

ST. LOUIS PUBLIC SCHOOLS
FY 2021 - 2022 General Operating Budget
Amendment #1
Revenues and Expenditures

SUMMARY

REVNEUES	FY 2021 - 2022 CURRENT BUDGET		FY 2021 - 2022 AMENDMENT #1		VARIANCE
Local	\$	269,541,426	\$	282,541,426	\$ 13,000,000
County	\$	4,185,403	\$	4,185,403	-
State	\$	9,692,281	\$	19,692,281	\$ 10,000,000
Federal	\$	3,580,891	\$	10,580,891	\$ 7,000,000
REVENUES BY SOURCE	\$	287,000,000	\$	317,000,000	\$ 30,000,000

EXPENDITURE CATEGORIES	FY 2021 - 2022 CURRENT BUDGET		FY 2021 - 2022 AMENDMENT #1		VARIANCE
Salaries	\$	145,068,786	\$	145,068,786	-
Benefits	\$	69,306,767	\$	69,306,767	-
Purchased Services	\$	52,774,067	\$	58,274,067	\$ 5,500,000
Supplies & Materials	\$	13,917,132	\$	24,417,132	\$ 10,500,000
Capital Outlay	\$	5,933,248	\$	5,933,248	-
EXPENDITURES BY CATEGORIES	\$	287,000,000	\$	303,000,000	\$ 16,000,000

FUNDS	FY 2021 - 2022 CURRENT BUDGET		FY 2021 - 2022 AMENDMENT #1		VARIANCE
110	\$	136,964,920	\$	152,964,920	\$ 16,000,000
210	\$	144,151,832	\$	144,151,832	-
410	\$	5,883,248	\$	5,883,248	-
EXPENDITURES BY FUNDS	\$	287,000,000	\$	303,000,000	\$ 16,000,000

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REVENUES BY OBJECT CODE

REVENUE OBJECT	OBJECT DESCRIPTION	FY 2021 - 2022 CURRENT BUDGET	FY 2021 - 2022 AMENDMENT #1	VARIANCE
511101	Taxes, Current - RP	\$ 149,745,000	\$ 149,745,000	\$ -
511102	Taxes, Current - PP	\$ 35,677,500	\$ 35,677,500	\$ -
511103	Surplus Commissions	\$ 1,901,615	\$ 1,901,615	\$ -
511104	Taxes, Current -M&M	\$ 7,879,618	\$ 7,879,618	\$ -
511201	Taxes, Delinquent - RP	\$ 6,062,407	\$ 6,062,407	\$ -
511202	Taxes, Delinquent - PP	\$ 2,387,305	\$ 2,387,305	\$ -
511301	School District Trust Fund	\$ 23,159,323	\$ 27,159,323	\$ 4,000,000
511401	Fin Institution Tax	\$ 2,288,634	\$ 2,288,634	\$ -
511501	M&M Surtax Taxes	\$ 18,780,945	\$ 18,780,945	\$ -
511502	Delinquent M&M Surtax	\$ 496,207	\$ 496,207	\$ -
511601	In Lieu Of Taxes	\$ -	\$ -	\$ -
511701	City Sales Tax	\$ 18,430,000	\$ 27,430,000	\$ 9,000,000
514101	Interest Financial Instit Tax	\$ 22,500	\$ 22,500	\$ -
514102	Interest On Protest Taxes	\$ 27,513	\$ 27,513	\$ -
514104	Earnings on Investments	\$ 60,000	\$ 60,000	\$ -
519101	Rentals	\$ 24,000	\$ 24,000	\$ -
519102	Utilities-Charges Rental	\$ 300	\$ 300	\$ -
519103	Employee Parking Revenue	\$ 25,000	\$ 25,000	\$ -
519104	Rental Revenue - Cell Towers	\$ 50,000	\$ 50,000	\$ -
519501	Prior Period Adjustment	\$ 75,000	\$ 75,000	\$ -
519804	Rent- Other Board Facilities	\$ 30,000	\$ 30,000	\$ -
519808	Miscellaneous Local Revenue	\$ 1,148,659	\$ 1,148,659	\$ -
519810	Employee Parking	\$ -	\$ -	\$ -
519813	Employee Id Replacement	\$ 3,000	\$ 3,000	\$ -
519814	Voluntary Inter-District Choic	\$ 500,000	\$ 500,000	\$ -

