

SAINT LOUIS PUBLIC SCHOOLS

PROPOSED BUDGET

2025-2026



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ST. LOUIS PUBLIC SCHOOLS FY2025 - 2026 PROPOSED DISTRICT BUDGET REVENUES AND EXPENDITURES

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Saint Louis Public Schools (SLPS) utilizes a Chart of Accounts that aligns with the standards set by the Missouri Department of Elementary and Secondary Education (DESE) Financial Accounting Manual. This chart functions as a structured and comprehensive listing of all financial account used by the district to categorize and track all monetary transactions.

SLPS CHART OF ACCOUNT STRUCTURE						
Fund	Function	Object	Location	Project	Fiscal Year	Example
110	1151	641101	1860	000000	00	GOB
150	1251	641101	1860	451001	26	GRANT

Fund	Categorizes the District into two types: the General Operating Budget (GOB) and Non-General Operating Budget (Non-GOB). GOB funds primarily consist of local and state dollars that are allocated to fulfill the general operational needs of the district. Non-GOB funds mainly federal funds utilized to support grants (such as Title Funds) and other funded programs. Non-GOB funds are typically subject to specific compliance mandates, regulations, and reporting requirements.
Function	The action, purpose or program for which activities are performed.
Object	Represents the specific revenue or expenditure items, which are further categorized by specific types.
Location	Used to identify specific schools within a district, as well as different departments or areas such as administration, school services, maintenance, and operations.
Project	Used to identify GOB & grant expenditures by specific grant or activity.
Fiscal Year	Represents the fiscal year the expenses occur. SLPS fiscal year is July 1 thru June 30. GOB fiscal year will always appear as “00”. Grant budgets will always have a two digit number, "26", to represent the fiscal year in which the grant funds were awarded.



FY2026 PROPOSED DISTRICT BUDGETS SUMMARY*

Fund Category	FY2024 Actual*	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
Revenues					
General Operating	347,133,505	345,000,000	339,332,692	(5,667,308)	-1.6%
Local Grants	3,978,160	5,840,784	3,725,018	(2,115,766)	-36.2%
Food Service	16,250,000	17,425,000	19,158,417	1,733,417	9.9%
State & Federal Grants	91,807,389	36,441,721	36,983,912	542,191	1.5%
Total Revenues	\$ 459,169,055	\$ 404,707,505	\$ 399,200,040	(5,507,465)	-1.4%
Expenditures					
General Operating	323,701,903	380,000,000	371,332,692	(8,667,308)	-2.3%
Local Grants	5,737,153	5,840,784	3,725,018	(2,115,766)	-36.2%
Food Service	18,852,290	17,814,165	20,629,845	2,815,680	15.8%
State & Federal Grants	90,118,314	36,441,721	36,983,912	542,191	1.5%
Total Expenditures	\$ 438,409,659	\$ 440,096,670	\$ 432,671,468	(7,425,202)	-1.7%

*FY24 actuals updated based on the approved 2023-2024 audit.

*Restricted funds (Prop S 2025 and Debt Service) are represented separately.



FY2026 PROPOSED DISTRICT BUDGETS SUMMARY - RESTRICTED FUNDS*

Fund Category	FY2024 Actual*	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
Revenues					
Debt Service	36,369,797	34,000,000	38,757,109	4,757,109	14.0%
Prop S	7,785,308	4,000,000	-	(4,000,000)	-100.0%
Prop S 2025*	-	25,000,000	3,600,000	(21,400,000)	
Total Revenues	\$ 44,155,105	\$ 63,000,000	\$ 42,357,109	(20,642,891)	-32.8%
Expenditures					
Debt Service	29,663,570	36,000,000	35,928,383	(71,617)	-0.2%
Prop S	25,046,583	100,000,000	-	(100,000,000)	-100.0%
Prop S 2025	-	-	25,000,000	25,000,000	
Total Expenditures	\$ 54,710,152	\$ 136,000,000	\$ 60,928,383	(75,071,617)	-55.2%

*FY24 actuals updated based on the approved 2023-2024 audit.

*Prop S 2025: SLPS received \$25M in General Obligation Bonds March 2025. This amount as shown was not a part of the original approved FY25 Proposed Budget in June 2024.



FY2026 PROPOSED DISTRICT BUDGETS - GENERAL OPERATING BUDGET

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	347,133,505	345,000,000	339,332,692	(5,667,308)	-1.6%
	Expenditures	323,701,903	380,000,000	371,332,692	(8,667,308)	-2.3%
NET CHANGE		\$ 23,431,603	\$ (35,000,000)	\$ (32,000,000)	3,000,000	-8.6%

FY2026 PROPOSED DISTRICT BUDGETS - LOCAL GRANTS

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	3,978,160	5,840,784	3,725,018	(2,115,766)	-36.2%
	Expenditures	5,737,153	5,840,784	3,725,018	(2,115,766)	-36.2%
NET CHANGE		\$ (1,758,993)	\$ -	\$ -	-	-

FY2026 PROPOSED DISTRICT BUDGETS - FOOD SERVICE

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	16,250,000	17,425,000	19,158,417	1,733,417	9.9%
	Expenditures	18,852,290	17,814,165	20,629,845	2,815,680	15.8%
NET CHANGE		\$ (2,602,290)	\$ (389,165)	\$ (1,471,428)	(1,082,263.00)	278.1%

FY2026 PROPOSED DISTRICT BUDGETS - STATE & FEDERAL GRANTS

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	91,807,389	36,441,721	36,983,912	542,191	1.5%
	Expenditures	90,118,314	36,441,721	36,983,912	542,191	1.5%
NET CHANGE		\$ 1,689,075	\$ -	\$ -	-	-

FY2026 PROPOSED DISTRICT BUDGETS - DEBT SERVICE

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	36,369,797	34,000,000	38,757,109	4,757,109	14.0%
	Expenditures	29,663,570	36,000,000	35,928,383	(71,617)	-0.2%
NET CHANGE		\$ 6,706,228	\$ (2,000,000)	\$ 2,828,726	4,828,726	-241.4%

FY2026 PROPOSED DISTRICT BUDGETS - PROP S

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	7,785,308	4,000,000	-	(4,000,000)	-100.0%
	Expenditures	25,046,583	100,000,000	-	(100,000,000)	-100.0%
NET CHANGE		\$ (17,261,275)	\$ (96,000,000)	\$ -	96,000,000	-100.0%

FY2026 PROPOSED DISTRICT BUDGETS - PROP S 2025

Fund Category		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating						
	Revenues	-	25,000,000	3,600,000	(21,400,000)	-85.6%
	Expenditures	-	-	25,000,000	25,000,000	0.0%
NET CHANGE		\$ -	\$ 25,000,000	\$ (21,400,000)	(46,400,000)	-185.6%



Revenue by all Sources

Source	Source Description	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
Local	General Operating	\$ 339,802,887	\$ 315,849,100	\$ 316,181,792	\$ 332,692	0.1%
	Local Grants	\$ 1,829,830	\$ 5,840,784	\$ 3,725,018	\$ (2,115,766)	-36.2%
	Food Service	\$ 400,366	\$ 450,000	\$ 145,000	\$ (305,000)	-67.8%
	Debt Service	\$ 35,607,405	\$ 32,800,000	\$ 37,557,109	\$ 4,757,109	14.5%
	Prop S	\$ 7,785,308	\$ 4,000,000	\$ -	\$ -	
	*Prop S 2025	\$ -	\$ 25,000,000	\$ 3,600,000	\$ (21,400,000)	-85.6%
County	General Operating	\$ 5,290,093	\$ 4,500,000	\$ 4,500,000	\$ -	
	Debt Service	\$ 762,392	\$ 1,200,000	\$ 1,200,000	\$ -	
Federal	General Operating	\$ 2,040,526	\$ 5,850,000	\$ 5,850,000	\$ -	
	Local Grants	\$ 97,632	\$ -	\$ -	\$ -	
	Food Service	\$ 15,849,634	\$ 16,950,000	\$ 18,949,417	\$ 1,999,417	11.8%
	State & Federal Grants	\$ 85,445,177	\$ 26,775,821	\$ 27,446,540	\$ 670,719	2.5%
State	General Operating	\$ -	\$ 18,800,900	\$ 12,800,900	\$ (6,000,000)	-31.9%
	Local Grants	\$ 2,050,698	\$ -	\$ -	\$ -	
	Food Service	\$ -	\$ 25,000	\$ 64,000	\$ 39,000	156.0%
	State & Federal Grants	\$ 6,362,212	\$ 9,665,900	\$ 9,537,372	\$ (128,528)	-1.3%
Grand Total		\$ 503,324,160	\$ 467,707,505	\$ 441,557,149	\$ (26,150,356)	-5.6%



Revenue by Budget Category, Fund

Budget Category	Fund	Fund Description	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating	110	General Fund	\$ 307,076,951	\$ 308,780,000	\$ 308,780,000	\$ -	
	210	Special Revenue	\$ 39,715,176	\$ 35,700,900	\$ 30,033,592	\$ (5,667,308)	-15.9%
	410	Capital Projects	\$ 341,379	\$ 519,100	\$ 519,100	\$ -	
Local Grants	160	Trust Fund - General	\$ 1,377,827	\$ 5,840,784	\$ 1,858,428	\$ (3,982,356)	-68.2%
	260	Trust Fund - Special Revenue	\$ 2,457,737	\$ -	\$ 1,725,590	\$ 1,725,590	
	460	Trust Fund - Capital Projects	\$ 142,596	\$ -	\$ 141,000	\$ 141,000	
Food Service	140	Food Service - General	\$ 16,250,000	\$ 17,425,000	\$ 19,158,417	\$ 1,733,417	9.9%
	240	Food Service - General Special Revenue	\$ -	\$ -	\$ -	\$ -	
	440	Food Service - General Capital Projects	\$ -	\$ -	\$ -	\$ -	
State & Federal Grants	150	Grants Fund - General	\$ 80,662,786	\$ 36,441,721	\$ 19,837,881	\$ (16,603,840)	-45.6%
	250	Grant Fund - Special Revenue	\$ 11,053,319	\$ -	\$ 14,331,032	\$ 14,331,032	
	260	Trust Fund - Special Revenue	\$ -	\$ -	\$ 2,515,000	\$ 2,515,000	
	450	Grant Fund - Capital Projects	\$ 91,284	\$ -	\$ 300,000	\$ 300,000	
Debt Service	310	Debt Service	\$ 36,369,797	\$ 34,000,000	\$ 38,757,109	\$ 4,757,109	14.0%
Prop S	923	Prop S	\$ 7,785,308	\$ 4,000,000	\$ -	\$ (4,000,000)	-100.0%
		*Prop S 2025	\$ -	\$ 25,000,000	\$ 3,600,000	\$ (21,400,000)	
Grand Total			\$ 503,324,160	\$ 467,707,505	\$ 441,557,149	\$ (26,150,356)	-5.6%



Revenue by Object, Object Description, Fund

Object	Object Description	Fund		FY2024 Actual		FY2025 Board Approved 6/2024		FY2026 Proposed		Dollar Amount Change	Variance
511101	Taxes, Current - RP	110	\$	152,161,245	\$	160,000,000	\$	160,000,000	\$	-	-
		310	\$	23,331,692	\$	23,398,558	\$	26,172,271	\$	2,773,713	11.9%
511102	Taxes, Current - PP	110	\$	41,145,265	\$	44,000,000	\$	44,000,000	\$	-	-
		310	\$	6,309,022	\$	5,719,919	\$	7,727,993	\$	2,008,074	35.1%
511103	Surplus Commissions	110	\$	1,917,282	\$	3,000,000	\$	3,000,000	\$	-	-
		310	\$	293,988	\$	325,255	\$	325,255	\$	-	-
511104	Taxes, Current -M&M	110	\$	9,532,233	\$	8,000,000	\$	8,000,000	\$	-	-
		310	\$	1,461,635	\$	1,168,435	\$	1,168,435	\$	-	-
511201	Taxes, Delinquent - RP	110	\$	6,512,121	\$	5,000,000	\$	5,000,000	\$	-	-
		310	\$	940,451	\$	942,901	\$	942,901	\$	-	-
511202	Taxes, Delinquent - PP	110	\$	4,467,417	\$	4,000,000	\$	4,000,000	\$	-	-
		310	\$	648,462	\$	403,484	\$	403,484	\$	-	-
511203	Taxes, Delinquent - M&M	110	\$	1,152,290	\$	500,000	\$	500,000	\$	-	-
		310	\$	176,688	\$	-	\$	-	\$	-	-
511301	School District Trust Fund	210	\$	26,393,085	\$	29,000,000	\$	29,000,000	\$	-	-
511401	Fin Institution Tax	110	\$	412,555	\$	500,000	\$	500,000	\$	-	-
		310	\$	63,259	\$	724,244	\$	724,244	\$	-	-
511501	M&M Surtax Taxes	110	\$	18,563,029	\$	19,000,000	\$	19,000,000	\$	-	-
511502	Delinquent M&M Surtax	110	\$	776,368	\$	500,000	\$	500,000	\$	-	-
511601	In Lieu Of Taxes	110	\$	1,107,717	\$	500,000	\$	500,000	\$	-	-
		310	\$	169,852	\$	80,349	\$	80,349	\$	-	-
511701	City Sales Tax	110	\$	32,273,588	\$	32,000,000	\$	32,000,000	\$	-	-
514101	Interest Financial Instit Tax	110	\$	21,995	\$	30,000	\$	30,000	\$	-	-
		310	\$	3,373	\$	5,122	\$	5,122	\$	-	-
514102	Interest On Protest Taxes	110	\$	1,168,166	\$	500,000	\$	500,000	\$	-	-
		310	\$	179,122	\$	7,055	\$	7,055	\$	-	-

Revenue by Object, Object Description, Fund

Object	Object Description	Fund		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
514104	Earnings on Investments	110	\$	9,665,594	\$ 4,500,000	\$ 4,500,000	\$ -	-
		310	\$	2,029,830	\$ 24,330	\$ -	\$ (24,330)	-100.0%
		923	\$	7,785,308	\$ -	\$ 3,600,000	\$ 3,600,000	-
515101	Food Service-Sales to Pupils	140	\$	197,492	\$ 200,000	\$ 120,000	\$ (80,000)	-
516501	Food Service Non Program	140	\$	202,874	\$ 250,000	\$ 25,000	\$ (225,000)	-90.0%
518101	Day Care Revenue	160	\$	5,200	\$ -	\$ 114,965	\$ 114,965	-
519101	Rentals	110	\$	25,268	\$ -	\$ -	\$ -	-
		160	\$	9,200	\$ -	\$ -	\$ -	-
519102	Utilities-Charges Rental	110	\$	216	\$ -	\$ -	\$ -	-
519103	Employee Parking Revenue	110	\$	63,082	\$ -	\$ -	\$ -	-
519104	Rental Revenue - Cell Towers	110	\$	31,005	\$ -	\$ -	\$ -	-
519201	Gifts	160	\$	227,162	\$ -	\$ 252,217	\$ 252,217	-
519501	Prior Period Adjustment	110	\$	134,982	\$ -	\$ -	\$ -	-
		310	\$	32	\$ 348	\$ -	\$ (348)	-
519801	Lost Textbooks	110	\$	50	\$ -	\$ -	\$ -	-
519804	Rent- Other Board Facilities	110	\$	200,000	\$ -	\$ -	\$ -	-
519808	Miscellaneous Local Revenue	110	\$	1,565,368	\$ 4,000,000	\$ 4,000,000	\$ -	-
		160	\$	1,127,709	\$ 5,840,784	\$ 1,483,659	\$ (4,357,125)	-74.6%
		260	\$	235,506	\$ -	\$ 1,696,410	\$ 1,696,410	-
		460	\$	142,596	\$ -	\$ 141,000	\$ 141,000	-
519809	Administrative Services	110	\$	970	\$ -	\$ -	\$ -	-
		260	\$	82,457	\$ -	\$ -	\$ -	-
519811	Garnishment Fees	110	\$	6	\$ -	\$ -	\$ -	-
519813	Employee Id Replacement	110	\$	860	\$ -	\$ -	\$ -	-
519814	Voluntary Inter-District Choice	110	\$	415,907	\$ 300,000	\$ 300,000	\$ -	-
519815	Cell Phone Reimbursements	110	\$	3,017	\$ -	\$ -	\$ -	-
519819	Ameren Incentive	110	\$	29,196	\$ -	\$ -	\$ -	-
521101	Fines/Forfeitures Misdemeanors	210	\$	318,034	\$ 300,000	\$ 300,000	\$ -	-
522101	St Ass Utilities & Railroad Tx	110	\$	4,972,059	\$ 4,200,000	\$ 4,200,000	\$ -	-
		310	\$	762,392	\$ 1,200,000	\$ 1,200,000	\$ -	-
531101	Basic Formula	210	\$	12,798,545	\$ 6,000,000	\$ 332,692	\$ (5,667,308)	-
531201	Transportation	110	\$	13,251,300	\$ 11,500,000	\$ 11,500,000	\$ -	-
		150	\$	5,114,964	\$ -	\$ -	\$ -	-
531402	ECSE 3&4 yr old	150	\$	-	\$ 6,500,000	\$ 2,151,759	\$ (4,348,241)	-66.9%
		250	\$	-	\$ -	\$ 3,117,656	\$ 3,117,656	-

