

Network Monthly Budget Report - May 2024

Totals for period ending May 31, 2024

Network Superintendent	(Multiple Items)				
School/Category	Current Budget	Encumbrances	Total YTD	Available Balance	YTD% Spend
Adams Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 18,260.00	\$ 631.90	\$ 14,655.58	\$ 2,972.52	80%
Discretionary - Extra Service	\$ 3,182.50	\$ -	\$ 2,974.20	\$ 208.30	93%
Title I.A - 451001					
Discretionary	\$ 20,039.80	\$ -	\$ 816.80	\$ 19,223.00	4%
Parental Involvement - 451005					
Discretionary	\$ 4,107.29	\$ -	\$ -	\$ 4,107.29	0%
AESM @ Carver Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 12,365.43	\$ 99.78	\$ 10,677.55	\$ 1,588.10	86%
Discretionary - Extra Service	\$ 1,703.75	\$ -	\$ 1,420.50	\$ 283.25	83%
Comprehensive - 451020					
Discretionary	\$ 11,254.18	\$ 1,086.45	\$ 4,900.72	\$ 5,267.01	44%
Title I.A - 451001					
Discretionary	\$ 5,137.50	\$ -	\$ -	\$ 5,137.50	0%
Parental Involvement - 451005					
Discretionary	\$ 2,216.31	\$ -	\$ 122.54	\$ 2,093.77	6%
AESM Middle					
GOB - 110, 210, 410					
Discretionary	\$ 13,458.40	\$ 1,174.81	\$ 10,686.74	\$ 1,596.85	79%
Discretionary - Extra Service	\$ 3,705.00	\$ -	\$ 3,460.00	\$ 245.00	93%

Comprehensive - 451020									
Discretionary	\$	11,364.00	\$	-	\$	-	\$	11,364.00	0%
Discretionary - Extra Service	\$	21,709.63	\$	-	\$	-	\$	21,709.63	0%
Title I.A - 451001									
Discretionary	\$	38,233.60	\$	5,936.61	\$	25,150.41	\$	7,146.58	66%
Parental Involvement - 451005									
Discretionary	\$	2,002.81	\$	-	\$	269.41	\$	1,733.40	13%
Ames VPA Elementary									
GOB - 110, 210, 410									
Discretionary	\$	14,546.85	\$	203.23	\$	14,205.52	\$	138.10	98%
Discretionary - Extra Service	\$	1,567.50	\$	-	\$	-	\$	1,567.50	0%
Title I.A - 451001									
Discretionary	\$	19,183.23	\$	6,921.22	\$	1,755.25	\$	10,506.76	9%
Parental Involvement - 451005									
Discretionary	\$	1,253.25	\$	-	\$	774.39	\$	478.86	62%
Ashland Elementary									
GOB - 110, 210, 410									
Discretionary	\$	15,062.50	\$	3,982.87	\$	8,281.63	\$	2,798.00	55%
Discretionary - Extra Service	\$	2,212.50	\$	-	\$	-	\$	2,212.50	0%
Comprehensive - 451020									
Discretionary	\$	50,860.04	\$	-	\$	16,345.70	\$	34,514.34	32%
Title I.A - 451001									
Discretionary	\$	33,594.26	\$	722.95	\$	5,504.92	\$	27,366.39	16%
Parental Involvement - 451005									
Discretionary	\$	1,402.99	\$	-	\$	69.96	\$	1,333.03	5%
Beaumont High									
GOB - 110, 210, 410									
Discretionary	\$	17,784.41	\$	516.71	\$	15,406.04	\$	1,861.66	87%
Comprehensive - 451020									
Discretionary	\$	9,624.69	\$	-	\$	-	\$	9,624.69	0%
Title I.A - 451001									
Discretionary	\$	116,481.85	\$	-	\$	8,658.34	\$	107,823.51	7%

Discretionary	\$	21,537.50	\$	2,561.43	\$	10,809.99	\$	8,166.08	50%
Discretionary - Extra Service	\$	23,007.50	\$	-	\$	22,612.50	\$	395.00	98%
Title I.A - 451001									
Discretionary	\$	35,484.50	\$	120.94	\$	9,751.23	\$	25,612.33	27%
Discretionary - Extra Service	\$	20,000.00	\$	-	\$	1,080.00	\$	18,920.00	5%
Parental Involvement - 451005									
Discretionary	\$	1,630.83	\$	-	\$	689.25	\$	941.58	42%

