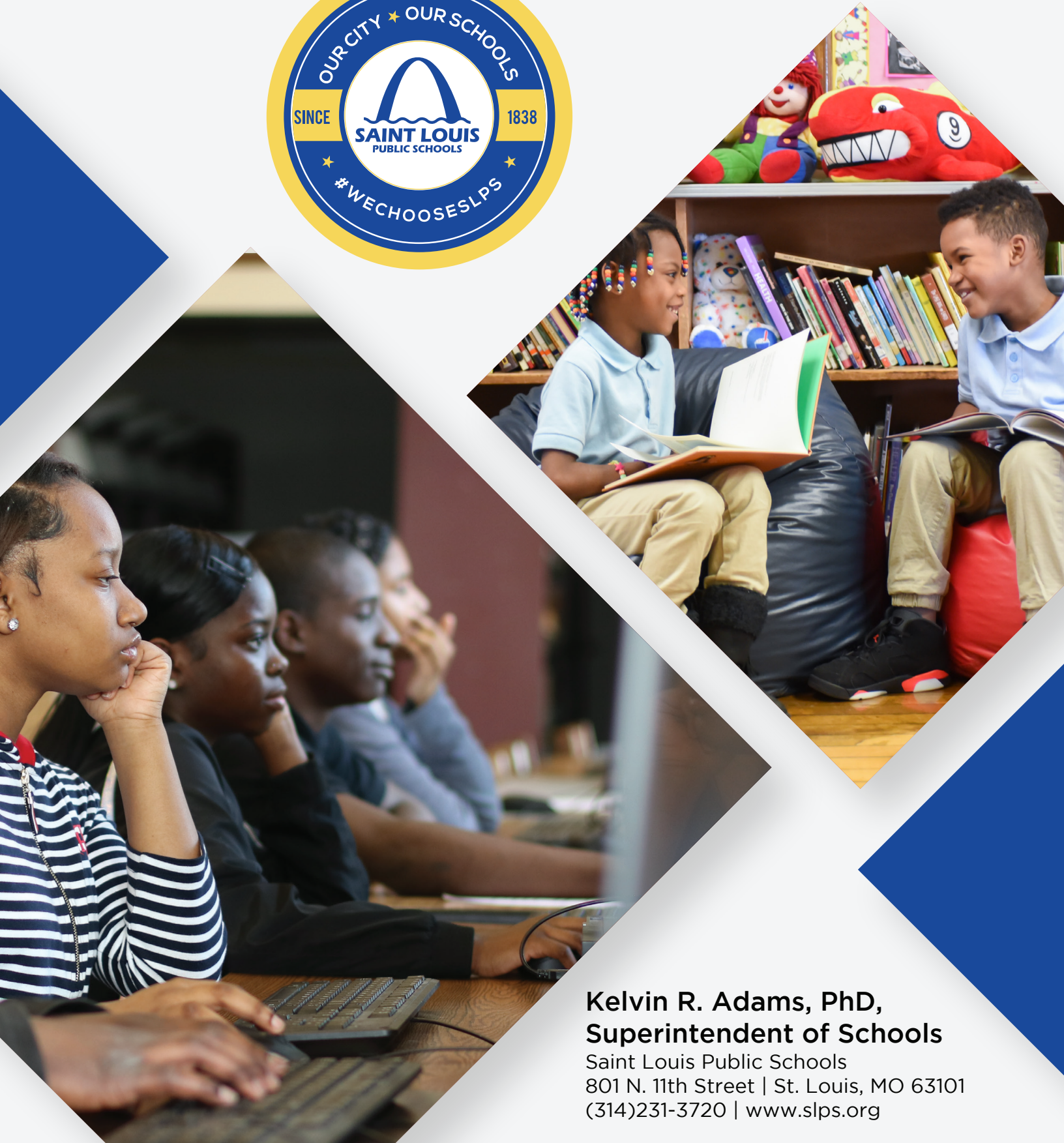


2019-2020 BUDGET BOOK

July 1, 2019—June 30, 2020 Fiscal Year



Kelvin R. Adams, PhD,
Superintendent of Schools

Saint Louis Public Schools
801 N. 11th Street | St. Louis, MO 63101
(314)231-3720 | www.slps.org

PAGE INTENTIONALLY LEFT BLANK



CITY OF ST. LOUIS BOARD OF EDUCATION



Dorothy Rohde-Collins

President



Natalie Vowell

Vice President



Dr. Joyce Roberts

Secretary



Donna Jones

Board Member



Susan Jones

Board Member



Adam Layne

Board Member



Tracee Miller

Board Member

SPECIAL ADMINISTRATIVE BOARD



Rick Sullivan

President and CEO



Darnetta Clinkscale

SAB Member



Richard K. Gaines

SAB Member



Kelvin R. Adams, PhD

Superintendent of Schools



July 1, 2019

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

Dear Board of Education and Citizens,

During the 2018-2019 school year, we examined our District's strengths and weaknesses and developed the goals of Transformation Plan 3.0, the strategic plan that guides our work. Transformation Plan 3.0 focuses on five pillars 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 pillars are as follows:

	1	The district creates a system of excellent schools
	2	The district advances fairness and equity across its system
	3	The district cultivates teachers and leaders who foster effective, culturally responsive learning environments
	4	All students learn to read and succeed
	5	Community partnerships and resources support the district's Transformation Plan

As we enter the 2019-2020 school year, we will relentlessly ask ourselves if we are aligning our work to these pillars. Whether we are signing a contract for services or selecting a curriculum for students, Transformation Plan 3.0 will guide our decisions. As in previous strategic plans Transformation Plan 1.0 and Transformation Plan 2.0, a Transformation Plan Oversight Committee (TPOC) will meet regularly to review projects, make recommendations and ensure progress continues. The Transformation Plan is the strategic priority for all District staff.

With the changing of the school year also came a change in leadership. The Special Administrative Board that was appointed to govern our District in 2007 when Saint Louis Public Schools became

unaccredited was released of its duty, and the seven-member elected Board of Education returned to governance. The Board of Education inherits a district in solid financial shape that is fully accredited and eager to advance to the next level.

In accordance with the goals and objectives enumerated within Transformation Plan 3.0, we are pleased to present the District's annual operating budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020. The total proposed general operating budget (GOB) is \$303,000,000. The proposed budget for all funds is \$392,490,507.

The proposed budget for FY 2019-2020 focuses on the needs of students and provides funding to further our mission. Funds have been allocated for the development of new programs and initiatives as outlined in Transformation Plan 3.0 and continued support of programs that have proven to be successful. In the upcoming years, it will be critical that we revisit opportunities for greater operational efficiencies and cost savings. As always, we will approach this challenging work with transparency and undertake these efforts with care and concern for our students, community and employees.

Respectfully,

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

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

Table of CONTENTS

Saint Louis Public Schools - Vision, Mission and Core Beliefs.....	7
Saint Louis Public Schools - Organizational Chart.....	8
District Overview.....	9
Budgetary Overview.....	13
Budget Document and Process.....	15
Budget Controls.....	18
Budgetary Highlights.....	18
Tax Levy.....	21
Revenue Source and Assumptions.....	25
Student Enrollment FY2013-2014 through FY2018-2019 (Projected).....	26
Expense Uses and Assumptions.....	29
FY2018-2019 Expense Budget by Fund Comparison (All Funds).....	29
The Operating Budget.....	30
The General Operating Budget (GOB).....	32
The Grant Operating Budget.....	34
Title I.A.....	36
Title I.A Budget (3Yr).....	38
FY2018-2019 Budget vs Actual Set-a-Sides.....	44
FY2017 & FY2018 Building Budget vs Actual.....	44
FY2018-2019 Building Budget.....	49
Title II.....	54
School Improvement Title (TITLE (A)).....	55
Individuals with Disabilities Education Act (IDEA).....	56
Early Childhood Special Education (ECSE).....	57
Carl D. Perkins.....	58
School Improvement Grant (SIG).....	59
McKinney-Vento Homeless Education.....	60
FY2019-2020 Operating Budget Comparisons and Summaries.....	61
FY2019-2020 Operating Budget: General and Grant Budgets by Location.....	74

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 provided an excellent education and is nationally recognized as a leader in student achievement and teacher quality.

MISSION

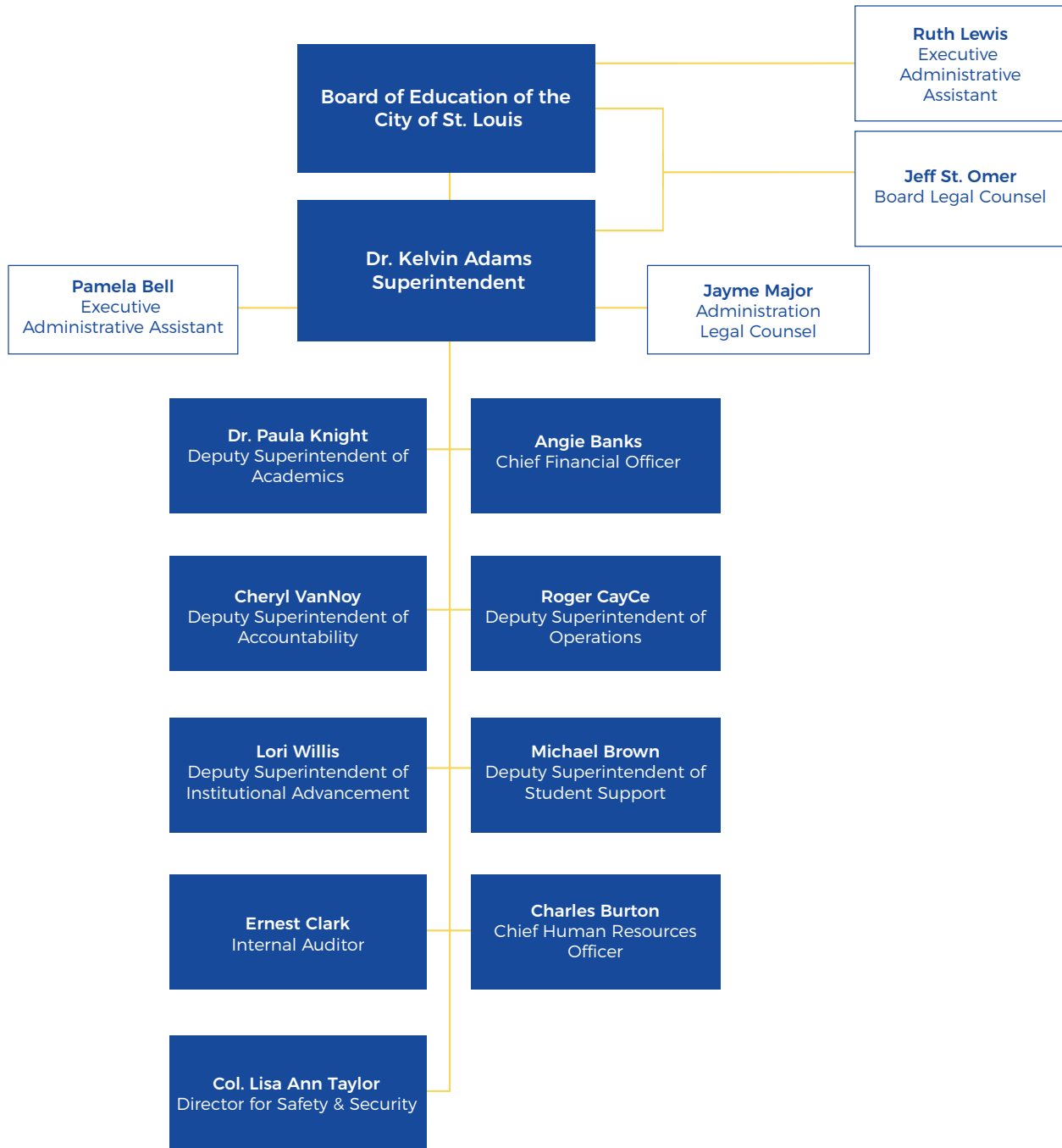
We will provide a quality education for all students and enable them to realize their full intellectual potential.

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



Saint Louis Public Schools ORGANIZATION CHART



DISTRICT OVERVIEW

Saint Louis Public Schools (SLPS) is the largest school district in the region and the second largest in the state, serving nearly 22,000 students in pre-kindergarten through grade 12. SLPS is governed by the seven-member elected Board of Education of the City of St. Louis.

SLPS 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.

Among its historic accomplishments, SLPS is known for two of the nation's firsts: the first successful public kindergarten in the United States was opened by Susan Blow in 1873, and the first high school for African American students west of the Mississippi River—Charles Sumner High School—opened in 1875.

Students in SLPS have many options. They may select their neighborhood school or apply for a variety of magnet and choice schools with special themes or curricula. Additionally, the District offers a program for refugees and other newcomers to the United States, a virtual school program for students who excel in a non-traditional schooling environment, schools for medically fragile students and the Fresh Start program for students ages 17-20 who seek to earn a high school diploma.



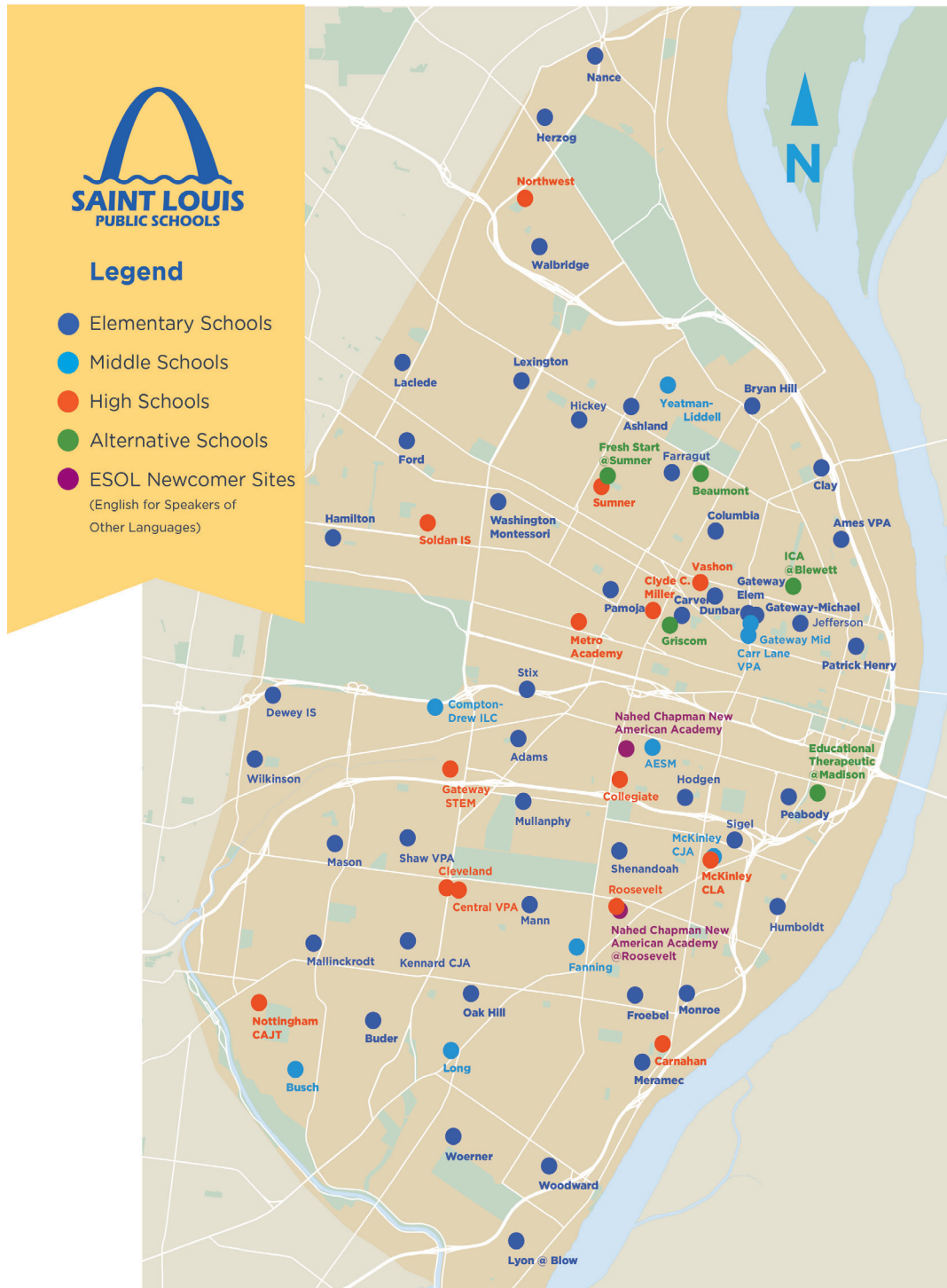
The Elected Board of the City of St. Louis, from left: Member Adam Layne, Member Tracee Miller, Member Susan R. Jones, Vice President Natalie Vowell, President Dorothy Rohde-Collins, Member Donna Jones, Secretary Dr. Joyce M. Roberts

HISTORY OF GOVERNANCE: SLPS has been governed by the seven-member elected Board of Education of the City of St. Louis since July 1, 2019. An appointed Special Administrative Board governed the District from June 15, 2007 to June, 30, 2019.

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

LEVEL OF EDUCATION PROVIDED: The District provides educational programs to students of all ages through its early childhood, K-12, alternative and adult education programs. In addition, the District operates a school for refugees and other newcomers to the United States and two schools (PK-8 and 9-12) for medically fragile students.

DISTRICT SCHOOLS



EARLY CHILDHOOD PROGRAM: The SLPS Early Childhood Education (ECE) Program is a tuition-free, full-day program for children of City of St. Louis residents between the ages of 3-5 years old. In the 2017-2018 school year, the District served 2,109 students, providing a quality early childhood education taught by certified teachers at no cost to resident families. Improved educational outcomes and kindergarten readiness are the focus of ECE. Instructional outcomes and facilities for the pre-kindergarten experience follow licensing guidelines and best practices/policies issued by the State of Missouri.



2018 SLPS Educator of the Year and Missouri Regional Teacher of the Year Albert Sanders reads to his pre-kindergarten class at Adams Elementary School.

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.



The ESOL/Bilingual/Migrant program hosts an annual Back to School Festival for families.

These schools are referred to as ESOL centers. There are nine elementary school ESOL centers, four middle school ESOL centers, three high school ESOL centers and two newcomer ESOL centers for the District's newest ELL students.

ENGLISH AS A SECOND LANGUAGE: The ESOL/Bilingual/Migrant program provides services to English language learners (ELLs) and their families so that ELL students can achieve academically to their highest ability. Program teachers provide English language and academic content instruction to ELL students in kindergarten through grade 12. In the 2019-2020 school year, there are more than 2,600 ELL students districtwide from 61 countries speaking 50 languages. There are 18 schools in the district that have a high percentage of ELLs.



Gateway STEM High School's Chibale Anwisy won a 2019 FIRST Dean's List Award, one of only 10 awarded worldwide, for his work in the FIRST Robotics Competition.

MAGNET AND CHOICE SCHOOLS: Within the District's elementary, middle and high schools, there are magnet and choice schools. In addition to a basic curriculum, magnet and choice 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. Offerings include gifted education, STEM, visual and performing arts, bioscience, entrepreneurship and international studies. The District operates 14 magnet elementary schools, six magnet and choice middle schools and 10 magnet and choice high schools. Magnet high schools have entrance requirements.

CAREER AND TECHNICAL EDUCATION: Career and Technical Education (CTE) provides experiential activities that demonstrate the practical application of school-related subjects in the real world. 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 more than 30 programs within various technical subject areas. 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.

DUAL ENROLLMENT: The District partners with local higher education institutions, including St. Louis Community College at Forest Park, Harris-Stowe State University, the University of Missouri St. Louis and Ranken Tech to provide dual-enrollment programs. Participating students are enrolled in both high school classes and college courses. Students attend classes on campus and are still allowed to participate in their high schools' extra-curricular activities. Students who successfully complete the dual-enrollment program at STLCC at Forest Park (Early College Academy) graduate with a high school diploma, as well as an Associate's Degree - General Transfer. Students who successfully complete the other programs graduate with a high school diploma and college credits.



Student-ambassadors from the Jumpstart program with our partner Harris-Stowe State University in 2018.

BUDGETARY OVERVIEW

Statement of Missouri Statute

Revised Statutes of Missouri (RSMO) Section 67.010. Political subdivisions to prepare annual budget – contents – expenditures not to exceed revenues, 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.

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

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

2. In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any unencumbered balance or less and 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) Incidental Fund, (2) Teachers Fund, (3) Debt Service Fund, and (4) Capital Projects 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:

General Fund (Incidental Fund) - a fund used to account for all financial resources except those required to be accounted for in another fund.

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.

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.

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 an accrual basis of accounting, a basis consistent with generally accepted accounting principles (GAAP). The basis of accounting for the District's basic financial statements varies and depends on the report type and reporting period during the fiscal year. The basic financial statements consist of government-wide statements, which includes a statement of net position and a statement of activities and fund financial statements, which provides a more detailed level of financial information for the major funds. Government-wide financial statements are presented on an accrual basis. However, during the fiscal year, the fund financial statements are presented on a cash basis and on a modified accrual basis at the end of the fiscal year.

Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the 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 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 received. Investment earnings 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 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 Board of Education 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 the general and grant operating budgets. Most positions allocated to school locations are funded from the General Operating Budget (GOB), 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 General Operating Budget, and are determined based on human resource needs and District initiatives. Other central office positions are funded from grant resources.

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 initial allocations may be allocated based on needs assessments administered by school and central office administrators. 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 Board of Education 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 Board of Education 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 Board of Education 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 Board of Education for approval. After the final annual budget is approved by the Board of Education, the final budget is adopted through the required legal process. The adoption of the annual budget occurs before or by June 30.

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 versus actual report are made available to assist school and central office leaders with ongoing monitoring of location resources. Additionally, staff in the Finance Division monitors and adjusts budgets to ensure compliance with statutory and local policies. During the fiscal year, the Board of Education 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 Board of Education 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 Board of Education.

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. Based on the District's policy, the District may budget more expenditures than revenues, provided that sufficient unrestricted fund balance is available to cover such expenditures.

BUDGETARY HIGHLIGHTS

The 2019-2020 Annual Budget for Saint Louis Public Schools (SLPS) was adopted on June 6, 2019 by the Special Administrative Board (SAB). The SAB was appointed to govern the District in 2007 and was released from its governing responsibilities on June 30, 2019. The District's Board of Education, which consists of seven member elected by the citizens of Saint Louis City returned to governance on July 1, 2019. As the governing body of Saint Louis Public Schools, the Board of Education will assume all governing responsibilities including the approval of the preliminary budget and the adoption of the annual budget. The following highlights represent a brief overview of the significant items and initiatives included in the 2019-2020 Annual Budget.

STRATEGIC PLANNING AND BUDGETING

Saint Louis Public Schools is committed to long-range strategic and financial planning. The District uses financial and staffing modeling tools to promote multi-year planning for the allocation of budgeted resources. The planning tools inform and support the strategic plans for the District. The District recently concluded its first year of planning and evaluation of work performed under Transformation Plan 3.0, the District's strategic plan. Throughout FY2020, the District will continue to examine and align its activities with the five pillars 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 five pillars are as follows:

- The District supports a system of excellent schools.
- The District advances fairness and equity across its system.
- The District cultivates teachers and leaders who foster effective, culturally responsive learning environments.
- All students learn to read and succeed.
- Community partnerships and resources support the District's Transformation Plan.

The Transformation Plan has significantly influenced the development of the annual budget. Beginning in FY2015-2016, 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 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 conclusion of FY2019, the District anticipates that the estimated unrestricted fund balance will be over 25% of the operating budget. Additionally, the District remains financially stable and continues to increase awareness of the budget cycle and budgetary processes. During the planning and preparation of the annual budget, deliberate efforts were taken to ensure that the academic and operational plans and budgets align with the Transformation Plan 3.0. Leaders and other budgets managers were asked to evaluate academic and operating plans to ensure alignment with the five pillars in the strategic plan. Specifically, as new budgetary items are presented and renewed, leaders and budget managers are required to identify how these items align with the five pillars. As a result, the annual budget includes initiatives and programs that align with at least one of the five pillars in the strategic plan.

STRATEGIC PLANNING AND BUDGETING

During FY2017-2018, The District's administration recommended to the Special Administration Board (SAB) the purchase of a new Enterprise Resource Planning (ERP) system, PowerSchool BusinessPlus (BusinessPlus). The new ERP was intended to completely replace the existing ERP system, SAP Software Solution. The SAB approved the purchase and implementation of BusinessPlus. The transition to BusinessPlus is intended to enhance financial and human resource activities and capabilities, and provide increased functionality to users in the central office and at the school sites.

The initial implementation to Business Plus started with the transition of District's finances to PowerSchool BusinessPlus beginning on July 1, 2018. Since the initial implementation, end users at the central office and school sites have received extensive training on BusinessPlus, and will continue to receive additional training on an ongoing and as needed basis. The transition of Payroll and Human Resources to PowerSchool BusinessPlus has been postponed to January 1, 2020. Therefore, payroll and human resources activities and transactions continue to be managed in SAP Software Solutions. Overall, BusinessPlus software continues to reduce and eliminate manual financial and budgetary processes, and offers more functionality in handling budget adjustments, approvals, and other financial transactions.

NEW ACCOUNTING STRUCTURE

The Missouri Department of Elementary and Secondary Education (DESE) introduced a new accounting structure that became effective on July 1, 2018. Since the change to the new accounting structure, DESE has released an updated accounting manual that became effective on July 1, 2019. The guidelines for the latest account structure are found in the Missouri Financial Accounting Manual. 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 of the financial activities for school districts and charter schools throughout the state. The account structure includes the following segments: fund type, function code, object code, location code, sources of funds, project code, and dollar amount.

Prior to and throughout fiscal year 2018-2019, the Saint Louis Public Schools finance staff made significant efforts to align the District's accounting structure with the account structure as presented in the DESE Financial Accounting Manual. With the use of BusinessPlus, account segments and account code combinations were designed to comply with the requirements as set forth in the DESE Manual. All financial accounts included on the reports and documents in the FY2019-2020 Budget Book are based on or derived from the accounting structure as outlined in the DESE Financial Accounting Manual.

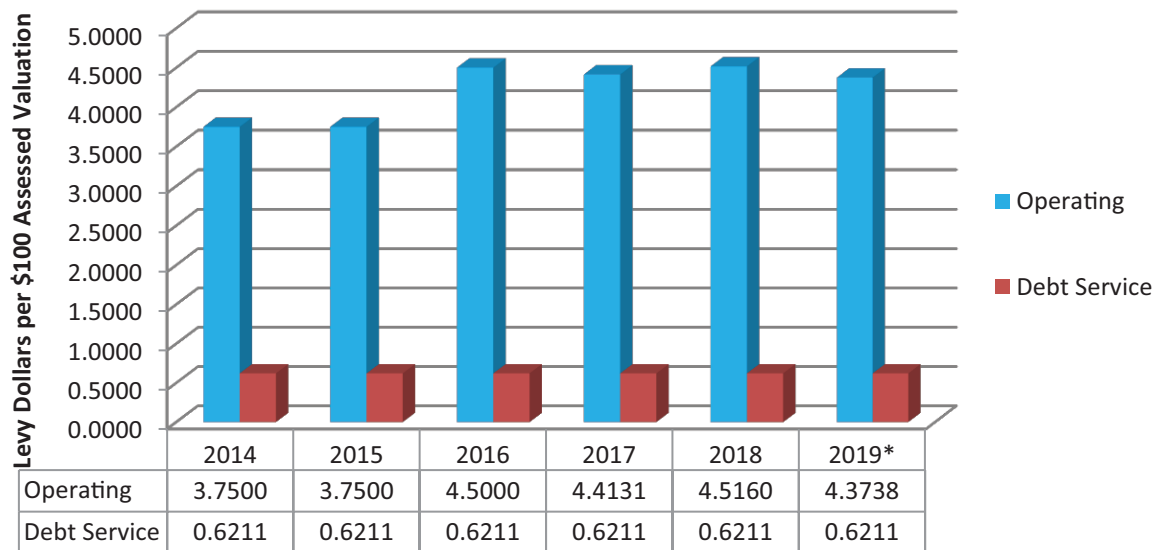
DESEGREGATION EXPANSION PROGRAMS

Under the governance of the Special Administrative Board, the District's Administration is negotiating a new contract with the Desegregation Task Force. The total of the amount of the Desegregation Expansion Program contract for fiscal year 2019-2020 is anticipated to be \$3.3 million dollars, and will be used to provide additional support for the early childhood program.

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 operating and debt tax rates for FY2018-19 and the previous four years. The District’s Administration will prepare and present the annual 2019 Tax Levy to the Board of Education for approval prior to September 30, 2019 and in accordance with local statute.

SLPS Tax Levy by Fund 2014 - 2019



*The 2019 amounts represent the Proposed 2019 Tax Levy that will presented to the Board of Education for approval.

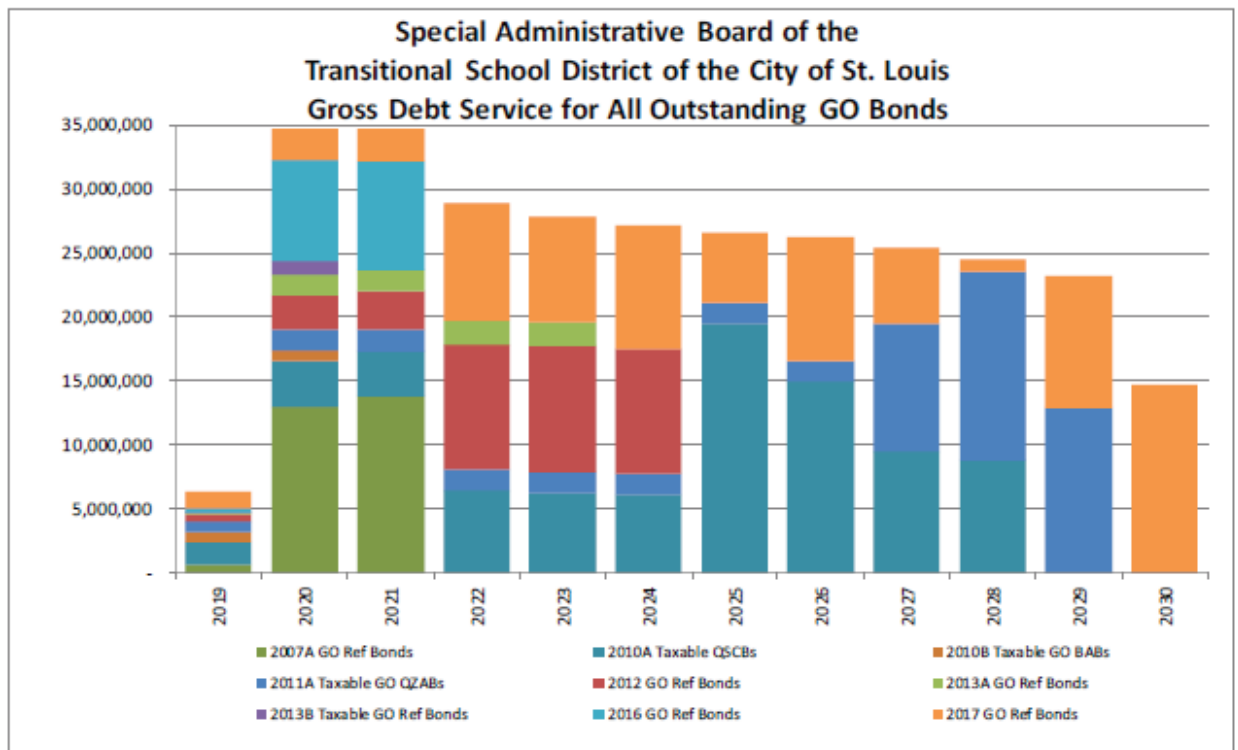
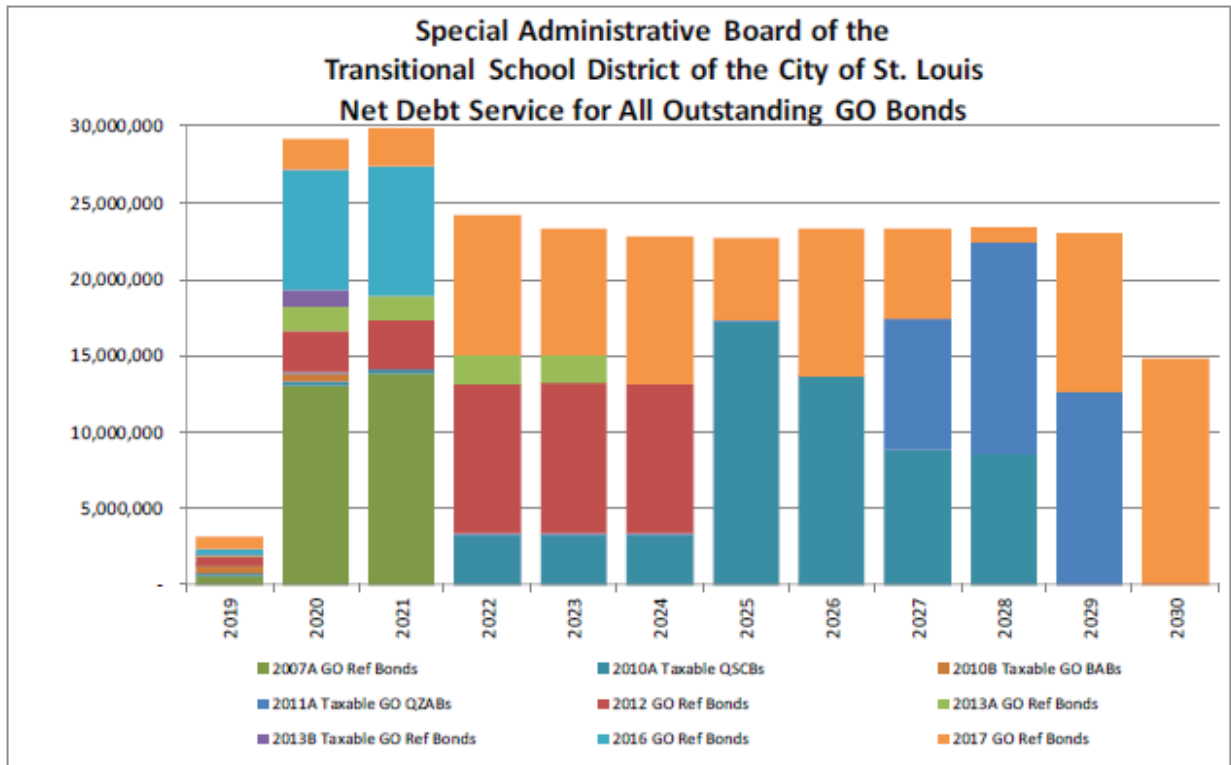
Special Administrative Board of the Transitional School District of the City of St. Louis Summary of All Outstanding Debt as of August 12, 2019						
Date of Issue	Description	Original Par Amount	Principal Outstanding	First Call Date	First Call Price	
<i>General Obligation Bonds</i>						
June 12, 2007	General Obligation Refunding Bonds, Series 2007A	\$ 28,147,782	\$ 25,122,782	Non-Callable	NA	
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	29,294,695	4/1/2022	100%	
February 12, 2013	General Obligation Ref Bonds, Series 2013A	14,620,000	6,535,000	4/1/2022	100%	
February 12, 2013	Taxable General Obligation Ref Bonds, Series 2013B	20,210,000	1,055,000	Non-Callable	NA	
February 25, 2016	General Obligation Refunding Bonds, Series 2016	23,535,000	15,550,000	Non-Callable	NA	
December 28, 2017	General Obligation Refunding Bonds, Series 2017	61,945,000	61,920,000	4/1/2026	100%	
	Total	\$ 298,851,477	\$ 231,121,477			

* 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 \$4,493,258,786 net assessed valuation as of January 1, 2018 as adjusted through December 31, 2018¹, the current legal debt limit of the District is approximately \$673,988,818, excluding state assessed railroad and utility valuation and the District's available Debt Service Fund Balance. The total outstanding general obligation indebtedness of the District is \$231,121,477², resulting in legal debt margin of the District of approximately \$443,867,341.

**The information, graphs, and charts depicted on pages 23 through 24 were provided by Stifel*



St. Louis Public Schools
 Projected GO Debt Levy and Fund Balance Report
 As of August 12, 2019



Tax Year	Debt Year	AV	Growth*	Tax Rate*	Tax Rev @ 95.68%	Other Revenue ¹	Total Revenue**	Aggregate Net Debt Service	Req'd Levy	(Use) of Fund Bal	Fund Balance	% of DS
2017	2018	4,488,479,488	act.	0.6211	26,674,176							
2018	2019	4,493,258,786	0.1%	0.6211	26,702,579						19,769,672	67.7%
2019	2020	4,594,795,521	2.3%	0.6211	27,305,992	707,394	28,013,386	29,184,046	0.648	(1,170,660)	18,599,012	62.3%
2020	2021	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	29,872,621	0.663	(1,859,235)	16,739,778	69.2%
2021	2022	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	24,184,221	0.534	3,829,165	20,568,943	88.4%
2022	2023	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	23,259,821	0.513	4,753,565	25,322,509	110.9%
2023	2024	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	22,833,471	0.503	5,179,915	30,502,424	134.2%
2024	2025	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	22,725,521	0.501	5,287,865	35,790,289	153.9%
2025	2026	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	23,252,105	0.513	4,761,281	40,551,570	174.2%
2026	2027	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	23,277,390	0.513	4,735,996	45,287,566	193.7%
2027	2028	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	23,374,655	0.516	4,638,731	49,926,298	217.6%
2028	2029	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	22,946,610	0.506	5,066,776	54,993,074	372.1%
2029	2030	4,594,795,521	0.0%	0.6211	27,305,992	707,394	28,013,386	14,779,800	0.320	13,233,586	68,226,660	
259,690,260												

*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.

Estimated 12/31/2019 Balance per SLPS 19,769,672

Historical Collections	
Fiscal Year	% Total Collections
2018	91.79%
2017	94.63%
2016	95.44%
2015	96.55%
2014	100.00%
Average	95.68%

Historical Assessed Valuations		
Fiscal Year	Total AV	Growth
2019	4,493,258,786	0.11%
2018	4,488,479,488	6.25%
2017	4,224,304,398	-1.16%
2016	4,273,669,654	1.49%
2015	4,210,986,731	NA
Average Growth		1.67%

Other Revenue ¹	
Fiscal Year	Revenue Total
2018	886,782
2017	783,325
2016	578,941
2015	617,272
2014	670,650
Average	707,394

¹ Includes State Assessed Railroad & Utility Revenues, Financial Institution Tax Revenues and Payments in Lieu of Taxes.

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 FY2020, there are several pertinent assumptions relative to the estimated revenues available to the SLPS.

