



CREATING GREAT OPTIONS

FY 2012 GENERAL OPERATING BUDGET

Submitted April 27, 2011

GOB Multi-Year Comparison



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<i>(in millions)</i>	2006/07	2007/08	2008/09	2009/10	2010/11 Projected
Revenue & Subsidies	\$ 354.4	\$ 340.1	\$ 311.1	\$ 299.0	\$ 283.5
Expenditures	\$ 342.6	\$ 337.6	\$ 343.8	\$ 319.0	\$ 283.5
Annual Surplus/Deficit	\$ 11.8	\$ 2.5	\$ (32.7)	\$ (20.0)	\$ -

- Over the past 2 years, the District has reduced total expenditures by \$60M or 18%

Salaries/Benefits	↓	\$35M
Contracts and Prof Services	↓	\$13M
Transportation	↓	\$7M
Property Services and Utilities	↓	\$4M
Other	↓	\$1M

FY 2012 Budget Message

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In recent years, we have focused on stabilizing academics, stabilizing finances and stabilizing governance. SLPS will end FY 2011 with a balanced budget, consistent leadership, and improving academic achievement.

The FY 2012 General Operating Budget has been developed to improve academic outcomes, return the District to an accredited status, and continue fiscal responsibility.

- Dr. Kelvin R. Adams, Ph.D.

GOB Objectives

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- Improve academic outcomes
 - ▣ Implement SLPS Initiatives
 - ▣ Re-align resources to support principals, teachers and students
 - ▣ Increase spending on academic resources
 - ▣ Promote school autonomy and innovation
- Accreditation
- Balance expenditures and revenues
- Create a culture of high expectations and accountability

The Budget Environment

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- Funding and policy uncertainties at all levels make planning difficult and flexibility imperative
- Federal level
 - FY 2011 budget for education reduced by \$1 billion with programs eliminated, including:
 - Smaller Learning Communities
 - Literacy Through School Libraries
 - Reading is Fundamental
 - Sharp divide among education officials over levels of spending and future of discretionary programs in the FY 2012 education budget

The Budget Environment

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- State level
 - Public education policy and funding is a “front burner” issue across the country
 - High profile budget battles in Wisconsin, Ohio, Florida and other states with focus on public employees – collective bargaining and pension plans
 - State of Missouri is wrestling with several legislative proposals that will directly impact SLPS – school finance and teacher tenure

The Budget Environment

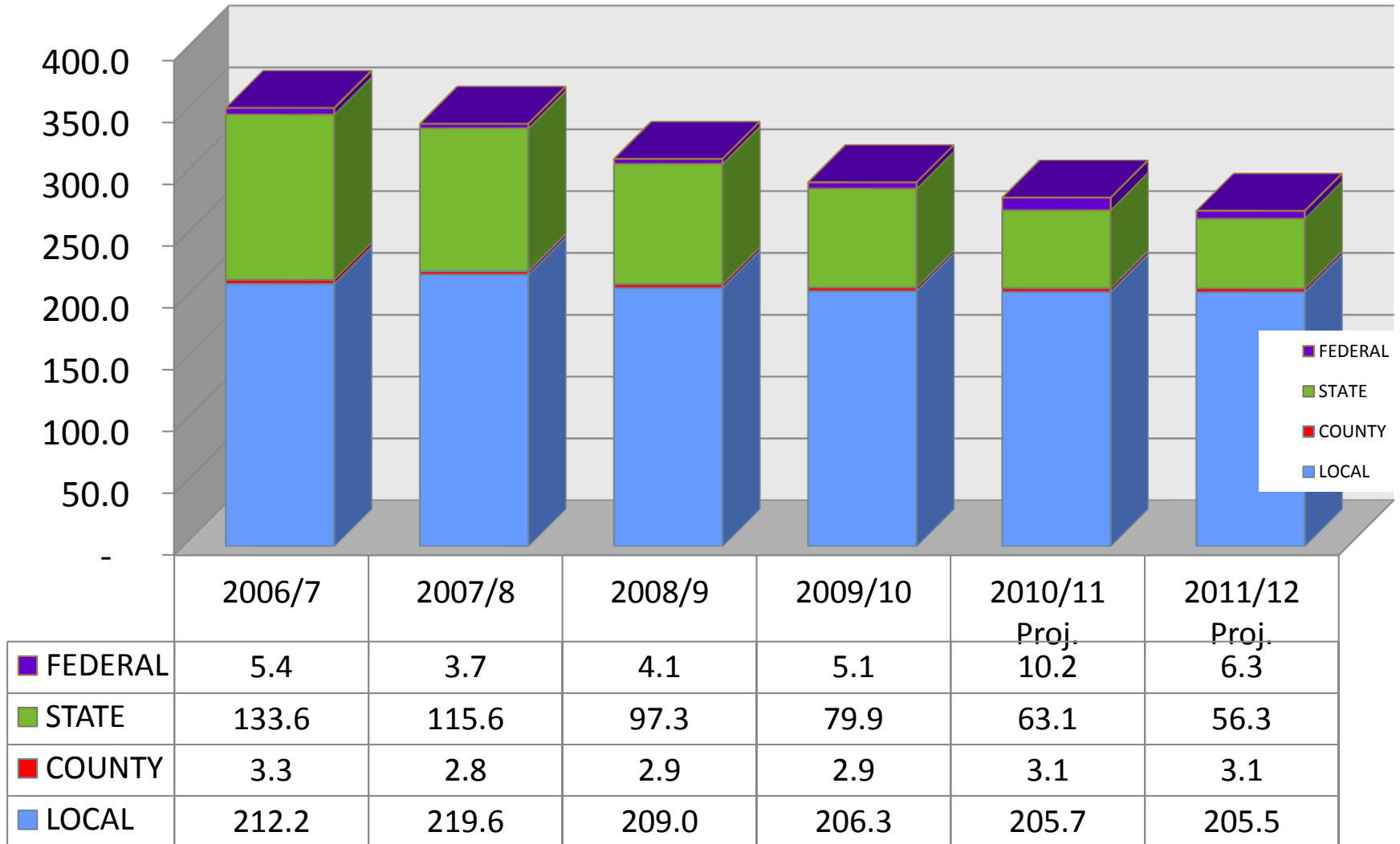
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□ Local level

