

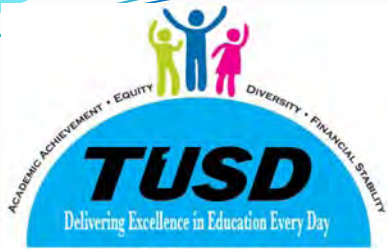
# School Master Plan

# Current Situation

- Nationwide rural and urban areas face the same challenges to high performing education services as TUSD.
  - Declining student enrollment / Reduced funding.
- Yet, the 21<sup>st</sup> century global economy demands even higher levels of performance from schools, students and their educators.

# State and National Models

- School Districts, comparable in size to TUSD, such as Mesa Unified School District and Boston Public Schools, began a conversation with their community, a conversation about higher student achievement in the face of diminishing resources.
- Ultimately building consolidations were implemented and resulted in over \$10 million in savings for both districts.



School Master Plan

# Public Participation

214	Town Halls
320	Open House Attendees
60	Public Workshops
2,990	Web Surveys (with 3566 comments)
235	General Web Comments
105	Focus Groups

# Creating the High Performing Classroom



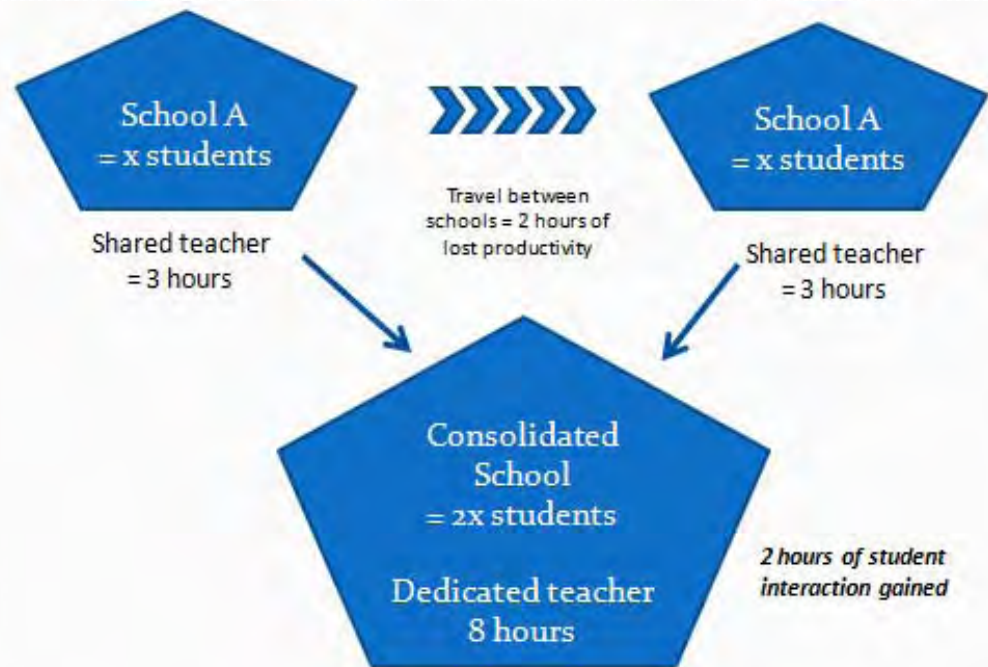


# Survey Direction on the New District

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

# Funding the Vision in this Deficit

- Savings
- Efficiencies
- Staff and Program Reductions
- Building Consolidations





# \$17 Million Deficit Scenario Comparison

		Scenario #1		Scenario #2		Scenario #3	
Options		Allocation	Dollars	Allocation	Dollars	Allocation	Dollars
Vision Options	Customer Service/Comm. Engagement						
	Decrease Class Size					1 student	\$ (2,414,286)
	Professional Development			10%	\$ (144,000)	15%	\$ (216,000)
	Increase Teacher Salaries	0.5%	\$ (648,000)	1%	\$ (1,555,200)	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	10%	\$ 480,000
	Central Admin (Asst. Dir & Above)	20%	\$ 460,000	15%	\$ 345,000	10%	\$ 230,000
	Central Admin (Managers & Coord)	20%	\$ 820,000	15%	\$ 615,000	10%	\$ 410,000
	District Wide Clerical Support	17%	\$ 408,000	10%	\$ 240,000		
	Increased Class Sizes	1 student	\$ 2,414,286				
	Librarians and Assistants	12%	\$ 336,000	5%	\$ 140,000		
	Nurses / Health Assistant	8%	\$ 248,000	5%	\$ 155,000		
	Office Managers / Attendance Clerks	8%	\$ 640,000	3%	\$ 240,000		
	Sports, Clubs and Interscholastic	13%	\$ 286,000	3%	\$ 66,000		
	Custodians	25%	\$ 2,625,000	15%	\$ 1,575,000		
	Technology Services - Field Techs	12%	\$ 240,000	4%	\$ 80,000		
Facilities and Revenue Options	Consolidate HS – Close Buildings	1	\$ 1,500,000	1	\$ 1,500,000	2	\$ 3,000,000
	Consolidate MS – Close Buildings	2	\$ 1,500,000	4	\$ 3,000,000	5	\$ 3,750,000
	Consolidate ES – Close Buildings	10	\$ 5,000,000	18	\$ 9,000,000	24	\$ 12,000,000
	Increase Efficiencies	60%	\$ 300,000	80%	\$ 400,000	100%	\$ 500,000
	Add Solar Energy	25%	\$ 125,000	50%	\$ 250,000	100%	\$ 500,000
	District-Sponsored Charter Schools			5		10	
	Revenues from Advertising	\$ 200,000	\$ 200,000	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000
<b>Total Reductions:</b>			<b>\$ 17,030,286</b>		<b>\$ 17,186,800</b>		<b>\$ 17,295,714</b>
<b>Total Surplus</b>			<b>\$ 30,286</b>		<b>\$ 186,800</b>		<b>\$ 295,714</b>



