



Network Monthly Budget Report - December 2023

Totals for Period Ending December 31, 2023

Network Superintendent School/Category Adams Elementary

(All)

Current Budget Encumbrances Total YTD Available Balance YTD% Spend

GOB - 110, 210, 410

| | | | | | |
|-------------------------------|------------|----------|-----------|-----------|--------|
| Discretionary | \$ 170,743 | \$ 8,676 | \$ 72,129 | \$ 89,937 | 42.24% |
| Discretionary - Extra Service | \$ 1,908 | \$ - | \$ 1,275 | \$ 633 | 66.84% |

Title I.A - 451001

| | | | | | |
|---------------|-----------|------|------|-----------|-------|
| Discretionary | \$ 28,628 | \$ - | \$ - | \$ 28,628 | 0.00% |
|---------------|-----------|------|------|-----------|-------|

Parental Involvement - 451005

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|---------------|----------|------|------|----------|-------|
| Discretionary | \$ 5,134 | \$ - | \$ - | \$ 5,134 | 0.00% |
|---------------|----------|------|------|----------|-------|

AESM @ Carver Elementary

GOB - 110, 210, 410

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|-------------------------------|-----------|----------|-----------|-----------|---------|
| Discretionary | \$ 97,034 | \$ 4,756 | \$ 25,049 | \$ 67,229 | 25.81% |
| Discretionary - Extra Service | \$ 1,299 | \$ - | \$ 1,421 | \$ (122) | 109.37% |

Comprehensive - 451020

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|---------------|-----------|----------|----------|-----------|--------|
| Discretionary | \$ 18,609 | \$ 2,075 | \$ 2,000 | \$ 14,534 | 10.75% |
|---------------|-----------|----------|----------|-----------|--------|

Title I.A - 451001

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|---------------|----------|------|------|----------|-------|
| Discretionary | \$ 7,339 | \$ - | \$ - | \$ 7,339 | 0.00% |
|---------------|----------|------|------|----------|-------|

Parental Involvement - 451005

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|---------------|----------|------|--------|----------|-------|
| Discretionary | \$ 2,770 | \$ - | \$ 123 | \$ 2,648 | 4.42% |
|---------------|----------|------|--------|----------|-------|

AESM Middle

GOB - 110, 210, 410

| | | | | | |
|-------------------------------|------------|----------|-----------|-----------|--------|
| Discretionary | \$ 117,746 | \$ 6,581 | \$ 50,895 | \$ 60,270 | 43.22% |
| Discretionary - Extra Service | \$ 1,705 | \$ - | \$ 1,065 | \$ 640 | 62.46% |

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 | \$ | - | \$ | (14,011) | \$ | 53,750 | -35.26% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,504 | \$ | - | \$ | - | \$ | 2,504 | 0.00% |
| Ames VPA Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 128,023 | \$ | 1,923 | \$ | 48,037 | \$ | 78,063 | 37.52% |
| 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 | \$ | 4,699 | \$ | 42,344 | \$ | 104,085 | 28.02% |
| 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 | \$ | 87 | \$ | - | \$ | 1,666 | 0.00% |
| Beaumont High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 290,068 | \$ | 5,189 | \$ | 101,689 | \$ | 183,191 | 35.06% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 9,625 | \$ | - | \$ | - | \$ | 9,625 | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 166,403 | \$ | - | \$ | 15,170 | \$ | 151,233 | 9.12% |
| Parental Involvement - 451005 | | | | | | | | | |

