



2018 – 2019 BUDGET BOOK

July 1, 2018 – June 30, 2019 Fiscal Year



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Saint Louis Public Schools

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July 1, 2018

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

Dear Special Administrative Board and Citizens,

One of the key building blocks for Saint Louis Public Schools is the District's Transformation Plan. This is our roadmap to develop a system of excellent schools. The Transformation Plan was introduced during the 2014-2015 school year and features the Transformation Plan Oversight Committee (TPOC), which meets regularly to review projects, make recommendations, and ensure progress continues. The Transformation Plan is the strategic priority for all District staff.

The Transformation Plan is reviewed annually or biennially by a diverse committee of stakeholders that includes District staff, community members and families. Based upon feedback received, we revise the plan's goals and key performance indicators, as needed, to meet our present circumstances.

Transformation Plan 1.0 and 2.0 focused on regaining Full Accreditation, a benchmark we met in January 2017. Transformation Plan 3.0, which is a revision and update new this year of our previous Transformation Plans, focuses on five primary goals that will allow our district to operate at a higher academic level, develop an inclusive environment for students and staff, and relentlessly use data to accomplish our goals. The goals are listed below:

- 1. The District creates a system of excellent schools.**
- 2. The District advances fairness and equity across its system.**
- 3. The District cultivates culturally responsive school leaders, teachers and support personnel.**
- 4. All students learn to read and succeed.**
- 5. Community partnerships and resources support the District's Transformation Plan.**

On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support the district in 25 years. Proposition 1 funds will continue to have a large impact on the 2018-2019 budget. The funds will be used to continue to support early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer more competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation property tax increase will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City.

Reading has always been important, but this year, the Academics Department is approaching literacy with renewed focus. Our reading initiative will include systemic training and tracking tools for staff, differentiated reading instruction and timely, effective interventions for students. Reading will become the instructional focus, and an increased culture of literacy will be established and nurtured in every school.

In order for students to engage with curriculum, they must be in a learning environment that embraces them, not just as young learners but also as individuals worthy of respect. This respect cannot be established without connecting instruction to the variety of cultural backgrounds in the classroom. This year, staff will begin professional development to help them develop into culturally responsive educators.

In accordance with the goals and objectives enumerated within Transformation Plan 3.0, we are pleased to present the Saint Louis Public Schools annual operating budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

The total proposed general operating budget (GOB) is \$303,000,000. The proposed budget for all funds is \$392,490,507.

The Saint Louis Public Schools mission:
**“We will provide a quality education for all students and enable them
to realize their full intellectual potential.”**

The proposed budget for FY 2018-2019 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 Transformation Plan 3.0 and the continued support of programs that have proven to be successful. The ensuing pages of this publication provide an overview of the District and details relative to the District sources and uses of funding.

In the upcoming years, it will be imperative that we revisit the many opportunities for greater operational efficiencies and cost savings. We will approach these opportunities and the many challenges that are 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 care and concern for our students, community, and employees. As always, we seek the public’s awareness and participation in this challenging effort.

Respectfully,
Kelvin R. Adams, Ph.D.
Superintendent, Saint Louis Public Schools

Saint Louis Public Schools – Vision, Mission and Core Beliefs

VISION

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

MISSION

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

CORE BELIEFS

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

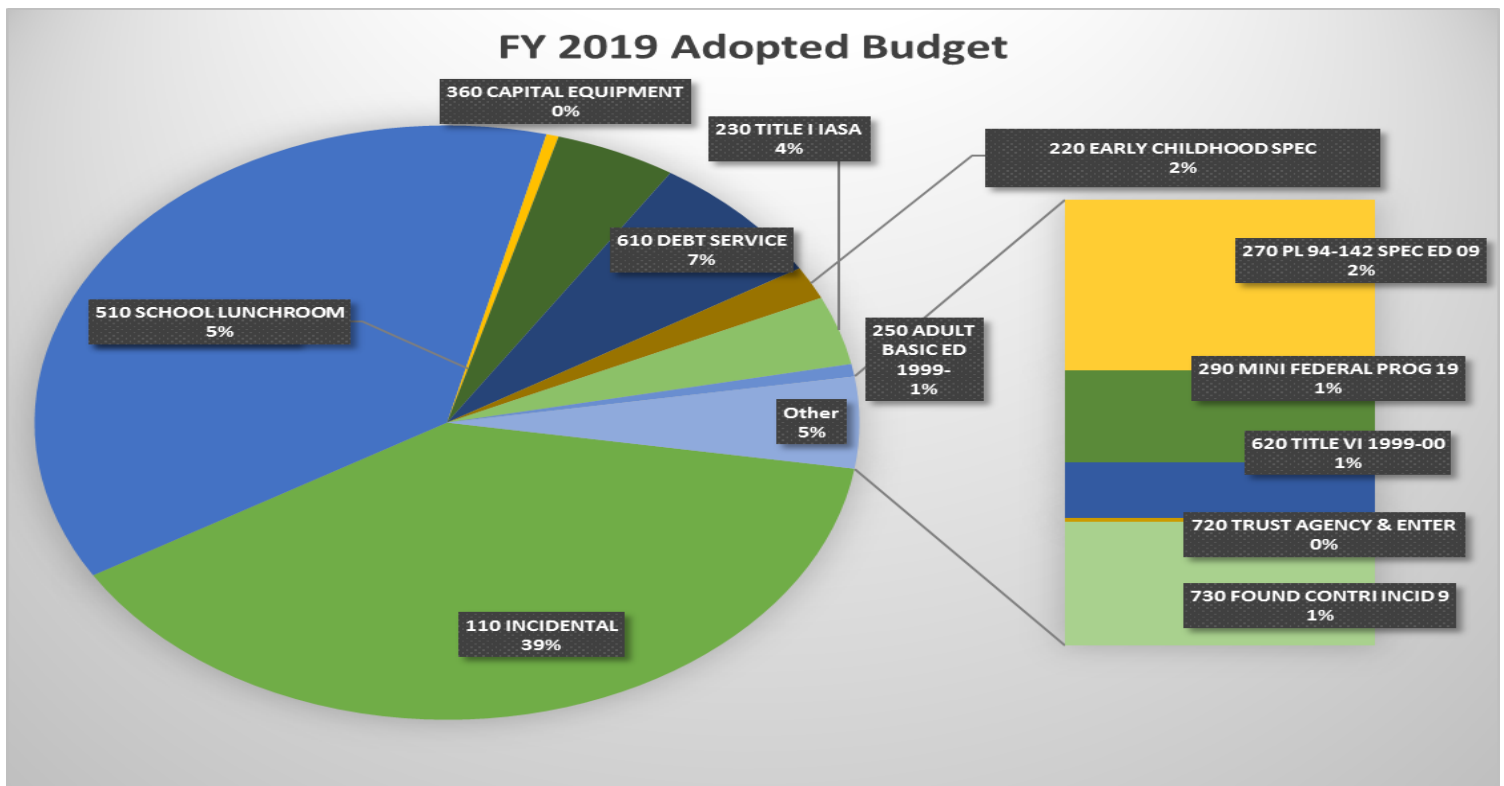


FY 2018 – 2019 ADOPTED EXPENSE BUDGET BY FUND: COMPARISON TO PRIOR YEAR

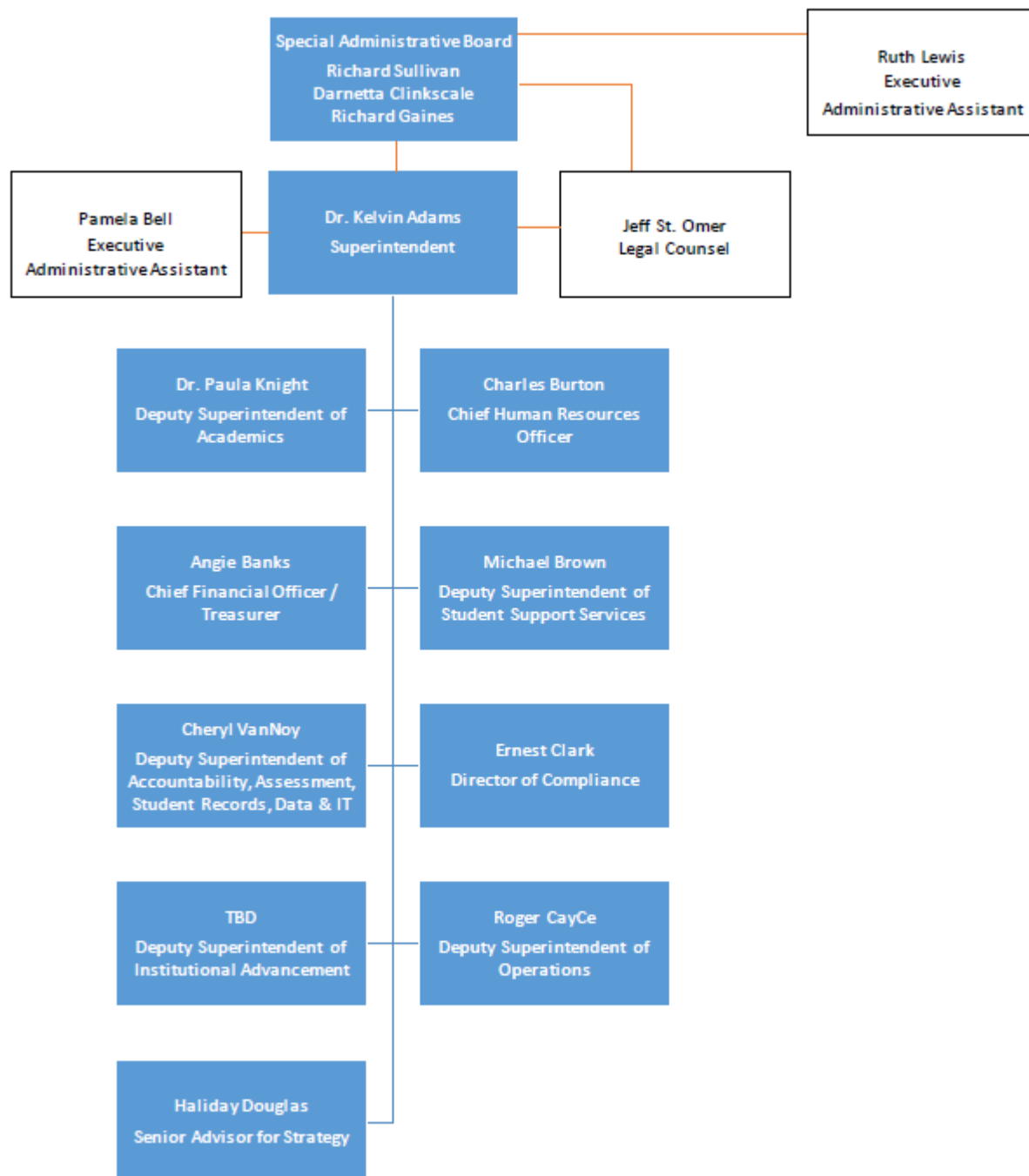
FUND CODE	FUND DESCRIPTION	FY 2018 AMENDED BUDGET	FY 2019 ADOPTED BUDGET	AMENDED VS ADOPTED (Variance)	% Change
110	INCIDENTAL	134,335,886	151,920,323	(17,584,437)	113.09%
111	Deseg Transfer 110	1,523,552	-	1,523,552	0.00%
112	Deseg Transfer 120	2,219,083	-	2,219,083	0.00%
120	TEACHERS FUND	161,584,042	146,188,477	15,395,565	90.47%
140	STUDENT HEALTH FUND	4,749,016	-	4,749,016	0.00%
360	CAPITAL EQUIPMENT	2,027,233	1,891,200	136,033	93.29%
510	SCHOOL LUNCHROOM	16,885,573	18,544,422	(1,658,849)	109.82%
610	DEBT SERVICE	28,444,536	28,081,969	362,567	98.73%
*SAB Adopted Funds		351,768,920	346,626,391	5,142,528	98.54%
220	EARLY CHILDHOOD SPEC	8,904,885	7,000,000	1,904,885	78.61%
230	TITLE I IASA	17,222,316	14,565,000	2,657,316	84.57%
240	ADULT VOCATION/ACAD	1,124,759	-	1,124,759	0.00%
250	ADULT BASIC ED 1999-	2,666,371	2,666,371	-	100.00%
260	COMM DEVELOP AGENCY	50,000	-	50,000	0.00%
270	PL 94-142 SPEC ED 09	7,548,058	7,393,578	154,480	97.95%
290	MINI FEDERAL PROG 19	6,582,052	4,021,608	2,560,444	61.10%
620	TITLE VI 1999-00	2,228,051	2,400,842	(172,790)	107.76%
*Special Revenue Funds		46,326,493	38,047,398	8,279,094	82.13%
720	TRUST AGENCY & ENTER	240,333	165,000	75,333	68.65%
730	FOUND CONTRI INCID 9	4,650,161	5,369,537	(719,376)	115.47%
*Self Funding Funds		4,890,494	5,534,537	(644,043)	113.17%
**BUDGETED FUNDS		402,985,906	390,208,327	12,777,580	96.83%

*FY2018-2019 Adopted Expense Budget for Fund 140 was eliminated in FY2019, and the budget is absorbed into Fund 110.

**The Desegregation Expansion Program budget (reflected in Funds 111 and 112) concluded in FY2018, and is not a valid program in FY2019.



St. Louis Public School – Organizational Chart



District Overview



The Transitional School District of the City of St. Louis (known as the Saint Louis Public Schools prior to the time the Special Administrative Board was vested with power to govern the District) is a K-12 public school district in the City of St. Louis, Missouri. The District was originally organized in 1833. In 1838, the District opened its first school, and in 1853, the District opened the first co-educational high school west of the Mississippi River. The District encompasses approximately 61 square miles and is coterminous with the corporate limits of the City of St. Louis, Missouri. The present estimated population of the City of St. Louis, and therefore the District, is 308,626.