## \$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>

# Consolidation Considerations

## Cons

- Emotional/upsetting
- Neighborhood impacts
- Impact on students
- Access (parent & student)
- Less small schools/choice

## Mitigation

- Communicate & listen
- Involve those affected
- Use/secure closed sites
- “Match” programs
- Services for students moving
- Timely Decision

# Options

## CONSOLIDATION OPTIONS 1A-1J

NORTH WEST	NORTH CENTRAL	NORTH EAST
<p><b>BRICHTA &amp; MENLO PARK</b> → <b>NEW K-8</b>  <b>MAXWELL &amp; TOLSON</b></p>	<p><b>CRAGIN</b> → <b>BLNMAN &amp; DAVIDSON</b></p> <p><b>FT. LOWELL/TOWNSEND</b> → 6-8 TO            DOOLEN &amp; MAGEE; K-5 TO WHITMORE</p>	<p><b>SCHUMAKER</b> → <b>BLOOM &amp; HENRY</b></p>
SOUTH WEST	SOUTH CENTRAL	SOUTH EAST
<p><b>HOHOKAM</b> → <b>VALENCIA</b></p>	<p><b>PUEBLO GARDENS</b> → <b>CAVETT,            HOLLADAY &amp; UTTERBACK</b></p> <p><b>CORBETT</b> → <b>WHEELER &amp; HUDLOW            OR KELLOND FOR GATE</b></p> <p><b>HOLLINGER</b> → <b>MISSION VIEW,            OCHOA, VAN BUSKIRK &amp; OYAMA (DUAL            LANGUAGE GATE)</b></p>	<p><b>CARSON</b> → <b>SECRIST &amp; DIETZ K-8</b></p>

# Options

## CONSOLIDATION OPTIONS 2A-2E

NORTH WEST	NORTH CENTRAL	NORTH EAST
<b>MANZO</b> → TULLY & TOLSON	<b>SEWELL</b> → BONILLAS & KELLOND <b>HOWENSTINE</b> → HIGH SCHOOLS	

<del>SOUTH WEST</del>	SOUTH CENTRAL	SOUTH EAST
<del><b>WARREN</b> → JOHNSON (LAWRENCE &amp; MALDONADO)</del>		<b>LYONS</b> → ERICKSON & FORD

# Options



## CONSOLIDATION OPTIONS 3A-3H

NORTH WEST	NORTH CENTRAL	NORTH EAST
<p><b>MAXWELL 6-8</b> → VALENCIA 6-8, MANSFELD 6-8, SAFFORD 6-8 &amp; ROBINS K-8,</p> <p><b>BRICHTA &amp; MENLO PARK</b> → <b>K-6 AT MAXWELL TO BECOME K-8 &amp; TOLSON</b></p> <p><b>MANZO</b> → TULLY</p>	<p><b>CRAGIN</b> → <b>BLENMAN &amp; DAVIDSON (DODGE TO CRAGIN CAMPUS)</b></p>	
SOUTH WEST	SOUTH CENTRAL	SOUTH EAST
	<p><b>PUEBLO GARDENS</b> → CAVETT, UTTERBACK</p> <p><b>HOLLINGER</b> → MISSION VIEW, OCHOA, VAN BUSKIRK &amp; <b>OYAMA (DUAL LANGUAGE GATE)</b></p> <p>OR</p> <p><b>WAKEFIELD</b> → <b>HOLLINGER K-8 &amp; VAN BUSKIRK</b></p>	<p><b>SANTA RITA</b> → PALO VERDE</p>





