



ST LOUIS COUNTY SCHOOLS

INDEPENDENT SCHOOL DISTRICT 2142



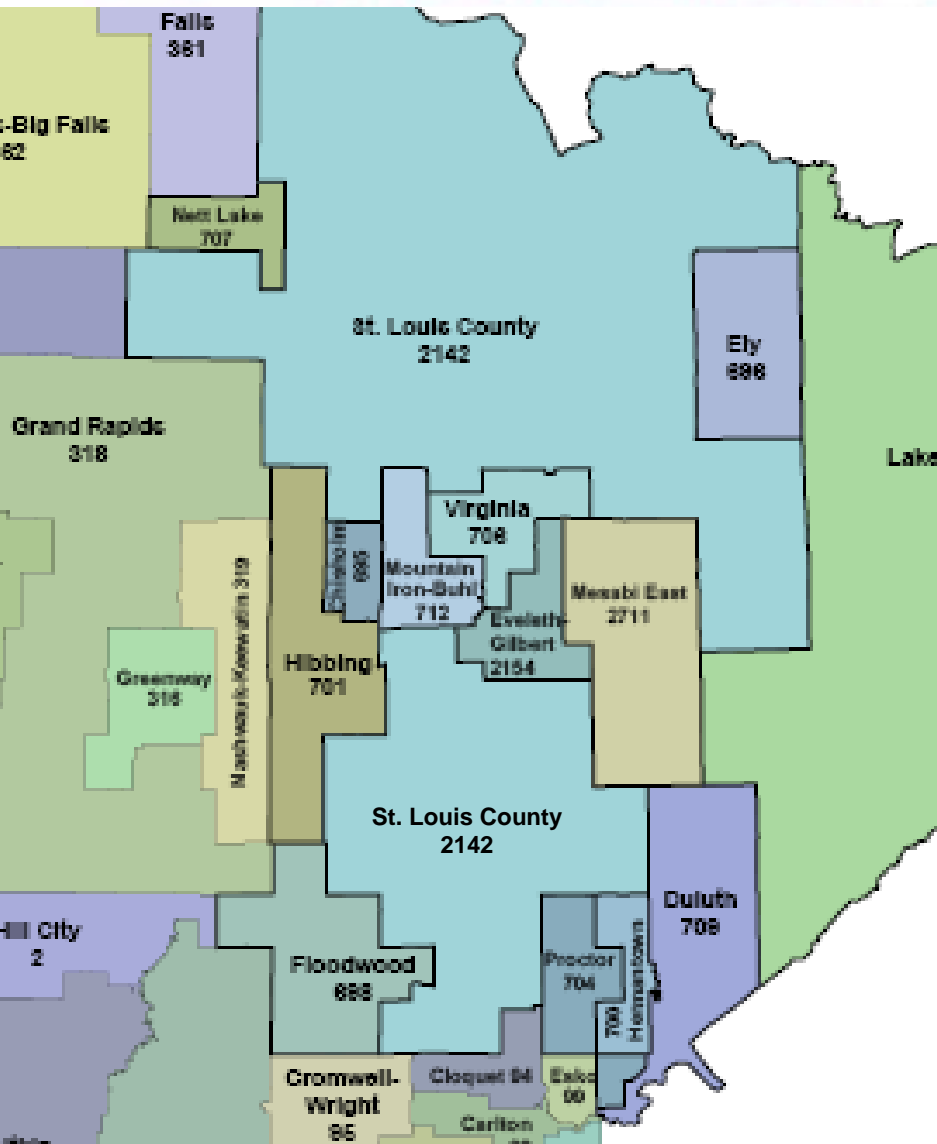
# STRATEGIC PLAN 2007-2012

ADOPTED JUNE 11, 2007



# ST LOUIS COUNTY SCHOOLS

INDEPENDENT SCHOOL DISTRICT 2142



**“Small Schools  
with big  
opportunities,  
where everybody  
is somebody”**

# Our Vision and Goal

Development of Long-Term Strategic Facilities Plan that supports developing

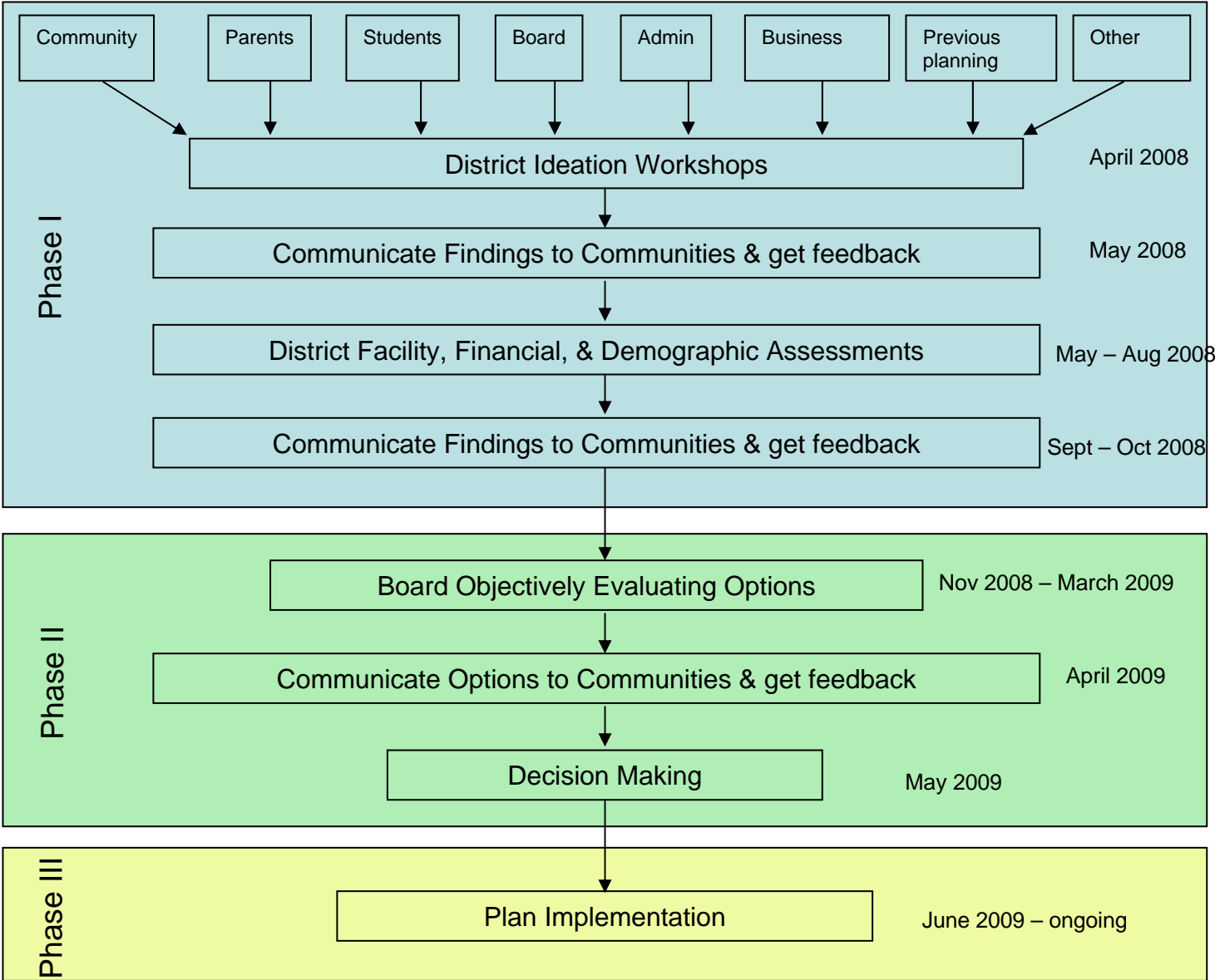
*A financially sustainable model that provides a high quality education at “small schools with big opportunities, where everybody is somebody.”*



ST LOUIS COUNTY SCHOOLS

INDEPENDENT SCHOOL DISTRICT 2142

# Process and Timeline





*School Board  
& Administration*



*Orr*

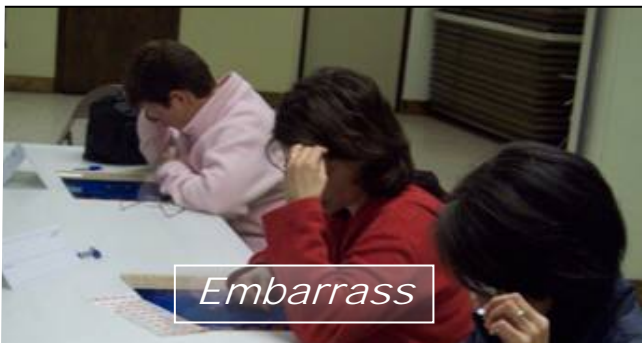


*Cherry*

**May 2008  
Ideation™ Workshops**



*Cook*



*Embarrass*



*AlBrook*



*Cotton*



*Babbitt*



*Tower - Soudan*

# Why are we doing this?

- **Improve Student programs, Technology, and services!**
- **Obtain Financial Sustainability!**
- **Improve School Facilities for safety, security, energy efficiency, and enhanced educational delivery!**

