



Governing Board Meeting

October 23, 2012

Survey Results

Source: Surveys, Focus Groups, Interviews

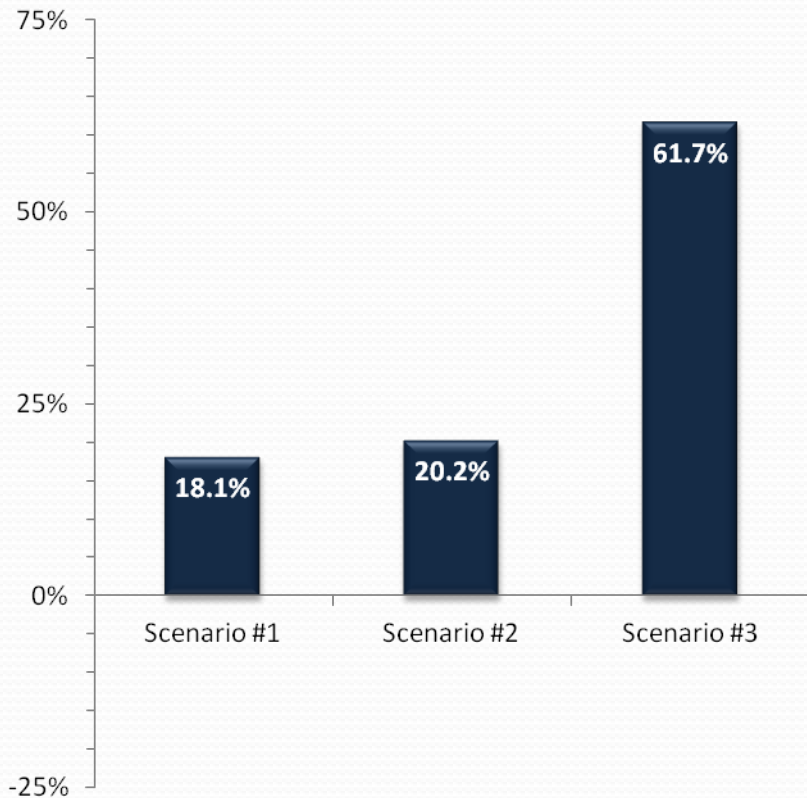
The New District:

- High Performing Classrooms
- High Performing Teachers
- Children excel and compete in a 21st century global environment .

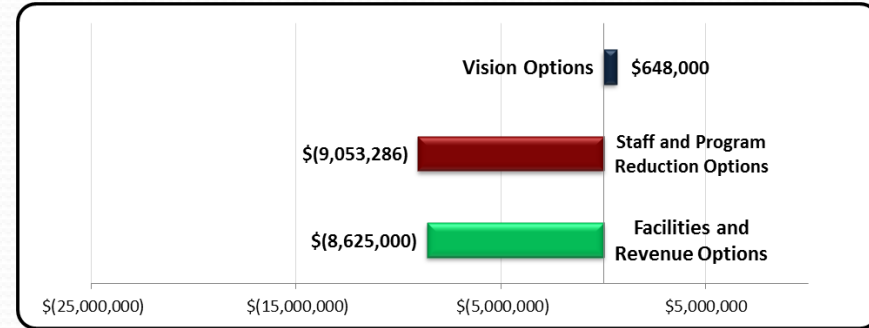
Scenario Preference--\$17M deficit

Which of the three scenarios do you support the most?

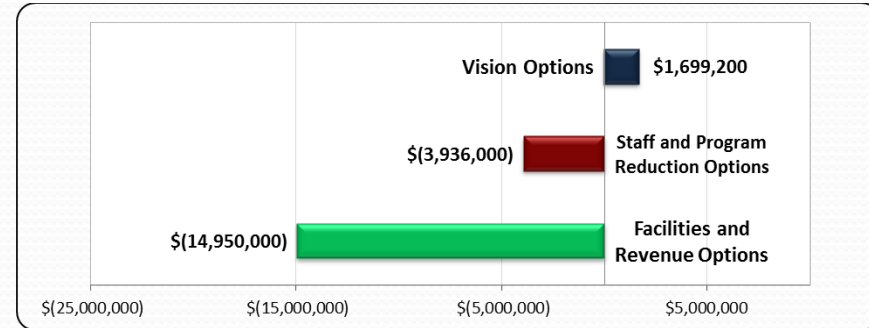
**\$17 million deficit scenarios –
Most preferred (n= 1,764)**



