

SAINT LOUIS PUBLIC SCHOOLS



CREATING GREAT OPTIONS

FISCAL YEAR 2012-13

Approved by the St. Louis Public Schools

Special Administrative Board

June 7, 2012



Missouri School District: 115-115
801 North 11th Street
Saint Louis, Missouri 63101
www.slps.org



FROM THE DESK OF THE SUPERINTENDENT

The FY 2012 Budget was developed to improve academic outcomes, return the District to accredited status and continue fiscal responsibility. The fiscal year will close with the District one point away from provisional accreditation, a second consecutive year of balanced finances and a governing board and superintendent that have worked together for nearly 4 years.

The FY 2013 General Operating Budget has been developed to increase student academic achievement and promote greater accountability. Four consecutive years of academic improvement indicate we are on the right path, but with more to accomplish. Our students and their families deserve a high quality education, and we are working toward that goal.



BUDGET MESSAGE

In compliance with Section 67.010 of the Revised Statutes of the State of Missouri, the FY2012-13 Annual Budget is hereby submitted to the Special Administrative Board of the Transitional School District of the City of St. Louis (hereinafter referred to as the “District”) for review and approval. This report has been prepared to serve as the historical record of the District’s fiscal information; provide information regarding the District’s academic priorities, operational programs and services; and communicate the financial guide of the District for the upcoming school year to the governing body, administration, staff, faculty, and community members . This report will provide information concerning the development, review and considerations of the 2012-13 Governmental Fund Budgets (General Fund, Food Service Fund, Capital Projects Fund, Debt Service Fund, Federal Fund, Expansion Program Fund, and Trust & Agency Fund). Revenue and expenditure information for each of the fund budgets has been provided in this FY2012-13 Annual Budget document.

The FY13 Annual Budget has been developed to again progress towards “Creating Great Options” for students throughout the City of St. Louis. The District’s gains in recent years in the areas of governance, financial management and student achievement are strong indicators that we are moving in the right direction. District student enrollment is also stabilizing, with recent trends illustrating declines have slowed down significantly.

Balancing the challenge of declining revenues without compromising the education of our students

As the District prepares for the 2012-13 school year, it is once again faced with tough choices. Balancing the challenge of declining revenues without compromising the education of our students has remained the mantra of the District throughout the FY13 budget development process. Projections have illustrated the need to adjust spending to parallel the \$11.7 million in reduced operating revenues – primarily attributable to anticipated declines in the District’s basic state aid allocation. The District has reacted to this challenge by initiating budget work sessions with all administrators to identify viable cost-saving opportunities. Spending priorities for FY13 include the following:

- No school closings
- Maintaining pupil teacher ratio levels at the Desirable Standard based on attendance
- Continuing school facility improvements through use of Proposition S Funds
- Upgrading technology throughout the District
- Maximizing E-Rate funding
- Reconfiguring schools by adding grade levels (Pamoja and Humboldt Elementary Schools) or eliminating grade levels (Beaumont High School) as needed

The District recognizes the necessity of prudent management of the budget and equitable allocation of available resources. Directing maximum resources available into the classrooms, however, remains a District priority.



FINANCIAL OVERVIEW

Financial Summary

The District accounts for revenues and expenditures in seven fund categories:

General (Incidental) Fund: To account for the general financial resources of the District except those required to be accounted for in another fund.

Special Revenue (Teachers') Fund: This is a special revenue fund used to account for the financial resources and expenditures for certified employees involved in administration and instruction. It includes revenues restricted by the State of Missouri and taxes allocated to the fund based on the District's tax levy to be used for the payment of teachers' salaries, benefits, and tuition for students.

Expansion Funds: To account for financial resources associated with desegregation funded programs including Early Childhood Classroom Education, Early Childhood Before and After Care, Magnet School Transportation, High Quality Principal Leadership Initiatives, Parent Infant Interaction Program, St. Louis Plan, One-to-One Computing, and Technology Support.

Debt Service Fund: Used to account for the accumulation of resources for and the payment of general long-term debt, principal, interest, and related costs.

Capital Project Funds:

Building Fund: This is a capital projects fund used to account for financial expenditures related to the acquisition or improvement of land, buildings, or equipment.

Vocational Education Fund: This is a capital projects fund used to account for the financial resources and expenditures related to the Capital Settlement Vocational Education Plan that was approved by the courts on March 12, 1999.

Settlement Fund: This is a capital projects fund used to account for the financial resources and expenditures related to the court approved Settlement Plan Agreement with the State of Missouri for construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by the elimination of the Desegregation Plan.

2006/2009 Air Conditioning Funds: This is a capital projects fund used to account for the financial resources and expenditures related to various bond issues resulting from the April 8, 2003 election. These funds are used to make renovations and add air conditioning units to existing District school buildings.

Proprietary Fund Types: To be used to account for ongoing organizations and activities which are similar to those often found in the private sector. An Internal Service Fund is used to account for costs of the District's limited self-insurance program using a flow of economic resources measurement focus and an accrual basis of accounting. It is also used to account for the activities of the St. Louis Public Schools Health Benefits Trust which accumulates resources for the payment of health and welfare benefits on behalf of the District's employees, retirees, and their dependents.

Fiduciary Fund Types: The District's Agency Fund is used to account for transactions related to amounts received in an agency capacity on behalf of individuals, private organizations, and other governmental units. The District has no equity interest in this fund. This fund applies the accrual basis of accounting. The District's agency fund is used to account for monies placed in escrow that represent the District's retirement contribution to the Public School Retirement System of the City of St. Louis.



FINANCIAL OVERVIEW

Fund Category	Fund Number	Fund Name
Capital Projects	318	CAPITAL PROJECTS - 1998
Capital Projects	321	DESEG SETTLEMENT CAPITAL - VOC ED
Capital Projects	331	DESEG SETTLEMENT CAPITAL - BUILDINGS
Capital Projects	909	CAPITAL PROJECTS - A/C 2009
Capital Projects	910	PROP S - QUALIFIED SCHOOL CONSTRUCT BONDS
Capital Projects	912	PROP S - BUILD AMERICA BONDS
Debt Service	610	DEBT SERVICE
Expansion	111	INCIDENTAL EXPANSION FUND
Expansion	112	TEACHER EXPANSION FUND
Expansion	113	CAPITAL EXPANSION FUND
Federal	223	EARLY CHILDHOOD SPECIAL ED 12-13
Federal	222	EARLY CHILDHOOD SPECIAL ED 11-12
Federal	233	TITLE I IASA 12-13
Federal	232	TITLE I IASA 11-12
Federal	240	ADULT VOCATION/ACADEMIC ED
Federal	253	ADULT BASIC ED 12-13
Federal	252	ADULT BASIC ED 11-12
Federal	262	COMM DEVELOP AGENCY - 11-12
Federal	273	PL 94-142 SPEC ED 12-13
Federal	272	PL 94-142 SPEC ED 11-12
Federal	293	MINI FEDERAL PROGRAMS 12-13
Federal	292	MINI FEDERAL PROGRAMS 11-12
Federal	622	TITLE VI - 11-12
Federal	621	TITLE VI - 10-11
Federal	640	NCLB STIMULUS
Federal	650	FED STIMULUS-SPED
Food Service	510	SCHOOL LUNCHROOM
GOB	110	INCIDENTAL
GOB	120	TEACHERS
GOB	140	STUDENT HEALTH SERVICES
GOB	360	CAPITAL EQUIPMENT (Non-Instructional \$1,000+)
Internal Service	170	INTERNAL SERVICE
Trust & Agency	710	HEALTH TRUST FUND
Trust & Agency	720	TRUST AGENCY & ENTERPRISE
Trust & Agency	732	FOUNDATIONS & CONTRIBUTIONS 11-12
Trust & Agency	731	FOUNDATIONS & CONTRIBUTIONS 10-11
Trust & Agency	740	SCHOOL SITE CASH SUBSIDY



FINANCIAL OVERVIEW

Classification of Revenue and Expenditures

REVENUE BY OBJECT

The revenue object code identifies the specific source of revenue, such as taxes, student activities, or grants. It also identifies whether the revenue came from a federal, state, local, or other source. The following is a list of object code numbers and the associated descriptions of the source of revenue.

Local Revenue

- 5111 Real Property
- 5112 Personal Property
- 5113 Surplus Commissions
- 5114 Financial Institutions Tax: Taxes levied on the intangible assets of financial institutions.
 - Surcharge Taxes
 - School District Trust Fund (Proposition C)
 - M&M Tax: Surcharge on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing business inventory tax.
 - Interest Financial Institutions
 - Interest on Protested Taxes
 - Delinquent Real Property Taxes
 - Delinquent Personal Taxes
 - Delinquent Merchant and Manufacturing Tax
 - Delinquent Surcharge Tax
 - City Sales Tax
 - Tuition K-12
 - Super Now Accounts
 - Gain on Investments
 - Lost Textbooks
 - Commissions on Royalty Transportation
 - Indirect Costs
 - Rent-Board Facilities
 - Utilities
 - Refund of Prior Year Expenditures
 - Misc. Local Revenue: All other local revenue not covered under other line items
 - Insurance Recovery
 - Reassignment of Unexplained Balance



FINANCIAL OVERVIEW

Sale of Real Property

County Revenue

- 5215 Fines and Forfeitures: Revenue received for fines, forfeitures, or unclaimed taxes.
State Assessed Railroad/Utility Tax: Levy revenue on the assessed valuation of railroad and utility properties as assessed by the state.
- 5224 Other County Revenue: All other county revenue not covered in another line item.

State Revenue

- Basic Formula: Revenue from the state created from a combination of the old State Foundation formula and the new SB287 funding formula.
- Transportation: Revenue received for transporting children.
- 5315 Census for Handicap: Revenue for identification of handicapped students.
- 5317 Career Ladder
- 5319 Classroom Trust
- 5361 Vocational/Technical Aid: Reimbursement from state for vocational education.
- 5399 Miscellaneous State Revenue: All other state revenue not covered in another line item.

Federal Revenue

- 5422 Basic Formula: Amounts received in FY2011 through the State Foundation Formula from the State Fiscal Stabilization Fund Government Services of the American Recovery and Reinvestment Act.
- 5429 Other: Including ERate and Federal Stabilization and all other state revenue not covered in another line item.
Medicaid Direct Prov.
Medicaid Case Management



FINANCIAL OVERVIEW

EXPENDITURES BY OBJECT

The expenditure object code identifies the service or commodity obtained. Listed below are the major expenditure object categories.

6100-6166 Salaries: Amounts paid to employees of the District who are considered to be in a position of permanent or temporary employment, including personnel substituting for those in permanent positions. This includes gross salary for services rendered while on the payroll of the District.

6200-6299 Benefits: Amounts paid by the District for benefits on behalf of the employees. These amounts are not included in the gross salary. Such expenditures include fringe benefits. While these payments are not made directly to the employee, they are considered to be part of the cost of employment.

6300-6399 Purchased Services: Amounts paid for services rendered by personnel who are not on the payroll of the District and for other services which the District may purchase. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

6400-6999 All other services



REVENUES AT A GLANCE

FUND	Actual FY10/11	Projected FY11/12	Projected FY12/13
General Operating	\$ 286,762,340	\$ 273,049,920	\$ 264,800,000
Expansion	-	40,182,200	-
Federal	61,139,738	64,618,709	47,288,040
Food Service	12,894,172	13,666,770	13,381,670
Capital Projects	81,683,689	73,370,000	-
Debt Service	27,217,743	29,122,985	28,500,000
Trust & Agency	2,345,755	1,508,259	1,500,000
TOTAL	\$472,043,437	\$495,518,843	\$355,469,710

FY2012-2013 Budget Highlights

- The District will achieve a balanced operating budget for the second consecutive year.
- \$264.8 million expenditures are proposed for the FY13 General Operating Budget (GOB), a reduction of \$11.7 million from the prior year.
- The District has eliminated its negative fund balance.
- The FY2012-13 budget will require no school closings.
- The budget prioritizes maintaining pupil-teacher-ratios at MSIP Desirable Levels based on attendance.
- FY13 revenue is projected to decline 4.2% from the prior year largely due to reductions in local revenue and state aid.



FINANCIAL OVERVIEW

Revenues by Fund

		Actual FY10/11	Projected FY11/12	Projected FY12/13
General Operating	Incidental	\$ 212,373,567	\$ 206,961,581	\$ 208,189,882
	Teachers	69,774,155	60,667,649	49,095,220
	Student Health	4,478,904	4,425,307	4,344,680
	Building	135,714	995,383	3,170,218
<i>General Operating Total</i>		<i>\$ 286,762,340</i>	<i>\$ 273,049,920</i>	<i>\$ 264,800,000</i>
Expansion		\$ -	\$ 40,182,200	\$ -
Federal		61,139,738	64,618,709	47,288,040
Food Service		12,894,172	13,666,770	13,381,670
Capital Projects		81,683,689	73,370,000	-
Debt Service		27,217,743	29,122,985	28,500,000
Trust & Agency		2,345,755	1,508,259	1,500,000
TOTAL		\$ 472,043,437	\$ 495,518,843	\$ 355,469,710

Expenditures by Fund

		Actual FY10/11	Projected FY11/12	Projected FY12/13
General Operating	Incidental	\$ 144,996,759	\$ 132,458,184	\$ 108,787,140
	Teachers	138,971,513	138,369,210	152,137,540
	Student Health	3,299,031	3,780,828	3,720,989
	Building	403,493	192,606	154,331
<i>General Operating Total</i>		<i>\$ 287,670,796</i>	<i>\$ 274,800,828</i>	<i>\$ 264,800,000</i>
Expansion			\$ 7,530,200	\$ 16,277,400
Federal		61,105,143	64,618,709	47,288,040
Food Service		13,277,643	13,666,770	13,381,671
Capital Projects		11,844,615	52,986,942	77,951,466
Debt Service		22,691,550	29,038,543	26,384,074
Trust & Agency		746,529	1,508,259	1,500,000
TOTAL		\$ 397,336,276	\$ 444,150,251	\$ 447,582,651



FINANCIAL OVERVIEW *(cont.)*

Fund Balance Summary

		Actual	Projected	Projected
		FY10/11	FY11/12	FY12/13
General Operating	Incidental	\$ (54,522,537)	\$ 77,610,204	\$ 177,012,946
	Teachers	-	(77,701,560)	(180,743,881)
	Student Health	-	644,479	1,268,170
	Building	380	803,157	3,819,045
<i>General Operating Total</i>		<i>\$ (54,522,157)</i>	<i>\$ 1,356,280</i>	<i>\$ 1,356,280</i>
Expansion			\$ 32,652,000	\$ 16,374,600
Federal		889,743	889,743	889,743
Food Service		36,051	36,051	36,050
Capital Projects		190,063,670	112,635,184	34,683,718
Debt Service		32,521,276	32,605,718	34,721,644
Trust & Agency		4,764,157	4,764,157	4,764,157
TOTAL		\$ 173,752,741	\$ 184,939,133	\$ 92,826,192



DEBT SERVICE SCHEDULE, ASSESSED VALUATIONS AND TAX RATES

FY12-13 Debt Service Schedule

Interest	\$	11,491,427
Principal		14,892,647
	\$	26,384,073

Assessed Valuation

		Tax Year 2011		Proposed, Tax Year 2012
Real Estate	\$	3,218,718,066	\$	3,096,074,282
Personal Property		749,861,300	\$	721,289,109
Machinery & Tools		283,636,997	\$	272,829,491
State Assessed Railroads and Utilities		88,603,538		85,227,451
TOTAL	\$	4,340,819,900	\$	4,175,420,333

FY12/13 Tax Levy

	General	Special	Debt Service	Capital	Total Levy
Unadjusted	3.6940	0.0000	0.6800	0.0000	4.374
Adjusted	3.6940	0.0000	0.6800	0.0000	4.374

FY11/12 Tax Levy

	General	Special	Debt Service	Capital	Total Levy
	Fund	Revenue	Debt Service	Projects	
Unadjusted	3.5532	0.0000	0.6211	0.0000	4.1743
Adjusted	3.5532	0.0000	0.6211	0.0000	4.1743

FY10/11 Tax Levy

	General	Special	Debt Service	Capital	Total Levy
	Fund	Revenue	Debt Service	Projects	
Unadjusted	3.3654	0.0000	0.6211	0.0000	3.9865
Adjusted	3.3654	0.0000	0.6211	0.0000	3.9865

**The adjusted levy reflects the Proposition C (sales tax) rollback. The rollback for the St. Louis Public Schools is waived therefore these rates are identical.*

*** Please note that fiscal year 2013 tax rates are estimated and final certified rates will not be available until the fall of the calendar year 2012.*

REVENUE

Revenue Schedule

	FY 2012/13 Estimated Revenues									
	General Operating	Expansion Programs	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total		
Local Revenue	\$ 212,539,909	-	\$ 6,553,676	\$ 512,990	-	\$ 23,139,224	\$ 1,451,670	\$ 244,197,469		
County Revenue	3,648,932	-	-	-	-	3,603	-	3,652,535		
State Revenue	42,484,839	-	-	58,874	-	-	48,330	42,592,042		
Federal Revenue	6,126,320	-	40,734,364	12,809,806	-	5,357,173	-	65,027,663		
Total	\$ 264,800,000	-	\$ 47,288,040	\$ 13,381,670	\$ -	\$ 28,500,000	\$ 1,500,000	\$ 355,469,710		
<i>Interfund Subsidies</i>	-	\$ -	-	-	-	-	-	\$ -		

General operating revenues consist of local, county, state, and federal revenues. The proposed general operating budget (GOB) appropriation for FY13 totals \$264.8 million, a decrease of \$11.7 million (4.2%) over FY12.

Local Revenue

Local property and sales taxes are the largest sources of local revenue to the district. Property taxes are levied based on the assessed valuations of residential and commercial property. Historic collection rates range between 89% and 92% during the initial year of taxation. Tax increment financed (TIF) and tax abated projects reduce the revenues available to the district. Sales tax revenues have also declined over the past several years due to a weak economy and higher charter school enrollment.

State Revenue

State aid, our greatest source of revenue after property taxes, is based on the highest student attendance from the current, prior or second preceding year. English Language Learners (ELL or non-native speakers) and students receiving free or reduced price meals or special education services receive

additional funding. These additional "weighting" factors determine the District's weighted average daily attendance (WADA) used by DESE for state aid and Proposition C funding purposes.

Since enrollment has been decreasing over the past decade, SLPS has utilized second preceding year funding. A \$11.8 million reduction in state aid is anticipated in FY13, the result of lower SLPS enrollment, higher charter enrollment, and DESE underfunding the foundation formula due to the State budget crisis.

EXPENDITURES

Expenditure Schedule

FY 2012/13 Estimated Expenditures

	General Operating	Expansion Programs	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total
Instruction	\$ 145,781,335	\$ 4,779,278	\$ 28,439,476	-	\$ -	-	\$ 352,055	\$ 179,352,144
Building Services	30,042,234	1,077,978	-	-	77,951,466	-	-	109,071,678
Administration	31,278,365	1,195,000	1,031,385	-	-	-	165,701	33,670,450
Instructional Support	19,021,532	6,158,743	14,652,294	-	-	-	148,954	39,981,523
Non-Instructional Support	18,723,309	568,000	347,711	-	-	-	258,390	19,897,410
Transportation	18,997,400	2,498,400	-	-	-	-	-	21,495,800
Food/Comm Services	801,494	-	2,817,176	13,381,671	-	-	574,900	17,575,241
Capital Outlay	154,331	-	-	-	-	-	-	154,331
Debt Service	-	-	-	-	-	26,384,074	-	26,384,074
Total	\$ 264,800,000	\$ 16,277,400	\$ 47,288,040	\$ 13,381,671	\$ 77,951,466	\$ 26,384,074	\$ 1,500,000	\$ 447,582,651
Fund Balance-Beg of Year	\$ 1,356,280	\$ 32,652,000	\$ 889,743	\$ 36,051	\$ 112,635,184	\$ 32,605,718	\$ 4,764,157	\$ 184,939,133
Fund Balance-End of Year	\$ 1,356,280	\$ 16,374,600	\$ 889,743	\$ 36,050	\$ 34,683,718	\$ 34,721,644	\$ 4,764,157	\$ 92,826,192



FY2012-2013 BUDGET

Location	GOB	Expansion	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total Budget
111-Gateway Institute of Technology	8,539,647		173,000					8,712,647
114-Nottingham CAJT High School	1,702,775		452,441				2,225	2,157,440
117-Clyde J. Miller Career/Technical Academy	4,753,238		142,632					4,895,870
125-Beaumont High	2,345,736		139,662					2,485,397
144-Cleveland / NJROTC	2,132,027		60,616				52,528	2,245,171
156-Metro Academy Class HS	2,490,431							2,490,431
168-Roosevelt High	5,556,441		55,546				52,555	5,664,542
173-Soldan Int'l Studies	3,862,165		156,999					4,019,163
180-Sumner High	3,338,593		130,652					3,469,245
183-Vashon High	3,938,049		363,221		5,574		153	4,306,998
186-Central VPA	2,786,096		118,874		614,866			3,519,836
193-Carnahan School of the Future	2,333,887		83,033				8,221	2,425,141
194-Northwest Transportation and Law	2,131,611		67,389					2,199,001
22-Adult Ed Instruction			129,592					129,592
23-Adult Ed Apprentice			1,196,827					1,196,827
26-Adult Ed Basic Ed Coordinator			726,814					726,814
305-Busch Middle	1,910,089		79,473				5,618	1,995,181
307-Carr Lane VPA Middle	2,884,147		183,796				5,618	3,073,561
313-McKinley CJA	3,091,957							3,091,957
314-Fanning Middle	1,842,243		354,510				5,618	2,202,372
323-Gateway Middle	2,675,292		138,442					2,813,734
324-Langston Middle	1,677,955		294,056					1,972,011
326-Long Middle	1,303,042		71,374				5,618	1,380,034
328-L'Ouverture Middle	1,234,740		286,821				5,618	1,527,180
339-Compton Drew ILC	2,981,534		127,309				5,618	3,114,461
34-Hamilton Community Ed Center							930	930
36-Nottingham Community Ed Center							8,983	8,983
377-YEATMANN-LIDDELL JUNIOR HIGH	2,026,534		84,402				8,534	2,119,470
37-Long Community Ed Center							23,705	23,705
400-Adams	1,489,170	86,917	216,816					1,803,931
406-Ashland Elementary	1,440,247	126,205	492,213					2,091,112
40-Shaw Community Ed Center							15,188	15,188
418-Bryan Hill Elementary	1,039,885	273,410	189,319					1,537,938
41-Sigel Community Ed Center							2,618	2,618
420-Buder Elementary	2,223,324	97,433	146,244				47,928	2,531,286
425-Ames VPA Elementary	2,398,301		319,979					2,718,280
436-Clay Elementary	1,083,429	86,917	268,540					1,449,914
440-Cole Elementary	1,411,729	119,316	408,168					1,981,822
442-Columbia Elementary	952,606	96,618	403,012					1,464,902
444-Cote Brilliante Elementary	1,082,113	200,685	197,895					1,522,241
447-Dewey Int'l Study	2,330,916	115,576	274,190					2,749,329
448-Dunbar Elementary School	1,062,823	132,717	353,281					1,584,272
458-Farragut Elementary	895,120	105,901	207,638					1,168,965
463-Ford Elementary	1,317,891		307,150					1,625,040
466-Froebel Elementary	1,363,081	95,006	262,853					1,732,944
473-Gateway Elementary	3,131,949	3,432	300,783					3,439,870
478-Hamilton Elementary	1,309,295	116,722	586,228					2,043,823
488-Henry Elementary	1,144,098	246,984	336,355					1,704,175



FY2012-2013 BUDGET (cont.)

Location	GOB	Expansion	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total Budget
489-Hickey Elementary	1,313,650		396,016					1,709,666
490-Herzog Elementary	1,681,607	128,876	292,293					2,119,137
492-Hodgen Elementary	1,467,888	107,742	303,192					1,904,025
496-Humboldt El Closed	1,246,527						14,532	1,261,060
497-International Welcome School @ SW	893,431							893,431
502-Jefferson Elementary	1,189,284	179,927	515,735		3,689,441		5,932	5,574,765
503-Kennard Elementary CJA	2,003,945							2,003,945
506-Laclede Elementary	1,195,916	197,330	194,151					1,600,645
510-Lexington Elementary	1,497,917	119,615	316,593					1,949,471
518-Lyon Acad Basic Inst	1,822,365		149,096					1,971,461
524-Mallinckrodt ABI	1,504,759		148,168					1,652,927
526-Mann Elementary	1,245,146	96,492	385,187					1,742,269
534-Mason Elementary	2,045,952	257,984	404,975				23,939	2,765,058
550-Meramec Elementary	1,254,803	3,509	197,377					1,459,630
552-Michal Ortho Handi	1,135,410		338,988				9,609	1,484,007
556-Monroe Bldg	1,455,339	266,015	214,931					2,005,600
559-Mullanphy ILC	2,966,363	118,213	505,856		6,524,751			10,150,679
560-Oak Hill Elementary	1,811,931	86,282	234,381					2,143,544
561-Earl Nance Sr. Elementary	1,903,684		383,355					2,287,039
562-Peabody Elementary	1,626,993	180,735	217,510					2,048,113
578-Shaw VPA	1,907,853		164,538					2,072,391
580-Shenandoah Elementary	1,031,531	128,291	288,470					1,474,107
584-Sherman Elementary	934,386		160,166					1,094,552
586-Sigel Elementary	1,538,496	14,521	561,151					2,130,738
593-Stix Early Childhood	2,988,994	136,495	299,654				64,696	3,472,825
596-Walbridge Elementary	1,372,634	102,419	437,693					1,863,003
597-Woerner	1,965,740		55,146					2,020,886
601-Washington Montessori	2,137,343	2,403	508,937					2,651,701
603-Wilkinson ECC II	1,108,503	105,740	463,643				31,820	1,722,955
612-Woodward Elementary	1,544,084	128,624	228,215					1,916,983
668-Griscom School	900,995		80,915					981,909
671-Stevens Center for Academic Dev	1,065,944							1,065,944
673-Fresh Start @ Meda P Washington	639,331							639,331
679-Innovative Concept School	995,176							995,176
698-Fresh Start - Turner	789,131							789,131
771-Multiple Pathways @ Stevens	879,685							879,685
800-Board of Education	225,139							225,139
802-Chief_Academic_Officer	580,482							580,482
803-Chief Operating Officer	205,799							205,799
804-Chief of Schools	185,928							559,150
810-Superintendent of Schools	3,314,082							3,314,082
811-Asst To Supt For Comty Support	179,304							179,304
812-Public Info & Community Outreach	1,418,947							1,418,947
814-State and Federal Programs			5,787,660					5,787,660
815-Education Officer-Special Projects E/M	223,652							223,652
816-Education Officer - High Schools	348,533		3,202,448					3,550,980
819-Assoc Supt Programs			605,208					605,208
820-Centralized Budget	6,499,942							6,499,942
822-Alternative Educ/Student Rights	3,064,911		307,396					3,372,307



FY2012-2013 BUDGET (cont.)

Location	GOB	Expansion	Federal	Food Service	Capital Projects	Debt Service	Trust & Agency	Total Budget
824-Professional Development	62,916	274,779	912,313					975,229
825-Leadership For Educational Achievement	4,000	1,195,000						4,000
826-Vocational / Tech Education	399,047		501,721				59,387	960,155
827-Community Education	640,203		230,371				16,207	886,780
828-Special Education	17,539,291		5,636,665				72,335	23,248,291
829-Special Services	5,310,520							5,310,520
833-Athletics Coordinator	1,417,588						222,337	1,639,925
835-Career Education	192,577		60,452					253,029
837-Role Model Experiences - CLOSED	249,237		513,732				3,397	766,366
838-Bilingual / ESL Program	726,243		869,449					1,595,693
840-Early Childhood Education	7,000	2,600,948	4,116,092				817	4,708,231
843-Accountability Officer	1,297,227		62,961					1,360,188
844-Library Services	312,790							312,790
846-Parent Infant Interaction	161,292	2,500,000					142,481	2,803,772
847-Teaching & Learning Support	3,466,401		764,335				109,502	4,391,436
849-Recruitment / Counseling Center	476,500							476,500
851-Springboard to Learning	146,974							146,974
880-Student Support Services	4,840,076		2,579,642				4,925	7,424,643
905-Building Commissioner	29,113,960				67,116,833			97,308,772
906-Food & Nutrition Services				13,381,671				13,381,671
914-Student Record	145,682						248,148	393,830
915-Material Management	206,926							206,926
918-Transportation Supervision	18,961,230	2,498,400						21,459,630
919-Garage	311,094							311,094
927-Transportation Taxi Cabs	190,500							190,500
970-Treasurer	1,222,476		22,068				212,660	1,457,204
973-Development Officer	248,197		317,787					565,984
975-Treasurer						26,384,074		26,384,074
976-Budget, Planning, Development	657,225		1,307,606					1,964,832
977-Fiscal Control Office	996,773							996,773
978-Fiscal Control Officer	437,005							437,005
979-Payroll Office	3,987							3,987
981-Information Technology Division	8,242,540	1,293,221	118,035					9,928,575
984-Research, Evaluation, Assessment	1,670,326		37,622					1,707,948
990-Human Resources	2,618,538							3,813,538
991-St. Louis Plan		1,650,000						1,650,000
Total Budget	264,800,000	16,277,400	47,288,040	13,381,671	77,951,466	26,384,074	1,500,000	447,582,651



THE DISTRICT'S STUDENTS



The District manages 276 yellow school buses and several cab companies to transport approximately 14,000 school students every day to 76 schools. Free Metro Student passes are provided to another 1,000 students, allowing them to ride public transportation to and from school and school-related programs. The District serves an average of 18,300 free and reduced price lunches and 12,900 free and reduced price breakfasts every day.

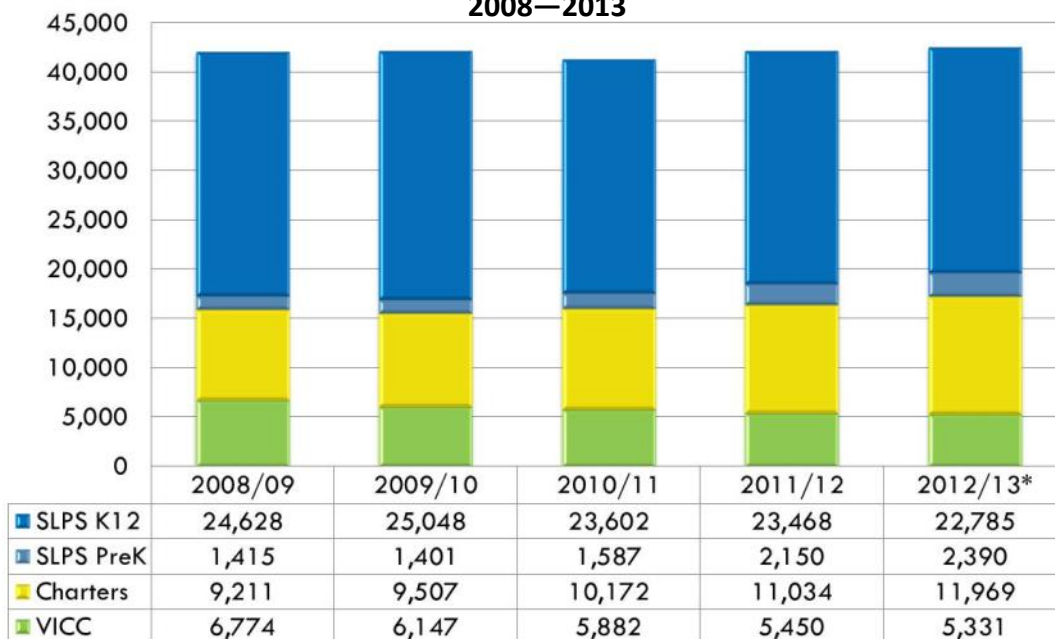
St. Louis Public Schools serves approximately 25,000 students, and another 11,969 attend charter schools in the City.

District enrollment has declined steadily over the last several decades. In 1970, enrollment totaled 111,233—more than four times the enrollment of the District today. However, more recent trends indicate that the District's enrollment decline is beginning to slow down. In the last five years, enrollment in District-operated schools has declined. Because State Basic Formula funding is based largely on weighted average daily attendance (WADA), the District's Basic Formula revenue has decreased with enrollment.