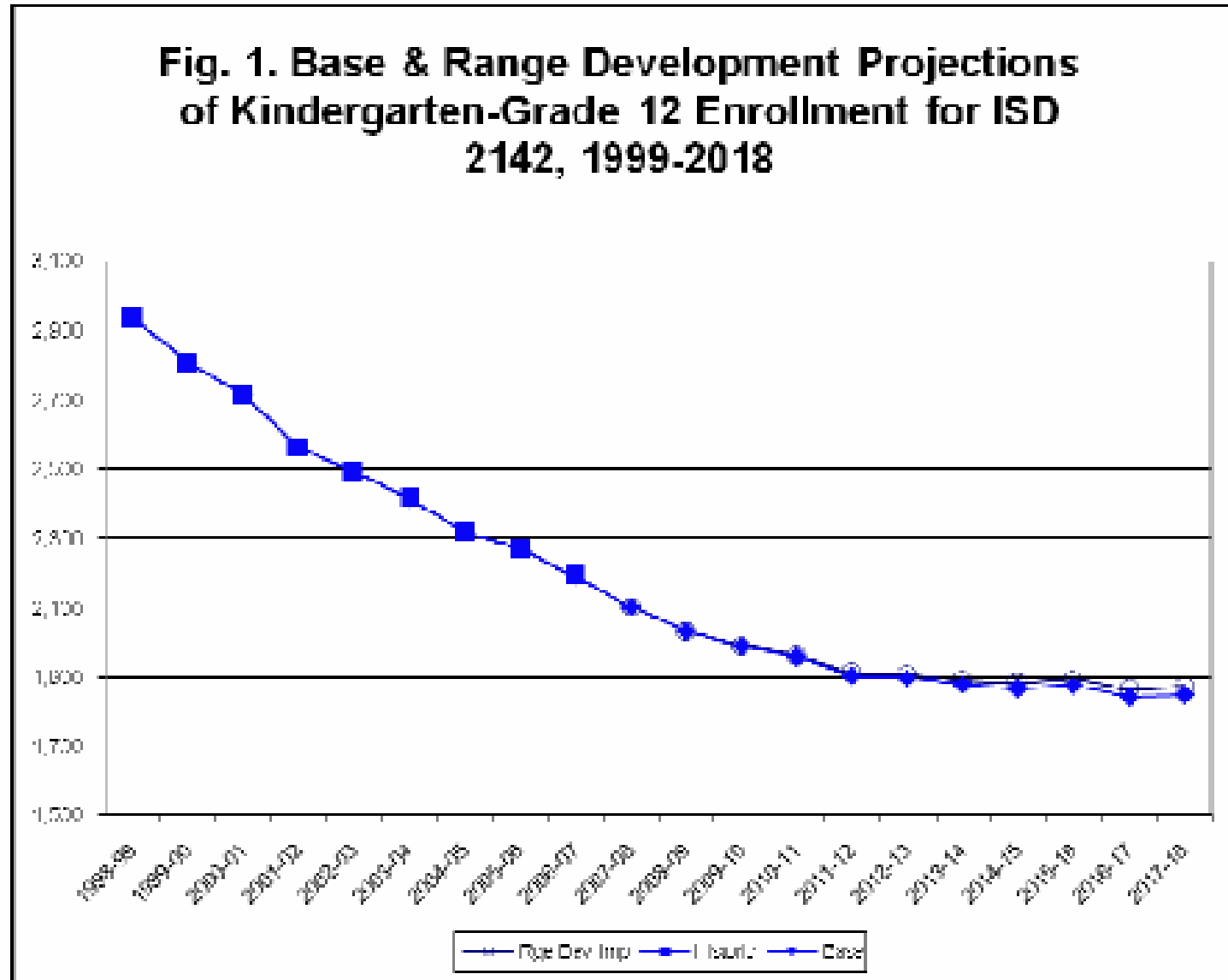
Student Enrollment Projection  
for  
St. Louis County Schools (ISD 2142):  
AlBrook ~ Babbitt-Embarrass ~ Cherry  
~ Cook ~ Cotton ~ Orr ~  
Tower-Soudan



Prepared for Johnson Controls, Inc.  
by  
Applied Insights™  
August 2008

# District Enrollment History & Projection

**Fig. 1. Base & Range Development Projections of Kindergarten-Grade 12 Enrollment for ISD 2142, 1999-2018**



Student Enrollment Projection  
for  
St. Louis County Schools (ISD 2142):  
AIBrook ~ Babbitt-Embarrass ~ Cherry  
~ Cook ~ Cotton ~ Orr ~  
Tower-Soudan



Prepared for Johnson Controls, Inc.  
by  
Applied Insights<sup>SM</sup>  
August 2008

# District Open Enrollment Summary

**Table C-3. Net Open Enrollment Gain/Loss for ISD 2142 by District, 2006 – 08 School Years**

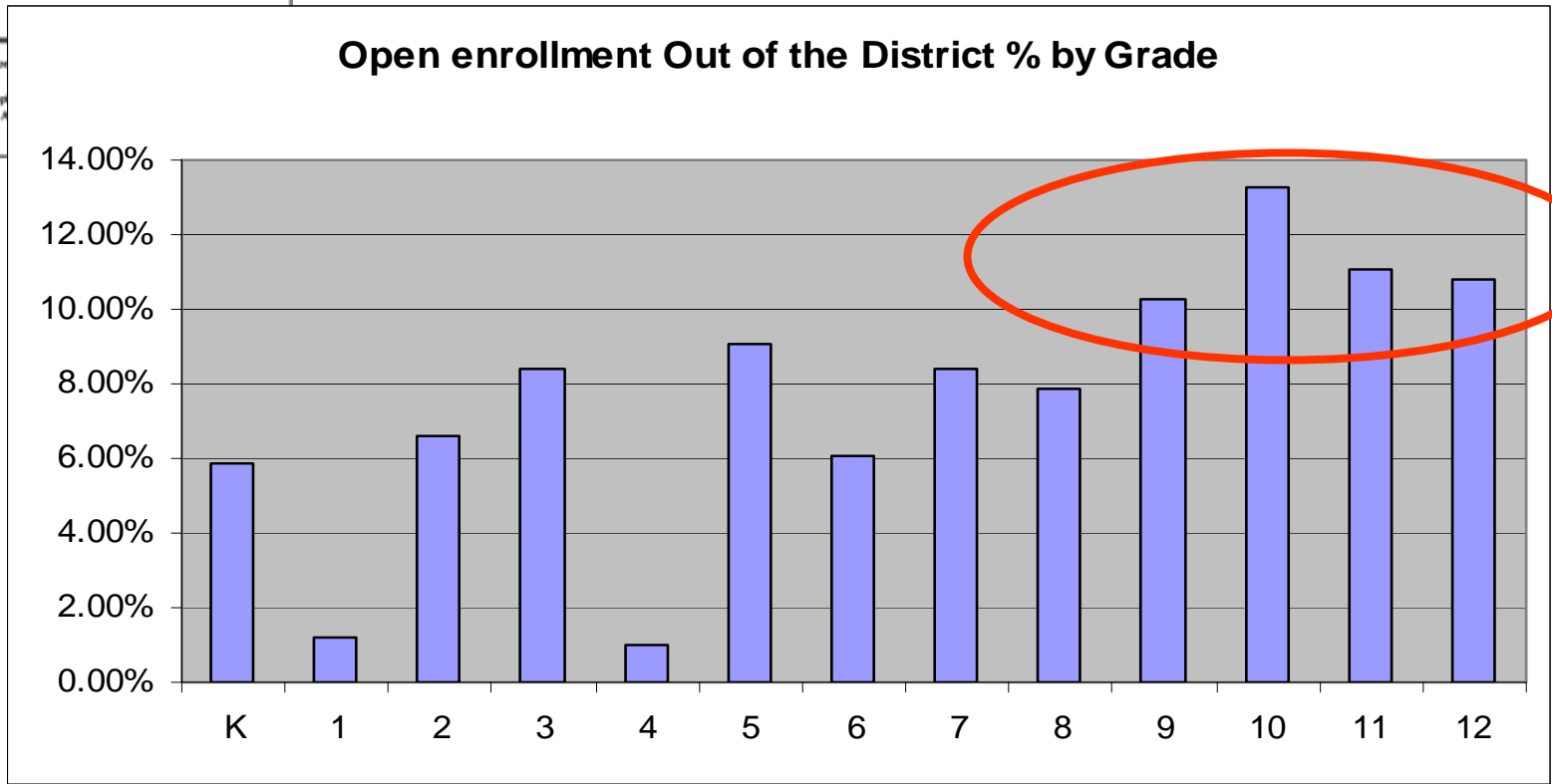
District	05-06	06-07	07-08
Cloquet	-37	-40	-46
Esko	-9	-8	-8
International Falls	-10	-10	-8
Littlefork-Big Falls	-4	-4	-5
Lake Superior	0	-2	-2
Chisholm	-2	-1	-4
Ely	-10	-12	-12
Floodwood	-98	-92	-97
Hermantown	-20	-22	-24
Hibbing	-11	-13	-6
Proctor	-14	-23	-16
Nett Lake	26	29	35
Virginia	-45	-59	-69
Duluth	-5	-3	-5
Mountain Iron-Buhl	-3	-3	-1
Eveleth-Gilbert	-45	-50	-46
Fond du Lac	-59	-57	-58
Mesabi East	-10	-9	-4

Note: Based on Average Daily Membership reports to State.

Student Enrollment Projection  
for  
St. Louis County Schools (ISD 2142):  
AlBrook ~ Babbitt-Embarrass ~ Cherry  
~ Cook ~ Cotton ~ Orr ~  
Tower-Soudan



# Open Enrollment % by Grade







**Financial Assessment & Five-Year  
Budget Projection  
for  
St. Louis County Schools  
(ISD 2142)**



September 2008  
Prepared by Johnson Controls, Inc.  
and  
Elders and Associates

