



# Network Monthly Budget Report - August 2025

*\*Totals for period ending August 31st, 2025\**

## Network

(Multiple Items)

Data

| School/Department               | Current Budget | Encumbrances | Total YTD | Available Balance | YTD% Spend |
|---------------------------------|----------------|--------------|-----------|-------------------|------------|
| <b>Adams Elementary</b>         |                |              |           |                   |            |
| GOB - 110, 210, 410             |                |              |           |                   |            |
| Discretionary                   | \$ 30,994      | \$ 2,035     | \$ 1,522  | \$ 27,436         | 11.48%     |
| Discretionary - Extra Service   | \$ 1,631       | \$ -         | \$ -      | \$ 1,631          | 0.00%      |
| <b>AESM @ Carver Elementary</b> |                |              |           |                   |            |
| Comprehensive - 451020          |                |              |           |                   |            |
| Discretionary                   | \$ 2,826       | \$ -         | \$ -      | \$ 2,826          | 0.00%      |
| GOB - 110, 210, 410             |                |              |           |                   |            |
| Discretionary                   | \$ 17,670      | \$ 982       | \$ 200    | \$ 16,488         | 6.69%      |
| Discretionary - Extra Service   | \$ 930         | \$ -         | \$ -      | \$ 930            | 0.00%      |
| <b>AESM Middle</b>              |                |              |           |                   |            |
| Comprehensive - 451020          |                |              |           |                   |            |
| Discretionary                   | \$ 117,973     | \$ -         | \$ -      | \$ 117,973        | 0.00%      |
| GOB - 110, 210, 410             |                |              |           |                   |            |
| Discretionary                   | \$ 70,846      | \$ 3,485     | \$ 1,742  | \$ 65,619         | 7.38%      |
| Discretionary - Extra Service   | \$ 3,729       | \$ -         | \$ -      | \$ 3,729          | 0.00%      |
| <b>Ames VPA Elementary</b>      |                |              |           |                   |            |
| GOB - 110, 210, 410             |                |              |           |                   |            |
| Discretionary                   | \$ 22,468      | \$ 1,466     | \$ 1,233  | \$ 19,768         | 12.01%     |
| Discretionary - Extra Service   | \$ 1,183       | \$ -         | \$ -      | \$ 1,183          | 0.00%      |
| <b>Ashland Elementary</b>       |                |              |           |                   |            |
| Comprehensive - 451020          |                |              |           |                   |            |

|                               |    |         |    |        |    |       |    |         |         |
|-------------------------------|----|---------|----|--------|----|-------|----|---------|---------|
| Discretionary                 | \$ | 116,279 | \$ | 20,996 | \$ | 1,532 | \$ | 93,751  | 19.37%  |
| Discretionary - Extra Service | \$ | 17,000  | \$ | -      | \$ | -     | \$ | 17,000  | 0.00%   |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 36,931  | \$ | 1,563  | \$ | 325   | \$ | 35,043  | 5.11%   |
| Discretionary - Extra Service | \$ | 1,944   | \$ | -      | \$ | 5,272 | \$ | (3,328) | 271.21% |
| <b>Beaumont High</b>          |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 28,500  | \$ | 2,760  | \$ | 1,135 | \$ | 24,605  | 13.67%  |
| Discretionary - Extra Service | \$ | 1,500   | \$ | -      | \$ | -     | \$ | 1,500   | 0.00%   |
| <b>Bertha Gilkey</b>          |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 44,911  | \$ | 1,907  | \$ | 3,387 | \$ | 39,618  | 11.79%  |
| Discretionary - Extra Service | \$ | 2,364   | \$ | -      | \$ | -     | \$ | 2,364   | 0.00%   |
| <b>Betty Wheeler</b>          |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 53,770  | \$ | 16,048 | \$ | 7,329 | \$ | 30,393  | 43.48%  |
| Discretionary - Extra Service | \$ | 2,830   | \$ | -      | \$ | 150   | \$ | 2,680   | 5.30%   |
| <b>Bryan Hill Elementary</b>  |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 27,693  | \$ | 216    | \$ | 6,884 | \$ | 20,593  | 25.64%  |
| Discretionary - Extra Service | \$ | 1,458   | \$ | -      | \$ | -     | \$ | 1,458   | 0.00%   |
| <b>Buder Elementary</b>       |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 68,424  | \$ | 12,710 | \$ | 3,061 | \$ | 52,653  | 23.05%  |
| Discretionary - Extra Service | \$ | 3,601   | \$ | -      | \$ | -     | \$ | 3,601   | 0.00%   |
| <b>Busch AAA Middle</b>       |    |         |    |        |    |       |    |         |         |
| GOB - 110, 210, 410           |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 60,303  | \$ | 9,865  | \$ | 2,233 | \$ | 48,204  | 20.06%  |
| Discretionary - Extra Service | \$ | 24,338  | \$ | -      | \$ | 1,560 | \$ | 22,778  | 6.41%   |
| <b>Carr Lane VPA Middle</b>   |    |         |    |        |    |       |    |         |         |
| Comprehensive - 451020        |    |         |    |        |    |       |    |         |         |
| Discretionary                 | \$ | 104,884 | \$ | -      | \$ | -     | \$ | 104,884 | 0.00%   |
| Discretionary - Extra Service | \$ | 34,000  | \$ | -      | \$ | -     | \$ | 34,000  | 0.00%   |