SLPS Notable Students

- Thomas Fliss—Metro A&C High—earned a perfect ACT score
- Carvon Smith—Sumner High School— MLK Drum Major for Justice Oral Advocacy Competition Award Winner
- Marquis Cooper and Virgil Fischer—Central VPA High—won first place in 2012 St. Louis Teen Talent Showcase for a cappella tap dance
- Tey Hoskins—Carnahan High School of the Future—named the Youth in Government's Teen Governor of Missouri

**Public School Enrollment
2008—2013**



* 2012/13 enrollment projection as of March 13, 2012 prior to closing of Imagine Schools



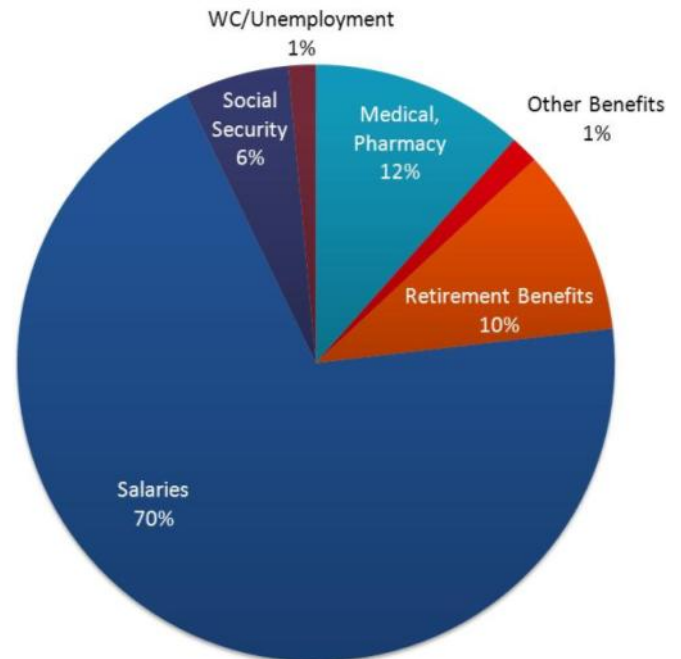
THE DISTRICT'S WORKFORCE

The District's employees remain our most important resources. Their collective efforts determine the quality of education St. Louis' students receive and the efficiency and effectiveness of District operations.

Personnel costs constitute the majority of District operating expenditures. Salaries and benefits will comprise 69% of the estimated total expenditures of nearly \$264.8 million in FY13.

30% of the District's personnel expenses pay for employee benefits, including short and long term disability, life, medical, dental, vision, pharmacy, and pension costs. Medical costs are expected to decline by 2% in calendar year 2013.

SLPS FY13 Personnel Expenditures



	2011/12 GOB Budgeted FTE	2012/13 GOB Budgeted FTE	2012/13 GOB Change	2012/13 GOB Change
Classroom Teachers Salary	1,665.7	1,671.5	5.9	0.3%
Teacher Aides	292.6	317.5	24.9	7.8%
Administrators Salaries (Certif.)	142.6	148.8	6.1	4.1%
Administrators Salaries Non-Certif.	31.0	36.5	5.5	15.1%
Custodial and Mtn Salaries	313.5	305.0	-8.5	-2.8%
Mechanics/Trades Job Cost	38.0	46.0	8.0	17.4%
Professional and Technical Salaries	45.0	43.5	-1.5	-3.4%
Secretarial and Clerical	148.2	152.0	3.8	2.5%
Support Services	204.7	178.0	-26.7	-15.0%
Grand Total	2,881.2	2,898.8	17.5	0.6%



THE DISTRICT'S WORKFORCE *(GOB Funded Positions by Location)*

	2010/11 Total FTE	2011/12 Budgeted FTE	2012/13 Budgeted FTE
1. Elementary Schools	992.70	1,022.60	1,073.20
400 - Adams Elem.	22.00	22.00	23.50
406 - Ashland Elem.	21.00	21.40	21.50
418 - Bryan Hill Elem.	14.80	14.60	15.00
420 - Buder Elem.	31.40	33.00	36.30
425 - Ames VPA Elem.	35.20	38.20	35.70
436 - Clay Elem.	16.10	15.30	15.80
440 - Cole Elem.	12.50	15.00	22.40
442 - Columbia Elem.	12.60	13.90	13.90
444 - Cote Brillante Elem.	14.10	15.40	15.80
447 - Dewey Int'l Study	39.90	36.60	36.40
448 - Dunbar Elem. School	13.60	17.40	17.90
458 - Farragut Elem.	14.00	14.00	13.50
463 - Ford Elem.	22.00	21.20	18.80
466 - Froebel Elem.	22.00	19.40	21.60
473 - Gateway Elem.	42.20	44.50	44.70
478 - Hamilton Elem.	24.00	22.30	21.50
488 - Henry Elem.	19.00	19.00	16.50
489 - Hickey Elem.	20.20	18.60	18.60
490 - Herzog Elem.	24.70	24.30	24.90
492 - Hodgen Elem.	19.70	23.20	23.70
496 - Humboldt Elem.	0.00	19.80	22.20
502 - Jefferson Elem.	19.00	16.60	18.20
503 - Kennard Elem. CJA	28.50	33.50	29.00
506 - Laclede Elem.	17.60	16.70	18.20
510 - Lexington Elem.	16.20	18.60	22.00
524 - Mallinckrodt ABI	19.30	20.40	22.10
526 - Mann Elem.	20.80	20.00	20.50
534 - Mason Elem.	29.40	30.60	32.20
550 - Meramec Elem.	17.80	18.00	19.90
552 - Michal Ortho Handi	17.00	13.60	22.00
556 - Monroe Bldg	15.40	18.40	20.90
559 - Mullanphy ILC	48.20	47.10	47.40
560 - Oak Hill Elem.	24.60	27.00	28.10
561 - Earl Nance Sr. Elem.	25.50	25.00	26.00
578 - Shaw VPA	28.60	30.10	30.60
580 - Shenandoah Elem.	10.30	13.20	17.80
584 - Sherman Elem.	11.30	16.30	15.50
586 - Sigel Elem.	22.00	25.00	26.50



THE DISTRICT'S WORKFORCE *(GOB Funded Positions by Location—cont.)*

	2010/11 Total FTE	2011/12 Budgeted FTE	2012/13 Budgeted FTE
593 - Stix Early Childhood	49.20	41.40	50.40
596 - Walbridge Elem.	20.60	21.50	21.10
597 - Woerner Elem.	30.30	30.10	31.10
601 - Washington Montessori	34.20	34.00	33.20
603 - Wilkinson Early Childhood	24.60	14.80	18.20
612 - Woodward Elem.	21.30	21.60	22.10
2. Middle Schools	432.95	399.80	387.40
305 - Busch AAA Middle	29.50	30.10	29.00
307 - Carr Lane VPA Middle	43.70	44.50	43.50
311 - Bunche Int'l Studies	23.30	0.00	0.00
313 - McKinley CJA	47.55	45.30	45.50
314 - Fanning Middle	30.20	32.10	29.50
323 - Gateway Middle	42.20	40.10	41.50
324 - Langston Middle	23.60	27.00	25.00
326 - Long Middle	26.00	21.10	20.00
328 - L'Ouverture Middle	25.10	21.80	20.00
339 - Compton Drew ILC	48.10	49.00	46.40
340 - Stevens Middle	22.70	0.00	0.00
377 - Yeatman Liddell Junior High	22.10	31.00	33.00
518 - Lyon Acad Basic Inst	26.00	34.00	30.00
562 - Peabody eMints	22.90	23.80	24.00
3. High Schools	683.26	708.53	680.70
111 - Gateway Institute of Technology	113.90	128.90	131.00
114 - Nottingham CAJT High School	29.83	32.00	30.00
117 - Clyde C. Miller Career/Tech Acad	64.40	71.40	70.00
125 - Beaumont High	52.90	40.90	33.50
144 - Cleveland/NJROTC	32.00	27.40	30.00
156 - Metro Academy Class HS	29.95	30.95	32.50
168 - Roosevelt High	91.90	98.40	84.00
173 - Soldan Int'l Studies	51.80	53.80	55.00
180 - Sumner High	47.45	49.45	49.00
183 - Vashon High	53.90	60.90	58.00
186 - Central VPA @ SW Complex	44.33	42.98	41.00
193 - Carnahan School of the Future	33.95	36.95	35.70
194 - Northwest Transportation & Law	36.95	34.50	31.00



THE DISTRICT'S WORKFORCE *(GOB Funded Positions by Location—cont.)*

	2010/11 Total FTE	2011/12 Budgeted FTE	2012/13 Budgeted FTE
4. Alternative Sites	96.09	89.50	87.20
497 - Int'l Welcome Center	16.40	15.50	15.00
668 - Griscom School	15.45	9.90	11.10
670 - Multiple Pathways - Madison	0.00	26.00	0.00
673 - Fresh Start - Meda P	0.00	9.00	8.50
679 - Innovative Concept School	21.50	11.60	14.10
694 - Big Picture Academy	15.84	0.00	0.00
698 - Fresh Start - Turner	14.45	11.00	10.50
671 - Stevens Center for Academic Dev	12.45	6.50	15.50
771 - Multiple Pathways - Stevens			12.50
6. Support Services	417.11	660.81	658.26
800 - Board of Education	2.00	2.00	1.00
802 - Chief Academic Officer	2.00	2.00	2.00
803 - Chief Operating Officer	5.00	2.00	1.00
804 - Chief of Schools	1.00	1.00	1.00
805 - External Engagement Officer	1.00	0.00	0.00
810 - Superintendent of Schools	5.00	5.00	3.00
811 - Asst To Supt For Comm. Support	1.00	1.00	1.00
812 - Public Info & Community Outreach	6.00	5.00	5.00
814 - State & Federal Programs	0.50	0.00	0.00
815 - Education Officer-Special Projects E/M	2.00	3.00	2.00
816 - Education Officer - High Schools	2.00	2.00	2.00
822 - Alternative Educ/Student Rights	3.00	4.50	6.00
824 - Professional Development	1.00	1.00	1.00
826 - Vocational / Tech Education	3.00	3.00	3.00
827 - Community Education	8.00	8.00	3.00
828 - Special Education	62.00	81.00	82.00
829 - Special Services	121.50	121.00	124.00
833 - Athletics Coordinator	2.00	2.00	2.00
835 - Career Education	2.00	2.00	2.00
837 - Role Model Experiences	1.00	3.00	3.00
838 - Bilingual / ESL Program	9.75	9.75	5.50
840 - Early Childhood Education	1.00	0.00	0.00
843 - Accountability Officer	2.00	2.00	13.00
844 - Library Services	0.00	0.50	0.00
846 - Parent Infant Interaction	8.00	8.00	3.00
847 - Teaching & Learning Support	9.00	12.50	17.00
849 - Recruitment / Counseling Center	4.00	5.00	6.00
851 - Springboard to Learning	1.00	1.00	1.00
880 - Student Support Services	47.50	50.00	65.00



THE DISTRICT'S WORKFORCE (GOB Funded Positions by Location—cont.)

	2010/11	2011/12	2012/13
	Total FTE	Budgeted FTE	Budgeted FTE
905 - Building Commissioner	21.30	240.00	235.70
914 - Student Record	2.00	2.00	3.00
915 - Material Management	3.00	3.00	3.00
918 - Transportation Supervision	4.00	3.00	4.00
970 - Treasurer	4.00	4.00	4.00
973 - Development Officer	2.00	2.00	2.00
976 - Budget, Planning, Development	5.00	4.00	7.00
977 - Fiscal Control Office	14.00	13.00	12.50
978 - Fiscal Control Officer	2.00	2.00	2.00
981 - Information Technology Div.	15.00	19.00	19.00
984 - Research, Eval., Assessment	3.56	3.56	3.56
990 - Human Resources	18.00	18.00	8.00
991 - St. Louis Plan	10.00	10.00	0.00
7. Centralized Budgets	12.00	0.00	0.00
277 - Temp Undistributed Costs	12.00	0.00	0.00
Grand Total	2,634.11	2,881.24	2,886.76



ELEMENTARY SCHOOL BUDGETS

GENERAL OPERATING FUNDS

Adams – 400

Grades: PS-6

Address: 1311 Tower Grove Ave., 63110

Phone: 535-3910

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$139,858.86
Instructional Salaries & Benefits:	\$1,298,775.70
Instructional Support Salaries & Benefits:	\$34,185.24
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$17,689.20

Total FY12-13 General Operating Budget \$1,490,509.00

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.05%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.44%
Classroom Teachers Staffing	18.50	Classroom Teachers Staffing	83.44%
Teacher Aides	3.00	Teacher Aides	7.06%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	23.50	Total - Salaries & Benefits	98.81%
		Overtime/Extra Service/Temp	0.07%
		Other Discretionary	1.12%
		Total - Discretionary	1.19%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:290		
Pupil-to-Non Teacher Ratio	1:73		
Total Pupil-to-Staff Ratio	1:12		

Ames VPA – 425

Grades: PS-5

Address: 2900 Hadley, 63107

Phone: 241-7165

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$273,484.99
Instructional Salaries & Benefits:	\$1,986,588.03
Instructional Support Salaries & Benefits:	\$115,422.27
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$25,083.97

Total FY12-13 General Operating Budget \$2,400,579.26

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	4.60%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.75%
Classroom Teachers Staffing	25.70	Classroom Teachers Staffing	79.83%
Teacher Aides	7.40	Teacher Aides	11.04%
Support Staffing	0.60	Support Staffing	2.77%
Total Staff	35.70	Total - Salaries & Benefits	98.96%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.04%
		Total - Discretionary	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:409		
Pupil-to-Non Teacher Ratio	1:45		
Total Pupil-to-Staff Ratio	1:11		

Ashland – 406

Grades: PS-6

Address: 3921 No. Newstead, 63115

Phone: 385-4767

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$143,463.02
Instructional Salaries & Benefits:	\$1,120,889.89
Instructional Support Salaries & Benefits:	\$158,425.50
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$18,828.31

Total FY12-13 General Operating Budget \$1,441,606.72

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.55%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.53%
Classroom Teachers Staffing	17.00	Classroom Teachers Staffing	80.27%
Teacher Aides	2.00	Teacher Aides	5.20%
Support Staffing	0.50	Support Staffing	4.45%
Total Staff	21.50	Total - Salaries & Benefits	98.69%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.31%
		Total - Discretionary	1.31%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:307		
Pupil-to-Non Teacher Ratio	1:88		
Total Pupil-to-Staff Ratio	1:14		

Bryan Hill – 418

Grades: PS-5

Address: 2128 Gano, 63107

Phone: 534-0370

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$145,718.00
Instructional Salaries & Benefits:	\$845,473.69
Instructional Support Salaries & Benefits:	\$36,978.19
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$12,695.31

Total FY12-13 General Operating Budget \$1,040,865.19

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.67%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.50%
Classroom Teachers Staffing	11.00	Classroom Teachers Staffing	78.84%
Teacher Aides	2.00	Teacher Aides	6.99%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	15.00	Total - Salaries & Benefits	98.78%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.22%
		Total - Discretionary	1.22%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:207		
Pupil-to-Non Teacher Ratio	1:69		
Total Pupil-to-Staff Ratio	1:14		

Buder – 420

Grades: PS-5

Address: 5319 Lansdowne Ave., 63109

Phone: 352-4343

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$215,533.74
Instructional Salaries & Benefits:	\$1,701,652.07
Instructional Support Salaries & Benefits:	\$284,473.41
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$23,673.38

Total FY12-13 General Operating Budget \$2,225,332.60

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	7.56%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.23%
Classroom Teachers Staffing	25.20	Classroom Teachers Staffing	75.50%
Teacher Aides	7.60	Teacher Aides	12.64%
Support Staffing	0.50	Support Staffing	2.07%
Total Staff	36.30	Total - Salaries & Benefits	98.94%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.06%
		Total - Discretionary	1.06%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:193		
Pupil-to-Non Teacher Ratio	1:42		
Total Pupil-to-Staff Ratio	1:11		

Clay – 436

Grades: PS-5

Address: 3820 No. 14th St., 63107

Phone: 231-9608

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$160,311.51
Instructional Salaries & Benefits:	\$849,040.18
Instructional Support Salaries & Benefits:	\$64,622.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$10,426.10

Total FY12-13 General Operating Budget \$1,084,399.81

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.17%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.75%
Classroom Teachers Staffing	10.80	Classroom Teachers Staffing	72.64%
Teacher Aides	2.60	Teacher Aides	8.34%
Support Staffing	0.40	Support Staffing	4.09%
Total Staff	15.80	Total - Salaries & Benefits	99.04%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	0.96%
		Total - Discretionary	0.96%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:170		
Pupil-to-Non Teacher Ratio	1:43		
Total Pupil-to-Staff Ratio	1:11		

Cole eMints – 440

Grades: PS-8

Address: 3935 Enright, 63108

Phone: 533-0894

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$247,707.38
Instructional Salaries & Benefits:	\$1,035,861.64
Instructional Support Salaries & Benefits:	\$120,814.05
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$19,421.96

Total FY12-13 General Operating Budget \$1,423,805.03

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.97%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.10%
Classroom Teachers Staffing	17.40	Classroom Teachers Staffing	80.37%
Teacher Aides	3.60	Teacher Aides	8.56%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	23.00	Total - Salaries & Benefits	98.64%
		Overtime/Extra Service/Temp	0.19%
		Other Discretionary	1.17%
		Total - Discretionary	1.36%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:321		
Pupil-to-Non Teacher Ratio	1:70		
Total Pupil-to-Staff Ratio	1:14		

Columbia – 442

Grades: PS-6

Address: 3120 St. Louis Ave., 63106

Phone: 533-2750

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$148,048.48
Instructional Salaries & Benefits:	\$711,046.58
Instructional Support Salaries & Benefits:	\$13,789.95
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$13,124.62

Total FY12-13 General Operating Budget \$886,009.62

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	12.62%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.34%
Classroom Teachers Staffing	10.50	Classroom Teachers Staffing	81.46%
Teacher Aides	0.40	Teacher Aides	1.58%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	12.90	Total - Salaries & Benefits	98.52%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.48%
		Total - Discretionary	1.48%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:214		
Pupil-to-Non Teacher Ratio	1:153		
Total Pupil-to-Staff Ratio	1:17		

Cote Brilliante – 444

Grades: PS-6

Address: 2616 Cora Avenue, 63113

Phone: 531-8680

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$190,901.47
Instructional Salaries & Benefits:	\$815,466.66
Instructional Support Salaries & Benefits:	\$65,373.03
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$11,346.05

Total FY12-13 General Operating Budget \$1,083,087.21

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.24%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.71%
Classroom Teachers Staffing	10.80	Classroom Teachers Staffing	73.22%
Teacher Aides	2.60	Teacher Aides	8.74%
Support Staffing	0.40	Support Staffing	4.10%
Total Staff	15.80	Total - Salaries & Benefits	98.95%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.05%
		Total - Discretionary	1.05%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:185		
Pupil-to-Non Teacher Ratio	1:46		
Total Pupil-to-Staff Ratio	1:12		

Dewey IS – 447

Grades: PS-5

Address: 6746 Clayton, 63139

Phone: 645-4845

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$229,311.93
Instructional Salaries & Benefits:	\$1,987,924.38
Instructional Support Salaries & Benefits:	\$88,825.74
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$27,107.86

Total FY12-13 General Operating Budget \$2,333,169.92

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	8.38%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.56%
Classroom Teachers Staffing	29.40	Classroom Teachers Staffing	83.89%
Teacher Aides	4.00	Teacher Aides	6.16%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	36.40	Total - Salaries & Benefits	98.84%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.16%
		Total - Discretionary	1.16%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:221		
Pupil-to-Non Teacher Ratio	1:88		
Total Pupil-to-Staff Ratio	1:12		

Dunbar – 448

Grades: PS-6

Address: 1415 No. Garrison Ave., 63106

Phone: 533-2526

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$141,662.84
Instructional Salaries & Benefits:	\$752,866.58
Instructional Support Salaries & Benefits:	\$154,815.46
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,412.55

Total FY12-13 General Operating Budget \$1,063,757.44

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.07%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.43%
Classroom Teachers Staffing	11.90	Classroom Teachers Staffing	73.04%
Teacher Aides	4.00	Teacher Aides	13.46%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	17.90	Total - Salaries & Benefits	98.65%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.35%
		Total - Discretionary	1.35%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:235		
Pupil-to-Non Teacher Ratio	1:47		
Total Pupil-to-Staff Ratio	1:13		

Farragut – 458

Grades: PS-6

Address: 4025 Sullivan Ave., 63107

Phone: 531-1198

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$141,661.58
Instructional Salaries & Benefits:	\$723,241.70
Instructional Support Salaries & Benefits:	\$17,863.26
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$13,097.94

Total FY12-13 General Operating Budget \$895,864.48

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	11.97%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.08%
Classroom Teachers Staffing	10.00	Classroom Teachers Staffing	78.49%
Teacher Aides	1.50	Teacher Aides	5.46%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	13.50	Total - Salaries & Benefits	98.54%
		Overtime/Extra Service/Temp	0.10%
		Other Discretionary	1.36%
		Total - Discretionary	1.46%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:22		
Pupil-to-Administration Ratio	1:215		
Pupil-to-Non Teacher Ratio	1:86		
Total Pupil-to-Staff Ratio	1:16		

Ford – 463

Grades: PS-6

Address: 1383 Clara Ave., 63112

Phone: 383-0836

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$143,912.75
Instructional Salaries & Benefits:	\$1,029,443.37
Instructional Support Salaries & Benefits:	\$131,408.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,323.89

Total FY12-13 General Operating Budget \$1,319,088.04

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.27%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.76%
Classroom Teachers Staffing	14.80	Classroom Teachers Staffing	83.11%
Teacher Aides	2.00	Teacher Aides	5.86%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	18.80	Total - Salaries & Benefits	98.91%
		Overtime/Extra Service/Temp	0.07%
		Other Discretionary	1.02%
		Total - Discretionary	1.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:235		
Pupil-to-Non Teacher Ratio	1:78		
Total Pupil-to-Staff Ratio	1:13		

Froebel Literacy Academy – 466

Grades: PS-5

Address: 3709 Nebraska Ave., 63118

Phone: 771-3533

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$150,981.67
Instructional Salaries & Benefits:	\$1,141,710.47
Instructional Support Salaries & Benefits:	\$53,140.80
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$18,376.91

Total FY12-13 General Operating Budget \$1,364,209.84

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.54%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.67%
Classroom Teachers Staffing	16.00	Classroom Teachers Staffing	79.64%
Teacher Aides	3.60	Teacher Aides	9.14%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	21.60	Total - Salaries & Benefits	98.65%
		Overtime/Extra Service/Temp	0.11%
		Other Discretionary	1.24%
		Total - Discretionary	1.35%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:302		
Pupil-to-Non Teacher Ratio	1:66		
Total Pupil-to-Staff Ratio	1:14		

Gateway Math & Science Elem. – 473

Grades: PS-5

Address: #4 Gateway Dr., 63106

Phone: 241-8255

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$313,713.43
Instructional Salaries & Benefits:	\$2,546,715.45
Instructional Support Salaries & Benefits:	\$241,595.16
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$32,632.28

Total FY12-13 General Operating Budget \$3,134,656.32

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	7.13%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.65%
Classroom Teachers Staffing	33.70	Classroom Teachers Staffing	78.60%
Teacher Aides	7.00	Teacher Aides	8.55%
Support Staffing	1.00	Support Staffing	4.07%
Total Staff	44.70	Total - Salaries & Benefits	98.96%
		Overtime/Extra Service/Temp	0.08%
		Other Discretionary	0.96%
		Total - Discretionary	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:268		
Pupil-to-Non Teacher Ratio	1:60		
Total Pupil-to-Staff Ratio	1:12		

Gateway Michael – 552

Grades: PS-8

Address: #2 Gateway Dr., 63106

Phone: 241-0993

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$135,079.86
Instructional Salaries & Benefits:	\$906,430.04
Instructional Support Salaries & Benefits:	\$80,046.55
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,643.75

Total FY12-13 General Operating Budget \$1,136,200.19

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.49%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.55%
Classroom Teachers Staffing	8.00	Classroom Teachers Staffing	48.83%
Teacher Aides	12.00	Teacher Aides	39.12%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	22.00	Total - Salaries & Benefits	98.71%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.29%
		Total - Discretionary	1.29%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:9		
Pupil-to-Administration Ratio	1:75		
Pupil-to-Non Teacher Ratio	1:6		
Total Pupil-to-Staff Ratio	1:3		

Hamilton eMints – 478

Grades: PS-5

Address: 5819 Westminster Place, 63112

Phone: 367-0552

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$139,858.86
Instructional Salaries & Benefits:	\$1,009,245.34
Instructional Support Salaries & Benefits:	\$143,854.05
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$17,540.38

Total FY12-13 General Operating Budget \$1,310,498.63

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.03%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.78%
Classroom Teachers Staffing	15.50	Classroom Teachers Staffing	78.14%
Teacher Aides	4.00	Teacher Aides	11.04%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	21.50	Total - Salaries & Benefits	98.66%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.34%
		Total - Discretionary	1.34%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:286		
Pupil-to-Non Teacher Ratio	1:57		
Total Pupil-to-Staff Ratio	1:13		

Patrick Henry Downtown Academy – 488

Grades: PS-6

Address: 1220 N. 10th Street, 63112

Phone: 231-7284

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$156,707.18
Instructional Salaries & Benefits:	\$971,634.82
Instructional Support Salaries & Benefits:	\$0.00
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$16,865.75

Total FY12-13 General Operating Budget \$1,145,207.74

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	9.37%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.52%
Classroom Teachers Staffing	13.50	Classroom Teachers Staffing	83.50%
Teacher Aides	1.00	Teacher Aides	2.61%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	16.50	Total - Salaries & Benefits	98.53%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.47%
		Total - Discretionary	1.47%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:275		
Pupil-to-Non Teacher Ratio	1:138		
Total Pupil-to-Staff Ratio	1:17		

Herzog Academy – 490

Grades: K-6

Address: 5831 Pamplin Place, 63147

Phone: 385-2212

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$196,386.39
Instructional Salaries & Benefits:	\$1,429,322.58
Instructional Support Salaries & Benefits:	\$34,474.86
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$22,095.08

Total FY12-13 General Operating Budget \$1,682,278.92

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.83%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.51%
Classroom Teachers Staffing	19.90	Classroom Teachers Staffing	83.92%
Teacher Aides	3.00	Teacher Aides	6.75%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	24.90	Total - Salaries & Benefits	98.69%
		Overtime/Extra Service/Temp	0.59%
		Other Discretionary	0.72%
		Total - Discretionary	1.31%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:376		
Pupil-to-Non Teacher Ratio	1:94		
Total Pupil-to-Staff Ratio	1:15		

Hickey – 489

Grades: PS-5

Address: 3111 Cora Ave., 63115

Phone: 383-2550

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$157,158.35
Instructional Salaries & Benefits:	\$996,898.76
Instructional Support Salaries & Benefits:	\$145,750.63
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,087.18

Total FY12-13 General Operating Budget \$1,314,894.92

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.16%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.93%
Classroom Teachers Staffing	14.20	Classroom Teachers Staffing	79.52%
Teacher Aides	2.00	Teacher Aides	5.10%
Support Staffing	0.40	Support Staffing	3.29%
Total Staff	18.60	Total - Salaries & Benefits	98.85%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.15%
		Total - Discretionary	1.15%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:246		
Pupil-to-Non Teacher Ratio	1:72		
Total Pupil-to-Staff Ratio	1:13		

Hodgen Elementary College Bound Academy – 492

Grades: PS-6

Address: 1616 California, 63104

Phone: 771-2539

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$150,079.73
Instructional Salaries & Benefits:	\$1,165,100.42
Instructional Support Salaries & Benefits:	\$138,244.61
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,385.46

Total FY12-13 General Operating Budget \$1,468,810.22

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.85%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.48%
Classroom Teachers Staffing	15.70	Classroom Teachers Staffing	72.70%
Teacher Aides	5.50	Teacher Aides	13.39%
Support Staffing	0.50	Support Staffing	3.58%
Total Staff	23.70	Total - Salaries & Benefits	98.95%
		Overtime/Extra Service/Temp	0.27%
		Other Discretionary	0.78%
		Total - Discretionary	1.05%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:257		
Pupil-to-Non Teacher Ratio	1:37		
Total Pupil-to-Staff Ratio	1:11		

Humboldt Academy of Higher Learning – 496

Grades: 3-4

Address: 2516 S. 9th Street, 63104

Phone: 932-5720

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$123,579.31
Instructional Salaries & Benefits:	\$1,072,374.43
Instructional Support Salaries & Benefits:	\$34,474.68
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$17,172.40

Total FY12-13 General Operating Budget \$1,247,600.82

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.12%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.92%
Classroom Teachers Staffing	14.20	Classroom Teachers Staffing	71.51%
Teacher Aides	6.00	Teacher Aides	18.45%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	22.20	Total - Salaries & Benefits	98.62%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.38%
		Total - Discretionary	1.38%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:20		
Pupil-to-Administration Ratio	1:280		
Pupil-to-Non Teacher Ratio	1:40		
Total Pupil-to-Staff Ratio	1:13		

Jefferson – 502

Grades: PS-6

Address: 1301 Hogan St., 63016

Phone: 231-2459

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$146,167.68
Instructional Salaries & Benefits:	\$893,722.31
Instructional Support Salaries & Benefits:	\$134,361.87
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,985.00

Total FY12-13 General Operating Budget \$1,190,236.86

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	9.38%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.06%
Classroom Teachers Staffing	13.80	Classroom Teachers Staffing	77.97%
Teacher Aides	2.00	Teacher Aides	5.48%
Support Staffing	0.40	Support Staffing	4.10%
Total Staff	18.20	Total - Salaries & Benefits	98.66%
		Overtime/Extra Service/Temp	0.13%
		Other Discretionary	1.22%
		Total - Discretionary	1.34%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:263		
Pupil-to-Non Teacher Ratio	1:77		
Total Pupil-to-Staff Ratio	1:14		

Kennard CJA – 503

Grades: PS-5

Address: 5031 Potomac, 63139

Phone: 353-8875

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$143,993.32
Instructional Salaries & Benefits:	\$1,675,738.98
Instructional Support Salaries & Benefits:	\$164,697.86
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$21,465.50

Total FY12-13 General Operating Budget \$2,005,895.66

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.35%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.91%
Classroom Teachers Staffing	24.00	Classroom Teachers Staffing	83.52%
Teacher Aides	1.50	Teacher Aides	3.00%
Support Staffing	1.50	Support Staffing	6.23%
Total Staff	29.00	Total - Salaries & Benefits	98.93%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.07%
		Total - Discretionary	1.07%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:350		
Pupil-to-Non Teacher Ratio	1:88		
Total Pupil-to-Staff Ratio	1:12		

Laclede – 506

Grades: PS-5

Address: 5821 Kennerly Ave., 63112

Phone: 385-0546

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$152,632.68
Instructional Salaries & Benefits:	\$897,049.50
Instructional Support Salaries & Benefits:	\$131,948.47
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,049.05

Total FY12-13 General Operating Budget \$1,196,679.69

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	9.55%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.36%
Classroom Teachers Staffing	13.20	Classroom Teachers Staffing	77.83%
Teacher Aides	3.00	Teacher Aides	9.26%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	18.20	Total - Salaries & Benefits	98.74%
		Overtime/Extra Service/Temp	0.30%
		Other Discretionary	0.96%
		Total - Discretionary	1.26%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:251		
Pupil-to-Non Teacher Ratio	1:63		
Total Pupil-to-Staff Ratio	1:14		

Lexington – 510

Grades: PS-5

Address: 5030 Lexington Ave., 63115

Phone: 385-2522

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$149,479.40
Instructional Salaries & Benefits:	\$1,296,318.50
Instructional Support Salaries & Benefits:	\$35,726.53
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$16,978.53

Total FY12-13 General Operating Budget \$1,498,502.95

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.41%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.68%
Classroom Teachers Staffing	17.00	Classroom Teachers Staffing	82.97%
Teacher Aides	3.00	Teacher Aides	6.94%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	22.00	Total - Salaries & Benefits	98.87%
		Overtime/Extra Service/Temp	0.60%
		Other Discretionary	0.53%
		Total - Discretionary	1.13%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:291		
Pupil-to-Non Teacher Ratio	1:73		
Total Pupil-to-Staff Ratio	1:13		

Lyon Academy at Blow – 518

Grades: K-8

Address: 516 Loughborough, 63111

Phone: 353-1349

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$183,534.59
Instructional Salaries & Benefits:	\$1,620,729.79
Instructional Support Salaries & Benefits:	\$0.00
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$19,340.01

Total FY12-13 General Operating Budget \$1,823,604.39

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.88%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.99%
Classroom Teachers Staffing	25.00	Classroom Teachers Staffing	85.60%
Teacher Aides	3.00	Teacher Aides	6.53%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	30.00	Total - Salaries & Benefits	98.94%
		Overtime/Extra Service/Temp	0.30%
		Other Discretionary	0.76%
		Total - Discretionary	1.06%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:13		
Pupil-to-Administration Ratio	1:324		
Pupil-to-Non Teacher Ratio	1:81		
Total Pupil-to-Staff Ratio	1:11		

Mallinckrodt ABI – 524

Grades: PS-5

Address: 6020 Pernod, 63139

Phone: 352-9212

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$158,961.06
Instructional Salaries & Benefits:	\$1,080,958.34
Instructional Support Salaries & Benefits:	\$251,312.01
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,192.52

Total FY12-13 General Operating Budget \$1,505,423.93

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.24%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.42%
Classroom Teachers Staffing	17.60	Classroom Teachers Staffing	81.10%
Teacher Aides	2.00	Teacher Aides	5.18%
Support Staffing	0.50	Support Staffing	3.06%
Total Staff	22.10	Total - Salaries & Benefits	99.06%
		Overtime/Extra Service/Temp	0.53%
		Other Discretionary	0.41%
		Total - Discretionary	0.94%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:14		
Pupil-to-Administration Ratio	1:244		
Pupil-to-Non Teacher Ratio	1:70		
Total Pupil-to-Staff Ratio	1:11		

