

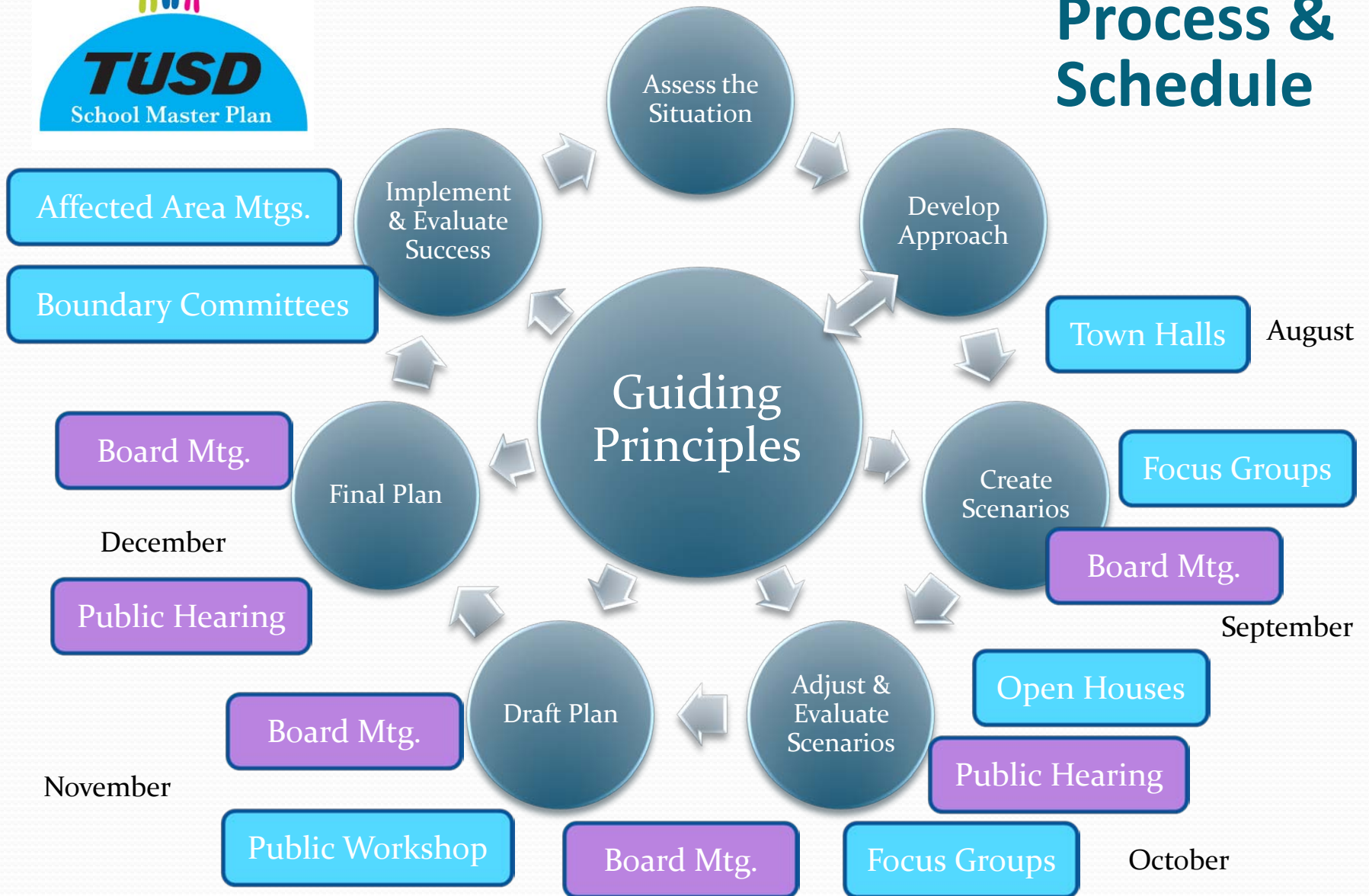


Governing Board Public Hearing

October 15, 2012



Process & Schedule





Schedule and Products

Early October

Open Houses – Feedback on Scenarios

with Virtual Open House for public and site councils

Oct 9

Governing Board – Schedule and Consolidation Criteria

Oct 10-Oct 17

Focus Groups – Refine and Evaluate Scenarios

Oct 15

Governing Board – Public Hearing

report results of open houses and present criteria

Oct 23

Governing Board – Criteria and Implementation

Oct 24-Nov 2

Focus Groups – Refine and Evaluate Scenarios

Nov 7-10

Public Workshops – Process and Implementation

Nov 13

Governing Board – Preferred Scenario; Initiate Possible Closures

Late Nov

Governing Board – Public Hearing

Dec 11

Governing Board – Final Plan; Decision on Closures



Scenarios

Combinations of feasible options to achieve fiscal solvency in two probable budget futures and to support student achievement.

