



ST LOUIS COUNTY SCHOOLS
INDEPENDENT SCHOOL DISTRICT 2142



STRATEGIC PLAN 2007-2012

ADOPTED JUNE 11, 2007

Our Vision and Goal

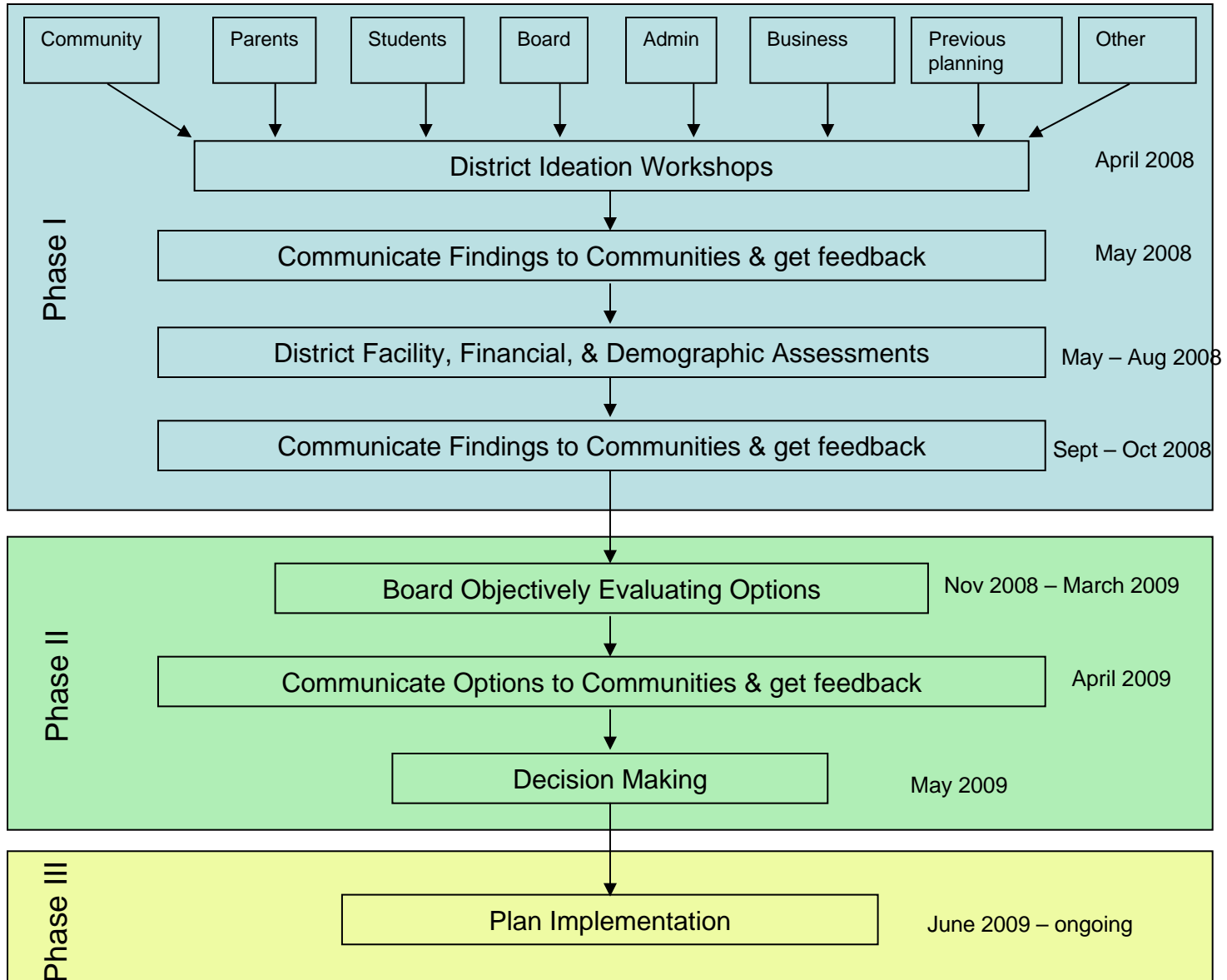
Development of Long-Term
Strategic Facilities Plan that
supports developing

*A financially sustainable model that
provides a high quality education at
“small schools with big
opportunities, where everybody is
somebody.”*



