



**DAVENPORT**  
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## **Board Committee of the Whole**

**Monday, December 5, 2022**



# Agenda

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- i. Organizational Change – Phase 1**
- ii. Boundary Change Updates**
- iii. Bussing**
- iv. Projected Costs**
- v. Building Closures**

# DISTRICT ORGANIZATION PHASE 1



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# Phase 1 | Initial Steps

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## Phase 1 – Initial Considerations:

- Close existing elementary buildings as identified under the master plan pathway
  - Buchanan Elementary
  - Monroe Elementary
  - Washington Elementary
- No construction necessary to accommodate students at other buildings
- Plan takes advantage of existing available capacity within elementary buildings
- Pathway of transition from Elementary to Middle to be improved
- Consider additional projects *after* completion of initial steps

# Phase 1 | Initial Steps

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## **Additional Considerations:**

- Selection of schools to be closed is based upon following considerations:
  - Building closures to be distributed regionally between eastern, northwestern, and southwestern regions of city.
  - Monroe and Washington were identified due to the following factors:
    - Age of building
    - Prospective costs associated with facility study recommendations
    - Small existing classrooms and multi-story construction are more difficult and expensive to change and improve
    - Proximity to existing intermediate school buildings – removal will facilitate needed space for ability to expand and improve intermediate campus buildings

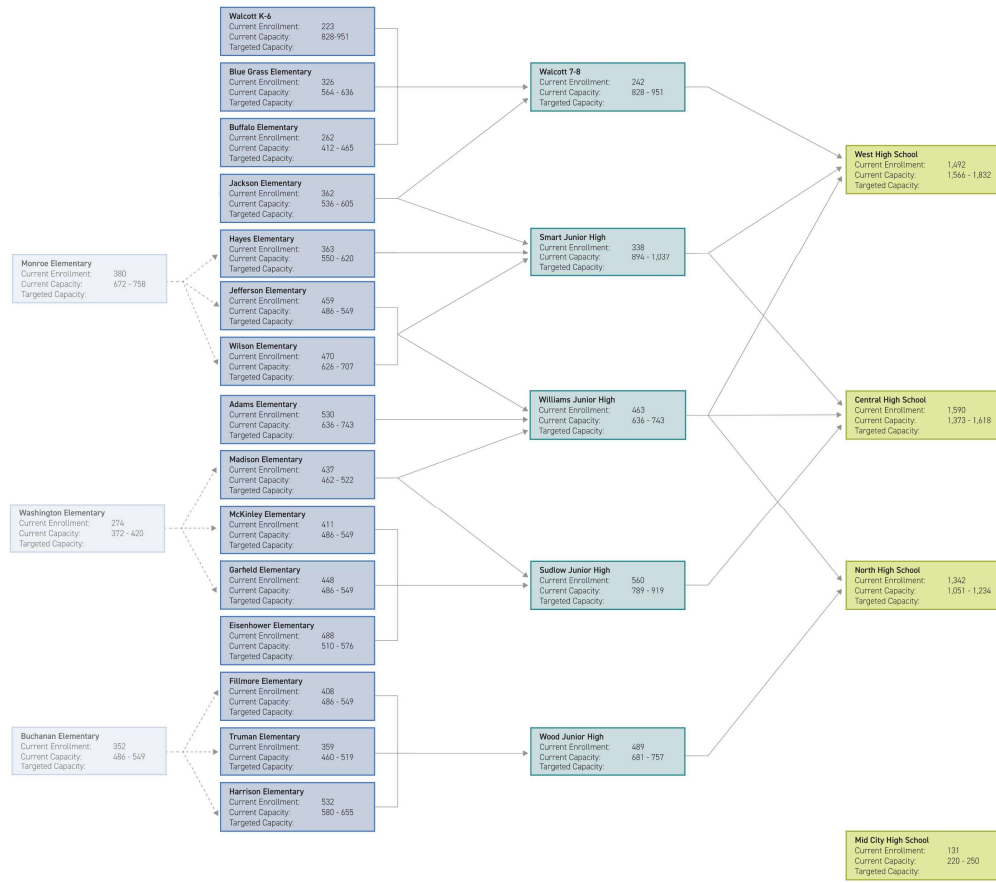
# Phase 1 | Initial Steps

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## Additional Considerations:

- Buchanan was identified due to the following factors:
  - Lower enrollment than Fillmore and Harrison
  - Truman has had the most recent investment for building improvements
  - Fillmore, Harrison, and Truman are more closely aligned with primary access routes which provide better accessibility for students, families, busses, etc.
  - Re-distributes to buildings with higher density of population, and provides opportunity for distribution to Walcott or Jackson
- Within each region
  - Students are distributed primarily to three adjacent buildings
  - Opportunity exists to distribute to an additional (fourth) building
- Once Sixth grade moves to Middle School buildings, additional space will allow for creation of pre-school within each elementary building.

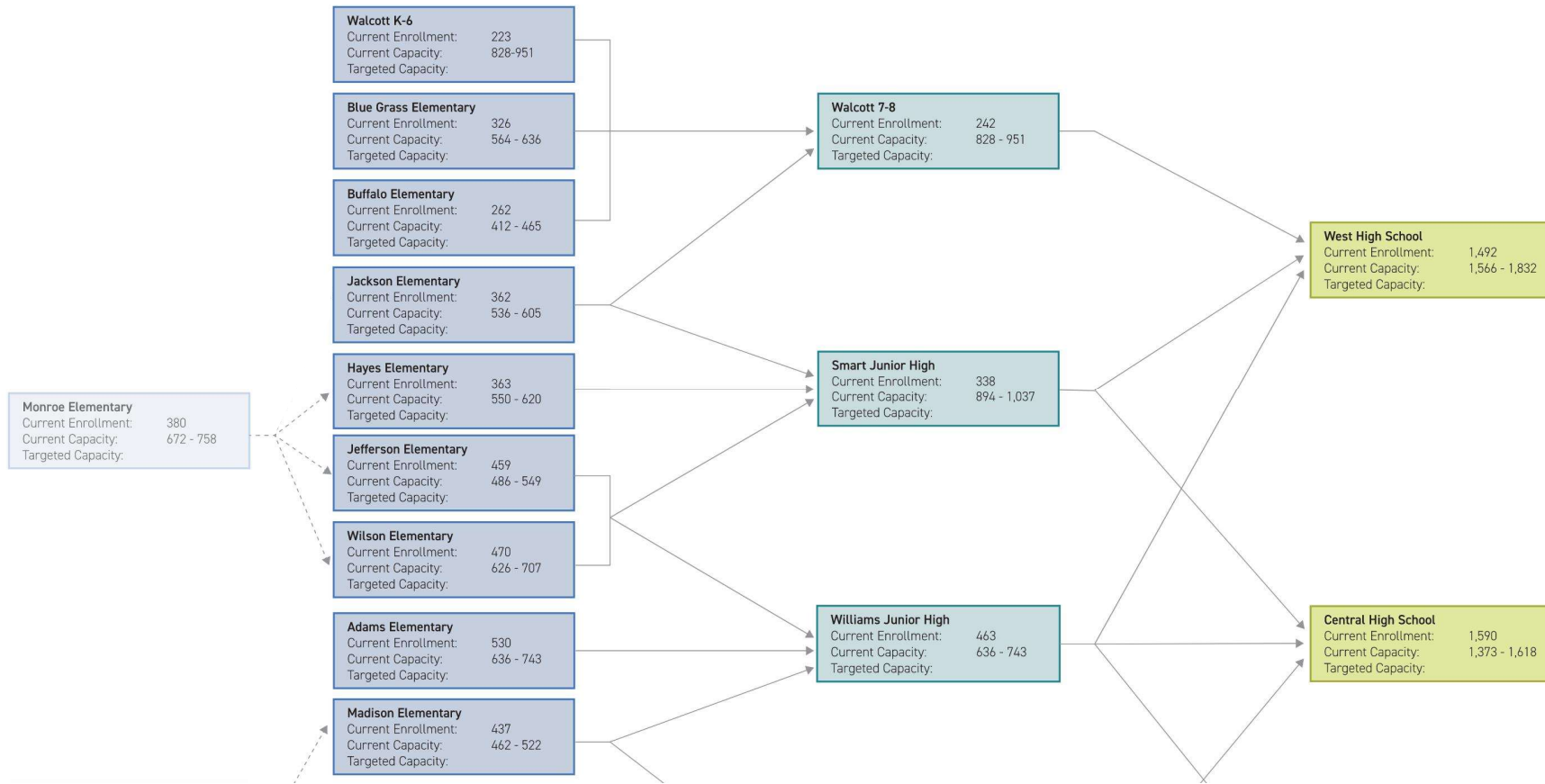
# Organization Chart Options | Phase 1



## Closures:

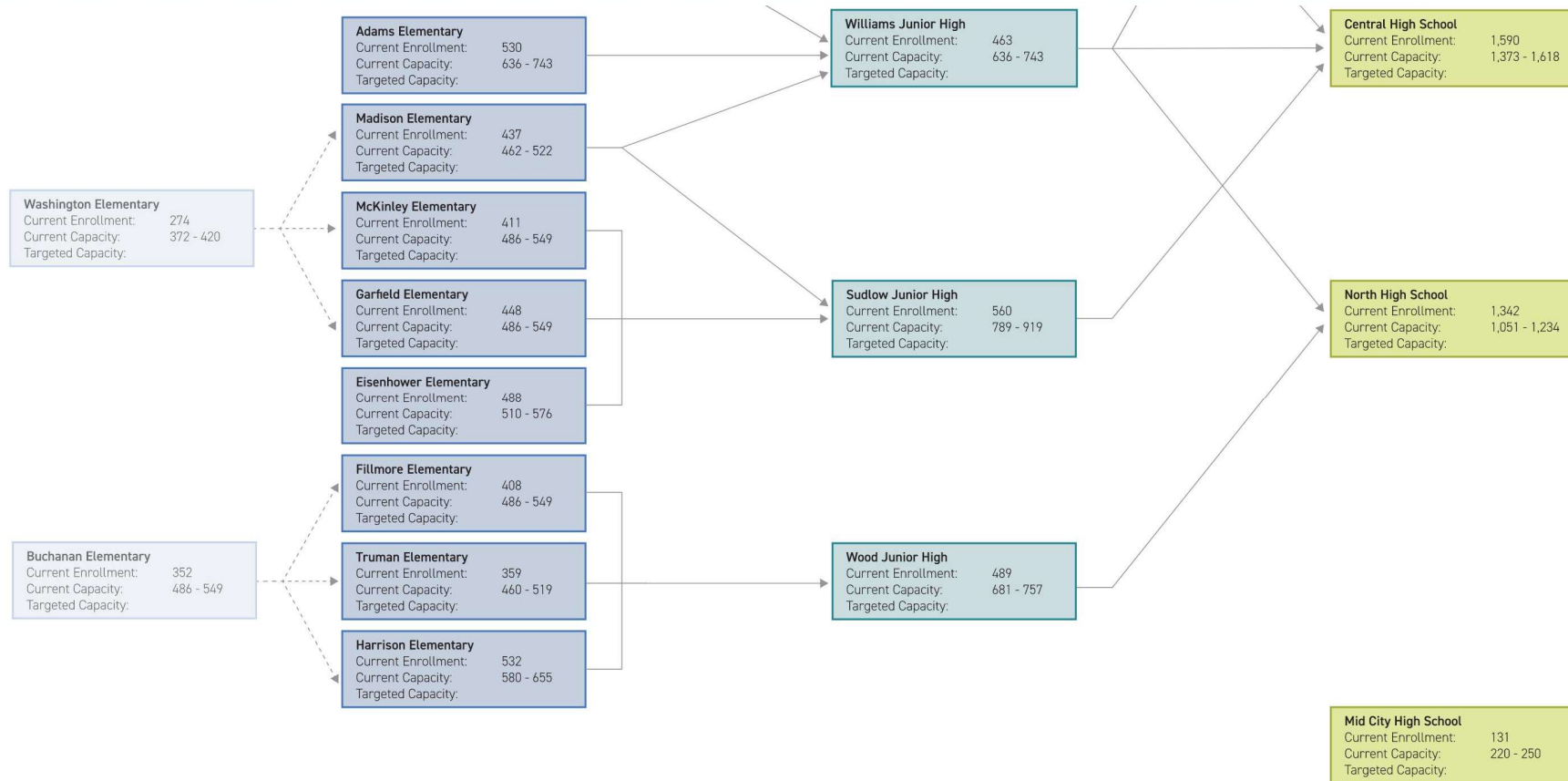
- Buchanan Elementary
- Monroe Elementary
- Washington Elementary

