



## **Facilities Usage Committee 2009-2010**

**July 13, 2009**

## **Agenda**

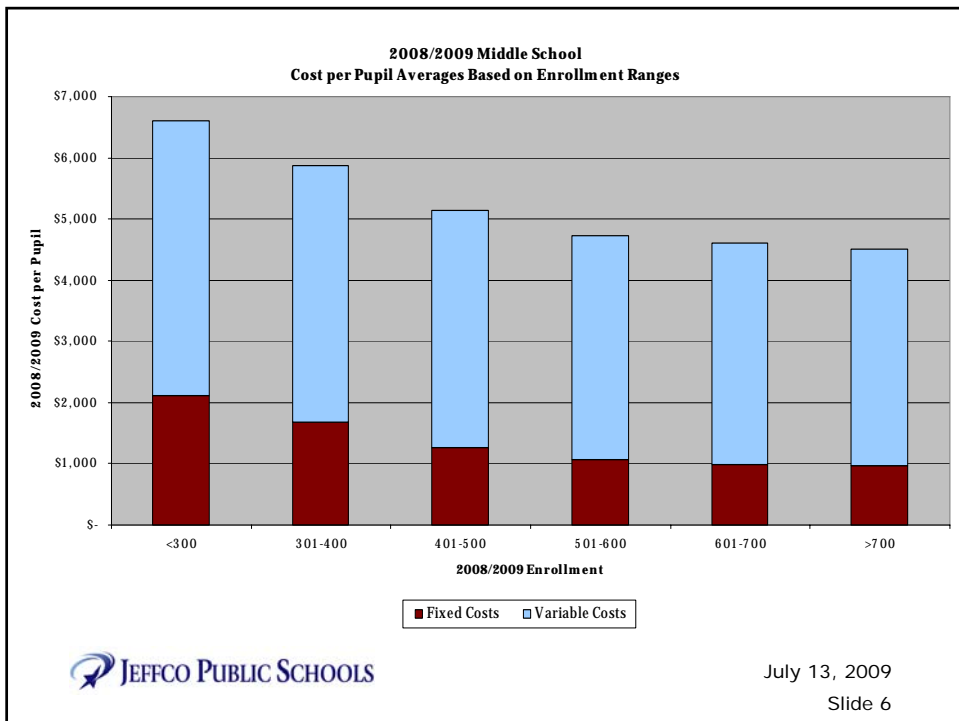
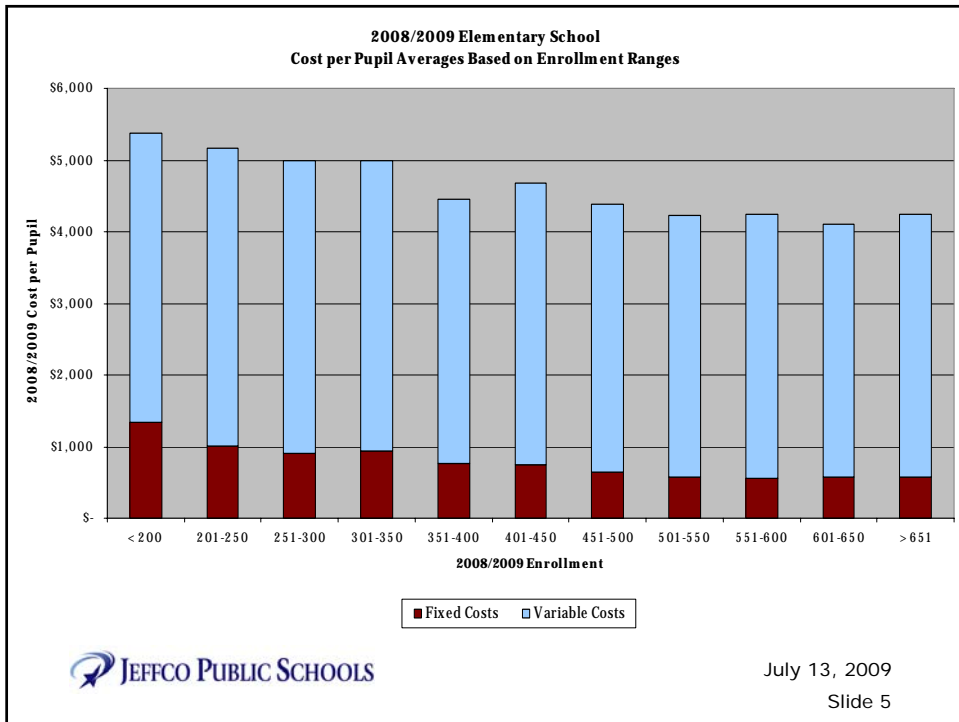
- **Review/Rumors/Norms**
- **Cost per pupil by types**
- **Survey Results**
- **Other Metro Area District's Criteria**
- **New/updated data**
- **Interim report**
- **Criteria discussions**
- **Other Factors**
- **Closing**

