*St. Louis Public Schools*

# Budget for St. Louis Public Schools
## *JULY 01, 2024 - JUNE 30, 2025*

**Fiscal Year 2024-2025**
**Original Budget**
**June 17th, 2024**

# *St. Louis Public Schools*

## ***Truth-in-taxation***

*The property tax millage rates proposed to be levied to support the proposed budgets are as follows:*

| | | **Expected Revenues** |
|---|---|---|
| General Fund | 18.0000 | $1,251,399.92 |

**St. Louis Public Schools**

**Budget For the General Fund**

**Summary Information**

**2024-2025 Original Budget**

**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Budget | Change in Budget |
|---|---|---|---|
| *TOTAL REVENUES* | $ 13,962,398 | $ 13,468,307 | $ (494,091) |
| *TOTAL EXPENDITURES* | $ 13,730,569 | $ 13,837,445 | $ 106,876 |
| *EXCESS REVENUES/(EXPENDITURES)* | $ 231,829 | $ (369,138) | $ (600,967) |
| *PRIOR YEAR FUND BALANCE* | $ 2,626,797 | $ 2,858,626 | |
| *FUND BALANCE ENDING* | $ 2,858,626 | $ 2,489,488 | |
| *FUND BALANCE AS A % OF EXPENDITURES* | 20.82% | 17.99% | |

**BE IT FURTHER RESOLVED, that $13,468,307 for 2024-2025 of the total revenue available in the General Fund is hereby appropriated in the amounts and for the purposes set forth within these documents:**

**FURTHER RESOLVED, that no board of education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to the appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval by the board.**

