	
OTHER OBJECTS	\$1,078	\$580	\$1,560	\$1,560	0%	
Total Expense Objects:	\$142,211	\$111,623	\$54,319	\$138,589	155.1%	

9361-GIFTED

Expenditures Summary

\$223,221 **\$62,144**
 (38.58% vs. prior year)

9361-GIFTED Proposed and Historical Budget vs. Actual

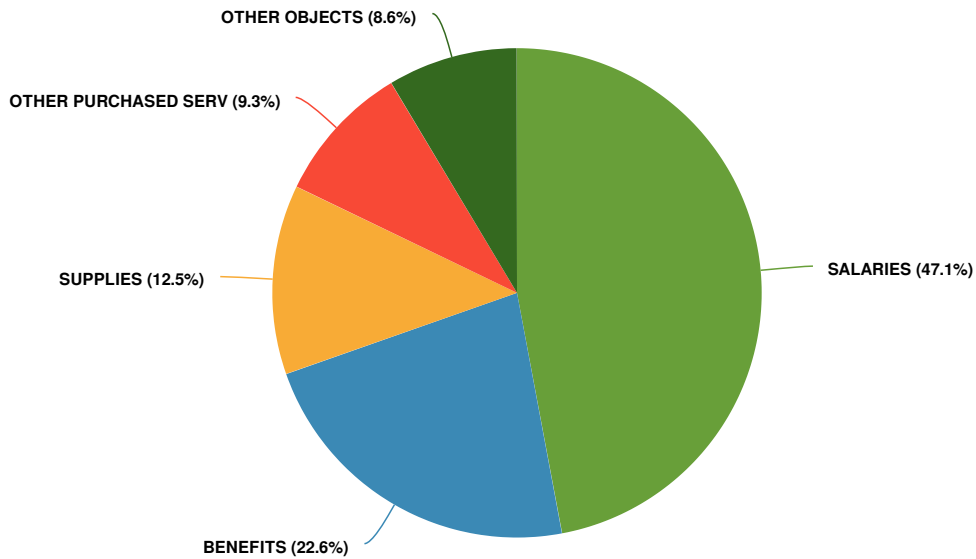


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
IMPROV OF INSTRUCTAL SERVICES					
GIFTED	\$198,378	\$241,531	\$161,077	\$223,221	
Total IMPROV OF INSTRUCTAL SERVICES:	\$198,378	\$241,531	\$161,077	\$223,221	
Total Expenditures:	\$198,378	\$241,531	\$161,077	\$223,221	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



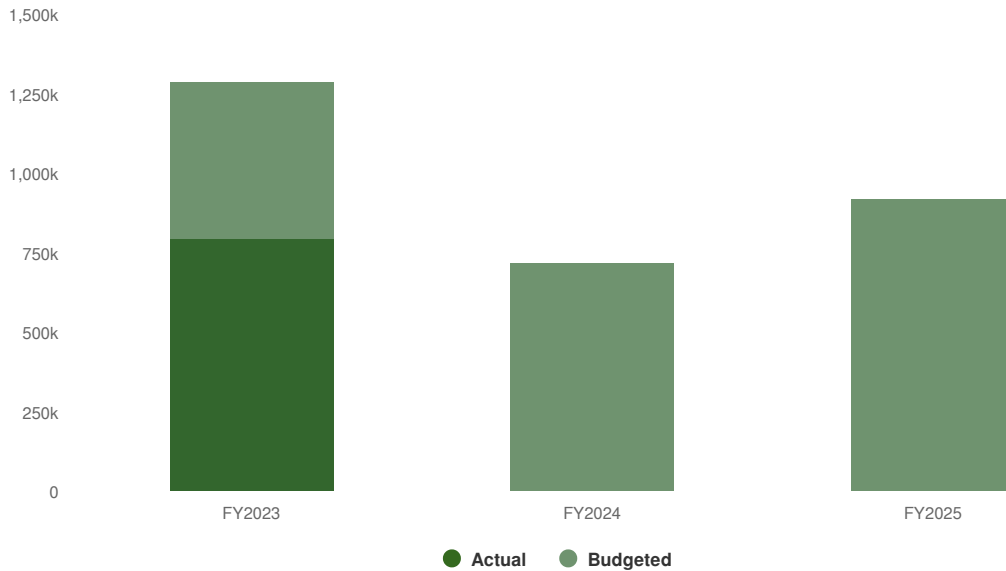
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$122,941	\$127,324	\$62,149	\$105,043	69%	
BENEFITS	\$26,831	\$28,687	\$30,825	\$50,395	63.5%	
PURCHASED SERVICES	\$0	\$0	\$500	\$0	-100%	
OTHER PURCHASED SERV	\$24,743	\$19,785	\$23,911	\$20,689	-13.5%	
SUPPLIES	\$14,581	\$50,263	\$27,992	\$27,944	-0.2%	
OTHER OBJECTS	\$9,283	\$15,472	\$15,700	\$19,150	22%	
Total Expense Objects:	\$198,378	\$241,531	\$161,077	\$223,221	38.6%	

9380-PROFESSIONAL DEVELOPMENT

Expenditures Summary

\$918,426 **\$197,939**
 (27.47% vs. prior year)

9380-PROFESSIONAL DEVELOPMENT Proposed and Historical Budget vs. Actual



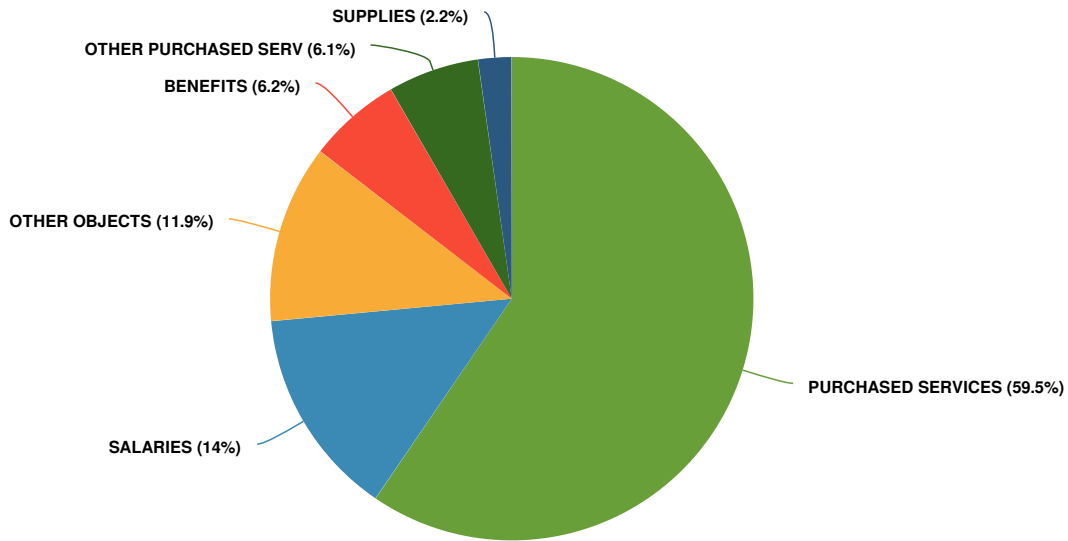
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTIONAL STAFF TRAINING					
PROFESSIONAL DEVELOPMENT	\$868,838	\$742,552	\$664,487	\$864,426	
Total INSTRUCTIONAL STAFF TRAINING:	\$868,838	\$742,552	\$664,487	\$864,426	
OTHER SUPPORT SERVICES					
PROFESSIONAL DEVELOPMENT	\$54,747	\$54,774	\$56,000	\$54,000	
Total OTHER SUPPORT SERVICES:	\$54,747	\$54,774	\$56,000	\$54,000	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Total Expenditures:	\$923,585	\$797,326	\$720,487	\$918,426	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



