

A photograph of the Oklahoma City skyline, featuring several prominent skyscrapers and a mix of urban buildings under a clear blue sky. The text is overlaid on the upper portion of the image.

# **FY 18 Budget Process: Preliminary School Consolidation Recommendations**

March 20, 2017

**Oklahoma City Public Schools**

# FY 18 Budget Facts

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- Anticipate \$4 – 10 million in additional cuts
- Reduced funding is likely new reality – any state funding increases that may come for FY 18 will probably be allocated to teacher raises
- Many of the cuts included in the \$30 million in targeted cuts/revenue sources for FY 17 are not sustainable
  - Textbooks & library/media budgets
  - Elementary school & fine arts supplies
  - Athletic equipment

# FY 18 Budget Facts

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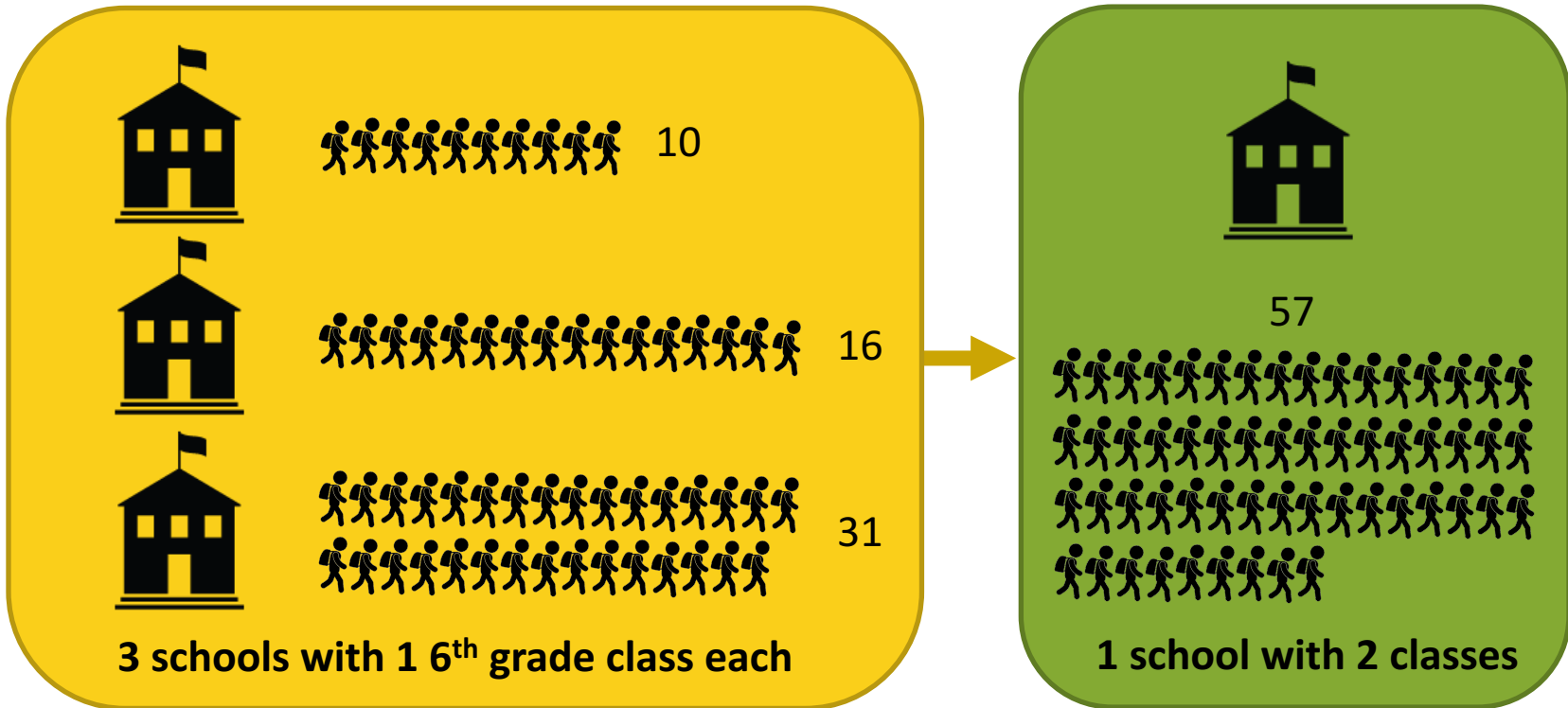
## **Conclusion:**

We must seek **permanent cost savings** through considering reducing the number of schools OKCPS operates.

# Decision Process

# Case for class and school mergers

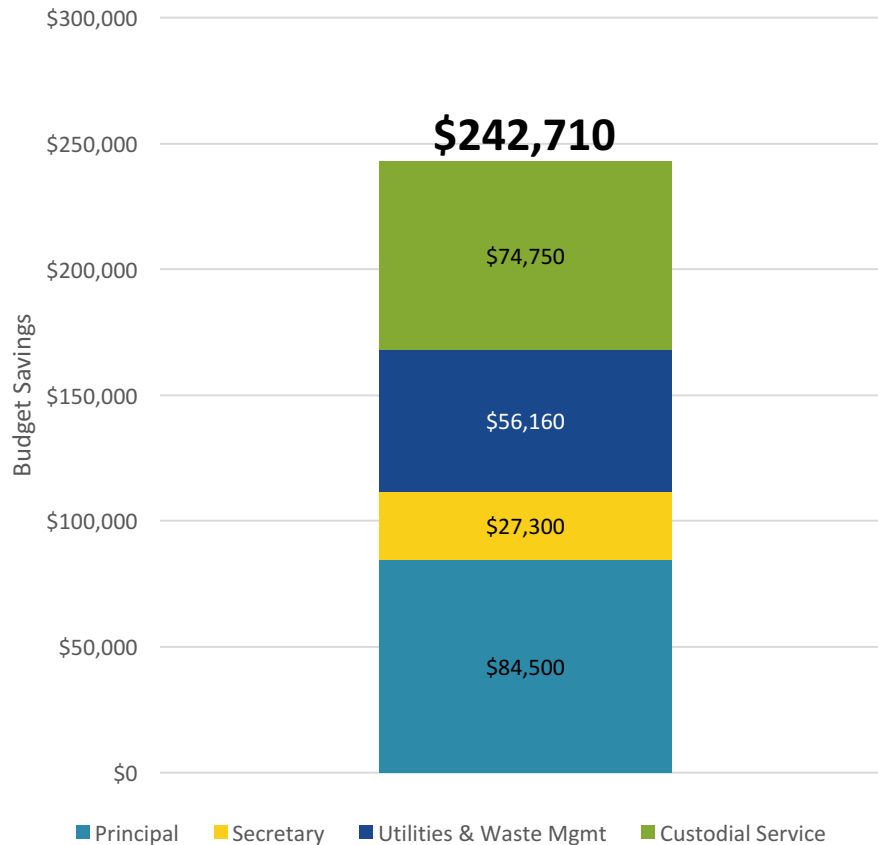
Consolidating schools and classes can lead to permanent cost reduction from reduced administration, utilities, custodial, and staff costs.



# Estimated cost savings

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## Average Savings for Closing 1 Elementary School



Budget savings for

- Principal
- School Secretary
- Utilities
- Custodial services

# Implications for school consolidation

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**200 students**

Fixed Costs:  
\$1,250/student



**500 students**

Fixed Costs:  
\$500/student

Including Additional  
Earned AP:  
\$660/student

# Case for school consolidation

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**Larger schools provide more opportunities for students because they earn more support positions such as counselors and specials teachers.**



**200 students**

0.2 counselor  
(1 day per week)

No Assistant Principal



**500 students**

0.5 counselor  
(2.5 days per week)

