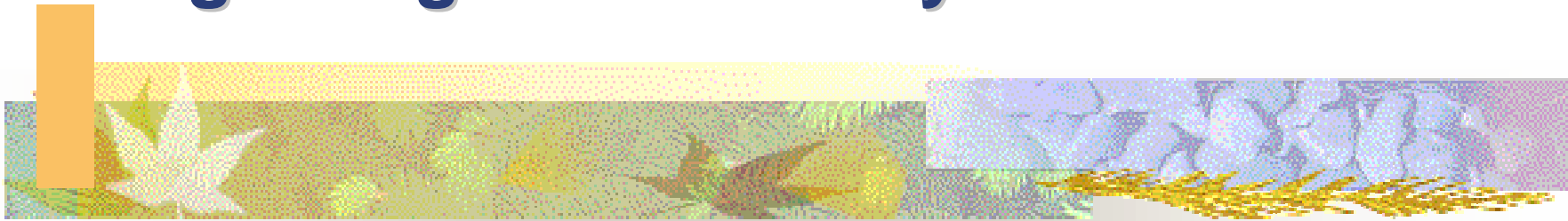


# Potential School Consolidation Beginning a Community Conversation



Seattle Public Schools  
Community Forums  
January 11- 26, 2005

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# Purpose of Tonight's Meeting

- To provide background on District's financial crisis, and to discuss school consolidation as one potential option for restoring fiscal stability and funding academic initiatives.
- To gather public community perspective on criteria to use if the Seattle School Board determines that school consolidation is in the best interest of the Seattle School district.



# District Overview – Where have we been?

1. New leadership
2. Five –year teacher’s contract
3. Balanced budgets last two years



# District Overview – Where are we going?

- Expectations Increasing
  - Higher standards
  - Focus on “all students” meeting those standards
  
- Resources Constrained
  - Funding sources flat or down
  - Expenses increasing
  - Flexibility gone

# Estimated Two Year Resource Needs

	2005-06	2006-07	Notes
Annual gap	\$7.3M	\$7.0M	Rising costs for medical, retirement, utilities, fuel
One time carry forward	\$4.9M	\$6.2M	Previous year balanced on one-time under spends
SEA contract	\$0	\$5.1M	Five year contract; first year of new costs in 2006-07
<b>Total</b>	<b>\$12.2M</b>	<b>\$18.3M</b>	
Rebuild reserves	\$0	\$2.0M	District reserves less than one day's operational cost
Academic initiatives	\$0	\$10.0M	Funds needed for basics (textbooks) and new initiatives
<b>Cumulative total</b>	<b>\$12.2M</b>	<b>\$30.3M</b>	



# How Can We Close The Financial Gap and Fund New Academic Initiatives?

- Increase Revenues
- Decrease Expenses



# Options to Increase Revenue

- Lobby the Legislature
  - State has budget deficit
- Maximize Grants
  - Grant revenue down
- Seek More Donor Funding
  - Money has strings attached
- Increase Market Share
  - Long lead time; low return



# Options to Increase Revenue

- Impose User Fees (e.g. athletics, meals, rentals)
  - Inequitable; counter to mission
  
- Sue the State
  - Uncertain; long lead time
  
- Use Up Reserves
  - Not prudent; already done it



# Options to Decrease Expenses

- Further cuts to Central Staff/Services
  - Maintenance, custodial, grounds, technology support, budget and accounting, payroll, customer services, communication
  
- Cuts to School Staff
  - Teachers (raise class size), Bilingual and Special Ed Instructional Aides, tutors, security guards, Assistant Principals



# Options to Decrease Expenses

- Cuts to School Programs
  - Athletics, band, secondary electives (music, art, physical education, foreign language), full day kindergarten
- Reduce Transportation
  - Do in combination with revised assignment plan limiting choice and assignment to neighborhood schools



# Options to Decrease Expenses

## ■ School Closure/Consolidation

- District has excess seat capacity
- District has more schools, relative to its peers
- Closing/consolidating schools will save money
- District finances and academics will benefit
- One action among many
- Beginning stage of a long process
- Board has made no decisions
- Community involvement essential

# Facilities





# Facilities – Facts

- In 1968 we operated 117 buildings with 97,240 students.
- In 2004 we operate 94 buildings with 46,382 students.
- 10-year forecast shows flat to declining overall enrollment.
- We currently operate 271 teaching stations in portables
- Conservative space estimates show we currently use about 70% of our existing building capacity.



