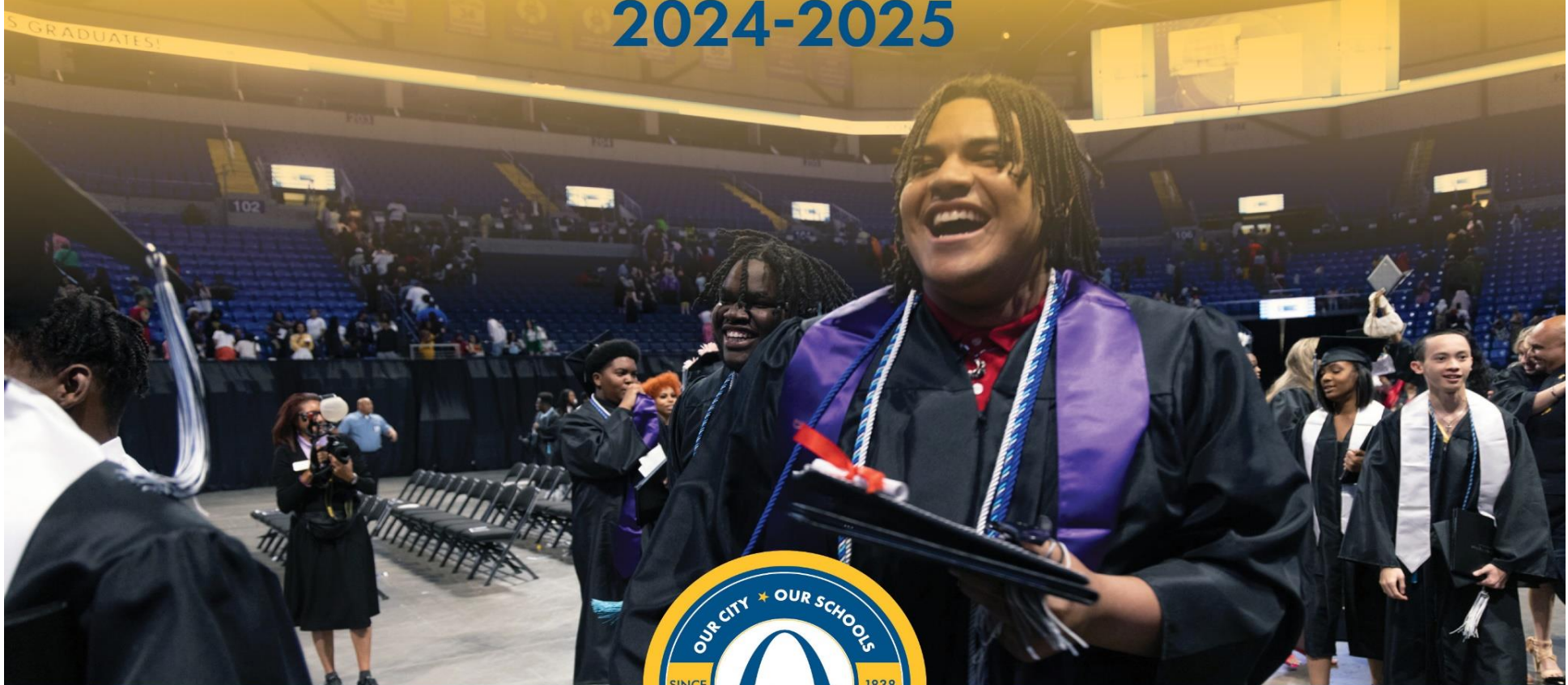


SAINT LOUIS PUBLIC SCHOOLS

PROPOSED BUDGET

2024-2025



Dr. Keisha Scarlett, Ed.D. | Superintendent
Angela Banks | Chief Financial Officer

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ST. LOUIS PUBLIC SCHOOLS FY2024-2025 PROPOSED DISTRICT BUDGET REVENUES AND EXPENDITURES

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FY2025 PROPOSED DISTRICT BUDGETS

Fund Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	% Change	Variance
Revenues					
General Operating	342,948,011	342,000,000	345,000,000	0.9%	3,000,000
Local Grants	7,479,789	3,978,160	5,840,784	46.8%	1,862,624
State & Federal Grants	121,721,310	91,807,389	36,441,721	-60.3%	(55,365,668)
Food Service	17,064,074	16,250,000	17,425,000	7.2%	1,175,000
Debt Service	32,602,777	33,000,000	34,000,000	3.0%	1,000,000
Prop S Bonds	148,908,892	2,000,000	4,000,000	100.0%	2,000,000
Total Revenues	\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	-9.5%	(46,328,044)
Expenditures					
General Operating	307,812,749	325,000,000	380,000,000	16.9%	55,000,000
Local Grants	6,245,075	3,978,160	5,840,784	46.8%	1,862,624
State & Federal Grants	122,327,951	91,807,389	36,441,721	-60.3%	(55,365,668)
Food Service	15,758,289	16,926,318	17,814,165	5.2%	887,847
Debt Service	23,976,189	31,062,980	36,000,000	15.9%	4,937,020
Prop S Bonds	329,918	16,842,846	100,000,000	493.7%	83,157,154
Total Revenues	\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	18.6%	90,478,977



Revenue by Source

Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
Local					
General Operating	\$ 299,942,490	\$ 324,193,955	\$ 315,849,100	\$ (8,344,855)	-2.6%
Local Grants	\$ 4,812,527	\$ 1,829,830	\$ 5,840,784	\$ 4,010,954	219.2%
State & Federal Grants	\$ 194,733	\$ -	\$ -	\$ -	0.0%
Food Service	\$ 429,887	\$ 400,366	\$ 450,000	\$ 49,634	12.4%
Debt Service	\$ 31,994,952	\$ 32,996,152	\$ 32,800,000	\$ (196,152)	-0.6%
Prop S	\$ 148,908,892	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	100.0%
County					
General Operating	\$ 4,462,796	\$ 4,324,827	\$ 4,500,000	\$ 175,173	4.1%
Debt Service	\$ 607,825	\$ 3,848	\$ 1,200,000	\$ 1,196,152	31085.0%
State					
General Operating	\$ 25,548,166	\$ 9,700,000	\$ 18,800,900	\$ 9,100,900	93.8%
Local Grants	\$ 2,587,571	\$ 2,050,698	\$ -	\$ (2,050,698)	-100.0%
State & Federal Grants	\$ 4,672,182	\$ 6,362,212	\$ 9,665,900	\$ 3,303,688	51.9%
Food Service	\$ 41,937	\$ -	\$ 25,000	\$ 25,000	
Federal					
General Operating	\$ 12,994,560	\$ 3,781,217	\$ 5,850,000	\$ 2,068,783	54.7%
Local Grants	\$ 79,691	\$ 97,632	\$ -	\$ (97,632)	-100.0%
State & Federal Grants	\$ 116,854,396	\$ 85,445,177	\$ 26,775,821	\$ (58,669,356)	-68.7%
Food Service	\$ 16,592,250	\$ 15,849,634	\$ 16,950,000	\$ 1,100,366	6.9%
Grand Total	\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (46,328,044)	-9.5%



Revenue by Budget Category, Fund

Budget Category	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	110	General Fund	\$ 302,446,233	\$ 331,769,888	\$ 308,780,000	\$ (22,989,888)	-6.9%
	210	Special Revenue	\$ 40,010,718	\$ 9,888,733	\$ 35,700,900	\$ 25,812,167	261.0%
	410	Capital Projects	\$ 491,060	\$ 341,379	\$ 519,100	\$ 177,721	52.1%
Local Grants	160	Trust Fund - General	\$ 3,065,944	\$ 1,377,827	\$ 5,840,784	\$ 4,462,957	323.9%
	260	Trust Fund - Special Revenue	\$ 4,309,774	\$ 2,457,737	\$ -	\$ (2,457,737)	-100.0%
	460	Trust Fund - Capital Projects	\$ 104,071	\$ 142,596	\$ -	\$ (142,596)	-100.0%
State & Federal Grants	150	Grants Fund - General	\$ 77,935,625	\$ 80,662,786	\$ 36,441,721	\$ (44,221,065)	-54.8%
	250	Grants Fund - Special Revenue	\$ 32,301,375	\$ 11,053,319	\$ -	\$ (11,053,319)	-100.0%
	450	Grants Fund - Capital Projects	\$ 11,484,310	\$ 91,284	\$ -	\$ (91,284)	-100.0%
Food Service	140	Food Service - General	\$ 17,064,074	\$ 16,250,000	\$ 17,425,000	\$ 1,175,000	7.2%
Debt Service	310	Debt Service	\$ 32,602,777	\$ 33,000,000	\$ 34,000,000	\$ 1,000,000	3.0%
Prop S	923	Prop S	\$ 148,908,892	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	100.0%
Grand Total			\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (46,328,044)	-9.5%



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
511101	Taxes, Current - RP	110	General Fund	\$ 149,432,283.97	\$ 154,703,511.92	\$ 160,000,000.00	\$ 5,296,488.08	3.4%
		310	Debt Service	\$ 21,837,507.10	\$ 24,714,008.00	\$ 23,398,558.00	\$ (1,315,450.00)	-5.3%
511102	Taxes, Current - PP	110	General Fund	\$ 41,126,474.34	\$ 40,901,083.00	\$ 44,000,000.00	\$ 3,098,917.00	7.6%
		310	Debt Service	\$ 6,018,353.49	\$ 5,777,559.00	\$ 5,719,919.00	\$ (57,640.00)	-1.0%
511103	Surplus Commissions	110	General Fund	\$ 2,345,695.37	\$ 2,350,000.00	\$ 3,000,000.00	\$ 650,000.00	27.7%
		310	Debt Service	\$ 342,811.51	\$ -	\$ 325,255.00	\$ 325,255.00	
511104	Taxes, Current -M&M	110	General Fund	\$ 8,161,159.95	\$ 9,465,184.19	\$ 8,000,000.00	\$ (1,465,184.19)	-15.5%
		310	Debt Service	\$ 1,192,712.25	\$ 768,526.00	\$ 1,168,435.00	\$ 399,909.00	52.0%
511201	Taxes, Delinquent - RP	110	General Fund	\$ 5,519,639.25	\$ 6,286,232.00	\$ 5,000,000.00	\$ (1,286,232.00)	-20.5%
		310	Debt Service	\$ 784,858.14	\$ 586,485.00	\$ 942,901.00	\$ 356,416.00	60.8%
511202	Taxes, Delinquent - PP	110	General Fund	\$ 3,008,871.52	\$ 3,954,333.00	\$ 4,000,000.00	\$ 45,667.00	1.2%
		310	Debt Service	\$ 430,953.05	\$ 463,279.00	\$ 403,484.00	\$ (59,795.00)	-12.9%
511203	Taxes, Delinquent - M&M	110	General Fund	\$ -	\$ 1,152,290.11	\$ 500,000.00	\$ (652,290.11)	-56.6%
		310	Debt Service	\$ -	\$ 176,688.00	\$ -	\$ (176,688.00)	-100.0%
511301	School District Trust Fund	110	General Fund	\$ -	\$ 27,911,679.00	\$ -	\$ (27,911,679.00)	-100.0%
		210	Special Revenue	\$ 29,342,699.61	\$ -	\$ 29,000,000.00	\$ 29,000,000.00	
511401	Fin Institution Tax	110	General Fund	\$ 1,564,886.55	\$ 412,554.42	\$ 500,000.00	\$ 87,445.58	21.2%
		310	Debt Service	\$ 228,700.25	\$ 63,259.00	\$ 724,244.00	\$ 660,985.00	1044.9%
511501	M&M Surtax Taxes	110	General Fund	\$ 17,877,581.76	\$ 18,309,051.00	\$ 19,000,000.00	\$ 690,949.00	3.8%
511502	Delinquent M&M Surtax	110	General Fund	\$ 456,034.50	\$ 525,471.44	\$ 500,000.00	\$ (25,471.44)	-4.8%
511601	In Lieu Of Taxes	110	General Fund	\$ 809,009.12	\$ -	\$ 500,000.00	\$ 500,000.00	
		310	Debt Service	\$ 118,229.54	\$ -	\$ 80,349.00	\$ 80,349.00	
511701	City Sales Tax	110	General Fund	\$ 31,356,470.86	\$ 31,915,225.00	\$ 32,000,000.00	\$ 84,775.00	0.3%
514101	Interest Financial Instit Tax	110	General Fund	\$ 22,081.74	\$ 21,994.77	\$ 30,000.00	\$ 8,005.23	36.4%
		310	Debt Service	\$ 3,227.13	\$ 3,373.00	\$ 5,122.00	\$ 1,749.00	51.9%
514102	Interest On Protest Taxes	110	General Fund	\$ 948,115.17	\$ 600,000.00	\$ 500,000.00	\$ (100,000.00)	-16.7%
		310	Debt Service	\$ 138,562.24	\$ 14,259.00	\$ 7,055.00	\$ (7,204.00)	-50.5%
514104	Earnings on Investments	110	General Fund	\$ 5,187,417.43	\$ 4,000,000.00	\$ 4,500,000.00	\$ 500,000.00	12.5%
		160	Trust Fund - General	\$ 86,827.59	\$ -	\$ -	\$ -	
		310	Debt Service	\$ 899,037.69	\$ 428,716.00	\$ 24,330.00	\$ (404,386.00)	-94.3%
		923	Prop S	\$ -	\$ 2,000,000.00	\$ -	\$ (2,000,000.00)	-100.0%
514105	Realized Gain-Invest	160	Trust Fund - General	\$ 933,743.46	\$ -	\$ -	\$ -	
515101	Food Service-Sales to Pupils	140	Food Service - General	\$ 189,726.57	\$ 197,492.20	\$ 200,000.00	\$ 2,507.80	1.3%
516501	Food Service Non Program	140	Food Service - General	\$ 235,627.76	\$ 202,874.00	\$ 250,000.00	\$ 47,126.00	23.2%
518101	Day Care Revenue	160	Trust Fund - General	\$ 4,123.23	\$ 5,200.00	\$ -	\$ (5,200.00)	-100.0%
519101	Rentals	110	General Fund	\$ 23,930.00	\$ 23,787.50	\$ -	\$ (23,787.50)	-100.0%
		160	Trust Fund - General	\$ 9,867.00	\$ 9,200.00	\$ -	\$ (9,200.00)	-100.0%
519102	Utilities-Charges Rental	110	General Fund	\$ 216.00	\$ 216.00	\$ -	\$ (216.00)	-100.0%
519103	Employee Parking Revenue	110	General Fund	\$ 65,660.29	\$ 45,775.00	\$ -	\$ (45,775.00)	-100.0%



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
519104	Rental Revenue - Cell Towers	110	General Fund	\$ 46,041.01	\$ 22,392.89	\$ -	\$ (22,392.89)	-100.0%
519201	Gifts	160	Trust Fund - General	\$ 235,708.73	\$ 227,162.00	\$ -	\$ (227,162.00)	-100.0%
		460	Trust Fund - Capital Projects	\$ 11,995.00	\$ -	\$ -	\$ -	
519501	Prior Period Adjustment	110	General Fund	\$ 472,691.75	\$ 98,617.99	\$ -	\$ (98,617.99)	-100.0%
		150	Grants Fund - General	\$ 131,994.48	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 12,937.24	\$ -	\$ -	\$ -	
		250	Grants Fund - Special Revenue	\$ 62,066.47	\$ -	\$ -	\$ -	
		310	Debt Service	\$ -	\$ -	\$ 348.00	\$ 348.00	
519801	Lost Textbooks	110	General Fund	\$ 15,632.73	\$ 50.00	\$ -	\$ (50.00)	-100.0%
519804	Rent- Other Board Facilities	110	General Fund	\$ 21,000.00	\$ -	\$ -	\$ -	
519808	Miscellaneous Local Revenue	110	General Fund	\$ 589,067.80	\$ 1,618,452.00	\$ 4,000,000.00	\$ 2,381,548.00	147.1%
		140	Food Service - General	\$ 4,532.40	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 1,704,219.72	\$ 1,127,709.00	\$ 5,840,784.00	\$ 4,713,075.00	417.9%
		210	Special Revenue	\$ 365.78	\$ -	\$ -	\$ -	
		250	Grants Fund - Special Revenue	\$ 671.94	\$ -	\$ -	\$ -	
		260	Trust Fund - Special Revenue	\$ 1,543,718.18	\$ 235,506.00	\$ -	\$ (235,506.00)	-100.0%
		460	Trust Fund - Capital Projects	\$ 92,075.87	\$ 142,596.00	\$ -	\$ (142,596.00)	-100.0%
519809	Administrative Services	110	General Fund	\$ 70.00	\$ -	\$ -	\$ -	
		160	Trust Fund - General	\$ 76,839.94	\$ -	\$ -	\$ -	
		260	Trust Fund - Special Revenue	\$ 100,471.23	\$ 82,457.00	\$ -	\$ (82,457.00)	-100.0%
519810	Employee Parking	110	General Fund	\$ 55.00	\$ -	\$ -	\$ -	
519813	Employee Id Replacement	110	General Fund	\$ 820.00	\$ 710.00	\$ -	\$ (710.00)	-100.0%
519814	Voluntary Inter-District Choic	110	General Fund	\$ 444,399.95	\$ 378,762.00	\$ 300,000.00	\$ (78,762.00)	-20.8%
519815	Cell Phone Reimbursements	110	General Fund	\$ 3,529.00	\$ 2,399.00	\$ -	\$ (2,399.00)	-100.0%
519819	Ameren Incentive	110	General Fund	\$ -	\$ 29,196.00	\$ -	\$ (29,196.00)	-100.0%
521101	Fines/Forfeitures Misdemeanors	210	Special Revenue	\$ 303,634.39	\$ 49,735.24	\$ 300,000.00	\$ 250,264.76	503.2%
522101	St Ass Utilities & Railroad Tx	110	General Fund	\$ 4,159,161.53	\$ 4,275,092	\$ 4,200,000.00	\$ (75,092.00)	-1.8%
		310	Debt Service	\$ 607,824.76	\$ 3,848.00	\$ 1,200,000.00	\$ 1,196,152.00	31085.0%
531101	Basic Formula	210	Special Revenue	\$ 10,021,288.67	\$ 9,700,000.00	\$ 6,000,000.00	\$ (3,700,000.00)	-38.1%
531201	Transportation	110	General Fund	\$ 11,883,996.33	\$ 13,000,000	\$ 11,500,000.00	\$ (1,500,000.00)	-11.5%
		150	Grants Fund - General	\$ -	\$ 5,114,964.00	\$ -	\$ (5,114,964.00)	-100.0%
531402	ECSE 3&4 yr old	150	Grants Fund - General	\$ 1,632,727.49	\$ -	\$ 6,500,000.00	\$ 6,500,000.00	
		250	Grants Fund - Special Revenue	\$ 2,250,347.41	\$ -	\$ -	\$ -	
531701	Career Ladder	250	Grants Fund - Special Revenue	\$ 85,800.00	\$ -	\$ -	\$ -	
531901	Classroom Trust	110	General Fund	\$ 1,447,787.96	\$ -	\$ -	\$ -	



