



PROPOSED FY2023-2024 DISTRICT BUDGETS

Presentation to the Board of Education
Angie Banks, Chief Financial Officer

May 24, 2023



AGENDA



- ❑ Revisit Position Challenges and Changes
 - Title I Academic Instructional Coaches and Family Community Specialists
 - Comprehensive Schools and Positions
 - Principals, Assistant Principals, and School Secretaries

- ❑ Representative Staffing and Budgets
 - Elementary School
 - Middle School
 - High School
 - Alternative School
 - Central Office

- ❑ Summary Budgets

- ❑ Questions

POSITION CHALLENGES AND CHANGES



□ Title I

- **\$13.1M** Allocation received May 17, 2023
- 54 Academic Instructional Coaches: Title I to ESSER III for FY2024 only
- 54 Family Community Specialists: Maintain or move to open position

□ Comprehensive Schools and Positions

- Schools identified May 15, 2023
- **Allocation not yet received**
- 19 Schools: Prior 15 Schools – Carnahan + AESM MS, Gateway MS, Herzog ES, Humboldt ES, Columbia ES
- 27 Positions: Maintain or move to open position

□ Principals, Assistant Principals, and School Secretaries

- Move to **twelve-month status** effective July 1, 2023

STAFFING SUMMARY



FY2024 Categories	GOB		Federal		Grant		All Funds	
	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries
Certified Admin	131	14,070,411	6	604,492			137	14,674,904
Certified Support Staff	325	19,860,281	97	7,350,026	6	359,496	427	27,569,802
Certified Teachers	1,520	84,796,099	69	4,055,556	36	2,289,353	1,625	91,141,008
ILAs/BLAs	359	15,554,998					359	15,554,998
Classified Admin	58	5,757,821	10	963,758	1	110,753	69	6,832,333
Classified Prof & Technical	104	6,682,685	20	1,187,506			124	7,870,191
Classified Sec & Clerical	125	5,213,019	3	140,677			128	5,353,696
Custodians	326	11,849,819					326	11,849,819
Instructional Aides	404	11,622,740	65	2,095,353	1	31,235	470	13,749,327
Safety Officers	144	6,145,066					144	6,145,066
Teacher Aides	62	2,028,551	78	996,647			140	3,025,198
Trades	59	4,161,977					59	4,161,977
Grand Total	3,617	\$187,820,523	348	\$17,394,016	44	\$2,790,837	4,008	\$207,928,319



Gateway Elementary

FTEs	GOB Federal Grant			Grand Total
Academic Instructional Coach		2		2
Building Learning Associate	3			3
Elem Assistant Principal	1			1
Elem Computer Teacher	2			2
Elem Physical Education Tchr	2			2
Elem School Principal	1			1
Elem School Secretary	1			1
Elem Teacher, Cross Categ	5			5
Elem Vocal Music Teacher	2			2
Elementary Art Teacher	2			2
Elementary Counselor	1			1
Elementary Librarian	1			1
Elementary Science Teache	2			2
Erly Childhd Tchr Assistant	1	1		2
In-School Suspension Monitor	1			1
Interim Learning Associate	5			5
Kindergarten Teacher	3			3
Pre-school Teacher	1	1		2
Reading Teacher			1	1
Regular Classroom Teacher	20			20
School Nurse	1			1
Social Worker	1			1
Spec Ed Instr Care Aide (3			3
Teacher Aide	1			1
Title I Family Community Involvement Spe		0.5		0.5
Grand Total	60	4.5	1	65.5

Gateway Elementary

Projected Enrollment: 514

GOB Non-Payroll	Original Budget
General Supplies	21,150
Computers,laptops & iPads<\$1K	15,863
Furn. Under \$1,000	26,438
Technology Supplies	21,150
Trophies/Awards/Incentives	10,575
Meeting Expenses	5,288
Extra Service Pay	5,288
Old Age, Surv and Disabil Ins	328
Medicare	77
W/C & Unemploy Comp - FTE	153
Grand Total	\$106,308

Gateway Middle



FTEs	GOB	Federal	Grand Total
Academic Instructional Coach		2	2
Building Learning Associate	3		3
Child Care Attendant	1		1
Elem Autism Teacher	2		2
Elem Computer Teacher	1		1
Elem Instrumntl Music Teacher	1		1
Elem Physical Education Tchr	2		2
Elem Vocal Music Teacher	1		1
Elementary Art Teacher	1		1
Elementary Counselor	2		2
Elementary Librarian	1		1
In-School Suspension Monitor	1		1
Interim Learning Associate	11		11
Interim Middle School Assistant Principa	1		1
Middle School Language Arts Teacher	6		6
Middle School Math Teacher	6		6
Middle School Principal	1		1
Middle School Science Tea	6		6
Middle School Secretary	1		1
Middle School Social Stud	4		4
Middle Teacher, Cross Cat	6		6
Positive Behavior Interventionist		1	1
School Nurse	1		1
Sec English As Secnd Lang Tchr	1		1
Social Worker	1		1
Spec Ed Instr Care Aide (10		10
Title I Family Community Involvement Spe		1	1
Grand Total	71	4	75

Gateway Middle

Projected Enrollment: 452

GOB Non-Payroll	Original Budget
General Supplies	19,170
Computers,laptops & iPads<\$1K	14,378
Extra Service - Security	1,917
Furn. Under \$1,000	23,963
Technology Supplies	19,170
Trophies/Awards/Incentives	9,585
Meeting Expenses	4,793
Extra Service Pay	2,876
Old Age, Surv and Disabil Ins	297
Medicare	69
W/C & Unemploy Comp - FTE	139
Grand Total	\$96,356

