



Network Monthly Budget Report - November 2023

Totals as of November 2, 2023

Network Superintendent

(Multiple Items)

School/Category	Current Budget	Encumbrances	Total YTD	Available Balance	YTD% Spend
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Adams Elementary

GOB - 110, 210, 410

Discretionary	\$ 167,993	\$ 17,826	\$ 34,872	\$ 115,294	20.76%
Discretionary - Extra Service	\$ 1,908	\$ -	\$ 675	\$ 1,233	35.39%

Parental Involvement Title 1.A - 451005

Discretionary	\$ 5,134	\$ -	\$ -	\$ 5,134	0.00%
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Title I.A - 451001

Discretionary	\$ 28,628	\$ -	\$ -	\$ 28,628	0.00%
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AESM @ Carver Elementary

GOB - 110, 210, 410

Discretionary	\$ 97,034	\$ 7,560	\$ 42,612	\$ 46,863	43.91%
Discretionary - Extra Service	\$ 1,299	\$ -	\$ 1,016	\$ 283	78.19%

Comprehensive - 451020

Discretionary	\$ 18,609	\$ 2,000	\$ -	\$ 16,609	0.00%
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Parental Involvement Title 1.A - 451005

Discretionary	\$ 2,770	\$ -	\$ -	\$ 2,770	0.00%
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Title I.A - 451001

Discretionary	\$ 7,339	\$ -	\$ -	\$ 7,339	0.00%
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AESM Middle

GOB - 110, 210, 410

Discretionary	\$ 117,746	\$ 2,469	\$ 27,391	\$ 87,887	23.26%
Discretionary - Extra Service	\$ 1,705	\$ -	\$ 570	\$ 1,135	33.43%

Comprehensive - 451020

Discretionary	\$	92,364	\$	-	\$	1,531	\$	90,833	1.66%
Discretionary - Extra Service	\$	21,710	\$	-	\$	-	\$	21,710	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	2,504	\$	-	\$	-	\$	2,504	0.00%
Title I.A - 451001									
Discretionary	\$	39,739	\$	262	\$	(14,273)	\$	53,750	-35.92%
Ames VPA Elementary									
GOB - 110, 210, 410									
Discretionary	\$	129,523	\$	2,209	\$	32,831	\$	94,483	25.35%
Discretionary - Extra Service	\$	1,568	\$	-	\$	-	\$	1,568	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	1,567	\$	-	\$	295	\$	1,272	18.81%
Title I.A - 451001									
Discretionary	\$	27,405	\$	-	\$	-	\$	27,405	0.00%
Ashland Elementary									
GOB - 110, 210, 410									
Discretionary	\$	151,129	\$	4,556	\$	30,113	\$	116,459	19.93%
Discretionary - Extra Service	\$	2,213	\$	-	\$	-	\$	2,213	0.00%
Comprehensive - 451020									
Discretionary	\$	58,060	\$	70	\$	1,276	\$	56,714	2.20%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	1,754	\$	-	\$	-	\$	1,754	0.00%
Title I.A - 451001									
Discretionary	\$	47,992	\$	-	\$	-	\$	47,992	0.00%
Beaumont High									
GOB - 110, 210, 410									
Discretionary	\$	290,068	\$	6,647	\$	62,727	\$	220,694	21.62%
Comprehensive - 451020									
Discretionary	\$	9,625	\$	-	\$	-	\$	9,625	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	4,041	\$	-	\$	-	\$	4,041	0.00%
Title I.A - 451001									
Discretionary	\$	166,403	\$	8,766	\$	6,404	\$	151,233	3.85%

Bertha Gilkey

GOB - 110, 210, 410

Discretionary	\$	164,709	\$	1,350	\$	22,635	\$	140,724	13.74%
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Discretionary - Extra Service	\$	3,428	\$	-	\$	181	\$	3,247	5.28%
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Parental Involvement Title 1.A - 451005

Discretionary	\$	1,805	\$	-	\$	-	\$	1,805	0.00%
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Title I.A - 451001

Discretionary	\$	44,098	\$	-	\$	-	\$	44,098	0.00%
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Betty Wheeler

GOB - 110, 210, 410

Discretionary	\$	131,907	\$	3,515	\$	28,930	\$	99,461	21.93%
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Discretionary - Extra Service	\$	2,048	\$	-	\$	1,438	\$	609	70.24%
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Bryan Hill Elementary

GOB - 110, 210, 410

Discretionary	\$	137,742	\$	5,353	\$	38,029	\$	94,360	27.61%
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Discretionary - Extra Service	\$	1,800	\$	-	\$	-	\$	1,800	0.00%
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Parental Involvement Title 1.A - 451005