# Organization Chart Options | Phase 1

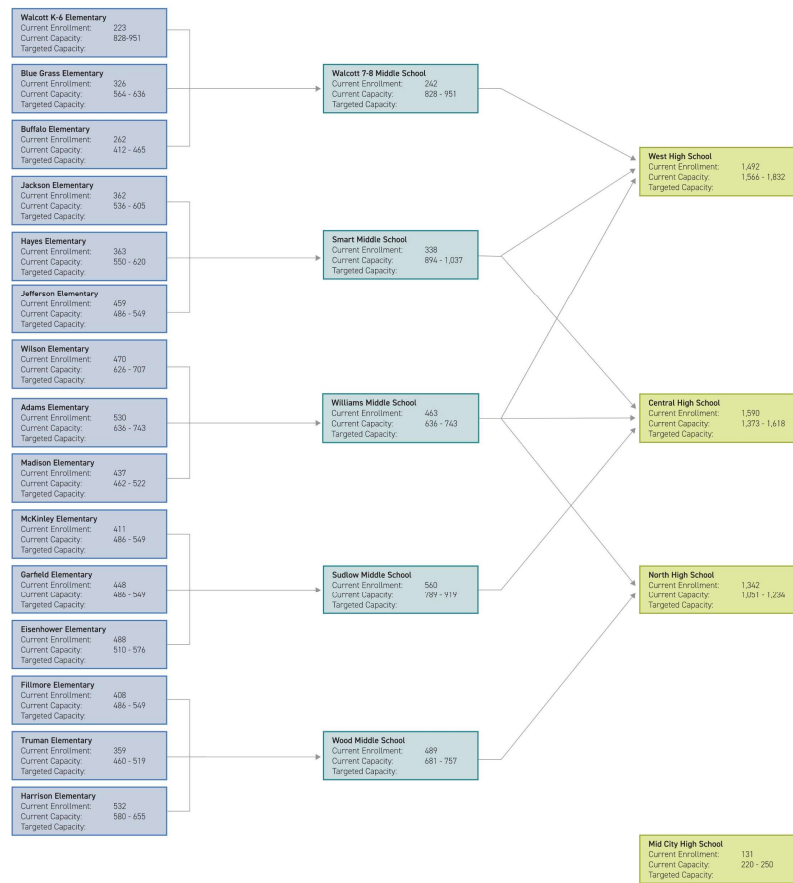




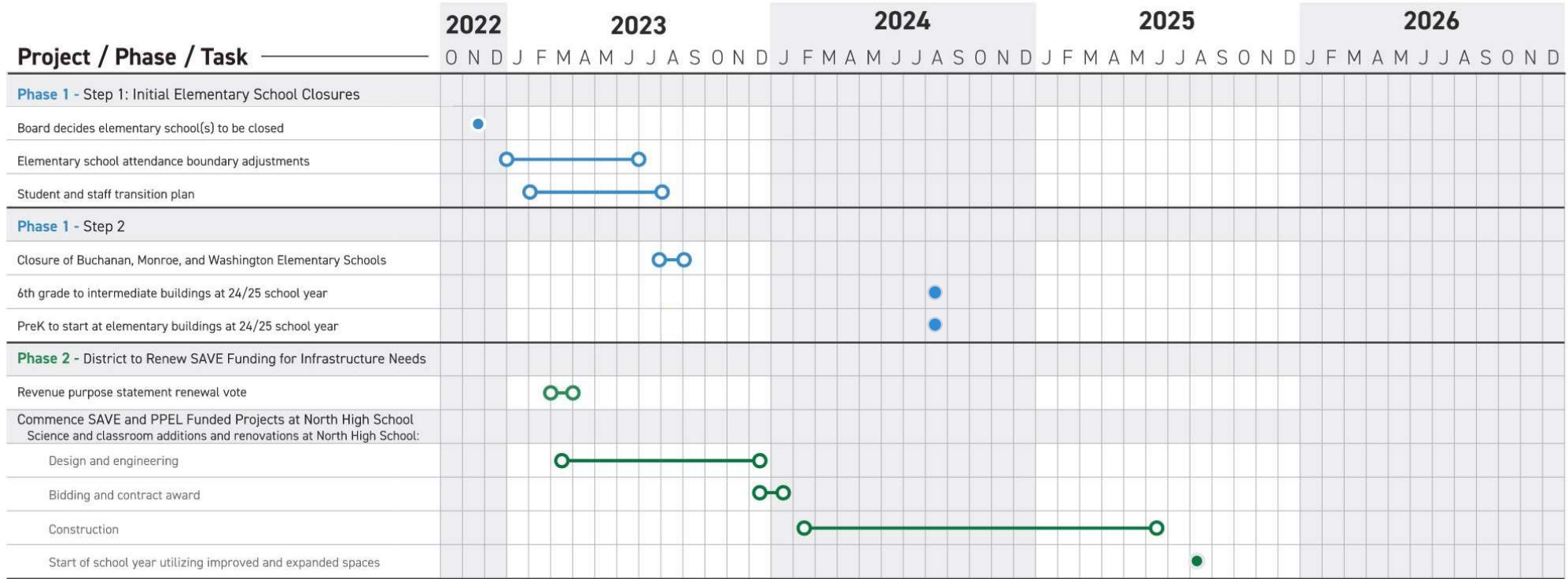
# Organization Chart Options | Phase 1



# Organization Chart Options | Phase 1



# Preliminary Timeline | K-5/6-8 Pathway



# BOUNDARY TRANSPORTATION ENROLLMENT CAPACITY



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# Points of Consideration

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## Boundary

- December 31<sup>st</sup> is state deadline for boundary map changes – for major district boundary only. Recommend boundary change vote in January to allow appropriate time for transition planning and communication
- Available capacity (minimum/maximum/average) utilized to determine projected building enrollment
- Impact of 6th grade move to Middle School is important due to future reduction of students at each building
- Safe walk paths and transportation needs
- Mindful of future pathways to minimize future changes
- District-wide elementary student average is 66% below and 34% above poverty line
  - This division serves as a benchmark for planning activities - primary goal is to determine how to make each attendance boundary more like the rest of the city which would achieve greater balance for each of the buildings in the district
- Reasonable boundaries must be used to maintain continuity of neighborhoods and avoid contrived divisions throughout the district

# Points of Consideration

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## Bussing

- The district currently has a contract for 80 routes. Historically the district had as many as 120 routes.
- Current work is to accommodate attendance boundary changes while keeping within the contracted quantity of routes which will avoid incurring additional transportation costs.
- Any fewer routes will fall under the contract value with Durham. Therefore, changes will achieve net-zero increase for bussing contract renewal.
- State law requires bussing at 2-mile distance; however, the district policy uses 1.5 miles to determine bussing at the elementary level.

# Key Assumptions:

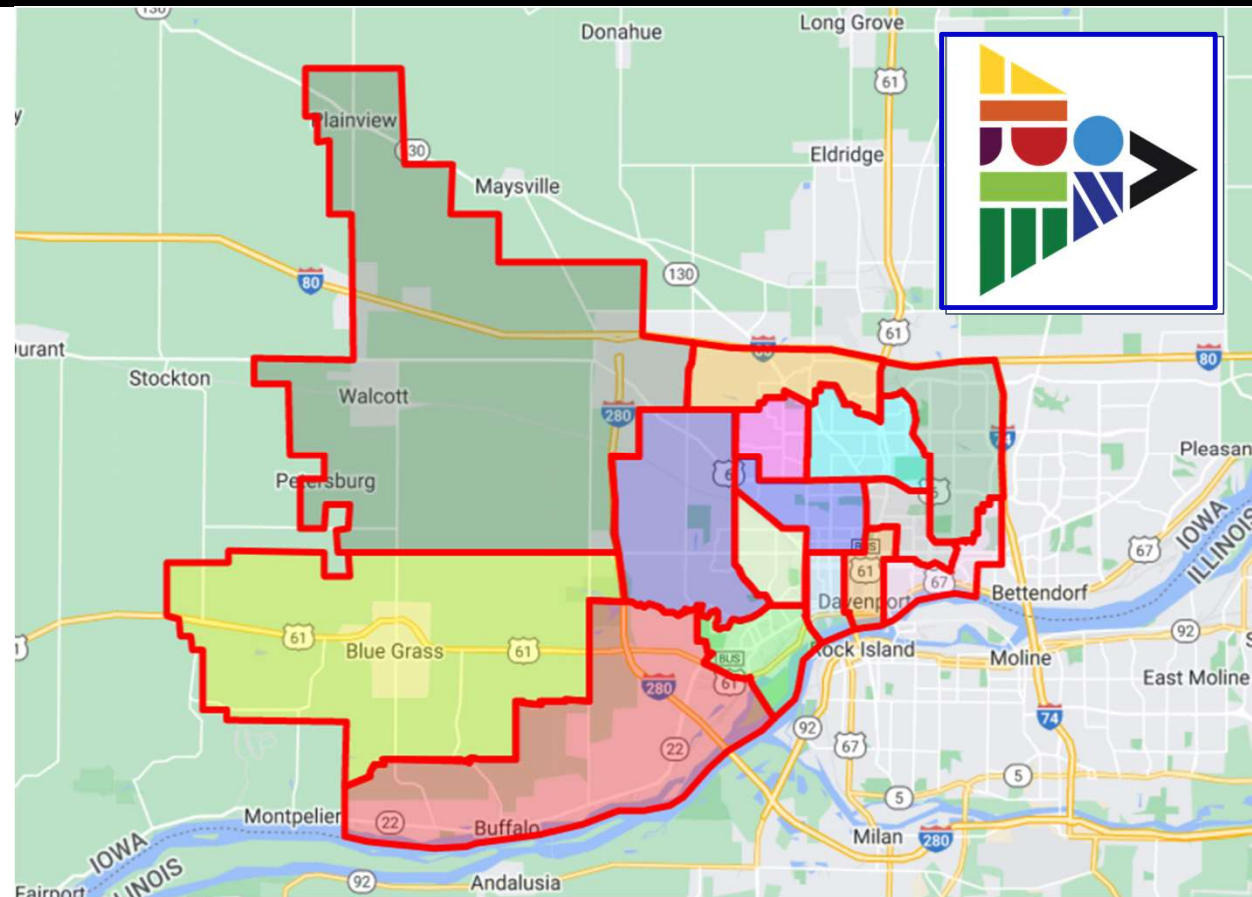
The following factors were the prioritized to the extent reasonably possible:

- Building populations will reflect the district average demographic.
- Building populations will fall at or below the average acceptable size based on Capacity Study.
- Limit the number of families impacted
- Utilize main thoroughfares, railroads, and geographic landforms as boundary lines
- All remaining elementary buildings will share the responsibility for supporting families impacted by the closures



# DCSD Elementary Schools

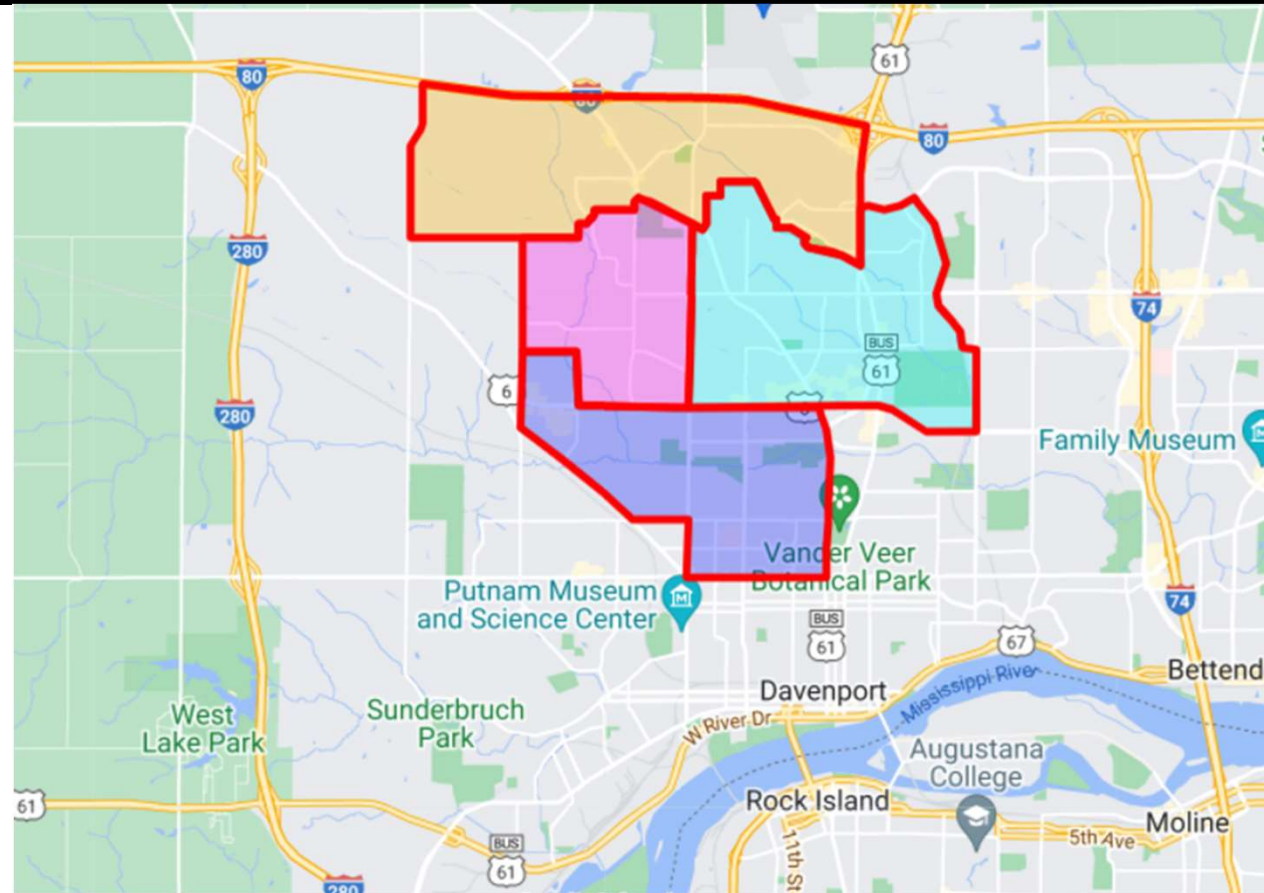
- Capacity Study
  - Max Cap: **8745**
  - Average Cap: **8234**
  - Min Cap: **7732**
- Projected Statistics:
  - Enrollment: **7265**
  - Socio Economic Status (SES)
    - High SES: **34%**
    - Low SES: **66%**
- Notable:
  - Neighborhoods moving into the attendance zone
  - Neighborhoods no longer in the attendance zone