Mann eMints – 526

Grades: PS-6

Address: 4047 Juniata St., 63116

Phone: 772-4545

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$143,914.02
Instructional Salaries & Benefits:	\$923,187.01
Instructional Support Salaries & Benefits:	\$163,838.85
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,332.50

Total FY12-13 General Operating Budget \$1,246,272.38

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.77%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.92%
Classroom Teachers Staffing	14.50	Classroom Teachers Staffing	76.14%
Teacher Aides	4.00	Teacher Aides	12.17%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	20.50	Total - Salaries & Benefits	98.77%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.23%
		Total - Discretionary	1.23%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:250		
Pupil-to-Non Teacher Ratio	1:50		
Total Pupil-to-Staff Ratio	1:12		

Mason School of Academic and Cultural Literacy – 534

Grades: PS-6

Address: 6031 Southwest Ave., 63139

Phone: 645-1201

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$145,718.00
Instructional Salaries & Benefits:	\$1,633,965.44
Instructional Support Salaries & Benefits:	\$241,832.67
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$26,371.90

Total FY12-13 General Operating Budget \$2,047,888.01

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.43%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.78%
Classroom Teachers Staffing	23.20	Classroom Teachers Staffing	80.59%
Teacher Aides	7.00	Teacher Aides	12.20%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	32.20	Total - Salaries & Benefits	98.71%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.29%
		Total - Discretionary	1.29%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:430		
Pupil-to-Non Teacher Ratio	1:54		
Total Pupil-to-Staff Ratio	1:13		

Meramec – 550

Grades: PS-5

Address: 2745 Meramec St., 63118

Phone: 353-7145

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$181,280.82
Instructional Salaries & Benefits:	\$887,346.37
Instructional Support Salaries & Benefits:	\$172,261.63
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$15,025.85

Total FY12-13 General Operating Budget \$1,255,914.67

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.37%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.90%
Classroom Teachers Staffing	13.50	Classroom Teachers Staffing	72.92%
Teacher Aides	4.00	Teacher Aides	11.93%
Support Staffing	0.40	Support Staffing	3.88%
Total Staff	19.90	Total - Salaries & Benefits	98.80%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.20%
		Total - Discretionary	1.20%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:245		
Pupil-to-Non Teacher Ratio	1:45		
Total Pupil-to-Staff Ratio	1:12		

Monroe eMints – 556

Grades: PS-6

Address: 3641 Missouri Ave., 63118

Phone: 776-7315

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$148,570.69
Instructional Salaries & Benefits:	\$1,178,531.15
Instructional Support Salaries & Benefits:	\$109,384.81
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$20,251.98

Total FY12-13 General Operating Budget \$1,456,738.64

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.44%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.90%
Classroom Teachers Staffing	17.50	Classroom Teachers Staffing	86.47%
Teacher Aides	1.40	Teacher Aides	3.19%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	20.90	Total - Salaries & Benefits	98.61%
		Overtime/Extra Service/Temp	0.03%
		Other Discretionary	1.36%
		Total - Discretionary	1.39%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:331		
Pupil-to-Non Teacher Ratio	1:138		
Total Pupil-to-Staff Ratio	1:16		

Mullanphy ILC – 559

Grades: PS-5

Address: 4221 Shaw Blvd., 63110

Phone: 772-0994

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$247,819.92
Instructional Salaries & Benefits:	\$2,470,280.88
Instructional Support Salaries & Benefits:	\$210,741.19
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$26,678.55

Total FY12-13 General Operating Budget \$2,955,520.54

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.72%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.74%
Classroom Teachers Staffing	30.60	Classroom Teachers Staffing	73.44%
Teacher Aides	13.00	Teacher Aides	15.63%
Support Staffing	0.60	Support Staffing	2.47%
Total Staff	47.20	Total - Salaries & Benefits	99.10%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	0.90%
		Total - Discretionary	0.90%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:14		
Pupil-to-Administration Ratio	1:218		
Pupil-to-Non Teacher Ratio	1:30		
Total Pupil-to-Staff Ratio	1:9		

Nance – 561

Grades: PS-6

Address: 8959 Riverview Blvd., 63147

Phone: 867-0634

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$196,582.32
Instructional Salaries & Benefits:	\$1,607,983.88
Instructional Support Salaries & Benefits:	\$80,196.27
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$20,747.44

Total FY12-13 General Operating Budget \$1,905,509.91

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.61%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.63%
Classroom Teachers Staffing	21.00	Classroom Teachers Staffing	83.43%
Teacher Aides	2.40	Teacher Aides	4.85%
Support Staffing	0.60	Support Staffing	3.50%
Total Staff	26.00	Total - Salaries & Benefits	98.91%
		Overtime/Extra Service/Temp	0.02%
		Other Discretionary	1.07%
		Total - Discretionary	1.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:339		
Pupil-to-Non Teacher Ratio	1:85		
Total Pupil-to-Staff Ratio	1:13		

Oak Hill eMints – 560

Grades: PS-5

Address: 4300 Morganford Rd., 63116

Phone: 481-0420

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$158,508.80
Instructional Salaries & Benefits:	\$1,404,292.44
Instructional Support Salaries & Benefits:	\$228,430.70
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$21,471.26

Total FY12-13 General Operating Budget \$1,812,703.20

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.00%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.85%
Classroom Teachers Staffing	21.50	Classroom Teachers Staffing	79.04%
Teacher Aides	4.00	Teacher Aides	8.08%
Support Staffing	0.60	Support Staffing	4.03%
Total Staff	28.10	Total - Salaries & Benefits	98.82%
		Overtime/Extra Service/Temp	0.52%
		Other Discretionary	0.66%
		Total - Discretionary	1.18%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:365		
Pupil-to-Non Teacher Ratio	1:65		
Total Pupil-to-Staff Ratio	1:13		

Peabody eMints – 562

Grades: PS-8

Address: 1224 S. 14th St., 63104

Phone: 241-1533

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$149,479.51
Instructional Salaries & Benefits:	\$1,314,297.24
Instructional Support Salaries & Benefits:	\$142,318.62
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$22,508.11

Total FY12-13 General Operating Budget \$1,628,603.48

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.83%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.47%
Classroom Teachers Staffing	20.00	Classroom Teachers Staffing	86.28%
Teacher Aides	2.00	Teacher Aides	4.41%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	24.00	Total - Salaries & Benefits	98.62%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.38%
		Total - Discretionary	1.38%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:367		
Pupil-to-Non Teacher Ratio	1:122		
Total Pupil-to-Staff Ratio	1:15		

Shaw VPA – 578

Grades: PS-5

Address: 5329 Columbia, 63139

Phone: 776-5091

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$145,952.14
Instructional Salaries & Benefits:	\$1,580,967.44
Instructional Support Salaries & Benefits:	\$160,769.22
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$21,608.67

Total FY12-13 General Operating Budget \$1,909,297.47

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.53%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.21%
Classroom Teachers Staffing	24.60	Classroom Teachers Staffing	84.81%
Teacher Aides	4.00	Teacher Aides	7.46%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	30.60	Total - Salaries & Benefits	98.87%
		Overtime/Extra Service/Temp	0.22%
		Other Discretionary	0.91%
		Total - Discretionary	1.13%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:359		
Pupil-to-Non Teacher Ratio	1:72		
Total Pupil-to-Staff Ratio	1:12		

Shenandoah – 580

Grades: PS-6

Address: 3412 Shenandoah Ave., 63104

Phone: 772-7544

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$180,147.94
Instructional Salaries & Benefits:	\$646,560.34
Instructional Support Salaries & Benefits:	\$127,070.03
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$11,775.36

Total FY12-13 General Operating Budget \$965,553.67

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	11.27%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.77%
Classroom Teachers Staffing	9.30	Classroom Teachers Staffing	63.81%
Teacher Aides	5.50	Teacher Aides	21.15%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	16.80	Total - Salaries & Benefits	98.78%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.22%
		Total - Discretionary	1.22%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:192		
Pupil-to-Non Teacher Ratio	1:30		
Total Pupil-to-Staff Ratio	1:11		

Sherman – 584

Grades: PS-6

Address: 3942 Flad Ave., 63110

Phone: 776-2626

Bell Time/Bus Tier: 9:20-4:17 (3a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$141,740.88
Instructional Salaries & Benefits:	\$657,487.70
Instructional Support Salaries & Benefits:	\$128,193.73
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$7,788.91

Total FY12-13 General Operating Budget \$935,211.22

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	11.20%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.08%
Classroom Teachers Staffing	10.50	Classroom Teachers Staffing	72.85%
Teacher Aides	3.00	Teacher Aides	11.86%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	15.50	Total - Salaries & Benefits	99.17%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	0.83%
		Total - Discretionary	0.83%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:12		
Pupil-to-Administration Ratio	1:127		
Pupil-to-Non Teacher Ratio	1:32		
Total Pupil-to-Staff Ratio	1:8		

Sigel – 586

Grades: PS-6

Address: 2050 Allen Ave., 63104

Phone: 771-0010

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$155,805.36
Instructional Salaries & Benefits:	\$1,237,571.69
Instructional Support Salaries & Benefits:	\$127,737.71
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$18,598.10

Total FY12-13 General Operating Budget \$1,539,712.86

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.89%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.36%
Classroom Teachers Staffing	18.50	Classroom Teachers Staffing	76.33%
Teacher Aides	6.00	Teacher Aides	13.43%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	26.50	Total - Salaries & Benefits	98.79%
		Overtime/Extra Service/Temp	0.11%
		Other Discretionary	1.09%
		Total - Discretionary	1.21%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:306		
Pupil-to-Non Teacher Ratio	1:44		
Total Pupil-to-Staff Ratio	1:12		

Stix ECC – 593

Grades: PS-2

Address: 647 Tower Grove, 63110

Phone: 533-0874

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$244,368.54
Instructional Salaries & Benefits:	\$1,780,947.33
Instructional Support Salaries & Benefits:	\$933,488.40
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$32,750.22

Total FY12-13 General Operating Budget \$2,991,554.49

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.60%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.66%
Classroom Teachers Staffing	29.60	Classroom Teachers Staffing	69.03%
Teacher Aides	17.00	Teacher Aides	20.22%
Support Staffing	0.80	Support Staffing	2.50%
Total Staff	50.40	Total - Salaries & Benefits	98.91%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.09%
		Total - Discretionary	1.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:18		
Pupil-to-Administration Ratio	1:267		
Pupil-to-Non Teacher Ratio	1:28		
Total Pupil-to-Staff Ratio	1:11		

Walbridge – 596

Grades: PS-6

Address: 5000 Davison Ave., 63120

Phone: 383-1829

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$208,451.66
Instructional Salaries & Benefits:	\$1,021,252.68
Instructional Support Salaries & Benefits:	\$129,615.53
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,596.54

Total FY12-13 General Operating Budget \$1,373,916.41

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.34%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.97%
Classroom Teachers Staffing	16.10	Classroom Teachers Staffing	79.04%
Teacher Aides	3.00	Teacher Aides	8.65%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	21.10	Total - Salaries & Benefits	98.94%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.06%
		Total - Discretionary	1.06%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:238		
Pupil-to-Non Teacher Ratio	1:60		
Total Pupil-to-Staff Ratio	1:11		

Washington Montessori – 601

Grades: PS-5

Address: 1130 No. Euclid , 63113

Phone: 361-0432

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$229,311.87
Instructional Salaries & Benefits:	\$1,373,334.00
Instructional Support Salaries & Benefits:	\$510,853.74
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$25,642.80

Total FY12-13 General Operating Budget \$2,139,142.41

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	9.15%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.70%
Classroom Teachers Staffing	22.60	Classroom Teachers Staffing	73.81%
Teacher Aides	7.00	Teacher Aides	12.31%
Support Staffing	0.60	Support Staffing	3.03%
Total Staff	33.20	Total - Salaries & Benefits	98.80%
		Overtime/Extra Service/Temp	0.06%
		Other Discretionary	1.14%
		Total - Discretionary	1.20%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:19		
Pupil-to-Administration Ratio	1:210		
Pupil-to-Non Teacher Ratio	1:49		
Total Pupil-to-Staff Ratio	1:13		

Wilkinson ECC – 603

Grades: PS-2

Address: 1921 Prather, 63139

Phone: 645-1202

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$148,251.68
Instructional Salaries & Benefits:	\$814,286.72
Instructional Support Salaries & Benefits:	\$135,267.95
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$11,652.70

Total FY12-13 General Operating Budget \$1,109,459.04

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.23%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.28%
Classroom Teachers Staffing	11.20	Classroom Teachers Staffing	69.59%
Teacher Aides	5.00	Teacher Aides	16.90%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	18.20	Total - Salaries & Benefits	98.95%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.05%
		Total - Discretionary	1.05%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:190		
Pupil-to-Non Teacher Ratio	1:32		
Total Pupil-to-Staff Ratio	1:10		

Woerner – 597

Grades: K-5

Address: 6131 Leona, 63111

Phone: 481-8585

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$139,860.13
Instructional Salaries & Benefits:	\$1,640,406.62
Instructional Support Salaries & Benefits:	\$164,595.53
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$22,753.43

Total FY12-13 General Operating Budget \$1,967,615.71

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.34%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.85%
Classroom Teachers Staffing	24.50	Classroom Teachers Staffing	82.32%
Teacher Aides	4.00	Teacher Aides	7.19%
Support Staffing	0.60	Support Staffing	3.30%
Total Staff	31.10	Total - Salaries & Benefits	98.84%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.16%
		Total - Discretionary	1.16%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:371		
Pupil-to-Non Teacher Ratio	1:66		
Total Pupil-to-Staff Ratio	1:12		

Woodward – 612

Grades: PS-5

Address: 725 Bellerive Blvd., 63111

Phone: 353-1346

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$158,510.07
Instructional Salaries & Benefits:	\$1,327,687.22
Instructional Support Salaries & Benefits:	\$42,756.40
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$16,620.43

Total FY12-13 General Operating Budget \$1,545,574.11

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	7.03%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.34%
Classroom Teachers Staffing	17.70	Classroom Teachers Staffing	82.03%
Teacher Aides	2.00	Teacher Aides	4.80%
Support Staffing	0.40	Support Staffing	2.80%
Total Staff	22.10	Total - Salaries & Benefits	98.92%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.08%
		Total - Discretionary	1.08%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:271		
Pupil-to-Non Teacher Ratio	1:80		
Total Pupil-to-Staff Ratio	1:12		



MIDDLE SCHOOL BUDGETS

GENERAL OPERATING FUNDS

Busch School of Character and Athletics – 305

Grades: 6-8

Address: 5910 Clifton, 63109

Phone: 352-1043

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$199,411.33
Instructional Salaries & Benefits:	\$1,538,892.96
Instructional Support Salaries & Benefits:	\$152,042.65
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$21,175.49

Total FY12-13 General Operating Budget \$1,911,522.43

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.35%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.00%
Classroom Teachers Staffing	21.00	Classroom Teachers Staffing	76.14%
Teacher Aides	4.00	Teacher Aides	7.46%
Support Staffing	2.00	Support Staffing	8.04%
Total Staff	29.00	Total - Salaries & Benefits	98.89%
		Overtime/Extra Service/Temp	0.17%
		Other Discretionary	0.94%
		Total - Discretionary	1.11%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:16		
Pupil-to-Administration Ratio	1:344		
Pupil-to-Non Teacher Ratio	1:49		
Total Pupil-to-Staff Ratio	1:12		

Carr Lane VPA – 307

Grades: 6-8

Address: 1004 No. Jefferson, 63106

Phone: 231-0413

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$343,490.67
Instructional Salaries & Benefits:	\$2,374,444.81
Instructional Support Salaries & Benefits:	\$137,121.76
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$30,002.31

Total FY12-13 General Operating Budget \$2,885,059.55

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.99%
Sec., Cler., & Prof. Staffing	2.00	Sec., Cler., & Prof. Staffing	3.59%
Classroom Teachers Staffing	34.00	Classroom Teachers Staffing	79.57%
Teacher Aides	4.00	Teacher Aides	5.04%
Support Staffing	1.50	Support Staffing	4.80%
Total Staff	43.50	Total - Salaries & Benefits	98.96%
		Overtime/Extra Service/Temp	0.64%
		Other Discretionary	0.40%
		Total - Discretionary	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:255		
Pupil-to-Non Teacher Ratio	1:68		
Total Pupil-to-Staff Ratio	1:12		

Compton Drew ILC – 339

Grades: 6-8

Address: 5130 Oakland, 63110

Phone: 652-9282

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$249,462.59
Instructional Salaries & Benefits:	\$2,459,823.78
Instructional Support Salaries & Benefits:	\$242,734.61
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$30,920.93

Total FY12-13 General Operating Budget \$2,982,941.91

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.72%
Sec., Cler., & Prof. Staffing	2.00	Sec., Cler., & Prof. Staffing	3.40%
Classroom Teachers Staffing	33.40	Classroom Teachers Staffing	73.72%
Teacher Aides	7.00	Teacher Aides	9.18%
Support Staffing	2.00	Support Staffing	6.98%
Total Staff	46.40	Total - Salaries & Benefits	98.96%
		Overtime/Extra Service/Temp	0.43%
		Other Discretionary	0.60%
		Total - Discretionary	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:258		
Pupil-to-Non Teacher Ratio	1:47		
Total Pupil-to-Staff Ratio	1:11		

Fanning – 314

Grades: 6-8

Address: 3417 Grace Ave., 63116

Phone: 772-1038

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$200,754.71
Instructional Salaries & Benefits:	\$1,622,908.15
Instructional Support Salaries & Benefits:	\$0.00
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$19,900.13

Total FY12-13 General Operating Budget \$1,843,562.99

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.04%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.70%
Classroom Teachers Staffing	24.50	Classroom Teachers Staffing	84.76%
Teacher Aides	3.00	Teacher Aides	6.50%
Support Staffing	0.00	Support Staffing	0.00%
Total Staff	29.50	Total - Salaries & Benefits	98.92%
		Overtime/Extra Service/Temp	0.26%
		Other Discretionary	0.82%
		Total - Discretionary	1.08%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:13		
Pupil-to-Administration Ratio	1:326		
Pupil-to-Non Teacher Ratio	1:82		
Total Pupil-to-Staff Ratio	1:11		

Gateway Math & Science Preparatory – 323

Grades: 6-8

Address: 1200 N. Jefferson, 63106

Phone: 241-2295

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$233,365.76
Instructional Salaries & Benefits:	\$2,203,768.56
Instructional Support Salaries & Benefits:	\$210,907.61
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$28,592.50

Total FY12-13 General Operating Budget \$2,676,634.42

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	7.45%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.36%
Classroom Teachers Staffing	28.50	Classroom Teachers Staffing	72.17%
Teacher Aides	8.00	Teacher Aides	11.06%
Support Staffing	2.00	Support Staffing	7.96%
Total Staff	41.50	Total - Salaries & Benefits	98.93%
		Overtime/Extra Service/Temp	0.39%
		Other Discretionary	0.67%
		Total - Discretionary	1.07%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:17		
Pupil-to-Administration Ratio	1:237		
Pupil-to-Non Teacher Ratio	1:43		
Total Pupil-to-Staff Ratio	1:11		

Langston – 324

Grades: 6-8

Address: 5511 Wabada Ave., 63112

Phone: 383-2908

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$188,039.41
Instructional Salaries & Benefits:	\$1,374,527.69
Instructional Support Salaries & Benefits:	\$100,096.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$16,186.53

Total FY12-13 General Operating Budget \$1,678,849.66

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	6.65%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.16%
Classroom Teachers Staffing	18.00	Classroom Teachers Staffing	78.47%
Teacher Aides	4.00	Teacher Aides	8.76%
Support Staffing	1.00	Support Staffing	3.95%
Total Staff	25.00	Total - Salaries & Benefits	99.04%
		Overtime/Extra Service/Temp	0.42%
		Other Discretionary	0.54%
		Total - Discretionary	0.96%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:270		
Pupil-to-Non Teacher Ratio	1:45		
Total Pupil-to-Staff Ratio	1:11		

Long – 326

Grades: 6-8

Address: 5028 Morganford Road, 63116

Phone: 481-3440

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$147,969.17
Instructional Salaries & Benefits:	\$1,085,046.47
Instructional Support Salaries & Benefits:	\$55,856.30
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,854.89

Total FY12-13 General Operating Budget \$1,303,726.83

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	8.69%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.79%
Classroom Teachers Staffing	17.00	Classroom Teachers Staffing	84.19%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	1.00	Support Staffing	4.33%
Total Staff	20.00	Total - Salaries & Benefits	98.86%
		Overtime/Extra Service/Temp	0.46%
		Other Discretionary	0.68%
		Total - Discretionary	1.14%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:247		
Pupil-to-Non Teacher Ratio	1:124		
Total Pupil-to-Staff Ratio	1:12		

L'Ouverture – 328

Grades: 6-8

Address: 3021 Hickory St., 63104

Phone: 664-3579

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$202,638.00
Instructional Salaries & Benefits:	\$954,957.22
Instructional Support Salaries & Benefits:	\$64,850.99
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$12,859.44

Total FY12-13 General Operating Budget \$1,235,305.64

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	9.01%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.17%
Classroom Teachers Staffing	14.00	Classroom Teachers Staffing	71.57%
Teacher Aides	3.00	Teacher Aides	9.94%
Support Staffing	1.00	Support Staffing	5.31%
Total Staff	20.00	Total - Salaries & Benefits	98.96%
		Overtime/Extra Service/Temp	0.43%
		Other Discretionary	0.61%
		Total - Discretionary	1.04%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:214		
Pupil-to-Non Teacher Ratio	1:43		
Total Pupil-to-Staff Ratio	1:11		

Yeatman/Liddell Preparatory – 377

Grades: 7-9

Address: 4265 Athlone Ave., 63115

Phone: 261-8132

Bell Time/Bus Tier: 8:15-3:12 (2a)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$194,132.69
Instructional Salaries & Benefits:	\$1,667,625.27
Instructional Support Salaries & Benefits:	\$144,969.11
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$20,599.26

Total FY12-13 General Operating Budget \$2,027,326.33

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	5.54%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	2.07%
Classroom Teachers Staffing	23.00	Classroom Teachers Staffing	74.11%
Teacher Aides	6.50	Teacher Aides	11.96%
Support Staffing	1.50	Support Staffing	6.32%
Total Staff	33.00	Total - Salaries & Benefits	98.98%
		Overtime/Extra Service/Temp	0.52%
		Other Discretionary	0.50%
		Total - Discretionary	1.02%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:346		
Pupil-to-Non Teacher Ratio	1:38		
Total Pupil-to-Staff Ratio	1:10		



HIGH SCHOOL BUDGETS

GENERAL OPERATING FUNDS

Beaumont – 125

Grades: 10-12

Address: 3836 Natural Bridge Ave., 63107

Phone: 533-2410

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$405,700.74
Instructional Salaries & Benefits:	\$1,702,859.76
Instructional Support Salaries & Benefits:	\$203,686.71
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$34,539.86

Total FY12-13 General Operating Budget \$2,346,787.06

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	9.77%
Sec., Cler., & Prof. Staffing	3.00	Sec., Cler., & Prof. Staffing	5.73%
Classroom Teachers Staffing	22.50	Classroom Teachers Staffing	63.60%
Teacher Aides	2.00	Teacher Aides	4.03%
Support Staffing	4.00	Support Staffing	16.87%
Total Staff	33.50	Total - Salaries & Benefits	98.53%
		Overtime/Extra Service/Temp	0.38%
		Other Discretionary	1.09%
		Total - Discretionary	1.47%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:5		
Pupil-to-Administration Ratio	1:58		
Pupil-to-Non Teacher Ratio	1:13		
Total Pupil-to-Staff Ratio	1:3		

Carnahan High School of the Future – 193

Grades: 9-12

Address: 4041 S. Broadway, 63118

Phone: 457-0582

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$476,595.04
Instructional Salaries & Benefits:	\$1,680,494.83
Instructional Support Salaries & Benefits:	\$167,867.93
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$60,943.32

Total FY12-13 General Operating Budget \$2,385,901.12

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	4.00	Administrative Staffing	14.99%
Sec., Cler., & Prof. Staffing	2.00	Sec., Cler., & Prof. Staffing	3.72%
Classroom Teachers Staffing	25.00	Classroom Teachers Staffing	68.84%
Teacher Aides	4.00	Teacher Aides	6.71%
Support Staffing	1.70	Support Staffing	5.74%
Total Staff	36.70	Total - Salaries & Benefits	97.45%
		Overtime/Extra Service/Temp	1.34%
		Other Discretionary	1.21%
		Total - Discretionary	2.55%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:91		
Pupil-to-Non Teacher Ratio	1:47		
Total Pupil-to-Staff Ratio	1:10		

CAJT at Nottingham – 114

Grades: 9-12

Address: 4915 Donovan Ave., 63109

Phone: 481-4095

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$52,025.49
Instructional Salaries & Benefits:	\$1,531,508.40
Instructional Support Salaries & Benefits:	\$96,001.65
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$24,067.81

Total FY12-13 General Operating Budget \$1,703,603.35

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	0.00	Administrative Staffing	0.00%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.10%
Classroom Teachers Staffing	15.00	Classroom Teachers Staffing	62.11%
Teacher Aides	12.00	Teacher Aides	26.59%
Support Staffing	2.00	Support Staffing	8.20%
Total Staff	30.00	Total - Salaries & Benefits	98.59%
		Overtime/Extra Service/Temp	0.32%
		Other Discretionary	1.09%
		Total - Discretionary	1.41%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:8		
Pupil-to-Administration Ratio			
Pupil-to-Non Teacher Ratio	1:8		
Total Pupil-to-Staff Ratio	1:4		

Central VPA – 186

Grades: 9-12

Address: 3125 S. Kingshighway, 63139

Phone: 771-2772

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$343,712.28
Instructional Salaries & Benefits:	\$2,207,427.37
Instructional Support Salaries & Benefits:	\$171,406.37
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$63,926.87

Total FY12-13 General Operating Budget \$2,786,472.90

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	8.34%
Sec., Cler., & Prof. Staffing	2.50	Sec., Cler., & Prof. Staffing	4.65%
Classroom Teachers Staffing	31.50	Classroom Teachers Staffing	72.30%
Teacher Aides	1.00	Teacher Aides	1.52%
Support Staffing	4.00	Support Staffing	13.19%
Total Staff	41.00	Total - Salaries & Benefits	97.71%
		Overtime/Extra Service/Temp	0.76%
		Other Discretionary	1.53%
		Total - Discretionary	2.29%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:12		
Pupil-to-Administration Ratio	1:188		
Pupil-to-Non Teacher Ratio	1:50		
Total Pupil-to-Staff Ratio	1:9		

Cleveland NJROTC – 144

Grades: 9-12

Address: 3125 S. Kingshighway, 63139

Phone: 776-1301

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$356,759.54
Instructional Salaries & Benefits:	\$1,667,871.09
Instructional Support Salaries & Benefits:	\$66,220.54
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$42,613.03

Total FY12-13 General Operating Budget \$2,133,464.21

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	10.80%
Sec., Cler., & Prof. Staffing	2.50	Sec., Cler., & Prof. Staffing	6.27%
Classroom Teachers Staffing	23.50	Classroom Teachers Staffing	75.42%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	2.00	Support Staffing	7.52%
Total Staff	30.00	Total - Salaries & Benefits	98.00%
		Overtime/Extra Service/Temp	0.24%
		Other Discretionary	1.76%
		Total - Discretionary	2.00%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:10		
Pupil-to-Administration Ratio	1:123		
Pupil-to-Non Teacher Ratio	1:54		
Total Pupil-to-Staff Ratio	1:8		

Clyde Miller Career Academy – 117

Grades: 9-12

Address: 1000 No. Grand, 63106

Phone: 371-0394

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$410,660.19
Instructional Salaries & Benefits:	\$3,733,484.64
Instructional Support Salaries & Benefits:	\$371,243.14
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$238,182.16

Total FY12-13 General Operating Budget \$4,753,570.13

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	3.00	Administrative Staffing	5.68%
Sec., Cler., & Prof. Staffing	5.00	Sec., Cler., & Prof. Staffing	4.79%
Classroom Teachers Staffing	55.00	Classroom Teachers Staffing	78.02%
Teacher Aides	2.00	Teacher Aides	1.77%
Support Staffing	5.00	Support Staffing	9.74%
Total Staff	70.00	Total - Salaries & Benefits	94.99%
		Overtime/Extra Service/Temp	0.85%
		Other Discretionary	4.17%
		Total - Discretionary	5.01%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:14		
Pupil-to-Administration Ratio	1:260		
Pupil-to-Non Teacher Ratio	1:65		
Total Pupil-to-Staff Ratio	1:11		

Gateway STEM Academy – 111

Grades: 9-12

Address: 5101 McRee, 63110

Phone: 776-3300

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$746,266.75
Instructional Salaries & Benefits:	\$7,164,666.13
Instructional Support Salaries & Benefits:	\$434,972.46
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$199,305.40

Total FY12-13 General Operating Budget \$8,545,210.74

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	4.00	Administrative Staffing	4.67%
Sec., Cler., & Prof. Staffing	5.00	Sec., Cler., & Prof. Staffing	2.72%
Classroom Teachers Staffing	95.00	Classroom Teachers Staffing	76.12%
Teacher Aides	19.00	Teacher Aides	8.45%
Support Staffing	8.00	Support Staffing	8.03%
Total Staff	131.00	Total - Salaries & Benefits	97.67%
		Overtime/Extra Service/Temp	0.26%
		Other Discretionary	2.07%
		Total - Discretionary	2.33%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:12		
Pupil-to-Administration Ratio	1:286		
Pupil-to-Non Teacher Ratio	1:36		
Total Pupil-to-Staff Ratio	1:9		

McKinley Leadership Academy – 313

Grades: 6-12

Address: 2156 Russell, 63104

Phone: 773-0027

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$256,424.27
Instructional Salaries & Benefits:	\$2,568,945.74
Instructional Support Salaries & Benefits:	\$237,783.64
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$31,043.38

Total FY12-13 General Operating Budget \$3,094,197.03

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	7.13%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	1.24%
Classroom Teachers Staffing	35.00	Classroom Teachers Staffing	78.07%
Teacher Aides	5.00	Teacher Aides	5.80%
Support Staffing	2.50	Support Staffing	7.76%
Total Staff	45.50	Total - Salaries & Benefits	99.00%
		Overtime/Extra Service/Temp	0.21%
		Other Discretionary	0.79%
		Total - Discretionary	1.00%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:8		
Pupil-to-Administration Ratio	1:133		
Pupil-to-Non Teacher Ratio	1:31		
Total Pupil-to-Staff Ratio	1:6		

Metro A&C – 156

Grades: 9-12

Address: 4015 McPherson, 63108

Phone: 534-3894

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$389,692.63
Instructional Salaries & Benefits:	\$1,600,511.97
Instructional Support Salaries & Benefits:	\$288,970.58
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$110,298.92

Total FY12-13 General Operating Budget \$2,389,474.10

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	10.64%
Sec., Cler., & Prof. Staffing	3.00	Sec., Cler., & Prof. Staffing	6.46%
Classroom Teachers Staffing	23.50	Classroom Teachers Staffing	70.22%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	3.00	Support Staffing	12.68%
Total Staff	31.50	Total - Salaries & Benefits	95.38%
		Overtime/Extra Service/Temp	0.77%
		Other Discretionary	3.85%
		Total - Discretionary	4.62%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:13		
Pupil-to-Administration Ratio	1:157		
Pupil-to-Non Teacher Ratio	1:52		
Total Pupil-to-Staff Ratio	1:10		

Roosevelt – 168

Grades: 9-12

Address: 3230 Hartford Avenue, 63118

Phone: 776-6040

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$761,853.41
Instructional Salaries & Benefits:	\$4,343,433.94
Instructional Support Salaries & Benefits:	\$336,780.01
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$116,270.97

Total FY12-13 General Operating Budget \$5,558,338.33

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	3.00	Administrative Staffing	6.12%
Sec., Cler., & Prof. Staffing	5.00	Sec., Cler., & Prof. Staffing	4.40%
Classroom Teachers Staffing	59.00	Classroom Teachers Staffing	73.17%
Teacher Aides	11.00	Teacher Aides	7.41%
Support Staffing	6.00	Support Staffing	8.91%
Total Staff	84.00	Total - Salaries & Benefits	97.91%
		Overtime/Extra Service/Temp	0.56%
		Other Discretionary	1.53%
		Total - Discretionary	2.09%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:11		
Pupil-to-Administration Ratio	1:226		
Pupil-to-Non Teacher Ratio	1:31		
Total Pupil-to-Staff Ratio	1:8		

Soldan IS – 173

Grades: 9-12

Address: 918 No. Union, 63108

Phone: 367-9222

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$476,958.76
Instructional Salaries & Benefits:	\$3,086,773.68
Instructional Support Salaries & Benefits:	\$196,769.01
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$101,406.21