Carnahan High

GOB - 110, 210, 410									
Discretionary	\$	10,024.72	\$	922.76	\$	8,987.79	\$	114.17	90%
Discretionary - Extra Service	\$	1,325.00	\$	-	\$	1,206.60	\$	118.40	91%
Title I.A - 451001									
Discretionary	\$	21,244.50	\$	95.60	\$	10,585.67	\$	10,563.23	50%
Discretionary - Extra Service	\$	16,478.98	\$	-	\$	14,430.00	\$	2,048.98	88%
Parental Involvement - 451005									
Discretionary	\$	1,769.15	\$	-	\$	70.08	\$	1,699.07	4%

Carr Lane VPA Middle

GOB - 110, 210, 410									
Discretionary	\$	38,792.06	\$	1,709.33	\$	30,846.85	\$	6,235.88	80%
Discretionary - Extra Service	\$	18,023.75	\$	-	\$	13,839.00	\$	4,184.75	77%
Comprehensive - 451020									
Discretionary	\$	27,804.82	\$	6,475.21	\$	10,539.70	\$	10,789.91	38%
Discretionary - Extra Service	\$	14,759.63	\$	-	\$	9,417.00	\$	5,342.63	64%
Parental Involvement - 451005									
Discretionary	\$	3,903.95	\$	-	\$	1,386.95	\$	2,517.00	36%

Central VPA High

GOB - 110, 210, 410									
Discretionary	\$	23,333.05	\$	1,255.52	\$	21,586.32	\$	491.21	93%
Discretionary - Extra Service	\$	7,619.55	\$	-	\$	3,510.00	\$	4,109.55	46%
Title I.A - 451001									
Discretionary	\$	44,544.31	\$	386.10	\$	31,253.78	\$	12,904.43	70%
Parental Involvement - 451005									

Discretionary	\$	2,730.74	\$	-	\$	-	\$	2,730.74	0%
Clyde Miller Career Academy Hi									
GOB - 110, 210, 410									
Discretionary	\$	36,595.02	\$	-	\$	20,256.80	\$	16,338.22	55%
Discretionary - Extra Service	\$	21,575.00	\$	-	\$	10,613.60	\$	10,961.40	49%
Title I.A - 451001									
Discretionary	\$	38,097.99	\$	5,693.57	\$	-	\$	32,404.42	0%
Parental Involvement - 451005									
Discretionary	\$	5,235.78	\$	-	\$	-	\$	5,235.78	0%
Coll Schl of Med									
GOB - 110, 210, 410									
Discretionary	\$	20,695.83	\$	306.00	\$	19,997.24	\$	392.59	97%
Discretionary - Extra Service	\$	23,076.47	\$	-	\$	22,295.70	\$	780.77	97%
Columbia Elementary									
GOB - 110, 210, 410									
Discretionary	\$	26,900.00	\$	1,032.69	\$	16,731.45	\$	9,135.86	62%
Discretionary - Extra Service	\$	2,767.50	\$	-	\$	369.60	\$	2,397.90	13%
Comprehensive - 451020									
Discretionary	\$	2,356.05	\$	106.06	\$	2,249.66	\$	0.33	95%
Title I.A - 451001									
Discretionary	\$	44,011.69	\$	4,860.55	\$	39,149.91	\$	1.23	89%
Parental Involvement - 451005									
Discretionary	\$	3,596.42	\$	719.23	\$	656.97	\$	2,220.22	18%
Compton Drew Middle									
GOB - 110, 210, 410									
Discretionary	\$	60,462.82	\$	9,480.70	\$	54,806.79	\$	(3,824.67)	91%
Discretionary - Extra Service	\$	7,495.00	\$	-	\$	5,624.04	\$	1,870.96	75%
Title I.A - 451001									
Discretionary	\$	59,861.22	\$	2,554.40	\$	29,777.15	\$	27,529.67	50%
Discretionary - Extra Service	\$	10,000.00	\$	-	\$	2,070.00	\$	7,930.00	21%
Parental Involvement - 451005									
Discretionary	\$	3,070.30	\$	-	\$	-	\$	3,070.30	0%