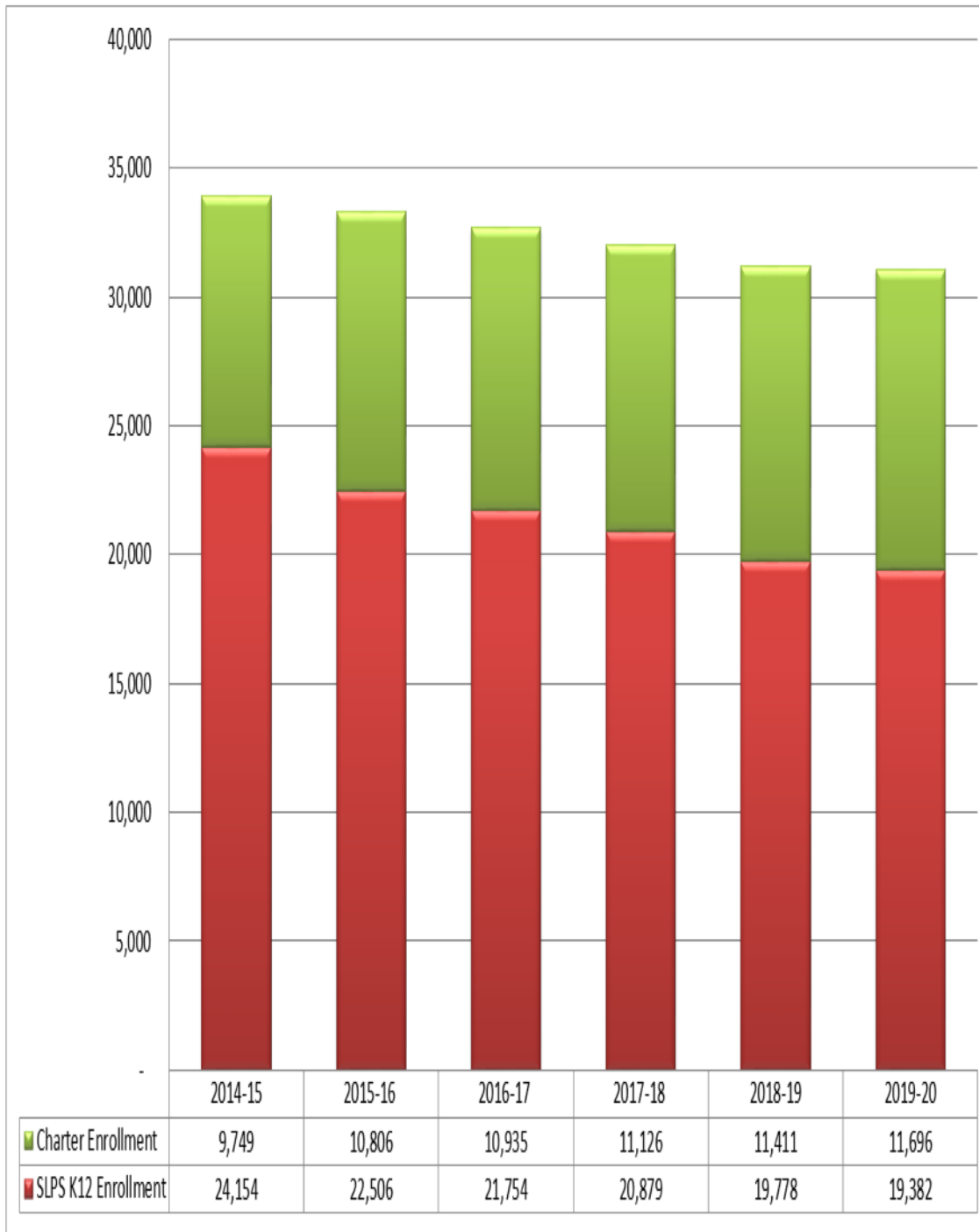
The District uses the Cohort Survival Method to project enrollment. Enrollment projections are prepared and made available at least twice throughout the fiscal year. Despite creative efforts and initiatives to increase student enrollment, the District has continued to experience enrollment declines over the past several years. The 2019-2020 Budget was prepared and based on September 2018 enrollment projections. Student enrollment is anticipated to slightly exceed 21,500, representing over a two and quarter percent (2.27%) decline in FY2020 from the prior year.

In April 2016, the voters overwhelmingly approved Proposition 1, an operating tax increase. The tax increase resulted 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. Overall, local and county revenues were estimated to decline by one hundredth of a percent (0.01%) or approximately \$200,000. While the assessed valuation for property taxes increased by one percent (1%), the Proposition C sales tax and other local revenue declined by six tenths of a percent (0.6%) and seventeen and a half percent (17.5%) respectively. Additionally, there are no building sales expected during FY2020.

State revenue is primarily determined by enrollment and the subsequent Weighted Average Daily Attendance (WADA) calculation. The District anticipates an overall decline in the General Operating Budget (GOB) state revenues by eighteen and a half percent (18.5%) or six million dollars (\$6.0 million) due to the allocation of the Proposition 1 funds to charter schools and declining enrollment. Transportation and the Special Education High Need Fund will remain the same with no increase in revenues. The state awarded grant revenues will remain static with the exception of new and closing grant awards.

The federal revenue assumptions result in minimal changes from the prior fiscal year to FY2019-2020. There will be no additional E-rate funding or changes in Medicaid and military reimbursements. The District will continue to plan the use of carry forward amounts from Title and other grant funds awarded in the prior year.

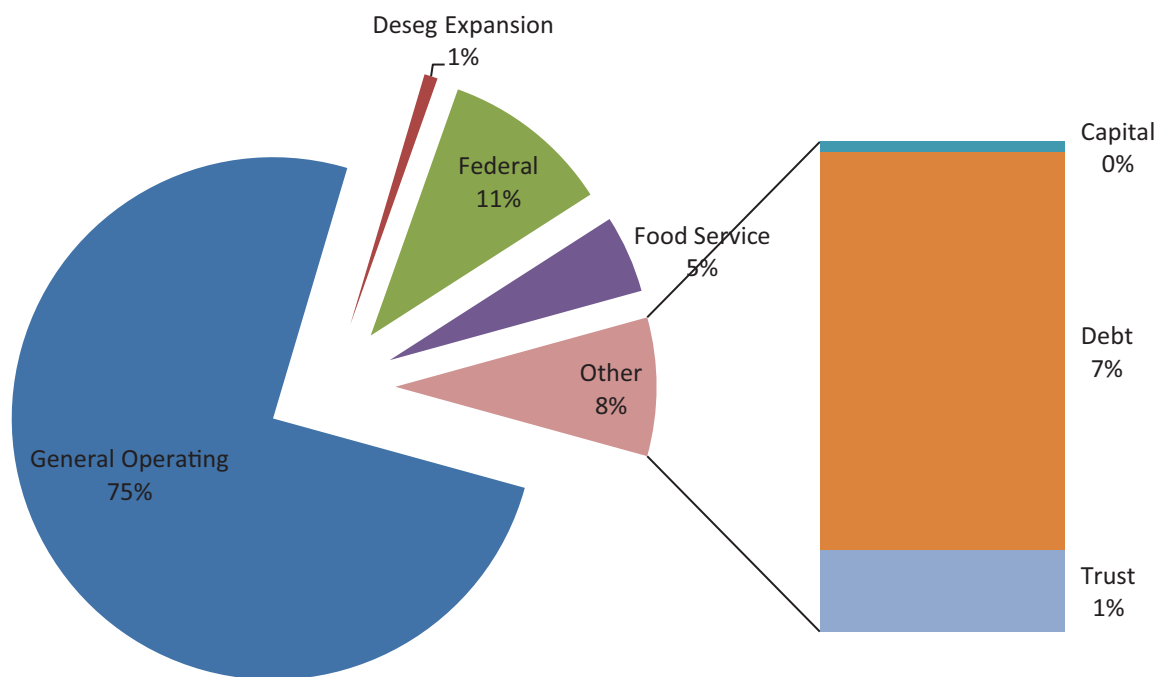
STUDENT ENROLLMENT FY2014-2015 THROUGH FY2019-2020 (PROJECTED)



SLPS Revenue by Category (All Funds)

	FY 2018 Actual	FY2019 Projected Actual	FY2020 Adopted
General Operating	311,822,338	303,000,000	299,000,000
Deseg Expansion	3,234,878	-	3,300,000
Federal	42,341,165	38,047,398	41,673,586
Food Service	17,001,467	19,067,363	19,067,363
Capital	(3,234,878)	-	(3,300,000)
Debt	25,787,912	26,841,271	27,626,687
Trust	1,898,695	5,534,537	5,657,630
Total Revenues	\$398,851,577	\$392,490,570	\$393,025,267

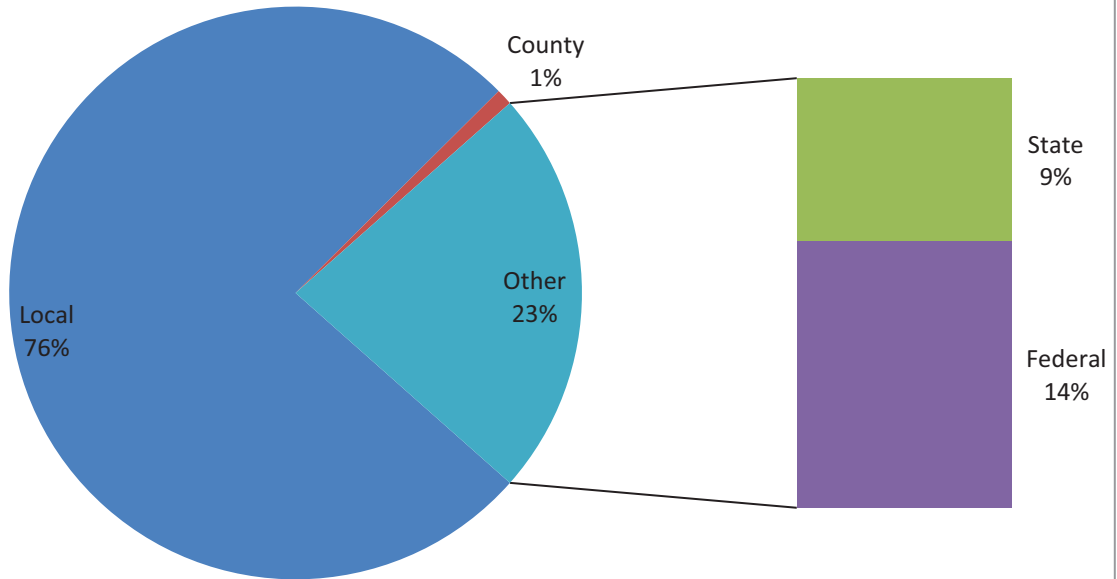
FY 2020 Revenue by Category (All Funds)



SLPS Revenue by Source (All Funds)

	FY 2018 Actual	FY2019 Projected Actual	FY2020 Adopted
Local (1)	280,624,315	297,018,904	298,736,099
County (2)	3,839,354	4,077,275	3,597,275
State (3)	50,141,946	41,595,642	34,427,091
Federal (4)	55,642,349	49,798,749	56,264,802
Total Revenues	\$390,247,963	\$392,490,570	\$393,025,267

FY 2020 Revenue by Source (All Funds)



EXPENSE USES AND ASSUMPTIONS

The expense budget for FY2020 was developed with student needs as the highest priority and in collaboration with school and District leadership. The FY2020 Operating Budget for grant and non-grant budgets will increase by approximately 1.5%. Payroll expenditures, salaries and benefits, encompass over 70% of total operating expenditures, while non-payroll expenditures are just under 30%. The District continues to address challenges with offering competitive salaries. In regard to employee benefits, the District's pension contributions are declining by one half percent each calendar year. However, medical benefits for regular, substitute, and temporary employees who are eligible under the Affordable Care Act are on the rise.

The major expenditure categories for non-payroll expenditures include purchased services, supplies and materials, and capital outlay and equipment. The Administration helps to control expenditure costs by evaluating existing programs and contracts. The District leverages buying power for the procurement of goods and services by participating in competitive procurement processes including the solicitation of quotes, Invitation for Bids (IFB), and Requests for Proposals (REF). Additionally, the District may negotiate contracts with vendors and take advantage of contracts for commodities that have been negotiated for schools and other non-profit government agencies.

Expense Budget by Fund Comparison (All Funds)

Fund Code	Fund Description	FY 2018 Actuals	FY 2019 Amended Budget	FY 2019 Projected Actuals	FY 2020 Adopted Budget	Adopted vs Projected (Variance)	% Change
110	GOB (General) Fund	131,105,434	150,357,430	139,214,319	143,545,932	(4,331,613)	3%
130	Deseg (General) Fund	1,489,468	-	-	1,097,707	(1,097,707)	100%
210	GOB (Teachers) Fund	159,404,540	147,188,477	142,771,229	151,343,643	(8,572,414)	6%
230	Deseg (Teachers) Fund	2,204,949	-	-	2,202,293	(2,202,293)	100%
410	GOB Capital (General) Fund	1,814,137	5,454,093	2,672,431	4,110,426	(1,437,995)	35%
	Total GOB Funds	\$ 296,018,529	\$ 303,000,000	\$ 284,657,979	\$ 302,300,000	\$ (17,642,021)	5.8%
310	Debt Service	96,269,789	28,081,969	29,975,371	30,069,672	(94,301)	0.3%
	Total Debt Service Funds	\$ 96,269,789	\$ 28,081,969	\$ 29,975,371	\$ 30,069,672	\$ (94,301)	0.3%
140	School Lunchroom (General) Fur	16,318,102	18,844,883	16,596,438	19,063,763	(2,467,325)	13%
150	Grants (General) Fund	27,442,808	24,979,614	19,813,794	24,574,943	(4,761,149)	19%
250	Grants (Teachers) Fund	12,695,785	16,351,242	17,407,624	16,576,985	830,639	-5%
450	Grants Capital (General) Fund	434,025	620,889	315,380	519,113	(203,732)	39%
	Total Grant Funds	\$ 56,890,721	\$ 60,796,627	\$ 54,133,237	\$ 60,734,804	\$ (6,601,567)	11%
160	Grants Carryover (General) Fund	2,188,454	3,312,564	2,010,047	4,920,133	(2,910,087)	59%
260	Grants Carryover (Teachers) Fun	1,502,218	1,405,412	1,954,937	569,006	1,385,931	-244%
460	Capital-Grants Carry Over	161,065	620,889	315,380	174,637	140,743	-81%
	Total Carryover Grants Funds	\$ 3,851,737	\$ 5,338,865	\$ 4,280,364	\$ 5,663,777	\$ (1,383,413)	24%
		\$ 356,760,986	\$ 369,135,492	\$ 343,071,579	\$ 368,698,580	\$ (25,627,001)	7%

THE OPERATING BUDGET

The District's Operating Budget consists of non-grant and grant funds. The majority of the non-grant operating funds are known as the General Operating Budget (GOB). The GOB is a subset of the school operating budget that is defined by the Department of Elementary and Secondary Education (DESE). The GOB is approximately 74% of the total budget and 81% of the operating budget. Additionally, the GOB is the least restrictive of all funds, and is comprised primarily of local and state funds. Other non-grant operating funds are the Desegregation Expansion Program funds. The FY2020 budget amount for the Desegregation Expansion Program is anticipated to be \$3.3 million, and is less than one percent of the operating budget.

The remaining operating funds consists primarily of local, state, and federal grants. The total operating grant funds are approximately 16% of the total budget and 18% of the operating budget. The District's largest operating grants are provided through federal program sources and include, but are not limited to, Title grants, the Individuals with Disabilities Education Act (IDEA) grant for Special Education, the Early Childhood Special Education (ECSE) grant, and funds provided under the Food and Nutrition Services programs. Other operating funds identified as grant funds are gifts, contributions, and donations.

District General Operating Budget **81%**

District Grant Funding **19%**

47%

\$171,702,654



Salaries: Wages and salaries paid to certificated or non-certificated personnel staffed in a permanent,



temporary, or substitute position.



20%

\$75,484,910

Employee Benefits: Insurance payments and contributions made on behalf of the employee by the District for medical, dental, vision, life, disability, workers' compensation, FICA, Medicare, and retirement.

26%

\$96,740,377

Purchase Services: Payments for services rendered by outside vendors, contractors, and personnel who are not employed by the district.



6%

\$21,284,150

Supplies & Materials: Amounts paid for goods and items that are consumed, deteriorate, or lose their identity over time.



1%

\$3,304,176

Capital Outlay: Expenditures for the acquisition of capital assets or additions to capital assets such as the purchase of buildings and equipment, improvement of grounds, and the construction and remodeling of buildings.



Less than 0%

\$50,000

Long/Short Term Debt: Expenditures for the retirement of debt and interest payments on debt and the associated fees.



Total Operating Budget

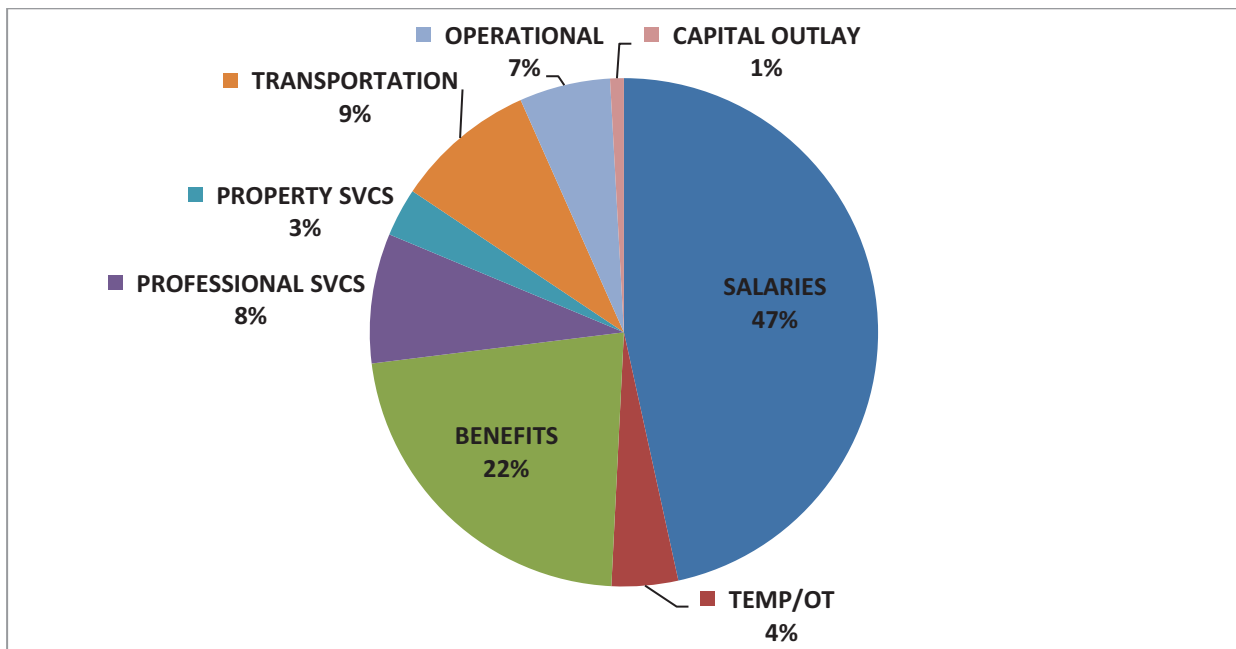
\$368,566,267

GENERAL OPERATING BUDGET (GOB)

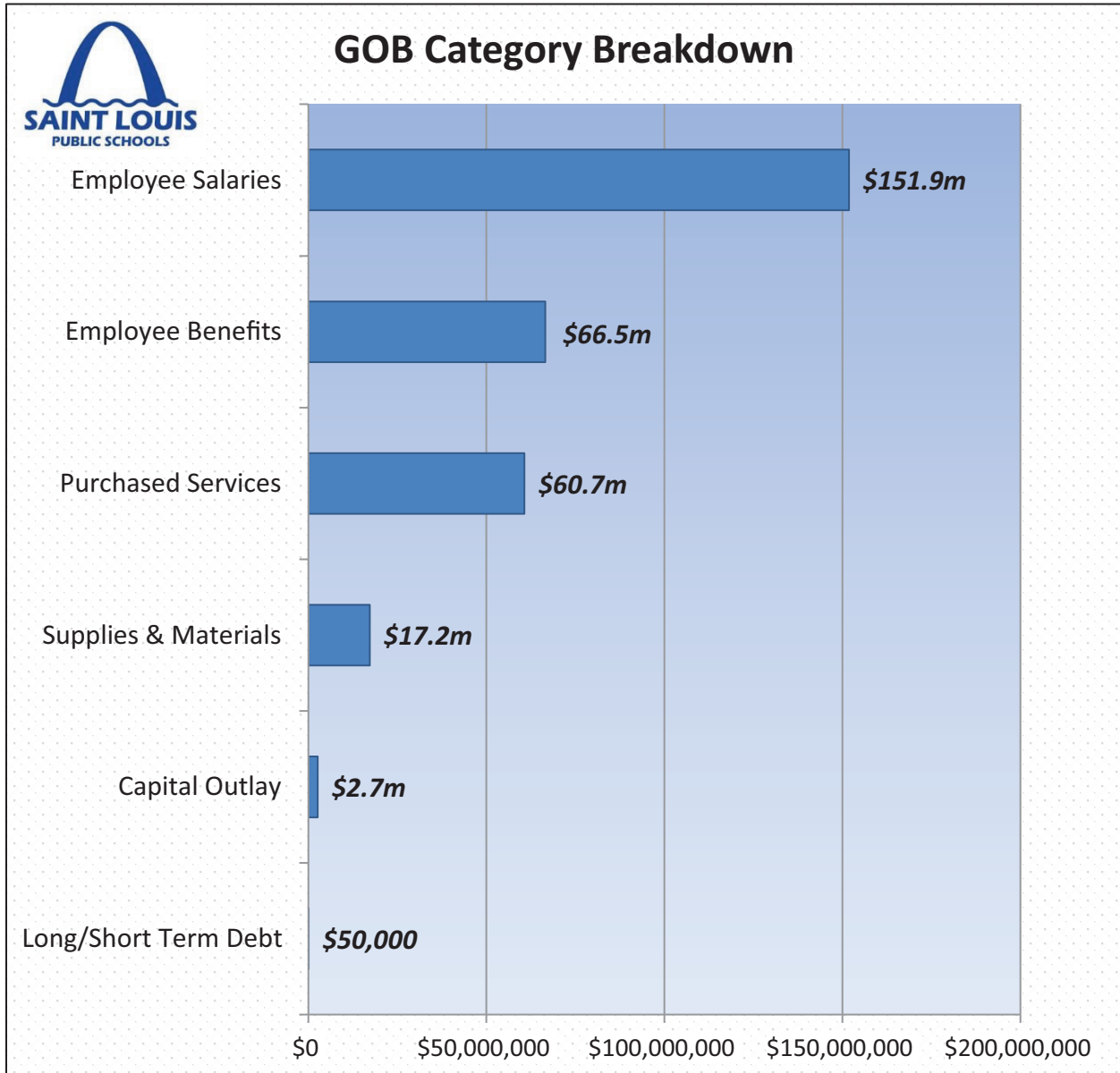
The General Operating Budget (GOB) represents the largest resources of the District’s operating budget. The GOB is separated into three of the primary fund types: 110 (General Fund), 210 (Teachers Fund), and 410 (Capital Fund). These funds are allocated and expended throughout the District at the various sites and central office locations. The GOB provides resources to support the various initiatives outlined in the Transformation Plan 3.0, the District’s strategic plan, and a host of other District programs. The General Operating Budget is intended to support the District’s academic and operational plans to ensure that students receive the best educational experience.

GOB Expenditures by Categories

EXPENDITURES	FY 2018-2019 APPROVED BUDGET	FY 2018-2019 AMENDED BUDGET	FY 2019-2020 ADOPTED BUDGET	ADOPTED VS AMENDED (VARIANCE)	PERCENTAGE CHANGE
SALARIES	\$ 139,131,781	\$ 142,649,096	\$ 139,223,109	\$ (3,425,987)	-2.4%
TEMP/OT	\$ 14,591,967	\$ 12,074,652	\$ 12,628,994	\$ 554,342	4.6%
BENEFITS	\$ 69,019,314	\$ 69,019,314	\$ 66,536,833	\$ (2,482,482)	-3.6%
PROFESSIONAL SVCS	\$ 17,798,778	\$ 21,795,187	\$ 24,676,425	\$ 2,881,238	13.2%
PROPERTY SVCS	\$ 7,676,093	\$ 7,680,787	\$ 9,193,635	\$ 1,512,848	19.7%
TRANSPORTATION	\$ 29,100,996	\$ 29,100,996	\$ 26,827,838	\$ (2,273,159)	-7.8%
OPERATIONAL	\$ 20,606,215	\$ 18,721,007	\$ 17,302,741	\$ (1,418,265)	-7.6%
CAPITAL OUTLAY	\$ 2,074,856	\$ 1,958,962	\$ 2,610,426	\$ 651,464	33.3%
TOTAL EXPENDITURES	\$ 300,000,000	\$ 303,000,000	\$ 299,000,000	\$ (4,000,000)	49.4%



Salaries	\$151,852,103
Employee Benefits	\$66,536,833
Purchased Services	\$60,697,897
Supplies	\$17,252,741
Capital Outlay	\$2,610,426
Long/Short Term Debt	\$50,000.00

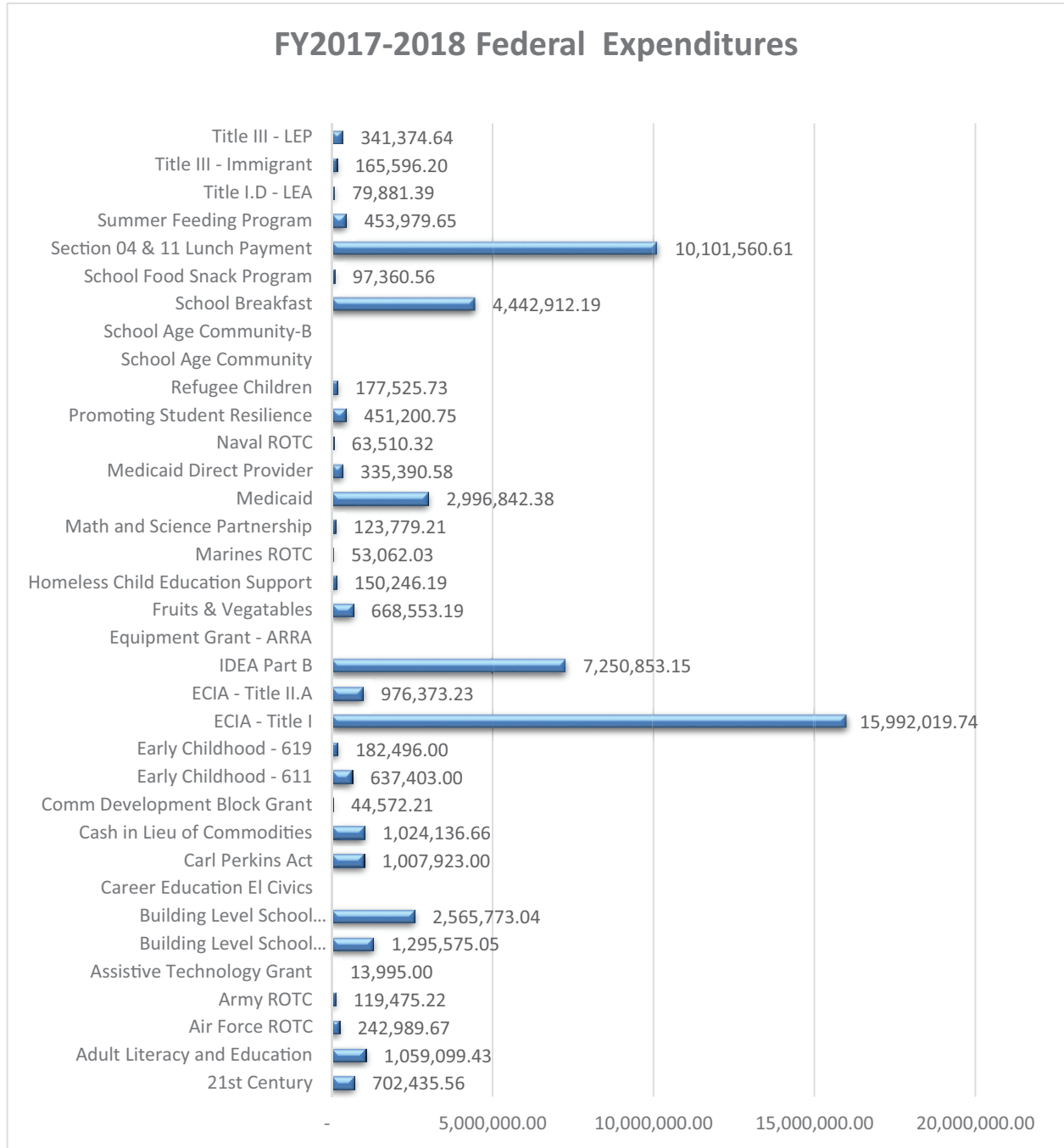


GRANT OPERATING BUDGET

Student achievement and success is only a dream without funding. Unfortunately, no school district can solely rely on general fund dollars to fully support its programming and other opportunities that are necessary to meet the academic, behavioral, college/career, and social/emotional needs of our students, teachers, families, and community. Grant funding is essential to K-12 education as this funding stream brings extra dollars directly into the classroom.

To meet those needs and carry forward the objectives of the District's Transformation 3.0 Plan, it is imperative that Federal, State, and Local grant dollars be leveraged for maximum utilization. Depending on the grant, these dollars can support efforts in literacy, STEM, technology, curriculum, equipment, materials, or staffing. In a district with a high deprivation rate such as ours, grants becomes more than just a critical aspect of providing equitable opportunities, they are essential. Leveraging grant opportunities that provide additional funding has been proven to benefit students and districts as a whole. When district funding can be utilized for smaller class sizes and additional instructional supports, the outcomes improve dramatically, especially for minority and low-income students.

The District has a wide range of grants from Federal entitlement grants to local funders supporting a specific initiative that they are passionate about. Our Federal grants make up the biggest portion of our grant dollars. Annually, we receive approximately \$50 million in Federal Grant funding. Some of our major entitlement and competitive programs include, Title I, Title II, IDEA, Perkins, School Improvement Grant (SIG), McKinney-Vento, and Title I - School Improvement.



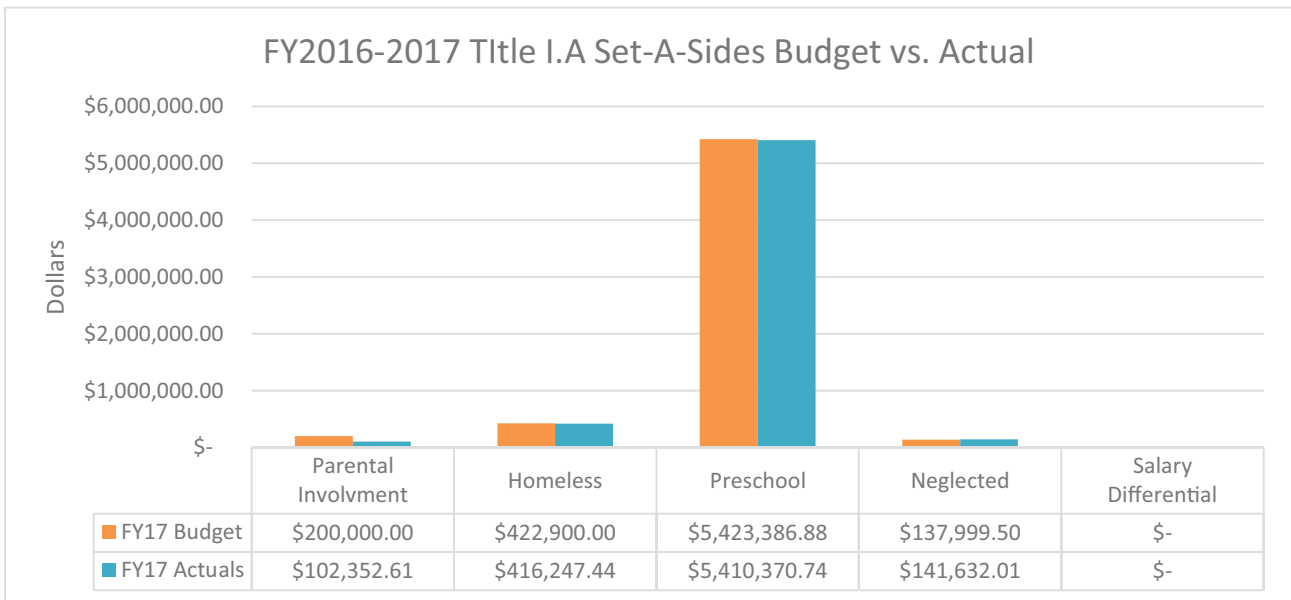
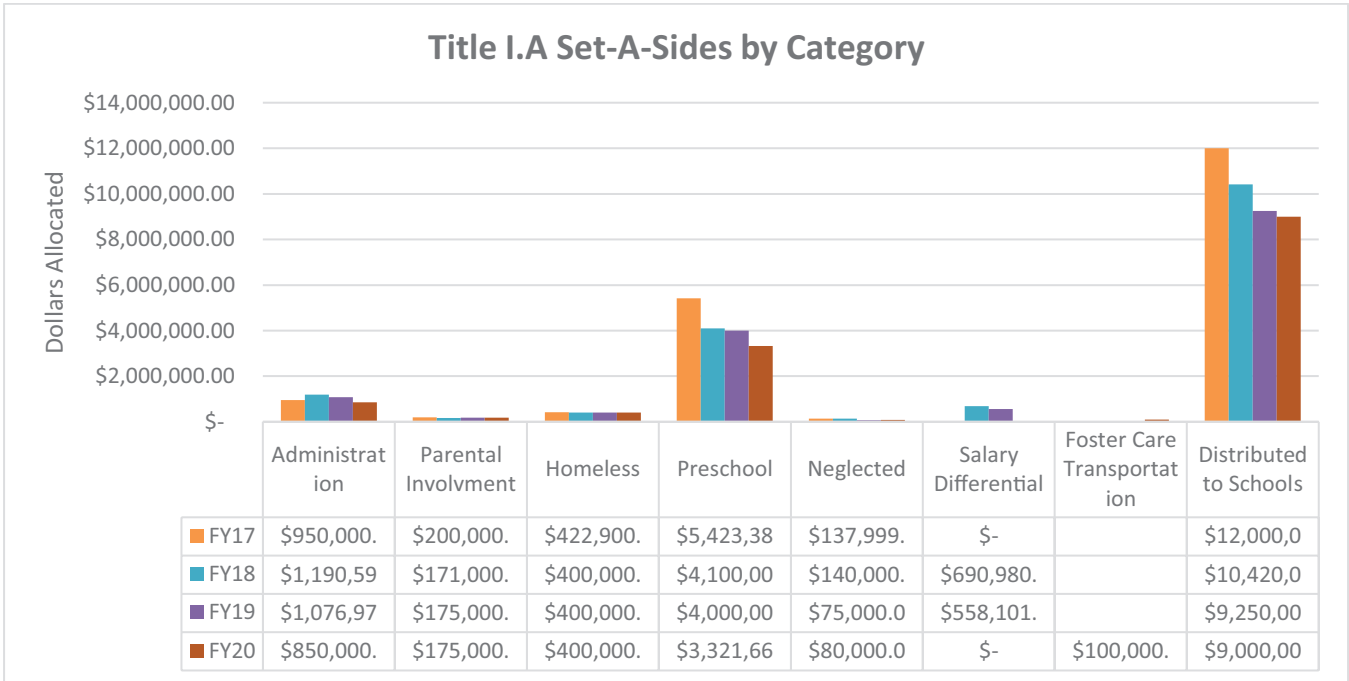
TITLE I

Title I, Part A (Title I) of the Elementary and Secondary Education Act of 1965 (ESEA) supports reforms and innovations to improve educational opportunities for low achieving students. Title I is designed to provide all children significant opportunity to receive a fair, equitable, and high quality education, and to close educational achievement gaps. To this end, Title I helps local educational agencies (LEAs), and schools meet the educational needs of low-achieving students in schools with high concentrations of students from low-income families. On December 10, 2015, President Obama signed into law the bipartisan Every Student Succeeds Act (ESSA), which reauthorizes the ESEA. The new law allows SEAs and LEAs the opportunity to broaden their definitions of educational excellence, while maintaining critical civil rights for all students. Additionally, the ESSA includes provisions designed to enable SEAs and LEAs to focus on providing students the diverse, integrated curriculum and learning experiences necessary for a well-rounded education.

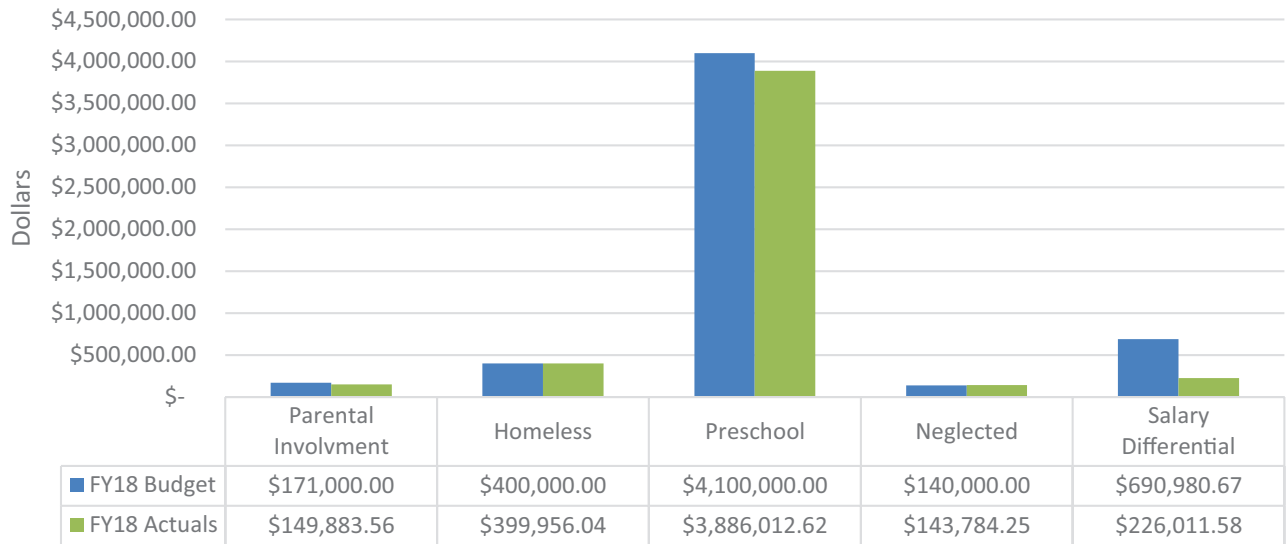
A Title I schoolwide program, of which St. Louis Public Schools participates, is a comprehensive reform strategy designed to upgrade the entire educational program in a Title I school in order to improve the achievement of the lowest achieving students.

A school operating a schoolwide program may use Title I funds for any activity that supports the needs of students in the school as identified through the comprehensive needs assessment and articulated in the schoolwide plan. In designing and implementing the schoolwide plan, a school must implement strategies that:

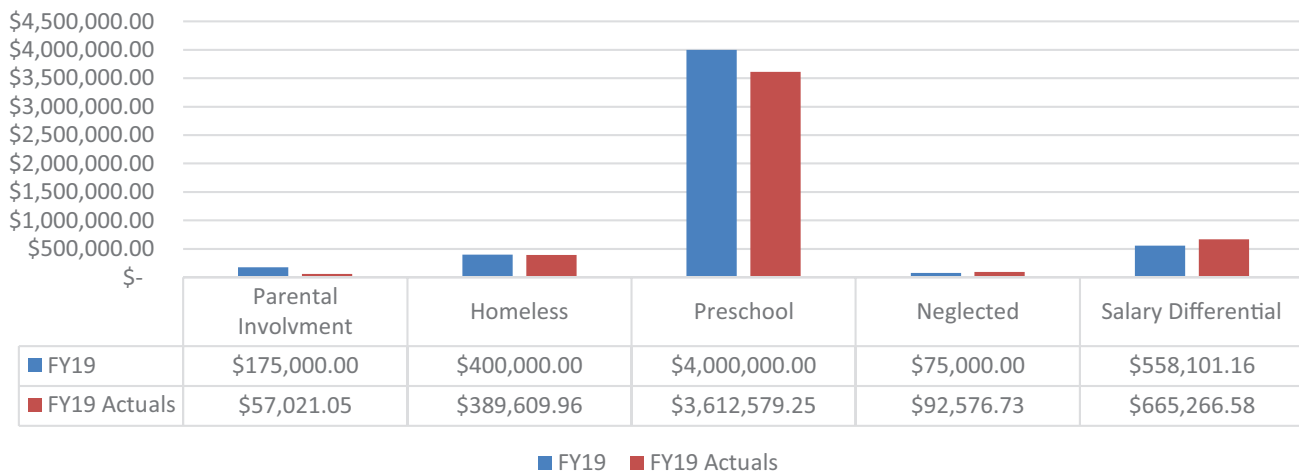
- 1 provide opportunities for all children to meet challenging State academic standards;
- 2 use methods and instructional strategies that strengthen the academic program in the school, increase the amount and quality of learning time, and help provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education; and
- 3 address the needs of all students, but particularly those at risk of not meeting challenging State academic standards.



