

**Office Superintendent**

Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	575,113	575,113	480,336	132,862	(38,085)
2 - Expense	107,650	107,650	41,496	1,222	64,932
<b>Grand Total</b>	<b>682,763</b>	<b>682,763</b>	<b>521,832</b>	<b>134,084</b>	<b>26,847</b>

**Office Administration & Finance**

Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	6,097,905	6,214,751	4,862,969	1,060,734	291,048
2 - Expense	4,169,806	4,011,643	3,664,000	570,145	(222,502)
<b>Grand Total</b>	<b>10,267,711</b>	<b>10,226,394</b>	<b>8,526,969</b>	<b>1,630,879</b>	<b>68,546</b>

**Office Educational Equity**

Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	287,029	287,029	233,645	53,384	-
2 - Expense	152,003	21,675	16,965	4,700	10
<b>Grand Total</b>	<b>439,032</b>	<b>308,704</b>	<b>250,610</b>	<b>58,084</b>	<b>10</b>

**Office Student Services**

Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances & Projections as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	4,809,447	3,016,804	2,361,821	727,701	(72,718)
2 - Expense	9,794,720	10,437,529	8,106,113	3,904,129	(1,572,713)
<b>Grand Total</b>	<b>14,604,167</b>	<b>13,454,333</b>	<b>10,467,934</b>	<b>4,631,830</b>	<b>(1,645,431)</b>

**Office Teaching & Learning**

Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	3,743,931	3,630,115	3,823,326	570,288	(763,499)
2 - Expense	457,084	442,352	372,893	139,189	(69,730)
<b>Grand Total</b>	<b>4,201,015</b>	<b>4,072,467</b>	<b>4,196,219</b>	<b>709,477</b>	<b>(833,229)</b>

<b>School</b>		<b>BEEP</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	3,434,483	3,586,623	2,985,167	690,529	(89,073)
2 - Expense	27,669	71,262	90,516	27,938	(47,192)
<b>Grand Total</b>	<b>3,462,152</b>	<b>3,657,885</b>	<b>3,075,683</b>	<b>718,467</b>	<b>(136,265)</b>

<b>School</b>		<b>Baker</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	9,222,177	9,426,751	7,351,941	1,835,310	239,500
2 - Expense	307,257	292,884	157,102	12,674	123,108
<b>Grand Total</b>	<b>9,529,434</b>	<b>9,719,635</b>	<b>7,509,043</b>	<b>1,847,984</b>	<b>362,608</b>

<b>School</b>		<b>Driscoll</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	7,103,613	7,212,635	6,017,021	1,400,467	(204,853)
2 - Expense	234,044	199,572	144,185	14,207	41,180
<b>Grand Total</b>	<b>7,337,657</b>	<b>7,412,207</b>	<b>6,161,206</b>	<b>1,414,674</b>	<b>(163,673)</b>

<b>School</b>		<b>Hayes</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	6,426,171	6,529,983	5,310,192	1,569,589	(349,798)
2 - Expense	220,161	203,028	116,161	10,008	76,859
<b>Grand Total</b>	<b>6,646,332</b>	<b>6,733,011</b>	<b>5,426,353</b>	<b>1,579,597</b>	<b>(272,939)</b>

<b>School</b>		<b>Lawrence</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	8,334,452	8,482,104	6,713,187	1,641,992	126,925
2 - Expense	303,418	240,791	154,133	9,773	76,885
<b>Grand Total</b>	<b>8,637,870</b>	<b>8,722,895</b>	<b>6,867,320</b>	<b>1,651,765</b>	<b>203,810</b>

<b>School</b>		<b>Lincoln</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	8,331,427	8,442,521	6,577,648	1,572,444	292,429
2 - Expense	305,844	271,177	121,800	11,363	138,014
<b>Grand Total</b>	<b>8,637,271</b>	<b>8,713,698</b>	<b>6,699,448</b>	<b>1,583,807</b>	<b>430,443</b>

<b>School</b>		<b>Pierce</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	8,770,145	8,990,558	7,131,719	1,829,607	29,232
2 - Expense	308,906	274,802	140,505	17,626	116,671
<b>Grand Total</b>	<b>9,079,051</b>	<b>9,265,360</b>	<b>7,272,224</b>	<b>1,847,233</b>	<b>145,903</b>

<b>Office</b>		<b>Ridley</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	11,556,511	11,752,079	9,461,833	2,401,474	(111,228)
2 - Expense	374,579	315,668	192,285	16,977	106,406
<b>Grand Total</b>	<b>11,931,090</b>	<b>12,067,747</b>	<b>9,654,118</b>	<b>2,418,451</b>	<b>(4,822)</b>

<b>School</b>		<b>Runkle</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	8,425,862	8,629,678	7,210,789	1,767,523	(348,633)
2 - Expense	248,863	210,069	121,090	9,378	79,601
<b>Grand Total</b>	<b>8,674,725</b>	<b>8,839,747</b>	<b>7,331,879</b>	<b>1,776,901</b>	<b>(269,032)</b>

<b>School</b>		<b>BHS</b>			
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	31,313,128	31,657,680	25,728,887	5,936,254	(7,460)
2 - Expense	1,404,221	1,313,094	1,001,340	229,996	81,758
<b>Grand Total</b>	<b>32,717,349</b>	<b>32,970,774</b>	<b>26,730,227</b>	<b>6,166,250</b>	<b>74,298</b>

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Office	All				
Reporting Description	FY25 Approved Budget	FY25 Revised Budget 5.9.25	FY25 Expenses as of 5.5.25	FY25 Encumbrances & Projections as of 5.5.25	FY25 Budget Balance as of 5.5.25
1 - Salary	118,431,394	118,434,424	96,250,480	23,190,157	(1,006,213)
2 - Expense	18,416,225	18,413,195	14,440,583	4,979,324	(1,006,712)
<b>Grand Total</b>	<b>136,847,619</b>	<b>136,847,619</b>	<b>110,691,063</b>	<b>28,169,481</b>	<b>(2,012,925)</b>

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