Dewey Int'L Study Elementary

GOB - 110, 210, 410

Discretionary	\$	34,771.61	\$	4,911.84	\$	29,047.60	\$	812.17	84%
Discretionary - Extra Service	\$	4,926.70	\$	-	\$	896.40	\$	4,030.30	18%
Title I.A - 451001									
Discretionary	\$	51,481.44	\$	16,282.05	\$	32,921.11	\$	2,278.28	64%
Parental Involvement - 451005									
Discretionary	\$	1,840.15	\$	-	\$	-	\$	1,840.15	0%

Earl Nance Sr Elementary

GOB - 110, 210, 410

Discretionary	\$	28,127.81	\$	1,162.65	\$	25,038.79	\$	1,926.37	89%
Discretionary - Extra Service	\$	5,792.50	\$	-	\$	4,656.90	\$	1,135.60	80%
Comprehensive - 451020									
Discretionary	\$	28,668.28	\$	-	\$	28,432.55	\$	235.73	99%
Title I.A - 451001									
Discretionary	\$	85,431.07	\$	23,830.32	\$	53,642.34	\$	7,958.41	63%
Parental Involvement - 451005									
Discretionary	\$	4,401.06	\$	-	\$	3,782.29	\$	618.77	86%

Fresh Start Alternative

GOB - 110, 210, 410

Discretionary	\$	9,002.31	\$	170.09	\$	6,389.14	\$	2,443.08	71%
Discretionary - Extra Service	\$	1,570.00	\$	-	\$	-	\$	1,570.00	0%

Froebel Elementary

GOB - 110, 210, 410

Discretionary	\$	8,731.25	\$	496.98	\$	5,028.31	\$	3,205.96	58%
Discretionary - Extra Service	\$	1,746.25	\$	-	\$	-	\$	1,746.25	0%
Title I.A - 451001									
Discretionary	\$	16,566.44	\$	-	\$	15,985.71	\$	580.73	96%
Parental Involvement - 451005									
Discretionary	\$	2,900.67	\$	-	\$	1,750.98	\$	1,149.69	60%

Gateway Elementary

GOB - 110, 210, 410

Discretionary	\$	41,897.50	\$	7,174.57	\$	26,310.45	\$	8,412.48	63%
Discretionary - Extra Service	\$	5,872.50	\$	-	\$	1,218.60	\$	4,653.90	21%
Title I.A - 451001									
Discretionary	\$	43,701.67	\$	37,107.97	\$	6,513.12	\$	80.58	15%
Discretionary - Extra Service	\$	7,146.09	\$	-	\$	2,538.00	\$	4,608.09	36%
Parental Involvement - 451005									
Discretionary	\$	6,087.23	\$	-	\$	3,070.48	\$	3,016.75	50%
Gateway Michael Elementary									
GOB - 110, 210, 410									
Discretionary	\$	4,117.00	\$	-	\$	2,692.08	\$	1,424.92	65%
Discretionary - Extra Service	\$	466.25	\$	-	\$	-	\$	466.25	0%
Title I.A - 451001									
Discretionary	\$	6,745.99	\$	1,429.38	\$	4,066.69	\$	1,249.92	60%
Parental Involvement - 451005									
Discretionary	\$	317.68	\$	-	\$	-	\$	317.68	0%
Gateway Middle									
GOB - 110, 210, 410									
Discretionary	\$	46,655.56	\$	1,807.67	\$	37,036.46	\$	7,811.43	79%
Discretionary - Extra Service	\$	14,292.50	\$	-	\$	12,045.00	\$	2,247.50	84%
Comprehensive - 451020									
Discretionary	\$	61,279.09	\$	-	\$	15,223.36	\$	46,055.73	25%
Discretionary - Extra Service	\$	6,000.00	\$	-	\$	3,087.00	\$	2,913.00	51%
Title I.A - 451001									
Discretionary	\$	12,217.94	\$	-	\$	3,819.23	\$	8,398.71	31%
Parental Involvement - 451005									
Discretionary	\$	5,062.94	\$	151.17	\$	2,129.28	\$	2,782.49	42%
Gateway STEM High									
GOB - 110, 210, 410									
Discretionary	\$	61,541.00	\$	2,754.21	\$	57,341.57	\$	1,445.22	93%
Discretionary - Extra Service	\$	16,175.25	\$	-	\$	14,622.60	\$	1,552.65	90%
Title I.A - 451001									
Discretionary	\$	8,281.41	\$	4,155.14	\$	4,019.69	\$	106.58	49%