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519815	Cell Phone Reimbursements	\$	8,000	\$	8,000	\$	-
519816	Homeless Transp Reimbursements	\$	-	\$	-	\$	-
519819	Ameren Incentive	\$	130,000	\$	130,000	\$	-
521101	Fines/Forfeitures Misdemeanors	\$	350,551	\$	350,551	\$	-
522101	St Ass Utilities & Railroad Tx	\$	3,834,852	\$	3,834,852	\$	-
531101	Basic Formula	\$	-	\$	9,000,000	\$	9,000,000
531201	Transportation	\$	2,904,748	\$	3,904,748	\$	1,000,000
531901	Classroom Trust	\$	5,982,042	\$	5,982,042	\$	-
533201	Career Education	\$	19,491	\$	19,491	\$	-
538101	High Need Fund - Special Educ	\$	786,000	\$	786,000	\$	-
541201	Medicaid Direct Provider	\$	5,891	\$	5,891	\$	-
541202	Medicaid Case Management	\$	2,040,000	\$	2,040,000	\$	-
541801	Marine JROTC	\$	70,040	\$	70,040	\$	-
541802	Navy JROTC	\$	120,000	\$	120,000	\$	-
541803	Air Force JROTC	\$	222,960	\$	222,960	\$	-
541804	Army JROTC	\$	122,000	\$	122,000	\$	-
549701	Federal Rev - Other	\$	1,000,000	\$	8,000,000	\$	7,000,000
565102	Sale Of Real Prop	\$	628,899	\$	628,899	\$	-
584101	Non-disabled transp reimb	\$	-	\$	-	\$	-
REVENUES BY OBJECT CODE		\$	287,000,000	\$	317,000,000	\$	30,000,000

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EXPENDITURES BY OBJECT CODE

EXPENDITURE OBJECT	OBJECT DESCRIPTION	FY 2021 - 2022 CURRENT BUDGET	FY 2021 - 2022 AMENDMENT #1	VARIANCE
611101	Teachers Salaries Certified	\$ 72,172,735	\$ 72,172,735	\$ -
611102	Certificated Regular Salary	\$ 14,418,931	\$ 14,418,931	\$ -
611201	Admin Salaries Certified	\$ 11,544,675	\$ 11,544,675	\$ -
611202	Admin Sal Cert Supp Serv	\$ 403,369	\$ 403,369	\$ -
612102	Reg Teacher Performing as Sub	\$ -	\$ -	\$ -
612104	Sub-Teachers	\$ 4,725,131	\$ 4,725,131	\$ -
612201	Other Part-Time Salaries	\$ 10,551	\$ 10,551	\$ -
612203	Other P/T Sal Support	\$ 183,600	\$ 183,600	\$ -
613101	Extra Service Pay	\$ 1,845,648	\$ 1,845,648	\$ -
613102	Extra Service - Profess Dev	\$ 412,639	\$ 412,639	\$ -
613103	Extra Service - Security	\$ 71,569	\$ 71,569	\$ -
613104	Summer School - Teacher	\$ 1,584,805	\$ 1,584,805	\$ -
613105	Summer School - Administrator	\$ -	\$ -	\$ -
613120	Extra Serv-Nat'l Bd Cert.	\$ -	\$ -	\$ -
615101	Classified Admin Salary	\$ 5,782,752	\$ 5,782,752	\$ -
615102	Classified Secr & Clerical Sal	\$ 4,119,580	\$ 4,119,580	\$ -
615103	Classified Prof & Technicl Sal	\$ 3,997,895	\$ 3,997,895	\$ -
615104	Teacher Aides	\$ 1,719,427	\$ 1,719,427	\$ -
615105	Custodial & Maintenance Salary	\$ 5,379,706	\$ 5,379,706	\$ -
615106	Mechanics/Trade Cost Distrib	\$ 3,331,857	\$ 3,331,857	\$ -
615107	Safety Officers	\$ 3,783,027	\$ 3,783,027	\$ -
615108	Secretary/Clerical Sal OT	\$ 61,705	\$ 61,705	\$ -
615112	Prof & Tech Sal Over Time	\$ 22,492	\$ 22,492	\$ -
615113	Non-instructional Teacher Aide	\$ 55,575	\$ 55,575	\$ -
615115	Custodial Maintenance OT	\$ 550,000	\$ 550,000	\$ -
615116	Mechanical/Trade Over Time	\$ 82,643	\$ 82,643	\$ -