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
532401	Education Screening/PAT	150	Grants Fund - General	\$ 5,514.12	\$ 18,500	\$ 85,000.00	\$ 66,500.00	359.5%
		250	Grants Fund - Special Revenue	\$ 9,486.13	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 4,719.85	\$ -	\$ -	\$ -	
533201	Career Education	150	Grants Fund - General	\$ 20,574.48	\$ 225,446	\$ 340,000.00	\$ 114,554.00	50.8%
		210	Special Revenue	\$ -	\$ -	\$ 900.00	\$ 900.00	
		450	Grants Fund - Capital Projects	\$ 30,582.92	\$ 58,976.00	\$ -	\$ (58,976.00)	-100.0%
533301	Food Service - State	140	Food Service - General	\$ 41,936.75	\$ -	\$ 25,000.00	\$ 25,000.00	
533701	Adult Education & Literacy	150	Grants Fund - General	\$ 364,355.29	\$ 236,884	\$ 340,900.00	\$ 104,016.00	43.9%
		250	Grants Fund - Special Revenue	\$ 239,023.91	\$ 102,890.00	\$ -	\$ (102,890.00)	-100.0%
534201	Evidence-Based Reading Grant	150	Grants Fund - General	\$ -	\$ 604,552.00	\$ -	\$ (604,552.00)	-100.0%
538101	High Need Fund - Special Educ	110	General Fund	\$ 2,195,092.66	\$ 1,318,732.11	\$ 1,300,000.00	\$ (18,732.11)	-1.4%
539701	Miscellaneous State Rev	150	Grants Fund - General	\$ 29,050.02	\$ -	\$ 2,400,000.00	\$ 2,400,000.00	
		160	Trust Fund - General	\$ -	\$ 8,556	\$ -	\$ (8,556.00)	-100.0%
		260	Trust Fund - Special Revenue	\$ 2,587,570.88	\$ 2,042,142.00	\$ -	\$ (2,042,142.00)	-100.0%
541201	Medicaid Direct Provider	110	General Fund	\$ 2,338,029.22	\$ 1,645,431.51	\$ 3,450,000.00	\$ 1,804,568.49	109.7%
541202	Medicaid Case Management	110	General Fund	\$ 1,207,900.60	\$ -	\$ -	\$ -	
541801	Marine JROTC	210	Special Revenue	\$ 30,755.33	\$ 36,158.72	\$ 400,000.00	\$ 363,841.28	1006.2%
541802	Navy JROTC	210	Special Revenue	\$ 62,813.50	\$ -	\$ -	\$ -	
541803	Air Force JROTC	210	Special Revenue	\$ 194,119.75	\$ 52,691.06	\$ -	\$ (52,691.06)	-100.0%
541804	Army JROTC	210	Special Revenue	\$ 55,041.39	\$ 50,147.98	\$ -	\$ (50,147.98)	-100.0%
542201	ARP - ESSER III	150	Grants Fund - General	\$ 34,756,068.06	\$ 46,525,949.00	\$ -	\$ (46,525,949.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 16,796,151.26	\$ 7,904,365.00	\$ -	\$ (7,904,365.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 815,785.50	\$ -	\$ -	\$ -	
542301	CRRSA - ESSER II	150	Grants Fund - General	\$ 22,120,731.11	\$ 321,390.00	\$ -	\$ (321,390.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 417,000.56	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 9,747,235.11	\$ -	\$ -	\$ -	
542401	ARRA-Basic Formula-Federal Bud	150	Grants Fund - General	\$ 1,115,561.97	\$ -	\$ -	\$ -	
542601	CRRSA - GEER II	150	Grants Fund - General	\$ 432,333.24	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 134,780.52	\$ -	\$ -	\$ -	
542701	Career Educ Fed Perkins Grant	150	Grants Fund - General	\$ 509,578.85	\$ 295,419.00	\$ 1,205,000.00	\$ 909,581.00	307.9%
		250	Grants Fund - Special Revenue	\$ 107,426.57	\$ 1,281,810.00	\$ -	\$ (1,281,810.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 165,962.33	\$ 22,101.00	\$ -	\$ (22,101.00)	-100.0%
543601	Adult Ed & Literacy	150	Grants Fund - General	\$ 443,131.46	\$ 637,480.00	\$ 798,000.00	\$ 160,520.00	25.2%
		250	Grants Fund - Special Revenue	\$ 240,939.55	\$ 347,962.00	\$ -	\$ (347,962.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 4,871.56	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.0%
543901	ARP - IDEA 611 Entitlement Funds	150	Grants Fund - General	\$ 1,311,655.52	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 71,571.42	\$ -	\$ -	\$ -	
544101	IDEA Entitle Fnds Prt B IDEA	150	Grants Fund - General	\$ 3,656,164.08	\$ 7,619,855.00	\$ 5,830,960.00	\$ (1,788,895.00)	-23.5%



Revenue by Object, Object Description, Fund

Object Code	Object Description	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		250	Grants Fund - Special Revenue	\$ 1,628,190.59	\$ 582,519.00	\$ -	\$ (582,519.00)	-100.0%
544201	ECSE-Federal	150	Grants Fund - General	\$ 602,765.58	\$ 784,624.00	\$ 580,000.00	\$ (204,624.00)	-26.1%
544301	ARP - IDEA Early Childhood 619	150	Grants Fund - General	\$ 92,795.67	\$ -	\$ -	\$ -	
544501	School Lunch - Federal	140	Food Service - General	\$ 9,776,705.70	\$ 8,677,127.00	\$ 10,800,000.00	\$ 2,122,873.00	24.5%
544502	Cash In Lieu Of Commodities	140	Food Service - General	\$ 343,080.00	\$ 970,032.00	\$ -	\$ (970,032.00)	-100.0%
544601	Breakfast Program	140	Food Service - General	\$ 3,912,804.06	\$ 4,180,674.00	\$ 4,200,000.00	\$ 19,326.00	0.5%
544901	Fresh Fruits & Vegetables	140	Food Service - General	\$ 482,173.64	\$ 672,772.00	\$ 500,000.00	\$ (172,772.00)	-25.7%
545101	Title I	150	Grants Fund - General	\$ 8,661,950.45	\$ 13,948,235.00	\$ 14,971,231.00	\$ 1,022,996.00	7.3%
		250	Grants Fund - Special Revenue	\$ 9,456,477.48	\$ 36,710.00	\$ -	\$ (36,710.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 293,836.78	\$ -	\$ -	\$ -	
545901	21st Century Learning	150	Grants Fund - General	\$ -	\$ 175,274.00	\$ 377,507.00	\$ 202,233.00	115.4%
546101	Title IV.A Student Support	150	Grants Fund - General	\$ 562,911.59	\$ 1,248,835.00	\$ 1,190,000.00	\$ (58,835.00)	-4.7%
546201	Title III	150	Grants Fund - General	\$ 150,183.59	\$ 572,407.00	\$ 225,000.00	\$ (347,407.00)	-60.7%
		250	Grants Fund - Special Revenue	\$ 47,921.51	\$ -	\$ -	\$ -	
546501	Title II.A	150	Grants Fund - General	\$ 510,769.64	\$ 1,149,576.00	\$ 1,598,123.00	\$ 448,547.00	39.0%
		250	Grants Fund - Special Revenue	\$ 634,001.59	\$ -	\$ -	\$ -	
546701	ARP-Homeless Children and Youth	150	Grants Fund - General	\$ 26,939.81	\$ -	\$ -	\$ -	
546801	ARP-Homeless Children and Youth	150	Grants Fund - General	\$ -	\$ 839,786.00	\$ -	\$ (839,786.00)	-100.0%
547701	Fed Emer Mgmt Agy Funds	110	General Fund	\$ 758,178.55	\$ -	\$ -	\$ -	
548101	Summer Food Service	140	Food Service - General	\$ 80,757.19	\$ 30,660.00	\$ 450,000.00	\$ 419,340.00	1367.7%
549701	Federal Rev - Other	110	General Fund	\$ 8,347,721.50	\$ 1,996,788.00	\$ 2,000,000.00	\$ 3,212.00	0.2%
		140	Food Service - General	\$ 1,996,729.51	\$ 1,318,369.00	\$ 1,000,000.00	\$ (318,369.00)	-24.1%
		150	Grants Fund - General	\$ 797,868.66	\$ 343,610.00	\$ -	\$ (343,610.00)	-100.0%
		250	Grants Fund - Special Revenue	\$ 325,869.92	\$ 797,063.00	\$ -	\$ (797,063.00)	-100.0%
		450	Grants Fund - Capital Projects	\$ 214,964.13	\$ 7,707.00	\$ -	\$ (7,707.00)	-100.0%
549702	Other Federal Funds	160	Trust Fund - General	\$ 1,677.23	\$ -	\$ -	\$ -	
		260	Trust Fund - Special Revenue	\$ 78,013.64	\$ 97,632.00	\$ -	\$ (97,632.00)	-100.0%
561101	Sale Of Bonds	923	Prop S	\$ 147,599,978.69	\$ -	\$ -	\$ -	
561102	Premium On Bonds Sold	923	Prop S	\$ -	\$ -	\$ 4,000,000.00	\$ 4,000,000.00	
561105	Bond Dividend Reinvestment	923	Prop S	\$ 1,308,912.81	\$ -	\$ -	\$ -	
563101	Insurance Recovery	110	General Fund	\$ 596,579.20	\$ 4,750,000.00	\$ -	\$ (4,750,000.00)	-100.0%
565102	Sale Of Real Prop	410	Capital Projects	\$ 491,060.00	\$ 341,378.98	\$ 519,100.00	\$ 177,721.02	52.1%
584101	Non-disabled transp reimb	110	General Fund	\$ 12,949.95	\$ 54,876.12	\$ -	\$ (54,876.12)	-100.0%
Grand Total				\$ 670,724,852	\$ 489,035,549	\$ 442,707,505	\$ (49,116,902)	-10.0%



Expenditures by Budget Category, Expense Category

Budget Category/ Expense Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	\$ 307,812,749	\$ 325,000,000	\$ 380,000,000	\$ 55,000,000	16.9%
Certificated Salaries	\$ 115,262,861	\$ 119,144,192	\$ 132,323,784	\$ 13,179,592	11.1%
Noncertificated Salaries	\$ 39,029,840	\$ 47,721,722	\$ 49,037,754	\$ 1,316,032	2.8%
Employee Benefits	\$ 68,978,295	\$ 68,602,930	\$ 76,638,462	\$ 8,035,532	11.7%
Purchased Services	\$ 64,799,554	\$ 64,752,110	\$ 85,717,807	\$ 20,965,697	32.4%
Supplies & Materials	\$ 15,850,178	\$ 19,368,153	\$ 31,258,643	\$ 11,890,490	61.4%
Capital Outlay	\$ 3,892,021	\$ 5,410,893	\$ 5,023,550	\$ (387,343)	-7.2%
Local Grants	\$ 6,245,075	\$ 3,978,160	\$ 5,840,784	\$ 1,862,624	46.8%
Certificated Salaries	\$ 3,264,227	\$ 2,206,240	\$ 2,507,288	\$ 301,048	13.6%
Noncertificated Salaries	\$ 134,380	\$ 117,903	\$ 184,337	\$ 66,434	56.3%
Employee Benefits	\$ 1,137,596	\$ 961,865	\$ 496,220	\$ (465,645)	-48.4%
Purchased Services	\$ 1,437,992	\$ 484,114	\$ 168,696	\$ (315,418)	-65.2%
Supplies & Materials	\$ 166,809	\$ 87,621	\$ 1,999,109	\$ 1,911,488	2181.5%
Capital Outlay	\$ 104,071	\$ 120,417	\$ 485,134	\$ 364,717	302.9%
State & Federal Grants	\$ 122,327,951	\$ 91,807,389	\$ 36,441,721	\$ (55,365,668)	-60.3%
Certificated Salaries	\$ 23,611,414	\$ 20,957,309	\$ 11,491,138	\$ (9,466,171)	-45.2%
Noncertificated Salaries	\$ 10,544,846	\$ 9,761,342	\$ 5,273,761	\$ (4,487,581)	-46.0%
Employee Benefits	\$ 9,087,283	\$ 8,979,584	\$ 7,383,347	\$ (1,596,237)	-17.8%
Purchased Services	\$ 33,257,184	\$ 19,900,350	\$ 10,672,891	\$ (9,227,459)	-46.4%
Supplies & Materials	\$ 34,368,907	\$ 28,435,015	\$ 1,534,254	\$ (26,900,761)	-94.6%
Capital Outlay	\$ 11,458,316	\$ 3,773,789	\$ 86,330	\$ (3,687,459)	-97.7%



Expenditures by Budget Category, Expense Category

Budget Category/ Expense Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
Food Service	\$ 15,758,289	\$ 16,926,318	\$ 17,814,165	\$ 887,846.93	5.2%
Certificated Salaries	\$ 30,321	\$ 54,470	\$ -	\$ 36,762.00	21.2%
Noncertificated Salaries	\$ 161,677	\$ 173,238	\$ 210,000	\$ 21,630.93	31.3%
Employee Benefits	\$ 65,190	\$ 69,134	\$ 90,765	\$ 1,044,485.00	6.5%
Purchased Services	\$ 14,905,358	\$ 15,962,915	\$ 17,007,400	\$ (91,802.00)	-15.4%
Supplies & Materials	\$ 595,743	\$ 597,802	\$ 506,000	\$ (68,759.00)	-100.0%
Capital Outlay		\$ 68,759		\$ -	
Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020.00	15.9%
Other Objects	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020.00	15.9%
Prop S	\$ 329,918	\$ 16,842,846	\$ 100,000,000	\$ 83,157,153.88	493.7%
Noncertificated Salaries	\$ -	\$ 72,640	\$ 205,040	\$ 132,400.12	182.3%
Employee Benefits	\$ -	\$ 24,683	\$ 74,090	\$ 49,406.75	200.2%
Purchased Services	\$ -	\$ 12,521,433	\$ -	\$ (12,521,433.00)	-100.0%
Supplies & Materials	\$ -	\$ 59,482	\$ -	\$ (59,482.00)	-100.0%
Capital Outlay	\$ -	\$ 4,164,608	\$ 99,720,870	\$ 95,556,262.00	2294.5%
Other Objects	\$ 329,918	\$ -	\$ -	\$ -	
Grand Total	\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Budget Category, Expense Category

