



# 2020-2021 BUDGET BOOK

July 1, 2020 – June 30, 2021

**Kelvin R. Adams, PhD**  
**Superintendent of Schools**

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Superintendent of Schools



July 1, 2020

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,

On Friday, March 13, 2020, schools closed for spring break, and staff and students headed into a weeklong vacation. In the month leading up to the break, we had begun to share messaging about the coronavirus, encouraging frequent handwashing and other routine measures to avoid spreading disease. The City of St. Louis Department of Health regularly shared its recommendations. Little did we know we would not return to our school buildings for the remainder of the 2019-2020 school year.

Educating students during COVID-19 is extremely challenging, complicated, and significantly influences how we allocate our budget. For example, some costs are significantly decreased, but other costs—such as our technology costs—have increased, as we determined one of the best ways to serve our students is to provide one-to-one technology. In a matter of months, we purchased tens of thousands of iPads, laptops and hotspots for students to use for virtual learning.

As demonstrated by the one-to-one technology plan, we continue to align resources to support the District's Transformation Plan 3.0, which has five pillars:

1. Excellent Schools
2. Fairness and Equity
3. Culturally Responsive Learning Environments
4. Reading and Succeeding
5. Community Partnership

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, 2020 and ending June 30, 2021. The total proposed general operating budget (GOB) is **\$286,335,441**. The proposed budget for all funds is **\$391,523,544**. The proposed budget 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. As always, we will approach this challenging work—and this unusual school year—with transparency and undertake these efforts with care and concern for our students, community, and employees. Thank you for your continued support.

Respectfully,  
Kelvin R. Adams, Ph.D.

Superintendent, Saint Louis Public Schools

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# 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**

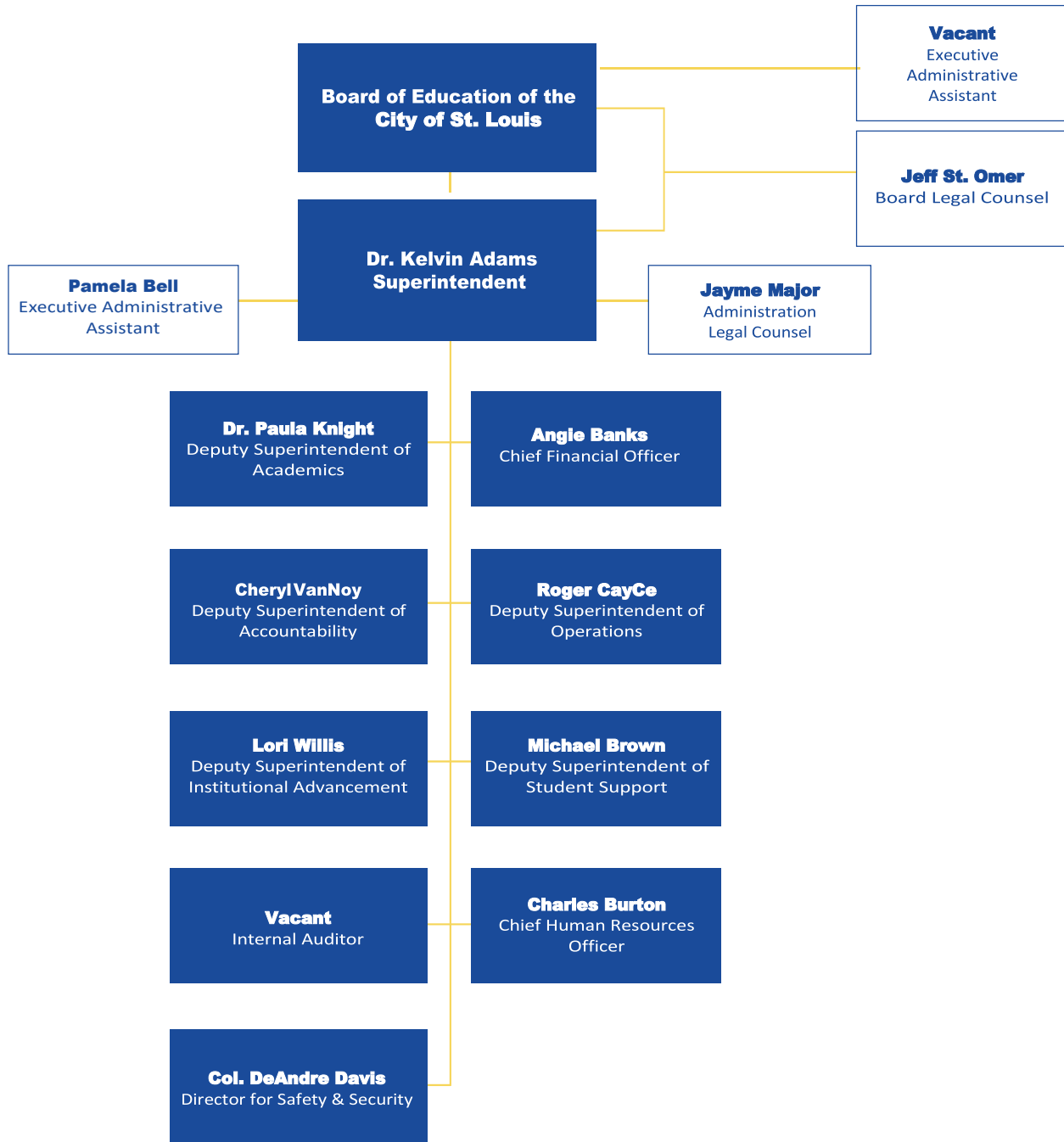
We will provide a quality education for all students and enable them to realize their full intellectual potential.

### **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



# ORGANIZATION CHART





# DISTRICT OVERVIEW

Saint Louis Public Schools (SLPS) is the one of the largest school districts in the region and the state, serving nearly 20,000 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 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 2019-2020 school year, the District served over 2,000 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 3,100 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.*

**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 2020-2021 school year, there were more than 2,500 ELL students districtwide from 61 countries speaking 50 languages. There are 18 schools in the district that have a high percentage of ELLs.

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.



Gateway STEM High School's Chibale Anwisyé 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 Technical College 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 school 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. This fund accounts for transactions involving local taxes; Foundation Program payments such as Basic Formula, Transportation, Early Childhood Special Education, along with various other transactions associated with federal projects.

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 Projects Fund – a fund used to account for all facility acquisition, construction, lease purchase principal and interest payments and other capital outlay expenditures. Expenses in this fund shall be capitalized.

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**

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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 on or before 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.

## **Budget 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.

## **BUDGET ADOPTION**

The 2020-2021 Annual Budget for Saint Louis Public Schools (SLPS) was adopted on June 23, 2020 by the Board of Education of the City of St. Louis. The District's Board of Education, which consists of seven members 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 has assumed all governing responsibilities including the approval of the preliminary budget and the adoption of the 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 second year of planning and evaluation of work performed under Transformation Plan 3.0, the District's strategic plan. Throughout FY2021, 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 FY2020, the District anticipates that the estimated unrestricted fund balance will be approximately 30% as defined by the Department of Elementary and Secondary Education (DESE). 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.

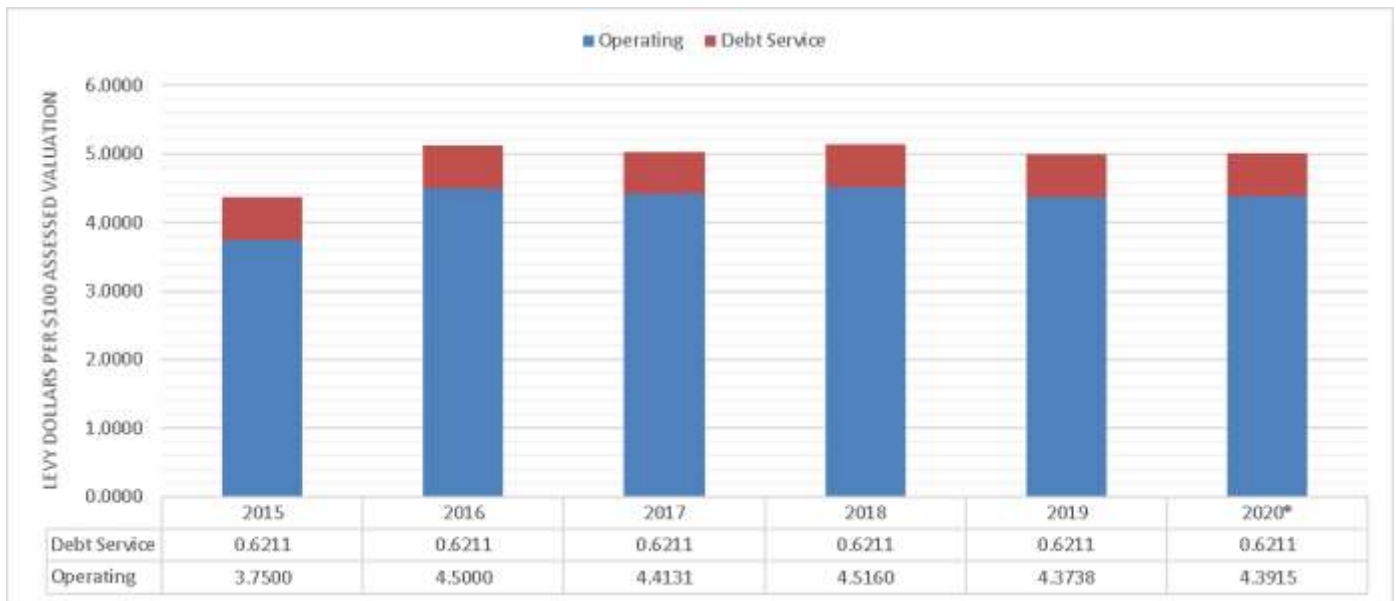
# ACCOUNTING STRUCTURE

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. All financial accounts included on the reports and documents in the FY2020-2021 Budget Book are based on the accounting structure as outlined in the DESE Financial Accounting Manual.

# TAX LEVY

Proposition 1: On April 5, 2016, voters overwhelmingly approved Proposition 1, the first operating tax levy increase to support SLPS in 25 years. Proposition 1 funds will be used to continue offering early childhood education, expand character and alternative education options, improve safety and security equipment and personnel, and offer competitive salaries to teachers and staff. The additional \$0.75 per \$100 of assessed valuation of tangible real and property taxes will generate an estimated \$28 million per year for SLPS and charter schools in St. Louis City. The operating tax rate supports general school operations while the debt rate supports the principal and debt payments on outstanding bonds. The chart below shows the operating and debt tax rates for FY2020-21 and the previous five years. The District's Administration will prepare and present the annual 2020 Tax Levy to the Board of Education for approval prior to September 30, 2020 and in accordance with local statute.



## DEBT LIMITATION, CAPACITY, SCHEDULES

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 \$4,434,602,253 net assessed valuation as of January 1, 2019 as adjusted through December 31, 2019, the current legal debt limit of the District is approximately \$665,190,338, 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 \$208,118,695, resulting in legal debt margin of the District of approximately \$457,071,643.

Summary of All Outstanding Debt as of June 25, 2020						
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	\$ 13,500,000	Non-Callable	NA	
December 21, 2010	Taxable General Obligation QSCBs, Series 2010A	56,644,000	56,644,000	Non-Callable	NA	
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	27,694,695	4/1/2022	100%	
February 12, 2013	General Obligation Ref Bonds, Series 2013A	14,620,000	5,095,000	4/1/2022	100%	
February 25, 2016	General Obligation Refunding Bonds, Series 2016	23,535,000	8,290,000	Non-Callable	NA	
December 28, 2017	General Obligation Refunding Bonds, Series 2017	61,945,000	61,895,000	4/1/2026	100%	
	Total	<u>\$ 253,641,477</u>	<u>\$ 208,118,695</u>			

**Net Debt Service**

St. Louis Public Schools

All Outstanding Debt

As of June 25, 2020

Period Ending	Principal	Coupon	Interest	Total Debt		QZABs	Net Debt Service
				Service	QSCBs Credit	Credit @ 4.58%	
6/30/2021	25,340,000.00	**	9,952,900.00	35,292,900	(3,216,479.20)	(1,603,000)	30,473,420.80
6/30/2022	18,299,694.80	**	10,991,605.20	29,291,300	(3,216,479.20)	(1,603,000)	24,471,820.80
6/30/2023	20,250,000.00	**	8,006,600.00	28,256,600	(3,046,979.20)	(1,603,000)	23,606,620.80
6/30/2024	20,525,000.00	**	7,142,600.00	27,667,600	(2,876,579.20)	(1,603,000)	23,188,020.80
6/30/2025	20,885,000.00	**	6,263,100.00	27,148,100	(2,706,179.20)	(1,603,000)	22,838,920.80
6/30/2026	21,729,000.00	**	5,070,700.00	26,799,700	(1,740,579.20)	(1,603,000)	23,456,120.80
6/30/2027	22,085,000.00	**	3,899,050.00	25,984,050	(976,960.00)	(1,603,000)	23,404,090.00
6/30/2028	22,350,000.00	**	2,759,900.00	25,109,900	(482,800.00)	(1,211,410)	23,415,690.00
6/30/2029	22,165,000.00	**	1,560,700.00	23,725,700		(577,080)	23,148,620.00
6/30/2030	14,490,000.00	4.000%	579,600.00	15,069,600			15,069,600.00
208,118,694.80			56,226,755.20	264,345,450	(18,263,035.20)	(13,009,490)	233,072,924.80

**Bond Maturity Table**

St. Louis Public Schools

All Outstanding Debt

As of June 25, 2020

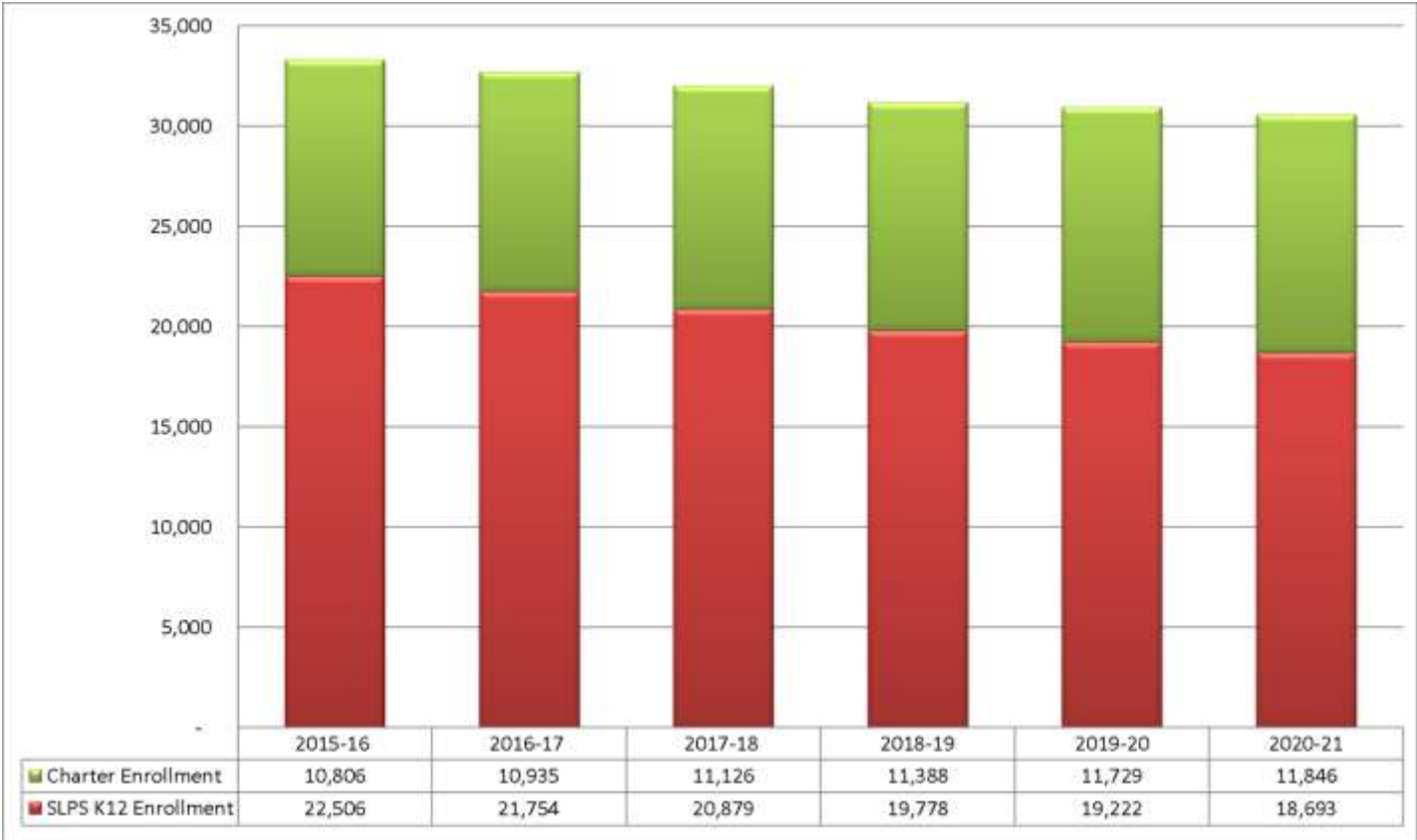
Maturity Date	2007 G.O. Refunding Bonds	Series 2010 QSCBs	2011A	2012 GO Refunding Bonds	2013 TE GO Ref Bonds	2016 GO Refunding Bonds	2017 GO Refunding Bonds	Total
			Taxable GO QZABs					
4/1/2021	13,500,000			2,055,000.00	1,470,000	8,290,000	25,000	25,340,000.00
4/1/2022		3,000,000		6,719,694.80	1,785,000		6,795,000	18,299,694.80
4/1/2023		3,000,000		9,285,000.00	1,840,000		6,125,000	20,250,000.00
4/1/2024		3,000,000		9,635,000.00			7,890,000	20,525,000.00
4/1/2025		17,000,000					3,885,000	20,885,000.00
4/1/2026		13,444,000					8,285,000	21,729,000.00
4/1/2027		8,700,000	8,550,000				4,835,000	22,085,000.00
4/1/2028		8,500,000	13,850,000					22,350,000.00
4/1/2029			12,600,000				9,565,000	22,165,000.00
4/1/2030							14,490,000	14,490,000.00
13,500,000	56,644,000	35,000,000	27,694,694.80	5,095,000	8,290,000	61,895,000	208,118,694.80	

# REVENUE SOURCES AND ASSUMPTIONS

Saint Louis Public Schools has four sources of revenues: local, county, state, and federal. 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. County revenues are primarily taxes from railroad and utility properties assessed by the state. 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. The district groups related revenue funds into fund categories for reporting purposes. Each fund category may include one or more sources of revenues. The seven revenue fund categories include the following: General Operating Budget (GOB), Expansion, Federal, Food Service, Trust and Debt Service.

Student enrollment and attendance are significant drivers for most sources of revenue. The District uses the Cohort Survival Method to project enrollment. The 2020-2021 Budget was prepared and based on September 2019 enrollment projections. Kindergarten through grade twelve student enrollment is anticipated to be slightly under 18,500 representing a nearly three percent decline in FY2021 from the prior year. A strong pre-kindergarten enrollment will push total district enrollment to over 20,000.

## STUDENT ENROLLMENT FY2015-16 THROUGH FY2020-21 (PROJECTED)





The St. Louis City Department of Health imposed a stay-at-home order in March 2020 due to the COVID-19 pandemic. All District schools were closed to in-class student learning, ultimately for the remainder of the fiscal year, and a new era of virtual instruction ensued. Families were provided three student learning options for the 2020-2021 school year: home based virtual instruction led by St. Louis Public School teachers, school based virtual instruction at newly created Instructional Support Centers (ISCs), and self-guided online learning on the Edmentum platform. Lower than anticipated early student enrollment for the 2020-2021 school year confirms the challenges cited by many families during the pandemic driven virtual environment.

Local and county revenues are largely driven by property and sales taxes. Property taxes are approximately 63% of the revenue budget and were estimated to decline by 1%. Sales taxes, another significant revenue source at 12%, was estimated to decline by 7%. Other local revenues include local grants, reimbursements, fees and miscellaneous payments including the sale of school buildings. Overall, local and county revenues were estimated to decline by about \$5.5 million or 2% as compared to FY2020. The true impact of the COVID-19 pandemic will remain largely unknown until the 90% of property taxes are received in December 2020 and January 2021.

State revenues have declined considerably over the years and consist primarily of Basic Formula, transportation, early childhood special education and funds for extremely high need special education students. Like all revenues, these funds are driven by student enrollment and budget allocations. State budgets were heavily impacted by the pandemic requiring state funding reductions at the end of FY2020 and the beginning of FY2021.

Federal revenues show the most growth on an annual comparative basis. These are mostly entitlement grants, food service, and Medicaid. Additional stimulus funds were provided to combat the challenges the pandemic created. The District received an allocation of more than \$10.7 million for District student and another \$3.2 million for the non-public school students within the City of St. Louis. The allocation was received in May 2020 and can be spent on eligible expenses from March 13, 2020 through September 30, 2022.

# EXPENDITURE USES AND ASSUMPTIONS

The expenditure budget for FY2021 was developed with student needs as the highest priority and in collaboration with school and District leadership. Expenditures are also grouped into related funds: General Operating Budget (GOB), Federal, Food Service, Trust and Debt Service. Each fund within the fund grouping is further divided into object categories for reporting purposes including salaries, benefits, purchased services, supplies and material, capital outlay and debt.

Payroll expenditures, salaries and benefits, encompass over 62% of total expenditures, while non-payroll expenditures are just under 38%. The District employees nearly 4,000 full-time, part-time and substitute staff. Approximately 48% are certified teachers. Below is a chart of budgeted full-time staff by category for FY2021 as compared to FY2020: add below if possible

Staffing Category	FY 2020	FY 2021	% Change
Certified Administrator	163	175	6.9%
Certified Teachers	1800	1792	-0.4%
Certified Support Staff	433	438	1.1%
Non-Certified Administrators	76	81	6.2%
Secretary and Clerical	146	146	0.0%
Professional and Technical	86	86	0.0%
Teacher Aide	494	492	-0.4%
Custodial and Maintenance	253	253	0.0%
Safety Officers	138	138	0.0%
Support Staff	159	151	-5.3%
<b>Total</b>	<b>3748</b>	<b>3752</b>	<b>0.1%</b>

The major expenditure categories for non-payroll expenditures include purchased services, supplies and materials, capital outlay and debt. 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 (RFP). 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.

Many of the typical expenditures budgeted for FY2021 will be impacted by COVID-19. Shifts in spending priorities to best address student needs will likely happen throughout the year. Balancing an unprecedented level of flexibility and fiscal responsibility will be a challenge all districts face.

# THE DISTRICT BUDGET

The FY2021 District Budget consists of twelve different funds that are grouped into five categories: 1) General Operating Budget (GOB), 2) Federal, 3) Food Service, 4) Trust and 5) Debt Service. Additional fund groupings are often made for reporting or convenience purposes. The operating budget includes all fund categories except Debt Service. The operating funds are used in the daily operations of the District. The grant funds include Federal, Food Service and Trust. The graphic below identifies the various funds, fund numbers, categories, and groupings used to properly align the District funds with the Department of Elementary and Secondary Education (DESE). The chart highlights the funds and terminology generally used for monthly Board reporting.

SLPS Funds	General	Teachers	Debt	Capital
<b>GOB</b>	110	210		410
<b>Federal</b>	150	250		450
<b>Food Service</b>	140			440
<b>Trust</b>	160	260		460
<b>Debt Service</b>			310	

The General Operating Budget is approximately 73% of the total budget and is the least restrictive of all funds. The GOB provides resources to support the various initiatives outlined in the Transformation Plan 3.0. and is intended to support the District’s academic and operational plans to ensure that students receive the best educational experience. GOB supports the required daily operations of the District that are not funded by local, state or federal grants. The District receives nearly 100 Federal, Food Service and Trust grants representing 20% of the total budget. The District’s largest 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, CARES (Coronavirus Aid Relief and Economic Security) and funds provided under the Food and Nutrition Services programs. Trust grant funds are gifts, contributions, and donations used to fund specific programs and schools. The Debt Service fund is reserved to pay the principal, interest, and fees on the District’s outstanding general obligation bonds.

The following table compares the FY2021 budget to the previous two fiscal year expenditures by fund.

### Budget by Fund Comparison (All Funds)

Fund	Fund Description	FY 2019 Actuals	FY 2020 Projected Actuals	FY 2021 Adopted	% Change
110	GOB (General)	\$ 140,457,897	\$ 124,701,330	\$ 134,536,234	7.9%
210	GOB (Teachers)	\$ 149,700,204	\$ 150,727,757	\$ 148,255,605	-1.6%
410	GOB (Capital)	\$ 2,672,658	\$ 6,718,633	\$ 3,543,602	-47.3%
	<b>GOB Total</b>	<b>\$ 292,830,759</b>	<b>\$ 282,147,721</b>	<b>\$ 286,335,441</b>	<b>1.5%</b>
150	Federal (General)	\$ 19,770,998	\$ 23,014,143	\$ 36,926,057	60.4%
250	Federal (Teachers)	\$ 17,351,961	\$ 17,203,740	\$ 17,891,184	4.0%
450	Federal (Capital)	\$ 359,668	\$ 986,774	\$ 1,010,018	2.4%
	<b>Federal Total</b>	<b>\$ 37,482,627</b>	<b>\$ 41,204,657</b>	<b>\$ 55,827,259</b>	<b>35.5%</b>
140	Food Service (General)	\$ 16,596,438	\$ 14,830,986	\$ 18,105,454	22.1%
240	Food Service (Teachers)	\$ 126,349	\$ 97,794	\$ -	-100.0%
440	Food Service (Capital)	\$ 36,046	\$ 1,694	\$ 1,823	7.6%
	<b>Food Service Total</b>	<b>\$ 16,758,833</b>	<b>\$ 14,930,474</b>	<b>\$ 18,107,277</b>	<b>21.3%</b>
160	Trust (General)	\$ 1,472,788	\$ 1,050,381	\$ 3,410,775	224.7%
260	Trust (Teachers)	\$ 1,408,296	\$ 1,683,552	\$ 3,235,732	92.2%
460	Trust (Capital)	\$ 85,471	\$ 12,324	\$ 130,086	955.6%
	<b>Trust Total</b>	<b>\$ 2,966,555</b>	<b>\$ 2,746,256</b>	<b>\$ 6,776,593</b>	<b>146.8%</b>
310	Debt Services	\$ 31,186,139	\$ 30,095,014	\$ 30,648,248	1.8%
	<b>Debt Total</b>	<b>\$ 31,186,139</b>	<b>\$ 30,095,014</b>	<b>\$ 30,648,248</b>	<b>1.8%</b>

