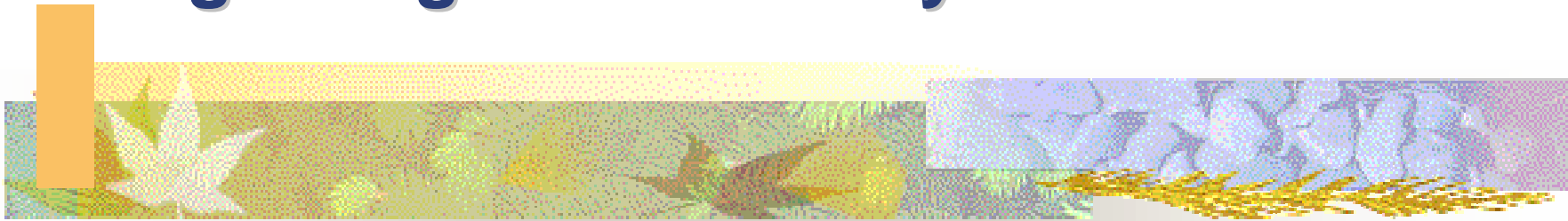


Potential School Consolidation Beginning a Community Conversation



Seattle Public Schools
Community Forum at Hamilton and Ingraham
January 26, 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
Total	\$12.2M	\$18.3M	
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
Cumulative total	\$12.2M	\$30.3M	



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

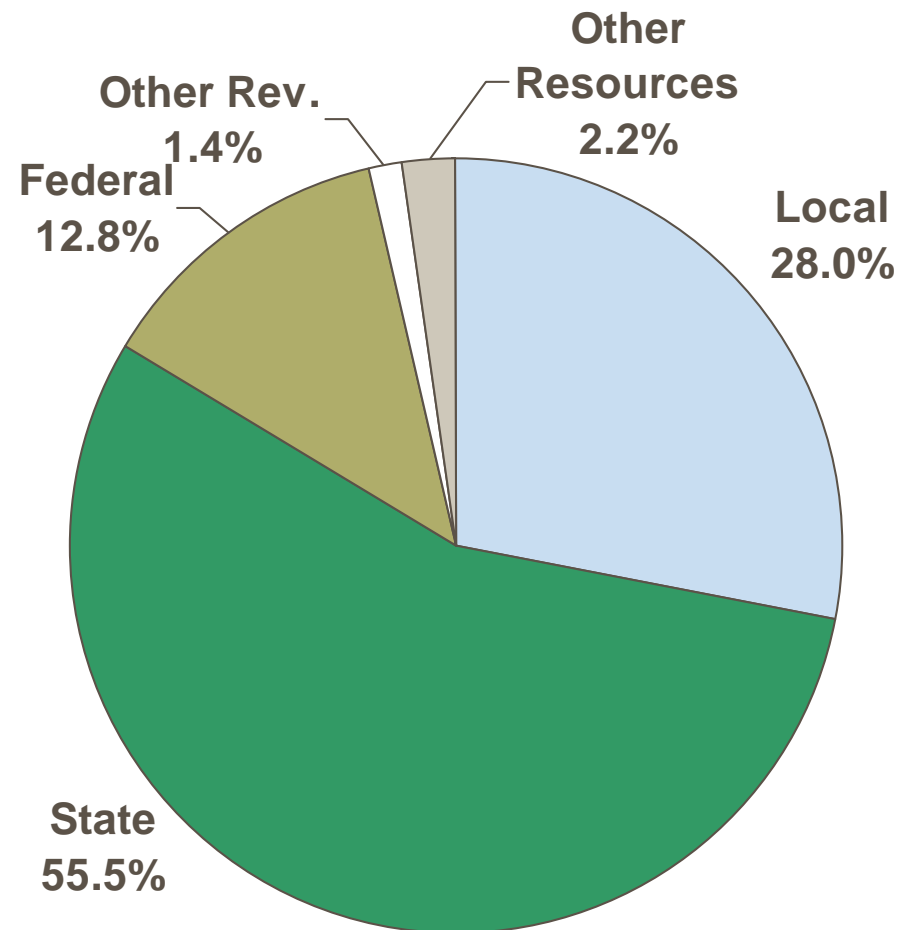
- Impose User Fees (e.g. athletics, meals, rentals)
 - Inequitable; counter to mission

