

# Facility Utilization Study Recommendations



**FEBRUARY 4, 2010**

# Summary Timeline



- **July 30, 2009 – Consultant Request for Proposals**
- **August 10, 2009 – Consultant Information Meeting**
- **August 17, 2009 – RFP bids due**
- **August 24, 2009 – Consultant Interviews**
- **September 3, 2009 – Board approval of Michigan Leadership Institute**

# Summary Timeline



- **October 12, 2009 – Parameter Development Meetings**
- **October 15, 2009 – Board approval of Parameters**
- **November 19, 2009 – Superintendent recommendation to revise Parameters**
- **December 2, 2009 – First Plan Development Team Meeting**
- **December 3, 2009 – Board approval of Revised Parameters**

# Summary Timeline



- **January 11, 2010 – Central Staff adopted original draft FUS Plan**
- **January 19, 2010 – Board information update on draft FUS Plan**
- **January 25, 2010 – Ad Council/Plan Development Team meetings**
- **January 26, 2010 – Community Forum at Mott HS**
- **January 27, 2010 - Community Forum at Mott HS**

# Summary Timeline



- **February 2, 2010 – Plan Development Team meeting**
- **February 4, 2010 – Board of Education FUS presentation**
- **February 11, 2010 – Board Action**

# Summary Timeline



## **FUS Research Team Meeting Dates:**

November 20, 23, 30

December 3, 7, 14, 18

January 4, 11, 15, 18, 21, 25, 26

February 1, 2

## **Central Staff Meeting Dates**

August 10, 24, 31

September 14, 21, 29

October 5, 12, 19, 26

November 9, 23, 30

December 14

January 4, 11, 18, 25

February 1

# Desired Options



- Address short-term facility utilization issues
- Contribute to 2010-2011 budget shortfall
- Provide for flexibility in student enrollment
- Provide for future planning per projections
- Provide for instructional innovation

# Process



- **Parameter Development**
  - Administration develop draft Parameters
  - Improved by Ad Council/Parameter Team
- **Plan Development**
  - Administration develop draft Plan
  - Improved by Ad Council/Plan Development Team/Union Representation/Community/Board of Education

# Facility Utilization Study Research Team



- **Thomas Wiseman**, Assistant Superintendent of Business & Human Resources
- **Michael Batten**, Assistant Superintendent of Instruction & Accountability
- **Suzanne Antonazzo**, Supervisor of Elementary Education
- **Jim Beaver**, Associate Director of Transportation
- **Darin Holley**, Supervisor of Instructional Data
- **Lori Keebaugh**, Supervisor of Career Preparation and Continuing Education
- **Lynn Kosinski**, Supervisor of Secondary Education
- **Nadine Milostan**, Executive Director of Student Support Services
- **Randall Portwood**, Executive Manager of Facilities

# Major Considerations for Recommendations



- **Student Learning**
- **Parameters**
- **Enrollment Trends**
- **Input from Stakeholders (over 1200 responses)**
- **Maximizing Efficiency of District Resources**
- **Budget Constraints and Forecast**
- **Innovation to Prepare the District and Students for the Future**

# Recommendation Concerns



- Utilizing a variety of input causes misalignment, at times, with recommendations
- Current budget reality limited possibilities of recommendations
- Current facility capabilities limited scope of possible recommendations

# Options Explored



- **Different Grade Level Configurations:**
  - K-2 & 3-5 Elementary buildings
  - Create three 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup> buildings
  - Create two 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> grade buildings; one 8<sup>th</sup>, 9<sup>th</sup> building; and one 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup> building
- **Consolidating Multiple Elementary Buildings**
- **Mega-Elementary**

**Consideration:** Close Crary, close Grayson, expand Mason campus, move Alternative High School, consolidate service buildings, create on-line learning center at Covert and close **Sandburg**



- Impacts five additional elementary schools
- Eliminates space for pre-school in the elementary buildings
- Enrollment exceeds capacity

Projected savings: \$2.3 million dollars

## **Consideration:** Create K-2 and 3-5 elementary schools



- More classrooms per grade level creating staffing efficiencies
- Focus on learning strategies for a specific grade span of learners
- Close one elementary
- Previously had this model in WSD
- Makes for multiple school transitions at the elementary level
- Increased transportation costs

Projected savings: \$620, 000

## **Consideration:** Create a mega-elementary at Crary



- Close Grayson to expand Mason campus
- Close 2-3 elementary schools and move them to Crary
- A lot of redistricting of elementary school students
- Playground concerns
- Educational benefit to elementary students is questionable

**Projected savings: \$1.24 million - \$1.8 million**

**Consideration:** Create three 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup> buildings.



- Maintains three middle schools
- Opportunity to close 3-4 elementary schools
- Enrollment would be greater than middle school building capacity

Projected savings: \$1.8 million - \$2.5 million

**Consideration:** Create two 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> grade buildings; one 8<sup>th</sup>, 9<sup>th</sup> building; and one 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup> building



- **Minimizes feeder schools**
  - Once students exit 7<sup>th</sup> grade, they remain together until graduation
- **Reduces number of school buildings**
  - One middle school
  - Three to four elementary schools
- **Streamlines and focuses academic, athletic and extra-curricular programming**
- **Ability to target 9th grade success rate**
- **Enrollment at MS/HS will be tight for several years**
- **Increased transportation ride time**
- **Community might not embrace the idea of one high school**

**Projected savings: \$2.5 million - \$3.1 million**

# Recommendations



- Repurpose Crary Middle School
- Repurpose Grayson Elementary
- Close Manley Building (Relocate Alternative High School)
- Close Lutes
- Repurpose Covert
- Realign school boundaries

# Study Findings



- **Why Crary?**
  - Crary is the least utilized middle school, the smallest square footage of the 3 middle schools, the lowest enrollment, the oldest of the 3 middle schools and athletic facilities are not up to standard
  - Crary does not have the capacity to be one of the two middle school buildings and maintain the middle school philosophy and current student programming

# Study Findings



- **Why Grayson?**
  - Grayson is least utilized elementary building and has the most classrooms of any elementary building
  - Grayson's proximity to Mason allows students to utilize both buildings

# Detail Of Recommendations



- **Repurpose Crary Middle School**
  - **Operate District with two middle schools**
    - ✦ Crary students move to Mason and Pierce
    - ✦ Majority of students move to Mason

# Detail of Recommendations



- **Repurpose Grayson Elementary**
  - Grayson will become a 6<sup>th</sup> grade building for all Mason students
  - All 7<sup>th</sup> and 8<sup>th</sup> grade Mason students will be housed in current Mason building
  - Pierce will remain a 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade building

# Grayson 6<sup>th</sup> Grade Center



- **Self-contained 6<sup>th</sup> grade center**
  - Students will not travel on a daily basis to the Mason building for instruction
  - Students will be incorporated into school-wide programs and special events at the Mason building
  - Shuttles will be utilized to transport students when necessary
- **15 classrooms utilized for core areas**
- **8 classrooms for elective courses**
- **Additional office and multi-purpose areas will also be utilized**

# Detail of Recommendations



- **Repurpose Crary Middle School**
  - Waterford Alternative High School moves into Crary
  - Lutes Campus closes and all operations from Lutes moves to Crary
  - Administrative offices move from Covert to Crary

# Programs/Services at Crary

- **Alternative High School**
- **Teen Health Clinic**
- **Elementary Mental Health Clinic**
- **Student Support Services**
- **Central Enrollment**
- **Waterford Success**
- **Lifetracks Program**
- **Childcare Billing**
- **Staff Development**
- **Student Leadership**
- **Career & Technical Education**
- **Adult and Community Education**
- **Michigan Works**
- **Safe Schools/Healthy Students Grant Staff**
- **Accounting**
- **Finance & Budget**
- **Payroll**
- **Food & Nutritional Services**