Gateway STEM High



FTEs	GOB	Federal	Grand Total
Academic Instructional Coach		3	3
Agricultural Science Teacher	1		1
Aircraft Mechanic, Air Frame and Pow	1		1
Book Clerk Treasurer	1		1
Building Learning Associate	6		6
Clerk Typist II	2		2
College Admission Specialist	1		1
Criminal Justice	1		1
Emergency Medical Technician (EMT)	1		1
FirefightingFire Science Instructor	1		1
In-School Suspension Monitor	1		1
Interim Learning Associate	8		8
Interim Secondary School Assistant Pr	1		1
Library Aide	1		1
Licensed Practical Nurse	1		1
Sec Coordinator Special Area	2		2
Sec English As Secnd Lang Tchr	5		5
Sec For Lang-Spanish Teacher	1		1
Sec Health Careers Specialist	3		3
Sec Instrumental Music Teacher	1		1
Sec Physical Education Teacher	4		4



Gateway STEM High

FTEs	GOB	Federal	Grand Total
Sec Social Studies Teache	8		8
Sec Spec Ed Cross Categor	11		11
Secondary Art Teacher	1		1
Secondary Assistant Principal	1		1
Secondary Biology Teacher	2		2
Secondary Business Ed Teacher	5		5
Secondary Chemistry Teacher	2		2
Secondary Counselor	4		4
Secondary English Teacher	12		12
Secondary Mathematics Teacher	8		8
Secondary Military Science Tchr	3		3
Secondary Physics Teacher	1		1
Secondary Principal	1		1
Secondary Teacher Of Autism	5		5
Secretary II	1		1
Social Worker	1		1
Spec Ed Instr Care Aide (11		11
Tchr Aide II Bilingq-ESL Pgm	1		1
Teacher Deaf	1		1
Teacher Hard Of Hearing	1		1
Technical & Industrial Teacher	3		3
Title I Family Community Involvement Spe		1	1
Vocational Adjustment Counslr	1		1
Grand Total	127	4	131

Gateway STEM High

Projected Enrollment: 835

GOB Non-Payroll	Original Budget
General Supplies	36,085
Computers,laptops & iPads<\$1K	27,064
Extra Service - Security	3,609
Furn. Under \$1,000	45,106
Technology Supplies	36,085
Trophies/Awards/Incentives	18,043
Meeting Expenses	9,021
Extra Service Pay	5,413
Old Age, Surv and Disabil Ins	559
Medicare	131
W/C & Unemploy Comp - FTE	262
Grand Total	\$181,377



Gateway Michael

FTEs	GOB	Federal	Grand Total
Building Learning Associate	1		1
Child Care Attendant	4		4
Early Child Spec Ed Teacher		2	2
ECSE ICA		3	3
Elem Assistant Principal	1		1
Elem School Secretary	1		1
Elem Teacher, Cross Categ	5		5
Interim Learning Associate	1		1
Licensed Practical Nurse	1		1
Music Therapist	1		1
School Nurse	2		2
Spec Ed Instr Care Aide (10		10
Teacher Orthopedically Hand	2		2
Title I Family Community Involvement Spe		0.5	0.5
Grand Total	29	5.5	34.5

Gateway Michael

Projected Enrollment: 39

GOB Non-Payroll	Original Budget
General Supplies	1,865
Computers,laptops & iPads<\$1K	1,399
Furn. Under \$1,000	2,331
Technology Supplies	1,865
Trophies/Awards/Incentives	933
Meeting Expenses	466
Extra Service Pay	466
Old Age, Surv and Disabil Ins	29
Medicare	7
W/C & Unemploy Comp - FTE	14
Grand Total	\$9,374



Payroll

FTEs	GOB	Grand Total
Director of Payroll	1	1
Payroll Manager	1	1
Payroll Specialist	3	3
Grand Total	5	5

Payroll

GOB Non-Payroll	Original Budget
General Supplies	3,000
Memberships & Dues	2,000
Other Prof & Tech	75,000
Grand Total	\$80,000

FY2024 PROPOSED DISTRICT BUDGETS



Fund Category	FY2023 Approved	FY2024 Preliminary	FY2023 Projected	FY2024 Proposed	%Change	\$Variance
Revenues						
General Operating	305,000,000	317,000,000	335,000,000	325,000,000	-3.0%	(10,000,000)
Local Grants	5,270,000	3,070,000	5,270,000	3,070,000	-41.7%	(2,200,000)
State & Federal Grants	121,630,707	87,334,347	86,630,707	87,334,347	0.8%	703,640
Food Service	16,000,000	16,250,000	16,000,000	16,250,000	1.6%	250,000
Prop S Bonds		-	148,000,000	2,000,000	100.0%	(146,000,000)
Debt Service	31,000,000	31,266,489	31,000,000	32,146,220	3.7%	1,146,220
Total Revenues	\$478,900,707	\$454,920,836	\$621,900,707	\$465,800,567	-26.8%	(\$156,100,140)
Expenditures						
General Operating	302,213,778	312,000,000	312,000,000	325,000,000	4.2%	13,000,000
Local Grants	5,270,000	3,070,000	5,270,000	3,070,000	-41.7%	(2,200,000)
State & Federal Grants	121,630,707	87,334,347	86,630,707	87,334,347	0.8%	703,640
Food Service	16,500,000	17,259,949	16,500,000	16,250,000	-1.5%	(250,000)
Prop S Bonds		21,833,333	25,000,000	21,833,333	-12.7%	(3,166,667)
Debt Service ¹¹	23,621,621	24,208,000	24,621,621	30,000,000	21.8%	5,378,379
Total Expenditures	\$469,236,106	\$465,705,630	\$470,022,328	\$483,487,680	2.9%	\$13,465,352



QUESTIONS?

St. Louis Public Schools