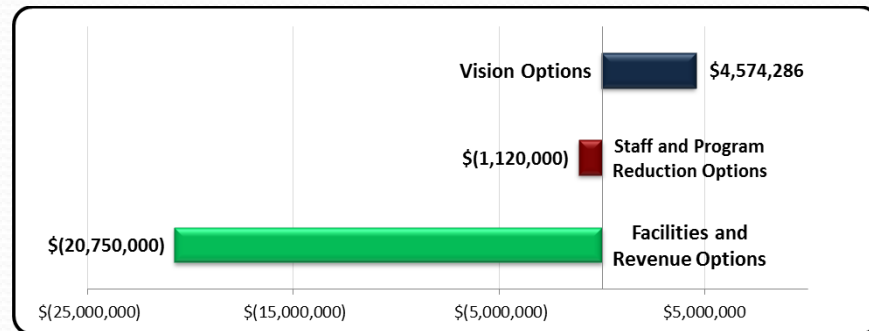
Scenario 1



Scenario 2



Scenario 3



Reasons for Selecting Option

Scenario 1

- Least amount of school closures
- Lowest increase in teacher salary
- Reductions to central administration
- Decrease class size
- No district charter schools
- Staff reductions

Scenario 2

- Balanced allocation of funding and reductions
- Minimal reduction to staff
- No increase to class size
- Moderate school consolidations
- Increase in teacher salary

Scenario 3

- Alternative energy use
- Will create a surplus
- Increase teacher salary
- School consolidations
- Least amount of cuts to school staff and programs
- Decrease class size
- Create district charter schools
- Most aggressive plan- is a long term solution to budget crises

Requested Changes in Selected Scenario

Scenario 1

- Implement alternative energy use
- Make greater reductions to central administration
- Close fewer schools
- Decrease reductions to school support staff and programs
- Do not increase class size
- Increase technology funding
- Greater increase to teacher salary
- Implement school consolidations

Scenario 2

- Decrease amount of schools being closed
- Eliminate district charter schools
- Increase amount of schools being closed
- Decrease professional development funding
- Greater reductions to central administration
- Increase teacher/staff salary
- Expand technology funding
- No pay raise for staff/teachers
- Increase alternative energy use