Under a March 22, 2007 decision, the Missouri State Board of Education declared Saint Louis Public Schools as unaccredited. In accordance with the laws of the State of Missouri, the governance of the school district was transferred from the divested board, except for auditing and reporting matters, and placed with the Special Administrative Board (SAB) of the Transitional School District.

The transitional school district is subject to all laws pertaining to “seven-member districts,” as defined in section 160.011, RSMO. In keeping with state statutes, the governing board of the transitional school district shall consist of three members: one shall be a chief executive officer nominated by the state board of education and appointed by the governor with the advice and consent of the senate, one shall be appointed by the mayor of the city not within a county and one shall be appointed by the president of the board of alderman of the city not within a county. The SAB took full control of the operation of the Saint Louis Public School District on June 15, 2007. Generally, the SAB responsibilities are to set policy for the District to ensure efficient operations, to select and evaluate the Superintendent of Schools, to adopt an annual budget and its supporting tax rate and to foster good community relations and communications. The District regained full accreditation on January 10, 2017.



District Accreditation

On January 10, 2017, after noting substantial improvements in several areas including: stable leadership; curriculum alignment; assessment, instruction, and professional development; data collection; federal compliance and financial management, the State Board of Education voted unanimously to restore the District to full accreditation status.

At the time of the loss of accreditation in 2007, the District had three (3) Annual Performance Report Points ("APR") pursuant to the Missouri School Improvement Program. According to the Understanding Your Annual Performance Report ("UYAPR"), a K-12 school district was required to have earned between six (6) and eight (8) APR points, including at least one Missouri Assessment Program ("MAP") point to qualify for Provisional Performance Accreditation. To qualify for Full Accreditation, a K-12 school district was required to have earned at least nine (9) APR points. At the time of the recent decision to restore the District to Provisional Performance Accreditation the District had earned seven (7) APR points, including one (1) MAP point satisfying the objective criteria set forth in the UYAPR.

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

Level of Education Provided

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

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

Early Childhood Program

The SLPS Early Childhood Education Program is a tuition-free, full-day program. The District operates 138 classrooms at 44 campuses for children of SLPS residents between the ages of 3-5 years old. Forty-one of these classrooms are operated at SLPS magnet campuses. The District's campuses accommodate children with developmental delays including two classrooms at Gateway-Michael School for medically fragile preschoolers. Gifted preschoolers are served in two classrooms at Mallinckrodt Elementary School, one classroom at Kennard Classical Junior Academy, and one classroom at Columbia Elementary School, while preschoolers who are deaf or hard of hearing have opportunities to participate with hearing peers at Sigel Elementary School. In FY 2018, SLPS served 2,200 students in the Early Childhood Education Program.

One distinction of the SLPS Early Childhood Education Program is that enrolled students receive a quality education taught by certified teachers at no cost to resident families. Instructional outcomes and facilities for the preschool experience follow licensing guidelines and best practices/policies issued by the State of Missouri. Improved educational outcomes and kindergarten readiness are the primary focal points of the SLPS Early Childhood Education Program. The SAB and District administration believe that the investment in early childhood education is among the most important education reform efforts that have been implemented since the SAB took control of District operations in 2007.

Elementary School Program

Approximately 12,569 students are projected to attend the District's 51 elementary schools, elementary/middle schools and elementary level program sites in FY 2019. Elementary schools (grades PK-5 and PK-8) offer mathematics, communication arts (reading, writing, speaking, and listening), science and social studies. Arts and physical education are also provided.

Middle School Program

FY 2019 middle school enrollment is projected at 3,259 students. SLPS operates 9 middle schools. Middle schools (grades 6-8) offer mathematics, communication arts, science and social studies. Additionally, the middle schools offer art, business education (in magnet schools), foreign language (in magnet schools), home economics, industrial arts, music (vocal and instrumental), physical education, career awareness and orientation, counseling, remedial reading and mathematics, and athletic programs.

High School Program

High school enrollment for FY 2019 at the District's 14 high schools is projected at 5,788 students. High Schools offer English (complete sequence), mathematics courses (basic mathematics through calculus), science (complete sequence), social studies (complete sequence), foreign language (four years of French, German or Spanish districtwide and Chinese, Arabic and Russian at a single site), career technical education courses, music (vocal and instrumental), physical education, and athletic programs (all sports).

Special Education Program

Local school districts are responsible for ensuring a Free Appropriate Public Education (FAPE) for students requiring special education services. Special education services were federally mandated in 1975 by the passage of the Education for All Handicapped Children Act. This legislation was later modified and became the Individuals with Disabilities Education Act (IDEA). IDEA requires states to provide services for children with special education needs as a condition of receiving federal funds. The SLPS budget for Special Education is a combination of state, local and federal funds and is used to serve the needs of approximately 3,624 students between the ages of 3-21. At all grade levels there is a range of services for special education and guidance services. In addition, the District operates alternative programs for students with specialized needs.

Magnet School Program

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

Career and Technical Education

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

Programs are supported by specialists with knowledge and expertise in their specific CTE pathway, e.g., aviation maintenance, culinary arts, database management. Programs are required to have a current, industry-based curriculum supported by a sequence of courses, an applicable technical skills assessment, student organization affiliation, and a

transition agreement to post-secondary education training. The CTE Department reports all core data pertaining to the programs to the Department of Elementary and Secondary Education. CTE programs receive state and federal funding based upon this data, and this data has been used to attain MSIP points toward accreditation.

Budget Overview

Statement of Missouri Statute

Section 67.010, Revised Statutes of Missouri Section (RSMo), establishes the legal basis for budget development for public school districts in the State of Missouri. The following are the legal requirements as outlined in the Statute.

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

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

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

Funds and Fund Types

The annual budget for Saint Louis Public Schools is prepared and organized on the basis of funds. A fund is an independent fiscal and accounting entity that is comprised of its own assets, liabilities, fund balance, revenues, and expenditures. In accordance with Chapter 165, RSMo, school districts in Missouri are required to budget and account for monies under the framework of four funds: (1) Teachers Fund, (2) Incidental Fund, (3) Capital Projects Funds, and (4) Debt Service Fund. Under the guidelines set forth by the Missouri Department of Elementary and Secondary (DESE) in the Missouri Accounting Manual, Saint Louis Public Schools establishes the annual budget based on the following fund type structures: Governmental, Proprietary, and Fiduciary.

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. The following is a list of the major governmental fund types and descriptions for the funds that are budgeted on an annual basis:

1. General Fund (Incidental Fund) – a fund used to account for all financial resources except those required to be accounted for in another fund.
2. Special Revenue Fund (Teachers Fund) – a special revenue fund used to account for financial resources and expenditures for certified employees involved in administration and instruction. It includes revenues restricted by the State of Missouri and taxes allocated to the fund based on the District's tax levy to be used for the payment of teachers' salaries, related benefits, and tuition for students.

3. Capital (Building) Projects Fund – a fund used to account for financial resources and expenditures related to the acquisitions or improvement of land, buildings, and equipment.
4. Debt Service – a fund used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

The other governmental funds of the District are considered non-major. These funds are special revenue and permanent funds that include grant and other resources that are restricted to a particular purpose.

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. The SLPS Health Benefits Trust 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.

Fiduciary Fund Types

Fiduciary funds are used to account for transactions related to amounts received in an agency capacity on behalf of individuals, private organizations, and other governmental units. The District has no equity interest in this fund. 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 Saint Louis.

Basis of Accounting and Financial Reporting

Annual budgets for the activities of the major funds (General Fund, Special Revenue Fund, Capital Projects, and Debt Service Fund) are prepared on a basis consistent with generally accepted accounting principles (GAAP). GAAP uses the accrual basis of accounting, a method of accounting also used when government-wide financial statements are prepared. Government-wide financial statements provide a summary of non-fiduciary activities of the major funds. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred.

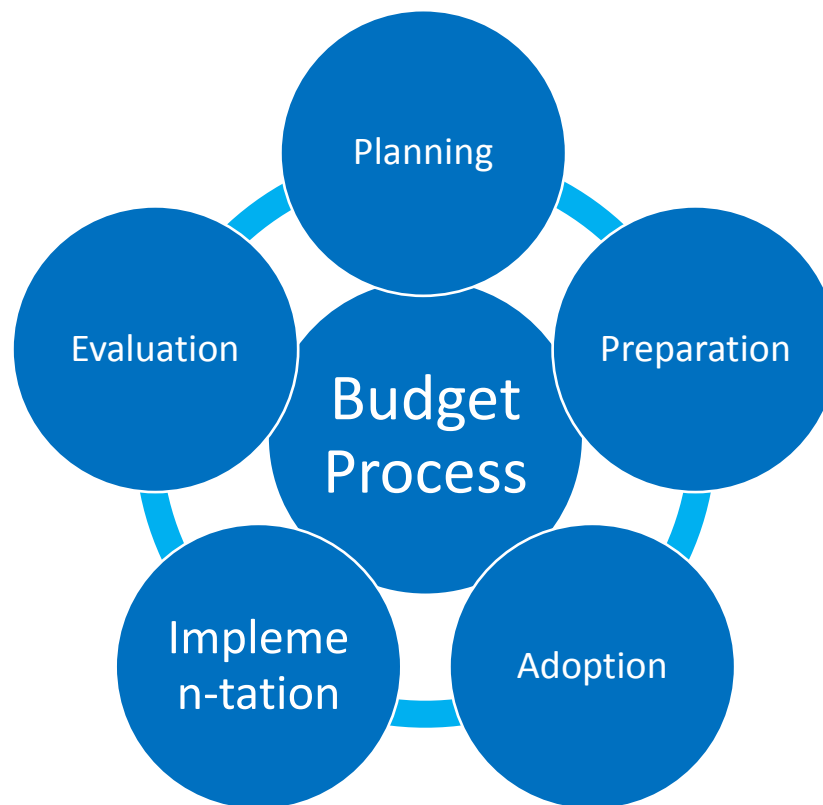
It is important to note that property tax revenues and other Governmental Fund financial resources are recognized under the "susceptible to accrual" concept. Property taxes are the largest revenue source for the District, and they are recognized in the year for which levied. The District generally considers property taxes available if they are due before year-end and are collected within 60 days after year-end. Additionally, grants are similar, and recognized when all eligibility requirements imposed by the grantor have been met. 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 earning are recorded as earned since they are measurable and available.

Budget Document and Process

The budget is the official historical record and financial planning document for the District. It is prepared annually and in accordance with local, state, and federal mandates, statutes, and policies. The budget provides information on the academic and operational initiatives and priorities. It also conveys the District's financial strategy to the governing body, administration, staff, community, and other stakeholders. The annual budget is prepared and approved prior to the beginning of the fiscal year, which begins on July 1. The annual budget is adjusted throughout the fiscal year through formal approvals and budgetary adjustments. These activities enable the District's administration to make changes to the budget to help meet the needs of its students and enhance their educational experience.

The budget process is cyclical and ongoing in nature with activities performed throughout the entire fiscal year (July 1 to June 30). The budgeting process is comprised of five major phases: (1) Planning, (2) Preparation, (3) Adoption, (4) Implementation, and (5) Evaluation. The focus of the budgeting process is to align the District's financial and human resources with academic and operational plans, and to ensure that the District meets the statutory obligations and requirements for approving and adopting the annual budget.

Budget Process Diagram



Budget Planning (October – February)

The Budget Planning phase is initiated with the establishment of the budget calendar. The budget calendar establishes the annual process and provides a schedule for all activities required for developing the annual budget. The budget calendar is prepared and distributed by 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 students and communities. As a result, the District is committed to a long-term financial planning approach. The staff in the Finance Division frequently reports on the District's five-year financial outlook which takes into consideration various enrollment and financial scenarios that may affect local, state, and federal resources. The information derived from these scenarios gives District leaders and the Special Administrative Board (SAB) relevant financial data for long-term strategic planning. This information may also influence decisions regarding the District's current and future priorities and initiatives.

Budget Preparation (March – April)

Through strategic planning, the District establishes annual priorities and initiatives for the upcoming year. In the Finance Division, the staff analyzes projected revenue estimates determined by long-term forecasting to allocate resources to support the District's strategic plans. Appropriation levels are determined for schools and central office divisions and departments to support anticipated expenditures.

District staff positions are funded from grant and non-grant resources. Most positions allocated to school locations are funded from non-grant resources, and are determined based on a human resources allocation model. This staffing model is designed to ensure the dual aim of ensuring equity in the distribution of District resources and compliance with the Missouri Department of Elementary and Secondary Education standards. The staffing model uses the mid-point average between the Minimum and Desirable Pupil-Teacher-Ratios (PTRs). Grant funded positions at the school level are allocated based on program requirements, specific school needs, and District initiatives. Positions allocated at the central office level are primarily funded by non-grant funds, and are determined based on human resource needs and District initiatives.

Building principals and central office leaders meet annually with the Human Resources and Finance Division staff to clarify human resource allocations, address staffing concerns, and request additional resources. Additional requests beyond the allocation model and initial allocation may be allocated based on school and central office needs assessments. All needs assessment-based allocations require approval from the Superintendent. The full-time equivalent (FTE) count of budgeted personnel is presented in detail as part of the annual budget. Pursuant to Missouri State Law, the proposed annual 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 finance staff prepares and distributes electronic budget development workbooks to building principals and central office leaders. The budget development workbooks assist leaders with aligning academic and operational plans with resources, and provides guidance on how to allocate discretionary resources to the various budgetary line items. Budget development workbooks are submitted for review and approval by the Superintendent and executive leadership staff. The finance staff compiles and reviews the budget development workbooks for quality control checks. All budgets are then aggregated by the various account code segments including (but not limited to) fund, location, function, and object code.

Community engagement and involvement of internal and external stakeholders is essential during the preparation phase of the budget process. The priorities and initiatives of the District are discussed openly, and a preliminary budget is presented to the Special Administrative Board for consideration by March. The preliminary budget is published for public display, and public forums are held for stakeholders. During the public forum, the District solicits feedback and input from stakeholders. Stakeholders are also encouraged to provide feedback through electronic forums established by the District. The Special Administrative Board reviews the preliminary annual budget, and may conduct additional special meetings and forums as needed to clarify and address questions concerning the proposed budget. Prior to the final approval and adoption, the SAB may recommend additional adjustments to the preliminary budget.

