



Network Monthly Budget Report - December 2023

Totals as of December 1, 2023

Network Superintendent

(Multiple Items)

School/Category	Current Budget	Encumbrances	Total YTD	Available Balance	YTD% Spend
Adams Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 167,993	\$ 13,167	\$ 54,048	\$ 100,778	32.17%
Discretionary - Extra Service	\$ 1,908	\$ -	\$ 885	\$ 1,023	46.40%
Title I.A - 451001					
Discretionary	\$ 28,628	\$ -	\$ -	\$ 28,628	0.00%
Parental Involvement - 451005					
Discretionary	5134.11	0	0	5134.11	0.00%
AESM @ Carver Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 97,034	\$ 4,207	\$ 49,113	\$ 43,714	50.61%
Discretionary - Extra Service	\$ 1,299	\$ -	\$ 1,016	\$ 283	78.19%
Comprehensive - 451020					
Discretionary	\$ 18,609	\$ 2,075	\$ 2,000	\$ 14,534	10.75%
Title I.A - 451001					
Discretionary	\$ 7,339	\$ -	\$ -	\$ 7,339	0.00%
Parental Involvement - 451005					
Discretionary	\$ 2,770	\$ -	\$ 123	\$ 2,648	4.42%
AESM Middle					
GOB - 110, 210, 410					
Discretionary	\$ 117,746	\$ 2,287	\$ 43,889	\$ 71,570	37.27%
Discretionary - Extra Service	\$ 1,705	\$ -	\$ 840	\$ 865	49.27%
Comprehensive - 451020					

Discretionary	\$	92,364	\$	-	\$	1,531	\$	90,833	1.66%
Discretionary - Extra Service	\$	21,710	\$	-	\$	-	\$	21,710	0.00%
Title I.A - 451001									
Discretionary	\$	39,739	\$	262	\$	(14,273)	\$	53,750	-35.92%
Parental Involvement - 451005									
Discretionary	\$	2,504	\$	-	\$	-	\$	2,504	0.00%
Ames VPA Elementary									
GOB - 110, 210, 410									
Discretionary	\$	128,023	\$	1,824	\$	39,404	\$	86,795	30.78%
Discretionary - Extra Service	\$	1,568	\$	-	\$	-	\$	1,568	0.00%
Title I.A - 451001									
Discretionary	\$	27,405	\$	-	\$	-	\$	27,405	0.00%
Parental Involvement - 451005									
Discretionary	\$	1,567	\$	-	\$	295	\$	1,272	18.81%
Ashland Elementary									
GOB - 110, 210, 410									
Discretionary	\$	151,129	\$	4,731	\$	36,408	\$	109,989	24.09%
Discretionary - Extra Service	\$	2,213	\$	-	\$	-	\$	2,213	0.00%
Comprehensive - 451020									
Discretionary	\$	58,060	\$	-	\$	1,346	\$	56,714	2.32%
Title I.A - 451001									
Discretionary	\$	47,992	\$	-	\$	-	\$	47,992	0.00%
Parental Involvement - 451005									
Discretionary	\$	1,754	\$	-	\$	-	\$	1,754	0.00%
Beaumont High									
GOB - 110, 210, 410									
Discretionary	\$	290,068	\$	7,209	\$	76,775	\$	206,084	26.47%
Comprehensive - 451020									
Discretionary	\$	9,625	\$	-	\$	-	\$	9,625	0.00%
Title I.A - 451001									
Discretionary	\$	166,403	\$	4,383	\$	10,787	\$	151,233	6.48%
Parental Involvement - 451005									
Discretionary	\$	4,041	\$	-	\$	-	\$	4,041	0.00%

Bertha Gilkey

GOB - 110, 210, 410

Discretionary	\$	163,509	\$	3,700	\$	31,096	\$	128,713	19.02%
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Discretionary - Extra Service	\$	3,428	\$	-	\$	181	\$	3,247	5.28%
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Title I.A - 451001

Discretionary	\$	44,098	\$	-	\$	-	\$	44,098	0.00%
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Parental Involvement - 451005

Discretionary		1804.56		0		0		1804.56	0.00%
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Betty Wheeler

GOB - 110, 210, 410

Discretionary	\$	130,952	\$	4,485	\$	34,997	\$	91,470	26.73%
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Discretionary - Extra Service	\$	2,848	\$	-	\$	1,925	\$	922	67.61%
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Bryan Hill Elementary

GOB - 110, 210, 410

Discretionary	\$	136,122	\$	3,602	\$	47,115	\$	85,405	34.61%
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Discretionary - Extra Service	\$	1,350	\$	-	\$	1,680	\$	(330)	124.44%
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Title I.A - 451001

