



ST. LOUIS PUBLIC SCHOOLS
FY2022 - 2023 PROPOSED DISTRICT BUDGET



April 26, 2022

Kelvin R. Adams, PhD
Superintendent of Schools



ST. LOUIS PUBLIC SCHOOLS

FY 2022-2023 PROPOSED DISTRICT BUDGET

REVENUES AND EXPENDITURES

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FY2023 PROPOSED DISTRICT BUDGETS

Fund Category	FY2021 Actual	FY2022 Projected	FY2023 Proposed	%	Variance
Revenues					
General Operating	294,098,809	308,887,961	305,000,000	-1.3%	(3,887,961)
Local Grants	4,845,731	10,797,903	5,270,000	-51.2%	(5,527,903)
State & Federal Grants	55,862,773	59,158,056	121,630,707	105.6%	62,472,651
Food Service	8,287,193	15,679,749	16,000,000	2.0%	320,251
Debt Service	29,719,955	32,301,524	31,000,000	-4.0%	(1,301,524)
Total Revenues	\$392,814,461	\$426,825,193	\$478,900,707	12.2%	\$52,075,514
Expenditures					
General Operating	284,505,020	273,260,658	302,213,778	10.6%	28,953,120
Local Grants	3,520,250	9,742,738	5,270,000	-45.9%	(4,472,738)
State & Federal Grants	56,057,935	59,158,056	121,630,707	105.6%	62,472,651
Food Service	9,780,124	14,574,240	16,500,000	13.2%	1,925,760
Debt Service	30,731,550	23,307,018	23,621,621	1.3%	314,603
Total Expenditures	384,594,879	\$380,042,710	\$469,236,106	23.5%	\$89,193,396



REVENUES BY SOURCE

Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
Local	\$ 308,308,521	\$ 325,347,564	\$ 323,170,683	\$ (2,176,881)	-0.7%
General Operating Budget	\$ 274,045,558	\$ 282,435,034	\$ 287,182,823	\$ 4,747,789	1.7%
Local Grants	\$ 4,845,542	\$ 10,758,990	\$ 5,270,000	\$ (5,488,990)	-104.2%
Food Service	\$ 264,606	\$ 282,145	\$ 285,000	\$ 2,855	1.0%
Debt Service	\$ 29,152,815	\$ 31,871,395	\$ 30,432,860	\$ (1,438,535)	-4.7%
County	\$ 4,952,778	\$ 4,393,466	\$ 5,829,284	\$ 1,435,817	24.6%
General Operating Budget	\$ 4,385,638	\$ 3,963,337	\$ 5,262,144	\$ 1,298,807	24.7%
Debt Service	\$ 567,140	\$ 430,129	\$ 567,140	\$ 137,011	24.2%
State	\$ 18,706,138	\$ 24,901,166	\$ 14,867,617	\$ (10,033,549)	-67.5%
General Operating Budget	\$ 12,856,694	\$ 17,554,995	\$ 7,784,848	\$ (9,770,147)	-125.5%
Local Grants	\$ 189	\$ 38,913	\$ -	\$ (38,913)	#DIV/0!
State and Federal Grants	\$ 5,753,215	\$ 7,201,489	\$ 6,977,000	\$ (224,489)	-3.2%
Food Service	\$ 96,041	\$ 105,769	\$ 105,769	\$ -	0.0%
Federal	\$ 60,847,024	\$ 72,182,996	\$ 135,033,124	\$ 62,850,128	46.5%
General Operating Budget	\$ 2,810,920	\$ 4,934,595	\$ 4,770,185	\$ (164,409)	-3.4%
State and Federal Grants	\$ 50,109,558	\$ 51,956,567	\$ 114,653,707	\$ 62,697,141	54.7%
Food Service	\$ 7,926,546	\$ 15,291,835	\$ 15,609,231	\$ 317,396	2.0%
Grand Total	\$ 392,814,461	\$ 426,825,193	\$ 478,900,707	\$ 52,075,515	12.2%



REVENUES BY BUDGET CATEGORY, FUND

Budget Category	FUND	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
General Operating Budget	110	General Fund	\$ 259,111,138	\$ 270,436,427	\$ 280,078,404	\$ 9,641,977	3.4%
	210	Special Revenue	\$ 34,546,170	\$ 38,268,106	\$ 22,523,974	\$ (15,744,132)	-69.9%
	410	Capital Projects	\$ 441,500	\$ 183,428	\$ 2,397,622	\$ 2,214,194	92.3%
Local Grants	160	Trust Fund - General	\$ 2,582,160	\$ 6,891,742	\$ 4,094,999	\$ (2,796,743)	-68.3%
	260	Trust Fund - Special Revenue	\$ 2,239,108	\$ 3,170,975	\$ 1,175,001	\$ (1,995,974)	-169.9%
	460	Trust Fund - Capital Projects	\$ 24,464	\$ 735,186	\$ -	\$ (735,186)	0.0%
State and Federal Grants	150	Grants Fund - General	\$ 35,898,091	\$ 44,518,354	\$ 82,566,473	\$ 38,048,118	46.1%
	250	Grants Fund - Special Revenue	\$ 17,864,843	\$ 13,642,725	\$ 20,455,445	\$ 6,812,719	33.3%
	450	Grants Fund - Capital Projects	\$ 2,099,839	\$ 996,976	\$ 18,608,790	\$ 17,611,814	94.6%
Food Service	140	Food Service - General	\$ 8,287,193	\$ 15,679,749	\$ 16,000,000	\$ 320,251	2.0%
Debt Service	310	Debt Service	\$ 29,719,955	\$ 32,301,524	\$ 31,000,000	\$ (1,301,524)	-4.2%
Grand Total			\$ 392,814,461	\$ 426,825,193	\$ 478,900,707	\$ 52,075,515	12.2%



REVENUE BY OBJECT, OBJECT DESCRIPTION, FUND

Object Code	Object Description	FUND	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amt Change	% Variance
511101	Taxes, Current - RP	110	General Fund	\$ 149,240,291	\$ 152,238,337	\$ 155,137,659	\$ 2,899,323	1.9%
		310	Debt Service	\$ 21,117,906	\$ 21,774,833	\$ 22,147,951	\$ 373,118	1.7%
511102	Taxes, Current - PP	110	General Fund	\$ 35,669,130	\$ 35,867,397	\$ 36,391,050	\$ 523,653	1.4%
		310	Debt Service	\$ 5,018,808	\$ 5,092,197	\$ 5,268,808	\$ 176,611	3.4%
511103	Surplus Commissions	110	General Fund	\$ 2,267,700	\$ 1,901,615	\$ 2,347,647	\$ 446,033	19.0%
		310	Debt Service	\$ 320,733	\$ 1,576,134	\$ 320,733	\$ (1,255,401)	-391.4%
511104	Taxes, Current -M&M	110	General Fund	\$ 7,306,499	\$ 9,094,273	\$ 7,669,174	\$ (1,425,099)	-18.6%
		310	Debt Service	\$ 1,033,396	\$ 1,288,389	\$ 1,033,396	\$ (254,993)	-24.7%
511201	Taxes, Delinquent - RP	110	General Fund	\$ 7,508,522	\$ 5,674,196	\$ 7,892,526	\$ 2,218,330	28.1%
		310	Debt Service	\$ 1,054,354	\$ 693,136	\$ 1,054,354	\$ 361,218	34.3%
511202	Taxes, Delinquent - PP	110	General Fund	\$ 3,062,959	\$ 2,412,950	\$ 3,109,088	\$ 696,138	22.4%
		310	Debt Service	\$ 459,944	\$ 321,346	\$ 459,944	\$ 138,598	30.1%
511203	Taxes, Delinquent - M&M	110	General Fund	\$ 45,438	\$ -	\$ 50,000	\$ 50,000	100.0%
		310	Debt Service	\$ 6,426	\$ -	\$ 6,426	\$ 6,426	100.0%
511301	School District Trust Fund	210	Special Revenue	\$ 25,096,972	\$ 27,367,491	\$ 21,630,997	\$ (5,736,495)	-26.5%
511401	Fin Institution Tax	110	General Fund	\$ 438,785	\$ 5,230,254	\$ 488,634	\$ (4,741,620)	-970.4%
		310	Debt Service	\$ 62,060	\$ 762,223	\$ 62,060	\$ (700,163)	-1128.2%
511501	M&M Surtax Taxes	110	General Fund	\$ 18,351,590	\$ 17,834,797	\$ 18,968,754	\$ 1,133,957	6.0%
511502	Delinquent M&M Surtax	110	General Fund	\$ 701,790	\$ 507,116	\$ 797,345	\$ 290,229	36.4%
		310	Debt Service	\$ -	\$ (9,560)	\$ -	\$ 9,560	0.0%
511601	In Lieu Of Taxes	110	General Fund	\$ 477,423	\$ 833	\$ 3,500,000	\$ 3,499,167	100.0%
		310	Debt Service	\$ 67,523	\$ 226,202	\$ 67,523	\$ (158,679)	-235.0%
511701	City Sales Tax	110	General Fund	\$ 22,478,264	\$ 23,053,218	\$ 25,959,051	\$ 2,905,833	11.2%
512301	Adult/Continuing Educ Tuition	260	Trust Fund - Special Revenue	\$ 55,608	\$ -	\$ -	\$ -	0.0%
514101	Interest Financial Instit Tax	110	General Fund	\$ 6,275	\$ 35,475	\$ 6,275	\$ (29,199)	-465.3%
		310	Debt Service	\$ 888	\$ 5,434	\$ 888	\$ (4,546)	-512.0%
514102	Interest On Protest Taxes	110	General Fund	\$ 36,740	\$ 27,513	\$ 27,500	\$ (13)	0.0%
		310	Debt Service	\$ 5,196	\$ -	\$ 5,196	\$ 5,196	100.0%

Object Code	Object Description	FUND	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amt Change	% Variance
514104	Earnings on Investments	110	General Fund	\$ 81,859	\$ 51,674	\$ 79,500	\$ 27,826	35.0%
		160	Trust Fund - General	\$ 1,652	\$ 707	\$ -	\$ (707)	0.0%
		310	Debt Service	\$ 5,577	\$ 140,743	\$ 5,577	\$ (135,166)	-2423.6%
		460	Trust Fund - Capital Projects	\$ -	\$ 46,667	\$ -	\$ (46,667)	0.0%
514105	Realized Gain-Invest	160	Trust Fund - General	\$ 937,141	\$ -	\$ -	\$ -	-
515101	Food Service-Sales to Pupils	140	Food Service - General	\$ 49,982	\$ 133,980	\$ 135,000	\$ 1,020	0.8%
516501	Food Service Non Program	140	Food Service - General	\$ 189,624	\$ 128,736	\$ 125,000	\$ (3,736)	-3.0%
518101	Day Care Revenue	160	Trust Fund - General	\$ 1,224	\$ 304,529	\$ -	\$ (304,529)	-
		260	Trust Fund - Special Revenue	\$ 1,082	\$ -	\$ -	\$ -	-
519101	Rentals	110	General Fund	\$ 4,490	\$ 15,972	\$ -	\$ (15,972)	-
		160	Trust Fund - General	\$ 9,200	\$ 9,200	\$ -	\$ (9,200)	-
519102	Utilities-Charges Rental	110	General Fund	\$ 216	\$ 378	\$ -	\$ (378)	-
519103	Employee Parking Revenue	110	General Fund	\$ (58,173)	\$ 7,515	\$ -	\$ (7,515)	-
519104	Rental Revenue - Cell Towers	110	General Fund	\$ 44,116	\$ 53,785	\$ -	\$ (53,785)	-
519201	Gifts	160	Trust Fund - General	\$ 237,897	\$ 992,150	\$ 500,000	\$ (492,150)	-98.4%
		460	Trust Fund - Capital Projects	\$ -	\$ 57,103	\$ -	\$ (57,103)	-
519501	Prior Period Adjustment	110	General Fund	\$ 85,626	\$ 101,389	\$ -	\$ (101,389)	-
		310	Debt Service	\$ -	\$ 318	\$ 4	\$ (314)	-7850.0%
519804	Rent- Other Board Facilities	110	General Fund	\$ -	\$ 10,000	\$ -	\$ (10,000)	-
519808	Miscellaneous Local Revenue	110	General Fund	\$ 259,386	\$ 240,413	\$ 178,690	\$ (61,723)	-34.5%
		140	Food Service - General	\$ 25,000	\$ 19,430	\$ 25,000	\$ 5,570	22.3%
		160	Trust Fund - General	\$ 1,394,858	\$ 5,546,242	\$ 3,594,999	\$ (1,951,243)	-54.3%
		210	Special Revenue	\$ 5,749	\$ -	\$ -	\$ -	0.0%
		260	Trust Fund - Special Revenue	\$ 2,021,450	\$ 3,048,115	\$ 1,175,001	\$ (1,873,114)	-159.4%
		310	Debt Service	\$ 4	\$ -	\$ -	\$ -	0.0%
460	Trust Fund - Capital Projects	\$ 24,464	\$ 631,417	\$ -	\$ (631,417)	-		
519809	Administrative Services	260	Trust Fund - Special Revenue	\$ 160,968	\$ 122,860	\$ -	\$ (122,860)	-
519813	Employee Id Replacement	110	General Fund	\$ 815	\$ 777	\$ 800	\$ 23	-
519814	Voluntary Inter-District Choic	110	General Fund	\$ 395,943	\$ 414,240	\$ 450,000	\$ 35,760	-
519815	Cell Phone Reimbursements	110	General Fund	\$ 5,186	\$ 5,542	\$ 5,500	\$ (42)	-
519816	Homeless Transp Reimbursements	110	General Fund	\$ -	\$ 10	\$ 10	\$ -	-
519819	Ameren Incentive	110	General Fund	\$ 9,094	\$ 94,453	\$ 95,000	\$ 547	-
521101	Fines/Forfeitures Misdemeanors	110	General Fund	\$ -	\$ 116,850	\$ -	\$ (116,850)	-
		210	Special Revenue	\$ 375,663	\$ 41,629	\$ 378,943	\$ 337,314	89.0%
522101	St Ass Utilities & Railroad Tx	110	General Fund	\$ 4,009,975	\$ 3,804,858	\$ 4,883,201	\$ 1,078,343	22.1%
		310	Debt Service	\$ 567,140	\$ 430,129	\$ 567,140	\$ 137,011	24.2%
531101	Basic Formula	210	Special Revenue	\$ 8,551,302	\$ 10,352,193	\$ -	\$ (10,352,193)	0.0%
531201	Transportation	110	General Fund	\$ 3,459,263	\$ 4,003,606	\$ 4,684,559	\$ 680,953	14.5%

Object Code	Object Description	FUND	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amt Change	% Variance
531402	ECSE 3&4 yr old	150	Grants Fund - General	\$ 1,798,158	\$ 3,208,218	\$ 3,208,218	\$ -	0.0%
		250	Grants Fund - Special Revenue	\$ 3,263,347	\$ 3,291,782	\$ 3,291,782	\$ -	0.0%
531901	Classroom Trust	110	General Fund	\$ 55,525	\$ 1,582,126	\$ 1,499,389	\$ (82,737)	-5.5%
532401	Education Screening/PAT	150	Grants Fund - General	\$ 5,786	\$ 205,287	\$ 57,000	\$ (148,287)	-260.2%
		250	Grants Fund - Special Revenue	\$ 7,478	\$ -	\$ -	\$ -	0.0%
533201	Career Education	110	General Fund	\$ 900	\$ 18,631	\$ -	\$ (18,631)	0.0%
		150	Grants Fund - General	\$ 1,700	\$ 279,396	\$ 259,396	\$ (20,000)	-7.7%
		210	Special Revenue	\$ -	\$ -	\$ 900	\$ 900	100.0%
		250	Grants Fund - Special Revenue	\$ 132,771	\$ 155,604	\$ 155,604	\$ 0	0.0%
533301	Food Service - State	140	Food Service - General	\$ 96,041	\$ 105,769	\$ 105,769	\$ -	0.0%
533701	Adult Education & Literacy	150	Grants Fund - General	\$ 305,469	\$ 61,202	\$ 5,000	\$ (56,202)	-1124.0%
		250	Grants Fund - Special Revenue	\$ 238,505	\$ -	\$ -	\$ -	0.0%
538101	High Need Fund - Special Educ	110	General Fund	\$ 786,335	\$ 1,598,439	\$ 1,600,000	\$ 1,561	0.1%
539701	Miscellaneous State Rev	110	General Fund	\$ 3,368	\$ -	\$ -	\$ -	0.0%
		160	Trust Fund - General	\$ 189	\$ 38,913	\$ -	\$ (38,913)	
541201	Medicaid Direct Provider	110	General Fund	\$ 16,560	\$ 1,470,477	\$ 468,445	\$ (1,002,032)	-213.9%
541202	Medicaid Case Management	110	General Fund	\$ 2,187,599	\$ 1,957,508	\$ 2,038,606	\$ 81,098	4.0%
541801	Marine JROTC	210	Special Revenue	\$ 34,967	\$ 45,824	\$ 53,357	\$ 7,533	14.1%
541802	Navy JROTC	210	Special Revenue	\$ 91,362	\$ 120,000	\$ 120,000	\$ -	
541803	Air Force JROTC	210	Special Revenue	\$ 260,341	\$ 229,869	\$ 223,076	\$ (6,794)	
541804	Army JROTC	210	Special Revenue	\$ 129,815	\$ 111,100	\$ 116,702	\$ 5,602	
542201	ARP - ESSER III	150	Grants Fund - General	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	100.0%
		250	Grants Fund - Special Revenue	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
		450	Grants Fund - Capital Projects	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	100.0%
542202	ARP - ESSER III (Grow Your Own)	450	Grants Fund - Capital Projects	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
542300	ESSER II	150	Grants Fund - General	\$ -	\$ 17,884,134	\$ 31,000,000	\$ 13,115,866	42.3%
542302	CRRSA - ESSER II (Grow Your Own)	450	Grants Fund - Capital Projects	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
542401	ARRA-Basic Formula-Federal Bud	150	Grants Fund - General	\$ 11,721,718	\$ -	\$ -	\$ -	
		450	Grants Fund - Capital Projects	\$ 354,692	\$ -	\$ -	\$ -	
542403	ARRA-Transportation	150	Grants Fund - General	\$ 1,470,235	\$ -	\$ -	\$ -	
542501	CARES (ESSER)	150	Grants Fund - General	\$ 445,297	\$ 146,467	\$ -	\$ (146,467)	
		450	Grants Fund - Capital Projects	\$ 11,892	\$ -	\$ -	\$ -	
542701	Career Educ Fed Perkins Grant	150	Grants Fund - General	\$ 721,208	\$ 337,476	\$ 835,139	\$ 497,663	59.6%
		250	Grants Fund - Special Revenue	\$ 119,491	\$ 192,102	\$ 214,169	\$ 22,068	10.3%
		450	Grants Fund - Capital Projects	\$ 97,820	\$ 50,017	\$ 54,417	\$ 4,400	8.1%
542801	Coronavirus Relief Fund	150	Grants Fund - General	\$ 1,429,568	\$ -	\$ -	\$ -	
543601	Adult Ed & Literacy	150	Grants Fund - General	\$ 227,317	\$ 317,657	\$ 788,746	\$ 471,088	59.7%
		250	Grants Fund - Special Revenue	\$ 279,267	\$ 557,585	\$ 506,254	\$ (51,331)	-10.1%
544101	IDEA Entitle Fnds Prt B IDEA	150	Grants Fund - General	\$ 3,633,123	\$ 5,848,506	\$ 4,484,903	\$ (1,363,603)	-30.4%
		250	Grants Fund - Special Revenue	\$ 2,313,851	\$ 2,615,996	\$ 2,823,651	\$ 207,655	7.4%
544201	ECSE-Federal	150	Grants Fund - General	\$ 440,089	\$ 478,010	\$ 478,010	\$ -	
544501	School Lunch - Federal	140	Food Service - General	\$ -	\$ 7,637,360	\$ 9,508,131	\$ 1,870,770	19.7%
544502	Cash In Lieu Of Commodities	140	Food Service - General	\$ -	\$ 931,180	\$ 878,838	\$ (52,342)	-6.0%
544601	Breakfast Program	140	Food Service - General	\$ -	\$ 3,721,583	\$ 3,576,227	\$ (145,355)	-4.1%
544801	Afterschool Snack	140	Food Service - General	\$ -	\$ 12,962	\$ 40,558	\$ 27,596	68.0%
544901	Fresh Fruits & Vegetables	140	Food Service - General	\$ 386,549	\$ 466,697	\$ 550,000	\$ 83,303	15.1%
545101	Title I	150	Grants Fund - General	\$ 10,281,117	\$ 13,821,182	\$ 8,916,349	\$ (4,904,833)	-55.0%
		250	Grants Fund - Special Revenue	\$ 10,822,138	\$ 6,528,674	\$ 8,164,451	\$ 1,635,778	20.0%
		450	Grants Fund - Capital Projects	\$ 1,611,588	\$ 932,072	\$ 1,044,373	\$ 112,300	10.8%