Total FY12-13 General Operating Budget \$3,861,907.65

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.53%
Sec., Cler., & Prof. Staffing	4.00	Sec., Cler., & Prof. Staffing	5.05%
Classroom Teachers Staffing	39.00	Classroom Teachers Staffing	71.68%
Teacher Aides	5.00	Teacher Aides	5.39%
Support Staffing	5.00	Support Staffing	11.35%
Total Staff	55.00	Total - Salaries & Benefits	97.37%
		Overtime/Extra Service/Temp	0.97%
		Other Discretionary	1.65%
		Total - Discretionary	2.63%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:15		
Pupil-to-Administration Ratio	1:299		
Pupil-to-Non Teacher Ratio	1:43		
Total Pupil-to-Staff Ratio	1:11		

Sumner – 180

Grades: 9-12

Address: 4268 W. Cottage Ave., 63113

Phone: 371-1048

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$399,892.05
Instructional Salaries & Benefits:	\$2,634,465.61
Instructional Support Salaries & Benefits:	\$164,052.60
Non-Instructional Support Salaries & Benefits:	\$78,026.11
Discretionary Funds:	\$62,684.14

Total FY12-13 General Operating Budget \$3,339,120.50

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	6.78%
Sec., Cler., & Prof. Staffing	3.00	Sec., Cler., & Prof. Staffing	4.16%
Classroom Teachers Staffing	34.00	Classroom Teachers Staffing	72.00%
Teacher Aides	5.00	Teacher Aides	5.85%
Support Staffing	5.00	Support Staffing	11.22%
Total Staff	49.00	Total - Salaries & Benefits	98.12%
		Overtime/Extra Service/Temp	0.75%
		Other Discretionary	1.13%
		Total - Discretionary	1.88%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:11		
Pupil-to-Administration Ratio	1:185		
Pupil-to-Non Teacher Ratio	1:28		
Total Pupil-to-Staff Ratio	1:8		

Trans & Law Academy @ Northwest – 194

Grades: 9-12

Address: 5140 Riverview Blvd., 63120

Phone: 385-4774

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$337,694.46
Instructional Salaries & Benefits:	\$1,624,678.66
Instructional Support Salaries & Benefits:	\$96,834.95
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$46,605.86

Total FY12-13 General Operating Budget \$2,105,813.92

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	2.00	Administrative Staffing	10.96%
Sec., Cler., & Prof. Staffing	2.00	Sec., Cler., & Prof. Staffing	3.77%
Classroom Teachers Staffing	25.00	Classroom Teachers Staffing	78.90%
Teacher Aides	1.00	Teacher Aides	1.67%
Support Staffing	1.00	Support Staffing	4.70%
Total Staff	31.00	Total - Salaries & Benefits	97.79%
		Overtime/Extra Service/Temp	0.70%
		Other Discretionary	1.51%
		Total - Discretionary	2.21%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:11		
Pupil-to-Administration Ratio	1:137		
Pupil-to-Non Teacher Ratio	1:68		
Total Pupil-to-Staff Ratio	1:9		

Vashon – 183

Grades: 9-12

Address: 3035 Cass Ave., 63106

Phone: 533-9487

Bell Time/Bus Tier: 8:05-3:02 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$460,093.63
Instructional Salaries & Benefits:	\$2,968,274.14
Instructional Support Salaries & Benefits:	\$333,516.42
Non-Instructional Support Salaries & Benefits:	\$79,353.76
Discretionary Funds:	\$98,734.88

Total FY12-13 General Operating Budget \$3,939,972.83

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	3.00	Administrative Staffing	8.37%
Sec., Cler., & Prof. Staffing	3.00	Sec., Cler., & Prof. Staffing	3.61%
Classroom Teachers Staffing	40.00	Classroom Teachers Staffing	67.48%
Teacher Aides	5.00	Teacher Aides	5.15%
Support Staffing	7.00	Support Staffing	15.39%
Total Staff	58.00	Total - Salaries & Benefits	97.49%
		Overtime/Extra Service/Temp	0.36%
		Other Discretionary	2.15%
		Total - Discretionary	2.51%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:14		
Pupil-to-Administration Ratio	1:190		
Pupil-to-Non Teacher Ratio	1:38		
Total Pupil-to-Staff Ratio	1:10		



ALTERNATIVE SCHOOL BUDGETS

GENERAL OPERATING FUNDS

Griscom – 668

Grades: 5-12

Address: 3847 Enright Ave., 63108

Phone: 552-2219

Bell Time/Bus Tier: NA

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$160,311.51
Instructional Salaries & Benefits:	\$687,985.47
Instructional Support Salaries & Benefits:	\$37,652.44
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$2,832.78

Total FY12-13 General Operating Budget \$888,782.21

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	12.33%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	5.76%
Classroom Teachers Staffing	8.40	Classroom Teachers Staffing	77.66%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	0.50	Support Staffing	4.25%
Total Staff	10.90	Total - Salaries & Benefits	99.68%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	0.32%
		Total - Discretionary	0.32%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:4		
Pupil-to-Administration Ratio	1:31		
Pupil-to-Non Teacher Ratio	1:21		
Total Pupil-to-Staff Ratio	1:3		

Fresh Start @ Meda P (South) – 673

Grades:

Address: 2030 S. Vandeventer, 63110

Phone: 771-4626

Bell Time/Bus Tier: NA

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$147,095.12
Instructional Salaries & Benefits:	\$428,937.73
Instructional Support Salaries & Benefits:	\$52,242.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$11,605.26

Total FY12-13 General Operating Budget \$639,880.12

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	17.82%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	5.59%
Classroom Teachers Staffing	6.00	Classroom Teachers Staffing	68.27%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	0.50	Support Staffing	8.32%
Total Staff	8.50	Total - Salaries & Benefits	98.19%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	1.81%
		Total - Discretionary	1.81%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:21		
Pupil-to-Administration Ratio	1:127		
Pupil-to-Non Teacher Ratio	1:85		
Total Pupil-to-Staff Ratio	1:15		

Fresh Start @ Sumner – 698

Grades:

Address: 4268 W. Cottage Ave., 63113

Phone: 531-2220

Bell Time/Bus Tier: NA

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$153,701.63
Instructional Salaries & Benefits:	\$559,575.85
Instructional Support Salaries & Benefits:	\$52,242.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$24,307.08

Total FY12-13 General Operating Budget \$789,826.58

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	14.33%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	5.74%
Classroom Teachers Staffing	8.00	Classroom Teachers Staffing	73.10%
Teacher Aides	0.00	Teacher Aides	0.00%
Support Staffing	0.50	Support Staffing	6.82%
Total Staff	10.50	Total - Salaries & Benefits	96.92%
		Overtime/Extra Service/Temp	0.00%
		Other Discretionary	3.08%
		Total - Discretionary	3.08%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:33		
Pupil-to-Administration Ratio	1:266		
Pupil-to-Non Teacher Ratio	1:177		
Total Pupil-to-Staff Ratio	1:25		

Stevens Center for Academic Dev – 671

Grades: 6-8

Address: 1033 Whittier, 63113

Phone: 533-8550

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$204,887.90
Instructional Salaries & Benefits:	\$809,762.78
Instructional Support Salaries & Benefits:	\$37,652.44
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$14,425.85

Total FY12-13 General Operating Budget \$1,066,728.98

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.68%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.85%
Classroom Teachers Staffing	12.00	Classroom Teachers Staffing	76.95%
Teacher Aides	1.00	Teacher Aides	3.94%
Support Staffing	0.50	Support Staffing	3.58%
Total Staff	15.50	Total - Salaries & Benefits	98.65%
		Overtime/Extra Service/Temp	0.19%
		Other Discretionary	1.16%
		Total - Discretionary	1.35%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:13		
Pupil-to-Administration Ratio	1:160		
Pupil-to-Non Teacher Ratio	1:64		
Total Pupil-to-Staff Ratio	1:10		

Innovative Concept School – 679

Grades: 9-12

Address: 1927 Cass Avenue, 63107

Phone: 231-7738

Bell Time/Bus Tier: 9:10-4:07 (3)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$251,966.44
Instructional Salaries & Benefits:	\$682,055.13
Instructional Support Salaries & Benefits:	\$52,242.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$9,482.14

Total FY12-13 General Operating Budget \$995,745.73

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	12.02%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.91%
Classroom Teachers Staffing	9.60	Classroom Teachers Staffing	69.16%
Teacher Aides	1.00	Teacher Aides	3.24%
Support Staffing	1.50	Support Staffing	11.67%
Total Staff	14.10	Total - Salaries & Benefits	99.05%
		Overtime/Extra Service/Temp	0.31%
		Other Discretionary	0.64%
		Total - Discretionary	0.95%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:11		
Pupil-to-Administration Ratio	1:107		
Pupil-to-Non Teacher Ratio	1:31		
Total Pupil-to-Staff Ratio	1:8		

International Welcome School – 497

Grades: K-8

Address: 1520 S. Grand, 63104

Phone: 776-3285

Bell Time/Bus Tier: 8:15-3:12 (2)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$35,989.28
Instructional Salaries & Benefits:	\$847,567.66
Instructional Support Salaries & Benefits:	\$0.00
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$10,305.46
Total FY12-13 General Operating Budget	\$893,862.40

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	0.00	Administrative Staffing	0.00%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	4.07%
Classroom Teachers Staffing	11.00	Classroom Teachers Staffing	77.97%
Teacher Aides	2.00	Teacher Aides	7.24%
Support Staffing	1.00	Support Staffing	10.72%
Total Staff	15.00	Total - Salaries & Benefits	98.85%
		Overtime/Extra Service/Temp	0.45%
		Other Discretionary	0.71%
		Total - Discretionary	1.15%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:11		
Pupil-to-Administration Ratio			
Pupil-to-Non Teacher Ratio	1:29		
Total Pupil-to-Staff Ratio	1:8		

Multiple Pathways @ Stevens – 771

Grades: 6-12

Address: 1033 Whittier, 63113

Phone: 452-7919

Bell Time/Bus Tier: 7:10-2:07 (1)

2012-13 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits:	\$180,835.58
Instructional Salaries & Benefits:	\$710,752.75
Instructional Support Salaries & Benefits:	\$52,242.02
Non-Instructional Support Salaries & Benefits:	\$0.00
Discretionary Funds:	\$8,978.71

Total FY12-13 General Operating Budget \$952,809.06

Budgeted Position FTEs		Analysis of Budgeted Funds	
Administrative Staffing	1.00	Administrative Staffing	10.95%
Sec., Cler., & Prof. Staffing	1.00	Sec., Cler., & Prof. Staffing	3.81%
Classroom Teachers Staffing	10.00	Classroom Teachers Staffing	75.31%
Teacher Aides	1.00	Teacher Aides	4.40%
Support Staffing	0.50	Support Staffing	5.54%
Total Staff	13.50	Total - Salaries & Benefits	99.06%
		Overtime/Extra Service/Temp	0.47%
		Other Discretionary	0.47%
		Total - Discretionary	0.94%
Pupil-to-Staff Ratios			
Pupil-to-Teacher Ratio	1:10		
Pupil-to-Administration Ratio	1:103		
Pupil-to-Non Teacher Ratio	1:41		
Total Pupil-to-Staff Ratio	1:8		



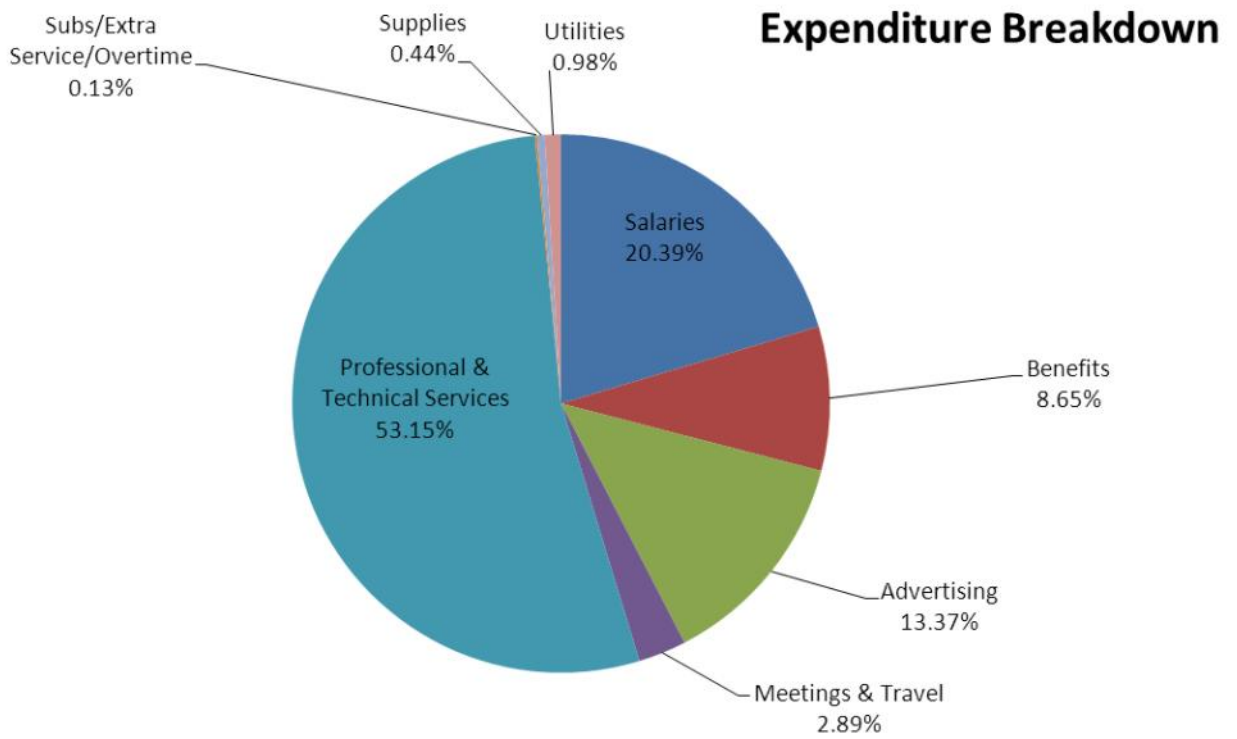
DEPARTMENTAL BUDGETS

GENERAL OPERATING FUNDS



DEPARTMENTAL BUDGETS

800 Board of Education



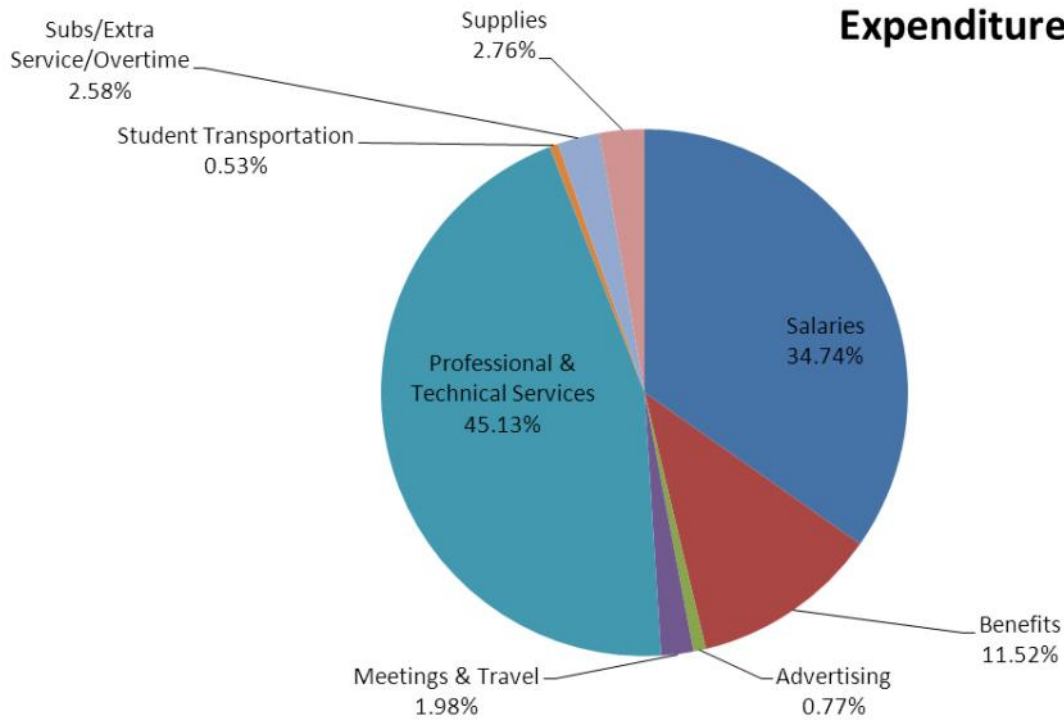
Account	Budget
Salaries	45,900.00
Benefits	19,464.06
Advertising	30,100.00
Meetings & Travel	6,500.00
Professional & Technical Services	119,671.79
Subs/Extra Service/Overtime	303.48
Supplies	1,000.00
Utilities	2,200.00
Total	225,139.33



DEPARTMENTAL BUDGETS (CONT'D)

802 Chief Academic Officer

Expenditure Breakdown



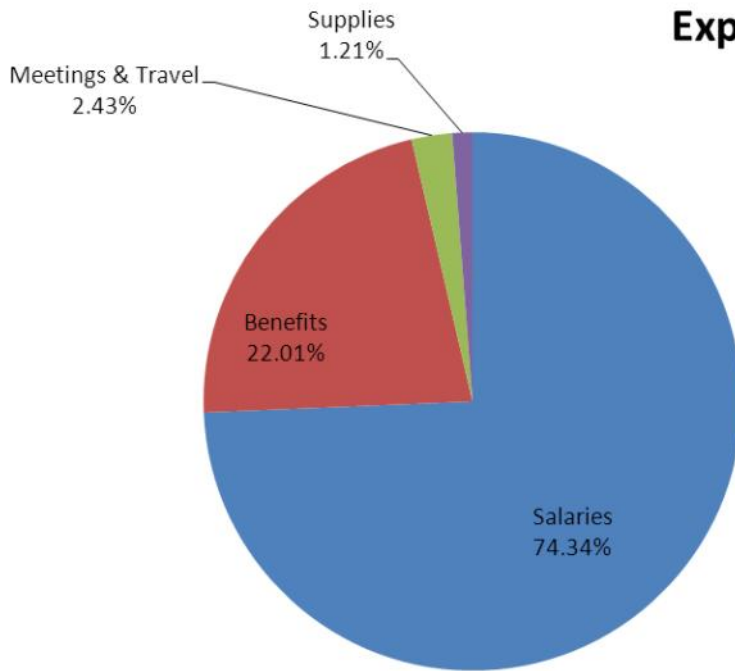
Account	Budget
Salaries	201,657.00
Benefits	66,847.51
Advertising	4,448.29
Meetings & Travel	11,467.00
Professional & Technical Services	262,000.00
Student Transportation	3,062.56
Subs/Extra Service/Overtime	15,000.00
Supplies	16,000.00
Total	580,482.36



DEPARTMENTAL BUDGETS (CONT'D)

803 Chief Operating Officer

Expenditure Breakdown

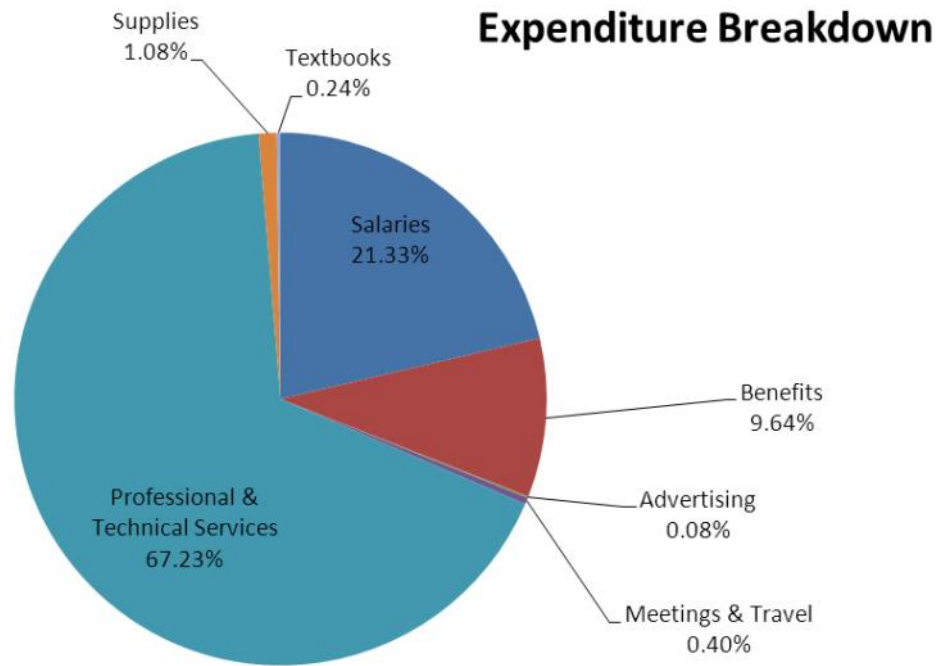


Account	Budget
Salaries	153,000.00
Benefits	45,299.42
Meetings & Travel	5,000.00
Supplies	2,500.00
Total	205,799.42



DEPARTMENTAL BUDGETS (CONT'D)

804 Chief of Schools

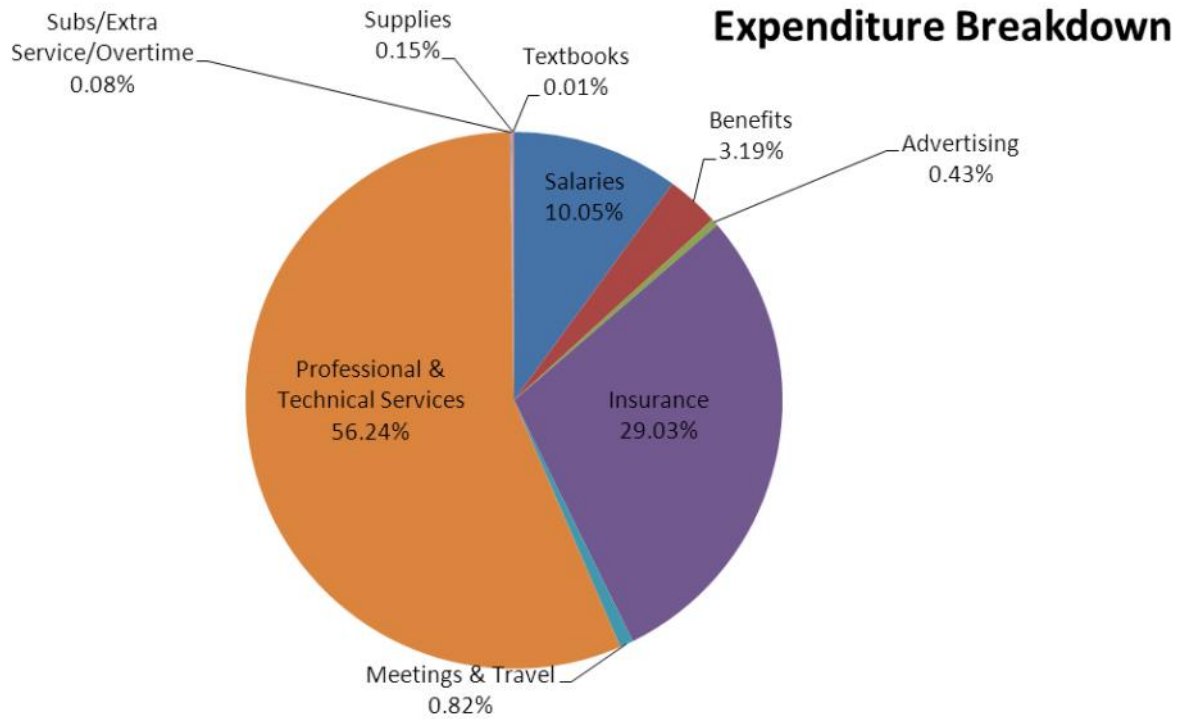


Account	Budget
Salaries	39,652.00
Benefits	17,925.88
Advertising	150.00
Meetings & Travel	750.00
Professional & Technical Services	125,000.00
Supplies	2,000.00
Textbooks	450.00
Total	185,927.88



DEPARTMENTAL BUDGETS (CONT'D)

810 Superintendent of Schools



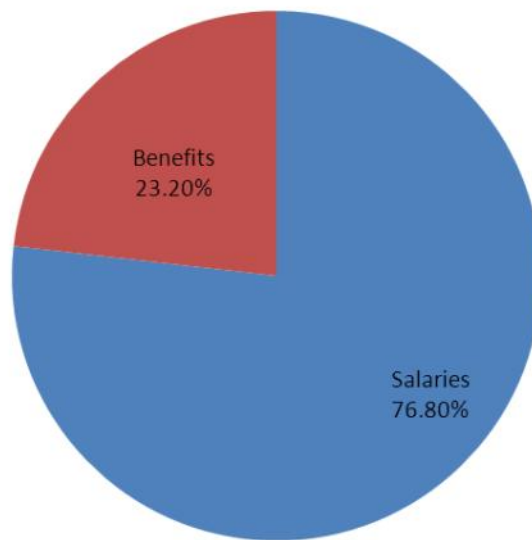
Account	Budget
Salaries	333,146.18
Benefits	105,745.80
Advertising	14,300.00
Insurance	962,068.00
Meetings & Travel	27,200.00
Professional & Technical Services	1,863,821.84
Subs/Extra Service/Overtime	2,500.00
Supplies	5,000.00
Textbooks	300.00
Total	3,314,081.82



DEPARTMENTAL BUDGETS (CONT'D)

811 Assistant to Superintendent for Community Support

Expenditure Breakdown

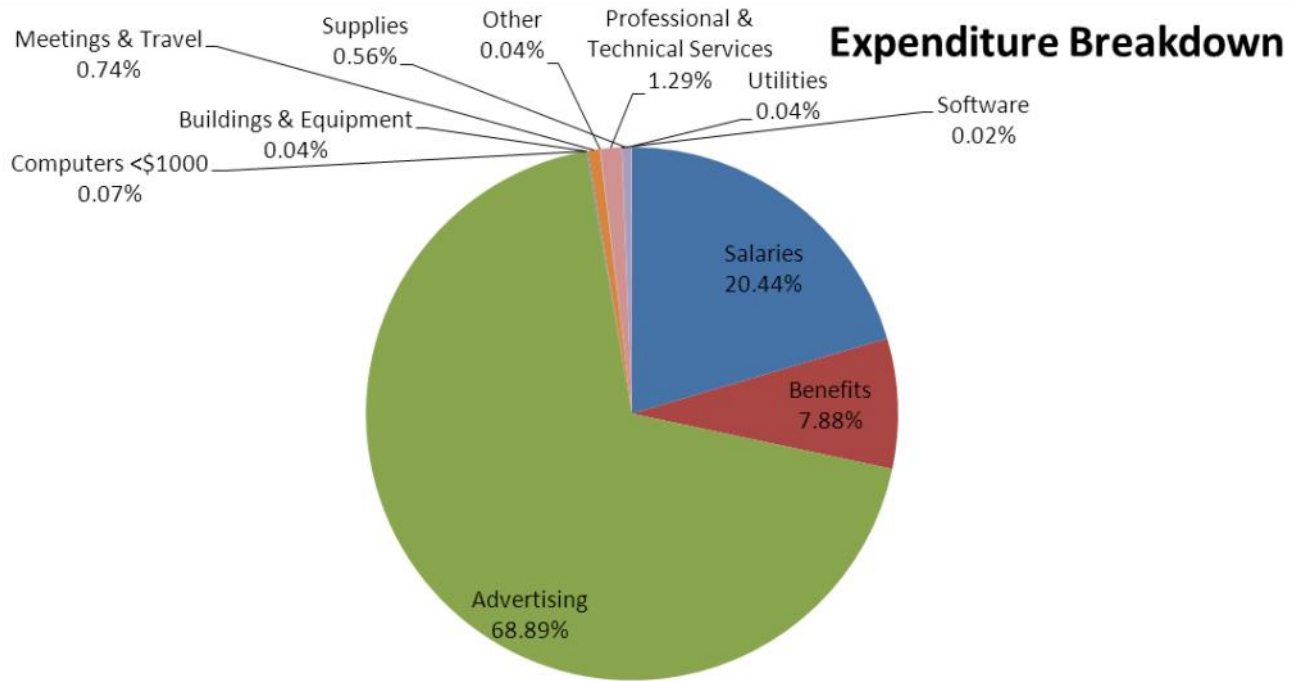


Account	Budget
Salaries	137,700.00
Benefits	41,604.47
Total	179,304.47



DEPARTMENTAL BUDGETS (CONT'D)

812 Public Information & Community Outreach

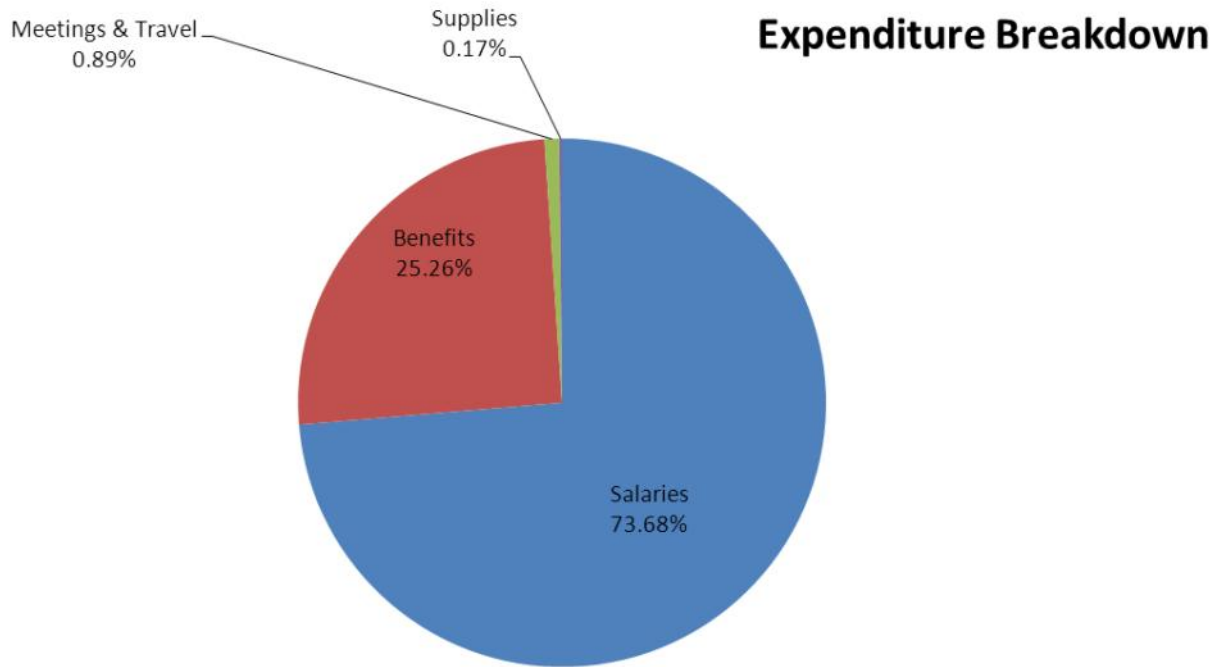


Account	Budget
Salaries	290,068.00
Benefits	111,800.99
Advertising	977,578.00
Buildings & Equipment	500.00
Computers <\$1000	1,000.00
Meetings & Travel	10,500.00
Other	600.00
Professional & Technical Services	18,250.00
Software	250.00
Supplies	7,900.00
Utilities	500.00
Total	1,418,946.99



DEPARTMENTAL BUDGETS (CONT'D)

815 Education Officer – Cluster I



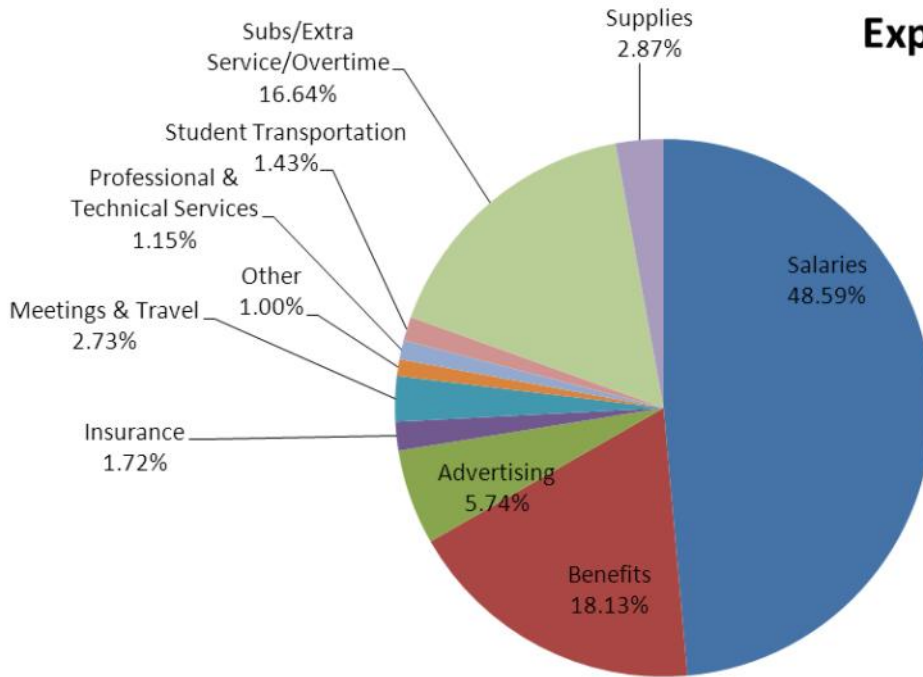
Account	Budget
Salaries	164,782.02
Benefits	56,494.69
Meetings & Travel	2,000.00
Supplies	375.00
Total	223,651.71