- Local school districts facing budget gaps and reduction in force:
 - Belleville
 - East St. Louis
 - Francis Howell
 - Ladue
 - Mehlville
- Reducing staff (furloughs and/or layoffs) to cover rising costs of public employee pension plans

Historic Revenue Comparison *(Millions)*

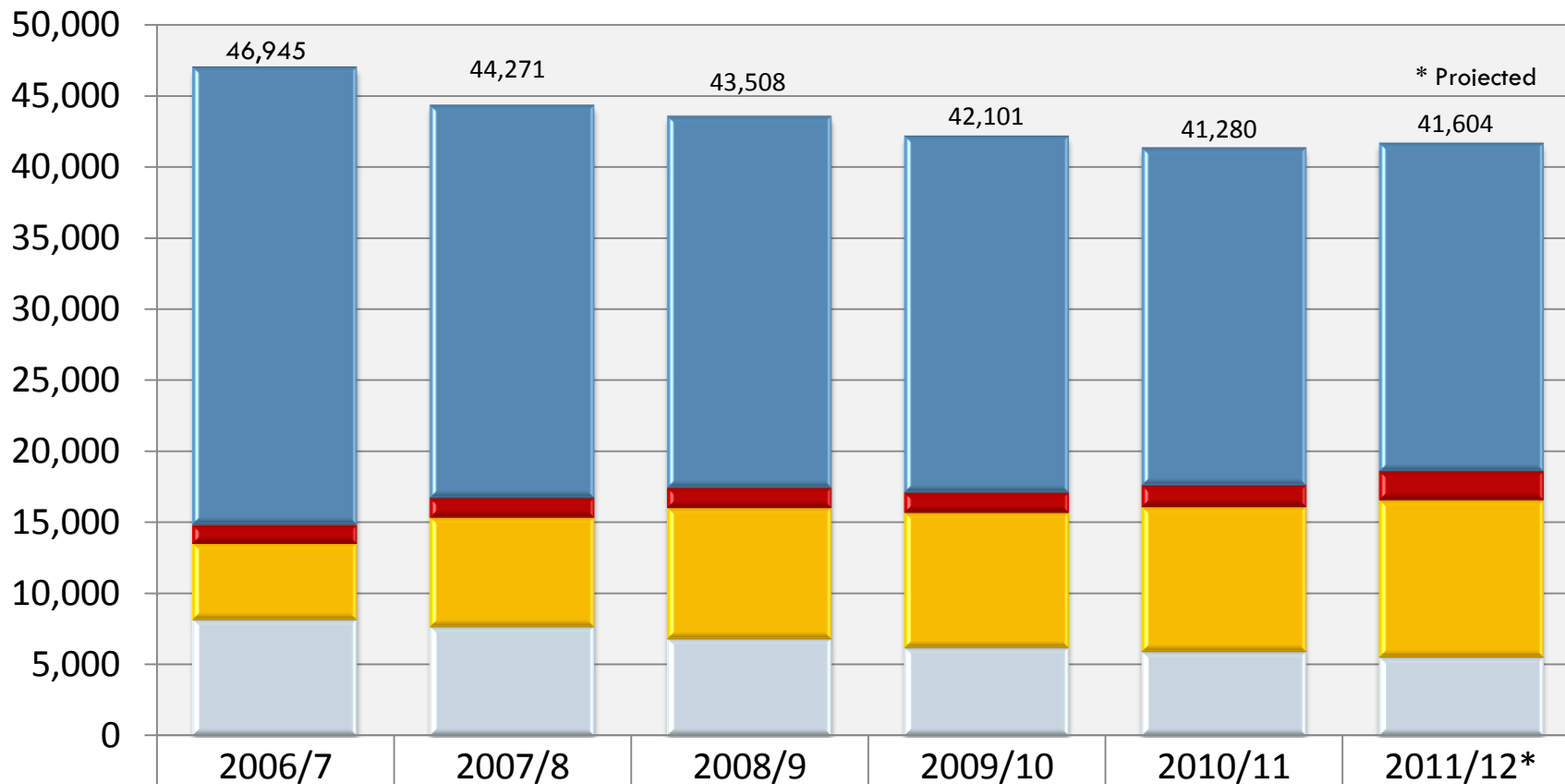
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Public School Enrollment