Object Code	Object Description	FUND	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amt Change	% Variance
545901	21st Century Learning	150	Grants Fund - General	\$ 91,832	\$ 4,766	\$ 50,000	\$ 45,234	90.5%
		250	Grants Fund - Special Revenue	\$ 160,208	\$ -	\$ -	\$ -	
546101	Title IV.A Student Support	150	Grants Fund - General	\$ 2,381,760	\$ 727,154	\$ 923,125	\$ 195,971	21.2%
		250	Grants Fund - Special Revenue	\$ 163,232	\$ 102,000	\$ 163,559	\$ 61,560	37.6%
		450	Grants Fund - Capital Projects	\$ 2,800	\$ -	\$ -	\$ -	
546201	Title III	150	Grants Fund - General	\$ 219,290	\$ 150,325	\$ 302,402	\$ 152,077	50.3%
		250	Grants Fund - Special Revenue	\$ 28,043	\$ 41,827	\$ 35,974	\$ (5,853)	-16.3%
		450	Grants Fund - Capital Projects	\$ 18,543	\$ 12,270	\$ -	\$ (12,270)	0.0%
546501	Title II.A	150	Grants Fund - General	\$ 573,778	\$ 1,048,573	\$ 1,108,185	\$ 59,612	5.4%
		250	Grants Fund - Special Revenue	\$ 334,606	\$ 157,157	\$ -	\$ (157,157)	
		450	Grants Fund - Capital Projects	\$ 2,504	\$ 2,617	\$ -	\$ (2,617)	
547101	Child Nutrition Emergency Operating	140	Food Service - General	\$ -	\$ 1,411,081	\$ -	\$ (1,411,081)	
548101	Summer Food Service	140	Food Service - General	\$ 6,414,651	\$ 365,752	\$ 390,280	\$ 24,528	6.3%
549701	Federal Rev - Other	110	General Fund	\$ 90,276	\$ 999,816	\$ 1,750,000	\$ 750,184	42.9%
		140	Food Service - General	\$ 1,125,346	\$ 745,219	\$ 665,196	\$ (80,022)	-12.0%
		150	Grants Fund - General	\$ 150,644	\$ -	\$ 150,000	\$ 150,000	100.0%
		250	Grants Fund - Special Revenue	\$ 1,906	\$ -	\$ 100,000	\$ 100,000	100.0%
		450	Grants Fund - Capital Projects	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
565102	Sale Of Real Prop	410	Capital Projects	\$ 441,500	\$ 183,428	\$ 2,397,622	\$ 2,214,194	92.3%
584101	Non-disabled transp reimb	110	General Fund	\$ 81,373	\$ 9,994	\$ -	\$ (9,994)	0.0%
Grand Total				\$ 392,814,461	\$ 426,825,193	\$ 478,900,707	\$ 52,075,515	12.2%



EXPENDITURES BY BUDGET CATEGORY, EXPENSE CATEGORY

Budget Category / Expense Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
General Operating Budget	\$ 284,505,561	\$ 273,260,659	\$ 302,213,778	\$ 28,953,119	9.6%
Certificated Salaries	\$ 112,297,140	\$ 100,584,684	\$ 111,780,817	\$ 11,196,133	10.0%
Non-Certificated Salaries	\$ 33,277,097	\$ 36,476,385	\$ 37,395,082	\$ 918,697	2.5%
Employee Benefits	\$ 71,303,756	\$ 66,934,455	\$ 67,525,070	\$ 590,614	0.9%
Purchased Services	\$ 45,833,501	\$ 49,614,221	\$ 59,268,386	\$ 9,654,165	16.3%
Supplies & Materials	\$ 17,405,985	\$ 15,481,829	\$ 20,581,834	\$ 5,100,004	24.8%
Captial Outlay	\$ 4,388,081	\$ 4,152,417	\$ 5,662,590	\$ 1,510,173	26.7%
Other Objects	\$ -	\$ 16,667	\$ -	\$ (16,667)	0.0%
Local Grants	\$ 3,520,250	\$ 9,742,738	\$ 5,270,000	\$ (4,472,738)	-84.9%
Certificated Salaries	\$ 1,420,588	\$ 3,616,080	\$ 865,499	\$ (2,750,581)	-317.8%
Non-Certificated Salaries	\$ 151,029	\$ 857,673	\$ 96,929	\$ (760,744)	-784.9%
Employee Benefits	\$ 639,463	\$ 1,999,727	\$ 409,445	\$ (1,590,282)	-388.4%
Purchased Services	\$ 1,148,355	\$ 1,422,266	\$ 1,311,967	\$ (110,300)	-8.4%
Supplies & Materials	\$ 135,233	\$ 1,394,724	\$ 1,719,176	\$ 324,452	18.9%
Captial Outlay	\$ 25,580	\$ 446,531	\$ 866,985	\$ 420,455	48.5%
Other Objects	\$ -	\$ 5,737	\$ -	\$ (5,737)	0.0%
State & Federal Grants	\$ 56,057,395	\$ 59,158,056	\$ 121,630,707	\$ 62,472,652	51.4%
Certificated Salaries	\$ 12,557,039	\$ 11,852,553	\$ 10,449,800	\$ (1,402,753)	-13.4%
Non-Certificated Salaries	\$ 7,262,490	\$ 5,378,576	\$ 5,141,845	\$ (236,731)	-4.6%
Employee Benefits	\$ 9,759,851	\$ 7,868,010	\$ 8,664,046	\$ 796,036	9.2%
Purchased Services	\$ 8,798,998	\$ 23,414,894	\$ 62,831,481	\$ 39,416,587	62.7%
Supplies & Materials	\$ 15,617,751	\$ 8,862,954	\$ 30,917,816	\$ 22,054,862	71.3%
Captial Outlay	\$ 2,061,266	\$ 1,781,069	\$ 3,625,719	\$ 1,844,650	50.9%
Other Objects	\$ -	\$ -	\$ -	\$ -	0.0%
Food Service	\$ 9,780,124	\$ 14,574,240	\$ 16,500,000	\$ 1,925,760	11.7%
Certificated Salaries	\$ 3,665	\$ 10,537	\$ -	\$ (10,537)	0.0%
Non-Certificated Salaries	\$ 144,394	\$ 170,055	\$ 138,944	\$ (31,110)	-22.4%
Employee Benefits	\$ 61,370	\$ 68,661	\$ 69,075	\$ 415	0.6%
Purchased Services	\$ 9,079,602	\$ 13,841,435	\$ 15,738,980	\$ 1,897,545	12.1%
Supplies & Materials	\$ 491,092	\$ 483,552	\$ 553,000	\$ 69,448	12.6%
Captial Outlay	\$ -	\$ -	\$ -	\$ -	0.0%
Debt Service	\$ 30,731,550	\$ 23,307,018	\$ 23,621,621	\$ 314,603	1.3%
Other Objects	\$ 30,731,550	\$ 23,307,018	\$ 23,621,621	\$ 314,603	1.3%
Grand Total	\$ 384,594,879	\$ 380,042,710	\$ 469,236,106	\$ 89,193,396	23.5%



EXPENDITURES BY BUDGET CATEGORY, FUND, FUND DESCRIPTION

Budget Category	Fund	Fund Description	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
General Operating Budget	110	General Fund	\$ 124,357,966	\$ 132,361,263	\$ 144,187,238	\$ 11,825,975	8.2%
	210	Special Revenue	\$ 155,759,513	\$ 136,746,979	\$ 152,367,350	\$ 15,620,371	10.3%
	410	Capital Projects	\$ 4,388,081	\$ 4,152,417	\$ 5,659,190	\$ 1,506,773	26.6%
Local Grants	160	Trust Fund - General	\$ 1,505,361	\$ 4,263,119	\$ 3,255,504	\$ (1,007,615)	-31.0%
	260	Trust Fund - Special Revenue	\$ 1,989,308	\$ 5,057,930	\$ 1,262,037	\$ (3,795,893)	-300.8%
	460	Trust Fund - Capital Projects	\$ 25,580	\$ 421,689	\$ 752,459	\$ 330,770	44.0%
State & Federal Grants	150	Grants Fund - General	\$ 36,092,713	\$ 40,574,757	\$ 102,042,071	\$ 61,467,315	60.2%
	250	Grants Fund - Special Revenue	\$ 17,864,843	\$ 16,809,841	\$ 15,958,667	\$ (851,175)	-5.3%
	450	Grants Fund - Capital Projects	\$ 2,099,839	\$ 1,773,457	\$ 3,629,969	\$ 1,856,512	51.1%
Food Service	140	Food Service - General	\$ 9,776,199	\$ 14,562,609	\$ 16,500,000	\$ 1,937,391	11.7%
	240	Food Service - Special Revenue	\$ 3,925	\$ 11,631	\$ -	\$ (11,631)	0.0%
	440	Food Service - Capital Projects	\$ -	\$ -	\$ -	\$ -	0.0%
Debt Service	310	Debt Service	\$ 30,731,550	\$ 23,307,018	\$ 23,621,621	\$ 314,603	1.3%
Grand Total			\$ 384,594,879	\$ 380,042,710	\$ 469,236,106	\$ 89,193,396	23.5%



EXPENDITURES BY FUNCTION, FUNCTION DESCRIPTION, BUDGET CATEGORY

Function	Function Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
1111	Elementary	General Operating Budget	\$ 52,769,529	\$ 48,253,714	\$ 52,598,863	\$ 4,345,148.37	8.3%
		Local Grants	\$ 250,449	\$ 1,897,349	\$ 186,531	\$ (1,710,817.78)	-917.2%
		State and Federal Grants	\$ 1,991,123	\$ 48,595	\$ 8,886,214	\$ 8,837,619.16	99.5%
		Food Service	\$ 653	\$ 28,468	\$ -	\$ (28,468.42)	0.0%
1131	Middle/Junior High	General Operating Budget	\$ 12,499,052	\$ 12,139,382	\$ 12,532,850	\$ 393,467.65	3.1%
		Local Grants	\$ 5,811	\$ 5,161	\$ 8,190	\$ 3,029.39	37.0%
		State and Federal Grants	\$ 381,442	\$ 978	\$ 2,864,015	\$ 2,863,036.91	100.0%
1151	High School	General Operating Budget	\$ 24,141,878	\$ 22,048,923	\$ 23,306,302	\$ 1,257,379.46	5.4%
		Local Grants	\$ 555,837	\$ 362,931	\$ 295,895	\$ (67,036.11)	-22.7%
		State and Federal Grants	\$ 221,124	\$ 250,091	\$ 4,990,655	\$ 4,740,564.14	95.0%
1191	Summer School	General Operating Budget	\$ 3,278,413	\$ 1,746,219	\$ 1,781,161	\$ 34,941.63	2.0%
		State and Federal Grants	\$ 43,234	\$ -	\$ -	\$ -	0.0%
1193	Alternative Programs	General Operating Budget	\$ 2,035,733	\$ 2,070,986	\$ 2,229,434	\$ 158,447.49	7.1%
		State and Federal Grants	\$ -	\$ -	\$ 68,743	\$ 68,743.08	100.0%
1195	Virtual Instruction	General Operating Budget	\$ 593,674	\$ 496,346	\$ 492,912	\$ (3,434.33)	-0.7%
		State and Federal Grants	\$ -	\$ -	\$ 111,663	\$ 111,663.00	100.0%
1211	Gifted and Talented	General Operating Budget	\$ 3,577,066	\$ 3,068,367	\$ 3,356,989	\$ 288,621.56	8.6%
1221	Special Education and Related Services	General Operating Budget	\$ 24,359,433	\$ 24,399,715	\$ 23,821,138	\$ (578,577.12)	-2.4%
		Local Grants	\$ 26,764	\$ 352,075	\$ 500,000	\$ 147,925.19	29.6%
		State and Federal Grants	\$ 823,167	\$ 1,219,199	\$ 1,831,633	\$ 612,433.76	33.4%
1224	Proportionate Share Services	State and Federal Grants	\$ 221,437	\$ 236,746	\$ 258,966	\$ 22,220.07	8.6%
1251	Supplemental Instruction	General Operating Budget	\$ 3,492	\$ 7,480	\$ -	\$ (7,480.37)	0.0%
		State and Federal Grants	\$ 7,523,001	\$ 5,854,203	\$ 6,057,605	\$ 203,402.68	3.4%
1271	Bilingual	General Operating Budget	\$ 5,860,009	\$ 5,903,881	\$ 6,028,079	\$ 124,198.33	2.1%
		State and Federal Grants	\$ 253,508	\$ 292,927	\$ 332,275	\$ 39,347.66	11.8%
1281	Early Childhood Special Education	General Operating Budget	\$ 1,517	\$ 3,194	\$ -	\$ (3,194.24)	0.0%
		State and Federal Grants	\$ 3,293,325	\$ 3,134,242	\$ 3,509,292	\$ 375,050.76	10.7%
1311	Agricultural Education	General Operating Budget	\$ -	\$ 27,765	\$ -	\$ (27,765.35)	0.0%
		State and Federal Grants	\$ 3,251	\$ 10,541	\$ 13,025	\$ 2,484.04	19.1%
1321	Business Education	General Operating Budget	\$ 1,464,419	\$ 1,297,437	\$ 1,388,375	\$ 90,937.95	6.5%
		State and Federal Grants	\$ 233,961	\$ 283,910	\$ 247,782	\$ (36,127.81)	-14.6%
1331	Family Consumer Sciences Education	General Operating Budget	\$ 381,333	\$ 380,017	\$ 421,874	\$ 41,857.38	9.9%
		State and Federal Grants	\$ 89,629	\$ 52,882	\$ 34,785	\$ (18,096.73)	-52.0%
1341	Health Sciences Education	General Operating Budget	\$ 633,476	\$ 548,561	\$ 585,869	\$ 37,308.76	6.4%
		State and Federal Grants	\$ 123,264	\$ 102,464	\$ 100,607	\$ (1,857.70)	-1.8%

