

St. Louis Park Public Schools				
General Fund Expenditure Comparison Report(By Object)				
FY2024 Original Budget vs. FY2023 Unaudited Actuals				
By Object Code	FY2024 Budget		FY2023 Actual	Variance
110	\$ 3,799,850.00		\$ 3,686,001.92	\$ 113,848.08
140	\$ 23,062,110.00		\$ 22,224,044.63	\$ 838,065.37
141	\$ 790,650.00		\$ 943,404.55	\$ (152,754.55)
143	\$ 1,369,750.00		\$ 1,150,067.95	\$ 219,682.05
144	\$ 126,120.00		\$ 166,181.70	\$ (40,061.70)
145	\$ 80,000.00		\$ 7,637.49	\$ 72,362.51
146	\$ -		\$ 4,139.74	\$ (4,139.74)
150	\$ 17,080.00		\$ 18,732.20	\$ (1,652.20)
151	\$ 266,070.00		\$ 264,552.33	\$ 1,517.67
152	\$ 989,340.00		\$ 910,119.13	\$ 79,220.87
154	\$ 266,890.00		\$ 301,251.70	\$ (34,361.70)
155	\$ 21,350.00		\$ 5,328.00	\$ 16,022.00
156	\$ 793,440.00		\$ 810,963.92	\$ (17,523.92)
157	\$ 288,470.00		\$ 279,139.68	\$ 9,330.32
161	\$ 1,598,390.00		\$ 1,537,406.06	\$ 60,983.94
163	\$ 70,060.00		\$ 68,014.00	\$ 2,046.00
165	\$ 711,540.00		\$ 796,699.48	\$ (85,159.48)
170	\$ 3,672,500.00		\$ 3,401,961.26	\$ 270,538.74
171	\$ 2,102,660.00		\$ 1,832,580.24	\$ 270,079.76
174	\$ 186,870.00		\$ 168,710.82	\$ 18,159.18
175	\$ 104,940.00		\$ 161,781.41	\$ (56,841.41)
178	\$ -		\$ 2,072.44	\$ (2,072.44)
181	\$ 36,530.00		\$ 39,391.60	\$ (2,861.60)
185	\$ 1,396,200.00		\$ 1,675,684.74	\$ (279,484.74)
186	\$ 43,500.00		\$ 79,624.15	\$ (36,124.15)
191	\$ 600,000.00		\$ 440,139.38	\$ 159,860.62
195	\$ (276,253.00)		\$ -	\$ (276,253.00)
210	\$ 3,081,540.00		\$ 2,932,743.81	\$ 148,796.19
214	\$ 695,700.00		\$ 665,166.08	\$ 30,533.92
218	\$ 2,698,940.00		\$ 2,652,142.40	\$ 46,797.60
220	\$ 6,889,110.00		\$ 5,783,227.81	\$ 1,105,882.19
221	\$ 470,000.00		\$ 441,016.04	\$ 28,983.96
230	\$ 85,000.00		\$ 63,222.57	\$ 21,777.43
235	\$ 551,440.00		\$ 393,903.34	\$ 157,536.66
240	\$ 85,000.00		\$ 69,922.81	\$ 15,077.19
250	\$ 647,230.00		\$ 676,088.89	\$ (28,858.89)
251	\$ 581,210.00		\$ 606,378.08	\$ (25,168.08)
261	\$ 30,000.00		\$ 12,023.55	\$ 17,976.45
270	\$ 300,000.00		\$ 192,614.02	\$ 107,385.98
280	\$ 50,000.00		\$ 399,937.01	\$ (349,937.01)
291	\$ -		\$ 202,296.56	\$ (202,296.56)
295	\$ (3,000.00)		\$ -	\$ (3,000.00)
299	\$ 47,000.00		\$ 193,859.02	\$ (146,859.02)
303	\$ 18,850.00		\$ 202,922.36	\$ (184,072.36)