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|-------------------------------|----|---------|----|--------|----|--------|----|---------|---------|
| Discretionary | \$ | 4,041 | \$ | - | \$ | - | \$ | 4,041 | 0.00% |
| Bertha Gilkey | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 163,509 | \$ | 4,032 | \$ | 38,487 | \$ | 120,989 | 23.54% |
| Discretionary - Extra Service | \$ | 3,428 | \$ | - | \$ | 181 | \$ | 3,247 | 5.28% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 44,098 | \$ | - | \$ | - | \$ | 44,098 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 1,805 | \$ | - | \$ | - | \$ | 1,805 | 0.00% |
| Betty Wheeler | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 130,952 | \$ | 3,676 | \$ | 43,115 | \$ | 84,161 | 32.92% |
| Discretionary - Extra Service | \$ | 2,848 | \$ | - | \$ | 2,336 | \$ | 511 | 82.04% |
| Bryan Hill Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 136,122 | \$ | 6,582 | \$ | 56,844 | \$ | 72,696 | 41.76% |
| Discretionary - Extra Service | \$ | 1,350 | \$ | - | \$ | 1,680 | \$ | (330) | 124.44% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 28,628 | \$ | - | \$ | - | \$ | 28,628 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,300 | \$ | - | \$ | - | \$ | 2,300 | 0.00% |
| Buder Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 170,381 | \$ | 14,130 | \$ | 75,333 | \$ | 80,918 | 44.21% |
| Discretionary - Extra Service | \$ | 4,076 | \$ | - | \$ | - | \$ | 4,076 | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 20,921 | \$ | 11,589 | \$ | 4,229 | \$ | 5,103 | 20.22% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 1,754 | \$ | - | \$ | 83 | \$ | 1,670 | 4.75% |
| Busch AAA Middle | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 157,558 | \$ | 19,393 | \$ | 21,860 | \$ | 116,305 | 13.87% |

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|-------------------------------|----|---------|----|--------|----|---------|----|---------|---------|
| Discretionary - Extra Service | \$ | 22,008 | \$ | - | \$ | 10,043 | \$ | 11,965 | 45.63% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 59,978 | \$ | 2,343 | \$ | 5,193 | \$ | 52,442 | 8.66% |
| 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 | \$ | 8,840 | \$ | 51,600 | \$ | 58,144 | 43.51% |
| Discretionary - Extra Service | \$ | 1,325 | \$ | - | \$ | 1,207 | \$ | 118 | 91.06% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary - Extra Service | \$ | - | \$ | - | \$ | 1,215 | \$ | (1,215) | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 31,072 | \$ | 615 | \$ | 9,760 | \$ | 20,696 | 31.41% |
| Discretionary - Extra Service | \$ | 12,000 | \$ | - | \$ | 13,215 | \$ | (1,215) | 110.13% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,211 | \$ | - | \$ | 70 | \$ | 2,141 | 3.17% |
| Carr Lane VPA Middle | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 223,095 | \$ | 14,327 | \$ | 93,943 | \$ | 114,824 | 42.11% |
| Discretionary - Extra Service | \$ | 21,224 | \$ | - | \$ | 6,189 | \$ | 15,035 | 29.16% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 40,855 | \$ | - | \$ | (474) | \$ | 41,329 | -1.16% |
| Discretionary - Extra Service | \$ | 21,710 | \$ | - | \$ | - | \$ | 21,710 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 4,880 | \$ | 375 | \$ | 1,387 | \$ | 3,118 | 28.42% |
| Central VPA High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 427,985 | \$ | 36,545 | \$ | 175,924 | \$ | 215,517 | 41.11% |
| Discretionary - Extra Service | \$ | 12,144 | \$ | - | \$ | 10,500 | \$ | 1,644 | 86.46% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 96,968 | \$ | 5,316 | \$ | 13,410 | \$ | 78,243 | 13.83% |