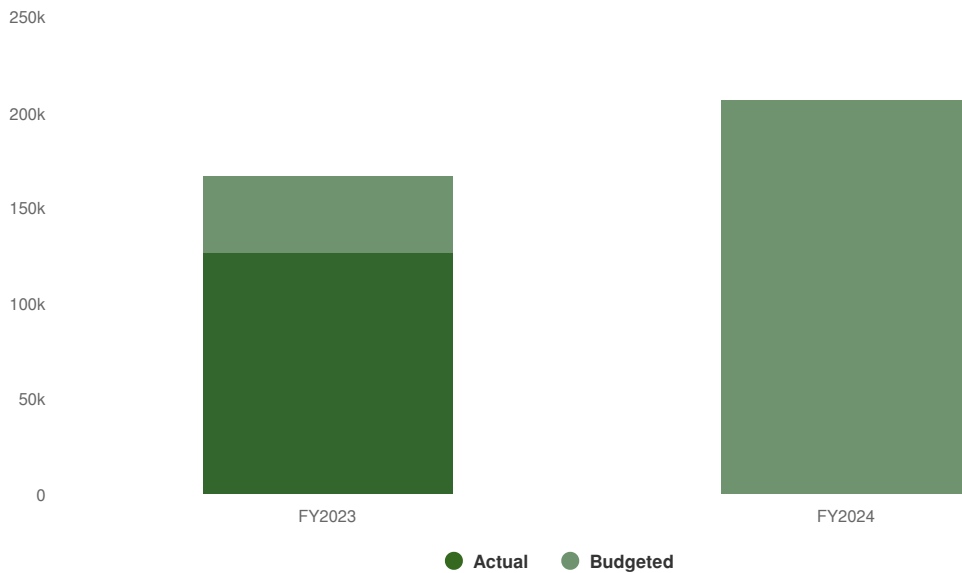
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$154,044	\$130,892	\$158,437	\$128,423	-18.9%	
BENEFITS	\$41,710	\$44,086	\$57,334	\$57,132	-0.4%	
PURCHASED SERVICES	\$488,676	\$421,732	\$259,400	\$546,845	110.8%	
OTHER PURCHASED SERV	\$23,077	\$6,006	\$40,000	\$56,000	40%	
SUPPLIES	\$42,420	\$72,533	\$64,452	\$20,500	-68.2%	
OTHER OBJECTS	\$173,658	\$122,077	\$140,864	\$109,526	-22.2%	
Total Expense Objects:	\$923,585	\$797,326	\$720,487	\$918,426	27.5%	

9390-SCHOOL COUNSELING

Expenditures Summary

\$0 **-\$206,738**
 (-100.00% vs. prior year)

9390-SCHOOL COUNSELING Proposed and Historical Budget vs. Actual



Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	Notes
Expenditures				
PUPIL SERVICES				
SCHOOL COUNSELING & SEL	\$121,449	\$126,373	\$206,738	
Total PUPIL SERVICES:	\$121,449	\$126,373	\$206,738	
Total Expenditures:	\$121,449	\$126,373	\$206,738	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2023 Actuals vs. FY2024 Amended (% Change)	Notes
Expense Objects					
SALARIES	\$2,291	\$2,543	\$21,000	725.7%	
BENEFITS	\$175	\$193	\$1,607	732%	
PURCHASED SERVICES	\$5,050	\$10,216	\$49,600	385.5%	
OTHER PURCHASED SERV	\$91,161	\$84,518	\$103,415	22.4%	
SUPPLIES	\$11,729	\$21,046	\$19,495	-7.4%	
OTHER OBJECTS	\$11,042	\$7,857	\$11,621	47.9%	
Total Expense Objects:	\$121,449	\$126,373	\$206,738	63.6%	

9400-HUMAN RESOURCES

Expenditures Summary

\$2,425,240 **\$257,776**
 (11.89% vs. prior year)

9400-HUMAN RESOURCES Proposed and Historical Budget vs. Actual



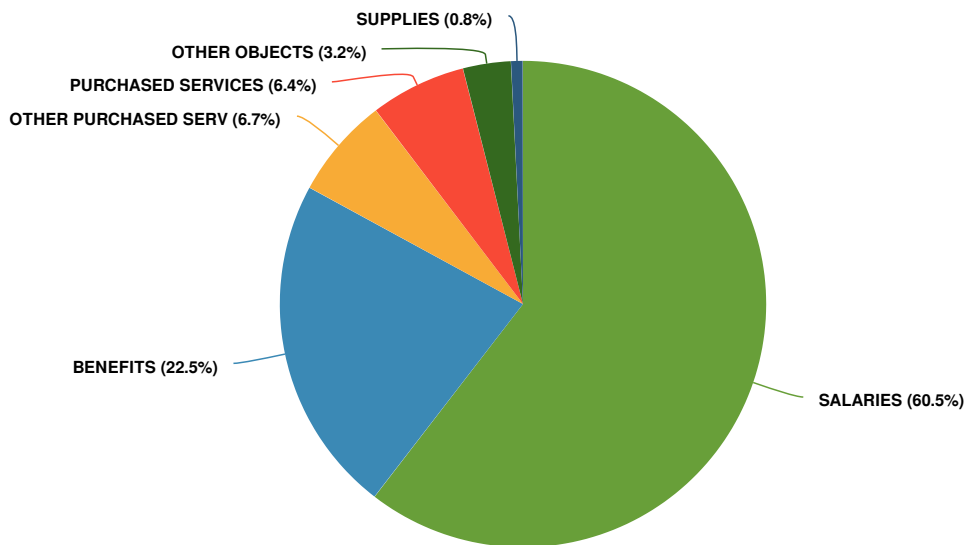
Expenditures by Function

Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures						
PUPIL SERVICES						
HUMAN RESOURCES	\$7,425	\$9,900	\$10,860	\$10,860	\$11,944	
Total PUPIL SERVICES:	\$7,425	\$9,900	\$10,860	\$10,860	\$11,944	
INSTRUCTIONAL STAFF TRAINING						
HUMAN RESOURCES	\$0	\$0	\$7,680	\$5,000	\$0	
Total INSTRUCTIONAL STAFF TRAINING:	\$0	\$0	\$7,680	\$5,000	\$0	

Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
SUPPORT SVCS - CENTRAL						
HUMAN RESOURCES	\$1,350,949	\$1,534,598	\$1,975,335	\$2,151,604	\$2,413,296	
Total SUPPORT SVCS - CENTRAL:	\$1,350,949	\$1,534,598	\$1,975,335	\$2,151,604	\$2,413,296	
Total Expenditures:	\$1,358,374	\$1,544,498	\$1,993,875	\$2,167,464	\$2,425,240	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



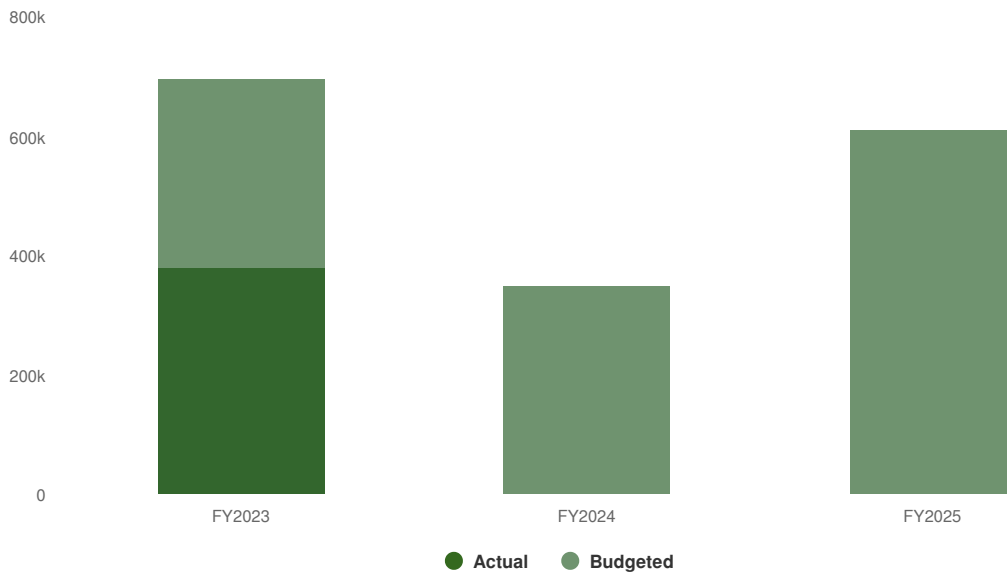
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$951,575	\$1,205,018	\$1,434,463	\$1,466,251	2.2%	
BENEFITS	\$350,516	\$428,937	\$540,019	\$545,352	1%	
PURCHASED SERVICES	\$108,802	\$183,580	\$38,360	\$154,394	302.5%	
OTHER PURCHASED SERV	\$75,730	\$85,680	\$94,849	\$162,800	71.6%	
SUPPLIES	\$40,384	\$25,449	\$25,115	\$19,010	-24.3%	
OTHER OBJECTS	\$17,491	\$65,210	\$34,658	\$77,433	123.4%	
Total Expense Objects:	\$1,544,498	\$1,993,875	\$2,167,464	\$2,425,240	11.9%	

9500-STUDENT & FAMILY SUPPORT

Expenditures Summary

\$610,513 **\$261,575**
 (74.96% vs. prior year)