1 Assistant Principal

Additional  
Supports



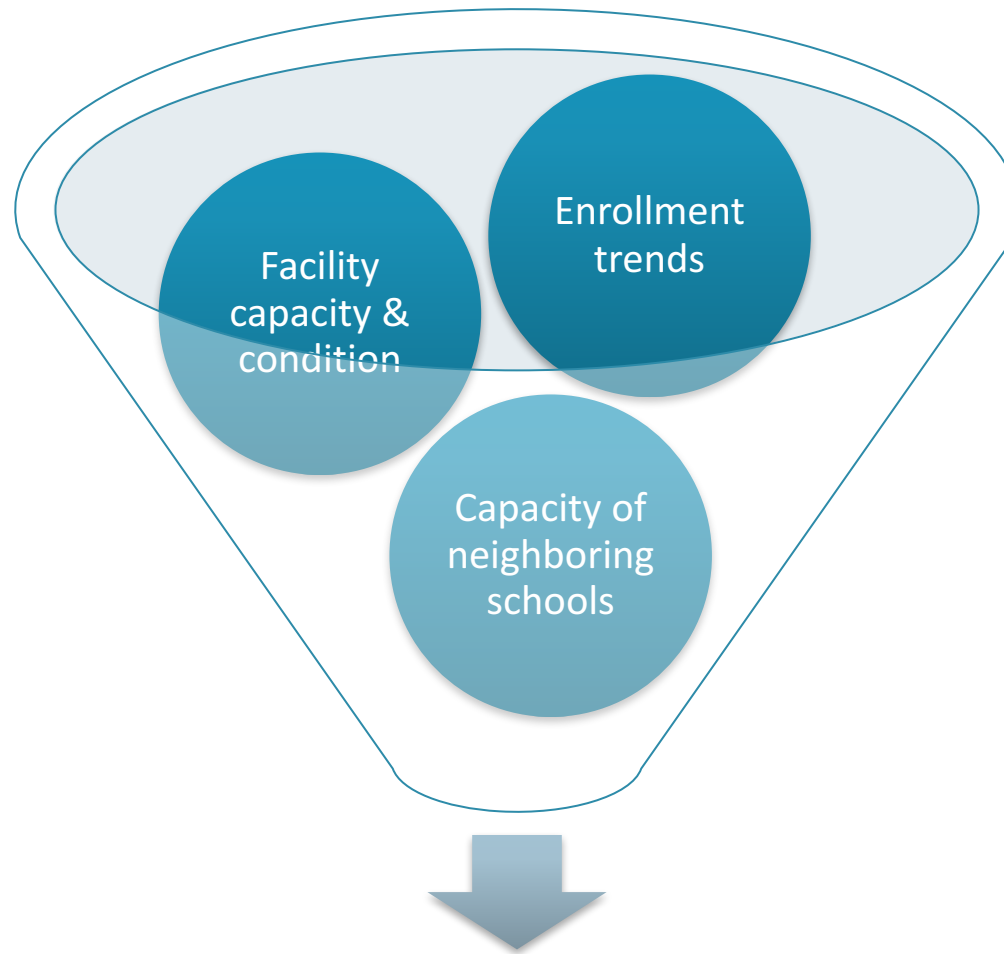
# Sample staffing ratios (Elementary)

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Position	Number of students to earn 1
Teacher – K	25
Teacher – 1, 2, 3	27
Teacher – 4, 5, 6	31
PE/Fine Arts	$(\text{Total \# of teachers} \times 4) \div 35$
Assistant Principal	451
Counselor	900
Library Media Specialist	501

# Filters for consideration

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**Priorities for focus**

# Other guiding principles

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- Consider options for reassignment within the same HS feeder pattern
- Where possible, reassign all students to the same school to ease transition
- 300 is a minimum size for a school; preference is for schools to have 450+ to earn support positions
- Respect factors unique to neighborhoods

# Focus criteria for 2017-18 plan

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## Schools

Fewer than 300 students

- 12 schools
- 3 below **200** (*Edgemere, Gatewood, Johnson*)



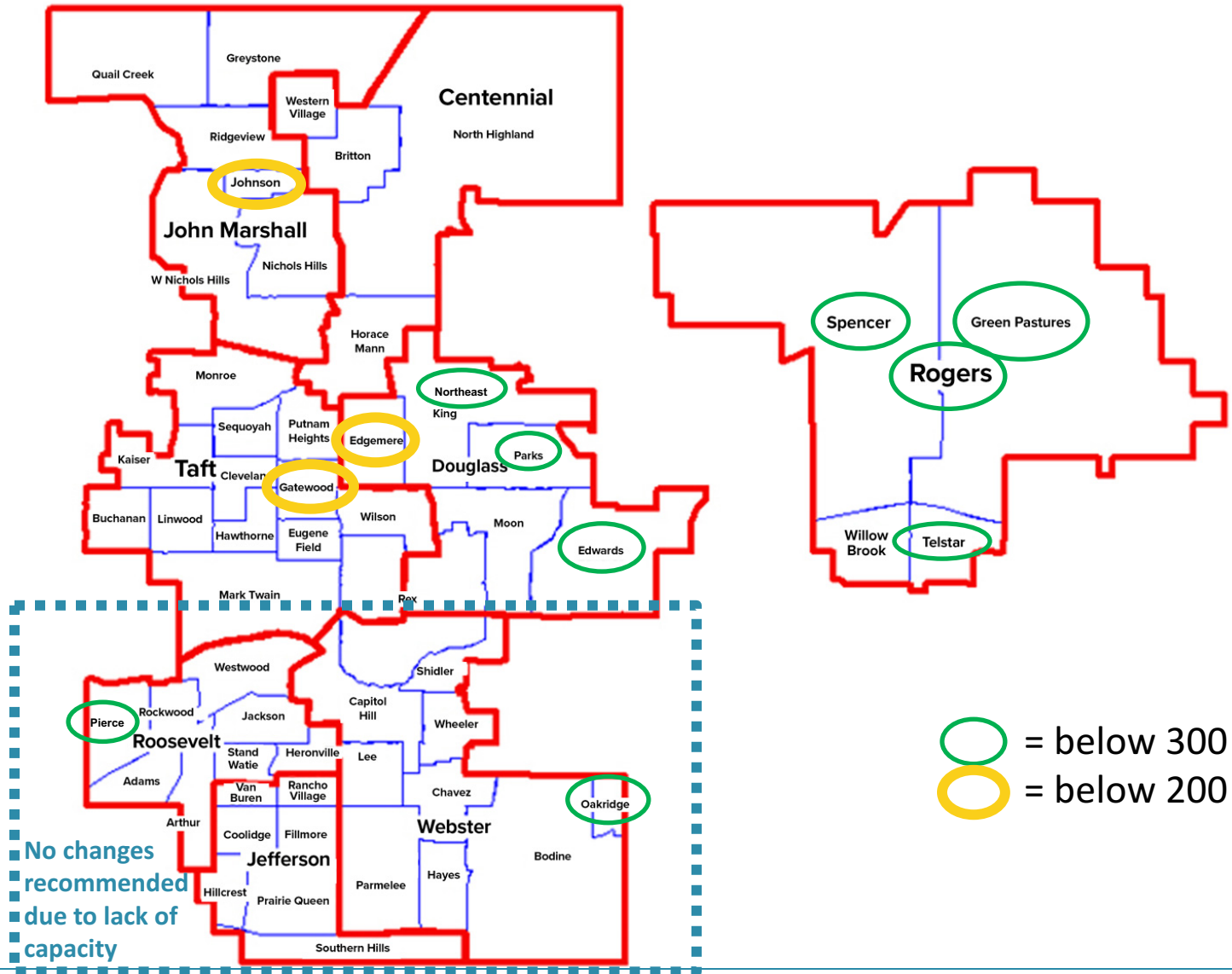
## Classes/Grade levels

5<sup>th</sup> & 6<sup>th</sup> grades

- Low enrollment/single classes
- Overcrowding



# Focus areas



# Northeast Taskforce Considerations

# Northeast Taskforce overview

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A diverse group of about 20 community leaders, educators & parents convened by Supt Lora

- Met for 7 weeks (January 19 to March 2)
- Analyzed the declining performance and enrollment in our schools in educational district 5 (Douglass & Star Spencer geographical areas)
- Reviewed research and best practices to improve chronically low-performing schools
- Made recommendations for how OKCPS might reinvest funds that could be saved through consolidations into school turnaround efforts in Douglass & Star Spencer geographical areas

# Taskforce input

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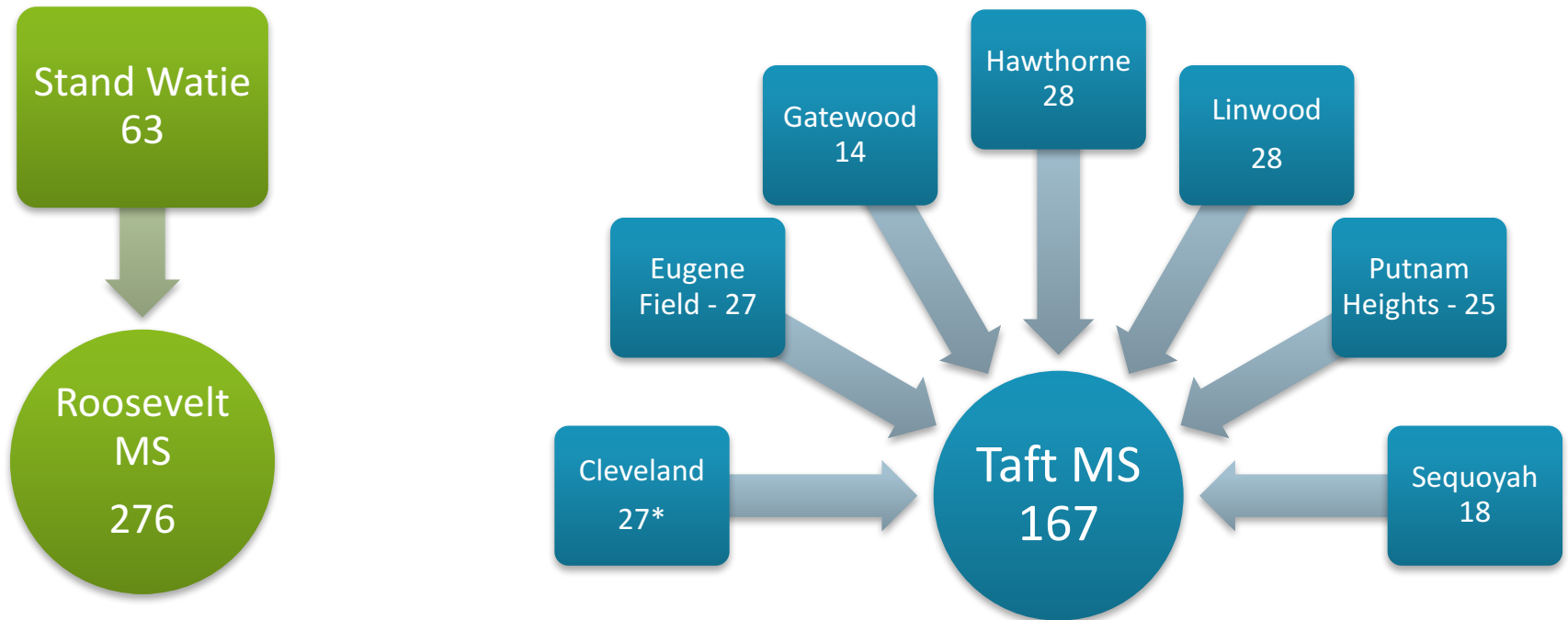
- Did not make specific school-site recommendations
- Recommended that OKCPS rethink the mid-high structure @ Douglass
- For any facilities that may become vacant, asked that OKCPS convene a repurposing committee to include community input into the decision process for what will happen to buildings