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|---------------------------------------|----|---------|----|--------|----|--------|-------------------|
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 3,413 | \$ | - | \$ | - | \$ 3,413 0.00% |
| Clyde Miller Career Academy Hi | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 240,471 | \$ | 18,480 | \$ | 92,974 | \$ 129,016 38.66% |
| Discretionary - Extra Service | \$ | 16,575 | \$ | - | \$ | 4,039 | \$ 12,536 24.37% |
| 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 | \$ | 54,241 | \$ | 9,992 | \$ | 13,702 | \$ 30,547 25.26% |
| Discretionary - Extra Service | \$ | 23,436 | \$ | - | \$ | 11,697 | \$ 11,739 49.91% |
| Columbia Elementary | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 163,991 | \$ | 8,203 | \$ | 71,291 | \$ 84,496 43.47% |
| 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 | \$ | 3,133 | \$ | 3,985 | \$ 44,012 7.79% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 3,596 | \$ | 662 | \$ | - | \$ 2,935 0.00% |
| Compton Drew Middle | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 217,583 | \$ | 17,208 | \$ | 92,719 | \$ 107,655 42.61% |
| Discretionary - Extra Service | \$ | 4,480 | \$ | - | \$ | 4,229 | \$ 251 94.40% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 98,918 | \$ | 27,269 | \$ | 6,517 | \$ 65,132 6.59% |
| Discretionary - Extra Service | \$ | 10,000 | \$ | - | \$ | 2,070 | \$ 7,930 20.70% |
| Parental Involvement - 451005 | | | | | | | |

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|-------------------------------------|----|---------|----|--------|----|--------|----|---------|--------|
| Discretionary | \$ | 3,838 | \$ | - | \$ | - | \$ | 3,838 | 0.00% |
| Dewey Int'L Study Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 178,680 | \$ | 15,904 | \$ | 70,869 | \$ | 91,907 | 39.66% |
| Discretionary - Extra Service | \$ | 4,060 | \$ | - | \$ | 867 | \$ | 3,193 | 21.35% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 96,328 | \$ | 2,219 | \$ | 7,004 | \$ | 87,105 | 7.27% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,300 | \$ | - | \$ | - | \$ | 2,300 | 0.00% |
| Earl Nance Sr Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 140,556 | \$ | 8,030 | \$ | 73,457 | \$ | 59,069 | 52.26% |
| Discretionary - Extra Service | \$ | 5,793 | \$ | - | \$ | 4,657 | \$ | 1,136 | 80.40% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 37,781 | \$ | 1,530 | \$ | 24,303 | \$ | 11,948 | 64.33% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 91,853 | \$ | 2,137 | \$ | 11,733 | \$ | 77,983 | 12.77% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 4,677 | \$ | 443 | \$ | 401 | \$ | 3,833 | 8.57% |
| Fresh Start Alternative | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 49,830 | \$ | 21,739 | \$ | 17,615 | \$ | 10,476 | 35.35% |
| Discretionary - Extra Service | \$ | 1,570 | \$ | - | \$ | - | \$ | 1,570 | 0.00% |
| Froebel Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 142,452 | \$ | 8,043 | \$ | 27,723 | \$ | 106,686 | 19.46% |
| 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 | \$ | 545 | \$ | - | \$ | 3,081 | 0.00% |
| Gateway Elementary | | | | | | | | | |

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|-------------------------------|----|---------|----|-------|----|--------|-------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 200,463 | \$ | 5,298 | \$ | 56,697 | \$ 138,468 28.28% |
| 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 Michael Elementary

| | | | | | | | |
|-------------------------------|----|--------|----|-----|----|--------|------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 50,379 | \$ | 295 | \$ | 18,813 | \$ 31,270 37.34% |
| Discretionary - Extra Service | \$ | 466 | \$ | - | \$ | - | \$ 466 0.00% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 16,351 | \$ | - | \$ | - | \$ 16,351 0.00% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 397 | \$ | - | \$ | - | \$ 397 0.00% |

Gateway Middle

| | | | | | | | |
|-------------------------------|----|---------|----|-------|----|--------|-------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 237,805 | \$ | 8,144 | \$ | 86,280 | \$ 143,381 36.28% |
| Discretionary - Extra Service | \$ | 4,793 | \$ | - | \$ | 5,700 | \$ (908) 118.94% |
| Comprehensive - 451020 | | | | | | | |
| Discretionary | \$ | 69,677 | \$ | - | \$ | - | \$ 69,677 0.00% |
| Discretionary - Extra Service | \$ | 6,000 | \$ | - | \$ | 1,665 | \$ 4,335 27.75% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 61,215 | \$ | 626 | \$ | 25,026 | \$ 35,562 40.88% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 6,329 | \$ | - | \$ | - | \$ 6,329 0.00% |