# Programs/Services at Crary

- **Business & Human Resources**
  - **Safety Security Risk Management**
  - **Personnel**
  - **School & Community Relations**
  - **K-12 Instruction**
  - **Superintendent**
- **In summary Crary will house:**
    - **30 Programs and Services with 97 employees**
    - **The Alternative High School with 247 students and 21 employees**

# Detail of Recommendations



- **Covert will be converted into an On-Line Learning Center by start of 2011-12 school year**
  - Covert will remain the technology hub for the District
  - Students will be able to access on-line instruction during regular school hours and evenings
    - ✦ Seat Time Waiver
    - ✦ Credit recovery
    - ✦ Hybrid courses
  - Staff will be able to take advantage of on-line professional development

# Details of Recommendation



- **Covert will be converted into an On-Line Learning Center by start of 2011-12 school year**
  - Components of On-Line Learning Center will be phased in as budget permits
  - Possibility of opening up on-line learning opportunities for community
  - Possible non-district use to generate revenue
  - District Technology (MIS, Video & Media Network) will remain at Covert

# Details of Recommendation



- **Close Lutes Campus**
  - Retaining Lutes will give the District flexibility
  - Short-term, the District will explore possible revenue generating opportunities
    - ✦ Existing Examples:
      - Student Leadership
      - Work First
      - Township Partnership, branch library at Leggett
  - Long-term, Lutes may be utilized for a magnet program

# Details of Recommendation



- **Close Manley Campus**
  - Dismantle building (future Board action)
  - Enhance Kettering Campus

# Results of these Recommendations



- **The District will operate with:**
  - 1 less elementary school (Grayson)
  - 1 less middle school (Crary)
  - 1 less high school building (Manley)
  - 1 less service building (Lutes)
  - Consolidated administrative offices (Covert to Crary)

# Results of these Recommendations



- **The District will fully utilize Crary**
  - Waterford Alternative High School
  - Adult/Community Education
  - Community Service Center
  - Administrative Center
- **District boundaries will utilize elementary school space and improve alignment of feeder schools to secondary buildings**
- **Create efficiencies in staffing at the elementary and middle school levels**
- **Create opportunities for future innovation and revenue at Covert and Lutes**
- **Allows for student population changes**

# Results



- **Facility Utilization Study Findings**
  - Implemented in three phases
  - Phase 1 implemented for the start of the 2010-2011 school year
    - ✦ Recommendations will position the district for future phases
    - ✦ Recommendations will protect student programming
    - ✦ Recommendations will off-set budgetary concerns for coming year



- **Class Size Average**

- **This plan will enable the District to:**

- ✦ **Level class size averages across district buildings**
- ✦ **Actually reduce class size in middle school core subject areas  
30 to 1 in 2009-2010**

**29 to 1 in 2010-2011 (based on current projections)**

- **Core subject area class sizes are higher due to academic support classes**
- **Award winning support programs for students**
- **Class sizes in support classes ranges from 10-15 students**
- ✦ **Maintain elementary K-5 grade level averages at 26 to 1**



- **Class Size Average**
  - Number of buildings does not determine class size
  - Class size is determined by the number of teachers
  - District has capacity (classroom space) to maintain/reduce current class size averages across the district next year within this recommendation

# School of Choice and School of Selection



- **School of Selection**

- The District will still offer school of selection where space is available
- Students whose school boundaries have changed and want to remain at current school will be given priority in school of selection process
- Selection applications will be available after February 11th

- **School of Choice**

- District will maintain current policy of only accepting kindergarten choice students
- Choice students displaced by school closings will be given options based on space available

# Utilization of Buildings

BUILDINGS	YR BUILT	ORIGINAL SQ. FT	CURRENT SQ. FT	SITE ACRES	CLASS-ROOMS	CURRENT ENROLL-MENT	EXISTING ADEQUATE CAPACITY	CURRENT UTILIZATION	CURRENT USE	PARKING CAPACITY	PRE-SCHOOL ?
ADAMS	1950	26,382	38,576	11.8	18	387	486	79.63%	K-5	62	
BEAUMONT	1957	29,032	38,444	10	19	382	513	74.46%	K-5	70	
BURT	1955	32,699	37,791	5.6	19	384	486	79.01%	K-5	87	
COOLEY	1958	31,330	45,650	9.6	22	428	594	72.03%	K-5	79	
DONELSON HILLS	1966	21,500	53,000	10.96	22	416	567	73.31%	K-5	124	
GRAYSON	1959	15,128	42,087	6.87	23	359	621	57.81%	K-5	85+	
HAVILAND	1959	13,652	39,755	10.88	18	364	513	70.96%	K-5	74	
HOUGHTON	1961	19,300	47,635	12.29	22	401	567	70.72%	K-5	97+	
KNUDSEN	1967	26,900	37,400	17.52	16	361	432	83.56%	K-5	63	
RIVERSIDE	1965	23,250	44,773	9.8	20	377	540	69.81%	K-5	116	
SANDBURG	1960	19,300	37,428	5.86	14	276	378	73.02%	K-5	71	
SCHOOLCRAFT	1960	15,128	42,461	8.7	22	419	594	70.54%	K-5	105	
W VILLAGE	1910	12,668	40,998	7.5	21	324	540	60.10%	K-5	99	
STEPANSKI	1945	20,560	39,053	11.12	24	91	N/A	N/A	PRE-K	145	
KMS	1976	42,279	47,279	10	14	130	N/A	N/A	CENTER	110	
LEGGETT	1956	13,652	35,991	9.3	N/A	N/A	N/A	N/A	SENIORS	76	
LUTES	1960	21,400	32,883	6.064	12	N/A	N/A	N/A	ADULT ED	47	
CRARY	1954	63,702	99,652	46.47	41	668	1148	58.19%	6 THRU 8	148	
PIERCE	1958	122,796	129,393	24	49	963	1372	70.19%	6 THRU 8	247	
MASON	1965	143,010	144,451	52.17	49	863	1372	62.80%	6 THRU 8	187	
KETTERING	1962	130,000	224,486	49.11	67	1527	1876	81.40%	9 THRU 12	756	
MOTT	1967	170,950	261,164	68.7	73	1680	2044	82.19%	9 THRU 12	663	
MANLEY	1966	23,715	23,715	11	16	250	432	57.87%	9 THRU 12	116	
WAREHOUSE	1980	10,000	10,000	N/A	N/A	N/A	N/A	N/A	N/A		
SERVICE BLDG	1940			N/A	N/A	N/A	N/A	N/A	N/A		
COVERT	1928	9,456	22,339	6.1	N/A	N/A	N/A	N/A	ADMIN	136	

# Boundary Changes Considered



- **North/South Configuration (M-59 split)**
- **East/West Configuration**
- **Middle School match to current High School**
- **High School match to new Middle School**
  - All secondary schools are north of M-59
  - No middle school or high school on west side of district
  - Building locations are not equally distributed
  - Cause neighborhoods in close proximity to schools to be bussed across the district
  - Pierce does not have capacity to be pure feeder to Kettering

