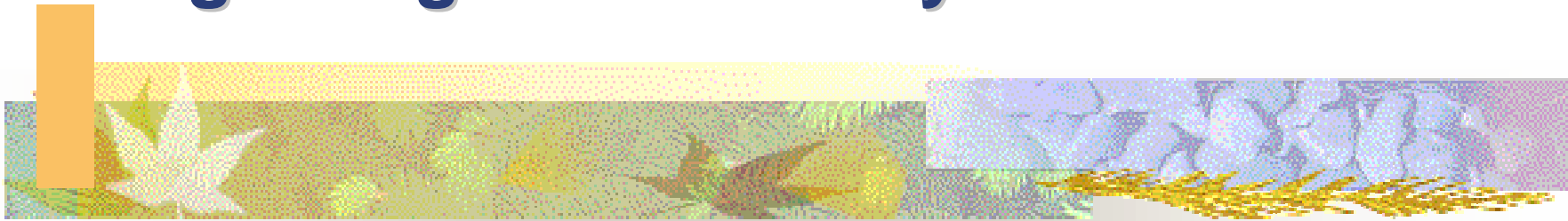


# Potential School Consolidation Beginning a Community Conversation



Seattle Public Schools

Community Forum at Aki Kurose Middle School

January 25, 2005



# Purpose of Tonight's Meeting

- To provide background on District's financial crisis, and to discuss school consolidation in 2006-07 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 per student, relative to its peers
- Closing/consolidating schools will save money
- District finances and academics will benefit
- One action among many
- Long lead time required
- 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.



# Capacity Analysis

1. How many buildings do we have available for students?
  - Elementary (K-5): 67 +3 Interim Sites
  - Middle (6-8): 17 +1 Interim Site
  - High (9-12): 10 +1 Interim Site



# Capacity Analysis

2. How many classrooms do we have available in these buildings, including on-site portables?
  - Elementary: 1,855
  - Middle: 934
  - High: 794
3. On average, how many students should we plan for in each classroom?
  - Elementary:
    - Kindergarten thru 3<sup>rd</sup>: 23
    - 4<sup>th</sup> thru 5<sup>th</sup>: 25
  - Middle (6-8): 28
  - High (9-12): 30



# Capacity Analysis

4. \*How many students can we serve in our buildings?
  - Elementary: 26,529
  - Middle: 15,162
  - High: 16,423
  
5. What do we anticipate our enrollment will be in the future (2012 projections)?
  - Elementary: 22,082
  - Middle (6-8): 9,886
  - High (9-12): 14,086

\*This excludes 25% of the total capacity that is being 'set-aside' for space requirements of special programs, such as self-contained special education, resource and bilingual pull-out, etc.



# Capacity Analysis

6. Keeping 5% extra space, how many buildings do we need by 2012?

Building	Buildings Needed	Current Buildings	Difference
Elementary	61.6	70	-8.4
Middle	11.2	18	-6.8
High	10.7	11	-.3

\*School Sizes: Elementary (400), Middle (800), High (1200)



# Cost Savings

Estimated cost savings per closed school  
(initial/recurring)

- Elementary: \$376,315/\$394,315
- Middle: \$892,974/\$928,974
- High: \$1,268,570/\$1,313,570



# SPS School Closure Policy and Process

## 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

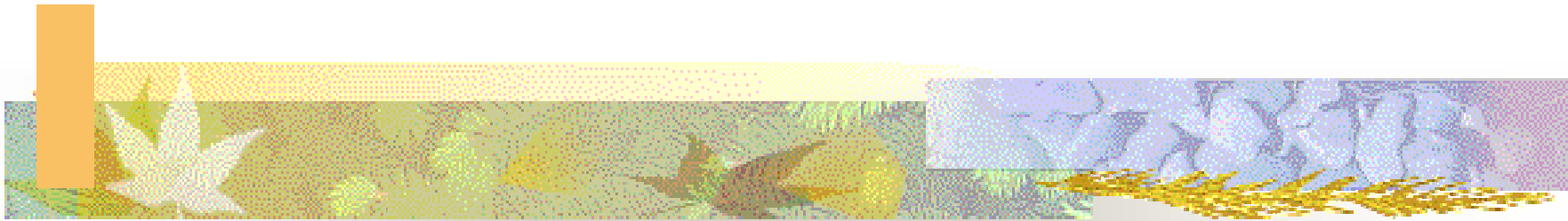


## Proposed School Consolidation Timeline for 2006-07 (Implementation Dependent on Board Approval of Consolidation in 2005)

### 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

# 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 Input

- Break into smaller groups
- Prioritize criteria for use in identifying buildings to remain in service 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
- Review other charts and comments

# Discussion

