



2014 – 2015 BUDGET BOOK

SAINT LOUIS PUBLIC SCHOOLS
**BUILDING OUR FUTURE: ONE COMMUNITY, ONE
SCHOOL, ONE CHILD AT A TIME**



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



INTRODUCTORY SECTION



2014-15

June 26, 2014

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



Dear Special Administrative Board and Citizens,

In recent years the District's budget message has made reference to the many financial challenges facing the St. Louis Public Schools (SLPS). SLPS and other urban, K-12 school districts, have not been immune to the unprecedented, adverse economic effects that have been experienced on a national, regional, and local level, and in a wide variety of industries and organizations as a result of the contemporary phenomenon known as the "Great Recession." In fact, public education has been especially vulnerable, as shrinking state and federal budgets compounded by diminishing local tax revenues, have taken their toll on school districts. Fiscal austerity and accountability have never been more important.

Despite the uncertainty precipitated by the economic downturn, we remain focused on providing a high quality education to the students of the St. Louis Public Schools. Even in the midst of a lethargic economy, we have continued to direct the dollars appropriated to the St. Louis Public Schools to initiatives that have proven to yield improved academic outcomes.

As such, we are pleased to submit the St. Louis Public Schools' (SLPS) proposed annual operating budget for the fiscal year beginning July 1, 2014 and ending June 30, 2015. The proposed budget for 2014-15 has been developed, with the input of private citizens, instructional leadership, district administration, and members of the Special Administrative Board. In accordance with the overarching goals and objectives enumerated within the district's two (2) co-aligned guiding documents; the Comprehensive Long Range Plan, and the District's newly adopted Transformation Plan, proposed funding for FY 2015 continues to be focused on the following:

- Improving academic achievement of all students;
- Improving operations to better serve students, parents, staff, and the community;
- Meeting the academic requirements of the Missouri Department of Elementary and Secondary Education (DESE) in an effort to regain and maintain full accreditation.

These fundamental objectives were first targeted as focus areas by the Special Administrative Board in their deliberations held in December of 2008, purposed at setting the course for district transformation, through the development of a strategic plan commonly referred to as the SLPS Comprehensive Long Range Plan. We believe that our resolute commitment to achieving these fundamental objectives, along with the continuity of district leadership, both in governance and at the administrative level, has contributed to the attainment of several of the desired outcomes. The Proposed FY 2015 Budget has been developed with these fundamental objectives in mind.

The total proposed general operating budget (GOB) is \$286,200,000, which includes the planned utilization of \$1.2 million from fund balance for the St. Louis Plan initiative. The total estimate for all funds is \$402,417,507.



The St. 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 2014-15 focuses on the needs of students and provides funding to further our mission. Funds have been allocated to our campuses for the development of new programs and initiatives as outlined in the FY 2014-15 Transformation Plan and the continued support of programs that have proven to be successful. The ensuing pages of this publication provide an overview of the District and details relative to the District's sources and uses of funding.

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

Respectfully,

A handwritten signature in black ink, appearing to read "Kelvin R. Adams", with a long horizontal flourish extending to the right.

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



FY2015 Proposed SLPS Budget by Fund (all funds)

Fund Code	Fund Description	FY2014 Adopted Budget	FY2015 Proposed Budget	Variance	% Change
SAB Adopted Funds					
110	GOB INCIDENTAL	117,097,324	120,734,186	3,636,862	3.1%
111	² EXPANSION INCIDENTAL	9,774,966		(9,774,966)	(100.0%)
112	² EXPANSION TEACHERS	5,107,085		(5,107,085)	(100.0%)
113	² EXPANSION CAPITAL			-	
120	GOB TEACHERS	165,428,591	161,678,817	(3,749,774)	(2.3%)
140	GOB STUDENT HEALTH	3,652,759	3,786,997	134,238	3.7%
360	GOB CAPITAL			-	
510	SCHOOL LUNCHROOM	15,185,943	16,208,514	1,022,571	6.7%
610	DEBT SERVICE	26,349,208	26,908,245	559,037	2.1%
SAB Adopted Funds Subtotal		342,595,876	329,316,759	(13,279,117)	(3.9%)
Special Revenue Funds					
220	¹ EARLY CHILDHOOD SPECIAL ED	6,940,254	6,000,000	(940,254)	(13.5%)
230	¹ TITLE I IASA	23,193,887	23,846,462	652,575	2.8%
240	¹ ADULT VOCATION/ACADEMIC ED	842,168	369,237	(472,931)	(56.2%)
250	¹ ADULT BASIC ED	2,515,460	2,728,500	213,040	8.5%
260	¹ COMM DEVELOP AGENCY	369,104	180,000	(189,104)	(51.2%)
270	¹ SPECIAL ED	7,945,097	8,064,450	119,353	1.5%
290	¹ OTHER FEDERAL	6,763,218	5,777,396	(985,822)	(14.6%)
620	¹ TITLE VI	4,061,387	4,334,701	273,314	6.7%
Special Revenue Funds Subtotal		52,630,575	51,300,746	(1,329,829)	(2.5%)
Capital Projects Funds					
321	² DESEG CAPITAL VOCED	371,699		(371,699)	(100.0%)
331	² DESEG CAPITAL BLDGS			-	
909	CAPITAL A/C	2,250,268	1,800,000	(450,268)	(20.0%)
910	³ PROPS QUALIFIED SCHOOL CONSTRUCT	4,098,831		(4,098,831)	(100.0%)
912	⁴ PROPS BUILD AMERICA BONDS	3,740,778	500,000	(3,240,778)	(86.6%)
913	⁵ PROP S 2011A	18,121,747	3,700,000	(14,421,747)	(79.6%)
914	⁶ PROP S 2011B	35,398,083	15,000,000	(20,398,083)	(57.6%)
Capital Projects Funds Subtotal		63,981,406	21,000,000	(42,981,406)	(67.2%)
Self Funding Funds					
720	TRUST AGENCY & ENTERPRISE	32,002		(32,002)	(100.0%)
730	FOUNDATIONS & CONTRIBUTIONS	817,169	800,003	(17,166)	(2.1%)
Self Funding Funds Subtotal		849,171	800,003	(49,168)	(5.8%)
Grand Total - All Budgeted Funds		460,057,028	402,417,508	(57,639,520)	(12.5%)

¹ Special Revenue Fund amounts are estimates based upon grant application amounts. The actual amounts received for each respective grant may vary from budgeted amount and are fully disclosed in the District's Comprehensive Annual Financial Report.

² Funds from DESEG Settlement have been deposited in DESEG Capital (Fund 331) and are allocated out to DESEG Expansion (Funds 111, 112, and 113) in accordance with settlement plan spend down schedule.

³ 100% of proceeds must be spent by 12/20/2013.

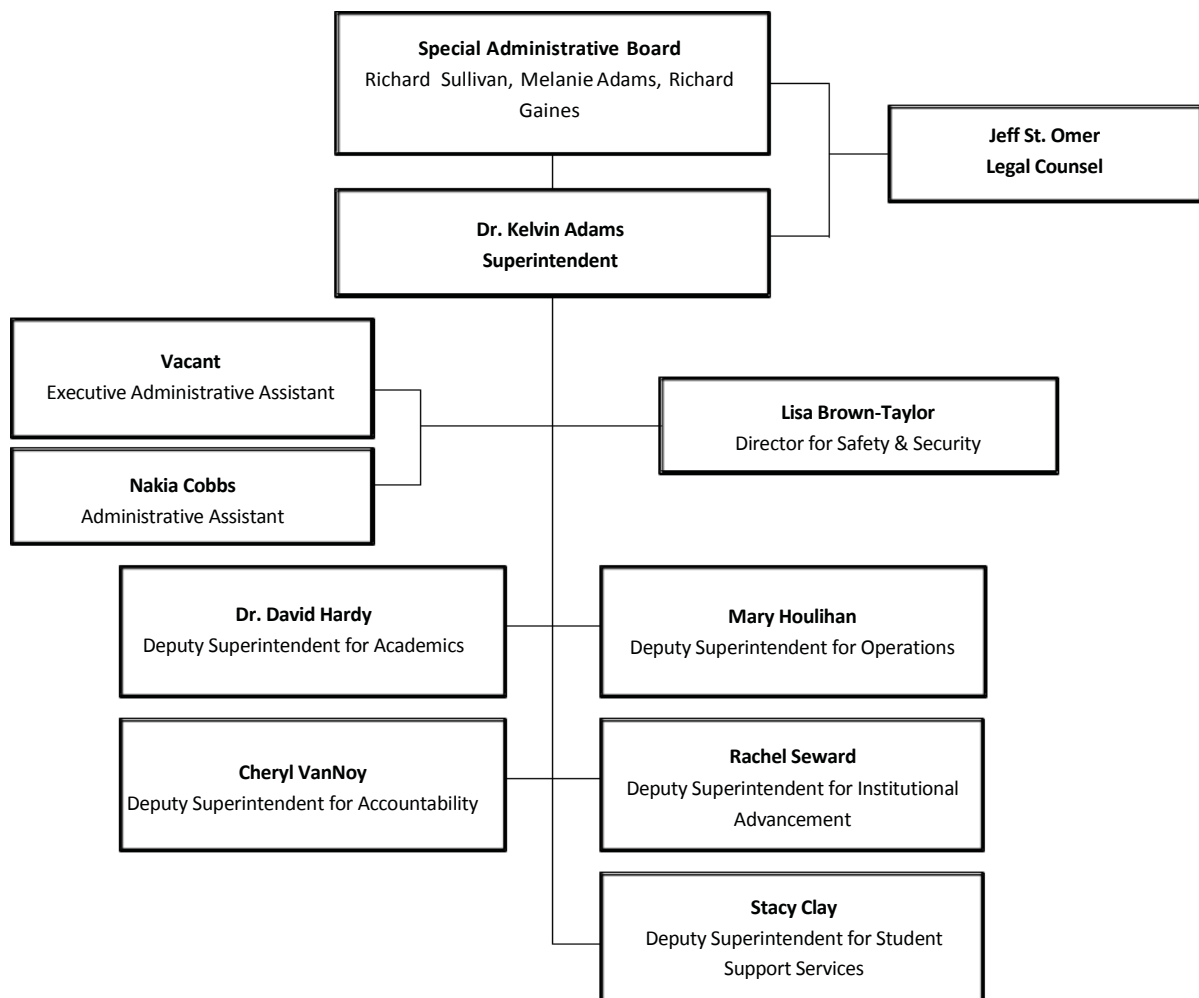
⁴ Expectation that 85% of proceeds be spent by 12/20/2013.

⁵ 100% of proceeds must be spent by 10/31/2014.

⁶ Expectation that 85% of proceeds be spent by 10/31/2014.



SLPS Organization Chart





School Calendar

Final Adopted 03-14-14		St. Louis Public School District 2014-2015 Academic Year Calendar													
Wk	S	M	T	W	Th	F	Sa	July '14						Teachers 0 /Students 0	
	20	21	22	23	24	25	26	21	11 Month Staff Returns to Work						Teachers 20 /Students 15
	27	28	29	30	31			28	10.5 Month Staff Returns to Work						
						1	2	August '14						Teachers 22/Students 21	
3	4	5	6	7	8	9		4	10 Month Staff Returns to Work						
10	11	12	13	14	15	16		4-8	Opening Activities Days (2 District-wide Professional Development; 2 Classroom Prep.; 1 Principal's Day)						Teachers 23/Students 21
17	18	19	20	21	22	23		11	First Class Day for All Students						
24	25	26	27	28	29	30									Teachers 20/Students 15
31															
	H	2	3	4	5	6		September '14						Teachers 20/Students 15	
7	8	9	10	11	PR	13		1	Holiday-Labor Day District Closed						
14	15	16	17	18	19	20		12	Interim Progress Reports for Quarter 1						Teachers 23/Students 21
21	22	23	24	25	26	27									
28	29	30													Teachers 20/Students 15
			1	2	PD	4		October '14							
5	6	7	8	9	10	11		3	Professional Development (no students)						Teachers 23/Students 21
12	SQ*	14	15	16	PCD*	18		10	Quarter 1 ends 43 days/277.35 hours						
19	20	21	22	23	24	25		13	Second Quarter begins						Teachers 20/Students 15
26	27	28	29	30	31			17	Parent conferences (no students) Conferences to be held 3 hrs. after school on 10/16 and 3.5 hrs. morning of 10/17						
								November '14						Teachers 23/Students 15	
2	3	4	5	6	7	8		10	Professional Development (no students)						
9	PD	H	12	13	PR	15		11	Holiday-Veteran's Day District Closed 27-28 Holiday - Thanksgiving District Closed						Teachers 23/Students 15
16	17	18	19	20	21	22		14	Interim Progress Reports for Qtr 2						
23/30	24	25	26/NS*	H	H	29		26	*No School for non 12 month staff; 12 month staff works/School Closed						Teachers 23/Students 15
	1	2	3	4	5	6		December '14							
7	8	9	10	11	12	13		19	Quarter 2 ends 44 days/283.80 hours						Teachers 22/Students 19
14	15	16	17	18	19	20		22-23	*No School for non 12 month staff; 12 month staff works/School Closed						
21	22/NS*	23/NS*	H	H	WB	27		24-25	Holiday-Christmas District Closed						Teachers 22/Students 19
28	WB	WB	WB					26-31	Winter Break (no school)						
								First Semester 87 days/561.15 hours						Teachers 22/Students 19	
					H	RK	3	January '15							
4	TQ/CR	6	7	8	9	10		1	Holiday-New Year's Day District Closed						Teachers 20/Students 18
11	12	13	14	15	16	17		2	Record Keeping (no students)						
18	H	20	21	22	23	24		5	Third Quarter/Classes Resume						Teachers 22/Students 16
25	26	27	28	29	30	31		19	Holiday-Martin Luther King Day District Closed						
1	2	3	4	5	PR	7		February '15						Teachers 22/Students 16	
8	9	10	11	12	PD	14		6	Interim Progress Reports for Quarter 3						
15	H	17	18	19	20	21		13	Professional Development (no students)						Teachers 22/Students 16
22	23	24	25	26	27	28		16	Holiday-President's Day District Closed						
1	2	3	4	5	6	7		March '15						Teachers 22/Students 16	
8	FQ*	10	11	12	PCD*	14		6	Quarter 3 ends 42 days/270.90 Hours						
15	SB	SB	SB	SB	SB	21		9	Fourth Quarter begins						Teachers 22/Students 16
22	23	24	25	26	27	28		13	Parent conferences (no students) Conferences to be held 3 hrs. after school on 03/12 and 3.5 hrs. morning of 03/13						
29	30	31						16-20	Spring Break (no school)						Teachers 22/Students 21
34				1	2	3/NS*	4	April '15							
35	5	6	7	8	9	PR	11	3	*No School for non 12 month staff; 12 month staff works/School Closed						Teachers 16/Students 15
36	12	13	14	15	16	17	18	10	Interim Progress Reports for Quarter 4						
37	19	20	21	22	23	24	25								Teachers 16/Students 15
38	26	27	28	29	30										
						1	2	May '15						Teachers 16/Students 15	
39	3	4	5	6	7	8	9	18	Record Keeping (no students)						
40	10	11	12	13	14	15	16	22	Last Class Day/Quarter 4 ends 47 days/303.15 hours						Teachers 16/Students 15
41	17	RK	19	20	21	22	23	22	Last Day for 10 Month Employees 26-29 Snow Days						
	24	H	26/SN	27/SN	28/SN	29/SN	30	25	Holiday-Memorial Day District Closed						Teachers 16/Students 15
	31							29	Last Day for 10.5 Month Employees						
	1/SN*	2/SN	3	4	5	6		June '15						Teachers 16/Students 15	
7	8	9	10	11	12	13		1-2	Snow Days						
14	15	16	17	18	19	20		1	Summer School Begins						Teachers 16/Students 15
21	22	23	24	25*	26	27		5	Last Day for 11 Month Employees						
28	29	30						25	Summer School Ends						Teachers 16/Students 15
			1	2	3	H		July '15							
5	6	7	8	9	10	11		4	Holiday-Independence Day						Teachers 16/Students 15
12	13	14	15	16	17	18									
19	20	21	22	23	24	25									Teachers 16/Students 15
26	27	28	29	30	31										
Totals for the 2014/2015 School Year days; hours; Student 176 days @ 6 hr. 27 min. (6.45/day)=1135.2 Teacher 210 Days (176 teaching days, 34 without students (4 days for winter break; 5 days for spring break; 9 holidays; 2 record keeping days; 4 no school days; 5 professional development days; 2 parent conference days; 2 classroom prep. days; 1 Principal's day))														Teachers 16/Students 15	



of the Mississippi River.

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 operates as the largest public school system in the state of 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

District Overview

The District encompasses approximately 61 square miles and is coterminous with the corporate limits of the City of St. Louis, Missouri. The present estimated population of the City of St. Louis, and therefore the District is 319,294.

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

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

District Administration

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

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

Level of Education Provided The District provides educational programs to students of all ages through its early childhood, kindergarten through 12th grade, and adult education programs. In addition, the District operates ten (10) 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 Program is a tuition free, full-day program. The District operates 139 classrooms at 46 campuses for children of SLPS residents between the ages of 3-5 years old. Forty-three of the early childhood classrooms are supported by Title I funds, 47 are collaborative classes



with the Head Start Program, and 28 of these classrooms are operated at SLPS Magnet campuses. Twenty-three classrooms at 14 of the District’s campuses serve children with developmental delays including three classrooms at Gateway Middle School for medically fragile preschoolers. Gifted preschoolers are served in two classrooms at Mallinckrodt Elementary

School, while preschoolers that are deaf or hard of hearing have opportunities to participate with hearing peers at Lyon Academy at Blow School. In FY 2014, SLPS served 2,417 students in the Early Childhood Program. A distinctive competence of the SLPS program is that students enrolled in such programs receive a quality education taught by certified teachers at no cost to resident families. Instructional outcomes and facilities for the preschool experience follow licensing guidelines issued by the State of Missouri and best practices/ policies of Head Start.

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



Elementary School Program

Approximately 13,105 students are projected to attend the District's 46 elementary schools in FY 2015. 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 2015 middle school enrollment is projected at 3,560 students. SLPS operates ten (10) Middle Schools. Middle schools (grades 6-8) offer mathematics, communication arts, science and social studies. Additionally, the middle schools offer art, business education (in magnet schools), foreign language (in magnet schools), home economics, industrial arts, music (vocal and instrumental), physical education, career awareness and orientation, counseling, remedial reading and remedial mathematics.

High School Program

High school enrollment for FY 2015 at the District's 14 High Schools is projected at 6,166 students. High Schools offer English (complete sequence), mathematics courses (basic mathematics through calculus), science (general science, chemistry, physics), social studies (complete sequence), foreign language (four years of French, German, or Spanish district-wide and Chinese, Arabic and Russian at a single site, career technical education courses, music (vocal and instrumental), physical education, and athletic programs (all sports).

Special Education Program

Local school districts are responsible for ensuring a free appropriate education 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 over 3,600 students, between the ages of 5-21. The District has budgeted approximately \$48 million for special education administration and student services for the 2014-15 school year.

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

Magnet School Program

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



and/or program.

The District operates twenty-five (25) Magnet schools serving 10,854 students. The District's Magnet schools have entrance requirements similar to the requirements for students enrolling in St. Louis County public schools participating in the Voluntary Inter-District Choice Corporation ("VICC") student transfer program.

In addition to the magnet programs, the District also has several "theme" schools, including New American Preparatory Academy, Carnahan High School of the Future, Northwest Academy of Law, Woerner (Pilot Schools Initiative-Gender Specific Classrooms), and Pamoja Preparatory Academy (African Centered Education). These are all small schools with a focus on serving targeted populations of students in the District.

Career and Technical Education (CTE) Program

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

The Technical Education Program provides technical training and resources that promote high academic achievement while preparing students for successful careers in various technical trades. The department's instructional staff consists of approximately 65 teachers and offers more than 30 programs within various technical subject areas.

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

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

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

(1) A budget message describing the important features of the budget and major changes from the preceding year;

(2) Estimated revenues to be received from all sources for the budget year, with a



comparative statement of actual or estimated revenues for the two years next preceding, itemized by year, fund, and source;

(3) Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years next preceding, itemized by year, fund, activity, and object;

(4) The amount required for the payment of interest, amortization, and redemption charges on the debt of the political subdivision;

A general budget summary.

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

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 unmatured interest on general long term debt, which is recognized when due. **Basis of Accounting**

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.

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

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. Three fund types are:

Funds and Fund Types **Governmental Fund Types**

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

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

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

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

- Operating Fund (GOB)
- Special Revenue
- Capital Improvement
- Debt Service

Proprietary Fund Types

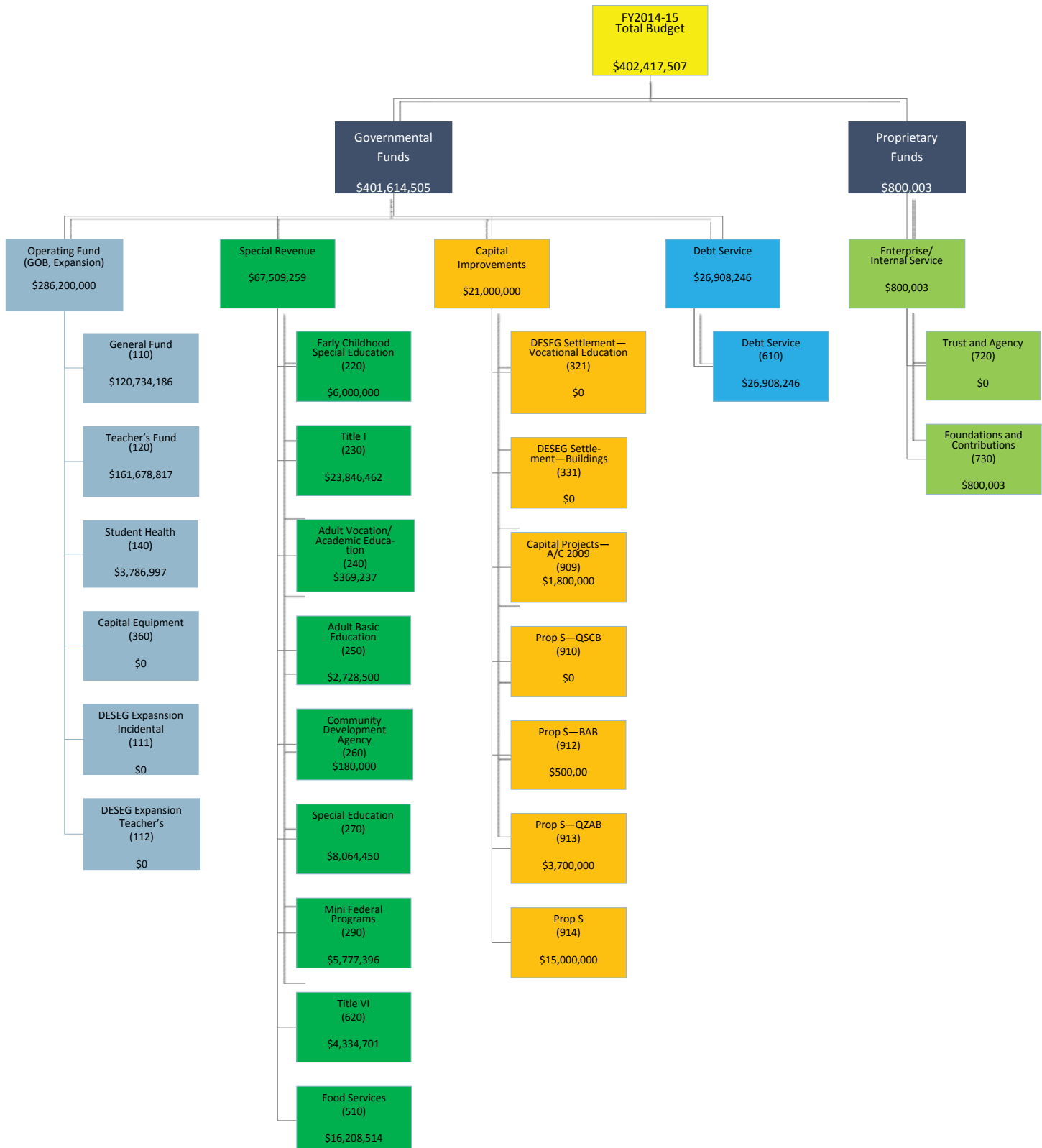
Proprietary funds are used to account for ongoing organizations and activities which are similar to those often found in the private sector. An Internal Service Fund is used to account for costs of the District's limited self-insurance program and to account for the activities of the SLPS Health Benefits 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:

- Internal Service
- Foundations and Contributions



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



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



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

concentrate their efforts on the education of students.

Planning - (October – February)

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

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

Preparation - (March - April)

Community involvement and input in the District's planning cycle is imperative. The initiatives of the District are discussed openly and public forums are held for continuous feedback and input from a variety of stakeholders. Once the District's goals, priorities and initiatives for the upcoming year have been established and approved by the Special Administrative Board, the Finance Department analyzes anticipated expenditures to align with projected revenue estimates. Appropriation levels are then determined for schools and central office programs. The Budget Office develops electronic workbooks for completion by School Administrators and Program Managers. Upon completion, each budget workbook submitted is reviewed by Executive Leadership for revision and/or approval.



SLPS Budget Process Overview

	PLANNING	PREPARATION	ADOPTION	IMPLEMENTATION	EVALUATION
1	Adoption of Previous Year Budget	Develop Site Based Decision Making Model	Budget submitted to BOE	Budget data is uploaded into ERP system	Data compiled to assess performance of each individual department
2	Obtain recommendations for process improvement	Develop campus priorities	BOE Adopts Budget	Budget Office performs quality control check of upload results	Performance reports issued to stakeholders
3	Develop Budget Calendar	Align human and material resources with local campus needs			
4	Needs Assessments	Prepare electronic budget workbooks			
5	Develop Enrollment Projections	Organizations provide budget detail to Budget Department			
6	Develop District Priorities	Quality control check of submissions			
7	ADA Projection	Review by Senior Administration			
8	Local Assessed Valuation Projection	Prioritization of needs			
9		Proposed Budget submitted to Superintendent for Review			
10		Superintendent approval			

In anticipation of the 2013-14 fiscal year, a Human Resource Allocation Model was adopted for all General Operating Budget (GOB) funded school-based positions. To ensure the dual aim of equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards, all staffing throughout St. Louis Public Schools was determined using Desirable Pupil-Teacher- Ratios (PTRs). Building Principals meet with their assigned Budget Analyst and Human Resource Generalist to clarify any questions concerning their proposed allocations. Additional requests beyond the allocation model may be made to the Education Officer based on school needs assessments. All needs assessment-based allocations require Superintendent approval.

