



**ST. LOUIS PUBLIC SCHOOLS
FY2020-2021 PROPOSED DISTRICT BUDGET
REVENUES AND EXPENDITURES**

FUND SOURCES	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
Local	General Operating Budget	\$268,819,785	\$270,475,522	\$265,229,433	-1.9%	\$ (5,246,089)
	Federal	\$17,695	\$76,793	\$0	-100.0%	\$ (76,793)
	Food Service	\$369,154	\$266,482	\$369,154	38.5%	\$ 102,673
	Debt Service	\$28,157,708	\$28,371,999	\$27,552,624	-2.9%	\$ (819,374)
	Trust	\$3,357,008	\$3,131,523	\$3,186,593	1.8%	\$ 55,070
County	General Operating Budget	\$3,327,698	\$3,175,081	\$3,292,986	3.7%	\$ 117,905
	Debt Service	\$422,168	\$4,349	\$424,349	9657.4%	\$ 420,000
State	General Operating Budget	\$32,986,584	\$23,834,195	\$14,794,091	-37.9%	\$ (9,040,104)
	Federal	\$7,293,938	\$5,196,869	\$8,266,463	59.1%	\$ 3,069,594
	Food Service	\$105,769	\$107,093	\$105,769	-1.2%	\$ (1,324)
	Trust	\$56,655	\$14,552	\$0	-100.0%	\$ (14,552)
Federal	General Operating Budget	\$3,235,183	\$4,520,318	\$3,018,931	-33.2%	\$ (1,501,387)
	Federal	\$30,172,069	\$34,061,476	\$47,560,796	39.6%	\$ 13,499,321
	Food Service	\$16,602,586	\$13,329,926	\$17,632,354	32.3%	\$ 4,302,428
	Trust	\$51,457	\$84,676	\$90,000	6.3%	\$ 5,324
Grand Total	TOTAL REVENUES	\$394,975,458	\$386,650,852	\$391,523,544	1.3%	\$4,872,692

BUDGET CATEGORIES	FUND CODES	FUND DESCRIPTIONS	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
General Operating Budget	110	GOB (General) Fund	\$262,390,598	\$267,349,004	\$260,403,994	-2.6%	\$ (6,945,010)
	210	GOB (Teachers) Fund	\$45,042,506	\$34,631,112	\$25,399,447	-26.7%	\$ (9,231,665)
	410	GOB (Capital) Fund	\$936,146	\$25,000	\$532,000	2028.0%	\$ 507,000
Federal	150	Grants (General) Fund	\$19,772,269	\$21,328,861	\$36,926,058	73.1%	\$ 15,597,197
	250	Grants (Teachers) Fund	\$17,351,765	\$16,832,160	\$17,891,184	6.3%	\$ 1,059,024
	450	Grants (Capital) Fund	\$359,668	\$1,188,669	\$1,010,018	-15.0%	\$ (178,651)
Food Service	140	Food Service (General) Fund	\$17,063,709	\$13,703,500	\$18,107,277	32.1%	\$ 4,403,777
	440	Food Service (Capital) Fund	\$13,800	\$0	\$0		\$ -
Debt Service	310	Debt Service Fund	\$28,579,875	\$28,376,348	\$27,976,973	-1.4%	\$ (399,374)
Trust	160	Grants Carryover (General) Fund	\$1,913,981	\$1,377,314	\$2,196,506	59.5%	\$ 819,192
	260	Grants Carryover (Teachers) Fund	\$1,465,669	\$1,816,511	\$950,001	-47.7%	\$ (866,510)
	460	Grants Carryover (Capital) Fund	\$85,471	\$22,374	\$130,086	481.4%	\$ 107,712
Grand Total		TOTAL REVENUES	\$394,975,458	\$386,650,852	\$391,523,544	1.3%	\$4,872,692

REVENUE CODES	REVENUE DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
5111	Taxes, Current Ad Valorem	General Operating Budget	\$184,388,730	\$188,335,627	\$187,170,908	-0.6%	\$ (1,164,719)
		Debt Service	\$25,320,536	\$26,643,768	\$25,879,989	-2.9%	\$ (763,778)
5112	Taxes, Delinquent Ad Valorem	General Operating Budget	\$7,716,090	\$7,145,984	\$7,709,526	7.9%	\$ 563,542
		Debt Service	\$1,115,125	\$920,665	\$865,283	-6.0%	\$ (55,382)
5113	School District Trust Fund (Proposition C)	General Operating Budget	\$24,770,006	\$21,405,848	\$22,174,446	3.6%	\$ 768,598
5114	Financial Institution Taxes (Intangible)	General Operating Budget	\$1,479,115	\$2,661,479	\$2,277,248	-14.4%	\$ (384,231)
		Debt Service	\$205,654	\$377,953	\$377,953	0.0%	\$ -
5115	M & M Surtax	General Operating Budget	\$17,339,481	\$18,379,850	\$18,181,246	-1.1%	\$ (198,604)
		Debt Service	\$0	\$214	\$0	-100.0%	\$ (214)
5116	In Lieu of Tax	General Operating Budget	\$488,981	\$1,641,520	\$233,110	-85.8%	\$ (1,408,409)
		Debt Service	\$67,987	\$233,110	\$0	-100.0%	\$ (233,110)
5117	City Sales Tax	General Operating Budget	\$27,667,281	\$26,940,322	\$24,322,046	-9.7%	\$ (2,618,276)
5123	Adult/Continuing Education Tuition - Post-Secondary	Trust	\$302,056	\$0	\$0		\$ -
5141	Earnings From Temporary Deposits	General Operating Budget	\$1,836,129	\$1,715,370	\$875,013	-49.0%	\$ (840,357)
		Debt Service	\$1,448,406	\$196,289	\$196,289	0.0%	\$ -
		Trust	(\$152,321)	\$40,171	\$41,000	2.1%	\$ 829
5151	Sales to Pupils	Food Service	\$154,871	\$106,376	\$154,871	45.6%	\$ 48,494
5165	Food Service - Non-Program	Food Service	\$200,484	\$160,106	\$200,484	25.2%	\$ 40,378
5181	Community Services	Trust	\$13,741	\$23,275	\$3,000	-87.1%	\$ (20,275)
5191	Rentals	General Operating Budget	\$83,637	\$68,785	\$99,300	44.4%	\$ 30,515
		Trust	\$9,200	\$9,880	\$720	-92.7%	\$ (9,160)
5192	Gifts	Trust	\$19,172	\$213,463	\$119,000	-44.3%	\$ (94,463)
5195	Prior Period Adjustment	General Operating Budget	\$146,189	\$112,432	\$75,000	-33.3%	\$ (37,432)
		Federal	\$17,695	\$0	\$0		\$ -
		Trust	\$4,933	\$0	\$0		\$ -
5198	Miscellaneous Local Revenue	General Operating Budget	\$1,434,091	\$1,665,302	\$1,844,700	10.8%	\$ 179,398
		Food Service	\$13,800	\$0	\$13,800		\$ 13,800
		Trust	\$3,158,235	\$2,647,247	\$3,100,046	17.1%	\$ 452,799
5211	Fines, Escheats, Overplus, Etc.	General Operating Budget	\$258,134	\$109,330	\$258,134	136.1%	\$ 148,804
5221	State Assessed Railroad and Utility Taxes	General Operating Budget	\$3,069,564	\$3,065,851	\$3,034,852	-1.0%	\$ (30,999)
		Debt Service	\$422,167	\$4,349	\$424,349	9657.4%	\$ 420,000
5311	Basic Formula - State Monies	General Operating Budget	\$19,483,118	\$12,516,481	\$2,393,827	-80.9%	\$ (10,122,654)
5312	Transportation	General Operating Budget	\$4,178,138	\$3,778,547	\$3,690,000	-2.3%	\$ (88,547)
5314	Early Childhood (3 & 4 Year Old) Special Education (ECSE)	Federal	\$6,523,496	\$5,449,863	\$7,772,827	42.6%	\$ 2,322,964
5319	Basic Formula - Classroom Trust Fund	General Operating Budget	\$7,823,622	\$6,447,874	\$7,651,125	18.7%	\$ 1,203,251
5324	Educational and Screening Program Entitlement	Federal	\$63,764	\$54,880	\$79,229	44.4%	\$ 24,349
5332	Career Education	General Operating Budget	\$19,491	\$19,491	\$19,491	0.0%	\$ 0
		Federal	\$372,220	\$341,558	\$414,407	21.3%	\$ 72,849
5333	Food Service	Food Service	\$105,769	\$107,093	\$105,769	-1.2%	\$ (1,324)
5337	Adult Education & Literacy (AEL)	Federal	\$334,458	\$256,108	\$0	-100.0%	\$ (256,108)
5381	High Need Fund - Special Education	General Operating Budget	\$1,171,482	\$1,071,802	\$1,039,648	-3.0%	\$ (32,154)
5397	Other State Revenue	General Operating Budget	\$310,733	\$0	\$0		\$ -
		Trust	\$56,655	\$14,552	\$12,826	-11.9%	\$ (1,726)
5412	Medicaid	General Operating Budget	\$2,715,604	\$2,884,576	\$2,445,891	-15.2%	\$ (438,685)
5418	Reserve Officer Training Corps (ROTC)	General Operating Budget	\$531,249	\$599,553	\$573,040	-4.4%	\$ (26,513)

REVENUE CODES	REVENUE DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
5424	Emergency Relief (ESSER) Fund	Federal	\$0	\$0	\$13,654,518		\$ 13,654,518
5427	Perkins Basic Grant, Career Education	Federal	\$895,312	\$917,315	\$1,103,725	20.3%	\$ 186,410
5436	Adult Education & Literacy (AEL)	General Operating Budget	\$1	\$0	\$0		\$ -
		Federal	\$764,631	\$972,313	\$1,508,448	55.1%	\$ 536,135
5437	IDEA Grants	Federal	\$10,000		\$10,000		\$ 10,000
5441	IDEA Entitlement Funds, Part B IDEA	Federal	\$6,066,942	\$6,363,984	\$7,169,162	12.7%	\$ 805,178
5442	Early Childhood Special Education (ECSE)	Federal	\$719,652	\$1,680,322	\$0	-100.0%	\$ (1,680,322)
5445	School Lunch Program	Food Service	\$10,412,274	\$7,900,748	\$11,405,895	44.4%	\$ 3,505,148
5446	School Breakfast Program	Food Service	\$4,470,284	\$3,384,434	\$4,470,284	32.1%	\$ 1,085,850
5448	After-School Snack Program	Food Service	\$50,698	\$6,992	\$50,698	625.1%	\$ 43,706
5449	Fresh Fruits and Vegetable Program	Food Service	\$613,854	\$453,867	\$650,000	43.2%	\$ 196,133
5451	Title I	Federal	\$18,522,569	\$20,562,333	\$22,277,111	8.3%	\$ 1,714,778
5459	Twenty-First Century Community Learning Center/Afterschool Grant	Federal	\$546,865	\$250,703	\$239,053	-4.6%	\$ (11,650)
5461	Title IV.A Student Support and Academic Enrichment	Federal	\$98,949	\$1,214,441	\$1,160,451	-4.4%	\$ (53,990)
5462	Title III	General Operating Budget	\$1,242	\$0	\$0		\$ -
		Federal	\$327,016	\$337,702	\$297,718	-11.8%	\$ (39,984)
5463	Homeless Education	Federal	\$117,809	\$129,910	\$140,611	8.2%	\$ 10,701
5465	Title II.A	General Operating Budget	\$11,257		\$0		\$ -
		Federal	\$1,382,745	\$733,732	\$0	-100.0%	\$ (733,732)
5481	Department of Health Food Service Programs	Food Service	\$390,280	\$541,570	\$390,280	-27.9%	\$ (151,290)
5497	Other Federal Revenue	General Operating Budget	(\$24,170)	\$0			\$ -
		Food Service	\$665,196	\$1,036,188	\$665,196	-35.8%	\$ (370,992)
		Federal	\$719,581	\$352,037		-100.0%	\$ (352,037)
		Trust	\$51,457	\$1,042,315		-100.0%	\$ (1,042,315)
5631	Net Insurance Recovery	General Operating Budget	\$0	\$1,089		-100.0%	\$ (1,089)
		Trust	\$1,992	\$0			\$ -
5651	Sale of Other Property	General Operating Budget	\$906,838	\$25,000	\$500,000	1900.0%	\$ 475,000
5841	Transportation Amounts Received From Other LEAs for Non-Disabled Transportation	General Operating Budget	\$563,219	\$376,916	\$0	-100.0%	\$ (376,916)
Grand Total		TOTAL REVENUES	\$394,975,458	\$386,650,852	\$391,523,544	1.3%	\$4,872,692