# Grade Level Moves

# 6<sup>th</sup> grade consolidation

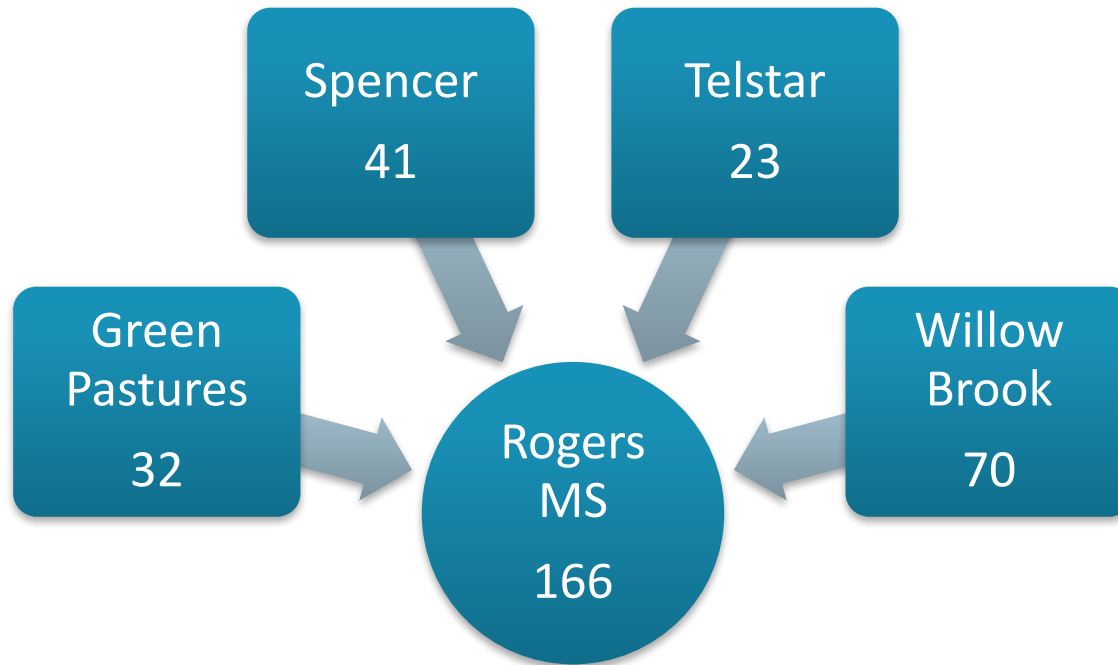
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\* Includes 6<sup>th</sup> graders from Wilson

# 5<sup>th</sup> grade consolidation

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# Implications for students' experiences

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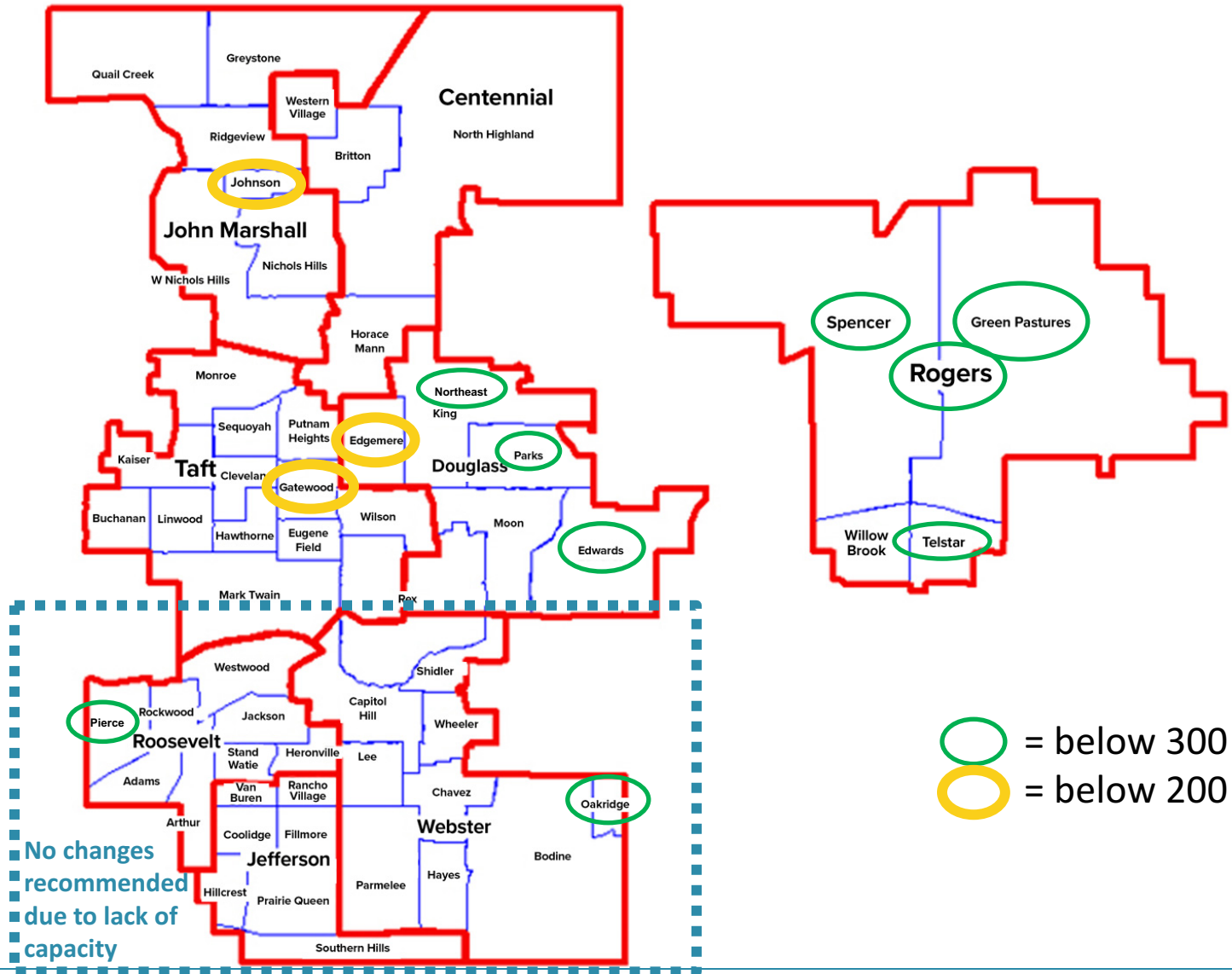


- Students benefit from departmentalized instruction
- 6<sup>th</sup> graders can access MS athletics and extracurriculars
- Rogers MS – projected to gain an additional counselor and assistant principal

