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# Facilities Forum

The handout from the Public Meetings December 1 & 6, 2004

## Facilities Forums

### Facilities Forums

December 2, 2004

December 6, 2004

### Presenters

Shari  
LeKane Yentumi

Director  
of University City East

### Moderator

Dr.  
Vern L. Moore

Superintendent  
of Schools

Scott  
Hafertepe

Chief  
Financial Officer

Charles  
Nicastro

Assistant  
Superintendent, Personnel

Roger  
CayCe

Assistant  
Superintendent, Operations

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Joylynn  
Wilson

Assistant  
Superintendent, Curriculum & Instruction

Dr. Moore

Superintendent  
of Schools

Scott Hafertepe

Chief  
Financial Officer

2004-05 Operating Budget

Revenue	\$37.1 Million
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Expenses	\$37.1 Million
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§  
The budget is balanced for this year

§  
How did we get here?

§  
What does the future hold?

How did we get here?

We took action!

§  
Tax Levy in 2001  
(\$0.75)

§ \$3.3 million per year

§  
Eliminated over  
\$1.0 million of expenses in each of the last two years

What does the future hold?

§  
Local Revenue Estimates

§  
2005-06:  
Increase \$550,000 to \$700,000

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§  
2006-07:  
Increase \$100,000 to \$200,000

§  
State Revenue Estimates

§  
2005-06: Decrease  
\$400,000

§  
2006-07: Decrease  
\$400,000

What does the future hold?

§  
Average salary increase of 4% and an average  
benefit increase of 10%.

§  
Additional cost EACH year: \$1.4 Million

§  
Problem: Revenue  
increases will not be sufficient to cover additional expenses.

Operating Budget (millions)

We have 3 choices

1) Seek a tax levy increase

§  
We promised the public in 2001 that the tax levy  
would last at least 5 years

2) Freeze salaries and benefits

§  
Contrary to goal of making wages competitive

3) Reduce Expenditures

§  
Our only realistic option

How do we reduce expenditures?

Charles Nicastro

Assistant Superintendent, Personnel

District Enrollment

District Enrollment by Grade 1994-2004

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2004-05 Pupil/Teacher Ratio

2004-05 Enrollment K-12

Enrollment History 1994-2004

Barbara C. Jordan Elementary School

Enrollment History 1994-2004

Delmar-Harvard Elementary School

Enrollment History 1994-2004

Flynn Park Elementary School

Enrollment History 1994-2004

Jackson Park Elementary School

Enrollment History 1994-2004

Nathaniel Hawthorne Elementary  
School

Enrollment History 1994-2004

Nathaniel Hawthorne Elementary  
School

Enrollment History 1994-2004

Pershing Accelerated Elementary  
School

Enrollment History 1994-2004

Ronald E. McNair Sixth Grade Center

Enrollment History 1994-2004

Brittany Woods Middle School

Enrollment History 1994-2004

University City High School

Class Size by Building K-5

Class Sizes by Building K-6

Committee Findings

n  
District  
enrollment has decreased significantly, 774 students over the last eleven  
years.

n  
District  
enrollment over the last two year has decreased by 400 students.

n  
Kindergarten

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enrollment has decreased the last four years by 99 students.

n  
Delmar-Harvard  
enrollment has declined since 1994 by 164 students.

n  
Flynn Park's  
enrollment had remained stable until this current school year.

The 2004-2005 enrollment has decreased by 45 students. The decline could be a result of the loss of students from the University Commons area.

n  
Jackson Park has  
had a minimal decrease since 2000.

#### Committee Findings

n  
Nathaniel  
Hawthorne enrollment increased this year by three students but still far below the 360 students that were enrolled for several years.

n  
Since 2000,  
Pershing enrollment has decreased by 118 students.

n  
The enrollment  
decline has existed over a decade and there is no compelling evidence to anticipate an increase in enrollment over the next several years.

#### Committee Findings

n  
The City of  
University has no projects on the drawing board that could result in an influx of residents with school age children.

n  
Current projects  
affecting the housing market are high end.

n  
Districts that  
are in close proximity to University City are experiencing a decline in enrollment:

Ladue

Clayton

Wellston

St. Louis Public

Schools

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Roger CayCe

Assistant Superintendent,  
Operations

Classrooms per building

Enrollment vs. capacity

Barbara C. Jordan

Lower Level – 1 classroom

1st floor – 11 classrooms

science lab & music included

2nd floor – 11 classrooms

art room included

23 Total

Delmar-Harvard

Lower level – 6 classrooms

includes teachers lounge, science  
lab, art, music, resource

1st floor – 6 classrooms

2nd floor – 10 classrooms

22 Total

Flynn Park

Lower Level – 7 Classrooms

includes music room

1st floor – 9 classrooms

includes science and math lab,  
teachers lounge

2nd floor – 12 classrooms

includes computer lab

3rd floor – 1 classroom – art room

29 Total

Jackson Park

Lower level – 7 classrooms

includes music, art and gate

2nd floor – 8 classrooms

includes science lab

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3rd floor – 11 classrooms

26 Total

Nathaniel Hawthorne

Lower level – 5 classrooms

includes music, art, gate and science

does not include playroom

2nd floor – 7 classrooms

3rd floor - 10 classrooms

22 Total

Pershing

1st floor – 8 classrooms

includes science, art and music

does not include playroom

2nd floor – 13 classrooms

3rd floor – 9 classrooms

30 Total

Joylynn Wilson

Assistant Superintendent,  
Curriculum & Instruction

Curricular Focus

The Department of Elementary and Secondary Education requires school districts to develop curriculum for all instructional courses that are aligned to state, local and national standards in addition to the grade level expectations and curriculum frameworks.

Curriculum & Instruction Indicators

n  
Instructional configuration: K – 6 vs. 6-8

n  
Instructional program offerings:

- Department of Elementary & Secondary Education

- School District of University City

n  
Instructional Delivery Model:

- Traditional
- Five

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– Six Departmentalization

- Six  
Grade Departmentalization

Current Course Offerings

n  
Elementary

n  
Communication Arts  
755-750

n  
Social Studies 125

n  
Mathematics  
200-230

n  
Science 125-175

n  
Art 60

n  
Music 60

n  
PE 100

n  
McNair

n  
Communication Arts  
250

n  
Social Studies 250

n  
Mathematics            250

n  
Science 250

n  
Art 750\*

n  
Music 750\*

n  
PE            3,000\*

n  
Exploratory  
Classes 1,500\*

- Spanish
- Latin

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- Creative Writing

- Band

- Orchestra

Possible Configurations

Thank You

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Dr. Vern L. Moore, Superintendent

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