Discretionary	\$	2,999.14	\$	301.20	\$	2,647.11	\$	50.83	88%
Hickey Elementary									
GOB - 110, 210, 410									
Discretionary	\$	24,907.01	\$	10,812.84	\$	4,106.59	\$	9,987.58	16%
Discretionary - Extra Service	\$	2,857.50	\$	-	\$	738.00	\$	2,119.50	26%
Title I.A - 451001									
Discretionary	\$	33,746.76	\$	21,200.86	\$	12,069.26	\$	476.64	36%
Parental Involvement - 451005									
Discretionary	\$	2,592.47	\$	-	\$	-	\$	2,592.47	0%
Hodgen Elementary									
GOB - 110, 210, 410									
Discretionary	\$	19,575.00	\$	206.90	\$	16,004.88	\$	3,363.22	82%
Discretionary - Extra Service	\$	3,210.57	\$	-	\$	401.40	\$	2,809.17	13%
Title I.A - 451001									
Discretionary	\$	22,276.55	\$	463.51	\$	15,169.27	\$	6,643.77	68%
Parental Involvement - 451005									
Discretionary	\$	2,063.81	\$	-	\$	-	\$	2,063.81	0%
Humbolt Elementary									
GOB - 110, 210, 410									
Discretionary	\$	14,212.26	\$	-	\$	14,024.89	\$	187.37	99%
Discretionary - Extra Service	\$	3,621.25	\$	-	\$	3,315.00	\$	306.25	92%
Comprehensive - 451020									
Discretionary	\$	36,646.60	\$	2,434.54	\$	7,315.76	\$	26,896.30	20%
Title I.A - 451001									
Discretionary	\$	24,468.70	\$	40.10	\$	19,976.58	\$	4,452.02	82%
Parental Involvement - 451005									
Discretionary	\$	1,626.65	\$	-	\$	-	\$	1,626.65	0%
Innovative Concept Alternative									
GOB - 110, 210, 410									
Discretionary	\$	11,440.20	\$	782.66	\$	6,291.19	\$	4,366.35	55%
Discretionary - Extra Service	\$	1,531.25	\$	-	\$	-	\$	1,531.25	0%
Jefferson Elementary									

Discretionary	\$	1,657.15	\$	-	\$	-	\$	1,657.15	0%
Lyon Acad Basic Inst @ Blow El									
GOB - 110, 210, 410									
Discretionary	\$	32,285.29	\$	314.82	\$	28,689.79	\$	3,280.68	89%
Discretionary - Extra Service	\$	4,638.75	\$	-	\$	4,465.50	\$	173.25	96%
Title I.A - 451001									
Discretionary	\$	14,504.34	\$	3,968.64	\$	6,036.19	\$	4,499.51	42%
Parental Involvement - 451005									
Discretionary	\$	2,338.31	\$	-	\$	1,401.08	\$	937.23	60%
Mallinckrodt Elementary									
GOB - 110, 210, 410									
Discretionary	\$	26,605.00	\$	1,827.92	\$	13,781.96	\$	10,995.12	52%
Discretionary - Extra Service	\$	1,902.00	\$	-	\$	2,664.00	\$	(762.00)	140%
Mann Elementary									
GOB - 110, 210, 410									
Discretionary	\$	22,096.36	\$	1,164.47	\$	19,228.09	\$	1,703.80	87%
Discretionary - Extra Service	\$	2,662.50	\$	-	\$	-	\$	2,662.50	0%
Title I.A - 451001									
Discretionary	\$	18,213.60	\$	2,478.55	\$	10,147.58	\$	5,587.47	56%
Parental Involvement - 451005									
Discretionary	\$	2,267.14	\$	-	\$	1,483.23	\$	783.91	65%
Mason Elementary									
GOB - 110, 210, 410									
Discretionary	\$	25,464.55	\$	237.50	\$	24,171.68	\$	1,055.37	95%
Discretionary - Extra Service	\$	2,043.13	\$	-	\$	240.00	\$	1,803.13	12%
Title I.A - 451001									
Discretionary	\$	351.66	\$	-	\$	-	\$	351.66	0%
McKinley High									
GOB - 110, 210, 410									
Discretionary	\$	23,601.54	\$	1,020.49	\$	22,540.48	\$	40.57	96%
Discretionary - Extra Service	\$	16,714.41	\$	-	\$	17,883.90	\$	(1,169.49)	107%
McKinley Middle									

