



2017 – 2018 BUDGET BOOK

July 1, 2017 – June 30, 2018 Fiscal Year



Kelvin R. Adams PhD, Superintendent of Schools

Saint Louis Public Schools

801 N. 11th Street

St. Louis, MO 63101

(314) 231-3720

www.slps.org



Rick Sullivan



President and CEO

Darnetta Clinkscale



SAB Member

Richard K. Gaines



SAB Member



Kelvin R. Adams, PhD

Superintendent of Schools

801 North 11th Street • St. Louis, MO 63101 • (314) 231- 3720

July 1, 2017

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

Dear Special Administrative Board and Citizens,

On January, 10, 2017, the Missouri State Board of Education, based on a strong recommendation from the Department of Elementary and Secondary Education (DESE), voted to restore Full Accreditation to Saint Louis Public Schools (SLPS). This vote of confidence in SLPS was a milestone moment, but above all else it reminds us of the hard work it took to get us here and how much more work is needed to maintain this status.

Almost 10 years prior, on March 22, 2007, DESE recommended that the District be classified as unaccredited. The Missouri State Board of Education approved the recommendation. At the time SLPS was one of seven to be taken over by a state, and the largest of all districts under state control.

One of the key building blocks to Full Accreditation for SLPS is the District's Transformation Plan. This is our roadmap to develop a system of excellent schools for SLPS students. The Transformation Plan was introduced during the 2014-2015 school year and features the Transformation Plan Oversight Committee (TPOC), which 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 2017-2018 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 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) last 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 will continue this year with 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, teachers and support staff now have individual laptops or desktops—a total of 2,600 new computers for instructional and support use.

We are pleased to present the Saint Louis Public Schools' annual operating budget for the fiscal year beginning July 1, 2017 and ending June 30, 2018. The budget for 2017-2018 has been developed, with 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 2017-2018 is focused on the following objectives:

- 1) **Establish and maintain Full Accreditation**
- 2) **Align resources to support the District's Transformation Plan 2.0 Objectives (outlined above)**
- 3) **Build financial stability with 10% unrestricted fund balance target**
- 4) **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 of the progress of the past eight years. The Proposed FY 2017-2018 budget has been developed with these fundamental objectives in mind.

The total proposed general operating budget (GOB) is **\$293,446,176**. The proposed budget for all funds is **\$391,311,308**.

The Saint Louis Public Schools mission:

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

The proposed budget for FY 2017-2018 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 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 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 public's awareness and participation in this challenging effort.

Respectfully,

Kelvin R. Adams, Ph.D.

Superintendent, Saint Louis Public Schools

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

VISION

Saint 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

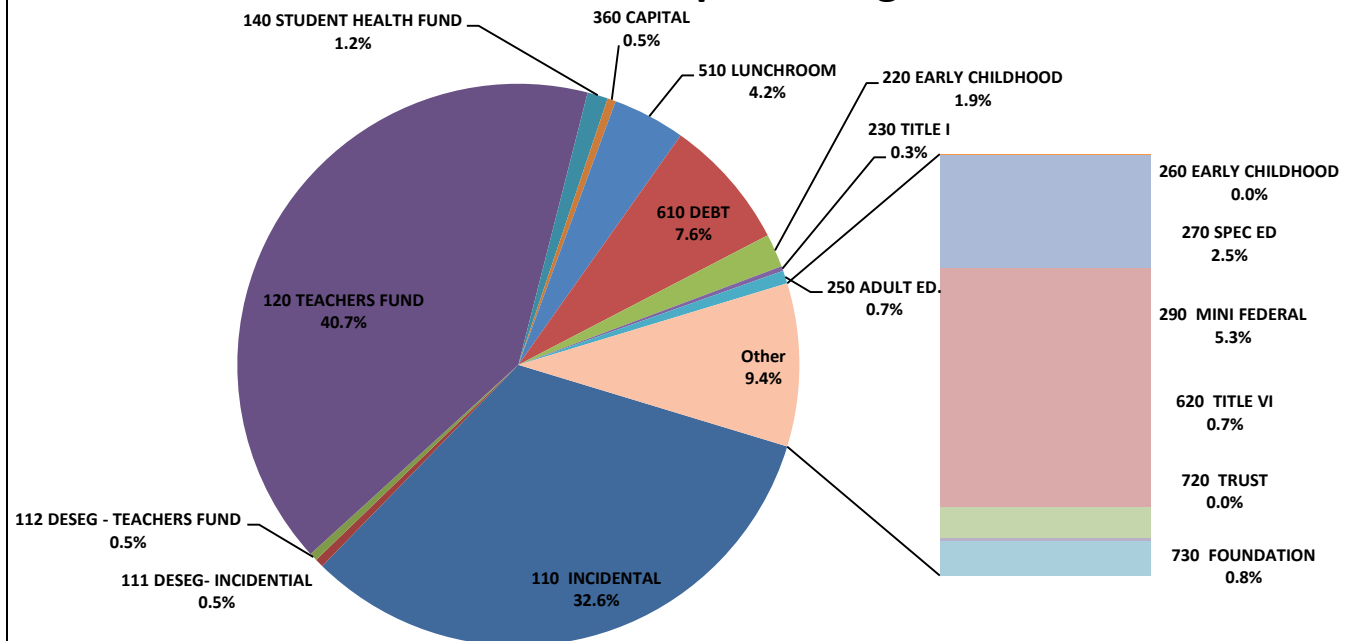
- ❖ All children can learn, regardless of their socioeconomic status, race, or gender
- ❖ The African American Achievement Gap can be eliminated
- ❖ Parents must be included in the education process
- ❖ Competent, caring, properly supported teachers are essential to student learning
- ❖ The community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



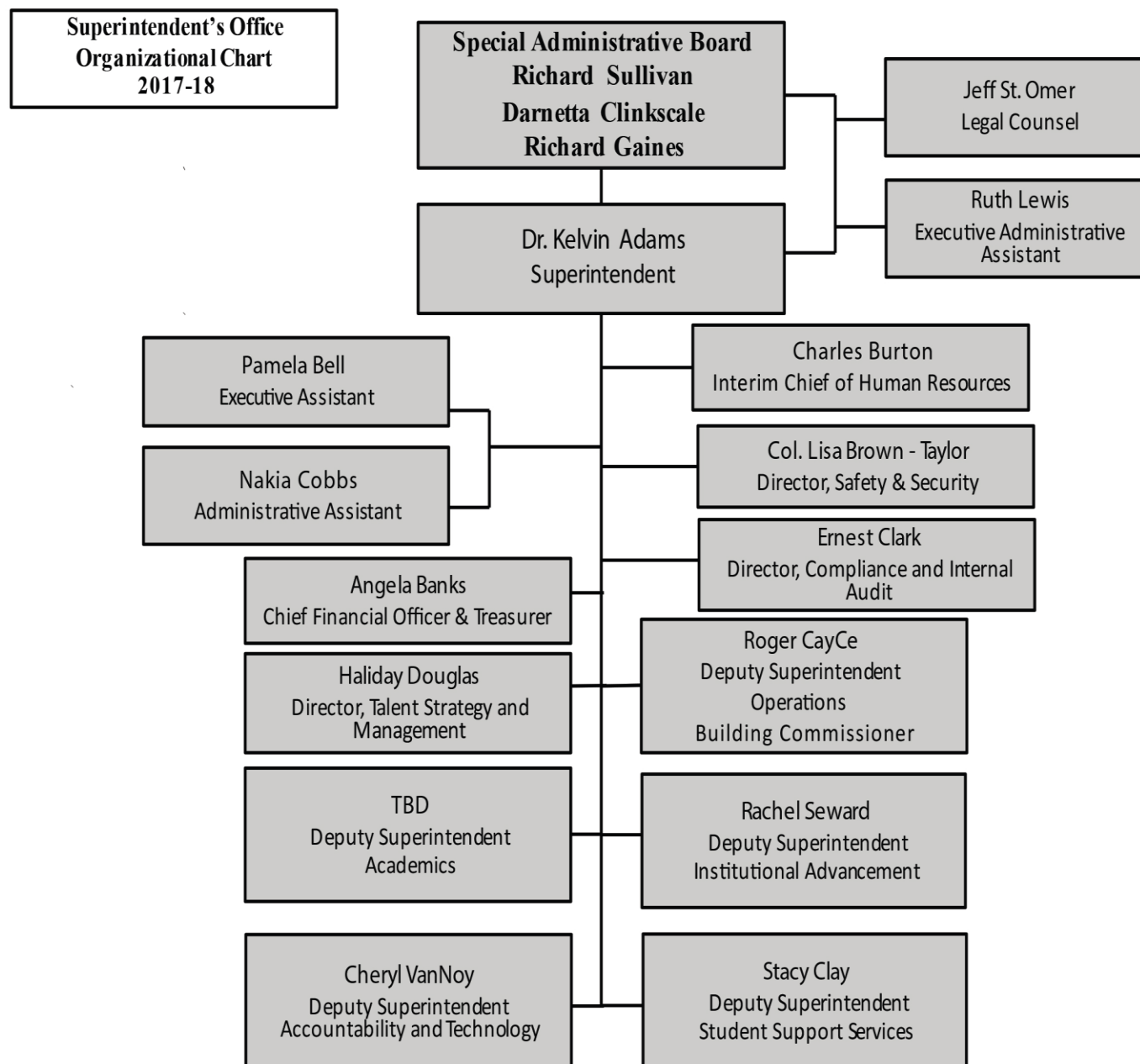
FY 2016 – 2017 ADOPTED BUDGET: COMPARISON TO PRIOR YEAR

FUND CODE	FUND DESCRIPTION	FY 2017 Amended Budget	FY 2018 Adopted Budget	Amended vs. Adopted (Variance)	% change
110	INCIDENTAL	\$134,290,811	\$127,603,082	-\$6,687,729	-5.0%
111	Deseg Transfer 110	\$4,123,447	\$1,930,351	-\$2,193,096	-53.2%
112	Deseg Transfer 120	\$2,795,138	\$1,789,703	-\$1,005,435	-36.0%
120	TEACHERS FUND	\$163,704,033	\$159,339,874	-\$4,364,159	-2.7%
140	STUDENT HEALTH FUND	\$2,665,626	\$4,612,020	\$1,946,394	73.0%
360	CAPITAL EQUIPMENT	\$2,494,840	\$1,891,200	-\$603,640	-24.2%
510	SCHOOL LUNCHROOM	\$17,209,683	\$16,320,007	-\$889,676	-5.2%
610	DEBT SERVICE	\$28,753,860	\$29,629,423	\$875,563	3.0%
	*SAB Adopted Funds	\$356,037,438	\$343,115,660	-\$12,921,778	-50.1%
220	EARLY CHILDHOOD SPEC	\$7,801,286	\$7,525,276	-\$276,010	-3.5%
230	TITLE I IASA	\$19,903,836	\$1,066,000	-\$18,837,836	-94.6%
240	ADULT VOCATION/ACAD	\$991,978	\$0	-\$991,978	-100.0%
250	ADULT BASIC ED 1999-	\$2,940,249	\$2,908,675	-\$31,574	-1.1%
260	COMM DEVELOP AGENCY	\$123,212	\$85,000	-\$38,212	-31.0%
270	PL 94-142 SPEC ED 09	\$7,614,080	\$9,800,000	\$2,185,920	28.7%
290	MINI FEDERAL PROG 19	\$7,255,035	\$20,887,587	\$13,632,552	187.9%
620	TITLE VI 1999-00	\$4,456,866	\$2,722,542	-\$1,734,324	-38.9%
	*Special Revenue Funds	\$51,086,542	\$44,995,080	-\$6,091,462	-52.6%
720	TRUST AGENCY & ENTER	\$202,322	\$179,345	-\$22,977	-11.4%
730	FOUND CONTRI INCID 9	\$5,387,519	\$3,024,147	-\$2,363,372	-43.9%
	*Self Funding Funds	\$5,589,841	\$3,203,492	-\$2,386,349	-55.2%
	**BUDGETED FUNDS	\$412,713,821	\$391,314,232	-\$21,399,589	-158%

FY 2018 Adopted Budget



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 311,404.

Under a March 22, 2007 decision, the Missouri State Board of Education declared Saint 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 Saint 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. The District regained full accreditation on January 10, 2017.



District Accreditation

On January 10, 2017, 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 full accreditation status.

