



2016 – 2017 BUDGET BOOK

Executive Summary

July 1, 2016 – June 30, 2017 Fiscal Year



Kelvin R. Adams, Ph.D., Superintendent of Schools

St. Louis Public Schools

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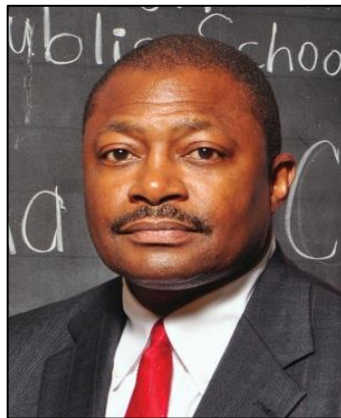


Board Member

Richard K. Gaines



**Comprehensive
Long-Range Planning
Chair**



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Superintendent of Schools

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July 1, 2016

Special Administrative Board and Citizens of the City of St. Louis
St. Louis Public Schools
801 N. 11th Street
St. Louis, MO 63101

Dear Special Administrative Board and Citizens,

The Transformation Plan continues to serve as a roadmap to develop a system of excellent schools for SLPS students. During the 2015-16 school year, the District continued the work introduced in 2014-2015 under the new plan, Transformation Plan 2.0. The Transformation Plan Oversight Committee (TPOC) meets weekly to review projects, make recommendations, and ensure progress continues. The Transformation Plan is the top priority for all District staff. The plan focuses on four primary goals that will allow our district to operate at a higher academic level, clearly communicate our focus, relentlessly use data to accomplish our goals and have fun doing it. The four goals are:

1. Operate a system of excellent school options for all students
2. Cultivate and sustain transformational teachers & leaders
3. All students read their way to college & career success
4. Partnerships support the whole child

On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will have a significant impact on the 2016-2017 Budget. The funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation property tax increase will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City.

Other initiatives include the transition to the District's first fully gifted instruction school, Columbia Elementary, on the north side of St. Louis City. Columbia accepted its first gifted students (PK4 and kindergarten) this year and plans to add a grade each year. Additionally, at the start of 2016-2017, Pfizer launched a partnership with Mallinckrodt Academy of Gifted Instruction to share science-centered learning experiences with students.

The Academics Department is launching the Love of Learning initiative to enhance students' experience in the classroom and beyond. The initiative focuses on four areas: 1) Science, Technology, Engineering and Mathematics (STEM), 2) Literacy, 3) Opportunity and 4) Social Justice. In addition, school leaders and teachers received new laptops at the start of the school year, and school support staff are in the process of receiving desktops—a total of 2,600 new computers for instructional and support use.

We are pleased to present the St. Louis Public Schools' (SLPS) annual operating budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017. The budget for 2016-2017 has been developed, with the input from the District internal and external stakeholders including members of the community, instructional leaders, administration, and members of the Special Administrative Board. In accordance with the goals and objectives enumerated within the district's

Transformation Plan 2.0 proposed funding for FY 2017 is focused on the following objectives:

- Establish and maintain Full Accreditation
- Align resources to support the District's Transformation Plan 2.0 Objectives (outlined above)



- Build financial stability with 10% unrestricted fund balance target
- Reinforce a culture of high quality instruction, proper and sufficient resources for schools, and safe and updated school buildings.

These fundamental objectives, along with the continuity of district leadership, both in governance and at the administrative level, has contributed to the attainment of much progress over the past eight years. The Proposed FY 2017 Budget has been developed with these fundamental objectives in mind

The total proposed general operating budget (GOB) is \$283,155,309. The proposed budget for all funds is \$389,602,057.

The St. Louis Public School's mission:

“We will provide a quality education for all students and enable them to realize their full intellectual potential.”

The proposed budget for FY 2016-17 focuses on the needs of students and provides funding to further our mission. Funds have been allocated to our campuses for the development of new programs and initiatives as outlined in the FY 2016-17 Transformation Plan 2.0 and the continued support of programs that have proven to be successful. The ensuing pages of this publication provide an overview of the District and details relative to the District's sources and uses of funding.

In the upcoming years, it will be imperative that we revisit the many opportunities for greater operational efficiencies and cost savings. We will approach these opportunities and the many challenges that lie ahead with transparency, improved depth, quality, and clarity of information to all of our stakeholders. We will do our very best to minimize the negative impact to the services most needed, and we will undertake these efforts with due care and concern for our students, residents, and employees. As always, we seek the public's awareness and participation in this challenging effort.

Respectfully,

Kelvin R. Adams, Ph.D.
Superintendent, St. Louis Public Schools



St. Louis Public School – Vision, Mission and Core Beliefs

VISION

St. Louis Public Schools is the district of choice for families in the St. Louis region that provides a world-class education and is nationally recognized as a leader in student achievement and teacher quality.

MISSION

We will provide a quality education for all students and enable them to realize their full intellectual potential.

CORE BELIEFS

- ❖ All children can learn, regardless of their socioeconomic status, race, or gender
- ❖ The African American Achievement Gap can be eliminated
- ❖ Parents must be included in the education process
- ❖ Competent, caring, properly supported teachers are essential to student learning
- ❖ The community must be involved in encouraging high achievement for all children
- ❖ The St. Louis Public Schools are obligated to help students overcome any obstacles that may hinder their learning by forming partnerships with the entire community

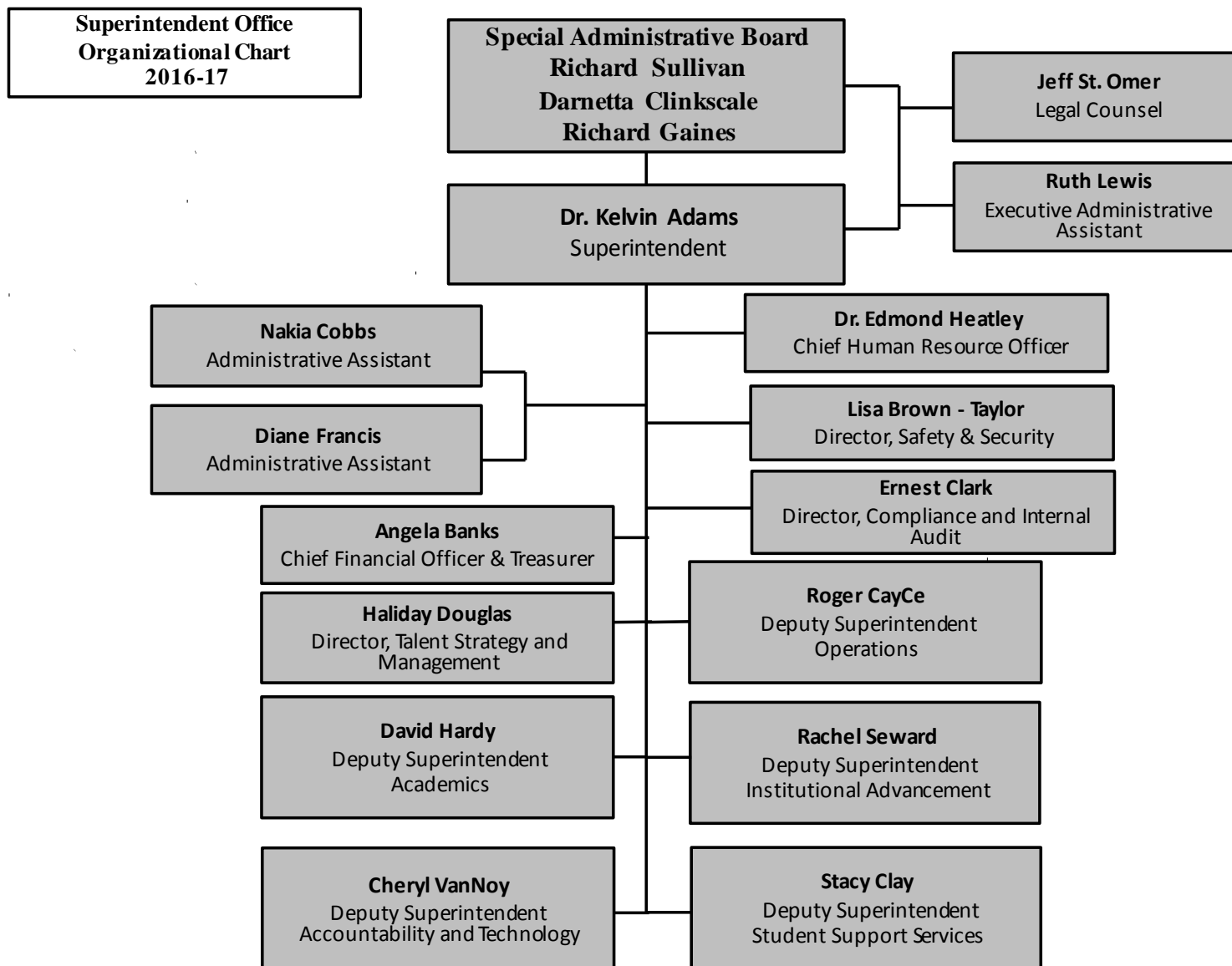


St. Louis Public Schools

FY 2016 – 2017 ADOPTED BUDGET: COMPARISON TO PRIOR YEAR

FUND CODE	FUND DESCRIPTION	FY 2015 - 2016 AMENDED BUDGET	FY 2016 - 2017 ADOPTED BUDGET	VARIANCE +/-	% CHANGE
SAB Adopted Funds					
110	INCIDENTAL	\$127,473,317	\$123,433,746	(\$4,039,571)	-3.2%
111	Deseg Transfer 110	\$2,816,648	\$3,298,585	\$481,937	17.1%
112	Deseg Transfer 120	\$3,252,317	\$3,500,000	\$247,683	7.6%
120	TEACHERS FUND	\$159,885,920	\$153,264,727	(\$6,621,193)	-4.1%
140	STUDENT HEALTH FUND	\$3,682,423	\$2,665,626	(\$1,016,797)	-27.6%
360	BUILDING CAPITAL PRO	\$3,303,755	\$3,791,000	\$487,245	14.8%
510	SCHOOL LUNCHROOM	\$17,486,306	\$17,380,273	(\$106,033)	-0.6%
610	DEBT SERVICE	\$27,956,319	\$28,753,860	\$797,541	2.9%
	SAB Adopted Funds Subtotal	\$345,857,005	\$336,087,817	(\$9,769,188)	-2.8%
Special Revenue Funds					
220	EARLY CHILDHOOD SPEC	\$6,963,884	\$7,100,000	\$136,116	2.0%
230	TITLE I IASA	\$23,821,519	\$23,065,000	(\$756,519)	-3.2%
240	ADULT VOCATION/ACAD	\$695,995	\$0	\$695,995	-100.0%
250	ADULT BASIC ED 1999-	\$2,792,994	\$2,736,140	(\$56,854)	4.1%
260	COMM DEVELOP AGENCY	\$136,691	\$50,000	(\$86,691)	-2.0%
270	PL 94-142 SPEC ED 09	\$7,527,343	\$7,350,000	(\$177,343)	-2.4%
290	MINI FEDERAL PROG 19	\$4,358,121	\$4,865,190	\$507,019	11.6%
620	TITLE VI 1999-00	\$4,941,106	\$4,302,700	(\$638,406)	-12.9%
	Special Revenue Funds Subtotal	\$51,237,653	\$49,469,030	(\$1,768,623)	-3.5%
Capital Projects Funds					
914	PROP GO BONDS 2011B	\$3,009,772	\$0	(\$3,009,772)	-100.0%
	Capital Projects Funds Subtotal	\$3,009,772	\$0	(\$3,009,772)	-100.0%
Self-Funding Funds					
720	TRUST AGENCY & ENTER	\$159,752	\$156,002	\$3,750	-2.3%
730	FOUND CONTRI INCID 9	\$846,995	\$3,888,998	\$3,042,003	359.2%
	Self-Funding Funds Subtotal	\$1,006,747	\$4,045,000	\$3,045,753	302.5%
	Grand Total- All Budgeted Funds	\$401,111,177	\$389,602,057	(\$11,509,120)	-2.9%

St. Louis Public School – Organizational Chart



District Overview



The Transitional School District of the City of St. Louis (“the District”) (known as the St. Louis Public Schools prior to the time the Special Administrative Board was vested with power to govern the District) is a K-12 public school district in the City of St. Louis, Missouri. The District was originally organized in 1833. In 1838, the District opened its first school, and in 1853, the District opened the first co-educational high school west of the Mississippi River.