**St. Louis Public Schools**
**Budget For the General Fund**
**Detailed Revenue Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Budget | Change In Budget | % Change In Budget |
|---|---|---|---|---|
| ***REVENUE FROM LOCAL SOURCES*** | | | | |
| *Property Tax Levy* | $ 1,259,675 | $ 1,255,400 | $ (4,275) | -0.3% |
| *Earnings on investments and deposits* | $ 49,391 | $ 46,500 | $ (2,891) | -5.9% |
| *Other Local Revenues* | $ 190,747 | $ 163,800 | $ (26,947) | -14.1% |
| *Local Revenues - Athletics* | $ 65,034 | $ 64,750 | $ (284) | -0.4% |
| *Reimbursements and Refunds* | $ - | $ - | $ - | NA |
| ***TOTAL LOCAL REVENUES*** | $ 1,564,848 | $ 1,530,450 | $ (34,398) | |
| ***STATE REVENUES*** | | | | |
| *Foundation 22a, 22b, 22c, 22n* | $ 7,237,815 | $ 7,061,284 | $ (176,531) | -2.4% |
| *Student Enrollment Stabilization* | $ 184,146 | $ 183,714 | $ (431) | -0.2% |
| *Sect 97 Improved Student Safety* | $ 97,183 | $ - | $ (97,183) | -100.0% |
| *31ea Student Mental Health* | $ 132,000 | $ 288,056 | $ 156,056 | 118.2% |
| *97d Critical Incident Mapping* | $ 13,038 | $ - | $ (13,038) | -100.0% |
| *MI Future Educators* | $ 38,400 | $ - | $ (38,400) | -100.0% |
| *District Transportation Costs* | $ 135,123 | $ 101,342 | $ (33,781) | -25.0% |
| *27l Educator Compensation Program* | $ 46,110 | $ - | $ (46,110) | -100.0% |
| *35j Literacy Improvement* | $ 17,988 | $ 115,155 | $ 97,167 | 540.2% |
| *FAFSA Completion Challenge* | $ - | $ 3,950 | $ 3,950 | 100.0% |
| *97j Early Student Behavior Intervention* | $ - | $ 4,170 | $ 4,170 | 100.0% |
| *23g2 MI Kids Back on Track* | $ - | $ 158,930 | $ 158,930 | 100.0% |
| *MPSERs* | $ 1,323,843 | $ 1,244,413 | $ (79,430) | -6.0% |
| *27k Student Loan Repayment* | $ 477 | $ - | $ (477) | -100.0% |
| *ORS Forfeiture* | $ 5,619 | $ - | $ (5,619) | -100.0% |
| *Benchmark Assessments* | $ 7,700 | $ 7,700 | $ - | 0.0% |
| *Early Literacy Grant* | $ 13,588 | $ 13,588 | $ - | 0.0% |
| *Section 31A -At Risk* | $ 693,000 | $ 1,149,641 | $ 456,641 | 65.9% |
| *Bilingual Education* | $ 8,586 | $ 8,857 | $ 271 | 3.2% |
| *Robotics* | $ 6,232 | $ - | $ (6,232) | -100.0% |
| *Section 51C - Spec. Ed. Headlee* | $ 285,052 | $ 294,700 | $ 9,648 | 3.4% |
| *Vocational Education* | $ 15,404 | $ 15,404 | $ - | 0.0% |
| *Headlee Obligation Data Collection* | $ 26,177 | $ 26,180 | $ 3 | 0.0% |
| ***TOTAL STATE REVENUES*** | $ 10,287,479 | $ 10,677,084 | $ 389,605 | |
| ***FEDERAL REVENUES*** | | | | |
| *Title I Part A* | $ 265,221 | $ 238,700 | $ (26,521) | -10.0% |
| *Title II* | $ 38,211 | $ 28,027 | $ (10,184) | -26.7% |
| *ESSER III Grant* | $ 1,219,340 | $ 472,892 | $ (746,448) | -61.2% |
| *Erate* | $ 113,706 | $ - | $ (113,706) | -100.0% |
| *Title III* | $ 666 | $ 666 | $ - | 0.0% |
| *Title IV* | $ 19,928 | $ 16,496 | $ (3,432) | -17.2% |
| *Other* | $ 11,201 | $ 3,141 | $ (8,059) | -72.0% |
| ***TOTAL FEDERAL REVENUES*** | $ 1,668,273 | $ 759,922 | $ (908,350) | |
| ***INCOMING TRANSFERS*** | | | | |
| *Transfers from other governmental units* | $ 434,398 | $ 500,850 | $ 66,452 | 15.3% |
| *Transfers from other Funds* | $ - | $ - | $ - | NA |
| ***TOTAL INCOMING TRANSFERS*** | $ 434,398 | $ 500,850 | $ 66,452 | |
| ***PRIOR PERIOD ADJUSTMENTS*** | | | | |
| *Prior Period Adjustment - Non-material* | $ - | $ - | $ - | NA |
| | $ - | $ - | $ - | |
| ***OTHER FINANCING SOURCES*** | | | | |
| *Proceeds from Sale of Capital Assets* | $ 7,400 | $ - | $ (7,400) | -100.0% |
| | $ 7,400 | $ - | $ (7,400) | |
| ***GRAND TOTAL OF ALL REVENUE AND TRANSFERS*** | $ 13,962,398 | $ 13,468,307 | $ (494,091) | |

