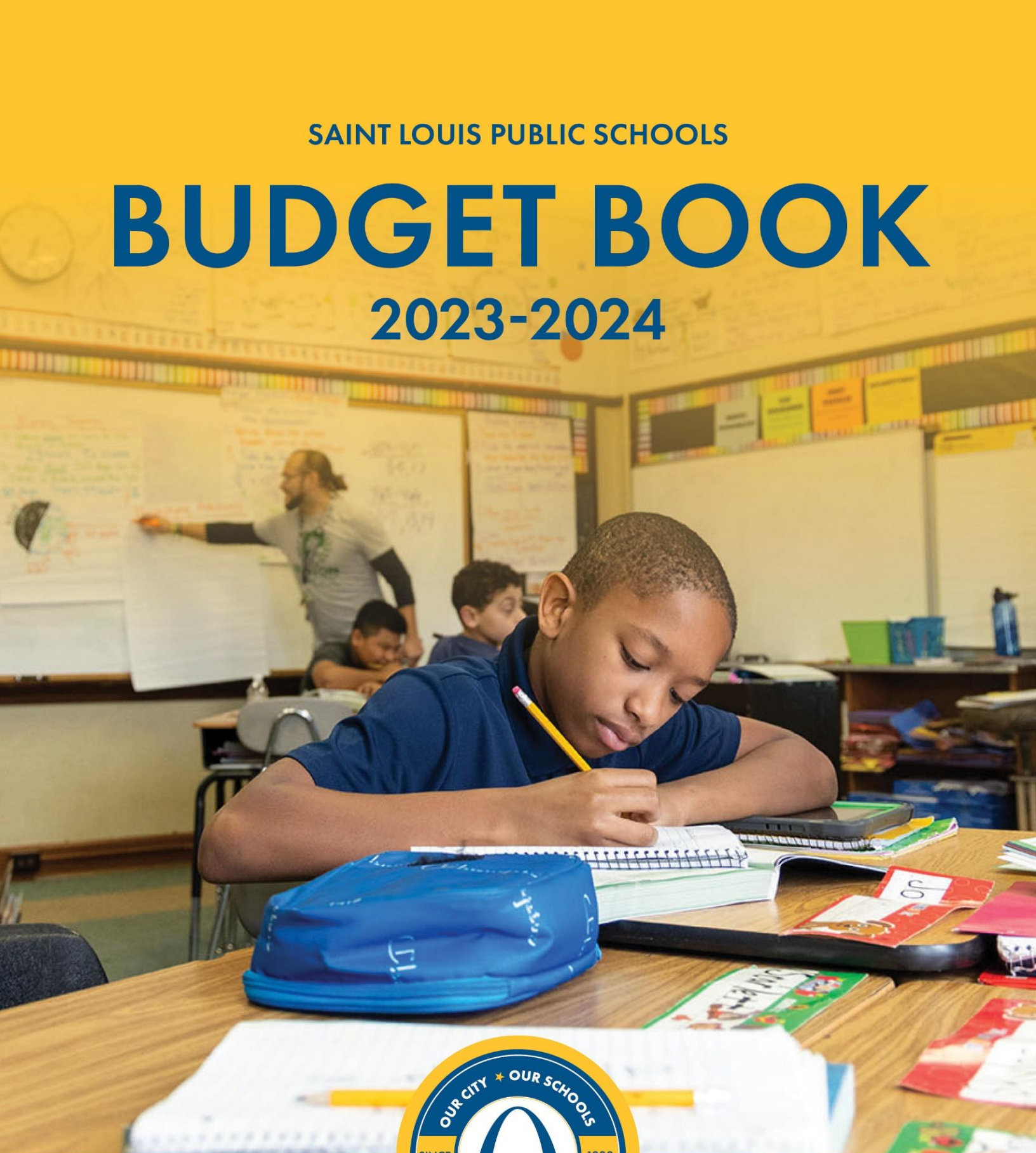


SAINT LOUIS PUBLIC SCHOOLS

BUDGET BOOK

2023-2024



Dr. Keisha Scarlett, Ed.D.
Superintendent
314-231-3720

801 N. 11th St.
St. Louis, MO 63101
SLPS.org

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September 18, 2022

Board of Education and Citizens of the City of St. Louis
Saint Louis Public School District
801 N. 11th Street, St. Louis, MO 63101

Dear Board of Education and Citizens:

It is my pleasure, as the new superintendent of Saint Louis Public Schools (SLPS), to offer an overview of the District's annual operating budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. The District is in an excellent financial position, with a healthy fund balance and a history of more than 13 years of favorable financial audits.

The total proposed general operating budget (GOB) is \$325,000,000. The proposed budget for all funds is \$483,487,680. The proposed budget reflects direct student and teacher support made possible by federal funds awarded through the American Rescue Plan Elementary and Secondary School Emergency Relief (ESSER I, II, and III) Fund. ESSER funds are being leveraged to maximize our general operating budget, hire specialized personnel, and fund progressive and innovative programs for approximately 19,000 SLPS students, Pre-K through grade 12.

Looking ahead, our District will continue to benefit from ESSER funds supporting innovations in our academic spaces as well as building upgrades through Proposition S (August 2022, 87% passage), the no-tax increase bond issue that cleared the way for major projects to begin this year. In addition, to strong community support, we have also received strong legislative and partner support for projects and initiatives that will serve us well as we work to improve scores in literacy and math, college and career readiness, culture, and climate.

There is a great future to plan for and celebrate, but in order to put our work into perspective, we must remember and honor the past. Presently, we are planning an observance to remember October 24, 2022, when Central Visual and Performing Arts (CVPA) and Collegiate School of Medical and Bioscience (Collegiate) High Schools were the sites of a school shooting that claimed the lives of a promising student and a beloved teacher. Our trauma-informed work will continue to be a districtwide wellness priority.

The District remains committed to open communications and transparency and building trust within our community so I share information regularly with the Board and community. Each time, I become even more energized by the possibilities that lie before us as we work together to make remarkable things happen for the students, staff, and families of Saint Louis Public Schools.

Respectfully,

Keisha Scarlett, Ed.D.
Superintendent of Schools
Saint Louis Public Schools

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VISION, MISSION AND CORE BELIEFS



Mission

We will provide a quality education for all students and enable them to realize their full intellectual potential.

Vision

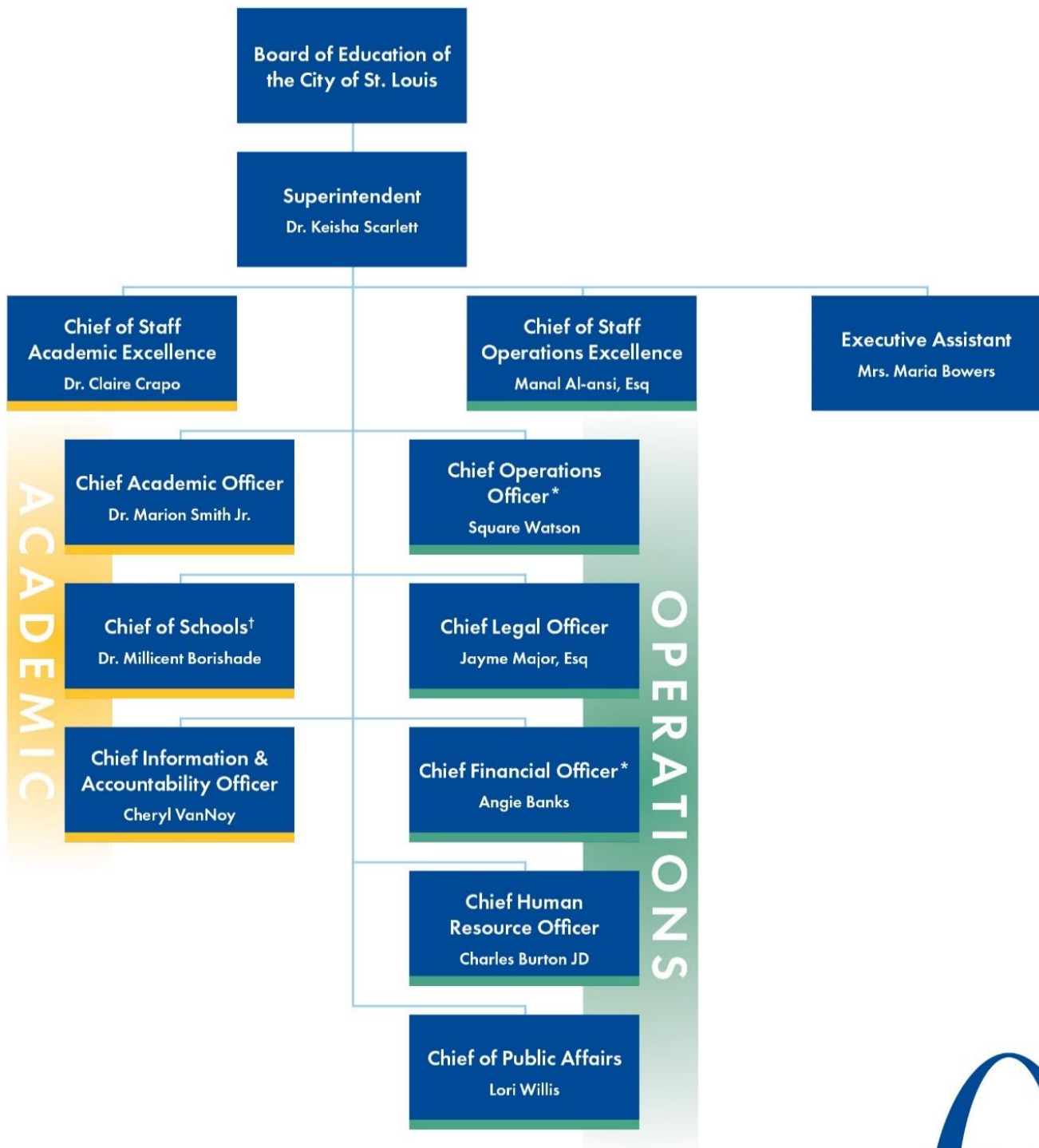
Saint Louis Public Schools is the district of choice for families in the St. Louis region that provides a world-class education and is nationally recognized as a leader in student achievement and teacher quality.



Core Beliefs

- All children can learn, regardless of their socio-economic status, race, or gender
- The African American Achievement Gap can be eliminated
- Parents must be included in the education process
- Competent, caring, properly supported teachers are essential to student learning
- The community must be involved in encouraging high achievement for all children
- The Saint Louis Public Schools are obligated to help students overcome any obstacles that may hinder their learning by forming partnerships with the entire community

SAINT LOUIS PUBLIC SCHOOLS ORGANIZATIONAL CHART



*Leadership contacts in absence of Superintendent.
†Formerly Student Support Services.



DISTRICT OVERVIEW

Saint Louis Public Schools (SLPS) is the one of the largest school districts in the region and the state, serving nearly 19,000 students in pre-kindergarten through grade 12. SLPS is governed by the seven-member elected Board of Education of the City of St. Louis.

SLPS was originally organized in 1833. In 1838, the District opened its first school, and in 1853, the District opened the first co-educational high school west of the Mississippi River.

Among its historic accomplishments, SLPS is known for two of the nation’s firsts: the first successful public kindergarten in the United States was opened by Susan Blow in 1873, and the first high school for African American students west of the Mississippi River—Charles Sumner High School—opened in 1875.

Students in SLPS have many options. They may select their neighborhood school or apply for a variety of magnet and choice schools with special themes or curricula. Additionally, the District offers a program for refugees and other newcomers to the United States, a virtual school program for students who excel in a non-traditional schooling environment, schools for medically fragile students and the Fresh Start program for students ages 17-20 who seek to earn a high school diploma.



Our City. Our Schools. Our Future.

HISTORY OF GOVERNANCE: SLPS has been governed by the seven-member elected Board of Education of the City of St. Louis since July 1, 2019. An appointed Special Administrative Board governed the District from June 15, 2007 to June, 30, 2019.

DISTRICT ACCREDITATION: On January 10, 2017, after noting improvements in leadership stability; assessment; data collection; federal compliance; curriculum alignment, instruction and professional development; and financial management, the State Board of Education voted unanimously to restore the District to full accreditation status.

EARLY CHILDHOOD PROGRAM: The SLPS Early Childhood Education (ECE) Program is a tuition-free, full-day program for children of City of St. Louis residents between the ages of 3-5 years old. In the 2022 - 2023 school year, the District served over 1,800 students, providing a quality early childhood education taught by certified teachers at no cost to resident families. Improved educational outcomes and kindergarten readiness are the focus of ECE. Instructional outcomes and facilities for the pre-kindergarten experience follow licensing guidelines and best practices/policies issued by the State of Missouri.



SPECIAL EDUCATION PROGRAM: Local school districts are responsible for ensuring a Free Appropriate Public Education (FAPE) for students requiring special education services. Special education services were federally mandated in 1975 by the passage of the Education for All Handicapped Children Act. This legislation was later modified and became the Individuals with Disabilities Education Act (IDEA). IDEA requires states to provide services for children with special education needs as a condition of receiving federal funds. The SLPS budget for Special Education is a combination of state, local and federal funds and is used to serve the needs of approximately 2,459 students between the ages of 3-21. At all grade levels there is a range of services for special education and guidance services. In addition, the District operates alternative programs for students with specialized needs.



ENGLISH AS A SECOND LANGUAGE: The ESOL/Bilingual/Migrant program provides services to English language learners (ELLs) and their families so that ELL students can achieve academically to their highest ability. Program teachers provide English language and academic content instruction to ELL students in kindergarten through grade 12. Currently, the district serves more than 2500 ELL students districtwide from over 60 countries and collectively speaking over 50 languages. There are 19 schools in the district that have a high percentage of ELLs.

These schools are referred to as ESOL centers. There are nine elementary school ESOL centers, four middle school ESOL centers, three high school ESOL centers and three newcomer ESOL centers for the District's newest ELL students.



MAGNET SCHOOLS:

Within the District's elementary, middle and high schools, there are 28 magnet schools. In addition to a basic curriculum, magnet schools offer a specific focus, making it possible to match a student's unique needs or interests with a compatible teaching method and/or emphasis. Offerings include gifted education, STEM, visual and performing arts, bioscience, entrepreneurship and international studies. The District operates 14 magnet elementary schools, 7 magnet and choice middle schools and 7 magnet and choice high schools. Magnet high schools have entrance requirements.

CAREER AND TECHNICAL EDUCATION:

Career and Technical Education (CTE) provides students with the academic and technical skills, knowledge and training necessary to succeed in future careers and to become lifelong learners. In total, about 12.5 million high school and college students are enrolled in CTE across the nation. CTE prepares these learners for the world of work by introducing them to workplace competencies, and makes academic content accessible to students by providing it in a hands-on context. CTE at SLPS includes more than 30 programs within various technical subject areas. Programs are required to have a current, industry-based curriculum supported by a sequence of courses, an applicable technical skills assessment, student organization affiliation, and a transition agreement to post-secondary education training.



DUAL ENROLLMENT: The District partners local higher education institutions, including St. Louis Community College at Forest Park, Harris-Stowe State University, and the University of Missouri - St. Louis to provide dual-enrollment programs. Participating students are enrolled in both high school classes and college courses. Students attend classes on campus and are still allowed to participate in their high school extra-curricular activities. Students who successfully complete the dual-enrollment program at STLCC at Forest Park (Early College Academy) graduate with a high school diploma, as well as an Associate's Degree General Transfer. Students who successfully complete the other programs graduate with a high school diploma and college credit.

BUDGETARY OVERVIEW

Statement of Missouri Statute

Revised Statutes of Missouri (RSMO) Section 67.010. Political subdivisions to prepare annual budget – contents – expenditures not to exceed revenues, establishes the legal basis for budget development for public school districts in the State of Missouri. The following are the legal requirements as outlined in the Statute.

1. Each political subdivision of this state, as defined in section 70.120, except those required to prepare an annual budget by chapter 50 and section 165.191, shall prepare an annual budget. The annual budget shall present a complete financial plan for the ensuing budget year, and shall include at least the following information:

- 1 A budget message describing the important features of the budget and major changes from the preceding year;
- 2 Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;
- 3 Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;
- 4 The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision;
- 5 A general budget summary.

2. In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less and deficit estimated for the beginning of the budget year. Provided, that nothing herein shall be construed as requiring any political subdivision to use any cash balance as current revenue or to change from a cash basis of financing its expenditures.

FUNDS AND FUND TYPES

The annual budget for Saint Louis Public Schools is prepared and organized on the basis of funds. A fund is an independent fiscal and accounting entity that is comprised of its own assets, liabilities, fund balance, revenues, and expenditures. In accordance with Chapter 165, RSMO, school districts in Missouri are required to budget and account for monies under the framework of four funds: (1) Incidental Fund, (2) Teachers Fund, (3) Debt Service Fund, and (4) Capital Projects Fund. Under the guidelines set forth by the Missouri Department of Elementary and Secondary (DESE) in the Missouri Accounting Manual, Saint Louis Public Schools establishes the annual budget based on the following fund type structures: Governmental, Proprietary, and Fiduciary.

GOVERNMENTAL FUND TYPES

Governmental funds are those through which most governmental functions typically are financed. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities, except those accounted for in Proprietary Funds, are accounted for through governmental funds. The following is a list of the major governmental fund types and descriptions for the funds that are budgeted on an annual basis:

General Fund (Incidental Fund) – a fund used to account for all financial resources except those required to be accounted for in another fund. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, along with various other transactions associated with federal projects.

Special Revenue Fund (Teachers Fund) – a special revenue fund used to account for financial resources and expenditures for certified employees involved in administration and instruction. It includes revenues restricted by the State of Missouri and taxes allocated to the fund based on the District's tax levy to be used for the payment of teachers' salaries, related benefits, and tuition for students.

Capital Projects Fund – a fund used to account for all facility acquisition, construction, lease purchase principal and interest payments and other capital outlay expenditures. Expenses in this fund shall be capitalized.

Debt Service – a fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

The other governmental funds of the District are considered non-major. These funds are special revenue and permanent funds that include grant and other resources that are restricted to a particular purpose.

PROPRIETARY FUND TYPES

Proprietary funds are used to account for ongoing organizations and activities, which are similar to those often found in the private sector. An Internal Service Fund is used to account for costs of the District's limited self-insurance program and to account for the activities of the SLPS Health Benefits Trust. The SLPS Health Benefits Trust accumulates resources for the payment of health and welfare benefits primarily on behalf of and for the benefit of the District's employees, retirees and their dependents.

FIDUCIARY FUND TYPES

Fiduciary funds are used to account for transactions related to amounts received in an agency capacity on behalf of individuals, private organizations, and other governmental units. The District has no equity interest in this fund. The District's agency fund is used to account for monies placed in escrow that represent the District's retirement contribution to the Public School Retirement System of the City of Saint Louis.

BASIS OF ACCOUNTING AND FINANCIAL REPORTING

Annual budgets for the activities of the major funds (General Fund, Special Revenue Fund, Capital Projects, and Debt Service Fund) are prepared on an accrual basis of accounting, a basis consistent with generally accepted accounting principles (GAAP). The basis of accounting for the District's basic financial statements varies and depends on the report type and reporting period during the fiscal year. The basic financial statements consist of government-wide statements, which includes a statement of net position and a statement of activities and fund financial statements, which provides a more detailed level of financial information for the major funds. Government-wide financial statements are presented on an accrual basis. However, during the fiscal year, the fund financial statements are presented on a cash basis and on a modified accrual basis at the end of the fiscal year.

Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the liability is incurred. It is important to note that property tax revenues and other governmental fund financial resources are recognized under the "susceptible to accrual" concept. Property taxes are the largest revenue source for the District, and they are recognized in the year for which levied. The District generally considers property taxes available if they are due before year-end and are collected within 60 days after year-end. Additionally, grants are similar, and recognized when all eligibility requirements imposed by the grantor have been met. Grant revenues are recognized when reimbursable expenditures are made, except in the School Lunchroom Fund where revenue recognized based on the number of children served. Charges for services and miscellaneous revenues are recorded as revenues when received in cash because they are generally not measurable until received. Investment earnings are recorded as earned since they are measurable and available.

BUDGET DOCUMENT AND PROCESS

The budget is the official historical record and financial planning document for the District. It is prepared annually and in accordance with local, state, and federal mandates, statutes, and policies. The budget provides information on the academic and operational initiatives and priorities. It also conveys the District’s financial strategy to the governing body, administration, staff, community, and other stakeholders. The annual budget is prepared and approved prior to the beginning of the fiscal year, which begins on July 1. The annual budget is adjusted throughout the fiscal year through formal approvals and budgetary adjustments. These activities enable the District’s administration to make changes to the budget to help meet the needs of its students and enhance their educational experience.

The budget process is cyclical and ongoing in nature with activities performed throughout the entire fiscal year (July 1 to June 30). The budgeting process is comprised of five major phases: (1) Planning, (2) Preparation, (3) Adoption, (4) Implementation, and (5) Evaluation. The focus of the budgeting process is to align the District’s financial and human resources with academic and operational plans, and to ensure that the District meets the statutory obligations and requirements for approving and adopting the annual budget.



Budget Planning (OCTOBER – FEBRUARY)

The Budget Planning phase is initiated with the establishment of the budget calendar. The budget calendar establishes the annual process and provides a schedule for all activities required for developing the annual budget. The budget calendar is prepared and distributed by October.

A major component of the annual planning process is the review of the District’s long-term financial modeling tool. The District recognizes the necessity of prudent management of its finances in order to ensure its long-term viability for students and communities. As a result, the District is committed to a long-term financial planning approach. The staff in the Finance Division frequently reports on the District’s five-year financial outlook which takes into consideration various enrollment and financial scenarios that may affect local, state, and federal resources. The information derived from these scenarios gives District leaders and the Board of Education relevant financial data for long-term strategic planning. This information may also influence decisions regarding the District’s current and future priorities and initiatives.

Budget Preparation (MARCH – APRIL)

Through strategic planning, the District establishes annual priorities and initiatives for the upcoming year. In the Finance Division, the staff analyzes projected revenue estimates determined by long-term forecasting to allocate resources to support the District’s strategic plans. Appropriation levels are determined for schools and central office divisions and departments to support anticipated expenditures.

District staff positions are funded from the general and grant operating budgets. Most positions allocated to school locations are funded from the General Operating Budget (GOB), and are determined based on a human resources allocation model. This staffing model is designed to ensure the dual aim of ensuring equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards. The staffing model uses the mid-point average between the Minimum and Desirable Pupil-Teacher-Ratios (PTRs). Grant funded positions at the school level are allocated based on program requirements, specific school needs, and District initiatives. Positions allocated at the central office level are primarily funded by General Operating Budget, and are determined based on human resource needs and District initiatives. Other central office positions are funded from grant resources.

Building principals and central office leaders meet annually with the Human Resources and Finance Division staff to clarify human resource allocations, address staffing concerns, and request additional resources. Additional requests beyond the initial allocations may be allocated based on needs assessments administered by school and central office administrators. All needs assessment-based allocations require approval from the Superintendent. The full-time equivalent (FTE) count of budgeted personnel is presented in detail as part of the annual budget. Pursuant to Missouri State Law, the proposed annual budget must be balanced, meaning the approved estimated expenditures for each fund cannot exceed the estimated available revenues to be received plus any unencumbered balances or less any deficits estimated for the beginning of the budget year.

The finance staff prepares and distributes electronic budget development workbooks to building principals and central office leaders. The budget development workbooks assist leaders with aligning academic and operational plans with resources and provide guidance on how to allocate discretionary resources to the various budgetary line items. Budget development workbooks are submitted for review and approval by the Superintendent and executive leadership staff. The finance staff compiles and reviews the budget development workbooks for quality control checks. All budgets are then aggregated by the various account code segments including (but not limited to) fund, location, function, and object code.

Community engagement and involvement of internal and external stakeholders is essential during the preparation phase of the budget process. The priorities and initiatives of the District are discussed openly, and a preliminary budget is presented to the Board of Education for consideration by March. The preliminary budget is published for public display and public forums

are held for stakeholders. During the public forum, the District solicits feedback and input from stakeholders. Stakeholders are also encouraged to provide feedback through electronic forums established by the District. The Board of Education reviews the preliminary annual budget and may conduct additional special meetings and forums as needed to clarify and address questions concerning the proposed budget. Prior to the final approval and adoption, the Board of Education may recommend additional adjustments to the preliminary budget.

Budget Adoption (MAY – JUNE)

In May, the Superintendent presents the final budget for the ensuing year to the Board of Education for approval. After the final annual budget is approved by the Board of Education, the final budget is adopted through the required legal process. The adoption of the annual budget occurs on or before June 30.

Budget Implementation (JULY – JUNE)

Passage of the motion to adopt the annual budget authorizes the approved revenues and expenditures. Budgets and staffing data for schools and central office locations are loaded into the enterprise resource planning (ERP) system for use during the fiscal year.

Budget Evaluation (JULY – JUNE)

Throughout the fiscal year, staff allocations are evaluated, and adjustments are made based on staffing needs, compliance, and equity concerns. In September, school staff allocations are reviewed to address staffing concerns influenced by differences in projected versus actual student enrollment and changes in instructional and support staff. Budgets may be revised to reflect the approved staffing adjustments.

Budgetary reports, including a budget versus actual report are made available to assist school and central office leaders with ongoing monitoring of location resources. Additionally, staff in the Finance Division monitors and adjusts budgets to ensure compliance with statutory and local policies. During the fiscal year, the Board of Education will approve budget adjustments in accordance to policy and statute. Occasionally, there may be significant adjustments that will require a budget amendment. In this instance, the Superintendent will present an amended budget to the Board of Education for formal approval and adoption of the amended budget in accordance with the legal requirements as established by statute.

BUDGETARY CONTROLS

The District administration is responsible for establishing and maintaining an internal control structure designed to ensure that the District's assets are protected from loss, theft, and misuse. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. Budgetary control is established at the administration level and supports the assurances outlined above. Additionally, budgetary controls are established to ensure compliance with legal provisions embodied in the annual appropriated budget approved and adopted by the Board of Education.

The level of budgetary control (the level at which expenditures cannot exceed the appropriated budget) is established at the fund level within each fund group. The District uses an encumbrance accounting system to facilitate budgetary control. The ERP system modules and features are designed to assist the administration with reviewing and performing the necessary budgetary checks that help control and prevent expenditures from exceeding budgeted amounts. Budgetary reports are used to assist the administration with performing budgetary control activities. Based on the District's policy, the District may budget more expenditures than revenues, provided that sufficient unrestricted fund balance is available to cover such expenditures.

BUDGET ADOPTION

The 2023-2024 Annual Budget for Saint Louis Public Schools (SLPS) was adopted on June 13, 2023 by the Board of Education of the City of St. Louis. The District's Board of Education, which consists of seven members elected by the citizens of Saint Louis City returned to governance on July 1, 2019. As the governing body of Saint Louis Public Schools, the Board of Education has assumed all governing responsibilities including the approval of the preliminary budget and the adoption of the annual budget.

STRATEGIC PLANNING AND BUDGETING

Saint Louis Public Schools is committed to long-range strategic and financial planning. The District uses financial and staffing modeling tools to promote multi-year planning for the allocation of budgeted resources. The planning tools inform and support the strategic plans for the District. The District recently concluded its third year of planning and evaluation of work performed under Transformation Plan 4.0, the District's strategic plan. Throughout FY2024, the District will continue to examine and align its activities with the five pillars that will allow the District to operate at a higher level, develop an inclusive environment for students and staff, and relentlessly use data to accomplish our goals. The five pillars are as follows:

- The District supports a system of excellent schools.
- The District advances fairness and equity across its system.
- The District cultivates teachers and leaders who foster effective, culturally responsive learning environments .
- All students learn to read and succeed.
- Community partnerships and resources support the District's Transformation Plan.

The Transformation Plan has significantly influenced the development of the annual budget. Beginning in FY2015-2016, the finance staff was charged with managing the Budget Alignment Project developed under Transformation Plan 2.0. The Budget Alignment Project was established to support Goal: 1.2, SLPS will be financially sound and have a 10% unrestricted funds balance by 2019. The project focused on increasing awareness of the budget cycle and timeliness, and improving the activities associated with the budget process including, but not limited to, enhancing activities associated with budget planning, development, monitoring, and evaluation.

The Fund Balance Policy was updated in Fiscal Year 2021 to maintain an unrestricted fund balance of 30%. At the conclusion of FY2023, the District anticipates that the estimated unrestricted fund balance will be approximately 52% as defined by the Department of Elementary and Secondary Education (DESE). Additionally, the District remains financially stable and continues to increase awareness of the budget cycle and budgetary processes. During the planning and preparation of the annual budget, deliberate efforts were taken to ensure that the academic and operational plans and budgets aligned with the Transformation Plan 4.0. Leaders and other budget managers were asked to evaluate academic and operating plans to ensure alignment with the five pillars of the strategic plan. Specifically, as new budgetary items are presented and renewed, leaders and budget managers are required to identify how these items align with the five pillars. As a result, the annual budget includes initiatives and programs that align with at least one of the five pillars in the strategic plan.

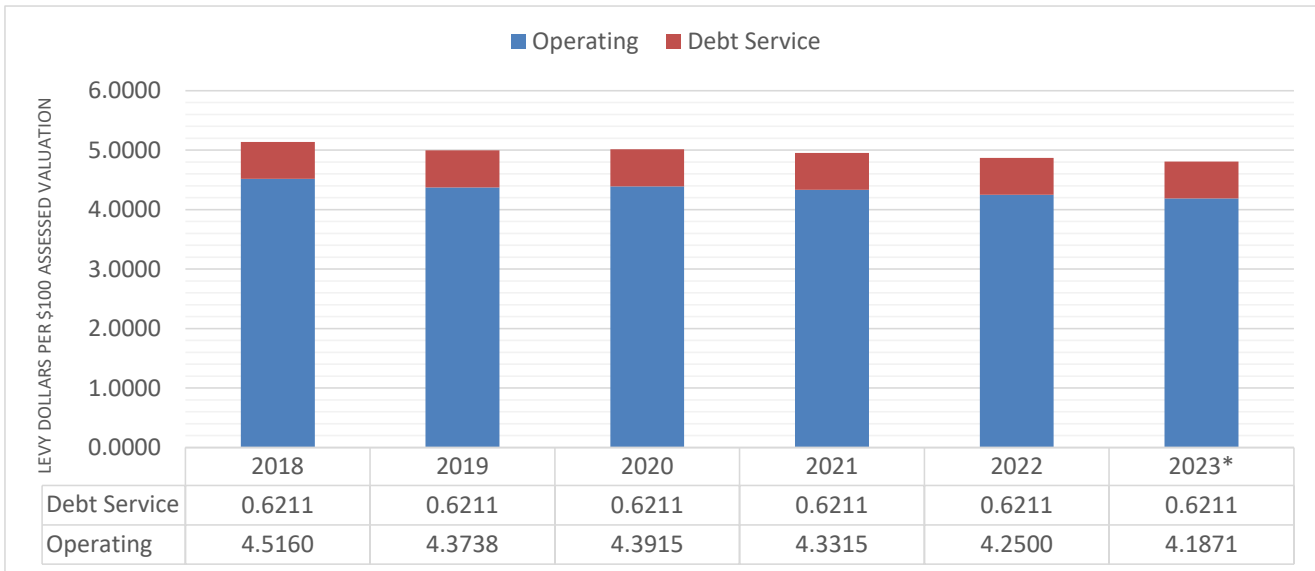
ACCOUNTING STRUCTURE

The Missouri Department of Elementary and Secondary Education (DESE) introduced a new accounting structure that became effective on July 1, 2018. Since the change to the new accounting structure, DESE has released an updated accounting manual that became effective on July 1, 2019. The guidelines for the latest account structure are found in the Missouri Financial Accounting Manual. The Manual provides an overview and detail information on how the account code should be structured for school districts and charter schools in Missouri. According to DESE, the overall account code structure is designed to standardize account coding across the state. It also creates a common accounting language used to support the controlling, recording, accumulating, and reporting of the financial activities for school districts and charter schools throughout the state. The account structure includes the following segments: fund type, function code, object code, location code, sources of funds, project code, and dollar amount.

The Saint Louis Public Schools finance staff continues to better align the accounting structure with the DESE Financial Accounting Manual, and to improve reporting, and user access. All financial accounts included on the reports and documents in the FY2023-2024 Budget Book are based on the accounting structure as outlined in the DESE Financial Accounting Manual.

TAX LEVY

Proposition 1: On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation of tangible real and property taxes will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City. The operating tax rate supports general school operations while the debt rate supports the principal and debt payments on outstanding bonds. The chart below shows the estimated operating and debt tax rates for FY2023-24 and the previous five years. The District Administration will propose the 2023 Tax Levy to the Board of Education for approval on September 26, 2023 in accordance with local statute.



*estimated

DEBT LIMITATION, CAPACITY, SCHEDULES

The total principal amount of general obligation indebtedness in the District cannot exceed 15% of the value of taxable tangible property in the District according to the last completed assessment for state and county purposes at the time such bonds are approved by the voters. Based on

\$4,771,272,071 net assessed valuation as of January 1, 2022, the current legal debt limit of the District is approximately \$715,690,811, excluding state-assessed railroad and utility valuation and the District's available Debt Service Fund Balance. The total outstanding general obligation

indebtedness of the District is \$278,979,000, resulting in a legal debt margin of the District of approximately \$436,711,811.

Saint Louis Public Schools Summary of All Outstanding Debt as of April 4, 2023

Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
December 21, 2010	Taxable General Obligation QSCBs, Series 2010A	\$ 56,644,000	\$ 50,644,000	Non-Callable	NA
October 4, 2011	Taxable General Obligation QZABs, Series 2011A	35,000,000	35,000,000	Non-Callable	NA
December 28, 2017	General Obligation Refunding Bonds, Series 2017	61,945,000	48,950,000	4/1/2026	100%
March 23, 2022	General Obligation Refunding Bonds, Series 2022	20,265,000	9,385,000	Non-Callable	NA
April 4, 2023	General Obligation Bonds, Series 2023	<u>135,000,000</u>	<u>135,000,000</u>	4/1/2032	100%
	Total	<u>\$ 308,854,000</u>	<u>\$ 278,979,000</u>		

Debt information and charts provided by Stifel

Net Debt Service

St. Louis Public Schools

All Outstanding Debt

As of April 4, 2023

Date	Principal	Coupon	Interest	Total Debt Service	QSCBs Credit	QZABs Credit @ 4.58%	Net Debt Service	Annual Net D/S
10/1/2023			6,805,129.58	6,805,129.58	(1,438,289.60)	(801,500)	4,565,339.98	
4/1/2024	20,275,000	**	6,860,025.00	27,135,025.00	(1,438,289.60)	(801,500)	24,895,235.40	29,460,575.38
10/1/2024			6,425,275.00	6,425,275.00	(1,353,089.60)	(801,500)	4,270,685.40	
4/1/2025	20,885,000	**	6,425,275.00	27,310,275.00	(1,353,089.60)	(801,500)	25,155,685.40	29,426,370.80
10/1/2025			5,829,075.00	5,829,075.00	(870,289.60)	(801,500)	4,157,285.40	
4/1/2026	21,729,000	**	5,829,075.00	27,558,075.00	(870,289.60)	(801,500)	25,886,285.40	30,043,570.80
10/1/2026			5,243,250.00	5,243,250.00	(488,480.00)	(801,500)	3,953,270.00	
4/1/2027	22,085,000	**	5,243,250.00	27,328,250.00	(488,480.00)	(801,500)	26,038,270.00	29,991,540.00
10/1/2027			4,673,675.00	4,673,675.00	(241,400.00)	(605,705)	3,826,570.00	
4/1/2028	22,350,000	**	4,673,675.00	27,023,675.00	(241,400.00)	(605,705)	26,176,570.00	30,003,140.00
10/1/2028			4,074,075.00	4,074,075.00		(288,540)	3,785,535.00	
4/1/2029	22,165,000	**	4,074,075.00	26,239,075.00		(288,540)	25,950,535.00	29,736,070.00
10/1/2029			3,583,525.00	3,583,525.00			3,583,525.00	
4/1/2030	14,490,000	4.000%	3,583,525.00	18,073,525.00			18,073,525.00	21,657,050.00
10/1/2030			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2031			3,293,725.00	3,293,725.00			3,293,725.00	6,587,450.00
10/1/2031			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2032			3,293,725.00	3,293,725.00			3,293,725.00	6,587,450.00
10/1/2032			3,293,725.00	3,293,725.00			3,293,725.00	
4/1/2033	3,300,000	5.000%	3,293,725.00	6,593,725.00			6,593,725.00	9,887,450.00
10/1/2033			3,211,225.00	3,211,225.00			3,211,225.00	
4/1/2034	10,410,000	5.000%	3,211,225.00	13,621,225.00			13,621,225.00	16,832,450.00
10/1/2034			2,950,975.00	2,950,975.00			2,950,975.00	
4/1/2035	10,950,000	5.000%	2,950,975.00	13,900,975.00			13,900,975.00	16,851,950.00
10/1/2035			2,677,225.00	2,677,225.00			2,677,225.00	
4/1/2036	11,510,000	5.000%	2,677,225.00	14,187,225.00			14,187,225.00	16,864,450.00
10/1/2036			2,389,475.00	2,389,475.00			2,389,475.00	
4/1/2037	12,100,000	5.000%	2,389,475.00	14,489,475.00			14,489,475.00	16,878,950.00
10/1/2037			2,086,975.00	2,086,975.00			2,086,975.00	
4/1/2038	12,725,000	5.000%	2,086,975.00	14,811,975.00			14,811,975.00	16,898,950.00
10/1/2038			1,768,850.00	1,768,850.00			1,768,850.00	

4/1/2039	13,365,000	5.000%	1,768,850.00	15,133,850.00		15,133,850.00	16,902,700.00
10/1/2039			1,434,725.00	1,434,725.00		1,434,725.00	
4/1/2040	14,060,000	5.000%	1,434,725.00	15,494,725.00		15,494,725.00	16,929,450.00
10/1/2040			1,083,225.00	1,083,225.00		1,083,225.00	
4/1/2041	14,785,000	5.000%	1,083,225.00	15,868,225.00		15,868,225.00	16,951,450.00
10/1/2041			713,600.00	713,600.00		713,600.00	
4/1/2042	15,540,000	5.000%	713,600.00	16,253,600.00		16,253,600.00	16,967,200.00
10/1/2042			325,100.00	325,100.00		325,100.00	
4/1/2043	16,255,000	4.000%	325,100.00	16,580,100.00		16,580,100.00	16,905,200.00
	278,979,000		130,368,004.58	409,347,004.58	(8,783,097.60)	(8,200,490)	392,363,416.98
							392,363,416.98

Bond Maturity Table

St. Louis Public Schools

All Outstanding Debt

As of April 4, 2023

Maturity Date	Series 2010 QSCBs	2011A Taxable GO QZABs	2017 GO Refunding Bonds	2022 GO Ref Bonds	Series 2023 General Obligation Bonds	Total
4/1/2024	3,000,000		7,890,000	9,385,000		20,275,000
4/1/2025	17,000,000		3,885,000			20,885,000
4/1/2026	13,444,000		8,285,000			21,729,000
4/1/2027	8,700,000	8,550,000	4,835,000			22,085,000
4/1/2028	8,500,000	13,850,000				22,350,000
4/1/2029		12,600,000	9,565,000			22,165,000
4/1/2030			14,490,000			14,490,000
4/1/2033					3,300,000	3,300,000
4/1/2034					10,410,000	10,410,000
4/1/2035					10,950,000	10,950,000
4/1/2036					11,510,000	11,510,000
4/1/2037					12,100,000	12,100,000
4/1/2038					12,725,000	12,725,000
4/1/2039					13,365,000	13,365,000
4/1/2040					14,060,000	14,060,000

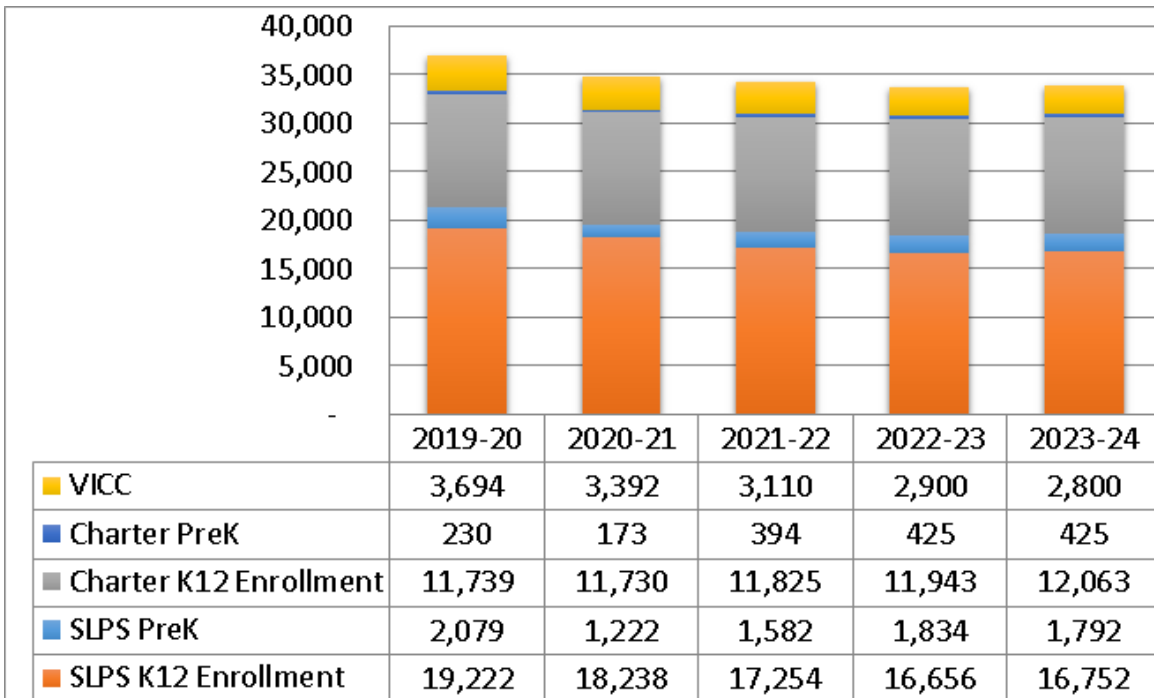
REVENUE SOURCES AND ASSUMPTIONS

Saint Louis Public Schools has four sources of revenue: local, county, state, and federal. The largest components of local revenues are derived from taxes on commercial and residential property and a sales tax applied to transactions during the fiscal year. County revenues are primarily taxes from railroad and utility properties assessed by the state. State funding is based on state legislative appropriations determined through a finance system defined in statute along with state-funded grants. Federal funds are appropriated by the U. S. Congress, usually for a specific purpose. The district groups related revenue funds into fund categories for reporting purposes. Each fund category may include one or more sources of revenue. The six revenue fund categories include the following: General Operating Budget (GOB), State and Federal Grants, Food Service, Local Grants, General Obligation Bonds, and Debt Service.