Budget Category	Fund	Fund Description	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
General Operating	110	General Fund	\$ 149,378,316	\$ 166,440,517	\$ 206,805,129	\$ 40,364,612	24.3%
	210	Special Revenue	\$ 154,537,019	\$ 153,148,590	\$ 168,171,321	\$ 15,022,731	9.8%
	410	Capital Projects	\$ 3,897,414	\$ 5,410,893	\$ 5,023,550	\$ (387,343)	-7.2%
Local Grants	160	Trust Fund - General	\$ 1,831,230	\$ 724,138	\$ 2,420,942	\$ 1,696,804	234.3%
	260	Trust Fund - Special Revenue	\$ 4,309,774	\$ 3,133,605	\$ 2,934,708	\$ (198,897)	-6.3%
	460	Trust Fund - Capital Projects	\$ 104,071	\$ 120,417	\$ 485,134	\$ 364,717	302.9%
State & Federal Grants	150	Grants Fund - General	\$ 78,542,266	\$ 61,737,443	\$ 20,379,438	\$ (41,358,005)	-67.0%
	250	Grants Fund - Special Revenue	\$ 32,301,375	\$ 26,296,157	\$ 15,975,953	\$ (10,320,204)	-39.2%
	450	Grants Fund - Capital Projects	\$ 11,484,310	\$ 3,773,789	\$ 86,330	\$ (3,687,459)	-97.7%
Food Service	140	Food Service - General	\$ 15,758,289	\$ 16,844,452	\$ 17,814,165	\$ 969,713	5.8%
	240	Food Service - Special Revenue	\$ -	\$ 13,107	\$ -	\$ (13,107)	-100.0%
	440	Food Service - Capital Projects	\$ -	\$ 68,759	\$ -	\$ (68,759)	-100.0%
Debt Service	310	Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020	15.9%
Prop S	923	Prop S	\$ 329,918	\$ 16,842,846	\$ 100,000,000	\$ 83,157,154	493.7%
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1111	Elementary	General Operating	\$ 54,838,908	\$ 56,783,435	\$ 62,371,524	\$ 5,588,089	9.8%
		Local Grants	\$ 2,867,134	\$ 2,492,397	\$ 2,612,110	\$ 119,713.10	4.8%
		State & Federal	\$ 15,260,469	\$ 8,679,810	\$ 124,449	\$ (8,555,360.67)	-98.6%
		Food Service	\$ 1,604	\$ 14,057	\$ -	\$ (14,057.00)	-100.0%
1131	Middle/Junior High	General Operating	\$ 13,432,480	\$ 14,625,947	\$ 21,674,714	\$ 7,048,766.60	48.2%
		Local Grants	\$ 2,240	\$ -	\$ -	\$ -	
		State & Federal	\$ 5,061,704	\$ 539,347	\$ -	\$ (539,347.00)	-100.0%
1151	High School	General Operating	\$ 26,618,875	\$ 28,225,049	\$ 30,133,647	\$ 1,908,597.75	6.8%
		Local Grants	\$ 142,317	\$ 59,491	\$ 96,496	\$ 37,004.94	62.2%
		State & Federal	\$ 8,121,892	\$ 1,498,837	\$ 218,251	\$ (1,280,585.51)	-85.4%
1191	Summer School	General Operating	\$ 3,947,400	\$ 5,436,490	\$ 4,504,000	\$ (932,490.00)	-17.2%
		State & Federal	\$ 34,970	\$ 2,587	\$ -	\$ (2,587.00)	-100.0%
1193	Alternative Programs	General Operating	\$ 1,850,968	\$ 1,862,173	\$ 1,911,193	\$ 49,019.98	2.6%
		State & Federal	\$ 157,067	\$ 64,993	\$ -	\$ (64,993.00)	-100.0%
1195	Virtual Instruction	General Operating	\$ 411,346	\$ 493,693	\$ 655,380	\$ 161,687.40	32.8%
		State & Federal	\$ 454,807	\$ 20,954	\$ -	\$ (20,954.00)	-100.0%
1211	Gifted and Talented	General Operating	\$ 3,169,684	\$ 3,248,141	\$ 3,496,345	\$ 248,203.83	7.6%
		State & Federal	\$ 155,708	\$ 101,081	\$ -	\$ (101,081.00)	-100.0%
1221	Special Education and Related Services	General Operating	\$ 22,371,055	\$ 23,130,874	\$ 24,749,506	\$ 1,618,632.06	7.0%
		Local Grants	\$ 30,885	\$ 22,331	\$ 350,000	\$ 327,669.00	1467.3%
		State & Federal	\$ 2,999,137	\$ 3,186,227	\$ 1,198,219	\$ (1,988,007.88)	-62.4%
1224	Proportionate Share Services	State & Federal	\$ 147,886	\$ 317,367	\$ 65,000	\$ (252,367.00)	-79.5%
1251	Supplemental Instruction	General Operating	\$ 4,093	\$ (10,187)	\$ -	\$ 10,187.00	-100.0%
		State & Federal	\$ 5,343,959	\$ 5,358,366	\$ 2,092,100	\$ (3,266,265.64)	-61.0%
1271	Bilingual	General Operating	\$ 5,067,802	\$ 4,790,650	\$ 5,322,789	\$ 532,138.95	11.1%
		Local Grants	\$ -	\$ -	\$ 1,120,784	\$ 1,120,784.00	
		State & Federal	\$ 534,952	\$ 894,176	\$ 186,487	\$ (707,688.71)	-79.1%
1281	Early Childhood Special Education	General Operating	\$ 133	\$ 11,469	\$ 80,582	\$ 69,112.61	602.6%
		State & Federal	\$ 2,765,634	\$ 3,237,213	\$ 3,006,361	\$ (230,852.11)	-7.1%
1311	Agricultural Education	General Operating	\$ -	\$ 13,593	\$ 90,238	\$ 76,644.83	563.9%
		State & Federal	\$ -	\$ 4,140	\$ -	\$ (4,140.00)	-100.0%
1321	Business Education	General Operating	\$ 1,589,587	\$ 1,709,383	\$ 1,881,203	\$ 171,819.81	10.1%
		State & Federal	\$ 133,733	\$ 310,801	\$ 39,627	\$ (271,174.25)	-87.3%
1331	Family Consumer Sciences Education	General Operating	\$ 403,094	\$ 348,824	\$ 371,912	\$ 23,087.65	6.6%
		State & Federal	\$ 392,328	\$ 204,600	\$ 57,931	\$ (146,669.40)	-71.7%
1341	Health Sciences Education	General Operating	\$ 629,740	\$ 637,013	\$ 661,101	\$ 24,088.08	3.8%
		State & Federal	\$ 123,867	\$ 406,347	\$ 103,293	\$ (303,053.82)	-74.6%
1361	Skilled Technical Sciences Education	General Operating	\$ 1,416,625	\$ 1,439,520	\$ 1,656,647	\$ 217,126.98	15.1%
		State & Federal	\$ 78,914	\$ 207,807	\$ 37,553	\$ (170,253.65)	-81.9%
1371	Technology and Engineering Education	General Operating	\$ 44,099	\$ 73,938	\$ 45,000	\$ (28,938.00)	-39.1%
		State & Federal	\$ 184,882	\$ 50,429	\$ 130,919	\$ 80,489.91	159.6%
1391	Other Career Education (Non-Program Specific)	General Operating	\$ 3,238,290	\$ 2,993,574	\$ 3,578,797	\$ 585,223.21	19.5%
		Local Grants	\$ 83,870	\$ 202,082	\$ 102,197	\$ (99,884.60)	-49.4%
		State & Federal	\$ 1,028,850	\$ 812,123	\$ 598,826	\$ (213,297.14)	-26.3%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1411	Student Activities	General Operating	\$ 178,244	\$ 189,928	\$ 195,494	\$ 5,566.00	2.9%
1421	School-Sponsored Athletics	General Operating	\$ 1,937,377	\$ 2,228,979	\$ 2,725,520	\$ 496,541.48	22.3%
		Local Grants	\$ 41,931	\$ 5,173	\$ 111,515	\$ 106,342.05	2055.7%
		State & Federal	\$ 11,055	\$ 7,232	\$ -	\$ (7,232.00)	-100.0%
1491	Other Student Activities	General Operating	\$ -	\$ 229,348	\$ 166,000	\$ (63,348.00)	-27.6%
1611	Adult Education	General Operating	\$ 1,628	\$ 993	\$ -	\$ (993.00)	-100.0%
		Local Grants	\$ 3,286	\$ 173,457	\$ -	\$ (173,457.00)	-100.0%
		State & Federal	\$ 1,105,239	\$ 1,113,668	\$ 202,582	\$ (911,085.86)	-81.8%
1614	English Language Learning	General Operating	\$ -	\$ 63,988	\$ 107,570	\$ 43,581.50	68.1%
		State & Federal	\$ -	\$ 3,566	\$ -	\$ (3,566.00)	-100.0%
1621	Adult Career and Technical Education (CTE)	State & Federal	\$ -	\$ 160,573	\$ -	\$ (160,573.00)	-100.0%
1911	Tuition to Other Districts Within the State	General Operating	\$ 4,422,113	\$ 3,120,532	\$ 4,000,000	\$ 879,468.00	28.2%
1933	Tuition for Special Education Services to Private Agencies	General Operating	\$ 80,162	\$ -	\$ -	\$ -	-
		State & Federal	\$ 675,122	\$ 857,147	\$ 1,500,000	\$ 642,853.00	75.0%
2113	Social Work Services	General Operating	\$ 3,235,948	\$ 3,080,949	\$ 3,514,606	\$ 433,657.22	14.1%
		State & Federal	\$ 550,863	\$ 565,737	\$ 421,812	\$ (143,925.24)	-25.4%
2122	Counseling Services	General Operating	\$ 6,924,187	\$ 7,230,336	\$ 7,920,007	\$ 689,671.23	9.5%
		Local Grants	\$ 8,322	\$ 1,309	\$ -	\$ (1,309.00)	-100.0%
		State & Federal	\$ 609,501	\$ 374,837	\$ 101,695	\$ (273,142.01)	-72.9%
2126	Placement Services	General Operating	\$ 692,678	\$ 613,444	\$ 681,261	\$ 67,817.05	11.1%
		State & Federal	\$ 45,279	\$ 19,802	\$ -	\$ (19,802.00)	-100.0%
2131	Health Services Area Direction	State & Federal	\$ 4,170	\$ -	\$ -	\$ -	-
2132	Medical Services	General Operating	\$ 10,006	\$ 961	\$ 10,000	\$ 9,039.00	940.6%
2134	Nursing Services	General Operating	\$ 4,874,025	\$ 5,475,172	\$ 5,122,069	\$ (353,103.43)	-6.4%
		State & Federal	\$ 581,553	\$ 891,922	\$ 725,000	\$ (166,922.00)	-18.7%
2139	Other Health Services	General Operating	\$ -	\$ 27,268	\$ -	\$ (27,268.00)	-100.0%
2142	Psychological Services	General Operating	\$ 765,075	\$ 559,816	\$ 653,474	\$ 93,658.41	16.7%
		State & Federal	\$ 625,282	\$ 817,677	\$ 1,194,123	\$ 376,445.62	46.0%
2152	Speech Pathology and Audiology Services	General Operating	\$ 2,076,288	\$ 2,999,046	\$ 2,759,138	\$ (239,908.41)	-8.0%
		State & Federal	\$ 1,797,620	\$ 1,571,277	\$ 2,282,288	\$ 711,010.98	45.3%
2162	Occupational Therapy-Related Service	General Operating	\$ 577,373	\$ 364,000	\$ 407,579	\$ 43,578.64	12.0%
		State & Federal	\$ 528,079	\$ 684,665	\$ 725,514	\$ 40,849.05	6.0%
2172	Physical Therapy-Related Services	General Operating	\$ 388,328	\$ 538,254	\$ 650,354	\$ 112,099.83	20.8%
		State & Federal	\$ 150,780	\$ 17,483	\$ 255,000	\$ 237,517.00	1358.6%
2182	Visually Impaired/Vision Services	General Operating	\$ 10,945	\$ -	\$ -	\$ -	-
		State & Federal	\$ 2,407	\$ 22,019	\$ 175,000	\$ 152,981.00	694.8%
2191	Other Support Services - Students	General Operating	\$ 1,900,801	\$ 1,815,986	\$ 2,153,828	\$ 337,842.48	18.6%
		Local Grants	\$ 77,769	\$ 264,939	\$ 409,754	\$ 144,815.11	54.7%
		State & Federal	\$ 4,484,603	\$ 3,582,302	\$ 2,170,168	\$ (1,412,134.04)	-39.4%
2212	Instruction and Curriculum Development Services	General Operating	\$ 1,967,840	\$ 1,216,936	\$ 1,776,948	\$ 560,011.84	46.0%
		State & Federal	\$ 1,554,463	\$ 3,561,906	\$ -	\$ (3,561,906.00)	-100.0%
2213	Instructional Staff Training Services	General Operating	\$ 1,152,326	\$ 2,590,625	\$ 2,131,153	\$ (459,471.90)	-17.7%
		Local Grants	\$ 2,080,870	\$ 473,536	\$ 300,181	\$ (173,355.00)	-36.6%
		State & Federal	\$ 8,302,984	\$ 7,691,669	\$ 7,600,635	\$ (91,034.48)	-1.2%
2214	Professional Development	General Operating	\$ 83,339	\$ 169,203	\$ -	\$ (169,203.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
2222	School Library Services	General Operating	\$ 2,178,741	\$ 2,659,030	\$ 2,517,103	\$ (141,926.51)	-5.3%
		State & Federal	\$ 361,997	\$ 4,818,608	\$ -	\$ (4,818,608.00)	-100.0%
2225	Instruction-Related Technology	General Operating	\$ 292,056	\$ 137,046	\$ 253,722	\$ 116,676.11	85.1%
		State & Federal	\$ 5,528	\$ 3,564	\$ -	\$ (3,564.00)	-100.0%
2291	Other Support Services - Instructional Staff	Local Grants	\$ -	\$ (27,062)	\$ -	\$ 27,062.00	-100.0%
2311	Board of Education Services	General Operating	\$ 8,793,598	\$ 3,041,493	\$ 2,524,902	\$ (516,591.07)	-17.0%
		State & Federal	\$ 12,016	\$ 7,415	\$ -	\$ (7,415.00)	-100.0%
2321	Office of the Superintendent Services	General Operating	\$ 3,677,340	\$ 5,832,281	\$ 7,913,557	\$ 2,081,275.84	35.7%
		State & Federal	\$ 127,714	\$ 154,801	\$ -	\$ (154,801.00)	-100.0%
2322	Community Relations Services	General Operating	\$ 497,205	\$ 475,679	\$ 600,358	\$ 124,678.80	26.2%
		Local Grants	\$ -	\$ 1,501	\$ -	\$ (1,501.00)	-100.0%
		State & Federal	\$ 16,561	\$ 7,252	\$ -	\$ (7,252.00)	-100.0%
2323	Staff Relations and Negotiations Services	General Operating	\$ 201,648	\$ 213,163	\$ 273,301	\$ 60,138.08	28.2%
		State & Federal	\$ 9,944	\$ 7,430	\$ -	\$ (7,430.00)	-100.0%
2329	Other Executive Administration Services	General Operating	\$ 1,022,708	\$ 938,091	\$ 5,454,290	\$ 4,516,199.45	481.4%
		State & Federal	\$ 4,390,771	\$ 8,263,752	\$ 3,013,633	\$ (5,250,118.65)	-63.5%
2331	Administrative Technology Services	General Operating	\$ 11,150,554	\$ 10,424,670	\$ 14,201,855	\$ 3,777,184.98	36.2%
		Local Grants	\$ 321,530	\$ 26,643	\$ -	\$ (26,643.00)	-100.0%
		State & Federal	\$ 6,721,165	\$ 2,394,407	\$ 30,000	\$ (2,364,407.00)	-98.7%
2411	Office of the Principal Services	General Operating	\$ 18,700,706	\$ 20,302,860	\$ 22,499,045	\$ 2,196,185.02	10.8%
		State & Federal	\$ 940,093	\$ 593,947	\$ -	\$ (593,947.00)	-100.0%
2491	Other Support Services - School Administration	General Operating	\$ 81,364	\$ 108,821	\$ 145,623	\$ 36,802.00	33.8%
2511	Business Support Service Area Direction	General Operating	\$ 923,212	\$ 895,040	\$ 1,230,937	\$ 335,897.01	37.5%
		State & Federal	\$ 16,396	\$ 12,050	\$ -	\$ (12,050.00)	-100.0%
2521	Fiscal Services Area Direction	General Operating	\$ 157,534	\$ 155,127	\$ 212,636	\$ 57,509.40	37.1%
		State & Federal	\$ 5,526	\$ 3,563	\$ -	\$ (3,563.00)	-100.0%
2522	Budgeting Services	General Operating	\$ 19,883	\$ 183,187	\$ 1,089,945	\$ 906,757.66	495.0%
		State & Federal	\$ 900,374	\$ 756,487	\$ -	\$ (756,487.00)	-100.0%
2523	Receiving and Disbursing Funds Services	General Operating	\$ 526,479	\$ 579,782	\$ 596,377	\$ 16,595.01	2.9%
		Local Grants	\$ 160,504	\$ 126,863	\$ 418,612	\$ 291,748.97	230.0%
		State & Federal	\$ 30,950	\$ 19,689	\$ -	\$ (19,689.00)	-100.0%
		Food Service	\$ 5,096	\$ 787	\$ -	\$ (787.00)	-100.0%
2524	Payroll Services	General Operating	\$ 451,146	\$ 479,086	\$ 478,011	\$ (1,075.44)	-0.2%
		State & Federal	\$ 22,084	\$ 14,619	\$ -	\$ (14,619.00)	-100.0%
2525	Financial Accounting Services	General Operating	\$ 763,259	\$ 731,644	\$ 2,351,404	\$ 1,619,760.17	221.4%
		State & Federal	\$ 23,188	\$ 89,615	\$ -	\$ (89,615.00)	-100.0%
2526	Internal Auditing Services	General Operating	\$ 147,483	\$ 150,481	\$ 85,756	\$ (64,725.35)	-43.0%
		State & Federal	\$ 5,526	\$ 3,563	\$ -	\$ (3,563.00)	-100.0%
2529	Other Fiscal Services	General Operating	\$ 3,413,049	\$ 4,580,631	\$ 5,277,140	\$ 696,508.93	15.2%
		Local Grants	\$ 4,703	\$ -	\$ -	\$ -	-
		State & Federal	\$ 606,641	\$ -	\$ -	\$ -	-
2541	Operation and Maintenance of Plant Service Area Direction	General Operating	\$ 12,213,178	\$ 11,237,429	\$ 2,519,012	\$ (8,718,416.56)	-77.6%
		State & Federal	\$ 71,788	\$ 1,919,923	\$ -	\$ (1,919,923.00)	-100.0%
2542	Care and Upkeep of Building Services	General Operating	\$ 20,864,403	\$ 25,160,391	\$ 38,689,929	\$ 13,529,538.27	53.8%
		State & Federal	\$ 26,136,406	\$ 6,976,786	\$ -	\$ (6,976,786.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		Prop S	\$ -	\$ 12,749,098	\$ 2,000,000	\$ (10,749,098.00)	-84.3%
2543	Care and Upkeep of Grounds Services	General Operating	\$ 1,801,169	\$ 2,069,315	\$ 1,828,300	\$ (241,015.00)	-11.6%
		Local Grants	\$ -	\$ 142,596	\$ 319,134	\$ 176,538.43	123.8%
		State & Federal	\$ 224,531	\$ -	\$ -	\$ -	
2546	Security Services	General Operating	\$ 9,508,198	\$ 10,077,412	\$ 10,043,794	\$ (33,618.11)	-0.3%
		State & Federal	\$ 991,015	\$ 1,125,171	\$ -	\$ (1,125,171.00)	-100.0%
2551	Contracted Transportation Services for Students	General Operating	\$ 16,396,003	\$ 24,736,960	\$ 34,497,044	\$ 9,760,084.31	39.5%
		State & Federal	\$ 1,879,786	\$ 264,829	\$ 400,000	\$ 135,171.00	51.0%
2553	Contracted Transportation Services for Students with Disabilities	General Operating	\$ 7,884,226	\$ 5,282,466	\$ 6,000,000	\$ 717,534.00	13.6%
2558	Non-Allowable Transportation Expenses	General Operating	\$ 208,355	\$ 91,115	\$ 500,000	\$ 408,885.00	448.8%
		State & Federal	\$ -	\$ 797,380	\$ -	\$ (797,380.00)	-100.0%
2559	Early Childhood Special Education Transportation	State & Federal	\$ 967,545	\$ 1,145,925	\$ 1,026,327	\$ (119,598.00)	-10.4%
2561	Food Service Area Direction	Local Grants	\$ -	\$ 3,170	\$ -	\$ (3,170.00)	-100.0%
		State & Federal	\$ 11,051	\$ 5,043	\$ -	\$ (5,043.00)	-100.0%
		Food Service	\$ 15,716,687	\$ 16,866,202	\$ -	\$ (16,866,202.00)	-100.0%
2562	Food Preparation and Dispensing Services	General Operating	\$ -	\$ 54,435	\$ -	\$ (54,435.00)	-100.0%
		Food Service	\$ 1,565	\$ -	\$ -	\$ -	
2569	Other Food Services	State & Federal	\$ 1,776,759	\$ 1,061,544	\$ -	\$ (1,061,544.00)	-100.0%
		Food Service	\$ 33,338	\$ 45,272	\$ 17,814,165	\$ 17,768,892.93	39249.2%
2572	Purchasing Services	General Operating	\$ 420,805	\$ 638,938	\$ 639,766	\$ 827.77	0.1%
		State & Federal	\$ 110,699	\$ 93,708	\$ -	\$ (93,708.00)	-100.0%
2573	Warehousing and Distributing Services	General Operating	\$ 177,755	\$ 274,671	\$ 343,968	\$ 69,296.52	25.2%
		State & Federal	\$ 8,842	\$ 7,735	\$ -	\$ (7,735.00)	-100.0%
2611	Central Office Service Area Direction	General Operating	\$ -	\$ (1,615)	\$ -	\$ 1,615.00	-100.0%
2621	Planning, Research, Development, and Evaluation Services Area Direction	General Operating	\$ 194,088	\$ -	\$ -	\$ -	
		Local Grants	\$ 356,606	\$ -	\$ -	\$ -	
2623	Evaluation Services	General Operating	\$ -	\$ 149,179	\$ 76,563	\$ (72,616.00)	-48.7%
2629	Other Planning, Research, Development, and Evaluation Services	General Operating	\$ 1,728,396	\$ 2,031,702	\$ 2,187,742	\$ 156,040.11	7.7%
		State & Federal	\$ 41,941	\$ 20,852	\$ -	\$ (20,852.00)	-100.0%
2631	Information Services Area Direction	General Operating	\$ 349,518	\$ 338,167	\$ 222,886	\$ (115,281.07)	-34.1%
		State & Federal	\$ 11,038	\$ 3,556	\$ -	\$ (3,556.00)	-100.0%
2632	Internal Information Services	General Operating	\$ 93,673	\$ 95,829	\$ 105,014	\$ 9,184.50	9.6%
		State & Federal	\$ 5,527	\$ 3,691	\$ -	\$ (3,691.00)	-100.0%
2633	Public Information Services	General Operating	\$ 1,302,432	\$ 1,144,814	\$ 1,204,616	\$ 59,801.51	5.2%
		State & Federal	\$ 19,901	\$ 11,072	\$ -	\$ (11,072.00)	-100.0%
2642	Recruitment and Placement Services	General Operating	\$ 286,370	\$ 26,818	\$ 5,448	\$ (21,370.00)	-79.7%
		State & Federal	\$ 3,316	\$ -	\$ -	\$ -	
2643	Human Resource Services	General Operating	\$ 3,493,185	\$ 3,719,534	\$ 3,720,332	\$ 797.59	0.0%
		Local Grants	\$ -	\$ 1,659	\$ -	\$ (1,659.00)	-100.0%
		State & Federal	\$ 524,822	\$ 933,408	\$ -	\$ (933,408.00)	-100.0%
2691	Other Support Services - Central	General Operating	\$ 35,745	\$ 185,303	\$ 4,335,682	\$ 4,150,379.00	2239.8%
		Local Grants	\$ -	\$ 40	\$ -	\$ (40.00)	-100.0%
		State & Federal	\$ -	\$ 115,979	\$ -	\$ (115,979.00)	-100.0%