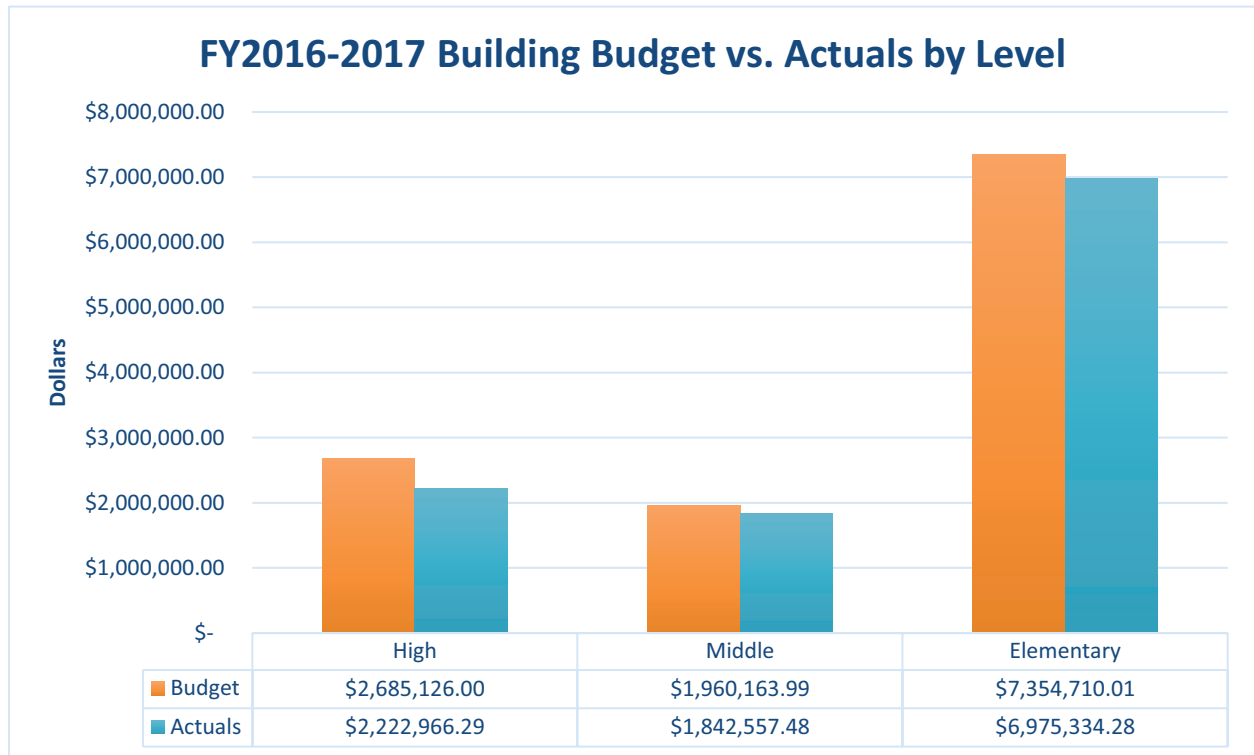
FY2017-2018 Title I.A Set-A-Sides Budget vs. Actual



FY2018-2019 Title I.A Set-A-Sides Budget vs. Actuals



FY2016-2017 TITLE I.A BUILDING DATA





HIGH SCHOOLS

	Budget	Actuals
GATEWAY HIGH	\$ 377,468.04	\$ 264,995.51
NOTTINGHAM CAJT	\$ 48,949.24	\$ 43,935.91
CLYDE C MILLER ACADEMY	\$ 279,512.79	\$ 214,418.22
CLEVELAND	\$ 113,890.57	\$ 114,458.74
ROOSEVELT HIGH	\$ 335,567.34	\$ 320,270.45
SOLDAN INTERNATIONAL STUDIES	\$ 291,371.15	\$ 226,879.25
SUMNER HIGH	\$ 243,450.82	\$ 197,761.55
VASHON HIGH	\$ 398,074.98	\$ 326,355.02
CENTRAL VISUAL/PERF. ARTS HIGH	\$ 191,263.52	\$ 175,161.27
CARNAHAN SCHOOL OF THE FUTURE	\$ 174,628.26	\$ 152,039.16
TRANSPORTATION AND LAW	\$ 230,949.29	\$ 186,691.21



MIDDLE SCHOOLS

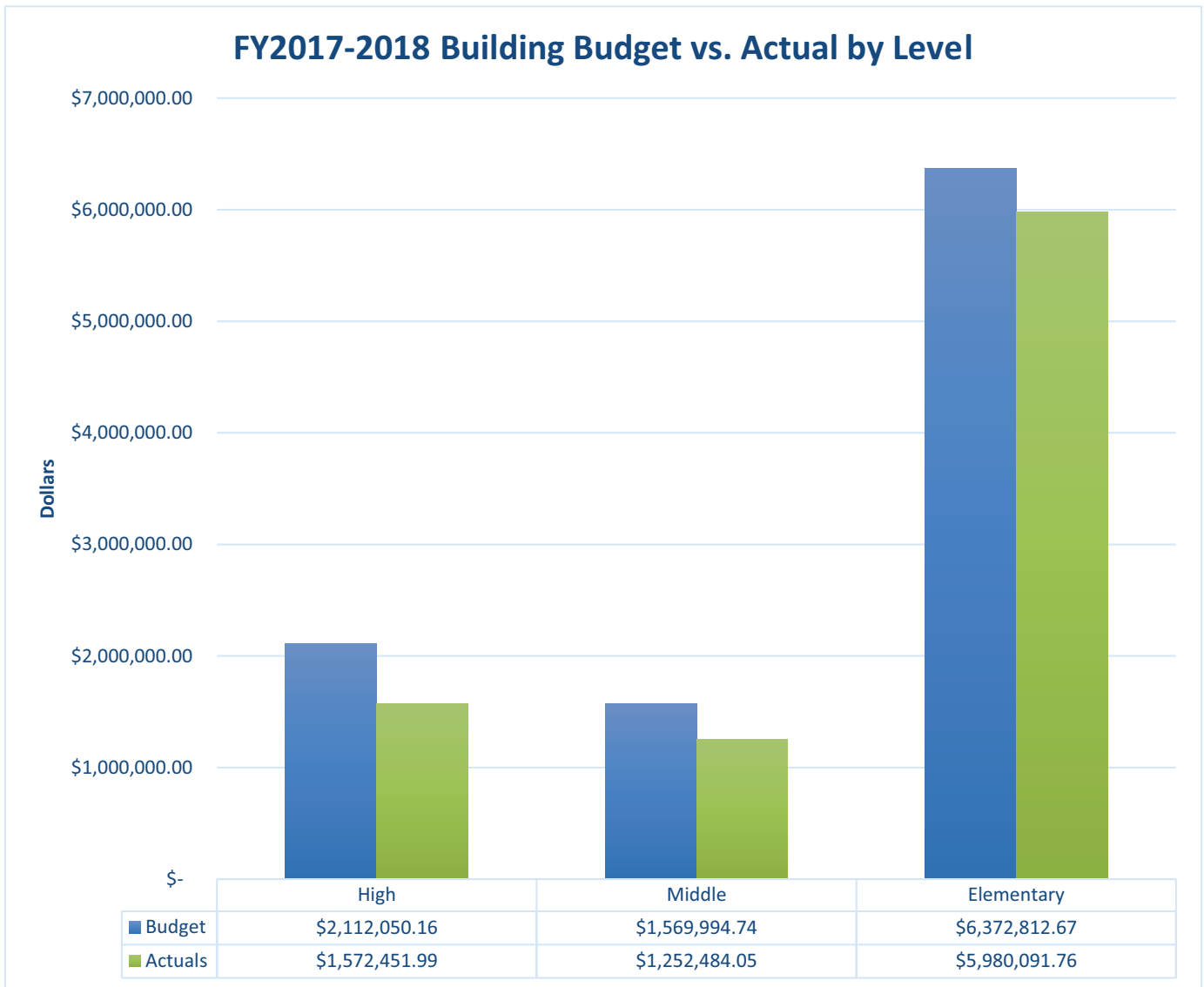
BUSCH/ACADEMIC-ATHLETIC ACAD.	\$ 152,500.55	\$ 148,310.12
CARR LANE VPA MIDDLE	\$ 361,886.35	\$ 371,881.13
FANNING MIDDLE COMMUNITY ED.	\$ 252,662.47	\$ 206,648.58
GATEWAY MIDDLE	\$ 354,648.62	\$ 286,857.75
LANGSTON MIDDLE	\$ 165,809.75	\$ 122,250.12
ACAD OF ENV'T SCI/MATH MIDDLE	\$ 139,490.74	\$ 151,867.15
LONG MIDDLE COMMUNITY ED. CTR.	\$ 145,412.51	\$ 159,456.25
COMPTON-DREW ILC MIDDLE	\$ 210,351.38	\$ 206,462.58
YEATMAN-LIDDELL PREP JR HIGH	\$ 177,401.62	\$ 188,823.80



ELEMENTARY **SCHOOLS**

Elementary Schools		
ADAMS ELEM.	\$ 162,519.87	\$ 181,799.73
ASHLAND ELEM. AND BR.	\$ 200,024.45	\$ 214,292.28
BRYAN HILL ELEM.	\$ 108,565.90	\$ 108,973.23
BUDER ELEM.	\$ 228,317.39	\$ 212,202.05
AMES VISUAL/PERF. ARTS	\$ 228,975.36	\$ 219,600.88
CLAY ELEM.	\$ 85,536.77	\$ 91,808.47
BERTHA KNOX GILKEY PAMOJA ACAD @ COLE	\$ 238,844.99	\$ 239,797.18
COLUMBIA ELEM. COMM. ED. CTR.	\$ 90,142.60	\$ 78,564.73
COTE BRILLIANTE	\$ 117,119.58	\$ 117,397.34
DEWEY SCH.-INTERNAT'L. STUDIES	\$ 186,580.38	\$ 189,372.18
DUNBAR AND BR.	\$ 90,142.60	\$ 85,050.27
FARRAGUT ELEM.	\$ 99,354.25	\$ 114,178.44
FORD ELEM. COMM. ED.	\$ 151,992.27	\$ 144,544.38
FROEBEL ELEM.	\$ 200,682.43	\$ 183,843.66
GATEWAY ELEM.	\$ 336,883.29	\$ 280,147.30
HAMILTON ELEM. COMMUNITY ED.	\$ 207,920.16	\$ 195,609.73
HENRY ELEM.	\$ 127,647.18	\$ 116,129.30
HICKEY ELEM.	\$ 108,565.90	\$ 111,719.07
HERZOG ELEM.	\$ 198,708.50	\$ 208,086.80
HODGEN ELEM.	\$ 153,966.19	\$ 161,385.35
HUMBOLDT ACADEMY OF HIGHER LEARNING	\$ 126,992.50	\$ 153,881.45
NAPAA	\$ 107,249.95	\$ 114,072.69
ACAD OF ENVT SCI/MATH @ CARVER	\$ 171,073.55	\$ 157,412.22
JEFFERSON ELEM.	\$ 125,015.28	\$ 114,917.94
LACLEDE ELEM.	\$ 143,438.59	\$ 132,749.44
LEXINGTON ELEM.	\$ 228,317.39	\$ 246,267.30
LYON ACADEMY - BASIC INSTR.	\$ 241,476.89	\$ 236,022.77
MANN ELEM.	\$ 153,308.22	\$ 111,950.08
MASON ELEM.	\$ 181,764.00	\$ 179,461.07
MERAMEC ELEM.	\$ 141,464.66	\$ 124,075.48
GATEWAY MICHAEL	\$ 33,556.73	\$ 21,391.98
MONROE ELEM.	\$ 194,102.68	\$ 180,640.91
MULLANPHY BOTANICAL GARDENS	\$ 243,450.82	\$ 150,995.93
OAK HILL ELEM.	\$ 175,021.40	\$ 130,305.62
EARL NANCE SR. ELEM.	\$ 193,444.70	\$ 145,488.69
PEABODY ELEM.	\$ 123,699.33	\$ 130,955.80
SHAW VISUAL/PERF. ARTS CTR.	\$ 246,740.69	\$ 200,884.41
SHENANDOAH ELEM.	\$ 110,539.83	\$ 103,137.43
SIGEL ELEM. COMM. ED. CTR.	\$ 155,282.14	\$ 164,397.85
STIX EARLY CHILDHOOD CTR.	\$ 142,778.97	\$ 158,640.11
WALBRIDGE ELEM. COMMUNITY ED.	\$ 109,881.86	\$ 107,823.92
WOERNER ELEM.	\$ 255,952.35	\$ 237,003.96
WASHINGTON MONTESSORI	\$ 198,050.53	\$ 189,003.39
WILKINSON EARLY CHILDHOOD CTR	\$ 36,830.16	\$ 32,804.32
WOODWARD ELEM.	\$ 192,786.73	\$ 196,547.15

FY2017-2018 TITLE I.A BUILDING DATA





HIGH SCHOOLS

	Budget	Actuals
NOTTINGHAM CAJT	\$ 47,601.89	\$ 46,177.74
CLYDE C MILLER ACADEMY	\$ 253,153.93	\$ 201,494.16
CLEVELAND	\$ 135,203.85	\$ 125,252.42
ROOSEVELT HIGH	\$ 347,354.78	\$ 216,441.27
SOLDAN INTERNATIONAL STUDIES	\$ 272,340.43	\$ 110,035.10
SUMNER HIGH	\$ 256,516.93	\$ 204,886.18
VASHON HIGH	\$ 270,228.30	\$ 248,155.23
CENTRAL VISUAL/PERF. ARTS HIGH	\$ 191,039.41	\$ 164,330.67
CARNAHAN SCHOOL OF THE FUTURE	\$ 166,647.17	\$ 125,959.00
TRANSPORTATION AND LAW	\$ 171,963.47	\$ 129,720.22



MIDDLE SCHOOLS

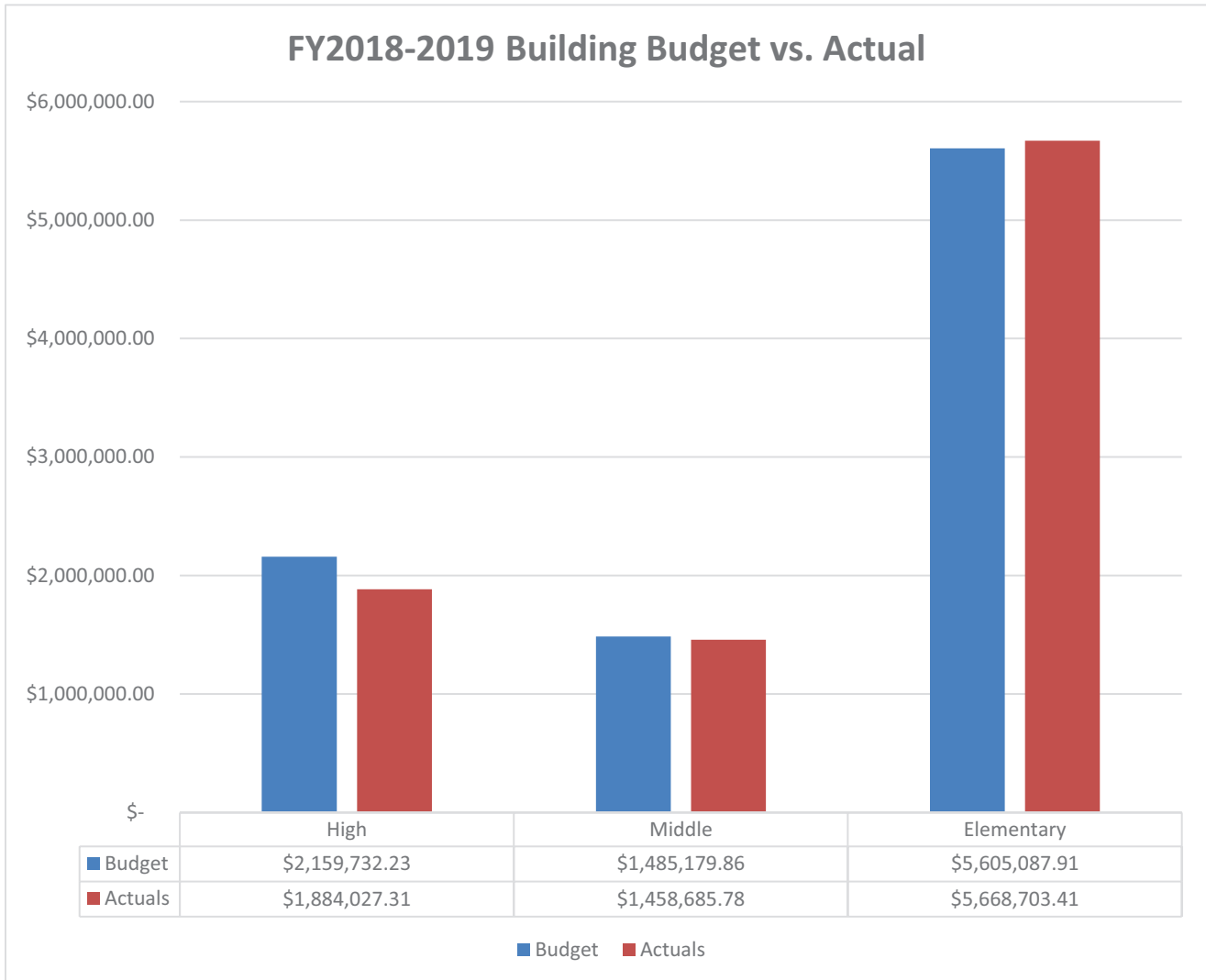
BUSCH/ACADEMIC-ATHLETIC ACAD.	\$ 153,147.18	\$ 139,793.41
CARR LANE VPA MIDDLE	\$ 322,217.26	\$ 220,052.46
FANNING MIDDLE COMMUNITY ED.	\$ 165,107.78	\$ 152,259.94
GATEWAY MIDDLE	\$ 293,080.59	\$ 188,260.99
ACAD OF ENVT SCI/MATH MIDDLE	\$ 117,689.28	\$ 93,292.03
LONG MIDDLE COMMUNITY ED. CTR.	\$ 125,116.28	\$ 116,647.49
COMPTON-DREW ILC MIDDLE	\$ 219,064.03	\$ 195,792.16
YEATMAN-LIDDELL PREP JR HIGH	\$ 174,572.34	\$ 146,385.57



ELEMENTARY SCHOOLS

ADAMS ELEM.	\$ 145,112.03	\$ 144,189.82
ASHLAND ELEM. AND BR.	\$ 141,112.88	\$ 173,313.05
BRYAN HILL ELEM.	\$ 102,835.30	\$ 97,074.29
BUDER ELEM.	\$ 187,960.07	\$ 163,688.15
AMES VISUAL/PERF. ARTS	\$ 192,530.53	\$ 117,181.43
CLAY ELEM.	\$ 77,126.47	\$ 87,748.37
BERTHA KNOX GILKEY PAMOJA ACAD @ COLE	\$ 215,382.81	\$ 187,131.31
COLUMBIA ELEM. COMM. ED. CTR.	\$ 105,691.83	\$ 94,149.64
DEWEY SCH.-INTERNAT'L. STUDIES	\$ 183,604.71	\$ 157,699.50
DUNBAR AND BR.	\$ 80,554.31	\$ 89,288.45
FARRAGUT ELEM.	\$ 91,409.15	\$ 72,049.64
FORD ELEM. COMM. ED.	\$ 131,971.96	\$ 121,390.02
FROEBEL ELEM.	\$ 143,969.41	\$ 165,451.85
GATEWAY ELEM.	\$ 282,225.76	\$ 219,638.91
HAMILTON ELEM. COMMUNITY ED.	\$ 167,393.01	\$ 157,899.67
HENRY ELEM.	\$ 138,827.65	\$ 150,649.04
HICKEY ELEM.	\$ 112,547.52	\$ 103,410.39
HERZOG ELEM.	\$ 164,536.47	\$ 169,625.83
HODGEN ELEM.	\$ 114,832.75	\$ 144,624.47
HUMBOLDT ACADEMY OF HIGHER LEARNING	\$ 101,327.62	\$ 142,201.46
NAPAA	\$ 209,098.43	\$ 170,980.07
ACAD OF ENVT SCI/MATH @ CARVER	\$ 139,398.96	\$ 150,342.08
JEFFERSON ELEM.	\$ 102,263.99	\$ 146,394.69
LACLEDE ELEM.	\$ 101,692.68	\$ 94,085.06
LEXINGTON ELEM.	\$ 199,957.52	\$ 190,689.39
LYON ACADEMY - BASIC INSTR.	\$ 190,816.60	\$ 185,807.55
MANN ELEM.	\$ 145,683.34	\$ 131,592.76
MASON ELEM.	\$ 167,564.97	\$ 139,654.93
MERAMEC ELEM.	\$ 124,544.97	\$ 115,987.83
GATEWAY MICHAEL	\$ 25,708.82	\$ 13,696.83
MONROE ELEM.	\$ 151,967.71	\$ 151,181.91
MULLANPHY BOTANICAL GARDENS	\$ 212,526.28	\$ 167,837.98
OAK HILL ELEM.	\$ 135,399.81	\$ 123,523.51
EARL NANCE SR. ELEM.	\$ 158,823.40	\$ 133,027.95
PEABODY ELEM.	\$ 92,551.77	\$ 94,286.49
SHAW VISUAL/PERF. ARTS CTR.	\$ 222,238.50	\$ 168,968.98
SHENANDOAH ELEM.	\$ 93,123.07	\$ 95,205.17
SIGEL ELEM. COMM. ED. CTR.	\$ 145,112.03	\$ 142,878.37
STIX EARLY CHILDHOOD CTR.	\$ 129,085.15	\$ 135,591.13
WALBRIDGE ELEM. COMMUNITY ED.	\$ 123,402.35	\$ 107,087.41
WOERNER ELEM.	\$ 231,950.72	\$ 208,810.49
WASHINGTON MONTESSORI	\$ 166,250.39	\$ 155,576.33
WILKINSON EARLY CHILDHOOD CTR	\$ 35,310.21	\$ 26,328.37
WOODWARD ELEM.	\$ 187,388.76	\$ 172,151.19

FY2018-2019 TITLE I.A BUILDING DATA





HIGH SCHOOLS

	Budget	Actuals
CLYDE C MILLER ACADEMY	\$ 255,669.27	\$ 176,308.70
GATEWAY HIGH	\$ 340,393.69	\$ 345,225.87
NOTTINGHAM CAJT	\$ 53,183.09	\$ 47,677.77
CLEVELAND	\$ 149,331.65	\$ 143,239.38
CARNAHAN SCHOOL OF THE FUTURE	\$ 192,459.93	\$ 165,519.61
TRANSPORTATION AND LAW	\$ 125,072.00	\$ 191,345.45
ROOSEVELT HIGH	\$ 233,431.79	\$ 207,710.99
SOLDAN INTERNATIONAL STUDIES	\$ 286,263.93	\$ 128,395.19
SUMNER HIGH	\$ 141,649.43	\$ 131,972.44
VASHON HIGH	\$ 219,415.10	\$ 188,269.69
CENTRAL VISUAL/PERF. ARTS HIGH	\$ 162,862.34	\$ 158,362.22



MIDDLE SCHOOLS

YEATMAN-LIDDELL PREP JR HIGH	\$ 202,702.90	\$ 209,385.01
BUSCH/ACADEMIC-ATHLETIC ACAD.	\$ 147,932.95	\$ 143,294.43
CARR LANE VPA MIDDLE	\$ 270,090.83	\$ 209,124.16
FANNING MIDDLE COMMUNITY ED.	\$ 118,063.65	\$ 140,379.49
GATEWAY MIDDLE	\$ 273,325.45	\$ 273,416.42
ACAD OF ENVT SCI/MATH MIDDLE	\$ 146,097.03	\$ 151,893.49
LONG MIDDLE COMMUNITY ED. CTR.	\$ 106,742.48	\$ 118,885.07
COMPTON-DREW ILC MIDDLE	\$ 220,224.57	\$ 212,307.71

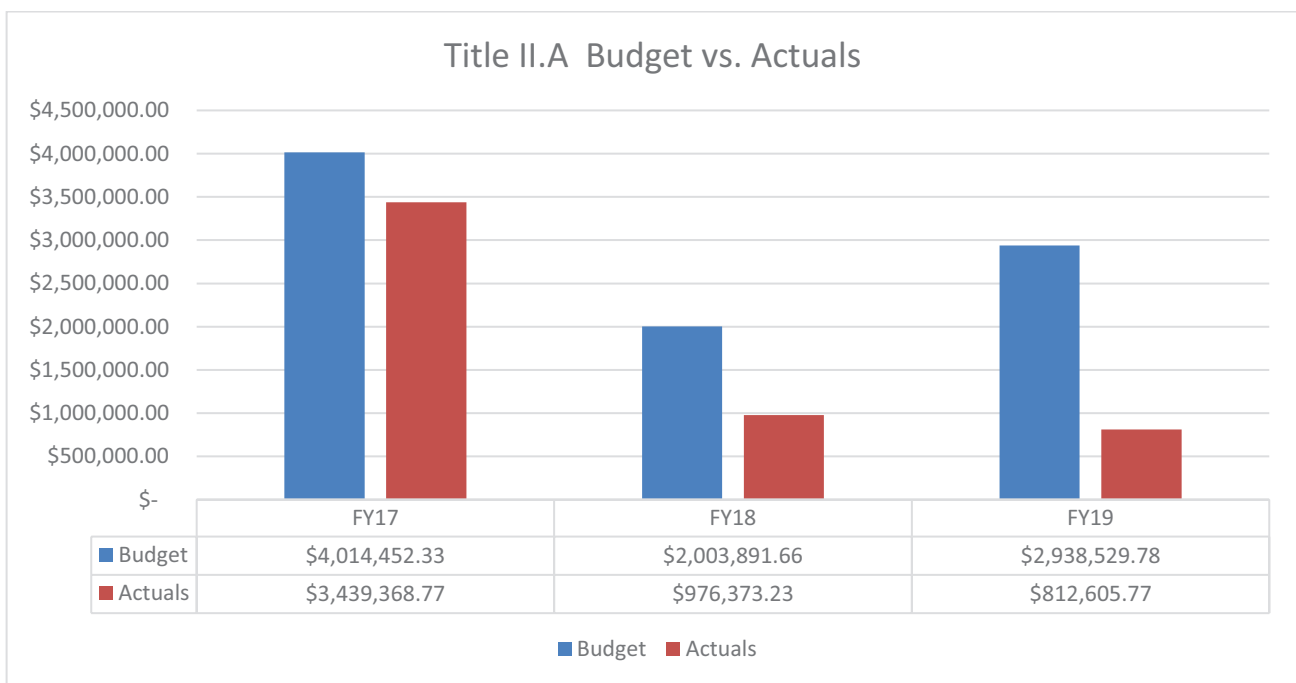


ELEMENTARY SCHOOLS

ADAMS ELEM.	\$ 127,767.52	\$ 134,839.41
ASHLAND ELEM. AND BR.	\$ 127,767.52	\$ 163,921.33
BRYAN HILL ELEM.	\$ 91,647.59	\$ 100,908.90
BUDER ELEM.	\$ 165,504.76	\$ 151,793.22
AMES VISUAL/PERF. ARTS	\$ 163,887.45	\$ 136,268.19
CLAY ELEM.	\$ 72,239.86	\$ 87,533.91
BERTHA KNOX GILKEY PAMOJA ACAD @ COLE	\$ 190,303.52	\$ 197,333.28
COLUMBIA ELEM. COMM. ED. CTR.	\$ 83,021.93	\$ 94,267.71
DEWEY SCH.-INTERNAT'L. STUDIES	\$ 201,624.69	\$ 208,705.64
DUNBAR AND BR.	\$ 67,387.93	\$ 96,471.03
FARRAGUT ELEM.	\$ 63,075.10	\$ 18,199.84
FORD ELEM. COMM. ED.	\$ 99,734.14	\$ 111,803.64
FROEBEL ELEM.	\$ 102,968.76	\$ 120,083.31
GATEWAY ELEM.	\$ 263,082.48	\$ 237,134.47
HAMILTON ELEM. COMMUNITY ED.	\$ 163,887.45	\$ 169,694.35
HENRY ELEM.	\$ 138,549.59	\$ 144,384.37
HICKEY ELEM.	\$ 105,125.17	\$ 110,423.49
HERZOG ELEM.	\$ 151,488.07	\$ 163,190.05
HODGEN ELEM.	\$ 95,421.31	\$ 92,587.54
HUMBOLDT ACADEMY OF HIGHER LEARNING	\$ 109,977.10	\$ 92,116.01
NAPAA	\$ 197,850.96	\$ 179,615.20
ACAD OF ENVT SCI/MATH @ CARVER	\$ 119,680.96	\$ 139,248.78
JEFFERSON ELEM.	\$ 87,334.76	\$ 95,761.67
LACLEDE ELEM.	\$ 85,717.45	\$ 93,459.71
LEXINGTON ELEM.	\$ 172,513.10	\$ 205,159.47
LYON ACADEMY - BASIC INSTR.	\$ 194,077.24	\$ 187,937.84
MANN ELEM.	\$ 143,401.52	\$ 143,118.55
MASON ELEM.	\$ 153,436.39	\$ 100,325.50
MERAMEC ELEM.	\$ 103,507.86	\$ 119,362.54
GATEWAY MICHAEL	\$ 26,416.07	\$ -
MONROE ELEM.	\$ 121,298.28	\$ 99,043.18
MULLANPHY BOTANICAL GARDENS	\$ 202,163.79	\$ 184,330.93
OAK HILL ELEM.	\$ 125,072.00	\$ 123,997.03
EARL NANCE SR. ELEM.	\$ 163,887.45	\$ 158,915.73
PEABODY ELEM.	\$ 68,466.14	\$ 123,634.47
SHAW VISUAL/PERF. ARTS CTR.	\$ 206,476.62	\$ 200,679.29
SHENANDOAH ELEM.	\$ 78,709.10	\$ 94,821.09
SIGEL ELEM. COMM. ED. CTR.	\$ 111,594.41	\$ 115,859.52
STIX EARLY CHILDHOOD CTR.	\$ 85,772.98	\$ 101,136.59
WALBRIDGE ELEM. COMMUNITY ED.	\$ 111,594.41	\$ 111,083.60
WOERNER ELEM.	\$ 175,390.57	\$ 175,044.68
WASHINGTON MONTESSORI	\$ 132,080.34	\$ 150,655.10
WOODWARD ELEM.	\$ 154,183.59	\$ 133,853.25

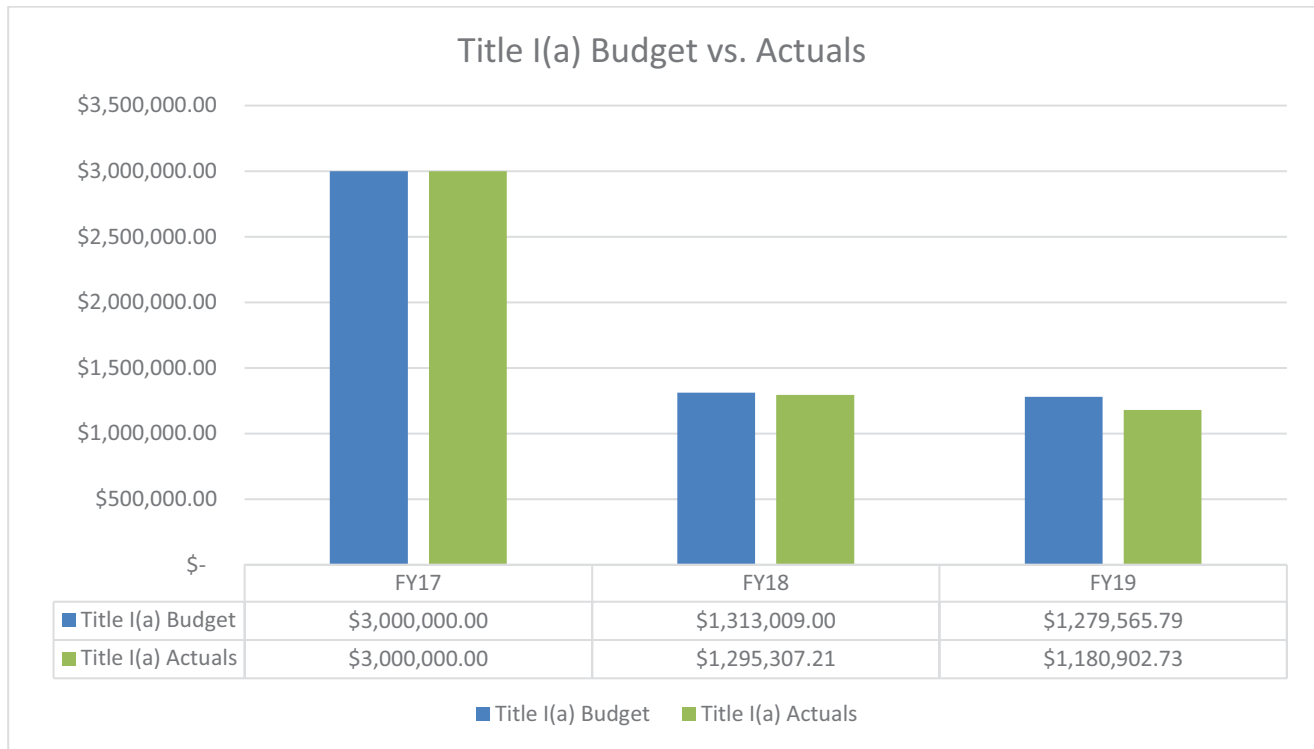
TITLE II

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of effective educators. The goal is to improve the overall effectiveness of all educators, making those activities that focus on educator effectiveness a high priority. After conducting a needs assessment, districts may implement activities that have been based on a review of scientifically based research and address their needs in the areas of professional development, recruitment, preparation, and support.



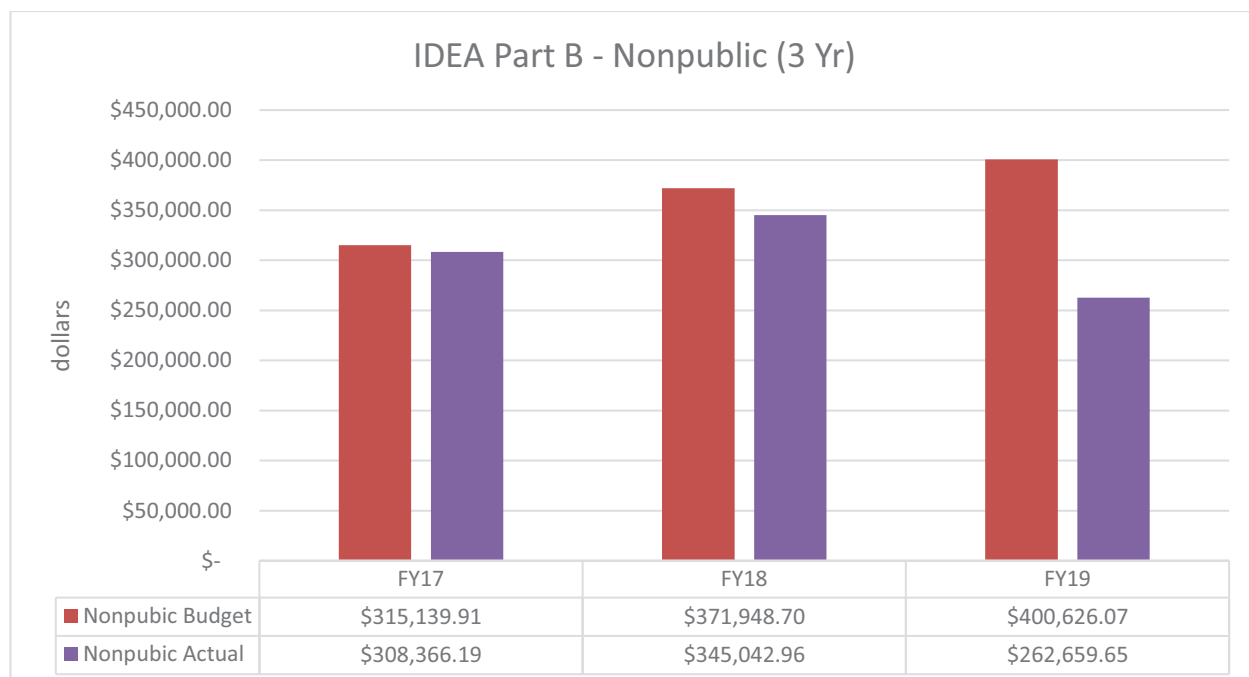
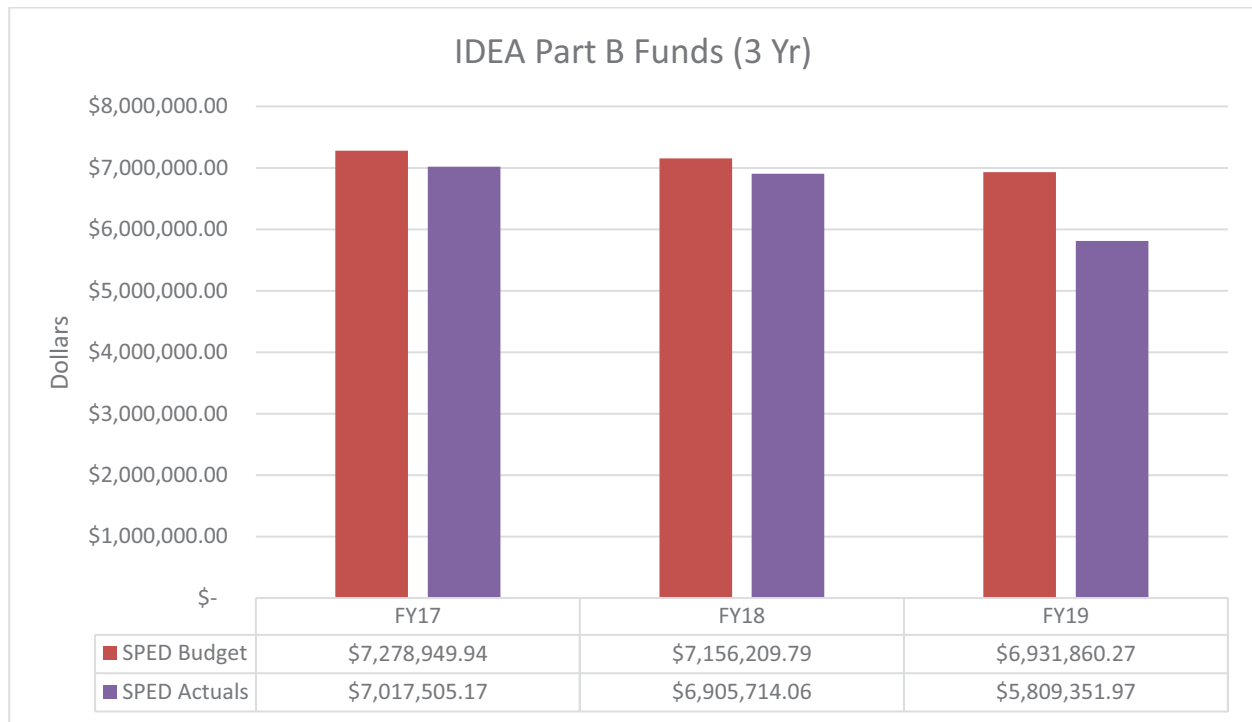
TITLE I – SCHOOL IMPROVEMENT (TITLE (A))

The purpose of this grant is to provide all children significant opportunity to receive a fair, equitable, and high-quality education and to provide adequate resources in order to substantially raise the achievement of students in lowest-performing schools.