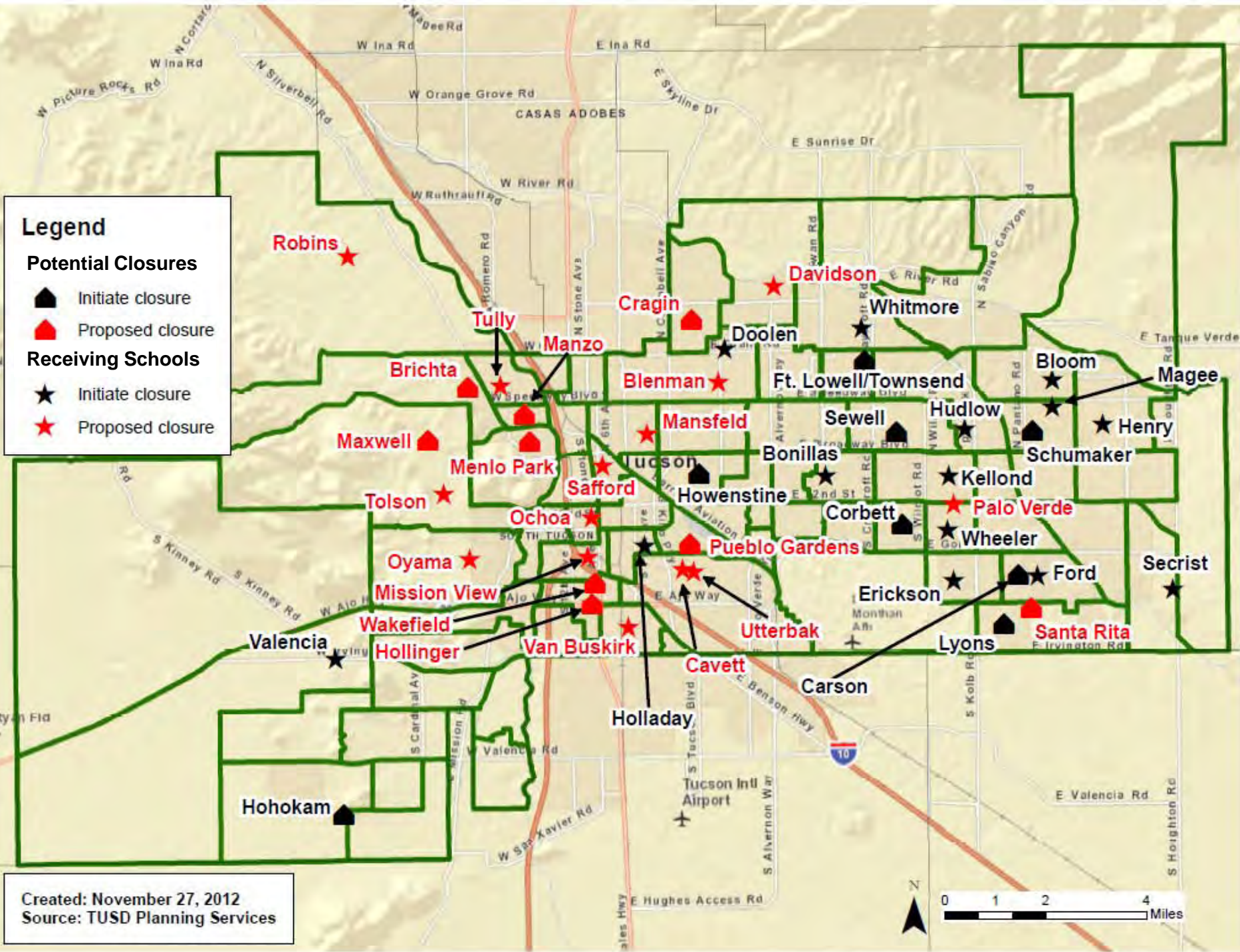
## Legend

### Potential Closures

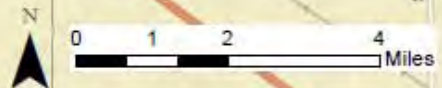
-  Initiate closure
-  Proposed closure

### Receiving Schools

-  Initiate closure
-  Proposed closure



Created: November 27, 2012  
 Source: TUSD Planning Services







# Process & Schedule



# Implementation Schedules

11/20     Initiation of Closures

10 days notice

12/6-8     Board Public Hearing on Closures

10 days notice

12/18     Board Decision on Closures

Jan         Meetings with Affected Communities (boundaries and transition plans)