Function	Function Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
1361	Skilled Technical Sciences Education	General Operating Budget	\$ 1,560,591	\$ 1,380,497	\$ 1,547,489	\$ 166,992.47	10.8%
		State and Federal Grants	\$ 54,332	\$ 229,501	\$ 302,413	\$ 72,912.10	24.1%
1371	Technology and Engineering Education	State and Federal Grants	\$ 166,868	\$ 66,660	\$ 107,868	\$ 41,207.51	38.2%
1391	Other Career Education (Non-Program Specific)	General Operating Budget	\$ 2,125,186	\$ 2,737,328	\$ 3,210,923	\$ 473,594.91	14.7%
		Local Grants	\$ 184,498	\$ 362,559	\$ 205,524	\$ (157,035.67)	-76.4%
		State and Federal Grants	\$ 401,685	\$ 508,685	\$ 717,284	\$ 208,599.11	29.1%
1411	Student Activities	General Operating Budget	\$ 80,917	\$ 104,277	\$ 132,238	\$ 27,960.84	21.1%
1421	School-Sponsored Athletics	General Operating Budget	\$ 1,102,657	\$ 1,645,645	\$ 1,634,253	\$ (11,391.25)	-0.7%
		Local Grants	\$ 9,926	\$ 125,118	\$ 137,608	\$ 12,489.78	9.1%
		State and Federal Grants	\$ -	\$ 124	\$ -	\$ (123.51)	0.0%
1491	Other Student Activities	General Operating Budget	\$ -	\$ 752	\$ -	\$ (752.24)	0.0%
1611	Adult Education	General Operating Budget	\$ 13,882	\$ 22,894	\$ -	\$ (22,894.08)	0.0%
		Local Grants	\$ 66,170	\$ 412,281	\$ 795,909	\$ 383,628.22	48.2%
		State and Federal Grants	\$ 882,202	\$ 965,326	\$ 996,532	\$ 31,205.72	3.1%
1911	Tuition to Other Districts Within the State	General Operating Budget	\$ 5,160,077	\$ 927,771	\$ 6,105,077	\$ 5,177,306.59	84.8%
1933	Tuition for Special Education Services to Private Agencies	General Operating Budget	\$ 875	\$ 4,462	\$ 5,000	\$ 537.93	10.8%
		State and Federal Grants	\$ 1,129,620	\$ 734,176	\$ 849,935	\$ 115,758.50	13.6%
2111	Attendance and Social Work Services Area Direction	General Operating Budget	\$ 1,495	\$ -	\$ -	\$ -	0.0%
2112	Attendance Services	General Operating Budget	\$ 878	\$ -	\$ -	\$ -	0.0%
2113	Social Work Services	General Operating Budget	\$ 3,095,065	\$ 2,642,780	\$ 3,372,777	\$ 729,996.48	21.6%
		State and Federal Grants	\$ 354,827	\$ 229,799	\$ 265,531	\$ 35,732.19	13.5%
2122	Counseling Services	General Operating Budget	\$ 6,654,701	\$ 6,437,161	\$ 7,489,295	\$ 1,052,134.44	14.0%
		State and Federal Grants	\$ 163,232	\$ 157,388	\$ 163,559	\$ 6,171.05	3.8%
2125	Record Maintenance Services	Local Grants	\$ 5,750	\$ 43,222	\$ 76,142	\$ 32,920.24	43.2%
2126	Placement Services	General Operating Budget	\$ 575,337	\$ 642,381	\$ 649,620	\$ 7,238.67	1.1%
2131	Health Services Area Direction	State and Federal Grants	\$ -	\$ 7,850	\$ 49,856	\$ 42,006.34	84.3%
2132	Medical Services	General Operating Budget	\$ 2,964	\$ 1,684	\$ 2,750	\$ 1,066.48	38.8%
2134	Nursing Services	General Operating Budget	\$ 3,851,076	\$ 3,448,951	\$ 3,864,991	\$ 416,039.24	10.8%
		State and Federal Grants	\$ 58,286	\$ 476,238	\$ 573,021	\$ 96,783.02	16.9%
2142	Psychological Services	General Operating Budget	\$ 1,004,751	\$ 816,467	\$ 838,735	\$ 22,268.37	2.7%
		State and Federal Grants	\$ 614,764	\$ 490,797	\$ 844,995	\$ 354,197.22	41.9%
2152	Speech Pathology and Audiology Services	General Operating Budget	\$ 2,901,085	\$ 2,376,850	\$ 3,063,250	\$ 686,400.90	22.4%
		State and Federal Grants	\$ 1,909,471	\$ 1,512,366	\$ 2,367,918	\$ 855,552.56	36.1%
2162	Occupational Therapy-Related Service	General Operating Budget	\$ 348,173	\$ 325,704	\$ 366,783	\$ 41,079.16	11.2%
		State and Federal Grants	\$ 624,417	\$ 655,093	\$ 805,806	\$ 150,713.37	18.7%
2172	Physical Therapy-Related Services	General Operating Budget	\$ 250,216	\$ 325,227	\$ 265,808	\$ (59,419.21)	-22.4%
		State and Federal Grants	\$ 44,928	\$ 55,549	\$ 70,000	\$ 14,450.52	20.6%
2182	Visually Impaired/Vision Services	General Operating Budget	\$ 14,656	\$ 7,567	\$ 28,000	\$ 20,433.28	73.0%
2191	Other Support Services - Students	General Operating Budget	\$ 2,558,852	\$ 2,333,454	\$ 2,136,962	\$ (196,492.66)	-9.2%
		Local Grants	\$ 114,537	\$ 99,868	\$ -	\$ (99,867.70)	0.0%
		State and Federal Grants	\$ 5,062,228	\$ 6,552,846	\$ 8,970,746	\$ 2,417,900.17	27.0%
2210	Improvement of Instructional Services	General Operating Budget	\$ -	\$ 102,550	\$ -	\$ (102,549.73)	0.0%
2212	Instruction and Curriculum Development Services	General Operating Budget	\$ 4,464,720	\$ 2,547,123	\$ 2,615,688	\$ 68,564.93	2.6%
		State and Federal Grants	\$ -	\$ 717,178	\$ -	\$ (717,177.60)	0.0%

Function	Function Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
2213	Instructional Staff Training Services	General Operating Budget	\$ 704,146	\$ 1,628,892	\$ 2,353,034	\$ 724,142.46	30.8%
		Local Grants	\$ 1,556,614	\$ 1,451,016	\$ 1,290,864	\$ (160,151.66)	-12.4%
		State and Federal Grants	\$ 7,184,004	\$ 6,441,612	\$ 7,972,732	\$ 1,531,120.14	19.2%
2214	Professional Development	General Operating Budget	\$ 76,571	\$ 36,757	\$ 215,000	\$ 178,243.28	82.9%
2219	Other Improvement of Instruction Services	Local Grants	\$ 2,925	\$ 8,426	\$ -	\$ (8,425.76)	0.0%
2222	School Library Services	General Operating Budget	\$ 2,638,727	\$ 2,295,008	\$ 2,115,515	\$ (179,493.06)	-8.5%
		State and Federal Grants	\$ -	\$ 1,062	\$ -	\$ (1,062.48)	0.0%
2225	Instruction-Related Technology	General Operating Budget	\$ 372,099	\$ 105,855	\$ 411,917	\$ 306,061.73	74.3%
2291	Other Support Services - Instructional Staff	Local Grants	\$ -	\$ 10,326	\$ 18,105	\$ 7,779.49	43.0%
2311	Board of Education Services	General Operating Budget	\$ 2,466,014	\$ 2,505,771	\$ 2,710,010	\$ 204,238.77	7.5%
		Local Grants	\$ 46,942	\$ 2,727	\$ -	\$ (2,727.02)	0.0%
		State and Federal Grants	\$ -	\$ 390	\$ -	\$ (390.34)	0.0%
2321	Office of the Superintendent Services	General Operating Budget	\$ 2,869,403	\$ 3,110,226	\$ 3,713,491	\$ 603,264.90	16.2%
		State and Federal Grants	\$ -	\$ 223	\$ -	\$ (222.96)	0.0%
2322	Community Relations Services	General Operating Budget	\$ 469,525	\$ 495,958	\$ 566,004	\$ 70,046.02	12.4%
		Local Grants	\$ 6,236	\$ 9,323	\$ 18,764	\$ 9,441.28	50.3%
2323	Staff Relations and Negotiations Services	General Operating Budget	\$ 199,151	\$ 179,827	\$ 90,087	\$ (89,740.50)	-99.6%
2329	Other Executive Administration Services	General Operating Budget	\$ 1,187,158	\$ 1,415,648	\$ 1,548,238	\$ 132,590.15	8.6%
		State and Federal Grants	\$ 1,607,672	\$ 16,746,440	\$ 52,844,621	\$ 36,098,180.98	68.3%
2331	Administrative Technology Services	General Operating Budget	\$ 8,234,240	\$ 11,958,133	\$ 12,850,580	\$ 892,447.24	6.9%
		Local Grants	\$ 448,191	\$ 868,273	\$ 415,000	\$ (453,272.70)	-109.2%
		State and Federal Grants	\$ 8,339,665	\$ 850,996	\$ 220,961	\$ (630,035.16)	-285.1%
2411	Office of the Principal Services	General Operating Budget	\$ 18,315,673	\$ 16,858,272	\$ 18,861,175	\$ 2,002,902.56	10.6%
		Local Grants	\$ 246	\$ 54	\$ -	\$ (53.66)	0.0%
		State and Federal Grants	\$ -	\$ 271,863	\$ -	\$ (271,862.90)	0.0%
2491	Other Support Services - School Administration	General Operating Budget	\$ 163,378	\$ 3,764	\$ 6,300	\$ 2,535.61	40.2%
2511	Business Support Service Area Direction	General Operating Budget	\$ 822,125	\$ 626,888	\$ 731,054	\$ 104,166.63	14.2%
		Local Grants	\$ 1,000	\$ 15,255	\$ 25,776	\$ 10,520.78	40.8%
2521	Fiscal Services Area Direction	General Operating Budget	\$ 171,083	\$ 154,289	\$ 157,882	\$ 3,593.52	2.3%
2522	Budgeting Services	General Operating Budget	\$ 137,888	\$ 131,013	\$ 15,000	\$ (116,013.08)	-773.4%
		State and Federal Grants	\$ 65,659	\$ 442,303	\$ 903,597	\$ 461,294.27	51.1%
2523	Receiving and Disbursing Funds Services	General Operating Budget	\$ 520,138	\$ 540,522	\$ 554,929	\$ 14,407.17	2.6%
		Local Grants	\$ 101,932	\$ 261,773	\$ 288,991	\$ 27,217.71	9.4%
		State and Federal Grants	\$ -	\$ 17	\$ -	\$ (16.97)	0.0%
2524	Payroll Services	General Operating Budget	\$ 408,829	\$ 488,195	\$ 539,799	\$ 51,603.74	9.6%
		State and Federal Grants	\$ -	\$ 2,756	\$ -	\$ (2,755.61)	0.0%
2525	Financial Accounting Services	General Operating Budget	\$ 162,099	\$ 743,005	\$ 685,235	\$ (57,769.78)	-8.4%
		State and Federal Grants	\$ 397,330	\$ -	\$ -	\$ -	0.0%
2526	Internal Auditing Services	General Operating Budget	\$ 44,271	\$ 153,389	\$ 175,249	\$ 21,860.69	12.5%
2529	Other Fiscal Services	General Operating Budget	\$ 4,229,016	\$ 5,193,338	\$ 3,654,107	\$ (1,539,231.03)	-42.1%
		Local Grants	\$ 14,936	\$ 32,182	\$ 11,199	\$ (20,983.12)	-187.4%
		State and Federal Grants	\$ 696,284	\$ -	\$ -	\$ -	0.0%
2541	Operation and Maintenance of Plant Service Area Direction	General Operating Budget	\$ 11,617,482	\$ 8,413,606	\$ 14,039,771	\$ 5,626,164.10	40.1%
		State and Federal Grants	\$ -	\$ 14	\$ -	\$ (13.62)	0.0%
2542	Care and Upkeep of Building Services	General Operating Budget	\$ 19,514,360	\$ 22,325,348	\$ 21,534,134	\$ (791,213.68)	-3.7%
		State and Federal Grants	\$ 1,429,568	\$ 480,715	\$ 1,084,000	\$ 603,284.87	55.7%

Function	Function Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
2543	Care and Upkeep of Grounds Services	General Operating Budget	\$ 763,713	\$ 1,133,233	\$ 1,278,300	\$ 145,067.01	11.3%
		Local Grants	\$ 54,910	\$ 227,279	\$ 605,619	\$ 378,339.37	62.5%
		State & Federal Grants	\$ -	\$ -	\$ 698,000	\$ 698,000.00	100.0%
2544	Care and Upkeep of Equipment Services	State & Federal Grants	\$ -	\$ -	\$ 50,000	\$ 50,000.00	100.0%
2545	Vehicle Servicing and Maintenance Services - Other Than Buses	General Operating Budget	\$ 24,072	\$ -	\$ -	\$ -	0.0%
2546	Security Services	General Operating Budget	\$ 5,655,886	\$ 5,925,244	\$ 6,584,712	\$ 659,467.98	
		State and Federal Grants	\$ -	\$ 86,205	\$ 532,325	\$ 446,120.03	83.8%
2551	Contracted Transportation Services for Students	General Operating Budget	\$ 13,771,619	\$ 16,645,341	\$ 19,793,983	\$ 3,148,641.86	15.9%
		State and Federal Grants	\$ 212,907	\$ 355,826	\$ 314,758	\$ (41,067.91)	-13.0%
2553	Contracted Transportation Services for Students with Disabilities	General Operating Budget	\$ 5,599,750	\$ 4,697,181	\$ 4,500,000	\$ (197,181.27)	-4.4%
2557	School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	State and Federal Grants	\$ -	\$ 8,025	\$ 15,000	\$ 6,974.71	46.5%
2558	Non-Allowable Transportation Expenses	General Operating Budget	\$ 2,144	\$ 187,869	\$ 400,000	\$ 212,131.13	53.0%
		Local Grants	\$ -	\$ 20,441	\$ -	\$ (20,440.62)	0.0%
		State and Federal Grants	\$ 476,337	\$ 3,264	\$ 7,022	\$ 3,758.08	53.5%
2559	Early Childhood Special Education Transportation	State and Federal Grants	\$ 453,244	\$ 1,517,188	\$ 1,438,010	\$ (79,177.91)	-5.5%
2561	Food Service Area Direction	General Operating Budget	\$ 2,884	\$ -	\$ -	\$ -	0.0%
		Local Grants	\$ 3,745	\$ 13,891	\$ 14,000	\$ 109.04	0.8%
		State and Federal Grants	\$ -	\$ 430	\$ -	\$ (429.64)	0.0%
		Food Service	\$ 9,775,565	\$ 14,344,673	\$ 16,500,000	\$ 2,155,326.57	13.1%
2562	Food Preparation and Dispensing Services	Food Service	\$ 3,905	\$ 1,376	\$ -	\$ (1,376.00)	0.0%
2569	Other Food Services	State and Federal Grants	\$ -	\$ -	\$ 950,000	\$ 950,000.00	100.0%
		Food Service	\$ -	\$ 199,722	\$ -	\$ (199,721.80)	0.0%
2572	Purchasing Services	General Operating Budget	\$ 383,085	\$ 384,437	\$ 419,922	\$ 35,485.00	8.5%
		State and Federal Grants	\$ -	\$ 126	\$ -	\$ (126.36)	0.0%
2573	Warehousing and Distributing Services	General Operating Budget	\$ 453,000	\$ 393,829	\$ 464,788	\$ 70,958.45	15.3%
2611	Central Office Service Area Direction	General Operating Budget	\$ -	\$ 165	\$ -	\$ (165.46)	0.0%
2625	Research Services	General Operating Budget	\$ -	\$ 22,808	\$ -	\$ (22,807.64)	0.0%
2629	Other Planning, Research, Development, and Evaluation Services	General Operating Budget	\$ 1,934,746	\$ 2,034,013	\$ 2,187,884	\$ 153,870.99	7.0%
2631	Information Services Area Direction	General Operating Budget	\$ 334,418	\$ 306,954	\$ 353,257	\$ 46,303.02	13.1%
2632	Internal Information Services	General Operating Budget	\$ 39,124	\$ 88,240	\$ 93,676	\$ 5,436.22	5.8%
2633	Public Information Services	General Operating Budget	\$ 673,570	\$ 758,746	\$ 1,254,507	\$ 495,760.78	39.5%
2642	Recruitment and Placement Services	General Operating Budget	\$ 181,243	\$ 202,240	\$ 298,391	\$ 96,150.37	32.2%
2643	Human Resource Services	General Operating Budget	\$ 2,747,352	\$ 3,261,305	\$ 3,530,894	\$ 269,588.89	7.6%
		State and Federal Grants	\$ -	\$ 109,074	\$ 1,988,392	\$ 1,879,318.28	94.5%
2645	Health Services	Local Grants	\$ 25,000	\$ -	\$ -	\$ -	0.0%
2691	Other Support Services - Central	General Operating Budget	\$ 192,672	\$ 167,138	\$ 288,035	\$ 120,896.74	42.0%
		Local Grants	\$ 15,880	\$ 3,086	\$ 422	\$ (2,664.01)	-631.2%
3111	Community Services Area Direction	General Operating Budget	\$ 475,327	\$ 529,136	\$ 441,872	\$ (87,264.19)	-19.7%
		State and Federal Grants	\$ -	\$ 56	\$ -	\$ (55.87)	0.0%
3311	Civic Services	Local Grants	\$ -	\$ 5,737	\$ -	\$ (5,737.00)	0.0%
		State and Federal Grants	\$ -	\$ 48,406	\$ -	\$ (48,406.48)	0.0%
3511	Early Childhood Program	General Operating Budget	\$ 411,517	\$ 440,807	\$ 311,931	\$ (128,876.22)	-41.3%
		Local Grants	\$ 21,952	\$ 43,147	\$ 1,131	\$ (42,016.36)	-3715.0%
		State and Federal Grants	\$ 13,264	\$ 30,266	\$ 306,654	\$ 276,387.89	90.1%
3512	Early Childhood Instruction	General Operating Budget	\$ 8,168,519	\$ 5,444,780	\$ 6,562,432	\$ 1,117,651.49	17.0%
		Local Grants	\$ -	\$ 3,094,905	\$ 250,000	\$ (2,844,904.66)	-1138.0%
		State and Federal Grants	\$ 2,961,181	\$ 2,697,932	\$ 2,324,688	\$ (373,243.80)	-16.1%