|                                         |    |         |    |        |    |       |                  |
|-----------------------------------------|----|---------|----|--------|----|-------|------------------|
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 75,156  | \$ | 2,280  | \$ | 439   | \$ 72,437 3.62%  |
| Discretionary - Extra Service           | \$ | 8,691   | \$ | -      | \$ | 1,320 | \$ 7,371 15.19%  |
| <b>Central VPA High</b>                 |    |         |    |        |    |       |                  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 65,805  | \$ | 12,588 | \$ | 4,549 | \$ 48,668 26.04% |
| Discretionary - Extra Service           | \$ | 3,550   | \$ | -      | \$ | -     | \$ 3,550 0.00%   |
| <b>Clyde Miller Career Academy High</b> |    |         |    |        |    |       |                  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 34,816  | \$ | 9,052  | \$ | 3,733 | \$ 22,031 36.72% |
| Discretionary - Extra Service           | \$ | 4,359   | \$ | -      | \$ | 2,920 | \$ 1,438 67.00%  |
| <b>Coll Schl of Med</b>                 |    |         |    |        |    |       |                  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 58,857  | \$ | 10,215 | \$ | 4,715 | \$ 43,927 25.37% |
| Discretionary - Extra Service           | \$ | 3,161   | \$ | -      | \$ | 1,530 | \$ 1,631 48.40%  |
| <b>Columbia Elementary</b>              |    |         |    |        |    |       |                  |
| Comprehensive - 451020                  |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 121,452 | \$ | -      | \$ | 85    | \$ 121,367 0.07% |
| Discretionary - Extra Service           | \$ | 18,091  | \$ | -      | \$ | -     | \$ 18,091 0.00%  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 83,291  | \$ | 1,316  | \$ | 779   | \$ 81,197 2.51%  |
| Discretionary - Extra Service           | \$ | 4,384   | \$ | -      | \$ | -     | \$ 4,384 0.00%   |
| <b>Compton Drew Middle</b>              |    |         |    |        |    |       |                  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 67,498  | \$ | 7,134  | \$ | 1,318 | \$ 59,045 12.52% |
| Discretionary - Extra Service           | \$ | 3,553   | \$ | -      | \$ | -     | \$ 3,553 0.00%   |
| <b>Dewey Int'L Study Elementary</b>     |    |         |    |        |    |       |                  |
| GOB - 110, 210, 410                     |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 70,941  | \$ | 24,789 | \$ | 9,615 | \$ 36,537 48.50% |
| Discretionary - Extra Service           | \$ | 3,734   | \$ | -      | \$ | -     | \$ 3,734 0.00%   |
| <b>Earl Nance Sr Elementary</b>         |    |         |    |        |    |       |                  |
| Comprehensive - 451020                  |    |         |    |        |    |       |                  |
| Discretionary                           | \$ | 34,481  | \$ | -      | \$ | -     | \$ 34,481 0.00%  |

