

Revenue Budget vs Actuals

Source		Object	Original Budget	July	YTD Activity	Remaining Budget	% Realized
Revenue	General Operating	5100 - Local Revenue	315,330,000	2,280,148	2,280,148	313,049,852	0.7%
		5200 - County Revenue	4,500,000	-	-	4,500,000	0.0%
		5300 - State Revenue	13,133,592	1,159,229	1,159,229	11,974,363	8.8%
		5400 - Federal Revenue	5,850,000	13,418	13,418	5,836,582	0.2%
		5600 - Local Revenue (Other)	519,100	220,135	220,135	298,965	42.4%
	General Operating Total		339,332,692	3,672,931	3,672,931	335,659,761	1.1%
	Local Grants	5100 - Local Revenue	-	(3,765)	(3,765)	3,765	-
		Local Grants Total		-	(3,765)	(3,765)	3,765
	Food Service	5100 - Local Revenue	145,000	5,045	5,045	139,955	3.5%
		5300 - State Revenue	64,000	-	-	64,000	0.0%
		5400 - Federal Revenue	18,949,417	-	-	18,949,417	0.0%
	Food Service Total		19,158,417	5,045	5,045	19,153,372	0.0%
	State & Federal	5300 - State Revenue	361,804	12,330	12,330	349,474	3.4%
		5400 - Federal Revenue	10,989,075	535,128	535,128	10,453,947	4.9%
	State & Federal Total		11,350,879	547,458	547,458	10,803,421	4.8%
	Debt Service	5100 - Local Revenue	37,557,109	-	-	37,557,109	0.0%
		5200 - County Revenue	1,200,000	-	-	1,200,000	0.0%
		5600 - Local Revenue (Other)	-	-	-	-	-
	Debt Service Total		38,757,109	-	-	38,757,109	0.0%
	Prop S 2025	5600 - Local Revenue (Other)	3,600,000	-	-	3,600,000	0.0%
	Prop S 2025 Total		3,600,000	-	-	3,600,000	0.0%
	Revenue Total			412,199,097	4,221,667	4,221,667	407,977,429

Expenditures Budget vs Actuals

	Source	Object	Original Budget	July	Encumbrances	YTD Spend/ Encumbered	Remaining Budget	% Realized
Expenditures	General Operating	Certificated Salaries	130,530,038	581,444	-	581,444	129,948,594	0.4%
		Non-Certificated Salaries	51,911,673	1,308,385	-	1,308,385	50,603,288	2.5%
		Benefits	83,586,772	770,141	-	770,141	82,816,631	0.9%
		Purchased Services	70,449,092	170,116	32,874,534	33,044,651	37,404,442	46.9%
		Supplies & Materials	32,120,438	312,431	3,398,827	3,711,258	28,409,181	11.6%
		Capital Outlay	2,734,679	-	141,906	141,906	2,592,773	5.2%
		General Operating Total		371,332,693	3,142,517	36,415,268	39,557,785	331,774,908
	Local Grants	Certificated Salaries	690,503	-	-	-	690,503	0.0%
		Non-Certificated Salaries	-	1,526	-	1,526	(1,526)	-
		Benefits	23,591	833	-	833	22,757	3.5%
		Purchased Services	53,443	-	-	-	53,443	0.0%
		Supplies & Materials	24,033	-	5,798	5,798	18,235	24.1%
		Capital Outlay	-	-	-	-	-	-
		Local Grants Total		791,569	2,359	5,798	8,157	783,412
	Food Service	Certificated Salaries	-	-	-	-	-	-
		Non-Certificated Salaries	224,471	6,890	-	6,890	217,581	3.1%
		Benefits	95,832	2,452	-	2,452	93,380	2.6%
		Purchased Services	18,607,959	310	-	310	18,607,649	0.0%
		Supplies & Materials	1,534,566	-	-	-	1,534,566	0.0%
		Capital Outlay	167,017	-	-	-	167,017	0.0%
		Food Service Total		20,629,845	9,651	-	9,651	20,620,194
	State & Federal Grants	Certificated Salaries	4,322,059	46,449	-	46,449	4,275,609	1.1%
		Non-Certificated Salaries	2,678,770	67,468	-	67,468	2,611,302	2.5%
		Benefits	3,453,063	39,458	-	39,458	3,413,605	1.1%
		Purchased Services	5,002,914	14,864	837,129	851,993	4,150,922	17.0%
		Supplies & Materials	1,422,498	-	148,106	148,106	1,274,392	10.4%
		Capital Outlay	327,427	-	661,688	661,688	(334,261)	202.1%
		State & Federal Grants Total		17,206,730	168,239	1,646,923	1,815,162	15,391,569
	Debt Service	Debt Service	35,928,383	-	-	-	35,928,383	0.0%
	Debt Service Total		35,928,383	-	-	-	35,928,383	0.0%
	Prop S	Non-Certificated Salaries	6,362	6,852	-	6,852	(490)	107.7%
		Benefits	7,072	2,448	-	2,448	4,624	34.6%
		Purchased Services	14,600,189	-	2,630,658	2,630,658	11,969,531	18.0%
		Capital Outlay	43,698,255	100,000	36,251,202	36,351,202	7,347,053	83.2%
		Prop S Total		58,311,878	109,299	38,881,860	38,991,159	19,320,719

