

Phase Two Cost-Saving Measures

Presented by: Co-Acting Superintendents
Mr. Brent Mitchell and Dr. Joycelyn Pugh-Walker

Date: March 26, 2025



Introduction

To ensure the long-term financial stability of the Ferguson-Florissant School District (FFSD) while maintaining high-quality educational services, the administration has identified strategic cost-saving measures totaling approximately **\$10.5 million dollars**. This does not include the previously approved reductions from our February 2025 Board Meeting.

These measures are based on data-driven analysis, stakeholder feedback (1204 responses), and alignment with the Missouri Department of Elementary and Secondary Education (DESE) guidelines.

High-level themes from Survey Data:

- A Reduction of Administrative Overhead and Costs
- Optimize School Structures and Resource Allocation
- Improve Budgeting and Financial Management
- Adjust School Schedules and Transportation for Cost-Savings



STEAM Schools Merger Recommendation - \$688,853.10

Administration recommends a school within a school merger of STEAM Academy Middle onto the STEAM @MSB campus.

Potential Cost Savings:

Condensing Bus Routes

Reducing the amount of staffing

Maximizing space at STEAM Academy at McCluer South Berkeley

STEAM Middle - 17 Classrooms (25 students)

STEAM High School - 32 Classrooms (28 Students)

Current building usage - 43 classrooms (57 spaces available)

**Confirmed by Facilities/MGT building utilization data*



Closing Innovation High School Recommendation - \$1,298,476.00

Administration recommends Innovation High School be closed at the end of the current academic year.

Currently Innovation High School serves approximately 150 students

The current per pupil average at this campus is approximately **\$8727 (\$1756 more per pupil)**

Based on the “advisory model” a majority of the staff teach subjects that are not tied to their certification

Innovation students will return to their home schools, with the option to apply for STEAM High School.

Capitalizing on adequate support staff in comprehensive high schools

Eliminating permanent substitute teacher positions

Ensuring all FFSD students access to DESE endorsed curriculum and instruction

Adequate space is available at both comprehensive high schools

**All permanent staff will be offered opportunities to apply for vacant positions across the district.*



Reducing Assistant Principal Allocations - \$1,955,499.26

Per DESE Guidelines we have identified 17 campuses that are overstaffed with building administrators (18 total)

Principal/Building Ratios

FTE	Minimum Standard (Students)	Recommended Standard (Students)
1.00	1 – 400	1 – 300
1.50	401 – 600	301 – 450
2.00	601 – 800	451 – 600
2.50	801 – 1000	601 – 750
3.00	1001 – 1200	751 – 900
3.50	1201 – 1400	901 – 1050
4.00	1401 – 1600	1051 – 1200
4.50	1601 – 1800	1201 – 1350
5.00	1801 – 2000	1351 - 1500

Table 54

School	Projected Enrollment	DESE recommended standard	Overage	School	Projected Enrollment	DESE recommended standard	Overage
Berkeley Elementary School	388	1.5	1.5	Johnson-Wabash 6th Grade Center	254	1	1
Combs Elementary School	302	1.5	0.5	Lee-Hamilton Elementary School	327	1.5	0.5
Commons Lane Elementary School	337	1.5	0.5	McCluer High School	1108	4	2
Cross Keys Middle School	635	2.5	0.5	McCluer North High School	1096	4	2
Ferguson Middle School	585	2	1	Parker Road Elementary	402	1.5	0.5
Griffith Elementary School	300	1	1	Robinwood Elementary School	330	1.5	0.5
Halls Ferry Elementary School	429	1.5	.5	STEAM Academy High School	433	1.5	1.5
Walnut Grove Elementary	351	1.5	1.5	Restoration & Wellness	100*	1	2
Wedgwood	302	1.5	1	FFSD Total	8778	30.5	18

Reducing Assistant Principal Allocations - \$1,955,499.26

Administration recommends that the District align with the Missouri Department of Elementary and Secondary Education (DESE) guidelines for building administrators by reducing the number of Assistant Principal positions by 18.

This cost-saving measure is projected to result in a total savings of **\$1,955,499.26** for the District.

Assistant Principals will be offered teaching positions aligned with their certifications.



Freeze Additional Administration Building Allocations - \$975,507.52

Based on the current financial situation, stakeholder feedback and survey data, Administration recommends that we freeze the following Central Office positions:

- Director of Operations/Facilities
- Director of Research and Evaluation
- Math Coordinator
- Science Coordinator
- Director of Early Childhood Special Education
- Executive Director of Curriculum and Instruction
- Senior Accountant
- Director of Student Expectation Code

This cost-saving measure is projected to result in a total savings of **\$975,507.52** for the District.