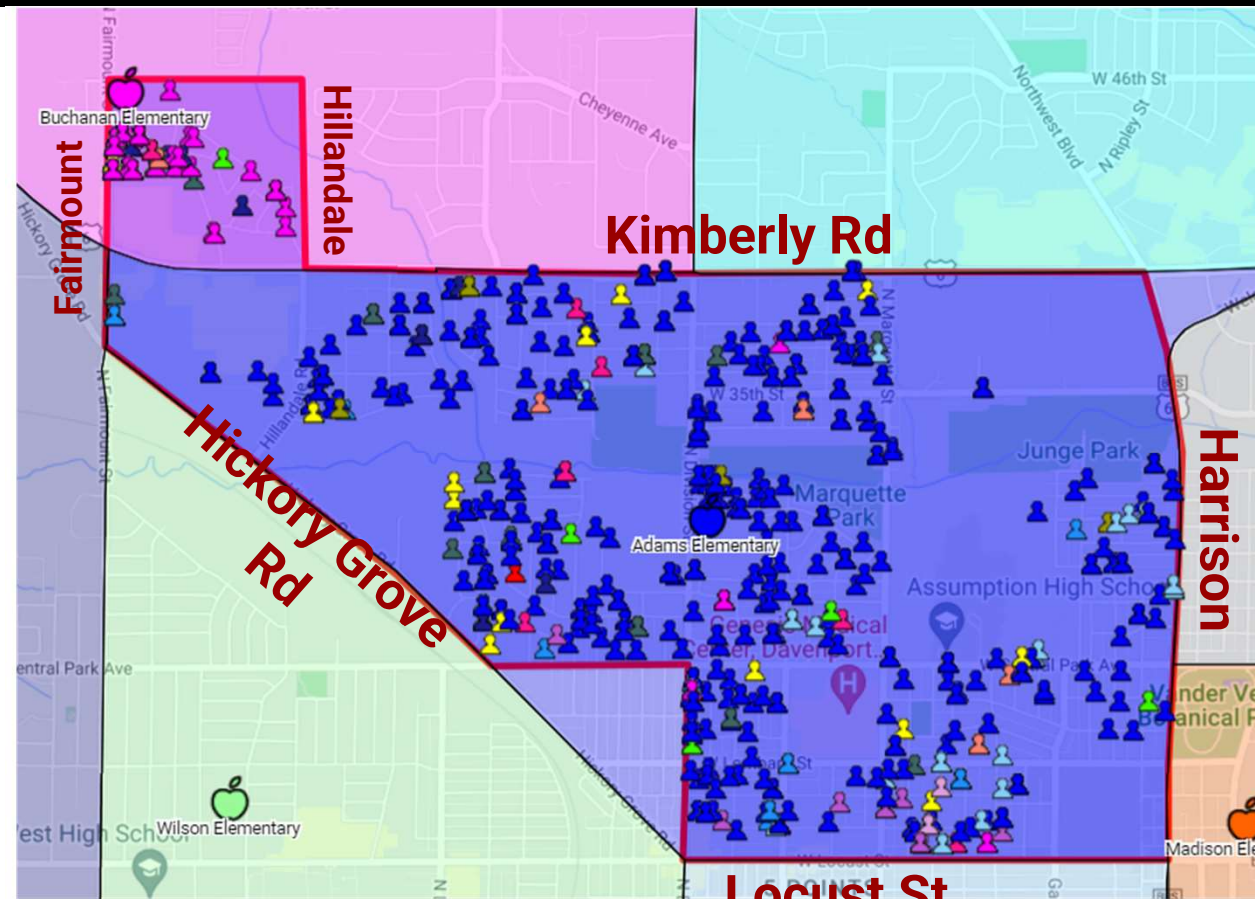
# North Region

- Capacity Study
  - Max Cap: **2380**
  - Average Cap: **2241**
  - Min Cap: **2104**
- Projected Statistics:
  - Enrollment: **2111**
  - Socio Economic Status (SES)
    - High SES: **33%**
    - Low SES: **67%**
- Elementary Buildings:
  - Adams Elementary School
  - Fillmore Elementary School
  - Harrison Elementary School
  - Truman Elementary School



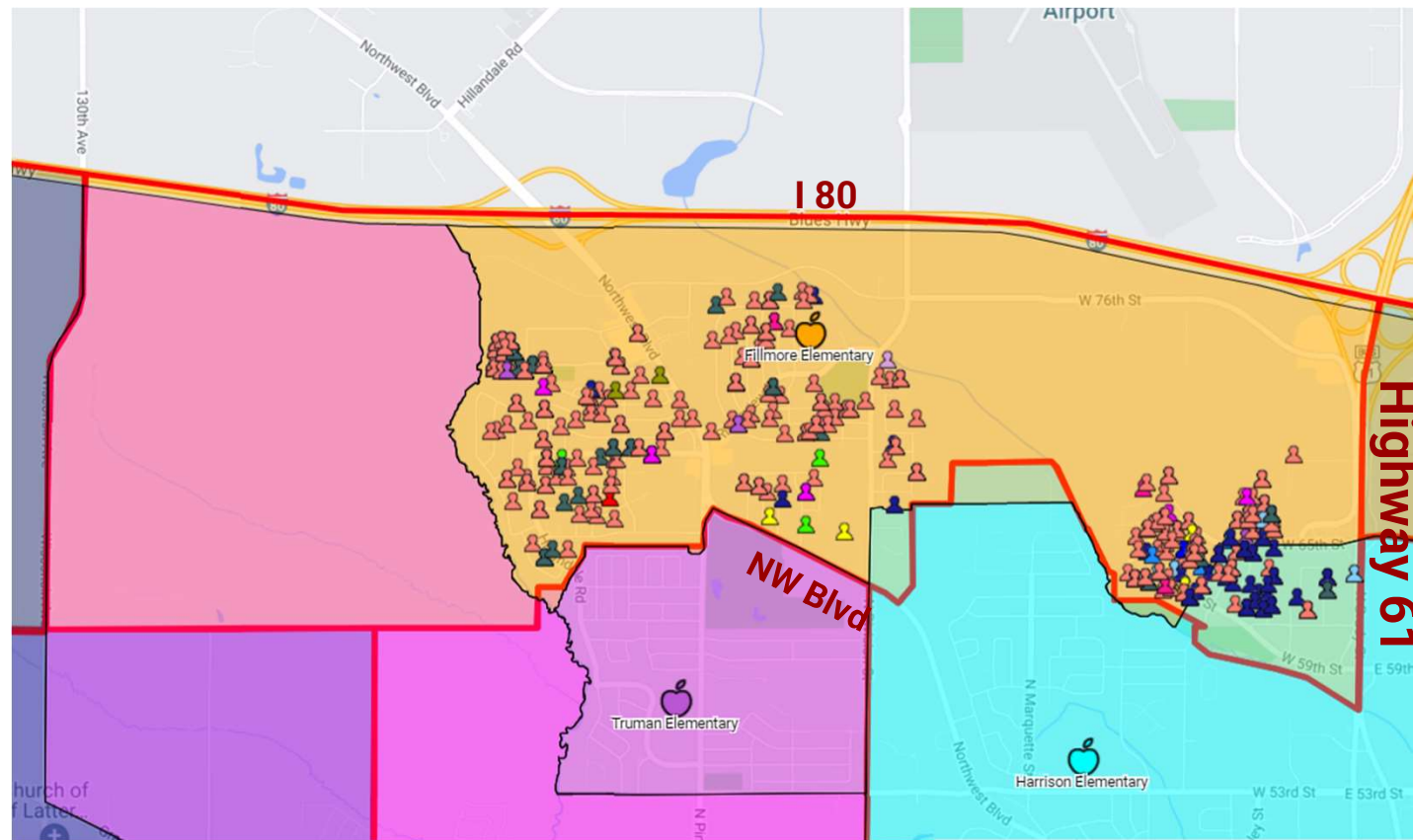
# Adams Elementary - North Region

- Capacity Study
  - Max Cap: **654**
  - Average Cap: **615**
  - Min Cap: **578**
- Projected Statistics:
  - Enrollment: **615**
  - Socio Economic Status (SES)
    - High SES: **31%**
    - Low SES: **69%**
- Notable:
  - Neighborhood from Buchanan to Adams
  - Neighborhood from Adams to Wilson



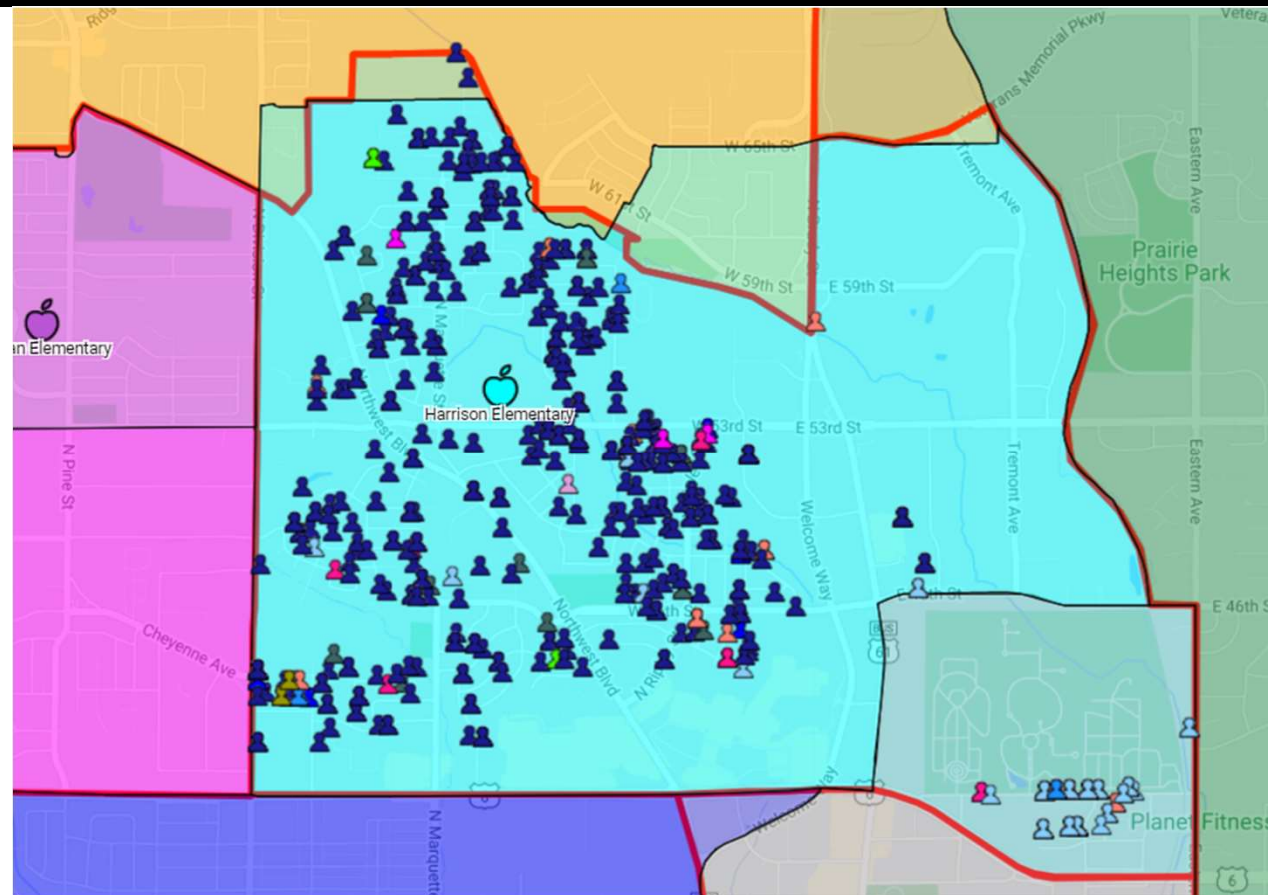
# Fillmore Elementary - North Region

- Capacity Study
  - Max Cap: **550**
  - Average Cap: **515**
  - Min Cap: **486**
- Projected Statistics:
  - Enrollment: **485**
  - Socio Economic Status (SES)
    - High SES: **22%**
    - Low SES: **78%**
- Notable:
  - Neighborhood from Harrison to Fillmore



# Harrison Elementary - North Region

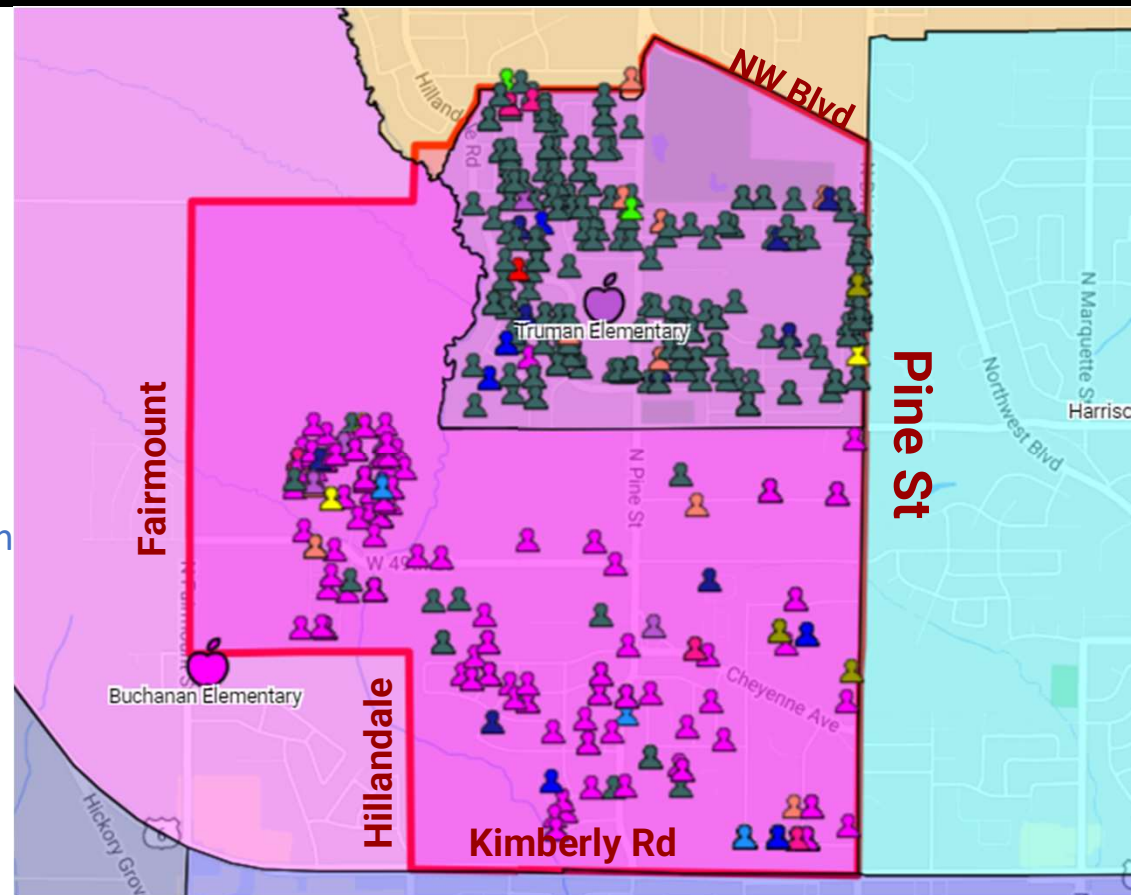
- Capacity Study
  - Max Cap: **656**
  - Average Cap: **618**
  - Min Cap: **580**
- Projected Statistics:
  - Enrollment: **558**
  - Socio Economic Status (SES)
    - High SES: **48%**
    - Low SES: **52%**
- Notable:
  - Neighborhood from Harrison to Fillmore
  - Neighborhood from Garfield to Harrison