Expenditures Budget vs Acutals

Source		Object	Original Budget	July	Encumbrances	YTD Spend/ Encumbered	Remaining Budget	% Realized
	Prop S 2025	Non-Certificated Salaries	197,924	-	-	-	197,924	0.0%
		Benefits	76,272	-	-	-	76,272	0.0%
		Purchased Services	2,125,804	-	7,194,105	7,194,105	(5,068,301)	338.4%
		Capital Outlay	22,600,000	-	10,000,000	10,000,000	12,600,000	44.2%
	Prop S 2025 Total		25,000,000	-	17,194,105	17,194,105	7,805,895	68.8%
Expenditures Total			529,201,098	3,432,066	94,143,953	97,576,019	431,625,079	18.4%

Building Level Operating Budgets - General Operating

Location	Location Description	Current Budget	July	Encumbrances	YTD Spend/ Encumbered	Remaining Balance	% Realized
1015	Griscom Alternative High	28,500	-	1,879	1,879	25,760	6.6%
1100	Clyde Miller Career Academy Hi	34,816	(611)	9,052	8,441	22,896	24.2%
1220	Gateway STEM High	203,704	-	58,363	58,363	120,085	28.7%
1222	Nottingham CAJT High	10,783	885	272	1,157	8,691	10.7%
1250	Beaumont High	28,500	-	2,820	2,820	25,287	9.9%
1510	Coll Schl of Med	60,064	-	11,932	11,932	41,776	19.9%
1560	Metro Academic Classic High	140,289	84	6,657	6,741	125,091	4.8%
1570	McKinley CJA High	55,765	(257)	3,552	3,296	49,541	5.9%
1680	Roosevelt High	168,221	1,579	4,791	6,369	150,153	3.8%
1730	Soldan IS High	58,283	-	3,691	3,691	53,477	6.3%
1800	Sumner High	88,898	-	2,179	2,179	76,980	2.5%
1830	Vashon High	120,650	25	8,384	8,409	104,476	7.0%
1860	Central VPA High	67,450	-	3,238	3,238	49,121	4.8%
2080	Yeatman Middle	67,308	-	8,338	8,338	48,458	12.4%
3050	Busch AAA Middle	60,303	174	2,751	2,925	47,194	4.9%
3070	Carr Lane VPA Middle	75,156	-	1,680	1,680	72,876	2.2%
3090	Carnahan Middle School	53,485	(36)	15,117	15,081	34,678	28.2%
3130	McKinley CJA Middle	73,530	532	5,131	5,662	59,127	7.7%
3230	Gateway Middle	74,884	-	7,832	7,832	51,371	10.5%
3250	AESM Middle	70,846	974	3,485	4,459	65,619	6.3%
3260	Long Middle	83,056	1,411	34,207	35,618	18,216	42.9%
3390	Compton Drew Middle	65,998	-	7,117	7,117	57,760	10.8%
4000	Adams Elementary	30,994	-	1,630	1,630	27,112	5.3%
4060	Ashland Elementary	36,931	-	276	276	35,368	0.7%
4180	Bryan Hill Elementary	27,693	4,844	212	5,056	20,595	18.3%
4200	Buder Elementary	68,424	-	12,965	12,965	52,453	18.9%
4250	Ames VPA Elementary	22,468	941	1,347	2,288	20,179	10.2%
4400	Pamoja @ Cole Elementary	44,911	-	1,274	1,274	38,571	2.8%
4420	Columbia Elementary	83,291	-	4,036	4,036	77,417	4.8%
4470	Dewey Int'L Study Elementary	70,941	562	11,547	12,109	30,727	17.1%
4660	Froebel Elementary	29,949	137	-	137	29,278	0.5%
4730	Gateway Elementary	78,209	-	6,293	6,293	64,431	8.0%
4780	Hamilton Elementary	40,043	-	2,108	2,108	35,053	5.3%