- Sue the State
 - Uncertain; long lead time

- Use Up Reserves
 - Not prudent; already done it

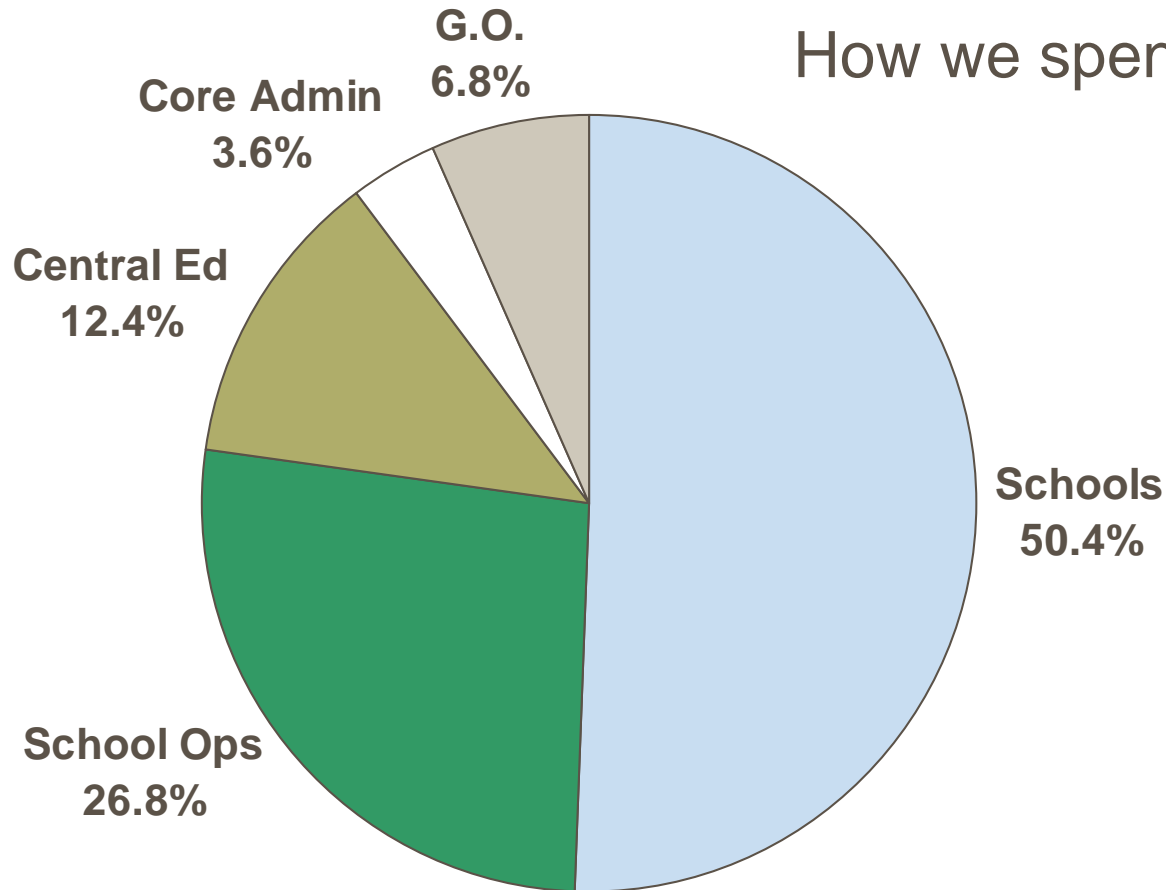
Revenue and Resources FY 05

Revenue by Source (in millions)	
State	246.4
Local	124.3
Federal	56.9
Other	6.4
Total Revenue	\$434.0
Other Resources	9.7
Total Resources	\$443.7



General Fund Budget FY 05

How we spend our money





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 3rd: 23
 - 4th thru 5th: 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

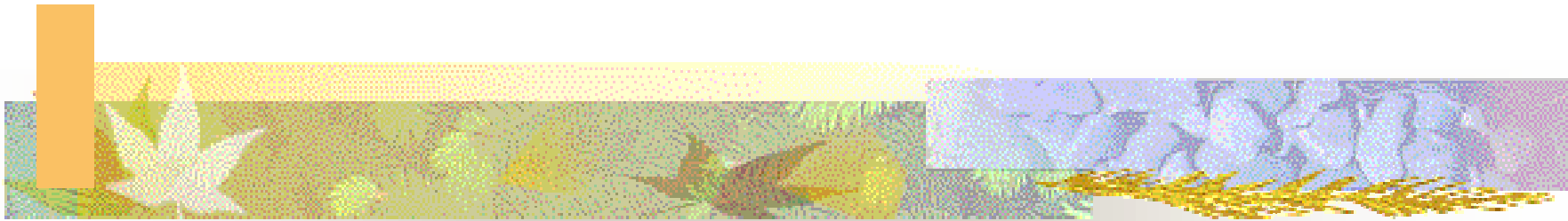


Proposed School Consolidation Timeline for 2006-07 (Implementation Dependent on Board Approval of Consolidation in 2005)

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