DEPARTMENTAL BUDGETS (CONT'D)

816 Education Officer – Cluster II

Expenditure Breakdown

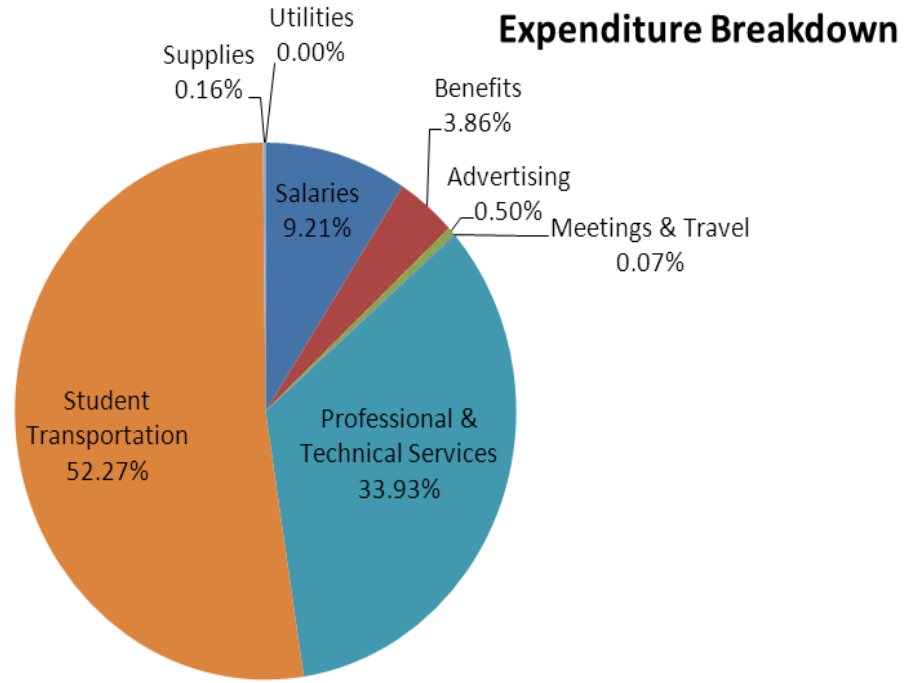


Account	Budget
Salaries	169,340.03
Benefits	63,192.47
Advertising	20,000.00
Insurance	6,000.00
Meetings & Travel	9,500.00
Other	3,500.00
Professional & Technical Services	4,000.00
Student Transportation	5,000.01
Subs/Extra Service/Overtime	58,000.00
Supplies	10,000.00
Total	348,532.51



DEPARTMENTAL BUDGETS (CONT'D)

822 Alternative Education/Student Rights

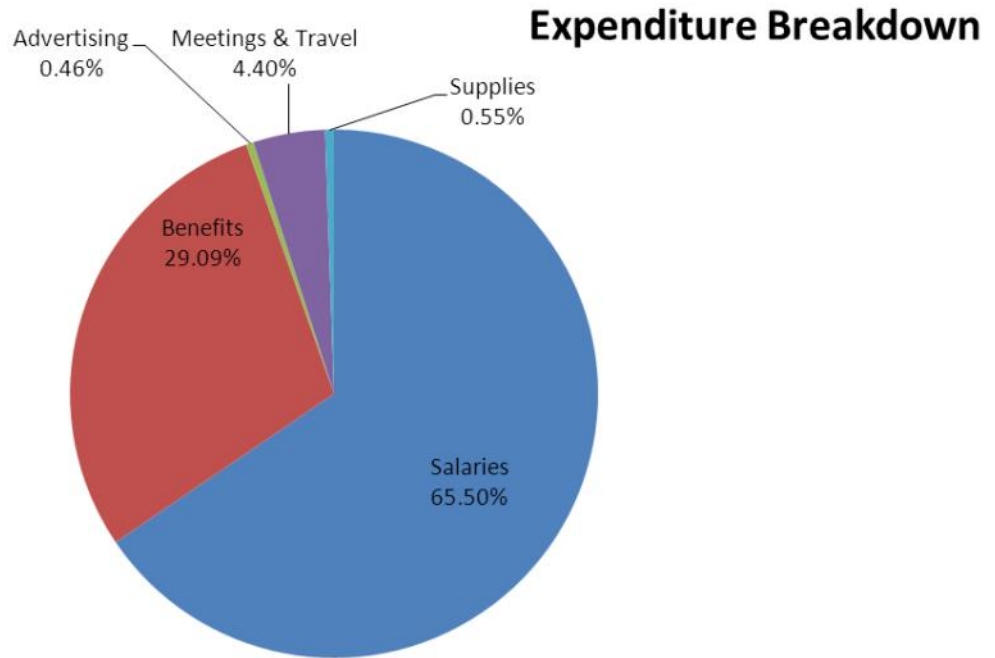


Account	Budget
Salaries	282,328.76
Benefits	118,281.89
Advertising	15,300.00
Meetings & Travel	2,000.00
Professional & Technical Services	1,040,000.00
Student Transportation	1,602,000.00
Supplies	4,874.40
Utilities	125.60
Total	3,064,910.65



DEPARTMENTAL BUDGETS (CONT'D)

824 Professional Development



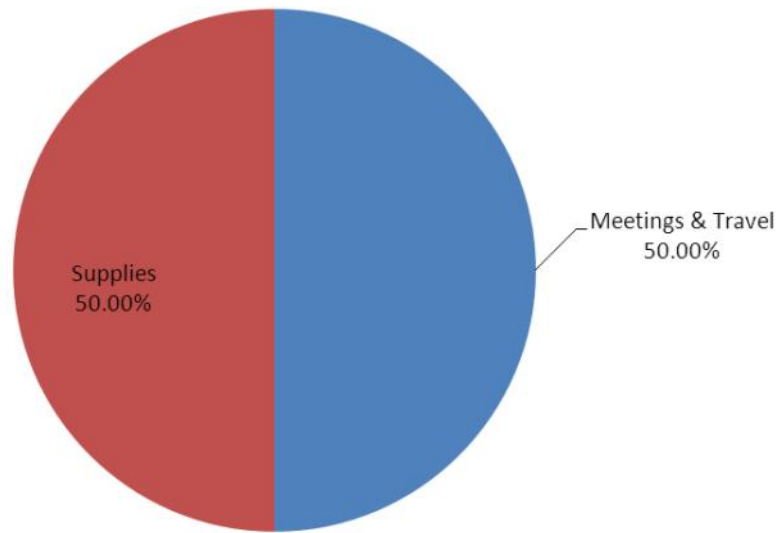
Account	Budget
Salaries	41,213.10
Benefits	18,302.88
Advertising	288.00
Meetings & Travel	2,767.50
Supplies	344.50
Total	62,915.98



DEPARTMENTAL BUDGETS (CONT'D)

825 Leadership for Educational Achievement

Expenditure Breakdown



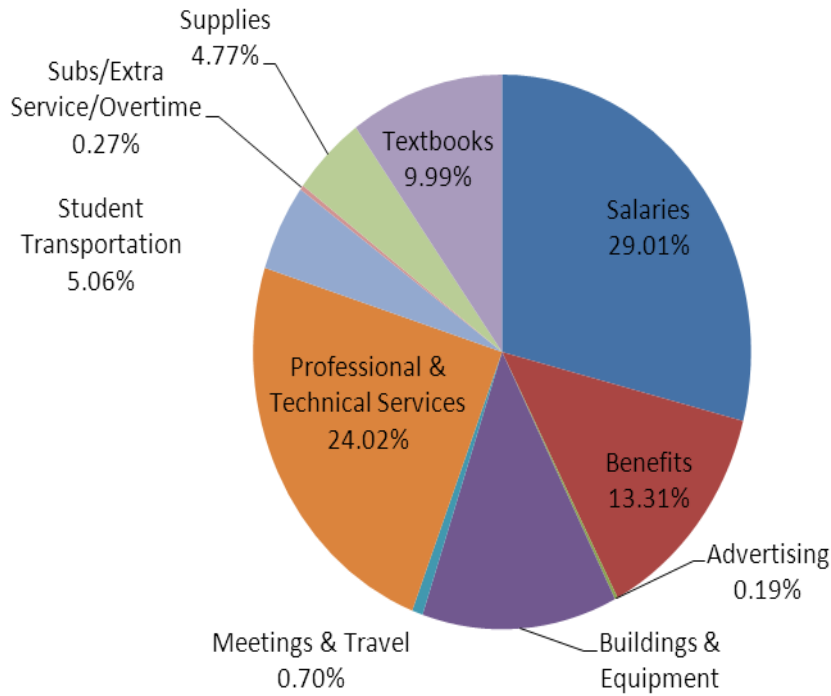
Account	Budget
Meetings & Travel	2,000.00
Supplies	2,000.00
Total	4,000.00



DEPARTMENTAL BUDGETS (CONT'D)

826 Vocational/Technical Education

Expenditure Breakdown



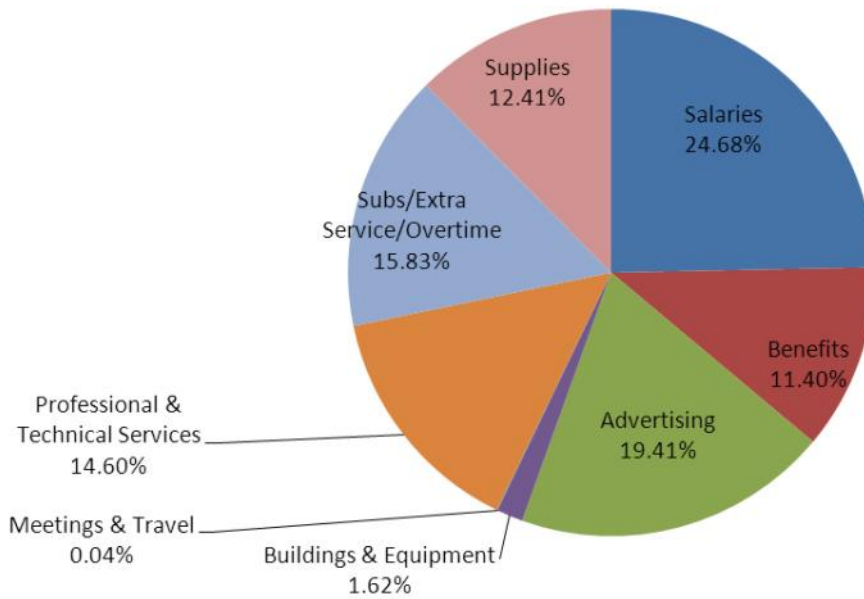
Account	Budget
Salaries	115,764.41
Benefits	53,111.52
Advertising	740.35
Buildings & Equipment	50,578.00
Meetings & Travel	2,800.00
Professional & Technical Services	5,865.50
Student Transportation	20,204.00
Subs/Extra Service/Overtime	1,084.60
Supplies	19,022.00
Textbooks	39,877.00
Total	399,047.38



DEPARTMENTAL BUDGETS (CONT'D)

827 Community Education

Expenditure Breakdown

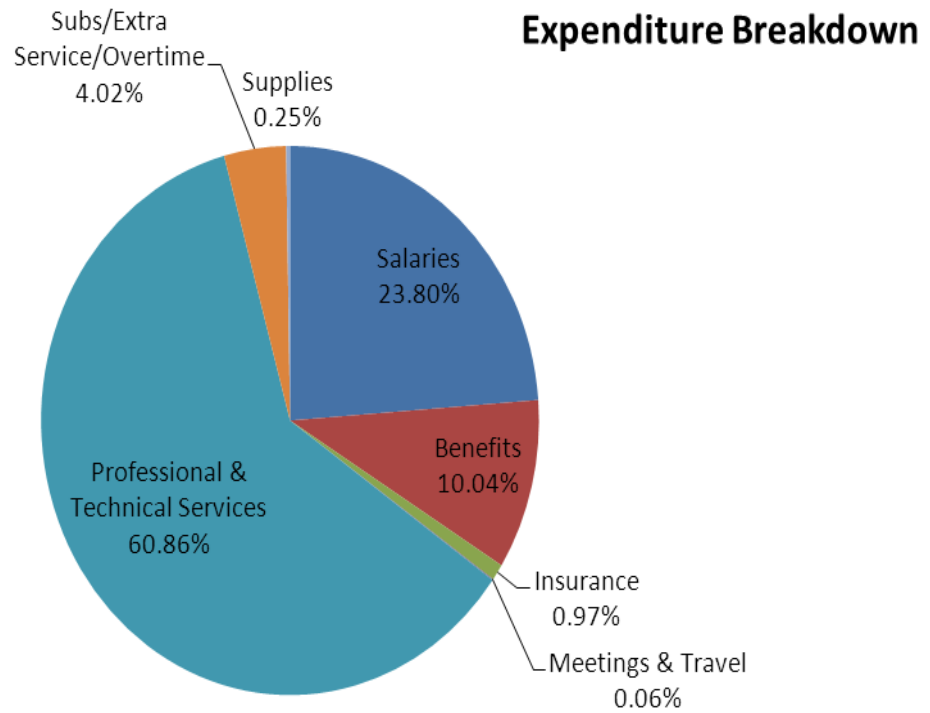


Account	Budget
Salaries	158,021.13
Benefits	72,994.62
Advertising	124,257.00
Buildings & Equipment	10,398.00
Meetings & Travel	250.00
Professional & Technical Services	93,443.00
Subs/Extra Service/Overtime	101,376.00
Supplies	79,463.00
Total	640,202.75



DEPARTMENTAL BUDGETS (CONT'D)

828 Special Education

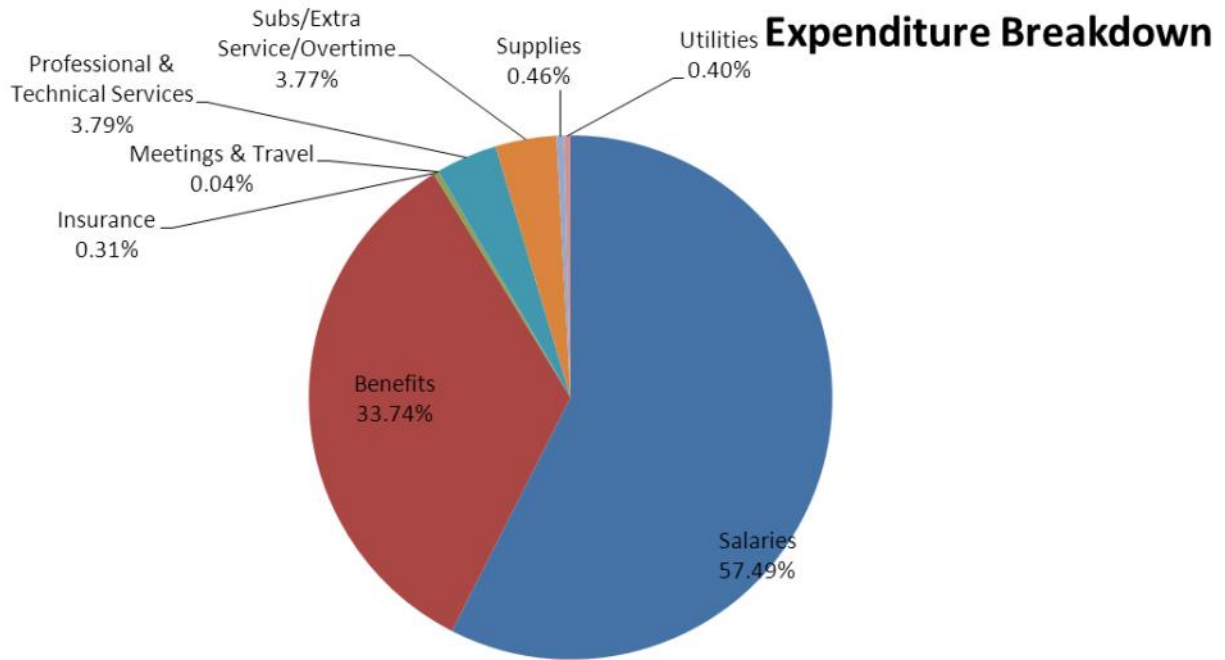


Account	Budget
Salaries	4,175,227.81
Benefits	1,761,095.86
Insurance	170,000.00
Meetings & Travel	9,744.00
Professional & Technical Services	10,673,766.00
Subs/Extra Service/Overtime	705,548.00
Supplies	43,909.00
Total	17,539,290.67



DEPARTMENTAL BUDGETS (CONT'D)

829 Special Services

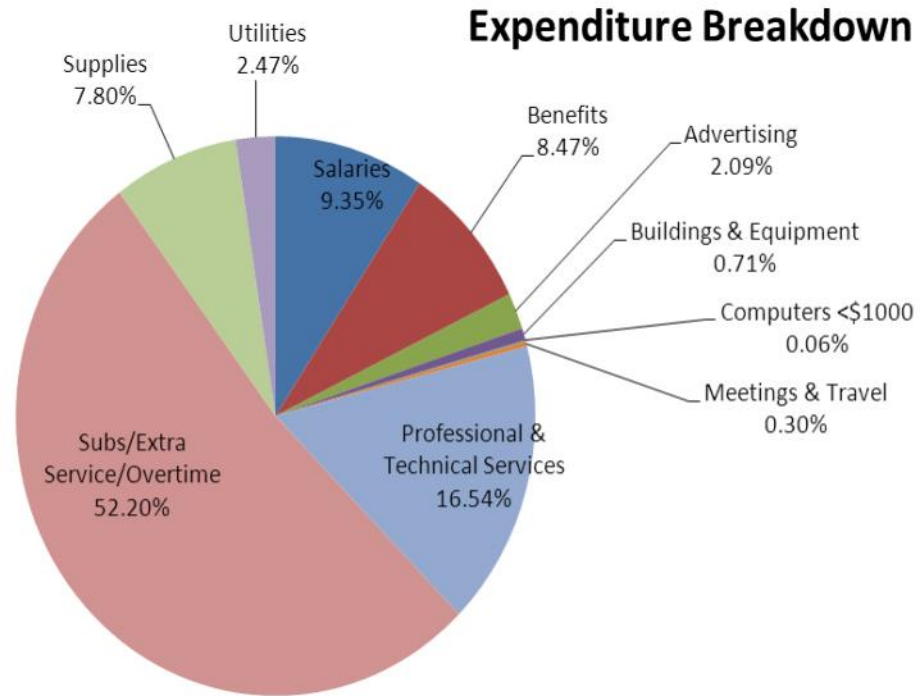


Account	Budget
Salaries	3,053,156.00
Benefits	1,792,026.55
Insurance	16,394.00
Meetings & Travel	2,116.00
Professional & Technical Services	201,020.00
Subs/Extra Service/Overtime	200,000.00
Supplies	24,333.00
Utilities	21,474.00
Total	5,310,519.55



DEPARTMENTAL BUDGETS (CONT'D)

833 Athletics Coordinator



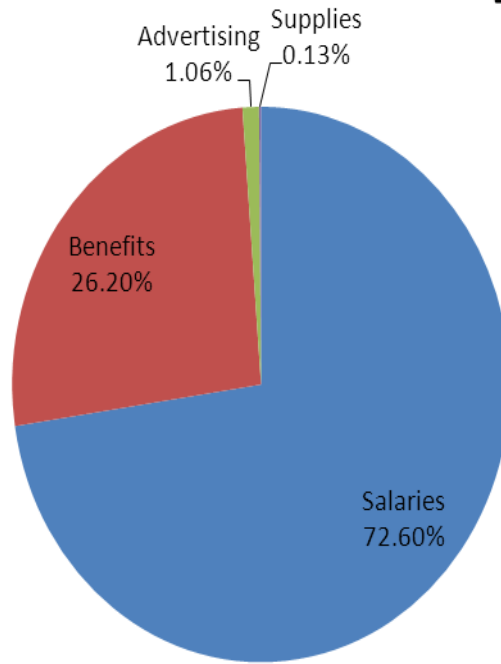
Account	Budget
Salaries	132,600.00
Benefits	120,136.40
Advertising	29,671.00
Buildings & Equipment	10,000.00
Computers <\$1000	829.00
Meetings & Travel	4,312.00
Professional & Technical Services	234,493.26
Subs/Extra Service/Overtime	740,038.00
Supplies	110,508.00
Utilities	35,000.00
Total	1,417,587.66



DEPARTMENTAL BUDGETS (CONT'D)

835 Career Education

Expenditure Breakdown

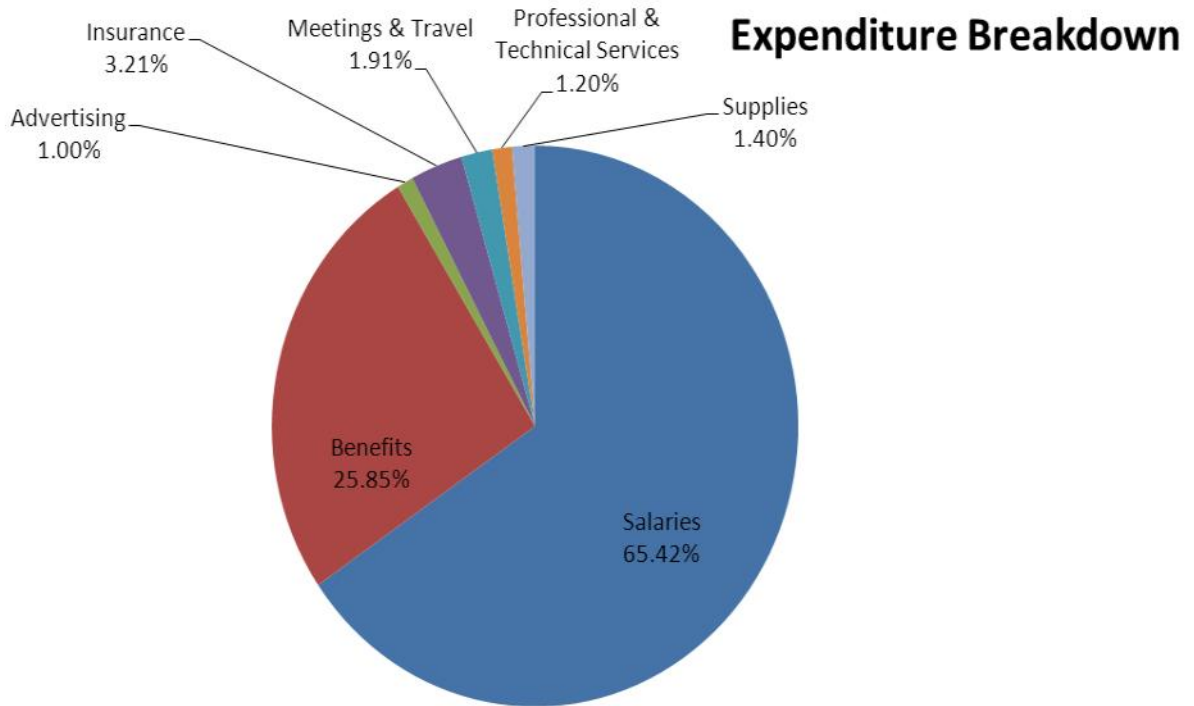


Account	Budget
Salaries	139,812.42
Benefits	50,464.54
Advertising	2,050.00
Supplies	250.00
Total	192,576.96



DEPARTMENTAL BUDGETS (CONT'D)

837 Role Model Experiences



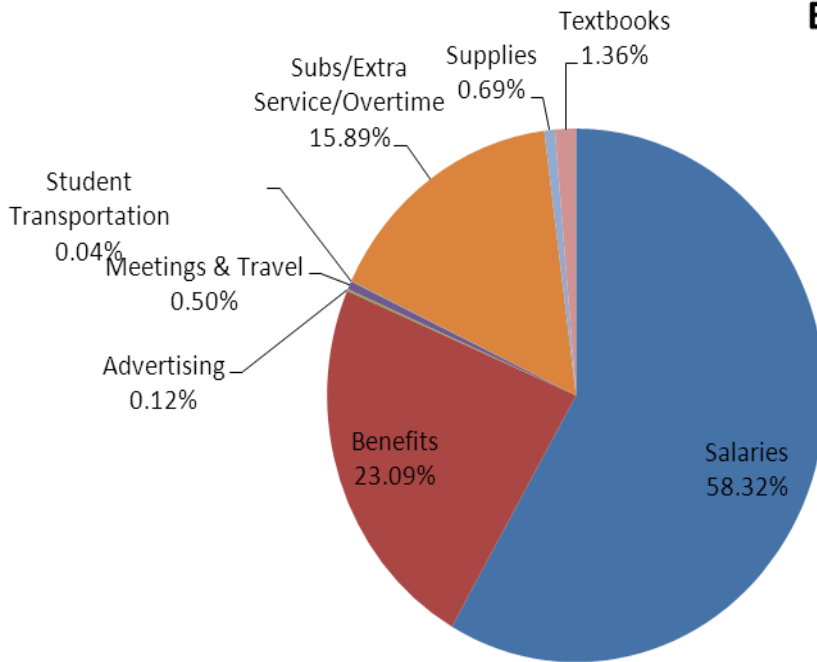
Account	Budget
Salaries	163,058.22
Benefits	64,428.33
Advertising	2,500.00
Insurance	8,000.00
Meetings & Travel	4,750.00
Professional & Technical Services	3,000.00
Supplies	3,500.00
Total	249,236.55



DEPARTMENTAL BUDGETS (CONT'D)

838 Bilingual/ESL Program

Expenditure Breakdown



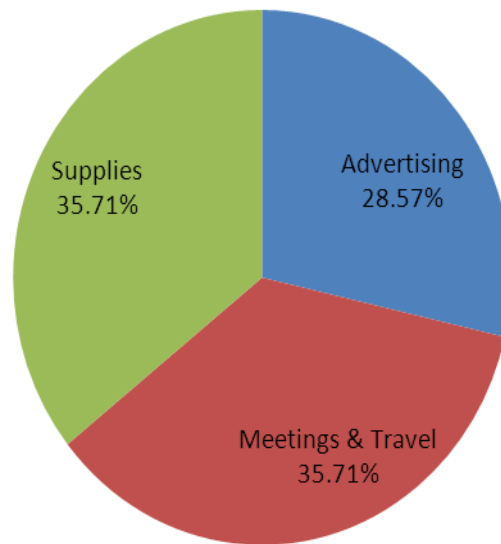
Account	Budget
Salaries	423,534.20
Benefits	167,690.98
Advertising	847.00
Meetings & Travel	3,648.00
Student Transportation	300.00
Subs/Extra Service/Overtime	115,368.28
Supplies	5,000.00
Textbooks	9,855.00
Total	726,243.46



DEPARTMENTAL BUDGETS (CONT'D)

840 Early Childhood Education

Expenditure Breakdown

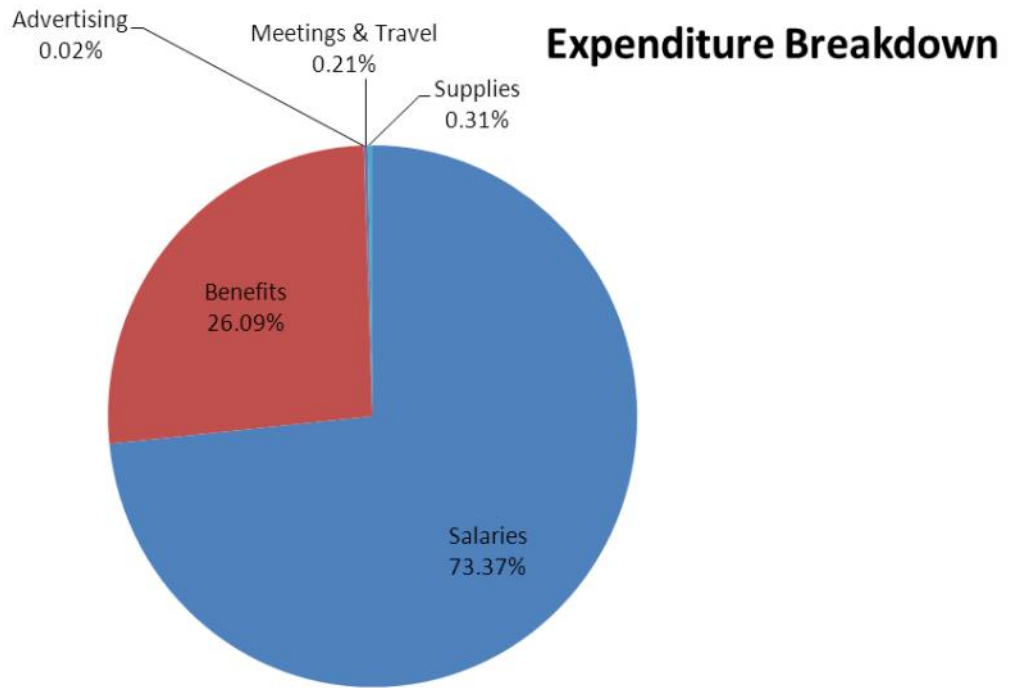


Account	Budget
Advertising	2,000.00
Meetings & Travel	2,500.00
Supplies	2,500.00
Total	7,000.00



DEPARTMENTAL BUDGETS (CONT'D)

843 Accountability Officer

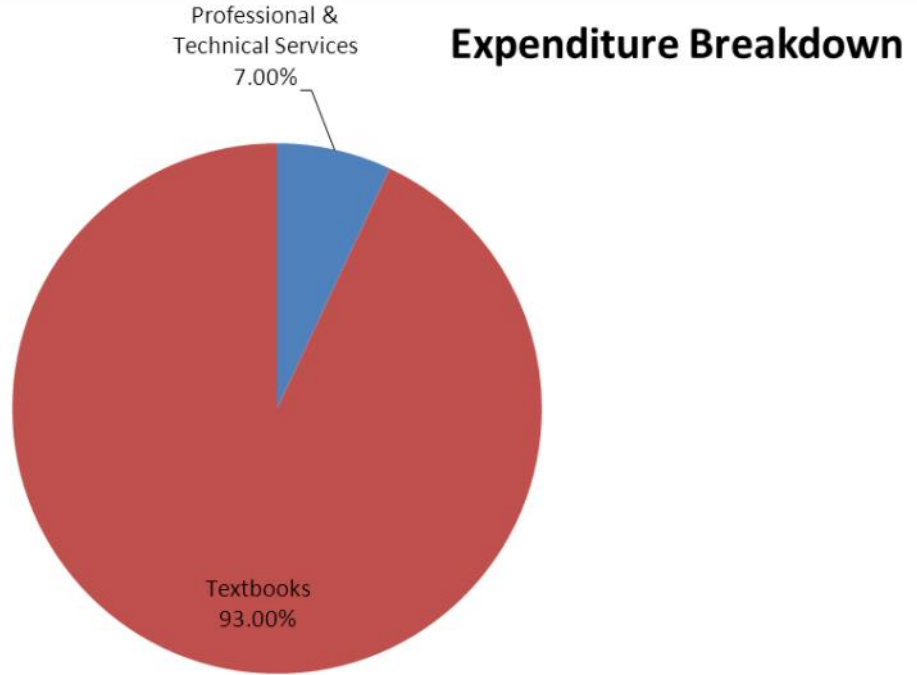


Account	Budget
Salaries	951,827.28
Benefits	338,415.19
Advertising	235.00
Meetings & Travel	2,750.00
Supplies	4,000.00
Total	1,297,227.47



DEPARTMENTAL BUDGETS (CONT'D)

844 Library Services



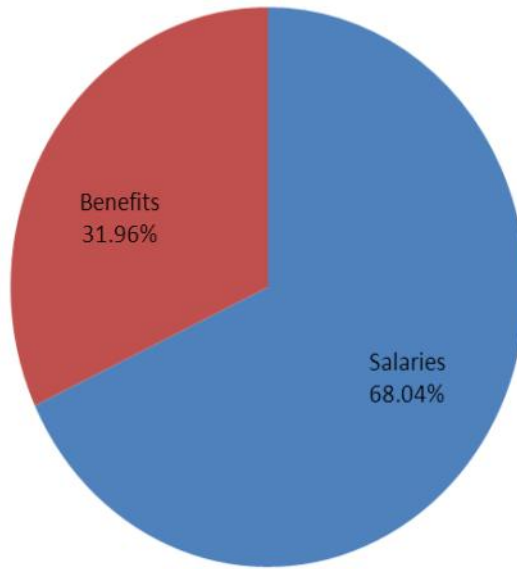
Account	Budget
Professional & Technical Services	21,895.15
Textbooks	290,895.15
Total	312,790.30



DEPARTMENTAL BUDGETS (CONT'D)