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

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



Implementation - (July - June)

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

Evaluation - (July - June)

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

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

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

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

Capital Improvement Process On August 3, 2010 resident voters in the City of St. Louis approved a no tax increase, \$155 million bond issue, Proposition S, to be utilized to acquire, construct, renovate, improve, furnish, and equip school sites, buildings and related facilities in the St. Louis Public Schools. Proposition S program goals include the following:

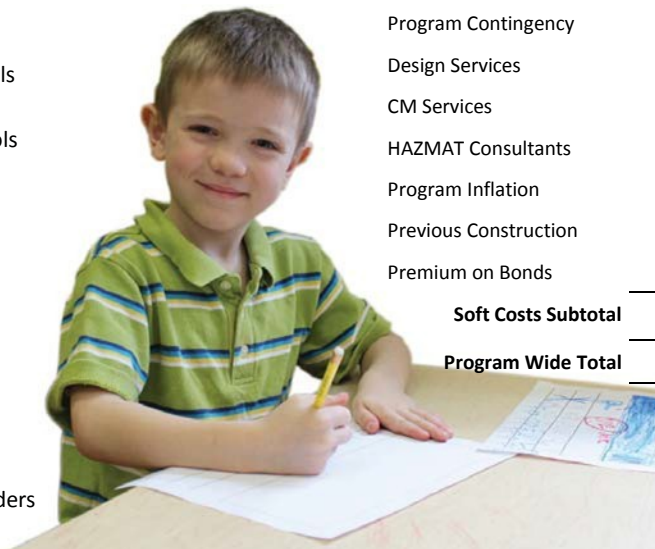
- Support the SLPS Vision, Mission, and Core Beliefs
- Create a safe and secure learning environment
- Improve Teaching & Learning environments
- Enhance access to technology
- Account for the use of public finances
- Ensure equality throughout the District

Impact of Capital Projects on the General Operating Budget

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

Prop S Completed Projects

New Playscapes at 26 Schools
 Metal Detectors at 10 Schools
 New Kitchen Equipment at 26 Schools
 Fire Alarm Upgrades at 8 Schools
 RE4 Box Upgrades at 15 Schools
 New Health Clinics at 2 Schools
 Restroom Renovations at 20 Schools
 Gym Floors Refinished at 2 Schools
 New Window Shades at 17 Schools
 Cafeteria Finishes at 2 Schools
 New AC Units at Gateway Stem
 Paving/Resurfacing at 21 Schools
 New PIIP Classrooms at 2 Schools
 Science Lab Renovations at 10 Schools
 Bleacher Replacements at 3 Schools
 Field/Track Improvements at 3 Schools
 District Wide Computer Purchases
 Auditorium Renovation at Central
 CTE Kitchen at Beaumont
 Lighting Upgrades at 54 Schools
 Soldan Fieldhouse Renovation
 Bleachers at Cleveland
 Window Replacements at McKinley
 Elevators at 10 Schools
 Outdoor Classrooms at 4 Schools
 Mitchell ES Recommissioning
 District-wide Exterior Door Card Readers
 District-wide IP Clocks



Prop S Program Budget

Project Category	Original Budget	Revised Budget
Building Envelope	18,000,000	46,000,000
Safety/Security	1,100,000	1,200,000
Playgrounds/Parking	4,700,000	3,700,000
Technology	4,900,000	6,400,000
Electrical Service	24,300,000	10,500,000
Restrooms	25,300,000	24,696,185
Pre-K Classrooms	9,000,000	2,403,815
ADA	2,600,000	7,600,000
Cafeteria/Kitchen	2,800,000	8,872,477
Labs, Library, Auditorium	15,000,000	12,804,664
Sports Facilities	4,500,000	4,328,924
Facilities Subtotal	\$112,200,000	\$128,506,065
Program Contingency	11,200,000	1,539,000
Design Services	7,350,000	2,850,000
CM Services	6,150,000	6,411,000
HAZMAT Consultants		3,000,000
Program Inflation	3,100,000	800,000
Previous Construction	15,000,000	12,700,000
Premium on Bonds	806,065	
Soft Costs Subtotal	\$43,606,065	\$27,300,000
Program Wide Total	\$155,806,065	\$155,806,065



Budget Highlights The following highlights represent a brief overview of the significant items and initiatives that drive the proposed 2013-14 budget:

Transformation Plan The District has adopted an aggressive Transformation Plan for FY 2015. This plan calls for additional resources to be added for initiatives such as an extended teacher workday, additional support services for at-risk students, and additional reading and math teachers for students attending school in one of the

Maintain DESE Desirable Level Teacher: Student Ratio at all SLPS campuses In anticipation of the 2013-14 fiscal year, a Human Resource Allocation Model was adopted for all General Operating Budget (GOB) funded school-based positions. This model has been refined and utilized in the planned allocation of human resources for FY 2015. The primary focus of this effort was 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 deter-

Grade span expansion Bio-Medical High School Academic rigor, college preparation, character, compassion, and service to others are the hallmarks of the new Collegiate School of Medicine and Bioscience Magnet High School (CSMB) in SLPS. Students are taught to be servant leaders in their community and are required to complete a minimum of 100 community service hours as part of their graduation requirements. The school's mission focuses on preparing its students for medical, healthcare, and bioscience research professions.

CSMB's curriculum includes rigorous mathematics and science sequences, as well as Honors and Advanced Placement (AP) courses. This unique high school provides students with practicum's and internships under the guidance of healthcare professionals from CSMB's local partners (BJC Healthcare, SSM HealthCare, Washington University Medical School, Saint Louis University School of Medicine, and Cortex, the bioscience consortium).

CSMB opened its doors in August 2013 to 70 incoming freshmen who resided in 35 different zip codes; from St. Louis Public Schools, Catholic, Private and County districts such as Ladue, Lindbergh, Rockwood, Parkway and Ritenour.

In FY 2015 CSMB will expand the grade span to include 10th grade.



School Reconfigurations

- Carver will reopen in FY 2015 as an elementary campus
- Mitchell will reopen as a KIPP Charter School
- Bio-Medical High School increases grade span to 10th grade

School Reconfigurations

Property tax revenues decreased slightly in FY 2014, in part due to declining assessed val- **Tax Levy**
uations. The District has also reached its maximum levy rate of \$3.75 per \$100 of as-
sessed valuation, thus, limiting future revenues.

FY13-14 was the final year of funding for the desegregation expansion programs. SLPS **DESEG Expansion Programs**
must identify alternative sources of funding to keep the momentum gained by the follow-
ing initiatives:

- Early Childhood Classroom Education
- Early Childhood Before and After Care
- High Quality Principal Leadership Initiatives
- Magnet Transportation
- One-to-One Computing
- Technology Support
- Parent Infant Interaction Program (PIIP)



Debt Service Schedule, Assessed Valuations and Tax Rates

FY14 - 15 Debt Service Schedule

Interest	13,164,351
Principal	13,690,458
	<u>26,854,809</u>

Assessed Valuation

	Tax Year			
	2013	Rate	2014, proposed	Rate
Real Estate	3,070,211,532		2,951,331,855	
Personal Property	727,387,167		756,853,066	
Machinery & Tools	248,472,891		260,973,163	
State Assessed Rail-roads & Utilities	<u>81,663,682</u>		<u>87,995,851</u>	
	4,127,735,272	3.7500	4,057,153,935	3.7500

Tax Levy

	General	Special	Debt Service	Capital	Total
FY2014 - 2015					
Unadjusted	3.7500	0.0000	0.6211	0.0000	4.3711
Adjusted	3.7500	0.0000	0.6211	0.0000	4.3711
FY2013 - 2014					
Unadjusted	3.7500	0.0000	0.6211	0.0000	4.3711
Adjusted	3.7500	0.0000	0.6211	0.0000	4.3711
FY2012 - 2013					
Unadjusted	3.7860	0.0000	0.6211	0.0000	4.4071
Adjusted	3.7860	0.0000	0.6211	0.0000	4.4071



SLPS Outstanding Debt Payment Schedule

Net Debt Service
Board of Education of the City of St. Louis
All Outstanding Debt After Feb 2013 Refunding

Date	Principal	Coupon	Interest	Total Debt Service	QSCBs Credit	BABs Credit	QZABs Credit @ 4.58%	Net Debt Service	Annual Net D/S
10/1/2014			7,282,518.75	7,282,518.75	(1,608,239.60)	(287,875)	(801,500)	4,584,904.15	
4/1/2015	13,690,457.70	**	11,277,061.05	24,967,518.75	(1,608,239.60)	(287,875)	(801,500)	22,269,904.15	26,854,808.30
10/1/2015			7,086,012.50	7,086,012.50	(1,608,239.60)	(287,875)	(801,500)	4,388,397.90	
4/1/2016	14,276,813.30	**	11,449,199.20	25,726,012.50	(1,608,239.60)	(287,875)	(801,500)	23,028,397.90	27,416,795.80
10/1/2016			6,894,681.25	6,894,681.25	(1,608,239.60)	(287,875)	(801,500)	4,197,066.65	
4/1/2017	15,771,891.45	**	10,752,789.80	26,524,681.25	(1,608,239.60)	(287,875)	(801,500)	23,827,066.65	28,024,133.30
10/1/2017			6,662,225.00	6,662,225.00	(1,608,239.60)	(287,875)	(801,500)	3,964,610.40	
4/1/2018	16,541,439.70	**	10,790,785.30	27,332,225.00	(1,608,239.60)	(287,875)	(801,500)	24,634,610.40	28,599,220.80
10/1/2018			6,430,784.38	6,430,784.38	(1,608,239.60)	(287,875)	(801,500)	3,733,169.78	
4/1/2019	22,125,000.00	**	6,430,784.38	28,555,784.38	(1,608,239.60)	(287,875)	(801,500)	25,858,169.78	29,591,339.56
10/1/2019			5,910,700.00	5,910,700.00	(1,608,239.60)	(287,875)	(801,500)	3,213,085.40	
4/1/2020	23,197,782.40	**	6,377,917.60	29,575,700.00	(1,608,239.60)	(287,875)	(801,500)	26,878,085.40	30,091,170.80
10/1/2020			5,381,150.00	5,381,150.00	(1,608,239.60)	(287,875)	(801,500)	2,683,535.40	
4/1/2021	25,525,000.00	**	5,381,150.00	30,906,150.00	(1,608,239.60)	(287,875)	(801,500)	28,208,535.40	30,892,070.80
10/1/2021			4,792,850.00	4,792,850.00	(1,608,239.60)	(287,875)	(801,500)	2,095,235.40	
4/1/2022	18,304,694.80	**	7,033,155.20	25,337,850.00	(1,608,239.60)	(287,875)	(801,500)	22,640,235.40	24,735,470.80
10/1/2022			4,386,400.00	4,386,400.00	(1,523,489.60)	(287,875)	(801,500)	1,773,535.40	
4/1/2023	20,325,000.00	**	4,386,400.00	24,711,400.00	(1,523,489.60)	(287,875)	(801,500)	22,098,535.40	23,872,070.80
10/1/2023			3,921,900.00	3,921,900.00	(1,438,289.60)	(287,875)	(801,500)	1,394,235.40	
4/1/2024	20,635,000.00	**	3,921,900.00	24,556,900.00	(1,438,289.60)	(287,875)	(801,500)	22,029,235.40	23,423,470.80
10/1/2024			3,479,950.00	3,479,950.00	(1,353,089.60)	(287,875)	(801,500)	1,037,485.40	
4/1/2025	21,000,000.00	**	3,479,950.00	24,479,950.00	(1,353,089.60)	(287,875)	(801,500)	22,037,485.40	23,074,970.80
10/1/2025			2,881,450.00	2,881,450.00	(870,289.60)	(287,875)	(801,500)	921,785.40	
4/1/2026	21,844,000.00	**	2,881,450.00	24,725,450.00	(870,289.60)	(287,875)	(801,500)	22,765,785.40	23,687,570.80
10/1/2026			2,293,325.00	2,293,325.00	(488,480.00)	(287,875)	(801,500)	715,470.00	
4/1/2027	22,205,000.00	**	2,293,325.00	24,498,325.00	(488,480.00)	(287,875)	(801,500)	22,920,470.00	23,635,940.00
10/1/2027			1,721,350.00	1,721,350.00	(241,400.00)	(287,875)	(605,705)	586,370.00	
4/1/2028	22,350,000.00	**	1,721,350.00	24,071,350.00	(241,400.00)	(287,875)	(605,705)	22,936,370.00	23,522,740.00
10/1/2028			1,121,750.00	1,121,750.00		(287,875)	(288,540)	545,335.00	
4/1/2029	22,600,000.00	**	1,121,750.00	23,721,750.00		(287,875)	(288,540)	23,145,335.00	23,690,670.00
10/1/2029			495,000.00	495,000.00		(173,250)		321,750.00	
4/1/2030	15,000,000.00	6.600%	495,000.00	15,495,000.00		(173,250)		15,321,750.00	15,643,500.00
315,392,079.35			160,536,014.41	475,928,093.76	(37,561,910.40)	(8,982,750)	(22,627,490)	406,755,943.36	406,755,943.36



SLPS Staffing Summary FY2013 - FY2015

	2013		2014		2015	
	# FTEs	Salaries	# FTEs	Salaries	# FTEs	Salaries
Administrators Salaries (Certificated)	152.25	11,901,641	117.8	10,397,727	129.8	11,460,857
Administrators Salaries Non-Certificated	32.55	2,541,600	40.2	2,986,827	43.2	3,479,051
Classroom Teachers Salary	1,786.50	84,703,159	1,796.2	85,347,096	1,751.6	83,130,440
Custodial and Mtn Salaries	315.0	8,813,935	319.0	8,105,371	319.0	8,105,371
Mechanics/Trades Job Cost	53.0	2,020,704	54.0	2,806,269	54.0	2,806,268
Professional and Technical Salaries	58.10	2,854,751	57.9	3,169,049	57.9	3,169,049
Secretarial and Clerical	150.0	4,411,522	135.0	4,067,609	136.0	4,098,684
Support Services	229.75	12,320,063	245.3	12,912,856	246.8	12,979,044
Teacher Aides	325.0	6,750,206	340.4	7,497,168	327.3	7,183,716
Grand Total	3,102.15	\$135,617,581	3,105.7	\$137,307,227	3,065.5	\$136,412,480



SLPS Revenue Sources and Assumptions

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

In developing the revenue budget for FY 2015, there are several pertinent assumptions relative to the estimated revenues that will be available to the SLPS.

As it relates to local revenues, the economy is still struggling to rebound from the global economic crisis and as such we have estimated that local sales tax will be flat for FY 2015. While we have noticed a slight increase in home sales and subsequent home values those increases are not expected to be reflected in assessed valuations used in the calculation of the tax levy, as this is a

non-reassessment year. Compounding this issue is the fact that the District has reached its maximum levy rate at \$3.75 per \$100 of assessed valuation and will need to consider going back to the voters for any future increases. Assessed valuation decreased from

\$4.2 billion in FY 2013 to \$4 billion in FY 2013. We anticipate that assessed valuation will remain flat at \$4 billion for FY 2015.

In keeping with this information we have been conservative in our local revenue estimates and have projected a decrease of 2% from last year or approximately \$6 million.

State revenue is primarily driven by enrollment and the subsequent Weighted Average Daily Attendance calculation that is a derivative of District enrollment. District enrollment increased in FY 2013 as a result of the absorption of approximately 2,500 students who previously attended Imagine Academy Charter campuses. However, in 2014, and in years prior to FY 2013, the SLPS had been experiencing slight declines in enrollment. In keeping with the previous enrollment trend we have budgeted for a two-percent (2%) decline in enrollment.

The realized decrease in Federal revenue in FY 2014 was well documented through the many news reports on Sequestration. Original indications were that we should expect a decrease of approximately eight to ten percent (8% - 10%) in Federal revenue. In FY 2014 we included a 5% reduction in federal funds as a result of Sequestration in our Federal revenue estimates. We were able to offset some of the loss in revenue with a carry forward amount in one of the major Federal programs. In FY 2015, we anticipate that revenues from federal sources will remain flat, net of the previous year carry forward amounts.

SLPS Revenue by Source (all funds)
FY2012 - FY2015

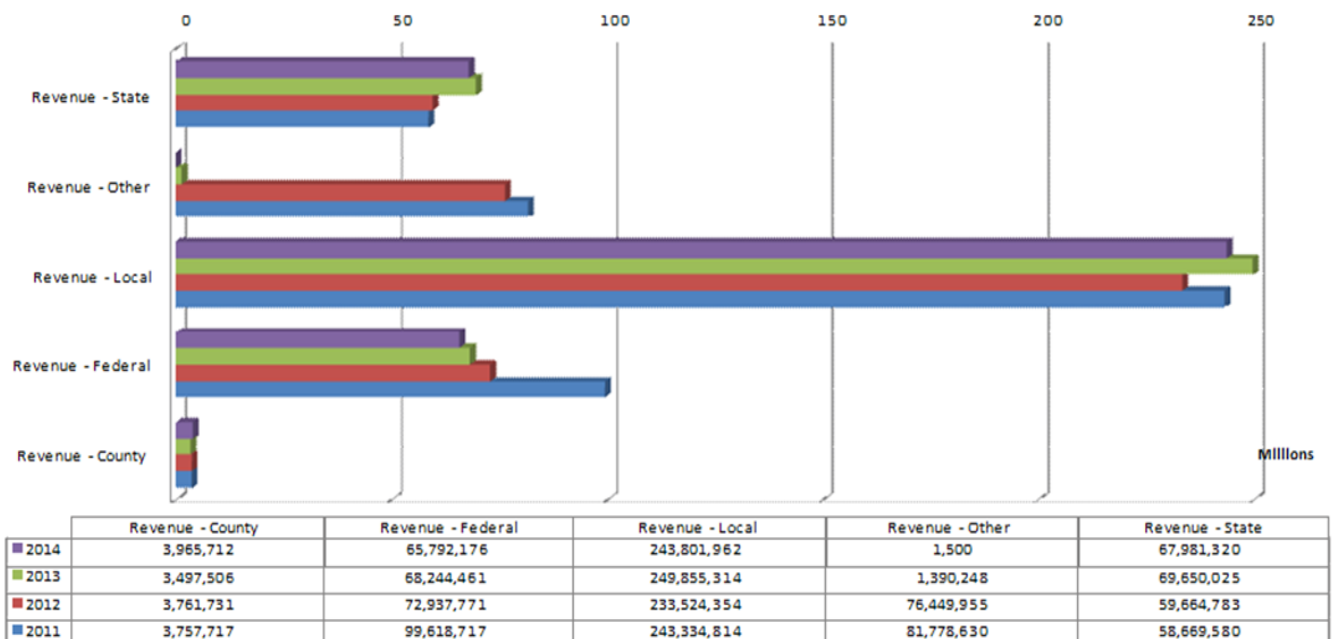
	2012	2013	2014	2015
Local	233,524,354	249,855,314	254,356,930	243,597,279
County	3,761,731	3,497,506	3,547,188	3,706,148
State	59,664,783	69,650,025	60,907,457	56,958,751
Federal	72,937,771	68,244,461	59,635,904	74,120,518
Other	76,449,955	1,390,248	-	-
Total	446,338,595	392,637,554	378,447,479	378,382,695



**SLPS Revenue by Fund (all funds)
FY 2012 - FY 2015**

	2012	2013	2014	2015
GOB	325,533,468	295,282,034	286,178,673	285,000,000
EXPANSION	14,627,400	12,777,400	12,777,400	-
DESEG	(69,148,745)	(12,777,094)	(12,777,400)	25,000
FOOD	14,015,123	16,271,510	16,476,975	16,744,935
DEBT	25,451,653	25,549,928	25,373,812	24,812,015
FEDERAL	58,669,048	54,179,423	49,993,019	51,300,745
CAPITAL	75,837,053	112,927	25,000	-
TRUST	1,353,596	1,241,426	400,000	500,000
Total	446,338,595	392,637,554	378,447,479	378,382,695

**SLPS Revenue by Source (all funds)
FY 2012 - FY 2015**





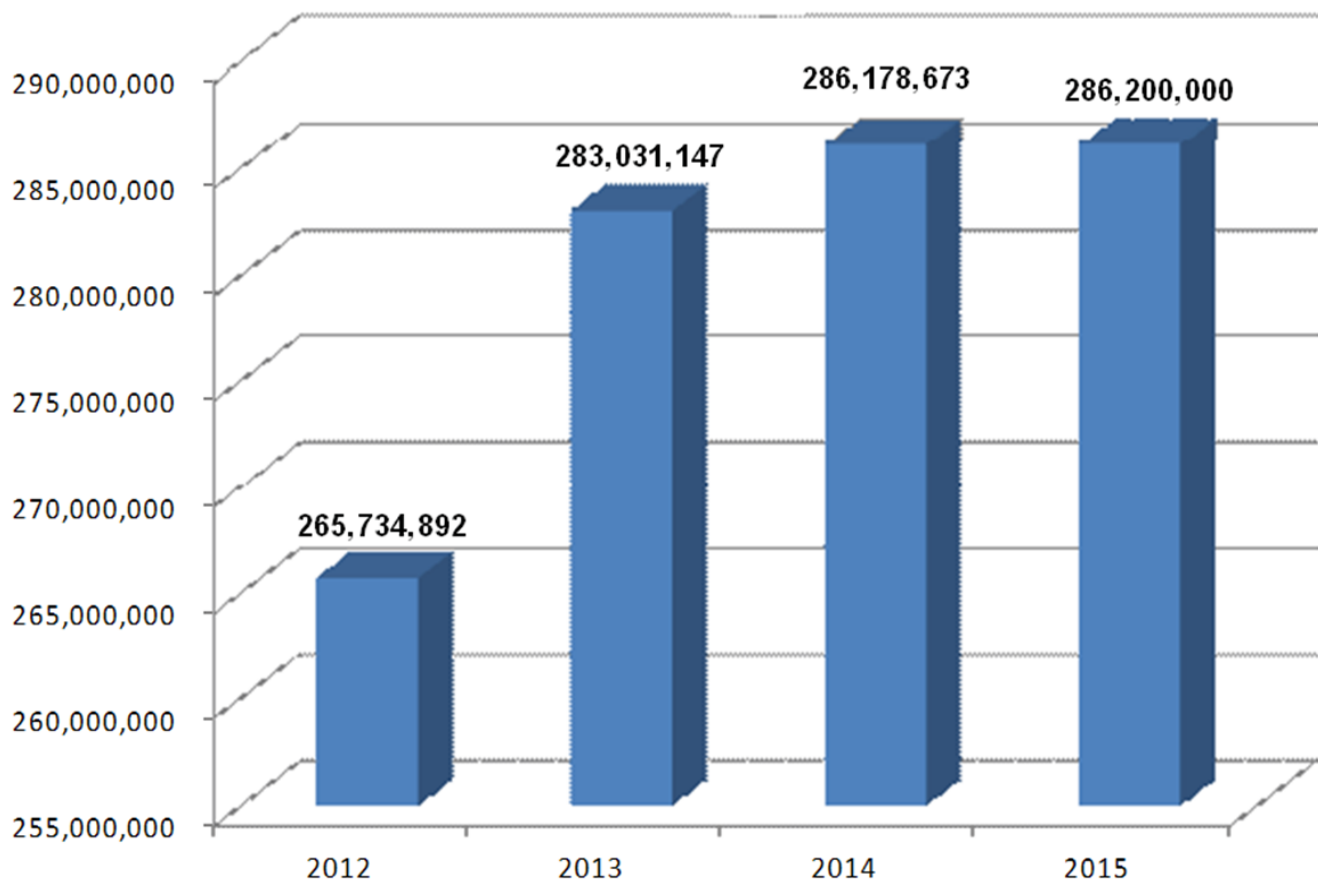
SLPS Expenditure Uses and Assumptions

The expenditure budget for FY 2015 was developed with campuses and the needs of their respective students in mind. Several campuses received additional teacher staffing allocations to align with the DESE Desirable Standard relative to teacher: student ratios. A review of the staffing allocation model required allocation of additional instructional and instructional support personnel and a reduction in non-instructional support personnel.

Salary/benefits related expenditures in the GOB have increased as a result of moving the expenditures for nurses and social workers from a special revenue fund to the GOB.

Prop S projects are winding down. All projects were originally planned to be completed by October of 2014. However, several projects will extend beyond the planned period as a result of plan/schedule changes.

