

OPERATIONS OVERVIEW – AS OF MAY 17, 2017



FACILITIES

- To assist with some of the minor repairs, moving classrooms/offices, and cleaning during the summer, we are partnering with Mission: St. Louis to be part of a service program called AMP. AMP is a 1 or 2 day community service experience performed by high schoolers.
- With the heavy rain last week, we had severe leaks and damages in both the Marine and Papin buildings. At Marine, we had someone come out immediately to patch some areas on the roof (in particular, the "balconies" that fill up with water). At Papin, we had leaks in different areas and damaged ceilings in two classrooms. We had to move a class from the 2nd floor for a couple of days in order to keep our students safe.

FINANCES

- SLLIS has received the amount of \$6,480.48 for Transfer Tuition Reimbursement from the unaccredited Normandy School District.
- We received a total of \$3495.00 for homeless transportation. This was for the period August 2016 - November 2016.

FOOD SERVICE

- During April, we served 3,765 total breakfast meals at our Marine & Papin sites (increased 9% from a March total of 3,422 total breakfast meals served), in addition to 7,768 lunches (also increased 9% from a prior month total of 7,045 lunches served) at these locations. The total reimbursement claimed we submitted to the State for April totaled \$30,991.88 bringing the YTD claims request (July-April) to \$251,092.11
- For April, the total Free and Reduced lunch percentages totaled 64.4% across the school system (with 440 students qualifying for free lunches [58%] plus 45 students [6%] qualifying at the reduced rate). 267 of our students (36%) paid full price for our meals in April.

HUMAN RESOURCES/BENEFITS

- Open Enrollment: Caravus, the SLLIS insurance broker, conducted three sessions with SLLIS employees to share health benefits and demonstrate the new CaravusConnect platform. Open enrollment period ends on May 22, 2017 and plan selection(s) will become effective on June 1, 2017.
- We have shared the phase out timeline of dependent health insurance coverage with staff: The SLLIS contribution towards employee health coverage remains the same (80%). Over the next three years we will be phasing out SLLIS' contribution toward dependent coverage. We recognize that this would be too much of a financial hardship to do all at once and therefore, wanted to use the phase out approach.

Dependent Coverage Phase out timeline

2017-2018: SLLIS will pay 50% dependent coverage

2018-2019: SLLIS will pay 30% dependent coverage

2019-2020: SLLIS will pay 10% dependent coverage

2020-2021: SLLIS will pay 0% dependent coverage

- 2017-2018 Staff Selection Process: SLLIS administrators are recruiting, interviewing and offering letters to new employees with a goal of filling all openings before leaving for the summer. Our remaining openings include a special education teacher, speech pathologist, Spanish teacher, part-time music teacher and a paraprofessional.

TECHNOLOGY

- In regards to copiers, we have signed a new agreement with Marco LLC. Last month, we informed the Board that Marco was willing to give us \$40k as buyout for the previous bad contracts from Wells Fargo. The current agreement with Marco is to pay \$2,079.79 monthly for 6 copiers installed at SLLIS (3 in Papin & 1 in Marine, plus two new B&W high-speed copiers to be placed in Marine). We will receive from Marco a check from the amount of \$42,542.00. This money will cover monthly costs for about 18 months and will pay the June and July lease for one of the old copiers, and that contract ends in July 2017.

STUDENT TRANSPORTATION

- For April, First Student Bus transported our students for 19 days, totaling \$61, 407.17
- For April, we submitted a credit for \$275.00 to First Student for late buses.
- Our agreement with First Student expires at the end of this school year. They have proposed a 2.5% increment per bus per day. We have requested a proposal to another provider to have a comparison to support our decision for next year:

	Missouri Central School Bus	First Student
Cost per bus per day	\$340.00	\$302.51
Cost per quarter hour excess	\$ 11.33	\$43.08

Cost per hour for extra-curricular \$54.00 \$35.50

We suggest staying with First Student for the following reasons:

- 1) First Student have come in less expensive than Missouri Central School Bus in all areas (mainly the bus am & pm routes and field trips, which is what we utilize most frequently)
- 2) SLLIS & First Student have established procedures/protocols/expectations with each other. We would have to start from scratch on creating a relationship with a new bus company.