**St. Louis Public Schools**
**Budget For the General Fund**
**Detailed Expenditure Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Budget | Change in Budget | % Change in Budget |
|---|---|---|---|---|
| ***PROGRAM BUDGET*** | | | | |
| ***State and Local Funded Programs*** | | | | |
| *Elementary - Carrie Knause* | $ 1,161,102 | $ 1,181,343 | $ 20,241 | 1.7% |
| *Elementary - Nikkari* | $ 1,014,776 | $ 1,084,074 | $ 69,298 | 6.8% |
| *Middle School* | $ 1,462,291 | $ 1,453,853 | $ (8,438) | -0.6% |
| *High School* | $ 1,748,052 | $ 1,659,909 | $ (88,143) | -5.0% |
| *Special Education* | $ 708,058 | $ 801,532 | $ 93,474 | 13.2% |
| *Vocational Education* | $ 176,267 | $ 151,749 | $ (24,519) | -13.9% |
| *Counselors* | $ 72,185 | $ 72,355 | $ 170 | 0.2% |
| *Social Worker/Dean of Students* | $ 60,335 | $ 59,208 | $ (1,127) | -1.9% |
| *Advisory and Schedule B* | $ 63,028 | $ 62,917 | $ (111) | -0.2% |
| *Improvement of Instruction* | $ 5,000 | $ 10,000 | $ 5,000 | 100.0% |
| *Library* | $ 110,814 | $ 123,197 | $ 12,383 | 11.2% |
| *Technology* | $ 11,726 | $ 26,242 | $ 14,516 | 123.8% |
| *Board of Education* | $ 112,000 | $ 115,000 | $ 3,000 | 2.7% |
| *Executive Admin* | $ 393,646 | $ 393,471 | $ (175) | 0.0% |
| *Office of the Principal* | $ 1,059,150 | $ 1,090,760 | $ 31,611 | 3.0% |
| *Business Office* | $ 143,036 | $ 150,903 | $ 7,867 | 5.5% |
| *Maintenance and Operations* | $ 1,708,984 | $ 1,657,203 | $ (51,781) | -3.0% |
| *Transportation* | $ 530,380 | $ 620,163 | $ 89,783 | 16.9% |
| *Computer System Dept* | $ 361,288 | $ 287,633 | $ (73,655) | -20.4% |
| *Athletics* | $ 315,652 | $ 313,664 | $ (1,989) | -0.6% |
| *Community Services* | $ 11,206 | $ 11,206 | $ - | 0.0% |
| *Debt Service/Long Term* | $ 42,500 | $ 42,500 | $ - | 0.0% |
| *At Risk* | $ 701,383 | $ 1,149,641 | $ 448,258 | 63.9% |
| *35j Literacy Improvement and PD* | $ 17,988 | $ 115,155 | $ 97,167 | 540.2% |
| *31aa Improving Student Mental Health & Security* | $ 133,069 | $ 288,056 | $ 154,987 | 116.5% |
| *23g2 Mi Kids Back on Track* | $ - | $ 158,930 | $ 158,930 | 100.0% |
| *Transfers Out of GF* | $ 38,400 | $ - | $ (38,400) | 100.0% |
| ***Federally Funded Programs*** | | | | |
| *Title I Part A* | $ 265,221 | $ 238,700 | $ (26,521) | -10.0% |
| *Title II* | $ 38,211 | $ 28,027 | $ (10,184) | -26.7% |
| *Title III* | $ 666 | $ 666 | $ - | 0.0% |
| *Title IV* | $ 19,928 | $ 16,496 | $ (3,432) | -17.2% |
| *ESSER III* | $ 1,244,226 | $ 472,892 | $ (771,334) | -62.0% |
| ***GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS*** | **$ 13,730,569** | **$ 13,837,445** | **$ 106,876** | |