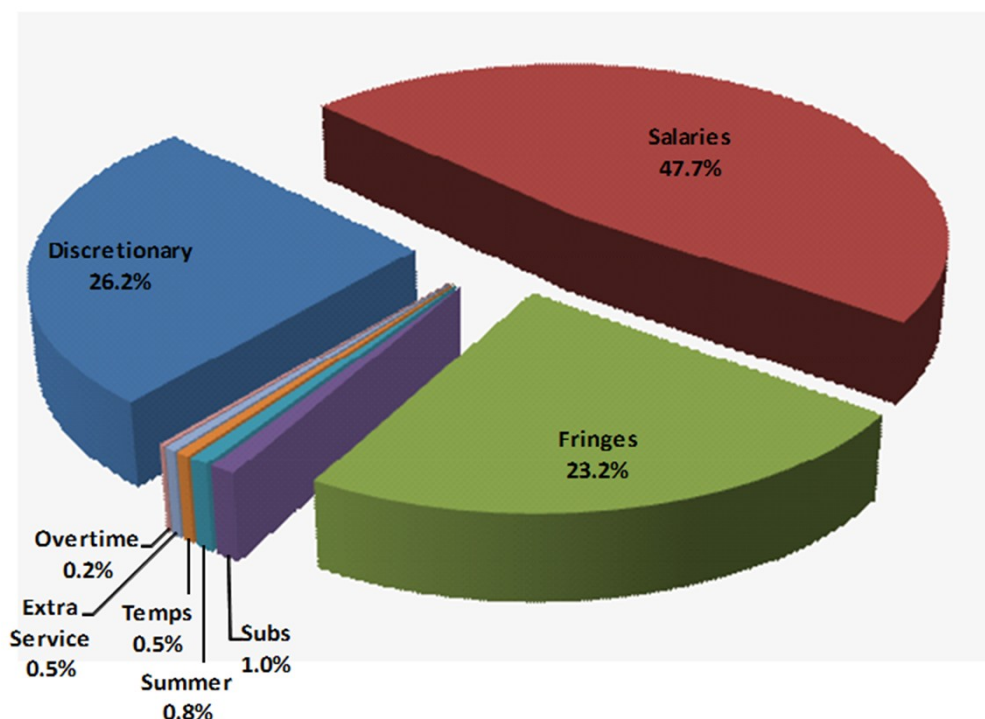
General Operating Budget (GOB) Comparison 2012 to 2015



GOB Proposed 2015 Expenditures by Object Comparison

Object Description	2014 Adopted	2015 Proposed	Variance +/-	Percent Change
Discretionary	68,689,700	75,008,011	6,318,311	9.2%
Salaries	141,868,146	136,426,314	(5,441,832)	(3.8%)
Fringes	66,375,533	66,457,643	82,110	0.1%
Subs	3,547,996	2,800,000	(747,996)	(21.1%)
Summer	1,932,995	2,150,000	217,005	11.2%
Temps	1,683,638	1,431,528	(252,110)	(15.0%)
Extra Service	1,550,443	1,342,801	(207,642)	(13.4%)
Overtime	530,221	583,703	53,482	10.1%
Total	286,178,673	286,200,000	21,327	0.0%

GOB Proposed 2015 Expenditures by Object





Summary of Budget by Location FY2012 - FY2015 (all funds)

Location Code	Location Name	FY2012 Actual Expense	FY2013 Actual Expense	FY2014 Adopted	FY2015 Proposed
22	Adult Ed Instruction	156,940	112,564	112,564	369,237
23	Adult Ed Apprentice	1,322,379	729,604	729,604	
26	Adult Ed Basic Ed Coordinator	1,719,178	1,604,038	1,604,038	1,741,245
27	Blow Community Ed Center	4,585	1,301	7,991	
34	Hamilton Community Ed Center	15,901	442	9,352	1,033
35	Clay Community Ed Center	13,787	3,519	7,991	
37	Long Community Ed Center	27,860	32,804	34,031	16,726
38	Sherman Community Ed Center	22,945	2,094	7,991	
40	Shaw Community Ed Center	15,640	5,010	16,922	5,908
41	Sigel Community Ed Center	15,129	15,537	10,554	2,543
42	Walbridge Community Ed Center	13,841	11,107	7,991	1,977
45	Yeatman Community Ed Center	14,066	4,351	7,991	
49	Vashon CEC	16,618	8,084	7,991	
111	Gateway STEM Academy	8,315,750	10,211,880	9,565,054	9,318,010
114	CAJT at Nottingham	2,387,174	2,489,070	2,291,410	2,363,595
117	Clyde Miller Career Academy	5,171,550	5,381,455	5,237,966	4,833,674
125	Beaumont High School	3,363,787	2,294,390	1,992,286	1,375,579
138	Washington Ed Ctr		140		
144	Cleveland NJROTC HS @ Southwest	2,255,167	2,384,930	2,324,344	2,316,331
150	College Preparatory High School @ Madison		2,012,456	2,209,063	1,965,415
151	Medical High School			748,230	780,638
156	Metro Academy Class High School	2,572,765	2,604,477	2,386,338	
168	Roosevelt High School	6,411,843	5,714,177	5,172,424	4,919,501
173	Soldan Int'l Studies High School	4,182,389	4,354,788	3,826,008	3,835,667
180	Sumner High School	3,627,410	3,810,383	3,376,139	3,783,456
183	Vashon High School	5,015,681	5,076,057	4,463,937	3,974,851
184	Williams 9th Grade Center		14,764		
186	Central VPA High School @ Southwest	3,225,536	3,194,104	3,022,999	2,745,140
193	Carnahan High School of the Future	2,700,169	2,815,820	2,691,314	2,418,470
194	Northwest Transportation/Law Academy High School	2,442,044	2,369,905	2,368,173	2,490,947
277	Temp Undistributed Costs	72,135	37,803		
279	Surplus		216,465		183,699
302	Blewett Middle	38,684	128		
304	Blow Middle	11,266	99		
305	Busch School of Character and Athletics Middle School	2,167,528	2,112,666	1,921,235	2,117,687
307	Carr Lane VPA Middle School	3,375,347	3,542,918	3,815,862	3,332,199
311	Bunche Int'l Studies	6,584	2,849		
313	Mckinley CJA	3,291,757	3,323,988	2,884,160	3,171,080
314	Fanning Middle School	2,342,634	2,402,755	1,900,260	1,912,749
321	Humbolt Middle		60		
323	Gateway Math & Science Preparatory Middle School	3,129,441	3,408,560	3,619,817	3,439,605
324	Langston Middle School	2,092,287	2,318,507	1,712,939	1,852,855
325	Academy of Environmental Science & Math Middle School		1,845,086	1,849,619	1,738,222
326	Long Middle School	1,576,317	1,471,422	1,395,346	1,374,950
328	L'Ouverture Middle School	1,605,803	1,570,447		
331	Northwest Middle		215		
337	Pruitt Military Middle		412		
339	Compton Drew ILC Middle School	3,439,915	3,556,612	3,204,274	3,166,299
340	Stevens Middle	36,951	10,894		
344	Turner Middle ☐ CLOSED		74		
350	Williams Middle ☐ CLOSED		217		
354	Mel Caranhan Middle School ☐ use location 193	11,459	144		
373	GATEWAY MIDDLE SCHOOL (USE 323)	1,542	35		
377	Yeatman Middle School	2,210,255	2,325,606	2,254,949	2,772,774
400	Adams Elementary School	1,940,168	2,116,329	2,475,542	2,030,425
406	Ashland Elementary School	2,150,112	2,616,670	2,439,239	2,315,600
408	Baden Elementary		198		
418	Bryan Hill Elementary School	1,586,657	1,635,156	1,662,876	1,319,526
420	Buder Elementary School	3,426,130	3,960,063	2,865,959	2,484,171



Summary of Budget by Location FY2012 - FY2015 (all funds) - con't

Location Code	Location Name	FY2012 Actual Expense	FY2013 Actual Expense	FY2014 Adopted	FY2015 Proposed
425	Ames VPA Elementary School	2,932,203	3,318,639	2,929,834	2,895,901
432	Clark Elementary		550		
436	Clay Elementary School	1,663,229	1,678,750	1,665,951	1,558,503
440	Cole eMints Elementary School	1,852,554	2,154,932	2,493,461	2,379,521
442	Columbia Elementary School	1,643,293	1,720,196	1,504,933	1,438,224
444	Cote Brilliance Elementary School	1,610,589	1,771,668	1,700,613	1,559,819
447	Dewey Int'l Studies Elementary School	2,924,495	2,989,885	2,890,555	2,589,966
448	Dunbar Elementary School	1,624,947	1,887,531	1,889,898	1,919,083
458	Farragut Elementary School	1,356,968	1,445,255	1,239,202	1,328,222
463	Ford Elementary School	1,814,558	1,989,356	1,668,955	1,775,805
466	Froebel Literacy Academy Elementary School	1,996,411	2,227,139	2,223,037	2,210,348
472	Gallaudet Hearing Impaired	3,438	39		
473	Gateway Math & Science Elementary School	3,750,210	4,071,110	3,900,164	3,730,355
478	Hamilton eMints Elementary School	2,148,157	2,516,016	2,475,528	2,306,713
488	Henry Downtown Academy Elementary School	1,893,854	2,085,979	1,820,488	1,542,340
489	Hickey Elementary School	1,912,220	1,861,107	1,757,145	1,770,390
490	Herzog Academy Elementary School	2,189,564	2,535,882	2,738,434	2,738,302
492	Hodgen College Bound Academy Elementary School	2,142,532	2,036,689	2,418,687	2,482,916
496	Humboldt Academy	1,166,027	1,553,675	1,809,437	1,815,376
497	New Americans Prep A	948,644	1,386,065	1,556,571	1,685,360
499	Academy of Environmental Science & Math Elementary School		3,388,876	3,673,187	1,907,186
502	Jefferson Elementary School	2,708,346	2,269,747	1,875,184	1,736,811
503	Kennard CJA Elementary School	2,303,355	2,247,104	2,171,818	2,070,640
506	Laclede Elementary School	1,826,750	1,869,847	1,946,165	1,988,331
510	Lexington Elementary School	2,178,177	2,389,152	2,195,720	2,166,476
518	Lyon Academy @ Blow Elementary School	2,191,875	2,438,053	2,592,712	2,367,984
524	Mallinckrodt ABI Elementary School	2,195,733	2,765,842	1,756,585	1,724,989
526	Mann eMints Elementary School	1,956,163	2,063,807	1,745,898	2,120,228
528	Mark Twain Elementary		1,003		
534	Mason School of Academic and Cultural Literacy Elementary School	3,071,564	3,435,538	3,414,845	3,218,491
550	Meramec Elementary School	1,542,476	1,688,175	1,963,939	2,087,525
552	Gateway Michael Special Education Elementary School	1,581,836	1,580,360	1,636,523	1,583,874
556	Monroe eMints Elementary School	2,025,098	2,235,762	2,360,399	1,987,704
559	Mullanphy ILC Elementary School	4,918,127	4,068,127	4,351,531	3,760,368
560	Oak Hill eMints Elementary School	2,271,955	2,269,894	2,310,058	2,549,098
561	Nance Elementary School	2,623,245	2,759,381	2,393,864	2,844,100
562	Peabody eMints Elementary School	2,343,855	2,476,978	2,472,607	2,234,119
576	Scullin elementary		140		
578	Shaw VPA Elementary School	2,528,562	2,520,104	2,482,537	2,625,918
580	Shenandoah Elementary School	1,384,988	1,551,643	1,690,898	1,498,335
584	Sherman Elementary School	1,165,668	1,290,807		
586	Sigel Elementary School	2,374,803	2,275,694	2,103,716	2,030,263
588	Simmons Elementary		451		
593	Stix Early Childhood Elementary School	3,705,646	4,177,135	3,766,180	3,996,231
596	Walbridge Elementary School	2,123,313	2,284,748	1,623,792	1,495,201
597	Woerner Elementary School	2,418,871	2,531,401	2,331,901	2,231,092
601	Washington Montessori Elementary School	2,641,034	2,778,696	2,697,975	2,720,453
603	Wilkinson ECC @ Roe Elementary School	1,743,166	2,130,910	2,081,773	2,026,194
604	Heritage Academy Elementary School		105,431		
612	Woodward Elementary School	2,014,015	2,194,657	2,207,443	2,335,369
668	Griscom Alternative School	1,085,828	932,201	662,891	429,198
670	MultiPath @ Madison	992,408	993,101	48,179	
671	Stevens Alternative Center	1,121,918	1,247,886	943,034	880,254
673	Fresh Start @ Meda P	642,336	586,895		
679	Innovation Concepts @ Blewett Alternative School	968,807	1,122,993	1,183,027	1,315,652
694	Big Picture Academy	7,771	2,409		
698	Fresh Start @ Sumner Alternative School	684,047	717,184	659,831	644,549
Subtotal - Schools		188,458,854	204,358,224	190,269,878	180,775,561



Summary of Budget by Location FY2012 - FY2015 (all funds) - con't

Location Code	Location Name	FY2012 Actual Expense	FY2013 Actual Expense	FY2014 Adopted	FY2015 Proposed
800	Board Of Education	203,683	350,661	231,578	409,760
802	Chief Academic Officer	858,182	797,531	733,124	1,657,969
803	Chief Operating Officer	192,013	193,290	209,879	206,508
804	Chief of Staff	201,252	183,550	58,824	
810	Superintendent of Schools	3,339,284	3,179,599	3,309,788	3,594,577
811	Deputy Superintendent	172,882	159,527	346,169	471,779
812	Public Information & Communications Office	1,550,848	1,382,859	1,319,613	1,242,001
814	State and Federal Programs	7,928,158	429,018	3,155,327	3,043,675
815	Education Officer-Special Projects E/M	266,812	263,940	287,124	281,382
816	Education Officer-High Schools	2,237,524	2,624,276	2,765,075	479,528
819	Assoc Supt Programs	1,354,404	1,012,525		561,622
820	Centralized Budget	5,150,873	206,439	3,602,066	10,936,711
822	Alternative Education-Student Rigor	4,230,689	4,125,999	4,202,512	2,870,254
824	Professional Development	680,912	739,341	1,096,789	1,080,359
825	Leadership For Educational Achievement	140,269	318,792	1,295,877	105,837
826	Vocational Education	2,347,802	1,466,716	1,602,946	1,213,770
827	Community Schools	1,441,912	1,120,830	1,051,436	979,168
828	Special Education	22,208,641	21,582,993	23,892,660	23,691,990
829	Special Services	5,033,141	5,452,802	6,034,646	5,704,248
833	Athletics Coordinator	1,429,597	1,501,751	1,792,365	1,541,396
835	Careers Education	353,909	359,823	371,992	372,671
837	Role Model Experience	863,351	987,948	910,843	951,406
838	Bilingual-ESOL Program	1,543,052	1,683,364	1,865,505	1,005,147
840	Early Childhood Education	5,028,315	5,456,316	7,170,502	3,553,135
843	Accountability Officer	301,160	1,182,773	1,265,178	1,295,021
844	Library Services	21,606	22,559	406,656	250,000
846	Parent-Infant Interaction Program	353,106	693,781	2,408,751	279,874
847	Teaching & Learning	3,294,118	4,250,751	4,379,395	3,943,687
849	Recruitment-Counseling	317,824	410,778	462,735	441,860
851	Springboard to Learning	174,357	148,032	156,412	125,000
880	Student Support Services	7,182,014	7,642,369	7,724,213	6,594,233
905	Building Commissioner	51,686,560	83,865,563	96,542,487	52,389,556
906	Food & Nutrition Services	13,729,402	16,209,682	15,185,943	16,208,514
914	Student Records	122,325	98,442	156,240	131,145
915	Materials Management	201,657	204,704	211,323	211,555
918	Transportation Supervisor	22,114,741	23,491,972	24,293,185	21,279,184
919	Garage	178,803	300,000	310,000	305,000
927	Transportation Taxi Cabs	86,435	120,000	190,500	150,000
941	Electric	81,477	35		2,567,782
966	Administration Building		18		
970	Treasurer	1,611,481	1,951,898	2,542,512	2,377,216
972	Grants Management		2,753,802	3,423,448	4,303,319
973	Development Office	546,258	418,888	267,143	267,624
975	Treasurer	25,412,010	26,545,366	26,349,208	26,908,245
976	Budget Planning & Development	2,097,849	392,615	397,112	381,029
977	Fiscal Control Department	1,093,536	804,632	1,120,422	1,240,223
978	Fiscal Control Officer	444,362	478,167	450,078	458,082
979	Payroll Office	3,594	3,560	4,050	3,000
981	Information Technology	7,975,787	9,917,596	8,157,006	7,939,791
984	Research and Evaluation	1,450,446	1,666,236	1,649,581	1,586,508
990	Human Resources	2,914,143	2,780,576	2,776,929	2,849,612
991	St. Louis Plan	1,029,546	1,454,442	1,650,000	1,200,000
Subtotal - Central Office		213,182,102	243,389,127	269,787,147	221,641,953
Total		401,640,837	447,747,351	460,057,025	402,417,514



SCHOOL BUDGETS

GENERAL OPERATING BUDGET



Gateway STEM Academy (111)

Grades 9,10,11,12

5101 McRee, 63110

776-3300

2014-15 SCHOOL GENERAL OPERATING BUDGET

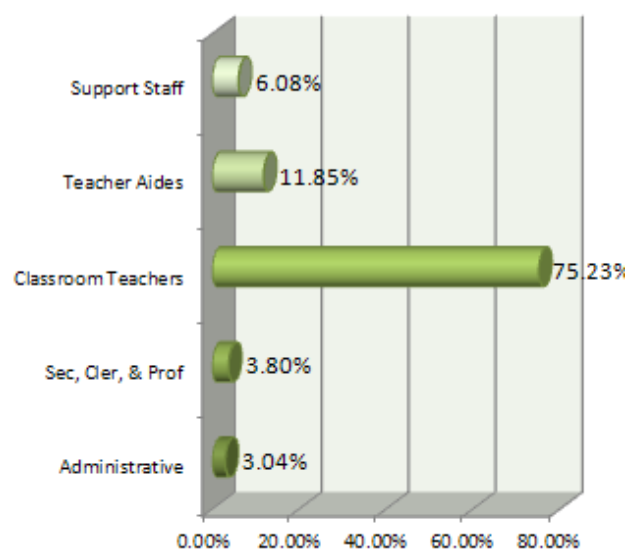
Administrative Salaries & Benefits	\$454,725.57
Instructional Salaries & Benefits	6,826,745.04
Instructional Support Salaries & Benefits	583,434.00
Non-Instructional Support Salaries & Benefits	794,807.83
Discretionary Funds	154,360.04
Total FY14 - 15 General Operating Budget	\$8,814,072.48

Budgeted Position FTEs

Administrative Staffing	4.00
Sec., Cler., & Prof. Staffing	5.00
Classroom Teachers Staffing	99.00
Teacher Aides	15.60
Support Staffing	8.00
Total Staff	131.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	12:1
Pupil-to-Administration Ratio	290:1
Pupil-to-Non Teacher Ratio	41:1
Total Pupil-to-Staff Ratio	9:1





CAJT at Nottingham (114)

Grades 9,10,11,12

4915 Donovan Ave., 63109

481-4095

2014-15 SCHOOL GENERAL OPERATING BUDGET

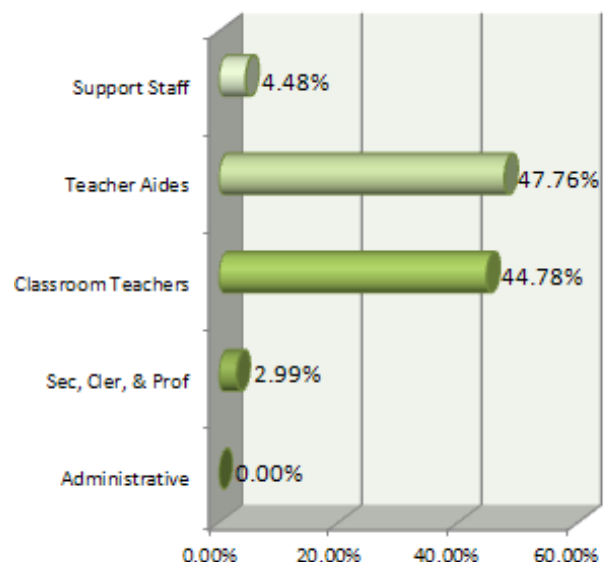
Administrative Salaries & Benefits	\$-
Instructional Salaries & Benefits	1,097,950.73
Instructional Support Salaries & Benefits	590,787.45
Non-Instructional Support Salaries & Benefits	186,029.08
Discretionary Funds	23,372.04
Total FY14 - 15 General Operating Budget	\$1,898,139.30

Budgeted Position FTEs

Administrative Staffing	-
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.00
Teacher Aides	16.00
Support Staffing	1.50
Total Staff	33.50

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	8:1
Pupil-to-Administration Ratio	0
Pupil-to-Non Teacher Ratio	7:1
Total Pupil-to-Staff Ratio	4:1





Clyde Miller Career Academy (117)

Grades 9,10,11,12

1000 No. Grand, 63106

371-0394

2014-15 SCHOOL GENERAL OPERATING BUDGET

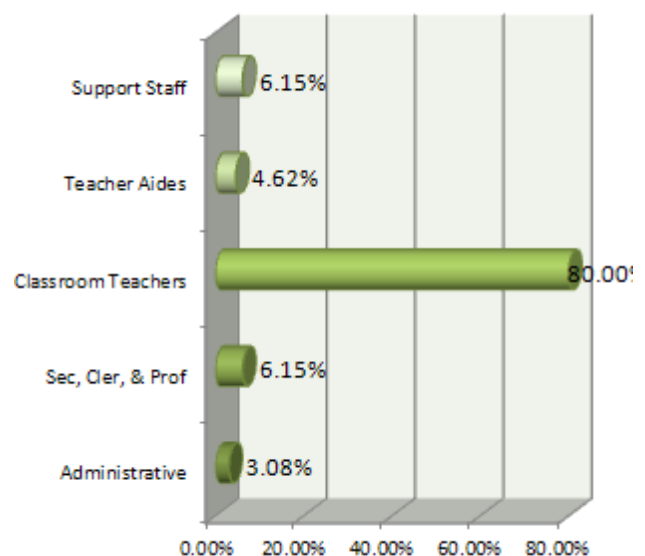
Administrative Salaries & Benefits	\$246,931.95
Instructional Salaries & Benefits	3,604,927.28
Instructional Support Salaries & Benefits	129,412.70
Non-Instructional Support Salaries & Benefits	516,724.56
Discretionary Funds	92,888.03
Total FY14 - 15 General Operating Budget	\$4,590,884.52

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	4.00
Classroom Teachers Staffing	52.00
Teacher Aides	3.00
Support Staffing	4.00
Total Staff	65.00

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	14:1
Pupil-to-Administration Ratio	355:1
Pupil-to-Non Teacher Ratio	65:1
Total Pupil-to-Staff Ratio	11:1





Beaumont (125)

Grades 10-12

3836 Natural Bridge Ave., 63107

533-2410

2014-15 SCHOOL GENERAL OPERATING BUDGET

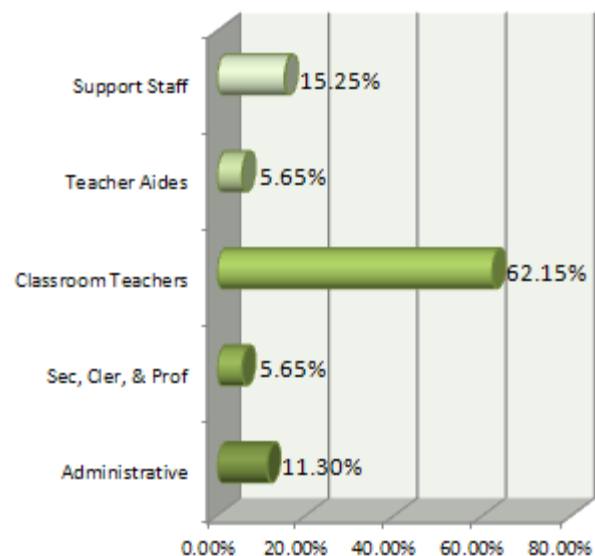
Administrative Salaries & Benefits	\$212,063.61
Instructional Salaries & Benefits	753,193.48
Instructional Support Salaries & Benefits	50,280.40
Non-Instructional Support Salaries & Benefits	301,523.75
Discretionary Funds	4,100.00
Total FY14 - 15 General Operating Budget	\$1,321,161.24

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	11.00
Teacher Aides	1.00
Support Staffing	2.70
Total Staff	17.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	6:1
Pupil-to-Administration Ratio	30:1
Pupil-to-Non Teacher Ratio	13:1
Total Pupil-to-Staff Ratio	4:1





Cleveland NJROTC (144)

Grades 9,10,11,12

3125 S. Kingshighway, 63139

776-1301

2014-15 SCHOOL GENERAL OPERATING BUDGET

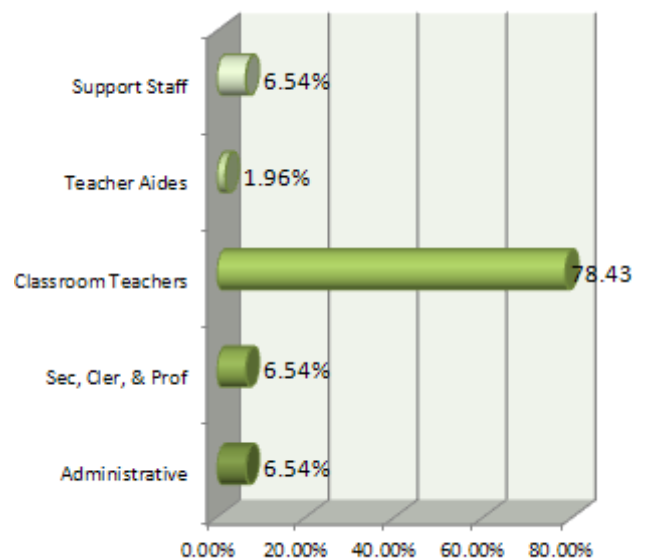
Administrative Salaries & Benefits	\$232,872.61
Instructional Salaries & Benefits	1,667,308.24
Instructional Support Salaries & Benefits	21,221.81
Non-Instructional Support Salaries & Benefits	266,241.69
Discretionary Funds	39,984.01
Total FY14 - 15 General Operating Budget	\$2,227,628.36

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	24.00
Teacher Aides	0.60
Support Staffing	2.00
Total Staff	30.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	13:1
Pupil-to-Administration Ratio	150:1
Pupil-to-Non Teacher Ratio	65:1
Total Pupil-to-Staff Ratio	10:1





College Preparatory High School @ Madison (150)

Grades 9,10,11,12

1118 S. 7th Street, 63104

345-5651

2014-15 SCHOOL GENERAL OPERATING BUDGET

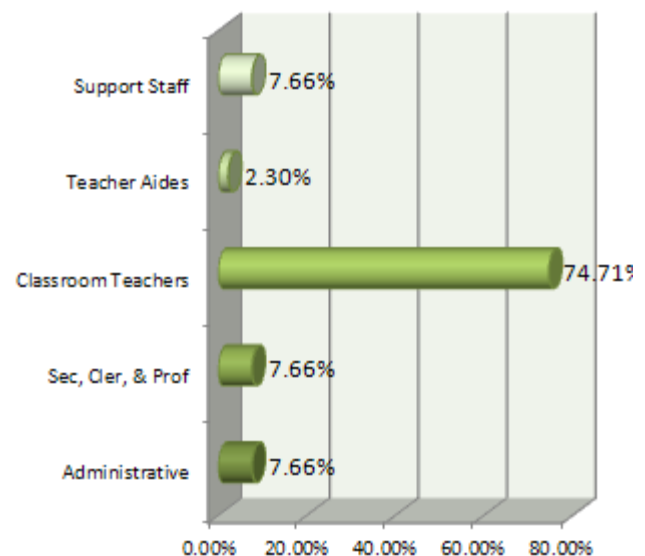
Administrative Salaries & Benefits	\$231,975.40
Instructional Salaries & Benefits	1,329,642.04
Instructional Support Salaries & Benefits	19,803.79
Non-Instructional Support Salaries & Benefits	233,368.74
Discretionary Funds	41,752.01
Total FY14 - 15 General Operating Budget	\$1,856,541.98

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	19.50
Teacher Aides	0.60
Support Staffing	2.00
Total Staff	26.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	187:1
Pupil-to-Non Teacher Ratio	82:1
Total Pupil-to-Staff Ratio	15:1





Collegiate School of Medicine & Bioscience (151)

Grades 9, 10

450 Des Peres, 63108

696-2290

2014-15 SCHOOL GENERAL OPERATING BUDGET

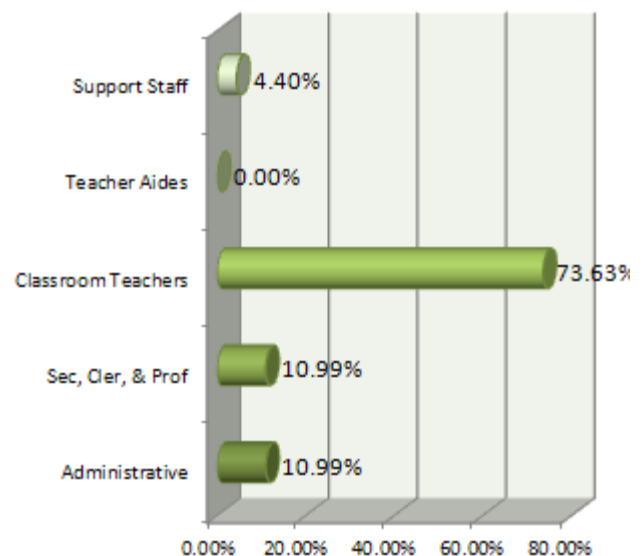
Administrative Salaries & Benefits	\$125,092.84
Instructional Salaries & Benefits	410,832.79
Instructional Support Salaries & Benefits	-
Non-Instructional Support Salaries & Benefits	82,252.05
Discretionary Funds	162,467.96
Total FY14 - 15 General Operating Budget	\$780,645.64

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	6.70
Teacher Aides	-
Support Staffing	0.40
Total Staff	9.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	10:1
Pupil-to-Administration Ratio	61:1
Pupil-to-Non Teacher Ratio	44:1
Total Pupil-to-Staff Ratio	7:1





Metro A&C (156)