## THREE YEAR BUDGET VS ACTUAL COMPARISON

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
1015 Griscom Alternative High	GOB	584,296	581,920	559,221	559,221
	Federal	80,626	80,275	98,843	73,172
	Food Service	-	-	-	-
	Trust	602	-	-	-
<b>Total</b>		<b>665,524</b>	<b>662,195</b>	<b>658,064</b>	<b>632,393</b>
1100 Clyde Miller Career Academy High	GOB	5,522,559	4,685,810	4,206,860	4,506,995
	Federal	591,430	219,575	353,546	324,032
	Food Service	-	-	-	-
	Trust	56,656	-	-	-
<b>Total</b>		<b>6,170,646</b>	<b>4,905,384</b>	<b>4,560,406</b>	<b>4,831,027</b>
1220 Gateway STEM High	GOB	11,046,466	8,990,199	8,333,784	8,709,179
	Federal	1,254,946	487,092	538,305	557,272
	Food Service	-	-	-	-
	Trust	179,661	78,888	81,244	-
<b>Total</b>		<b>12,481,073</b>	<b>9,556,178</b>	<b>8,953,333</b>	<b>9,266,451</b>
1222 Nottingham CAJT High	GOB	2,947,615	2,826,078	2,689,872	2,777,061
	Federal	191,602	147,235	163,477	101,144
	Food Service	-	-	-	-
	Trust	21,976	8,241	20,000	20,000
<b>Total</b>		<b>3,161,193</b>	<b>2,981,553</b>	<b>2,873,349</b>	<b>2,898,205</b>
1250 Beaumont High	GOB	1,129,280	933,556	553,257	928,413
	Federal	34,654	306,458	651,204	600,185
	Food Service	-	-	-	-
	Trust	3,554	-	-	-
<b>Total</b>		<b>1,167,487</b>	<b>1,240,014</b>	<b>1,204,461</b>	<b>1,528,598</b>
1440 Cleveland NJROTC High	GOB	2,622,925	2,180,214	2,034,162	2,034,162
	Federal	298,132	150,073	168,134	130,559
	Food Service	5,181	-	-	-
	Trust	28,278	-	-	-
<b>Total</b>		<b>2,954,516</b>	<b>2,330,287</b>	<b>2,202,296</b>	<b>2,164,722</b>
1500 Carnahan High	GOB	3,207,387	2,825,245	2,613,496	2,765,788
	Federal	392,913	390,155	518,652	562,018
	Food Service	-	-	-	-
	Trust	34,352	-	-	-
<b>Total</b>		<b>3,634,652</b>	<b>3,215,399</b>	<b>3,132,148</b>	<b>3,327,806</b>
1510 Coll Schl of Med	GOB	2,085,767	1,887,293	1,746,598	1,884,933
	Federal	113,051	-	-	-
	Food Service	-	-	-	-
	Trust	97,533	81,336	94,676	86,676
<b>Total</b>		<b>2,296,351</b>	<b>1,968,629</b>	<b>1,841,274</b>	<b>1,971,609</b>
1540 N.W. Transport & Law High	GOB	3,453,907	3,022,594	2,670,619	2,847,500
	Federal	305,765	3,626,831	341,102	268,891
	Food Service	-	-	-	-
	Trust	96,170	81,013	86,676	86,676
<b>Total</b>		<b>3,855,842</b>	<b>6,730,439</b>	<b>3,098,397</b>	<b>3,203,068</b>
1560 Metro Academic Classic High	GOB	3,102,830	2,684,304	2,567,933	2,635,858
	Federal	164,365	-	-	-
	Food Service	-	-	-	-
	Trust	29,531	7,043	-	-
<b>Total</b>		<b>3,296,727</b>	<b>2,691,347</b>	<b>2,567,933</b>	<b>2,635,858</b>
1570 McKinley CJA High	GOB	5,278,766	4,311,303	3,880,107	4,056,906
	Federal	326,857	-	-	-
	Food Service	-	-	-	-
	Trust	126,902	79,209	80,728	80,728
<b>Total</b>		<b>5,732,526</b>	<b>4,390,512</b>	<b>3,960,835</b>	<b>4,137,634</b>
1680 Roosevelt High	GOB	5,025,637	4,246,557	3,579,204	3,878,847
	Federal	444,687	522,171	669,813	642,930
	Food Service	-	-	-	-
	Trust	99,500	40,206	51,379	29,750
<b>Total</b>		<b>5,569,823</b>	<b>4,808,934</b>	<b>4,300,396</b>	<b>4,551,527</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
1730 Soldan IS High	GOB	5,025,300	4,165,788	3,592,933	3,987,076
	Federal	429,807	250,154	340,255	279,001
	Food Service	-	-	-	-
	Trust	52,400	-	-	7,500
	<b>Total</b>	<b>5,507,507</b>	<b>4,415,942</b>	<b>3,933,188</b>	<b>4,273,577</b>
1800 Sumner High	GOB	3,392,399	2,352,845	2,058,949	2,305,817
	Federal	277,145	396,598	455,648	409,626
	Food Service	-	-	-	-
	Trust	57,516	32,690	30,689	30,689
	<b>Total</b>	<b>3,727,061</b>	<b>2,782,133</b>	<b>2,545,286</b>	<b>2,746,131</b>
1830 Vashon High	GOB	5,062,336	3,842,537	3,419,092	3,770,018
	Federal	386,696	472,194	692,406	701,625
	Food Service	-	-	-	-
	Trust	67,048	34,879	34,976	29,562
	<b>Total</b>	<b>5,516,081</b>	<b>4,349,610</b>	<b>4,146,474</b>	<b>4,501,205</b>
1860 Central VPA High	GOB	4,200,664	3,582,993	2,921,124	3,385,998
	Federal	402,898	148,175	184,720	173,663
	Food Service	-	-	-	-
	Trust	50,037	82,972	94,419	94,419
	<b>Total</b>	<b>4,653,599</b>	<b>3,814,140</b>	<b>3,200,263</b>	<b>3,654,080</b>
2080 Yeatman Middle	GOB	2,488,984	2,041,204	1,924,304	2,026,777
	Federal	322,349	375,511	654,631	630,209
	Food Service	-	-	-	-
	Trust	15,008	-	-	-
	<b>Total</b>	<b>2,826,341</b>	<b>2,416,715</b>	<b>2,578,935</b>	<b>2,656,986</b>
3050 Busch AAA Middle	GOB	3,100,647	2,891,337	2,700,950	2,779,405
	Federal	286,564	178,699	194,871	150,700
	Food Service	-	-	-	-
	Trust	19,180	-	-	-
	<b>Total</b>	<b>3,406,391</b>	<b>3,070,036</b>	<b>2,895,821</b>	<b>2,930,105</b>
3070 Carr Lane VPA Middle	GOB	4,046,213	3,453,815	3,157,667	3,310,973
	Federal	376,267	330,845	697,723	699,336
	Food Service	-	-	-	-
	Trust	29,778	12,657	21,243	-
	<b>Total</b>	<b>4,452,257</b>	<b>3,797,317</b>	<b>3,876,632</b>	<b>4,010,309</b>
3130 McKinley CJA Middle	GOB	-	15,135	45,875	45,875
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>15,135</b>	<b>45,875</b>	<b>45,875</b>
3140 Fanning Middle	GOB	1,986,034	1,490,340	1,375,262	1,483,276
	Federal	734,964	342,874	402,368	398,726
	Food Service	-	-	-	-
	Trust	11,095	-	-	-
	<b>Total</b>	<b>2,732,093</b>	<b>1,833,214</b>	<b>1,777,630</b>	<b>1,882,002</b>
3230 Gateway Middle	GOB	4,890,484	4,019,212	3,678,841	3,816,891
	Federal	486,227	297,966	332,922	351,438
	Food Service	3,064	-	-	-
	Trust	30,787	-	1,800	1,800
	<b>Total</b>	<b>5,410,562</b>	<b>4,317,178</b>	<b>4,013,563</b>	<b>4,170,130</b>
3250 AESM Middle	GOB	2,776,021	2,437,467	2,299,600	2,422,401
	Federal	261,178	114,063	200,032	208,981
	Food Service	-	-	-	-
	Trust	14,540	-	-	-
	<b>Total</b>	<b>3,051,740</b>	<b>2,551,531</b>	<b>2,499,632</b>	<b>2,631,381</b>
3260 Long Middle	GOB	2,056,448	2,092,814	1,941,058	2,044,995
	Federal	191,865	162,235	180,096	170,691
	Food Service	-	-	-	-
	Trust	9,738	-	-	-
	<b>Total</b>	<b>2,258,050</b>	<b>2,255,050</b>	<b>2,121,154</b>	<b>2,215,686</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
3390 Compton Drew Middle	GOB	4,405,099	3,473,579	3,200,673	3,306,738
	Federal	361,095	211,804	266,429	274,265
	Food Service	-	-	-	-
	Trust	26,769	-	-	-
	<b>Total</b>	<b>4,792,962</b>	<b>3,685,382</b>	<b>3,467,103</b>	<b>3,581,003</b>
4000 Adams Elementary	GOB	2,117,439	1,793,887	1,487,130	1,594,908
	Federal	1,066,049	472,185	450,625	430,334
	Food Service	3,328	3,225	-	-
	Trust	17,735	14,106	130,501	120,624
	<b>Total</b>	<b>3,204,552</b>	<b>2,283,403</b>	<b>2,068,255</b>	<b>2,145,865</b>
4060 Ashland Elementary	GOB	2,052,386	1,872,395	1,511,178	1,628,254
	Federal	421,334	224,633	387,243	252,337
	Food Service	1,987	-	-	-
	Trust	17,978	-	134,039	134,039
	<b>Total</b>	<b>2,493,685</b>	<b>2,097,028</b>	<b>2,032,460</b>	<b>2,014,630</b>
4180 Bryan Hill Elementary	GOB	1,598,316	1,517,725	1,151,247	1,244,688
	Federal	272,108	111,810	106,994	86,600
	Food Service	3,990	4,913	-	-
	Trust	11,904	-	221,921	221,921
	<b>Total</b>	<b>1,886,318</b>	<b>1,634,448</b>	<b>1,480,162</b>	<b>1,553,209</b>
4200 Buder Elementary	GOB	3,509,735	3,206,567	2,759,114	2,832,076
	Federal	502,490	418,790	456,014	494,186
	Food Service	4,575	3,583	-	-
	Trust	55,715	21,395	278,882	238,882
	<b>Total</b>	<b>4,072,515</b>	<b>3,650,335</b>	<b>3,494,009</b>	<b>3,565,144</b>
4250 Ames VPA Elementary	GOB	2,820,766	2,181,389	1,978,069	2,077,930
	Federal	442,923	245,963	180,760	136,186
	Food Service	3,469	3,623	-	-
	Trust	24,825	1,580	111,950	111,530
	<b>Total</b>	<b>3,291,983</b>	<b>2,432,556</b>	<b>2,270,779</b>	<b>2,325,646</b>
4360 Clay Elementary	GOB	1,274,511	1,382,750	1,246,230	1,322,917
	Federal	373,574	330,423	211,852	193,565
	Food Service	2,683	1,518	-	-
	Trust	8,908	-	-	-
	<b>Total</b>	<b>1,659,676</b>	<b>1,714,691</b>	<b>1,458,082</b>	<b>1,516,482</b>
4400 Pamoja @ Cole Elementary	GOB	2,734,919	2,199,802	1,965,450	2,062,016
	Federal	714,387	416,215	473,127	247,478
	Food Service	471	770	-	-
	Trust	28,741	-	110,287	110,287
	<b>Total</b>	<b>3,478,517</b>	<b>2,616,787</b>	<b>2,548,864</b>	<b>2,419,781</b>
4420 Columbia Elementary	GOB	1,844,541	1,700,888	1,531,203	1,608,781
	Federal	422,547	266,778	275,657	269,504
	Food Service	3,494	3,440	-	-
	Trust	12,727	-	-	-
	<b>Total</b>	<b>2,283,309</b>	<b>1,971,106</b>	<b>1,806,860</b>	<b>1,878,285</b>
4470 Dewey Int'L Study Elementary	GOB	3,516,387	3,043,215	2,761,482	2,870,116
	Federal	578,863	337,174	358,505	349,875
	Food Service	1,498	1,570	-	-
	Trust	30,356	-	-	-
	<b>Total</b>	<b>4,127,104</b>	<b>3,381,959</b>	<b>3,119,987</b>	<b>3,219,991</b>
4480 Dunbar Elementary	GOB	1,353,759	1,153,939	916,502	988,740
	Federal	312,472	413,973	416,759	425,310
	Food Service	1,057	3,062	-	-
	Trust	8,503	-	142,784	142,784
	<b>Total</b>	<b>1,675,791</b>	<b>1,570,974</b>	<b>1,476,045</b>	<b>1,556,834</b>
4580 Farragut Elementary	GOB	1,537,962	1,255,445	1,118,654	1,192,424
	Federal	374,432	381,240	353,071	372,180
	Food Service	4,360	3,403	-	-
	Trust	9,747	-	115,440	115,440
	<b>Total</b>	<b>1,926,500</b>	<b>1,640,088</b>	<b>1,587,165</b>	<b>1,680,045</b>
4630 Ford Elementary	GOB	1,891,146	1,571,761	1,205,656	1,367,095
	Federal	561,379	224,560	313,985	297,910
	Food Service	1,634	3,619	-	-
	Trust	12,228	-	-	-
	<b>Total</b>	<b>2,466,387</b>	<b>1,799,940</b>	<b>1,519,641</b>	<b>1,665,005</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
4660 Froebel Elementary	GOB	1,905,124	1,482,087	1,272,716	1,341,123
	Federal	419,496	212,180	214,869	217,435
	Food Service	3,668	3,695	-	-
	Trust	14,010	-	-	75,000
	<b>Total</b>	<b>2,342,298</b>	<b>1,697,962</b>	<b>1,487,585</b>	<b>1,633,558</b>
4730 Gateway Elementary	GOB	4,253,400	3,450,813	3,269,125	3,407,175
	Federal	684,602	427,217	465,907	480,879
	Food Service	4,284	2,553	-	-
	Trust	50,832	3,496	5,049	1,800
	<b>Total</b>	<b>4,993,118</b>	<b>3,884,078</b>	<b>3,740,081</b>	<b>3,889,854</b>
4780 Hamilton Elementary	GOB	2,485,967	2,007,673	1,820,681	1,905,821
	Federal	607,029	430,534	446,698	462,434
	Food Service	5,030	2,159	-	-
	Trust	23,743	1,580	109,669	109,249
	<b>Total</b>	<b>3,121,769</b>	<b>2,441,945</b>	<b>2,377,048</b>	<b>2,477,503</b>
4880 Henry Elementary	GOB	2,555,666	2,144,773	1,753,084	1,842,933
	Federal	558,028	273,186	262,889	275,120
	Food Service	3,098	5,017	-	-
	Trust	35,069	19,497	136,155	125,050
	<b>Total</b>	<b>3,151,861</b>	<b>2,442,473</b>	<b>2,152,128</b>	<b>2,243,103</b>
4890 Hickey Elementary	GOB	1,705,450	1,490,236	1,325,100	1,387,721
	Federal	446,663	212,816	263,472	155,410
	Food Service	615	1,661	-	-
	Trust	13,929	-	1,800	1,800
	<b>Total</b>	<b>2,166,657</b>	<b>1,704,712</b>	<b>1,590,372</b>	<b>1,544,931</b>
4900 Herzog Elementary	GOB	2,035,162	1,842,034	1,535,779	1,620,465
	Federal	502,545	300,262	290,401	390,677
	Food Service	2,166	3,417	-	-
	Trust	22,243	-	113,618	113,618
	<b>Total</b>	<b>2,562,117</b>	<b>2,145,713</b>	<b>1,939,798</b>	<b>2,124,760</b>
4920 Hodgen Elementary	GOB	2,385,286	2,096,282	1,836,648	1,913,127
	Federal	521,455	334,469	385,223	365,158
	Food Service	4,249	2,236	-	-
	Trust	22,902	400	119,279	119,279
	<b>Total</b>	<b>2,933,893</b>	<b>2,433,386</b>	<b>2,341,150</b>	<b>2,397,563</b>
4960 Humbolt Elementary	GOB	1,974,737	1,685,388	1,537,017	1,683,046
	Federal	309,666	109,749	121,614	93,190
	Food Service	2,191	1,758	-	-
	Trust	16,498	-	-	-
	<b>Total</b>	<b>2,303,091</b>	<b>1,796,895</b>	<b>1,658,632</b>	<b>1,776,236</b>
4970 New American Prep Elementary	GOB	2,829,198	2,217,356	2,061,831	2,103,549
	Federal	424,457	142,308	126,266	124,293
	Food Service	5,109	3,000	-	-
	Trust	27,500	-	-	-
	<b>Total</b>	<b>3,286,264</b>	<b>2,362,664</b>	<b>2,188,098</b>	<b>2,227,842</b>
4990 AESM @ Carver Elementary	GOB	1,964,939	1,401,136	1,040,305	1,133,506
	Federal	293,801	225,835	331,672	224,281
	Food Service	4,534	5,200	-	-
	Trust	17,249	-	212,541	212,541
	<b>Total</b>	<b>2,280,523</b>	<b>1,632,170</b>	<b>1,584,519</b>	<b>1,570,329</b>
5020 Jefferson Elementary	GOB	1,524,682	1,313,805	1,078,168	1,167,622
	Federal	751,560	239,930	257,197	235,268
	Food Service	-	-	-	-
	Trust	13,179	1,580	134,214	133,794
	<b>Total</b>	<b>2,289,421</b>	<b>1,555,316</b>	<b>1,469,580</b>	<b>1,536,684</b>
5030 Classical Junior Academy	GOB	2,832,815	2,521,363	2,318,120	2,419,047
	Federal	164,356	-	-	-
	Food Service	3,831	3,019	-	-
	Trust	19,831	-	-	-
	<b>Total</b>	<b>3,020,833</b>	<b>2,524,382</b>	<b>2,318,120</b>	<b>2,419,047</b>
5060 Laclede Elementary	GOB	1,685,063	1,423,761	1,221,774	1,302,721
	Federal	312,787	189,846	230,576	221,362
	Food Service	-	-	-	-
	Trust	12,957	91,505	143,794	143,794
	<b>Total</b>	<b>2,010,807</b>	<b>1,705,112</b>	<b>1,596,144</b>	<b>1,667,877</b>



LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
5100 Lexington Elementary	GOB	3,077,856	2,138,511	1,835,344	1,945,452
	Federal	648,264	438,483	450,537	423,852
	Food Service	2,998	3,343	-	-
	Trust	25,825	-	130,945	130,945
<b>Total</b>		<b>3,754,943</b>	<b>2,580,337</b>	<b>2,416,826</b>	<b>2,500,249</b>
5180 Lyon Acad Basic Inst @ Blow El	GOB	2,735,042	2,283,755	2,117,942	2,117,943
	Federal	523,719	300,818	390,188	306,527
	Food Service	2,323	3,479	-	-
	Trust	26,492	14,701	16,273	-
<b>Total</b>		<b>3,287,575</b>	<b>2,602,753</b>	<b>2,524,403</b>	<b>2,424,469</b>
5240 Mallinckrodt Elementary	GOB	2,332,888	1,997,790	1,849,510	1,910,803
	Federal	129,462	-	-	-
	Food Service	4,142	3,273	-	-
	Trust	15,621	-	-	-
<b>Total</b>		<b>2,482,112</b>	<b>2,001,063</b>	<b>1,849,510</b>	<b>1,910,803</b>
5260 Mann Elementary	GOB	2,773,070	2,425,277	2,138,227	2,223,672
	Federal	424,833	259,318	276,807	383,155
	Food Service	4,867	3,569	-	-
	Trust	20,112	-	-	-
<b>Total</b>		<b>3,222,881</b>	<b>2,688,164</b>	<b>2,415,033</b>	<b>2,606,827</b>
5340 Mason Elementary	GOB	4,070,937	3,406,354	2,937,741	3,044,558
	Federal	618,540	440,665	739,203	538,506
	Food Service	3,674	1,050	-	-
	Trust	82,245	118,325	122,165	120,986
<b>Total</b>		<b>4,775,396</b>	<b>3,966,394</b>	<b>3,799,109</b>	<b>3,704,049</b>
5500 Meramec Elementary	GOB	1,692,995	1,600,753	1,449,727	1,503,390
	Federal	370,137	403,761	484,085	490,711
	Food Service	4,321	3,131	-	-
	Trust	21,146	1,843	2,078	-
<b>Total</b>		<b>2,088,599</b>	<b>2,009,487</b>	<b>1,935,889</b>	<b>1,994,100</b>
5520 Gateway Michael Elementary	GOB	1,574,257	1,404,928	1,378,577	1,428,803
	Federal	330,684	403,166	467,766	471,637
	Food Service	-	-	-	-
	Trust	13,154	21,128	27,623	22,725
<b>Total</b>		<b>1,918,094</b>	<b>1,829,223</b>	<b>1,873,967</b>	<b>1,923,166</b>
5560 Monroe Elementary	GOB	2,258,671	1,967,355	1,633,205	1,707,621
	Federal	875,231	431,825	364,497	344,133
	Food Service	1,754	654	-	-
	Trust	15,953	-	155,166	155,166
<b>Total</b>		<b>3,151,610</b>	<b>2,399,834</b>	<b>2,152,868</b>	<b>2,206,920</b>
5590 Mullanphy Elementary	GOB	4,774,798	4,238,880	3,702,653	3,824,777
	Federal	742,774	521,672	473,917	465,611
	Food Service	1,214	-	-	-
	Trust	31,624	16,479	128,445	110,737
<b>Total</b>		<b>5,550,410</b>	<b>4,777,031</b>	<b>4,305,015</b>	<b>4,401,125</b>
5600 Oak Hill Elementary	GOB	2,002,685	1,756,785	1,448,248	1,534,681
	Federal	435,220	236,211	145,539	111,264
	Food Service	2,217	1,647	-	-
	Trust	16,565	6,295	140,630	126,982
<b>Total</b>		<b>2,456,687</b>	<b>2,000,938</b>	<b>1,734,417</b>	<b>1,772,927</b>
5610 Earl Nance Sr Elementary	GOB	2,398,096	1,795,037	1,666,665	1,748,215
	Federal	609,241	731,919	815,712	778,542
	Food Service	5,340	1,777	-	-
	Trust	24,493	-	-	-
<b>Total</b>		<b>3,037,170</b>	<b>2,528,732</b>	<b>2,482,377</b>	<b>2,526,757</b>
5620 Peabody Elementary	GOB	1,844,457	1,601,154	1,264,774	1,402,379
	Federal	496,242	624,850	627,906	626,083
	Food Service	-	2,574	-	-
	Trust	9,830	-	137,342	137,342
<b>Total</b>		<b>2,350,529</b>	<b>2,228,578</b>	<b>2,030,023</b>	<b>2,165,805</b>
5780 Shaw VPA Elementary	GOB	3,173,220	2,933,663	2,649,537	2,749,226
	Federal	767,320	378,460	317,637	309,152
	Food Service	4,465	3,712	-	-
	Trust	29,617	-	-	-
<b>Total</b>		<b>3,974,622</b>	<b>3,315,834</b>	<b>2,967,174</b>	<b>3,058,378</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
5800 Shenandoah Elementary	GOB	1,473,417	1,379,695	1,306,285	1,350,207
	Federal	292,866	382,881	449,942	357,761
	Food Service	4,158	3,255	-	-
	Trust	9,232	-	109,847	109,847
<b>Total</b>		<b>1,779,672</b>	<b>1,765,830</b>	<b>1,866,074</b>	<b>1,817,815</b>
5860 Sigel Elementary	GOB	2,016,538	1,753,675	1,521,035	1,612,600
	Federal	379,630	335,260	250,482	252,022
	Food Service	-	-	-	-
	Trust	13,932	-	-	-
<b>Total</b>		<b>2,410,101</b>	<b>2,088,935</b>	<b>1,771,516</b>	<b>1,864,622</b>
5930 Stix Early Childhood	GOB	4,371,553	3,876,015	3,166,407	3,225,648
	Federal	544,561	431,766	445,097	544,589
	Food Service	3,394	1,438	-	-
	Trust	62,543	112,121	376,276	362,492
<b>Total</b>		<b>4,982,051</b>	<b>4,421,341</b>	<b>3,987,781</b>	<b>4,132,729</b>
5960 Walbridge Elementary	GOB	1,833,304	1,555,722	1,333,659	1,407,136
	Federal	326,168	107,309	127,332	114,212
	Food Service	3,608	3,369	-	-
	Trust	15,063	-	101,665	101,665
<b>Total</b>		<b>2,178,142</b>	<b>1,666,400</b>	<b>1,562,657</b>	<b>1,623,014</b>
5970 Woerner Elementary	GOB	3,908,952	3,611,860	3,320,397	3,455,367
	Federal	385,231	219,145	220,194	171,206
	Food Service	-	-	-	-
	Trust	38,744	8,004	10,244	-
<b>Total</b>		<b>4,332,926</b>	<b>3,839,009</b>	<b>3,550,836</b>	<b>3,626,574</b>
6010 Wash Montessori Elementary	GOB	2,552,946	2,490,520	2,148,825	2,309,428
	Federal	471,024	357,987	397,636	391,039
	Food Service	6,053	4,150	-	-
	Trust	18,147	16,135	18,323	-
<b>Total</b>		<b>3,048,170</b>	<b>2,868,793</b>	<b>2,564,783</b>	<b>2,700,467</b>
6030 Wilkinson Early Childhood	GOB	2,678,500	2,701,587	2,471,256	2,582,012
	Federal	324,345	224,497	250,460	250,460
	Food Service	378	136	-	-
	Trust	12,162	1,580	420	-
<b>Total</b>		<b>3,015,386</b>	<b>2,927,800</b>	<b>2,722,136</b>	<b>2,832,472</b>
6120 Woodward Elementary	GOB	2,562,688	2,259,428	2,063,766	2,148,959
	Federal	584,846	275,759	295,218	256,161
	Food Service	-	2,148	-	-
	Trust	20,808	-	-	-
<b>Total</b>		<b>3,168,343</b>	<b>2,537,335</b>	<b>2,358,984</b>	<b>2,405,120</b>
6790 Innovative Concept Alternative	GOB	1,290,322	1,219,914	1,214,209	1,276,420
	Federal	11,986	(40)	-	-
	Food Service	-	-	-	-
	Trust	1,078	-	-	-
<b>Total</b>		<b>1,303,385</b>	<b>1,219,874</b>	<b>1,214,209</b>	<b>1,276,420</b>
6920 NCNA @ Roosevelt Alternative	GOB	1,013,135	1,036,842	1,037,939	1,037,939
	Federal	33,489	-	-	-
	Food Service	-	-	-	-
	Trust	3,011	-	-	-
<b>Total</b>		<b>1,049,635</b>	<b>1,036,842</b>	<b>1,037,939</b>	<b>1,037,939</b>
6980 Fresh Start Alternative	GOB	649,506	602,536	522,394	522,394
	Federal	14,453	-	-	-
	Food Service	-	-	-	-
	Trust	1,300	-	-	-
<b>Total</b>		<b>665,258</b>	<b>602,536</b>	<b>522,394</b>	<b>522,394</b>
6990 Therapeutic School Alternative	GOB	1,439,760	1,528,439	1,372,395	1,372,395
	Federal	745,820	728,365	800,588	800,588
	Food Service	-	-	-	-
	Trust	2,143	-	20,000	20,000
<b>Total</b>		<b>2,187,724</b>	<b>2,256,804</b>	<b>2,192,983</b>	<b>2,192,983</b>
8000 Board Of Education	GOB	2,984,695	2,382,438	2,814,494	2,814,494
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
<b>Total</b>		<b>2,984,695</b>	<b>2,382,438</b>	<b>2,814,494</b>	<b>2,814,494</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
8020 Chief Academic Offc	GOB	2,120,257	2,712,524	2,975,649	2,869,649
	Federal	-	1,639	100,000	100,000
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>2,120,257</b>	<b>2,714,163</b>	<b>3,075,649</b>	<b>2,969,649</b>
8030 Dept Supt Operations	GOB	356,249	340,960	328,528	328,528
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>356,249</b>	<b>340,960</b>	<b>328,528</b>	<b>328,528</b>
8100 Superint. Of Schools	GOB	840,599	806,630	767,643	767,643
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>840,599</b>	<b>806,630</b>	<b>767,643</b>	<b>767,643</b>
8110 Deputy Superint.	GOB	130,432	166,448	153,790	153,790
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>130,432</b>	<b>166,448</b>	<b>153,790</b>	<b>153,790</b>
8120 Pub Info & Comm Out	GOB	748,286	786,312	896,295	896,296
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>748,286</b>	<b>786,312</b>	<b>896,295</b>	<b>896,296</b>
8140 State & Federal Prg	GOB	-	-	-	-
	Federal	-	196,868	50,000	236,936
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>196,868</b>	<b>50,000</b>	<b>236,936</b>
8150 Elementary Schools	GOB	3,899	833	3,813	3,813
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>3,899</b>	<b>833</b>	<b>3,813</b>	<b>3,813</b>
8160 Education Officer-Hs	GOB	23,956	388,921	403,867	403,867
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>23,956</b>	<b>388,921</b>	<b>403,867</b>	<b>403,867</b>
8190 Innovative Studies	GOB	-	49,976	51,590	51,590
	Federal	-	558,669	727,045	727,045
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>608,645</b>	<b>778,635</b>	<b>778,635</b>
8220 Assoc Super-Ms/Sec	GOB	-	262,757	492,911	492,911
	Federal	486,771	178,053	540,611	539,696
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>486,771</b>	<b>440,809</b>	<b>1,033,522</b>	<b>1,032,607</b>
8240 Professional Development	GOB	-	333,089	420,518	77,916
	Federal	-	337,421	445,389	445,389
	Food Service	-	-	-	-
	Trust	-	214,451	316,130	341,381
	<b>Total</b>	<b>-</b>	<b>884,960</b>	<b>1,182,037</b>	<b>864,686</b>
8250 Area IV Office	GOB	125,388	69,215	155,975	17,327
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>125,388</b>	<b>69,215</b>	<b>155,975</b>	<b>17,327</b>
8260 Vocat/Tech Educ.	GOB	27,178	306,513	401,641	401,641
	Federal	-	992,337	1,328,159	1,328,159
	Food Service	-	-	-	-
	Trust	997	4,079	4,934	855
	<b>Total</b>	<b>28,175</b>	<b>1,302,928</b>	<b>1,734,734</b>	<b>1,730,655</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
8270 Community Education	GOB	386,074	327,756	354,022	354,022
	Federal	353,239	187,803	194,798	194,513
	Food Service	-	-	-	-
	Trust	5,605	728	-	-
	<b>Total</b>	<b>744,918</b>	<b>516,287</b>	<b>548,820</b>	<b>548,535</b>
8280 Special Education	GOB	1,276	11,317,469	11,514,175	11,514,175
	Federal	8,934	5,745,976	8,040,346	8,030,346
	Food Service	-	-	-	-
	Trust	-	3,196	113,450	100,000
	<b>Total</b>	<b>10,210</b>	<b>17,066,641</b>	<b>19,667,971</b>	<b>19,644,521</b>
8290 Special Services	GOB	6,139,553	6,483,080	6,192,799	6,192,799
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>6,139,553</b>	<b>6,483,080</b>	<b>6,192,799</b>	<b>6,192,799</b>
8310 Adult Ed Distr	GOB	312,001	405,016	383,374	383,374
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>312,001</b>	<b>405,016</b>	<b>383,374</b>	<b>383,374</b>
8330 Athletics Coord	GOB	-	1,458,343	1,779,007	1,779,007
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	20,010	161,248	160,213
	<b>Total</b>	<b>-</b>	<b>1,478,353</b>	<b>1,940,256</b>	<b>1,939,221</b>
8350 Career Education	GOB	1,005	846,413	829,017	829,017
	Federal	-	75,547	-	-
	Food Service	-	-	-	-
	Trust	1,134	100,704	139,974	142,559
	<b>Total</b>	<b>2,139</b>	<b>1,022,664</b>	<b>968,991</b>	<b>971,576</b>
8370 Role Model Exp	GOB	17,994	46,720	104,300	104,300
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>17,994</b>	<b>46,720</b>	<b>104,300</b>	<b>104,300</b>
8380 Bilingual/Esl Prg	GOB	-	1,276,952	1,430,108	1,430,108
	Federal	-	384,444	297,718	259,479
	Food Service	-	-	-	-
	Trust	-	12,312	-	-
	<b>Total</b>	<b>-</b>	<b>1,673,709</b>	<b>1,727,826</b>	<b>1,689,587</b>
8400 Early Child Ed	GOB	-	913,149	1,006,825	1,006,825
	Federal	-	2,140	79,229	81,581
	Food Service	-	-	-	-
	Trust	559	12,848	3,720	14,598
	<b>Total</b>	<b>559</b>	<b>928,137</b>	<b>1,089,774</b>	<b>1,103,003</b>
8430 Accountabilityoffice	GOB	1,049,320	921,291	1,008,596	1,008,596
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>1,049,320</b>	<b>921,291</b>	<b>1,008,596</b>	<b>1,008,596</b>
8440 Library Services	GOB	-	135,594	332,500	332,500
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>135,594</b>	<b>332,500</b>	<b>332,500</b>
8460 Parent Infant Inter	GOB	396,127	378,599	357,480	357,480
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>396,127</b>	<b>378,599</b>	<b>357,480</b>	<b>357,480</b>
8470 Teach / Learn Supp	GOB	1,970,413	1,931,296	2,702,959	2,338,370
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	13,768	203,254	192,337	14,600
	<b>Total</b>	<b>1,984,181</b>	<b>2,134,550</b>	<b>2,895,296</b>	<b>2,352,970</b>

LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
8490 Recruit/Counsel Ctr	GOB	-	270,209	406,967	406,967
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>270,209</b>	<b>406,967</b>	<b>406,967</b>
8510 Springboard To Lear	GOB	124,988	117,888	329,308	125,000
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>124,988</b>	<b>117,888</b>	<b>329,308</b>	<b>125,000</b>
8800 Std Support Svr	GOB	9,587	1,524,541	2,016,653	2,016,653
	Federal	686,926	1,444,478	1,184,151	939,668
	Food Service	-	-	-	-
	Trust	-	116,245	9,053	9,053
	<b>Total</b>	<b>696,513</b>	<b>3,085,264</b>	<b>3,209,856</b>	<b>2,965,373</b>
9050 Building Comm	GOB	23,877,267	23,937,911	35,662,776	26,826,804
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>23,877,267</b>	<b>23,937,911</b>	<b>35,662,776</b>	<b>26,826,804</b>
9060 Food & Nutr Serv	GOB	-	80	-	-
	Federal	-	-	-	-
	Food Service	16,624,362	13,421,472	18,107,277	18,105,454
	Trust	-	-	-	-
	<b>Total</b>	<b>16,624,362</b>	<b>13,421,552</b>	<b>18,107,277</b>	<b>18,105,454</b>
9140 Student Record	GOB	-	258,888	259,900	259,900
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	72,326	72,326
	<b>Total</b>	<b>-</b>	<b>258,888</b>	<b>332,226</b>	<b>332,226</b>
9150 Material Management	GOB	334,199	356,161	337,311	337,311
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>334,199</b>	<b>356,161</b>	<b>337,311</b>	<b>337,311</b>
9180 Transportation Sup	GOB	25,399,839	20,376,250	24,419,480	20,419,480
	Federal	2,032,650	1,584,377	2,007,612	2,007,612
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>27,432,489</b>	<b>21,960,627</b>	<b>26,427,091</b>	<b>22,427,091</b>
9190 Garage	GOB	124,324	67,182	296,553	356,119
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>124,324</b>	<b>67,182</b>	<b>296,553</b>	<b>356,119</b>
9270 Transport Taxi	GOB	42,504	39,483	130,000	130,000
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>42,504</b>	<b>39,483</b>	<b>130,000</b>	<b>130,000</b>
9700 Treasurer	GOB	387,811	265,188	275,393	275,393
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	152,685	52,791	5,500	-
	<b>Total</b>	<b>540,495</b>	<b>317,979</b>	<b>280,893</b>	<b>275,393</b>
9720 Grants Management	GOB	1,789,146	2,477,567	2,381,233	2,381,233
	Federal	672,274	1,989,380	14,959,323	13,011,362
	Food Service	-	-	-	-
	Trust	14,436	331,075	71,466	43,321
	<b>Total</b>	<b>2,475,856</b>	<b>4,798,023</b>	<b>17,412,022</b>	<b>15,435,916</b>
9730 Development Officer	GOB	432,384	422,990	417,527	417,527
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	3,807	197	4,000	25,000
	<b>Total</b>	<b>436,191</b>	<b>423,186</b>	<b>421,527</b>	<b>442,527</b>

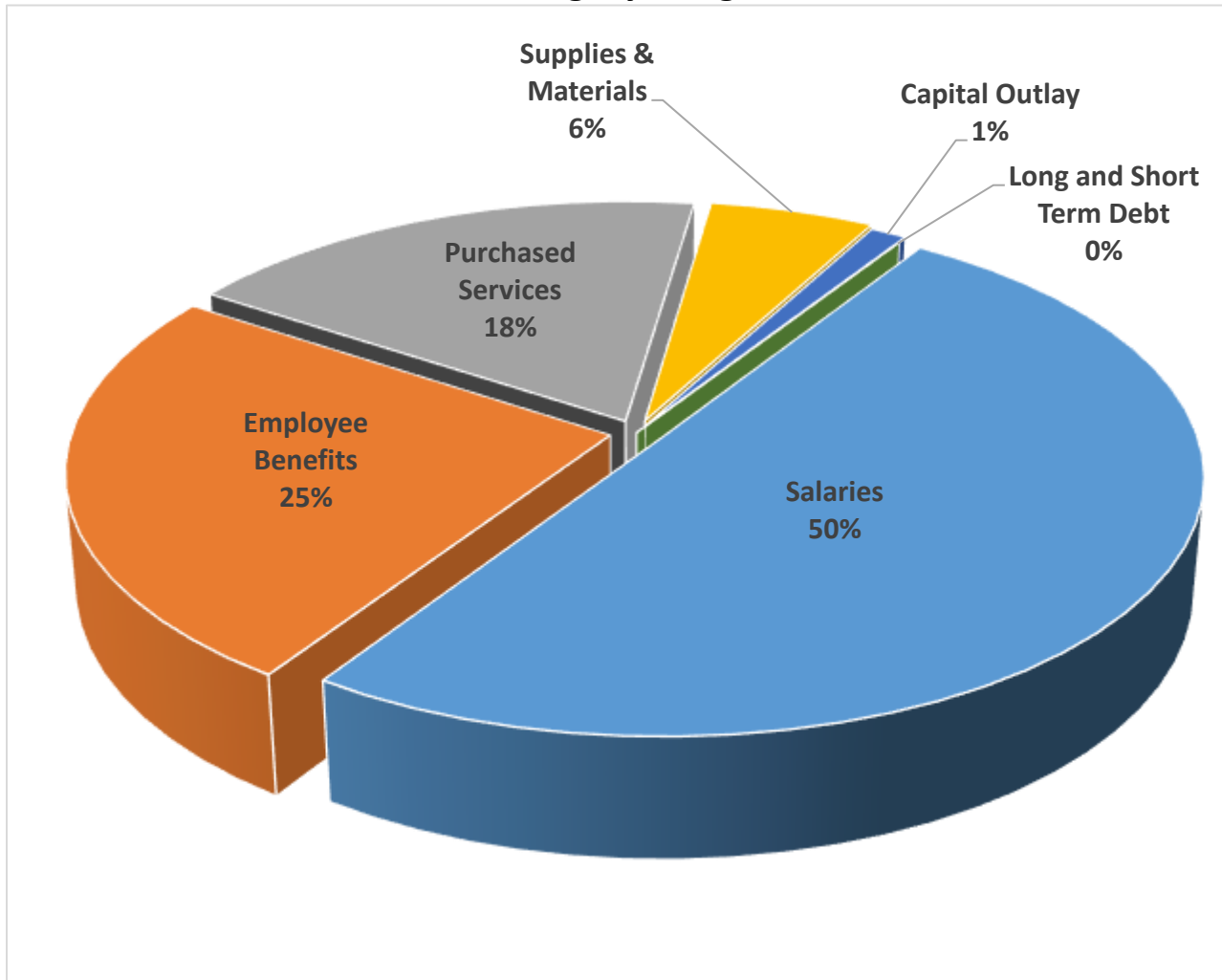
LOCATION CODE & NAME	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	CURRENT 2020-2021
9750 Treasurer	GOB	31,186,139	30,095,014	30,648,248	30,648,248
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>31,186,139</b>	<b>30,095,014</b>	<b>30,648,248</b>	<b>30,648,248</b>
9760 Budget, Planning, Dev	GOB	367,722	362,540	367,514	367,514
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>367,722</b>	<b>362,540</b>	<b>367,514</b>	<b>367,514</b>
9770 Fiscal Cont Office	GOB	2,413,321	2,466,270	2,774,524	2,774,524
	Federal	-	34,587	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>2,413,321</b>	<b>2,500,858</b>	<b>2,774,524</b>	<b>2,774,524</b>
9780 Fiscal Cont Officer	GOB	608,556	692,514	791,727	791,727
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>608,556</b>	<b>692,514</b>	<b>791,727</b>	<b>791,727</b>
9790 Incidental	GOB	482,717	444,806	573,056	573,056
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>482,717</b>	<b>444,806</b>	<b>573,056</b>	<b>573,056</b>
9810 Technology Serv Mis	GOB	7,344,228	10,978,016	4,734,714	8,329,421
	Federal	-	-	-	388,566
	Food Service	-	-	-	-
	Trust	239,123	253,644	506,342	541,452
	<b>Total</b>	<b>7,583,351</b>	<b>11,231,660</b>	<b>5,241,056</b>	<b>9,259,438</b>
9840 Research, Eval, Ass	GOB	1,019,532	1,016,174	1,081,877	1,081,877
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>1,019,532</b>	<b>1,016,174</b>	<b>1,081,877</b>	<b>1,081,877</b>
9900 Human Resources	GOB	2,935,678	2,966,081	3,417,771	3,417,771
	Federal	-	2,136	25,000	25,000
	Food Service	-	-	-	-
	Trust	-	13,995	-	-
	<b>Total</b>	<b>2,935,678</b>	<b>2,982,212</b>	<b>3,442,771</b>	<b>3,442,771</b>
9910 St. Louis Plan	GOB	-	1,039,360	1,763,334	1,657,732
	Federal	-	34,469	65,790	65,790
	Food Service	-	-	-	-
	Trust	-	700,488	855,264	160,287
	<b>Total</b>	<b>-</b>	<b>1,774,317</b>	<b>2,684,388</b>	<b>1,883,809</b>
0260 Adult Basic Ed & Literacy	GOB	12,393	9,206	34,367	47,546
	Federal	1,099,089	972,604	1,508,448	1,508,448
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>1,111,482</b>	<b>981,810</b>	<b>1,542,815</b>	<b>1,555,994</b>
0280 Oak Hill FSC	GOB	20,522	19,916	58,058	58,058
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>20,522</b>	<b>19,916</b>	<b>58,058</b>	<b>58,058</b>
0420 CEC Walbridge	GOB	24,468	17,645	43,412	43,412
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>24,468</b>	<b>17,645</b>	<b>43,412</b>	<b>43,412</b>
0450 CEC Yeatman	GOB	23,928	7,305	31,832	31,832
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>23,928</b>	<b>7,305</b>	<b>31,832</b>	<b>31,832</b>
0490 CEC Vashon	GOB	31,840	16,648	58,297	58,297
	Federal	-	-	-	-
	Food Service	-	-	-	-
	Trust	-	-	-	-
	<b>Total</b>	<b>31,840</b>	<b>16,648</b>	<b>58,297</b>	<b>58,297</b>
<b>Grand Total</b>		<b>\$ 381,224,914</b>	<b>\$ 369,637,968</b>	<b>\$ 397,694,818</b>	<b>\$ 398,401,647</b>

# GENERAL OPERATING BUDGET (GOB)

The General Operating Budget (GOB) represents the largest fund category of District’s 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. GOB pays for lower cost items like postage and printing through the larger cost items including salaries and benefits, transportation, and utilities.

Salaries	\$143,672,340.07
Employee Benefits	\$ 71,205,824.96
Purchased Services	\$51,761,120.76
Supplies & Materials	\$16,102,553.26
Capital Outlay	\$3,543,601.98
Long and Short Term Debt	\$50,000.00

**FY 2021 Category Budget Breakdown**



# GRANT BUDGETS

Student achievement and success is only a dream without funding. Unfortunately, no school district can solely rely on general fund 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 funds can support efforts in literacy, STEM, technology, curriculum, equipment, materials, or staffing. In a district with a high deprivation rate such as ours, grants become 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, Title IV, IDEA, Perkins, Adult Education and Literacy, School Improvement Grant (SIG), and Title I – School Improvement. Additionally we also receive funding from Food and Nutrition and Trust Funds.



# 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.

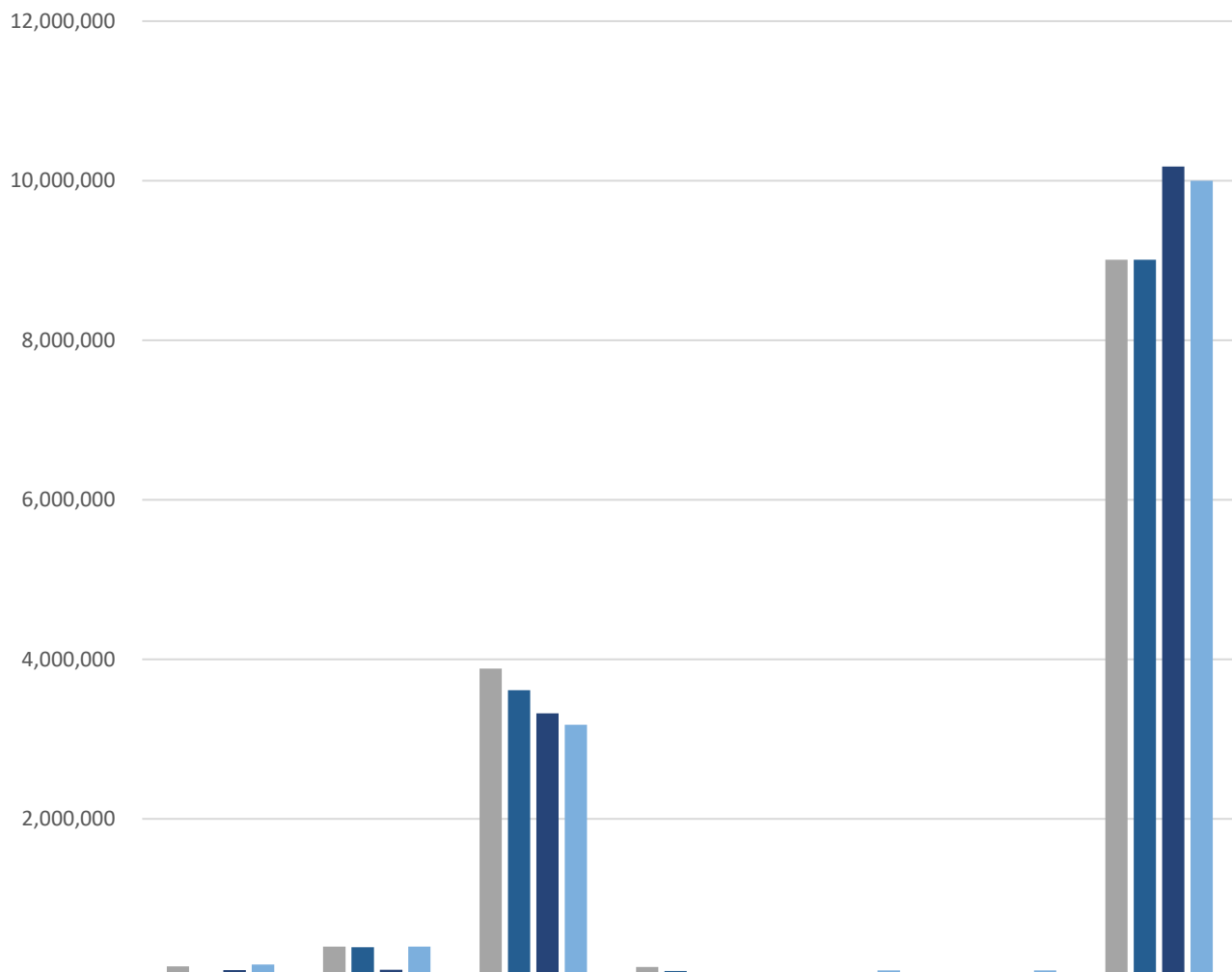
A Title I school wide program, of which St. Louis Public Schools participates, is a comprehensive reform strategy designed to upgrade the entire educational program in a Title I school to improve the achievement of the lowest achieving students.

A school operating a school wide 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 school wide plan. In designing and implementing the school wide 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.

## THREE YEAR BUDGET VS ACTUAL COMPARISON

## Title I.A Set-A-Sides and Building Level

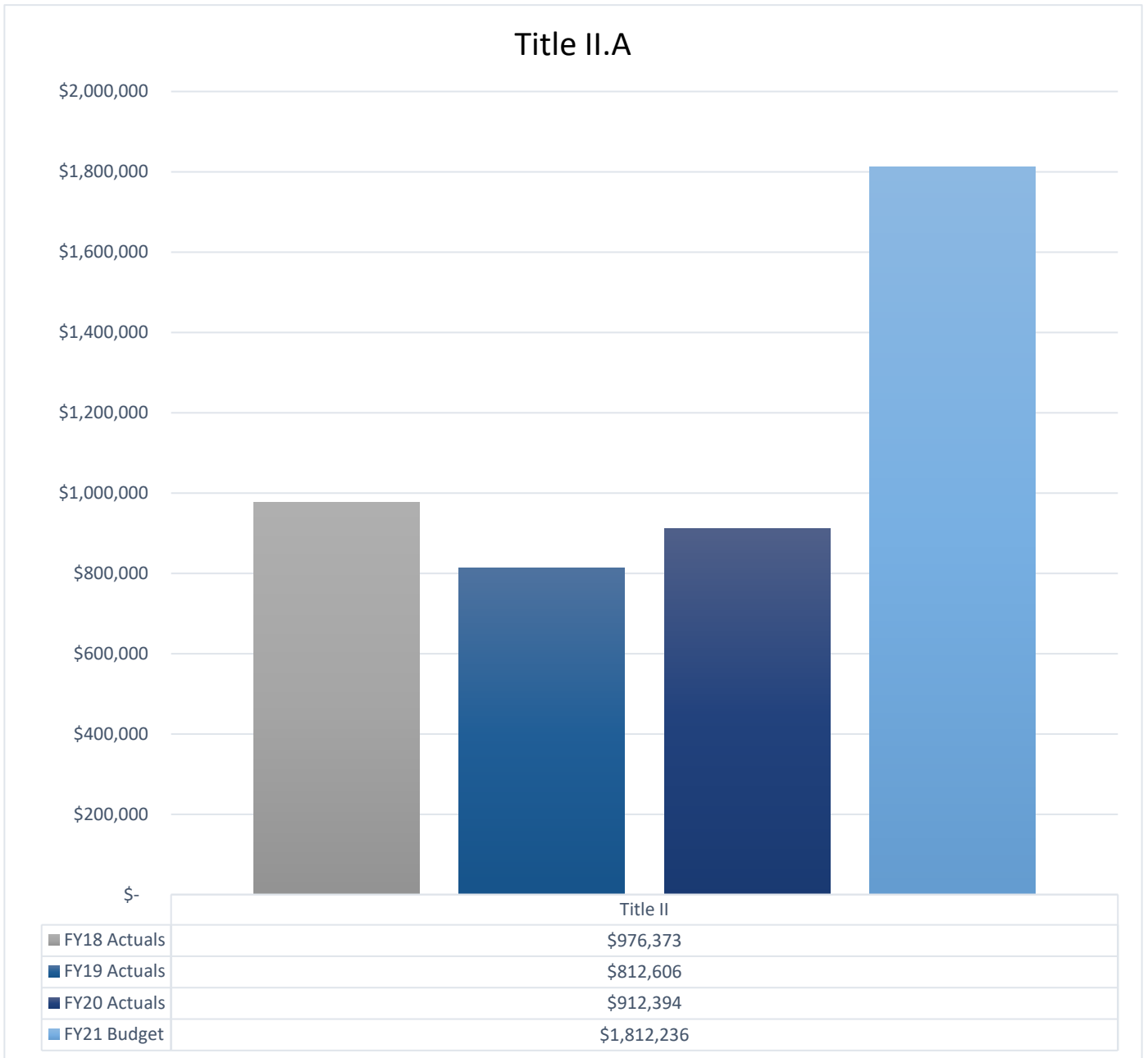


	Parental Involvement	Homeless	Preschool	Neglected	Foster Care Trans	Delinquent	Title I Buildings
■ FY18 Actuals	149,884	399,956	3,886,013	143,784	-	-	9,010,176
■ FY19 Actuals	57,021	389,610	3,612,579	92,577	-	-	9,009,112
■ FY20 Actuals	103,638	110,335	3,322,678	53,972	-	35,854	10,175,428
■ FY 21 Budget	175,000	400,000	3,179,633	-	100,000	100,000	10,000,000

■ FY18 Actuals   
 ■ FY19 Actuals   
 ■ FY20 Actuals   
 ■ FY 21 Budget

# 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 IV.A

Title IV, Part A, also known as the Student Support and Academic Enrichment (SSAE) grant program, is a relatively new federal Title grant program under the Every Student Succeeds Act (ESSA). The purpose of this annual program is to improve access to a holistic education. Missouri received approximately \$16 million dollars in the 2019-2020 fiscal year. Title IV, Part A funds are distributed to Local Educational Agencies (LEAs) as a formula grants to LEAs that spent Title I, Part A awards during the prior fiscal year.

Title IV, Part A is for improving student academic achievement through activities and programs in three broad areas:



## Well-Rounded Education

STEM, Music, Art, Health Education, Physical Education, Computer Science, CTE, Social Emotional learning, dropout prevention, and more



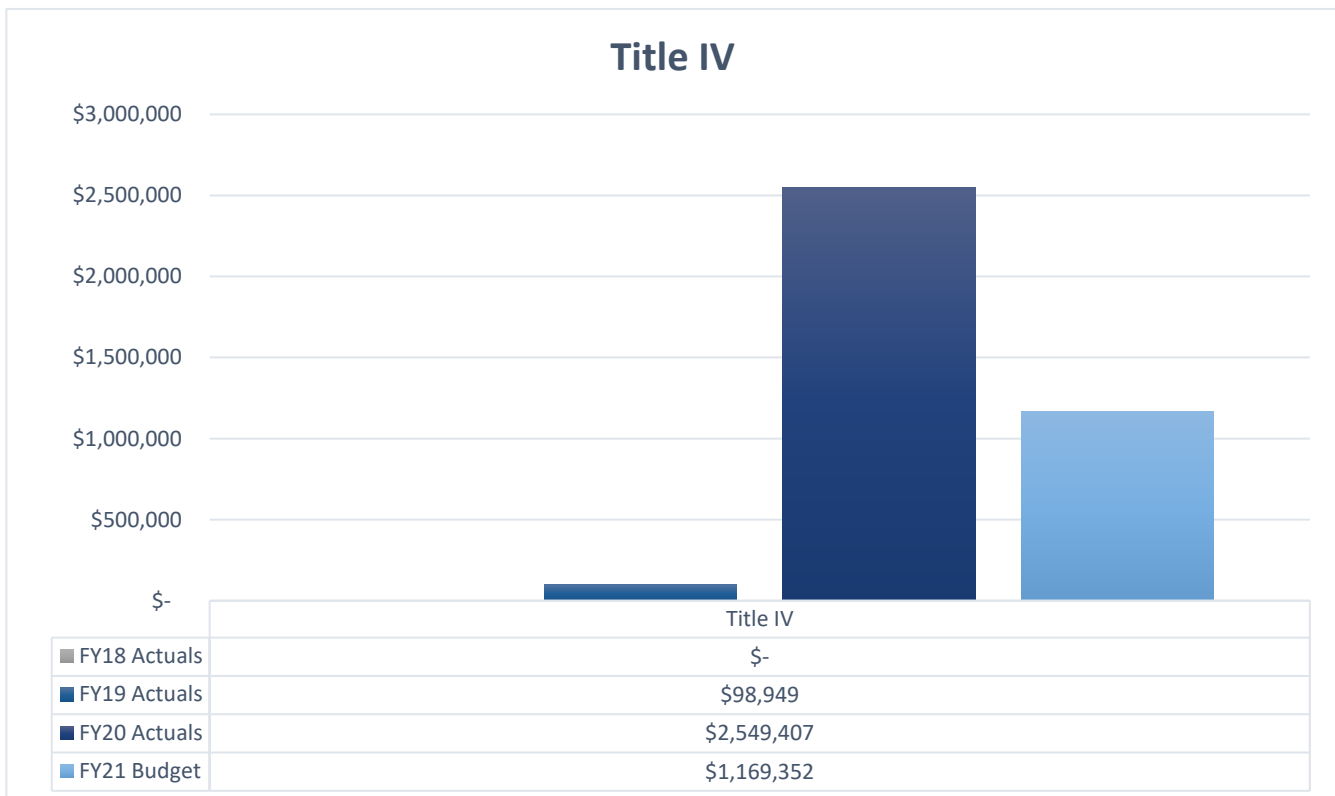
## Safe and Healthy Students

Mental health services, violence prevention, counseling, trauma-informed practice, school climate and safety initiatives, integrated supports for students and families, and more



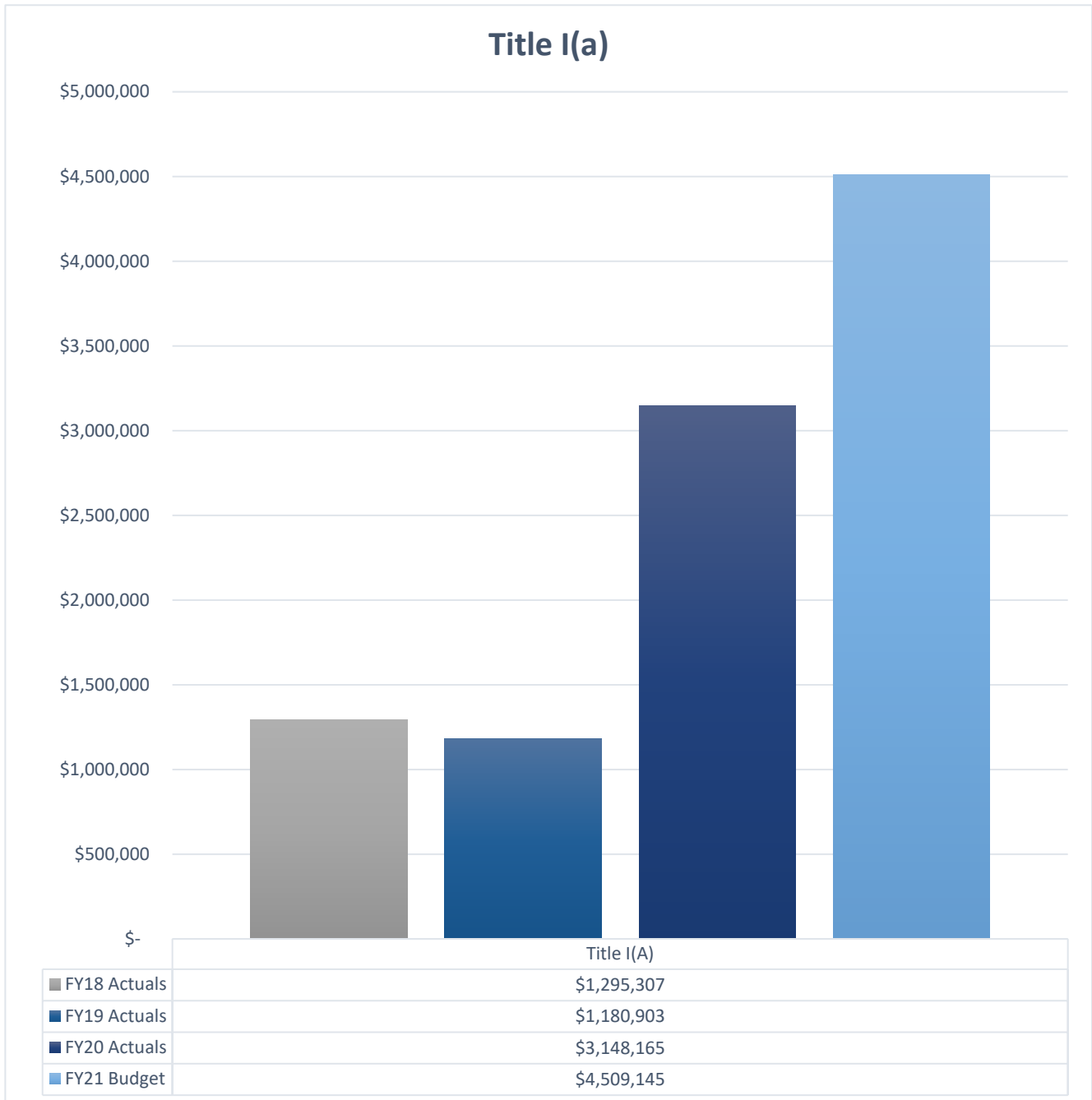
## Effective Use of Technology

Instructional support, specialized professional development, blended and personalized learning, securing open and free resources, infrastructure and digital devices and more.



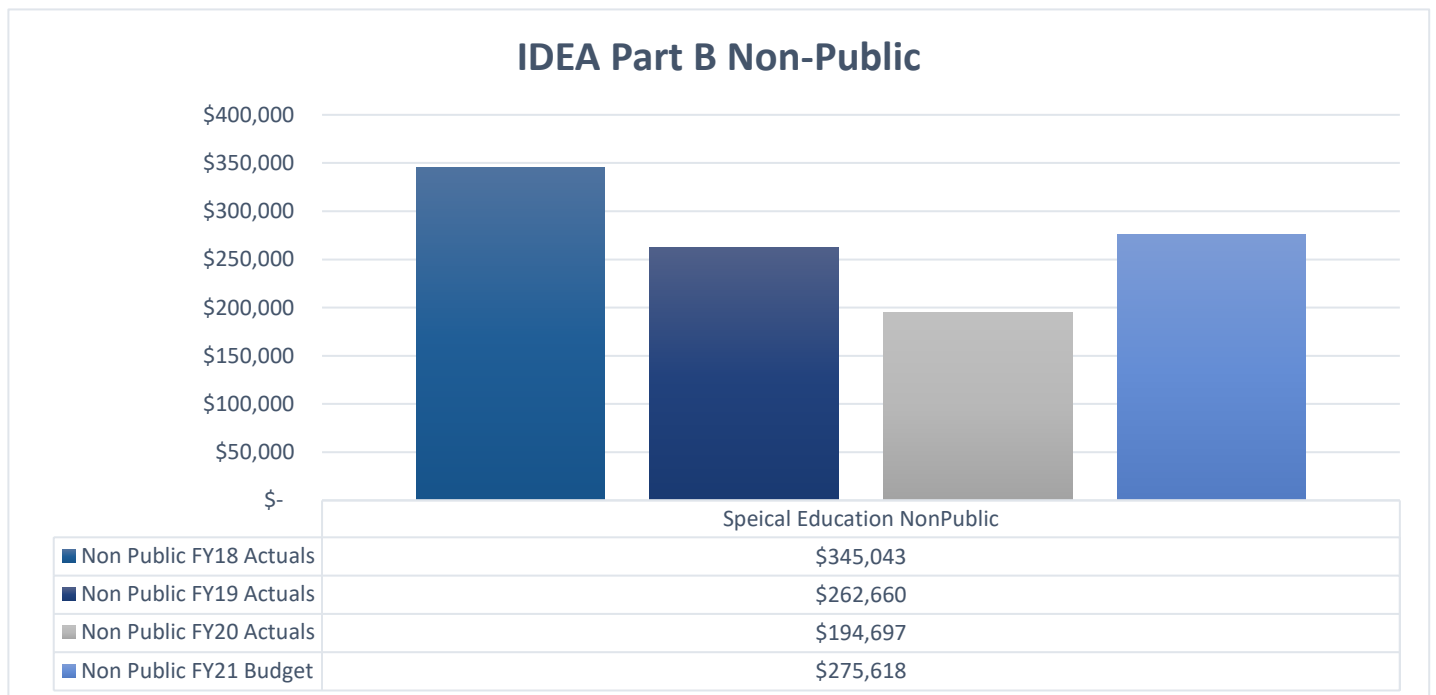
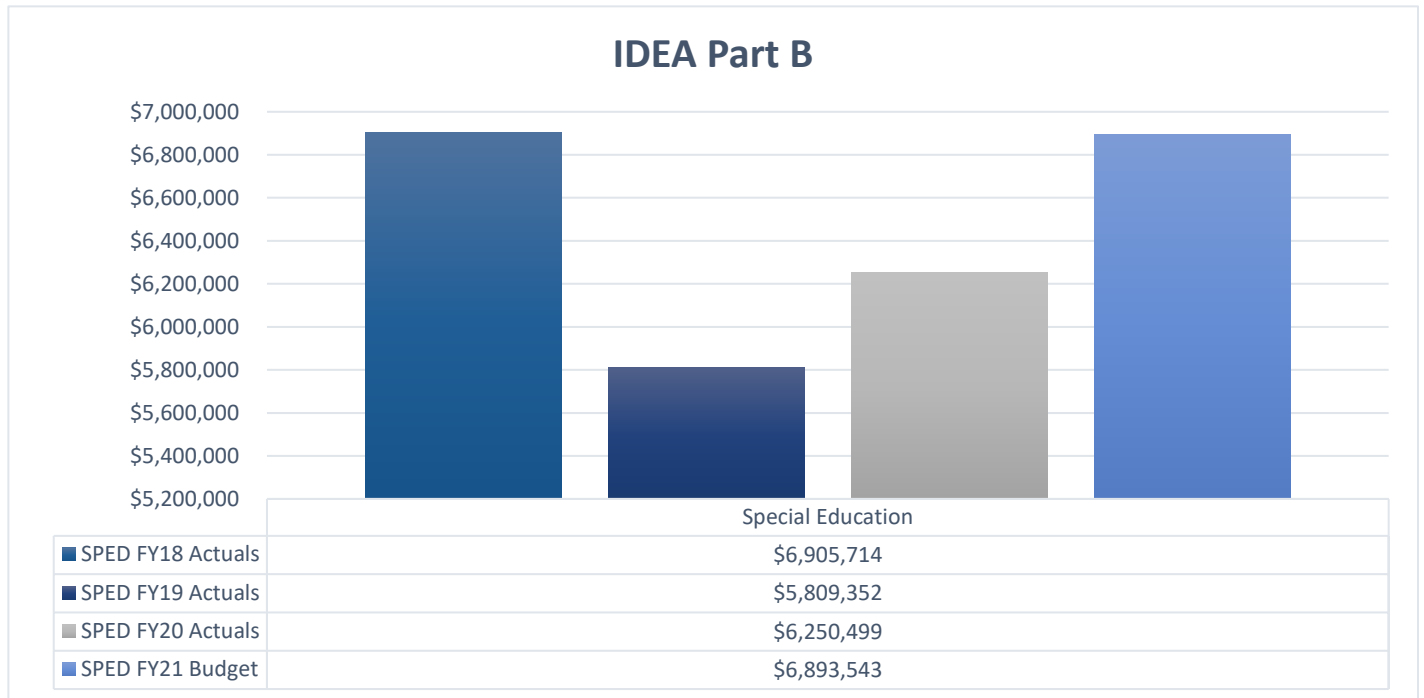
# TITLE I (a) – SCHOOL IMPROVEMENT

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 to substantially raise the achievement of students in lowest-performing schools.