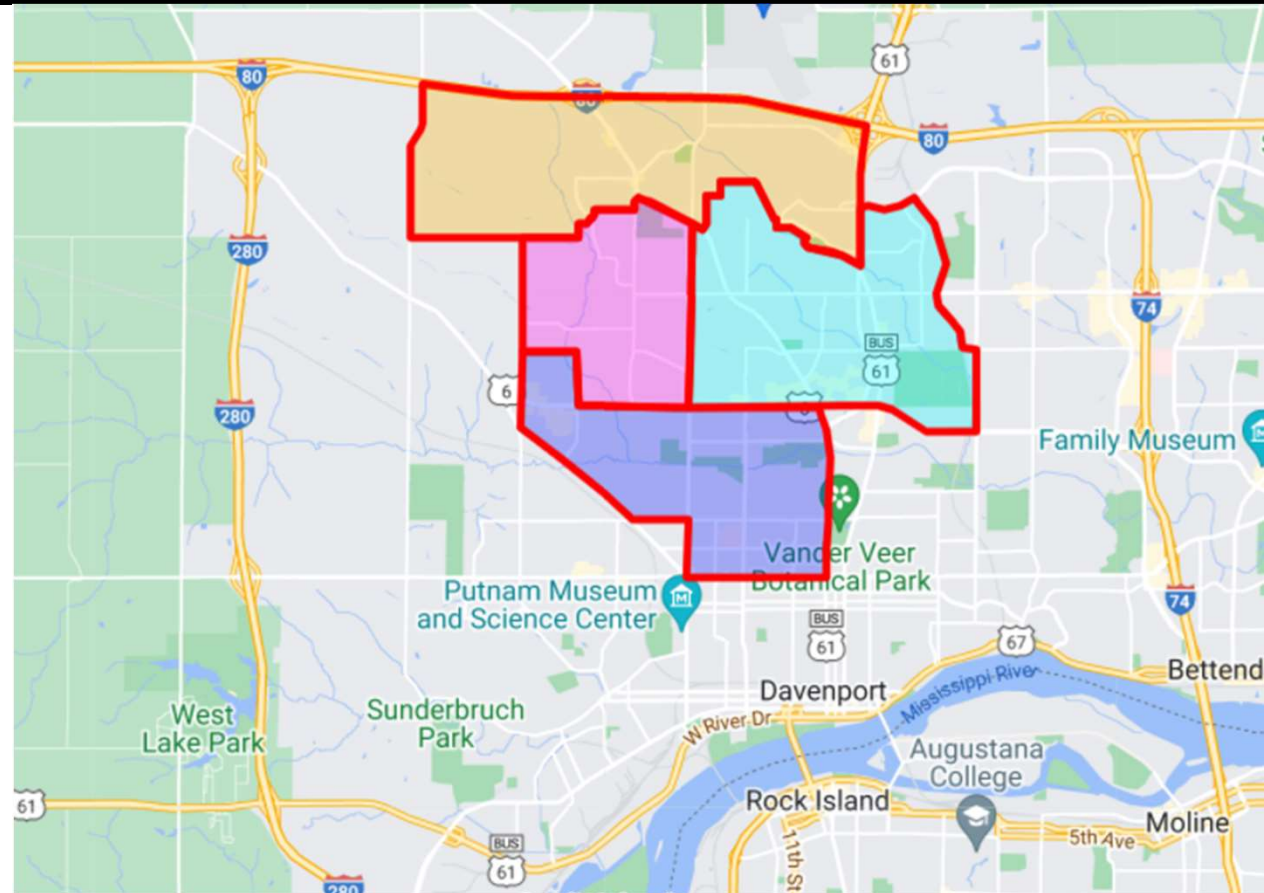
# Truman Elementary - North Region

- Capacity Study
  - Max Cap: **520**
  - Average Cap: **490**
  - Min Cap: **460**
- Projected Statistics:
  - Enrollment: **490**
  - Socio Economic Status (SES)
    - High SES: **29%**
    - Low SES: **71%**
- Notable:
  - Multiple Buchanan Neighborhoods to Truman
  - No changes to the borders adjacent to Harrison or Fillmore.



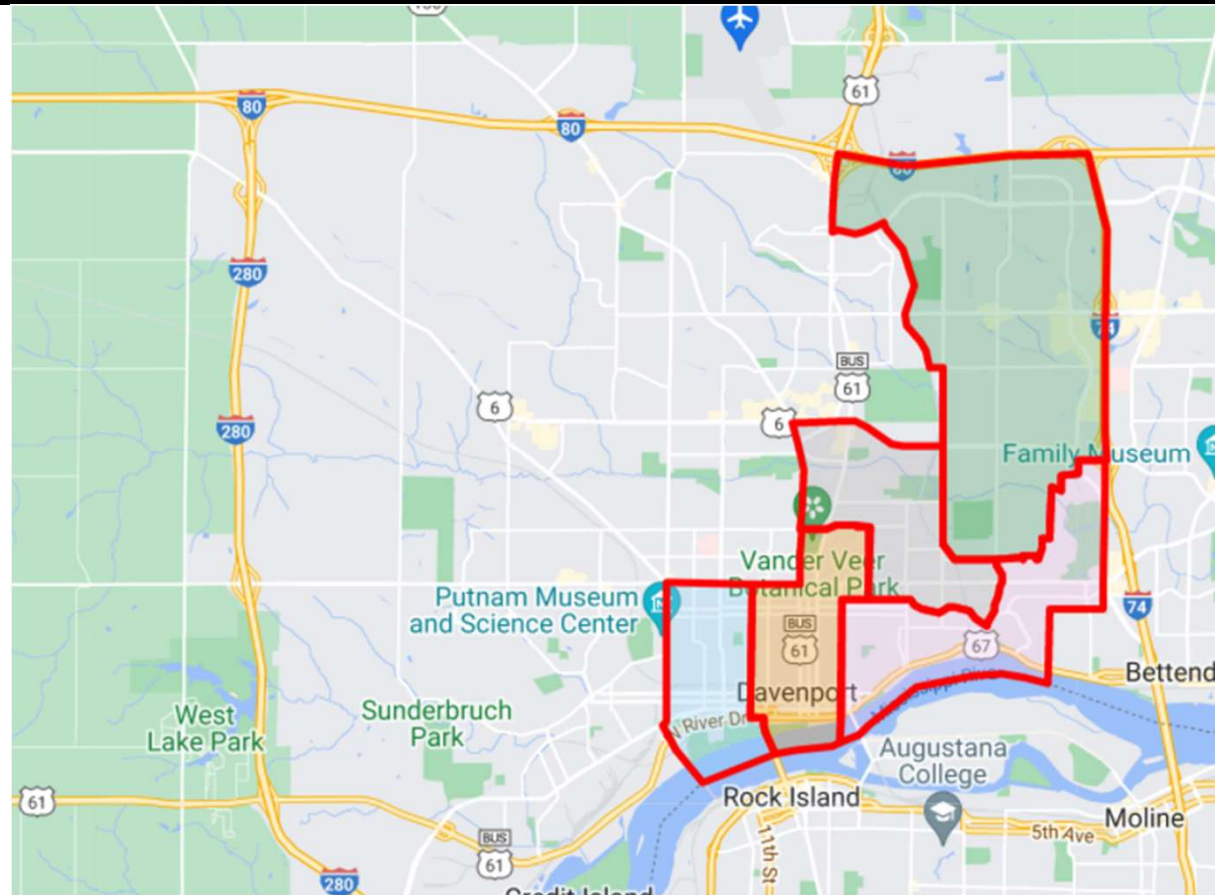
# North Region

- Capacity Study
  - Max Cap: **2380**
  - Average Cap: **2241**
  - Min Cap: **2104**
- Projected Statistics:
  - Enrollment: **2111**
  - Socio Economic Status (SES)
    - High SES: **33%**
    - Low SES: **67%**
- Elementary Buildings:
  - Adams Elementary School
  - Fillmore Elementary School
  - Harrison Elementary School
  - Truman Elementary School



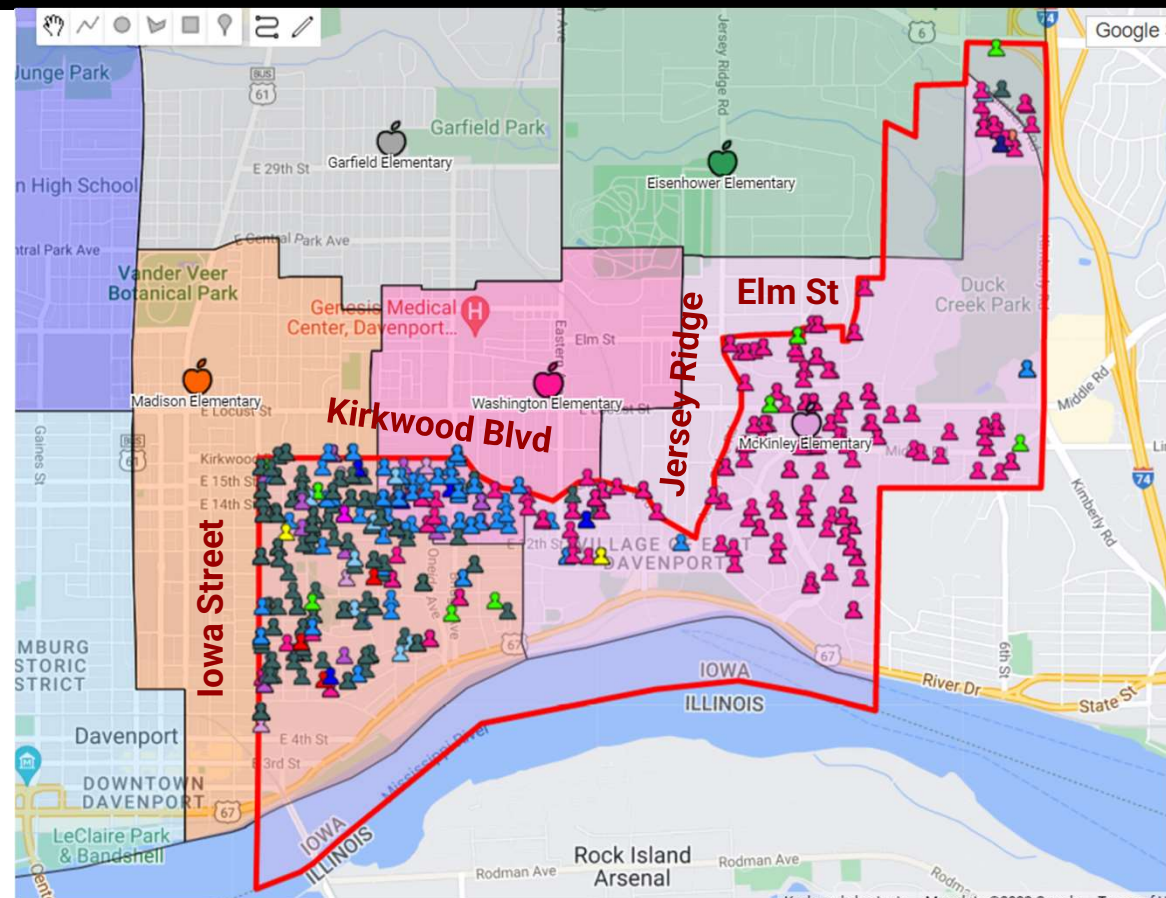
# Central Region

- Capacity Study
  - Max Cap: **2777**
  - Average Cap: **2614**
  - Min Cap: **2457**
- Projected Statistics:
  - Enrollment: **2477**
  - Socio Economic Status (SES)
    - High SES: **31%**
    - Low SES: **69%**
- Elementary Buildings:
  - McKinley Elementary School
  - Eisenhower Elementary School
  - Garfield Elementary School
  - Madison Elementary School
  - Jefferson Elementary School



