

2015 - 2016 School Enrollment

Presentation to the Special Administrative Board
Kelvin R. Adams, Ph., D. Superintendent
October 8, 2015

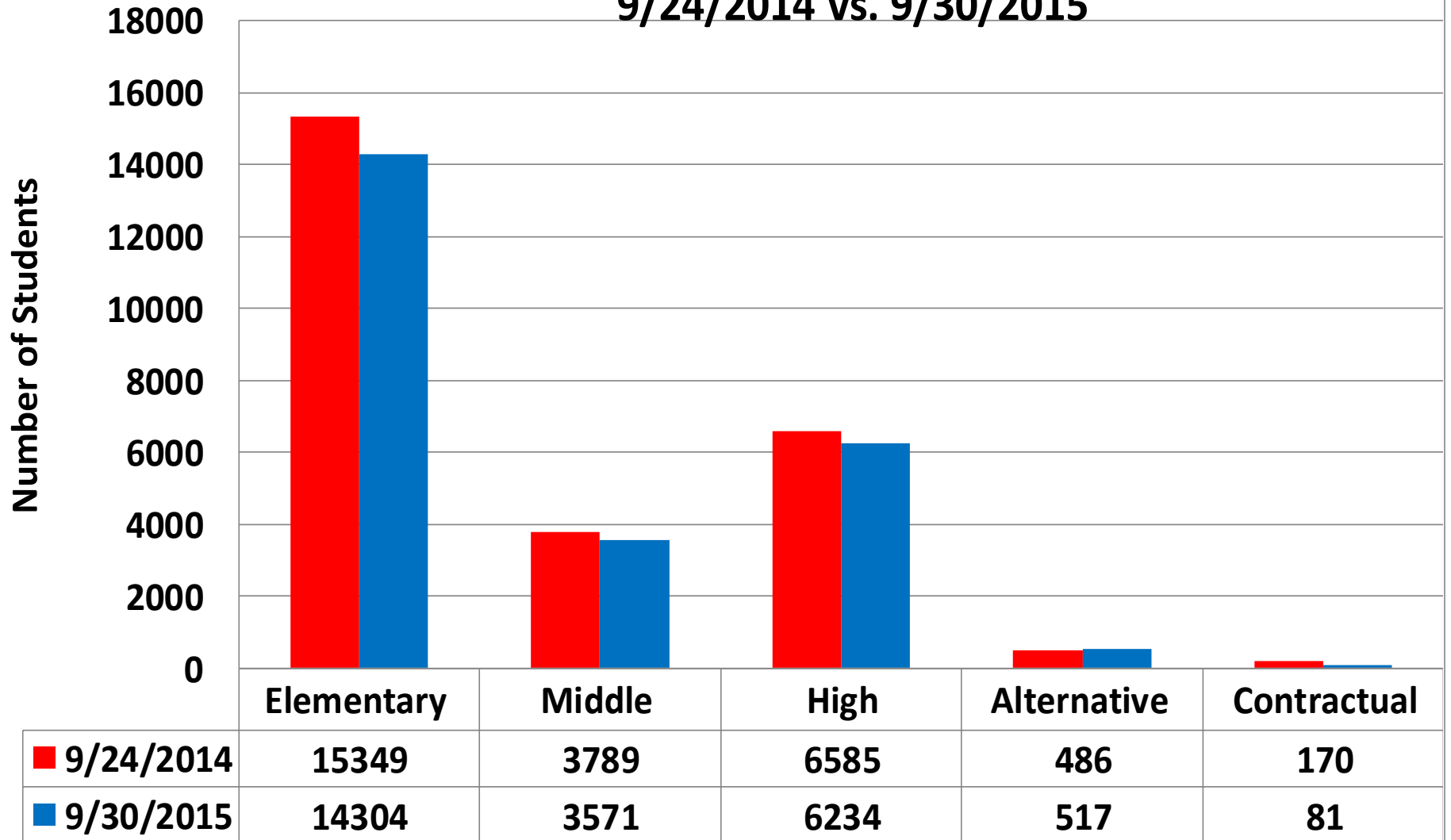