At the time of the loss of accreditation in 2007, 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 full 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 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 143 classrooms at 44 campuses for children of SLPS residents between the ages of 3-5 years old. Forty of these classrooms are operated at SLPS magnet campuses. The District’s campuses accommodate children with developmental delays including two classrooms at Gateway-Michael School for medically fragile preschoolers. Gifted preschoolers are served in two classrooms at Mallinckrodt Elementary School, one classroom at Kennard Classical Junior Academy, and two classrooms at Columbia Elementary School, while preschoolers who are deaf or hard of hearing have opportunities to participate with hearing peers at Sigel Elementary School. In FY 2017, SLPS served 2,100 students in the Early Childhood Education Program.

One distinction of the SLPS Early Childhood Education Program is that enrolled students 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 among the most important education reform efforts that have been implemented since the SAB took control of District operations in 2007.

Elementary School Program

Approximately 14,864 students are projected to attend the District’s 45 elementary schools in FY 2018. 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 2018 middle school enrollment is projected at 3,545 students. SLPS operates 9 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 2018 at the District's 14 high schools is projected at 6,023 students. High Schools offer English (complete sequence), mathematics courses (basic mathematics through calculus), science (complete sequence), social studies (complete sequence), foreign language (four years of French, German or Spanish districtwide 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 3,700 students between the ages of 3-21. The District has budgeted approximately \$13,197,516 million for special education administration and student services for the 2017-2018 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.

Magnet School Program

Within the District's elementary, middle and high schools, there are magnet schools. In addition to a basic curriculum, magnet schools offer a specific focus, making it possible to match a student's unique needs or interests with a compatible teaching method and/or emphasis. The District operates 28 magnet schools, serving more than 11,000 students. Magnet schools have entrance requirements similar to those required for students to enroll in St. Louis County public schools that participate in the Voluntary Inter-District Choice Corporation (VICC) student transfer program. In addition to SLPS magnet schools, the District also provides several additional themed schools, including the Nahed Chapman New American Academy, Carnahan High School of the Future, Northwest Academy of Law, Clyde C. Miller Career Academy and the Bertha Gilkey Pamoja Preparatory Academy (African-centered education). These are all small schools that focus on serving targeted populations of students in the District.

Career and Technical Education (CTE) Program

Career and Technical Education (CTE) provides experiential activities that demonstrate the practical application of school-related subjects in the real world. Classroom speakers discuss job readiness, life skills, college and post-secondary training expectations and career exploration options. CTE provides technical training and resources that promote high academic achievement while preparing students for successful careers in various technical trades. CTE at SLPS includes some 60 teachers and more than 30 programs within various technical subject areas.

Programs are supported by specialists with knowledge and expertise in their specific CTE pathway, e.g., aviation maintenance, culinary arts, database management. 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 CTE 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 toward 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.

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:

A budget message describing the important features of the budget and major changes from the preceding year; 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; 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; The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision; A general budget summary.

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 recorded as revenues when received in cash because they are generally not measurable until actually received. Investment earnings are recorded as earned since they are measurable and available.

Basis of Budgeting

The district maintains control over operating expenditures by the establishment of an annual budget. The Government 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, Teachers, 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 the 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:

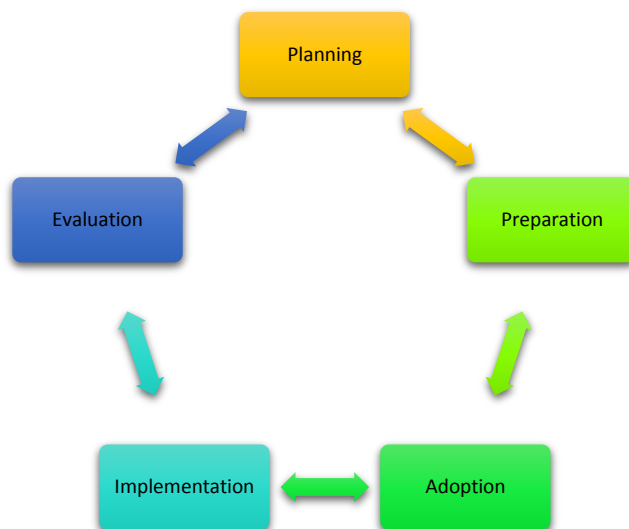
- 1)** Internal Service
- 2)** Foundations and Contributions

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 is 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 static document, and is adjusted throughout the year to meet the needs of our students.



The budget process is cyclical and ongoing in nature and budget-related activities are planned throughout the fiscal year (July 1 to June 30). SLPS always seeks 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 budget process is to align District resources, programs, and services in a manner that allows school staff to concentrate efforts on the education of students.

Planning (October – February)

The District's planning process is initiated with the establishment of the budget calendar. The budget calendar establishes the annual process and outlines each stage for developing the annual 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, the District has made a commitment to take a long-term approach to financial planning. The Finance Division frequently reports on the District's five-year financial outlook which takes into consideration various enrollment, state and federal revenue, and expenditure scenarios. This information equips the District leadership, Superintendent, and the Special Administrative Board to strategically plan. The strategic plan is used to inform discussions regarding annual goals, priorities, and initiatives for the upcoming year.

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. After the District's goals, priorities and initiatives for the upcoming year have been established and approved by the Special Administrative Board, the Finance Division 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 budget development workbooks to be completed by school and district leaders. Each budget development workbook is submitted and reviewed by the executive leadership team for revision and/or approval.

A human resources 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 school and appropriate program staffing was determined using the mid-point average between Minimum and Desirable Pupil-Teacher-Ratios (PTRs). Building principals may meet with their assigned budget analyst and/or human resources generalist to clarify any questions concerning staffing allocations. Additional requests beyond the allocation model may be made based on school needs assessments. All needs assessment-based allocations require approval from the Superintendent.

Approved budget development 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 by March. The Special Administrative Board reviews the budget and conducts additional special meetings and forums as needed to clarify any questions concerning the proposed budget.

Adoption (May - June)

In May, the Superintendent recommends the annual budget for the ensuing year to the Special Administrative Board for approval. The final adoption of the annual budget occurs in June.

Implementation (July - June)

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

Evaluation (July - June)

The human resource allocation model includes projected enrollment for each school site. During the evaluation phase of the budget cycle, actual enrollment is assessed during the month of September and the budget may be revised to support school needs.

Frequent performance reports are made available to the central office leaders and budget managers 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. In compliance with Board policies, transfers and adjustments within funds may occur as necessary.

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. 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.

Budget Highlights

The following highlights represent a brief overview of the significant items and initiatives that drive the proposed 2017-2018 budget:

Transformation Plan

The District continues to focus on implementation of Transformation Plan 2.0 for FY 2018. This plan calls for resources to be aligned to the following four major goals:

The district supports a system of excellent schools.

The district cultivates school leaders in administration and the classroom.

All students read to lead and succeed.

Partnerships support students.

Staffing Ratios at all SLPS campuses

A Human Resources 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). The federal positions were based on available federal funds and the supplemental needs in the designated area throughout the District.

School Reconfigurations

Two schools, Langston Middle and Cote Brillante Elementary Schools, are not scheduled to reopen in 2017-2018.

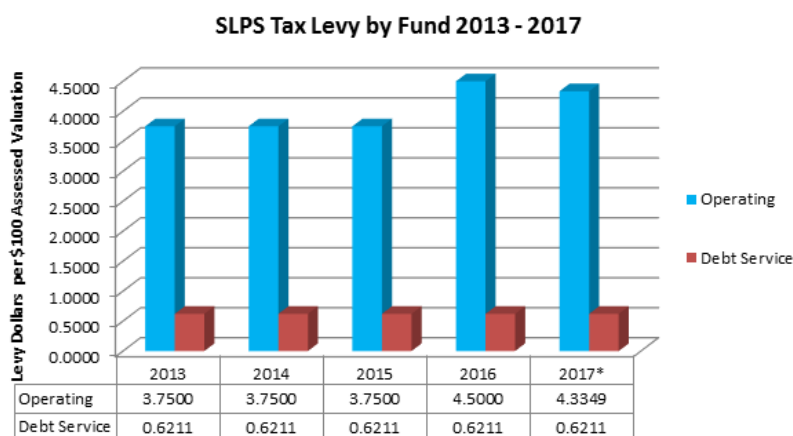
The 9th and 10th grade students reassigned to form the Nahed Chapman New American Academy (NCNAA) @ Roosevelt, a program offered to support English for Speakers of Other Languages (ESOL).

The 9th grade Academies located at Vashon and Sumner High Schools will expand to include 10th grade students.

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 of tangible real and property taxes will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City. The operating tax rate supports general school operations while the debt rate supports the principal and debt payments on outstanding bonds.

The chart below shows the estimated operating and debt tax rates per for FY2017-18 and the previous four years.





St. Louis Public Schools

DESEG Expansion Programs

FY 2018 is the fourth year of the 2014 Desegregation agreement. The following programs will be supported by the remaining Desegregation funds:

- Early Childhood Classroom Education
- High Quality Leadership



St. Louis Public Schools

Special Administrative Board of the Transitional School District of the City of St. Louis Summary of All Outstanding Debt as of January 31, 2017

Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
February 25, 2002	General Obligation Bonds, Series 2002A	\$ 50,002,795	\$ 6,418,331	Non-Callable	NA
November 23, 2004	General Obligation Refunding Bonds, Series 2004	44,115,000	9,210,000	4/1/2015	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	5,880,000	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	32,779,695	4/1/2022	100%
February 12, 2013	General Obligation Ref Bonds, Series 2013A	14,620,000	10,680,000	4/1/2022	100%
February 12, 2013	Taxable General Obligation Ref Bonds, Series 2013B	20,210,000	15,450,000	Non-Callable	NA
February 25, 2016	General Obligation Refunding Bonds, Series 2016	23,535,000	23,535,000	Non-Callable	NA
	Total	<u>\$ 408,674,272</u>	<u>\$ 286,824,808</u>		

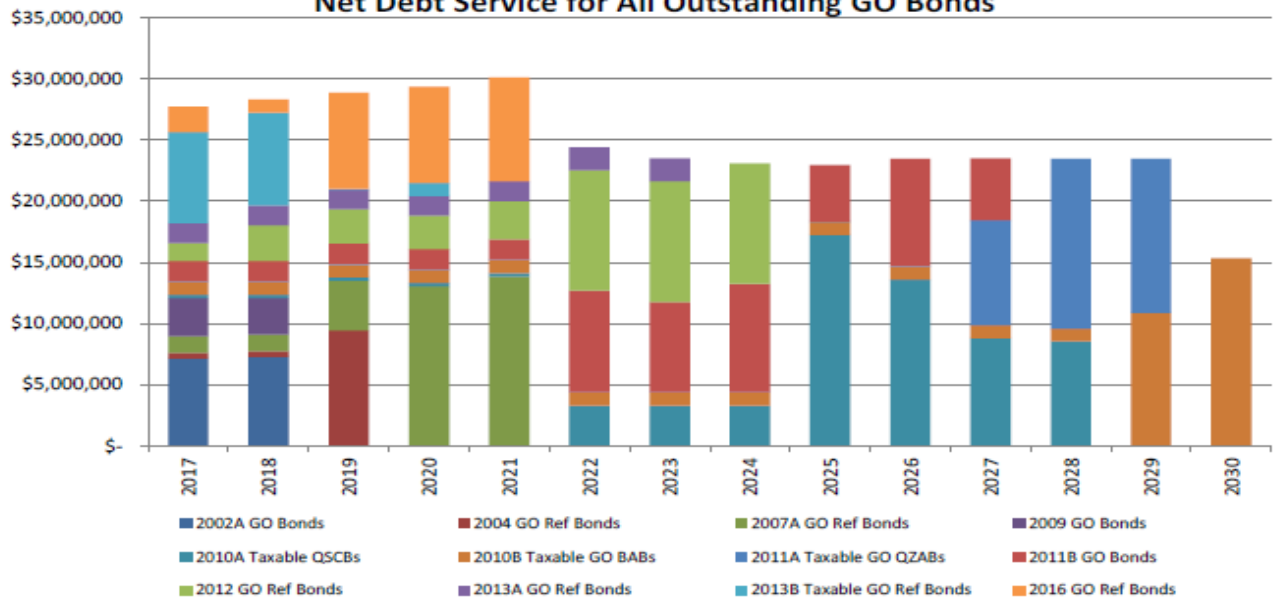
Debt Limitation and Debt Capacity

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 \$4,273,669,654 net assessed valuation as adjusted through December 31, 2015¹, the current legal debt limit of the District is approximately \$641,050,448, 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 \$286,824,808², resulting in a legal debt margin of the District of approximately \$354,225,640.