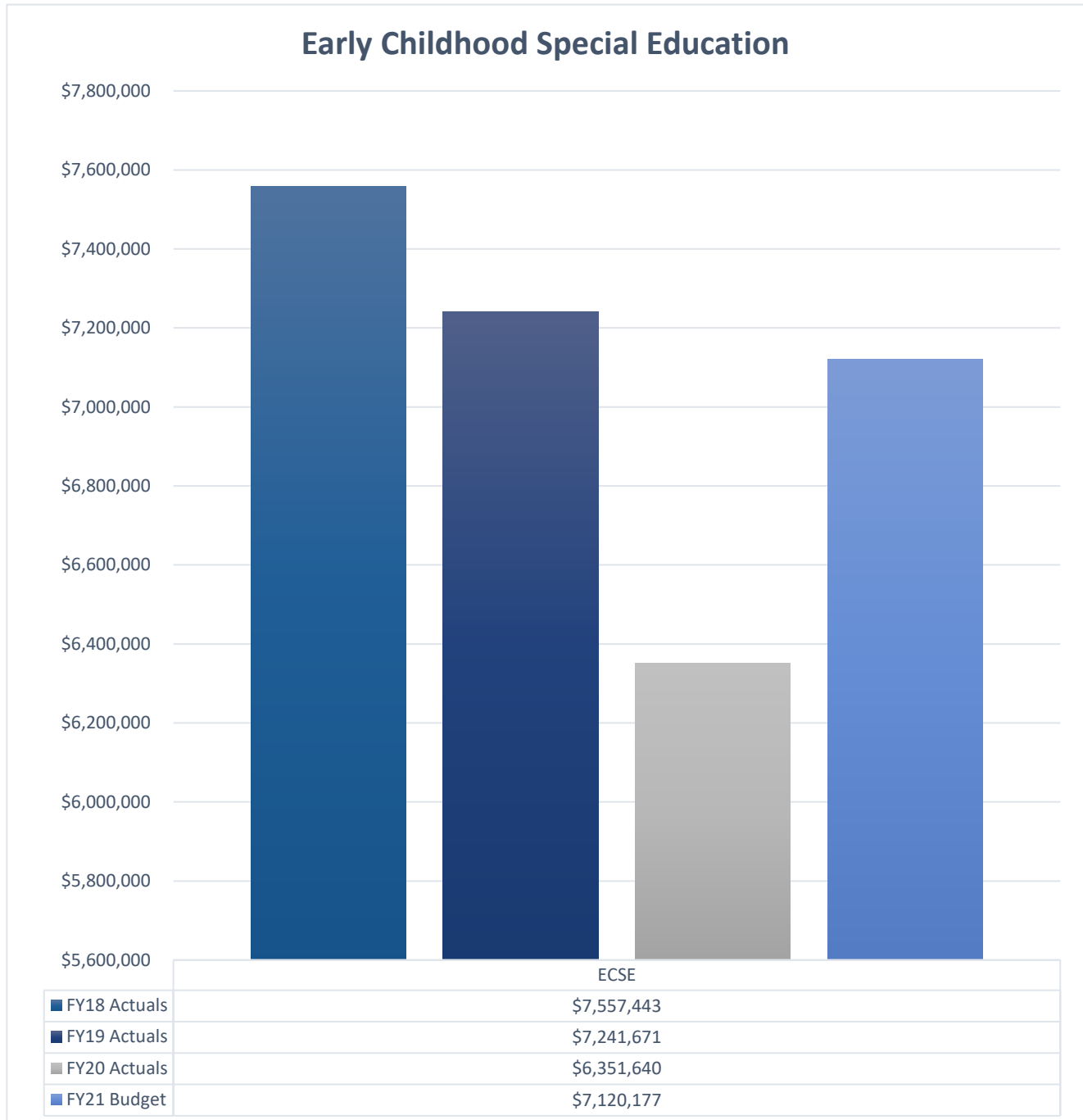
# INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

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.



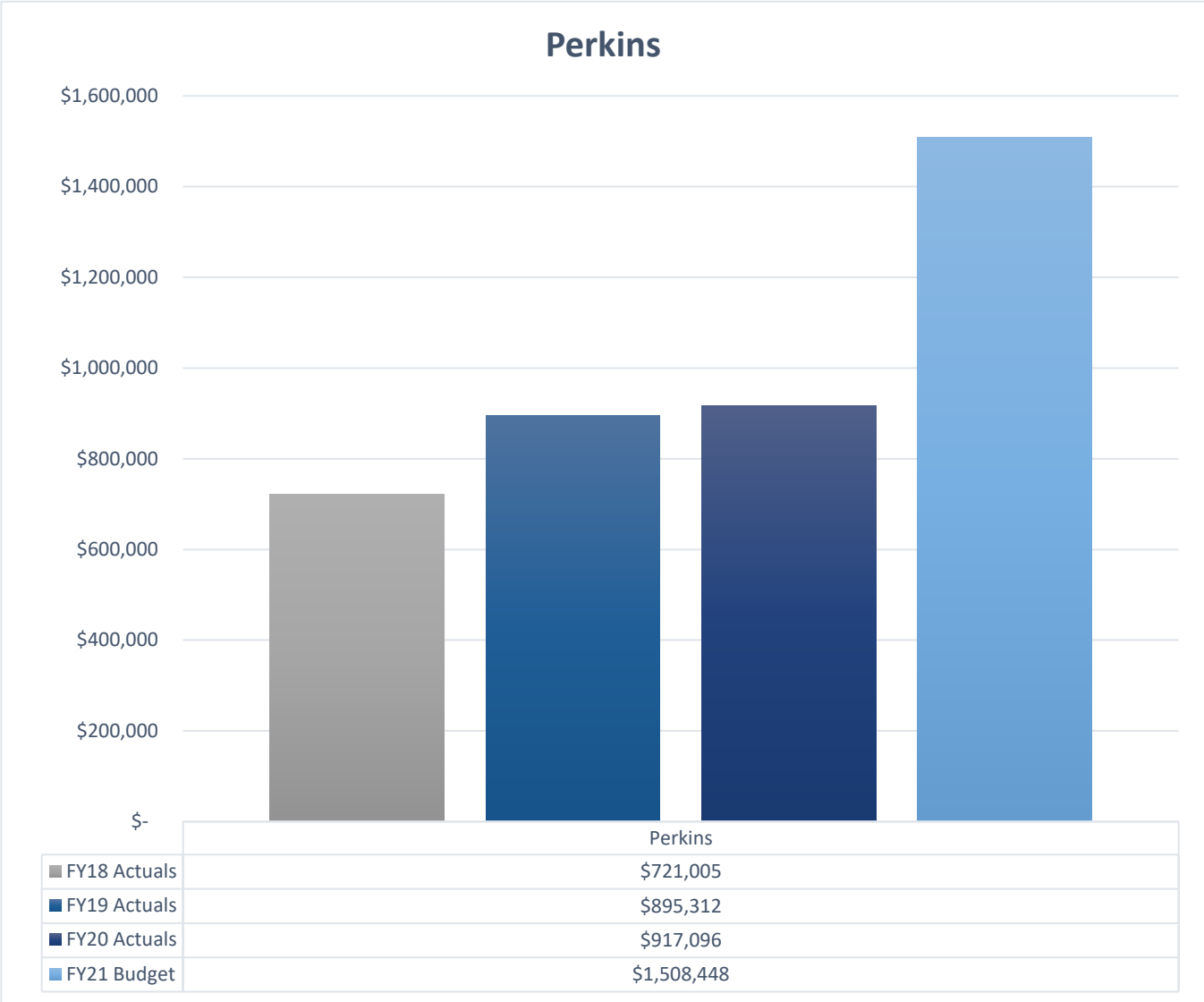
# EARLY CHILDHOOD SPECIAL EDUCATION (ECSE)

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

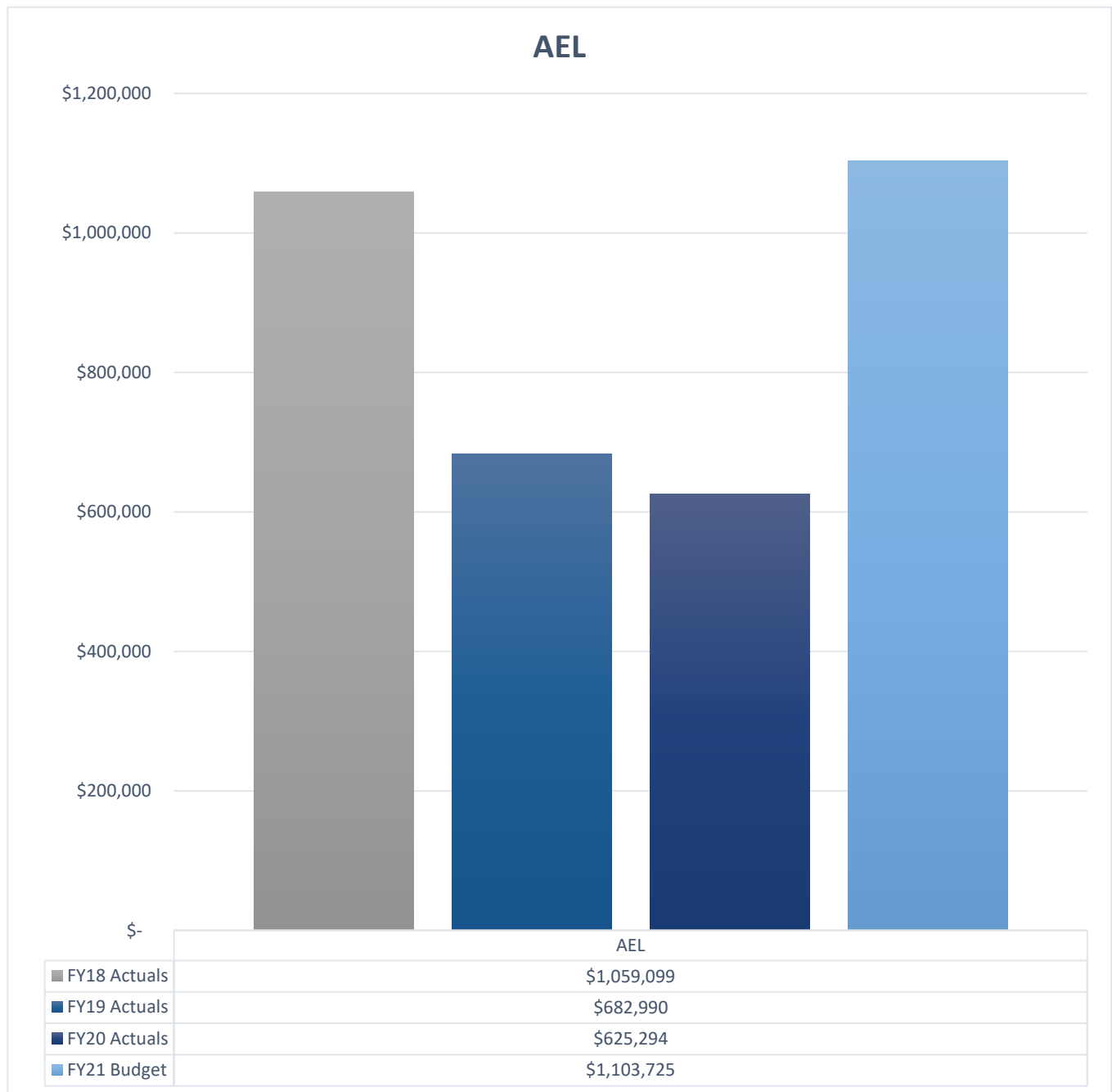
The Carl D. Perkins Career and Technical Education grant to provide an increased focus on the academic achievement of career and technical education students. The focus is on accountability and program improvement, connections between secondary and post-secondary education, linking CTE to rigorous academic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





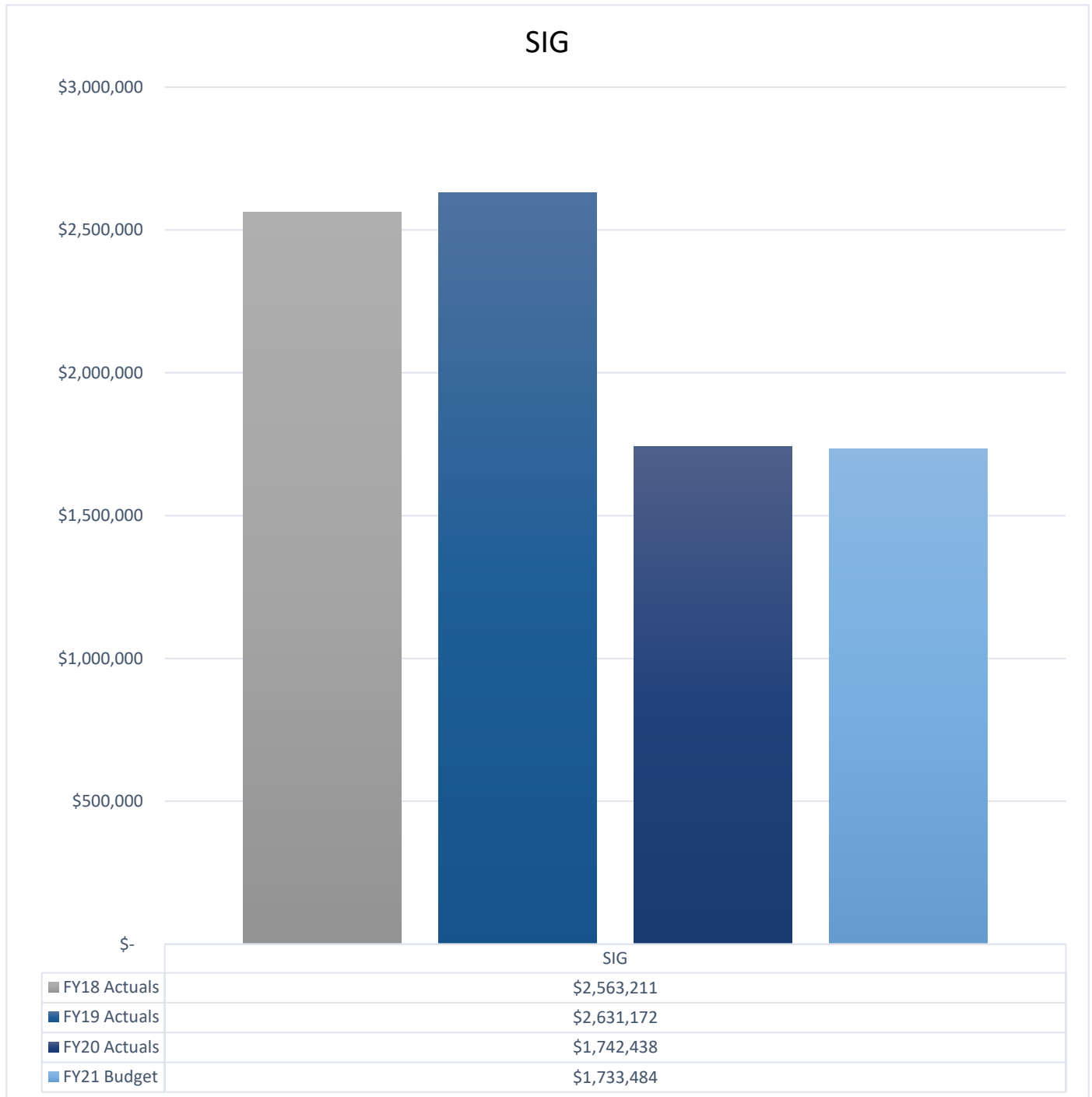
# ADULT EDUCATION AND LITERACY (AEL)

The Missouri Adult Education and Literacy (AEL) Program provides assistance that helps Missouri adults get the basic skills they need to be productive workers, family members, and citizens. The major areas of support are Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving.



# SCHOOL IMPROVEMENT GRANT (SIG)

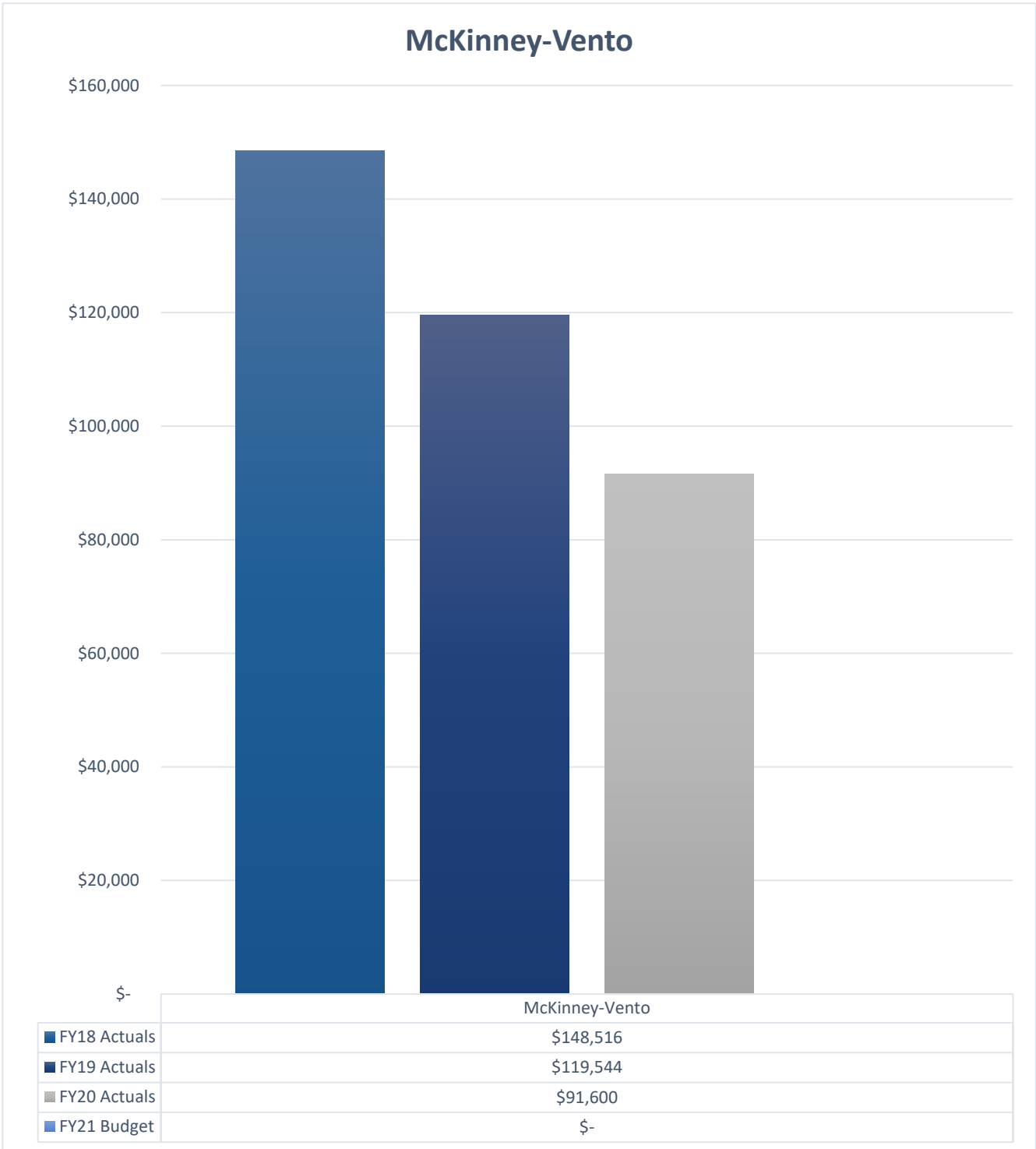
The School Improvement Section of the Department of Elementary and Secondary Education provides support to 1003(g) grant funding to the lowest performing 5% of schools in the state. Assistance and oversight is provided to designated SLPS schools in overcoming challenges in the implementation of an approved 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, attend, 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.



# **EQUITABLE SERVICES FOR NONPUBLIC SCHOOLS**

The Every Student Succeeds Act (ESSA) requires local educational agencies (LEAs) to provide equitable participation to eligible private school children, teachers, and other educational personnel in programs under the Act.

ESSA prohibits the private school from obligating or receiving ESSA funds. The control of funds used to provide equitable services is maintained by the LEA. Materials purchased with the funds are administered by the LEA and remain the property of the LEA. Services must be provided by an employee of the LEA or through a contract by the LEA with an individual or entity independent of the private school and any religious organization.

ESSA requires that timely and meaningful consultation occur between the LEA and private school officials prior to any decision that affects the opportunities of eligible private school children, teachers, and other educational personnel to participate in programs under the Act. This consultation must continue throughout the implementation and assessment of activities under the Act. The goal of consultation is to reach an agreement between the LEA and appropriate private school officials on how to provide equitable and effective programs for eligible private school children under Title I, Part A; Title II, Part A; Title III, Part A; and Title IV, Part A.

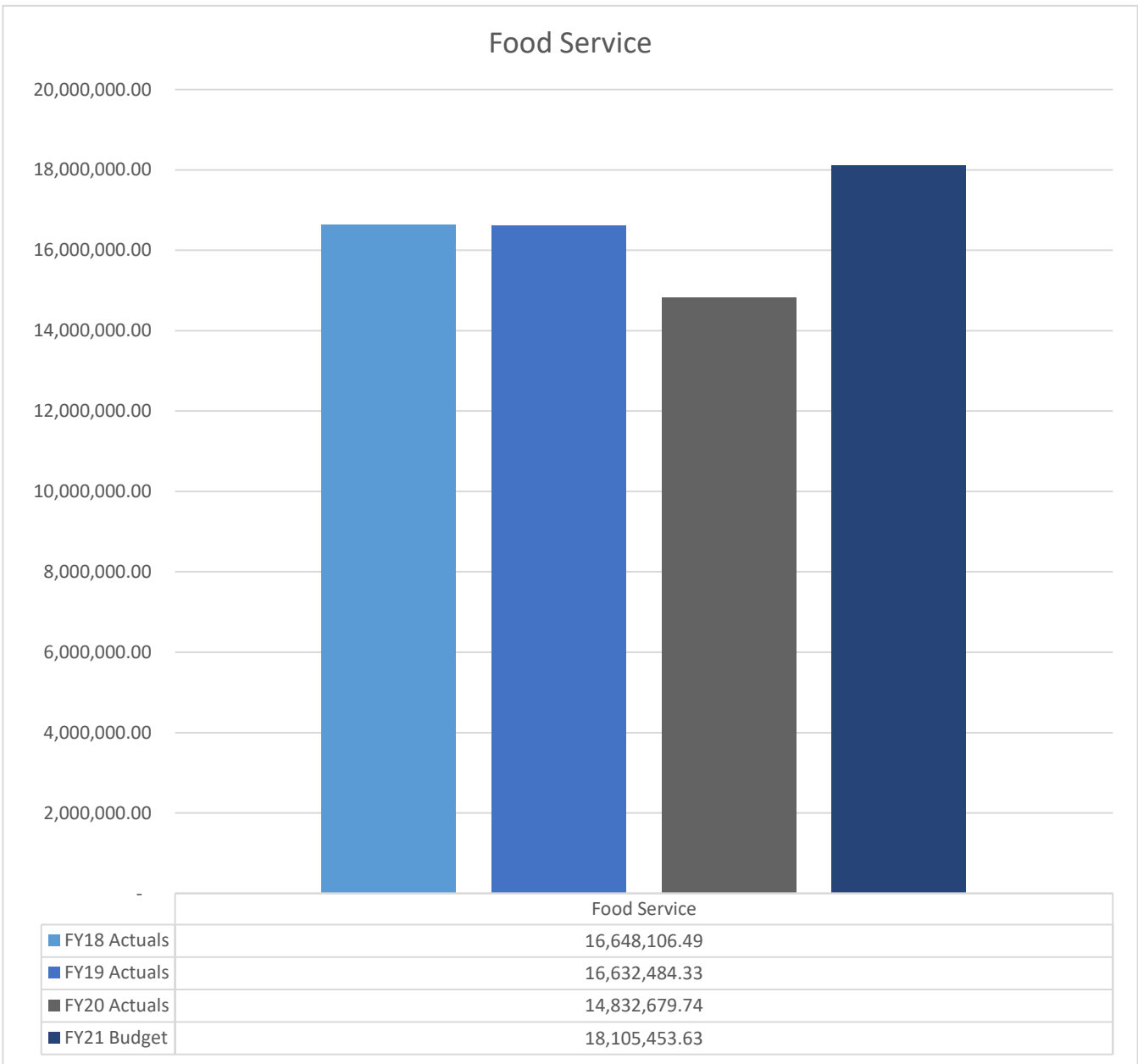
Below is a list of the schools and allocations that SLPS manages on their behalf.

## FY 21 Non-Public Budget Allocation

School	CARES	Title II	Title III	Title IV
ATI St. Louis	9,725	-	-	-
Bishop Dubourg High School	171,270	21,635	680	13,991
Cardinal Ritter College Prep	197,204	-	-	-
Central Institute For The Deaf	14,588	-	-	-
City Academy	85,905	11,294	-	7,304
Forsyth School	217,195	-	-	-
Loyola Academy	31,877	4,547	-	2,940
Marian Middle School	36,199	5,060	408	3,272
Most Holy Trinity School		8,507	-	5,502
New City School	135,612	16,868	-	10,908
River Roads Lutheran Sch	32,417	4,914	-	3,178
Rosati Kain High School	150,739	20,315	408	13,137
Sacred Heart Villa	5,403	733	-	474
South City Catholic Academy	109,138	14,374	680	9,296
South City Community School	62,673	9,241	-	5,976
St Ambrose School	120,484	16,721	-	10,813
St Cecilia School	90,228	12,321	4,214	7,968
St Gabriel School	262,038	37,622	-	24,330
St Louis Catholic Academy	69,156	3,374	-	2,182
St Louis University High	533,801	70,698	-	45,720
St Margarets School	222,057	28,675	-	18,544
St Marys High School	178,294	23,468	680	15,177
St Raphael The Archangel	78,882	12,467	408	8,063
St Roch School	88,066	11,001	-	7,114
St Stephen Protomartyr School	102,114	14,301	2,175	9,248
St. Francis Cabrini Academy	92,929	13,568	3,263	8,774
Tower Grove Christian School	107,517	12,541	5,574	8,110
Word Of Life Lutheran School	77,261	10,487	816	6,782
<b>Grand Total</b>	<b>\$ 3,282,771</b>	<b>\$ 384,732</b>	<b>\$ 19,304</b>	<b>\$ 248,804</b>

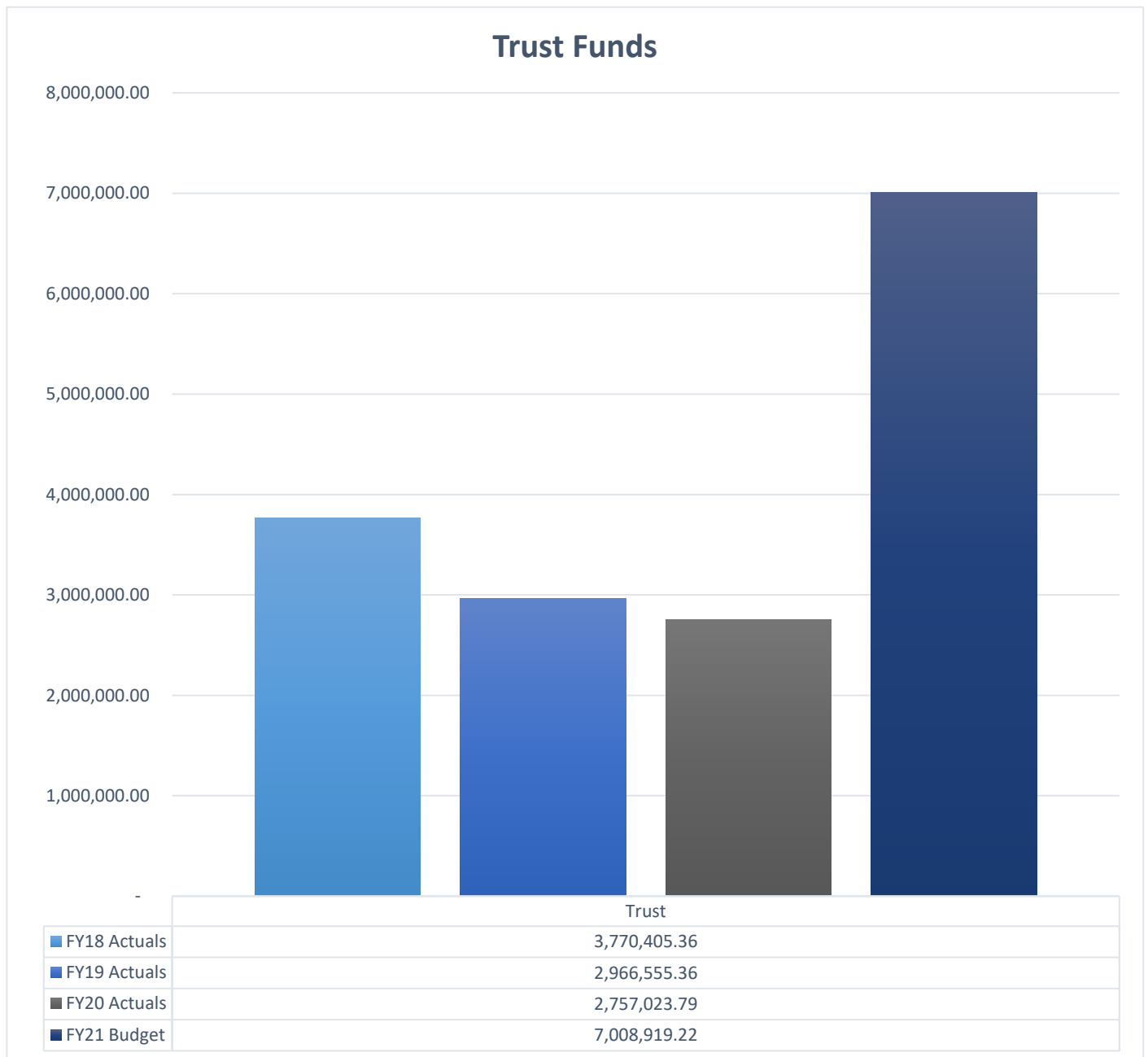
## FOOD AND NUTRITION SERVICES

The Food and Nutrition Services Section administers the USDA Food Distribution Program and the following USDA Child Nutrition Programs: National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, and the Fresh Fruit and Vegetable Program. Under the NSLP, the After School Snack Program and Seamless Summer Option are also available. The programs are operated in public, non-public, and residential childcare institutions. The goal of the Food and Nutrition Services Section is to providing safe food and technical assistance to ensure well balanced nutritious meals are served to the students of Missouri.