# McKinley Elementary - Central Region

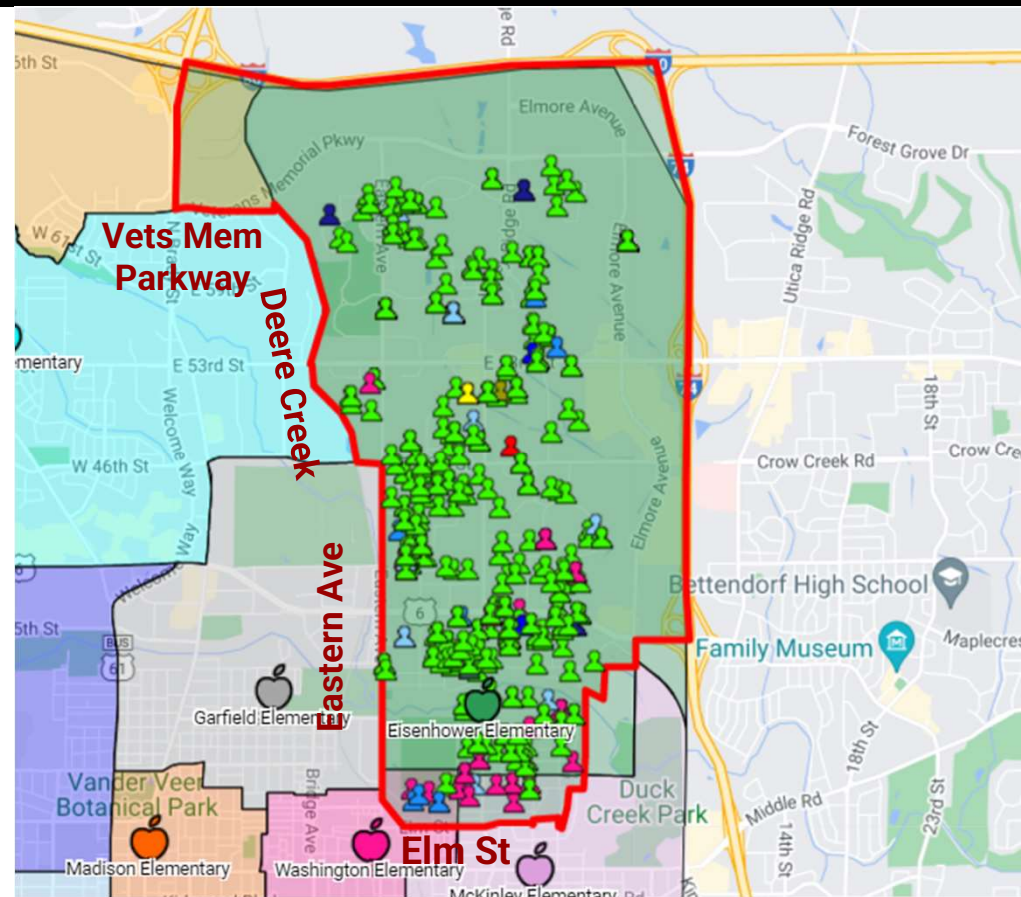
- Capacity Study
  - Max Cap: **550**
  - Average Cap: **518**
  - Min Cap: **486**
- Projected Statistics:
  - Enrollment: **506**
  - Socio Economic Status (SES)
    - High SES: **34%**
    - Low SES: **66%**
- Notable:
  - Madison Neighborhood to McKinley
  - Garfield Neighborhood to McKinley
  - McKinley Neighborhood to Garfield





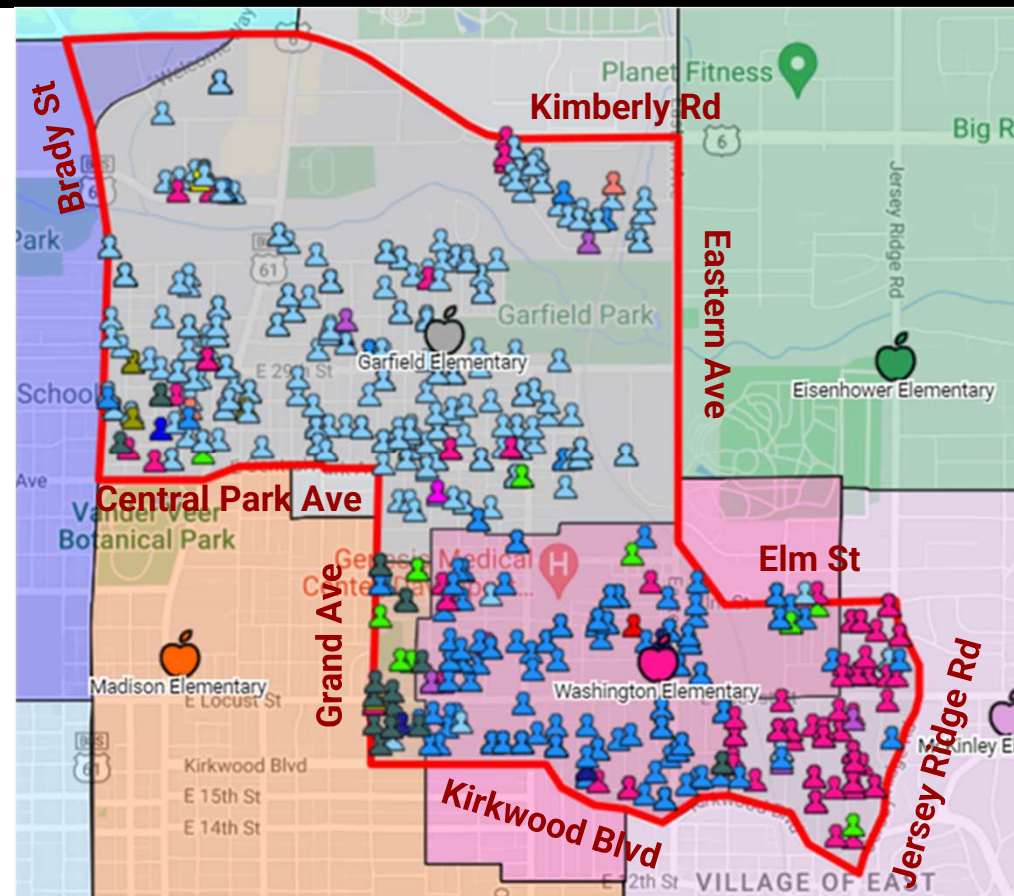
# Eisenhower Elementary - Central Region

- Capacity Study
  - Max Cap: **577**
  - Average Cap: **543**
  - Min Cap: **510**
- Projected Statistics:
  - Enrollment: **506**
  - Socio Economic Status (SES)
    - High SES: **34%**
    - Low SES: **66%**
- Notable:
  - Washington Neighborhood to Eisenhower
  - Fillmore Property to Eisenhower
  - McKinley Neighborhood to Eisenhower



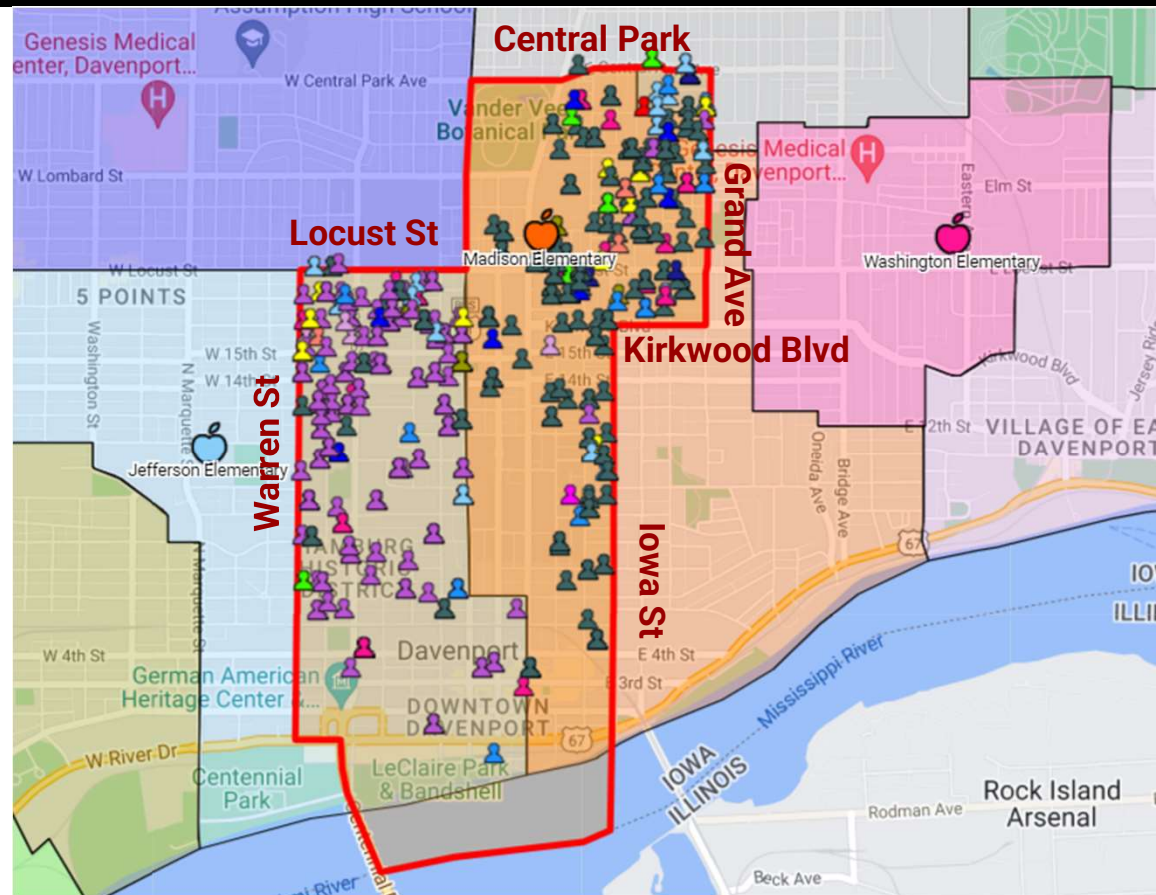
# Garfield Elementary - Central Region

- Capacity Study
  - Max Cap: **577**
  - Average Cap: **543**
  - Min Cap: **510**
- Projected Statistics:
  - Enrollment: **506**
  - Socio Economic Status (SES)
    - High SES: **34%**
    - Low SES: **66%**
- Notable:
  - Washington Neighborhood to Garfield
  - Madison Neighborhood to Garfield
  - Garfield Neighborhood to Madison
  - Garfield Neighborhood to Harrison



# Madison Elementary - Central Region

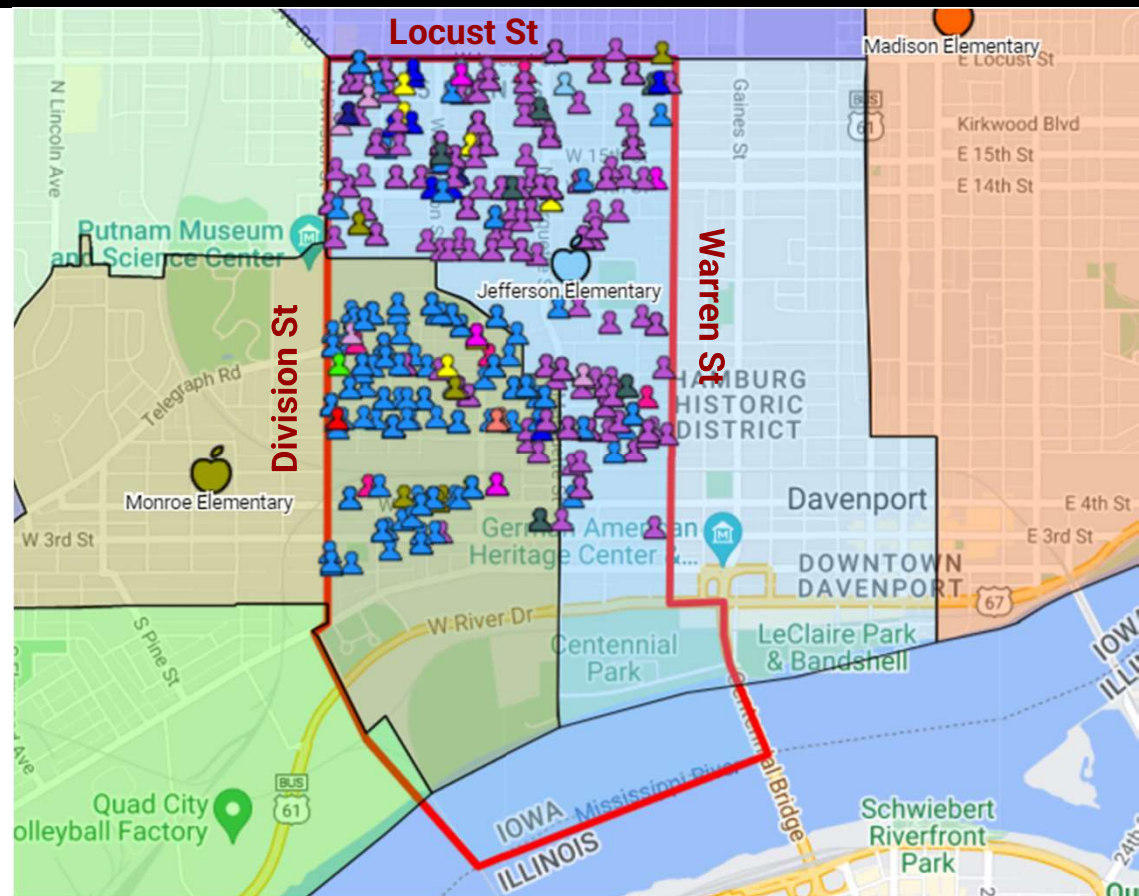
- Capacity Study
  - Max Cap: **523**
  - Average Cap: **492**
  - Min Cap: **462**
- Projected Statistics:
  - Enrollment: **474**
  - Socio Economic Status (SES)
    - High SES: **16%**
    - Low SES: **84%**
- Notable:
  - Jefferson Neighborhood to Madison
  - Madison Neighborhood to McKinley
  - Madison Neighborhood to Garfield