Function	Function Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
3611	Homeless and Other Disadvantage Student Actives Services	General Operating Budget	\$ -	\$ 47,439	\$ 47,200	\$ (238.94)	-0.5%
		State and Federal Grants	\$ 268,304	\$ 162,841	\$ 296,173	\$ 133,332.19	45.0%
3711	Non-Public School Students' Services	State and Federal Grants	\$ 2,882,220	\$ 719,415	\$ 648,988	\$ (70,427.32)	-10.9%
3812	Afterschool Program	Local Grants	\$ -	\$ 14,335	\$ 124,330	\$ 109,995.37	88.5%
		State and Federal Grants	\$ 236,382	\$ 1,109,347	\$ 413,753	\$ (695,593.89)	-168.1%
3912	Parental Involvement	General Operating Budget	\$ 371	\$ 2,537	\$ -	\$ (2,537.28)	0.0%
		State and Federal Grants	\$ 2,165,048	\$ 2,224,911	\$ 2,228,309	\$ 3,398.06	0.2%
5111	Principal - Bonded Indebtedness	Debt Service	\$ 25,340,000	\$ 18,299,695	\$ 20,250,000	\$ 1,950,305.20	9.6%
5211	Interest - Bonded Indebtedness	Debt Service	\$ 5,388,016	\$ 5,003,208	\$ 3,356,621	\$ (1,646,587.07)	-49.1%
5311	Fees - Bonded Indebtedness	Debt Service	\$ 3,534	\$ 4,115	\$ 15,000	\$ 10,884.90	72.6%
Grand Total			\$ 384,594,879	\$ 380,042,710	\$ 469,236,106	\$ 89,193,396	23.5%