Discretionary	\$	28,628	\$	-	\$	-	\$	28,628	0.00%
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Parental Involvement - 451005

Discretionary	\$	2,300	\$	-	\$	-	\$	2,300	0.00%
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Buder Elementary

GOB - 110, 210, 410

Discretionary	\$	170,381	\$	23,166	\$	60,812	\$	86,403	35.69%
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Discretionary - Extra Service	\$	4,076	\$	-	\$	-	\$	4,076	0.00%
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Title I.A - 451001

Discretionary	\$	20,921	\$	5,160	\$	3,325	\$	12,436	15.90%
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Parental Involvement - 451005

Discretionary	\$	1,754	\$	83	\$	-	\$	1,670	0.00%
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Busch AAA Middle

GOB - 110, 210, 410

Discretionary	\$	157,558	\$	16,825	\$	16,506	\$	124,227	10.48%
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Discretionary - Extra Service	\$	22,008	\$	-	\$	8,018	\$	13,990	36.43%
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Title I.A - 451001

Discretionary	\$	59,978	\$	4,834	\$	362	\$	54,782	0.60%
Discretionary - Extra Service	\$	20,000	\$	-	\$	-	\$	20,000	0.00%
Parental Involvement - 451005									
Discretionary	\$	2,976	\$	737	\$	-	\$	2,239	0.00%
Carnahan High									
GOB - 110, 210, 410									
Discretionary	\$	118,583	\$	6,748	\$	42,034	\$	69,801	35.45%
Discretionary - Extra Service	\$	1,325	\$	-	\$	1,207	\$	118	91.06%
Comprehensive - 451020									
Discretionary - Extra Service	\$	-	\$	-	\$	990	\$	(990)	0.00%
Title I.A - 451001									
Discretionary	\$	31,072	\$	895	\$	9,009	\$	21,168	28.99%
Discretionary - Extra Service	\$	12,000	\$	-	\$	7,485	\$	4,515	62.38%
Parental Involvement - 451005									
Discretionary	\$	2,211	\$	-	\$	70	\$	2,141	3.17%
Carr Lane VPA Middle									
GOB - 110, 210, 410									
Discretionary	\$	223,095	\$	16,247	\$	80,920	\$	125,928	36.27%
Discretionary - Extra Service	\$	21,224	\$	-	\$	4,989	\$	16,235	23.51%
Comprehensive - 451020									
Discretionary	\$	40,855	\$	-	\$	476	\$	40,379	1.17%
Discretionary - Extra Service	\$	21,710	\$	-	\$	-	\$	21,710	0.00%
Parental Involvement - 451005									
Discretionary	\$	4,880	\$	775	\$	986	\$	3,118	20.22%
Central VPA High									
GOB - 110, 210, 410									
Discretionary	\$	436,085	\$	11,530	\$	134,322	\$	290,233	30.80%
Discretionary - Extra Service	\$	4,044	\$	-	\$	-	\$	4,044	0.00%
Title I.A - 451001									
Discretionary	\$	96,968	\$	203	\$	13,206	\$	83,559	13.62%
Parental Involvement - 451005									
Discretionary	\$	3,413	\$	-	\$	-	\$	3,413	0.00%
Clyde Miller Career Academy Hi									

GOB - 110, 210, 410									
Discretionary	\$	240,471	\$	18,468	\$	65,116	\$	156,887	27.08%
Discretionary - Extra Service	\$	16,575	\$	-	\$	2,689	\$	13,886	16.22%
Title I.A - 451001									
Discretionary	\$	57,283	\$	-	\$	-	\$	57,283	0.00%
Parental Involvement - 451005									
Discretionary	\$	6,545	\$	-	\$	-	\$	6,545	0.00%
Coll Schl of Med									
GOB - 110, 210, 410									
Discretionary	\$	57,234	\$	12,319	\$	10,086	\$	34,830	17.62%
Discretionary - Extra Service	\$	20,887	\$	-	\$	9,702	\$	11,186	46.45%
Columbia Elementary									
GOB - 110, 210, 410									
Discretionary	\$	156,991	\$	817	\$	53,266	\$	102,908	33.93%
Discretionary - Extra Service	\$	2,768	\$	-	\$	370	\$	2,398	13.36%
Comprehensive - 451020									
Discretionary	\$	2,356	\$	-	\$	-	\$	2,356	0.00%
Title I.A - 451001									
Discretionary	\$	51,129	\$	4,077	\$	-	\$	47,053	0.00%
Parental Involvement - 451005									
Discretionary	\$	3,596	\$	-	\$	-	\$	3,596	0.00%
Compton Drew Middle									
GOB - 110, 210, 410									
Discretionary	\$	217,583	\$	7,422	\$	66,470	\$	143,691	30.55%
Discretionary - Extra Service	\$	4,480	\$	-	\$	2,714	\$	1,766	60.58%
Title I.A - 451001									
Discretionary	\$	98,918	\$	6,800	\$	3,060	\$	89,059	3.09%
Discretionary - Extra Service	\$	10,000	\$	-	\$	-	\$	10,000	0.00%
Parental Involvement - 451005									
Discretionary	\$	3,838	\$	-	\$	-	\$	3,838	0.00%
Dewey Int'L Study Elementary									
GOB - 110, 210, 410									
Discretionary	\$	178,680	\$	14,936	\$	53,547	\$	110,197	29.97%