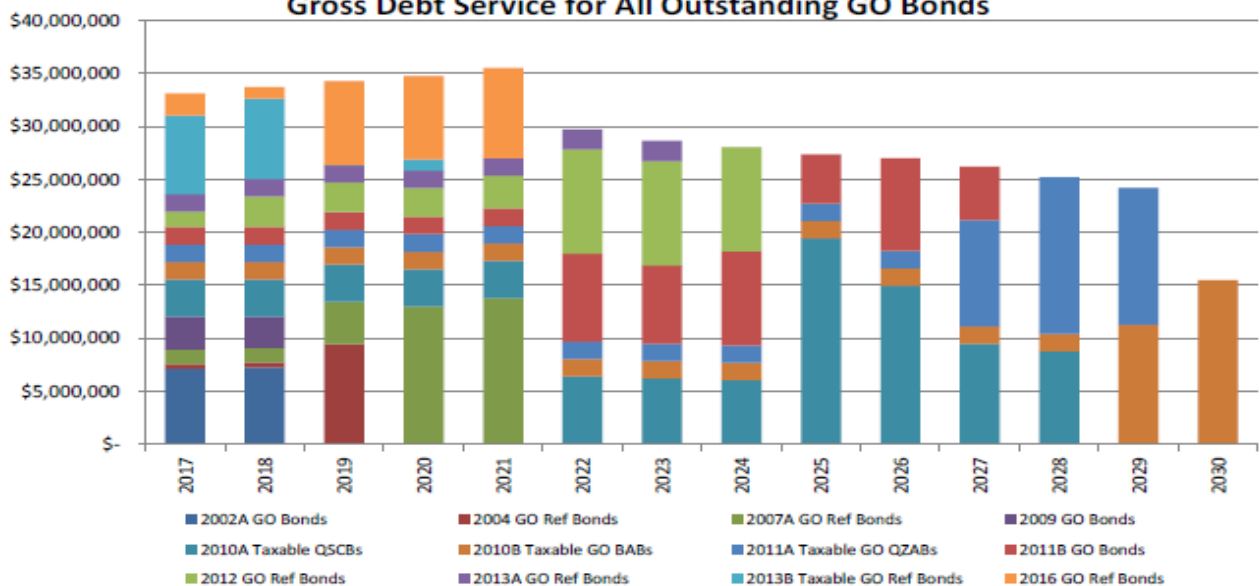
**The information, graphs, and charts depicted on pages 18 through 20 were provided by Stifel, the District's bond underwriters.*

St. Louis Public Schools

**Special Administrative Board of the
Transitional School District of the City of St. Louis
Net Debt Service for All Outstanding GO Bonds**



**Special Administrative Board of the
Transitional School District of the City of St. Louis
Gross Debt Service for All Outstanding GO Bonds**





St. Louis Public Schools

St. Louis Public Schools Projected GO Debt Levy and Fund Balance Report

STIFEL

Tax Year	Debt Year	AV	Growth*	Tax Rate*	Tax Rev @ 98%	SARRU	Total Revenue**	Aggregate Net Debt Service	Req'd Levy	(Use) of Fund Bal	Fund Balance	% of DS
2013	2014	3,937,987,680	act.	0.6211	23,969,665							
2014	2015	4,210,986,731	6.9%	0.6211	25,631,350							
2015	2016	4,273,669,654	1.5%	0.6211	26,012,887	434,653	26,447,540	26,719,461	0.628	(271,921)	24,034,790	86.6%
2016	2017	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	27,740,333	0.652	(1,298,475)	22,736,315	80.3%
2017	2018	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	28,316,436	0.666	(1,874,579)	20,861,736	72.2%
2018	2019	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	28,875,133	0.679	(2,433,275)	18,428,461	62.8%
2019	2020	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	29,363,421	0.691	(2,921,563)	15,506,898	51.5%
2020	2021	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	30,106,021	0.709	(3,664,163)	11,842,735	48.5%
2021	2022	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	24,413,771	0.573	2,028,087	13,870,822	59.0%
2022	2023	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,492,771	0.551	2,949,087	16,819,909	72.9%
2023	2024	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,066,721	0.541	3,375,137	20,195,046	88.0%
2024	2025	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	22,959,271	0.538	3,482,587	23,677,633	100.8%
2025	2026	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,481,255	0.550	2,960,603	26,638,236	113.3%
2026	2027	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,506,840	0.551	2,935,018	29,573,254	125.9%
2027	2028	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,481,705	0.550	2,960,153	32,533,407	138.6%
2028	2029	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	23,467,085	0.550	2,974,773	35,508,180	231.8%
2029	2030	4,273,669,654	0.0%	0.6211	26,012,887	428,971	26,441,858	15,321,750	0.356	11,120,108	46,628,287	
374,311,974												

*Stifel is not making a projection as to future Assessed Valuation (AV) growth rates or changes to the tax rate

** Does not include earnings on investments, payments in lieu of taxes and financial institutions tax attributable to the Debt Service Fund

6/30/2016 Fund Balance	28,304,850
10/1/2016 Payment	4,270,060
12/31/2016 Balance	24,034,790

Historical Collections		Historical Assessed Valuations			SARRU	
Fiscal Year	% Total Collections	Fiscal Year	Total AV	Growth	Fiscal Year	Revenue Total
2015	91.69%	2016	4,273,669,654	1.49%	2016	480,079
2014	99.46%	2015	4,210,986,731	6.93%	2015	434,653
2013	100.00%	2014	3,937,987,680	-5.34%	2014	421,673
2012	100.00%	2013	4,160,066,572	0.36%	2013	403,162
2011	98.66%	2012	4,144,977,723	NA	2012	405,287
Average	97.96%	Average Growth		0.86%	Average	428,971



St. Louis Public Schools

SLPS Revenue Sources and Assumptions

Saint 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 commercial and residential property and a sales taxes applied to 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 2018, there are several pertinent assumptions relative to the estimated revenues available to the SLPS.

In April 2016, the voters overwhelmingly approved Proposition 1, an operating tax increase resulting in an additional \$28 million per year for SLPS and charter schools in St. Louis City. These funds are earmarked for early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. Other local revenue including Proposition C, a one cent education specific sales tax, remain flat. Additionally, Desegregation funds will decrease due to the reduction of programs under the 2014 Desegregation agreement.

State revenue is primarily driven by enrollment and the subsequent Weighted Average Daily Attendance calculation. The District uses the Cohort Survival Method to project enrollment. Enrollment projections are prepared and made available at least twice throughout the fiscal year. Despite creative efforts and initiatives to increase student enrollment, the District has continued to experience enrollment declines over the past several years. The 2017-2018 Budget was prepared and based on January 2017 enrollment projections. Student enrollment is anticipated to slightly exceed 23,600 representing a two percent (2%) decline in FY2018.

Federal revenue projections prepared to inform the 2017-2018 Budget reflected a minimal decline in federal revenue dollars. However, more recently in June 2017, the Missouri Department of Elementary and Secondary Education (DESE) confirmed that Title allocations would be reduced by approximately four million dollars (\$4M) for 2017-2018. This decline is mostly due to the changes in the federal calculations for grant awards outlined under the Every Student Succeeds Act (ESSA) guidelines and mandates. The district will continue to plan carry forward amounts from the prior year as needed.

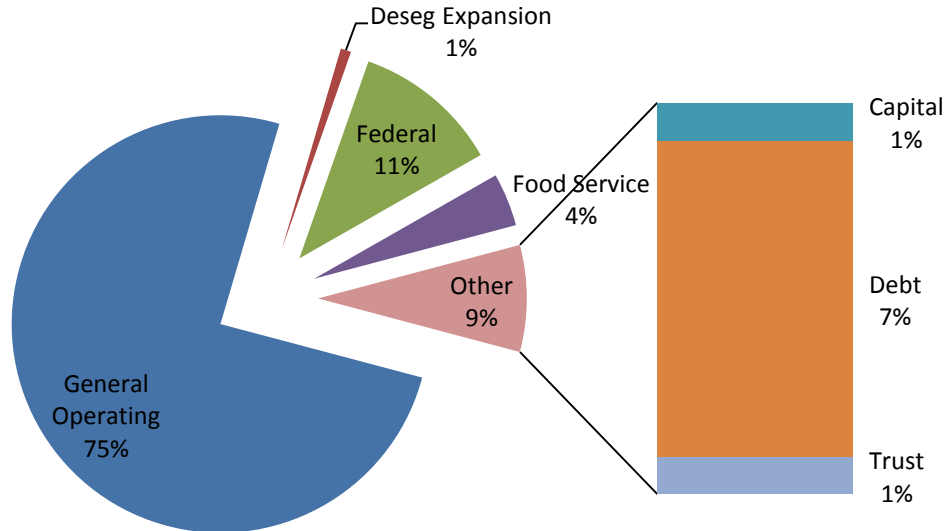


St. Louis Public Schools

SLPS Revenue by Source (all Funds)

	FY 2016 Actual	FY2017 Projected Actual	FY2018 Adopted
General Operating	\$292,737,728	\$309,703,151	\$299,222,338
Deseg Expansion	\$6,076,262	\$6,508,585	\$3,234,878
Federal	\$48,954,773	\$45,152,109	\$45,174,425
Food Service	\$18,408,978	\$16,841,207	\$16,317,085
Capital	\$3,010,954	(\$6,508,585)	(\$3,234,878)
Debt	\$27,486,102	\$26,560,759	\$26,509,969
Trust	\$3,822,658	\$4,648,628	\$3,024,147
Total Revenues	\$400,497,455	\$402,905,855	\$390,247,963

FY 2018 Revenue by Source (All Funds)



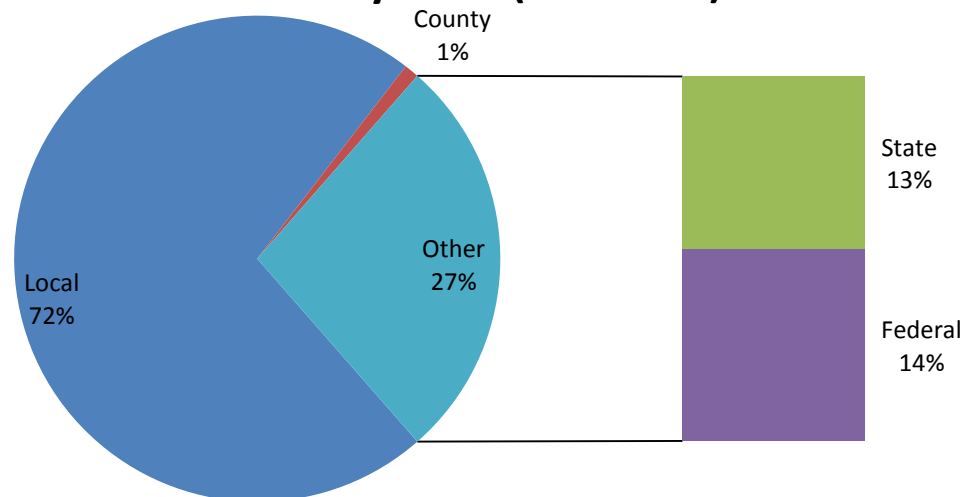


St. Louis Public Schools

SLPS Revenue by Fund (all Funds)

	FY 2016 Actual	FY2017 Projected Actual	FY2018 Adopted
Local	\$287,994,645	\$289,726,507	\$280,624,315
County	\$3,940,191	\$3,963,885	\$3,839,354
State	\$51,458,877	\$51,768,326	\$50,141,946
Federal	\$57,103,742	\$57,447,137	\$55,642,349
Total Revenues	\$400,497,455	\$402,905,855	\$390,247,963

FY 2018 Revenue by Fund (All Funds)



SLPS Expenditure Uses and Assumptions

The expenditure budget for FY 2018 was developed with student needs as the highest priority and in collaboration with school and district leadership. Payroll expenditures, salaries and benefits, make up approximately 70%. Although benefits decline overall, additional funds are budgeted for substitute and temporary employees who are eligible for medical benefits under the Affordable Care Act.

Transportation costs are expected to increase over the next five years due to the recently negotiated transportation contract.



St. Louis Public Schools

To compensate for the decline in federal revenue dollars, the district plans to allocate carry over funds to the areas requiring the most support, make reductions in the Title programs, and shift eligible expenses from federal to local funds.