9500-STUDENT & FAMILY SUPPORT Proposed and Historical Budget vs. Actual



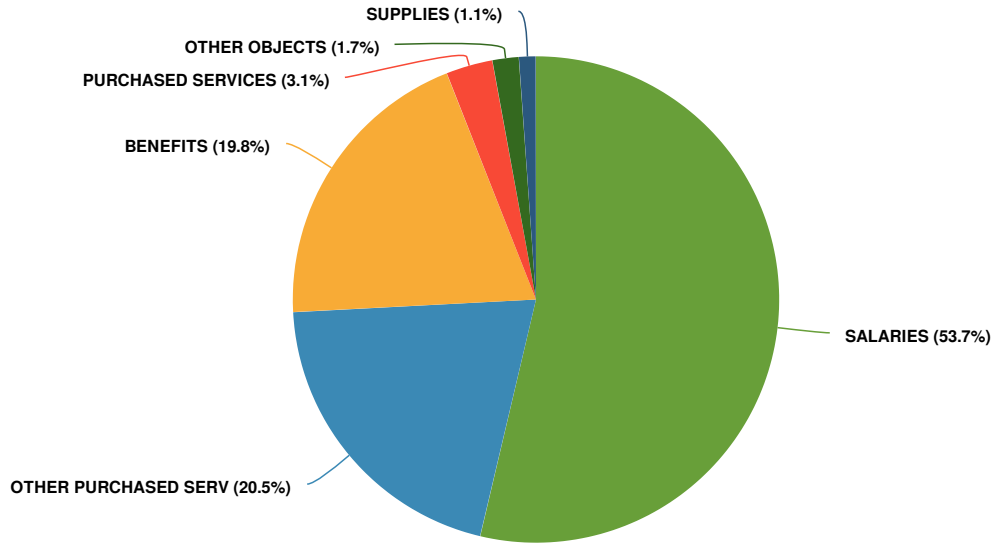
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
STUDENT & FAMILY SUPPORT	\$68,864	\$161,079	\$30,114	\$310,892	
Total PUPIL SERVICES:	\$68,864	\$161,079	\$30,114	\$310,892	
IMPROV OF INSTRUCTIONAL SERVICES					
STUDENT & FAMILY SUPPORT	\$0	\$134,522	\$241,490	\$216,558	
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$0	\$134,522	\$241,490	\$216,558	
GENERAL ADMINISTRATION					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
STUDENT & FAMILY SUPPORT	\$219,287	\$84,042	\$77,334	\$83,063	
Total GENERAL ADMINISTRATION:	\$219,287	\$84,042	\$77,334	\$83,063	
Total Expenditures:	\$288,151	\$379,643	\$348,938	\$610,513	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



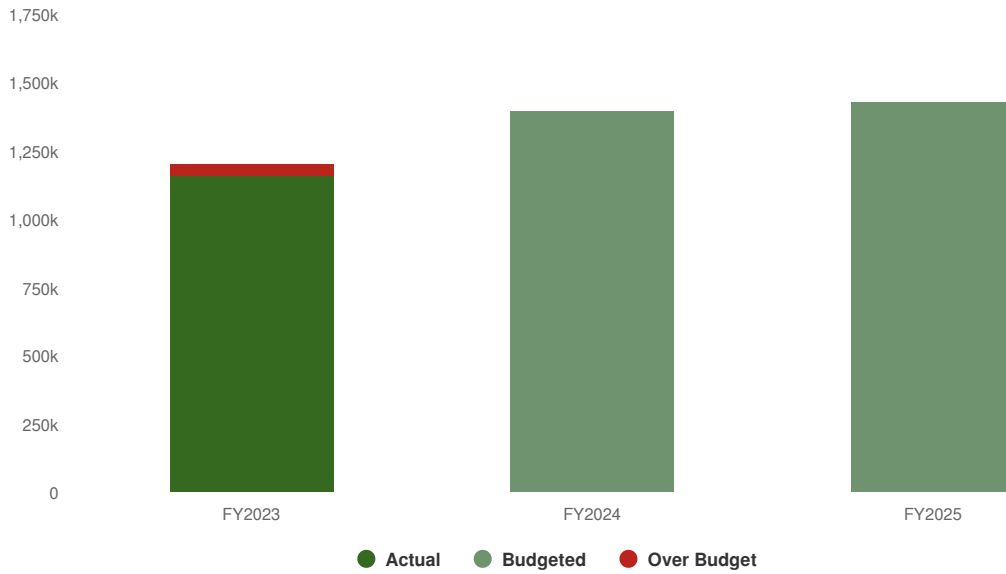
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$160,276	\$196,211	\$201,394	\$327,779	62.8%	
BENEFITS	\$63,172	\$75,630	\$85,869	\$121,092	41%	
PURCHASED SERVICES	\$17,796	\$72,713	\$39,097	\$19,000	-51.4%	
OTHER PURCHASED SERV	\$3,756	\$6,731	\$10,635	\$125,126	1,076.5%	
SUPPLIES	\$35,139	\$26,330	\$5,190	\$6,841	31.8%	
OTHER OBJECTS	\$8,011	\$2,028	\$6,753	\$10,675	58.1%	
Total Expense Objects:	\$288,151	\$379,643	\$348,938	\$610,513	75%	

9520-SCHOOL SOCIAL WORK

Expenditures Summary

\$1,429,821 **\$34,549**
 (2.48% vs. prior year)

9520-SCHOOL SOCIAL WORK Proposed and Historical Budget vs. Actual

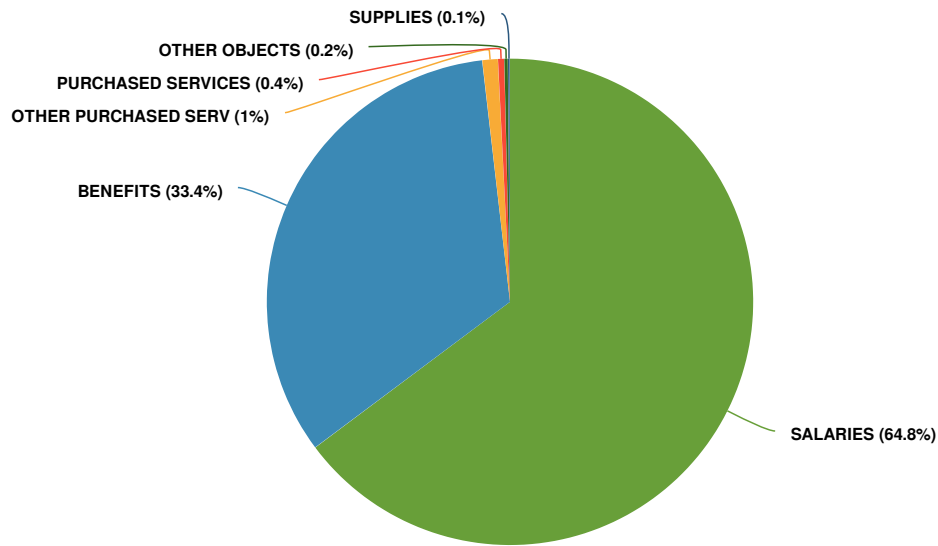


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
SCHOOL SOCIAL WORK	\$975,246	\$1,204,957	\$1,395,272	\$1,429,821	
Total PUPIL SERVICES:	\$975,246	\$1,204,957	\$1,395,272	\$1,429,821	
Total Expenditures:	\$975,246	\$1,204,957	\$1,395,272	\$1,429,821	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



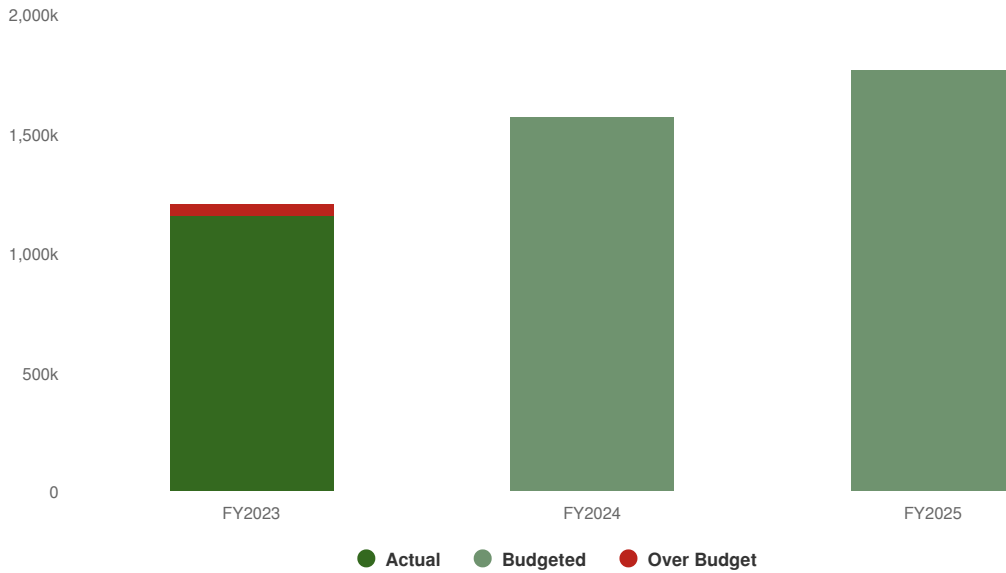
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$666,719	\$796,492	\$890,975	\$926,408	4%	
BENEFITS	\$300,204	\$389,282	\$478,780	\$477,471	-0.3%	
PURCHASED SERVICES	\$0	\$5,625	\$6,000	\$6,000	0%	
OTHER PURCHASED SERV	\$4,809	\$8,364	\$14,232	\$14,592	2.5%	
SUPPLIES	\$1,788	\$2,796	\$2,015	\$1,880	-6.7%	
OTHER OBJECTS	\$1,727	\$2,399	\$3,270	\$3,470	6.1%	
Total Expense Objects:	\$975,246	\$1,204,957	\$1,395,272	\$1,429,821	2.5%	