The District encompasses approximately 61 square miles and is coterminous with the corporate limits of the City of St. Louis, Missouri. The present estimated population of the City of St. Louis, and therefore the District is 319,294. Under a March 22, 2007 decision, the Missouri State Board of Education declared St. Louis Public Schools as unaccredited. In accordance with the laws of the State of Missouri, the governance of the school district was transferred from the divested board, except for auditing and reporting matters, and placed with the Special Administrative Board (SAB) of the Transitional School District. The transitional school district is subject to all laws pertaining to “seven member districts,” as defined in section 160.011, RSMO. In keeping with state statutes, the governing board of the transitional school district shall consist of three members: one shall be a chief executive officer nominated by the state board of education and appointed by the governor with the advice and consent of the senate, one shall be appointed by the mayor of the city not within a county and one shall be appointed by the president of the board of alderman of the city not within a county. The SAB took full control of the operation of the St. Louis Public School District on June 15, 2007. Generally, the SAB responsibilities are to set policy for the District to ensure efficient operations, to select and evaluate the Superintendent of Schools, to adopt an annual budget and its supporting tax rate and to foster good community relations and communications

District Accreditation

On October 16, 2012, after noting substantial improvements in several areas including: stable leadership; curriculum alignment; assessment, instruction, and professional development; data collection; federal compliance and financial management, the State Board of Education voted unanimously to restore the District to provisional accreditation status.

At the time of the loss of accreditation, the District had three (3) Annual Performance Report Points (“APR”) pursuant to the Missouri School Improvement Program. According to the Understanding Your Annual Performance Report (“UYAPR”), a K-12 school district was required to have earned between six (6) and eight (8) APR points, including at least one Missouri Assessment Program (“MAP”) point to qualify for Provisional Performance Accreditation. To qualify for Full Accreditation, a K-12 school district was required to have earned at least nine (9) APR points. At the time of the recent decision to restore the District to Provisional Performance Accreditation the District had earned seven (7) APR points, including one (1) MAP point satisfying the objective criteria set forth in the UYAPR.

In addition to earning the requisite number of APR points necessary to qualify for Provisional Performance Accreditation, the SAB and administration have addressed many of the original concerns raised by DESE, the Special Advisory Committee on SLPS, and the State Board of Education.

Level of Education Provided

The District provides educational programs to students of all ages through its early childhood, kindergarten through 12th grade, alternative, and adult education programs. In addition, the District operates four (4) community education full-service schools that offer educational and recreational programs to students and adults of all ages.

The grade configuration of the District was reorganized in 1980. Prior to that year, the elementary schools served grades K-8 and the secondary schools served grades 9-12. Under the reorganization, middle schools were established for grades 6-8 and elementary schools for grades PK-5. A “cluster” system was instituted in which elementary schools became feeders to middle schools. Clusters were formed based upon racial composition of pupil population, school location and the number of classrooms needed in each building.

Early Childhood Program



The SLPS Early Childhood Education Program is a tuition free, full-day program. The District operates one-hundred-forty-four (144) classrooms at forty-five (45) campuses for children of SLPS residents between the ages of 3-5 years old. Forty (40) of these classrooms are operated at SLPS Magnet campuses. The District’s campuses accommodate children with developmental delays including two (2) classrooms at Gateway-Michael School for medically fragile preschoolers.

Gifted preschoolers are served in two (2) classrooms at Mallinckrodt Elementary School, one (1) classroom at Kennard, and two (2) classrooms at Columbia, while preschoolers that are deaf or hard of hearing have opportunities to participate with hearing peers at Lyon Academy at Blow School. In FY 2016, SLPS served two-thousand-eighty-six (2,086) students in the Early Childhood Education Program.

A distinctive competence of the SLPS program is that students enrolled in such programs receive a quality education taught by certified teachers at no cost to resident families. Instructional outcomes and facilities for the preschool experience follow licensing guidelines and best practices/policies issued by the State of Missouri.

Improved educational outcomes and kindergarten readiness are the primary focal points of the SLPS Early Childhood Education Program. The SAB and District administration believe that the investment in early childhood education is amongst the most important education reform efforts that has been implemented since the SAB took control of District operations in 2007.

Elementary School Program

Approximately 15,022 students are projected to attend the District’s 46 elementary schools in FY 2017. Elementary schools (grades PK-5) offer mathematics, communication arts (reading, writing, speaking, and listening), science and social studies. Arts and physical education are also provided.

Middle School Program

FY 2017 middle school enrollment is projected at 3,677 students. SLPS operates ten (10) Middle Schools. Middle schools (grades 6-8) offer mathematics, communication arts, science and social studies. Additionally, the middle schools offer art, business education (in magnet schools), foreign language (in magnet schools), home economics, industrial arts, music (vocal and instrumental), physical education, career awareness and orientation, counseling, remedial reading and mathematics, and athletic programs.

High School Program

High school enrollment for FY 2017 at the District’s 14 High Schools is projected at 6,418 students. High Schools offer English (complete sequence), mathematics courses (basic mathematics through calculus), science (general science, chemistry, physics), social studies (complete sequence), foreign language (four years of French,

German, or Spanish district- wide and Chinese, Arabic and Russian at a single site, career technical education courses, music (vocal and instrumental), physical education, and athletic programs (all sports).

Special Education Program

Local school districts are responsible for ensuring a Free Appropriate Public Education (FAPE) for students requiring special education services. Special education services were federally mandated in 1975 by the passage of the Education for All Handicapped Children Act. This legislation was later modified and became the Individuals with Disabilities Education Act (IDEA). IDEA requires states to provide services for children with special education needs as a condition of receiving federal funds.

The SLPS budget for Special Education is a combination of state, local and federal funds and is used to serve the needs of approximately 3700 students, between the ages of 5-21. The District has budgeted approximately \$48 million for special education administration and student services for the 2016-17 school year.

At all grade levels there is a range of services for special education and guidance services. In addition, the District operates alternative programs for students with specialized needs. These initiatives include programs for adjudicated students and students with disciplinary problems; special schools for students with multiple disabilities; and homebound services for students who are hospitalized.

Educational and Therapeutic Supports at Madison is the district's educational centralized program that supports K through 8th graders that have severe emotional and behavioral challenges. By placing these students in a specialized environment with clinical social workers and teachers trained to work with these students, we will better serve the needs of all SLPS students.

Magnet School Program

Included within the District's elementary, middle and high schools are Magnet School Programs. In addition to a basic curriculum, Magnet School Programs offer a specific focus, which makes it possible to match a student's unique needs or interests with a compatible teaching method and or emphasis.

The District operates twenty-eight (28) Magnet School Programs serving over 11,000 students. The District's Magnet schools have entrance requirements similar to the requirements for students enrolling in St. Louis County public schools participating in the Voluntary Inter-District Choice Corporation ("VICC") student transfer program.

In addition to the Magnet School Programs, the District also has several "theme" schools, including New American Preparatory Academy, Carnahan High School of the Future, Northwest Academy of Law, Clyde C. Miller Career Academy, and Pamoja Preparatory Academy (African Centered Education). These are all small schools with a focus on serving targeted populations of students in the District.

Career and Technical Education (CTE) Program

The Career Education Program provides a variety of experiential activities that demonstrates the practical application of school related subjects in the real work world. Career classroom speakers discuss topics such as job readiness, life skills, college and post-secondary training expectations, and career exploration options.

The Technical Education Program provides technical training and resources that promote high academic achievement while preparing students for successful careers in various technical trades. The department's instructional staff consists of approximately 60 teachers and offers more than 30 programs within various technical subject areas.

Career and Technical Education programs are supported by Specialists with knowledge and expertise in the CTE program pathway. Programs are required to have a current industry based curriculum supported by a sequence of courses, an applicable technical skills assessment, student organization affiliation, and a transition agreement to post-secondary education training. The Career and Technical Department reports all core data pertaining to the programs to the Department of Elementary and Secondary Education. CTE programs receive state and federal funding based upon this data and this data has been used to attain MSIP points towards accreditation.

Statement of Missouri Statute

Missouri Revised Statutes Section 67.010 establishes the legal basis for budget development for public school districts in the State of Missouri. The following items summarize the legal requirements from the statute.

1. Each political subdivision of this state, as defined in section 70.120, except those required to prepare an annual budget by chapter 50 and section 165.191, shall prepare an annual budget. The annual budget shall present a complete financial plan for the ensuing budget year, and shall include at least the following information:

- (1) A budget message describing the important features of the budget and major changes from the preceding year;
- (2) Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;
- (3) Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;
- (4) The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision;
- (5) A general budget summary.

2. In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less any deficit estimated for the beginning of the budget year; provided, that nothing herein shall be construed as requiring any political subdivision to use any cash balance as current revenue or to change from a cash basis of financing its expenditures.

Basis of Accounting

The accounts of the district are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets and other debits, liabilities, fund balances and other credits, revenues and expenditures.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. The Agency Fund of the district is custodial in nature and does not involve measurement of results of operations. However, the modified accrual basis of accounting is used for the Governmental and Fiduciary Funds. This basis of accounting recognizes revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred except for un-matured interest on general long term debt, which is recognized when due.

Property tax revenues and other Governmental Fund financial resources are recognized under the “susceptible to accrual” concept. The district generally considers property taxes available if they are due before year-end and are collected within 60 days after year end. Grant revenues are recognized when reimbursable expenditures are made, except in the School Lunchroom Fund where revenue recognized is based on the number of children served. Charges for services and miscellaneous revenues are

Basis of Budgeting

The district maintains control over operating expenditures by the establishment of an annual budget. The Governmental Fund Type budgets of the district are developed according to the modified accrual basis of accounting. The basis of budgeting is the same as the basis of accounting.

The budget for a fund is prepared based on the projected revenue amount (revenue = expenditure) for the fund’s fiscal year. An increase or decrease in actual revenue (over or under the projected revenue) amount can result in a corresponding amendment to the fund’s budget, as approved by the Special Administrative Board. Financial system edits and controls prevent total expenditures more than the funds’ amended budget.