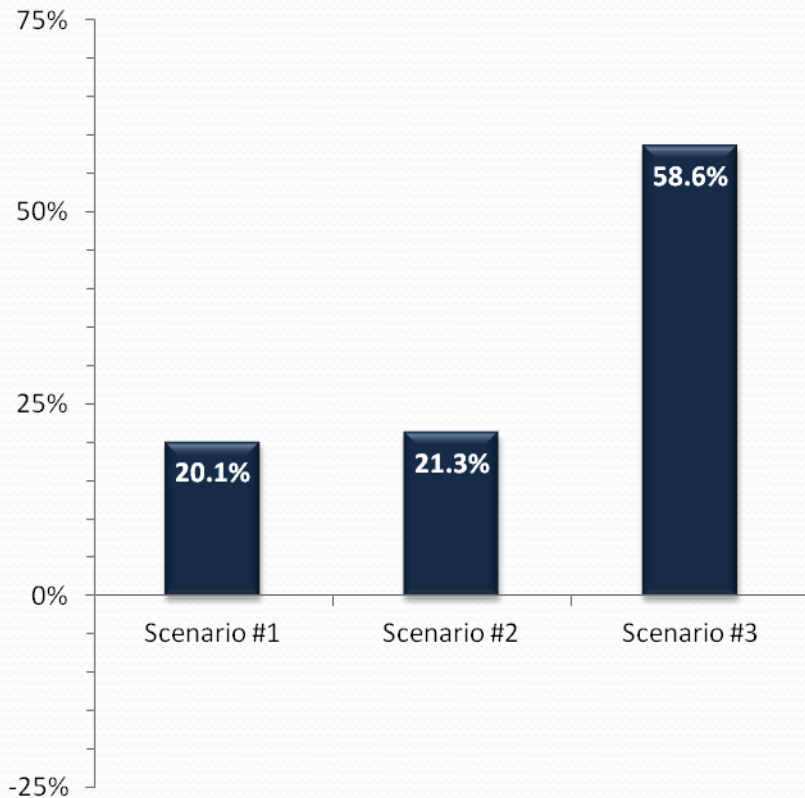
Scenario 3

- Increase teacher salary
- Increase instructional materials funding
- Eliminate professional development
- Greater reductions to central administration
- Decrease school closures
- Increase alternative energy use
- Eliminate alternative energy use
- Eliminate district charter schools
- Increase technology funding
- No pay raise for teacher/staff salary
- Maintain assistant principals
- Reduce advertising

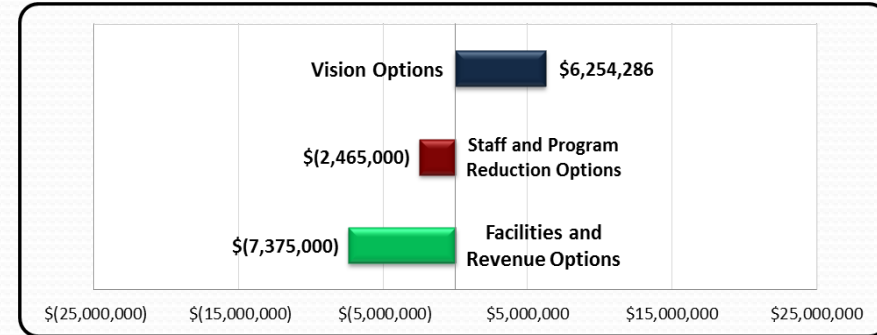
Scenario preference—Pass Prop 204

Which of the three scenarios do you support the most?

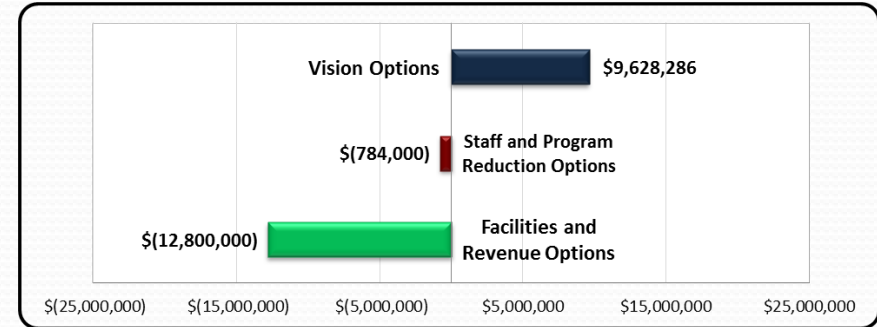
Prop 204 passage scenarios –
Most preferred (n = 1,566)



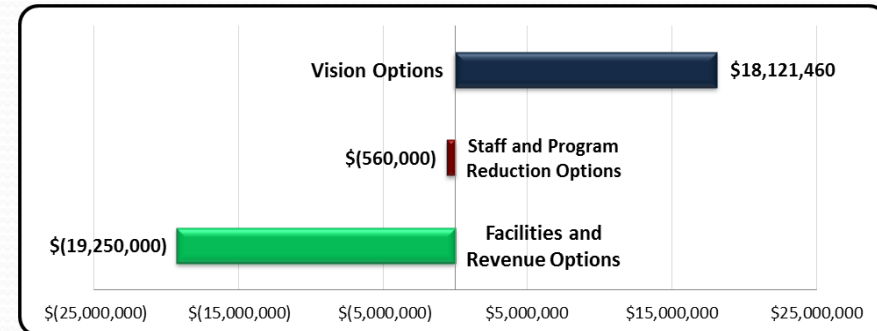
Scenario 1



Scenario 2



Scenario 3



Reasons for Selecting Option

Scenario 1

- Will have the least amount of school closures
- Realistic balance of budget
- Cost effective
- Decreased class size
- Reduction in administration
- Against district charter schools
- Increase in teacher salary
- Least amount of professional development increase