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615117	Safety Officers Over Time	\$	313,144	\$	313,144	\$	-
615118	Non-Certified Salary-Summer	\$	1,584,805	\$	1,584,805	\$	-
615201	Instructional Aides Salaries	\$	6,209,000	\$	6,209,000	\$	-
615301	Classified Substitute Salaries	\$	-	\$	-	\$	-
616101	Temp Sal Discretionary	\$	397,327	\$	397,327	\$	-
616102	Temp Sal Non-Discretionary	\$	304,200	\$	304,200	\$	-
616103	Summer School Non-Cert	\$	-	\$	-	\$	-
621101	Cert Retirement Contr	\$	20,424,425	\$	20,424,425	\$	-
622101	Non Cert Retirement Contrib	\$	7,906,272	\$	7,906,272	\$	-
623101	Old Age, Surv and Disabil Ins	\$	9,520,951	\$	9,520,951	\$	-
623102	O/A Surv Disabil-Discret	\$	3,781	\$	3,781	\$	-
623201	Medicare	\$	2,242,821	\$	2,242,821	\$	-
623202	Medicare-Discretionary	\$	899	\$	899	\$	-
624101	Group Med Insurance	\$	21,976,923	\$	21,976,923	\$	-
624102	Group Dent Insurance	\$	1,042,492	\$	1,042,492	\$	-
624103	Group Life Insurance	\$	338,745	\$	338,745	\$	-
624104	Vision Insurance	\$	76,198	\$	76,198	\$	-
624105	STD Insurance	\$	769,623	\$	769,623	\$	-
624106	LTD Insurance	\$	551,898	\$	551,898	\$	-
626101	W/C & Unemploy Comp - FTE	\$	4,450,057	\$	4,450,057	\$	-
626102	Workers Comp-Discretionary	\$	1,682	\$	1,682	\$	-
631101	Purchased Instructional Serv	\$	1,471,357	\$	1,471,357	\$	-
631201	Instructional Prog Impr Svc	\$	38,673	\$	38,673	\$	-
631301	Pupil Services	\$	2,269,000	\$	2,269,000	\$	-
631401	Staff Services	\$	2,663,321	\$	2,663,321	\$	-
631501	Audit & Account Svc	\$	241,978	\$	241,978	\$	-
631601	Data Processing&Tech Services	\$	1,709,662	\$	1,709,662	\$	-
631701	Legal Services	\$	1,950,000	\$	1,950,000	\$	-
631801	Election Services	\$	235,000	\$	235,000	\$	-
631902	Other Prof & Tech	\$	3,287,686	\$	3,287,686	\$	-