Student enrollment and attendance are significant drivers for most sources of revenue. The District uses the Cohort Survival Method to project enrollment. The 2023-2024 Budget was prepared and based on September 2022 enrollment projections (later revised in January 2023). Kindergarten through grade twelve student enrollment is anticipated to be 16,752, representing a 3.0 percent decline in FY2024 from the prior year. Pre-kindergarten enrollment will push total district enrollment to approximately 18,577.

STUDENT ENROLLMENT

FY2019-20 THROUGH FY2023-24 (PROJECTED)



The St. Louis City Department of Health imposed a stay-at-home order in March 2020 due to the COVID-19 pandemic. All District schools were closed to in-class student learning, ultimately for the remainder of the fiscal year, and a new era of virtual instruction ensued. Families were provided three student learning options for the 2020- 2021 school year: home based virtual instruction led by St. Louis Public School teachers, school based virtual instruction at newly created Instructional Support Centers (ISCs), and self-guided online learning on the Edmentum platform. Lower than anticipated student enrollment and in-person instruction for the 2020-2021 school year confirmed the challenges cited by many families during the pandemic driven virtual environment. 100% in-person instruction returned for the majority of FY2021-2022 and all of FY2022-2023.

Local and county revenues are largely driven by property and sales taxes. Property taxes are approximately 60% of the revenue budget and were estimated to increase by 0.5%. Sales taxes, another significant revenue source at 10%, was estimated to decline by 3%. Other local revenues include local grants, reimbursements, fees and miscellaneous payments including the sale of school buildings. Overall, local and county revenues were estimated to remain flat as compared to FY2023. The District has lost significant tax revenue over the years due to tax incentive financed (TIF) projects, many of which run for twenty years.

State revenues have declined considerably over the years and consist primarily of Basic Formula, transportation, early childhood special education and funds for extremely high need special education students. Like all revenues, these funds are driven by student enrollment. State budgets were heavily impacted by the pandemic requiring state funding reductions at the end of FY2020 and the beginning of FY2021. Fortunately, Basic Formula funding rebounded to full funding since FY2022

The District's Basic Formula funding is offset by DESE to pay charter schools' their portion of local effort. All local effort is paid directly to the District. A funding cliff where the District Basic Formula is less than the charter local effort was nearly realized in FY2022. New legislation, HB1552, thwarted further reductions in district revenue by providing State funding to cover the charter funding deficits.

Federal revenues show the most potential growth on an annual comparative basis. These are mostly entitlement grants, food service, and Medicaid. Elementary and Secondary Emergency Relief Funds (ESSER I) funds were provided to combat the challenges created by the COVID-19 pandemic. The District received an allocation of more than \$10.7 million for District students and another \$3.2 million for non-public school students within the City of St. Louis. The allocation was received in May 2020 and was spent on eligible expenses by June 30, 2021. All ESSER I funds were spent by June 30, 2022. Two additional federal stimulus relief appropriations were announced for the district: \$46 million in Coronavirus Response and Relief Supplemental Appropriations (ESSER II) and \$103.3 million in American Rescue Plan Act Funds (ESSER III). The \$46M allocation of ESSERII funds were expended by September, 30, 2023.

The remaining \$60M of ESSER III funds are budgeted in FY2024 for Academic programs and services (40%), Facilities projects (25%), retention incentives (25%) and technology and other programs (10%).

EXPENDITURE USES AND ASSUMPTIONS

The expenditure budget for FY2024 was developed with student needs as the highest priority and in collaboration with school and District leadership. Expenditures are also grouped into related funds: General Operating Budget (GOB), Expansion, State and Federal Grants, Food Service, Local Grants and Debt Service. Each fund within the fund grouping is further divided into object categories for reporting purposes including salaries, benefits, purchased services, supplies and material, capital outlay and debt.

Payroll expenditures, salaries and benefits, encompass 53.5% of total expenditures, while non-payroll expenditures are just under 46.5%. The District employs nearly 3,300 full-time, part-time and substitute staff. Approximately 44% are certified teachers. Below is a chart of budgeted full-time staff by category for FY2024 as compared to FY2023:

Staffing Category	FY 2023	FY 2024	% Change
Certified Administrator	116	124	6.8%
Certified Support Staff	471	360	-23.5%
Certified Teachers	1478	1411	-4.5%
Custodial Maintenance	250	182	-27.0%
Non-Certified Administrators	94	49	-47.8%
Professional and Technical	208	188	-9.6%
Safety Officers	112	131	16.9%
Secretary and Clerical	133	117	-12.0%
Support Staff	257	286	11.0%
Teacher Aide	272	405	44.8%
Total	3391	3253	-4.1%

The major expenditure categories for non-payroll expenditures include purchased services, supplies and materials, capital outlay and debt. The Administration helps to control expenditure costs by evaluating existing programs and contracts. The District leverages buying power for the procurement of goods and services by participating in cooperative purchasing organizations and competitive procurement processes including the solicitation of quotes, Invitation for Bids (IFB), and Requests for Proposals (RFP). Additionally, the District may negotiate contracts with vendors and take advantage of contracts for commodities that have been negotiated for schools and other non-profit government agencies.

Many of the typical expenditures budgeted for FY2024 will be enhanced with additional

COVID-19 funding. Shifts in spending priorities to address student needs will include more focus on unfinished learning, social and emotional well-being, and updating to 21st century classrooms.

THE DISTRICT BUDGET

The FY2024 District Budget consists of twelve different funds that are grouped into five categories: 1) General Operating Budget (GOB), 2) Federal, 3) Food Service, 4) Trust and 5) Debt Service. Additional fund groupings are often made for reporting or convenience purposes. The operating budget includes all fund categories except Debt Service. The operating funds are used in the daily operations of the District. The grant funds include Federal, Food Service, and Trust. The graphic below identifies the various funds, fund numbers, categories, and groupings used to properly align the District funds with the Department of Elementary and Secondary Education (DESE). The chart highlights the funds and terminology generally used for monthly Board reporting.

SLPS Funds	General	Teachers	Debt	Capital
GOB	110	210		410
State & Federal	150	250		450
Food Service	140			440
Local Grants	160	260		460
Debt Service			310	
Bonds - PropS				923

The General Operating Budget is approximately 67% of the total budget and is the least restrictive of all funds. The GOB provides resources to support the various initiatives outlined in the Transformation Plan 4.0. and is intended to support the District’s academic and operational plans to ensure that students receive the best educational experience. GOB supports the required daily operations of the District that are not funded by local, state, or federal grants. The District receives nearly 100 State and Federal, Food Service and Trust grants representing 22% of the total budget. The District’s largest grants are provided through federal program sources and include, but are not limited to, Title grants, the Individuals with Disabilities Education Act (IDEA) grant for Special Education, the Early Childhood Special Education (ECSE) grant, ESSER (Elementary and Secondary School Emergency Fund) and funds provided under the Food and Nutrition Services programs. Trust grant funds are gifts, contributions, and donations used to fund specific programs and schools. The Debt Service fund is reserved to pay the principal, interest, and fees on the District’s outstanding general obligation bonds.

The following table compares the FY2024 budget to the previous two fiscal year expenditures by fund.

BUDGET BY FUND (ALL FUNDS)

Budget Category	FUND	Fund Description	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	% Variance
General Operating	110	General Fund	\$ 133,949,429	\$ 147,273,834	\$ 162,990,201	11%
	210	Special Revenue	\$ 145,305,697	\$ 160,600,543	\$ 159,127,049	-1%
	410	Capital Projects	\$ 5,164,249	\$ 4,125,624	\$ 2,882,750	-30%
GOB Total			\$ 284,419,375	\$ 312,000,000	\$ 325,000,000	
Local Grants	160	Trust Fund-General	\$ 2,713,859	\$ 2,896,262	\$ 1,044,125	-64%
	260	Trust Fund-Special Revenue	\$ 6,580,222	\$ 3,062,859	\$ 1,174,859	-62%
	460	Trust Fund-Capital Projects	\$ 50,076	\$ 275,305	\$ 851,016	209%
Local Grant Total			\$ 9,344,157	\$ 6,234,426	\$ 3,070,000	
State & Federal Grants	150	Grants Fund-General	\$ 27,732,153	\$ 78,794,937	\$ 70,408,579	-11%
	250	Grants Fund-Special Revenue	\$ 18,650,255	\$ 25,388,959	\$ 14,794,680	-42%
	450	Grants Fund-Capital Projects	\$ 3,891,124	\$ 7,542,868	\$ 2,131,088	-72%
Federal Trust Total			\$ 50,273,531	\$ 111,706,764	\$ 87,334,347	
Food Service	140	Food Service-General	\$ 14,027,245	\$ 15,558,432	\$ 16,250,000	4%
	240	Food Service-Special Revenue	\$ 25,648	\$ 29,797	\$ -	-100%
Food Service Total			\$ 14,052,892	\$ 15,588,230	\$ 16,250,000	
Prop S Bonds	923	Prop S		\$ 25,000,000	\$ 21,833,333	-13%
Prop S Total			\$ -	\$ 25,000,000	\$ 21,833,333	
Debt Service	310	Debt Service	\$ 24,736,367	\$ 24,621,621	\$ 30,000,000	22%
Debt Service Total			\$ 24,736,367	\$ 24,621,621	\$ 30,000,000	

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
1015	Griscom Alternative High	General Operating	\$570,527	\$620,664	\$525,632
		Local Grants	\$2,244		
		State & Federal Grants	\$85,946	\$121,416	\$145,463
		1015 Total	\$658,717	\$742,080	\$671,095
1100	Clyde Miller Career Academy Hi	General Operating	\$5,859,641	\$5,511,496	\$5,434,402
		Local Grants	\$173,907	\$0	
		State & Federal Grants	\$842,614	\$1,089,356	\$276,788
		1100 Total	\$6,876,162	\$6,600,851	\$5,711,190
1220	Gateway STEM High	General Operating	\$10,980,365	\$9,800,262	\$9,507,880
		Local Grants	\$232,498	\$79,597	
		State & Federal Grants	\$1,365,053	\$1,873,186	\$459,244
		1220 Total	\$12,577,917	\$11,753,046	\$9,967,123
1222	Nottingham CAUT High	General Operating	\$2,631,923	\$2,726,273	\$2,359,749
		Local Grants	\$23,159	\$11,665	\$20,000
		State & Federal Grants	\$253,747	\$404,352	\$144,481
		1222 Total	\$2,908,830	\$3,142,291	\$2,524,230
1250	Beaumont High	General Operating	\$2,389,461	\$847,022	\$627,065
		Local Grants	\$20,015		
		State & Federal Grants	\$1,125,735	\$332,303	\$308,037
		1250 Total	\$3,535,211	\$1,179,325	\$935,102
1380	Washington Ed Elementary	General Operating	\$55,186	\$52,627	
		1380 Total	\$55,186	\$52,627	
1440	Cleveland NJROTC High	General Operating	\$0	\$0	
		1440 Total	\$0	\$0	
1500	Camahan High	General Operating	\$2,917,427	\$2,675,403	\$2,672,922
		Local Grants	\$34,674		
		State & Federal Grants	\$572,658	\$893,554	\$90,527
		1500 Total	\$3,524,759	\$3,568,957	\$2,763,449
1510	Coll Schl of Med	General Operating	\$2,597,584	\$2,514,800	\$2,523,071
		Local Grants	\$134,492	\$0	
		State & Federal Grants	\$131,998	\$438,575	
		1510 Total	\$2,864,074	\$2,953,375	\$2,523,071
1540	N.W. Transport & Law High	General Operating	\$104,218	\$114,408	
		State & Federal Grants		\$0	
		1540 Total	\$104,218	\$114,408	
1550	College Prep	General Operating	\$62,971	\$60,280	
		1550 Total	\$62,971	\$60,280	
1560	Metro Academic Classic High	General Operating	\$3,332,283	\$3,102,767	\$2,826,276
		Local Grants	\$56,229		
		State & Federal Grants	\$180,962	\$324,456	
		1560 Total	\$3,569,474	\$3,427,223	\$2,826,276
1570	McKinley CIA High	General Operating	\$5,474,485	\$5,166,417	\$4,847,187
		Local Grants	\$226,329	\$0	
		State & Federal Grants	\$282,055	\$402,080	
		1570 Total	\$5,982,869	\$5,568,497	\$4,847,187
1680	Roosevelt High	General Operating	\$4,765,584	\$4,565,221	\$4,403,744
		Local Grants	\$116,915	\$60,558	\$72,752
		State & Federal Grants	\$1,187,805	\$1,220,010	\$514,109
		1680 Total	\$6,070,305	\$5,845,790	\$4,990,605
1730	Soldan IS High	General Operating	\$5,679,307	\$5,090,602	\$4,521,005
		Local Grants	\$85,944	\$16,183	
		State & Federal Grants	\$698,238	\$844,608	\$250,991
		Food Service		\$415	
1730 Total	\$6,463,489	\$5,951,807	\$4,771,995		
1800	Sumner High	General Operating	\$2,596,478	\$2,550,198	\$2,331,810
		Local Grants	\$114,127	\$49,148	\$32,821
		State & Federal Grants	\$632,672	\$686,936	\$530,102
		1800 Total	\$3,343,277	\$3,286,281	\$2,894,734
1830	Vashon High	General Operating	\$5,225,615	\$4,733,304	\$4,936,119
		Local Grants	\$169,030	\$68,784	\$31,427
		State & Federal Grants	\$1,265,174	\$1,226,890	\$601,329
		1830 Total	\$6,659,819	\$6,028,978	\$5,568,875
1860	Central VPA High	General Operating	\$4,333,666	\$3,971,851	\$3,886,292
		Local Grants	\$188,302	\$78,740	
		State & Federal Grants	\$432,597	\$589,343	\$141,023
		1860 Total	\$4,954,565	\$4,639,934	\$4,027,316
2080	Yeatman Middle	General Operating	\$2,740,383	\$2,167,112	\$2,471,271
		Local Grants	\$43,501	\$41,015	
		State & Federal Grants	\$643,589	\$834,103	\$401,496
		2080 Total	\$3,427,473	\$3,042,230	\$2,872,765
3020	Blewett Middle	General Operating	\$110,921	\$76,637	
		3020 Total	\$110,921	\$76,637	

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
3040	Blow Middle	General Operating	\$139,588	\$109,347	
		3040 Total	\$139,588	\$109,347	
3050	Busch AAAMiddle	General Operating	\$3,435,189	\$3,249,083	\$3,330,477
		Local Grants	\$68,127	\$0	
		State & Federal Grants	\$394,658	\$1,165,735	\$139,084
3050 Total		\$3,897,974	\$4,414,818	\$3,469,562	
3070	Carr Lane VPA Middle	General Operating	\$3,949,012	\$3,407,856	\$3,776,159
		Local Grants	\$55,881	\$706	
		State & Federal Grants	\$768,842	\$2,013,587	\$446,103
3070 Total		\$4,773,735	\$5,422,149	\$4,222,262	
3110	Bunche Middle	General Operating	\$14,839	\$15,939	
3110 Total		\$14,839	\$15,939		
3130	McKinley CIA Middle	General Operating	\$24,577	\$59,876	\$60,241
		Local Grants		\$255	
		State & Federal Grants		\$401,775	
3130 Total		\$24,577	\$461,906	\$60,241	
3230	Gateway Middle	General Operating	\$4,948,329	\$4,099,144	\$4,172,016
		Local Grants	\$66,525		
		State & Federal Grants	\$891,644	\$1,263,800	\$367,670
3230 Total		\$5,906,498	\$5,362,944	\$4,539,686	
3250	AESM Middle	General Operating	\$2,779,268	\$2,590,865	\$2,555,836
		Local Grants	\$29,012	\$11,126	
		State & Federal Grants	\$301,078	\$497,243	\$187,623
3250 Total		\$3,109,357	\$3,099,233	\$2,743,459	
3260	Long Middle	General Operating	\$2,605,108	\$2,331,985	\$2,478,731
		Local Grants	\$45,459	\$16,462	
		State & Federal Grants	\$389,556	\$740,329	\$162,311
3260 Total		\$3,040,123	\$3,088,775	\$2,641,041	
3280	L' Overture Middle	General Operating	\$56,148	\$68,677	
3280 Total		\$56,148	\$68,677		
3370	Pruitt Military Middle	General Operating	\$3,117	\$3,339	
3370 Total		\$3,117	\$3,339		
3390	Compton Drew Middle	General Operating	\$4,609,744	\$3,911,494	\$3,861,557
		Local Grants	\$60,277		
		State & Federal Grants	\$626,530	\$1,434,851	\$217,131
3390 Total		\$5,296,552	\$5,346,345	\$4,078,688	
3400	Stevens Middle	General Operating	\$21,880	\$22,260	
3400 Total		\$21,880	\$22,260		
3420	Stowe Middle	General Operating	\$276	\$207	
3420 Total		\$276	\$207		
3440	Turner Middle	General Operating	\$3,901	\$3,603	
3440 Total		\$3,901	\$3,603		
3480	Webster Middle	General Operating	\$162	\$65	
3480 Total		\$162	\$65		
3500	Williams Middle	General Operating	\$229	\$204	
3500 Total		\$229	\$204		
3540	S Broadway Middle	General Operating	\$3,741	\$1,425	
3540 Total		\$3,741	\$1,425		
4000	Adams Elementary	General Operating	\$1,949,154	\$1,641,873	\$1,562,077
		Local Grants	\$92,806	\$68,349	
		State & Federal Grants	\$634,770	\$852,010	\$424,803
		Food Service	\$2,614	\$3,739	
4000 Total		\$2,679,344	\$2,565,972	\$1,986,880	
4060	Ashland Elementary	General Operating	\$2,174,416	\$1,965,885	\$1,789,715
		Local Grants	\$226,558	\$72,592	
		State & Federal Grants	\$425,413	\$744,413	\$581,567
4060 Total		\$2,826,386	\$2,782,890	\$2,371,282	
4180	Bryan Hill Elementary	General Operating	\$1,555,356	\$1,826,927	\$1,753,829
		Local Grants	\$205,810	\$32,475	
		State & Federal Grants	\$435,255	\$373,923	\$391,400
		Food Service	\$3,172	\$3,598	
4180 Total		\$2,199,593	\$2,236,923	\$2,145,229	
4200	Buder Elementary	General Operating	\$3,542,121	\$3,425,084	\$3,402,296
		Local Grants	\$252,467	\$4,656	
		State & Federal Grants	\$949,986	\$1,409,092	\$614,584
		Food Service		\$846	
4200 Total		\$4,744,574	\$4,839,677	\$4,016,880	
4250	Ames VPA Elementary	General Operating	\$2,249,398	\$2,026,003	\$2,109,724
		Local Grants	\$20,902	\$706	
		State & Federal Grants	\$305,693	\$471,724	\$156,325
4250 Total		\$2,575,993	\$2,498,433	\$2,266,049	
4360	Clay Elementary	General Operating	\$61,524	\$68,327	
4360 Total		\$61,524	\$68,327		

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
4400	Pamjoja @ Cole Elementary	General Operating	\$2,930,393	\$2,562,377	\$2,583,319
		Local Grants	\$112,904	\$84,713	
		State & Federal Grants	\$794,680	\$772,003	\$356,747
		Food Service		\$23	
		4400 Total	\$3,837,977	\$3,419,116	\$2,940,066
4420	Columbia Elementary	General Operating	\$1,466,879	\$1,616,375	\$1,638,538
		Local Grants	\$20,075	\$76,901	
		State & Federal Grants	\$501,202	\$625,609	\$408,325
		4420 Total	\$1,988,156	\$2,318,885	\$2,046,863
4470	Dewey Int'l Study Elementary	General Operating	\$3,491,966	\$3,211,371	\$3,143,405
		Local Grants	\$269,012	\$99,922	
		State & Federal Grants	\$1,000,268	\$589,848	\$501,344
		4470 Total	\$4,761,246	\$3,901,142	\$3,644,749
4500	Elot Elementary	General Operating	\$217	\$212	
	4500 Total	\$217	\$212		
4660	Froebel Elementary	General Operating	\$1,639,435	\$1,577,585	\$1,413,162
		Local Grants	\$130,446	\$183,792	\$552,500
		State & Federal Grants	\$484,252	\$616,669	\$379,165
		4660 Total	\$2,254,134	\$2,378,046	\$2,344,826
4720	Gallaudet HI	General Operating	\$15,931	\$11,247	
	4720 Total	\$15,931	\$11,247		
4730	Gateway Elementary	General Operating	\$4,636,186	\$3,909,256	\$3,845,206
		Local Grants	\$145,925	\$92,305	
		State & Federal Grants	\$972,446	\$1,487,054	\$507,476
		4730 Total	\$5,754,557	\$5,488,615	\$4,352,682
4780	Hamilton Elementary	General Operating	\$2,113,093	\$1,842,399	\$1,827,608
		Local Grants	\$199,075	\$72,349	
		State & Federal Grants	\$752,602	\$834,095	\$472,265
		4780 Total	\$3,064,770	\$2,748,844	\$2,299,873
4880	Henry Elementary	General Operating	\$2,114,408	\$2,106,642	\$1,930,266
		Local Grants	\$161,723	\$305	
		State & Federal Grants	\$374,011	\$653,200	\$408,873
		4880 Total	\$2,650,141	\$2,760,147	\$2,339,138
4890	Hickey Elementary	General Operating	\$2,151,178	\$2,205,375	\$1,923,171
		Local Grants	\$102,055	\$103,800	
		State & Federal Grants	\$472,583	\$732,736	\$376,378
		4890 Total	\$2,725,816	\$3,041,910	\$2,299,549
4900	Herzog Elementary	General Operating	\$1,826,941	\$1,743,516	\$1,564,030
		Local Grants	\$125,771	\$95,481	
		State & Federal Grants	\$350,684	\$486,488	\$430,736
		4900 Total	\$2,303,395	\$2,325,486	\$1,994,747
4920	Hodgen Elementary	General Operating	\$2,184,020	\$2,333,328	\$2,311,427
		Local Grants	\$390,659	\$125,048	
		State & Federal Grants	\$592,769	\$744,916	\$702,540
		4920 Total	\$3,167,448	\$3,203,292	\$3,013,967
4960	Humbolt Elementary	General Operating	\$2,003,054	\$1,716,979	\$1,762,659
		Local Grants	\$95,311	\$72,576	
		State & Federal Grants	\$291,928	\$464,396	\$259,701
		Food Service	\$1,780		
		4960 Total	\$2,392,074	\$2,253,950	\$2,022,360
4970	New American Prep Elementary	General Operating	\$2,240,540	\$2,346,800	\$2,732,554
		Local Grants	\$15,349		
		State & Federal Grants	\$214,234	\$527,889	\$106,123
		Food Service	\$3,057	\$2,426	
		4970 Total	\$2,473,181	\$2,877,115	\$2,838,678
4990	AESM @ Carver Elementary	General Operating	\$1,379,502	\$1,339,212	\$1,280,458
		Local Grants	\$191,008	\$65,481	
		State & Federal Grants	\$392,645	\$579,296	\$350,045
		4990 Total	\$1,963,155	\$1,983,988	\$1,630,503
5020	Jefferson Elementary	General Operating	\$1,391,194	\$1,403,595	\$1,446,203
		Local Grants	\$108,702	\$88,947	
		State & Federal Grants	\$197,962	\$402,832	\$264,199
		5020 Total	\$1,697,858	\$1,895,374	\$1,710,403
5030	Kennard Elementary	General Operating	\$2,839,820	\$2,579,858	\$2,435,701
		Local Grants	\$57,287	\$706	
		State & Federal Grants	\$79,328	\$321,326	
		Food Service		\$711	
	5030 Total	\$2,976,435	\$2,902,602	\$2,435,701	
5060	Ladde Elementary	General Operating	\$1,724,759	\$1,762,084	\$1,846,645
		Local Grants	\$25,566	\$91,209	
		State & Federal Grants	\$413,134	\$512,962	\$229,898
		Food Service		\$1,838	
		5060 Total	\$2,163,458	\$2,368,093	\$2,076,543

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
5100	Lexington Elementary	General Operating	\$2,520,641	\$2,392,470	\$2,250,028
		Local Grants	\$201,156	\$69,833	
		State & Federal Grants	\$661,869	\$832,916	\$440,937
		Food Service	\$2,943	\$2,601	
		5100 Total	\$3,386,608	\$3,297,820	\$2,690,965
5180	Lyon Acad Basic Inst @ Blow El	General Operating	\$2,774,142	\$2,726,462	\$2,906,441
		Local Grants	\$128,936	\$55,676	
		State & Federal Grants	\$876,359	\$1,001,160	\$429,847
		Food Service		\$683	
		5180 Total	\$3,779,437	\$3,783,981	\$3,336,288
5240	Mallinckrodt Elementary	General Operating	\$2,557,614	\$2,430,066	\$2,360,533
		Local Grants	\$61,223		
		State & Federal Grants	\$38,276	\$434,345	
		Food Service	\$2,873	\$2,129	
		5240 Total	\$2,659,986	\$2,866,540	\$2,360,533
5260	Mann Elementary	General Operating	\$2,641,175	\$2,642,422	\$2,454,372
		Local Grants	\$340,338	\$84,111	
		State & Federal Grants	\$507,998	\$558,026	\$267,540
		5260 Total	\$3,489,510	\$3,284,559	\$2,721,912
5340	Mason Elementary	General Operating	\$4,090,288	\$3,652,988	\$3,431,392
		Local Grants	\$235,074	\$72,613	
		State & Federal Grants	\$1,097,093	\$1,144,203	\$702,068
		Food Service	\$17		
		5340 Total	\$5,422,471	\$4,869,804	\$4,133,450
5500	Meramec Elementary	General Operating	\$1,979,713	\$1,801,874	\$1,873,290
		Local Grants	\$117,145	\$66,735	
		State & Federal Grants	\$629,959	\$820,460	\$499,170
		5500 Total	\$2,726,816	\$2,689,069	\$2,372,460
5520	Gateway Michael Elementary	General Operating	\$1,683,575	\$1,870,060	\$1,832,755
		Local Grants	\$9,448	\$7,646	\$20,000
		State & Federal Grants	\$406,793	\$593,580	\$449,162
		5520 Total	\$2,099,816	\$2,471,286	\$2,301,917
5560	Monroe Elementary	General Operating	\$2,274,557	\$2,153,825	\$2,114,094
		Local Grants	\$223,291	\$96,184	
		State & Federal Grants	\$447,162	\$658,416	\$529,382
		Food Service	\$279		
		5560 Total	\$2,945,289	\$2,908,425	\$2,643,476
5590	Mullanphy Elementary	General Operating	\$5,146,848	\$4,862,721	\$4,563,930
		Local Grants	\$407,904	\$68,856	
		State & Federal Grants	\$1,032,693	\$1,706,764	\$645,296
		Food Service	\$782	\$1,907	
		5590 Total	\$6,588,227	\$6,640,248	\$5,209,226
5600	Oak Hill Elementary	General Operating	\$2,187,151	\$2,250,334	\$2,137,737
		Local Grants	\$227,253	\$96,206	
		State & Federal Grants	\$390,515	\$401,367	\$195,312
		Food Service		\$412	
		5600 Total	\$2,804,919	\$2,748,320	\$2,333,049
5610	Earl Nance Sr Elementary	General Operating	\$2,421,728	\$2,324,272	\$2,181,579
		Local Grants	\$116,679	\$90,433	
		State & Federal Grants	\$1,292,148	\$1,046,274	\$825,532
		5610 Total	\$3,830,555	\$3,460,979	\$3,007,110
5620	Peabody Elementary	General Operating	\$2,036,028	\$2,008,194	\$1,946,185
		Local Grants	\$196,380	\$71,344	
		State & Federal Grants	\$665,110	\$902,671	\$676,077
		5620 Total	\$2,897,519	\$2,982,208	\$2,622,262
5780	Shaw VPA Elementary	General Operating	\$3,072,635	\$2,894,340	\$2,732,577
		Local Grants	\$116,480	\$76,684	
		State & Federal Grants	\$752,325	\$571,825	\$372,493
		Food Service	\$2,700	\$3,247	
		5780 Total	\$3,944,140	\$3,546,095	\$3,105,070
5800	Shenandoah Elementary	General Operating	\$1,479,288	\$1,509,969	\$1,507,776
		Local Grants	\$232,104	\$96,231	
		State & Federal Grants	\$420,286	\$671,503	\$550,556
		5800 Total	\$2,131,678	\$2,277,703	\$2,058,332
5860	Sigel Elementary	General Operating	\$1,963,853	\$2,206,322	\$1,913,658
		Local Grants	\$183,766	\$69,571	
		State & Federal Grants	\$424,098	\$621,861	\$216,374
		5860 Total	\$2,571,717	\$2,897,754	\$2,130,031
5930	Stix Early Childhood	General Operating	\$4,048,404	\$4,346,243	\$4,210,099
		Local Grants	\$313,373	\$19,318	\$215,062
		State & Federal Grants	\$1,159,410	\$1,926,072	\$638,124
		Food Service	\$29,048		
		5930 Total	\$5,550,236	\$6,291,633	\$5,063,274

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
5960	Walbridge Elementary	General Operating	\$1,390,209	\$1,455,574	\$1,190,754
		Local Grants	\$194,223	\$98,188	
		State & Federal Grants	\$235,584	\$548,087	\$159,644
		Food Service		\$6,476	
		5960 Total	\$1,820,015	\$2,108,325	\$1,350,398
5970	Woerner Elementary	General Operating	\$4,046,734	\$4,012,933	\$3,823,559
		Local Grants	\$291,168	\$89,253	
		State & Federal Grants	\$522,212	\$1,077,630	\$258,111
		5970 Total	\$4,860,113	\$5,179,816	\$4,081,670
6010	Wash Montessori Elementary	General Operating	\$2,616,263	\$2,435,357	\$2,016,898
		Local Grants	\$189,043	\$69,274	
		State & Federal Grants	\$795,668	\$1,073,575	\$426,585
		6010 Total	\$3,600,973	\$3,578,206	\$2,443,483
6030	Wilkinson Early Childhood	General Operating	\$3,035,697	\$3,165,893	\$3,026,759
		Local Grants	\$199,548	\$305	
		State & Federal Grants	\$610,628	\$626,101	\$250,460
		Food Service	\$316		
		6030 Total	\$3,846,189	\$3,792,299	\$3,277,219
6120	Woodward Elementary	General Operating	\$2,587,724	\$2,256,496	\$2,298,553
		Local Grants	\$25,413	\$82,880	
		State & Federal Grants	\$576,564	\$521,312	\$363,299
		6120 Total	\$3,189,700	\$2,860,688	\$2,661,851
6140	Wyman Elementary	General Operating	\$17,920	\$35,541	
6140 Total	\$17,920	\$35,541			
6340	Children's Hospital	General Operating	\$13,121		
6340 Total	\$13,121				
6710	Multi-Path @ Stevens	General Operating	\$50,916	\$53,984	
6710 Total	\$50,916	\$53,984			
6780	Des Peres MS	General Operating	\$2,344	\$2,766	
6780 Total	\$2,344	\$2,766			
6790	Innovative Concept Alternative	General Operating	\$1,264,768	\$1,497,960	\$1,485,475
		Local Grants		\$83	
		State & Federal Grants	\$21,959	\$64,666	\$44,599
		6790 Total	\$1,286,727	\$1,562,709	\$1,530,074
6920	NCNAA@ Roosevelt Alternative	General Operating	\$1,190,958	\$1,365,696	\$1,618,341
		State & Federal Grants	\$71,488	\$82,175	
		6920 Total	\$1,262,445	\$1,447,871	\$1,618,341
6970	Big Picture @ Des Peres	General Operating	\$24,002	\$22,329	
6970 Total	\$24,002	\$22,329			
6980	Fresh Start Alternative	General Operating	\$619,720	\$699,143	\$502,332
		State & Federal Grants	\$32,532	\$96,815	
		6980 Total	\$652,251	\$795,959	\$502,332
6990	Therapeutic School Alternative	General Operating	\$82,562	\$1,705,024	\$1,742,913
		Local Grants		\$4,793	\$20,000
		State & Federal Grants	\$188,193	\$954,249	\$814,934
		6990 Total	\$270,754	\$2,664,066	\$2,577,847
7000	Bishop Dubourg High	State & Federal Grants	\$51,827	\$22,389	\$40,635
7000 Total	\$51,827	\$22,389	\$40,635		
7010	Cardinal Ritter Prep	State & Federal Grants	\$17,507	\$29,669	
7010 Total	\$17,507	\$29,669			
7020	City Academy	State & Federal Grants	\$22,179	\$13,439	\$27,982
7020 Total	\$22,179	\$13,439	\$27,982		
7040	Loyola Academy	State & Federal Grants	\$17,817	\$4,106	\$12,180
7040 Total	\$17,817	\$4,106	\$12,180		
7060	ATI School	State & Federal Grants		\$2,556	
7060 Total	\$2,556				
7070	Marian Middle School	State & Federal Grants	\$20,877	\$22,061	\$15,842
7070 Total	\$20,877	\$22,061	\$15,842		
7080	Most Holy Trinity	State & Federal Grants			\$18,701
7080 Total				\$18,701	
7090	New City School	State & Federal Grants	\$24,239	\$19,222	\$31,060
7090 Total	\$24,239	\$19,222	\$31,060		
7110	River Roads Lutheran	State & Federal Grants	\$6,780	\$3,331	\$12,783
7110 Total	\$6,780	\$3,331	\$12,783		
7120	Rosati Kain High	State & Federal Grants	\$46,738	\$29,425	\$40,524
7120 Total	\$46,738	\$29,425	\$40,524		
7130	Sacred Heart Village	State & Federal Grants	\$1,139	\$2,081	\$5,900
7130 Total	\$1,139	\$2,081	\$5,900		
7140	South City Community	State & Federal Grants	\$8,585	\$12,688	\$24,601
7140 Total	\$8,585	\$12,688	\$24,601		
7150	St. Ambrose School	State & Federal Grants	\$4,094	\$20,571	\$32,227
7150 Total	\$4,094	\$20,571	\$32,227		
7160	St. Cecilia School	State & Federal Grants	\$42,566	\$29,869	\$40,666

Location	Location Description	Budget Category	Actuals	Projected	Adopted
		7160 Total	\$42,566	\$29,869	\$40,666
7170	St. Gabriel School	State & Federal Grants	\$121,528	\$70,131	\$56,951
		7170 Total	\$121,528	\$70,131	\$56,951
7190	South City Catholic Academy	State & Federal Grants	\$11,036	\$23,848	\$31,686
		7190 Total	\$11,036	\$23,848	\$31,686
7200	St. Louis Catholic	State & Federal Grants	\$51,748	\$20,693	\$10,247
		7200 Total	\$51,748	\$20,693	\$10,247
7220	St. Louis Univ. High	State & Federal Grants	\$92,945	\$92,295	\$90,764
		7220 Total	\$92,945	\$92,295	\$90,764
7230	St. Margaret's School	State & Federal Grants	\$79,098	\$33,489	\$56,687
		7230 Total	\$79,098	\$33,489	\$56,687
7240	St. Mary's High Schl	State & Federal Grants	\$23,663	\$21,808	\$47,626
		7240 Total	\$23,663	\$21,808	\$47,626
7260	St Raphael Archangel	State & Federal Grants	\$29,286	\$17,011	\$28,039
		7260 Total	\$29,286	\$17,011	\$28,039
7270	St. Roch School	State & Federal Grants	\$11,234	\$13,258	\$22,807
		7270 Total	\$11,234	\$13,258	\$22,807
7280	St. Stephen School	State & Federal Grants	\$49,573	\$14,442	\$34,408
		7280 Total	\$49,573	\$14,442	\$34,408
7290	St. Francis Cabrini	State & Federal Grants	\$42,781	\$22,874	\$43,790
		7290 Total	\$42,781	\$22,874	\$43,790
7320	Tower Grove School	State & Federal Grants	\$21,449	\$14,612	\$29,867
		7320 Total	\$21,449	\$14,612	\$29,867
7330	Word Of Life School	State & Federal Grants	\$38,099	\$24,949	\$64,185
		7330 Total	\$38,099	\$24,949	\$64,185
7350	Forsyth School	State & Federal Grants	\$23,704		
		7350 Total	\$23,704		
8000	Board Of Education	General Operating	\$2,182,461	\$3,566,215	\$3,295,816
		State & Federal Grants	\$746	\$5,392	
		8000 Total	\$2,183,207	\$3,571,607	\$3,295,816
8020	Chief Academic Ofc	General Operating	\$2,760,359	\$3,739,327	\$6,208,535
		State & Federal Grants	\$147,918	\$4,170,072	\$6,243,306
		8020 Total	\$2,908,277	\$7,909,399	\$12,451,841
8030	Dept Supt Operations	General Operating	\$407,883	\$408,862	\$451,735
		State & Federal Grants		\$9,918	
		8030 Total	\$407,883	\$418,780	\$451,735
8040	Chief of Staff	General Operating	\$75,300	\$425,080	\$423,631
		Local Grants		\$460,084	
		State & Federal Grants		\$33,116	\$85,348
		8040 Total	\$75,300	\$918,280	\$508,978
8100	Superint. Of Schools	General Operating	\$919,286	\$1,164,552	\$745,739
		State & Federal Grants	\$72	\$16,260	
		8100 Total	\$919,359	\$1,180,812	\$745,739
8110	Deputy Superint.	General Operating	\$179,686	\$191,062	\$193,707
		State & Federal Grants		\$3,315	
		8110 Total	\$179,686	\$194,378	\$193,707
8120	Pub Info & Comm Out	General Operating	\$1,013,135	\$1,490,300	\$1,415,613
		State & Federal Grants		\$19,892	
		8120 Total	\$1,013,135	\$1,510,192	\$1,415,613
8140	State & Federal Prog	General Operating		\$21,841	\$15,000
		State & Federal Grants	\$0	\$352,974	\$350,006
		8140 Total	\$0	\$374,814	\$365,006
8160	Education Officer-HS	General Operating	\$43,576	\$300,506	\$250,000
		8160 Total	\$43,576	\$300,506	\$250,000
8190	Innovative Studies	Local Grants		\$0	
		State & Federal Grants		\$0	
		8190 Total		\$0	
8200	Central Budget	General Operating		\$3,735,680	\$8,485,830
		Local Grants		\$1,373	
		8200 Total		\$3,737,053	\$8,485,830
8220	Students In Transition	General Operating	\$32,400	\$296,820	\$238,162
		State & Federal Grants	\$550,970	\$480,093	\$650,000
		8220 Total	\$583,370	\$776,912	\$888,162
8240	Professional Development	General Operating		\$403,828	\$181,534
		Local Grants		\$689,442	\$125,000
		State & Federal Grants	\$0	\$649,171	\$965,466
		8240 Total	\$0	\$1,742,441	\$1,272,000
8250	School Leadership Ofc	General Operating	\$40,402	\$143,035	\$235,000
		Local Grants		\$240	
		8250 Total	\$40,402	\$143,275	\$235,000
8260	Vocat/Tech Educ.	General Operating	\$14,518	\$297,713	\$268,000
		State & Federal Grants	\$11,717	\$1,047,189	\$1,154,789
		8260 Total	\$26,236	\$1,344,902	\$1,422,789

