

**EXHIBIT A**  
**School Master Plan BAI November 13, 2012**

**Results of Open Houses and Focus Group Meeting #5**

As part of the School Master Plan project, Five Focus Groups developed three scenarios to achieve fiscal solvency and support student achievement. These were developed by combining options created and adjusted during the Town Hall outreach portion of the project in August. The scenarios include program/staff reductions, salary/benefit adjustments, school consolidations, class size changes, and increased efficiencies. Each of the three scenarios addressed two potential budget futures: 1) the passage of Proposition 204 (no budget deficit) and 2) the failure in the passage of Proposition 204 (a \$17 million deficit). The resulting six scenarios were presented in four Public Open Houses:

1. Wednesday, October 3, Pueblo Magnet High School
2. Thursday, October 4, Palo Verde Magnet High School
3. Saturday, October 6, Rincon-University High School
4. Thursday, October 18, Pueblo Magnet High School

At all of the Open Houses, participants selected the scenario that they most supported, why they supported that scenario and what, if anything, they would like to change in it. In addition, a "virtual" Open House was available on the TUSD website and a link to the Virtual Open House, instructions and script were provided specifically for principals to engage their site councils in the evaluation of the scenarios.

As shown in the attached "Summary of Open House Comments", 1088 of the respondents (62%) support scenario #3; primarily due to the consolidations, lesser staff and program reductions and increases in teacher salaries. The summary also shows which elements of the scenario the respondents would change. The most frequent comment was that they would change nothing in the scenario, followed by reductions in administration and minimizing the number of schools closed.

After the Open Houses, the Focus Groups met again to modify the scenarios based on the comments from the open houses. The result of their work is presented in the attached "\$17 Million Deficit" tables (one for each scenario). The Focus Groups modified all scenarios but ultimately recommended #3 by 38 votes (versus 15 for #2 and 0 for #1).

## SUMMARY OF OPEN HOUSE COMMENTS

### Reasons that the respondents chose the scenario and how they would change it.

(Color bars indicate relative numbers of votes for each scenario or comments for each comment category.)

Scenario Chosen	Scen #1	Scen #2	Scen #3	None
Number Choosing as Preferred	319	356	1088	29

  

Description	\$17M Reason for Choosing				\$17M Preferred Changes			
	Scen #1	Scen #2	Scen #3	None	Scen #1	Scen #2	Scen #3	None
minimize school closure	199	66	2	0	36	46	73	1
maximize school closure	0	21	317	0	4	9	29	0
fewer vision options	5	0	0	0	4	2	0	0
less teacher salaries	4	1	7	0	9	14	27	0
less professional development	6	3	0	0	2	24	49	1
less technology	0	0	0	0	0	1	0	0
less raises to all salaries	0	0	0	0	2	2	7	2
less instructional materials	0	1	0	0	0	0	0	0
more vision options	0	5	49	0	5	1	1	0
more teacher salaries	5	32	174	1	21	19	36	1
more professional development	0	11	36	0	4	6	10	0
more technology	0	3	3	0	6	13	24	0
more raises to all salaries	0	0	2	0	1	4	23	0
more instructional materials	0	1	6	0	2	11	14	0
more program/staff reductions	7	2	0	0	14	10	15	0
more administration reductions	32	17	33	0	36	27	79	4
more reductions overall	14	17	1	0	2	0	0	0
more custodian reductions	1	1	1	0	2	2	3	0
more nurse reductions	0	1	0	0	1	0	0	0
more librarian reductions	0	0	1	0	3	0	0	0
more sports reductions	1	0	0	0	1	1	3	0
more technician reductions	0	1	1	0	2	0	1	0
more asst principal reductions	0	0	0	0	0	0	0	0
less program/staff reductions	0	12	275	0	17	28	32	1
less administration reductions	0	3	3	0	3	4	17	0
less reduction overall	0	21	13	0	3	1	0	0
less custodian reductions	0	4	3	0	7	0	2	0
less nurse reductions	0	2	4	0	9	3	1	0
less librarian reductions	0	3	0	0	7	4	1	0
less sports reductions	0	0	15	0	6	0	1	0
less technician reductions	0	5	5	0	1	2	0	0
less asst principal reductions	0	0	0	0	0	0	1	0
increase class size	0	3	96	1	3	1	3	1
no increase in class size	0	11	0	0	0	0	0	0
decrease class size	0	3	26	0	17	11	23	1
no decrease in size change	1	51	11	0	10	2	16	1
no charter school	11	1	2	0	2	7	30	0
support charter schools	0	6	22	0	3	4	7	0
less advertising	1	1	0	0	2	3	5	0
more advertising	0	1	14	0	16	7	7	1
less solar energy	2	4	0	0	4	2	9	0
support solar energy	0	6	53	0	20	17	8	1
balanced / middle road	0	86	5	0	1	0	0	0
budget surplus	0	5	26	0	0	3	1	0
reason not discernible	19	18	89	0	22	9	30	0
no change	0	8	0	0	16	24	106	9
misc	0	0	8	0	0	11	63	0