# Boundary Changes for 2010-2011

## • New Boundaries:

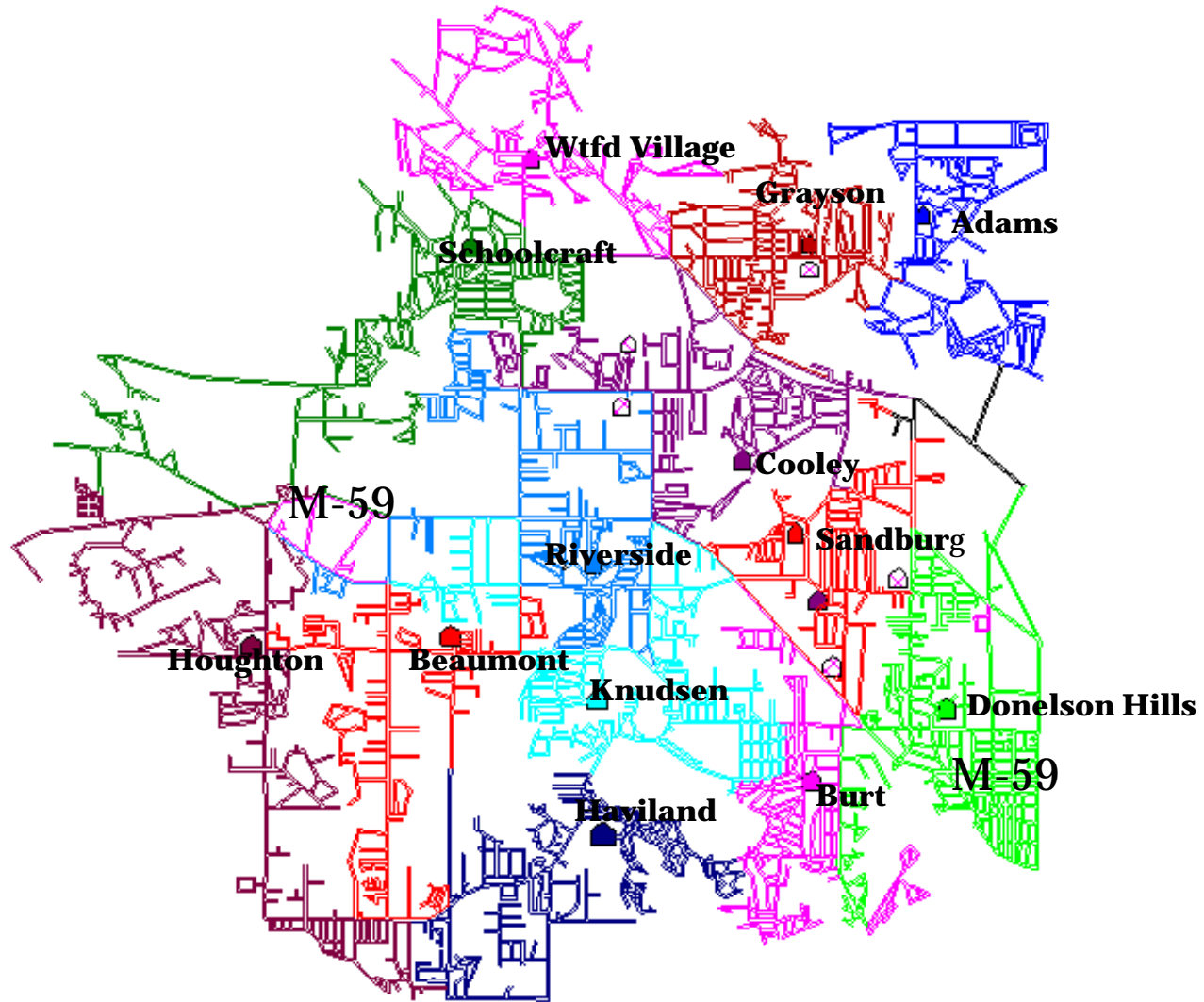
- Adams
- Cooley
- Houghton
- Schoolcraft
- Waterford Village
- Mason
- Pierce

\* 53 Grayson School of Choice students need to be placed

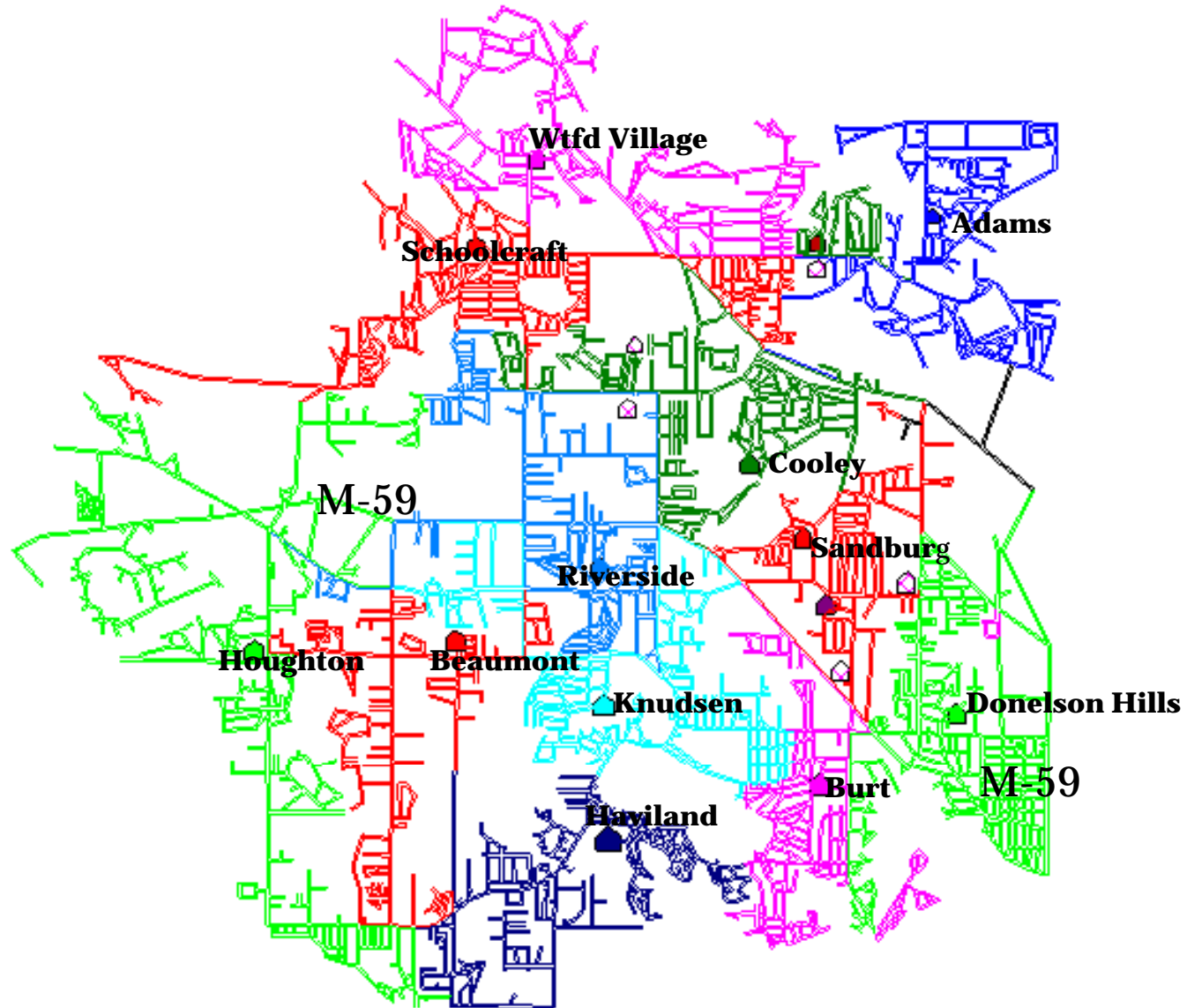
## • No Change to Boundaries:

- Beaumont
- Burt
- Donelson Hills
- Haviland
- Knudsen
- Riverside
- Sandburg
- Stepanski
- Kettering
- Mott
- Waterford Alternative HS