Totals: 9/24/2014 = 26,379
9/30/2015 = 24,707

Enrollment Comparison

Last Wednesday in September

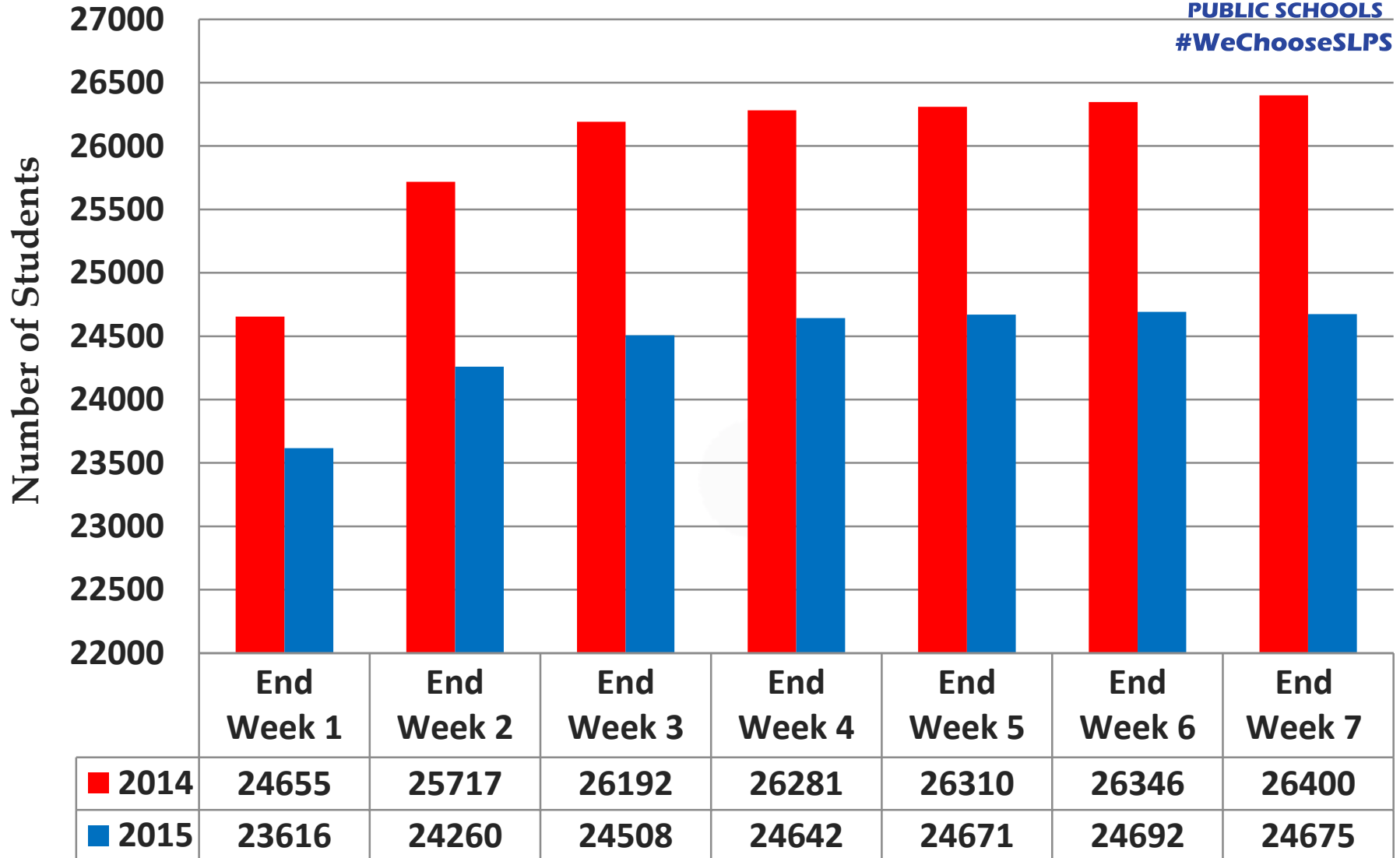
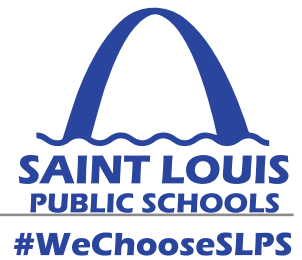
9/24/2014 vs. 9/30/2015