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
2911	Other Supporting Services	General Operating	\$ 2,328	\$ (11,802)		\$ 11,802.00	-100.0%
3111	Community Services Area Direction	General Operating	\$ 604,481	\$ 445,956	\$ 219,472	\$ (226,484.41)	-50.8%
		State & Federal	\$ 101,022	\$ 124,592		\$ (124,592.00)	-100.0%
3511	Early Childhood Program	General Operating	\$ 444,175	\$ 594,812	\$ 686,798	\$ 91,985.86	15.5%
		Local Grants	\$ 12,208	\$ 8,035		\$ (8,035.00)	-100.0%
		State & Federal	\$ 992,583	\$ 303,994		\$ (303,994.00)	-100.0%
3512	Early Childhood Instruction	General Operating	\$ 6,445,728	\$ 6,395,116	\$ 6,268,856	\$ (126,260.36)	-2.0%
		Local Grants	\$ 1,990	\$ -		\$ -	
		State & Federal	\$ 3,572,512	\$ 4,671,161	\$ 3,865,921	\$ (805,240.48)	-17.2%
3611	Homeless and Other Disadvantage Student Actives Services	General Operating	\$ 47,679	\$ 43,444	\$ 39,240	\$ (4,204.00)	-9.7%
		State & Federal	\$ 250,254	\$ 498,477	\$ 200,302	\$ (298,175.16)	-59.8%
3711	Non-Public School Students' Services	General Operating	\$ -	\$ 1,834		\$ (1,834.00)	-100.0%
		State & Federal	\$ 323,486	\$ 621,886	\$ 637,035	\$ 15,148.90	2.4%
3812	Afterschool Program	General Operating	\$ -	\$ 222		\$ (222.00)	-100.0%
		Local Grants	\$ 45,270	\$ -		\$ -	
		State & Federal	\$ 3,691,739	\$ 3,980,638		\$ (3,980,638.00)	-100.0%
3912	Parental Involvement	General Operating	\$ 33	\$ 100		\$ (100.00)	-100.0%
		State & Federal	\$ 2,405,161	\$ 2,128,590	\$ 2,055,670	\$ (72,919.74)	-3.4%
4031	Architecture, Engineering and Legal Services	Prop S	\$ -	\$ 994,506	\$ 8,000,000	\$ 7,005,494.00	704.4%
4051	Building Acquisition, Construction and Improvements Services	Prop S	\$ -	\$ 3,099,242	\$ 90,000,000	\$ 86,900,757.88	2803.9%
5111	Principal - Bonded Indebtedness	Debt Service	\$ 20,005,000	\$ 26,339,926	\$ 27,749,970	\$ 1,410,044.00	5.4%
		Prop S	\$ 329,918	\$ -		\$ -	
5211	Interest - Bonded Indebtedness	Debt Service	\$ 3,603,848	\$ 4,715,315	\$ 8,232,030	\$ 3,516,715.00	74.6%
5311	Fees - Bonded Indebtedness	Debt Service	\$ 367,341	\$ 7,739	\$ 18,000	\$ 10,261.00	132.6%
Grand Total			\$ 476,446,531	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
611101	Teachers Salaries Certified	General Operating	\$ 73,522,484.86	\$ 77,124,668.00	\$ 84,246,723.96	\$ 7,122,055.96	9.2%
		Local Grants	\$ 2,293,824.79	\$ 1,666,873.00	\$ 83,161.47	\$ (1,583,711.53)	-95.0%
		State & Federal	\$ 10,729,972.52	\$ 8,565,395.00	\$ 4,038,302.67	\$ (4,527,092.33)	-52.9%
611102	Certificated Regular Salary	General Operating	\$ 15,315,901.53	\$ 16,305,439.00	\$ 17,568,329.04	\$ 1,262,890.04	7.7%
		Local Grants	\$ 523,725.62	\$ 269,466.00	\$ 424,126.21	\$ 154,660.21	57.4%
		State & Federal	\$ 7,628,636.98	\$ 7,639,154.00	\$ 6,820,008.01	\$ (819,145.99)	-10.7%
611201	Admin Salaries Certified	General Operating	\$ 13,375,925.68	\$ 14,667,271.00	\$ 16,317,213.61	\$ 1,649,942.61	11.2%
		Local Grants	\$ -	\$ 59,126.00	\$ -	\$ (59,126.00)	-100.0%
		State & Federal	\$ 1,132,147.82	\$ 755,975.00	\$ 622,686.99	\$ (133,288.01)	-17.6%
611202	Admin Sal Cert Supp Serv	General Operating	\$ 274,096.46	\$ 276,689.00	\$ 249,029.29	\$ (27,659.71)	-10.0%
		State & Federal	\$ 17,000.00	\$ 11,713.00	\$ 10,140.00	\$ (1,573.00)	-13.4%
612102	Reg Teacher Performing as Sub	General Operating	\$ 320,395.20	\$ 270,746.00	\$ -	\$ (270,746.00)	-100.0%
612104	Sub-Teachers	General Operating	\$ 6,830,487.72	\$ 6,120,289.00	\$ 6,442,657.55	\$ 322,368.55	5.3%
		State & Federal	\$ 399,000.00	\$ 474,034.00	\$ -	\$ (474,034.00)	-100.0%
612201	Other Part-Time Salaries	General Operating	\$ 60,649.23	\$ 65,332.00	\$ -	\$ (65,332.00)	-100.0%
612203	Other P/T Sal Support	General Operating	\$ 403,282.14	\$ 940,546.00	\$ 606,721.50	\$ (333,824.50)	-35.5%
613101	Extra Service Pay	General Operating	\$ 2,018,089.65	\$ 1,835,743.00	\$ 2,774,970.04	\$ 939,227.04	51.2%
		Local Grants	\$ 359,524.57	\$ 92,399.00	\$ 2,000,000.00	\$ 1,907,601.00	2064.5%
		State & Federal	\$ 3,488,430.35	\$ 3,370,876.00	\$ -	\$ (3,370,876.00)	-100.0%
		Food Service	\$ 30,320.74	\$ 54,470.00	\$ -	\$ (54,470.00)	-100.0%
613102	Extra Service - Profess Dev	General Operating	\$ 675,108.78	\$ 432,118.00	\$ 335,152.00	\$ (96,966.00)	-22.4%
		Local Grants	\$ 87,152.30	\$ 117,376.00	\$ -	\$ (117,376.00)	-100.0%
		State & Federal	\$ 188,208.34	\$ 137,231.00	\$ -	\$ (137,231.00)	-100.0%
613103	Extra Service - Security	General Operating	\$ 70,249.50	\$ 88,397.00	\$ 32,987.00	\$ (55,410.00)	-62.7%
		State & Federal	\$ 8,529.16	\$ -	\$ -	\$ -	
613104	Summer School - Teacher	General Operating	\$ 2,138,690.00	\$ 749,454.00	\$ 1,800,000.00	\$ 1,050,546.00	140.2%
		State & Federal	\$ 16,473.60	\$ -	\$ -	\$ -	
613105	Summer School - Administrator	General Operating	\$ 220,000.00	\$ 250,000.00	\$ 750,000.00	\$ 500,000.00	200.0%
613109	Teacher Aides Over Time	State & Federal	\$ 515.61	\$ -	\$ -	\$ -	
613119	Extra Service Awards	Local Grants	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
613120	Extra Serv-Nat'l Bd Cert.	General Operating	\$ 37,500.00	\$ 17,500.00	\$ -	\$ (17,500.00)	-100.0%
		State & Federal	\$ 2,500.00	\$ 2,931.00	\$ -	\$ (2,931.00)	-100.0%
615101	Classified Admin Salary	General Operating	\$ 4,295,134.44	\$ 4,802,614.00	\$ 5,128,522.18	\$ 325,908.18	6.8%
		Local Grants	\$ 103,344.03	\$ 85,977.00	\$ 151,540.50	\$ 65,563.50	76.3%
		State & Federal	\$ 763,259.42	\$ 492,770.00	\$ 154,750.43	\$ (338,019.57)	-68.6%
		Food Service	\$ 105,371.44	\$ 110,069.00	\$ 140,000.00	\$ 29,931.00	27.2%
615102	Classified Secr & Clerical Sal	General Operating	\$ 4,762,750.34	\$ 5,274,144.00	\$ 5,908,618.84	\$ 634,474.84	12.0%
		State & Federal	\$ 647,837.63	\$ 489,648.00	\$ 155,331.10	\$ (334,316.90)	-68.3%
615103	Classified Prof & Technicl Sal	General Operating	\$ 5,597,001.37	\$ 6,602,254.00	\$ 7,600,722.56	\$ 998,468.56	15.1%
		State & Federal	\$ 2,018,041.10	\$ 2,199,480.00	\$ 1,285,115.01	\$ (914,364.99)	-41.6%
		Food Service	\$ 54,899.52	\$ 57,266.00	\$ 65,000.00	\$ 7,734.00	13.5%
		Prop S	\$ -	\$ 72,640.00	\$ 205,040.12	\$ 132,400.12	182.3%
615104	Teacher Aides	General Operating	\$ 1,206,187.29	\$ 281,678.00	\$ 1,488,335.75	\$ 1,206,657.75	428.4%
		State & Federal	\$ 2,362,307.22	\$ 2,088,570.00	\$ 2,064,200.82	\$ (24,369.18)	-1.2%
615105	Custodial & Maintenance Salary	General Operating	\$ 5,905,094.36	\$ 6,939,478.00	\$ 8,842,354.32	\$ 1,902,876.32	27.4%
		State & Federal	\$ 652,000.00	\$ 387,448.00	\$ -	\$ (387,448.00)	-100.0%
615106	Mechanics/Trade Cost Distrib	General Operating	\$ 2,943,197.02	\$ 3,129,320.00	\$ 3,244,394.37	\$ 115,074.37	3.7%
		State & Federal	\$ 189,000.00	\$ 126,860.00	\$ -	\$ (126,860.00)	-100.0%
615107	Safety Officers	General Operating	\$ 4,976,515.19	\$ 5,659,286.00	\$ 5,802,919.90	\$ 143,633.90	2.5%
		State & Federal	\$ 490,000.00	\$ 392,388.00	\$ -	\$ (392,388.00)	-100.0%
615108	Secretary/Clerical Sal OT	General Operating	\$ 135,028.40	\$ 168,259.00	\$ 16,000.00	\$ (152,259.00)	-90.5%
		State & Federal	\$ 99,080.00	\$ 96,953.00	\$ -	\$ (96,953.00)	-100.0%
615112	Prof & Tech Sal Over Time	General Operating	\$ 48,429.73	\$ 47,968.00	\$ 6,400.00	\$ (41,568.00)	-86.7%
		State & Federal	\$ 6,890.05	\$ 12,097.00	\$ -	\$ (12,097.00)	-100.0%
		Food Service	\$ 91.11	\$ 4,797.00	\$ 5,000.00	\$ 203.00	4.2%
615113	Non-instructional Teacher Aide	General Operating	\$ 135,213.07	\$ 125,978.00	\$ -	\$ (125,978.00)	-100.0%
		Local Grants	\$ -	\$ 7,532.00	\$ -	\$ (7,532.00)	-100.0%
		State & Federal	\$ 548,517.38	\$ 507,718.00	\$ -	\$ (507,718.00)	-100.0%
		Food Service	\$ 1,314.93	\$ 1,106.00	\$ -	\$ (1,106.00)	-100.0%
615114	Support Service	General Operating	\$ -	\$ 12,501.00	\$ -	\$ (12,501.00)	-100.0%
615115	Custodial Maintenance OT	General Operating	\$ 574,877.13	\$ 519,894.00	\$ 500,000.00	\$ (19,894.00)	-3.8%
		State & Federal	\$ -	\$ 215.00	\$ -	\$ (215.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
615116	Mechanical/Trade Over Time	General Operating	\$ 51,686.15	\$ 34,545.00	\$ 40,000.00	\$ 5,455.00	15.8%
615117	Safety Officers Over Time	General Operating	\$ 676,257.51	\$ 653,592.00	\$ 650,000.00	\$ (3,592.00)	-0.5%
		State & Federal	\$ 7,394.66	\$ 26,743.00	\$ -	\$ (26,743.00)	-100.0%
615201	Instructional Aides Salaries	General Operating	\$ 6,736,517.05	\$ 9,262,002.00	\$ 8,930,301.09	\$ (331,700.91)	-3.6%
		Local Grants	\$ 31,036.04	\$ 24,394.00	\$ 32,796.29	\$ 8,402.29	34.4%
		State & Federal	\$ 2,356,737.36	\$ 2,537,457.00	\$ 1,614,364.11	\$ (923,092.89)	-36.4%
615301	Classified Substitute Salaries	General Operating	\$ 70,972.20	\$ 39,933.00	\$ 111,274.80	\$ 71,341.80	178.7%
616101	Temp Sal Discretionary	General Operating	\$ 17,432.45	\$ 10,947.00	\$ -	\$ (10,947.00)	-100.0%
		State & Federal	\$ 288,248.88	\$ 299,977.00	\$ -	\$ (299,977.00)	-100.0%
616102	Temp Sal Non-Discretionary	General Operating	\$ 291,505.76	\$ 243,059.00	\$ 767,909.91	\$ 524,850.91	215.9%
		State & Federal	\$ 115,532.43	\$ 103,018.00	\$ -	\$ (103,018.00)	-100.0%
616103	Summer School Non-Cert	General Operating	\$ 606,040.47	\$ 3,914,270.00	\$ 1,200,000.00	\$ (2,714,270.00)	-69.3%
621101	Cert Retirement Contr	General Operating	\$ 17,716,582.72	\$ 15,095,512.00	\$ 17,161,934.60	\$ 2,066,422.60	13.7%
		Local Grants	\$ 388,122.04	\$ 288,626.00	\$ 33,620.14	\$ (255,005.86)	-88.4%
		State & Federal	\$ 1,593,457.11	\$ 1,499,120.00	\$ 1,762,491.43	\$ 263,371.43	17.6%
		Food Service	\$ -	\$ -	\$ 39,527.28	\$ 39,527.28	
622101	Non Cert Retirement Contrib	General Operating	\$ 6,321,298.03	\$ 5,798,405.00	\$ 8,556,120.82	\$ 2,757,715.82	47.6%
		Local Grants	\$ 20,886.13	\$ 12,976.00	\$ 70,123.53	\$ 57,147.53	440.4%
		State & Federal	\$ 964,778.43	\$ 822,498.00	\$ 749,644.70	\$ (72,853.30)	-8.9%
		Food Service	\$ 24,095.41	\$ 22,951.00	\$ -	\$ (22,951.00)	-100.0%
		Prop S	\$ -	\$ 8,420.00	\$ 30,756.02	\$ 22,336.02	265.3%
623101	Old Age, Surv and Disabil Ins	General Operating	\$ 9,386,299.36	\$ 10,019,031.00	\$ 10,753,949.13	\$ 734,918.13	7.3%
		Local Grants	\$ 186,735.96	\$ 158,981.00	\$ 166,880.72	\$ 7,899.72	5.0%
		State & Federal	\$ 2,068,827.99	\$ 1,901,097.00	\$ 1,039,423.75	\$ (861,673.25)	-45.3%
		Food Service	\$ 11,802.38	\$ 15,151.00	\$ 16,799.09	\$ 1,648.09	10.9%
		Prop S	\$ -	\$ 4,383.00	\$ 12,712.49	\$ 8,329.49	190.0%
623102	O/A Surv Disabil-Discret	Food Service	\$ 104.98	\$ -	\$ -	\$ -	
623201	Medicare	General Operating	\$ 2,199,270.78	\$ 2,346,558.00	\$ 2,515,023.44	\$ 168,465.44	7.2%
		Local Grants	\$ 42,998.66	\$ 32,440.00	\$ 39,028.55	\$ 6,588.55	20.3%
		State & Federal	\$ 483,959.16	\$ 433,210.00	\$ 243,091.03	\$ (190,118.97)	-43.9%
		Food Service	\$ 2,655.16	\$ 3,126.00	\$ 6,368.28	\$ 3,242.28	103.7%
		Prop S	\$ -	\$ 1,025.00	\$ 2,973.08	\$ 1,948.08	190.1%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
624101	Group Med Insurance	General Operating	\$ 26,728,874.61	\$ 28,245,384.00	\$ 30,063,000.00	\$ 1,817,616.00	6.4%
		Local Grants	\$ 379,301.71	\$ 353,512.00	\$ 100,000.00	\$ (253,512.00)	-71.7%
		State & Federal	\$ 2,763,820.08	\$ 3,181,213.00	\$ 2,859,000.00	\$ (322,213.00)	-10.1%
		Food Service	\$ 19,265.02	\$ 19,860.00	\$ 20,000.00	\$ 140.00	0.7%
		Prop S	\$ -	\$ 8,145.00	\$ 20,000.00	\$ 11,855.00	145.5%
624102	Group Dent Insurance	General Operating	\$ 806,450.58	\$ 859,373.00	\$ 913,915.20	\$ 54,542.20	6.3%
		Local Grants	\$ 11,209.59	\$ 10,132.00	\$ 3,040.00	\$ (7,092.00)	-70.0%
		State & Federal	\$ 83,940.30	\$ 94,902.00	\$ 86,989.60	\$ (7,912.40)	-8.3%
		Food Service	\$ 567.80	\$ 573.00	\$ 608.00	\$ 35.00	6.1%
		Prop S	\$ -	\$ 233.00	\$ 608.00	\$ 375.00	160.9%
624103	Group Life Insurance	General Operating	\$ 292,962.16	\$ 313,567.00	\$ 312,655.20	\$ (911.80)	-0.3%
		Local Grants	\$ 4,188.75	\$ 3,834.00	\$ 1,040.00	\$ (2,794.00)	-72.9%
		State & Federal	\$ 30,987.86	\$ 34,283.00	\$ 29,759.60	\$ (4,523.40)	-13.2%
		Food Service	\$ 212.46	\$ 211.00	\$ 208.00	\$ (3.00)	-1.4%
		Prop S	\$ -	\$ 87.00	\$ 208.00	\$ 121.00	139.1%
624104	Vision Insurance	General Operating	\$ 51,365.16	\$ 53,560.00	\$ 54,113.40	\$ 553.40	1.0%
		Local Grants	\$ 712.62	\$ 653.00	\$ 180.00	\$ (473.00)	-72.4%
		State & Federal	\$ 5,847.47	\$ 6,942.00	\$ 5,150.70	\$ (1,791.30)	-25.8%
		Food Service	\$ 36.16	\$ 36.00	\$ 36.00	\$ -	0.0%
		Prop S	\$ -	\$ 12.00	\$ 36.00	\$ 24.00	200.0%
624105	STD Insurance	General Operating	\$ 532,559.29	\$ 617,721.00	\$ 757,587.60	\$ 139,866.60	22.6%
		Local Grants	\$ 8,061.43	\$ 7,661.00	\$ 2,520.00	\$ (5,141.00)	-67.1%
		State & Federal	\$ 56,822.07	\$ 67,236.00	\$ 72,109.80	\$ 4,873.80	7.2%
		Food Service	\$ 502.12	\$ 491.00	\$ 504.00	\$ 13.00	2.6%
		Prop S	\$ -	\$ 152.00	\$ 504.00	\$ 352.00	231.6%
624106	LTD Insurance	General Operating	\$ 459,891.15	\$ 503,663.00	\$ 520,089.90	\$ 16,426.90	3.3%
		Local Grants	\$ 7,086.32	\$ 6,433.00	\$ 1,730.00	\$ (4,703.00)	-73.1%
		State & Federal	\$ 49,692.42	\$ 55,267.00	\$ 49,503.95	\$ (5,763.05)	-10.4%
		Food Service	\$ 380.78	\$ 370.00	\$ 346.00	\$ (24.00)	-6.5%
		Prop S	\$ -	\$ 120.00	\$ 346.00	\$ 226.00	188.3%
626101	W/C & Unemploy Comp - FTE	General Operating	\$ 4,482,716.35	\$ 4,750,156.00	\$ 5,030,072.98	\$ 279,916.98	5.9%
		Local Grants	\$ 88,293.06	\$ 86,617.00	\$ 78,057.11	\$ (8,559.89)	-9.9%
		State & Federal	\$ 985,150.25	\$ 883,816.00	\$ 486,182.08	\$ (397,633.92)	-45.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		Food Service	\$ 5,567.92	\$ 6,365.00	\$ 6,368.28	\$ 3.28	0.1%
		Prop S	\$ -	\$ 2,106.00	\$ 5,946.16	\$ 3,840.16	182.3%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
629101	Other Employer Provided Ben	General Operating	\$ 24.32	\$ -	\$ -	\$ -	
631101	Purchased Instructional Servic	General Operating	\$ 4,506,049.24	\$ 3,342,450.00	\$ 4,319,250.00	\$ 976,800.00	29.2%
		State & Federal	\$ 1,056,175.31	\$ 1,214,694.00	\$ 1,500,000.00	\$ 285,306.00	23.5%
631201	Instructional Prog Impr Srvc	General Operating	\$ 237,331.43	\$ 484,937.00	\$ 236,706.00	\$ (248,231.00)	-51.2%
		Local Grants	\$ 970,826.76	\$ 197,548.00	\$ -	\$ (197,548.00)	-100.0%
		State & Federal	\$ 864,528.21	\$ 2,228,993.00	\$ 1,015,445.64	\$ (1,213,547.36)	-54.4%
631301	Pupil Services	General Operating	\$ 2,326,682.30	\$ 3,685,866.00	\$ 2,554,150.00	\$ (1,131,716.00)	-30.7%
		Local Grants	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.0%
		State & Federal	\$ 4,727,232.88	\$ 7,281,341.00	\$ 6,356,875.41	\$ (924,465.59)	-12.7%
631401	Staff Services	General Operating	\$ 1,926,243.57	\$ 2,065,905.00	\$ 436,530.00	\$ (1,629,375.00)	-78.9%
		State & Federal	\$ -	\$ 111,815.00	\$ -	\$ (111,815.00)	-100.0%
631501	Audit & Account Svc	General Operating	\$ 232,250.00	\$ 223,785.00	\$ 290,100.00	\$ 66,315.00	29.6%
631601	Data Processing&Tech Services	General Operating	\$ 1,669,308.96	\$ 1,195,555.00	\$ 1,778,653.00	\$ 583,098.00	48.8%
		State & Federal	\$ 4,200.00	\$ 100,449.00	\$ -	\$ (100,449.00)	-100.0%
631701	Legal Services	General Operating	\$ 2,137,287.60	\$ 1,759,599.00	\$ 1,360,000.00	\$ (399,599.00)	-22.7%
631801	Election Services	General Operating	\$ 604,001.01	\$ 71,382.00	\$ 2,000.00	\$ (69,382.00)	-97.2%
631902	Other Prof & Tech	General Operating	\$ 3,456,802.87	\$ 4,715,814.00	\$ 12,188,337.00	\$ 7,472,523.00	158.5%
		Local Grants	\$ 358,266.07	\$ 213,462.00	\$ 107,181.00	\$ (106,281.00)	-49.8%
		State & Federal	\$ 642,091.38	\$ 700,558.00	\$ 28,490.61	\$ (672,067.40)	-95.9%
		Prop S	\$ -	\$ 8,051,505.00	\$ -	\$ (8,051,505.00)	-100.0%
632101	Subaward under subagree <= 25K	General Operating	\$ 68.76	\$ -	\$ -	\$ -	
633101	Cleaning Services	General Operating	\$ -	\$ 1,588.00	\$ 3,000.00	\$ 1,412.00	88.9%
		State & Federal	\$ 7,652,840.50	\$ 2,009.00	\$ -	\$ (2,009.00)	-100.0%
633201	Contracted Repairs	General Operating	\$ 6,492,112.56	\$ 1,398,964.00	\$ 4,434,500.00	\$ 3,035,536.00	217.0%
		State & Federal	\$ 13,759,662.34	\$ 5,405,387.00	\$ -	\$ (5,405,387.00)	-100.0%
		Prop S	\$ -	\$ 1,561,166.00	\$ -	\$ (1,561,166.00)	-100.0%
633202	Repair Maintenance Other	General Operating	\$ 421,259.04	\$ 3,835,796.00	\$ 933,779.00	\$ (2,902,017.00)	-75.7%
		State & Federal	\$ 12,346.88	\$ 5,144.00	\$ 14,955.78	\$ 9,811.78	190.7%
		Food Service	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
		Prop S	\$ -	\$ 2,908,762.00	\$ -	\$ (2,908,762.00)	-100.0%
633301	Rental Land & Building	General Operating	\$ 3,355.00	\$ -	\$ -	\$ -	
		State & Federal	\$ 250.00	\$ -	\$ 187.50	\$ 187.50	
633401	Rentals-Equipment	General Operating	\$ 558,075.85	\$ 495,119.00	\$ 563,781.00	\$ 68,662.00	13.9%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		State & Federal	\$ 157,181.00	\$ 1,587.00	\$ -	\$ (1,587.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
633501	Water Service	General Operating	\$ 270,937.56	\$ 270,786.00	\$ 279,068.20	\$ 8,282.20	3.1%
633502	Sewer Service	General Operating	\$ 842,524.71	\$ 857,014.00	\$ 868,104.60	\$ 11,090.60	1.3%
633601	Trash	General Operating	\$ 312,557.57	\$ 391,595.00	\$ 2,875,000.00	\$ 2,483,405.00	634.2%
633701	Tech Repairs & Maint	General Operating	\$ 510,788.93	\$ 846,368.00	\$ 504,900.00	\$ (341,468.00)	-40.3%
		Local Grants	\$ -	\$ 800.00	\$ -	\$ (800.00)	-100.0%
		State & Federal	\$ 259,456.60	\$ 216,231.00	\$ -	\$ (216,231.00)	-100.0%
633801	Rentals of Computers and Relat	General Operating	\$ 300,000.00	\$ -	\$ 300,000.00	\$ 300,000.00	
633901	Property Services	General Operating	\$ 109,741.20	\$ 156,496.00	\$ 185,000.00	\$ 28,504.00	18.2%
634101	Contract Trans To-From School	General Operating	\$ 14,260,506.74	\$ 22,375,466.00	\$ 32,075,074.41	\$ 9,699,608.41	43.3%
		State & Federal	\$ 1,645,029.75	\$ 348,590.00	\$ 400,000.00	\$ 51,410.00	14.7%
634102	Contracted Transportation-SPED	General Operating	\$ 7,884,226.10	\$ 5,282,466.00	\$ 6,000,000.00	\$ 717,534.00	13.6%
634103	ECSE Transportation	State & Federal	\$ 967,544.72	\$ 1,145,925.00	\$ 1,026,327.00	\$ (119,598.00)	-10.4%
634201	Cntr Ppl Trnsp-Field Trip	General Operating	\$ 487,851.27	\$ 564,709.00	\$ 500,400.00	\$ (64,309.00)	-11.4%
		Local Grants	\$ 748.37	\$ -	\$ -	\$ -	
		State & Federal	\$ 17,837.95	\$ 30,947.00	\$ 750.01	\$ (30,196.99)	-97.6%
634202	Contr Transp Other	General Operating	466	682	\$ -	\$ (682.00)	\$ (1.00)
634203	Contracted Transp After School	General Operating	\$ 703,646.68	\$ 706,926.00	\$ 914,300.00	\$ 207,374.00	29.3%
		State & Federal	\$ 198,282.02	\$ 187,147.00	\$ -	\$ (187,147.00)	-100.0%
634204	Other Transp -Bus Passes	General Operating	\$ 208,355.02	\$ 91,295.00	\$ 508,000.00	\$ 416,705.00	456.4%
		State & Federal	\$ -	\$ 1,836.00	\$ 125.00	\$ (1,711.01)	-93.2%
634301	Out of Town Travel & Conf Exp	General Operating	\$ 363,757.46	\$ 353,312.00	\$ 470,150.00	\$ 116,838.00	33.1%
		Local Grants	\$ 25,775.17	\$ 35,272.00	\$ 30,000.00	\$ (5,272.00)	-14.9%
		State & Federal	\$ 418,215.64	\$ 424,155.00	\$ 144,184.73	\$ (279,970.27)	-66.0%
		Food Service	\$ -	\$ 975.00	\$ 1,000.00	\$ 25.00	2.6%
634302	Meeting Expenses	General Operating	\$ 385,519.85	\$ 638,785.00	\$ 446,941.75	\$ (191,843.25)	-30.0%
		Local Grants	\$ 28,339.83	\$ 25,683.00	\$ 25,000.00	\$ (683.00)	-2.7%
		State & Federal	\$ 21,182.51	\$ 56,839.00	\$ 900.00	\$ (55,939.00)	-98.4%
634304	Mileage	General Operating	\$ 66,929.88	\$ 71,758.00	\$ 83,063.00	\$ 11,305.00	15.8%
		State & Federal	\$ 12,441.76	\$ 5,852.00	\$ 2,135.28	\$ (3,716.72)	-63.5%
		Food Service	\$ 65.77	\$ 676.00	\$ 500.00	\$ (176.00)	-26.0%
634305	In-Town Workshops	General Operating	\$ 31,181.74	\$ 28,851.00	\$ 174,438.00	\$ 145,587.00	504.6%
		State & Federal	\$ 2,113.50	\$ 15,683.00	\$ 5,000.00	\$ (10,683.00)	-68.1%
		Food Service	\$ 99.00	\$ -	\$ -	\$ -	