Budget Adoption (May - June)

In May, the Superintendent presents the final budget for the ensuing year to the Special Administrative Board (SAB) for approval. After the final annual budget is approved by the SAB, the final budget is adopted through the required legal process. The adoption of the annual budget occurs before or by June.

Budget Implementation (July - June)

Passage of the motion to adopt the annual budget authorizes the approved revenues and expenditures. Budgets and staffing data for schools and central office locations are loaded into the enterprise resource planning (ERP) system for use during the fiscal year.

Evaluation (July - June)

Throughout the fiscal year, staff allocations are evaluated, and adjustments are made based on staffing needs, compliance, and equity concerns. In September, school staff allocations are reviewed to address staffing concerns influenced by differences in projected versus actual student enrollment and changes in instructional and support staff. Budgets may be revised to reflect the approved staffing adjustments.

Budgetary reports, including a budget verses actual report are made available to assist school and central office leaders with ongoing monitoring of cost center resources. Additionally, staff in the Finance Division monitors and adjusts budgets to ensure compliance with statutory and local policies. During the fiscal year, the Special Administrative Board will approve budget adjustments in accordance to policy and statute. Occasionally, there may be significant adjustments that will require a budget amendment. In this instance, the Superintendent will present an amended budget to the Special Administrative Board for formal approval and adoption of the amended budget in accordance with the legal requirements as established by statute.

Budgetary Controls

The District administration 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. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. Budgetary control is established at the administration level and supports the assurances outlined above. Additionally, the budgetary controls are established to ensure compliance with legal provision embodied in the annual appropriated budget approved and adopted 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. The ERP system modules and features are designed to assist the administration with reviewing and performing the necessary budgetary checks that help control and prevent expenditures from exceeding budgeted amounts. Budgetary reports are used to assist the administration with performing budgetary control activities. By policy, the District may budget more expenditures than revenues, provided that sufficient unrestricted fund balance is available to cover such expenditures.



St. Louis Public Schools

Budget Highlights

The following highlights represent a brief overview of the significant items and initiatives that drive the proposed 2018-2019 Budget:

Transformation Plan and Budgeting

Saint Louis Public Schools is committed to long-range strategic and financial planning. The district uses a financial modeling tool that allows for multi-year planning for the allocation of budgeted resources. The financial planning tools inform and support the strategic plans for the District. The District recently concluded work established under Transformation Plan 1.0 and 2.0, and is endeavoring to meet the goals and objectives outlined in the newly revised and updated Transformation Plan 3.0. Transformation 3.0 focuses on five primary goals that will allow the District to operate at a higher level, develop an inclusive environment for students and staff, and relentlessly use data to accomplish our goals. The goals are listed below:

1. The District created a system of excellent schools.
2. The District advances fairness and equity across its system.
3. The District cultivates culturally responsive school leaders, teachers and support personnel.
4. All students learn to read and succeed.
5. Community partnerships and resources support the District's Transformation Plan.

The Transformation Plan has significantly influenced the development of the annual budget for FY2019. Beginning in FY2016, the finance staff was charged with managing the Budget Alignment Project developed under Transformation Plan 2.0. The Budget Alignment Project was established to support Goal: 1.2, *SLPS will be financially sound and have a 10% unrestricted funds balance by 2019*. The project focused on increasing awareness of the budget cycle, timeliness, and processes, and improving the activities associated with the budget process including, but not limited to, enhancing activities associated with budget planning, development, monitoring, and evaluation.

At the close of the Budget Alignment Project, District leaders had engaged in opportunities to increase awareness of the budget process, providing them with an opportunity to use the budget as planning tool. The finance staff conducted additional meetings to provide updates and formal trainings to assist district leaders with budget development and on ways to align resources with academic and operational goals. Newly developed budgeting tools and templates were prepared to assist district leaders with budget development. These tools and templates provided finance staff with more information that allowed better interpretation of how schools and central office staff allocate and align resources.

The work performed under the Budget Alignment Project, assisted the financial staff with identifying additional needs and resources required to better align resources in the District. The Budget Alignment Project offered additional support for a new enterprise resource planning (ERP) system, a recommendation initiated and support by the District's administration.

New Enterprise Resource Planning (ERP) System

In FY2018, the District's administration recommended to the Special Administration Board (SAB) the purchase of a new ERP system to manage human resource and financial information and transactions. The SAB approved the purchase and



St. Louis Public Schools

implementation of a new ERP system, PowerSchool Business Plus. The implementation to PowerSchool Business Plus began in FY2018 with the official transition to the new ERP system beginning on July 1, the start of the new fiscal year. The new software is designed to enhance financial and human resource activities and capabilities, and provide increased functionality to users. Specifically, the new software will reduce and eliminate manual budgetary processes, and provide more functionality with handling budget adjustments and approvals. The Payroll and Human Resources PowerSchool Business Plus transition is scheduled to occur on January 1, 2019.

New Accounting Structure

The Department of Elementary and Secondary Education (DESE) introduced a new accounting structure that became effective on July 1, 2018. The finance staff spent significant time preparing for the implementation of the new accounting structure. The guidelines for the new account structure are found in the Missouri Financial Accounting Manual, manual published annually by DESE. The Manual provides an overview and detail information on how the account code should be structured for school districts and charter schools in Missouri. According to DESE, the overall account code structure is designed to standardize account coding across the state. It also creates a common accounting language used to support the controlling, recording, accumulating, and reporting the activities of the school districts and charter schools. The new account structure includes the following segments: fund type, function code, object code, location code, sources of funds, project code, and dollar amount.

Given the timing and requirement for adopting the annual budget for FY2019, a combination of the old and new account structures were used to prepare budgetary reports. The old account structures was used to provide comparative budgetary data for FY2019 and prior years. Accounts representing the adopted budget for FY2019 were translated into the new account structure. The new ERP system has helped support the transition to the new account structure, providing a platform to establish and manage the new accounts to meet the requirements outlined in the Missouri Accounting Manual.

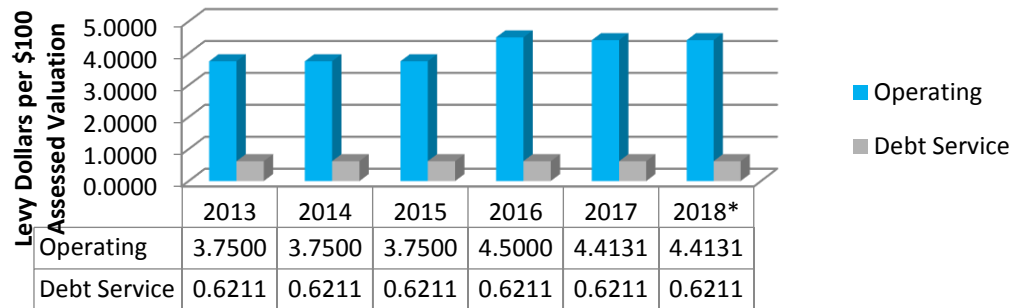
Tax Levy

Proposition 1: On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation of tangible real and property taxes will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City. The operating tax rate supports general school operations while the debt rate supports the principal and debt payments on outstanding bonds. The chart below shows the estimated operating and debt tax rates for FY2017-18 and the previous four years. The tax levy for 2018, has not yet been prepared, and will be prepared in accordance with local statute.



St. Louis Public Schools

SLPS Tax Levy by Fund 2013 - 2018



Desegregation Expansion Programs

The final year for the Desegregation Expansion Program contract concluded at the end of FY 2018. Staffing and discretionary resources that were previously funded by the program will be supported by the District's general operating budget and grant resources.



St. Louis Public Schools

Special Administrative Board of the Transitional School District of the City of St. Louis Summary of All Outstanding Debt as of January 9, 2018

Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price
<i>General Obligation Bonds</i>					
February 25, 2002	General Obligation Bonds, Series 2002A	\$ 50,002,795	\$ 3,141,440	Non-Callable	NA
November 23, 2004	General Obligation Refunding Bonds, Series 2004	44,115,000	9,210,000	4/1/2015	100%
June 12, 2007	General Obligation Refunding Bonds, Series 2007A	28,147,782	27,872,782	Non-Callable	NA
April 9, 2009	General Obligation Bonds, Series 2009	39,295,000	2,925,000	4/1/2018	100%
December 21, 2010	Taxable General Obligation QSCBs, Series 2010A	56,644,000	56,644,000	Non-Callable	NA
December 21, 2010	Taxable General Obligation BABs, Series 2010B*	25,000,000	-	4/1/2020	100%
October 4, 2011	Taxable General Obligation QZABs, Series 2011A	35,000,000	35,000,000	Non-Callable	NA
November 27, 2012	General Obligation Ref Bonds, Series 2012	33,749,695	32,579,695	4/1/2022	100%
February 12, 2013	General Obligation Ref Bonds, Series 2013A	14,620,000	9,320,000	4/1/2022	100%
February 12, 2013	Taxable General Obligation Ref Bonds, Series 2013B	20,210,000	8,485,000	Non-Callable	NA
February 25, 2016	General Obligation Refunding Bonds, Series 2016	23,535,000	22,510,000	Non-Callable	NA
December 28, 2017	General Obligation Refunding Bonds, Series 2017	61,945,000	61,945,000	4/1/2026	100%
	Total	<u>\$ 432,264,272</u>	<u>\$ 269,632,917</u>		

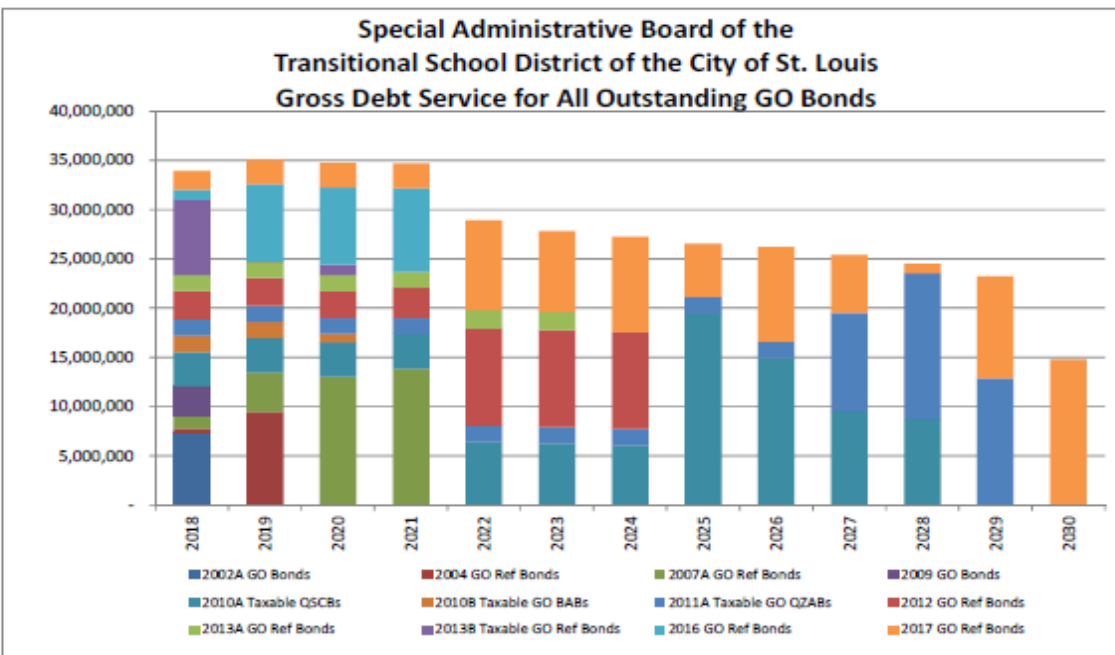
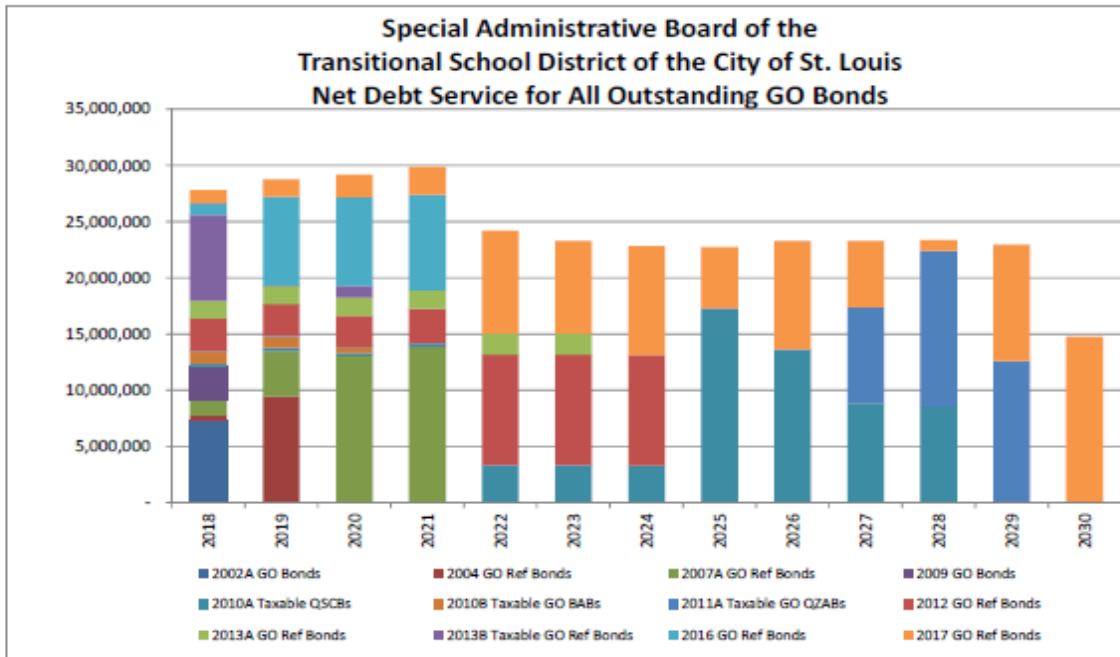
* Par Outstanding Excludes Crossover Refunded Bonds, April 1, 2020 Crossover Date

Debt Limitation and Debt Capacity

The total principal amount of general obligation indebtedness in the District cannot exceed 15% of the value of taxable tangible property in the District according to the last completed assessment for state and county purposes at the time such bonds are approved by the voters. Based on \$4,283,177,298 net assessed valuation as of January 1, 2017 as adjusted through September 1, 2017¹, the current legal debt limit of the District is approximately \$642,476,595, excluding state assessed railroad and utility valuations and the District's available Debt Service Fund Balance. The total outstanding general obligation indebtedness of the District is \$269,632,917², resulting in a legal debt margin of the District of approximately \$372,843,678.