Discretionary - Extra Service	\$	4,060	\$	-	\$	679	\$	3,381	16.71%
Title I.A - 451001									
Discretionary	\$	96,328	\$	1,153	\$	6,755	\$	88,420	7.01%
Parental Involvement - 451005									
Discretionary	\$	2,300	\$	-	\$	-	\$	2,300	0.00%
Froebel Elementary									
GOB - 110, 210, 410									
Discretionary	\$	135,452	\$	210	\$	22,752	\$	112,490	16.80%
Discretionary - Extra Service	\$	1,746	\$	-	\$	-	\$	1,746	0.00%
Title I.A - 451001									
Discretionary	\$	23,666	\$	-	\$	-	\$	23,666	0.00%
Parental Involvement - 451005									
Discretionary	\$	3,626	\$	-	\$	-	\$	3,626	0.00%
Gateway Elementary									
GOB - 110, 210, 410									
Discretionary	\$	200,463	\$	5,298	\$	48,847	\$	146,318	24.37%
Discretionary - Extra Service	\$	5,288	\$	-	\$	1,219	\$	4,069	23.05%
Title I.A - 451001									
Discretionary	\$	106,523	\$	3,743	\$	-	\$	102,781	0.00%
Discretionary - Extra Service	\$	-	\$	-	\$	2,538	\$	(2,538)	0.00%
Parental Involvement - 451005									
Discretionary	\$	6,087	\$	-	\$	-	\$	6,087	0.00%
Gateway Middle									
GOB - 110, 210, 410									
Discretionary	\$	237,805	\$	6,126	\$	72,713	\$	158,965	30.58%
Discretionary - Extra Service	\$	4,793	\$	-	\$	4,680	\$	113	97.65%
Comprehensive - 451020									
Discretionary	\$	76,310	\$	-	\$	-	\$	76,310	0.00%
Title I.A - 451001									
Discretionary	\$	61,215	\$	-	\$	25,026	\$	36,188	40.88%
Parental Involvement - 451005									
Discretionary	\$	6,329	\$	-	\$	-	\$	6,329	0.00%
Gateway STEM High									

GOB - 110, 210, 410									
Discretionary	\$	503,376	\$	19,271	\$	141,856	\$	342,249	28.18%
Discretionary - Extra Service	\$	24,021	\$	-	\$	5,383	\$	18,639	22.41%
Title I.A - 451001									
Discretionary	\$	26,772	\$	1,139	\$	-	\$	25,633	0.00%
Parental Involvement - 451005									
Discretionary	\$	6,868	\$	-	\$	656	\$	6,212	9.55%
Griscom Alternative High									
GOB - 110, 210, 410									
Discretionary	\$	29,260	\$	25	\$	84	\$	29,151	0.29%
Discretionary - Extra Service	\$	1,540	\$	-	\$	-	\$	1,540	0.00%
Hamilton Elementary									
GOB - 110, 210, 410									
Discretionary	\$	144,509	\$	8,577	\$	57,529	\$	78,403	39.81%
Discretionary - Extra Service	\$	2,819	\$	-	\$	-	\$	2,819	0.00%
Title I.A - 451001									
Discretionary	\$	60,758	\$	-	\$	1,727	\$	59,031	2.84%
Parental Involvement - 451005									
Discretionary	\$	1,703	\$	-	\$	-	\$	1,703	0.00%
Henry Elementary									
GOB - 110, 210, 410									
Discretionary	\$	146,657	\$	2,313	\$	22,135	\$	122,208	15.09%
Discretionary - Extra Service	\$	2,151	\$	-	\$	-	\$	2,151	0.00%
Title I.A - 451001									
Discretionary	\$	29,675	\$	-	\$	-	\$	29,675	0.00%
Parental Involvement - 451005									
Discretionary	\$	1,779	\$	-	\$	-	\$	1,779	0.00%
Herzog Elementary									
GOB - 110, 210, 410									
Discretionary	\$	128,897	\$	6,144	\$	26,386	\$	96,368	20.47%
Discretionary - Extra Service	\$	2,564	\$	-	\$	-	\$	2,564	0.00%
Comprehensive - 451020									
Discretionary	\$	148,171	\$	-	\$	-	\$	148,171	0.00%