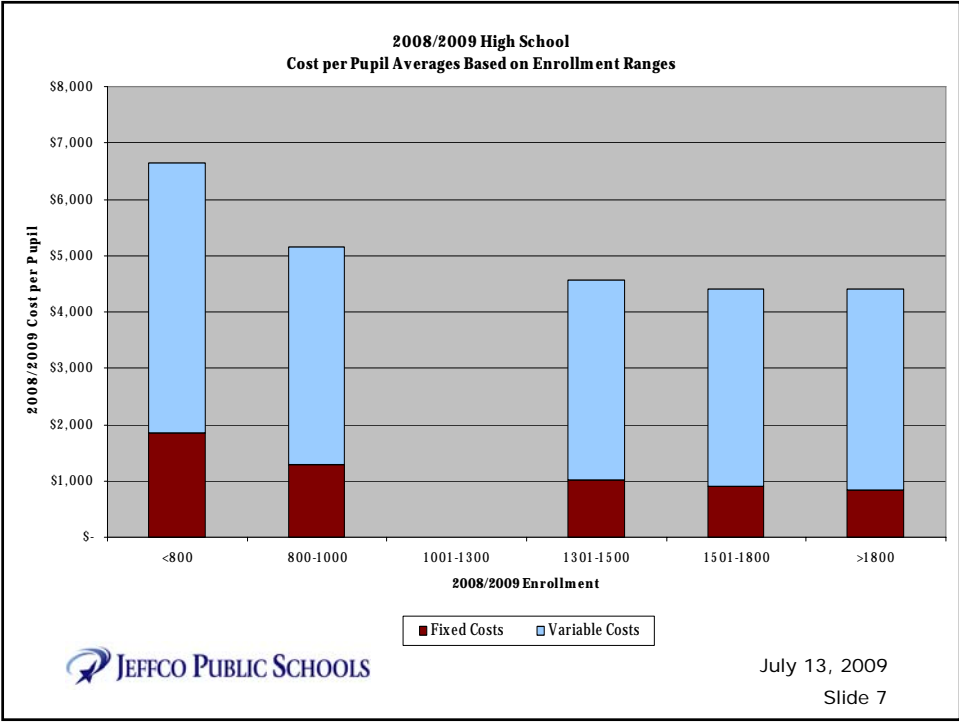
# Average cost per pupil

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# Average cost per pupil

- **Fixed Costs**
  - Principal, ass't principal, secretary, library media specialist, clinic aide, campus supervisor, counselor
- **Variable Costs**
  - Teaching staff, para professionals, and per student discretionary dollars
- **Utility, maintenance, custodial and other building operating costs not included.**





# Survey Results

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## Criteria to Consider

- **23 Individual Questionnaires**
- **3 Group Questionnaires**
- **In some cases, the total is greater than 100%**
- **Comments were typed verbatim**