**ST. LOUIS PUBLIC SCHOOLS
FY2020-2021 PROPOSED DISTRICT BUDGET
REVENUES AND EXPENDITURES**

BUDGET CATEGORIES	FUND CODES	FUND DESCRIPTIONS	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
General Operating Budget	110	GOB (General) Fund	\$140,457,898	\$126,319,162	\$134,536,234	6.5%	\$8,217,072
	210	GOB (Teachers) Fund	\$149,700,204	\$151,115,338	\$148,255,605	-1.9%	(\$2,859,733)
	410	GOB (Capital) Fund	\$2,672,658	\$6,011,950	\$3,543,602	-41.1%	(\$2,468,349)
Federal	150	Grants (General) Fund	\$19,770,998	\$21,328,861	\$36,926,057	73.1%	\$15,597,197
	250	Grants (Teachers) Fund	\$17,351,961	\$16,832,160	\$17,891,184	6.3%	\$1,059,024
	450	Grants (Capital) Fund	\$359,668	\$1,188,669	\$1,010,018	-15.0%	(\$178,651)
Food Service	140	Food Service (General) Fund	\$16,596,438	\$13,431,127	\$18,105,454	34.8%	\$4,674,327
	240	Food Service (Teachers) Fund	\$126,349	\$97,794	\$0	-100.0%	(\$97,794)
	440	Food Service (Capital) Fund	\$36,046	\$1,694	\$1,823	7.6%	\$129
Debt Service	310	Debt Service Fund	\$31,186,139	\$30,095,014	\$30,648,248	1.8%	\$553,234
Trust	160	Grants Carryover (General) Fund	\$1,472,788	\$1,377,314	\$3,410,775	147.6%	\$2,033,461
	260	Grants Carryover (Teachers) Fund	\$1,408,296	\$1,816,511	\$3,235,732	78.1%	\$1,419,221
	460	Grants Carryover (Capital) Fund	\$85,471	\$22,374	\$130,086	481.4%	\$107,712
Grand Total			\$ 381,224,914	\$ 369,637,968	\$ 397,694,818	7.6%	\$ 28,056,850

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
1111	Elementary	Federal	\$252,138	\$158,574	\$226,424	42.8%	\$67,850
		Food Service	\$124,970	\$104,748	\$0	-100.0%	(\$104,748)
		General Operating Budget	\$48,873,907	\$49,366,594	\$49,530,357	0.3%	\$163,762
		Trust	\$510,031	\$462,525	\$370,307	-19.9%	(\$92,218)
1131	Middle/Junior High	Federal	\$72,564	\$36,416	\$46,249	27.0%	\$9,834
		Food Service	\$3,064	\$0	\$0	-100.0%	(\$3,064)
		General Operating Budget	\$12,192,625	\$10,873,764	\$10,223,502	-6.0%	(\$650,262)
		Trust	\$77,191	\$6,550	\$10,973	67.5%	\$4,423
1151	High School	Federal	\$0	(\$301)	\$0	-100.0%	\$301
		Food Service	\$5,181	\$0	\$0	-100.0%	(\$5,181)
		General Operating Budget	\$19,441,212	\$20,720,695	\$23,920,402	15.4%	\$3,199,706
		Trust	\$393,546	\$481,786	\$463,585	-3.8%	(\$18,200)
1191	Summer School	General Operating Budget	\$2,366,629	\$29,829	\$1,512,688	4971.1%	\$1,482,858
		Trust	\$8,657	\$400	\$0	-100.0%	(\$8,657)
1193	Alternative Programs	General Operating Budget	\$1,797,383	\$1,851,473	\$2,097,927	13.3%	\$246,454
1195	Virtual Instruction	General Operating Budget	\$180,726	\$162,955	\$463,559	184.5%	\$300,604
1211	Gifted and Talented	General Operating Budget	\$3,222,597	\$3,676,784	\$3,481,218	-5.3%	(\$195,566)
1221	Special Education and Related Services	Federal	\$2,635,406	\$855,447	\$1,260,887	47.4%	\$405,440
		General Operating Budget	\$26,711,632	\$31,117,518	\$26,295,282	-15.5%	(\$4,822,236)
		Trust	\$56,750	\$21,699	\$173,450	699.4%	\$151,751

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
1224	Proportionate Share Services	Federal	\$253,907	\$128,500	\$260,618	102.8%	\$132,118
1251	Supplemental Instruction	Federal	\$5,000,084	\$10,402,161	\$8,738,805	-16.0%	(\$1,663,356)
		General Operating Budget	\$4,018	\$50,033	\$51,590	3.1%	\$1,557
1254	Institutions for Neglected Students	Federal	\$73,928	\$1,788		-100.0%	(\$1,788)
1271	Bilingual	Federal	\$312,264	\$294,759	\$270,081	-8.4%	(\$24,678)
		General Operating Budget	\$5,540,084	\$6,026,489	\$6,016,892	-0.2%	(\$9,596)
		Trust	\$3,916	\$12,312		-100.0%	(\$12,312)
1281	Early Childhood Special Education	Federal	\$4,261,853	\$3,141,230	\$3,593,519	14.4%	\$452,290
		General Operating Budget	\$0	\$2,453	\$36,713	1396.7%	\$34,260
1311	Agricultural Education	Federal	\$9,370	\$12,641	\$18,600	47.1%	\$5,959
		General Operating Budget	\$2,459		\$23,263		\$23,263
1321	Business Education	Federal	\$314,670	\$260,110	\$277,919	6.8%	\$17,809
		General Operating Budget	\$1,347,480	\$1,354,311	\$1,362,231	0.6%	\$7,920
1331	Family Consumer Sciences Education	Federal	\$112,519	\$38,731	\$69,002	78.2%	\$30,271
		General Operating Budget	\$307,726	\$397,520	\$373,838	-6.0%	(\$23,682)
1341	Health Sciences Education	Federal	\$82,257	\$77,548	\$98,357	26.8%	\$20,809
		General Operating Budget	\$570,567	\$596,012	\$569,666	-4.4%	(\$26,346)
1361	Skilled Technical Sciences Education	Federal	\$293,106	\$259,569	\$309,436	19.2%	\$49,866
		General Operating Budget	\$1,406,553	\$1,451,574	\$1,502,642	3.5%	\$51,069
1371	Technology and Engineering Education	Federal	\$70,635	\$92,085	\$126,423	37.3%	\$34,338
1391	Other Career Education (Non-Program Specific)	Federal	\$384,974	\$403,255	\$583,433	44.7%	\$180,179
		General Operating Budget	\$2,117,715	\$2,270,735	\$2,199,981	-3.1%	(\$70,754)
		Trust	\$202,563	\$184,335	\$215,171	16.7%	\$30,836
1411	Student Activities	General Operating Budget	\$3,848,652	\$854,594	\$247,562	-71.0%	(\$607,032)
1421	School-Sponsored Athletics	General Operating Budget	\$1,603,136	\$1,468,357	\$2,091,413	42.4%	\$623,056
		Trust	\$80,820	\$20,010	\$161,248	705.8%	\$141,238
1491	Other Student Activities	General Operating Budget		\$660	\$900	36.4%	\$240
1611	Adult Education	Federal	\$933,064	\$821,767	\$1,204,980	46.6%	\$383,213
		General Operating Budget	\$261	\$202	\$57,641	28411.2%	\$57,439
		Trust	\$315,679	\$165,300		-100.0%	(\$165,300)
1614	English as a Second Language/English to Speakers of Other Languages	General Operating Budget		\$62,965	\$57,294	-9.0%	(\$5,671)
1671	Community Education/Life Enrichment	Federal	\$0				\$0
		General Operating Budget	\$2,351				\$0
		Trust	\$5,605	\$728		-100.0%	(\$728)
1911	Tuition to Other Districts Within the State	General Operating Budget	\$5,613,526	\$5,100,000	\$6,000,000	17.6%	\$900,000
1933	Tuition for Special Education Services to Private Agencies	Federal	\$1,514,119	\$1,142,236	\$1,600,000	40.1%	\$457,764
		General Operating Budget	\$103,968	\$800,000	\$22,608	-97.2%	(\$777,392)
2100	Student Services	Federal	\$0	\$62,357		-100.0%	(\$62,357)
2111	Attendance and Social Work Services Area Direction	General Operating Budget	\$53,895	\$1,358	\$2,500	84.1%	\$1,142
2112	Attendance Services	General Operating Budget	\$43,640	\$5,525	\$68,216	1134.7%	\$62,691
2113	Social Work Services	Federal		\$270,524	\$290,198	7.3%	\$19,675
		General Operating Budget	\$2,900,490	\$2,925,276	\$2,891,237	-1.2%	(\$34,039)
2122	Counseling Services	Federal		\$148,733	\$163,690	10.1%	\$14,957
		General Operating Budget	\$7,138,415	\$6,631,150	\$6,942,840	4.7%	\$311,690
2125	Record Maintenance Services	General Operating Budget	\$289,949	\$0	\$0		\$0
		Trust	\$47,571	\$0	\$72,326		\$72,326
2126	Placement Services	General Operating Budget	\$322,041	\$524,235	\$626,530	19.5%	\$102,295