A school district's accounting systems are organized and operated on a fund basis in which each of the district's funds are designated for a specific purpose. A state or federal government can also establish the fund's purpose.

Funds and Fund Types

Governmental Fund Types

Governmental funds are those through which most governmental functions typically are financed. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities, except those accounted for in Proprietary Funds, are accounted for through Governmental Funds (General, Teacher's, Debt Service, Capital Projects and Non-Major Governmental Funds).

Governmental Funds are, in essence, an accounting segregation of financial resources. Expendable assets are assigned to the various Governmental Funds according to the purposes for which they must be used; current liabilities are assigned to the fund from which they are to be paid; and the difference between Governmental Funds assets and liabilities, the fund equity, is referred to as "Fund Balance."

The Governmental Fund measurement focus is on determination of financial position and changes in financial position (sources, uses, and balances of financial resources), rather than on net income determination. The statement of revenue, expenditures, and changes in fund balance is the primary Governmental Fund operating statement. It may be supplemented by more detailed schedules of revenues, expenditures, transfers, and other changes in fund balance.

The St. Louis Public Schools' budget includes the following governmental fund types:

1. General Fund
2. Special Revenue
3. Capital Improvements
4. Debt Service

Proprietary Fund Types

Proprietary funds are 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 and to account for the activities of the SLPS Health Benefits Trust, which accumulates resources for the payment of health and welfare benefits primarily on behalf of and for the benefit of the District's employees, retirees and their dependents.

The St. Louis Public Schools' budget includes the following proprietary fund types:

1. Internal Service
2. Foundations and Contributions

Fiduciary Fund Types

Fiduciary funds are 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.

Budget Development Process



The District Budget serves as the annual operating plan of St. Louis Public Schools for the upcoming year and is the guide for all District activities. The budget document also the historical record of the District's financial policies; provides information regarding the District's academic priorities, operational programs and services; and communicates the financial strategy of the District to the governing body, administration, staff and community members. The District budget is not a static document; rather it is ever-changing throughout the year to best meet the needs of our students.

Though the fiscal year for St. Louis Public Schools runs from July 1 through June 30, the budget process is cyclical and ongoing in nature. SLPS never stops seeking the best use of District resources. The budget process is composed of five major phases: planning, preparation, adoption, implementation, and evaluation. The focus of the process is to align the district's resources, programs, and services in a manner that allows school communities to concentrate their efforts on the education of students.

Planning - (October – February)

The District's planning process is initiated with the establishment of the budget calendar. The calendar sets the tone of the annual process and outlines each stage of developing the yearly financial plan. The budget calendar is created and distributed to budget managers in October.

A major component of the annual planning process is the review of the district's long-term financial modeling tool. The District recognizes the necessity of prudent management of its finances in order to ensure its long-term viability for our students and communities. In turn, it has made a priority to take a long-term approach to financial planning. The Finance Department provides frequent reporting of the District's five-year financial outlook which takes into consideration various enrollment, state and federal revenue, and expenditure scenarios to the Special Administrative Board. This information equips the Superintendent and District Leadership to strategically plan. The strategic plan is then used to inform discussions for the upcoming year's annual goals, priorities and initiatives.

Preparation - (March - April)

Community involvement and input in the District's planning cycle is imperative. The initiatives of the District are discussed openly and public forums are held for continuous feedback and input from a variety of stakeholders. Once the District's goals, priorities and initiatives for the upcoming year have been established and approved by the Special

Administrative Board, the Finance Department analyzes anticipated expenditures to align with projected revenue estimates. Appropriation levels are then determined for schools and central office programs. The Budget Office develops electronic workbooks for completion by School Administrators and Program Managers. Upon completion, each budget workbook submitted is reviewed by Executive Leadership for revision and/or approval.

Human Resource Allocation Model is used for all General Operating Budget (GOB) funded school-based positions. To ensure the dual aim of equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards, all staffing throughout St. Louis Public Schools was determined using the mid-point average between Minimum and Desirable Pupil-Teacher- Ratios (PTRs). Building Principals meet with their assigned Budget Analyst and Human Resource Generalist to clarify any questions concerning their proposed allocations. Additional requests beyond the allocation model may be made to the Education Officer based on school needs assessments. All needs assessment-based allocations require the Superintendents approval.

Approved budget workbooks are compiled by the Budget Office for quality control checks. All budgets are then aggregated by fund, location, function, and object code as the Proposed Budget for the Superintendent's review. The full-time equivalent (FTE) count of budgeted personnel is presented with the same level of detail as part of the proposed budget. Pursuant to Missouri State Law, the proposed budget must be balanced, meaning the approved estimated expenditures for each fund cannot exceed the estimated available revenues to be received plus any unencumbered balances or less any deficits estimated for the beginning of the budget year. The Proposed Budget is submitted to the Special Administrative Board for consideration during the month of March. The Board reviews the Budget and conducts additional special meetings and forums as needed to clarify any questions concerning the proposed budget.

Adoption - (May - June)

During the month of May, the Superintendent recommends the annual general operating fund budget for the ensuing year for Special Administrative approval. Final adoption occurs in June.

Implementation - (July - June)

Passage of the motion approving the budget authorizes the expenditures contained in the budget. The Budget Office then loads the approved into the District enterprise resource system for use during the fiscal year.

Evaluation - (July - June)

The School Human Resource Allocation Model was adopted using projected enrollment for each school site. During the Evaluation phase of the Budget Cycle, actual enrollment is assessed during the month of October and budgets revised to support school needs.

Frequent performance reports are issued to the Executive Leadership and budget owners to assist in ongoing monitoring of cost center resources. During the year, the Special Administrative Board may revise, alter, increase or decrease the items contained in the budget. Transfers within funds may occur as necessary, in compliance with Board policies.

Control Structure

Budgetary control is established at the district's management level. Management is responsible for establishing and maintaining an internal control structure designed to ensure that the district's assets are protected from loss, theft and misuse and that accurate accounting data is compiled to allow for the preparation of financial statements in conformity with Generally Accepted Accounting Principles (GAAP). The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met.

The district's internal control structure includes budgetary, as well as accounting controls. The objective of the budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the Special Administrative Board. The level of budgetary control (the level at which expenditures cannot exceed the appropriated budget) is established at the fund level within each fund group. The district uses an encumbrance accounting system to facilitate budgetary control. By policy, the district may budget more expenditures than revenues, provided that sufficient unrestricted fund balance is available to cover such expenditures.

Impact of Capital Projects on the General Operating Budget

The completion of the major capital projects funded by Proposition S will have an impact on the general operating budgets. In the future, GOB-funded capital improvements are expected to have significantly lower maintenance and repair costs. ADA/accessibility improvements ensure continued state and federal funding for facilities requiring handicapped equipment and apparatus. Many benefits such as improved educational productivity and student and staff morale improvement are not easily quantifiable in financial terms, but represent a major, tangible impact on school and district operations.

Budget Highlights

The following highlights represent a brief overview of the significant items and initiatives that drive the proposed 2016-17 budget:

Transformation Plan

The District has continued to adopt an aggressive Transformation Plan 2.0 for FY 2017. This plan calls for resources to be aligned to the following four major goals:

- The district operates a system of excellent school options for all students.
- The districts cultivate and sustain transformational teachers & leaders.
- All students read their way to college & career success
- Partnerships support the whole child

Staffing Ratios at all SLPS campuses

A Human Resource Allocation Model was used for all General Operating Budget (GOB) funded school-based positions. The primary focus of this model is to ensure the dual aim of equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards. All staffing throughout St. Louis Public Schools was determined using a mid-point between the DESE Minimum and Desirable Pupil-Teacher-Ratios (PTRs).

School Reconfigurations

- Stevens was closed
- ICA @ Blewett expanded to include middle school; grades 6, 7 and 8
- CSMB expanded to the 12th grade

Tax Levy

Proposition 1: On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation property tax increase will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City.

DESEG Expansion Programs

FY 2017 is the third year of funding under the 2014 desegregation agreement and will provide support for the following initiatives:

- Early Childhood Classroom Education
- Parent Infant Interaction Program (PIIP)
- Extended workday for Professional Development
- Support Services
- Reading and Math Specialists