GOB - 110, 210, 410									
Discretionary	\$	28,215.29	\$	4,016.38	\$	21,896.00	\$	2,302.91	78%
Discretionary - Extra Service	\$	3,496.25	\$	-	\$	-	\$	3,496.25	0%
Meramec Elementary									
GOB - 110, 210, 410									
Discretionary	\$	24,558.93	\$	1,335.64	\$	20,741.99	\$	2,481.30	84%
Discretionary - Extra Service	\$	2,027.50	\$	-	\$	1,605.00	\$	422.50	79%
Comprehensive - 451020									
Discretionary	\$	83,250.00	\$	8,320.60	\$	52,104.44	\$	22,824.96	63%
Title I.A - 451001									
Discretionary	\$	31,028.59	\$	7,306.83	\$	20,123.80	\$	3,597.96	65%
Parental Involvement - 451005									
Discretionary	\$	2,460.31	\$	1,084.80	\$	1,365.86	\$	9.65	56%
Metro Academic Classic High									
GOB - 110, 210, 410									
Discretionary	\$	14,198.98	\$	397.43	\$	10,733.40	\$	3,068.15	76%
Discretionary - Extra Service	\$	13,480.00	\$	-	\$	12,609.00	\$	871.00	94%
Monroe Elementary									
GOB - 110, 210, 410									
Discretionary	\$	12,552.25	\$	2,493.25	\$	9,928.25	\$	130.75	79%
Discretionary - Extra Service	\$	1,866.25	\$	-	\$	-	\$	1,866.25	0%
Comprehensive - 451020									
Discretionary	\$	32,691.50	\$	5,395.53	\$	27,636.65	\$	(340.68)	85%
Title I.A - 451001									
Discretionary	\$	25,488.61	\$	1,256.80	\$	4,020.80	\$	20,211.01	16%
Parental Involvement - 451005									
Discretionary	\$	1,352.30	\$	-	\$	160.37	\$	1,191.93	12%
Mullanphy Elementary									
GOB - 110, 210, 410									
Discretionary	\$	33,449.03	\$	3,567.36	\$	22,721.54	\$	7,160.13	68%
Discretionary - Extra Service	\$	5,692.50	\$	-	\$	5,079.00	\$	613.50	89%
Title I.A - 451001									

Discretionary	\$	44,818.72	\$	1,002.02	\$	32,853.40	\$	10,963.30	73%
Discretionary - Extra Service	\$	21,500.00	\$	-	\$	-	\$	21,500.00	0%
Parental Involvement - 451005									
Discretionary	\$	1,707.98	\$	-	\$	308.62	\$	1,399.36	18%
NCNA @ Roosevelt Alternative									
GOB - 110, 210, 410									
Discretionary	\$	12,262.50	\$	2,015.68	\$	9,583.83	\$	662.99	78%
Discretionary - Extra Service	\$	1,752.50	\$	-	\$	747.19	\$	1,005.31	43%
New American Prep Elementary									
GOB - 110, 210, 410									
Discretionary	\$	26,025.00	\$	1,038.83	\$	18,132.19	\$	6,853.98	70%
Discretionary - Extra Service	\$	5,810.50	\$	-	\$	3,445.50	\$	2,365.00	59%
Title I.A - 451001									
Discretionary	\$	87,938.71	\$	-	\$	-	\$	87,938.71	0%
Parental Involvement - 451005									
Discretionary	\$	3,287.52	\$	-	\$	1,718.42	\$	1,569.10	52%
Nottingham CAJT High									
GOB - 110, 210, 410									
Discretionary	\$	8,306.25	\$	266.46	\$	7,263.20	\$	776.59	87%
Discretionary - Extra Service	\$	376.50	\$	-	\$	-	\$	376.50	0%
Parental Involvement - 451005									
Discretionary	\$	772.66	\$	-	\$	-	\$	772.66	0%
Oak Hill Elementary									
GOB - 110, 210, 410									
Discretionary	\$	14,577.75	\$	1,251.89	\$	11,749.97	\$	1,575.89	81%
Discretionary - Extra Service	\$	14,214.90	\$	-	\$	5,886.00	\$	8,328.90	41%
Title I.A - 451001									
Discretionary	\$	29,082.50	\$	9,796.75	\$	18,865.09	\$	420.66	65%
Parental Involvement - 451005									
Discretionary	\$	1,677.48	\$	-	\$	251.63	\$	1,425.85	15%
Peabody Elementary									
GOB - 110, 210, 410									