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
2132	Medical Services	General Operating Budget	\$10,430	\$14,321	\$30,567	113.4%	\$16,246
2134	Nursing Services	Federal	\$631,840	\$168,014	\$563,021	235.1%	\$395,007
		General Operating Budget	\$4,863,626	\$4,621,922	\$3,940,424	-14.7%	(\$681,498)
		Trust	\$715				\$0
2142	Psychological Services	Federal	\$96,360	\$687,749	\$819,995	19.2%	\$132,245
		General Operating Budget	\$937,013	\$173,438	\$812,789	368.6%	\$639,352
2152	Speech Pathology and Audiology Services	Federal	\$1,217,194	\$1,316,652	\$1,957,597	48.7%	\$640,944
		General Operating Budget	\$2,469,915	\$1,515,344	\$2,692,167	77.7%	\$1,176,823
		Trust	\$1,673	\$0			\$0
2162	Occupational Therapy-Related Service	Federal	\$553,054	\$602,264	\$780,806	29.6%	\$178,543
		General Operating Budget	\$428,709	\$206,584	\$341,185	65.2%	\$134,602
2172	Physical Therapy-Related Services	Federal	\$57,169	\$0	\$60,000		\$60,000
		General Operating Budget	\$353,579	\$76,381	\$363,327	375.7%	\$286,947
2182	Visually Impaired/Vision Services	General Operating Budget	\$47,743	\$16,259	\$28,000	72.2%	\$11,741
2191	Other Support Services - Students	Federal	\$1,033,957	\$2,386,286	\$2,157,771	-9.6%	(\$228,515)
		General Operating Budget	\$2,804,043	\$1,660,972	\$4,077,403	145.5%	\$2,416,432
		Trust	\$2,263	\$115,471		-100.0%	(\$115,471)
2212	Instruction and Curriculum Development Services	General Operating Budget	\$5,560,447	\$6,267,595	\$2,459,232	-60.8%	(\$3,808,363)
		Trust	\$2,334	\$1,443		-100.0%	(\$1,443)
2213	Instructional Staff Training Services	Federal	\$6,491,107	\$6,302,158	\$6,323,785	0.3%	\$21,627
		General Operating Budget	\$452,884	\$1,149,594	\$1,955,639	70.1%	\$806,045
		Trust	\$814,920	\$940,032	\$1,171,394	24.6%	\$231,362
2214	Professional Development	General Operating Budget	\$365,637	\$269,612	\$345,098	28.0%	\$75,486
2219	Other Improvement of Instruction Services	Federal	\$416,830	\$0			\$0
		Trust		\$0	\$14,600		\$14,600
2222	School Library Services	General Operating Budget	\$2,781,621	\$2,610,924	\$2,757,131	5.6%	\$146,208
2225	Instruction-Related Technology	General Operating Budget	\$0	\$100,865	\$113,493	12.5%	\$12,627
2291	Other Support Services - Instructional Staff	Trust	\$0	\$774	\$18,105	2239.2%	\$17,331
2311	Board of Education Services	General Operating Budget	\$2,987,911	\$2,402,108	\$2,814,527	17.2%	\$412,419
2321	Office of the Superintendent Services	General Operating Budget	\$4,784,042	\$2,590,016	\$2,821,596	8.9%	\$231,580
		Trust	\$0				\$0
2322	Community Relations Services	General Operating Budget	\$12,246	\$429,581	\$447,020	4.1%	\$17,439
		Trust		\$0			\$0
2323	Staff Relations and Negotiations Services	General Operating Budget	\$2,403	\$284,147	\$275,117	-3.2%	(\$9,030)
2329	Other Executive Administration Services	Federal	\$166,025	\$1,394,946	\$12,519,430	797.5%	\$11,124,484
		General Operating Budget	\$35,042	\$1,176,648	\$1,201,330	2.1%	\$24,681
2331	Administrative Technology Services	General Operating Budget	\$6,796,884	\$10,877,669	\$4,639,883	-57.3%	(\$6,237,785)
		Trust	\$239,123	\$204,231	\$497,289	143.5%	\$293,058
2411	Office of the Principal Services	Federal	\$0				\$0
		Food Service	\$1,256	\$4,395		-100.0%	(\$4,395)
		General Operating Budget	\$18,131,985	\$18,587,664	\$18,255,768	-1.8%	(\$331,895)
		Trust	\$3,893	\$4,747		-100.0%	(\$4,747)
2491	Other Support Services - School Administration	General Operating Budget		\$8,930		-100.0%	(\$8,930)
2511	Business Support Service Area Direction	General Operating Budget	\$605,556	\$692,514	\$791,727	14.3%	\$99,213
		Trust		\$500		-100.0%	(\$500)
2521	Fiscal Services Area Direction	General Operating Budget	\$1,681	\$156,583	\$112,482	-28.2%	(\$44,101)
2522	Budgeting Services	General Operating Budget	\$367,722	\$362,540	\$367,514	1.4%	\$4,974
2523	Receiving and Disbursing Funds Services	General Operating Budget	\$390,217	\$364,959	\$388,829	6.5%	\$23,870
		Trust	\$152,685	\$52,291	\$5,500	-89.5%	(\$46,791)
2524	Payroll Services	General Operating Budget	\$482,717	\$444,806	\$573,056	28.8%	\$128,250
2525	Financial Accounting Services	General Operating Budget	\$2,411,821	\$491,583	\$540,323	9.9%	\$48,740
2526	Internal Auditing Services	General Operating Budget	\$25,513	\$89,709	\$62,491	-30.3%	(\$27,218)

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
2529	Other Fiscal Services	Debt Service	\$1,210,768	\$0			\$0
		Federal	\$55,000	\$0			\$0
		General Operating Budget	\$1,789,559	\$2,254,590	\$3,764,268	67.0%	\$1,509,678
		Trust	\$14,436	\$319,977	\$58,099	-81.8%	(\$261,879)
2541	Operation and Maintenance of Plant Service Area Direction	Federal	\$0				\$0
		General Operating Budget	\$34,075,648	\$12,461,971	\$11,892,567	-4.6%	(\$569,404)
2542	Care and Upkeep of Building Services	General Operating Budget	\$115,703	\$18,332,537	\$22,735,363	24.0%	\$4,402,827
2543	Care and Upkeep of Grounds Services	General Operating Budget		\$1,046,353	\$1,300,000	24.2%	\$253,647
2545	Vehicle Servicing and Maintenance Services - Other Than Buses	General Operating Budget		\$13,372	\$14,084	5.3%	\$713
2546	Security Services	General Operating Budget	\$6,166,201	\$6,509,725	\$6,376,393	-2.0%	(\$133,331)
2551	Contracted Transportation Services for Students	Federal	\$499,339	\$62,879	\$491,781	682.1%	\$428,902
		General Operating Budget	\$19,323,711	\$15,871,485	\$15,760,070	-0.7%	(\$111,415)
		Trust	\$1,556	\$0			\$0
2553	Contracted Transportation Services for Students with Disabilities	General Operating Budget	\$5,897,416	\$4,370,991	\$8,508,704	94.7%	\$4,137,713
2557	School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	Federal	\$8,753	\$14,167	\$15,000	5.9%	\$833
2558	Non-Allowable Transportation Expenses	Federal	\$29,442	\$2,700	\$24,022	789.7%	\$21,322
		General Operating Budget	\$329,995	\$241,548	\$440,150	82.2%	\$198,602
		Trust	\$2,184	\$6,310	\$15,200	140.9%	\$8,890
2559	Early Childhood Special Education Transportation	Federal	\$1,884,868	\$1,547,427	\$1,822,650	17.8%	\$275,223
2561	Food Service Area Direction	Food Service	\$16,624,362	\$13,421,472	\$18,107,277	34.9%	\$4,685,805
		General Operating Budget		\$80		-100.0%	(\$80)
		Trust		\$9,480	\$2,520	-73.4%	(\$6,960)
2572	Purchasing Services	General Operating Budget	\$334,199	\$356,993	\$337,311	-5.5%	(\$19,682)
2573	Warehousing and Distributing Services	General Operating Budget	\$781	\$209,898	\$494,791	135.7%	\$284,892
2611	Central Office Service Area Direction	General Operating Budget	\$547,344	(\$518)		-100.0%	\$518
2621	Planning, Research, Development, and Evaluation Services Area Direction	General Operating Budget		\$0			\$0
2625	Research Services	General Operating Budget		\$0	\$19,958		\$19,958
2629	Other Planning, Research, Development, and Evaluation Services	General Operating Budget	\$1,028,518	\$1,752,063	\$1,904,025	8.7%	\$151,962
2631	Information Services Area Direction	General Operating Budget	\$3,463	\$290,538	\$271,403	-6.6%	(\$19,135)
2632	Internal Information Services	General Operating Budget	\$940	\$71,953	\$77,040	7.1%	\$5,087
2633	Public Information Services	General Operating Budget	\$745,880	\$587,997	\$693,092	17.9%	\$105,095
2641	Staff Services Area Direction	General Operating Budget	\$39,557	\$0			\$0
2642	Recruitment and Placement Services	General Operating Budget	\$126,917	\$172,936	\$281,572	62.8%	\$108,636
2643	Human Resource Services	General Operating Budget	\$2,892,189	\$2,472,375	\$3,090,095	25.0%	\$617,720
2645	Health Services	Trust		\$0			\$0
2691	Other Support Services - Central	General Operating Budget	\$2,391,186	\$102,839	\$62,407	-39.3%	(\$40,432)
		Trust	\$3,807	\$315	\$4,000	1170.9%	\$3,685
2911	Other Supporting Services	Federal	\$723	\$362		-100.0%	(\$362)
		General Operating Budget	\$0	\$48		-100.0%	(\$48)

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
3111	Community Services Area Direction	Federal	\$0	(\$91,808)		-100.0%	\$91,808
		General Operating Budget	\$1,023,589	\$560,489	\$591,295	5.5%	\$30,806
3311	Civic Services	Federal	\$660,074	\$0	\$64,801		\$64,801
		Trust	\$13,768	\$0	\$19,104		\$19,104
3511	Early Childhood Program	Federal	\$63,764	\$2,140	\$79,229	3602.6%	\$77,089
		General Operating Budget	\$1,621,544	\$708,736	\$767,305	8.3%	\$58,569
		Trust	\$10,870	\$204,983	\$3,720	-98.2%	(\$201,263)
3512	Early Childhood Instruction	Federal	\$3,612,589	\$3,530,045	\$3,438,589	-2.6%	(\$91,456)
		General Operating Budget	\$8,261,279	\$9,091,107	\$5,074,939	-44.2%	(\$4,016,168)
		Trust			\$3,496,347		\$3,496,347
3611	Homeless and Other Disadvantage Student Actives Services	Federal	\$199,862	\$178,053	\$280,088	57.3%	\$102,035
3711	Non-Public School Students' Services	Federal	\$313,774	\$245,464	\$2,797,000	1039.5%	\$2,551,535
3812	Afterschool Program	Federal	\$423,221	\$297,462	\$184,956	-37.8%	(\$112,506)
3912	Parental Involvement	Federal	\$2,490,824	\$2,094,600	\$2,311,770	10.4%	\$217,170
		General Operating Budget	\$118	\$16		-100.0%	(\$16)
5111	Principal - Bonded Indebtedness	Debt Service	\$21,970,000	\$23,002,782	\$27,948,202	21.5%	\$4,945,420
5211	Interest - Bonded Indebtedness		\$8,001,333	\$7,088,300	\$2,695,046	-62.0%	(\$4,393,254)
5311	Fees - Bonded Indebtedness	Debt Service	\$4,038	\$3,932	\$5,000	27.2%	\$1,068
Grand Total			\$ 381,224,914	\$ 369,637,968	\$ 397,694,818	7.6%	\$ 28,056,849.73