# TRUST FUNDS

Trust funds are money provided to a school or the District by individuals or groups for a specific purpose and contains conditions or qualifications for its use. These funds typically include an application process; identification of specific allowable use of funds and/or return of unspent funds; detailed reporting requirements; and/or an evaluation of the impact or results gained from the grant funded program. All trust funds may be used only for purposes consistent with School Board policies and accompanying procedures and where applicable, federal and state laws/regulations and the rules of other regulatory agencies.





**FY2020 – 2021  
SCHOOL & DEPARTMENT BUDGETS**





# **ELEMENTARY SCHOOLS**

Location Type: Elementary  
 Adams Elementary - 4000  
 1311 Tower Grove Avenue, 63110  
 (314) 345-3910  
 Principal or Program Leader: Felicia Miller

Projected Enrollment: 221

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,509,152	1,401,350	1,008,354	1,320,049	35
Employee Benefits	784,606	735,178	460,317	654,748	
Purchased Services	41,852	24,883	-	14,748	
Supplies & Materials	138,008	129,011	18,459	154,521	
Capital Outlay	15,144	-	-	1,800	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,488,761</b>	<b>\$2,290,422</b>	<b>\$1,487,130</b>	<b>\$2,145,865</b>	

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

Projected Enrollment: 155

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,149,737	986,408	701,473	896,010	28
Employee Benefits	578,105	536,713	322,257	450,402	
Purchased Services	2,139	13,916	5,000	31,621	
Supplies & Materials	118,340	104,410	11,575	177,296	
Capital Outlay	-	-	-	15,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,848,321</b>	<b>\$1,641,447</b>	<b>\$1,040,305</b>	<b>\$1,570,329</b>	

Location Type: Elementary  
 Ames Visual and Performing Arts - 4250  
 2900 Hadley, 63107  
 (314) 241-7165

Projected Enrollment: 198

Principal or Program Leader: JaVeeta Oarks-Prince

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,775,454	1,544,509	1,316,143	1,461,252	38
Employee Benefits	831,008	715,179	644,184	743,199	
Purchased Services	24,952	30,394	2,500	24,867	
Supplies & Materials	121,035	128,198	15,242	96,328	
Capital Outlay	-	2,798	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,752,449</b>	<b>\$2,421,078</b>	<b>\$1,978,069</b>	<b>\$2,325,646</b>	

Location Type: Elementary  
 Ashland Elementary - 4060  
 3921 N. Newstead, 63115  
 (314) 385-4767

Projected Enrollment: 187

Principal or Program Leader: Paula Boddie

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,221,649	1,324,164	1,007,566	1,141,139	33
Employee Benefits	596,604	633,044	491,321	567,574	
Purchased Services	14,751	13,902	3,550	28,459	
Supplies & Materials	133,732	112,711	8,740	272,458	
Capital Outlay	9,798	12,495	-	5,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,976,534</b>	<b>\$2,096,317</b>	<b>\$1,511,178</b>	<b>\$2,014,630</b>	

Location Type: Elementary  
 Bryan Hill Elementary - 4180  
 2128 Gano, 63107  
 (314) 534-0370

Projected Enrollment: 167

Principal or Program Leader: Sarah Briscoe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	942,632	1,003,064	760,045	930,819	28
Employee Benefits	472,185	504,778	378,438	514,696	
Purchased Services	19,120	23,151	4,000	17,868	
Supplies & Materials	109,943	93,908	8,764	89,826	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,543,880</b>	<b>\$1,624,901</b>	<b>\$1,151,248</b>	<b>\$1,553,209</b>	

Location Type: Elementary  
 Buder Elementary - 4200  
 5319 Lansdowne Avenue, 63109  
 (314) 352-4343

Projected Enrollment: 363

Principal or Program Leader: Anna Russell

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,169,738	2,268,773	1,855,201	2,257,665	58
Employee Benefits	1,082,540	1,184,561	866,518	1,116,932	
Purchased Services	30,373	27,575	11,500	36,552	
Supplies & Materials	135,994	125,488	25,895	128,994	
Capital Outlay	-	22,272	-	25,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,418,644</b>	<b>\$3,628,670</b>	<b>\$2,759,114</b>	<b>\$3,565,144</b>	

Location Type: Elementary  
 Bertha Knox Gilkey Pamoja @ Cole - 4400  
 3935 Enright, 63108  
 (314) 533-0894  
 Principal or Program Leader: Angel Nave, Interim

Projected Enrollment: 304

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,675,899	1,641,048	1,247,807	1,465,750	45
Employee Benefits	864,190	840,276	687,942	824,506	
Purchased Services	15,055	7,706	8,950	20,247	
Supplies & Materials	128,119	108,315	20,750	109,279	
Capital Outlay	10,242	6,397	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,693,505</b>	<b>\$2,603,741</b>	<b>\$1,965,450</b>	<b>\$2,419,781</b>	

Location Type: Elementary  
 Classical Junior Academy - 5030  
 5031 Potomac, 63139  
 (314) 353-8875  
 Principal or Program Leader: Steven Kyle Jefferson

Projected Enrollment: 325

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,631,666	1,633,939	1,602,998	1,602,998	35
Employee Benefits	743,590	761,663	684,897	684,897	
Purchased Services	23,068	18,937	7,550	22,942	
Supplies & Materials	106,129	87,492	22,676	103,386	
Capital Outlay	2,990	15,208	-	4,825	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,507,442</b>	<b>\$2,517,239</b>	<b>\$2,318,120</b>	<b>\$2,419,047</b>	

Location Type: Elementary  
 Clay Elementary - 4360  
 3820 N. 14th Street, 63107  
 (314) 231-9608

Projected Enrollment: 120

Principal or Program Leader: Tierrus Nance

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	908,026	1,057,571	845,365	954,454	30
Employee Benefits	449,535	558,172	390,963	474,175	
Purchased Services	6,203	6,705	1,300	6,164	
Supplies & Materials	87,777	88,715	8,603	81,689	
Capital Outlay	-	6,990	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,451,541</b>	<b>\$1,718,154</b>	<b>\$1,246,230</b>	<b>\$1,516,482</b>	

Location Type: Elementary  
 Columbia Elementary - 4420  
 3120 Saint Louis Avenue, 63106  
 (314) 533-2750

Projected Enrollment: 218

Principal or Program Leader: DeShonda Payton

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,218,557	1,236,865	991,664	1,161,471	32
Employee Benefits	608,161	623,113	517,737	612,745	
Purchased Services	14,964	18,698	7,350	18,069	
Supplies & Materials	94,176	82,863	14,453	85,999	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,935,858</b>	<b>\$1,961,540</b>	<b>\$1,531,203</b>	<b>\$1,878,285</b>	

Location Type: Elementary  
 Dewey International Study Elementary - 4470  
 6746 Clayton, 63139  
 (314) 645-4845  
 Principal or Program Leader: Andrew Donovan

Projected Enrollment: 431

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,104,930	2,074,536	1,843,612	1,994,347	50
Employee Benefits	1,048,790	1,030,473	874,338	974,001	
Purchased Services	42,922	76,202	5,500	59,069	
Supplies & Materials	152,855	141,800	38,031	137,574	
Capital Outlay	12,693	41,835	-	55,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,362,191</b>	<b>\$3,364,846</b>	<b>\$2,761,481</b>	<b>\$3,219,991</b>	

Location Type: Elementary  
 Dunbar Elementary - 4480  
 1415 N. Garrison Avenue, 63106  
 (314) 533-2526  
 Principal or Program Leader: Anthony Virdure

Projected Enrollment: 151

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	933,680	1,004,578	583,156	928,746	28
Employee Benefits	447,188	488,718	321,401	520,749	
Purchased Services	6,692	6,191	3,000	6,409	
Supplies & Materials	89,556	67,135	8,945	98,332	
Capital Outlay	-	-	-	2,597	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,477,116</b>	<b>\$1,566,623</b>	<b>\$916,502</b>	<b>\$1,556,834</b>	

Location Type: Elementary  
 Earl Nance Sr Elementary - 5610  
 8959 Riverview Boulevard, 63147  
 (314) 867-0634

Projected Enrollment: 292

Principal or Program Leader: Tyler Archer, Interim

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,514,469	1,595,627	1,103,595	1,504,914	39
Employee Benefits	717,655	755,660	540,964	781,879	
Purchased Services	4,427	24,363	7,106	10,072	
Supplies & Materials	107,186	144,943	15,000	208,718	
Capital Outlay	24,465	32,157	-	21,174	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,368,202</b>	<b>\$2,552,751</b>	<b>\$1,666,665</b>	<b>\$2,526,757</b>	

Location Type: Elementary  
 Farragut Elementary - 4580  
 4025 Sullivan Avenue, 63107  
 (314) 531-1198

Projected Enrollment: 166

Principal or Program Leader: Tiffany Houston, Interim

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,026,471	1,010,794	741,444	1,028,987	29
Employee Benefits	515,042	548,839	359,472	557,952	
Purchased Services	16,326	6,546	2,400	12,585	
Supplies & Materials	86,412	70,947	15,339	80,521	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,644,252</b>	<b>\$1,637,126</b>	<b>\$1,118,654</b>	<b>\$1,680,045</b>	



Location Type: Elementary  
 Ford Elementary - 4630  
 1383 Clara Avenue, 63112  
 (314) 383-0836

Projected Enrollment: 142

Principal or Program Leader: Michelle McDaniels

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,181,792	1,081,117	792,624	866,113	27
Employee Benefits	529,396	518,246	404,045	480,014	
Purchased Services	114,983	92,042	5,500	132,526	
Supplies & Materials	133,883	127,835	3,487	177,191	
Capital Outlay	12,797	21,394	-	9,161	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,972,851</b>	<b>\$1,840,635</b>	<b>\$1,205,656</b>	<b>\$1,665,005</b>	

Location Type: Elementary  
 Froebel Elementary - 4660  
 3709 Nebraska Avenue, 63118  
 (314) 771-3533

Projected Enrollment: 197

Principal or Program Leader: Jim Triplett

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,246,269	1,106,367	861,080	994,872	28
Employee Benefits	604,963	529,698	394,544	481,222	
Purchased Services	6,275	6,063	1,250	74,887	
Supplies & Materials	78,137	63,692	15,842	82,576	
Capital Outlay	3,649	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,939,292</b>	<b>\$1,705,820</b>	<b>\$1,272,716</b>	<b>\$1,633,558</b>	

Location Type: Elementary  
 Gateway Elementary - 4730  
 #4 Gateway Dr., 63106  
 (314) 241-8255

Projected Enrollment: 577

Principal or Program Leader: Karen Austin-Lindsey

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,633,685	2,457,976	2,163,733	2,403,218	60
Employee Benefits	1,164,133	1,193,339	1,050,850	1,179,013	
Purchased Services	18,997	11,813	3,000	41,642	
Supplies & Materials	151,405	194,893	51,543	265,981	
Capital Outlay	14,397	24,390	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,982,617</b>	<b>\$3,882,411</b>	<b>\$3,269,125</b>	<b>\$3,889,854</b>	

Location Type: Elementary  
 Gateway Michael Elementary - 5520  
 #2 Gateway Dr., 63106  
 (314) 241-0993

Projected Enrollment: 67

Principal or Program Leader: Karen Austin-Lindsey

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,161,645	1,138,233	880,453	1,151,400	39
Employee Benefits	591,821	612,912	489,953	654,873	
Purchased Services	582	715	2,200	20,127	
Supplies & Materials	53,076	68,940	5,972	96,766	
Capital Outlay	-	9,147	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,807,125</b>	<b>\$1,829,948</b>	<b>\$1,378,577</b>	<b>\$1,923,166</b>	

Location Type: Elementary  
 Hamilton Elementary - 4780  
 5819 Westminster Place, 63112  
 (314) 367-0552

Projected Enrollment: 302

Principal or Program Leader: Starlett Frenchie

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,515,058	1,502,358	1,230,504	1,543,740	40
Employee Benefits	805,621	821,821	559,148	765,464	
Purchased Services	15,376	11,247	5,500	18,845	
Supplies & Materials	124,449	100,005	25,529	149,454	
Capital Outlay	6,990	3,015	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,467,494</b>	<b>\$2,438,446</b>	<b>\$1,820,681</b>	<b>\$2,477,503</b>	

Location Type: Elementary  
 Henry Elementary - 4880  
 1220 N. 10th Street, 63112  
 (314) 231-7284

Projected Enrollment: 273

Principal or Program Leader: Deborah Rogers

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,595,564	1,517,894	1,169,542	1,417,782	38
Employee Benefits	817,259	765,897	560,670	706,142	
Purchased Services	7,037	13,017	5,500	12,724	
Supplies & Materials	142,265	111,503	17,373	106,455	
Capital Outlay	2,698	20,058	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,564,824</b>	<b>\$2,428,369</b>	<b>\$1,753,084</b>	<b>\$2,243,103</b>	

Location Type: Elementary  
 Herzog Elementary - 4900  
 5831 Pamplin Place, 63147  
 (314) 385-2212

Projected Enrollment: 226

Principal or Program Leader: Oluyemisi Folarin

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,232,360	1,335,566	1,040,286	1,338,798	32
Employee Benefits	607,333	684,377	473,167	669,655	
Purchased Services	7,960	4,214	2,900	10,007	
Supplies & Materials	106,933	109,246	19,425	106,300	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,954,585</b>	<b>\$2,133,403</b>	<b>\$1,535,779</b>	<b>\$2,124,760</b>	

Location Type: Elementary  
 Hickey Elementary - 4890  
 3111 Cora Avenue, 63115  
 (314) 383-2550

Projected Enrollment: 203

Principal or Program Leader: Michael Baird

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,119,615	1,085,033	854,014	945,531	29
Employee Benefits	557,364	542,614	449,011	500,488	
Purchased Services	4,630	2,272	3,100	8,774	
Supplies & Materials	84,373	75,539	18,975	90,139	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,765,981</b>	<b>\$1,705,459</b>	<b>\$1,325,100</b>	<b>\$1,544,931</b>	

Location Type: Elementary  
 Hodgen Elementary - 4920  
 1616 California, 63104  
 (314) 771-2539

Projected Enrollment: 187

Principal or Program Leader: Julia Kaiser

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,555,644	1,529,833	1,249,712	1,549,035	40
Employee Benefits	796,089	813,290	569,967	753,105	
Purchased Services	21,241	22,708	3,000	20,954	
Supplies & Materials	93,298	68,183	13,969	74,468	
Capital Outlay	3,738	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,470,009</b>	<b>\$2,434,014</b>	<b>\$1,836,648</b>	<b>\$2,397,563</b>	

Location Type: Elementary  
 Humbolt Elementary - 4960  
 2516 S. 9th Street, 63104  
 (314) 932-5720

Projected Enrollment: 181

Principal or Program Leader: Jacqueline Russell

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,081,393	1,100,911	1,028,952	1,078,142	32
Employee Benefits	579,036	584,668	487,393	529,790	
Purchased Services	80,341	27,138	3,500	74,141	
Supplies & Materials	111,922	86,745	17,172	94,163	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,852,693</b>	<b>\$1,799,461</b>	<b>\$1,537,017</b>	<b>\$1,776,236</b>	

Location Type: Elementary  
 Jefferson Elementary - 5020  
 1301 Hogan Street, 63106  
 (314) 231-2459

Projected Enrollment: 138

Principal or Program Leader: Leslie Bonner

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,028,082	952,374	703,329	893,025	26
Employee Benefits	493,732	463,580	360,558	487,301	
Purchased Services	55,034	12,513	2,250	6,628	
Supplies & Materials	161,384	131,521	12,031	146,932	
Capital Outlay	28,238	6,898	-	2,798	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,766,469</b>	<b>\$1,566,885</b>	<b>\$1,078,168</b>	<b>\$1,536,684</b>	

Location Type: Elementary  
 Laclede Elementary - 5060  
 5821 Kennerly Avenue, 63112  
 (314) 385-0546

Projected Enrollment: 175

Principal or Program Leader: DaMaris White

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,056,146	1,053,777	777,088	998,446	30
Employee Benefits	536,210	536,177	424,642	566,250	
Purchased Services	10,092	8,955	5,050	8,239	
Supplies & Materials	102,121	94,031	14,995	89,941	
Capital Outlay	3,495	4,998	-	5,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,708,065</b>	<b>\$1,697,937</b>	<b>\$1,221,774</b>	<b>\$1,667,877</b>	

Location Type: Elementary  
 Lexington Elementary - 5100  
 5030 Lexington Avenue, 63115  
 (314) 385-2522

Projected Enrollment: 292

Principal or Program Leader: Courtney Jude

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,923,239	1,628,385	1,227,688	1,532,182	39
Employee Benefits	880,211	783,543	586,524	789,007	
Purchased Services	27,516	17,258	7,300	25,496	
Supplies & Materials	137,540	137,301	13,831	153,564	
Capital Outlay	38,599	9,996	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,007,106</b>	<b>\$2,576,482</b>	<b>\$1,835,344</b>	<b>\$2,500,249</b>	

Location Type: Elementary  
 Lyon Academy at Blow - 5180  
 516 Loughborough, 63111  
 (314) 353-1349

Projected Enrollment: 305

Principal or Program Leader: Ingrid Iskali

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,658,227	1,645,957	1,400,759	1,584,854	45
Employee Benefits	899,531	905,166	698,024	817,175	
Purchased Services	0	182	500	2,961	
Supplies & Materials	6,241	20,283	18,659	19,480	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,563,998</b>	<b>\$2,571,588</b>	<b>\$2,117,943</b>	<b>\$2,424,469</b>	

Location Type: Elementary  
 Mallinckrodt Elementary - 5240  
 6020 Pernod, 63139  
 (314) 352-9212

Projected Enrollment: 331

Principal or Program Leader: Shawn Williams

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,327,802	1,249,671	1,239,482	1,239,482	33
Employee Benefits	627,022	649,173	571,278	571,278	
Purchased Services	9,020	6,726	6,000	16,051	
Supplies & Materials	64,826	64,325	32,750	83,992	
Capital Outlay	13,980	7,997	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,042,651</b>	<b>\$1,977,892</b>	<b>\$1,849,510</b>	<b>\$1,910,803</b>	

Location Type: Elementary  
 Mann Elementary - 5260  
 4047 Juniata Street, 63116  
 (314) 772-4545

Projected Enrollment: 286

Principal or Program Leader: Angela Glass

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,744,543	1,685,991	1,444,467	1,671,683	43
Employee Benefits	837,071	840,361	667,098	817,058	
Purchased Services	44,070	50,853	9,100	46,537	
Supplies & Materials	83,557	66,793	17,562	71,549	
Capital Outlay	3,495	21,691	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,712,736</b>	<b>\$2,665,689</b>	<b>\$2,138,227</b>	<b>\$2,606,827</b>	



Location Type: Elementary  
 Mason Elementary - 5340  
 6031 Southwest Avenue, 63139  
 (314) 645-1201

Projected Enrollment: 466

Principal or Program Leader: Stacey Franklin

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,601,657	2,563,583	1,971,294	2,367,914	63
Employee Benefits	1,240,874	1,285,272	929,768	1,179,147	
Purchased Services	48,067	25,326	7,600	52,124	
Supplies & Materials	82,660	77,852	29,079	104,865	
Capital Outlay	10,485	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,983,742</b>	<b>\$3,952,033</b>	<b>\$2,937,741</b>	<b>\$3,704,049</b>	

Location Type: Elementary  
 Meramec Elementary - 5500  
 2745 Meramec Street, 63118  
 (314) 353-7145

Projected Enrollment: 211

Principal or Program Leader: Jonathan Strong

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,077,275	1,248,937	978,335	1,220,276	33
Employee Benefits	582,543	676,065	456,494	604,637	
Purchased Services	8,214	16,625	5,350	39,738	
Supplies & Materials	76,197	67,096	9,548	129,449	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,744,230</b>	<b>\$2,008,724</b>	<b>\$1,449,727</b>	<b>\$1,994,100</b>	

Location Type: Elementary  
 Monroe Elementary - 5560  
 3641 Missouri Avenue, 63118  
 (314) 776-7315

Projected Enrollment: 231

Principal or Program Leader: Sonya Wayne

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,549,466	1,519,975	1,067,610	1,377,528	37
Employee Benefits	772,592	755,611	543,647	726,160	
Purchased Services	51,796	11,772	4,500	18,384	
Supplies & Materials	128,508	91,993	17,448	84,848	
Capital Outlay	5,364	20,995	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,507,726</b>	<b>\$2,400,345</b>	<b>\$1,633,205</b>	<b>\$2,206,920</b>	

Location Type: Elementary  
 Mullanphy Elementary - 5590  
 4221 Shaw Boulevard, 63110  
 (314) 772-0994

Projected Enrollment: 466

Principal or Program Leader: Kelli Casper

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	3,003,403	2,984,936	2,493,461	2,820,962	77
Employee Benefits	1,497,951	1,584,802	1,164,375	1,375,079	
Purchased Services	11,133	14,942	8,500	22,468	
Supplies & Materials	163,088	177,909	36,317	182,616	
Capital Outlay	-	7,381	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,675,576</b>	<b>\$4,769,969</b>	<b>\$3,702,653</b>	<b>\$4,401,125</b>	

Location Type: Elementary  
 Nahed Chapman New American Academy - 4970  
 1530 S. Grand, 63104  
 (314) 776-3285  
 Principal or Program Leader: Nicole Conaway

Projected Enrollment: 171

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,634,531	1,514,166	1,391,466	1,461,505	37
Employee Benefits	794,844	775,657	650,640	702,757	
Purchased Services	3,534	2,247	3,000	6,426	
Supplies & Materials	114,247	52,794	16,725	57,154	
Capital Outlay	-	2,529	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,547,156</b>	<b>\$2,347,395</b>	<b>\$2,061,831</b>	<b>\$2,227,842</b>	

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

Projected Enrollment: 217

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,217,865	1,226,490	938,275	1,079,218	34
Employee Benefits	608,235	610,448	492,125	583,375	
Purchased Services	30,423	39,851	4,050	24,099	
Supplies & Materials	93,965	113,285	13,798	86,235	
Capital Outlay	-	12,246	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,950,488</b>	<b>\$2,002,320</b>	<b>\$1,448,248</b>	<b>\$1,772,927</b>	

Location Type: Elementary  
 Peabody Elementary - 5620  
 1224 So. 14th Street, 63104  
 (314) 241-1533

Projected Enrollment: 152

Principal or Program Leader: Shaimeka Humphrey

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,250,353	1,339,735	778,155	1,192,807	39
Employee Benefits	658,035	703,557	475,702	750,219	
Purchased Services	68,259	49,131	3,200	67,757	
Supplies & Materials	94,900	112,888	7,717	144,276	
Capital Outlay	10,485	28,844	-	10,745	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,082,032</b>	<b>\$2,234,155</b>	<b>\$1,264,774</b>	<b>\$2,165,805</b>	

Location Type: Elementary  
 Shaw VPA Elementary - 5780  
 5329 Columbia, 63139  
 (314) 776-5091

Projected Enrollment: 371

Principal or Program Leader: Lori Craig

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,992,870	2,079,118	1,802,876	1,967,453	48
Employee Benefits	975,329	1,040,423	814,046	917,220	
Purchased Services	17,778	16,123	7,500	28,024	
Supplies & Materials	128,431	143,055	25,115	140,681	
Capital Outlay	-	21,287	-	5,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,114,408</b>	<b>\$3,300,006</b>	<b>\$2,649,537</b>	<b>\$3,058,378</b>	

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

Projected Enrollment: 184

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	990,789	1,092,629	886,872	1,081,832	29
Employee Benefits	507,229	562,431	404,493	523,000	
Purchased Services	4,513	30,482	1,850	43,817	
Supplies & Materials	52,750	63,120	13,070	161,166	
Capital Outlay	8,687	20,731	-	8,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,563,969</b>	<b>\$1,769,392</b>	<b>\$1,306,285</b>	<b>\$1,817,815</b>	

Location Type: Elementary  
 Sigel Elementary - 5860  
 2050 Allen Avenue, 63104  
 (314) 771-0010  
 Principal or Program Leader: Laura Owca

Projected Enrollment: 169

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,251,071	1,275,874	1,003,747	1,153,187	37
Employee Benefits	633,830	677,021	498,646	591,079	
Purchased Services	10,256	10,701	3,642	11,413	
Supplies & Materials	109,991	122,132	15,000	108,942	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,005,147</b>	<b>\$2,085,728</b>	<b>\$1,521,035</b>	<b>\$1,864,622</b>	

Location Type: Elementary  
 Stix Early Childhood - 5930  
 647 Tower Grove, 63110  
 (314) 533-0874

Projected Enrollment: 509

Principal or Program Leader: Diane Dymond

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,809,530	2,797,972	2,108,839	2,621,718	72
Employee Benefits	1,446,473	1,459,172	1,016,242	1,366,573	
Purchased Services	16,921	24,082	12,500	21,661	
Supplies & Materials	116,725	120,829	28,826	117,278	
Capital Outlay	17,475	-	-	5,500	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,407,124</b>	<b>\$4,402,055</b>	<b>\$3,166,407</b>	<b>\$4,132,729</b>	

Location Type: Elementary  
 Walbridge Elementary - 5960  
 5000 Davison Avenue, 63120  
 (314) 383-1829

Projected Enrollment: 181

Principal or Program Leader: Mildred Moore

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,109,625	1,068,531	882,581	1,008,688	29
Employee Benefits	535,914	503,090	430,309	518,115	
Purchased Services	9,254	8,245	3,770	11,776	
Supplies & Materials	90,061	75,933	17,000	84,435	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,744,853</b>	<b>\$1,655,799</b>	<b>\$1,333,659</b>	<b>\$1,623,014</b>	

Location Type: Elementary  
 Washington Montessori Elementary - 6010  
 1130 N. Euclid, 63113  
 (314) 361-0432  
 Principal or Program Leader: Lisa Small

Projected Enrollment: 329

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,610,160	1,724,789	1,396,427	1,619,006	47
Employee Benefits	823,781	951,209	716,845	864,341	
Purchased Services	44,270	24,813	3,400	45,722	
Supplies & Materials	165,337	136,571	32,153	171,398	
Capital Outlay	10,216	7,497	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,653,764</b>	<b>\$2,844,880</b>	<b>\$2,148,825</b>	<b>\$2,700,467</b>	

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

Projected Enrollment: 315

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,647,015	1,807,463	1,636,504	1,784,457	51
Employee Benefits	899,008	1,005,985	805,610	908,118	
Purchased Services	8,285	8,814	6,500	60,450	
Supplies & Materials	80,507	67,482	22,641	79,447	
Capital Outlay	3,690	11,988	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,638,504</b>	<b>\$2,901,732</b>	<b>\$2,471,256</b>	<b>\$2,832,472</b>	

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

Projected Enrollment: 404

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,284,573	2,352,931	2,232,564	2,313,380	58
Employee Benefits	1,158,980	1,215,275	1,041,071	1,092,510	
Purchased Services	72,556	51,200	6,761	72,870	
Supplies & Materials	152,013	185,424	40,000	147,813	
Capital Outlay	6,048	16,543	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,674,170</b>	<b>\$3,821,373</b>	<b>\$3,320,397</b>	<b>\$3,626,574</b>	

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

Projected Enrollment: 233

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,637,012	1,573,201	1,417,832	1,547,046	36
Employee Benefits	756,242	789,360	617,709	708,291	
Purchased Services	24,843	7,512	4,750	27,783	
Supplies & Materials	114,381	143,851	23,475	122,000	
Capital Outlay	-	17,741	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,532,477</b>	<b>\$2,531,665</b>	<b>\$2,063,766</b>	<b>\$2,405,120</b>	





## **MIDDLE SCHOOLS**

Location Type: Middle  
 AESM Middle - 3250  
 3021 Hickory Street, 63104  
 (314) 932-1464

Projected Enrollment: 328

Principal or Program Leader: Larry Robinson, Interim

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,630,379	1,588,003	1,508,749	1,591,100	43
Employee Benefits	779,323	805,784	758,342	812,915	
Purchased Services	0	3,383	7,100	34,406	
Supplies & Materials	147,399	118,138	25,409	192,961	
Capital Outlay	1,481	34,490	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,558,583</b>	<b>\$2,549,799</b>	<b>\$2,299,600</b>	<b>\$2,631,381</b>	

Location Type: Middle  
 Busch Middle School of Character - 3050  
 5910 Clifton, 63109  
 (314) 352-1043

Projected Enrollment: 409

Principal or Program Leader: Robert Lescher

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,746,805	1,927,499	1,837,463	1,922,585	45
Employee Benefits	885,793	985,544	832,261	884,783	
Purchased Services	8,272	6,847	6,500	22,239	
Supplies & Materials	105,635	127,676	24,726	100,498	
Capital Outlay	7,399	4,197	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,753,904</b>	<b>\$3,051,762</b>	<b>\$2,700,950</b>	<b>\$2,930,105</b>	

Location Type: Middle  
 Carr Lane Visual and Performing Arts - 3070  
 1004 N. Jefferson, 63106  
 (314) 231-0413  
 Principal or Program Leader: Darwin Young

Projected Enrollment: 500

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,228,581	2,370,896	2,156,509	2,323,209	55
Employee Benefits	1,119,613	1,168,939	966,295	1,066,538	
Purchased Services	39,603	54,827	15,200	103,759	
Supplies & Materials	181,970	208,411	19,663	483,803	
Capital Outlay	-	20,970	-	33,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,569,767</b>	<b>\$3,824,043</b>	<b>\$3,157,667</b>	<b>\$4,010,309</b>	