EXPENDITURES BY OBJECT, OBJECT DESCRIPTION, AND BUDGET CATEGORY

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
611101	Teachers Salaries Certified	General Operating Budget	\$ 75,075,584	\$ 65,736,879	\$ 75,566,093	\$ 9,829,214	13.0%
		Local Grants	\$ 655,935	\$ 2,733,729	\$ 107,418	\$ (2,626,311)	-2444.9%
		State & Federal Grants	\$ 4,491,748	\$ 3,893,029	\$ 4,116,156	\$ 223,128	5.4%
611102	Certificated Regular Salary	General Operating Budget	\$ 14,479,761	\$ 15,571,903	\$ 15,050,078	\$ (521,825)	-3.5%
		Local Grants	\$ 488,322	\$ 537,051	\$ 539,781	\$ 2,730	0.5%
		State & Federal Grants	\$ 6,000,612	\$ 5,060,459	\$ 4,263,217	\$ (797,242)	-18.7%
611201	Admin Salaries Certified	General Operating Budget	\$ 12,531,807	\$ 11,864,319	\$ 13,007,675	\$ 1,143,357	8.8%
		Local Grants	\$ 68,023	\$ 66,505	\$ 59,215	\$ (7,290)	-12.3%
		State & Federal Grants	\$ 1,373,054	\$ 1,300,977	\$ 1,059,550	\$ (241,426)	-22.8%
611202	Admin Sal Cert Supp Serv	General Operating Budget	\$ 357,569	\$ 275,124	\$ 199,371	\$ (75,753)	-38.0%
		State & Federal Grants	\$ 12,556	\$ 13,692	\$ 13,800	\$ 109	0.8%
612102	Reg Teacher Performing as Sub	General Operating Budget	\$ 49,227	\$ 210,070	\$ -	\$ (210,070)	0.0%
		State & Federal Grants	\$ -	\$ 150	\$ -	\$ (150)	0.0%
612103	Teachers Continuing Subs	General Operating Budget	\$ 5,004,588	\$ -	\$ 2,002,074	\$ 2,002,074	100.0%
612104	Sub-Teachers	General Operating Budget	\$ 306,032	\$ 4,071,239	\$ 2,330,478	\$ (1,740,761)	-74.7%
		Food Service	\$ 588	\$ 286	\$ -	\$ (286)	0.0%
612201	Other Part-Time Salaries	General Operating Budget	\$ 111,341	\$ 55,683	\$ -	\$ (55,683)	0.0%
		State & Federal Grants	\$ 217	\$ -	\$ -	\$ -	0.0%
612203	Other P/T Sal Support	General Operating Budget	\$ 27,427	\$ 73,091	\$ -	\$ (73,091)	0.0%
613101	Extra Service Pay	General Operating Budget	\$ 1,750,960	\$ 1,341,621	\$ 1,724,754	\$ 383,133	22.2%
		Local Grants	\$ 165,524	\$ 209,734	\$ 92,347	\$ (117,387)	-127.1%
		State & Federal Grants	\$ 349,581	\$ 1,268,715	\$ 574,964	\$ (693,751)	-120.7%
		Food Service	\$ 3,078	\$ 10,251	\$ -	\$ (10,251)	0.0%
613102	Extra Service - Profess Dev	General Operating Budget	\$ 366,720	\$ 197,036	\$ 620,214	\$ 423,178	68.2%
		Local Grants	\$ 22,241	\$ 69,061	\$ 66,737	\$ (2,324)	-3.5%
		State & Federal Grants	\$ 303,200	\$ 315,532	\$ 422,112	\$ 106,580	25.2%
613103	Extra Service - Security	General Operating Budget	\$ 18,132	\$ 55,595	\$ 34,360	\$ (21,235)	-61.8%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
613104	Summer School - Teacher	General Operating Budget	\$ 2,027,399	\$ 896,937	\$ 1,245,720	\$ 348,783	28.0%
		State & Federal Grants	\$ 14,072	\$ -	\$ -	\$ -	0.0%
613105	Summer School - Administrator	General Operating Budget	\$ 155,593	\$ 212,688	\$ -	\$ (212,688)	0.0%
613119	Extra Service Awards	Local Grants	\$ 20,544	\$ -	\$ -	\$ -	0.0%
613120	Extra Serv-Nat'l Bd Cert.	General Operating Budget	\$ 35,000	\$ 22,500	\$ -	\$ (22,500)	0.0%
		State & Federal Grants	\$ 12,000	\$ -	\$ -	\$ -	0.0%
615101	Classified Admin Salary	General Operating Budget	\$ 5,681,032	\$ 6,091,161	\$ 6,419,340	\$ 328,179	5.1%
		Local Grants	\$ 96,112	\$ 112,073	\$ 90,000	\$ (22,073)	-24.5%
		State & Federal Grants	\$ 531,706	\$ 484,193	\$ 542,688	\$ 58,495	10.8%
		Food Service	\$ 94,227	\$ 99,772	\$ 90,732	\$ (9,040)	-10.0%
615102	Classified Secr & Clerical Sal	General Operating Budget	\$ 4,234,392	\$ 4,015,291	\$ 4,586,495	\$ 571,203	12.5%
		State & Federal Grants	\$ 119,513	\$ 124,856	\$ 118,116	\$ (6,740)	-5.7%
615103	Classified Prof & Technicl Sal	General Operating Budget	\$ 3,081,351	\$ 3,737,290	\$ 3,795,598	\$ 58,308	1.5%
		Local Grants	\$ 50,849	\$ 56,681	\$ -	\$ (56,681)	0.0%
		State & Federal Grants	\$ 722,127	\$ 568,074	\$ 708,948	\$ 140,874	19.9%
		Food Service	\$ 50,003	\$ 52,461	\$ 47,212	\$ (5,249)	-11.1%
615104	Teacher Aides	General Operating Budget	\$ 1,608,919	\$ 1,428,085	\$ 1,647,034	\$ 218,949	13.3%
		Local Grants	\$ -	\$ 16,061	\$ -	\$ (16,061)	0.0%
		State & Federal Grants	\$ 2,215,111	\$ 1,832,176	\$ 1,866,867	\$ 34,690	1.9%
615105	Custodial & Maintenance Salary	General Operating Budget	\$ 4,708,716	\$ 5,436,550	\$ 5,588,787	\$ 152,237	2.7%
		State & Federal Grants	\$ 814,800	\$ -	\$ -	\$ -	0.0%
615106	Mechanics/Trade Cost Distrib	General Operating Budget	\$ 2,580,216	\$ 2,668,091	\$ 2,765,439	\$ 97,348	3.5%
615107	Safety Officers	General Operating Budget	\$ 2,965,522	\$ 3,052,819	\$ 3,541,863	\$ 489,044	13.8%
615108	Secretary/Clerical Sal OT	General Operating Budget	\$ 25,089	\$ 82,903	\$ 115,366	\$ 32,464	28.1%
		Local Grants	\$ 1,964	\$ 318	\$ 429	\$ 111	25.9%
		State & Federal Grants	\$ 6,925	\$ 56,432	\$ -	\$ (56,432)	0.0%
615112	Prof & Tech Sal Over Time	General Operating Budget	\$ 1,625	\$ 29,793	\$ 41,485	\$ 11,692	28.2%
		State & Federal Grants	\$ 329	\$ 21,444	\$ -	\$ (21,444)	0.0%
		Food Service	\$ 163	\$ 2,588	\$ 1,000	\$ (1,588)	-158.8%
615113	Non-instructional Teacher Aide	General Operating Budget	\$ 38,554	\$ 65,374	\$ 5,175	\$ (60,199)	-1163.3%
		Local Grants	\$ 2,104	\$ 9,582	\$ -	\$ (9,582)	0.0%
		State & Federal Grants	\$ 10,879	\$ 181,634	\$ -	\$ (181,634)	0.0%
		Food Service	\$ -	\$ 15,234	\$ -	\$ (15,234)	0.0%
615114	Support Service	Local Grants	\$ -	\$ 1,667	\$ 5,000	\$ 3,333	66.7%
615115	Custodial Maintenance OT	General Operating Budget	\$ 87,629	\$ 540,608	\$ 550,000	\$ 9,392	1.7%
		Local Grants	\$ -	\$ 500	\$ 1,500	\$ 1,000	66.7%
		State & Federal Grants	\$ 6,768	\$ 74,183	\$ -	\$ (74,183)	0.0%
615116	Mechanical/Trade Over Time	General Operating Budget	\$ 7,149	\$ 61,446	\$ 82,643	\$ 21,197	25.6%
		State & Federal Grants	\$ -	\$ 7,419	\$ -	\$ (7,419)	0.0%
615117	Safety Officers Over Time	General Operating Budget	\$ 177,361	\$ 274,812	\$ 310,000	\$ 35,188	11.4%
		State & Federal Grants	\$ 6,838	\$ 121,646	\$ 11,900	\$ (109,746)	-922.2%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
615201	Instructional Aides Salaries	General Operating Budget	\$ 7,087,654	\$ 8,405,517	\$ 7,165,488	\$ (1,240,029)	-17.3%
		Local Grants	\$ -	\$ 660,791	\$ -	\$ (660,791)	0.0%
		State & Federal Grants	\$ 2,426,264	\$ 1,442,475	\$ 1,472,395	\$ 29,920	2.0%
615301	Classified Substitute Salaries	General Operating Budget	\$ 83,725	\$ 23,035	\$ -	\$ (23,035)	0.0%
616101	Temp Sal Discretionary	General Operating Budget	\$ 32,959	\$ 184,145	\$ 418,799	\$ 234,654	56.0%
		State & Federal Grants	\$ 342,634	\$ 457,569	\$ 416,198	\$ (41,370)	-9.9%
616102	Temp Sal Non-Discretionary	General Operating Budget	\$ 460,841	\$ 379,465	\$ -	\$ (379,465)	0.0%
		State & Federal Grants	\$ 33,559	\$ 6,475	\$ 4,732	\$ (1,743)	-36.8%
616103	Summer School Non-Cert	General Operating Budget	\$ 414,363	\$ -	\$ 361,571	\$ 361,571	100.0%
		State & Federal Grants	\$ 25,036	\$ -	\$ -	\$ -	0.0%
621101	Cert Retirement Contr	General Operating Budget	\$ 20,981,152	\$ 18,071,023	\$ 19,726,411	\$ 1,655,389	8.4%
		Local Grants	\$ 246,197	\$ 593,967	\$ 163,748	\$ (430,219)	-262.7%
		State & Federal Grants	\$ 2,264,233	\$ 2,048,245	\$ 2,504,451	\$ 456,206	18.2%
622101	Non Cert Retirement Contrib	General Operating Budget	\$ 6,844,955	\$ 7,583,249	\$ 6,746,908	\$ (836,341)	-12.4%
		Local Grants	\$ 29,571	\$ 157,089	\$ -	\$ (157,089)	0.0%
		State & Federal Grants	\$ 1,560,270	\$ 909,829	\$ 1,049,158	\$ 139,329	13.3%
		Food Service	\$ 26,234	\$ 28,589	\$ 33,986	\$ 5,397	15.9%
623101	Old Age, Surv and Disabil Ins	General Operating Budget	\$ 8,774,877	\$ 8,467,565	\$ 9,042,451	\$ 574,886	6.4%
		Local Grants	\$ 95,359	\$ 254,035	\$ 52,282	\$ (201,753)	-385.9%
		State & Federal Grants	\$ 1,213,462	\$ 1,085,880	\$ 1,051,352	\$ (34,528)	-3.3%
		Food Service	\$ 9,110	\$ 11,433	\$ 8,800	\$ (2,633)	-29.9%
623102	O/A Surv Disabil-Discret	Local Grants	\$ -	\$ 429	\$ 527	\$ 98	18.5%
		State & Federal Grants	\$ -	\$ -	\$ 7	\$ 7	100.0%
623201	Medicare	General Operating Budget	\$ 2,054,668	\$ 1,996,113	\$ 2,114,766	\$ 118,654	5.6%
		Local Grants	\$ 22,302	\$ 52,611	\$ 17,439	\$ (35,172)	-201.7%
		State & Federal Grants	\$ 283,796	\$ 252,932	\$ 246,020	\$ (6,912)	-2.8%
		Food Service	\$ 2,131	\$ 2,680	\$ 2,504	\$ (176)	-7.0%
623202	Medicare-Discretionary	Local Grants	\$ -	\$ 100	\$ 123	\$ 23	18.5%
		State & Federal Grants	\$ -	\$ 63	\$ 190	\$ 127	66.7%
624101	Group Med Insurance	General Operating Budget	\$ 26,185,263	\$ 24,612,103	\$ 23,386,572	\$ (1,225,531)	-5.2%
		Local Grants	\$ 183,773	\$ 763,855	\$ 137,774	\$ (626,081)	-454.4%
		State & Federal Grants	\$ 3,543,958	\$ 2,803,466	\$ 3,033,772	\$ 230,306	7.6%
		Food Service	\$ 17,872	\$ 18,792	\$ 17,798	\$ (994)	-5.6%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
624102	Group Dent Insurance	General Operating Budget	\$ 911,837	\$ 825,797	\$ 813,808	\$ (11,989)	-1.5%
		Local Grants	\$ 6,276	\$ 18,546	\$ 4,677	\$ (13,869)	-296.5%
		State & Federal Grants	\$ 123,010	\$ 94,563	\$ 105,216	\$ 10,653	10.1%
		Food Service	\$ 610	\$ 625	\$ 608	\$ (17)	-2.8%
624103	Group Life Insurance	General Operating Budget	\$ 287,308	\$ 272,911	\$ 278,408	\$ 5,497	2.0%
		Local Grants	\$ 2,142	\$ 6,706	\$ 1,470	\$ (5,236)	-356.2%
		State & Federal Grants	\$ 41,738	\$ 32,521	\$ 35,286	\$ 2,765	7.8%
		Food Service	\$ 207	\$ 216	\$ 208	\$ (8)	-4.1%
624104	Vision Insurance	General Operating Budget	\$ 54,043	\$ 49,582	\$ 48,186	\$ (1,396)	-2.9%
		Local Grants	\$ 372	\$ 1,130	\$ 277	\$ (854)	-308.5%
		State & Federal Grants	\$ 7,287	\$ 7,229	\$ 10,914	\$ 3,684	33.8%
		Food Service	\$ 36	\$ 37	\$ 36	\$ (1)	-4.0%
624105	STD Insurance	General Operating Budget	\$ 534,149	\$ 566,828	\$ 674,604	\$ 107,776	16.0%
		Local Grants	\$ 4,769	\$ 14,886	\$ 3,780	\$ (11,106)	-293.8%
		State & Federal Grants	\$ 76,464	\$ 66,722	\$ 85,651	\$ 18,929	22.1%
		Food Service	\$ 494	\$ 516	\$ 504	\$ (12)	-2.4%
624106	LTD Insurance	General Operating Budget	\$ 472,534	\$ 455,076	\$ 463,121	\$ 8,045	1.7%
		Local Grants	\$ 3,927	\$ 12,781	\$ 2,595	\$ (10,186)	-392.5%
		State & Federal Grants	\$ 67,682	\$ 56,237	\$ 64,824	\$ 8,587	13.2%
		Food Service	\$ 381	\$ 385	\$ 346	\$ (39)	-11.1%
626101	W/C & Unemploy Comp - FTE	General Operating Budget	\$ 4,202,971	\$ 4,034,210	\$ 4,229,834	\$ 195,624	4.6%
		Local Grants	\$ 44,776	\$ 123,429	\$ 24,507	\$ (98,922)	-403.7%
		State & Federal Grants	\$ 577,951	\$ 509,459	\$ 474,614	\$ (34,845)	-7.3%
		Food Service	\$ 4,295	\$ 5,387	\$ 4,285	\$ (1,102)	-25.7%
626102	Workers Comp-Discretionary	Local Grants	\$ -	\$ 164	\$ 246	\$ 83	33.5%
		State & Federal Grants	\$ -	\$ 863	\$ 2,590	\$ 1,727	66.7%
631101	Purchased Instructional Servc	General Operating Budget	\$ 5,552,423	\$ 1,482,780	\$ 6,523,077	\$ 5,040,297	77.3%
		Local Grants	\$ 26,949	\$ -	\$ 14,000	\$ 14,000	100.0%
		State & Federal Grants	\$ 1,129,620	\$ 957,148	\$ 849,935	\$ (107,213)	-12.6%
631201	Instructional Prog Impr Srvc	General Operating Budget	\$ 81,363	\$ 51,987	\$ 103,396	\$ 51,409	49.7%
		Local Grants	\$ 408,558	\$ 720,539	\$ 317,300	\$ (403,239)	-127.1%
		State & Federal Grants	\$ 549,009	\$ 813,403	\$ 2,013,166	\$ 1,199,763	59.6%
631301	Pupil Services	General Operating Budget	\$ 2,220,283	\$ 1,404,497	\$ 2,225,000	\$ 820,503	36.9%
		State & Federal Grants	\$ 3,515,191	\$ 4,070,991	\$ 4,006,991	\$ (64,000)	-1.6%
631302	Pupil Services - Summer	General Operating Budget	\$ 151,034	\$ -	\$ 73,575	\$ 73,575	100.0%
		State & Federal Grants	\$ 13,393	\$ -	\$ -	\$ -	0.0%
631401	Staff Services	General Operating Budget	\$ 2,466	\$ 369,283	\$ 145,000	\$ (224,283)	-154.7%
		State & Federal Grants	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	0.0%
631501	Audit & Account Svc	General Operating Budget	\$ 183,100	\$ 221,810	\$ 240,000	\$ 18,190	7.6%
631601	Data Processing&Tech Services	General Operating Budget	\$ 2,986,989	\$ 2,435,560	\$ 2,455,350	\$ 19,790	0.8%
		State & Federal Grants	\$ 46,618	\$ 41	\$ 4,000	\$ 3,959	99.0%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
631701	Legal Services	General Operating Budget	\$ 1,866,795	\$ 1,786,205	\$ 1,950,000	\$ 163,795	8.4%
631801	Election Services	General Operating Budget	\$ 137,147	\$ 250,000	\$ 250,000	\$ -	0.0%
631902	Other Prof & Tech	General Operating Budget	\$ 1,914,675	\$ 2,948,057	\$ 3,752,693	\$ 804,636	21.4%
		Local Grants	\$ 239,969	\$ 324,835	\$ 498,716	\$ 173,881	34.9%
		State & Federal Grants	\$ 423,365	\$ 754,607	\$ 1,386,935	\$ 632,328	45.6%
		Food Service	\$ 4,450	\$ 1,310	\$ -	\$ (1,310)	0.0%
632101	Subaward under subagree <= 25K	General Operating Budget	\$ -	\$ 1,871	\$ -	\$ (1,871)	0.0%
633101	Cleaning Services	General Operating Budget	\$ -	\$ -	\$ 2,000	\$ 2,000	100.0%
		State & Federal Grants	\$ 88,150	\$ 23,941	\$ -	\$ (23,941)	0.0%
633201	Contracted Repairs	General Operating Budget	\$ 3,852,792	\$ 4,157,930	\$ 4,792,967	\$ 635,037	13.2%
		Local Grants	\$ 7,764	\$ -	\$ 10,000	\$ 10,000	100.0%
		State & Federal Grants	\$ 76,008	\$ 182,866	\$ -	\$ (182,866)	0.0%
633202	Repair Maintenance Other	General Operating Budget	\$ 821,938	\$ 894,673	\$ 967,250	\$ 72,577	7.5%
		Local Grants	\$ -	\$ 7,985	\$ 11,223	\$ 3,238	28.8%
		State & Federal Grants	\$ 10,216	\$ 7,048	\$ 5,732	\$ (1,316)	-23.0%
		Food Service	\$ -	\$ 667	\$ 2,000	\$ 1,333	66.7%
633301	Rental Land & Building	General Operating Budget	\$ -	\$ 4,170	\$ 4,500	\$ 330	7.3%
		State & Federal Grants	\$ 250	\$ 3,132	\$ 3,364	\$ 233	6.9%
633401	Rentals-Equipment	General Operating Budget	\$ 555,240	\$ 507,104	\$ 559,850	\$ 52,746	9.4%
		Local Grants	\$ -	\$ 55	\$ 150	\$ 95	63.5%
		State & Federal Grants	\$ 88,052	\$ 313	\$ 1,200	\$ 887	73.9%
633501	Water Service	General Operating Budget	\$ 324,548	\$ 152,708	\$ 427,283	\$ 274,575	64.3%
633502	Sewer Service	General Operating Budget	\$ 697,592	\$ 484,303	\$ 698,358	\$ 214,055	30.7%
633601	Trash	General Operating Budget	\$ 263,740	\$ 1,095,247	\$ 285,000	\$ (810,247)	-284.3%
633701	Tech Repairs & Maint	General Operating Budget	\$ 2,405	\$ 16,707	\$ 2,500	\$ (14,207)	-568.3%
		Local Grants	\$ 25,000	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 9,630	\$ 2,578	\$ 180	\$ (2,398)	-1332.1%
633801	Rentals of Computers and Relat	General Operating Budget	\$ -	\$ 165,631	\$ 300,000	\$ 134,369	44.8%
633901	Property Services	General Operating Budget	\$ 341,725	\$ 243,102	\$ 342,000	\$ 98,898	28.9%
634101	Contract Trans To-From School	General Operating Budget	\$ 12,650,232	\$ 14,724,854	\$ 17,530,000	\$ 2,805,146	16.0%
		State & Federal Grants	\$ 683,784	\$ 214,767	\$ 86,188	\$ (128,579)	-149.2%
634102	Contracted Transportation-SPED	General Operating Budget	\$ 5,086,473	\$ 4,697,181	\$ 4,500,000	\$ (197,181)	-4.4%
		State & Federal Grants	\$ -	\$ 8,025	\$ 15,000	\$ 6,975	46.5%
634103	ECSE Transportation	State & Federal Grants	\$ 440,089	\$ 661,591	\$ 1,438,010	\$ 776,419	54.0%
634104	SPED Transportation - Summer	General Operating Budget	\$ 513,277	\$ -	\$ -	\$ -	0.0%
634105	ECSE Transportation - Summer	State & Federal Grants	\$ 13,155	\$ -	\$ -	\$ -	0.0%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
634201	Cntr Ppl Trnsp-Field Trip	General Operating Budget	\$ 48	\$ 341,942	\$ 440,900	\$ 98,958	22.4%
		Local Grants	\$ -	\$ 112	\$ -	\$ (112)	0.0%
		State & Federal Grants	\$ 4,518	\$ 30,391	\$ 97,570	\$ 67,179	68.9%
634202	Contr Transp Other	General Operating Budget	\$ 208	\$ 75	\$ -	\$ (75)	0.0%
		State & Federal Grants	\$ 1,879	\$ -	\$ 2,000	\$ 2,000	100.0%
634203	Contracted Transp After School	General Operating Budget	\$ 282,755	\$ 729,443	\$ 901,000	\$ 171,557	19.0%
		State & Federal Grants	\$ 5,461	\$ 108,590	\$ 150,000	\$ 41,410	27.6%
634204	Other Transp -Bus Passes	General Operating Budget	\$ 2,144	\$ 188,250	\$ 400,900	\$ 212,650	53.0%
		Local Grants	\$ -	\$ 20,441	\$ -	\$ (20,441)	0.0%
		State & Federal Grants	\$ -	\$ 3,264	\$ 7,022	\$ 3,758	53.5%
634301	Out of Town Travel & Conf Exp	General Operating Budget	\$ 5,262	\$ 64,612	\$ 115,170	\$ 50,557	43.9%
		Local Grants	\$ -	\$ 31,403	\$ 57,593	\$ 26,190	45.5%
		State & Federal Grants	\$ 2,806	\$ 64,500	\$ 138,307	\$ 73,806	53.4%
634302	Meeting Expenses	General Operating Budget	\$ 223,474	\$ 451,295	\$ 394,990	\$ (56,305)	-14.3%
		Local Grants	\$ 1,978	\$ 23,383	\$ 34,187	\$ 10,805	31.6%
		State & Federal Grants	\$ 44,958	\$ 64,181	\$ 108,105	\$ 43,924	40.6%
634304	Mileage	General Operating Budget	\$ 7,103	\$ 36,107	\$ 64,938	\$ 28,830	44.4%
		Local Grants	\$ -	\$ 442	\$ 944	\$ 502	53.2%
		State & Federal Grants	\$ 1,263	\$ 23,126	\$ 56,594	\$ 33,468	59.1%
		Food Service	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
634305	In-Town Workshops	General Operating Budget	\$ 14,213	\$ 46,935	\$ 74,946	\$ 28,011	37.4%
		Local Grants	\$ 2,400	\$ 1,487	\$ 2,400	\$ 913	38.0%
		State & Federal Grants	\$ -	\$ 11,321	\$ 18,350	\$ 7,029	38.3%
634306	PHL Student & Coaches Travel	General Operating Budget	\$ 14,134	\$ -	\$ -	\$ -	0.0%
		Local Grants	\$ 4,830	\$ 2,305	\$ 2,295	\$ (10)	-0.5%
634903	Transportation NOC	Local Grants	\$ -	\$ 3,173	\$ 3,173	\$ -	0.0%
634904	Field Trip Admission	General Operating Budget	\$ 1,560	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 407	\$ -	\$ 12,000	\$ 12,000	100.0%
634906	Non Prof Development Travel	General Operating Budget	\$ -	\$ 752	\$ -	\$ (752)	0.0%
		Local Grants	\$ -	\$ 231	\$ 2,346	\$ 2,115	90.2%
635101	Property Incl Boiler Insur	General Operating Budget	\$ 824,188	\$ 1,874,082	\$ 910,000	\$ (964,082)	-105.9%
635102	Vehicle Insurance	General Operating Budget	\$ 135,747	\$ 284,485	\$ 200,000	\$ (84,485)	-42.2%
635201	Athletic Insurance	General Operating Budget	\$ 23,878	\$ 49,628	\$ 30,000	\$ (19,628)	-65.4%
		Local Grants	\$ -	\$ 200	\$ 200	\$ -	0.0%
635202	Employee Pers Liab Insurance	General Operating Budget	\$ 5,623	\$ 14,866	\$ 14,000	\$ (866)	-6.2%
635203	Worker's Compensation Program	General Operating Budget	\$ 400,530	\$ 582,228	\$ 548,000	\$ (34,228)	-6.2%
635301	Employee Fidelity Insurance	General Operating Budget	\$ 269,619	\$ 618,932	\$ 312,000	\$ (306,932)	-98.4%
635901	Legal Settlements	General Operating Budget	\$ 116,376	\$ 143,928	\$ 100,000	\$ (43,928)	-43.9%
636101	Communications	General Operating Budget	\$ 1,803,351	\$ 3,818,632	\$ 4,542,000	\$ 723,368	15.9%
		Local Grants	\$ 426,117	\$ 156,305	\$ -	\$ (156,305)	0.0%
		State & Federal Grants	\$ 1,332,686	\$ -	\$ -	\$ -	0.0%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
636102	Postage	General Operating Budget	\$ 81,379	\$ 66,319	\$ 6,800	\$ (59,519)	-875.3%
		State & Federal Grants	\$ 4,014	\$ 7,625	\$ 8,100	\$ 475	5.9%
636201	Advertising-Recr/Announce	General Operating Budget	\$ 249,818	\$ 324,204	\$ 643,251	\$ 319,047	49.6%
		State & Federal Grants	\$ 41,362	\$ 27,385	\$ 141,500	\$ 114,115	80.6%
		Food Service	\$ 320	\$ -	\$ -	\$ -	0.0%
636301	Printing & Binding	General Operating Budget	\$ 10,932	\$ 21,241	\$ 32,900	\$ 11,659	35.4%
		Local Grants	\$ -	\$ 1,371	\$ 2,109	\$ 738	35.0%
		State & Federal Grants	\$ 33,978	\$ 350	\$ -	\$ (350)	0.0%
		Food Service	\$ -	\$ 1,300	\$ 300	\$ (1,000)	-333.3%
637101	Memberships & Dues	General Operating Budget	\$ 432,776	\$ 114,395	\$ 316,970	\$ 202,575	63.9%
		Local Grants	\$ 2,200	\$ 366	\$ 1,300	\$ 935	71.9%
		State & Federal Grants	\$ 16,688	\$ 23,282	\$ 53,251	\$ 29,970	56.3%
		Food Service	\$ 756	\$ 682	\$ 600	\$ (82)	-13.6%
639101	Licenses, Fees and Permits	General Operating Budget	\$ 52,052	\$ 119,902	\$ 260,822	\$ 140,920	54.0%
		Local Grants	\$ 2,591	\$ 5,135	\$ 15,653	\$ 10,518	67.2%
		State & Federal Grants	\$ 21,672	\$ 384	\$ 100,882	\$ 100,498	99.6%
		Food Service	\$ 2,454	\$ 4,385	\$ 3,600	\$ (785)	-21.8%
639103	Field Trip Admission	General Operating Budget	\$ 247	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ -	\$ -	\$ 8,464	\$ 8,464	100.0%
639104	Food Service Contractual	General Operating Budget	\$ -	\$ 29,000	\$ 29,000	\$ -	0.0%
		Local Grants	\$ -	\$ 14,559	\$ 14,559	\$ -	0.0%
		Food Service	\$ 9,071,622	\$ 13,815,425	\$ 15,681,480	\$ 1,866,055	11.9%
639801	Operating Supplement	General Operating Budget	\$ 669,848	\$ 1,597,308	\$ 800,000	\$ (797,308)	-99.7%
		Local Grants	\$ -	\$ 107,939	\$ 323,818	\$ 215,879	66.7%
		State & Federal Grants	\$ 195,776	\$ 15,345,044	\$ 52,118,634	\$ 36,773,590	70.6%
		Food Service	\$ -	\$ 16,667	\$ 50,000	\$ 33,333	66.7%
641101	General Supplies	General Operating Budget	\$ 1,756,459	\$ 2,385,348	\$ 3,297,567	\$ 912,219	27.7%
		Local Grants	\$ 75,047	\$ 599,504	\$ 909,463	\$ 309,959	34.1%
		State & Federal Grants	\$ 3,209,981	\$ 5,469,268	\$ 20,417,206	\$ 14,947,938	73.2%
		Food Service	\$ 25,045	\$ 2,454	\$ 2,000	\$ (454)	-22.7%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
641102	Standardized Tests	General Operating Budget	\$ 814,712	\$ 800,623	\$ 976,870	\$ 176,247	18.0%
		Local Grants	\$ -	\$ 360	\$ -	\$ (360)	0.0%
		State & Federal Grants	\$ 39,009	\$ 24,740	\$ 32,410	\$ 7,670	23.7%
641103	Operational Supplies-Job Cost	General Operating Budget	\$ 1,778,078	\$ 2,073,044	\$ 2,319,000	\$ 245,956	10.6%
		State & Federal Grants	\$ 947	\$ 50,274	\$ 1,084,000	\$ 1,033,726	95.4%
641104	Trophies/Awards/Incentives	General Operating Budget	\$ 159,284	\$ 486,922	\$ 507,100	\$ 20,178	4.0%
		Local Grants	\$ 16,501	\$ 192,096	\$ 344,301	\$ 152,205	44.2%
		State & Federal Grants	\$ 78,272	\$ 16,056	\$ 223,181	\$ 207,125	92.8%
641105	Uniforms	General Operating Budget	\$ 254,872	\$ 256,513	\$ 247,650	\$ (8,863)	-3.6%
		Local Grants	\$ 4,390	\$ 5,992	\$ 7,834	\$ 1,842	23.5%
		State & Federal Grants	\$ 2,709	\$ 1,245	\$ 595	\$ (649)	-109.1%
641108	Instructional Supplies	General Operating Budget	\$ 269,294	\$ 424,152	\$ 726,700	\$ 302,548	41.6%
		State & Federal Grants	\$ 14,361	\$ 26,724	\$ 2,359,506	\$ 2,332,782	98.9%
641109	Furn. Under \$1,000	General Operating Budget	\$ 160,340	\$ 690,804	\$ 22,155	\$ (668,649)	-3018.1%
		Local Grants	\$ 6,412	\$ 5,068	\$ 5,182	\$ 114	2.2%
		State & Federal Grants	\$ 274,558	\$ 108,236	\$ 2,120,031	\$ 2,011,795	94.9%
641201	Computers,laptops & iPads<\$1K	General Operating Budget	\$ 123,267	\$ 2,355,733	\$ 1,229,300	\$ (1,126,433)	-91.6%
		Local Grants	\$ 2,214	\$ 111,742	\$ 24,333	\$ (87,408)	-359.2%
		State & Federal Grants	\$ 9,604,209	\$ 1,186,472	\$ 1,557,882	\$ 371,410	23.8%
		Food Service	\$ 64,050	\$ 33	\$ -	\$ (33)	0.0%
641202	Technology Supplies	General Operating Budget	\$ 662,935	\$ 664,227	\$ 2,162,592	\$ 1,498,365	69.3%
		Local Grants	\$ 30,670	\$ 479,962	\$ 428,063	\$ (51,900)	-12.1%
		State & Federal Grants	\$ 2,323,365	\$ 1,244,405	\$ 3,091,483	\$ 1,847,078	59.7%
		Food Service	\$ 1,111	\$ 692	\$ 1,000	\$ 308	30.8%
643101	T/Books Direct Purchase	General Operating Budget	\$ 2,927,935	\$ 1,016,270	\$ 404,000	\$ (612,270)	-151.6%
		State & Federal Grants	\$ 3,628	\$ 732,912	\$ 26,507	\$ (706,404)	-2664.9%
643102	W/Book-Direct Purchase	General Operating Budget	\$ 164,604	\$ 112	\$ 150,000	\$ 149,888	99.9%
		State & Federal Grants	\$ 960	\$ -	\$ -	\$ -	0.0%
644101	Library Books	General Operating Budget	\$ 219,553	\$ 136,077	\$ 2,500	\$ (133,577)	-5343.1%
		State & Federal Grants	\$ 76	\$ 1,035	\$ 1,035	\$ -	0.0%
645101	Periodicals	General Operating Budget	\$ 17,907	\$ 22,072	\$ -	\$ (22,072)	0.0%
		State & Federal Grants	\$ 524	\$ 1,587	\$ 3,980	\$ 2,392	60.1%
647112	Fresh Fruits and Vegetables	Food Service	\$ 400,886	\$ 480,374	\$ 550,000	\$ 69,626	12.7%
648101	Electric Service	General Operating Budget	\$ 5,725,921	\$ 3,445,947	\$ 6,184,113	\$ 2,738,166	44.3%
648201	Natural Gas Service	General Operating Budget	\$ 2,370,824	\$ 723,987	\$ 2,352,287	\$ 1,628,300	69.2%
649106	Operational Supplies	State & Federal Grants	\$ 65,152	\$ -	\$ -	\$ -	0.0%