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
6111	Regular Salaries	Federal	\$13,066,841	\$10,096,565	\$10,058,446	-0.4%	(\$38,119)
		General Operating Budget	\$94,209,453	\$88,915,196	\$86,906,361	-2.3%	(\$2,008,835)
		Trust	\$855,866	\$1,049,314	\$2,003,116	90.9%	\$953,802
6112	Administrators	Federal	\$2,279,901	\$1,233,241	\$1,300,774	5.5%	\$67,533
		General Operating Budget	\$14,827,916	\$12,891,085	\$12,411,495	-3.7%	(\$479,590)
		Trust	\$25,388	\$12,476	\$13,434	7.7%	\$958
6121	Substitute Salaries	Federal	\$84,583	\$1,912	\$50,000	2515.6%	\$48,088
		Food Service	\$89	\$123		-100.0%	(\$123)
		General Operating Budget	\$4,957,892	\$5,114,476	\$2,647,718	-48.2%	(\$2,466,757)
6122	Other Part-Time Salaries	General Operating Budget	\$0	\$120,700	\$677,893	461.6%	\$557,192
		Trust		\$345		-100.0%	(\$345)
6131	Supplemental Pay	Federal	\$917,993	\$344,281	\$918,807	166.9%	\$574,526
		Food Service	\$106,189	\$88,669		-100.0%	(\$88,669)
		General Operating Budget	\$5,382,185	\$1,637,142	\$3,639,294	122.3%	\$2,002,152
		Trust	\$480,508	\$204,274	\$138,419	-32.2%	(\$65,856)
6151	Classified Salaries-Regular	Federal	\$3,321,249	\$2,834,409	\$2,466,612	-13.0%	(\$367,797)
		Food Service	\$147,089	\$151,255	\$134,311	-11.2%	(\$16,944)
		General Operating Budget	\$25,907,477	\$26,437,616	\$27,091,519	2.5%	\$653,903
		Trust	\$250,508	\$143,079	\$144,877	1.3%	\$1,797
6152	Instructional Aide Salaries	Federal	\$1,642,247	\$1,528,560	\$1,624,663	6.3%	\$96,103
		General Operating Budget	\$8,400,720	\$8,399,535	\$7,413,407	-11.7%	(\$986,128)
		Trust	\$0	\$16,520	\$676,879	3997.4%	\$660,359
6153	Classified Substitute Salaries	General Operating Budget	\$12,038	\$291,176	\$595,661	104.6%	\$304,485
6161	Classified Salaries - Part-Time	Federal	\$658,851	\$435,414	\$629,379	44.5%	\$193,965
		General Operating Budget	\$1,684,652	\$460,384	\$2,288,994	397.2%	\$1,828,610
		Trust	\$36,385	(\$255)	\$12,100	-4847.3%	\$12,355
6211	Teacher's Retirement	Federal	\$3,085,004	\$2,216,990	\$2,373,848	7.1%	\$156,858
		Food Service	(\$369)				\$0
		General Operating Budget	\$23,521,185	\$21,368,434	\$17,980,292	-15.9%	(\$3,388,143)
		Trust	\$195,259	\$225,860	\$461,343	104.3%	\$235,483
6221	Non-Teacher Retirement	Federal	\$1,195,747	\$1,019,857	\$956,476	-6.2%	(\$63,381)
		Food Service	\$26,733	\$25,684	\$30,891	20.3%	\$5,208
		General Operating Budget	\$7,789,370	\$7,488,879	\$8,584,099	14.6%	\$1,095,220
		Trust	\$54,804	\$34,573	\$166,748	382.3%	\$132,175
6231	Old Age, Survivor, and Disability Insurance (OASDI)	Federal	\$1,327,971	\$994,351	\$1,075,222	8.1%	\$80,871
		Food Service	\$15,473	\$14,641	\$8,327	-43.1%	(\$6,313)
		General Operating Budget	\$9,381,772	\$8,700,433	\$10,367,990	19.2%	\$1,667,557
		Trust	\$100,368	\$88,578	\$180,450	103.7%	\$91,872
6232	Medicare	Federal	\$311,791	\$232,358	\$265,462	14.2%	\$33,104
		Food Service	\$3,619	\$3,195	\$1,948	-39.0%	(\$1,247)
		General Operating Budget	\$2,195,515	\$2,038,871	\$2,516,268	23.4%	\$477,397
		Trust	\$23,473	\$20,716	\$44,105	112.9%	\$23,390
6241	Employee Insurance	Federal	\$3,870,969	\$3,203,143	\$3,300,612	3.0%	\$97,469
		Food Service	\$28,702	\$18,646	\$20,032	7.4%	\$1,386
		General Operating Budget	\$28,890,055	\$28,303,330	\$27,560,801	-2.6%	(\$742,529)
		Trust	\$153,360	\$216,899	\$721,826	232.8%	\$504,927
6261	Workers' Compensation Insurance	Federal	\$440,745	\$476,243	\$493,229	3.6%	\$16,986
		Food Service	\$5,069	\$6,885	\$2,686	-61.0%	(\$4,199)
		General Operating Budget	\$3,098,811	\$4,036,679	\$4,196,375	4.0%	\$159,696
		Trust	\$33,787	\$42,552	\$83,517	96.3%	\$40,966
6311	Purchased Instructional Services	Federal	\$3,028,238	\$1,142,236	\$1,600,000	40.1%	\$457,764
		General Operating Budget	\$12,120,643	\$6,610,794	\$6,590,058	-0.3%	(\$20,736)
		Trust	\$35,740	\$3,000	\$66,130	2104.3%	\$63,130

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
6312	Instructional Program Improvement Services	Federal	\$1,919,693	\$3,819,495	\$310,898	-91.9%	(\$3,508,597)
		General Operating Budget	\$269,016	(\$19,635)	\$150,807	-868.1%	\$170,442
		Trust	\$683,011	\$212,851	\$125,000	-41.3%	(\$87,851)
6313	Pupil Services	Federal		\$2,071,656	\$3,182,667	53.6%	\$1,111,011
		General Operating Budget	\$111,354	\$1,957,395	\$1,711,000	-12.6%	(\$246,395)
6314	Staff Services	General Operating Budget	\$150,397	\$152,060	\$45,000	-70.4%	(\$107,060)
6315	Audit Services	General Operating Budget	\$220,900	\$197,000	\$220,000	11.7%	\$23,000
6316	Data Processing and Technology Related Services	Federal	\$11,786	\$0	\$4,000		\$4,000
		General Operating Budget	\$3,250,408	\$2,795,640	\$1,058,933	-62.1%	(\$1,736,706)
6317	Legal Services	General Operating Budget	\$2,027,976	\$2,004,255	\$2,100,000	4.8%	\$95,745
6318	Election Services	General Operating Budget	\$362,125	\$0	\$100,000		\$100,000
6319	Other Professional Services	Federal	\$7,694,471	\$514,053	\$1,144,773	122.7%	\$630,720
		Food Service	\$0	\$0	\$0		\$0
		General Operating Budget	\$10,917,358	\$1,934,046	\$2,392,155	23.7%	\$458,109
		Trust	\$278,743	\$68,461	\$145,709	112.8%	\$77,248
6322	Subawards Under Subagreements - In Excess of \$25,000	Trust		\$0	\$116		\$116
6332	Repairs and Maintenance	Federal	\$17,215	\$1,570	\$5,732	265.0%	\$4,162
		Food Service	\$0	\$0	\$2,000		\$2,000
		General Operating Budget	\$3,457,521	\$4,376,018	\$5,385,673	23.1%	\$1,009,655
		Trust	\$505	\$0	\$10,623		\$10,623
6333	Rentals - Land and Buildings	Federal	\$0	\$0	\$3,364		\$3,364
		General Operating Budget	\$74,708	\$4,568	\$15,087	230.3%	\$10,519
6334	Rentals - Equipment	Federal	\$346	\$160	\$1,200	650.0%	\$1,040
		General Operating Budget	\$546,777	\$460,732	\$565,620	22.8%	\$104,888
		Trust	\$1,435	\$0	\$510		\$510
6335	Water and Sewer	General Operating Budget	\$1,506,009	\$1,642,293	\$2,007,486	22.2%	\$365,193
6336	Trash Removal	General Operating Budget		\$221,504	\$283,555	28.0%	\$62,052
6337	Technology-Related Repairs and Maintenance	Federal		\$0	\$2,000		\$2,000
		General Operating Budget	\$48,057	\$8,695	\$9,074	4.4%	\$379
		Trust		\$0			\$0
6338	Rentals of Computers and Related Equipment	General Operating Budget	\$910,844	\$0			\$0
6339	Other Property Services	General Operating Budget	\$386,324	\$73,939	\$342,955	363.8%	\$269,016
6341	Contracted Pupil Transportation To and From School	Federal	\$2,151,089	\$1,561,594	\$2,081,173	33.3%	\$519,579
		General Operating Budget	\$22,317,859	\$18,279,592	\$21,789,728	19.2%	\$3,510,136
6342	Other Contracted Pupil Transportation (Non-Route)	Federal	\$271,313	\$66,470	\$275,280	314.1%	\$208,810
		General Operating Budget	\$2,388,039	\$1,473,333	\$2,090,835	41.9%	\$617,503
		Trust	\$9,512	\$8,400	\$22,017	162.1%	\$13,618
6343	Travel	Federal	\$593,942	\$339,972	\$632,636	86.1%	\$292,664
		Food Service	\$1,355	\$720	\$5,000	594.3%	\$4,280
		General Operating Budget	\$772,949	\$425,723	\$864,478	103.1%	\$438,755
		Trust	\$276,835	\$47,986	\$71,097	48.2%	\$23,111
6349	Other Transportation Services	Federal	\$2,295	\$1,939		-100.0%	(\$1,939)
		General Operating Budget	\$9,400	\$1,045	\$1,400	34.0%	\$355
		Trust	\$7,539	\$0	\$5,519		\$5,519
6351	Property Insurance	General Operating Budget	\$798,510	\$862,227	\$1,052,047	22.0%	\$189,819
6352	Liability Insurance	General Operating Budget	\$492,939	\$469,593	\$600,525	27.9%	\$130,931
		Trust	\$0	\$0	\$200		\$200
6353	Fidelity Bond Premiums	Federal	\$300	\$0			\$0
		General Operating Budget	\$222,382	\$243,744	\$271,658	11.5%	\$27,915

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
6359	Judgments Against LEA and Settlements	General Operating Budget	\$128,824	\$52,025	\$251,500	383.4%	\$199,475
6361	Communication	Federal	\$2,910	\$499,583	\$409,000	-18.1%	(\$90,583)
		General Operating Budget	\$949,095	\$1,546,358	\$982,587	-36.5%	(\$563,771)
		Trust	\$216,064	\$179,079	\$239,082	33.5%	\$60,004
6362	Advertising	Federal	\$3,025	\$1,573	\$24,500	1457.2%	\$22,927
		General Operating Budget	\$252,304	\$250,358	\$276,002	10.2%	\$25,644
		Trust	\$138,264	\$9,934		-100.0%	(\$9,934)
6363	Printing and Binding	Federal	\$56,967	\$48	\$39,613	83226.0%	\$39,566
		Food Service	\$0	\$0	\$300		\$300
		General Operating Budget	\$4,124	\$3,647	\$43,629	1096.3%	\$39,982
		Trust	\$242	\$0	\$759		\$759
6371	Dues and Memberships	Federal	\$14,715	\$13,847	\$19,639	41.8%	\$5,792
		Food Service	\$449	\$238	\$600	152.1%	\$362
		General Operating Budget	\$295,074	\$239,517	\$278,559	16.3%	\$39,042
		Trust	\$5,779	\$200	\$1,673	736.5%	\$1,473
6391	Other Purchased Services	Federal	\$18,170	\$13,896	\$73,678	430.2%	\$59,782
		Food Service	\$15,771,251	\$12,763,179	\$16,500,000	29.3%	\$3,736,821
		General Operating Budget	\$174,993	\$67,900	\$280,769	313.5%	\$212,869
		Trust	\$40,116	\$6,974	\$23,193	232.6%	\$16,219
6398	Other Expenses	Federal	\$0	\$38	\$1,127,835	2967887.9%	\$1,127,797
		Food Service	\$0	\$0	\$728,158		\$728,158
		General Operating Budget	\$719,379				\$0
		Trust	\$0	\$0	\$486,406		\$486,406
6411	General Supplies (Excludes 6412)	Federal	\$1,572,572	\$787,220	\$16,215,433	1959.8%	\$15,428,213
		Food Service	\$584	\$1,123	\$1,800	60.3%	\$677
		General Operating Budget	\$5,969,707	\$4,043,673	\$5,535,390	36.9%	\$1,491,718
		Trust	\$423,875	\$506,162	\$522,059	3.1%	\$15,896
6412	Supplies - Technology - Related	Federal	\$997,681	\$2,699,673	\$2,087,624	-22.7%	(\$612,050)
		Food Service	\$2,688	\$697	\$700	0.5%	\$3
		General Operating Budget	\$3,219,251	\$3,673,852	\$534,625	-85.4%	(\$3,139,227)
		Trust	\$39,679	\$95,849	\$255,969	167.1%	\$160,121
6431	Textbook	Federal	\$25,794	\$11,643	\$26,500	127.6%	\$14,857
		General Operating Budget	\$2,306,234	\$761,265	\$1,325,050	74.1%	\$563,785
6441	Library Books	General Operating Budget	\$413,036	\$109,566	\$234,150	113.7%	\$124,584
6451	Resource Materials	Federal	\$5,983	\$1,643	\$3,173	93.2%	\$1,531
		General Operating Budget	\$48,950	\$23,965	\$63,325	164.2%	\$39,360
6471	Food Supplies - Exclude Non-Food Supplies	Food Service	\$613,868	\$453,867	\$668,701	47.3%	\$214,834
6481	Electric	General Operating Budget	\$6,955,952	\$4,944,588	\$6,161,807	24.6%	\$1,217,219
6482	Gas - Natural	General Operating Budget	\$1,846,370	\$1,339,289	\$2,247,656	67.8%	\$908,367
6486	Gasoline/Diesel	General Operating Budget	\$481	\$0	\$550		\$550
6521	Buildings	General Operating Budget	\$413,350	\$2,387,566	\$1,000,000	-58.1%	(\$1,387,566)
6541	Regular Equipment	Federal		\$0			\$0
		Food Service	\$36,046	\$1,694	\$1,823	7.6%	\$129
		General Operating Budget	\$1,419,317	\$1,330,629	\$947,005	-28.8%	(\$383,624)
		Trust	\$115,935	\$0	\$62,103		\$62,103
6542	Equipment - Classroom Instructional	Federal	\$35,260	\$10,952		-100.0%	(\$10,952)
		General Operating Budget	\$45,136	\$6,152	\$5,910	-3.9%	(\$242)
		Trust	\$8,030	\$14,795	\$34,709	134.6%	\$19,914
6543	Technology - Related Hardware	Federal	\$428,525	\$1,117,618	\$949,563	-15.0%	(\$168,055)
		General Operating Budget	\$212,245	\$202,599	\$184,266	-9.0%	(\$18,333)
		Trust	\$26,610	\$7,579	\$37,800	398.8%	\$30,221
6544	Technology Software	Federal	\$10,075	\$55,487	\$28,649	-48.4%	(\$26,837)
		General Operating Budget	\$676,585	\$2,085,005	\$1,406,422	-32.5%	(\$678,584)