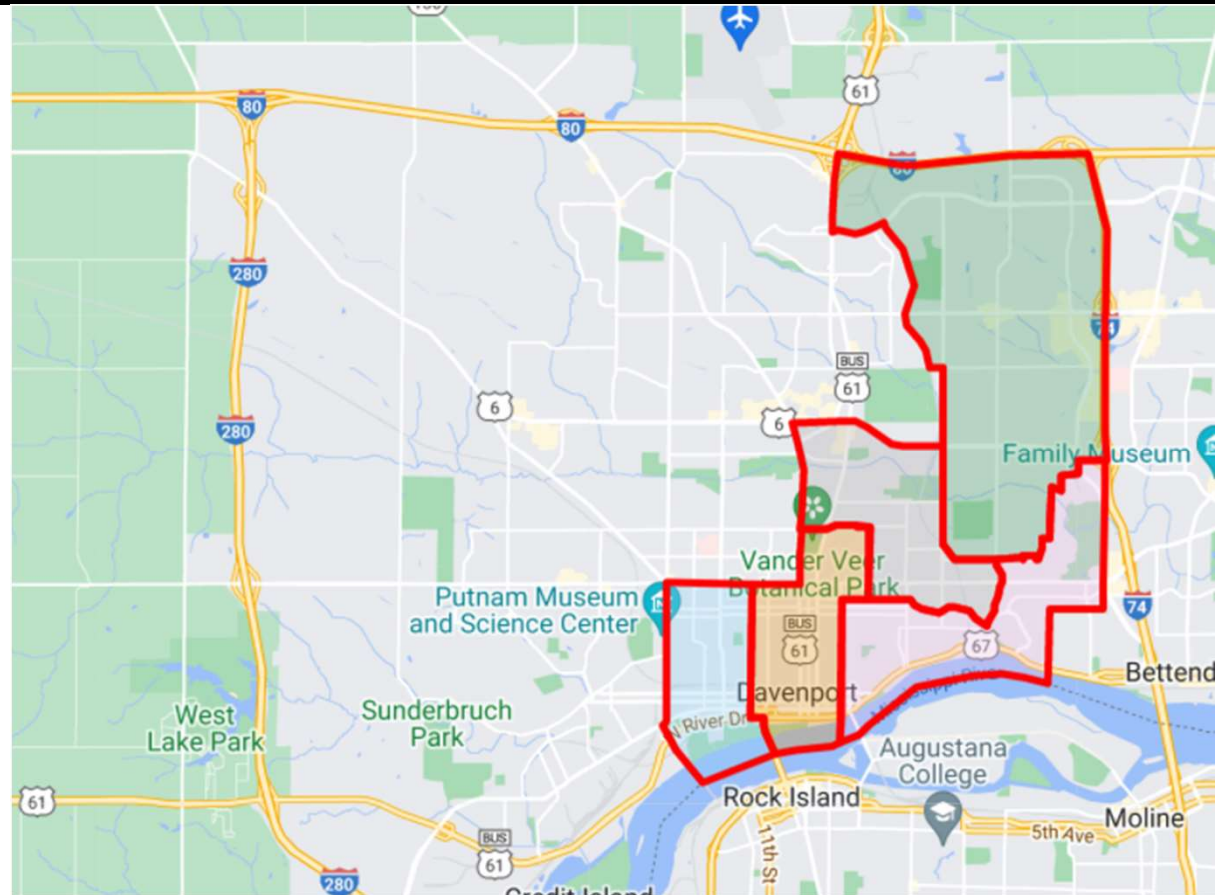
# Jefferson Elementary - Central Region

- Capacity Study
  - Max Cap: **550**
  - Average Cap: **518**
  - Min Cap: **486**
- Projected Statistics:
  - Enrollment: **437**
  - Socio Economic Status (SES)
    - High SES: **12%**
    - Low SES: **88%**
- Notable:
  - Monroe Neighborhood to Jefferson
  - Jefferson Neighborhood to Madison



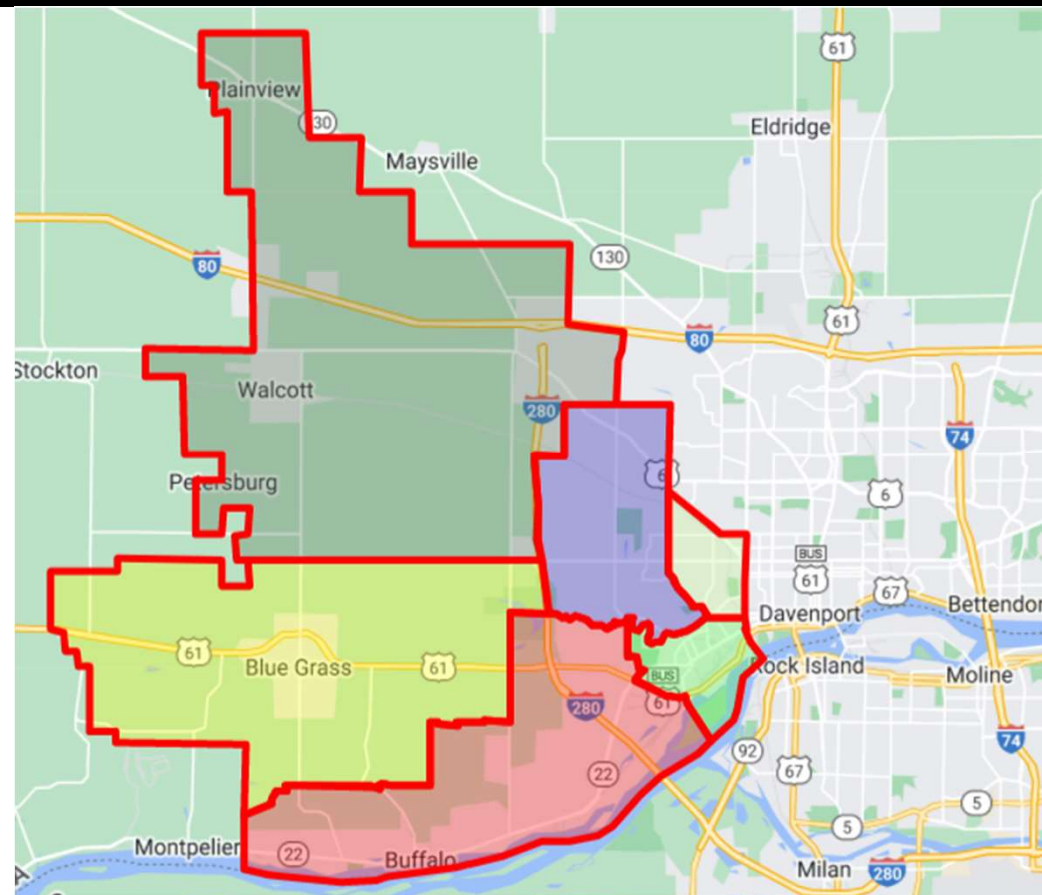
# Central Region

- Capacity Study
  - Max Cap: **2777**
  - Average Cap: **2614**
  - Min Cap: **2457**
- Projected Statistics:
  - Enrollment: **2477**
  - Socio Economic Status (SES)
    - High SES: **31%**
    - Low SES: **69%**
- Elementary Buildings:
  - McKinley Elementary School
  - Eisenhower Elementary School
  - Garfield Elementary School
  - Madison Elementary School
  - Jefferson Elementary School



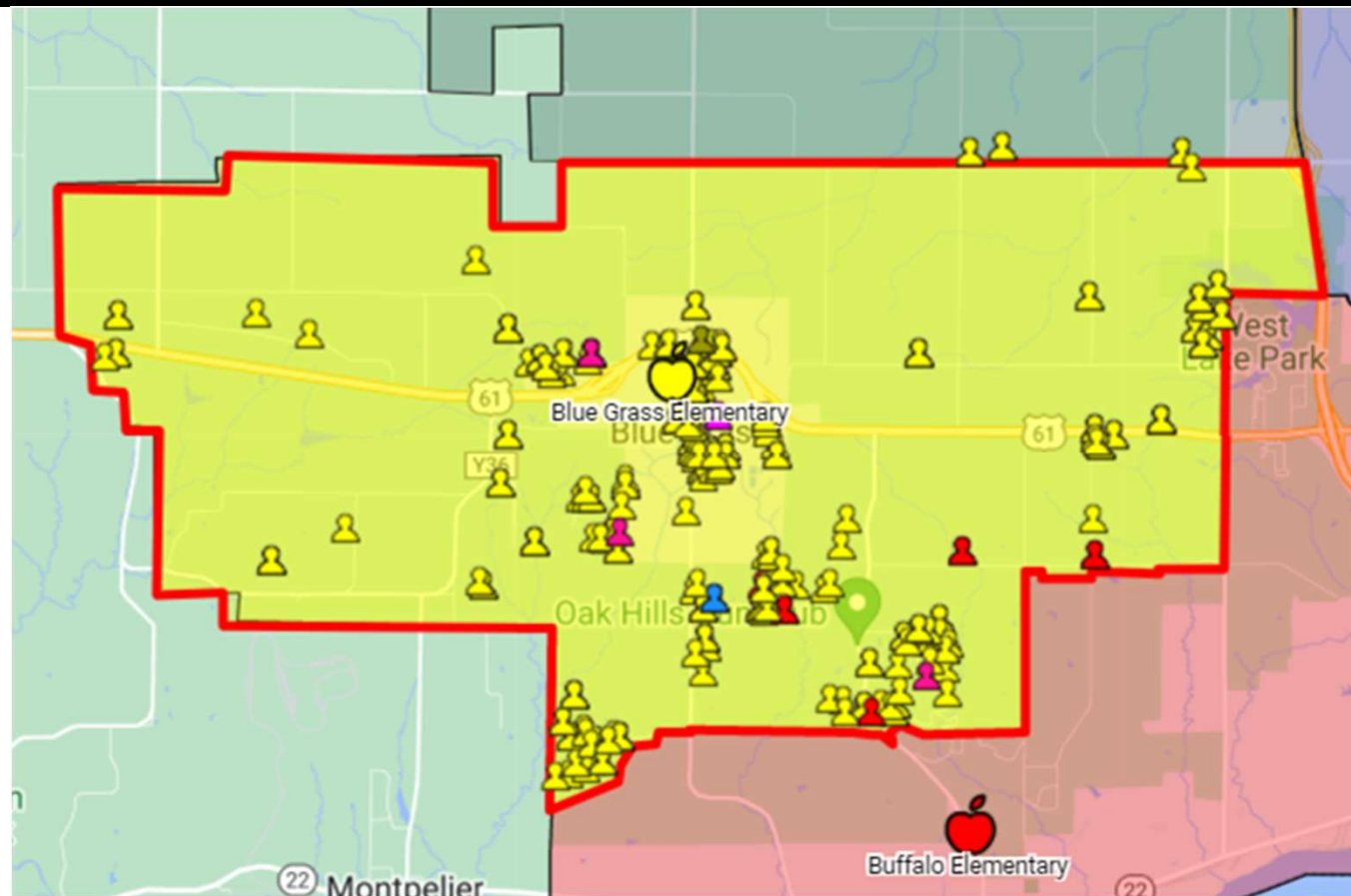
# West Region

- Capacity Study
  - Max Cap: **3038**
  - Average Cap: **2861**
  - Min Cap: **2688**
- Projected Statistics:
  - Enrollment: **2235**
  - Socio Economic Status (SES)
    - High SES: **37%**
    - Low SES: **63%**
- Elementary Buildings:
  - Walcott Elementary School
  - Blue Grass Elementary School
  - Buffalo Elementary School
  - Jackson Elementary School
  - Hayes Elementary School
  - Wilson Elementary School



# Blue Grass Elementary - West Region

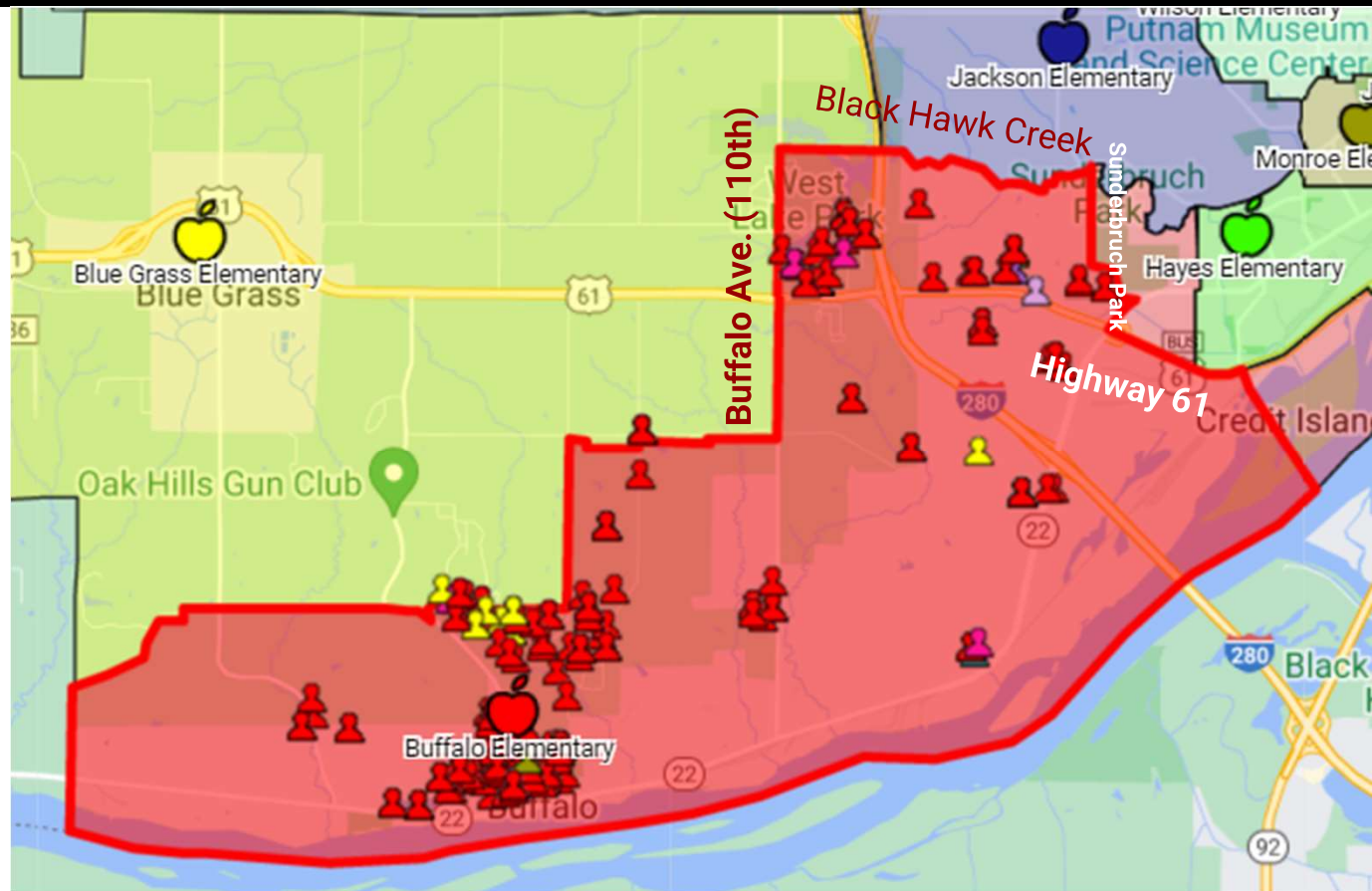
- Capacity Study
  - Max Cap: **550**
  - Average Cap: **518**
  - Min Cap: **486**
- Projected Statistics:
  - Enrollment: **318**
  - Socio Economic Status (SES)
    - High SES: **74%**
    - Low SES: **26%**
- Notable:
  - No Boundary Changes