Enrollment Comparison

2014 vs. 2015

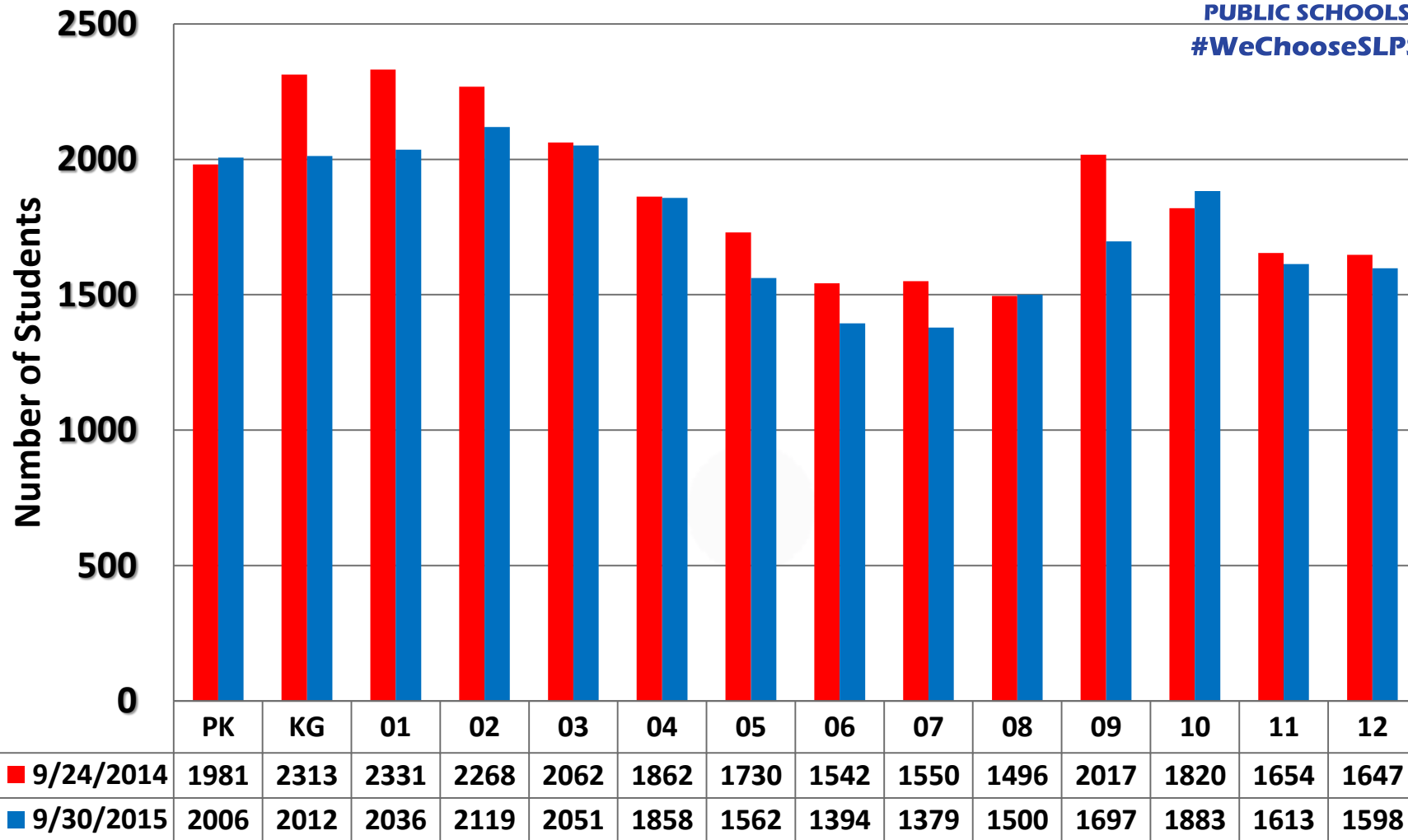
Weeks 1-7



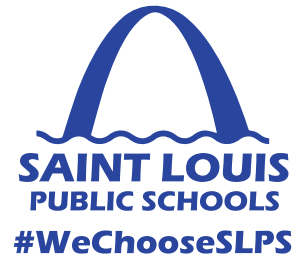
