

## St. Louis Park Public Schools

### Expenditure Comparison Report

#### FY2024 Original Budget vs. FY2023 Unaudited Actuals

By Funds	FY2024 Budget		FY2023 Actual		Variance
01 General	\$ 75,223,211.00		\$ 74,632,109.45		\$ 591,101.55
02 School Nutrition	\$ 2,057,000.00		\$ 2,305,475.47		\$ (248,475.47)
04 Community Ed	\$ 6,557,695.00		\$ 7,380,643.74		\$ (822,948.74)
06 Building Construction	\$ 220,000.00		\$ 15,517,301.42		\$ (15,297,301.42)
07 Debt Service Service	\$ 18,100,000.00		\$ 12,367,533.76		\$ 5,732,466.24
General Fund Only By Organization Code	FY2024 Budget		FY2023 Actual		Variance
District Wide	\$ 18,096,421.00	24.1%	\$ 19,106,344.99	25.6%	\$ (1,009,923.99)
Elementary	\$ 5,609,540.00	7.5%	\$ 3,426,324.92	4.6%	\$ 2,183,215.08
Aquila	\$ 6,611,740.00	8.8%	\$ 6,277,764.09	8.4%	\$ 333,975.91
Cedar Manor	\$ -	0.0%	\$ 648.28	0.0%	\$ (648.28)
Lenox	\$ 297,000.00	0.4%	\$ 113,724.07	0.2%	\$ 183,275.93
Peter Hobart	\$ 5,844,630.00	7.8%	\$ 5,632,691.49	7.5%	\$ 211,938.51
Susan Lindgren	\$ 5,645,950.00	7.5%	\$ 5,297,068.63	7.1%	\$ 348,881.37
Park Spanish Immersion	\$ 5,295,460.00	7.0%	\$ 5,071,620.08	6.8%	\$ 223,839.92
Summer K-5	\$ 92,020.00	0.1%	\$ 254,984.73	0.3%	\$ (162,964.73)
Elem/Sec	\$ 2,308,370.00	3.1%	\$ 2,664,292.51	3.6%	\$ (355,922.51)
Out of Dist	\$ 186,740.00	0.2%	\$ 170,784.59	0.2%	\$ 15,955.41
Summer 6-8	\$ 29,060.00	0.0%	\$ 118,919.04	0.2%	\$ (89,859.04)
Secondary	\$ 610,280.00	0.8%	\$ 347,059.18	0.5%	\$ 263,220.82
Central	\$ 433,180.00	0.6%	\$ 624,732.49	0.8%	\$ (191,552.49)
Middle School	\$ 9,700,870.00	12.9%	\$ 9,974,304.29	13.4%	\$ (273,434.29)
High School	\$ 12,741,650.00	16.9%	\$ 13,705,129.47	18.4%	\$ (963,479.47)
Comm Ed	\$ -	0.0%	\$ 21,279.01	0.0%	\$ (21,279.01)
Benilde	\$ -	0.0%	\$ 22,682.74	0.0%	\$ (22,682.74)
Holy Family	\$ -	0.0%	\$ 16,818.23	0.0%	\$ (16,818.23)
Torah	\$ -	0.0%	\$ 5,741.00	0.0%	\$ (5,741.00)
Jewish Day	\$ -	0.0%	\$ 6,405.00	0.0%	\$ (6,405.00)
Arete	\$ -	0.0%	\$ 1,857.58	0.0%	\$ (1,857.58)
ECSE	\$ 8,500.00	0.0%	\$ 900.00	0.0%	\$ 7,600.00
Tuition Billing	\$ 1,711,800.00	2.3%	\$ 1,770,033.04	2.4%	\$ (58,233.04)
<b>Total General Fund</b>	<b>\$ 75,223,211.00</b>	<b>100.0%</b>	<b>\$ 74,632,109.45</b>	<b>100.0%</b>	<b>\$ 591,101.55</b>