846 Parent Infant Interaction

Expenditure Breakdown



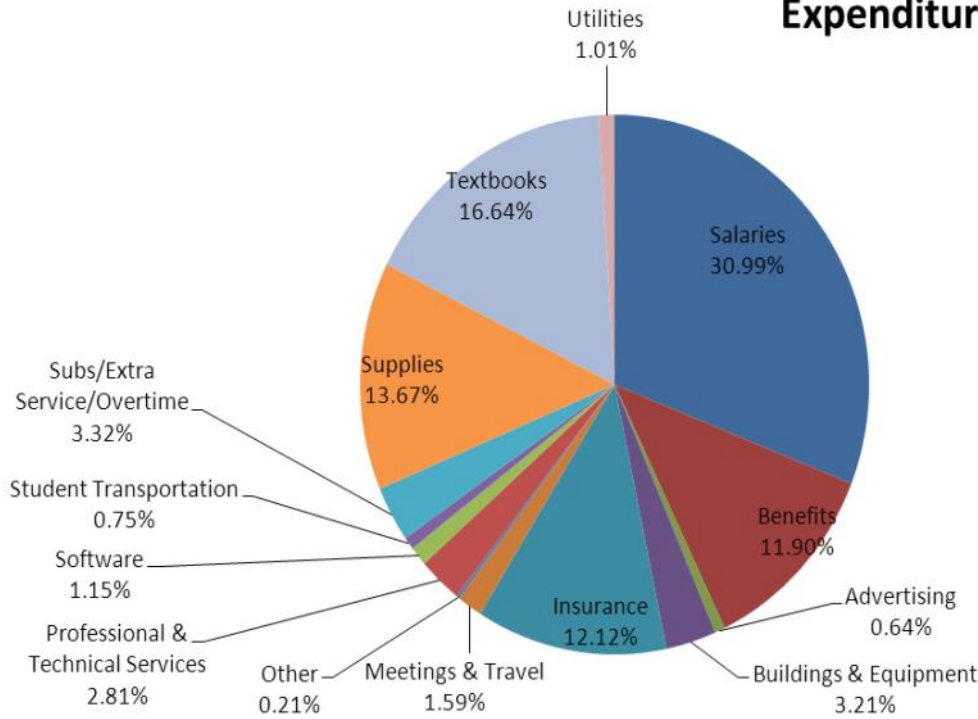
Account	Budget
Salaries	109,739.74
Benefits	51,551.88
Total	161,291.62



DEPARTMENTAL BUDGETS (CONT'D)

847 Teaching & Learning Support

Expenditure Breakdown

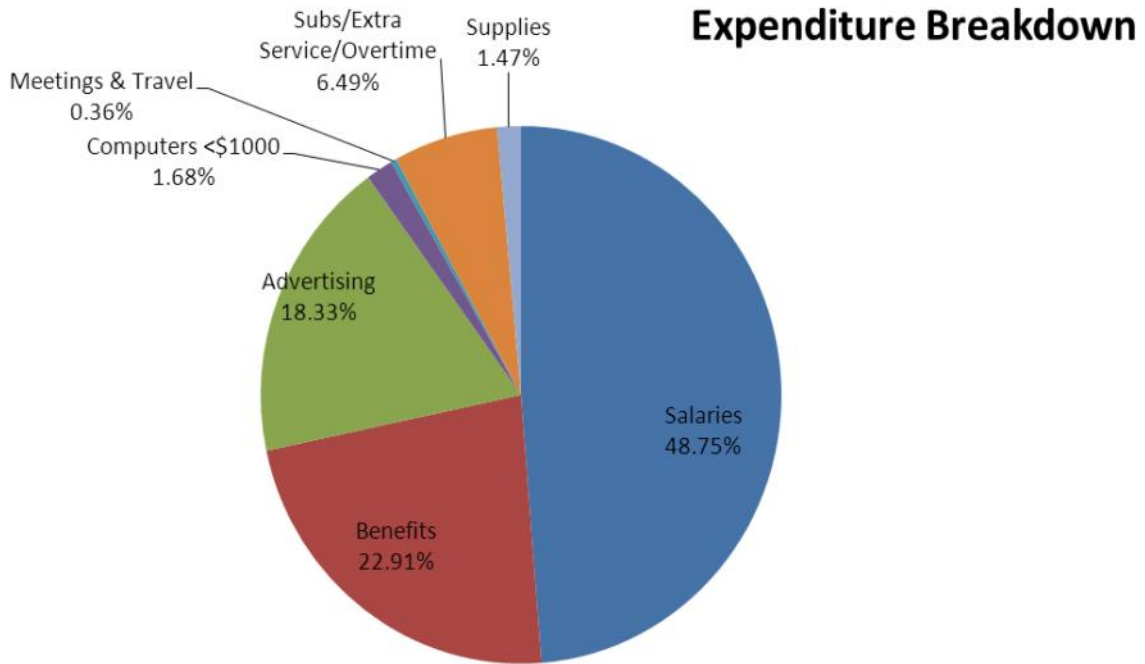


Account	Budget
Salaries	1,074,178.52
Benefits	412,460.16
Advertising	22,300.00
Buildings & Equipment	111,103.69
Insurance	420,181.06
Meetings & Travel	55,000.00
Other	7,262.00
Professional & Technical Services	97,300.00
Software	40,000.00
Student Transportation	26,000.00
Subs/Extra Service/Overtime	115,000.00
Supplies	473,900.00
Textbooks	576,716.18
Utilities	35,000.00
Total	3,466,401.61



DEPARTMENTAL BUDGETS (CONT'D)

849 Recruitment/Counseling Center



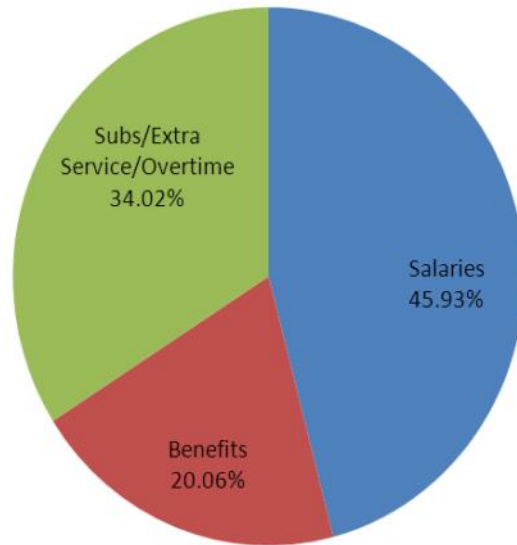
Account	Budget
Salaries	232,310.98
Benefits	109,188.84
Advertising	87,354.40
Computers <\$1000	8,000.00
Meetings & Travel	1,700.00
Subs/Extra Service/Overtime	30,945.60
Supplies	7,000.00
Total	476,499.82



DEPARTMENTAL BUDGETS (CONT'D)

851 Springboard to Learning

Expenditure Breakdown

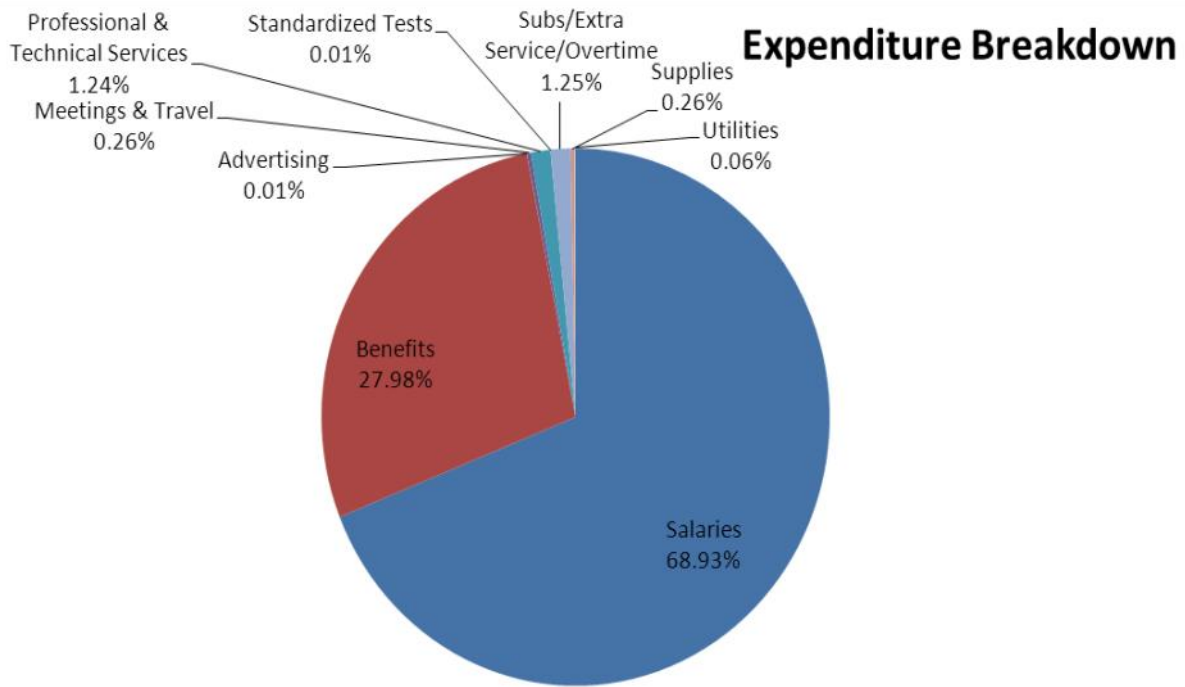


Account	Budget
Salaries	67,498.50
Benefits	29,475.81
Subs/Extra Service/Overtime	50,000.00
Total	146,974.31



DEPARTMENTAL BUDGETS (CONT'D)

880 Student Support Services



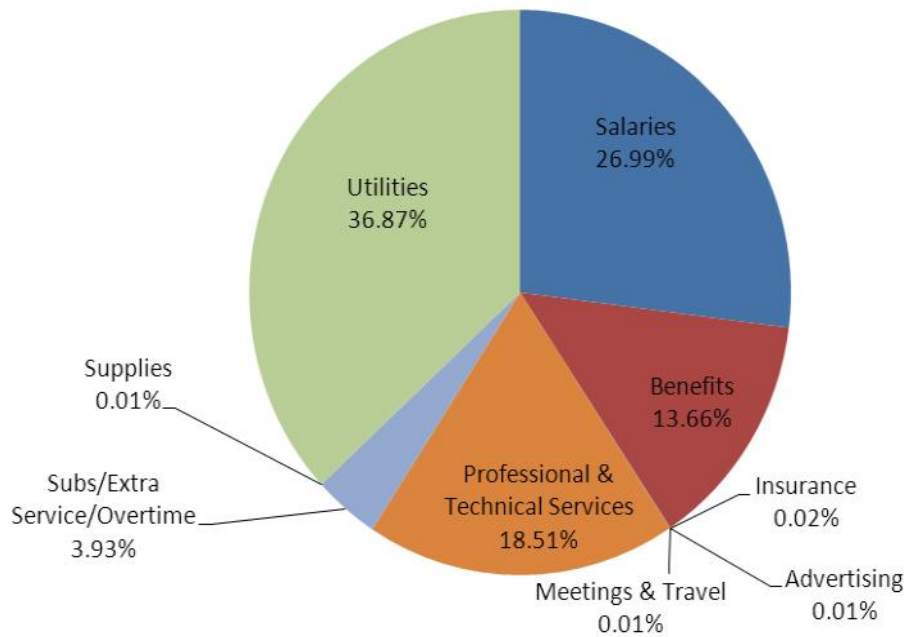
Account	Budget
Salaries	3,336,407.87
Benefits	1,354,347.08
Advertising	303.00
Meetings & Travel	12,435.00
Professional & Technical Services	60,103.39
Standardized Tests	301.00
Subs/Extra Service/Overtime	60,726.61
Supplies	12,452.02
Utilities	3,000.00
Total	4,840,075.97



DEPARTMENTAL BUDGETS (CONT'D)

905 Building Commissioner

Expenditure Breakdown



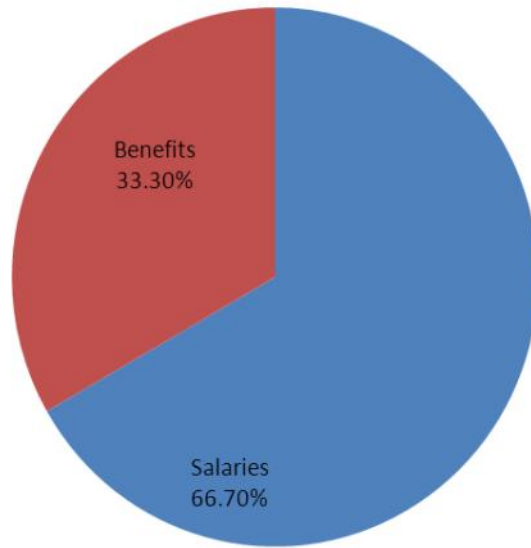
Account	Budget
Salaries	7,857,821.70
Benefits	3,976,038.62
Advertising	1,500.00
Insurance	5,000.00
Meetings & Travel	3,000.00
Professional & Technical Services	5,388,020.22
Subs/Extra Service/Overtime	1,143,003.96
Supplies	4,000.00
Utilities	10,735,575.50
Total	29,113,960.00



DEPARTMENTAL BUDGETS (CONT'D)

914 Student Records

Expenditure Breakdown

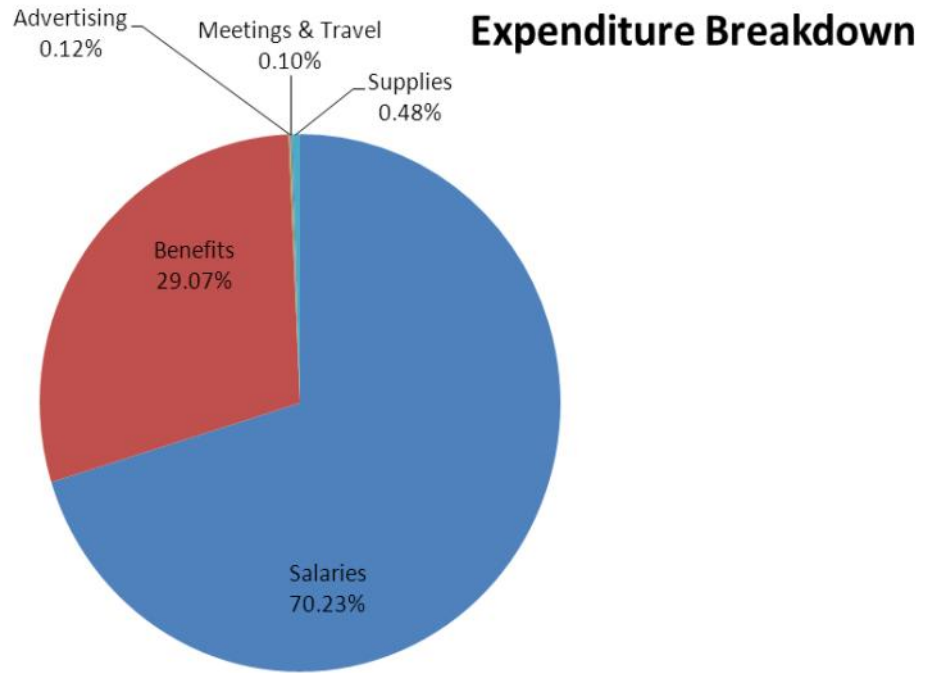


Account	Budget
Salaries	97,166.40
Benefits	48,515.43
Total	145,681.83



DEPARTMENTAL BUDGETS (CONT'D)

915 Material Management

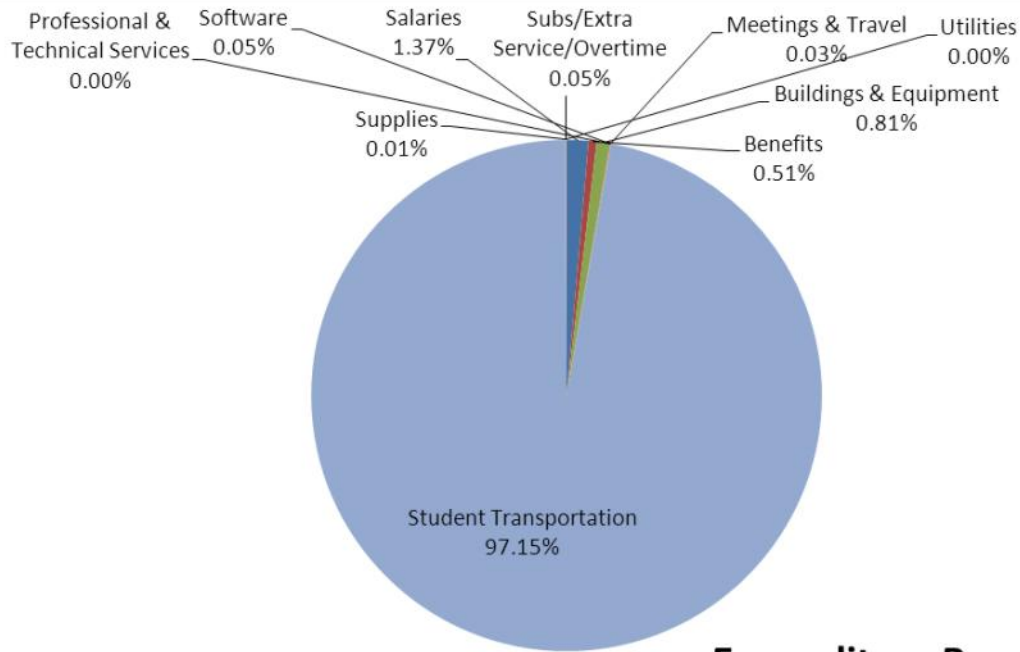


Account	Budget
Salaries	145,329.05
Benefits	60,146.70
Advertising	250.00
Meetings & Travel	200.00
Supplies	1,000.00
Total	206,925.75



DEPARTMENTAL BUDGETS (CONT'D)

918 Transportation Supervision



Expenditure Breakdown

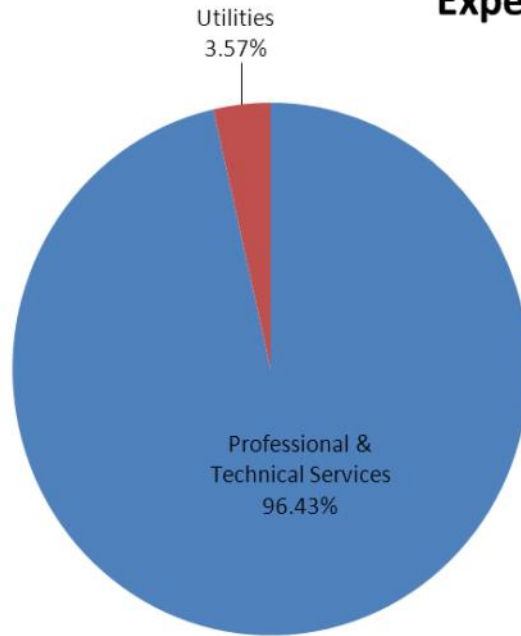
Account	Budget
Salaries	260,617.55
Benefits	97,187.98
Buildings & Equipment	154,330.72
Meetings & Travel	5,500.00
Professional & Technical Services	699.10
Software	10,100.00
Student Transportation	18,420,785.00
Subs/Extra Service/Overtime	8,800.00
Supplies	2,500.00
Utilities	710.00
Total	18,961,230.35



DEPARTMENTAL BUDGETS (CONT'D)

919 Garage

Expenditure Breakdown



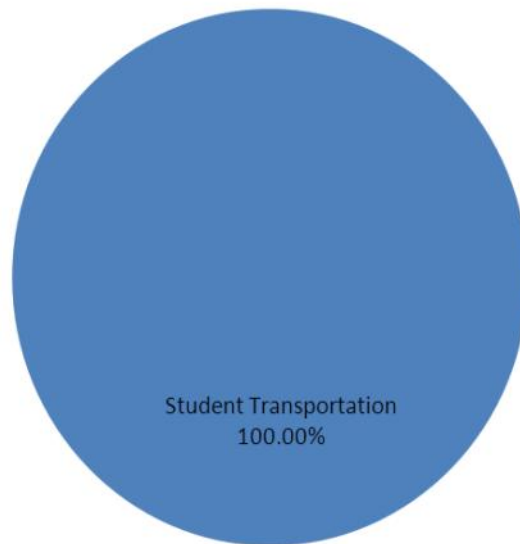
Account	Budget
Professional & Technical Services	300,000.00
Utilities	11,094.00
Total	311,094.00



DEPARTMENTAL BUDGETS (CONT'D)

927 Student Transportation

Expenditure Breakdown

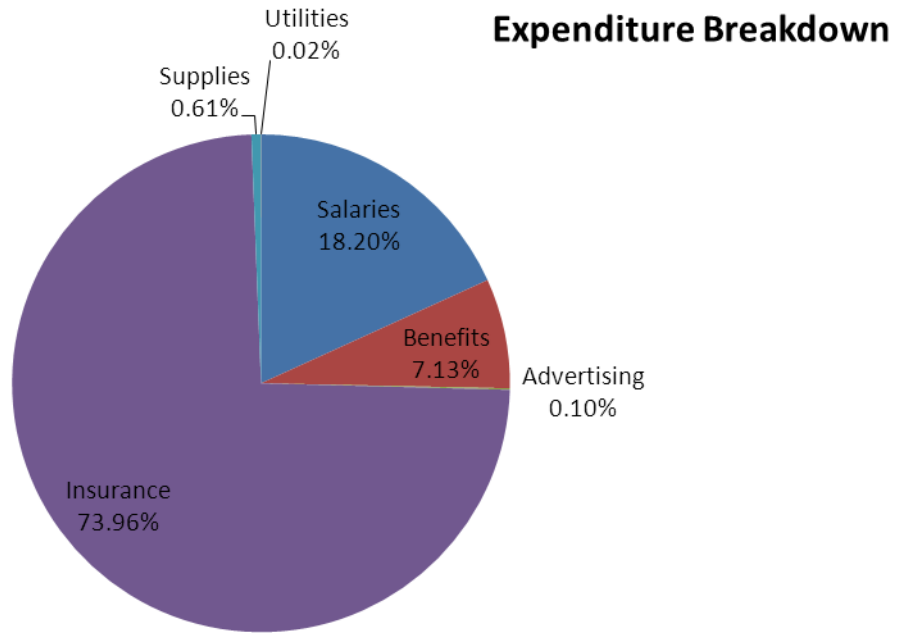


Account	Budget
Student Transportation	190,500.00
Total	190,500.00



DEPARTMENTAL BUDGETS (CONT'D)

970 Treasurer



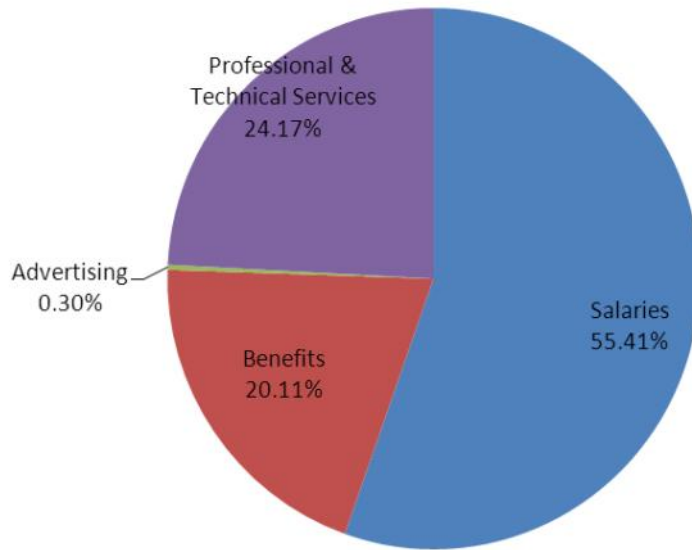
Account	Budget
Salaries	222,458.92
Benefits	87,123.48
Advertising	1,210.48
Insurance	904,099.00
Supplies	7,400.52
Utilities	184.00
Total	1,222,476.40



DEPARTMENTAL BUDGETS (CONT'D)

973 Development Officer

Expenditure Breakdown

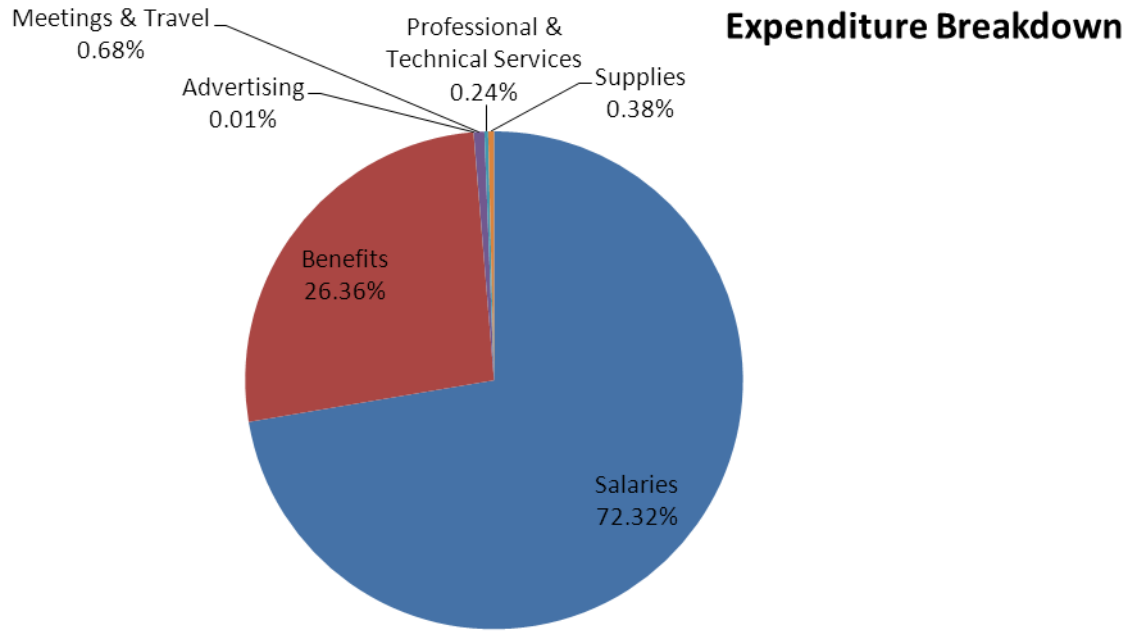


Account	Budget
Salaries	137,532.72
Benefits	49,913.99
Advertising	750.00
Professional & Technical Services	60,000.00
Total	248,196.71



DEPARTMENTAL BUDGETS (CONT'D)

976 Budget, Planning & Development

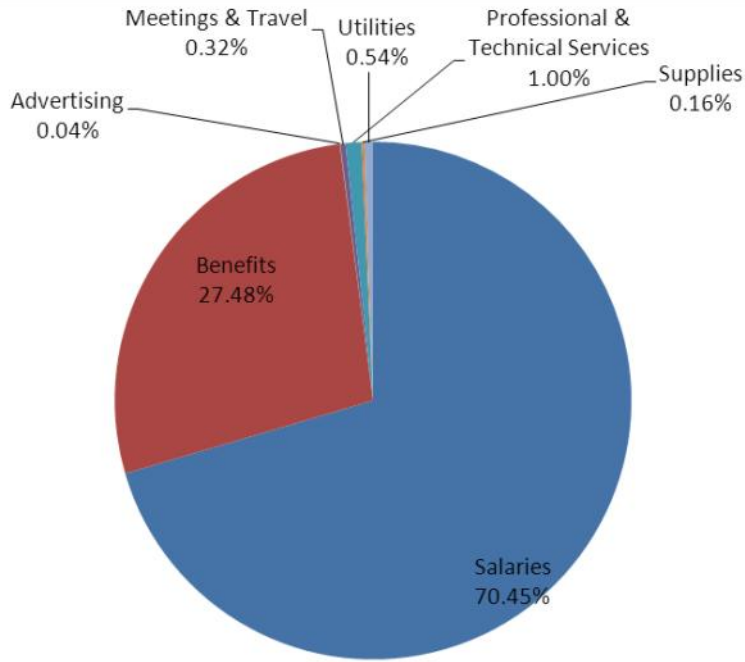


Account	Budget
Salaries	475,312.86
Benefits	173,237.46
Advertising	95.53
Meetings & Travel	4,500.00
Professional & Technical Services	1,600.00
Supplies	2,479.47
Total	657,225.32



DEPARTMENTAL BUDGETS (CONT'D)

977 Fiscal Control Office



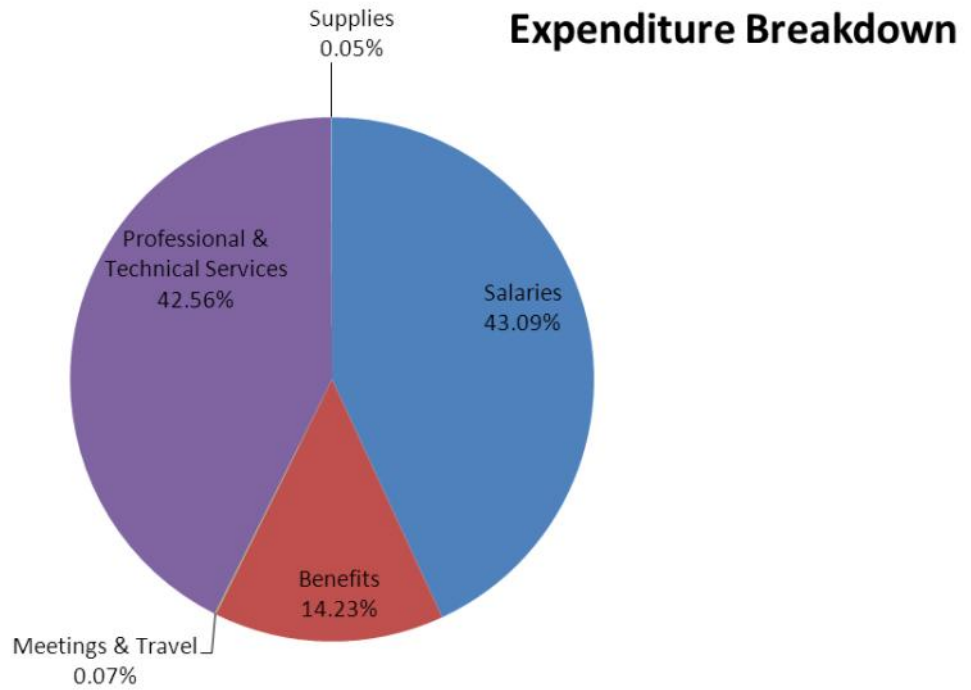
Expenditure Breakdown

Account	Budget
Salaries	702,214.30
Benefits	273,958.68
Advertising	400.00
Meetings & Travel	3,200.00
Professional & Technical Services	10,000.00
Supplies	1,600.00
Utilities	5,400.00
Total	996,772.98



DEPARTMENTAL BUDGETS (CONT'D)

978 Fiscal Control Officer



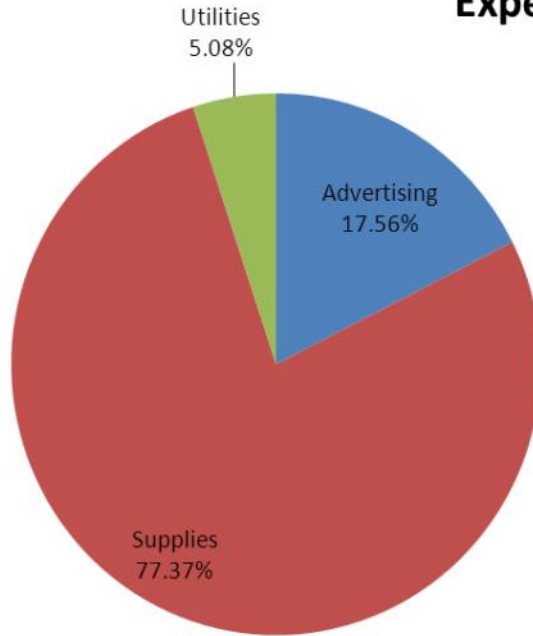
Account	Budget
Salaries	188,324.84
Benefits	62,180.28
Meetings & Travel	300.00
Professional & Technical Services	186,000.00
Supplies	200.00
Total	437,005.12



DEPARTMENTAL BUDGETS (CONT'D)

979 Payroll Office

Expenditure Breakdown



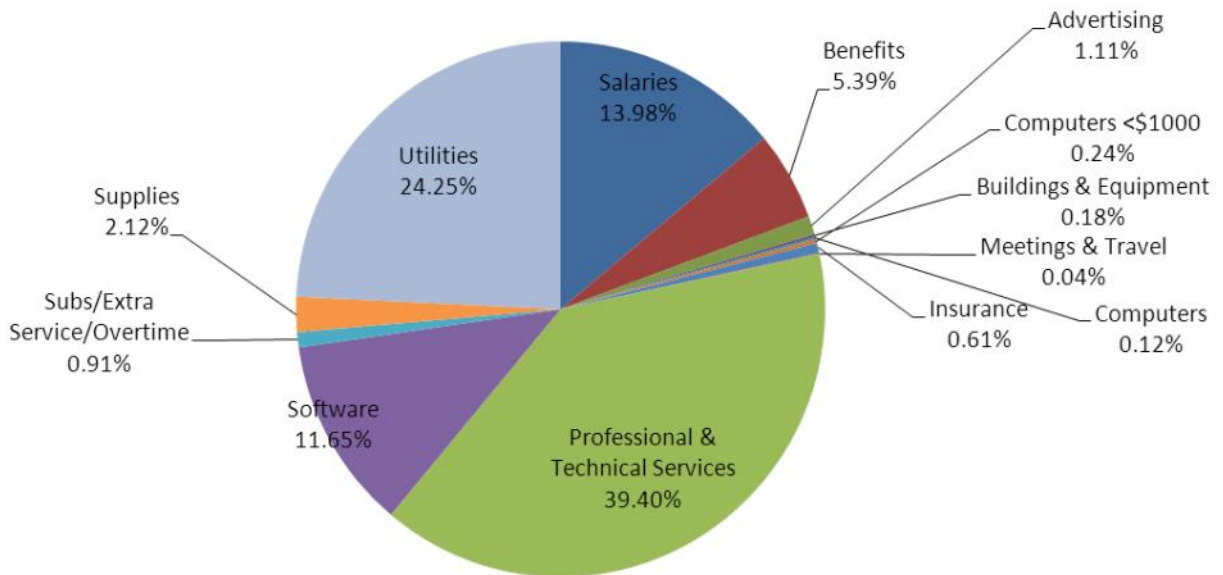
Account	Budget
Advertising	700.00
Supplies	3,084.69
Utilities	202.50
Total	3,987.19