# District Financial Assessment

**District is facing rising health care costs**

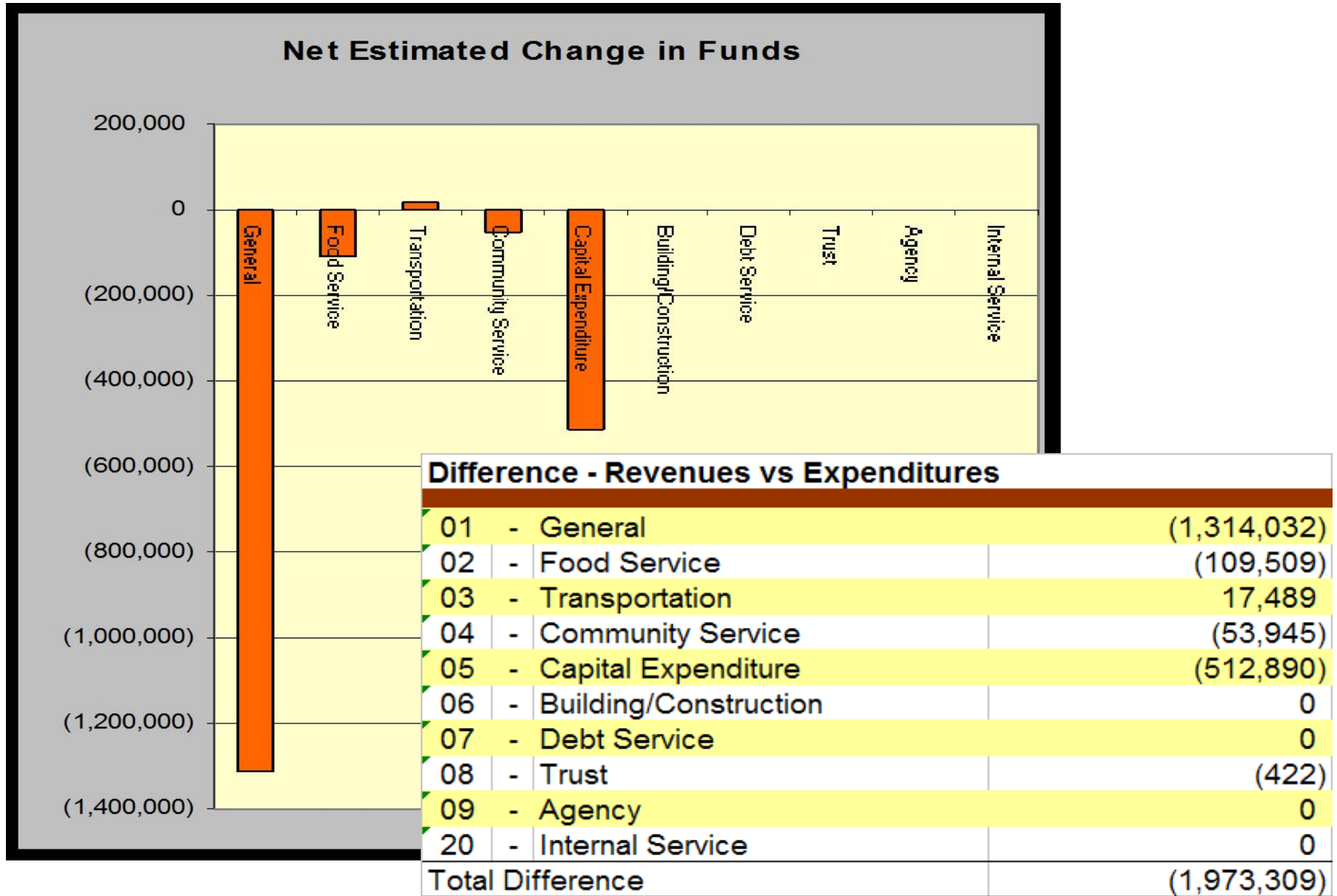
**District is facing rising heating & fuel costs**

**District is classified as 'rich' district, 2.8 billion tax base, but less than half accessible for education. *Lose aid because of it.***

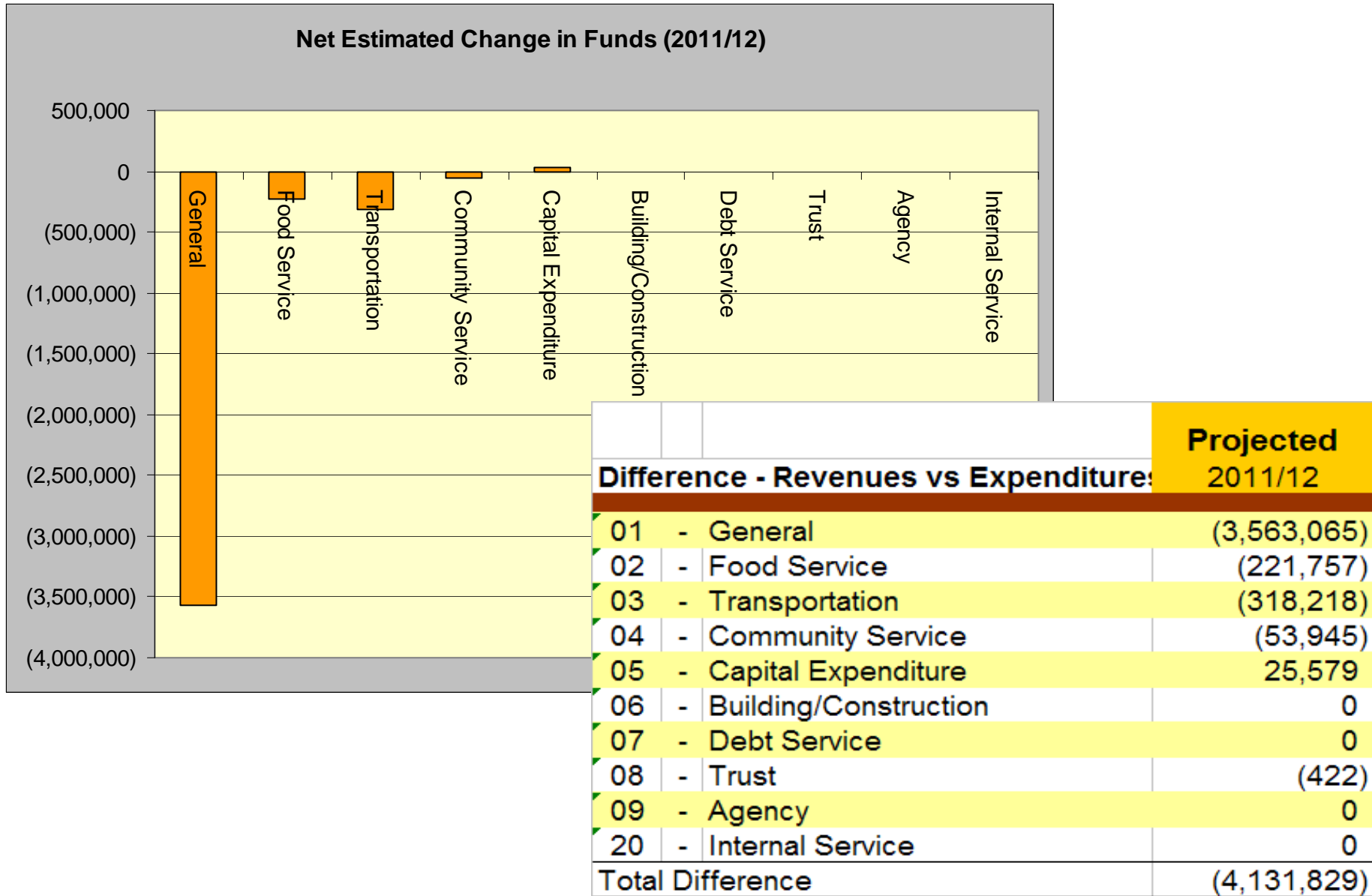
**District has one of lowest tax burden on residents in Minnesota**

**District faces Financial Crisis in 2 years if nothing is done**

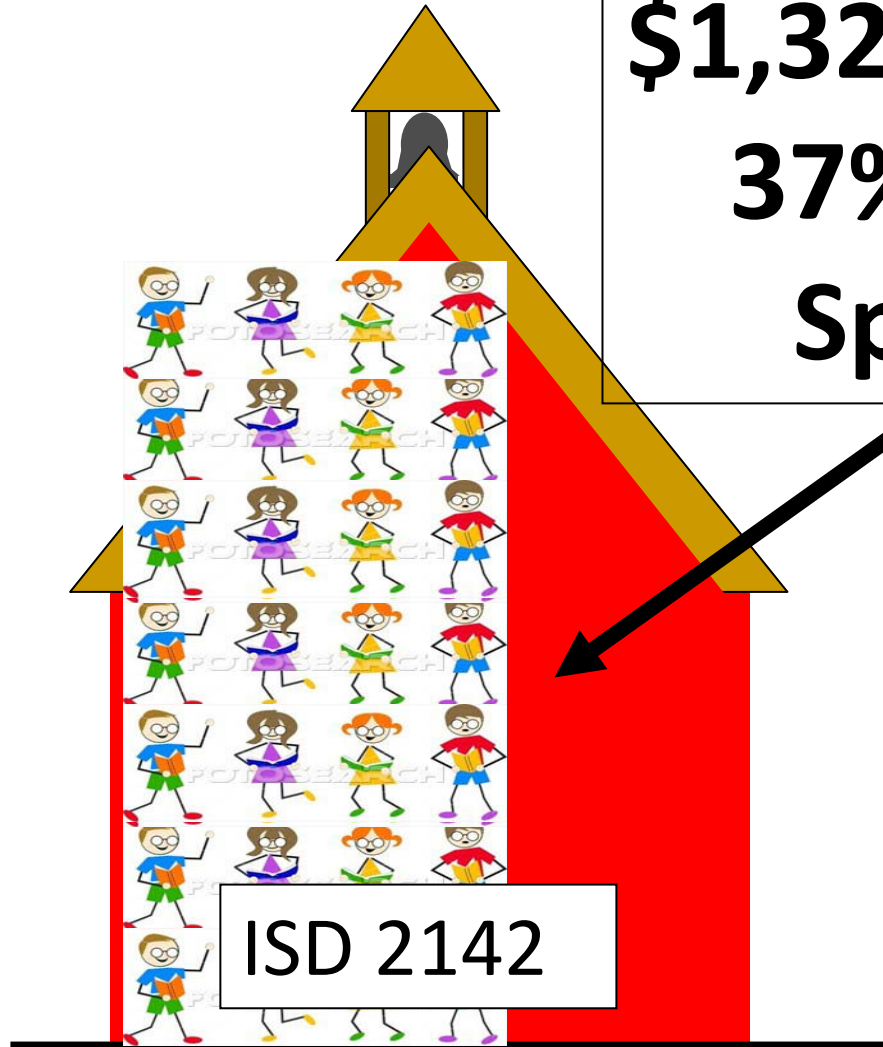
# 2008-2009 Adopted Budget



# 2011-12 Budget Projection



**\$1,329,000 paid for  
37% Unneeded  
Space Today**



**ISD 2142**

Currently 636,881 sq. ft. = \$3,592,000 annual O&M cost

# The Last Referendum Results

## ST. LOUIS COUNTY SCHOOLS, ISD # 2142 - 2008 OPERATING REFERENDUM

<b>YES</b>		<b>NO</b>		<b>SCHOOL SITE</b>	<b>Failed by</b>	<b>Passed by</b>
581	<b>37.3%</b>	977	<b>62.7%</b>	<b>COTTON</b>	396	
537	<b>44.5%</b>	669	<b>55.5%</b>	<b>ORR</b>	132	
701	<b>44.6%</b>	871	<b>55.4%</b>	<b>AL BROOK</b>	170	
953	<b>45.8%</b>	1,127	<b>54.2%</b>	<b>TOWER-SOUDAN</b>	174	
637	<b>46.7%</b>	726	<b>53.3%</b>	<b>CHERRY</b>	89	
661	<b>49.6%</b>	671	<b>50.4%</b>	<b>COOK</b>	10	
806	<b>50.0%</b>	805	<b>50.0%</b>	<b>BABBITT-EMBARRASS</b>		1
4,876	<b>45.5%</b>	5,846	<b>54.5%</b>	<b>SUB-TOTAL</b>		
6	<b>37.5%</b>	10	<b>62.5%</b>	<b>KOOCHICHING COUNTY</b>	4	
4,882	<b>45.5%</b>	5,856	<b>54.5%</b>	<b>TOTAL</b>	974	

