

# One South Side School Reduction

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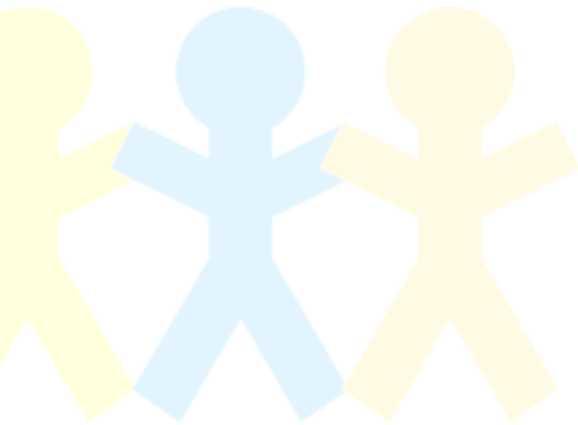
*We Value Our Neighborhood Schools & We Value the Quality of Our Education  
We think we can have both*

# Scenario B vs. Other Options

- Scenario B is a drastic option to save ~\$1.5M out of the school districts budget of ~\$60M.
  - Remove 3 Elementary Schools from the system
  - Reduce 3 Schools worth of Principals, Support Staff, etc.
  - Requires reduction, centralization or elimination of many core services to make room for all the kids in the remaining schools
    - Extended Care, Computer Labs, Pre-K Immersion, Music
  - Reconfigure our K-6 System into a K-5 and Middle School System
    - This consumes one of the 3 Elementary Schools removed
  - Increase Teacher Ratios from 1:25 to 1:27
- There are many other options that provide similar financial responsibility, but do not require such a great cost in quality

# Closing 1 School on South Side of Lake

- The next slide shows one option that still closes one school on south side of the lake, but...
  - Does not reduce services at any other schools
  - Does not require a change of the K-6 Model to Middle Schools
  - Does not increase Elementary Teacher Ratio to 1:27
- This still delivers over \$1.3M in cost reduction
  - That's 90% of financial benefit with virtually none of the cost



# Impacts of Closing 1 School South Side of Lake

Employees per Category

Category	Shared	North	South	Grand Total
Core Classroom	0	70	68	138
Classroom Support	0	21	23	44
Support	7	26	35	68
Administration	5	32	45	82
Special Education	28	4	9	41
<b>Grand Total</b>	<b>40</b>	<b>153</b>	<b>180</b>	<b>373</b>

Employees per Category after Reduction

Category	Shared	North	South	Grand Total
Core Classroom	0	70	64	134
Classroom Support	0	21	21	42
Support	7	26	30	63
Administration	5	32	35	72
Special Education	28	4	9	41
<b>Grand Total</b>	<b>40</b>	<b>153</b>	<b>159</b>	<b>352</b>

Reductions	Salary+ Benefit+ Fringe	Benefit (\$)
4	\$81,200	\$ 324,800
2	\$58,500	\$ 117,000
5	\$58,500	\$ 292,500
10	\$56,000	\$ 560,000
0	\$44,800	\$ -
<b>21</b>		<b>\$ 1,294,300</b>

Ratios: Students to Employees/Category

Category	North	South	Total
Enrollment	1721	1561	3282
Core Classroom	24.6	23.0	23.8
Classroom Support	82.0	67.9	74.6
Support	58.3	40.5	45.9
Administration	49.9	32.9	38.8
Special Education	96	68	60
<b>Grand Total</b>	<b>9.9</b>	<b>7.8</b>	<b>8.4</b>

Post Reduction Ratios

Category	North	South	Total
Enrollment	1721	1561	3282
Core Classroom	24.6	24.4	24.5
Classroom Support	82.0	74.3	78.1
Support	58.3	46.6	49.4
Administration	49.9	41.6	44.1
Special Education	96	68	60
<b>Grand Total</b>	<b>9.9</b>	<b>8.7</b>	<b>8.8</b>

Utilities \$ 50,000  
Total Benefit **\$ 1,344,300**

In these areas the south schools enjoys much better ratios

After reductions, ratios are more aligned, but still slightly better in south due to distribution of kids

- Balances North to South Teacher & Classroom Support Ratios
  - Both sides of lake have 4 Elementary Schools
- Reduction of 6 teachers or classroom support personnel due to improved distribution of students
  - Maintain 1:25 Teacher Ratio District Wide
  - Scenario B calls for a 1:27 Teacher Ratio
- Reduction of 15 school specific personnel not required in new locations
  - Principals, Secretaries, Food Service, Maintenance & Non-core Services
- Achieves ~90% of benefit with none of the risk as Scenario B

# Summary of Results

## Scenario B

- Remove 3 Elementary Schools
- Reduce Services
  - Full Day K
  - Extended Care
  - Computer Labs
  - Pre-K Programs
  - Music
  - Art Lit
- Move to Middle Schools
  - Nationwide trend away from Middle School Model
- 1:27 Teacher Ratio
- \$1.5M in Savings

## 1 South School Only

- Remove 1 Elementary School
- Retain all services
  - Full Day K
  - Extended Care
  - Computer Labs
  - Pre-K Programs
  - Music
  - Art Lit
- Retain Proven K-6 Model
  - Best results in state
- 1:25 Teacher Ratio
- \$1.3M in Savings