DEPARTMENTAL BUDGETS (CONT'D)

981 Information Technology

Expenditure Breakdown

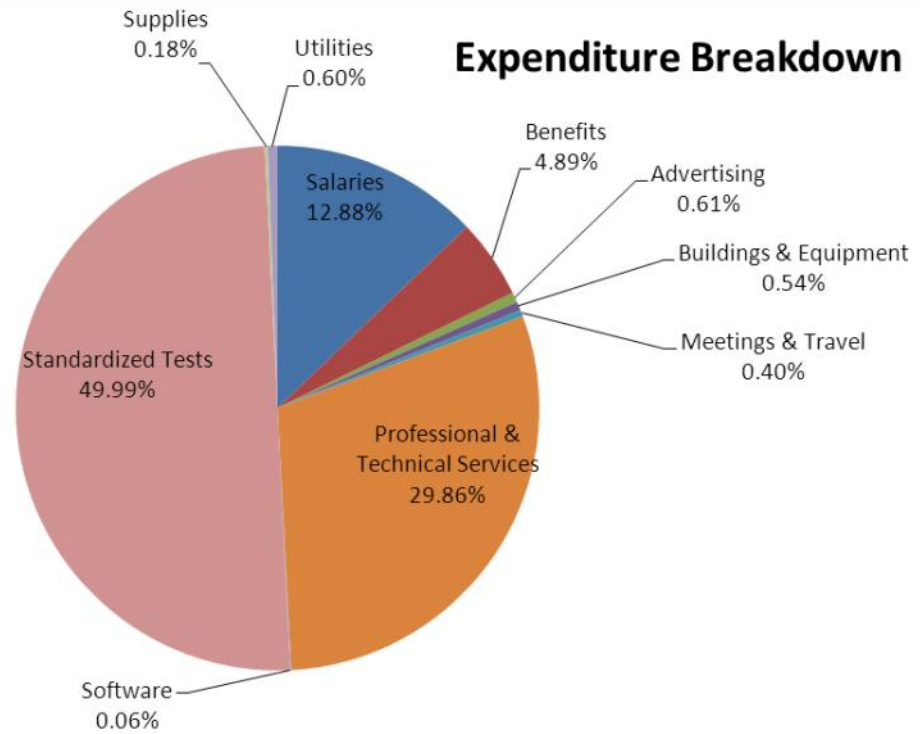


Account	Budget
Salaries	1,151,976.67
Benefits	444,091.22
Advertising	91,881.00
Buildings & Equipment	15,000.00
Computers	10,000.00
Computers <\$1000	20,000.00
Insurance	50,000.00
Meetings & Travel	3,494.00
Professional & Technical Services	3,247,477.00
Software	960,000.00
Subs/Extra Service/Overtime	75,030.68
Supplies	175,000.00
Utilities	1,998,589.48
Total	8,242,540.05



DEPARTMENTAL BUDGETS (CONT'D)

984 Research, Evaluation & Assessment

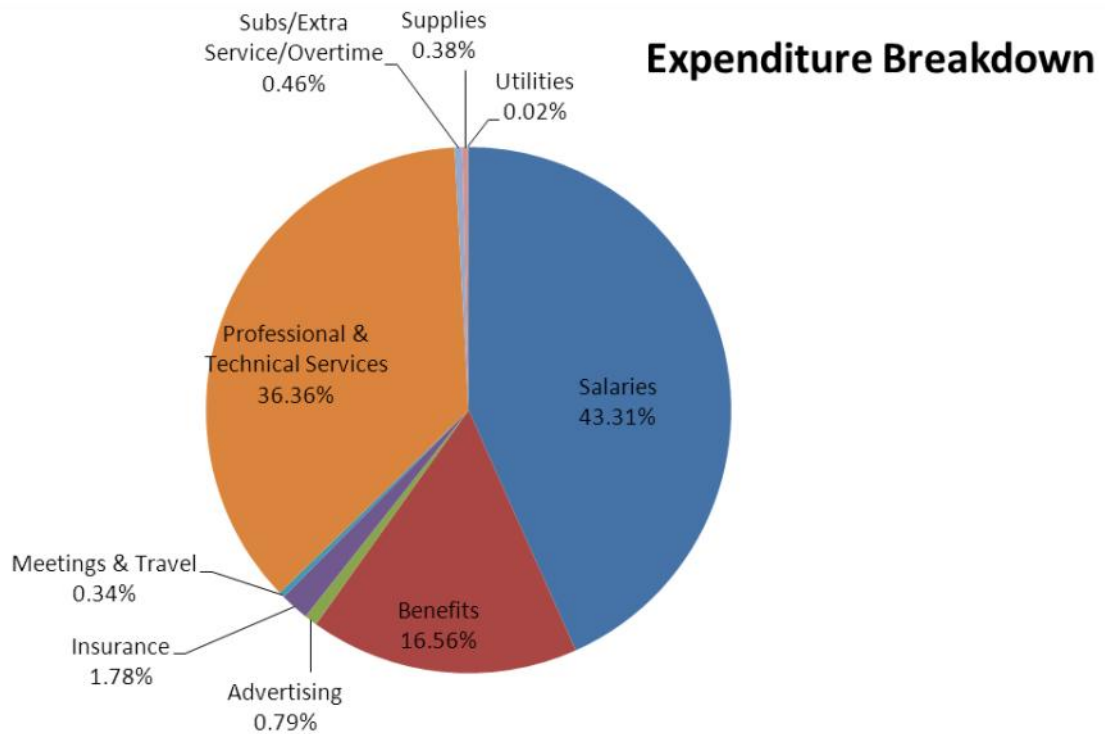


Account	Budget
Salaries	215,062.40
Benefits	81,663.25
Advertising	10,250.00
Buildings & Equipment	9,000.00
Meetings & Travel	6,600.00
Professional & Technical Services	498,750.00
Software	1,000.00
Standardized Tests	835,000.00
Supplies	3,000.00
Utilities	10,000.00
Total	1,670,325.65



DEPARTMENTAL BUDGETS (CONT'D)

990 Human Resources



Account	Budget
Salaries	1,134,018.54
Benefits	433,671.86
Advertising	20,800.00
Insurance	46,513.00
Meetings & Travel	9,000.00
Professional & Technical Services	952,198.00
Subs/Extra Service/Overtime	12,000.00
Supplies	9,837.00
Utilities	500.00
Total	2,618,538.40



GENERAL OPERATING BUDGET

DETAIL BY COMMITMENT ITEM



GENERAL OPERATING BUDGET *(Detail by commitment item)*

Commitment Item	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
6111-Administrators Salaries (Certif.)	146.46	141.14	148.76	12,657,295	11,908,375	11,939,558
6112-Classroom Teachers Salary	1,670.00	1,656.75	1,671.50	81,986,418	83,183,068	79,836,038
6113-Support Services	212.50	196.95	178.00	14,289,398	12,413,766	10,172,298
6114-Teachers Continuing Subs	-	-	-	8,311	758,853	-
6121-Administrators Salaries Non-Certif	26.40	30.00	36.50	2,636,049	3,039,002	2,810,075
6122-Secretarial and Clerical	140.00	143.20	152.00	5,081,697	5,147,567	4,739,646
6123-Professional and Technical Salaries	44.00	43.00	43.50	2,937,108	2,522,864	2,272,879
6124-Teacher Aides	258.25	280.60	317.50	5,871,682	7,314,227	7,242,738
6125-Custodial and Mtn Salaries	130.50	313.50	305.00	5,040,697	8,828,838	7,947,966
6126-Mechanics/Trades Job Cost	6.00	38.00	46.00	943,990	2,168,915	2,492,813
6132-Laborers Job Cost	-	-	-	-	15,919	-
6142-Regular Teachers Performing Substituted	-	-	-	110,254	119,738	-
6143-Extra Service Payments	-	-	-	1,427,238	1,688,527	1,328,038
6144-Sub Teachers	-	-	-	5,380,124	5,460,345	3,749,841
6146-Sub Clerk	-	-	-	130,457	158,670	-
6148-Inservice Payments	-	-	-	12,761	13,229	-
6149-Temp Salaries NOC	-	-	-	748,553	1,318,155	2,087,034
6162-Secretarial/Clerical Sal OT	-	-	-	34,695	49,811	34,613
6163-Prof & Tech Salaries OT	-	-	-	6,682	3,516	105,407
6164-Teacher Aides OT	-	-	-	26,425	21,833	10,537
6165-Custodial Maint Sal OT	-	-	-	262,031	329,255	272,431
6166-Mech/Trade OT Job Cost	-	-	-	4,025	24,447	-
6181-Teachers-Summer (Certif)	-	-	-	1,698,520	1,250,098	1,700,000
6182-Admin-Summer (Certif)	-	-	-	159,657	115,073	340,000
6183-Non-Certif Salary-Summer	-	-	-	389,168	341,519	150,000
6211-Retirement	-	-	-	20,214,255	20,388,403	18,770,831
6231-Social Security	-	-	-	10,592,957	11,666,028	10,651,241
6241-Group Medical Insurance	-	-	-	18,590,736	20,257,182	21,419,709
6242-Group Dental Insurance	-	-	-	746,303	796,235	837,766
6243-Group Life Insurance	-	-	-	240,690	227,151	286,977
6244-Vision Insurance	-	-	-	52,753	52,692	53,221
6245-Short Term Disability	-	-	-	720,948	659,912	1,051,902
6246-Long Term Disability	-	-	-	369,039	348,386	554,823
6261-Worker's Compensation	-	-	-	3,904,325	875,653	2,784,638
6291-Employee Counseling Service	-	-	-	4	-	-
6311-Tuition Service	-	-	-	13,398,599	9,341,246	9,257,069
6312-Professional Ed Services	-	-	-	30,669	29,830	22,995
6315-Auditors & Accountants Svc	-	-	-	321,708	213,678	186,000
6318-Legal Services	-	-	-	2,360,248	2,762,754	1,823,422
6319-Other Professional & Technical	-	-	-	26,843,480	14,105,071	14,424,631
6324-Water Service	-	-	-	288,487	321,968	300,002
6325-Sewer Service	-	-	-	741,213	528,123	726,635



GENERAL OPERATING BUDGET *(Detail by commitment item)*

Commitment Item	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
6333-Contracted Repairs	-	-	-	720,293	296,637	465,272
6334-Rentals Equipment	-	-	-	14,998	21,999	21,398
6336-Property Services	-	-	-	443,458	310,476	308,651
6338-Repair Maintenance Other	-	-	-	127,234	160,592	175,613
6341-Contracted Transportation: To-Fr	-	-	-	22,792,141	21,537,820	18,502,189
6342-Other Contracted Pupil Transport	-	-	-	281,822	307,598	371,587
6343-Contracted Transportation: Sick &	-	-	-	-	321	300
6344-Contracted Transportation: After	-	-	-	413,978	531,902	990,763
6349-Other Transportation Bus Passes	-	-	-	513,588	344,045	459,800
6351-Property Including Boiler Insuran	-	-	-	565,358	596,907	601,566
6352-Employee Pers Liability Insuranc	-	-	-	7,029	11,595	6,131
6353-Employee Fidelity Insurance	-	-	-	152,700	156,079	152,402
6354-Vehicle Insurance	-	-	-	79,991	94,264	84,000
6355-Athletic Insurance	-	-	-	51,307	61,534	60,000
6358-Licenses, Fees & Permits	-	-	-	554,897	672,562	766,508
6359-Legal Settlements	-	-	-	78,361	179,013	917,648
6361-Telephone & Telegraph	-	-	-	2,553,867	2,579,570	1,952,910
6362-Advertising-Recruiting/Announce	-	-	-	96,063	903,373	1,013,561
6363-Printing & Binding	-	-	-	21,985	74,073	144,326
6364-Postage	-	-	-	136,021	124,189	186,250
6371-Operating Supplement	-	-	-	-	-	188,815
6381-Memberships & Dues	-	-	-	90,396	119,397	125,667
6382-Transportation-Mech-Job Cost	-	-	-	1,900	212	-
6383-Travel & Conference Expenses	-	-	-	140,054	98,408	149,993
6384-Meeting Expenses	-	-	-	153,148	136,365	151,921
6385-Vehicle Expense	-	-	-	10,181	14,166	9,900
6386-Mileage	-	-	-	43,100	48,452	60,804
6389-Transportation NOC	-	-	-	2,317	26	-
6395-Field Trip Admission	-	-	-	-	3,491	10,325
6411-General Supplies	-	-	-	1,422,674	2,412,126	2,094,228
6412-Standardized Tests	-	-	-	1,034,354	690,982	836,701
6415-Trophies/Awards/Incentives	-	-	-	12,977	221,381	76,294
6417-Gas and Oil	-	-	-	36,194	58,325	10,556
6421-Textbooks Direct Purchase	-	-	-	1,887,897	1,042,627	615,068
6422-Workbook-Direct Purchase	-	-	-	-	-	25,250
6433-Periodicals	-	-	-	806	173	297,895
6441-Software-Microcomputer	-	-	-	1,304,732	899,200	1,026,200
6442-Software-Mainframe	-	-	-	5,030	-	250
6443-Computers < \$1,000	-	-	-	1,172,949	293,628	92,903
6483-Heating Service	-	-	-	2,176,100	1,445,090	2,111,460
6484-Electric Service	-	-	-	6,424,666	7,112,273	6,823,556



GENERAL OPERATING BUDGET *(Detail by commitment item)*

Commitment Item	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
6541-Equipment	-	-	-	317,060	305,402	289,336
6542-Computers > \$1,000	-	-	-	4,220	31,736	83,900
6546-Equipment/Lease Purchase	-	-	-	12,605	120,151	154,331
6611-Interest	-	-	-	3,158	-	-
6691-Redemption of Principal	-	-	-	133,084	-	-
6725-Fresh Fruits & Vegetables	-	-	-	-	12,747	-
6831-Return of Grant-Outside Agency	-	-	-	416,450	-	-
Grand Total	2,634.11	2,843.14	2,898.76	287,670,796	274,800,828	264,800,000



GENERAL OPERATING BUDGET

DETAIL BY FUNCTION



GENERAL OPERATING BUDGET *(Detail by function)*

Function Description	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
0-GENERIC	-	-	-	-	-	65,715
1111-GENERAL PROGRAMS 1-5	439.00	458.50	421.00	31,273,075	27,619,437	27,967,235
1112-MAGNET SCHOOL PROG ELEM	51.00	46.40	37.00	2,554,627	1,944,614	1,959,785
1113-ART ELEMENTARY	35.00	34.10	35.50	2,466,655	2,413,433	2,489,115
1118-VOCAL MUSIC ELEMENTARY	33.00	31.00	33.00	2,325,960	2,277,414	2,239,948
1123-PHYSICAL EDUCATION ELEMEN	41.00	44.40	46.30	2,907,523	2,953,972	3,167,217
1127-SPECIALTY PROGRAM ELEMEN	2.00	-	-	86,830	55,677	17,282
1129-KINDERGARTEN	87.00	79.00	95.00	6,462,773	6,245,575	6,633,239
1131-GENERAL PROGRAMS 6-8	171.00	158.00	164.00	11,699,592	10,644,365	10,671,521
1132-MAGNET SCHOOL PROG MIDD	23.00	17.00	17.00	1,706,816	1,303,620	1,221,463
1133-ART MIDDLE	10.00	7.00	8.00	704,357	521,273	513,434
1135-SCIENCE MIDDLE	1.00	2.00	1.00	59,439	30,838	53,100
1137-INSTRUMENTAL MUSIC MIDDLE	7.00	3.00	2.00	552,562	136,740	135,573
1138-VOCAL MUSIC MIDDLE	6.00	5.00	5.00	402,355	325,355	310,841
1143-PHYSICAL EDUCATION MIDDLE	12.50	11.00	11.50	807,538	702,792	714,391
1151-GENERAL PROGRAM 9-12	274.00	279.00	256.00	18,970,310	18,795,944	16,738,203
1152-MAGNET SCHOOL PROGRAM I	81.75	82.90	87.50	6,051,214	6,127,247	6,170,656
1153-ART HIGH	18.00	16.50	17.00	1,254,586	1,209,851	1,157,744
1155-SCIENCE HIGH SCHOOLS	-	4.00	5.00	-	413,122	413,451
1157-INSTRUMENTAL MUSIC HIGH	10.00	11.00	10.00	670,678	727,364	686,046
1158-VOCAL MUSIC HIGH	6.00	3.00	5.00	406,040	275,279	335,409
1163-PHYSICAL EDUCATION HIGH	24.00	25.50	25.70	1,708,813	1,666,293	1,830,938
1177-SPECIALTY PROGRAM HIGH	8.00	5.00	3.00	651,522	233,312	253,719
1188-NIGHT SCHOOL PROGRAM	-	-	-	103,177	62,911	-
1189-SUMMER SCHOOL	-	-	-	2,393,590	2,103,052	2,401,335
1211-MENTALLY RETARDED CLASS	280.00	314.50	322.50	16,205,133	18,439,665	18,070,059
1213-LD/BD/EMR RESOURCE	113.00	113.50	89.00	7,891,985	6,822,302	6,233,673
1222-DEAF	4.00	3.00	3.00	251,539	176,079	178,178
1224-VISUALLY HANDICAPPED	1.00	1.00	1.00	113,612	90,456	90,852
1225-SPEECH IMPAIRED	31.00	31.00	34.00	2,984,250	2,335,324	2,502,885
1226-PHYSICALLY HANDICAPPED	6.50	5.00	13.50	408,794	600,199	667,128
1231-BEHAVIOR DISORDERS	3.00	3.00	3.00	219,300	232,803	214,125
1232-CONTINGENCY ARRANGEMEN	-	-	-	2,039,728	1,974,371	2,000,000
1243-EARLY CHILDHOOD SPC EDUC	1.00	-	2.00	34,385	83,659	78,886
1249-SPECIAL EDUCATION - GENER	13.00	13.00	19.00	962,089	864,111	1,998,731
1251-REMEDIAL READING	-	2.00	4.00	-	275,922	281,219
1255-PRESCHOOL ACADEMY	-	-	84.00	-	2,133,197	4,293,093
1272-MAGNET GIFTED PROGRAMS	45.00	50.70	48.00	3,235,327	3,490,214	3,473,832
1281-HOME INSTRUCTION	4.00	4.00	4.00	437,448	374,727	377,692
1283-DELINQUENT	10.00	2.00	3.00	795,838	202,183	261,665
1341-FAMILY & CONSUMER SCIENC	3.00	2.00	3.00	184,032	209,590	201,685
1351-TECHNOLOGY EDUCATION	4.00	4.00	3.00	419,486	192,000	190,033
1361-BUSINESS EDUCATION	26.00	25.50	27.50	1,693,412	1,920,111	1,796,309
1362-VOC SCHOOL COMPUTER LAB	2.00	4.00	4.00	116,198	237,691	228,556
1381-TRADES AND INDUSTRIAL	7.00	9.00	7.00	490,853	472,580	459,483
1382-HEALTH/OCCUPATION	1.00	2.00	-	98,221	289	-
1392-AGRICULTURAL TECH	1.00	2.00	2.00	59,494	131,731	131,941



GENERAL OPERATING BUDGET *(Detail by function)*

Function Description	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
1411-EXTRACURRICULAR ACTIVITIES	-	-	-	351,488	362,422	514,187
1421-INTERSCHOLASTIC ATHLETIC	2.00	2.00	2.00	263,036	199,003	208,119
1422-INTERSCHOLASTIC COMPETIT	-	-	-	1,179,604	1,235,857	1,209,469
1663-OFFICE DIR COMM/ADULT ED	8.00	8.00	3.00	1,073,928	927,074	640,203
1671-PROGRAMMING ACTIVITIES	-	-	-	24,702	346	-
1673-TUITION ACTIVITIES	-	-	-	-	407	-
1932-TUITION - TO OTHER DISTRIC	-	-	-	11,226,910	7,016,032	7,100,000
2113-SOCIAL WORK SERVICES	13.50	11.00	12.00	1,236,954	983,147	934,940
2122-COUNSELING SERVICES	78.00	79.90	40.50	6,091,576	6,318,184	3,256,450
2123-IEP SPECIALIST	-	-	4.00	-	-	311,288
2124-STUDENT SUPPORT SERVICE	2.00	2.00	2.00	280,783	240,537	210,300
2128-RECRUIT & COUNS CTR	4.00	4.00	6.00	244,300	340,641	476,500
2132-MEDICAL SERVICE	-	-	-	1,514,054	2,110,047	1,789,475
2134-NURSING SERVICES	29.00	34.00	48.00	2,426,893	2,353,473	3,352,291
2139-OTHER HEALTH SERVICE	20.00	16.00	15.00	625,168	597,011	550,734
2142-PSYCHOL TESTING SVCS	1.00	1.00	1.00	169,133	55,101	55,318
2181-SPRINGBRD LEARN NON-FEDR	1.00	1.00	1.00	210,063	180,465	146,974
2213-STAFF DEVELOPMENT	9.00	2.50	14.00	964,716	743,266	1,271,947
2214-INSERV ACTIV-MONITOR/SUPV	-	-	-	-	2,249	-
2215-Professional Development	-	-	-	99	-	-
2218-CURRICULUM SERVICES	-	-	-	843,185	1,442,880	1,046,451
2223-TECH SERV INSTRUC/NON-INS	3.00	5.00	3.00	1,745,370	1,144,226	1,270,379
2226-SCHOOL MEDIA CENTER	63.00	48.00	50.50	5,152,592	3,476,376	3,655,453
2232-CAREER & TECHNICAL EDUCA	2.00	2.00	2.00	225,205	193,992	192,727
2238-PARTNERSHIP PROGRAM	1.00	1.00	2.00	121,754	158,920	166,756
2239-EARLY CHILDHOOD EDUCATIO	-	-	-	235	1,267	7,000
2251-SPECIAL ED ASSIGNMENT MO	1.00	2.00	2.00	173,279	192,549	166,727
2261-STATE & FEDERAL PROGRAM	0.25	-	2.00	442,108	145,428	159,822
2311-BOARD OF EDUCATION OFFIC	2.00	2.00	1.00	609,726	218,597	225,139
2316-CONTRACTED LEGAL COUNSEL	-	-	-	2,438,609	2,762,754	1,823,422
2321-SUPERINTENDENT OF SCHOOL	5.00	5.00	3.00	785,124	932,766	1,617,660
2322-PUBLIC INFO & COMMUN OUT	4.00	4.00	6.00	602,926	1,542,301	1,501,428
2325-CHIEF ACADEMIC OFFICE	2.00	2.00	2.00	745,518	586,593	580,482
2327-ACCOUNTABILITY OFFICER	2.00	2.00	13.00	280,154	221,978	1,295,227
2328-DEPUTY SUPERINTENDENT	1.00	1.00	1.00	214,285	185,540	179,304
2331-EDUCATION OFFICERS	7.25	7.00	7.00	1,141,092	840,962	780,341
2332-DIRECTOR SPEC ED SERVICE	6.00	5.00	6.00	548,157	471,839	490,782
2333-DIRECTOR SPECIAL SERVICE	2.00	2.00	2.00	322,764	396,704	375,626
2336-ALT EDUC/STUDENTS RIGHTS	30.00	29.40	32.00	3,773,590	4,634,541	4,117,862
2339-EXTERNAL ENGAGEMENT OFF	1.00	-	-	58,594	-	-
2411-OFFICE OF THE PRINCIPAL	212.00	210.28	213.00	17,058,646	18,932,595	17,832,066
2421-DIRECTOR VOC ED SERVICES	2.00	2.00	2.00	142,251	125,588	123,652
2492-VOCATION SCHOOL PLANNING	1.00	1.00	1.00	743,134	330,667	269,656
2512-TREASURERS OFFICE	4.00	4.00	4.00	397,095	331,650	318,377
2514-INSURANCE SERVICE	-	-	-	862,610	1,115,786	904,099
2517-FISCAL CONTROL OFFICER	2.00	2.00	2.00	627,248	476,898	437,005



GENERAL OPERATING BUDGET *(Detail by function)*

Function Description	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
2518-DEVELOPMENT OFFICER	2.00	2.00	2.00	293,562	256,810	248,197
2522-BUDGETING SERVICE	5.00	4.00	4.00	1,656,993	5,683,862	383,909
2523-FISCAL CONTROL OFFICE	9.00	8.00	8.50	809,441	848,062	752,753
2524-PAYROLL SERVICE	5.00	5.00	5.00	428,917	329,398	363,833
2551-PUPIL TRANS CONTRACTED	-	-	-	16,064,352	14,076,900	11,760,196
2553-CONTRACTED TRANS-SPEC EI	-	-	-	5,635,719	5,437,279	5,142,388
2558-NONALLOWABLE TRANSPORT	4.00	2.00	4.00	1,037,066	1,542,818	2,094,816
2572-PURCHASING SERVICE	3.00	3.00	3.00	244,052	216,422	206,926
2577-PRINT PUBLISH & DUP SVCS	-	-	-	1,355,446	1,634,674	1,497,552
2591-RECORD ROOM SERVICES	2.00	2.00	3.00	122,284	96,947	145,682
2611-BUILDING COMMISSIONER	6.30	4.50	2.70	772,638	416,321	382,057
2615-SUPERV MAINTENANCE SERV	-	-	-	-	71,848	-
2621-ARCH & ENGINEERING SVS	-	-	-	81,874	-	-
2622-BLDG ENGINEERING SERVICES	8.00	8.00	8.00	1,509,919	702,462	533,650
2623-BLDG CUSTODIAL SERVICES	-	-	-	9,457,641	512,139	308,651
2624-BLDG MAINTENANCE SERVICE	12.00	230.50	226.00	9,870,618	17,777,573	18,130,749
2625-BLDG OPERATION SERVICES	1.00	1.00	1.00	10,346,663	9,865,235	10,376,033
2629-WAREHOUSE PICK-UP&DELIV	-	-	-	6,973	4,668	11,094
2649-MOVING & RELOCATION	-	-	-	913,415	187,227	300,000
2661-SECURITY GUARD SERVICE	119.50	119.00	122.00	5,667,658	4,960,739	4,937,894
2822-RESEARCH-EVALUATION-ASSI	3.56	3.56	3.56	2,018,060	1,500,200	1,670,326
2827-STUDENT ACCOUNTING	2.00	2.00	3.00	193,338	171,673	221,700
2828-MANAGEMENT INFORMATION	9.00	10.00	12.00	6,816,567	4,676,898	4,768,529
2832-HUMAN RESOURCE SERVICES	18.00	18.00	21.00	2,907,216	2,666,664	2,773,862
2834-INACTIVE LEAVE	-	-	-	-	151,422	-
2836-EXTENDED/ACTIVE LEAVE	-	-	-	-	19,693	-
2838-SUBSTITUTES	-	-	-	6,053,612	5,933,934	4,030,560
3333-INFANT CARE CENTER	8.00	8.00	3.00	432,117	350,613	161,292
5112-ENERGY LOANS	-	-	-	136,242	-	-
5115-LEASE PAYMENT	-	-	-	38,598	131,002	154,331
Grand Total	2,634.11	2,843.14	2,898.76	\$ 287,670,796	\$ 274,800,828	\$ 264,800,000



GENERAL OPERATING BUDGET

STAFFING BY GENERAL LEDGER NUMBER



GENERAL OPERATING BUDGET *(Staffing by general ledger number)*

General Ledger Number	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals
6111-Administrators Salaries (Certif.)	146.46	141.14	148.76
6112-Classroom Teachers Salary	1,670.00	1,656.75	1,671.50
6113-Support Services	212.50	196.95	178.00
6114-Teachers Continuing Subs	-	-	-
6121-Administrators Salaries Non-Certif.	26.40	30.00	36.50
6122-Secretarial and Clerical	140.00	143.20	152.00
6123-Professional and Technical Salaries	44.00	43.00	43.50
6124-Teacher Aides	258.25	280.60	317.50
6125-Custodial and Mtn Salaries	130.50	313.50	305.00
6126-Mechanics/Trades Job Cost	6.00	38.00	46.00
Grand Total	2,634.11	2,843.14	2,898.76



GENERAL OPERATING BUDGET

DETAIL BY SITE TYPE AND GENERAL LEDGER NUMBER



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
1. Elementary Schools	6111-Administrators Salaries (Certif.)	48.00	50.00	50.00	3,574,754	3,774,295	3,876,898
	6112-Classroom Teachers Salary	717.00	729.60	777.90	36,048,918	36,176,869	37,628,853
	6113-Support Services	53.90	47.20	11.30	3,339,168	2,905,101	893,808
	6114-Teachers Continuing Subs	-	-	-	7,424	470,729	-
	6122-Secretarial and Clerical	41.00	44.00	44.00	972,254	1,221,533	1,184,692
	6124-Teacher Aides	132.80	145.20	190.00	2,843,089	3,525,937	4,215,409
	6125-Custodial and Mtn Salaries	-	-	-	-	27,813	-
	6142-Regular Teachers Performing	-	-	-	68,717	96,081	-
	6143-Extra Service Payments	-	-	-	10,679	48,819	44,480
	6144-Sub Teachers	-	-	-	2,788,695	2,751,048	-
	6146-Sub Clerk	-	-	-	55,803	32,682	-
	6148-Inservice Payments	-	-	-	-	13,229	-
	6149-Temp Salaries NOC	-	-	-	90,329	91,829	17,845
	6162-Secre/Clerical Sal OT	-	-	-	10,006	17,376	5,760
	6163-Prof & Tech Salaries OT	-	-	-	-	29	-
	6164-Teacher Aides OT	-	-	-	7,288	7,334	4,912
	6165-Custodial Maint Sal OT	-	-	-	1	-	-
	6181-Teachers-Summer (Certif)	-	-	-	354,694	692,579	-
	6182-Admin-Summer (Certif)	-	-	-	5,095	43,389	-
	6183-Non-Certif Salary-Summer	-	-	-	-	158,923	-
	6211-Retirement	-	-	-	7,762,901	7,535,445	6,930,951
	6231-Social Security	-	-	-	4,035,389	4,125,766	3,662,258
	6241-Group Medical Insurance	-	-	-	7,175,020	7,260,861	7,930,160
	6242-Group Dental Insurance	-	-	-	285,488	284,140	310,164
	6243-Group Life Insurance	-	-	-	92,305	80,982	106,247
	6244-Vision Insurance	-	-	-	20,245	18,795	19,704
	6245-Short Term Disability	-	-	-	254,181	217,190	389,443
	6246-Long Term Disability	-	-	-	129,886	114,407	205,410
	6261-Worker's Compensation	-	-	-	1,490,427	315,508	957,453
	6312-Professional Ed Services	-	-	-	4,072	1,674	-
	6319-Other Professional & Technic	-	-	-	6,989	22,255	6,900
	6338-Repair Maintenance Other	-	-	-	183	809	9,300
	6342-Other Contracted Pupil Trans	-	-	-	197	2,097	16,300
	6363-Printing & Binding	-	-	-	700	2,336	10,925
	6364-Postage	-	-	-	12,592	10,853	17,034
	6381-Memberships & Dues	-	-	-	1,231	1,686	5,500
6383-Travel & Conference Expense	-	-	-	4,759	10,701	17,750	
6384-Meeting Expenses	-	-	-	25,886	16,465	29,910	
6386-Mileage	-	-	-	86	35	250	
6395-Field Trip Admission	-	-	-	-	1,592	4,075	
6411-General Supplies	-	-	-	364,778	720,303	528,587	
6412-Standardized Tests	-	-	-	-	-	400	
6415-Trophies/Awards/Incentives	-	-	-	3,475	5,103	30,012	