*The information, graphs, and charts depicted on pages 19 through 20 were provided by Stifel.

St. Louis Public Schools





St. Louis Public Schools

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

STIFEL

Tax Year	Debt Year	AV	Growth*	Tax Rate*	Tax Rev @ 95%	SARRU	Total Revenue**	Aggregate Net Debt Service	Req'd Levy	(Use) of Fund Bal	Fund Balance	% of DS
2015	2016	4,273,669,654	act.	0.6211	25,328,058							
2016	2017	4,224,304,398	-1.2%	0.6211	25,035,493						21,709,288	78.1%
2017	2018	4,283,177,298	1.4%	0.6211	25,384,405	440,176	25,824,581	27,800,429	0.669	(1,975,848)	19,733,440	68.6%
2018	2019	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	28,749,783	0.693	(2,925,202)	16,808,237	57.6%
2019	2020	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	29,184,046	0.703	(3,359,465)	13,448,773	45.0%
2020	2021	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	29,872,621	0.720	(4,048,040)	9,400,733	38.9%
2021	2022	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	24,184,221	0.581	1,640,360	11,041,093	47.5%
2022	2023	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	23,259,821	0.558	2,564,760	13,605,853	59.6%
2023	2024	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	22,833,471	0.548	2,991,110	16,596,963	73.0%
2024	2025	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	22,725,521	0.545	3,099,060	19,696,023	84.7%
2025	2026	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	23,252,105	0.558	2,572,476	22,268,499	95.7%
2026	2027	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	23,277,390	0.559	2,547,191	24,815,690	106.2%
2027	2028	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	23,374,655	0.561	2,449,926	27,265,616	118.8%
2028	2029	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	22,946,610	0.551	2,877,971	30,143,587	204.0%
2029	2030	4,283,177,298	0.0%	0.6211	25,384,405	440,176	25,824,581	14,779,800	0.351	11,044,781	41,188,368	
316,240,472												

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

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

6/30/2017 Fund Balance	25,648,226
10/1/2017 Payment	3,938,939
12/31/2017 Balance	21,709,288

Historical Collections	
Fiscal Year	% Total Collections
2017	92.10%
2016	93.85%
2015	91.69%
2014	99.46%
2013	100.00%
Average	95.42%

Historical Assessed Valuations		
Fiscal Year	Total AV	Growth
2017	4,224,304,398	-1.16%
2016	4,273,669,654	1.49%
2015	4,210,986,731	6.93%
2014	3,937,987,680	-5.34%
2013	4,160,066,572	NA
Average Growth		0.48%

SARRU	
Fiscal Year	Revenue Total
2017	461,311
2016	480,079
2015	434,653
2014	421,673
2013	403,162
Average	440,176



St. Louis Public Schools

Revenue Sources and Assumptions

Saint Louis Public Schools has four primary sources of revenues: local property taxes, local sales taxes, state-provided revenue, and federal funds. The largest components of local revenues are derived from taxes on commercial and residential property and a sales tax applied to transactions during the fiscal year. State funding is based on state legislative appropriations determined through a finance system defined in statute. Federal funds are appropriated by the U. S. Congress, usually for a specific purpose. In developing the revenue budget for FY2019, there are several pertinent assumptions relative to the estimated revenues available to the SLPS.

In April 2016, the voters overwhelmingly approved Proposition 1, an operating tax increase. The tax increase will result in an additional \$28 million per year for SLPS and charter schools in St. Louis City. These funds are earmarked for early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. Other local revenue including Proposition C, a one cent education specific sales tax, are expected to decline by one percent. Additionally, Desegregation Expansion program funds are no longer available due to the contract ending in FY2018. Local building sales are expected to remain flat.

State revenue is primarily driven by enrollment and the subsequent Weighted Average Daily Attendance calculation. The District uses the Cohort Survival Method to project enrollment. Enrollment projections are prepared and made available at least twice throughout the fiscal year. Despite creative efforts and initiatives to increase student enrollment, the District has continued to experience enrollment declines over the past several years. The District will experience a decline of approximately \$9 million in state revenue due to the charter school allocation of Proposition 1 funds. Additionally, state pre-kindergarten revenue will decrease by \$800,000 (or 4%) due the decline in enrollment. The 2018-2019 Budget was prepared and based on October 2017 enrollment projections. Student enrollment is anticipated to slightly exceed 22,000, representing a four percent (4%) decline in FY2019.

Federal revenue projections prepared to inform the 2018-2019 Budget reflected a minimal decline in federal revenue dollars. This decline is mostly due to the elimination of E-rate funding and grant awards outlined under the funding provided under Every Student Succeeds Act (ESSA). The district will continue to plan the use of carry forward amounts from the prior year.

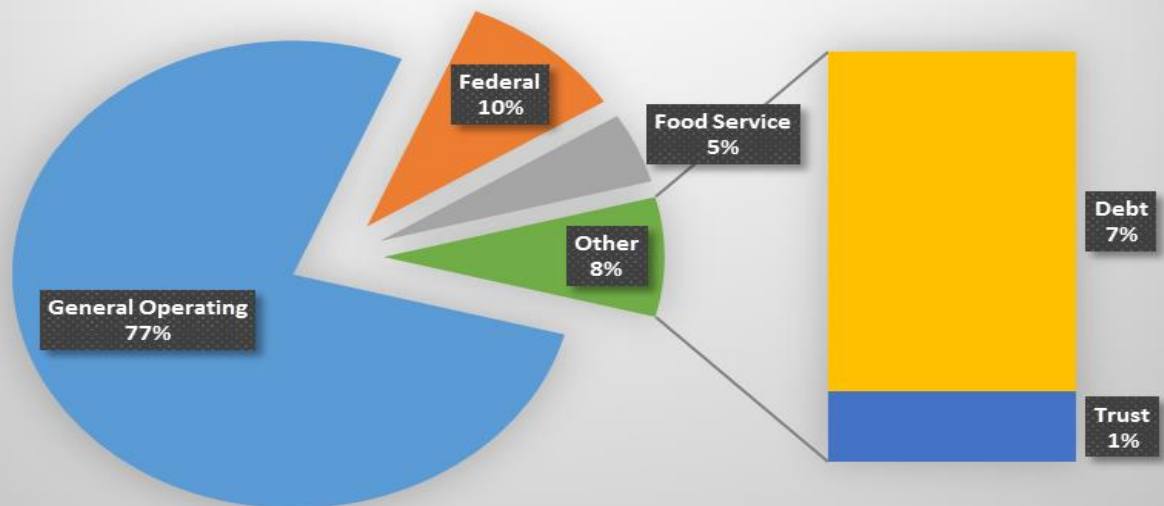


St. Louis Public Schools

SLPS Revenue by Source (all Funds)

	FY 2017 Actual	FY 2018 Projected Actual	FY 2019 Adopted
General Operating	309,703,151	311,822,338	303,000,000
Deseg Expansion	6,508,585	3,234,878	-
Federal	45,152,109	42,341,165	38,047,398
Food Service	16,841,207	17,001,467	19,067,363
Capital	(6,508,585)	(3,234,878)	-
Debt	26,560,759	25,787,912	26,841,271
Trust	4,648,628	1,898,695	5,534,537
Total Revenues	402,905,854	398,851,577	392,490,570

FY 2019 Revenue by Source (All Funds)

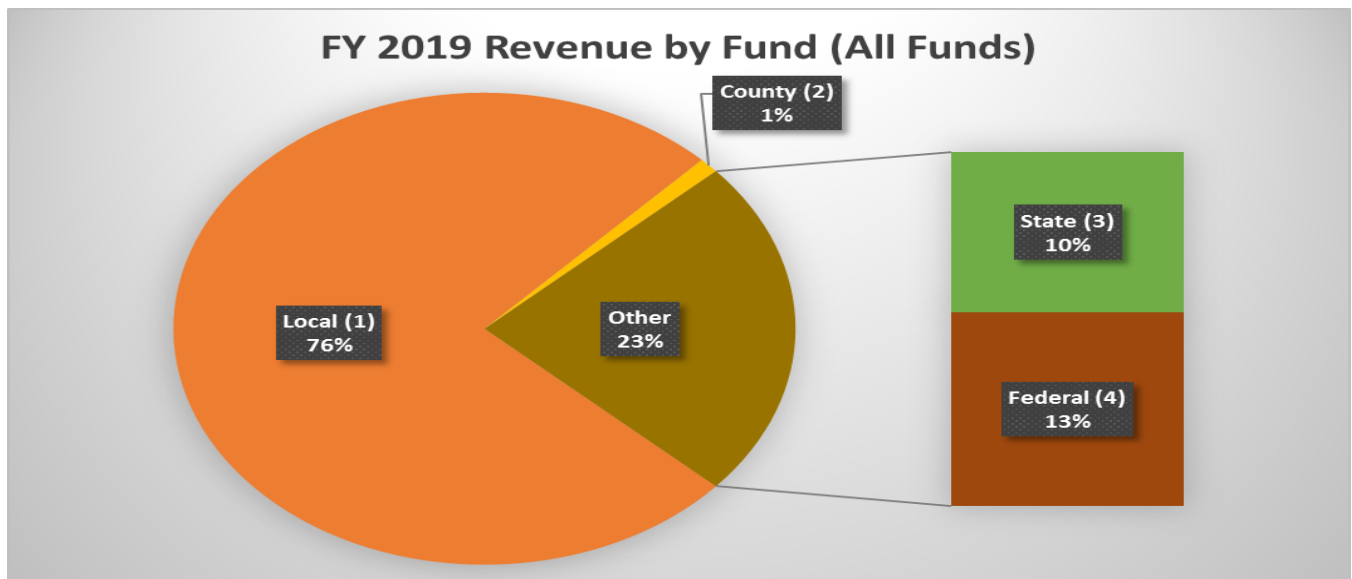




St. Louis Public Schools

SLPS Revenue by Source (all Funds)

	FY 2017 Actual	FY 2018 Projected Actual	FY 2019 Adopted
Local (1)	289,726,507	280,624,315	297,018,904
County (2)	3,963,885	3,839,354	4,077,275
State (3)	51,768,326	50,141,946	41,595,642
Federal (4)	57,447,137	55,642,349	49,798,749
Total Revenues	402,905,855	390,247,963	392,490,570



Expenditure Uses and Assumptions

The expenditure budget for FY2018 was developed with student needs as the highest priority and in collaboration with school and district leadership. Payroll expenditures, salaries and benefits, make up approximately 70% of total expenditures. The District continues to address challenges with offering competitive salaries. Although benefits declined overall, additional funds are budgeted for substitute and temporary employees who are eligible for medical benefits under the Affordable Care Act.

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



St. Louis Public Schools

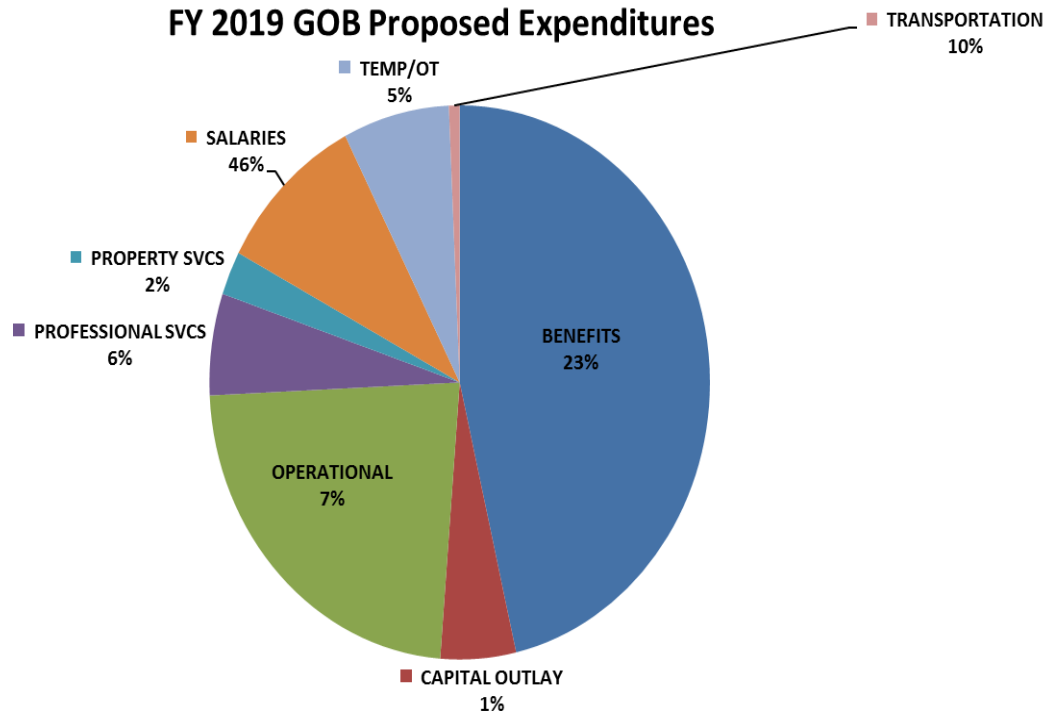
The General Operating Budget (GOB)