Gateway STEM High

| | | | | | | | |
|-------------------------------|----|---------|----|--------|----|---------|-------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 501,876 | \$ | 23,934 | \$ | 170,550 | \$ 307,391 33.98% |
| Discretionary - Extra Service | \$ | 24,021 | \$ | - | \$ | 6,643 | \$ 17,379 27.65% |
| Title I.A - 451001 | | | | | | | |

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|---------------------------------------|----|---------|----|--------|----|--------|----|---------|---------|
| Discretionary | \$ | 2,999 | \$ | - | \$ | - | \$ | 2,999 | 0.00% |
| Hickey Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 177,500 | \$ | 26,712 | \$ | 68,708 | \$ | 82,079 | 38.71% |
| Discretionary - Extra Service | \$ | 2,858 | \$ | - | \$ | 738 | \$ | 2,120 | 25.83% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 79,910 | \$ | 2,384 | \$ | 373 | \$ | 77,153 | 0.47% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,592 | \$ | - | \$ | - | \$ | 2,592 | 0.00% |
| Hodgen Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 100,859 | \$ | 4,669 | \$ | 45,167 | \$ | 51,023 | 44.78% |
| Discretionary - Extra Service | \$ | 2,215 | \$ | - | \$ | 401 | \$ | 1,814 | 18.12% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 36,824 | \$ | 1,513 | \$ | 7,250 | \$ | 28,062 | 19.69% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,580 | \$ | - | \$ | - | \$ | 2,580 | 0.00% |
| Humbolt Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 157,601 | \$ | 3,972 | \$ | 68,789 | \$ | 84,840 | 43.65% |
| Discretionary - Extra Service | \$ | 1,641 | \$ | - | \$ | 1,980 | \$ | (339) | 120.64% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 109,688 | \$ | - | \$ | - | \$ | 109,688 | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 33,338 | \$ | 5,595 | \$ | 7,411 | \$ | 20,331 | 22.23% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,033 | \$ | 312 | \$ | - | \$ | 1,722 | 0.00% |
| Innovative Concept Alternative | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 28,665 | \$ | 275 | \$ | 2,599 | \$ | 25,790 | 9.07% |
| Discretionary - Extra Service | \$ | 1,531 | \$ | - | \$ | - | \$ | 1,531 | 0.00% |
| Jefferson Elementary | | | | | | | | | |

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|---------------------------------------|----|---------|----|--------|----|--------|----|---------|--------|
| Discretionary | \$ | 2,071 | \$ | 77 | \$ | - | \$ | 1,994 | 0.00% |
| Lyon Acad Basic Inst @ Blow El | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 52,264 | \$ | 4,050 | \$ | 4,338 | \$ | 43,876 | 8.30% |
| Discretionary - Extra Service | \$ | 3,011 | \$ | - | \$ | 2,088 | \$ | 923 | 69.34% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 22,149 | \$ | - | \$ | - | \$ | 22,149 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,923 | \$ | - | \$ | - | \$ | 2,923 | 0.00% |
| Mallinckrodt Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 125,217 | \$ | 6,530 | \$ | 43,493 | \$ | 75,193 | 34.73% |
| Discretionary - Extra Service | \$ | 2,815 | \$ | - | \$ | 1,287 | \$ | 1,528 | 45.72% |
| Mann Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 169,961 | \$ | 30,542 | \$ | 49,478 | \$ | 89,940 | 29.11% |
| Discretionary - Extra Service | \$ | 2,663 | \$ | - | \$ | - | \$ | 2,663 | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 26,019 | \$ | - | \$ | - | \$ | 26,019 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,834 | \$ | - | \$ | 182 | \$ | 2,652 | 6.41% |
| Mason Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 186,897 | \$ | 45,212 | \$ | 92,211 | \$ | 49,474 | 49.34% |
| Discretionary - Extra Service | \$ | 2,043 | \$ | - | \$ | 240 | \$ | 1,803 | 11.75% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 352 | \$ | 852 | \$ | - | \$ | (500) | 0.00% |
| McKinley High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 232,097 | \$ | 5,316 | \$ | 83,391 | \$ | 143,389 | 35.93% |
| Discretionary - Extra Service | \$ | 10,731 | \$ | - | \$ | 7,393 | \$ | 3,338 | 68.89% |
| McKinley Middle | | | | | | | | | |