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6421-Textbooks Direct Purchase	-	-	-	-	-	25
	6433-Periodicals	-	-	-	-	-	2,345
	6441-Software-Microcomputer	-	-	-	-	746	1,100
	6443-Computers < \$1,000	-	-	-	12,733	23,247	22,650
	6541-Equipment	-	-	-	13,929	32,983	31,151
	6542-Computers > \$1,000	-	-	-	-	-	7,000
	6725-Fresh Fruits & Vegetables	-	-	-	-	12,427	-
1. Elementary Schools Total		992.70	1,016.00	1,073.20	71,874,365	72,873,998	69,125,662
2. Middle Schools	6111-Administrators Salaries (Certif.)	17.35	19.40	16.00	1,316,919	1,334,156	1,264,419
	6112-Classroom Teachers Salary	297.20	295.50	293.40	13,752,468	14,218,637	13,649,835
	6113-Support Services	20.50	16.00	14.50	1,314,579	947,826	914,635
	6114-Teachers Continuing Subs	-	-	-	-	85,102	-
	6122-Secretarial and Clerical	10.00	13.00	13.00	285,830	381,288	359,254
	6123-Professional and Technical Sa	1.00	1.00	1.00	30,497	35,490	32,893
	6124-Teacher Aides	40.90	52.90	49.50	840,014	1,154,244	1,149,367
	6125-Custodial and Mtn Salaries	-	-	-	-	15,919	-
	6142-Regular Teachers Performing	-	-	-	1,639	1,272	-
	6143-Extra Service Payments	-	-	-	94,525	109,494	83,014
	6144-Sub Teachers	-	-	-	921,460	910,891	-
	6146-Sub Clerk	-	-	-	9,842	263	-
	6149-Temp Salaries NOC	-	-	-	40,637	3,552	-
	6162-Secre/Clerical Sal OT	-	-	-	4,644	9,668	5,000
	6164-Teacher Aides OT	-	-	-	1,789	8,423	3,125
	6165-Custodial Maint Sal OT	-	-	-	419	2,109	-
	6181-Teachers-Summer (Certif)	-	-	-	212,857	153,546	-
	6182-Admin-Summer (Certif)	-	-	-	1,753	12,910	-
	6183-Non-Certif Salary-Summer	-	-	-	-	44,206	-
	6211-Retirement	-	-	-	2,953,499	2,868,139	2,518,708
	6231-Social Security	-	-	-	1,513,411	1,541,797	1,335,808
	6241-Group Medical Insurance	-	-	-	2,779,645	2,764,765	2,862,602
	6242-Group Dental Insurance	-	-	-	111,514	107,925	111,962
	6243-Group Life Insurance	-	-	-	35,499	30,676	38,353
	6244-Vision Insurance	-	-	-	7,798	7,130	7,113
	6245-Short Term Disability	-	-	-	111,997	90,683	140,580
	6246-Long Term Disability	-	-	-	57,102	47,751	74,148
	6261-Worker's Compensation	-	-	-	557,987	114,218	349,231
	6312-Professional Ed Services	-	-	-	305	-	-
	6319-Other Professional & Technic	-	-	-	2,392	2,146	1,000
	6334-Rentals Equipment	-	-	-	-	243	-
	6338-Repair Maintenance Other	-	-	-	-	4,320	-
	6342-Other Contracted Pupil Trans	-	-	-	-	2,482	8,000
	6344-Contracted Transportation: Ad	-	-	-	-	2,146	2,000
	6349-Other Transportation Bus Pass	-	-	-	-	-	250
	6358-Licenses, Fees & Permits	-	-	-	1,220	-	-
	6363-Printing & Binding	-	-	-	402	589	4,000



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6364-Postage	-	-	-	3,547	7,030	5,350
	6381-Memberships & Dues	-	-	-	-	-	1,550
	6383-Travel & Conference Expense	-	-	-	1,674	2,562	-
	6384-Meeting Expenses	-	-	-	9,683	10,719	5,856
	6395-Field Trip Admission	-	-	-	-	-	1,500
	6411-General Supplies	-	-	-	95,072	157,604	132,885
	6415-Trophies/Awards/Incentives	-	-	-	-	2,550	2,100
	6433-Periodicals	-	-	-	-	-	1,450
	6441-Software-Microcomputer	-	-	-	-	5,495	8,000
	6443-Computers < \$1,000	-	-	-	-	20,963	-
	6541-Equipment	-	-	-	3,731	1,715	2,004
	6542-Computers > \$1,000	-	-	-	-	1,642	900
	6725-Fresh Fruits & Vegetables	-	-	-	-	77	-
2. Middle Schools Total		386.95	397.80	387.40	27,076,352	27,224,363	25,076,890
3. High Schools	6111-Administrators Salaries (Certif.)	34.76	36.68	30.00	2,705,546	3,018,392	2,376,279
	6112-Classroom Teachers Salary	496.00	510.15	487.00	22,644,767	24,300,470	22,742,042
	6113-Support Services	54.50	53.00	54.70	3,376,493	3,340,191	3,371,925
	6114-Teachers Continuing Subs	-	-	-	-	145,827	-
	6121-Administrators Salaries Non-C	-	-	1.00	-	30,724	43,330
	6122-Secretarial and Clerical	35.00	38.70	40.00	1,140,963	1,207,271	1,211,894
	6123-Professional and Technical Sa	2.00	1.00	1.00	74,758	47,462	43,384
	6124-Teacher Aides	61.00	67.50	67.00	1,363,040	1,692,651	1,604,151
	6125-Custodial and Mtn Salaries	-	-	-	198,809	54,252	-
	6142-Regular Teachers Performing	-	-	-	34,353	21,138	-
	6143-Extra Service Payments	-	-	-	327,187	394,527	250,175
	6144-Sub Teachers	-	-	-	1,325,845	1,366,898	24,000
	6146-Sub Clerk	-	-	-	22,482	55,349	-
	6149-Temp Salaries NOC	-	-	-	76,118	26,762	8,700
	6162-Secre/Clerical Sal OT	-	-	-	11,680	13,776	14,250
	6164-Teacher Aides OT	-	-	-	13,494	4,954	2,500
	6165-Custodial Maint Sal OT	-	-	-	6,077	4,854	-
	6181-Teachers-Summer (Certif)	-	-	-	799,770	261,978	-
	6182-Admin-Summer (Certif)	-	-	-	121,319	52,233	-
	6183-Non-Certif Salary-Summer	-	-	-	48,614	84,718	-
	6211-Retirement	-	-	-	5,264,007	5,288,247	4,551,986
	6231-Social Security	-	-	-	2,720,161	2,865,502	2,424,486
	6241-Group Medical Insurance	-	-	-	4,729,311	4,877,672	5,029,873
	6242-Group Dental Insurance	-	-	-	191,279	193,822	196,728
	6243-Group Life Insurance	-	-	-	61,774	55,006	67,389
	6244-Vision Insurance	-	-	-	13,559	12,816	12,498
	6245-Short Term Disability	-	-	-	186,219	162,773	247,012
	6246-Long Term Disability	-	-	-	95,084	85,243	130,286
	6261-Worker's Compensation	-	-	-	1,004,686	209,803	633,853
	6291-Employee Counseling Service	-	-	-	4	-	-



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6311-Tuition Service	-	-	-	21,474	32,090	30,000
	6319-Other Professional & Technic	-	-	-	3,423	133,869	117,842
	6334-Rentals Equipment	-	-	-	1,735	856	1,000
	6338-Repair Maintenance Other	-	-	-	-	5,893	5,800
	6342-Other Contracted Pupil Trans	-	-	-	340	12,193	15,000
	6344-Contracted Transportation: Ad	-	-	-	4,762	9,998	10,700
	6349-Other Transportation Bus Pass	-	-	-	578	2,654	3,250
	6358-Licenses, Fees & Permits	-	-	-	-	1,008	-
	6363-Printing & Binding	-	-	-	-	11,498	26,800
	6364-Postage	-	-	-	14,060	24,151	29,554
	6381-Memberships & Dues	-	-	-	13,653	16,716	25,600
	6383-Travel & Conference Expense	-	-	-	11,596	48,963	46,600
	6384-Meeting Expenses	-	-	-	8,435	27,223	40,454
	6386-Mileage	-	-	-	260	421	6,514
	6395-Field Trip Admission	-	-	-	-	1,899	4,750
	6411-General Supplies	-	-	-	185,611	440,027	342,273
	6412-Standardized Tests	-	-	-	-	3,215	1,000
	6415-Trophies/Awards/Incentives	-	-	-	-	15,293	27,500
	6421-Textbooks Direct Purchase	-	-	-	6,394	14,157	14,300
	6433-Periodicals	-	-	-	-	-	2,000
	6441-Software-Microcomputer	-	-	-	-	8,198	6,000
	6443-Computers < \$1,000	-	-	-	2,776	47,001	37,519
	6541-Equipment	-	-	-	5,862	63,492	64,500
	6542-Computers > \$1,000	-	-	-	-	19,641	65,000
3. High Schools		683.26	707.03	680.70	48,838,358	50,815,772	45,910,695
4. Alternative Sites							
	6111-Administrators Salaries (Certif	5.35	1.00	6.00	391,037	596,330	495,366
	6112-Classroom Teachers Salary	57.00	36.50	64.20	2,800,353	2,985,716	3,195,501
	6113-Support Services	4.60	2.00	5.00	271,998	251,245	322,116
	6114-Teachers Continuing Subs	-	-	-	148	45,436	-
	6122-Secretarial and Clerical	5.00	3.50	7.00	142,776	177,616	187,837
	6123-Professional and Technical Sa	-	-	-	18,231	15,108	-
	6124-Teacher Aides	8.30	3.00	5.00	164,020	188,202	110,362
	6142-Regular Teachers Performing	-	-	-	456	792	-
	6143-Extra Service Payments	-	-	-	2,938	12,509	13,574
	6144-Sub Teachers	-	-	-	83,917	260,594	-
	6146-Sub Clerk	-	-	-	11,838	2,565	-
	6149-Temp Salaries NOC	-	-	-	1,985	-	-
	6162-Secre/Clerical Sal OT	-	-	-	-	279	-
	6164-Teacher Aides OT	-	-	-	-	9	-
	6181-Teachers-Summer (Certif)	-	-	-	252,546	80,344	-
	6182-Admin-Summer (Certif)	-	-	-	16,273	6,542	-
	6183-Non-Certif Salary-Summer	-	-	-	-	10,716	-
	6211-Retirement	-	-	-	634,381	657,183	625,121
	6231-Social Security	-	-	-	317,094	372,756	330,844



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6241-Group Medical Insurance	-	-	-	577,450	586,145	644,344
	6242-Group Dental Insurance	-	-	-	22,751	23,162	25,202
	6243-Group Life Insurance	-	-	-	7,393	6,618	8,633
	6244-Vision Insurance	-	-	-	1,622	1,526	1,601
	6245-Short Term Disability	-	-	-	20,940	18,941	31,643
	6246-Long Term Disability	-	-	-	10,639	10,251	16,690
	6261-Worker's Compensation	-	-	-	117,160	26,723	86,495
	6319-Other Professional & Technic	-	-	-	305	-	-
	6342-Other Contracted Pupil Trans	-	-	-	-	-	1,287
	6363-Printing & Binding	-	-	-	-	193	700
	6364-Postage	-	-	-	326	537	900
	6381-Memberships & Dues	-	-	-	325	-	400
	6383-Travel & Conference Expense	-	-	-	1,602	-	2,000
	6384-Meeting Expenses	-	-	-	6,657	2,686	5,401
	6386-Mileage	-	-	-	-	-	400
	6411-General Supplies	-	-	-	17,264	72,813	42,551
	6415-Trophies/Awards/Incentives	-	-	-	-	-	5,320
	6421-Textbooks Direct Purchase	-	-	-	2,085	-	-
	6443-Computers < \$1,000	-	-	-	795	15,333	2,905
	6541-Equipment	-	-	-	3,567	-	5,500
	6542-Computers > \$1,000	-	-	-	-	-	1,000
	6725-Fresh Fruits & Vegetables	-	-	-	-	243	-
4. Alternative Sites Total		80.25	46.00	87.20	5,900,874	6,429,114	6,163,693
5. Support Serv	6111-Administrators Salaries (Certi	36.46	34.06	46.76	4,255,761	3,183,269	3,926,596
	6112-Classroom Teachers Salary	54.00	64.00	49.00	4,376,531	5,486,345	2,619,806
	6113-Support Services	76.50	78.75	92.50	5,837,959	4,965,705	4,669,814
	6114-Teachers Continuing Subs	-	-	-	739	-	-
	6121-Administrators Salaries Non-C	26.40	30.00	35.50	2,636,049	3,008,278	2,766,745
	6122-Secretarial and Clerical	46.00	44.00	48.00	2,419,959	2,158,105	1,795,970
	6123-Professional and Technical Sa	40.00	41.00	41.50	2,776,037	2,216,599	2,196,603
	6124-Teacher Aides	12.25	12.00	6.00	574,075	752,847	163,448
	6125-Custodial and Mtn Salaries	130.50	313.50	305.00	4,796,155	8,679,671	7,947,966
	6126-Mechanics/Trades Job Cost	6.00	38.00	46.00	562,364	1,655,701	2,492,813
	6142-Regular Teachers Performing	-	-	-	35	29	-
	6143-Extra Service Payments	-	-	-	976,072	1,123,179	936,795
	6144-Sub Teachers	-	-	-	145,539	91,742	3,725,841
	6146-Sub Clerk	-	-	-	16,670	56,779	-
	6148-Inservice Payments	-	-	-	12,761	-	-
	6149-Temp Salaries NOC	-	-	-	539,485	1,196,012	2,060,489
	6162-Secre/Clerical Sal OT	-	-	-	5,191	8,712	9,603
	6163-Prof & Tech Salaries OT	-	-	-	6,682	3,487	105,407
	6164-Teacher Aides OT	-	-	-	3,509	1,110	-
	6165-Custodial Maint Sal OT	-	-	-	255,258	322,264	272,431



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6166-Mech/Trade OT Job Cost	-	-	-	4,025	24,447	-
	6181-Teachers-Summer (Certif)	-	-	-	40,433	61,650	1,700,000
	6182-Admin-Summer (Certif)	-	-	-	13,609	-	340,000
	6183-Non-Certif Salary-Summer	-	-	-	340,554	42,955	150,000
	6211-Retirement	-	-	-	3,095,323	4,038,769	4,144,065
	6231-Social Security	-	-	-	1,713,025	2,696,813	2,897,845
	6241-Group Medical Insurance	-	-	-	2,873,490	4,767,738	4,952,729
	6242-Group Dental Insurance	-	-	-	117,318	187,188	193,711
	6243-Group Life Insurance	-	-	-	37,945	53,868	66,356
	6244-Vision Insurance	-	-	-	8,263	12,426	12,306
	6245-Short Term Disability	-	-	-	126,960	169,999	243,224
	6246-Long Term Disability	-	-	-	66,061	90,566	128,288
	6261-Worker's Compensation	-	-	-	626,460	190,716	757,607
	6311-Tuition Service	-	-	-	13,377,125	9,309,156	9,227,069
	6312-Professional Ed Services	-	-	-	26,292	28,156	22,995
	6315-Auditors & Accountants Svc	-	-	-	321,708	213,678	186,000
	6318-Legal Services	-	-	-	2,360,248	2,762,754	1,823,422
	6319-Other Professional & Technic	-	-	-	26,830,370	13,946,800	14,298,889
	6324-Water Service	-	-	-	288,487	321,968	300,002
	6325-Sewer Service	-	-	-	741,213	528,123	726,635
	6333-Contracted Repairs	-	-	-	720,293	296,637	465,272
	6334-Rentals Equipment	-	-	-	13,263	20,900	20,398
	6336-Property Services	-	-	-	443,458	310,476	308,651
	6338-Repair Maintenance Other	-	-	-	127,051	149,570	160,513
	6341-Contracted Transportation: To	-	-	-	22,792,141	21,537,820	18,502,189
	6342-Other Contracted Pupil Trans	-	-	-	281,284	290,825	331,000
	6343-Contracted Transportation: Si	-	-	-	-	321	300
	6344-Contracted Transportation: Ad	-	-	-	409,216	519,758	978,063
	6349-Other Transportation Bus Pass	-	-	-	513,010	341,391	456,300
	6351-Property Including Boiler Insu	-	-	-	565,358	596,907	601,566
	6352-Employee Pers Liability Insura	-	-	-	7,029	11,595	6,131
	6353-Employee Fidelity Insurance	-	-	-	152,700	156,079	152,402
	6354-Vehicle Insurance	-	-	-	79,991	94,264	84,000
	6355-Athletic Insurance	-	-	-	51,307	61,534	60,000
	6358-Licenses, Fees & Permits	-	-	-	553,677	671,554	766,508
	6359-Legal Settlements	-	-	-	78,361	179,013	917,648
	6361-Telephone & Telegraph	-	-	-	2,553,867	2,579,570	1,952,910
	6362-Advertising-Recruiting/Annou	-	-	-	96,063	903,373	1,013,561
	6363-Printing & Binding	-	-	-	20,703	59,457	101,901
	6364-Postage	-	-	-	104,431	81,619	133,412
	6371-Operating Supplement	-	-	-	-	-	188,815
	6381-Memberships & Dues	-	-	-	75,188	100,995	92,617
	6382-Transportation-Mech-Job Co	-	-	-	1,900	212	-



GENERAL OPERATING BUDGET *(Detail by site type and general ledger)*

Site Type	General Ledger Number-Name	2010/11 Staffing Totals	2011/12 Staffing Totals	2012/13 Staffing Totals	2010/11 Expenditures	2011/12 Amended Budget	2012/13 Approved Budget
	6383-Travel & Conference Expense	-	-	-	118,372	36,183	83,643
	6384-Meeting Expenses	-	-	-	99,479	79,273	70,300
	6385-Vehicle Expense	-	-	-	10,181	14,166	9,900
	6386-Mileage	-	-	-	42,753	45,748	53,640
	6389-Transportation NOC	-	-	-	2,317	26	-
	6411-General Supplies	-	-	-	746,788	1,021,378	1,047,933
	6412-Standardized Tests	-	-	-	1,034,354	687,767	835,301
	6415-Trophies/Awards/Incentives	-	-	-	9,503	198,434	11,362
	6417-Gas and Oil	-	-	-	36,194	58,325	10,556
	6421-Textbooks Direct Purchase	-	-	-	1,879,418	1,028,470	600,743
	6422-Workbook-Direct Purchase	-	-	-	-	-	25,250
	6433-Periodicals	-	-	-	806	173	292,100
	6441-Software-Microcomputer	-	-	-	1,304,732	884,761	1,011,100
	6442-Software-Mainframe	-	-	-	5,030	-	250
	6443-Computers < \$1,000	-	-	-	1,155,860	187,083	29,829
	6483-Heating Service	-	-	-	2,176,100	1,445,090	2,111,460
	6484-Electric Service	-	-	-	6,424,666	7,112,273	6,823,556
	6541-Equipment	-	-	-	290,067	207,212	186,181
	6542-Computers > \$1,000	-	-	-	4,220	10,452	10,000
	6546-Equipment/Lease Purchase	-	-	-	12,605	120,151	154,331
	6611-Interest	-	-	-	3,158	-	-
	6691-Redemption of Principal	-	-	-	133,084	-	-
	6831-Return of Grant-Outside Agency	-	-	-	416,450	-	-
5. Support Services Total		428.11	655.31	670.26	128,752,166	116,458,441	118,523,060
6. Closed Sites		62.84	21.00	-	5,228,681	999,141	-
Grand Total		2,634.11	2,843.14	2,898.76	\$ 287,670,796	\$ 274,800,828	\$ 264,800,000



GENERAL OPERATING BUDGET

DETAIL BY SITE TYPE AND LOCATION



GENERAL OPERATING BUDGET *(Detail by site type and location)*

Location	2010/11 Total Staff	2011/12 Total Staff	2012/13 Proj. Staff	2010/11 Expenditures	2011/12 Amendment	2012/13 Approved Budget
1. Elementary Schools						
400-Adams Elem.	22.00	22.00	23.50	1,625,672	1,649,882	1,489,170
406-Ashland Elem.	21.00	21.40	21.50	1,683,248	1,511,412	1,440,249
418-Bryan Hill Elem.	14.80	14.60	15.00	991,255	1,143,393	1,039,885
420-Buder Elem.	31.40	33.00	36.30	2,106,318	2,393,740	2,223,324
425-Ames VPA Elem.	35.20	38.20	35.70	2,625,635	2,485,874	2,398,301
436-Clay Elem.	16.10	15.30	15.80	1,119,795	1,172,511	1,083,429
440-Cole Elem.	12.50	15.00	22.40	995,618	1,257,167	1,411,729
442-Columbia Elem.	12.60	13.90	13.90	1,050,660	1,014,232	952,606
444-Cote Brillante Elem.	14.10	15.40	15.80	1,010,738	1,145,586	1,082,113
447-Dewey Int'l Study	39.90	36.60	36.40	2,774,153	2,440,196	2,330,916
448-Dunbar Elem. School	13.60	17.40	17.90	1,010,501	1,070,431	1,062,823
458-Farragut Elem.	14.00	14.00	13.50	1,036,170	972,317	895,120
463-Ford Elem.	22.00	21.20	18.80	1,794,893	1,382,456	1,317,891
466-Froebel Elem.	22.00	19.40	21.60	1,545,340	1,562,007	1,363,081
473-Gateway Elem.	42.20	44.50	44.70	3,214,123	3,295,033	3,131,949
478-Hamilton Elem.	24.00	22.30	21.50	1,808,965	1,304,886	1,309,295
488-Henry Elem.	19.00	19.00	16.50	1,443,004	1,227,079	1,144,098
489-Hickey Elem.	20.20	18.60	18.60	1,552,328	1,355,957	1,313,650
490-Herzog Elem.	24.70	24.30	24.90	1,751,077	1,732,367	1,681,607
492-Hodgen Elem.	19.70	23.20	23.70	1,358,400	1,618,804	1,467,888
496-Humboldt Elem.	-	19.60	22.20	-	1,184,930	1,246,527
502-Jefferson Elem.	19.00	16.20	18.20	1,457,414	1,159,081	1,189,284
503-Kennard Elem. CJA	28.50	33.50	29.00	2,233,607	2,309,321	2,003,945
506-Laclede Elem.	17.60	16.70	18.20	1,366,463	1,383,720	1,195,916
510-Lexington Elem.	16.20	18.60	22.00	1,360,360	1,640,848	1,497,917
524-Mallinckrodt ABI	19.30	20.40	22.10	1,396,853	1,312,031	1,504,759
526-Mann Elem.	20.80	20.00	20.50	1,475,276	1,281,678	1,245,146
534-Mason Elem.	29.40	30.60	32.20	2,144,726	2,324,656	2,045,952
550-Meramec Elem.	17.80	18.00	19.90	1,200,345	1,263,356	1,254,803
552-Michal Ortho Handi	17.00	12.10	22.00	936,254	1,245,772	1,135,410
556-Monroe Bldg	15.40	18.40	20.90	1,189,324	1,451,430	1,455,339
559-Mullanphy ILC	48.20	47.10	47.40	3,211,513	3,084,587	2,966,363
560-Oak Hill Elem.	24.60	27.00	28.10	1,819,757	1,886,221	1,811,931
561-Earl Nance Sr. Elem.	25.50	25.00	26.00	2,008,575	2,134,867	1,903,684
578-Shaw VPA	28.60	29.10	30.60	1,950,724	2,280,667	1,907,853
580-Shenandoah Elem.	10.30	13.20	17.80	829,982	896,585	1,031,531
584-Sherman Elem.	11.30	13.80	15.50	854,433	961,968	934,386
586-Sigel Elem.	22.00	25.00	26.50	1,555,182	1,595,359	1,538,495
593-Stix Early Childhood	49.20	41.40	50.40	3,256,235	3,285,791	2,988,994
596-Walbridge Elem.	20.60	21.50	21.10	1,688,502	1,545,124	1,372,634
597-Woerner	30.30	29.10	31.10	2,026,474	2,262,324	1,965,740
601-Washington Montessori	34.20	34.00	33.20	2,310,545	1,993,842	2,137,343
603-Wilkinson ECC II	24.60	14.80	18.20	1,520,842	1,076,241	1,108,503
612-Woodward Elem.	21.30	21.60	22.10	1,583,086	1,578,269	1,544,084
1. Elementary Schools Total	992.70	1,016.00	1,073.20	71,874,365	72,873,998	69,125,662



GENERAL OPERATING BUDGET *(Detail by site type and location)*

Location	2010/11 Total Staff	2011/12 Total Staff	2012/13 Proj. Staff	2010/11 Expenditures	2011/12 Amendment	2012/13 Approved Budget
2. Middle Schools						
305-Busch AAA Middle	29.50	30.10	29.00	2,078,466	2,072,509	1,910,089
307-Carr Lane VPA Middle	43.70	42.50	43.50	3,138,092	3,155,111	2,884,147
313-McKinley CJA	47.55	45.30	45.50	3,426,419	3,305,297	3,091,957
314-Fanning Middle	30.20	32.10	29.50	2,092,990	2,011,685	1,842,243
323-Gateway Middle	42.20	40.10	41.50	2,980,486	2,941,227	2,675,292
324-Langston Middle	23.60	27.00	25.00	1,940,191	1,771,865	1,677,955
326-Long Middle	26.00	21.10	20.00	1,650,989	1,469,456	1,303,042
328-L'Ouverture Middle	25.10	21.80	20.00	1,652,631	1,319,415	1,234,740
339-Compton Drew ILC	48.10	49.00	46.40	3,132,578	3,298,761	2,981,534
377-Yeatman Liddell Junior High	22.10	31.00	33.00	1,545,742	2,111,332	2,026,534
518-Lyon Acad Basic Inst	26.00	34.00	30.00	1,721,679	1,986,986	1,822,365
562-Peabody eMints	22.90	23.80	24.00	1,716,091	1,780,717	1,626,993
2. Middle Schools Total	386.95	397.80	387.40	27,076,352	27,224,363	25,076,890
3. High Schools						
111-Gateway Institute of Technology	113.90	128.90	131.00	8,175,841	9,179,799	8,539,647
114-Nottingham CAJT High School	29.83	32.00	30.00	1,787,947	1,942,356	1,702,775
117-Clyde C. Miller Career/Tech Acad	64.40	71.40	70.00	4,312,984	5,021,952	4,753,238
125-Beaumont High	52.90	41.90	33.50	3,934,781	3,257,696	2,345,736
144-Cleveland/NJROTC	32.00	27.40	30.00	2,325,434	2,156,606	2,132,027
156-Metro Academy Class HS	29.95	30.95	32.50	2,320,345	2,587,743	2,490,431
168-Roosevelt High	91.90	98.40	84.00	6,431,825	6,355,459	5,556,441
173-Soldan Int'l Studies	51.80	53.80	55.00	4,011,105	4,142,422	3,862,165
180-Sumner High	47.45	49.45	49.00	3,441,375	3,547,292	3,338,593
183-Vashon High	53.90	59.90	58.00	3,711,342	4,469,035	3,938,049
186-Central VPA @ SW Complex	44.33	41.98	41.00	3,499,167	3,176,617	2,786,096
193-Carnahan School of the Future	33.95	36.45	35.70	2,291,387	2,616,273	2,333,887
194-Northwest Transportation & Law	36.95	34.50	31.00	2,594,825	2,362,521	2,131,611
3. High Schools Total	683.26	707.03	680.70	48,838,358	50,815,772	45,910,695
4. Alternative Sites						
497-New Americans High School	16.40	15.00	15.00	1,315,476	959,330	893,431
668-Griscom School	15.45	8.90	11.10	1,197,463	1,032,716	900,995
670-Madison	-	-	-	-	997,503	-
671-Stevens Center for Academic Dev	12.45	2.00	15.50	837,659	1,129,253	1,065,944
672-MADISON ALTERNATIVE SCHOOLS	-	-	-	-	600	-
673-Fresh Start @ Meda P	-	-	8.50	-	647,127	639,331
679-Innovative Concept School	21.50	10.60	14.10	1,414,516	977,774	995,176
698-Fresh Start @ Sumner	14.45	9.50	10.50	1,135,760	684,810	789,131
771-Multiple Pathways @ Stevens	-	-	12.50	-	-	879,685
4. Alternative Sites Total	80.25	46.00	87.20	5,900,874	6,429,114	6,163,693



GENERAL OPERATING BUDGET *(Detail by site type and location)*

Location	2010/11 Total Staff	2011/12 Total Staff	2012/13 Proj. Staff	2010/11 Expenditures	2011/12 Amendment	2012/13 Approved Budget
5. Support Services						
277-Temp Undistributed Costs	12.00	-	-	1,261,405	72,842	-
27-Blow Community Ed Center	-	-	-	-	4,921	-
34-Hamilton Community Ed Center	-	-	-	-	6,542	-
35-Clay Community Ed Center	-	-	-	-	7,782	-
36-Nottingham Community Ed Center	-	-	-	26,147	-	-
37-Long Community Ed Center	-	-	-	-	17,902	-
38-Sherman Community Ed Center	-	-	-	-	11,531	-
40-Shaw Community Ed Center	-	-	-	22,579	15,381	-
41-Sigel Community Ed Center	-	-	-	-	14,226	-
42-Walbridge Community Ed Center	-	-	-	-	11,470	-
45-Yeatman Community Ed Center	-	-	-	-	9,366	-
49-Vashon CEC	-	-	-	-	16,080	-
800-Board of Education	2.00	2.00	1.00	636,784	218,597	225,139
801-Information Center	-	-	-	-	51,436	-
802-Chief Academic Officer	2.00	2.00	2.00	774,332	586,593	580,482
803-Chief Operating Officer	5.00	2.00	1.00	570,382	206,072	205,799
804-Chief of Schools	1.00	1.00	1.00	183,012	193,950	185,928
810-Superintendent of Schools	5.00	5.00	3.00	643,439	3,563,159	3,314,082
811-Asst To Supt For Comm. Support	1.00	1.00	1.00	214,285	185,540	179,304
812-Public Info & Community Outreach	6.00	5.00	5.00	778,129	1,443,166	1,418,947
814-State & Federal Programs	0.50	-	-	449,477	2,573	-
815-Education Officer-Special Projects E/M	2.00	2.00	2.00	296,773	274,780	223,652
816-Education Officer - High Schools	2.00	2.00	2.00	532,723	325,192	348,532
820-Centralized Budget	-	-	-	1,113,941	5,301,231	6,499,942
822-Alternative Educ/Student Rights	3.00	4.50	6.00	2,706,225	3,711,693	3,064,911
824-Professional Development	1.00	1.00	1.00	72,736	66,220	62,916
825-Leadership For Educational Achievement	-	-	-	24,244	1,277	4,000
826-Vocational / Tech Education	3.00	3.00	3.00	890,473	462,468	399,047
827-Community Education	8.00	8.00	3.00	1,051,066	812,626	640,203
828-Special Education	62.00	81.00	82.00	20,596,399	15,985,878	17,539,291
829-Special Services	121.50	121.00	124.00	6,351,329	5,401,661	5,310,520
833-Athletics Coordinator	2.00	2.00	2.00	1,442,639	1,434,705	1,417,588
835-Career Education	2.00	2.00	2.00	251,205	199,546	192,577
837-Role Model Experiences	1.00	2.00	3.00	121,754	264,600	249,237
838-Bilingual / ESL Program	9.75	9.75	6.50	1,026,055	693,717	726,243
840-Early Childhood Education	1.00	-	-	62,718	60,802	7,000
843-Accountability Officer	2.00	2.00	13.00	297,673	222,190	1,297,227
844-Library Services	-	-	-	22,291	23,188	312,790
846-Parent Infant Interaction	8.00	8.00	3.00	432,117	350,613	161,292
847-Teaching & Learning Support	9.00	11.50	17.00	3,431,422	2,931,264	3,466,401
849-Recruitment / Counseling Center	4.00	4.00	6.00	244,300	341,095	476,500
851-Springboard to Learning	1.00	1.00	1.00	210,063	180,465	146,974
880-Student Support Services	47.50	50.00	65.00	4,357,925	4,049,390	4,840,076
905-Building Commissioner	21.30	240.00	235.70	29,986,489	27,939,692	29,113,960



GENERAL OPERATING BUDGET *(Detail by site type and location)*

Location	2010/11 Total Staff	2011/12 Total Staff	2012/13 Proj. Staff	2010/11 Expenditures	2011/12 Amendment	2012/13 Approved Budget
914-Student Record	2.00	2.00	3.00	122,284	97,673	145,682
915-Material Management	3.00	3.00	3.00	244,052	216,422	206,926
918-Transportation Supervision	4.00	3.00	4.00	22,729,112	21,095,343	18,961,230
919-Garage	-	-	-	920,388	191,895	311,094
927-Transportation Taxi Cabs	-	-	-	45,883	92,763	190,500
970-Treasurer	4.00	4.00	4.00	3,834,605	1,472,843	1,222,476
973-Development Officer	2.00	2.00	2.00	293,562	256,810	248,197
976-Budget, Planning, Development	5.00	4.00	7.00	543,052	529,944	657,225
977-Fiscal Control Office	14.00	13.00	12.50	1,234,439	1,173,603	996,773
978-Fiscal Control Officer	2.00	2.00	2.00	627,248	476,898	437,005
979-Payroll Office	-	-	-	3,872	3,857	3,987
981-Information Technology Div.	15.00	18.00	19.00	10,884,600	7,865,882	8,242,540
984-Research, Eval., Assessment	3.56	3.56	3.56	2,018,060	1,500,200	1,670,326
990-Human Resources	18.00	18.00	19.00	2,937,893	2,766,060	2,618,538
991-St. Louis Plan	10.00	10.00	-	1,230,586	1,044,829	-
5. Support Services Total	428.11	655.31	670.26	128,752,166	116,458,441	118,523,060
6. Closed Sites	62.84	21.00	-	5,228,681	999,141	-
Grand Total, All Sites	2,634.11	2,843.14	2,898.76	287,670,796	274,800,828	264,800,000