

# School Consolidation Scenarios as Part of a Budget Reduction Plan

April 27, 2010  
South Kingstown School Committee

## Context for discussion

- Budget approved by Town Council in the amount of \$58,647,873.00
- Approved budget reflects 1.2M worth of cuts
- Revenue streams for 09-10 and 10-11 unclear
  - Supplemental Budget?
  - Funding Formula?
  - Governor's 10-11 Budget?
- Creates the need to formulate budget reduction contingency plans

Budget Reduction Process Matrix					
Program Reduction Need (Not in Priority Order)	\$300,000 Reduction Need	\$500,000 Reduction Need	\$750,000 Reduction Need	\$1,000,000 Reduction Need	1,500,000 Reduction Need
1. Labor Contract Concessions <ul style="list-style-type: none"> <li>Salary Concessions</li> <li>Co-Pay Concessions</li> <li>Other Cost Reductions</li> </ul>					
2. Education Program Components					
Item#1 School Nurse Teacher (63K)					
Item#2 Elementary Orchestra (73K)					
Item#3 Intramural Sports (30K)					
Item#4 Family Community FCE (40K)					
Item#5 Student Asst Counselor (58K)					
Item#6 Contracted Therapy Services (16K)					
Item#7 HS Librarian (66K)					
Item#8 Administrator (120K)					
Item#9 MS Sports (50K)					
Item#10 CO Support (40K)					
Item#11 ESY (11K)					
Item#12 Custodian Reduction (101K)					
TOTAL \$668,000					
3. Consolidation of a School					
4. Eliminate All Day Kindergarten					
5. Additional Undesignated Fund Balance					
<b>TOTAL PROGRAM REDUCTION</b>					

## 4 Different School Consolidation Scenarios

- Scenario #1 Close Curtis Corner Middle School
  - Scenario #2 Close Matunuck School
  - Scenario #3 Close Wakefield School
  - Scenario #4 Close West Kingston School
- Lens...
- What will the **Educational Program** look like?
  - What are the **Savings** in organizing in this way?
  - What is the **Preparation** for HS and beyond?

## Information gathering process

- Transportation information gathered by John Ritchotte (Director of Administration) in coordination with First Student (transportation provider)
- Housing Aid information provided by Alan Lord (Town Finance Director)
- Building and Grounds information provided by Rory Marty (Director of Maintenance)
- Staffing savings determined by Central Office staff and principals
- Operational savings determined by Dave Carey (Energy Manager) and John Ritchotte
- Maps coordinated through the Town of SK Planning Department (Carol Baker)
- Additional information on MS regulations determined by MS principals, consults with RIDE and RIMLE
- Additional information on re-opening schools determined by consults with RIDE

## Housing Aid Loss by School

School	Amount Lost
CCMS	\$583,447
Matunuck	\$241,964
Wakefield	\$132,987
West Kingston	\$273,802

## When considering closing CCMS

- Several scenario models to chose from
- Scenario presented this evening is a 1-6 model at 4 existing elementary schools with a PK-K Early Childhood center at SR School
- But I have also priced it out as:
  - K-6 in 5 elementary schools and
  - K-5 in 4 elementary schools with SR as a grade 6

## Close Curtis Corner Middle School--- What would the Educational Program look like?

- What Would Remain the Same?
  - Elementary Maps/Boundaries remain the same
  - Curriculum offerings will be the same in grades PK-8 with the exception of grade 6
  - Keep all 4 current neighborhood schools in tact
  - Same high quality curriculum and program in HS and PK-5
- What Would Change?
  - All students grades 7/8 move to BRMS
  - All students grades 1-6 students at Matunuck, Peace Dale, Wakefield and West Kingston
  - Grades PK & K move to South Road
  - Grade 6 will follow the elementary model (no longer team taught by content specialists)