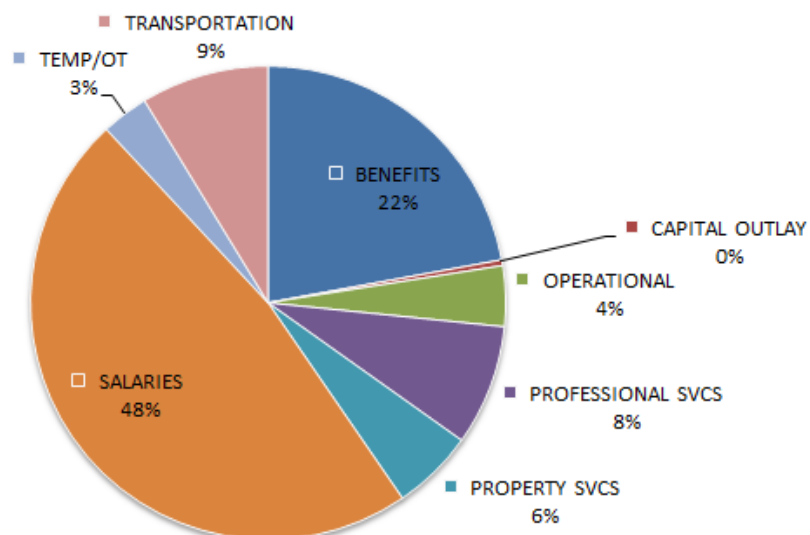
The General Operating Budget (GOB)

The general operating budget (GOB) is a subset of the district's operating funds as defined by the department of elementary and secondary education (DESE). The GOB is approximately 80% of the operating funds and is the least restrictive of all funds, comprised primarily of local and state funds.

GOB Proposed 2018 Expenditure by Object Comparison

EXPENDITURES	FY 2016 - 2017 APPROVED BUDGET	FY 2016 - 2017 AMENDED BUDGET	FY 2017 - 2018 PROPOSED BUDGET	PROPOSED VS AMENDED (VARIANCE)	PERCENTAGE CHANGE
BENEFITS	\$ 63,633,663.08	\$ 65,762,767.08	\$ 64,853,933.80	\$ (908,833.28)	-1.4%
CAPITAL OUTLAY	\$ 888,637.12	\$ 888,637.12	\$ 1,163,577.65	\$ 274,940.53	30.9%
OPERATIONAL	\$ 9,270,213.04	\$ 9,970,414.04	\$ 12,061,745.14	\$ 2,091,331.10	21.0%
PROFESSIONAL SVCS	\$ 24,129,153.98	\$ 26,927,153.98	\$ 24,139,567.11	\$ (2,787,586.87)	-10.4%
PROPERTY SVCS	\$ 17,147,530.03	\$ 22,771,334.03	\$ 16,372,690.75	\$ (6,398,643.28)	-28.1%
SALARIES	\$ 136,106,263.94	\$ 144,187,654.94	\$ 139,805,501.60	\$ (4,382,153.34)	-3.0%
TEMP/OT	\$ 8,427,313.33	\$ 9,094,813.33	\$ 9,410,492.07	\$ 315,678.74	3.5%
TRANSPORTATION	\$ 23,552,534.03	\$ 23,552,534.03	\$ 25,638,667.45	\$ 2,086,133.42	8.9%
TOTAL EXPENDITURES	\$ 283,155,308.55	\$ 303,155,308.55	\$ 293,446,175.57	\$ (9,709,132.98)	-3.2%

FY 2018 GOB Proposed Expenditures





**2017 – 2018
GENERAL OPERATING BUDGETS**



St. Louis Public Schools

028 - OAK HILL COMMUNITY ED CENTER

Principal/Program Manager:

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0		
Instructional Salaries	\$0		
Instructional Support Salaries	\$0		
Non-Instructional Support	\$0		
Extra Service/OT/Temp/Sub	\$30,600		
Benefits	\$2,906		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$33,506		

042 - WALBRIDGE COMMUNITY ED CTR

Principal/Program Manager:

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0		
Instructional Salaries	\$0		
Instructional Support Salaries	\$0		
Non-Instructional Support	\$0		
Extra Service/OT/Temp/Sub	\$15,300		
Benefits	\$1,453		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$16,753		



St. Louis Public Schools

045 - YEATMAN COMMUNITY ED CTR

Principal/Program Manager:

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0		
Instructional Salaries	\$0		
Instructional Support Salaries	\$0		
Non-Instructional Support	\$0		
Extra Service/OT/Temp/Sub	\$30,600		
Benefits	\$2,953		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$33,553		

049 - VASHON COMMUNITY ED CENTER

Principal/Program Manager:

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0		
Instructional Salaries	\$0		
Instructional Support Salaries	\$0		
Non-Instructional Support	\$0		
Extra Service/OT/Temp/Sub	\$30,600		
Benefits	\$2,906		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$33,506		



St. Louis Public Schools

111 - GATEWAY INSTITUTE OF TECH HIGH

Enrollment: 1069

5101 McRee, 63110, (314)776-3300

Principal/Program Manager: Dr. Amy Phillips

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$362,692	4.0	267 : 1
Instructional Salaries	\$4,132,352	96.0	11 : 1
Instructional Support Salaries	\$313,581	16.0	67 : 1
Non-Instructional Support	\$829,387	16.2	66 : 1
Extra Service/OT/Temp/Sub	\$41,199		
Benefits	\$2,727,039		
Transportation	\$10,000		
Discretionary Budget	\$83,616		
TOTAL	\$8,499,865		

114 - NOTTINGHAM CAJT HIGH

Enrollment: 121

4915 Donovan Ave., 63109, (314)481-4095

Principal/Program Manager: Kimberly Long

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,153	1.0	121 : 1
Instructional Salaries	\$257,495	18.0	7 : 1
Instructional Support Salaries	\$442,942	22.0	6 : 1
Non-Instructional Support	\$228,220	4.0	30 : 1
Extra Service/OT/Temp/Sub	\$8,682		
Benefits	\$834,776		
Transportation	\$0		
Discretionary Budget	\$9,330		
TOTAL	\$1,867,597		



St. Louis Public Schools

117 - CLYDE MILLER CAREER ACAD.

Enrollment: 626

1000 No. Grand, 63106, (314)371-0394

Principal/Program Manager: Michael Brown

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$188,748	2.0	313 : 1
Instructional Salaries	\$2,475,749	43.0	15 : 1
Instructional Support Salaries	\$65,278	3.0	209 : 1
Non-Instructional Support	\$396,901	10.8	58 : 1
Extra Service/OT/Temp/Sub	\$12,811		
Benefits	\$1,194,878		
Transportation	\$2,000		
Discretionary Budget	\$62,586		
TOTAL	\$4,398,951		

125 - MULTIPLE PATHWAYS @ BEAUMONT

Enrollment: 57

3836 Natural Bridge Ave, 63107, (314)533-2014

Principal/Program Manager: Felita Williams

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$74,354	1.0	57 : 1
Instructional Salaries	\$359,328	9.0	6 : 1
Instructional Support Salaries	\$115,659	5.0	11 : 1
Non-Instructional Support	\$184,614	5.0	11 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$367,003		
Transportation	\$1,000		
Discretionary Budget	\$8,500		
TOTAL	\$1,110,459		



St. Louis Public Schools

144 - CLEVELAND / NJROTC HIGH

Enrollment: 333

4939 Kemper Ave., 63139, (314)776-1301

Principal/Program Manager: Dr. Victoria Shearing

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$182,108	2.0	167 : 1
Instructional Salaries	\$981,710	24.0	14 : 1
Instructional Support Salaries	\$40,775	1.5	222 : 1
Non-Instructional Support	\$322,431	5.4	62 : 1
Extra Service/OT/Temp/Sub	\$2,552		
Benefits	\$743,103		
Transportation	\$7,000		
Discretionary Budget	\$35,157		
TOTAL	\$2,314,836		

151 - COLLEGIATE - MED & BIO HIGH

Enrollment: 250

1547 S. Theresa Avenue, 63104, (314)696-2290

Principal/Program Manager: Frederick Steele

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$193,228	2.0	125 : 1
Instructional Salaries	\$718,338	14.0	18 : 1
Instructional Support Salaries	\$0	0.0	0
Non-Instructional Support	\$237,282	4.7	53 : 1
Extra Service/OT/Temp/Sub	\$70,461		
Benefits	\$469,034		
Transportation	\$2,000		
Discretionary Budget	\$19,622		
TOTAL	\$1,709,965		



St. Louis Public Schools

156 - METRO ACADEMY CLASS HIGH

Enrollment: 363

4015 McPherson, 63108, (314)534-3894

Principal/Program Manager: Steven Lawler

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$188,010	2.0	182 : 1
Instructional Salaries	\$1,106,646	23.2	16 : 1
Instructional Support Salaries	\$0	0.0	0
Non-Instructional Support	\$477,368	7.4	49 : 1
Extra Service/OT/Temp/Sub	\$11,484		
Benefits	\$761,561		
Transportation	\$0		
Discretionary Budget	\$99,413		
TOTAL	\$2,644,482		

168 - ROOSEVELT HIGH

Enrollment: 417

3230 Hartford Avenue, 63118, (314)776-6040

Principal/Program Manager: Joshua Henning-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$207,333	3.0	139 : 1
Instructional Salaries	\$1,539,929	41.0	10 : 1
Instructional Support Salaries	\$79,112	4.0	104 : 1
Non-Instructional Support	\$570,096	12.0	35 : 1
Extra Service/OT/Temp/Sub	\$11,229		
Benefits	\$1,182,228		
Transportation	\$1,200		
Discretionary Budget	\$45,561		
TOTAL	\$3,636,687		



St. Louis Public Schools

173 - SOLDAN INT'L STUDIES HIGH

Enrollment: 564

918 No. Union, 63108, (314)367-9222

Principal/Program Manager: Dr. Thomas Cason

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$200,842	2.0	282 : 1
Instructional Salaries	\$1,945,374	38.0	15 : 1
Instructional Support Salaries	\$55,501	3.0	188 : 1
Non-Instructional Support	\$484,225	9.6	59 : 1
Extra Service/OT/Temp/Sub	\$22,580		
Benefits	\$1,148,831		
Transportation	\$2,000		
Discretionary Budget	\$45,090		
TOTAL	\$3,904,442		

180 - SUMNER HIGH

Enrollment: 281

4268 W. Cottage Ave., 63113, (314)371-1048

Principal/Program Manager: Christopher McNeil (9th - 10th)/Dr. Michael Triplett (11th - 12th)

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$358,126	4.0	70 : 1
Instructional Salaries	\$1,191,102	28.0	10 : 1
Instructional Support Salaries	\$71,253	3.0	94 : 1
Non-Instructional Support	\$391,221	8.5	33 : 1
Extra Service/OT/Temp/Sub	\$9,279		
Benefits	\$945,624		
Transportation	\$1,000		
Discretionary Budget	\$42,236		
TOTAL	\$3,009,840		



St. Louis Public Schools

183 - VASHON HIGH

Enrollment: 476

3035 Cass Ave., 63106, (314)533-9487

Principal/Program Manager: Brenda M. Smith (9th - 10th)/June Berry (11th - 12th)

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$202,254	2.0	238 : 1
Instructional Salaries	\$1,755,499	37.0	13 : 1
Instructional Support Salaries	\$82,210	4.0	119 : 1
Non-Instructional Support	\$727,528	14.5	33 : 1
Extra Service/OT/Temp/Sub	\$40,050		
Benefits	\$1,180,760		
Transportation	\$4,000		
Discretionary Budget	\$41,005		
TOTAL	\$4,033,307		

186 - CENTRAL VPA HIGH

Enrollment: 395

3125 S. Kingshighway, 63139, (314)771-2772

Principal/Program Manager: Dr. Kacy Seals

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$190,997	2.0	198 : 1
Instructional Salaries	\$1,444,840	28.0	14 : 1
Instructional Support Salaries	\$23,548	1.5	263 : 1
Non-Instructional Support	\$178,418	6.1	65 : 1
Extra Service/OT/Temp/Sub	\$37,380		
Benefits	\$734,771		
Transportation	\$2,500		
Discretionary Budget	\$47,373		
TOTAL	\$2,659,827		



St. Louis Public Schools

193 - CARNAHAN SCHOOL OF THE FUTURE

Enrollment: 342

4041 S. Broadway, 63118, (314)457-0582

Principal/Program Manager: Renee Racette

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$224,426	3.0	114 : 1
Instructional Salaries	\$1,221,866	24.0	14 : 1
Instructional Support Salaries	\$86,773	4.0	86 : 1
Non-Instructional Support	\$171,711	4.9	70 : 1
Extra Service/OT/Temp/Sub	\$9,104		
Benefits	\$686,461		
Transportation	\$1,000		
Discretionary Budget	\$38,607		
TOTAL	\$2,439,949		