# Buffalo Elementary - West Region

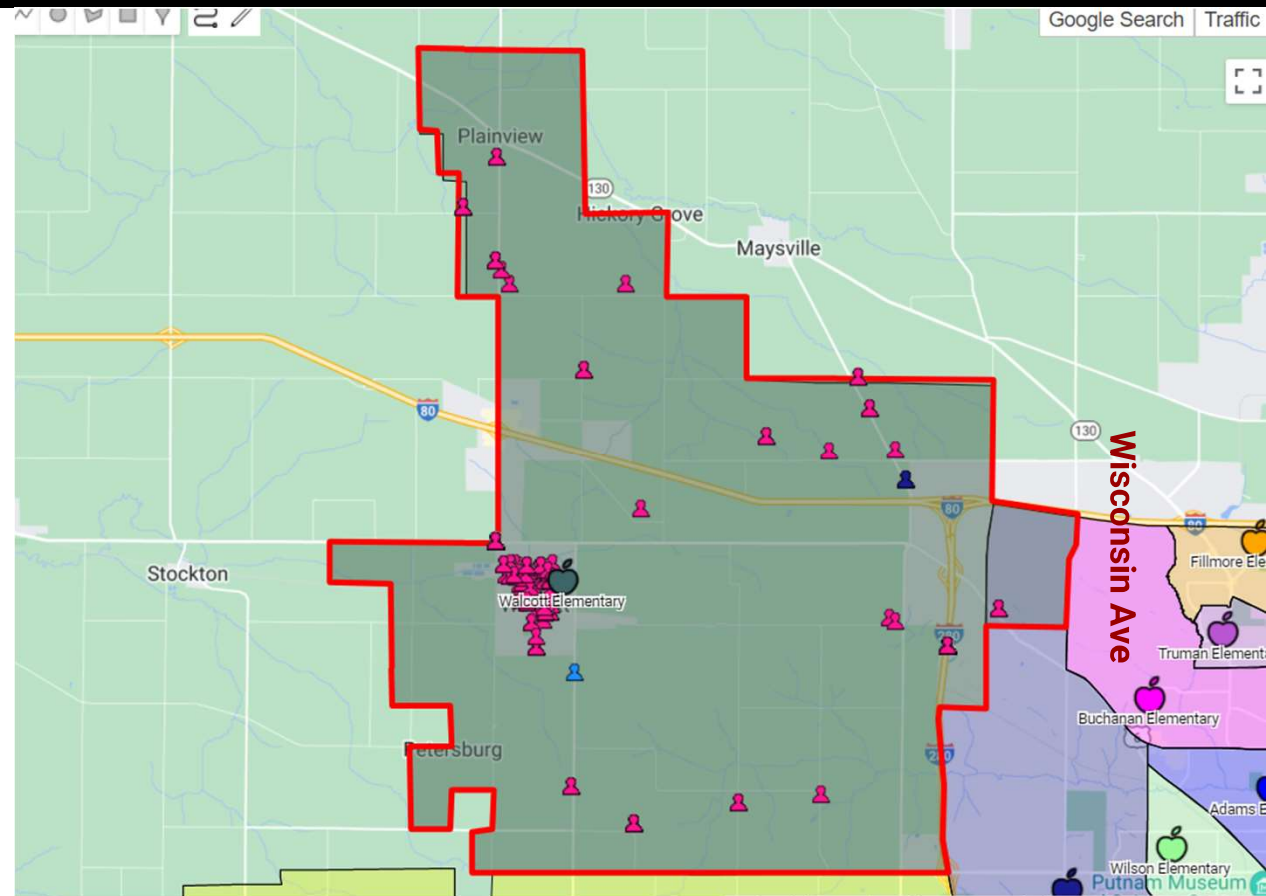
- Capacity Study
  - Max Cap: **466**
  - Average Cap: **439**
  - Min Cap: **412**
- Projected Statistics:
  - Enrollment: **237**
  - Socio Economic Status (SES)
    - High SES: **47%**
    - Low SES: **53%**
- Notable:
  - Buffalo Neighborhood to Hayes





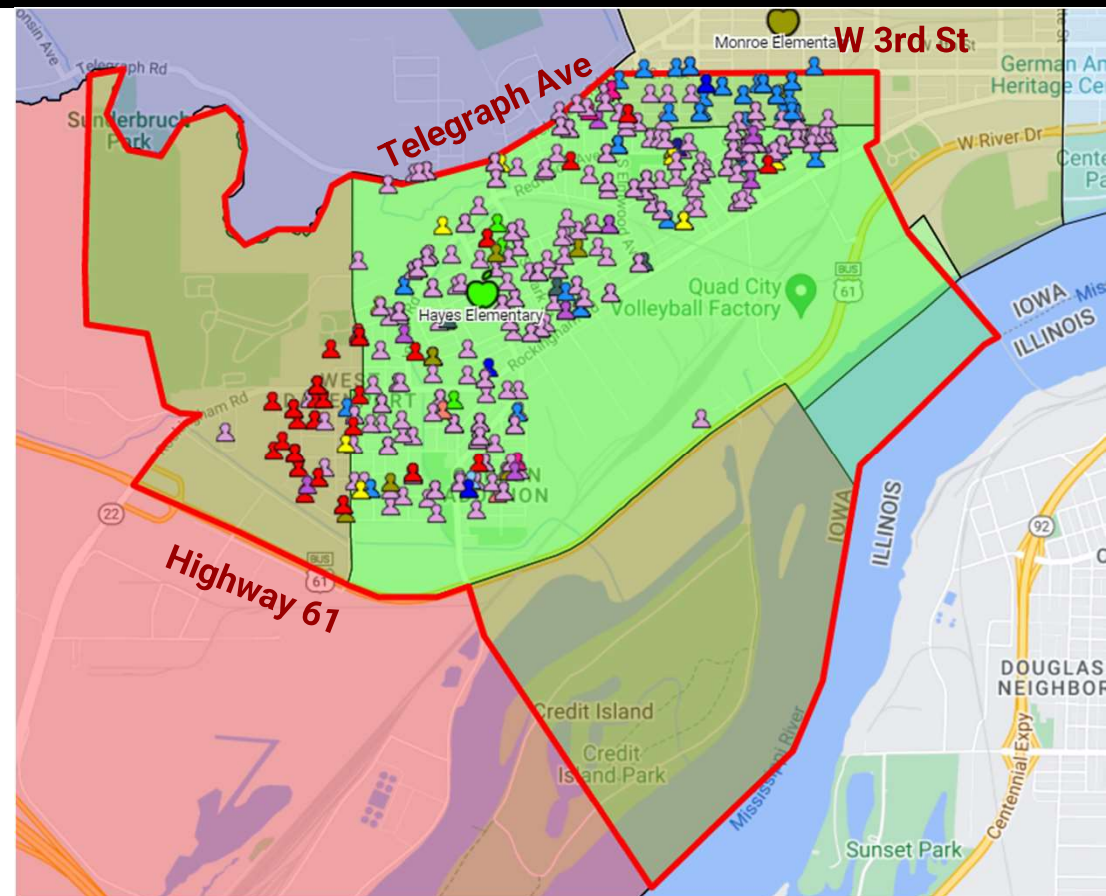
# Walcott Elementary - West Region

- Capacity Study
  - Max Cap: ???
  - Average Cap: ???
  - Min Cap: ???
- Projected Statistics:
  - Enrollment: **176**
  - Socio Economic Status (SES)
    - High SES: **48%**
    - Low SES: **52%**
- Notable:
  - Eastern boundary moved east to Wisconsin Ave



# Hayes Elementary - West Region

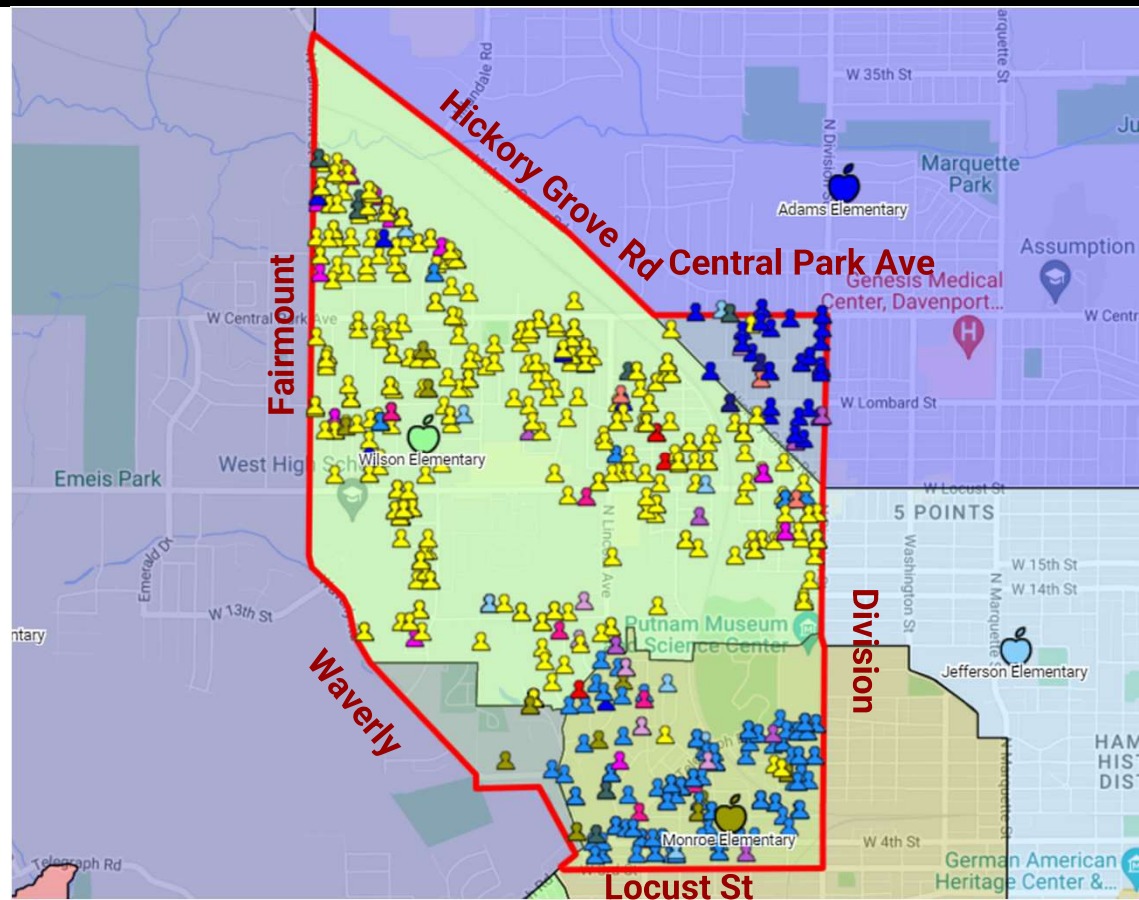
- Capacity Study
  - Max Cap: **621**
  - Average Cap: **585**
  - Min Cap: **555**
- Projected Statistics:
  - Enrollment: **424**
  - Socio Economic Status (SES)
    - High SES: **19%**
    - Low SES: **81%**
- Notable:
  - Monroe neighborhood to Hayes
  - Buffalo neighborhood to Hayes