9530-SCHOOL PSYCHOLOGY

Expenditures Summary

\$1,766,697 **\$195,189**
 (12.42% vs. prior year)

9530-SCHOOL PSYCHOLOGY Proposed and Historical Budget vs. Actual



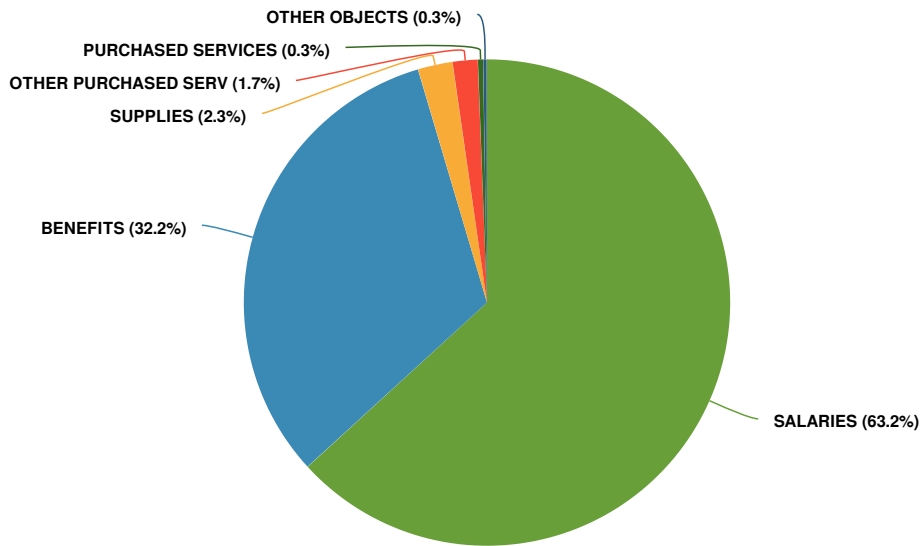
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
SCHOOL PSYCHOLOGY	\$1,092,078	\$1,206,429	\$1,571,508	\$1,739,343	
Total PUPIL SERVICES:	\$1,092,078	\$1,206,429	\$1,571,508	\$1,739,343	
IMPROV OF INSTRUCTAL SERVICES					
SCHOOL PSYCHOLOGY	\$7,725	\$0	\$0	\$24,000	
Total IMPROV OF INSTRUCTAL SERVICES:	\$7,725	\$0	\$0	\$24,000	

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
INSTRUCTIONAL STAFF TRAINING					
SCHOOL PSYCHOLOGY	\$2,056	\$0	\$0	\$3,354	
Total INSTRUCTIONAL STAFF TRAINING:	\$2,056	\$0	\$0	\$3,354	
Total Expenditures:	\$1,101,859	\$1,206,429	\$1,571,508	\$1,766,697	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



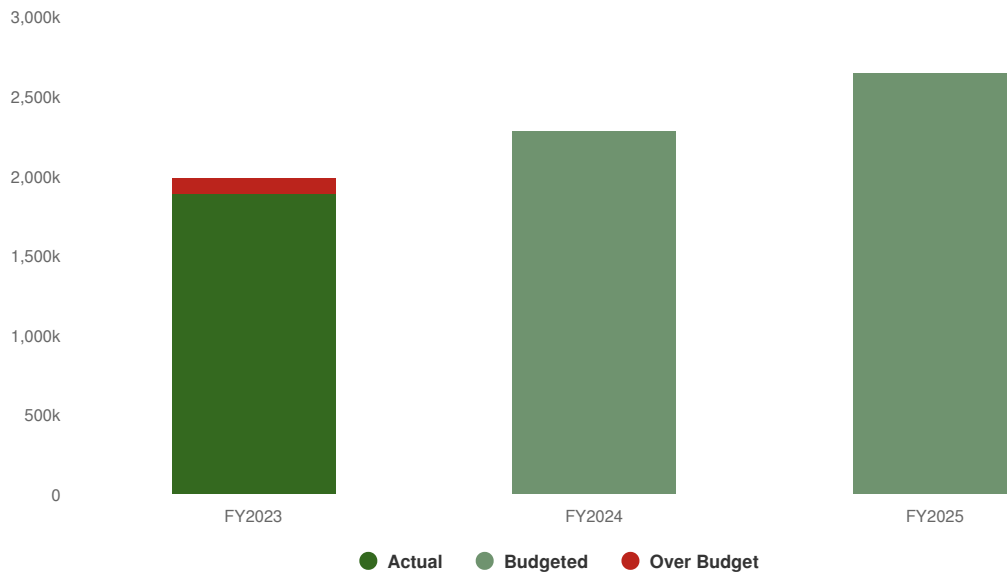
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$758,721	\$764,756	\$1,012,355	\$1,116,915	10.3%	
BENEFITS	\$288,495	\$320,815	\$487,609	\$568,947	16.7%	
PURCHASED SERVICES	\$12,685	\$94,860	\$8,016	\$6,000	-25.1%	
OTHER PURCHASED SERV	\$9,631	\$5,859	\$33,726	\$29,601	-12.2%	
SUPPLIES	\$31,226	\$18,561	\$26,838	\$40,800	52%	
OTHER OBJECTS	\$1,101	\$1,578	\$2,964	\$4,434	49.6%	
Total Expense Objects:	\$1,101,859	\$1,206,429	\$1,571,508	\$1,766,697	12.4%	

9540-SCHOOL NURSES

Expenditures Summary

\$2,651,664 **\$369,448**
 (16.19% vs. prior year)

9540-SCHOOL NURSES Proposed and Historical Budget vs. Actual

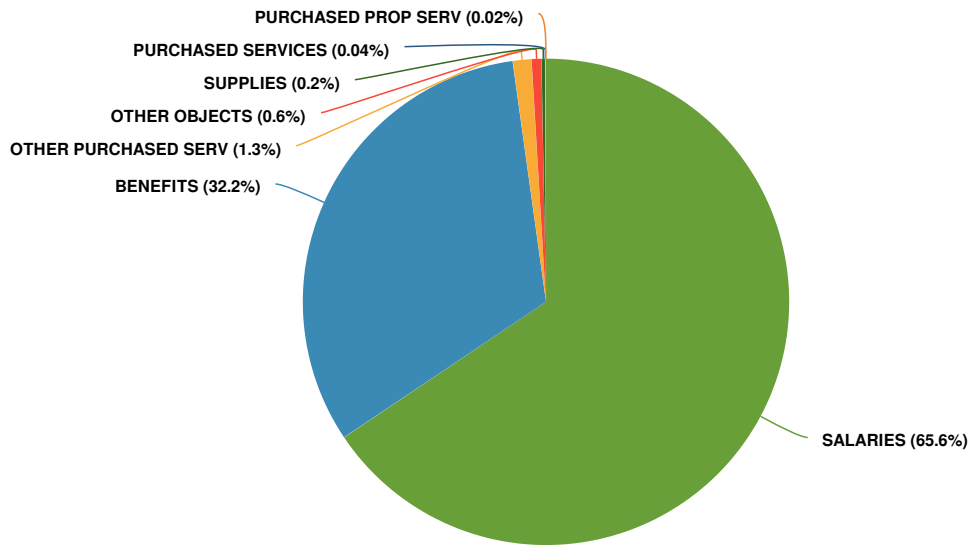


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
SCHOOL NURSES	\$1,734,930	\$1,989,293	\$2,282,216	\$2,651,664	
Total PUPIL SERVICES:	\$1,734,930	\$1,989,293	\$2,282,216	\$2,651,664	
Total Expenditures:	\$1,734,930	\$1,989,293	\$2,282,216	\$2,651,664	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