# 2 Types of Referendum

## Excess Levy

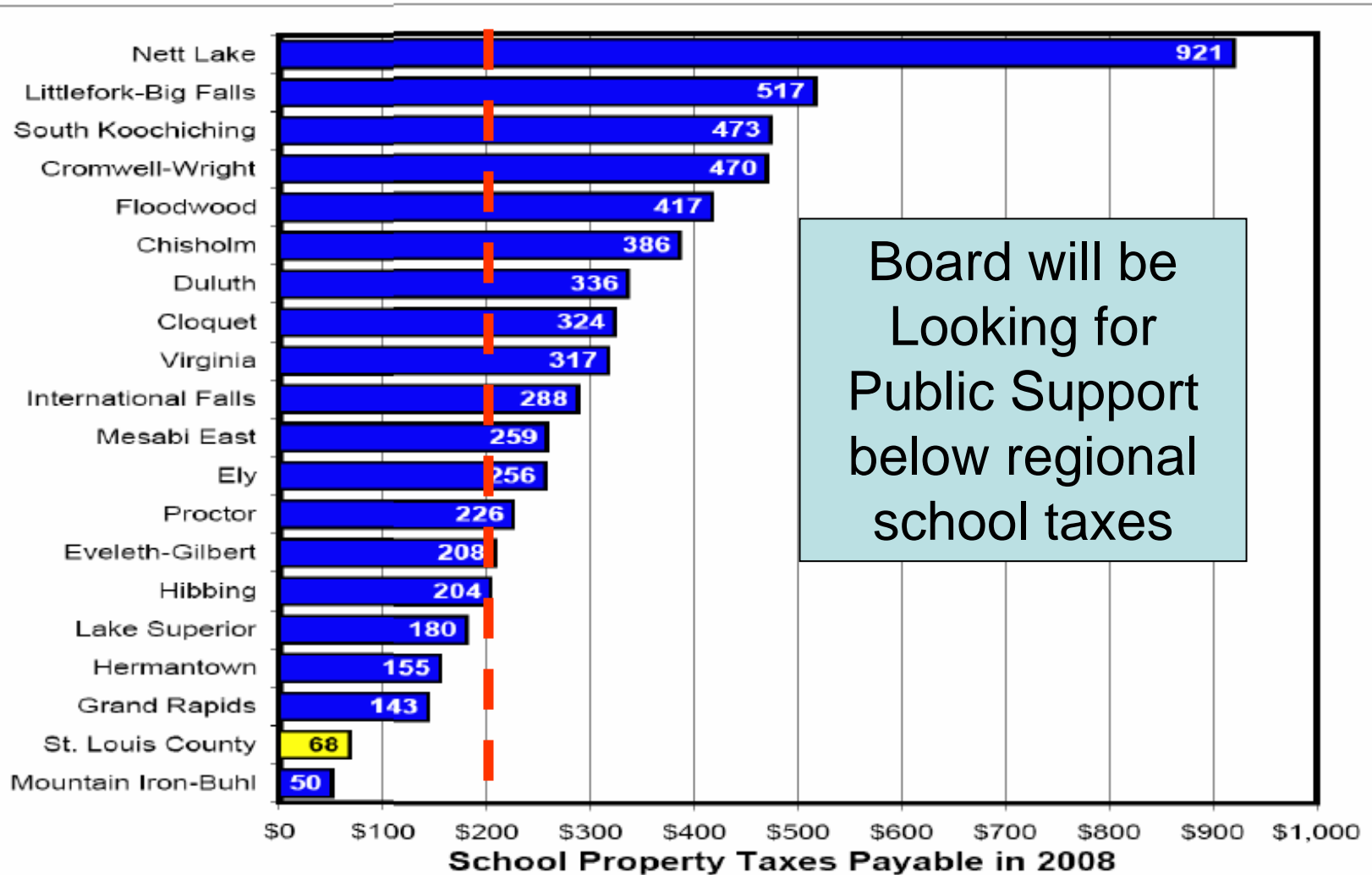
- **L**evy = **L**iving Expenses
- Used to operate the schools (salaries, utilities, books, etc.)
- Recreational property does **not** pay
- Money is raised now and spent now
- State government can **not** help lower this cost

## Bonding

- **B**onding = **B**uilding
- Used to build or improve the school facilities
- Recreational property does pay
- District sells a bond and uses the money to build, then pays off the bond over time
- State government can help pay a bond off

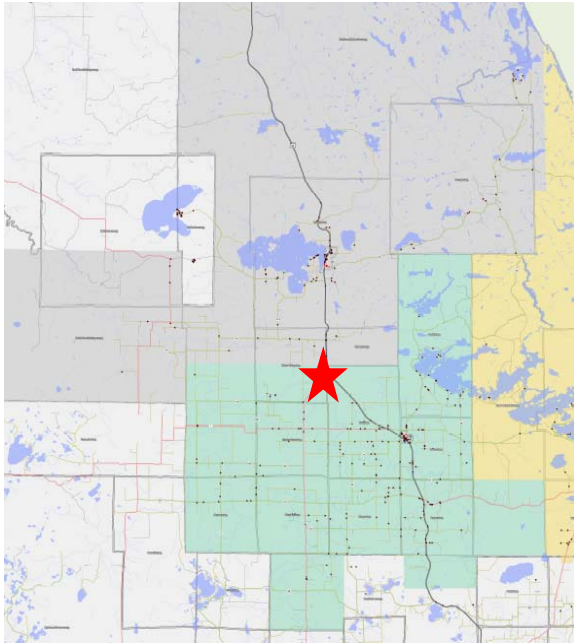
# St. Louis County School District No. 2142

## Total School Taxes, Payable 2008, on a \$100,000 Home\*



Public support = financial sustainability, improved programming, enhanced technology, improved facilities

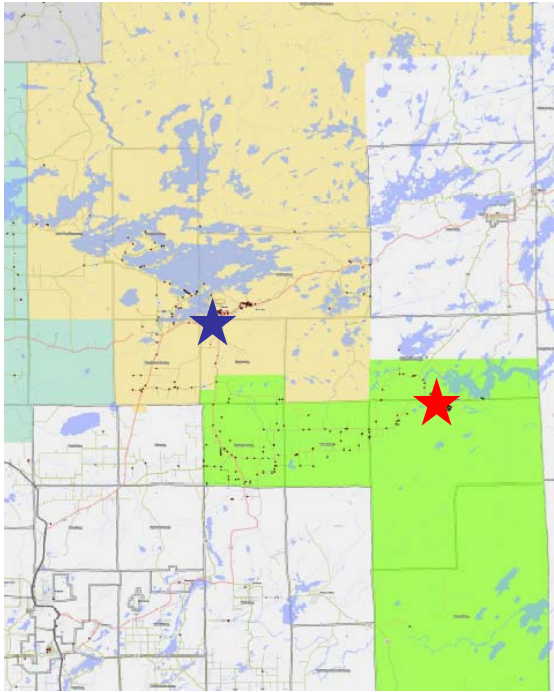
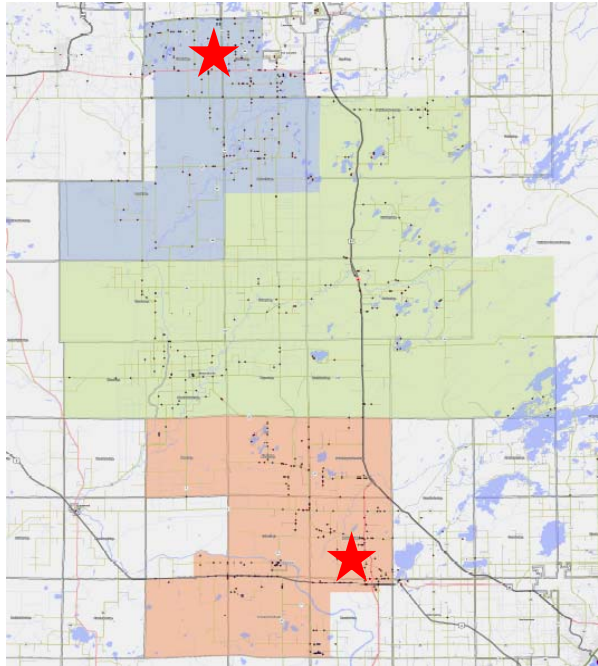
# Scenario A



North Area:  
New Pre K – 12 School

# Scenario A

South Area:  
Pre K – 12 Schools  
Cherry  
AlBrook



North East Area: Option 1  
Pre K – 12 School: in Babbitt  
Pre K – 6: in Tower

★ Elem School Only  
★ PK-12

# Scenario: A

# Annual Budget Surplus: \$901K

<b>South Area</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment in South Area will decline slightly due to distance to remaining two schools.													
	PreK – 12 schools in Cherry and AlBrook.	<b>Annual Financial Impact</b>		<b>Capital Cost</b>											
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>AlBrook</td> <td>420</td> </tr> <tr> <td>Cherry</td> <td>380</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	AlBrook	420	Cherry	380	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,329K</td> </tr> <tr> <td>Revenue change:</td> <td><b>\$ -379K</b></td> </tr> <tr> <td>Net:</td> <td>\$1,950K</td> </tr> </table>	Cost savings:	\$2,329K	Revenue change:	<b>\$ -379K</b>	Net:	\$1,950K	Remodel : \$19M
<b>Enrollment in</b>	<b>2011-12</b>														
AlBrook	420														
Cherry	380														
Cost savings:	\$2,329K														
Revenue change:	<b>\$ -379K</b>														
Net:	\$1,950K														

<b>North Area</b>		<b>Summary:</b> Enrollment Area includes current Orr and Cook plus the western portion of the Tower-Soudan Area											
	New PreK – 12 school – located between Cook and Orr	<b>Annual Financial Impact</b>		<b>Capital Cost</b>									
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<b>Enrollment in</b>	<b>2011-12</b>												
New School	630												
Cost savings:	\$1,413K												
Revenue change:	\$ 178K												
Net:	\$1,591K												