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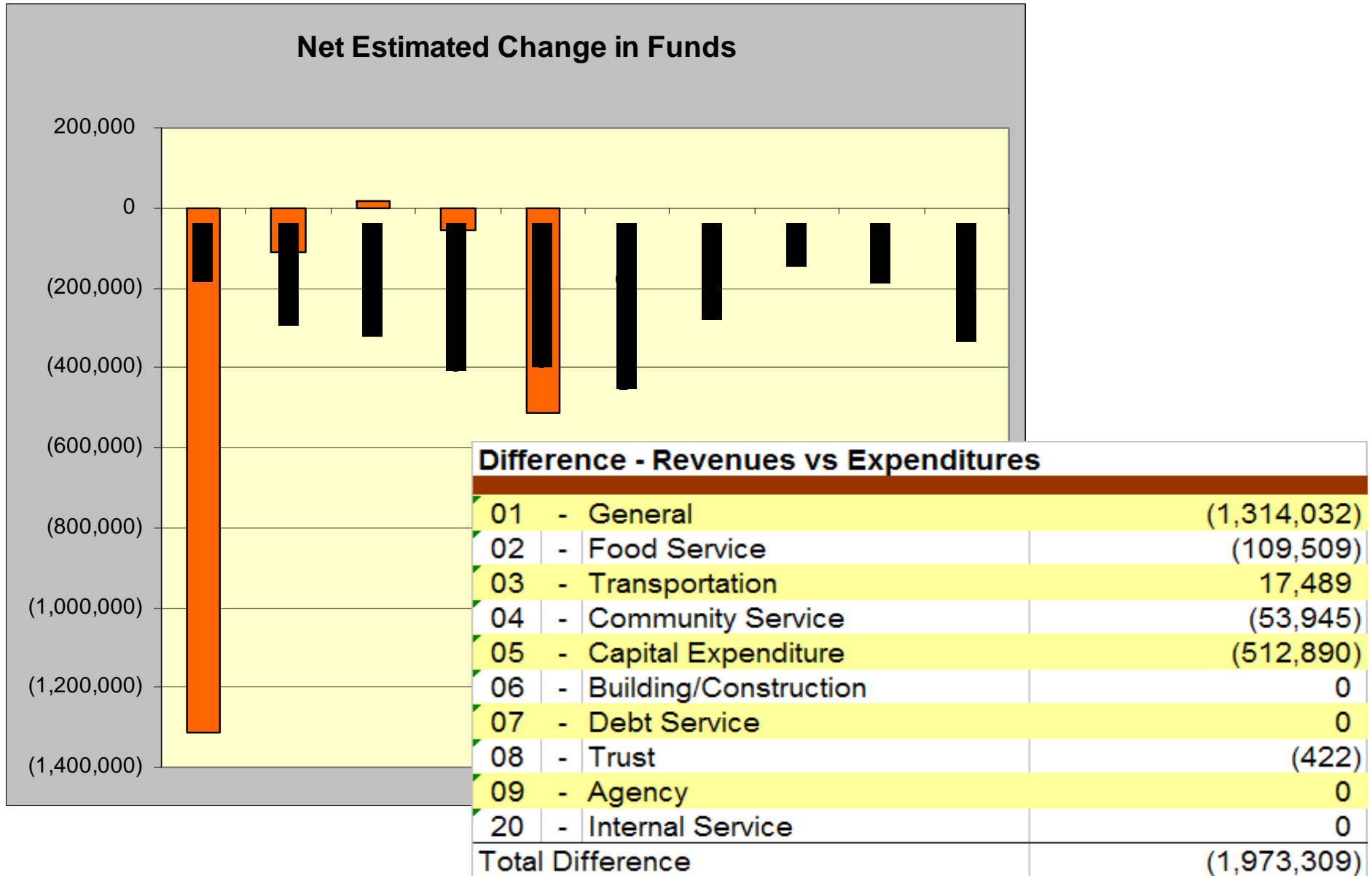
Process and Timeline



