



# Transformation Plan Update

Superintendent's Presentation to the Special  
Administrative Board  
Dr. Kelvin R. Adams  
*March 10, 2015*

# Where We Are

- ▶ Momentum
- ▶ Leadership Team
- ▶ Community Engagement
- ▶ Original Transformation Plan implemented and being refreshed
- ▶ Much Work to be Done

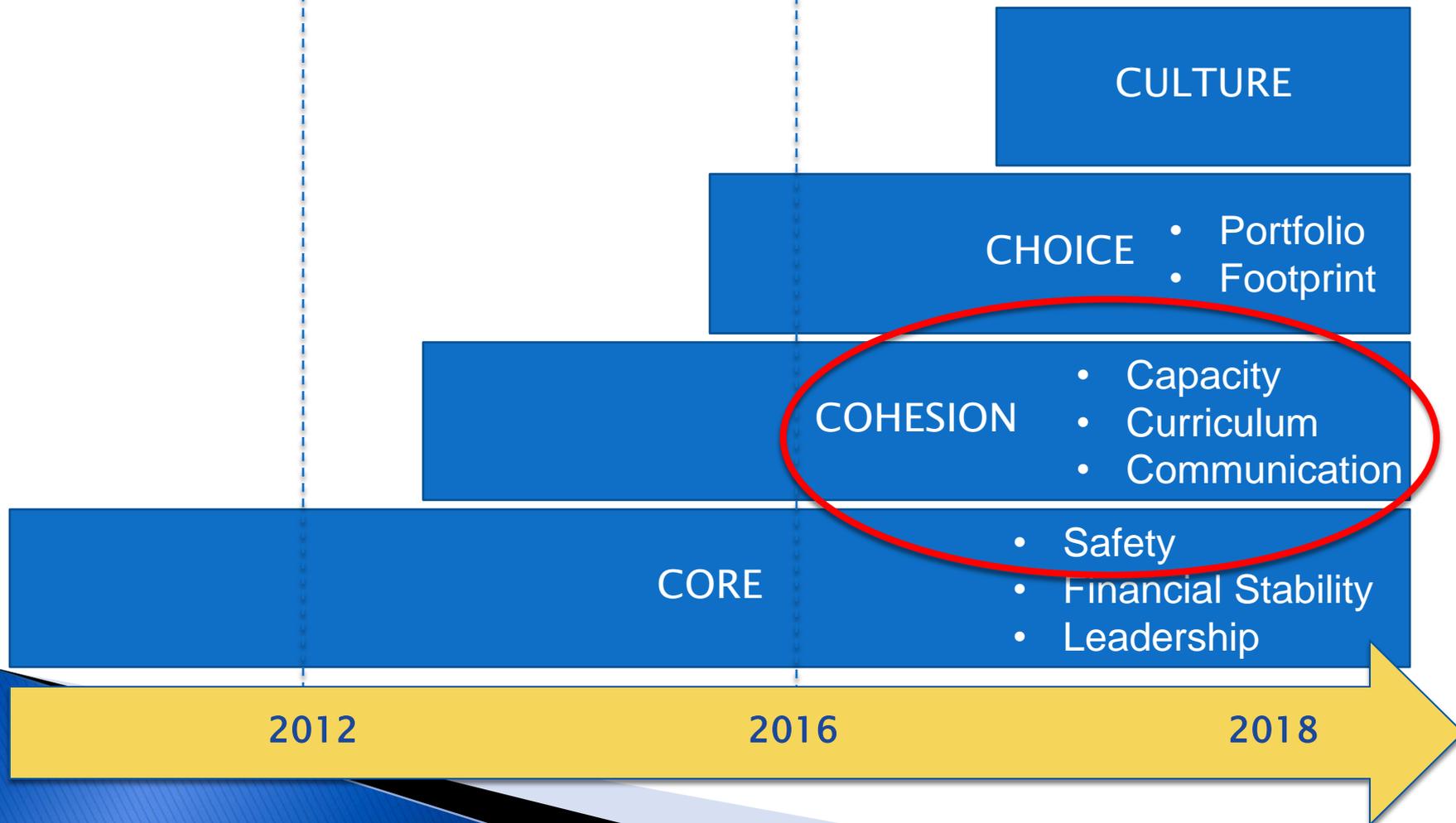
# Where We Want to Go

*Provisional  
Accreditation*

*Full  
Accreditation*

*Excellence*

- Performance
- Accountability
- Transparency





# How We Will Get There: The Plan

**COHESION**

- Capacity
- Curriculum
- Communication

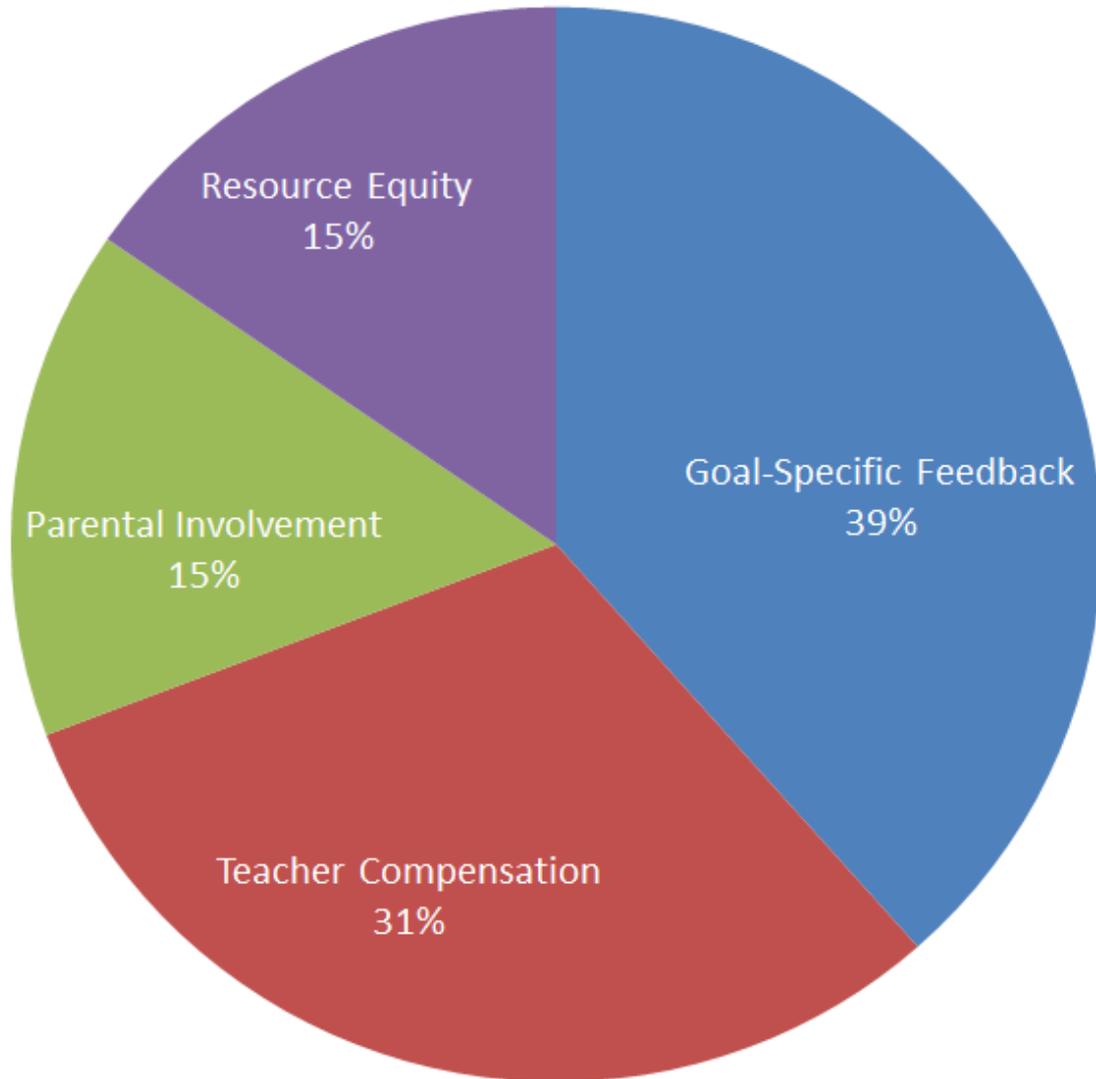
Cohesion	Capacity	Curriculum	Communication
<p><b>1</b></p> <p>All schools will be academically successful, and the district will be financially strong.</p>	<p><b>2</b></p> <p>Every school will sustain an excellent leadership team.</p> <p><b>3</b></p> <p>All teachers will be empowered and supported to create environments for sustained academic progress.</p>	<p><b>4</b></p> <p>All students will read to learn.</p> <p><b>5</b></p> <p>All seniors will be prepared for the college and/or career of their choice.</p>	<p><b>6</b></p> <p>Successful partnerships with families and the community will be fostered.</p>