Revenue by Object, Object Description, Fund

Object	Object Description	Fund	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
531901	Classroom Trust	110	\$ 0	\$ -	\$ -	\$ -	-
532401	Education Screening/PAT	150	\$ 18,500	\$ 85,000	\$ 37,052	\$ (47,948)	-56.4%
		250	\$ -	\$ -	\$ 37,383	\$ 37,383	-
533201	Career Education	150	\$ 225,446	\$ 340,000	\$ 225,335	\$ (114,665)	-33.7%
		210	\$ -	\$ 900	\$ 900	\$ -	-
		250		\$ -	\$ 105,214	\$ 105,214	-
		450	\$ 58,976	\$ -	\$ -	\$ -	-
533301	Food Service - State	140		\$ 25,000	\$ 64,000	\$ 39,000	156.0%
533701	Adult Education & Literacy	150	\$ 236,884	\$ 340,900	\$ 340,964	\$ 64	0.0%
		250	\$ 102,890	\$ -	\$ -	\$ -	-
534201	Evidence-Based Reading Grant	150	\$ 604,552	\$ -	\$ -	\$ -	-
538101	High Need Fund - Special Educ	110	\$ 1,318,732	\$ 1,300,000	\$ 1,300,000	\$ -	-
539701	Miscellaneous State Rev	110	\$ 490,032	\$ -	\$ -	\$ -	-
		150	\$ -	\$ 2,400,000	\$ 797,009	\$ (1,602,991)	-66.8%
		160	\$ 8,556	\$ -	\$ 7,587	\$ 7,587	-
		250	\$ -	\$ -	\$ 2,425,000	\$ 2,425,000	-
		260	\$ 2,042,142	\$ -	\$ 29,180	\$ 29,180	-
		450		\$ -	\$ 300,000	\$ 300,000	-
541201	Medicaid Direct Provider	110	\$ 2,208,383	\$ 3,450,000	\$ 3,450,000	\$ -	-
541202	Medicaid Case Management	110	\$ -	\$ -	\$ -	\$ -	-
541801	Marine JROTC	210	\$ 46,125	\$ 400,000	\$ 400,000	\$ -	-
541803	Air Force JROTC	210	\$ 71,348	\$ -	\$ -	\$ -	-
541804	Army JROTC	210	\$ 88,038	\$ -	\$ -	\$ -	-
542201	ARP - ESSER III	150	\$ 46,525,949	\$ -	\$ -	\$ -	-
		250	\$ 7,904,365	\$ -	\$ -	\$ -	-
542301	CRRSA - ESSER II	150	\$ 321,390	\$ -	\$ -	\$ -	-
542701	Career Educ Fed Perkins Grant	150	\$ 295,419	\$ 1,205,000	\$ 890,408	\$ (314,592)	-26.1%
		250	\$ 1,281,810	\$ -	\$ 153,516	\$ 153,516	-
		450	\$ 22,101	\$ -	\$ -	\$ -	-
543601	Adult Ed & Literacy	150	\$ 637,480	\$ 798,000	\$ 186,014	\$ (611,986)	-76.7%
		250	\$ 347,962	\$ -	\$ 613,390	\$ 613,390	-
		450	\$ 2,500	\$ -	\$ -	\$ -	-

Revenue by Object, Object Description, Fund

Object	Object Description	Fund		FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
544101	IDEA Entitle Fnds Prt B IDEA	150	\$	7,619,855	\$ 5,830,960	\$ 3,061,592	\$ (2,769,368)	-47.5%
		250	\$	582,519	\$ -	\$ 2,056,634	\$ 2,056,634	-
544201	ECSE-Federal	150	\$	784,624	\$ 580,000	\$ 723,103	\$ 143,103	24.7%
		250	\$	-	\$ -	\$ -	\$ -	-
544501	School Lunch - Federal	140	\$	8,677,127	\$ 10,800,000	\$ 10,800,000	\$ -	-
544502	Cash In Lieu Of Commodities	140	\$	970,032	\$ -	\$ 970,032	\$ 970,032	-
544601	Breakfast Program	140	\$	4,180,674	\$ 4,200,000	\$ 5,204,385	\$ 1,004,385	23.9%
544901	Fresh Fruits & Vegetables	140	\$	672,772	\$ 500,000	\$ 425,000	\$ (75,000)	-15.0%
545101	Title I	150	\$	13,948,235	\$ 14,971,231	\$ 8,612,568	\$ (6,358,663)	-42.5%
		250	\$	36,710	\$ -	\$ 7,398,952	\$ 7,398,952	-
545901	21st Century Learning	150	\$	175,274	\$ 377,507	\$ 134,375	\$ (243,132)	-64.4%
		250	\$	-	\$ -	\$ 265,215	\$ 265,215	-
546101	Title IV.A Student Support	150	\$	1,248,835	\$ 1,190,000	\$ 703,693	\$ (486,307)	-40.9%
		250	\$	-	\$ -	\$ 317,624	\$ 317,624	-
546201	Title III	150	\$	572,407	\$ 225,000	\$ 297,538	\$ 72,538	32.2%
		250	\$	-	\$ -	\$ 73,570	\$ 73,570	-
546501	Title II.A	150	\$	1,149,576	\$ 1,598,123	\$ 1,325,339	\$ (272,784)	-17.1%
		250	\$	-	\$ -	\$ 191,880	\$ 191,880	-
546801	ARP-Homeless Children and Yout	150	\$	839,786	\$ -	\$ -	\$ -	-
548101	Summer Food Service	140	\$	30,660	\$ 450,000	\$ 450,000	\$ -	-
549701	Federal Rev - Other	110	\$	(167,857)	\$ 2,000,000	\$ 2,000,000	\$ -	-
		140	\$	1,318,369	\$ 1,000,000	\$ 1,100,000	\$ 100,000	10.0%
		150	\$	343,610	\$ -	\$ 351,130	\$ 351,130	-
		250	\$	797,063	\$ -	\$ -	\$ -	-
		450	\$	7,707	\$ -	\$ -	\$ -	-
549702	Other Federal Funds	260	\$	97,632	\$ -	\$ 90,000	\$ 90,000	-
561101	Sale of Bonds	923			\$ 25,000,000	\$ -	\$ (25,000,000)	
561102	Premium On Bonds Sold	923	\$	-	\$ 4,000,000	\$ -	\$ (4,000,000)	-100.0%
563101	Insurance Recovery	110	\$	1,568,615	\$ -	\$ -	\$ -	-
565102	Sale Of Real Prop	410	\$	341,379	\$ 519,100	\$ 519,100	\$ -	-
565103	Direct Deposit Rev	310	\$	-	\$ -	\$ -	\$ -	-
584101	Non-disabled transp reimb	110	\$	88,897	\$ -	\$ -	\$ -	-
Grand Total			\$	503,324,160	\$ 467,707,505	\$ 441,557,149	\$ (26,150,356)	-5.6%



Expenditures by Budget Category, Expense Object Category

Budget Category	Expense Object Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
General Operating	Certificated Salaries	\$ 118,396,130	\$ 132,323,784	\$ 130,530,038	\$ (1,793,746)	-1.4%
	Non-Certificated Salaries	\$ 43,514,360	\$ 49,037,754	\$ 51,911,673	\$ 2,873,919	5.9%
	Capital Outlay	\$ 8,112,761	\$ 5,023,550	\$ 2,734,679	\$ (2,288,871)	-45.6%
	Employee Benefits	\$ 66,315,149	\$ 76,638,462	\$ 83,586,772	\$ 6,948,309	9.1%
	Purchased Services	\$ 66,650,880	\$ 85,717,807	\$ 70,449,092	\$ (15,268,715)	-17.8%
	Supplies & Materials	\$ 20,712,623	\$ 31,258,643	\$ 32,120,438	\$ 861,795	2.8%
Local Grants	Certificated Salaries	\$ 2,824,447	\$ 2,507,288	\$ 1,336,360	\$ (1,170,928)	-46.7%
	Non-Certificated Salaries	\$ 89,637	\$ 184,337	\$ 6,900	\$ (177,436)	-96.3%
	Capital Outlay	\$ 219,424	\$ 485,134	\$ 141,000	\$ (344,134)	-70.9%
	Employee Benefits	\$ 796,389	\$ 496,220	\$ 127,477	\$ (368,743)	-74.3%
	Purchased Services	\$ 1,690,309	\$ 168,696	\$ 1,134,384	\$ 965,687	572.4%
	Supplies & Materials	\$ 116,945	\$ 1,999,109	\$ 978,898	\$ (1,020,211)	-51.0%
Food Service	Certificated Salaries	\$ 57,451	\$ -	\$ -	\$ -	
	Non-Certificated Salaries	\$ 168,730	\$ 210,000	\$ 224,471	\$ 14,471	6.9%
	Capital Outlay	\$ 1,783,217	\$ -	\$ 167,017	\$ 167,017	
	Employee Benefits	\$ 65,123	\$ 90,765	\$ 95,832	\$ 5,067	5.6%
	Purchased Services	\$ 16,195,587	\$ 17,007,400	\$ 18,607,959	\$ 1,600,559	9.4%
	Supplies & Materials	\$ 582,181	\$ 506,000	\$ 1,534,566	\$ 1,028,566	203.3%
Debt Service	Other Objects	\$ 29,663,570	\$ 36,000,000	\$ 35,928,383	\$ (71,617)	-0.2%
State & Federal Grants	Certificated Salaries	\$ 23,690,989	\$ 11,491,138	\$ 11,653,162	\$ 162,024	1.4%

Expenditures by Budget Category, Expense Object Category

Budget Category	Expense Object Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
	Non-Certificated Salaries	\$ 10,962,876	\$ 5,273,761	\$ 6,350,861	\$ 1,077,100	20.4%
	Capital Outlay	\$ 2,477,852	\$ 86,330	\$ 300,000	\$ 213,670	247.5%
	Employee Benefits	\$ 9,094,834	\$ 7,383,347	\$ 8,613,008	\$ 1,229,661	16.7%
	Purchased Services	\$ 21,156,564	\$ 10,672,891	\$ 5,647,111	\$ (5,025,781)	-47.1%
	Supplies & Materials	\$ 22,735,199	\$ 1,534,254	\$ 4,419,770	\$ 2,885,516	188.1%
Prop S	Non-Certificated Salaries	\$ 123,880	\$ 205,040	\$ 197,924	\$ (7,116)	-3.5%
	Capital Outlay	\$ 13,385,333	\$ 99,720,870	\$ 22,600,000	\$ (77,120,870)	-77.3%
	Employee Benefits	\$ 42,576	\$ 74,090	\$ 76,272	\$ 2,182	2.9%
	Purchased Services	\$ 11,491,520	\$ -	\$ 2,125,804	\$ 2,125,804	
	Supplies & Materials	\$ 3,273	\$ -	\$ -	\$ -	
		\$ 493,119,812	\$ 576,096,670	\$ 493,599,851	(82,496,819)	-14.3%



Expenditures by Budget Category, Fund, Fund Description

Budget Category	Fund	Fund Description	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
Debt Service	310	Debt Service	\$ 29,663,570	\$ 36,000,000	\$ 35,928,383	\$ (71,617)	-0.2%
Food Service	140	Food Service - General	\$ 17,069,073	\$ 17,814,165	\$ 20,462,828	\$ 2,648,663	14.9%
	240	Food Service - Special Revenue			\$ -	\$ -	-
	440	Food Service - Capital Projects	\$ 1,783,217		\$ 167,017	\$ 167,017	-
General Operating	110	General Fund	\$ 160,830,960	\$ 206,805,129	\$ 193,966,125	\$ (12,839,003)	-6.2%
	210	Special Revenue	\$ 154,760,051	\$ 168,171,321	\$ 174,631,888	\$ 6,460,566	3.8%
	410	Capital Projects	\$ 8,110,892	\$ 5,023,550	\$ 2,734,679	\$ (2,288,871)	-45.6%
Local Grants	160	Trust Fund - General	\$ 1,462,968	\$ 2,420,942	\$ 1,821,680	\$ (599,262)	-24.8%
	260	Trust Fund - Special Revenue	\$ 4,054,760	\$ 2,934,708	\$ 1,762,338	\$ (1,172,370)	-39.9%
	460	Trust Fund - Capital Projects	\$ 219,424	\$ 485,134	\$ 141,000	\$ (344,134)	-70.9%
Prop S	923	Prop S	\$ 25,046,583	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
		Prop S 2025			\$ 25,000,000	\$ 25,000,000	-
State & Federal Grants	150	Grants Fund - General	\$ 58,348,770	\$ 20,379,438	\$ 19,837,880	\$ (541,558)	-2.7%
	250	Grants Fund - Special Revenue	\$ 29,203,585	\$ 15,975,953	\$ 14,331,032	\$ (1,644,921)	-10.3%
	260	Trust Fund - Special Revenue			\$ 2,515,000	\$ 2,515,000	-
	450	Grants Fund - Capital Projects	\$ 2,565,959	\$ 86,330	\$ 300,000	\$ 213,670	247.5%
Grand Total			\$ 493,119,812	\$ 576,096,670	\$ 493,599,851	\$ (82,496,819)	-0.1



Expenditures by Function, Function Description, Budget Category

Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
1111	Elementary	Food Service	\$ 40,864	\$ -	\$ -	\$ -	-
		General Operating	\$ 58,993,515	\$ 62,371,524	\$ 65,264,703	\$ 2,893,178	4.6%
		Local Grants	\$ 2,303,236	\$ 2,612,110	\$ 358,928	\$ (2,253,183)	-86.3%
		State & Federal Grants	\$ 3,830,873	\$ 124,449	\$ -	\$ (124,449)	-100.0%
1131	Middle/Junior High	General Operating	\$ 14,650,916	\$ 21,674,714	\$ 17,887,849	\$ (3,786,864)	-17.5%
		State & Federal Grants	\$ 854,001	\$ -	\$ -	\$ -	-
1151	High School	General Operating	\$ 31,230,281	\$ 30,133,647	\$ 32,105,283	\$ 1,971,637	6.5%
		Local Grants	\$ 96,968	\$ 96,496	\$ 25,970	\$ (70,526)	-73.1%
		State & Federal Grants	\$ 2,390,412	\$ 218,251	\$ 135,993	\$ (82,258)	-37.7%
1191	Summer School	General Operating	\$ 4,941,498	\$ 4,504,000	\$ 2,400,000	\$ (2,104,000)	-46.7%
		Local Grants	\$ -	\$ -	\$ 28,339	\$ 28,339	-
		State & Federal Grants	\$ 2,145			\$ -	-
1193	Alternative Programs	General Operating	\$ 1,766,105	\$ 1,911,193	\$ 1,825,138	\$ (86,055)	-4.5%
		State & Federal Grants	\$ 98,683	\$ -	\$ -	\$ -	-
1195	Virtual Instruction	General Operating	\$ 432,619	\$ 655,380	\$ 883,529	\$ 228,149	34.8%
		State & Federal Grants	\$ 30,380	\$ -	\$ -	\$ -	-
1211	Gifted and Talented	General Operating	\$ 3,150,598	\$ 3,496,345	\$ 3,321,436	\$ (174,909)	-5.0%
		State & Federal Grants	\$ 160,011	\$ -	\$ -	\$ -	-
1221	Special Education and Related Services	General Operating	\$ 23,457,977	\$ 24,749,506	\$ 25,900,994	\$ 1,151,488	4.7%
		Local Grants	\$ 31,625	\$ 350,000	\$ 350,000	\$ -	0.0%
		State & Federal Grants	\$ 3,329,883	\$ 1,198,219	\$ 1,329,750	\$ 131,531	11.0%
1224	Proportionate Share Services	State & Federal Grants	\$ 187,834	\$ 65,000	\$ 179,561	\$ 114,561	176.2%
1251	Supplemental Instruction	General Operating	\$ 3,756	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 3,941,259	\$ 2,092,100	\$ 2,727,737	\$ 635,637	30.4%
1271	Bilingual	General Operating	\$ 4,485,984	\$ 5,322,789	\$ 5,724,931	\$ 402,142	7.6%
		Local Grants	\$ -	\$ 1,120,784	\$ -	\$ (1,120,784)	-100.0%
		State & Federal Grants	\$ 831,205	\$ 186,487	\$ 1,478,066	\$ 1,291,578	692.6%
1281	Early Childhood Special Education	General Operating	\$ 18,231	\$ 80,582	\$ 51,174	\$ (29,407)	-36.5%
		State & Federal Grants	\$ 2,811,092	\$ 3,006,361	\$ 3,852,589	\$ 846,228	28.1%