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
6611	Principal - Bonded Indebtedness	Debt Service	\$21,970,000	\$23,002,782	\$27,948,202	21.5%	\$4,945,420
		Food Service		\$0			\$0
6621	Interest - Bonded Indebtedness	Debt Service	\$9,212,101	\$7,088,300	\$2,695,046	-62.0%	(\$4,393,254)
		General Operating Budget	\$0	\$0	\$50,000		\$50,000
6623	Interest - Lease Purchase Agreements	Federal	\$0				\$0
		General Operating Budget	\$0	\$0			\$0
6631	Fees - Bonded Indebtedness	Debt Service	\$4,038	\$3,932	\$5,000	27.2%	\$1,068
6632	Fees - Short Term Loans	Federal	\$660,074	\$0	\$64,801		\$64,801
		Trust	\$13,768	\$0	\$19,104		\$19,104
6999	Expenditure Reclass	Federal	(\$14,243,706)				\$0
		General Operating Budget	(\$26,841,187)				\$0
		Trust	(\$1,564,834)				\$0
Grand Total			\$ 381,224,914	\$ 369,637,968	\$ 397,694,818	7.6%	\$ 28,056,850.75

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
1015	Griscom Alternative High	Federal	\$80,626	\$80,275	\$98,843	23.1%	\$18,568
		General Operating Budget	\$584,296	\$581,920	\$559,221	-3.9%	(\$22,699)
		Trust	\$602				\$0
1100	Clyde Miller Career Academy Hi	Federal	\$591,430	\$219,575	\$353,546	61.0%	\$133,971
		General Operating Budget	\$5,522,559	\$4,685,810	\$4,206,860	-10.2%	(\$478,950)
		Trust	\$56,656	\$0			\$0
1220	Gateway STEM High	Federal	\$1,254,946	\$487,092	\$538,305	10.5%	\$51,213
		General Operating Budget	\$11,046,466	\$8,990,199	\$8,333,784	-7.3%	(\$656,415)
		Trust	\$179,661	\$78,888	\$81,244	3.0%	\$2,356
1222	Nottingham CAJT High	Federal	\$191,602	\$147,235	\$163,477	11.0%	\$16,242
		General Operating Budget	\$2,947,615	\$2,826,078	\$2,689,872	-4.8%	(\$136,206)
		Trust	\$21,976	\$8,241	\$20,000	142.7%	\$11,759
1250	Beaumont High	Federal	\$34,654	\$306,458	\$651,204	112.5%	\$344,746
		General Operating Budget	\$1,129,280	\$933,556	\$553,257	-40.7%	(\$380,299)
		Trust	\$3,554				\$0
1380	Washington Ed Elementary	General Operating Budget	\$41,608	\$28,853		-100.0%	(\$28,853)
1440	Cleveland NJROTC High	Federal	\$298,132	\$150,073	\$168,134	12.0%	\$18,060
		Food Service	\$5,181				\$0
		General Operating Budget	\$2,622,925	\$2,180,214	\$2,034,162	-6.7%	(\$146,052)
		Trust	\$28,278				\$0
1500	Carnahan High	Federal	\$392,913	\$390,155	\$518,652	32.9%	\$128,498
		General Operating Budget	\$3,207,387	\$2,825,245	\$2,613,496	-7.5%	(\$211,749)
		Trust	\$34,352				\$0
1510	Coll Schl of Med	Federal	\$113,051				\$0
		General Operating Budget	\$2,085,767	\$1,887,293	\$1,746,598	-7.5%	(\$140,695)
		Trust	\$97,533	\$81,336	\$94,676	16.4%	\$13,340
1540	N.W. Transport & Law High	Federal	\$305,765	\$3,626,831	\$341,102	-90.6%	(\$3,285,729)
		General Operating Budget	\$3,453,907	\$3,022,594	\$2,670,619	-11.6%	(\$351,975)
		Trust	\$96,170	\$81,013	\$86,676	7.0%	\$5,662
1550	College Prep	General Operating Budget	\$74,884	\$59,134		-100.0%	(\$59,134)
1560	Metro Academic Classic High	Federal	\$164,365				\$0
		General Operating Budget	\$3,102,830	\$2,684,304	\$2,567,933	-4.3%	(\$116,372)
		Trust	\$29,531	\$7,043		-100.0%	(\$7,043)
1570	McKinley CJA High	Federal	\$326,857				\$0
		General Operating Budget	\$5,278,766	\$4,311,303	\$3,880,107	-10.0%	(\$431,196)
		Trust	\$126,902	\$79,209	\$80,728	1.9%	\$1,519
1680	Roosevelt High	Federal	\$444,687	\$522,171	\$669,813	28.3%	\$147,641
		General Operating Budget	\$5,025,637	\$4,246,557	\$3,579,204	-15.7%	(\$667,352)
		Trust	\$99,500	\$40,206	\$51,379	27.8%	\$11,173
1730	Soldan IS High	Federal	\$429,807	\$250,154	\$340,255	36.0%	\$90,101
		General Operating Budget	\$5,025,300	\$4,165,788	\$3,592,933	-13.8%	(\$572,855)
		Trust	\$52,400				\$0
1800	Sumner High	Federal	\$277,145	\$396,598	\$455,648	14.9%	\$59,049
		General Operating Budget	\$3,392,399	\$2,352,845	\$2,058,949	-12.5%	(\$293,895)
		Trust	\$57,516	\$32,690	\$30,689	-6.1%	(\$2,001)
1830	Vashon High	Federal	\$386,696	\$472,194	\$692,406	46.6%	\$220,213
		General Operating Budget	\$5,062,336	\$3,842,537	\$3,419,092	-11.0%	(\$423,445)
		Trust	\$67,048	\$34,879	\$34,976	0.3%	\$97
1860	Central VPA High	Federal	\$402,898	\$148,175	\$184,720	24.7%	\$36,545
		General Operating Budget	\$4,200,664	\$3,582,993	\$2,921,124	-18.5%	(\$661,869)
		Trust	\$50,037	\$82,972	\$94,419	13.8%	\$11,447

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
2080	Yeatman Middle	Federal	\$322,349	\$375,511	\$654,631	74.3%	\$279,120
		General Operating Budget	\$2,488,984	\$2,041,204	\$1,924,304	-5.7%	(\$116,900)
		Trust	\$15,008				\$0
2770	Temp Undistributed	General Operating Budget	(\$0)	\$449,003	\$1,600,108	256.4%	\$1,151,106
2790	Surplus Undistribute	General Operating Budget	\$37,731	\$373,906	\$4,320,157	1055.4%	\$3,946,250
3020	Blewett Middle	General Operating Budget	\$73,852	\$57,596		-100.0%	(\$57,596)
3040	Blow Middle	General Operating Budget	\$121,019	\$91,843		-100.0%	(\$91,843)
3050	Busch AAA Middle	Federal	\$286,564	\$178,699	\$194,871	9.0%	\$16,172
		General Operating Budget	\$3,100,647	\$2,891,337	\$2,700,950	-6.6%	(\$190,387)
		Trust	\$19,180				\$0
3070	Carr Lane VPA Middle	Federal	\$376,267	\$330,845	\$697,723	110.9%	\$366,878
		General Operating Budget	\$4,046,213	\$3,453,815	\$3,157,667	-8.6%	(\$296,148)
		Trust	\$29,778	\$12,657	\$21,243	67.8%	\$8,586
3110	Bunche Middle	General Operating Budget	\$15,189	\$11,639		-100.0%	(\$11,639)
3130	McKinley CJA Middle	General Operating Budget		\$15,135	\$45,875	203.1%	\$30,740
3140	Fanning Middle	Federal	\$734,964	\$342,874	\$402,368	17.4%	\$59,494
		General Operating Budget	\$1,986,034	\$1,490,340	\$1,375,262	-7.7%	(\$115,079)
		Trust	\$11,095				\$0
3230	Gateway Middle	Federal	\$486,227	\$297,966	\$332,922	11.7%	\$34,956
		Food Service	\$3,064				\$0
		General Operating Budget	\$4,890,484	\$4,019,212	\$3,678,841	-8.5%	(\$340,370)
		Trust	\$30,787	\$0	\$1,800		\$1,800
3240	Langston Middle	General Operating Budget	\$65,045	\$55,965		-100.0%	(\$55,965)
3250	AESM Middle	Federal	\$261,178	\$114,063	\$200,032	75.4%	\$85,969
		General Operating Budget	\$2,776,021	\$2,437,467	\$2,299,600	-5.7%	(\$137,868)
		Trust	\$14,540				\$0
3260	Long Middle	Federal	\$191,865	\$162,235	\$180,096	11.0%	\$17,860
		General Operating Budget	\$2,056,448	\$2,092,814	\$1,941,058	-7.3%	(\$151,756)
		Trust	\$9,738				\$0
3280	L'Ouverture Middle	General Operating Budget	\$42,939	\$82,327		-100.0%	(\$82,327)
3370	Pruitt Military Middle	General Operating Budget	\$4,799	\$21,741		-100.0%	(\$21,741)
3390	Compton Drew Middle	Federal	\$361,095	\$211,804	\$266,429	25.8%	\$54,626
		General Operating Budget	\$4,405,099	\$3,473,579	\$3,200,673	-7.9%	(\$272,905)
		Trust	\$26,769	\$0			\$0
3400	Stevens Middle	General Operating Budget	\$14,966	\$4,440		-100.0%	(\$4,440)
3420	Stowe Middle	General Operating Budget	\$286	\$236		-100.0%	(\$236)
3440	Turner Middle	General Operating Budget	\$5,678	\$2,942		-100.0%	(\$2,942)
3450	Turner Branch Middle	General Operating Budget	\$0				\$0
3480	Webster Middle	General Operating Budget	\$216	\$174		-100.0%	(\$174)
3500	Williams Middle	General Operating Budget	\$216	\$174		-100.0%	(\$174)
3540	S Broadway Middle	General Operating Budget	\$3,986	\$1,673		-100.0%	(\$1,673)