Grades 9,10,11,12

4015 McPherson, 63108

534-3894

2014-15 SCHOOL GENERAL OPERATING BUDGET

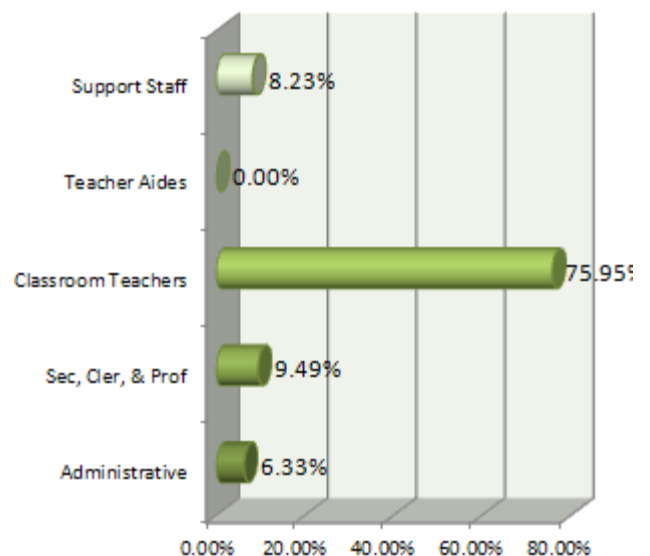
Administrative Salaries & Benefits	\$248,791.42
Instructional Salaries & Benefits	1,732,914.30
Instructional Support Salaries & Benefits	-
Non-Instructional Support Salaries & Benefits	379,907.61
Discretionary Funds	44,472.03
Total FY14 - 15 General Operating Budget	\$2,406,085.36

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	24.00
Teacher Aides	-
Support Staffing	2.60
Total Staff	31.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	14:1
Pupil-to-Administration Ratio	168:1
Pupil-to-Non Teacher Ratio	60:1
Total Pupil-to-Staff Ratio	11:1





Roosevelt (168)

Grades 9,10,11,12

3230 Hartford Avenue, 63118

776-6040

2014-15 SCHOOL GENERAL OPERATING BUDGET

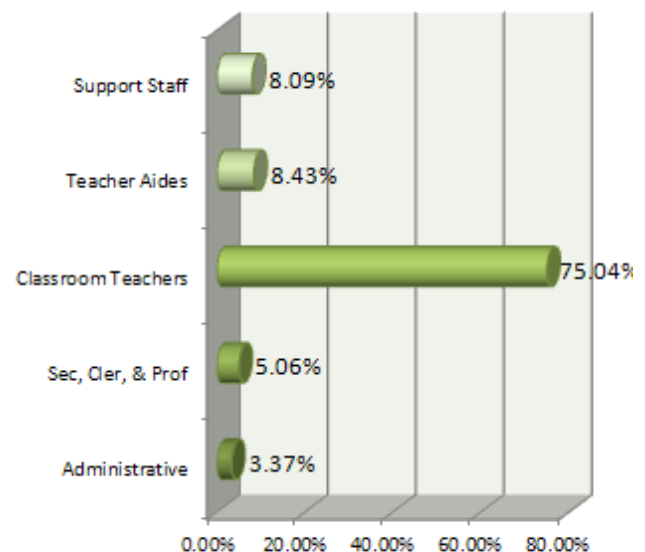
Administrative Salaries & Benefits	\$227,872.21
Instructional Salaries & Benefits	3,089,993.86
Instructional Support Salaries & Benefits	174,424.92
Non-Instructional Support Salaries & Benefits	552,078.65
Discretionary Funds	65,688.05
Total FY14 - 15 General Operating Budget	\$4,110,057.69

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	44.50
Teacher Aides	5.00
Support Staffing	4.80
Total Staff	59.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	13:1
Pupil-to-Administration Ratio	268:1
Pupil-to-Non Teacher Ratio	42:1
Total Pupil-to-Staff Ratio	10:1



**Soldan IS (173)***Grades 9,10,11,12**918 No. Union, 63108**367-9222***2014-15 SCHOOL GENERAL OPERATING BUDGET**

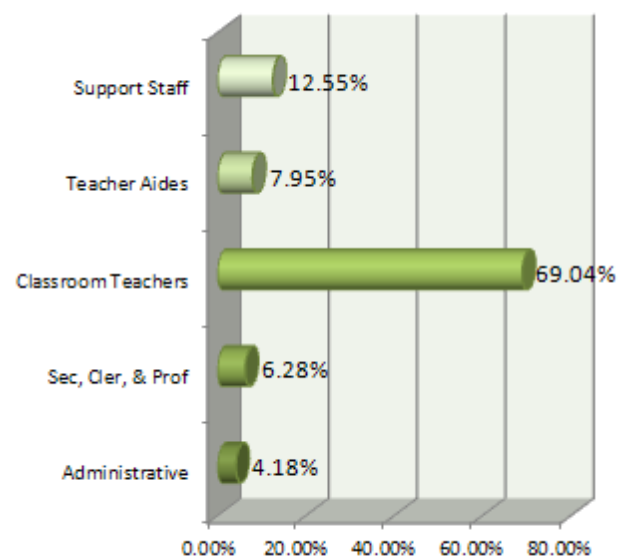
Administrative Salaries & Benefits	\$251,579.95
Instructional Salaries & Benefits	2,484,121.00
Instructional Support Salaries & Benefits	132,233.54
Non-Instructional Support Salaries & Benefits	645,828.72
Discretionary Funds	73,984.03
Total FY14 - 15 General Operating Budget	\$3,587,747.24

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	3.00
Classroom Teachers Staffing	33.00
Teacher Aides	3.80
Support Staffing	6.00
Total Staff	47.80

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	281:1
Pupil-to-Non Teacher Ratio	44:1
Total Pupil-to-Staff Ratio	12:1





Sumner (180)

Grades 9,10,11,12

4268 W. Cottage Ave., 63113

371-1048

2014-15 SCHOOL GENERAL OPERATING BUDGET

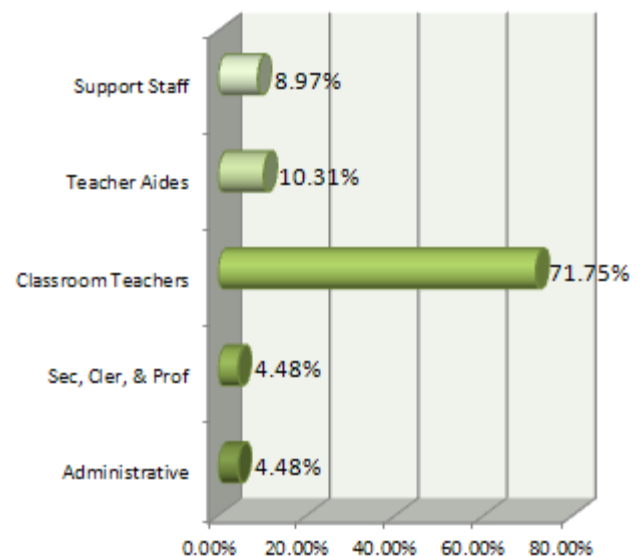
Administrative Salaries & Benefits	\$234,508.56
Instructional Salaries & Benefits	2,294,981.86
Instructional Support Salaries & Benefits	188,245.09
Non-Instructional Support Salaries & Benefits	357,527.50
Discretionary Funds	54,672.02
Total FY14 - 15 General Operating Budget	\$3,129,935.03

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	32.00
Teacher Aides	4.60
Support Staffing	4.00
Total Staff	44.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	14:1
Pupil-to-Administration Ratio	219:1
Pupil-to-Non Teacher Ratio	42:1
Total Pupil-to-Staff Ratio	10:1





Vashon (183)

Grades 9,10,11,12

3035 Cass Ave., 63106

533-9487

2014-15 SCHOOL GENERAL OPERATING BUDGET

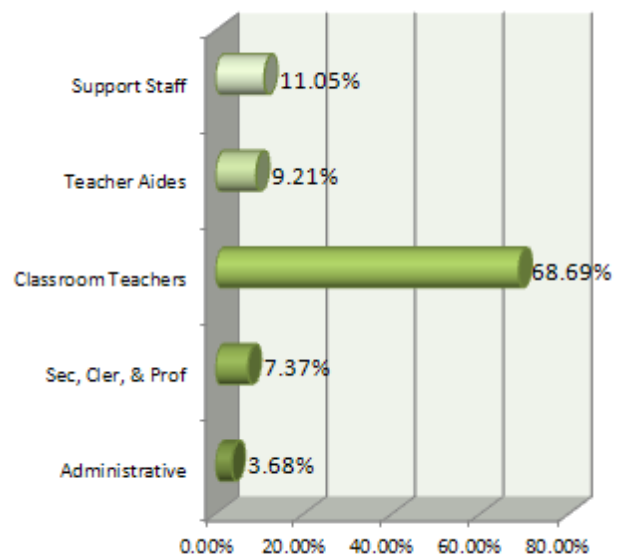
Administrative Salaries & Benefits	\$248,565.86
Instructional Salaries & Benefits	2,479,474.40
Instructional Support Salaries & Benefits	185,561.62
Non-Instructional Support Salaries & Benefits	708,224.37
Discretionary Funds	83,504.04
Total FY14 - 15 General Operating Budget	\$3,705,330.29

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	4.00
Classroom Teachers Staffing	37.30
Teacher Aides	5.00
Support Staffing	6.00
Total Staff	54.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	332:1
Pupil-to-Non Teacher Ratio	45:1
Total Pupil-to-Staff Ratio	13:1





Central VPA (186)

Grades 9,10,11,12

3125 S. Kingshighway, 63139

771-2772

2014-15 SCHOOL GENERAL OPERATING BUDGET

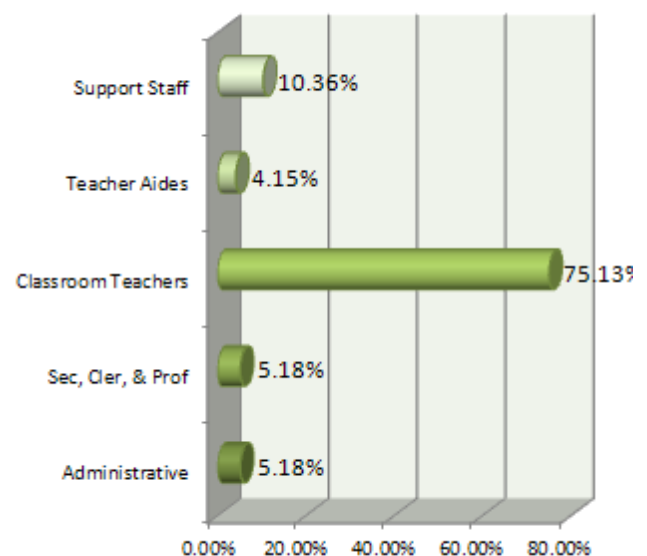
Administrative Salaries & Benefits	\$234,292.51
Instructional Salaries & Benefits	1,908,896.13
Instructional Support Salaries & Benefits	63,284.98
Non-Instructional Support Salaries & Benefits	381,020.14
Discretionary Funds	53,584.03
Total FY14 - 15 General Operating Budget	\$2,641,077.79

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	29.00
Teacher Aides	1.60
Support Staffing	4.00
Total Staff	38.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	14:1
Pupil-to-Administration Ratio	202:1
Pupil-to-Non Teacher Ratio	54:1
Total Pupil-to-Staff Ratio	11:1





Carnahan High School of the Future (193)

Grades 9,10,11, 12

4041 S. Broadway, 63118

457-0582

2014-15 SCHOOL GENERAL OPERATING BUDGET

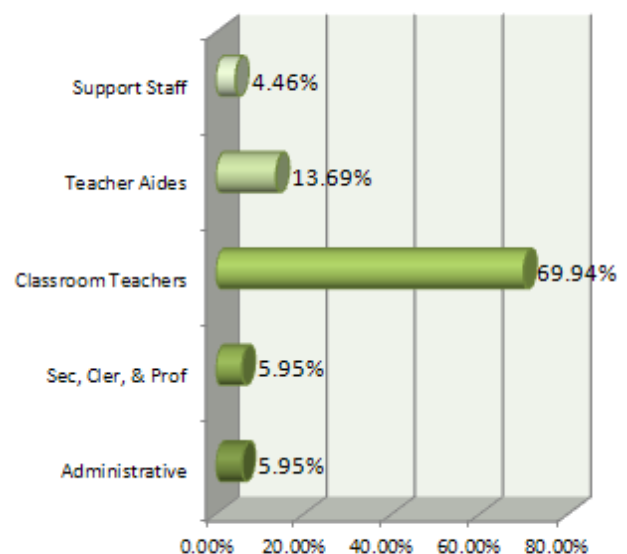
Administrative Salaries & Benefits	\$238,613.05
Instructional Salaries & Benefits	1,626,956.19
Instructional Support Salaries & Benefits	184,471.93
Non-Instructional Support Salaries & Benefits	210,135.33
Discretionary Funds	50,728.05
Total FY14 - 15 General Operating Budget	\$2,310,904.55

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	23.50
Teacher Aides	4.60
Support Staffing	1.50
Total Staff	33.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	187:1
Pupil-to-Non Teacher Ratio	47:1
Total Pupil-to-Staff Ratio	12:1





Trans & Law Academy @ Northwest (194)

Grades 9,10,11, 12

5140 Riverview Blvd., 63120

385-4774

2014-15 SCHOOL GENERAL OPERATING BUDGET

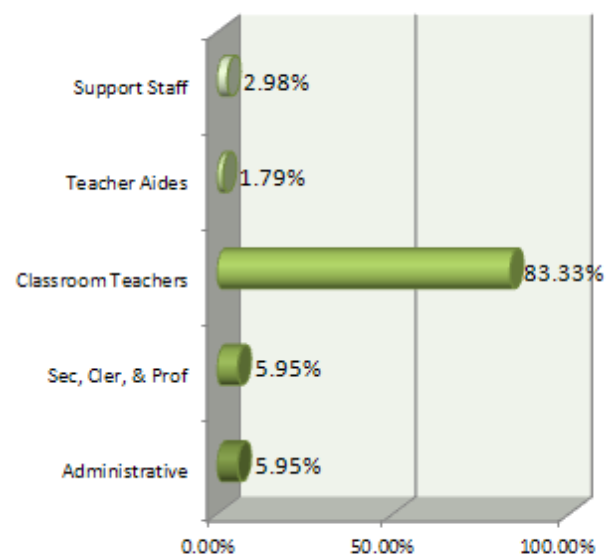
Administrative Salaries & Benefits	\$231,520.63
Instructional Salaries & Benefits	1,892,181.32
Instructional Support Salaries & Benefits	20,938.21
Non-Instructional Support Salaries & Benefits	181,555.23
Discretionary Funds	45,016.03
Total FY14 - 15 General Operating Budget	\$2,371,211.42

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	28.00
Teacher Aides	0.60
Support Staffing	1.00
Total Staff	33.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	13:1
Pupil-to-Administration Ratio	176:1
Pupil-to-Non Teacher Ratio	98:1
Total Pupil-to-Staff Ratio	11:1





Busch School of Character and Athletics (305)

Grades 6,7,8

5910 Clifton, 63109

352-1043

2014-15 SCHOOL GENERAL OPERATING BUDGET

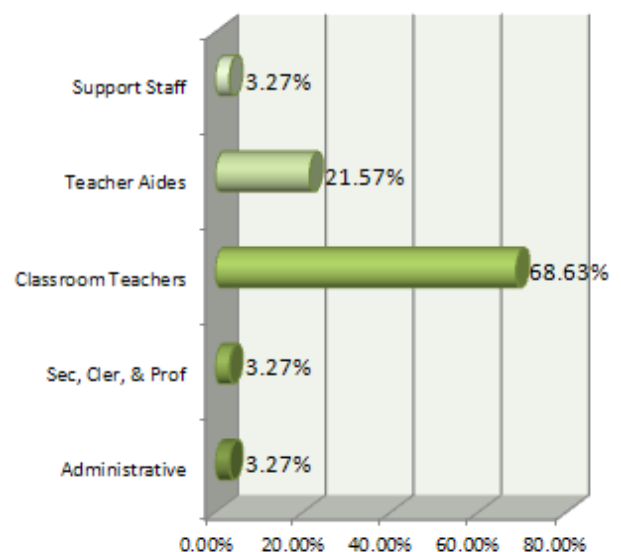
Administrative Salaries & Benefits	\$123,264.13
Instructional Salaries & Benefits	1,510,453.75
Instructional Support Salaries & Benefits	246,524.63
Non-Instructional Support Salaries & Benefits	128,078.74
Discretionary Funds	18,148.01
Total FY14 - 15 General Operating Budget	\$2,026,469.26

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	21.00
Teacher Aides	6.60
Support Staffing	1.00
Total Staff	30.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	330:1
Pupil-to-Non Teacher Ratio	39:1
Total Pupil-to-Staff Ratio	11:1





Carr Lane VPA (307)

Grades 6,7,8

1004 No. Jefferson, 63106

452-1806

2014-15 SCHOOL GENERAL OPERATING BUDGET

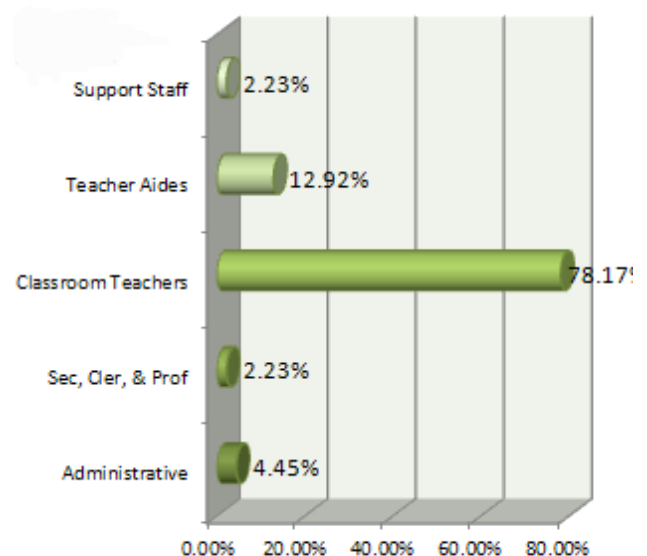
Administrative Salaries & Benefits	\$218,108.46
Instructional Salaries & Benefits	2,407,102.82
Instructional Support Salaries & Benefits	217,290.33
Non-Instructional Support Salaries & Benefits	132,558.49
Discretionary Funds	29,484.04
Total FY14 - 15 General Operating Budget	\$3,004,544.14

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	35.10
Teacher Aides	5.80
Support Staffing	1.00
Total Staff	44.90

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	305:1
Pupil-to-Non Teacher Ratio	79:1
Total Pupil-to-Staff Ratio	14:1





McKinley Leadership Academy (313)

Grades 6-8, 9-12

2156 Russell, 63104

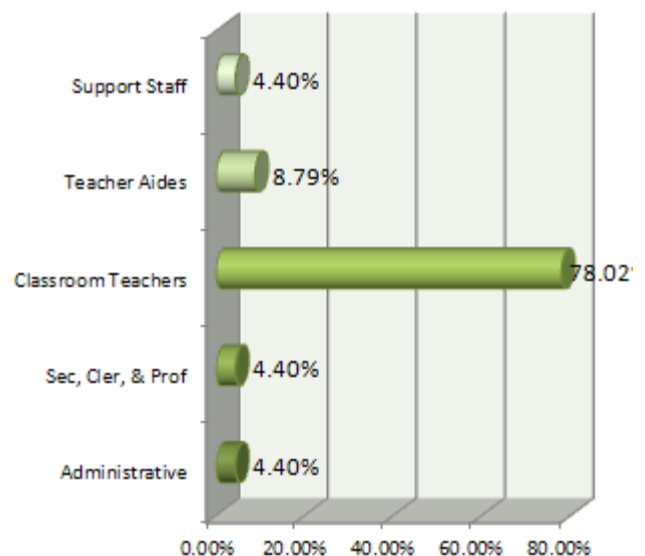
773-0027

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$224,153.29
Instructional Salaries & Benefits	2,507,491.25
Instructional Support Salaries & Benefits	148,078.19
Non-Instructional Support Salaries & Benefits	267,048.93
Discretionary Funds	24,344.02
Total FY14 - 15 General Operating Budget	\$3,171,115.68

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	2.00
Classroom Teachers Staffing	35.50
Teacher Aides	4.00
Support Staffing	2.00
Total Staff	45.50



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	9:1
Pupil-to-Administration Ratio	143:1
Pupil-to-Non Teacher Ratio	36:1
Total Pupil-to-Staff Ratio	7:1



Fanning (314)

Grades 6,7,8

3417 Grace Ave., 63116

772-1038

2014-15 SCHOOL GENERAL OPERATING BUDGET

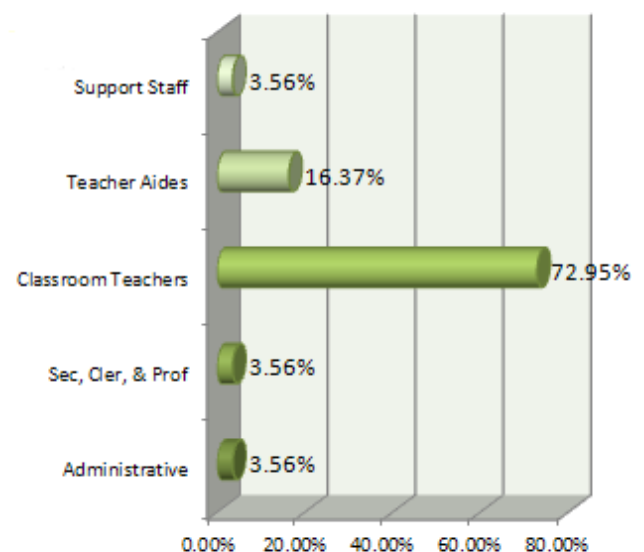
Administrative Salaries & Benefits	\$119,050.56
Instructional Salaries & Benefits	1,321,405.75
Instructional Support Salaries & Benefits	168,652.85
Non-Instructional Support Salaries & Benefits	117,692.16
Discretionary Funds	18,356.03
Total FY14 - 15 General Operating Budget	\$1,745,157.35

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.50
Teacher Aides	4.60
Support Staffing	1.00
Total Staff	28.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	351:1
Pupil-to-Non Teacher Ratio	54:1
Total Pupil-to-Staff Ratio	13:1





Gateway Math & Science Preparatory (323)

Grades 6,7,8

1200 N. Jefferson, 63106

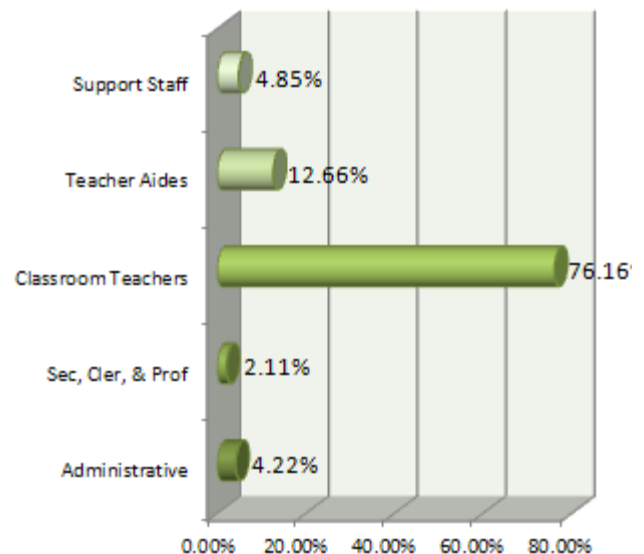
241-2295

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$222,756.45
Instructional Salaries & Benefits	2,466,308.31
Instructional Support Salaries & Benefits	220,546.13
Non-Instructional Support Salaries & Benefits	238,855.22
Discretionary Funds	30,784.04
Total FY14 - 15 General Operating Budget	\$3,179,250.15

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	36.10
Teacher Aides	6.00
Support Staffing	2.30
Total Staff	47.40



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	296:1
Pupil-to-Non Teacher Ratio	64:1
Total Pupil-to-Staff Ratio	13:1



Langston (324)

Grades 6,7,8

5511 Wabada Ave., 63112

383-2908

2014-15 SCHOOL GENERAL OPERATING BUDGET

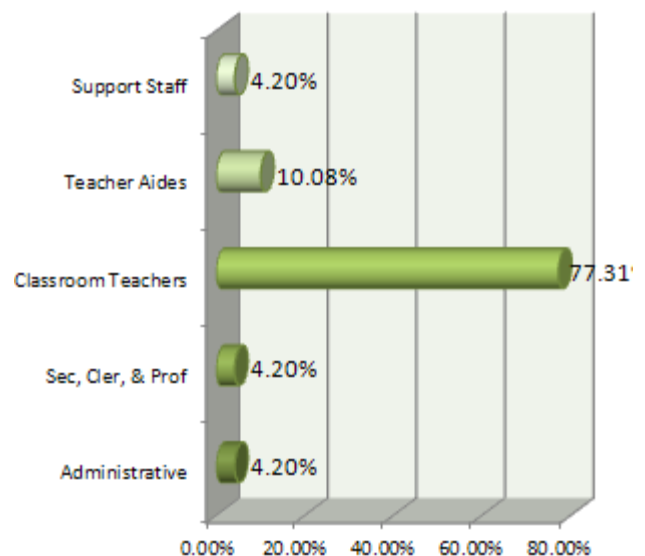
Administrative Salaries & Benefits	\$113,470.91
Instructional Salaries & Benefits	1,380,629.49
Instructional Support Salaries & Benefits	81,645.73
Non-Instructional Support Salaries & Benefits	98,755.96
Discretionary Funds	13,936.03
Total FY14 - 15 General Operating Budget	\$1,688,438.12

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	18.40
Teacher Aides	2.40
Support Staffing	1.00
Total Staff	23.80

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	273:1
Pupil-to-Non Teacher Ratio	63:1
Total Pupil-to-Staff Ratio	12:1





Academy of Environmental Science & Math (325)

Grades 6,7,8

1008 S. Spring, 63110

932-1465

2014-15 SCHOOL GENERAL OPERATING BUDGET

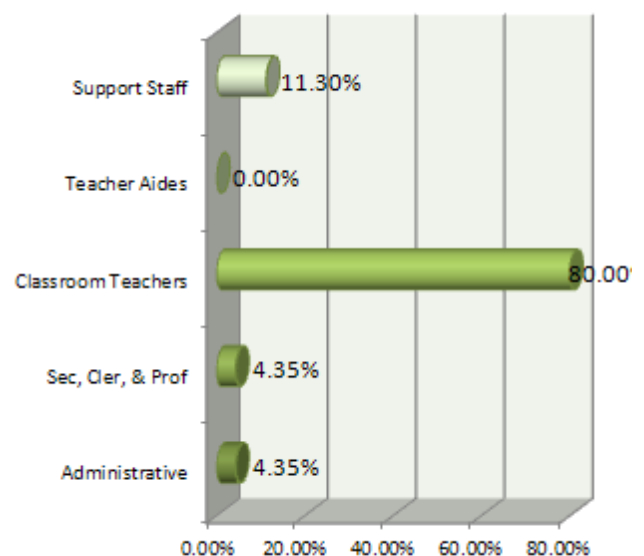
Administrative Salaries & Benefits	\$119,596.93
Instructional Salaries & Benefits	1,158,872.50
Instructional Support Salaries & Benefits	-
Non-Instructional Support Salaries & Benefits	241,003.31
Discretionary Funds	32,695.01
Total FY14 - 15 General Operating Budget	\$1,552,167.75