Expenditures by Function, Function Description, Budget Category								
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance	
1311	Agricultural Education	General Operating	\$ 36,473	\$ 90,238	\$ 108,207	\$ 17,969	19.9%	
		State & Federal Grants	\$ 5,534	\$ -	\$ 11,000	\$ 11,000	-	
1321	Business Education	General Operating	\$ 1,622,951	\$ 1,881,203	\$ 1,575,686	\$ (305,517)	-16.2%	
		State & Federal Grants	\$ 225,151	\$ 39,627	\$ 76,000	\$ 36,373	91.8%	
1331	Family Consumer Sciences Education	General Operating	\$ 334,169	\$ 371,912	\$ 277,723	\$ (94,188)	-25.3%	
		State & Federal Grants	\$ 69,283	\$ 57,931	\$ 30,000	\$ (27,931)	-48.2%	
1341	Health Sciences Education	General Operating	\$ 494,164	\$ 661,101	\$ 711,497	\$ 50,396	7.6%	
		State & Federal Grants	\$ 248,580	\$ 103,293	\$ 100,000	\$ (3,293)	-3.2%	
1361	Skilled Technical Sciences Education	General Operating	\$ 1,437,030	\$ 1,656,647	\$ 1,623,879	\$ (32,768)	-2.0%	
		State & Federal Grants	\$ 163,055	\$ 37,553	\$ 67,000	\$ 29,447	78.4%	
1371	Technology and Engineering Education	General Operating	\$ -	\$ 45,000	\$ -	\$ (45,000)	-100.0%	
		State & Federal Grants	\$ 25,413	\$ 130,919	\$ 40,000	\$ (90,919)	-69.4%	
1391	Other Career Education (Non-Program Specific)	General Operating	\$ 3,216,903	\$ 3,578,797	\$ 3,921,098	\$ 342,300	9.6%	
		Local Grants	\$ 280,164	\$ 102,197	\$ 431,563	\$ 329,366	322.3%	
		State & Federal Grants	\$ 1,189,220	\$ 598,826	\$ 1,003,907	\$ 405,081	67.6%	
1411	Student Activities	General Operating	\$ 171,827	\$ 195,494	\$ 252,590	\$ 57,096	29.2%	
		State & Federal Grants	\$ 4,750	\$ -	\$ -	\$ -	-	
1421	School-Sponsored Athletics	General Operating	\$ 2,123,847	\$ 2,725,520	\$ 2,127,153	\$ (598,367)	-22.0%	
		Local Grants	\$ 9,493	\$ 111,515	\$ 261,151	\$ 149,636	134.2%	
		State & Federal Grants	\$ 13,817	\$ -	\$ -	\$ -	-	
1491	Other Student Activities	General Operating	\$ 189,929	\$ 166,000	\$ 300,000	\$ 134,000	80.7%	
1611	Adult Education	General Operating	\$ 749	\$ -	\$ -	\$ -	-	
		Local Grants	\$ 197,588	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 1,069,853	\$ 202,582	\$ 934,139	\$ 731,557	361.1%	
1614	English Language Learning	General Operating	\$ 91,923	\$ 107,570	\$ 33,888	\$ (73,682)	-68.5%	
		State & Federal Grants	\$ 11,825	\$ -	\$ -	\$ -	-	
1621	Adult Career and Technical Education (CTE)	State & Federal Grants	\$ 172,610	\$ -	\$ 225,335	\$ 225,335	-	
1911	Tuition to Other Districts Within the State	General Operating	\$ 4,087,189	\$ 4,000,000	\$ 3,800,000	\$ (200,000)	-5.0%	

Expenditures by Function, Function Description, Budget Category									
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance		
1933	Tuition for Special Education Services to Private Agencies	General Operating	\$ 12,838	\$ -	\$ 12,838	\$ 12,838	-		
		State & Federal Grants	\$ 922,495	\$ 1,500,000	\$ -	\$ (1,500,000)	-100.0%		
2113	Social Work Services	General Operating	\$ 3,022,526	\$ 3,514,606	\$ 4,144,115	\$ 629,509	17.9%		
		Local Grants	\$ 642	\$ -	\$ -	\$ -	-		
		State & Federal Grants	\$ 568,195	\$ 421,812	\$ 568,186	\$ 146,374	34.7%		
2122	Counseling Services	General Operating	\$ 6,941,964	\$ 7,920,007	\$ 7,379,205	\$ (540,802)	-6.8%		
		Local Grants	\$ 74,494	\$ -	\$ -	\$ -	-		
		State & Federal Grants	\$ 546,081	\$ 101,695	\$ 125,346	\$ 23,651	23.3%		
2126	Placement Services	General Operating	\$ 558,653	\$ 681,261	\$ 801,024	\$ 119,763	17.6%		
		State & Federal Grants	\$ 25,959	\$ -	\$ -	\$ -	-		
2132	Medical Services	General Operating	\$ 384	\$ 10,000	\$ 384	\$ (9,616)	-96.2%		
2134	Nursing Services	General Operating	\$ 5,829,306	\$ 5,122,069	\$ 6,465,398	\$ 1,343,330	26.2%		
		State & Federal Grants	\$ 817,757	\$ 725,000	\$ 200,000	\$ (525,000)	-72.4%		
2139	Other Health Services	General Operating	\$ 19,315	\$ -	\$ -	\$ -	-		
2142	Psychological Services	General Operating	\$ 547,584	\$ 653,474	\$ 698,218	\$ 44,743	6.8%		
		State & Federal Grants	\$ 1,441,357	\$ 1,194,123	\$ 527,932	\$ (666,191)	-55.8%		
2152	Speech Pathology and Audiology Services	General Operating	\$ 2,752,852	\$ 2,759,138	\$ 2,736,889	\$ (22,249)	-0.8%		
		State & Federal Grants	\$ 1,528,790	\$ 2,282,288	\$ 514,626	\$ (1,767,662)	-77.5%		
2162	Occupational Therapy-Related Service	General Operating	\$ 367,138	\$ 407,579	\$ 476,570	\$ 68,992	16.9%		
		State & Federal Grants	\$ 641,441	\$ 725,514	\$ 484,320	\$ (241,194)	-33.2%		
2172	Physical Therapy-Related Services	General Operating	\$ 534,371	\$ 650,354	\$ 657,354	\$ 7,000	1.1%		
		State & Federal Grants	\$ 23,986	\$ 255,000	\$ 275,000	\$ 20,000	7.8%		
2182	Visually Impaired/Vision Services	State & Federal Grants	\$ 18,475	\$ 175,000	\$ 20,000	\$ (155,000)	-88.6%		
2191	Other Support Services - Students	General Operating	\$ 1,767,562	\$ 2,153,828	\$ 2,270,111	\$ 116,283	5.4%		
		Local Grants	\$ 59,396	\$ 409,754	\$ 250,000	\$ (159,754)	-39.0%		
		State & Federal Grants	\$ 3,651,827	\$ 2,170,168	\$ 2,764,227	\$ 594,059	27.4%		
2212	Instruction and Curriculum Development Services	General Operating	\$ 1,217,753	\$ 1,776,948	\$ 4,667,526	\$ 2,890,578	162.7%		
		State & Federal Grants	\$ 1,894,574	\$ -	\$ -	\$ -			
2213	Instructional Staff Training Services	General Operating	\$ 1,461,408	\$ 2,131,153	\$ 2,088,633	\$ (42,521)	-2.0%		
		Local Grants	\$ 1,820,410	\$ 300,181	\$ 1,434,615	\$ 1,134,434	377.9%		
		State & Federal Grants	\$ 7,296,241	\$ 7,600,635	\$ 6,639,887	\$ (960,748)	-12.6%		
2214	Professional Development	General Operating	\$ 181,970	\$ -	\$ 64,950	\$ 64,950	-		

Expenditures by Function, Function Description, Budget Category									
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change		Variance	
2222	School Library Services	General Operating	\$ 2,526,047	\$ 2,517,103	\$ 2,802,875	\$ 285,771		11.4%	
		State & Federal Grants	\$ 4,681,971	\$ -	\$ -	\$ -		-	
2225	Instruction-Related Technology	General Operating	\$ 141,331	\$ 253,722	\$ 252,137	\$ (1,586)		-0.6%	
		State & Federal Grants	\$ 5,528	\$ -	\$ -	\$ -		-	
	Other Support Services - Instructional								
2291	Staff	Local Grants	\$ 4,352	\$ -	\$ 45,856	\$ 45,856		-	
2311	Board of Education Services	General Operating	\$ 2,758,787	\$ 2,524,902	\$ 4,892,390	\$ 2,367,488		93.8%	
		State & Federal Grants	\$ 11,039	\$ -	\$ -	\$ -		-	
2321	Office of the Superintendent Services	General Operating	\$ 6,587,063	\$ 7,913,557	\$ 4,998,874	\$ (2,914,683)		-36.8%	
		State & Federal Grants	\$ 198,220	\$ -	\$ -	\$ -		-	
2322	Community Relations Services	General Operating	\$ 445,597	\$ 600,358	\$ 515,461	\$ (84,897)		-14.1%	
		Local Grants	\$ 1,104		\$ 10,000	\$ 10,000		-	
		State & Federal Grants	\$ 13,817	\$ -	\$ -	\$ -		-	
2323	Staff Relations and Negotiations Services	General Operating	\$ 95,353	\$ 273,301	\$ 110,827	\$ (162,474)		-59.4%	
		State & Federal Grants	\$ 136,100	\$ -	\$ -	\$ -		-	
2329	Other Executive Administration Services	General Operating	\$ 992,753	\$ 5,454,290	\$ 3,180,253	\$ (2,274,038)		-41.7%	
		State & Federal Grants	\$ 4,068,896	\$ 3,013,633	\$ 3,476,103	\$ 462,470		15.3%	
2331	Administrative Technology Services	General Operating	\$ 9,874,391	\$ 14,201,855	\$ 7,770,176	\$ (6,431,679)		-45.3%	
		Local Grants	\$ 492	\$ -	\$ 87,907	\$ 87,907		-	
		State & Federal Grants	\$ 10,037,164	\$ 30,000	\$ 400,000	\$ 370,000		1233.3%	
2411	Office of the Principal Services	General Operating	\$ 20,265,644	\$ 22,499,045	\$ 22,840,686	\$ 341,641		1.5%	
		State & Federal Grants	\$ 897,996	\$ -	\$ -	\$ -		-	
	Other Support Services - School								
2491	Administration	General Operating	\$ 117,324	\$ 145,623	\$ 145,623	\$ -		-	
2511	Business Support Service Area Direction	General Operating	\$ 1,017,063	\$ 1,230,937	\$ 1,087,529	\$ (143,408)		-11.7%	
		Local Grants	\$ -	\$ -	\$ 26,812	\$ 26,812		-	
		State & Federal Grants	\$ 11,943	\$ -	\$ -	\$ -		-	
2521	Fiscal Services Area Direction	General Operating	\$ 155,929	\$ 212,636	\$ 19,000	\$ (193,636)		-91.1%	
		State & Federal Grants	\$ 5,526	\$ -	\$ -	\$ -		-	
2522	Budgeting Services	General Operating	\$ 268,241	\$ 1,089,945	\$ 1,265,762	\$ 175,817		16.1%	
		State & Federal Grants	\$ 845,003	\$ -	\$ -	\$ -		-	

Expenditures by Function, Function Description, Budget Category									
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance		
2523	Receiving and Disbursing Funds Services	Food Service	\$ 5,880	\$ -	\$ -	\$ -	-		
		General Operating	\$ 691,699	\$ 596,377	\$ 1,086,810	\$ 490,433	82.2%		
		Local Grants	\$ 159,768	\$ 418,612	\$ 261,010	\$ (157,602)	-37.6%		
		State & Federal Grants	\$ 69,249	\$ -	\$ -	\$ -	-		
2524	Payroll Services	General Operating	\$ 529,533	\$ 478,011	\$ 538,982	\$ 60,971	12.8%		
		State & Federal Grants	\$ 19,324	\$ -	\$ -	\$ -	-		
2525	Financial Accounting Services	General Operating	\$ 652,333	\$ 2,351,404	\$ 1,590,614	\$ (760,790)	-32.4%		
		State & Federal Grants	\$ 220,221	\$ -	\$ -	\$ -	-		
2526	Internal Auditing Services	General Operating	\$ 124,545	\$ 85,756	\$ 246,237	\$ 160,481	187.1%		
		State & Federal Grants	\$ 2,763	\$ -	\$ -	\$ -	-		
2529	Other Fiscal Services	General Operating	\$ 4,290,839	\$ 5,277,140	\$ 5,112,322	\$ (164,818)	-3.1%		
		Local Grants	\$ 472,558		\$ 887	\$ 887	-		
		State & Federal Grants	\$ 396,353	\$ -	\$ -	\$ -	-		
2541	Operation and Maintenance of Plant Service Area Direction	General Operating	\$ 11,698,889	\$ 2,519,012	\$ 3,078,243	\$ 559,231	22.2%		
		State & Federal Grants	\$ 2,339,562	\$ -	\$ -	\$ -	-		
2542	Care and Upkeep of Building Services	General Operating	\$ 23,019,692	\$ 38,689,929	\$ 40,321,393	\$ 1,631,464	4.2%		
		Prop S	\$ 11,880,520	\$ 2,000,000	\$ 3,125,804	\$ 1,125,804	56.3%		
		State & Federal Grants	\$ 7,928,056	\$ -	\$ -	\$ -	-		
2543	Care and Upkeep of Grounds Services	General Operating	\$ 1,769,833	\$ 1,828,300	\$ 1,500,000	\$ (328,300)	-18.0%		
		Local Grants	\$ 206,946	\$ 319,134		\$ (319,134)	-100.0%		
		State & Federal Grants	\$ 298,261	\$ -	\$ -	\$ -	-		
2546	Security Services	General Operating	\$ 9,971,684	\$ 10,043,794	\$ 10,348,707	\$ 304,913	3.0%		
		State & Federal Grants	\$ 1,173,390	\$ -	\$ -	\$ -	-		
2551	Contracted Transportation Services for Students	General Operating	\$ 20,995,070	\$ 34,497,044	\$ 29,014,877	\$ (5,482,167)	-15.9%		
		State & Federal Grants	\$ 145,291	\$ 400,000	\$ 124,053	\$ (275,947)	-69.0%		
2553	Contracted Transportation Services for Students with Disabilities	General Operating	\$ 6,222,699	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%		
2558	Non-Allowable Transportation Expenses	General Operating	\$ 609,955	\$ 500,000	\$ 461,600	\$ (38,400)	-7.7%		
		State & Federal Grants	\$ 785,850	\$ -	\$ -	\$ -	-		
2559	Early Childhood Special Education Transportation	State & Federal Grants	\$ 1,817,518	\$ 1,026,327	\$ 1,098,103	\$ 71,776	7.0%		

Expenditures by Function, Function Description, Budget Category									
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change		Variance	
2561	Food Service Area Direction	Food Service	\$ 17,066,574	\$ -	\$ 898,814	\$ 898,814		-	
		Local Grants	\$ 1,994	\$ -	\$ -	\$ -		-	
		State & Federal Grants	\$ 3,813	\$ -	\$ -	\$ -		-	
2562	Food Preparation and Dispensing Services	Food Service	\$ 1,714,458	\$ -	\$ -	\$ -		-	
		General Operating	\$ 39,159	\$ -	\$ -	\$ -		-	
2569	Other Food Services	Food Service	\$ 24,513	\$ 17,814,165	\$ 19,731,031	\$ 1,916,866		10.8%	
2572	Purchasing Services	General Operating	\$ 671,446	\$ 639,766	\$ 683,131	\$ 43,366		6.8%	
		State & Federal Grants	\$ 106,192	\$ -	\$ -	\$ -		-	
2573	Warehousing and Distributing Services	General Operating	\$ 245,741	\$ 343,968	\$ 408,635	\$ 64,668		18.8%	
		State & Federal Grants	\$ 9,285	\$ -	\$ -	\$ -		-	
2611	Central Office Service Area Direction	General Operating	\$ (2,135)	\$ -	\$ -	\$ -		-	
2623	Evaluation Services	General Operating	\$ 165,876	\$ 76,563	\$ 187,390	\$ 110,827		144.8%	
2629	Other Planning, Research, Development, and Evaluation Services	General Operating	\$ 2,538,837	\$ 2,187,742	\$ 2,395,706	\$ 207,964		9.5%	
		State & Federal Grants	\$ 32,239	\$ -	\$ -	\$ -		-	
2631	Information Services Area Direction	General Operating	\$ 283,751	\$ 222,886	\$ 3,300	\$ (219,586)		-98.5%	
		State & Federal Grants	\$ 5,510	\$ -	\$ -	\$ -		-	
2632	Internal Information Services	General Operating	\$ 93,546	\$ 105,014	\$ 301,994	\$ 196,980		187.6%	
		State & Federal Grants	\$ 5,527	\$ -	\$ -	\$ -		-	
2633	Public Information Services	General Operating	\$ 1,107,291	\$ 1,204,616	\$ 1,253,032	\$ 48,417		4.0%	
		State & Federal Grants	\$ 16,578	\$ -	\$ -	\$ -		-	
2642	Recruitment and Placement Services	General Operating	\$ 27,186	\$ 5,448	\$ 5,000	\$ (448)		-8.2%	
2643	Human Resource Services	General Operating	\$ 3,876,831	\$ 3,720,332	\$ 7,862,289	\$ 4,141,958		111.3%	
		State & Federal Grants	\$ 919,329	\$ -	\$ -	\$ -		-	
2691	Other Support Services - Central	General Operating	\$ 160,371	\$ 4,335,682	\$ 271,333	\$ (4,064,349)		-93.7%	
		Local Grants	\$ 40		\$ 250	\$ 250		-	
		State & Federal Grants	\$ 63,725	\$ -	\$ -	\$ -		-	
2911	Other Supporting Services	General Operating	\$ (11,809)	\$ -	\$ -	\$ -		-	
3111	Community Services Area Direction	General Operating	\$ 406,284	\$ 219,472	\$ 90,639	\$ (128,832)		-58.7%	
		State & Federal Grants	\$ 137,353	\$ -	\$ -	\$ -		-	

