



Frequently Asked Questions

April 27, 2011

General Operating Budget History:

Over the past 2 years, the District has reduced total expenditures by \$60 million.

- Salaries/Benefits \$35M Decrease
- Contracts/Professional Services \$13M Decrease
- Transportation \$ 7M Decrease
- Property Services/Utilities \$ 4M Decrease
- Other \$ 1M Decrease

Why did past budget reductions occur?

The budget reductions were a result of declining revenues, declining enrollment, and deficit spending due to an increase in expenditures such as academic initiatives, special education, PTO payout, and benefits.

How is the FY2012 funding allocated?

The St. Louis Public School District is moving from a staff allocation to a dollar allocation. Principals determine staff assignments based upon the needs of students, providing greater flexibility and accountability for schools. During the budget process principals share their proposed school budget with their PTO leadership and AFT St. Louis Local 420 building leadership for input and sign-off. The factors determining funding are based upon a weighted student formula that includes:

- Grade level weights and foundation funds
- Enrollment/average daily attendance
- Free/reduced lunch
- Special Education
- English Proficiency
- Gifted and Talented Abilities
- Magnet/Choice

The St. Louis Public School District also acknowledges the rising expense in employee benefit costs when calculating the budget. For FY2012, the District has allocated \$53.5 million, which includes a projected 14% increase in medical-related benefits.

Fiscal Year Budget Information

	FY 2011: Approved	FY2011: Projected	FY2012: Proposed
Revenue	\$278.7M	\$283.5M	\$272.8M
Expenditures	\$275.7M	\$283.5M	\$269.8M
Surplus/(Deficit)	\$3.0M	\$0.0M	\$3.0M

Upcoming dates of interest

Public Comment Received via Internet
Public Forum at Vashon High School
Special Administrative Board Vote

April 28 – May 16
Monday, May 9
Thursday, May 26



Budget Highlights

April 27, 2011

Proposed Fiscal Year 2012 Budget Highlights: Academic Initiatives

- Expansion of Early Childhood Education
 - 27 additional classrooms \$5.3M
- Expansion of the Parent Infant Interaction Program (PIIP)
 - Beaumont, Roosevelt, & Sumner \$800K
- Portfolio of Schools: Multiple Pathways
 - Des Peres, Madison, Meda P. Washington (Fresh Start 2nd location), & Stevens \$658K
- Gender Schools
 - Woerner Elementary & Yeatman Liddell Preparatory School \$75K
- African-Centered Curriculum School
 - Cole Elementary \$75K
- Charter School Sponsorship
 - Planning for an SLPS-sponsored high school at Sumner No Cost
- 8th Grade School Choice
 - Roosevelt, Sumner, & Vashon No Cost
- Performance Based Schools
 - Stevens Middle School No Cost
- Expansion of Project Construct to Grades 3-5
 - Humboldt Academy of High Learning \$184K
- Expansion of Career and Technical Education for Grades 10-12
 - Beaumont Technical High School \$500K

Proposed Fiscal Year 2012 Budget Highlights: Operations

- **Day-to-Day Operations \$10.4M**
 - Building Maintenance/Custodial Costs \$5.3M
 - Reduce building support (34 custodians & 8 trades)
 - Reduce 12 month employees to 11 month employees
 - Reduce contract services
 - Reduce decommissioning, moving, and staff fees
 - Transportation \$3.4M
 - Reduce buses, Rebalance tiers, and budget higher fuel process
 - Technology \$1.7M
 - Purchase of new computers will be funded through Prop S

Proposed Fiscal Year 2012 Budget Highlights: Position Reductions

- Central Office 10
- Safety Officers 20
- Schools 141
 - 108 Teachers (Regular & Special Ed)
 - 20 Librarians
 - 13 Other
- **TOTAL: 171**
- **SLPS Position Reductions Minimized by:**
 - Continuing Substitutes 112
 - Non-Renewals(non-certified or performance) 107
 - Retirements 43
 - **TOTAL: 262**

All classrooms will be staffed at or below the minimum standards recommended by the state.

K-2 Teacher:Student Ratio 25:1
 3-4 Teacher:Student Ratio 27:1
 5-6 Teacher:Student Ratio 30:1
 7-12 Teacher:Student Ratio 33:1

Proposed Fiscal Year 2012 Budget Highlights: School Reconfigurations

- Bunche 8th grade students will be reassigned to Compton Drew Investigative Learning Center
- Stevens Middle School students will be reassigned to Cole, L'Ouverture, and Yeatman
- Big Picture Middle/High School will be reassigned to magnet, choice, neighborhood and comprehensive schools



FAST FACTS: SLPS District Data

April 27, 2011

School Year Enrollment Information

	07/08	08/09	09/10	2011 Projected	2012 Projected
SLPS K-12	27,574	26,108	25,046	23,716	23,072
SLPS PReK	1,374	1,415	1,401	1,510	2,010
Charter	7,726	9,211	9,507	10,172	11,034
VICC	7,597	6,774	6,147	5,882	5,488

Employee data:

Total Full-Time Employees: 3,218

Total Full-Time Teachers: 1,831

Facility data:

SLPS operates:

- 73 active school buildings
- 3 programs

Transportation:

- 305 bus routes currently in operation
- 75 special buses in accommodate students with special needs
- Average daily ridership is approximately 14,171 students

Enrollment Data:

- Current enrollment: 25,346
- Projected enrollment: 25,968
- Average daily attendance: 91%
- 2010 Graduation rate: 60.1%

Student Demographic Data:

- Male: 12,950 (51%) Female: 12,396 (49%)
- ESOL population: 2,289 (9%)
- Homeless population: 2,036 (8%)
- Approved for free/reduced lunch: (87%)

Ethnicity:

- African American: 20,414 (80.6%)
- Caucasian: 3,369 (13.3%)
- Hispanic: 797 (3.1%)
- Asian: 712 (2.8%)
- Indian: 54 (0.2%)



Academics

According to the Missouri Department of Elementary and Secondary Education's 2010 **Annual Performance Report (APR)**, SLPS earned 5 accreditation points, out of a possible 14 points, an increase from 3 points in 2009. The categories in which points were earned include:

- Advanced Courses
- Career Education Courses
- College Placement
- Career Education Placement
- Bonus MAP Achievement

SLPS Schools Achieving **Adequate Yearly Progress (AYP)** in 2010 include: Ames Visual & Performing Arts Elementary; Gateway Math, Science, and Technology Elementary; Buder Elementary; Patrick Henry Downtown Academy; Clyde C. Miller Career Academy; Kennard Classical Junior Academy; Cole eMINTS Academy; McKinley Classical Junior Academy; Cote Brillante Elementary; Nottingham Community Access & Job Training High School; Farragut Elementary; Metro Academic & Classical High School; and Northwest Academy of Law

In 2010, 40 SLPS schools showed improvement in MAP Communication Arts and Mathematics exams.

2010 MAP Communication Arts Data:

- 19 schools made AYP status in Communication Arts
- 47 schools showed improvement in Communication Arts from 08/09 to 09/10
- 9 high schools showed improvement on the EOC exams in Communication Arts

2010 MAP Mathematics Data:

- 23 schools made AYP Status in Mathematics
- 54 schools showed improvement in Mathematics from 08/09 to 09/10
- 7 high schools showed improvement on the EOC exams in Mathematics