|                                   |    |         |    |        |    |        |                   |
|-----------------------------------|----|---------|----|--------|----|--------|-------------------|
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 57,356  | \$ | 212    | \$ | 91     | \$ 57,054 0.53%   |
| Discretionary - Extra Service     | \$ | 3,019   | \$ | -      | \$ | -      | \$ 3,019 0.00%    |
| <b>Fresh Start Alternative</b>    |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 28,500  | \$ | 423    | \$ | 817    | \$ 27,260 4.35%   |
| Discretionary - Extra Service     | \$ | 1,500   | \$ | -      | \$ | -      | \$ 1,500 0.00%    |
| <b>Froebel Elementary</b>         |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 29,949  | \$ | -      | \$ | 877    | \$ 29,071 2.93%   |
| Discretionary - Extra Service     | \$ | 1,576   | \$ | -      | \$ | -      | \$ 1,576 0.00%    |
| <b>Gateway Elementary</b>         |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 78,209  | \$ | 9,665  | \$ | 4,097  | \$ 64,448 17.60%  |
| Discretionary - Extra Service     | \$ | 4,116   | \$ | -      | \$ | -      | \$ 4,116 0.00%    |
| <b>Gateway Michael Elementary</b> |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 9,595   | \$ | 393    | \$ | 262    | \$ 8,940 6.83%    |
| Discretionary - Extra Service     | \$ | 505     | \$ | -      | \$ | -      | \$ 505 0.00%      |
| <b>Gateway Middle</b>             |    |         |    |        |    |        |                   |
| Comprehensive - 451020            |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 69,674  | \$ | 867    | \$ | -      | \$ 68,806 1.24%   |
| Discretionary - Extra Service     | \$ | 24,071  | \$ | -      | \$ | -      | \$ 24,071 0.00%   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 74,884  | \$ | 9,963  | \$ | 13,152 | \$ 51,769 30.87%  |
| Discretionary - Extra Service     | \$ | 3,941   | \$ | -      | \$ | -      | \$ 3,941 0.00%    |
| <b>Gateway STEM High</b>          |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 203,704 | \$ | 24,587 | \$ | 23,662 | \$ 155,455 23.69% |
| Discretionary - Extra Service     | \$ | 10,721  | \$ | -      | \$ | 8,838  | \$ 1,883 82.43%   |
| <b>Griscom Alternative High</b>   |    |         |    |        |    |        |                   |
| GOB - 110, 210, 410               |    |         |    |        |    |        |                   |
| Discretionary                     | \$ | 28,500  | \$ | 1,543  | \$ | -      | \$ 26,957 5.41%   |

|                                       |    |        |    |       |    |        |    |        |        |
|---------------------------------------|----|--------|----|-------|----|--------|----|--------|--------|
| Discretionary - Extra Service         | \$ | 1,500  | \$ | -     | \$ | -      | \$ | 1,500  | 0.00%  |
| <b>Hamilton Elementary</b>            |    |        |    |       |    |        |    |        |        |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 40,043 | \$ | 2,108 | \$ | 1,098  | \$ | 36,837 | 8.01%  |
| Discretionary - Extra Service         | \$ | 2,108  | \$ | -     | \$ | -      | \$ | 2,108  | 0.00%  |
| <b>Henry Elementary</b>               |    |        |    |       |    |        |    |        |        |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 32,046 | \$ | 2,941 | \$ | 3,647  | \$ | 25,459 | 20.56% |
| Discretionary - Extra Service         | \$ | 1,779  | \$ | -     | \$ | -      | \$ | 1,779  | 0.00%  |
| <b>Herzog Elementary</b>              |    |        |    |       |    |        |    |        |        |
| Comprehensive - 451020                |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 15,908 | \$ | -     | \$ | -      | \$ | 15,908 | 0.00%  |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 37,121 | \$ | 2,051 | \$ | 6,292  | \$ | 28,778 | 22.47% |
| Discretionary - Extra Service         | \$ | 1,954  | \$ | -     | \$ | -      | \$ | 1,954  | 0.00%  |
| <b>Hickey Elementary</b>              |    |        |    |       |    |        |    |        |        |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 50,659 | \$ | 1,260 | \$ | 248    | \$ | 49,151 | 2.98%  |
| Discretionary - Extra Service         | \$ | 2,666  | \$ | -     | \$ | -      | \$ | 2,666  | 0.00%  |
| <b>Hodgen Elementary</b>              |    |        |    |       |    |        |    |        |        |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 38,261 | \$ | 350   | \$ | 4,592  | \$ | 33,320 | 12.92% |
| Discretionary - Extra Service         | \$ | 2,014  | \$ | -     | \$ | -      | \$ | 2,014  | 0.00%  |
| <b>Humbolt Elementary</b>             |    |        |    |       |    |        |    |        |        |
| Comprehensive - 451020                |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 21,191 | \$ | 638   | \$ | -      | \$ | 20,554 | 3.01%  |
| Discretionary - Extra Service         | \$ | 9,769  | \$ | -     | \$ | -      | \$ | 9,769  | 0.00%  |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 30,745 | \$ | 2,455 | \$ | 10,982 | \$ | 17,308 | 43.70% |
| Discretionary - Extra Service         | \$ | 1,673  | \$ | -     | \$ | -      | \$ | 1,673  | 0.00%  |
| <b>Innovative Concept Alternative</b> |    |        |    |       |    |        |    |        |        |
| GOB - 110, 210, 410                   |    |        |    |       |    |        |    |        |        |
| Discretionary                         | \$ | 28,500 | \$ | 1,410 | \$ | 558    | \$ | 26,532 | 6.90%  |