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
634306	PHL Student & Coaches Travel	General Operating	\$ 41,505.91	\$ 59,187.00	\$ 100,000.00	\$ 40,813.00	69.0%
		Local Grants	\$ 18,190.26	\$ 2,522.00	\$ 6,515.05	\$ 3,993.05	158.3%
634903	Transportation NOC	Local Grants	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.0%
		State & Federal	\$ -	\$ 13,986.00	\$ -	\$ (13,986.00)	-100.0%
634904	Field Trip Admission	General Operating	\$ 8,898.70	\$ 37,614.00	\$ -	\$ (37,614.00)	-100.0%
		State & Federal	\$ 13,588.75	\$ 332.00	\$ -	\$ (332.00)	-100.0%
634906	Non Prof Development Travel	General Operating	\$ 49,581.59	\$ 5,532.00	\$ 24,250.00	\$ 18,718.00	338.4%
		State & Federal	\$ 77,180.11	\$ 17,459.00	\$ 750.01	\$ (16,708.99)	-95.7%
635101	Property Incl Boiler Insur	General Operating	\$ 1,161,540.75	\$ 1,629,963.00	\$ 2,237,915.00	\$ 607,952.00	37.3%
635102	Vehicle Insurance	General Operating	\$ 155,796.50	\$ 231,575.00	\$ 233,275.00	\$ 1,700.00	0.7%
635201	Athletic Insurance	General Operating	\$ 22,050.45	\$ 16,219.00	\$ 40,084.00	\$ 23,865.00	147.1%
635202	Employee Pers Liab Insurance	General Operating	\$ 23,102.30	\$ 17,532.00	\$ 59,000.00	\$ 41,468.00	236.5%
635203	Worker's Compensation Program	General Operating	\$ 491,392.59	\$ 389,644.00	\$ -	\$ (389,644.00)	-100.0%
635301	Employee Fidelity Insurance	General Operating	\$ 330,983.00	\$ 332,548.00	\$ 495,299.00	\$ 162,751.00	48.9%
635901	Legal Settlements	General Operating	\$ 5,466,938.38	\$ 410,290.00	\$ 250,000.00	\$ (160,290.00)	-39.1%
636101	Communications	General Operating	\$ 4,448,828.50	\$ 4,644,411.00	\$ 4,538,550.00	\$ (105,861.00)	-2.3%
		Local Grants	\$ 35,845.06	\$ 491.00	\$ -	\$ (491.00)	-100.0%
		State & Federal	\$ 6,665.40	\$ 10,892.00	\$ 1,250.00	\$ (9,642.01)	-88.5%
636102	Postage	General Operating	\$ 42,621.48	\$ 29,025.00	\$ 312,920.00	\$ 283,895.00	978.1%
		State & Federal	\$ 669.78	\$ 28,475.00	\$ 621.38	\$ (27,853.62)	-97.8%
636201	Advertising-Recr/Announce	General Operating	\$ 669,713.94	\$ 486,193.00	\$ 681,779.00	\$ 195,586.00	40.2%
		State & Federal	\$ 40,335.61	\$ 43,622.00	\$ 5,670.07	\$ (37,951.93)	-87.0%
636301	Printing & Binding	General Operating	\$ 1,459.02	\$ 15,774.00	\$ 45,656.00	\$ 29,882.00	189.4%
		Food Service	\$ -	\$ 75.00	\$ 300.00	\$ 225.00	300.0%
637101	Memberships & Dues	General Operating	\$ 240,140.28	\$ 303,254.00	\$ 467,958.00	\$ 164,704.00	54.3%
		State & Federal	\$ 2,880.34	\$ 9,735.00	\$ 3,130.53	\$ (6,604.47)	-67.8%
		Food Service	\$ 311.00	\$ 771.00	\$ 1,000.00	\$ 229.00	29.7%
639101	Licenses, Fees and Permits	General Operating	\$ 328,347.86	\$ 142,923.00	\$ 297,695.00	\$ 154,772.00	108.3%
		State & Federal	\$ 78,587.89	\$ 147,021.00	\$ 23,848.06	\$ (123,172.94)	-83.8%
		Food Service	\$ 5,095.55	\$ 787.00	\$ 3,600.00	\$ 2,813.00	357.4%
639102	Cash Pick-Up Services	General Operating	\$ 1,044.23	\$ -	\$ -	\$ -	
639103	Field Trip Admission	General Operating	\$ 5,789.90	\$ 27,972.00	\$ -	\$ (27,972.00)	-100.0%
		Local Grants	\$ -	\$ 6,836.00	\$ -	\$ (6,836.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		State & Federal	\$ 12,022.60	\$ -	\$ -	\$ -	
639104	Food Service Contractual	General Operating	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	0.0%
		Food Service	\$ 14,899,786.18	\$ 15,951,585.00	\$ 17,000,000.00	\$ 1,048,415.00	6.6%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
639801	Operating Supplement	General Operating	\$ -	\$ 44,185.00	\$ 633,200.00	\$ 589,015.00	1333.1%
		State & Federal	\$ 606,640.70	\$ 143,646.00	\$ 142,244.10	\$ (1,401.90)	-1.0%
		Food Service	\$ -	\$ 8,046.00	\$ -	\$ (8,046.00)	-100.0%
641101	General Supplies	General Operating	\$ 1,791,087.70	\$ 2,645,733.00	\$ 9,234,393.28	\$ 6,588,660.28	249.0%
		Local Grants	\$ 103,557.89	\$ 55,539.00	\$ 1,675,084.00	\$ 1,619,545.00	2916.0%
		State & Federal	\$ 7,593,631.30	\$ 8,539,281.00	\$ 878,453.36	\$ (7,660,827.64)	-89.7%
		Food Service	\$ 4,608.06	\$ 8,222.00	\$ 5,000.00	\$ (3,222.00)	-39.2%
		Prop S	\$ -	\$ 50,731.00	\$ -	\$ (50,731.00)	-100.0%
641102	Standardized Tests	General Operating	\$ 882,514.27	\$ 849,159.00	\$ 825,000.00	\$ (24,159.00)	-2.8%
		Local Grants	\$ 331.55	\$ -	\$ -	\$ -	
		State & Federal	\$ 41,769.77	\$ 344,795.00	\$ 21,236.81	\$ (323,558.19)	-93.8%
641103	Operational Supplies-Job Cost	General Operating	\$ 1,654,053.29	\$ 1,746,245.00	\$ 2,329,000.00	\$ 582,755.00	33.4%
		State & Federal	\$ 2,213,689.27	\$ 1,973,487.00	\$ -	\$ (1,973,487.00)	-100.0%
641104	Trophies/Awards/Incentives	General Operating	\$ 318,816.73	\$ 714,546.00	\$ 446,627.50	\$ (267,918.50)	-37.5%
		Local Grants	\$ 13,257.18	\$ 5,400.00	\$ 251,325.00	\$ 245,925.00	4554.2%
		State & Federal	\$ 63,973.39	\$ 93,476.00	\$ -	\$ (93,476.00)	-100.0%
641105	Uniforms	General Operating	\$ 551,583.60	\$ 599,581.00	\$ 378,085.00	\$ (221,496.00)	-36.9%
		Local Grants	\$ 8,094.16	\$ 4,748.00	\$ -	\$ (4,748.00)	-100.0%
		State & Federal	\$ 119,595.10	\$ 43,240.00	\$ 581.85	\$ (42,658.15)	-98.7%
641108	Instructional Supplies	General Operating	\$ 458,807.13	\$ 1,418,125.00	\$ 44,000.00	\$ (1,374,125.00)	-96.9%
		State & Federal	\$ 601,024.13	\$ 871,067.00	\$ 2,784.26	\$ (868,282.74)	-99.7%
641109	Furn. Under \$1,000	General Operating	\$ 231,553.29	\$ 1,917,857.00	\$ 1,042,365.75	\$ (875,491.25)	-45.6%
		Local Grants	\$ 10,678.50	\$ 2,027.00	\$ -	\$ (2,027.00)	-100.0%
		State & Federal	\$ 8,944,155.28	\$ 721,864.00	\$ 12,786.74	\$ (709,077.27)	-98.2%
641201	Computers,laptops & iPads<\$1K	General Operating	\$ 424,333.16	\$ 745,508.00	\$ 3,150,291.25	\$ 2,404,783.25	322.6%
		Local Grants	\$ 6.73	\$ 2,125.00	\$ 10,700.00	\$ 8,575.00	403.5%
		State & Federal	\$ 3,260,398.31	\$ 428,166.00	\$ 234,738.39	\$ (193,427.61)	-45.2%
		Food Service	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
641202	Technology Supplies	General Operating	\$ 953,447.17	\$ 615,675.00	\$ 1,558,181.00	\$ 942,506.00	153.1%
		Local Grants	\$ 30,133.29	\$ 17,244.00	\$ 62,000.00	\$ 44,756.00	259.5%
		State & Federal	\$ 2,614,733.07	\$ 3,656,165.00	\$ 359,306.31	\$ (3,296,858.69)	-90.2%
		Food Service	\$ 1,344.57	\$ 1,354.00	\$ -	\$ (1,354.00)	-100.0%
643101	T/Books Direct Purchase	General Operating	\$ 203,667.87	\$ 79,364.00	\$ 4,000,000.00	\$ 3,920,636.00	4940.1%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		State & Federal	\$ 8,414,695.49	\$ 6,201,408.00	\$ 9,608.13	\$ (6,191,799.87)	-99.8%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
643102	W/Book-Direct Purchase	General Operating	\$ 111,481.92	\$ -	\$ 261,000.00	\$ 261,000.00	
		State & Federal	\$ 161.30	\$ -	\$ -	\$ -	
644101	Library Books	General Operating	\$ 68,279.84	\$ 198,531.00	\$ 232,500.00	\$ 33,969.00	17.1%
		State & Federal	\$ 108,455.07	\$ 4,723,485.00	\$ -	\$ (4,723,485.00)	-100.0%
645101	Periodicals	General Operating	\$ 459.60	\$ 566.00	\$ 1,000.00	\$ 434.00	76.7%
		State & Federal	\$ 19,463.84	\$ 9,707.00	\$ 2,250.00	\$ (7,457.00)	-76.8%
647112	Fresh Fruits and Vegetables	Food Service	\$ 589,790.74	\$ 575,401.00	\$ 500,000.00	\$ (75,401.00)	-13.1%
648101	Electric Service	General Operating	\$ 6,003,212.34	\$ 5,890,052.00	\$ 5,531,381.19	\$ (358,670.81)	-6.1%
648201	Natural Gas Service	General Operating	\$ 2,140,570.34	\$ 1,865,891.00	\$ 2,205,198.07	\$ 339,307.07	18.2%
649101	Equipment < \$1,000	General Operating	\$ 56,310.05	\$ 76,322.00	\$ 19,620.00	\$ (56,702.00)	-74.3%
		Local Grants	\$ 749.97	\$ 538.00	\$ -	\$ (538.00)	-100.0%
		State & Federal	\$ 373,161.45	\$ 828,874.00	\$ 12,508.19	\$ (816,365.81)	-98.5%
		Food Service	\$ -	\$ 12,825.00	\$ -	\$ (12,825.00)	-100.0%
		Prop S	\$ -	\$ 8,751.00	\$ -	\$ (8,751.00)	-100.0%
649102	Software-Microcomputer	General Operating	\$ -	\$ 4,998.00	\$ -	\$ (4,998.00)	-100.0%
652102	Land & Building Improvement	General Operating	\$ 739,638.50	\$ 426,849.00	\$ 507,000.00	\$ 80,151.00	18.8%
		Local Grants	\$ 45,270.00	\$ -	\$ -	\$ -	
		State & Federal	\$ 240,051.98	\$ -	\$ -	\$ -	
		Prop S	\$ -	\$ 3,996,425.00	\$ 97,720,870.00	\$ 93,724,445.00	2345.2%
653101	Construction In Progress	General Operating	\$ -	\$ 813,539.00	\$ -	\$ (813,539.00)	-100.0%
		Local Grants	\$ -	\$ 142,596.00	\$ 319,134.43	\$ 176,538.43	123.8%
		State & Federal	\$ -	\$ 1,236,522.00	\$ -	\$ (1,236,522.00)	-100.0%
654101	Equipment > \$1,000	General Operating	\$ 547,209.70	\$ 784,236.00	\$ 1,633,500.00	\$ 849,264.00	108.3%
		Local Grants	\$ 20,971.25	\$ 6,015.00	\$ 25,000.00	\$ 18,985.00	315.6%
		State & Federal	\$ 1,926,397.44	\$ 114,539.00	\$ 3,000.01	\$ (111,538.99)	-97.4%
		Food Service	\$ -	\$ 68,759.00	\$ -	\$ (68,759.00)	-100.0%
		Prop S	\$ -	\$ 53,751.00	\$ 85,568.00	\$ 31,817.00	59.2%
654102	Furniture \$1,000+	General Operating	\$ 57,329.52	\$ 92,598.00	\$ 3,000.00	\$ (89,598.00)	-96.8%
		Local Grants	\$ 2,198.00	\$ -	\$ -	\$ -	
		State & Federal	\$ 2,960,897.35	\$ 1,113,314.00	\$ -	\$ (1,113,314.00)	-100.0%
654104	Reg.Equipment-Cap.Outlay	General Operating	\$ -	\$ 1,443.00	\$ -	\$ (1,443.00)	-100.0%
		State & Federal	\$ 6,730.88	\$ -	\$ -	\$ -	
654105	Audio-Visual Equip	State & Federal	\$ 762,491.68	\$ 8,030.00	\$ -	\$ (8,030.00)	-100.0%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
		Prop S	\$ -	\$ 96,432.00	\$ 1,896,432.00	\$ 1,800,000.00	1866.6%