# School Consolidation

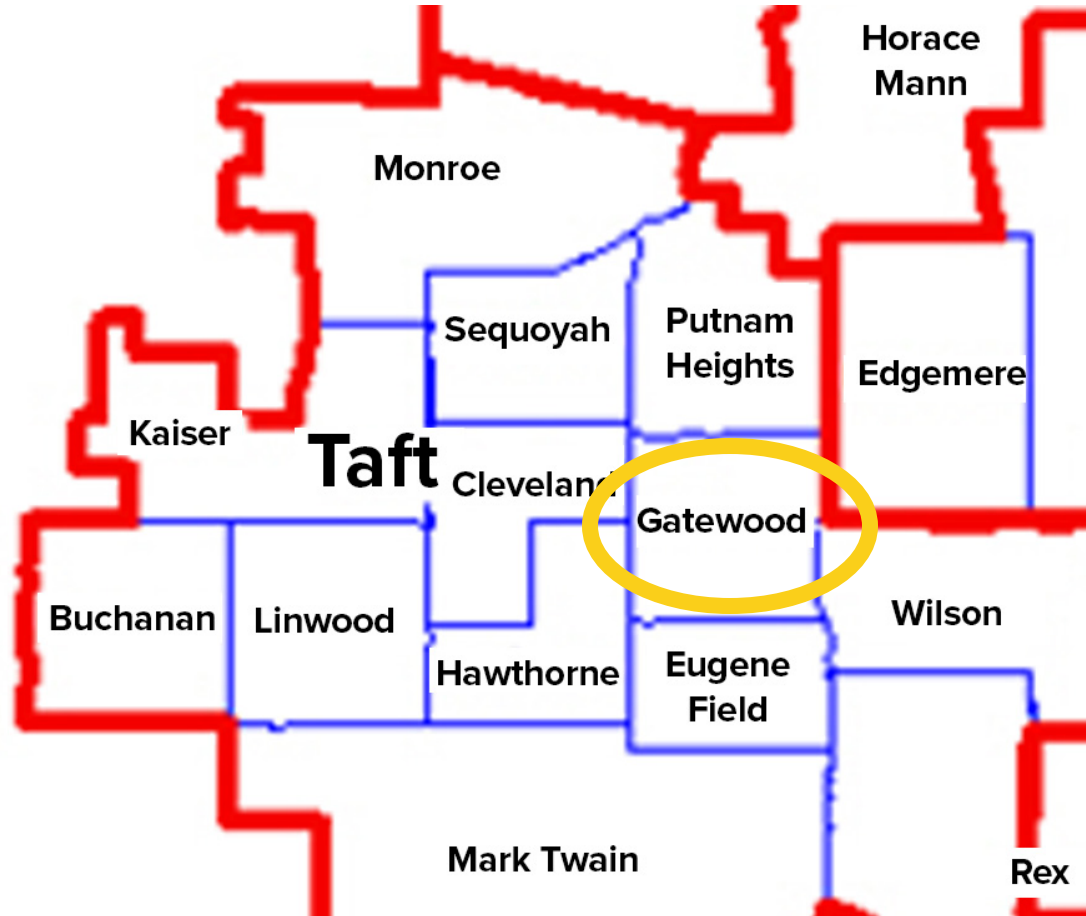
**Oklahoma City Public Schools**

# Focus areas



# NW Classen Feeder Pattern

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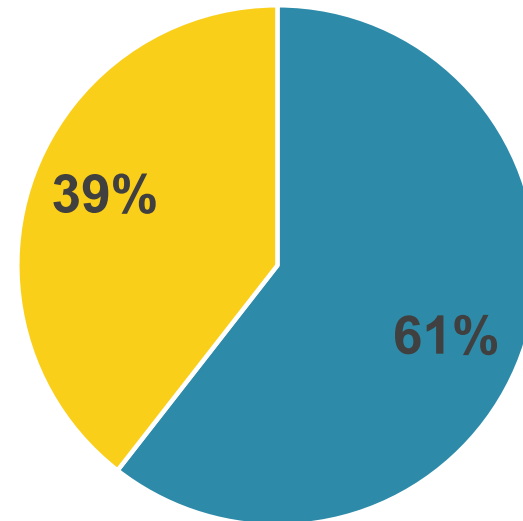
# Gatewood Vital Stats

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Projected  
2017-18 enrollment: **168**

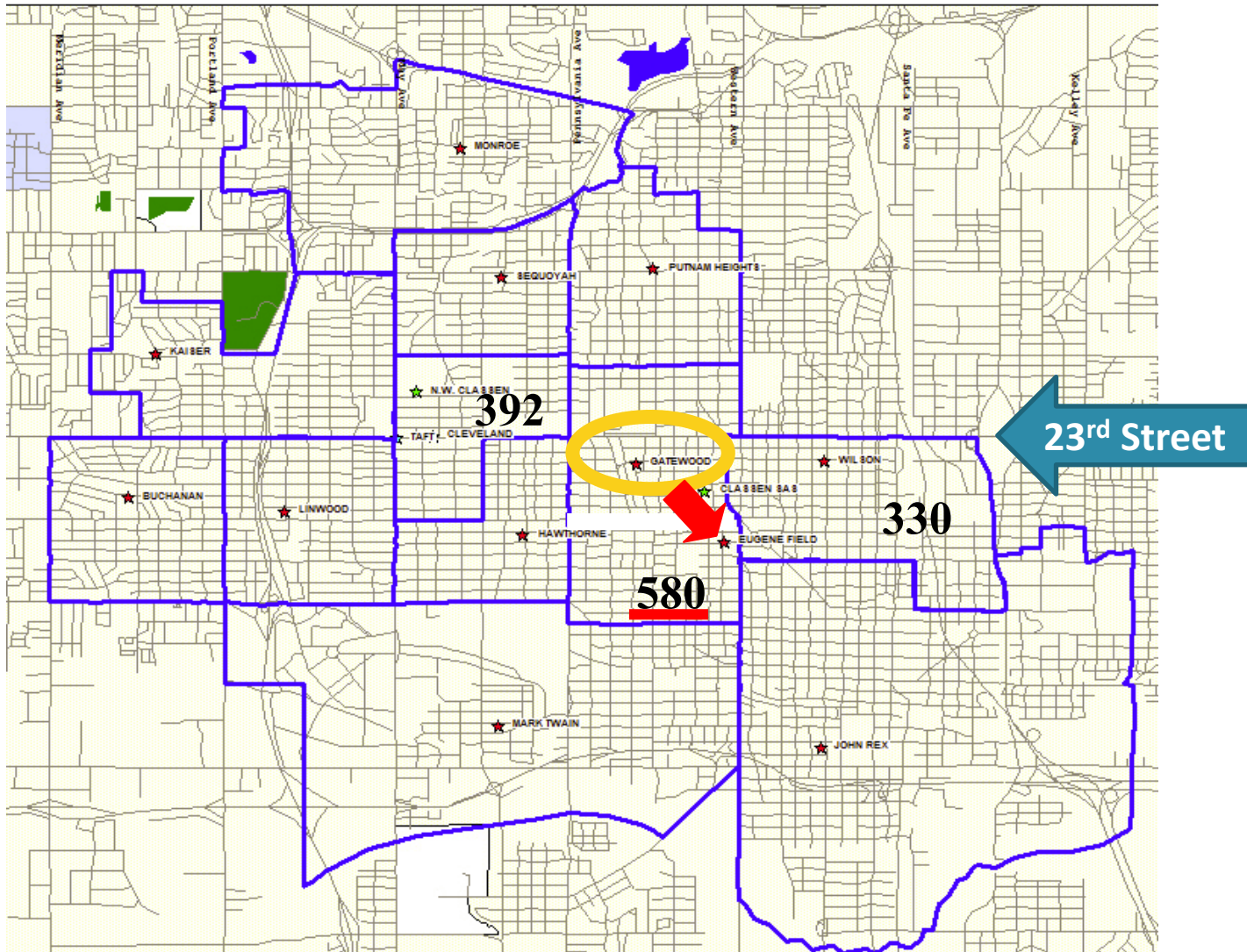
Current enrollment (as of 2/8/17)



■ In-zone students-112    ■ Transfers in-73



# Close Gatewood & reassign students to Eugene Field



# Implications for students' experiences

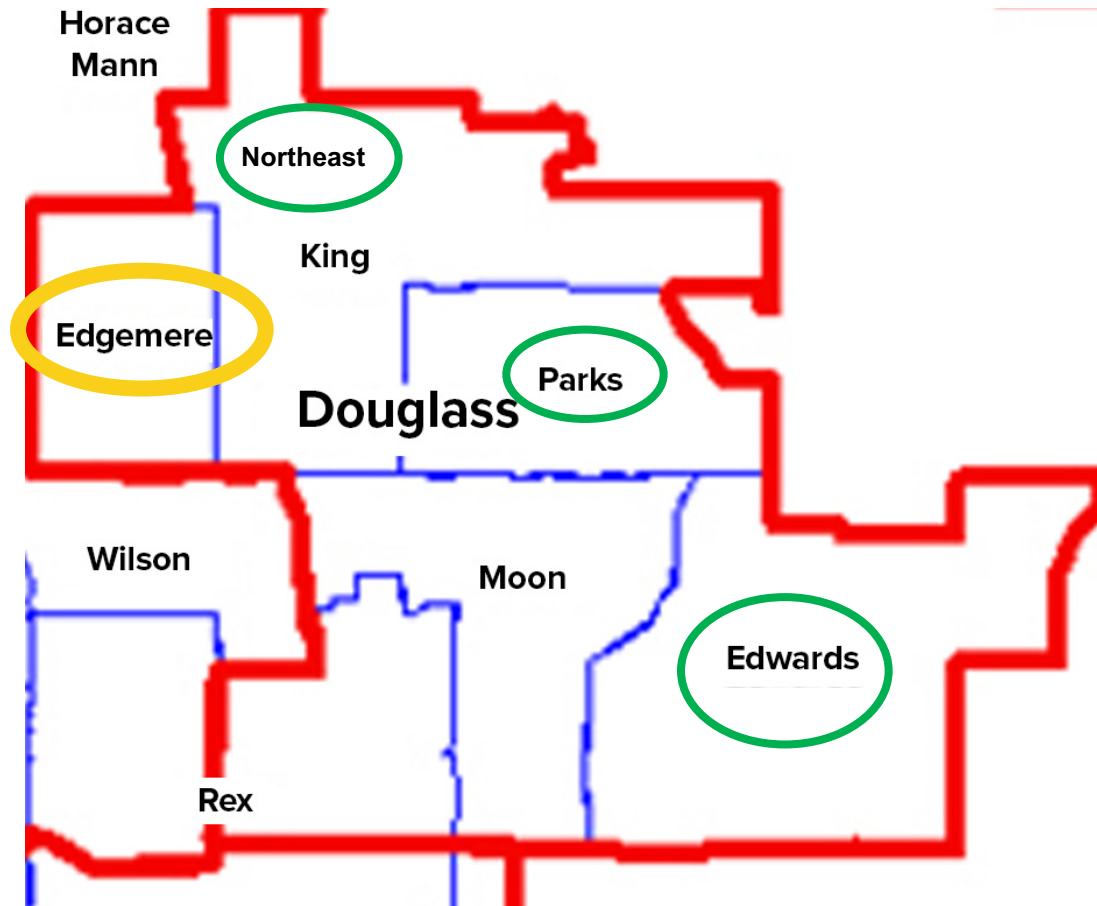
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- Each grade level projected to have at least 3 classrooms/teachers
- Students projected to have access to a counselor 3 days a week
- School projected to earn 3 full-time specials teachers
- Students and teachers also projected to be supported by an assistant principal, a full-time media specialist, and an office clerk

# Douglass Feeder Pattern

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# Northeast Vital Stats

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NE Academy is a magnet program, enrolling students in grades 6-12 through a choice application process.