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

FY 2018-2019 GOB EXPENDITURES BY CATEGORY

EXPENDITURES	FY 2017-2018 APPROVED BUDGET	FY 2017-2018 AMENDED BUDGET	FY 2018-2019 PROPOSED BUDGET	PROPOSED VS AMENDED (VARIANCE)	PERCENTAGE CHANGE
SALARIES	\$ 139,805,502	\$ 138,483,299	\$ 139,131,781	\$ 648,482	0.5%
TEMP/OT	\$ 9,410,492	\$ 10,820,058	\$ 14,591,967	\$ 3,771,909	34.9%
BENEFITS	\$ 64,853,933	\$ 70,843,777	\$ 69,019,314	\$ (1,824,463)	-2.6%
PROFESSIONAL SVCS	\$ 24,139,567	\$ 24,614,718	\$ 17,798,778	\$ (6,815,940)	-27.7%
PROPERTY SVCS	\$ 16,372,691	\$ 18,729,634	\$ 7,676,093	\$ (11,053,541)	-59.0%
TRANSPORTATION	\$ 25,638,667	\$ 26,680,883	\$ 29,100,996	\$ 2,420,114	9.1%
OPERATIONAL	\$ 12,061,746	\$ 11,410,382	\$ 20,606,215	\$ 9,195,833	80.6%
CAPITAL OUTLAY	\$ 1,163,578	\$ 1,113,426	\$ 2,074,856	\$ 961,430	86.3%
TOTAL EXPENDITURES	\$ 293,446,176	\$ 302,696,176	\$ 300,000,000	\$ (2,696,176)	122.1%

FY 2019 GOB Proposed Expenditures





**2018 – 2019
GENERAL OPERATING BUDGETS**



St. Louis Public Schools

0280 - OAK HILL COMMUNITY ED CENTER

Projected Enrollment: 0

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$55,928		
Benefits	\$27,182		
Transportation	\$0		
Discretionary Budget	\$5,092		
TOTAL	\$88,202		

0420 - WALBRIDGE COMMUNITY ED CTR

Projected Enrollment: 0

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$45,900		
Benefits	\$15,112		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$61,012		



St. Louis Public Schools

0450 - YEATMAN COMMUNITY ED CTR

Projected Enrollment: 0

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$19,810		
Benefits	\$2,953		
Transportation	\$0		
Discretionary Budget	\$10,790		
TOTAL	\$33,553		

0490 - VASHON COMMUNITY ED CENTER

Projected Enrollment: 0

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$61,200		
Benefits	\$27,272		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$88,472		



St. Louis Public Schools

1015 - GRISCOM SCHOOL

Projected Enrollment: 19

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

Principal/Program Manager: Michael Triplett

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$196,715	0.50	1 : 38
Instructional Salaries	\$325,932	4.00	1 : 5
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$37,010	1.20	1 : 16
Temp/Part-Time/Sub	\$0		
Benefits	\$218,178		
Transportation	\$0		
Discretionary Budget	\$5,000		
TOTAL	\$782,834		

1100 - CLYDE MILLER CAREER ACAD.

Projected Enrollment: 569

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

Principal/Program Manager: Jana Haywood

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$196,715	2.00	1 : 285
Instructional Salaries	\$2,131,077	42.00	1 : 14
Instructional Support Salaries	\$78,942	3.00	1 : 190
Non-Instructional Support Salaries	\$407,759	11.00	1 : 52
Temp/Part-Time/Sub	\$70,000		
Benefits	\$1,281,236		
Transportation	\$5,000		
Discretionary Budget	\$73,633		
TOTAL	\$4,244,362		



St. Louis Public Schools

1220 - GATEWAY INSTITUTE OF TECH HIGH

Projected Enrollment: 1,001

5101 McRee, 63110, (314)776-3300

Principal/Program Manager: Amy Phillips

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$367,545	4.00	1 : 250
Instructional Salaries	\$4,250,218	93.00	1 : 11
Instructional Support Salaries	\$337,191	14.00	1 : 72
Non-Instructional Support Salaries	\$678,225	16.00	1 : 63
Temp/Part-Time/Sub	\$105,000		
Benefits	\$2,563,996		
Transportation	\$0		
Discretionary Budget	\$138,790		
TOTAL	\$8,440,965		

1222 - NOTTINGHAM CAJT HIGH

Projected Enrollment: 120

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

Principal/Program Manager: Kimberly Long

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$86,974	1.00	1 : 120
Instructional Salaries	\$925,774	18.00	1 : 7
Instructional Support Salaries	\$500,185	22.00	1 : 5
Non-Instructional Support Salaries	\$367,582	3.50	1 : 34
Temp/Part-Time/Sub	\$17,500		
Benefits	\$922,113		
Transportation	\$0		
Discretionary Budget	\$18,849		
TOTAL	\$2,838,976		



St. Louis Public Schools

1250 - MULTIPLE PATHWAYS @ BEAUMONT

Projected Enrollment: 100

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

Principal/Program Manager: Felita Williams

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$74,900	1.00	1 : 100
Instructional Salaries	\$286,881	6.00	1 : 17
Instructional Support Salaries	\$20,019	0.00	
Non-Instructional Support Salaries	\$24,081	1.00	1 : 100
Temp/Part-Time/Sub	\$17,500		
Benefits	\$196,356		
Transportation	\$500		
Discretionary Budget	\$9,000		
TOTAL	\$629,238		

1440 - CLEVELAND / NJROTC HIGH

Projected Enrollment: 284

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

Principal/Program Manager: Victoria Shearing

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$185,501	2.00	1 : 142
Instructional Salaries	\$1,140,816	19.00	1 : 15
Instructional Support Salaries	\$62,467	1.50	1 : 189
Non-Instructional Support Salaries	\$395,089	4.00	1 : 71
Temp/Part-Time/Sub	\$35,000		
Benefits	\$820,365		
Transportation	\$5,000		
Discretionary Budget	\$39,955		
TOTAL	\$2,684,193		



St. Louis Public Schools

1500 - CARNAHAN SCHOOL OF THE FUTURE

Projected Enrollment: 345

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

Principal/Program Manager: Jonathan Griffin, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$226,076	3.00	1 : 115
Instructional Salaries	\$1,130,849	25.00	1 : 14
Instructional Support Salaries	\$82,474	3.00	1 : 115
Non-Instructional Support Salaries	\$180,090	4.00	1 : 86
Temp/Part-Time/Sub	\$35,000		
Benefits	\$752,016		
Transportation	\$1,000		
Discretionary Budget	\$49,025		
TOTAL	\$2,456,530		

1510 - COLLEGIATE - MED & BIO HIGH

Projected Enrollment: 248

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

Principal/Program Manager: Frederick Steele

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$194,648	2.00	1 : 124
Instructional Salaries	\$714,142	15.00	1 : 17
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$398,397	4.00	1 : 62
Temp/Part-Time/Sub	\$65,600		
Benefits	\$618,919		
Transportation	\$3,900		
Discretionary Budget	\$32,350		
TOTAL	\$2,027,956		



St. Louis Public Schools

1570 - MCKINLEY CJA

Projected Enrollment: 606

2156 Russell, 63104, (314)773-0027

Principal/Program Manager: Steve Warmack

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$190,831	3.00	1 : 202
Instructional Salaries	\$1,365,230	38.00	1 : 16
Instructional Support Salaries	\$142,949	9.00	1 : 67
Non-Instructional Support Salaries	\$365,177	8.60	1 : 70
Temp/Part-Time/Sub	\$67,800		
Benefits	\$972,551		
Transportation	\$10,000		
Discretionary Budget	\$62,910		
TOTAL	\$3,177,448		

1540 - NORTHWEST TRANS. & LAW

Projected Enrollment: 191

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

Principal/Program Manager: Chris Crumble, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$186,892	2.00	1 : 96
Instructional Salaries	\$1,061,013	26.00	1 : 7
Instructional Support Salaries	\$22,763	5.00	1 : 38
Non-Instructional Support Salaries	\$221,090	7.00	1 : 27
Temp/Part-Time/Sub	\$35,000		
Benefits	\$668,673		
Transportation	\$5,000		
Discretionary Budget	\$41,281		
TOTAL	\$2,241,712		



St. Louis Public Schools

1560 - METRO ACADEMY CLASS HIGH

Projected Enrollment: 360

4015 McPherson, 63108, (314)534-3894

Principal/Program Manager: Steven Lawler

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$193,089	2.00	1 : 180
Instructional Salaries	\$1,091,742	22.00	1 : 16
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$710,389	7.00	1 : 51
Temp/Part-Time/Sub	\$50,300		
Benefits	\$891,846		
Transportation	\$0		
Discretionary Budget	\$124,005		
TOTAL	\$3,061,371		

1680 - ROOSEVELT HIGH

Projected Enrollment: 341

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

Principal/Program Manager: Enna Dancy

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$224,061	3.00	1 : 114
Instructional Salaries	\$1,858,457	39.00	1 : 9
Instructional Support Salaries	\$93,789	5.00	1 : 68
Non-Instructional Support Salaries	\$627,114	10.50	1 : 32
Temp/Part-Time/Sub	\$54,000		
Benefits	\$1,283,031		
Transportation	\$4,244		
Discretionary Budget	\$53,329		
TOTAL	\$4,198,026		



St. Louis Public Schools

1730 - SOLDAN INT'L STUDIES HIGH

Projected Enrollment: 523

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

Principal/Program Manager: Thomas Cason

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$204,373	2.00	1 : 262
Instructional Salaries	\$1,621,810	38.50	1 : 14
Instructional Support Salaries	\$65,161	3.00	1 : 174
Non-Instructional Support Salaries	\$523,220	9.50	1 : 55
Temp/Part-Time/Sub	\$52,500		
Benefits	\$1,072,964		
Transportation	\$2,000		
Discretionary Budget	\$71,348		
TOTAL	\$3,613,376		

1800 - SUMNER HIGH

Projected Enrollment: 232

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

Principal/Program Manager: Sean Nichols

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$186,654	1.50	1 : 155
Instructional Salaries	\$1,317,313	24.00	1 : 10
Instructional Support Salaries	\$87,030	3.00	1 : 77
Non-Instructional Support Salaries	\$488,199	8.50	1 : 27
Temp/Part-Time/Sub	\$35,000		
Benefits	\$919,185		
Transportation	\$0		
Discretionary Budget	\$53,410		
TOTAL	\$3,086,791		



St. Louis Public Schools

1830 - VASHON HIGH

Projected Enrollment: 356

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

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

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$214,073	4.00	1 : 89
Instructional Salaries	\$1,595,706	33.00	1 : 11
Instructional Support Salaries	\$70,661	3.00	1 : 119
Non-Instructional Support Salaries	\$631,939	13.00	1 : 27
Temp/Part-Time/Sub	\$71,500		
Benefits	\$1,144,991		
Transportation	\$7,881		
Discretionary Budget	\$79,539		
TOTAL	\$3,816,290		

1860 - CENTRAL VPA HIGH

Projected Enrollment: 389

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

Principal/Program Manager: Kacy Seals

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$192,401	2.00	1 : 195
Instructional Salaries	\$1,322,300	28.00	1 : 14
Instructional Support Salaries	\$28,815	1.00	1 : 389
Non-Instructional Support Salaries	\$235,644	7.50	1 : 52
Temp/Part-Time/Sub	\$67,763		
Benefits	\$816,919		
Transportation	\$2,500		
Discretionary Budget	\$53,353		
TOTAL	\$2,719,694		



St. Louis Public Schools

2080 - YEATMANN LIDELL JUNIOR HIGH

Projected Enrollment: 301

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

Principal/Program Manager: Leslie Bonner

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$102,077	1.00	1 : 301
Instructional Salaries	\$1,184,270	23.00	1 : 13
Instructional Support Salaries	\$109,182	3.50	1 : 86
Non-Instructional Support Salaries	\$170,724	4.00	1 : 75
Temp/Part-Time/Sub	\$35,000		
Benefits	\$720,889		
Transportation	\$2,000		
Discretionary Budget	\$28,264		
TOTAL	\$2,352,406		

3050 - BUSCH AAA MIDDLE

Projected Enrollment: 325

5910 Clifton, 63109, (314)352-1043

Principal/Program Manager: Robert Lescher

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$102,517	1.00	1 : 325
Instructional Salaries	\$1,174,469	24.00	1 : 14
Instructional Support Salaries	\$239,061	7.50	1 : 43
Non-Instructional Support Salaries	\$258,891	3.00	1 : 108
Temp/Part-Time/Sub	\$35,000		
Benefits	\$834,227		
Transportation	\$4,100		
Discretionary Budget	\$24,644		
TOTAL	\$2,672,910		



St. Louis Public Schools

3070 - CARR LANE VPA MIDDLE

Projected Enrollment: 532

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

Principal/Program Manager: Darwin Young, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$161,977	2.00	1 : 266
Instructional Salaries	\$1,392,059	35.00	1 : 15
Instructional Support Salaries	\$116,615	5.00	1 : 106
Non-Instructional Support Salaries	\$248,167	3.00	1 : 177
Temp/Part-Time/Sub	\$52,500		
Benefits	\$894,803		
Transportation	\$750		
Discretionary Budget	\$40,947		
TOTAL	\$2,907,817		

3140 - FANNING MIDDLE

Projected Enrollment: 190

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

Principal/Program Manager: Lisa Brown

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$97,429	1.00	1 : 190
Instructional Salaries	\$751,223	16.00	1 : 12
Instructional Support Salaries	\$117,557	2.50	1 : 76
Non-Instructional Support Salaries	\$240,480	3.50	1 : 54
Temp/Part-Time/Sub	\$35,000		
Benefits	\$565,534		
Transportation	\$1,500		
Discretionary Budget	\$23,885		
TOTAL	\$1,832,609		



St. Louis Public Schools

3230 - GATEWAY MIDDLE

Projected Enrollment: 544

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

Principal/Program Manager: A. Michael Shaw

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$166,372	2.00	1 : 272
Instructional Salaries	\$1,809,120	39.00	1 : 14
Instructional Support Salaries	\$265,597	12.00	1 : 45
Non-Instructional Support Salaries	\$420,129	5.00	1 : 109
Temp/Part-Time/Sub	\$52,500		
Benefits	\$1,243,620		
Transportation	\$1,500		
Discretionary Budget	\$40,473		
TOTAL	\$3,999,310		

3250 - AESM MIDDLE

Projected Enrollment: 249

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

Principal/Program Manager: CeAndre Perry

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$93,812	1.00	1 : 249
Instructional Salaries	\$955,689	21.00	1 : 12
Instructional Support Salaries	\$138,129	9.00	1 : 28
Non-Instructional Support Salaries	\$155,879	4.50	1 : 55
Temp/Part-Time/Sub	\$35,000		
Benefits	\$651,451		
Transportation	\$0		
Discretionary Budget	\$22,410		
TOTAL	\$2,052,369		



St. Louis Public Schools

3260 - LONG MIDDLE

Projected Enrollment: 165

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

Principal/Program Manager: Benicia Nanez-Hunt, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$93,399	1.00	1 : 165
Instructional Salaries	\$741,463	18.00	1 : 9
Instructional Support Salaries	\$50,891	2.00	1 : 83
Non-Instructional Support Salaries	\$220,204	2.00	1 : 83
Temp/Part-Time/Sub	\$17,500		
Benefits	\$509,675		
Transportation	\$0		
Discretionary Budget	\$16,560		
TOTAL	\$1,649,692		

3390 - COMPTON DREW ILC ELEM.