Expenditures by Object, Object Description, and Budget Category

Object	Object Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
654201	Classroom Eqpt	General Operating	\$ 52,836.48	\$ 153,623.00	\$ 140,500.00	\$ (13,123.00)	-8.5%
		Local Grants	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	
		State & Federal	\$ 131,941.61	\$ 201,701.00	\$ 22,503.80	\$ (179,197.20)	-88.8%
654301	Technology Related - Hard \$1K+	General Operating	\$ 436,959.98	\$ 606,689.00	\$ 550,550.00	\$ (56,139.00)	-9.3%
		Local Grants	\$ 35,631.62	\$ (28,194.00)	\$ 133,000.00	\$ 161,194.00	-571.7%
		State & Federal	\$ 4,855,001.68	\$ 878,528.00	\$ 60,826.28	\$ (817,701.72)	-93.1%
		Prop S	\$ -	\$ 18,000.00	\$ 18,000.00	\$ -	0.0%
654401	Computer Software \$5,000+	General Operating	\$ 2,058,047.16	\$ 2,531,916.00	\$ 2,189,000.00	\$ (342,916.00)	-13.5%
		State & Federal	\$ 574,803.70	\$ 221,155.00	\$ -	\$ (221,155.00)	-100.0%
661101	Redeem Of Principal	Debt Service	\$ 20,005,000.00	\$ 26,339,926.00	\$ 27,749,970.00	\$ 1,410,044.00	5.4%
		Prop S	\$ 329,917.58	\$ -	\$ -	\$ -	
662101	Bond Interest	Debt Service	\$ 3,603,848.16	\$ 4,715,315.00	\$ 8,232,030.00	\$ 3,516,715.00	74.6%
663101	Debt Services Agent Fee	Debt Service	\$ 1,090.92	\$ 7,739.00	\$ 18,000.00	\$ 10,261.00	132.6%
663201	Issuance Costs	Debt Service	\$ 366,250.00	\$ -	\$ -	\$ -	
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
0260	Adult Basic Ed & Literacy	General Operating	\$ 12,673	\$ 13,732	\$ -	\$ -	0.0%
		State & Federal	\$ 1,358,028	\$ 1,432,869	\$ 420,159	\$ (1,012,710)	-70.7%
0280	Oak Hill FSC	General Operating	\$ 13,228	\$ 13,032	\$ -	\$ (13,032)	-100.0%
0420	CEC Walbridge	General Operating	\$ 18,094	\$ 17,974	\$ -	\$ (17,974)	-100.0%
0220	Adult Education	Local Grants	\$ 1,951	\$ 173,457	\$ -	\$ (173,457)	-100.0%
0450	CEC Yeatman	General Operating	\$ 19,791	\$ 11,213	\$ -	\$ (11,213)	-100.0%
0490	CEC Vashon	General Operating	\$ 12,766	\$ 20,881	\$ -	\$ (20,881)	-100.0%
1015	Griscom Alternative High	General Operating	\$ 585,534	\$ 602,153	\$ 636,027	\$ 33,874	5.6%
		State & Federal	\$ 137,331	\$ 89,194	\$ 196,447	\$ 107,253	120.2%
1100	Clyde Miller Career Academy Hi	General Operating	\$ 5,574,827	\$ 5,448,457	\$ 5,623,249	\$ 174,792	3.2%
		State & Federal	\$ 984,609	\$ 619,119	\$ 454,680	\$ (164,439)	-26.6%
1220	Gateway STEM High	General Operating	\$ 9,382,145	\$ 9,445,599	\$ 9,653,944	\$ 208,345	2.2%
		Local Grants	\$ 45,905	\$ 2,962	\$ -	\$ (2,962)	-100.0%
		State & Federal	\$ 1,880,841	\$ 721,158	\$ 399,087	\$ (322,071)	-0.446602876
1222	Nottingham CAJT High	General Operating	\$ 2,662,439	\$ 2,477,428	\$ 2,672,674	\$ 195,246	7.9%
		Local Grants	\$ 6,611	\$ 796	\$ 20,000	\$ 19,204	2412.6%
		State & Federal	\$ 479,105	\$ 206,260	\$ 131,900	\$ (74,360)	-36.1%
1250	Beaumont High	General Operating	\$ 839,512	\$ 972,343	\$ 769,755	\$ (202,588)	-20.8%
		State & Federal	\$ 280,615	\$ 236,921	\$ 111,349	\$ (125,572)	-53.0%
1380	Washington Ed Elementary	General Operating	\$ 53,740	\$ 52,020	\$ -	\$ (52,020)	-100.0%
1500	Carnahan High	General Operating	\$ 2,708,667	\$ 2,655,396	\$ 2,499,627	\$ (155,769)	-5.9%
		State & Federal	\$ 757,374	\$ 300,061	\$ 153,578	\$ (146,483)	-48.8%
1510	Coll Schl of Med	General Operating	\$ 2,438,450	\$ 2,614,633	\$ 2,703,150	\$ 88,517	3.4%
		State & Federal	\$ 431,866	\$ 175,159	\$ 96,930	\$ (78,229)	-44.7%
1540	N.W. Transport & Law High	General Operating	\$ 88,651	\$ 56,858	\$ -	\$ (56,858)	-100.0%
1550	College Prep	General Operating	\$ 60,730	\$ 51,191	\$ -	\$ (51,191)	-100.0%
1560	Metro Academic Classic High	General Operating	\$ 3,005,295	\$ 3,109,889	\$ 2,971,915	\$ (137,974)	-4.4%
		State & Federal	\$ 464,418	\$ 111,183	\$ -	\$ (111,183)	-100.0%
1570	McKinley CJA High	General Operating	\$ 5,242,746	\$ 5,041,544	\$ 5,176,066	\$ 134,522	2.7%
		Local Grants	\$ -	\$ 250	\$ -	\$ (250)	-100.0%
		State & Federal	\$ 476,407	\$ 169,809	\$ -	\$ (169,809)	-100.0%
1680	Roosevelt High	General Operating	\$ 4,418,706	\$ 4,812,156	\$ 4,766,865	\$ (45,291)	-0.9%
		Local Grants	\$ 20,384	\$ 61,068	\$ 37,394	\$ (23,674)	-38.8%
		State & Federal	\$ 1,237,870	\$ 723,745	\$ 356,629	\$ (367,116)	-50.7%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
1730	Soldan IS High	General Operating	\$ 4,896,532	\$ 4,599,716	\$ 4,553,369	\$ (46,347)	-1.0%
		Local Grants	\$ -	\$ 4,748	\$ -	\$ (4,748)	-100.0%
		State & Federal	\$ 1,093,799	\$ 468,075	\$ 301,357	\$ (166,718)	-35.6%
1800	Sumner High	General Operating	\$ 2,520,105	\$ 2,777,917	\$ 2,979,513	\$ 201,596	7.3%
		Local Grants	\$ 32,127	\$ 33,471	\$ 33,473	\$ 2	0.0%
		State & Federal	\$ 782,325	\$ 519,925	\$ 316,874	\$ (203,051)	-39.1%
1830	Vashon High	General Operating	\$ 4,765,585	\$ 5,106,928	\$ 5,122,704	\$ 15,776	0.3%
		Local Grants	\$ 44,396	\$ 52,680	\$ 127,826	\$ 75,146	142.6%
		State & Federal	\$ 1,532,829	\$ 669,186	\$ 384,885	\$ (284,301)	-42.5%
1860	Central VPA High	General Operating	\$ 3,896,369	\$ 4,200,773	\$ 4,101,694	\$ (99,079)	-2.4%
		Local Grants	\$ 78,700	\$ 1,944	\$ -	\$ (1,944)	-100.0%
		State & Federal	\$ 785,585	\$ 618,187	\$ 165,016	\$ (453,171)	-73.3%
2080	Yeatman Middle	General Operating	\$ 2,100,925	\$ 2,545,190	\$ 2,652,059	\$ 106,869	4.2%
		Local Grants	\$ 49,528	\$ 28,483	\$ -	\$ (28,483)	-100.0%
		State & Federal	\$ 759,278	\$ 555,066	\$ 321,577	\$ (233,489)	-42.1%
2770	Temp Undistributed	General Operating	\$ 731,511	\$ 320,834	\$ 1,837,728	\$ 1,516,894	472.8%
		State & Federal	\$ 24,318	\$ 23,451	\$ -	\$ (23,451)	-100.0%
2790	Surplus Undistributed	General Operating	\$ 379,025	\$ 167,644	\$ 327,565	\$ 159,921	95.4%
		State & Federal	\$ 3,317	\$ 10,424	\$ 48,902	\$ 38,478	369.1%
3020	Blewett Middle	General Operating	\$ 81,589	\$ 80,232	\$ -	\$ (80,232)	-100.0%
3040	Blow Middle	General Operating	\$ 92,000	\$ 84,229	\$ -	\$ (84,229)	-100.0%
3050	Busch AAA Middle	General Operating	\$ 3,202,373	\$ 3,587,614	\$ 3,864,379	\$ 276,765	7.7%
		State & Federal	\$ 864,916	\$ 368,986	\$ 203,905	\$ (165,081)	-44.7%
3070	Carr Lane VPA Middle	General Operating	\$ 3,589,173	\$ 3,779,324	\$ 4,130,280	\$ 350,956	9.3%
		Local Grants	\$ 1,111	\$ -	\$ -	\$ -	-
		State & Federal	\$ 1,278,205	\$ 631,784	\$ 453,131	\$ (178,653)	-28.3%
3090	Carnahan Middle	General Operating	\$ -	\$ -	\$ 28,424	\$ 28,424	-
3110	Bunche Middle	General Operating	\$ 15,106	\$ 17,619	\$ -	\$ (17,619)	-100.0%
3130	McKinley CJA Middle	General Operating	\$ 35,227	\$ 73,745	\$ 66,675	\$ (7,070)	-9.6%
		Local Grants	\$ 1,290	\$ -	\$ -	\$ -	-
		State & Federal	\$ 340,538	\$ -	\$ -	\$ -	-
3140	Fanning Middle	General Operating	\$ 52,314	\$ 55,031	\$ -	\$ (55,031)	-100.0%
3230	Gateway Middle	General Operating	\$ 3,885,813	\$ 4,020,660	\$ 4,269,461	\$ 248,801	6.2%
		State & Federal	\$ 1,302,940	\$ 634,468	\$ 378,568	\$ (255,900)	-40.3%
3240	Langston Middle	General Operating	\$ 22,426	\$ 21,219	\$ -	\$ (21,219)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
3250	AESM Middle	General Operating	\$ 2,639,976	\$ 2,957,665	\$ 3,580,425	\$ 622,760	21.1%
		Local Grants	\$ 2,587	\$ 49,216	\$ -	\$ (49,216)	-100.0%
		State & Federal	\$ 493,805	\$ 353,463	\$ 170,324	\$ (183,139)	-51.8%
3260	Long Middle	General Operating	\$ 2,317,342	\$ 2,253,613	\$ 2,341,037	\$ 87,424	3.9%
		Local Grants	\$ 9,205	\$ 24,892	\$ -	\$ (24,892)	-100.0%
		State & Federal	\$ 561,999	\$ 317,195	\$ 207,804	\$ (109,391)	-34.5%
3280	L'Ouverture Middle	General Operating	\$ 59,311	\$ 50,754	\$ -	\$ (50,754)	-100.0%
3370	Pruitt Military Middle	General Operating	\$ 4,119	\$ 5,249	\$ -	\$ (5,249)	-100.0%
3390	Compton Drew Middle	General Operating	\$ 3,791,068	\$ 3,868,051	\$ 4,073,502	\$ 205,451	5.3%
		State & Federal	\$ 1,152,204	\$ 440,133	\$ 300,693	\$ (139,440)	-31.7%
3400	Stevens Middle	General Operating	\$ 17,509	\$ 17,787	\$ -	\$ (17,787)	-100.0%
3420	Stowe Middle	General Operating	\$ 126	\$ 49	\$ -	\$ (49)	-100.0%
3440	Turner Middle	General Operating	\$ 2,743	\$ 1,295	\$ -	\$ (1,295)	-100.0%
3500	Williams Middle	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
3540	S Broadway Middle	General Operating	\$ 1,469	\$ 1,450	\$ -	\$ (1,450)	-100.0%
4000	Adams Elementary	General Operating	\$ 1,558,154	\$ 1,740,357	\$ 1,684,311	\$ (56,046)	-3.2%
		Local Grants	\$ 77,384	\$ 78,826	\$ 2,411,000	\$ 2,332,174	2958.6%
		State & Federal	\$ 798,469	\$ 602,603	\$ 249,913	\$ (352,690)	-58.5%
		Food Service	\$ 3,971	\$ 2,793	\$ -	\$ (2,793)	-100.0%
4060	Ashland Elementary	General Operating	\$ 1,829,708	\$ 1,923,157	\$ 1,869,947	\$ (53,210)	-2.8%
		Local Grants	\$ 81,827	\$ 83,179	\$ -	\$ (83,179)	-100.0%
		State & Federal	\$ 614,876	\$ 478,931	\$ 338,087	\$ (140,844)	-29.4%
4100	Banneker Elementary	General Operating	\$ 1,188	\$ 879	\$ -	\$ (879)	-100.0%
4180	Bryan Hill Elementary	General Operating	\$ 1,776,991	\$ 1,765,848	\$ 1,532,708	\$ (233,140)	-13.2%
		Local Grants	\$ 9,977	\$ -	\$ -	\$ -	
		State & Federal	\$ 382,224	\$ 468,211	\$ 395,525	\$ (72,686)	-15.5%
		Food Service	\$ 3,830	\$ 4,422	\$ -	\$ (4,422)	-100.0%
4200	Buder Elementary	General Operating	\$ 3,522,384	\$ 3,718,204	\$ 3,687,113	\$ (31,091)	-0.8%
		Local Grants	\$ 6,450	\$ 1,198	\$ -	\$ (1,198)	-100.0%
		State & Federal	\$ 1,152,773	\$ 779,195	\$ 556,317	\$ (222,878)	-28.6%
		Food Service	\$ 846	\$ -	\$ -	\$ -	
4250	Ames VPA Elementary	General Operating	\$ 2,116,547	\$ 2,060,377	\$ 1,985,844	\$ (74,533)	-3.6%
		Local Grants	\$ 1,111	\$ 83,658	\$ -	\$ (83,658)	-100.0%
		State & Federal	\$ 480,598	\$ 346,030	\$ 178,519	\$ (167,511)	-48.4%
4280	Carver Elementary	General Operating	\$ 35,281	\$ 30,162	\$ -	\$ (30,162)	-100.0%
4360	Clay Elementary	General Operating	\$ 73,584	\$ 83,908	\$ -	\$ (83,908)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
4400	Bertha Gilkey @ Cole Elementary	General Operating	\$ 2,553,409	\$ 2,446,105	\$ 2,630,675	\$ 184,570	7.5%
		Local Grants	\$ 32,044	\$ 97,818	\$ -	\$ (97,818)	-100.0%
		State & Federal	\$ 918,015	\$ 524,479	\$ 297,034	\$ (227,445)	-43.4%
		Food Service	\$ 23	\$ 1,160	\$ -	\$ (1,160)	-100.0%
4420	Columbia Elementary	General Operating	\$ 1,619,790	\$ 1,656,061	\$ 1,715,304	\$ 59,243	3.6%
		Local Grants	\$ 87,043	\$ 88,695	\$ -	\$ (88,695)	-100.0%
		State & Federal	\$ 648,525	\$ 464,531	\$ 301,143	\$ (163,388)	-35.2%
4440	Cote Brilliante Elementary	General Operating	\$ 19,275	\$ 10,029	\$ -	\$ (10,029)	-100.0%
4460	Cupples Elementary	General Operating	\$ 293	\$ 292	\$ -	\$ (292)	-100.0%
4470	Dewey Int'L Study Elementary	General Operating	\$ 2,946,241	\$ 3,009,950	\$ 3,261,553	\$ 251,603	8.4%
		Local Grants	\$ 113,172	\$ 115,106	\$ -	\$ (115,106)	-100.0%
		State & Federal	\$ 871,347	\$ 585,158	\$ 389,915	\$ (195,243)	-33.4%
		Food Service	\$ -	\$ 1,886	\$ -	\$ (1,886)	-100.0%
4480	Dunbar Elementary	General Operating	\$ 26,191	\$ 25,623	\$ -	\$ (25,623)	-100.0%
4500	Eliot Elementary	General Operating	\$ 240	\$ 238	\$ -	\$ (238)	-100.0%
4510	Kottmeyer Elementary	General Operating	\$ 19,229	\$ 17,595	\$ -	\$ (17,595)	-100.0%
4580	Farragut Elementary	General Operating	\$ 82,703	\$ 48,218	\$ -	\$ (48,218)	-100.0%
4630	Ford Elementary	General Operating	\$ 79,639	\$ 52,087	\$ -	\$ (52,087)	-100.0%
4660	Froebel Elementary	General Operating	\$ 1,493,736	\$ 1,354,191	\$ 1,369,816	\$ 15,625	1.2%
		Local Grants	\$ 75,333	\$ 36,704	\$ 319,134	\$ 282,430	769.5%
		State & Federal	\$ 650,309	\$ 551,271	\$ 415,873	\$ (135,398)	-24.6%
4720	Gallaudet HI	General Operating	\$ 9,563	\$ 7,921	\$ -	\$ (7,921)	-100.0%
4730	Gateway Elementary	General Operating	\$ 3,964,832	\$ 4,027,102	\$ 4,311,764	\$ 284,662	7.1%
		Local Grants	\$ 91,922	\$ 11,354	\$ -	\$ (11,354)	-100.0%
		State & Federal	\$ 1,209,295	\$ 846,411	\$ 363,606	\$ (482,805)	-57.0%
		Food Service	\$ -	\$ 1,251	\$ -	\$ (1,251)	-100.0%
4760	Gundlach Elementary	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
4780	Hamilton Elementary	General Operating	\$ 1,813,218	\$ 2,080,608	\$ 2,295,197	\$ 214,589	10.3%
		Local Grants	\$ 81,533	\$ 84,339	\$ -	\$ (84,339)	-100.0%
		State & Federal	\$ 696,963	\$ 565,383	\$ 361,244	\$ (204,139)	-36.1%
4840	Hempstead Elementary	General Operating	\$ 250	\$ 242	\$ -	\$ (242)	-100.0%
4880	Henry Elementary	General Operating	\$ 1,996,376	\$ 1,904,306	\$ 1,971,737	\$ 67,431	3.5%
		Local Grants	\$ -	\$ 1,198	\$ -	\$ (1,198)	-100.0%
		State & Federal	\$ 690,930	\$ 561,398	\$ 474,999	\$ (86,399)	-15.4%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
4890	Hickey Elementary	General Operating	\$ 2,130,163	\$ 2,220,987	\$ 2,309,941	\$ 88,954	4.0%
		Local Grants	\$ 151,161	\$ 78,115	\$ -	\$ (78,115)	-100.0%
		State & Federal	\$ 757,703	\$ 571,536	\$ 289,148	\$ (282,388)	-49.4%
4900	Herzog Elementary	General Operating	\$ 1,851,546	\$ 1,720,983	\$ 1,756,718	\$ 35,735	2.1%
		Local Grants	\$ 108,438	\$ 109,176	\$ -	\$ (109,176)	-100.0%
		State & Federal	\$ 487,159	\$ 398,890	\$ 286,945	\$ (111,945)	-28.1%
4920	Hodgen Elementary	General Operating	\$ 2,316,363	\$ 2,103,292	\$ 2,008,956	\$ (94,336)	-4.5%
		Local Grants	\$ 113,189	\$ 114,938	\$ -	\$ (114,938)	-100.0%
		State & Federal	\$ 683,062	\$ 613,769	\$ 523,109	\$ (90,660)	-14.8%
4960	Humbolt Elementary	General Operating	\$ 1,649,306	\$ 1,851,048	\$ 1,813,233	\$ (37,815)	-2.0%
		Local Grants	\$ 81,855	\$ 15,906	\$ -	\$ (15,906)	-100.0%
		State & Federal	\$ 426,842	\$ 353,675	\$ 209,673	\$ (144,002)	-40.7%
		Food Service	\$ -	\$ 5,302	\$ -	\$ (5,302)	-100.0%
4970	New American Prep Elementary	General Operating	\$ 2,489,170	\$ 2,536,346	\$ 2,850,968	\$ 314,622	12.4%
		State & Federal	\$ 352,309	\$ 401,151	\$ 154,362	\$ (246,789)	-61.5%
		Food Service	\$ 3,102	\$ 3,480	\$ -	\$ (3,480)	-100.0%
4990	AESM @ Carver Elementary	General Operating	\$ 1,313,710	\$ 1,394,790	\$ 1,490,091	\$ 95,301	6.8%
		Local Grants	\$ 74,042	\$ -	\$ -	\$ -	-
		State & Federal	\$ 538,938	\$ 327,994	\$ 249,009	\$ (78,985)	-24.1%
		Food Service	\$ -	\$ 867	\$ -	\$ (867)	-100.0%
5000	Jackson Elementary	General Operating	\$ 240	\$ 231	\$ -	\$ (231)	-100.0%
5020	Jefferson Elementary	General Operating	\$ 1,601,989	\$ 1,602,201	\$ 1,542,350	\$ (59,851)	-3.7%
		Local Grants	\$ 100,723	\$ 102,704	\$ -	\$ (102,704)	-100.0%
		State & Federal	\$ 338,601	\$ 280,221	\$ 124,728	\$ (155,493)	-55.5%
5030	Betty Wheeler Elementary	General Operating	\$ 2,510,233	\$ 2,582,539	\$ 2,654,768	\$ 72,229	2.8%
		Local Grants	\$ 611	\$ -	\$ -	\$ -	-
		State & Federal	\$ 333,373	\$ 83,437	\$ -	\$ (83,437)	-100.0%
		Food Service	\$ 934	\$ 1,750	\$ -	\$ (1,750)	-100.0%
5060	Laclede Elementary	General Operating	\$ 1,740,016	\$ 1,719,759	\$ 1,895,278	\$ 175,519	10.2%
		Local Grants	\$ 29,182	\$ 76,285	\$ -	\$ (76,285)	-100.0%
		State & Federal	\$ 589,476	\$ 452,417	\$ 293,255	\$ (159,162)	-35.2%
		Food Service	\$ 1,838	\$ -	\$ -	\$ -	-
5100	Lexington Elementary	General Operating	\$ 2,468,823	\$ 2,370,167	\$ 2,143,054	\$ (227,113)	-9.6%
		Local Grants	\$ 79,333	\$ -	\$ -	\$ -	-
		State & Federal	\$ 790,737	\$ 506,369	\$ 318,527	\$ (187,842)	-37.1%
		Food Service	\$ 2,936	\$ 5,899	\$ -	\$ (5,899)	-100.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
5180	Lyon Acad Basic Inst @ Blow	General Operating	\$ 2,699,889	\$ 2,835,640	\$ 3,134,092	\$ 298,452	10.5%
		Local Grants	\$ 64,253	\$ -	\$ -	\$ -	
		State & Federal	\$ 884,257	\$ 662,867	\$ 379,505	\$ (283,362)	-42.7%
		Food Service	\$ 683	\$ 4,852	\$ -	\$ (4,852)	-100.0%
5240	Mallinckrodt Elementary	General Operating	\$ 2,405,026	\$ 2,491,356	\$ 2,582,519	\$ 91,163	3.7%
		State & Federal	\$ 392,468	\$ 105,111	\$ -	\$ (105,111)	-100.0%
		Food Service	\$ 2,466	\$ 3,490	\$ -	\$ (3,490)	-100.0%
5260	Mann Elementary	General Operating	\$ 2,658,623	\$ 2,614,057	\$ 2,774,583	\$ 160,526	6.1%
		Local Grants	\$ 97,182	\$ 70,209	\$ -	\$ (70,209)	-100.0%
		State & Federal	\$ 509,722	\$ 450,497	\$ 272,956	\$ (177,541)	-39.4%
5320	Marshall Elementary	General Operating	\$ 361	\$ 1,779	\$ -	\$ (1,779)	-100.0%