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

Projected Enrollment: 523

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,482,998	2,321,656	2,112,636	2,231,062	57
Employee Benefits	1,188,162	1,129,463	1,041,456	1,115,422	
Purchased Services	24,820	60,834	14,500	37,256	
Supplies & Materials	169,961	129,398	32,082	184,118	
Capital Outlay	-	41,940	-	13,145	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,865,941</b>	<b>\$3,683,291</b>	<b>\$3,200,673</b>	<b>\$3,581,003</b>	

Location Type: Middle  
 Fanning Middle - 3140  
 3417 Grace Avenue, 63116  
 (314) 772-1038

Projected Enrollment: 159

Principal or Program Leader: Lisa Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,283,266	1,135,980	890,602	1,078,992	30
Employee Benefits	630,074	565,334	472,302	592,355	
Purchased Services	46,425	20,048	5,050	12,535	
Supplies & Materials	155,324	139,784	7,308	190,280	
Capital Outlay	5,226	-	-	7,839	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,120,315</b>	<b>\$1,861,146</b>	<b>\$1,375,262</b>	<b>\$1,882,002</b>	

Location Type: Middle  
 Gateway Math & Science Preparatory - 3230  
 1200 N. Jefferson, 63106  
 (314) 241-2295

Projected Enrollment: 546

Principal or Program Leader: A. Michael Shaw

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,710,534	2,680,838	2,432,616	2,560,128	67
Employee Benefits	1,310,989	1,364,405	1,203,955	1,274,570	
Purchased Services	27,283	19,788	12,000	56,615	
Supplies & Materials	251,709	222,560	30,271	278,817	
Capital Outlay	32,830	13,497	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,333,345</b>	<b>\$4,301,087</b>	<b>\$3,678,841</b>	<b>\$4,170,130</b>	

Location Type: Middle  
 Long International Middle - 3260  
 5028 Morganford Rd., 63116  
 (314) 481-3440

Projected Enrollment: 236

Principal or Program Leader: Benicia Nanez-Hunt

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,172,555	1,382,047	1,302,748	1,379,382	35
Employee Benefits	615,329	733,084	619,865	671,783	
Purchased Services	31,478	19,203	5,850	36,309	
Supplies & Materials	107,426	115,018	12,595	128,212	
Capital Outlay	-	16,393	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,926,788</b>	<b>\$2,265,745</b>	<b>\$1,941,058</b>	<b>\$2,215,686</b>	

Location Type: Middle  
 McKinley Leadership Academy Middle - 3130  
 2156 Russell, 63104  
 (314) 773-0027

Projected Enrollment: 374

Principal or Program Leader: Nakia King

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	0	0	17,137	17,137	23
Employee Benefits	0	0	1,729	1,729	
Purchased Services	0	2,240	7,000	6,000	
Supplies & Materials	0	13,075	20,009	20,009	
Capital Outlay	-	-	-	1,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,315</b>	<b>\$45,875</b>	<b>\$45,875</b>	

Location Type: Middle  
 Yeatman Middle - 2080  
 4265 Athlone Avenue, 63115  
 (314) 261-8132

Projected Enrollment: 293

Principal or Program Leader: Kenneth Griffin, Interim

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,513,681	1,479,268	1,271,498	1,478,867	38
Employee Benefits	705,180	702,324	634,421	759,297	
Purchased Services	27,006	21,222	6,384	42,869	
Supplies & Materials	104,830	178,042	12,000	333,152	
Capital Outlay	1,847	31,552	-	42,800	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,352,543</b>	<b>\$2,412,408</b>	<b>\$1,924,304</b>	<b>\$2,656,986</b>	



## **HIGH SCHOOLS**

Location Type: High  
 Carnahan High - 1500  
 4041 S. Broadway, 63118  
 (314) 457-0582

Projected Enrollment: 306

Principal or Program Leader: Jonathan Griffin

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,805,446	1,943,472	1,809,261	1,927,630	42
Employee Benefits	898,899	968,725	773,480	848,648	
Purchased Services	6,657	4,151	9,200	38,374	
Supplies & Materials	162,046	226,562	21,555	513,153	
Capital Outlay	22,334	65,794	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,895,382</b>	<b>\$3,208,704</b>	<b>\$2,613,496</b>	<b>\$3,327,806</b>	

Location Type: High  
 180 - Central VPA High - 1860  
 3125 South Kingshighway, 63139  
 (314) 771-2772

Projected Enrollment: 407

Principal or Program Leader: Kacy Shahid

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,198,157	2,179,538	2,017,476	2,145,165	48
Employee Benefits	1,022,324	1,042,583	864,929	935,749	
Purchased Services	204,191	304,341	25,719	191,708	
Supplies & Materials	399,698	329,414	13,000	377,408	
Capital Outlay	8,654	-	-	4,049	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,833,024</b>	<b>\$3,855,876</b>	<b>\$2,921,124</b>	<b>\$3,654,080</b>	



Location Type: High  
 Clyde Miller Career Academy High - 1100  
 1000 N. Grand, 63106  
 (314) 371-0394  
 Principal or Program Leader: Jana Haywood

Projected Enrollment: 485

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	3,113,253	3,067,058	2,891,987	3,020,827	64
Employee Benefits	1,435,506	1,493,361	1,258,705	1,333,024	
Purchased Services	-51,210	38,777	19,750	113,980	
Supplies & Materials	307,660	302,915	36,418	363,196	
Capital Outlay	28,799	16,032	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,834,008</b>	<b>\$4,918,144</b>	<b>\$4,206,860</b>	<b>\$4,831,027</b>	

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

Projected Enrollment: 237

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,555,172	1,537,158	1,368,537	1,436,210	37
Employee Benefits	773,482	743,771	636,156	685,011	
Purchased Services	15,769	10,156	14,000	17,937	
Supplies & Materials	29,030	33,865	15,470	25,564	
Capital Outlay	5,494	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,378,948</b>	<b>\$2,324,951</b>	<b>\$2,034,162</b>	<b>\$2,164,722</b>	

Location Type: High  
 Collegiate School of Medicine & Bioscience - 1510  
 1547 S. Theresa Avenue, 63104  
 (314) 696-2290  
 Principal or Program Leader: Frederick Steele

Projected Enrollment: 290

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,241,379	1,327,876	1,205,721	1,262,005	30
Employee Benefits	564,430	598,816	516,170	545,862	
Purchased Services	3,589	4,390	8,350	21,885	
Supplies & Materials	16,369	24,941	16,357	137,857	
Capital Outlay	-	-	-	4,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,825,766</b>	<b>\$1,956,024</b>	<b>\$1,746,598</b>	<b>\$1,971,609</b>	

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

Projected Enrollment: 972

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	6,254,531	6,106,586	5,713,114	5,986,547	129
Employee Benefits	2,943,959	2,889,112	2,548,189	2,689,825	
Purchased Services	127,634	126,997	13,800	140,803	
Supplies & Materials	490,772	407,785	58,682	445,323	
Capital Outlay	11,002	32,151	-	3,952	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$9,827,898</b>	<b>\$9,562,630</b>	<b>\$8,333,784</b>	<b>\$9,266,451</b>	

Location Type: High  
 McKinley Leadership Academy High - 1570  
 2516 Russell, 63104  
 (314) 773-0027  
 Principal or Program Leader: Nakia King

Projected Enrollment: 270

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,899,518	2,811,986	2,696,790	2,749,320	40
Employee Benefits	1,390,169	1,376,349	1,159,661	1,187,859	
Purchased Services	34,033	34,446	9,250	29,831	
Supplies & Materials	207,878	174,695	14,407	164,925	
Capital Outlay	-	-	-	5,700	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,531,599</b>	<b>\$4,397,476</b>	<b>\$3,880,107</b>	<b>\$4,137,634</b>	

Location Type: High  
 Metro Academic Classic High - 1560  
 4015 McPherson, 63108  
 (314) 534-3894  
 Principal or Program Leader: Steven Lawler

Projected Enrollment: 363

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,671,547	1,716,303	1,728,164	1,728,164	36
Employee Benefits	782,666	793,426	724,524	724,524	
Purchased Services	62,652	42,883	82,350	81,272	
Supplies & Materials	94,572	102,009	32,894	101,897	
Capital Outlay	1,675	2,033	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,613,112</b>	<b>\$2,656,653</b>	<b>\$2,567,933</b>	<b>\$2,635,858</b>	

Location Type: High  
 Northwest Transportation & Law Academy - 1540  
 5140 Riverview Boulevard, 63120  
 (314) 385-4774  
 Principal or Program Leader: Chris Crumble

Projected Enrollment: 176

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,171,613	2,069,879	1,824,871	1,997,590	44
Employee Benefits	1,062,289	1,007,414	834,705	929,277	
Purchased Services	16,265	43,718	5,744	22,734	
Supplies & Materials	208,631	232,780	5,300	233,467	
Capital Outlay	-	39,283	-	20,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,458,798</b>	<b>\$3,393,073</b>	<b>\$2,670,619</b>	<b>\$3,203,068</b>	

Location Type: High  
 Nottingham CAJT High - 1220  
 4915 Donovan Avenue, 63109  
 (314) 481-4095  
 Principal or Program Leader: Kimberly Long

Projected Enrollment: 124

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,867,222	1,862,920	1,813,222	1,880,564	50
Employee Benefits	956,518	1,003,739	866,513	899,680	
Purchased Services	4,411	2,417	1,000	4,431	
Supplies & Materials	114,057	107,219	9,138	108,529	
Capital Outlay	-	-	-	5,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,942,207</b>	<b>\$2,976,295</b>	<b>\$2,689,872</b>	<b>\$2,898,205</b>	

Location Type: High  
 Roosevelt High - 1680  
 3230 Hartford Avenue, 63118  
 (314) 776-6040

Projected Enrollment: 344

Principal or Program Leader: Enna Dancy

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,839,199	2,867,475	2,385,159	2,625,948	65
Employee Benefits	1,366,720	1,414,906	1,155,822	1,296,703	
Purchased Services	83,645	96,147	9,500	70,994	
Supplies & Materials	317,875	400,970	28,723	557,883	
Capital Outlay	6,716	55,453	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,614,155</b>	<b>\$4,834,952</b>	<b>\$3,579,204</b>	<b>\$4,551,527</b>	

Location Type: High  
 Soldan IS High - 1730  
 918 N. Union, 63108  
 (314) 367-9222

Projected Enrollment: 489

Principal or Program Leader: ChanTam Trihn

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,633,852	2,652,293	2,369,048	2,449,321	59
Employee Benefits	1,202,127	1,250,354	1,168,555	1,221,488	
Purchased Services	55,743	94,401	11,500	79,635	
Supplies & Materials	431,491	439,274	43,830	523,134	
Capital Outlay	21,092	36,575	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,344,304</b>	<b>\$4,472,898</b>	<b>\$3,592,933</b>	<b>\$4,273,577</b>	

Location Type: High  
 Sumner High - 1800  
 4268 W. Cottage Avenue, 63113  
 (314) 371-1048  
 Principal or Program Leader: Sean Nichols

Projected Enrollment: 189

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,966,304	1,684,396	1,364,545	1,626,115	40
Employee Benefits	900,752	772,379	676,668	830,630	
Purchased Services	23,637	35,057	5,500	43,099	
Supplies & Materials	304,885	280,047	12,237	246,287	
Capital Outlay	20,367	22,949	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,215,945</b>	<b>\$2,794,827</b>	<b>\$2,058,950</b>	<b>\$2,746,131</b>	

Location Type: High  
 Vashon High - 1830  
 3035 Cass Avenue, 63106  
 (314) 533-9487  
 Principal or Program Leader: Brenda M. Smith

Projected Enrollment: 446

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	2,900,713	2,618,022	2,259,108	2,484,488	60
Employee Benefits	1,345,109	1,216,248	1,115,860	1,258,335	
Purchased Services	37,344	26,233	16,400	124,603	
Supplies & Materials	341,650	426,030	27,724	617,183	
Capital Outlay	-	55,616	-	16,596	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$4,624,817</b>	<b>\$4,342,149</b>	<b>\$3,419,092</b>	<b>\$4,501,205</b>	



## **ALTERNATIVE SCHOOLS**

Location Type: Alternative  
 Beaumont High - 1250  
 3836 Natural Bridge Avenue, 63107  
 (314) 533-2014

Projected Enrollment: 0

Principal or Program Leader: Felita Williams

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	435,165	559,520	386,314	501,339	12
Employee Benefits	209,640	276,818	158,546	227,801	
Purchased Services	110,121	132,674	4,000	385,654	
Supplies & Materials	309,836	318,320	4,397	413,804	
Capital Outlay	-	1,625	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,064,763</b>	<b>\$1,288,957</b>	<b>\$553,257</b>	<b>\$1,528,598</b>	

Location Type: Alternative  
 Educational Therapeutic School @ Madison - 6990  
 1118 S. 7th Street, 63104  
 (314) 345-5651

Projected Enrollment: 69

Principal or Program Leader: Marvin Echols

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,308,132	1,412,944	925,568	1,414,189	38
Employee Benefits	672,016	786,062	443,827	755,794	
Purchased Services	6,159	1,999	700	700	
Supplies & Materials	87,259	74,800	2,300	22,300	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,073,566</b>	<b>\$2,275,805</b>	<b>\$1,372,395</b>	<b>\$2,192,983</b>	



Location Type: Alternative  
 Fresh Start Academy @ Sumner - 6980  
 4268 W. Cottage Avenue, 63113  
 (314) 225-3922  
 Principal or Program Leader: Sean Nichols

Projected Enrollment: 76

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	409,629	409,258	344,148	344,148	11
Employee Benefits	185,292	179,199	169,351	169,351	
Purchased Services	1,071	0	1,800	1,800	
Supplies & Materials	16,303	5,668	7,095	7,095	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$612,295</b>	<b>\$594,125</b>	<b>\$522,394</b>	<b>\$522,394</b>	

Location Type: Alternative  
 Griscom Alternative High - 1015  
 3847 Enright Avenue, 63108  
 (314) 552-2219  
 Principal or Program Leader: Antonio Irons, Interim

Projected Enrollment: 21

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	445,301	457,280	390,758	438,758	9
Employee Benefits	190,397	194,972	160,860	176,164	
Purchased Services	200	180	217	217	
Supplies & Materials	5,082	4,860	7,387	17,254	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$640,980</b>	<b>\$657,292</b>	<b>\$559,221</b>	<b>\$632,393</b>	

Location Type: Alternative  
 Innovative Concept Academy @ Blewett - 6790  
 1927 Cass Avenue, 63107  
 (314) 231-7738  
 Principal or Program Leader: Antonio Irons, Interim

Projected Enrollment: 62

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	861,179	814,634	790,468	790,468	22
Employee Benefits	392,187	385,190	419,048	419,048	
Purchased Services	3,280	1,050	700	3,911	
Supplies & Materials	2,820	2,441	3,994	62,994	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,259,465</b>	<b>\$1,203,315</b>	<b>\$1,214,209</b>	<b>\$1,276,420</b>	

Location Type: Alternative  
 Nahed Chapman New American Academy @ Roosevelt - 6920  
 3230 Hartford Avenue, 63118  
 (314) 345-5650  
 Principal or Program Leader: Kelly Moore

Projected Enrollment: 90

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	611,524	685,166	709,873	709,873	17
Employee Benefits	302,805	334,737	318,950	318,950	
Purchased Services	856	155	1,200	1,200	
Supplies & Materials	11,730	4,411	7,916	7,916	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$926,915</b>	<b>\$1,024,469</b>	<b>\$1,037,939</b>	<b>\$1,037,939</b>	



# **COMMUNITY CENTERS**

Location Type: Community Center  
 Adult Basic Ed & Literacy - 0260  
 Place Holder  
 Place Holder  
 Principal or Program Leader: Michael Brown

Projected Enrollment: TDB

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	818,530	741,700	31,200	1,018,220	68
Employee Benefits	220,490	222,651	3,167	263,796	
Purchased Services	37,463	32,603	-	108,297	
Supplies & Materials	33,634	33,221	-	115,681	
Capital Outlay	1,365	-	-	-	
Long & Short Term Debt	-	25,000	-	50,000	
<b>TOTAL</b>	<b>\$1,111,482</b>	<b>\$1,055,175</b>	<b>\$34,367</b>	<b>\$1,555,994</b>	

Location Type: Community Center  
 Oak Hill FSC - 0280  
 4300 Morganford Rd., 63116  
 (314) 481-0420  
 Principal or Program Leader: Michael Brown

Projected Enrollment: TBD

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	13,650	10,900	46,430	46,430	2
Employee Benefits	1,317	1,149	4,418	4,418	
Purchased Services	4,192	3,802	4,838	4,838	
Supplies & Materials	1,363	1,503	2,373	2,373	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$20,522</b>	<b>\$17,354</b>	<b>\$58,058</b>	<b>\$58,058</b>	

Location Type: Community Center  
 0490 - CEC Vashon  
 3035 Cass Avenue, 63106  
 (314) 533-9487

Projected Enrollment: TBD

Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	10,219	5,424	33,987	33,987	2
Employee Benefits	986	572	3,131	3,131	
Purchased Services	8,469	6,545	15,179	15,179	
Supplies & Materials	12,166	4,106	6,000	6,000	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$31,840</b>	<b>\$16,648</b>	<b>\$58,297</b>	<b>\$58,297</b>	

Location Type: Community Center  
 CEC Walbridge - 0420  
 5000 Davison Avenue, 63120  
 (314) 383-1829

Projected Enrollment: TBD

Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	11,143	11,688	28,700	28,700	1
Employee Benefits	1,075	1,161	2,814	2,814	
Purchased Services	11,350	3,299	5,500	5,500	
Supplies & Materials	899	2,624	6,398	6,398	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$24,468</b>	<b>\$18,772</b>	<b>\$43,412</b>	<b>\$43,412</b>	

Location Type: Community Center

Projected Enrollment: TBD

0450 - CEC Yeatman

4265 Athlone Avenue, 63115

(314) 261-8132

Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	9,498	2,218	8,310	8,310	0
Employee Benefits	917	234	1,233	1,233	
Purchased Services	921	1,575	17,290	17,290	
Supplies & Materials	12,592	3,279	5,000	5,000	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$23,928</b>	<b>\$7,305</b>	<b>\$31,832</b>	<b>\$31,832</b>	



## **CENTRAL OFFICE**

Location Type: Academics  
 8020 - Chief Academic Office  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,662,586	1,763,008	1,806,797	1,806,797	22
Employee Benefits	587,457	622,519	642,494	642,494	
Purchased Services	378,227	302,036	453,537	350,537	
Supplies & Materials	183,063	136,418	61,863	150,863	
Capital Outlay	99,901	10,453	10,959	18,959	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,911,234</b>	<b>\$2,834,434</b>	<b>\$2,975,649</b>	<b>\$2,969,649</b>	

Location Type: Academics  
 8140 - State & Federal Prg  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	855,720	138,607	-	127,840	2
Employee Benefits	400,311	58,687	-	64,036	
Purchased Services	37,331	2,725	-	8,649	
Supplies & Materials	39,467	36,354	-	36,412	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,332,829</b>	<b>\$236,372</b>	<b>\$0</b>	<b>\$236,936</b>	



Location Type: Academics  
 8150 - Elementary Schools  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-	-	500	500	0
Employee Benefits	-	-	48	48	
Purchased Services	983	833	2,350	2,350	
Supplies & Materials	2,916	-	915	915	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,899</b>	<b>\$833</b>	<b>\$3,813</b>	<b>\$3,813</b>	

Location Type: Academics  
 8160 - Education Officer-HS  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	30,860	17,261	65,000	65,000	0
Employee Benefits	2,070	1,792	6,562	6,562	
Purchased Services	239,573	227,474	329,055	329,055	
Supplies & Materials	3,272	197	3,250	3,250	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$275,775</b>	<b>\$246,723</b>	<b>\$403,867</b>	<b>\$403,867</b>	

Location Type: Academics  
 8190 - Innovative Studies  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	387,517	325,898	34,213	394,297	4
Employee Benefits	119,804	115,757	17,377	143,869	
Purchased Services	709,510	176,783	-	123,625	
Supplies & Materials	45,245	10,788	-	116,844	
Capital Outlay	-	43,809	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,262,076</b>	<b>\$673,035</b>	<b>\$51,590</b>	<b>\$778,635</b>	

Location Type: Academics  
 8240 - Professional Development  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	529,756	424,520	152,325	231,168	4
Employee Benefits	117,503	111,589	30,693	99,642	
Purchased Services	485,070	422,505	228,500	514,876	
Supplies & Materials	25,648	12,975	9,000	19,000	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,157,976</b>	<b>\$971,589</b>	<b>\$420,518</b>	<b>\$864,686</b>	

Location Type: Academics  
 8250 - Leadership for Educational Achievement  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	76,355	88,772	45,000	-	0
Employee Benefits	14,632	9,293	4,825	-	
Purchased Services	24,515	17,368	81,650	16,815	
Supplies & Materials	9,886	1,060	24,500	512	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$125,388</b>	<b>\$116,493</b>	<b>\$155,975</b>	<b>\$17,327</b>	

Location Type: Academics  
 8260 - Vocational and Technical Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	26,756	245,281	39,500	332,097	4
Employee Benefits	2,573	104,286	241	130,532	
Purchased Services	471,614	416,317	227,400	649,115	
Supplies & Materials	481,046	435,109	104,500	588,911	
Capital Outlay	111,621	76,537	30,000	30,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,093,609</b>	<b>\$1,277,531</b>	<b>\$401,641</b>	<b>\$1,730,655</b>	

Location Type: Academics  
 8280 - Special Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	5,687,016	6,042,114	3,569,920	6,191,845	136
Employee Benefits	2,563,579	2,745,513	1,817,381	3,109,734	
Purchased Services	9,171,085	9,067,538	6,106,825	10,060,759	
Supplies & Materials	33,671	54,296	20,050	246,182	
Capital Outlay	14,015	-	-	36,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$17,469,365</b>	<b>\$17,909,461</b>	<b>\$11,514,175</b>	<b>\$19,644,521</b>	

Location Type: Academics  
 8330 - Athletics Coordinator  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	968,038	770,526	996,046	996,046	3
Employee Benefits	145,488	149,096	162,715	162,715	
Purchased Services	343,724	236,947	393,747	436,511	
Supplies & Materials	213,327	216,405	211,988	272,334	
Capital Outlay	2,530	14,512	14,512	71,615	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,673,106</b>	<b>\$1,387,486</b>	<b>\$1,779,007</b>	<b>\$1,939,221</b>	

Location Type: Academics  
 8350 - Career Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	890,257	727,044	591,908	678,684	13
Employee Benefits	386,117	313,964	231,110	263,655	
Purchased Services	3,367	5,544	2,300	16,300	
Supplies & Materials	1,461	1,511	3,700	7,200	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	5,180	-	5,737	
<b>TOTAL</b>	<b>\$1,281,202</b>	<b>\$1,053,244</b>	<b>\$829,017</b>	<b>\$971,576</b>	

Location Type: Academics  
 8380 - Bilingual/ESL Program  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	858,881	980,930	887,833	1,027,764	30
Employee Benefits	378,959	449,196	501,329	562,488	
Purchased Services	70,501	37,256	32,800	57,800	
Supplies & Materials	293,844	179,976	8,146	37,188	
Capital Outlay	16,352	60,381	-	4,347	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,618,537</b>	<b>\$1,707,739</b>	<b>\$1,430,108</b>	<b>\$1,689,587</b>	

Location Type: Academics  
 8400 - Early Child Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	560,554	396,671	385,495	385,495	13
Employee Benefits	278,030	206,450	250,828	250,828	
Purchased Services	316,681	342,265	360,502	405,813	
Supplies & Materials	13,432	12,871	10,000	60,868	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,168,696</b>	<b>\$958,256</b>	<b>\$1,006,825</b>	<b>\$1,103,003</b>	

Location Type: Academics  
 8440 - Library Services  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-	-	-	-	0
Employee Benefits	-	-	-	-	
Purchased Services	-	-	1,000	1,000	
Supplies & Materials	220,576	162,877	325,500	325,500	
Capital Outlay	-	-	6,000	6,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$220,576</b>	<b>\$162,877</b>	<b>\$332,500</b>	<b>\$332,500</b>	

Location Type: Academics  
 8460 - Parent Infant Interaction  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	245,771	235,564	203,076	203,076	10
Employee Benefits	148,787	140,242	152,554	152,554	
Purchased Services	1,569	-	1,850	1,850	
Supplies & Materials	-	-	-	-	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$396,127</b>	<b>\$375,807</b>	<b>\$357,480</b>	<b>\$357,480</b>	

Location Type: Academics  
 8470 - Teaching and Learning Support  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	897,345	942,445	796,797	796,797	13
Employee Benefits	344,030	368,458	304,562	304,562	
Purchased Services	489,054	81,294	76,400	84,400	
Supplies & Materials	1,867,514	853,131	1,522,200	1,154,211	
Capital Outlay	77,214	1,196	3,000	13,000	
Long & Short Term Debt	13,768	-	-	-	
<b>TOTAL</b>	<b>\$3,688,925</b>	<b>\$2,246,525</b>	<b>\$2,702,959</b>	<b>\$2,352,970</b>	

Location Type: Academics  
 8510 - Springboard To Learning  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	113,988	106,639	250,000	113,999	27
Employee Benefits	11,000	11,249	79,308	11,001	
Purchased Services	-	-	-	-	
Supplies & Materials	-	-	-	-	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$124,988</b>	<b>\$117,888</b>	<b>\$329,308</b>	<b>\$125,000</b>	

Location Type: Academics  
 9910 - St. Louis Plan  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Paula Knight

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,173,686	1,224,994	1,200,033	1,225,946	20
Employee Benefits	465,283	477,829	494,731	487,328	
Purchased Services	50,736	25,533	50,480	129,040	
Supplies & Materials	45,267	30,927	17,070	40,474	
Capital Outlay	8,946	-	1,020	1,020	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,743,918</b>	<b>\$1,759,283</b>	<b>\$1,763,334</b>	<b>\$1,883,809</b>	



Location Type: Finance  
 9150 - Material Management  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	221,424	247,101	231,606	231,606	4
Employee Benefits	106,749	121,867	98,605	98,605	
Purchased Services	356	380	3,600	3,600	
Supplies & Materials	5,671	14,818	3,500	3,500	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$334,199</b>	<b>\$384,166</b>	<b>\$337,311</b>	<b>\$337,311</b>	

Location Type: Finance  
 9700 - Treasurer  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	282,414	216,931	175,624	175,624	6
Employee Benefits	124,385	97,109	90,861	90,861	
Purchased Services	132,694	791	3,600	3,600	
Supplies & Materials	1,002	10,842	5,309	5,309	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$540,495</b>	<b>\$325,673</b>	<b>\$275,393</b>	<b>\$275,393</b>	

Location Type: Finance  
 9720 - Grants Management  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	355,990	393,715	333,422	374,120	7
Employee Benefits	149,875	183,054	135,212	159,440	
Purchased Services	5,292,984	3,312,764	1,912,100	8,577,277	
Supplies & Materials	31,145	1,411,982	500	5,060,966	
Capital Outlay	-	24,239	-	613,389	
Long & Short Term Debt	660,074	699,158	-	650,724	
<b>TOTAL</b>	<b>\$6,490,069</b>	<b>\$6,024,912</b>	<b>\$2,381,233</b>	<b>\$15,435,916</b>	

Location Type: Finance  
 9750 - Treasurer  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-	-	-	-	0
Employee Benefits	-	-	-	-	
Purchased Services	-	-	-	-	
Supplies & Materials	-	-	-	-	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	31,186,139	30,095,014	30,648,248	30,648,248	
<b>TOTAL</b>	<b>\$31,186,139</b>	<b>\$30,095,014</b>	<b>\$30,648,248</b>	<b>\$30,648,248</b>	

Location Type: Finance  
 9760 - Budget,Planning,Dev  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	256,906	269,019	254,917	254,917	4
Employee Benefits	102,064	105,578	104,097	104,097	
Purchased Services	5,745	6,634	7,000	3,915	
Supplies & Materials	3,007	786	1,500	1,500	
Capital Outlay	-	-	-	3,085	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$367,722</b>	<b>\$382,018</b>	<b>\$367,514</b>	<b>\$367,514</b>	

Location Type: Finance  
 9770 - Fiscal Cont Office  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	598,541	609,692	513,983	513,983	11
Employee Benefits	250,665	251,413	226,461	226,461	
Purchased Services	1,605,019	1,610,337	2,017,580	2,016,050	
Supplies & Materials	6,708	1,277	7,000	8,530	
Capital Outlay	9,200	9,322	9,500	9,500	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,470,133</b>	<b>\$2,482,041</b>	<b>\$2,774,524</b>	<b>\$2,774,524</b>	

Location Type: Finance  
 9780 - Fiscal Control Officer  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	258,638	269,002	250,026	250,026	3
Employee Benefits	107,612	109,735	97,001	97,001	
Purchased Services	235,245	351,828	387,200	387,200	
Supplies & Materials	7,061	3,243	7,500	7,500	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	50,000	50,000	
<b>TOTAL</b>	<b>\$608,556</b>	<b>\$733,807</b>	<b>\$791,727</b>	<b>\$791,727</b>	

Location Type: Finance  
 9790 - Payroll Office  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Angie Banks

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	306,095	300,806	361,096	361,096	7
Employee Benefits	131,364	130,435	152,061	152,061	
Purchased Services	44,293	44,344	58,900	58,900	
Supplies & Materials	966	660	1,000	1,000	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$482,717</b>	<b>\$476,245</b>	<b>\$573,056</b>	<b>\$573,056</b>	

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Location Type: Human Resources

9900 - Human Resources

801 North 11th Street, 63101

(314) 231-3720

Principal or Program Leader: Charles Burton

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Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,582,443	1,685,846	1,707,248	1,707,248	33
Employee Benefits	639,352	676,235	758,526	758,526	
Purchased Services	823,856	717,544	798,023	823,023	
Supplies & Materials	71,575	18,665	26,475	26,475	
Capital Outlay	-	111,561	127,500	127,500	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$3,117,226</b>	<b>\$3,209,851</b>	<b>\$3,417,771</b>	<b>\$3,442,771</b>	

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Location Type: Institutional Advancement

8110 - Deputy Superintendent

801 North 11th Street, 63101

(314) 231-3720

Principal or Program Leader: Lori Willis

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Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	90,462	120,923	110,400	110,400	1
Employee Benefits	39,970	52,390	40,839	40,839	
Purchased Services	-	968	2,400	2,400	
Supplies & Materials	-	40	150	150	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$130,432</b>	<b>\$174,322</b>	<b>\$153,790</b>	<b>\$153,790</b>	

Location Type: Institutional Advancement  
 8120 - Public Informatin & Community Outreach  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Lori Willis