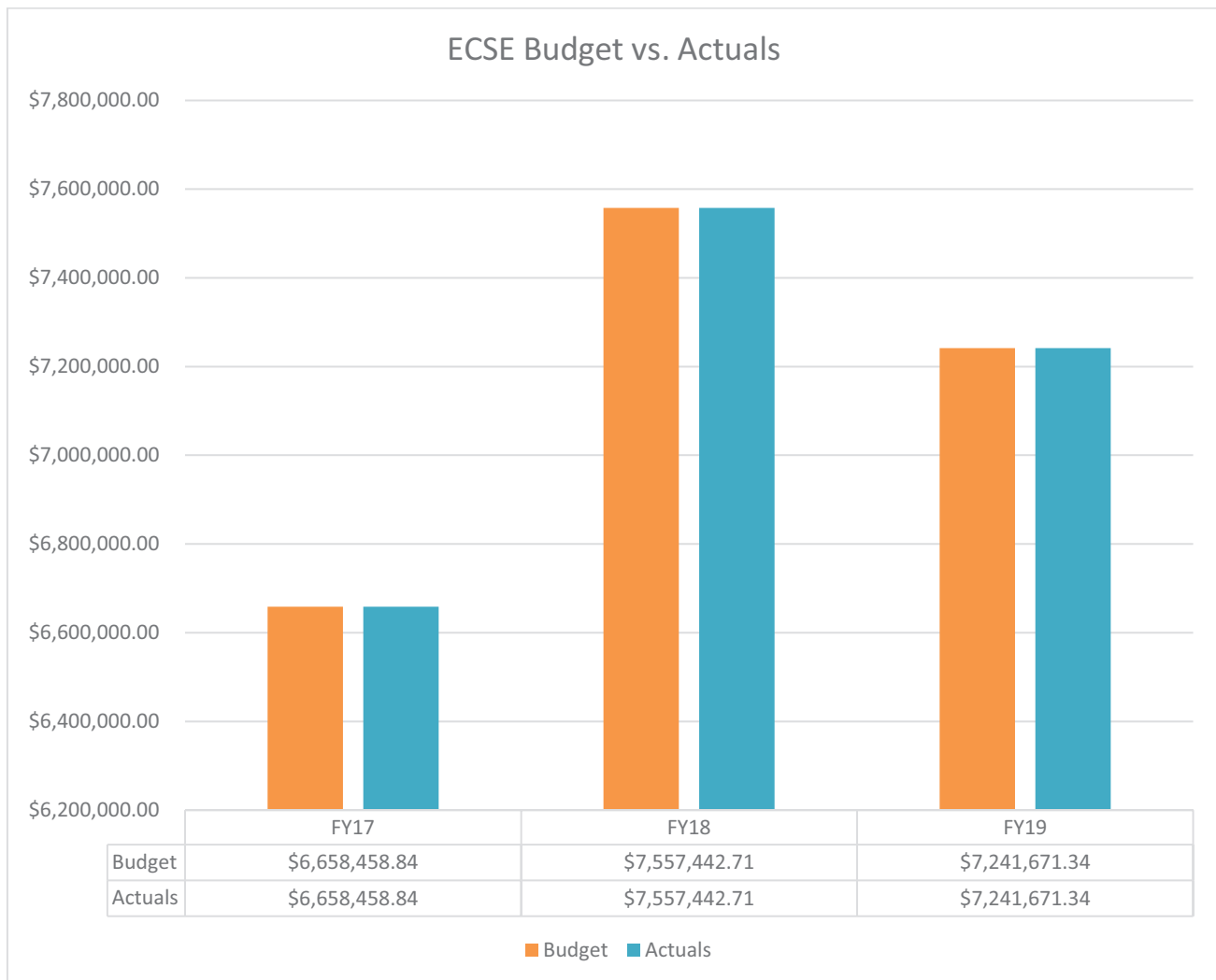
INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds available are intended to serve eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act.



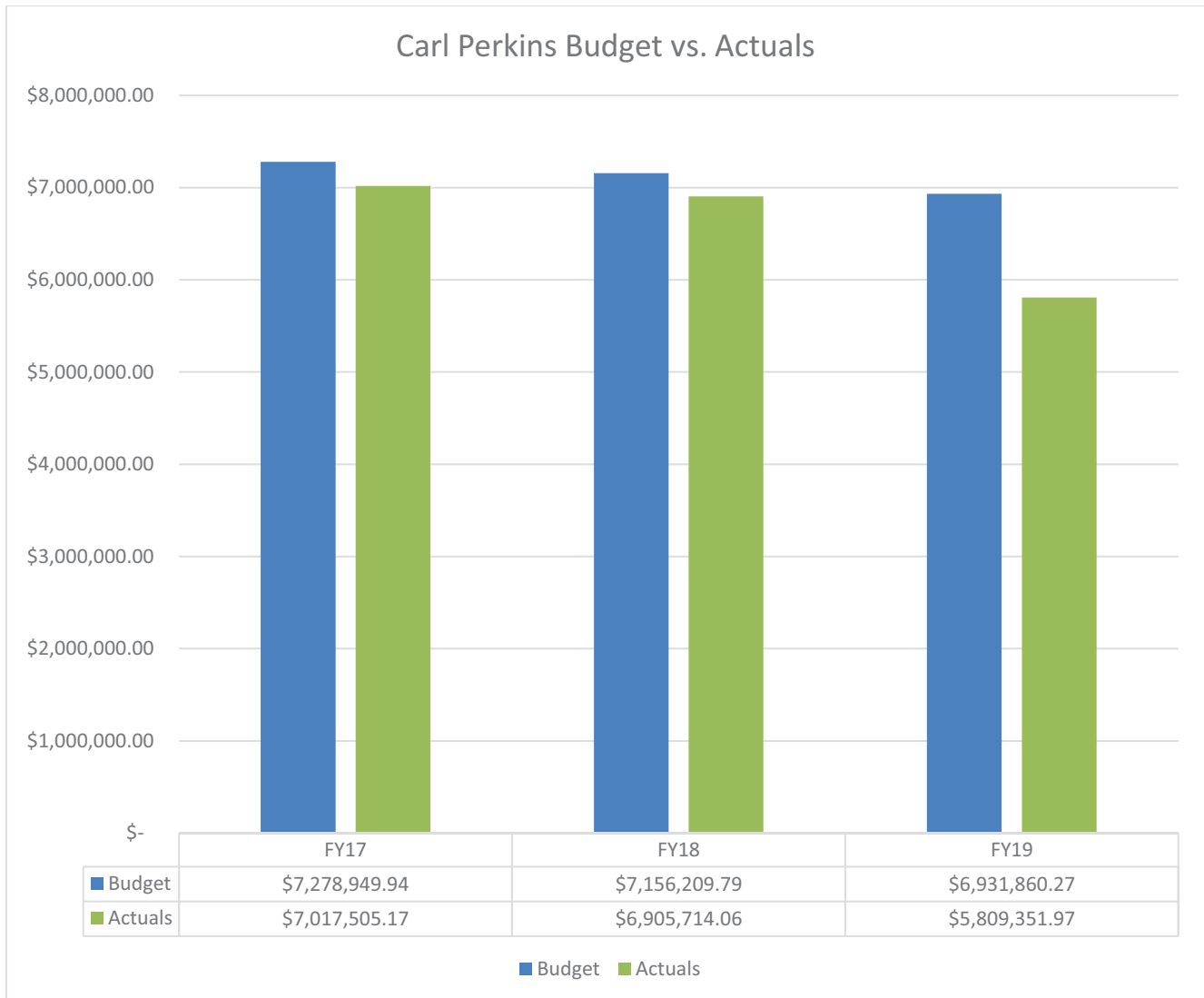
EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)

The Early Childhood Special Education Allocation (ECSE) Grant provided funds to school districts to build capacity and to ensure that eligible 3, 4, and 5 year old children with disabilities are appropriately identified as eligible for special education and receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations.



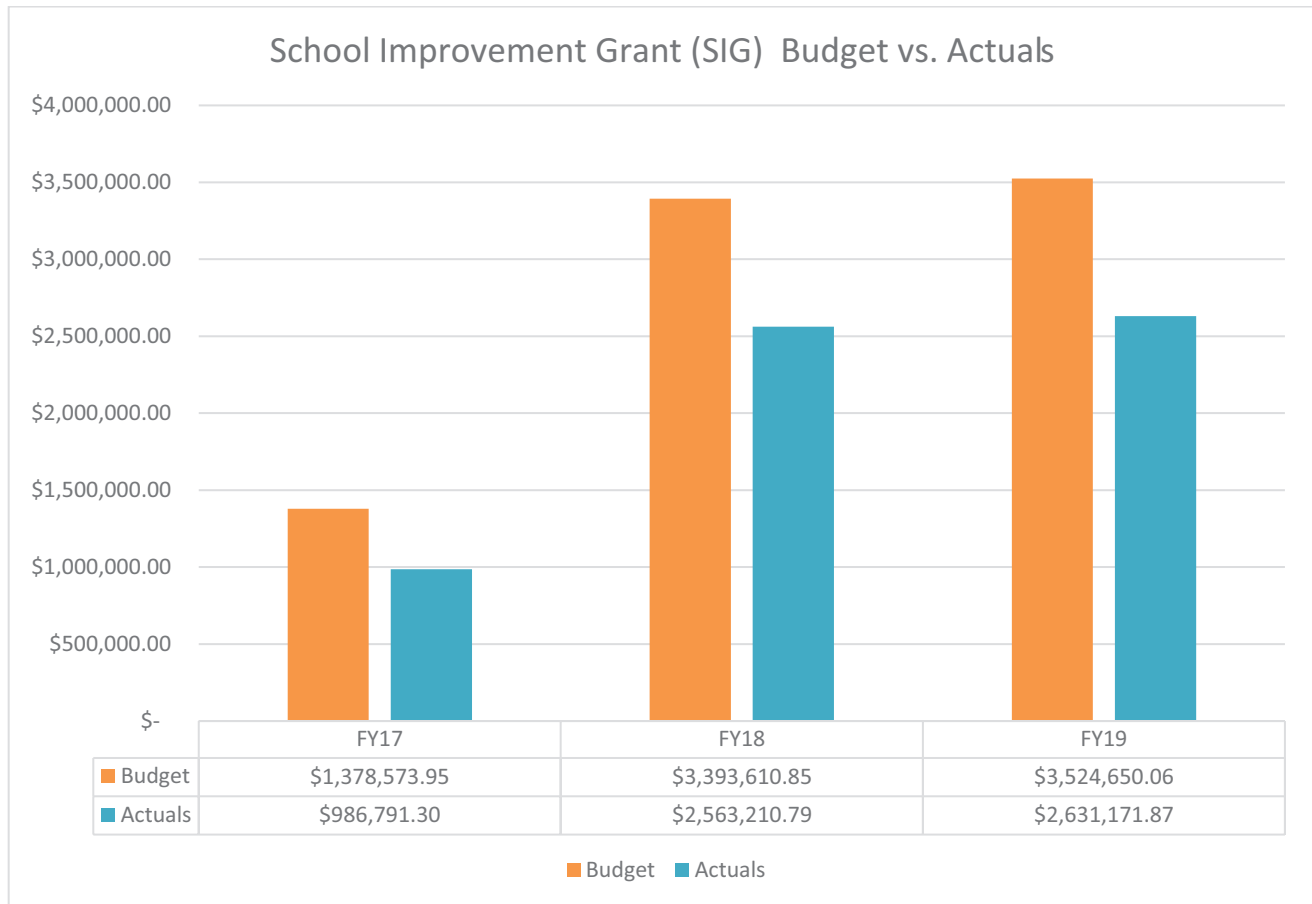
CARL D. PERKINS

The Carl D. Perkins Career and Technical Education grant to provide an increased focus on the academic achievement of career and technical education students. The focus is on accountability and program improvement, connections between secondary and post-secondary education, linking CTE to rigorous academic standards, and a strong focus on business and industry.



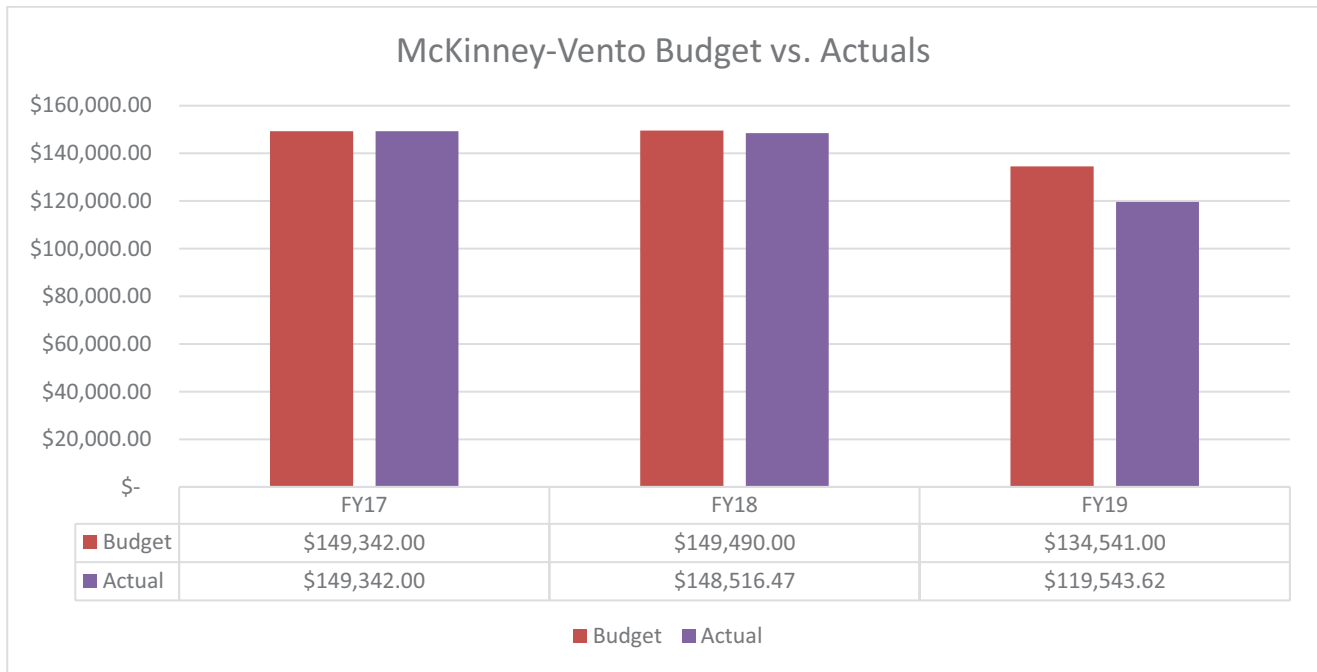
SCHOOL IMPROVEMENT GRANT (SIG)

The School Improvement Section of the Department of Elementary and Secondary Education provides support to 1003(g) grant funding to the lowest performing 5% of schools in the state. Assistance and oversight is provided to designated SLPS schools in overcoming challenges in the implementation of an approved reform model (turnaround, transformation, restart and closure), including the creation and roll-out of a robust plan for rapid and sustainable improvement.



MCKINNEY-VENTO HOMELESS EDUCATION

The purpose of these competitive federal funds is to provide funding for programs that ensure homeless students enroll in school, attend school, and have the opportunity to succeed in school. McKinney-Vento Homeless Assistance Act funds support the education of homeless students through high quality programming in any of 11 identified priorities.



Saint Louis Public Schools FY2019 – 2020 OPERATING BUDGET COMPARISONS AND SUMMARIES

The following reports are the combined non-grant and grant operating budget summaries, and are formatted to resemble sections of the Missouri Department of Elementary and Secondary Education (DESE) Annual Secretary of the Board Report (ASBR) for fiscal year 2019-2020. The reports includes revenue and expenditure account codes that are based on the DESE Financial Accounting Manual and effective as of July 1, 2019.

BUDGET COMPARISON: REVENUES AND EXPENDITURES

	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference Amended vs Proposed
Revenues	\$368,181,950	\$368,181,950	\$365,398,580	(\$2,783,370)
Expenses	\$365,247,686	\$368,247,686	\$368,698,580	\$450,894
Net Surplus/(Deficit)	\$2,934,265	(\$65,735)	(\$3,300,000)	(\$3,234,265)

**Note: The deficit amount reflected in the FY2018-2019 amended operating budget was due to anticipated expenditures exceeding revenues in the Food Service Fund. The anticipated deficit in the Food Service account would have been offset by a transfer from the fund balance reserves in the Food Service Fund. However, based on projected actuals for FY2018-2019, it is anticipated that expenditures will not exceed revenues in the Food Service Fund. Additionally, the deficit amount in the FY2019-2020 operating budget is due to expenditures exceeding the revenues in the Desegregation Expansion Program Funds. In accordance with the contractual agreement with the Desegregation Task Force, the District transfers funds from the Capital Fund to the Desegregation Expansion Funds to support the program. The deficit anticipated in FY2019-2020 will be offset by a transfer from the Capital Fund.*

Saint Louis Public Schools FY2019 – 2020 OPERATING BUDGET COMPARISON AND SUMMARIES REVENUES BY FUND

Function Code	Function Description	General (Incidental) Fund	Special Revenue (Teachers) Fund	Capital Projects Fund	Total All Funds
5111	Taxes, Current Ad Valorem	\$183,113,987			\$183,113,987
5112	Taxes, Delinquent Ad Valorem	\$7,800,533			\$7,800,533
5113	School District Trust Fund (Proposition C)		\$24,349,166		\$24,349,166
5114	Financial Institution Taxes (Intangible)	\$2,664,565			\$2,664,565
5115	M & M Surtax	\$16,662,257			\$16,662,257
5116	In Lieu of Tax				
5117	City Sales Tax	\$28,027,738			\$28,027,738
5141	Earnings From Temporary Deposits	\$659,054			\$659,054
5151	Sales to Pupils	\$156,291			\$156,291
5165	Food Service - Non-Program	\$172,338			\$172,338
5181	Community Services	\$25,954			\$25,954
5191	Rentals				
5192	Gifts	\$96,690		\$47,312	\$144,002
5195	Prior Period Adjustment				
5198	Miscellaneous Local Revenue	\$6,265,283	\$144,149	\$224,094	\$6,633,527
5211	Fines, Escheats, Overplus, Etc.		\$220,000		\$220,000
5221	State Assessed Railroad and Utility Taxes	\$3,377,275			\$3,377,275
5311	Basic Formula - State Monies		\$14,118,822		\$14,118,822
5312	Transportation	\$3,341,954			\$3,341,954
5314	Early Childhood (3 & 4 Year Old) Special Education (ECSE)	\$6,644,407			\$6,644,407
5319	Basic Formula - Classroom Trust Fund	\$7,675,585			\$7,675,585
5324	Educational and Screening Program Entitlement/Parents As Teachers (PAT)	\$152,305			\$152,305
5332	Career Education	\$401,958	\$125,000		\$526,958
5333	Food Service	\$120,000			\$120,000
5337	Adult Education & Literacy (AEL)	\$467,912			\$467,912
5381	High Need Fund - Special Education	\$1,358,000			\$1,358,000
5397	Other State Revenue	\$21,148			\$21,148
5412	Medicaid	\$3,139,064			\$3,139,064
5418	Reserve Officer Training Corps (ROTC)		\$500,000		\$500,000
5427	Perkins Basic Grant, Career Education	\$870,599		\$91,411	\$962,010
5436	Adult Education & Literacy (AEL)	\$1,139,171		\$1,365	\$1,140,536
5437	IDEA Grants			\$13,995	\$13,995
5441	IDEA Entitlement Funds, Part B IDEA	\$6,969,821			\$6,969,821
5442	Early Childhood Special Education (ECSE)				
5445	School Lunch Program	\$11,280,762			\$11,280,762
5446	School Breakfast Program	\$5,455,737			\$5,455,737
5449	Fresh Fruits and Vegetable Program	\$668,700			\$668,700
5451	Title I	\$15,273,149	\$5,507,032	\$392,764	\$21,172,945
5459	Twenty-First Century Community Learning Center/Afterschool Grant		\$399,594		\$399,594
5461	Title IV.A Student Support and Academic Enrichment	\$1,100,656			\$1,100,656
5462	Title III	\$311,133		\$6,423	\$317,556
5465	Title II.A	\$1,575,870			\$1,575,870
5481	Department of Health Food Service Programs	\$1,213,535			\$1,213,535
5497	Other Federal Revenue	\$340,867		\$13,154	\$354,021
5651	Sale of Other Property			\$700,000	\$700,000
5841	Transportation Amounts Received From Other LEAs for Non-Disabled Transportation				
Grand Total		\$318,544,298	\$45,363,763	\$1,490,519	\$365,398,580

Saint Louis Public Schools FY2019 - 2020 OPERATING BUDGET COMPARISON AND SUMMARIES REVENUES: PRIOR YEAR AND PROPOSED BUDGET COMPARISON

Revenue Code	Revenue Description	Adopted Budget	Amended Budget	Proposed Budget	Difference
		FY2018-2019	FY2018-2019	FY2019-2020	Amended vs Proposed
5111	Taxes, Current Ad Valorem	\$178,454,573	\$178,454,573	\$183,113,987	\$4,659,414
5112	Taxes, Delinquent Ad Valorem	\$8,100,533	\$8,100,533	\$7,800,533	(\$300,000)
5113	School District Trust Fund (Proposition C)	\$24,950,195	\$24,950,195	\$24,349,166	(\$601,029)
5114	Financial Institution Taxes (Intangible)	\$2,000,000	\$2,000,000	\$2,664,565	\$664,565
5115	M & M Surtax	\$18,023,273	\$18,023,273	\$16,662,257	(\$1,361,016)
5116	In Lieu of Tax	\$198,221	\$198,221		(\$198,221)
5117	City Sales Tax	\$27,750,236	\$27,750,236	\$28,027,738	\$277,502
5141	Earnings From Temporary Deposits	\$259,054	\$259,054	\$659,054	\$400,000
5151	Sales to Pupils	\$156,291	\$156,291	\$156,291	\$0
5165	Food Service - Non-Program	\$172,338	\$172,338	\$172,338	\$0
5181	Community Services	\$22,334	\$22,334	\$25,954	\$3,620
5191	Rentals	\$23,900	\$23,900		(\$23,900)
5192	Gifts	\$310,405	\$310,405	\$144,002	(\$166,403)
5195	Prior Period Adjustment	\$50,000	\$50,000		(\$50,000)
5198	Miscellaneous Local Revenue	\$4,396,174	\$4,396,174	\$6,633,527	\$2,237,352
5211	Fines, Escheats, Overplus, Etc.	\$220,000	\$220,000	\$220,000	\$0
5221	State Assessed Railroad and Utility Taxes	\$3,377,275	\$3,377,275	\$3,377,275	(\$0)
5311	Basic Formula - State Monies	\$20,713,310	\$20,713,310	\$14,118,822	(\$6,594,488)
5312	Transportation	\$3,430,000	\$3,430,000	\$3,341,954	(\$88,046)
5314	Early Childhood (3 & 4 Year Old) Special Education (ECSE)	\$7,478,906	\$7,478,906	\$6,644,407	(\$834,499)
5319	Basic Formula - Classroom Trust Fund	\$8,279,331	\$8,279,331	\$7,675,585	(\$603,746)
5324	Educational and Screening Program Entitlement/Parents As Teachers (PAT)	\$156,000	\$156,000	\$152,305	(\$3,695)
5332	Career Education	\$526,458	\$526,458	\$526,958	\$500
5333	Food Service	\$120,000	\$120,000	\$120,000	\$0
5337	Adult Education & Literacy (AEL)			\$467,912	\$467,912
5381	High Need Fund - Special Education	\$1,358,000	\$1,358,000	\$1,358,000	\$0
5397	Other State Revenue	\$0	\$0	\$21,148	\$21,148
5412	Medicaid	\$3,439,063	\$3,439,063	\$3,139,064	(\$299,999)
5418	Reserve Officer Training Corps (ROTC)	\$500,000	\$500,000	\$500,000	\$0
5427	Perkins Basic Grant, Career Education	\$1,066,073	\$1,066,073	\$962,010	(\$104,063)
5436	Adult Education & Literacy (AEL)	\$1,608,448	\$1,608,448	\$1,140,536	(\$467,912)
5437	IDEA Grants			\$13,995	\$13,995
5441	IDEA Entitlement Funds, Part B IDEA	\$7,344,486	\$7,344,486	\$6,969,821	(\$374,665)
5442	Early Childhood Special Education (ECSE)	\$715,710	\$715,710	\$715,710	(\$715,710)
5445	School Lunch Program	\$10,676,988	\$10,676,988	\$11,280,762	\$603,774
5446	School Breakfast Program	\$5,955,737	\$5,955,737	\$5,455,737	(\$500,000)
5449	Fresh Fruits and Vegetable Program	\$668,700	\$668,700	\$668,700	\$0
5451	Title I	\$20,077,868	\$20,077,868	\$21,172,945	\$1,095,077
5459	Twenty-First Century Community Learning Center/Afterschool Grant	\$501,202	\$501,202	\$399,594	(\$101,608)
5461	Title IV.A Student Support and Academic Enrichment	\$1,104,519	\$1,104,519	\$1,100,656	(\$3,863)
5462	Title III	\$373,058	\$373,058	\$317,556	(\$55,502)
5465	Title II.A	\$1,123,175	\$1,123,175	\$1,575,870	\$452,695
5481	Department of Health Food Service Programs	\$1,213,535	\$1,213,535	\$1,213,535	\$0
5497	Other Federal Revenue	\$1,086,578	\$1,086,578	\$354,021	(\$732,557)
5651	Sale of Other Property	\$200,000	\$200,000	\$700,000	\$500,000
5841	Transportation Amounts Received From Other LEAs for Non-Disabled Transportat	\$0	\$0		\$0
Grand Total		\$368,181,950	\$368,181,950	\$365,398,580	(\$2,783,370)

Function Code	Function Description	General (Incidental) Fund	Special Revenue (Teachers) Fund	Capital Projects Fund	Total All Funds
1111	Elementary	\$4,177,041	\$48,158,529	\$306,403	\$52,641,972
1131	Middle/Junior High	\$742,736	\$13,739,581	\$40,046	\$14,522,363
1151	High School	\$1,297,777	\$22,411,546	\$58,066	\$23,767,389
1191	Summer School	\$1,290,000	\$1,910,001		\$3,200,001
1193	Alternative Programs	\$111,202	\$2,525,388	\$750	\$2,637,340
1195	Virtual Instruction	\$151,161		\$36,800	\$187,961
1211	Gifted and Talented	\$143,158	\$2,830,744	\$5,210	\$2,979,112
1221	Special Education and Related Services	\$9,642,733	\$19,901,198	\$61,307	\$29,605,238
1224	Proportionate Share Services	\$198,125	\$84,900		\$283,025
1251	Supplemental Instruction	\$6,683,964	\$1,888,136	\$300,438	\$8,872,537
1254	Institutions for Neglected Students		\$76,222		\$76,222
1271	Bilingual	\$1,023,956	\$4,822,787	\$6,423	\$5,853,166
1281	Early Childhood Special Education	\$2,098,936	\$3,053,705		\$5,152,641
1311	Agricultural Education	\$11,117	\$658		\$11,775
1321	Business Education	\$152,562	\$146,842	\$34,786	\$334,189
1331	Family and Consumer Sciences Education	\$94,355	\$329	\$24,467	\$119,151
1341	Health Sciences Education	\$56,948	\$1,613	\$13,797	\$72,357
1361	Skilled Technical Sciences Education	\$318,905	\$927	\$11,347	\$331,179
1371	Technology and Engineering Education	\$69,778	\$2,798	\$7,014	\$79,590
1391	Other Career Education (Non-Program Specific)	\$1,196,145	\$5,155,332	\$31,213	\$6,382,690
1411	Student Activities	\$182,000	\$74,562		\$256,562
1421	School-Sponsored Athletics	\$1,054,906	\$964,648	\$69,633	\$2,089,187
1611	Adult Education	\$510,066	\$350,240	\$1,365	\$861,670
1911	Tuition to Other Districts Within the State		\$6,000,000		\$6,000,000
1933	Tuition for Special Education Services to Private Agencies	\$1,417,299			\$1,417,299
2100	Support Services - Pupils				
2111	Attendance and Social Work Services Area Direction	\$57,582			\$57,582
2113	Social Work Services	\$3,145,872			\$3,145,872
2122	Counseling Services	\$7,023,013			\$7,023,013
2125	Record Maintenance Services	\$72,326			\$72,326
2126	Placement Services	\$282,933			\$282,933
2132	Medical Services	\$31,909			\$31,909
2134	Nursing Services	\$5,025,047	\$290		\$5,025,336
2142	Psychological Services	\$131,795	\$842,925		\$974,720
2152	Speech Pathology and Audiology Services	\$2,824,277	\$1,270,738		\$4,095,015
2162	Occupational Therapy-Related Service	\$790,564	\$653,322		\$1,443,886
2172	Physical Therapy-Related Services	\$129,063	\$312,314		\$441,377
2182	Visually Impaired/Vision Services	\$28,000			\$28,000
2191	Other Support Services - Students	\$2,451,812	\$2,087,624	\$511,510	\$5,050,946
2212	Instruction and Curriculum Development Services	\$811,172	\$818,810		\$1,629,982
2213	Instructional Staff Training Services	\$1,642,931	\$6,043,769	\$1,020	\$7,687,719

Saint Louis Public Schools FY2019 - 2020 OPERATING BUDGET COMPARISON AND SUMMARIES EXPENDITURES BY FUND AND PROGRAM

Function Code	Function Description	General (Incidental) Fund	Special Revenue (Teachers) Fund	Capital Projects Fund	Total All Funds
2214	Professional Development	\$232,903	\$126,098		\$359,000
2222	School Library Services	\$1,748,823	\$1,285,114	\$6,000	\$3,039,937
2225	Instruction-Related Technology	\$116,668			\$116,668
2311	Board of Education Services	\$3,152,766			\$3,152,766
2321	Office of the Superintendent Services	\$943,925	\$1,556,224	\$1,415	\$2,501,565
2322	Community Relations Services	\$452,775			\$452,775
2323	Staff Relations and Negotiations Services	\$198,801	\$73,427		\$272,228
2329	Other Executive Administration Services	\$1,933,739	\$213,846		\$2,147,585
2331	Administrative Technology Services	\$8,136,509	\$1,139	\$36,287	\$8,173,935
2411	Office of the Principal Services	\$5,039,779	\$15,183,976		\$20,223,755
2511	Business Support Service Area Direction	\$723,577			\$723,577
2521	Fiscal Services Area Direction	\$148,109			\$148,109
2522	Budgeting Services	\$365,510			\$365,510
2523	Receiving and Disbursing Funds Services	\$370,350			\$370,350
2524	Payroll Services	\$539,525			\$539,525
2525	Financial Accounting Services	\$567,122		\$15,750	\$582,872
2526	Internal Auditing Services	\$179,205			\$179,205
2529	Other Fiscal Services	\$3,801,591			\$3,801,591
2541	Operation and Maintenance of Plant Service Area Direction	\$1,491,616		\$1,025,564	\$2,517,180
2542	Care and Upkeep of Building Services	\$31,932,616		\$2,091,200	\$34,023,816
2543	Care and Upkeep of Grounds Services	\$1,164,769			\$1,164,769
2545	Vehicle Servicing and Maintenance Services - Other Than Buses	\$14,084			\$14,084
2546	Security Services	\$6,321,279		\$40,000	\$6,361,279
2551	Contracted Transportation Services for Students	\$18,319,642			\$18,319,642
2553	Contracted Transportation Services for Students with Disabilities	\$9,433,728			\$9,433,728
2557	School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	\$15,000			\$15,000
2558	Non-Allowable Transportation Expenses	\$536,422			\$536,422
2559	Early Childhood Special Education Transportation	\$594,563			\$594,563
2561	Food Service Area Direction				
2572	Purchasing Services	\$347,818			\$347,818
2573	Warehousing and Distributing Services	\$496,085			\$496,085
2611	Central Office Service Area Direction				
2621	Planning, Research, Development, and Evaluation Services Area Direction	\$171,771			\$171,771
2625	Research Services	\$26,537			\$26,537
2629	Other Planning, Research, Development, and Evaluation Services	\$2,021,595			\$2,021,595
2631	Information Services Area Direction	\$284,015			\$284,015
2632	Internal Information Services	\$74,912			\$74,912
2633	Public Information Services	\$542,696		\$63,865	\$606,561
2641	Staff Services Area Direction	\$358,760			\$358,760
2642	Recruitment and Placement Services	\$239,388	\$54,825		\$294,213
2643	Human Resource Services	\$2,529,790	\$219,300	\$2,500	\$2,751,590
2691	Other Support Services - Central	\$865,635	\$4,772		\$870,407
2911	Other Supporting Services				
3111	Community Services Area Direction	\$616,186	\$246		\$616,433
3311	Civic Services	\$132,314			\$132,314
3511	Early Childhood Program	\$4,160,348	\$64,886		\$4,225,234
3512	Early Childhood Instruction	\$3,200,631	\$5,605,387		\$8,806,019
3611	Homeless and Other Disadvantage Student Actives Services	\$81,294			\$81,294
3711	Non-Public School Students' Services	\$563,489			\$563,489
3812	Afterschool Program	\$133,636	\$169,606		\$303,242
3912	Parental Involvement	\$1,743,258	\$2,603		\$1,745,862
0000	Function Not Applicable	\$19,063,763			\$19,063,763
Grand Total		\$193,202,478	\$170,691,926	\$4,804,176	\$368,698,580

Saint Louis Public Schools FY2019 - 2020 OPERATING BUDGET COMPARISON AND SUMMARIES EXPENDITURES BY FUND AND OBJECT

Object Code	Object Description	General (Incidental) Fund	Special Revenue (Teachers) Fund	Capital Projects Fund	Total All Funds
6111	Regular Salaries	\$9,924,333	\$91,874,844		\$101,799,177
6112	Administrators	\$335,129	\$15,365,488		\$15,700,616
6121	Substitute Salaries		\$4,434,300		\$4,434,300
6122	Other Part-Time Salaries	\$110,000	\$54,000		\$164,000
6131	Supplemental Pay	\$480,766	\$4,289,123		\$4,769,889
6151	Classified Salaries-Regular	\$31,652,757			\$31,652,757
6152	Instructional Aide Salaries	\$9,549,080			\$9,549,080
6153	Classified Substitute Salaries	\$579,000			\$579,000
6161	Classified Salaries - Part-Time	\$2,264,899			\$2,264,899
6211	Teacher's Retirement	\$6,783	\$18,432,986		\$18,439,768
6221	Non-Teacher Retirement	\$8,513,876	\$1,221		\$8,515,097
6231	Old Age, Survivor, and Disability Insurance (OASDI)	\$3,369,202	\$7,139,512		\$10,508,714
6232	Medicare	\$808,152	\$1,682,283		\$2,490,435
6241	Employee Insurance	\$13,078,608	\$19,033,766		\$32,112,374
6261	Workers' Compensation Insurance	\$1,082,568	\$2,335,954		\$3,418,521
6311	Purchased Instructional Services	\$1,956,299	\$6,048,450		\$8,004,749
6312	Instructional Program Improvement Services	\$2,806,560			\$2,806,560
6313	Pupil Services	\$1,711,000			\$1,711,000
6315	Audit Services	\$250,000			\$250,000
6316	Data Processing and Technology Related Services	\$5,223,067			\$5,223,067
6317	Legal Services	\$2,000,000			\$2,000,000
6318	Election Services	\$225,000			\$225,000
6319	Other Professional Services	\$24,592,626			\$24,592,626
6332	Repairs and Maintenance	\$5,582,078		\$1,500,000	\$7,082,078
6333	Rentals - Land and Buildings	\$2,166			\$2,166
6334	Rentals - Equipment	\$564,084			\$564,084
6335	Water and Sewer	\$992,622			\$992,622
6336	Trash Removal	\$275,297			\$275,297
6337	Technology-Related Repairs and Maintenance	\$19,324			\$19,324
6339	Other Property Services	\$281,553			\$281,553
6341	Contracted Pupil Transportation To and From School	\$24,939,353			\$24,939,353
6342	Other Contracted Pupil Transportation (Non-Route)	\$3,121,506			\$3,121,506
6343	Travel	\$1,370,876			\$1,370,876
6351	Property Insurance	\$850,002			\$850,002
6352	Liability Insurance	\$646,796			\$646,796
6353	Fidelity Bond Premiums	\$239,061			\$239,061
6359	Judgments Against LEA and Settlements	\$500,000			\$500,000
6361	Communication	\$1,574,742			\$1,574,742
6362	Advertising	\$317,000			\$317,000
6363	Printing and Binding	\$142,081			\$142,081
6371	Dues and Memberships	\$295,965			\$295,965

Object Code	Object Description	General (Incidental) Fund	Special Revenue (Teachers) Fund	Capital Projects Fund	Total All Funds
6391	Other Purchased Services	\$337,156			\$337,156
6411	General Supplies (Excludes 6412)	\$9,082,769			\$9,082,769
6412	Supplies - Technology - Related	\$1,250,864			\$1,250,864
6431	Textbook	\$1,343,488			\$1,343,488
6441	Library Books	\$256,000			\$256,000
6451	Resource Materials	\$46,387			\$46,387
6481	Electric	\$7,176,671			\$7,176,671
6482	Gas - Natural	\$2,247,656			\$2,247,656
6486	Gasoline/Diesel	\$550			\$550
6521	Buildings			\$591,200	\$591,200
6541	Regular Equipment			\$1,240,630	\$1,240,630
6542	Equipment - Classroom Instructional Apparatus			\$107,656	\$107,656
6543	Technology - Related Hardware			\$1,211,550	\$1,211,550
6544	Technology Software			\$153,140	\$153,140
6621	Interest - Bonded Indebtedness	\$50,000			\$50,000
6349	Other Transportation Services	\$20,088			\$20,088
6398	Other Expenses	\$8,355,626			\$8,355,626
6471	Food Supplies - Exclude Non-Food Supplies	\$668,700			\$668,700
6632	Fees - Short Term Loans	\$132,314			\$132,314
Grand Total		\$193,202,478	\$170,691,926	\$4,804,176	\$368,698,580

Saint Louis Public Schools FY2019 - 2020 OPERATING BUDGET COMPARISON AND SUMMARIES EXPENDITURES: PRIOR YEAR AND PROPOSED BUDGET COMPARISON

Object Code	Object Description	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference Amended vs Proposed
6111	Regular Salaries	\$107,165,598	\$107,165,598	\$101,799,177	(\$5,366,421)
6112	Administrators	\$12,819,337	\$12,819,337	\$15,700,616	\$2,881,279
6121	Substitute Salaries	\$3,147,100	\$3,147,100	\$4,434,300	\$1,287,200
6122	Other Part-Time Salaries	\$109,263	\$109,263	\$164,000	\$54,737
6131	Supplemental Pay	\$5,022,849	\$6,022,849	\$4,769,889	(\$1,252,960)
6151	Classified Salaries-Regular	\$30,380,659	\$30,380,659	\$31,652,757	\$1,272,098
6152	Instructional Aide Salaries	\$10,030,643	\$10,030,643	\$9,549,080	(\$481,563)
6153	Classified Substitute Salaries	\$30,600	\$30,600	\$579,000	\$548,400
6161	Classified Salaries - Part-Time	\$4,125,061	\$4,125,061	\$2,264,899	(\$1,860,163)
6211	Teacher's Retirement	\$20,217,062	\$20,217,062	\$18,439,768	(\$1,777,294)
6221	Non-Teacher Retirement	\$9,882,210	\$9,882,210	\$8,515,097	(\$1,367,113)
6231	Old Age, Survivor, and Disability Insurance (OASDI)	\$10,645,488	\$10,645,488	\$10,508,714	(\$136,773)
6232	Medicare	\$2,491,232	\$2,491,232	\$2,490,435	(\$797)
6241	Employee Insurance	\$30,996,872	\$30,996,872	\$32,112,374	\$1,115,502
6261	Workers' Compensation Insurance	\$3,446,660	\$3,446,660	\$3,418,521	(\$28,138)
6311	Purchased Instructional Services	\$2,472,599	\$2,472,599	\$8,004,749	\$5,532,150
6312	Instructional Program Improvement Services	\$2,812,194	\$2,812,194	\$2,806,560	(\$5,634)
6313	Pupil Services			\$1,711,000	\$1,711,000
6315	Audit Services	\$210,000	\$210,000	\$250,000	\$40,000
6316	Data Processing and Technology Related Services	\$4,443,788	\$4,443,788	\$5,223,067	\$779,279
6317	Legal Services	\$2,000,000	\$2,000,000	\$2,000,000	\$0
6318	Election Services	\$225,000	\$225,000	\$225,000	\$0
6319	Other Professional Services	\$32,181,191	\$32,181,191	\$24,592,626	(\$7,588,565)
6332	Repairs and Maintenance	\$5,712,887	\$5,712,887	\$7,082,078	\$1,369,191
6333	Rentals - Land and Buildings	\$23,058	\$23,058	\$2,166	(\$20,892)
6334	Rentals - Equipment	\$562,110	\$562,110	\$564,084	\$1,974
6335	Water and Sewer	\$992,622	\$992,622	\$992,622	\$0
6336	Trash Removal			\$275,297	\$275,297
6337	Technology-Related Repairs and Maintenance	\$22,724	\$22,724	\$19,324	(\$3,400)
6339	Other Property Services	\$395,684	\$395,684	\$281,553	(\$114,131)
6341	Contracted Pupil Transportation To and From School	\$29,324,148	\$29,324,148	\$24,939,353	(\$4,384,795)
6342	Other Contracted Pupil Transportation (Non-Route)	\$3,152,199	\$3,152,199	\$3,121,506	(\$30,693)
6343	Travel	\$1,614,217	\$1,614,217	\$1,370,876	(\$243,341)
6349	Other Transportation Services	\$19,529	\$19,529	\$20,088	\$559
6351	Property Insurance	\$809,526	\$809,526	\$850,002	\$40,476
6352	Liability Insurance	\$660,140	\$660,140	\$646,796	(\$13,343)
6353	Fidelity Bond Premiums	\$214,000	\$214,000	\$239,061	\$25,061
6359	Judgments Against LEA and Settlements	\$500,000	\$500,000	\$500,000	\$0
6361	Communication	\$526,577	\$526,577	\$1,574,742	\$1,048,165
6362	Advertising	\$320,500	\$320,500	\$317,000	(\$3,500)
6363	Printing and Binding	\$160,953	\$160,953	\$142,081	(\$18,871)