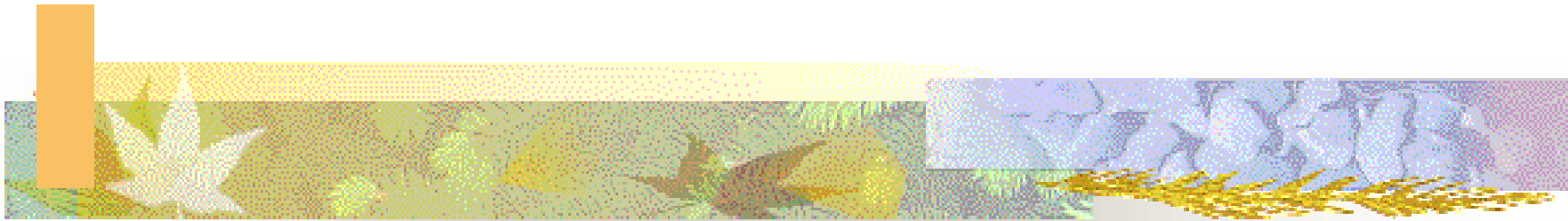
# Facilities – Facts

- We currently own 123 sites
  - 19 sites closed or on lease
  - 4 used for administrative/athletic purposes
  - 94 active school sites (original designation listed)
    - 67 elementary, 17 middle, and 10 high
  - 5 used as interim sites
    - 3 elementary, 1 middle and 1 high
  - Cleveland Memorial Forest

# School Enrollment Comparison

<b>Elementary Enrollment</b>	<b>Spokane</b>	<b>Percent</b>	<b>Tacoma</b>	<b>Percent</b>	<b>Seattle</b>	<b>Percent</b>
Less than 250	0	0.0%	0	0.0%	17	23.9%
250-349	5	14.3%	8	22.2%	32	45.1%
350-449	8	22.9%	12	33.3%	19	26.8%
450 or More	22	62.9%	16	44.4%	3	4.2%
<b>Total Schools</b>	<b>35</b>	<b>100.0%</b>	<b>36</b>	<b>100.0%</b>	<b>71</b>	<b>100.0%</b>
	Range: 308-625		Range: 253-654		Range 91-514	
<b>Middle School Enrollment</b>						
Less than 600	0	0.0%	1	10.0%	3	27.3%
600-800	2	33.3%	5	50.0%	3	27.3%
801 or More	4	66.7%	4	40.0%	5	45.5%
<b>Total Schools</b>	<b>6</b>	<b>100.0%</b>	<b>10</b>	<b>100.0%</b>	<b>11</b>	<b>100.0%</b>
	Range: 656-903		Range: 586-925		Range 37-1262	
<b>High School Enrollment</b>						
Less than 1000	1	16.7%	0	0.0%	7	50.0%
1000-1600	1	16.7%	1	20.0%	4	28.6%
1601 or More	4	66.7%	4	80.0%	3	21.4%
<b>Total Schools</b>	<b>6</b>	<b>100.0%</b>	<b>5</b>	<b>100.0%</b>	<b>14</b>	<b>100.0%</b>
	Range: 507-1925		Range: 1488-1875		Range 147-1657	
<b>Enrollment</b>	<b>31,362</b>		<b>33,955</b>		<b>46,728</b>	

# Criteria Development



Categories and Options



# Criteria: Major Categories

- School location and capacity
- Building condition and life cycle
- Academics and program
- Community interests and impacts
- Fiscal considerations



# Criteria Exercise

- Break into smaller groups
- Prioritize criteria for retaining a building by:
  - Placing green dots on criteria that are important to use to keep a school open
  - Placing red dots on criteria that should not be used as a criteria to keep schools open
- Record comments regarding additional potential criteria on sheets provided
- Small groups report out
- Review other charts and comments

# Next Steps





# SPS School Closure Policy

## Essential components

- Develop consolidation/closure criteria
- Prepare closure recommendations
- Analyze possible effects of proposed closures
- Public review, including public hearings
- Board action on closure



## Proposed School Consolidation Timeline for 2006-07 (Implementation Dependent on Board Approval of Consolidation in 2005)

- Develop potential consolidation criteria Sept. - Nov. 2004
- Board work session #1 Dec. 2, 2004
- Board work session #2 Dec. 13, 2004

### Calendar Year 2005

- Community meetings on potential consolidation criteria January 2005
- Recommended criteria and preliminary plan for Board introduction March 2, 2005
- Public hearing on consolidation criteria March 2005
- Board adoption of consolidation criteria March 16, 2005



## Proposed School Consolidation Timeline for 2006-07 (Implementation Dependent on Board Approval of Consolidation in 2005)

### Calendar Year 2005

- Modeling of criteria outcome and plan design March – April 2005
- Superintendent's preliminary recommendation April 20, 2005
- School site meetings May 2005
- Superintendent's final recommendation June 15, 2005
- Public hearing on Supt.'s final recommendation June 2005
- Board action on Supt.'s final recommendation July 13, 2005

# Discussion

