

ST. LOUIS PUBLIC PUBLIC SCHOOLS
 Quarterly Expenditure Report by Program
 As of December 31, 2007

<u>Program</u>	<u>Budgets As of December 31, 2006</u>	<u>Actuals As of December 31, 2006</u>	<u>Budgets To Date</u>	<u>Budgets As of December 31, 2007</u>	<u>Actuals As of December 31, 2007</u>	<u>Budgets To Date</u>
Administrative	2,221,276	1,118,052	50%	1,997,657	1,068,808	54%
District Support	1,008,859	612,055	61%	1,206,020	595,492	49%
Regular Instruction	20,810,022	7,833,542	38%	21,526,908	7,857,590	37%
Vocational Instruction	680,113	174,388	26%	671,042	177,985	27%
Special Ed Instruction	8,389,595	3,077,123	37%	8,977,217	3,027,522	34%
Instructional Support	3,328,139	2,077,430	62%	3,123,970	1,655,119	53%
Pupil Support	4,282,405	1,426,857	33%	4,363,638	1,679,495	38%
Sites and Buildings	3,416,716	1,974,743	58%	3,832,883	1,827,884	48%
Fiscal and Other	570,283	197,725	35%	474,343	89,411	19%
Reallocations		379,603			130,532	
Total General Fund	44,707,408	18,871,517	42%	46,173,677	18,109,837	39%