## Close Curtis Corner---*Some of the Educational Preparation/Outcomes & Considerations*

- Gives ALP Hazard (Alternative HS) program expansion to entire building
- Additional benefits to K & PK population (additional space, common planning for all K teachers, 1<sup>st</sup> floor location for pre-school)
- HS preparation effect?
- PBGR Preparation effect?
- Loss of clubs and intramurals for grade 6
- Loss of Kindergarten from Neighborhood Schools Model

## Continued...

- Quality of Science Instruction for 7/8 some without labs?
- Guidance counselor for grade 6 still required by regs (travel among all 4 elementary schools)
- Loss of school connection to Memorials dedicated to former staff/students (if applicable)
- Loss of ability to walk (rather than ride in a bus or a car) to school for students in "walkable" areas (if applicable)
- Returns grade 6 students to neighborhood schools
- Loss of full grade 6 teacher common planning time but allows for grade 5-6 "in building" consultation and planning

## Close Curtis Corner---What would be the ANTICIPATED savings?

- Transportation Cost +79K
- Staffing Cost +25K
- Operational Savings (-48K)
- Cost to upgrade SR +120K
- Cost for 8 portable classrooms at BRMS +176,576
  - Includes Annual Rent +64,320
- On all 4 scenarios, 1<sup>st</sup> year savings off-set by unemployment (+100K) and potential moving expenses (+5K)
- TOTAL COST \$457,576.00 (plus housing aid loss)

## Elementary Consolidation Scenarios

- Close Matunuck
- Close Wakefield
- Close West Kingston

## Educational Preparation for ALL Elementary Consolidation Scenarios:

- What Remains the Same?
  - Grade 6-12 program remains unchanged (MS program changed last year from (2) grade 6-7-8 schools)
  - Pre-School remains unchanged
  - Teachers would teach at the same level (elementary) but some would teach in different schools
  - Same high quality curriculum and program at every level in the organization (Elementary, MS, HS)
  - HS ALP program would be unable to expand
- What Changes?
  - Elementary boundaries/maps will change
  - Loss of a neighborhood school
  - Loss of ability to walk (rather than ride in a bus or a car) to school for students in "walkable" areas (if applicable)
  - Loss of school connection to Memorials dedicated to former staff/students (if applicable)
  - Impact on Community (merchants, etc.)

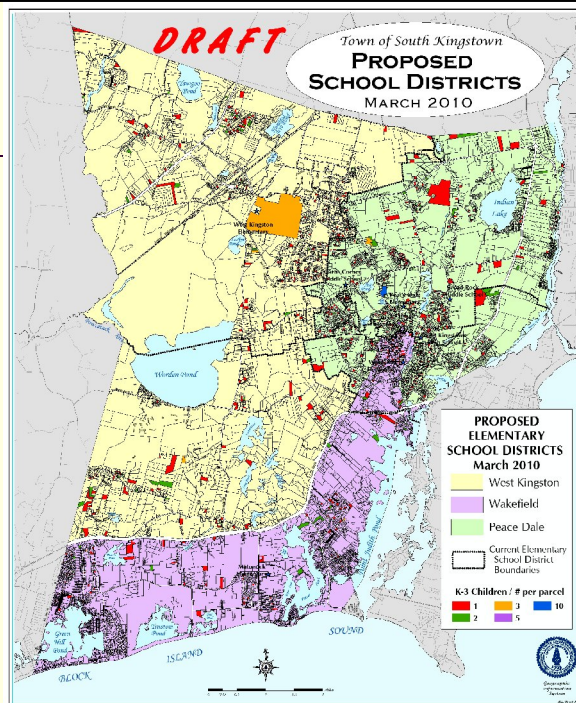
## What is involved in determining re-districting boundaries and maps?