Discretionary	\$	2,300	\$	-	\$	-	\$	2,300	0.00%
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Title I.A - 451001

Discretionary	\$	28,628	\$	-	\$	-	\$	28,628	0.00%
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Buder Elementary

GOB - 110, 210, 410

Discretionary	\$	170,381	\$	24,969	\$	48,497	\$	96,914	28.46%
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Discretionary - Extra Service	\$	4,076	\$	-	\$	-	\$	4,076	0.00%
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Parental Involvement Title 1.A - 451005

Discretionary	\$	1,754	\$	-	\$	-	\$	1,754	0.00%
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Title I.A - 451001

Discretionary	\$	20,921	\$	8,093	\$	1,544	\$	11,284	7.38%
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Busch AAA Middle

GOB - 110, 210, 410

Discretionary	\$	157,558	\$	17,188	\$	11,153	\$	129,217	7.08%
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Discretionary - Extra Service	\$	22,008	\$	-	\$	5,565	\$	16,443	25.29%
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Parental Involvement Title 1.A - 451005

Discretionary	\$	2,976	\$	737	\$	-	\$	2,239	0.00%
Title I.A - 451001									
Discretionary	\$	59,978	\$	1,558	\$	362	\$	58,057	0.60%
Discretionary - Extra Service	\$	20,000	\$	-	\$	-	\$	20,000	0.00%

Carnahan High

GOB - 110, 210, 410									
Discretionary	\$	118,583	\$	5,248	\$	27,600	\$	85,735	23.28%
Discretionary - Extra Service	\$	1,325	\$	-	\$	1,207	\$	118	91.06%
Comprehensive - 451020									
Discretionary - Extra Service	\$	-	\$	-	\$	810	\$	(810)	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	2,211	\$	-	\$	-	\$	2,211	0.00%
Title I.A - 451001									
Discretionary	\$	38,810	\$	1,620	\$	7,325	\$	29,866	18.87%
Discretionary - Extra Service	\$	5,000	\$	-	\$	1,380	\$	3,620	27.60%

Carr Lane VPA Middle

GOB - 110, 210, 410									
Discretionary	\$	223,095	\$	20,201	\$	59,510	\$	143,384	26.67%
Discretionary - Extra Service	\$	21,224	\$	-	\$	2,409	\$	18,815	11.35%
Comprehensive - 451020									
Discretionary	\$	40,855	\$	476	\$	-	\$	40,379	0.00%
Discretionary - Extra Service	\$	21,710	\$	-	\$	-	\$	21,710	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	4,880	\$	775	\$	986	\$	3,118	20.22%

Central VPA High

GOB - 110, 210, 410									
Discretionary	\$	436,085	\$	11,674	\$	105,278	\$	319,134	24.14%
Discretionary - Extra Service	\$	4,044	\$	-	\$	-	\$	4,044	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	3,413	\$	-	\$	-	\$	3,413	0.00%
Title I.A - 451001									
Discretionary	\$	96,968	\$	203	\$	13,206	\$	83,559	13.62%

Clyde Miller Career Academy Hi

GOB - 110, 210, 410									
Discretionary	\$	240,471	\$	17,252	\$	48,545	\$	174,674	20.19%
Discretionary - Extra Service	\$	16,575	\$	-	\$	2,044	\$	14,531	12.33%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	6,545	\$	-	\$	-	\$	6,545	0.00%
Title I.A - 451001									
Discretionary	\$	57,283	\$	-	\$	-	\$	57,283	0.00%
Coll Schl of Med									
GOB - 110, 210, 410									
Discretionary	\$	57,234	\$	11,669	\$	8,940	\$	36,625	15.62%
Discretionary - Extra Service	\$	20,887	\$	-	\$	5,637	\$	15,251	26.99%
Columbia Elementary									
GOB - 110, 210, 410									
Discretionary	\$	156,991	\$	9,980	\$	36,584	\$	110,427	23.30%
Discretionary - Extra Service	\$	2,768	\$	-	\$	370	\$	2,398	13.36%
Comprehensive - 451020									
Discretionary	\$	2,356	\$	-	\$	-	\$	2,356	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	3,596	\$	-	\$	-	\$	3,596	0.00%
Title I.A - 451001									
Discretionary	\$	51,129	\$	4,077	\$	-	\$	47,053	0.00%
Compton Drew Middle									
GOB - 110, 210, 410									
Discretionary	\$	217,583	\$	4,694	\$	51,180	\$	161,709	23.52%
Discretionary - Extra Service	\$	4,480	\$	-	\$	2,714	\$	1,766	60.58%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	3,838	\$	-	\$	-	\$	3,838	0.00%
Title I.A - 451001									
Discretionary	\$	109,973	\$	6,800	\$	1,860	\$	101,314	1.69%
Dewey Int'L Study Elementary									
GOB - 110, 210, 410									
Discretionary	\$	178,680	\$	18,416	\$	43,591	\$	116,673	24.40%
Discretionary - Extra Service	\$	4,060	\$	-	\$	431	\$	3,629	10.62%