Enrollment Comparison

9/24/2014 vs. 9/30/2015

By Grade Level

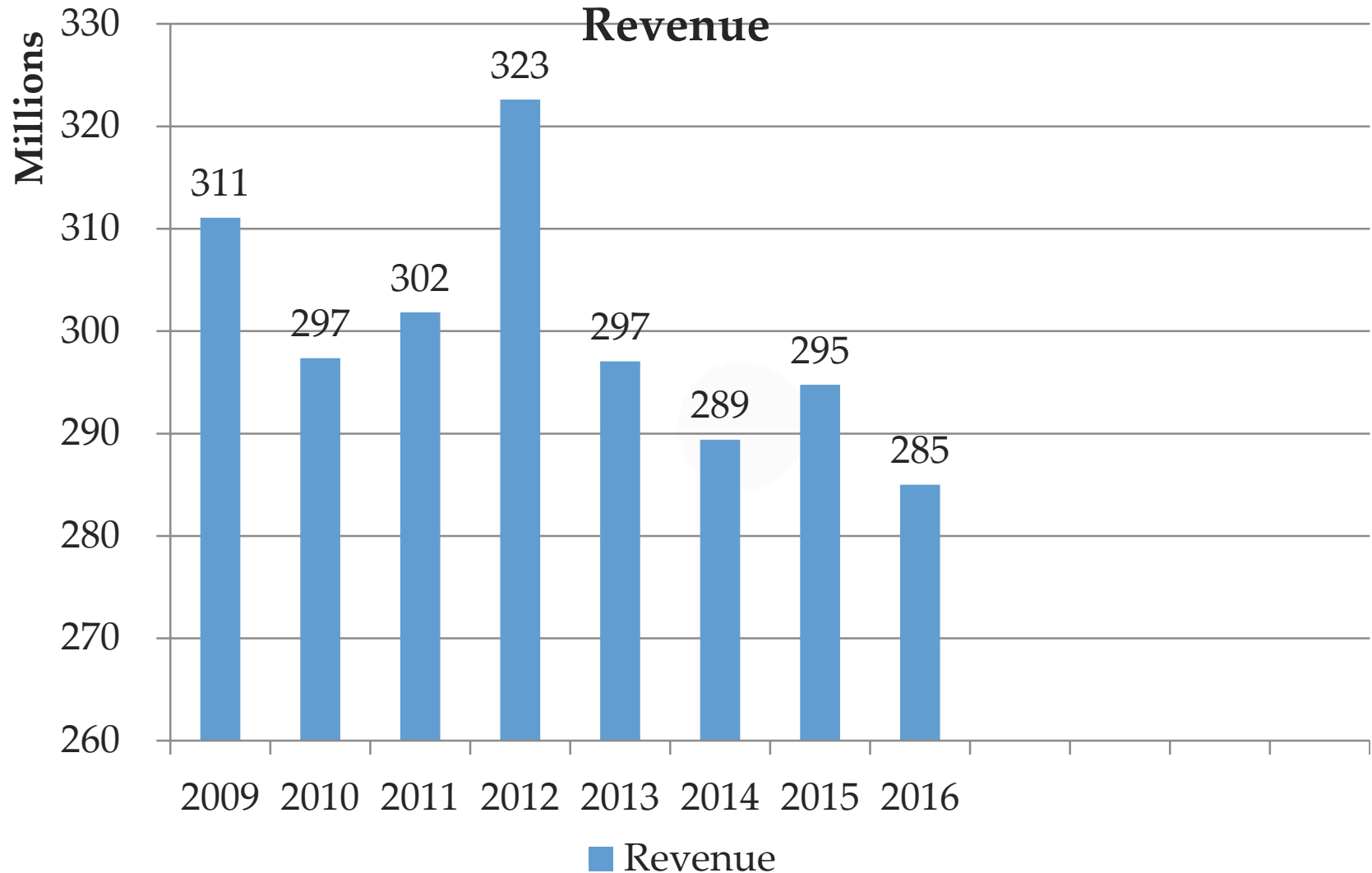
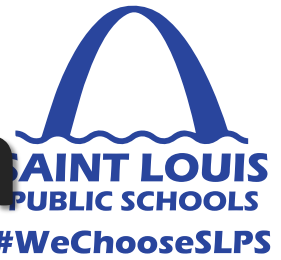