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632101	Subaward under subagree <= 25K	\$	-	\$	-	\$	-
633101	Cleaning Services	\$	3,871	\$	3,871	\$	-
633201	Contracted Repairs	\$	4,438,967	\$	4,438,967	\$	-
633202	Repair Maintenance Other	\$	967,389	\$	967,389	\$	-
633301	Rental Land & Building	\$	8,000	\$	8,000	\$	-
633401	Rentals-Equipment	\$	572,853	\$	572,853	\$	-
633501	Water Service	\$	191,956	\$	391,956	\$	200,000
633502	Sewer Service	\$	401,965	\$	701,965	\$	300,000
633601	Trash	\$	355,000	\$	355,000	\$	-
633701	Tech Repairs & Maint	\$	51,073	\$	51,073	\$	-
633801	Rentals of Computers and Relat	\$	300,000	\$	300,000	\$	-
633901	Property Services	\$	348,200	\$	348,200	\$	-
634101	Contract Trans To-From School	\$	14,649,759	\$	18,149,759	\$	3,500,000
634102	Contracted Transportation-SPED	\$	4,500,000	\$	6,000,000	\$	1,500,000
634103	ECSE Transportation	\$	(150)	\$	(150)	\$	-
634201	Cntr Ppl Trnsp-Field Trip	\$	439,432	\$	439,432	\$	-
634202	Contr Transp Other	\$	-	\$	-	\$	-
634203	Contracted Transp After School	\$	918,698	\$	918,698	\$	-
634204	Other Transp -Bus Passes	\$	395,000	\$	395,000	\$	-
634301	Out of Town Travel & Conf Exp	\$	222,436	\$	222,436	\$	-
634302	Meeting Expenses	\$	518,282	\$	518,282	\$	-
634304	Mileage	\$	60,029	\$	60,029	\$	-
634305	In-Town Workshops	\$	60,132	\$	60,132	\$	-
634306	PHL Student & Coaches Travel	\$	38,900	\$	38,900	\$	-
634903	Transportation NOC	\$	15,000	\$	15,000	\$	-
634904	Field Trip Admission	\$	26,438	\$	26,438	\$	-
634906	Non Prof Development Travel	\$	15,619	\$	15,619	\$	-
635101	Property Incl Boiler Insur	\$	938,000	\$	938,000	\$	-
635102	Vehicle Insurance	\$	176,079	\$	176,079	\$	-
635201	Athletic Insurance	\$	30,000	\$	30,000	\$	-

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635202	Employee Pers Liab Insurance	\$	20,500	\$	20,500	\$	-
635203	Worker's Compensation Program	\$	548,000	\$	548,000	\$	-
635301	Employee Fidelity Insurance	\$	312,175	\$	312,175	\$	-
635901	Legal Settlements	\$	100,000	\$	100,000	\$	-
636101	Communications	\$	5,747,713	\$	5,747,713	\$	-
636102	Postage	\$	66,931	\$	66,931	\$	-
636201	Advertising-Recr/Announce	\$	574,560	\$	574,560	\$	-
636301	Printing & Binding	\$	26,065	\$	26,065	\$	-
637101	Memberships & Dues	\$	314,187	\$	314,187	\$	-
639101	Licenses, Fees and Permits	\$	274,033	\$	274,033	\$	-
639103	Field Trip Admission	\$	3,300	\$	3,300	\$	-
639104	Food Service Contractual	\$	27,000	\$	27,000	\$	-
639801	Operating Supplement	\$	-	\$	-	\$	-
639802	Operating Supplement	\$	250,000	\$	250,000	\$	-
641101	General Supplies	\$	2,691,109	\$	2,691,109	\$	-
641102	Standardized Tests	\$	838,959	\$	838,959	\$	-
641103	Operational Supplies-Job Cost	\$	2,315,320	\$	2,315,320	\$	-
641104	Trophies/Awards/Incentives	\$	436,196	\$	436,196	\$	-
641105	Uniforms	\$	411,850	\$	411,850	\$	-
641108	Instructional Supplies	\$	434,567	\$	434,567	\$	-
641109	Furn. Under \$1,000	\$	220,083	\$	220,083	\$	-
641201	Computers,laptops & iPads<\$1K	\$	209,362	\$	7,209,362	\$	7,000,000
641202	Technology Supplies	\$	1,742,605	\$	1,742,605	\$	-
643101	T/Books Direct Purchase	\$	632,851	\$	632,851	\$	-
643102	W/Book-Direct Purchase	\$	150,000	\$	150,000	\$	-
644101	Library Books	\$	202,975	\$	202,975	\$	-
645101	Periodicals	\$	2,745	\$	2,745	\$	-
648101	Electric Service	\$	3,127,160	\$	5,377,160	\$	2,250,000
648201	Natural Gas Service	\$	481,217	\$	1,731,217	\$	1,250,000
649101	Equipment < \$1,000	\$	20,132	\$	20,132	\$	-