Projected Enrollment: 473

5130 Oakland, 63110, (314)652-9282

Principal/Program Manager: Susan Reid

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$184,250	2.00	1 : 237
Instructional Salaries	\$1,827,209	34.20	1 : 14
Instructional Support Salaries	\$140,575	7.00	1 : 68
Non-Instructional Support Salaries	\$244,544	6.00	1 : 79
Temp/Part-Time/Sub	\$35,000		
Benefits	\$1,092,810		
Transportation	\$4,455		
Discretionary Budget	\$37,262		
TOTAL	\$3,566,106		



St. Louis Public Schools

4000 - ADAMS ELEM.

Projected Enrollment: 254

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

Principal/Program Manager: Felicia Miller

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$90,919	1.00	1 : 254
Instructional Salaries	\$781,109	17.00	1 : 15
Instructional Support Salaries	\$93,316	4.00	1 : 64
Non-Instructional Support Salaries	\$216,550	3.00	1 : 85
Temp/Part-Time/Sub	\$35,000		
Benefits	\$566,646		
Transportation	\$0		
Discretionary Budget	\$28,930		
TOTAL	\$1,812,471		

4060 - ASHLAND ELEM.

Projected Enrollment: 264

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

Principal/Program Manager: Paula Boddie

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 264
Instructional Salaries	\$817,269	16.60	1 : 16
Instructional Support Salaries	\$101,198	3.50	1 : 75
Non-Instructional Support Salaries	\$209,219	3.50	1 : 75
Temp/Part-Time/Sub	\$35,000		
Benefits	\$575,747		
Transportation	\$1,200		
Discretionary Budget	\$30,305		
TOTAL	\$1,857,551		



St. Louis Public Schools

4180 - BRYAN HILL ELEM.

Projected Enrollment: 190

2128 Gano, 63107, (314)534-0370

Principal/Program Manager: Sarah Briscoe

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$95,945	1.00	1 : 190
Instructional Salaries	\$450,822	12.00	1 : 16
Instructional Support Salaries	\$110,862	2.50	1 : 76
Non-Instructional Support Salaries	\$233,176	2.50	1 : 76
Temp/Part-Time/Sub	\$17,500		
Benefits	\$433,903		
Transportation	\$2,000		
Discretionary Budget	\$21,295		
TOTAL	\$1,365,502		

4200 - BUDER ELEM.

Projected Enrollment: 367

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

Principal/Program Manager: Anna Russell

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$154,851	2.00	1 : 184
Instructional Salaries	\$1,516,947	25.50	1 : 14
Instructional Support Salaries	\$204,400	7.00	1 : 52
Non-Instructional Support Salaries	\$121,293	3.50	1 : 105
Temp/Part-Time/Sub	\$35,000		
Benefits	\$934,795		
Transportation	\$0		
Discretionary Budget	\$35,070		
TOTAL	\$3,002,355		



St. Louis Public Schools

4250 - AMES VPA ELEM.

Projected Enrollment: 354

2900 Hadley, 63107, (314)241-7165

Principal/Program Manager: JaVeeta Parks-Prince

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$175,325	2.00	1 : 177
Instructional Salaries	\$1,302,997	21.00	1 : 17
Instructional Support Salaries	\$178,902	8.00	1 : 44
Non-Instructional Support Salaries	\$134,532	3.00	1 : 118
Temp/Part-Time/Sub	\$52,500		
Benefits	\$835,082		
Transportation	\$0		
Discretionary Budget	\$37,464		
TOTAL	\$2,716,801		

4360 - CLAY ELEM.

Projected Enrollment: 149

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

Principal/Program Manager: Linnell Rucker, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,668	1.00	1 : 149
Instructional Salaries	\$519,439	9.00	1 : 17
Instructional Support Salaries	\$161,406	5.00	1 : 30
Non-Instructional Support Salaries	\$122,413	1.00	1 : 149
Temp/Part-Time/Sub	\$17,500		
Benefits	\$434,274		
Transportation	\$0		
Discretionary Budget	\$15,935		
TOTAL	\$1,360,634		



St. Louis Public Schools

4400 - BERTHA GILKEY PAMOJA @ COLE

Projected Enrollment: 397

3935 Enright, 63108, (314)533-0894

Principal/Program Manager: Chris McNeil

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$178,531	2.00	1 : 199
Instructional Salaries	\$1,033,807	22.00	1 : 18
Instructional Support Salaries	\$139,899	4.00	1 : 99
Non-Instructional Support Salaries	\$133,379	3.00	1 : 132
Temp/Part-Time/Sub	\$35,000		
Benefits	\$705,974		
Transportation	\$2,500		
Discretionary Budget	\$33,060		
TOTAL	\$2,262,149		

4420 - COLUMBIA ELEM.

Projected Enrollment: 203

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

Principal/Program Manager: DeShonda Payton

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,612	1.00	1 : 203
Instructional Salaries	\$767,909	14.00	1 : 15
Instructional Support Salaries	\$45,865	3.00	1 : 68
Non-Instructional Support Salaries	\$77,266	1.50	1 : 135
Temp/Part-Time/Sub	\$17,500		
Benefits	\$457,863		
Transportation	\$2,000		
Discretionary Budget	\$21,455		
TOTAL	\$1,477,470		



St. Louis Public Schools

4470 - DEWEY INT'L STUDY ELEM.

Projected Enrollment: 434

6746 Clayton, 63139, (314)645-4845

Principal/Program Manager: Andrew Donovan

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$171,326	2.00	1 : 217
Instructional Salaries	\$1,562,230	32.40	1 : 13
Instructional Support Salaries	\$65,926	3.50	1 : 124
Non-Instructional Support Salaries	\$137,309	3.00	1 : 145
Temp/Part-Time/Sub	\$35,000		
Benefits	\$894,957		
Transportation	\$1,500		
Discretionary Budget	\$36,840		
TOTAL	\$2,905,089		

4480 - DUNBAR ELEM. SCHOOL

Projected Enrollment: 146

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

Principal/Program Manager: Anthony Virdure

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 146
Instructional Salaries	\$571,802	10.50	1 : 14
Instructional Support Salaries	\$147,716	4.00	1 : 37
Non-Instructional Support Salaries	\$25,958	1.00	1 : 146
Temp/Part-Time/Sub	\$17,500		
Benefits	\$393,854		
Transportation	\$700		
Discretionary Budget	\$20,395		
TOTAL	\$1,265,539		



St. Louis Public Schools

4580 - FARRAGUT ELEM.

Projected Enrollment: 145

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

Principal/Program Manager: Patricia Cox

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$91,746	1.00	1 : 145
Instructional Salaries	\$574,281	10.90	1 : 13
Instructional Support Salaries	\$141,018	4.00	1 : 36
Non-Instructional Support Salaries	\$192,843	2.00	1 : 73
Temp/Part-Time/Sub	\$17,500		
Benefits	\$479,775		
Transportation	\$1,000		
Discretionary Budget	\$16,920		
TOTAL	\$1,515,083		

4630 - FORD ELEM.

Projected Enrollment: 189

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

Principal/Program Manager: Michelle McDaniel

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$93,313	1.00	1 : 189
Instructional Salaries	\$654,203	13.00	1 : 15
Instructional Support Salaries	\$97,707	4.00	1 : 47
Non-Instructional Support Salaries	\$202,566	3.60	1 : 53
Temp/Part-Time/Sub	\$50,300		
Benefits	\$501,896		
Transportation	\$0		
Discretionary Budget	\$27,285		
TOTAL	\$1,627,270		



St. Louis Public Schools

4660 - FROEBEL ELEM.**Projected Enrollment: 211****3709 Nebraska Ave., 63118, (314)771-3533****Principal/Program Manager: Mamie Womack**

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$100,011	1.00	1 : 211
Instructional Salaries	\$791,415	14.00	1 : 15
Instructional Support Salaries	\$83,140	4.50	1 : 47
Non-Instructional Support Salaries	\$171,657	3.00	1 : 70
Temp/Part-Time/Sub	\$35,000		
Benefits	\$533,192		
Transportation	\$515		
Discretionary Budget	\$28,799		
TOTAL	\$1,743,730		

4730 - GATEWAY ELEM.**Projected Enrollment: 536****#4 Gateway Dr., 63106, (314)241-8255****Principal/Program Manager: Rose Howard**

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$283,136	1.50	1 : 357
Instructional Salaries	\$1,403,297	36.10	1 : 15
Instructional Support Salaries	\$135,592	5.00	1 : 107
Non-Instructional Support Salaries	\$418,955	4.00	1 : 134
Temp/Part-Time/Sub	\$52,500		
Benefits	\$1,023,763		
Transportation	\$0		
Discretionary Budget	\$44,453		
TOTAL	\$3,361,695		



St. Louis Public Schools

4780 - HAMILTON ELEM.

Projected Enrollment: 343

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

Principal/Program Manager: Starlett Frenchie

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$91,084	1.00	1 : 343
Instructional Salaries	\$866,349	20.00	1 : 17
Instructional Support Salaries	\$129,905	4.00	1 : 86
Non-Instructional Support Salaries	\$191,497	4.00	1 : 86
Temp/Part-Time/Sub	\$35,000		
Benefits	\$625,147		
Transportation	\$2,500		
Discretionary Budget	\$33,905		
TOTAL	\$1,975,387		

4880 - HENRY ELEM.

Projected Enrollment: 321

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

Principal/Program Manager: Colby Heckendorn

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,267	1.00	1 : 321
Instructional Salaries	\$789,141	19.00	1 : 17
Instructional Support Salaries	\$156,035	11.00	1 : 29
Non-Instructional Support Salaries	\$505,427	4.00	1 : 80
Temp/Part-Time/Sub	\$35,000		
Benefits	\$736,815		
Transportation	\$0		
Discretionary Budget	\$33,615		
TOTAL	\$2,345,299		



St. Louis Public Schools

4890 - HICKEY ELEM.

Projected Enrollment: 211

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

Principal/Program Manager: Phyllis Miller

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 211
Instructional Salaries	\$744,467	13.60	1 : 16
Instructional Support Salaries	\$107,229	4.00	1 : 53
Non-Instructional Support Salaries	\$64,934	3.10	1 : 68
Temp/Part-Time/Sub	\$17,500		
Benefits	\$456,951		
Transportation	\$1,000		
Discretionary Budget	\$26,565		
TOTAL	\$1,506,259		

4900 - HERZOG ELEM.

Projected Enrollment: 309

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

Principal/Program Manager: Yemisi Folarin, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$96,292	1.00	1 : 309
Instructional Salaries	\$898,138	18.00	1 : 17
Instructional Support Salaries	\$68,887	3.00	1 : 103
Non-Instructional Support Salaries	\$117,002	3.00	1 : 103
Temp/Part-Time/Sub	\$35,000		
Benefits	\$550,120		
Transportation	\$1,000		
Discretionary Budget	\$30,250		
TOTAL	\$1,796,689		



St. Louis Public Schools

4920 - HODGEN ELEM.

Projected Enrollment: 225

1616 California, 63104, (314)771-2539

Principal/Program Manager: Julia Kaiser, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,612	1.00	1 : 225
Instructional Salaries	\$856,994	18.00	1 : 13
Instructional Support Salaries	\$220,350	10.00	1 : 23
Non-Instructional Support Salaries	\$277,637	1.80	1 : 125
Temp/Part-Time/Sub	\$35,000		
Benefits	\$694,194		
Transportation	\$0		
Discretionary Budget	\$25,725		
TOTAL	\$2,197,514		

4960 - HUMBOLDT ELEMENTARY

Projected Enrollment: 210

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

Principal/Program Manager: Jacqueline Russell

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 210
Instructional Salaries	\$783,600	14.00	1 : 15
Instructional Support Salaries	\$219,106	9.00	1 : 23
Non-Instructional Support Salaries	\$332,196	2.50	1 : 84
Temp/Part-Time/Sub	\$35,000		
Benefits	\$696,475		
Transportation	\$0		
Discretionary Budget	\$26,885		
TOTAL	\$2,180,875		



St. Louis Public Schools

4970 - NAHED CHAPMAN NEW AMERICAN ACADEMY

Projected Enrollment: 337

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

Principal/Program Manager: Nicole Conaway

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$158,430	2.00	1 : 169
Instructional Salaries	\$1,330,637	27.00	1 : 12
Instructional Support Salaries	\$213,861	8.00	1 : 42
Non-Instructional Support Salaries	\$156,425	2.00	1 : 169
Temp/Part-Time/Sub	\$35,000		
Benefits	\$896,600		
Transportation	\$0		
Discretionary Budget	\$28,960		
TOTAL	\$2,819,913		

4990 - AESM @ CARVER ELEM.