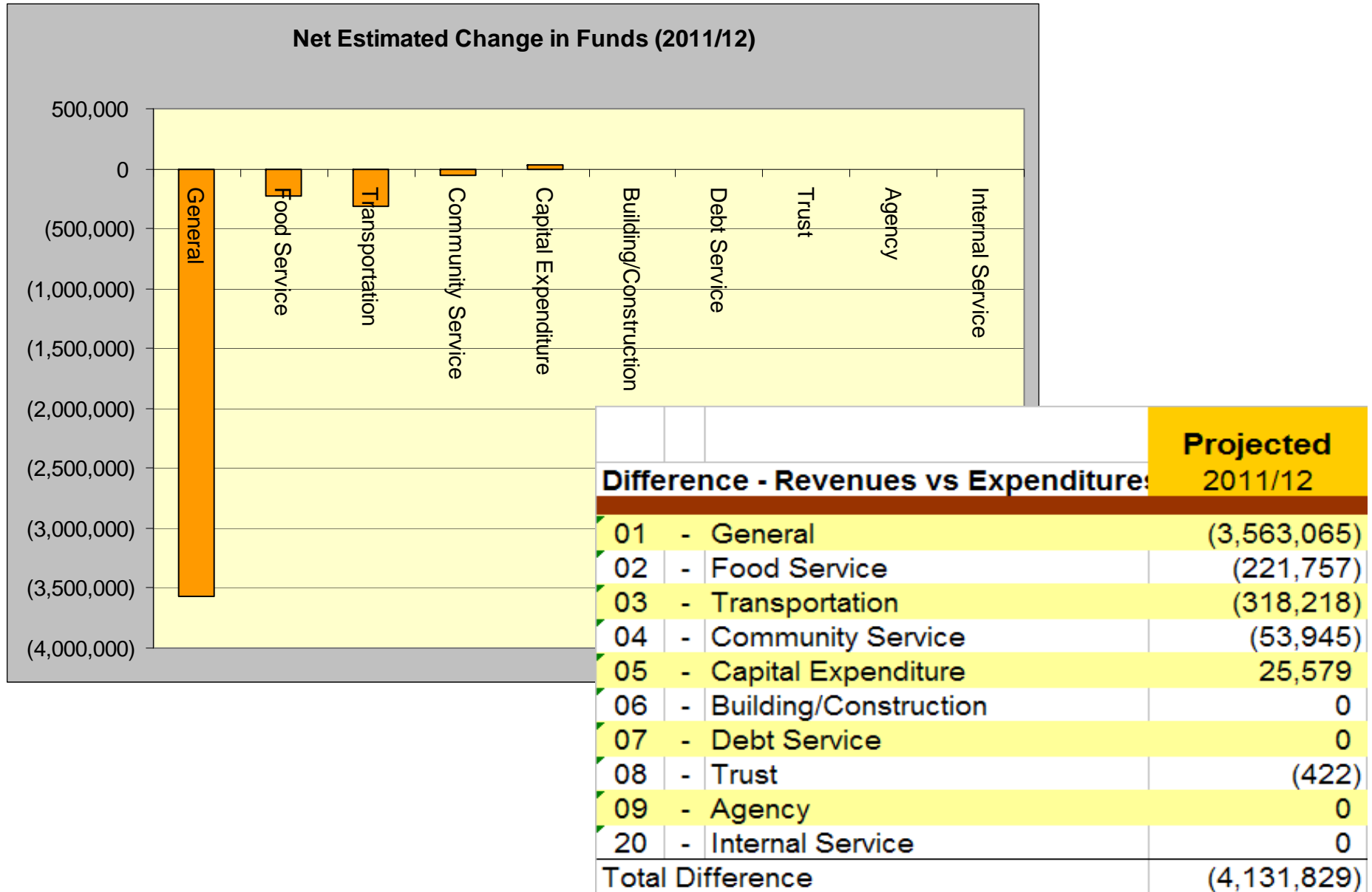
Why are we doing this?