Scenario 2

- Decrease class sizes
- Maintains vital support staff
- Most balanced
- Moderate school closings
- Increase in teacher salary
- Budget surplus
- Implementation of district charter schools
- Increased instructional materials for the classroom
- Funding for technology

Scenario 3

- Increase in teacher salary
- School consolidations
- Does not reduce support staff
- Alternative energy implementation
- Decrease class size
- Increased funding for technology
- Increased professional development
- Greatest budget surplus
- Will make the district more efficient

Requested Changes in Selected Option

Scenario 1

- Add district charter schools
- Increase technology funding
- More reductions to central administration
- Reduce school closings
- Cut/reduce professional development funding
- Increase teacher salary
- Reduce staff
- Increase funding for instructional materials

Scenario 2

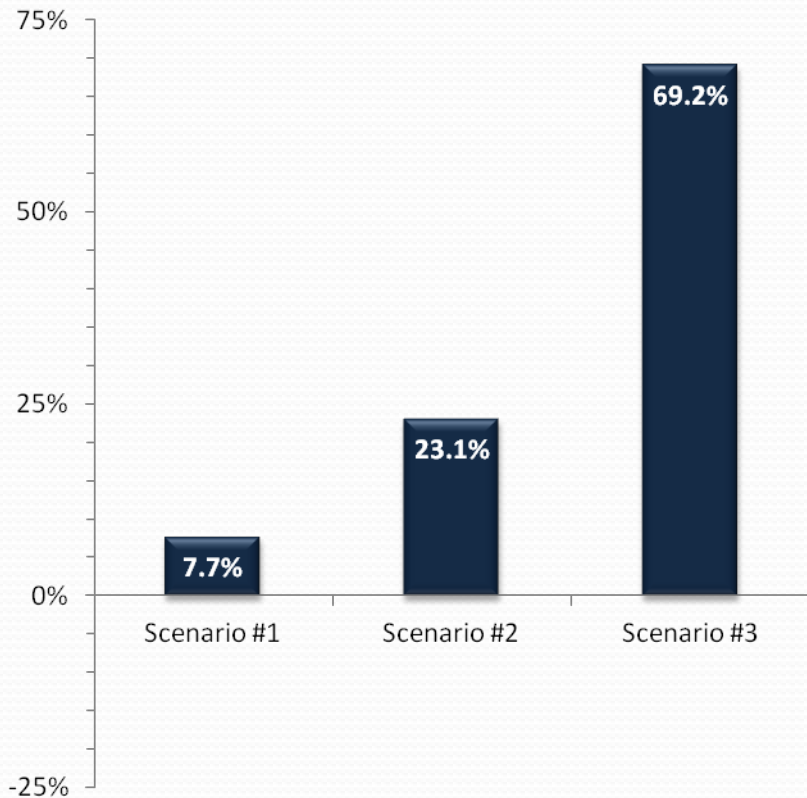
- Increase teacher and staff salary
- Close less schools
- Increase alternative energy use
- Cut/reduce professional development funding
- Do not create district charter schools
- Decrease alternative energy use