St. Louis Public Schools

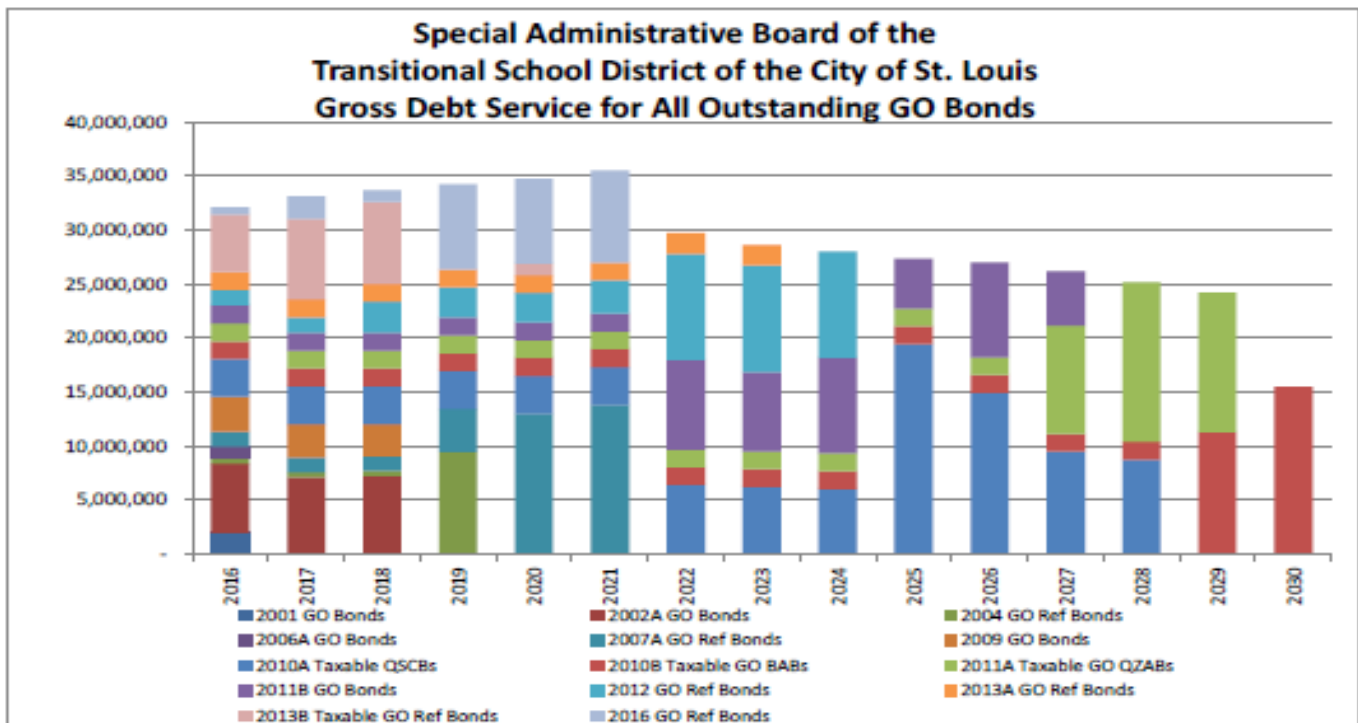
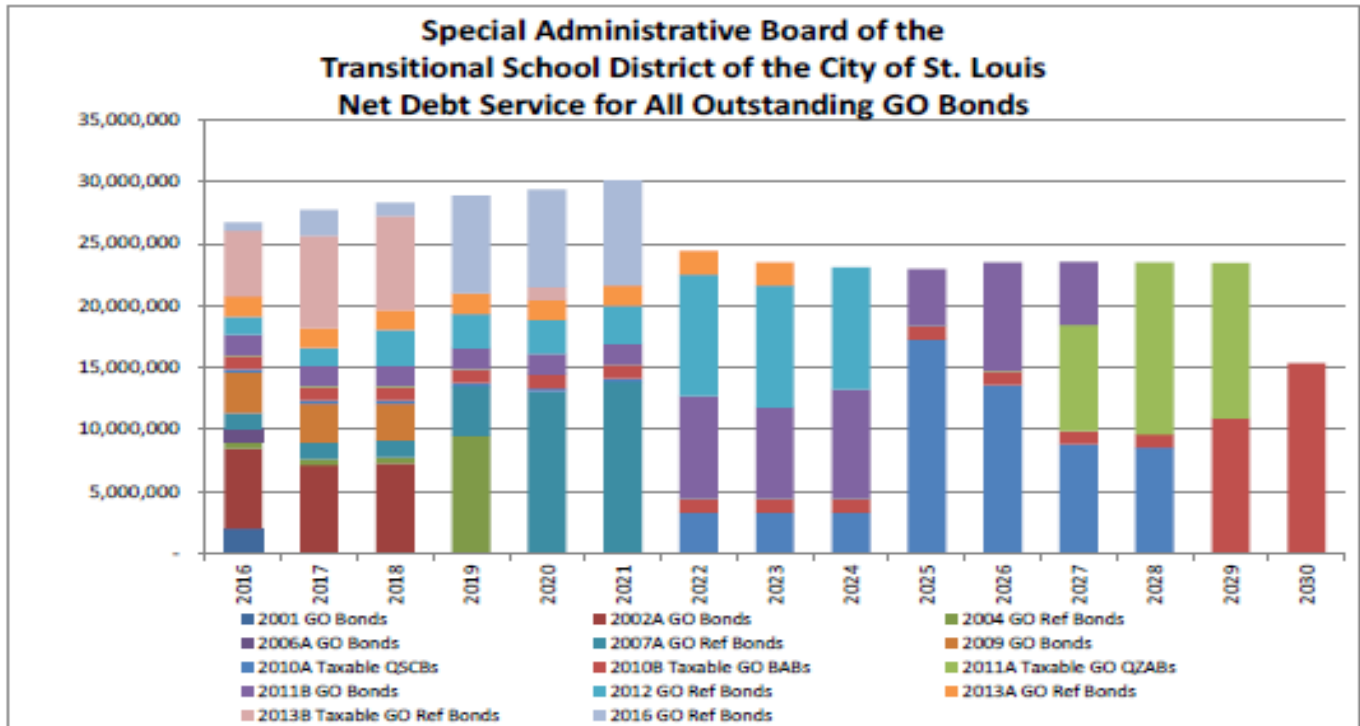
SLPS Outstanding Debt Payment Schedule

Special Administrative Board of the Transitional School District of the City of St. Louis Summary of All Outstanding Debt as of March 1, 2016					
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
April 3, 2001	General Obligation Bonds, Series 2001	\$ 20,130,500	\$ 923,083	Non-Callable	NA
February 25, 2002	General Obligation Bonds, Series 2002A	50,002,795	9,582,062	Non-Callable	NA
November 23, 2004	General Obligation Refunding Bonds, Series 2004	44,115,000	9,210,000	4/1/2015	100%
January 30, 2006	General Obligation Bonds, Series 2006A	55,000,000	1,040,000	4/1/2016	100%
June 12, 2007	General Obligation Refunding Bonds, Series 2007A	28,147,782	27,872,782	Non-Callable	NA
April 9, 2009	General Obligation Bonds, Series 2009	39,295,000	8,865,000	4/1/2018	100%
December 21, 2010	Taxable General Obligation QSCBs, Series 2010A	56,644,000	56,644,000	Non-Callable	NA
December 21, 2010	Taxable General Obligation BABs, Series 2010B	25,000,000	25,000,000	4/1/2020	100%
October 4, 2011	Taxable General Obligation QZABs, Series 2011A	35,000,000	35,000,000	Non-Callable	NA
October 4, 2011	General Obligation Bonds, Series 2011B	38,355,000	38,355,000	4/1/2021	100%
November 27, 2012	General Obligation Ref Bonds, Series 2012	33,749,695	32,979,695	4/1/2022	100%
February 12, 2013	General Obligation Ref Bonds, Series 2013A	14,620,000	12,015,000	4/1/2022	100%
February 12, 2013	Taxable General Obligation Ref Bonds, Series 2013B	20,210,000	20,080,000	Non-Callable	NA
February 25, 2016	General Obligation Refunding Bonds, Series 2016	23,535,000	23,535,000	Non-Callable	NA
	Total	\$ 483,804,772	\$ 301,101,622		

Debt Limitation and Debt Capacity

The total principal amount of general obligation indebtedness in the District cannot exceed 15% of the value of taxable tangible property in the District according to the last completed assessment for state and county purposes at the time such bonds are approved by the voters. Based on \$4,021,050,423 net assessed valuation as adjusted through December 31, 2015¹, the current legal debt limit of the District is approximately \$603,157,563, excluding state assessed railroad and utility valuations and the District's available Debt Service Fund Balance. The total outstanding general obligation indebtedness of the District is \$301,101,622², resulting in a legal debt margin of the District of approximately \$302,055,941.

St. Louis Public Schools





St. Louis Public Schools

SLPS Revenue Sources and Assumptions

St. Louis Public Schools has four primary sources of revenues: local property taxes, local sales taxes, state-provided revenue, and federal funds. The largest components of local revenues are derived from taxes on property within the district's footprint and a sales tax applied to commercial transactions during the fiscal year. State funding is based on State legislative appropriations determined through a finance system defined in statute. Federal funds are appropriated by the U.S. Congress, usually for specific purposes.

In developing the revenue budget for FY 2017, there are several pertinent assumptions relative to the estimated revenues that will be available to the SLPS.

Locally assessed valuations decreased nearly \$57.5 million in 2016. The voter approved \$0.75 operating tax increase will be included in the budget amendment. The desegregation funds decline both this year and next according to the 2014 agreement. The St. Louis Public Schools Foundation contributes significant funding to early childhood education, college readiness and other programs.

State revenue is primarily driven by enrollment and the subsequent Weighted Average Daily Attendance calculation that is a derivative from District enrollment. District enrollment increased in FY 2013 as a result of the absorption of approximately 2,500 students who previously attended Imagine Academy Charter campuses. However, in years prior to FY 2013, the SLPS had been experiencing two-percent (2%) declines in enrollment. Enrollment declined by nearly 1500 students in FY2016. We have budgeted for a three-percent (4%) decline in enrollment for FY2017.

Federal revenue estimates remain fairly healthy despite Sequestration and other reductions. We continue to plan carry forward amounts as needed and anticipate 3% reduction from the prior year.

SLPS Revenue by Source (all funds)

Revenues	FY 2015	FY 2016	FY 2017
	Actual	Projected Actual	Adopted
General Operating	\$ 293,956,124.49	\$ 294,694,554	\$ 283,655,309
Deseg Expansion	\$ 11,009,565.52	\$ 8,131,086	\$ 6,508,585
Federal	\$ 51,756,399.03	\$ 51,237,653	\$ 49,469,030
Food Service	\$ 19,685,015.06	\$ 17,826,306	\$ 17,526,306
Capital	\$ 208,943.12	\$ (8,128,986)	\$ (6,508,585)
Debt	\$ 25,617,367.32	\$ 27,633,353	\$ 28,308,726
Trust	\$ 2,501,448.70	\$ 1,401,747	\$ 4,045,000
Total Revenues	\$ 404,734,863	\$ 392,795,713	\$ 383,004,370

SLPS Revenue by Fund (all funds)

	FY 2015	FY 2016	FY 2017
	Actual	Projected Actual	Adopted
Local	\$ 265,564,464.94	\$ 263,173,128	\$ 256,543,070
County	\$ 3,256,854.14	\$ 3,927,957	\$ 3,928,312
State	\$ 67,531,302.67	\$ 58,919,357	\$ 56,954,481
Federal	\$ 68,382,241.49	\$ 66,775,271	\$ 65,578,506
Total Revenues	\$ 404,734,863	\$ 392,795,713	\$ 383,004,370



St. Louis Public Schools

SLPS Expenditure Uses and Assumptions

The expenditure budget for FY 2017 was developed with campuses and the needs of their respective students as the highest priority. Payroll expenditures, salaries and benefits, make up over 70% of the budget. A two percent increase is included for the 2017 year. The three- year early retirement incentive payout concluded in the prior year.

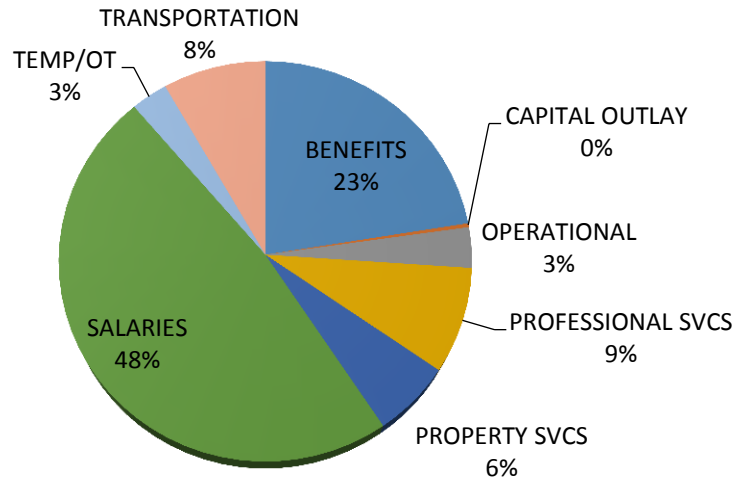
Although benefits decline overall, additional funds are budgeted for substitute and temporary employee medical benefits under the Affordable Care Act.

The completion of Prop S projects will require the general operating budget to absorb more of the costs for repairing and maintaining our schools and other facilities.