- **Students: 21st century learning opportunities, programs, technology, and services.**
- **Financing: attain financial sustainability.**
- **Facilities: enhance safety, security, energy efficiency, and space for educational delivery.**

2008-2009 Adopted Budget

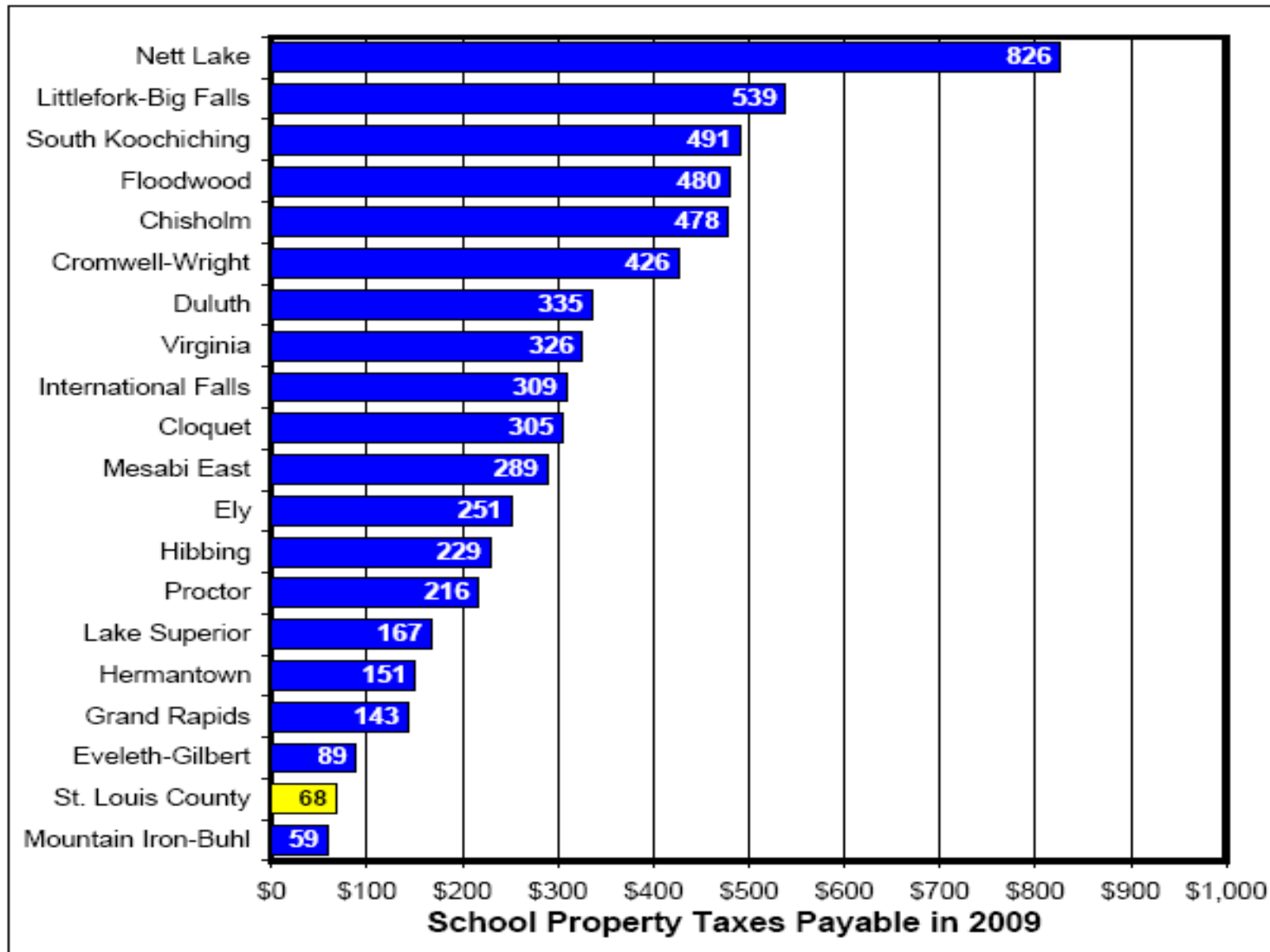