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	18.40
Teacher Aides	-
Support Staffing	2.60
Total Staff	23.00

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	309:1
Pupil-to-Non Teacher Ratio	86:1
Total Pupil-to-Staff Ratio	14:1





Long (326)

Grades 6,7,8

5028 Morganford Road, 63116

481-3440

2014-15 SCHOOL GENERAL OPERATING BUDGET

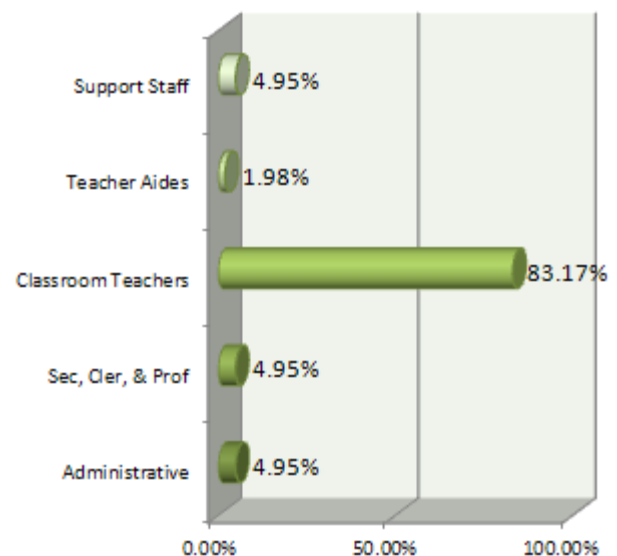
Administrative Salaries & Benefits	\$114,865.18
Instructional Salaries & Benefits	1,091,808.90
Instructional Support Salaries & Benefits	13,958.81
Non-Instructional Support Salaries & Benefits	97,437.24
Discretionary Funds	12,740.03
Total FY14 - 15 General Operating Budget	\$1,330,810.16

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	16.80
Teacher Aides	0.40
Support Staffing	1.00
Total Staff	20.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	14:1
Pupil-to-Administration Ratio	232:1
Pupil-to-Non Teacher Ratio	97:1
Total Pupil-to-Staff Ratio	12:1





Compton Drew ILC (339)

Grades 6,7,8

5130 Oakland, 63110

652-9282

2014-15 SCHOOL GENERAL OPERATING BUDGET

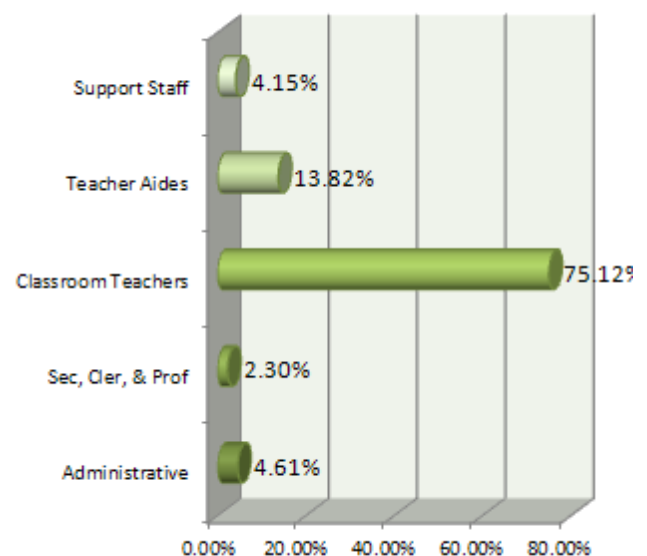
Administrative Salaries & Benefits	\$219,967.91
Instructional Salaries & Benefits	2,265,819.39
Instructional Support Salaries & Benefits	223,298.13
Non-Instructional Support Salaries & Benefits	228,121.20
Discretionary Funds	26,572.02
Total FY14 - 15 General Operating Budget	\$2,963,778.65

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	32.60
Teacher Aides	6.00
Support Staffing	1.80
Total Staff	43.40

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	261:1
Pupil-to-Non Teacher Ratio	60:1
Total Pupil-to-Staff Ratio	13:1





Yeatman/Liddell Preparatory (377)

Grades 6,7,8

4265 Athlone Ave., 63115

261-8132

2014-15 SCHOOL GENERAL OPERATING BUDGET

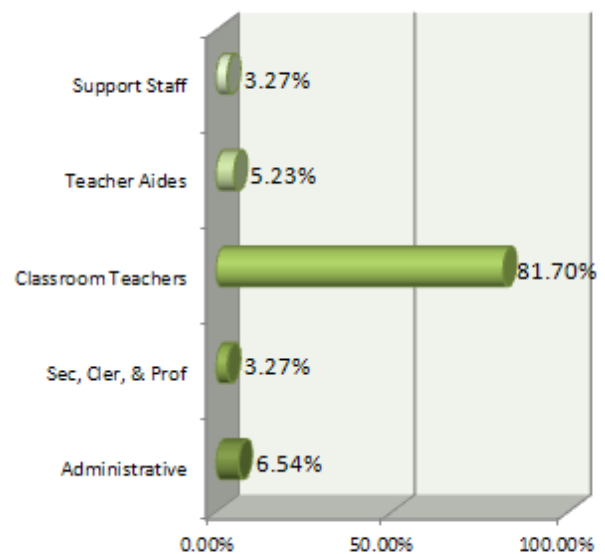
Administrative Salaries & Benefits	\$221,439.72
Instructional Salaries & Benefits	1,682,708.90
Instructional Support Salaries & Benefits	60,644.92
Non-Instructional Support Salaries & Benefits	112,199.30
Discretionary Funds	20,956.03
Total FY14 - 15 General Operating Budget	\$2,097,948.87

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	25.00
Teacher Aides	1.60
Support Staffing	1.00
Total Staff	30.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	205:1
Pupil-to-Non Teacher Ratio	114:1
Total Pupil-to-Staff Ratio	14:1



**Adams (400)***Grades PS-6**1311 Tower Grove Ave., 63110**535-3910***2014-15 SCHOOL GENERAL OPERATING BUDGET**

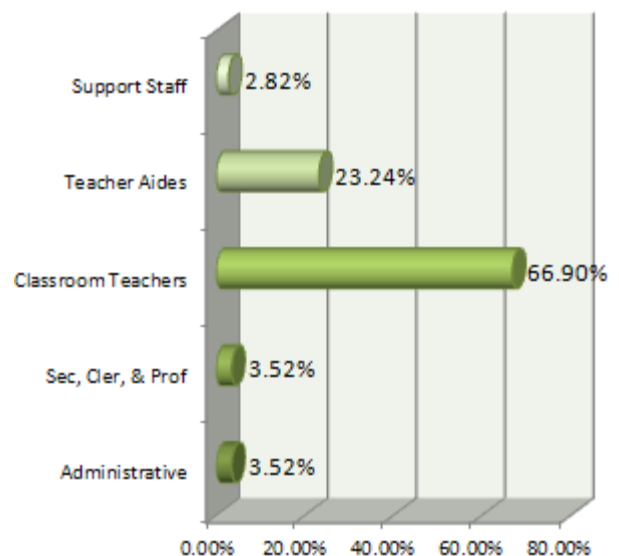
Administrative Salaries & Benefits	\$106,498.27
Instructional Salaries & Benefits	1,271,192.86
Instructional Support Salaries & Benefits	227,607.57
Non-Instructional Support Salaries & Benefits	105,055.83
Discretionary Funds	15,388.00
Total FY14 - 15 General Operating Budget	\$1,725,742.53

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	19.00
Teacher Aides	6.60
Support Staffing	0.80
Total Staff	28.40

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	345:1
Pupil-to-Non Teacher Ratio	42:1
Total Pupil-to-Staff Ratio	13:1





Ashland (406)

Grades PS-6

3921 No. Newstead, 63115

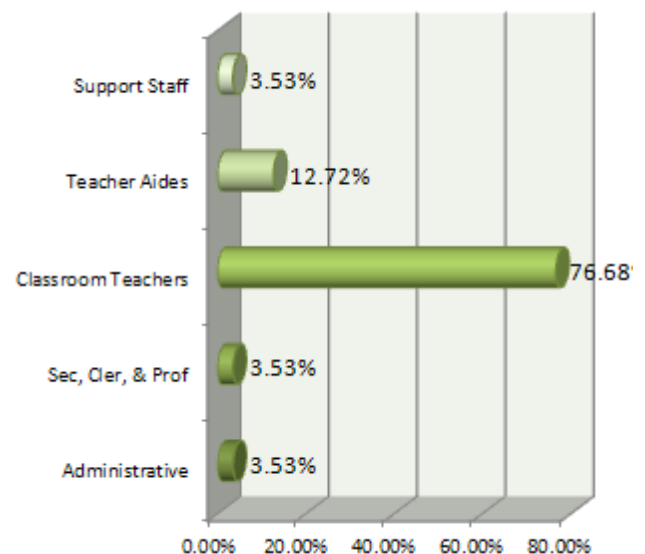
385-4767

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$110,215.90
Instructional Salaries & Benefits	1,460,164.56
Instructional Support Salaries & Benefits	125,775.13
Non-Instructional Support Salaries & Benefits	121,686.97
Discretionary Funds	17,404.00
Total FY14 - 15 General Operating Budget	\$1,835,246.56

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	21.70
Teacher Aides	3.60
Support Staffing	1.00
Total Staff	28.30



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	388:1
Pupil-to-Non Teacher Ratio	70:1
Total Pupil-to-Staff Ratio	14:1



Bryan Hill (418)

Grades PS-5

2128 Gano, 63107

534-0370

2014-15 SCHOOL GENERAL OPERATING BUDGET

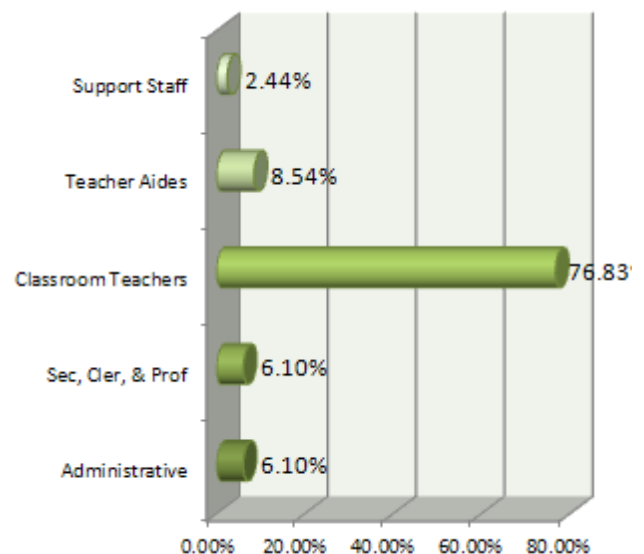
Administrative Salaries & Benefits	\$107,779.77
Instructional Salaries & Benefits	820,962.35
Instructional Support Salaries & Benefits	49,641.83
Non-Instructional Support Salaries & Benefits	63,395.02
Discretionary Funds	9,856.00
Total FY14 - 15 General Operating Budget	\$1,051,634.97

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.60
Teacher Aides	1.40
Support Staffing	0.40
Total Staff	16.40

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	215:1
Pupil-to-Non Teacher Ratio	77:1
Total Pupil-to-Staff Ratio	14:1





Buder (420)

Grades PS-5

5319 Lansdowne Ave., 63109

352-4343

2014-15 SCHOOL GENERAL OPERATING BUDGET

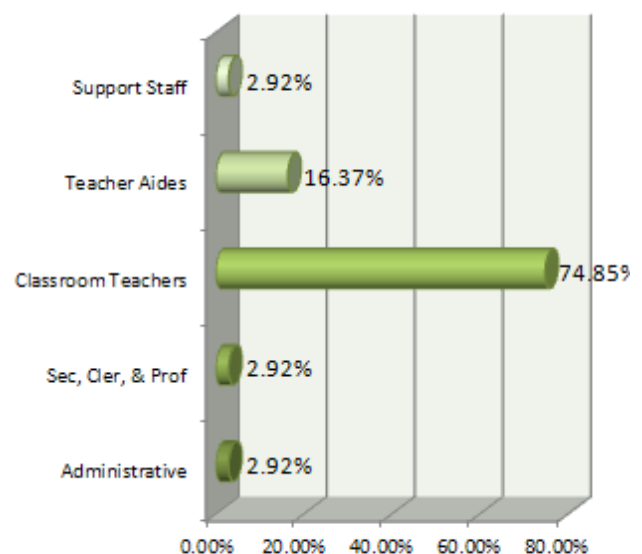
Administrative Salaries & Benefits	\$117,189.82
Instructional Salaries & Benefits	1,729,316.01
Instructional Support Salaries & Benefits	209,542.76
Non-Instructional Support Salaries & Benefits	123,239.71
Discretionary Funds	15,668.00
Total FY14 - 15 General Operating Budget	\$2,194,956.30

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	25.60
Teacher Aides	5.60
Support Staffing	1.00
Total Staff	34.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	378:1
Pupil-to-Non Teacher Ratio	50:1
Total Pupil-to-Staff Ratio	12:1





Ames VPA (425)

Grades PS-5

2900 Hadley, 63107

241-7165

2014-15 SCHOOL GENERAL OPERATING BUDGET

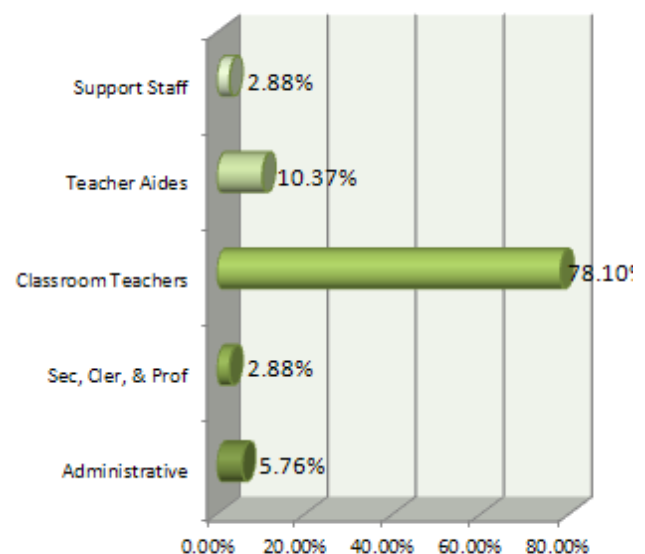
Administrative Salaries & Benefits	\$217,442.07
Instructional Salaries & Benefits	1,940,046.19
Instructional Support Salaries & Benefits	126,829.23
Non-Instructional Support Salaries & Benefits	149,410.64
Discretionary Funds	18,944.00
Total FY14 - 15 General Operating Budget	\$2,452,672.13

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	27.10
Teacher Aides	3.60
Support Staffing	1.00
Total Staff	34.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	199:1
Pupil-to-Non Teacher Ratio	71:1
Total Pupil-to-Staff Ratio	12:1





Clay (436)

Grades PS-5

3820 No. 14th St., 63107

231-9608

2014-15 SCHOOL GENERAL OPERATING BUDGET

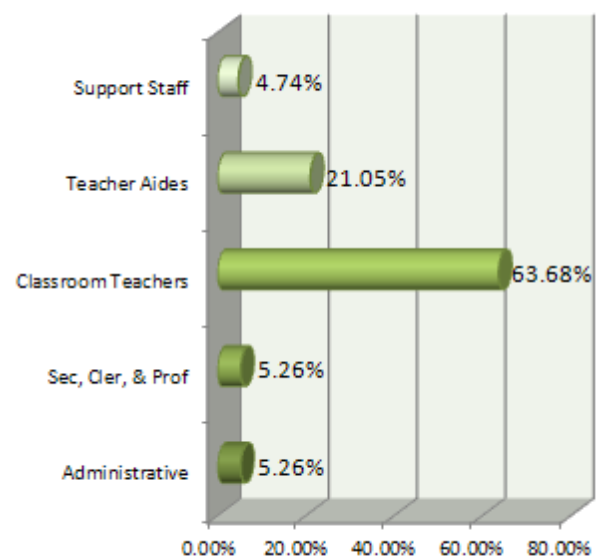
Administrative Salaries & Benefits	\$112,076.64
Instructional Salaries & Benefits	766,176.84
Instructional Support Salaries & Benefits	136,117.73
Non-Instructional Support Salaries & Benefits	143,107.64
Discretionary Funds	8,608.00
Total FY14 - 15 General Operating Budget	\$1,166,086.85

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.10
Teacher Aides	4.00
Support Staffing	0.90
Total Staff	19.00

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	190:1
Pupil-to-Non Teacher Ratio	33:1
Total Pupil-to-Staff Ratio	10:1





Pamoja Preparatory Academy @ Cole (440)

Grades PS-8

3935 Enright, 63108

533-0894

2014-15 SCHOOL GENERAL OPERATING BUDGET

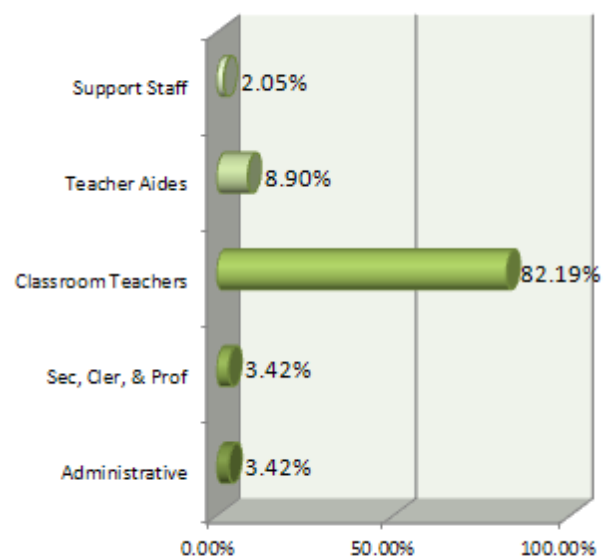
Administrative Salaries & Benefits	\$114,865.18
Instructional Salaries & Benefits	1,634,596.93
Instructional Support Salaries & Benefits	89,713.10
Non-Instructional Support Salaries & Benefits	102,107.39
Discretionary Funds	25,984.02
Total FY14 - 15 General Operating Budget	\$1,967,266.62

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	24.00
Teacher Aides	2.60
Support Staffing	0.60
Total Staff	29.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	385:1
Pupil-to-Non Teacher Ratio	92:1
Total Pupil-to-Staff Ratio	14:1





Columbia (442)

Grades PS-6

3120 St. Louis Ave., 63106

533-2750

2014-15 SCHOOL GENERAL OPERATING BUDGET

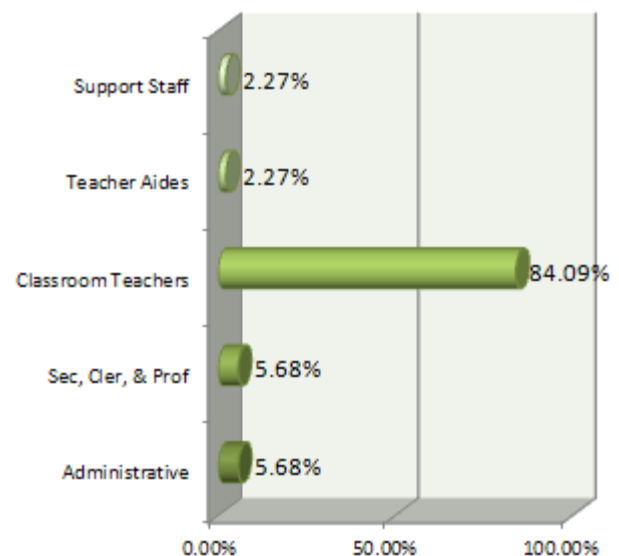
Administrative Salaries & Benefits	\$111,634.06
Instructional Salaries & Benefits	952,739.59
Instructional Support Salaries & Benefits	15,345.79
Non-Instructional Support Salaries & Benefits	68,769.89
Discretionary Funds	11,532.02
Total FY14 - 15 General Operating Budget	\$1,160,021.35

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	14.80
Teacher Aides	0.40
Support Staffing	0.40
Total Staff	17.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	261:1
Pupil-to-Non Teacher Ratio	145:1
Total Pupil-to-Staff Ratio	15:1





Cote Brilliante (444)

Grades PS-6

2616 Cora Avenue, 63113

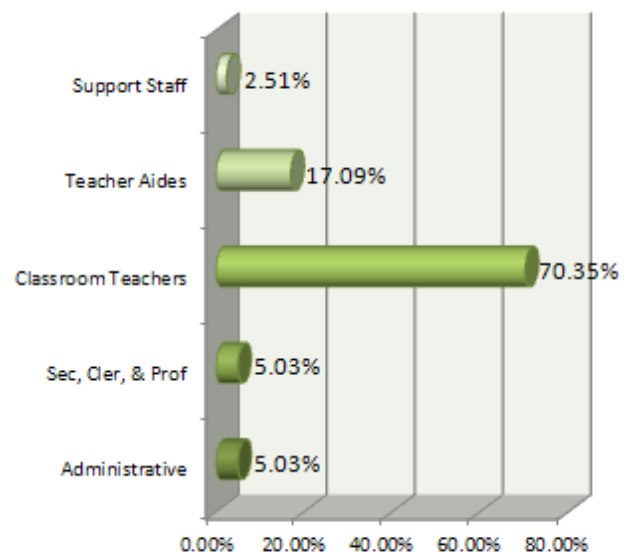
531-8680

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$111,634.06
Instructional Salaries & Benefits	984,454.60
Instructional Support Salaries & Benefits	118,571.71
Non-Instructional Support Salaries & Benefits	80,881.53
Discretionary Funds	11,428.00
Total FY14 - 15 General Operating Budget	\$1,306,969.90

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	14.00
Teacher Aides	3.40
Support Staffing	0.50
Total Staff	19.90



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	259:1
Pupil-to-Non Teacher Ratio	53:1
Total Pupil-to-Staff Ratio	14:1



Dewey IS (447)

Grades PS-5

6746 Clayton, 63139

645-4845

2014-15 SCHOOL GENERAL OPERATING BUDGET

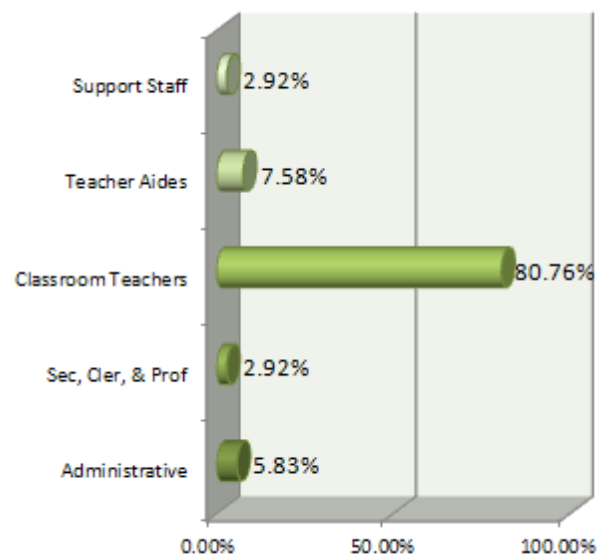
Administrative Salaries & Benefits	\$190,679.84
Instructional Salaries & Benefits	1,794,464.31
Instructional Support Salaries & Benefits	89,200.08
Non-Instructional Support Salaries & Benefits	103,490.11
Discretionary Funds	19,776.00
Total FY14 - 15 General Operating Budget	\$2,197,610.34

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	27.70
Teacher Aides	2.60
Support Staffing	1.00
Total Staff	34.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	219:1
Pupil-to-Non Teacher Ratio	96:1
Total Pupil-to-Staff Ratio	13:1





Dunbar (448)

Grades PS-6

1415 No. Garrison Ave., 63106

533-2526

2014-15 SCHOOL GENERAL OPERATING BUDGET

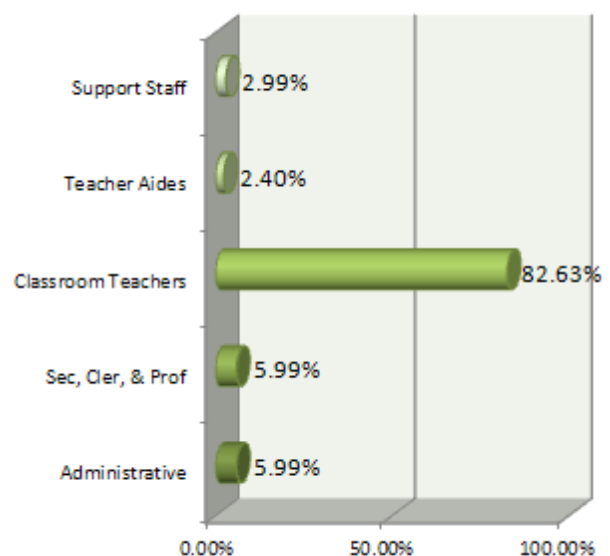
Administrative Salaries & Benefits	\$111,634.06
Instructional Salaries & Benefits	888,226.00
Instructional Support Salaries & Benefits	17,576.93
Non-Instructional Support Salaries & Benefits	88,150.56
Discretionary Funds	10,968.00
Total FY14 - 15 General Operating Budget	\$1,116,555.55

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	13.80
Teacher Aides	0.40
Support Staffing	0.50
Total Staff	16.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	255:1
Pupil-to-Non Teacher Ratio	135:1
Total Pupil-to-Staff Ratio	16:1





Farragut (458)

Grades PS-6

4025 Sullivan Ave., 63107

531-1198

2014-15 SCHOOL GENERAL OPERATING BUDGET

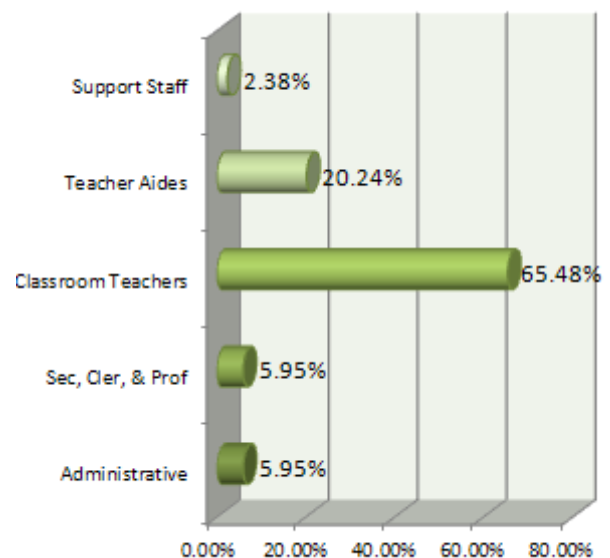
Administrative Salaries & Benefits	\$108,356.45
Instructional Salaries & Benefits	738,933.84
Instructional Support Salaries & Benefits	117,417.51
Non-Instructional Support Salaries & Benefits	62,621.16
Discretionary Funds	9,172.00
Total FY14 - 15 General Operating Budget	\$1,036,500.96