Discretionary	\$	503,376	\$	21,934	\$	109,646	\$	371,796	21.78%
Discretionary - Extra Service	\$	24,021	\$	-	\$	3,913	\$	20,109	16.29%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	6,868	\$	-	\$	656	\$	6,212	9.55%
Title I.A - 451001									
Discretionary	\$	26,772	\$	-	\$	-	\$	26,772	0.00%
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	\$	14,153	\$	44,969	\$	85,387	31.12%
Discretionary - Extra Service	\$	2,819	\$	-	\$	-	\$	2,819	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	1,703	\$	-	\$	-	\$	1,703	0.00%
Title I.A - 451001									
Discretionary	\$	60,758	\$	-	\$	1,727	\$	59,031	2.84%
Henry Elementary									
GOB - 110, 210, 410									
Discretionary	\$	146,657	\$	2,313	\$	17,554	\$	126,790	11.97%
Discretionary - Extra Service	\$	2,151	\$	-	\$	-	\$	2,151	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	1,779	\$	-	\$	-	\$	1,779	0.00%
Title I.A - 451001									
Discretionary	\$	29,675	\$	-	\$	-	\$	29,675	0.00%
Herzog Elementary									
GOB - 110, 210, 410									
Discretionary	\$	128,897	\$	6,699	\$	15,755	\$	106,443	12.22%
Discretionary - Extra Service	\$	2,564	\$	-	\$	-	\$	2,564	0.00%
Comprehensive - 451020									
Discretionary	\$	148,171	\$	-	\$	-	\$	148,171	0.00%
Parental Involvement Title 1.A - 451005									

Discretionary	\$	2,999	\$	-	\$	-	\$	2,999	0.00%
Title I.A - 451001									
Discretionary	\$	62,641	\$	-	\$	7,100	\$	55,541	11.33%
Hickey Elementary									
GOB - 110, 210, 410									
Discretionary	\$	177,500	\$	33,179	\$	45,773	\$	98,547	25.79%
Discretionary - Extra Service	\$	2,858	\$	-	\$	738	\$	2,120	25.83%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	2,592	\$	-	\$	-	\$	2,592	0.00%
Title I.A - 451001									
Discretionary	\$	79,910	\$	-	\$	-	\$	79,910	0.00%
Hodgen Elementary									
GOB - 110, 210, 410									
Discretionary	\$	100,859	\$	1,835	\$	31,873	\$	67,150	31.60%
Discretionary - Extra Service	\$	2,215	\$	-	\$	401	\$	1,814	18.12%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	2,580	\$	-	\$	-	\$	2,580	0.00%
Title I.A - 451001									
Discretionary	\$	36,824	\$	4,193	\$	4,570	\$	28,061	12.41%
Humbolt Elementary									
GOB - 110, 210, 410									
Discretionary	\$	157,601	\$	9,288	\$	43,327	\$	104,986	27.49%
Discretionary - Extra Service	\$	1,641	\$	-	\$	1,110	\$	531	67.63%
Comprehensive - 451020									
Discretionary	\$	109,688	\$	-	\$	-	\$	109,688	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	2,033	\$	312	\$	-	\$	1,722	0.00%
Title I.A - 451001									
Discretionary	\$	33,338	\$	2,886	\$	6,626	\$	23,825	19.88%
Jefferson Elementary									
GOB - 110, 210, 410									
Discretionary	\$	143,308	\$	3,243	\$	33,670	\$	106,396	23.49%
Discretionary - Extra Service	\$	1,389	\$	-	\$	240	\$	1,149	17.28%