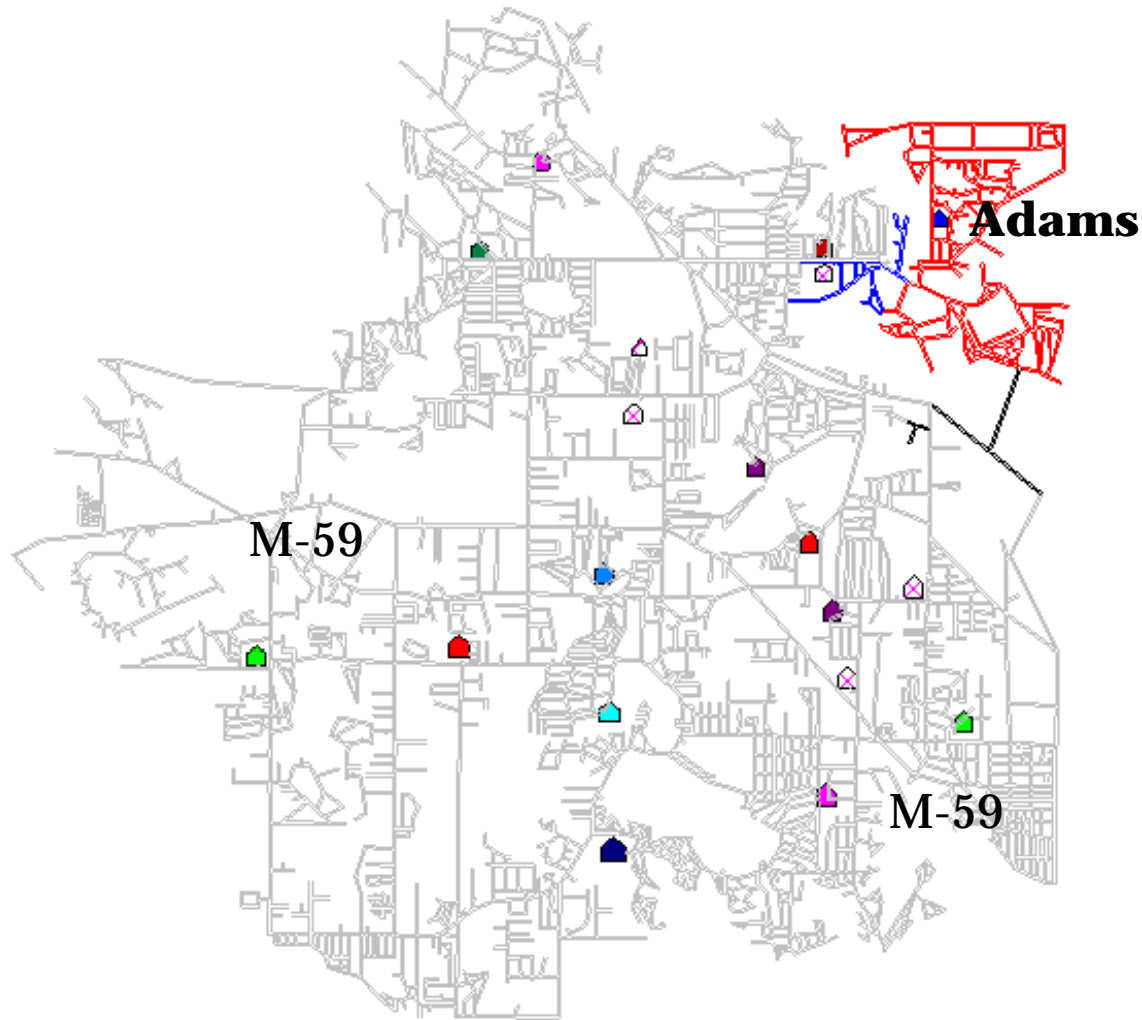
# Current Elementary Boundaries



# Proposed Elementary Boundaries

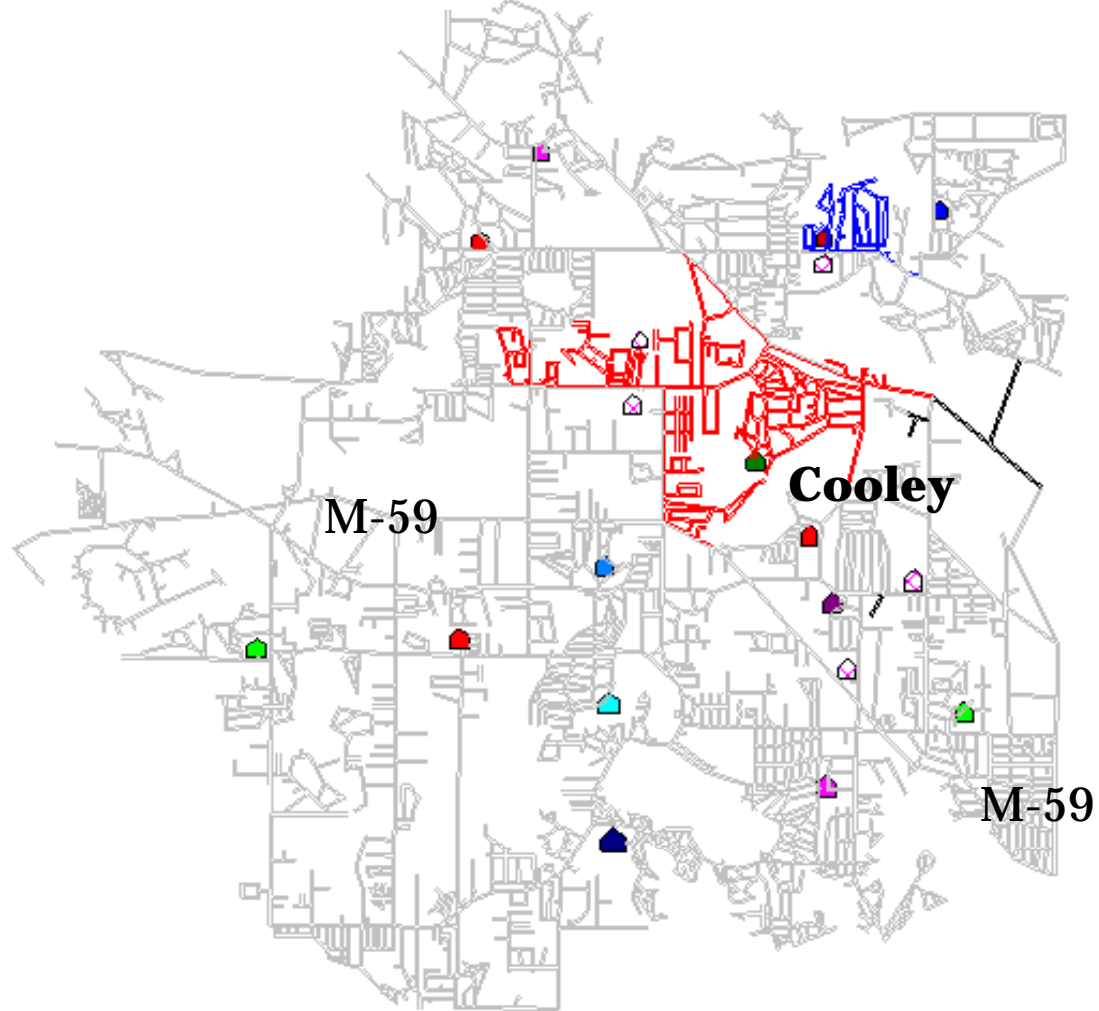


# Proposed Adams Elementary Boundary



Red – Current	Enrollment: 376	Projected 2010-2011: 393
Blue – New	Enrollment: 17	

## Proposed Cooley Elementary Boundary

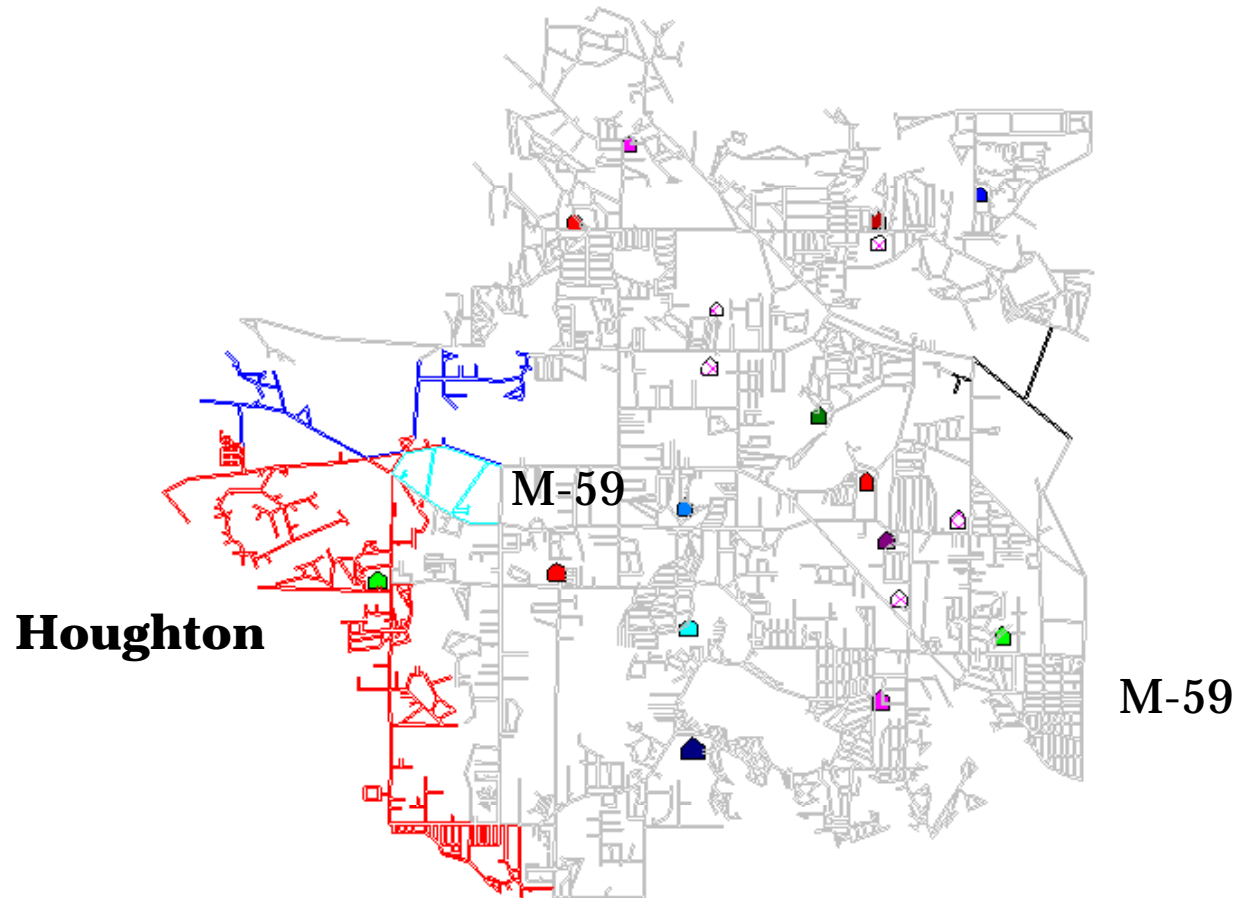


Red – Current  
Blue – New

Enrollment: 431  