Expenditures by Function, Function Description, Budget Category								
Function	Function Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance	
3511	Early Childhood Program	General Operating	\$ 551,532	\$ 686,798	\$ 1,031,585	\$ 344,788	50.2%	
		Local Grants	\$ 15,883	\$ -	\$ 114,965	\$ 114,965	-	
		State & Federal Grants	\$ 298,467	\$ -	\$ 74,435	\$ 74,435	-	
3512	Early Childhood Instruction	General Operating	\$ 5,532,608	\$ 6,268,856	\$ 5,032,496	\$ (1,236,360)	-19.7%	
		State & Federal Grants	\$ 4,558,330	\$ 3,865,921	\$ 3,607,603	\$ (258,317)	-6.7%	
	Homeless and Other Disadvantage							
3611	Student Actives Services	General Operating	\$ 34,534	\$ 39,240	\$ 39,600	\$ 360	0.9%	
		State & Federal Grants	\$ 426,904	\$ 200,302	\$ 455,693	\$ 255,391	127.5%	
3711	Non-Public School Students' Services	General Operating	\$ 3,982	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 222,166	\$ 637,035	\$ 668,192	\$ 31,157	4.9%	
3812	Afterschool Program	General Operating	\$ 222	\$ -	\$ 1,840,912	\$ 1,840,912	-	
		Local Grants		\$ -	\$ 36,767	\$ 36,767	-	
		State & Federal Grants	\$ 4,094,383	\$ -	\$ 390,190	\$ 390,190	-	
3912	Parental Involvement	General Operating	\$ 99	\$ -	\$ 100,000	\$ 100,000	-	
		State & Federal Grants	\$ 2,065,426	\$ 2,055,670	\$ 2,163,238	\$ 107,568	5.2%	
	Architecture, Engineering and Legal							
4031	Services	Prop S	\$ 1,557,755	\$ 8,000,000	\$ 2,600,000	\$ (5,400,000)	-67.5%	
	Building Acquisition, Construction and							
4051	Improvements Services	Prop S	\$ 11,608,307	\$ 90,000,000	\$ 19,274,196	\$ (70,725,804)	-78.6%	
		State & Federal Grants		\$ -	\$ 300,000	\$ 300,000		
5111	Principal - Bonded Indebtedness	Debt Service	\$ 12,385,000	\$ 27,749,970	\$ 23,564,000	\$ (4,185,970)	-15.1%	
5211	Interest - Bonded Indebtedness	Debt Service	\$ 17,276,769	\$ 8,232,030	\$ 12,349,383	\$ 4,117,353	50.0%	
5311	Fees - Bonded Indebtedness	Debt Service	\$ 1,801	\$ 18,000	\$ 15,000	\$ (3,000)	-16.7%	
Grand Total			\$ 493,119,812	\$ 576,096,670	\$ 493,599,851	\$ (82,496,819)	-14.3%	



Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
611101	Teachers Salaries Certified	General Operating	\$ 72,460,093	\$ 84,246,724	\$ 83,515,101	\$ (731,623)	-0.9%
		Local Grants	\$ 2,363,780	\$ 83,161	\$ 947,851	\$ 864,689	1039.8%
		State & Federal Grants	\$ 10,471,533	\$ 4,038,303	\$ 4,388,921	\$ 350,619	8.7%
611102	Certificated Regular Salary	General Operating	\$ 15,525,058	\$ 17,568,329	\$ 18,230,859	\$ 662,530	3.8%
		Local Grants	\$ 210,280	\$ 424,126	\$ 346,780	\$ (77,346)	-18.2%
		State & Federal Grants	\$ 8,072,571	\$ 6,820,008	\$ 6,359,676	\$ (460,332)	-6.7%
611201	Admin Salaries Certified	General Operating	\$ 14,691,228	\$ 16,317,214	\$ 16,385,244	\$ 68,031	0.4%
		Local Grants	\$ 77,711	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 965,289	\$ 622,687	\$ 564,495	\$ (58,192)	-9.3%
611202	Admin Sal Cert Supp Serv	General Operating	\$ 258,842	\$ 249,029	\$ 211,326	\$ (37,704)	-15.1%
		State & Federal Grants	\$ 9,200	\$ 10,140	\$ 14,967	\$ 4,827	47.6%
612102	Reg Teacher Performing as Sub	General Operating	\$ 350,919	\$ -	\$ -	\$ -	-
612104	Sub-Teachers	General Operating	\$ 7,886,548	\$ 6,442,658	\$ 6,835,545	\$ 392,887	6.1%
		State & Federal Grants	\$ 521,900	\$ -	\$ -	\$ -	-
612201	Other Part-Time Salaries	General Operating	\$ 96,932	\$ -	\$ -	\$ -	-
612203	Other P/T Sal Support	General Operating	\$ 1,239,833	\$ 606,722	\$ 30,450	\$ (576,272)	-95.0%
613101	Extra Service Pay	Food Service	\$ 57,451	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,052,768	\$ 2,774,970	\$ 3,517,912	\$ 742,941	26.8%
		Local Grants	\$ 56,406	\$ 2,000,000	\$ 340,917	\$ (1,659,083)	-83.0%
		State & Federal Grants	\$ 3,392,655	\$ -	\$ 325,102	\$ 325,102	-
613102	Extra Service - Profess Dev	General Operating	\$ 606,344	\$ 335,152	\$ 422,950	\$ 87,798	26.2%
		Local Grants	\$ 115,364	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 252,842	\$ -	\$ -	\$ -	-
613103	Extra Service - Security	General Operating	\$ 85,001	\$ 32,987	\$ 34,651	\$ 1,664	5.0%
613104	Summer School - Teacher	General Operating	\$ 2,874,492	\$ 1,800,000	\$ 1,196,000	\$ (604,000)	-33.6%
613105	Summer School - Administrator	General Operating	\$ 235,572	\$ 750,000	\$ 150,000	\$ (600,000)	-80.0%
613106	Summer Classified Salary	General Operating	\$ -	\$ 1,200,000	\$ -	\$ (1,200,000)	-100.0%
613119	Extra Service Awards	Local Grants	\$ 1,000	\$ -	\$ -	\$ -	-
613120	Extra Serv-Nat'l Bd Cert.	General Operating	\$ 32,500	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 5,000	\$ -	\$ -	\$ -	-

Expenditures by Object, Object Description, and Budget Category								
Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance	
615101	Classified Admin Salary	Food Service	\$ 108,117	\$ 140,000	\$ 147,000	\$ 7,000	5.0%	
		General Operating	\$ 4,930,319	\$ 5,128,522	\$ 5,084,549	\$ (43,973)	-0.9%	
		Local Grants	\$ -	\$ 151,541	\$ -	\$ (151,541)	-100.0%	
		State & Federal Grants	\$ 566,050	\$ 154,750	\$ 425,656	\$ 270,906	175.1%	
615102	Classified Secr & Clerical Sal	General Operating	\$ 5,308,794	\$ 5,908,619	\$ 5,644,160	\$ (264,459)	-4.5%	
		State & Federal Grants	\$ 640,273	\$ 155,331	\$ 104,995	\$ (50,336)	-32.4%	
615103	Classified Prof & Technicl Sal	Food Service	\$ 56,980	\$ 65,000	\$ 68,250	\$ 3,250	5.0%	
		General Operating	\$ 6,082,407	\$ 7,600,723	\$ 11,310,913	\$ 3,710,191	48.8%	
		Local Grants	\$ 58,239	\$ -	\$ -	\$ -	-	
		Prop S	\$ 123,880	\$ 205,040	\$ -	\$ (205,040)	-100.0%	
		State & Federal Grants	\$ 2,478,395	\$ 1,285,115	\$ 1,287,999	\$ 2,884	0.2%	
		Prop S 2025	\$ -	\$ -	\$ 197,924	\$ 197,924	-	
615104	Teacher Aides	General Operating	\$ 1,302,975	\$ 1,488,336	\$ 1,816,930	\$ 328,594	22.1%	
		State & Federal Grants	\$ 2,262,449	\$ 2,064,201	\$ 2,196,496	\$ 132,295	6.4%	
615105	Custodial & Maintenance Salary	General Operating	\$ 6,920,715	\$ 8,842,354	\$ 9,521,644	\$ 679,290	7.7%	
		State & Federal Grants	\$ 671,050	\$ -	\$ -	\$ -	-	
615106	Mechanics/Trade Cost Distrib	General Operating	\$ 2,997,529	\$ 3,244,394	\$ 3,861,755	\$ 617,361	19.0%	
		State & Federal Grants	\$ 170,050	\$ -	\$ -	\$ -	-	
615107	Safety Officers	General Operating	\$ 5,401,187	\$ 5,802,920	\$ 5,841,800	\$ 38,881	0.7%	
		State & Federal Grants	\$ 518,050	\$ -	\$ -	\$ -	-	
615108	Secretary/Clerical Sal OT	General Operating	\$ 200,158	\$ 16,000	\$ -	\$ (16,000)	-100.0%	
		State & Federal Grants	\$ 108,136	\$ -	\$ -	\$ -	-	
615112	Prof & Tech Sal Over Time	Food Service	\$ 1,890	\$ 5,000	\$ 9,221	\$ 4,221	84.4%	
		General Operating	\$ 58,774	\$ 6,400	\$ -	\$ (6,400)	-100.0%	
		State & Federal Grants	\$ 7,230	\$ -	\$ -	\$ -	-	
615113	Non-instructional Teacher Aide	Food Service	\$ 1,744	\$ -	\$ -	\$ -	-	
		General Operating	\$ 157,879	\$ -	\$ -	\$ -	-	
		Local Grants	\$ 312	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 603,819	\$ -	\$ -	\$ -	-	
615115	Custodial Maintenance OT	General Operating	\$ 524,620	\$ 500,000	\$ -	\$ (500,000)	-100.0%	
615116	Mechanical/Trade Over Time	General Operating	\$ 41,075	\$ 40,000	\$ -	\$ (40,000)	-100.0%	
615117	Safety Officers Over Time	General Operating	\$ 740,846	\$ 650,000	\$ -	\$ (650,000)	-100.0%	
		State & Federal Grants	\$ 10,126	\$ -	\$ -	\$ -	-	

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
615118	Non-Certified Salary-Summer	General Operating	\$ -	\$ -	\$ 900,000	\$ 900,000	-
615201	Instructional Aides Salaries	General Operating	\$ 7,533,531	\$ 8,930,301	\$ 7,929,916	\$ (1,000,385)	-11.2%
		Local Grants	\$ 31,086	\$ 32,796	\$ 6,900	\$ (25,896)	-79.0%
		State & Federal Grants	\$ 2,526,464	\$ 1,614,364	\$ 1,810,099	\$ 195,734	12.1%
615301	Classified Substitute Salaries	General Operating	\$ 54,353	\$ 111,275	\$ -	\$ (111,275)	-100.0%
616101	Temp Sal Discretionary	General Operating	\$ 18,917	\$ -	\$ 5	\$ 5	-
		State & Federal Grants	\$ 275,476	\$ -	\$ 525,617	\$ 525,617	-
616102	Temp Sal Non-Discretionary	General Operating	\$ 403,429	\$ 767,910	\$ -	\$ (767,910)	-100.0%
		State & Federal Grants	\$ 125,305	\$ -	\$ -	\$ -	-
616103	Summer School Non-Cert	General Operating	\$ 836,851	\$ -	\$ -	\$ -	-
621101	Cert Retirement Contr	Food Service	\$ -	\$ 39,527	\$ -	\$ (39,527)	-100.0%
		General Operating	\$ 13,708,774	\$ 17,161,935	\$ 19,801,338	\$ 2,639,404	15.4%
		Local Grants	\$ 230,051	\$ 33,620	\$ -	\$ (33,620)	-100.0%
		State & Federal Grants	\$ 1,340,929	\$ 1,762,491	\$ 1,491,345	\$ (271,146)	-15.4%
622101	Non Cert Retirement Contrib	Food Service	\$ 19,487	\$ -	\$ 41,504	\$ 41,504	-
		General Operating	\$ 5,342,512	\$ 8,556,121	\$ 6,557,708	\$ (1,998,413)	-23.4%
		Local Grants	\$ 11,204	\$ 70,124	\$ 27,894	\$ (42,229)	-60.2%
		Prop S	\$ 14,478	\$ 30,756	\$ -	\$ (30,756)	-100.0%
		State & Federal Grants	\$ 797,229	\$ 749,645	\$ 1,197,765	\$ 448,121	59.8%
		Prop S 2025	\$ -	\$ -	\$ 29,689	\$ 29,689	-
623101	Old Age, Surv and Disabil Ins	Food Service	\$ 13,889	\$ 16,799	\$ 17,886	\$ 1,087	6.5%
		General Operating	\$ 9,874,556	\$ 10,753,949	\$ 10,900,040	\$ 146,091	1.4%
		Local Grants	\$ 129,821	\$ 166,881	\$ 24,139	\$ (142,742)	-85.5%
		Prop S	\$ 7,465	\$ 12,712	\$ -	\$ (12,712)	-100.0%
		State & Federal Grants	\$ 2,111,435	\$ 1,039,424	\$ 1,073,284	\$ 33,860	3.3%
		Prop S 2025	\$ -	\$ -	\$ 12,271	\$ 12,271	-
623201	Medicare	Food Service	\$ 3,248	\$ 6,368	\$ 6,854	\$ 486	7.6%
		General Operating	\$ 2,313,043	\$ 2,515,023	\$ 2,549,188	\$ 34,165	1.4%
		Local Grants	\$ 30,361	\$ 39,029	\$ 16,066	\$ (22,963)	-58.8%
		Prop S	\$ 1,746	\$ 2,973	\$ -	\$ (2,973)	-100.0%
		State & Federal Grants	\$ 493,882	\$ 243,091	\$ 250,757	\$ 7,666	3.2%
		Prop S 2025	\$ -	\$ -	\$ 2,870	\$ 2,870	-
623202	Medicare-Discretionary	State & Federal Grants	\$ 57	\$ -	\$ -	\$ -	-

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
624101	Group Med Insurance	Food Service	\$ 20,238	\$ 20,000	\$ 21,000	\$ 1,000	5.0%
		General Operating	\$ 28,019,612	\$ 30,063,000	\$ 36,117,393	\$ 6,054,393	20.1%
		Local Grants	\$ 307,590	\$ 100,000	\$ 36,000	\$ (64,000)	-64.0%
		Prop S	\$ 14,199	\$ 20,000	\$ -	\$ (20,000)	-100.0%
		State & Federal Grants	\$ 3,103,899	\$ 2,859,000	\$ 3,824,820	\$ 965,820	33.8%
		Prop S 2025	\$ -	\$ -	\$ 24,000	\$ 24,000	-
624102	Group Dent Insurance	Food Service	\$ 581	\$ 608	\$ 638	\$ 30	4.9%
		General Operating	\$ 824,617	\$ 913,915	\$ 915,618	\$ 1,702	0.2%
		Local Grants	\$ 8,820	\$ 3,040	\$ 912	\$ (2,128)	-70.0%
		Prop S	\$ 406	\$ 608	\$ -	\$ (608)	-100.0%
		State & Federal Grants	\$ 90,968	\$ 86,990	\$ 97,671	\$ 10,681	12.3%
		Prop S 2025	\$ -	\$ -	\$ 608	\$ 608	-
624103	Group Life Insurance	Food Service	\$ 216	\$ 208	\$ 218	\$ 10	4.8%
		General Operating	\$ 303,264	\$ 312,655	\$ 313,238	\$ 582	0.2%
		Local Grants	\$ 3,282	\$ 1,040	\$ 312	\$ (728)	-70.0%
		Prop S	\$ 149	\$ 208	\$ -	\$ (208)	-100.0%
		State & Federal Grants	\$ 33,404	\$ 29,760	\$ 33,414	\$ 3,654	12.3%
		Prop S 2025	\$ -	\$ -	\$ 208	\$ 208	-
624104	Vision Insurance	Food Service	\$ 34	\$ 36	\$ 38	\$ 2	5.6%
		General Operating	\$ 48,815	\$ 54,113	\$ 54,214	\$ 101	0.2%
		Local Grants	\$ 513	\$ 180	\$ 54	\$ (126)	-70.0%
		Prop S	\$ 23	\$ 36	\$ -	\$ (36)	-100.0%
		State & Federal Grants	\$ 5,396	\$ 5,151	\$ 5,783	\$ 632	12.3%
		Prop S 2025	\$ -	\$ -	\$ 36	\$ 36	-
624105	STD Insurance	Food Service	\$ 491	\$ 504	\$ 529	\$ 25	5.0%
		General Operating	\$ 549,436	\$ 757,588	\$ 758,999	\$ 1,411	0.2%
		Local Grants	\$ 6,123	\$ 2,520	\$ 756	\$ (1,764)	-70.0%
		Prop S	\$ 290	\$ 504	\$ -	\$ (504)	-100.0%
		State & Federal Grants	\$ 60,332	\$ 72,110	\$ 80,964	\$ 8,854	12.3%
		Prop S 2025	\$ -	\$ -	\$ 504	\$ 504	-