**\$17 MILLION DEFICIT (Scenario #1 as modified using Open House comments)**

Options		Original Scenario #1	Modified Scenario #1	Modified Budget Reduction
Vision Options	Customer Service/Comm. Engagement			\$ -
	Decrease class size			\$ -
	Before School / After School Program			\$ -
	Professional Development			\$ -
	Increase teacher salaries	0.5%	0.5%	\$ (648,000)
	Increase Instructional Materials			\$ -
	Expand Technology			\$ -
Staff and Program Reduction Options	Assistant Principals	12%	12%	\$ 576,000
	Central Admin (Asst. Dir & above)	20%	20%	\$ 460,000
	Central Admin (Managers & Coord)	20%	20%	\$ 820,000
	District Wide Clerical Support	17%	17%	\$ 408,000
	Increased Class Sizes	1 student	1	\$ 2,414,286
	Librarians and Assistants	12%	12%	\$ 336,000
	Nurses / Health Assistant	8%	8%	\$ 248,000
	Office Managers / Attendance Clerks	8%	8%	\$ 640,000
	Sports, Clubs and Interscholastic	13%	13%	\$ 286,000
	Custodians	25%	25%	\$ 2,625,000
	Technology Services - Field Techs	12%	12%	\$ 240,000
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	1	\$ 1,500,000
	Consolidate MS – Close Buildings	2	2	\$ 1,500,000
	Consolidate ES – Close Buildings	10	8	\$ 4,000,000
	Increase Efficiencies	60%	60%	\$ 300,000
	Add Solar Energy	25%	75%	\$ 375,000
	District-Sponsored Charter Schools			NA
	Revenues from Advertising	\$ 200,000	\$ 800,000	\$ 800,000
<b>Total Reductions:</b>				<b>\$ 16,880,286</b>
<b>Total Surplus</b>				<b>\$ -</b>

**\$17 MILLION DEFICIT (Scenario #2 as modified using Open House comments)**

Options		Original Scenario #2	Modified Scenario #2	Modified Budget Reduction
Vision Options	Customer Service/Comm. Engagement			\$ -
	Decrease class size			\$ -
	Before School / After School Program			\$ -
	Professional Development	10%	10%	\$ (144,000)
	Increase teacher salaries	1.0%	1.0%	\$ (1,296,000)
	Increase Instructional Materials			\$ -
	Expand Technology			\$ -
Staff and Program Reduction Options	Assistant Principals	10%	12.5%	\$ 600,000
	Central Admin (Asst. Dir & above)	15%	17.5%	\$ 402,500
	Central Admin (Managers & Coord)	15%	17.5%	\$ 717,500
	District Wide Clerical Support	10%	12.5%	\$ 300,000
	Increased Class Sizes			\$ -
	Librarians and Assistants	5%	0%	\$ -
	Nurses / Health Assistant	5%	2%	\$ 62,000
	Office Managers / Attendance Clerks	3%	1%	\$ 80,000
	Sports, Clubs and Interscholastic	3%	1%	\$ 22,000
	Custodians	15%	8%	\$ 840,000
	Technology Services - Field Techs	4%	2%	\$ 40,000
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	1.5	\$ 2,250,000
	Consolidate MS – Close Buildings	4	4.5	\$ 3,375,000
	Consolidate ES – Close Buildings	18	16.5	\$ 8,250,000
	Increase Efficiencies	80%	80%	\$ 400,000
	Add Solar Energy	50%	62%	\$ 310,000
	District-Sponsored Charter Schools	5	4	NA
	Revenues from Advertising	\$ 800,000	\$ 800,000	\$ 800,000
<b>Total Reductions:</b>				<b>\$ 17,009,000</b>
<b>Total Surplus</b>				<b>\$ 9,000</b>

**\$17 MILLION DEFICIT (Scenario #3 as modified using Open House comments)**

Options		Original Scenario #3	Modified Scenario #3	Modified Budget Reduction
Vision Options	Customer Service/Comm. Engagement	0%	0%	\$ -
	Decrease class size	1.0	-	\$ -
	Before School / After School Program	0%	0%	\$ -
	Professional Development	15%	8%	\$ (115,200)
	Increase teacher salaries	1.5%	1.5%	\$ (1,944,000)
	Increase Instructional Materials	0%	0%	\$ -
	Expand Technology	0%	0%	\$ -
Staff and Program Reduction Options	Assistant Principals	10%	5%	\$ 240,000
	Central Admin (Asst. Dir & above)	10%	15%	\$ 345,000
	Central Admin (Managers & Coord)	10%	15%	\$ 615,000
	District Wide Clerical Support	0%	0%	\$ -
	Increased Class Sizes	-	-	\$ -
	Librarians and Assistants	0%	0%	\$ -
	Nurses / Health Assistant	0%	0%	\$ -
	Office Managers / Attendance Clerks	0%	0%	\$ -
	Sports, Clubs and Interscholastic	0%	0%	\$ -
	Custodians	0%	0%	\$ -
	Technology Services - Field Techs	0%	0%	\$ -
Facilities and Revenue Options	Consolidate HS – Close Buildings	2	2	\$ 3,000,000
	Consolidate MS – Close Buildings	5	4	\$ 3,000,000
	Consolidate ES – Close Buildings	24	20	\$ 10,000,000
	Increase Efficiencies	100%	100%	\$ 500,000
	Add Solar Energy	100%	100%	\$ 500,000
	District-Sponsored Charter Schools	10	10	NA
	Revenues from Advertising	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
<b>Total Reductions:</b>				<b>\$ 17,390,800</b>
<b>Total Surplus</b>				<b>\$ 390,800</b>