# Public Engagement

- ✓ Feb. 11 Plan presented to SAB
- ✓ Feb. 11 Plan posted to on web: [www.slps.org/plan](http://www.slps.org/plan)
- ✓ Feb. 12 Social media request for input (through March 9)
- ✓ Feb. 13 *SLPS Spotlight* (community e-newsletter) features Plan
- ✓ Feb. 17 Activated phone comment line
- ✓ Feb. 18–19 Plan presented to Central Office staff
- ✓ Feb. 19 Public Forum #1
- ✓ Mar. 2 Plan sent to key community stakeholders
- ✓ Mar. 7 Public Forum #2 (*postponed from Feb. 21 due to weather*)
- Mar. 10 SAB reviews feedback and accepts plan

**48 Comments Received**  
**XXX Public Forum Attendees**

# Public Feedback by Category



- **Goal-Specific Feedback:** detailed feedback on particular goals. Also includes how SLPS will manage & communicate plan
- **Teacher Compensation:** for the plan to work, SLPS must be able to recruit and retain the best teachers
- **Parental Involvement:** students must come to school ready to learn
- **Resource Equity:** related to technology, support staff, etc.

# We Heard You

- ▶ We need to address how we allocate existing resources, including teacher compensation, technology, and support staff
- ▶ We need a comprehensive plan for gifted education
- ▶ We need to ensure students are prepared for post-secondary success
- ▶ Parental engagement is an integral part of student success
- ▶ Student socio-emotional needs must be addressed
- ▶ Transparency in reporting progress is key

# Proposed Changes to the Plan

Cohesion	Capacity	Curriculum	Communication
<p style="text-align: center;"><b>1</b></p> <p>All schools will be academically successful, and the district will be financially strong.</p>	<p style="text-align: center;"><b>2</b></p> <p>Every school will sustain an excellent leadership team.</p> <p style="text-align: center;"><b>3</b></p> <p>All teachers will be empowered and supported to create environments for sustained academic progress.</p>	<p style="text-align: center;"><b>4</b></p> <p>All students will read to learn.</p> <p style="text-align: center;"><b>5</b></p> <p>All seniors will be prepared for the college and/or career of their choice.</p>	<p style="text-align: center;"><b>6</b></p> <p>Successful partnerships with families and the community will be fostered.</p>
			
<p style="text-align: center;"><b>1</b></p> <p>The district operates a system of excellent school options for all students.</p>	<p style="text-align: center;"><b>2</b></p> <p>The district cultivates and sustains transformational teachers &amp; leaders.</p>	<p style="text-align: center;"><b>3</b></p> <p>All students read their way to college &amp; career success.</p>	<p style="text-align: center;"><b>4</b></p> <p>Partnerships support the whole child.</p>

# Next steps

- Mar. 10 Present accepted Transformation Plan 2.0 to DESE
- April Finalize and publish Transformation Plan
- May Implementation Plan finalized & posted on web
- August Transformation Plan Scorecard finalized & presented
- October First progress report to SAB and community
- Ongoing Provide progress updates to SAB and community

# Funding the Plan: 2015–2016 Budget

# Funding the Plan

## FY 2016 GOB Proposed Increases

▶ St. Louis Plan	\$1.0
▶ Benefits – Increase/Subs	\$0.8
▶ Technology Staff	<u>\$0.3</u>
Total	\$2.1

# Funding the Plan

## FY 2016 GOB Proposed Reductions

▶ AESM lease cost	(\$1.1)
▶ Recommissioning Cost <i>(one time)</i>	(\$3.0)
▶ Work–force Related	(\$4.6)
▶ Non–workforce efficiencies	<u>(\$2.3)</u>
Total	(\$11.0)

# Funding the Plan

## FY 2016 GOB Proposed Utilization of Capital Fund Balance

- ▶ Maintenance, Repairs, Hazmat \$1.4M



# Preliminary FY2016 General Operating Budget

	<b><u>FY 2015 Projected</u></b>	<b><u>FY 2016 Preliminary</u></b>	<b><u>Variance</u></b>
<b>Starting Fund Balance</b>	\$ 26.9M	\$ 11.6M	(\$15.3M)
<b>Revenues</b>	\$280.0M	\$285.0M	\$5.0M
Payroll Expenditures	216.6M	214.1M	(2.5M)
Non-Payroll Expenditures	78.7M	72.3M	(6.4M)
<b>Expenditures</b>	<b>\$295.3M</b>	<b>\$286.4M</b>	<b>(\$8.9M)</b>
Annual Surplus/(Deficit)	(\$15.3M)	(\$1.4M)	
<b>Ending Fund Balance</b>	\$ 11.6M	\$ 10.2M	

# QUESTIONS?