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652102	Land & Building Improvement	\$	1,000,000	\$	1,000,000	\$	-
654101	Equipment > \$1,000	\$	1,018,574	\$	1,018,574	\$	-
654102	Furniture \$1,000+	\$	25,128	\$	25,128	\$	-
654103	Computers	\$	-	\$	-	\$	-
654201	Classroom Eqpt	\$	89,310	\$	89,310	\$	-
654301	Technology Related - Hard \$1K+	\$	1,597,178	\$	1,597,178	\$	-
654401	Computer Software \$5,000+	\$	2,153,058	\$	2,153,058	\$	-
662101	Bond Interest	\$	50,000	\$	50,000	\$	-
EXPENDITURES BY OBJECT CODE		\$	287,000,000	\$	303,000,000	\$	16,000,000

EXPENDITURES BY LOCATION

LOCATION	LOCATION DESCRIPTION	FY 2021 - 2022 CURRENT BUDGET	FY 2021 - 2022 AMENDMENT #1	VARIANCE
0000	Not Applicable	\$ -	\$ -	\$ -
0260	Adult Basic Ed & Literacy	\$ 41,852	\$ 41,852	\$ -
0280	Oak Hill FSC	\$ 37,165	\$ 37,165	\$ -
0420	CEC Walbridge	\$ 37,165	\$ 37,165	\$ -
0450	CEC Yeatman	\$ 37,165	\$ 37,165	\$ -
0490	CEC Vashon	\$ 37,165	\$ 37,165	\$ -
1015	Griscom Alternative High	\$ 604,317	\$ 604,317	\$ -
1100	Clyde Miller Career Academy Hi	\$ 4,741,535	\$ 4,741,535	\$ -
1220	Gateway STEM High	\$ 9,113,752	\$ 9,113,752	\$ -
1222	Nottingham CAJT High	\$ 2,787,883	\$ 2,787,883	\$ -
1250	Beaumont High	\$ 359,021	\$ 359,021	\$ -
1380	Washington Ed Elementary	\$ 14,095	\$ 14,095	\$ -
1440	Cleveland NJROTC High	\$ -	\$ -	\$ -
1500	Carnahan High	\$ 2,805,221	\$ 2,805,221	\$ -
1510	Coll Schl of Med	\$ 1,818,771	\$ 1,818,771	\$ -