Projected  
2017-18 enrollment: **241**

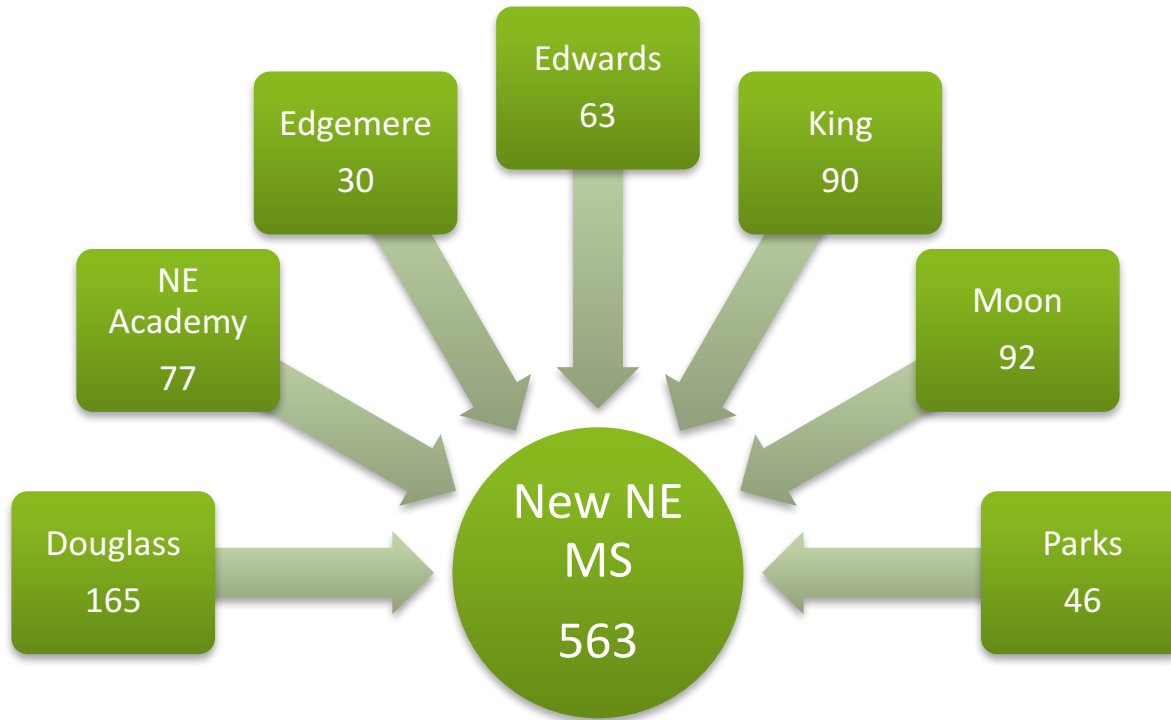
Grade	Projected Enrollment
6	20
7	25
8	32
9	58
10	31
11	34
12	41

77

164

# New NE Middle School (5<sup>th</sup> -8<sup>th</sup>)

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# Implications for students' experiences

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- NE MS projected to earn 2 assistant principals and 2 counselors
- NE MS projected to earn 1 full-time media specialist and a half-time media clerk
- Douglass HS projected to enroll 477 students
- Douglass HS continues to earn 2 assistant principals and 2 counselors

# Edgemere Vital Stats

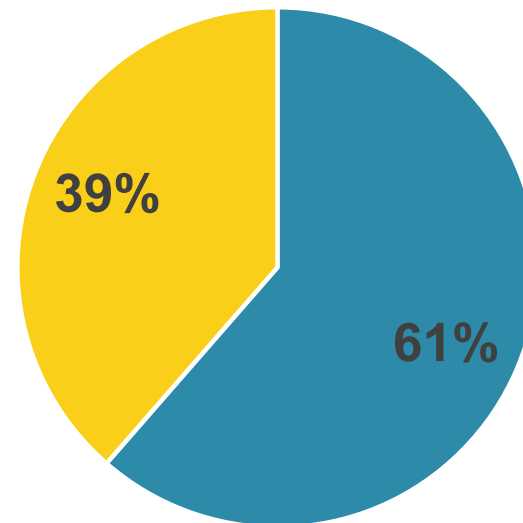
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- Community school pilot

Projected  
2017-18 enrollment: **195**

Current enrollment (as of 2/8/17)



■ In-zone students-113    ■ Transfers in-71

# Moon Vital Stats

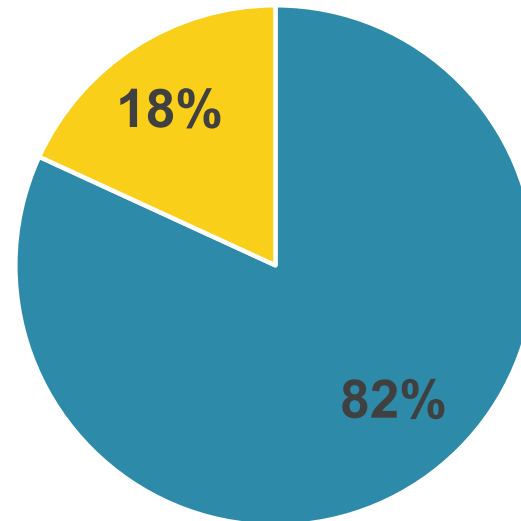
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- Built in 1965
- No major renovations
- Planned for closure in last major construction push (MAPS)
- Neighboring schools have under 300 students and more modern education environments (Parks & Edwards)

Projected  
2017-18 enrollment: **454**

Current enrollment (as of 2/8/17)