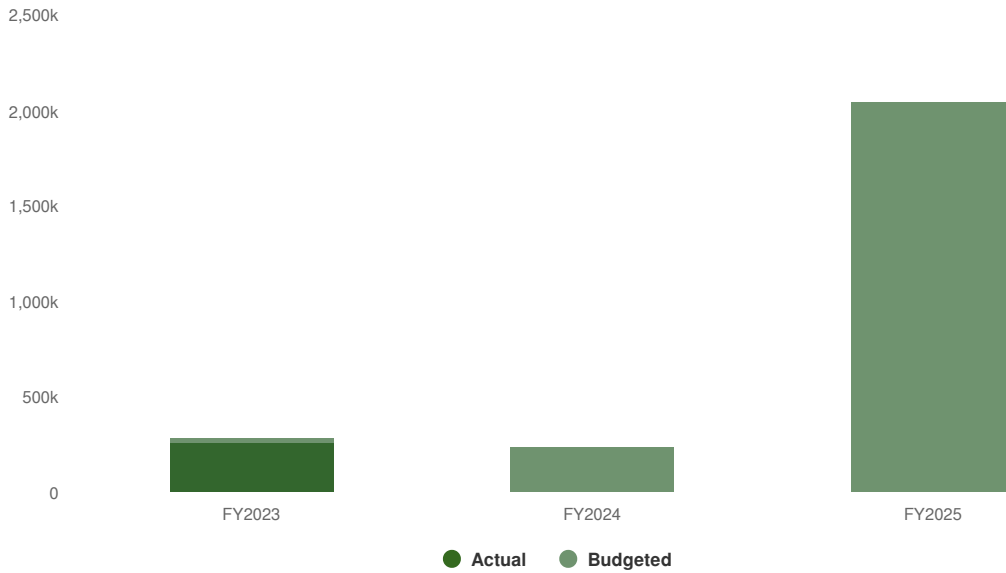
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$1,170,580	\$1,377,258	\$1,568,885	\$1,739,476	10.9%	
BENEFITS	\$494,277	\$571,655	\$665,614	\$854,089	28.3%	
PURCHASED SERVICES	\$25,800	\$2,774	\$1,080	\$1,080	0%	
PURCHASED PROP SERV	\$0	\$62	\$500	\$500	0%	
OTHER PURCHASED SERV	\$7,231	\$16,564	\$27,467	\$33,222	21%	
SUPPLIES	\$3,814	\$7,711	\$5,772	\$6,139	6.4%	
OTHER OBJECTS	\$33,229	\$13,270	\$12,898	\$17,158	33%	
Total Expense Objects:	\$1,734,930	\$1,989,293	\$2,282,216	\$2,651,664	16.2%	

9560-BEHAVIOR SUPPORT & DISCIPLINE

Expenditures Summary

\$2,041,984 **\$1,804,416**
 (759.54% vs. prior year)

9560-BEHAVIOR SUPPORT & DISCIPLINE Proposed and Historical Budget vs. Actual

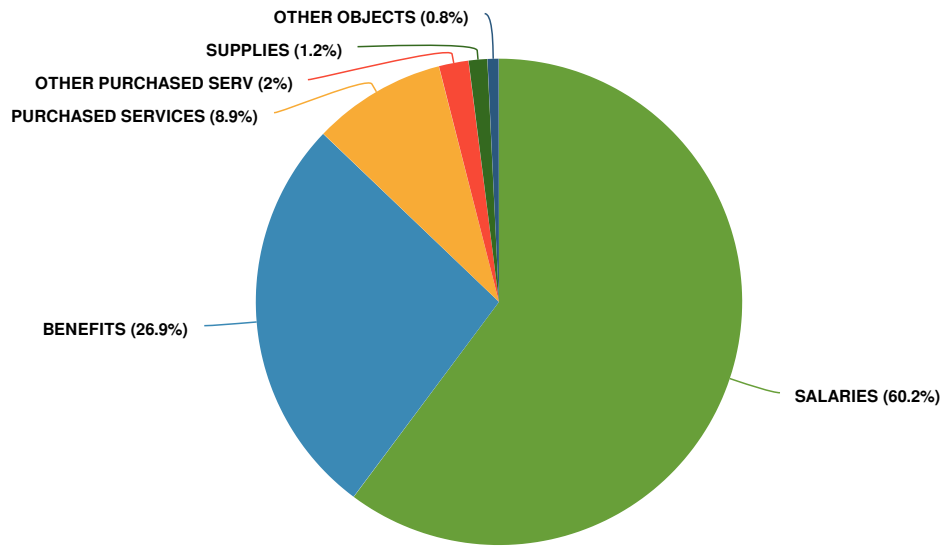


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
PUPIL SERVICES					
BEHAVIOR SUPPORT & DISCIPLINE	\$329,729	\$258,917	\$237,568	\$2,041,984	
Total PUPIL SERVICES:	\$329,729	\$258,917	\$237,568	\$2,041,984	
Total Expenditures:	\$329,729	\$258,917	\$237,568	\$2,041,984	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



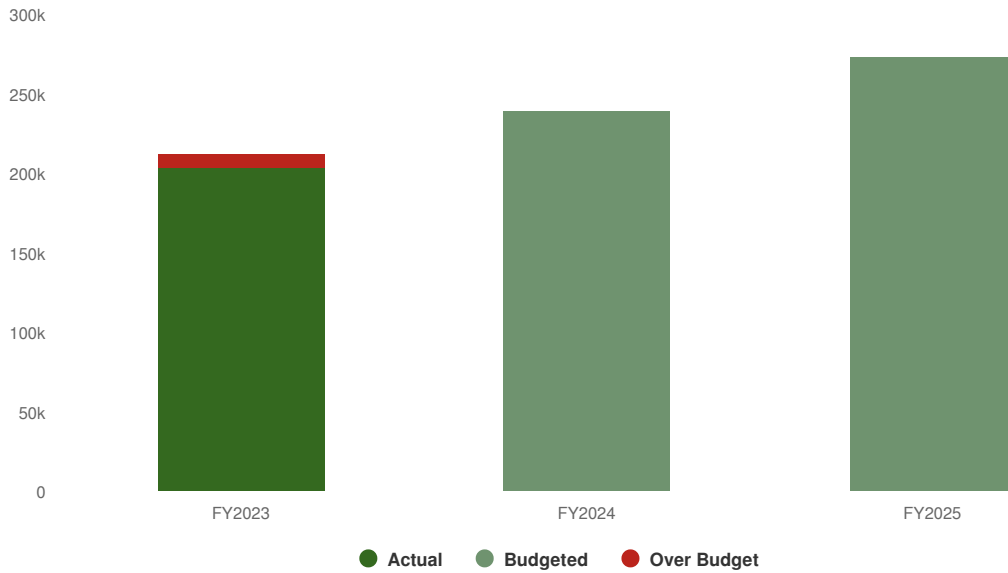
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$149,385	\$137,867	\$158,154	\$1,229,538	677.4%	
BENEFITS	\$43,741	\$30,685	\$34,496	\$550,097	1,494.7%	
PURCHASED SERVICES	\$134,898	\$71,996	\$9,501	\$181,380	1,809.1%	
OTHER PURCHASED SERV	\$0	\$3,582	\$20,533	\$40,249	96%	
SUPPLIES	\$275	\$9,958	\$6,846	\$25,270	269.1%	
OTHER OBJECTS	\$1,430	\$4,830	\$8,038	\$15,450	92.2%	
Total Expense Objects:	\$329,729	\$258,917	\$237,568	\$2,041,984	759.5%	

9570-REGISTRATION & RECORDS

Expenditures Summary

\$273,787 **\$33,760**
 (14.07% vs. prior year)

9570-REGISTRATION & RECORDS Proposed and Historical Budget vs. Actual

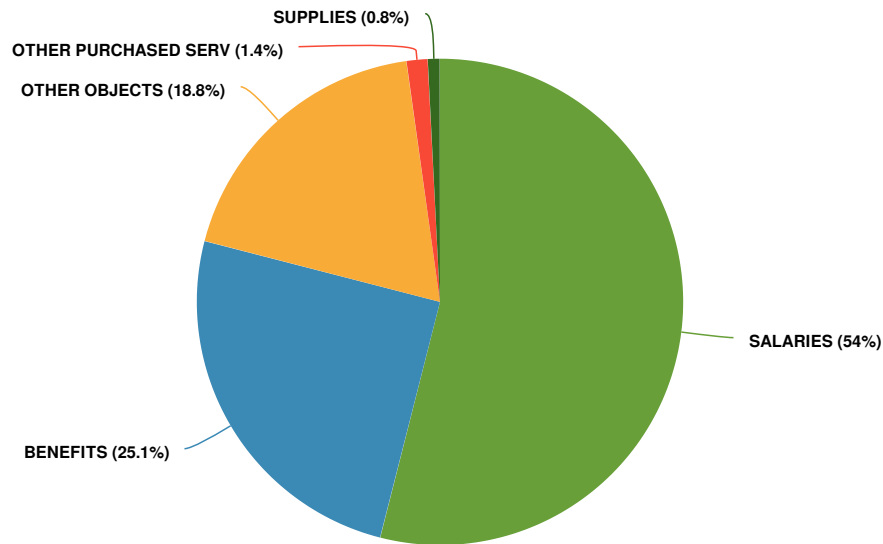


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
OTHER SUPPORT SERVICES					
REGISTRATION & RECORDS	\$159,202	\$212,207	\$240,027	\$273,787	
Total OTHER SUPPORT SERVICES:	\$159,202	\$212,207	\$240,027	\$273,787	
Total Expenditures:	\$159,202	\$212,207	\$240,027	\$273,787	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