Discretionary	\$	14,954.22	\$	89.91	\$	12,724.93	\$	2,139.38	85%
Discretionary - Extra Service	\$	1,673.75	\$	-	\$	4,418.10	\$	(2,744.35)	264%
Comprehensive - 451020									
Discretionary	\$	12,811.62	\$	-	\$	12,793.34	\$	18.28	100%
Discretionary - Extra Service	\$	-	\$	-	\$	-	\$	-	0%
Title I.A - 451001									
Discretionary	\$	11,056.60	\$	4,188.42	\$	6,865.57	\$	2.61	62%
Parental Involvement - 451005									
Discretionary	\$	2,026.20	\$	-	\$	588.30	\$	1,437.90	29%

Roosevelt High

GOB - 110, 210, 410									
Discretionary	\$	61,000.86	\$	1,977.02	\$	59,023.84	\$	(0.00)	97%
Discretionary - Extra Service	\$	7,087.80	\$	-	\$	5,911.33	\$	1,176.47	83%
Comprehensive - 451020									
Discretionary	\$	34,766.39	\$	8,768.43	\$	17,633.02	\$	8,364.94	51%
Discretionary - Extra Service	\$	23,726.00	\$	-	\$	5,010.00	\$	18,716.00	21%
Title I.A - 451001									
Discretionary	\$	20,320.54	\$	-	\$	8,448.58	\$	11,871.96	42%
Discretionary - Extra Service	\$	-	\$	-	\$	451.80	\$	(451.80)	0%
Parental Involvement - 451005									
Discretionary	\$	5,314.23	\$	1,983.06	\$	3,313.71	\$	17.46	62%

Shaw VPA Elementary

GOB - 110, 210, 410									
Discretionary	\$	35,698.01	\$	5,275.41	\$	25,210.48	\$	5,212.12	71%
Discretionary - Extra Service	\$	5,264.50	\$	-	\$	4,320.00	\$	944.50	82%
Title I.A - 451001									
Discretionary	\$	33,315.23	\$	9,169.32	\$	24,134.25	\$	11.66	72%
Parental Involvement - 451005									
Discretionary	\$	2,724.64	\$	-	\$	457.93	\$	2,266.71	17%

Shenandoah Elementary

GOB - 110, 210, 410									
Discretionary	\$	8,147.50	\$	652.68	\$	6,475.07	\$	1,019.75	79%

Discretionary	\$	945.49	\$	-	\$	-	\$	945.49	0%
Sumner High									
GOB - 110, 210, 410									
Discretionary	\$	31,687.75	\$	2,554.90	\$	16,947.05	\$	12,185.80	53%
Discretionary - Extra Service	\$	5,929.74	\$	-	\$	802.99	\$	5,126.75	14%
Comprehensive - 451020									
Discretionary	\$	50,162.98	\$	-	\$	-	\$	50,162.98	0%
Title I.A - 451001									
Discretionary	\$	59,489.64	\$	4,819.33	\$	30,178.16	\$	24,492.15	51%
Parental Involvement - 451005									
Discretionary	\$	2,775.47	\$	-	\$	1,410.05	\$	1,365.42	51%
Therapeutic School Alternative									
GOB - 110, 210, 410									
Discretionary	\$	9,493.75	\$	45.96	\$	5,842.28	\$	3,605.51	62%
Discretionary - Extra Service	\$	1,598.75	\$	-	\$	-	\$	1,598.75	0%
Vashon High									
GOB - 110, 210, 410									
Discretionary	\$	68,329.21	\$	4,003.72	\$	56,971.75	\$	7,353.74	83%
Discretionary - Extra Service	\$	14,987.50	\$	-	\$	15,545.56	\$	(558.06)	104%
Comprehensive - 451020									
Discretionary	\$	50,000.00	\$	3,000.00	\$	-	\$	47,000.00	0%
Discretionary - Extra Service	\$	7,719.03	\$	-	\$	-	\$	7,719.03	0%
Title I.A - 451001									
Discretionary	\$	52,821.74	\$	8,277.63	\$	44,825.46	\$	(281.35)	85%
Discretionary - Extra Service	\$	9,045.68	\$	-	\$	4,867.95	\$	4,177.73	54%
Parental Involvement - 451005									
Discretionary	\$	5,571.28	\$	190.77	\$	119.98	\$	5,260.53	2%
Walbridge Elementary									
GOB - 110, 210, 410									
Discretionary	\$	9,782.44	\$	2,327.30	\$	7,271.66	\$	183.48	74%
Discretionary - Extra Service	\$	3,111.35	\$	-	\$	4,812.60	\$	(1,701.25)	155%
Title I.A - 451001									