|                                     |    |         |    |        |    |       |    |        |        |
|-------------------------------------|----|---------|----|--------|----|-------|----|--------|--------|
| Discretionary                       | \$ | 79,301  | \$ | 6,228  | \$ | 5,601 | \$ | 67,472 | 14.92% |
| Discretionary - Extra Service       | \$ | 4,174   | \$ | -      | \$ | 75    | \$ | 4,099  | 1.80%  |
| <b>McKinley High</b>                |    |         |    |        |    |       |    |        |        |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 55,765  | \$ | 3,725  | \$ | 1,660 | \$ | 50,380 | 9.66%  |
| Discretionary - Extra Service       | \$ | 2,935   | \$ | -      | \$ | -     | \$ | 2,935  | 0.00%  |
| <b>McKinley Middle</b>              |    |         |    |        |    |       |    |        |        |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 73,530  | \$ | 7,601  | \$ | 6,907 | \$ | 59,022 | 19.73% |
| Discretionary - Extra Service       | \$ | 3,870   | \$ | -      | \$ | -     | \$ | 3,870  | 0.00%  |
| <b>Meramec Elementary</b>           |    |         |    |        |    |       |    |        |        |
| Comprehensive - 451020              |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 125,289 | \$ | 52,279 | \$ | 3,700 | \$ | 69,310 | 44.68% |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 28,571  | \$ | 14,505 | \$ | 3,365 | \$ | 10,701 | 62.55% |
| Discretionary - Extra Service       | \$ | 1,504   | \$ | -      | \$ | -     | \$ | 1,504  | 0.00%  |
| <b>Metro Academic Classic High</b>  |    |         |    |        |    |       |    |        |        |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 64,011  | \$ | 8,898  | \$ | 2,411 | \$ | 52,702 | 17.67% |
| Discretionary - Extra Service       | \$ | 3,436   | \$ | -      | \$ | 622   | \$ | 2,814  | 18.10% |
| <b>Monroe Elementary</b>            |    |         |    |        |    |       |    |        |        |
| Comprehensive - 451020              |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 43,925  | \$ | 43,660 | \$ | -     | \$ | 265    | 99.40% |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 32,158  | \$ | 3,600  | \$ | 1,721 | \$ | 26,837 | 16.55% |
| Discretionary - Extra Service       | \$ | 1,693   | \$ | -      | \$ | -     | \$ | 1,693  | 0.00%  |
| <b>Mullanphy Elementary</b>         |    |         |    |        |    |       |    |        |        |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 105,046 | \$ | 4,248  | \$ | 9,906 | \$ | 90,892 | 13.47% |
| Discretionary - Extra Service       | \$ | 5,529   | \$ | -      | \$ | -     | \$ | 5,529  | 0.00%  |
| <b>New American Prep Elementary</b> |    |         |    |        |    |       |    |        |        |
| GOB - 110, 210, 410                 |    |         |    |        |    |       |    |        |        |
| Discretionary                       | \$ | 29,664  | \$ | 417    | \$ | 1,168 | \$ | 28,078 | 5.35%  |