Object Code	Object Description	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference Amended vs Proposed
6371	Dues and Memberships	\$287,409	\$287,409	\$295,965	\$8,556
6391	Other Purchased Services	\$381,873	\$381,873	\$337,156	(\$44,716)
6398	Other Expenses	\$878,666	\$878,666	\$8,355,626	\$7,476,960
6411	General Supplies (Excludes 6412)	\$7,077,061	\$7,077,061	\$9,082,769	\$2,005,709
6412	Supplies - Technology - Related	\$1,385,533	\$1,385,533	\$1,250,864	(\$134,669)
6431	Textbook	\$1,355,483	\$1,355,483	\$1,343,488	(\$11,995)
6441	Library Books	\$222,500	\$222,500	\$256,000	\$33,500
6451	Resource Materials	\$51,380	\$51,380	\$46,387	(\$4,993)
6471	Food Supplies - Exclude Non-Food Supplies	\$668,700	\$668,700	\$668,700	\$0
6481	Electric	\$7,176,671	\$7,176,671	\$7,176,671	\$0
6482	Gas - Natural			\$2,247,656	\$2,247,656
6486	Gasoline/Diesel	\$2,248,206	\$2,248,206	\$550	(\$2,247,656)
6521	Buildings			\$591,200	\$591,200
6541	Regular Equipment	\$1,607,919	\$1,607,919	\$1,240,630	(\$367,288)
6542	Equipment - Classroom Instructional Apparatus	\$94,631	\$94,631	\$107,656	\$13,025
6543	Technology - Related Hardware	\$873,602	\$873,602	\$1,211,550	\$337,948
6544	Technology Software	\$232,458	\$232,458	\$153,140	(\$79,318)
6621	Interest - Bonded Indebtedness	\$20,000	\$20,000	\$50,000	\$30,000
6623	Interest - Lease Purchase Agreements	\$91,200	\$2,091,200		(\$2,091,200)
6632	Fees - Short Term Loans	\$728,117	\$728,117	\$132,314	(\$595,803)
Grand Total		\$365,247,686	\$368,247,686	\$368,698,580	\$450,894

Saint Louis Public Schools FY2019 – 2020 OPERATING BUDGET COMPARISON AND SUMMARIES EXPENDITURES: PRIOR YEAR AND PROPOSED BUDGET COMPARISON BY LOCATION

Location Code	Location Description	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference (Amended vs Proposed)
1015	Griscom Alternative High	\$859,056	\$859,056	\$643,938	(\$215,118)
1100	Clyde Miller Career Academy Hi	\$4,543,951	\$4,543,951	\$4,356,511	(\$187,440)
1220	Gateway STEM High	\$9,053,789	\$9,053,789	\$8,825,928	(\$227,860)
1222	Nottingham CAJT High	\$3,016,302	\$3,016,302	\$2,672,277	(\$344,024)
1250	Beaumont High	\$629,238	\$629,238	\$641,293	\$12,055
1440	Cleveland NJROTC High	\$2,845,939	\$2,845,939	\$2,314,701	(\$531,238)
1500	Carnahan High	\$2,659,290	\$2,659,290	\$2,578,054	(\$81,236)
1510	Coll Schl of Med	\$2,107,484	\$2,107,484	\$1,735,932	(\$371,552)
1540	N.W. Transport & Law High	\$2,504,931	\$2,504,931	\$3,112,602	\$607,671
1560	Metro Academic Classic High	\$3,061,371	\$3,061,371	\$2,480,105	(\$581,266)
1570	McKinley CJA High	\$3,253,173	\$3,253,173	\$3,995,908	\$742,735
1680	Roosevelt High	\$4,511,201	\$4,511,201	\$4,111,926	(\$399,275)
1730	Soldan IS High	\$3,744,212	\$3,744,212	\$3,866,323	\$122,111
1800	Sumner High	\$3,247,198	\$3,247,198	\$2,809,817	(\$437,380)
1830	Vashon High	\$4,071,180	\$4,071,180	\$4,209,108	\$137,928
1860	Central VPA High	\$2,897,424	\$2,897,424	\$3,047,320	\$149,896
2080	Yeatman Middle	\$2,566,526	\$2,566,526	\$2,207,633	(\$358,893)
2770	Temp Undistributed	\$54,919	\$54,919	\$1,871,119	\$1,816,200
2790	Surplus Undistribute	\$219,902	\$219,902	\$6,119,661	\$5,899,759
3050	Busch AAA Middle	\$2,826,566	\$2,826,566	\$2,521,233	(\$305,333)
3070	Carr Lane VPA Middle	\$3,182,055	\$3,182,055	\$3,222,635	\$40,581
3130	McKinley Leadership Academy			\$45,875	\$45,875
3140	Fanning Middle	\$2,379,520	\$2,379,520	\$2,000,926	(\$378,594)
3230	Gateway Middle	\$4,356,465	\$4,356,465	\$3,881,694	(\$474,771)
3250	AESM Middle	\$2,209,981	\$2,209,981	\$2,310,681	\$100,700
3260	Long Middle	\$1,769,679	\$1,769,679	\$1,978,404	\$208,725
3390	Compton Drew Middle	\$3,790,546	\$3,790,546	\$3,483,193	(\$307,353)
4000	Adams Elementary	\$2,601,628	\$2,601,628	\$2,376,048	(\$225,580)
4060	Ashland Elementary	\$2,019,891	\$2,019,891	\$1,731,552	(\$288,339)
4180	Bryan Hill Elementary	\$1,467,309	\$1,467,309	\$1,416,195	(\$51,114)
4200	Buder Elementary	\$3,377,812	\$3,377,812	\$2,815,526	(\$562,286)
4250	Ames VPA Elementary	\$2,981,148	\$2,981,148	\$2,448,321	(\$532,827)
4360	Clay Elementary	\$1,653,613	\$1,653,613	\$1,322,264	(\$331,349)
4400	Pamoja @ Cole Elementary	\$2,681,855	\$2,681,855	\$2,445,948	(\$235,907)
4420	Columbia Elementary	\$1,731,464	\$1,731,464	\$1,718,510	(\$12,954)
4470	Dewey Int'L Study Elementary	\$3,220,143	\$3,220,143	\$3,005,765	(\$214,379)
4480	Dunbar Elementary	\$1,497,924	\$1,497,924	\$1,363,914	(\$134,010)
4580	Farragut Elementary	\$1,802,830	\$1,802,830	\$1,448,054	(\$354,777)
4630	Ford Elementary	\$2,063,036	\$2,063,036	\$1,893,069	(\$169,967)
4660	Froebel Elementary	\$1,961,245	\$1,961,245	\$1,732,635	(\$228,609)
4730	Gateway Elementary	\$3,717,529	\$3,717,529	\$3,588,470	(\$129,059)

Location Code	Location Description	Adopted Budget	Amended Budget	Proposed Budget	Difference
		FY2018-2019	FY2018-2019	FY2019-2020	(Amended vs Proposed)
4780	Hamilton Elementary	\$2,402,220	\$2,402,220	\$2,158,221	(\$243,998)
4880	Henry Elementary	\$2,621,075	\$2,621,075	\$2,219,809	(\$401,266)
4890	Hickey Elementary	\$1,762,975	\$1,762,975	\$1,600,515	(\$162,460)
4900	Herzog Elementary	\$2,122,124	\$2,122,124	\$1,871,938	(\$250,187)
4920	Hodgen Elementary	\$2,531,987	\$2,531,987	\$2,159,066	(\$372,920)
4960	Humbolt Elementary	\$2,273,078	\$2,273,078	\$1,587,866	(\$685,212)
4970	New American Prep Elementary	\$3,013,541	\$3,013,541	\$2,336,100	(\$677,441)
4990	AESM @ Carver Elementary	\$1,718,193	\$1,718,193	\$1,435,530	(\$282,663)
5020	Jefferson Elementary	\$2,177,986	\$2,177,986	\$1,773,574	(\$404,412)
5030	Kennard Elementary	\$2,408,984	\$2,408,984	\$2,292,732	(\$116,251)
5060	Laclede Elementary	\$1,744,284	\$1,744,284	\$1,429,322	(\$314,962)
5100	Lexington Elementary	\$2,690,773	\$2,690,773	\$2,612,320	(\$78,453)
5180	Lyon Acad Basic Inst @ Blow El	\$2,938,143	\$2,938,143	\$2,272,218	(\$665,926)
5240	Mallinckrodt Elementary	\$2,133,306	\$2,133,306	\$1,777,993	(\$355,314)
5260	Mann Elementary	\$2,398,047	\$2,398,047	\$2,453,133	\$55,086
5340	Mason Elementary	\$3,367,856	\$3,367,856	\$3,441,588	\$73,732
5500	Meramec Elementary	\$1,750,762	\$1,750,762	\$1,592,625	(\$158,137)
5520	Gateway Michael Elementary	\$1,570,495	\$1,570,495	\$1,751,060	\$180,565
5560	Monroe Elementary	\$2,177,978	\$2,177,978	\$2,267,142	\$89,163
5590	Mullanphy Elementary	\$4,358,176	\$4,358,176	\$4,039,081	(\$319,095)
5600	Oak Hill Elementary	\$2,078,994	\$2,078,994	\$1,828,472	(\$250,523)
5610	Earl Nance Sr Elementary	\$2,676,440	\$2,676,440	\$2,142,169	(\$534,270)
5620	Peabody Elementary	\$1,774,579	\$1,774,579	\$1,653,343	(\$121,236)
5780	Shaw VPA Elementary	\$2,943,342	\$2,943,342	\$2,940,323	(\$3,019)
5800	Shenandoah Elementary	\$1,595,848	\$1,595,848	\$1,435,817	(\$160,031)
5860	Sigel Elementary	\$1,875,495	\$1,875,495	\$2,009,917	\$134,421
5930	Stix Early Childhood	\$3,868,353	\$3,868,353	\$3,393,168	(\$475,185)
5960	Walbridge Elementary	\$1,916,533	\$1,916,533	\$1,411,817	(\$504,715)
5970	Woerner Elementary	\$3,503,513	\$3,503,513	\$3,273,638	(\$229,874)
6010	Wash Montessori Elementary	\$2,500,422	\$2,500,422	\$2,024,968	(\$475,454)
6030	Wilkinson Early Childhood	\$2,167,986	\$2,167,986	\$1,898,547	(\$269,439)
6120	Woodward Elementary	\$2,319,039	\$2,319,039	\$2,313,112	(\$5,927)
6790	Innovative Concept Alternative	\$1,243,980	\$1,243,980	\$1,217,599	(\$26,382)
6920	NCNA @ Roosevelt Alternative	\$1,094,714	\$1,094,714	\$906,289	(\$188,426)
6980	Fresh Start Alternative	\$605,378	\$605,378	\$590,277	(\$15,100)
6990	Therapeutic School Alternative	\$1,857,130	\$1,857,130	\$1,929,476	\$72,347
8000	Board Of Education	\$674,025	\$674,025	\$3,152,766	\$2,478,741
8020	Chief Academic Offc	\$1,752,721	\$1,752,721	\$2,749,492	\$996,771
8030	Dept Supt Operations	\$429,712	\$429,712	\$370,264	(\$59,448)
8100	Superint. Of Schools	\$3,356,787	\$3,356,787	\$927,031	(\$2,429,755)
8110	Deputy Superint.	\$169,519	\$169,519	\$161,139	(\$8,381)

Location Code	Location Description	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference (Amended vs Proposed)
8120	Pub Info & Comm Out	\$984,593	\$984,593	\$805,400	(\$179,194)
8150	Elementary Schools	\$4,048	\$4,048	\$4,048	\$0
8160	Education Officer-Hs	\$406,367	\$406,367	\$406,867	\$500
8200	Central Budget	\$1,914,213	\$2,914,213	\$8,328,928	\$5,414,715
8220	Assoc Super-Ms/Sec	\$1,116,917	\$1,116,917	\$978,884	(\$138,033)
8240	Professional Development	\$1,231,445	\$1,231,445	\$1,036,648	(\$194,797)
8250	Area IV Office	\$596,404	\$596,404	\$164,675	(\$431,729)
8260	Vocat/Tech Educ.	\$1,350,979	\$1,350,979	\$1,280,567	(\$70,412)
8270	Community Education	\$824,184	\$824,184	\$607,425	(\$216,759)
8280	Special Education	\$14,087,068	\$14,087,068	\$18,586,584	\$4,499,516
8290	Special Services	\$6,399,040	\$6,399,040	\$6,145,072	(\$253,968)
8310	Adult Ed Distr	\$336,039	\$336,039	\$388,371	\$52,332
8330	Athletics Coord	\$2,020,780	\$2,020,780	\$1,993,791	(\$26,988)
8350	Career Education	\$1,314,002	\$1,314,002	\$1,231,787	(\$82,215)
8370	Role Model Exp	\$23,000	\$23,000	\$25,300	\$2,300
8380	Bilingual/EsL Prg	\$1,953,866	\$1,953,866	\$1,738,652	(\$215,214)
8400	Early Child Ed	\$1,201,392	\$1,201,392	\$4,452,727	\$3,251,336
8440	Library Services	\$290,000	\$290,000	\$331,500	\$41,500
8460	Parent Infant Inter	\$476,742	\$476,742	\$427,057	(\$49,685)
8470	Teach / Learn Supp	\$3,245,284	\$3,245,284	\$3,089,061	(\$156,223)
8490	Recruit/Counsel Ctr	\$414,278	\$414,278	\$320,770	(\$93,508)
8800	Std Support Svr	\$3,695,907	\$3,695,907	\$2,267,028	(\$1,428,879)
9050	Building Comm	\$36,799,648	\$38,799,648	\$37,283,062	(\$1,516,586)
9140	Student Record	\$363,893	\$363,893	\$368,558	\$4,666
9150	Material Management	\$225,098	\$225,098	\$343,769	\$118,671
9180	Transportation Sup	\$32,449,482	\$32,449,482	\$28,015,290	(\$4,434,192)
9190	Garage	\$296,553	\$296,553	\$296,553	\$0
9270	Transport Taxi	\$160,000	\$160,000	\$160,000	\$0
9700	Treasurer	\$354,896	\$354,896	\$279,322	(\$75,574)
9720	Grants Management	\$6,528,626	\$6,528,626	\$9,666,671	\$3,138,045
9730	Development Officer	\$261,739	\$261,739	\$430,109	\$168,370
9760	Budget,Planning,Dev	\$362,035	\$362,035	\$365,510	\$3,475
9770	Fiscal Cont Office	\$2,629,923	\$2,629,923	\$2,654,031	\$24,108
9780	Fiscal Cont Officer	\$600,841	\$600,841	\$822,874	\$222,033
9790	Incidental	\$510,739	\$510,739	\$539,525	\$28,785
9810	Technology Serv Mis	\$8,193,997	\$8,193,997	\$8,266,067	\$72,070
9840	Research, Eval, Ass	\$1,159,586	\$1,159,586	\$1,092,941	(\$66,644)
9900	Human Resources	\$3,605,482	\$3,605,482	\$3,468,689	(\$136,793)
9910	St. Louis Plan	\$2,756,889	\$2,756,889	\$2,441,665	(\$315,225)
0260	Adult Basic Ed & Literacy	\$1,608,448	\$1,608,448	\$1,613,931	\$5,483
0280	Oak Hill FSC	\$88,202	\$88,202	\$44,248	(\$43,954)

Location Code	Location Description	Adopted Budget FY2018-2019	Amended Budget FY2018-2019	Proposed Budget FY2019-2020	Difference (Amended vs Proposed)
0420	CEC Walbridge	\$61,012	\$61,012	\$37,709	(\$23,304)
0450	CEC Yeatman	\$33,553	\$33,553	\$32,943	(\$610)
0490	CEC Vashon	\$88,472	\$88,472	\$43,679	(\$44,793)
8510	Springboard To Lear	\$817,231	\$817,231	\$274,125	(\$543,106)
8430	Accountabilityoffice	\$1,251,912	\$1,251,912	\$1,126,962	(\$124,950)
8190	Innovative Studies	\$1,498,469	\$1,498,469	\$1,498,469	\$0
8140	State and Federal Programs	\$1,319,287	\$1,319,287	\$1,540,958	\$221,671
9060	Food & Nutr Serv	\$18,989,259	\$18,989,259	\$19,063,763	\$74,504
7220	St. Louis Univ. High	\$111,611	\$111,611	\$106,535	(\$5,076)
7170	St. Gabriel School	\$57,093	\$57,093	\$52,297	(\$4,796)
7230	St Margaret's School			\$44,318	\$44,318
7240	St. Mary's High Schl	\$37,766	\$37,766	\$36,295	(\$1,471)
7000	Bishop Dubourg High	\$37,423	\$37,423	\$34,020	(\$3,404)
7120	Rosati Kain High	\$30,799	\$30,799	\$30,465	(\$333)
7090	New City School	\$30,022	\$30,022	\$27,421	(\$2,601)
7150	St. Ambrose School	\$25,748	\$25,748	\$24,046	(\$1,702)
7190	South City Catholic Academy	\$18,023	\$18,023	\$21,458	\$3,435
7280	St. Stephen School	\$18,807	\$18,807	\$20,380	\$1,573
7290	St. Francis Cabrini	\$23,991	\$23,991	\$22,730	(\$1,262)
7160	St. Cecilia School	\$25,881	\$25,881	\$22,394	(\$3,486)
7020	City Academy	\$16,792	\$16,792	\$17,145	\$353
7260	St Raphael Archangel	\$18,149	\$18,149	\$15,980	(\$2,168)
7330	Word Of Life School	\$18,637	\$18,637	\$18,384	(\$253)
7080	Most Holy Trinity	\$15,784	\$15,784	\$14,665	(\$1,120)
7140	South City Community	\$11,978	\$11,978	\$12,508	\$530
7200	St. Louis Catholic	\$13,881	\$13,881	\$11,861	(\$2,020)
7320	Tower Grove School	\$26,452	\$26,452	\$5,659	(\$20,794)
7070	Marian Middle School	\$7,961	\$7,961	\$7,462	(\$500)
7040	Loyola Academy	\$6,157	\$6,157	\$6,362	\$205
7180	St. James School	\$7,053	\$7,053	\$6,146	(\$906)
7060	Map St. Louis	\$2,015	\$2,015	\$1,941	(\$74)
7110	River Roads Lutheran	\$5,933	\$5,933	\$1,402	(\$4,531)
7130	Sacred Heart Village	\$1,119	\$1,119	\$1,078	(\$41)
7270	St. Roch School	\$17,128	\$17,128	\$539	(\$16,589)
7030	Crossroads School	\$24,069	\$24,069	\$0	(\$24,069)
7010	Cardinal Ritter Prep	\$19,031	\$19,031		(\$19,031)
7310	The Soulard School	\$10,747	\$10,747		(\$10,747)
Grand Total		\$365,247,686	\$368,247,686	\$368,698,580	\$450,894

FY2019 – 2020
OPERATING BUDGET:
GENERAL AND GRANT
BUDGETS BY LOCATION





HIGH **SCHOOLS**

Location Type: High
 1100-Clyde Miller Career Academy
 1000 No. Grand, 63106, (314) 371-0394
 Principal/Program Leader: Jana Haywood

Projected Enrollment: 545

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$201,974	\$270,732	\$198,977	2.00	1 : 273
Instructional Salaries	\$2,049,415	\$2,031,959	\$1,991,495	42.00	1 : 13
Instructional Support Salaries	\$78,543	\$77,185	\$70,199	3.00	1 : 182
Non-Instructional Support Salaries	\$449,090	\$526,641	\$468,668	11.00	1 : 50
Temp/Part-Time/Sub	\$144,638	\$119,068	\$70,000		
Benefits	\$1,366,531	\$1,445,424	\$1,216,276		
Transportation	\$4,488	\$7,867	\$5,000		
Discretionary Budget	\$430,096	\$412,608	\$75,204		
TOTAL	\$4,724,775	\$4,891,485	\$4,095,819		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$419	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$23,585	\$23,276	\$21,216	1.00	1 : 545
Non-Instructional Support Salaries	\$62,882	\$64,874	\$60,451	2.00	1 : 273
Temp/Part-Time/Sub	\$0	\$0	\$67		
Benefits	\$44,930	\$45,089	\$42,748		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$73,657	\$43,720	\$135,791		
TOTAL	\$205,054	\$176,959	\$260,692		
GRAND TOTAL	\$4,929,829	\$5,068,444	\$4,356,511		

Location Type: High
1220-Gateway STEM High
5101 McRee, 63110, (314) 776-3300
Principal/Program Leader: Amy Phillips

Projected Enrollment: 1,100

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$366,351	\$498,157	\$372,745	4.00	1 : 275
Instructional Salaries	\$4,596,811	\$4,315,188	\$4,131,851	86.00	1 : 13
Instructional Support Salaries	\$364,985	\$308,714	\$268,214	12.00	1 : 92
Non-Instructional Support Salaries	\$683,134	\$785,968	\$740,856	16.00	1 : 69
Temp/Part-Time/Sub	\$127,354	\$218,385	\$110,000		
Benefits	\$2,936,687	\$2,882,445	\$2,443,323		
Transportation	\$0	\$8,314	\$0		
Discretionary Budget	\$613,491	\$680,774	\$158,466		
TOTAL	\$9,688,813	\$9,697,945	\$8,225,455		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$737	0.00	
Instructional Salaries	\$44,258	\$93,244	\$96,661	2.00	1 : 550
Instructional Support Salaries	\$23,815	\$44,173	\$39,967	1.00	1 : 1100
Non-Instructional Support Salaries	\$125,938	\$188,634	\$175,797	3.00	1 : 367
Temp/Part-Time/Sub	\$0	\$0	\$118		
Benefits	\$92,898	\$170,806	\$173,471		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$3,115	\$65,540	\$113,723		
TOTAL	\$290,024	\$562,397	\$600,474		
GRAND TOTAL	\$9,978,837	\$10,260,342	\$8,825,928		

Location Type: High
 1222-Nottingham CAJTHigh
 4915 Donovan Ave., 63109, (314) 481-4095
 Principal/Program Leader: Kimberly Long

Projected Enrollment: 105

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,080	\$98,735	\$89,366	1.00	1 : 105
Instructional Salaries	\$924,052	\$953,890	\$952,243	18.00	1 : 6
Instructional Support Salaries	\$484,559	\$457,113	\$466,707	22.00	1 : 5
Non-Instructional Support Salaries	\$161,518	\$200,517	\$141,496	3.90	1 : 27
Temp/Part-Time/Sub	\$52,642	\$23,293	\$17,500		
Benefits	\$919,345	\$918,201	\$814,935		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$167,770	\$174,151	\$15,161		
TOTAL	\$2,795,966	\$2,825,901	\$2,497,408		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$363	0.00	
Instructional Salaries	\$66,235	\$63,477	\$63,323	1.00	1 : 105
Instructional Support Salaries	\$27,596	\$28,357	\$26,721	1.00	1 : 105
Non-Instructional Support Salaries	\$450	\$926	\$902	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$14		
Benefits	\$47,224	\$46,176	\$48,425		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$25,680	\$13,705	\$35,122		
TOTAL	\$167,185	\$152,640	\$174,869		
GRAND TOTAL	\$2,963,151	\$2,978,541	\$2,672,277		

Location Type: High
1440 - Cleveland NJROTC High
4939 Kemper Ave., 63139, (314) 776-1301
Principal/Program Leader: Victoria Shearing

Projected Enrollment: 290

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$184,431	\$221,561	\$185,249	2.00	1 : 145
Instructional Salaries	\$1,064,283	\$972,555	\$964,699	20.00	1 : 15
Instructional Support Salaries	\$26,121	\$41,089	\$37,863	1.50	1 : 193
Non-Instructional Support Salaries	\$217,043	\$257,934	\$249,175	5.50	1 : 53
Temp/Part-Time/Sub	\$42,408	\$36,462	\$35,000		
Benefits	\$718,812	\$751,649	\$645,997		
Transportation	\$6,843	\$7,784	\$5,000		
Discretionary Budget	\$32,822	\$54,524	\$38,303		
TOTAL	\$2,292,763	\$2,343,558	\$2,161,286		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$209	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$19,853	\$17,923	\$24,398	0.50	1 : 580
Non-Instructional Support Salaries	\$62,903	\$66,659	\$62,114	1.00	1 : 290
Temp/Part-Time/Sub	\$0	\$0	\$33		
Benefits	\$42,497	\$49,117	\$45,127		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$1,413	\$15,417	\$21,533		
TOTAL	\$126,666	\$149,116	\$153,415		
GRAND TOTAL	\$2,419,429	\$2,492,674	\$2,314,701		

Location Type: High
1500 -CarnahanHigh
4041 S. Broadway, 63118, (314) 457-0582
Principal/Program Leader: Jonathan Griffin

Projected Enrollment: 282

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$225,022	\$279,898	\$211,285	3.00	1 : 94
Instructional Salaries	\$983,979	\$1,066,443	\$1,042,421	24.00	1 : 12
Instructional Support Salaries	\$104,216	\$68,488	\$62,233	2.00	1 : 141
Non-Instructional Support Salaries	\$235,065	\$294,219	\$273,395	5.50	1 : 51
Temp/Part-Time/Sub	\$111,691	\$61,144	\$35,000		
Benefits	\$793,542	\$884,025	\$719,363		
Transportation	\$1,414	\$3,499	\$1,500		
Discretionary Budget	\$28,955	\$210,305	\$37,739		
TOTAL	\$2,483,885	\$2,868,020	\$2,382,936		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$254	0.00	
Instructional Salaries	\$0	\$0	\$0	1.00	1 : 282
Instructional Support Salaries	\$19,304	\$21,927	\$19,976	1.00	1 : 282
Non-Instructional Support Salaries	\$56,024	\$66,895	\$62,336	1.00	1 : 282
Temp/Part-Time/Sub	\$0	\$0	\$41		
Benefits	\$38,921	\$48,018	\$45,419		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$11,849	\$28,680	\$67,092		
TOTAL	\$126,099	\$165,520	\$195,118		
GRAND TOTAL	\$2,609,984	\$3,033,540	\$2,578,054		

Location Type: High
1510 - Coll Schl of Med
1547 S. Theresa Avenue, 63104, (314) 696-2290
Principal/Program Leader: Frederick Steele

Projected Enrollment: 295

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$193,516	\$219,036	\$189,244	2.00	1 : 148
Instructional Salaries	\$587,331	\$706,845	\$687,091	16.50	1 : 18
Instructional Support Salaries	\$0	\$1,649	\$0	0.00	
Non-Instructional Support Salaries	\$229,086	\$209,964	\$196,408	4.70	1 : 63
Temp/Part-Time/Sub	\$76,384	\$71,195	\$53,000		
Benefits	\$476,186	\$560,822	\$495,406		
Transportation	\$4,296	\$0	\$4,500		
Discretionary Budget	\$40,526	\$69,203	\$38,053		
TOTAL	\$1,607,326	\$1,838,713	\$1,663,701		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$52,402	\$52,402	\$48,829	1.00	1 : 295
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$25,033	\$24,787	\$23,401		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$77,435	\$77,189	\$72,231		
	\$1,684,761	\$1,915,902	\$1,735,932		

Location Type: High

1540 -Northwest Academy of Law High

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

Principal/Program Leader: Chris Crumble

Projected Enrollment: 213

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$184,528	\$208,564	\$183,788	2.00	1 : 107
Instructional Salaries	\$1,062,195	\$1,281,590	\$1,288,729	26.00	1 : 8
Instructional Support Salaries	\$21,456	\$130,858	\$128,476	6.00	1 : 36
Non-Instructional Support Salaries	\$227,760	\$343,207	\$332,890	7.00	1 : 30
Temp/Part-Time/Sub	\$101,614	\$62,653	\$35,000		
Benefits	\$736,183	\$990,196	\$862,992		
Transportation	\$7,310	\$6,259	\$3,000		
Discretionary Budget	\$189,296	\$242,880	\$26,340		
TOTAL	\$2,530,342	\$3,266,208	\$2,861,214		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$141	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$38,088	\$64,313	\$57,997	1.50	1 : 142
Non-Instructional Support Salaries	\$100,797	\$113,742	\$106,006	2.00	1 : 107
Temp/Part-Time/Sub	\$0	\$0	\$22		
Benefits	\$68,231	\$90,443	\$85,055		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$98	\$762	\$2,167		
TOTAL	\$207,213	\$269,259	\$251,389		
GRAND TOTAL	\$2,737,554	\$3,535,467	\$3,112,602		

Location Type: High

1560 - Metro Academic Classic High

4015 McPherson, 63108, (314) 534-3894

Principal/Program Leader: Steven Lawler

Projected Enrollment: 375

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$198,215	\$249,224	\$198,399	2.00	1 : 188
Instructional Salaries	\$1,044,845	\$1,061,657	\$1,056,801	22.00	1 : 17
Instructional Support Salaries	\$0	\$2,394	\$0	0.00	
Non-Instructional Support Salaries	\$368,942	\$377,797	\$341,193	7.20	1 : 52
Temp/Part-Time/Sub	\$52,006	\$38,886	\$35,000		
Benefits	\$768,451	\$813,358	\$719,666		
Transportation	\$0	\$2,928	\$0		
Discretionary Budget	\$167,092	\$196,341	\$129,045		
TOTAL	\$2,599,551	\$2,742,587	\$2,480,105		

Location Type: High
1570 - McKinley CJA High
2156 Russell, 63104, (314) 773-0027
Principal/Program Leader: Nakia King

Projected Enrollment: 276

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$189,695	\$369,616	\$298,471	3.00	1 : 92
Instructional Salaries	\$1,855,551	\$1,881,958	\$1,788,652	38.00	1 : 7
Instructional Support Salaries	\$120,407	\$224,893	\$229,966	10.00	1 : 28
Non-Instructional Support Salaries	\$384,742	\$348,715	\$318,154	7.60	1 : 36
Temp/Part-Time/Sub	\$75,131	\$98,852	\$60,500		
Benefits	\$1,253,297	\$1,416,819	\$1,188,077		
Transportation	\$6,972	\$6,748	\$5,000		
Discretionary Budget	\$237,789	\$323,018	\$34,845		
TOTAL	\$4,123,583	\$4,670,618	\$3,923,664		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	1.00	1 : 276
Instructional Support Salaries	\$0	\$0	\$0	2.00	1 : 138
Non-Instructional Support Salaries	\$52,402	\$52,402	\$48,830	1.00	1 : 276
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$25,032	\$24,789	\$23,415		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$77,434	\$77,191	\$72,244		
GRAND TOTAL	\$4,201,018	\$4,747,810	\$3,995,908		

Location Type: High

1680-Roosevelt High

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

Principal/Program Leader: Enna Dancy

Projected Enrollment: 430

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$225,495	\$270,598	\$235,724	3.00	1 : 143
Instructional Salaries	\$1,704,832	\$1,647,797	\$1,792,970	40.00	1 : 11
Instructional Support Salaries	\$82,100	\$106,137	\$103,930	4.00	1 : 108
Non-Instructional Support Salaries	\$495,540	\$522,665	\$439,117	10.36	1 : 42
Temp/Part-Time/Sub	\$165,851	\$179,524	\$52,500		
Benefits	\$1,246,210	\$1,333,131	\$1,173,543		
Transportation	\$7,426	\$3,619	\$8,000		
Discretionary Budget	\$299,004	\$423,805	\$54,759		
TOTAL	\$4,226,459	\$4,487,276	\$3,860,543		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$251	0.00	
Instructional Salaries	\$35,819	\$-35,819	\$0	2.00	1 : 215
Instructional Support Salaries	\$30,197	\$20,373	\$18,419	2.00	1 : 215
Non-Instructional Support Salaries	\$73,087	\$143,257	\$100,344	2.00	1 : 215
Temp/Part-Time/Sub	\$0	\$0	\$40		
Benefits	\$75,943	\$70,837	\$66,624		
Transportation	\$2,051	\$1,050	\$0		
Discretionary Budget	\$73,477	\$73,726	\$65,705		
TOTAL	\$290,576	\$273,424	\$251,383		
GRAND TOTAL	\$4,517,035	\$4,760,700	\$4,111,926		

Location Type: High

1730-Soldan IS High

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

Principal/Program Leader: Thomas Cason

Projected Enrollment: 545

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$203,246	\$278,165	\$212,049	2.00	1 : 273
Instructional Salaries	\$1,802,272	\$1,633,143	\$1,734,100	38.50	1 : 14
Instructional Support Salaries	\$62,925	\$72,316	\$65,762	3.00	1 : 182
Non-Instructional Support Salaries	\$408,937	\$480,621	\$482,728	10.50	1 : 52
Temp/Part-Time/Sub	\$108,398	\$173,907	\$52,500		
Benefits	\$1,162,346	\$1,213,191	\$1,116,635		
Transportation	\$5,804	\$3,742	\$2,000		
Discretionary Budget	\$460,871	\$570,754	\$75,127		
TOTAL	\$4,214,799	\$4,425,840	\$3,740,901		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$385	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$14,019	\$21,114	\$19,038	1.00	1 : 545
Non-Instructional Support Salaries	\$66,963	\$68,099	\$64,061	1.00	1 : 545
Temp/Part-Time/Sub	\$0	\$0	\$62		
Benefits	\$29,053	\$39,182	\$36,915		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$98	\$0	\$4,961		
TOTAL	\$110,133	\$128,395	\$125,423		
GRAND TOTAL	\$4,324,932	\$4,554,235	\$3,866,323		

Location Type: High

1800 - Sumner High

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

Principal/Program Leader: Sean Nichols

Projected Enrollment: 249

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$301,131	\$169,442	\$138,474	1.50	1 : 166
Instructional Salaries	\$1,224,456	\$1,189,222	\$1,208,147	24.00	1 : 10
Instructional Support Salaries	\$83,186	\$89,744	\$89,559	3.00	1 : 83
Non-Instructional Support Salaries	\$368,447	\$376,976	\$352,755	8.35	1 : 30
Temp/Part-Time/Sub	\$134,446	\$101,178	\$35,000		
Benefits	\$953,466	\$884,368	\$800,268		
Transportation	\$2,904	\$0	\$0		
Discretionary Budget	\$309,442	\$337,447	\$35,144		
TOTAL	\$3,377,478	\$3,148,377	\$2,659,347		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$171	0.00	
Instructional Salaries	\$0	\$0	\$0	2.00	1 : 125
Instructional Support Salaries	\$11,706	\$12,567	\$12,487	1.50	1 : 166
Non-Instructional Support Salaries	\$88,444	\$71,123	\$66,379	1.30	1 : 192
Temp/Part-Time/Sub	\$0	\$0	\$27		
Benefits	\$48,201	\$41,757	\$40,278		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$101,972	\$40,941	\$31,129		
TOTAL	\$250,323	\$166,388	\$150,471		
GRAND TOTAL	\$3,627,801	\$3,314,765	\$2,809,817		

Location Type: High

1830-Vashon High

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

Principal/Program Leader: Brenda M. Smith

Projected Enrollment: 410

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$211,932	\$414,009	\$389,899	5.00	1 : 82
Instructional Salaries	\$1,581,616	\$1,578,609	\$1,573,390	34.00	1 : 12
Instructional Support Salaries	\$69,024	\$83,978	\$84,280	4.00	1 : 103
Non-Instructional Support Salaries	\$668,439	\$634,399	\$608,471	11.83	1 : 35
Temp/Part-Time/Sub	\$145,085	\$109,598	\$70,000		
Benefits	\$1,229,321	\$1,317,709	\$1,195,744		
Transportation	\$11,648	\$9,823	\$3,380		
Discretionary Budget	\$342,011	\$410,489	\$54,716		
TOTAL	\$4,259,077	\$4,558,612	\$3,979,881		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$262	0.00	
Instructional Salaries	\$50,666	\$0	\$0	1.00	1 : 410
Instructional Support Salaries	\$47,706	\$45,854	\$42,203	2.00	1 : 205
Non-Instructional Support Salaries	\$72,136	\$77,531	\$72,044	1.00	1 : 410
Temp/Part-Time/Sub	\$0	\$0	\$42		
Benefits	\$88,640	\$66,286	\$61,906		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,329	\$29,651	\$52,770		
TOTAL	\$264,477	\$219,322	\$229,227		
GRAND TOTAL	\$4,523,553	\$4,777,934	\$4,209,108		

Location Type: High
1860-Central VPA High
3125 S. Kingshighway, 63139, (314) 771-2772
Principal/Program Leader: Kacy Seals

Projected Enrollment: 400

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$191,306	\$247,060	\$197,692	2.00	1 : 200
Instructional Salaries	\$1,338,491	\$1,374,425	\$1,373,205	28.00	1 : 14
Instructional Support Salaries	\$39,661	\$44,642	\$40,056	1.50	1 : 267
Non-Instructional Support Salaries	\$294,701	\$348,794	\$308,916	7.50	1 : 53
Temp/Part-Time/Sub	\$74,811	\$56,414	\$38,000		
Benefits	\$917,566	\$1,014,799	\$866,945		
Transportation	\$3,520	\$4,701	\$2,500		
Discretionary Budget	\$482,472	\$726,778	\$57,500		
TOTAL	\$3,342,528	\$3,817,613	\$2,884,815		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$287	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$25,708	\$25,371	\$23,126	0.50	1 : 800
Non-Instructional Support Salaries	\$62,608	\$62,571	\$58,308	2.00	1 : 200
Temp/Part-Time/Sub	\$0	\$0	\$46		
Benefits	\$45,719	\$44,898	\$42,743		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$75,485	\$36,113	\$37,996		
TOTAL	\$209,519	\$168,954	\$162,506		
GRAND TOTAL	\$3,552,048	\$3,986,566	\$3,047,320		



MIDDLE **SCHOOLS**

Location Type: Middle
2080 - Yeatman Middle
4265 Athlone Ave., 63115, (314) 261-8132
Principal/Program Leader: Chip Clatto