GOB Proposed 2017 Expenditure by Object Comparison

Object Description	FY 2016 Approved Budget	FY 2016 Amendment #2	FY2017 Proposed Expenditures	Variance	Percentage Change
BENEFITS	\$ 66,251,634.33	\$ 67,508,882.13	\$ 63,633,663.08	\$ (3,875,219.05)	-5.74%
CAPITAL OUTLAY	\$ 328,125.80	\$ 5,371,421.68	\$ 888,637.12	\$ (4,482,784.56)	-83.46%
OPERATIONAL	\$ 8,617,176.74	\$ 8,738,802.81	\$ 9,270,213.04	\$ 531,410.23	6.08%
PROFESSIONAL SVCS	\$ 28,245,331.57	\$ 33,143,320.78	\$ 24,129,153.98	\$ (9,014,166.80)	-27.20%
PROPERTY SVCS	\$ 13,384,889.40	\$ 12,159,134.03	\$ 17,147,530.03	\$ 4,988,396.00	41.03%
SALARIES	\$ 136,977,705.73	\$ 132,629,551.19	\$ 136,106,263.94	\$ 3,476,712.75	2.62%
TEMP/OT	\$ 9,043,508.64	\$ 12,535,943.94	\$ 8,427,313.33	\$ (4,108,630.61)	-32.77%
TRANSPORTATION	\$ 23,551,627.79	\$ 22,258,358.51	\$ 23,552,534.03	\$ 1,294,175.52	5.81%
Grand Total	\$ 286,400,000.00	\$ 294,345,415.07	\$ 283,155,308.55	\$ (11,190,106.52)	-3.80%

FY2017 Proposed Expenditures





SCHOOL BUDGETS

GENERAL OPERATING BUDGET



St. Louis Public Schools

Gateway STEM Academy (111)
5101 McRee, 63110
776-3300

Enrollment: 1129
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	788,726	9.0	125:1
Instructional Salaries & Benefits	7,047,827	115.0	10:1
Instructional Support Salaries & Benefits	583,573	7.7	147:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	10,000		
Food & Community Services			
Discretionary Budget	155,890		
FY2015 – 2016 General Operating Budget	\$8,430,126	131.7	9:1

CAJT at Nottingham (114)
4915 Donovan Ave., 63109
481-4095

Enrollment: 135
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	19,576	1.0	135:1
Instructional Salaries & Benefits	1,698,517	36.0	4:1
Instructional Support Salaries & Benefits	112,885	3.4	40:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	26,115		
FY2015 – 2016 General Operating Budget	\$1,830,978	40.4	3:1



St. Louis Public Schools

Clyde Miller Career Academy (117)
1000 No. Grand, 63106
371-0394

Enrollment: 650
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	508,927	6.0	108:1
Instructional Salaries & Benefits	3,370,598	46.0	14:1
Instructional Support Salaries & Benefits	433,172	5.8	112:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	87,302		
FY2015 – 2016 General Operating Budget	\$4,312,697	57.8	11:1

Cleveland NJROTC (144)
3125 S. Kingshighway, 63139
776-1301

Enrollment: 242
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	407,454	4.5	54:1
Instructional Salaries & Benefits	1,685,474	19.5	12:1
Instructional Support Salaries & Benefits	173,518	2.4	101:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	3,000		
Food & Community Services			
Discretionary Budget	36,975		
FY2015 – 2016 General Operating Budget	\$2,269,446	26.4	9:1



St. Louis Public Schools

Collegiate Sch of Med. & Bioscience (151)
1547 S. Theresa Ave. 63104
696-2290

Enrollment: 198
Grades: 9 - 12
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	386,243	5.0	40:1
Instructional Salaries & Benefits	1,171,123	20.0	10:1
Instructional Support Salaries & Benefits	144,091	2.2	90:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	49,307		
FY2015 – 2016 General Operating Budget	\$1,701,457	27.2	7:1

Metro A&C (156)
4015 McPherson, 63108
534-3894

Enrollment: 334
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	416,950	4.0	84:1
Instructional Salaries & Benefits	1,856,713	25.0	13:1
Instructional Support Salaries & Benefits	318,967	3.4	98:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	55,366		
FY2015 – 2016 General Operating Budget	\$2,592,630	32.4	10:1



St. Louis Public Schools

Roosevelt (168)
3230 Hartford Avenue, 63118
776-6040

Enrollment: 492
Grades: 9 - 12
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	462,152	5.0	98:1
Instructional Salaries & Benefits	2,644,995	44.5	11:1
Instructional Support Salaries & Benefits	456,232	4.0	123:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	2,000		
Food & Community Services			
Discretionary Budget	67,742		
FY2015 – 2016 General Operating Budget	\$3,565,379	53.5	9:1

Soldan IS (173)
918 No. Union, 63108
367-9222

Enrollment: 574
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	497,163	5.0	115:1
Instructional Salaries & Benefits	3,053,407	42.0	14:1
Instructional Support Salaries & Benefits	325,937	5.6	103:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	2,000		
Food & Community Services			
Discretionary Budget	94,871		
FY2015 – 2016 General Operating Budget	\$3,878,507	52.6	11:1



St. Louis Public Schools

Sumner (180)
4268 W. Cottage Ave., 63113
371-1048

Enrollment: 316
Grades: 9 - 12
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	372,221	5.0	63:1
Instructional Salaries & Benefits	2,362,928	32.5	10:1
Instructional Support Salaries & Benefits	215,674	3.0	105:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	48,945		
FY2015 – 2016 General Operating Budget	\$2,950,823	40.5	8:1

Vashon (183)
3035 Cass Ave., 63106
533-9487

Enrollment: 556
Grades: 9 - 12
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	758,059	10.0	56:1
Instructional Salaries & Benefits	2,836,610	39.0	14:1
Instructional Support Salaries & Benefits	418,572	3.0	185:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	69,500		
FY2015 – 2016 General Operating Budget	\$4,013,241	52.0	11:1



St. Louis Public Schools

Central VPA (186)
3125 S. Kingshighway, 63139
771-2772

Enrollment: 398
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	479,230	5.5	72:1
Instructional Salaries & Benefits	1,891,390	28.5	14:1
Instructional Support Salaries & Benefits	274,975	3.6	111:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,000		
Food & Community Services			
Discretionary Budget	101,494		
FY2015 – 2016 General Operating Budget	\$2,646,595	37.6	11:1

Carnahan High School of the Future (193)
4041 S. Broadway, 63118
457-0582

Enrollment: 370
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	392,839	5.0	74:1
Instructional Salaries & Benefits	1,683,584	26.0	14:1
Instructional Support Salaries & Benefits	351,387	3.9	95:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	57,739		
FY2015 – 2016 General Operating Budget	\$2,427,810	34.9	11:1



St. Louis Public Schools

Northwest Trans & Law Academy (194)
5140 Riverview Blvd., 63120
385-4774

Enrollment: 362
Grades: 9 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	382,695	4.0	91:1
Instructional Salaries & Benefits	1,940,728	28.0	13:1
Instructional Support Salaries & Benefits	243,255	2.5	145:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	53,265		
FY2015 – 2016 General Operating Budget	\$2,566,678	34.5	10:1

AESM @L'Ouverture (325)
1008 S. Spring, 63110
932-1464

Enrollment: 145
Grades: 5 - 8
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	182,445	2.0	73:1
Instructional Salaries & Benefits	1,080,091	20.0	7:1
Instructional Support Salaries & Benefits	120,157	1.6	91:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	15,001		
FY2015 – 2016 General Operating Budget	\$1,382,693	23.6	6:1



St. Louis Public Schools

Busch School of Character and Athletics (305)
5910 Clifton, 63109
352-1043

Enrollment: 334
Grades: 6 - 8
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	200,764	2.0	167:1
Instructional Salaries & Benefits	2,076,744	30.5	11:1
Instructional Support Salaries & Benefits	181,657	1.9	176:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	6,000		
Food & Community Services			
Discretionary Budget	30,911		
FY2015 – 2016 General Operating Budget	\$2,465,165	34.4	10:1

Carr Lane VPA (307)
1004 No. Jefferson, 63106
231-0413

Enrollment: 555
Grades: 6 - 8
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	329,909	3.0	185:1
Instructional Salaries & Benefits	2,438,235	36.1	15:1
Instructional Support Salaries & Benefits	263,758	4.6	121:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	48,691		
FY2015 – 2016 General Operating Budget	\$3,031,902	43.7	13:1



St. Louis Public Schools

Compton Drew ILC (339)
5130 Oakland, 63110
652-9282

Enrollment: 478
Grades: 6 - 8
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	325,527	3.0	159:1
Instructional Salaries & Benefits	2,486,714	40.2	12:1
Instructional Support Salaries & Benefits	301,138	2.5	191:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	3,500		
Food & Community Services			
Discretionary Budget	47,746		
FY2015 – 2016 General Operating Budget	\$3,116,879	45.7	10:1

Fanning (314)
3417 Grace Ave., 63116
772-1038

Enrollment: 285
Grades: 6 - 8
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	206,613	2.0	143:1
Instructional Salaries & Benefits	1,474,648	23.0	12:1
Instructional Support Salaries & Benefits	212,723	2.5	114:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	4,000		
Food & Community Services			
Discretionary Budget	28,035		
FY2015 – 2016 General Operating Budget	\$1,897,984	27.5	10:1



St. Louis Public Schools

Gateway Math & Science Preparatory (323)
1200 N. Jefferson, 63106
241-2295

Enrollment: 551
Grades: 6 - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	335,610	3.0	184:1
Instructional Salaries & Benefits	2,724,613	48.1	11:1
Instructional Support Salaries & Benefits	387,321	4.6	120:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	50,642		
FY2015 – 2016 General Operating Budget	\$3,447,544	55.7	10:1

Langston (324)
5511 Wabada Ave., 63112
383-2908

Enrollment: 187
Grades: 6 - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	183,595	2.0	94:1
Instructional Salaries & Benefits	1,191,932	17.0	11:1
Instructional Support Salaries & Benefits	157,498	2.5	75:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,000		
Food & Community Services			
Discretionary Budget	21,852		
FY2015 – 2016 General Operating Budget	\$1,534,025	21.5	9:1



St. Louis Public Schools

Long (326)
5028 Morganford Road, 63116
481-3440

Enrollment: 184
Grades: 6 - 8
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	190,078	2.0	92:1
Instructional Salaries & Benefits	996,029	15.0	12:1
Instructional Support Salaries & Benefits	96,610	2.2	84:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	20,462		
FY2015 – 2016 General Operating Budget	\$1,282,717	19.2	10:1

McKinley Leadership Academy (313)
2156 Russell, 63104
773-0027

Enrollment: 305
Grades: 6 - 12
Bell Time: 7:30-2:27 (1)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	457,138	6.0	51:1
Instructional Salaries & Benefits	2,940,422	39.5	8:1
Instructional Support Salaries & Benefits	455,885	4.6	66:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	5,000		
Food & Community Services			
Discretionary Budget	43,678		
FY2015 – 2016 General Operating Budget	\$3,858,445	50.1	6:1



St. Louis Public Schools

Yeatman/Liddell Preparatory (377)
4265 Athlone Ave., 63115
261-8132

Enrollment: 305
Grades: 6 - 8
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	211,463	2.0	153:1
Instructional Salaries & Benefits	1,803,166	29.0	11:1
Instructional Support Salaries & Benefits	223,484	1.5	203:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	32,431		
FY2015 – 2016 General Operating Budget	\$2,238,113	32.5	9:1

Adams (400)
1311 Tower Grove Ave., 63110
535-3910

Enrollment: 259
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	182,278	2.0	130:1
Instructional Salaries & Benefits	1,365,080	21.0	12:1
Instructional Support Salaries & Benefits	197,553	2.8	93:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	28,125		
FY2015 – 2016 General Operating Budget	\$1,744,911	25.8	10:1



St. Louis Public Schools

AESM @ Carver (499)
3325 Bell Avenue, 63106
345-5690

Enrollment: 228
Grades: PreK - 4
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	188,903	2.0	114:1
Instructional Salaries & Benefits	1,172,346	20.0	11:1
Instructional Support Salaries & Benefits	203,248	2.8	81:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	21,660		
FY2015 – 2016 General Operating Budget	\$1,564,497	24.8	9:1