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SLPS K12	32,135	27,574	26,108	25,046	23,716	23,072
SLPS PreK	1,306	1,374	1,415	1,401	1,510	2,010
Charters	5,405	7,726	9,211	9,507	10,172	11,034
VICC	8,099	7,597	6,774	6,147	5,882	5,488

Proposed FY 2012 GOB (Millions)



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	FY 2011 Approved	FY 2011 Projected	FY 2012 Proposed
Revenue	\$278.7	\$283.5	\$272.8
Expenditures	\$275.7	\$283.5	\$269.8
Surplus/(Deficit)	\$ 3.0	\$ 0.0	\$ 3.0

New School Budget Model: Weighted Student Formula



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- Shift from Staff to Dollar Allocations
- Model Factors Determine Funding:
 - ▣ Grade-level Weights and Foundation Funds
 - ▣ Enrollment/Average Daily Attendance (%)
 - ▣ Free/Reduced Lunch
 - ▣ Special Education
 - ▣ Limited English Proficiency
 - ▣ Gifted and Talented
 - ▣ Magnet/Choice

New School Budget Model: Weighted Student Formula



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- Principals determine staff assignments for their schools based on needs
 - Greater flexibility and accountability
- PTO and AFT St. Louis Local 420 building stewards review the principal's budget plans
- Employee benefit costs (\$53.5 million) are a rising expense
 - Includes a projected 14% increase in medical-related benefits (effective January 1, 2012)

Budget Highlights

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- Early childhood education (Funding to be determined)
 - 27 additional classrooms \$5.3M
 - PIIP Expansion \$800,000
 - Beaumont, Roosevelt and Sumner
- Multiple Pathways \$658,000
 - Des Peres
 - Madison
 - Stevens
 - Fresh Start (2nd location at Meda P. Washington)

Budget Highlights

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- Gender Schools \$75,000
 - ▣ Woerner Elementary
 - ▣ Yeatman Middle School
- African-Centered Curriculum \$75,000
 - ▣ Cole School (K-8)

Note: Staff will have an option to transfer into or out of the Gender Schools or African-Centered Curriculum School
- Charter School Sponsorship N/C
 - ▣ Planning for SLPS-sponsored charter school at Sumner HS for 2012-2013 school year

Budget Highlights

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- 8th Grade School Choice N/C
 - Roosevelt, Sumner and Vashon
- Performance Based Schools N/C
 - Stevens Middle School
- Humboldt Academy of Higher Learning \$184,000
 - Project Construct, Grades 3-5
- Beaumont Technical High School \$500,000
 - Capital improvement costs reflected
 - 10th - 12th grade only
 - Employment ready technical programs

Budget Reductions

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- Operations Budget Reductions - **\$10.4M savings**
 - Building maintenance/custodial costs **\$5.3M**
 - Reduce building support – 34 custodians and 8 trades
 - Change staff from 12-month to 11-month employees
 - Reduce contract services
 - Reduce decommissioning, moving and storage fees
 - Technology **\$1.7M**
 - Purchase new computers using Prop. S funds

Budget Reductions

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□ Operations Budget Reductions (cont.)

■ Transportation \$3.4M

- Rebalance tiers and combine schools on the same buses – 14 schools impacted
- Reduce buses for certain schools – 7 schools impacted
- Reduce buses for field trips
- Reduce buses for high school after school activities
- Budgeted higher fuel prices

Position Reductions

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❑	SLPS School Reductions	141
	■ 108 Teachers (<i>Regular and Special Education</i>)	
	■ 20 Librarians	
	■ 13 Other	
❑	Central Office	10
❑	<u>Safety Officers</u>	<u>20</u>
	TOTAL:	171
❑	SLPS Position Reductions Minimized by:	
	■ Continuing Substitutes	112
	■ Non-Renewals (non-certified or performance)	107
	■ <u>Retirements</u>	<u>43</u>
	TOTAL:	262

Title I, II and Stimulus Funding

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- FY 2010-11 = \$41.1M including stimulus funds
- FY 2011-12 = \$23.8M including \$6M carryover
- Staffing impact
 - Teaching Learning Facilitators, 83 to 68
 - Parent Support Community Specialists, 59 to 20
 - Class-size Reduction Teachers, 44 to 41
 - Other instructional positions, 17 to 0 (supplemental teachers)
 - Nurses, 25 to 20*
 - Social workers, 25.5 to 25* *Possible move to GOB funding

School Reconfigurations

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- School Reconfigurations
 - Bunche 8th grade to Compton Drew
 - Stevens Middle School to Cole, L'Ouverture and Yeatman
 - Big Picture students reassigned to magnet, choice, neighborhood and comprehensive schools

Next Steps



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- Public comment via Internet April 28 – May 16

- Public forum Monday, May 9
6:30 PM
Vashon High School

- SAB vote Thursday, May 26
6:00PM