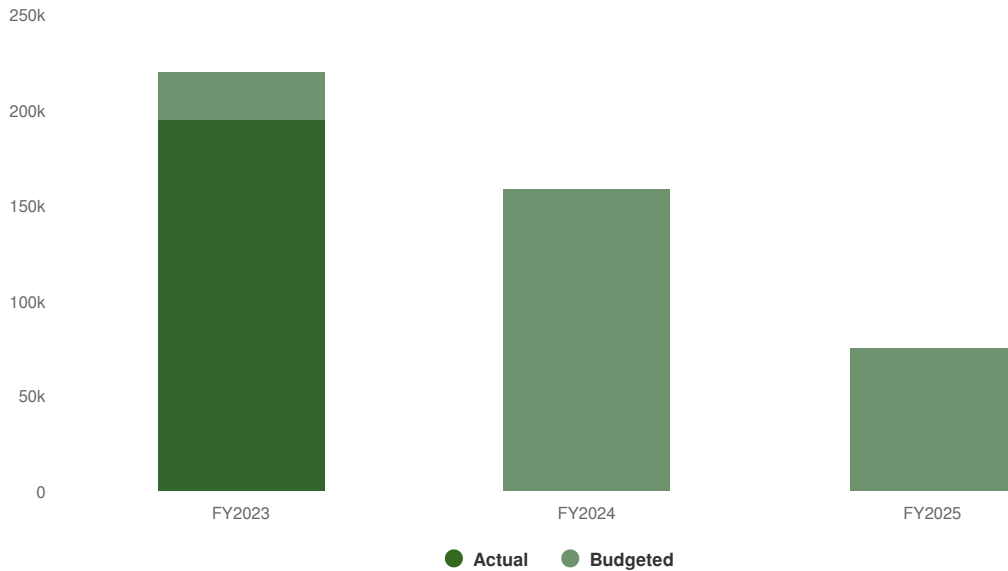
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$79,925	\$108,260	\$130,213	\$147,734	13.5%	
BENEFITS	\$38,570	\$50,652	\$56,630	\$68,635	21.2%	
PURCHASED SERVICES	\$360	\$17,216	\$8,675	\$0	-100%	
OTHER PURCHASED SERV	\$58	\$1,829	\$1,515	\$3,840	153.5%	
SUPPLIES	\$635	\$4,381	\$10,019	\$2,208	-78%	
OTHER OBJECTS	\$39,655	\$29,870	\$32,975	\$51,370	55.8%	
Total Expense Objects:	\$159,202	\$212,207	\$240,027	\$273,787	14.1%	

9580-COMMUNITY SCHOOLS

Expenditures Summary

\$75,506 **-\$82,965**
 (-52.35% vs. prior year)

9580-COMMUNITY SCHOOLS Proposed and Historical Budget vs. Actual



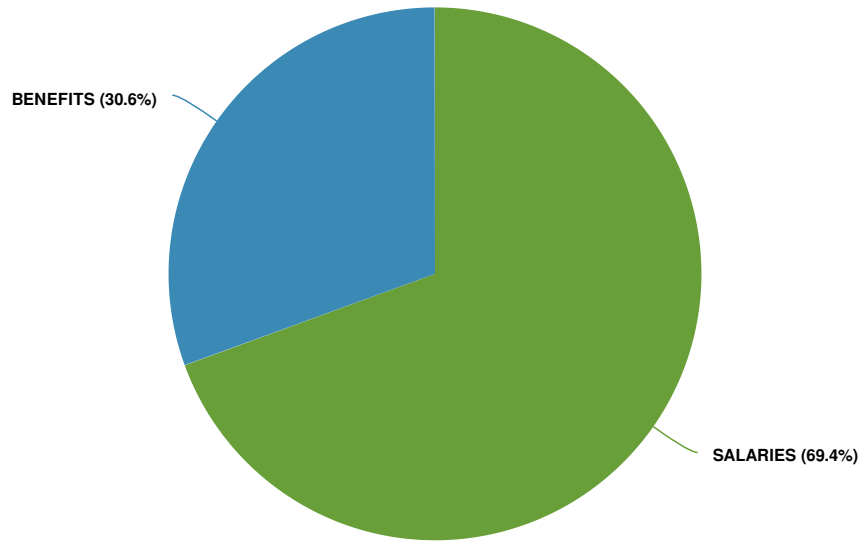
Expenditures by Function

Name	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Actuals	FY2025 Adopted	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
Expenditures										
IMPROV OF INSTRUCTAL SERVICES										
COMMUNITY SCHOOLS	\$0	\$0	\$14,850	\$194,967	\$158,471	\$82,326	\$75,506	\$75,506	-52.4%	

Name	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Actuals	FY2025 Adopted	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
Total IMPROV OF INSTRUCTIONAL SERVICES:	\$0	\$0	\$14,850	\$194,967	\$158,471	\$82,326	\$75,506	\$75,506	-52.4%	
Total Expenditures:	\$0	\$0	\$14,850	\$194,967	\$158,471	\$82,326	\$75,506	\$75,506	-52.4%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$133	\$112,943	\$75,796	\$52,431	-30.8%	
BENEFITS	\$10	\$50,706	\$37,156	\$23,075	-37.9%	
PURCHASED SERVICES	\$0	\$15,803	\$30,750	\$0	-100%	
OTHER PURCHASED SERV	\$3,753	\$7,221	\$7,534	\$0	-100%	
SUPPLIES	\$3,815	\$6,870	\$4,985	\$0	-100%	
OTHER OBJECTS	\$7,140	\$1,424	\$2,250	\$0	-100%	
Total Expense Objects:	\$14,850	\$194,967	\$158,471	\$75,506	-52.4%	

9590- SCHOOL COUNSELING

Expenditures Summary

\$701,112 **\$701,112**
 (100.00% vs. prior year)

9590- SCHOOL COUNSELING Proposed and Historical Budget vs. Actual



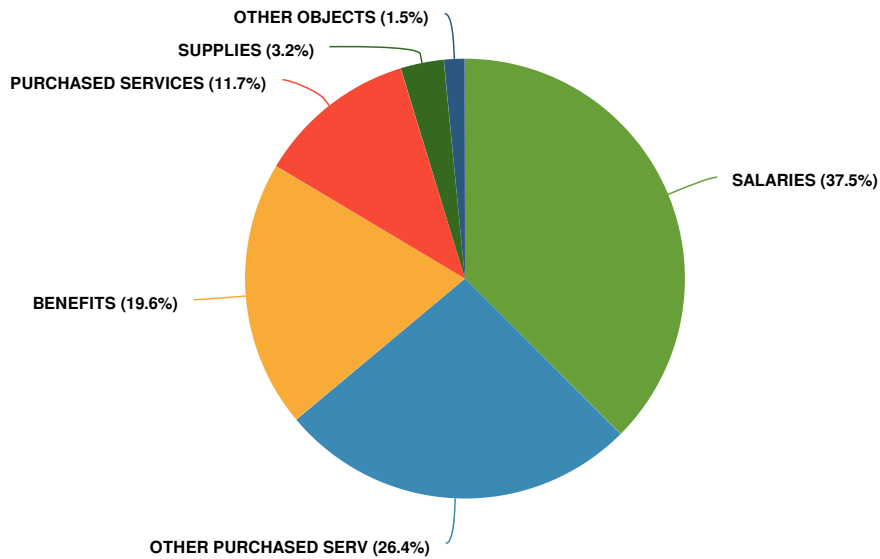
Expenditures by Fund

Expenditures by Function

Name	FY2025 Adopted	Notes
Expenditures		
PUPIL SERVICES		
SCHOOL COUSELING & SEL	\$701,112	
Total PUPIL SERVICES:	\$701,112	
Total Expenditures:	\$701,112	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2025 Adopted	Notes
Expense Objects		
SALARIES		
SALARY - SCHOOL SOCIAL WKR	\$155,895	
SALARY - OTHER MGT PERSONNEL	\$106,972	
Total SALARIES:	\$262,867	
BENEFITS		
STATE HEALTH INSURANCE	\$63,360	
F.I.C.A.	\$15,812	
MEDICARE	\$3,699	
TEACHER RETIREMENT SYSTEM	\$54,625	
LIFE INSURANCE	\$100	
Total BENEFITS:	\$137,596	
PURCHASED SERVICES		
PURCHASED PROF & TECH SERVICES	\$82,250	
Total PURCHASED SERVICES:	\$82,250	
OTHER PURCHASED SERV		
COMM-WEB BASED SUBSCRIP/LIC	\$166,546	
TRAVEL - EMPLOYEES	\$18,751	
Total OTHER PURCHASED SERV:	\$185,297	