- Created school size considerations
- Created grade level size considerations
- Created class size considerations (at every grade level and every school)
- Utilizing major roads as boundaries (when feasible)
- Preserving same neighborhoods and same households (when feasible)
- Transportations considerations
  - Overall area to transport
  - Sections deeply populated

## Close Matunuck---

### What would re-districting look like?

- Map on next slide
- Re-Districting:
  - Former Matunuck School boundaries are all deleted
  - Current PD neighborhoods remain in the newly configured boundaries (but additional neighborhoods are added)
  - Current Wakefield boundaries change (and additional neighborhoods are added)
  - Current WK neighborhoods remain in the newly configured boundaries (but additional neighborhoods are added)



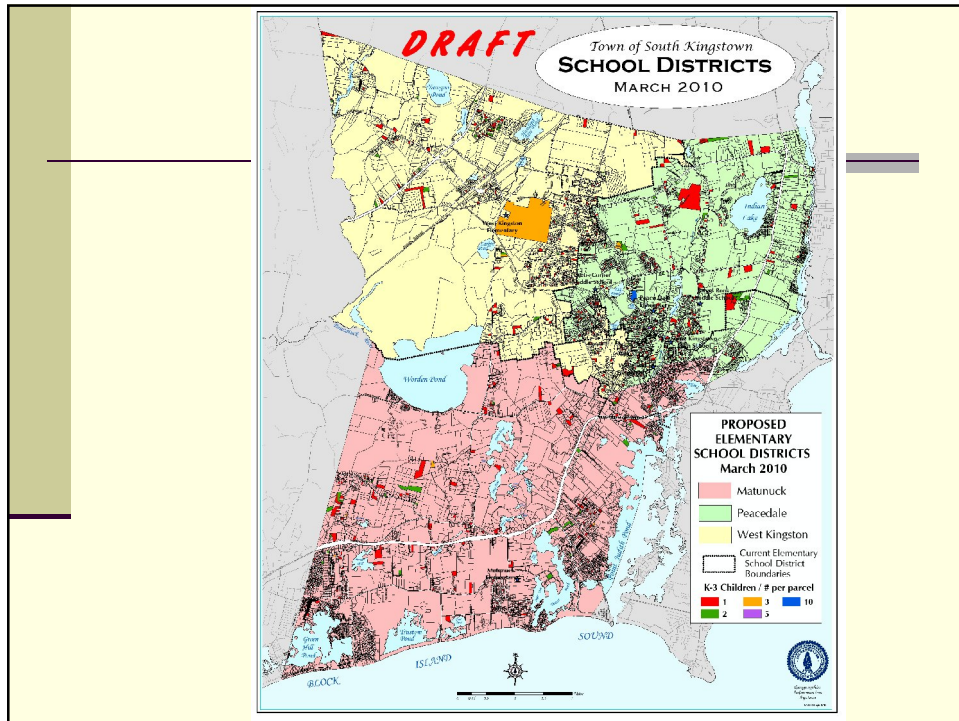


## Matunuck---What would be the ANTICIPATED savings?

- Transportation Cost +64K
  - Any Elementary Consolidation Staffing Savings (-387,377)
  - Additional Efficiency Staff Savings/Cost in this Scenario-- none
  - Operational Savings (-54,572)
  - Total (-397,949)
- 
- On all scenarios, 1<sup>st</sup> year savings off-set by unemployment (+100K) and potential moving expense (+5K)
  - Adjusted 1<sup>st</sup> year TOTAL \$-272,949
  - (plus housing aid loss)

## Wakefield---What would re-districting look like?

- Map on next slide
- Re-Districting:
  - Current Matunuck neighborhoods remain in the newly configured boundaries (but additional neighborhoods are added)
  - Current PD neighborhoods remain in the newly configured boundaries (but additional neighborhoods are added)
  - Former Wakefield School boundaries are all deleted
  - Current WK neighborhoods remain in the newly configured boundaries (but additional neighborhoods are added)

