



Small Schools Study

MEETING MINUTES

Date of Meeting:	February 7, 2008	Minutes Prepared By:
Location:	ITC Conference Room A	Sonja Ballstadt
Time:	3:30pm to 5:30pm	

In Attendance

- Kevin Hahn
- Dave Montoya
- Sonja Ballstadt
- Bryce Hach
- Sabine De Voe
- Lucin Gilliland
- Sam Aldern
- Sandra Lundt
- Justin Silverstein
- Mike Grigg
- Rita Brozka
- Carmen Carmack
- David Dilley
- Manny Ortega
- Cathy Kipp
- Evelyn Jacobi

Welcome - Introductions

Agenda & Meeting Notes

Update from Student Based Budgeting Committee – Dave Montoya:

- SBB Committee discussing a new curve – orange. This is a hybrid of the blue and green curve.
- Distribution between levels is constant. Orange curve alleviates some of the blue curve per pupil dollar loss.
- SBB Committee will meet on February 12 to finalize a size recommendation to cabinet.
- Feedback to schools coming soon.

Review Work to Date: Financial and Programmatic Criteria:

- **Financial Component:**
 - Transportation (wash/savings?)
 - ✓ ***Is there a cost savings to transportation? Is it enough to merit attention? (Per pupil)***
 - ✓ ***What is the threshold point?***
 - Food Service – self sustaining?
 - Selling the building? (More research on this)
 - ✓ ***Are there maintenance/operation savings in selling a school building?***
 - ✓ ***Are there other ways to utilize that space?***
 - ✓ ***Other programs?***
 - ✓ ***Can building be rented out?***
 - ✓ ***Is there a future need to a closed school building? Potential to regrow?***
 - Staff utilized in a more efficient manner? (Multi-aging, special education)
 - ✓ ***How do we determine inefficiencies in staff numbers in small schools?***

- ✓ **Operating cost savings?**
 - Capacity charts of schools
 - ✓ **Geographic Location – Capacities of neighboring school, proximity to district borders.**
 - School choice – what is the community choosing to? Data on school choice OUT of district. Where are students coming from?
 - ✓ **What is out-of-district school of choice savings with small schools?**
 - ✓ **Are there savings associated with magnet schools?**
 - Special Education program – If we move students, is there cost to retrofit building?
 - ✓ **Are there school specific programs with inherent facilities that would need to be replaced?**
 - ✓ **What are the costs associated to shift existing staff or train new staff?**
 - ✓ **What are the capital costs to existing buildings relative to aging?**
 - ELA Population – training involved?
 - Reduction in staffing – administration, office manager, bookkeeper.
 - ✓ **What are the actual staff savings? Faculty savings?**
 - Assets in buildings (computers, etc. – cost of moving?)
 - ✓ **What is the cost associated with moving assets?**
 - ✓ **What is the cost associated with closing a school?**
 - What are values of small schools? Efficiencies?
 - Mill levy impact?
 - ✓ **How does closing a school change perceptions toward future mill levys? Timing?**
- **Programmatic Component – Discussion Points:**
 - Achievement (what data points?) Longitudinally
 - Interventions/Remedial Supports
 - Choice/In-Out (analysis) Why choosing out? (profile students)
 - Mobility
 - Highly qualified specials
 - Ability to meet planning time (master agreement) (individual/team)
 - Media/Tech – Counselors
 - Look at 3 different 3 tracks (small/medium/large) Perhaps schools represented on committee.
 - Ability to keep qualified staff.
 - Revise Elementary Resource List in FTE/Junior High
 - Analysis of staff workload
 - Did Denver Public Schools consider anything programmatically?
 - Demographic challenges (geographic considerations)
 - Principal/Office Manager – fixed cost? (Assumption – option?)
 - Extra-curricular offerings/extensions/enrichment
 - Student profile of choice

Programmatic Criteria:

- ✓ **Does the school size negatively impact...**
 - ❖ **Achievement**
 - ❖ **Ability to offer common planning time**
 - ❖ **To educate the whole child (art, music, P.E., counseling, media and technology)**
 - ❖ **Offer interventions**
 - ❖ **Extra curricular options**
 - ❖ **Ensure safety of students**

- ❖ **Keep quality staff**
- ❖ **Equitable duties/workload – emotional component**
- ❖ **Student support services**
- ❖ **The ability to attract students**
- ❖ **The ability to deliver on the mission of district.**

Review of Information Requested from Last Meeting:

- What is the legality of if a school closes; must the building be offered as a charter school first? *District does not have the obligation to offer the building to a charter school. We maintain the ability to control property.*

Outcome for Today:

- A. Create a common format for criteria**
- B. Refine criterion for each statement/question**
- C. Identify the school size (range) in which this analytical process begins**

Break into Financial and Program Groups

- **Financial Group:**
 - Suggestion to combine “operating” and “non-operating” costs together in a graph.
 - New graph will include the following:
 - SBB per pupil funding
 - School size factor
 - Administrator cost
 - Utilities
 - Maintenance/Operations
 - Student specific needs (i.e. ELL, At-Risk, Special Education, etc.) will not be included.
 - **Does the school size negatively impact:**
 - Staff/Operating budget (school budget) (Not including the cost of ELL, At-Risk, ect.)
 - Administration/Secondary Assistants
 - Utilities
 - Maintenance/Operations
 - After the graph is created, it is hypothesized that there will be a natural break point where the size of school significantly increases its cost on a per pupil basis. Once the break point is identified, then look at each of the financial statements/questions to “spotlight” a school that may be considered for closure.
 - Suggestion to look at “program costs” such as IB, Core Knowledge and costs of school choice busing.

- **Program Group:**
 - Created a rough draft chart with ratings for criterion:

3-4 yrs Of Consistent Growth			5 yrs of Consistent Growth
5 years Of Decline			3-4 yrs of Decline

- 4, 3, 2, 1 rating will be applied to the criterion. Weights may be added depending on identified priorities.
- Other items to capture:
 - Achievement Data: CSAP, MAP’s, SAR’s.

- Class Size Ratio
- Specials/Electives
- Demographics

Informing Large Group of Work Completed

Next Steps:

- Review new graph from Financial group
- Finalize programmatic criterion.

Next Meeting:

- Thursday, February 21st, 3:30pm to 5:30pm, ITC Conference Room A.

Small School Study Committee Time Line

- Dates of **FUTURE** meetings

Date	Time	Location	Address
January 17	3:30 – 5:30 p.m.	ITC Conference Room B	2413 LaPorte Ave.
January 31	3:30 – 5:30 p.m.	Boardroom	2407 LaPorte Ave.
February 7	3:30 – 5:30 p.m.	ITC Conference Room A	2413 LaPorte Ave.
February 21	3:30 – 5:30 p.m.	ITC Conference Room A	2413 LaPorte Ave.
March 6	3:30 – 5:30 p.m.	JSSC Boardroom	2407 LaPorte Ave.
March 13	3:30 – 5:30 p.m.	Boardroom	2407 LaPorte Ave.

Meeting adjourned at 5:30 p.m.

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