Object	Object Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
652102	Land & Building Improvement	General Operating Budget	\$ 1,317,656	\$ 986,851	\$ 1,000,000	\$ 13,149	1.3%
653101	Construction In Progress	Local Grants	\$ -	\$ 184,167	\$ 552,500	\$ 368,333	66.7%
654101	Equipment > \$1,000	General Operating Budget	\$ 660,790	\$ 760,738	\$ 935,590	\$ 174,852	18.7%
		Local Grants	\$ 2,390	\$ 75,880	\$ 95,000	\$ 19,120	20.1%
		State & Federal Grants	\$ 140,917	\$ 7,870	\$ 1,843,000	\$ 1,835,130	99.6%
654102	Furniture \$1,000+	General Operating Budget	\$ 37,458	\$ 5,228	\$ 2,500	\$ (2,728)	-109.1%
		Local Grants	\$ -	\$ 2,103	\$ 2,103	\$ -	0.0%
		State & Federal Grants	\$ 5,147	\$ -	\$ 11,089	\$ 11,089	100.0%
654201	Classroom Eqpt	General Operating Budget	\$ 36,045	\$ 8,839	\$ 9,310	\$ 471	5.1%
		Local Grants	\$ -	\$ 29,437	\$ 62,526	\$ 33,090	52.9%
		State & Federal Grants	\$ 93,222	\$ 40,479	\$ 42,687	\$ 2,208	5.2%
654301	Technology Related - Hard \$1K+	General Operating Budget	\$ 479,569	\$ 657,882	\$ 1,083,458	\$ 425,576	39.3%
		Local Grants	\$ 23,190	\$ 154,945	\$ 154,856	\$ (89)	-0.1%
		State & Federal Grants	\$ 1,658,089	\$ 1,541,854	\$ 1,022,406	\$ (519,448)	-50.8%
654401	Computer Software \$5,000+	General Operating Budget	\$ 1,856,563	\$ 1,732,879	\$ 2,631,732	\$ 898,854	34.2%
		State & Federal Grants	\$ 163,892	\$ 190,866	\$ 706,537	\$ 515,671	73.0%
661101	Redeem Of Principal	Debt Service	\$ 25,340,000	\$ 18,299,695	\$ 20,250,000	\$ 1,950,305	9.6%
662101	Bond Interest	Debt Service	\$ 5,388,016	\$ 5,003,208	\$ 3,356,621	\$ (1,646,587)	-49.1%
		General Operating Budget	\$ -	\$ 16,667	\$ -	\$ (16,667)	0.0%
663101	Debt Services Agent Fee	Debt Service	\$ 3,534	\$ 4,115	\$ 15,000	\$ 10,885	72.6%
663202	Indirect Cost	Local Grants	\$ -	\$ 5,737	\$ -	\$ (5,737)	0.0%
Grand Total			\$ 384,594,879	\$ 380,042,710	\$ 469,236,106	\$ 89,193,396	23.5%