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	11.00
Teacher Aides	3.40
Support Staffing	0.40
Total Staff	16.80

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	205:1
Pupil-to-Non Teacher Ratio	43:1
Total Pupil-to-Staff Ratio	13:1



**Ford (463)***Grades PS-6**1383 Clara Ave., 63112**383-0836***2014-15 SCHOOL GENERAL OPERATING BUDGET**

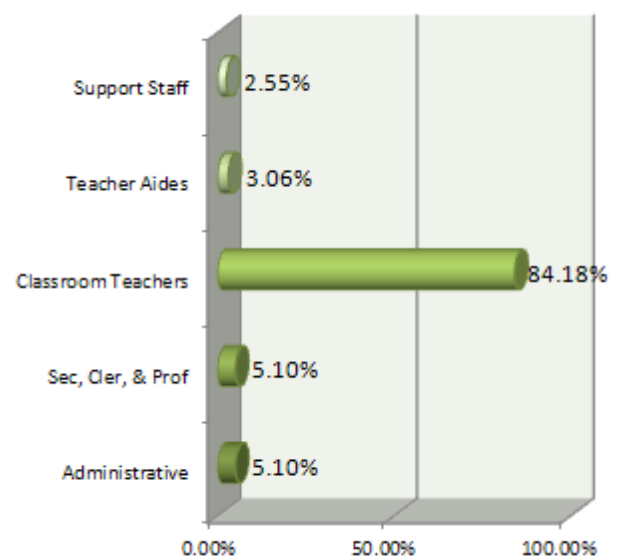
Administrative Salaries & Benefits	\$111,634.06
Instructional Salaries & Benefits	1,142,467.35
Instructional Support Salaries & Benefits	23,257.57
Non-Instructional Support Salaries & Benefits	68,643.63
Discretionary Funds	14,232.00
Total FY14 - 15 General Operating Budget	\$1,360,234.61

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	16.50
Teacher Aides	0.60
Support Staffing	0.50
Total Staff	19.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	289:1
Pupil-to-Non Teacher Ratio	138:1
Total Pupil-to-Staff Ratio	15:1





Froebel Literacy Academy (466)

Grades PS-5

3709 Nebraska Ave., 63118

771-3533

2014-15 SCHOOL GENERAL OPERATING BUDGET

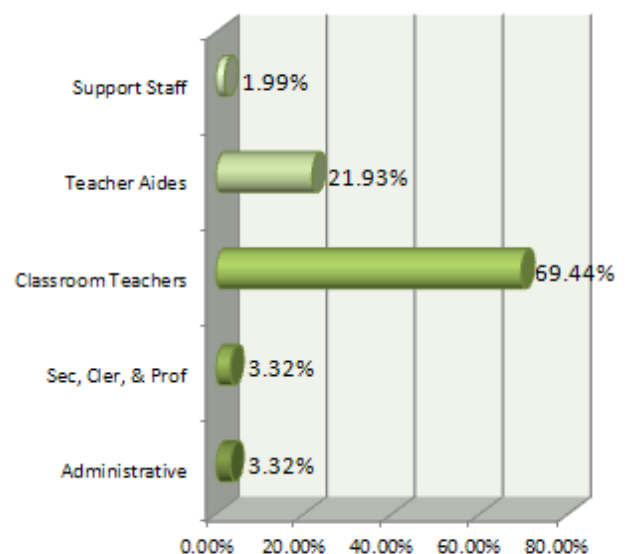
Administrative Salaries & Benefits	\$117,974.10
Instructional Salaries & Benefits	1,436,683.40
Instructional Support Salaries & Benefits	235,852.99
Non-Instructional Support Salaries & Benefits	81,815.83
Discretionary Funds	18,096.00
Total FY14 - 15 General Operating Budget	\$1,890,422.32

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.90
Teacher Aides	6.60
Support Staffing	0.60
Total Staff	30.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	368:1
Pupil-to-Non Teacher Ratio	45:1
Total Pupil-to-Staff Ratio	13:1





Gateway Math & Science Elem (473)

Grades PS-5

#4 Gateway Dr., 63106

241-8255

2014-15 SCHOOL GENERAL OPERATING BUDGET

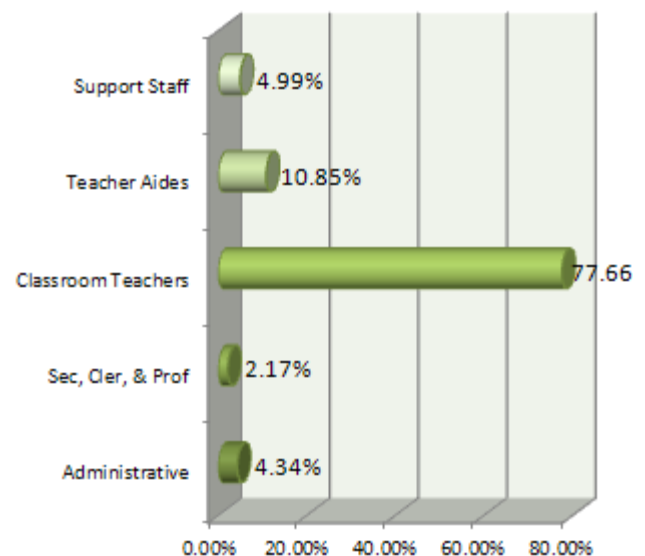
Administrative Salaries & Benefits	\$226,941.83
Instructional Salaries & Benefits	2,495,889.59
Instructional Support Salaries & Benefits	197,746.56
Non-Instructional Support Salaries & Benefits	258,580.37
Discretionary Funds	25,568.01
Total FY14 - 15 General Operating Budget	\$3,204,726.36

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	35.80
Teacher Aides	5.00
Support Staffing	2.30
Total Staff	46.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	288:1
Pupil-to-Non Teacher Ratio	70:1
Total Pupil-to-Staff Ratio	13:1





Hamilton eMints (478)

Grades PS-5

5819 Westminster Place, 63112

367-0552

2014-15 SCHOOL GENERAL OPERATING BUDGET

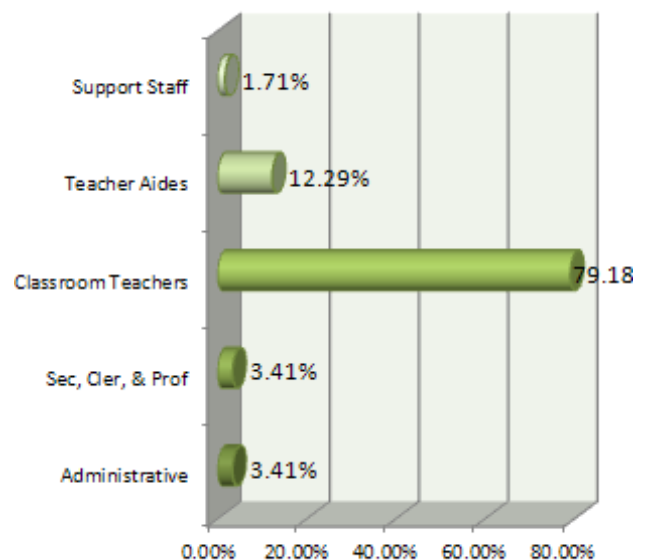
Administrative Salaries & Benefits	\$106,496.99
Instructional Salaries & Benefits	1,445,368.91
Instructional Support Salaries & Benefits	120,931.56
Non-Instructional Support Salaries & Benefits	88,150.56
Discretionary Funds	18,608.00
Total FY14 - 15 General Operating Budget	\$1,779,556.02

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.20
Teacher Aides	3.60
Support Staffing	0.50
Total Staff	29.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	414:1
Pupil-to-Non Teacher Ratio	82:1
Total Pupil-to-Staff Ratio	15:1





Patrick Henry Downtown Academy (488)

Grades PS-6

1220 N. 10th Street, 63112

231-7284

2014-15 SCHOOL GENERAL OPERATING BUDGET

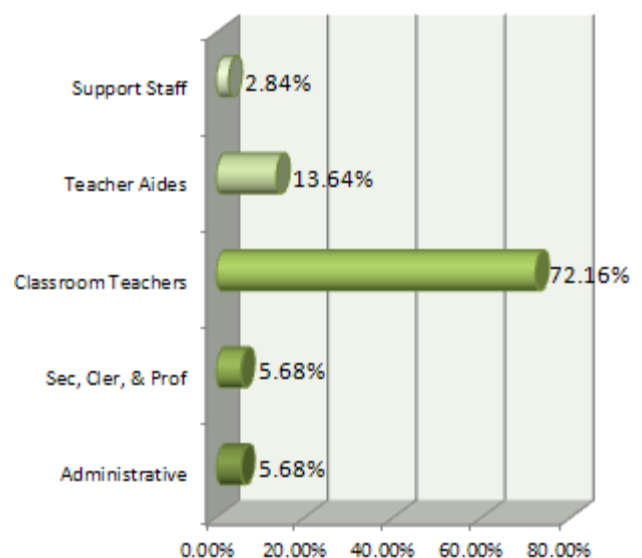
Administrative Salaries & Benefits	\$115,795.55
Instructional Salaries & Benefits	855,291.41
Instructional Support Salaries & Benefits	91,719.20
Non-Instructional Support Salaries & Benefits	89,030.09
Discretionary Funds	10,024.00
Total FY14 - 15 General Operating Budget	\$1,161,860.25

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.70
Teacher Aides	2.40
Support Staffing	0.50
Total Staff	17.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	253:1
Pupil-to-Non Teacher Ratio	65:1
Total Pupil-to-Staff Ratio	15:1





Hickey (489)

Grades PS-5

3111 Cora Ave., 63115

383-2550

2014-15 SCHOOL GENERAL OPERATING BUDGET

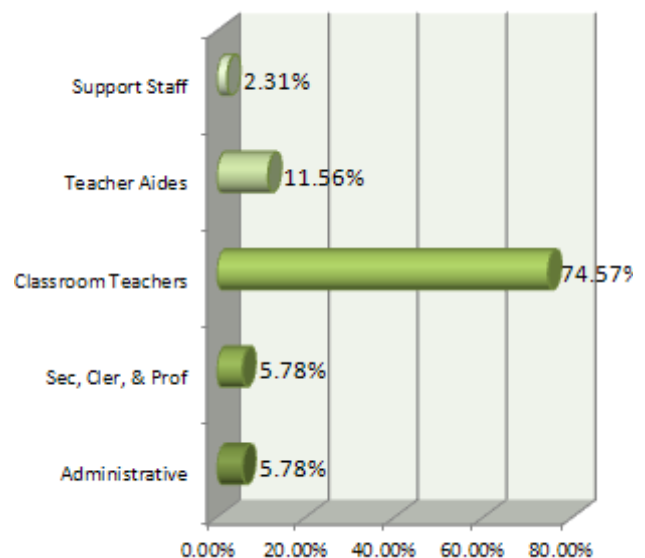
Administrative Salaries & Benefits	\$108,822.91
Instructional Salaries & Benefits	1,008,479.50
Instructional Support Salaries & Benefits	61,918.45
Non-Instructional Support Salaries & Benefits	95,827.84
Discretionary Funds	11,264.00
Total FY14 - 15 General Operating Budget	\$1,286,312.70

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.90
Teacher Aides	2.00
Support Staffing	0.40
Total Staff	17.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	254:1
Pupil-to-Non Teacher Ratio	75:1
Total Pupil-to-Staff Ratio	15:1





Herzog Academy (490)

Grades K-6

5831 Pamplin Place, 63147

385-2212

2014-15 SCHOOL GENERAL OPERATING BUDGET

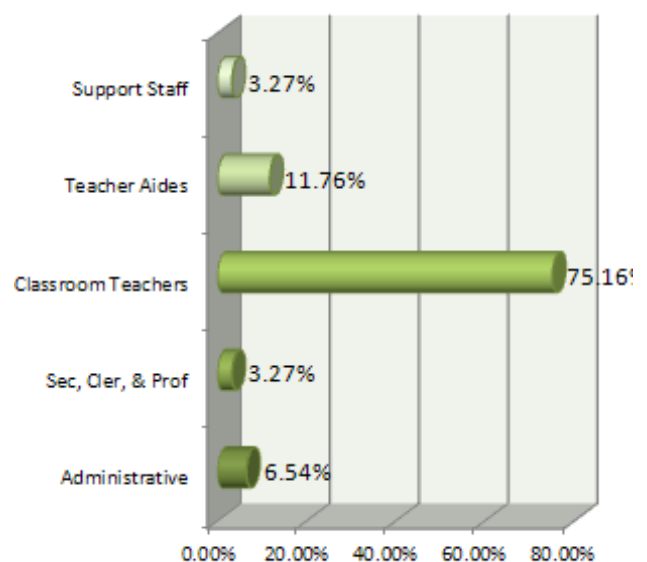
Administrative Salaries & Benefits	\$207,416.91
Instructional Salaries & Benefits	1,678,654.02
Instructional Support Salaries & Benefits	133,233.30
Non-Instructional Support Salaries & Benefits	108,724.66
Discretionary Funds	19,616.00
Total FY14 - 15 General Operating Budget	\$2,147,644.89

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.00
Teacher Aides	3.60
Support Staffing	1.00
Total Staff	30.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	213:1
Pupil-to-Non Teacher Ratio	77:1
Total Pupil-to-Staff Ratio	14:1





Hodgen Elementary College Bound Academy (492)

Grades PS-6

1616 California, 63104

771-2539

2014-15 SCHOOL GENERAL OPERATING BUDGET

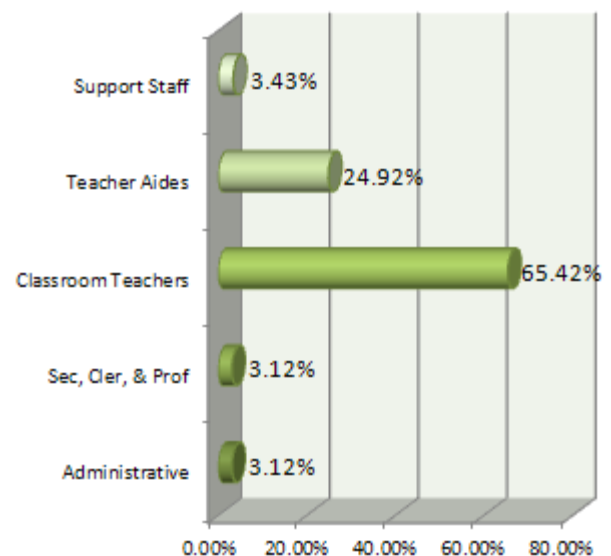
Administrative Salaries & Benefits	\$108,357.72
Instructional Salaries & Benefits	1,414,336.46
Instructional Support Salaries & Benefits	267,851.37
Non-Instructional Support Salaries & Benefits	135,743.58
Discretionary Funds	13,948.00
Total FY14 - 15 General Operating Budget	\$1,940,237.13

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	21.00
Teacher Aides	8.00
Support Staffing	1.10
Total Staff	32.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	314:1
Pupil-to-Non Teacher Ratio	32:1
Total Pupil-to-Staff Ratio	10:1





Humboldt Academy of Higher Learning (496)

Grades 3-4

2516 S. 9th Street, 63104

932-5720

2014-15 SCHOOL GENERAL OPERATING BUDGET

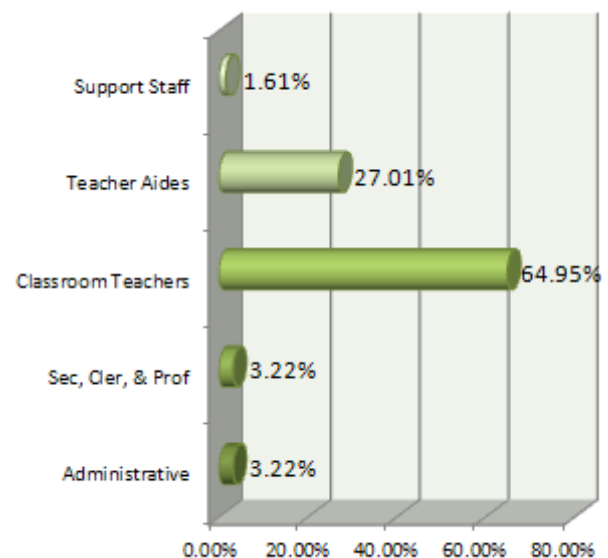
Administrative Salaries & Benefits	\$106,498.27
Instructional Salaries & Benefits	1,252,260.47
Instructional Support Salaries & Benefits	281,694.94
Non-Instructional Support Salaries & Benefits	71,417.69
Discretionary Funds	14,400.00
Total FY14 - 15 General Operating Budget	\$1,726,271.37

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.20
Teacher Aides	8.40
Support Staffing	0.50
Total Staff	31.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	298:1
Pupil-to-Non Teacher Ratio	31:1
Total Pupil-to-Staff Ratio	10:1





New Americans Preparatory Academy (497)

Grades K-8

1520 S. Grand, 63104

776-3285

2014-15 SCHOOL GENERAL OPERATING BUDGET

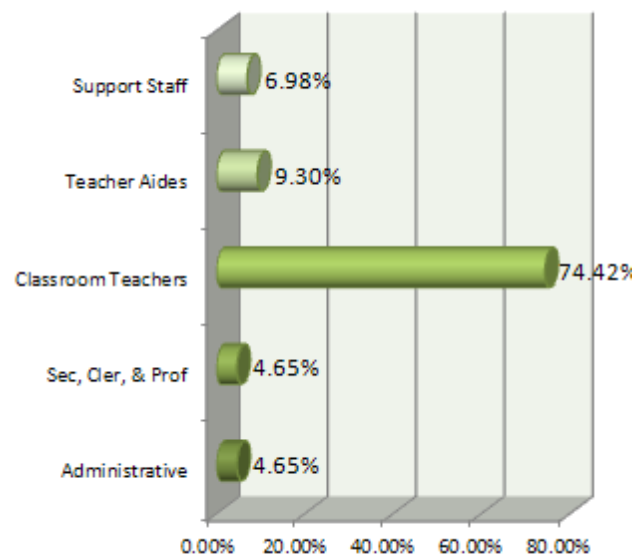
Administrative Salaries & Benefits	\$113,470.91
Instructional Salaries & Benefits	1,069,490.02
Instructional Support Salaries & Benefits	64,785.57
Non-Instructional Support Salaries & Benefits	155,313.34
Discretionary Funds	20,936.00
Total FY14 - 15 General Operating Budget	\$1,423,995.84

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	16.00
Teacher Aides	2.00
Support Staffing	1.50
Total Staff	21.50

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	236:1
Pupil-to-Non Teacher Ratio	53:1
Total Pupil-to-Staff Ratio	11:1





Academy of Environmental Science & Math @ Carver (499)

Grades K-5

3325 Bell Avenue, 63106

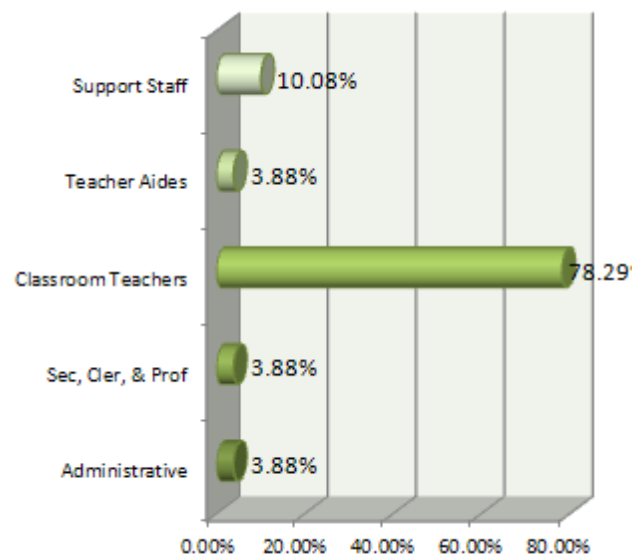
345-5690

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$124,413.64
Instructional Salaries & Benefits	1,157,386.38
Instructional Support Salaries & Benefits	28,486.57
Non-Instructional Support Salaries & Benefits	249,500.11
Discretionary Funds	18,780.01
Total FY14 - 15 General Operating Budget	\$1,578,566.71

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.20
Teacher Aides	1.00
Support Staffing	2.60
Total Staff	25.80



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	26:1
Pupil-to-Administration Ratio	506:1
Pupil-to-Non Teacher Ratio	110:1
Total Pupil-to-Staff Ratio	20:1



Jefferson (502)

Grades PS-6

1301 Hogan St., 63016

231-2459

2014-15 SCHOOL GENERAL OPERATING BUDGET

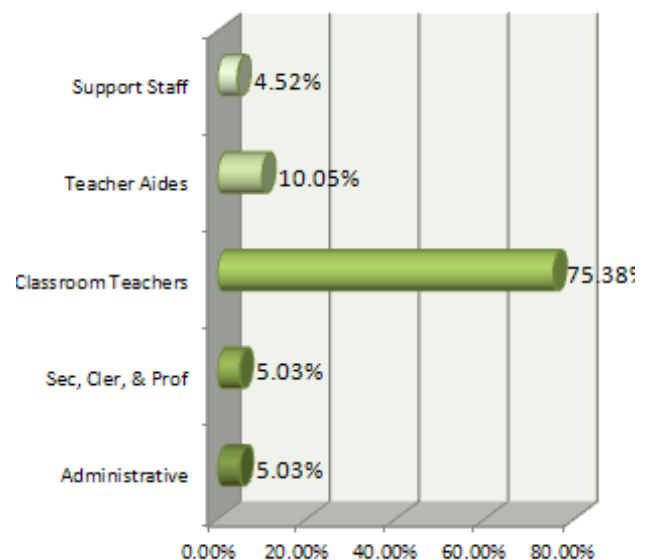
Administrative Salaries & Benefits	\$113,007.01
Instructional Salaries & Benefits	1,014,408.88
Instructional Support Salaries & Benefits	63,284.48
Non-Instructional Support Salaries & Benefits	126,415.36
Discretionary Funds	12,364.02
Total FY14 - 15 General Operating Budget	\$1,329,479.75

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.00
Teacher Aides	2.00
Support Staffing	0.90
Total Staff	19.90

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	19:1
Pupil-to-Administration Ratio	276:1
Pupil-to-Non Teacher Ratio	71:1
Total Pupil-to-Staff Ratio	14:1





Kennard CJA (503)

Grades PS-5

5031 Potomac, 63139

353-8875

2014-15 SCHOOL GENERAL OPERATING BUDGET

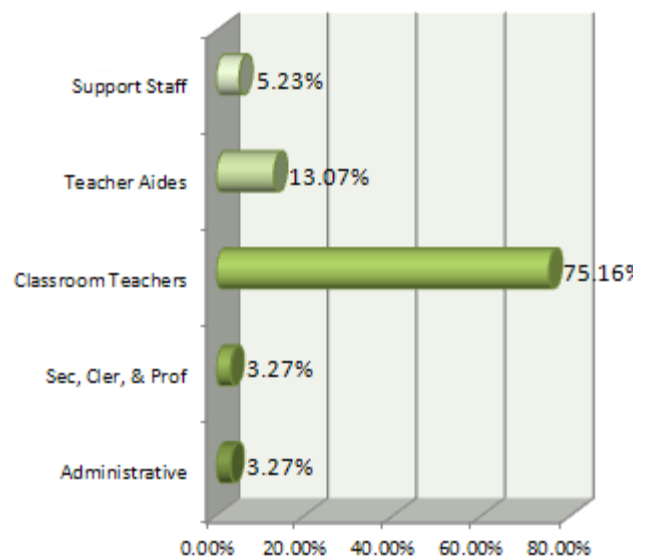
Administrative Salaries & Benefits	\$110,130.04
Instructional Salaries & Benefits	1,608,926.55
Instructional Support Salaries & Benefits	147,460.34
Non-Instructional Support Salaries & Benefits	187,407.04
Discretionary Funds	16,740.00
Total FY14 - 15 General Operating Budget	\$2,070,663.97

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.00
Teacher Aides	4.00
Support Staffing	1.60
Total Staff	30.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	391:1
Pupil-to-Non Teacher Ratio	60:1
Total Pupil-to-Staff Ratio	13:1





Laclede (506)

Grades PS-5

5821 Kennerly Ave., 63112

385-0546

2014-15 SCHOOL GENERAL OPERATING BUDGET

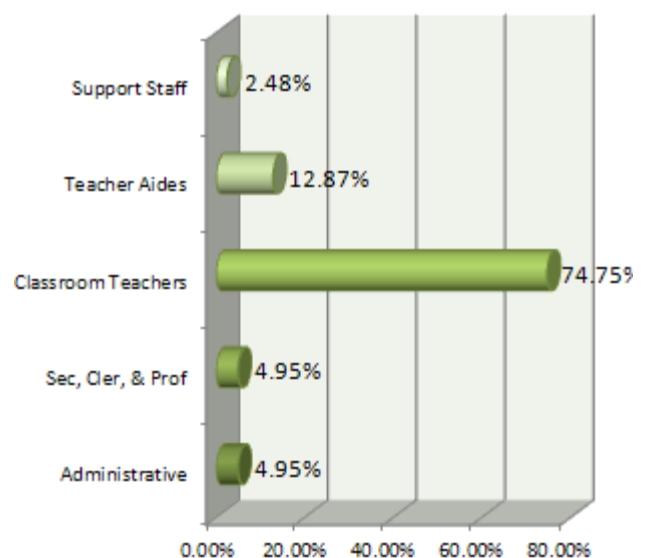
Administrative Salaries & Benefits	\$106,498.27
Instructional Salaries & Benefits	997,306.40
Instructional Support Salaries & Benefits	85,831.10
Non-Instructional Support Salaries & Benefits	66,694.48
Discretionary Funds	13,872.00
Total FY14 - 15 General Operating Budget	\$1,270,202.25

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.10
Teacher Aides	2.60
Support Staffing	0.50
Total Staff	20.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	299:1
Pupil-to-Non Teacher Ratio	73:1
Total Pupil-to-Staff Ratio	15:1





Lexington (510)

Grades PS-5

5030 Lexington Ave., 63115

385-2522

2014-15 SCHOOL GENERAL OPERATING BUDGET

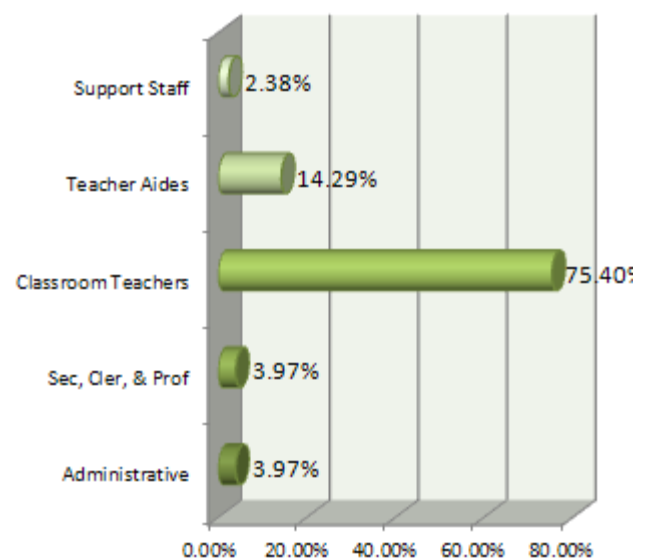
Administrative Salaries & Benefits	\$106,962.18
Instructional Salaries & Benefits	1,316,249.44
Instructional Support Salaries & Benefits	113,933.86
Non-Instructional Support Salaries & Benefits	80,557.61
Discretionary Funds	16,616.01
Total FY14 - 15 General Operating Budget	\$1,634,319.10