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|------------------------------------|----|---------|----|-------|----|--------|----|---------|--------|
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 53,060 | \$ | 6,239 | \$ | 23,762 | \$ | 23,058 | 44.78% |
| Discretionary - Extra Service | \$ | 6,496 | \$ | - | \$ | - | \$ | 6,496 | 0.00% |
| Meramec Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 89,164 | \$ | 5,178 | \$ | 28,400 | \$ | 55,586 | 31.85% |
| Discretionary - Extra Service | \$ | 2,028 | \$ | - | \$ | 1,605 | \$ | 423 | 79.16% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 129,322 | \$ | 3,361 | \$ | 2,163 | \$ | 123,798 | 1.67% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 44,327 | \$ | 4,091 | \$ | 4,793 | \$ | 35,442 | 10.81% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 3,075 | \$ | - | \$ | 585 | \$ | 2,491 | 19.01% |
| Metro Academic Classic High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 119,350 | \$ | 542 | \$ | 68,417 | \$ | 50,390 | 57.32% |
| Discretionary - Extra Service | \$ | 13,780 | \$ | - | \$ | 10,373 | \$ | 3,407 | 75.28% |
| Monroe Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 106,407 | \$ | 3,269 | \$ | 36,270 | \$ | 66,868 | 34.09% |
| Discretionary - Extra Service | \$ | 1,866 | \$ | - | \$ | - | \$ | 1,866 | 0.00% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 32,692 | \$ | - | \$ | 2,016 | \$ | 30,676 | 6.17% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 25,489 | \$ | - | \$ | - | \$ | 25,489 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 1,690 | \$ | - | \$ | 160 | \$ | 1,530 | 9.49% |
| Mullanphy Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 238,282 | \$ | 7,510 | \$ | 91,255 | \$ | 139,518 | 38.30% |
| Discretionary - Extra Service | \$ | 5,693 | \$ | - | \$ | 4,839 | \$ | 854 | 85.01% |
| Title I.A - 451001 | | | | | | | | | |

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|-------------------------------------|----|---------|----|--------|----|--------|----|---------|--------|
| Discretionary | \$ | 70,260 | \$ | 18,653 | \$ | 10,272 | \$ | 41,336 | 14.62% |
| Discretionary - Extra Service | \$ | 13,000 | \$ | - | \$ | - | \$ | 13,000 | 0.00% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,135 | \$ | 397 | \$ | 285 | \$ | 1,453 | 13.34% |
| NCNA @ Roosevelt Alternative | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 33,298 | \$ | 3,916 | \$ | 2,023 | \$ | 27,359 | 6.08% |
| Discretionary - Extra Service | \$ | 1,753 | \$ | - | \$ | 188 | \$ | 1,564 | 10.75% |
| New American Prep Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 118,060 | \$ | 3,960 | \$ | 26,755 | \$ | 87,346 | 22.66% |
| Discretionary - Extra Service | \$ | 4,525 | \$ | - | \$ | 1,286 | \$ | 3,240 | 28.41% |
| 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 | \$ | 15,275 | \$ | 41,702 | \$ | 73,949 | 31.85% |
| Discretionary - Extra Service | \$ | 377 | \$ | - | \$ | 116 | \$ | 261 | 30.68% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 966 | \$ | - | \$ | - | \$ | 966 | 0.00% |
| Oak Hill Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 136,255 | \$ | 561 | \$ | 56,355 | \$ | 79,339 | 41.36% |
| Discretionary - Extra Service | \$ | 2,440 | \$ | - | \$ | 1,311 | \$ | 1,129 | 53.72% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 41,466 | \$ | 487 | \$ | 508 | \$ | 40,471 | 1.22% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 1,677 | \$ | - | \$ | - | \$ | 1,677 | 0.00% |
| Peabody Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |

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|-------------------------------|----|---------|----|-------|----|--------|----|---------|---------|
| Discretionary | \$ | 209,260 | \$ | 3,723 | \$ | 58,006 | \$ | 147,532 | 27.72% |
| Discretionary - Extra Service | \$ | 1,674 | \$ | - | \$ | 2,153 | \$ | (479) | 128.64% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 14,769 | \$ | 250 | \$ | 5,385 | \$ | 9,134 | 36.46% |
| Discretionary - Extra Service | \$ | 3,843 | \$ | - | \$ | - | \$ | 3,843 | 0.00% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 18,102 | \$ | 5,597 | \$ | 7,294 | \$ | 5,210 | 40.29% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,139 | \$ | - | \$ | 300 | \$ | 1,839 | 14.02% |

Roosevelt High

| | | | | | | | | | |
|-------------------------------|----|---------|----|--------|----|---------|----|---------|---------|
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 433,888 | \$ | 21,016 | \$ | 158,072 | \$ | 254,801 | 36.43% |
| Discretionary - Extra Service | \$ | 5,374 | \$ | - | \$ | 2,911 | \$ | 2,462 | 54.18% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 31,413 | \$ | 3,682 | \$ | 36,934 | \$ | (9,203) | 117.58% |
| 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 | \$ | 2,834 | \$ | 2,613 | \$ | 227 | 46.05% |

Shaw VPA Elementary

| | | | | | | | | | |
|-------------------------------|----|---------|----|-------|----|--------|----|--------|--------|
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 156,076 | \$ | 7,449 | \$ | 49,463 | \$ | 99,165 | 31.69% |
| Discretionary - Extra Service | \$ | 3,200 | \$ | - | \$ | 2,070 | \$ | 1,130 | 64.69% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 51,093 | \$ | - | \$ | 8,765 | \$ | 42,328 | 17.16% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 3,406 | \$ | - | \$ | 226 | \$ | 3,180 | 6.62% |

Shenandoah Elementary

| | | | | | | | | | |
|---------------------|----|---------|----|--------|----|--------|----|--------|--------|
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 102,366 | \$ | 15,083 | \$ | 72,869 | \$ | 14,414 | 71.18% |

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|---------------------------------------|----|---------|----|--------|----|---------|----|---------|---------|
| Discretionary | \$ | 1,182 | \$ | - | \$ | - | \$ | 1,182 | 0.00% |
| Sumner High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 312,860 | \$ | 4,172 | \$ | 93,639 | \$ | 215,049 | 29.93% |
| Discretionary - Extra Service | \$ | 5,930 | \$ | - | \$ | 803 | \$ | 5,127 | 13.54% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 99,271 | \$ | 11,549 | \$ | 4,680 | \$ | 83,042 | 4.71% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 3,469 | \$ | - | \$ | - | \$ | 3,469 | 0.00% |
| Therapeutic School Alternative | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 110,867 | \$ | 46 | \$ | 35,519 | \$ | 75,302 | 32.04% |
| Discretionary - Extra Service | \$ | 1,599 | \$ | - | \$ | - | \$ | 1,599 | 0.00% |
| Vashon High | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 307,053 | \$ | 25,891 | \$ | 157,457 | \$ | 123,706 | 51.28% |
| Discretionary - Extra Service | \$ | 9,488 | \$ | - | \$ | 11,146 | \$ | (1,659) | 117.48% |
| 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 | \$ | 897 | \$ | 243 | \$ | 5,824 | 3.49% |
| Walbridge Elementary | | | | | | | | | |
| GOB - 110, 210, 410 | | | | | | | | | |
| Discretionary | \$ | 106,742 | \$ | 3,847 | \$ | 31,021 | \$ | 71,874 | 29.06% |
| Discretionary - Extra Service | \$ | 1,344 | \$ | - | \$ | 1,768 | \$ | (424) | 131.54% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 17,116 | \$ | - | \$ | 2,326 | \$ | 14,790 | 13.59% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 2,275 | \$ | - | \$ | 679 | \$ | 1,596 | 29.85% |
| Wash Montessori Elementary | | | | | | | | | |