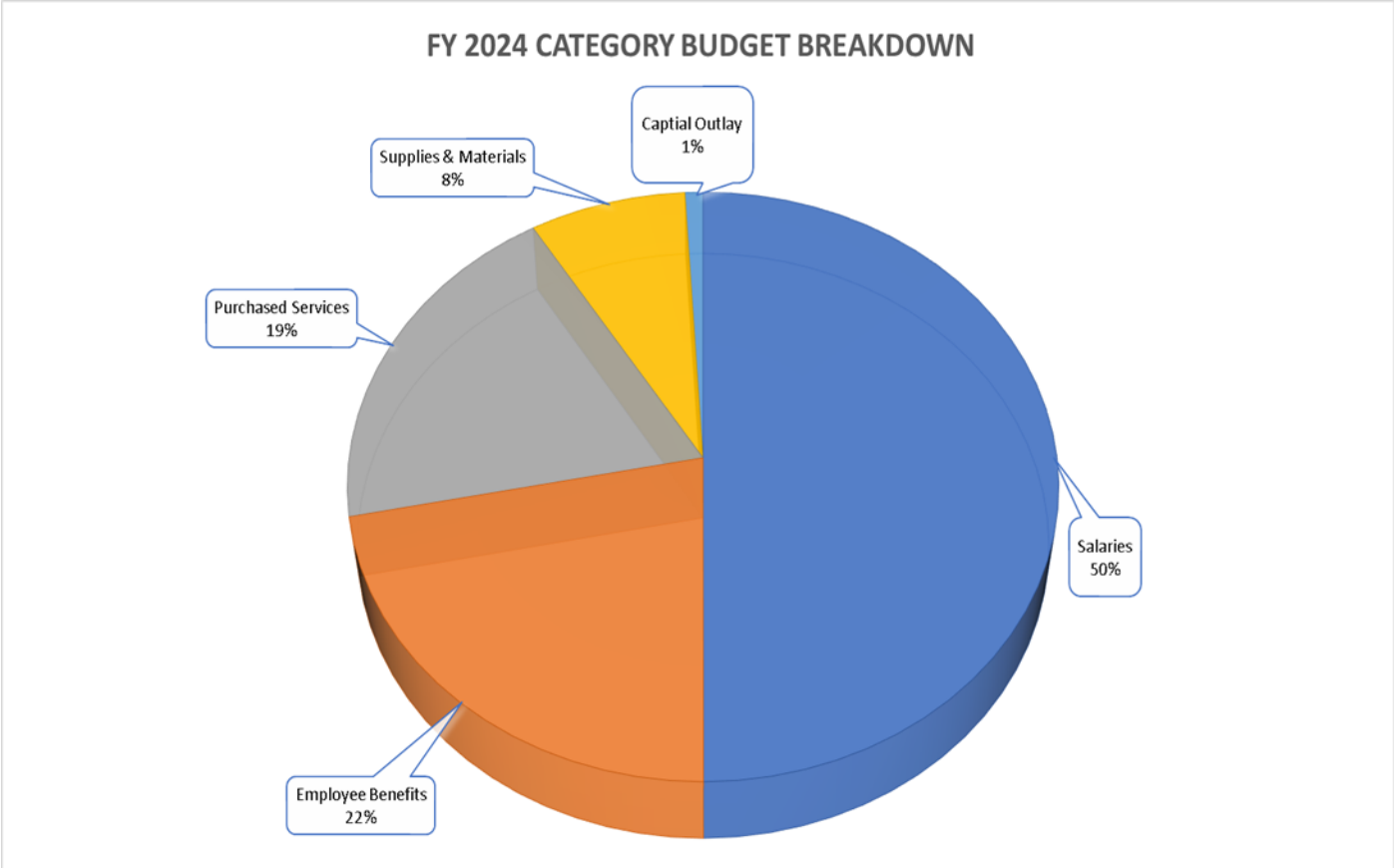
Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
8270	Community Education	General Operating	\$335,679	\$354,643	\$353,136
		State & Federal Grants	\$399,483	\$1,350,194	\$109,825
		8270 Total	\$735,162	\$1,704,838	\$462,961
8280	Special Education	General Operating	\$854,257	\$10,719,529	\$5,546,405
		Local Grants		\$42,709	\$440,000
		State & Federal Grants	\$1,127,914	\$9,711,574	\$6,529,179
8280 Total	\$1,982,171	\$20,473,811	\$12,515,585		
8290	Special Services	General Operating	\$5,663,704	\$9,223,213	\$9,232,666
		State & Federal Grants	\$364,721	\$1,050,703	
		8290 Total	\$6,028,425	\$10,273,916	\$9,232,666
8310	Adult Ed Distr	General Operating	\$279,113	\$266,045	\$100,298
		State & Federal Grants	\$95	\$4,414	
		8310 Total	\$279,208	\$270,459	\$100,298
8330	Athletics Coord	General Operating		\$1,900,414	\$1,777,527
		Local Grants	\$0	\$84,181	
		State & Federal Grants		\$6,633	
8330 Total	\$0	\$1,991,228	\$1,777,527		
8350	Career Education	General Operating	-\$75,633	\$2,148,096	\$2,259,891
		Local Grants	\$75,633	\$10,190	
		State & Federal Grants		\$66,955	
8350 Total	\$0	\$2,225,241	\$2,259,891		
8370	Volunteer Services	General Operating	\$5,268	\$121,972	\$75,000
		Local Grants		\$81	
		8370 Total	\$5,268	\$122,053	\$75,000
8380	Bilingual/Esol Prg	General Operating	-\$97	\$1,381,489	\$1,883,014
		State & Federal Grants	\$60,874	\$1,036,889	\$1,290,206
		8380 Total	\$60,777	\$2,418,378	\$3,173,220
8400	Early Child Ed	General Operating		\$604,917	\$692,609
		Local Grants		\$17,830	
		State & Federal Grants	\$0	\$104,763	\$57,000
8400 Total	\$0	\$727,510	\$749,609		
8430	Accountability Office	General Operating	\$831,192	\$763,390	\$939,501
		State & Federal Grants		\$16,507	
		8430 Total	\$831,192	\$779,896	\$939,501
8440	Library Services	General Operating		\$116,077	\$250,000
		8440 Total		\$116,077	\$250,000
		General Operating		\$424,352	\$391,172
8460	Parent Infant Inter	State & Federal Grants		\$14,371	
		8460 Total		\$438,723	\$391,172
		General Operating	\$104,171	\$2,553,878	\$1,575,465
8470	Teach / Learn Supp	Local Grants	\$1,249	\$134,208	
		State & Federal Grants		\$37,513	
		8470 Total	\$105,421	\$2,725,599	\$1,575,465
8490	Recruit/Counsel Ctr	General Operating		\$375,946	\$400,118
		State & Federal Grants		\$14,350	
		8490 Total		\$390,296	\$400,118
8510	Springboard To Lear	General Operating	\$112,445	\$136,690	
		8510 Total	\$112,445	\$136,690	
		General Operating	\$3,500	\$1,495,811	\$1,223,931
8800	Std Support Svcs	Local Grants		\$74,080	\$313,570
		State & Federal Grants	\$10,473	\$2,919,589	\$7,708,771
		8800 Total	\$13,973	\$4,489,480	\$9,246,273
9050	Building Comm	General Operating	\$24,591,052	\$26,391,187	\$40,355,576
		State & Federal Grants	\$1,438,741	\$22,742,372	\$15,000,000
		Prop 5 Bonds		\$25,000,000	\$21,833,333
9050 Total	\$26,029,793	\$74,133,559	\$77,188,909		
9060	Food & Nutr Serv	State & Federal Grants	\$1,681	\$6,630	
		Food Service	\$14,002,954	\$15,549,617	\$16,250,000
		9060 Total	\$14,004,635	\$15,556,247	\$16,250,000
9070	Centr Food Facility	General Operating	\$26,880	\$31,573	
		9070 Total	\$26,880	\$31,573	
		General Operating		\$332,513	\$277,540
9140	Student Record	Local Grants		\$18,775	
		State & Federal Grants		\$13,259	
		9140 Total		\$364,548	\$277,540
9150	Materials Management	General Operating	\$394,358	\$413,559	\$440,649
		State & Federal Grants	\$28,040	\$87,767	
		9150 Total	\$422,397	\$501,326	\$440,649
9170	Warehouse & Distr	General Operating	\$74,328	\$76,133	
		9170 Total	\$74,328	\$76,133	
		General Operating	\$22,675,863	\$24,257,829	\$30,614,305
9180	Transportation Sup	State & Federal Grants	\$2,110,658	\$905,395	\$1,450,904
		9180 Total	\$24,786,521	\$25,163,224	\$32,065,209

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
9190	Garage	General Operating	\$141,573	\$269,211	\$100,000
		9190 Total	\$141,573	\$269,211	\$100,000
9270	Transport Taxi	General Operating	\$263,660	\$414,465	\$650,000
		9270 Total	\$263,660	\$414,465	\$650,000
9320	Carpenter Mill	General Operating	\$6,428	\$6,760	
		9320 Total	\$6,428	\$6,760	
9370	Building Dept Shops	General Operating	\$1,285	\$1,390	
		9370 Total	\$1,285	\$1,390	
9540	Powerhouse	General Operating	\$6,196	\$13,461	
		9540 Total	\$6,196	\$13,461	
9640	Heating/Vent A/C	General Operating	\$2,478		
		9640 Total	\$2,478		
9660	Admin Building	General Operating	\$245,251	\$277,848	
		9660 Total	\$245,251	\$277,848	
9700	Treasurer	General Operating	\$305,016	\$337,329	\$399,930
		Local Grants	\$147,170	\$146,977	\$219,207
		State & Federal Grants	\$43	\$9,960	
		Food Service	\$358	\$7,562	
		9700 Total	\$452,588	\$501,818	\$619,136
9720	Grants Management	General Operating	\$168,784	\$2,879,109	\$5,238,500
		Local Grants	\$14,962	\$50,174	\$237,671
		State & Federal Grants	\$416,522	\$6,789,645	\$17,222,371
		Food Service		\$0	
		9720 Total	\$600,268	\$9,718,928	\$22,698,542
9730	Development Officer	General Operating	\$513,969	\$475,319	\$434,339
		Local Grants	\$3,728	\$6,415	
		State & Federal Grants		\$9,928	
		9730 Total	\$517,697	\$491,662	\$434,339
9740	Financial Management Office	General Operating	\$25,849		
		State & Federal Grants	\$862,378	\$778,512	\$86,230
		9740 Total	\$888,227	\$778,512	\$86,230
9750	Treasurer	Debt Service	\$24,736,367	\$24,621,621	\$30,000,000
		9750 Total	\$24,736,367	\$24,621,621	\$30,000,000
9760	Budget, Planning, Dev	General Operating	\$15,495	\$17,386	\$25,000
		9760 Total	\$15,495	\$17,386	\$25,000
9770	Fiscal Cont. Officer	General Operating	\$2,895,144	\$3,165,130	\$3,996,593
		State & Federal Grants	\$23	\$25,398	
		9770 Total	\$2,895,167	\$3,190,528	\$3,996,593
9780	Chief Financial Officer	General Operating	\$636,866	\$914,753	\$999,419
		State & Federal Grants		\$9,790	
		9780 Total	\$636,866	\$924,543	\$999,419
9790	Payroll	General Operating	\$441,534	\$477,334	\$483,023
		State & Federal Grants	\$4,051	\$13,251	
		9790 Total	\$445,585	\$490,585	\$483,023
9810	Technology Serv Mls	General Operating	\$17,886,085	\$10,964,450	\$7,907,650
		Local Grants	\$175,559	\$187,878	
		State & Federal Grants	\$2,809,673	\$2,282,887	\$3,137,000
		9810 Total	\$20,871,317	\$13,435,214	\$11,044,650
9840	Research, Eval, Assess	General Operating	\$1,243,146	\$1,235,088	\$1,270,851
		State & Federal Grants		\$13,259	
		9840 Total	\$1,243,146	\$1,248,348	\$1,270,851
9900	Human Resources	General Operating	\$3,089,923	\$4,040,526	\$4,144,610
		Local Grants		\$97,041	
		State & Federal Grants	\$321,921	\$584,376	\$46,505
		9900 Total	\$3,411,844	\$4,721,943	\$4,191,115
9910	St. Louis Plan	General Operating		\$949,421	\$2,019,537
		Local Grants	\$0	\$753,778	\$770,000
		State & Federal Grants		\$245,004	\$65,790
		9910 Total	\$0	\$1,948,203	\$2,855,327
0220	Adult Education	Local Grants	\$19,853	\$206,200	
		0220 Total	\$19,853	\$206,200	
0260	Adult Basic Ed & Literacy	General Operating	\$18,931	\$16,091	
		State & Federal Grants	\$1,178,116	\$1,511,386	\$1,300,000
		0260 Total	\$1,197,047	\$1,527,477	\$1,300,000
0280	Oak Hill FSC	General Operating	\$11,936	\$19,609	
		State & Federal Grants	\$190		
		0280 Total	\$12,127	\$19,609	
0420	CEC Walbridge	General Operating	\$9,391	\$18,078	
		State & Federal Grants		\$1,234	
		0420 Total	\$9,391	\$19,312	
0450	CEC Yeatman	General Operating		\$10,072	
		0450 Total		\$10,072	
0490	CEC Vashon	General Operating	\$2,927	\$9,530	

Location	Location Description	Budget Category	FY2022	FY 2023	FY2024
			Actuals	Projected	Adopted
		0490 Total	\$2,927	\$9,530	
Grand Total			\$382,409,248	\$492,136,016	\$483,487,680

GENERAL OPERATING BUDGET (GOB)

The General Operating Budget (GOB) represents the largest fund category of the District’s budget. The GOB is separated into three of the primary fund types: 110 (General Fund), 210 (Teachers Fund), and 410 (Capital Fund). These funds are allocated and expended throughout the District at the various sites and central office locations. GOB pays for lower-cost items like postage and printing through the larger cost items including salaries and benefits, transportation, and utilities.



GRANT BUDGETS

Student achievement and success is only a dream without funding. Unfortunately, no school district can solely rely on general funds to fully support its programming and other opportunities that are necessary to meet the academic, behavioral, college/career, and social/ emotional needs of our students, teachers, families, and community. Grant funding is essential to K-12 education as this funding stream brings extra dollars directly into the classroom.

To meet those needs and carry forward the objectives of the District's Transformation 4.0 Plan, it is imperative that Federal, State, and Local grant dollars be leveraged for maximum utilization. Depending on the grant, these funds can support efforts in literacy, STEM, technology, curriculum, equipment, materials, or staffing. In a district with a high deprivation rate such as ours, grants become more than just a critical aspect of providing equitable opportunities, they are essential. Leveraging grant opportunities that provide additional funding has been proven to benefit students and districts as a whole. When district funding can be utilized for smaller class sizes and additional instructional supports, the outcomes improve dramatically, especially for minority and low-income students.




The District has a wide range of grants from Federal entitlement grants to local funders supporting a specific initiative that they are passionate about. Our Federal grants make up the biggest portion of our grant dollars. Annually, we receive approximately \$50 million in Federal Grant funding. Some of our major entitlement and competitive programs include ESSER, Title I, Title II, Title IV, IDEA, Perkins, Adult Education and Literacy, and Title I – School Improvement. Additionally, we also receive funding from Food and Nutrition and Trust Funds.

TITLE I

Title I, Part A (Title I) of the Elementary and Secondary Education Act of 1965 (ESEA) supports reforms and innovations to improve educational opportunities for low-achieving students. Title I is designed to provide all children with a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. To this end, Title I helps local educational agencies (LEAs), and schools meet the educational needs of low-achieving students in schools with high concentrations of students from low-income families. On December 10, 2015, President Obama signed into law the bipartisan Every Student Succeeds Act (ESSA), which reauthorizes the ESEA. The new law allows SEAs and LEAs the opportunity to broaden their definitions of educational excellence while maintaining critical civil rights for all students. Additionally, the ESSA includes provisions designed to enable SEAs and LEAs to focus on providing students with the diverse, integrated curriculum and learning experiences necessary for a well-rounded education.

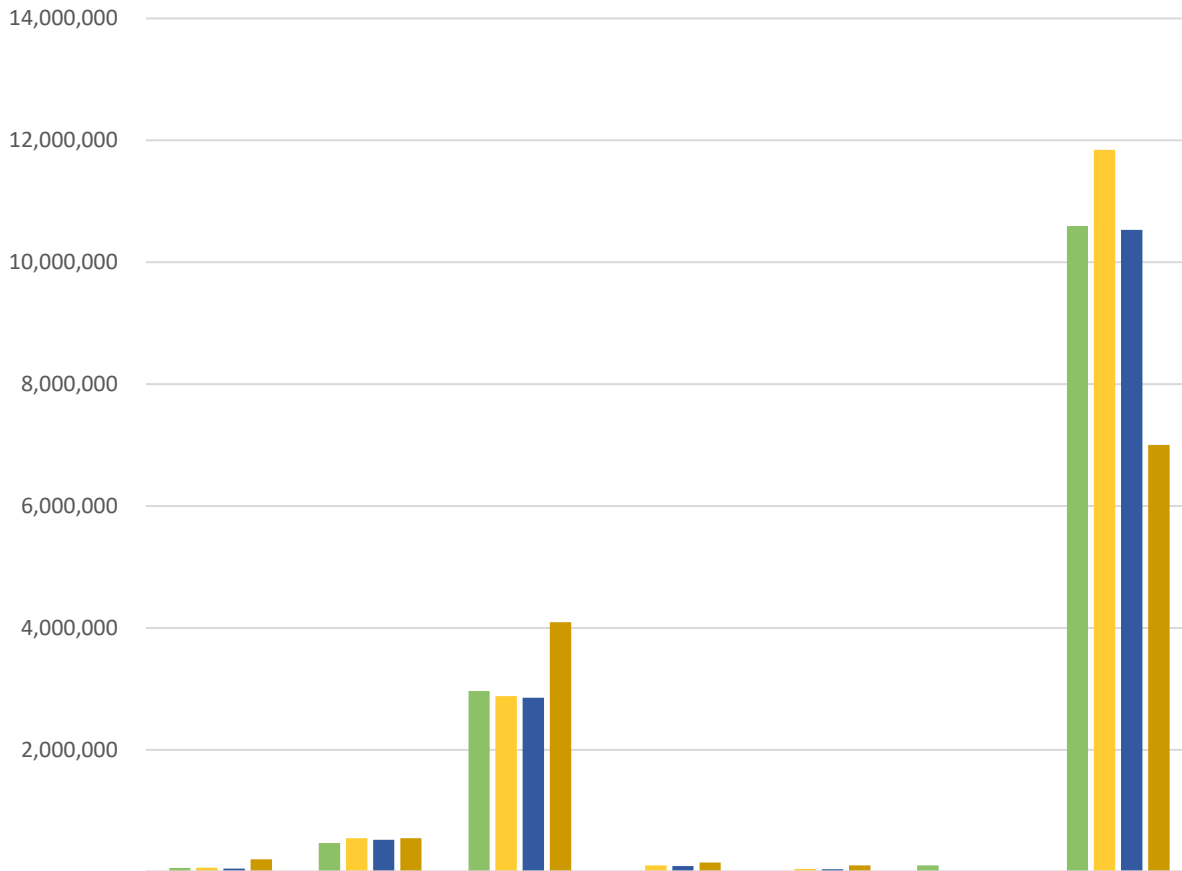
A Title I school-wide program, in which St. Louis Public Schools participates, is a comprehensive reform strategy designed to upgrade the entire educational program in a Title I school to improve the achievement of the lowest-achieving students.

A school operating a school-wide program may use Title I funds for any activity that supports the needs of students in the school as identified through the comprehensive needs assessment and articulated in the school-wide plan. In designing and implementing the school-wide plan, a school must implement strategies that:

-  Provide opportunities for all children to meet challenging State academic standards.
-  Use methods and instructional strategies that strengthen the academic program in the school, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education; and
-  Address the needs of all students, but particularly those at risk of not meeting challenging State academic standards.

THREE YEAR BUDGET VS ACTUAL COMPARISON

Title I.A Set-A-Sides and Building Level

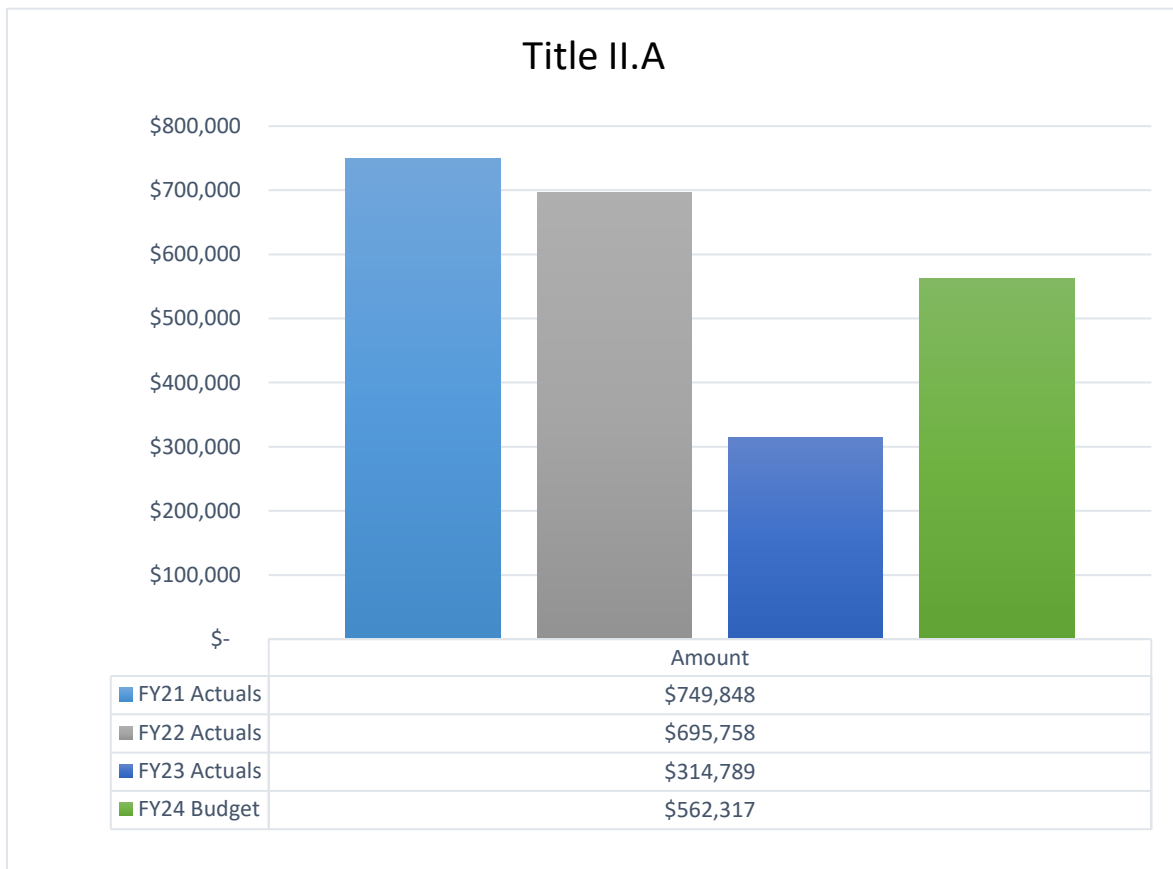


	Parental Involvement	Homeless	Preschool	Neglected	Foster Care Trans	Delinquent	Title I Buildings
FY21 Actuals	57,522	467,818	2,961,181	-	7,933	100,857	10,596,006
FY22 Actuals	67,138	549,693	2,879,812	103,251	45,439	-	11,842,093
FY23 Actuals	49,019	524,169	2,855,505	92,934	36,567	-	10,528,469
FY24 Budget	200,000	550,000	4,090,384	150,000	100,000	-	7,000,000

■ FY21 Actuals
 ■ FY22 Actuals
 ■ FY23 Actuals
 ■ FY24 Budget

TITLE II

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of effective educators. The goal is to improve the overall effectiveness of all educators, making those activities that focus on educator effectiveness a high priority. After conducting a needs assessment, districts may implement activities that have been based on a review of scientifically based research and address their needs in the areas of professional development, recruitment, preparation, and support.



TITLE IV.A

Title IV, Part A, also known as the Student Support and Academic Enrichment (SSAE) grant program, is a relatively new federal Title grant program under the Every Student Succeeds Act (ESSA). The purpose of this annual program is to improve access to a holistic education. Missouri received approximately \$16 million dollars in the 2019-2020 fiscal year. Title IV, Part A funds are distributed to Local Educational Agencies (LEAs) as a formula grants to LEAs that spent Title I, Part A awards during the prior fiscal year.

Title IV, Part A is for improving student academic achievement through activities and programs in three broad areas:



Well-Rounded Education

STEM, Music, Art, Health Education, Physical Education, Computer Science, CTE, Social Emotional learning, dropout prevention, and more



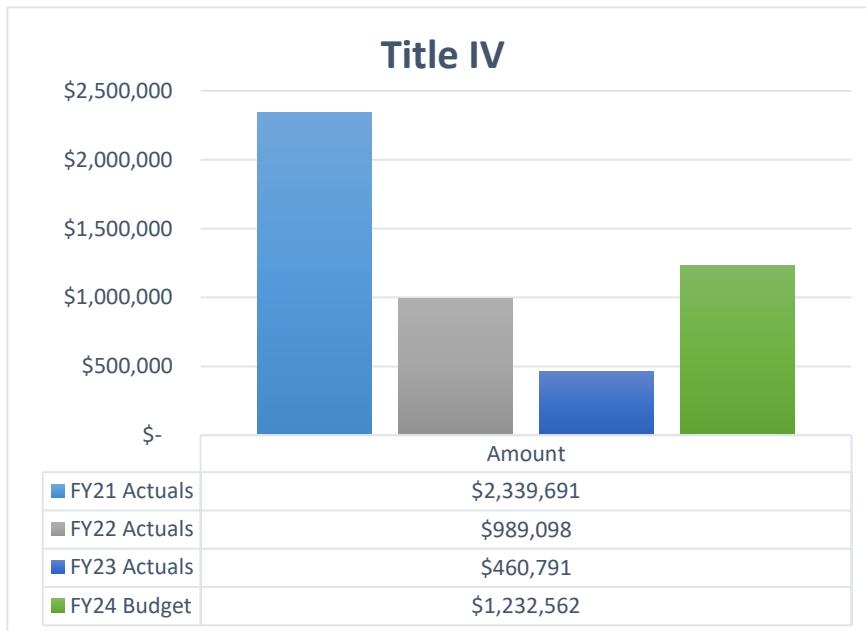
Safe and Healthy Students

Mental health services, violence prevention, counseling, trauma-informed practice, school climate and safety initiatives, integrated supports for students and families, and more



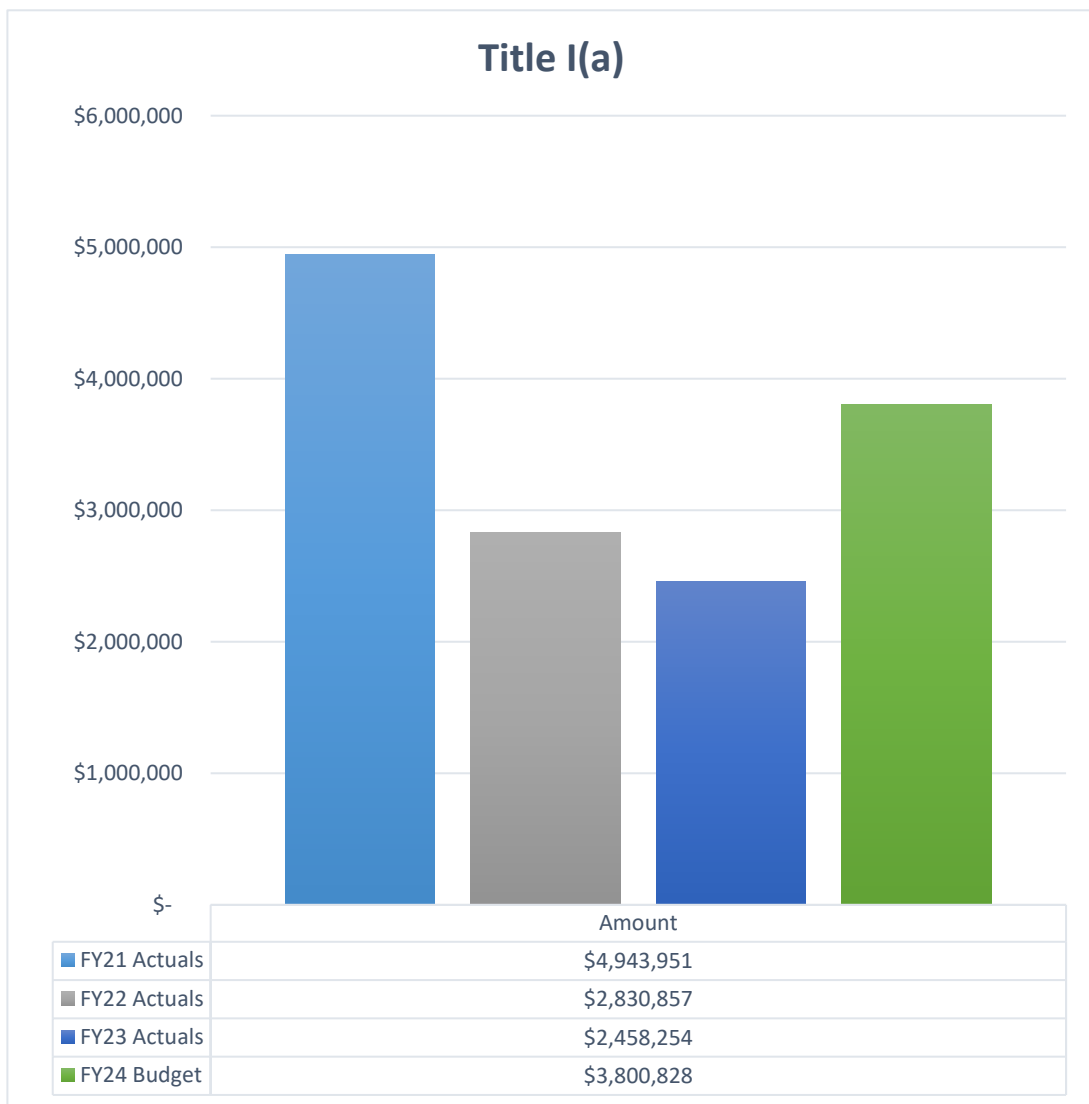
Effective Use of Technology

Instructional support, specialized professional development, blended and personalized learning, securing open and free resources, infrastructure and digital devices and more.



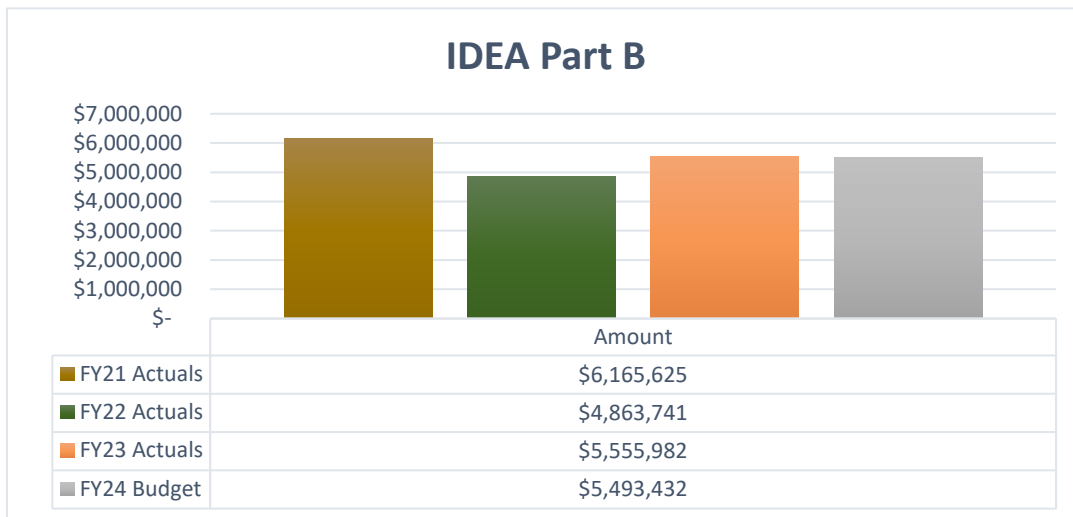
TITLE I (a) – SCHOOL IMPROVEMENT

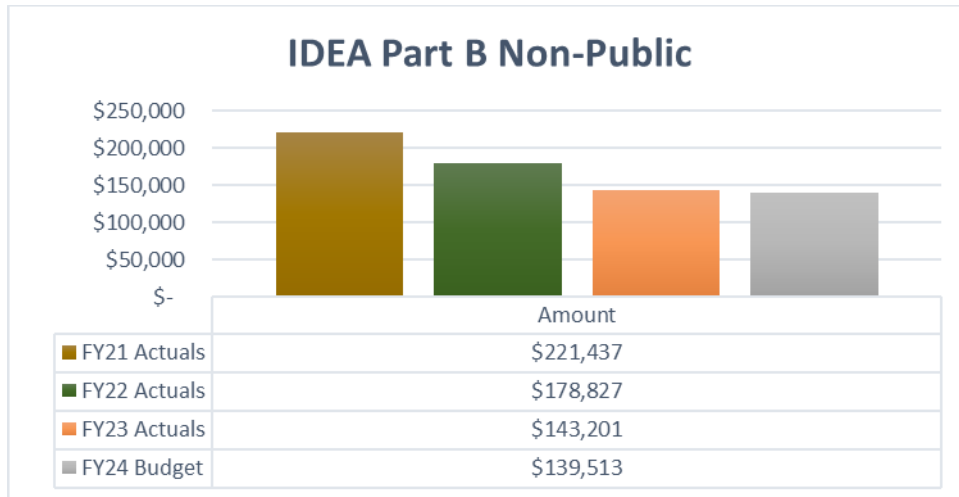
The purpose of this grant is to provide all children significant opportunity to receive a fair, equitable, and high-quality education and to provide adequate resources to substantially raise the achievement of students in lowest-performing schools.



INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds available are intended to serve eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act.

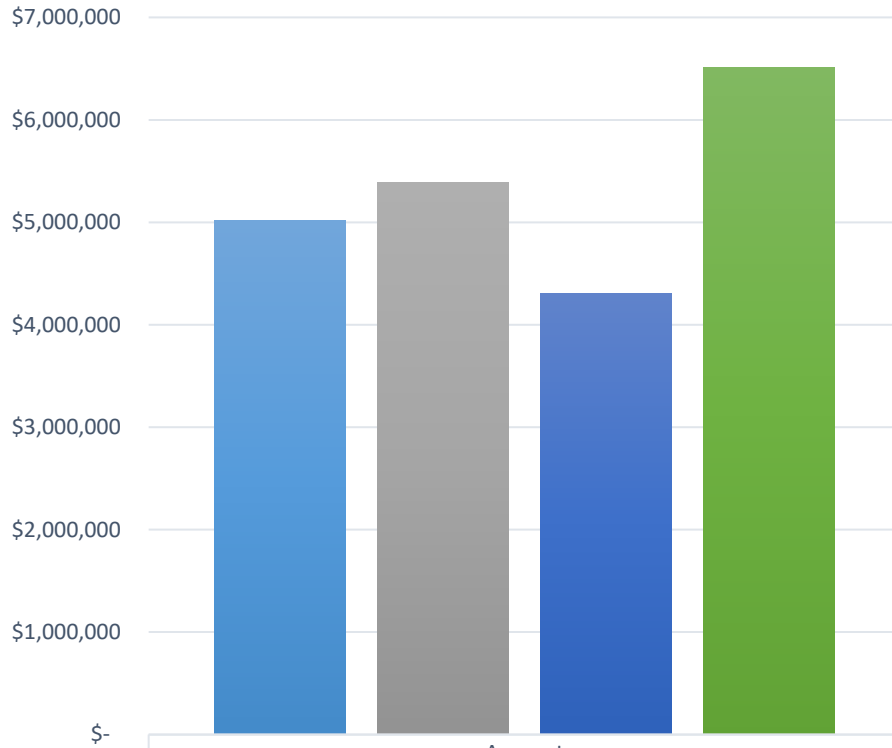




EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)

The Early Childhood Special Education Allocation (ECSE) Grant provided funds to school districts to build capacity and to ensure that eligible 3, 4, and 5 year old children with disabilities are appropriately identified as eligible for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations.

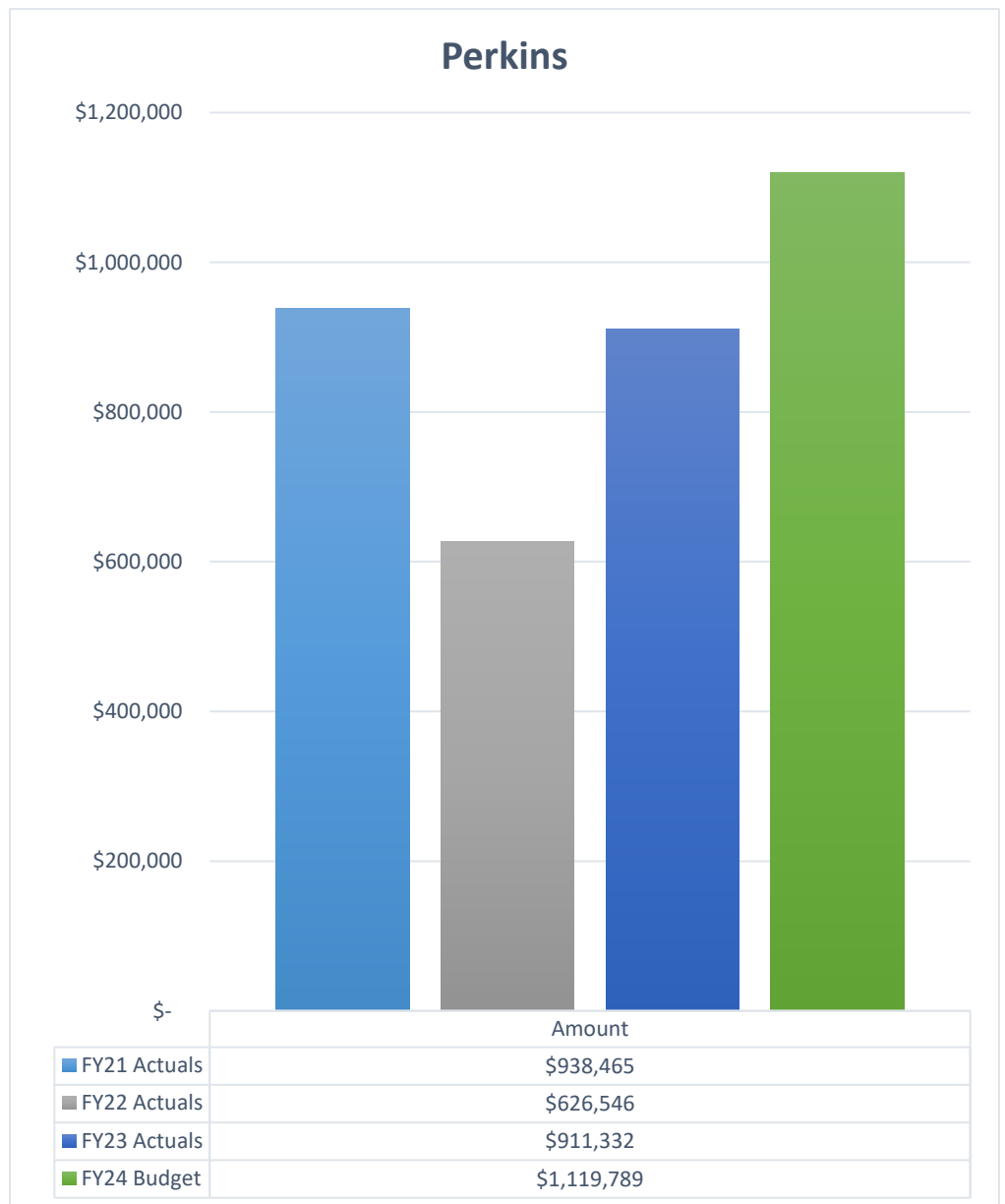
Early Childhood Special Education



	Amount
■ FY21 Actuals	\$5,016,505
■ FY22 Actuals	\$5,389,823
■ FY23 Actuals	\$4,307,571
■ FY24 Budget	\$6,515,009

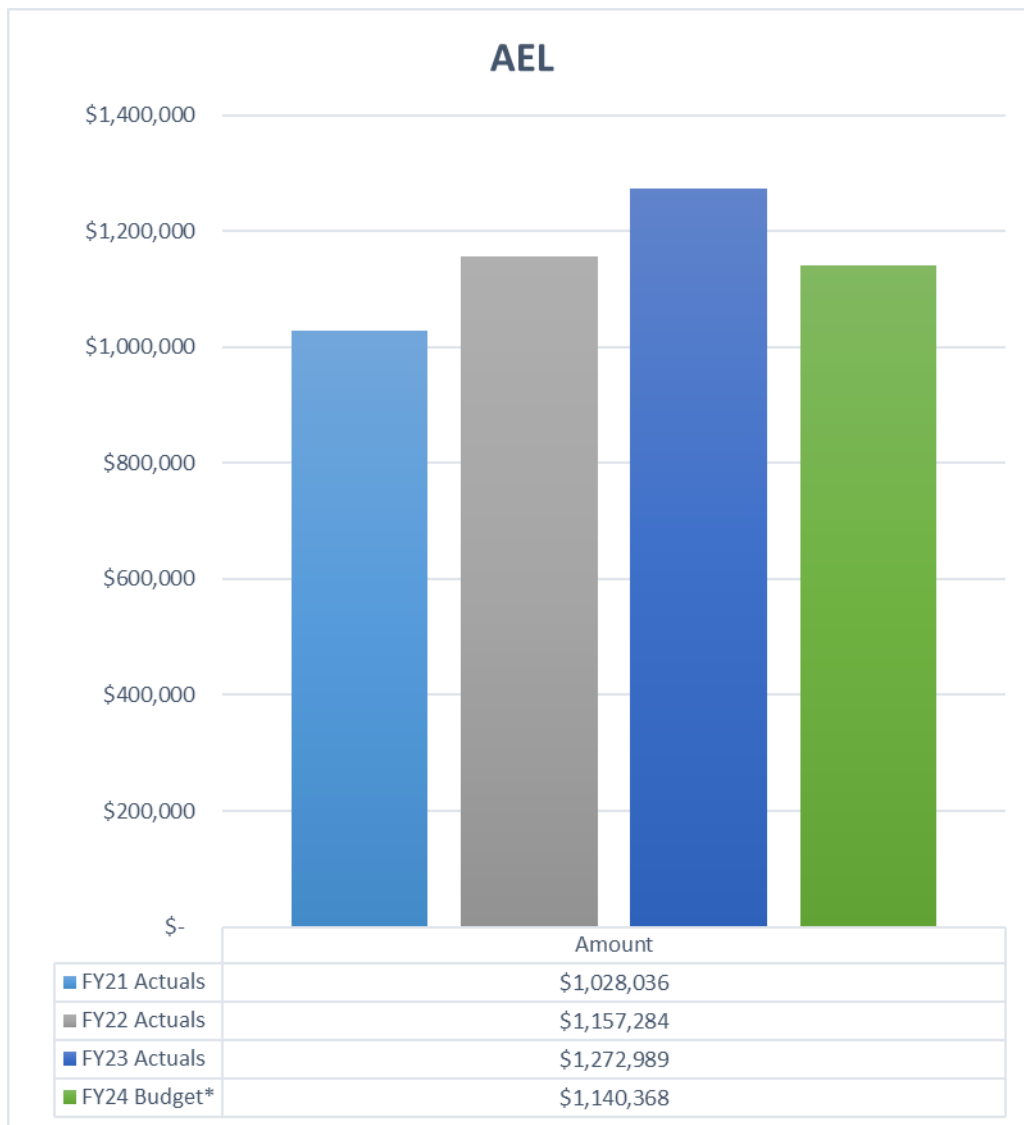
CARL D. PERKINS

The Carl D. Perkins Career and Technical Education grant provides an increased focus on the academic achievement of career and technical education students. The focus is on accountability and program improvement, connections between secondary and post-secondary education, linking CTE to rigorous academic standards, and a strong focus on business and industry.



ADULT EDUCATION AND LITERACY (AEL)

The Missouri Adult Education and Literacy (AEL) Program provides assistance that helps Missouri adults get the basic skills they need to be productive workers, family members, and citizens. The major areas of support are Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving.



EQUITABLE SERVICES FOR NONPUBLIC SCHOOLS

The Every Student Succeeds Act (ESSA) requires local educational agencies (LEAs) to provide equitable participation to eligible private school children, teachers, and other educational personnel in programs under the Act.

ESSA prohibits private schools from obligating or receiving ESSA funds. The control of funds used to provide equitable services is maintained by the LEA. Materials purchased with the funds are administered by the LEA and remain the property of the LEA. Services must be provided by an employee of the LEA or through a contract by the LEA with an individual or entity independent of the private school and any religious organization.

ESSA requires that timely and meaningful consultation occurs between the LEA and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under the Act. This consultation must continue throughout the implementation and assessment of activities under the Act. The goal of consultation is to reach an agreement between the LEA and appropriate private school officials on how to provide equitable and effective programs for eligible private school children under Title I, Part A; Title II, Part A; Title III, Part A; and Title IV, Part A.