Enrollment: 56

Projected 2010-2011: 487

## Proposed Houghton Elementary Boundary



Red – Current

Blue – Add from Schoolcraft

Lt. Blue – Add from Wtfd. Village

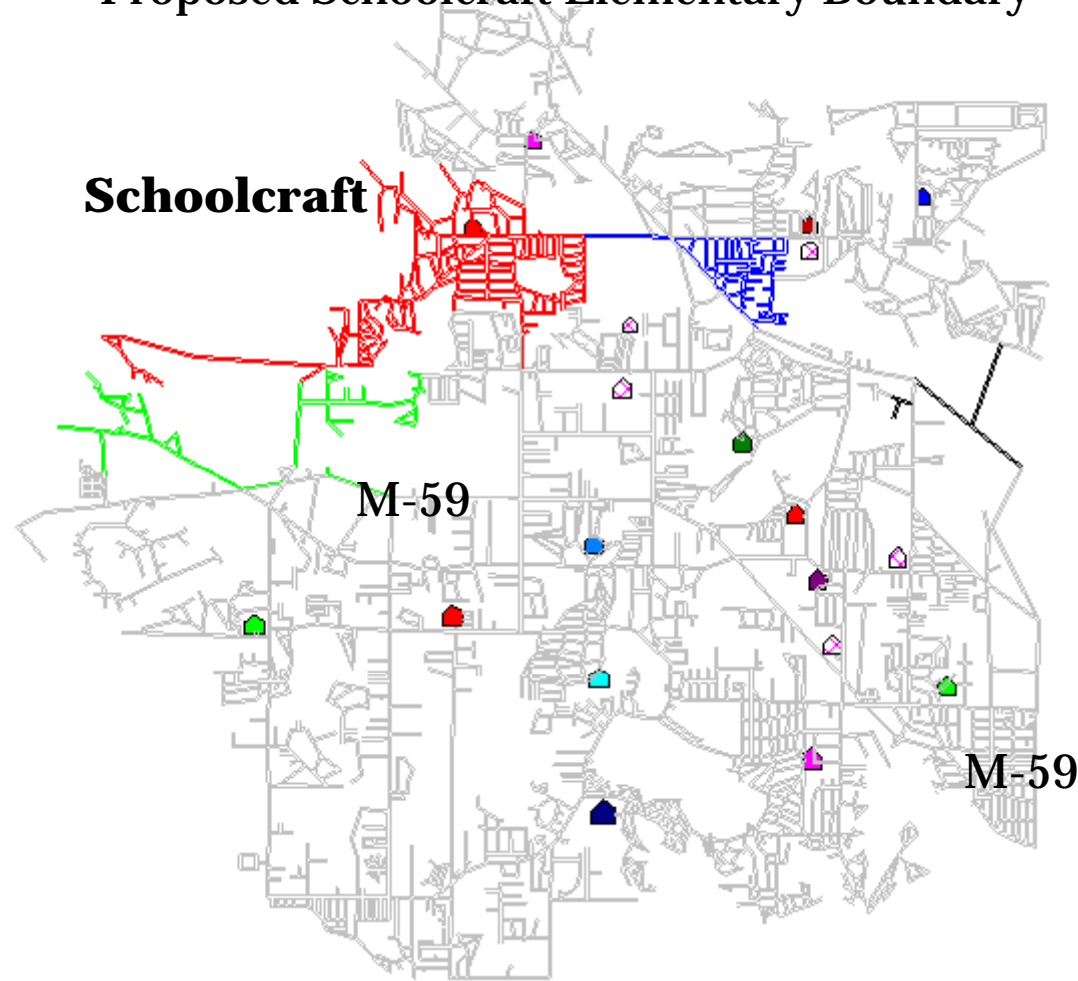
Enrollment:392

Enrollment:58

Enrollment: 31

Projected 2010-2011: 481

# Proposed Schoolcraft Elementary Boundary



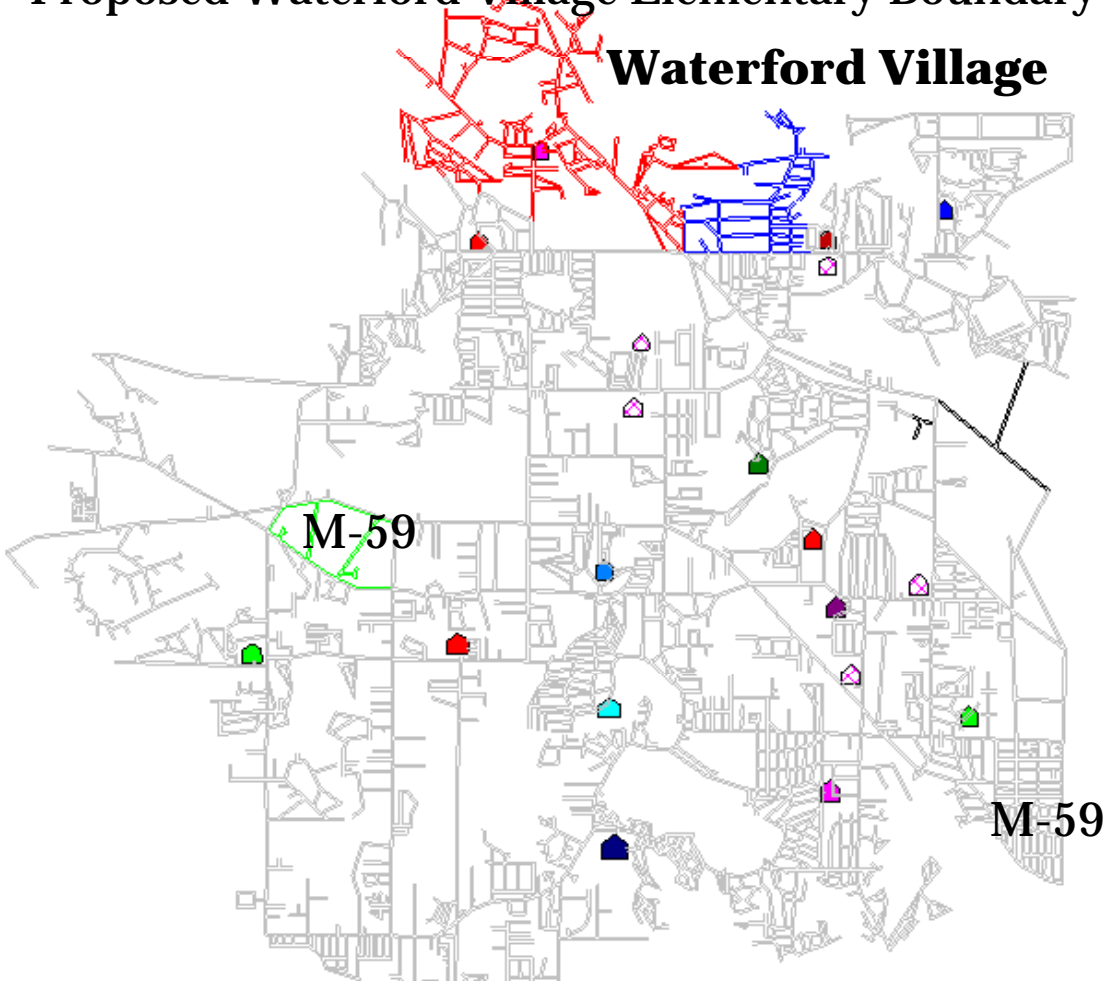
Red – Current  
Blue – Add  
Green – To Houghton

