

Projected Reductions with Closing Schools

ISSUES WITH CLOSING SCHOOLS

- Can't close a neighborhood school and leave another one – lessons from Cross
- Because of geographic shape and zoning, rezoning is not an option
- •If we choose to close a school, must go to a clustering model
 - ➤ Only way to insure equity in resources, staffing and class size

Enrollment Trends 2005-2010

| | Cross | Hampton | Jackson | Meadow | Willis | MS | HS | Total District Enrollment |
|--|----------------|--------------|------------|----------|---------|-----------|--------------------------|---------------------------|
| 2005-06 | 219 | 203 | 370 | 197 | 369 | 665 | 767 | 2790 |
| 2006-07 | 227 | 201 | 351 | 196 | 320 | 634 | 775 | 2704 |
| 2007-08 | 202 | 202 | 349 | 188 | 356 | 631 | 769 | 2697 |
| 2008-09 | 200 | 200 | 352 | 194 | 376 | 580 | 768 | 2670 |
| 2009-10 | 217 | 179 | 408 | 189 | 373 | 571 | 776 | 2713 |
| Projected 2010-2011 | 211 | 179 | 445 | 196 | | 553 | 803 | |
| **Data reflects enrollment as of BEDS Wednesday. BEDS Wednesday is the first Wednesday of October. | | | | | | | | |
| Data Tellect | S GIIIOIIIIIGI | il as of DLL | o vvediles | day. DLD | o vveun | suay is t | ii c iiist vv | eurresuay or October. |

ADVANTAGES OF CLUSTERING

- Targeted resources
 - •i.e., literacy collaborative, reading recovery, eliminate shared staff
- Better ratio of heterogeneity
- Focused professional development
 - program roll out,
 - collaboration
 - •i.e. formal assessments
- Equity in class size, resources

ISSUE WITH CLUSTERING SCHOOLS

- Buildings too small
 - > need minimum capacity of 400 kids
 - > every 200 kids = 12 classrooms
- Busing
- Transitions

"THE PLAN"

Cluster the following grades:

Pre-K – K
$$\rightarrow$$
 Willis 1,2 (one Elementary) 3, 4, 5 (Jackson) 6, 7, 8 \rightarrow Middle School 9 – 12 \rightarrow High School

- Need to build on 2 buildings to make capacity for 600, 400 students
- Maximize staff reduction and close 2 building over 2 years
- 09/10, 10/11 build capital reserve to pay for work

Three Year Reduction Plan to Meet 2.5% Tax Levy

| | Cotogowy | 2010-2011 | T # | 2011-2012 | # | 2012-2013 |
|-----|----------------------------|-----------|-----|-----------|----|-----------|
| | Category | 2010-2011 | # | 2011-2012 | # | 2012-2013 |
| Ι | Personnel | | | | | |
| | Administrators | 250,000 | 3 | 406,000 | 1 | 156,000 |
| | Teachers - Retirees | 500,000 | | | | |
| | Teachers FT | 300,000 | 10 | 750,000 | 10 | 750,000 |
| | Teachers PT | 150,000 | 5 | 200,000 | | |
| | Clerical FT | 180,000 | 1 | 60,000 | 1 | 60,000 |
| | Clerical PT | | 1 | 30,000 | 1 | 30,000 |
| | Custodial/Bus FT | 250,000 | 3 | 180,000 | 3 | 180,000 |
| | Custodial/Bus PT | | | | | |
| | Aides PT | 240,000 | 8 | 240,000 | 8 | 240,000 |
| | | 1,870,000 | | 1,866,000 | | 1,416,000 |
| II | Benefits | | | | | |
| | Health | 200,000 | | 220,000 | | 150,000 |
| | TRS | 137,500 | | 149,160 | | 99,660 |
| | ERS | 71,300 | | 58,650 | | 58,650 |
| | FICA | 143,055 | | 142,749 | | 108,324 |
| | | 551,855 | | 570,559 | | 416,634 |
| III | Other | 300,000 | | 300,000** | | 500,000** |
| | | 2,721,855 | | 2,736,559 | | 2,202,080 |

Three Year Reduction Plan to Meet 2.5% Tax Levy

| Category | 2010-2011 | | 2011-2012 | | 2012-2013 |
|------------|------------|----------|------------|----------|------------|
| Capital | +500,000 | | 0 | | 0 |
| Reductions | 2,221,855 | | 2,736,559 | | 2,202,080 |
| Increase | 1,278,145 | rollover | 84,502,052 | rollover | 85,853,768 |
| Budget | 80,478,145 | | 81,765,493 | | 83,651,688 |
| % Budget | 1.56% | | 1.60% | | 2.31% |
| Revenue | 7,300,000 | | 6,700,000 | | 6,700,000 |
| Levy | 2.66% | | 2.58% | | 2.51% |

Paying For Construction

Establish capital reserve to be funded:

| | CAPITAL UPGRADE | DEBT | SURPLUS IN BUDGET | FUND BALANCE | | TOTALS |
|-----------------|--------------------|--------|----------------------|-----------------|--|-------------|
| | | | | | | |
| 2009/10 | 250,000 | 700,00 | 1,200,000 | 0 | | 2,150,000 |
| 2010/11 | 1,000,000 | 0 | 500,000 | 0 | | 1,500,000 |
| 2011/12 | 700,000 0 | | 1,000,000 | | | 1,700,000 |
| 2012/13 500,000 | | 0 | 1,000,000 | | | 1,500,000 |
| | | | | | | |
| | | | | | | \$6,850,000 |