Projected Enrollment: 392

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$101,056	\$122,714	\$99,345	1.00	1 : 392
Instructional Salaries	\$1,078,863	\$961,836	\$997,726	23.00	1 : 17
Instructional Support Salaries	\$75,621	\$83,578	\$80,730	3.50	1 : 112
Non-Instructional Support Salaries	\$160,255	\$141,315	\$146,713	5.00	1 : 78
Temp/Part-Time/Sub	\$64,851	\$90,359	\$17,500		
Benefits	\$708,009	\$652,653	\$623,421		
Transportation	\$1,863	\$0	\$3,000		
Discretionary Budget	\$118,310	\$165,606	\$44,826		
TOTAL	\$2,308,828	\$2,218,061	\$2,013,262		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$189	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$34,774	\$74,478	\$67,698	0.00	
Non-Instructional Support Salaries	\$62,528	\$65,392	\$60,919	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$30		
Benefits	\$47,734	\$69,515	\$65,362		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,325	\$169	\$173		
TOTAL	\$147,361	\$209,554	\$194,372		
GRAND TOTAL	\$2,456,188	\$2,427,615	\$2,207,633		

Location Type: Middle
3050-BuschAAAMiddle
5910 Clifton, 63109, (314) 352-1043
Principal/Program Leader: Robert Lescher

Projected Enrollment: 355

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$101,492	\$129,866	\$105,336	1.00	1 : 355
Instructional Salaries	\$1,075,044	\$1,109,103	\$1,092,466	25.00	1 : 14
Instructional Support Salaries	\$150,891	\$184,402	\$169,888	7.50	1 : 47
Non-Instructional Support Salaries	\$141,090	\$211,242	\$203,631	4.00	1 : 89
Temp/Part-Time/Sub	\$78,357	\$59,856	\$35,000		
Benefits	\$738,946	\$861,061	\$738,622		
Transportation	\$3,541	\$3,590	\$6,000		
Discretionary Budget	\$103,362	\$146,553	\$35,579		
TOTAL	\$2,392,723	\$2,705,672	\$2,386,522		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$239	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$24,350	\$19,003	\$17,054	1.00	1 : 355
Non-Instructional Support Salaries	\$68,694	\$70,677	\$65,829	1.00	1 : 355
Temp/Part-Time/Sub	\$0	\$0	\$38		
Benefits	\$46,749	\$46,216	\$43,516		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$609	\$8,028	\$8,034		
TOTAL	\$140,402	\$143,924	\$134,710		
GAND TOTAL	\$2,533,125	\$2,849,596	\$2,521,233		

Location Type: Middle

3130 – McKinley Leadership Academy

2156 Russell, 63104, (314) 773-0027

Principal/Program Leader: Nakia King

Projected Enrollment: 367

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$1,485		
Transportation	\$0	\$0	\$5,496		
Discretionary Budget	\$0	\$0	\$38,893		
TOTAL	\$0	\$0	\$45,875		

Location Type: Middle

3140–Fanning Middle

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

Principal/Program Leader: Lisa Brown

Projected Enrollment: 150

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$95,870	\$114,239	\$100,108	1.00	1 : 150
Instructional Salaries	\$761,384	\$696,514	\$652,167	16.00	1 : 9
Instructional Support Salaries	\$56,288	\$53,587	\$58,866	2.50	1 : 60
Non-Instructional Support Salaries	\$251,123	\$168,542	\$157,157	3.50	1 : 43
Temp/Part-Time/Sub	\$59,771	\$44,869	\$35,000		
Benefits	\$581,220	\$541,975	\$467,594		
Transportation	\$690	\$0	\$1,500		
Discretionary Budget	\$126,493	\$165,914	\$16,768		
TOTAL	\$1,932,838	\$1,785,639	\$1,489,161		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$225	0.00	
Instructional Salaries	\$0	\$18,854	\$47,562	1.00	1 : 150
Instructional Support Salaries	\$84,966	\$81,445	\$77,799	3.00	1 : 50
Non-Instructional Support Salaries	\$68,219	\$70,150	\$65,420	1.00	1 : 150
Temp/Part-Time/Sub	\$0	\$0	\$4,840		
Benefits	\$85,351	\$100,659	\$114,611		
Transportation	\$4,976	\$0	\$17,080		
Discretionary Budget	\$154,319	\$118,968	\$184,227		
TOTAL	\$397,830	\$390,075	\$511,765		
GRAND TOTAL	\$2,330,669	\$2,175,715	\$2,000,926		

Location Type: Middle

3230 -Gateway Middle

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

Principal/Program Leader: A. Michael Shaw

Projected Enrollment: 504

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$162,388	\$210,995	\$167,419	2.00	1 : 252
Instructional Salaries	\$1,569,058	\$1,556,675	\$1,613,908	39.10	1 : 13
Instructional Support Salaries	\$259,085	\$286,757	\$298,734	13.00	1 : 39
Non-Instructional Support Salaries	\$281,209	\$297,683	\$240,456	5.00	1 : 101
Temp/Part-Time/Sub	\$160,230	\$215,002	\$35,000		
Benefits	\$1,177,200	\$1,279,528	\$1,129,772		
Transportation	\$0	\$1,431	\$2,000		
Discretionary Budget	\$256,762	\$340,283	\$58,715		
TOTAL	\$3,865,934	\$4,188,353	\$3,546,004		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$401	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$49,824	\$53,305	\$48,906	1.00	1 : 504
Non-Instructional Support Salaries	\$68,251	\$65,087	\$65,386	1.00	1 : 504
Temp/Part-Time/Sub	\$0	\$0	\$64		
Benefits	\$66,596	\$66,112	\$65,607		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$77,074	\$124,023	\$155,327		
TOTAL	\$261,746	\$308,527	\$335,690		
GRAND TOTAL	\$4,127,679	\$4,496,880	\$3,881,694		

Location Type: Middle

3250 - AESM Middle

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

Principal/Program Leader: CeAndre Perry

Projected Enrollment: 350

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$94,617	\$117,150	\$98,392	1.00	1 : 350
Instructional Salaries	\$764,030	\$960,034	\$995,321	22.00	1 : 16
Instructional Support Salaries	\$71,521	\$137,802	\$152,623	8.50	1 : 41
Non-Instructional Support Salaries	\$115,285	\$179,482	\$194,648	4.50	1 : 78
Temp/Part-Time/Sub	\$83,333	\$125,730	\$0		
Benefits	\$550,008	\$749,018	\$684,513		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$68,342	\$213,512	\$43,268		
TOTAL	\$1,747,136	\$2,482,728	\$2,168,765		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$183	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$9,514	\$26,573	\$23,762	1.00	1 : 350
Non-Instructional Support Salaries	\$52,209	\$68,378	\$63,723	1.00	1 : 350
Temp/Part-Time/Sub	\$0	\$0	\$29		
Benefits	\$31,569	\$46,888	\$44,159		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$98	\$10,054	\$10,059		
TOTAL	\$93,390	\$151,893	\$141,916		
GRAND TOTAL	\$1,840,526	\$2,634,622	\$2,310,681		

Location Type: Middle

3260 - Long Middle

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

Principal/Program Leader: Benicia Nanez-Hunt, Interim

Projected Enrollment: 230

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$92,465	\$107,788	\$94,921	1.00	1 : 230
Instructional Salaries	\$660,874	\$800,008	\$961,046	22.00	1 : 10
Instructional Support Salaries	\$61,448	\$48,477	\$60,975	2.50	1 : 92
Non-Instructional Support Salaries	\$74,852	\$136,333	\$118,269	3.00	1 : 77
Temp/Part-Time/Sub	\$36,745	\$15,991	\$17,500		
Benefits	\$456,357	\$588,458	\$586,394		
Transportation	\$2,455	\$0	\$1,000		
Discretionary Budget	\$102,760	\$158,070	\$26,561		
TOTAL	\$1,487,955	\$1,855,125	\$1,866,666		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$122	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$15,601	\$12,273	\$11,139	1.00	1 : 230
Non-Instructional Support Salaries	\$62,528	\$68,835	\$64,143	1.00	1 : 230
Temp/Part-Time/Sub	\$0	\$0	\$19		
Benefits	\$38,519	\$37,777	\$35,750		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$227	\$562	\$565		
TOTAL	\$116,875	\$119,448	\$111,739		
GRAND TOTAL	\$1,604,830	\$1,974,573	\$1,978,404		

Location Type: Middle
3390 – Compton Drew Middle
5130 Oakland, 63110, (314) 652-9282
Principal/Program Leader: Susan Reid

Projected Enrollment: 497

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$175,720	\$214,095	\$173,257	2.00	1 : 249
Instructional Salaries	\$1,446,467	\$1,530,136	\$1,559,989	34.20	1 : 15
Instructional Support Salaries	\$155,768	\$171,140	\$179,496	8.00	1 : 62
Non-Instructional Support Salaries	\$272,701	\$326,379	\$272,377	6.00	1 : 83
Temp/Part-Time/Sub	\$118,106	\$92,761	\$35,000		
Benefits	\$1,030,479	\$1,153,781	\$1,007,087		
Transportation	\$6,183	\$5,811	\$10,000		
Discretionary Budget	\$218,657	\$300,981	\$47,950		
TOTAL	\$3,424,082	\$3,795,083	\$3,285,156		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$348	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$56,838	\$58,162	\$52,434	1.00	1 : 497
Non-Instructional Support Salaries	\$63,011	\$66,470	\$61,916	1.00	1 : 497
Temp/Part-Time/Sub	\$0	\$0	\$56		
Benefits	\$64,593	\$64,517	\$60,747		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$12,243	\$24,377	\$22,535		
TOTAL	\$196,685	\$213,526	\$198,037		
GRAND TOTAL	\$3,620,767	\$4,008,609	\$3,483,193		



ELEMENTARY **SCHOOLS**

Location Type: Elementary

4000-Adams Elementary

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

Principal/Program Leader: Felicia Miller

Projected Enrollment: 251

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$95,010	\$110,207	\$93,420	1.00	1 : 251
Instructional Salaries	\$752,994	\$747,023	\$751,689	17.00	1 : 15
Instructional Support Salaries	\$107,903	\$106,384	\$92,227	4.00	1 : 63
Non-Instructional Support Salaries	\$154,472	\$153,503	\$131,209	3.40	1 : 74
Temp/Part-Time/Sub	\$54,687	\$49,578	\$35,000		
Benefits	\$579,293	\$628,392	\$498,834		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$126,398	\$145,239	\$29,082		
TOTAL	\$1,870,756	\$1,940,326	\$1,631,462		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$259	0.00	
Instructional Salaries	\$106,813	\$110,054	\$119,625	2.00	1 : 126
Instructional Support Salaries	\$112,131	\$140,779	\$146,603	5.00	1 : 50
Non-Instructional Support Salaries	\$64,457	\$69,665	\$63,332	1.00	1 : 251
Temp/Part-Time/Sub	\$0	\$0	\$46		
Benefits	\$153,797	\$173,542	\$192,097		
Transportation	\$1,528	\$0	\$17,380		
Discretionary Budget	\$250,653	\$116,469	\$205,245		
TOTAL	\$689,380	\$610,509	\$744,587		
GRAND TOTAL	\$2,560,136	\$2,550,835	\$2,376,048		

Location Type: Elementary

4060 -Ashland Elementary

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

Principal/Program Leader: Paula Brodie

Projected Enrollment: 195

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$84,985	\$106,969	\$90,023	1.00	1 : 195
Instructional Salaries	\$921,046	\$598,581	\$663,973	17.60	1 : 11
Instructional Support Salaries	\$187,804	\$151,874	\$114,089	5.50	1 : 35
Non-Instructional Support Salaries	\$159,633	\$143,489	\$135,100	3.50	1 : 56
Temp/Part-Time/Sub	\$60,066	\$137,368	\$35,000		
Benefits	\$714,249	\$562,165	\$517,148		
Transportation	\$1,667	\$452	\$1,200		
Discretionary Budget	\$134,619	\$172,609	\$21,550		
TOTAL	\$2,264,068	\$1,873,507	\$1,578,081		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$164	0.00	
Instructional Salaries	\$0	\$0	\$0	3.00	1 : 65
Instructional Support Salaries	\$32,616	\$23,389	\$21,319	1.00	1 : 195
Non-Instructional Support Salaries	\$86,617	\$88,928	\$82,865	1.00	1 : 195
Temp/Part-Time/Sub	\$0	\$0	\$26		
Benefits	\$54,398	\$51,687	\$48,701		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,966	\$2,511	\$396		
TOTAL	\$179,596	\$166,516	\$153,471		
GRAND TOTAL	\$2,443,665	\$2,040,022	\$1,731,552		

Location Type: Elementary

4180 - Bryan Hill Elementary

2128 Gano, 63107, (314) 534-0370

Principal/Program Leader: Sarah Briscoe

Projected Enrollment: 170

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$94,985	\$109,906	\$98,583	1.00	1 : 170
Instructional Salaries	\$570,529	\$495,205	\$507,776	12.00	1 : 14
Instructional Support Salaries	\$160,880	\$119,527	\$117,960	5.50	1 : 31
Non-Instructional Support Salaries	\$116,532	\$110,751	\$125,246	3.30	1 : 52
Temp/Part-Time/Sub	\$46,179	\$51,721	\$17,500		
Benefits	\$500,307	\$454,083	\$433,788		
Transportation	\$1,694	\$0	\$1,500		
Discretionary Budget	\$106,112	\$139,620	\$18,203		
TOTAL	\$1,597,218	\$1,480,812	\$1,320,556		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$108	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$4,682	\$0	\$0	0.50	1 : 340
Non-Instructional Support Salaries	\$62,259	\$68,493	\$63,823	1.00	1 : 170
Temp/Part-Time/Sub	\$0	\$0	\$17		
Benefits	\$30,567	\$29,262	\$27,547		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,607	\$8,152	\$4,143		
TOTAL	\$104,115	\$105,907	\$95,639		
GRAND TOTAL	\$1,701,333	\$1,586,719	\$1,416,195		

Location Type: Elementary

4200-Buder Elementary

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

Principal/Program Leader: Anna Russell

Projected Enrollment: 338

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$153,970	\$182,165	\$159,109	2.00	1 : 169
Instructional Salaries	\$1,410,985	\$1,134,796	\$1,121,122	25.70	1 : 13
Instructional Support Salaries	\$172,920	\$206,707	\$187,505	9.50	1 : 36
Non-Instructional Support Salaries	\$141,149	\$158,336	\$146,164	3.50	1 : 97
Temp/Part-Time/Sub	\$105,282	\$131,056	\$35,000		
Benefits	\$965,926	\$896,845	\$782,463		
Transportation	\$904	\$2,253	\$2,077		
Discretionary Budget	\$91,845	\$128,470	\$37,900		
TOTAL	\$3,042,982	\$2,840,628	\$2,471,340		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$309	0.00	
Instructional Salaries	\$82,700	\$50,551	\$47,491	2.00	1 : 169
Instructional Support Salaries	\$102,002	\$70,596	\$65,500	3.50	1 : 97
Non-Instructional Support Salaries	\$65,759	\$67,607	\$62,982	1.00	1 : 338
Temp/Part-Time/Sub	\$0	\$0	\$34		
Benefits	\$135,638	\$110,862	\$104,700		
Transportation	\$4,025	\$6,331	\$6,517		
Discretionary Budget	\$34,768	\$57,036	\$56,654		
TOTAL	\$424,892	\$362,983	\$344,186		
GRAND TOTAL	\$3,467,874	\$3,203,611	\$2,815,526		

Location Type: Elementary
4990-AESM @ Carver Elementary
3325 Bell Avenue, 63106, (314) 345-5690
Principal/Program Leader: Brandon Clay

Projected Enrollment: 170

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,474	\$101,160	\$85,268	1.00	1 : 170
Instructional Salaries	\$875,496	\$675,268	\$550,367	16.00	1 : 11
Instructional Support Salaries	\$53,549	\$23,559	\$39,462	2.00	1 : 85
Non-Instructional Support Salaries	\$177,561	\$158,571	\$145,487	3.10	1 : 55
Temp/Part-Time/Sub	\$42,331	\$60,836	\$35,000		
Benefits	\$626,713	\$525,235	\$427,746		
Transportation	\$0	\$181	\$100		
Discretionary Budget	\$69,971	\$170,789	\$20,375		
TOTAL	\$1,934,097	\$1,715,599	\$1,303,806		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$227	0.00	
Instructional Salaries	\$0	\$0	\$0	1.00	1 : 170
Instructional Support Salaries	\$32,719	\$47,154	\$20,096	1.50	1 : 113
Non-Instructional Support Salaries	\$68,738	\$68,109	\$63,477	1.00	1 : 170
Temp/Part-Time/Sub	\$0	\$0	\$25		
Benefits	\$49,517	\$69,380	\$42,699		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,572	\$9,711	\$5,201		
TOTAL	\$159,545	\$194,354	\$131,724		
GRAND TOTAL	\$2,093,642	\$1,909,953	\$1,435,530		

Location Type: Elementary

4250-Ames VPA Elementary

2900 Hadley, 63107, (314) 241-7165

Principal/Program Leader: JaVeeta Parks-Prince

Projected Enrollment: 322

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$174,369	\$205,267	\$180,147	2.00	1 : 161
Instructional Salaries	\$1,314,362	\$1,076,850	\$1,029,783	21.80	1 : 15
Instructional Support Salaries	\$171,966	\$112,892	\$111,652	5.50	1 : 59
Non-Instructional Support Salaries	\$157,769	\$150,861	\$129,785	3.50	1 : 92
Temp/Part-Time/Sub	\$66,584	\$102,592	\$52,500		
Benefits	\$906,220	\$775,905	\$675,160		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$134,538	\$160,561	\$38,951		
TOTAL	\$2,925,808	\$2,584,929	\$2,217,977		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$337	0.00	
Instructional Salaries	\$92,714	\$63,994	\$49,930	1.00	1 : 322
Instructional Support Salaries	\$31,099	\$23,019	\$21,911	2.00	1 : 161
Non-Instructional Support Salaries	\$70,750	\$72,861	\$67,904	1.00	1 : 322
Temp/Part-Time/Sub	\$0	\$0	\$37		
Benefits	\$101,656	\$78,636	\$73,890		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$3,760	\$20,664	\$16,334		
TOTAL	\$299,979	\$259,174	\$230,343		
GRAND TOTAL	\$3,225,787	\$2,844,102	\$2,448,321		

Location Type: Elementary

4360-Clay Elementary

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

Principal/Program Leader: Tierrus Nance

Projected Enrollment: 149

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$96,863	\$96,870	\$89,290	1.00	1 : 149
Instructional Salaries	\$445,475	\$395,717	\$382,002	9.80	1 : 15
Instructional Support Salaries	\$127,754	\$83,829	\$100,783	4.50	1 : 33
Non-Instructional Support Salaries	\$148,468	\$108,320	\$103,307	2.20	1 : 68
Temp/Part-Time/Sub	\$52,130	\$42,038	\$0		
Benefits	\$430,428	\$353,828	\$350,264		
Transportation	\$399	\$0	\$0		
Discretionary Budget	\$81,626	\$105,984	\$17,950		
TOTAL	\$1,383,143	\$1,186,585	\$1,043,597		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$117	0.00	
Instructional Salaries	\$79,289	\$81,228	\$77,358	2.00	1 : 75
Instructional Support Salaries	\$48,348	\$47,971	\$45,130	2.50	1 : 60
Non-Instructional Support Salaries	\$60,559	\$62,324	\$56,728	1.00	1 : 149
Temp/Part-Time/Sub	\$0	\$0	\$13		
Benefits	\$104,292	\$104,211	\$98,895		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$4,781	\$1,433	\$427		
TOTAL	\$297,269	\$297,167	\$278,667		
GRAND TOTAL	\$1,680,412	\$1,483,752	\$1,322,264		

Location Type: Elementary

4420 -Columbia Elementary

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

Principal/Program Leader: DeSonda Payton

Projected Enrollment: 228

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,736	\$103,286	\$90,022	1.00	1 : 228
Instructional Salaries	\$647,231	\$612,310	\$673,859	15.00	1 : 15
Instructional Support Salaries	\$57,757	\$59,810	\$91,205	4.50	1 : 51
Non-Instructional Support Salaries	\$185,965	\$126,581	\$143,865	3.30	1 : 69
Temp/Part-Time/Sub	\$56,238	\$26,935	\$0		
Benefits	\$504,455	\$465,269	\$477,037		
Transportation	\$1,801	\$936	\$2,000		
Discretionary Budget	\$106,560	\$120,621	\$25,600		
TOTAL	\$1,646,743	\$1,515,746	\$1,503,588		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$173	0.00	
Instructional Salaries	\$63,514	\$157,033	\$62,304	1.00	1 : 228
Instructional Support Salaries	\$23,605	\$55,967	\$21,142	1.50	1 : 152
Non-Instructional Support Salaries	\$67,786	\$73,563	\$62,377	1.00	1 : 228
Temp/Part-Time/Sub	\$0	\$0	\$19		
Benefits	\$77,899	\$154,956	\$68,337		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$55,259	\$25,581	\$571		
TOTAL	\$288,062	\$467,100	\$214,922		
GRAND TOTAL	\$1,934,805	\$1,982,846	\$1,718,510		

Location Type: Elementary

4470-Dewey International Studies Elementary

Projected Enrollment: 413

6746 Clayton, 63139, (314) 645-4845

Principal/Program Leader: Andrew Donovan

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$175,874	\$199,018	\$176,038	2.00	1 : 207
Instructional Salaries	\$1,477,445	\$1,476,711	\$1,390,041	30.40	1 : 14
Instructional Support Salaries	\$118,282	\$96,491	\$81,107	4.50	1 : 92
Non-Instructional Support Salaries	\$159,861	\$177,242	\$161,265	3.50	1 : 118
Temp/Part-Time/Sub	\$29,267	\$33,299	\$35,000		
Benefits	\$999,786	\$992,671	\$825,879		
Transportation	\$1,643	\$1,488	\$2,000		
Discretionary Budget	\$114,292	\$181,346	\$48,300		
TOTAL	\$3,076,449	\$3,158,266	\$2,719,629		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$396	0.00	
Instructional Salaries	\$34,516	\$43,760	\$41,844	1.00	1 : 413
Instructional Support Salaries	\$47,382	\$47,561	\$43,240	2.00	1 : 207
Non-Instructional Support Salaries	\$70,789	\$71,603	\$66,451	1.00	1 : 413
Temp/Part-Time/Sub	\$0	\$0	\$44		
Benefits	\$85,081	\$84,881	\$80,344		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$39,118	\$65,042	\$53,816		
TOTAL	\$276,887	\$312,847	\$286,136		
GRAND TOTAL	\$3,353,336	\$3,471,113	\$3,005,765		

Location Type: Elementary
4480 -Dunbar Elementary
1415 No. Garrison Ave., 63106, (314) 533-2526
Principal/Program Leader: Anthony Viridure

Projected Enrollment: 142

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,737	\$98,301	\$90,023	1.00	1 : 142
Instructional Salaries	\$553,267	\$464,345	\$486,016	10.30	1 : 14
Instructional Support Salaries	\$122,477	\$87,649	\$86,370	3.50	1 : 41
Non-Instructional Support Salaries	\$160,325	\$81,884	\$76,941	2.20	1 : 65
Temp/Part-Time/Sub	\$46,243	\$49,953	\$17,500		
Benefits	\$473,686	\$381,567	\$369,118		
Transportation	\$0	\$0	\$700		
Discretionary Budget	\$93,612	\$106,130	\$16,182		
TOTAL	\$1,536,346	\$1,269,829	\$1,142,850		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$112	0.00	
Instructional Salaries	\$109,517	\$65,419	\$62,304	2.00	1 : 71
Instructional Support Salaries	\$49,419	\$28,575	\$26,206	1.50	1 : 95
Non-Instructional Support Salaries	\$64,124	\$68,937	\$62,386	1.00	1 : 142
Temp/Part-Time/Sub	\$0	\$0	\$12		
Benefits	\$112,474	\$73,739	\$69,648		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,143	\$1,363	\$395		
TOTAL	\$340,677	\$238,034	\$221,064		
GRAND TOTAL	\$1,877,024	\$1,507,863	\$1,363,914		

Location Type: Elementary
4580 - Farragut Elementary
4025 Sullivan Ave., 63107, (314) 531-1198
Principal/Program Leader: Patricia Cox

Projected Enrollment: 132

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$90,828	\$103,434	\$94,269	1.00	1 : 132
Instructional Salaries	\$431,936	\$419,867	\$421,778	9.80	1 : 13
Instructional Support Salaries	\$140,703	\$105,604	\$101,722	4.50	1 : 29
Non-Instructional Support Salaries	\$119,960	\$137,851	\$129,739	2.90	1 : 46
Temp/Part-Time/Sub	\$28,666	\$32,836	\$27,500		
Benefits	\$435,198	\$418,275	\$383,222		
Transportation	\$2,221	\$1,504	\$1,000		
Discretionary Budget	\$192,767	\$166,068	\$14,850		
TOTAL	\$1,442,279	\$1,385,440	\$1,174,079		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$125	0.00	
Instructional Salaries	\$100,362	\$96,929	\$91,955	2.00	1 : 66
Instructional Support Salaries	\$73,790	\$74,064	\$69,200	3.50	1 : 38
Non-Instructional Support Salaries	\$49,696	\$14,027	\$12,029	1.00	1 : 132
Temp/Part-Time/Sub	\$0	\$0	\$14		
Benefits	\$124,427	\$105,812	\$100,389		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,095	\$2,239	\$263		
TOTAL	\$353,370	\$293,072	\$273,975		
GRAND TOTAL	\$1,795,650	\$1,678,512	\$1,448,054		

Location Type: Elementary

4630-Ford Elementary

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

Principal/Program Leader: Michelle McDaniel

Projected Enrollment: 200

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$92,379	\$107,457	\$95,879	1.00	1 : 200
Instructional Salaries	\$644,876	\$534,298	\$611,277	12.50	1 : 16
Instructional Support Salaries	\$50,638	\$67,691	\$96,540	5.00	1 : 40
Non-Instructional Support Salaries	\$176,560	\$168,986	\$167,694	3.60	1 : 56
Temp/Part-Time/Sub	\$121,251	\$111,331	\$27,500		
Benefits	\$478,970	\$440,570	\$448,809		
Transportation	\$0	\$0	\$2,000		
Discretionary Budget	\$172,424	\$222,725	\$20,855		
TOTAL	\$1,737,099	\$1,653,058	\$1,470,553		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$228	0.00	
Instructional Salaries	\$87,476	\$73,232	\$0	0.00	
Instructional Support Salaries	\$33,494	\$31,591	\$109,156	2.00	1 : 100
Non-Instructional Support Salaries	\$97,256	\$77,747	\$70,354	1.00	1 : 200
Temp/Part-Time/Sub	\$0	\$0	\$32		
Benefits	\$102,621	\$100,499	\$77,362		
Transportation	\$3,632	\$3,034	\$17,157		
Discretionary Budget	\$212,463	\$77,905	\$148,228		
TOTAL	\$536,943	\$364,008	\$422,516		
GRAND TOTAL	\$2,274,042	\$2,017,066	\$1,893,069		

Location Type: Elementary
4660-Froebel Elementary
3709 Nebraska Ave., 63118, (314) 771-3533
Principal/Program Leader: Jim Triplett

Projected Enrollment: 179

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$99,011	\$115,958	\$102,762	1.00	1 : 179
Instructional Salaries	\$821,915	\$752,992	\$691,575	14.00	1 : 13
Instructional Support Salaries	\$83,680	\$86,794	\$83,757	4.50	1 : 40
Non-Instructional Support Salaries	\$138,791	\$126,774	\$121,932	3.00	1 : 60
Temp/Part-Time/Sub	\$46,332	\$38,675	\$35,000		
Benefits	\$572,878	\$542,701	\$472,596		
Transportation	\$503	\$0	\$515		
Discretionary Budget	\$90,389	\$102,943	\$18,448		
TOTAL	\$1,853,498	\$1,766,837	\$1,526,585		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$184	0.00	
Instructional Salaries	\$41,592	\$42,944	\$40,899	1.00	1 : 179
Instructional Support Salaries	\$61,549	\$30,884	\$28,284	1.50	1 : 119
Non-Instructional Support Salaries	\$68,202	\$70,078	\$65,300	1.00	1 : 179
Temp/Part-Time/Sub	\$0	\$0	\$20		
Benefits	\$87,858	\$75,636	\$71,360		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,367	\$3,570	\$3		
TOTAL	\$264,568	\$223,112	\$206,050		
GRAND TOTAL	\$2,118,066	\$1,989,949	\$1,732,635		

Location Type: Elementary
4730-Gateway Elementary
#4 Gateway Dr., 63106, (314) 241-8255
Principal/Program Leader: Karen Austin-Lindsey

Projected Enrollment: 527

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$53,525	\$150,491	\$108,092	1.50	1 : 351
Instructional Salaries	\$1,781,353	\$1,615,930	\$1,649,605	36.10	1 : 15
Instructional Support Salaries	\$134,870	\$147,890	\$136,486	5.00	1 : 105
Non-Instructional Support Salaries	\$334,741	\$307,478	\$283,662	5.00	1 : 105
Temp/Part-Time/Sub	\$104,135	\$190,485	\$52,500		
Benefits	\$1,143,968	\$1,106,632	\$991,887		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$234,020	\$266,200	\$63,812		
TOTAL	\$3,786,612	\$3,785,104	\$3,286,044		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$530	0.00	
Instructional Salaries	\$104,321	\$59,218	\$49,723	1.00	1 : 527
Instructional Support Salaries	\$51,005	\$21,485	\$18,358	1.50	1 : 351
Non-Instructional Support Salaries	\$64,358	\$121,104	\$111,976	2.00	1 : 264
Temp/Part-Time/Sub	\$0	\$0	\$59		
Benefits	\$111,871	\$95,936	\$87,498		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$17,847	\$43,586	\$34,282		
TOTAL	\$349,401	\$341,329	\$302,426		
GRAND TOTAL	\$4,136,013	\$4,126,433	\$3,588,470		

Location Type: Elementary

5520-Gateway Michael Elementary

Projected Enrollment: 65

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

Principal/Program Leader: Karen Austin-Lindsey

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$125,384	\$127,163	\$116,871	1.50	1 : 43
Instructional Salaries	\$230,849	\$258,994	\$305,444	7.90	1 : 8
Instructional Support Salaries	\$303,139	\$287,264	\$289,923	13.00	1 : 5
Non-Instructional Support Salaries	\$142,292	\$224,729	\$221,418	5.40	1 : 12
Temp/Part-Time/Sub	\$55,507	\$48,624	\$17,500		
Benefits	\$457,884	\$491,167	\$501,866		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$104,704	\$76,374	\$7,600		
TOTAL	\$1,419,759	\$1,514,315	\$1,460,623		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$49	0.00	
Instructional Salaries	\$104,953	\$108,426	\$103,263	2.00	1 : 33
Instructional Support Salaries	\$59,459	\$84,489	\$78,319	3.50	1 : 19
Non-Instructional Support Salaries	\$15	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$5		
Benefits	\$86,204	\$104,067	\$98,801		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$23,614	\$9,321	\$10,001		
TOTAL	\$274,245	\$306,304	\$290,437		
GRAND TOTAL	\$1,694,004	\$1,820,618	\$1,751,060		

Location Type: Elementary
4780 -Hamilton Elementary
5819 Westminster Place, 63112, (314) 367-0552
Principal/Program Leader: Starlett Frenchie

Projected Enrollment: 282

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$95,492	\$113,468	\$93,589	1.00	1 : 282
Instructional Salaries	\$731,108	\$829,207	\$755,284	20.00	1 : 14
Instructional Support Salaries	\$136,985	\$68,925	\$112,484	5.50	1 : 51
Non-Instructional Support Salaries	\$193,438	\$197,026	\$195,121	4.00	1 : 71
Temp/Part-Time/Sub	\$77,566	\$43,765	\$17,500		
Benefits	\$619,730	\$669,016	\$561,248		
Transportation	\$1,775	\$965	\$2,500		
Discretionary Budget	\$105,865	\$146,035	\$31,175		
TOTAL	\$1,961,959	\$2,068,408	\$1,768,901		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$304	0.00	
Instructional Salaries	\$104,511	\$61,253	\$59,344	2.00	1 : 141
Instructional Support Salaries	\$90,090	\$110,783	\$60,213	3.00	1 : 94
Non-Instructional Support Salaries	\$97,212	\$86,433	\$93,288	1.00	1 : 282
Temp/Part-Time/Sub	\$93	\$0	\$34		
Benefits	\$150,894	\$158,630	\$117,069		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$53,347	\$65,318	\$59,069		
TOTAL	\$496,148	\$482,417	\$389,320		
GRAND TOTAL	\$2,458,107	\$2,550,825	\$2,158,221		

Location Type: Elementary
4880 -Henry Elementary
1220 N. 10th Street, 63112, (314) 231-7284
Principal/Program Leader: Deborah Rogers

Projected Enrollment: 247

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,374	\$110,379	\$91,722	1.00	1 : 247
Instructional Salaries	\$962,645	\$838,925	\$777,020	18.00	1 : 14
Instructional Support Salaries	\$140,490	\$158,597	\$174,994	8.50	1 : 29
Non-Instructional Support Salaries	\$182,886	\$245,295	\$231,019	4.00	1 : 62
Temp/Part-Time/Sub	\$52,478	\$54,575	\$35,000		
Benefits	\$734,556	\$717,669	\$621,758		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$126,818	\$158,196	\$29,175		
TOTAL	\$2,288,248	\$2,283,637	\$1,960,687		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$268	0.00	
Instructional Salaries	\$50,819	\$51,147	\$48,712	1.00	1 : 247
Instructional Support Salaries	\$74,999	\$93,005	\$48,713	2.00	1 : 124
Non-Instructional Support Salaries	\$51,652	\$64,839	\$59,467	1.00	1 : 247
Temp/Part-Time/Sub	\$0	\$0	\$30		
Benefits	\$97,373	\$119,073	\$83,096		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$13,519	\$26,909	\$18,836		
TOTAL	\$288,362	\$354,973	\$259,122		
GRAND TOTAL	\$2,576,610	\$2,638,610	\$2,219,809		

Location Type: Elementary

4900-Herzog Elementary

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

Principal/Program Leader: Oluyemisi Folarin

Projected Enrollment: 226

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$92,921	\$104,492	\$85,670	1.00	1 : 226
Instructional Salaries	\$825,619	\$604,013	\$689,411	18.00	1 : 13
Instructional Support Salaries	\$71,842	\$78,674	\$77,431	3.50	1 : 65
Non-Instructional Support Salaries	\$124,193	\$165,924	\$179,722	4.50	1 : 50
Temp/Part-Time/Sub	\$45,206	\$112,494	\$17,500		
Benefits	\$565,244	\$526,960	\$503,984		
Transportation	\$513	\$483	\$2,000		
Discretionary Budget	\$101,519	\$130,627	\$25,228		
TOTAL	\$1,827,058	\$1,723,667	\$1,580,946		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$284	0.00	
Instructional Salaries	\$109,695	\$72,219	\$69,204	1.00	1 : 226
Instructional Support Salaries	\$83,743	\$44,092	\$41,681	2.00	1 : 113
Non-Instructional Support Salaries	\$84,889	\$85,062	\$79,262	1.00	1 : 226
Temp/Part-Time/Sub	\$0	\$0	\$31		
Benefits	\$138,372	\$101,016	\$95,799		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,067	\$6,707	\$4,730		
TOTAL	\$418,766	\$309,096	\$290,992		
GRAND TOTAL	\$2,245,824	\$2,032,763	\$1,871,938		

Location Type: Elementary

4890–Hickey Elementary

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

Principal/Program Leader: Deandria Wallace, Interim

Projected Enrollment: 175

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,452	\$89,615	\$90,023	1.00	1 : 175
Instructional Salaries	\$716,023	\$635,206	\$626,202	13.20	1 : 13
Instructional Support Salaries	\$99,322	\$100,312	\$92,516	4.50	1 : 39
Non-Instructional Support Salaries	\$96,968	\$127,457	\$100,610	3.10	1 : 56
Temp/Part-Time/Sub	\$45,158	\$23,808	\$0		
Benefits	\$497,632	\$489,562	\$436,942		
Transportation	\$1,314	\$971	\$1,000		
Discretionary Budget	\$91,934	\$100,771	\$20,350		
TOTAL	\$1,634,803	\$1,567,702	\$1,367,642		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$183	0.00	
Instructional Salaries	\$61,479	\$63,323	\$60,308	1.00	1 : 175
Instructional Support Salaries	\$33,605	\$37,433	\$34,128	1.50	1 : 117
Non-Instructional Support Salaries	\$64,932	\$65,772	\$61,257	1.00	1 : 175
Temp/Part-Time/Sub	\$0	\$0	\$20		
Benefits	\$77,161	\$80,840	\$76,522		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,556	\$1,014	\$456		
TOTAL	\$239,733	\$248,383	\$232,873		
GRAND TOTAL	\$1,874,535	\$1,816,085	\$1,600,515		

Location Type: Elementary
4920-Hodgen Elementary
1616 California, 63104, (314) 771-2539
Principal/Program Leader: Julia Kaiser

Projected Enrollment: 240

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,210	\$97,673	\$85,268	1.00	1 : 240
Instructional Salaries	\$871,980	\$863,721	\$801,070	17.00	1 : 14
Instructional Support Salaries	\$212,914	\$218,179	\$189,131	10.00	1 : 24
Non-Instructional Support Salaries	\$133,650	\$132,853	\$124,965	2.70	1 : 89
Temp/Part-Time/Sub	\$38,797	\$49,912	\$35,000		
Benefits	\$687,764	\$699,330	\$594,078		
Transportation	\$318	\$443	\$1,000		
Discretionary Budget	\$97,874	\$123,138	\$27,640		
TOTAL	\$2,129,507	\$2,185,249	\$1,858,152		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$182	0.00	
Instructional Salaries	\$150,354	\$107,540	\$102,419	2.00	1 : 120
Instructional Support Salaries	\$112,021	\$38,814	\$35,612	2.50	1 : 96
Non-Instructional Support Salaries	\$64,423	\$64,633	\$58,299	1.00	1 : 240
Temp/Part-Time/Sub	\$0	\$0	\$20		
Benefits	\$182,649	\$110,035	\$103,674		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$11,627	\$13,241	\$708		
TOTAL	\$521,074	\$334,263	\$300,914		
GRAND TOTAL	\$2,650,581	\$2,519,512	\$2,159,066		

Location Type: Elementary
4960 -Humbolt Elementary
2516 S. 9th Street, 63104, (314) 932-5720
Principal/Program Leader: Jacqueline Russell

Projected Enrollment: 155

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,737	\$106,957	\$90,023	1.00	1 : 155
Instructional Salaries	\$613,787	\$598,395	\$614,223	14.20	1 : 11
Instructional Support Salaries	\$194,797	\$169,340	\$154,415	9.00	1 : 17
Non-Instructional Support Salaries	\$120,614	\$116,197	\$103,153	2.70	1 : 57
Temp/Part-Time/Sub	\$37,991	\$53,284	\$17,500		
Benefits	\$568,902	\$566,774	\$501,358		
Transportation	\$826	\$0	\$2,000		
Discretionary Budget	\$131,705	\$206,795	\$17,279		
TOTAL	\$1,755,360	\$1,817,742	\$1,499,951		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$224	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$32,616	\$0	\$0	0.50	1 : 310
Non-Instructional Support Salaries	\$62,528	\$64,404	\$60,013	1.00	1 : 155
Temp/Part-Time/Sub	\$0	\$0	\$25		
Benefits	\$47,244	\$27,900	\$26,288		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,089	\$3,366	\$1,367		
TOTAL	\$144,477	\$95,670	\$87,916		
GRAND TOTAL	\$1,899,837	\$1,913,412	\$1,587,866		