Feb 13     Approve Boundary Changes

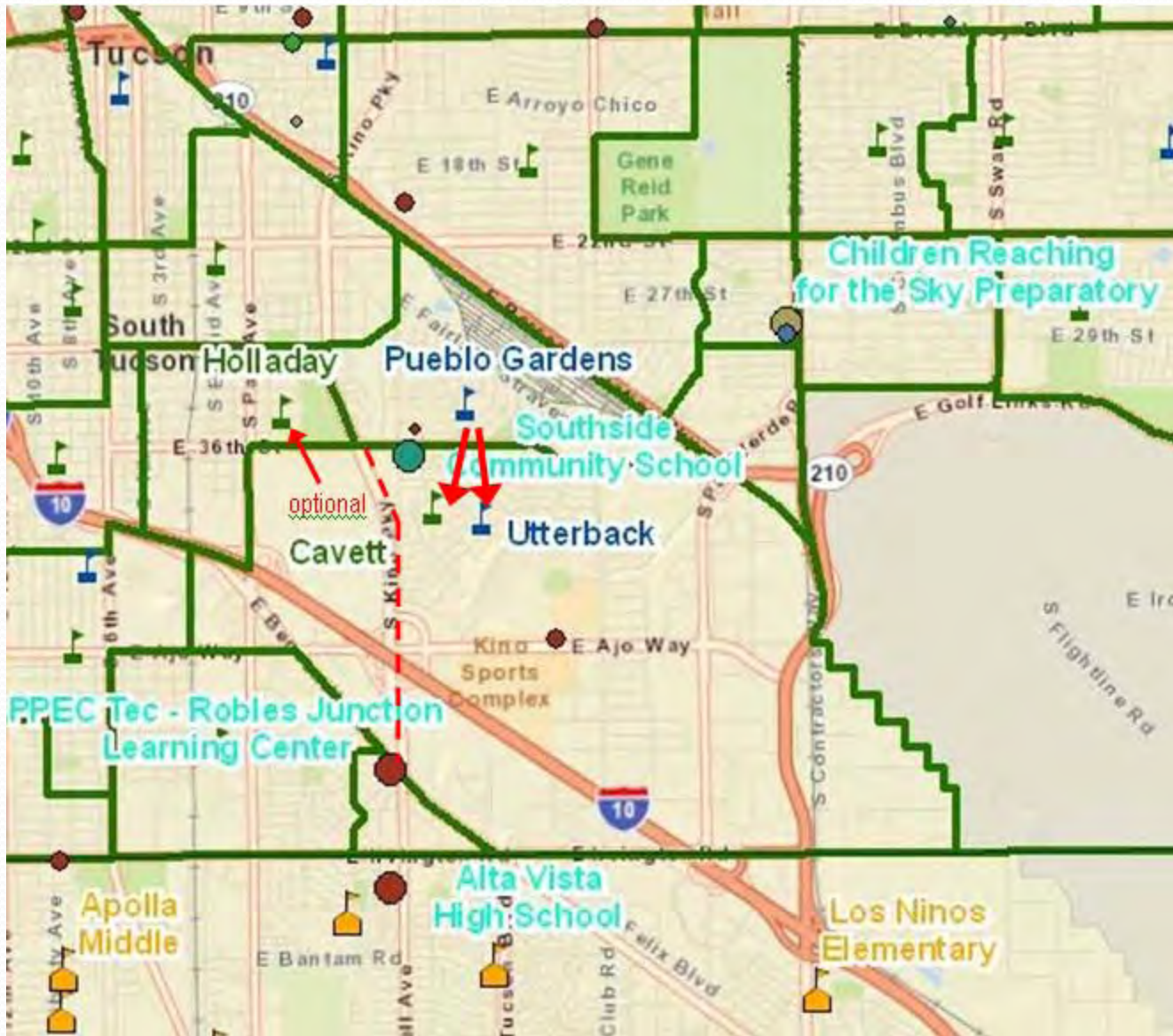
Approve Bond Projects (improvements at receiving schools)

Late Feb   Court Decision on Closures

Budget and Teacher Allocations

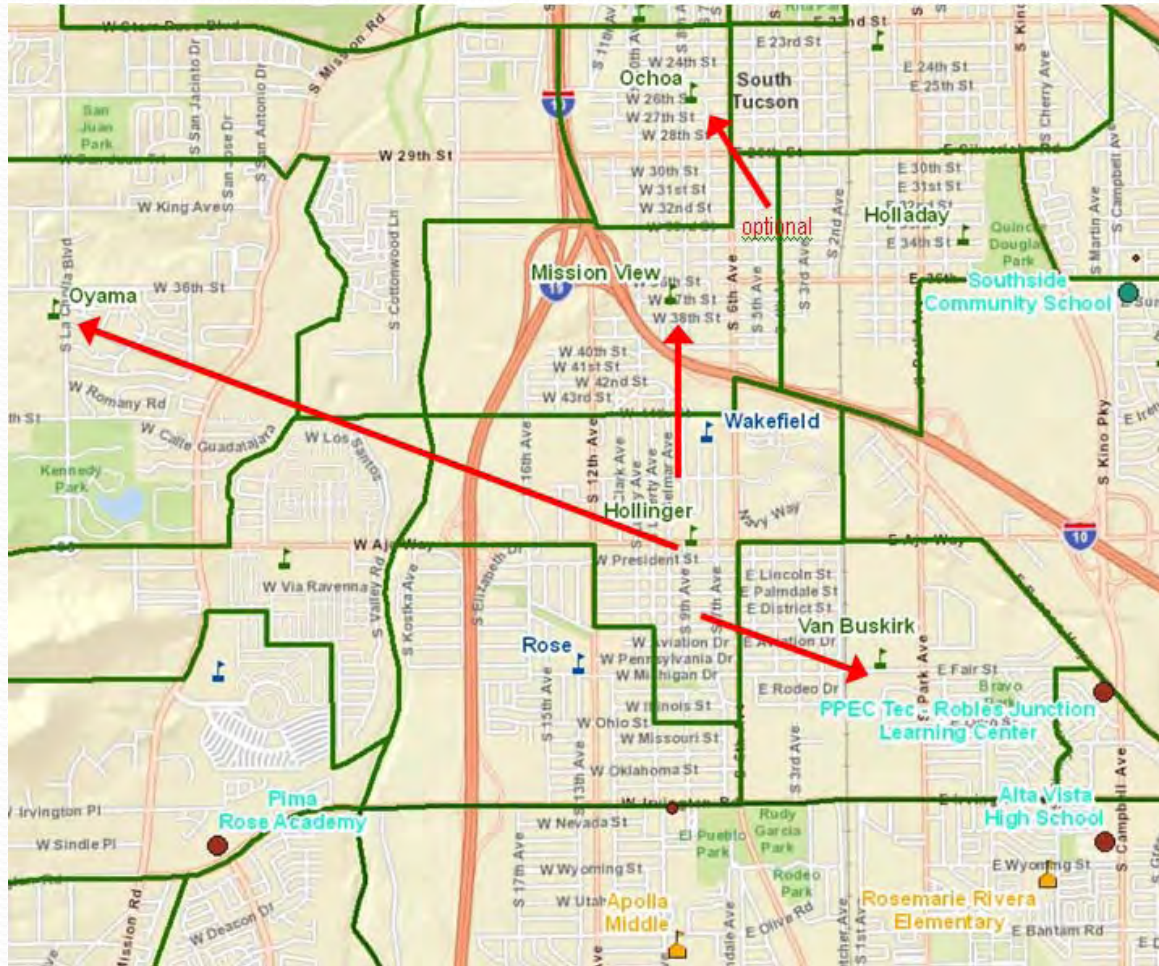
Apr         Court Decision on Boundary Changes and Bond Projects