Scenario 3

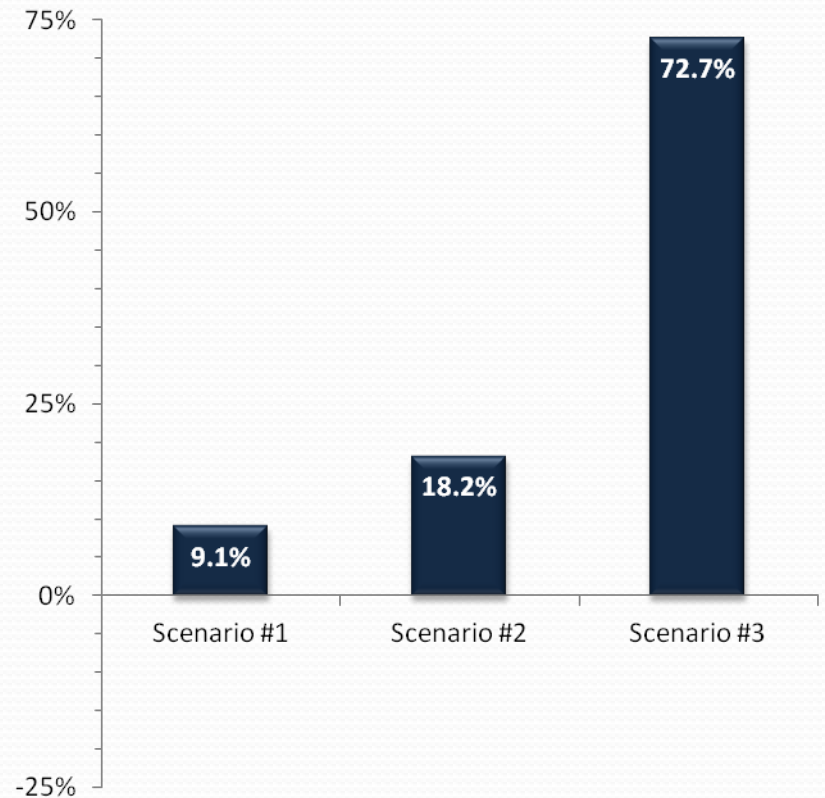
- Increase staff salary
- Cut/reduce professional development funding
- Close less schools
- Do not create district charter schools
- Decrease alternative energy use
- Decrease advertising
- Reduce technology funding
- More reductions to central administration

Scenario Preferences of Site Councils

**\$17 million deficit scenarios –
Most preferred (n= 13)**



**Prop 204 passage scenarios –
Most preferred (n = 11)**





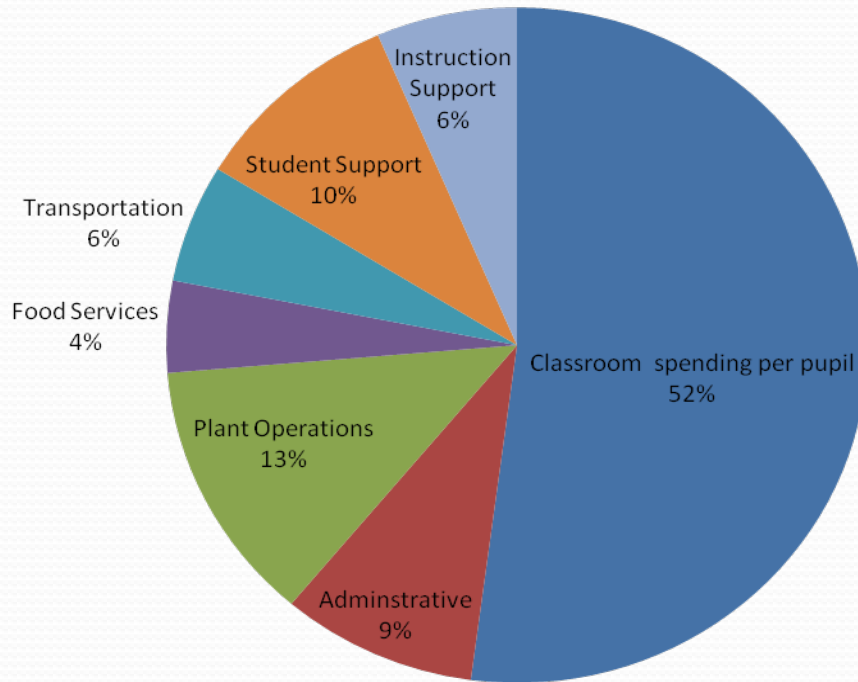
Survey Direction on the New District

1. Reduced Administrative Costs
2. More Dollars in the Classroom/ Programs and Services.
3. No increases in Class Size, in fact decreases if revenues are found.
4. High Quality and adequately compensated teachers
5. 21st Century Technology
6. National Standards Curriculum