2011-12 Budget Projection



St. Louis County School District No. 2142

Total School Taxes, Payable 2009, on a \$100,000 Home*



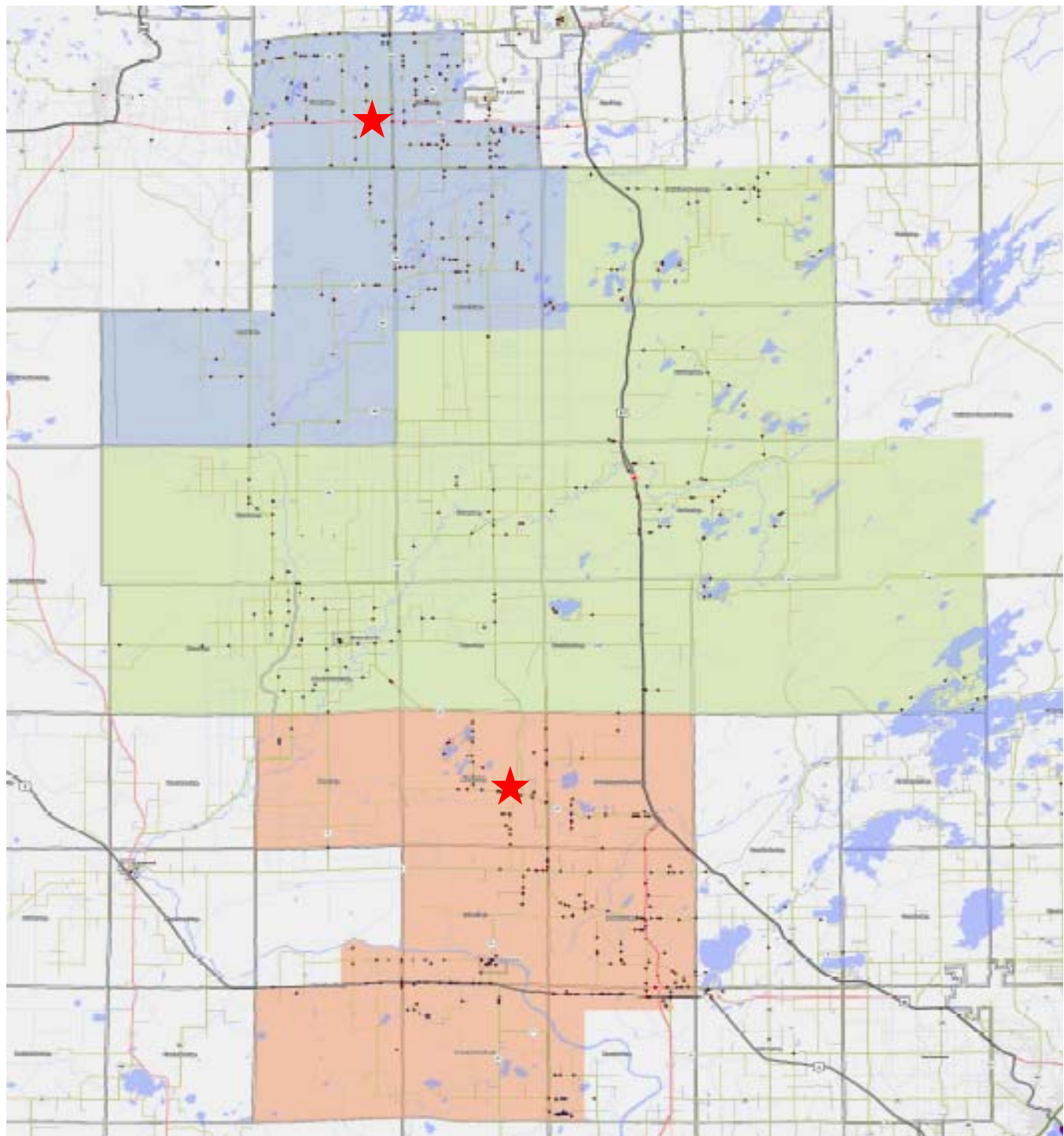
* The above figures do not include the impact of the homestead credit, which will decrease the school portion of property taxes by varying amounts.