**St. Louis Public Schools**
**Budget For the General Fund**
**Detailed Expenditure Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| FUNCTIONAL LEVEL AND TITLE | 2023-2024 Final Amended | 2024-2025 Original Budget | Change In Budget | % Change In Budget |
|---|---|---|---|---|
| ***100 INSTRUCTION*** | | | | |
| *111 Elementary* | $ 2,225,957 | $ 2,274,429 | $ 48,471 | 2.2% |
| *112 Middle School* | $ 1,489,165 | $ 1,453,853 | $ (35,312) | -2.4% |
| *113 High School* | $ 1,748,052 | $ 1,659,911 | $ (88,141) | -5.0% |
| *119 Summer School* | $ 109,530 | $ 54,907 | $ (54,623) | -49.9% |
| *122 Special Education* | $ 708,058 | $ 801,532 | $ 93,474 | 13.2% |
| *125 Compensatory Education* | $ 930,726 | $ 1,198,981 | $ 268,255 | 28.8% |
| *127 Vocational Education* | $ 176,267 | $ 151,749 | $ (24,519) | -13.9% |
| ***200 SUPPORTING SERVICES*** | | | | |
| ***INSTRUCTIONAL STAFF*** | | | | |
| *212 Guidance Services/Counseling* | $ 252,082 | $ 397,808 | $ 145,726 | 57.8% |
| *213 Health Services* | $ 53,442 | $ 53,990 | $ 549 | 1.0% |
| *214 Psychological Services* | $ 133,069 | $ 162,760 | $ 29,691 | 22.3% |
| *216 Social Work Services* | $ 211,261 | $ 59,208 | $ (152,054) | -72.0% |
| *219 Other Pupil Support Services* | $ 63,028 | $ 62,917 | $ (111) | -0.2% |
| *221 Improvement of Instruction* | $ 90,272 | $ 188,794 | $ 98,522 | 109.1% |
| *222 Education Media Services/Library* | $ 110,814 | $ 123,197 | $ 12,383 | 11.2% |
| *225 Instruction Related Technology* | $ 556,863 | $ 369,586 | $ (187,277) | -33.6% |
| ***GENERAL ADMINISTRATION*** | | | | |
| *231 Board of Education* | $ 112,000 | $ 115,000 | $ 3,000 | 2.7% |
| *232 Executive Administration* | $ 393,646 | $ 393,471 | $ (175) | 0.0% |
| ***SCHOOL ADMINISTRATION*** | | | | |
| *241 Office of Principal* | $ 1,059,150 | $ 1,090,760 | $ 31,611 | 3.0% |
| ***BUSINESS ADMINISTRATION*** | | | | |
| *252 Fiscal Services* | $ 96,925 | $ 99,826 | $ 2,900 | 3.0% |
| *257 Internal Services/Printing & Mail* | $ 5,500 | $ 5,500 | $ - | 0.0% |
| *259 Other Business Services* | $ 40,611 | $ 45,577 | $ 4,967 | 12.2% |
| ***MAINTENANCE AND OPERATIONS*** | | | | |
| *261 Operations/Maintenance* | $ 1,721,401 | $ 1,714,101 | $ (7,300) | -0.4% |
| *266 Security* | $ 120,488 | $ 77,316 | $ (43,172) | -35.8% |
| ***OTHER SUPPORT SERVICES*** | | | | |
| *271 Transportation* | $ 542,737 | $ 626,043 | $ 83,306 | 15.3% |
| *282 Communication Services* | $ 9,322 | $ 9,322 | $ - | 0.0% |
| *284 Non-Instructional Technology Services* | $ 361,131 | $ 278,311 | $ (82,819) | -22.9% |
| *293 Athletics* | $ 315,652 | $ 313,664 | $ (1,989) | -0.6% |
| *331 Community Activities* | $ 12,424 | $ 12,336 | $ (88) | -0.7% |
| ***PAYMENTS TO OTHER & PRIOR PERIOD ADJ*** | | | | |
| *445 Payments to Other Non-Profits* | $ 38,400 | $ - | $ (38,400) | -100.0% |
| ***OTHER FINANCING USES*** | | | | |
| *511 Debt Service - Long Term* | $ 42,500 | $ 42,500 | $ - | 0.0% |
| *625 Fund Modifications* | $ 97 | $ 97 | $ - | 0.0% |
| *642 Fund Modifications* | $ - | $ - | $ - | NA |
| ***GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS*** | $ 13,730,569 | $ 13,837,445 | $ 106,876 | |

**St. Louis Public Schools**
**Budget For Food Service**
**Summary Information**
**2024-2025 Original Budget**
**June 17th, 2024**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Food Service Fund of the St. Louis Public Schools for the fiscal year 2024-2025 be as follows:

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change in Budget |
|---|---|---|---|
| *TOTAL REVENUES* | $ 1,057,032 | $ 992,720 | $ (64,312) |
| *TOTAL EXPENDITURES* | $ 1,136,016 | $ 992,720 | $ (143,295) |
| *EXCESS REVENUES/(EXPENDITURES)* | $ (78,984) | $ - | $ 78,984 |
| *PRIOR YEAR FUND BALANCE* | $ 413,490 | $ 334,506 | |
| *FUND BALANCE ENDING* | $ 334,506 | $ 334,506 | $ 5,416 |
| *FUND BALANCE AS A % OF EXPENDITURES* | **29.45%** | **33.70%** | |

BE IT FURTHER RESOLVED, that $992,720 for 2024-2025 of the total available to appropriate in the Food Service Fund is hereby appropriated in the amounts and for the purposes set forth within these documents:

**St. Louis Public Schools**
**Budget for Food Service**
**Detailed Revenue Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change in Budget |
|---|---|---|---|
| ***REVENUE FROM LOCAL SOURCES*** | | | |
| *Other Local Revenues* | $ 71,889 | $ 71,796 | $ (93) |
| ***TOTAL LOCAL REVENUES*** | **$ 71,889** | **$ 71,796** | **$ (93)** |
| ***REVENUE FROM STATE SOURCES*** | | | |
| *State Aid* | $ 42,845 | $ 31,836 | $ (11,009) |
| ***TOTAL STATE REVENUES*** | **$ 42,845** | **$ 31,836** | **$ (11,009)** |
| ***REVENUE FROM FEDERAL SOURCES*** | | | |
| *Reimbursements and Commodities* | $ 942,201 | $ 888,991 | $ (53,210) |
| ***TOTAL FEDERAL REVENUES*** | **$ 942,201** | **$ 888,991** | **$ (53,210)** |
| ***REVENUE FROM INCOMING TRANSFERS*** | | | |
| *Incoming Transfers* | $ 97 | $ 97 | $ - |
| ***TOTAL INCOMING TRANSFERS*** | **$ 97** | **$ 97** | **$ -** |
| | | | |
| ***GRAND TOTAL OF ALL REVENUE AND TRANSFERS*** | **$ 1,057,032** | **$ 992,720** | **$ (64,312)** |

**St. Louis Public Schools**
**Budget for Food Service**
**Detailed Expenditure Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change in Budget |
|---|---|---|---|
| ***FUNCTIONAL LEVEL AND TITLE*** | | | |
| ***290 SUPPORT SERVICE OTHER*** | | | |
| *297 Food Services* | $ 1,136,016 | $ 992,720 | $ (143,295) |
| ***GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS*** | **$ 1,136,016** | **$ 992,720** | **$ (143,295)** |

**St. Louis Public Schools**
**Budget For Student Activity Fund**
**Summary Information**
**2024-2025 Original Budget**
**June 17th, 2024**

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Student Activity Fund of the St. Louis Public Schools for the fiscal year 2024-2025 be as follows:

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change In Budget |
|---|---|---|---|
| *TOTAL REVENUES* | $ 243,677 | $ 267,000 | $ 23,323 |
| *TOTAL EXPENDITURES* | $ 278,586 | $ 267,000 | $ (11,586) |
| *EXCESS REVENUES/(EXPENDITURES)* | $ (34,909) | $ - | $ 34,909 |
| *PRIOR YEAR FUND BALANCE* | $ 228,688 | $ 202,779 | |
| *COMMITTED FUND BALANCE ENDING* | $ 193,779 | $ 202,779 | |

BE IT FURTHER RESOLVED, that $267,000 for 2024-2025 of the total available to appropriate in the Student Activity Fund is hereby appropriated in the amounts and for the purposes set forth within these documents:

**St. Louis Public Schools**
**Budget for Student Activities**
**Detailed Revenue Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change In Budget |
|---|---|---|---|
| ***REVENUE FROM LOCAL SOURCES*** | | | |
| *Student Activity Income* | $ 243,677 | $ 267,000 | $ 23,323 |
| ***TOTAL LOCAL REVENUES*** | **$ 243,677** | **$ 267,000** | **$ 23,323** |
| | | | |
| ***GRAND TOTAL OF ALL REVENUE*** | **$ 243,677** | **$ 267,000** | **$ 23,323** |

**St. Louis Public Schools**
**Budget for Student Activities**
**Detailed Expenditure Information**
**2024-2025 Original Budget**
**June 17th, 2024**

| | 2023-2024 Final Amended | 2024-2025 Original Proposed | Change In Budget |
|---|---|---|---|
| ***FUNCTIONAL LEVEL AND TITLE*** | | | |
| ***290 SUPPORT SERVICE OTHER*** | | | |
| *295 Agency Activities* | $ 278,586 | $ 267,000 | $ (11,586) |
| ***GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS*** | **$ 278,586** | **$ 267,000** | **$ (11,586)** |

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