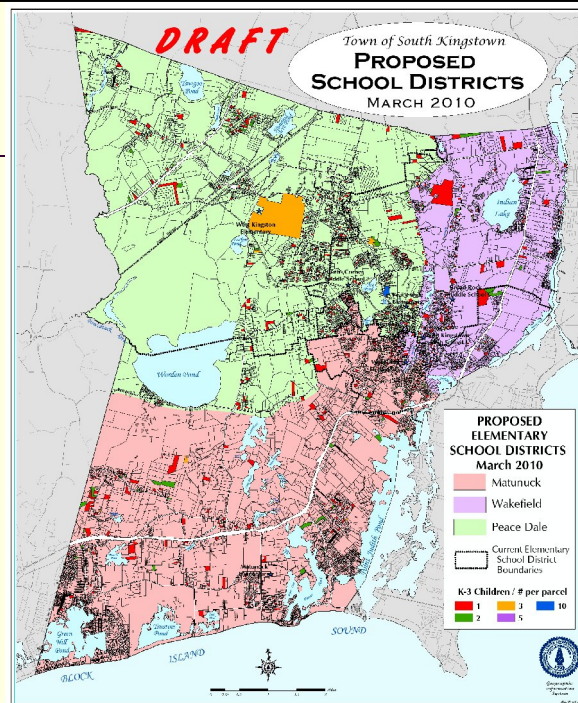


## Wakefield---What would be the ANTICIPATED savings?

- Transportation Savings (-64K)
- Any Elementary Consolidation Staffing Savings (-387,377)
- **Additional Efficiency Staff Savings/Cost in this Scenario (-307,825)**
- Operational Savings (-21,866)
- **Total (-781,068.00)**
- On all scenarios, 1<sup>st</sup> year savings off-set by unemployment (+100K) and keeping minimal heat on (+5K)
- **Adjusted 1<sup>st</sup> year TOTAL (-676,068.00)**
- **Plus housing aid loss**

## West Kingston---What would re-districting look like?

- Map on next page
- Re-Districting:
  - NO former elementary boundaries remain the same



## West Kingston---What would be the ANTICIPATED savings?

- Transportation +128K
- Any Elementary Consolidation Staffing Savings (-387,377)
- Additional Efficiency Staff Savings/Cost in this Scenario (-61,565)
- Operational (-56,756)
- Total (-377,698)
- On all, 1<sup>st</sup> year savings off-set by unemployment (100K) and maybe moving (5K)
- Adjusted 1<sup>st</sup> year TOTAL -272,698.00
- Plus housing aid loss

## Cost/Savings Comparison all 4 Scenarios

	CCMS	Matunuck	Wakefield	WK
Transportation	+79K	+64K	-64K	+128
Staff	+25K	-387,377	-387,377	-387,377
Econ Scale Or facility upgrades	+296,576	-0-	-307,825	-61,565
Operational	-48K	-54,572	-21,866	-56,756
1 <sup>st</sup> Year expense	+105K	+105K	+105K	+105K
TOTAL	+457,576	-272,949	-676,068	-272,698

## 5<sup>th</sup> grade move to BRMS implications when combined with elementary school consolidation

- If Matunuck closes and K-5 configuration is maintained, we may need to add 2-4 Portable classrooms to PD only
- If Wakefield closes and K-5 configuration is maintained, need to add -0- portable classrooms
- If West Kingston closes and K-5 configuration is maintained, we may need to add 2-4 Portable classrooms to Matunuck only
- If the 5<sup>th</sup> grade moves to BRMS (and no elementary closes), 1 admin will move to BRMS and we will add a .5 administrator to PD
- If the 5<sup>th</sup> grade remains in the elementary schools and 1 elementary school is consolidated there will be a loss of 1 administrator (savings of approximately 120K)

## RIDE Regulations

- Standards for approval of Pre-School and Kindergarten Programs RIGL 16-48-3  
<http://www.ride.ri.gov/Regents/Docs/RegentsRegulations/Early%20Childhood%20For%20Public%20Comment.pdf>
- PBGR Regulations (for high schools and middle schools)  
<http://www.ride.ri.gov/Regents/Docs/RegentsRegulations/HS%20Regulations%20September,%202008.pdf>
- RIDE School Construction Regulations  
<http://www.ride.ri.gov/Regents/Docs/RegentsRegulations/Regents%20School%20Constructions%20Regulations.pdf>
- RIDE Certification Regulations  
<http://www.ride.ri.gov/EducatorQuality/Certification/default.aspx>

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