194 - NORTHWEST TRANS. & LAW

Enrollment: 264

5140 Riverview Blvd., 63120, (314)385-4774

Principal/Program Manager: Valerie Carter-Thomas

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$185,396	2.0	132 : 1
Instructional Salaries	\$1,423,054	25.0	11 : 1
Instructional Support Salaries	\$18,603	1.0	264 : 1
Non-Instructional Support	\$210,818	5.0	53 : 1
Extra Service/OT/Temp/Sub	\$11,737		
Benefits	\$696,494		
Transportation	\$5,000		
Discretionary Budget	\$28,411		
TOTAL	\$2,579,512		



St. Louis Public Schools

305 - BUSCH AAA MIDDLE

Enrollment: 349

5910 Clifton, 63109, (314)352-1043

Principal/Program Manager: Robert Lescher

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$101,768	1.0	349 : 1
Instructional Salaries	\$1,345,733	23.0	15 : 1
Instructional Support Salaries	\$121,968	5.5	63 : 1
Non-Instructional Support	\$189,214	2.9	120 : 1
Extra Service/OT/Temp/Sub	\$3,267		
Benefits	\$690,377		
Transportation	\$6,000		
Discretionary Budget	\$19,162		
TOTAL	\$2,477,490		

307 - CARR LANE VPA MIDDLE

Enrollment: 540

1004 No. Jefferson, 63106, (314)231-0413

Principal/Program Manager: Barrett Taylor

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$157,479	2.0	270 : 1
Instructional Salaries	\$1,650,383	36.2	15 : 1
Instructional Support Salaries	\$102,534	5.0	108 : 1
Non-Instructional Support	\$191,883	4.1	132 : 1
Extra Service/OT/Temp/Sub	\$5,104		
Benefits	\$948,565		
Transportation	\$500		
Discretionary Budget	\$36,093		
TOTAL	\$3,092,541		



St. Louis Public Schools

313 - MCKINLEY CJA

Enrollment: 627

2156 Russell, 63104, (314)773-0027

Principal/Program Manager: Steve Warmack

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$189,437	2.0	314 : 1
Instructional Salaries	\$1,913,251	39.0	16 : 1
Instructional Support Salaries	\$101,471	5.0	125 : 1
Non-Instructional Support	\$433,520	9.6	65 : 1
Extra Service/OT/Temp/Sub	\$24,493		
Benefits	\$1,163,105		
Transportation	\$10,000		
Discretionary Budget	\$45,001		
TOTAL	\$3,880,278		

314 - FANNING MIDDLE

Enrollment: 255

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

Principal/Program Manager: Lisa Brown

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$91,486	1.0	255 : 1
Instructional Salaries	\$1,032,699	19.0	13 : 1
Instructional Support Salaries	\$59,507	2.5	102 : 1
Non-Instructional Support	\$186,883	4.0	64 : 1
Extra Service/OT/Temp/Sub	\$5,992		
Benefits	\$512,092		
Transportation	\$4,000		
Discretionary Budget	\$14,815		
TOTAL	\$1,907,475		



St. Louis Public Schools

323 - GATEWAY MIDDLE

Enrollment: 551

1200 N. Jefferson, 63106, (314)241-2295

Principal/Program Manager: Nakia King

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$162,180	2.0	276 : 1
Instructional Salaries	\$1,678,684	37.1	15 : 1
Instructional Support Salaries	\$221,646	11.0	50 : 1
Non-Instructional Support	\$319,340	5.6	98 : 1
Extra Service/OT/Temp/Sub	\$11,229		
Benefits	\$1,093,756		
Transportation	\$0		
Discretionary Budget	\$29,661		
TOTAL	\$3,516,495		

325 - AESM MIDDLE

Enrollment: 141

3021 Hickory St., 63104, (314)932-1464

Principal/Program Manager: CeAndre Perry

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$93,127	1.0	141 : 1
Instructional Salaries	\$594,956	16.0	9 : 1
Instructional Support Salaries	\$74,774	4.5	31 : 1
Non-Instructional Support	\$150,583	3.1	45 : 1
Extra Service/OT/Temp/Sub	\$4,492		
Benefits	\$484,505		
Transportation	\$0		
Discretionary Budget	\$7,909		
TOTAL	\$1,410,346		



St. Louis Public Schools

326 - LONG MIDDLE

Enrollment: 184

5028 Morganford Road, 63116, (314)481-3440

Principal/Program Manager: Steven Mathes-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$76,242	1.0	184 : 1
Instructional Salaries	\$651,412	16.0	12 : 1
Instructional Support Salaries	\$41,687	2.5	74 : 1
Non-Instructional Support	\$109,702	2.7	68 : 1
Extra Service/OT/Temp/Sub	\$4,492		
Benefits	\$393,962		
Transportation	\$400		
Discretionary Budget	\$11,235		
TOTAL	\$1,289,131		

339 - COMPTON DREW ILC ELEM.

Enrollment: 511

5130 Oakland, 63110, (314)652-9282

Principal/Program Manager: Susan Reid

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$161,392	2.0	256 : 1
Instructional Salaries	\$1,585,666	34.2	15 : 1
Instructional Support Salaries	\$143,003	7.0	73 : 1
Non-Instructional Support	\$261,357	5.5	93 : 1
Extra Service/OT/Temp/Sub	\$9,287		
Benefits	\$986,980		
Transportation	\$4,500		
Discretionary Budget	\$27,033		
TOTAL	\$3,179,218		



St. Louis Public Schools

377 - YEATMANN LIDELL JUNIOR HIGH

Enrollment: 274

4265 Athlone Ave., 63115, (314)261-8132

Principal/Program Manager: Dr. Leslie Bonner

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$101,332	2.0	137 : 1
Instructional Salaries	\$1,267,597	26.0	11 : 1
Instructional Support Salaries	\$76,709	3.5	78 : 1
Non-Instructional Support	\$164,618	4.0	69 : 1
Extra Service/OT/Temp/Sub	\$4,492		
Benefits	\$609,216		
Transportation	\$0		
Discretionary Budget	\$25,339		
TOTAL	\$2,249,303		

400 - ADAMS ELEM.

Enrollment: 278

1311 Tower Grove Ave., 63110, (314)535-3910

Principal/Program Manager: Felicia Miller

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$90,256	1.0	278 : 1
Instructional Salaries	\$877,000	17.0	16 : 1
Instructional Support Salaries	\$75,382	3.5	79 : 1
Non-Instructional Support	\$167,690	3.3	84 : 1
Extra Service/OT/Temp/Sub	\$7,656		
Benefits	\$515,117		
Transportation	\$0		
Discretionary Budget	\$20,535		
TOTAL	\$1,753,635		



St. Louis Public Schools

406 - ASHLAND ELEM.

Enrollment: 297

3921 No. Newstead, 63115, (314)385-4767

Principal/Program Manager: Paula Boddie-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$65,892	1.0	297 : 1
Instructional Salaries	\$1,337,915	20.0	15 : 1
Instructional Support Salaries	\$99,758	4.5	66 : 1
Non-Instructional Support	\$149,032	4.0	74 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$532,515		
Transportation	\$1,200		
Discretionary Budget	\$30,305		
TOTAL	\$2,216,616		

418 - BRYAN HILL ELEM.

Enrollment: 215

2128 Gano, 63107, (314)534-0370

Principal/Program Manager: Dr. Sarah Briscoe

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$88,105	1.0	215 : 1
Instructional Salaries	\$259,882	13.0	17 : 1
Instructional Support Salaries	\$74,304	6.0	36 : 1
Non-Instructional Support	\$156,052	3.2	67 : 1
Extra Service/OT/Temp/Sub	\$4,083		
Benefits	\$439,436		
Transportation	\$0		
Discretionary Budget	\$18,818		
TOTAL	\$1,040,679		



St. Louis Public Schools

420 - BUDER ELEM.

Enrollment: 371

5319 Lansdowne Ave., 63109, (314)352-4343

Principal/Program Manager: Anna Russell

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$153,720	2.0	186 : 1
Instructional Salaries	\$1,348,176	25.8	14 : 1
Instructional Support Salaries	\$153,924	7.5	49 : 1
Non-Instructional Support	\$117,116	3.4	109 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$785,563		
Transportation	\$1,000		
Discretionary Budget	\$33,650		
TOTAL	\$2,593,148		

425 - AMES VPA ELEM.

Enrollment: 382

2900 Hadley, 63107, (314)241-7165

Principal/Program Manager: JaVeeta Parks-Prince

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$174,046	2.0	191 : 1
Instructional Salaries	\$1,493,927	27.4	14 : 1
Instructional Support Salaries	\$171,987	9.5	40 : 1
Non-Instructional Support	\$130,309	3.5	109 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$786,341		
Transportation	\$0		
Discretionary Budget	\$37,464		
TOTAL	\$2,794,074		



St. Louis Public Schools

436 - CLAY ELEM.

Enrollment: 139

3820 No. 14th St., 63107, (314)231-9608

Principal/Program Manager: Lanor Payne-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$61,235	1.0	139 : 1
Instructional Salaries	\$349,396	11.5	12 : 1
Instructional Support Salaries	\$112,375	6.5	21 : 1
Non-Instructional Support	\$106,923	2.9	48 : 1
Extra Service/OT/Temp/Sub	\$7,825		
Benefits	\$373,357		
Transportation	\$0		
Discretionary Budget	\$7,075		
TOTAL	\$1,018,185		

440 - BERTHA GILKEY PAMOJA @ COLE

Enrollment: 399

3935 Enright, 63108, (314)533-0894

Principal/Program Manager: Sean Nichols

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$177,228	2.0	200 : 1
Instructional Salaries	\$1,010,201	23.4	17 : 1
Instructional Support Salaries	\$92,854	4.5	89 : 1
Non-Instructional Support	\$127,027	3.4	117 : 1
Extra Service/OT/Temp/Sub	\$2,359		
Benefits	\$632,414		
Transportation	\$6,200		
Discretionary Budget	\$26,424		
TOTAL	\$2,074,707		



St. Louis Public Schools

442 - COLUMBIA ELEM.

Enrollment: 213

3120 St. Louis Ave., 63106, (314)533-2750

Principal/Program Manager: DeShonda Payton

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,972	1.0	213 : 1
Instructional Salaries	\$385,546	16.0	13 : 1
Instructional Support Salaries	\$42,140	3.5	61 : 1
Non-Instructional Support	\$164,818	4.0	53 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$433,147		
Transportation	\$1,500		
Discretionary Budget	\$21,955		
TOTAL	\$1,136,078		

447 - DEWEY INT'L STUDY ELEM.

Enrollment: 425

6746 Clayton, 63139, (314)645-4845

Principal/Program Manager: Andrew Donovan

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$163,691	2.0	213 : 1
Instructional Salaries	\$1,521,907	32.9	13 : 1
Instructional Support Salaries	\$86,139	6.5	65 : 1
Non-Instructional Support	\$131,286	3.4	125 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$804,899		
Transportation	\$3,000		
Discretionary Budget	\$35,200		
TOTAL	\$2,746,120		



St. Louis Public Schools

448 - DUNBAR ELEM. SCHOOL

Enrollment: 183

1415 No. Garrison Ave., 63106, (314)533-2526

Principal/Program Manager: Anthony Virdure

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,973	1.0	183 : 1
Instructional Salaries	\$465,933	14.0	13 : 1
Instructional Support Salaries	\$83,047	4.5	41 : 1
Non-Instructional Support	\$155,187	4.0	46 : 1
Extra Service/OT/Temp/Sub	\$1,221		
Benefits	\$416,676		
Transportation	\$700		
Discretionary Budget	\$19,056		
TOTAL	\$1,228,793		

458 - FARRAGUT ELEM.

Enrollment: 168

4025 Sullivan Ave., 63107, (314)531-1198

Principal/Program Manager: Patricia Cox

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$91,076	1.0	168 : 1
Instructional Salaries	\$330,938	10.3	16 : 1
Instructional Support Salaries	\$93,254	5.5	31 : 1
Non-Instructional Support	\$114,340	3.0	56 : 1
Extra Service/OT/Temp/Sub	\$2,271		
Benefits	\$385,938		
Transportation	\$930		
Discretionary Budget	\$14,500		
TOTAL	\$1,033,247		



St. Louis Public Schools

463 - FORD ELEM.

Enrollment: 257

1383 Clara Ave., 63112, (314)383-0836

Principal/Program Manager: Michelle McDaniel-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$101,742	1.0	257 : 1
Instructional Salaries	\$655,742	15.2	17 : 1
Instructional Support Salaries	\$60,638	2.5	103 : 1
Non-Instructional Support	\$202,080	3.4	76 : 1
Extra Service/OT/Temp/Sub	\$4,838		
Benefits	\$497,385		
Transportation	\$0		
Discretionary Budget	\$21,980		
TOTAL	\$1,544,406		

466 - FROEBEL ELEM.