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	2018-2019	2019-2020	2020-2021	% CHANGE	\$ CHANGE
4000	Adams Elementary	Federal	\$1,066,049	\$472,185	\$450,625	-4.6%	(\$21,560)
		Food Service	\$3,328	\$3,225		-100.0%	(\$3,225)
		General Operating Budget	\$2,117,439	\$1,793,887	\$1,487,130	-17.1%	(\$306,758)
		Trust	\$17,735	\$14,106	\$130,501	825.2%	\$116,396
4060	Ashland Elementary	Federal	\$421,334	\$224,633	\$387,243	72.4%	\$162,609
		Food Service	\$1,987				\$0
		General Operating Budget	\$2,052,386	\$1,872,395	\$1,511,178	-19.3%	(\$361,217)
		Trust	\$17,978		\$134,039		\$134,039
4100	Banneker Elementary	General Operating Budget	\$1,187	\$941		-100.0%	(\$941)
4180	Bryan Hill Elementary	Federal	\$272,108	\$111,810	\$106,994	-4.3%	(\$4,816)
		Food Service	\$3,990	\$4,913		-100.0%	(\$4,913)
		General Operating Budget	\$1,598,316	\$1,517,725	\$1,151,247	-24.1%	(\$366,478)
		Trust	\$11,904		\$221,921		\$221,921
4200	Buder Elementary	Federal	\$502,490	\$418,790	\$456,014	8.9%	\$37,224
		Food Service	\$4,575	\$3,583		-100.0%	(\$3,583)
		General Operating Budget	\$3,509,735	\$3,206,567	\$2,759,114	-14.0%	(\$447,454)
		Trust	\$55,715	\$21,395	\$278,882	1203.5%	\$257,487
4250	Ames VPA Elementary	Federal	\$442,923	\$245,963	\$180,760	-26.5%	(\$65,203)
		Food Service	\$3,469	\$3,623		-100.0%	(\$3,623)
		General Operating Budget	\$2,820,766	\$2,181,389	\$1,978,069	-9.3%	(\$203,320)
		Trust	\$24,825	\$1,580	\$111,950	6985.4%	\$110,370
4280	Carver Elementary	General Operating Budget	\$6,070	\$3,882		-100.0%	(\$3,882)
4320	Clark Elementary	General Operating Budget		\$55		-100.0%	(\$55)
4360	Clay Elementary	Federal	\$373,574	\$330,423	\$211,852	-35.9%	(\$118,571)
		Food Service	\$2,683	\$1,518		-100.0%	(\$1,518)
		General Operating Budget	\$1,274,511	\$1,382,750	\$1,246,230	-9.9%	(\$136,520)
		Trust	\$8,908				\$0
4400	Pamoja @ Cole Elementary	Federal	\$714,387	\$416,215	\$473,127	13.7%	\$56,912
		Food Service	\$471	\$770		-100.0%	(\$770)
		General Operating Budget	\$2,734,919	\$2,199,802	\$1,965,450	-10.7%	(\$234,353)
		Trust	\$28,741		\$110,287		\$110,287
4420	Columbia Elementary	Federal	\$422,547	\$266,778	\$275,657	3.3%	\$8,879
		Food Service	\$3,494	\$3,440		-100.0%	(\$3,440)
		General Operating Budget	\$1,844,541	\$1,700,888	\$1,531,203	-10.0%	(\$169,685)
		Trust	\$12,727				\$0
4440	Cote Brilliante Elementary	General Operating Budget	\$46,518	\$22,290		-100.0%	(\$22,290)
4460	Cupples Elementary	General Operating Budget	\$286	\$236		-100.0%	(\$236)
4470	Dewey Int'L Study Elementary	Federal	\$578,863	\$337,174	\$358,505	6.3%	\$21,331
		Food Service	\$1,498	\$1,570		-100.0%	(\$1,570)
		General Operating Budget	\$3,516,387	\$3,043,215	\$2,761,482	-9.3%	(\$281,733)
		Trust	\$30,356				\$0
4480	Dunbar Elementary	Federal	\$312,472	\$413,973	\$416,759	0.7%	\$2,786
		Food Service	\$1,057	\$3,062		-100.0%	(\$3,062)
		General Operating Budget	\$1,353,759	\$1,153,939	\$916,502	-20.6%	(\$237,438)
		Trust	\$8,503		\$142,784		\$142,784
4500	Eliot Elementary	General Operating Budget	\$228	\$185		-100.0%	(\$185)
4510	Kottmeyer Elementary	General Operating Budget	\$15,106	\$10,656		-100.0%	(\$10,656)
4580	Farragut Elementary	Federal	\$374,432	\$381,240	\$353,071	-7.4%	(\$28,169)
		Food Service	\$4,360	\$3,403		-100.0%	(\$3,403)
		General Operating Budget	\$1,537,962	\$1,255,445	\$1,118,654	-10.9%	(\$136,791)
		Trust	\$9,747		\$115,440		\$115,440
4630	Ford Elementary	Federal	\$561,379	\$224,560	\$313,985	39.8%	\$89,425
		Food Service	\$1,634	\$3,619		-100.0%	(\$3,619)
		General Operating Budget	\$1,891,146	\$1,571,761	\$1,205,656	-23.3%	(\$366,105)
		Trust	\$12,228				\$0

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS	ACTUALS (PROJECTED)	PROPOSED	% CHANGE	\$ CHANGE
			2018-2019	2019-2020	2020-2021		
4660	Froebel Elementary	Federal	\$419,496	\$212,180	\$214,869	1.3%	\$2,689
		Food Service	\$3,668	\$3,695		-100.0%	(\$3,695)
		General Operating Budget	\$1,905,124	\$1,482,087	\$1,272,716	-14.1%	(\$209,371)
		Trust	\$14,010				\$0
4700	Garfield Elementary	General Operating Budget	\$0				\$0
4720	Gallaudet HI	General Operating Budget	\$30,617	\$26,303		-100.0%	(\$26,303)
4730	Gateway Elementary	Federal	\$684,602	\$427,217	\$465,907	9.1%	\$38,690
		Food Service	\$4,284	\$2,553		-100.0%	(\$2,553)
		General Operating Budget	\$4,253,400	\$3,450,813	\$3,269,125	-5.3%	(\$181,688)
		Trust	\$50,832	\$3,496	\$5,049	44.4%	\$1,553
4760	Gundlach Elementary	General Operating Budget	\$217	\$175		-100.0%	(\$175)
4780	Hamilton Elementary	Federal	\$607,029	\$430,534	\$446,698	3.8%	\$16,164
		Food Service	\$5,030	\$2,159		-100.0%	(\$2,159)
		General Operating Budget	\$2,485,967	\$2,007,673	\$1,820,681	-9.3%	(\$186,992)
		Trust	\$23,743	\$1,580	\$109,669	6841.1%	\$108,089
4840	Hempstead Elementary	General Operating Budget	\$226	\$185		-100.0%	(\$185)
4880	Henry Elementary	Federal	\$558,028	\$273,186	\$262,889	-3.8%	(\$10,297)
		Food Service	\$3,098	\$5,017		-100.0%	(\$5,017)
		General Operating Budget	\$2,555,666	\$2,144,773	\$1,753,084	-18.3%	(\$391,688)
		Trust	\$35,069	\$19,497	\$136,155	598.3%	\$116,657
4890	Hickey Elementary	Federal	\$446,663	\$212,816	\$263,472	23.8%	\$50,657
		Food Service	\$615	\$1,661		-100.0%	(\$1,661)
		General Operating Budget	\$1,705,450	\$1,490,236	\$1,325,100	-11.1%	(\$165,136)
		Trust	\$13,929	\$0	\$1,800		\$1,800
4900	Herzog Elementary	Federal	\$502,545	\$300,262	\$290,401	-3.3%	(\$9,861)
		Food Service	\$2,166	\$3,417		-100.0%	(\$3,417)
		General Operating Budget	\$2,035,162	\$1,842,034	\$1,535,779	-16.6%	(\$306,255)
		Trust	\$22,243		\$113,618		\$113,618
4920	Hodgen Elementary	Federal	\$521,455	\$334,469	\$385,223	15.2%	\$50,755
		Food Service	\$4,249	\$2,236		-100.0%	(\$2,236)
		General Operating Budget	\$2,385,286	\$2,096,282	\$1,836,648	-12.4%	(\$259,634)
		Trust	\$22,902	\$400	\$119,279	29719.7%	\$118,879
4960	Humbolt Elementary	Federal	\$309,666	\$109,749	\$121,614	10.8%	\$11,866
		Food Service	\$2,191	\$1,758		-100.0%	(\$1,758)
		General Operating Budget	\$1,974,737	\$1,685,388	\$1,537,017	-8.8%	(\$148,371)
		Trust	\$16,498				\$0
4970	New American Prep Elementary	Federal	\$424,457	\$142,308	\$126,266	-11.3%	(\$16,042)
		Food Service	\$5,109	\$3,000		-100.0%	(\$3,000)
		General Operating Budget	\$2,829,198	\$2,217,356	\$2,061,831	-7.0%	(\$155,525)
		Trust	\$27,500				\$0
4990	AESM @ Carver Elementary	Federal	\$293,801	\$225,835	\$331,672	46.9%	\$105,837
		Food Service	\$4,534	\$5,200		-100.0%	(\$5,200)
		General Operating Budget	\$1,964,939	\$1,401,136	\$1,040,305	-25.8%	(\$360,830)
		Trust	\$17,249		\$212,541		\$212,541
5000	Jackson Elementary	General Operating Budget	\$920	\$725		-100.0%	(\$200)
5020	Jefferson Elementary	Federal	\$751,560	\$239,930	\$257,197	7.2%	\$17,267
		General Operating Budget	\$1,524,682	\$1,313,805	\$1,078,168	-17.9%	(\$235,637)
		Trust	\$13,179	\$1,580	\$134,214	8394.6%	\$132,634
5030	Kennard Elementary	Federal	\$164,356				\$0
		Food Service	\$3,831	\$3,019		-100.0%	(\$3,019)
		General Operating Budget	\$2,832,815	\$2,521,363	\$2,318,120	-8.1%	(\$203,242)
		Trust	\$19,831				\$0