Title I.A - 451001									
Discretionary	\$	62,641	\$	-	\$	7,100	\$	55,541	11.33%
Parental Involvement - 451005									
Discretionary	\$	2,999	\$	-	\$	-	\$	2,999	0.00%
Hickey Elementary									
GOB - 110, 210, 410									
Discretionary	\$	177,500	\$	28,519	\$	61,816	\$	87,164	34.83%
Discretionary - Extra Service	\$	2,858	\$	-	\$	738	\$	2,120	25.83%
Title I.A - 451001									
Discretionary	\$	79,910	\$	2,233	\$	373	\$	77,304	0.47%
Parental Involvement - 451005									
Discretionary	\$	2,592	\$	-	\$	-	\$	2,592	0.00%
Hodgen Elementary									
GOB - 110, 210, 410									
Discretionary	\$	100,859	\$	4,411	\$	39,844	\$	56,604	39.50%
Discretionary - Extra Service	\$	2,215	\$	-	\$	401	\$	1,814	18.12%
Title I.A - 451001									
Discretionary	\$	36,824	\$	1,709	\$	7,055	\$	28,060	19.16%
Parental Involvement - 451005									
Discretionary	\$	2,580	\$	-	\$	-	\$	2,580	0.00%
Humbolt Elementary									
GOB - 110, 210, 410									
Discretionary	\$	157,601	\$	1,932	\$	59,027	\$	96,641	37.45%
Discretionary - Extra Service	\$	1,641	\$	-	\$	1,605	\$	36	97.79%
Comprehensive - 451020									
Discretionary	\$	109,688	\$	-	\$	-	\$	109,688	0.00%
Title I.A - 451001									
Discretionary	\$	33,338	\$	5,845	\$	7,161	\$	20,331	21.48%
Parental Involvement - 451005									
Discretionary	\$	2,033	\$	312	\$	-	\$	1,722	0.00%
Jefferson Elementary									
GOB - 110, 210, 410									
Discretionary	\$	143,308	\$	4,573	\$	42,992	\$	95,744	30.00%

Discretionary - Extra Service	\$	1,389	\$	-	\$	240	\$	1,149	17.28%
Comprehensive - 451020									
Discretionary	\$	27,239	\$	-	\$	200	\$	27,039	0.73%
Title I.A - 451001									
Discretionary	\$	10,432	\$	-	\$	796	\$	9,636	7.63%
Parental Involvement - 451005									
Discretionary	\$	1,868	\$	-	\$	-	\$	1,868	0.00%
Laclede Elementary									
GOB - 110, 210, 410									
Discretionary	\$	156,850	\$	5,086	\$	42,012	\$	109,752	26.78%
Title I.A - 451001									
Discretionary	\$	67,189	\$	-	\$	-	\$	67,189	0.00%
Parental Involvement - 451005									
Discretionary	\$	1,057	\$	-	\$	-	\$	1,057	0.00%
Long Middle									
GOB - 110, 210, 410									
Discretionary	\$	168,260	\$	3,668	\$	63,500	\$	101,091	37.74%
Discretionary - Extra Service	\$	2,873	\$	-	\$	1,586	\$	1,286	55.23%
Title I.A - 451001									
Discretionary	\$	114,446	\$	4,789	\$	1,685	\$	107,971	1.47%
Parental Involvement - 451005									
Discretionary	\$	2,071	\$	-	\$	-	\$	2,071	0.00%
McKinley High									
GOB - 110, 210, 410									
Discretionary	\$	237,540	\$	5,291	\$	57,521	\$	174,728	24.22%
Discretionary - Extra Service	\$	6,696	\$	-	\$	5,476	\$	1,220	81.78%
McKinley Middle									
GOB - 110, 210, 410									
Discretionary	\$	53,060	\$	7,490	\$	20,897	\$	24,672	39.38%
Discretionary - Extra Service	\$	6,496	\$	-	\$	-	\$	6,496	0.00%
Metro Academic Classic High									
GOB - 110, 210, 410									
Discretionary	\$	121,850	\$	5,626	\$	56,951	\$	59,273	46.74%