Enrollment: 270

3709 Nebraska Ave., 63118, (314)771-3533

Principal/Program Manager: Mamie Womack

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$99,282	1.0	270 : 1
Instructional Salaries	\$832,417	18.0	15 : 1
Instructional Support Salaries	\$73,038	4.5	60 : 1
Non-Instructional Support	\$161,429	3.3	82 : 1
Extra Service/OT/Temp/Sub	\$2,642		
Benefits	\$517,948		
Transportation	\$500		
Discretionary Budget	\$25,917		
TOTAL	\$1,713,174		



St. Louis Public Schools

473 - GATEWAY ELEM.

Enrollment: 556

#4 Gateway Dr., 63106, (314)241-8255

Principal/Program Manager: Dr. Rose Howard

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$183,136	1.5	371 : 1
Instructional Salaries	\$1,899,101	38.2	15 : 1
Instructional Support Salaries	\$111,145	5.0	111 : 1
Non-Instructional Support	\$355,304	5.6	99 : 1
Extra Service/OT/Temp/Sub	\$4,648		
Benefits	\$1,030,700		
Transportation	\$0		
Discretionary Budget	\$34,356		
TOTAL	\$3,618,391		

478 - HAMILTON ELEM.

Enrollment: 339

5819 Westminster Place, 63112, (314)367-0552

Principal/Program Manager: Starlett Frenchie

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$90,419	1.0	339 : 1
Instructional Salaries	\$834,630	21.0	16 : 1
Instructional Support Salaries	\$105,346	5.5	62 : 1
Non-Instructional Support	\$142,821	3.0	113 : 1
Extra Service/OT/Temp/Sub	\$3,000		
Benefits	\$548,140		
Transportation	\$2,000		
Discretionary Budget	\$31,116		
TOTAL	\$1,757,471		



St. Louis Public Schools

488 - HENRY ELEM.

Enrollment: 303

1220 N. 10th Street, 63112, (314)231-7284

Principal/Program Manager: Colby Heckendorn

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$88,616	1.0	303 : 1
Instructional Salaries	\$448,689	20.0	15 : 1
Instructional Support Salaries	\$91,968	5.5	55 : 1
Non-Instructional Support	\$183,748	4.0	76 : 1
Extra Service/OT/Temp/Sub	\$3,300		
Benefits	\$550,993		
Transportation	\$0		
Discretionary Budget	\$29,997		
TOTAL	\$1,397,311		

489 - HICKEY ELEM.

Enrollment: 257

3111 Cora Ave., 63115, (314)383-2550

Principal/Program Manager: Phyllis Miller-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$89,225	1.0	257 : 1
Instructional Salaries	\$678,618	16.2	16 : 1
Instructional Support Salaries	\$73,906	5.5	47 : 1
Non-Instructional Support	\$68,869	2.7	95 : 1
Extra Service/OT/Temp/Sub	\$500		
Benefits	\$354,960		
Transportation	\$500		
Discretionary Budget	\$26,517		
TOTAL	\$1,293,095		



St. Louis Public Schools

490 - HERZOG ELEM.

Enrollment: 298

5831 Pamplin Place, 63147, (314)385-2212

Principal/Program Manager: Sandra Bell

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$95,588	1.0	298 : 1
Instructional Salaries	\$1,322,243	17.0	18 : 1
Instructional Support Salaries	\$18,395	1.5	199 : 1
Non-Instructional Support	\$113,440	3.3	90 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$462,611		
Transportation	\$0		
Discretionary Budget	\$29,250		
TOTAL	\$2,041,528		

492 - HODGEN ELEM.

Enrollment: 231

1616 California, 63104, (314)771-2539

Principal/Program Manager: Brandon Murray

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,972	1.0	231 : 1
Instructional Salaries	\$951,860	17.0	14 : 1
Instructional Support Salaries	\$127,667	7.0	33 : 1
Non-Instructional Support	\$183,699	3.9	59 : 1
Extra Service/OT/Temp/Sub	\$1,766		
Benefits	\$560,240		
Transportation	\$1,000		
Discretionary Budget	\$21,529		
TOTAL	\$1,934,734		



St. Louis Public Schools

496 - HUMBOLDT ELEMENTARY

Enrollment: 215

2516 S. 9th Street, 63104, (314)932-5720

Principal/Program Manager: Jacqueline Russell

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,973	1.0	215 : 1
Instructional Salaries	\$906,400	14.7	15 : 1
Instructional Support Salaries	\$164,548	9.0	24 : 1
Non-Instructional Support	\$175,390	3.3	65 : 1
Extra Service/OT/Temp/Sub	\$1,000		
Benefits	\$532,744		
Transportation	\$0		
Discretionary Budget	\$25,789		
TOTAL	\$1,892,844		

497 - NAHED CHAPMAN NEW AMERICAN ACAD.

Enrollment: 506

1530 S. Grand, 63104, (314)776-3285

Principal/Program Manager: Dr. Nicole Conaway

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$89,856	2.0	253 : 1
Instructional Salaries	\$1,363,411	27.0	19 : 1
Instructional Support Salaries	\$165,336	10.0	51 : 1
Non-Instructional Support	\$156,395	4.3	118 : 1
Extra Service/OT/Temp/Sub	\$300		
Benefits	\$738,122		
Transportation	\$0		
Discretionary Budget	\$28,631		
TOTAL	\$2,542,050		



St. Louis Public Schools

499 - AESM @ CARVER ELEM.

Enrollment: 244

3325 Bell Avenue, 63106, (314)345-5690

Principal/Program Manager: Jennene Anthony-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$42,448	1.0	244 : 1
Instructional Salaries	\$910,264	19.0	13 : 1
Instructional Support Salaries	\$19,372	1.0	244 : 1
Non-Instructional Support	\$115,672	3.8	64 : 1
Extra Service/OT/Temp/Sub	\$3,828		
Benefits	\$459,582		
Transportation	\$0		
Discretionary Budget	\$21,153		
TOTAL	\$1,572,320		

502 - JEFFERSON ELEM.

Enrollment: 240

1301 Hogan St., 63106, (314)231-2459

Principal/Program Manager: Dr. Kristen Taylor

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,974	1.0	240 : 1
Instructional Salaries	\$599,521	13.5	18 : 1
Instructional Support Salaries	\$56,332	3.0	80 : 1
Non-Instructional Support	\$212,506	3.4	71 : 1
Extra Service/OT/Temp/Sub	\$5,104		
Benefits	\$430,952		
Transportation	\$2,000		
Discretionary Budget	\$19,473		
TOTAL	\$1,412,863		



St. Louis Public Schools

503 - KENNARD CJA ELEM.

Enrollment: 337

5031 Potomac, 63139, (314)353-8875

Principal/Program Manager: Dr. Wanda LeFlore

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$95,588	1.0	337 : 1
Instructional Salaries	\$1,082,225	19.5	17 : 1
Instructional Support Salaries	\$54,756	3.0	112 : 1
Non-Instructional Support	\$229,604	5.9	57 : 1
Extra Service/OT/Temp/Sub	\$7,125		
Benefits	\$610,515		
Transportation	\$500		
Discretionary Budget	\$21,208		
TOTAL	\$2,101,521		

506 - LACLEDE ELEM.

Enrollment: 254

5821 Kennerly Ave., 63112, (314)385-0546

Principal/Program Manager: Dr. DaMaris White

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$91,896	1.0	254 : 1
Instructional Salaries	\$656,183	13.5	19 : 1
Instructional Support Salaries	\$60,702	2.5	102 : 1
Non-Instructional Support	\$119,110	3.0	85 : 1
Extra Service/OT/Temp/Sub	\$4,594		
Benefits	\$392,435		
Transportation	\$0		
Discretionary Budget	\$21,473		
TOTAL	\$1,346,394		



St. Louis Public Schools

510 - LEXINGTON ELEM.

Enrollment: 381

5030 Lexington Ave., 63115, (314)385-2522

Principal/Program Manager: Dr. Myra Pendelton

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$153,960	2.0	191 : 1
Instructional Salaries	\$1,090,029	21.9	17 : 1
Instructional Support Salaries	\$71,522	5.0	76 : 1
Non-Instructional Support	\$109,726	3.4	112 : 1
Extra Service/OT/Temp/Sub	\$3,300		
Benefits	\$594,010		
Transportation	\$700		
Discretionary Budget	\$30,012		
TOTAL	\$2,053,259		

518 - LYON ABI ELEM.

Enrollment: 379

516 Loughborough, 63111, (314)353-1349

Principal/Program Manager: Dr. Ingrid Iskali

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$95,588	1.0	379 : 1
Instructional Salaries	\$1,105,484	27.5	14 : 1
Instructional Support Salaries	\$140,419	6.5	58 : 1
Non-Instructional Support	\$112,004	3.4	111 : 1
Extra Service/OT/Temp/Sub	\$8,983		
Benefits	\$683,696		
Transportation	\$2,000		
Discretionary Budget	\$20,010		
TOTAL	\$2,168,184		



St. Louis Public Schools

524 - MALLINCKRODT ABI ELEM.

Enrollment: 304

6020 Pernod, 63139, (314)352-9212

Principal/Program Manager: DeAndre Thomas

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,973	1.0	304 : 1
Instructional Salaries	\$937,827	19.7	15 : 1
Instructional Support Salaries	\$66,290	3.5	87 : 1
Non-Instructional Support	\$181,490	2.8	109 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$567,728		
Transportation	\$0		
Discretionary Budget	\$31,680		
TOTAL	\$1,871,988		

526 - MANN ELEM.

Enrollment: 297

4047 Juniata St., 63116, (314)772-4545

Principal/Program Manager: Angela Glass

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,973	1.0	297 : 1
Instructional Salaries	\$1,060,597	21.2	14 : 1
Instructional Support Salaries	\$116,027	7.5	40 : 1
Non-Instructional Support	\$126,608	2.8	106 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$580,839		
Transportation	\$500		
Discretionary Budget	\$31,495		
TOTAL	\$2,003,039		



St. Louis Public Schools

534 - MASON ELEM.

Enrollment: 410

6031 Southwest Ave., 63139, (314)645-1201

Principal/Program Manager: Deborah Leto

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$155,346	2.0	205 : 1
Instructional Salaries	\$1,757,601	28.4	14 : 1
Instructional Support Salaries	\$199,838	11.0	37 : 1
Non-Instructional Support	\$161,688	4.5	91 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$866,246		
Transportation	\$3,000		
Discretionary Budget	\$35,610		
TOTAL	\$3,179,329		

550 - MERAMEC ELEM.

Enrollment: 238

2745 Meramec St., 63118, (314)353-7145

Principal/Program Manager: Jonathan Strong

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$89,225	1.0	238 : 1
Instructional Salaries	\$811,445	13.7	17 : 1
Instructional Support Salaries	\$55,941	3.5	68 : 1
Non-Instructional Support	\$152,493	4.0	60 : 1
Extra Service/OT/Temp/Sub	\$1,088		
Benefits	\$443,797		
Transportation	\$1,200		
Discretionary Budget	\$22,527		
TOTAL	\$1,577,717		



St. Louis Public Schools

552 - GATEWAY MICHAEL ELEM.

Enrollment: 68

#2 Gateway Dr., 63106, (314)241-0993

Principal/Program Manager: Dr. Rose Howard

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$63,408	1.5	45 : 1
Instructional Salaries	\$299,408	6.8	10 : 1
Instructional Support Salaries	\$261,191	14.0	5 : 1
Non-Instructional Support	\$133,808	3.2	21 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$412,475		
Transportation	\$0		
Discretionary Budget	\$7,975		
TOTAL	\$1,178,265		

556 - MONROE EMINTS ELEM.

Enrollment: 294

3641 Missouri Ave., 63118, (314)776-7315

Principal/Program Manager: Sonya Wayne

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$93,438	1.0	294 : 1
Instructional Salaries	\$1,002,590	16.0	18 : 1
Instructional Support Salaries	\$75,141	3.5	84 : 1
Non-Instructional Support	\$113,935	3.3	89 : 1
Extra Service/OT/Temp/Sub	\$1,000		
Benefits	\$492,897		
Transportation	\$0		
Discretionary Budget	\$31,104		
TOTAL	\$1,810,106		



St. Louis Public Schools

559 - MULLANPHY ILC ELEM.