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1540	N.W. Transport & Law High	\$	49,875	\$	49,875	\$	-
1550	College Prep	\$	35,009	\$	35,009	\$	-
1560	Metro Academic Classic High	\$	2,741,280	\$	2,741,280	\$	-
1570	McKinley CJA High	\$	4,479,588	\$	4,479,588	\$	-
1680	Roosevelt High	\$	4,094,509	\$	4,094,509	\$	-
1730	Soldan IS High	\$	4,050,264	\$	4,050,264	\$	-
1800	Sumner High	\$	2,427,160	\$	2,427,160	\$	-
1830	Vashon High	\$	3,982,153	\$	3,982,153	\$	-
1860	Central VPA High	\$	3,172,139	\$	3,172,139	\$	-
2080	Yeatman Middle	\$	2,236,028	\$	2,236,028	\$	-
2770	Temp Undistributed	\$	7,011,514	\$	7,011,514	\$	-
2790	Surplus Undistribute	\$	-	\$	-	\$	-
3020	Blewett Middle	\$	29,862	\$	29,862	\$	-
3040	Blow Middle	\$	54,670	\$	54,670	\$	-
3050	Busch AAA Middle	\$	2,886,353	\$	2,886,353	\$	-
3070	Carr Lane VPA Middle	\$	3,415,183	\$	3,415,183	\$	-
3110	Bunche Middle	\$	6,389	\$	6,389	\$	-
3130	McKinley CJA Middle	\$	55,890	\$	55,890	\$	-
3140	Fanning Middle	\$	30,625	\$	30,625	\$	-
3230	Gateway Middle	\$	4,000,901	\$	4,000,901	\$	-
3240	Langston Middle	\$	17,358	\$	17,358	\$	-
3250	AESM Middle	\$	2,317,042	\$	2,317,042	\$	-
3260	Long Middle	\$	2,141,004	\$	2,141,004	\$	-
3280	L'Ouverture Middle	\$	16,458	\$	16,458	\$	-
3370	Pruitt Military Middle	\$	1,200	\$	1,200	\$	-
3390	Compton Drew Middle	\$	3,597,816	\$	3,597,816	\$	-
3400	Stevens Middle	\$	3,830	\$	3,830	\$	-
3420	Stowe Middle	\$	111	\$	111	\$	-
3440	Turner Middle	\$	1,688	\$	1,688	\$	-
3480	Webster Middle	\$	93	\$	93	\$	-

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3500	Williams Middle	\$	94	\$	94	\$	-
3540	S Broadway Middle	\$	1,295	\$	1,295	\$	-
4000	Adams Elementary	\$	1,462,100	\$	1,462,100	\$	-
4060	Ashland Elementary	\$	1,511,857	\$	1,511,857	\$	-
4100	Banneker Elementary	\$	539	\$	539	\$	-
4180	Bryan Hill Elementary	\$	1,251,116	\$	1,251,116	\$	-
4200	Buder Elementary	\$	2,782,467	\$	2,782,467	\$	-
4250	Ames VPA Elementary	\$	2,301,946	\$	2,301,946	\$	-
4280	Carver Elementary	\$	2,027	\$	2,027	\$	-
4360	Clay Elementary	\$	26,396	\$	26,396	\$	-
4400	Pamoja @ Cole Elementary	\$	2,136,702	\$	2,136,702	\$	-
4420	Columbia Elementary	\$	1,357,199	\$	1,357,199	\$	-
4440	Cote Brilliante Elementary	\$	17,119	\$	17,119	\$	-
4460	Cupples Elementary	\$	111	\$	111	\$	-
4470	Dewey Int'L Study Elementary	\$	2,737,237	\$	2,737,237	\$	-
4480	Dunbar Elementary	\$	27,923	\$	27,923	\$	-
4500	Eliot Elementary	\$	77	\$	77	\$	-
4510	Kottmeyer Elementary	\$	4,119	\$	4,119	\$	-
4580	Farragut Elementary	\$	21,753	\$	21,753	\$	-
4630	Ford Elementary	\$	44,846	\$	44,846	\$	-
4660	Froebel Elementary	\$	1,186,579	\$	1,186,579	\$	-
4720	Gallaudet HI	\$	10,335	\$	10,335	\$	-
4730	Gateway Elementary	\$	3,255,785	\$	3,255,785	\$	-
4760	Gundlach Elementary	\$	93	\$	93	\$	-
4780	Hamilton Elementary	\$	1,915,472	\$	1,915,472	\$	-
4840	Hempstead Elementary	\$	97	\$	97	\$	-
4880	Henry Elementary	\$	1,717,465	\$	1,717,465	\$	-
4890	Hickey Elementary	\$	1,570,104	\$	1,570,104	\$	-
4900	Herzog Elementary	\$	1,797,419	\$	1,797,419	\$	-
4920	Hodgen Elementary	\$	1,931,054	\$	1,931,054	\$	-