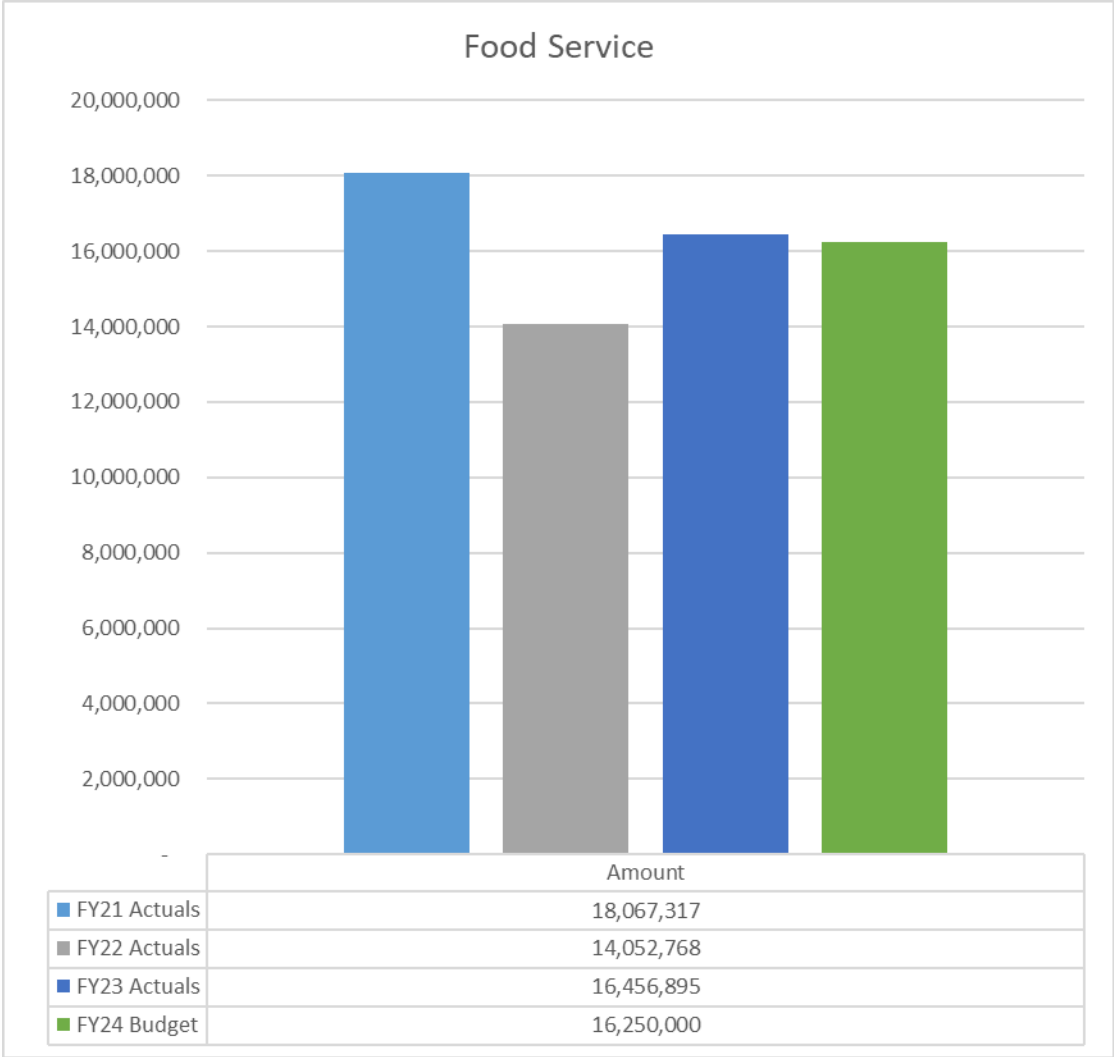
Below is a list of the schools and allocations that SLPS manages on their behalf.

FY 24 Non-Public Budget Allocation

School	Title II	Title III	Title IV
Bishop Dubourg High School	17,238	575	13,626
Cardinal Ritter College Prep	27,317	-	21,593
City Academy	11,886	-	9,395
Crossroads School	7,507		5,934
Loyola Academy	4,240	-	3,352
Map St Louis	2,711		2,143
Marian Middle School	3,267	1,436	2,582
New City School	21,340	-	16,868
River Roads Lutheran Sch	4,032	-	3,187
Rosati Kain High School	12,998	575	10,274
Sacred Heart Villa	973	-	769
South City Catholic Academy	13,415	2,011	10,604
South City Community School	7,577	575	5,989
St Ambrose School	14,111	-	11,153
St Cecilia School	12,373	8,618	9,780
St Gabriel School	32,670	-	25,823
St Louis Catholic Academy	11,261	-	8,901
St Louis University High	68,676	-	54,284
St Margarets School	26,761	-	21,153
St Marys High School	15,292	862	12,088
St Raphael The Archangel	12,442	862	9,835
St Roch School	9,245	-	7,307
St Stephen Protomartyr School	11,608	2,873	9175.53
St. Francis Cabrini Academy	12,790	20,397	10109.57
Tower Grove Christian School	7,299	8,906	5,769
Word Of Life Lutheran School	11,122	7,182	6,659
Grand Total	\$ 380,150	\$ 54,871	\$ 298,353

FOOD AND NUTRITION SERVICES

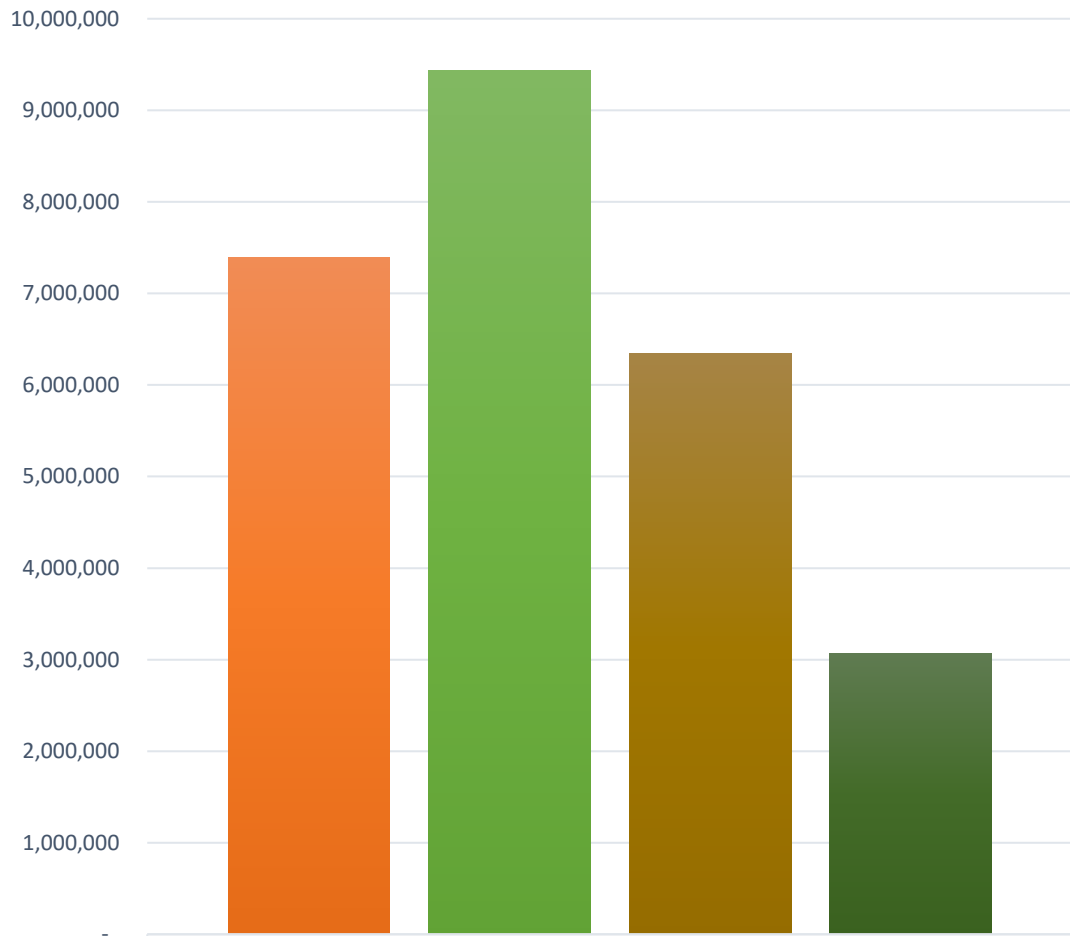
The Food and Nutrition Services Section administers the USDA Food Distribution Program and the following USDA Child Nutrition Programs: National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, and the Fresh Fruit and Vegetable Program. Under the NSLP, the After School Snack Program and Seamless Summer Option are also available. The programs are operated in public, non-public, and residential childcare institutions. The goal of the Food and Nutrition Services Section is to provide safe food and technical assistance to ensure well-balanced nutritious meals are served to the students of Missouri.



LOCAL GRANTS

Trust funds are money provided to a school or the District by individuals or groups for a specific purpose and contain conditions or qualifications for its use. These funds typically include an application process; identification of specific allowable use of funds and/or return of unspent funds; detailed reporting requirements; and/or an evaluation of the impact or results gained from the grant-funded program. All trust funds may be used only for purposes consistent with School Board policies and accompanying procedures and where applicable, federal and state laws/regulations and the rules of other regulatory agencies.

Local Grants

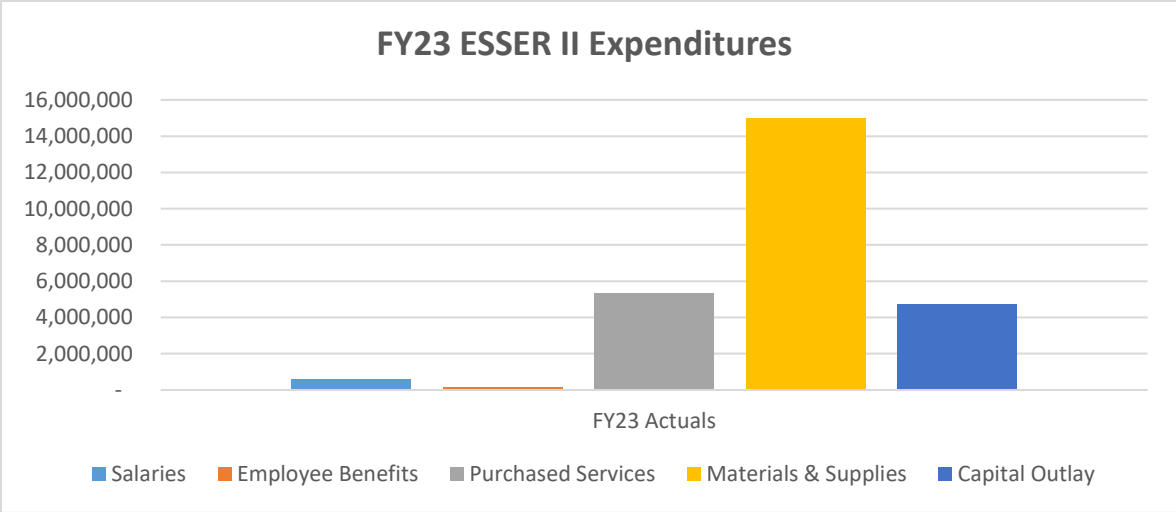


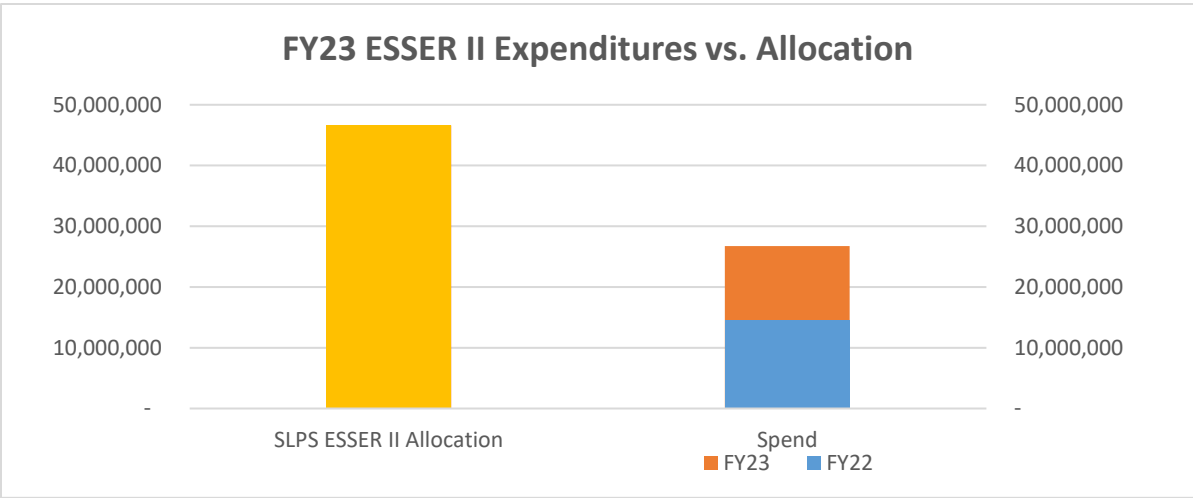
	Amount
FY21 Actuals	7,396,664
FY22 Actuals	9,434,616
FY23 Actuals	6,348,313
FY24 Budget	3,070,000

ESSER FUNDING

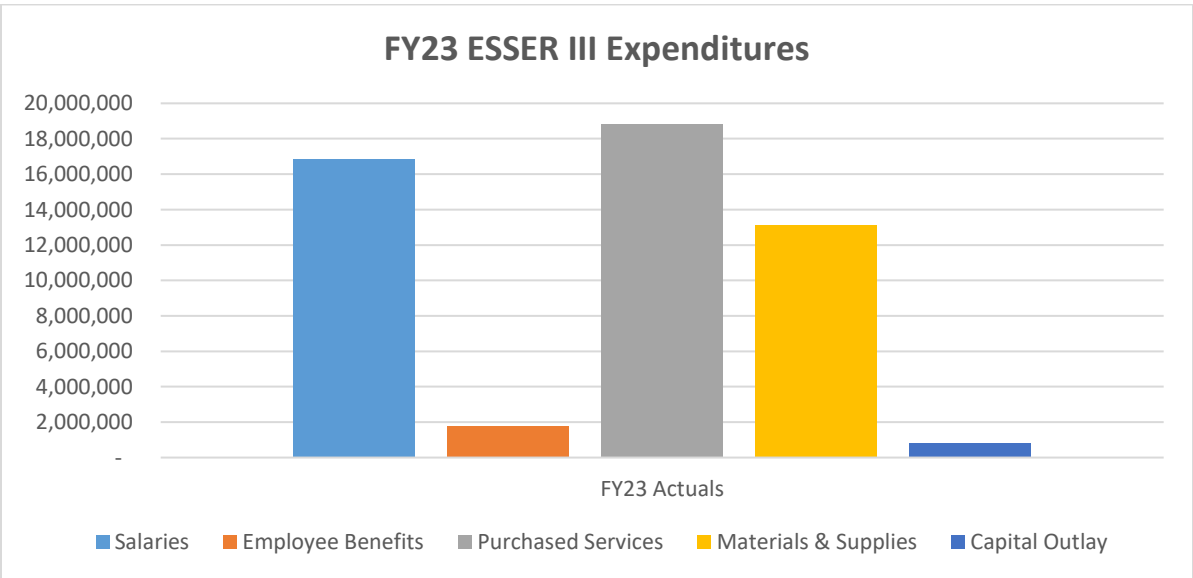
On April 23, 2020, the U.S. Department of Education (USED) announced \$13.2 billion for states under the Elementary and Secondary School Emergency Relief (ESSER) Fund in the Coronavirus Aid, Relief, and Economic Security (CARES) Act. On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), was signed into law, providing an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund).

The ESSER II Fund provides State Education Agencies (SEAs), and their local educational agencies (LEAs), with emergency relief funds to address the impact that COVID-19 has had - and continues to have - on elementary and secondary schools across the country. These funds were provided so that school districts could think creatively around instruction by using these funds to facilitate new instructional delivery methods - focusing on investment in the technology infrastructure and professional development and training that will help all students continue to learn through some form of remote learning when deemed necessary. [Click link for SLPS ESSER update](#)





The American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER), also known as ESSER III, was enacted on March 11, 2021. ARP ESSER (ESSER III) provides a total of nearly \$122 billion to States and Local Education Agencies (LEAs) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation’s students.



**FY 2023- 2024
SCHOOL & DEPARTMENT BUDGETS**





ELEMENTARY SCHOOLS

Location Type-Elementary
 4000 - Adams Elementary
 1311 Tower Grove Ave., 63110
 (314)535-3910
 Principal or Leader-Felicia Miller

Projected Enrollment - 187

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,535,511	\$1,524,918	\$1,321,808	30
Employee Benefits	\$718,558	\$636,466	\$599,260	
Purchased Services	\$243,124	\$48,169	\$2,613	
Supplies & Materials	\$159,412	\$201,107	\$63,199	
Capital Outlay	\$22,739	\$155,312	\$0	
Long & Short-Term Debt				
TOTAL	\$2,679,344	\$2,565,972	\$1,986,880	

Location Type-Elementary
 4060 - Ashland Elementary
 3921 No. Newstead, 63115
 (314)385-4767
 Principal or Leader-Paula Brodie

Projected Enrollment - 216

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,652,914	\$1,591,728	\$1,483,905	36
Employee Benefits	\$731,024	\$670,237	\$695,873	
Purchased Services	\$206,380	\$82,182	\$23,142	
Supplies & Materials	\$220,243	\$345,933	\$168,362	
Capital Outlay	\$15,826	\$92,811	\$0	
Long & Short-Term Debt				
TOTAL	\$2,826,386	\$2,782,890	\$2,371,282	

Location Type-Elementary
 4180 - Bryan Hill Elementary
 2128 Gano, 63107
 (314)534-0370
 Principal or Leader-Sarah Briscoe

Projected Enrollment - 175

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,196,959	\$1,345,404	\$1,413,866	31
Employee Benefits	\$580,195	\$583,466	\$667,594	
Purchased Services	\$154,845	\$57,656	\$2,506	
Supplies & Materials	\$257,145	\$222,413	\$61,264	
Capital Outlay	\$10,449	\$27,985	\$0	
Long & Short-Term Debt				
TOTAL	\$2,199,593	\$2,236,923	\$2,145,229	

Location Type-Elementary
 4200 - Buder Elementary
 5319 Lansdowne Ave., 63109
 (314)352-4343
 Principal or Leader-James Blankenship

Projected Enrollment - 385

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,685,100	\$2,807,231	\$2,645,735	60
Employee Benefits	\$1,303,380	\$1,208,577	\$1,249,204	
Purchased Services	\$409,163	\$49,980	\$4,914	
Supplies & Materials	\$341,805	\$706,401	\$117,026	
Capital Outlay	\$5,126	\$67,487	\$0	
Long & Short-Term Debt				
TOTAL	\$4,744,574	\$4,839,677	\$4,016,880	

Location Type-Elementary
 4250 - Ames VPA Elementary
 2900 Hadley, 63107
 (314)241-7165
 Principal or Leader-JaVeeta Parks-Prince

Projected Enrollment - 154

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,536,784	\$1,520,329	\$1,536,914	37
Employee Benefits	\$672,958	\$616,663	\$671,050	
Purchased Services	\$181,459	\$48,737	\$2,294	
Supplies & Materials	\$181,537	\$285,399	\$55,792	
Capital Outlay	\$3,255	\$27,305	\$0	
Long & Short-Term Debt				
TOTAL	\$2,575,993	\$2,498,433	\$2,266,049	

Location Type-Elementary
 4360 - Clay Elementary
 3820 No. 14th St., 63107
 (314)231-9608
 Principal or Leader-Tierrus Nance

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$4,651	\$0	#N/A
Employee Benefits	\$0	\$484	\$0	
Purchased Services	\$3,764	\$3,533	\$0	
Supplies & Materials	\$57,760	\$59,660	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$61,524	\$68,327	\$0	

Location Type-Elementary

Projected Enrollment - 332

4400 - Bertha Knox Gilkey - Pamoja Preparatory Academy Elementary

3935 Enright, 63108

(314)533-0894

Principal or Leader-Angel Nave

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,263,516	\$2,077,784	\$1,930,416	52
Employee Benefits	\$1,055,846	\$909,871	\$898,952	
Purchased Services	\$304,320	\$29,213	\$4,875	
Supplies & Materials	\$198,048	\$357,641	\$105,822	
Capital Outlay	\$16,247	\$44,608	\$0	
Long & Short-Term Debt				
TOTAL	\$3,837,977	\$3,419,116	\$2,940,066	

Location Type-Elementary

Projected Enrollment - 268

4420 - Columbia Elementary

3120 St. Louis Ave., 63106

(314)533-2750

Principal or Leader-Tiffany Houston

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,187,295	\$1,334,388	\$1,247,550	38
Employee Benefits	\$518,096	\$593,942	\$594,032	
Purchased Services	\$127,495	\$66,516	\$23,697	
Supplies & Materials	\$148,807	\$271,682	\$181,584	
Capital Outlay	\$6,465	\$52,357	\$0	
Long & Short-Term Debt				
TOTAL	\$1,988,156	\$2,318,885	\$2,046,863	

Location Type-Elementary
 4470 - Dewey Int'L Study Elementary
 6746 Clayton, 63139
 (314)645-4845
 Principal or Leader-Andrew Donovan

Projected Enrollment - 393

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,561,437	\$2,445,111	\$2,375,566	49
Employee Benefits	\$1,206,460	\$1,056,460	\$1,088,313	
Purchased Services	\$393,884	\$68,364	\$5,726	
Supplies & Materials	\$575,135	\$302,892	\$175,144	
Capital Outlay	\$24,329	\$28,316	\$0	
Long & Short-Term Debt				
TOTAL	\$4,761,246	\$3,901,142	\$3,644,749	

Location Type-Elementary
 4480 - Dunbar Elementary
 1415 No. Garrison Ave., 63106
 (314)533-2526
 Principal or Leader-Anthony Viridure

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	#N/A
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$3,121	\$4,382	\$0	
Supplies & Materials	\$53,493	\$31,178	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$56,614	\$35,560	\$0	

Location Type-Elementary
 4580 - Farragut Elementary
 4025 Sullivan Ave., 63107
 (314)531-1198
 Principal or Leader-Patricia Cox

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$24,325	\$0	#N/A
Employee Benefits	\$0	\$12,727	\$0	
Purchased Services	\$5,511	\$9,728	\$0	
Supplies & Materials	\$45,760	\$47,347	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$51,271	\$94,127	\$0	

Location Type-Elementary
 4630 - Ford Elementary
 1383 Clara Ave., 63112
 (314)383-0836
 Principal or Leader-Michelle McDaniel

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$16,397	\$0	#N/A
Employee Benefits	\$0	\$1,730	\$0	
Purchased Services	\$15,421	\$28,020	\$0	
Supplies & Materials	\$68,701	\$68,665	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$84,122	\$114,812	\$0	

Location Type-Elementary
 4660 - Froebel Literacy Academy Elementary
 3709 Nebraska Ave., 63118
 (314)771-3533
 Principal or Leader-Jim Triplett

Projected Enrollment - 171

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,246,425	\$1,389,280	\$1,193,767	27
Employee Benefits	\$631,477	\$599,433	\$540,916	
Purchased Services	\$185,363	\$40,913	\$2,432	
Supplies & Materials	\$188,423	\$224,194	\$55,212	
Capital Outlay	\$2,446	\$124,225	\$552,500	
Long & Short-Term Debt				
TOTAL	\$2,254,134	\$2,378,046	\$2,344,826	

Location Type-Elementary
 4730 - Gateway Math & Science Elementary
 #4 Gateway Dr., 63106
 (314)241-8255
 Principal or Leader-Karen Austin-Lindsey

Projected Enrollment - 514

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,299,647	\$3,247,897	\$2,888,689	67
Employee Benefits	\$1,462,911	\$1,318,657	\$1,274,517	
Purchased Services	\$578,994	\$47,030	\$7,737	
Supplies & Materials	\$410,704	\$804,364	\$181,739	
Capital Outlay	\$2,300	\$70,668	\$0	
Long & Short-Term Debt				
TOTAL	\$5,754,557	\$5,488,615	\$4,352,682	

Location Type-Elementary
 4780 - Hamilton Elementary
 5819 Westminster Place, 63112
 (314)367-0552
 Principal or Leader-Starlett Frenchie

Projected Enrollment - 272

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,743,377	\$1,579,194	\$1,472,475	43
Employee Benefits	\$858,197	\$698,148	\$711,279	
Purchased Services	\$248,463	\$45,547	\$3,862	
Supplies & Materials	\$213,706	\$289,699	\$112,257	
Capital Outlay	\$1,027	\$136,255	\$0	
Long & Short-Term Debt				
TOTAL	\$3,064,770	\$2,748,844	\$2,299,873	

Location Type-Elementary
 4880 - Patrick Henry Downtown Academy Elementary
 1220 N. 10th Street, 63112
 (314)231-7284
 Principal or Leader-Deborah Rogers

Projected Enrollment - 210

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,473,513	\$1,646,898	\$1,545,606	40
Employee Benefits	\$751,009	\$763,142	\$722,014	
Purchased Services	\$133,229	\$37,654	\$2,867	
Supplies & Materials	\$285,206	\$282,847	\$68,651	
Capital Outlay	\$7,185	\$29,606	\$0	
Long & Short-Term Debt				
TOTAL	\$2,650,141	\$2,760,147	\$2,339,138	

Location Type-Elementary
 4890 - Hickey Elementary
 3111 Cora Ave., 63115
 (314)383-2550
 Principal or Leader-Michael Baird

Projected Enrollment - 280

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,553,721	\$1,798,863	\$1,481,497	38
Employee Benefits	\$781,381	\$778,691	\$680,505	
Purchased Services	\$219,846	\$63,764	\$4,064	
Supplies & Materials	\$167,367	\$212,145	\$133,483	
Capital Outlay	\$3,502	\$188,447	\$0	
Long & Short-Term Debt				
TOTAL	\$2,725,816	\$3,041,910	\$2,299,549	

Location Type-Elementary
 4900 - Herzog Elementary
 5831 Pamplin Place, 63147
 (314)385-2212
 Principal or Leader-Oluyemisi Folarin

Projected Enrollment - 249

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,321,129	\$1,390,410	\$1,222,369	36
Employee Benefits	\$653,352	\$624,941	\$558,129	
Purchased Services	\$135,682	\$35,527	\$23,606	
Supplies & Materials	\$155,259	\$230,650	\$190,643	
Capital Outlay	\$37,972	\$43,958	\$0	
Long & Short-Term Debt				
TOTAL	\$2,303,395	\$2,325,486	\$1,994,747	

Location Type-Elementary
 4920 - Hodgen College Bound Academy Elementary
 1616 California, 63104
 (314)771-2539
 Principal or Leader-Julia Kaiser

Projected Enrollment - 215

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,870,170	\$1,951,091	\$1,994,068	41
Employee Benefits	\$932,247	\$855,479	\$939,837	
Purchased Services	\$232,169	\$32,683	\$3,033	
Supplies & Materials	\$126,052	\$289,051	\$77,029	
Capital Outlay	\$6,810	\$74,988	\$0	
Long & Short-Term Debt				
TOTAL	\$3,167,448	\$3,203,292	\$3,013,967	

Location Type-Elementary
 4960 - Humbolt AcademyElementary
 2516 S. 9th Street, 63104
 (314)932-5720
 Principal or Leader-Belinda Quimby

Projected Enrollment - 156

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,376,811	\$1,306,421	\$1,270,149	31
Employee Benefits	\$689,405	\$590,469	\$585,587	
Purchased Services	\$152,112	\$37,936	\$22,397	
Supplies & Materials	\$173,133	\$289,529	\$144,227	
Capital Outlay	\$613	\$29,595	\$0	
Long & Short-Term Debt				
TOTAL	\$2,392,074	\$2,253,950	\$2,022,360	

Location Type-Elementary
 4970 - New American Prep Elementary
 1530 S. Grand, 63104
 (314)776-3285
 Principal or Leader-Nicole Conaway

Projected Enrollment - 395

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,578,875	\$1,684,770	\$1,857,489	48
Employee Benefits	\$724,067	\$751,655	\$833,689	
Purchased Services	\$75,729	\$37,800	\$5,535	
Supplies & Materials	\$89,694	\$335,397	\$141,964	
Capital Outlay	\$4,816	\$67,493	\$0	
Long & Short-Term Debt				
TOTAL	\$2,473,181	\$2,877,115	\$2,838,678	

Location Type-Elementary
 4990 - George Washington Carver Academy Elementary
 3325 Bell Avenue, 63106
 (314)345-5690
 Principal or Leader-Brandon Clay

Projected Enrollment - 127

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,172,839	\$1,134,469	\$1,029,887	26
Employee Benefits	\$582,178	\$523,813	\$468,227	
Purchased Services	\$72,266	\$30,347	\$21,834	
Supplies & Materials	\$125,592	\$183,491	\$110,554	
Capital Outlay	\$10,279	\$111,868	\$0	
Long & Short-Term Debt				
TOTAL	\$1,963,155	\$1,983,988	\$1,630,503	

Location Type-Elementary
 5020 - Jefferson Elementary
 1301 Hogan St., 63106
 (314)231-2459

Projected Enrollment - 134

Principal or Leader-Leslie Bonner

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$983,730	\$1,066,929	\$1,081,472	26
Employee Benefits	\$464,724	\$474,349	\$491,659	
Purchased Services	\$71,936	\$32,394	\$21,965	
Supplies & Materials	\$175,205	\$261,687	\$115,307	
Capital Outlay	\$2,263	\$60,014	\$0	
Long & Short-Term Debt				
TOTAL	\$1,697,858	\$1,895,374	\$1,710,403	

Location Type-Elementary
 5030 - Betty Wheeler CJA
 5031 Potomac, 63139
 (314)353-8875

Projected Enrollment - 202

Principal or Leader-Steven Kyle Jefferson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,768,595	\$1,769,780	\$1,678,488	29
Employee Benefits	\$829,389	\$766,870	\$718,311	
Purchased Services	\$184,387	\$24,177	\$2,048	
Supplies & Materials	\$179,796	\$323,135	\$36,855	
Capital Outlay	\$14,268	\$18,640	\$0	
Long & Short-Term Debt				
TOTAL	\$2,976,435	\$2,902,602	\$2,435,701	

Location Type-Elementary
 5060 - Pierre Laclede Jr. Career Academy Elementary
 5821 Kennerly Ave., 63112
 (314)385-0546
 Principal or Leader-Kimberly Wilson

Projected Enrollment - 269

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,253,811	\$1,399,397	\$1,356,064	36
Employee Benefits	\$561,807	\$600,023	\$598,465	
Purchased Services	\$171,407	\$77,886	\$3,959	
Supplies & Materials	\$172,296	\$248,824	\$118,056	
Capital Outlay	\$4,137	\$41,964	\$0	
Long & Short-Term Debt				
TOTAL	\$2,163,458	\$2,368,093	\$2,076,543	

Location Type-Elementary
 5100 - Lexington Elementary
 5030 Lexington Ave., 63115
 (314)385-2522
 Principal or Leader-Courtney Jude

Projected Enrollment - 281

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,006,304	\$1,945,418	\$1,760,060	43
Employee Benefits	\$881,558	\$827,903	\$805,454	
Purchased Services	\$277,926	\$76,506	\$4,053	
Supplies & Materials	\$210,982	\$405,886	\$121,399	
Capital Outlay	\$9,838	\$42,108	\$0	
Long & Short-Term Debt				
TOTAL	\$3,386,608	\$3,297,820	\$2,690,965	

Location Type-Elementary
 5180 - Lyon Acad Basic Inst @ Blow El
 516 Loughborough, 63111
 (314)353-1349
 Principal or Leader-Ingrid Iskali

Projected Enrollment - 287

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,222,386	\$2,285,441	\$2,205,180	59
Employee Benefits	\$1,107,676	\$1,038,564	\$1,049,850	
Purchased Services	\$308,584	\$30,281	\$4,249	
Supplies & Materials	\$125,655	\$375,378	\$77,010	
Capital Outlay	\$15,138	\$54,317	\$0	
Long & Short-Term Debt				
TOTAL	\$3,779,437	\$3,783,981	\$3,336,288	

Location Type-Elementary
 5240 - Mallinckrodt Elementary
 6020 Pernod, 63139
 (314)352-9212
 Principal or Leader-Shawn Williams

Projected Enrollment - 279

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,575,892	\$1,674,330	\$1,592,255	33
Employee Benefits	\$771,755	\$756,778	\$714,793	
Purchased Services	\$187,875	\$15,966	\$2,815	
Supplies & Materials	\$124,156	\$353,761	\$50,670	
Capital Outlay	\$308	\$65,705	\$0	
Long & Short-Term Debt				
TOTAL	\$2,659,986	\$2,866,540	\$2,360,533	

Location Type-Elementary

Projected Enrollment - 250

5260 - Mann Elementary

4047 Juniata St., 63116

(314)772-4545

Principal or Leader-Lisa Brown

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,039,191	\$1,937,444	\$1,820,112	43
Employee Benefits	\$960,095	\$840,098	\$824,064	
Purchased Services	\$320,512	\$144,077	\$3,345	
Supplies & Materials	\$168,605	\$297,368	\$74,391	
Capital Outlay	\$1,106	\$65,573	\$0	
Long & Short-Term Debt				
TOTAL	\$3,489,510	\$3,284,559	\$2,721,912	

Location Type-Elementary

Projected Enrollment - 372

5340 - Mason School of Academic and Cultural Literacy Elementary

6031 Southwest Ave., 63139

(314)645-1201

Principal or Leader-Stacey Franklin

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,276,262	\$3,118,941	\$2,752,714	63
Employee Benefits	\$1,536,057	\$1,324,437	\$1,286,333	
Purchased Services	\$404,024	\$57,604	\$4,564	
Supplies & Materials	\$192,517	\$250,496	\$89,840	
Capital Outlay	\$13,611	\$118,325	\$0	
Long & Short-Term Debt				
TOTAL	\$5,422,471	\$4,869,804	\$4,133,450	

Location Type-Elementary
 5500 - Meramec Elementary
 2745 Meramec St., 63118
 (314)353-7145

Projected Enrollment - 198

Principal or Leader-Jonathan Strong

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,554,873	\$1,587,992	\$1,505,164	35
Employee Benefits	\$783,494	\$693,828	\$682,047	
Purchased Services	\$204,910	\$33,424	\$22,890	
Supplies & Materials	\$165,246	\$363,430	\$162,359	
Capital Outlay	\$18,293	\$10,394	\$0	
Long & Short-Term Debt				
TOTAL	\$2,726,816	\$2,689,069	\$2,372,460	

Location Type-Elementary
 5520 - Gateway Michael SpEd Elementary
 #2 Gateway Dr., 63106
 (314)241-0993

Projected Enrollment - 39

Principal or Leader-Karen Austin-Lindsey

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,359,666	\$1,674,971	\$1,504,231	35
Employee Benefits	\$644,614	\$695,644	\$755,533	
Purchased Services	\$29,101	\$2,419	\$593	
Supplies & Materials	\$66,328	\$93,608	\$41,560	
Capital Outlay	\$106	\$4,644	\$0	
Long & Short-Term Debt				
TOTAL	\$2,099,816	\$2,471,286	\$2,301,917	

Location Type-Elementary
 5560 - Monroe Elementary
 3641 Missouri Ave., 63118
 (314)776-7315

Projected Enrollment - 183

Principal or Leader-Kenneth Griffith

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,756,467	\$1,655,614	\$1,703,143	35
Employee Benefits	\$756,302	\$714,370	\$778,511	
Purchased Services	\$214,458	\$52,643	\$22,545	
Supplies & Materials	\$217,159	\$367,350	\$139,277	
Capital Outlay	\$903	\$118,448	\$0	
Long & Short-Term Debt				
TOTAL	\$2,945,289	\$2,908,425	\$2,643,476	

Location Type-Elementary
 5590 - Mullanphy Elementary
 4221 Shaw Blvd., 63110
 (314)772-0994

Projected Enrollment - 437

Principal or Leader-Kelli Casper

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,862,218	\$3,926,471	\$3,416,764	82
Employee Benefits	\$1,804,037	\$1,711,790	\$1,617,035	
Purchased Services	\$466,155	\$50,974	\$6,475	
Supplies & Materials	\$425,955	\$711,403	\$168,953	
Capital Outlay	\$29,862	\$239,610	\$0	
Long & Short-Term Debt				
TOTAL	\$6,588,227	\$6,640,248	\$5,209,226	

Location Type-Elementary
 5600 - Oak Hill Elementary
 4300 Morganford Rd., 63116
 (314)481-0420
 Principal or Leader-Angela Durbin

Projected Enrollment - 238

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,598,905	\$1,696,052	\$1,535,702	34
Employee Benefits	\$780,712	\$766,267	\$694,963	
Purchased Services	\$203,506	\$24,791	\$3,417	
Supplies & Materials	\$220,913	\$218,863	\$98,968	
Capital Outlay	\$883	\$42,347	\$0	
Long & Short-Term Debt				
TOTAL	\$2,804,919	\$2,748,320	\$2,333,049	

Location Type-Elementary
 5610 - Earl Nance Sr Elementary
 8959 Riverview Blvd., 63147
 (314)867-0634
 Principal or Leader-Tyler Archer

Projected Enrollment - 319

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,010,287	\$2,091,274	\$1,863,589	50
Employee Benefits	\$947,607	\$886,432	\$886,452	
Purchased Services	\$331,967	\$106,607	\$24,667	
Supplies & Materials	\$533,064	\$359,516	\$232,402	
Capital Outlay	\$7,629	\$17,150	\$0	
Long & Short-Term Debt				
TOTAL	\$3,830,555	\$3,460,979	\$3,007,110	

Location Type-Elementary
 5620 - Peabody Elementary
 1224 S. 14th St., 63104
 (314)241-1533
 Principal or Leader-Shaimeka Humphrey

Projected Enrollment - 162

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,644,648	\$1,736,358	\$1,676,747	40
Employee Benefits	\$797,857	\$747,670	\$794,936	
Purchased Services	\$253,620	\$88,043	\$22,271	
Supplies & Materials	\$200,833	\$360,261	\$128,310	
Capital Outlay	\$561	\$49,876	\$0	
Long & Short-Term Debt				
TOTAL	\$2,897,519	\$2,982,208	\$2,622,262	

Location Type-Elementary
 5780 - Shaw VPA Elementary
 5329 Columbia, 63139
 (314)776-5091
 Principal or Leader-Lori Craig

Projected Enrollment - 313

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,159,854	\$2,301,353	\$2,073,811	49
Employee Benefits	\$1,014,041	\$985,370	\$916,690	
Purchased Services	\$287,592	\$53,991	\$4,734	
Supplies & Materials	\$449,761	\$184,174	\$109,834	
Capital Outlay	\$32,892	\$21,207	\$0	
Long & Short-Term Debt				
TOTAL	\$3,944,140	\$3,546,095	\$3,105,070	

Location Type-Elementary
 5800 - Shenandoah Elementary
 3412 Shenandoah Ave., 63104
 (314)772-7544
 Principal or Leader-Tonya Marrocco

Projected Enrollment - 136

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,262,050	\$1,405,097	\$1,324,567	30
Employee Benefits	\$617,261	\$617,393	\$604,949	
Purchased Services	\$153,009	\$52,833	\$21,877	
Supplies & Materials	\$98,761	\$164,958	\$106,940	
Capital Outlay	\$597	\$37,423	\$0	
Long & Short-Term Debt				
TOTAL	\$2,131,678	\$2,277,703	\$2,058,332	

Location Type-Elementary
 5860 - Sigel Elementary
 2050 Allen Ave., 63104
 (314)771-0010
 Principal or Leader-Laura Owca

Projected Enrollment - 202

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,430,102	\$1,629,854	\$1,382,802	39
Employee Benefits	\$723,418	\$769,916	\$656,805	
Purchased Services	\$229,847	\$59,255	\$3,065	
Supplies & Materials	\$187,519	\$438,730	\$87,359	
Capital Outlay	\$832	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$2,571,717	\$2,897,754	\$2,130,031	

Location Type-Elementary
 5930 - Stix Early Childhood
 647 Tower Grove, 63110

Projected Enrollment - 488

(314)533-0874

Principal or Leader-Diane Dymond

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,405,680	\$3,543,245	\$3,325,382	78
Employee Benefits	\$1,617,587	\$1,530,404	\$1,541,706	
Purchased Services	\$309,689	\$55,285	\$15,810	
Supplies & Materials	\$202,213	\$1,083,604	\$134,845	
Capital Outlay	\$15,066	\$79,094	\$45,532	
Long & Short-Term Debt				
TOTAL	\$5,550,236	\$6,291,633	\$5,063,274	

Location Type-Elementary
5960 - Walbridge Elementary
5000 Davison Ave., 63120
(314)383-1829
Principal or Leader-Mildred Moore

Projected Enrollment - 130

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,094,441	\$1,170,920	\$905,133	23
Employee Benefits	\$478,437	\$507,622	\$400,973	
Purchased Services	\$126,475	\$19,821	\$1,937	
Supplies & Materials	\$120,098	\$340,487	\$42,355	
Capital Outlay	\$565	\$69,475	\$0	
Long & Short-Term Debt				
TOTAL	\$1,820,015	\$2,108,325	\$1,350,398	

Location Type-Elementary
5970 - Woerner Elementary
6131 Leona, 63116
(314)481-8585
Principal or Leader-Kathy Matthews

Projected Enrollment - 366

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
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Salaries	\$2,736,221	\$2,947,797	\$2,674,523	59
Employee Benefits	\$1,384,135	\$1,316,414	\$1,226,209	
Purchased Services	\$368,527	\$33,014	\$5,385	
Supplies & Materials	\$292,050	\$722,529	\$175,553	
Capital Outlay	\$79,181	\$160,063	\$0	
Long & Short-Term Debt				
TOTAL	\$4,860,113	\$5,179,816	\$4,081,670	

Location Type-Elementary

Projected Enrollment - 279

6010 - Washington Montessori Elementary

1130 No. Euclid, 63113

(314)361-0432

Principal or Leader-Lisa Small

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,036,271	\$1,950,186	\$1,570,269	49
Employee Benefits	\$1,018,823	\$902,639	\$764,587	
Purchased Services	\$308,289	\$63,227	\$3,871	
Supplies & Materials	\$231,388	\$648,654	\$104,756	
Capital Outlay	\$6,204	\$13,501	\$0	
Long & Short-Term Debt				
TOTAL	\$3,600,973	\$3,578,206	\$2,443,483	

Location Type-Elementary

Projected Enrollment - 270

6030 - Wilkinson Early Childhood

1921 Prather, 63139

(314)645-1202

Principal or Leader-Yvette Levy

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,258,552	\$2,371,112	\$2,171,155	51
Employee Benefits	\$1,137,189	\$1,043,775	\$1,053,601	
Purchased Services	\$253,321	\$55,601	\$2,761	
Supplies & Materials	\$178,871	\$258,165	\$49,703	