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	19.00
Teacher Aides	3.60
Support Staffing	0.60
Total Staff	25.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	367:1
Pupil-to-Non Teacher Ratio	71:1
Total Pupil-to-Staff Ratio	15:1





Lyon Academy at Blow (518)

Grades K-8

516 Loughborough, 63111

353-1349

2014-15 SCHOOL GENERAL OPERATING BUDGET

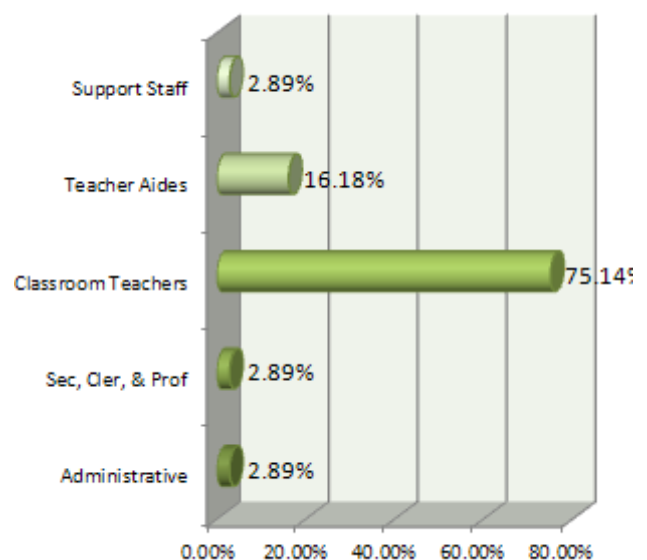
Administrative Salaries & Benefits	\$108,822.91
Instructional Salaries & Benefits	1,628,393.80
Instructional Support Salaries & Benefits	199,524.05
Non-Instructional Support Salaries & Benefits	99,035.45
Discretionary Funds	18,728.02
Total FY14 - 15 General Operating Budget	\$2,054,504.23

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	26.00
Teacher Aides	5.60
Support Staffing	1.00
Total Staff	34.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	415:1
Pupil-to-Non Teacher Ratio	55:1
Total Pupil-to-Staff Ratio	12:1





Mallinckrodt ABI (524)

Grades PS-5

6020 Pernod, 63139

352-9212

2014-15 SCHOOL GENERAL OPERATING BUDGET

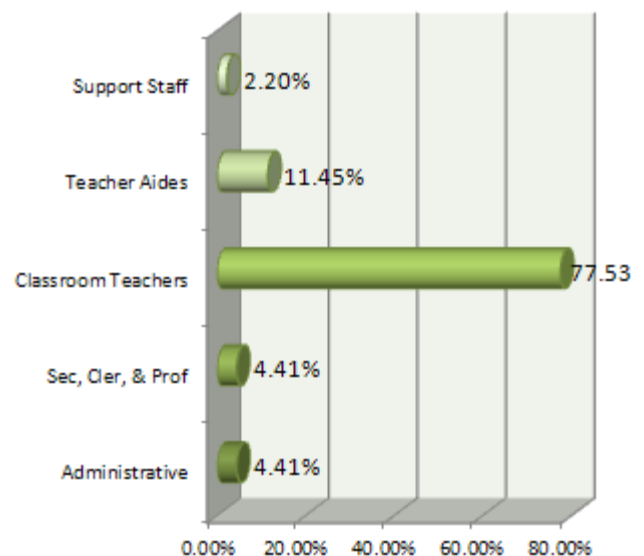
Administrative Salaries & Benefits	\$115,795.55
Instructional Salaries & Benefits	1,257,838.26
Instructional Support Salaries & Benefits	89,202.77
Non-Instructional Support Salaries & Benefits	92,894.46
Discretionary Funds	13,568.00
Total FY14 - 15 General Operating Budget	\$1,569,299.04

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	17.60
Teacher Aides	2.60
Support Staffing	0.50
Total Staff	22.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	290:1
Pupil-to-Non Teacher Ratio	71:1
Total Pupil-to-Staff Ratio	13:1





Mann eMints (526)

Grades PS-6

4047 Juniata St., 63116

772-4545

2014-15 SCHOOL GENERAL OPERATING BUDGET

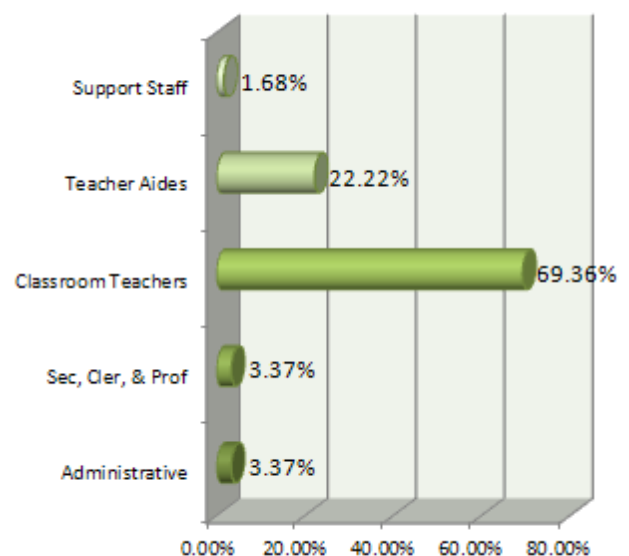
Administrative Salaries & Benefits	\$111,962.59
Instructional Salaries & Benefits	1,336,717.48
Instructional Support Salaries & Benefits	240,068.80
Non-Instructional Support Salaries & Benefits	79,328.48
Discretionary Funds	14,552.00
Total FY14 - 15 General Operating Budget	\$1,782,629.35

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.60
Teacher Aides	6.60
Support Staffing	0.50
Total Staff	29.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	312:1
Pupil-to-Non Teacher Ratio	39:1
Total Pupil-to-Staff Ratio	11:1





Mason School of Academic and Cultural Literacy (534)

Grades PS-6

6031 Southwest Ave., 63139

645-1201

2014-15 SCHOOL GENERAL OPERATING BUDGET

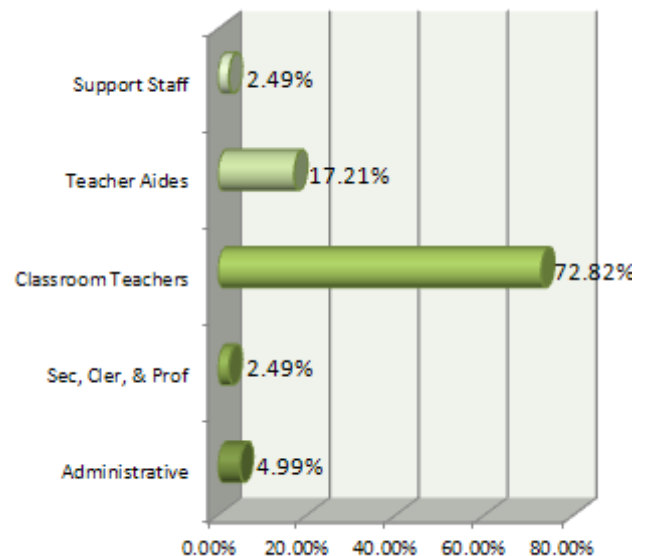
Administrative Salaries & Benefits	\$194,408.39
Instructional Salaries & Benefits	2,077,823.65
Instructional Support Salaries & Benefits	229,814.09
Non-Instructional Support Salaries & Benefits	145,662.16
Discretionary Funds	20,172.00
Total FY14 - 15 General Operating Budget	\$2,667,880.29

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	29.20
Teacher Aides	6.90
Support Staffing	1.00
Total Staff	40.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	234:1
Pupil-to-Non Teacher Ratio	53:1
Total Pupil-to-Staff Ratio	12:1





Meramec (550)

Grades PS-5

2745 Meramec St., 63118

353-7145

2014-15 SCHOOL GENERAL OPERATING BUDGET

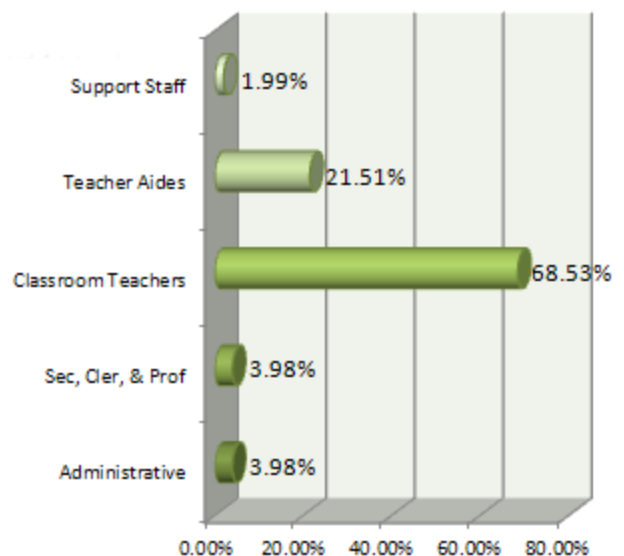
Administrative Salaries & Benefits	\$106,498.27
Instructional Salaries & Benefits	1,086,527.50
Instructional Support Salaries & Benefits	187,891.52
Non-Instructional Support Salaries & Benefits	75,440.22
Discretionary Funds	10,844.00
Total FY14 - 15 General Operating Budget	\$1,467,201.51

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	17.20
Teacher Aides	5.40
Support Staffing	0.50
Total Staff	25.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	243:1
Pupil-to-Non Teacher Ratio	36:1
Total Pupil-to-Staff Ratio	10:1





Gateway-Michael SpEd (552)

Grades PS-8

#2 Gateway Dr., 63106

241-0993

2014-15 SCHOOL GENERAL OPERATING BUDGET

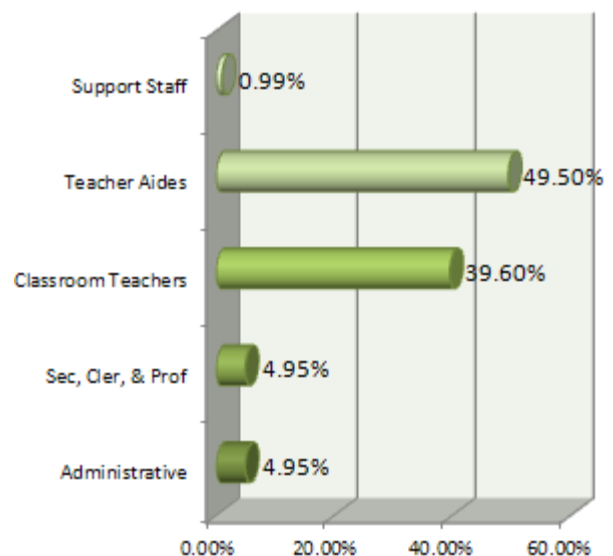
Administrative Salaries & Benefits	\$86,041.68
Instructional Salaries & Benefits	569,449.30
Instructional Support Salaries & Benefits	367,966.60
Non-Instructional Support Salaries & Benefits	68,613.14
Discretionary Funds	9,729.00
Total FY14 - 15 General Operating Budget	\$1,101,799.72

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	8.00
Teacher Aides	10.00
Support Staffing	0.20
Total Staff	20.20

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	9:1
Pupil-to-Administration Ratio	72:1
Pupil-to-Non Teacher Ratio	7:1
Total Pupil-to-Staff Ratio	4:1





Monroe eMints (556)

Grades PS-6

3641 Missouri Ave., 63118

776-7315

2014-15 SCHOOL GENERAL OPERATING BUDGET

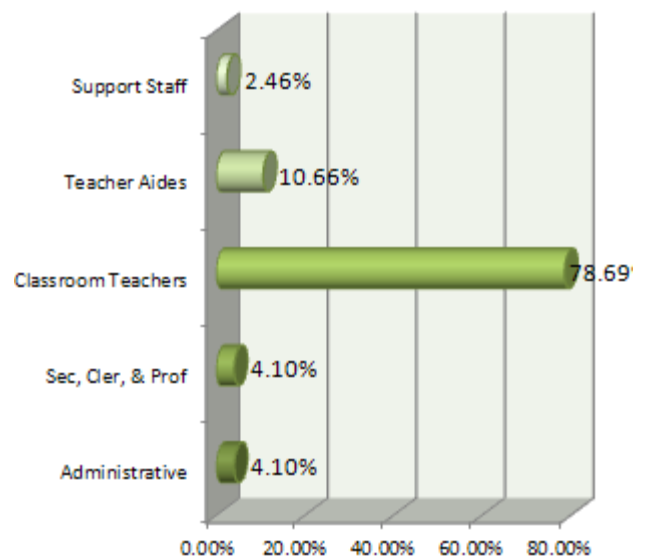
Administrative Salaries & Benefits	\$106,962.18
Instructional Salaries & Benefits	1,345,713.23
Instructional Support Salaries & Benefits	107,828.95
Non-Instructional Support Salaries & Benefits	78,414.58
Discretionary Funds	16,160.00
Total FY14 - 15 General Operating Budget	\$1,655,078.94

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	19.20
Teacher Aides	2.60
Support Staffing	0.60
Total Staff	24.40

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	21:1
Pupil-to-Administration Ratio	387:1
Pupil-to-Non Teacher Ratio	93:1
Total Pupil-to-Staff Ratio	16:1





Mullanphy ILC (559)

Grades PS-5

4221 Shaw Blvd., 63110

772-0994

2014-15 SCHOOL GENERAL OPERATING BUDGET

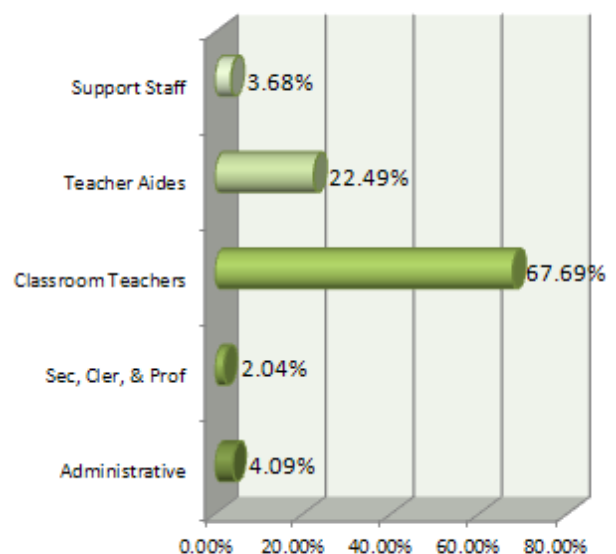
Administrative Salaries & Benefits	\$195,352.40
Instructional Salaries & Benefits	2,201,254.48
Instructional Support Salaries & Benefits	390,714.19
Non-Instructional Support Salaries & Benefits	218,512.10
Discretionary Funds	20,208.00
Total FY14 - 15 General Operating Budget	\$3,026,041.17

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	33.10
Teacher Aides	11.00
Support Staffing	1.80
Total Staff	48.90

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	238:1
Pupil-to-Non Teacher Ratio	35:1
Total Pupil-to-Staff Ratio	10:1





Oak Hill eMints (560)

Grades PS-5

4300 Morganford Rd., 63116

481-0420

2014-15 SCHOOL GENERAL OPERATING BUDGET

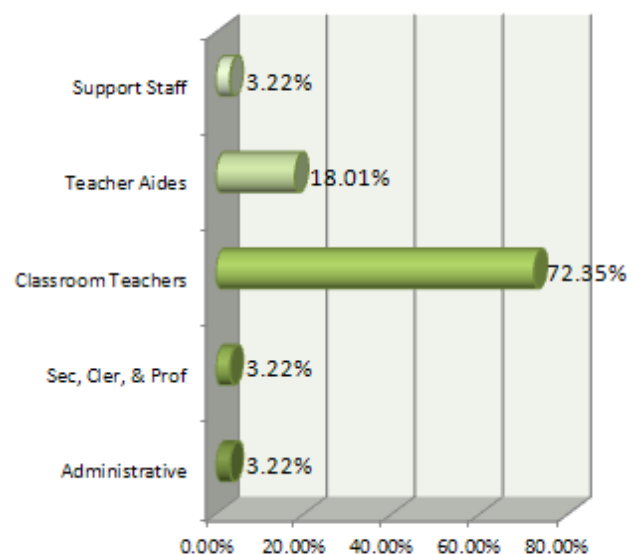
Administrative Salaries & Benefits	\$117,542.24
Instructional Salaries & Benefits	1,549,447.03
Instructional Support Salaries & Benefits	203,890.44
Non-Instructional Support Salaries & Benefits	114,559.54
Discretionary Funds	15,096.00
Total FY14 - 15 General Operating Budget	\$2,000,535.25

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	22.50
Teacher Aides	5.60
Support Staffing	1.00
Total Staff	31.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	335:1
Pupil-to-Non Teacher Ratio	45:1
Total Pupil-to-Staff Ratio	11:1





Nance (561)

Grades PS-6

8959 Riverview Blvd., 63147

867-0634

2014-15 SCHOOL GENERAL OPERATING BUDGET

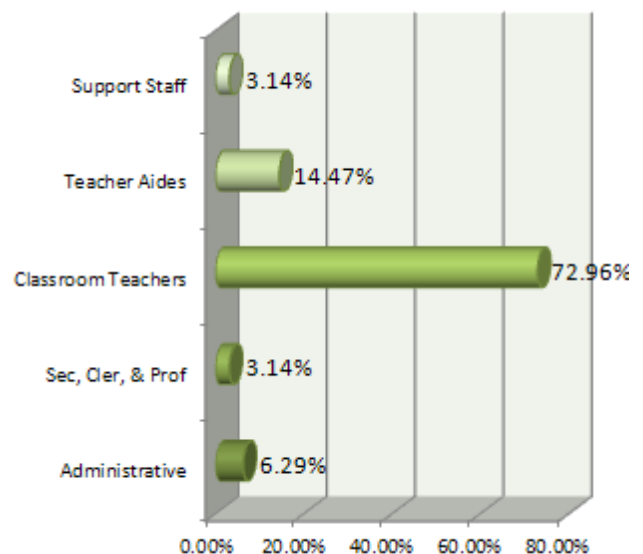
Administrative Salaries & Benefits	\$202,301.15
Instructional Salaries & Benefits	1,612,989.62
Instructional Support Salaries & Benefits	165,830.44
Non-Instructional Support Salaries & Benefits	137,219.13
Discretionary Funds	19,148.00
Total FY14 - 15 General Operating Budget	\$2,137,488.34

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.20
Teacher Aides	4.60
Support Staffing	1.00
Total Staff	31.80

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	209:1
Pupil-to-Non Teacher Ratio	64:1
Total Pupil-to-Staff Ratio	14:1





Peabody eMints (562)

Grades PS-5

1224 S. 14th St., 63104

241-1533

2014-15 SCHOOL GENERAL OPERATING BUDGET

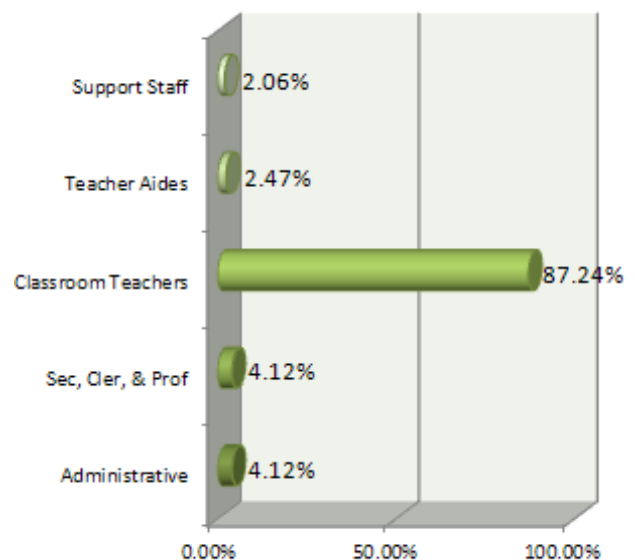
Administrative Salaries & Benefits	\$112,543.10
Instructional Salaries & Benefits	1,527,986.53
Instructional Support Salaries & Benefits	23,018.67
Non-Instructional Support Salaries & Benefits	76,399.28
Discretionary Funds	13,660.00
Total FY14 - 15 General Operating Budget	\$1,753,607.58

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	21.20
Teacher Aides	0.60
Support Staffing	0.50
Total Staff	24.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	378:1
Pupil-to-Non Teacher Ratio	180:1
Total Pupil-to-Staff Ratio	16:1





Shaw VPA (578)

Grades PS-5

5329 Columbia, 63139

776-5091

2014-15 SCHOOL GENERAL OPERATING BUDGET

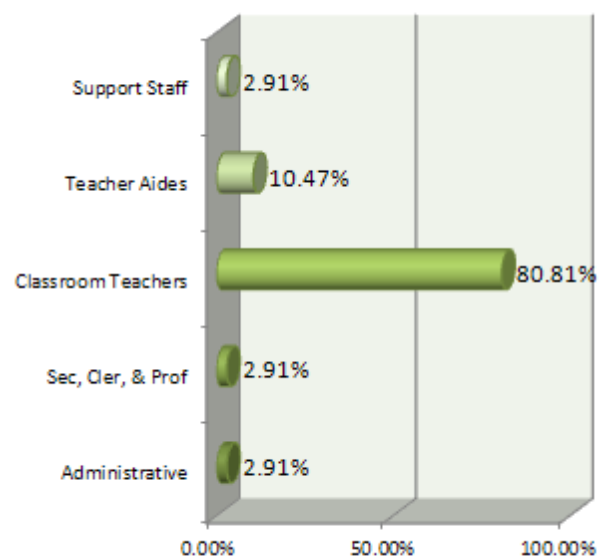
Administrative Salaries & Benefits	\$114,401.28
Instructional Salaries & Benefits	1,843,907.07
Instructional Support Salaries & Benefits	136,236.95
Non-Instructional Support Salaries & Benefits	112,199.30
Discretionary Funds	18,976.00
Total FY14 - 15 General Operating Budget	\$2,225,720.60

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	27.80
Teacher Aides	3.60
Support Staffing	1.00
Total Staff	34.40

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	15:1
Pupil-to-Administration Ratio	392:1
Pupil-to-Non Teacher Ratio	70:1
Total Pupil-to-Staff Ratio	12:1





Shenandoah (580)

Grades PS-6

3412 Shenandoah Ave., 63104

772-7544

2014-15 SCHOOL GENERAL OPERATING BUDGET

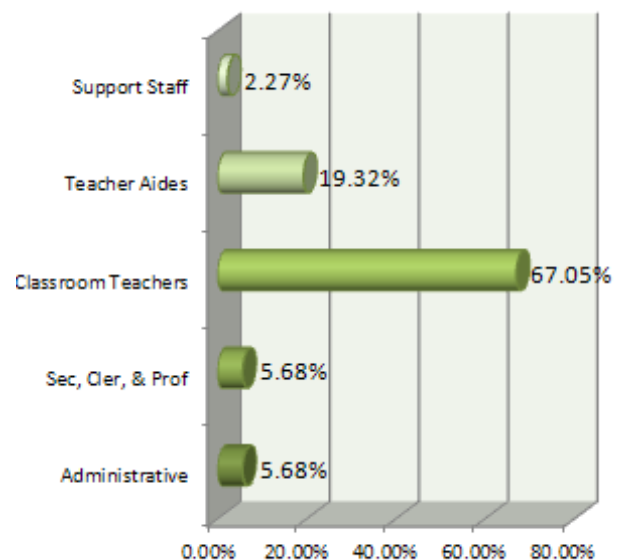
Administrative Salaries & Benefits	\$110,215.90
Instructional Salaries & Benefits	735,721.22
Instructional Support Salaries & Benefits	120,721.26
Non-Instructional Support Salaries & Benefits	77,122.90
Discretionary Funds	8,856.00
Total FY14 - 15 General Operating Budget	\$1,052,637.28

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	11.80
Teacher Aides	3.40
Support Staffing	0.40
Total Staff	17.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	212:1
Pupil-to-Non Teacher Ratio	45:1
Total Pupil-to-Staff Ratio	13:1





Sigel (586)

Grades PS-6

2050 Allen Ave., 63104

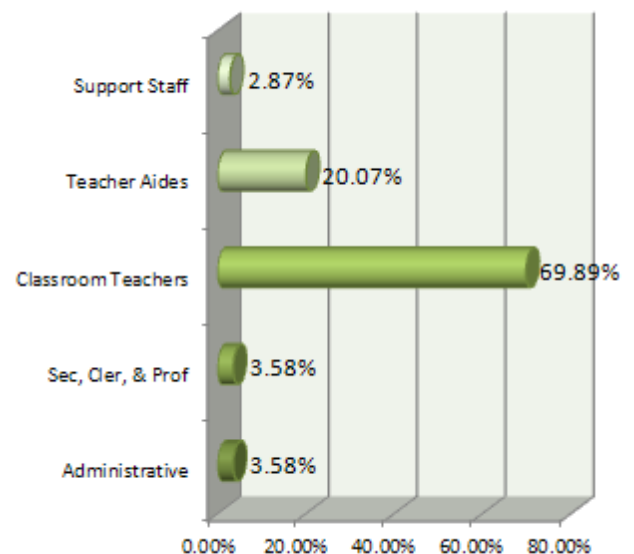
771-0010

2014-15 SCHOOL GENERAL OPERATING BUDGET

Administrative Salaries & Benefits	\$115,795.55
Instructional Salaries & Benefits	1,332,015.40
Instructional Support Salaries & Benefits	191,528.31
Non-Instructional Support Salaries & Benefits	84,761.87
Discretionary Funds	14,472.00
Total FY14 - 15 General Operating Budget	\$1,738,573.13

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	19.50
Teacher Aides	5.60
Support Staffing	0.80
Total Staff	27.90



Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	305:1
Pupil-to-Non Teacher Ratio	42:1
Total Pupil-to-Staff Ratio	11:1

