



CREATING GREAT OPTIONS

PROPOSED FY 2013 GENERAL OPERATING BUDGET

Submitted for Approval April 5, 2012

Timeline

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- Presentation to SAB March 13
- Public comment via Internet March 14 – March 30
- Public forum March 27
- SAB vote April 5

FY 2013 Budget Message



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The Saint Louis Public Schools will enter Fiscal Year 2013 with four consecutive years of improvement in student academic achievement, a second consecutive year of balanced finances and nearly four years of consistent leadership between the Special Administrative Board and the Superintendent. FY 2013 General Operating Budget has been developed to continue improving student academic achievement and promoting greater accountability. Continuous academic improvement since 2007 indicates we are on the right path, but with more to accomplish. Our students and their families deserve a high quality education, and we are working toward that goal.

- 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
 - ❑ Target resources to schools based on academic need
- ❑ **Accreditation**
- ❑ **Balance expenditures and revenues**
- ❑ **Reinforce a culture of high expectations and accountability**

Proposed FY 2013 GOB (Millions)



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	FY 2012 Approved	FY 2012 Projected*	FY 2013 Proposed
Revenue & Subsidies	\$276.5	\$331.4	\$264.8
Expenditures	\$273.5	\$276.7	\$264.8
Surplus/(Deficit)	\$ 3.0	\$ 54.7	\$ 0.0
Ending Fund Balance	\$ (54.7)	\$ 0.0	\$ 0.0

* FY 2012 Projected updated to reflect third quarter activity.

FY 2013 Spending Priorities

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- ☒ **No school closings**
- ☒ **Maintain pupil teacher ratio at the Desirable Level based on attendance**
- ☒ **Continue school facility improvements (Prop. S)**
- ☒ **Upgrade technology**
- ☒ **Maximize E-Rate funding**
- ☒ **Renegotiate vendor contracts for cost savings**
- ☒ **Reduce energy costs**

Proposed FY 2013 Non-GOB



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	Actual 2010/11	Projected 2011/12	Projected 2012/13
Revenues			
Federal	\$ 61,139,738	\$ 53,972,701	\$ 47,288,040
Food Service	12,894,172	13,666,770	13,381,671
Capital	81,644,000	73,370,000	-
Debt	27,217,743	29,122,985	28,500,000
Trust & Agency	2,345,755	1,508,259	1,500,000
TOTAL	\$ 185,241,408	\$ 171,640,715	\$ 90,669,711

Expenditures			
Federal	\$ 61,105,143	\$ 53,972,701	\$ 47,288,040
Food Service	13,277,643	13,666,770	13,381,671
Capital	11,844,615	52,986,942	77,951,466
Debt	22,691,550	29,038,543	26,384,074
Trust & Agency	746,529	1,508,259	1,500,000
TOTAL	\$ 109,665,480	\$ 151,173,215	\$ 166,505,251

Impact on Staffing

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□ **Staffing impact**

- Teaching and Learning Facilitator role redefined
- Central office restructuring
- Community Education Service Schools funding reduced (CDA) possible status change or reduction in program/status
- Additional reductions yet to be determined