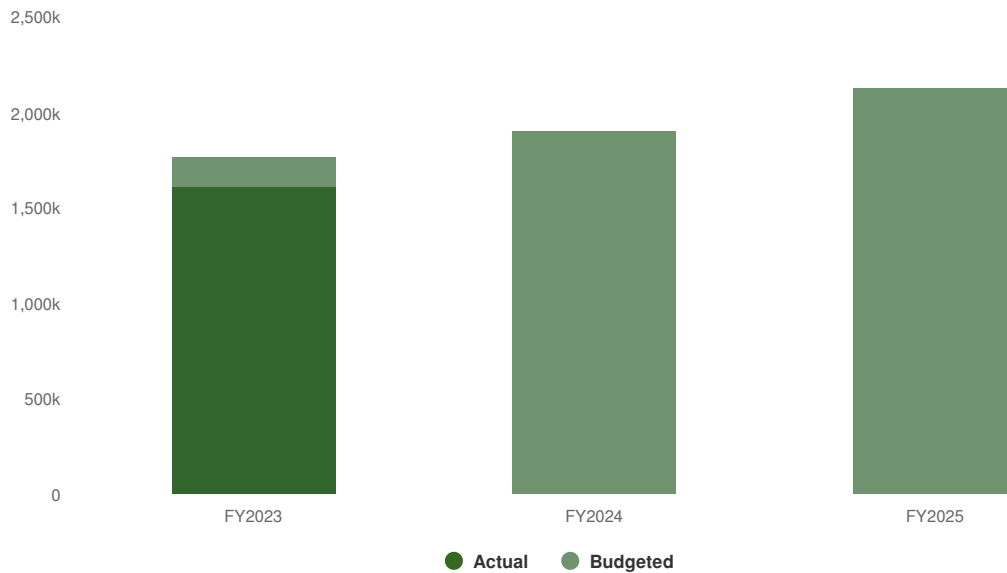
Name	FY2025 Adopted	Notes
SUPPLIES		
SUPPLIES	\$5,300	
PRINTING	\$15,325	
BOOKS	\$1,701	
Total SUPPLIES:	\$22,326	
OTHER OBJECTS		
DUES AND FEES	\$876	
REGISTRATIONS	\$9,900	
Total OTHER OBJECTS:	\$10,776	
Total Expense Objects:	\$701,112	

9600-BUSINESS SERVICES & FINANCE

Expenditures Summary

\$2,127,197 **\$223,591**
 (11.75% vs. prior year)

9600-BUSINESS SERVICES & FINANCE Proposed and Historical Budget vs. Actual

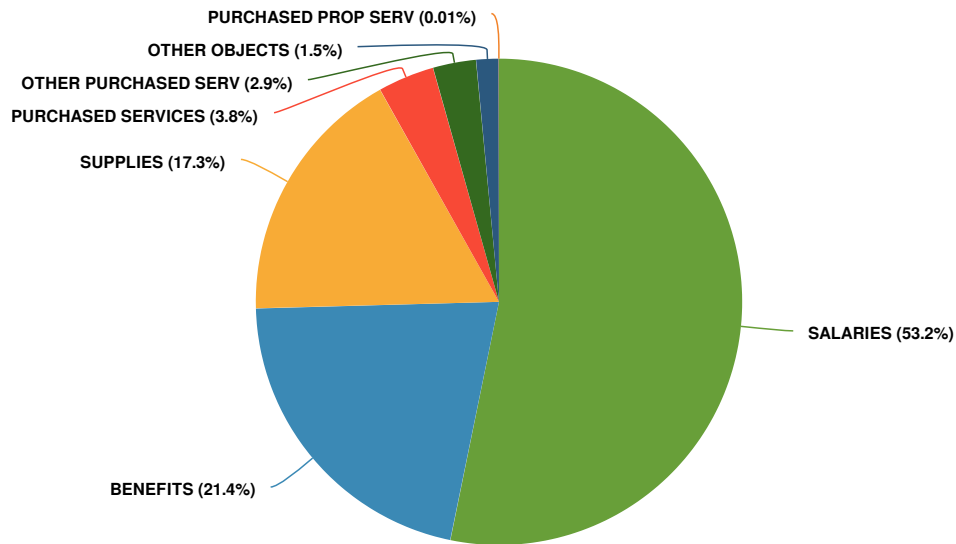


Expenditures by Function

Name	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
Expenditures					
SUPPORT SVCS - BUSINESS					
FINANCE & BUSINESS SERVICE	\$1,615,210	\$1,903,606	\$1,486,120	-21.9%	
ACCOUNTS PAYABLE	\$0	\$0	\$96,359	N/A	
PAYROLL	\$0	\$0	\$11,673	N/A	
BUDGETS & SUPPORT	\$0	\$0	\$533,045	N/A	
Total SUPPORT SVCS - BUSINESS:	\$1,615,210	\$1,903,606	\$2,127,197	11.7%	
Total Expenditures:	\$1,615,210	\$1,903,606	\$2,127,197	11.7%	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



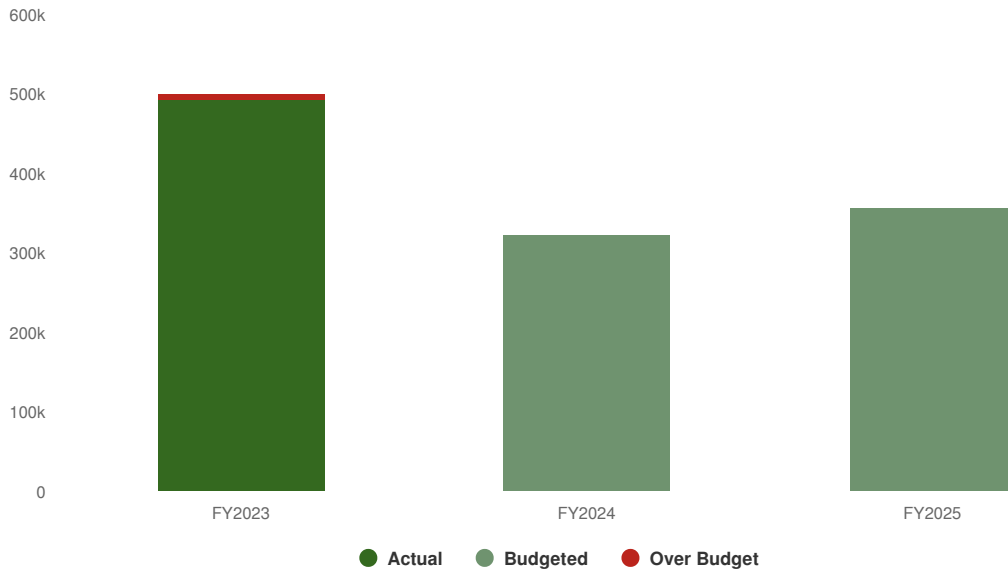
Name	FY2023 Actuals	FY2024 Amended	FY2025 Budgeted	FY2024 Amended vs. FY2025 Budgeted (% Change)	Notes
Expense Objects					
SALARIES	\$861,673	\$1,089,958	\$1,131,965	3.9%	
BENEFITS	\$335,862	\$361,023	\$454,469	25.9%	
PURCHASED SERVICES	\$29,037	\$4,388	\$80,000	1,723.2%	
PURCHASED PROP SERV	\$0	\$300	\$300	0%	
OTHER PURCHASED SERV	\$29,224	\$67,416	\$61,062	-9.4%	
SUPPLIES	\$328,779	\$358,404	\$367,895	2.6%	
OTHER OBJECTS	\$30,635	\$22,117	\$31,506	42.5%	
Total Expense Objects:	\$1,615,210	\$1,903,606	\$2,127,197	11.7%	

9630-PURCHASING & CONTRACTS

Expenditures Summary

\$356,297 **\$34,104**
 (10.58% vs. prior year)