Building Level Operating Budgets - General Operating

Location	Location Description	Current Budget	July	Encumbrances	YTD Spend/ Encumbered	Remaining Balance	% Realized
4880	Henry Elementary	33,796	1,157	3,771	4,928	26,563	14.6%
4890	Hickey Elementary	50,659	-	1,260	1,260	49,399	2.5%
4900	Herzog Elementary	37,121	297	2,051	2,348	29,048	6.3%
4920	Hodgen Elementary	38,261	859	408	1,266	32,991	3.3%
4960	Humbolt Elementary	31,778	2,869	2,455	5,324	18,644	16.8%
4970	New American Prep Elementary	29,664	-	-	-	28,075	0.0%
4990	AESM @ Carver Elementary	17,670	-	1,421	1,421	16,249	8.0%
5020	Jefferson Elementary	20,734	-	483	483	19,849	2.3%
5030	Betty Wheeler CJA	53,770	-	16,451	16,451	30,063	30.6%
5060	Laclede Elementary	47,239	-	8,156	8,156	28,905	17.3%
5100	Lexington Elementary	36,908	-	150	150	36,728	0.4%
5180	Lyon Acad Basic Inst @ Blow El	47,643	-	-	-	47,643	0.0%
5240	Mallinckrodt Elementary	57,309	3,935	4,531	8,466	44,656	14.8%
5260	Mann Elementary	54,079	-	2,566	2,566	48,072	4.7%
5340	Mason Elementary	79,301	(180)	2,974	2,794	66,239	3.5%
5500	Meramec Elementary	28,571	599	10,886	11,484	10,552	40.2%
5520	Gateway Michael Elementary	9,595	-	1,391	1,391	7,942	14.5%
5560	Monroe Elementary	32,158	-	5,325	5,325	25,163	16.6%
5590	Mullanphy Elementary	105,046	2,682	2,582	5,265	91,913	5.0%
5600	Oak Hill Elementary	49,278	124	6,320	6,444	38,055	13.1%
5610	Earl Nance Sr Elementary	57,356	-	-	-	57,145	0.0%
5620	Peabody Elementary	28,524	-	2,024	2,024	22,883	7.1%
5780	Shaw VPA Elementary	55,219	-	-	-	51,653	0.0%
5800	Shenandoah Elementary	27,265	225	3,057	3,283	20,734	12.0%
5860	Sigel Elementary	44,579	-	-	-	44,579	0.0%
5930	Stix Early Childhood	104,693	1,134	2,199	3,332	93,919	3.2%
5960	Walbridge Elementary	17,670	-	-	-	17,670	0.0%
5970	Woerner Elementary	68,495	380	5,456	5,837	58,727	8.5%
6010	Wash Montessori Elementary	54,031	733	12,199	12,932	34,067	23.9%
6030	Wilkinson Early Childhood	65,693	660	2,737	3,397	24,928	5.2%
6120	Woodward Elementary	72,461	5,829	4,373	10,202	44,601	14.1%
6790	Innovative Concept Alternative	28,500	-	1,191	1,191	26,532	4.2%
6980	Fresh Start Alternative	28,500	-	1,386	1,386	26,268	4.9%