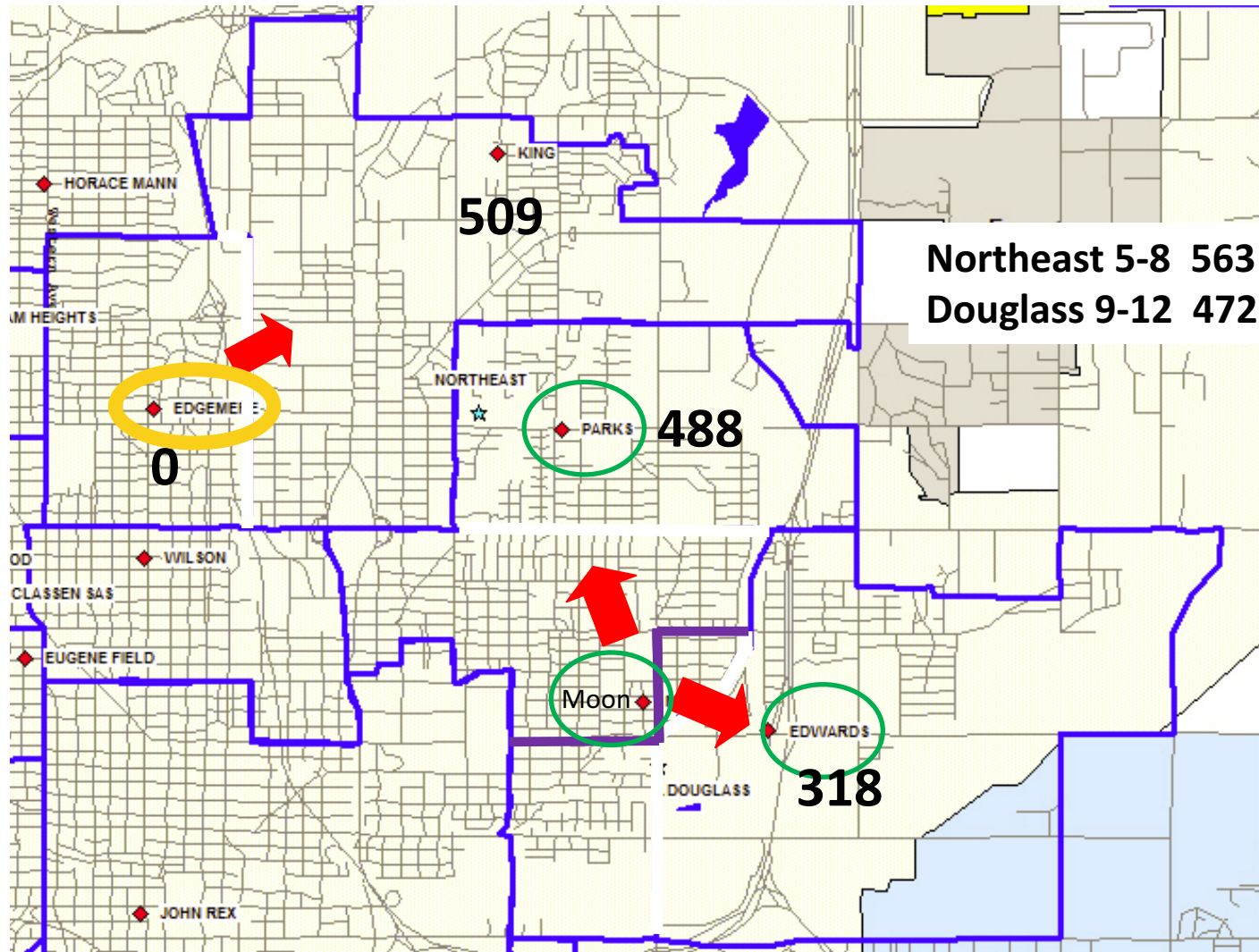


■ In-zone students-379

■ Transfers in-73



# Close Moon & Edgemere, reassign students to Edwards, King, Parks



# Implications for students' experiences

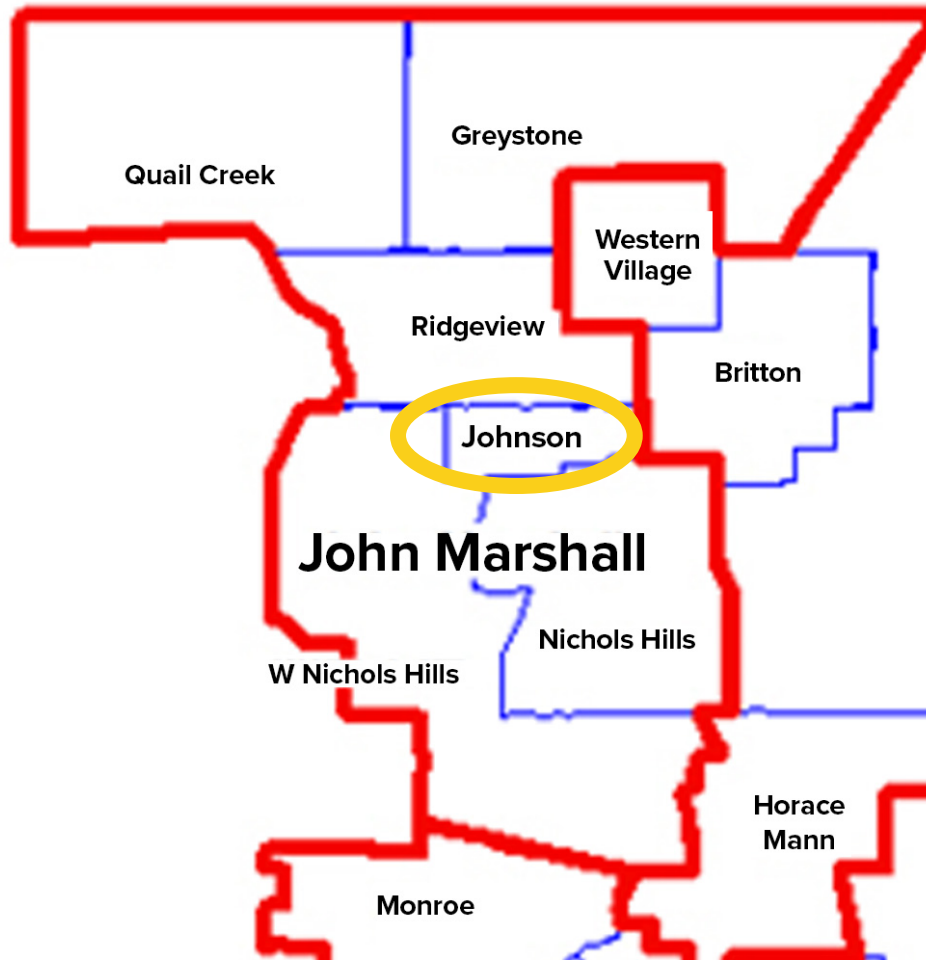
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School	Projected support staff
Edwards	<ul style="list-style-type: none"><li>• Increases to 0.4 counselor (2 days per week)</li><li>• Increases to half-time media specialist</li></ul>
King	<ul style="list-style-type: none"><li>• Relocated Community School Pilot to impact more students</li><li>• Earns an Assistant Principal</li><li>• Earns an Office Clerk</li><li>• Increases to 0.6 counselor (3 days per week)</li><li>• Adds a full-time media specialist &amp; specials teacher</li></ul>
Parks	<ul style="list-style-type: none"><li>• Earns an Assistant Principal</li><li>• Increases to 0.6 counselor (3 days per week)</li></ul>

# John Marshall Feeder Pattern

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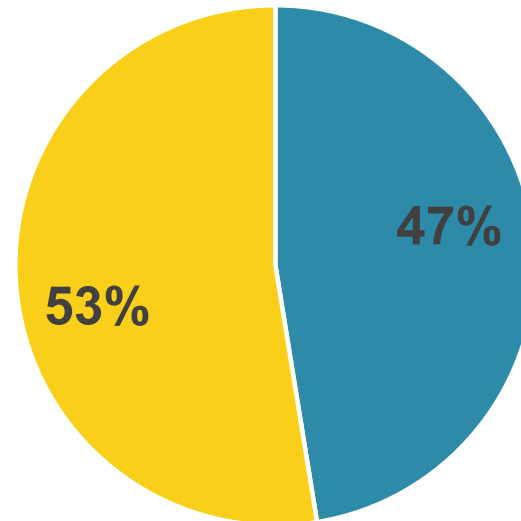


# Johnson Vital Stats

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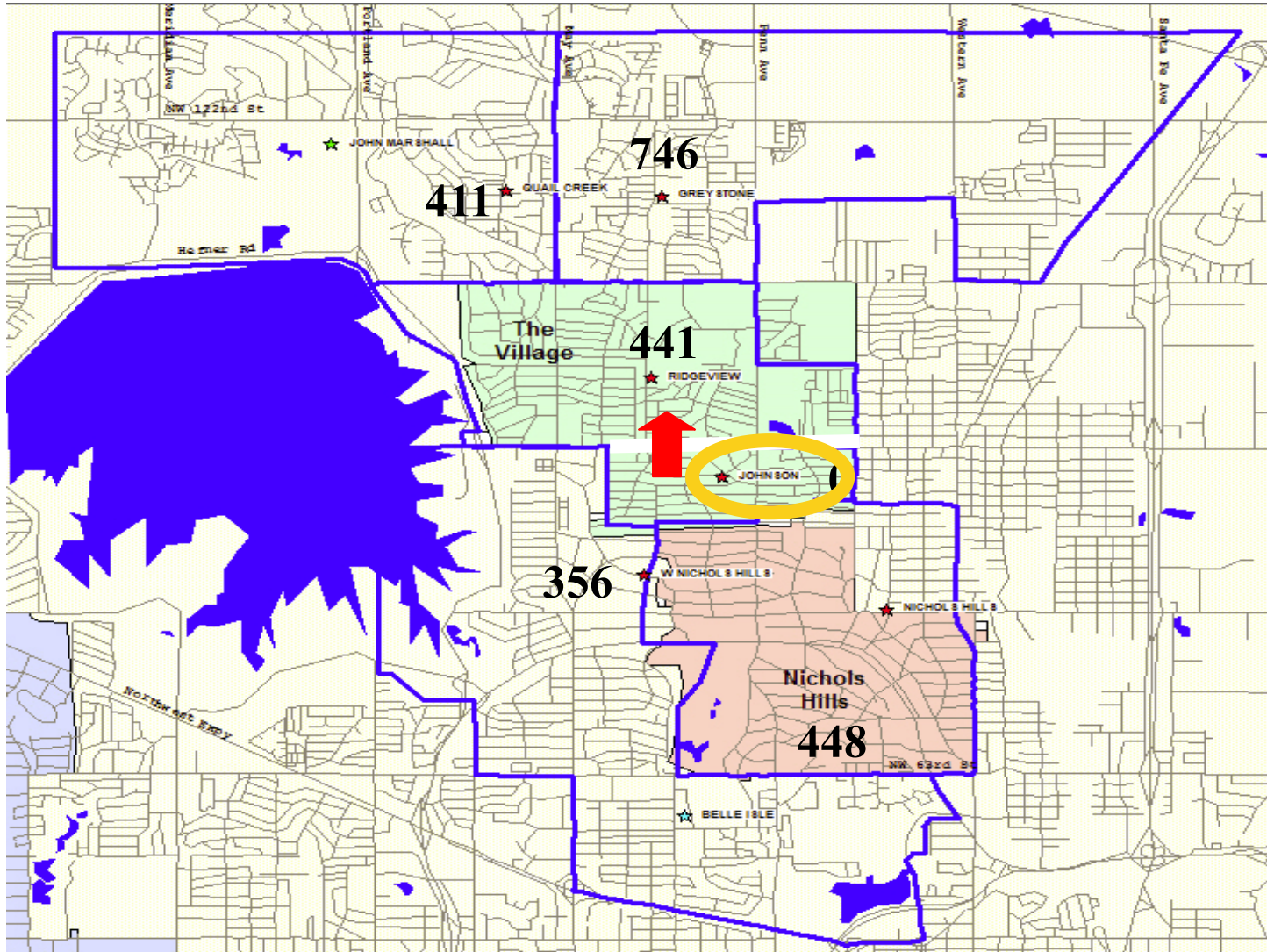
Projected  
2017-18 enrollment: **203**