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	281,309	340,943	346,105	346,105	6
Employee Benefits	114,933	147,125	131,151	131,151	
Purchased Services	299,253	294,336	348,317	348,317	
Supplies & Materials	4,791	13,834	8,723	8,723	
Capital Outlay	48,000	46,942	62,000	62,000	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$748,286</b>	<b>\$843,181</b>	<b>\$896,296</b>	<b>\$896,296</b>	

Location Type: Institutional Advancement  
 8370 - Volunteer Services  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Lori Willis

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-9	-	-	-	0
Employee Benefits	-416	-	-	-	
Purchased Services	13,137	47,405	87,100	87,100	
Supplies & Materials	5,281	9,886	17,200	17,200	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$17,994</b>	<b>\$57,291</b>	<b>\$104,300</b>	<b>\$104,300</b>	

Location Type: Institutional Advancement  
 8490 - Recruitment and Counseling Center  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Lori Willis

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	202,361	186,097	274,877	274,877	11
Employee Benefits	91,881	95,316	114,890	114,890	
Purchased Services	3,394	3,127	11,500	11,500	
Supplies & Materials	7,156	2,250	5,700	5,700	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$304,792</b>	<b>\$286,789</b>	<b>\$406,967</b>	<b>\$406,967</b>	

Location Type: Institutional Advancement  
 9730 - Development Officer  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Lori Willis

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	271,106	281,202	263,297	268,297	4
Employee Benefits	129,468	122,109	108,080	108,680	
Purchased Services	34,445	40,444	45,650	47,650	
Supplies & Materials	1,173	62	500	17,900	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$436,191</b>	<b>\$443,817</b>	<b>\$417,527</b>	<b>\$442,527</b>	

Location Type: Operations  
 8030 - Deputy Superintendent Operations  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	259,937	261,066	226,229	226,229	3
Employee Benefits	94,784	94,585	100,040	100,040	
Purchased Services	1,339	-	1,980	1,980	
Supplies & Materials	189	-	280	280	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$356,249</b>	<b>\$355,652</b>	<b>\$328,528</b>	<b>\$328,528</b>	

Location Type: Operations  
 8290 - Special Services  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	3,634,706	3,743,258	3,615,209	3,615,209	163
Employee Benefits	2,298,530	2,384,904	2,223,946	2,223,946	
Purchased Services	223,545	214,210	282,844	278,534	
Supplies & Materials	41,311	49,713	35,800	35,950	
Capital Outlay	4,337	19,936	35,000	39,160	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$6,202,430</b>	<b>\$6,412,021</b>	<b>\$6,192,799</b>	<b>\$6,192,799</b>	



Location Type: Operations  
 9050 - Building Commissioner  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	9,712,520	9,271,365	10,086,282	10,086,282	409
Employee Benefits	4,966,313	4,961,750	5,653,207	5,653,207	
Purchased Services	5,300,756	4,774,669	7,382,675	5,533,167	
Supplies & Materials	2,249,532	2,210,847	10,674,709	3,688,245	
Capital Outlay	1,799,509	3,787,410	1,865,903	1,865,903	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$24,028,631</b>	<b>\$25,006,042</b>	<b>\$35,662,776</b>	<b>\$26,826,804</b>	

Location Type: Operations  
 9060 - Food & Nutrition Services  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	135,198	139,598	-	134,311	2
Employee Benefits	62,925	59,299	-	63,884	
Purchased Services	15,773,054	14,151,620	-	17,172,472	
Supplies & Materials	617,140	469,200	-	734,786	
Capital Outlay	36,046	1,694	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$16,624,362</b>	<b>\$14,821,411</b>	<b>\$0</b>	<b>\$18,105,454</b>	

Location Type: Operations  
 9180 - Transportation Support  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	224,723	230,046	208,040	208,040	4
Employee Benefits	81,260	72,987	89,843	89,843	
Purchased Services	27,121,701	19,869,802	24,120,097	22,127,709	
Supplies & Materials	718	1,025	1,500	1,500	
Capital Outlay	4,086	2,057	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$27,432,489</b>	<b>\$20,175,917</b>	<b>\$24,419,480</b>	<b>\$22,427,091</b>	

Location Type: Operations  
 9190 - Garage  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-	-	-	-	0
Employee Benefits	-	-	-	-	
Purchased Services	62,626	29,380	281,553	283,914	
Supplies & Materials	61,698	59,283	15,000	72,205	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$124,324</b>	<b>\$88,662</b>	<b>\$296,553</b>	<b>\$356,119</b>	

Location Type: Operations  
 9270 - Transport Taxi  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Roger CayCe

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	-	-	-	-	0
Employee Benefits	-	-	-	-	
Purchased Services	42,504	39,483	130,000	130,000	
Supplies & Materials	-	-	-	-	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$42,504</b>	<b>\$39,483</b>	<b>\$130,000</b>	<b>\$130,000</b>	

Location Type: Superintendent/BOE  
 8000 - Board Of Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Kelvin Adams

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	59,086	60,077	61,169	61,169	1
Employee Benefits	25,829	26,398	24,226	24,226	
Purchased Services	2,896,518	2,201,748	2,725,600	2,725,600	
Supplies & Materials	3,262	22,724	3,500	3,500	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,984,695</b>	<b>\$2,310,947</b>	<b>\$2,814,494</b>	<b>\$2,814,494</b>	

Location Type: Superintendent/BOE  
 8100 - Superintendent Of Schools  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Kelvin Adams

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	494,243	534,122	407,969	407,969	5
Employee Benefits	170,086	173,510	198,424	198,424	
Purchased Services	190,505	107,193	152,650	152,650	
Supplies & Materials	22,250	4,168	8,600	8,600	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$877,085</b>	<b>\$818,994</b>	<b>\$767,643</b>	<b>\$767,643</b>	

Location Type: Support Services  
 8220 - Alternative Education and Student Rights  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	353,888	303,508	327,716	462,270	8
Employee Benefits	136,527	116,670	85,538	146,498	
Purchased Services	312,972	22,469	34,807	340,697	
Supplies & Materials	49,542	21,233	44,850	83,142	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$852,929</b>	<b>\$463,880</b>	<b>\$492,911</b>	<b>\$1,032,607</b>	

Location Type: Support Services  
 8270 - Community Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	374,749	299,579	239,652	321,339	7
Employee Benefits	146,005	139,973	106,081	127,586	
Purchased Services	202,920	97,840	4,290	87,675	
Supplies & Materials	38,074	9,155	4,000	11,935	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$761,748</b>	<b>\$546,546</b>	<b>\$354,022</b>	<b>\$548,535</b>	

Location Type: Support Services  
 8310 - Adult Education  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	218,072	289,013	271,382	271,382	4
Employee Benefits	93,373	123,767	110,492	110,492	
Purchased Services	-	319	500	500	
Supplies & Materials	556	530	1,000	1,000	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$312,001</b>	<b>\$413,630</b>	<b>\$383,374</b>	<b>\$383,374</b>	

Location Type: Support Services  
 8800 - Student Support Services  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Michael Brown

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	1,520,186	1,280,427	1,161,721	1,405,067	39
Employee Benefits	768,102	648,981	500,799	617,940	
Purchased Services	435,261	1,180,719	186,649	718,477	
Supplies & Materials	71,209	97,367	100,078	156,484	
Capital Outlay	60,514	52,102	67,405	67,405	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$2,855,273</b>	<b>\$3,259,597</b>	<b>\$2,016,653</b>	<b>\$2,965,373</b>	

Location Type: Technology  
 8430 - Accountability Office  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Cheryl VanNoy

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	754,393	699,265	683,894	683,894	11
Employee Benefits	294,927	274,296	324,702	324,702	
Purchased Services	-	-	-	-	
Supplies & Materials	-	-	-	-	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,049,320</b>	<b>\$973,562</b>	<b>\$1,008,596</b>	<b>\$1,008,596</b>	

Location Type: Technology  
 9140 - Student Record  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Cheryl VanNoy

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	203,673	184,549	163,902	163,902	4
Employee Benefits	97,100	82,910	89,047	89,047	
Purchased Services	49,496	-	2,450	74,776	
Supplies & Materials	4,500	4,500	4,500	4,500	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$354,769</b>	<b>\$271,959</b>	<b>\$259,900</b>	<b>\$332,226</b>	

Location Type: Technology  
 9810 - Information Technology  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Cheryl VanNoy

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	945,686	968,425	913,089	959,734	16
Employee Benefits	409,459	399,440	381,866	386,787	
Purchased Services	5,595,205	4,328,474	1,833,312	4,355,073	
Supplies & Materials	1,652,655	3,638,443	295,644	997,032	
Capital Outlay	405,435	2,523,195	1,310,803	2,560,813	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$9,008,440</b>	<b>\$11,857,977</b>	<b>\$4,734,714</b>	<b>\$9,259,438</b>	

Location Type: Technology  
 9840 - Research, Evaluation, Assessment  
 801 North 11th Street, 63101  
 (314) 231-3720  
 Principal or Program Leader: Cheryl VanNoy

Expense Categories	FY19 Actuals	FY20 Projected Actuals	FY21 Budget	FY21 Current Budget	FY21 FTE
Salaries	182,443	183,932	182,003	182,003	4
Employee Benefits	81,290	81,042	103,244	103,244	
Purchased Services	10,124	596	5,050	5,050	
Supplies & Materials	745,674	790,871	791,580	791,580	
Capital Outlay	-	-	-	-	
Long & Short Term Debt	-	-	-	-	
<b>TOTAL</b>	<b>\$1,019,532</b>	<b>\$1,056,440</b>	<b>\$1,081,877</b>	<b>\$1,081,877</b>	



# **APPENDIX**

## BUDGET COMPARISONS

The following reports include all funds and provide various levels of comparative detail for the account structure for both revenues and expenditures. The reports include the most current budget for FY2021, the projected actuals for FY2020, and the actuals for FY2019.

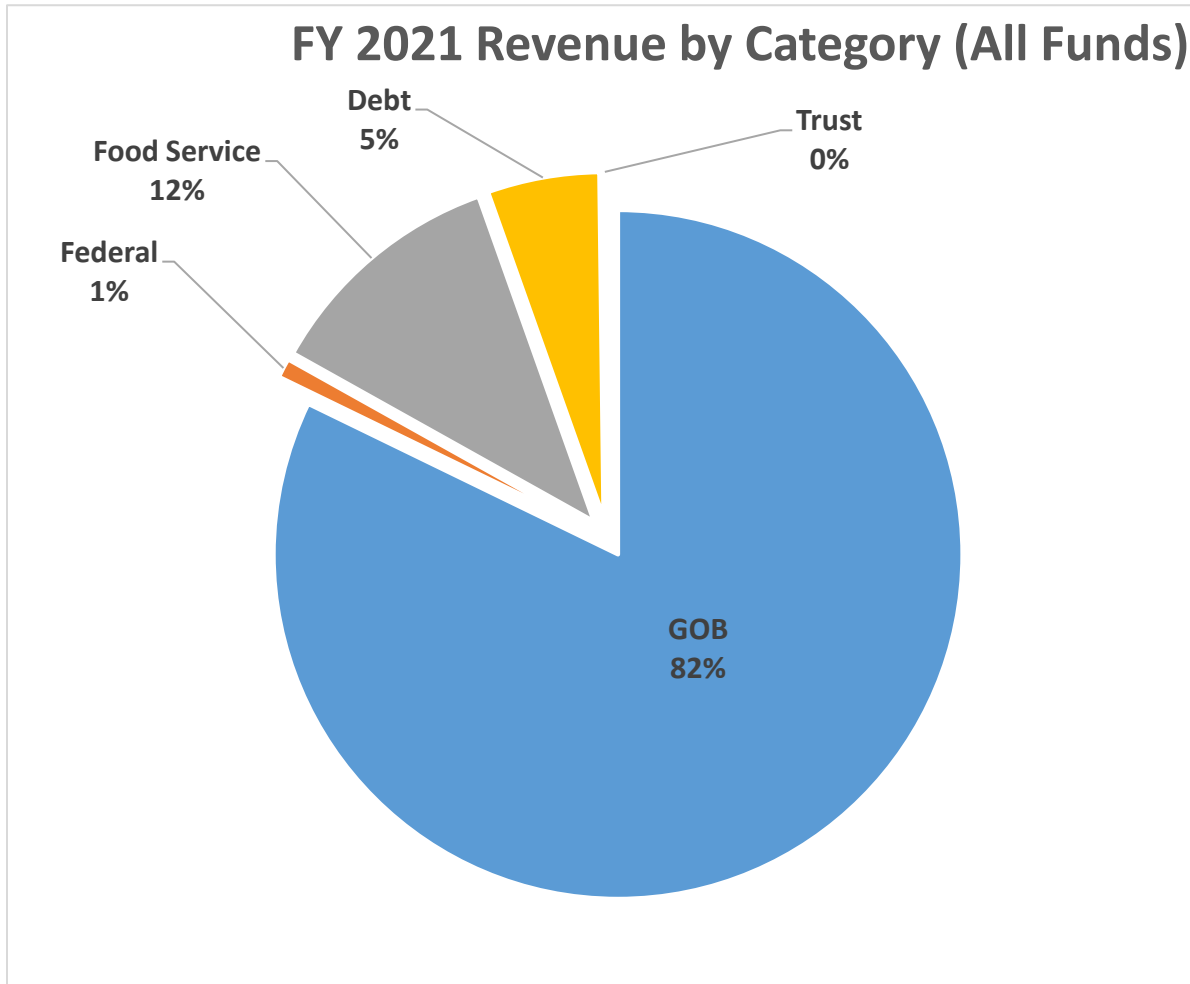
### BUDGET COMPARISON: REVENUES AND EXPENDITURES

	FY 2018-2019 Actual	FY2019 - 2020 Projected Actual	FY2020 - 2021 Proposed
Revenues	\$ 394,975,458	\$ 386,650,852	\$391,523,544
Expenses	\$ 381,224,914	\$ 369,637,968	\$ 397,694,818
Net Surplus/Deficit	\$ 13,750,544	\$ 17,012,884	\$ (6,171,274)

# REVENUES BY CATEGORY

## SLPS Revenue by Category (All Funds)

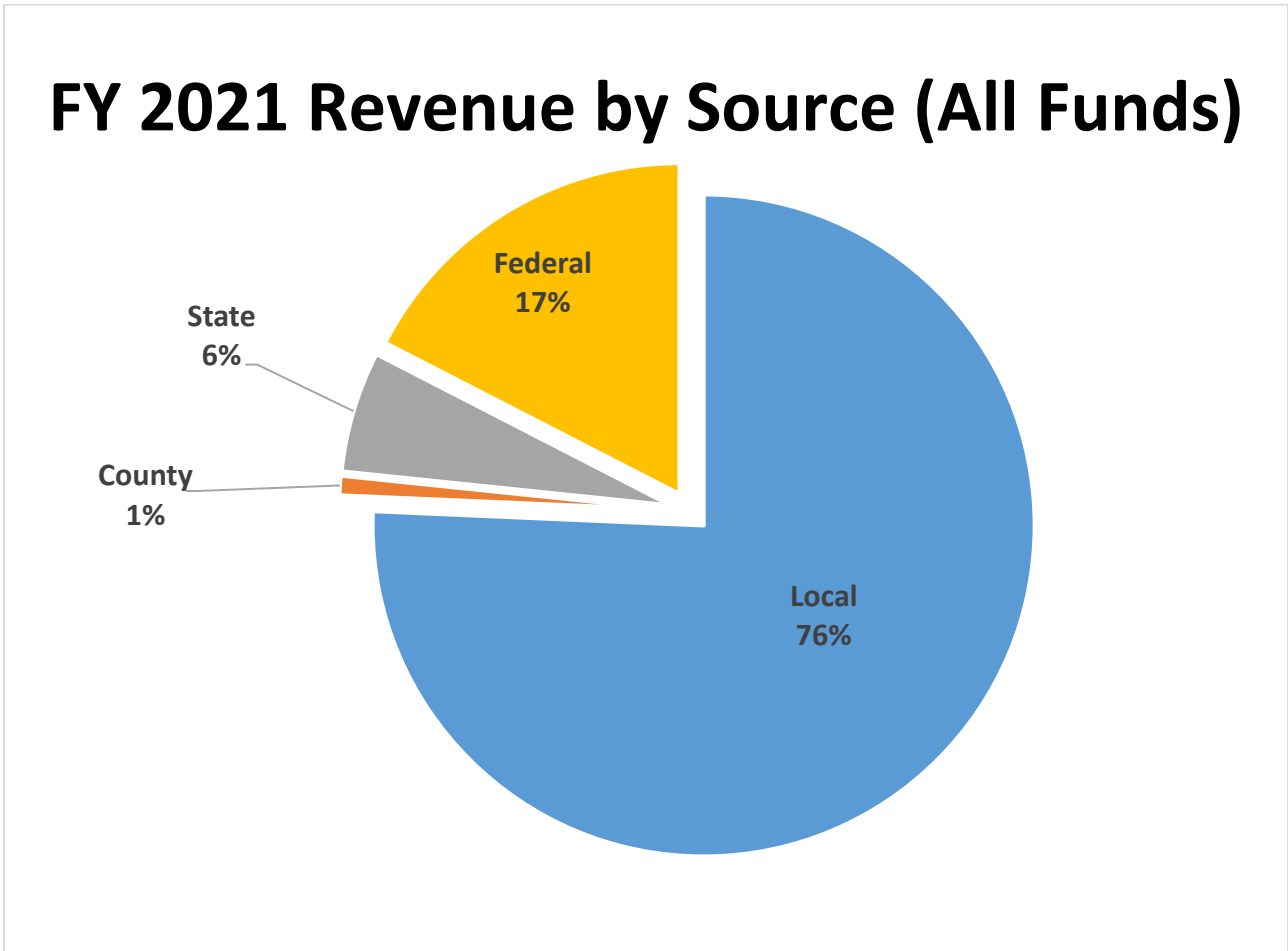
	FY 2019 Actual	FY2020 Projected Actual	FY2021 Adopted
GOB	308,369,250	302,005,116	286,335,441
Federal	37,483,702	39,349,689	55,827,260
Food Service	17,077,509	13,703,500	18,107,277
Debt	28,579,875	28,376,348	27,976,973
Trust	3,465,121	3,216,199	3,276,593
<b>Total Revenues</b>	<b>\$394,975,458</b>	<b>\$386,650,852</b>	<b>\$391,523,544</b>



# REVENUE BY SOURCE

## SLPS Revenue by Source (All Funds)

	FY 2019 Actual	FY2020 Projected Actual	FY2021 Adopted
Local (1)	300,721,351	302,322,318	296,337,804
County (2)	3,749,866	3,179,430	3,717,335
State (3)	40,442,946	29,152,708	23,166,323
Federal (4)	50,061,295	51,996,396	68,302,081
<b>Total Revenues</b>	<b>\$394,975,458</b>	<b>\$386,650,852</b>	<b>\$391,523,544</b>



## REVENUE BY SOURCE AND FUND

FUND SOURCES	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE
<b>Local</b>	General Operating Budget	\$268,819,785	\$270,475,522	\$265,229,433	-1.9%
	Federal	\$17,695	\$76,793	\$0	-100.0%
	Food Service	\$369,154	\$266,482	\$369,154	38.5%
	Debt Service	\$28,157,708	\$28,371,999	\$27,552,624	-2.9%
	Trust	\$3,357,008	\$3,131,523	\$3,186,593	1.8%
<b>County</b>	General Operating Budget	\$3,327,698	\$3,175,081	\$3,292,986	3.7%
	Debt Service	\$422,168	\$4,349	\$424,349	9657.4%
<b>State</b>	General Operating Budget	\$32,986,584	\$23,834,195	\$14,794,091	-37.9%
	Federal	\$7,293,938	\$5,196,869	\$8,266,463	59.1%
	Food Service	\$105,769	\$107,093	\$105,769	-1.2%
	Trust	\$56,655	\$14,552	\$0	-100.0%
<b>Federal</b>	General Operating Budget	\$3,235,183	\$4,520,318	\$3,018,931	-33.2%
	Federal	\$30,172,069	\$34,061,476	\$47,560,796	39.6%
	Food Service	\$16,602,586	\$13,329,926	\$17,632,354	32.3%
	Trust	\$51,457	\$84,676	\$90,000	6.3%
<b>Grand Total</b>	<b>TOTAL REVENUES</b>	<b>\$394,975,458</b>	<b>\$386,650,852</b>	<b>\$391,523,544</b>	<b>1.3%</b>

BUDGET CATEGORIES	FUND CODES	FUND DESCRIPTIONS	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE
<b>General Operating Budget</b>	<b>110</b>	GOB (General) Fund	\$262,390,598	\$267,349,004	\$260,403,994	-2.6%
	<b>210</b>	GOB (Teachers) Fund	\$45,042,506	\$34,631,112	\$25,399,447	-26.7%
	<b>410</b>	GOB (Capital) Fund	\$936,146	\$25,000	\$532,000	2028.0%
<b>Federal</b>	<b>150</b>	Grants (General) Fund	\$19,772,269	\$21,328,861	\$36,926,058	73.1%
	<b>250</b>	Grants (Teachers) Fund	\$17,351,765	\$16,832,160	\$17,891,184	6.3%
	<b>450</b>	Grants (Capital) Fund	\$359,668	\$1,188,669	\$1,010,018	-15.0%
<b>Food Service</b>	<b>140</b>	Food Service (General) Fund	\$17,063,709	\$13,703,500	\$18,107,277	32.1%
	<b>440</b>	Food Service (Capital) Fund	\$13,800	\$0	\$0	
<b>Trust</b>	<b>160</b>	Grants Carryover (General) Fund	\$1,913,981	\$1,377,314	\$2,196,506	59.5%
	<b>260</b>	Grants Carryover (Teachers) Fund	\$1,465,669	\$1,816,511	\$950,001	-47.7%
	<b>460</b>	Grants Carryover (Capital) Fund	\$85,471	\$22,374	\$130,086	481.4%
<b>Debt Service</b>	<b>310</b>	Debt Service Fund	\$28,579,875	\$28,376,348	\$27,976,973	-1.4%
<b>Grand Total</b>		<b>TOTAL REVENUES</b>	<b>\$394,975,458</b>	<b>\$386,650,852</b>	<b>\$391,523,544</b>	<b>1.3%</b>

REVENUE CODES	REVENUE DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE
5111	Taxes, Current Ad Valorem	General Operating Budget	\$184,388,730	\$188,335,627	\$187,170,908	-0.6%
		Debt Service	\$25,320,536	\$26,643,768	\$25,879,989	-2.9%
5112	Taxes, Delinquent Ad Valorem	General Operating Budget	\$7,716,090	\$7,145,984	\$7,709,526	7.9%
		Debt Service	\$1,115,125	\$920,665	\$865,283	-6.0%
5113	School District Trust Fund (Proposition C)	General Operating Budget	\$24,770,006	\$21,405,848	\$22,174,446	3.6%
5114	Financial Institution Taxes (Intangible)	General Operating Budget	\$1,479,115	\$2,661,479	\$2,277,248	-14.4%
		Debt Service	\$205,654	\$377,953	\$377,953	0.0%
5115	M & M Surtax	General Operating Budget	\$17,339,481	\$18,379,850	\$18,181,246	-1.1%
		Debt Service	\$0	\$214	\$0	-100.0%
5116	In Lieu of Tax	General Operating Budget	\$488,981	\$1,641,520	\$233,110	-85.8%
		Debt Service	\$67,987	\$233,110	\$0	-100.0%
5117	City Sales Tax	General Operating Budget	\$27,667,281	\$26,940,322	\$24,322,046	-9.7%
5123	Adult/Continuing Education Tuition - Post-	Trust	\$302,056	\$0	\$0	
5141	Earnings From Temporary Deposits	General Operating Budget	\$1,836,129	\$1,715,370	\$875,013	-49.0%
		Debt Service	\$1,448,406	\$196,289	\$196,289	0.0%
		Trust	(\$152,321)	\$40,171	\$41,000	2.1%
5151	Sales to Pupils	Food Service	\$154,871	\$106,376	\$154,871	45.6%
5165	Food Service - Non-Program	Food Service	\$200,484	\$160,106	\$200,484	25.2%
5181	Community Services	Trust	\$13,741	\$23,275	\$3,000	-87.1%
5191	Rentals	General Operating Budget	\$83,637	\$68,785	\$99,300	44.4%
		Trust	\$9,200	\$9,880	\$720	-92.7%
5192	Gifts	Trust	\$19,172	\$213,463	\$119,000	-44.3%
5195	Prior Period Adjustment	General Operating Budget	\$146,189	\$112,432	\$75,000	-33.3%
		Federal	\$17,695	\$0	\$0	
		Trust	\$4,933	\$0	\$0	
5198	Miscellaneous Local Revenue	General Operating Budget	\$1,434,091	\$1,665,302	\$1,844,700	10.8%
		Food Service	\$13,800	\$0	\$13,800	
		Trust	\$3,158,235	\$2,647,247	\$3,100,046	17.1%
5211	Fines, Escheats, Overplus, Etc.	General Operating Budget	\$258,134	\$109,330	\$258,134	136.1%
5221	State Assessed Railroad and Utility Taxes	General Operating Budget	\$3,069,564	\$3,065,851	\$3,034,852	-1.0%
		Debt Service	\$422,167	\$4,349	\$424,349	9657.4%
5311	Basic Formula - State Monies	General Operating Budget	\$19,483,118	\$12,516,481	\$2,393,827	-80.9%
5312	Transportation	General Operating Budget	\$4,178,138	\$3,778,547	\$3,690,000	-2.3%
5314	Early Childhood (3 & 4 Year Old) Special	Federal	\$6,523,496	\$5,449,863	\$7,772,827	42.6%
5319	Basic Formula - Classroom Trust Fund	General Operating Budget	\$7,823,622	\$6,447,874	\$7,651,125	18.7%
5324	Educational and Screening Program Entitlement	Federal	\$63,764	\$54,880	\$79,229	44.4%
5332	Career Education	General Operating Budget	\$19,491	\$19,491	\$19,491	0.0%
		Federal	\$372,220	\$341,558	\$414,407	21.3%
5333	Food Service	Food Service	\$105,769	\$107,093	\$105,769	-1.2%
5337	Adult Education & Literacy (AEL)	Federal	\$334,458	\$256,108	\$0	-100.0%
5381	High Need Fund - Special Education	General Operating Budget	\$1,171,482	\$1,071,802	\$1,039,648	-3.0%
5397	Other State Revenue	General Operating Budget	\$310,733	\$0	\$0	
		Trust	\$56,655	\$14,552	\$12,826	-11.9%
5412	Medicaid	General Operating Budget	\$2,715,604	\$2,884,576	\$2,445,891	-15.2%
5418	Reserve Officer Training Corps (ROTC)	General Operating Budget	\$531,249	\$599,553	\$573,040	-4.4%

REVENUE CODES	REVENUE DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS 2018-2019	PROJECTED 2019-2020	PROPOSED 2020-2021	% CHANGE
5424	CARES Elementary & Decondary School Emergency Relief (ESSER) Fund	Federal	\$0	\$0	\$13,654,518	
5427	Perkins Basic Grant, Career Education	Federal	\$895,312	\$917,315	\$1,103,725	20.3%
5436	Adult Education & Literacy (AEL)	General Operating Budget	\$1	\$0	\$0	
		Federal	\$764,631	\$972,313	\$1,508,448	55.1%
5437	IDEA Grants	Federal	\$10,000		\$10,000	
5441	IDEA Entitlement Funds, Part B IDEA	Federal	\$6,066,942	\$6,363,984	\$7,169,162	12.7%
5442	Early Childhood Special Education (ECSE)	Federal	\$719,652	\$1,680,322	\$0	-100.0%
5445	School Lunch Program	Food Service	\$10,412,274	\$7,900,748	\$11,405,895	44.4%
5446	School Breakfast Program	Food Service	\$4,470,284	\$3,384,434	\$4,470,284	32.1%
5448	After-School Snack Program	Food Service	\$50,698	\$6,992	\$50,698	625.1%
5449	Fresh Fruits and Vegetable Program	Food Service	\$613,854	\$453,867	\$650,000	43.2%
5451	Title I	Federal	\$18,522,569	\$20,562,333	\$22,277,111	8.3%
5459	Twenty-First Century Community Learning Center/Afterschool Grant	Federal	\$546,865	\$250,703	\$239,053	-4.6%
5461	Title IV.A Student Support and Academic	Federal	\$98,949	\$1,214,441	\$1,160,451	-4.4%
5462	Title III	General Operating Budget	\$1,242	\$0	\$0	
		Federal	\$327,016	\$337,702	\$297,718	-11.8%
5463	Homeless Education	Federal	\$117,809	\$129,910	\$140,611	8.2%
5465	Title II.A	General Operating Budget	\$11,257		\$0	
		Federal	\$1,382,745	\$733,732	\$0	-100.0%
5481	Department of Health Food Service Programs	Food Service	\$390,280	\$541,570	\$390,280	-27.9%
5497	Other Federal Revenue	General Operating Budget	(\$24,170)	\$0		
		Food Service	\$665,196	\$1,036,188	\$665,196	-35.8%
		Federal	\$719,581	\$352,037		-100.0%
		Trust	\$51,457	\$1,042,315		-100.0%
5631	Net Insurance Recovery	General Operating Budget	\$0	\$1,089		-100.0%
		Trust	\$1,992	\$0		
5651	Sale of Other Property	General Operating Budget	\$906,838	\$25,000	\$500,000	1900.0%
5841	Transportation Amounts Received From Other LEAs for Non-Disabled Transportation	General Operating Budget	\$563,219	\$376,916	\$0	-100.0%
<b>Grand Total</b>		<b>TOTAL REVENUES</b>	<b>\$394,975,458</b>	<b>\$386,650,852</b>	<b>\$391,523,544</b>	<b>1.3%</b>

## EXPENDITURES BY FUND AND FUNCTION

BUDGET CATEGORIES	FUND CODES	FUND DESCRIPTIONS	ACTUALS	ACTUALS	PROPOSED	% CHANGE
			2018-2019	(PROJECTED) 2019-2020	2020-2021	
General Operating Budget	110	GOB (General) Fund	\$140,457,898	\$126,319,162	\$134,536,234	6.5%
	210	GOB (Teachers) Fund	\$149,700,204	\$151,115,338	\$148,255,605	-1.9%
	410	GOB (Capital) Fund	\$2,672,658	\$6,011,950	\$3,543,602	-41.1%
Federal	150	Grants (General) Fund	\$19,770,998	\$21,328,861	\$36,926,057	73.1%
	250	Grants (Teachers) Fund	\$17,351,961	\$16,832,160	\$17,891,184	6.3%
	450	Grants (Capital) Fund	\$359,668	\$1,188,669	\$1,010,018	-15.0%
Food Service	140	Food Service (General) Fund	\$16,596,438	\$13,431,127	\$18,105,454	34.8%
	240	Food Service (Teachers) Fund	\$126,349	\$97,794	\$0	-100.0%
	440	Food Service (Capital) Fund	\$36,046	\$1,694	\$1,823	7.6%
Trust	160	Grants Carryover (General) Fund	\$1,472,788	\$1,377,314	\$3,410,775	147.6%
	260	Grants Carryover (Teachers) Fund	\$1,408,296	\$1,816,511	\$3,235,732	78.1%
	460	Grants Carryover (Capital) Fund	\$85,471	\$22,374	\$130,086	481.4%
Debt Service	310	Debt Service Fund	\$31,186,139	\$30,095,014	\$30,648,248	1.8%
<b>Grand Total</b>		<b>TOTAL EXPENDITURES</b>	<b>\$ 381,224,914</b>	<b>\$ 369,637,968</b>	<b>\$ 397,694,818</b>	<b>7.6%</b>