Ames VPA (425)
2900 Hadley, 63107
241-7165

Enrollment: 332
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	316,732	3.0	111:1
Instructional Salaries & Benefits	2,118,814	35.2	9:1
Instructional Support Salaries & Benefits	244,905	2.9	114:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	99,723	1.0	332:1
Discretionary Budget	34,929		
FY2015 – 2016 General Operating Budget	\$2,780,174	42.1	8:1



St. Louis Public Schools

Ashland (406)
3921 No. Newstead, 63115
385-4767

Enrollment: 273
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	189,083	2.0	137:1
Instructional Salaries & Benefits	1,719,953	25.0	11:1
Instructional Support Salaries & Benefits	196,184	2.5	109:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	700		
Food & Community Services	67,233		
Discretionary Budget	25,649		
FY2015 – 2016 General Operating Budget	\$2,173,153	29.5	9:1

Berth Gilkey Pamoja @ Cole (440)
3935 Enright, 63108
533-0894

Enrollment: 316
Grades: PreK - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	289,484	4.0	79:1
Instructional Salaries & Benefits	1,504,419	22.0	14:1
Instructional Support Salaries & Benefits	175,346	2.4	132:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,500		
Food & Community Services	93,636	2.0	158:1
Discretionary Budget	37,207		
FY2015 – 2016 General Operating Budget	\$2,064,385	30.4	10:1



St. Louis Public Schools

Bryan Hill (418)
2128 Gano, 63107
534-0370

Enrollment: 135
Grades: PreK - 5
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	124,387	1.5	90:1
Instructional Salaries & Benefits	727,632	12.0	11:1
Instructional Support Salaries & Benefits	146,016	3.2	42:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	16,818		
FY2015 – 2016 General Operating Budget	\$998,035	16.7	8:1

Buder (420)
5319 Lansdowne Ave., 63109
352-4343

Enrollment: 340
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	302,094	3.0	113:1
Instructional Salaries & Benefits	1,878,802	28.2	12:1
Instructional Support Salaries & Benefits	175,183	2.9	117:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	224,168	3.0	113:1
Discretionary Budget	31,325		
FY2015 – 2016 General Operating Budget	\$2,580,247	37.1	9:1



St. Louis Public Schools

Clay (436)
3820 No. 14th St., 63107
231-9608

Enrollment: 99
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	196,774	2.0	50:1
Instructional Salaries & Benefits	736,041	12.0	8:1
Instructional Support Salaries & Benefits	65,406	.9	110:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	13,531		
FY2015 – 2016 General Operating Budget	\$998,221	14.9	7:1

Columbia (442)
3120 St. Louis Ave., 63106
533-2750

Enrollment: 97
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	170,114	2.0	49:1
Instructional Salaries & Benefits	641,727	11.0	9:1
Instructional Support Salaries & Benefits	101,351	3.0	32:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	900		
Food & Community Services			
Discretionary Budget	11,795		
FY2015 – 2016 General Operating Budget	\$914,092	16.0	6:1



St. Louis Public Schools

Cote Brillante (444)
2616 Cora Avenue, 63113
531-8680

Enrollment: 159
Grades: PreK - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	180,760	2.0	80:1
Instructional Salaries & Benefits	1,032,070	15.0	11:1
Instructional Support Salaries & Benefits	162,272	2.2	72:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	119,553	2.0	80:1
Discretionary Budget	18,163		
FY2015 – 2016 General Operating Budget	\$1,494,655	21.2	8:1

Dewey IS (447)
6746 Clayton, 63139
645-4845

Enrollment: 365
Grades: PreK - 5
Bell Time: 9:40-4:37 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	283,717	3.0	122:1
Instructional Salaries & Benefits	2,157,375	36.9	10:1
Instructional Support Salaries & Benefits	201,761	3.3	111:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	89,605	2.0	183:1
Discretionary Budget	33,390		
FY2015 – 2016 General Operating Budget	\$2,732,458	45.2	8:1



St. Louis Public Schools

Dunbar (448)
1415 No. Garrison Ave., 63106
533-2526

Enrollment: 121
Grades: PreK - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	176,535	2.0	61:1
Instructional Salaries & Benefits	840,923	12.0	10:1
Instructional Support Salaries & Benefits	152,571	1.2	101:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	34,670	1.0	121:1
Discretionary Budget	15,210		
FY2015 – 2016 General Operating Budget	\$1,204,699	16.2	7:1

Farragut (458)
4025 Sullivan Ave., 63107
531-1198

Enrollment: 131
Grades: PreK - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	178,392	2.0	66:1
Instructional Salaries & Benefits	671,314	11.0	12:1
Instructional Support Salaries & Benefits	108,673	2.5	52:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	17,173		
FY2015 – 2016 General Operating Budget	\$958,379	15.5	8:1



St. Louis Public Schools

Ford (463)
1383 Clara Ave., 63112
383-0836

Enrollment: 216
Grades: PreK - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	193,162	2.0	108:1
Instructional Salaries & Benefits	1,133,194	17.0	13:1
Instructional Support Salaries & Benefits	187,768	2.9	74:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	22,900		
FY2015 – 2016 General Operating Budget	\$1,514,124	21.9	10:1

Froebel Literacy Academy (466)
3709 Nebraska Ave., 63118
771-3533

Enrollment: 236
Grades: PreK - 5
Bell Time: 9:40-4:37 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	200,056	2.0	118:1
Instructional Salaries & Benefits	1,233,062	20.0	12:1
Instructional Support Salaries & Benefits	187,200	2.8	84:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	92,292	2.0	118:1
Discretionary Budget	31,047		
FY2015 – 2016 General Operating Budget	\$1,712,610	26.8	9:1



St. Louis Public Schools

Gateway Math & Science Elem. (473)
#4 Gateway Dr., 63106
241-8255

Enrollment: 516
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	286,469	2.5	206:1
Instructional Salaries & Benefits	2,937,746	45.2	11:1
Instructional Support Salaries & Benefits	376,175	4.6	112:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services		2.0	258:1
Discretionary Budget	46,519		
FY2015 – 2016 General Operating Budget	\$3,600,390	54.3	10:1

Gateway Michael (552)
#2 Gateway Dr., 63106
241-0993

Enrollment: 53
Grades: PreK - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	149,521	2.5	21:1
Instructional Salaries & Benefits	838,990	17.0	3:1
Instructional Support Salaries & Benefits	166,650	2.2	24:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	6,505		
FY2015 – 2016 General Operating Budget	\$1,155,161	21.7	2:1



St. Louis Public Schools

Hamilton (478)
5819 Westminster Place, 63112
367-0552

Enrollment: 250
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	192,781	2.0	125:1
Instructional Salaries & Benefits	1,320,132	22.0	11:1
Instructional Support Salaries & Benefits	136,009	3.0	83:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	99,804		
Discretionary Budget	31,317		
FY2015 – 2016 General Operating Budget	\$1,748,726	27.0	9:1

Herzog Academy (490)
5831 Pamplin Place, 63147
385-2212

Enrollment: 261
Grades: K - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	277,439	3.0	87:1
Instructional Salaries & Benefits	1,544,570	21.0	12:1
Instructional Support Salaries & Benefits	178,490	2.8	93:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,000		
Food & Community Services			
Discretionary Budget	23,880		
FY2015 – 2016 General Operating Budget	\$2,001,499	26.8	10:1



St. Louis Public Schools

Hickey (489)
3111 Cora Ave., 63115
383-2550

Enrollment: 136
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	173,169	2.0	68:1
Instructional Salaries & Benefits	948,944	12.5	11:1
Instructional Support Salaries & Benefits	164,549	2.2	62:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	16,135		
FY2015 – 2016 General Operating Budget	\$1,286,662	16.7	8:1

Hodgen College Bound Academy (492)
1616 California, 63104
771-2539

Enrollment: 195
Grades: PreK - 6
Bell Time: 9:40-4:37 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	183,377	2.0	98:1
Instructional Salaries & Benefits	1,515,392	25.0	8:1
Instructional Support Salaries & Benefits	226,338	2.8	70:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	23,867		
FY2015 – 2016 General Operating Budget	\$1,925,107	29.8	7:1



St. Louis Public Schools

Humboldt Academy of Higher Learning (496)
2516 S. 9th Street, 63104
932-5720

Enrollment: 245
Grades: 3 - 4
Bell Time: 9:40-4:37 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	183,949	2.0	123:1
Instructional Salaries & Benefits	1,498,199	27.2	9:1
Instructional Support Salaries & Benefits	174,372	2.8	88:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	26,885		
FY2015 – 2016 General Operating Budget	\$1,856,520	32.0	8:1

Jefferson (502)
1301 Hogan St., 63106
231-2459

Enrollment: 179
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	257,308	2.0	90:1
Instructional Salaries & Benefits	884,544	15.0	12:1
Instructional Support Salaries & Benefits	243,308	3.4	53:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	21,979		
FY2015 – 2016 General Operating Budget	\$1,385,160	20.4	9:1



St. Louis Public Schools

Kennard CJA (503)
5031 Potomac, 63139
353-8875

Enrollment: 317
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	213,213	2.0	159:1
Instructional Salaries & Benefits	1,566,975	23.0	14:1
Instructional Support Salaries & Benefits	198,880	2.9	109:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	111,998	2.0	159:1
Discretionary Budget	28,120		
FY2015 – 2016 General Operating Budget	\$2,091,066	29.9	11:1

Laclede (506)
5821 Kennerly Ave., 63112
385-0546

Enrollment: 172
Grades: PreK - 5
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	184,244	2.0	86:1
Instructional Salaries & Benefits	941,275	15.0	11:1
Instructional Support Salaries & Benefits	214,175	3.5	49:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	19,410		
FY2015 – 2016 General Operating Budget	\$1,339,694	20.5	8:1



St. Louis Public Schools

Lexington (510)
5030 Lexington Ave., 63115
385-2522

Enrollment: 315
Grades: PreK - 5
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	301,729	3.0	105:1
Instructional Salaries & Benefits	1,625,043	25.0	13:1
Instructional Support Salaries & Benefits	116,272	3.4	93:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	35,813		
FY2015 – 2016 General Operating Budget	\$2,043,044	31.4	10:1

Lyon Academy at Blow (518)
516 Loughborough, 63111
353-1349

Enrollment: 369
Grades: K - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	274,105	3.0	123:1
Instructional Salaries & Benefits	1,614,991	27.5	13:1
Instructional Support Salaries & Benefits	178,064	2.9	127:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	92,292	2.0	185:1
Discretionary Budget	38,482		
FY2015 – 2016 General Operating Budget	\$2,159,452	35.4	10:1



St. Louis Public Schools

Mallinckrodt ABI (524)
6020 Pernod, 63139
352-9212

Enrollment: 264
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	197,135	2.0	132:1
Instructional Salaries & Benefits	1,234,628	18.7	14:1
Instructional Support Salaries & Benefits	156,470	2.3	115:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	253,089	4.0	66:1
Discretionary Budget	23,920		
FY2015 – 2016 General Operating Budget	\$1,841,322	27.0	10:1