Current enrollment (as of 2/8/17)



■ In-zone students-102    ■ Transfers in-113

# Close Johnson & reassign students to Ridgeview



# Implications for students' experiences

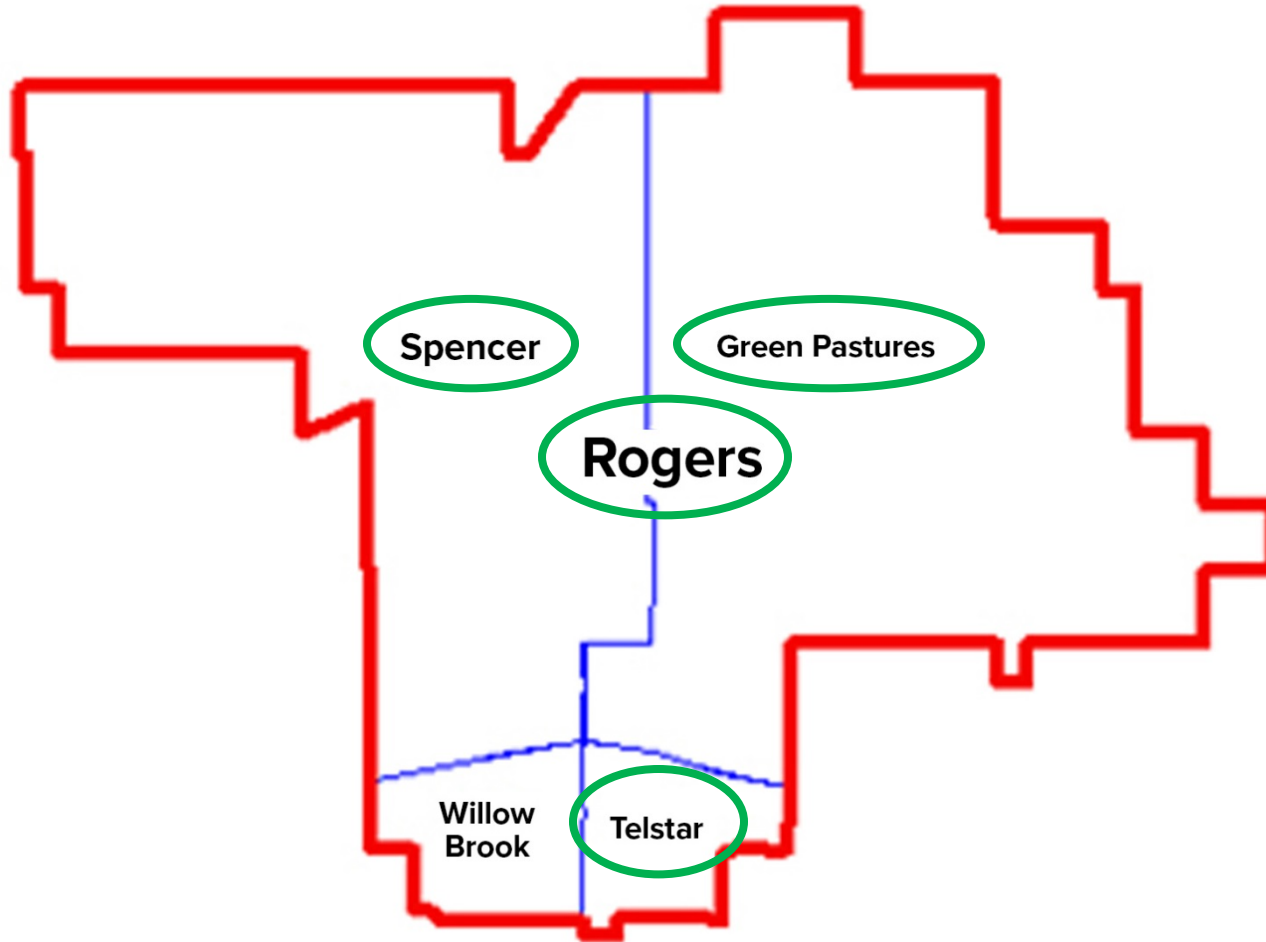
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- Most of The Village zoned to same school
- Counselor allocation increases to 0.5 (2.5 days per week)
- Earns half-time office clerk
- Special Education units will be relocated to another school(s) with same services
- Transfer students at Johnson will have first opportunity to take advantage of transfer seats available in neighboring schools

# Star Spencer Feeder Pattern

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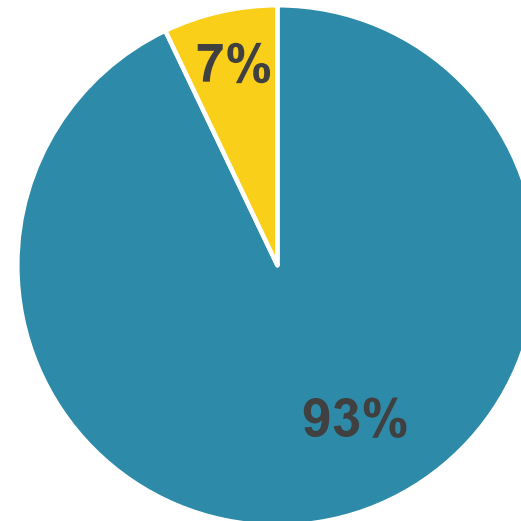


# Green Pastures Vital Stats

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Projected  
2017-18 enrollment: **296**

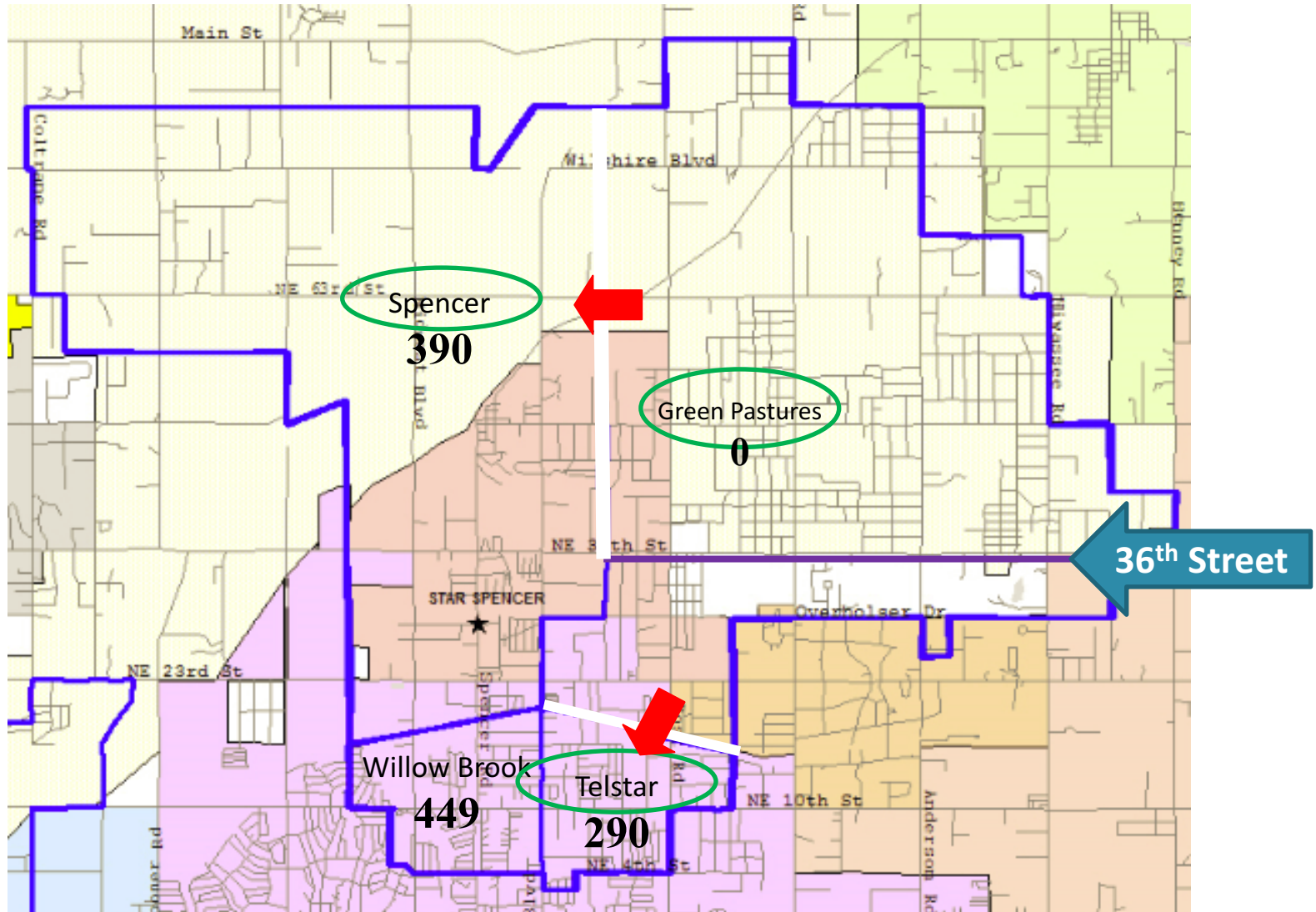
Current enrollment (as of 2/8/17)