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
5060	Laclede Elementary	Federal	\$312,787	\$189,846	\$230,576	21.5%	\$40,730
		General Operating Budget	\$1,685,063	\$1,423,761	\$1,221,774	-14.2%	(\$201,987)
		Trust	\$12,957	\$91,505	\$143,794	57.1%	\$52,290
5100	Lexington Elementary	Federal	\$648,264	\$438,483	\$450,537	2.7%	\$12,054
		Food Service	\$2,998	\$3,343		-100.0%	(\$3,343)
		General Operating Budget	\$3,077,856	\$2,138,511	\$1,835,344	-14.2%	(\$303,167)
		Trust	\$25,825		\$130,945		\$130,945
5180	Lyon Acad Basic Inst @ Blow El	Federal	\$523,719	\$300,818	\$390,188	29.7%	\$89,369
		Food Service	\$2,323	\$3,479		-100.0%	(\$3,479)
		General Operating Budget	\$2,735,042	\$2,283,755	\$2,117,942	-7.3%	(\$165,812)
		Trust	\$26,492	\$14,701	\$16,273	10.7%	\$1,572
5240	Mallinckrodt Elementary	Federal	\$129,462				\$0
		Food Service	\$4,142	\$3,273		-100.0%	(\$3,273)
		General Operating Budget	\$2,332,888	\$1,997,790	\$1,849,510	-7.4%	(\$148,280)
		Trust	\$15,621				\$0
5260	Mann Elementary	Federal	\$424,833	\$259,318	\$276,807	6.7%	\$17,489
		Food Service	\$4,867	\$3,569		-100.0%	(\$3,569)
		General Operating Budget	\$2,773,070	\$2,425,277	\$2,138,227	-11.8%	(\$287,050)
		Trust	\$20,112				\$0
5320	Marshall Elementary	General Operating Budget	\$503	\$415		-100.0%	(\$415)
5340	Mason Elementary	Federal	\$618,540	\$440,665	\$739,203	67.7%	\$298,539
		Food Service	\$3,674	\$1,050		-100.0%	(\$1,050)
		General Operating Budget	\$4,070,937	\$3,406,354	\$2,937,741	-13.8%	(\$468,613)
		Trust	\$82,245	\$118,325	\$122,165	3.2%	\$3,840
5500	Meramec Elementary	Federal	\$370,137	\$403,761	\$484,085	19.9%	\$80,324
		Food Service	\$4,321	\$3,131		-100.0%	(\$3,131)
		General Operating Budget	\$1,692,995	\$1,600,753	\$1,449,727	-9.4%	(\$151,026)
		Trust	\$21,146	\$1,843	\$2,078	12.8%	\$235
5520	Gateway Michael Elementary	Federal	\$330,684	\$403,166	\$467,766	16.0%	\$64,600
		General Operating Budget	\$1,574,257	\$1,404,928	\$1,378,577	-1.9%	(\$26,351)
		Trust	\$13,154	\$21,128	\$27,623	30.7%	\$6,495
5560	Monroe Elementary	Federal	\$875,231	\$431,825	\$364,497	-15.6%	(\$67,328)
		Food Service	\$1,754	\$654		-100.0%	(\$654)
		General Operating Budget	\$2,258,671	\$1,967,355	\$1,633,205	-17.0%	(\$334,150)
		Trust	\$15,953		\$155,166		\$155,166
5590	Mullanphy Elementary	Federal	\$742,774	\$521,672	\$473,917	-9.2%	(\$47,755)
		Food Service	\$1,214				\$0
		General Operating Budget	\$4,774,798	\$4,238,880	\$3,702,653	-12.7%	(\$536,227)
		Trust	\$31,624	\$16,479	\$128,445	679.5%	\$111,966
5600	Oak Hill Elementary	Federal	\$435,220	\$236,211	\$145,539	-38.4%	(\$90,672)
		Food Service	\$2,217	\$1,647		-100.0%	(\$1,647)
		General Operating Budget	\$2,002,685	\$1,756,785	\$1,448,248	-17.6%	(\$308,537)
		Trust	\$16,565	\$6,295	\$140,630	2134.1%	\$134,336
5610	Earl Nance Sr Elementary	Federal	\$609,241	\$731,919	\$815,712	11.4%	\$83,793
		Food Service	\$5,340	\$1,777		-100.0%	(\$1,777)
		General Operating Budget	\$2,398,096	\$1,795,037	\$1,666,665	-7.2%	(\$128,371)
		Trust	\$24,493				\$0
5620	Peabody Elementary	Federal	\$496,242	\$624,850	\$627,906	0.5%	\$3,056
		Food Service		\$2,574		-100.0%	(\$2,574)
		General Operating Budget	\$1,844,457	\$1,601,154	\$1,264,774	-21.0%	(\$336,380)
		Trust	\$9,830		\$137,342		\$137,342
5720	Roe Elementary	General Operating Budget	\$11,060	\$8,089		-100.0%	(\$8,089)

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	2018-2019	2019-2020	2020-2021	% CHANGE	\$ CHANGE
5780	Shaw VPA Elementary	Federal	\$767,320	\$378,460	\$317,637	-16.1%	(\$60,823)
		Food Service	\$4,465	\$3,712		-100.0%	(\$3,712)
		General Operating Budget	\$3,173,220	\$2,933,663	\$2,649,537	-9.7%	(\$284,126)
		Trust	\$29,617				\$0
5800	Shenandoah Elementary	Federal	\$292,866	\$382,881	\$449,942	17.5%	\$67,061
		Food Service	\$4,158	\$3,255		-100.0%	(\$3,255)
		General Operating Budget	\$1,473,417	\$1,379,695	\$1,306,285	-5.3%	(\$73,409)
		Trust	\$9,232		\$109,847		\$109,847
5860	Sigel Elementary	Federal	\$379,630	\$335,260	\$250,482	-25.3%	(\$84,779)
		General Operating Budget	\$2,016,538	\$1,753,675	\$1,521,035	-13.3%	(\$232,640)
		Trust	\$13,932				\$0
5880	Simmons Elementary	General Operating Budget	\$1,067	\$867		-100.0%	(\$867)
5920	Capital Projects - 1	General Operating Budget	\$354	\$4,042		-100.0%	(\$4,042)
5930	Stix Early Childhood	Federal	\$544,561	\$431,766	\$445,097	3.1%	\$13,331
		Food Service	\$3,394	\$1,438		-100.0%	(\$1,438)
		General Operating Budget	\$4,371,553	\$3,876,015	\$3,166,407	-18.3%	(\$709,608)
		Trust	\$62,543	\$112,121	\$376,276	235.6%	\$264,155
5960	Walbridge Elementary	Federal	\$326,168	\$107,309	\$127,332	18.7%	\$20,024
		Food Service	\$3,608	\$3,369		-100.0%	(\$3,369)
		General Operating Budget	\$1,833,304	\$1,555,722	\$1,333,659	-14.3%	(\$222,063)
		Trust	\$15,063		\$101,665		\$101,665
5970	Woerner Elementary	Federal	\$385,231	\$219,145	\$220,194	0.5%	\$1,049
		General Operating Budget	\$3,908,952	\$3,611,860	\$3,320,397	-8.1%	(\$291,463)
		Trust	\$38,744	\$8,004	\$10,244	28.0%	\$2,241
6010	Wash Montessori Elementary	Federal	\$471,024	\$357,987	\$397,636	11.1%	\$39,649
		Food Service	\$6,053	\$4,150		-100.0%	(\$4,150)
		General Operating Budget	\$2,552,946	\$2,490,520	\$2,148,825	-13.7%	(\$341,695)
		Trust	\$18,147	\$16,135	\$18,323	13.6%	\$2,188
6030	Wilkinson Early Childhood	Federal	\$324,345	\$224,497	\$250,460	11.6%	\$25,963
		Food Service	\$378	\$136		-100.0%	(\$136)
		General Operating Budget	\$2,678,500	\$2,701,587	\$2,471,256	-8.5%	(\$230,332)
		Trust	\$12,162	\$1,580	\$420	-73.4%	(\$1,160)
6120	Woodward Elementary	Federal	\$584,846	\$275,759	\$295,218	7.1%	\$19,459
		Food Service		\$2,148		-100.0%	(\$2,148)
		General Operating Budget	\$2,562,688	\$2,259,428	\$2,063,766	-8.7%	(\$195,662)
		Trust	\$20,808				\$0
6140	Wyman Elementary	General Operating Budget	\$25,535	\$18,188		-100.0%	(\$18,188)
6340	Children Hospital	General Operating Budget	\$12,785				\$0
6710	Multi-Path @ Stevens	General Operating Budget	\$10,500	\$43,074		-100.0%	(\$43,074)
6780	Des Peres Ms	General Operating Budget	\$2,243	\$1,674		-100.0%	(\$1,674)
6790	Innovative Concept Alternative	Federal	\$11,986	(\$40)		-100.0%	\$40
		General Operating Budget	\$1,290,322	\$1,219,914	\$1,214,209	-0.5%	(\$5,705)
		Trust	\$1,078				\$0
6920	NCNA @ Roosevelt Alternative	Federal	\$33,489				\$0
		General Operating Budget	\$1,013,135	\$1,036,842	\$1,037,939	0.1%	\$1,098
		Trust	\$3,011				\$0
6970	Big Picture @ Des Peres	General Operating Budget	\$23,481	\$15,965		-100.0%	(\$15,965)
6980	Fresh Start Alternative	Federal	\$14,453				\$0
		General Operating Budget	\$649,506	\$602,536	\$522,394	-13.3%	(\$80,142)
		Trust	\$1,300				\$0
6990	Therapeutic School Alternative	Federal	\$745,820	\$728,365	\$800,588	9.9%	\$72,223
		General Operating Budget	\$1,439,760	\$1,528,439	\$1,372,395	-10.2%	(\$156,044)
		Trust	\$2,143	\$0	\$20,000		\$20,000

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
7000	Bishop Dubourg High	Federal	\$11,229	\$8,645		-100.0%	(\$8,645)
7010	Cardinal Ritter Prep	Federal	\$0	\$0			\$0
7020	City Academy	Federal	\$0	\$0			\$0
7030	Crossroads School	Federal	\$12,865	\$0			\$0
7040	Loyola Academy	Federal	\$4,339	\$0			\$0
7060	Map St. Louis	Federal	\$0	\$0			\$0
7070	Marian Middle School	Federal	\$11,452	\$5,122		-100.0%	(\$5,122)
7080	Most Holy Trinity	Federal	\$4,529	\$878		-100.0%	(\$878)
7090	New City School	Federal	\$17,325	\$24,970		-100.0%	(\$24,970)
7100	Our Lady Of Sorrows	Federal	\$0				\$0
7110	River Roads Lutheran	Federal	\$543	\$0			\$0
7120	Rosati Kain High	Federal	\$18,873	\$15,288		-100.0%	(\$15,288)
7130	Sacred Heart Village	Federal	\$434	\$1,383		-100.0%	(\$1,383)
7140	South City Community	Federal	\$7,922	\$5,919		-100.0%	(\$5,919)
7150	St. Ambrose School	Federal	\$2,354	\$3,877		-100.0%	(\$3,877)
7160	St. Cecilia School	Federal	\$18,769	\$21,341		-100.0%	(\$21,341)
7170	St. Gabriel School	Federal	\$26,589	\$47,381		-100.0%	(\$47,381)
7180	St. James School	Federal	\$0	\$0			\$0
7190	South City Catholic Academy	Federal	\$86	\$6,066		-100.0%	(\$6,066)
7200	St. Louis Catholic	Federal	\$2,730	\$0			\$0
7210	St. Louis Christian	Federal	\$0				\$0
7220	St. Louis Univ. High	Federal	\$71,116	\$44,745		-100.0%	(\$44,745)
7230	St Margaret's School	Federal	\$8,549	\$6,694		-100.0%	(\$6,694)
7240	St. Mary's High Schl	Federal	\$19,726	\$12,820		-100.0%	(\$12,820)
7250	St. Matthew Lutheran	Federal	\$0				\$0
7260	St Raphael Archangel	Federal	\$5,582	\$3,767		-100.0%	(\$3,767)
7270	St. Roch School	Federal	\$4,910	\$1,290		-100.0%	(\$1,290)
7280	St. Stephen School	Federal	\$9,666	\$2,085		-100.0%	(\$2,085)
7290	St. Francis Cabrini	Federal	\$9,975	\$15,961		-100.0%	(\$15,961)
7300	St. Louis The King	Federal	\$0				\$0
7310	The Soulard School	Federal	\$3,611	\$0			\$0
7320	Tower Grove School	Federal	\$15,024	\$1,465		-100.0%	(\$1,465)
7330	Word Of Life School	Federal	\$13,376	\$9,937		-100.0%	(\$9,937)