5340	Mason Elementary	General Operating	\$ 3,421,423	\$ 3,665,184	\$ 3,872,670	\$ 207,486	5.7%
		Local Grants	\$ 81,547	\$ 80,443	\$ -	\$ (80,443)	-100.0%
		State & Federal	\$ 1,397,557	\$ 745,102	\$ 424,741	\$ (320,361)	-43.0%
5500	Meramec Elementary	General Operating	\$ 1,719,966	\$ 1,855,476	\$ 1,996,799	\$ 141,323	7.6%
		Local Grants	\$ 76,726	\$ -	\$ -	\$ -	
		State & Federal	\$ 729,396	\$ 481,595	\$ 183,674	\$ (297,921)	-61.9%
5520	Gateway Michael Elementary	General Operating	\$ 1,973,865	\$ 1,787,437	\$ 1,669,961	\$ (117,476)	-6.6%
		Local Grants	\$ 14,890	\$ 1,745	\$ 20,000	\$ 18,255	1046.1%
		State & Federal	\$ 616,323	\$ 533,236	\$ 344,558	\$ (188,678)	-35.4%
5560	Monroe Elementary	General Operating	\$ 1,822,121	\$ 2,006,585	\$ 2,064,149	\$ 57,564	2.9%
		Local Grants	\$ 108,947	\$ -	\$ -	\$ -	
		State & Federal	\$ 769,733	\$ 446,736	\$ 260,249	\$ (186,487)	-41.7%
		Food Service	\$ -	\$ 1,224	\$ -	\$ (1,224)	-100.0%
5590	Mullanphy Elementary	General Operating	\$ 4,920,614	\$ 4,998,228	\$ 5,066,722	\$ 68,494	1.4%
		Local Grants	\$ 77,927	\$ 80,799	\$ -	\$ (80,799)	-100.0%
		State & Federal	\$ 1,732,799	\$ 1,040,827	\$ 572,665	\$ (468,162)	-45.0%
		Food Service	\$ 1,907	\$ -	\$ -	\$ -	
5600	Oak Hill Elementary	General Operating	\$ 2,110,702	\$ 2,208,813	\$ 2,328,551	\$ 119,738	5.4%
		Local Grants	\$ 115,342	\$ 91,768	\$ -	\$ (91,768)	-100.0%
		State & Federal	\$ 563,718	\$ 480,435	\$ 313,424	\$ (167,011)	-34.8%
		Food Service	\$ 775	\$ 3,428	\$ -	\$ (3,428)	-100.0%
5610	Earl Nance Sr Elementary	General Operating	\$ 2,204,612	\$ 2,612,919	\$ 2,869,948	\$ 257,029	9.8%
		Local Grants	\$ 102,041	\$ 120,178	\$ -	\$ (120,178)	-100.0%
		State & Federal	\$ 1,127,523	\$ 908,497	\$ 562,017	\$ (346,480)	-38.1%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
5620	Peabody Elementary	General Operating	\$ 1,936,779	\$ 2,029,334	\$ 2,062,720	\$ 33,386	1.6%
		Local Grants	\$ 76,436	\$ 87,906	\$ -	\$ (87,906)	-100.0%
		State & Federal	\$ 868,921	\$ 752,230	\$ 539,460	\$ (212,770)	-28.3%
		Food Service	\$ -	\$ 3,212	\$ -	\$ (3,212)	-100.0%
5720	Roe Elementary	General Operating	\$ 15,896	\$ 14,439	\$ -	\$ (14,439)	-100.0%
5780	Shaw VPA Elementary	General Operating	\$ 2,791,012	\$ 3,054,625	\$ 3,118,905	\$ 64,280	2.1%
		Local Grants	\$ 88,782	\$ 105,688	\$ -	\$ (105,688)	-100.0%
		State & Federal	\$ 698,003	\$ 645,313	\$ 326,498	\$ (318,815)	-49.4%
		Food Service	\$ 4,043	\$ 4,496	\$ -	\$ (4,496)	-100.0%
5800	Shenandoah Elementary	General Operating	\$ 1,440,582	\$ 1,465,564	\$ 1,474,249	\$ 8,685	0.6%
		Local Grants	\$ 31,235	\$ 110,050	\$ -	\$ (110,050)	-100.0%
		State & Federal	\$ 768,637	\$ 571,462	\$ 382,635	\$ (188,827)	-33.0%
5860	Sigel Elementary	General Operating	\$ 2,262,088	\$ 2,042,184	\$ 2,088,601	\$ 46,417	2.3%
		Local Grants	\$ 79,175	\$ 80,169	\$ -	\$ (80,169)	-100.0%
		State & Federal	\$ 734,616	\$ 513,613	\$ 378,392	\$ (135,221)	-26.3%
5880	Simmons Elementary	General Operating	\$ 823	\$ 2,218	\$ -	\$ (2,218)	-100.0%
5920	Capital Projects - 1	General Operating	\$ 691	\$ 3,130	\$ -	\$ (3,130)	-100.0%
5930	Stix Early Childhood	General Operating	\$ 4,607,416	\$ 4,599,767	\$ 4,480,245	\$ (119,522)	-2.6%
		Local Grants	\$ 86,793	\$ 1,741	\$ -	\$ (1,741)	-100.0%
		State & Federal	\$ 1,255,986	\$ 1,021,531	\$ 649,726	\$ (371,805)	-36.4%
5960	Walbridge Elementary	General Operating	\$ 1,414,454	\$ 1,245,575	\$ 1,267,891	\$ 22,316	1.8%
		Local Grants	\$ 94,753	\$ 96,481	\$ -	\$ (96,481)	-100.0%
		State & Federal	\$ 408,063	\$ 285,041	\$ 154,358	\$ (130,683)	-45.8%
		Food Service	\$ 7,586	\$ 5,563	\$ -	\$ (5,563)	-100.0%
5970	Woerner Elementary	General Operating	\$ 4,032,275	\$ 3,993,650	\$ 4,107,218	\$ 113,568	2.8%
		Local Grants	\$ 28,765	\$ 102,861	\$ -	\$ (102,861)	-100.0%
		State & Federal	\$ 912,210	\$ 414,727	\$ 176,417	\$ (238,310)	-57.5%
		Food Service	\$ -	\$ 4,243	\$ -	\$ (4,243)	-100.0%
6010	Wash Montessori Elementary	General Operating	\$ 2,436,139	\$ 2,443,648	\$ 2,661,554	\$ 217,906	8.9%
		Local Grants	\$ 78,074	\$ 81,794	\$ -	\$ (81,794)	-100.0%
		State & Federal	\$ 853,720	\$ 702,597	\$ 394,752	\$ (307,845)	-43.8%
6030	Wilkinson Early Childhood	General Operating	\$ 3,241,163	\$ 3,048,543	\$ 3,009,093	\$ (39,450)	-1.3%
		Local Grants	\$ -	\$ 4,368	\$ -	\$ (4,368)	-100.0%
		State & Federal	\$ 677,887	\$ 651,376	\$ 332,473	\$ (318,903)	-49.0%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
6120	Woodward Elementary	General Operating	\$ 2,224,881	\$ 2,245,428	\$ 2,436,130	\$ 190,702	8.5%
		Local Grants	\$ 94,198	\$ 99,803	\$ -	\$ (99,803)	-100.0%
		State & Federal	\$ 394,784	\$ 470,385	\$ 167,266	\$ (303,119)	-64.4%
6140	Wyman Elementary	General Operating	\$ 27,977	\$ 23,618	\$ -	\$ (23,618)	-100.0%
6710	Multi-Path @ Stevens	General Operating	\$ 57,169	\$ 70,567	\$ -	\$ (70,567)	-100.0%
6780	Des Peres Ms	General Operating	\$ 2,430	\$ 2,411	\$ -	\$ (2,411)	-100.0%
6790	Innovative Concepts	General Operating	\$ 1,440,035	\$ 1,549,831	\$ 1,754,519	\$ 204,688	13.2%
		State & Federal	\$ 94,173	\$ 100,797	\$ 47,332	\$ (53,465)	-53.0%
6920	NCNAA @ Roosevelt	General Operating	\$ 1,352,544	\$ 1,779,364	\$ 2,091,474	\$ 312,110	17.5%
		State & Federal	\$ 97,713	\$ 135,462	\$ -	\$ (135,462)	-100.0%
6970	Big Picture @ Des Peres	General Operating	\$ 22,803	\$ 21,099	\$ -	\$ (21,099)	-100.0%
6980	Fresh Start	General Operating	\$ 678,311	\$ 588,173	\$ 584,483	\$ (3,690)	-0.6%
		State & Federal	\$ 71,199	\$ 22,877	\$ -	\$ (22,877)	-100.0%
6990	Therapeutic School	General Operating	\$ 1,786,501	\$ 1,653,257	\$ 1,622,828	\$ (30,429)	-1.8%
		Local Grants	\$ -	\$ 2,794	\$ 20,000	\$ 17,206	615.8%
		State & Federal	\$ 853,405	\$ 710,639	\$ 789,524	\$ 78,885	11.1%
7000	Bishop Dubourg High	State & Federal	\$ 1,682	\$ 22,005	\$ 22,669	\$ 664	3.0%
7010	Cardinal Ritter Prep	State & Federal	\$ -	\$ 34,464	\$ 34,454	\$ (10)	0.0%
7020	City Academy	State & Federal	\$ 549	\$ 14,994	\$ 14,843	\$ (151)	-1.0%
7030	#N/A	State & Federal	\$ 5,606	\$ 11,121	\$ 10,975	\$ (146)	-1.3%
7040	Loyola Academy	State & Federal	\$ -	\$ 5,349	\$ 4,768	\$ (581)	-10.9%
7060	ATI Schoo	State & Federal	\$ 850	\$ 3,419	\$ 2,969	\$ (450)	-13.2%
7070	Marian Middle School	State & Federal	\$ 12,137	\$ 4,762	\$ 7,411	\$ 2,649	55.6%
7090	New City School	State & Federal	\$ 31,433	\$ 26,921	\$ 22,395	\$ (4,526)	-16.8%
7110	River Roads Lutheran	State & Federal	\$ -	\$ 5,087	\$ 3,868	\$ (1,219)	-24.0%
7120	Rosati Kain High	State & Federal	\$ 10,000	\$ 16,656	\$ 33,310	\$ 16,654	100.0%
7130	Sacred Heart Village	State & Federal	\$ 1,677	\$ 1,229	\$ 2,430	\$ 1,201	97.7%
7140	South City Community	State & Federal	\$ 3,720	\$ 9,814	\$ 14,257	\$ 4,443	45.3%
7150	St. Ambrose School	State & Federal	\$ 1,225	\$ 28,471	\$ 24,088	\$ (4,383)	-15.4%
7160	St. Cecilia School	State & Federal	\$ 20,268	\$ 29,817	\$ 28,128	\$ (1,689)	-5.7%
7170	St. Gabriel School	State & Federal	\$ 81,227	\$ 43,572	\$ 82,013	\$ 38,441	88.2%
7190	South City Catholic Academy	State & Federal	\$ 8,410	\$ 17,821	\$ 27,274	\$ 9,453	53.0%
7200	St. Louis Catholic	State & Federal	\$ 14,607	\$ 14,207	\$ 23,607	\$ 9,400	66.2%
7220	St. Louis Univ. High	State & Federal	\$ 39,351	\$ 87,280	\$ 103,729	\$ 16,449	18.8%
7230	St Margaret's School	State & Federal	\$ 9,800	\$ 35,519	\$ 39,014	\$ 3,495	9.8%
7240	St. Mary's High Schl	State & Federal	\$ 14,676	\$ 22,663	\$ 25,143	\$ 2,480	10.9%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
7260	St Raphael Archangel	State & Federal	\$ 22,779	\$ 16,110	\$ 19,350	\$ 3,240	20.1%
7270	St. Roch School	State & Federal	\$ 2,180	\$ 11,663	\$ 15,262	\$ 3,599	30.9%
7280	St. Stephen School	State & Federal	\$ -	\$ 15,928	\$ 15,653	\$ (275)	-1.7%
7290	St. Francis Cabrini	State & Federal	\$ 15,919	\$ 37,780	\$ 16,959	\$ (20,821)	-55.1%
7320	Tower Grove School	State & Federal	\$ 2,086	\$ 13,182	\$ 12,579	\$ (603)	-4.6%
7330	Word Of Life School	State & Federal	\$ 21,303	\$ 17,523	\$ 26,339	\$ 8,816	50.3%
7360	Montessori Lab Schl	State & Federal	\$ -	\$ 2,542	\$ 3,549	\$ 1,007	39.6%
8000	Board Of Education	General Operating	\$ 8,778,355	\$ 3,036,734	\$ 772,902	\$ (2,263,832)	-74.5%
		State & Federal	\$ 12,016	\$ 7,415	\$ -	\$ (7,415)	-100.0%
8020	Chief Academic Ofc	General Operating	\$ 4,130,153	\$ 9,483,467	\$ 2,900,666	\$ (6,582,801)	-69.4%
		State & Federal	\$ 11,319,404	\$ 16,693,734	\$ -	\$ (16,693,734)	-100.0%
8030	Dept Supt Operations	General Operating	\$ 446,419	\$ 479,591	\$ 721,794	\$ 242,203	50.5%
		State & Federal	\$ 16,541	\$ 7,130	\$ -	\$ (7,130)	-100.0%
8040	Chief of Staff	General Operating	\$ 351,510	\$ 1,240,346	\$ 1,447,588	\$ 207,242	16.7%
		Local Grants	\$ 416,606	\$ 6,000	\$ -	\$ (6,000)	-100.0%
		State & Federal	\$ 35,327	\$ 92,005	\$ 94,099	\$ 2,094	2.3%
8060	Legal	General Operating	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000	
8100	Superint. Of Schools	General Operating	\$ 1,174,927	\$ 2,348,271	\$ 3,146,121	\$ 797,850	34.0%
		State & Federal	\$ 25,095	\$ 621,946	\$ -	\$ (621,946)	-100.0%
8110	Deputy Superint.	General Operating	\$ 187,720	\$ 185,589	\$ 130,093	\$ (55,496)	-29.9%
		State & Federal	\$ 5,525	\$ -	\$ -	\$ -	
8120	Pub Info & Comm Out	General Operating	\$ 1,559,624	\$ 1,416,649	\$ 1,504,550	\$ 87,901	6.2%
		State & Federal	\$ 30,941	\$ 18,319	\$ -	\$ (18,319)	-100.0%
8140	State & Federal Prg	General Operating	\$ 19,469	\$ 17,232	\$ 18,000	\$ 768	4.5%
		State & Federal	\$ 431,548	\$ 459,754	\$ 628,948	\$ 169,194	36.8%
8160	Education Officer-HS	General Operating	\$ 44,605	\$ 229,277	\$ 250,500	\$ 21,223	9.3%
8200	Central Budget	General Operating	\$ 2,328	\$ 70,400	\$ 8,251,118	\$ 8,180,718	11620.3%
8220	Students In Transition	General Operating	\$ 292,894	\$ 291,244	\$ 1,888,879	\$ 1,597,635	548.6%
		State & Federal	\$ 571,737	\$ 1,302,598	\$ 600,302	\$ (702,296)	-53.9%
8240	Professional Development	General Operating	\$ 469,753	\$ 361,797	\$ 200,249	\$ (161,548)	-44.7%
		Local Grants	\$ 579,751	\$ 39,273	\$ -	\$ (39,273)	-100.0%
		State & Federal	\$ 639,457	\$ 684,136	\$ 768,843	\$ 84,707	12.4%
8250	School Leadership Ofc	General Operating	\$ 113,148	\$ 308,293	\$ 265,000	\$ (43,293)	-14.0%
		Local Grants	\$ -	\$ 538	\$ -	\$ (538)	-100.0%
8260	Vocat/Tech Educ.	General Operating	\$ 290,681	\$ 297,846	\$ 759,591	\$ 461,745	155.0%
		State & Federal	\$ 1,602,953	\$ 1,933,093	\$ 855,363	\$ (1,077,730)	-55.8%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
8270	Expanded Learning	General Operating	\$ 352,026	\$ 255,725	\$ 4,646,401	\$ 4,390,676	1717.0%
		State & Federal	\$ 550,408	\$ 892,312	\$ -	\$ (892,312)	-100.0%
8280	Special Education	General Operating	\$ 9,754,038	\$ 4,933,800	\$ 5,806,969	\$ 873,169	17.7%
		Local Grants	\$ 11,462	\$ 17,716	\$ 290,000	\$ 272,284	1536.9%
		State & Federal	\$ 7,535,423	\$ 9,290,536	\$ 9,468,279	\$ 177,743	1.9%
8290	Special Services	General Operating	\$ 9,450,982	\$ 9,976,728	\$ 10,008,635	\$ 31,907	0.3%
		State & Federal	\$ 981,586	\$ 1,125,171	\$ -	\$ (1,125,171)	-100.0%
8310	Chief of Schools	General Operating	\$ 237,538	\$ 1,631,192	\$ 6,904,962	\$ 5,273,770	323.3%
		State & Federal	\$ 6,625	\$ 59,699	\$ -	\$ (59,699)	-100.0%
8330	Athletics Coord	General Operating	\$ 1,936,984	\$ 2,228,522	\$ 1,885,305	\$ (343,217)	-15.4%
		Local Grants	\$ 41,931	\$ 5,173	\$ 111,515	\$ 106,342	2055.7%
		State & Federal	\$ 11,055	\$ 7,232	\$ -	\$ (7,232)	-100.0%
8350	Career Education	General Operating	\$ 2,675,638	\$ 2,158,748	\$ 2,345,564	\$ 186,816	8.7%
		Local Grants	\$ 13,836	\$ 105,759	\$ -	\$ (105,759)	-100.0%
		State & Federal	\$ 102,975	\$ 39,721	\$ 112,786	\$ 73,065	183.9%
8370	Volunteer Services	General Operating	\$ 52,257	\$ 56,661	\$ 77,000	\$ 20,339	35.9%
8380	Bilingual/Esl Prg	General Operating	\$ 1,371,152	\$ 1,343,104	\$ 1,567,123	\$ 224,019	16.7%
		State & Federal	\$ 1,094,528	\$ 1,392,603	\$ 283,949	\$ (1,108,654)	-79.6%
8400	Early Child Ed	General Operating	\$ 657,575	\$ 626,364	\$ 941,883	\$ 315,519	50.4%
		Local Grants	\$ 12,208	\$ 8,035	\$ -	\$ (8,035)	-100.0%
		State & Federal	\$ 67,947	\$ 137,381	\$ -	\$ (137,381)	-100.0%
8430	Accountability Office	General Operating	\$ 723,691	\$ 806,511	\$ 1,702,891	\$ 896,380	111.1%
		State & Federal	\$ 27,539	\$ 11,222	\$ -	\$ (11,222)	-100.0%
8440	Library Services	General Operating	\$ 85,565	\$ 224,818	\$ 247,000	\$ 22,182	9.9%
8460	Parent Infant Inter	General Operating	\$ 394,384	\$ 403,458	\$ 412,742	\$ 9,284	2.3%
		State & Federal	\$ 27,637	\$ 22,535	\$ -	\$ (22,535)	-100.0%
8470	Teach / Learn Supp	General Operating	\$ 2,330,020	\$ 1,659,416	\$ 6,649,624	\$ 4,990,208	300.7%
		Local Grants	\$ 139,563	\$ 112,924	\$ 201,110	\$ 88,186	78.1%
		State & Federal	\$ 59,580	\$ 35,221	\$ -	\$ (35,221)	-100.0%
8490	Recruit/Counsel Ctr	General Operating	\$ 385,276	\$ 360,257	\$ 295,449	\$ (64,808)	-18.0%
		State & Federal	\$ 25,390	\$ 8,774	\$ -	\$ (8,774)	-100.0%
8510	Springboard To Lear	General Operating	\$ 125,282	\$ 96,474	\$ 9,941	\$ (86,533)	-89.7%
8800	Std Support Svcs	General Operating	\$ 1,652,537	\$ 1,931,698	\$ 1,571,320	\$ (360,378)	-18.7%
		Local Grants	\$ 77,769	\$ 237,877	\$ 409,754	\$ 171,877	72.3%
		State & Federal	\$ 1,875,979	\$ 1,419,032	\$ 813,463	\$ (605,569)	-42.7%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
9050	Building Comm	General Operating	\$ 25,546,814	\$ 29,569,467	\$ 42,972,909	\$ 13,403,442	45.3%
		Local Grants	\$ -	\$ 142,596	\$ -	\$ (142,596)	-100.0%
		State & Federal	\$ 28,208,663	\$ 9,962,425	\$ -	\$ (9,962,425)	-100.0%
		Prop S	\$ -	\$ 16,842,846	\$ 100,000,000	\$ 83,157,154	493.7%
9060	Food & Nutr Serv	State & Federal	\$ 11,051	\$ 5,043	\$ -	\$ (5,043)	-100.0%
		Food Service	\$ 15,718,252	\$ 16,866,213	\$ 17,814,165	\$ 947,952	5.6%
9070	Centr Food Facility	General Operating	\$ 28,095	\$ 29,896	\$ -	\$ (29,896)	-100.0%
9140	Student Record	General Operating	\$ 322,432	\$ 308,349	\$ 429,063	\$ 120,714	39.1%
		State & Federal	\$ 19,889	\$ 11,028	\$ -	\$ (11,028)	-100.0%
9150	Materials Management	General Operating	\$ 420,805	\$ 638,938	\$ 639,766	\$ 828	0.1%
		State & Federal	\$ 110,699	\$ 93,708	\$ -	\$ (93,708)	-100.0%
9170	Warehouse & Distr	General Operating	\$ 53,697	\$ 53,535	\$ -	\$ (53,535)	-100.0%
9180	Transportation Sup	General Operating	\$ 24,198,301	\$ 28,479,910	\$ 37,682,670	\$ 9,202,760	32.3%
		State & Federal	\$ 2,521,660	\$ 1,424,278	\$ 1,026,327	\$ (397,951)	-27.9%
9190	Garage	General Operating	\$ 100,116	\$ 125,970	\$ 120,000	\$ (5,970)	-4.7%
9270	Transport Taxi	General Operating	\$ 246,985	\$ 1,497,522	\$ 650,000	\$ (847,522)	-56.6%
9320	Carpenter Mill	General Operating	\$ 5,977	\$ 6,570	\$ -	\$ (6,570)	-100.0%
9370	Building Dept Shops	General Operating	\$ 1,010	\$ 1,273	\$ -	\$ (1,273)	-100.0%
9540	Power House	General Operating	\$ 10,637	\$ 19,218	\$ -	\$ (19,218)	-100.0%
9660	Admin Building	General Operating	\$ 321,585	\$ 243,771	\$ -	\$ (243,771)	-100.0%
9700	Treasurer	General Operating	\$ 356,388	\$ 351,257	\$ 322,798	\$ (28,459)	-8.1%
		Local Grants	\$ 160,504	\$ 126,863	\$ 387,287	\$ 260,424	205.3%
		State & Federal	\$ 21,003	\$ 14,599	\$ -	\$ (14,599)	-100.0%
		Food Service	\$ 5,096	\$ 787	\$ -	\$ (787)	-100.0%
9720	Grants Management	General Operating	\$ 2,085,300	\$ 6,332,699	\$ 6,410,500	\$ 77,801	1.2%
		Local Grants	\$ 4,703	\$ -	\$ 1,152,109	\$ 1,152,109	
		State & Federal	\$ 3,836,093	\$ 5,031,248	\$ 1,025,023	\$ (4,006,225)	-79.6%
9730	Development Officer	General Operating	\$ 462,381	\$ 422,907	\$ 557,107	\$ 134,200	31.7%
		Local Grants	\$ 3,640	\$ 1,541	\$ -	\$ (1,541)	-100.0%
		State & Federal	\$ 16,561	\$ 7,252	\$ -	\$ (7,252)	-100.0%
9740	Financial Management Office	General Operating	\$ -	\$ 163,024	\$ 1,054,945	\$ 891,921	547.1%
		State & Federal	\$ 981,667	\$ 827,631	\$ 92,459	\$ (735,173)	-88.8%
9750	Treasurer	Debt Service	\$ 23,976,189	\$ 31,062,980	\$ 36,000,000	\$ 4,937,020	15.9%
		Prop S	\$ 329,918	\$ -	\$ -	\$ -	