Building Level Operating Budgets - General Operating

Location	Location Description	Current Budget	July	Encumbrances	YTD Spend/ Encumbered	Remaining Balance	% Realized
6990	Therapeutic School Alternative	11,376	-	214	214	10,692	1.9%
Grand Total		3,749,278	32,547	352,175	384,722	2,970,961	10%



Network Monthly Budget Report - July 2025

Totals for period ending July 31st, 2025

Network

(Multiple Items)

Data

School/Department	Current Budget	Encumbrances	Total YTD	Available Balance	YTD% Spend
Adams Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 30,994	\$ -	\$ -	\$ 30,994	0.00%
Discretionary - Extra Service	\$ 1,631	\$ -	\$ -	\$ 1,631	0.00%
AESM @ Carver Elementary					
Comprehensive - 451020					
Discretionary	\$ 2,826	\$ 1,800	\$ -	\$ 1,026	63.70%
GOB - 110, 210, 410					
Discretionary	\$ 17,670	\$ 1,197	\$ -	\$ 16,473	6.77%
Discretionary - Extra Service	\$ 930	\$ -	\$ -	\$ 930	0.00%
Title I.A - 451001					
Discretionary	\$ -	\$ 3,014	\$ -	\$ (3,014)	0.00%
AESM Middle					
Comprehensive - 451020					
Discretionary	\$ 117,973	\$ 1,316	\$ -	\$ 116,657	1.12%
GOB - 110, 210, 410					
Discretionary	\$ 70,846	\$ 3,584	\$ 974	\$ 66,289	6.43%
Discretionary - Extra Service	\$ 3,729	\$ -	\$ -	\$ 3,729	0.00%
Ames VPA Elementary					
GOB - 110, 210, 410					
Discretionary	\$ 22,468	\$ 294	\$ 941	\$ 21,232	5.50%

Discretionary - Extra Service	\$	1,183	\$	-	\$	-	\$	1,183	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	3,590	\$	-	\$	(3,590)	0.00%
Ashland Elementary									
Comprehensive - 451020									
Discretionary	\$	116,279	\$	31,918	\$	-	\$	84,360	27.45%
Discretionary - Extra Service	\$	17,000	\$	-	\$	-	\$	17,000	0.00%
GOB - 110, 210, 410									
Discretionary	\$	36,931	\$	1,992	\$	-	\$	34,940	5.39%
Discretionary - Extra Service	\$	1,944	\$	-	\$	-	\$	1,944	0.00%
Beaumont High									
GOB - 110, 210, 410									
Discretionary	\$	28,500	\$	2,265	\$	-	\$	26,235	7.95%
Discretionary - Extra Service	\$	1,500	\$	-	\$	-	\$	1,500	0.00%
Bertha Gilkey									
GOB - 110, 210, 410									
Discretionary	\$	44,911	\$	4,950	\$	-	\$	39,961	11.02%
Discretionary - Extra Service	\$	2,364	\$	-	\$	-	\$	2,364	0.00%
Betty Wheeler									
GOB - 110, 210, 410									
Discretionary	\$	53,770	\$	6,005	\$	-	\$	47,765	11.17%
Discretionary - Extra Service	\$	2,830	\$	-	\$	-	\$	2,830	0.00%
Bryan Hill Elementary									
GOB - 110, 210, 410									
Discretionary	\$	27,693	\$	2,715	\$	4,844	\$	20,133	27.30%
Discretionary - Extra Service	\$	1,458	\$	-	\$	-	\$	1,458	0.00%
Buder Elementary									
GOB - 110, 210, 410									
Discretionary	\$	68,424	\$	14,724	\$	-	\$	53,700	21.52%
Discretionary - Extra Service	\$	3,601	\$	-	\$	-	\$	3,601	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	6,236	\$	-	\$	(6,236)	0.00%
Busch AAA Middle									