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
8000	Board Of Education	General Operating Budget	\$2,984,695	\$2,382,438	\$2,814,494	18.1%	\$432,056
8010	Information Cntr	General Operating Budget		\$71		-100.0%	(\$71)
8020	Chief Academic Offc	Federal		\$1,639	\$100,000	6001.5%	\$98,361
		General Operating Budget	\$2,120,257	\$2,712,524	\$2,975,649	9.7%	\$263,125
		Trust	\$0				\$0
8030	Dept Supt Operations	General Operating Budget	\$356,249	\$340,960	\$328,528	-3.6%	(\$12,432)
8080	Incidental	General Operating Budget	\$427				\$0
8100	Superint. Of Schools	General Operating Budget	\$840,599	\$806,630	\$767,643	-4.8%	(\$38,987)
8110	Deputy Superint.	General Operating Budget	\$130,432	\$166,448	\$153,790	-7.6%	(\$12,659)
8120	Pub Info & Comm Out	General Operating Budget	\$748,286	\$786,312	\$896,295	14.0%	\$109,984
8140	State & Federal Prg	Federal	(\$0)	\$196,868	\$50,000	-74.6%	(\$146,868)
8150	Elementary Schools	General Operating Budget	\$3,899	\$833	\$3,813	357.9%	\$2,981
8160	Education Officer-Hs	Federal	\$0				\$0
		General Operating Budget	\$23,956	\$388,921	\$403,867	3.8%	\$14,946
8190	Innovative Studies	Federal	(\$0)	\$558,669	\$727,045	30.1%	\$168,376
		General Operating Budget		\$49,976	\$51,590	3.2%	\$1,614
8200	Central Budget	General Operating Budget	\$0	\$48	\$2,885,291	6010923.6%	\$2,885,243
8220	Assoc Super-Ms/Sec	Federal	\$486,771	\$178,053	\$540,611	203.6%	\$362,558
		General Operating Budget	\$0	\$262,757	\$492,911	87.6%	\$230,154
8240	Professional Development	Federal	\$0	\$337,421	\$445,389	32.0%	\$107,968
		General Operating Budget	(\$0)	\$333,089	\$420,518	26.2%	\$87,430
		Trust	\$0	\$214,451	\$316,130	47.4%	\$101,679
8250	Area IV Office	General Operating Budget	\$125,388	\$69,215	\$155,975	125.3%	\$86,760
		Trust	\$0				\$0
8260	Vocat/Tech Educ.	Federal	(\$0)	\$992,337	\$1,328,159	33.8%	\$335,822
		General Operating Budget	\$27,178	\$306,513	\$401,641	31.0%	\$95,129
		Trust	\$997	\$4,079	\$4,934	21.0%	\$855
8270	Community Education	Federal	\$353,239	\$187,803	\$194,798	3.7%	\$6,995
		General Operating Budget	\$386,074	\$327,756	\$354,022	8.0%	\$26,266
		Trust	\$5,605	\$728		-100.0%	(\$728)
8280	Special Education	Federal	\$8,934	\$5,745,976	\$8,040,346	39.9%	\$2,294,369
		General Operating Budget	\$1,276	\$11,317,469	\$11,514,175	1.7%	\$196,706
		Trust	(\$0)	\$3,196	\$113,450	3449.8%	\$110,254
8290	Special Services	Federal	\$0				\$0
		General Operating Budget	\$6,139,553	\$6,483,080	\$6,192,799	-4.5%	(\$290,282)
8310	Adult Ed Distr	General Operating Budget	\$312,001	\$405,016	\$383,374	-5.3%	(\$21,642)
8330	Athletics Coord	General Operating Budget	(\$0)	\$1,458,343	\$1,779,007	22.0%	\$320,665
		Trust	\$0	\$20,010	\$161,248	705.8%	\$141,238
8350	Career Education	Federal	(\$0)	\$75,547		-100.0%	(\$75,547)
		General Operating Budget	\$1,005	\$846,413	\$829,017	-2.1%	(\$17,396)
		Trust	\$1,134	\$100,704	\$139,974	39.0%	\$39,270
8370	Role Model Exp	General Operating Budget	\$17,994	\$46,720	\$104,300	123.2%	\$57,580
8380	Bilingual/Esl Prg	Federal	(\$0)	\$384,444	\$297,718	-22.6%	(\$86,726)
		General Operating Budget	(\$0)	\$1,276,952	\$1,430,108	12.0%	\$153,156
		Trust	\$0	\$12,312		-100.0%	(\$12,312)
8400	Early Child Ed	Federal	(\$0)	\$2,140	\$79,229	3602.6%	\$77,089
		General Operating Budget	\$0	\$913,149	\$1,006,825	10.3%	\$93,675
		Trust	\$559	\$12,848	\$3,720	-71.0%	(\$9,128)
8430	Accountabilityoffice	General Operating Budget	\$1,049,320	\$921,291	\$1,008,596	9.5%	\$87,306

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
8440	Library Services	General Operating Budget	\$0	\$135,594	\$332,500	145.2%	\$196,906
8460	Parent Infant Inter	General Operating Budget	\$396,127	\$378,599	\$357,480	-5.6%	(\$21,119)
8470	Teach / Learn Supp	Federal	\$0	\$0			\$0
		General Operating Budget	\$1,970,413	\$1,931,296	\$2,702,959	40.0%	\$771,663
		Trust	\$13,768	\$203,254	\$192,337	-5.4%	(\$10,917)
8490	Recruit/Counsel Ctr	General Operating Budget	\$0	\$270,209	\$406,967	50.6%	\$136,758
8510	Springboard To Lear	General Operating Budget	\$124,988	\$117,888	\$329,308	179.3%	\$211,421
8800	Std Support Svr	Federal	\$686,926	\$1,444,478	\$1,184,151	-18.0%	(\$260,327)
		General Operating Budget	\$9,587	\$1,524,541	\$2,016,653	32.3%	\$492,111
		Trust	\$0	\$116,245	\$9,053	-92.2%	(\$107,192)
9050	Building Comm	Federal	\$0				\$0
		General Operating Budget	\$23,877,267	\$23,937,911	\$35,662,776	49.0%	\$11,724,865
9060	Food & Nutr Serv	Food Service	\$16,624,362	\$13,421,472	\$18,107,277	34.9%	\$4,685,805
		General Operating Budget		\$80		-100.0%	(\$80)
9070	Centr Food Facility	General Operating Budget	\$3,359	\$14,362		-100.0%	(\$14,362)
9140	Student Record	General Operating Budget	\$0	\$258,888	\$259,900	0.4%	\$1,012
		Trust	\$0	\$0	\$72,326		\$72,326
9150	Material Management	General Operating Budget	\$334,199	\$356,161	\$337,311	-5.3%	(\$18,849)
9170	Warehouse & Distr	General Operating Budget	\$73,980	\$49,215		-100.0%	(\$49,215)
9180	Transportation Sup	Federal	\$2,032,650	\$1,584,377	\$2,007,612	26.7%	\$423,235
		General Operating Budget	\$25,399,839	\$20,376,250	\$24,419,480	19.8%	\$4,043,229
9190	Garage	General Operating Budget	\$124,324	\$67,182	\$296,553	341.4%	\$229,371
9270	Transport Taxi	General Operating Budget	\$42,504	\$39,483	\$130,000	229.3%	\$90,517
9320	Carpenter Mill	General Operating Budget	\$4,960	\$4,562		-100.0%	(\$4,562)
9370	Building Dept Shops	General Operating Budget	\$851	\$750		-100.0%	(\$750)
9540	Power House	General Operating Budget	\$5,556	\$5,046		-100.0%	(\$5,046)
9660	Admin Building	General Operating Budget	\$279,304	\$203,676		-100.0%	(\$203,676)
9700	Treasurer	General Operating Budget	\$387,811	\$265,188	\$275,393	3.8%	\$10,205
		Trust	\$152,685	\$52,791	\$5,500	-89.6%	(\$47,291)
9720	Grants Management	Federal	\$672,274	\$1,989,380	\$14,959,323	652.0%	\$12,969,943
		General Operating Budget	\$1,789,146	\$2,477,567	\$2,381,233	-3.9%	(\$96,334)
		Trust	\$14,436	\$331,075	\$71,466	-78.4%	(\$259,609)
9730	Development Officer	General Operating Budget	\$432,384	\$422,990	\$417,527	-1.3%	(\$5,463)
		Trust	\$3,807	\$197	\$4,000	1934.1%	\$3,803
9750	Treasurer	Debt Service	\$31,186,139	\$30,095,014	\$30,648,248	1.8%	\$553,234
9760	Budget,Planning,Dev	General Operating Budget	\$367,722	\$362,540	\$367,514	1.4%	\$4,974
9770	Fiscal Cont Office	Federal	(\$0)	\$34,587		-100.0%	(\$34,587)
		General Operating Budget	\$2,413,321	\$2,466,270	\$2,774,524	12.5%	\$308,253
9780	Fiscal Cont Officer	General Operating Budget	\$608,556	\$692,514	\$791,727	14.3%	\$99,213
9790	Incidental	General Operating Budget	\$482,717	\$444,806	\$573,056	28.8%	\$128,250
9810	Technology Serv Mis	General Operating Budget	\$7,344,228	\$10,978,016	\$4,734,714	-56.9%	(\$6,243,302)
		Trust	\$239,123	\$253,644	\$506,342	99.6%	\$252,698
9840	Research, Eval, Ass	General Operating Budget	\$1,019,532	\$1,016,174	\$1,081,877	6.5%	\$65,704
9900	Human Resources	Federal	\$0	\$2,136	\$25,000	1070.5%	\$22,864
		General Operating Budget	\$2,935,678	\$2,966,081	\$3,417,771	15.2%	\$451,690
		Trust	\$0	\$13,995		-100.0%	(\$13,995)
9910	St. Louis Plan	Federal	\$0	\$34,469	\$65,790	90.9%	\$31,321
		General Operating Budget	\$0	\$1,039,360	\$1,763,334	69.7%	\$723,975
		Trust	(\$0)	\$700,488	\$855,264	22.1%	\$154,776

LOCATION	LOCATION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	ACTUALS (PROJECTED) 2019-2020	PROPOSED 2020-2021	% CHANGE	\$ CHANGE
000000	Not Applicable	General Operating Budget	\$2,336	\$12,934		-100.0%	(\$12,934)
0220	Adult Education	Trust	\$8,119	\$7,071		-100.0%	(\$7,071)
0230	Adult Apprentices	Trust	\$307,561	\$158,229		-100.0%	(\$158,229)
0260	Adult Basic Ed & Literacy	Federal	\$1,099,089	\$972,604	\$1,508,448	55.1%	\$535,844
		General Operating Budget	\$12,393	\$9,206	\$34,367	273.3%	\$25,161
0280	Oak Hill FSC	General Operating Budget	\$20,522	\$19,916	\$58,058	191.5%	\$38,142
		Trust	\$0	\$0			\$0
0420	CEC Walbridge	Federal	\$0	\$0			\$0
		General Operating Budget	\$24,468	\$17,645	\$43,412	146.0%	\$25,766
0450	CEC Yeatman	Federal	\$0	\$0			\$0
		General Operating Budget	\$23,928	\$7,305	\$31,832	335.7%	\$24,527
0490	CEC Vashon	General Operating Budget	\$31,840	\$16,648	\$58,297	250.2%	\$41,649
Grand Total			\$ 381,224,914	\$ 369,637,968	\$ 397,694,818	7.6%	\$ 28,056,849.52