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4960	Humbolt Elementary	\$	1,615,675	\$	1,615,675	\$	-
4970	New American Prep Elementary	\$	2,045,734	\$	2,045,734	\$	-
4990	AESM @ Carver Elementary	\$	1,077,696	\$	1,077,696	\$	-
5000	Jackson Elementary	\$	297	\$	297	\$	-
5020	Jefferson Elementary	\$	1,309,500	\$	1,309,500	\$	-
5030	Classical Jr. Acad Elem	\$	2,507,949	\$	2,507,949	\$	-
5060	Laclede Elementary	\$	1,461,951	\$	1,461,951	\$	-
5100	Lexington Elementary	\$	2,003,380	\$	2,003,380	\$	-
5180	Lyon Acad Basic Inst @ Blow El	\$	2,337,300	\$	2,337,300	\$	-
5240	Mallinckrodt Elementary	\$	2,038,103	\$	2,038,103	\$	-
5260	Mann Elementary	\$	2,432,609	\$	2,432,609	\$	-
5320	Marshall Elementary	\$	201	\$	201	\$	-
5340	Mason Elementary	\$	3,158,360	\$	3,158,360	\$	-
5500	Meramec Elementary	\$	1,574,116	\$	1,574,116	\$	-
5520	Gateway Michael Elementary	\$	1,414,294	\$	1,414,294	\$	-
5560	Monroe Elementary	\$	1,869,661	\$	1,869,661	\$	-
5590	Mullanphy Elementary	\$	4,010,811	\$	4,010,811	\$	-
5600	Oak Hill Elementary	\$	1,817,224	\$	1,817,224	\$	-
5610	Earl Nance Sr Elementary	\$	1,960,277	\$	1,960,277	\$	-
5620	Peabody Elementary	\$	1,702,026	\$	1,702,026	\$	-
5720	Roe Elementary	\$	2,786	\$	2,786	\$	-
5780	Shaw VPA Elementary	\$	2,846,370	\$	2,846,370	\$	-
5800	Shenandoah Elementary	\$	1,062,690	\$	1,062,690	\$	-
5860	Sigel Elementary	\$	1,759,417	\$	1,759,417	\$	-
5880	Simmons Elementary	\$	441	\$	441	\$	-
5920	Capital Projects - 1	\$	279	\$	279	\$	-
5930	Stix Early Childhood	\$	3,319,341	\$	3,319,341	\$	-
5960	Walbridge Elementary	\$	1,420,307	\$	1,420,307	\$	-
5970	Woerner Elementary	\$	3,382,974	\$	3,382,974	\$	-
6010	Wash Montessori Elementary	\$	2,049,486	\$	2,049,486	\$	-

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6030	Wilkinson Early Childhood	\$	2,437,574	\$	2,437,574	\$	-
6120	Woodward Elementary	\$	2,180,102	\$	2,180,102	\$	-
6140	Wyman Elementary	\$	6,458	\$	6,458	\$	-
6710	Multi-Path @ Stevens	\$	30,831	\$	30,831	\$	-
6780	Des Peres Ms	\$	1,169	\$	1,169	\$	-
6790	Innovative Concept Alternative	\$	1,237,103	\$	1,237,103	\$	-
6920	NCNAA @ Roosevelt Alternative	\$	1,077,834	\$	1,077,834	\$	-
6970	Big Picture @ Des Peres	\$	7,658	\$	7,658	\$	-
6980	Fresh Start Alternative	\$	548,663	\$	548,663	\$	-
6990	Therapeutic School Alternative	\$	1,470,426	\$	1,470,426	\$	-
8000	Board Of Education	\$	2,672,945	\$	2,672,945	\$	-
8020	Chief Academic Offc	\$	6,610,958	\$	6,610,958	\$	-
8030	Dept Supt Operations	\$	267,395	\$	267,395	\$	-
8040	Chief Of Staff	\$	20,000	\$	20,000	\$	-
8100	Superint. Of Schools	\$	821,413	\$	821,413	\$	-
8110	Deputy Superint.	\$	154,856	\$	154,856	\$	-
8120	Pub Info & Comm Out	\$	1,329,409	\$	1,329,409	\$	-
8140	State & Federal Prg	\$	10,000	\$	10,000	\$	-
8160	Education Officer-Hs	\$	357,456	\$	357,456	\$	-
8200	Central Budget	\$	2,069,984	\$	2,069,984	\$	-
8220	Assoc Super-Ms/Sec	\$	253,006	\$	253,006	\$	-
8240	Professional Development	\$	173,828	\$	173,828	\$	-
8250	Leadership Office	\$	125,000	\$	125,000	\$	-
8260	Vocat/Tech Educ.	\$	552,165	\$	552,165	\$	-
8270	Community Education	\$	396,318	\$	396,318	\$	-
8280	Special Education	\$	6,139,877	\$	6,139,877	\$	-
8290	Special Services	\$	7,292,003	\$	7,292,003	\$	-
8310	Adult Ed Distr	\$	188,209	\$	188,209	\$	-
8330	Athletics Coord	\$	1,676,978	\$	1,676,978	\$	-
8350	Career Education	\$	1,799,297	\$	1,799,297	\$	-