Vogt Closure - \$176,007.31

Administration recommends the closure of Vogt Elementary and relocating the staff to the Administration Center on 8855 Dunn Road.

This is based on financial sustainability, facility conditions, and alignment with the district's strategic vision. With the building operating below capacity, maintaining it places a financial strain on the district, including utility costs, a custodian, and a security officer.

The building also requires costly upgrades, making investment impractical compared to reallocating resources to enhance academic programs, technology, and student services. Consolidation will provide families with improved opportunities while optimizing district operations.

Additionally, the potential sale of the Vogt property could generate revenue to support the district fund balance.

The estimated cost savings of this recommendation is \$176,007.31



Restoration and Wellness Restructuring - \$592,785.14

Administration is recommending to restructure the Mark Twain Restoration and Wellness Center.

Students assigned through our DEC Committee will now move to Wedgwood Sixth Grade Center.

Credit recovery students will now be served at STEAM High School

Potential Cost Savings:

- Building utilities for the Mark Twain Center - **\$66,922.14**
- Condensing Bus Routes
- Reducing the amount of staffing (1 counselor, 1 custodian, 1 CCRS, 5 subs) - **\$525,963.00**



Eliminate 13 Hyflex Positions - \$562,805.74

Administration recommends eliminating the 13 Hyflex positions.

Rationale:

Staff classes with highly qualified appropriately certified staff
Cost savings

Cost Savings:

Eliminate Hyflex Facilitator

The estimated cost savings of this recommendation is \$562,805.74



Eliminate Pull-Out Music Classes - \$444,451

Administration recommends eliminating elementary pull-out orchestra/band classes due to low participation and resource inefficiencies.

Rationale:

- Declining student participation
- Disruptions to general music instruction
- Scheduling and resource efficiency

Cost Savings:

- Reduce staffing by 6, their mileage, and materials costs

The estimated cost savings of this recommendation is \$444,451



Eliminate 14 Attendance Secretaries - \$542,150.94

Administration recommends eliminating the 14 attendance secretaries.

Rationale:

Limited impact on attendance rates
Cost savings

Cost Savings:

Reduce 14 staff attendance secretaries

The estimated cost savings of this recommendation is \$542,150.94



Total Cost Savings Recommendations - \$7,236,535.77

STEAM Schools Merger - \$688,853.10	Eliminate Attendance Secretaries - \$542,150.94
Close Innovation High School - \$1,298,476.00	Close Vogt Building - \$176,007.31
DESE Recommendation for Assistant Principals (18) - \$1,955,499.26	Close Mark Twain Location - \$592,785.14
Freeze additional roles at the Admin Center - \$975,507.52	Travel Music Program - \$444,451
HyFlex Model - \$562,805.74	
Total	\$7,236,535.77



Additional Savings Captured - Administrative Actions - \$2,161,883.72

Yondr Bags	\$58,725.00
Clear.Gov	\$23,600.00
Thought Exchange	\$24,800.00
Lets Talk	\$34,875.00
Centegix Cost Negotiated (\$0.00 for 2024-2025)	\$104,500.00
Lighting Contract	\$170,000.00
Aramark cost decreases (\$3,708,000 to \$3,400,000)	\$308,000.00
Reduce Tuition Reimbursement by (\$115,000 to \$50,000)	\$65,000.00
Credit Recovery Summer School Only	\$455,000
Reduced spending for agency nurses	\$300,000.00



Total Savings Captured

Total Savings Captured

\$10,560,824.39



Funds available for Non-Administrative Increases

We will continue exploring cost-savings measures but there is currently **\$3,324,288.62** available towards raises for all non administrators.

This is the amount available to negotiate a **2%** increase for non administrators (**\$1,921,293.15**)

**The budget reflects a 2% increase.*

The remaining \$1,402,995.47 can be attributed to the fund balance



Additional long-term recommendations

Establish an Early Childhood Education Center to enhance access and streamline services

Develop a comprehensive long-term financial strategy to ensure sustainability and efficiency

Sell surplus buildings to contribute to the District's fund balance

Consolidate underutilized facilities to maximize resource efficiency

Restructure campus grade configurations to:

- K–5th Grade
- 6th–8th Grade
- 9th–12th Grade

Continue strategic reduction of bus routes to lower transportation costs



What questions can we answer for you?