ISD 2142 Long Range Facilities Plan

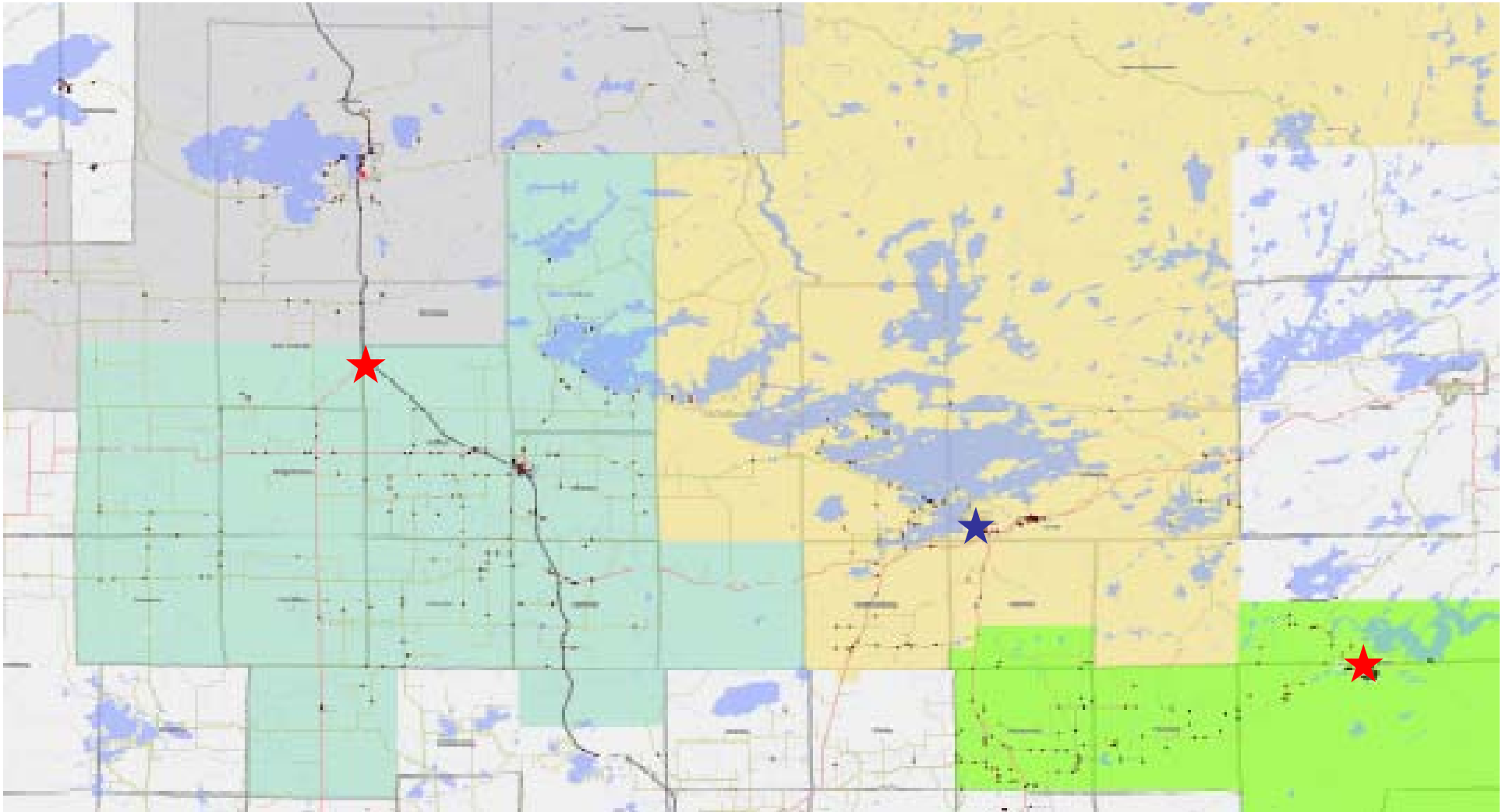
Plan Map South Area

South Area:
Pre K – 12 School: Cherry
New Pre K - 12 School:
AlBrook/Cotton/Mdls

- ★ Elem School Only
- ★ PK-12



Plan Map North/Northeast Area



- ★ Elem School Only
- ★ PK-12

North Area:
New Pre K – 12 School

North East Area:
Pre K – 12 School: in Babbitt
Pre K – 6: in Tower

Plan Financial Impact

- Total Budget Savings: \$5,622,000
- Breakdown: Staffing - \$4,380,000 (22% reduction)
Operations - \$1,242,000 (24% reduction)
Revenue - **-\$352,000**
- Projected Budget Surplus FY2010/11 **\$1,138,000** vs.
a Projected Budget Deficit FY2010/11 **-\$4,132,000**
- Will require \$78.8M in bonding (see tax table for impact)
 - New School South \$27M
 - New School North \$32M
 - Remodel Cherry \$10M
 - Remodel Tower \$5M
 - Remodel Babbitt \$5M