Location Type: Elementary

5020 - Jefferson Elementary

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

Principal/Program Leader: Leslie Bonner

Projected Enrollment: 165

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,771	\$103,637	\$92,134	1.00	1 : 165
Instructional Salaries	\$579,181	\$439,465	\$450,834	11.50	1 : 14
Instructional Support Salaries	\$47,517	\$53,204	\$64,014	3.00	1 : 55
Non-Instructional Support Salaries	\$190,225	\$189,267	\$184,191	3.90	1 : 42
Temp/Part-Time/Sub	\$63,437	\$52,292	\$35,000		
Benefits	\$469,517	\$424,539	\$406,667		
Transportation	\$165	\$0	\$0		
Discretionary Budget	\$108,305	\$133,777	\$19,550		
TOTAL	\$1,547,118	\$1,396,181	\$1,252,390		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$242	0.00	
Instructional Salaries	\$143,465	\$70,082	\$69,000	1.00	1 : 165
Instructional Support Salaries	\$54,060	\$36,623	\$35,000	1.00	1 : 165
Non-Instructional Support Salaries	\$64,630	\$67,139	\$62,292	1.00	1 : 165
Temp/Part-Time/Sub	\$0	\$0	\$34		
Benefits	\$135,596	\$81,540	\$89,814		
Transportation	\$11,505	\$12,798	\$29,814		
Discretionary Budget	\$220,184	\$148,349	\$234,987		
TOTAL	\$629,440	\$416,533	\$521,184		
GRAND TOTAL	\$2,176,558	\$1,812,713	\$1,773,574		

Location Type: Elementary

5030-Kennard Elementary

5031 Potomac, 63139, (314) 353-8875

Principal/Program Leader: Steven Kyle Jefferson

Projected Enrollment: 313

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$102,871	\$129,635	\$101,579	1.00	1 : 313
Instructional Salaries	\$1,137,122	\$1,158,633	\$1,137,248	22.00	1 : 14
Instructional Support Salaries	\$54,938	\$52,648	\$49,240	2.00	1 : 157
Non-Instructional Support Salaries	\$276,250	\$264,441	\$249,879	5.20	1 : 60
Temp/Part-Time/Sub	\$43,495	\$42,610	\$35,000		
Benefits	\$756,716	\$763,952	\$681,550		
Transportation	\$1,509	\$1,200	\$1,500		
Discretionary Budget	\$116,718	\$171,187	\$36,564		
TOTAL	\$2,489,620	\$2,584,305	\$2,292,560		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$107	0.00	
Instructional Salaries	\$0	\$0	\$0	1.00	1 : 313
Instructional Support Salaries	\$0	\$0	\$0	1.50	1 : 209
Non-Instructional Support Salaries	\$0	\$0	\$0	1.00	1 : 313
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$378	\$325	\$65		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$3,930	\$3,506	\$0		
TOTAL	\$4,308	\$3,831	\$172		
GRAND TOTAL	\$2,493,928	\$2,588,137	\$2,292,732		

Location Type: Elementary

5060 -Laclede Elementary

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

Principal/Program Leader: DaMaris White

Projected Enrollment: 216

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$91,646	\$107,322	\$95,117	1.00	1 : 216
Instructional Salaries	\$598,809	\$466,170	\$516,274	14.10	1 : 15
Instructional Support Salaries	\$83,833	\$74,996	\$64,431	3.50	1 : 62
Non-Instructional Support Salaries	\$120,711	\$129,211	\$120,182	3.00	1 : 72
Temp/Part-Time/Sub	\$35,686	\$49,295	\$17,500		
Benefits	\$468,905	\$426,656	\$400,315		
Transportation	\$1,913	\$574	\$0		
Discretionary Budget	\$100,826	\$126,750	\$26,275		
TOTAL	\$1,502,329	\$1,380,973	\$1,240,094		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$170	0.00	
Instructional Salaries	\$47,692	\$170,364	\$45,421	0.00	
Instructional Support Salaries	\$18,124	\$16,178	\$15,187	0.00	
Non-Instructional Support Salaries	\$66,471	\$65,395	\$62,904	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$19		
Benefits	\$67,521	\$121,924	\$65,443		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$-1,055	\$79	\$82		
TOTAL	\$198,753	\$373,941	\$189,228		
GRAND TOTAL	\$1,701,082	\$1,754,914	\$1,429,322		

Location Type: Elementary

5100 -Lexington Elementary

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

Principal/Program Leader: Angelique Brown, Interim

Projected Enrollment: 350

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$159,982	\$188,196	\$165,375	2.00	1 : 175
Instructional Salaries	\$1,139,337	\$1,046,271	\$1,054,832	21.50	1 : 16
Instructional Support Salaries	\$130,914	\$145,911	\$141,521	6.00	1 : 58
Non-Instructional Support Salaries	\$108,724	\$139,920	\$109,456	2.50	1 : 140
Temp/Part-Time/Sub	\$95,886	\$79,024	\$35,000		
Benefits	\$766,332	\$774,142	\$662,995		
Transportation	\$0	\$2,718	\$2,000		
Discretionary Budget	\$290,982	\$295,159	\$36,478		
TOTAL	\$2,692,157	\$2,671,341	\$2,207,658		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$330	0.00	
Instructional Salaries	\$84,448	\$83,013	\$81,187	2.00	1 : 175
Instructional Support Salaries	\$90,001	\$76,607	\$69,883	3.00	1 : 117
Non-Instructional Support Salaries	\$91,632	\$87,545	\$86,395	1.00	1 : 350
Temp/Part-Time/Sub	\$0	\$89	\$37		
Benefits	\$139,752	\$129,831	\$123,820		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$17,401	\$46,889	\$43,009		
TOTAL	\$423,233	\$423,974	\$404,662		
GRAND TOTAL	\$3,115,390	\$3,095,316	\$2,612,320		

Location Type: Elementary
5180 -Lyon Academy @ Blow EI
516 Loughborough, 63111, (314) 353-1349
Principal/Program Leader: Ingrid Iskali

Projected Enrollment: 225

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$96,319	\$184,955	\$167,028	2.00	1 : 113
Instructional Salaries	\$1,066,838	\$1,030,032	\$904,204	22.50	1 : 10
Instructional Support Salaries	\$176,623	\$125,712	\$146,597	7.50	1 : 30
Non-Instructional Support Salaries	\$181,112	\$135,504	\$88,360	3.60	1 : 63
Temp/Part-Time/Sub	\$86,375	\$30,217	\$17,500		
Benefits	\$831,671	\$820,563	\$651,666		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$24,571	\$37,086	\$25,011		
TOTAL	\$2,463,508	\$2,364,069	\$2,000,367		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$339	0.00	
Instructional Salaries	\$39,015	\$40,088	\$38,179	1.00	1 : 225
Instructional Support Salaries	\$80,629	\$82,580	\$75,373	2.00	1 : 113
Non-Instructional Support Salaries	\$64,971	\$63,784	\$59,303	1.00	1 : 225
Temp/Part-Time/Sub	\$0	\$0	\$37		
Benefits	\$103,459	\$103,575	\$97,699		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,823	\$3,035	\$922		
TOTAL	\$293,898	\$293,062	\$271,851		
GRAND TOTAL	\$2,757,406	\$2,657,131	\$2,272,218		

Location Type: Elementary

5240-Mallinckrodt Elementary

6020 Pernod, 63139, (314) 352-9212

Principal/Program Leader: Cicely Johnson, Interim

Projected Enrollment: 264

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,737	\$108,289	\$90,023	1.00	1 : 264
Instructional Salaries	\$947,667	\$923,387	\$857,876	19.70	1 : 13
Instructional Support Salaries	\$75,212	\$75,642	\$65,962	3.50	1 : 75
Non-Instructional Support Salaries	\$137,234	\$147,064	\$133,156	2.70	1 : 98
Temp/Part-Time/Sub	\$29,671	\$31,849	\$35,000		
Benefits	\$618,025	\$643,003	\$563,390		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$145,405	\$173,812	\$32,450		
TOTAL	\$2,039,952	\$2,103,045	\$1,777,857		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$84	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$216	\$352	\$52		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,451	\$3,790	\$0		
TOTAL	\$2,667	\$4,142	\$136		
GRAND TOTAL	\$2,042,619	\$2,107,187	\$1,777,993		

Location Type: Elementary
5260 - Mann Elementary
4047 Juniata St., 63116, (314) 772-4545
Principal/Program Leader: Angela Glass

Projected Enrollment: 296

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,737	\$111,321	\$92,022	1.00	1 : 296
Instructional Salaries	\$1,013,220	\$1,022,354	\$1,045,328	22.20	1 : 13
Instructional Support Salaries	\$179,634	\$183,776	\$189,395	8.50	1 : 35
Non-Instructional Support Salaries	\$53,476	\$140,255	\$118,026	3.00	1 : 99
Temp/Part-Time/Sub	\$84,508	\$60,538	\$35,000		
Benefits	\$724,752	\$767,938	\$688,417		
Transportation	\$1,100	\$252	\$1,000		
Discretionary Budget	\$184,765	\$220,663	\$34,900		
TOTAL	\$2,328,191	\$2,507,098	\$2,204,088		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$271	0.00	
Instructional Salaries	\$65,487	\$67,452	\$64,240	1.00	1 : 296
Instructional Support Salaries	\$39,178	\$37,529	\$35,075	2.00	1 : 148
Non-Instructional Support Salaries	\$66,016	\$68,086	\$63,447	1.00	1 : 296
Temp/Part-Time/Sub	\$0	\$0	\$30		
Benefits	\$88,005	\$88,047	\$83,179		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,786	\$18,196	\$2,804		
TOTAL	\$267,472	\$279,310	\$249,045		
GRAND TOTAL	\$2,595,663	\$2,786,407	\$2,453,133		

Location Type: Elementary

5340 -Mason Elementary

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

Principal/Program Leader: Deborah Leto

Projected Enrollment: 460

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$157,297	\$168,460	\$166,960	2.00	1 : 230
Instructional Salaries	\$1,476,757	\$1,457,870	\$1,404,199	28.40	1 : 16
Instructional Support Salaries	\$228,986	\$236,296	\$240,736	12.00	1 : 38
Non-Instructional Support Salaries	\$140,478	\$191,788	\$149,971	3.50	1 : 131
Temp/Part-Time/Sub	\$45,703	\$87,722	\$52,500		
Benefits	\$1,026,157	\$1,077,679	\$908,995		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$242,498	\$260,673	\$55,450		
TOTAL	\$3,317,875	\$3,480,488	\$2,978,812		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$353	0.00	
Instructional Salaries	\$134,811	\$197,940	\$104,500	3.00	1 : 153
Instructional Support Salaries	\$108,975	\$109,226	\$101,702	5.00	1 : 92
Non-Instructional Support Salaries	\$63,617	\$47,085	\$40,635	1.00	1 : 460
Temp/Part-Time/Sub	\$0	\$0	\$39		
Benefits	\$182,044	\$187,845	\$150,931		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$52,373	\$53,780	\$64,617		
TOTAL	\$541,820	\$595,876	\$462,776		
GRAND TOTAL	\$3,859,695	\$4,076,364	\$3,441,588		

Location Type: Elementary

5500 - Meramec Elementary

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

Principal/Program Leader: Jonathan Strong

Projected Enrollment: 184

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$84,757	\$100,601	\$87,613	1.00	1 : 184
Instructional Salaries	\$642,482	\$593,445	\$588,576	13.50	1 : 14
Instructional Support Salaries	\$84,735	\$108,758	\$105,802	4.50	1 : 41
Non-Instructional Support Salaries	\$136,944	\$119,508	\$115,199	3.00	1 : 61
Temp/Part-Time/Sub	\$24,152	\$16,031	\$0		
Benefits	\$493,346	\$510,318	\$441,813		
Transportation	\$0	\$729	\$800		
Discretionary Budget	\$83,063	\$99,644	\$20,587		
TOTAL	\$1,549,479	\$1,549,034	\$1,360,390		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$194	0.00	
Instructional Salaries	\$56,567	\$58,406	\$55,625	3.00	1 : 61
Instructional Support Salaries	\$38,601	\$30,110	\$28,674	2.00	1 : 92
Non-Instructional Support Salaries	\$61,268	\$64,819	\$60,408	1.00	1 : 184
Temp/Part-Time/Sub	\$0	\$0	\$21		
Benefits	\$83,490	\$85,991	\$81,767		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,348	\$10,682	\$5,546		
TOTAL	\$250,274	\$250,008	\$232,235		
GRAND TOTAL	\$1,799,753	\$1,799,042	\$1,592,625		

Location Type: Elementary
5560 - Monroe Elementary
3641 Missouri Ave., 63118, (314) 776-7315
Principal/Program Leader: Sonya Wayne

Projected Enrollment: 257

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$109,011	\$116,897	\$102,762	1.00	1 : 257
Instructional Salaries	\$831,673	\$835,404	\$767,688	16.00	1 : 16
Instructional Support Salaries	\$89,505	\$93,024	\$138,416	7.00	1 : 37
Non-Instructional Support Salaries	\$102,793	\$169,498	\$161,571	3.50	1 : 73
Temp/Part-Time/Sub	\$96,707	\$51,711	\$35,000		
Benefits	\$581,389	\$630,121	\$542,976		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$94,380	\$133,956	\$29,980		
TOTAL	\$1,905,458	\$2,030,612	\$1,778,394		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$298	0.00	
Instructional Salaries	\$65,487	\$66,488	\$67,452	1.00	1 : 257
Instructional Support Salaries	\$126,646	\$141,970	\$108,283	4.00	1 : 64
Non-Instructional Support Salaries	\$78,636	\$48,612	\$44,322	1.00	1 : 257
Temp/Part-Time/Sub	\$0	\$0	\$42		
Benefits	\$151,677	\$157,359	\$128,998		
Transportation	\$1,704	\$1,864	\$5,940		
Discretionary Budget	\$233,078	\$120,138	\$133,414		
TOTAL	\$657,227	\$536,431	\$488,748		
GRAND TOTAL	\$2,562,686	\$2,567,043	\$2,267,142		

Location Type: Elementary
5590 -Mullanphy Elementary
4221 Shaw Blvd., 63110, (314) 772-0994
Principal/Program Leader: Kelli Casper

Projected Enrollment: 450

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$228,316	\$184,138	\$155,950	2.00	1 : 225
Instructional Salaries	\$1,717,131	\$1,775,913	\$1,658,247	39.40	1 : 11
Instructional Support Salaries	\$281,921	\$317,833	\$302,737	14.00	1 : 32
Non-Instructional Support Salaries	\$218,205	\$263,544	\$222,356	4.30	1 : 105
Temp/Part-Time/Sub	\$81,571	\$60,325	\$35,000		
Benefits	\$1,284,303	\$1,358,471	\$1,132,736		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$175,896	\$320,671	\$54,079		
TOTAL	\$3,987,344	\$4,280,894	\$3,561,105		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$413	0.00	
Instructional Salaries	\$142,389	\$146,797	\$139,835	3.00	1 : 150
Instructional Support Salaries	\$125,429	\$119,991	\$110,763	4.00	1 : 113
Non-Instructional Support Salaries	\$66,637	\$68,975	\$64,300	1.00	1 : 450
Temp/Part-Time/Sub	\$0	\$0	\$46		
Benefits	\$172,236	\$167,645	\$158,943		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,739	\$5,566	\$3,677		
TOTAL	\$512,430	\$508,975	\$477,977		
GRAND TOTAL	\$4,499,773	\$4,789,869	\$4,039,081		

Location Type: Elementary
5610-Earl Nance Sr Elementary
8959 Riverview Blvd., 63147, (314) 867-0634
Principal/Program Leader: Natasha Mitchell

Projected Enrollment: 332

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$155,372	\$106,231	\$85,670	1.00	1 : 332
Instructional Salaries	\$953,123	\$837,477	\$825,473	21.00	1 : 16
Instructional Support Salaries	\$56,515	\$65,633	\$62,886	3.50	1 : 95
Non-Instructional Support Salaries	\$190,550	\$180,547	\$167,751	3.50	1 : 95
Temp/Part-Time/Sub	\$71,057	\$112,215	\$35,000		
Benefits	\$651,465	\$607,962	\$551,993		
Transportation	\$600	\$0	\$1,000		
Discretionary Budget	\$105,217	\$147,474	\$38,768		
TOTAL	\$2,183,900	\$2,057,539	\$1,768,540		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$313	0.00	
Instructional Salaries	\$88,402	\$94,798	\$90,474	4.00	1 : 83
Instructional Support Salaries	\$83,348	\$78,269	\$72,715	5.00	1 : 66
Non-Instructional Support Salaries	\$46,721	\$64,174	\$59,782	1.00	1 : 332
Temp/Part-Time/Sub	\$0	\$0	\$35		
Benefits	\$124,427	\$131,912	\$125,161		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,389	\$30,032	\$25,150		
TOTAL	\$353,287	\$399,185	\$373,630		
GRAND TOTAL	\$2,537,187	\$2,456,724	\$2,142,169		

Location Type: Elementary
4970-New American Prep Elementary
1530 S. Grand, 63104, (314) 776-3285
Principal/Program Leader: Nicole Conway

Projected Enrollment: 230

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$165,540	\$185,051	\$161,550	2.00	1 : 115
Instructional Salaries	\$1,241,290	\$1,072,240	\$1,034,444	23.00	1 : 10
Instructional Support Salaries	\$198,870	\$103,157	\$110,598	6.00	1 : 38
Non-Instructional Support Salaries	\$121,600	\$142,470	\$129,395	3.30	1 : 70
Temp/Part-Time/Sub	\$66,999	\$37,772	\$35,000		
Benefits	\$904,726	\$779,258	\$677,968		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$129,583	\$138,366	\$28,750		
TOTAL	\$2,828,609	\$2,458,314	\$2,177,706		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$359	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$20,386	\$14,438	\$12,487	1.00	1 : 230
Non-Instructional Support Salaries	\$64,307	\$67,092	\$61,851	1.00	1 : 230
Temp/Part-Time/Sub	\$0	\$0	\$40		
Benefits	\$42,677	\$41,854	\$38,851		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$48,560	\$63,880	\$44,807		
TOTAL	\$175,930	\$187,264	\$158,394		
GRAND TOTAL	\$3,004,538	\$2,645,578	\$2,336,100		

Location Type: Elementary
5600 -Oak Hill Elementary
4300 Morganford Rd., 63116, (314) 481-0420
Principal/Program Leader: Tina Hamilton

Projected Enrollment: 248

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,771	\$106,566	\$92,134	1.00	1 : 248
Instructional Salaries	\$840,668	\$708,321	\$731,662	17.10	1 : 15
Instructional Support Salaries	\$94,906	\$89,998	\$103,524	4.50	1 : 55
Non-Instructional Support Salaries	\$154,804	\$135,117	\$124,505	3.00	1 : 83
Temp/Part-Time/Sub	\$61,960	\$63,130	\$35,000		
Benefits	\$599,372	\$557,823	\$522,421		
Transportation	\$2,049	\$523	\$1,000		
Discretionary Budget	\$99,751	\$147,683	\$28,509		
TOTAL	\$1,942,281	\$1,809,161	\$1,638,756		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$216	0.00	
Instructional Salaries	\$48,334	\$33,879	\$33,879	1.00	1 : 248
Instructional Support Salaries	\$33,201	\$30,805	\$27,804	1.50	1 : 165
Non-Instructional Support Salaries	\$68,355	\$68,888	\$64,208	1.00	1 : 248
Temp/Part-Time/Sub	\$0	\$0	\$24		
Benefits	\$70,135	\$65,833	\$62,435		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$4,226	\$3,124	\$1,150		
TOTAL	\$224,251	\$202,530	\$189,716		
GRAND TOTAL	\$2,166,532	\$2,011,691	\$1,828,472		

Location Type: Elementary
4400-Pamoja @ Cole Elementary
3935 Enright, 63108, (314) 533-0894
Principal/Program Leader: Angel Nave

Projected Enrollment: 350

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$177,568	\$200,684	\$175,401	2.00	1 : 175
Instructional Salaries	\$917,569	\$865,350	\$872,935	23.00	1 : 15
Instructional Support Salaries	\$86,211	\$90,285	\$140,641	6.00	1 : 58
Non-Instructional Support Salaries	\$144,269	\$175,621	\$160,119	3.50	1 : 100
Temp/Part-Time/Sub	\$132,560	\$94,915	\$17,500		
Benefits	\$689,482	\$727,961	\$645,294		
Transportation	\$4,685	\$764	\$2,500		
Discretionary Budget	\$110,847	\$177,088	\$39,820		
TOTAL	\$2,263,191	\$2,332,668	\$2,054,209		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$367	0.00	
Instructional Salaries	\$100,293	\$100,293	\$95,517	2.00	1 : 175
Instructional Support Salaries	\$97,085	\$120,214	\$90,173	1.50	1 : 233
Non-Instructional Support Salaries	\$67,138	\$68,790	\$64,004	1.00	1 : 350
Temp/Part-Time/Sub	\$0	\$0	\$41		
Benefits	\$146,708	\$162,902	\$138,887		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,151	\$9,653	\$2,750		
TOTAL	\$417,376	\$461,853	\$391,739		
GRAND TOTAL	\$2,680,566	\$2,794,521	\$2,445,948		

Location Type: Elementary
5620-Peabody Elementary
1224 S. 14th St., 63104, (314) 241-1533
Principal/Program Leader: Shaimeka Humphrey

Projected Enrollment: 185

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$90,828	\$94,053	\$85,268	1.00	1 : 185
Instructional Salaries	\$732,470	\$561,021	\$491,188	12.00	1 : 15
Instructional Support Salaries	\$136,446	\$135,363	\$108,457	5.50	1 : 34
Non-Instructional Support Salaries	\$151,223	\$151,962	\$123,733	4.50	1 : 41
Temp/Part-Time/Sub	\$42,626	\$53,025	\$17,500		
Benefits	\$576,054	\$526,836	\$420,143		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$120,582	\$184,848	\$20,207		
TOTAL	\$1,850,229	\$1,707,108	\$1,266,496		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$126	0.00	
Instructional Salaries	\$101,568	\$104,358	\$99,395	4.00	1 : 46
Instructional Support Salaries	\$77,788	\$97,643	\$91,205	4.00	1 : 46
Non-Instructional Support Salaries	\$66,127	\$67,582	\$62,979	1.00	1 : 185
Temp/Part-Time/Sub	\$0	\$0	\$14		
Benefits	\$130,028	\$139,870	\$132,817		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$239	\$308	\$310		
TOTAL	\$375,749	\$409,761	\$386,847		
GRAND TOTAL	\$2,225,978	\$2,116,870	\$1,653,343		

Location Type: Elementary
5780-Shaw VPA Elementary
5329 Columbia, 63139, (314) 776-5091
Principal/Program Leader: Lori Craig

Projected Enrollment: 385

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$165,755	\$186,938	\$161,418	2.00	1 : 193
Instructional Salaries	\$1,151,901	\$1,269,917	\$1,294,184	26.30	1 : 15
Instructional Support Salaries	\$114,824	\$118,209	\$116,511	5.00	1 : 77
Non-Instructional Support Salaries	\$155,291	\$172,202	\$158,550	3.40	1 : 113
Temp/Part-Time/Sub	\$101,010	\$46,422	\$17,500		
Benefits	\$831,471	\$879,262	\$771,989		
Transportation	\$958	\$815	\$1,000		
Discretionary Budget	\$266,179	\$169,436	\$44,955		
TOTAL	\$2,787,390	\$2,843,200	\$2,566,106		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$402	0.00	
Instructional Salaries	\$100,285	\$101,028	\$100,303	2.00	1 : 193
Instructional Support Salaries	\$70,661	\$76,617	\$70,556	2.00	1 : 193
Non-Instructional Support Salaries	\$66,354	\$68,353	\$63,695	1.00	1 : 385
Temp/Part-Time/Sub	\$0	\$0	\$44		
Benefits	\$119,087	\$123,486	\$129,685		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,668	\$14,195	\$9,533		
TOTAL	\$365,055	\$383,678	\$374,217		
GRAND TOTAL	\$3,152,445	\$3,226,879	\$2,940,323		

Location Type: Elementary
5800 -Shenandoah Elementary
3412 Shenandoah Ave., 63104, (314) 772-7544
Principal/Program Leader: Chad Rooney

Projected Enrollment: 200

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$105,926	\$96,067	\$87,613	1.00	1 : 200
Instructional Salaries	\$539,686	\$547,938	\$537,436	12.00	1 : 17
Instructional Support Salaries	\$104,628	\$104,047	\$86,909	3.50	1 : 57
Non-Instructional Support Salaries	\$90,120	\$91,009	\$92,626	2.20	1 : 91
Temp/Part-Time/Sub	\$47,428	\$20,595	\$17,500		
Benefits	\$423,159	\$445,932	\$394,423		
Transportation	\$252	\$492	\$600		
Discretionary Budget	\$79,216	\$77,058	\$19,956		
TOTAL	\$1,390,416	\$1,383,138	\$1,237,064		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$121	0.00	
Instructional Salaries	\$55,426	\$57,251	\$54,524	2.00	1 : 100
Instructional Support Salaries	\$17,332	\$17,651	\$16,187	1.50	1 : 133
Non-Instructional Support Salaries	\$66,337	\$66,697	\$61,814	1.00	1 : 200
Temp/Part-Time/Sub	\$0	\$0	\$13		
Benefits	\$69,897	\$69,911	\$65,975		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$4,449	\$3,548	\$117		
TOTAL	\$213,441	\$215,058	\$198,753		
GRAND TOTAL	\$1,603,858	\$1,598,196	\$1,435,817		

Location Type: Elementary

5860-Sigel Elementary

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

Principal/Program Leader: Hollie Russell-West

Projected Enrollment: 237

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$96,995	\$112,717	\$100,669	1.00	1 : 237
Instructional Salaries	\$889,468	\$731,066	\$811,978	18.50	1 : 13
Instructional Support Salaries	\$59,070	\$101,021	\$117,801	6.50	1 : 36
Non-Instructional Support Salaries	\$113,344	\$111,507	\$106,752	2.80	1 : 85
Temp/Part-Time/Sub	\$24,892	\$52,466	\$35,000		
Benefits	\$589,669	\$554,416	\$565,908		
Transportation	\$1,660	\$483	\$2,500		
Discretionary Budget	\$112,868	\$133,443	\$26,375		
TOTAL	\$1,887,965	\$1,797,119	\$1,766,983		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$177	0.00	
Instructional Salaries	\$42,495	\$43,770	\$41,685	2.00	1 : 119
Instructional Support Salaries	\$63,900	\$54,390	\$49,747	2.50	1 : 95
Non-Instructional Support Salaries	\$61,360	\$67,070	\$62,372	1.00	1 : 237
Temp/Part-Time/Sub	\$0	\$0	\$20		
Benefits	\$92,951	\$91,959	\$86,999		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,138	\$822	\$1,933		
TOTAL	\$262,844	\$258,011	\$242,933		
GRAND TOTAL	\$2,150,809	\$2,055,130	\$2,009,917		

Location Type: Elementary

5930 - Stix Early Childhood

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

Principal/Program Leader: Diane Dymond

Projected Enrollment: 470

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$154,842	\$189,682	\$168,757	2.00	1 : 235
Instructional Salaries	\$1,432,847	\$1,576,998	\$1,293,960	28.40	1 : 17
Instructional Support Salaries	\$463,018	\$413,514	\$333,268	15.00	1 : 31
Non-Instructional Support Salaries	\$175,098	\$199,370	\$157,262	3.40	1 : 138
Temp/Part-Time/Sub	\$175,797	\$81,803	\$52,500		
Benefits	\$1,193,386	\$1,267,783	\$939,363		
Transportation	\$988	\$973	\$1,468		
Discretionary Budget	\$212,308	\$210,431	\$52,600		
TOTAL	\$3,808,284	\$3,940,555	\$2,999,179		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$293	0.00	
Instructional Salaries	\$82,300	\$116,429	\$110,804	3.00	1 : 157
Instructional Support Salaries	\$72,478	\$120,510	\$52,236	3.00	1 : 157
Non-Instructional Support Salaries	\$75,142	\$74,349	\$71,435	1.00	1 : 470
Temp/Part-Time/Sub	\$0	\$0	\$32		
Benefits	\$125,037	\$198,653	\$130,772		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,243	\$37,628	\$28,416		
TOTAL	\$363,200	\$547,568	\$393,989		
GRAND TOTAL	\$4,171,484	\$4,488,123	\$3,393,168		

Location Type: Elementary
5960-Walbridge Elementary
5000 Davison Ave., 63120, (314) 383-1829
Principal/Program Leader: Mildred Moore

Projected Enrollment: 195

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,375	\$105,016	\$91,722	1.00	1 : 195
Instructional Salaries	\$803,416	\$701,127	\$592,433	12.20	1 : 16
Instructional Support Salaries	\$82,389	\$56,273	\$39,852	1.50	1 : 130
Non-Instructional Support Salaries	\$177,630	\$132,712	\$130,298	3.00	1 : 65
Temp/Part-Time/Sub	\$49,233	\$41,639	\$35,000		
Benefits	\$592,282	\$489,075	\$393,216		
Transportation	\$2,273	\$1,494	\$2,000		
Discretionary Budget	\$88,168	\$114,724	\$21,625		
TOTAL	\$1,883,767	\$1,642,060	\$1,306,147		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$198	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$7,424	\$30,268	\$9,775	0.50	1 : 390
Non-Instructional Support Salaries	\$62,226	\$64,343	\$59,937	1.00	1 : 195
Temp/Part-Time/Sub	\$0	\$0	\$22		
Benefits	\$36,597	\$60,895	\$33,805		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$7,786	\$3,292	\$1,934		
TOTAL	\$114,034	\$158,797	\$105,670		
GRAND TOTAL	\$1,997,801	\$1,800,857	\$1,411,817		

Location Type: Elementary
6010-Washington Montessori Elementary
1130 No. Euclid, 63113, (314) 361-0432
Principal/Program Leader: Lisa Small

Projected Enrollment: 349

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$147,981	\$170,617	\$152,955	2.00	1 : 175
Instructional Salaries	\$957,191	\$840,424	\$694,938	18.70	1 : 19
Instructional Support Salaries	\$167,528	\$165,911	\$93,990	5.00	1 : 70
Non-Instructional Support Salaries	\$104,942	\$177,876	\$180,000	3.50	1 : 100
Temp/Part-Time/Sub	\$55,336	\$59,765	\$0		
Benefits	\$713,763	\$726,169	\$550,283		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$167,421	\$241,612	\$40,367		
TOTAL	\$2,314,161	\$2,382,374	\$1,712,532		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$246	0.00	
Instructional Salaries	\$41,190	\$81,509	\$77,090	2.00	1 : 175
Instructional Support Salaries	\$51,630	\$61,203	\$55,095	3.00	1 : 116
Non-Instructional Support Salaries	\$73,444	\$76,085	\$70,568	1.00	1 : 349
Temp/Part-Time/Sub	\$0	\$0	\$27		
Benefits	\$87,482	\$114,412	\$107,678		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$9,500	\$7,096	\$1,732		
TOTAL	\$263,247	\$340,305	\$312,436		
GRAND TOTAL	\$2,577,408	\$2,722,679	\$2,024,968		

Location Type: Elementary
6030 - Wilkinson Early Childhood
1921 Prather, 63139, (314) 645-1202
Principal/Program Leader: Yvette Levy

Projected Enrollment: 314

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$97,594	\$103,202	\$90,023	1.00	1 : 314
Instructional Salaries	\$976,094	\$980,354	\$709,988	15.50	1 : 20
Instructional Support Salaries	\$183,963	\$273,000	\$150,398	9.00	1 : 35
Non-Instructional Support Salaries	\$99,931	\$106,488	\$127,107	3.70	1 : 85
Temp/Part-Time/Sub	\$57,429	\$71,316	\$35,000		
Benefits	\$716,887	\$819,441	\$541,298		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$33,419	\$109,690	\$32,187		
TOTAL	\$2,165,317	\$2,463,492	\$1,686,001		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$63	0.00	
Instructional Salaries	\$124,441	\$76,487	\$72,433	2.00	1 : 157
Instructional Support Salaries	\$84,488	\$56,694	\$53,230	3.00	1 : 105
Non-Instructional Support Salaries	\$887	\$345	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$131,823	\$91,481	\$86,819		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$13,927	\$0	\$0		
TOTAL	\$355,565	\$225,007	\$212,546		
GRAND TOTAL	\$2,520,882	\$2,688,498	\$1,898,547		

Location Type: Elementary
5970 -Woerner Elementary
6131 Leona, 63116, (314) 481-8585
Principal/Program Leader: Margaret Meyer

Projected Enrollment: 424

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$166,353	\$198,368	\$171,875	2.00	1 : 212
Instructional Salaries	\$1,425,571	\$1,492,284	\$1,433,938	30.20	1 : 14
Instructional Support Salaries	\$224,337	\$267,281	\$254,784	12.00	1 : 35
Non-Instructional Support Salaries	\$188,026	\$208,424	\$192,213	4.00	1 : 106
Temp/Part-Time/Sub	\$42,135	\$69,392	\$35,000		
Benefits	\$1,022,168	\$1,136,875	\$955,983		
Transportation	\$1,087	\$287	\$1,500		
Discretionary Budget	\$208,983	\$217,247	\$50,409		
TOTAL	\$3,278,658	\$3,590,158	\$3,095,702		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$375	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$45,303	\$23,499	\$21,373	1.00	1 : 424
Non-Instructional Support Salaries	\$60,698	\$60,715	\$56,576	1.00	1 : 424
Temp/Part-Time/Sub	\$0	\$0	\$41		
Benefits	\$56,811	\$47,656	\$45,151		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$62,595	\$55,818	\$54,420		
TOTAL	\$225,407	\$187,688	\$177,936		
GRAND TOTAL	\$3,504,066	\$3,777,847	\$3,273,638		

Location Type: Elementary
6120 - Woodward Elementary
725 Bellerive Blvd., 63111, (314) 353-1346
Principal/Program Leader: Carla Cunigan

Projected Enrollment: 290

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$94,944	\$116,643	\$98,940	1.00	1 : 290
Instructional Salaries	\$1,064,247	\$1,064,144	\$1,056,445	22.00	1 : 13
Instructional Support Salaries	\$82,657	\$71,397	\$41,257	2.00	1 : 145
Non-Instructional Support Salaries	\$151,737	\$168,787	\$158,094	2.90	1 : 100
Temp/Part-Time/Sub	\$52,628	\$58,025	\$35,000		
Benefits	\$676,583	\$682,337	\$610,639		
Transportation	\$1,125	\$0	\$0		
Discretionary Budget	\$117,494	\$156,983	\$35,500		
TOTAL	\$2,241,414	\$2,318,316	\$2,035,874		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$272	0.00	
Instructional Salaries	\$77,773	\$88,044	\$75,997	1.00	1 : 290
Instructional Support Salaries	\$70,774	\$38,168	\$34,896	1.50	1 : 193
Non-Instructional Support Salaries	\$62,504	\$62,537	\$58,273	1.00	1 : 290
Temp/Part-Time/Sub	\$0	\$0	\$30		
Benefits	\$106,363	\$93,140	\$87,586		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,029	\$8,084	\$20,183		
TOTAL	\$319,443	\$289,973	\$277,238		
GRAND TOTAL	\$2,560,856	\$2,608,289	\$2,313,112		



Alternative **SCHOOLS**

Location Type: Alternative
1250 - Beaumont High
3836 Natural Bridge Ave, 63107, (314)533-2014
Principal/Program Leader: Felita Williams

Projected Enrollment: 32

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$74,900	\$85,545	\$78,960	1.00	1 : 32
Instructional Salaries	\$375,982	\$299,312	\$301,507	6.00	1 : 5
Instructional Support Salaries	\$109,693	\$10,009	\$21,135	1.00	1 : 32
Non-Instructional Support Salaries	\$81,633	\$26,797	\$24,081	1.00	1 : 32
Temp/Part-Time/Sub	\$33,723	\$22,902	\$17,500		
Benefits	\$346,663	\$214,065	\$188,190		
Transportation	\$648	\$0	\$1,000		
Discretionary Budget	\$330,083	\$422,270	\$8,918		
TOTAL	\$1,353,324	\$1,080,900	\$641,293		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$38,015	\$0	\$0		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$19,452	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$	\$0	\$0		
TOTAL	\$57,468	\$0	\$0		
GRAND TOTAL	\$1,410,792	\$1,080,900	\$641,293		

Location Type: Alternative
6980 - Fresh Start Alternative
4268 W. Cottage Ave., 63113, (314)531-2220
Principal/Program Leader: Sean Nichols

Projected Enrollment: 44

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$105,955	\$63,711	\$61,327	0.50	1 : 88
Instructional Salaries	\$252,327	\$262,146	\$261,846	5.00	1 : 9
Instructional Support Salaries	\$0	\$273	\$0	0.00	
Non-Instructional Support Salaries	\$128,073	\$61,900	\$62,231	1.70	1 : 26
Temp/Part-Time/Sub	\$17,384	\$22,233	\$17,500		
Benefits	\$213,106	\$186,663	\$177,451		
Transportation	\$0	\$241	\$0		
Discretionary Budget	\$15,646	\$22,726	\$9,923		
TOTAL	\$732,491	\$619,893	\$590,277		

Location Type: Alternative

1015 - Griscom Alternative High

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

Principal/Program Leader: Derrick Mitchell

Projected Enrollment: 14

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$50,374	\$59,038	\$57,320	0.50	1 : 28
Instructional Salaries	\$298,448	\$289,579	\$289,579	4.00	1 : 4
Instructional Support Salaries	\$0	\$126	\$0	0.00	
Non-Instructional Support Salaries	\$62,397	\$48,479	\$48,647	1.20	1 : 12
Temp/Part-Time/Sub	\$651	\$151	\$0		
Benefits	\$180,643	\$167,291	\$162,287		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$4,515	\$5,695	\$9,884		
TOTAL	\$597,027	\$570,358	\$567,716		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$49,910	\$37,714	\$49,910	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$24,346	\$14,268	\$26,312		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$74,257	\$51,982	\$76,222		
GRAND TOTAL	\$671,284	\$622,340	\$643,938		

Location Type: Alternative
6790 - Innovative Concept Alternative
1927 Cass Avenue, 63107, (314)231-7738
Principal/Program Leader: Derrick Mitchell

Projected Enrollment: 27

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$50,363	\$59,800	\$57,320	0.50	1 : 54
Instructional Salaries	\$682,649	\$512,780	\$552,026	11.00	1 : 2
Instructional Support Salaries	\$50,339	\$21,159	\$9,605	1.00	1 : 27
Non-Instructional Support Salaries	\$131,953	\$196,552	\$195,901	3.90	1 : 7
Temp/Part-Time/Sub	\$65,982	\$70,401	\$17,500		
Benefits	\$495,923	\$393,732	\$376,036		
Transportation	\$242	\$0	\$0		
Discretionary Budget	\$9,283	\$11,613	\$9,211		
TOTAL	\$1,486,735	\$1,266,037	\$1,217,599		

Location Type: Alternative

6920 - NCNAA @ Roosevelt Alternative

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

Principal/Program Leader: Kelly Moore

Projected Enrollment: 84

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$84,416	\$93,979	\$87,613	1.00	1 : 84
Instructional Salaries	\$393,904	\$377,636	\$380,890	8.00	1 : 11
Instructional Support Salaries	\$53,385	\$65,327	\$64,240	3.00	1 : 28
Non-Instructional Support Salaries	\$56,119	\$64,755	\$64,063	1.50	1 : 56
Temp/Part-Time/Sub	\$21,239	\$19,019	\$17,500		
Benefits	\$311,185	\$307,069	\$282,504		
Transportation	\$0	\$589	\$1,500		
Discretionary Budget	\$4,226	\$19,743	\$7,978		
TOTAL	\$924,474	\$948,117	\$906,289		

Location Type: Alternative
6990 - Therapeutic School Alternative
1118 S. 7th Street, 63104, (314)345-5651
Principal/Program Leader: Marvin Echols

Projected Enrollment: 53

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$1,994	\$0	0.00	
Instructional Salaries	\$436,681	\$424,769	\$439,884	9.00	1 : 6
Instructional Support Salaries	\$38,205	\$114,516	\$136,277	7.00	1 : 8
Non-Instructional Support Salaries	\$138,450	\$194,128	\$177,562	4.00	1 : 13
Temp/Part-Time/Sub	\$42,678	\$86,742	\$17,500		
Benefits	\$328,402	\$402,222	\$364,722		
Transportation	\$269	\$151	\$1,000		
Discretionary Budget	\$71,323	\$134,049	\$9,000		
TOTAL	\$1,056,009	\$1,358,570	\$1,145,945		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$86,786	\$89,173	\$104,198	1.00	0
Instructional Salaries	\$79,678	\$70,020	\$86,662	2.00	1 : 27
Instructional Support Salaries	\$187,911	\$198,467	\$201,122	10.00	1 : 5
Non-Instructional Support Salaries	\$98,148	\$92,003	\$89,738	2.00	1 : 27
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$257,648	\$272,602	\$290,810		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$16	\$486	\$11,000		
TOTAL	\$710,188	\$722,752	\$783,531		
GRAND TOTAL	\$1,766,196	\$2,081,323	\$1,929,476		