9630-PURCHASING & CONTRACTS Proposed and Historical Budget vs. Actual

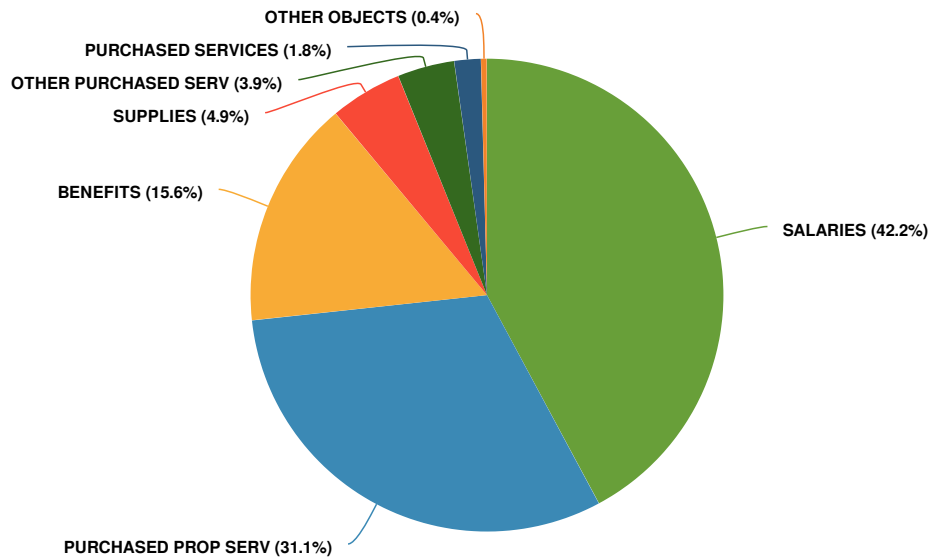


Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
SUPPORT SVCS - BUSINESS					
PURCHASING & CONTRACTS	\$252,349	\$499,555	\$322,193	\$356,297	
Total SUPPORT SVCS - BUSINESS:	\$252,349	\$499,555	\$322,193	\$356,297	
Total Expenditures:	\$252,349	\$499,555	\$322,193	\$356,297	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



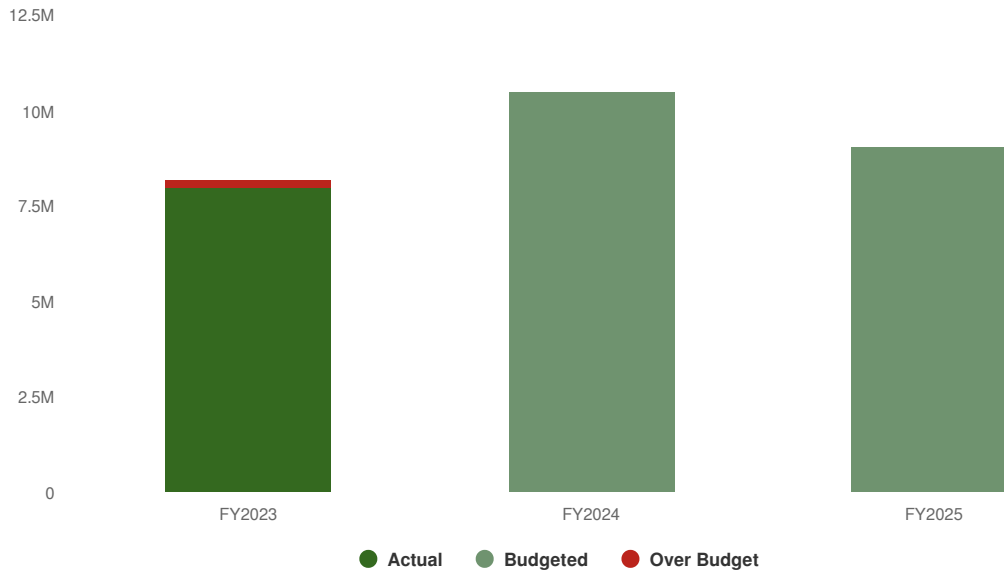
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$74,600	\$97,226	\$119,767	\$150,218	25.4%	
BENEFITS	\$30,922	\$37,624	\$52,949	\$55,754	5.3%	
PURCHASED SERVICES	\$13,500	\$236,550	\$12,600	\$6,500	-48.4%	
PURCHASED PROP SERV	\$120,219	\$110,971	\$110,976	\$110,976	0%	
OTHER PURCHASED SERV	\$1,296	\$1,509	\$14,966	\$13,860	-7.4%	
SUPPLIES	\$11,557	\$15,454	\$9,460	\$17,564	85.7%	
OTHER OBJECTS	\$255	\$220	\$1,475	\$1,425	-3.4%	
Total Expense Objects:	\$252,349	\$499,555	\$322,193	\$356,297	10.6%	

9999-UNDESIGNATED

Expenditures Summary

\$9,045,512 **-\$1,463,233**
 (-13.92% vs. prior year)

9999-UNDESIGNATED Proposed and Historical Budget vs. Actual



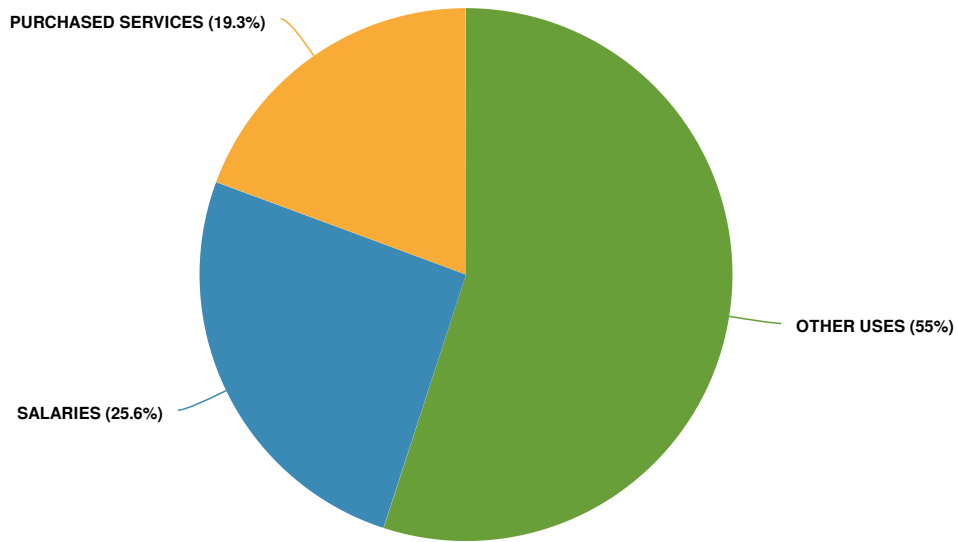
Expenditures by Function

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
Expenditures					
INSTRUCTION					
UNDESIGNATED	\$125,162	\$4,745,767	\$1,963,559	\$4,069,641	
Total INSTRUCTION:	\$125,162	\$4,745,767	\$1,963,559	\$4,069,641	
PUPIL SERVICES					
UNDESIGNATED	\$1,140	\$283,709	\$170,444	\$0	
Total PUPIL SERVICES:	\$1,140	\$283,709	\$170,444	\$0	
GENERAL ADMINISTRATION					

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	Notes
UNDESIGNATED	\$1,804	\$14,291	\$124,387	\$0	
Total GENERAL ADMINISTRATION:	\$1,804	\$14,291	\$124,387	\$0	
SCHOOL ADMINISTRATION					
UNDESIGNATED	\$29	\$314,704	\$57,236	\$0	
Total SCHOOL ADMINISTRATION:	\$29	\$314,704	\$57,236	\$0	
MAINT & OPER OF PLANT SERVICES					
UNDESIGNATED	\$204,121	\$494,979	\$23,285	\$0	
Total MAINT & OPER OF PLANT SERVICES:	\$204,121	\$494,979	\$23,285	\$0	
SUPPORT SVCS - CENTRAL					
UNDESIGNATED	\$20,316	\$57,918	\$189,321	\$0	
Total SUPPORT SVCS - CENTRAL:	\$20,316	\$57,918	\$189,321	\$0	
OTHER SUPPORT SERVICES					
UNDESIGNATED	\$22	\$5,377	\$123	\$0	
Total OTHER SUPPORT SERVICES:	\$22	\$5,377	\$123	\$0	
OTHER OUTLAYS					
CHARTER INNOVATION	\$592,804	\$0	\$0	\$0	
UNDESIGNATED	\$1,038,571	\$2,247,970	\$7,980,390	\$4,975,871	
Total OTHER OUTLAYS:	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871	
Total Expenditures:	\$1,983,969	\$8,164,715	\$10,508,745	\$9,045,512	

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2025 Adopted	FY2024 Amended vs. FY2025 Adopted (% Change)	Notes
Expense Objects						
SALARIES	\$3,644	\$3,209,725	\$758,390	\$2,319,641	205.9%	
BENEFITS	\$225,842	\$2,540,410	\$0	\$0	0%	
PURCHASED SERVICES	\$123,080	\$166,610	\$1,500,000	\$1,750,000	16.7%	
PURCHASED PROP SERV	\$0	\$0	\$23,285	\$0	-100%	
SUPPLIES	\$0	\$0	\$123	\$0	-100%	
OTHER OBJECTS	\$29	\$0	\$246,557	\$0	-100%	
OTHER USES	\$1,631,375	\$2,247,970	\$7,980,390	\$4,975,871	-37.6%	
Total Expense Objects:	\$1,983,969	\$8,164,715	\$10,508,745	\$9,045,512	-13.9%	