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
624106	LTD Insurance	Food Service	\$ 379	\$ 346	\$ 363	\$ 17	4.9%
		General Operating	\$ 479,873	\$ 520,090	\$ 521,059	\$ 969	0.2%
		Local Grants	\$ 5,512	\$ 1,730	\$ 519	\$ (1,211)	-70.0%
		Prop S	\$ 229	\$ 346	\$ -	\$ (346)	-100.0%
		State & Federal Grants	\$ 53,382	\$ 49,504	\$ 55,582	\$ 6,078	12.3%
		Prop S 2025	\$ -	\$ -	\$ 346	\$ 346	-
626101	W/C & Unemploy Comp - FTE	Food Service	\$ 6,560	\$ 6,368	\$ 6,802	\$ 434	6.8%
		General Operating	\$ 4,850,645	\$ 5,030,073	\$ 5,097,978	\$ 67,905	1.3%
		Local Grants	\$ 63,112	\$ 78,057	\$ 20,825	\$ (57,232)	-73.3%
		Prop S	\$ 3,593	\$ 5,946	\$ -	\$ (5,946)	-100.0%
		State & Federal Grants	\$ 1,003,920	\$ 486,182	\$ 501,624	\$ 15,442	3.2%
		Prop S 2025	\$ -	\$ -	\$ 5,740	\$ 5,740	-
631101	Purchased Instructional Servic	General Operating	\$ 4,358,446	\$ 4,319,250	\$ 4,384,638	\$ 65,388	1.5%
		Local Grants	\$ -	\$ -	\$ 25,130	\$ 25,130	-
		State & Federal Grants	\$ 1,151,195	\$ 1,500,000	\$ -	\$ (1,500,000)	-100.0%
631201	Instructional Prog Impr Srv	Food Service	\$ 199	\$ -	\$ -	\$ -	-
		General Operating	\$ 322,744	\$ 236,706	\$ 254,981	\$ 18,275	7.7%
		Local Grants	\$ 867,252	\$ -	\$ 195,922	\$ 195,922	-
		State & Federal Grants	\$ 980,281	\$ 1,015,446	\$ 983,192	\$ (32,254)	-3.2%
631301	Pupil Services	General Operating	\$ 6,961,387	\$ 2,554,150	\$ 3,335,416	\$ 781,266	30.6%
		Local Grants	\$ 1,000	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 7,091,659	\$ 6,356,875	\$ 2,040,775	\$ (4,316,100)	-67.9%
631401	Staff Services	General Operating	\$ 2,089,320	\$ 436,530	\$ 2,283,155	\$ 1,846,625	423.0%
		State & Federal Grants	\$ 308,353	\$ -	\$ -	\$ -	-
631501	Audit & Account Svc	General Operating	\$ 224,600	\$ 290,100	\$ 290,100	\$ -	0.0%
631601	Data Processing&Tech Services	General Operating	\$ 1,022,060	\$ 1,778,653	\$ 644,153	\$ (1,134,500)	-63.8%
		State & Federal Grants	\$ 346,522	\$ -	\$ -	\$ -	-
631701	Legal Services	General Operating	\$ 1,858,570	\$ 1,360,000	\$ 510,000	\$ (850,000)	-62.5%
631801	Election Services	General Operating	\$ -	\$ 2,000	\$ 200,000	\$ 198,000	9900.0%
631902	Other Prof & Tech	General Operating	\$ 5,608,627	\$ 12,188,337	\$ 4,270,540	\$ (7,917,797)	-65.0%
		Local Grants	\$ 210,514	\$ 107,181	\$ 342,928	\$ 235,747	220.0%
		Prop S	\$ 5,456,417	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 920,613	\$ 28,491	\$ 661,314	\$ 632,823	2221.2%
		Prop S 2025	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	-
		General Operating	\$ 26,890	\$ 3,000	\$ 2,000	\$ (1,000)	-33.3%
633101	Cleaning Services	State & Federal Grants	\$ 3,047	\$ -	\$ -	\$ -	-

Expenditures by Object, Object Description, and Budget Category								
Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance	
633201	Contracted Repairs	Food Service	\$ -	\$ -	\$ 173,342	\$ 173,342	-	
		General Operating	\$ 1,728,332	\$ 4,434,500	\$ 5,356,200	\$ 921,700	20.8%	
		Prop S	\$ 1,287,103	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 5,869,246	\$ -	\$ -	\$ -	-	
633202	Repair Maintenance Other	Food Service	\$ -	\$ 1,000	\$ 1,365	\$ 365	36.5%	
		General Operating	\$ 2,931,770	\$ 933,779	\$ 1,618,802	\$ 685,023	73.4%	
		Local Grants	\$ 6,731	\$ -	\$ -	\$ -	-	
		Prop S	\$ 4,278,590	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 392,281	\$ 14,956	\$ 5,000	\$ (9,956)	-66.6%	
		Prop S 2025	\$ -	\$ -	\$ 125,804	\$ 125,804	-	
633301	Rental Land & Building	State & Federal Grants	\$ -	\$ 188	\$ -	\$ (188)	-100.0%	
633401	Rentals-Equipment	General Operating	\$ 424,231	\$ 563,781	\$ 580,060	\$ 16,279	2.9%	
		State & Federal Grants	\$ 291	\$ -	\$ -	\$ -	-	
633501	Water Service	General Operating	\$ 326,177	\$ 279,068	\$ 279,068	\$ (0)	0.0%	
633502	Sewer Service	General Operating	\$ 810,756	\$ 868,105	\$ 868,104	\$ (1)	0.0%	
633601	Trash	General Operating	\$ 301,381	\$ 2,875,000	\$ 400,000	\$ (2,475,000)	-86.1%	
		Prop S	\$ 469,410	\$ -	\$ -	\$ -	-	
633701	Tech Repairs & Maint	General Operating	\$ 748,930	\$ 504,900	\$ 1,827,926	\$ 1,323,026	262.0%	
		Local Grants	\$ 400	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 111,549	\$ -	\$ -	\$ -	-	
633801	Rentals of Computers and Relat	General Operating	\$ 296,792	\$ 300,000	\$ 306,000	\$ 6,000	2.0%	
633901	Property Services	General Operating	\$ 137,842	\$ 185,000	\$ 235,000	\$ 50,000	27.0%	
634101	Contract Trans To-From School	General Operating	\$ 18,295,965	\$ 32,075,074	\$ 25,577,835	\$ (6,497,240)	-20.3%	
		State & Federal Grants	\$ 844,129	\$ 400,000	\$ 124,053	\$ (275,947)	-69.0%	
634102	Contracted Transportation-SPED	General Operating	\$ 5,912,565	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%	
634103	ECSE Transportation	State & Federal Grants	\$ 1,751,884	\$ 1,026,327	\$ 1,098,103	\$ 71,776	7.0%	
634104	SPED Transportation - Summer	General Operating	\$ 783,998	\$ -	\$ -	\$ -	-	
634105	ECSE Transportation - Summer	State & Federal Grants	\$ 65,634	\$ -	\$ -	\$ -	-	
634201	Cntr Ppl Trnsp-Field Trip	General Operating	\$ 527,746	\$ 500,400	\$ 518,259	\$ 17,859	3.6%	
		Local Grants	\$ 908	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 16,172	\$ 750	\$ -	\$ (750)	-100.0%	
634202	Contr Transp Other	General Operating	\$ 590	\$ -	\$ -	\$ -	-	
634203	Contracted Transp After School	General Operating	\$ 922,138	\$ 914,300	\$ 904,240	\$ (10,060)	-1.1%	
		State & Federal Grants	\$ 54,300	\$ -	\$ -	\$ -	-	
634204	Other Transp -Bus Passes	General Operating	\$ 70,289	\$ 508,000	\$ 461,600	\$ (46,400)	-9.1%	
		State & Federal Grants	\$ 1,643	\$ 125	\$ -	\$ (125)	-100.0%	

Expenditures by Object, Object Description, and Budget Category								
Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance	
634301	Out of Town Travel & Conf Exp	Food Service	\$ 4,567	\$ 1,000	\$ 1,785	\$ 785	78.5%	
		General Operating	\$ 471,492	\$ 470,150	\$ 365,888	\$ (104,263)	-22.2%	
		Local Grants	\$ 73,925	\$ 30,000	\$ 30,000	\$ -	0.0%	
		State & Federal Grants	\$ 421,131	\$ 144,185	\$ 94,400	\$ (49,785)	-34.5%	
634302	Meeting Expenses	General Operating	\$ 627,031	\$ 446,942	\$ 654,527	\$ 207,585	46.4%	
		Local Grants	\$ 20,217	\$ 25,000	\$ 41,215	\$ 16,215	64.9%	
		State & Federal Grants	\$ 7,339	\$ 900	\$ -	\$ (900)	-100.0%	
634303	Vehicle Expense	General Operating	\$ 194	\$ -	\$ 185,220	\$ 185,220	-	
634304	Mileage	Food Service	\$ 676	\$ 500	\$ -	\$ (500)	-100.0%	
		General Operating	\$ 58,013	\$ 83,063	\$ 105,583	\$ 22,520	27.1%	
		State & Federal Grants	\$ 1,008	\$ 2,135	\$ 6,000	\$ 3,865	181.0%	
634305	In-Town Workshops	General Operating	\$ 29,589	\$ 174,438	\$ 149,515	\$ (24,923)	-14.3%	
		State & Federal Grants	\$ 7,295	\$ 5,000	\$ 5,000	\$ -	0.0%	
634306	PHL Student & Coaches Travel	General Operating	\$ 96,480	\$ 100,000	\$ 110,000	\$ 10,000	10.0%	
		Local Grants	\$ 31,062	\$ 6,515	\$ 200,000	\$ 193,485	2969.8%	
634903	Transportation NOC	General Operating	\$ 594	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 16,192	\$ -	\$ -	\$ -	-	
634904	Field Trip Admission	General Operating	\$ 44,599	\$ -	\$ -	\$ -	-	
634906	Non Prof Development Travel	General Operating	\$ 13,087	\$ 24,250	\$ 29,250	\$ 5,000	20.6%	
		State & Federal Grants	\$ 62,395	\$ 750	\$ 143,361	\$ 142,611	19014.7%	
635101	Property Incl Boiler Insur	General Operating	\$ 1,629,963	\$ 2,237,915	\$ 1,600,000	\$ (637,915)	-28.5%	
635102	Vehicle Insurance	General Operating	\$ 231,599	\$ 233,275	\$ 233,275	\$ -	0.0%	
635201	Athletic Insurance	General Operating	\$ 16,219	\$ 40,084	\$ 40,084	\$ -	0.0%	
635202	Employee Pers Liab Insurance	General Operating	\$ 15,383	\$ 59,000	\$ 55,000	\$ (4,000)	-6.8%	
635203	Worker's Compensation Program	General Operating	\$ 420,284	\$ -	\$ 495,000	\$ 495,000	-	
635301	Employee Fidelity Insurance	General Operating	\$ 334,773	\$ 495,299	\$ 495,299	\$ -	0.0%	
635901	Legal Settlements	General Operating	\$ 186,875	\$ 250,000	\$ 3,500,000	\$ 3,250,000	1300.0%	
636101	Communications	General Operating	\$ 4,733,872	\$ 4,538,550	\$ 1,608,500	\$ (2,930,050)	-64.6%	
		Local Grants	\$ 491	\$ -	\$ -	\$ -	-	
		State & Federal Grants	\$ 9,002	\$ 1,250	\$ -	\$ (1,250)	-100.0%	
636102	Postage	General Operating	\$ 45,622	\$ 312,920	\$ 23,874	\$ (289,046)	-92.4%	
		State & Federal Grants	\$ 23,162	\$ 621	\$ -	\$ (621)	-100.0%	
636201	Advertising-Recr/Announce	General Operating	\$ 576,515	\$ 681,779	\$ 647,027	\$ (34,752)	-5.1%	
		State & Federal Grants	\$ (10,201)	\$ 5,670	\$ -	\$ (5,670)	-100.0%	
636301	Printing & Binding	Food Service	\$ -	\$ 300	\$ -	\$ (300)	-100.0%	
		General Operating	\$ 5,685	\$ 45,656	\$ 37,500	\$ (8,156)	-17.9%	

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
637101	Memberships & Dues	Food Service	\$ 493	\$ 1,000	\$ 845	\$ (155)	-15.5%
		General Operating	\$ 351,884	\$ 467,958	\$ 448,596	\$ (19,362)	-4.1%
		State & Federal Grants	\$ 4,636	\$ 3,131	\$ 5,000	\$ 1,869	59.7%
639101	Licenses, Fees and Permits	Food Service	\$ 5,880	\$ 3,600	\$ 2,641	\$ (959)	-26.6%
		General Operating	\$ 35,260	\$ 297,695	\$ 541,878	\$ 244,183	82.0%
		Local Grants	\$ 1,740	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 309,882	\$ 23,848	\$ 9,000	\$ (14,848)	-62.3%
639102	Cash Pick-Up Services	General Operating	\$ 3,705	\$ -	\$ -	\$ -	-
639103	Field Trip Admission	General Operating	\$ 13,078	\$ -	\$ -	\$ -	-
		Local Grants	\$ 3,418	\$ -	\$ -	\$ -	-
639104	Food Service Contractual	Food Service	\$ 16,183,771	\$ 17,000,000	\$ 18,427,981	\$ 1,427,981	8.4%
		General Operating	\$ 9,564	\$ 15,000	\$ 15,000	\$ -	0.0%
639801	Operating Supplement	General Operating	\$ -	\$ 633,200	\$ -	\$ (633,200)	-100.0%
		Local Grants	\$ 472,558	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 395,926	\$ 142,244	\$ 471,913	\$ 329,669	231.8%
639806	Other Unclassified	General Operating	\$ 7,374	\$ -	\$ -	\$ -	-
641101	General Supplies	Food Service	\$ 4,659	\$ 5,000	\$ 276,211	\$ 271,211	5424.2%
		General Operating	\$ 1,885,234	\$ 9,234,393	\$ 11,402,542	\$ 2,168,149	23.5%
		Local Grants	\$ 90,355	\$ 1,675,084	\$ 544,530	\$ (1,130,554)	-67.5%
		Prop S	\$ 1,949	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 3,993,084	\$ 878,453	\$ 3,895,770	\$ 3,017,317	343.5%
641102	Standardized Tests	General Operating	\$ 1,546,281	\$ 825,000	\$ 987,687	\$ 162,687	19.7%
		State & Federal Grants	\$ 271,208	\$ 21,237	\$ 5,500	\$ (15,737)	-74.1%
641103	Operational Supplies-Job Cost	General Operating	\$ 1,371,616	\$ 2,329,000	\$ 2,659,108	\$ 330,108	14.2%
		State & Federal Grants	\$ 1,939,381	\$ -	\$ -	\$ -	-
641104	Trophies/Awards/Incentives	General Operating	\$ 565,395	\$ 446,628	\$ 489,839	\$ 43,212	9.7%
		Local Grants	\$ 8,703	\$ 251,325	\$ 263,282	\$ 11,957	4.8%
		State & Federal Grants	\$ 8,282	\$ -	\$ -	\$ -	-
641105	Uniforms	General Operating	\$ 499,696	\$ 378,085	\$ 339,121	\$ (38,964)	-10.3%
		Local Grants	\$ 8,662	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 54,184	\$ 582	\$ -	\$ (582)	-100.0%
641108	Instructional Supplies	General Operating	\$ 4,636,497	\$ 44,000	\$ 273,900	\$ 229,900	522.5%
		State & Federal Grants	\$ 453,085	\$ 2,784	\$ -	\$ (2,784)	-100.0%