304	\$ -	\$ 71,110.00	\$ (71,110.00)
305	\$ 2,807,880.00	\$ 2,661,976.05	\$ 145,903.95
306	\$ 100,000.00	\$ 1,053.56	\$ 98,946.44
307	\$ -	\$ 161,289.34	\$ (161,289.34)
308	\$ 25,000.00	\$ 25,000.00	\$ -
309	\$ 875,000.00	\$ 875,000.00	\$ -
315	\$ 195,600.00	\$ -	\$ 195,600.00
317	\$ 8,000.00	\$ 6,957.62	\$ 1,042.38
320	\$ 66,250.00	\$ 75,069.53	\$ (8,819.53)
329	\$ 18,120.00	\$ 24,269.82	\$ (6,149.82)
330	\$ 106,000.00	\$ 142,612.06	\$ (36,612.06)
331	\$ 81,500.00	\$ 124,846.14	\$ (43,346.14)
332	\$ 655,000.00	\$ 1,014,717.62	\$ (359,717.62)
335	\$ 447,400.00	\$ 420,361.33	\$ 27,038.67
340	\$ 666,000.00	\$ 550,161.66	\$ 115,838.34
350	\$ 498,490.00	\$ 574,836.68	\$ (76,346.68)
351	\$ -	\$ 1,878.21	\$ (1,878.21)
358	\$ 22,500.00	\$ 38,544.31	\$ (16,044.31)
360	\$ 4,118,460.00	\$ 4,849,803.57	\$ (731,343.57)
366	\$ 69,780.00	\$ 113,500.03	\$ (43,720.03)
367	\$ 217,020.00	\$ 80,745.61	\$ 136,274.39
368	\$ 2,500.00	\$ 8,135.87	\$ (5,635.87)
369	\$ 72,750.00	\$ 85,556.10	\$ (12,806.10)
376	\$ 60,000.00	\$ -	\$ 60,000.00
380	\$ -	\$ -	\$ -
383	\$ 62,890.00	\$ 61,043.24	\$ 1,846.76
389	\$ 6,000.00	\$ -	\$ 6,000.00
390	\$ 192,500.00	\$ 389,098.23	\$ (196,598.23)
391	\$ 75,000.00	\$ 28,091.25	\$ 46,908.75
392	\$ -	\$ 82,441.98	\$ (82,441.98)
393	\$ 24,000.00	\$ 27,199.49	\$ (3,199.49)
394	\$ 81,000.00	\$ 394,504.51	\$ (313,504.51)
396	\$ 183,000.00	\$ 87,641.40	\$ 95,358.60
397	\$ 72,000.00	\$ 36,375.70	\$ 35,624.30
398	\$ (249,500.00)	\$ (241,138.59)	\$ (8,361.41)
399	\$ -	\$ 23,422.44	\$ (23,422.44)
401	\$ 389,010.00	\$ 780,014.17	\$ (391,004.17)
405	\$ 856,600.00	\$ 725,986.60	\$ 130,613.40
406	\$ 217,250.00	\$ 190,088.75	\$ 27,161.25
430	\$ 216,510.00	\$ 297,993.68	\$ (81,483.68)
433	\$ 102,590.00	\$ 45,961.86	\$ 56,628.14
440	\$ 381,000.00	\$ 565,558.05	\$ (184,558.05)
455	\$ 35,000.00	\$ 1,515.06	\$ 33,484.94
460	\$ 430,000.00	\$ 575,708.62	\$ (145,708.62)
461	\$ 31,800.00	\$ 34,141.00	\$ (2,341.00)
465	\$ -	\$ 13,382.00	\$ (13,382.00)
470	\$ 17,260.00	\$ 43,860.14	\$ (26,600.14)
480	\$ 1,690.00	\$ 1,335.29	\$ 354.71

488	\$ 3,690.00		\$ 1,762.81		\$ 1,927.19
489	\$ 5,480.00		\$ 1,661.15		\$ 3,818.85
490	\$ 14,470.00		\$ 56,249.61		\$ (41,779.61)
520	\$ -		\$ 211,748.66		\$ (211,748.66)
530	\$ 1,502,900.00		\$ 607,350.73		\$ 895,549.27
555	\$ 750,000.00		\$ 608,166.76		\$ 141,833.24
560	\$ 75,000.00		\$ 78,589.25		\$ (3,589.25)
561	\$ -		\$ 8,796.84		\$ (8,796.84)
570	\$ (124,000.00)		\$ 162,844.32		\$ (286,844.32)
571	\$ -		\$ 37,086.84		\$ (37,086.84)
580	\$ 294,000.00		\$ 266,781.44		\$ 27,218.56
581	\$ 13,000.00		\$ 14,403.95		\$ (1,403.95)
810	\$ -		\$ 100.00		\$ (100.00)
820	\$ 147,450.00		\$ 140,374.92		\$ 7,075.08
895	\$ (175,000.00)		\$ (206,489.58)		\$ 31,489.58
896	\$ -		\$ 111,068.39		\$ (111,068.39)
899	\$ 131,294.00		\$ (3,131.49)		\$ 134,425.49
Total General Fund	\$ 75,223,211.00		\$ 74,632,109.45		\$ 591,101.55
Totals by Object Series					
1-Salaries	\$ 42,118,057.00	56%	\$ 40,975,630.52	55%	\$ 1,142,426.48
2-Benefits	\$ 16,209,170.00	22%	\$ 15,284,541.99	20%	\$ 924,628.01
3-Purchased Service	\$ 11,578,990.00	15%	\$ 12,999,027.12	17%	\$ (1,420,037.12)
4-Supplies/Materials	\$ 2,702,350.00	4%	\$ 3,335,218.79	4%	\$ (632,868.79)
5-Capital	\$ 2,510,900.00	3%	\$ 1,995,768.79	3%	\$ 515,131.21
8-Other	\$ 103,744.00	0%	\$ 41,922.24	0%	\$ 61,821.76
Total General Fund	\$ 75,223,211.00	100%	\$ 74,632,109.45	100%	\$ 591,101.55