Mann (526)
4047 Juniata St., 63116
772-4545

Enrollment: 232
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	196,695	2.0	116:1
Instructional Salaries & Benefits	1,604,051	27.2	9:1
Instructional Support Salaries & Benefits	101,379	1.8	129:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	90,948	2.0	116:1
Discretionary Budget	27,532		
FY2015 – 2016 General Operating Budget	\$1,993,073	33.0	7:1



St. Louis Public Schools

Mason School of Academic and Cultural Literacy (534)
6031 Southwest Ave., 63139
645-1201

Enrollment: 399
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	285,678	3.0	133:1
Instructional Salaries & Benefits	2,476,637	39.4	10:1
Instructional Support Salaries & Benefits	283,588	4.4	91:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	117,609	2.0	200:1
Discretionary Budget	30,870		
FY2015 – 2016 General Operating Budget	\$3,163,512	48.8	8:1

Meramec (550)
2745 Meramec St., 63118
353-7145

Enrollment: 194
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	182,889	2.0	97:1
Instructional Salaries & Benefits	1,106,581	17.5	11:1
Instructional Support Salaries & Benefits	172,074	4.0	49:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	108,323	2.0	97:1
Discretionary Budget	21,640		
FY2015 – 2016 General Operating Budget	\$1,569,867	25.5	8:1



St. Louis Public Schools

Monroe eMints (556)
3641 Missouri Ave., 63118
776-7315

Enrollment: 277
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	193,417	2.0	139:1
Instructional Salaries & Benefits	1,404,385	21.0	13:1
Instructional Support Salaries & Benefits	172,660	2.8	99:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	30,639	1.0	277:1
Discretionary Budget	26,742		
FY2015 – 2016 General Operating Budget	\$1,801,101	26.8	10:1

Mullanphy ILC (559)
4221 Shaw Blvd., 63110
772-0994

Enrollment: 385
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	402,166	4.0	96:1
Instructional Salaries & Benefits	2,236,841	36.4	11:1
Instructional Support Salaries & Benefits	298,786	2.9	133:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	63,046	2.0	193:1
Discretionary Budget	32,760		
FY2015 – 2016 General Operating Budget	\$3,000,839	45.3	8:1



St. Louis Public Schools

Nahed Chapman New American Academy (497)
1530 S. Grand, 63104
776-3285

Enrollment: 296
Grades: K - 12
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	191,690	2.0	148:1
Instructional Salaries & Benefits	2,006,174	33.0	9:1
Instructional Support Salaries & Benefits	277,176	4.8	62:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	27,265		
FY2015 – 2016 General Operating Budget	\$2,475,040	39.8	7:1

Nance (561)
8959 Riverview Blvd., 63147
867-0634

Enrollment: 266
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	207,589	2.0	133:1
Instructional Salaries & Benefits	1,366,723	20.0	13:1
Instructional Support Salaries & Benefits	233,027	3.5	76:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,500		
Food & Community Services			
Discretionary Budget	29,192		
FY2015 – 2016 General Operating Budget	\$1,808,839	25.5	10:1



St. Louis Public Schools

Oak Hill (560)
4300 Morganford Rd., 63116
481-0420

Enrollment: 260
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	197,043	2.0	130:1
Instructional Salaries & Benefits	1,416,404	23.0	11:1
Instructional Support Salaries & Benefits	194,855	3.5	74:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	27,360		
FY2015 – 2016 General Operating Budget	\$1,808,302	28.5	9:1

Patrick Henry Downtown Academy (488)
1220 N. 10th Street, 63112
231-7284

Enrollment: 167
Grades: PreK - 6
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	181,062	2.0	84:1
Instructional Salaries & Benefits	963,093	15.0	11:1
Instructional Support Salaries & Benefits	195,564	3.0	56:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	30,194	1.0	167:1
Discretionary Budget	21,765		
FY2015 – 2016 General Operating Budget	\$1,369,913	21.0	8:1



St. Louis Public Schools

Peabody (562)
1224 S. 14th St., 63104
241-1533

Enrollment: 158
Grades: PreK - 8
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	184,869	2.0	79:1
Instructional Salaries & Benefits	1,078,666	17.0	9:1
Instructional Support Salaries & Benefits	185,138	3.5	45:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	18,510		
FY2015 – 2016 General Operating Budget	\$1,448,673	22.5	7:1

Shaw VPA (578)
5329 Columbia, 63139
776-5091

Enrollment: 372
Grades: PreK - 5
Bell Time: 9:40-4:37 (3)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	308,790	3.0	124:1
Instructional Salaries & Benefits	1,931,809	29.8	12:1
Instructional Support Salaries & Benefits	178,949	3.4	109:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	35,449		
FY2015 – 2016 General Operating Budget	\$2,419,548	36.2	10:1



St. Louis Public Schools

Shenandoah (580)
3412 Shenandoah Ave., 63104
772-7544

Enrollment: 158
Grades: PreK - 6
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	184,198	2.0	79:1
Instructional Salaries & Benefits	938,427	16.0	10:1
Instructional Support Salaries & Benefits	144,222	2.3	69:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	137,050	1.0	158:1
Discretionary Budget	19,155		
FY2015 – 2016 General Operating Budget	\$1,403,897	21.3	7:1

Sigel (586)
2050 Allen Ave., 63104
771-0010

Enrollment: 213
Grades: PreK - 6
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	192,360	2.0	107:1
Instructional Salaries & Benefits	1,127,583	17.0	13:1
Instructional Support Salaries & Benefits	133,923	2.3	93:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	98,428	1.0	213:1
Discretionary Budget	21,985		
FY2015 – 2016 General Operating Budget	\$1,552,294	22.3	10:1



St. Louis Public Schools

Stix ECC (593)
647 Tower Grove, 63110
533-0874

Enrollment: 320
Grades: PreK - 2
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	379,268	3.0	107:1
Instructional Salaries & Benefits	2,066,022	31.1	10:1
Instructional Support Salaries & Benefits	176,095	2.4	133:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	2,000		
Food & Community Services	802,604	11.0	29:1
Discretionary Budget	36,824		
FY2015 – 2016 General Operating Budget	\$3,425,989	47.5	7:1

Walbridge (596)
5000 Davison Ave., 63120
383-1829

Enrollment: 176
Grades: PreK - 6
Bell Time: 8:25-3:22 (2)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	243,363	2.0	88:1
Instructional Salaries & Benefits	913,099	14.0	13:1
Instructional Support Salaries & Benefits	160,284	3.0	59:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	57,966	1.0	176:1
Discretionary Budget	17,615		
FY2015 – 2016 General Operating Budget	\$1,374,712	20.0	9:1



St. Louis Public Schools

Washington Montessori (601)
1130 No. Euclid , 63113
361-0432

Enrollment: 298
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	290,301	3.0	99:1
Instructional Salaries & Benefits	1,403,485	22.2	13:1
Instructional Support Salaries & Benefits	194,548	2.3	130:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	300		
Food & Community Services			
Discretionary Budget	36,479		
FY2015 – 2016 General Operating Budget	\$1,888,634	27.5	11:1

Wilkinson ECC (603)
1921 Prather, 63139
645-1202

Enrollment: 155
Grades: PreK - 2
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	181,746	2.0	78:1
Instructional Salaries & Benefits	1,459,105	24.4	6:1
Instructional Support Salaries & Benefits	133,580	2.8	55:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	115,101	2.0	78:1
Discretionary Budget	22,525		
FY2015 – 2016 General Operating Budget	\$1,889,532	31.2	5:1



St. Louis Public Schools

Woerner (597)
6131 Leona, 63111
481-8585

Enrollment: 393
Grades: K - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	297,161	3.0	131:1
Instructional Salaries & Benefits	2,152,236	35.7	11:1
Instructional Support Salaries & Benefits	223,390	2.9	136:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services	138,676	2.0	197:1
Discretionary Budget	26,985		
FY2015 – 2016 General Operating Budget	\$2,811,463	43.6	9:1

Woodward (612)
725 Bellerive Blvd., 63111
353-1346

Enrollment: 252
Grades: PreK - 5
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	213,032	2.0	126:1
Instructional Salaries & Benefits	1,771,706	24.5	10:1
Instructional Support Salaries & Benefits	172,278	2.3	110:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	26,110		
FY2015 – 2016 General Operating Budget	\$2,157,016	28.8	9:1



St. Louis Public Schools

Griscom (668)
3847 Enright Ave., 63108
552-2219

Enrollment: 27
Grades: 5 - 12
Bell Time:

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	117,428	3.0	9:1
Instructional Salaries & Benefits	420,870	8.4	3:1
Instructional Support Salaries & Benefits	34,107	1.0	27:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	5,000		
FY2015 – 2016 General Operating Budget	\$572,405	12.4	2:1

ICA @Blewett (679)
1927 Cass Avenue, 63107
231-7738

Enrollment: 52
Grades: 9 - 12
Bell Time: 9:30-4:27 (3)

	FY2016 – 2017 Budget	FY2016 – 2017 FTEs	Pupil-to-Staff Ratio
Administrative Salaries & Benefits	105,093	3.0	17:1
Instructional Salaries & Benefits	1,231,741	34.6	2:1
Instructional Support Salaries & Benefits	83,245		
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	5,000		
FY2015 – 2016 General Operating Budget	\$1,420,079	37.6	1:1



St. Louis Public Schools

Fresh Start @ Sumner (698)
4268 W. Cottage Ave., 63113
531-2220

Enrollment: 80
Grades: 17-21 (age)
Bell Time:

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	179,676	3.0	27:1
Instructional Salaries & Benefits	317,343	10.0	8:1
Instructional Support Salaries & Benefits	185,275	3.2	25:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation			
Food & Community Services			
Discretionary Budget	18,000		
FY2015 – 2016 General Operating Budget	\$682,294	16.2	5:1

SLPS Therapeutic School @Madison (699)
1118 S 7th Street, 63104
932-5711

Enrollment: 58
Grades: K - 8
Bell Time: 8:35-3:32 (2)

	FY2016 – 2017	FY2016 – 2017	Pupil-to-Staff Ratio
	Budget	FTEs	
Administrative Salaries & Benefits	6,500		
Instructional Salaries & Benefits	729,929	24.0	2:1
Instructional Support Salaries & Benefits	204,490	4.0	15:1
Non-Instructional Salaries & Benefits			
Building Services			
Transportation	1,000		
Food & Community Services			
Discretionary Budget	7,500		
FY2015 – 2016 General Operating Budget	\$941,919	28.0	2:1



St. Louis Public Schools

CENTRAL OFFICE BUDGETS

GENERAL OPERATING BUDGET



St. Louis Public Schools

800 - Board of Education

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$46,818.00	1.00
Benefits	\$22,022.54	
Extra Service/OT/Temp/Subs	\$7,000.00	
Discretionary Budget	\$420,186.37	
FY 2016 – 2017 General Operating Budget	\$496,026.91	

802 - Chief Academic Officer

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$1,189,603.64	20.00
Benefits	\$452,958.30	
Extra Service/OT/Temp/Subs	\$43,260.00	
Discretionary Budget	\$436,640.89	
FY 2016 – 2017 General Operating Budget	\$2,122,462.83	

803 - Chief Operating Officer

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$73,440.00	1.00
Benefits	\$28,841.13	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$2,500.00	
FY 2016 – 2017 General Operating Budget	\$104,781.13	