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2023 Actual	FY2024 Projected	FY2025 Proposed	Dollar Amt Change	Variance
9760	Budget, Planning, Dev	General Operating	\$ 19,883	\$ 20,163	\$ 35,000	\$ 14,837	73.6%
9770	Fiscal Cont Officer	General Operating	\$ 3,244,704	\$ 3,841,884	\$ 4,373,143	\$ 531,259	13.8%
		State & Federal	\$ 38,661	\$ 98,268	\$ -	\$ (98,268)	-100.0%
9780	Chief Financial Officer	General Operating	\$ 923,471	\$ 895,040	\$ 2,980,937	\$ 2,085,897	233.1%
		State & Federal	\$ 16,396	\$ 12,050	\$ -	\$ (12,050)	-100.0%
9790	Payroll	General Operating	\$ 451,146	\$ 479,086	\$ 478,011	\$ (1,075)	-0.2%
		State & Federal	\$ 22,084	\$ 14,619	\$ -	\$ (14,619)	-100.0%
9810	Technology Serv Mis	General Operating	\$ 11,271,833	\$ 10,560,266	\$ 14,395,577	\$ 3,835,311	36.3%
		Local Grants	\$ 321,530	\$ 26,643	\$ -	\$ (26,643)	-100.0%
		State & Federal	\$ 6,730,371	\$ 2,397,971	\$ 30,000	\$ (2,367,971)	-98.7%
9840	Research, Eval, Assess	General Operating	\$ 1,207,366	\$ 1,437,825	\$ 715,414	\$ (722,411)	-50.2%
		State & Federal	\$ 19,888	\$ 10,983	\$ -	\$ (10,983)	-100.0%
9900	Human Resources	General Operating	\$ 4,198,973	\$ 4,164,092	\$ 4,136,633	\$ (27,459)	-0.7%
		Local Grants	\$ 331,076	\$ 151,659	\$ -	\$ (151,659)	-100.0%
		State & Federal	\$ 538,132	\$ 957,642	\$ 7,500	\$ (950,142)	-99.2%
9910	St. Louis Plan	General Operating	\$ 730,564	\$ 1,865,875	\$ 1,662,352	\$ (203,523)	-10.9%
		Local Grants	\$ 1,043,306	\$ 163,600	\$ 300,181	\$ 136,581	83.5%
		State & Federal	\$ 566,577	\$ 115,342	\$ -	\$ (115,342)	-100.0%
Grand Total			\$ 476,450,171	\$ 485,617,693	\$ 576,096,670	\$ 90,478,977	18.6%