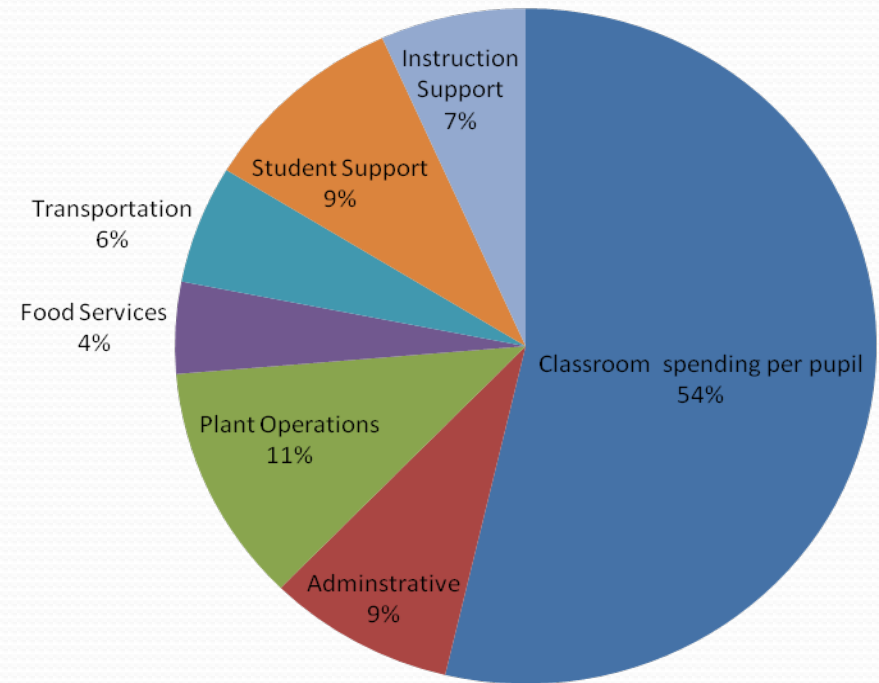


More \$ in the Classroom

Scenario 1 - 17 million cut

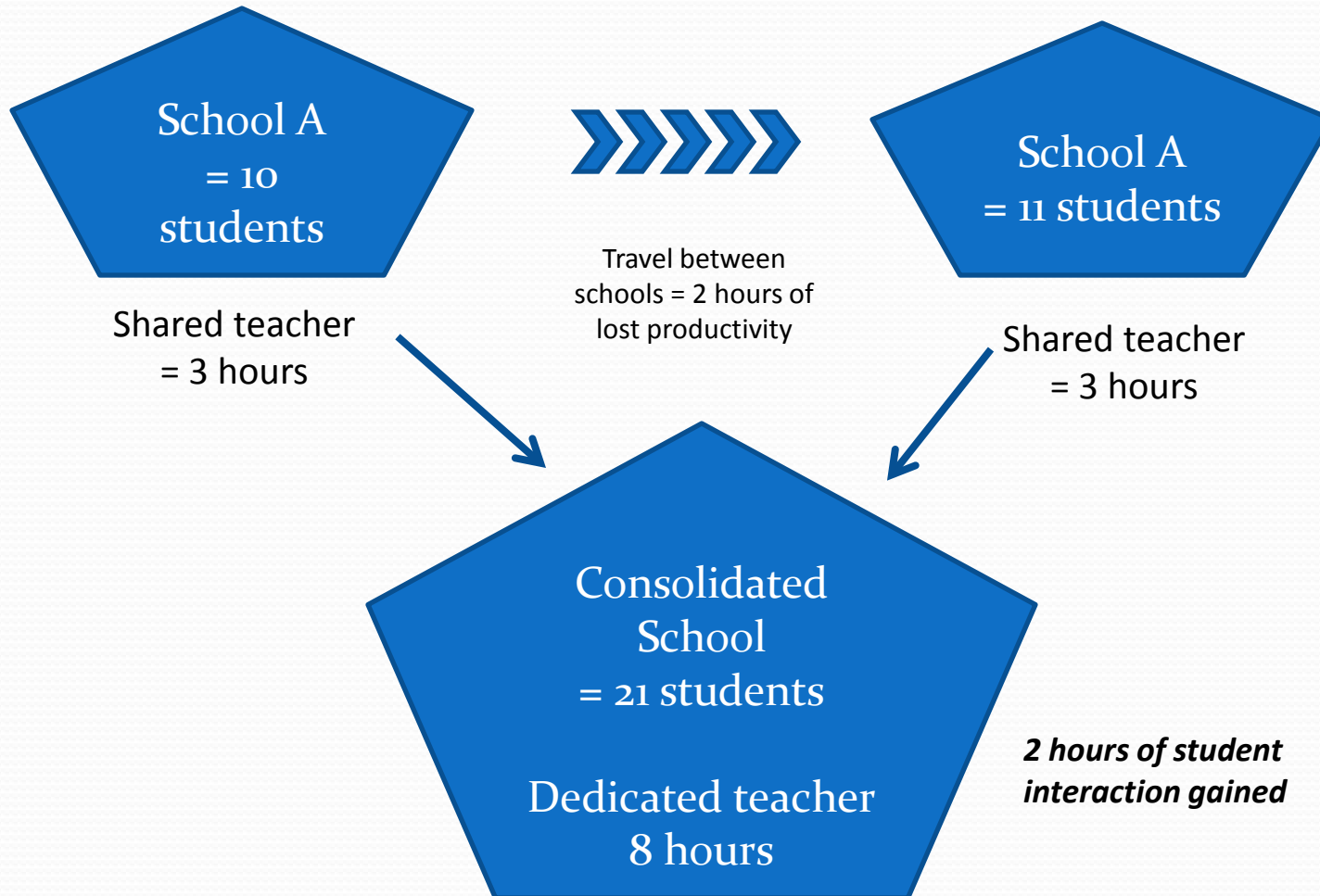


Scenario 3 - 17 million cut





Shared Programs and Services





Consolidation Criteria



Draft Consolidation Criteria

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



Focus Group Criteria Matrix

Summary of All Groups

Was the criterion important in your work?

Criteria	Very	Some-what	Not	Not Used
Is the Facility Condition Index below 2.5?	3	6	1	2
Are 20% of the classrooms below 650 square feet?	1	4	2	6
Is the average age of the building greater than 50 years old?	1	8	3	
If an elementary school, does it have less than two classes per grade level and/or more than one combination class?		5	1	7
Does it cost more to operate the school than the revenues received?	5	4		3
Is the utility cost per square foot in the upper quartile?	3	6		3
Is the utilization of the school less than 80%?	10	2		
Is the attraction to flight ratio below the TUSD average?	5	3	1	2
Is the enrollment in the area decreasing and projected to decrease?	3	8		1
Are potential receiving schools (with capacity) within 30 minutes transportation time?	9	1		2



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 **850** 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.
 - **To minimize disruptions to a single area, seek consolidation options that will not impact communities affected by recent closures.**
 - **Consider the size of the site to maintain schools with the potential to add capacity in the future.**
 - **Favor consolidation options that place whole programs and schools at a single campus.**
- ***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.