Impact of Lower Enrollment



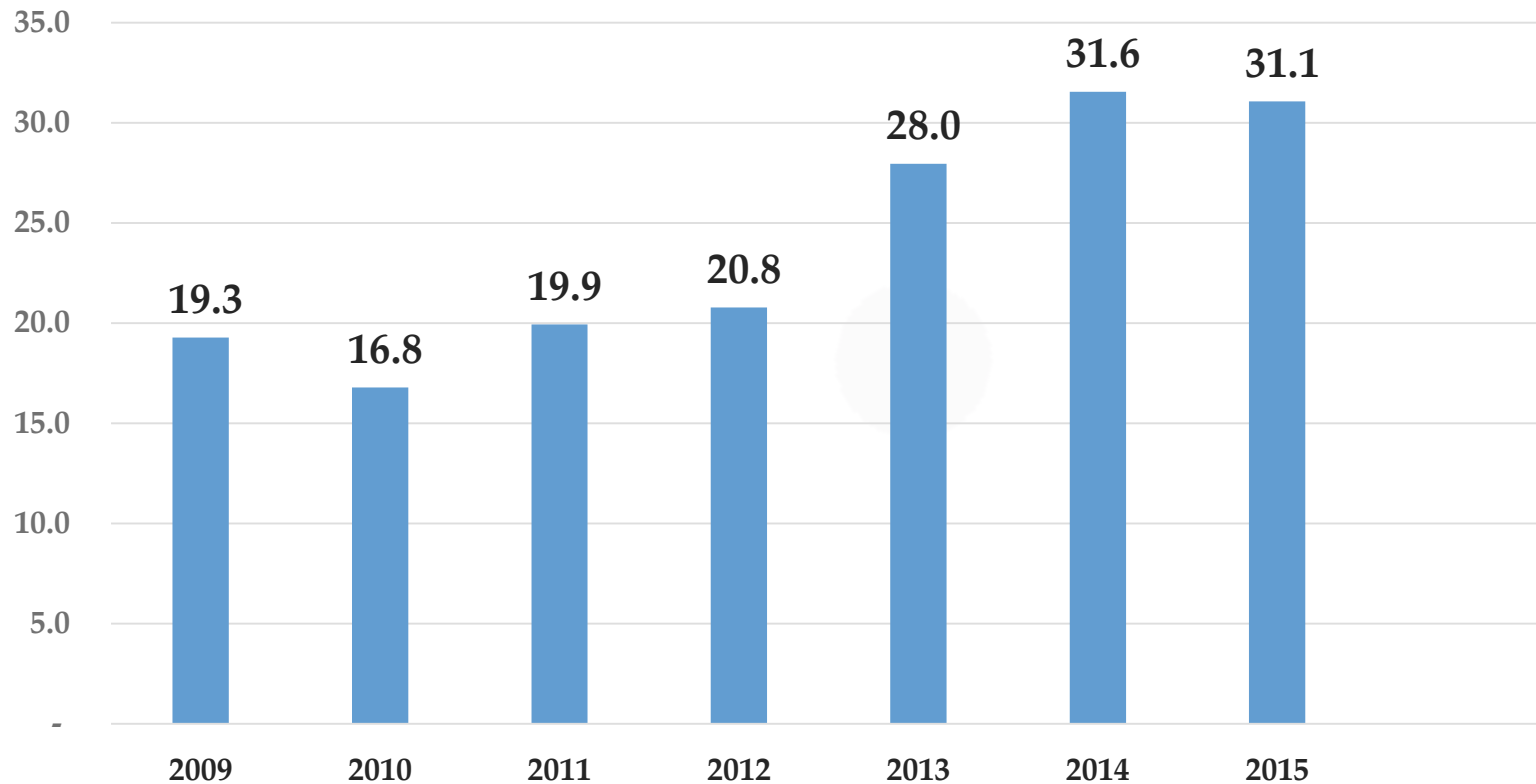
- Lower revenue now and in the future
 - Undetermined
- Lower Food Service meal volume
 - Estimated \$350,000 per year lost income
- Lower building capacity utilization
 - From 76% in 2014-15 to 71% in 2015-16
- Inefficiencies due to high fixed costs that are difficult to reduce
 - Transportation
 - Staffing
 - Utilities and Maintenance
 - Support Services
 - Pension Cost