|                                |    |         |    |        |    |       |    |         |        |
|--------------------------------|----|---------|----|--------|----|-------|----|---------|--------|
| Discretionary                  | \$ | 44,579  | \$ | -      | \$ | 254   | \$ | 44,324  | 0.57%  |
| Discretionary - Extra Service  | \$ | 2,346   | \$ | -      | \$ | -     | \$ | 2,346   | 0.00%  |
| Soldan IS High                 |    |         |    |        |    |       |    |         |        |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 58,283  | \$ | 1,335  | \$ | 1,019 | \$ | 55,929  | 4.04%  |
| Discretionary - Extra Service  | \$ | 3,068   | \$ | -      | \$ | 2,820 | \$ | 247     | 91.94% |
| Stix Early Childhood           |    |         |    |        |    |       |    |         |        |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 104,693 | \$ | 1,939  | \$ | 8,821 | \$ | 93,933  | 10.28% |
| Discretionary - Extra Service  | \$ | 13,646  | \$ | -      | \$ | 4,235 | \$ | 9,412   | 31.03% |
| Sumner High                    |    |         |    |        |    |       |    |         |        |
| Comprehensive - 451020         |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 57,277  | \$ | -      | \$ | -     | \$ | 57,277  | 0.00%  |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 88,898  | \$ | 3,557  | \$ | 3,003 | \$ | 82,339  | 7.38%  |
| Discretionary - Extra Service  | \$ | 5,127   | \$ | -      | \$ | 425   | \$ | 4,701   | 8.30%  |
| Therapeutic School Alternative |    |         |    |        |    |       |    |         |        |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 11,376  | \$ | 328    | \$ | 356   | \$ | 10,692  | 6.01%  |
| Discretionary - Extra Service  | \$ | 599     | \$ | -      | \$ | -     | \$ | 599     | 0.00%  |
| Vashon High                    |    |         |    |        |    |       |    |         |        |
| Comprehensive - 451020         |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 130,274 | \$ | -      | \$ | -     | \$ | 130,274 | 0.00%  |
| Discretionary - Extra Service  | \$ | 35,000  | \$ | -      | \$ | -     | \$ | 35,000  | 0.00%  |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 120,650 | \$ | 11,932 | \$ | 4,734 | \$ | 103,985 | 13.81% |
| Discretionary - Extra Service  | \$ | 6,350   | \$ | -      | \$ | -     | \$ | 6,350   | 0.00%  |
| Walbridge Elementary           |    |         |    |        |    |       |    |         |        |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |
| Discretionary                  | \$ | 17,670  | \$ | -      | \$ | 235   | \$ | 17,435  | 1.33%  |
| Discretionary - Extra Service  | \$ | 930     | \$ | -      | \$ | -     | \$ | 930     | 0.00%  |
| Wash Montessori Elementary     |    |         |    |        |    |       |    |         |        |
| GOB - 110, 210, 410            |    |         |    |        |    |       |    |         |        |

|                                  |           |                  |           |                |           |                |           |                  |               |
|----------------------------------|-----------|------------------|-----------|----------------|-----------|----------------|-----------|------------------|---------------|
| Discretionary                    | \$        | 52,281           | \$        | 8,943          | \$        | 4,422          | \$        | 38,917           | 25.56%        |
| Discretionary - Extra Service    | \$        | 2,844            | \$        | -              | \$        | -              | \$        | 2,844            | 0.00%         |
| <b>Wilkinson Early Childhood</b> |           |                  |           |                |           |                |           |                  |               |
| GOB - 110, 210, 410              |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 65,693           | \$        | 3,178          | \$        | 37,473         | \$        | 25,042           | 61.88%        |
| Discretionary - Extra Service    | \$        | 3,458            | \$        | -              | \$        | -              | \$        | 3,458            | 0.00%         |
| <b>Woerner Elementary</b>        |           |                  |           |                |           |                |           |                  |               |
| GOB - 110, 210, 410              |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 68,495           | \$        | 4,590          | \$        | 2,473          | \$        | 61,432           | 10.31%        |
| Discretionary - Extra Service    | \$        | 3,605            | \$        | -              | \$        | -              | \$        | 3,605            | 0.00%         |
| <b>Woodward Elementary</b>       |           |                  |           |                |           |                |           |                  |               |
| GOB - 110, 210, 410              |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 72,461           | \$        | 11,304         | \$        | 16,750         | \$        | 44,408           | 38.72%        |
| Discretionary - Extra Service    | \$        | 3,814            | \$        | -              | \$        | -              | \$        | 3,814            | 0.00%         |
| <b>Yeatman Middle</b>            |           |                  |           |                |           |                |           |                  |               |
| Comprehensive - 451020           |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 30,357           | \$        | -              | \$        | 1,567          | \$        | 28,790           | 5.16%         |
| GOB - 110, 210, 410              |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 67,308           | \$        | 12,316         | \$        | 6,749          | \$        | 48,242           | 28.33%        |
| Discretionary - Extra Service    | \$        | 3,543            | \$        | -              | \$        | -              | \$        | 3,543            | 0.00%         |
| <b>Carnahan Middle School</b>    |           |                  |           |                |           |                |           |                  |               |
| GOB - 110, 210, 410              |           |                  |           |                |           |                |           |                  |               |
| Discretionary                    | \$        | 53,485           | \$        | 9,687          | \$        | 3,287          | \$        | 40,511           | 24.26%        |
| Discretionary - Extra Service    | \$        | 2,815            | \$        | -              | \$        | 3,776          | \$        | (961)            | 134.12%       |
| <b>Grand Total</b>               | <b>\$</b> | <b>5,357,586</b> | <b>\$</b> | <b>520,981</b> | <b>\$</b> | <b>357,476</b> | <b>\$</b> | <b>4,479,129</b> | <b>16.40%</b> |