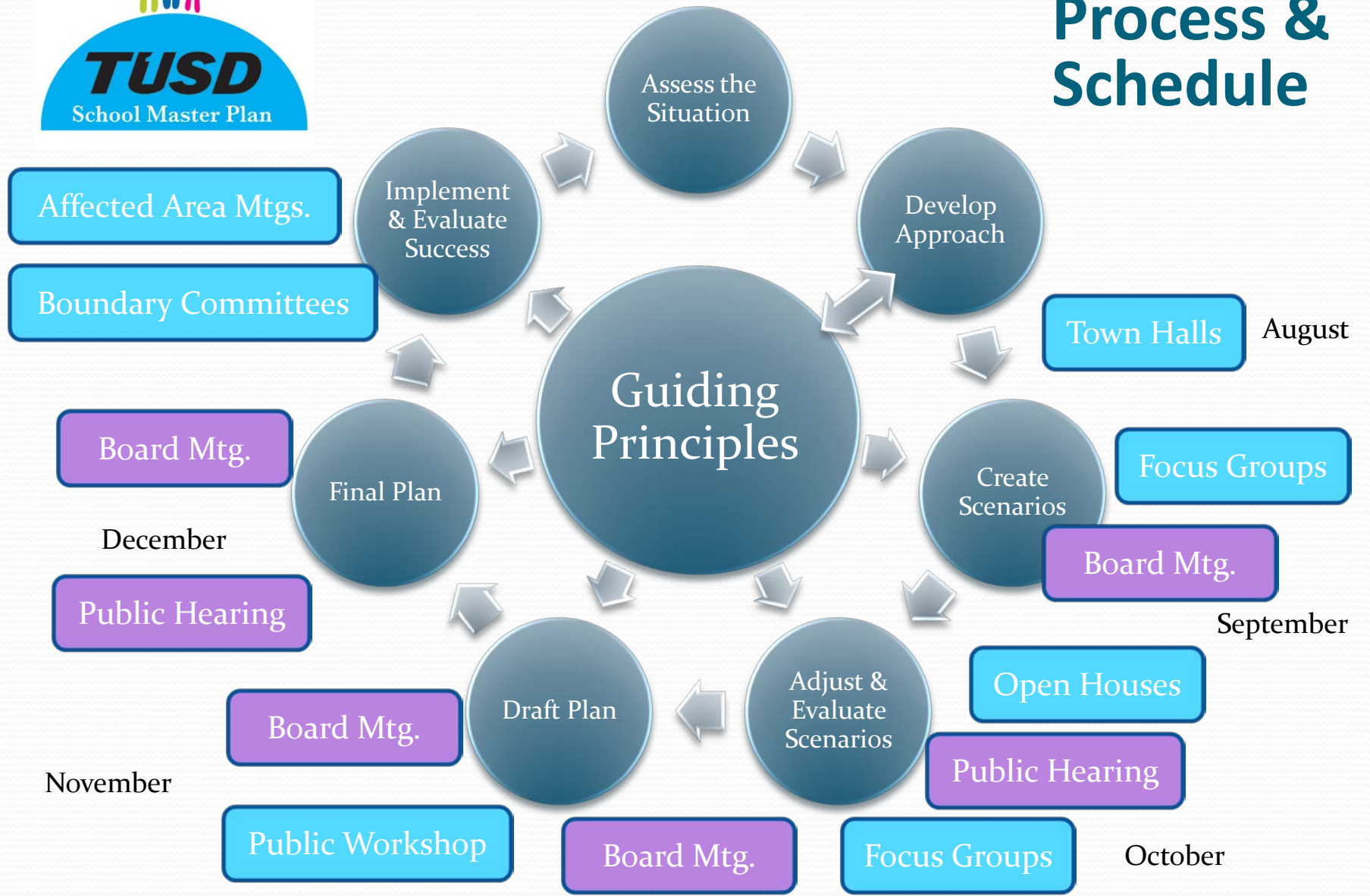


Phase II Criteria (cont.)

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



Process & Schedule





Schedule and Products

Early October	Open Houses – Feedback on Scenarios
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 Final Open House Results
Oct 24-Nov 2	Focus Groups – Refine and Evaluate Scenarios
Nov 8 & 10	Public Workshops – Process, Transition and Implementation
Nov 13	Governing Board – Draft Plan Preferred Scenario and Initiate Possible Closures
Late Nov	Governing Board – Public Hearing
Dec 11	Governing Board – Final Plan; Decision on Closures