# Pueblo Gardens to Cavett and Utterback

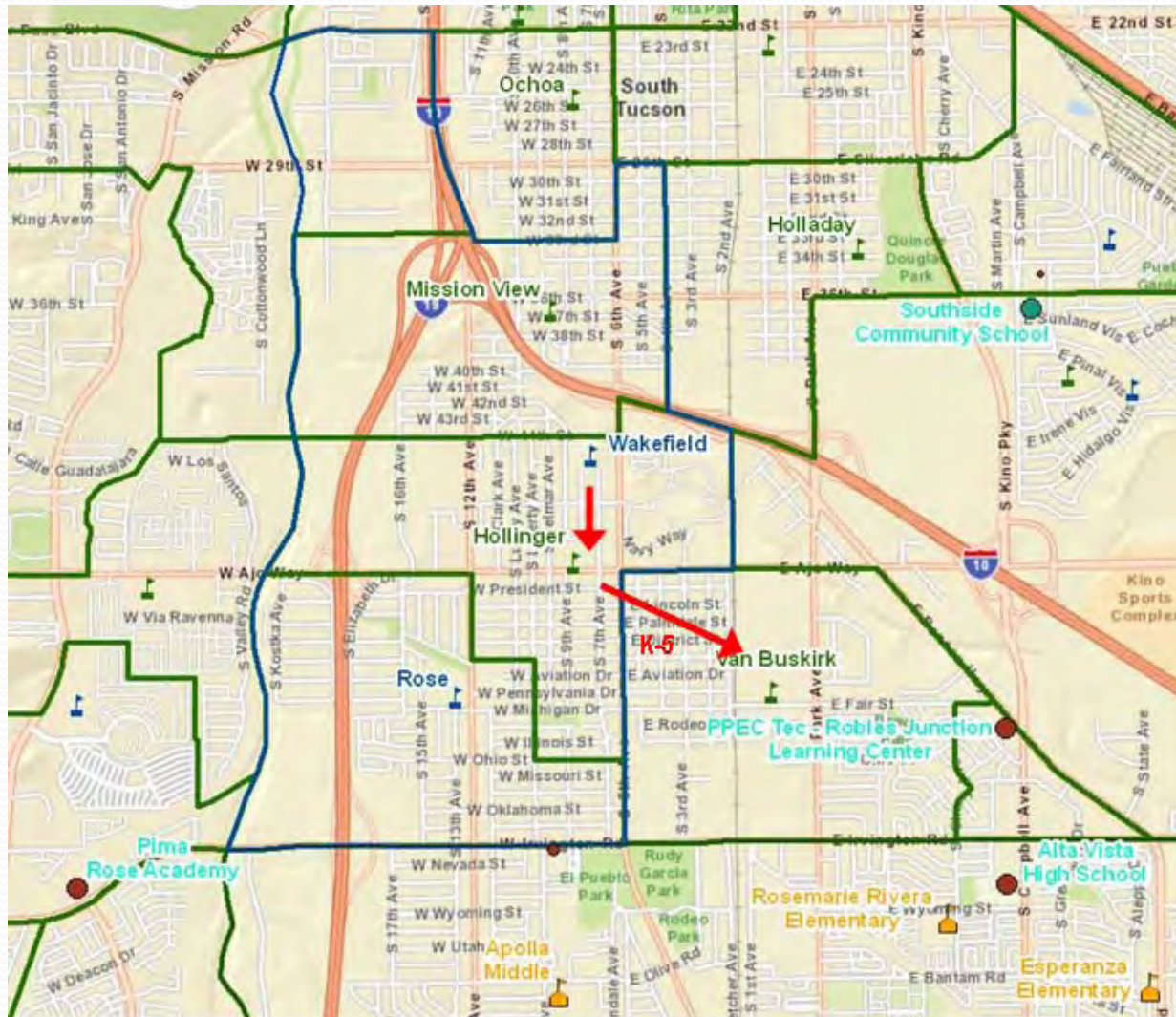




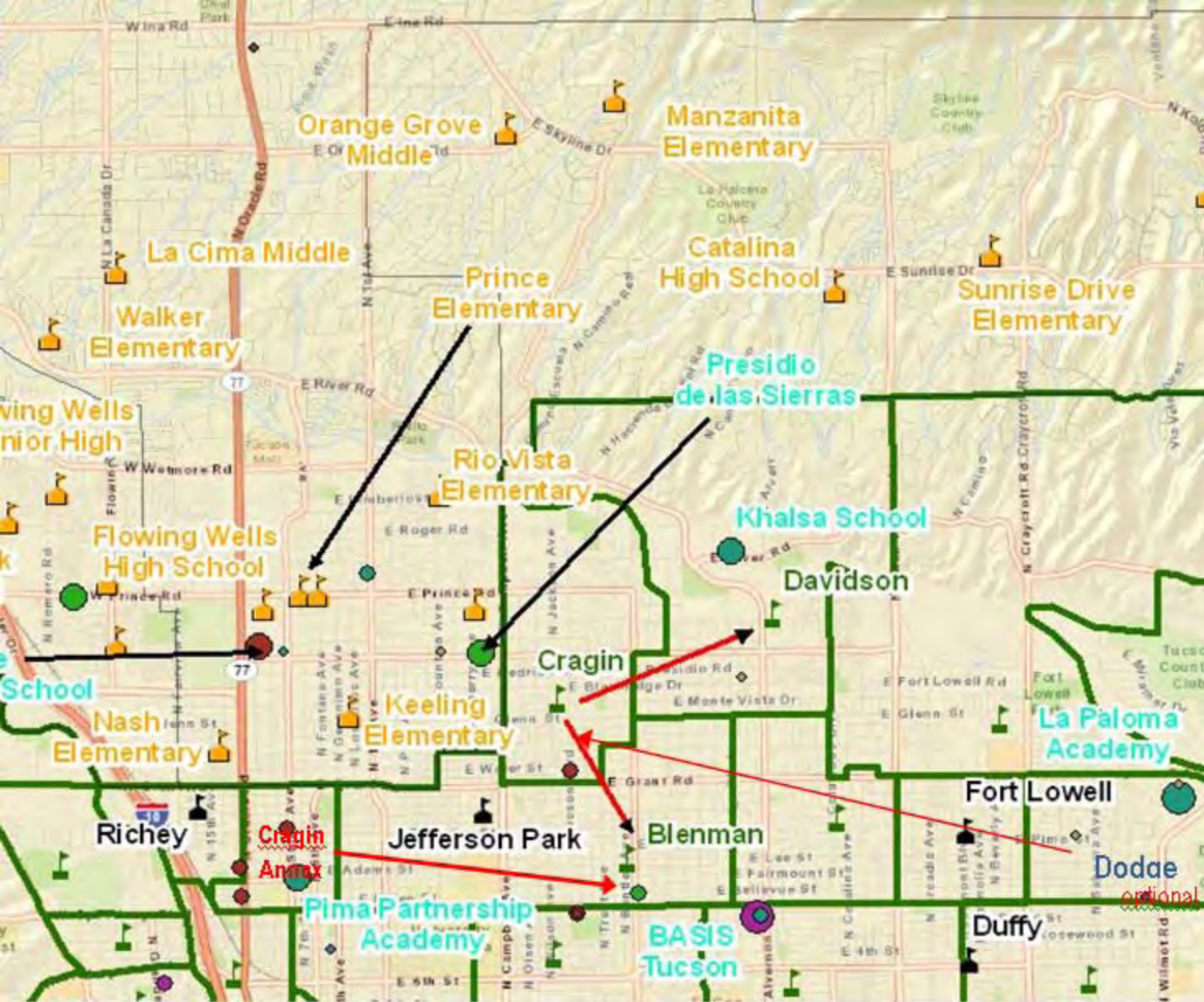
# Hollinger to Mission View, Ochoa, Van Buskirk