Discretionary	\$	2,075.72	\$	-	\$	2,075.72	\$	0.00	100%
Parental Involvement - 451005									
Discretionary	\$	1,680.81	\$	-	\$	1,253.32	\$	427.49	75%
Wash Montessori Elementary									
GOB - 110, 210, 410									
Discretionary	\$	37,256.20	\$	2,948.90	\$	32,595.18	\$	1,712.12	87%
Discretionary - Extra Service	\$	3,813.75	\$	-	\$	1,638.90	\$	2,174.85	43%
Title I.A - 451001									
Discretionary	\$	20,887.24	\$	7,152.00	\$	13,420.77	\$	314.47	64%
Parental Involvement - 451005									
Discretionary	\$	1,474.16	\$	-	\$	714.00	\$	760.16	48%
Wilkinson Early Childhood									
GOB - 110, 210, 410									
Discretionary	\$	18,919.72	\$	1,630.11	\$	14,502.07	\$	2,787.54	77%
Discretionary - Extra Service	\$	2,761.25	\$	-	\$	335.10	\$	2,426.15	12%
Woerner Elementary									
GOB - 110, 210, 410									
Discretionary	\$	39,861.40	\$	2,779.80	\$	33,392.13	\$	3,689.47	84%
Discretionary - Extra Service	\$	3,128.75	\$	-	\$	3,585.00	\$	(456.25)	115%
Title I.A - 451001									
Discretionary	\$	58,731.06	\$	11,004.55	\$	36,228.17	\$	11,498.34	62%
Parental Involvement - 451005									
Discretionary	\$	1,504.32	\$	-	\$	935.99	\$	568.33	62%
Woodward Elementary									
GOB - 110, 210, 410									
Discretionary	\$	30,381.40	\$	563.87	\$	29,617.55	\$	199.98	97%
Discretionary - Extra Service	\$	2,692.50	\$	-	\$	404.40	\$	2,288.10	15%
Title I.A - 451001									
Discretionary	\$	65,407.34	\$	5,087.55	\$	60,306.81	\$	12.98	92%
Parental Involvement - 451005									
Discretionary	\$	3,688.26	\$	-	\$	2,248.45	\$	1,439.81	61%
Yeatman Middle									

GOB - 110, 210, 410									
Discretionary	\$	24,528.75	\$	4,734.21	\$	19,543.17	\$	251.37	80%
Discretionary - Extra Service	\$	2,596.81	\$	-	\$	3,369.30	\$	(772.49)	130%
Comprehensive - 451020									
Discretionary	\$	38,481.62	\$	10.19	\$	25,220.59	\$	13,250.84	66%
Discretionary - Extra Service	\$	17,000.00	\$	-	\$	3,630.00	\$	13,370.00	21%
Title I.A - 451001									
Discretionary	\$	35,430.70	\$	-	\$	20,731.61	\$	14,699.09	59%
Discretionary - Extra Service	\$	-	\$	-	\$	2,190.00	\$	(2,190.00)	0%
Parental Involvement - 451005									
Discretionary	\$	3,060.13	\$	-	\$	240.08	\$	2,820.05	8%
Grand Total	\$	4,964,191.28	\$	419,964.26	\$	2,954,613.94	\$	1,589,613.08	60%