Projected Enrollment: 242

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

Principal/Program Manager: Brandon Clay, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 242
Instructional Salaries	\$671,516	17.00	1 : 14
Instructional Support Salaries	\$22,596	1.00	1 : 242
Non-Instructional Support Salaries	\$238,237	2.60	1 : 93
Temp/Part-Time/Sub	\$35,000		
Benefits	\$489,943		
Transportation	\$0		
Discretionary Budget	\$25,350		
TOTAL	\$1,570,254		



St. Louis Public Schools

5020 - JEFFERSON ELEM.

Projected Enrollment: 221

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

Principal/Program Manager: Kristen Taylor

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,668	1.00	1 : 221
Instructional Salaries	\$640,934	10.00	1 : 22
Instructional Support Salaries	\$41,252	1.00	1 : 221
Non-Instructional Support Salaries	\$316,399	3.00	1 : 74
Temp/Part-Time/Sub	\$35,000		
Benefits	\$501,070		
Transportation	\$0		
Discretionary Budget	\$27,070		
TOTAL	\$1,651,393		

5030 - KENNARD CJA ELEM.

Projected Enrollment: 338

5031 Potomac, 63139, (314)353-8875

Principal/Program Manager: Wanda LeFlore

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$98,860	1.00	1 : 338
Instructional Salaries	\$1,195,172	22.00	1 : 15
Instructional Support Salaries	\$45,915	2.00	1 : 169
Non-Instructional Support Salaries	\$277,805	4.50	1 : 75
Temp/Part-Time/Sub	\$35,000		
Benefits	\$726,712		
Transportation	\$1,200		
Discretionary Budget	\$28,320		
TOTAL	\$2,408,984		



St. Louis Public Schools

5060 - LACLEDE ELEM.

Projected Enrollment: 192

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

Principal/Program Manager: DaMaris White

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$92,571	1.00	1 : 192
Instructional Salaries	\$748,178	13.50	1 : 14
Instructional Support Salaries	\$45,778	3.50	1 : 55
Non-Instructional Support Salaries	\$120,781	3.00	1 : 64
Temp/Part-Time/Sub	\$35,000		
Benefits	\$478,496		
Transportation	\$2,500		
Discretionary Budget	\$24,010		
TOTAL	\$1,547,314		

5100 - LEXINGTON ELEM.

Projected Enrollment: 371

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

Principal/Program Manager: Myra Pendelton

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$160,949	2.00	1 : 186
Instructional Salaries	\$1,152,459	22.50	1 : 16
Instructional Support Salaries	\$116,300	5.00	1 : 74
Non-Instructional Support Salaries	\$71,415	2.50	1 : 148
Temp/Part-Time/Sub	\$35,000		
Benefits	\$694,664		
Transportation	\$0		
Discretionary Budget	\$34,750		
TOTAL	\$2,265,537		



St. Louis Public Schools

5180 - LYON ABI ELEM.

Projected Enrollment: 346

516 Loughborough, 63111, (314)353-1349

Principal/Program Manager: Ingrid Iskali

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$97,292	1.00	1 : 346
Instructional Salaries	\$1,250,638	27.00	1 : 13
Instructional Support Salaries	\$212,054	7.00	1 : 49
Non-Instructional Support Salaries	\$167,067	3.60	1 : 96
Temp/Part-Time/Sub	\$35,000		
Benefits	\$846,369		
Transportation	\$0		
Discretionary Budget	\$32,280		
TOTAL	\$2,640,700		

5240 - MALLINCKRODT ABI ELEM.

Projected Enrollment: 286

6020 Pernod, 63139, (314)352-9212

Principal/Program Manager: DeAndre Thomas

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 286
Instructional Salaries	\$1,031,178	19.00	1 : 15
Instructional Support Salaries	\$113,659	3.50	1 : 82
Non-Instructional Support Salaries	\$173,965	2.00	1 : 143
Temp/Part-Time/Sub	\$35,000		
Benefits	\$660,211		
Transportation	\$0		
Discretionary Budget	\$31,680		
TOTAL	\$2,133,306		



St. Louis Public Schools

5260 - MANN ELEM.

Projected Enrollment: 309

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

Principal/Program Manager: Angela Glass

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 309
Instructional Salaries	\$1,040,720	22.00	1 : 14
Instructional Support Salaries	\$182,312	8.50	1 : 36
Non-Instructional Support Salaries	\$74,673	2.50	1 : 124
Temp/Part-Time/Sub	\$35,000		
Benefits	\$670,337		
Transportation	\$500		
Discretionary Budget	\$31,565		
TOTAL	\$2,122,719		

5340 - MASON ELEM.

Projected Enrollment: 410

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

Principal/Program Manager: Deborah Leto

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$160,488	2.00	1 : 205
Instructional Salaries	\$1,395,382	26.50	1 : 15
Instructional Support Salaries	\$215,133	10.00	1 : 41
Non-Instructional Support Salaries	\$112,322	3.00	1 : 137
Temp/Part-Time/Sub	\$52,500		
Benefits	\$899,993		
Transportation	\$0		
Discretionary Budget	\$38,610		
TOTAL	\$2,874,428		



St. Louis Public Schools

5500 - MERAMEC ELEM.

Projected Enrollment: 217

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

Principal/Program Manager: Jonathan Strong

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$85,268	1.00	1 : 217
Instructional Salaries	\$586,037	12.00	1 : 18
Instructional Support Salaries	\$92,174	4.50	1 : 48
Non-Instructional Support Salaries	\$294,099	3.00	1 : 72
Temp/Part-Time/Sub	\$17,500		
Benefits	\$503,903		
Transportation	\$600		
Discretionary Budget	\$24,460		
TOTAL	\$1,604,042		

5520 - GATEWAY MICHAEL ELEM.

Projected Enrollment: 67

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

Principal/Program Manager: Rose Howard

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$71,859	1.00	1 : 67
Instructional Salaries	\$315,596	6.00	1 : 11
Instructional Support Salaries	\$312,222	13.00	1 : 5
Non-Instructional Support Salaries	\$119,391	3.00	1 : 22
Temp/Part-Time/Sub	\$17,500		
Benefits	\$421,667		
Transportation	\$0		
Discretionary Budget	\$7,975		
TOTAL	\$1,266,210		



St. Louis Public Schools

5560 - MONROE EMINTS ELEM.

Projected Enrollment: 256

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

Principal/Program Manager: Sonya Wayne

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$100,011	1.00	1 : 256
Instructional Salaries	\$743,167	15.00	1 : 17
Instructional Support Salaries	\$127,713	5.00	1 : 51
Non-Instructional Support Salaries	\$120,200	3.00	1 : 85
Temp/Part-Time/Sub	\$35,000		
Benefits	\$525,449		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$1,651,540		

5590 - MULLANPHY ILC ELEM.

Projected Enrollment: 463

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

Principal/Program Manager: Kelli Casper

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$228,059	3.00	1 : 154
Instructional Salaries	\$1,888,924	39.40	1 : 12
Instructional Support Salaries	\$279,468	13.00	1 : 36
Non-Instructional Support Salaries	\$127,959	4.30	1 : 108
Temp/Part-Time/Sub	\$52,500		
Benefits	\$1,220,235		
Transportation	\$535		
Discretionary Budget	\$39,915		
TOTAL	\$3,837,595		



St. Louis Public Schools

5600 - OAK HILL ELEM.

Projected Enrollment: 238

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

Principal/Program Manager: Tina Hamilton

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,668	1.00	1 : 238
Instructional Salaries	\$914,518	17.10	1 : 14
Instructional Support Salaries	\$71,243	4.00	1 : 60
Non-Instructional Support Salaries	\$176,625	2.50	1 : 95
Temp/Part-Time/Sub	\$35,000		
Benefits	\$593,743		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$1,880,798		

5610 - EARL NANCE SR. ELEM.

Projected Enrollment: 320

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

Principal/Program Manager: Natasha Mitchell, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$95,878	1.00	1 : 320
Instructional Salaries	\$1,064,232	21.00	1 : 15
Instructional Support Salaries	\$96,475	2.50	1 : 128
Non-Instructional Support Salaries	\$234,228	3.50	1 : 91
Temp/Part-Time/Sub	\$35,000		
Benefits	\$683,705		
Transportation	\$500		
Discretionary Budget	\$29,250		
TOTAL	\$2,239,268		



St. Louis Public Schools

5620 - PEABODY EMINTS ELEM.

Projected Enrollment: 183

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

Principal/Program Manager: Lauren Price, Interim

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$91,746	1.00	1 : 183
Instructional Salaries	\$602,964	12.00	1 : 15
Instructional Support Salaries	\$66,012	4.00	1 : 46
Non-Instructional Support Salaries	\$126,162	3.00	1 : 61
Temp/Part-Time/Sub	\$35,000		
Benefits	\$421,508		
Transportation	\$0		
Discretionary Budget	\$24,495		
TOTAL	\$1,367,887		

5780 - SHAW VPA ELEM.

Projected Enrollment: 430

5329 Columbia, 63139, (314)776-5091

Principal/Program Manager: Lori Craig

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$158,668	2.00	1 : 215
Instructional Salaries	\$1,154,864	25.80	1 : 17
Instructional Support Salaries	\$116,511	5.00	1 : 86
Non-Instructional Support Salaries	\$269,890	3.40	1 : 126
Temp/Part-Time/Sub	\$35,000		
Benefits	\$797,007		
Transportation	\$1,000		
Discretionary Budget	\$37,194		
TOTAL	\$2,570,134		



St. Louis Public Schools

5800 - SHENANDOAH ELEM.

Projected Enrollment: 165

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

Principal/Program Manager: Chad Rooney

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$85,268	1.00	1 : 165
Instructional Salaries	\$516,040	12.00	1 : 14
Instructional Support Salaries	\$97,320	4.50	1 : 37
Non-Instructional Support Salaries	\$213,517	1.00	1 : 165
Temp/Part-Time/Sub	\$17,500		
Benefits	\$432,037		
Transportation	\$700		
Discretionary Budget	\$23,980		
TOTAL	\$1,386,362		

5860 - SIGEL ELEM.

Projected Enrollment: 195

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

Principal/Program Manager: Hollie Russell-West

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$97,975	1.00	1 : 195
Instructional Salaries	\$690,571	15.00	1 : 13
Instructional Support Salaries	\$42,419	3.00	1 : 65
Non-Instructional Support Salaries	\$233,173	2.00	1 : 98
Temp/Part-Time/Sub	\$35,000		
Benefits	\$494,616		
Transportation	\$0		
Discretionary Budget	\$27,205		
TOTAL	\$1,620,959		



St. Louis Public Schools

5930 - STIX ELEM.

Projected Enrollment: 454

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

Principal/Program Manager: Diane Dymond

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$155,788	2.00	1 : 227
Instructional Salaries	\$1,596,401	32.00	1 : 14
Instructional Support Salaries	\$374,558	17.00	1 : 27
Non-Instructional Support Salaries	\$128,806	3.00	1 : 151
Temp/Part-Time/Sub	\$52,500		
Benefits	\$1,090,512		
Transportation	\$1,000		
Discretionary Budget	\$51,530		
TOTAL	\$3,451,095		

5960 - WALBRIDGE ELEM.

Projected Enrollment: 216

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

Principal/Program Manager: Mildred Moore

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,267	1.00	1 : 216
Instructional Salaries	\$814,974	14.00	1 : 15
Instructional Support Salaries	\$26,621	1.00	1 : 216
Non-Instructional Support Salaries	\$263,000	2.00	1 : 108
Temp/Part-Time/Sub	\$35,000		
Benefits	\$553,865		
Transportation	\$2,000		
Discretionary Budget	\$20,715		
TOTAL	\$1,805,442		



St. Louis Public Schools

5970 - WOERNER ELEM.

Projected Enrollment: 373

6131 Leona, 63116, (314)481-8585

Principal/Program Manager: Margaret Meyer

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$167,274	2.00	1 : 187
Instructional Salaries	\$1,474,818	31.00	1 : 12
Instructional Support Salaries	\$267,128	13.00	1 : 29
Non-Instructional Support Salaries	\$285,792	3.00	1 : 124
Temp/Part-Time/Sub	\$35,000		
Benefits	\$1,021,053		
Transportation	\$300		
Discretionary Budget	\$34,610		
TOTAL	\$3,285,975		

6010 - WASHINGTON MONTESSORI ELEM.

Projected Enrollment: 306

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

Principal/Program Manager: Lisa Small

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$148,861	2.00	1 : 153
Instructional Salaries	\$972,928	21.00	1 : 15
Instructional Support Salaries	\$164,688	7.00	1 : 44
Non-Instructional Support Salaries	\$136,523	3.00	1 : 102
Temp/Part-Time/Sub	\$35,000		
Benefits	\$672,870		
Transportation	\$1,000		
Discretionary Budget	\$39,140		
TOTAL	\$2,171,010		



St. Louis Public Schools

6030 - WILKINSON ELEM.

Projected Enrollment: 298

1921 Prather, 63139, (314)645-1202

Principal/Program Manager: Yvette Levy

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$87,613	1.00	1 : 298
Instructional Salaries	\$880,247	20.00	1 : 15
Instructional Support Salaries	\$213,897	13.00	1 : 23
Non-Instructional Support Salaries	\$76,009	2.00	1 : 149
Temp/Part-Time/Sub	\$35,000		
Benefits	\$619,215		
Transportation	\$0		
Discretionary Budget	\$32,120		
TOTAL	\$1,944,101		

6120 - WOODWARD ELEM.