Capital Outlay	\$18,257	\$63,647	\$0	
Long & Short-Term Debt				
TOTAL	\$3,846,189	\$3,792,299	\$3,277,219	

Location Type-Elementary
6120 - Woodward Elementary
725 Bellerive Blvd., 63111
(314)353-1346
Principal or Leader-Carla Cunigan

Projected Enrollment - 256

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,781,172	\$1,737,574	\$1,767,420	36
Employee Benefits	\$820,960	\$764,727	\$775,944	
Purchased Services	\$236,198	\$32,844	\$3,807	
Supplies & Materials	\$285,773	\$301,499	\$114,680	
Capital Outlay	\$65,598	\$24,044	\$0	
Long & Short-Term Debt				
TOTAL	\$3,189,700	\$2,860,688	\$2,661,851	



MIDDLE SCHOOLS

Location Type-Middle
 2080 - Yeatman/Liddell Preparatory Middle
 4265 Athlone Ave., 63115
 (314)261-8132
 Principal or Leader-Chris Crumble

Projected Enrollment - 252

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,844,900	\$1,683,404	\$1,835,170	41
Employee Benefits	\$829,235	\$732,634	\$832,930	
Purchased Services	\$348,803	\$78,794	\$24,247	
Supplies & Materials	\$372,474	\$492,291	\$180,418	
Capital Outlay	\$32,061	\$55,107	\$0	
Long & Short-Term Debt				
TOTAL	\$3,427,473	\$3,042,230	\$2,872,765	

Location Type-Middle
 3050 - Busch AAA Middle
 5910 Clifton, 63109
 (314)352-1043
 Principal or Leader-Robert Lescher

Projected Enrollment - 369

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,236,757	\$2,363,090	\$2,282,912	50
Employee Benefits	\$1,063,177	\$1,055,055	\$1,014,972	
Purchased Services	\$384,748	\$46,478	\$5,331	
Supplies & Materials	\$210,710	\$797,643	\$166,347	
Capital Outlay	\$2,582	\$152,552	\$0	
Long & Short-Term Debt				
TOTAL	\$3,897,974	\$4,414,818	\$3,469,562	

Location Type-Middle
 3070 - Carr Lane VPA Middle
 1004 No. Jefferson, 63106
 (314)231-0413
 Principal or Leader-Darwin Young

Projected Enrollment - 400

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,670,086	\$2,579,465	\$2,778,015	58
Employee Benefits	\$1,132,931	\$1,118,786	\$1,219,512	
Purchased Services	\$602,284	\$144,103	\$26,191	
Supplies & Materials	\$298,413	\$1,421,855	\$198,544	
Capital Outlay	\$70,022	\$157,941	\$0	
Long & Short-Term Debt				
TOTAL	\$4,773,735	\$5,422,149	\$4,222,262	

Location Type-Middle
 3130 - McKinley Leadership Academy
 2156 Russell, 63104
 (314)773-0027
 Principal or Leader-Kaylan Holloway

Projected Enrollment - 291

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$2,216	\$2,996	#N/A
Employee Benefits	\$0	\$165	\$316	
Purchased Services	\$4,258	\$32,347	\$2,996	
Supplies & Materials	\$15,322	\$291,570	\$53,933	
Capital Outlay	\$4,998	\$135,609	\$0	
Long & Short-Term Debt				
TOTAL	\$24,577	\$461,906	\$60,241	

Location Type-Middle
 3230 - Gateway Math & Science Preparatory Middle
 1200 N. Jefferson, 63106
 (314)241-2295
 Principal or Leader-DaMaris White

Projected Enrollment - 452

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,225,958	\$2,970,981	\$2,933,009	74
Employee Benefits	\$1,427,346	\$1,341,460	\$1,348,322	
Purchased Services	\$589,674	\$78,431	\$27,343	
Supplies & Materials	\$476,195	\$639,044	\$231,012	
Capital Outlay	\$187,325	\$333,028	\$0	
Long & Short-Term Debt				
TOTAL	\$5,906,498	\$5,362,944	\$4,539,686	

Location Type-Middle
 3250 - AESM @ L'Ouverture Middle
 3021 Hickory St., 63104
 (314)932-1464
 Principal or Leader-Larry Robinson

Projected Enrollment - 158

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,849,972	\$1,876,100	\$1,776,841	62
Employee Benefits	\$854,139	\$814,031	\$793,229	
Purchased Services	\$218,935	\$43,075	\$22,542	
Supplies & Materials	\$169,195	\$335,898	\$150,847	
Capital Outlay	\$17,117	\$30,129	\$0	
Long & Short-Term Debt				
TOTAL	\$3,109,357	\$3,099,233	\$2,743,459	

Location Type-Middle
 3260 - Long Middle
 5028 Morganford Road, 63116
 (314)481-3440

Projected Enrollment - 263

Principal or Leader-Benicia Nanez-Hunt

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,637,228	\$1,705,940	\$1,703,830	40
Employee Benefits	\$754,165	\$746,523	\$763,907	
Purchased Services	\$422,705	\$74,024	\$4,417	
Supplies & Materials	\$207,519	\$488,838	\$168,887	
Capital Outlay	\$18,506	\$73,451	\$0	
Long & Short-Term Debt				
TOTAL	\$3,040,123	\$3,088,775	\$2,641,041	

Location Type-Middle
 3390 - Compton Drew Middle
 5130 Oakland, 63110
 (314)652-9282

Projected Enrollment - 424

Principal or Leader-Susan Reid

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,001,209	\$2,859,952	\$2,688,147	60
Employee Benefits	\$1,306,061	\$1,176,522	\$1,190,736	
Purchased Services	\$565,134	\$108,940	\$6,546	
Supplies & Materials	\$419,196	\$1,070,445	\$193,258	
Capital Outlay	\$4,951	\$130,486	\$0	
Long & Short-Term Debt				
TOTAL	\$5,296,552	\$5,346,345	\$4,078,688	



HIGH SCHOOLS

Location Type-High
 1100 - Clyde Miller Career Academy High
 1000 No. Grand, 63106
 (314)371-0394
 Principal or Leader-Angelia Rougeau

Projected Enrollment - 531

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$4,054,960	\$4,164,610	\$3,886,360	72
Employee Benefits	\$1,684,470	\$1,685,235	\$1,659,811	
Purchased Services	\$562,877	\$59,757	\$8,209	
Supplies & Materials	\$489,612	\$648,674	\$156,810	
Capital Outlay	\$84,243	\$42,576	\$0	
Long & Short-Term Debt				
TOTAL	\$6,876,162	\$6,600,851	\$5,711,190	

Location Type-High
 1220 - Gateway STEM High
 5101 McRee, 63110
 (314)776-3300
 Principal or Leader-Amy Phillips

Projected Enrollment - 835

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$7,182,298	\$6,956,509	\$6,779,672	131
Employee Benefits	\$3,097,725	\$2,938,158	\$2,972,405	
Purchased Services	\$1,257,040	\$215,531	\$11,911	
Supplies & Materials	\$891,139	\$1,279,170	\$203,135	
Capital Outlay	\$149,716	\$363,678	\$0	
Long & Short-Term Debt				
TOTAL	\$12,577,917	\$11,753,046	\$9,967,123	

Location Type-High
 1222 - Nottingham CAJT High
 4915 Donovan Ave., 63109
 (314)481-4095
 Principal or Leader-Kimberly Long

Projected Enrollment - 82

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,786,129	\$1,962,158	\$1,695,924	52
Employee Benefits	\$850,375	\$838,277	\$757,242	
Purchased Services	\$82,774	\$96,671	\$1,257	
Supplies & Materials	\$184,844	\$236,730	\$64,806	
Capital Outlay	\$4,709	\$8,455	\$5,000	
Long & Short-Term Debt				
TOTAL	\$2,908,830	\$3,142,291	\$2,524,230	

Location Type-High
 1500 - Carnahan High
 4041 S. Broadway, 63118
 (314)457-0582
 Principal or Leader-Jonathan Griffin

Projected Enrollment - 119

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,974,775	\$1,961,922	\$1,868,265	41
Employee Benefits	\$874,701	\$865,616	\$827,312	
Purchased Services	\$291,225	\$42,814	\$1,960	
Supplies & Materials	\$323,698	\$609,805	\$65,911	
Capital Outlay	\$60,361	\$88,801	\$0	
Long & Short-Term Debt				
TOTAL	\$3,524,759	\$3,568,957	\$2,763,449	

Location Type-High
 1510 - Collegiate Schl of Med
 1547 S. Theresa Avenue, 63104
 (314)696-2290
 Principal or Leader-Frederick Steele

Projected Enrollment - 333

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,728,417	\$1,804,600	\$1,715,445	29
Employee Benefits	\$746,067	\$769,600	\$742,527	
Purchased Services	\$267,131	\$10,859	\$3,426	
Supplies & Materials	\$106,566	\$346,714	\$61,673	
Capital Outlay	\$15,894	\$21,602	\$0	
Long & Short-Term Debt				
TOTAL	\$2,864,074	\$2,953,375	\$2,523,071	

Location Type-High
 1560 - Metro Academic Classic High
 4015 McPherson, 63108
 (314)534-3894
 Principal or Leader-Tina Hamilton

Projected Enrollment - 334

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,061,030	\$2,179,965	\$1,935,498	34
Employee Benefits	\$908,876	\$908,147	\$825,323	
Purchased Services	\$368,596	\$17,968	\$3,445	
Supplies & Materials	\$211,101	\$263,105	\$62,010	
Capital Outlay	\$19,871	\$58,037	\$0	
Long & Short-Term Debt				
TOTAL	\$3,569,474	\$3,427,223	\$2,826,276	

Location Type-High
 1570 - McKinley CJA High
 2156 Russell, 63104
 (314)773-0027
 Principal or Leader-Kaylan Holloway

Projected Enrollment - 260

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,484,604	\$3,589,690	\$3,343,255	60
Employee Benefits	\$1,576,191	\$1,527,108	\$1,452,703	
Purchased Services	\$628,864	\$47,464	\$2,696	
Supplies & Materials	\$276,505	\$336,954	\$48,533	
Capital Outlay	\$16,705	\$67,281	\$0	
Long & Short-Term Debt				
TOTAL	\$5,982,869	\$5,568,497	\$4,847,187	

Location Type-High
 1680 - Roosevelt High
 3230 Hartford Avenue, 63118
 (314)776-6040
 Principal or Leader-Enna Dancy

Projected Enrollment - 497

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,189,137	\$3,419,941	\$3,251,903	68
Employee Benefits	\$1,441,439	\$1,469,756	\$1,420,370	
Purchased Services	\$589,965	\$120,735	\$31,686	
Supplies & Materials	\$747,579	\$710,538	\$286,647	
Capital Outlay	\$102,185	\$124,819	\$0	
Long & Short-Term Debt				
TOTAL	\$6,070,305	\$5,845,790	\$4,990,605	

Location Type-High
 1730 - Soldan IS High
 918 No. Union, 63108
 (314)367-9222
 Principal or Leader-ChanTam Trinh

Projected Enrollment - 480

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,628,139	\$3,586,887	\$3,171,452	72
Employee Benefits	\$1,607,329	\$1,532,642	\$1,406,704	
Purchased Services	\$547,518	\$107,706	\$7,492	
Supplies & Materials	\$582,298	\$594,813	\$186,348	
Capital Outlay	\$98,205	\$129,759	\$0	
Long & Short-Term Debt				
TOTAL	\$6,463,489	\$5,951,807	\$4,771,995	

Location Type-High
 1800 - Sumner High
 4268 W. Cottage Ave., 63113
 (314)371-1048
 Principal or Leader-Sean Nichols

Projected Enrollment - 256

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,714,895	\$1,832,779	\$1,823,773	41
Employee Benefits	\$777,891	\$817,404	\$816,305	
Purchased Services	\$300,024	\$83,663	\$24,164	
Supplies & Materials	\$415,547	\$393,122	\$230,492	
Capital Outlay	\$134,920	\$159,314	\$0	
Long & Short-Term Debt				
TOTAL	\$3,343,277	\$3,286,281	\$2,894,734	

Location Type-High
 1830 - Vashon High
 3035 Cass Ave., 63106
 (314)533-9487

Projected Enrollment - 560

Principal or Leader-Brenda M. Smith

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,492,709	\$3,520,214	\$3,690,908	69
Employee Benefits	\$1,523,944	\$1,492,387	\$1,575,134	
Purchased Services	\$760,984	\$45,675	\$28,794	
Supplies & Materials	\$804,481	\$834,966	\$274,040	
Capital Outlay	\$77,700	\$135,736	\$0	
Long & Short-Term Debt				
TOTAL	\$6,659,819	\$6,028,978	\$5,568,875	

Location Type-High
 1860 - Central VPA High
 3125 S. Kingshighway, 63139
 (314)771-2772

Projected Enrollment - 384

Principal or Leader-Kacy Seals

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$2,737,183	\$2,704,839	\$2,676,181	55
Employee Benefits	\$1,213,453	\$1,171,677	\$1,177,879	
Purchased Services	\$471,365	\$114,962	\$5,386	
Supplies & Materials	\$501,288	\$552,943	\$167,870	
Capital Outlay	\$31,276	\$95,513	\$0	
Long & Short-Term Debt				
TOTAL	\$4,954,565	\$4,639,934	\$4,027,316	



ALTERNATIVE SCHOOLS

Location Type-Alternative
 1015 - Griscom Alternative High
 3847 Enright Ave., 63108
 (314)552-2219
 Principal or Leader-Altonio R. Irons

Projected Enrollment - 36

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$459,846	\$513,715	\$456,626	5
Employee Benefits	\$184,919	\$194,220	\$185,209	
Purchased Services	\$9,627	\$2,941	\$1,540	
Supplies & Materials	\$4,279	\$30,890	\$27,720	
Capital Outlay	\$47	\$313	\$0	
Long & Short-Term Debt				
TOTAL	\$658,717	\$742,080	\$671,095	

Location Type-Alternative
 1250 - Beaumont High
 3836 Natural Bridge Ave, 63107
 (314)533-2410
 Principal or Leader-Felita Williams

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,960,466	\$554,894	\$494,585	9
Employee Benefits	\$965,057	\$250,749	\$214,187	
Purchased Services	\$238,119	\$55,933	\$21,630	
Supplies & Materials	\$362,538	\$275,966	\$204,699	
Capital Outlay	\$9,031	\$41,783	\$0	
Long & Short-Term Debt				
TOTAL	\$3,535,211	\$1,179,325	\$935,102	

Location Type-Alternative
 6790 - Innovative Concept Alternative
 1927 Cass Avenue, 63107
 (314)231-7738
 Principal or Leader-Altonio R. Irons

Projected Enrollment - 42

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$892,159	\$1,087,412	\$1,043,738	26
Employee Benefits	\$393,206	\$458,296	\$457,242	
Purchased Services	\$756	\$1,011	\$1,531	
Supplies & Materials	\$606	\$15,989	\$27,563	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$1,286,727	\$1,562,709	\$1,530,074	

Location Type-Alternative
 6920 - NCNAA @ Roosevelt Alternative
 3230 Hartford Avenue, 63118
 (314)345-5650
 Principal or Leader-Kelly Moore

Projected Enrollment - 80

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$813,330	\$996,476	\$1,090,932	24
Employee Benefits	\$375,400	\$417,310	\$494,112	
Purchased Services	\$539	\$6,119	\$1,753	
Supplies & Materials	\$36,888	\$22,145	\$31,545	
Capital Outlay	\$36,288	\$5,820	\$0	
Long & Short-Term Debt				
TOTAL	\$1,262,445	\$1,447,871	\$1,618,341	

Location Type-Alternative
 6980 - Fresh Start Academy @ Sumner Alternative
 4268 W. Cottage Ave., 63113
 (314)531-2220
 Principal or Leader-Sean Nichols

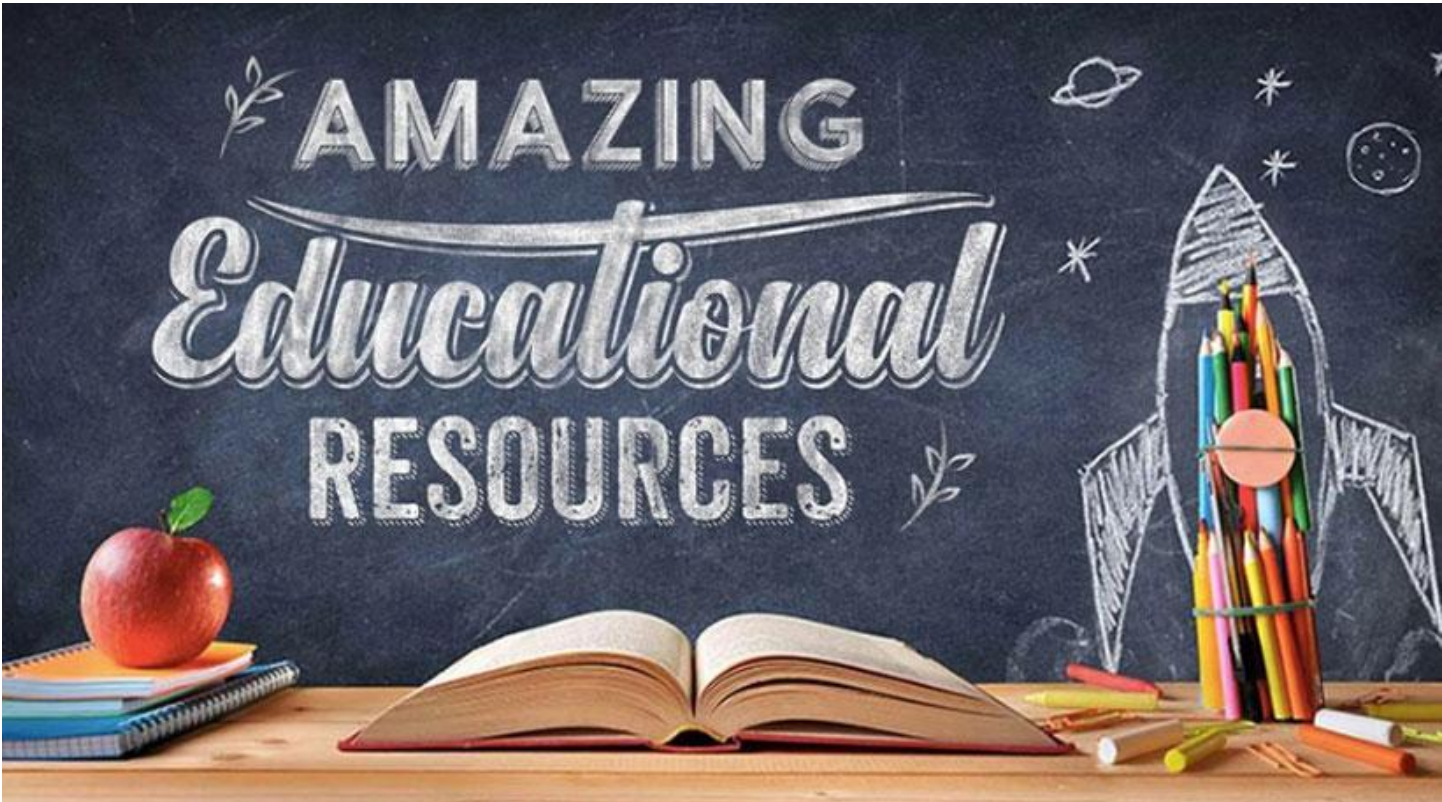
Projected Enrollment - 98

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$415,725	\$483,329	\$327,344	7
Employee Benefits	\$187,301	\$212,223	\$145,159	
Purchased Services	\$245	\$1,046	\$1,570	
Supplies & Materials	\$28,241	\$45,798	\$28,260	
Capital Outlay	\$20,740	\$53,563	\$0	
Long & Short-Term Debt				
TOTAL	\$652,251	\$795,959	\$502,332	

Location Type-Alternative
 6990 - ETS @ Madison Alternative
 1118 S. 7th Street, 63104
 (314)345-5651
 Principal or Leader-Marvin Echols

Projected Enrollment - 60

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$131,087	\$1,709,164	\$1,712,349	44
Employee Benefits	\$57,106	\$776,345	\$815,122	
Purchased Services	\$0	\$2,900	\$1,599	
Supplies & Materials	\$82,562	\$174,522	\$48,778	
Capital Outlay	\$0	\$1,135	\$0	
Long & Short-Term Debt				
TOTAL	\$270,754	\$2,664,066	\$2,577,847	



COMMUNITY CENTERS

Location Type-Community Center
0220-AEL Apprentice

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$875	\$0	#N/A	#N/A
Employee Benefits	\$92	\$0	#N/A	
Purchased Services	\$12,955	\$50,791	#N/A	
Supplies & Materials	\$2,590	\$155,408	#N/A	
Capital Outlay	\$3,341	\$0	#N/A	
Long & Short-Term Debt				
TOTAL	\$19,853	\$206,200	#N/A	

Location Type-Community Center
0206-Adult Basic Ed & Literacy
#N/A

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$807,487	\$931,354	#N/A	#N/A
Employee Benefits	\$271,953	\$294,434	#N/A	
Purchased Services	\$21,481	\$62,182	#N/A	
Supplies & Materials	\$92,076	\$233,185	#N/A	
Capital Outlay	\$4,049	\$6,323	#N/A	
Long & Short-Term Debt				
TOTAL	\$1,197,047	\$1,527,477	#N/A	

Location Type-Community Center

0280-Oak Hill FSC

#N/A

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$8,441	\$15,087	#N/A	#N/A
Employee Benefits	\$885	\$1,372	#N/A	
Purchased Services	\$452	\$0	#N/A	
Supplies & Materials	\$2,350	\$3,149	#N/A	
Capital Outlay	\$0	\$0	#N/A	
Long & Short-Term Debt				
TOTAL	\$12,127	\$19,609	#N/A	

Location Type-Community Center

0420-CEC Walbridge

#N/A

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,422	\$14,980	#N/A	#N/A
Employee Benefits	\$344	\$1,324	#N/A	
Purchased Services	\$1,500	\$0	#N/A	
Supplies & Materials	\$4,125	\$3,008	#N/A	
Capital Outlay	\$0	\$0	#N/A	
Long & Short-Term Debt				
TOTAL	\$9,391	\$19,312	#N/A	

Location Type-Community Center
 0450-CEC Yeatman
 #N/A

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	#N/A	\$0	#N/A	#N/A
Employee Benefits	#N/A	\$0	#N/A	
Purchased Services	#N/A	\$846	#N/A	
Supplies & Materials	#N/A	\$9,226	#N/A	
Capital Outlay	#N/A	\$0	#N/A	
Long & Short-Term Debt				
TOTAL	#N/A	\$10,072	#N/A	

Location Type-Community Center
 0490-CEC Vashon
 #N/A

Projected Enrollment -

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	#N/A	#N/A
Employee Benefits	\$0	\$0	#N/A	
Purchased Services	\$0	\$1,995	#N/A	
Supplies & Materials	\$2,927	\$7,536	#N/A	
Capital Outlay	\$0	\$0	#N/A	
Long & Short-Term Debt				
TOTAL	\$2,927	\$9,530	#N/A	



CENTRAL OFFICE

Location Type-Superintendent/BOE
 8000 - Board Of Education
 801 North 11th Street, 63101
 Principal or Leader-Kelvin Adams

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$66,783	\$245,967	\$321,269	3
Employee Benefits	\$30,251	\$83,765	\$114,547	
Purchased Services	\$2,083,217	\$3,237,152	\$2,844,500	
Supplies & Materials	\$2,955	\$4,724	\$15,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$2,183,207	\$3,571,607	\$3,295,816	

Location Type-Academics
 8020 - Chief Academic Offc
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,868,604	\$2,716,048	\$3,906,939	44
Employee Benefits	\$686,078	\$927,656	\$868,596	
Purchased Services	\$189,571	\$837,870	\$445,500	
Supplies & Materials	\$160,734	\$3,406,049	\$7,214,805	
Capital Outlay	\$3,290	\$21,775	\$16,000	
Long & Short-Term Debt				
TOTAL	\$2,908,277	\$7,909,399	\$12,451,841	

Location Type-Operations
 8030 - Dept Supt Operations
 801 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$296,361	\$306,270	\$325,946	3
Employee Benefits	\$111,522	\$110,382	\$115,789	
Purchased Services	\$0	\$1,381	\$8,000	
Supplies & Materials	\$0	\$746	\$2,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$407,883	\$418,780	\$451,735	

Location Type-Superintendent/BOE
 801 North 11th Street, 63101

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$97,557	\$335,904	9
Employee Benefits	\$0	\$28,942	\$128,074	
Purchased Services	\$75,300	\$781,989	\$25,000	
Supplies & Materials	\$0	\$9,792	\$20,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$75,300	\$918,280	\$508,978	

Location Type-Superintendent/BOE

8100 - Superint. Of Schools

801 North 11th Street, 63101

Principal or Leader-Kelvin Adams

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$634,914	\$817,242	\$435,788	7
Employee Benefits	\$220,478	\$236,752	\$144,952	
Purchased Services	\$59,086	\$120,990	\$158,000	
Supplies & Materials	\$4,881	\$5,828	\$7,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$919,359	\$1,180,812	\$745,739	

Location Type-Institutional Advancement

8110 - Deputy Superint.

801 North 11th Street, 63101

Principal or Leader-Lori Willis

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$129,766	\$143,438	\$142,993	1
Employee Benefits	\$49,920	\$49,517	\$47,715	
Purchased Services	\$0	\$1,385	\$2,900	
Supplies & Materials	\$0	\$38	\$100	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$179,686	\$194,378	\$193,707	

Location Type-Institutional Advancement
 8120 - Pub Info & Comm Out
 801 North 11th Street, 63101
 Principal or Leader-Lori Willis

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$439,554	\$467,771	\$408,426	9
Employee Benefits	\$185,508	\$174,230	\$157,187	
Purchased Services	\$320,115	\$750,387	\$747,750	
Supplies & Materials	\$27,540	\$82,357	\$51,750	
Capital Outlay	\$40,419	\$35,447	\$50,500	
Long & Short-Term Debt				
TOTAL	\$1,013,135	\$1,510,192	\$1,415,613	

Location Type-Academics
 8160 - Education Officer-Hs
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$38,200	\$28,043	\$32,500	0
Employee Benefits	\$4,023	\$2,351	\$0	
Purchased Services	\$1,173	\$266,314	\$214,000	
Supplies & Materials	\$180	\$3,798	\$3,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$43,576	\$300,506	\$250,000	

Location Type-Support Services
 8200 - Central Budget
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$2,728,209	\$93,122	0
Employee Benefits	\$0	\$164,876	\$0	
Purchased Services	\$0	\$829,081	\$0	
Supplies & Materials	\$0	\$14,887	\$8,392,707	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$3,737,053	\$8,485,830	

Location Type-Support Services
 8220 - Assoc Super-Ms/Sec
 801 North 11th Street, 63101
 Principal or Leader-Michael Brown

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$144,546	\$339,764	\$320,656	7
Employee Benefits	\$60,849	\$143,071	\$128,141	
Purchased Services	\$321,987	\$252,662	\$364,864	
Supplies & Materials	\$55,988	\$41,415	\$74,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$583,370	\$776,912	\$888,162	

Location Type-Academics
 8240 - Professional Development
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$704,082	\$642,251	4
Employee Benefits	\$0	\$143,370	\$228,537	
Purchased Services	\$0	\$850,771	\$368,712	
Supplies & Materials	\$0	\$44,217	\$32,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$1,742,441	\$1,272,001	

Location Type-Academics
 8250 - Area IV Office
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$14,020	\$6,372	\$50,000	0
Employee Benefits	\$1,454	\$-407	\$0	
Purchased Services	\$24,928	\$131,006	\$85,000	
Supplies & Materials	\$0	\$6,304	\$100,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$40,402	\$143,275	\$235,000	

Location Type-Academics
 8260 - Vocat/Tech Educ.
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$277,368	\$247,079	3
Employee Benefits	\$0	\$99,592	\$89,495	
Purchased Services	\$26,236	\$178,890	\$320,813	
Supplies & Materials	\$0	\$449,803	\$475,584	
Capital Outlay	\$0	\$339,249	\$289,818	
Long & Short-Term Debt				
TOTAL	\$26,236	\$1,344,902	\$1,422,789	

Location Type-Support Services
 8270 - Community Education
 801 North 11th Street, 63101
 Principal or Leader-Michael Brown

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$442,269	\$360,577	\$288,058	6
Employee Benefits	\$152,714	\$133,821	\$123,902	
Purchased Services	\$0	\$547,559	\$26,000	
Supplies & Materials	\$140,179	\$662,880	\$25,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$735,162	\$1,704,838	\$462,961	

Location Type-Academics
 8280 - Special Education
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,533,644	\$6,492,315	\$5,135,198	148
Employee Benefits	\$673,741	\$2,693,887	\$2,284,750	
Purchased Services	\$-231,993	\$11,013,490	\$4,470,937	
Supplies & Materials	\$6,779	\$211,183	\$488,700	
Capital Outlay	\$0	\$62,937	\$136,000	
Long & Short-Term Debt				
TOTAL	\$1,982,171	\$20,473,811	\$12,515,585	

Location Type-Operations
 8290 - Special Services
 801 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$3,523,175	\$5,959,292	\$6,046,951	149
Employee Benefits	\$1,960,228	\$2,758,820	\$2,960,715	
Purchased Services	\$301,273	\$60,125	\$62,000	
Supplies & Materials	\$142,844	\$491,657	\$56,000	
Capital Outlay	\$100,905	\$1,004,022	\$107,000	
Long & Short-Term Debt				
TOTAL	\$6,028,425	\$10,273,916	\$9,232,666	

Location Type-Support Services
 8310 - Adult Ed Distr
 801 North 11th Street, 63101
 Principal or Leader-Michael Brown

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$204,616	\$201,398	\$73,428	2
Employee Benefits	\$72,583	\$67,257	\$24,370	
Purchased Services	\$1,030	\$1,240	\$1,000	
Supplies & Materials	\$979	\$564	\$1,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$279,208	\$270,459	\$100,298	

Location Type-Academics
 8330 - Athletics Coord
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$1,126,197	\$925,699	4
Employee Benefits	\$0	\$159,254	\$91,828	
Purchased Services	\$0	\$384,754	\$475,200	
Supplies & Materials	\$0	\$265,796	\$267,300	
Capital Outlay	\$0	\$55,228	\$17,500	
Long & Short-Term Debt				
TOTAL	\$0	\$1,991,228	\$1,777,527	

Location Type-Academics
 8350 - Career Education
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$909,135	\$907,113	14
Employee Benefits	\$0	\$333,974	\$349,778	
Purchased Services	\$0	\$979,203	\$1,003,000	
Supplies & Materials	\$0	\$2,930	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$2,225,241	\$2,259,891	

Location Type-Institutional Advancement
 8370 - Role Model Exp
 801 North 11th Street, 63101
 Principal or Leader-Lori Willis

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	0
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$4,545	\$113,436	\$57,100	
Supplies & Materials	\$723	\$8,617	\$17,900	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$5,268	\$122,053	\$75,000	

Location Type-Academics
 8380 - Bilingual/Esl Prg
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$-249	\$1,195,912	\$1,480,387	29
Employee Benefits	\$153	\$498,192	\$659,221	
Purchased Services	\$0	\$71,474	\$403,906	
Supplies & Materials	\$60,874	\$642,170	\$609,937	
Capital Outlay	\$0	\$10,629	\$19,770	
Long & Short-Term Debt				
TOTAL	\$60,777	\$2,418,378	\$3,173,220	

Location Type-Academics
 8400 - Early Child Ed
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$420,252	\$466,737	13
Employee Benefits	\$0	\$220,630	\$203,372	
Purchased Services	\$0	\$9,802	\$49,100	
Supplies & Materials	\$0	\$71,881	\$27,900	
Capital Outlay	\$0	\$4,944	\$2,500	
Long & Short-Term Debt				
TOTAL	\$0	\$727,510	\$749,609	

Location Type-Technology
 8430 - Accountabilityoffice
 801 North 11th Street, 63101
 Principal or Leader-Cheryl VanNoy

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$609,689	\$581,081	\$688,464	9
Employee Benefits	\$221,503	\$198,816	\$251,037	
Purchased Services	\$0	\$0	\$0	
Supplies & Materials	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$831,192	\$779,896	\$939,501	

Location Type-Academics
 8440 - Library Services
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	0
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$0	\$0	\$0	
Supplies & Materials	\$0	\$116,077	\$250,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$116,077	\$250,000	

Location Type-Academics
 8460 - Parent Infant Inter
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$302,634	\$250,451	9
Employee Benefits	\$0	\$136,089	\$139,221	
Purchased Services	\$0	\$0	\$1,500	
Supplies & Materials	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$438,723	\$391,172	

Location Type-Academics
 8470 - Teach / Learn Supp
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$36,811	\$1,164,045	\$936,213	13
Employee Benefits	\$3,774	\$216,090	\$354,752	
Purchased Services	\$5,016	\$72,626	\$24,500	
Supplies & Materials	\$59,820	\$1,272,839	\$260,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$105,421	\$2,725,599	\$1,575,465	

Location Type-Institutional Advancement

8490 - Recruit/Counsel Ctr

801 North 11th Street, 63101

Principal or Leader-Lori Willis

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$261,467	\$264,897	5
Employee Benefits	\$0	\$114,881	\$117,222	
Purchased Services	\$0	\$6,080	\$12,500	
Supplies & Materials	\$0	\$7,870	\$5,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$390,296	\$400,118	

Location Type-Academics

8510 - Springboard To Lear

801 North 11th Street, 63101

Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$101,714	\$123,626	\$0	26
Employee Benefits	\$10,731	\$13,065	\$0	
Purchased Services	\$0	\$0	\$0	
Supplies & Materials	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$112,445	\$136,690	\$0	

Location Type-Support Services
 8800 - Std Support Svr
 801 North 11th Street, 63101
 Principal or Leader-Michael Brown

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$4,169	\$1,120,380	\$1,038,225	34
Employee Benefits	\$440	\$463,931	\$463,903	
Purchased Services	\$7,601	\$1,422,077	\$1,474,159	
Supplies & Materials	\$1,763	\$1,482,845	\$6,269,986	
Capital Outlay	\$0	\$247	\$0	
Long & Short-Term Debt				
TOTAL	\$13,973	\$4,489,480	\$9,246,273	

Location Type-Operations
 9050 - Building Comm
 801 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$9,828,895	\$11,227,123	\$12,711,638	431
Employee Benefits	\$4,939,161	\$5,093,803	\$6,143,937	
Purchased Services	\$6,539,627	\$49,988,872	\$47,079,783	
Supplies & Materials	\$2,370,768	\$6,318,982	\$9,937,300	
Capital Outlay	\$2,351,342	\$1,504,778	\$1,316,250	
Long & Short-Term Debt				
TOTAL	\$26,029,793	\$74,133,559	\$77,188,909	

Location Type-Technology
 9140 - Student Record
 801 North 11th Street, 63101
 Principal or Leader-Cheryl VanNoy

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$240,209	\$190,668	4
Employee Benefits	\$0	\$103,431	\$79,872	
Purchased Services	\$0	\$20,908	\$2,500	
Supplies & Materials	\$0	\$0	\$4,500	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$0	\$364,548	\$277,540	

Location Type-Finance
 9150 - Material Management
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$258,123	\$281,782	\$222,362	6
Employee Benefits	\$95,349	\$112,987	\$88,287	
Purchased Services	\$58,535	\$34,693	\$77,000	
Supplies & Materials	\$9,077	\$31,474	\$16,000	
Capital Outlay	\$1,314	\$40,391	\$37,000	
Long & Short-Term Debt				
TOTAL	\$422,397	\$501,326	\$440,649	

Location Type-Operations
 9180 - Transportation Sup
 803 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$262,759	\$290,722	\$261,442	4
Employee Benefits	\$95,239	\$102,317	\$98,663	
Purchased Services	\$24,428,069	\$24,758,889	\$31,692,704	
Supplies & Materials	\$455	\$1,156	\$2,400	
Capital Outlay	\$0	\$10,140	\$10,000	
Long & Short-Term Debt				
TOTAL	\$24,786,521	\$25,163,224	\$32,065,209	

Location Type-Operations
 9190 - Garage
 804 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	0
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$83,095	\$209,024	\$80,000	
Supplies & Materials	\$58,478	\$60,187	\$20,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$141,573	\$269,211	\$100,000	

Location Type-Operations
 9270 - Transport Taxi
 801 North 11th Street, 63101
 Principal or Leader-Square Watson

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	0
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$263,660	\$414,465	\$650,000	
Supplies & Materials	\$0	\$0	\$0	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$263,660	\$414,465	\$650,000	

Location Type-Finance
 9700 - Treasurer
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$317,543	\$336,832	\$273,255	6
Employee Benefits	\$128,029	\$136,160	\$106,674	
Purchased Services	\$635	\$13,199	\$7,000	
Supplies & Materials	\$6,381	\$11,180	\$232,207	
Capital Outlay	\$0	\$4,447	\$0	
Long & Short-Term Debt				
TOTAL	\$452,588	\$501,818	\$619,136	

Location Type-Finance
 9720 - Grants Management
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$40,698	0
Employee Benefits	\$0	\$0	\$24,228	
Purchased Services	\$479,867	\$5,731,492	\$6,479,302	
Supplies & Materials	\$19,635	\$3,970,810	\$15,967,813	
Capital Outlay	\$100,767	\$16,626	\$51,500	
Long & Short-Term Debt				
TOTAL	\$600,268	\$9,718,928	\$22,563,542	

Location Type-Institutional Advancement
 9730 - Development Officer
 801 North 11th Street, 63101
 Principal or Leader-Lori Willis

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$309,700	\$306,859	\$268,739	4
Employee Benefits	\$121,822	\$114,891	\$100,600	
Purchased Services	\$85,847	\$68,190	\$64,000	
Supplies & Materials	\$328	\$1,722	\$1,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$517,697	\$491,662	\$434,339	

Location Type-Finance
 9760 - Budget,Planning,Dev
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$0	\$0	0
Employee Benefits	\$0	\$0	\$0	
Purchased Services	\$4,726	\$6,293	\$15,000	
Supplies & Materials	\$4,070	\$7,098	\$7,500	
Capital Outlay	\$6,699	\$3,996	\$2,500	
Long & Short-Term Debt				
TOTAL	\$15,495	\$17,386	\$25,000	

Location Type-Finance
 9770 - Fiscal Cont Office
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$570,621	\$696,828	\$766,990	14
Employee Benefits	\$236,365	\$270,460	\$306,011	
Purchased Services	\$2,065,319	\$2,195,876	\$2,650,092	
Supplies & Materials	\$22,862	\$24,090	\$273,500	
Capital Outlay	\$0	\$3,274	\$0	
Long & Short-Term Debt				
TOTAL	\$2,895,167	\$3,190,528	\$3,996,593	

Location Type-Finance
 9780 - Fiscal Cont Officer
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$208,504	\$379,280	\$434,625	4
Employee Benefits	\$76,465	\$133,335	\$154,393	
Purchased Services	\$349,482	\$394,162	\$403,800	
Supplies & Materials	\$2,415	\$16,199	\$6,600	
Capital Outlay	\$0	\$1,568	\$0	
Long & Short-Term Debt				
TOTAL	\$636,866	\$924,543	\$999,419	

Location Type-Finance
 9790 - Incidental
 801 North 11th Street, 63101
 Principal or Leader-Angie Banks

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$291,683	\$310,913	\$287,651	5
Employee Benefits	\$115,547	\$117,105	\$115,371	
Purchased Services	\$37,659	\$58,436	\$77,000	
Supplies & Materials	\$695	\$4,131	\$3,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$445,585	\$490,585	\$483,023	

Location Type-Technology
 9810 - Technology Serv Mis
 801 North 11th Street, 63101
 Principal or Leader-Cheryl VanNoy

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,212,328	\$1,351,652	\$901,343	24
Employee Benefits	\$485,454	\$490,801	\$356,307	
Purchased Services	\$6,699,545	\$6,494,703	\$5,640,000	
Supplies & Materials	\$7,830,292	\$1,806,201	\$1,137,000	
Capital Outlay	\$4,643,698	\$3,291,858	\$3,010,000	
Long & Short-Term Debt				
TOTAL	\$20,871,317	\$13,435,214	\$11,044,650	

Location Type-Technology
 9840 - Research, Eval, Ass
 801 North 11th Street, 63101
 Principal or Leader-Cheryl VanNoy

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$343,576	\$317,699	\$331,865	6
Employee Benefits	\$144,327	\$128,369	\$131,985	
Purchased Services	\$471	\$1,452	\$5,000	
Supplies & Materials	\$754,772	\$800,828	\$802,000	
Capital Outlay	\$0	\$0	\$0	
Long & Short-Term Debt				
TOTAL	\$1,243,146	\$1,248,348	\$1,270,851	

Location Type-Human Resources
 9900 - Human Resources
 801 North 11th Street, 63101
 Principal or Leader-Charles Burton

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$1,916,539	\$2,595,392	\$2,301,828	30
Employee Benefits	\$691,608	\$778,119	\$725,782	
Purchased Services	\$717,963	\$1,036,495	\$969,505	
Supplies & Materials	\$14,918	\$103,188	\$26,000	
Capital Outlay	\$70,817	\$208,749	\$168,000	
Long & Short-Term Debt				
TOTAL	\$3,411,844	\$4,721,943	\$4,191,115	

Location Type-Academics
 9910 - St. Louis Plan
 801 North 11th Street, 63101
 Principal or Leader-Marion Smith Jr.

Expenses Categories	FY22 Actuals	FY23 Projected Actuals	FY24 Proposed Budget	FY24 FTE
Salaries	\$0	\$1,361,921	\$1,902,758	20
Employee Benefits	\$0	\$443,722	\$682,389	
Purchased Services	\$0	\$78,096	\$214,181	
Supplies & Materials	\$0	\$61,264	\$54,000	
Capital Outlay	\$0	\$3,200	\$2,000	
Long & Short-Term Debt				
TOTAL	\$0	\$1,948,203	\$2,855,327	

BUDGET COMPARISONS

The following reports include all funds and provide various levels of comparative detail for the account structure for both revenues and expenditures. The reports include the most current budget for FY2024, the projected actuals for FY2023, and the actuals for FY2022.