\$17 Million Deficit Scenario Comparison

		Scenario #1		Scenario #3	
Options		Allocation	Dollars	Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement				
	Decrease Class Size			1 student	\$ (2,414,286)
	Professional Development			15%	\$ (216,000)
	Increase Teacher Salaries	0.5%	\$ (648,000)	1.5%	\$ (1,944,000)
	All Staff Salaries				
	Increase Instructional Materials				
	Expand Technology				
Staff and Program Reduction Options	Assistant Principals	12%	\$ 576,000	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	20%	\$ 460,000	10%	\$ 230,000
	Central Admin (Managers & Coord)	20%	\$ 820,000	10%	\$ 410,000
	District Wide Clerical Support	17%	\$ 408,000		
	Increased Class Sizes	1 student	\$ 2,414,286		
	Librarians and Assistants	12%	\$ 336,000		
	Nurses / Health Assistant	8%	\$ 248,000		
	Office Managers / Attendance Clerks	8%	\$ 640,000		
	Sports, Clubs and Interscholastic	13%	\$ 286,000		
	Custodians	25%	\$ 2,625,000		
	Technology Services - Field Techs	12%	\$ 240,000		
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000	2	\$ 3,000,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000	5	\$ 3,750,000
	Consolidate ES – Close Buildings	10	\$ 5,000,000	24	\$ 12,000,000
	Increase Efficiencies	60%	\$ 300,000	100%	\$ 500,000
	Add Solar Energy	25%	\$ 125,000	100%	\$ 500,000
	District-Sponsored Charter Schools			10	
	Revenues from Advertising	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000
Total Reductions:			\$ 17,030,286		\$ 17,295,714
Total Surplus			\$ 30,286		\$ 295,714

Passage of Prop 204 Scenario Comparison

		Scenario #1		Scenario #3	
	Options	Allocation	Dollars	Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement				\$ (200,000)
	Decrease Class Size	1 student	\$ (2,414,286)	2 students	\$ (4,828,571)
	Professional Development	20%	\$ (288,000)	50%	\$ (720,000)
	Increase Teacher Salaries	2%	\$ (2,592,000)	4%	\$ (5,184,000)
	All Staff Salaries			1%	\$ (1,888,889)
	Increase Instructional Materials			10%	\$ (500,000)
	Expand Technology	10%	\$ (960,000)	50%	\$ (4,800,000)
Staff or Program Reduction Options	Assistant Principals	10%	\$ 480,000	5%	\$ 240,000
	Central Admin (Asst. Dir & Above)	15%	\$ 345,000	5%	\$ 115,000
	Central Admin (Managers & Coord)	10%	\$ 410,000	5%	\$ 205,000
	District Wide Clerical Support	7%	\$ 168,000		
	Increased Class Sizes				
	Librarians and Assistants	4%	\$ 112,000		
	Nurses / Health Assistant	3%	\$ 93,000		
	Office Managers / Attendance Clerks	1%	\$ 80,000		
	Sports, Clubs and Interscholastic	1%	\$ 22,000		
	Custodians	7%	\$ 735,000		
	Technology Services - Field Techs	1%	\$ 20,000		
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000	2	\$ 3,000,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000	5	\$ 3,750,000
	Consolidate ES – Close Buildings	8	\$ 4,000,000	20	\$ 10,000,000
	Increase Efficiencies	50%	\$ 250,000	200%	\$ 1,000,000
	Add Solar Energy	25%	\$ 125,000	100%	\$ 500,000
	District-Sponsored Charter Schools			6	
	Revenues from Advertising			1,000,000	\$ 1,000,000
	Total Surplus:		\$ 3,585,714		\$ 1,688,540



Consolidation Criteria



Draft Consolidation Criteria

- **Phase I Criteria – Used to Identify Schools to Consider for Consolidation**
- **Phase II Criteria – Used to Develop Consolidation Solutions**



Phase I Criteria

(related to Guiding Principles)

- ***Provide safe and efficient learning environments***
 - Is the Facility Condition Index below 2.5?
 - Are 20% of the classrooms below 650 square feet?
 - Is the average age of the building greater than 50 years old?
- ***Enhance academic learning opportunities &***
- ***Provide an equitable distribution of resources***
 - If an elementary school, does it have less than two classes per grade level and/or more than one combination class?
- ***Be a good steward of community resources***
 - Does it cost more to operate the school than the revenues received?
 - Is the utility cost per square foot in the upper quartile?
 - Is the utilization of the school less than 80%?



Phase I Criteria (cont.)

- ***Provide academic choice throughout TUSD***
 - [This is included as a phase II consideration, see below.]
- ***Establish attractive, competitive and accessible school locations***
 - Is the attraction to flight ratio below the TUSD average?
- ***Incorporate long-range enrollment projections***
 - Is the enrollment in the area decreasing and projected to decrease?
- ***Increase racial, ethnic and socio-economic diversity***
 - [This is included as a phase II consideration, see below.]
- ***Minimize travel times***
 - Are potential receiving schools (with capacity) within 30 minutes transportation time?



Phase II Criteria

(related to Guiding Principles)

- ***Provide safe and efficient learning environments***
 - Identify, and determine the costs for improvements that will need to be made to receive the new student populations.
- ***Increase racial, ethnic and socio-economic diversity***
 - Consolidate the school to improve integration.
- ***Provide an equitable distribution of resources***
 - Consolidate schools to provide a higher level of support services (counselors, librarians, ELL, Exceptional Education, office staff, health asst., etc.) relative to the existing situation.
 - If a middle or high school, provide a higher level of enriching elective choices.



Phase II Criteria (cont.)

- ***Be a good steward of community resources***
 - Consider community participation and use of the existing facility to determine the adequacy of other sites to serve these purposes.
 - Determine positive options for disposition.
- ***Provide academic choice throughout TUSD***
 - Can any unique, effective service or program in the school be provided in potential receiving schools?
 - To the extent feasible, provide opportunities for specific programs and grade configurations in each region of the district.
- ***Establish attractive, competitive and accessible school locations***
 - Consider the potential losses of TUSD students to competitors based on the location and attractiveness of other options for students.



Phase II Criteria (cont.)

- ***Enhance academic learning opportunities***
 - Reduce transitions especially fifth to sixth grade.
 - Identify the ways consolidation enhances academic achievement.
- ***Minimize travel times***
 - Choose receiving schools to minimize transportation times and maximize the number of students walking.