GOB - 110, 210, 410							
Discretionary	\$	60,303	\$	1,262	\$	174	\$ 58,867 2.38%
Discretionary - Extra Service	\$	24,338	\$	-	\$	840	\$ 23,498 3.45%
Title I.A - 451001							
Discretionary	\$	-	\$	288	\$	-	\$ (288) 0.00%
Carr Lane VPA Middle							
Comprehensive - 451020							
Discretionary	\$	104,884	\$	7,679	\$	-	\$ 97,205 7.32%
Discretionary - Extra Service	\$	34,000	\$	-	\$	-	\$ 34,000 0.00%
GOB - 110, 210, 410							
Discretionary	\$	80,156	\$	8,914	\$	-	\$ 71,242 11.12%
Discretionary - Extra Service	\$	4,219	\$	-	\$	-	\$ 4,219 0.00%
Central VPA High							
GOB - 110, 210, 410							
Discretionary	\$	67,450	\$	1,954	\$	-	\$ 65,496 2.90%
Discretionary - Extra Service	\$	3,550	\$	-	\$	-	\$ 3,550 0.00%
Title I.A - 451001							
Discretionary	\$	-	\$	650	\$	-	\$ (650) 0.00%
Clyde Miller Career Academy High							
GOB - 110, 210, 410							
Discretionary	\$	34,816	\$	8,220	\$	389	\$ 26,207 24.73%
Discretionary - Extra Service	\$	4,359	\$	-	\$	2,770	\$ 1,588 63.56%
Title I.A - 451001							
Discretionary	\$	-	\$	1,109	\$	-	\$ (1,109) 0.00%
Coll Schl of Med							
GOB - 110, 210, 410							
Discretionary	\$	60,064	\$	6,548	\$	-	\$ 53,516 10.90%
Discretionary - Extra Service	\$	3,161	\$	-	\$	-	\$ 3,161 0.00%
Columbia Elementary							
Comprehensive - 451020							
Discretionary	\$	121,452	\$	9,293	\$	85	\$ 112,074 7.72%
Discretionary - Extra Service	\$	18,091	\$	-	\$	-	\$ 18,091 0.00%
GOB - 110, 210, 410							

Discretionary	\$	83,291	\$	100	\$	-	\$	83,192	0.12%
Discretionary - Extra Service	\$	4,384	\$	-	\$	-	\$	4,384	0.00%
Parental Involvement - 451005									
Discretionary	\$	-	\$	543	\$	-	\$	(543)	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	735	\$	-	\$	(735)	0.00%
Compton Drew Middle									
GOB - 110, 210, 410									
Discretionary	\$	67,498	\$	13,921	\$	-	\$	53,576	20.62%
Discretionary - Extra Service	\$	3,553	\$	-	\$	-	\$	3,553	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	285	\$	-	\$	(285)	0.00%
Dewey Int'L Study Elementary									
GOB - 110, 210, 410									
Discretionary	\$	70,941	\$	20,556	\$	562	\$	49,823	29.77%
Discretionary - Extra Service	\$	3,734	\$	-	\$	-	\$	3,734	0.00%
Earl Nance Sr Elementary									
Comprehensive - 451020									
Discretionary	\$	34,481	\$	2,923	\$	-	\$	31,559	8.48%
GOB - 110, 210, 410									
Discretionary	\$	57,356	\$	628	\$	-	\$	56,729	1.09%
Discretionary - Extra Service	\$	3,019	\$	-	\$	-	\$	3,019	0.00%
Fresh Start Alternative									
GOB - 110, 210, 410									
Discretionary	\$	28,500	\$	90	\$	-	\$	28,410	0.32%
Discretionary - Extra Service	\$	1,500	\$	-	\$	-	\$	1,500	0.00%
Froebel Elementary									
GOB - 110, 210, 410									
Discretionary	\$	29,949	\$	-	\$	137	\$	29,811	0.46%
Discretionary - Extra Service	\$	1,576	\$	-	\$	-	\$	1,576	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	3,325	\$	-	\$	(3,325)	0.00%
Gateway Elementary									