<b>Northeast Area Option 1</b>		<b>Summary:</b> Accounting for shifts to New North school, overall enrollment remains comparable to baseline projection.													
	PreK – 6 school in Tower PreK-12 school in Babbitt.	<b>Annual Financial Impact</b>		<b>Capital Cost</b>											
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>Babbitt</td> <td>345</td> </tr> <tr> <td>Tower</td> <td>150</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	Babbitt	345	Tower	150	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,162K</td> </tr> <tr> <td>Revenue change:</td> <td><b>\$ -670K</b></td> </tr> <tr> <td>Net:</td> <td>\$1,492K</td> </tr> </table>	Cost savings:	\$2,162K	Revenue change:	<b>\$ -670K</b>	Net:	\$1,492K	Tower Remodel: \$5M Babbitt Remodel: \$5M
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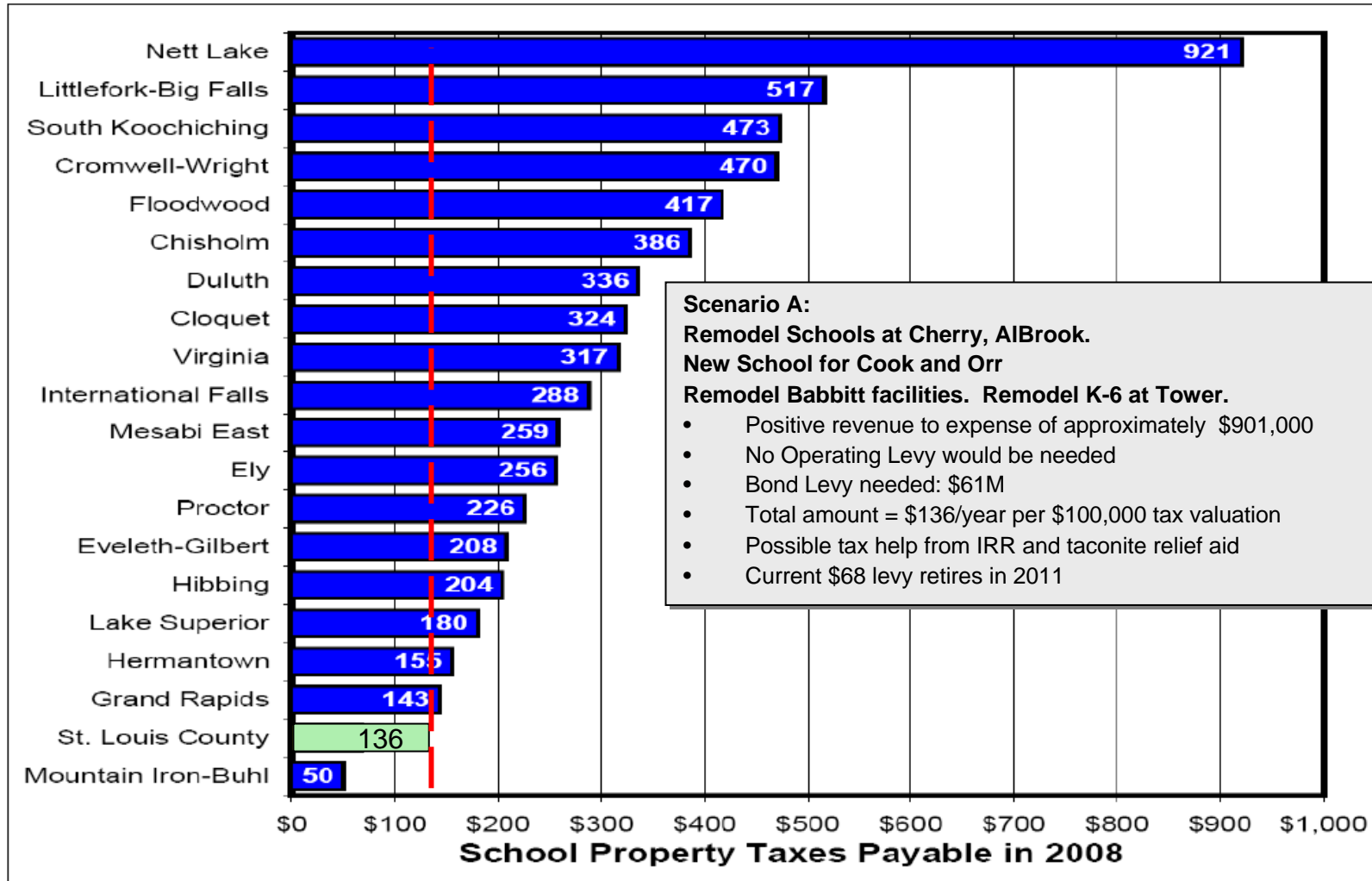
<b>Scenario: A Total Impact</b>	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>1,925</b></td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	<b>Total</b>	<b>1,925</b>	<table border="0"> <tr> <td>Cost savings:</td> <td><b>\$5,904K</b></td> </tr> <tr> <td>Revenue change:</td> <td><b>\$-871K</b></td> </tr> <tr> <td>Net:</td> <td><b>\$5,033K</b></td> </tr> <tr> <td>Less Deficit:</td> <td><b>\$-4,132K</b></td> </tr> <tr> <td>Net Surplus:</td> <td><b>\$901K</b></td> </tr> </table>	Cost savings:	<b>\$5,904K</b>	Revenue change:	<b>\$-871K</b>	Net:	<b>\$5,033K</b>	Less Deficit:	<b>\$-4,132K</b>	Net Surplus:	<b>\$901K</b>	<table border="0"> <tr> <td>New School:</td> <td><b>\$32M</b></td> </tr> <tr> <td>Remodeling:</td> <td><b>\$29M</b></td> </tr> <tr> <td>Total Capital:</td> <td><b>\$61M</b></td> </tr> </table>	New School:	<b>\$32M</b>	Remodeling:	<b>\$29M</b>	Total Capital:	<b>\$61M</b>
<b>Enrollment in</b>	<b>2011-12</b>																						
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# School Tax Comparison

## Scenario A

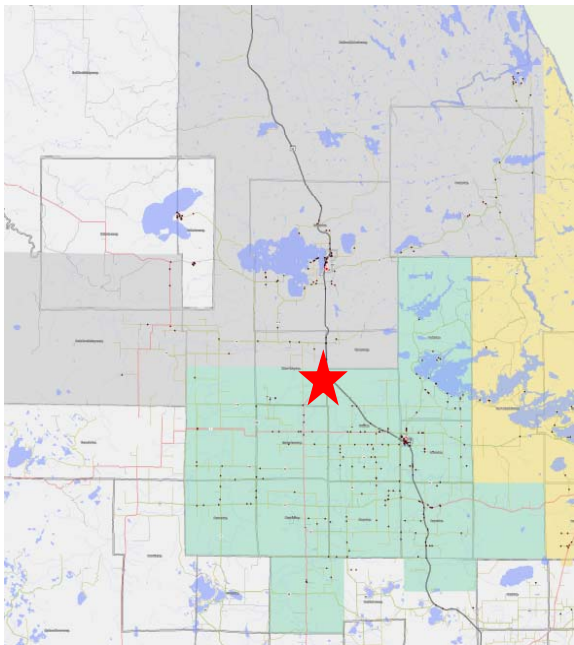
### St. Louis County School District No. 2142

#### Total School Taxes, Payable 2008, on a \$100,000 Home\*



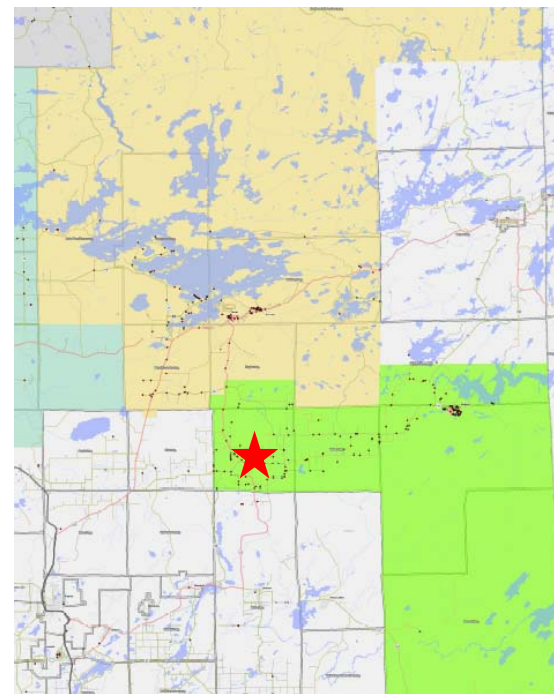
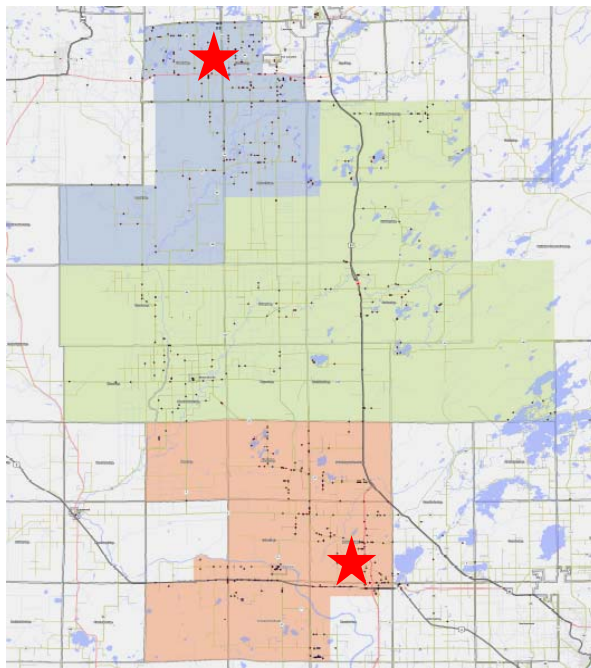
\* The above figures do not include the impact of the homestead credit, which will decrease the school portion of property taxes by varying amounts.