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8370	Role Model Exp	\$	104,300	\$	104,300	\$	-
8380	Bilingual/EsL Prg	\$	1,753,281	\$	1,753,281	\$	-
8400	Early Child Ed	\$	912,512	\$	912,512	\$	-
8430	Accountabilityoffice	\$	1,256,218	\$	1,256,218	\$	-
8440	Library Services	\$	250,000	\$	250,000	\$	-
8460	Parent Infant Inter	\$	395,415	\$	395,415	\$	-
8470	Teach / Learn Supp	\$	2,792,099	\$	2,792,099	\$	-
8490	Recruit/Counsel Ctr	\$	400,709	\$	400,709	\$	-
8510	Springboard To Lear	\$	165,000	\$	165,000	\$	-
8800	Std Support Svr	\$	2,083,479	\$	2,083,479	\$	-
9050	Building Comm	\$	26,272,748	\$	30,272,748	\$	4,000,000
9070	Centr Food Facility	\$	4,079	\$	4,079	\$	-
9140	Student Record	\$	332,003	\$	332,003	\$	-
9150	Material Management	\$	405,101	\$	405,101	\$	-
9170	Warehouse & Distr	\$	18,445	\$	18,445	\$	-
9180	Transportation Sup	\$	21,289,971	\$	26,289,971	\$	5,000,000
9190	Garage	\$	319,601	\$	319,601	\$	-
9270	Transport Taxi	\$	330,000	\$	330,000	\$	-
9320	Carpenter Mill	\$	2,681	\$	2,681	\$	-
9370	Building Dept Shops	\$	667	\$	667	\$	-
9540	Power House	\$	2,440	\$	2,440	\$	-
9640	Heating/Vent A/C	\$	-	\$	-	\$	-
9660	Admin Building	\$	120,006	\$	120,006	\$	-
9700	Treasurer	\$	410,908	\$	410,908	\$	-
9720	Grants Management	\$	3,065,987	\$	3,065,987	\$	-
9730	Development Officer	\$	502,543	\$	502,543	\$	-
9740	Finance Mgmt Office	\$	25,849	\$	25,849	\$	-
9760	Budget,Planning,Dev	\$	15,000	\$	15,000	\$	-
9770	Fiscal Cont Office	\$	3,088,276	\$	3,088,276	\$	-
9780	Fiscal Cont Officer	\$	770,103	\$	770,103	\$	-

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9790	Incidental	\$	581,542	\$	581,542	\$	-
9810	Technology Serv Mis	\$	13,712,666	\$	20,712,666	\$	7,000,000
9840	Research, Eval, Ass	\$	1,200,371	\$	1,200,371	\$	-
9900	Human Resources	\$	4,071,338	\$	4,071,338	\$	-
9910	St. Louis Plan	\$	1,892,067	\$	1,892,067	\$	-
EXPENDITURES BY LOCATION		\$	287,000,000	\$	303,000,000	\$	16,000,000