Plan Financial Impact con't

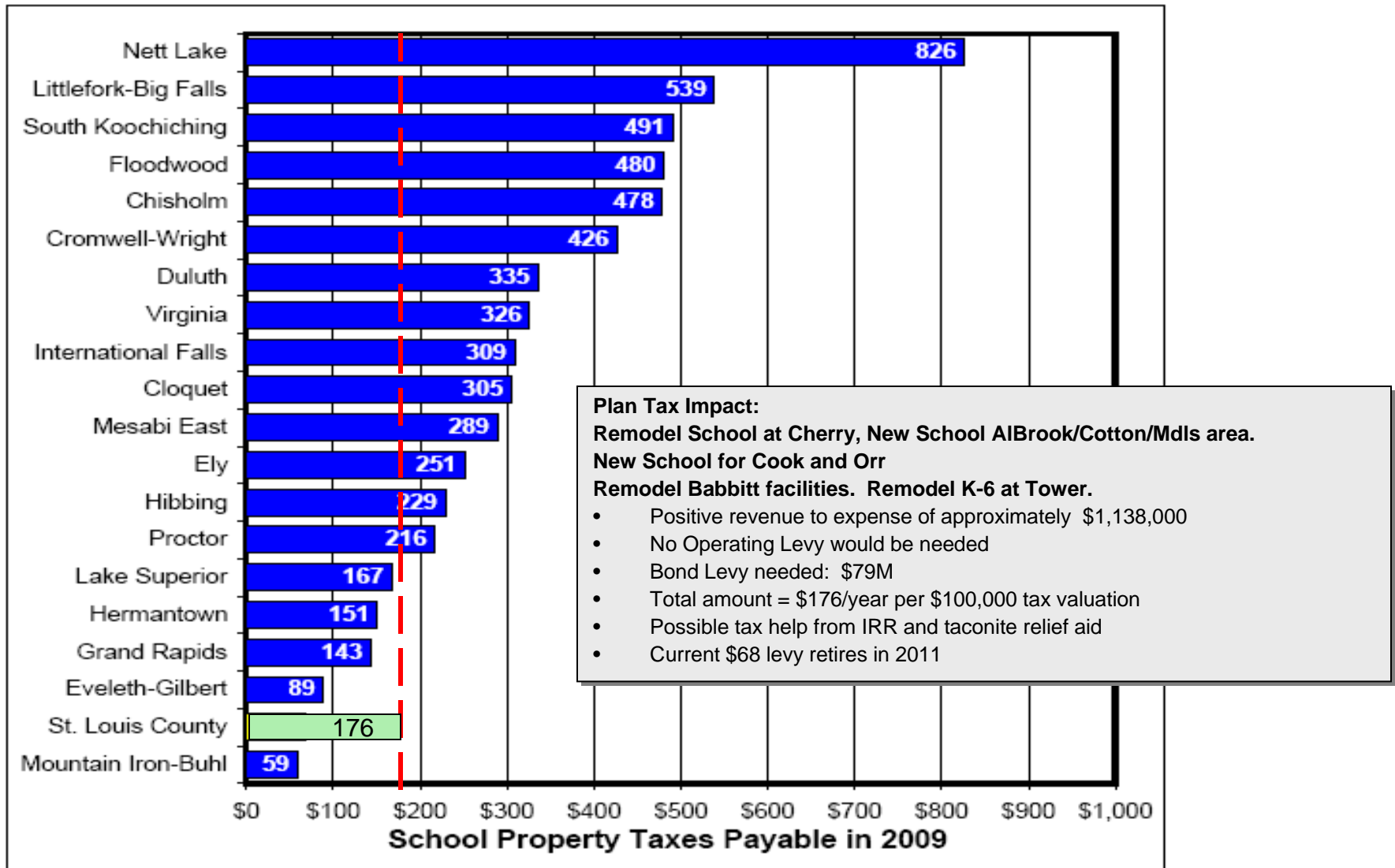
- Current Staffing Costs/Student = \$9,325/Student
- New Staffing Costs/Student = \$7,368/Student

- Current Operating Costs/Student = \$2,262/Student
- New Operating Cost/Student = \$1,681/Student

- 21% and 26% improvement respectfully

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Thank You