## Questions 1-4

- 1. Elementary: 350-500 students**
- 2. Middle: 600-800**
- 3. High: 1,200-2,000**
- 4. Grade Configuration: More than 50% moderate to high preferences for all but K-2, 3-5, 6-8, 9-12**

## Questions 5-7

5. **Neighborhood Schools at Elementary Level, moving towards more variety at the Middle and High School**
6. **Jeffco should offer more tuition based PreK where space available**
7. **How to Balance Enrollment; more than 50% Agreed or Strongly Agreed:**
  - Change Grade Configuration
  - Expand Transportation Grid
  - Consolidate
  - Duplicate Successful Programs at under-utilized schools

## Questions 8-11

8. **Utilization Rate: 80-90% with 30% indicating 90-100%**
9. **Bus Time:**
  - ES 10-30 minutes
  - MS 15-45 minutes
  - HS 30-45 minutes
10. **Temporary Buildings: Used no more than 5-10 Years**
11. **Choice Out Percent "Triggers"**
  - ES 20-35%
  - MS 20-50%
  - HS 35-50%

## Questions 12-14

**12.Consolidation Criteria: Utilization Rate and all other criteria was ranked important-very important by more than 50%**

**13.Strategies to Improve Efficiencies; More than 50% Agreed or Strongly Agreed:**

- School Closure
- School Consolidation
- Program Consolidation
- Change Grade Configuration

**14.Other Issues**

## Other Metro Area District's Criteria

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## Littleton Values

- **Equity and Rich Curriculum**
  - Similar opportunities for students
  - Requires minimum of 0.5 FTE (50%time) teacher for P.E., art, music, computer, media/technology, GT
- **Choice**
  - Elementary school – 2 sections/grade level
  - Middle school – 2 core options/grade level
- **High Quality Personnel**
  - Min. of 0.5 FTE (50% time) positions provides attraction / retention

## Littleton Criteria

**If a school meets or is trending toward any of the following criteria:**

- **Elementary schools < 350 students**
- **Middle schools < 650 students**
- **Schools usage < 75% of building capacity**
- **School usage > 100% of building capacity**
- **Part-time staff not > than full-time staff**

# Littleton Criteria, cont'd

- **Analysis of trends is unfavorable (3 year)**
  - Academic (based upon body of evidence)
  - Enrollment
  - Choice in/Choice out
- **Financial**
  - Operational costs
  - Previous and future capital investments
  - Cost/benefit evaluation
- **Geographic considerations**
- **Employee satisfaction**
  - Develop Measurement Tool