# Wakefield to Hollinger (K-8); Van Buskirk (K-5)





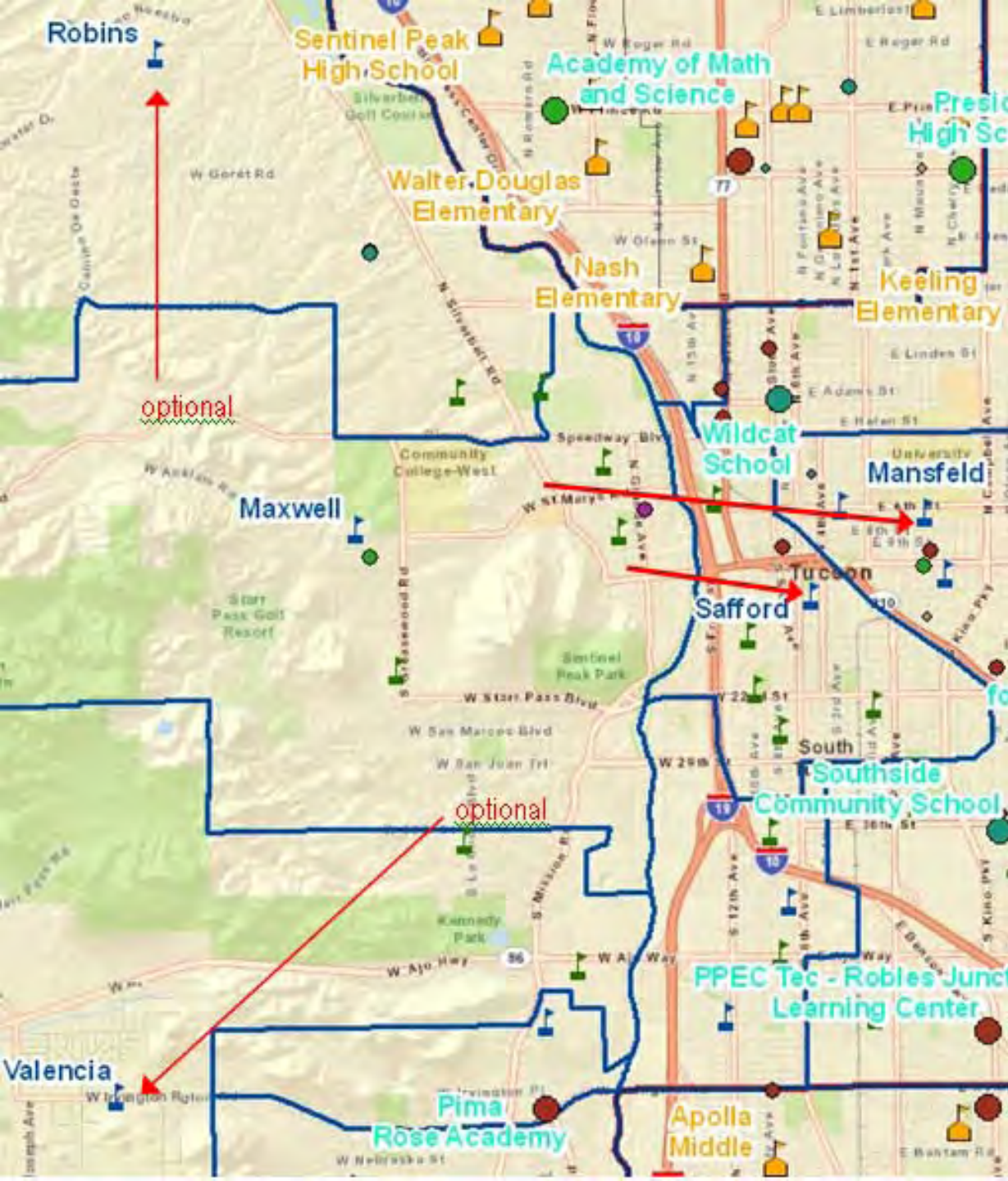


Cragin to  
Blenman  
and  