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS	ACTUALS	PROPOSED	% CHANGE
			2018-2019	(PROJECTED) 2019-2020	2020-2021	
1111	Elementary	Federal	\$252,138	\$158,574	\$226,424	42.8%
		Food Service	\$124,970	\$104,748		-100.0%
		General Operating Budget	\$48,873,907	\$49,366,594	\$49,530,357	0.3%
		Trust	\$510,031	\$462,525	\$370,307	-19.9%
1131	Middle/Junior High	Federal	\$72,564	\$36,416	\$46,249	27.0%
		Food Service	\$3,064			
		General Operating Budget	\$12,192,625	\$10,873,764	\$10,223,502	-6.0%
		Trust	\$77,191	\$6,550	\$10,973	67.5%
1151	High School	Federal	\$0	(\$301)		-100.0%
		Food Service	\$5,181			
		General Operating Budget	\$19,441,212	\$20,720,695	\$23,920,402	15.4%
		Trust	\$393,546	\$481,786	\$463,585	-3.8%
1191	Summer School	General Operating Budget	\$2,366,629	\$29,829	\$1,512,688	4971.1%
		Trust	\$8,657	\$400		-100.0%
1193	Alternative Programs	General Operating Budget	\$1,797,383	\$1,851,473	\$2,097,927	13.3%
1195	Virtual Instruction	General Operating Budget	\$180,726	\$162,955	\$463,559	184.5%
1211	Gifted and Talented	General Operating Budget	\$3,222,597	\$3,676,784	\$3,481,218	-5.3%
1221	Special Education and Related Services	Federal	\$2,635,406	\$855,447	\$1,260,887	47.4%
		General Operating Budget	\$26,711,632	\$31,117,518	\$26,295,282	-15.5%
		Trust	\$56,750	\$21,699	\$173,450	699.4%



FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
1224	Proportionate Share Services	Federal	\$253,907	\$128,500	\$260,618	102.8%
1251	Supplemental Instruction	Federal	\$5,000,084	\$10,402,161	\$8,738,805	-16.0%
		General Operating Budget	\$4,018	\$50,033	\$51,590	3.1%
1254	Institutions for Neglected Students	Federal	\$73,928	\$1,788		-100.0%
1271	Bilingual	Federal	\$312,264	\$294,759	\$270,081	-8.4%
		General Operating Budget	\$5,540,084	\$6,026,489	\$6,016,892	-0.2%
		Trust	\$3,916	\$12,312		-100.0%
1281	Early Childhood Special Education	Federal	\$4,261,853	\$3,141,230	\$3,593,519	14.4%
		General Operating Budget	\$0	\$2,453	\$36,713	1396.7%
1311	Agricultural Education	Federal	\$9,370	\$12,641	\$18,600	47.1%
		General Operating Budget	\$2,459		\$23,263	
1321	Business Education	Federal	\$314,670	\$260,110	\$277,919	6.8%
		General Operating Budget	\$1,347,480	\$1,354,311	\$1,362,231	0.6%
1331	Family Consumer Sciences Education	Federal	\$112,519	\$38,731	\$69,002	78.2%
		General Operating Budget	\$307,726	\$397,520	\$373,838	-6.0%
1341	Health Sciences Education	Federal	\$82,257	\$77,548	\$98,357	26.8%
		General Operating Budget	\$570,567	\$596,012	\$569,666	-4.4%
1361	Skilled Technical Sciences Education	Federal	\$293,106	\$259,569	\$309,436	19.2%
		General Operating Budget	\$1,406,553	\$1,451,574	\$1,502,642	3.5%
1371	Technology and Engineering Education	Federal	\$70,635	\$92,085	\$126,423	37.3%
1391	Other Career Education (Non-Program Specific)	Federal	\$384,974	\$403,255	\$583,433	44.7%
		General Operating Budget	\$2,117,715	\$2,270,735	\$2,199,981	-3.1%
		Trust	\$202,563	\$184,335	\$215,171	16.7%
1411	Student Activities	General Operating Budget	\$3,848,652	\$854,594	\$247,562	-71.0%
1421	School-Sponsored Athletics	General Operating Budget	\$1,603,136	\$1,468,357	\$2,091,413	42.4%
		Trust	\$80,820	\$20,010	\$161,248	705.8%
1491	Other Student Activities	General Operating Budget		\$660	\$900	36.4%
1611	Adult Education	Federal	\$933,064	\$821,767	\$1,204,980	46.6%
		General Operating Budget	\$261	\$202	\$57,641	28411.2%
		Trust	\$315,679	\$165,300		-100.0%
1614	English as a Second Language/English to Speakers of Other Languages	General Operating Budget		\$62,965	\$57,294	-9.0%
1671	Community Education/Life Enrichment	Federal	\$0			
		General Operating Budget	\$2,351			
		Trust	\$5,605	\$728		-100.0%
1911	State	General Operating Budget	\$5,613,526	\$5,100,000	\$6,000,000	17.6%
1933	Tuition for Special Education Services to Private Agencies	Federal	\$1,514,119	\$1,142,236	\$1,600,000	40.1%
		General Operating Budget	\$103,968	\$800,000	\$22,608	-97.2%
2100	Student Services	Federal	\$0	\$62,357		-100.0%
2111	Attendance and Social Work Services Area Direction	General Operating Budget	\$53,895	\$1,358	\$2,500	84.1%
2112	Attendance Services	General Operating Budget	\$43,640	\$5,525	\$68,216	1134.7%
2113	Social Work Services	Federal		\$270,524	\$290,198	7.3%
		General Operating Budget	\$2,900,490	\$2,925,276	\$2,891,237	-1.2%
2122	Counseling Services	Federal		\$148,733	\$163,690	10.1%
		General Operating Budget	\$7,138,415	\$6,631,150	\$6,942,840	4.7%

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
2125	Record Maintenance Services	General Operating Budget	\$289,949	\$0		
		Trust	\$47,571	\$0	\$72,326	
2126	Placement Services	General Operating Budget	\$322,041	\$524,235	\$626,530	19.5%
2132	Medical Services	General Operating Budget	\$10,430	\$14,321	\$30,567	113.4%
2134	Nursing Services	Federal	\$631,840	\$168,014	\$563,021	235.1%
		General Operating Budget	\$4,863,626	\$4,621,922	\$3,940,424	-14.7%
		Trust	\$715			
2142	Psychological Services	Federal	\$96,360	\$687,749	\$819,995	19.2%
		General Operating Budget	\$937,013	\$173,438	\$812,789	368.6%
2152	Speech Pathology and Audiology Services	Federal	\$1,217,194	\$1,316,652	\$1,957,597	48.7%
		General Operating Budget	\$2,469,915	\$1,515,344	\$2,692,167	77.7%
		Trust	\$1,673	\$0		
2162	Occupational Therapy-Related Service	Federal	\$553,054	\$602,264	\$780,806	29.6%
		General Operating Budget	\$428,709	\$206,584	\$341,185	65.2%
2172	Physical Therapy-Related Services	Federal	\$57,169	\$0	\$60,000	
		General Operating Budget	\$353,579	\$76,381	\$363,327	375.7%
2182	Visually Impaired/Vision Services	General Operating Budget	\$47,743	\$16,259	\$28,000	72.2%
2191	Other Support Services - Students	Federal	\$1,033,957	\$2,386,286	\$2,157,771	-9.6%
		General Operating Budget	\$2,804,043	\$1,660,972	\$4,077,403	145.5%
		Trust	\$2,263	\$115,471		-100.0%
2212	Instruction and Curriculum Development Services	General Operating Budget	\$5,560,447	\$6,267,595	\$2,459,232	-60.8%
		Trust	\$2,334	\$1,443		-100.0%
2213	Instructional Staff Training Services	Federal	\$6,491,107	\$6,302,158	\$6,323,785	0.3%
		General Operating Budget	\$452,884	\$1,149,594	\$1,955,639	70.1%
		Trust	\$814,920	\$940,032	\$1,171,394	24.6%
2214	Professional Development	General Operating Budget	\$365,637	\$269,612	\$345,098	28.0%
2219	Other Improvement of Instruction Services	Federal	\$416,830	\$0		
		Trust		\$0	\$14,600	
2222	School Library Services	General Operating Budget	\$2,781,621	\$2,610,924	\$2,757,131	5.6%
2225	Instruction-Related Technology	General Operating Budget	\$0	\$100,865	\$113,493	12.5%
2291	Other Support Services - Instructional Staff	Trust	\$0	\$774	\$18,105	2239.2%
2311	Board of Education Services	General Operating Budget	\$2,987,911	\$2,402,108	\$2,814,527	17.2%
2321	Office of the Superintendent Services	General Operating Budget	\$4,784,042	\$2,590,016	\$2,821,596	8.9%
		Trust	\$0			
2322	Community Relations Services	General Operating Budget	\$12,246	\$429,581	\$447,020	4.1%
		Trust		\$0		
2323	Staff Relations and Negotiations Services	General Operating Budget	\$2,403	\$284,147	\$275,117	-3.2%

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
2329	Other Executive Administration Services	Federal	\$166,025	\$1,394,946	\$12,519,430	797.5%
		General Operating Budget	\$35,042	\$1,176,648	\$1,201,330	2.1%
2331	Administrative Technology Services	General Operating Budget	\$6,796,884	\$10,877,669	\$4,639,883	-57.3%
		Trust	\$239,123	\$204,231	\$497,289	143.5%
2411	Office of the Principal Services	Federal	\$0			
		Food Service	\$1,256	\$4,395		-100.0%
		General Operating Budget	\$18,131,985	\$18,587,664	\$18,255,768	-1.8%
		Trust	\$3,893	\$4,747		-100.0%
2491	Other Support Services - School Administration	General Operating Budget		\$8,930		-100.0%
2511	Business Support Service Area Direction	General Operating Budget	\$605,556	\$692,514	\$791,727	14.3%
		Trust		\$500		-100.0%
2521	Fiscal Services Area Direction	General Operating Budget	\$1,681	\$156,583	\$112,482	-28.2%
2522	Budgeting Services	General Operating Budget	\$367,722	\$362,540	\$367,514	1.4%
2523	Receiving and Disbursing Funds Services	General Operating Budget	\$390,217	\$364,959	\$388,829	6.5%
		Trust	\$152,685	\$52,291	\$5,500	-89.5%
2524	Payroll Services	General Operating Budget	\$482,717	\$444,806	\$573,056	28.8%
2525	Financial Accounting Services	General Operating Budget	\$2,411,821	\$491,583	\$540,323	9.9%
2526	Internal Auditing Services	General Operating Budget	\$25,513	\$89,709	\$62,491	-30.3%
2529	Other Fiscal Services	Debt Service	\$1,210,768	\$0		
		Federal	\$55,000	\$0		
		General Operating Budget	\$1,789,559	\$2,254,590	\$3,764,268	67.0%
		Trust	\$14,436	\$319,977	\$58,099	-81.8%
2541	Operation and Maintenance of Plant Service Area Direction	Federal	\$0			
		General Operating Budget	\$34,075,648	\$12,461,971	\$11,892,567	-4.6%
2542	Care and Upkeep of Building Services	General Operating Budget	\$115,703	\$18,332,537	\$22,735,363	24.0%
2543	Care and Upkeep of Grounds Services	General Operating Budget		\$1,046,353	\$1,300,000	24.2%
2545	Vehicle Servicing and Maintenance Services - Other Than Buses	General Operating Budget		\$13,372	\$14,084	5.3%
2546	Security Services	General Operating Budget	\$6,166,201	\$6,509,725	\$6,376,393	-2.0%
2551	Contracted Transportation Services for Students	Federal	\$499,339	\$62,879	\$491,781	682.1%
		General Operating Budget	\$19,323,711	\$15,871,485	\$15,760,070	-0.7%
		Trust	\$1,556	\$0		
2553	Contracted Transportation Services for Students with Disabilities	General Operating Budget	\$5,897,416	\$4,370,991	\$8,508,704	94.7%
2557	School Choice (ESEA)/Proportionate Share (IDEA) Transportation Cost	Federal	\$8,753	\$14,167	\$15,000	5.9%
2558	Non-Allowable Transportation Expenses	Federal	\$29,442	\$2,700	\$24,022	789.7%
		General Operating Budget	\$329,995	\$241,548	\$440,150	82.2%
		Trust	\$2,184	\$6,310	\$15,200	140.9%

FUNCTION CODES	FUNCTION DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
	Early Childhood Special Education					
2559	Transportation	Federal	\$1,884,868	\$1,547,427	\$1,822,650	17.8%
2561	Food Service Area Direction	Food Service	\$16,624,362	\$13,421,472	\$18,107,277	34.9%
		General Operating Budget		\$80		-100.0%
		Trust		\$9,480	\$2,520	-73.4%
2572	Purchasing Services	General Operating Budget	\$334,199	\$356,993	\$337,311	-5.5%
2573	Warehousing and Distributing Services	General Operating Budget	\$781	\$209,898	\$494,791	135.7%
2611	Central Office Service Area Direction	General Operating Budget	\$547,344	(\$518)		-100.0%
	Planning, Research, Development, and					
2621	Evaluation Services Area Direction	General Operating Budget		\$0		
2625	Research Services	General Operating Budget		\$0	\$19,958	
	Other Planning, Research, Development,					
	and Evaluation Services	General Operating Budget	\$1,028,518	\$1,752,063	\$1,904,025	8.7%
2631	Information Services Area Direction	General Operating Budget	\$3,463	\$290,538	\$271,403	-6.6%
2632	Internal Information Services	General Operating Budget	\$940	\$71,953	\$77,040	7.1%
2633	Public Information Services	General Operating Budget	\$745,880	\$587,997	\$693,092	17.9%
2641	Staff Services Area Direction	General Operating Budget	\$39,557	\$0		
2642	Recruitment and Placement Services	General Operating Budget	\$126,917	\$172,936	\$281,572	62.8%
2643	Human Resource Services	General Operating Budget	\$2,892,189	\$2,472,375	\$3,090,095	25.0%
2645	Health Services	Trust		\$0		
2691	Other Support Services - Central	General Operating Budget	\$2,391,186	\$102,839	\$62,407	-39.3%
		Trust	\$3,807	\$315	\$4,000	1170.9%
2911	Other Supporting Services	Federal	\$723	\$362		-100.0%
		General Operating Budget	\$0	\$48		-100.0%
3111	Community Services Area Direction	Federal	\$0	(\$91,808)		-100.0%
		General Operating Budget	\$1,023,589	\$560,489	\$591,295	5.5%
3311	Civic Services	Federal	\$660,074	\$0	\$64,801	
		Trust	\$13,768	\$0	\$19,104	
3511	Early Childhood Program	Federal	\$63,764	\$2,140	\$79,229	3602.6%
		General Operating Budget	\$1,621,544	\$708,736	\$767,305	8.3%
		Trust	\$10,870	\$204,983	\$3,720	-98.2%
3512	Early Childhood Instruction	Federal	\$3,612,589	\$3,530,045	\$3,438,589	-2.6%
		General Operating Budget	\$8,261,279	\$9,091,107	\$5,074,939	-44.2%
		Trust			\$3,496,347	
3611	Homeless and Other Disadvantage					
	Student Actives Services	Federal	\$199,862	\$178,053	\$280,088	57.3%
3711	Non-Public School Students' Services	Federal	\$313,774	\$245,464	\$2,797,000	1039.5%
3812	Afterschool Program	Federal	\$423,221	\$297,462	\$184,956	-37.8%
3912	Parental Involvement	Federal	\$2,490,824	\$2,094,600	\$2,311,770	10.4%
		General Operating Budget	\$118	\$16		-100.0%
5111	Principal - Bonded Indebtedness	Debt Service	\$21,970,000	\$23,002,782	\$27,948,202	21.5%
5211	Interest - Bonded Indebtedness		\$8,001,333	\$7,088,300	\$2,695,046	-62.0%
5311	Fees - Bonded Indebtedness	Debt Service	\$4,038	\$3,932	\$5,000	27.2%
<b>Grand Total</b>	<b>TOTAL EXPENDITURES</b>		<b>\$ 381,224,914</b>	<b>\$ 369,637,968</b>	<b>\$ 397,694,818</b>	<b>7.6%</b>

# EXPENDITURES BY OBJECT CODES

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
6111	Regular Salaries	Federal	\$13,066,841	\$10,096,565	\$10,058,446	-0.4%
		General Operating Budget	\$94,209,453	\$88,915,196	\$86,906,361	-2.3%
		Trust	\$855,866	\$1,049,314	\$2,003,116	90.9%
6112	Administrators	Federal	\$2,279,901	\$1,233,241	\$1,300,774	5.5%
		General Operating Budget	\$14,827,916	\$12,891,085	\$12,411,495	-3.7%
		Trust	\$25,388	\$12,476	\$13,434	7.7%
6121	Substitute Salaries	Federal	\$84,583	\$1,912	\$50,000	2515.6%
		Food Service	\$89	\$123		-100.0%
		General Operating Budget	\$4,957,892	\$5,114,476	\$2,647,718	-48.2%
6122	Other Part-Time Salaries	General Operating Budget	\$0	\$120,700	\$677,893	461.6%
		Trust		\$345		-100.0%
6131	Supplemental Pay	Federal	\$917,993	\$344,281	\$918,807	166.9%
		Food Service	\$106,189	\$88,669		-100.0%
		General Operating Budget	\$5,382,185	\$1,637,142	\$3,639,294	122.3%
		Trust	\$480,508	\$204,274	\$138,419	-32.2%
6151	Classified Salaries-Regular	Federal	\$3,321,249	\$2,834,409	\$2,466,612	-13.0%
		Food Service	\$147,089	\$151,255	\$134,311	-11.2%
		General Operating Budget	\$25,907,477	\$26,437,616	\$27,091,519	2.5%
		Trust	\$250,508	\$143,079	\$144,877	1.3%
6152	Instructional Aide Salaries	Federal	\$1,642,247	\$1,528,560	\$1,624,663	6.3%
		General Operating Budget	\$8,400,720	\$8,399,535	\$7,413,407	-11.7%
		Trust	\$0	\$16,520	\$676,879	3997.4%
6153	Classified Substitute Salaries	General Operating Budget	\$12,038	\$291,176	\$595,661	104.6%
6161	Classified Salaries - Part-Time	Federal	\$658,851	\$435,414	\$629,379	44.5%
		General Operating Budget	\$1,684,652	\$460,384	\$2,288,994	397.2%
		Trust	\$36,385	(\$255)	\$12,100	-4847.3%
6211	Teacher's Retirement	Federal	\$3,085,004	\$2,216,990	\$2,373,848	7.1%
		Food Service	(\$369)			
		General Operating Budget	\$23,521,185	\$21,368,434	\$17,980,292	-15.9%
		Trust	\$195,259	\$225,860	\$461,343	104.3%
6221	Non-Teacher Retirement	Federal	\$1,195,747	\$1,019,857	\$956,476	-6.2%
		Food Service	\$26,733	\$25,684	\$30,891	20.3%
		General Operating Budget	\$7,789,370	\$7,488,879	\$8,584,099	14.6%
		Trust	\$54,804	\$34,573	\$166,748	382.3%
6231	Old Age, Survivor, and Disability Insurance (OASDI)	Federal	\$1,327,971	\$994,351	\$1,075,222	8.1%
		Food Service	\$15,473	\$14,641	\$8,327	-43.1%
		General Operating Budget	\$9,381,772	\$8,700,433	\$10,367,990	19.2%
		Trust	\$100,368	\$88,578	\$180,450	103.7%
6232	Medicare	Federal	\$311,791	\$232,358	\$265,462	14.2%
		Food Service	\$3,619	\$3,195	\$1,948	-39.0%
		General Operating Budget	\$2,195,515	\$2,038,871	\$2,516,268	23.4%
		Trust	\$23,473	\$20,716	\$44,105	112.9%
6241	Employee Insurance	Federal	\$3,870,969	\$3,203,143	\$3,300,612	3.0%
		Food Service	\$28,702	\$18,646	\$20,032	7.4%
		General Operating Budget	\$28,890,055	\$28,303,330	\$27,560,801	-2.6%
		Trust	\$153,360	\$216,899	\$721,826	232.8%

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
6261	Workers' Compensation Insurance	Federal	\$440,745	\$476,243	\$493,229	3.6%
		Food Service	\$5,069	\$6,885	\$2,686	-61.0%
		General Operating Budget	\$3,098,811	\$4,036,679	\$4,196,375	4.0%
		Trust	\$33,787	\$42,552	\$83,517	96.3%
6311	Purchased Instructional Services	Federal	\$3,028,238	\$1,142,236	\$1,600,000	40.1%
		General Operating Budget	\$12,120,643	\$6,610,794	\$6,590,058	-0.3%
		Trust	\$35,740	\$3,000	\$66,130	2104.3%
6312	Instructional Program Improvement Services	Federal	\$1,919,693	\$3,819,495	\$310,898	-91.9%
		General Operating Budget	\$269,016	(\$19,635)	\$150,807	-868.1%
		Trust	\$683,011	\$212,851	\$125,000	-41.3%
6313	Pupil Services	Federal		\$2,071,656	\$3,182,667	53.6%
		General Operating Budget	\$111,354	\$1,957,395	\$1,711,000	-12.6%
6314	Staff Services	General Operating Budget	\$150,397	\$152,060	\$45,000	-70.4%
6315	Audit Services	General Operating Budget	\$220,900	\$197,000	\$220,000	11.7%
6316	Data Processing and Technology Related Services	Federal	\$11,786	\$0	\$4,000	
		General Operating Budget	\$3,250,408	\$2,795,640	\$1,058,933	-62.1%
		General Operating Budget	\$2,027,976	\$2,004,255	\$2,100,000	4.8%
6317	Legal Services	General Operating Budget	\$362,125	\$0	\$100,000	
6318	Election Services	Federal	\$7,694,471	\$514,053	\$1,144,773	122.7%
		Food Service	\$0	\$0	\$0	
		General Operating Budget	\$10,917,358	\$1,934,046	\$2,392,155	23.7%
		Trust	\$278,743	\$68,461	\$145,709	112.8%
6322	Subawards Under Subagreements - In Excess of \$25,000	Trust		\$0	\$116	
6332	Repairs and Maintenance	Federal	\$17,215	\$1,570	\$5,732	265.0%
		Food Service	\$0	\$0	\$2,000	
		General Operating Budget	\$3,457,521	\$4,376,018	\$5,385,673	23.1%
		Trust	\$505	\$0	\$10,623	
6333	Rentals - Land and Buildings	Federal	\$0	\$0	\$3,364	
		General Operating Budget	\$74,708	\$4,568	\$15,087	230.3%
6334	Rentals - Equipment	Federal	\$346	\$160	\$1,200	650.0%
		General Operating Budget	\$546,777	\$460,732	\$565,620	22.8%
		Trust	\$1,435	\$0	\$510	
6335	Water and Sewer	General Operating Budget	\$1,506,009	\$1,642,293	\$2,007,486	22.2%
6336	Trash Removal	General Operating Budget		\$221,504	\$283,555	28.0%
6337	Technology-Related Repairs and Maintenance	Federal		\$0	\$2,000	
		General Operating Budget	\$48,057	\$8,695	\$9,074	4.4%
		Trust		\$0		
6338	Rentals of Computers and Related Equipment	General Operating Budget	\$910,844	\$0		
6339	Other Property Services	General Operating Budget	\$386,324	\$73,939	\$342,955	363.8%
6341	Contracted Pupil Transportation To and From School	Federal	\$2,151,089	\$1,561,594	\$2,081,173	33.3%
		General Operating Budget	\$22,317,859	\$18,279,592	\$21,789,728	19.2%

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
6342	Other Contracted Pupil Transportation (Non-Route)	Federal	\$271,313	\$66,470	\$275,280	314.1%
		General Operating Budget	\$2,388,039	\$1,473,333	\$2,090,835	41.9%
		Trust	\$9,512	\$8,400	\$22,017	162.1%
6343	Travel	Federal	\$593,942	\$339,972	\$632,636	86.1%
		Food Service	\$1,355	\$720	\$5,000	594.3%
		General Operating Budget	\$772,949	\$425,723	\$864,478	103.1%
6349	Other Transportation Services	Trust	\$276,835	\$47,986	\$71,097	48.2%
		Federal	\$2,295	\$1,939		-100.0%
		General Operating Budget	\$9,400	\$1,045	\$1,400	34.0%
6351	Property Insurance	Trust	\$7,539	\$0	\$5,519	
		General Operating Budget	\$798,510	\$862,227	\$1,052,047	22.0%
6352	Liability Insurance	General Operating Budget	\$492,939	\$469,593	\$600,525	27.9%
		Trust	\$0	\$0	\$200	
6353	Fidelity Bond Premiums	Federal	\$300	\$0		
		General Operating Budget	\$222,382	\$243,744	\$271,658	11.5%
6359	Judgments Against LEA and Settlements	General Operating Budget	\$128,824	\$52,025	\$251,500	383.4%
6361	Communication	Federal	\$2,910	\$499,583	\$409,000	-18.1%
		General Operating Budget	\$949,095	\$1,546,358	\$982,587	-36.5%
		Trust	\$216,064	\$179,079	\$239,082	33.5%
6362	Advertising	Federal	\$3,025	\$1,573	\$24,500	1457.2%
		General Operating Budget	\$252,304	\$250,358	\$276,002	10.2%
		Trust	\$138,264	\$9,934		-100.0%
6363	Printing and Binding	Federal	\$56,967	\$48	\$39,613	83226.0%
		Food Service	\$0	\$0	\$300	
		General Operating Budget	\$4,124	\$3,647	\$43,629	1096.3%
		Trust	\$242	\$0	\$759	
6371	Dues and Memberships	Federal	\$14,715	\$13,847	\$19,639	41.8%
		Food Service	\$449	\$238	\$600	152.1%
		General Operating Budget	\$295,074	\$239,517	\$278,559	16.3%
		Trust	\$5,779	\$200	\$1,673	736.5%
6391	Other Purchased Services	Federal	\$18,170	\$13,896	\$73,678	430.2%
		Food Service	\$15,771,251	\$12,763,179	\$16,500,000	29.3%
		General Operating Budget	\$174,993	\$67,900	\$280,769	313.5%
		Trust	\$40,116	\$6,974	\$23,193	232.6%
6398	Other Expenses	Federal	\$0	\$38	\$1,127,835	2967887.9%
		Food Service	\$0	\$0	\$728,158	
		General Operating Budget	\$719,379			
		Trust	\$0	\$0	\$486,406	
6411	General Supplies (Excludes 6412)	Federal	\$1,572,572	\$787,220	\$16,215,433	1959.8%
		Food Service	\$584	\$1,123	\$1,800	60.3%
		General Operating Budget	\$5,969,707	\$4,043,673	\$5,535,390	36.9%
		Trust	\$423,875	\$506,162	\$522,059	3.1%
6412	Supplies - Technology - Related	Federal	\$997,681	\$2,699,673	\$2,087,624	-22.7%
		Food Service	\$2,688	\$697	\$700	0.5%
		General Operating Budget	\$3,219,251	\$3,673,852	\$534,625	-85.4%
		Trust	\$39,679	\$95,849	\$255,969	167.1%

OBJECT CODES	OBJECT DESCRIPTIONS	BUDGET CATEGORIES	ACTUALS			% CHANGE
			ACTUALS 2018-2019	(PROJECTED) 2019-2020	PROPOSED 2020-2021	
6431	Textbook	Federal	\$25,794	\$11,643	\$26,500	127.6%
		General Operating Budget	\$2,306,234	\$761,265	\$1,325,050	74.1%
6441	Library Books	General Operating Budget	\$413,036	\$109,566	\$234,150	113.7%
6451	Resource Materials	Federal	\$5,983	\$1,643	\$3,173	93.2%
		General Operating Budget	\$48,950	\$23,965	\$63,325	164.2%
6471	Food Supplies - Exclude Non-Food Supplies	Food Service	\$613,868	\$453,867	\$668,701	47.3%
6481	Electric	General Operating Budget	\$6,955,952	\$4,944,588	\$6,161,807	24.6%
6482	Gas - Natural	General Operating Budget	\$1,846,370	\$1,339,289	\$2,247,656	67.8%
6486	Gasoline/Diesel	General Operating Budget	\$481	\$0	\$550	
6521	Buildings	General Operating Budget	\$413,350	\$2,387,566	\$1,000,000	-58.1%
6541	Regular Equipment	Federal		\$0		
		Food Service	\$36,046	\$1,694	\$1,823	7.6%
		General Operating Budget	\$1,419,317	\$1,330,629	\$947,005	-28.8%
		Trust	\$115,935	\$0	\$62,103	
6542	Equipment - Classroom Instructional Apparatus	Federal	\$35,260	\$10,952		-100.0%
		General Operating Budget	\$45,136	\$6,152	\$5,910	-3.9%
		Trust	\$8,030	\$14,795	\$34,709	134.6%
6543	Technology - Related Hardware	Federal	\$428,525	\$1,117,618	\$949,563	-15.0%
		General Operating Budget	\$212,245	\$202,599	\$184,266	-9.0%
		Trust	\$26,610	\$7,579	\$37,800	398.8%
6544	Technology Software	Federal	\$10,075	\$55,487	\$28,649	-48.4%
		General Operating Budget	\$676,585	\$2,085,005	\$1,406,422	-32.5%
6611	Principal - Bonded Indebtedness	Debt Service	\$21,970,000	\$23,002,782	\$27,948,202	21.5%
		Food Service		\$0		
6621	Interest - Bonded Indebtedness	Debt Service	\$9,212,101	\$7,088,300	\$2,695,046	-62.0%
		General Operating Budget	\$0	\$0	\$50,000	
6623	Interest - Lease Purchase Agreements	Federal	\$0			
		General Operating Budget	\$0	\$0		
6631	Fees - Bonded Indebtedness	Debt Service	\$4,038	\$3,932	\$5,000	27.2%
6632	Fees - Short Term Loans	Federal	\$660,074	\$0	\$64,801	
		Trust	\$13,768	\$0	\$19,104	
6999	Expenditure Reclass	Federal	(\$14,243,706)			
		General Operating Budget	(\$26,841,187)			
		Trust	(\$1,564,834)			
<b>Grand Total</b>			<b>\$ 381,224,914</b>	<b>\$ 369,637,968</b>	<b>\$ 397,694,818</b>	<b>7.6%</b>



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# 2020-2021 BUDGET BOOK

July 1, 2020 – June 30, 2021

[WWW.SLPS.ORG/BUDGET](http://WWW.SLPS.ORG/BUDGET)

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