Enrollment: 446  
Enrollment: 91  
Enrollment: 58

Projected 2010-2011: 479

# Proposed Waterford Village Elementary Boundary

## Waterford Village



Red – Current

Blue – Add

Green – Subtract

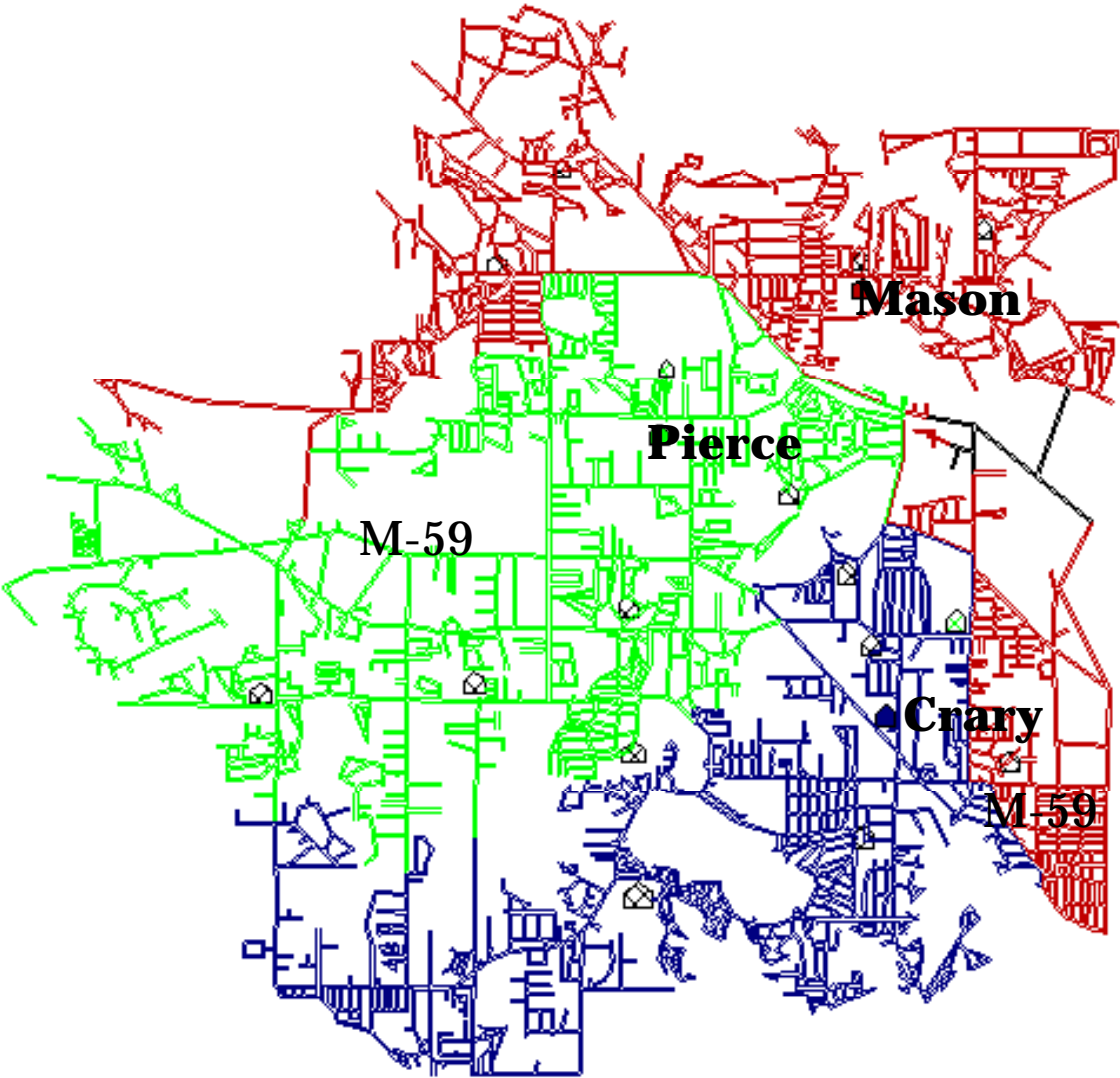
Enrollment: 321

Enrollment: 97

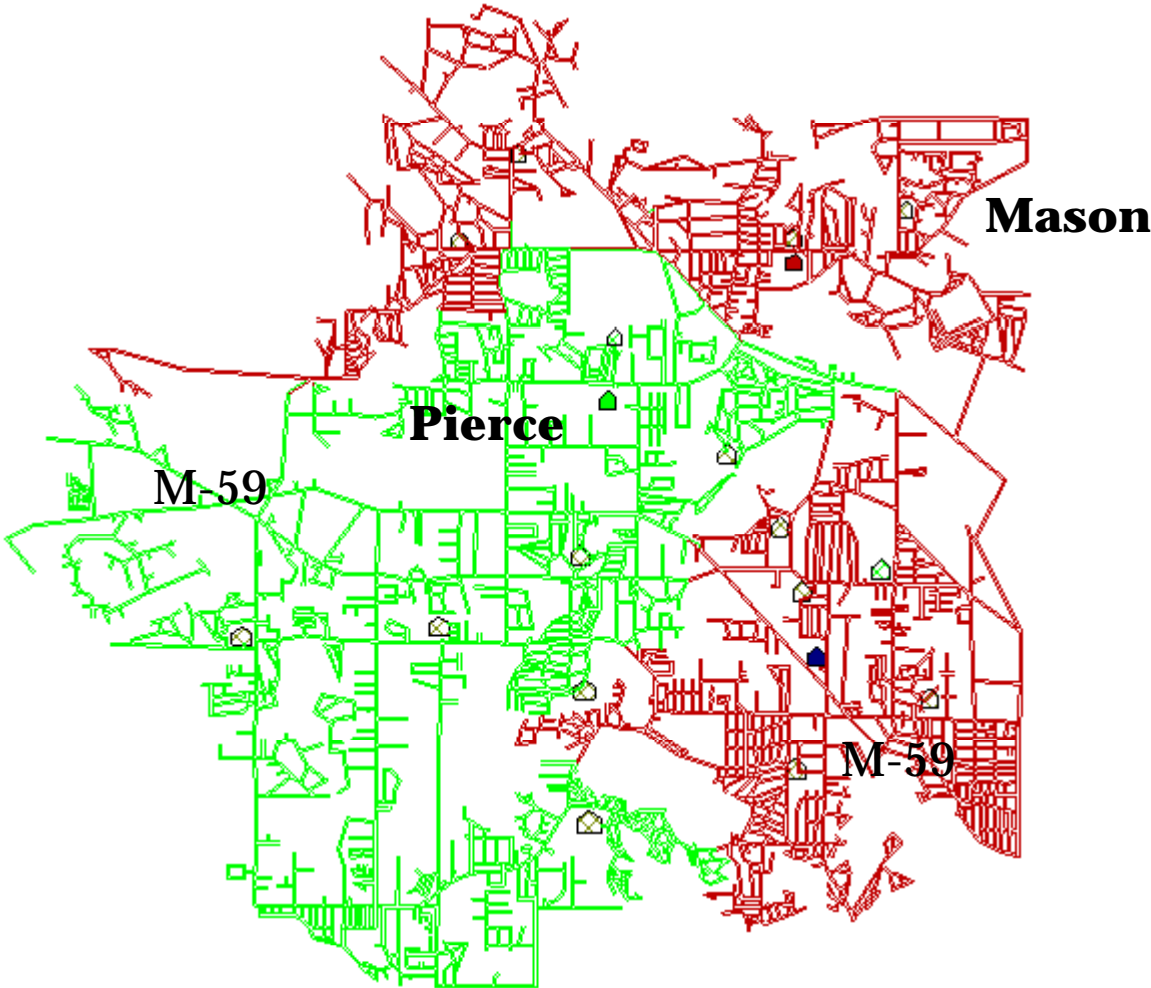
Enrollment: 31

Projected 2010-2011: 387

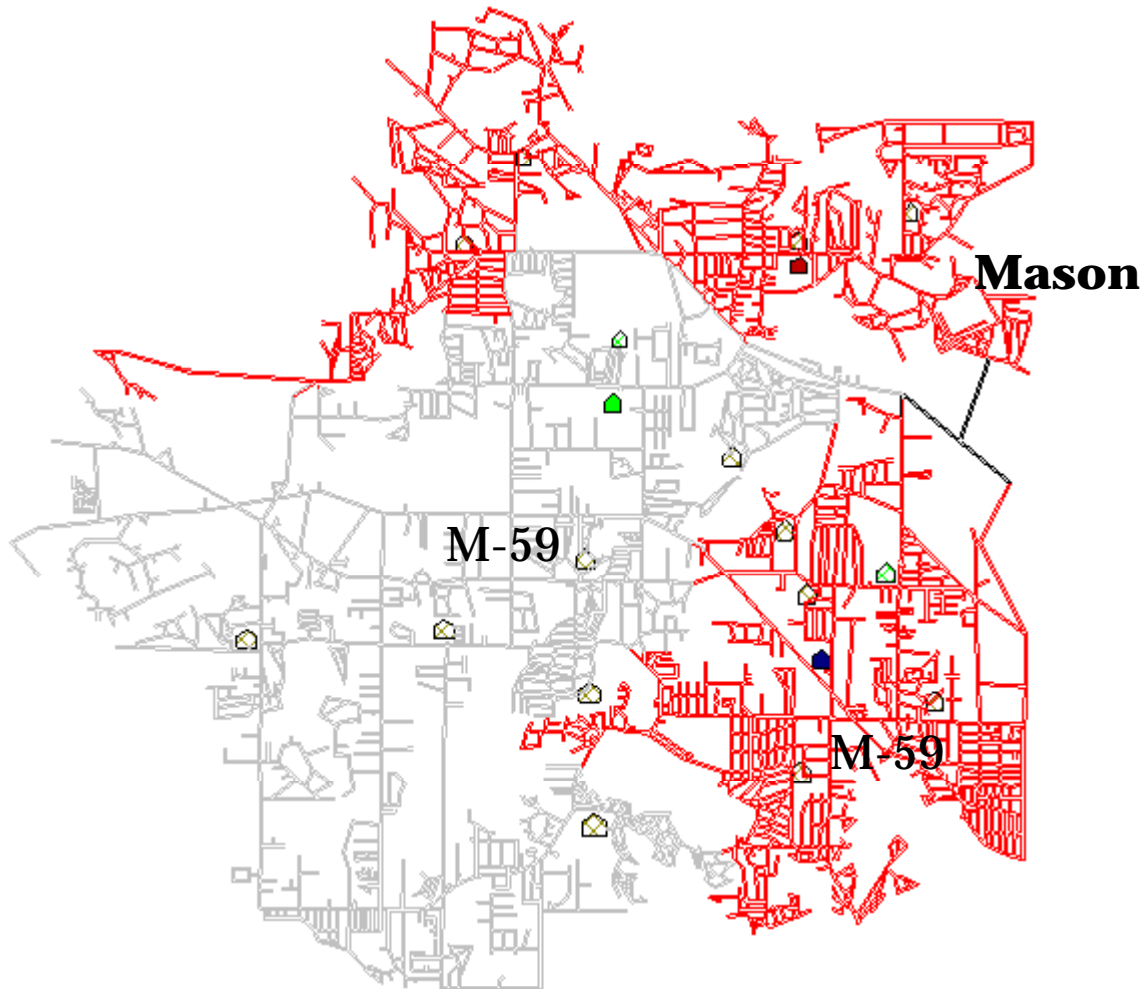
# Current Middle School Boundaries



# Proposed Middle School Boundaries



## Proposed Mason MS Boundary

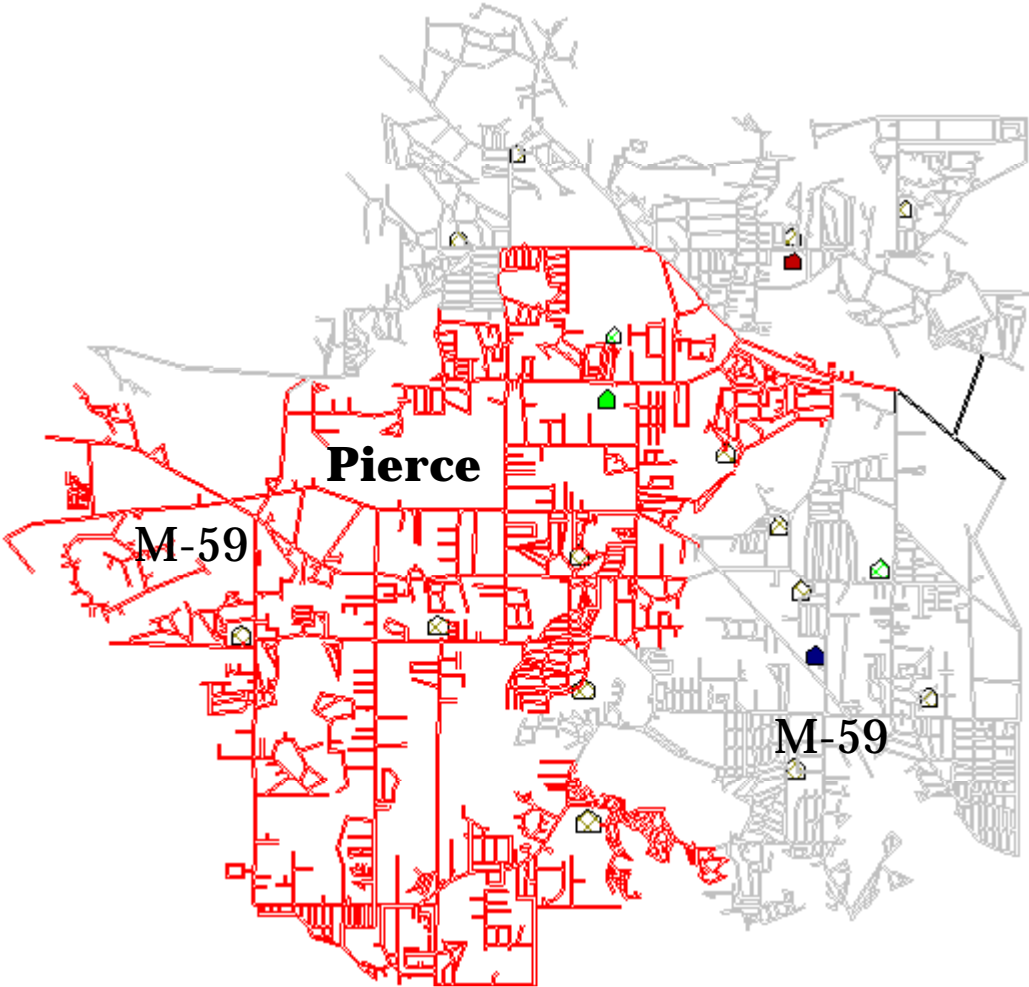


Enrollment :  
Mason Current: 867

Projected 2010-2011:  
\*1,374

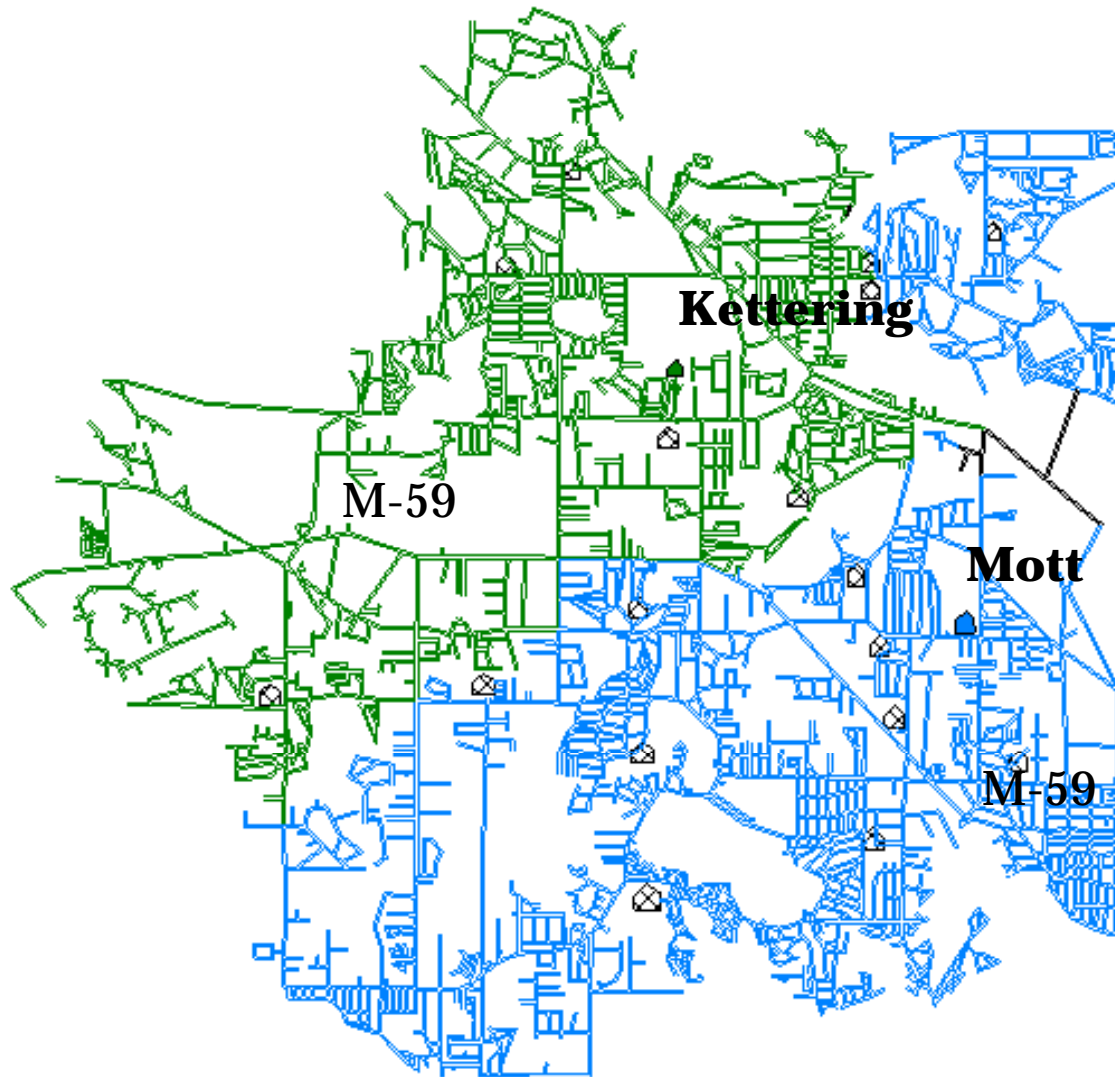
\*6<sup>th</sup> grade: 468

# Proposed Pierce MS Boundary



Enrollment:  
Current: 936  
Projected 2010-2011:  
1,074  
6<sup>th</sup> Grade: 339

## Current High School Boundaries –No Change



# Results of these Recommendations



- **Budgetary Impact of these Recommendations:**