■ In-zone students-275    ■ Transfers in-21



# Close Green Pastures, reassign students to Spencer & Telstar



# Implications for students' experiences

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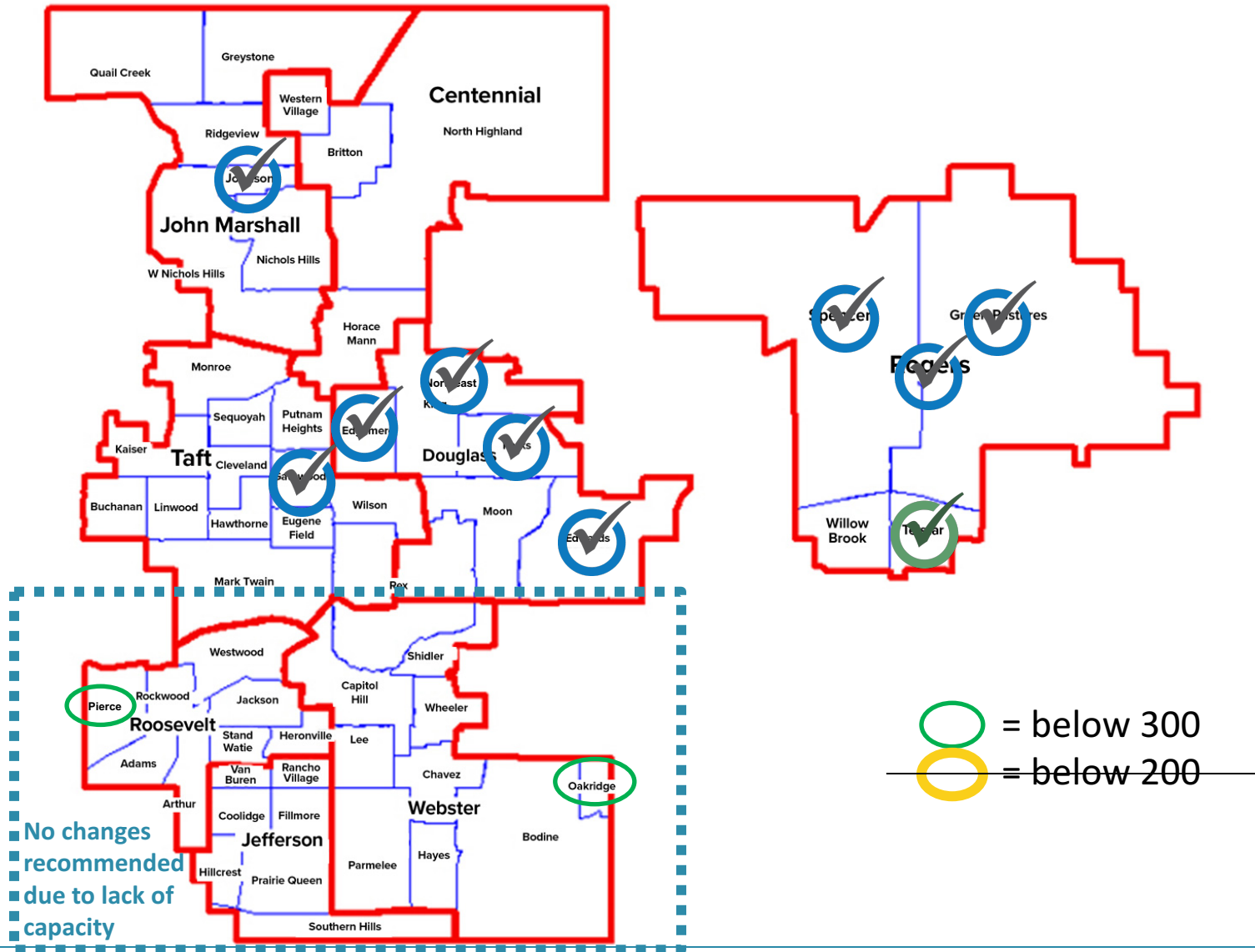
School	Projected support staff
Spencer	<ul style="list-style-type: none"><li>• Increases to 0.4 counselor (2 days per week)</li><li>• Increases to half-time media specialist</li><li>• Earns an Office Clerk</li><li>• Adds an additional full-time specials teacher</li></ul>
Telstar	<ul style="list-style-type: none"><li>• Increases to 0.3 counselor (1.5 days per week)</li></ul>

# Overview

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Impacted School	Summary of School Change
Edgemere	Students zoned to King ES & Community School Pilot relocates
Gatewood	Students zoned to Eugene Field
Green Pastures	Students zoned to Spencer & Telstar
Johnson	Students zoned to Ridgeview
Moon	Students zoned to Edwards & Parks
Northeast Academy	Becomes a 5-8 middle school; HS students return to home schools or select from other choice options
Douglass	Becomes a 9-12 high school

# All but 3 schools now above 300



# Recommended total budget savings

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**\$1,213,550**

# Community Engagement Plan

**Oklahoma City Public Schools**

# Informational meetings

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## Thursday, March 23

5:30pm – Johnson ES

7:30pm – Northeast

Academy/Douglass @ Northeast

## Tuesday, March 28

5:30pm – Gatewood ES

7:30pm – Edgemere ES

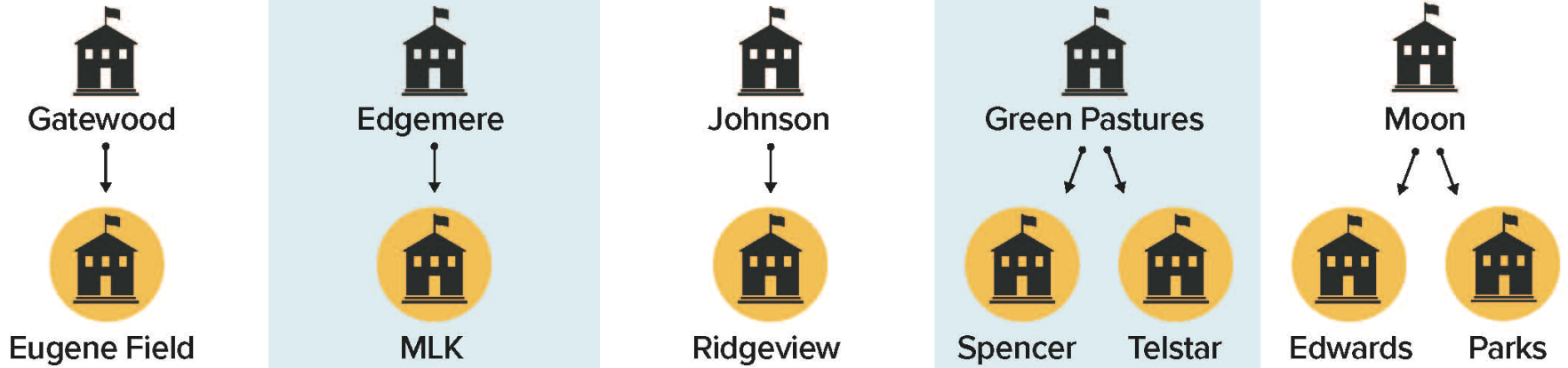
## Wednesday, March 29

5:30pm – Green Pastures ES

7:30pm – Moon ES

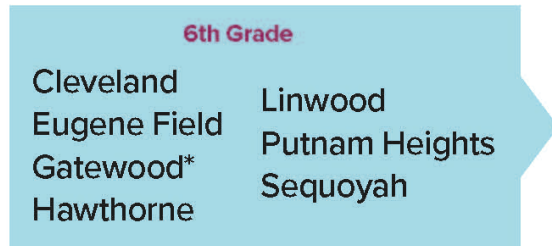
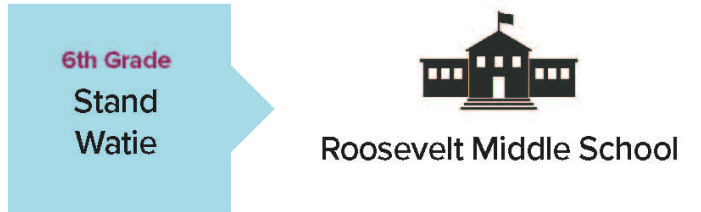


# Proposed School Consolidations



## Proposed Grade Consolidations

Grade levels refer to 2017-18 school year.



\* Schools recommended for closure.

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