GOB - 110, 210, 410							
Discretionary	\$	78,209	\$	12,810	\$	-	\$ 65,399 16.38%
Discretionary - Extra Service	\$	4,116	\$	-	\$	-	\$ 4,116 0.00%
Title I.A - 451001							
Discretionary	\$	-	\$	1,813	\$	-	\$ (1,813) 0.00%
Gateway Michael Elementary							
GOB - 110, 210, 410							
Discretionary	\$	9,595	\$	116	\$	-	\$ 9,479 1.21%
Discretionary - Extra Service	\$	505	\$	-	\$	-	\$ 505 0.00%
Gateway Middle							
Comprehensive - 451020							
Discretionary	\$	69,674	\$	-	\$	-	\$ 69,674 0.00%
Discretionary - Extra Service	\$	24,071	\$	-	\$	-	\$ 24,071 0.00%
GOB - 110, 210, 410							
Discretionary	\$	74,884	\$	9,404	\$	-	\$ 65,480 12.56%
Discretionary - Extra Service	\$	3,941	\$	-	\$	-	\$ 3,941 0.00%
Gateway STEM High							
GOB - 110, 210, 410							
Discretionary	\$	203,704	\$	36,562	\$	-	\$ 167,141 17.95%
Discretionary - Extra Service	\$	10,721	\$	-	\$	8,179	\$ 2,542 76.29%
Griscom Alternative High							
GOB - 110, 210, 410							
Discretionary	\$	28,500	\$	-	\$	-	\$ 28,500 0.00%
Discretionary - Extra Service	\$	1,500	\$	-	\$	-	\$ 1,500 0.00%
Hamilton Elementary							
GOB - 110, 210, 410							
Discretionary	\$	40,043	\$	915	\$	-	\$ 39,128 2.28%
Discretionary - Extra Service	\$	2,108	\$	-	\$	-	\$ 2,108 0.00%
Title I.A - 451001							
Discretionary	\$	-	\$	2,023	\$	-	\$ (2,023) 0.00%
Henry Elementary							
GOB - 110, 210, 410							
Discretionary	\$	33,796	\$	4,169	\$	1,157	\$ 28,470 15.76%

Discretionary - Extra Service	\$	1,779	\$	-	\$	-	\$	1,779	0.00%
Herzog Elementary									
Comprehensive - 451020									
Discretionary	\$	15,908	\$	324	\$	-	\$	15,584	2.04%
GOB - 110, 210, 410									
Discretionary	\$	37,121	\$	9,205	\$	297	\$	27,618	25.60%
Discretionary - Extra Service	\$	1,954	\$	-	\$	-	\$	1,954	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	9,361	\$	-	\$	(9,361)	0.00%
Hickey Elementary									
GOB - 110, 210, 410									
Discretionary	\$	50,659	\$	156	\$	-	\$	50,503	0.31%
Discretionary - Extra Service	\$	2,666	\$	-	\$	-	\$	2,666	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	10,721	\$	-	\$	(10,721)	0.00%
Hodgen Elementary									
GOB - 110, 210, 410									
Discretionary	\$	38,261	\$	2,842	\$	1,093	\$	34,326	10.28%
Discretionary - Extra Service	\$	2,014	\$	-	\$	-	\$	2,014	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	789	\$	-	\$	(789)	0.00%
Humbolt Elementary									
Comprehensive - 451020									
Discretionary	\$	21,191	\$	2,453	\$	-	\$	18,738	11.58%
Discretionary - Extra Service	\$	9,769	\$	-	\$	-	\$	9,769	0.00%
GOB - 110, 210, 410									
Discretionary	\$	31,778	\$	11,906	\$	2,869	\$	17,002	46.50%
Discretionary - Extra Service	\$	1,673	\$	-	\$	-	\$	1,673	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	38	\$	-	\$	(38)	0.00%
Innovative Concept Alternative									
GOB - 110, 210, 410									
Discretionary	\$	28,500	\$	83	\$	-	\$	28,417	0.29%