# Scenario B



North Area:  
New Pre K – 12 School

South Area:  
Pre K – 12 Schools  
Cherry  
AlBrook



North East Area: Option 2  
New Pre K – 12 School

★ Elem School Only  
★ PK-12

## Scenario: B

## Net Budget Surplus: \$1,616K

<b>South Area</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment in South Area will decline slightly due to distance to remaining two schools.															
	PreK – 12 schools in Cherry and AlBrook.	<b>Annual Financial Impact</b>	<b>Capital Cost</b>														
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>AlBrook</td> <td>420</td> </tr> <tr> <td>Cherry</td> <td>380</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	AlBrook	420	Cherry	380	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,329K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ -379K</td> </tr> <tr> <td>Net:</td> <td>\$1,950K</td> </tr> </table>	Cost savings:	\$2,329K	Revenue change:	\$ -379K	Net:	\$1,950K	<table border="0"> <tr> <td>Remodeling:</td> <td>\$19M</td> </tr> </table>	Remodeling:	\$19M
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<b>North Area</b>		<b>Summary:</b> Enrollment Area includes current Orr and Cook plus the western portion of the Tower-Soudan Area													
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New School	630														
Cost savings:	\$1,413K														
Revenue change:	\$ 178K														
Net:	\$1,591K														
New School:	\$32M														

<b>Northeast Area Option 2</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment increases due to regained open enrolled out students.													
	New PreK-12 school	<b>Annual Financial Impact</b>	<b>Capital Cost</b>												
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>New School</td> <td>500</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	New School	500	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,821K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ -614K</td> </tr> <tr> <td>Net:</td> <td>\$2,248K</td> </tr> </table>	Cost savings:	\$2,821K	Revenue change:	\$ -614K	Net:	\$2,248K	<table border="0"> <tr> <td>New School:</td> <td>\$ 26M</td> </tr> </table>	New School:	\$ 26M
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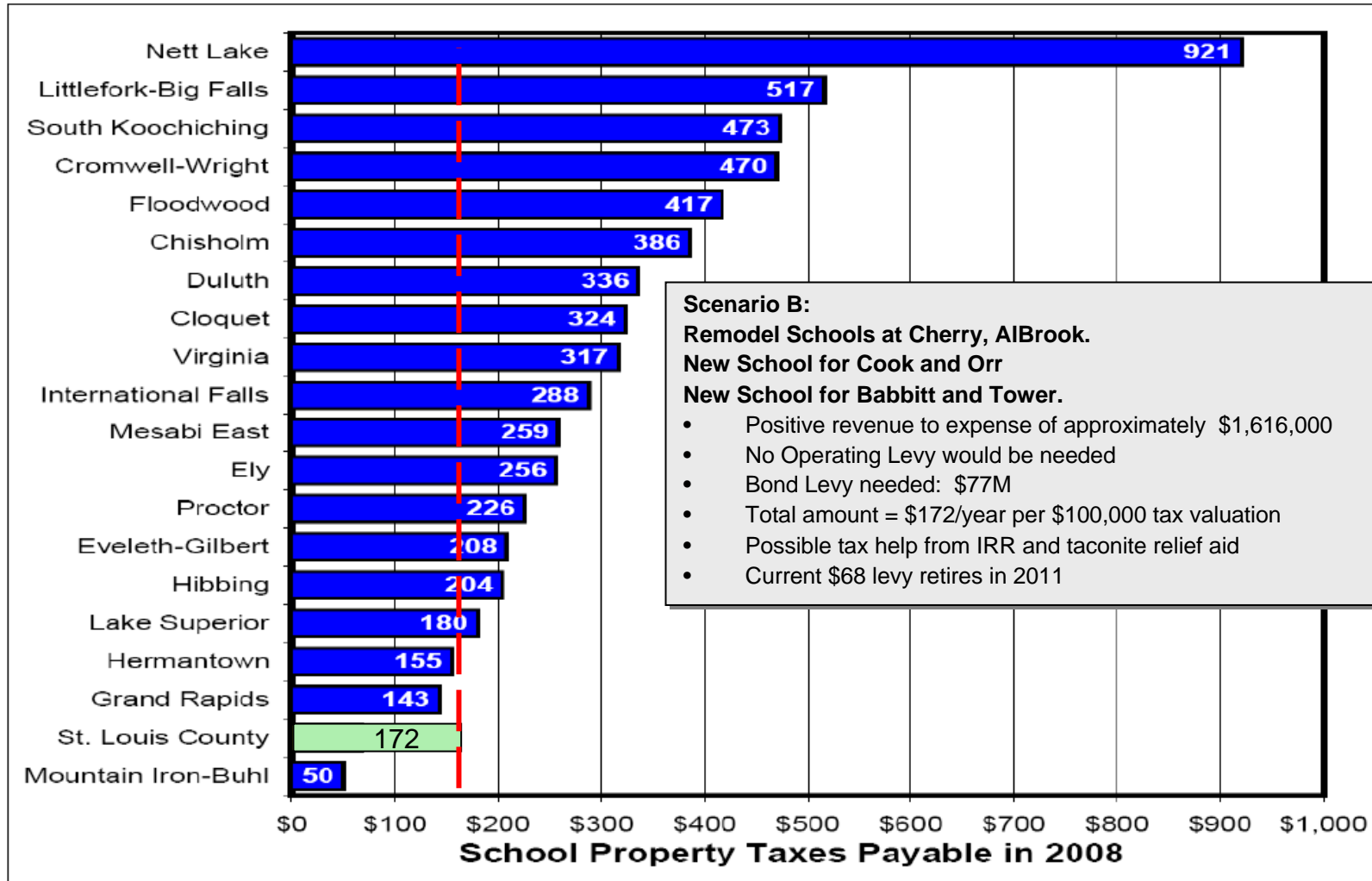
<b>Scenario: B Total Impact</b>	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>1,930</b></td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	<b>Total</b>	<b>1,930</b>	<table border="0"> <tr> <td>Cost savings:</td> <td><b>\$6,563K</b></td> </tr> <tr> <td>Revenue change:</td> <td><b>\$-815K</b></td> </tr> <tr> <td>Net:</td> <td><b>\$5,748K</b></td> </tr> <tr> <td>Less Deficit:</td> <td><b>\$-4,132K</b></td> </tr> <tr> <td>Net Surplus:</td> <td><b>\$1,616K</b></td> </tr> </table>	Cost savings:	<b>\$6,563K</b>	Revenue change:	<b>\$-815K</b>	Net:	<b>\$5,748K</b>	Less Deficit:	<b>\$-4,132K</b>	Net Surplus:	<b>\$1,616K</b>	<table border="0"> <tr> <td>New Schools:</td> <td><b>\$58M</b></td> </tr> <tr> <td>Remodeling:</td> <td><b>\$19M</b></td> </tr> <tr> <td>Total Capital:</td> <td><b>\$77M</b></td> </tr> </table>	New Schools:	<b>\$58M</b>	Remodeling:	<b>\$19M</b>	Total Capital:	<b>\$77M</b>
<b>Enrollment in</b>	<b>2011-12</b>																						
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Total Capital:	<b>\$77M</b>																						

# School Tax Comparison

## Scenario D

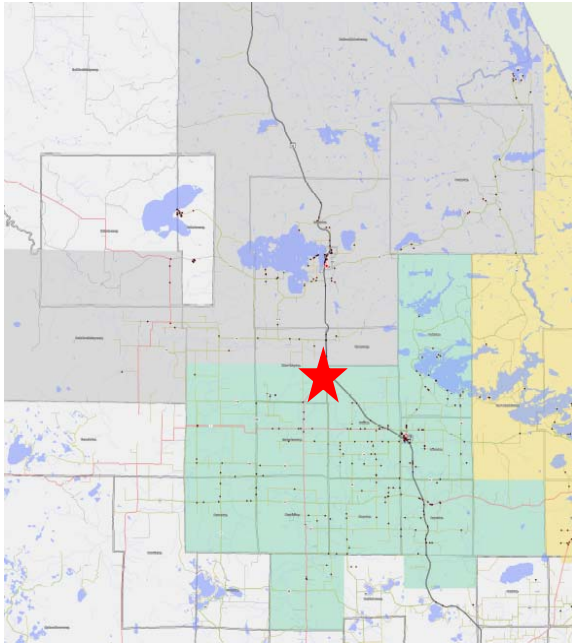
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#### Total School Taxes, Payable 2008, on a \$100,000 Home\*



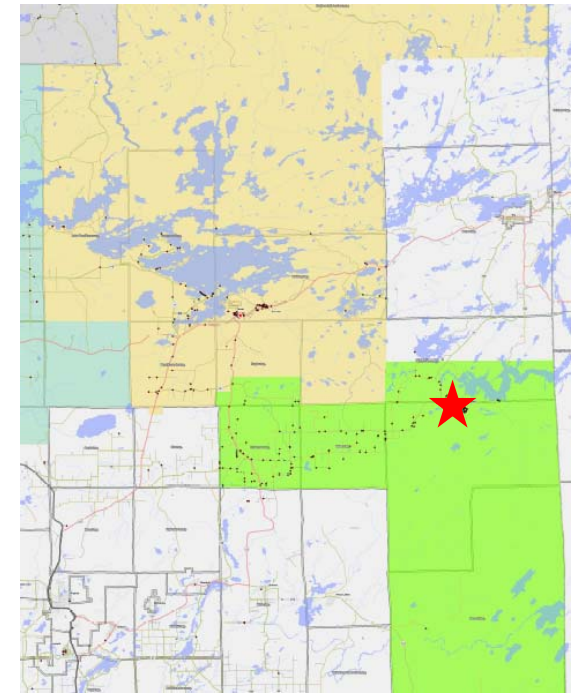
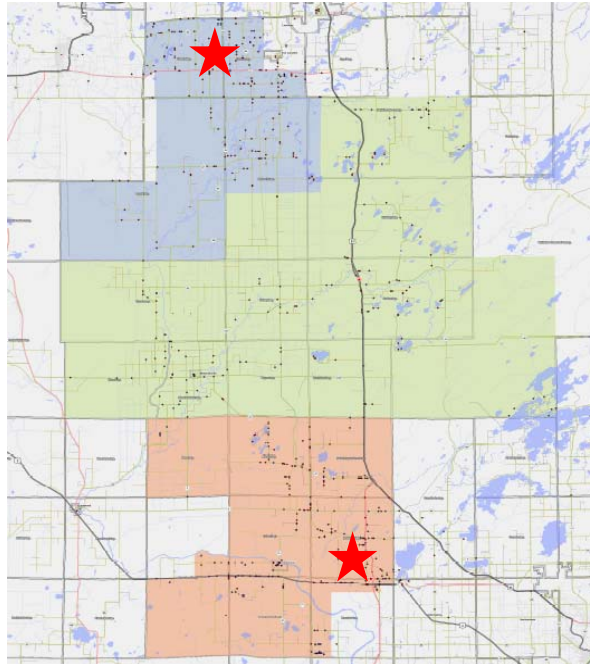
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# Scenario C