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
641109	Furn. Under \$1,000	Food Service	\$ -	\$ -	\$ 29,719	\$ 29,719	-
		General Operating	\$ 1,432,116	\$ 1,042,366	\$ 1,299,765	\$ 257,399	24.7%
		Local Grants	\$ 1,143	\$ -	\$ 50,000	\$ 50,000	-
		State & Federal Grants	\$ 523,977	\$ 12,787	\$ -	\$ (12,787)	-100.0%
641201	Computers,laptops & iPads<\$1K	Food Service	\$ -	\$ 1,000	\$ 1,418	\$ 418	41.8%
		General Operating	\$ 364,417	\$ 3,150,291	\$ 1,332,093	\$ (1,818,198)	-57.7%
		Local Grants	\$ 408	\$ 10,700	\$ 21,600	\$ 10,900	101.9%
		State & Federal Grants	\$ 7,797,718	\$ 234,738	\$ 40,000	\$ (194,738)	-83.0%
641202	Technology Supplies	Food Service	\$ 1,111	\$ -	\$ 420	\$ 420	-
		General Operating	\$ 460,157	\$ 1,558,181	\$ 1,418,503	\$ (139,678)	-9.0%
		Local Grants	\$ 7,135	\$ 62,000	\$ 99,485	\$ 37,485	60.5%
		Prop S	\$ 1,324	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 2,264,761	\$ 359,306	\$ 456,500	\$ 97,194	27.1%
641203	Mirco software	General Operating	\$ -	\$ -	\$ 1,041,744	\$ 1,041,744	-
643101	T/Books Direct Purchase	General Operating	\$ 65,592	\$ 4,000,000	\$ 2,585,000	\$ (1,415,000)	-35.4%
		State & Federal Grants	\$ 164,664	\$ 9,608	\$ -	\$ (9,608)	-100.0%
643102	W/Book-Direct Purchase	General Operating	\$ -	\$ 261,000	\$ 261,000	\$ -	0.0%
		State & Federal Grants	\$ 3,143	\$ -	\$ -	\$ -	-
644101	Library Books	General Operating	\$ 194,540	\$ 232,500	\$ 232,500	\$ -	0.0%
		State & Federal Grants	\$ 4,544,200	\$ -	\$ -	\$ -	-
645101	Periodicals	General Operating	\$ 237	\$ 1,000	\$ 1,250	\$ 250	25.0%
		State & Federal Grants	\$ 10,840	\$ 2,250	\$ -	\$ (2,250)	-100.0%
647112	Fresh Fruits and Vegetables	Food Service	\$ 566,151	\$ 500,000	\$ 525,000	\$ 25,000	5.0%
648101	Electric Service	General Operating	\$ 6,271,799	\$ 5,531,381	\$ 5,531,381	\$ (0)	0.0%
648201	Natural Gas Service	General Operating	\$ 1,351,399	\$ 2,205,198	\$ 2,205,198	\$ (0)	0.0%
649101	Equipment < \$1,000	Food Service	\$ 10,260	\$ -	\$ 701,798	\$ 701,798	-
		General Operating	\$ 63,650	\$ 19,620	\$ 59,807	\$ 40,187	204.8%
		Local Grants	\$ 538	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 706,673	\$ 12,508	\$ 22,000	\$ 9,492	75.9%
649102	Software-Microcomputer	General Operating	\$ 3,999	\$ -	\$ -	\$ -	-
652102	Land & Building Improvement	General Operating	\$ 617,047	\$ 507,000	\$ 1,007,000	\$ 500,000	98.6%
		Prop S	\$ 12,504,030	\$ 97,720,870	\$ -	\$ (97,720,870)	-100.0%
		State & Federal Grants	\$ -	\$ -	\$ 300,000	\$ 300,000	-
		Prop S 2025	\$ -	\$ -	\$ 18,600,000	\$ 18,600,000	-
653101	Construction In Progress	General Operating	\$ 567,276	\$ -	\$ 137,606	\$ 137,606	-
		Local Grants	\$ 206,946	\$ 319,134	\$ -	\$ (319,134)	-100.0%
		State & Federal Grants	\$ 1,645,924	\$ -	\$ -	\$ -	-

Expenditures by Object, Object Description, and Budget Category

Object Code	Object Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amount Change	Variance
654101	Equipment > \$1,000	Food Service	\$ 68,759	\$ -	\$ -	\$ -	-
		General Operating	\$ 519,205	\$ 1,633,500	\$ 1,012,083	\$ (621,417)	-38.0%
		Local Grants	\$ 11,177	\$ 25,000	\$ -	\$ (25,000)	-100.0%
		Prop S	\$ 397,446	\$ 85,568	\$ -	\$ (85,568)	-100.0%
		State & Federal Grants	\$ 30,650	\$ 3,000	\$ -	\$ (3,000)	-100.0%
		Prop S 2025	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	-
654102	Furniture \$1,000+	Food Service	\$ 1,714,458	\$ -	\$ 167,017	\$ 167,017	-
		General Operating	\$ 151,942	\$ 3,000	\$ -	\$ (3,000)	-100.0%
		State & Federal Grants	\$ 46,927	\$ -	\$ -	\$ -	-
654104	Reg.Equipment-Cap.Outlay	General Operating	\$ 3,495	\$ -	\$ -	\$ -	-
654105	Audio-Visual Equip	Prop S	\$ 483,857	\$ 1,896,432	\$ -	\$ (1,896,432)	-100.0%
		Prop S 2025	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	-
654201	Classroom Eqpt	General Operating	\$ 3,731,702	\$ 140,500	\$ 30,500	\$ (110,000)	-78.3%
		Local Grants	\$ 1,302	\$ 8,000	\$ 8,000	\$ -	0.0%
		State & Federal Grants	\$ 67,437	\$ 22,504	\$ -	\$ (22,504)	-100.0%
654301	Technology Related - Hard \$1K+	General Operating	\$ 300,805	\$ 550,550	\$ 10,290	\$ (540,260)	-98.1%
		Local Grants	\$ -	\$ 133,000	\$ 133,000	\$ -	0.0%
		Prop S	\$ -	\$ 18,000	\$ -	\$ (18,000)	-100.0%
		State & Federal Grants	\$ 629,294	\$ 60,826	\$ -	\$ (60,826)	-100.0%
654401	Computer Software \$5,000+	General Operating	\$ 2,221,289	\$ 2,189,000	\$ 537,200	\$ (1,651,800)	-75.5%
		State & Federal Grants	\$ 57,621	\$ -	\$ -	\$ -	-
661101	Redeem Of Principal	Debt Service	\$ 20,275,000	\$ 27,749,970	\$ 23,564,000	\$ (4,185,970)	-15.1%
662101	Bond Interest	Debt Service	\$ 9,386,769	\$ 8,232,030	\$ 12,349,383	\$ 4,117,353	50.0%
663101	Debt Services Agent Fee	Debt Service	\$ 1,801	\$ 18,000	\$ 15,000	\$ (3,000)	-16.7%
Grand			\$ 493,119,812	\$ 576,096,670	\$ 493,599,851	\$ (82,496,819)	-14.3%



Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
0000	Not Applicable	General Operating	\$ 8,221	\$ -	\$ -	\$ -	-
0220	Adult Education	Local Grants	\$ 197,588	\$ -	\$ -	\$ -	-
0260	Adult Basic Ed & Literacy	General Operating	\$ 30,265	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 1,367,845	\$ 420,159	\$ 1,140,368	\$ 720,210	171.4%
0280	Oak Hill FSC	General Operating	\$ 15,293	\$ -	\$ -	\$ -	-
0420	CEC Walbridge	General Operating	\$ 8,644	\$ -	\$ -	\$ -	-
0450	CEC Yeatman	General Operating	\$ 10,980	\$ -	\$ -	\$ -	-
0490	CEC Vashon	General Operating	\$ 15,348	\$ -	\$ -	\$ -	-
1015	Griscom Alternative High	General Operating	\$ 656,586	\$ 636,027	\$ 626,008	\$ (10,019)	-1.6%
		State & Federal Grants	\$ 118,139	\$ 196,447	\$ 237,357	\$ 40,910	20.8%
1100	Clyde Miller Career Academy Hi	General Operating	\$ 5,384,955	\$ 5,623,249	\$ 5,435,717	\$ (187,532)	-3.3%
		State & Federal Grants	\$ 762,772	\$ 454,680	\$ 332,341	\$ (122,340)	-26.9%
1220	Gateway STEM High	General Operating	\$ 9,332,603	\$ 9,653,944	\$ 10,007,252	\$ 353,309	3.7%
		Local Grants	\$ 2,499	\$ -	\$ 6,595	\$ 6,595	-
		State & Federal Grants	\$ 851,777	\$ 399,087	\$ 56,390	\$ (342,697)	-85.9%
1222	Nottingham CAJT High	General Operating	\$ 2,636,024	\$ 2,672,674	\$ 2,333,643	\$ (339,031)	-12.7%
		Local Grants	\$ 7,234	\$ 20,000	\$ 20,000	\$ -	0.0%
		State & Federal Grants	\$ 269,053	\$ 131,900	\$ 69,609	\$ (62,291)	-47.2%
1250	Beaumont High	General Operating	\$ 951,602	\$ 769,755	\$ 766,599	\$ (3,156)	-0.4%
		State & Federal Grants	\$ 152,812	\$ 111,349	\$ 65,000	\$ (46,349)	-41.6%
1380	Washington Ed Elementary	General Operating	\$ 45,447	\$ -	\$ -	\$ -	-
1500	Carnahan High	General Operating	\$ 2,486,168	\$ 2,499,627	\$ 2,684,136	\$ 184,509	7.4%
		State & Federal Grants	\$ 326,079	\$ 153,578	\$ 40,797	\$ (112,781)	-73.4%
1510	Coll Schl of Med	General Operating	\$ 2,611,861	\$ 2,703,150	\$ 3,317,053	\$ 613,903	22.7%
		State & Federal Grants	\$ 253,030	\$ 96,930	\$ 125,346	\$ 28,416	29.3%
1540	N.W. Transport & Law High	General Operating	\$ 26,459	\$ -	\$ -	\$ -	-
1550	College Prep	General Operating	\$ 47,580	\$ -	\$ -	\$ -	-
1560	Metro Academic Classic High	General Operating	\$ 3,117,757	\$ 2,971,915	\$ 3,124,048	\$ 152,133	5.1%
		State & Federal Grants	\$ 158,284	\$ -	\$ -	\$ -	-
1570	McKinley CJA High	General Operating	\$ 4,994,850	\$ 5,176,066	\$ 5,406,683	\$ 230,617	4.5%
		Local Grants	\$ 4,956	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 264,266	\$ -	\$ 12,439	\$ 12,439	-

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
1680	Roosevelt High	General Operating	\$ 4,676,797	\$ 4,766,865	\$ 4,934,435	\$ 167,570	3.5%
		Local Grants	\$ 37,863	\$ 37,394	\$ 39,039	\$ 1,645	4.4%
		State & Federal Grants	\$ 675,441	\$ 356,629	\$ 396,902	\$ 40,273	11.3%
1730	Soldan IS High	General Operating	\$ 4,448,476	\$ 4,553,369	\$ 4,822,817	\$ 269,448	5.9%
		Local Grants	\$ 7,667	\$ -	\$ 4,358	\$ 4,358	-
		State & Federal Grants	\$ 485,596	\$ 301,357	\$ 197,674	\$ (103,683)	-34.4%
1800	Sumner High	General Operating	\$ 3,164,894	\$ 2,979,513	\$ 3,245,203	\$ 265,690	8.9%
		Local Grants	\$ 33,804	\$ 33,473	\$ -	\$ (33,473)	-100.0%
		State & Federal Grants	\$ 412,975	\$ 316,874	\$ 367,257	\$ 50,383	15.9%
1830	Vashon High	General Operating	\$ 4,977,669	\$ 5,122,704	\$ 4,874,306	\$ (248,398)	-4.8%
		Local Grants	\$ 102,207	\$ 127,826	\$ 6,465	\$ (121,362)	-94.9%
		State & Federal Grants	\$ 608,514	\$ 384,885	\$ 323,000	\$ (61,885)	-16.1%
1860	Central VPA High	General Operating	\$ 3,583,330	\$ 4,101,694	\$ 4,264,354	\$ 162,659	4.0%
		Local Grants	\$ 4,832	\$ -	\$ 6,279	\$ 6,279	-
		State & Federal Grants	\$ 965,808	\$ 165,016	\$ 55,955	\$ (109,060)	-66.1%
2080	Yeatman Middle	General Operating	\$ 2,469,084	\$ 2,652,059	\$ 2,890,505	\$ 238,446	9.0%
		Local Grants	\$ 34,053	\$ -	\$ 34,702	\$ 34,702	-
		State & Federal Grants	\$ 557,388	\$ 321,577	\$ 332,981	\$ 11,404	3.5%
2770	Temp Undistributed	General Operating	\$ 387,456	\$ 1,837,728	\$ 329,098	\$ (1,508,630)	-82.1%
		State & Federal Grants	\$ 61,797	\$ -	\$ -	\$ -	-
2790	Surplus Undistributed	General Operating	\$ 183,071	\$ 327,565	\$ 7,676	\$ (319,889)	-97.7%
		State & Federal Grants	\$ 11,545	\$ 48,902	\$ -	\$ (48,902)	-100.0%
3020	Blewett Middle	General Operating	\$ 77,931	\$ -	\$ -	\$ -	-
3040	Blow Middle	General Operating	\$ 67,915	\$ -	\$ -	\$ -	-
3050	Busch AAA Middle	General Operating	\$ 3,512,922	\$ 3,864,379	\$ 3,620,512	\$ (243,867)	-6.3%
		State & Federal Grants	\$ 393,448	\$ 203,905	\$ 56,529	\$ (147,376)	-72.3%
3070	Carr Lane VPA Middle	General Operating	\$ 3,609,299	\$ 4,130,280	\$ 3,662,076	\$ (468,204)	-11.3%
		State & Federal Grants	\$ 646,700	\$ 453,131	\$ 364,600	\$ (88,532)	-19.5%
3090	Carnahan Middle	General Operating	\$ -	\$ 28,424	\$ 56,597	\$ 28,173	99.1%
		State & Federal Grants	\$ -	\$ -	\$ 2,633	\$ 2,633	-
3110	Bunche Middle	General Operating	\$ 15,553	\$ -	\$ -	\$ -	-
3130	McKinley CJA Middle	General Operating	\$ 50,035	\$ 66,675	\$ 77,808	\$ 11,133	16.7%
3140	Fanning Middle	General Operating	\$ 46,584	\$ -	\$ -	\$ -	-
3230	Gateway Middle	General Operating	\$ 3,941,741	\$ 4,269,461	\$ 4,239,037	\$ (30,424)	-0.7%
		State & Federal Grants	\$ 638,239	\$ 378,568	\$ 376,158	\$ (2,410)	-0.6%
3240	Langston Middle	General Operating	\$ 20,496	\$ -	\$ -	\$ -	-
3250	AESM Middle	General Operating	\$ 3,110,860	\$ 3,580,425	\$ 3,500,456	\$ (79,969)	-2.2%
		Local Grants	\$ 45,638	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 389,320	\$ 170,324	\$ 100,720	\$ (69,604)	-40.9%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
3260	Long Middle	General Operating	\$ 2,263,377	\$ 2,341,037	\$ 2,547,604	\$ 206,566	8.8%
		Local Grants	\$ 41,019	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 338,115	\$ 207,804	\$ 68,539	\$ (139,265)	-67.0%
3280	L'Ouverture Middle	General Operating	\$ 42,573	\$ -	\$ -	\$ -	-
3370	Pruitt Military Middle	General Operating	\$ 5,554	\$ -	\$ -	\$ -	-
3390	Compton Drew Middle	General Operating	\$ 4,107,295	\$ 4,073,502	\$ 3,993,451	\$ (80,051)	-2.0%
		State & Federal Grants	\$ 487,830	\$ 300,693	\$ 148,390	\$ (152,303)	-50.7%
3400	Stevens Middle	General Operating	\$ 16,046	\$ -	\$ -	\$ -	-
3440	Turner Middle	General Operating	\$ 410	\$ -	\$ -	\$ -	-
3500	Williams Middle	General Operating	\$ 242	\$ -	\$ -	\$ -	-
3540	S Broadway Middle	General Operating	\$ 1,437	\$ -	\$ -	\$ -	-
4000	Adams Elementary	Food Service	\$ 3,420	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,799,635	\$ 1,684,311	\$ 1,919,502	\$ 235,191	14.0%
		Local Grants	\$ 79,407	\$ 2,411,000	\$ -	\$ (2,411,000)	-100.0%
		State & Federal Grants	\$ 537,038	\$ 249,913	\$ 178,091	\$ (71,822)	-28.7%
4060	Ashland Elementary	General Operating	\$ 1,920,767	\$ 1,869,947	\$ 1,744,282	\$ (125,666)	-6.7%
		Local Grants	\$ 82,210	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 433,544	\$ 338,087	\$ 302,927	\$ (35,159)	-10.4%
4100	Banneker Elementary	General Operating	\$ 429	\$ -	\$ -	\$ -	-
4180	Bryan Hill Elementary	Food Service	\$ 3,966	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,601,577	\$ 1,532,708	\$ 1,345,172	\$ (187,536)	-12.2%
		State & Federal Grants	\$ 546,440	\$ 395,525	\$ 145,430	\$ (250,095)	-63.2%
4200	Buder Elementary	General Operating	\$ 3,512,914	\$ 3,687,113	\$ 3,887,096	\$ 199,983	5.4%
		Local Grants	\$ 5,829	\$ -	\$ 4,000	\$ 4,000	-
		State & Federal Grants	\$ 878,009	\$ 556,317	\$ 1,886,334	\$ 1,330,017	239.1%
4250	Ames VPA Elementary	General Operating	\$ 2,343,893	\$ 1,985,844	\$ 1,715,010	\$ (270,835)	-13.6%
		Local Grants	\$ 82,753	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 394,738	\$ 178,519	\$ 47,850	\$ (130,668)	-73.2%
4280	Carver Elementary	General Operating	\$ 19,913	\$ -	\$ -	\$ -	-
4360	Clay Elementary	General Operating	\$ 95,003	\$ -	\$ -	\$ -	-
4400	Bertha Gilkey @ Cole Elementary	Food Service	\$ 4,808	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,366,477	\$ 2,630,675	\$ 2,893,709	\$ 263,034	10.0%
		Local Grants	\$ 87,755	\$ -	\$ 50,477	\$ 50,477	-
		State & Federal Grants	\$ 517,988	\$ 297,034	\$ 136,217	\$ (160,817)	-54.1%
4420	Columbia Elementary	General Operating	\$ 1,701,188	\$ 1,715,304	\$ 1,781,707	\$ 66,404	3.9%
		Local Grants	\$ 87,759	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 434,333	\$ 301,143	\$ 447,045	\$ 145,902	48.4%
4440	Cote Brilliante Elementary	General Operating	\$ 3,494	\$ -	\$ -	\$ -	-
4460	Cupples Elementary	General Operating	\$ 308	\$ -	\$ -	\$ -	-