Discretionary	\$	57,309	\$	4,057	\$	3,935	\$	49,317	13.95%
Discretionary - Extra Service	\$	3,016	\$	-	\$	-	\$	3,016	0.00%
Mann Elementary									
GOB - 110, 210, 410									
Discretionary	\$	54,079	\$	4,315	\$	-	\$	49,764	7.98%
Discretionary - Extra Service	\$	2,846	\$	-	\$	-	\$	2,846	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	117	\$	-	\$	(117)	0.00%
Mason Elementary									
GOB - 110, 210, 410									
Discretionary	\$	79,301	\$	6,606	\$	(180)	\$	72,875	8.10%
Discretionary - Extra Service	\$	4,174	\$	-	\$	-	\$	4,174	0.00%
McKinley High									
GOB - 110, 210, 410									
Discretionary	\$	55,765	\$	3,114	\$	(257)	\$	52,908	5.12%
Discretionary - Extra Service	\$	2,935	\$	-	\$	-	\$	2,935	0.00%
McKinley Middle									
GOB - 110, 210, 410									
Discretionary	\$	73,530	\$	4,365	\$	532	\$	68,633	6.66%
Discretionary - Extra Service	\$	3,870	\$	-	\$	-	\$	3,870	0.00%
Meramec Elementary									
Comprehensive - 451020									
Discretionary	\$	125,289	\$	51,420	\$	-	\$	73,869	41.04%
GOB - 110, 210, 410									
Discretionary	\$	28,571	\$	7,951	\$	599	\$	20,022	29.92%
Discretionary - Extra Service	\$	1,504	\$	-	\$	-	\$	1,504	0.00%
Parental Involvement - 451005									
Discretionary	\$	-	\$	82	\$	-	\$	(82)	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	586	\$	-	\$	(586)	0.00%
Metro Academic Classic High									
GOB - 110, 210, 410									
Discretionary	\$	65,289	\$	1,170	\$	-	\$	64,119	1.79%

Discretionary	\$	-	\$	1,903	\$	-	\$	(1,903)	0.00%
Peabody Elementary									
Comprehensive - 451020									
Discretionary	\$	16,537	\$	2,026	\$	-	\$	14,511	12.25%
GOB - 110, 210, 410									
Discretionary	\$	28,524	\$	910	\$	-	\$	27,614	3.19%
Discretionary - Extra Service	\$	1,501	\$	-	\$	-	\$	1,501	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	8,463	\$	-	\$	(8,463)	0.00%
Roosevelt High									
Comprehensive - 451020									
Discretionary	\$	193,930	\$	-	\$	-	\$	193,930	0.00%
GOB - 110, 210, 410									
Discretionary	\$	168,221	\$	2,924	\$	1,694	\$	163,603	2.75%
Discretionary - Extra Service	\$	8,854	\$	-	\$	770	\$	8,083	8.70%
Parental Involvement - 451005									
Discretionary	\$	-	\$	165	\$	-	\$	(165)	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	517	\$	-	\$	(517)	0.00%
Shaw VPA Elementary									
GOB - 110, 210, 410									
Discretionary	\$	55,219	\$	2,763	\$	-	\$	52,456	5.00%
Discretionary - Extra Service	\$	2,906	\$	-	\$	-	\$	2,906	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	275	\$	-	\$	(275)	0.00%
Shenandoah Elementary									
Comprehensive - 451020									
Discretionary	\$	12,196	\$	871	\$	-	\$	11,326	7.14%
GOB - 110, 210, 410									
Discretionary	\$	27,265	\$	1,681	\$	225	\$	25,358	6.99%
Discretionary - Extra Service	\$	1,435	\$	-	\$	-	\$	1,435	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	3,641	\$	-	\$	(3,641)	0.00%

Sigel Elementary

GOB - 110, 210, 410

Discretionary	\$	44,579	\$	61	\$	-	\$	44,518	0.14%
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Discretionary - Extra Service	\$	2,346	\$	-	\$	-	\$	2,346	0.00%
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Title I.A - 451001

Discretionary	\$	-	\$	10,209	\$	-	\$	(10,209)	0.00%
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Soldan IS High

GOB - 110, 210, 410

Discretionary	\$	58,283	\$	748	\$	-	\$	57,535	1.28%
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Discretionary - Extra Service	\$	3,068	\$	-	\$	-	\$	3,068	0.00%
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Stix Early Childhood