North Area:  
New Pre K – 12 School

South Area:  
Pre K – 12 Schools  
Cherry  
AlBrook



North East Area: Option 3  
Pre K – 12 School: in Babbitt

★ Elem School Only  
★ PK-12

# Scenario: C

# Net Budget Surplus: \$1,601K

<b>South Area</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment in South Area will decline slightly due to distance to remaining two schools.															
	PreK – 12 schools in Cherry and AlBrook.	<b>Financial Impact</b>	<b>Capital Cost</b>														
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>AlBrook</td> <td>420</td> </tr> <tr> <td>Cherry</td> <td>380</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	AlBrook	420	Cherry	380	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,329K</td> </tr> <tr> <td>Revenue change:</td> <td><b>\$ -379K</b></td> </tr> <tr> <td>Net:</td> <td>\$1,950K</td> </tr> </table>	Cost savings:	\$2,329K	Revenue change:	<b>\$ -379K</b>	Net:	\$1,950K	<table border="0"> <tr> <td>Remodeling:</td> <td>\$19M</td> </tr> </table>	Remodeling:	\$19M
<b>Enrollment in</b>	<b>2011-12</b>																
AlBrook	420																
Cherry	380																
Cost savings:	\$2,329K																
Revenue change:	<b>\$ -379K</b>																
Net:	\$1,950K																
Remodeling:	\$19M																

<b>North Area</b>		<b>Summary:</b> Enrollment Area includes current Orr and Cook plus the western portion of the Tower-Soudan Area													
	New PreK – 12 school – located between Cook and Orr	<b>Financial Impact</b>	<b>Capital Cost</b>												
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>New School</td> <td>630</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	New School	630	<table border="0"> <tr> <td>Cost savings:</td> <td>\$1,413K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ 178K</td> </tr> <tr> <td>Net:</td> <td>\$1,591K</td> </tr> </table>	Cost savings:	\$1,413K	Revenue change:	\$ 178K	Net:	\$1,591K	<table border="0"> <tr> <td>New School:</td> <td>\$32M</td> </tr> </table>	New School:	\$32M
<b>Enrollment in</b>	<b>2011-12</b>														
New School	630														
Cost savings:	\$1,413K														
Revenue change:	\$ 178K														
Net:	\$1,591K														
New School:	\$32M														

<b>Northeast Area Option 3</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment decreases due to distance to Babbitt.													
	PreK – 12 in Babbitt	<b>Financial Impact</b>	<b>Capital Cost</b>												
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>Babbitt</td> <td>460</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	Babbitt	460	<table border="0"> <tr> <td>Cost savings:</td> <td>\$3,061K</td> </tr> <tr> <td>Revenue change:</td> <td><b>\$ -869K</b></td> </tr> <tr> <td>Net:</td> <td>\$2,192K</td> </tr> </table>	Cost savings:	\$3,061K	Revenue change:	<b>\$ -869K</b>	Net:	\$2,192K	<table border="0"> <tr> <td>Remodeling:</td> <td>\$6M</td> </tr> </table>	Remodeling:	\$6M
<b>Enrollment in</b>	<b>2011-12</b>														
Babbitt	460														
Cost savings:	\$3,061K														
Revenue change:	<b>\$ -869K</b>														
Net:	\$2,192K														
Remodeling:	\$6M														

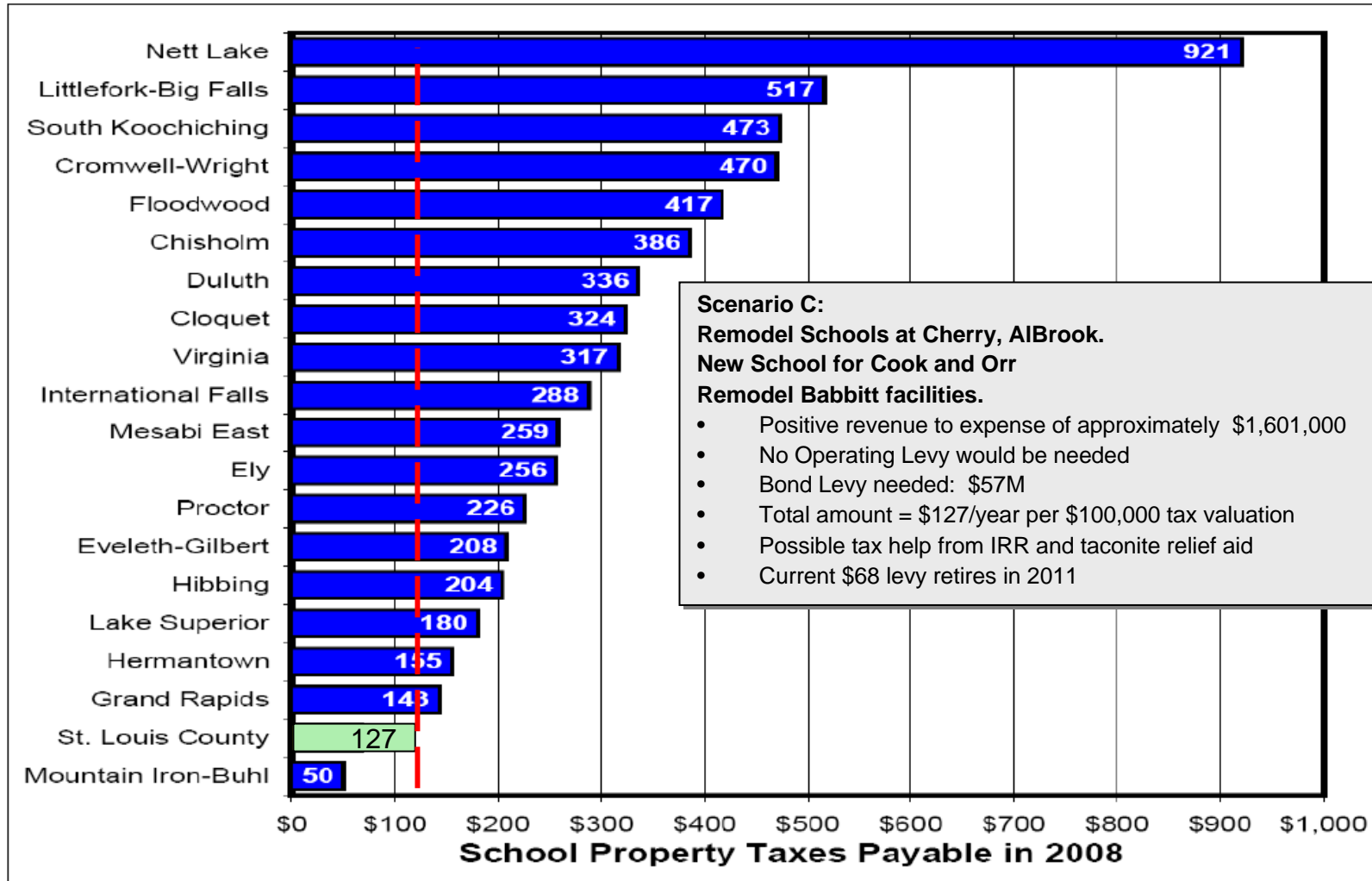
<b>Scenario: C Total Impact</b>	<b>Enrollment in</b>	<b>2011-12</b>	Cost savings:	<b>\$6,803K</b>	New School:	<b>\$32M</b>
			Revenue change:	<b>-\$1,070K</b>	Remodeling:	<b>\$25M</b>
	<b>Total</b>	<b>1,890</b>	Net:	<b>\$5,733K</b>	Total Capital:	<b>\$57M</b>
			Less Deficit:	<b>-\$4,132K</b>		
			Net Surplus:	<b>\$1,601K</b>		

# School Tax Comparison

## Scenario C

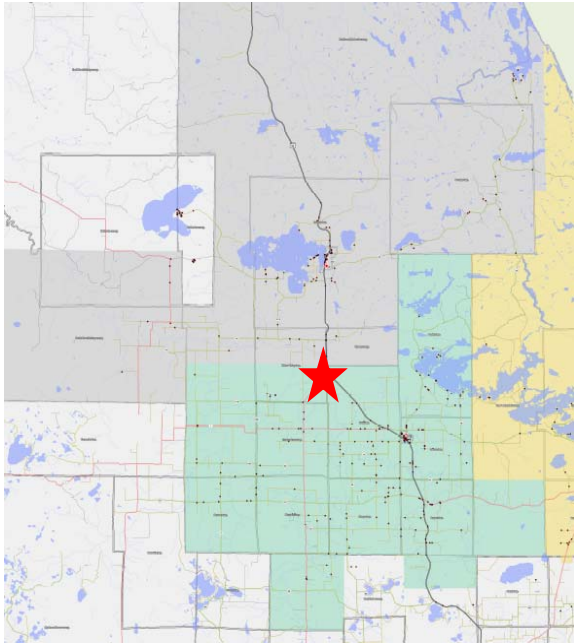
### St. Louis County School District No. 2142