  - The District, in 2010-2011 will realize over \$1.6 million dollars in savings

# Budget Detail

## Elementary Savings

Principal  
Level III Secretary  
Office Aide  
Library Tech  
Teacher Assistants  
1.2 Encore FTE  
2 Core Teachers  
Noon Aides  
Special Education

Total 637,900

## Secondary Savings

Administrator  
Bookkeeper  
Level I Secretary  
Librarian  
Counselor  
1 Core Teacher  
.8 Elective FTE  
1 Hall Monitor  
Special Education

Total 654,000

\* Total compensation includes salary and benefits

# Budget Detail



## Operational Savings

4.0 custodians

Supplies

Utilities

Food Service Hours

**Total:           \$423,000**

**\* Total compensation includes salary and benefits**

# Budget Overview



• Grayson Savings	\$637,900
• Crary Savings	\$654,000
• Operational Savings	\$423,000
<b>Total</b>	<b>\$1,714,900 recurring savings</b>

# Planning for the Future



## ○ Phase 2 of Recommendations

- ✦ Recommendation if current enrollment trends continue, close an additional elementary school building (Sandburg)
- ✦ Timeline for this phase within next 2 or 3 years, unless enrollment drops considerably

## ○ Phase 3 of Recommendations

- ✦ Access \$55 million in bond dollars
- ✦ Consolidate multiple elementary buildings
- ✦ Operate district with 8 or 9 elementary buildings
- ✦ Add classrooms to existing elementary buildings to accommodate enrollment
  - Buildings identified for possible additional classrooms
    - Schoolcraft, Houghton, Beaumont, Donelson Hills (Riverside could be added, if needed)
    - Timeline for this phase, based current projected economic conditions, is 7-9 years from now
  - Align middle school and high school boundaries & feeder system

# Next Steps



- Action taken by the Board on February 11<sup>th</sup>