Comprehensive - 451020							
Discretionary	\$	27,239	\$	-	\$	200	\$ 27,039 0.73%
Parental Involvement Title 1.A - 451005							
Discretionary	\$	1,868	\$	-	\$	-	\$ 1,868 0.00%
Title I.A - 451001							
Discretionary	\$	10,432	\$	-	\$	796	\$ 9,636 7.63%
Laclede Elementary							
GOB - 110, 210, 410							
Discretionary	\$	163,850	\$	4,467	\$	31,640	\$ 127,742 19.31%
Discretionary - Extra Service	\$	2,783	\$	-	\$	-	\$ 2,783 0.00%
Parental Involvement Title 1.A - 451005							
Discretionary	\$	1,322	\$	-	\$	-	\$ 1,322 0.00%
Title I.A - 451001							
Discretionary	\$	67,189	\$	-	\$	-	\$ 67,189 0.00%
Lexington Elementary							
GOB - 110, 210, 410							
Discretionary	\$	164,929	\$	490	\$	40,999	\$ 123,440 24.86%
Discretionary - Extra Service	\$	2,913	\$	-	\$	1,516	\$ 1,397 52.04%
Parental Involvement Title 1.A - 451005							
Discretionary	\$	1,423	\$	-	\$	-	\$ 1,423 0.00%
Title I.A - 451001							
Discretionary	\$	68,118	\$	1,459	\$	938	\$ 65,722 1.38%
Long Middle							
GOB - 110, 210, 410							
Discretionary	\$	168,260	\$	13,702	\$	41,548	\$ 113,009 24.69%
Discretionary - Extra Service	\$	2,873	\$	-	\$	1,586	\$ 1,286 55.23%
Parental Involvement Title 1.A - 451005							
Discretionary	\$	2,071	\$	-	\$	-	\$ 2,071 0.00%
Title I.A - 451001							
Discretionary	\$	114,446	\$	1,786	\$	952	\$ 111,708 0.83%
Lyon Acad Basic Inst @ Blow El							
GOB - 110, 210, 410							
Discretionary	\$	57,214	\$	5,192	\$	1,982	\$ 50,039 3.46%

Discretionary	\$	966	\$	-	\$	-	\$	966	0.00%
Roosevelt High									
GOB - 110, 210, 410									
Discretionary	\$	433,888	\$	30,222	\$	85,867	\$	317,800	19.79%
Discretionary - Extra Service	\$	5,374	\$	-	\$	2,911	\$	2,462	54.18%
Comprehensive - 451020									
Discretionary	\$	31,413	\$	9,922	\$	23,983	\$	(2,492)	76.35%
Discretionary - Extra Service	\$	35,125	\$	-	\$	5,010	\$	30,115	14.26%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	5,674	\$	397	\$	2,473	\$	2,804	43.59%
Title I.A - 451001									
Discretionary	\$	105,444	\$	2,841	\$	74,051	\$	28,552	70.23%
Discretionary - Extra Service	\$	-	\$	-	\$	452	\$	(452)	0.00%
Soldan IS High									
GOB - 110, 210, 410									
Discretionary	\$	380,683	\$	-	\$	90,856	\$	289,826	23.87%
Discretionary - Extra Service	\$	24,104	\$	-	\$	7,505	\$	16,599	31.14%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	5,935	\$	-	\$	-	\$	5,935	0.00%
Title I.A - 451001									
Discretionary	\$	94,170	\$	3,293	\$	2,882	\$	87,996	3.06%
Sumner High									
GOB - 110, 210, 410									
Discretionary	\$	312,860	\$	4,546	\$	60,171	\$	248,143	19.23%
Discretionary - Extra Service	\$	5,930	\$	-	\$	803	\$	5,127	13.54%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	3,469	\$	-	\$	-	\$	3,469	0.00%
Title I.A - 451001									
Discretionary	\$	99,271	\$	13,761	\$	180	\$	85,330	0.18%
Vashon High									
GOB - 110, 210, 410									
Discretionary	\$	307,053	\$	27,419	\$	101,828	\$	177,807	33.16%
Discretionary - Extra Service	\$	9,488	\$	-	\$	9,049	\$	438	95.38%

Comprehensive - 451020									
Discretionary	\$	113,200	\$	-	\$	-	\$	113,200	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	6,964	\$	851	\$	290	\$	5,824	4.16%
Title I.A - 451001									
Discretionary	\$	84,031	\$	8,278	\$	40,891	\$	34,862	48.66%
Yeatman Middle									
GOB - 110, 210, 410									
Discretionary	\$	157,160	\$	7,586	\$	51,460	\$	98,114	32.74%
Discretionary - Extra Service	\$	5,704	\$	-	\$	2,310	\$	3,393	40.50%
Comprehensive - 451020									
Discretionary	\$	65,482	\$	26,582	\$	7,215	\$	31,684	11.02%
Discretionary - Extra Service	\$	30,000	\$	-	\$	-	\$	30,000	0.00%
Parental Involvement Title 1.A - 451005									
Discretionary	\$	3,825	\$	-	\$	-	\$	3,825	0.00%
Title I.A - 451001									
Discretionary	\$	50,615	\$	2,415	\$	6,844	\$	41,356	13.52%
Grand Total	\$	11,870,966.07	\$	567,434.20	\$	2,143,170.49	\$	9,160,361.38	18.05%