#### Total School Taxes, Payable 2008, 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.

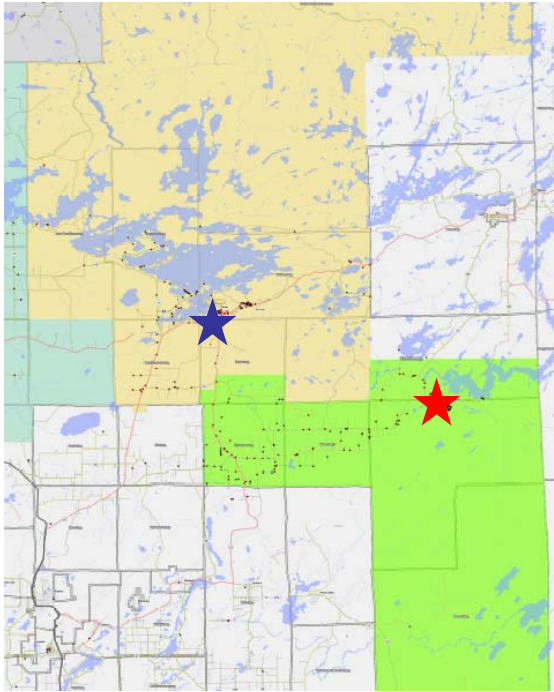
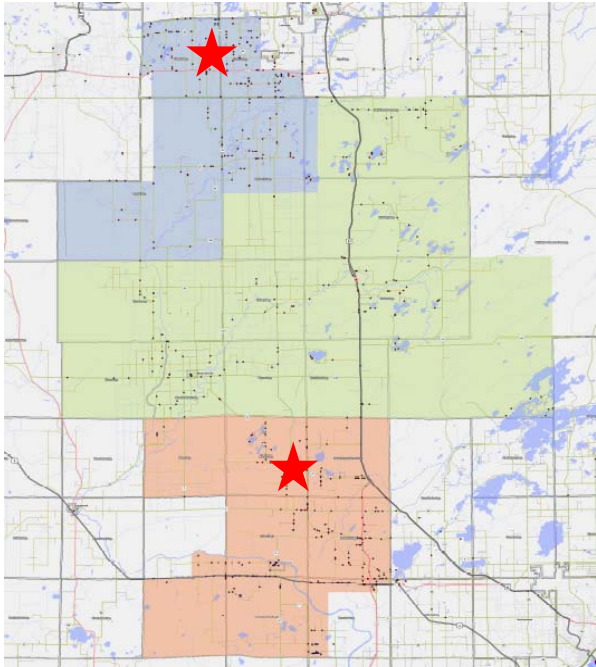
# Scenario D





North Area:  
New Pre K – 12 School

# Scenario D

South Area:  
Pre K – 12 Schools  
Cherry  
New Alborn twp



North East Area: Option 1  
Pre K – 12 School: in Babbitt  
Pre K – 6: in Tower

 Elem School Only  
 PK-12

Scenario: D

Annual Budget Surplus: \$1,138K

<b>South Area</b>		<b>Summary:</b> Compared to baseline projection, overall enrollment in South Area will increase due new School in Alborn twp area and remodeled Cherry.																	
	PreK – 12 schools in Cherry and New Alborn twp area.	<b>Annual Financial Impact</b>	<b>Capital Cost</b>																
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>New School</td> <td>520</td> </tr> <tr> <td>Cherry</td> <td>355</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	New School	520	Cherry	355	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,047K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ 140K</td> </tr> <tr> <td>Net:</td> <td>\$2,187K</td> </tr> </table>	Cost savings:	\$2,047K	Revenue change:	\$ 140K	Net:	\$2,187K	<table border="0"> <tr> <td>Cherry Remodel :</td> <td>\$8M</td> </tr> <tr> <td>New School:</td> <td>\$27M</td> </tr> </table>	Cherry Remodel :	\$8M	New School:	\$27M
<b>Enrollment in</b>	<b>2011-12</b>																		
New School	520																		
Cherry	355																		
Cost savings:	\$2,047K																		
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Cherry Remodel :	\$8M																		
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<b>North Area</b>		<b>Summary:</b> Enrollment Area includes current Orr and Cook plus the western portion of the Tower-Soudan Area													
	New PreK – 12 school – located between Cook and Orr	<b>Annual Financial Impact</b>	<b>Capital Cost</b>												
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>New School</td> <td>630</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	New School	630	<table border="0"> <tr> <td>Cost savings:</td> <td>\$1,413K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ 178K</td> </tr> <tr> <td>Net:</td> <td>\$1,591K</td> </tr> </table>	Cost savings:	\$1,413K	Revenue change:	\$ 178K	Net:	\$1,591K	<table border="0"> <tr> <td>New School:</td> <td>\$32M</td> </tr> </table>	New School:	\$32M
<b>Enrollment in</b>	<b>2011-12</b>														
New School	630														
Cost savings:	\$1,413K														
Revenue change:	\$ 178K														
Net:	\$1,591K														
New School:	\$32M														

<b>Northeast Area Option 1</b>		<b>Summary:</b> Accounting for shifts to New North school, overall enrollment remains comparable to baseline projection.																	
	PreK – 6 school in Tower PreK-12 school in Babbitt.	<b>Annual Financial Impact</b>	<b>Capital Cost</b>																
	<table border="0"> <tr> <td><b>Enrollment in</b></td> <td><b>2011-12</b></td> </tr> <tr> <td>Babbitt</td> <td>345</td> </tr> <tr> <td>Tower</td> <td>150</td> </tr> </table>	<b>Enrollment in</b>	<b>2011-12</b>	Babbitt	345	Tower	150	<table border="0"> <tr> <td>Cost savings:</td> <td>\$2,162K</td> </tr> <tr> <td>Revenue change:</td> <td>\$ -670K</td> </tr> <tr> <td>Net:</td> <td>\$1,492K</td> </tr> </table>	Cost savings:	\$2,162K	Revenue change:	\$ -670K	Net:	\$1,492K	<table border="0"> <tr> <td>Tower Remodel:</td> <td>\$5M</td> </tr> <tr> <td>Babbitt Remodel:</td> <td>\$5M</td> </tr> </table>	Tower Remodel:	\$5M	Babbitt Remodel:	\$5M
<b>Enrollment in</b>	<b>2011-12</b>																		
Babbitt	345																		
Tower	150																		
Cost savings:	\$2,162K																		
Revenue change:	\$ -670K																		
Net:	\$1,492K																		
Tower Remodel:	\$5M																		
Babbitt Remodel:	\$5M																		

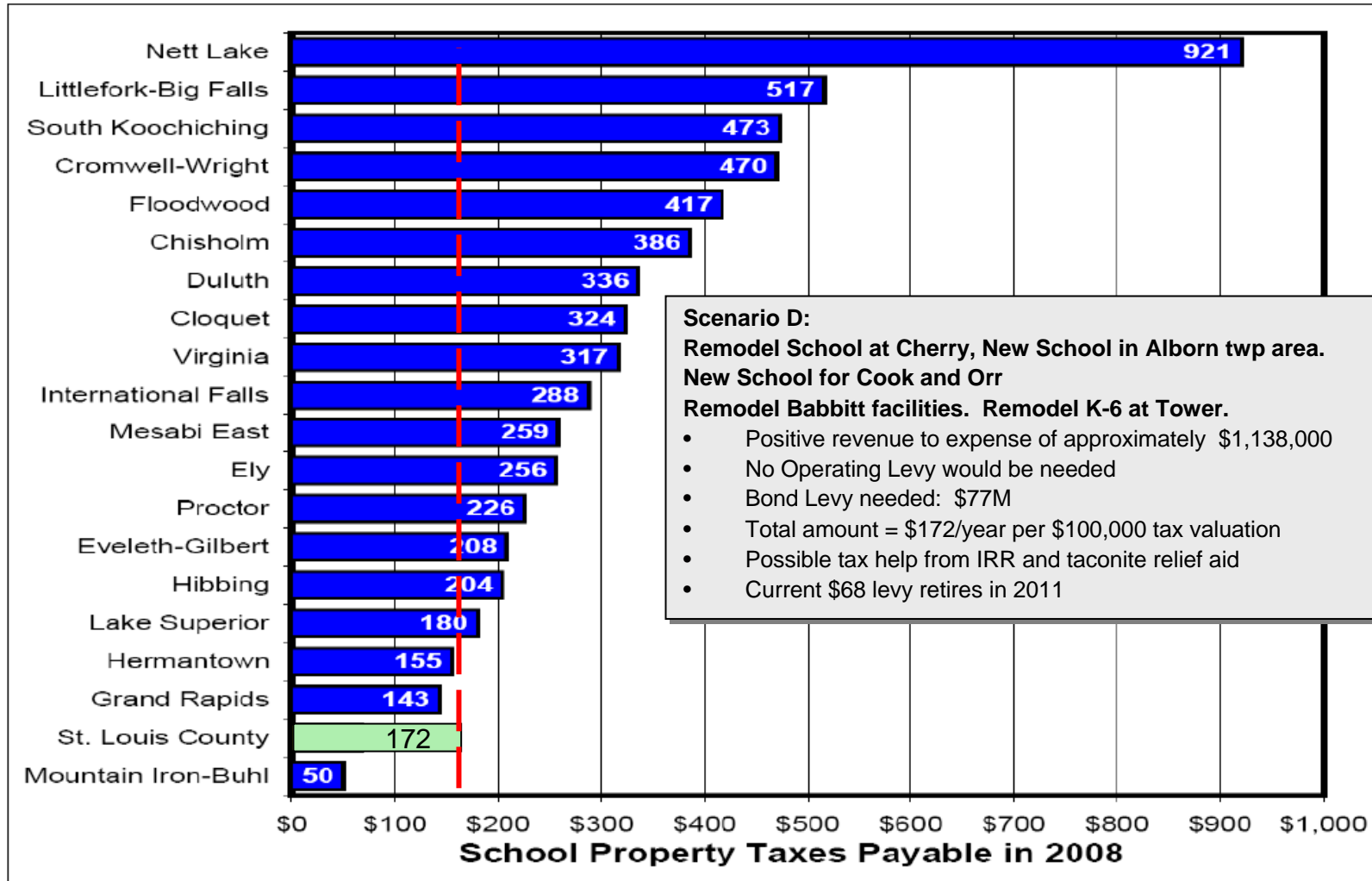
<b>Scenario: D Total Impact</b>	<b>Enrollment in</b>	<b>2011-12</b>	Cost savings:	<b>\$5,622K</b>	New Schools:	<b>\$59M</b>
			Revenue change:	<b>\$-352K</b>	Remodeling:	<b>\$18M</b>
	<b>Total</b>	<b>2,000</b>	Net:	<b>\$5,270K</b>	Total Capital:	<b>\$77M</b>
			Less Deficit:	<b>\$-4,132K</b>		
			Net Surplus:	<b>\$1,138K</b>		

# School Tax Comparison

## Scenario D

### St. Louis County School District No. 2142

#### Total School Taxes, Payable 2008, 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.

# Conclusion

- We all want to what's best for our children and most affordable for residents.
- We believe the best solution is centered around what is:
  - Financially Acceptable
  - Educationally Acceptable
  - Politically Acceptable
  - Socially Acceptable