GOB - 110, 210, 410

Discretionary	\$	104,693	\$	13,386	\$	1,570	\$	89,737	14.29%
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Discretionary - Extra Service	\$	13,646	\$	-	\$	1,966	\$	11,681	14.40%
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Title I.A - 451001

Discretionary	\$	-	\$	3,845	\$	-	\$	(3,845)	0.00%
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Sumner High

Comprehensive - 451020

Discretionary	\$	57,277	\$	-	\$	-	\$	57,277	0.00%
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GOB - 110, 210, 410

Discretionary	\$	89,324	\$	2,376	\$	-	\$	86,947	2.66%
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Discretionary - Extra Service	\$	4,701	\$	-	\$	425	\$	4,276	9.05%
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Title I.A - 451001

Discretionary	\$	-	\$	602	\$	-	\$	(602)	0.00%
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Therapeutic School Alternative

GOB - 110, 210, 410

Discretionary	\$	11,376	\$	986	\$	-	\$	10,390	8.67%
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Discretionary - Extra Service	\$	599	\$	-	\$	-	\$	599	0.00%
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Vashon High

Comprehensive - 451020

Discretionary	\$	130,274	\$	-	\$	-	\$	130,274	0.00%
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Discretionary - Extra Service	\$	35,000	\$	-	\$	-	\$	35,000	0.00%
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GOB - 110, 210, 410

Discretionary	\$	120,650	\$	2,915	\$	25	\$	117,709	2.44%
Discretionary - Extra Service	\$	6,350	\$	-	\$	-	\$	6,350	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	8,953	\$	-	\$	(8,953)	0.00%
Walbridge Elementary									
GOB - 110, 210, 410									
Discretionary	\$	17,670	\$	272	\$	-	\$	17,398	1.54%
Discretionary - Extra Service	\$	930	\$	-	\$	-	\$	930	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	12,745	\$	-	\$	(12,745)	0.00%
Wash Montessori Elementary									
GOB - 110, 210, 410									
Discretionary	\$	54,031	\$	5,532	\$	733	\$	47,766	11.60%
Discretionary - Extra Service	\$	2,844	\$	-	\$	-	\$	2,844	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	564	\$	-	\$	(564)	0.00%
Wilkinson Early Childhood									
GOB - 110, 210, 410									
Discretionary	\$	65,693	\$	34,949	\$	660	\$	30,084	54.21%
Discretionary - Extra Service	\$	3,458	\$	-	\$	-	\$	3,458	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	16	\$	-	\$	(16)	0.00%
Woerner Elementary									
GOB - 110, 210, 410									
Discretionary	\$	68,495	\$	1,630	\$	380	\$	66,485	2.94%
Discretionary - Extra Service	\$	3,605	\$	-	\$	-	\$	3,605	0.00%
Title I.A - 451001									
Discretionary	\$	-	\$	10,838	\$	-	\$	(10,838)	0.00%
Woodward Elementary									
GOB - 110, 210, 410									
Discretionary	\$	72,461	\$	28,529	\$	5,829	\$	38,103	47.42%
Discretionary - Extra Service	\$	3,814	\$	-	\$	-	\$	3,814	0.00%
Yeatman Middle									

Comprehensive - 451020							
Discretionary	\$	30,357	\$	1,860	\$	-	\$ 28,498 6.13%
GOB - 110, 210, 410							
Discretionary	\$	67,308	\$	15,661	\$	-	\$ 51,646 23.27%
Discretionary - Extra Service	\$	3,543	\$	-	\$	-	\$ 3,543 0.00%
Carnahan STEM Middle							
Title I.A - 451001							
Discretionary	\$	-	\$	84	\$	-	\$ (84) 0.00%
Carnahan Middle School							
GOB - 110, 210, 410							
Discretionary	\$	53,485	\$	9,554	\$	(36)	\$ 43,967 17.80%
Discretionary - Extra Service	\$	2,815	\$	-	\$	3,238	\$ (423) 115.01%
Grand Total	\$	5,366,775	\$	677,276	\$	54,323	\$ 4,635,177 13.63%