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
4470	Dewey Int'L Study Elementary	Food Service	\$ 991	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,995,736	\$ 3,261,553	\$ 2,999,004	\$ (262,549)	-8.0%
		Local Grants	\$ 114,035	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 653,550	\$ 389,915	\$ 191,180	\$ (198,735)	-51.0%
4480	Dunbar Elementary	General Operating	\$ 29,064	\$ -	\$ -	\$ -	-
4490	Dunbar Br Elementary	General Operating	\$ 193	\$ -	\$ -	\$ -	-
4500	Eliot Elementary	General Operating	\$ 251	\$ -	\$ -	\$ -	-
4510	Kottemeyer Elementary	General Operating	\$ 13,958	\$ -	\$ -	\$ -	-
4580	Farragut Elementary	General Operating	\$ 45,427	\$ -	\$ -	\$ -	-
4630	Ford Elementary	General Operating	\$ 54,469	\$ -	\$ -	\$ -	-
4660	Froebel Elementary	General Operating	\$ 1,366,313	\$ 1,369,816	\$ 1,743,748	\$ 373,931	27.3%
		Local Grants	\$ 12,934	\$ 319,134	\$ 43,176	\$ (275,958)	-86.5%
		State & Federal Grants	\$ 572,371	\$ 415,873	\$ 131,409	\$ (284,464)	-68.4%
4720	Gallaudet HI	General Operating	\$ 7,713	\$ -	\$ -	\$ -	-
4730	Gateway Elementary	Food Service	\$ 647	\$ -	\$ -	\$ -	-
		General Operating	\$ 4,108,381	\$ 4,311,764	\$ 4,051,193	\$ (260,571)	-6.0%
		Local Grants	\$ 11,355	\$ -	\$ 8,252	\$ 8,252	-
		State & Federal Grants	\$ 801,219	\$ 363,606	\$ 101,908	\$ (261,698)	-72.0%
4760	Gundlach Elementary	General Operating	\$ 242	\$ -	\$ -	\$ -	-
4780	Hamilton Elementary	General Operating	\$ 2,074,732	\$ 2,295,197	\$ 2,568,670	\$ 273,473	11.9%
		Local Grants	\$ 83,407	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 609,976	\$ 361,244	\$ 22,275	\$ (338,969)	-93.8%
4840	Hempstead Elementary	General Operating	\$ 251	\$ -	\$ -	\$ -	-
4880	Henry Elementary	General Operating	\$ 1,826,286	\$ 1,971,737	\$ 1,941,515	\$ (30,222)	-1.5%
		Local Grants	\$ 1,198	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 572,670	\$ 474,999	\$ 45,770	\$ (429,230)	-90.4%
4890	Hickey Elementary	General Operating	\$ 2,245,112	\$ 2,309,941	\$ 2,330,699	\$ 20,758	0.9%
		Local Grants	\$ 55,629	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 614,252	\$ 289,148	\$ 313,531	\$ 24,383	8.4%
4900	Herzog Elementary	General Operating	\$ 1,628,830	\$ 1,756,718	\$ 1,942,992	\$ 186,275	10.6%
		Local Grants	\$ 115,853	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 511,495	\$ 286,945	\$ 264,260	\$ (22,686)	-7.9%
4920	Hodgen Elementary	General Operating	\$ 2,068,850	\$ 2,008,956	\$ 2,561,796	\$ 552,840	27.5%
		Local Grants	\$ 113,754	\$ -	\$ 28,339	\$ 28,339	-
		State & Federal Grants	\$ 766,228	\$ 523,109	\$ 343,558	\$ (179,551)	-34.3%
4960	Humbolt Elementary	Food Service	\$ 3,713	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,749,558	\$ 1,813,233	\$ 1,748,954	\$ (64,279)	-3.5%
		Local Grants	\$ 15,907	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 359,246	\$ 209,673	\$ 204,092	\$ (5,581)	-2.7%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
4970	New American Prep Elementary	Food Service	\$ 2,847	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,611,344	\$ 2,850,968	\$ 3,454,503	\$ 603,536	21.2%
		State & Federal Grants	\$ 384,155	\$ 154,362	\$ 58,433	\$ (95,928)	-62.1%
4990	AESM @ Carver Elementary	Food Service	\$ 448	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,405,076	\$ 1,490,091	\$ 1,596,058	\$ 105,968	7.1%
		State & Federal Grants	\$ 361,677	\$ 249,009	\$ 227,365	\$ (21,644)	-8.7%
5000	Jackson Elementary	General Operating	\$ 1,369	\$ -	\$ -	\$ -	-
5020	Jefferson Elementary	General Operating	\$ 1,583,563	\$ 1,542,350	\$ 1,528,410	\$ (13,940)	-0.9%
		Local Grants	\$ 101,704	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 262,666	\$ 124,728	\$ 161,044	\$ 36,316	29.1%
5030	Betty Wheeler Elementary	Food Service	\$ 1,621	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,573,966	\$ 2,654,768	\$ 2,931,464	\$ 276,696	10.4%
		State & Federal Grants	\$ 131,393	\$ -	\$ -	\$ -	-
5060	Laclede Elementary	General Operating	\$ 1,656,284	\$ 1,895,278	\$ 2,011,623	\$ 116,345	6.1%
		Local Grants	\$ 53,090	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 501,971	\$ 293,255	\$ 60,090	\$ (233,166)	-79.5%
5100	Lexington Elementary	Food Service	\$ 5,312	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,532,420	\$ 2,143,054	\$ 1,943,898	\$ (199,155)	-9.3%
		State & Federal Grants	\$ 557,215	\$ 318,527	\$ 54,949	\$ (263,578)	-82.7%
5180	Lyon Acad Basic Inst @ Blow	Food Service	\$ 4,512	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,854,954	\$ 3,134,092	\$ 3,256,093	\$ 122,001	3.9%
		State & Federal Grants	\$ 640,015	\$ 379,505	\$ 81,108	\$ (298,397)	-78.6%
5240	Mallinckrodt Elementary	Food Service	\$ 3,015	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,436,382	\$ 2,582,519	\$ 2,615,246	\$ 32,727	1.3%
		State & Federal Grants	\$ 151,263	\$ -	\$ -	\$ -	-
5260	Mann Elementary	General Operating	\$ 2,516,869	\$ 2,774,583	\$ 2,720,185	\$ (54,398)	-2.0%
		Local Grants	\$ 69,051	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 490,726	\$ 272,956	\$ 465,721	\$ 192,765	70.6%
5320	Marshall Elementary	General Operating	\$ 1,740	\$ -	\$ -	\$ -	-
5340	Mason Elementary	General Operating	\$ 3,899,643	\$ 3,872,670	\$ 3,869,723	\$ (2,947)	-0.1%
		Local Grants	\$ 79,552	\$ -	\$ 115,317	\$ 115,317	-
		State & Federal Grants	\$ 776,640	\$ 424,741	\$ 126,475	\$ (298,265)	-70.2%
5500	Meramec Elementary	Food Service	\$ 6,649	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,859,948	\$ 1,996,799	\$ 1,858,359	\$ (138,439)	-6.9%
		State & Federal Grants	\$ 533,024	\$ 183,674	\$ 187,602	\$ 3,929	2.1%
5520	Gateway Michael Elementary	General Operating	\$ 1,898,889	\$ 1,669,961	\$ 1,549,241	\$ (120,720)	-7.2%
		Local Grants	\$ 11,720	\$ 20,000	\$ 69,188	\$ 49,188	245.9%
		State & Federal Grants	\$ 509,279	\$ 344,558	\$ 55,935	\$ (288,624)	-83.8%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
5560	Monroe Elementary	Food Service	\$ 1,928	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,944,349	\$ 2,064,149	\$ 2,025,309	\$ (38,841)	-1.9%
		State & Federal Grants	\$ 420,152	\$ 260,249	\$ 97,235	\$ (163,014)	-62.6%
5590	Mullanphy Elementary	General Operating	\$ 5,247,902	\$ 5,066,722	\$ 4,974,507	\$ (92,215)	-1.8%
		Local Grants	\$ 79,851	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 1,020,369	\$ 572,665	\$ 589,886	\$ 17,221	3.0%
5600	Oak Hill Elementary	Food Service	\$ 4,932	\$ -	\$ -	\$ -	-
		General Operating	\$ 2,146,267	\$ 2,328,551	\$ 2,471,788	\$ 143,237	6.2%
		Local Grants	\$ 90,756	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 513,275	\$ 313,424	\$ 47,283	\$ (266,141)	-84.9%
5610	Earl Nance Sr Elementary	General Operating	\$ 3,062,754	\$ 2,869,948	\$ 2,532,540	\$ (337,409)	-11.8%
		Local Grants	\$ 124,946	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 809,507	\$ 562,017	\$ 710,821	\$ 148,805	26.5%
5620	Peabody Elementary	Food Service	\$ 4,617	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,917,852	\$ 2,062,720	\$ 1,885,072	\$ (177,648)	-8.6%
		Local Grants	\$ 83,587	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 718,498	\$ 539,460	\$ 371,569	\$ (167,890)	-31.1%
5720	Roe Elementary	General Operating	\$ 15,280	\$ -	\$ -	\$ -	-
5780	Shaw VPA Elementary	Food Service	\$ 2,355	\$ -	\$ -	\$ -	-
		General Operating	\$ 3,011,703	\$ 3,118,905	\$ 3,089,510	\$ (29,395)	-0.9%
		Local Grants	\$ 104,680	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 634,169	\$ 326,498	\$ 250,640	\$ (75,858)	-23.2%
5800	Shenandoah Elementary	General Operating	\$ 1,479,623	\$ 1,474,249	\$ 1,700,958	\$ 226,709	15.4%
		Local Grants	\$ 109,334	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 523,357	\$ 382,635	\$ 397,825	\$ 15,190	4.0%
5860	Sigel Elementary	General Operating	\$ 2,115,959	\$ 2,088,601	\$ 2,259,279	\$ 170,678	8.2%
		Local Grants	\$ 79,368	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 542,767	\$ 378,392	\$ 258,499	\$ (119,894)	-31.7%
5880	Simmons Elementary	General Operating	\$ 2,189	\$ -	\$ -	\$ -	-
5920	Capital Projects - 1	General Operating	\$ 4,048	\$ -	\$ -	\$ -	-
5930	Stix Early Childhood	General Operating	\$ 4,536,113	\$ 4,480,245	\$ 4,469,789	\$ (10,456)	-0.2%
		Local Grants	\$ 1,198	\$ -	\$ 115,000	\$ 115,000	-
		State & Federal Grants	\$ 1,214,905	\$ 649,726	\$ 194,269	\$ (455,456)	-70.1%
5960	Walbridge Elementary	Food Service	\$ 5,519	\$ -	\$ -	\$ -	-
		General Operating	\$ 1,322,839	\$ 1,267,891	\$ 1,260,879	\$ (7,011)	-0.6%
		Local Grants	\$ 95,515	\$ -	\$ 21,495	\$ 21,495	-
		State & Federal Grants	\$ 298,364	\$ 154,358	\$ 42,432	\$ (111,927)	-72.5%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
5970	Woerner Elementary	Food Service	\$ 4,079	\$ -	\$ -	\$ -	-
		General Operating	\$ 4,104,526	\$ 4,107,218	\$ 3,702,502	\$ (404,716)	-9.9%
		Local Grants	\$ 101,860	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 465,231	\$ 176,417	\$ 58,832	\$ (117,584)	-66.7%
6010	Wash Montessori Elementary	General Operating	\$ 2,474,242	\$ 2,661,554	\$ 2,693,174	\$ 31,619	1.2%
		Local Grants	\$ 80,437	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 661,043	\$ 394,752	\$ 55,928	\$ (338,823)	-85.8%
6030	Wilkinson Early Childhood	General Operating	\$ 2,906,118	\$ 3,009,093	\$ 3,072,474	\$ 63,381	2.1%
		Local Grants	\$ 3,193	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 730,626	\$ 332,473	\$ 163,642	\$ (168,831)	-50.8%
6120	Woodward Elementary	General Operating	\$ 2,244,476	\$ 2,436,130	\$ 3,041,383	\$ 605,253	24.8%
		Local Grants	\$ 98,834	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 407,425	\$ 167,266	\$ 59,199	\$ (108,066)	-64.6%
6140	Wyman Elementary	General Operating	\$ 16,459	\$ -	\$ -	\$ -	-
6710	Multi-Path @ Stevens	General Operating	\$ 79,385	\$ -	\$ -	\$ -	-
6780	Des Peres Ms	General Operating	\$ 3,045	\$ -	\$ -	\$ -	-
6790	Innovative Concepts	General Operating	\$ 1,541,130	\$ 1,754,519	\$ 1,404,483	\$ (350,036)	-20.0%
		State & Federal Grants	\$ 134,172	\$ 47,332	\$ -	\$ (47,332)	-100.0%
6920	NCNAA @ Roosevelt	General Operating	\$ 1,852,774	\$ 2,091,474	\$ 2,182,129	\$ 90,655	4.3%
		State & Federal Grants	\$ 185,781	\$ -	\$ -	\$ -	-
6970	Big Picture @ Des Peres	General Operating	\$ 18,581	\$ -	\$ -	\$ -	-
6980	Fresh Start	General Operating	\$ 575,385	\$ 584,483	\$ 683,710	\$ 99,227	17.0%
		State & Federal Grants	\$ 33,130	\$ -	\$ -	\$ -	-
6990	Therapeutic School	General Operating	\$ 1,706,445	\$ 1,622,828	\$ 1,524,249	\$ (98,579)	-6.1%
		Local Grants	\$ 6,558	\$ 20,000	\$ 20,000	\$ -	0.0%
		State & Federal Grants	\$ 717,543	\$ 789,524	\$ 1,091,867	\$ 302,343	38.3%
7000	Bishop Dubourg High	State & Federal Grants		\$ 22,669	\$ 27,000	\$ 4,331	19.1%
7010	Cardinal Ritter Prep	State & Federal Grants		\$ 34,454	\$ 52,000	\$ 17,546	50.9%
7020	City Academy	State & Federal Grants		\$ 14,843	\$ 19,000	\$ 4,157	28.0%
7030	Crossroads	State & Federal Grants	\$ 2,558	\$ 10,975	\$ 10,400	\$ (575)	-5.2%
7040	Loyola Academy	State & Federal Grants		\$ 4,768	\$ 10,000	\$ 5,232	109.7%
7060	ATI School	State & Federal Grants		\$ 2,969	\$ 6,550	\$ 3,581	120.6%
7070	Marian Middle School	State & Federal Grants		\$ 7,411	\$ 7,800	\$ 389	5.2%
7090	New City School	State & Federal Grants	\$ 4,523	\$ 22,395	\$ 26,500	\$ 4,105	18.3%
7110	River Roads Lutheran	State & Federal Grants	\$ 8,622	\$ 3,868	\$ 10,000	\$ 6,132	158.5%
7120	Rosati Kain High	State & Federal Grants		\$ 33,310	\$ 10,000	\$ (23,310)	-70.0%
7130	Sacred Heart Village	State & Federal Grants	\$ 644	\$ 2,430	\$ -	\$ (2,430)	-100.0%
7140	South City Community	State & Federal Grants	\$ 3,795	\$ 14,257	\$ 14,100	\$ (157)	-1.1%
7150	St. Ambrose School	State & Federal Grants	\$ 12,050	\$ 24,088	\$ 28,000	\$ 3,912	16.2%
7160	St. Cecilia School	State & Federal Grants	\$ 14,581	\$ 28,128	\$ 27,063	\$ (1,066)	-3.8%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
7170	St. Gabriel School	State & Federal Grants	\$ 37,323	\$ 82,013	\$ 53,000	\$ (29,013)	-35.4%
7190	South City Catholic Academy	State & Federal Grants		\$ 27,274	\$ 24,150	\$ (3,124)	-11.5%
7200	St. Louis Catholic	State & Federal Grants	\$ 12,376	\$ 23,607	\$ 19,000	\$ (4,607)	-19.5%
7220	St. Louis Univ. High	State & Federal Grants	\$ 18,901	\$ 107,278	\$ 118,329	\$ 11,051	10.3%
7230	St Margaret's School	State & Federal Grants	\$ 23,960	\$ 39,014	\$ 43,000	\$ 3,986	10.2%
7240	St. Mary's High Schl	State & Federal Grants	\$ 3,910	\$ 25,143	\$ 24,550	\$ (593)	-2.4%
7260	St Raphael Archangel	State & Federal Grants	\$ 1,439	\$ 19,350	\$ 22,150	\$ 2,800	14.5%
7270	St. Roch School	State & Federal Grants	\$ -	\$ 15,262	\$ 18,000	\$ 2,738	17.9%
7280	St. Stephen School	State & Federal Grants	\$ -	\$ 15,653	\$ 20,300	\$ 4,647	29.7%
7290	St. Francis Cabrini	State & Federal Grants	\$ 17,988	\$ 16,959	\$ 30,800	\$ 13,841	81.6%
7320	Tower Grove School	State & Federal Grants	\$ 1,379	\$ 12,579	\$ 17,700	\$ 5,121	40.7%
7330	Word Of Life School	State & Federal Grants	\$ 4,241	\$ 26,339	\$ 22,400	\$ (3,939)	-15.0%
7360	Montessori Lab Schl - Grand	State & Federal Grants	\$ -	\$ -	\$ 10,493	\$ 10,493	-
8000	Board Of Education	General Operating	\$ 2,740,857	\$ 772,902	\$ 4,237,390	\$ 3,464,488	448.2%
		State & Federal Grants	\$ 11,039	\$ -	\$ -	\$ -	-
8020	Chief Academic Ofc	General Operating	\$ 10,731,499	\$ 2,900,666	\$ 3,055,700	\$ 155,034	5.3%
		State & Federal Grants	\$ 8,647,816	\$ -	\$ -	\$ -	-
8030	Dept Supt Operations	General Operating	\$ 575,390	\$ 721,794	\$ 876,893	\$ 155,099	21.5%
		State & Federal Grants	\$ 10,166	\$ -	\$ -	\$ -	-
8040	Chief of Staff	General Operating	\$ 1,339,070	\$ 1,447,588	\$ 866,060	\$ (581,528)	-40.2%
		Local Grants	\$ 6,000	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 125,317	\$ 94,099	\$ 92,411	\$ (1,688)	-1.8%
8060	Legal	General Operating	\$ -	\$ 1,750,000	\$ 3,632,408	\$ 1,882,408	107.6%
8100	Superint. Of Schools	General Operating	\$ 2,790,698	\$ 3,146,121	\$ 1,213,691	\$ (1,932,430)	-61.4%
		State & Federal Grants	\$ 63,618	\$ -	\$ -	\$ -	-
8110	Deputy Superint.	General Operating	\$ 166,384	\$ 130,093	\$ 100,794	\$ (29,300)	-22.5%
8120	Pub Info & Comm Out	General Operating	\$ 1,365,288	\$ 1,504,550	\$ 1,570,326	\$ 65,776	4.4%
		State & Federal Grants	\$ 27,615	\$ -	\$ -	\$ -	-
8140	State & Federal Prg	General Operating	\$ 14,348	\$ 18,000	\$ 17,000	\$ (1,000)	-5.6%
		State & Federal Grants	\$ 524,074	\$ 628,948	\$ 6,239,879	\$ 5,610,931	892.1%
8160	Education Officer-HS	General Operating	\$ 270,836	\$ 250,500	\$ 410,750	\$ 160,250	64.0%
		State & Federal Grants	\$ 15,000	\$ -	\$ -	\$ -	-
8200	Central Budget	General Operating	\$ (7,878)	\$ 8,251,118	\$ 8,400,000	\$ 148,882	1.8%
8220	Students In Transition	General Operating	\$ 118,319	\$ 1,888,879	\$ 2,280,153	\$ 391,274	20.7%
		State & Federal Grants	\$ 1,466,167	\$ 600,302	\$ 579,746	\$ (20,556)	-3.4%
8240	Professional Development	General Operating	\$ 382,069	\$ 200,249	\$ 253,200	\$ 52,951	26.4%
		Local Grants	\$ 215,094	\$ -	\$ 221,052	\$ 221,052	-
		State & Federal Grants	\$ 595,234	\$ 768,843	\$ 785,154	\$ 16,311	2.1%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
8250	School Leadership Ofc	General Operating	\$ 214,901	\$ 265,000	\$ 281,552	\$ 16,552	6.2%
		Local Grants	\$ -	\$ -	\$ 1,000	\$ 1,000	-
8260	Vocat/Tech Educ.	General Operating	\$ 195,746	\$ 759,591	\$ 649,882	\$ (109,709)	-14.4%
		Local Grants	\$ -	\$ -	\$ 431,563	\$ 431,563	-
		State & Federal Grants	\$ 1,459,153	\$ 855,363	\$ 1,348,877	\$ 493,514	57.7%
8270	Expanded Learning	General Operating	\$ 189,925	\$ 4,646,401	\$ 213,941	\$ (4,432,460)	-95.4%
		State & Federal Grants	\$ 813,816	\$ -	\$ 79,400	\$ 79,400	-
8280	Special Education	General Operating	\$ 8,965,163	\$ 5,806,969	\$ 10,470,801	\$ 4,663,832	80.3%
		Local Grants	\$ 7,255	\$ 290,000	\$ 290,000	\$ -	0.0%
		State & Federal Grants	\$ 9,774,377	\$ 9,468,279	\$ 7,119,092	\$ (2,349,187)	-24.8%
8290	Special Services	General Operating	\$ 9,842,293	\$ 10,008,635	\$ 10,310,400	\$ 301,765	3.0%
		State & Federal Grants	\$ 1,173,390	\$ -	\$ 784,571	\$ 784,571	-
8300	School Security & Safety	General Operating	\$ 310	\$ -	\$ -	\$ -	-
8310	Chief of Schools	General Operating	\$ 1,755,968	\$ 6,904,962	\$ 4,783,491	\$ (2,121,471)	-30.7%
		State & Federal Grants	\$ 72,013	\$ -	\$ -	\$ -	-
8330	Athletics Coord	General Operating	\$ 2,123,389	\$ 1,885,305	\$ 2,127,153	\$ 241,848	12.8%
		Local Grants	\$ 9,493	\$ 111,515	\$ 261,151	\$ 149,636	134.2%
		State & Federal Grants	\$ 13,817	\$ -	\$ -	\$ -	-
8350	Career Education	General Operating	\$ 2,406,761	\$ 2,345,564	\$ 3,005,072	\$ 659,508	28.1%
		Local Grants	\$ 258,439	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 316,893	\$ 112,786	\$ -	\$ (112,786)	-100.0%
8370	Volunteer Services	General Operating	\$ 58,442	\$ 77,000	\$ 77,000	\$ -	0.0%
		Local Grants	\$ -	\$ -	\$ 250	\$ 250	-
8380	Bilingual/Esl Prg	General Operating	\$ 1,419,756	\$ 1,567,123	\$ 1,708,501	\$ 141,378	9.0%
		State & Federal Grants	\$ 1,093,009	\$ 283,949	\$ 505,706	\$ 221,757	78.1%
8400	Early Child Ed	General Operating	\$ 704,938	\$ 941,883	\$ 1,459,037	\$ 517,155	54.9%
		Local Grants	\$ 15,883	\$ -	\$ 114,965	\$ 114,965	-
		State & Federal Grants	\$ 101,868	\$ -	\$ 74,435	\$ 74,435	-
8430	Accountability Office	General Operating	\$ 1,372,388	\$ 1,702,891	\$ 1,677,661	\$ (25,230)	-1.5%
		State & Federal Grants	\$ 19,479	\$ -	\$ -	\$ -	-
8440	Library Services	General Operating	\$ 211,596	\$ 247,000	\$ 258,285	\$ 11,285	4.6%
8460	Parent Infant Inter	General Operating	\$ 337,869	\$ 412,742	\$ 364,672	\$ (48,070)	-11.6%
		State & Federal Grants	\$ 32,279	\$ -	\$ -	\$ -	-
8470	Teach / Learn Supp	General Operating	\$ 1,687,287	\$ 6,649,624	\$ 5,689,658	\$ (959,966)	-14.4%
		Local Grants	\$ (264)	\$ 201,110	\$ 2,500	\$ (198,610)	-98.8%
		State & Federal Grants	\$ 51,696	\$ -	\$ -	\$ -	-
8490	Recruit/Counsel Ctr	General Operating	\$ 287,229	\$ 295,449	\$ 478,628	\$ 183,179	62.0%
		State & Federal Grants	\$ 13,030	\$ -	\$ -	\$ -	-
8510	Springboard To Lear	General Operating	\$ 126,555	\$ 9,941	\$ 132,250	\$ 122,309	1230.3%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
8800	Std Support Svcs	General Operating	\$ 2,848,678	\$ 1,571,320	\$ 3,811,691	\$ 2,240,371	142.6%
		Local Grants	\$ 63,748	\$ 409,754	\$ 295,856	\$ (113,898)	-27.8%
		State & Federal Grants	\$ 1,554,909	\$ 813,463	\$ 478,330	\$ (335,133)	-41.2%
8910	Technology (Inactive)	General Operating	\$ 922	\$ -	\$ -	\$ -	-
9050	Building Comm	General Operating	\$ 27,691,793	\$ 42,972,909	\$ 44,919,707	\$ 1,946,799	4.5%
		Local Grants	\$ 206,946	\$ -	\$ -	\$ -	-
		Prop S	\$ 25,046,583	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
		State & Federal Grants	\$ 10,569,637	\$ -	\$ 300,000	\$ 300,000	-
		Prop S 2025	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	-
9060	Food & Nutr Serv	Food Service	\$ 18,781,032	\$ 17,814,165	\$ 20,629,845	\$ 2,815,680	15.8%
		State & Federal Grants	\$ 3,813	\$ -	\$ -	\$ -	-
9070	Centr Food Facility	General Operating	\$ 28,692	\$ -	\$ -	\$ -	-
9140	Student Record	General Operating	\$ 308,156	\$ 429,063	\$ 375,896	\$ (53,167)	-12.4%
		State & Federal Grants	\$ 12,929	\$ -	\$ -	\$ -	-
9150	Materials Management	General Operating	\$ 671,446	\$ 639,766	\$ 683,131	\$ 43,366	6.8%
		State & Federal Grants	\$ 106,192	\$ -	\$ -	\$ -	-
9170	Warehouse & Distr	General Operating	\$ 40,372	\$ -	\$ -	\$ -	-
9180	Transportation Sup	General Operating	\$ 26,336,768	\$ 37,682,670	\$ 31,033,177	\$ (6,649,493)	-17.6%
		State & Federal Grants	\$ 1,935,131	\$ 1,026,327	\$ 1,098,103	\$ 71,776	7.0%
9190	Garage	General Operating	\$ 110,151	\$ 120,000	\$ 102,500	\$ (17,500)	-14.6%
9270	Transport Taxi	General Operating	\$ 1,408,935	\$ 650,000	\$ 350,000	\$ (300,000)	-46.2%
9320	Carpenter Mill	General Operating	\$ 6,971	\$ -	\$ -	\$ -	-
9370	Building Dept Shops	General Operating	\$ 1,494	\$ -	\$ -	\$ -	-
9540	Power House	General Operating	\$ 20,380	\$ -	\$ -	\$ -	-
9660	Admin Building	General Operating	\$ 295,797	\$ -	\$ -	\$ -	-
9700	Treasurer	Food Service	\$ 5,880	\$ -	\$ -	\$ -	-
		General Operating	\$ 466,663	\$ 322,798	\$ 637,604	\$ 314,807	97.5%
		Local Grants	\$ 159,768	\$ 387,287	\$ 238,333	\$ (148,954)	-38.5%
		State & Federal Grants	\$ 58,862	\$ -	\$ -	\$ -	-
9720	Grants Management	General Operating	\$ 3,569,239	\$ 6,410,500	\$ 2,235,500	\$ (4,175,000)	-65.1%
		Local Grants	\$ 472,558	\$ 1,152,109	\$ 50,376	\$ (1,101,733)	-95.6%
		State & Federal Grants	\$ 1,118,531	\$ 1,025,023	\$ 908,060	\$ (116,963)	-11.4%
9730	Development Officer	General Operating	\$ 416,481	\$ 557,107	\$ 451,961	\$ (105,146)	-18.9%
		Local Grants	\$ 1,144	\$ -	\$ 10,000	\$ 10,000	-
		State & Federal Grants	\$ 13,817	\$ -	\$ -	\$ -	-
9740	Financial Management Office	General Operating	\$ 242,069	\$ 1,054,945	\$ 1,246,262	\$ 191,317	18.1%
		State & Federal Grants	\$ 932,578	\$ 92,459	\$ 95,971	\$ 3,513	3.8%
9750	Treasurer	Debt Service	\$ 29,663,570	\$ 36,000,000	\$ 35,928,383	\$ (71,617)	-0.2%
9760	Budget,Planning,Dev	General Operating	\$ 26,176	\$ 35,000	\$ 19,500	\$ (15,500)	-44.3%