DEPARTMENTS



Location Type: Academics

8020 - Chief Academic Offc

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$997,915	\$1,208,577	\$1,369,549	12.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$263,142	\$318,362	\$228,971	5.00	
Temp/Part-Time/Sub	\$18,118	\$18,804	\$96,200		
Benefits	\$488,767	\$587,207	\$575,157		
Transportation	\$19,628	\$1,658	\$0		
Discretionary Budget	\$812,413	\$494,004	\$479,615		
TOTAL	\$2,599,982	\$2,628,612	\$2,749,492		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$46,975	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$0	\$0	\$0		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$17,613	\$250	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,000	\$2,590	\$0		
TOTAL	\$70,587	\$2,840	\$0		
GRAND TOTAL	\$2,670,570	\$2,631,452	\$2,749,492		

Location Type: Finance

8140 - State and Federal Programs

Principal/Program Leader: Paula Knight

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$73,380	\$85,068	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$55,693	\$54,508	\$490,300	0.00	
Non-Instructional Support Salaries	\$744,923	\$716,144	\$646,611	1.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$410,654	\$400,311	\$328,841		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$41,565	\$76,798	\$75,206		
TOTAL	\$1,326,214	\$1,332,829	\$1,540,958		

Location Type: Academics

8150 -Elementary Schools

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$7,935	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$3,931	\$0	\$48		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,502	\$3,899	\$4,000		
TOTAL	\$14,368	\$3,899	\$4,048		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$7,609	\$0	\$0		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$5,759	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$13,368	\$0	\$0		
GRAND TOTAL	\$27,736	\$3,899	\$4,048		

Location Type: Academics

8160 -Education Officer-Hs

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$8,642	\$754	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$7,747	\$2,933	\$6,562		
Transportation	\$14,538	\$0	\$0		
Discretionary Budget	\$111,813	\$265,293	\$400,305		
TOTAL	\$142,740	\$268,980	\$406,867		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$36,218	\$-697	\$0		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$20,634	\$-862			
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$33	\$0	\$0		
TOTAL	\$56,885	\$-1,559	\$0		
GRAND TOTAL	\$199,625	\$267,421	\$406,867		

Location Type: Academics

8190-Innovative Studies

Principal/Program Leader: PaulaKnight

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$228,350	\$198,701	\$198,759	0.00	
Instructional Salaries	\$14,755	\$6,513	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$70,071	\$70,640	\$75,774	0.00	
Temp/Part-Time/Sub	\$59,933	\$80,093	\$88,100		
Benefits	\$120,208	\$119,804	\$152,000		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$326,097	\$786,325	\$983,836		
TOTAL	\$819,414	\$1,262,076	\$1,498,469		

Location Type: Academics

8240 -Professional Development

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$19,811	\$39,259	\$41,193	1.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$39,100	\$47,734	\$30,184		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$472,510	\$268,606	\$362,403		
TOTAL	\$531,421	\$355,598	\$433,779		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$99,565	\$102,303	\$88,531	1.00	0
Instructional Salaries	\$65,496	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$59,149	\$51,195	2.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$76,493	\$69,769	\$63,275		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$619,334	\$462,576	\$399,868		
TOTAL	\$860,888	\$693,797	\$602,869		
GRAND TOTAL	\$1,392,309	\$1,049,395	\$1,036,648		

Location Type: Academics
8250 -Area IV Office
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$213,421	\$31,734	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$63,116	\$613	\$0		
Temp/Part-Time/Sub	\$14,450	\$0	\$0		
Benefits	\$120,778	\$14,632	\$4,825		
Transportation	\$171	\$0	\$0		
Discretionary Budget	\$138,443	\$78,410	\$159,850		
TOTAL	\$550,378	\$125,388	\$164,675		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$0	\$0	\$0		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$1,043	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,804	\$0	\$0		
TOTAL	\$11,847	\$0	\$0		
GRAND TOTAL	\$562,225	\$125,388	\$164,675		

Location Type: Academics
8260-Vocat/Tech Educ.
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$1,203	\$241		
Transportation	\$3,955	\$9,400	\$0		
Discretionary Budget	\$388,066	\$97,197	\$281,100		
TOTAL	\$392,021	\$107,800	\$281,341		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	3.00	1 : 0
Temp/Part-Time/Sub	\$0	\$1,276	\$0		
Benefits	\$969	\$1,370	\$1,081		
Transportation	\$408	\$997	\$1,210		
Discretionary Budget	\$805,532	\$935,747	\$996,934		
TOTAL	\$806,909	\$939,390	\$999,226		
GRAND TOTAL	\$1,198,930	\$1,047,190	\$1,280,567		

Location Type: Academics

8280 -Special Education

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$297,420	\$290,112	\$290,918	4.00	
Instructional Salaries	\$1,254,324	\$1,022,581	\$1,075,313	22.00	
Instructional Support Salaries	\$53,822	\$43,144	\$56,405	4.00	
Non-Instructional Support Salaries	\$1,449,750	\$1,540,186	\$1,656,904	39.00	
Temp/Part-Time/Sub	\$12,109	\$70,558	\$27,500		
Benefits	\$1,444,700	\$1,436,300	\$1,394,102		
Transportation	\$10,879	\$1,276	\$0		
Discretionary Budget	\$8,107,981	\$-907,981	\$6,131,217		
TOTAL	\$12,630,985	\$3,496,177	\$10,632,359		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$717,177	\$747,427	\$747,196	10.00	0
Instructional Salaries	\$697,198	\$716,695	\$685,603	11.00	1 : 0
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$1,131,924	\$1,066,034	\$1,036,742	21.00	1 : 0
Temp/Part-Time/Sub	\$38,548	\$28,578	\$29,756		
Benefits	\$1,150,862	\$1,131,913	\$1,164,737		
Transportation	\$2,439,647	\$8,934	\$35,181		
Discretionary Budget	\$5,912,047	\$3,478,461	\$4,255,011		
TOTAL	\$12,087,401	\$7,178,042	\$7,954,225		
GRAND TOTAL	\$24,718,386	\$10,674,219	\$18,586,584		

Location Type: Academics
8330-Athletics Coord
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$88,579	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$160	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$102,184	\$156,812	\$63,428	1.00	
Temp/Part-Time/Sub	\$19,186	\$9,447	\$13,000		
Benefits	\$126,407	\$145,488	\$151,950		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$1,305,231	\$695,726	\$1,490,432		
TOTAL	\$1,553,168	\$1,007,473	\$1,807,389		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$4,580	\$3,220	\$1,732		
Discretionary Budget	\$91,309	\$72,800	\$184,671		
TOTAL	\$95,889	\$76,020	\$186,402		
GRAND TOTAL	\$1,649,057	\$1,083,493	\$1,993,791		

Location Type: Academics
8350 -Career Education
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$364,732	\$364,025	\$411,307	4.80	
Instructional Salaries	\$23,254	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$178,130	\$211,800	\$161,181	4.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$247,729	\$248,670	\$229,210		
Transportation	\$9,172	\$0	\$0		
Discretionary Budget	\$26,535	\$-523,440	\$44,000		
TOTAL	\$849,551	\$301,056	\$845,698		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$63,168	\$64,907	\$11,590	1.20	0
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$258,555	\$212,375	\$214,825	1.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$161,747	\$137,446	\$133,261		
Transportation	\$0	\$1,134	\$12,250		
Discretionary Budget	\$20,708	\$18,276	\$14,164		
TOTAL	\$504,177	\$434,138	\$386,089		
GRAND TOTAL	\$1,353,728	\$735,193	\$1,231,787		

Location Type: Academics
8380 -Bilingual/EsI Prg
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$138,060	\$91,534	\$91,534	1.00	
Instructional Salaries	\$118,286	\$86,902	\$113,179	4.00	
Instructional Support Salaries	\$144,687	\$142,305	\$201,281	8.00	
Non-Instructional Support Salaries	\$296,129	\$367,776	\$355,365	6.75	
Temp/Part-Time/Sub	\$31,474	\$32,950	\$50,405		
Benefits	\$342,610	\$324,513	\$369,676		
Transportation	\$6,562	\$0	\$0		
Discretionary Budget	\$34,900	\$-326,759	\$46,182		
TOTAL	\$1,112,709	\$719,220	\$1,227,622		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$32,893	\$30,403	\$34,042	1.00	1 : 0
Non-Instructional Support Salaries	\$59,468	\$65,198	\$65,555	1.25	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$50,512	\$54,446	\$58,669		
Transportation	\$1,693	\$0	\$0		
Discretionary Budget	\$533,112	\$370,287	\$352,764		
TOTAL	\$677,678	\$520,333	\$511,030		
GRAND TOTAL	\$1,790,387	\$1,239,553	\$1,738,652		

Location Type: Academics

8400-EarlyChildEd

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$163,591	\$113,569	\$270,861	5.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$25,120	\$65,212	\$65,310	4.00	
Non-Instructional Support Salaries	\$239,653	\$268,187	\$156,616	5.00	
Temp/Part-Time/Sub	\$25,482	\$4,587	\$26,000		
Benefits	\$211,035	\$233,725	\$248,801		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$28,823	\$-236,373	\$385,502		
TOTAL	\$693,704	\$448,908	\$1,153,089		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$44,018	\$45,229	\$41,296	1.00	0
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$109,868	\$31,601	\$27,705	2.00	1 : 0
Non-Instructional Support Salaries	\$2,402	\$201	\$195	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$90,394	\$44,305	\$42,241		
Transportation	\$15,726	\$0	\$0		
Discretionary Budget	\$28,620	\$13,168	\$3,188,202		
TOTAL	\$291,028	\$134,504	\$3,299,638		
GRAND TOTAL	\$984,732	\$583,412	\$4,452,727		

Location Type: Academics
8440 - Library Services
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$288,643	\$76,052	\$331,500		
TOTAL	\$288,643	\$76,052	\$331,500		

Location Type: Academics
8460-ParentInfantInter
801 North 11th Street, 63101,
Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$184,906	\$191,763	\$213,890	9.00	
Non-Instructional Support Salaries	\$49,417	\$41,013	\$51,233	2.00	
Temp/Part-Time/Sub	\$89,990	\$12,514	\$650		
Benefits	\$154,273	\$148,787	\$159,434		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$2,051	\$1,850		
TOTAL	\$478,586	\$396,127	\$427,057		

Location Type: Academics

8510 - Springboard To Lear

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$109,200	\$113,988	\$250,000		
Benefits	\$10,538	\$11,000	\$24,125		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$119,738	\$124,988	\$274,125		

Location Type: Academics

8470 - Teach/Learn Supp

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$406,482	\$377,800	\$339,117	6.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$339,863	\$356,893	\$397,961	7.00	
Temp/Part-Time/Sub	\$1,785	\$0	\$5,000		
Benefits	\$352,610	\$307,679	\$303,953		
Transportation	\$13,782	\$0	\$0		
Discretionary Budget	\$1,731,902	\$1,719,996	\$1,639,100		
TOTAL	\$2,846,424	\$2,762,368	\$2,685,131		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$85,235	\$64,219	\$0	1.00	
Instructional Salaries	\$0	\$0	\$88,036	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$2,357	\$1,232	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$9,669	\$36,350	\$9,756		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$465,582	\$674,732	\$306,138		
TOTAL	\$562,843	\$776,533	\$403,930		
GRAND TOTAL	\$3,409,267	\$3,538,901	\$3,089,061		

Location Type: Academics

9910 - St. Louis Plan

801 North 11th Street, 63101,

Principal/Program Leader: Paula Knight

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$92,229	\$94,765	\$94,765	1.00	
Instructional Salaries	\$641,030	\$681,485	\$898,083	18.00	
Instructional Support Salaries	\$0	\$-168	\$0	0.00	
Non-Instructional Support Salaries	\$38,778	\$39,963	\$39,952	1.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$359,685	\$394,127	\$449,422		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$140,934	\$-123,418	\$187,000		
TOTAL	\$1,272,656	\$1,086,754	\$1,669,222		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$282,269	\$165,664	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$662,400	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$146,010	\$72,834	\$7,151		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$138,828	\$157,863	\$102,892		
TOTAL	\$567,107	\$396,362	\$772,443		
GRAND TOTAL	\$1,839,763	\$1,483,115	\$2,441,665		

Location Type: Community Center

0260 -AdultEd

Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$238	\$5,000		
Benefits	\$0	\$23	\$483		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,890	\$12,133	\$0		
TOTAL	\$10,890	\$12,393	\$5,483		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$188,977	\$229,905	\$209,750	7.00	1 : 0
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$74,940	\$91,122	\$78,875	2.00	1 : 0
Temp/Part-Time/Sub	\$536,866	\$469,903	\$416,926		
Benefits	\$195,107	\$220,467	\$201,930		
Transportation	\$1,500	\$0	\$0		
Discretionary Budget	\$186,008	\$87,693	\$700,967		
TOTAL	\$1,183,398	\$1,099,089	\$1,608,448		
GRAND TOTAL	\$1,194,289	\$1,111,482	\$1,613,931		

Location Type: Community Center
0280 -Oak Hill FSC
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$372	\$42	\$1,150	0.00	
Temp/Part-Time/Sub	\$12,754	\$13,110	\$35,328		
Benefits	\$1,571	\$1,317	\$3,828		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$12,197	\$6,052	\$3,942		
TOTAL	\$26,894	\$20,522	\$44,248		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$0	\$0	\$0		
Temp/Part-Time/Sub	\$16,708	\$0	\$0		
Benefits	\$2,127	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,334	\$0	\$0		
TOTAL	\$24,169	\$0	\$0		
GRAND TOTAL	\$51,063	\$20,522	\$44,248		

Location Type: Community Center
0420 -CEC Walbridge
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$11,278	\$11,016	\$21,850		
Benefits	\$1,615	\$1,075	\$2,109		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,850	\$12,377	\$13,750		
TOTAL	\$18,742	\$24,468	\$37,709		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$4,834	\$0	\$0		
Benefits	\$1,781	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$13,970	\$0	\$0		
TOTAL	\$18,742	\$0	\$0		
GRAND TOTAL	\$39,327	\$24,468	\$37,709		

Location Type: Community Center

0450-CEC Yeatman

Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$2,779	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$1,279	\$1,536	\$19,810		
Benefits	\$823	\$892	\$2,343		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$4,466	\$21,220	\$10,790		
TOTAL	\$9,347	\$23,648	\$32,943		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$0	\$0	\$0		
Temp/Part-Time/Sub	\$2,606	\$0	\$0		
Benefits	\$251	\$25	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$255	\$0		
TOTAL	\$2,857	\$280	\$0		
GRAND TOTAL	\$12,204	\$23,928	\$32,943		

Location Type: Community Center

0490 - CEC Vashon

Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$9,356	\$6,809	\$31,908		
Benefits	\$903	\$986	\$3,079		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,552	\$24,045	\$8,692		
TOTAL	\$12,811	\$31,840	\$43,679		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$2,309	\$0	\$0		
Benefits	\$1,500	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$13,148	\$0	\$0		
TOTAL	\$16,957	\$0	\$0		
GRAND TOTAL	\$29,768	\$31,840	\$43,679		

Location Type: Finance
8200–Central Budget
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$1,622,898	0.00	
Instructional Salaries	\$0	\$0	\$1,216,087	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$1,410,884	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$1,205,442		
Benefits	\$0	\$0	\$669,937		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$2,203,681		
TOTAL	\$0	\$0	\$8,328,928		

Location Type: Finance
9150 -Material Management
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$73,352	\$136,065	\$95,000	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$78,595	\$80,756	\$142,795	3.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$73,446	\$106,749	\$95,975		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$3,480	\$10,629	\$10,000		
TOTAL	\$228,874	\$334,199	\$343,769		

Location Type: Finance

9700 - Treasurer

801 North 11th Street, 63101,

Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$83,420	\$85,714	\$85,713	1.00	
Instructional Salaries	\$0	\$51,574	\$51,574	1.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$57,523	\$37,877	\$48,773	2.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$65,357	\$78,450	\$82,086		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$69,189	\$134,196	\$11,175		
TOTAL	\$275,489	\$387,811	\$279,322		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$103,413	\$106,750	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	2.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$44,451	\$45,935	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$9,750	\$0	\$0		
TOTAL	\$157,613	\$152,685	\$0		
GRAND TOTAL	\$433,103	\$540,495	\$279,322		

Location Type: Finance
9760 - Budget, Planning, Dev
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$99,566	\$102,304	\$102,303	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$142,597	\$154,602	\$153,975	3.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$98,099	\$102,064	\$100,731		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$32,554	\$8,752	\$8,500		
TOTAL	\$372,816	\$367,722	\$365,510		

Location Type: Finance
9720 - Grants Management
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$102,263	\$161,311	\$174,558	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$123,001	\$114,673	\$131,114	3.00	
Temp/Part-Time/Sub	\$38,424	\$22,347	\$0		
Benefits	\$102,933	\$120,754	\$122,003		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$2,790,695	\$1,231,940	\$1,913,100		
TOTAL	\$3,157,317	\$1,651,025	\$2,340,776		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$67,136	\$13,266	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$7,618	\$49,138	\$31,463	1.00	1 : 0
Temp/Part-Time/Sub	\$4,173	\$2,800	\$0		
Benefits	\$33,760	\$38,871	\$20,056		
Transportation	\$124,999	\$0	\$150,000		
Discretionary Budget	\$792,986	\$1,819,120	\$7,124,376		
TOTAL	\$1,030,672	\$1,923,194	\$7,325,895		
GRAND TOTAL	\$4,187,989	\$3,574,219	\$9,666,671		

Location Type: Finance

9770 - Fiscal Cont Office

801 North 11th Street, 63101,

Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$132,238	\$181,197	\$193,837	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$413,369	\$372,252	\$373,907	7.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$234,306	\$237,465	\$224,423		
Transportation	\$0	\$229	\$0		
Discretionary Budget	\$1,547,699	\$1,622,179	\$1,861,865		
TOTAL	\$2,327,612	\$2,413,321	\$2,654,031		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$0	\$0	\$0		
Temp/Part-Time/Sub	\$40,726	\$43,612	\$0		
Benefits	\$12,226	\$13,201	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$828	\$0	\$0		
TOTAL	\$53,780	\$56,812	\$0		
GRAND TOTAL	\$2,381,392	\$2,470,133	\$2,654,031		

Location Type: Finance
9780 - Fiscal Cont Officer
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$131,146	\$205,383	\$206,609	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$51,655	\$52,756	\$52,768	1.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$71,451	\$107,612	\$93,497		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$217,956	\$242,805	\$470,000		
TOTAL	\$472,208	\$608,556	\$822,874		

Location Type: Finance
9790 - Incidental
801 North 11th Street, 63101,
Principal/Program Leader: Angie Banks

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$95,425	\$98,186	\$118,685	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$151,009	\$184,638	\$180,516	4.00	
Temp/Part-Time/Sub	\$43,344	\$22,820	\$45,000		
Benefits	\$120,187	\$131,364	\$132,923		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$50,837	\$45,710	\$62,400		
TOTAL	\$460,803	\$482,717	\$539,525		

Location Type: Human Resources
9900 -Human Resources
801 North 11th Street, 63101,
Principal/Program Leader: Charles Burton

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$787,061	\$635,949	\$650,007	7.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$608,283	\$769,528	\$913,436	22.00	
Temp/Part-Time/Sub	\$1,157	\$19,787	\$35,000		
Benefits	\$623,409	\$639,244	\$687,749		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$987,560	\$871,170	\$1,157,498		
TOTAL	\$3,007,469	\$2,935,678	\$3,443,689		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$108	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$35,207	\$181,440	\$25,000		
TOTAL	\$35,207	\$181,548	\$25,000		
GRANT TOTAL	\$3,042,676	\$3,117,226	\$3,468,689		

Location Type: Institutional Advancement
8110 -Deputy Superint.
801 North 11th Street, 63101,
Principal/Program Leader: Lori Willis

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$72,686	\$90,462	\$120,000	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$22,131	\$39,970	\$40,088		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$414	\$0	\$1,050		
TOTAL	\$95,231	\$130,432	\$161,139		

Location Type: Institutional Advancement
8120-PubInfo&CommOut
801 North 11th Street, 63101,
Principal/Program Leader: Lori Willis

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$331,316	\$216,267	\$211,237	4.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$66,104	\$46,142	\$52,747	1.00	
Temp/Part-Time/Sub	\$0	\$18,900	\$5,000		
Benefits	\$172,671	\$114,933	\$111,376		
Transportation	\$8,292	\$0	\$0		
Discretionary Budget	\$276,153	\$350,714	\$425,040		
TOTAL	\$854,536	\$746,956	\$805,400		

Location Type: Institutional Advancement
8370 - Role Model Exp
801 North 11th Street, 63101,
Principal/Program Leader: Lori Willis

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$33,460	\$-9	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$19,749	\$-416	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$16,632	\$18,418	\$25,300		
TOTAL	\$69,841	\$17,994	\$25,300		

Location Type: Institutional Advancement
8490 - Recruit/Counsel Ctr
801 North 11th Street, 63101,
Principal/Program Leader: Lori Willis

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$179,108	\$183,590	\$181,912	8.00	
Temp/Part-Time/Sub	\$6,879	\$4,629	\$26,000		
Benefits	\$92,241	\$91,881	\$84,458		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$32,542	\$-213,912	\$28,400		
TOTAL	\$310,769	\$66,187	\$320,770		

Location Type: Institutional Advancement
9730-Development Officer
801 North 11th Street, 63101,
Principal/Program Leader: Lori Willis

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$34,358	\$177,847	\$177,500	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$91,581	\$92,960	\$92,951	2.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$53,535	\$129,468	\$104,508		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$9,394	\$32,109	\$51,150		
TOTAL	\$188,869	\$432,384	\$426,109		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$3,807	\$4,000		
TOTAL	\$0	\$3,807	\$4,000		
GRAND TOTAL	\$188,869	\$436,191	\$430,109		

Location Type: Operations
8030 -Dept Supt Operations
801 North 11th Street, 63101,
Principal/Program Leader: Roger CayCe

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$232,669	\$239,067	\$239,066	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$46,617	\$20,570	\$32,088	1.00	
Temp/Part-Time/Sub	\$275	\$0	\$0		
Benefits	\$107,393	\$94,784	\$96,610		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$358	\$1,828	\$2,500		
TOTAL	\$387,311	\$356,249	\$370,264		

Location Type: Operations
8290 - Special Services
801 North 11th Street, 63101,
Principal/Program Leader: Roger CayCe

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$88,087	\$90,510	\$90,509	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$3,395,298	\$3,301,721	\$3,418,290	140.00	
Temp/Part-Time/Sub	\$5,549	\$2,305	\$1,000		
Benefits	\$2,330,531	\$2,298,360	\$2,098,730		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$542,373	\$507,580	\$534,144		
TOTAL	\$6,361,838	\$6,200,475	\$6,142,672		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$170	\$400		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,121	\$1,784	\$2,000		
TOTAL	\$10,121	\$1,955	\$2,400		
GRAND TOTAL	\$6,371,959	\$6,202,430	\$6,145,072		

Location Type: Operations
9050-BuildingComm
801 North 11th Street, 63101,
Principal/Program Leader: Roger CayCe

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$583,370	\$624,550	\$639,083	11.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$8,181,999	\$7,900,395	\$8,243,451	256.00	
Temp/Part-Time/Sub	\$488,435	\$403,648	\$1,165,484		
Benefits	\$5,110,517	\$4,966,313	\$4,721,694		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,611,778	\$10,115,858	\$22,513,351		
TOTAL	\$24,976,098	\$24,010,763	\$37,283,062		

Location Type: Operations

9060-Food&Nutrition Services

Principal/Program Leader: Roger CayCe

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$85,941	\$88,304	\$88,304		
Instructional Salaries	\$0	\$0	\$0		
Instructional Support Salaries	\$0	\$0	\$0		
Non-Instructional Support Salaries	\$44,776	\$46,007	\$46,007		
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$57,554	\$62,925	\$63,884		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$16,289,229	\$16,427,126	\$18,865,568		
TOTAL	\$16,477,500	\$16,624,362	\$19,063,763		

Location Type: Operations
9180 -Transportation Sup
801 North 11th Street, 63101,
Principal/Program Leader: Roger CayCe

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$151,699	\$171,368	\$170,767	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$46,871	\$48,167	\$48,167	1.00	
Temp/Part-Time/Sub	\$0	\$0	\$4,000		
Benefits	\$75,842	\$81,260	\$84,781		
Transportation	\$21,281,234	\$24,548,431	\$26,553,001		
Discretionary Budget	\$526,092	\$542,350	\$560,011		
TOTAL	\$22,081,737	\$25,391,576	\$27,420,727		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$2,032,650	\$594,563		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$0	\$2,032,650	\$594,563		
GRAND TOTAL	\$22,081,737	\$27,424,226	\$28,015,290		

Location Type: Operations
9190 – Garage
801 North 11th Street, 63101,
Principal/Program Leader: Roger CayCe

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$170,288	\$124,324	\$296,553		
TOTAL	\$170,288	\$124,324	\$296,553		

Location Type: Operations

9270–TransportTaxi

Projected

Enrollment:

801 North 11th Street, 63101,

Principal/Program Leader: Roger CayCe

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$89,131	\$42,504	\$160,000		
Discretionary Budget	\$0	\$0	\$0		
TOTAL	\$89,131	\$42,504	\$160,000		

Location Type: Student Support Services
8220 – Assoc Super-Ms/Sec
801 North 11th Street, 63101,
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$45,559	\$46,812	\$46,812	1.00	
Instructional Support Salaries	\$32,166	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$88,592	\$78,580	\$58,093	2.00	
Temp/Part-Time/Sub	\$60,039	\$81,575	\$178,300		
Benefits	\$100,574	\$82,437	\$71,016		
Transportation	\$1,606,348	\$0	\$0		
Discretionary Budget	\$73,747	\$-89,930	\$99,487		
TOTAL	\$2,007,024	\$199,473	\$453,707		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$68,682	\$70,571	\$61,071	1.00	0
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$74,848	\$48,804	\$43,497	1.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$68,916	\$54,090	\$50,032		
Transportation	\$297,760	\$286,910	\$292,729		
Discretionary Budget	\$70,048	\$40,368	\$77,848		
TOTAL	\$580,254	\$500,742	\$525,177		
GRAND TOTAL	\$2,587,278	\$700,215	\$978,884		

Location Type: Student Support Services
8270 - Community Education
801 North 11th Street, 63101,
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$215,876	\$197,323	\$208,202	4.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$32,634	\$22,059	\$10,855	1.00	
Temp/Part-Time/Sub	\$42,744	\$47,390	\$50,000		
Benefits	\$124,860	\$112,735	\$103,745		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$439	\$6,566	\$8,290		
TOTAL	\$416,553	\$386,074	\$381,091		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$68,683	\$70,572	\$35,286	1.00	0
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$5,035	\$0	\$0		
Benefits	\$32,381	\$33,270	\$17,494		
Transportation	\$103,240	\$76,213	\$53,200		
Discretionary Budget	\$182,663	\$195,619	\$120,354		
TOTAL	\$392,002	\$375,674	\$226,334		
GRAND TOTAL	\$808,555	\$761,748	\$607,425		

Location Type: Student Support Services
8310 - Adult Ed Distr
801 North 11th Street, 63101,
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$208,458	\$177,138	\$206,676	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$16,823	\$39,970	\$73,180	2.00	
Temp/Part-Time/Sub	\$2,858	\$0	\$0		
Benefits	\$86,627	\$93,373	\$107,015		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,617	\$1,521	\$1,500		
TOTAL	\$320,382	\$312,001	\$388,371		

Location Type: Student Support Services
8800 -StdSupportSvr
801 North 11th Street, 63101,
Principal/Program Leader: Michael Brown

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$270,325	\$103,127	\$0	0.00	
Instructional Salaries	\$101,182	\$93,037	\$81,156	2.00	
Instructional Support Salaries	\$191,011	\$163,446	\$210,178	11.00	
Non-Instructional Support Salaries	\$502,692	\$446,457	\$552,640	10.50	
Temp/Part-Time/Sub	\$41,448	\$42,680	\$145,000		
Benefits	\$561,695	\$411,055	\$429,864		
Transportation	\$5,330	\$1,851	\$0		
Discretionary Budget	\$596,600	\$-640,726	\$848,190		
TOTAL	\$2,270,281	\$620,926	\$2,267,028		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$102,628	\$106,763	\$0	1.00	0
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$628,812	\$317,570	\$0	0.00	
Non-Instructional Support Salaries	\$168,872	\$161,483	\$0	5.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$571,742	\$357,186	\$0		
Transportation	\$342	\$0	\$0		
Discretionary Budget	\$218,057	\$358,624	\$0		
TOTAL	\$1,690,453	\$1,301,626	\$0		
GRAND TOTAL	\$3,960,734	\$1,922,553	\$2,267,028		

Location Type: Superintendent/BOE
8000–BoardOfEducation
Enrollment:
801 North 11th Street, 63101,
Principal/Program Leader: Kelvin Adams

Projected

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$53,155	\$54,666	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$3,476	\$585	\$54,666	1.00	
Temp/Part-Time/Sub	\$2,102	\$400	\$0		
Benefits	\$25,819	\$25,829	\$23,400		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$208,897	\$2,903,215	\$3,074,700		
TOTAL	\$293,449	\$2,984,695	\$3,152,766		

Location Type: Superintendent/BOE
8100 – Superint. Of Schools
Enrollment:
801 North 11th Street, 63101,
Principal/Program Leader: Kelvin Adams

Projected

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$348,185	\$474,212	\$467,447	3.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$109,309	\$19,907	\$96,193	2.00	
Temp/Part-Time/Sub	\$464	\$0	\$0		
Benefits	\$162,460	\$170,086	\$191,041		
Transportation	\$4,531	\$3,611	\$0		
Discretionary Budget	\$2,782,233	\$209,269	\$172,350		
TOTAL	\$3,407,181	\$877,085	\$927,031		

Location Type: Technology
8430 - Accountabilityoffice
801 North 11th Street, 63101,
Principal/Program Leader: Cheryl VanNoy

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$125,767	\$129,225	\$129,224	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$632,745	\$625,168	\$683,774	11.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$304,512	\$294,927	\$313,964		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$462	\$0	\$0		
TOTAL	\$1,063,486	\$1,049,320	\$1,126,962		

Location Type: Technology
9140 - Student Record
801 North 11th Street, 63101,
Principal/Program Leader: Cheryl VanNoy

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$90,866	\$93,365	\$93,365	1.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$107,301	\$110,287	\$109,438	3.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$97,056	\$97,100	\$86,480		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,425	\$-238,607	\$6,950		
TOTAL	\$301,649	\$62,145	\$296,232		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$46,286	\$47,571	\$72,326		
TOTAL	\$46,286	\$47,571	\$72,326		
GRAND TOTAL	\$347,935	\$109,717	\$368,558		

Location Type: Technology
9810 - Technology Serv Mis
801 North 11th Street, 63101,
Principal/Program Leader: Cheryl VanNoy

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$360,616	\$369,876	\$370,530	5.00	
Instructional Salaries	\$0	\$-1,070	\$0	0.00	
Instructional Support Salaries	\$0	\$-80	\$0	0.00	
Non-Instructional Support Salaries	\$515,964	\$562,023	\$565,223	10.00	
Temp/Part-Time/Sub	\$0	\$-160	\$11,515		
Benefits	\$401,772	\$409,459	\$373,400		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,824,282	\$7,429,269	\$6,945,399		
TOTAL	\$10,102,633	\$8,769,317	\$8,266,067		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$166,909	\$239,123	\$0		
TOTAL	\$166,909	\$239,123	\$0		
GRAND TOTAL	\$10,269,543	\$9,008,440	\$8,266,067		

Location Type: Technology
9840 - Research, Eval, Ass
801 North 11th Street, 63101,
Principal/Program Leader: Cheryl VanNoy

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$158,102	\$97,147	\$122,437	2.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$51,461	\$85,280	\$85,789	2.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$88,711	\$81,290	\$87,940		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$700,588	\$755,815	\$796,776		
TOTAL	\$998,862	\$1,019,532	\$1,092,941		

Location Type:
 2770-Temp Undistributed
 Principal/Program Leader:

Projected Enrollment:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$4,671	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$260	\$0	0.00	
Temp/Part-Time/Sub	\$14,653	\$5,343	\$1,154,000		
Benefits	\$194,518	\$361,263	\$717,119		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$-42,786	\$0		
TOTAL	\$209,171	\$328,751	\$1,871,119		

Location Type:

2790 - Surplus Undistribute

Projected Enrollment:

Principal/Program Leader:

Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$37,112	\$27,320	\$396,140	11.00	1 : 0
Instructional Salaries	\$120,815	\$131,157	\$2,291,852	138.00	1 : 0
Instructional Support Salaries	\$6,289	\$61,082	\$314,898	33.00	1 : 0
Non-Instructional Support Salaries	\$7,184	\$7,363	\$475,949	27.00	1 : 0
Temp/Part-Time/Sub	\$0	\$0	\$10,000		
Benefits	\$230,403	\$210,734	\$2,630,823		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	-\$78,063	\$0		
TOTAL	\$401,803	\$359,592	\$6,119,661		

Location Type: Non-PublicSchool
7000 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$20,994	\$11,229	\$34,020		
TOTAL	\$20,994	\$11,229	\$34,020		

Location Type: Non-PublicSchool
7020 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$17,145		
TOTAL	\$0	\$0	\$17,145		

Location Type: Non-PublicSchool
7040 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$4,339	\$6,362		
TOTAL	\$0	\$4,339	\$6,362		

Location Type: Non-PublicSchool
7060 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$1,941		
TOTAL	\$0	\$0	\$1,941		

Location Type: Non-PublicSchool

7070 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,686	\$11,452	\$7,462		
TOTAL	\$5,686	\$11,452	\$7,462		

Location Type: Non-PublicSchool

7080 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,431	\$4,529	\$14,665		
TOTAL	\$6,431	\$4,529	\$14,665		

Location Type: Non-PublicSchool

7110 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$6,132	\$543	\$1,402		
TOTAL	\$6,132	\$543	\$1,402		

Location Type: Non-PublicSchool

7120 -NonPublicSchool

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,857	\$18,873	\$30,465		
TOTAL	\$5,857	\$18,873	\$30,465		

Location Type: Non-PublicSchool

7130 -NonPublic School

Projected Enrollment:

Principal/Program Leader: Angie Banks

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$434	\$1,078		
TOTAL	\$0	\$434	\$1,078		

Location Type: Non-PublicSchool

7140 -NonPublicSchool

Projected Enrollment:

Principal/Program Leader: Angie Banks

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$212	\$7,922	\$12,508		
TOTAL	\$212	\$7,922	\$12,508		

Location Type: Non-PublicSchool
7150 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$3,595	\$2,354	\$24,046		
TOTAL	\$3,595	\$2,354	\$24,046		

Location Type: Non-PublicSchool

7160 -NonPublic School

Projected Enrollment:

Principal/Program Leader: Angie Banks

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,555	\$18,769	\$22,394		
TOTAL	\$10,555	\$18,769	\$22,394		

Location Type: Non-PublicSchool
7170 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$40,260	\$26,589	\$52,297		
TOTAL	\$40,260	\$26,589	\$52,297		

Location Type: Non-PublicSchool
7180 -NonPublic School
Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$0	\$6,146		
TOTAL	\$0	\$0	\$6,146		

Location Type: Non-PublicSchool

7190 -NonPublic School

Projected Enrollment:

Principal/Program Leader: Angie Banks

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$1,513	\$86	\$21,458		
TOTAL	\$1,513	\$86	\$21,458		

Location Type: Non-PublicSchool

7200 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$0	\$2,730	\$11,861		
TOTAL	\$0	\$2,730	\$11,861		

Location Type: Non-PublicSchool

7220 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$79,076	\$71,116	\$106,535		
TOTAL	\$79,076	\$71,116	\$106,535		

Location Type: Non-PublicSchool

7230 -NonPublic School

Projected Enrollment:

Principal/Program Leader: Angie Banks

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$22,438	\$8,549	\$44,318		
TOTAL	\$22,438	\$8,549	\$44,318		

Location Type: Non-PublicSchool

7240 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$26,448	\$19,726	\$36,295		
TOTAL	\$26,448	\$19,726	\$36,295		

Location Type: Non-PublicSchool

7260 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,989	\$5,582	\$15,980		
TOTAL	\$8,989	\$5,582	\$15,980		

Location Type: Non-Public School

7270 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,278	\$4,910	\$539		
TOTAL	\$5,278	\$4,910	\$539		

Location Type: Non-PublicSchool

7280 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$8,402	\$9,666	\$20,380		
TOTAL	\$8,402	\$9,666	\$20,380		

Location Type: Non-PublicSchool

7290 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$15,529	\$9,975	\$22,730		
TOTAL	\$15,529	\$9,975	\$22,730		

Location Type: Non-PublicSchool

7320 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$5,788	\$15,024	\$5,659		
TOTAL	\$5,788	\$15,024	\$5,659		

Location Type: Non-PublicSchool

7330 -NonPublic School

Principal/Program Leader: Angie Banks

Projected Enrollment:

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$0	\$0	\$0	0.00	
Instructional Salaries	\$0	\$0	\$0	0.00	
Instructional Support Salaries	\$0	\$0	\$0	0.00	
Non-Instructional Support Salaries	\$0	\$0	\$0	0.00	
Temp/Part-Time/Sub	\$0	\$0	\$0		
Benefits	\$0	\$0	\$0		
Transportation	\$0	\$0	\$0		
Discretionary Budget	\$10,868	\$13,376	\$18,384		
TOTAL	\$10,868	\$13,376	\$18,384		

GRAND TOTAL



Non-Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$17,078,482	\$18,903,799	\$19,536,023	214.80	
Instructional Salaries	\$78,156,709	\$74,747,829	\$77,259,339	1767.50	
Instructional Support Salaries	\$9,691,430	\$9,729,139	\$9,844,781	482.00	
Non-Instructional Support Salaries	\$33,105,795	\$34,054,125	\$35,586,635	915.79	
Temp/Part-Time/Sub	\$6,312,951	\$6,147,957	\$6,894,891		
Benefits	\$70,949,803	\$71,713,594	\$67,627,723		
Transportation	\$23,188,066	\$24,707,035	\$26,827,838		
Discretionary Budget	\$57,535,293	\$43,060,596	\$58,722,771		
TOTAL	\$296,018,529	\$283,064,074	\$302,300,000		

Grant Operating Budget

Expense Categories	FY18 Actuals	FY19 Projected Actuals	FY20 Budget	FY20 FTE	FY20 Staff to Pupil Ratio
Administrative Salaries	\$1,837,725	\$1,746,502	\$1,392,899	18.20	
Instructional Salaries	\$5,021,020	\$4,729,390	\$3,881,821	103.00	
Instructional Support Salaries	\$4,302,292	\$3,868,218	\$3,586,785	137.00	
Non-Instructional Support Salaries	\$7,109,810	\$7,171,434	\$7,213,320	110.55	
Temp/Part-Time/Sub	\$712,026	\$626,350	\$541,685		
Benefits	\$9,414,052	\$9,107,255	\$7,857,187		
Transportation	\$3,021,142	\$2,435,135	\$1,234,753		
Discretionary Budget	\$29,650,382	\$28,647,121	\$40,690,129		
TOTAL	\$61,068,448	\$58,331,406	\$66,398,580		
GRAND TOTAL	\$357,086,977	\$341,395,480	\$368,698,580		

*The summaries for FY20 include current school and central office locations. Grand totals for FY18 and FY19 are reflected above; however, the summaries for locations that do not have budgeted amounts for FY20 have been omitted.

2019-2020 BUDGET BOOK

July, 2019-June 30, 2020 Fiscal Year



Kelvin R. Adams PhD, Superintendent of Schools

Saint Louis Public School
801 N. 11th Street | St. Louis, MO 63101
(314) 231-3720 | www.slps.org