Projected Enrollment: 287

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

Principal/Program Manager: Carla Cunigan

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$96,292	1.00	1 : 287
Instructional Salaries	\$1,093,001	22.00	1 : 13
Instructional Support Salaries	\$69,792	3.00	1 : 96
Non-Instructional Support Salaries	\$97,476	2.00	1 : 144
Temp/Part-Time/Sub	\$35,000		
Benefits	\$622,639		
Transportation	\$2,000		
Discretionary Budget	\$30,830		
TOTAL	\$2,047,029		



St. Louis Public Schools

6790 - INNOVATIVE CONCEPT SCHOOL @ BLEWETT

Projected Enrollment: 34

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

Principal/Program Manager: Michael Triplett

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.50	1 : 68
Instructional Salaries	\$625,768	12.00	1 : 3
Instructional Support Salaries	\$51,215	2.00	1 : 17
Non-Instructional Support Salaries	\$140,605	3.00	1 : 11
Temp/Part-Time/Sub	\$35,000		
Benefits	\$386,393		
Transportation	\$500		
Discretionary Budget	\$4,500		
TOTAL	\$1,243,980		

6920 - NCNAA @ ROOSEVELT

Projected Enrollment: 95

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

Principal/Program Manager: Kelly Moore

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$85,268	1.00	1 : 95
Instructional Salaries	\$538,088	8.50	1 : 11
Instructional Support Salaries	\$59,489	3.00	1 : 32
Non-Instructional Support Salaries	\$30,485	1.00	1 : 95
Temp/Part-Time/Sub	\$17,500		
Benefits	\$344,884		
Transportation	\$2,300		
Discretionary Budget	\$16,700		
TOTAL	\$1,094,714		

6980 - FRESH START @ SUMNER**Projected Enrollment: 41****4268 W. Cottage Ave., 63113, (314)531-2220****Principal/Program Manager: Sean Nichols**

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$107,025	0.50	1 : 82
Instructional Salaries	\$258,087	5.00	1 : 8
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$27,752	1.00	1 : 41
Temp/Part-Time/Sub	\$17,500		
Benefits	\$177,014		
Transportation	\$0		
Discretionary Budget	\$18,000		
TOTAL	\$605,378		

6990 - ETS @ MADISON**Projected Enrollment: 63****1118 S. 7th Street, 63104, (314)345-5651****Principal/Program Manager: Marvin Echols**

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$455,804	9.00	1 : 7
Instructional Support Salaries	\$111,226	6.00	1 : 11
Non-Instructional Support Salaries	\$137,620	4.00	1 : 16
Temp/Part-Time/Sub	\$17,500		
Benefits	\$342,398		
Transportation	\$1,000		
Discretionary Budget	\$6,500		
TOTAL	\$1,072,047		



St. Louis Public Schools

8000 - BOARD OF EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$53,203	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$23,122		
Transportation	\$0		
Discretionary Budget	\$597,700		
TOTAL	\$674,025		

8020 - CHIEF ACADEMIC OFFICER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$600,146	10.50	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$223,743	5.00	
Temp/Part-Time/Sub	\$108,800		
Benefits	\$333,113		
Transportation	\$0		
Discretionary Budget	\$479,615		
TOTAL	\$1,745,418		



St. Louis Public Schools

8030 - CHIEF OPERATING OFFICER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$232,667	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$77,161	2.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$117,384		
Transportation	\$0		
Discretionary Budget	\$2,500		
TOTAL	\$429,712		

8100 - SUPERINTENDENT OF SCHOOLS

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$466,342	5.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$50,306	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$182,788		
Transportation	\$0		
Discretionary Budget	\$2,657,350		
TOTAL	\$3,356,787		



St. Louis Public Schools

8110 - DEPUTY SUPERINTENDENT

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$125,766	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$42,703		
Transportation	\$0		
Discretionary Budget	\$1,050		
TOTAL	\$169,519		

8120 - PUBLIC INFO & COMMUNITY OUTREACH

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$303,795	5.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$91,543	2.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$164,815		
Transportation	\$0		
Discretionary Budget	\$424,440		
TOTAL	\$984,593		



St. Louis Public Schools

8150 - EDUCATION OFFICER-SPECIAL PROJECTS

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$48		
Transportation	\$0		
Discretionary Budget	\$4,000		
TOTAL	\$4,048		

8160 - EDUCATION OFFICER - HIGH SCH.

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$6,562		
Transportation	\$0		
Discretionary Budget	\$399,805		
TOTAL	\$406,367		



St. Louis Public Schools

8220 - ALT. EDU/STUDENT RIGHTS

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$45,559	1.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$88,499	2.00	
Temp/Part-Time/Sub	\$221,500		
Benefits	\$126,489		
Transportation	\$0		
Discretionary Budget	\$99,487		
TOTAL	\$581,534		

8240 - PROFESSIONAL DEVELOPMENT

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$40,090	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$30,112		
Transportation	\$0		
Discretionary Budget	\$378,403		
TOTAL	\$448,604		



St. Louis Public Schools

8250 - LEADERSHIP FOR EDU. ACHIEVE.

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$213,867	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$100,011	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$122,676		
Transportation	\$0		
Discretionary Budget	\$159,850		
TOTAL	\$596,404		

8260 - VOCATIONAL / TECH EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$241		
Transportation	\$7,000		
Discretionary Budget	\$281,600		
TOTAL	\$288,841		



St. Louis Public Schools

8270 - COMMUNITY EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$216,159	4.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$32,564	1.00	
Temp/Part-Time/Sub	\$65,300		
Benefits	\$125,981		
Transportation	\$0		
Discretionary Budget	\$8,000		
TOTAL	\$448,004		

8280 - SPECIAL EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$343,132	5.00	
Instructional Salaries	\$1,285,966	24.00	
Instructional Support Salaries	\$67,451	3.00	
Non-Instructional Support Salaries	\$1,690,189	36.00	
Temp/Part-Time/Sub	\$30,600		
Benefits	\$1,492,193		
Transportation	\$0		
Discretionary Budget	\$629,887		
TOTAL	\$5,539,417		



St. Louis Public Schools

8290 - SPECIAL SERVICES

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$88,086	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$3,619,327	139.00	
Temp/Part-Time/Sub	\$1,000		
Benefits	\$2,154,084		
Transportation	\$0		
Discretionary Budget	\$534,144		
TOTAL	\$6,396,640		

8310 - DEPUTY SUPERINTENDENT OF STUDENT SUPP SVCS

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$204,511	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$38,930	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$91,099		
Transportation	\$0		
Discretionary Budget	\$1,500		
TOTAL	\$336,039		



St. Louis Public Schools

8330 - ATHLETICS COORDINATOR

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$119,961	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$63,428	1.00	
Temp/Part-Time/Sub	\$20,300		
Benefits	\$171,743		
Transportation	\$0		
Discretionary Budget	\$1,458,945		
TOTAL	\$1,834,377		

8350 - CAREER EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$398,813	5.80	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$158,252	4.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$228,092		
Transportation	\$0		
Discretionary Budget	\$34,000		
TOTAL	\$819,157		



St. Louis Public Schools

8370 - VOLUNTEER SERVICES

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$0		
Transportation	\$0		
Discretionary Budget	\$23,000		
TOTAL	\$23,000		

8380 - BILINGUAL / ESL PROGRAM

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$89,084	2.00	
Instructional Salaries	\$164,623	4.00	
Instructional Support Salaries	\$222,021	9.75	
Non-Instructional Support Salaries	\$365,913	5.00	
Temp/Part-Time/Sub	\$71,005		
Benefits	\$427,815		
Transportation	\$0		
Discretionary Budget	\$48,541		
TOTAL	\$1,389,002		



St. Louis Public Schools

8400 - EARLY CHILDHOOD EDUCATION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$306,962	4.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$41,669	2.00	
Non-Instructional Support Salaries	\$292,022	7.00	
Temp/Part-Time/Sub	\$41,300		
Benefits	\$296,335		
Transportation	\$0		
Discretionary Budget	\$44,770		
TOTAL	\$1,023,058		

8430 - ACCOUNTABILITY OFFICER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$125,766	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$780,433	11.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$345,713		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$1,251,912		



St. Louis Public Schools

8440 - LIBRARY SERVICES

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$0		
Transportation	\$0		
Discretionary Budget	\$290,000		
TOTAL	\$290,000		

8460 - PARENT INFANT INTERACTION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$254,514	9.00	
Non-Instructional Support Salaries	\$46,221	2.00	
Temp/Part-Time/Sub	\$650		
Benefits	\$170,706		
Transportation	\$0		
Discretionary Budget	\$4,650		
TOTAL	\$476,742		



St. Louis Public Schools

8470 - TEACHING & LEARNING SUPP.

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$659,912	10.00	
Instructional Salaries	\$0	1.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$104,835	2.00	
Temp/Part-Time/Sub	\$15,300		
Benefits	\$319,461		
Transportation	\$0		
Discretionary Budget	\$1,740,642		
TOTAL	\$2,840,150		

8490 - RECRUITMENT / COUNSELING CTR

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$209,327	4.00	
Temp/Part-Time/Sub	\$44,600		
Benefits	\$132,161		
Transportation	\$0		
Discretionary Budget	\$28,190		
TOTAL	\$414,278		



St. Louis Public Schools

8510 - SPRINGBOARD TO LEARNING

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$472,500		
Benefits	\$344,731		
Transportation	\$0		
Discretionary Budget	\$0		
TOTAL	\$817,231		

8800 - STUDENT SUPPORT SERVICES

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$460,427	9.00	
Instructional Salaries	\$113,283	2.00	
Instructional Support Salaries	\$222,725	11.00	
Non-Instructional Support Salaries	\$286,315	2.00	
Temp/Part-Time/Sub	\$177,001		
Benefits	\$580,681		
Transportation	\$0		
Discretionary Budget	\$405,680		
TOTAL	\$2,246,111		



St. Louis Public Schools

9050 - BUILDING COMMISSIONER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$712,322	11.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$6,466,654	256.00	
Temp/Part-Time/Sub	\$1,892,515		
Benefits	\$5,014,807		
Transportation	\$0		
Discretionary Budget	\$22,713,351		
TOTAL	\$36,799,648		

9140 - STUDENT RECORD

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$90,866	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$107,254	3.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$86,497		
Transportation	\$0		
Discretionary Budget	\$6,950		
TOTAL	\$291,567		



St. Louis Public Schools

9150 - MATERIAL MANAGEMENT

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$73,364	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$78,595	2.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$65,900		
Transportation	\$0		
Discretionary Budget	\$7,240		
TOTAL	\$225,098		

9180 - TRANSPORTATION SUPERVISION

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$166,196	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$46,878	1.00	
Temp/Part-Time/Sub	\$4,000		
Benefits	\$84,813		
Transportation	\$28,839,117		
Discretionary Budget	\$562,711		
TOTAL	\$29,703,715		



St. Louis Public Schools

9190 - GARAGE

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$0		
Transportation	\$0		
Discretionary Budget	\$296,553		
TOTAL	\$296,553		

9270 - TRANSPORTATION TAXI CABS

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$0	0.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$0	0.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$0		
Transportation	\$160,000		
Discretionary Budget	\$0		
TOTAL	\$160,000		



St. Louis Public Schools

9700 - TREASURER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$83,419	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$69,553	2.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$66,125		
Transportation	\$0		
Discretionary Budget	\$135,798		
TOTAL	\$354,896		

9720 - GRANTS MANAGEMENT

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$102,750	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$171,545	3.00	
Temp/Part-Time/Sub	\$67,300		
Benefits	\$124,736		
Transportation	\$0		
Discretionary Budget	\$2,913,100		
TOTAL	\$3,379,432		



St. Louis Public Schools

9730 - DEVELOPMENT OFFICER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$92,500	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$57,426	2.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$57,313		
Transportation	\$0		
Discretionary Budget	\$50,500		
TOTAL	\$257,739		

9760 - BUDGET OFFICE

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$99,565	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$152,545	3.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$101,425		
Transportation	\$0		
Discretionary Budget	\$8,500		
TOTAL	\$362,035		



St. Louis Public Schools

9770 - FISCAL CONTROL OFFICE

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$188,649	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$363,899	7.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$224,286		
Transportation	\$0		
Discretionary Budget	\$1,802,996		
TOTAL	\$2,579,830		

9780 - FISCAL CONTROL OFFICER

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$131,006	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$51,355	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$66,329		
Transportation	\$0		
Discretionary Budget	\$352,150		
TOTAL	\$600,841		



St. Louis Public Schools

9790 - PAYROLL OFFICE

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$95,558	1.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$170,983	4.00	
Temp/Part-Time/Sub	\$55,300		
Benefits	\$129,749		
Transportation	\$0		
Discretionary Budget	\$59,150		
TOTAL	\$510,739		

9810 - INFORMATION TECHNOLOGY

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$267,826	5.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$593,968	11.00	
Temp/Part-Time/Sub	\$11,515		
Benefits	\$359,630		
Transportation	\$0		
Discretionary Budget	\$6,945,399		
TOTAL	\$8,178,337		



St. Louis Public Schools

9840 - RESEARCH, EVALUATION, ASSESSMENT

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$166,556	2.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$71,297	2.00	
Temp/Part-Time/Sub	\$15,300		
Benefits	\$109,656		
Transportation	\$0		
Discretionary Budget	\$796,776		
TOTAL	\$1,159,586		

9900 - HUMAN RESOURCES

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$779,043	8.00	
Instructional Salaries	\$0	0.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$910,166	22.00	
Temp/Part-Time/Sub	\$20,000		
Benefits	\$713,775		
Transportation	\$0		
Discretionary Budget	\$1,157,498		
TOTAL	\$3,580,482		



St. Louis Public Schools

9910 - ST. LOUIS PLAN

801 North 11th Street, 63101

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT	FTE	STAFF TO PUPIL RATIO
Administrative Salaries	\$92,229	1.00	
Instructional Salaries	\$967,462	18.00	
Instructional Support Salaries	\$0	0.00	
Non-Instructional Support Salaries	\$38,788	1.00	
Temp/Part-Time/Sub	\$0		
Benefits	\$474,325		
Transportation	\$0		
Discretionary Budget	\$187,000		
TOTAL	\$1,759,804		

GOB Overall Budget Total

SUMMARY OF PROPOSED FY 2018 – 2019 BUDGET

CATEGORIES	AMOUNT
Administrative Salaries	\$17,763,703
Instructional Salaries	\$79,881,711
Instructional Support Salaries	\$10,170,923
Non-Instructional Support Salaries	\$34,794,251
Temp/Part-Time/Sub	\$6,533,335
Benefits	\$69,019,314
Transportation	\$29,100,996
Discretionary Budget	\$52,735,768
TOTAL	\$300,000,000



St. Louis Public Schools