St. Louis Public Schools

810 - Superintendent of Schools

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$696,611.86	7.00
Benefits	\$253,485.21	
Extra Service/OT/Temp/Subs	\$2,223.56	
Discretionary Budget	\$2,901,635.55	
FY 2016 – 2017 General Operating Budget	\$3,853,956.18	

811 - Deputy Superintendent

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$122,400.00	1.00
Benefits	\$42,623.37	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$2,500.00	
FY 2016 – 2017 General Operating Budget	\$167,523.37	

812 - Public Info & Community Outreach

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$393,105.43	7.00
Benefits	\$167,833.56	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$448,500.00	
FY 2016 – 2017 General Operating Budget	\$1,009,438.99	



St. Louis Public Schools

814 - State & Federal Programs

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries		48.00
Benefits	\$0.00	
Extra Service/OT/Temp/Subs	\$0.00	
Discretionary Budget		
FY 2016 – 2017 General Operating Budget	\$0.00	

815 - Education Officer - Special Projects

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$0.00	1.00
Benefits	\$48.25	
Extra Service/OT/Temp/Subs	\$500.00	
Discretionary Budget	\$3,500.00	
FY 2016 – 2017 General Operating Budget	\$4,048.25	

816 - Education Officer-HS

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$0.00	1.00
Benefits	\$7,920.46	
Extra Service/OT/Temp/Subs	\$82,080.00	
Discretionary Budget	\$31,355.00	
FY 2016 – 2017 General Operating Budget	\$121,355.46	



St. Louis Public Schools

819 - Innovative Studies

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$0.00	0.00
Benefits	\$0.00	
Extra Service/OT/Temp/Subs		
Discretionary Budget		
FY 2016 – 2017 General Operating Budget	\$0.00	

822 - Alternative Education - Student Rights

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$189,410.56	5.50
Benefits	\$106,702.92	
Extra Service/OT/Temp/Subs	\$130,000.00	
Discretionary Budget	\$1,786,530.00	
FY 2016 – 2017 General Operating Budget	\$2,212,643.48	

824 - Professional Development

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$0.00	2.00
Benefits	\$18,093.75	
Extra Service/OT/Temp/Subs	\$169,406.00	
Discretionary Budget	\$12,500.00	
FY 2016 – 2017 General Operating Budget	\$199,999.75	



St. Louis Public Schools

826 - Vocational/Technical Education

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$93,994.02	1.00
Benefits	\$41,262.15	
Extra Service/OT/Temp/Subs	\$1,045.04	
Discretionary Budget	\$48,524.97	
FY 2016 – 2017 General Operating Budget	\$184,826.18	

827 - Community Education

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$241,069.02	8.00
Benefits	\$113,717.78	
Extra Service/OT/Temp/Subs	\$52,000.00	
Discretionary Budget	\$3,000.00	
FY 2016 – 2017 General Operating Budget	\$409,786.80	

828 - Special Education

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$2,239,447.68	129.00
Benefits	\$981,618.64	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$9,933,576.00	
FY 2016 – 2017 General Operating Budget	\$13,154,642.32	



St. Louis Public Schools

829 - Special Services

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$3,333,231.35	139.00
Benefits	\$2,035,364.26	
Extra Service/OT/Temp/Subs	\$196,000.00	
Discretionary Budget	\$315,085.34	
FY 2016 – 2017 General Operating Budget	\$5,879,680.95	

831 - Deputy Superintendent of Stuent Support Services

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$235,910.70	3.00
Benefits	\$90,912.17	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$2,500.00	
FY 2016 – 2017 General Operating Budget	\$329,322.87	

833 - Atheletics Coordinator

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$147,627.58	3.00
Benefits	\$138,568.39	
Extra Service/OT/Temp/Subs	\$751,377.44	
Discretionary Budget	\$388,157.71	
FY 2016 – 2017 General Operating Budget	\$1,425,731.12	



St. Louis Public Schools

835 - Career Education

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$374,601.44	12.00
Benefits	\$146,089.74	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$2,000.01	
FY 2016 – 2017 General Operating Budget	\$522,691.19	

837 - Volunteer Services

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$76,093.02	2.00
Benefits	\$37,755.73	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$22,900.00	
FY 2016 – 2017 General Operating Budget	\$136,748.75	

838 - Bilingual/ESL Program

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$498,443.86	22.30
Benefits	\$242,736.05	
Extra Service/OT/Temp/Subs	\$73,067.23	
Discretionary Budget	\$20,930.89	
FY 2016 – 2017 General Operating Budget	\$835,178.03	



St. Louis Public Schools

840 - Early Childhood Education

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$556,901.53	19.00
Benefits	\$246,724.22	
Extra Service/OT/Temp/Subs	\$1,150.00	
Discretionary Budget	\$22,250.00	
FY 2016 – 2017 General Operating Budget	\$827,025.75	

843 - Accountability Officer

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$933,808.98	12.00
Benefits	\$360,880.47	
Extra Service/OT/Temp/Subs		
Discretionary Budget		
FY 2016 – 2017 General Operating Budget	\$1,294,689.45	

844 - Library Services

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries		
Benefits		
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$300,000.00	
FY 2016 – 2017 General Operating Budget	\$300,000.00	



St. Louis Public Schools

846 - Parent Infant Interaction

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$146,797.41	10.50
Benefits	\$90,663.02	
Extra Service/OT/Temp/Subs	\$3,450.00	
Discretionary Budget	\$1,850.00	
FY 2016 – 2017 General Operating Budget	\$242,760.43	

847 - Teaching & Learning Support

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$790,760.48	24.00
Benefits	\$330,844.08	
Extra Service/OT/Temp/Subs	\$25,521.10	
Discretionary Budget	\$1,488,708.79	
FY 2016 – 2017 General Operating Budget	\$2,635,834.45	

849 - Recruitment/Counseling Center

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$242,397.39	5.00
Benefits	\$109,973.10	
Extra Service/OT/Temp/Subs	\$9,320.00	
Discretionary Budget	\$36,000.00	
FY 2016 – 2017 General Operating Budget	\$397,690.49	



St. Louis Public Schools

851 - Springboard to Learning

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$113,999.09	27.00
Benefits	\$11,000.91	
Extra Service/OT/Temp/Subs		
Discretionary Budget		
FY 2016 – 2017 General Operating Budget	\$125,000.00	

880 - Student Support Services

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$733,841.52	68.00
Benefits	\$359,135.33	
Extra Service/OT/Temp/Subs	\$225,930.00	
Discretionary Budget	\$201,131.00	
FY 2016 – 2017 General Operating Budget	\$1,520,037.85	

905 - Building Commissioner

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$8,806,234.33	264.00
Benefits	\$4,781,295.81	
Extra Service/OT/Temp/Subs	\$1,400,710.00	
Discretionary Budget	\$19,312,295.00	
FY 2016 – 2017 General Operating Budget	\$34,300,535.14	



St. Louis Public Schools

906 - Food & Nutrition Services

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$124,723.00	0.00
Benefits	\$55,288.34	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$16,968,735.68	
FY 2016 – 2017 General Operating Budget	\$17,148,747.02	

914 - Student Record

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$60,114.21	2.00
Benefits	\$33,257.69	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$129,874.00	
FY 2016 – 2017 General Operating Budget	\$223,245.90	

915 - Material Management

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$219,635.99	4.00
Benefits	\$94,498.61	
Extra Service/OT/Temp/Subs	\$0.00	
Discretionary Budget	\$3,300.00	
FY 2016 – 2017 General Operating Budget	\$317,434.60	



St. Louis Public Schools

918 - Special Education

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries		3.00
Benefits		
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$5,334,592.00	
FY 2016 – 2017 General Operating Budget	\$5,334,592.00	

918 - Transportation Supervision

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$265,829.67	
Benefits	\$109,612.83	
Extra Service/OT/Temp/Subs	\$21,872.50	
Discretionary Budget	\$16,782,948.88	
FY 2016 – 2017 General Operating Budget	\$17,180,263.88	

919 - Garage

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries		
Benefits		
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$305,000.00	
FY 2016 – 2017 General Operating Budget	\$305,000.00	



St. Louis Public Schools

927 - Transportation Taxi Cabs

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries		
Benefits		
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$160,000.00	
FY 2016 – 2017 General Operating Budget	\$160,000.00	

970 - Treasurer

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$230,477.96	4.00
Benefits	\$97,574.76	
Extra Service/OT/Temp/Subs	\$250.00	
Discretionary Budget	\$135,735.00	
FY 2016 – 2017 General Operating Budget	\$464,037.72	

972 - Grants Management

	FY 2016 -2017 Budget	FY 2016 -2017 FTE
Salaries	\$237,718.18	5.00
Benefits	\$97,546.81	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$115,750.00	
FY 2016 – 2017 General Operating Budget	\$451,014.99	



St. Louis Public Schools

973 - Development Officer

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$143,260.02	2.00
Benefits	\$56,663.24	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$75,500.00	
FY 2016 – 2017 General Operating Budget	\$275,423.26	

976 - Budget Office

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$279,490.20	4.00
Benefits	\$111,347.57	
Extra Service/OT/Temp/Subs		
Discretionary Budget	\$17,500.00	
FY 2016 – 2017 General Operating Budget	\$408,337.77	

977 - Fiscal Control Office

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$456,158.85	10.00
Benefits	\$193,750.88	
Extra Service/OT/Temp/Subs	\$0.00	
Discretionary Budget	\$1,967,985.21	
FY 2016 – 2017 General Operating Budget	\$2,617,894.94	



St. Louis Public Schools

978 - Fiscal Control Officer

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$177,481.02	2.00
Benefits	\$66,296.45	
Extra Service/OT/Temp/Subs	\$0.00	
Discretionary Budget	\$345,340.80	
FY 2016 – 2017 General Operating Budget	\$589,118.27	

979 - Payroll office

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$259,872.22	5.00
Benefits	\$114,330.62	
Extra Service/OT/Temp/Subs	\$3,500.00	
Discretionary Budget	\$47,510.00	
FY 2016 – 2017 General Operating Budget	\$425,212.84	

981 - Information Technology

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$727,233.26	16.00
Benefits	\$305,136.68	
Extra Service/OT/Temp/Subs	\$24,945.80	
Discretionary Budget	\$6,481,933.15	
FY 2016 – 2017 General Operating Budget	\$7,539,248.89	



St. Louis Public Schools

984 - Research, Evaluation, Assessment

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$239,847.84	4.00
Benefits	\$99,693.39	
Extra Service/OT/Temp/Subs	\$11,800.00	
Discretionary Budget	\$878,615.00	
FY 2016 – 2017 General Operating Budget	\$1,229,956.23	

990 - Human Resources

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$1,324,227.81	31.00
Benefits	\$610,855.19	
Extra Service/OT/Temp/Subs	\$351,200.00	
Discretionary Budget	\$1,315,750.00	
FY 2016 – 2017 General Operating Budget	\$3,602,033.00	

991 - St. Louis Plan

	FY 2016 -2017	FY 2016 -2017
	Budget	FTE
Salaries	\$333,044.61	18.00
Benefits	\$161,715.52	
Extra Service/OT/Temp/Subs	\$124,499.92	
Discretionary Budget	\$62,500.00	
FY 2016 – 2017 General Operating Budget	\$681,760.05	