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LITTLETON APPLICATION OF CRITERIA (7-25-08 data)											
Name	2005-06 Enrollment	2006-07 Enrollment	2007-08 Enrollment	2008-09 Enrollment	2009-10 Enrollment	Proposed Capacity	2005-06 Capacity	2006-07 Capacity	2007-08 Capacity	2008-09 Capacity	2009-10 Capacity
Ames	233	219	202	197	202	457	51%	48%	44%	43%	44%
Centennial	393	420	435	451	468	609	65%	69%	71%	74%	77%
East	302	303	308	320	306	457	66%	66%	67%	70%	67%
Field	434	426	420	425	423	527	82%	81%	80%	81%	80%
Franklin	411	351	403	382	386	581	71%	60%	69%	66%	66%
Highland	335	351	340	340	337	443	76%	79%	77%	77%	76%
Hopkins	325	331	298	289	278	429	76%	77%	69%	67%	65%
Lenski	613	606	594	595	584	609	101%	100%	98%	98%	96%
Moody	296	297	297	296	322	471	63%	63%	63%	63%	68%
Peabody	367	333	342	350	358	485	76%	69%	71%	72%	74%
Runyon	395	394	399	404	416	471	84%	84%	85%	86%	88%
Sandburg	449	441	443	462	449	554	81%	80%	80%	83%	81%
Twain	370	341	359	348	349	471	79%	72%	76%	74%	74%
Whitman	274	270	273	277	274	415	66%	65%	66%	67%	66%
Wilder	585	581	609	605	598	664	88%	88%	92%	91%	90%
<b>TOTAL</b>	<b>5,782</b>	<b>5,664</b>	<b>5,722</b>	<b>5,741</b>	<b>5,750</b>	<b>7,643</b>	<b>76%</b>	<b>74%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>
Euclid MS	885	795	781	713	706	1,141	78%	70%	68%	62%	62%
Goddard MS	824	833	768	732	696	1,010	82%	82%	76%	72%	69%
Newton MS	742	748	695	703	677	1,063	70%	70%	65%	66%	64%
Powell MS	913	909	907	917	914	1,090	84%	83%	83%	84%	84%
<b>TOTAL</b>	<b>3,364</b>	<b>3,285</b>	<b>3,151</b>	<b>3,065</b>	<b>2,993</b>	<b>4,303</b>	<b>78%</b>	<b>76%</b>	<b>73%</b>	<b>71%</b>	<b>70%</b>
Arapahoe HS	2,125	2,187	2,123	2,080	1,999	2,063	103%	103%	103%	101%	97%
Heritage HS	1,733	1,655	1,601	1,539	1,562	2,025	86%	82%	79%	76%	77%
Littleton HS	1,550	1,586	1,526	1,535	1,505	1,782	87%	89%	86%	86%	84%
<b>TOTAL</b>	<b>5,408</b>	<b>5,428</b>	<b>5,250</b>	<b>5,154</b>	<b>5,066</b>	<b>5,870</b>	<b>92%</b>	<b>92%</b>	<b>89%</b>	<b>88%</b>	<b>86%</b>
Options			169			180					
Pathways			75			75					
Redirection			50			25					

**A** Enrollment - Elementary < 350 or Middle < 650

**B** 75% Building Capacity

**C** 100% Building Capacity

Portable Classroom

## A+ Denver Criteria

- **Closure recommendation criteria**
  - Academic Criteria
  - Facility Criteria
  - Community & Demographic Criteria

## A+ Denver- Academic

- **Schools with low “longitudinal growth”**
  - Measured by year-over-year improvement of individual students
- **Schools with low *Choice-in to Choice-out* ratios**
- **Schools rated “unsatisfactory”**
- **Schools with declining CSAP scores for more than two years**
- **School with low retention, stability and attendances rates.**

## A+ Denver - Facility

- Schools with less than 70% utilization.
- Schools in areas of low facility utilization, with steady or declining enrollment.
- Small, high-performing, well enrolled schools may be consolidated “upward” with larger, lower-performing, under-enrolled schools.
- Facility condition, flexibility, expansion and related operating costs.

## A+ Denver Community & Demographic

- Under-utilized schools in areas of declining school-age population.
- Schools in high-growth areas should not be considered for closure,
  - In necessary, their programs must be improved.
- Schools with less racially, ethnically or economically diverse student populations that could be improved to attract a more diverse student population.
- Community needs and desires, in each “quadrant” or sector of the city, for resources and specialized programming.

# Interim Report Expectations

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# Updated Data

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## Updated data

- Overall Budget update
- 17 New Kindergarten
- Enrollment projections
- Free & reduced lunch rate
- Mobility rate
- Average operational (instruction related) data

## Criteria Discussions

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## Evaluation Criteria

- Capacity
- Building Condition
- Operating Costs
- Safety & Security
- Creating Equitable Opportunities
- Age of Facility
- Size
- Academic Achievement
- Choice out

## Other Factors

- Grade configuration; 3 grade middle schools
- Thematic schools

# Questions

## Next Meeting:

August 17, District Office; 3:30 pm

## Public Forums:

September 12, Manning School; 9:00 am

September 14, Jefferson High School; 6:00 pm

September 16, Chatfield High School; 6:00 pm

September 21, Arvada West High School; 6:00 pm



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