Davidson

Cragin  
Annex

optional





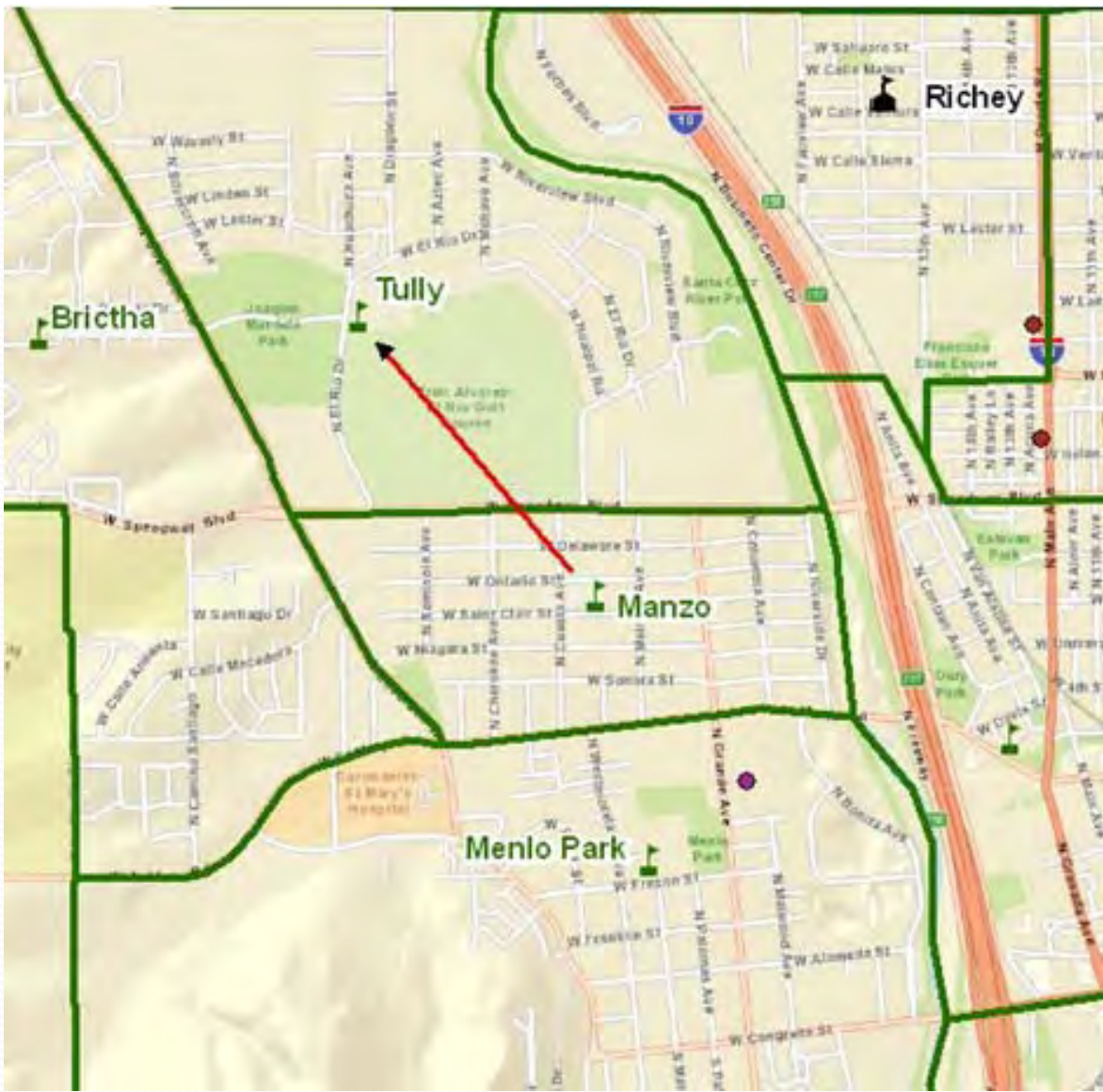
Close Maxwell  
to Mansfeld and  
Safford