BUDGET COMPARISON: REVENUES AND EXPENDITURES

Fund Category	Actual	Projection	Proposed
Revenues	\$ 429,180,415	\$ 647,941,190	\$ 465,800,567
Expenses	\$ 382,826,322	\$ 495,151,041	\$ 483,487,680
Net Surplus/Deficit	\$ 46,354,093	\$ 152,790,149	\$ (17,687,113)

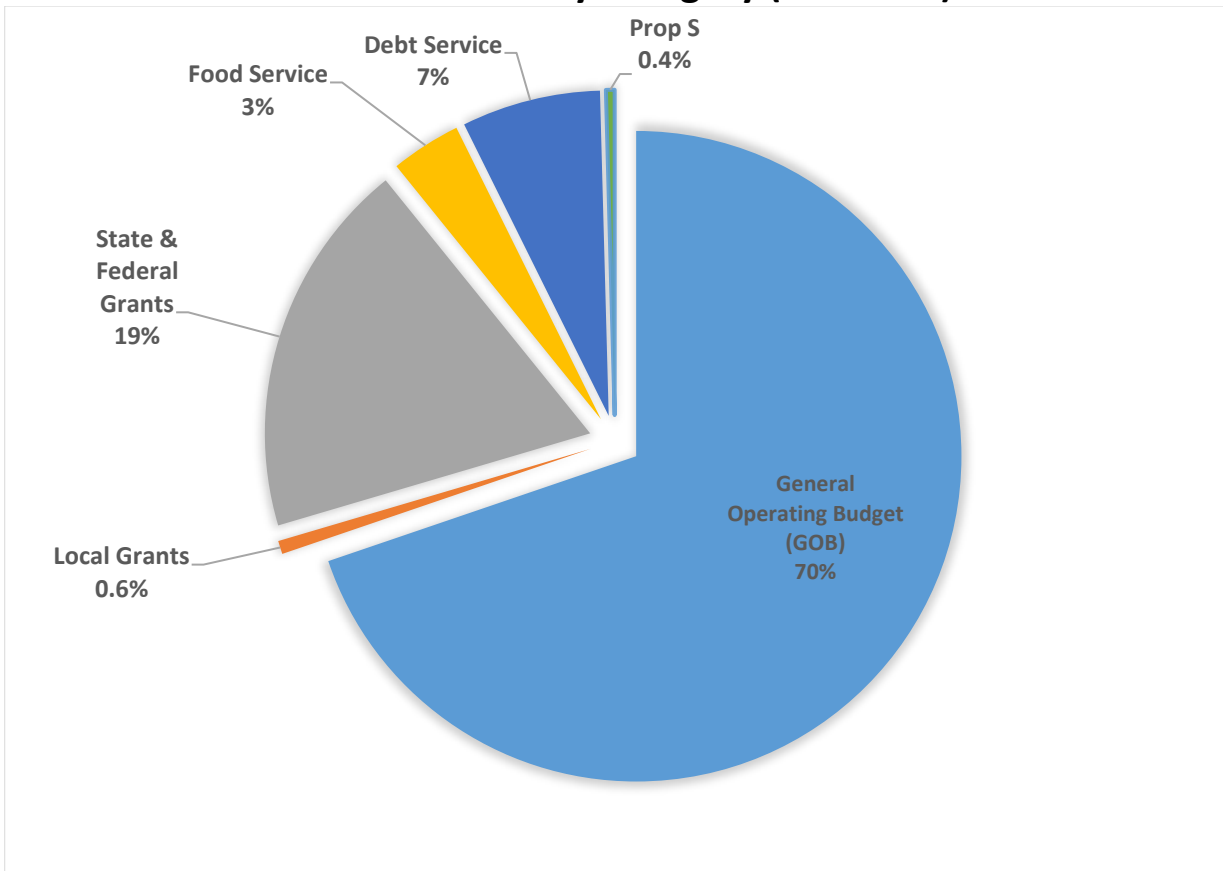
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REVENUES BY CATEGORY

SLPS Revenue by Category (All Funds)

	Fy 2022 Actual	FY 2023 Projected	FY 2024 Proposed
General Operating Budget (GOB)	315,841,150	342,098,521	325,000,000
Local Grants	12,671,313	2,183,048	3,070,000
State & Federal Grants	50,147,631	81,529,345	87,334,347
Food Service	18,724,032	16,123,563	16,250,000
Debt Service	30,649,491	32,366,252	32,146,220
Prop S	-	148,000,000	2,000,000
Total Revenues	\$428,033,616	\$622,300,728	\$465,800,567

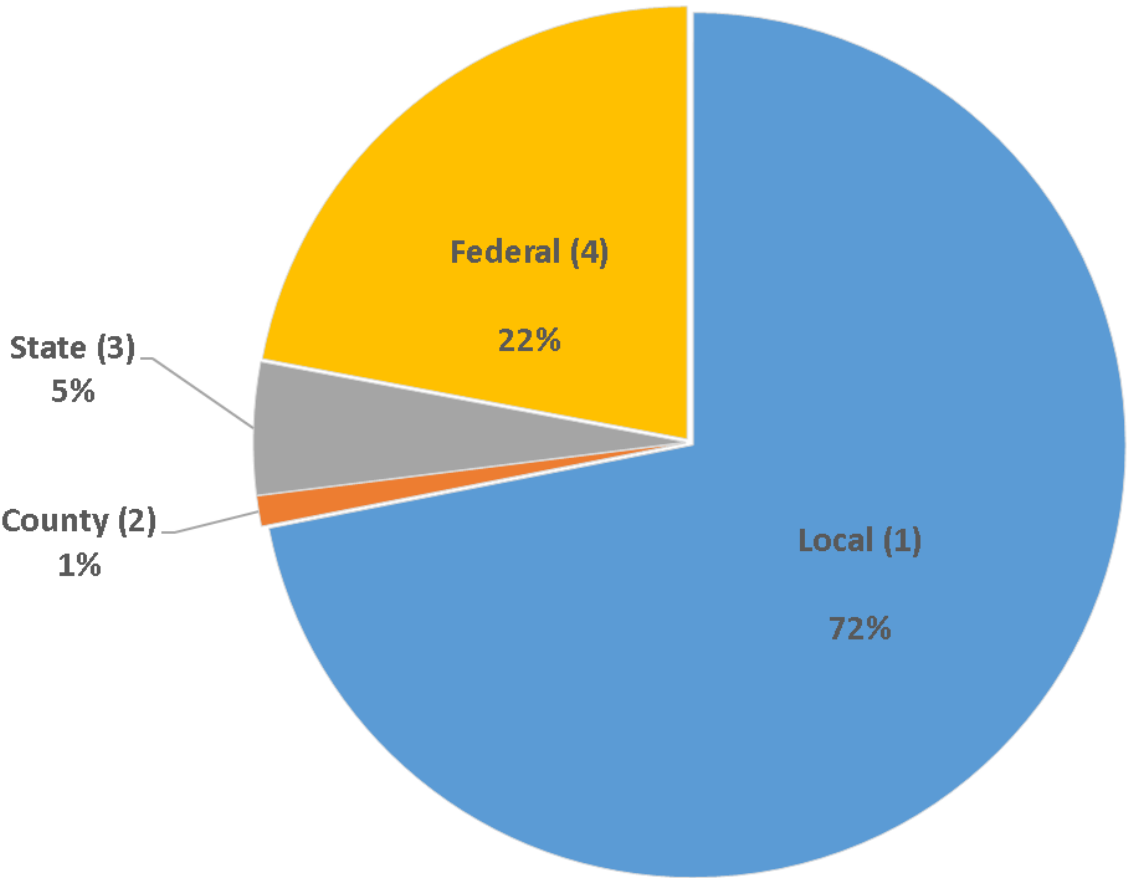
FY2024 Revenues by Category (All Funds)



REVENUE BY SOURCE

Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
Local	\$ 328,433,635	\$ 517,851,556	\$ 334,983,790	\$ 24,913,319	-35.3%
County	\$ 5,242,276	\$ 5,469,138	\$ 5,248,427	\$ (220,712)	-4.0%
State	\$ 24,700,259	\$ 28,235,828	\$ 22,974,129	\$ (5,261,699)	-18.6%
Federal	\$ 69,657,447	\$ 96,384,668	\$ 102,594,221	\$ 6,209,554	6.4%
Grand Total	\$ 428,033,616	\$ 647,941,190	\$ 465,800,567	\$ 25,640,462	-28.1%

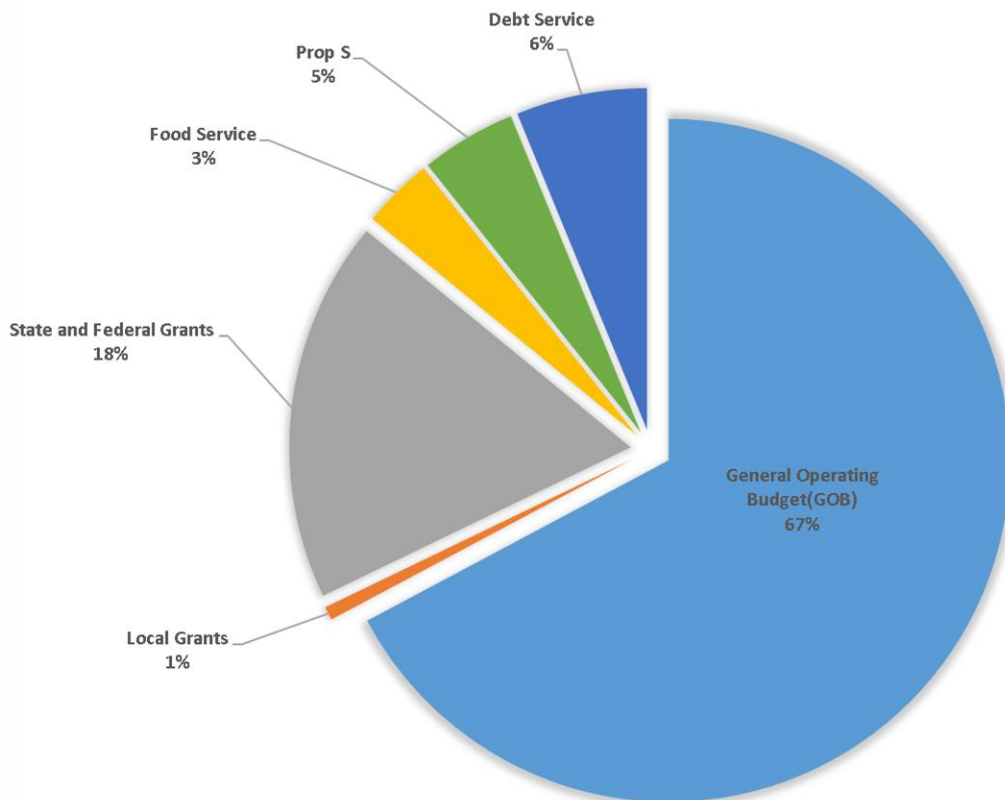
FY 2024 REVENUE BY SOURCE (ALL FUNDS)



EXPENDITURES BY CATEGORY

Budget Category / Expense Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
General Operating Budget	\$ 284,419,375	\$ 312,000,000	\$ 325,000,000	\$ 13,000,000	4%
Local Grants	\$ 9,344,157	\$ 6,234,426	\$ 3,070,000	\$ (3,164,426)	-103%
State and Federal Grants	\$ 50,273,531	\$ 111,706,764	\$ 87,334,347	\$ (24,372,417)	-28%
Food Service	\$ 14,052,892	\$ 15,588,230	\$ 16,250,000	\$ 661,770	4%
Prop S	\$ -	\$ 25,000,000	\$ 21,833,333	\$ (3,166,667)	-15%
Debt Service	\$ 24,736,367	\$ 24,621,621	\$ 30,000,000	\$ 5,378,379	18%
Grand Total	\$ 382,826,322	\$ 495,151,041	\$ 483,487,680	\$ (11,663,361)	-2.4%

FY2024 Expenditures by Category (All Funds)



REVENUE BY FUND

Budget Category	FUND	Fund Description	FY2022 Actuals	FY202 Projected	FY2024 Proposed	Dollar Amount	% Variance
General Operating Budget	110	General Fund	\$277,063,076	\$304,329,980	\$290,275,929	-\$14,054,050	-4.8%
	210	Special Revenue	\$38,517,460	\$37,065,794	\$33,724,071	-\$3,341,724	-9.9%
	410	Capital Projects	\$260,613	\$702,747	\$1,000,000	\$297,253	29.7%
Local Grants	160	Trust Fund - General	\$4,409,233	\$1,001,730	\$3,070,000	\$2,068,270	67.4%
	260	Trust Fund - Special Revenue	\$8,165,269	\$750,182		-\$750,182	
	460	Trust Fund - Capital Projects	\$96,810	\$431,136		-\$431,136	
State and Federal Grants	150	Grants Fund - General	\$27,606,254	\$66,174,363	\$87,334,347	\$21,159,984	24.2%
	250	Grants Fund - Special Revenue	\$18,650,253	\$10,614,288		-\$10,614,288	
	450	Grants Fund - Capital Projects	\$3,891,124	\$4,740,694		-\$4,740,694	
Food Service	140	Food Service - General	\$18,685,854	\$16,123,563	\$16,250,000	\$126,437	0.8%
	240	Food Service - Special Revenue	\$38,177			\$0	
Prop S	923	Prop S		\$148,000,000	\$2,000,000	-\$146,000,000	-7300.0%
Debt Service	310	Debt Service	\$30,649,491	\$32,366,252	\$32,146,220	-\$220,032	-0.7%
Grand Total			\$428,033,616	\$622,300,728	\$465,800,567	-\$156,500,161	-33.6%

REVENUE BY OBJECT CODE, OBJECT DESCRIPTION, & FUND

Object	Object Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
511101	Taxes, Current - RP	110 General (Incidental)	\$149,197,428	\$170,127,185	\$155,000,000	-\$15,127,185	-10%
		310 Debt Service	\$21,422,948	\$23,179,075	\$21,551,335	-\$1,626,740	-8%
511102	Taxes, Current - PP	110 General (Incidental)	\$36,522,191	\$42,924,756	\$40,145,017	-\$2,779,739	-7%
		310 Debt Service	\$5,236,969	\$5,870,078	\$6,600,056	\$729,978	11%
511103	Surplus Commissions	110 General (Incidental)	\$2,076,761	\$267,102	\$2,076,671	\$1,809,569	87%
		310 Debt Service	\$297,793	\$12,302	\$300,771	\$288,469	96%
511104	Taxes, Current - M&M	110 General (Incidental)	\$7,478,466	\$9,033,716	\$7,469,954	-\$1,563,761	-21%
		310 Debt Service	\$1,069,781	\$1,232,348	\$1,069,781	-\$162,567	-15%
511201	Taxes, Delinquent - RP	110 General (Incidental)	\$6,103,253	\$3,729,155	\$6,103,253	\$2,374,098	39%
		310 Debt Service	\$863,289	\$550,495	\$863,289	\$312,794	36%
511202	Taxes, Delinquent - PP	110 General (Incidental)	\$2,605,549	\$3,483,984	\$2,605,549	-\$878,435	-34%
		310 Debt Service	\$369,417	\$357,126	\$369,417	\$12,291	3%
511203	Taxes, Delinquent - M&M	110 General (Incidental)		\$5,689		-\$5,689	
		310 Debt Service		\$246		-\$246	
511301	School District Trust Fund	210 Special Revenue (Teachers)	\$26,514,460	\$29,681,616	\$28,000,000	-\$1,681,616	-6%
511401	Fin Institution Tax	110 General (Incidental)	\$4,624,314	\$1,620,481	\$1,500,000	-\$1,204,811	-8%
		310 Debt Service	\$663,094	\$231,081	\$663,094	\$432,013	65%
511501	M&M Surtax Taxes	110 General (Incidental)	\$17,967,307	\$19,925,866	\$18,002,660	-\$1,923,207	-11%
511502	Delinquent M&M Surtax	110 General (Incidental)	\$440,220	\$410,770	\$50,000	-\$360,770	-722%
511601	In Lieu Of Taxes	110 General (Incidental)	\$513,033	\$653,921	\$400,000	-\$253,921	-63%
		310 Debt Service	\$73,565	\$39,257	\$73,565	\$34,308	47%
511701	City Sales Tax	110 General (Incidental)	\$30,044,604	\$23,758,197	\$30,042,880	\$6,284,684	21%
514101	Interest Financial Instit Tax	110 General (Incidental)	\$32,706	\$22,796	\$32,706	\$9,911	30%
		310 Debt Service	\$4,690	\$3,261	\$4,690	\$1,429	30%
514102	Interest On Protest Taxes	110 General (Incidental)	\$45,049	\$3,129	\$45,049	\$41,920	93%
		310 Debt Service	\$6,460	\$199	\$6,460	\$6,261	97%
514104	Earnings on Investments	110 General (Incidental)	\$228,811	\$2,049,498	\$2,000,000	-\$49,498	-2%
		160 General (Incidental)	\$2,551	\$54,679		-\$54,679	
		310 Debt Service	\$22,275	\$328,224	\$22,275	-\$305,949	-1374%
515101	Road Service Sales to Pupils	140 General (Incidental)	\$149,230	\$187,071	\$150,000	-\$37,071	-25%
516501	Road Service Non Program	140 General (Incidental)	\$147,805	\$201,445	\$150,000	-\$51,445	-34%
517101	Admissions - Student Activities	160 General (Incidental)		\$3,690		-\$3,690	
		260 Special Revenue (Teachers)		\$1,115		-\$1,115	
518101	Day Care Revenue	160 General (Incidental)	\$8,874	\$46,307		-\$46,307	
519101	Rentals	110 General (Incidental)	\$14,270	\$19,400		-\$19,400	
		160 General (Incidental)	\$9,200	\$9,867		-\$9,867	
519102	Utilities-Charges Rental	110 General (Incidental)	\$491	\$216		-\$216	
519103	Employee Parking Revenue	110 General (Incidental)	-\$1,619	\$53,100		-\$53,100	
519104	Rental Revenue - Cell Towers	110 General (Incidental)	\$44,553	\$42,298		-\$42,298	
519201	Gifts	160 General (Incidental)	\$201,047	\$255,486		-\$255,486	
		460 Capital Projects	\$35,315			\$0	
519501	Prior Period Adjustment	110 General (Incidental)	\$166,756	\$13,903		-\$13,903	

Object	Object Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
		150 General (Incidental)	\$222,867			\$0	
		160 General (Incidental)	\$2,180			\$0	
		210 Special Revenue (Teachers)	\$735,640			\$0	
		310 Debt Service	\$318	\$0	\$318	\$318	100%
		410 Capital Projects	\$33,968			\$0	
		450 Capital Projects	\$34,938			\$0	
519801	Last Textbooks	110 General (Incidental)		\$15,633		-\$15,633	
519804	Rent-Other Board Facilities	110 General (Incidental)		\$15,000		-\$15,000	
519808	Miscellaneous Local Revenue	110 General (Incidental)	\$1,348,618	\$493,344	\$2,265,000	\$1,771,656	78%
		140 General (Incidental)		\$14,939		-\$14,939	
		150 General (Incidental)		-\$23,658		\$23,658	
		160 General (Incidental)	\$4,185,381	\$612,673	\$3,070,000	\$2,457,327	80%
		210 Special Revenue (Teachers)	\$545			\$0	
		260 Special Revenue (Teachers)	\$5,563,635	\$508,828		-\$508,828	
		310 Debt Service	\$3,875			\$0	
		460 Capital Projects	\$61,495	\$431,136		-\$431,136	
519809	Administrative Services	260 Special Revenue (Teachers)	\$99,239	\$100,471		-\$100,471	
519810	Employee Parking	110 General (Incidental)		\$55		-\$55	
519813	Employee Id Replacement	110 General (Incidental)	\$755	\$816		-\$816	
519814	Voluntary Inter-District Choice	110 General (Incidental)	\$369,493	\$330,087	\$350,000	\$19,913	6%
519815	Cell Phone Reimbursements	110 General (Incidental)	\$4,133	\$3,593		-\$3,593	
519816	Homeless Transp Reimbursements	110 General (Incidental)		\$1		-\$1	
519819	Ameren Incentive	110 General (Incidental)	\$4,581	\$10,809		-\$10,809	
521101	Fines/Failures Misdemeanors	210 Special Revenue (Teachers)	\$338,171	\$229,941	\$338,171	\$108,230	32%
522101	St Ass Utilities & Railroad Tx	110 General (Incidental)	\$4,289,087	\$4,675,637	\$4,289,087	-\$386,549	-9%
		310 Debt Service	\$615,018	\$563,561	\$621,169	\$57,608	9%
531101	Basic Formula	210 Special Revenue (Teachers)	\$10,519,852	\$6,773,632	\$5,000,000	-\$1,773,632	-35%
531201	Transportation	110 General (Incidental)	\$4,357,503	\$10,469,269	\$9,000,000	-\$1,469,269	-16%
531402	ECSE 3&4 yr old	150 General (Incidental)	\$2,598,202	\$2,966,063	\$6,515,009	\$3,548,946	54%
		250 Special Revenue (Teachers)	\$2,789,621	\$2,993,435		-\$2,993,435	
531901	Classroom Trust	110 General (Incidental)	\$3	\$1,613,798		-\$1,613,798	
532401	Education Screening/PAT	150 General (Incidental)	\$12,404	\$35,510	\$57,000	\$21,490	38%
533201	Career Education	150 General (Incidental)	\$24,350	\$138,650	\$201,220	\$62,570	31%
		210 Special Revenue (Teachers)		\$129	\$900	\$771	86%
		250 Special Revenue (Teachers)	\$79,464	\$170,774		-\$170,774	
		450 Capital Projects		\$4,951		-\$4,951	
533301	Road Service- State	140 General (Incidental)	\$24,096	\$105,769	\$25,000	-\$80,769	-323%
533701	Adult Education & Literacy	150 General (Incidental)	\$130,719	\$320,242		-\$320,242	
		250 Special Revenue (Teachers)	\$76,310	\$239,024		-\$239,024	
538101	High Need Fund - Special Educ	110 General (Incidental)	\$1,598,439	\$2,388,547	\$2,175,000	-\$213,547	-10%
539701	Miscellaneous State Rev	150 General (Incidental)	\$67,900			\$0	
		160 General (Incidental)		\$16,036		-\$16,036	
		260 Special Revenue (Teachers)	\$2,421,395			\$0	
541201	Medicaid Direct Provider	110 General (Incidental)	\$1,518,193	\$2,563,326	\$3,848,103	\$1,284,777	33%

Object	Object Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
541202	Medicaid Case Management	110 General (Incidental)	\$1,829,910	\$1,205,993		-\$1,205,993	
541801	Marine JROTC	210 Special Revenue (Teachers)	\$33,399	\$40,667	\$385,000	\$344,333	89%
541802	Navy JROTC	210 Special Revenue (Teachers)	\$52,761	\$36,340		-\$36,340	
541803	Air Force JROTC	210 Special Revenue (Teachers)	\$223,046	\$224,525		-\$224,525	
541804	Amy JROTC	210 Special Revenue (Teachers)	\$99,587	\$78,944		-\$78,944	
542201	ARP - ESSER III	150 General (Incidental)	\$4,176	\$7,172,763	\$50,000,000	\$42,827,237	86%
		250 Special Revenue (Teachers)		\$2,327,365		-\$2,327,365	
		450 Capital Projects		\$4,313,443		-\$4,313,443	
542301	CRRSA - ESSER II	150 General (Incidental)	\$9,425,852	\$31,600,755		-\$31,600,755	
		250 Special Revenue (Teachers)	\$2,477,301	\$245,539		-\$245,539	
		450 Capital Projects	\$2,855,630	\$40,454		-\$40,454	
542401	ARRA-Basic Formula-Federal Bud	150 General (Incidental)	\$572,401	\$1,177,815		-\$1,177,815	
		450 Capital Projects	\$122,396			\$0	
542501	CARES (ESSER)	150 General (Incidental)		\$8,213		-\$8,213	
		450 Capital Projects		\$28,492		-\$28,492	
542701	Career Educ Fed Perkins Grant	150 General (Incidental)	\$468,584	\$475,934	\$1,119,789	\$643,855	57%
		250 Special Revenue (Teachers)	\$127,191	\$44,491		-\$44,491	
		450 Capital Projects	\$28,843			\$0	
542801	Coronavirus Relief Fund	150 General (Incidental)		\$8,176		-\$8,176	
543601	Adult Ed & Literacy	150 General (Incidental)	\$468,284	\$476,511	\$1,300,000	\$823,489	63%
		250 Special Revenue (Teachers)	\$497,089	\$403,127		-\$403,127	
		450 Capital Projects	\$4,049			\$0	
544101	IDEA Entitle Fnds Pt B IDEA	150 General (Incidental)	\$3,179,870	\$2,257,748	\$5,632,945	\$3,375,197	60%
		250 Special Revenue (Teachers)	\$1,833,746	\$1,860,017		-\$1,860,017	
544201	ECSE-Federal	150 General (Incidental)	\$537,956	\$285,707	\$480,288	\$194,581	41%
544501	School Lunch - Federal	140 General (Incidental)	\$9,577,865	\$9,028,094	\$9,975,000	\$946,906	9%
544502	Cash In Lieu OT Commodities	140 General (Incidental)		\$513,081		-\$513,081	
544601	Breakfast Program	140 General (Incidental)	\$4,302,410	\$4,084,975	\$4,500,000	\$415,025	9%
544801	All-school Snack	140 General (Incidental)		\$7,846		-\$7,846	
544901	Fresh Fruits & Vegetables	140 General (Incidental)	\$477,723	\$447,703	\$500,000	\$52,297	10%
545101	Title I	150 General (Incidental)	\$7,500,175	\$16,165,490	\$17,542,223	\$1,376,733	8%
		250 Special Revenue (Teachers)	\$9,960,802	\$1,868,940		-\$1,868,940	
		450 Capital Projects	\$773,833	\$231,696		-\$231,696	
545901	21st Century Learning	150 General (Incidental)	\$2,889			\$0	
546101	Title IV-A Student Support	150 General (Incidental)	\$876,200	\$1,296,319	\$1,653,564	\$357,245	22%
		250 Special Revenue (Teachers)	\$99,543	\$73,968		-\$73,968	
		450 Capital Projects	\$11,556			\$0	
546201	Title III	150 General (Incidental)	\$249,818	\$44,831	\$330,609	\$285,778	86%
		250 Special Revenue (Teachers)	\$62,816	\$71,126		-\$71,126	
		450 Capital Projects	\$15,270			\$0	
546501	Title II.A	150 General (Incidental)	\$468,303	\$1,497,677	\$1,562,700	\$65,023	4%
		250 Special Revenue (Teachers)	\$373,304	\$182,319		-\$182,319	
547101	Child Nutrition Emergency Operati	140 General (Incidental)	\$1,411,081			\$0	
547701	Fed Emer Mgmt Agy Funds	110 General (Incidental)		\$758,179		-\$758,179	

Object	Object Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
549101	Summer Food Service	140 General (Incidental)	\$454,663	\$156,252	\$450,000	\$293,749	65%
549701	Federal Rev - Other	110 General (Incidental)	\$3,305,796	\$1,035,252	\$1,875,000	\$839,749	45%
		140 General (Incidental)	\$2,140,981	\$1,376,388	\$500,000	-\$876,388	-175%
		150 General (Incidental)	\$795,303	\$269,616	\$939,000	\$669,384	71%
		160 General (Incidental)		\$2,991		-\$2,991	
		240 Special Revenue (Teachers)	\$38,177			\$0	
		250 Special Revenue (Teachers)	\$273,067	\$134,161		-\$134,161	
		260 Special Revenue (Teachers)	\$81,000	\$84,000		-\$84,000	
		450 Capital Projects	\$44,618	\$121,659		-\$121,659	
549702	Other Federal Funds	260 Special Revenue (Teachers)		\$55,768		-\$55,768	
561101	Sale Of Bonds	923 Capital Projects		\$148,000,000		-\$148,000,000	
561102	Premium On Bonds Sold	923 Capital Projects			\$2,000,000	\$2,000,000	100%
563101	Insurance Recovery	110 General (Incidental)		\$592,582	\$1,000,000	\$407,418	41%
565102	Sale Of Real Prop	410 Capital Projects	\$226,645	\$702,747	\$1,000,000	\$297,253	30%
584101	Non-disabled Transp reimb	110 General (Incidental)	\$342,423	\$12,912		-\$12,912	
Grand Total			\$428,033,616	\$622,300,728	\$465,800,567	-\$156,500,161	-34%

EXPENDITURES BY BUDGET & EXPENSE CATEGORY

Budget Category/ Expense Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
General Operating Budget	\$284,419,375	\$312,000,000	\$325,000,000	\$13,000,000	4%
Certificated Salaries	\$104,986,377	\$119,137,578	\$119,862,312	\$724,734	1%
Non-Certificated Salaries	\$32,989,348	\$40,474,858	\$42,568,213	\$2,093,355	5%
Employee Benefits	\$64,581,176	\$70,351,382	\$71,005,787	\$654,405	1%
Purchased Services	\$54,484,787	\$61,190,254	\$63,236,828	\$2,046,574	3%
Supplies & Materials	\$22,213,437	\$16,717,519	\$25,407,610	\$8,690,091	34%
Capital Outlay	\$5,164,249	\$4,128,409	\$2,919,250	-\$1,209,159	-41%
Local Grants	\$9,344,157	\$6,234,426	\$3,070,000	-\$3,164,426	-103%
Certificated Salaries	\$4,616,940	\$2,778,566	\$868,085	-\$1,910,482	-220%
Non-Certificated Salaries	\$736,472	\$126,351		-\$126,351	
Employee Benefits	\$2,481,972	\$1,101,668	\$299,074	-\$580,594	-268%
Purchased Services	\$1,344,457	\$1,430,279	\$301,206	-\$1,129,073	-375%
Supplies & Materials	\$114,239	\$521,924	\$812,604	\$290,680	36%
Capital Outlay	\$50,076	\$275,638	\$789,032	\$513,394	65%
State and Federal Grants	\$50,273,531	\$111,706,764	\$87,334,347	-\$24,372,417	-28%
Certificated Salaries	\$13,645,542	\$20,133,515	\$10,252,799	-\$9,880,716	-96%
Non-Certificated Salaries	\$6,581,934	\$8,998,382	\$5,742,685	-\$3,255,697	-57%
Employee Benefits	\$8,197,478	\$8,598,308	\$7,756,855	-\$841,453	-11%
Purchased Services	\$9,288,486	\$31,483,925	\$25,936,284	-\$5,547,642	-21%
Supplies & Materials	\$8,673,796	\$35,009,516	\$35,329,636	\$320,120	1%
Capital Outlay	\$3,886,296	\$7,483,118	\$2,131,088	-\$5,352,030	-251%
Other Objects			\$185,000	\$185,000	100%
Food Service	\$14,052,892	\$15,588,230	\$16,250,000	\$661,770	4%
Certificated Salaries	\$23,257	\$27,101		-\$27,101	
Non-Certificated Salaries	\$183,115	\$158,494	\$169,447	\$10,953	6%
Employee Benefits	\$67,384	\$66,075	\$77,103	\$11,027	14%
Purchased Services	\$13,276,532	\$14,830,695	\$15,497,451	\$666,755	4%
Supplies & Materials	\$502,604	\$505,864	\$506,000	\$136	0%
Prop & Funds		\$25,000,000	\$21,833,333	-\$3,166,667	-15%
Purchased Services		\$25,000,000	\$21,833,333	-\$3,166,667	-15%
Debt Service	\$24,736,367	\$24,621,621	\$30,000,000	\$5,378,379	18%
Other Objects	\$24,736,367	\$24,621,621	\$30,000,000	\$5,378,379	18%
Grand Total	\$382,826,322	\$495,151,041	\$483,487,680	-\$11,663,361	-2%

EXPENDITURES BY BUDGET & FUND

Budget Category	FUND	Fund Description	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
General Operating Budget	110	General Fund	\$133,949,429	\$147,273,834	\$162,990,201	\$15,716,367	\$0.10
	210	Special Revenue	\$145,305,697	\$160,600,543	\$159,127,049	-\$1,473,498	-\$0.01
	410	Capital Projects	\$5,164,249	\$4,125,624	\$2,882,750	-\$1,242,874	-\$0.43
Local Grants	160	Trust Fund - General	\$2,713,859	\$2,896,262	\$1,044,125	-\$1,852,137	-\$1.77
	260	Trust Fund - Special Revenue	\$6,580,222	\$3,062,859	\$1,174,859	-\$1,888,000	-\$1.61
	460	Trust Fund - Capital Projects	\$50,076	\$275,305	\$851,016	\$575,711	\$0.68
State and Federal Grants	150	Grants Fund - General	\$27,732,153	\$78,794,937	\$70,408,579	-\$8,386,358	-\$0.12
	250	Grants Fund - Special Revenue	\$18,650,255	\$25,368,959	\$14,794,680	-\$10,574,279	-\$0.71
	450	Grants Fund - Capital Projects	\$3,891,124	\$7,542,868	\$2,131,088	-\$5,411,780	-\$2.54
Food Service	140	Food Service - General	\$14,027,245	\$15,558,432	\$16,250,000	\$691,568	\$0.04
	240	Food Service - Special Revenue	\$25,648	\$29,797		-\$29,797	
Prop 5	923	Prop 5		\$25,000,000	\$21,833,333	-\$3,166,667	-\$0.15
Debt Service	310	Debt Service	\$24,736,367	\$24,621,621	\$30,000,000	\$5,378,379	\$0.18
Grand Total			\$382,826,322	\$495,151,041	\$483,487,680	-\$11,663,361	-\$0.02

EXPENDITURES BY FUNCTION

Location	Location Description	Budget Category	FY2022 Actual	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
1111	Elementary	General Operating Budget	\$51,081,141	\$55,876,079	\$53,632,882	-\$2,243,197	-4%
		State and Federal Grants	\$2,533,018	\$14,846,911	\$5,296,303	-\$9,550,608	-180%
		Local Grants	\$2,622,084	\$2,795,151		-\$2,795,151	
		Food Service	\$49,545	\$30,636		-\$30,636	
1131	Middle/Junior High	General Operating Budget	\$12,336,320	\$14,334,983	\$15,358,986	\$1,024,003	7%
		State and Federal Grants	\$273,335	\$5,665,862		-\$5,665,862	
		Local Grants	\$1,908	\$2,005		-\$2,005	
1151	High School	General Operating Budget	\$23,053,802	\$27,886,791	\$28,532,101	\$645,310	2%
		State and Federal Grants	\$846,432	\$5,887,314		-\$5,887,314	
		Local Grants	\$457,177	\$220,656	\$44,800	-\$175,856	-39%
		Food Service		\$415		-\$415	
1191	Summer School	General Operating Budget	\$2,951,091	\$3,072,001	\$2,504,000	-\$568,001	-23%
		State and Federal Grants	\$31,995	\$50,670		-\$50,670	
		Local Grants		\$25,085		-\$25,085	
		Food Service	\$36	\$0		\$0	
1193	Alternative Programs	General Operating Budget	\$2,119,540	\$1,996,809	\$1,993,749	-\$3,061	0%
		State and Federal Grants	\$31,570	\$154,851		-\$154,851	
		Local Grants		\$83		-\$83	
1195	Virtual Instruction	General Operating Budget	\$374,938	\$463,146	\$491,851	\$28,706	6%
		State and Federal Grants	\$114,075	\$938,924		-\$938,924	
1211	Gifted and Talented	General Operating Budget	\$3,067,361	\$3,247,644	\$3,146,394	-\$101,250	-3%
		State and Federal Grants		\$96,011		-\$96,011	
1221	Special Education and Related Services	General Operating Budget	\$22,308,074	\$23,083,117	\$24,777,813	\$1,694,696	7%
		State and Federal Grants	\$902,974	\$2,581,999	\$1,487,912	-\$1,094,088	-74%
		Local Grants	\$43,318	\$63,623	\$500,000	\$436,377	87%
1224	Proportionate Share Services	State and Federal Grants	\$178,827	\$181,227	\$124,513	-\$56,714	-46%
1251	Supplemental Instruction	General Operating Budget	\$19,575	-\$6,811	\$57,847	\$64,658	112%
		State and Federal Grants	\$5,014,625	\$4,519,482	\$7,256,595	\$2,737,113	38%
		Local Grants	\$45,928	\$0		\$0	
1271	Bilingual	General Operating Budget	\$5,514,524	\$5,334,638	\$6,147,669	\$813,032	13%
		State and Federal Grants	\$430,268	\$505,305	\$246,876	-\$258,429	-105%
1281	Early Childhood Special Education	General Operating Budget	\$6,501	\$99		-\$99	
		State and Federal Grants	\$2,828,674	\$2,793,902	\$3,524,301	\$730,400	21%
1311	Agricultural Education	State and Federal Grants	\$3,026	\$0	\$12,967	\$12,967	100%
1321	Business Education	General Operating Budget	\$1,429,349	\$1,625,293	\$1,600,620	-\$24,673	-2%
		State and Federal Grants	\$185,591	\$63,262	\$266,837	\$203,575	76%
1331	Family Consumer Sciences Education	General Operating Budget	\$411,304	\$414,254	\$348,462	-\$65,793	-19%
		State and Federal Grants	\$73,596	\$155,042	\$45,785	-\$109,256	-239%
1341	Health Sciences Education	General Operating Budget	\$568,682	\$588,643	\$572,840	-\$15,803	-3%
		State and Federal Grants	\$51,638	\$192,668	\$129,128	-\$63,539	-49%
1351	Marketing and Cooperative Education	State and Federal Grants		\$0		\$0	
1361	Skilled Technical Sciences Education	General Operating Budget	\$1,391,026	\$1,439,394	\$1,573,954	\$134,560	9%

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	
			Actual	Projected	Proposed	Change	% Variance
		State and Federal Grants	\$14,257	\$78,054	\$123,302	\$45,248	37%
1371	Technology and Engineering Education	General Operating Budget	\$27,721	\$55,844	\$122,000	\$66,156	54%
		State and Federal Grants	\$37,301	\$161,294	\$143,766	-\$17,528	-12%
1391	Other Career Education (Non-Program Specific)	General Operating Budget	\$2,221,598	\$3,027,136	\$3,289,766	\$262,630	8%
		State and Federal Grants	\$910,324	\$715,917	\$588,608	-\$127,309	-22%
		Local Grants	\$396,330	\$137,400	\$90,000	-\$47,400	-53%
1411	Student Activities	General Operating Budget	\$127,690	\$121,972	\$30,000	-\$91,972	-307%
1421	School-Sponsored Athletics	General Operating Budget	\$1,550,923	\$1,900,767	\$1,777,527	-\$123,240	-7%
		State and Federal Grants	\$124	\$6,633		-\$6,633	
		Local Grants	\$49,372	\$84,181		-\$84,181	
1611	Adult Education	General Operating Budget	\$3,068	\$2,006		-\$2,006	
		State and Federal Grants	\$988,070	\$1,247,284	\$956,833	-\$290,451	-30%
		Local Grants	\$21,821	\$207,535		-\$207,535	
1911	Tuition to Other Districts Within the State	General Operating Budget	\$5,294,512	\$5,604,153	\$5,000,000	-\$604,153	-12%
1933	Tuition for Special Education Services to Private Agencies	General Operating Budget		\$192,317		-\$192,317	
		State and Federal Grants	\$758,602	\$984,201	\$1,600,000	\$615,799	38%
2111	Attendance and Social Work Services Area Direction	General Operating Budget		\$0		\$0	
2113	Social Work Services	General Operating Budget	\$2,879,326	\$3,286,431	\$2,517,843	-\$768,588	-31%
		State and Federal Grants	\$221,917	\$500,325	\$418,492	-\$81,833	-20%
		Local Grants		\$417		-\$417	
2122	Counseling Services	General Operating Budget	\$6,476,538	\$7,219,700	\$7,049,720	-\$169,979	-2%
		State and Federal Grants	\$263,116	\$439,211	\$179,253	-\$259,958	-145%
		Local Grants	\$77,413	\$4,676		-\$4,676	
2125	Record Maintenance Services	Local Grants		\$18,775		-\$18,775	
2126	Placement Services	General Operating Budget	\$605,955	\$691,409	\$652,659	-\$38,750	-6%
		State and Federal Grants	\$112	\$27,609		-\$27,609	
2131	Health Services Area Direction	State and Federal Grants	\$91,415	\$8,740		-\$8,740	
2132	Medical Services	General Operating Budget	\$7,227	\$1,523	\$2,750	\$1,227	45%
2134	Nursing Services	General Operating Budget	\$3,444,700	\$4,360,360	\$5,727,003	\$1,366,643	24%
		State and Federal Grants	\$203,928	\$946,225	\$573,021	-\$373,204	-65%
2142	Psychological Services	General Operating Budget	\$614,517	\$854,524	\$493,265	-\$361,259	-73%
		State and Federal Grants	\$390,592	\$1,249,703	\$247,391	-\$1,002,313	-405%
2152	Speech Pathology and Audiology Services	General Operating Budget	\$2,665,883	\$2,395,397	\$1,512,419	-\$882,978	-58%
		State and Federal Grants	\$1,288,178	\$2,388,439	\$2,036,116	-\$352,323	-17%
2162	Occupational Therapy-Related Service	General Operating Budget	\$363,012	\$284,100	\$173,979	-\$110,122	-63%
		State and Federal Grants	\$552,458	\$796,501	\$718,947	-\$77,554	-11%
2172	Physical Therapy-Related Services	General Operating Budget	\$256,499	\$426,161	\$377,196	-\$48,964	-13%
		State and Federal Grants	\$22,076	\$317,424	\$70,000	-\$247,424	-353%
2182	Visually Impaired/Vision Services	General Operating Budget		\$15,770		-\$15,770	
		State and Federal Grants		\$180,833		-\$180,833	
2191	Other Support Services - Students	General Operating Budget	\$2,089,015	\$2,123,294	\$1,833,884	-\$289,409	-16%
		State and Federal Grants	\$3,575,582	\$5,626,393	\$8,622,282	\$2,995,889	35%
		Local Grants	\$141,228	\$65,712	\$313,570	\$247,858	79%
2212	Instruction and Curriculum Development Services	General Operating Budget	\$1,746,616	\$2,002,007	\$1,286,965	-\$715,041	-56%