GOB Revenue Projection

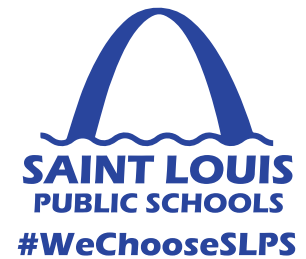


Pension Cost

\$ Millions



District Enrollment



- Decreased approx. 6 % over prior year
- Greatest loss at Elementary School Level
 - Grades KG, 01, 02
 - Significant loss at Grade 09

***Note:** This is the 2nd consecutive year the District has seen a decline in student enrollment.

- **Specific zones/geographic areas experiencing greatest loss:**

63106 (Carr Square)

63107 (College Hill)

63113 (The Ville)

63115 (Penrose/O'Fallon)

63112 (Skinker)

63104 (Lafayette Sq./Soulard)

63118 (Dutchtown)

63116 (Bevo)

63111 (Carondelt)

63108 (Central West End)

63109 (South Hampton)

63120 (Walnut Park)

- Thirty-seven schools have realized double-digit decreases in enrollment when compared to last year.
- Twelve schools have realized double-digit increases in enrollment when compared to last year.

District Enrollment



- Preliminary Analysis of Students who did not enroll into SLPS, or who recently left the District:
 - 39% - Destination is Unknown
 - 28% - Transferred to Other Districts in State
 - 11% - Enrolled into Charter Schools
 - 5% - Enrolled into Private/Parochial Schools
 - 5% - Moved Out of State
- The remaining 12% stem from a variety of other withdrawal reasons ranging from home schooling to students who have already dropout out of school.
- Other Possible Causes:
 - Change in First Day of School
 - Change in Start Time
 - “Ferguson Effect”

Staffing

Pupil Teacher Ratio

- ❑ (687) Elementary School – 15 students
- ❑ (160) Middle School – 16 students
- ❑ (231) High School – 19



1. Schools with low enrollment must reduce staff that were bought into their school's vision
2. Staff built relationships with students
3. Schools with higher enrollment inherit more staff that may not be aligned to school vision
4. Curricular resource allocation is difficult to pinpoint
5. Resource purchase are inaccurate