optionally some to  
Robins and Valencia

# Brichta and Menlo Park to Maxwell as K-8 Tolson as K-5 option

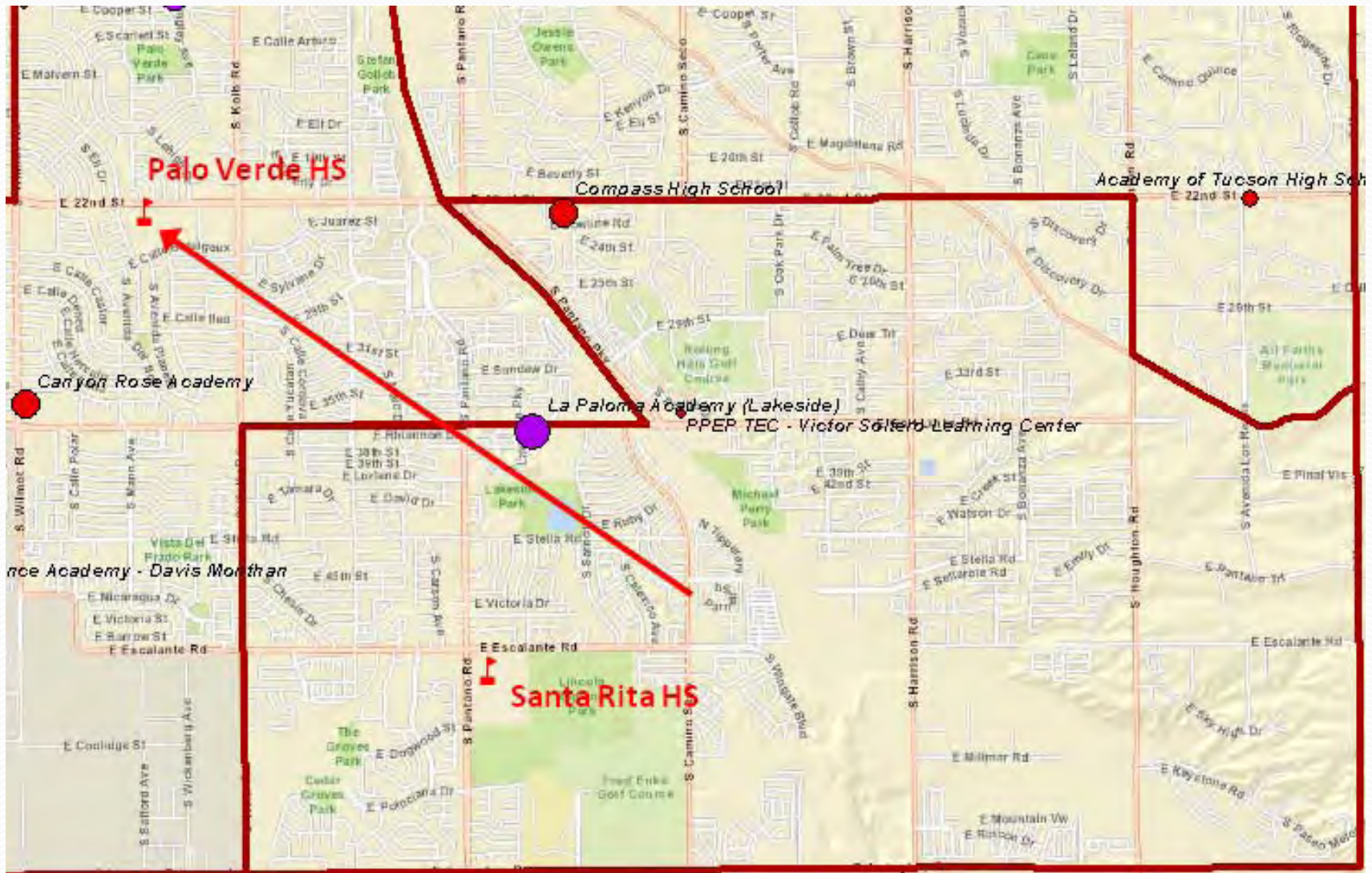


# Close Manzo to Tully





# Close Santa Rita to Palo Verde





# Comments/Questions