Discretionary - Extra Service	\$	13,780	\$	-	\$	9,765	\$	4,015	70.86%
New American Prep Elementary									
GOB - 110, 210, 410									
Discretionary	\$	118,060	\$	8,299	\$	20,656	\$	89,105	17.50%
Discretionary - Extra Service	\$	4,525	\$	-	\$	1,061	\$	3,465	23.44%
Title I.A - 451001									
Discretionary	\$	125,627	\$	-	\$	-	\$	125,627	0.00%
Parental Involvement - 451005									
Discretionary	\$	4,109	\$	-	\$	-	\$	4,109	0.00%
Nottingham CAJT High									
GOB - 110, 210, 410									
Discretionary	\$	130,926	\$	16,856	\$	33,204	\$	80,866	25.36%
Discretionary - Extra Service	\$	377	\$	-	\$	116	\$	261	30.68%
Parental Involvement - 451005									
Discretionary	\$	966	\$	-	\$	-	\$	966	0.00%
Roosevelt High									
GOB - 110, 210, 410									
Discretionary	\$	433,888	\$	22,940	\$	111,851	\$	299,098	25.78%
Discretionary - Extra Service	\$	5,374	\$	-	\$	2,911	\$	2,462	54.18%
Comprehensive - 451020									
Discretionary	\$	31,413	\$	10,740	\$	29,876	\$	(9,203)	95.11%
Discretionary - Extra Service	\$	35,125	\$	-	\$	5,010	\$	30,115	14.26%
Title I.A - 451001									
Discretionary	\$	105,444	\$	19,086	\$	74,156	\$	12,202	70.33%
Discretionary - Extra Service	\$	-	\$	-	\$	452	\$	(452)	0.00%
Parental Involvement - 451005									
Discretionary	\$	5,674	\$	257	\$	2,613	\$	2,804	46.05%
Soldan IS High									
GOB - 110, 210, 410									
Discretionary	\$	380,683	\$	65	\$	108,608	\$	272,010	28.53%
Discretionary - Extra Service	\$	24,104	\$	-	\$	10,895	\$	13,209	45.20%
Title I.A - 451001									
Discretionary	\$	94,170	\$	3,293	\$	2,882	\$	87,996	3.06%

Parental Involvement - 451005									
Discretionary	\$	5,935	\$	-	\$	-	\$	5,935	0.00%
Sumner High									
GOB - 110, 210, 410									
Discretionary	\$	312,860	\$	4,430	\$	79,120	\$	229,310	25.29%
Discretionary - Extra Service	\$	5,930	\$	-	\$	803	\$	5,127	13.54%
Title I.A - 451001									
Discretionary	\$	99,271	\$	16,049	\$	180	\$	83,042	0.18%
Parental Involvement - 451005									
Discretionary	\$	3,469	\$	-	\$	-	\$	3,469	0.00%
Vashon High									
GOB - 110, 210, 410									
Discretionary	\$	307,053	\$	29,758	\$	134,597	\$	142,698	43.84%
Discretionary - Extra Service	\$	9,488	\$	-	\$	10,179	\$	(691)	107.28%
Comprehensive - 451020									
Discretionary	\$	113,200	\$	-	\$	-	\$	113,200	0.00%
Title I.A - 451001									
Discretionary	\$	84,031	\$	8,278	\$	40,891	\$	34,862	48.66%
Parental Involvement - 451005									
Discretionary	\$	6,964	\$	1,011	\$	130	\$	5,824	1.86%
Yeatman Middle									
GOB - 110, 210, 410									
Discretionary	\$	157,160	\$	7,278	\$	63,240	\$	86,642	40.24%
Discretionary - Extra Service	\$	5,704	\$	-	\$	2,859	\$	2,844	50.13%
Comprehensive - 451020									
Discretionary	\$	65,482	\$	30,054	\$	12,036	\$	23,391	18.38%
Discretionary - Extra Service	\$	30,000	\$	-	\$	-	\$	30,000	0.00%
Title I.A - 451001									
Discretionary	\$	50,615	\$	6,038	\$	16,226	\$	28,351	32.06%
Parental Involvement - 451005									
Discretionary	\$	3,825	\$	-	\$	-	\$	3,825	0.00%
Grand Total	\$	11,524,455.93	\$	523,888.20	\$	2,767,172.11	\$	8,233,395.62	24.01%