



Projected Reductions with Closing Schools

Board of Education Business Meeting, January 21th 2010



ISSUES WITH CLOSING SCHOOLS

- **Can't close a neighborhood school and leave another one – lessons from Cross**
- **Because of geographic shape and zoning, rezoning is not an option**
- **If we choose to close a school, must go to a clustering model**
 - **Only way to insure equity in resources, staffing and class size**



ADVANTAGES OF CLUSTERING

- **Targeted resources**
 - **i.e., literacy collaborative, reading recovery, eliminate shared staff**
- **Better ratio of heterogeneity**
- **Focused professional development**
 - **program roll out,**
 - **collaboration**
 - **i.e. formal assessments**
- **Equity in class size, resources**



ISSUE WITH CLUSTERING SCHOOLS

- **Buildings too small**
 - need minimum capacity of 400 kids
 - every 200 kids = 12 classrooms
- **Busing**
- **Transitions**

“THE PLAN”

- **Cluster the following grades:**

Pre-K – K	→	Willis
1,2 (one Elementary)		3, 4, 5 (Jackson)
6, 7, 8	→	Middle School
9 – 12	→	High School

- **Need to build on 2 buildings to make capacity for 600, 400 students**
- **Maximize staff reduction and close 2 building over 2 years**
- **09/10, 10/11 build capital reserve to pay for work**

Three Year Reduction Plan to Meet 2.5% Tax Levy

	Category	2010-2011	#	2011-2012	#	2012-2013
I	Personnel					
	Administrators	250,000	3	406,000	1	156,000
	Teachers - Retirees	500,000				
	Teachers FT	300,000	10	750,000	10	750,000
	Teachers PT	150,000	5	200,000		
	Clerical FT	180,000	1	60,000	1	60,000
	Clerical PT		1	30,000	1	30,000
	Custodial/Bus FT	250,000	3	180,000	3	180,000
	Custodial/Bus PT					
	Aides PT	240,000	8	240,000	8	240,000
		1,870,000		1,866,000		1,416,000
II	Benefits					
	Health	200,000		220,000		150,000
	TRS	137,500		149,160		99,660
	ERS	71,300		58,650		58,650
	FICA	143,055		142,749		108,324
		551,855		570,559		416,634
III	Other	300,000		300,000**		500,000**
		2,721,855		2,736,559		2,202,080

Three Year Reduction Plan to Meet 2.5% Tax Levy

Category	2010-2011		2011-2012		2012-2013
Capital	+500,000		0		0
Reductions	2,221,855		2,736,559		2,202,080
Increase	1,278,145	rollover	84,502,052	rollover	85,853,768
Budget	80,478,145		81,765,493		83,651,688
% Budget	1.56%		1.60%		2.31%
Revenue	7,300,000		6,700,000		6,700,000
Levy	2.66%		2.58%		2.51%