**Stix ECC (593)***Grades PS-2**647 Tower Grove, 63110**533-0874***2014-15 SCHOOL GENERAL OPERATING BUDGET**

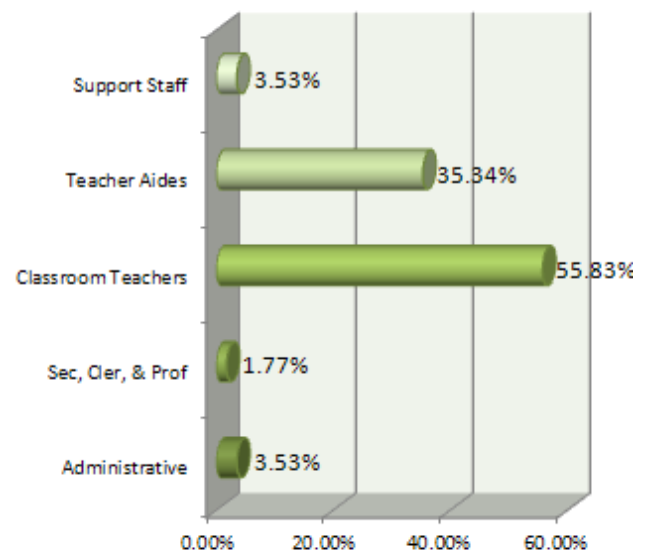
Administrative Salaries & Benefits	\$192,073.50
Instructional Salaries & Benefits	2,263,645.69
Instructional Support Salaries & Benefits	700,990.28
Non-Instructional Support Salaries & Benefits	213,513.72
Discretionary Funds	20,160.01
Total FY14 - 15 General Operating Budget	\$3,390,383.20

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	31.60
Teacher Aides	20.00
Support Staffing	2.00
Total Staff	56.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	265:1
Pupil-to-Non Teacher Ratio	24:1
Total Pupil-to-Staff Ratio	10:1





Walbridge (596)

Grades PS-6

5000 Davison Ave., 63120

383-1829

2014-15 SCHOOL GENERAL OPERATING BUDGET

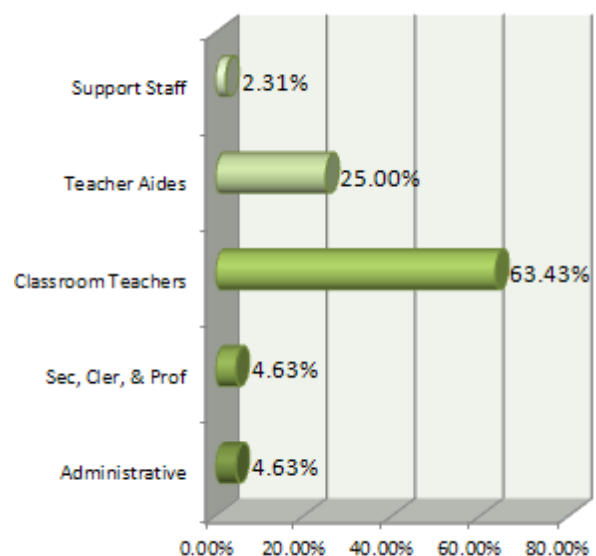
Administrative Salaries & Benefits	\$116,259.45
Instructional Salaries & Benefits	966,455.20
Instructional Support Salaries & Benefits	199,621.77
Non-Instructional Support Salaries & Benefits	91,042.98
Discretionary Funds	10,932.00
Total FY14 - 15 General Operating Budget	\$1,384,311.40

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	13.70
Teacher Aides	5.40
Support Staffing	0.50
Total Staff	21.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	21:1
Pupil-to-Administration Ratio	276:1
Pupil-to-Non Teacher Ratio	40:1
Total Pupil-to-Staff Ratio	13:1





Woerner (597)

Grades K-5

6131 Leona, 63111

481-8585

2014-15 SCHOOL GENERAL OPERATING BUDGET

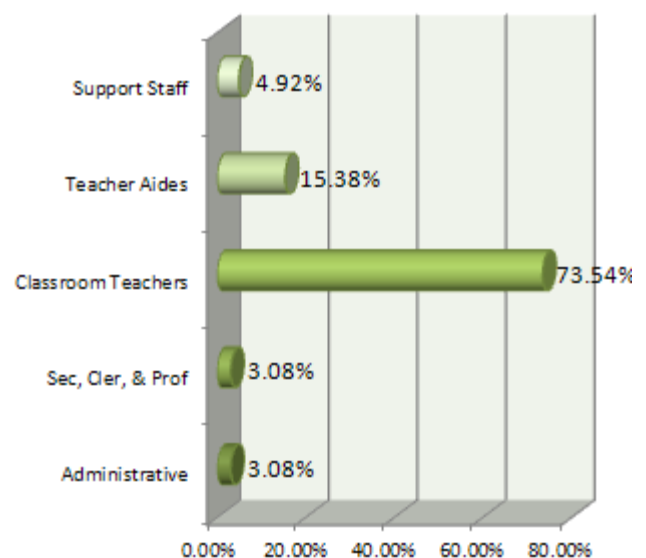
Administrative Salaries & Benefits	\$106,498.27
Instructional Salaries & Benefits	1,642,647.99
Instructional Support Salaries & Benefits	175,121.32
Non-Instructional Support Salaries & Benefits	191,235.70
Discretionary Funds	17,536.00
Total FY14 - 15 General Operating Budget	\$2,133,039.28

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	23.90
Teacher Aides	5.00
Support Staffing	1.60
Total Staff	32.50

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	16:1
Pupil-to-Administration Ratio	382:1
Pupil-to-Non Teacher Ratio	51:1
Total Pupil-to-Staff Ratio	12:1





Washington Montessori (601)

Grades PS-5

1130 No. Euclid , 63113

361-0432

2014-15 SCHOOL GENERAL OPERATING BUDGET

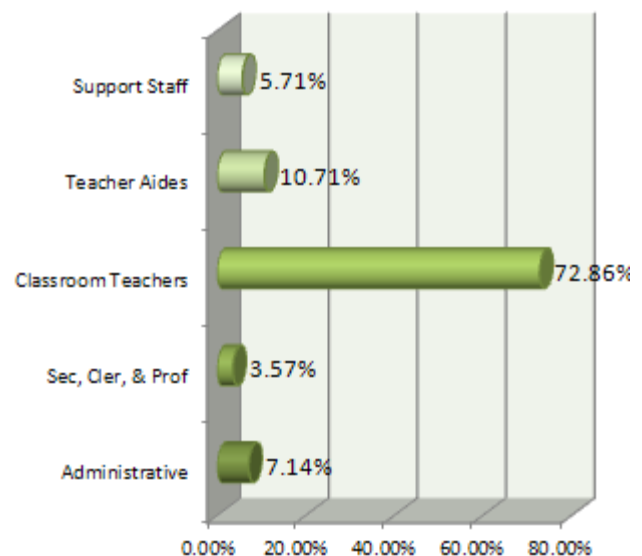
Administrative Salaries & Benefits	\$198,119.61
Instructional Salaries & Benefits	1,367,749.05
Instructional Support Salaries & Benefits	104,685.90
Non-Instructional Support Salaries & Benefits	195,235.60
Discretionary Funds	18,504.00
Total FY14 - 15 General Operating Budget	\$1,884,294.16

Budgeted Position FTEs

Administrative Staffing	2.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	20.40
Teacher Aides	3.00
Support Staffing	1.60
Total Staff	28.00

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	21:1
Pupil-to-Administration Ratio	212:1
Pupil-to-Non Teacher Ratio	76:1
Total Pupil-to-Staff Ratio	16:1





Wilkinson ECC (603)

Grades PS-2

1921 Prather, 63139

645-1202

2014-15 SCHOOL GENERAL OPERATING BUDGET

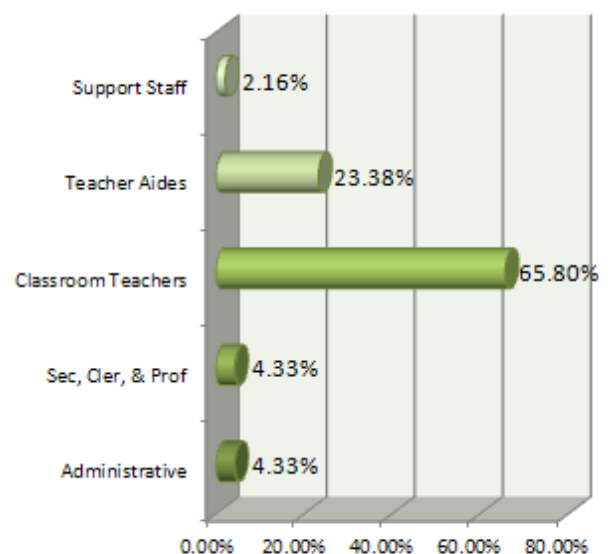
Administrative Salaries & Benefits	\$116,437.59
Instructional Salaries & Benefits	1,040,604.53
Instructional Support Salaries & Benefits	182,304.58
Non-Instructional Support Salaries & Benefits	71,650.05
Discretionary Funds	11,400.00
Total FY14 - 15 General Operating Budget	\$1,422,396.75

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	15.20
Teacher Aides	5.40
Support Staffing	0.50
Total Staff	23.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	20:1
Pupil-to-Administration Ratio	293:1
Pupil-to-Non Teacher Ratio	43:1
Total Pupil-to-Staff Ratio	13:1





Woodward (612)

Grades PS-5

725 Bellerive Blvd., 63111

353-1346

2014-15 SCHOOL GENERAL OPERATING BUDGET

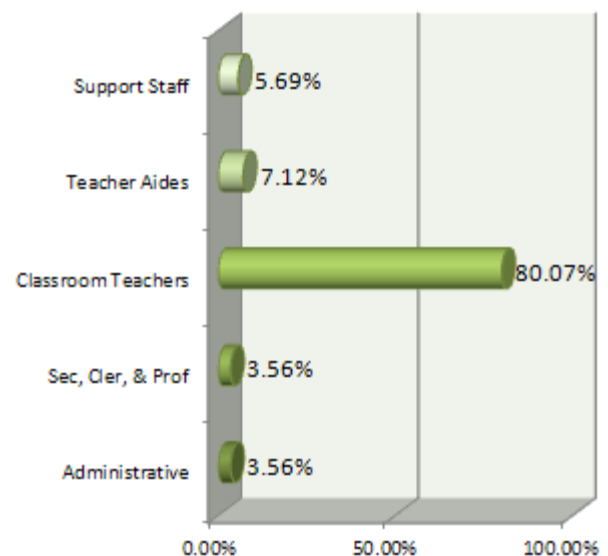
Administrative Salaries & Benefits	\$110,217.19
Instructional Salaries & Benefits	1,643,610.97
Instructional Support Salaries & Benefits	65,279.70
Non-Instructional Support Salaries & Benefits	177,805.84
Discretionary Funds	17,612.00
Total FY14 - 15 General Operating Budget	\$2,014,525.70

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	22.50
Teacher Aides	2.00
Support Staffing	1.60
Total Staff	28.10

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	17:1
Pupil-to-Administration Ratio	376:1
Pupil-to-Non Teacher Ratio	82:1
Total Pupil-to-Staff Ratio	14:1





Griscom (668)

Grades 5-12

3847 Enright Ave., 63108

552-2219

2014-15 SCHOOL GENERAL OPERATING BUDGET

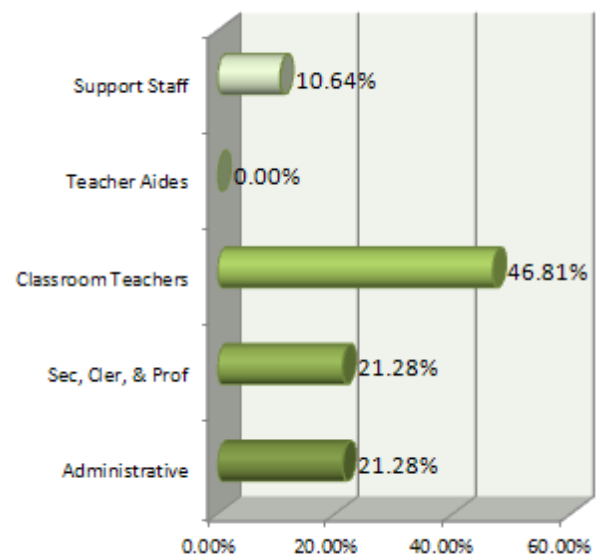
Administrative Salaries & Benefits	\$113,936.10
Instructional Salaries & Benefits	199,500.06
Instructional Support Salaries & Benefits	-
Non-Instructional Support Salaries & Benefits	91,682.10
Discretionary Funds	1,000.00
Total FY14 - 15 General Operating Budget	\$406,118.26

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	2.20
Teacher Aides	-
Support Staffing	0.50
Total Staff	4.70

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	13:1
Pupil-to-Administration Ratio	28:1
Pupil-to-Non Teacher Ratio	19:1
Total Pupil-to-Staff Ratio	6:1





Stevens Center for Academic Development (671)

Grades 6-8

1033 Whittier, 63113

533-8550 452-7919

2014-15 SCHOOL GENERAL OPERATING BUDGET

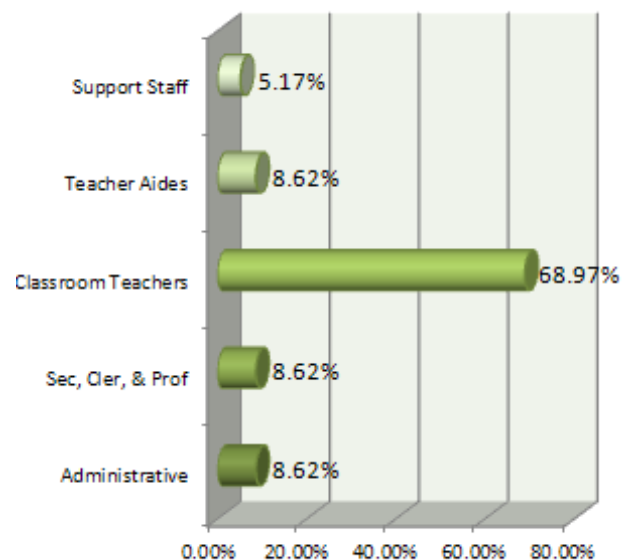
Administrative Salaries & Benefits	\$122,768.20
Instructional Salaries & Benefits	562,769.18
Instructional Support Salaries & Benefits	42,063.17
Non-Instructional Support Salaries & Benefits	81,770.19
Discretionary Funds	2,750.00
Total FY14 - 15 General Operating Budget	\$812,120.74

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	8.00
Teacher Aides	1.00
Support Staffing	0.60
Total Staff	11.60

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	18:1
Pupil-to-Administration Ratio	137:1
Pupil-to-Non Teacher Ratio	53:1
Total Pupil-to-Staff Ratio	12:1





Innovative Concept School (679)

Grades 9-12

1927 Cass Avenue, 63107

231-7738

2014-15 SCHOOL GENERAL OPERATING BUDGET

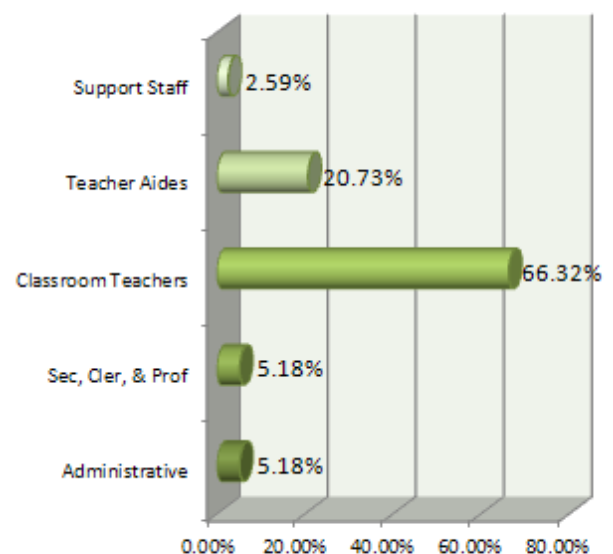
Administrative Salaries & Benefits	\$115,330.37
Instructional Salaries & Benefits	968,233.26
Instructional Support Salaries & Benefits	148,245.48
Non-Instructional Support Salaries & Benefits	78,858.13
Discretionary Funds	5,000.00
Total FY14 - 15 General Operating Budget	\$1,315,667.24

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	12.80
Teacher Aides	4.00
Support Staffing	0.50
Total Staff	19.30

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	7:1
Pupil-to-Administration Ratio	83:1
Pupil-to-Non Teacher Ratio	16:1
Total Pupil-to-Staff Ratio	5:1





Fresh Start @ Sumner (698)

Grades

4268 W. Cottage Ave., 63113

531-2220

2014-15 SCHOOL GENERAL OPERATING BUDGET

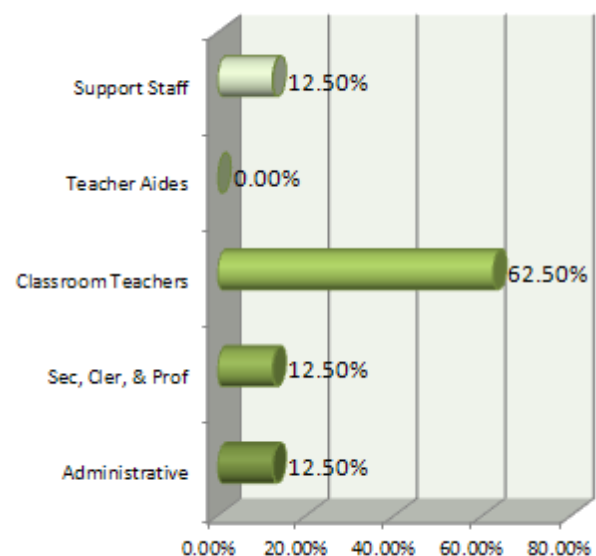
Administrative Salaries & Benefits	\$114,865.18
Instructional Salaries & Benefits	371,304.01
Instructional Support Salaries & Benefits	-
Non-Instructional Support Salaries & Benefits	147,935.83
Discretionary Funds	10,450.00
Total FY14 - 15 General Operating Budget	\$644,555.02

Budgeted Position FTEs

Administrative Staffing	1.00
Sec., Cler., & Prof. Staffing	1.00
Classroom Teachers Staffing	5.00
Teacher Aides	-
Support Staffing	1.00
Total Staff	8.00

Pupil-to-Staff Ratios

Pupil-to-Teacher Ratio	44:1
Pupil-to-Administration Ratio	217:1
Pupil-to-Non Teacher Ratio	109:1
Total Pupil-to-Staff Ratio	28:1





CENTRAL OFFICE BUDGETS

GENERAL OPERATING BUDGET



Board of Education (800)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$45,900.00	1
Fringes	20,860.23	
Summer	-	
Extra Service/OT/Temp/Subs	7,090.78	
Discretionary Funds	335,909.27	
Total FY14 - 15 General Operating Budget	\$409,760.28	

Chief Academic Officer (802)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$532,657.00	13
Fringes	253,154.83	
Summer	-	
Extra Service/OT/Temp/Subs	88,866.13	
Discretionary Funds	591,133.96	
Total FY14 - 15 General Operating Budget	\$1,465,811.92	



Chief Operating Officer (803)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$153,000.00	1
Fringes	51,008.88	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,500.01	
Total FY14 - 15 General Operating Budget	\$206,508.89	

Superintendent of Schools (810)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$550,046.00	5
Fringes	194,534.88	
Summer	-	
Extra Service/OT/Temp/Subs	2,438.13	
Discretionary Funds	2,847,561.94	
Total FY14 - 15 General Operating Budget	\$3,594,580.95	



Assistant Superintendent for Community Support (811)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$360,000.00	1
Fringes	109,279.38	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,500.02	
Total FY14 - 15 General Operating Budget	\$471,779.40	

Public Information & Community Support (812)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$346,757.31	6
Fringes	145,248.53	
Summer	-	
Extra Service/OT/Temp/Subs	481.02	
Discretionary Funds	749,519.06	
Total FY14 - 15 General Operating Budget	\$1,242,005.93	



Associate Superintendent - Cluster I (815)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$164,782.00	2
Fringes	62,264.91	
Summer	-	
Extra Service/OT/Temp/Subs	1,282.06	
Discretionary Funds	1,217.97	
Total FY14 - 15 General Operating Budget	\$229,546.94	

Associate Superintendent - Cluster II (816)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$167,829.00	2
Fringes	63,122.65	
Summer	-	
Extra Service/OT/Temp/Subs	60,382.20	
Discretionary Funds	76,117.91	
Total FY14 - 15 General Operating Budget	\$367,451.76	



Alternative Education/Students Rights (822)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$147,037.47	2
Fringes	61,239.54	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,040,000.04	
Total FY14 - 15 General Operating Budget	\$2,248,277.05	

Professional Development (824)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	75,000.00	
Total FY14 - 15 General Operating Budget	\$75,000.00	



Vocational Education (826)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$117,580.14	3
Fringes	56,917.01	
Summer	5,642.17	
Extra Service/OT/Temp/Subs	7,519.40	
Discretionary Funds	167,480.70	
Total FY14 - 15 General Operating Budget	\$355,139.42	

Community Schools (827)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$182,373.41	4
Fringes	83,095.65	
Summer	-	
Extra Service/OT/Temp/Subs	86,481.99	
Discretionary Funds	47,135.39	
Total FY14 - 15 General Operating Budget	\$399,086.43	



Special Education (828)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$3,619,392.78	70
Fringes	1,574,615.77	
Summer	-	
Extra Service/OT/Temp/Subs	91,426.52	
Discretionary Funds	11,553,826.65	
Total FY14 - 15 General Operating Budget	\$16,839,261.72	

Special Services (829)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$3,282,368.31	132
Fringes	1,971,983.78	
Summer	-	
Extra Service/OT/Temp/Subs	195,872.75	
Discretionary Funds	254,127.30	
Total FY14 - 15 General Operating Budget	\$5,704,352.14	



Athletics Coordinator (833)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$132,600.00	2
Fringes	53,205.66	
Summer	-	
Extra Service/OT/Temp/Subs	800,397.37	
Discretionary Funds	449,602.71	
Total FY14 - 15 General Operating Budget	\$1,435,805.74	

Careers Education (835)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$139,813.00	2
Fringes	55,236.14	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,000.01	
Total FY14 - 15 General Operating Budget	\$197,049.15	



Volunteer Services (837)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$126,615.18	1
Fringes	59,460.34	
Summer	-	
Extra Service/OT/Temp/Subs	989.37	
Discretionary Funds	14,510.68	
Total FY14 - 15 General Operating Budget	\$201,575.57	

Bilingual/ESOL Program (838)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$388,506.39	7.75
Fringes	170,894.83	
Summer	-	
Extra Service/OT/Temp/Subs	80,088.91	
Discretionary Funds	19,911.16	
Total FY14 - 15 General Operating Budget	\$659,401.29	



Early Childhood Education (840)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$161,284.00	2
Fringes	61,280.22	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,500.02	
Total FY14 - 15 General Operating Budget	\$225,064.24	

Accountability Office (843)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$860,351.75	10.75
Fringes	327,537.31	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,500.03	
Total FY14 - 15 General Operating Budget	\$1,190,389.09	



Library Services Center (844)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	250,000.01	
Total FY14 - 15 General Operating Budget	\$250,000.01	

Parent-Infant Interaction Program (846)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$164,449.73	6
Fringes	93,928.90	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	1,500.00	
Total FY14 - 15 General Operating Budget	\$259,878.63	



Teaching & Learning (847)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$1,143,889.61	18
Fringes	464,913.92	
Summer	-	
Extra Service/OT/Temp/Subs	38,710.89	
Discretionary Funds	1,261,289.26	
Total FY14 - 15 General Operating Budget	\$2,908,803.68	

Recruitment/Counseling (849)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$280,318.50	6
Fringes	126,545.96	
Summer	-	
Extra Service/OT/Temp/Subs	1,649.00	
Discretionary Funds	33,351.04	
Total FY14 - 15 General Operating Budget	\$441,864.51	



Springboard to Learning (851)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	125,000.00	
Discretionary Funds	-	
Total FY14 - 15 General Operating Budget	\$125,000.00	

Student Support Services (880)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$4,416,917.03	93
Fringes	1,981,723.77	
Summer	-	
Extra Service/OT/Temp/Subs	53,948.43	
Discretionary Funds	141,717.09	
Total FY14 - 15 General Operating Budget	\$6,594,306.31	



Building Commissioner (905)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$8,216,089.59	251
Fringes	4,305,611.60	
Summer	62,472.58	
Extra Service/OT/Temp/Subs	1,280,716.59	
Discretionary Funds	17,603,920.50	
Total FY14 - 15 General Operating Budget	\$31,468,810.87	

Student Record Room (914)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$58,935.50	2
Fringes	32,469.13	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	-	
Total FY14 - 15 General Operating Budget	\$91,404.63	



Materials Management (915)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$145,329.40	3
Fringes	64,728.39	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	1,500.01	
Total FY14 - 15 General Operating Budget	\$211,557.80	

Transportation Supervisor (918)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$260,617.32	4
Fringes	105,121.34	
Summer	-	
Extra Service/OT/Temp/Subs	4,690.99	
Discretionary Funds	20,908,757.46	
Total FY14 - 15 General Operating Budget	\$21,279,187.11	



Garage (919)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	305,000.01	
Total FY14 - 15 General Operating Budget	\$305,000.01	

Transportation Taxi (927)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	150,000.01	
Total FY14 - 15 General Operating Budget	\$150,000.01	



Treasurer's Office (970)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$222,458.78	4
Fringes	94,379.71	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	2,000,000.10	
Total FY14 - 15 General Operating Budget	\$2,316,838.59	

Grants Management (972)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$178,734.30	2.75
Fringes	72,147.04	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	-	
Total FY14 - 15 General Operating Budget	\$250,881.34	



Development Office (973)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$137,532.00	2
Fringes	54,594.03	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	75,500.01	
Total FY14 - 15 General Operating Budget	\$267,626.04	

Budget Planning & Development (976)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$263,732.00	4
Fringes	105,998.07	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	5,000.03	
Total FY14 - 15 General Operating Budget	\$374,730.10	



Fiscal Control (977)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$810,777.76	9
Fringes	339,385.33	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	50,000.03	
Total FY14 - 15 General Operating Budget	\$1,200,163.12	

Fiscal Control Officer (978)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$189,001.00	2
Fringes	69,082.56	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	200,000.02	
Total FY14 - 15 General Operating Budget	\$458,083.58	



Payroll (979)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$-	0
Fringes	-	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	3,000.01	
Total FY14 - 15 General Operating Budget	\$3,000.01	

Information Technology (981)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$1,036,793.04	14
Fringes	403,008.70	
Summer	-	
Extra Service/OT/Temp/Subs	76,943.93	
Discretionary Funds	6,423,056.27	
Total FY14 - 15 General Operating Budget	\$7,939,801.94	



Research & Evaluation (984)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$235,144.94	3.8
Fringes	96,363.00	
Summer	-	
Extra Service/OT/Temp/Subs	12,973.63	
Discretionary Funds	1,217,026.41	
Total FY14 - 15 General Operating Budget	\$1,561,507.99	

Human Resources (990)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$1,319,422.88	20
Fringes	530,205.28	
Summer	-	
Extra Service/OT/Temp/Subs	75,788.12	
Discretionary Funds	924,211.96	
Total FY14 - 15 General Operating Budget	\$2,849,628.23	



St. Louis Plan (991)

2014-15 CENTRAL OFFICE GENERAL OPERATING BUDGET

		FTEs
Salaries	\$656,048.61	12
Fringes	279,950.16	
Summer	-	
Extra Service/OT/Temp/Subs	-	
Discretionary Funds	264,001.23	
Total FY14 - 15 General Operating Budget	\$1,200,000.00	