EXPENDITURES BY LOCATION, LOCATION DESCRIPTION, AND BUDGET CATEGORY

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
0220	Adult Education	Local Grants	\$ 10,562	\$ 375,765	\$ 631,871	\$ 256,106	40.5%
0230	Adult Education - Apprentice	Local Grants	\$ 55,608	\$ 36,516	\$ 164,038	\$ 127,522	77.7%
0260	Adult Basic Ed & Literacy	General Operating Budget	\$ 35,142	\$ 29,517	\$ 20,348	\$ (9,169)	-45.1%
		State & Federal Grants	\$ 1,050,558	\$ 1,237,131	\$ 1,300,000	\$ 62,869	4.8%
0280	Oak Hill FSC	General Operating Budget	\$ 10,300	\$ 24,417	\$ -	\$ (24,417)	0.0%
		State & Federal Grants	\$ -	\$ 56	\$ -	\$ (56)	0.0%
0420	CEC Walbridge	General Operating Budget	\$ 21,929	\$ 6,805	\$ -	\$ (6,805)	0.0%
450	CEC Yeatman	General Operating Budget	\$ -	\$ 18,078	\$ -	\$ (18,078)	0.0%
490	CEC Vashon	General Operating Budget	\$ 6,288	\$ 18,877	\$ -	\$ (18,877)	0.0%
1015	Griscom Alternative High	General Operating Budget	\$ 579,414	\$ 548,670	\$ 586,379	\$ 37,708	6.4%
		Local Grants	\$ 1,064	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 89,159	\$ 79,025	\$ 86,913	\$ 7,888	9.1%
1100	Clyde Miller Career Academy Hi	General Operating Budget	\$ 5,365,521	\$ 4,665,465	\$ 5,005,566	\$ 340,101	6.8%
		Local Grants	\$ 56,853	\$ 55,290	\$ -	\$ (55,290)	0.0%
		State & Federal Grants	\$ 540,828	\$ 332,008	\$ 821,083	\$ 489,075	59.6%
1220	Gateway STEM High	General Operating Budget	\$ 10,590,575	\$ 8,631,741	\$ 9,055,652	\$ 423,911	4.7%
		Local Grants	\$ 194,066	\$ 74,263	\$ 73,684	\$ (579)	-0.8%
		State & Federal Grants	\$ 1,235,126	\$ 548,167	\$ 1,557,907	\$ 1,009,740	64.8%
1222	Nottingham CAJT High	General Operating Budget	\$ 2,836,220	\$ 2,595,009	\$ 2,411,490	\$ (183,519)	-7.6%
		Local Grants	\$ 26,553	\$ 15,052	\$ 24,225	\$ 9,173	37.9%
		State & Federal Grants	\$ 239,603	\$ 162,215	\$ 273,216	\$ 111,000	40.6%
1250	Beaumont High	General Operating Budget	\$ 1,045,584	\$ 597,572	\$ 758,869	\$ 161,298	21.3%
		Local Grants	\$ 21,625	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 743,040	\$ 398,093	\$ 364,474	\$ (33,619)	-9.2%
1380	Washington Ed Elementary	General Operating Budget	\$ 46,292	\$ 18,080	\$ 41,663	\$ 23,583	56.6%
1440	Cleveland NJROTC High	General Operating Budget	\$ 2,366,030	\$ 128,902	\$ -	\$ (128,902)	0.0%
		Local Grants	\$ 25,126	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 260,306	\$ -	\$ -	\$ -	0.0%
1500	Carnahan High	General Operating Budget	\$ 3,319,917	\$ 2,494,897	\$ 2,549,443	\$ 54,547	2.1%
		Local Grants	\$ 38,842	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 792,273	\$ 483,105	\$ 827,122	\$ 344,017	41.6%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
1510	Coll Schl of Med	General Operating Budget	\$ 2,328,139	\$ 2,005,039	\$ 2,260,394	\$ 255,355	11.3%
		Local Grants	\$ 116,131	\$ 80,582	\$ 86,676	\$ 6,093	7.0%
		State & Federal Grants	\$ 74,100	\$ -	\$ 266,486	\$ 266,486	100.0%
1540	N.W. Transport & Law High	General Operating Budget	\$ 3,174,880	\$ 109,315	\$ 144,546	\$ 35,231	24.4%
		Local Grants	\$ 102,583	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 465,401	\$ -	\$ -	\$ -	0.0%
1550	College Prep	General Operating Budget	\$ 65,520	\$ 37,852	\$ 58,968	\$ 21,116	35.8%
1560	Metro Academic Classic High	General Operating Budget	\$ 3,276,617	\$ 2,653,791	\$ 2,973,907	\$ 320,116	10.8%
		Local Grants	\$ 43,817	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 87,325	\$ 740	\$ 286,701	\$ 285,961	99.7%
1570	McKinley CJA High	General Operating Budget	\$ 5,179,266	\$ 4,299,277	\$ 4,761,290	\$ 462,012	9.7%
		Local Grants	\$ 195,136	\$ 55,480	\$ 4,095	\$ (51,385)	-1254.8%
		State & Federal Grants	\$ 173,900	\$ 1,848	\$ 209,483	\$ 207,635	99.1%
1680	Roosevelt High	General Operating Budget	\$ 4,644,920	\$ 3,909,580	\$ 4,175,749	\$ 266,169	6.4%
		Local Grants	\$ 117,316	\$ 68,857	\$ 29,966	\$ (38,891)	-129.8%
		State & Federal Grants	\$ 979,943	\$ 614,912	\$ 1,146,427	\$ 531,516	46.4%
1730	Soldan IS High	General Operating Budget	\$ 4,998,711	\$ 4,443,322	\$ 5,099,903	\$ 656,581	12.9%
		Local Grants	\$ 54,629	\$ 4,422	\$ 26,103	\$ 21,681	83.1%
		State & Federal Grants	\$ 458,376	\$ 269,927	\$ 722,528	\$ 452,601	62.6%
1800	Sumner High	General Operating Budget	\$ 2,716,136	\$ 2,178,075	\$ 2,149,892	\$ (28,182)	-1.3%
		Local Grants	\$ 59,849	\$ 59,010	\$ 30,064	\$ (28,947)	-96.3%
		State & Federal Grants	\$ 582,622	\$ 453,901	\$ 705,681	\$ 251,780	35.7%
1830	Vashon High	General Operating Budget	\$ 5,026,319	\$ 3,969,263	\$ 3,993,065	\$ 23,802	0.6%
		Local Grants	\$ 101,090	\$ 58,850	\$ 29,970	\$ (28,880)	-96.4%
		State & Federal Grants	\$ 1,045,072	\$ 732,485	\$ 1,414,316	\$ 681,831	48.2%
1860	Central VPA High	General Operating Budget	\$ 3,850,194	\$ 3,396,456	\$ 3,682,707	\$ 286,251	7.8%
		Local Grants	\$ 156,813	\$ 86,292	\$ 90,487	\$ 4,196	4.6%
		State & Federal Grants	\$ 357,781	\$ 207,997	\$ 573,712	\$ 365,715	63.7%
2080	Yeatman Middle	General Operating Budget	\$ 2,711,439	\$ 2,239,012	\$ 2,120,875	\$ (118,137)	-5.6%
		Local Grants	\$ 33,378	\$ 5,094	\$ -	\$ (5,094)	0.0%
		State & Federal Grants	\$ 837,007	\$ 526,907	\$ 797,408	\$ 270,501	33.9%
2770	Temp Undistributed	General Operating Budget	\$ -	\$ 1,115,222	\$ 4,789,321	\$ 3,674,099	76.7%
2790	Surplus Undistributed	General Operating Budget	\$ 34,561	\$ 291,571	\$ 167,455	\$ (124,116)	-74.1%
3020	Blewett Middle	General Operating Budget	\$ 90,683	\$ 40,717	\$ 81,615	\$ 40,898	50.1%
3040	Blow Middle	General Operating Budget	\$ 130,716	\$ 68,443	\$ 117,645	\$ 49,202	41.8%
3050	Busch AAA Middle	General Operating Budget	\$ 3,594,189	\$ 2,827,020	\$ 2,994,072	\$ 167,052	5.6%
		Local Grants	\$ 59,860	\$ 2,289	\$ 4,095	\$ 1,806	44.1%
		State & Federal Grants	\$ 536,845	\$ 200,966	\$ 615,245	\$ 414,279	67.3%
3070	Carr Lane VPA Middle	General Operating Budget	\$ 4,157,444	\$ 3,193,822	\$ 3,019,011	\$ (174,811)	-5.8%
		Local Grants	\$ 38,462	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 1,023,153	\$ 636,953	\$ 997,925	\$ 360,971	36.2%
3110	Bunche Middle	General Operating Budget	\$ 16,831	\$ 8,002	\$ 15,148	\$ 7,146	47.2%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
3130	McKinley CJA Middle	General Operating Budget	\$ 32,576	\$ 43,927	\$ 61,925	\$ 17,998	29.1%
		Local Grants	\$ 1,170	\$ 2,289	\$ 4,095	\$ 1,806	44.1%
		State & Federal Grants	\$ -	\$ -	\$ 250,122	\$ 250,122	100.0%
3140	Fanning Middle	General Operating Budget	\$ 1,728,721	\$ 111,250	\$ 97,330	\$ (13,920)	-14.3%
		Local Grants	\$ 23,262	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 709,429	\$ -	\$ -	\$ -	0.0%
3230	Gateway Middle	General Operating Budget	\$ 4,688,942	\$ 3,912,750	\$ 3,858,358	\$ (54,391)	-1.4%
		Local Grants	\$ 45,342	\$ 582	\$ -	\$ (582)	0.0%
		State & Federal Grants	\$ 619,961	\$ 383,282	\$ 780,543	\$ 397,261	50.9%
3240	Langston Middle	General Operating Budget	\$ 59,834	\$ 20,341	\$ 53,850	\$ 33,509	62.2%
3250	AESM Middle	General Operating Budget	\$ 2,767,321	\$ 2,285,319	\$ 2,375,068	\$ 89,749	3.8%
		Local Grants	\$ 22,252	\$ 1,419	\$ -	\$ (1,419)	0.0%
		State & Federal Grants	\$ 325,713	\$ 184,113	\$ 430,032	\$ 245,919	57.2%
3260	Long Middle	General Operating Budget	\$ 2,489,646	\$ 2,050,050	\$ 2,244,923	\$ 194,874	8.7%
		Local Grants	\$ 21,769	\$ 3,733	\$ -	\$ (3,733)	0.0%
		State & Federal Grants	\$ 296,815	\$ 191,228	\$ 477,237	\$ 286,009	59.9%
3280	L'Ouverture Middle	General Operating Budget	\$ 52,284	\$ 17,521	\$ 47,056	\$ 29,535	62.8%
3370	Pruitt Military Middle	General Operating Budget	\$ 3,442	\$ 1,631	\$ 3,098	\$ 1,467	47.4%
3390	Compton Drew Middle	General Operating Budget	\$ 4,435,959	\$ 3,600,356	\$ 3,691,191	\$ 90,835	2.5%
		Local Grants	\$ 42,296	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 491,930	\$ 271,324	\$ 810,973	\$ 539,650	66.5%
3400	Stevens Middle	General Operating Budget	\$ 20,982	\$ 5,342	\$ 18,884	\$ 13,542	71.7%
3420	Stowe Middle	General Operating Budget	\$ 268	\$ 133	\$ 241	\$ 108	44.8%
3440	Turner Middle	General Operating Budget	\$ 3,307	\$ 2,008	\$ 2,976	\$ 968	32.5%
3480	Webster Middle	General Operating Budget	\$ 215	\$ 112	\$ 193	\$ 81	41.9%
3500	Williams Middle	General Operating Budget	\$ 215	\$ 113	\$ 193	\$ 81	41.7%
3540	S Broadway Middle	General Operating Budget	\$ 564	\$ 1,848	\$ 508	\$ (1,341)	-264.1%
4000	Adams Elementary	General Operating Budget	\$ 2,116,954	\$ 1,633,012	\$ 1,644,610	\$ 11,597	0.7%
		Local Grants	\$ 18,041	\$ 81,753	\$ 3,911	\$ (77,842)	-1990.4%
		State & Federal Grants	\$ 1,048,987	\$ 380,983	\$ 440,532	\$ 59,549	13.5%
		Food Service	\$ -	\$ 2,614	\$ -	\$ (2,614)	0.0%
4060	Ashland Elementary	General Operating Budget	\$ 2,186,143	\$ 1,652,119	\$ 1,942,733	\$ 290,614	15.0%
		Local Grants	\$ 24,973	\$ 161,755	\$ -	\$ (161,755)	0.0%
		State & Federal Grants	\$ 455,974	\$ 344,609	\$ 544,436	\$ 199,827	36.7%
4100	Banneker Elementary	General Operating Budget	\$ 1,182	\$ 632	\$ 1,064	\$ 432	40.6%
4180	Bryan Hill Elementary	General Operating Budget	\$ 1,778,134	\$ 1,314,246	\$ 1,693,490	\$ 379,244	22.4%
		Local Grants	\$ 12,087	\$ 184,921	\$ -	\$ (184,921)	0.0%
		State & Federal Grants	\$ 256,534	\$ 166,360	\$ 220,678	\$ 54,318	24.6%
4200	Buder Elementary	General Operating Budget	\$ 3,966,442	\$ 3,017,972	\$ 3,063,725	\$ 45,754	1.5%
		Local Grants	\$ 35,125	\$ 209,439	\$ -	\$ (209,439)	0.0%
		State & Federal Grants	\$ 859,964	\$ 461,230	\$ 804,217	\$ 342,987	42.6%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
4250	Ames VPA Elementary	General Operating Budget	\$ 2,666,649	\$ 2,039,509	\$ 2,002,689	\$ (36,820)	-1.8%
		Local Grants	\$ 15,277	\$ 34,461	\$ 2,000	\$ (32,461)	-1623.1%
		State & Federal Grants	\$ 252,515	\$ 145,889	\$ 311,136	\$ 165,248	53.1%
4280	Carver Elementary	General Operating Budget	\$ 3,433	\$ 2,081	\$ 3,090	\$ 1,009	32.7%
4360	Clay Elementary	General Operating Budget	\$ 1,457,802	\$ 90,887	\$ 69,055	\$ (21,832)	-31.6%
		Local Grants	\$ 7,910	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 242,722	\$ 3,753	\$ -	\$ (3,753)	0.0%
		Food Service	\$ 3	\$ -	\$ -	\$ -	0.0%
4400	Bertha Gilkey @ Cole	General Operating Budget	\$ 2,911,280	\$ 2,339,986	\$ 2,316,793	\$ (23,193)	-1.0%
		Local Grants	\$ 25,014	\$ 82,913	\$ -	\$ (82,913)	0.0%
		State & Federal Grants	\$ 760,759	\$ 460,750	\$ 721,832	\$ 261,082	36.2%
4420	Columbia Elementary	General Operating Budget	\$ 1,816,538	\$ 1,254,623	\$ 1,321,548	\$ 66,925	5.1%
		Local Grants	\$ 15,321	\$ 53,823	\$ -	\$ (53,823)	0.0%
		State & Federal Grants	\$ 336,256	\$ 318,636	\$ 441,396	\$ 122,760	27.8%
4440	Cote Brilliante Elementary	General Operating Budget	\$ 38,579	\$ 12,803	\$ 34,721	\$ 21,918	63.1%
4460	Cupples Elementary	General Operating Budget	\$ 268	\$ 133	\$ 241	\$ 108	44.8%
4470	Dewey Int'L Study Elementary	General Operating Budget	\$ 3,610,891	\$ 2,865,862	\$ 3,172,559	\$ 306,697	9.7%
		Local Grants	\$ 29,714	\$ 144,875	\$ -	\$ (144,875)	0.0%
		State & Federal Grants	\$ 784,626	\$ 327,549	\$ 702,111	\$ 374,563	53.3%
4480	Dunbar Elementary	General Operating Budget	\$ 1,353,656	\$ 84,839	\$ 57,014	\$ (27,825)	-48.8%
		Local Grants	\$ 12,339	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 483,859	\$ -	\$ -	\$ -	0.0%
4500	Eliot Elementary	General Operating Budget	\$ 225	\$ 96	\$ 203	\$ 107	52.6%
4510	Kottemeyer Elementary	General Operating Budget	\$ 20,918	\$ 5,953	\$ 18,826	\$ 12,873	68.4%
4580	Farragut Elementary	General Operating Budget	\$ 1,319,134	\$ 163,125	\$ 108,537	\$ (54,589)	-50.3%
		Local Grants	\$ 13,262	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 508,368	\$ -	\$ -	\$ -	0.0%
4630	Ford Elementary	General Operating Budget	\$ 1,582,548	\$ 121,234	\$ 160,722	\$ 39,487	24.6%
		Local Grants	\$ 12,003	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 500,014	\$ -	\$ -	\$ -	0.0%
4660	Froebel Elementary	General Operating Budget	\$ 1,759,886	\$ 1,300,549	\$ 1,450,861	\$ 150,311	10.4%
		Local Grants	\$ 69,012	\$ 345,748	\$ 605,619	\$ 259,871	42.9%
		State & Federal Grants	\$ 316,953	\$ 243,016	\$ 346,604	\$ 103,587	29.9%
4720	Gallaudet HI	General Operating Budget	\$ 18,885	\$ 11,473	\$ 16,996	\$ 5,523	32.5%
4730	Gateway Elementary	General Operating Budget	\$ 4,443,069	\$ 3,453,128	\$ 3,677,964	\$ 224,836	6.1%
		Local Grants	\$ 41,543	\$ 46,697	\$ -	\$ (46,697)	0.0%
		State & Federal Grants	\$ 789,479	\$ 530,068	\$ 981,351	\$ 451,283	46.0%
4760	Gundlach Elementary	General Operating Budget	\$ 214	\$ 112	\$ 192	\$ 81	41.9%
4780	Hamilton Elementary	General Operating Budget	\$ 2,406,557	\$ 1,755,516	\$ 1,918,832	\$ 163,316	8.5%
		Local Grants	\$ 22,579	\$ 138,018	\$ 2,000	\$ (136,018)	-6800.9%
		State & Federal Grants	\$ 736,344	\$ 497,754	\$ 629,184	\$ 131,430	20.9%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
4840	Hempstead Elementary	General Operating Budget	\$ 226	\$ 116	\$ 204	\$ 88	43.1%
4880	Henry Elementary	General Operating Budget	\$ 2,331,342	\$ 1,846,188	\$ 2,098,158	\$ 251,970	12.0%
		Local Grants	\$ 40,789	\$ 123,186	\$ 6,095	\$ (117,091)	-1921.1%
		State & Federal Grants	\$ 290,696	\$ 225,220	\$ 430,361	\$ 205,141	47.7%
4890	Hickey Elementary	General Operating Budget	\$ 1,909,828	\$ 1,631,138	\$ 1,929,799	\$ 298,661	15.5%
		Local Grants	\$ 15,348	\$ 48,061	\$ -	\$ (48,061)	0.0%
		State & Federal Grants	\$ 353,594	\$ 290,621	\$ 475,629	\$ 185,008	38.9%
4900	Herzog Elementary	General Operating Budget	\$ 2,257,647	\$ 1,677,515	\$ 1,560,523	\$ (116,992)	-7.5%
		Local Grants	\$ 17,819	\$ 99,471	\$ -	\$ (99,471)	0.0%
		State & Federal Grants	\$ 266,752	\$ 244,609	\$ 476,437	\$ 231,827	48.7%
4920	Hodgen Elementary	General Operating Budget	\$ 2,575,899	\$ 1,891,698	\$ 2,134,453	\$ 242,756	11.4%
		Local Grants	\$ 16,116	\$ 271,996	\$ -	\$ (271,996)	0.0%
		State & Federal Grants	\$ 547,392	\$ 358,228	\$ 519,358	\$ 161,130	31.0%
4960	Humbolt Elementary	General Operating Budget	\$ 1,981,440	\$ 1,707,149	\$ 1,784,541	\$ 77,392	4.3%
		Local Grants	\$ 14,269	\$ 50,395	\$ -	\$ (50,395)	0.0%
		State & Federal Grants	\$ 196,537	\$ 140,310	\$ 244,568	\$ 104,258	42.6%
		Food Service	\$ -	\$ 1,150	\$ -	\$ (1,150)	0.0%
4970	New American Prep Elementary	General Operating Budget	\$ 2,183,764	\$ 1,944,995	\$ 2,003,327	\$ 58,332	2.9%
		Local Grants	\$ 12,490	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 240,354	\$ 129,723	\$ 215,889	\$ 86,166	39.9%
		Food Service	\$ -	\$ 1,988	\$ -	\$ (1,988)	0.0%
4990	AESM @ Carver Elementary	General Operating Budget	\$ 1,408,531	\$ 1,193,653	\$ 1,207,877	\$ 14,224	1.2%
		Local Grants	\$ 11,158	\$ 171,925	\$ -	\$ (171,925)	0.0%
		State & Federal Grants	\$ 340,908	\$ 338,600	\$ 354,245	\$ 15,645	4.4%
5000	Jackson Elementary	General Operating Budget	\$ 822	\$ 316	\$ 740	\$ 424	57.3%
5020	Jefferson Elementary	General Operating Budget	\$ 1,243,354	\$ 893,551	\$ 1,317,587	\$ 424,037	32.2%
		Local Grants	\$ 9,825	\$ 100,546	\$ 2,000	\$ (98,546)	-4927.3%
		State & Federal Grants	\$ 581,152	\$ 161,627	\$ 325,415	\$ 163,789	50.3%
5030	Kennard Elementary	General Operating Budget	\$ 2,816,345	\$ 2,522,564	\$ 2,504,434	\$ (18,130)	-0.7%
		Local Grants	\$ 39,043	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 36,742	\$ 1,261	\$ 159,364	\$ 158,103	99.2%
5060	Laclede Elementary	General Operating Budget	\$ 1,446,579	\$ 1,395,308	\$ 1,465,758	\$ 70,450	4.8%
		Local Grants	\$ 33,196	\$ 41,043	\$ -	\$ (41,043)	0.0%
		State & Federal Grants	\$ 250,003	\$ 277,254	\$ 392,719	\$ 115,466	29.4%
5100	Lexington Elementary	General Operating Budget	\$ 2,524,501	\$ 1,888,408	\$ 2,248,717	\$ 360,308	16.0%
		Local Grants	\$ 21,152	\$ 159,361	\$ -	\$ (159,361)	0.0%
		State & Federal Grants	\$ 753,851	\$ 413,456	\$ 614,287	\$ 200,831	32.7%
5180	Lyon Acad Basic Inst @ Blow El	General Operating Budget	\$ 2,736,734	\$ 2,259,701	\$ 2,401,413	\$ 141,712	5.9%
		Local Grants	\$ 24,588	\$ 60,123	\$ -	\$ (60,123)	0.0%
		State & Federal Grants	\$ 653,523	\$ 453,994	\$ 584,057	\$ 130,063	22.3%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
5240	Mallinckrodt Elementary	Food Service	\$ -	\$ 2,873	\$ 2,144,649	\$ 2,141,776	99.9%
		General Operating Budget	\$ 2,469,432	\$ 2,047,077	\$ 2,000	\$ (2,045,077)	-102253.8%
		Local Grants	\$ 43,173	\$ 1,232	\$ 201,258	\$ 200,025	99.4%
		State & Federal Grants	\$ 111,053	\$ 2,982	\$ -	\$ (2,982)	0.0%
5260	Mann Elementary	General Operating Budget	\$ 3,025,666	\$ 2,251,317	\$ 2,465,992	\$ 214,675	8.7%
		Local Grants	\$ 23,754	\$ 207,115	\$ -	\$ (207,115)	0.0%
		State & Federal Grants	\$ 409,636	\$ 274,748	\$ 432,710	\$ 157,962	36.5%
5320	Marshall Elementary	General Operating Budget	\$ 482	\$ 241	\$ 434	\$ 192	44.3%
5340	Mason Elementary	General Operating Budget	\$ 3,970,190	\$ 3,246,494	\$ 3,505,917	\$ 259,422	7.4%
		Local Grants	\$ 38,863	\$ 160,718	\$ -	\$ (160,718)	0.0%
		State & Federal Grants	\$ 1,241,776	\$ 661,059	\$ 828,596	\$ 167,537	20.2%
		Food Service	\$ -	\$ 17	\$ -	\$ (17)	0.0%
5500	Meramec Elementary	General Operating Budget	\$ 1,948,895	\$ 1,593,496	\$ 1,779,179	\$ 185,683	10.4%
		Local Grants	\$ 30,013	\$ 52,845	\$ -	\$ (52,845)	0.0%
		State & Federal Grants	\$ 616,342	\$ 477,169	\$ 662,476	\$ 185,307	28.0%
5520	Gateway Michael Elementary	General Operating Budget	\$ 1,447,653	\$ 1,544,759	\$ 1,640,726	\$ 95,967	5.8%
		Local Grants	\$ 15,865	\$ 16,781	\$ 22,725	\$ 5,944	26.2%
		State & Federal Grants	\$ 523,354	\$ 423,557	\$ 530,961	\$ 107,404	20.2%
5560	Monroe Elementary	General Operating Budget	\$ 2,293,659	\$ 1,794,512	\$ 1,905,717	\$ 111,205	5.8%
		Local Grants	\$ 17,711	\$ 183,961	\$ -	\$ (183,961)	0.0%
		State & Federal Grants	\$ 856,417	\$ 174,669	\$ 295,252	\$ 120,583	40.8%
		Food Service	\$ -	\$ 279	\$ -	\$ (279)	0.0%
5590	Mullanphy Elementary	General Operating Budget	\$ 5,327,952	\$ 4,121,363	\$ 4,433,883	\$ 312,521	7.0%
		Local Grants	\$ 34,073	\$ 254,892	\$ -	\$ (254,892)	0.0%
		State & Federal Grants	\$ 961,851	\$ 474,685	\$ 903,340	\$ 428,656	47.5%
		Food Service	\$ -	\$ 426	\$ -	\$ (426)	0.0%
5600	Oak Hill Elementary	General Operating Budget	\$ 2,330,808	\$ 1,824,041	\$ 2,000,103	\$ 176,062	8.8%
		Local Grants	\$ 18,041	\$ 169,575	\$ -	\$ (169,575)	0.0%
		State & Federal Grants	\$ 347,622	\$ 161,497	\$ 344,050	\$ 182,553	53.1%
5610	Earl Nance Sr Elementary	General Operating Budget	\$ 2,495,028	\$ 1,835,156	\$ 1,964,781	\$ 129,625	6.6%
		Local Grants	\$ 24,678	\$ 51,255	\$ -	\$ (51,255)	0.0%
		State & Federal Grants	\$ 1,155,519	\$ 845,438	\$ 1,020,260	\$ 174,823	17.1%
5620	Peabody Elementary	General Operating Budget	\$ 1,893,559	\$ 1,704,673	\$ 1,817,062	\$ 112,389	6.2%
		Local Grants	\$ 12,087	\$ 157,304	\$ -	\$ (157,304)	0.0%
		State & Federal Grants	\$ 861,687	\$ 649,579	\$ 838,974	\$ 189,395	22.6%
5720	Roe Elementary	General Operating Budget	\$ 15,570	\$ 4,361	\$ 14,013	\$ 9,653	68.9%
5780	Shaw VPA Elementary	General Operating Budget	\$ 3,406,663	\$ 2,652,027	\$ 2,547,371	\$ (104,656)	-4.1%
		Local Grants	\$ 26,524	\$ 52,528	\$ -	\$ (52,528)	0.0%
		State & Federal Grants	\$ 449,382	\$ 321,842	\$ 598,740	\$ 276,899	46.2%
		Food Service	\$ -	\$ 2,313	\$ -	\$ (2,313)	0.0%
5800	Shenandoah Elementary	General Operating Budget	\$ 1,604,527	\$ 1,215,619	\$ 1,495,828	\$ 280,209	18.7%
		Local Grants	\$ 14,269	\$ 170,878	\$ -	\$ (170,878)	0.0%
		State & Federal Grants	\$ 452,915	\$ 400,700	\$ 522,837	\$ 122,137	23.4%
5860	Sigel Elementary	General Operating Budget	\$ 2,304,420	\$ 1,634,935	\$ 1,920,773	\$ 285,837	14.9%
		Local Grants	\$ 17,963	\$ 130,545	\$ -	\$ (130,545)	0.0%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
		State & Federal Grants	\$ 456,801	\$ 229,797	\$ 436,189	\$ 206,392	47.3%
5880	Simmons Elementary	General Operating Budget	\$ 1,027	\$ 527	\$ 924	\$ 397	42.9%
5920	Capital Projects - 1	General Operating Budget	\$ 436	\$ 394	\$ 392	\$ (2)	-0.6%
5930	Stix Early Childhood	General Operating Budget	\$ 4,345,856	\$ 3,522,532	\$ 3,817,634	\$ 295,102	7.7%
		Local Grants	\$ 136,434	\$ 309,898	\$ 126,330	\$ (183,568)	-145.3%
		State & Federal Grants	\$ 953,018	\$ 678,626	\$ 834,167	\$ 155,540	18.6%
		Food Service	\$ -	\$ 16,492	\$ -	\$ (16,492)	0.0%
5960	Walbridge Elementary	General Operating Budget	\$ 1,808,749	\$ 1,235,535	\$ 1,459,197	\$ 223,662	15.3%
		Local Grants	\$ 12,843	\$ 148,818	\$ -	\$ (148,818)	0.0%
		State & Federal Grants	\$ 187,391	\$ 144,486	\$ 233,546	\$ 89,061	38.1%
5970	Woerner Elementary	General Operating Budget	\$ 4,403,968	\$ 3,492,904	\$ 3,969,203	\$ 476,299	12.0%
		Local Grants	\$ 33,827	\$ 161,060	\$ -	\$ (161,060)	0.0%
		State & Federal Grants	\$ 529,516	\$ 281,968	\$ 532,933	\$ 250,965	47.1%
6010	Wash Montessori Elementary	General Operating Budget	\$ 2,686,740	\$ 2,133,229	\$ 2,269,098	\$ 135,869	6.0%
		Local Grants	\$ 23,494.80	\$ 103,718.77	\$ -	\$ (103,719)	0.0%
		State & Federal Grants	\$ 650,378	\$ 456,132	\$ 674,366	\$ 218,234	32.4%
6030	Wilkinson Early Childhood	General Operating Budget	\$ 3,068,642	\$ 2,624,333	\$ 2,851,468	\$ 227,135	8.0%
		Local Grants	\$ 40,255	\$ 103,639	\$ 6,095	\$ (97,544)	-1600.4%
		State & Federal Grants	\$ 583,929	\$ 316,870	\$ 447,709	\$ 130,838	29.2%
		Food Service	\$ 650	\$ 316	\$ -	\$ (316)	0.0%
6120	Woodward Elementary	General Operating Budget	\$ 2,709,348	\$ 2,098,380	\$ 2,161,010	\$ 62,630	2.9%
		Local Grants	\$ 20,817	\$ -	\$ -	\$ -	0.0%
		State & Federal Grants	\$ 402,627	\$ 246,870	\$ 174,969	\$ (71,900)	-41.1%
6140	Wyman Elementary	General Operating Budget	\$ 43,508	\$ 3,295	\$ 39,157	\$ 35,863	91.6%
6340	Children's Hosptial	General Operating Budget	\$ 12,786	\$ -	\$ -	\$ -	0.0%
6710	Multi-Path @ Stevens	General Operating Budget	\$ 56,139	\$ 33,775	\$ 50,525	\$ 16,750	33.2%
6730	Fresh Start Alternative	General Operating Budget	\$ 1,099	\$ -	\$ -	\$ -	0.0%
6780	Des Peres Ms	General Operating Budget	\$ 2,764	\$ 1,169	\$ 2,488	\$ 1,319	53.0%
6790	Innovative Concept Alternative	General Operating Budget	\$ 1,095,100	\$ 1,185,117	\$ 1,343,843	\$ 158,726	11.8%
		State & Federal Grants	\$ -	\$ 23,815	\$ 3,067	\$ (20,748)	-676.5%
6920	NCNAA @ Roosevelt Alternative	General Operating Budget	\$ 1,126,178	\$ 1,113,961	\$ 1,232,616	\$ 118,656	9.6%
		State & Federal Grants	\$ -	\$ 2,929	\$ 100,850	\$ 97,922	97.1%
6970	Big Picture @ Des Peres	General Operating Budget	\$ 22,474	\$ 9,285	\$ 20,226	\$ 10,941	54.1%
6980	Fresh Start Alternative	General Operating Budget	\$ 596,059	\$ 568,548	\$ 660,657	\$ 92,109	13.9%
		State & Federal Grants	\$ -	\$ 962	\$ 47,275	\$ 46,313	98.0%
6990	Therapeutic School Alternative	General Operating Budget	\$ 1,663,857	\$ 1,479,904	\$ 1,545,921	\$ 66,017	4.3%
		Local Grants	\$ -	\$ 12,325	\$ 20,000	\$ 7,675	38.4%
		State & Federal Grants	\$ 747,421	\$ 799,971	\$ 965,631	\$ 165,660	17.2%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
7000	Bishop Dubourg High	State & Federal Grants	\$ 140,050	\$ 28,256	\$ 33,892	\$ 5,636	16.6%
7010	Cardinal Ritter Prep	State & Federal Grants	\$ 104,680	\$ 17,507	\$ -	\$ (17,507)	0.0%
7020	City Academy	State & Federal Grants	\$ 64,652	\$ 29,549	\$ 18,598	\$ (10,951)	-58.9%
7040	Loyola Academy	State & Federal Grants	\$ 9,785	\$ 11,407	\$ 7,487	\$ (3,920)	-52.4%
7070	Marian Middle School	State & Federal Grants	\$ 43,714	\$ 20,129	\$ 9,093	\$ (11,036)	-121.4%
7080	Most Holy Trinity	State & Federal Grants	\$ -	\$ 7,875	\$ 14,009	\$ 6,133	43.8%
7090	New City School	State & Federal Grants	\$ 163,294	\$ 24,512	\$ 26,368	\$ 1,856	7.0%
7110	River Roads Lutheran	State & Federal Grants	\$ 31,634	\$ 7,822	\$ 8,091	\$ 270	3.3%
7120	Rosati Kain High	State & Federal Grants	\$ 110,184	\$ 26,615	\$ 33,775	\$ 7,160	21.2%
7130	Sacred Heart Village	State & Federal Grants	\$ 5,649	\$ 1,200	\$ 1,208	\$ 7	0.6%
7140	South City Community	State & Federal Grants	\$ 61,417	\$ 11,486	\$ 15,216	\$ 3,730	24.5%
7150	St. Ambrose School	State & Federal Grants	\$ 115,928	\$ 17,850	\$ 27,535	\$ 9,684	35.2%
7160	St. Cecilia School	State & Federal Grants	\$ 120,861	\$ 42,240	\$ 27,168	\$ (15,072)	-55.5%
7170	St. Gabriel School	State & Federal Grants	\$ 316,253	\$ 72,498	\$ 47,566	\$ (24,932)	-52.4%
7180	St. James School	State & Federal Grants	\$ 350	\$ -	\$ -	\$ -	0.0%
7190	South City Catholic Academy	State & Federal Grants	\$ 57,581	\$ 15,239	\$ 24,937	\$ 9,697	38.9%
7200	St. Louis Catholic	State & Federal Grants	\$ 21,412	\$ 3,714	\$ 5,555	\$ 1,842	33.1%
7220	St. Louis Univ. High	State & Federal Grants	\$ 523,097	\$ 104,785	\$ 76,688	\$ (28,097)	-36.6%
7230	St Margaret's School	State & Federal Grants	\$ 191,820	\$ 46,319	\$ 47,303	\$ 985	2.1%
7240	St. Mary's High Schl	State & Federal Grants	\$ 116,895	\$ 41,610	\$ 36,185	\$ (5,425)	-15.0%
7260	St Raphael Archangel	State & Federal Grants	\$ 79,658	\$ 18,829	\$ 21,290	\$ 2,461	11.6%
7270	St. Roch School	State & Federal Grants	\$ 38,305	\$ 16,531	\$ 18,115	\$ 1,584	8.7%
7280	St. Stephen School	State & Federal Grants	\$ 79,807	\$ 27,299	\$ 25,602	\$ (1,698)	-6.6%
7320	Tower Grove School	State & Federal Grants	\$ 64,995	\$ 37,324	\$ 30,292	\$ (7,033)	-23.2%
7330	Word Of Life School	State & Federal Grants	\$ 82,310	\$ 23,618	\$ 23,100	\$ (519)	-2.2%
7340	Central Inst. Deaf	State & Federal Grants	\$ 55,402	\$ 27,669	\$ 54,816	\$ 27,146	49.5%
7350	Forsyth School	State & Federal Grants	\$ 205,151	\$ -	\$ -	\$ -	0.0%
8000	Board Of Education	General Operating Budget	\$ 2,427,296	\$ 2,471,372	\$ 2,697,910	\$ 226,538	8.4%
		State & Federal Grants	\$ -	\$ 390	\$ -	\$ (390)	0.0%
8020	Chief Academic Ofc	General Operating Budget	\$ 2,578,854	\$ 2,968,881	\$ 3,464,967	\$ 496,085	14.3%
		State & Federal Grants	\$ -	\$ 909,487	\$ 3,267,305	\$ 2,357,818	72.2%
8030	Dept Supt Operations	General Operating Budget	\$ 466,741	\$ 422,456	\$ 442,214	\$ 19,758	4.5%
8040	Chief of Staff	General Operating Budget	\$ -	\$ -	\$ 20,000	\$ 20,000	100.0%
8100	Superint. Of Schools	General Operating Budget	\$ 794,453	\$ 918,537	\$ 1,074,490	\$ 155,953	14.5%
		State & Federal Grants	\$ -	\$ 72	\$ -	\$ (72)	0.0%
8110	Deputy Superint.	General Operating Budget	\$ 175,646	\$ 182,485	\$ 192,602	\$ 10,116	5.3%
8120	Pub Info & Comm Out	General Operating Budget	\$ 881,466	\$ 980,387	\$ 1,531,838	\$ 551,451	36.0%
8140	State & Federal Prg	General Operating Budget	\$ -	\$ 4,397	\$ 20,000	\$ 15,603	78.0%
		State & Federal Grants	\$ -	\$ 240,445	\$ 236,936	\$ (3,509)	-1.5%
8160	Education Officer-HS	General Operating Budget	\$ 31,153	\$ 400,243	\$ 382,438	\$ (17,805)	-4.7%
8190	Innovative Studies	State & Federal Grants	\$ -	\$ 80,921	\$ -	\$ (80,921)	0.0%
8200	Central Budget	General Operating Budget	\$ -	\$ 3,108,858	\$ 6,185,168	\$ 3,076,310	49.7%
8220	Students In Transition	General Operating Budget	\$ -	\$ 287,763	\$ 281,473	\$ (6,290)	-2.2%
		State & Federal Grants	\$ 467,818	\$ 509,671	\$ 382,361	\$ (127,310)	-33.3%
8240	Professional Development	General Operating Budget	\$ -	\$ 126,859	\$ 589,186	\$ 462,327	78.5%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
		Local Grants	\$ -	\$ 449,422	\$ 189,000	\$ (260,422)	-137.8%
		State & Federal Grants	\$ -	\$ 494,122	\$ 400,101	\$ (94,021)	-23.5%
8250	School Leadership Ofc	General Operating Budget	\$ 27,654	\$ 89,874	\$ 119,725	\$ 29,851	24.9%
8260	Vocat/Tech Educ.	General Operating Budget	\$ -	\$ 349,398	\$ 453,196	\$ 103,798	22.9%
		Local Grants	\$ -	\$ 485	\$ 10,000	\$ 9,515	95.2%
		State & Federal Grants	\$ -	\$ 1,356,113	\$ 1,381,838	\$ 25,725	1.9%
8270	Community Education	General Operating Budget	\$ 330,722	\$ 351,399	\$ 381,217	\$ 29,818	7.8%
		State & Federal Grants	\$ 183,704	\$ 203,531	\$ 413,753	\$ 210,223	50.8%
8280	Special Education	General Operating Budget	\$ 1,127,929	\$ 5,643,029	\$ 11,006,208	\$ 5,363,179	48.7%
		Local Grants	\$ -	\$ 311,916	\$ 440,000	\$ 128,084	29.1%
		State & Federal Grants	\$ 1,199,790	\$ 6,156,099	\$ 8,024,742	\$ 1,868,643	23.3%
8290	Special Services	General Operating Budget	\$ 5,661,423	\$ 5,868,906	\$ 6,546,727	\$ 677,821	10.4%
		State & Federal Grants	\$ -	\$ 86,205	\$ 532,325	\$ 446,120	83.8%
8310	Adult Ed Distr	General Operating Budget	\$ 388,156	\$ 332,854	\$ 206,427	\$ (126,427)	-61.2%
		State & Federal Grants	\$ -	\$ 60	\$ -	\$ (60)	0.0%
8330	Athletics Coord	General Operating Budget	\$ -	\$ 1,645,645	\$ 1,634,253	\$ (11,391)	-0.7%
		Local Grants	\$ -	\$ 125,118	\$ 137,608	\$ 12,490	9.1%
		State & Federal Grants	\$ -	\$ 124	\$ -	\$ (124)	0.0%
8350	Career Education	General Operating Budget	\$ -	\$ 1,290,872	\$ 1,855,428	\$ 564,555	30.4%
		Local Grants	\$ -	\$ 201,535	\$ 105,524	\$ (96,011)	-91.0%
		State & Federal Grants	\$ -	\$ 49,935	\$ -	\$ (49,935)	0.0%
8370	Volunteer Services	General Operating Budget	\$ 4,614	\$ 78,281	\$ 104,300	\$ 26,019	24.9%
8380	Bilingual/Esl Prg	General Operating Budget	\$ -	\$ 1,484,727	\$ 1,360,983	\$ (123,744)	-9.1%
		State & Federal Grants	\$ -	\$ 305,713	\$ 267,402	\$ (38,311)	-14.3%
8400	Early Child Ed	General Operating Budget	\$ -	\$ 710,012	\$ 700,662	\$ (9,350)	-1.3%
		Local Grants	\$ -	\$ 11,420	\$ 1,131	\$ (10,289)	-909.7%
		State & Federal Grants	\$ -	\$ 30,301	\$ 57,000	\$ 26,699	46.8%
8430	Accountability Office	General Operating Budget	\$ 1,002,387	\$ 1,006,669	\$ 877,820	\$ (128,849)	-14.7%
8440	Library Services	General Operating Budget	\$ -	\$ 205,194	\$ -	\$ (205,194)	0.0%
8460	Parent Infant Inter	General Operating Budget	\$ -	\$ 399,861	\$ 251,431	\$ (148,430)	-59.0%
8470	Teach / Learn Supp	General Operating Budget	\$ 194,152	\$ 2,984,576	\$ 3,448,688	\$ 464,112	13.5%
		Local Grants	\$ -	\$ 172,462	\$ 171,705	\$ (757)	-0.4%
8490	Recruit/Counsel Ctr	General Operating Budget	\$ -	\$ 335,707	\$ 336,465	\$ 757	0.2%
8510	Springboard To Lear	General Operating Budget	\$ 74,489	\$ 65,721	\$ -	\$ (65,721)	0.0%
8800	Std Support Svrcs	General Operating Budget	\$ 4,586	\$ 1,948,737	\$ 1,932,540	\$ (16,197)	-0.8%
		Local Grants	\$ -	\$ 105,278	\$ 9,053	\$ (96,225)	-1062.9%
		State & Federal Grants	\$ 5,023	\$ 1,343,383	\$ 1,443,712	\$ 100,329	6.9%
9050	Building Comm	General Operating Budget	\$ 22,642,677	\$ 26,964,979	\$ 28,576,676	\$ 1,611,697	5.6%
		State & Federal Grants	\$ -	\$ 9,601,600	\$ 2,782,000	\$ (6,819,600)	-245.1%
9060	Food & Nutr Serv	Food Service	\$ 9,779,471	\$ 14,545,771	\$ -	\$ (14,545,771)	0.0%
		State & Federal Grants	\$ -	\$ 430	\$ 16,500,000	\$ 16,499,570	100.0%
9070	Centr Food Facility	General Operating Budget	\$ 21,371	\$ 10,544	\$ 19,234	\$ 8,690	45.2%
9140	Student Record	General Operating Budget	\$ -	\$ 327,512	\$ 346,755	\$ 19,243	5.5%
		Local Grants	\$ -	\$ 43,222	\$ 76,142	\$ 32,920	43.2%
9150	Materials Management	General Operating Budget	\$ 383,085	\$ 384,437	\$ 419,922	\$ 35,485	8.5%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
		State & Federal Grants	\$ -	\$ 126	\$ -	\$ (126)	0.0%
9170	Warehouse & Distr	General Operating Budget	\$ 106,475	\$ 18,558	\$ 95,828	\$ 77,270	80.6%
9180	Transportation Sup	General Operating Budget	\$ 19,364,088	\$ 21,389,305	\$ 21,558,983	\$ 169,679	0.8%
		State & Federal Grants	\$ 942,975	\$ 1,659,000	\$ 1,622,972	\$ (36,028)	-2.2%
9190	Garage	General Operating Budget	\$ 337,274	\$ 205,670	\$ 364,132	\$ 158,461	43.5%
9270	Transport Taxi	General Operating Budget	\$ 9,424	\$ 133,022	\$ 130,000	\$ (3,022)	-2.3%
9320	Carpenter Mill	General Operating Budget	\$ 7,143	\$ 3,520	\$ 6,429	\$ 2,908	45.2%
9370	Building Dept Shops	General Operating Budget	\$ 1,599	\$ 667	\$ 1,439	\$ 772	53.7%
9540	Power House	General Operating Budget	\$ 5,879	\$ 6,646	\$ 5,291	\$ (1,355)	-25.6%
9640	Heating/Vent A/C	General Operating Budget	\$ 911	\$ -	\$ -	\$ -	0.0%
9660	Admin Building	General Operating Budget	\$ 240,342	\$ 141,391	\$ 216,307	\$ 74,917	34.6%
9700	Treasurer	General Operating Budget	\$ 368,743	\$ 355,555	\$ 320,890	\$ (34,665)	-10.8%
		Local Grants	\$ 102,932	\$ 240,420	\$ 252,677	\$ 12,257	4.9%
9720	Grants Management	General Operating Budget	\$ 906,764	\$ 2,418,737	\$ 2,970,500	\$ 551,763	18.6%
		Local Grants	\$ 14,936	\$ 152,136	\$ 323,311	\$ 171,175	52.9%
		State & Federal Grants	\$ 1,790,790	\$ 11,026,819	\$ 58,590,230	\$ 47,563,410	81.2%
9730	Development Officer	General Operating Budget	\$ 455,249	\$ 478,254	\$ 532,039	\$ 53,785	10.1%
		Local Grants	\$ 22,116	\$ 12,409	\$ 19,186	\$ 6,777	35.3%
9740	Financial Management Office	General Operating Budget	\$ 36,968	\$ 57,740	\$ -	\$ (57,740)	0.0%
		State & Federal Grants	\$ -	\$ 491,333	\$ 990,895	\$ 499,562	50.4%
9750	Treasurer	State & Federal Grants	\$ 962,989	\$ -	\$ -	\$ -	0.0%
		Debt Service	\$ 30,731,550	\$ 23,307,018	\$ 23,621,621	\$ 314,603	1.3%
9760	Budget,Planning,Dev	General Operating Budget	\$ 101,461	\$ 73,273	\$ 15,000	\$ (58,273)	-388.5%
9770	Fiscal Cont Officer	General Operating Budget	\$ 2,144,161	\$ 4,508,039	\$ 3,095,906	\$ (1,412,134)	-45.6%
		State & Federal Grants	\$ -	\$ 17	\$ -	\$ (17)	0.0%
9780	Fiscal Cont Officer	General Operating Budget	\$ 822,125	\$ 626,888	\$ 731,054	\$ 104,167	14.2%
9790	Payroll	General Operating Budget	\$ 408,829	\$ 488,195	\$ 539,799	\$ 51,604	9.6%
		State & Federal Grants	\$ -	\$ 2,756	\$ -	\$ (2,756)	0.0%

