

Recommendations for Right Sizing

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Having determined that the District has substantial enrollment capacity that is not projected to be necessary through the year 2025, priorities need to be established with regard to spending money on capacity that is not needed in order to retain current school boundaries and established neighborhood schools or whether repurposing some buildings and restructuring attendance boundaries in order to take some facilities out of service and thereby reduce overall operating expenses is a higher priority.

An average elementary school costs \$248,673 in Operations & Maintenance costs alone. An average Intermediate school is \$416,404. Operations and maintenance costs include utilities, custodial services and routine maintenance. Instructional materials, staff and administrative staff are not included in this amount.

To reduce the district inventory of facilities by the equivalent of 1,500 enrollment capacity could save as much as \$913,750 annually in O&M costs and more than \$7 million in staff costs. These are on-going General Fund expenses that can be avoided without sacrificing the district's ability to serve its projected enrollment for the next two decades or more. If the high growth scenario occurred and these reductions were made today we would still have excess capacity in 2025 for an additional 226 enrollments.

Reduction of administrative staff and consolidation of teaching and other support staff that could result from reducing the building inventory could save an additional \$7.5 million annually in General Fund expenses. That could total as much as \$8.5 million annually in operations and maintenance costs plus staff savings.

If the Board chooses to reduce the inventory of facilities the Administration can use the data compiled in this planning effort to determine the least disruptive and most economical choices for reducing the inventory.