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount		
			Actual	Projected	Proposed	Change	%Variance	
		State and Federal Grants		\$1,514,839			-\$1,514,839	
2213	Instructional Staff Training Services	General Operating Budget	\$1,366,056	\$1,294,419	\$2,381,246	\$1,086,828	46%	
		State and Federal Grants	\$6,980,251	\$8,242,181	\$6,361,999	-\$1,880,181	-30%	
		Local Grants	\$1,943,622	\$1,704,614	\$895,000	-\$809,614	-90%	
2214	Professional Development	General Operating Budget	\$79,754	\$102,017	\$54,825	-\$47,192	-86%	
2222	School Library Services	General Operating Budget	\$2,153,878	\$2,399,077	\$2,434,684	\$35,608	1%	
		State and Federal Grants	\$1,442	\$258,706		-\$258,706		
2225	Instruction-Related Technology	General Operating Budget	\$104,587	\$427,057	\$124,455	-\$302,602	-243%	
		State and Federal Grants		\$3,317		-\$3,317		
2291	Other Support Services - Instructional Staff	State and Federal Grants		\$9,074		-\$9,074		
		Local Grants		\$8,368		-\$8,368		
2311	Board of Education Services	General Operating Budget	\$2,228,028	\$3,577,814	\$3,295,816	-\$281,998	-9%	
		State and Federal Grants	\$846	\$5,342		-\$5,342		
		Local Grants	\$2,727			\$0		
2321	Office of the Superintendent Services	General Operating Budget	\$3,274,280	\$3,801,948	\$3,441,202	-\$360,747	-10%	
		State and Federal Grants	\$1,728	\$95,393		-\$95,393		
2322	Community Relations Services	General Operating Budget	\$517,014	\$523,763	\$474,339	-\$49,424	-10%	
		State and Federal Grants		\$9,928		-\$9,928		
		Local Grants		\$1,667		-\$1,667		
2323	Staff Relations and Negotiations Services	General Operating Budget	\$146,973	\$179,713	\$205,354	\$25,641	12%	
		State and Federal Grants		\$5,524		-\$5,524		
2329	Other Executive Administration Services	General Operating Budget	\$939,346	\$1,009,233	\$6,140,701	\$5,131,468	84%	
		State and Federal Grants	\$2,566,053	\$7,119,040	\$17,386,005	\$10,266,965	59%	
		Local Grants		\$34,586	\$207,516	\$172,930	83%	
2331	Administrative Technology Services	General Operating Budget	\$17,886,076	\$10,845,138	\$7,783,195	-\$3,061,944	-39%	
		State and Federal Grants	\$2,809,673	\$2,271,594	\$3,137,000	\$865,406	28%	
		Local Grants	\$172,832	\$187,878		-\$187,878		
2411	Office of the Principal Services	General Operating Budget	\$17,847,747	\$19,090,700	\$19,764,074	\$673,374	3%	
		State and Federal Grants	\$441,262	\$568,645		-\$568,645		
		Local Grants	\$54			\$0		
2491	Other Support Services - School Administration	General Operating Budget	\$91,012	\$106,946	\$150,000	\$43,054	29%	
2511	Business Support Service Area Direction	General Operating Budget	\$636,866	\$914,753	\$999,419	\$84,665	8%	
		State and Federal Grants		\$9,790		-\$9,790		
		Local Grants		\$4,301		-\$4,301		
2521	Fiscal Services Area Direction	General Operating Budget	\$154,412	\$153,350	\$162,007	\$8,657	5%	
		State and Federal Grants		\$3,316		-\$3,316		
2522	Budgeting Services	General Operating Budget	\$41,344	\$17,386	\$25,000	\$7,614	30%	
		State and Federal Grants	\$782,979	\$701,797		-\$701,797		
2523	Receiving and Disbursing Funds Services	General Operating Budget	\$468,649	\$501,293	\$635,411	\$134,118	21%	
		State and Federal Grants	\$60	\$15,476		-\$15,476		
		Local Grants	\$147,170	\$152,237	\$249,362	\$97,125	39%	
		Food Service	\$358	\$7,562		-\$7,562		
2524	Payroll Services	General Operating Budget	\$441,534	\$477,334	\$483,023	\$5,689	1%	
		State and Federal Grants	\$4,051	\$13,251		-\$13,251		

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	
			Actual	Projected	Proposed	Change	% Variance
2525	Financial Accounting Services	General Operating Budget	\$617,916	\$781,572	\$811,512	\$29,940	4%
		State and Federal Grants	\$6	\$16,556		-\$16,556	
2526	Internal Auditing Services	General Operating Budget	\$141,134	\$149,590	\$173,849	\$24,259	14%
		State and Federal Grants		\$3,317		-\$3,317	
2529	Other Fiscal Services	General Operating Budget	\$3,406,572	\$4,063,272	\$4,758,241	\$694,969	15%
		State and Federal Grants	\$128,789			\$0	
		Local Grants	\$14,962	\$6,027		-\$6,027	
2541	Operation and Maintenance of Plant Service Area Direction	General Operating Budget	\$11,440,507	\$13,229,802	\$2,375,471	-\$10,854,330	-45.7%
		State and Federal Grants	\$11	\$43,157		-\$43,157	
2542	Care and Upkeep of Building Services	Prop 5			\$21,833,333	\$21,833,333	100%
		General Operating Budget	\$21,066,842	\$21,134,278	\$36,132,861	\$14,998,583	42%
		State and Federal Grants	\$1,576,639	\$21,563,804	\$15,000,000	-\$6,563,804	-44%
2543	Care and Upkeep of Grounds Services	General Operating Budget	\$723,233	\$1,522,458	\$1,828,300	\$305,842	17%
		State and Federal Grants	\$217,092	\$309,454		-\$309,454	
		Local Grants		\$92,083	\$52,500	\$460,417	83%
2544	Care and Upkeep of Equipment Services	State and Federal Grants		\$5,677		-\$5,677	
2546	Security Services	General Operating Budget	\$5,852,618	\$9,299,401	\$9,270,464	-\$28,937	0%
		State and Federal Grants	\$363,634	\$1,060,322		-\$1,060,322	
2551	Contracted Transportation Services for Students	General Operating Budget	\$17,691,239	\$17,173,038	\$24,869,305	\$7,696,267	31%
		State and Federal Grants	\$545,302	\$663,612	\$367,780	-\$295,831	-80%
		Local Grants		\$367	\$2,200	\$1,833	83%
2553	Contracted Transportation Services for Students with Disabilities	General Operating Budget	\$5,293,977	\$8,107,401	\$6,000,000	-\$2,107,401	-35%
2557	School Choice (ESE)/Proportionate Share (IDEA) Transportation	State and Federal Grants		\$764	\$15,000	\$14,236	95%
2558	Non-Allowable Transportation Expenses	General Operating Budget	\$53,189	\$291,885	\$400,000	\$108,115	27%
		State and Federal Grants	\$900	\$0	\$7,022	\$7,022	100%
2559	Early Childhood Special Education Transportation	State and Federal Grants	\$1,902,632	\$594,208	\$1,440,288	\$446,080	59%
2561	Food Service Area Direction	State and Federal Grants	\$1,681	\$6,630		-\$6,630	
		Local Grants	\$5,264	\$1,221		-\$1,221	
		Food Service	\$13,507,087	\$15,546,605	\$16,250,000	\$703,395	4%
2562	Food Preparation and Dispensing Services	Food Service	\$17,485	\$3,012		-\$3,012	
2569	Other Food Services	State and Federal Grants	\$5,941	\$821,138		-\$821,138	
		Food Service	\$478,382	\$0		\$0	
2572	Purchasing Services	General Operating Budget	\$394,358	\$413,559	\$440,649	\$27,089	6%
		State and Federal Grants	\$28,040	\$87,767		-\$87,767	
2573	Warehousing and Distributing Services	General Operating Budget	\$1,435,063	\$344,624	\$335,777	-\$8,848	-3%
		State and Federal Grants		\$6,631		-\$6,631	
2611	Central Office Service Area Direction	General Operating Budget	\$8	-\$522		\$522	
2621	Planning, Research, Development, and Evaluation Services Area Direction	General Operating Budget	\$75,006	\$271,715		-\$271,715	
		Local Grants		\$372,732		-\$372,732	
2629	Other Planning, Research, Development, and Evaluation Services Area Direction	General Operating Budget	\$1,882,435	\$1,785,617	\$2,000,376	\$214,759	11%
		State and Federal Grants		\$26,491		-\$26,491	
2631	Information Services Area Direction	General Operating Budget	\$315,360	\$353,278	\$355,309	\$2,031	1%
		State and Federal Grants		\$6,622		-\$6,622	
2632	Internal Information Services	General Operating Budget	\$90,647	\$98,444	\$94,192	-\$4,252	-5%

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	% Variance
			Actual	Projected	Proposed	Change	
		State and Federal Grants		\$3,316		-\$3,316	
2633	Public Information Services	General Operating Budget	\$786,815	\$1,223,254	\$1,136,819	-\$86,435	-8%
		State and Federal Grants		\$13,269		-\$13,269	
2642	Recruitment and Placement Services	General Operating Budget	\$166,099	\$320,008	\$179,704	-\$140,304	-78%
		State and Federal Grants		\$3,316		-\$3,316	
2643	Human Resource Services	General Operating Budget	\$2,817,252	\$3,521,820	\$3,616,552	\$94,732	3%
		State and Federal Grants	\$321,921	\$560,611		-\$560,611	
2691	Other Support Services - Central	General Operating Budget	\$104,627	\$56,564	\$288,500	\$231,936	80%
		Local Grants	\$4,977	\$4,829		-\$4,829	
2911	Other Supporting Services	General Operating Budget		\$3,472		-\$3,472	
		Local Grants		\$1,373		-\$1,373	
3111	Community Services Area Direction	General Operating Budget	\$510,785	\$596,165	\$423,220	-\$172,944	-41%
		State and Federal Grants	\$190	\$52,233		-\$52,233	
3311	Civic Services	State and Federal Grants			\$175,000	\$175,000	100%
3511	Early Childhood Program	General Operating Budget	\$345,732	\$464,601	\$526,811	\$62,211	12%
		State and Federal Grants	\$23,177	\$487,710	\$57,000	-\$430,710	-756%
		Local Grants	\$5,018	\$17,830		-\$17,830	
3512	Early Childhood Instruction	General Operating Budget	\$3,778,942	\$7,409,760	\$7,793,990	\$384,230	5%
		State and Federal Grants	\$2,883,199	\$2,963,218	\$4,858,489	\$1,895,271	39%
		Local Grants	\$3,176,618	\$1,990		-\$1,990	
3611	Homeless and Other Disadvantage Student Actives Services	General Operating Budget	\$31,524	\$42,054	\$47,200	\$5,146	11%
		State and Federal Grants	\$41,675	\$46,418	\$307,836	\$261,418	85%
3711	Non-Public School Students' Services	State and Federal Grants	\$1,043,905	\$592,269	\$839,947	\$247,678	29%
3812	Afterschool Program	General Operating Budget	\$1,427			\$0	
		State and Federal Grants	\$2,285,005	\$4,107,496	\$131,037	-\$3,976,459	-3035%
		Local Grants	\$14,335	\$17,023	\$215,052	\$198,029	92%
3912	Parental Involvement	General Operating Budget	\$10,487			\$0	
		State and Federal Grants	\$2,497,753	\$2,505,331	\$2,580,717	\$75,385	3%
5111	Principal - Bonded Indebtedness	Debt Service	\$20,540,000	\$20,005,000	\$23,124,975	\$3,119,975	13%
5211	Interest - Bonded Indebtedness	Debt Service	\$4,194,883	\$4,278,923	\$6,860,025	\$2,581,102	38%
5311	Fees - Bonded Indebtedness	Debt Service	\$1,484	\$337,698	\$15,000	-\$322,698	-2151%
4031	Architecture, Engineering and Legal Services	Prop S		\$25,000,000		-\$25,000,000	
Grand Total			\$382,826,322	\$95,151,041	\$83,487,680	-\$11,663,361	-2%

EXPENDITURES BY OBJECT CODE

Object Code	Object Code Description	Budget Category	FY 2022 Actuals	FY 2023 Projected	FY 2024 Proposed	Dollar Amount Change	% Variance
611101	Teachers Salaries Certified	General Operating Budget	\$66,844,193	\$79,951,285	\$85,413,932	\$5,462,647	6%
		Local Grants	\$3,613,234	\$2,221,851		-\$2,221,851	
		State and Federal Grants	\$4,051,178	\$7,875,942	\$7,815,466	-\$60,476	-1%
611102	Certificated Regular Salary	General Operating Budget	\$13,395,660	\$16,144,276	\$17,264,804	\$1,120,528	6%
		Local Grants	\$583,209	\$237,059	\$651,966	\$414,907	64%
		State and Federal Grants	\$5,470,070	\$7,254,445	\$1,604,257	-\$5,650,188	-352%
611103	Support Service	State and Federal Grants		\$0	\$113,400	\$113,400	100%
611201	Admin Salaries Certified	General Operating Budget	\$13,010,621	\$13,588,971	\$13,500,209	-\$88,762	-1%
		Local Grants	\$70,609	\$0		\$0	
		State and Federal Grants	\$1,290,618	\$1,094,740	\$389,482	-\$705,258	-181%
611202	Admin Sal Cert Supp Serv	General Operating Budget	\$219,834	\$262,704	\$284,731	\$22,027	8%
		State and Federal Grants	\$14,150	\$20,699	\$13,800	-\$6,899	-50%
612102	Reg Teacher Performing as Sub	General Operating Budget	\$213,203	\$267,597		-\$267,597	
		State and Federal Grants	\$150			\$0	
612103	Teachers Continuing Subs	General Operating Budget	\$1,062,985	\$1,852,074		-\$1,852,074	
612104	Sub-Teachers	General Operating Budget	\$5,873,168	\$1,702,637		-\$1,702,637	
		State and Federal Grants		\$24,000		-\$24,000	
		Food Service	\$286			\$0	
612201	Other Part-Time Salaries	General Operating Budget	\$76,129	\$13,153		-\$13,153	
612203	Other P/T Sal Support	General Operating Budget	\$162,457	\$343,046		-\$343,046	
613101	Extra Service Pay	General Operating Budget	\$1,469,363	\$1,975,406	\$1,370,446	-\$604,961	-44%
		Local Grants	\$289,741	\$221,681	\$161,119	-\$60,562	-38%
		State and Federal Grants	\$2,404,281	\$3,379,100	\$213,087	-\$3,166,013	-1486%
		Food Service	\$22,971	\$27,101		-\$27,101	
613102	Extra Service - Profess Dev	General Operating Budget	\$678,654	\$515,981	\$344,000	-\$171,981	-50%
		Local Grants	\$60,147	\$97,975	\$55,000	-\$42,975	-78%
		State and Federal Grants	\$386,154	\$464,141	\$103,308	-\$360,833	-349%
613103	Extra Service - Security	General Operating Budget	\$98,727	\$74,559	\$34,191	-\$40,369	-118%
		Local Grants		\$0		\$0	
		State and Federal Grants		\$7,949		-\$7,949	
613104	Summer School - Teacher	General Operating Budget	\$1,738,479	\$2,238,390	\$800,000	-\$1,438,390	-180%
		State and Federal Grants	\$28,941	\$0		\$0	
613105	Summer School - Administrator	General Operating Budget	\$100,405	\$190,000	\$250,000	\$60,000	24%
		State and Federal Grants		\$10,000		-\$10,000	
613106	Summer Classified Salary	General Operating Budget			\$600,000	\$600,000	100%
613120	Extra Serv-Nat'l Bd Cert	General Operating Budget	\$42,500	\$17,500		-\$17,500	
		State and Federal Grants		\$2,500		-\$2,500	
615101	Classified Admin Salary	General Operating Budget	\$4,753,409	\$4,842,955	\$4,215,338	-\$627,616	-15%
		Local Grants	\$99,736	\$92,591		-\$92,591	
		State and Federal Grants	\$699,576	\$599,850	\$218,773	-\$381,076	-174%
		Food Service	\$98,299	\$103,336	\$108,117	\$4,781	4%
615102	Classified Secr & Clerical Sal	General Operating Budget	\$3,997,859	\$4,810,009	\$5,096,383	\$286,374	6%
		State and Federal Grants	\$111,789	\$441,171	\$127,456	-\$313,715	-246%
615103	Classified Prof & Technical Sal	General Operating Budget	\$3,917,982	\$5,250,251	\$6,351,153	\$1,100,902	17%
		Local Grants	\$55,025	\$0		\$0	
		State and Federal Grants	\$958,631	\$1,588,437	\$587,297	-\$1,001,140	-170%
		Food Service	\$51,574	\$53,778	\$56,330	\$2,552	5%
615104	Teacher Aides	General Operating Budget	\$1,479,349	\$1,128,420	\$1,425,991	\$297,571	21%
		Local Grants	\$24,745	\$0		\$0	

Object Code	Object Code Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
		State and Federal Grants	\$2,089,089	\$2,340,331	\$2,402,622	\$62,291	3%
615105	Custodial & Maintenance Salary	General Operating Budget	\$5,122,931	\$5,844,472	\$7,859,695	\$2,015,223	26%
		State and Federal Grants		\$388,000		-\$388,000	
615106	Mechanics/Trade Cost Distrib	General Operating Budget	\$2,522,092	\$2,814,834	\$3,681,766	\$866,932	24%
		State and Federal Grants		\$111,000		-\$111,000	
615107	Safety Officers	General Operating Budget	\$2,846,521	\$4,791,431	\$5,811,144	\$1,019,713	18%
		State and Federal Grants		\$284,000		-\$284,000	
615108	Secretary/Clerical Sal OT	General Operating Budget	\$119,446	\$128,913		-\$128,913	
		State and Federal Grants	\$143,310	\$84,153		-\$84,153	
615112	Prof & Tech Sal Over Time	General Operating Budget	\$39,390	\$43,831		-\$43,831	
		State and Federal Grants	\$28,750	\$11,208		-\$11,208	
		Food Service	\$6,616	\$368	\$5,000	\$4,632	93%
615113	Non-instructional Teacher Aide	General Operating Budget	\$101,618	\$110,234		-\$110,234	
		Local Grants	\$12,821	\$6,333		-\$6,333	
		State and Federal Grants	\$399,280	\$481,827	\$6,820	-\$475,007	-6965%
		Food Service	\$26,627	\$1,012		-\$1,012	
615115	Custodial Maintenance OT	General Operating Budget	\$669,826	\$645,158		-\$645,158	
		State and Federal Grants	\$165,604	\$0		\$0	
615116	Mechanical/Trade Over Time	General Operating Budget	\$64,911	\$50,627		-\$50,627	
		State and Federal Grants	\$12,136	\$0		\$0	
615117	Safety Officers Over Time	General Operating Budget	\$339,091	\$634,784		-\$634,784	
		State and Federal Grants	\$214,915	\$8,957	\$11,900	\$2,943	25%
615201	Instructional Aides Salaries	General Operating Budget	\$6,120,471	\$8,573,103	\$8,114,726	-\$458,376	-6%
		Local Grants	\$544,145	\$27,426		-\$27,426	
		State and Federal Grants	\$1,200,905	\$2,209,450	\$1,985,386	-\$224,064	-11%
615301	Classified Substitute Salaries	General Operating Budget	\$35,964	\$60,155		-\$60,155	
616101	Temp Sal Discretionary	General Operating Budget	\$84,183	\$56,463	\$12,000	-\$44,463	-371%
		State and Federal Grants	\$542,777	\$337,051	\$397,698	\$60,647	15%
616102	Temp Sal Non-Discretionary	General Operating Budget	\$333,554	\$237,765	\$187,635	-\$50,130	-27%
		State and Federal Grants	\$15,172	\$112,947	\$4,732	-\$108,214	-2287%
616103	Summer School Non-Cert	General Operating Budget	\$440,752	\$451,455	\$405,789	-\$45,666	-11%
621101	Cert Retirement Contr	General Operating Budget	\$17,698,265	\$18,486,134	\$18,652,084	\$165,949	1%
		Local Grants	\$802,930	\$387,914	\$110,815	-\$277,100	-250%
		State and Federal Grants	\$1,943,272	\$1,700,467	\$1,774,334	\$73,866	4%
622101	Non Cert Retirement Contrib	General Operating Budget	\$6,199,108	\$6,503,097	\$6,765,072	\$261,976	4%
		Local Grants	\$159,827	\$18,776		-\$18,776	
		State and Federal Grants	\$1,069,431	\$913,167	\$913,756	\$590	0%
		Food Service	\$25,702	\$26,064	\$31,708	\$5,644	18%
623101	Old Age, Surv and Disabil Ins	General Operating Budget	\$8,345,457	\$9,427,769	\$9,864,502	\$436,734	4%
		Local Grants	\$322,495	\$173,039	\$46,669	-\$126,370	-271%
		State and Federal Grants	\$1,223,806	\$1,748,633	\$1,032,729	-\$715,905	-69%
		Food Service	\$12,686	\$11,465	\$16,200	\$4,735	29%
623201	Medicare	General Operating Budget	\$1,954,083	\$2,209,303	\$2,307,021	\$97,718	4%
		Local Grants	\$74,749	\$40,322	\$21,161	-\$19,160	-91%
		State and Federal Grants	\$286,161	\$401,512	\$256,209	-\$145,303	-57%
		Food Service	\$2,967	\$2,775	\$2,384	-\$390	-16%
624101	Group Med Insurance	General Operating Budget	\$24,379,287	\$27,018,764	\$26,287,646	-\$731,118	-3%
		Local Grants	\$891,768	\$369,191	\$89,096	-\$280,095	-314%
		State and Federal Grants	\$2,844,804	\$2,783,260	\$3,020,293	\$237,033	8%
		Food Service	\$18,339	\$18,666	\$20,000	\$1,334	7%
624102	Group Dent Insurance	General Operating Budget	\$795,404	\$832,247	\$898,016	\$65,769	7%

Object Code	Object Code Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
		Local Grants	\$28,737	\$11,016	\$3,040	-\$7,976	-262%
		State and Federal Grants	\$92,596	\$84,464	\$101,307	\$16,843	17%
		Food Service	\$588	\$566	\$608	\$42	7%
624103	Group Life Insurance	General Operating Budget	\$258,679	\$299,086	\$307,216	\$8,130	3%
		Local Grants	\$10,141	\$4,096	\$1,040	-\$3,056	-294%
		State and Federal Grants	\$32,631	\$31,141	\$34,422	\$3,281	10%
		Food Service	\$207	\$208	\$208	\$0	0%
624104	Vision Insurance	General Operating Budget	\$48,965	\$52,499	\$53,172	\$673	1%
		Local Grants	\$1,787	\$697	\$180	-\$517	-287%
		State and Federal Grants	\$5,705	\$5,367	\$6,051	\$684	11%
		Food Service	\$36	\$36	\$36	\$0	1%
624105	STD Insurance	General Operating Budget	\$482,827	\$563,682	\$744,408	\$180,726	24%
		Local Grants	\$18,913	\$8,028	\$2,520	-\$5,508	-219%
		State and Federal Grants	\$60,239	\$60,182	\$83,853	\$23,671	28%
		Food Service	\$494	\$493	\$504	\$11	2%
624106	LTD Insurance	General Operating Budget	\$425,289	\$473,331	\$511,042	\$37,711	7%
		Local Grants	\$16,965	\$6,872	\$1,730	-\$5,142	-297%
		State and Federal Grants	\$53,315	\$50,389	\$57,579	\$7,191	12%
		Food Service	\$381	\$369	\$346	-\$23	-7%
626101	W/C & Unemploy Comp - FTE	General Operating Budget	\$3,993,813	\$4,485,446	\$4,615,608	\$130,162	3%
		Local Grants	\$153,661	\$81,717	\$22,823	-\$58,894	-258%
		State and Federal Grants	\$585,517	\$819,725	\$476,322	-\$343,403	-72%
		Food Service	\$5,985	\$5,435	\$5,109	-\$326	-6%
629101	Other Employer Provided Ben	General Operating Budget		\$24		-\$24	
631101	Purchased Instructional Servic	General Operating Budget	\$5,631,496	\$6,104,072	\$5,243,000	-\$861,072	-16%
		Local Grants		\$0		\$0	
		State and Federal Grants	\$1,086,227	\$1,186,179	\$1,600,000	\$413,821	26%
631201	Instructional Prog Impr Svc	General Operating Budget	\$72,069	\$187,416	\$55,000	-\$132,416	-241%
		Local Grants	\$1,227,048	\$875,492	\$125,000	-\$750,492	-600%
		State and Federal Grants	\$615,908	\$1,381,217	\$1,575,549	\$194,333	12%
631301	Pupil Services	General Operating Budget	\$2,329,401	\$2,154,984	\$275,150	-\$1,879,834	-683%
		State and Federal Grants	\$2,936,510	\$6,926,293	\$4,020,302	-\$2,905,990	-72%
631302	Pupil Services - Sum mer	General Operating Budget		\$12,263		-\$12,263	
631401	Staff Services	General Operating Budget	\$2,477,124	\$1,829,478	\$422,000	-\$1,407,478	-334%
		State and Federal Grants		\$10,368	\$37,206	\$26,838	72%
631501	Audit & Account Svc	General Operating Budget	\$197,000	\$237,237	\$250,000	\$12,763	5%
631601	Data Processing& Tech Services	General Operating Budget	\$1,092,557	\$1,879,062	\$1,060,500	-\$818,562	-77%
		State and Federal Grants		\$52,250	\$4,000	-\$48,250	-1206%
631701	Legal Services	General Operating Budget	\$1,843,689	\$1,849,718	\$1,950,000	\$100,282	5%
631801	Election Services	General Operating Budget		\$793,513	\$250,000	-\$543,513	-217%
631902	Other Prof & Tech	Prop 5		\$25,000,000	\$21,833,333	-\$3,166,667	-15%
		General Operating Budget	\$2,346,590	\$3,001,146	\$2,915,850	-\$85,296	-3%
		Local Grants	\$29,298	\$395,601	\$109,006	-\$286,595	-263%
		State and Federal Grants	\$769,021	\$742,676	\$993,998	\$251,322	25%
		Food Service	\$1,359			\$0	
632101	Subaward under subagree <= 25 K	General Operating Budget		\$69		-\$69	
633101	Cleaning Services	General Operating Budget	\$1,871	\$699		-\$699	
		State and Federal Grants	\$54,433	\$5,670,435		-\$5,670,435	
633201	Contacted Repairs	General Operating Budget	\$4,401,808	\$6,694,228	\$4,429,500	-\$2,264,728	-51%
		Local Grants		\$1,667	\$10,000	\$8,333	83%
		State and Federal Grants	\$749,306	\$11,072,762	\$15,000,000	\$3,927,238	26%

Object Code	Object Code Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
633202	Repair Maintenance Other	General Operating Budget	\$718,482	\$515,436	\$934,250	\$418,814	45%
		Local Grants		\$0	\$0	\$0	
		State and Federal Grants	\$70,245	\$17,534	\$5,732	-\$11,802	-206%
		Food Service	\$1,000	\$0	\$1,000	\$1,000	100%
633301	Rental Land & Building	General Operating Budget		\$10,688		-\$10,688	
		Local Grants	\$3,991			\$0	
		State and Federal Grants		\$1,917	\$3,364	\$1,448	43%
633401	Rentals-Equipment	General Operating Budget	\$555,504	\$581,847	\$566,250	-\$15,597	-3%
		Local Grants		\$738		-\$738	
		State and Federal Grants		\$1,728	\$1,200	-\$528	-44%
633501	Water Service	General Operating Budget	\$319,621	\$380,991	\$335,600	-\$45,391	-14%
633502	Sewer Service	General Operating Budget	\$853,130	\$908,526	\$900,000	-\$8,526	-1%
633601	Trash	General Operating Budget	\$293,628	\$349,258	\$2,875,000	\$2,525,742	88%
633701	Tech Repairs & Maint	General Operating Budget	\$17,395	\$410,033	\$413,400	\$3,367	1%
		State and Federal Grants	\$50,176	\$107,242		-\$107,242	
633801	Rentals of Computers and Relat	General Operating Budget	\$165,631	\$150,624	\$300,000	\$149,376	50%
633901	Property Services	General Operating Budget	\$154,175	\$272,780	\$165,000	-\$107,780	-65%
634101	Contract Trans To-from School	General Operating Budget	\$16,023,036	\$15,161,529	\$22,550,000	\$7,388,471	33%
		State and Federal Grants	\$347,324	\$277,052	\$342,164	\$65,113	19%
634102	Contracted Transportation-SPED	General Operating Budget	\$5,293,977	\$8,107,401	\$6,000,000	-\$2,107,401	-35%
		State and Federal Grants		\$764	\$15,000	\$14,236	95%
634103	ECSE Transportation	State and Federal Grants	\$1,902,632	\$594,208	\$1,440,288	\$846,080	59%
634201	Cntr Ppl Trnsp-Field Trip	General Operating Budget	\$104,205	\$584,608	\$482,900	-\$101,708	-21%
		Local Grants		\$1,998		-\$1,998	
		State and Federal Grants	\$35,859	\$131,049	\$10,616	-\$120,433	-1134%
634202	Contr Tansp Other	General Operating Budget	\$75	\$1,466		-\$1,466	
		Local Grants		\$0		\$0	
		State and Federal Grants		-\$151		\$151	
634203	Contracted Transp After School	General Operating Budget	\$650,919	\$445,937	\$896,000	\$450,063	50%
		State and Federal Grants	\$154,360	\$255,454	\$15,000	-\$240,454	-1603%
634204	Other Tansp -Bus Passes	General Operating Budget	\$53,189	\$292,035	\$401,000	\$108,965	27%
		Local Grants		\$367	\$2,200	\$1,833	83%
		State and Federal Grants	\$900	\$167	\$7,022	\$6,855	98%
634301	Out of town Travel & Conf Exp	General Operating Budget	\$147,102	\$223,177	\$194,000	-\$29,177	-15%
		Local Grants	\$34,269	\$65,170	\$30,000	-\$35,170	-117%
		State and Federal Grants	\$257,754	\$313,885	\$128,807	-\$185,079	-144%
634302	Meeting Expenses	General Operating Budget	\$363,542	\$395,375	\$389,536	-\$5,839	-1%
		Local Grants	\$13,222	\$26,369	\$25,000	-\$1,369	-5%
		State and Federal Grants	\$5,959	\$41,935	\$88,167	\$46,231	52%
634303	Vehicle Expense	General Operating Budget		\$57		-\$57	
634304	Mileage	General Operating Budget	\$32,323	\$54,838	\$82,400	\$27,562	33%
		State and Federal Grants	\$1,850	\$6,005	\$65,549	\$59,545	91%
		Food Service		\$1,066	\$1,500	\$434	29%
634305	In-Town Workshops	General Operating Budget	\$26,332	\$24,170	\$75,550	\$51,380	68%
		State and Federal Grants	\$3,042	\$5,929	\$18,350	\$12,421	68%
634306	PHL Student & Coaches Travel	General Operating Budget	\$22,198	\$9,649	\$100,000	\$90,351	90%
		Local Grants	\$25,250	\$4,272		-\$4,272	
634903	Transportation NOC	General Operating Budget		\$0		\$0	
		Local Grants		\$100		-\$100	
		State and Federal Grants		\$0		\$0	
634904	Field Trip Admission	General Operating Budget	\$4,623	\$6,026		-\$6,026	

Object Code	Object Code Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
		State and Federal Grants	\$3,220	\$19,716		-\$19,716	
634906	Non Prof Development Travel	General Operating Budget	\$14,405	\$10,972		-\$10,972	
		Local Grants		\$30		-\$30	
		State and Federal Grants		\$8,075	\$34,932	\$26,856	77%
635101	Property Incl Boiler Insur	General Operating Budget	\$937,353	\$1,161,541	\$1,393,848	\$232,307	17%
635102	Vehicle Insurance	General Operating Budget	\$142,343	\$155,706	\$195,000	\$39,294	20%
635201	Athletic Insurance	General Operating Budget	\$29,320	\$22,050	\$37,354	\$15,304	41%
		Local Grants		\$0		\$0	
635202	Employee Pers Liab Insurance	General Operating Budget	\$19,638	\$28,947	\$20,000	-\$8,947	-45%
635203	Worker's Compensation Program	General Operating Budget	\$484,633	\$397,006	\$496,000	\$98,994	20%
635301	Employee Fidelity Insurance	General Operating Budget	\$312,087	\$331,035	\$390,440	\$59,405	15%
635901	Legal Settlements	General Operating Budget	\$7,000	\$411,076	\$250,000	-\$161,076	-64%
636101	Communications	General Operating Budget	\$5,463,246	\$3,911,685	\$4,082,500	\$170,815	4%
		Local Grants		\$21,292		-\$21,292	
		State and Federal Grants		\$1,667		-\$1,667	
636102	Postage	General Operating Budget	\$59,174	\$54,914	\$7,300	-\$47,614	-652%
		State and Federal Grants	\$5,144	\$829	\$5,500	\$4,672	85%
636201	Advertising-Recr/Announce	General Operating Budget	\$285,356	\$646,730	\$630,000	-\$16,730	-3%
		State and Federal Grants	\$40,892	\$94,015	\$50,005	-\$44,010	-88%
636301	Printing & Binding	General Operating Budget	\$1,110	\$2,573	\$30,000	\$27,427	91%
		Local Grants		\$17		-\$17	
		Food Service		\$0	\$300	\$300	100%
637101	Memberships & Dues	General Operating Budget	\$264,845	\$239,762	\$235,950	-\$3,812	-2%
		Local Grants	\$11,380			\$0	
		State and Federal Grants	\$15,211	\$16,054	\$52,635	\$36,582	69%
		Food Service	\$738	\$290	\$1,000	\$710	71%
639101	Licenses, Fees and Permits	General Operating Budget	\$221,870	\$104,809	\$308,350	\$203,541	66%
		State and Federal Grants	\$46,183	\$32,541	\$100,882	\$68,342	68%
		Food Service	\$4,006	\$8,635	\$15,493,651	\$15,485,016	100%
639103	Field Trip Admission	General Operating Budget	\$6,045	\$7,447		-\$7,447	
		State and Federal Grants	\$7,542	\$42,418		-\$42,418	
639104	Food Service Contractual	General Operating Budget	\$9,863	\$29,000	\$15,000	-\$14,000	-93%
		Local Grants		\$100		-\$100	
		Food Service	\$13,269,429	\$14,813,204		-\$14,813,204	
639801	Operating Supplement	General Operating Budget	\$33,809	\$44,667	\$39,755	-\$4,912	-12%
		Local Grants		\$37,067		-\$37,067	
		State and Federal Grants	\$128,789	\$2,471,715	\$320,014	-\$2,151,701	-672%
		Food Service		\$7,500		-\$7,500	
641101	General Supplies	General Operating Budget	\$1,655,908	\$1,633,886	\$11,278,092	\$9,644,207	86%
		Local Grants	\$56,458	\$401,821	\$545,541	\$143,720	26%
		State and Federal Grants	\$3,122,986	\$10,545,675	\$24,872,803	\$14,327,128	58%
		Food Service	\$5,052	\$6,419	\$5,000	-\$1,419	-28%
641102	Standardized Tests	General Operating Budget	\$767,877	\$843,751	\$819,700	-\$24,051	-3%
		Local Grants	\$360	\$0		\$0	
		State and Federal Grants	\$17,217	\$44,510	\$55,000	\$10,490	19%
641103	Operational Supplies-job Cost	General Operating Budget	\$1,993,435	\$2,103,702	\$2,329,000	\$225,298	10%
		State and Federal Grants	\$217,886	\$3,785,002		-\$3,785,002	
641104	Trophies/Awards/Incentives	General Operating Budget	\$251,834	\$359,052	\$427,873	\$68,820	16%
		Local Grants	\$26,103	\$32,935	\$249,362	\$216,427	87%
		State and Federal Grants	\$21,515	\$90,715	\$2,000	-\$88,715	-4436%

Object Code	Object Code Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	
			Actuals	Projected	Proposed	Change	% Variance
641105	Uniforms	General Operating Budget	\$313,733	\$542,287	\$256,000	-\$286,287	-112%
		Local Grants	\$2,705	\$11,409		-\$11,409	
		State and Federal Grants	\$1,016	\$108,750	\$595	-\$108,155	-18170%
641108	Instructional Supplies	General Operating Budget	\$113,797	\$449,292	\$15,000	-\$434,292	-2895%
		Local Grants		\$150		-\$150	
		State and Federal Grants	\$357,781	\$970,575		-\$970,575	
641109	Furn. Under\$1,000	General Operating Budget	\$167,904	\$255,421	\$1,016,581	\$761,160	75%
		Local Grants	\$1,767	\$5,445		-\$5,445	
		State and Federal Grants	\$1,532,193	\$12,155,560	\$12,000	-\$12,143,560	-101196%
641201	Computers,laptops & iPads<\$1K	General Operating Budget	\$6,899,321	\$202,648	\$641,109	\$438,460	68%
		Local Grants		\$5,451	\$10,700	\$5,249	49%
		State and Federal Grants	\$880,377	\$1,479,680	\$1,639,945	\$160,265	10%
641202	Technology Supplies	General Operating Budget	\$764,834	\$1,351,832	\$990,555	-\$361,277	-36%
		Local Grants	\$26,846	\$64,581	\$7,000	-\$57,581	-823%
		State and Federal Grants	\$1,661,010	\$3,668,257	\$2,589,757	-\$1,078,501	-42%
		Food Service	\$692	\$1,770	\$1,000	-\$770	-77%
643101	T/Books Direct Purchase	General Operating Budget	\$482,305	\$349,079	\$4,000	-\$345,079	-8627%
		State and Federal Grants	\$718,957	\$1,399,425	\$2,154,805	\$755,380	35%
643102	W/Book-Direct Purchase	General Operating Budget		\$111,482		-\$111,482	
644101	Library Books	General Operating Budget	\$180,059	\$88,821	\$231,000	\$142,179	62%
		State and Federal Grants		\$88,611	\$4,000,000	\$3,911,389	98%
645101	Periodicals	General Operating Budget	\$1,322	\$284		-\$284	
		State and Federal Grants	\$365	\$13,941	\$731	-\$13,211	-1808%
647112	Fresh fruits and Vegetables	Food Service	\$496,860	\$497,675	\$500,000	\$2,325	0%
648101	Electric Service	General Operating Budget	\$6,107,411	\$5,667,785	\$310,000	-\$5,357,785	-1728%
648201	Natural Gas Service	General Operating Budget	\$2,504,586	\$2,715,241	\$7,079,400	\$4,364,159	62%
649101	Equipment < \$1,000	General Operating Budget	\$9,113	\$42,955	\$9,300	-\$33,655	-362%
		Local Grants		\$131		-\$131	
		State and Federal Grants	\$142,494	\$658,813	\$2,000	-\$656,813	-32841%
649107	Minor Raw Materials	State and Federal Grants		\$0		\$0	
651101	Land	State and Federal Grants		\$0		\$0	
652102	Land & Building Improvement	General Operating Budget	\$1,425,977	\$558,745	\$457,000	-\$101,745	-22%
		Local Grants		\$4,667		-\$4,667	
		State and Federal Grants		\$3,519		-\$3,519	
653101	Construction In Progress	Local Grants		\$92,083	\$552,500	\$460,417	83%
		State and Federal Grants		\$0		\$0	
654101	Equipment > \$1,000	General Operating Budget	\$768,227	\$579,808	\$973,500	\$393,692	40%
		Local Grants	\$35,315	\$66,536	\$95,532	\$28,996	30%
		State and Federal Grants	\$389,193	\$2,049,824	\$2,000,000	-\$49,824	-2%
654102	Furniture \$1,000+	General Operating Budget	\$3,516	\$43,746	\$3,000	-\$40,746	-1358%
		Local Grants		\$333		-\$333	
		State and Federal Grants	\$171,211	\$2,291,228		-\$2,291,228	
654104	Reg. Equipment-Cap.Outlay	State and Federal Grants		\$1,069		-\$1,069	
654105	Audio-Visual Equip	State and Federal Grants		\$98,112		-\$98,112	
654201	Classroom Eqpt	General Operating Budget	\$49,989	\$70,424	\$127,400	\$56,976	45%
		Local Grants	\$3,341	\$17,000	\$8,000	-\$9,000	-113%
		State and Federal Grants	\$21,334	\$272,185	\$88,318	-\$183,867	-208%
654301	Technology Related - Hard \$1K+	General Operating Budget	\$1,131,714	\$648,537	\$376,350	-\$272,187	-72%
		Local Grants	\$11,420	\$95,019	\$133,000	\$37,981	29%
		State and Federal Grants	\$3,101,208	\$2,711,343	\$42,770	-\$2,668,573	-6239%
654401	Computer Software \$5,000+	General Operating Budget	\$1,784,827	\$2,227,150	\$982,000	-\$1,245,150	-127%

Object Code	Object Code Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
		State and Federal Grants	\$203,351	\$55,839		-\$55,839	
654901	Equip Full Accrual	General Operating Budget		\$0		\$0	
659101	Other Capital Outlay	General Operating Budget		\$0		\$0	
661101	Redeem Of Principal	Debt Service	\$20,540,000	\$20,005,000	\$23,124,975	\$3,119,975	13%
662101	Bond Interest	Debt Service	\$4,194,883	\$4,278,923	\$6,860,025	\$2,581,102	38%
663101	Debt Services Agent Fee	Debt Service	\$1,484	\$7,148	\$15,000	\$7,852	52%
663201	Issuance Costs	Debt Service		\$330,550		-\$330,550	
663202	Indirect Cost	State and Federal Grants			\$185,000	\$185,000	100%
Grand Total			\$382,826,322	\$495,151,041	\$483,487,680	-\$11,663,361	-2%