Location	Location Description	Budget Category	FY2021 Actuals	FY2022 Projected	FY2023 Proposed	Dollar Amount Change	% Variance
9810	Technology Serv Mis	General Operating Budget	\$ 8,234,240	\$ 12,065,034	\$ 12,962,897	\$ 897,863	6.9%
		Local Grants	\$ 495,133	\$ 880,197	\$ 434,677	\$ (445,520)	-102.5%
		State & Federal Grants	\$ 8,339,665	\$ 850,996	\$ 220,961	\$ (630,035)	-285.1%
9840	Research, Eval, Assess	General Operating Budget	\$ 1,067,301	\$ 1,245,376	\$ 1,518,816	\$ 273,439	18.0%
9900	Human Resources	General Operating Budget	\$ 3,100,030	\$ 3,621,392	\$ 3,859,026	\$ 237,635	6.2%
		Local Grants	\$ 25,000	\$ 384,319	\$ 331,842	\$ (52,477)	-15.8%
		State & Federal Grants	\$ -	\$ 134,487	\$ 2,035,000	\$ 1,900,513	93.4%
9910	St. Louis Plan	General Operating Budget	\$ -	\$ 1,510,086	\$ 1,942,949	\$ 432,863	22.3%
		Local Grants	\$ -	\$ 607,018	\$ 770,000	\$ 162,982	21.2%
		State & Federal Grants	\$ -	\$ 59,805	\$ 65,790	\$ 5,985	9.1%
0000	Not Applicable	General Operating Budget	\$ 8,008	\$ 480	\$ -	\$ (480)	0.0%
		State & Federal Grants	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total			\$ 384,594,879	\$ 380,042,710	\$ 469,236,106	\$ 89,193,396	23.5%