



MEETING OF: February 26, 2013

TITLE: School Consolidation Plan Update

ITEM #: 4

Information: X

Study:

Action:

PURPOSE:

Update the Governing Board on the status of the School Consolidation Plan.

DESCRIPTION AND JUSTIFICATION:

TUSD is facing a \$17 million budget deficit in the 2013-2014 school year. To balance the budget, substantial cuts must be made throughout the district. To partially meet the obligation, the TUSD Governing Board voted to close eleven (11) specified schools and to consolidate students, staff, and student services in remaining schools. The School Consolidation project is required to ensure effective and smooth consolidation and transitions.

The School Consolidation Plan includes all aspects of closing identified schools and consolidating schools and spaces within receiving and remaining schools to increase and equitably distribute services and resources for each and every student, increase energy efficiencies, and reduce operating costs. In order to achieve success on the Consolidation Plan the major task categories include: the court approval process, boundary process, transitions from closed schools to receiving schools, school organization and structures, staffing and personnel, program placements, facility enhancements to receiving schools, facility consolidation in remaining schools, student enrollment, technology planning, packing and moving, securing buildings, transportation planning, disposition of properties, storage, and communications. The structured project work must and will be completed within a restricted budget, before the start of the new school year, by our current staff. The project work break down schedule for each task category has been completed by assigned District staff, and teams are formed to accomplish each activity to produce the deliverables by the deadlines set.

During the Governing Board meeting progress in all aspects underway will be presented.

The School Consolidation Plan will directly affect Superintendent Goals of achievement, enrollment, transportation, customer service, desegregation and the School Master Plan.

Vivian "Candy" Egbert will present and answer questions.

BOARD POLICY CONSIDERATIONS:

LEGAL CONSIDERATIONS:

For all Intergovernmental Agreements (IGAs), Initiator of Agenda Item provides the name of the agency responsible for recording the Agreement after approval:

For amendments to current IGAs, Initiator provides original IGA recording number:

Legal Advisor Signature (if applicable)

BUDGET CONSIDERATIONS:

_____	District Budget
_____	State/Federal Funds
_____	Other
<u>Budget Cost</u>	<u>Budget Code</u>

Budget Certification (for use by Office of Financial Services only):

Date _____
I certify that funds for this expenditure in the amount of \$ are available and may be:
Authorized from current year budget
Authorized with School Board approval
Code: Fund:

INITIATOR(S):

<u>Vivian "Candy" Egbert, Chief Operations Officer</u>	<u>02/15/2013</u>
Name	Date

DOCUMENTS ATTACHED/ ON FILE IN BOARD OFFICE:

<u>ATTACHMENTS:</u>
Click to download
No Attachments Available