EXPENDITURES BY LOCATION

Location	Location Description	Budget Category	FY2022 Actuals	FY2023 Projected	FY2024 Proposed	Dollar Amount Change	% Variance
0 220	Adult Education	Local Grants	\$1,823.5	\$209,200		-\$207,376.5	
0 260	Adult Basic Ed & Literacy	General Operating Budget	\$1,823.51	\$19,091		-\$17,267.51	
		State and Federal Grants	\$1,173,116	\$1,311,536	\$1,500,000	-\$211,536	-16%
0 280	Adult ESL	General Operating Budget	\$1,129.56	\$19,909		-\$18,779.44	
		State and Federal Grants	\$1.90			\$0	
0 420	CIC/Walkridge	General Operating Budget	\$9,591	\$10,073		-\$10,073	
		State and Federal Grants		\$1,254		-\$1,254	
0 430	CIC/Truman	General Operating Budget		\$10,072		-\$10,072	
0 490	CIC/Vashon	General Operating Budget	\$29.27	\$9,350		-\$9,320.73	
1 013	Green A Learning High	General Operating Budget	\$37,032.7	\$620,994	\$323,952	-\$337,041.3	-53%
		Local Grants	\$2,244			\$0	
		State and Federal Grants	\$32,544.6	\$121,416	\$143,465	\$24,049	17%
1 100	Clyde W. Bell Career Academy 4	General Operating Budget	\$3,353,641	\$3,311,496	\$3,454,402	-\$142,906	-4%
		Local Grants	\$17,590.7	\$0		\$0	
		State and Federal Grants	\$342,614	\$1,039,536	\$276,730	-\$812,336	-234%
1 220	Gateway/SH High	General Operating Budget	\$10,930,665	\$9,900,262	\$9,307,930	-\$1,592,732	-15%
		Local Grants	\$252,490	\$79,397		-\$173,093	
		State and Federal Grants	\$1,563,055	\$1,375,186	\$492,244	-\$1,115,942	-70%
1 222	Hastings/CAL High	General Operating Budget	\$2,951,925	\$2,726,275	\$2,539,749	-\$412,176	-14%
		Local Grants	\$25,139	\$11,993	\$20,000	-\$4,146	-16%
		State and Federal Grants	\$23,574.7	\$404,532	\$144,431	-\$260,101	-63%
1 230	Beaumont High	General Operating Budget	\$2,539,461	\$3,47,022	\$627,065	-\$2,842,357	-111%
		Local Grants	\$200.15			\$0	
		State and Federal Grants	\$1,123,753	\$552,505	\$500,057	-\$623,746	-55%
1 520	Washington Elementary	General Operating Budget	\$33,186	\$32,927		-\$259	
1 440	Cleveland/ALC High	General Operating Budget	-	-			
1 300	Canaan High	General Operating Budget	\$2,917,427	\$2,973,405	\$2,972,922	-\$464.5	0%
		Local Grants	\$54,674			\$0	
		State and Federal Grants	\$37,263	\$95,534	\$93,27	-\$2,267	-2%
1 310	Colbeck/Hof Med	General Operating Budget	\$2,397,384	\$2,14,800	\$2,325,071	-\$172,313	-7%
		Local Grants	\$154,492	\$0		\$0	
		State and Federal Grants	\$151,900	\$438,373	-\$458,373		
1 340	HW/Transton & Low High	General Operating Budget	\$10,4213	\$114,403		-\$103,982	
		State and Federal Grants	-	-			
1 330	College Prep	General Operating Budget	\$6,2971	\$90,280		-\$83,983	
1 360	Merit Academic Classical High	General Operating Budget	\$5,552,295	\$5,102,797	\$2,826,276	-\$2,276,521	-44%
		Local Grants	\$36,229			\$0	
		State and Federal Grants	\$100,962	\$524,436	-\$524,436		
1 370	Merit/CJA High	General Operating Budget	\$3,474,483	\$3,166,417	\$4,247,137	-\$1,080,720	-33%
		Local Grants	\$226,529			\$0	
		State and Federal Grants	\$28,2033	\$402,000	-\$402,000		
1 600	Keeneland High	General Operating Budget	\$4,763,384	\$3,653,221	\$4,405,744	-\$752,523	-16%
		Local Grants	\$11,6913	\$0,333	\$7,232	-\$10,898	
		State and Federal Grants	\$1,187,803	\$1,220,010	\$314,109	-\$905,901	-73%
1 750	Seaside High	General Operating Budget	\$3,979,507	\$3,990,902	\$4,321,003	-\$341,496	-8%
		Local Grants	\$839,44	\$16,185		-\$823,255	
		State and Federal Grants	\$992,258	\$844,693	\$239,991	-\$752,702	-88%
		Food Service		\$413		-\$413	
1 800	Seaside High	General Operating Budget	\$2,399,478	\$2,330,193	\$2,551,810	-\$221,617	-9%

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	% Variance
			Actuals	Projected	Proposed	Change	
		Local Grants	\$ 114,127	\$ 49,140	\$ 528,21	-\$ 19,527	-30%
		State and Federal Grants	\$ 65,2972	\$ 609,959	\$ 501,02	-\$ 13,634	-50%
1350	Yakov High	General Operating Budget	\$ 3,223,613	\$ 4,755,504	\$ 4,356,119	\$ 202,313	4%
		Local Grants	\$ 169,050	\$ 69,794	\$ 514,27	-\$ 57,537	-119%
		State and Federal Grants	\$ 1,263,174	\$ 1,226,990	\$ 601,529	-\$ 623,361	-104%
1360	Central PA High	General Operating Budget	\$ 4,555,996	\$ 5,271,331	\$ 5,209,292	-\$ 23,339	-2%
		Local Grants	\$ 103,502	\$ 78,740		-\$ 78,740	
		State and Federal Grants	\$ 45,2397	\$ 399,545	\$ 141,025	-\$ 448,520	-518%
2000	Yonkers Middle	General Operating Budget	\$ 2,740,535	\$ 2,197,112	\$ 2,471,271	\$ 504,139	12%
		Local Grants	\$ 453,01	\$ 41,013		-\$ 41,013	
		State and Federal Grants	\$ 94,5399	\$ 54,105	\$ 401,493	-\$ 45,2608	-108%
2770	Levitt Middle	General Operating Budget		\$ 2,136,315		-\$ 2,136,315	
		State and Federal Grants		\$ 24,518		-\$ 24,518	
2790	Stevens Middle	General Operating Budget	\$ 520,16	\$ 503,134		-\$ 503,134	
		State and Federal Grants		\$ 5,517		-\$ 5,517	
5020	Bucks Middle	General Operating Budget	\$ 11,0921	\$ 79,657		-\$ 79,657	
5040	Brow Middle	General Operating Budget	\$ 1593,98	\$ 1,09,547		-\$ 1,09,547	
5050	Buick AAA Middle	General Operating Budget	\$ 5,453,189	\$ 5,249,085	\$ 5,550,477	\$ 1,594	2%
		Local Grants	\$ 68,127				
		State and Federal Grants	\$ 29,4633	\$ 1,163,753	\$ 1,990,84	-\$ 1,026,631	-758%
5070	Cantale PA Middle	General Operating Budget	\$ 5,949,012	\$ 5,407,336	\$ 5,776,139	\$ 598,505	10%
		Local Grants	\$ 33,881	\$ 706		-\$ 706	
		State and Federal Grants	\$ 793,842	\$ 201,5387	\$ 446,105	-\$ 1,397,434	-531%
5110	Buick Middle	General Operating Budget	\$ 149,59	\$ 13,959		-\$ 13,959	
5150	McClay PA Middle	General Operating Budget	\$ 243,77	\$ 39,376	\$ 60,241	\$ 60	1%
		Local Grants		\$ 233		-\$ 233	
		State and Federal Grants		\$ 401,773		-\$ 401,773	
5140	Levitt Middle	General Operating Budget	\$ 65,264	\$ 75,192		-\$ 75,192	
		State and Federal Grants					
5250	Gateway Middle	General Operating Budget	\$ 4,948,529	\$ 4,099,144	\$ 4,172,016	\$ 72,872	2%
		Local Grants	\$ 66,323		\$ 0	\$ 0	
		State and Federal Grants	\$ 391,644	\$ 1,265,800	\$ 59,7670	-\$ 399,150	-244%
5240	Langston Middle	General Operating Budget	\$ 559,68	\$ 57,192		-\$ 57,192	
5230	ATM Middle	General Operating Budget	\$ 2,779,268	\$ 2,900,863	\$ 2,333,336	-\$ 53,029	-1%
		Local Grants	\$ 290,12	\$ 11,126		-\$ 11,126	
		State and Federal Grants	\$ 501,078	\$ 497,245	\$ 18,7625	-\$ 509,920	-163%
5260	Levitt Middle	General Operating Budget	\$ 2,803,103	\$ 2,551,983	\$ 2,478,751	\$ 146,746	6%
		Local Grants	\$ 43,439	\$ 16,462		-\$ 16,462	
		State and Federal Grants	\$ 399,336	\$ 740,529	\$ 16,2511	-\$ 578,018	-536%
5280	L'Ouverture Middle	General Operating Budget	\$ 36,148	\$ 69,677		-\$ 69,677	
5570	Frank MLary Middle	General Operating Budget	\$ 5,117	\$ 5,559		-\$ 5,559	
5590	Compton Dew Middle	General Operating Budget	\$ 4,909,744	\$ 5,011,494	\$ 5,261,337	-\$ 49,957	-1%
		Local Grants	\$ 62,77		\$ 0	\$ 0	
		State and Federal Grants	\$ 62,630	\$ 1,454,331	\$ 21,7151	-\$ 1,217,720	-361%
5400	Stevens Middle	General Operating Budget	\$ 21,800	\$ 22,260		-\$ 22,260	
5420	Stowe Middle	General Operating Budget	\$ 276	\$ 207		-\$ 207	
5440	Turner Middle	General Operating Budget	\$ 59,01	\$ 5,605		-\$ 5,605	
5480	Webster Middle	General Operating Budget	\$ 162	\$ 63		-\$ 63	
5500	Williams Middle	General Operating Budget	\$ 229	\$ 204		-\$ 204	
5540	3 Broadway Middle	General Operating Budget	\$ 5,741	\$ 1,423		-\$ 1,423	
4000	Adams Elementary	General Operating Budget	\$ 1,949,134	\$ 1,941,375	\$ 1,362,077	-\$ 79,796	-3%

Location	Location Description	Budget Category	PR2022	PR2023	PR2024	Dollar Amount	% Variance
			Actuals	Projected	Proposed	Change	
		Local Grants	\$9,238.06	\$9,549		-\$9,549	
		State and Federal Grants	\$6,547.70	\$8,320.0	\$42,430.5	-\$42,720.7	-101%
		Food Service	\$26.14	\$,759		-\$,759	
4050	Asheville Homeless	General Operating Budget	\$2,174,416	\$1,965,383	\$1,789,713	-\$176,170	-10%
		Local Grants	\$226,538	\$72,392		-\$72,392	
		State and Federal Grants	\$423,815	\$744,815	\$381,367	-\$162,348	-28%
4100	Banister Homeless	General Operating Budget	\$1,229	\$1,091		-\$1,091	
4130	Briggs Hill Homeless	General Operating Budget	\$1,333,536	\$1,326,927	\$1,735,829	-\$75,093	-4%
		Local Grants	\$203,810	\$52,473		-\$52,473	
		State and Federal Grants	\$453,233	\$575,925	\$591,400	\$17,477	4%
		Food Service	\$5,172	\$5,393		-\$5,393	
4200	Buder Homeless	General Operating Budget	\$5,342,21	\$5,235,084	\$5,402,296	-\$22,793	-1%
		Local Grants	\$23,2467	\$4,636		-\$4,636	
		State and Federal Grants	\$949,936	\$1,409,092	\$614,334	-\$794,303	-129%
		Food Service		\$346		-\$346	
4250	Arno YPA Homeless	General Operating Budget	\$2,249,593	\$2,026,005	\$2,109,724	\$83,721	4%
		Local Grants	\$20,982	\$766		-\$766	
		State and Federal Grants	\$503,635	\$471,724	\$136,523	-\$513,599	-202%
4280	Caver Homeless	General Operating Budget	\$6,303	\$52,210		-\$52,210	
4350	Clay Homeless	General Operating Budget	\$61,324	\$68,527		-\$68,527	
4400	Farmington @ Cole Homeless	General Operating Budget	\$2,950,595	\$2,962,577	\$2,385,519	\$20,942	1%
		Local Grants	\$11,2984	\$84,715		-\$84,715	
		State and Federal Grants	\$794,630	\$772,005	\$536,747	-\$413,236	-116%
		Food Service		\$25		-\$25	
4420	Columbia Homeless	General Operating Budget	\$1,466,379	\$1,616,573	\$1,653,33	\$22,165	1%
		Local Grants	\$20,073	\$76,301		-\$76,301	
		State and Federal Grants	\$301,282	\$623,609	\$403,523	-\$217,284	-35%
4440	Cove Branch Homeless	General Operating Budget	\$22,690	\$9,301		-\$9,301	
4490	Cove Branch Homeless	General Operating Budget	\$276	\$232		-\$232	
4470	Deverick's Laundry Homeless	General Operating Budget	\$5,491,396	\$5,211,571	\$5,145,403	-\$67,993	-2%
		Local Grants	\$269,012	\$99,922		-\$99,922	
		State and Federal Grants	\$1,000,263	\$399,343	\$301,544	-\$698,304	-138%
4480	Dixie Homeless	General Operating Budget	\$366,14	\$53,360		-\$53,360	
4500	Hess Homeless	General Operating Budget	\$217	\$212		-\$212	
4510	Conover Homeless	General Operating Budget	\$2,239	\$2,280		-\$2,280	
4530	Lanark Homeless	General Operating Budget	\$31,271	\$94,127		-\$94,127	
4650	Leid Homeless	General Operating Budget	\$84,122	\$114,312		-\$114,312	
		State and Federal Grants		-			
4660	Leid Homeless	General Operating Budget	\$1,639,453	\$1,377,383	\$1,415,162	-\$164,425	-12%
		Local Grants	\$150,446	\$185,792	\$33,230	\$568,703	67%
		State and Federal Grants	\$484,232	\$616,669	\$579,163	-\$257,304	-65%
4720	Gallop Hill	General Operating Budget	\$139,51	\$11,247		-\$11,247	
4750	Gateway Homeless	General Operating Budget	\$4,656,136	\$3,092,336	\$5,343,206	-\$64,030	-2%
		Local Grants	\$143,923	\$92,503		-\$92,503	
		State and Federal Grants	\$972,446	\$1,487,034	\$307,476	-\$973,78	-193%
4790	Goodrich Homeless	General Operating Budget	\$227	\$205		-\$205	
4780	Ham Lane Homeless	General Operating Budget	\$2,115,095	\$1,842,599	\$1,327,608	-\$14,791	-1%
		Local Grants	\$199,073	\$72,549		-\$72,549	
		State and Federal Grants	\$732,602	\$854,093	\$472,263	-\$561,330	-77%
4840	Hemlock Homeless	General Operating Budget	\$238	\$215		-\$215	
4880	Hess Homeless	General Operating Budget	\$2,114,403	\$2,106,642	\$1,350,266	-\$176,576	-9%

Location	Location Description	Budget Category	PP2022	PP2023	PP2024	Dollar Amount	% Variance
			Actuals	Projected	Proposed	Change	
		Local Grants	\$ 16,172.5	\$ 50.0		-\$ 50.0	
		State and Federal Grants	\$ 27,401.1	\$ 635,200.0	\$ 40,000.0	-\$ 24,452.7	-9.0%
4300	Relay Memorial	General Operating Budget	\$ 2,131,178	\$ 2,203,373	\$ 1,325,171	-\$ 878,204	-1.3%
		Local Grants	\$ 10,203.3	\$ 105,300.0		-\$ 105,300.0	
		State and Federal Grants	\$ 47,238.5	\$ 752,756	\$ 576,578	-\$ 536,538	-9.3%
4300	Reveg Memorial	General Operating Budget	\$ 1,226,941	\$ 1,745,216	\$ 1,264,010	-\$ 1,793,06	-1.1%
		Local Grants	\$ 123,771	\$ 93,481		-\$ 93,481	
		State and Federal Grants	\$ 53,058.4	\$ 436,433	\$ 450,756	-\$ 33,73.2	-1.5%
4320	Rodger Memorial	General Operating Budget	\$ 2,104,020	\$ 2,555,528	\$ 2,511,427	-\$ 21,901	-1%
		Local Grants	\$ 39,053.9	\$ 123,048		-\$ 123,048	
		State and Federal Grants	\$ 39,276.9	\$ 744,916	\$ 702,340	-\$ 42,576	-6%
4360	Rumok Memorial	General Operating Budget	\$ 2,003,034	\$ 1,716,979	\$ 1,762,639	\$ 43,630	3%
		Local Grants	\$ 93,511	\$ 72,376		-\$ 72,376	
		State and Federal Grants	\$ 291,928	\$ 464,596	\$ 23,970	-\$ 20,493	-7.9%
		Food Service	\$ 1,780			\$ 0	
4370	Row American Free Memorial	General Operating Budget	\$ 2,240,340	\$ 2,546,300	\$ 2,752,334	\$ 533,734	14%
		Local Grants	\$ 13,549			\$ 0	
		State and Federal Grants	\$ 214,254	\$ 327,389	\$ 10,612.5	-\$ 421,766	-59.7%
		Food Service	\$ 503.7	\$ 242.6		-\$ 242.6	
4390	St. Ignace Memorial	General Operating Budget	\$ 1,579,302	\$ 1,559,212	\$ 1,230,433	-\$ 33,734	-3%
		Local Grants	\$ 191,000	\$ 63,481		-\$ 63,481	
		State and Federal Grants	\$ 39,264.3	\$ 79,296	\$ 33,043	-\$ 22,923	-9.3%
3000	Talbot Memorial	General Operating Budget	\$ 4.52	\$ 38		-\$ 58.3	
3020	Jefferson Memorial	General Operating Budget	\$ 1,591,194	\$ 1,405,393	\$ 1,446,205	\$ 42,803	3%
		Local Grants	\$ 100,702	\$ 38,94.7		-\$ 38,94.7	
		State and Federal Grants	\$ 19,796.2	\$ 402,35.2	\$ 26,41.99	-\$ 1,586.55	-3.2%
3050	Conrad Memorial	General Operating Budget	\$ 2,359,320	\$ 2,379,333	\$ 2,453,701	-\$ 144,137	-6%
		Local Grants	\$ 37,237	\$ 70.6		-\$ 70.6	
		State and Federal Grants	\$ 79,528	\$ 21,526		-\$ 521,526	
		Food Service		\$ 71.1		-\$ 71.1	
3090	Wald Memorial	General Operating Budget	\$ 1,724,739	\$ 1,762,084	\$ 1,346,643	\$ 34,361	3%
		Local Grants	\$ 23,366	\$ 91,209		-\$ 91,209	
		State and Federal Grants	\$ 41,515.4	\$ 12,36.2	\$ 22,93.98	-\$ 28,50.64	-12.5%
		Food Service		\$ 1,353		-\$ 1,353	
3100	Wong Memorial	General Operating Budget	\$ 2,320,641	\$ 2,592,470	\$ 2,230,028	-\$ 142,442	-6%
		Local Grants	\$ 201,136	\$ 69,35.5		-\$ 69,35.5	
		State and Federal Grants	\$ 661,369	\$ 52,91.6	\$ 44,03.57	-\$ 591,379	-9.9%
		Food Service	\$ 294.5	\$ 2,801		-\$ 2,801	
3120	Wynne Acad. Bachelors @ B & W H	General Operating Budget	\$ 2,774,142	\$ 2,226,462	\$ 2,306,441	\$ 179,979	6%
		Local Grants	\$ 128,956	\$ 33,976		-\$ 33,976	
		State and Federal Grants	\$ 876,539	\$ 1,001,160	\$ 429,847	-\$ 371,313	-13.5%
		Food Service		\$ 63.5		-\$ 63.5	
3240	Walt Whitman Memorial	General Operating Budget	\$ 2,337,614	\$ 2,450,096	\$ 2,360,355	-\$ 69,35.5	-3%
		Local Grants	\$ 61,225			\$ 0	
		State and Federal Grants	\$ 58,276	\$ 454,543		-\$ 454,543	
		Food Service	\$ 23.75	\$ 2,129		-\$ 2,129	
3260	Walt Memorial	General Operating Budget	\$ 2,641,173	\$ 2,642,422	\$ 2,454,572	-\$ 186,850	-8%
		Local Grants	\$ 40,558	\$ 34,111		-\$ 34,111	
		State and Federal Grants	\$ 30,793.8	\$ 33,026	\$ 26,7340	-\$ 29,04.36	-10.9%
3320	Washburn Memorial	General Operating Budget	\$ 499	\$ 410		-\$ 410	
3340	Washburn Memorial	General Operating Budget	\$ 4,090,388	\$ 5,632,388	\$ 5,451,592	-\$ 221,396	-6%
		Local Grants	\$ 253,074	\$ 72,91.5		-\$ 72,91.5	

Location	Location Description	Budget Category	PR2022	PR2023	PR2024	Dollar Amount	
			Actuals	Projected	Proposed	Change	% Variance
		State and Federal Grants	\$1,097,093	\$1,144,203	\$702,038	-\$442,143	-39%
		Food Service	\$17		\$0	\$0	
3300	Moranet Elementary	General Operating Budget	\$1,979,715	\$1,801,374	\$1,375,290	-\$71,416	4%
		Local Grants	\$117,143	\$66,753	-\$66,753	-\$66,753	
		State and Federal Grants	\$629,939	\$820,460	\$499,170	-\$521,290	-84%
3320	Gateway Michael Elementary	General Operating Budget	\$1,685,373	\$1,870,060	\$1,352,733	-\$517,327	-28%
		Local Grants	\$9,448	\$7,946	\$20,000	\$12,354	62%
		State and Federal Grants	\$406,793	\$395,300	\$449,162	-\$144,418	-35%
3360	Marino Elementary	General Operating Budget	\$2,274,337	\$2,135,823	\$2,114,094	-\$59,729	-3%
		Local Grants	\$225,291	\$96,184	-\$96,184	-\$96,184	
		State and Federal Grants	\$447,162	\$638,416	\$329,582	-\$512,934	-78%
		Food Service	\$279		\$0	\$0	
3390	Muller Elementary	General Operating Budget	\$3,149,848	\$4,382,721	\$4,369,930	-\$528,791	-12%
		Local Grants	\$407,904	\$68,856	-\$68,856	-\$68,856	
		State and Federal Grants	\$1,052,993	\$1,706,764	\$643,296	-\$1,061,468	-62%
		Food Service	\$782	\$1,907		-\$1,125	
3600	Oak Hill Elementary	General Operating Budget	\$2,187,131	\$2,230,254	\$2,157,757	-\$112,397	-5%
		Local Grants	\$227,233	\$96,206	-\$96,206	-\$96,206	
		State and Federal Grants	\$990,113	\$401,397	\$193,512	-\$520,603	-52%
		Food Service		\$412		-\$412	
3610	Earl Harold Sr Elementary	General Operating Budget	\$2,421,728	\$2,224,272	\$2,181,379	-\$142,899	-6%
		Local Grants	\$119,679	\$90,453	-\$90,453	-\$90,453	
		State and Federal Grants	\$1,292,148	\$1,046,274	\$823,522	-\$522,742	-41%
3620	Freedom Elementary	General Operating Budget	\$2,056,028	\$2,008,194	\$1,946,183	-\$62,009	-3%
		Local Grants	\$196,530	\$71,544	-\$71,544	-\$71,544	
		State and Federal Grants	\$663,110	\$902,671	\$676,677	-\$226,394	-25%
3720	Rice Elementary	General Operating Budget	\$1,833,33	\$1,921,9		-\$19,219	
3780	Shaw YFA Elementary	General Operating Budget	\$3,072,933	\$2,994,540	\$2,752,377	-\$181,763	-6%
		Local Grants	\$116,480	\$76,684	-\$76,684	-\$76,684	
		State and Federal Grants	\$732,323	\$371,823	\$572,493	-\$199,532	-27%
		Food Service	\$2,700	\$3,247		-\$5,247	
3800	Sherrill Elementary	General Operating Budget	\$1,479,238	\$1,309,969	\$1,307,776	-\$2,193	0%
		Local Grants	\$252,104	\$96,251	-\$96,251	-\$96,251	
		State and Federal Grants	\$420,236	\$671,305	\$330,336	-\$510,947	-62%
3860	Sage Elementary	General Operating Budget	\$1,365,333	\$2,206,522	\$1,915,938	-\$290,584	-13%
		Local Grants	\$185,766	\$69,371	-\$69,371	-\$69,371	
		State and Federal Grants	\$424,000	\$621,391	\$216,574	-\$405,407	-65%
3880	Seminole Elementary	General Operating Budget	\$1,046	\$330		-\$330	
3920	Casual Projects - 1	General Operating Budget	\$663	\$333		-\$333	
3950	Stewart/C&B Hood	General Operating Budget	\$4,048,404	\$4,446,243	\$4,210,099	-\$156,144	-4%
		Local Grants	\$515,373	\$19,518	\$213,032	\$193,754	91%
		State and Federal Grants	\$1,139,410	\$1,926,072	\$658,124	-\$1,267,948	-65%
		Food Service	\$290,403		\$0	\$0	
3960	Walk Ridge Elementary	General Operating Budget	\$1,390,209	\$1,433,374	\$1,190,734	-\$299,640	-21%
		Local Grants	\$194,223	\$98,188	-\$98,188	-\$98,188	
		State and Federal Grants	\$253,384	\$348,087	\$139,644	-\$208,443	-63%
		Food Service	\$6,476		-\$6,476	-\$6,476	
3970	Wester Elementary	General Operating Budget	\$4,046,734	\$4,012,933	\$3,823,339	-\$189,574	-5%
		Local Grants	\$291,168	\$99,233	-\$99,233	-\$99,233	
		State and Federal Grants	\$322,212	\$1,077,650	\$238,111	-\$839,539	-77%
6010	Wash Meadows Elementary	General Operating Budget	\$2,616,263	\$2,453,337	\$2,016,998	-\$419,339	-17%
		Local Grants	\$189,043	\$69,274	-\$69,274	-\$69,274	

Location	Location Description	Budget Category	FY 2022	FY 2023	FY 2024	Dollar Amount	
			Actuals	Projected	Proposed	Change	% Variance
6030	Wilson Early Childhood	State and Federal Grants	\$ 79,366.60	\$ 1,075,373	\$ 426,303	-\$ 649,070	-132%
		General Operating Budget	\$ 5,033,997	\$ 5,163,895	\$ 5,026,759	-\$ 137,136	-3%
		Local Grants	\$ 19,234.80	\$ 0.00	\$ 0.00	-\$ 19,234.80	-100%
		State and Federal Grants	\$ 61,098.20	\$ 6,26,101	\$ 23,046.00	-\$ 37,952.20	-130%
		Food Service	\$ 5.16	\$ 0.00	\$ 0.00	\$ 5.16	100%
6120	Woodward Elementary	General Operating Budget	\$ 2,387,724	\$ 2,236,496	\$ 2,293,335	\$ 42,839	2%
		Local Grants	\$ 23,415	\$ 2,800	\$ 2,800	-\$ 20,615	-88%
		State and Federal Grants	\$ 37,634	\$ 21,512	\$ 26,299	-\$ 15,315	-41%
6140	Wynne Elementary	General Operating Budget	\$ 1,792.00	\$ 3,341	\$ 0.00	-\$ 3,341	-100%
6540	Children's Hospital	General Operating Budget	\$ 1,512.11	\$ 0.00	\$ 0.00	\$ 1,512.11	100%
6710	Mul-Fish @ Stevens	General Operating Budget	\$ 3,916	\$ 3,934	\$ 3,934	\$ 18	0%
6720	Do. Peris Ms	General Operating Budget	\$ 2,544	\$ 2,766	\$ 2,766	\$ 222	9%
6790	Innovative Career Alternative	General Operating Budget	\$ 1,264,768	\$ 1,497,900	\$ 1,493,473	-\$ 4,427	-0%
		Local Grants	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	0%
		State and Federal Grants	\$ 21,939	\$ 6,666	\$ 43,999	\$ 37,333	175%
6920	NCMA @ Roosevelt Alternative	General Operating Budget	\$ 1,190,938	\$ 1,563,696	\$ 1,618,541	\$ 55,145	4%
		State and Federal Grants	\$ 71,488	\$ 92,173	\$ 92,173	\$ 20,685	29%
6970	Big House @ Do. Peris	General Operating Budget	\$ 2,402	\$ 2,529	\$ 2,529	\$ 127	5%
6980	High Start Alternative	General Operating Budget	\$ 61,972.00	\$ 69,145	\$ 69,145	\$ 7,173	12%
		State and Federal Grants	\$ 5,235.2	\$ 6,813	\$ 6,813	\$ 1,578	30%
6990	Thomasville School Alternative	General Operating Budget	\$ 8,236.2	\$ 1,703,824	\$ 1,742,915	\$ 39,091	2%
		Local Grants	\$ 0.00	\$ 4,795	\$ 2,000	-\$ 2,795	-58%
		State and Federal Grants	\$ 18,815	\$ 24,249	\$ 21,454	-\$ 2,795	-12%
7000	Bohler-Duke High	State and Federal Grants	\$ 3,182.27	\$ 22,589	\$ 40,653	\$ 18,064	80%
7010	Cardinal River Prep	State and Federal Grants	\$ 17,307	\$ 29,669	\$ 29,669	\$ 12,362	71%
7020	City Academy	State and Federal Grants	\$ 22,179	\$ 15,459	\$ 27,982	\$ 12,523	81%
7040	Wright Academy	State and Federal Grants	\$ 17,817	\$ 4,106	\$ 12,100	-\$ 5,717	-32%
7060	Al Debra	State and Federal Grants	\$ 0.00	\$ 2,336	\$ 2,336	\$ 2,336	100%
7070	Marion Middle School I	State and Federal Grants	\$ 2,037.77	\$ 22,061	\$ 13,842	-\$ 8,219	-37%
7080	Marion Middle School II	State and Federal Grants	\$ 0.00	\$ 0.00	\$ 18,701	\$ 18,701	100%
7090	New City School I	State and Federal Grants	\$ 2,425.9	\$ 19,222	\$ 11,660	-\$ 7,562	-39%
7110	River Road Middle School	State and Federal Grants	\$ 6,780	\$ 5,551	\$ 12,783	\$ 7,232	108%
7120	Rosary-Cath High	State and Federal Grants	\$ 46,753	\$ 29,423	\$ 40,324	\$ 10,901	23%
7150	Sacred Heart Village	State and Federal Grants	\$ 1,159	\$ 2,081	\$ 3,900	\$ 2,741	237%
7140	Sevier City Community	State and Federal Grants	\$ 3,383	\$ 12,688	\$ 2,461	-\$ 10,227	-80%
7130	St. Ann's School I	State and Federal Grants	\$ 4,094	\$ 20,371	\$ 22,227	\$ 11,833	29%
7160	St. Ann's School II	State and Federal Grants	\$ 4,236	\$ 29,869	\$ 40,666	\$ 10,797	27%
7170	St. Gabriel School I	State and Federal Grants	\$ 12,132.28	\$ 70,151	\$ 36,931	-\$ 33,221	-47%
7190	Sevier City Catholic Academy	State and Federal Grants	\$ 11,026	\$ 25,848	\$ 1,686	-\$ 9,340	-36%
7200	St. Louis Catholic	State and Federal Grants	\$ 31,748	\$ 20,695	\$ 10,247	-\$ 21,501	-103%
7220	St. Louis Middle High	State and Federal Grants	\$ 2,943	\$ 2,293	\$ 0,764	-\$ 2,179	-95%
7250	St. Margaret's School	State and Federal Grants	\$ 79,038	\$ 55,489	\$ 36,637	-\$ 42,399	-53%
7240	St. Mary's High School	State and Federal Grants	\$ 25,665	\$ 21,303	\$ 47,26	\$ 25,957	121%
7260	St. Raphael Exchange	State and Federal Grants	\$ 2,236	\$ 17,011	\$ 2,059	-\$ 1,177	-53%
7270	St. Raphael School	State and Federal Grants	\$ 1,254	\$ 15,238	\$ 2,207	\$ 9,984	80%
7280	St. Stephen School	State and Federal Grants	\$ 4,937.5	\$ 14,442	\$ 4,408	-\$ 5,034	-34%
7290	St. Francis Catholic	State and Federal Grants	\$ 42,781	\$ 22,874	\$ 45,790	\$ 3,009	13%
7320	Lower Grove School	State and Federal Grants	\$ 21,449	\$ 14,612	\$ 2,867	-\$ 18,582	-127%
7350	Wood Of Life School	State and Federal Grants	\$ 8,039	\$ 24,949	\$ 6,183	-\$ 18,766	-75%

Location	Location Description	Budget Category	PR2022	PR2023	PR2024	Dollar Amount	% Variance
			Actuals	Proposed	Proposed	Change	
7530	High Schol	State and Federal Grants	\$25,704			\$0	
8000	Board of Education	General Operating Budget	\$2,182,461	\$2,366,213	\$2,293,116	-\$73,097	-3%
		State and Federal Grants	\$746	\$3,332		\$3,332	
8020	Chief Academic Officer	General Operating Budget	\$2,760,539	\$2,559,527	\$6,203,553	\$3,483,526	126%
		State and Federal Grants	\$1,479,138	\$1,700,872	\$6,243,503	\$4,543,503	307%
8030	Deputy Superintendents	General Operating Budget	\$407,835	\$408,362	\$431,733	\$42,875	10%
		State and Federal Grants		\$8,213		-\$8,213	
8040	Chief of Staff	General Operating Budget	\$73,500	\$423,880	\$423,551	-\$329	0%
		Local Grants		\$460,034		-\$460,034	
		State and Federal Grants		\$53,116	\$83,548	\$32,252	61%
8100	Superintendents of Schools	General Operating Budget	\$1,923,366	\$1,643,332	\$743,739	-\$1,180,113	-61%
		State and Federal Grants	\$72	\$16,260		-\$16,260	
8110	Deputy Superintendents	General Operating Budget	\$179,636	\$191,062	\$193,707	\$2,645	1%
		State and Federal Grants		\$5,513		-\$5,513	
8120	Public Info & Community	General Operating Budget	\$1,015,153	\$1,430,300	\$1,413,615	-\$16,685	-1%
		State and Federal Grants		\$19,392		-\$19,392	
8140	State & Federal Funding	General Operating Budget		\$21,341	\$13,000	-\$8,341	-39%
		State and Federal Grants	-	\$532,974	\$533,003	-\$1,009	-0%
8160	Education Officers	General Operating Budget	\$453,766	\$500,306	\$233,000	-\$267,306	-53%
8190	Instructional Services	Local Grants	-				
		State and Federal Grants	-				
8200	Central Budget	General Operating Budget		\$2,533,680	\$6,483,850	\$3,950,170	156%
		Local Grants		\$1,575		-\$1,575	
8220	Students in Transition	General Operating Budget	\$52,400	\$296,320	\$258,162	-\$38,158	-13%
		State and Federal Grants	\$338,720	\$430,095	\$633,000	\$193,205	44%
8240	Professional Development	General Operating Budget		\$405,328	\$181,354	-\$223,974	-55%
		Local Grants		\$639,442	\$123,000	-\$516,442	-81%
		State and Federal Grants	-	\$649,171	\$363,466	-\$285,705	-44%
8250	School Leadership Office	General Operating Budget	\$40,402	\$145,853	\$233,000	\$87,147	59%
		Local Grants		\$240		-\$240	
8260	Yearbook/Archives	General Operating Budget	\$143,138	\$297,715	\$263,000	-\$34,715	-12%
		State and Federal Grants	\$11,717	\$1,047,189	\$1,134,739	\$1,077,000	93%
8270	Community Education	General Operating Budget	\$536,739	\$534,645	\$535,136	-\$1,097	0%
		State and Federal Grants	\$599,485	\$1,530,194	\$1,099,223	-\$430,971	-28%
8280	Special Education	General Operating Budget	\$334,237	\$1,071,932	\$3,346,403	\$2,274,471	212%
		Local Grants		\$42,709		-\$42,709	
		State and Federal Grants	\$1,127,914	\$9,711,374	\$6,329,179	-\$3,382,205	-35%
8290	Special Services	General Operating Budget	\$3,663,704	\$9,225,215	\$9,252,666	\$27,451	0%
		State and Federal Grants	\$264,721	\$1,030,705		-\$1,030,705	
8310	Adult Education	General Operating Budget	\$279,115	\$266,843	\$100,298	-\$178,847	-65%
		State and Federal Grants	\$93	\$4,414		-\$4,414	
8350	Archives/Record	General Operating Budget		\$130,414	\$1,777,327	\$1,646,913	126%
		Local Grants	-	\$84,181		-\$84,181	
		State and Federal Grants		\$6,655		-\$6,655	
8360	Career Education	General Operating Budget	-\$73,655	\$2,148,896	\$2,233,891	\$85,000	4%
		Local Grants	\$73,655	\$10,190		-\$63,465	
		State and Federal Grants		\$6,655		-\$6,655	
8370	Yearbook Services	General Operating Budget	\$3,268	\$121,872	\$73,000	-\$48,872	-40%
		Local Grants		\$81		-\$81	
8380	Legal/Attorney	General Operating Budget	-\$97	\$1,331,489	\$1,383,114	\$51,625	4%
		State and Federal Grants	\$6,874	\$1,056,889	\$1,290,206	\$233,317	22%

Location	Location Description	Budget Category	PR2022	PR2023	PR2024	Dollar Amount	% Variance
			Actuals	Projected	Proposed	Change	
2400	Early Child Ed	General Operating Budget		\$604,817	\$692,609	\$87,792	15%
		Local Grants		\$17,850		-\$17,850	
		State and Federal Grants	-	\$104,765	\$37,000	-\$67,765	-64%
2450	Accountability Office	General Operating Budget	\$351,192	\$765,590	\$959,501	\$178,111	19%
		State and Federal Grants		\$16,307		-\$16,307	
2440	Library Services	General Operating Budget		\$116,077	\$230,000	\$113,923	34%
2460	Facilities Maintenance	General Operating Budget		\$424,552	\$591,172	-\$166,180	-39%
		State and Federal Grants		\$14,571		-\$14,571	
2470	Food / Nutrition Svcs	General Operating Budget	\$104,171	\$233,878	\$1,375,463	-\$978,415	-62%
		Local Grants	\$1,249	\$134,208		-\$134,208	
		State and Federal Grants		\$57,315		-\$57,315	
2490	Recruiting/Concessions	General Operating Budget		\$575,946	\$400,118	\$24,172	6%
		State and Federal Grants		\$14,530		-\$14,530	
2510	Sealed and to use	General Operating Budget	\$11,2443	\$1,56,690		-\$15,6,690	
2600	Solid Waste Svcs	General Operating Budget	\$5,300	\$1,493,811	\$1,225,951	-\$27,860	-2.2%
		Local Grants		\$74,000	\$51,5370	\$2,59,490	76%
		State and Federal Grants	\$10,475	\$2,919,389	\$7,700,771	\$4,789,182	62%
2630	Building Comm	Fees		\$23,000,000	\$21,855,555	-\$1,166,667	-1.3%
		General Operating Budget	\$24,391,032	\$26,591,187	\$40,553,376	\$15,994,589	53%
		State and Federal Grants	\$1,453,741	\$2,274,572	\$13,000,000	-\$7,742,572	-3.2%
2690	Food & Nutrition	State and Federal Grants	\$1,681	\$6,650		-\$6,650	
		Food Service	\$14,002,934	\$1,334,9617	\$16,230,000	\$700,585	4%
2670	Consolidated	General Operating Budget	\$2,930	\$51,375		-\$51,375	
2140	Student Record	General Operating Budget		\$552,315	\$277340	-\$24,975	-2.0%
		Local Grants		\$18,775		-\$18,775	
		State and Federal Grants		\$15,239		-\$15,239	
2130	Material Management	General Operating Budget	\$594,538	\$415,339	\$440,649	\$27,000	6%
		State and Federal Grants	\$28,040	\$87,767		-\$87,767	
2170	Warehouse & Bus	General Operating Budget	\$74,528	\$76,155		-\$76,155	
2120	Transportation Svcs	General Operating Budget	\$22,673,895	\$24,237,829	\$50,614,503	\$6,536,476	21%
		State and Federal Grants	\$2,110,630	\$903,593	\$1,430,904	\$343,309	38%
2190	Gauge	General Operating Budget	\$14,1375	\$269,211	\$100,000	-\$169,211	-169%
2270	Transportation	General Operating Budget	\$26,590	\$414,463	\$630,000	\$253,353	56%
2520	Campus Mail	General Operating Budget	\$6,428	\$6,760		-\$6,760	
2570	Building Repairs	General Operating Budget	\$1,283	\$1,590		-\$1,590	
2340	Power House	General Operating Budget	\$6,196	\$15,461		-\$15,461	
2640	Heating/Vent/A/C	General Operating Budget	\$2,478			\$0	
2660	Admin Building	General Operating Budget	\$243,231	\$277,848		-\$277,848	
2700	Innovator	General Operating Budget	\$503,016	\$557,529	\$599,950	\$6,2601	16%
		Local Grants	\$147,170	\$146,977	\$219,207	\$72,250	53%
		State and Federal Grants	\$45	\$930		-\$930	
		Food Service	\$530	\$7362		-\$7,362	
2720	Grants Management	General Operating Budget	\$193,784	\$2,79,109	\$3,259,000	\$2,539,591	43%
		Local Grants	\$149,82	\$30,174	\$257,971	\$187,497	79%
		State and Federal Grants	\$41,6322	\$,789,843	\$17,222,571	\$10,432,726	61%
		Food Service	-				
2750	Recruitment Office	General Operating Budget	\$31,5969	\$73,519	\$454,559	-\$40,990	-9%
		Local Grants	\$3,728	\$6,413		-\$6,413	
		State and Federal Grants		\$9,928		-\$9,928	
2740	Financial Management Office	General Operating Budget	\$23,849		\$0	\$0	
		State and Federal Grants	\$36,2578	\$78,312	\$86,250	-\$89,2282	-305%

Location	Location Description	Budget Category	FY2022	FY2023	FY2024	Dollar Amount	% Variance
			Actuals	Projected	Proposed	Change	
9700	Insurance	Other Services	\$24,756,567	\$24,921,621	\$25,000,000	\$2,578,579	10%
9760	Budget, Planning Dev	General Operating Budget	\$13,493	\$17,336	\$23,000	\$7,614	50%
9770	Local Care Office	General Operating Budget	\$2,893,144	\$5,163,150	\$5,896,395	\$8,5146.5	21%
		State and Federal Grants	\$25	\$23,598		-\$23,598	
9780	Chief Financial Officer	General Operating Budget	\$6,636	\$8,14,735	\$99,419	\$84,666	8%
		State and Federal Grants		\$8,790		-\$8,790	
9790	Payroll	General Operating Budget	\$44,1354	\$477,554	\$48,5025	\$3,669	1%
		State and Federal Grants	\$4,031	\$15,231		-\$15,231	
9810	Technology Services	General Operating Budget	\$17,886,033	\$18,964,430	\$7,807,630	-\$10,356,800	-59%
		Local Grants	\$173,339	\$187,878		-\$18,7878	
		State and Federal Grants	\$2,809,675	\$2,282,887	\$5,157,000	\$834,115	27%
9840	Research, Eval/Asses	General Operating Budget	\$1,245,146	\$1,253,038	\$1,270,831	\$53,765	5%
		State and Federal Grants		\$15,239		-\$15,239	
9900	Human Resources	General Operating Budget	\$5,039,925	\$4,40,326	\$4,144,610	\$104,034	5%
		Local Grants		\$97,041		-\$97,041	
		State and Federal Grants	\$521,821	\$384,576	\$463,03	-\$35,7871	-11.37%
9910	Services Fee	General Operating Budget		\$949,421	\$2,019,357	\$1,070,116	35%
		Local Grants		\$733,778	\$770,000	\$16,222	2%
		State and Federal Grants		\$243,004	\$63,790	-\$179,214	-27.2%
Grand Total			\$82,826,322.00	\$95,151,041.00	\$99,487,600.00	-\$11,663,611.00	-2%

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