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|-------------------------------|----|---------|----|--------|----|---------|------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 210,258 | \$ | 14,759 | \$ | 128,180 | \$ 67,319 60.96% |
| Discretionary - Extra Service | \$ | 2,864 | \$ | - | \$ | 587 | \$ 2,277 20.50% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 52,644 | \$ | 7,708 | \$ | 7,139 | \$ 37,797 13.56% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 1,474 | \$ | - | \$ | 714 | \$ 760 48.43% |

Wilkinson Early Childhood

| | | | | | | | |
|-------------------------------|----|---------|----|--------|----|--------|------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 164,309 | \$ | 54,442 | \$ | 53,714 | \$ 56,153 32.69% |
| Discretionary - Extra Service | \$ | 2,761 | \$ | - | \$ | 335 | \$ 2,426 12.14% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 20,809 | \$ | - | \$ | - | \$ 20,809 0.00% |

Woerner Elementary

| | | | | | | | |
|-------------------------------|----|---------|----|--------|----|--------|-------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 200,822 | \$ | 10,665 | \$ | 68,223 | \$ 121,935 33.97% |
| Discretionary - Extra Service | \$ | 3,419 | \$ | - | \$ | - | \$ 3,419 0.00% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 105,330 | \$ | 21,940 | \$ | 8,324 | \$ 75,066 7.90% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 1,880 | \$ | - | \$ | - | \$ 1,880 0.00% |

Woodward Elementary

| | | | | | | | |
|-------------------------------|----|---------|----|--------|----|--------|------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 152,839 | \$ | 26,480 | \$ | 79,331 | \$ 47,028 51.90% |
| Discretionary - Extra Service | \$ | 2,693 | \$ | - | \$ | 404 | \$ 2,288 15.02% |
| Title I.A - 451001 | | | | | | | |
| Discretionary | \$ | 65,407 | \$ | 18,967 | \$ | 11,364 | \$ 35,076 17.37% |
| Parental Involvement - 451005 | | | | | | | |
| Discretionary | \$ | 3,688 | \$ | - | \$ | - | \$ 3,688 0.00% |

Yeatman Middle

| | | | | | | | |
|---------------------|----|---------|----|-------|----|--------|------------------|
| GOB - 110, 210, 410 | | | | | | | |
| Discretionary | \$ | 157,160 | \$ | 2,408 | \$ | 82,940 | \$ 71,811 52.77% |

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|-------------------------------|-----------|-------------------|-----------|----------------|-----------|------------------|-----------|-------------------|---------------|
| Discretionary - Extra Service | \$ | 5,704 | \$ | - | \$ | 3,309 | \$ | 2,394 | 58.02% |
| Comprehensive - 451020 | | | | | | | | | |
| Discretionary | \$ | 78,482 | \$ | 25,798 | \$ | 19,420 | \$ | 33,264 | 24.74% |
| Discretionary - Extra Service | \$ | 17,000 | \$ | - | \$ | 3,630 | \$ | 13,370 | 21.35% |
| Title I.A - 451001 | | | | | | | | | |
| Discretionary | \$ | 50,615 | \$ | 2,367 | \$ | 22,640 | \$ | 25,609 | 44.73% |
| Parental Involvement - 451005 | | | | | | | | | |
| Discretionary | \$ | 3,825 | \$ | - | \$ | - | \$ | 3,825 | 0.00% |
| Grand Total | \$ | 16,116,008 | \$ | 969,473 | \$ | 4,869,369 | \$ | 10,277,166 | 30.21% |