Enrollment: 440

4221 Shaw Blvd., 63110, (314)772-0994

Principal/Program Manager: Kelli Casper

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$227,633	3.0	147 : 1
Instructional Salaries	\$1,471,996	37.2	12 : 1
Instructional Support Salaries	\$210,328	11.0	40 : 1
Non-Instructional Support	\$123,540	4.5	98 : 1
Extra Service/OT/Temp/Sub	\$6,380		
Benefits	\$943,912		
Transportation	\$0		
Discretionary Budget	\$32,054		
TOTAL	\$3,015,844		

560 - OAK HILL ELEM.

Enrollment: 240

4300 Morganford Rd., 63116, (314)481-0420

Principal/Program Manager: Tina Hamilton

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,974	1.0	240 : 1
Instructional Salaries	\$954,691	18.5	13 : 1
Instructional Support Salaries	\$74,292	4.5	53 : 1
Non-Instructional Support	\$164,959	4.0	60 : 1
Extra Service/OT/Temp/Sub	\$5,104		
Benefits	\$507,039		
Transportation	\$1,200		
Discretionary Budget	\$23,083		
TOTAL	\$1,817,343		



St. Louis Public Schools

561 - EARL NANCE SR. ELEM.

Enrollment: 284

8959 Riverview Blvd., 63147, (314)867-0634

Principal/Program Manager: Jana Haywood

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$155,190	2.0	142 : 1
Instructional Salaries	\$859,993	22.0	13 : 1
Instructional Support Salaries	\$36,791	3.5	81 : 1
Non-Instructional Support	\$186,904	4.0	71 : 1
Extra Service/OT/Temp/Sub	\$3,542		
Benefits	\$577,680		
Transportation	\$1,000		
Discretionary Budget	\$23,917		
TOTAL	\$1,845,016		

562 - PEABODY EMINTS ELEM.

Enrollment: 207

1224 S. 14th St., 63104, (314)241-1533

Principal/Program Manager: Monica Seawood

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$91,076	1.0	207 : 1
Instructional Salaries	\$645,710	13.6	15 : 1
Instructional Support Salaries	\$97,245	7.5	28 : 1
Non-Instructional Support	\$167,425	4.0	52 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$429,966		
Transportation	\$0		
Discretionary Budget	\$24,495		
TOTAL	\$1,455,916		



St. Louis Public Schools

578 - SHAW VPA ELEM.

Enrollment: 392

5329 Columbia, 63139, (314)776-5091

Principal/Program Manager: Dr. Lori Craig

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$153,960	2.0	196 : 1
Instructional Salaries	\$1,223,834	27.2	14 : 1
Instructional Support Salaries	\$77,498	4.5	87 : 1
Non-Instructional Support	\$223,707	4.4	89 : 1
Extra Service/OT/Temp/Sub	\$1,638		
Benefits	\$716,920		
Transportation	\$0		
Discretionary Budget	\$34,088		
TOTAL	\$2,431,645		

580 - SHENANDOAH ELEM.

Enrollment: 220

3412 Shenandoah Ave., 63104, (314)772-7544

Principal/Program Manager: Brenda C. Smith

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$89,225	1.0	220 : 1
Instructional Salaries	\$661,279	13.0	17 : 1
Instructional Support Salaries	\$98,356	5.5	40 : 1
Non-Instructional Support	\$109,726	2.8	79 : 1
Extra Service/OT/Temp/Sub	\$2,300		
Benefits	\$445,084		
Transportation	\$700		
Discretionary Budget	\$21,458		
TOTAL	\$1,428,129		



St. Louis Public Schools

586 - SIGEL ELEM.

Enrollment: 265

2050 Allen Ave., 63104, (314)771-0010

Principal/Program Manager: Hollie Russell-West

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$97,260	1.0	265 : 1
Instructional Salaries	\$820,903	18.5	14 : 1
Instructional Support Salaries	\$35,300	2.0	133 : 1
Non-Instructional Support	\$123,230	2.8	95 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$456,227		
Transportation	\$2,500		
Discretionary Budget	\$24,635		
TOTAL	\$1,560,056		

593 - STIX ELEM.

Enrollment: 500

647 Tower Grove, 63110, (314)533-0874

Principal/Program Manager: Diane Dymond

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$134,377	2.0	250 : 1
Instructional Salaries	\$1,850,027	31.9	16 : 1
Instructional Support Salaries	\$290,582	16.0	31 : 1
Non-Instructional Support	\$124,423	3.4	147 : 1
Extra Service/OT/Temp/Sub	\$1,625		
Benefits	\$992,667		
Transportation	\$1,000		
Discretionary Budget	\$48,418		
TOTAL	\$3,443,119		



St. Louis Public Schools

596 - WALBRIDGE ELEM.

Enrollment: 217

5000 Davison Ave., 63120, (314)383-1829

Principal/Program Manager: Mildred Moore

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,974	1.0	217 : 1
Instructional Salaries	\$575,045	18.0	12 : 1
Instructional Support Salaries	\$60,542	3.5	62 : 1
Non-Instructional Support	\$173,236	4.0	54 : 1
Extra Service/OT/Temp/Sub	\$1,000		
Benefits	\$485,291		
Transportation	\$0		
Discretionary Budget	\$20,119		
TOTAL	\$1,402,206		

597 - WOERNER ELEM.

Enrollment: 418

6131 Leona, 63116, (314)481-8585

Principal/Program Manager: Margaret Meyer

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$166,053	2.0	209 : 1
Instructional Salaries	\$1,357,081	29.7	14 : 1
Instructional Support Salaries	\$186,602	10.0	42 : 1
Non-Instructional Support	\$198,744	4.1	102 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$871,121		
Transportation	\$0		
Discretionary Budget	\$34,840		
TOTAL	\$2,814,440		



St. Louis Public Schools

601 - WASHINGTON MONTESSORI ELEM.

Enrollment: 423

1130 No. Euclid, 63113, (314)361-0432

Principal/Program Manager: Dr. Lisa Small-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$136,320	2.0	212 : 1
Instructional Salaries	\$960,925	22.6	19 : 1
Instructional Support Salaries	\$70,188	8.0	53 : 1
Non-Instructional Support	\$140,659	3.3	128 : 1
Extra Service/OT/Temp/Sub	\$5,062		
Benefits	\$550,335		
Transportation	\$1,000		
Discretionary Budget	\$33,589		
TOTAL	\$1,898,078		

603 - WILKINSON ELEM.

Enrollment: 260

1921 Prather, 63139, (314)645-1202

Principal/Program Manager: Yvette Levy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$86,973	2.0	130 : 1
Instructional Salaries	\$1,096,736	18.9	14 : 1
Instructional Support Salaries	\$127,236	8.0	33 : 1
Non-Instructional Support	\$72,817	2.8	93 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$485,618		
Transportation	\$0		
Discretionary Budget	\$29,600		
TOTAL	\$1,898,979		



St. Louis Public Schools

612 - WOODWARD ELEM.

Enrollment: 322

725 Bellerive Blvd., 63111, (314)353-1346

Principal/Program Manager: Dr. Carla Cunigan

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$95,589	1.0	322 : 1
Instructional Salaries	\$1,309,063	22.5	14 : 1
Instructional Support Salaries	\$50,910	4.0	81 : 1
Non-Instructional Support	\$92,894	3.3	98 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$586,655		
Transportation	\$2,000		
Discretionary Budget	\$30,690		
TOTAL	\$2,167,801		

668 - GRISCOM SCHOOL

Enrollment: 18

3847 Enright Ave., 63108, (314)552-2219

Principal/Program Manager: Dr. A. Michael Shaw-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$195,995	0.5	36 : 1
Instructional Salaries	\$155,971	4.0	5 : 1
Instructional Support Salaries	\$0	0.0	0
Non-Instructional Support	\$35,041	1.5	12 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$191,845		
Transportation	\$0		
Discretionary Budget	\$5,000		
TOTAL	\$583,853		



St. Louis Public Schools

679 - INNOVATIVE CONCEPT SCHOOL @ BLEWETT

Enrollment: 38

1927 Cass Avenue, 63107, (314)231-7738

Principal/Program Manager: Dr. A. Michael Shaw-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.5	76 : 1
Instructional Salaries	\$597,600	16.0	2 : 1
Instructional Support Salaries	\$62,766	3.0	13 : 1
Non-Instructional Support	\$185,541	3.0	13 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$597,573		
Transportation	\$0		
Discretionary Budget	\$5,000		
TOTAL	\$1,448,480		

692 - NCNAA @ ROOSEVELT

Enrollment: 200

3230 Hartford Avenue, 63118, (314)345-5650

Principal/Program Manager: Kelly Moore-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	1.0	200 : 1
Instructional Salaries	\$455,816	10.0	20 : 1
Instructional Support Salaries	\$63,267	3.0	67 : 1
Non-Instructional Support	\$0	1.0	200 : 1
Extra Service/OT/Temp/Sub	\$300		
Benefits	\$253,392		
Transportation	\$0		
Discretionary Budget	\$18,671		
TOTAL	\$791,445		



St. Louis Public Schools

698 - FRESH START @ SUMNER

Enrollment: 126

4268 W. Cottage Ave., 63113, (314)531-2220

Principal/Program Manager: Dr. Miranda Avant-Elliott-Interim

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$112,819	1.0	126 : 1
Instructional Salaries	\$183,883	5.0	25 : 1
Instructional Support Salaries	\$0	0.0	0
Non-Instructional Support	\$159,659	2.6	48 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$214,078		
Transportation	\$1,000		
Discretionary Budget	\$24,500		
TOTAL	\$695,940		

699 - ETS @ MADISON

Enrollment: 58

1118 S. 7th Street, 63104, (314)345-5651

Principal/Program Manager: Marvin Echols-Interim Dir

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	0
Instructional Salaries	\$497,965	9.0	6 : 1
Instructional Support Salaries	\$34,713	2.0	29 : 1
Non-Instructional Support	\$133,560	3.0	19 : 1
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$280,391		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$946,629		



St. Louis Public Schools

800 - BOARD OF EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Lewis, Ruth M

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$47,754	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$7,500		
Benefits	\$21,494		
Transportation	\$0		
Discretionary Budget	\$590,700		
TOTAL	\$667,449		

802 - CHIEF ACADEMIC OFFICER

801 North 11th Street, 63101,

Principal/Program Manager: Mr. David Hardy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$911,390	9.5	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$132,795	4.0	
Extra Service/OT/Temp/Sub	\$83,900		
Benefits	\$401,722		
Transportation	\$1,561		
Discretionary Budget	\$440,340		
TOTAL	\$1,971,708		



St. Louis Public Schools

803 - CHIEF OPERATING OFFICER

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Kelvin Adams

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$230,969	2.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$87,105	2.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$118,134		
Transportation	\$0		
Discretionary Budget	\$2,500		
TOTAL	\$438,708		

810 - SUPERINTENDENT OF SCHOOLS

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Kelvin Adams

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$420,999	5.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$48,940	1.0	
Extra Service/OT/Temp/Sub	\$3,000		
Benefits	\$159,472		
Transportation	\$0		
Discretionary Budget	\$2,651,150		
TOTAL	\$3,283,562		



St. Louis Public Schools

811 - DEPUTY SUPERINTENDENT

801 North 11th Street, 63101,

Principal/Program Manager: Rachel Seward

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$124,848	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$41,730		
Transportation	\$0		
Discretionary Budget	\$1,400		
TOTAL	\$167,978		

812 - PUBLIC INFO & COMMUNITY OUTREACH

801 North 11th Street, 63101,

Principal/Program Manager: Rachel Seward

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$308,158	5.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$72,159	2.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$161,717		
Transportation	\$8,500		
Discretionary Budget	\$362,500		
TOTAL	\$913,033		



St. Louis Public Schools

815 - EDUCATION OFFICER-SPECIAL PROJECTS

801 North 11th Street, 63101,

Principal/Program Manager: Collette Owens

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$43,213	1.0	
Extra Service/OT/Temp/Sub	\$500		
Benefits	\$19,835		
Transportation	\$0		
Discretionary Budget	\$3,500		
TOTAL	\$67,048		

816 - EDUCATION OFFICER - HIGH SCH.