Expenditures by Location, Location Description, and Budget Category

Location	Location Description	Budget Category	FY2024 Actual	FY2025 Board Approved 6/2024	FY2026 Proposed	Dollar Amt Change	Variance
9770	Fiscal Cont Officer	General Operating	\$ 3,682,484	\$ 4,373,143	\$ 1,111,319	\$ (3,261,824)	-74.6%
		State & Federal Grants	\$ 236,133	\$ -	\$ -	\$ -	-
9780	Chief Financial Officer	General Operating	\$ 1,017,063	\$ 2,980,937	\$ 1,937,529	\$ (1,043,408)	-35.0%
		State & Federal Grants	\$ 11,943	\$ -	\$ -	\$ -	-
9790	Payroll	General Operating	\$ 529,533	\$ 478,011	\$ 538,982	\$ 60,971	12.8%
		State & Federal Grants	\$ 19,324	\$ -	\$ -	\$ -	-
9810	Technology Serv Mis	General Operating	\$ 10,013,234	\$ 14,395,577	\$ 7,962,313	\$ (6,433,264)	-44.7%
		Local Grants	\$ 492	\$ -	\$ 87,907	\$ 87,907	-
		State & Federal Grants	\$ 10,042,692	\$ 30,000	\$ 400,000	\$ 370,000	1233.3%
9840	Research, Eval, Assess	General Operating	\$ 1,382,752	\$ 715,414	\$ 718,044	\$ 2,630	0.4%
		State & Federal Grants	\$ 16,573	\$ -	\$ -	\$ -	-
9900	Human Resources	General Operating	\$ 4,302,391	\$ 4,136,633	\$ 8,656,117	\$ 4,519,484	109.3%
		Local Grants	\$ 646,158	\$ -	\$ -	\$ -	-
		State & Federal Grants	\$ 1,056,066	\$ 7,500	\$ -	\$ (7,500)	-100.0%
9910	St. Louis Plan	General Operating	\$ 991,321	\$ 1,662,352	\$ 1,608,830	\$ (53,522)	-3.2%
		Local Grants	\$ 830,060	\$ 300,181	\$ 1,127,384	\$ 827,203	275.6%
		State & Federal Grants	\$ 109,819	\$ -	\$ -	\$ -	-
Grand Total			\$ 493,119,812	\$ 576,096,670	\$ 493,599,851	\$ (82,496,819)	-14.3%



Glossary

Bond	A written promise to pay a specified sum of money (face value) at a fixed future date (maturity date), with interest at a fixed rate, usually paid periodically
Capital Outlay	Capital expenditures are defined as expenses paid or incurred for the acquisition or repair of assets that will remain useful for more than one year.
Delinquent Taxes	Taxes remaining unpaid on or after the date on which they become due and payable by statute.
Discretionary Grant	Grant funds made available usually for a predetermined purpose and awarded to an applicant based on the judgment of the grantor.
District's Levy	Refers to the tax levy extended onto the tax books and assessed to the taxpayers for a school
Expenditures	Consumption of an asset or the payment of an expense.
Fiscal Year Code	Represents the fiscal year the expenses occur. SLPS fiscal year is July 1 thru June 30. GOB fiscal year will always appear as "00". Grant budgets will always have a two digit number, "26", to represent the fiscal year in which the grant funds were awarded.
Full-Time Equivalency	The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity. Full-time equivalency usually is expressed as a decimal fraction to the nearest tenth.
Function Code	The action, purpose or program for which activities are performed.
Fund Code	FUND CODE categorizes the District into two types: the General Operating Budget (GOB) and Non-General Operating Budget (Non-GOB).
Fund Code Descriptions	GOB - GOB funds primarily consist of local and state dollars that are allocated to fulfill the general operational needs of the district. Non-GOB funds mainly federal funds utilized to support grants (such as Title Funds) and other funded programs. Non-GOB funds are typically subject to specific compliance mandates, regulations, and reporting requirements.

Location Code	Used to identify specific schools within a district, as well as different departments or areas such as administration, school services, maintenance, and operations.
Object Code	Represents the specific revenue or expenditure items, which are further categorized by specific types.
Project Code	Used to identify GOB & grant expenditures by specific grant or activity.
Revenue	Additions to fund financial resources other than from interfund transfers and debt-issue proceeds.
Salary	The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered salary.
Taxes - M&M (Merchants' and Manufacturers')	Taxes levied by the City of St. Louis on businesses engaged in merchant and manufacturing activities within the city.
Taxes - PP (Personal Property)	Taxes levied by the City of St. Louis annually on the tangible personal property owned by individuals, such as vehicles.
Taxes - RP (Real Property)	Taxes levied by the City of St. Louis on land and any permanent structures attached to it.