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Elizabeth Bender

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$40,429	1.0	
Extra Service/OT/Temp/Sub	\$75,963		
Benefits	\$26,230		
Transportation	\$5,000		
Discretionary Budget	\$25,605		
TOTAL	\$173,227		



St. Louis Public Schools

822 - ALT. EDU/STUDENT RIGHTS

801 North 11th Street, 63101,

Principal/Program Manager: Stacy D Clay

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$44,016	1.0	
Instructional Support Salaries	\$26,530	0.0	
Non-Instructional Support	\$79,245	2.0	
Extra Service/OT/Temp/Sub	\$172,030		
Benefits	\$133,618		
Transportation	\$1,500,000		
Discretionary Budget	\$90,157		
TOTAL	\$2,045,596		

824 - PROFESSIONAL DEVELOPMENT

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Latisha Smith

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$115,000		
Benefits	\$10,922		
Transportation	\$0		
Discretionary Budget	\$263,403		
TOTAL	\$389,324		



St. Louis Public Schools

825 - LEADERSHIP FOR EDU. ACHIEVE.

801 North 11th Street, 63101,

Principal/Program Manager: Haliday Douglas

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$53,155	1.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$25,000		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$78,155		

826 - VOCATIONAL / TECH EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Elizabeth Bender

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$72,828	0.8	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$27,595		
Transportation	\$11,000		
Discretionary Budget	\$401,450		
TOTAL	\$512,873		



St. Louis Public Schools

827 - COMMUNITY EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Stacy D Clay

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$218,159	4.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$30,683	1.0	
Extra Service/OT/Temp/Sub	\$56,000		
Benefits	\$112,134		
Transportation	\$0		
Discretionary Budget	\$2,000		
TOTAL	\$418,976		

828 - SPECIAL EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Candice Boyd

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$301,874	5.0	
Instructional Salaries	\$1,458,318	28.0	
Instructional Support Salaries	\$76,637	4.0	
Non-Instructional Support	\$1,700,391	33.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$1,530,017		
Transportation	\$8,450		
Discretionary Budget	\$8,121,829		
TOTAL	\$13,197,516		



St. Louis Public Schools

829 - SPECIAL SERVICES

801 North 11th Street, 63101,

Principal/Program Manager: Lisa Ann Taylor-Brown

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$87,444	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$3,504,926	138.0	
Extra Service/OT/Temp/Sub	\$196,000		
Benefits	\$2,080,516		
Transportation	\$0		
Discretionary Budget	\$314,085		
TOTAL	\$6,182,971		

831 - DEPUTY SUPERINTENDENT OF STUDENT SUPP SVCS

801 North 11th Street, 63101,

Principal/Program Manager: Stacy D Clay

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$203,018	2.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$36,859	1.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$88,802		
Transportation	\$0		
Discretionary Budget	\$1,500		
TOTAL	\$330,179		



St. Louis Public Schools

833 - ATHLETICS COORDINATOR

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Elizabeth Bender

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$161,945	3.0	
Extra Service/OT/Temp/Sub	\$894,752		
Benefits	\$152,569		
Transportation	\$0		
Discretionary Budget	\$569,473		
TOTAL	\$1,778,739		

835 - CAREER EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Elizabeth Bender

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$304,717	3.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$131,402	3.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$165,555		
Transportation	\$0		
Discretionary Budget	\$2,000		
TOTAL	\$603,675		



St. Louis Public Schools

837 - VOLUNTEER SERVICES

801 North 11th Street, 63101,

Principal/Program Manager: Rachel Seward

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$65,197	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$36,702		
Transportation	\$0		
Discretionary Budget	\$22,900		
TOTAL	\$124,799		

838 - BILINGUAL / ESL PROGRAM

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Alla Gonzalez Del Castillo

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$212,680	3.0	
Instructional Salaries	\$86,757	7.0	
Instructional Support Salaries	\$187,284	9.0	
Non-Instructional Support	\$199,682	4.0	
Extra Service/OT/Temp/Sub	\$53,309		
Benefits	\$341,231		
Transportation	\$1,800		
Discretionary Budget	\$27,987		
TOTAL	\$1,110,730		



St. Louis Public Schools

840 - EARLY CHILDHOOD EDUCATION

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Paula Knight

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$244,888	3.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$35,211	2.0	
Non-Instructional Support	\$293,908	7.0	
Extra Service/OT/Temp/Sub	\$45,900		
Benefits	\$290,275		
Transportation	\$0		
Discretionary Budget	\$14,250		
TOTAL	\$924,433		

843 - ACCOUNTABILITY OFFICER

801 North 11th Street, 63101,

Principal/Program Manager: Cheryl VanNoy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$124,848	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$675,807	11.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$346,204		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$1,146,859		



St. Louis Public Schools

844 - LIBRARY SERVICES

801 North 11th Street, 63101,

Principal/Program Manager: Kelli Best-Oliver

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$21,626	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$14,719		
Transportation	\$1,500		
Discretionary Budget	\$298,500		
TOTAL	\$336,345		

846 - PARENT INFANT INTERACTION

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Paula Knight

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$155,478	7.0	
Non-Instructional Support	\$20,541	2.0	
Extra Service/OT/Temp/Sub	\$3,450		
Benefits	\$122,076		
Transportation	\$0		
Discretionary Budget	\$1,850		
TOTAL	\$303,394		



St. Louis Public Schools

847 - TEACHING & LEARNING SUPP.

801 North 11th Street, 63101,

Principal/Program Manager: Dr. Latisha Smith

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$479,491	5.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$423,115	8.0	
Extra Service/OT/Temp/Sub	\$20,300		
Benefits	\$375,124		
Transportation	\$30,000		
Discretionary Budget	\$1,813,950		
TOTAL	\$3,141,979		

849 - RECRUITMENT / COUNSELING CTR

801 North 11th Street, 63101,

Principal/Program Manager: Stephen Anderson

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$90,203	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$140,358	3.0	
Extra Service/OT/Temp/Sub	\$9,320		
Benefits	\$107,097		
Transportation	\$0		
Discretionary Budget	\$30,700		
TOTAL	\$377,678		



St. Louis Public Schools

851 - SPRINGBOARD TO LEARNING

801 North 11th Street, 63101,

Principal/Program Manager: John Grapperhaus

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$113,999		
Benefits	\$10,826		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$124,826		

880 - STUDENT SUPPORT SERVICES

801 North 11th Street, 63101,

Principal/Program Manager: Stacy D Clay

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$302,662	4.5	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$194,123	10.0	
Non-Instructional Support	\$377,637	8.0	
Extra Service/OT/Temp/Sub	\$196,500		
Benefits	\$626,197		
Transportation	\$9,050		
Discretionary Budget	\$317,615		
TOTAL	\$2,023,783		



St. Louis Public Schools

905 - BUILDING COMMISSIONER

801 North 11th Street, 63101,

Principal/Program Manager: John Zaegel

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$674,932	10.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$8,464,037	255.0	
Extra Service/OT/Temp/Sub	\$1,404,710		
Benefits	\$5,435,109		
Transportation	\$0		
Discretionary Budget	\$19,204,107		
TOTAL	\$35,182,895		

914 - STUDENT RECORD

801 North 11th Street, 63101,

Principal/Program Manager: Louis Frederick Kruger

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$60,091	3.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$32,273		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$92,364		



St. Louis Public Schools

915 - MATERIAL MANAGEMENT

801 North 11th Street, 63101,

Principal/Program Manager: Terry Bullock

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$197,713	3.0	
Extra Service/OT/Temp/Sub	\$1,000		
Benefits	\$91,892		
Transportation	\$0		
Discretionary Budget	\$2,300		
TOTAL	\$292,905		

918 - TRANSPORTATION SUPERVISION

801 North 11th Street, 63101,

Principal/Program Manager: Toyin Akinola

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$199,920	2.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$39,090	1.0	
Extra Service/OT/Temp/Sub	\$21,873		
Benefits	\$92,462		
Transportation	\$23,798,877		
Discretionary Budget	\$512,838		
TOTAL	\$24,665,059		



St. Louis Public Schools

919 - GARAGE

801 North 11th Street, 63101,

Principal/Program Manager: Toyin Akinola

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$0		
Transportation	\$0		
Discretionary Budget	\$305,000		
TOTAL	\$305,000		

927 - TRANSPORTATION TAXI CABS

801 North 11th Street, 63101,

Principal/Program Manager: Toyin Akinola

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	0.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$0	0.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$0		
Transportation	\$160,000		
Discretionary Budget	\$0		
TOTAL	\$160,000		



St. Louis Public Schools

970 - TREASURER

801 North 11th Street, 63101,

Principal/Program Manager: Donna Johnson

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$82,811	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$67,665	2.0	
Extra Service/OT/Temp/Sub	\$425		
Benefits	\$64,721		
Transportation	\$0		
Discretionary Budget	\$135,560		
TOTAL	\$351,181		

972 - GRANTS MANAGEMENT

801 North 11th Street, 63101,

Principal/Program Manager: Victoria Glaspy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$0	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$146,898	3.0	
Extra Service/OT/Temp/Sub	\$15,300		
Benefits	\$82,900		
Transportation	\$0		
Discretionary Budget	\$1,914,600		
TOTAL	\$2,159,698		



St. Louis Public Schools

973 - DEVELOPMENT OFFICER

801 North 11th Street, 63101,

Principal/Program Manager: Rachel Seward

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$95,696	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$42,360	2.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$55,317		
Transportation	\$0		
Discretionary Budget	\$50,500		
TOTAL	\$243,874		

976 - BUDGET OFFICE

801 North 11th Street, 63101,

Principal/Program Manager: Melody Ellington

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$98,838	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$145,052	3.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$105,001		
Transportation	\$0		
Discretionary Budget	\$8,500		
TOTAL	\$357,391		



St. Louis Public Schools

977 - FISCAL CONTROL OFFICE

801 North 11th Street, 63101,

Principal/Program Manager: Ron Martin

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$104,040	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$383,353	8.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$219,297		
Transportation	\$0		
Discretionary Budget	\$1,767,985		
TOTAL	\$2,474,675		

978 - FISCAL CONTROL OFFICER

801 North 11th Street, 63101,

Principal/Program Manager: Ron Martin

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$130,050	1.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$49,961	1.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$64,802		
Transportation	\$0		
Discretionary Budget	\$341,621		
TOTAL	\$586,434		



St. Louis Public Schools

979 - PAYROLL OFFICE

801 North 11th Street, 63101,

Principal/Program Manager: Anita Mize

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$161,454	2.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$101,544	3.0	
Extra Service/OT/Temp/Sub	\$15,300		
Benefits	\$123,018		
Transportation	\$0		
Discretionary Budget	\$51,010		
TOTAL	\$452,326		

981 - INFORMATION TECHNOLOGY

801 North 11th Street, 63101,

Principal/Program Manager: Cheryl VanNoy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$357,981	4.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$514,912	11.0	
Extra Service/OT/Temp/Sub	\$24,946		
Benefits	\$384,752		
Transportation	\$0		
Discretionary Budget	\$6,181,932		
TOTAL	\$7,464,523		



St. Louis Public Schools

984 - RESEARCH, EVALUATION, ASSESSMENT

801 North 11th Street, 63101,

Principal/Program Manager: Cheryl VanNoy

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$137,209	2.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$27,776	2.0	
Extra Service/OT/Temp/Sub	\$0		
Benefits	\$68,402		
Transportation	\$0		
Discretionary Budget	\$796,630		
TOTAL	\$1,030,017		

990 - HUMAN RESOURCES

801 North 11th Street, 63101,

Principal/Program Manager: Charles Burton

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$493,153	7.0	
Instructional Salaries	\$0	0.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$907,199	20.0	
Extra Service/OT/Temp/Sub	\$415,024		
Benefits	\$1,022,887		
Transportation	\$0		
Discretionary Budget	\$1,305,750		
TOTAL	\$4,144,013		



St. Louis Public Schools

991 - ST. LOUIS PLAN

801 North 11th Street, 63101,

Principal/Program Manager: Wanda Clay

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT	FTE	PUPIL TO STAFF RATIO
Administrative Salaries	\$91,555	1.0	
Instructional Salaries	\$838,814	18.0	
Instructional Support Salaries	\$0	0.0	
Non-Instructional Support	\$36,547	1.0	
Extra Service/OT/Temp/Sub	\$124,500		
Benefits	\$415,266		
Transportation	\$0		
Discretionary Budget	\$62,500		
TOTAL	\$1,569,182		

GOB Overall Budget Total

Principal/Program Manager:

SUMMARY OF PROPOSED FY 2017 – 2018 BUDGET

CATEGORIES	AMOUNT
Administrative Salaries	\$17,202,914
Instructional Salaries	\$82,027,189
Instructional Support Salaries	\$7,866,723
Non-Instructional Support	\$34,460,676
Extra Service/OT/Temp/Sub	\$7,658,492
Benefits	\$64,853,934
Transportation	\$25,638,667
Discretionary Budget	\$53,737,581
TOTAL	\$293,446,176