# Wilson Elementary - West Region

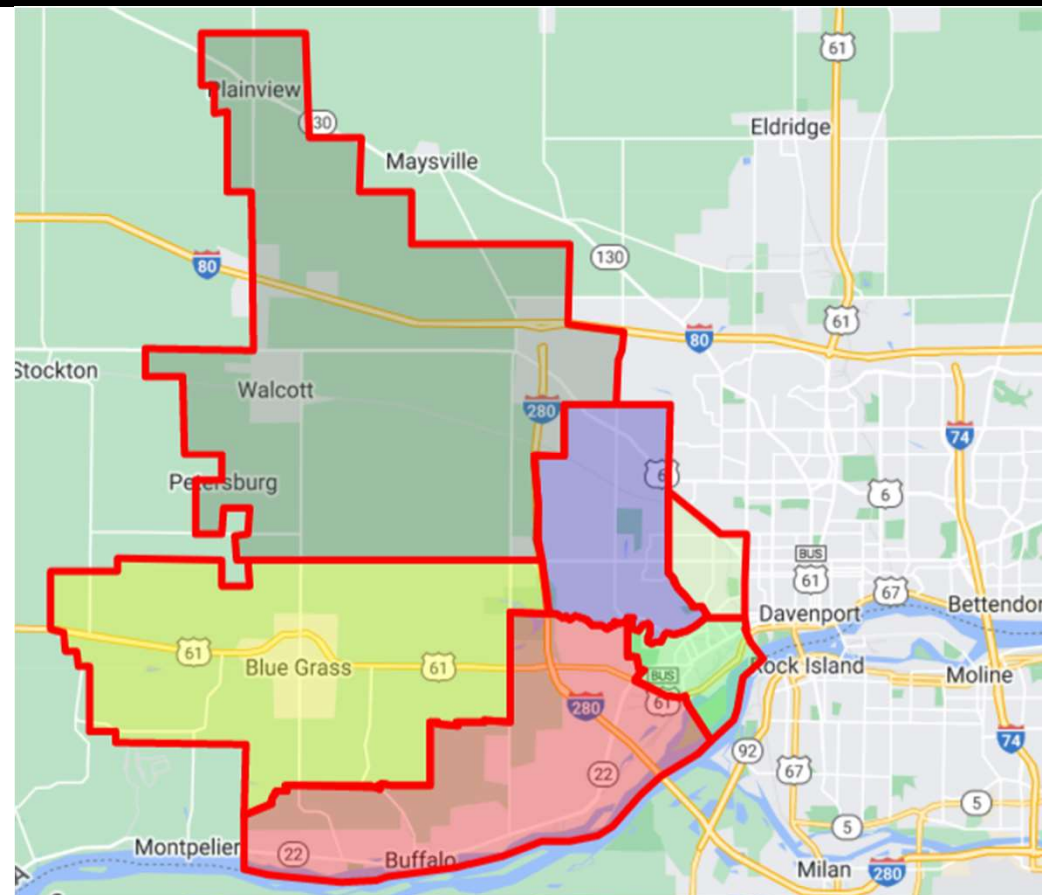
- Capacity Study
  - Max Cap: **708**
  - Average Cap: **666**
  - Min Cap: **626**
- Projected Statistics:
  - Enrollment: **618**
  - Socio Economic Status (SES)
    - High SES: **27%**
    - Low SES: **73%**
- Notable:
  - Adams Neighborhood to Wilson
  - Monroe Neighborhood to Wilson





# West Region

- Capacity Study
  - Max Cap: **3038**
  - Average Cap: **2861**
  - Min Cap: **2688**
- Projected Statistics:
  - Enrollment: **2235**
  - Socio Economic Status (SES)
    - High SES: **37%**
    - Low SES: **63%**
- Elementary Buildings:
  - Walcott Elementary School
  - Blue Grass Elementary School
  - Buffalo Elementary School
  - Jackson Elementary School
  - Hayes Elementary School
  - Wilson Elementary School



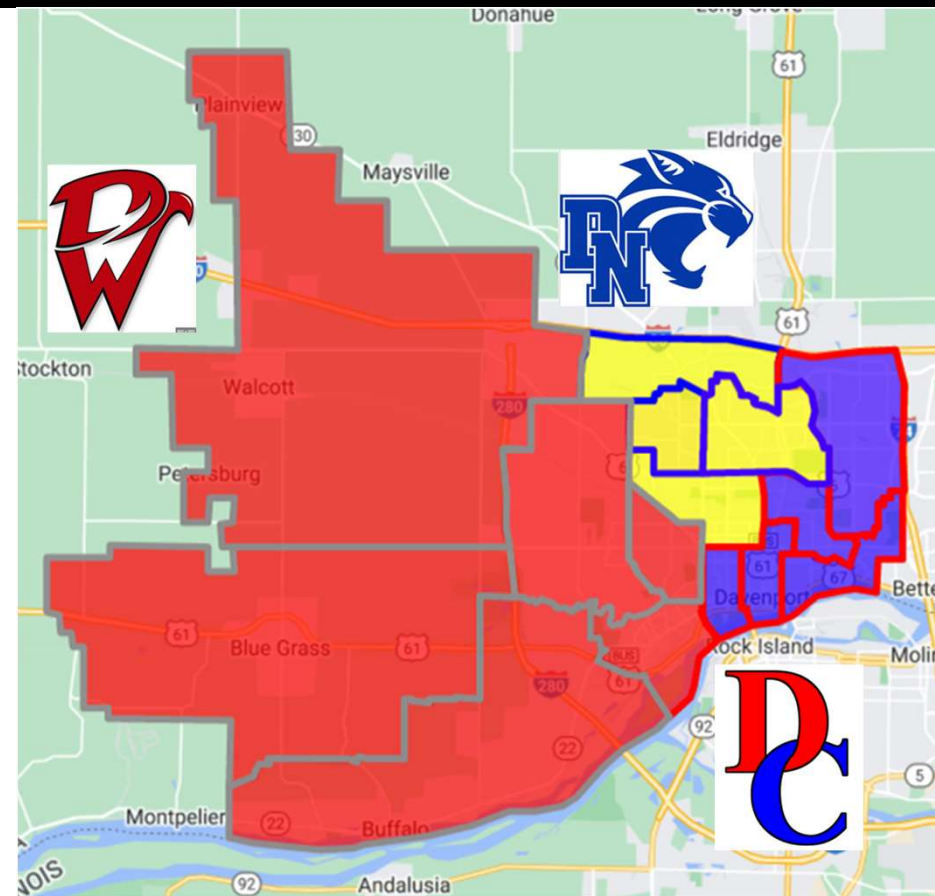
# DCSD Elementary Schools

## Capacity Study:

	<u>Central</u>	<u>North</u>	<u>West</u>
○ Max Cap:	2777	2380	3038
○ Average Cap:	2614	2241	2861
○ Min Cap:	2454	2104	2688

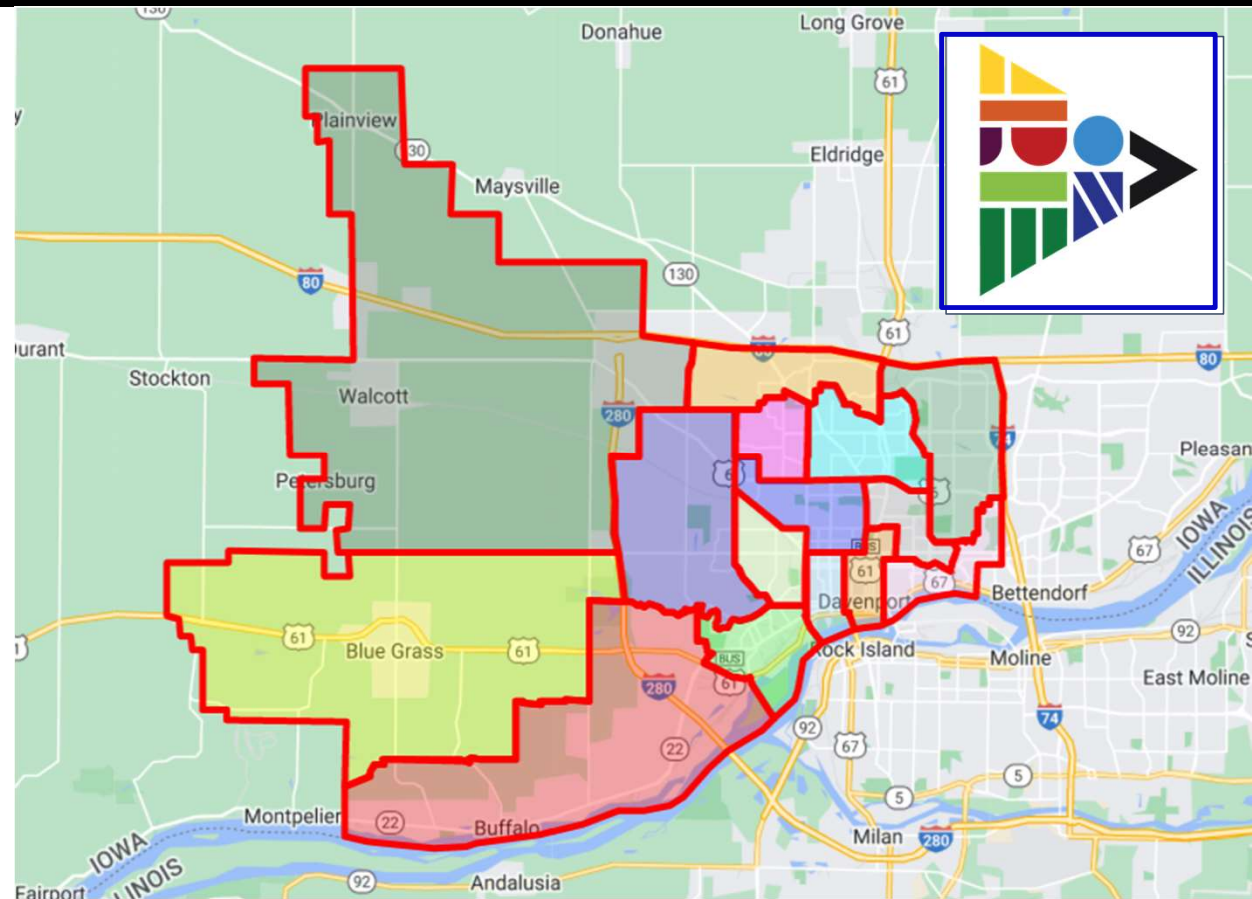
## Projected Statistics:

	<u>Central</u>	<u>North</u>	<u>West</u>
○ Enrollment:	2477	2111	2224
○ High SES:	31%	33%	37%
○ Low SES:	69%	67%	63%



# DCSD Elementary Schools

- Capacity Study
  - Max Cap: **8745**
  - Average Cap: **8234**
  - Min Cap: **7732**
- Projected Statistics:
  - Enrollment: **7265**
  - Socio Economic Status (SES)
    - High SES: **34%**
    - Low SES: **66%**
- Notable:
  - Neighborhoods moving into the attendance zone
  - Neighborhoods no longer in the attendance zone



# Elementary School Building Closures

Minimum				Maximum					
	CAPACITY RANGE MINIMUM	PROJECTED ENROLLMENT	OVER (UNDER) CAPACITY		CAPACITY RANGE MAXIMUM	PROJECTED ENROLLMENT	OVER (UNDER) CAPACITY		
Elementary Schools	Adams Elementary	578	566	(12)	Elementary Schools	Adams Elementary	653	566	(87)
	Eisenhower Elementary	510	508	(2)		Eisenhower Elementary	576	508	(68)
	Fillmore Elementary	486	492	6		Fillmore Elementary	549	492	(57)
	Garfield Elementary	486	407	(79)		Garfield Elementary	549	407	(142)
	Harrison Elementary	580	548	(32)		Harrison Elementary	655	548	(107)
	Hayes Elementary	550	477	(73)		Hayes Elementary	620	477	(143)
	Jackson Elementary	536	336	(200)		Jackson Elementary	605	336	(269)
	Jefferson Elementary	486	485	(1)		Jefferson Elementary	549	485	(64)
	Madison Elementary	462	441	(21)		Madison Elementary	522	441	(81)
	McKinley Elementary	486	517	31		McKinley Elementary	549	517	(32)
	Truman Elementary	460	470	10		Truman Elementary	519	470	(49)
	Wilson Elementary	626	613	(13)		Wilson Elementary	707	613	(94)
<b>Total</b>	<b>6,246</b>	<b>5,860</b>	<b>(386)</b>	<b>Total</b>	<b>7,053</b>	<b>5,860</b>	<b>(1,193)</b>		

❖ *Data to be finalized after final boundary change completed*

❖ *Capacity and enrollment information based upon 2022-2023 enrollment*

❖ *Buffalo, Blue Grass, and Walcott not considered for change at this time*



# Sixth Grade Move to Middle Schools

		Minimum		
6-8 Schools		CAPACITY RANGE MINIMUM	PROJECTED ENROLLMENT*	OVER (UNDER) CAPACITY
	Smart Junior High School	894	567	(327)
	Sudlow Junior High School	789	786	(3)
	Williams Junior High School	636	696	60
	Wood Junior High School	681	713	32
	<b>Total</b>	<b>3,000</b>	<b>2,762</b>	<b>(238)</b>

		Maximum		
6-8 Schools		CAPACITY RANGE MAXIMUM	PROJECTED ENROLLMENT*	OVER (UNDER) CAPACITY
	Smart Junior High School	1,037	567	(470)
	Sudlow Junior High School	919	786	(133)
	Williams Junior High School	743	696	(47)
	Wood Junior High School	757	713	(44)
	<b>Total</b>	<b>3,456</b>	<b>2,762</b>	<b>(694)</b>

- ❖ *Data to be finalized after final boundary change completed*
- ❖ *Capacity and enrollment information based upon 2022-2023 enrollment*
- ❖ *Buffalo, Blue Grass, and Walcott not considered for change at this time*

# STRATEGY FOR TRANSITION



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# Transition: Points of Discussion

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- Transition planning has commenced with leadership cabinet and principals
- Initial boundary changes have been reviewed and discussed
- Planning for Transition to include:
  - Communication plan for students/families, and staff
    - Communication applies to entire district at elementary level due to boundary changes
  - New building tours and orientation programs
  - Counseling opportunities for students/families
  - Include students/families/staff in current events at new buildings
  - Staff development needed to plan for changes to occur
  - Ceremonies for closing buildings

# Staffing: Points of Discussion

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- Traditional hiring has approximately 100 positions per year
- Washington, Monroe, Buchanan currently have 67 teachers
- All staff will be utilized during transition
- There will be no reductions in staff because of closures
- Through natural attrition, efficiencies will be realized as district moves forward

# Supports: Points of Discussion

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- District Leadership Cabinet and Principals have identified potential needs for buildings due to closures:
  - Administrative needs
  - Behavior support
  - Special Education
  - Counselor support
  - Staff retention and hiring
  - Space needs and remodeling
  - Teacher compensation
  - AEA staff



# COSTS AND EXPENSES



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# Points of Discussion

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## General Fund

- Estimated bussing impact – drivers and routes
  - Operational efficiencies to occur through staff attrition:
    - Teachers Secretaries Custodians Administrators
    - Currently Paras and FNS are understaffed
- Total: Estimated annual cost savings of over \$1,000,000

# Points of Discussion

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## SAVE/PPEL

- Estimated bussing impact - vehicles
- Operational savings per each building

Building Name	Annual Savings	Amount Over 20 Years
Buchanan	\$184,588.10	\$3,691,762.00
Monroe	\$219,144.45	\$4,382,889.00
Washington	\$213,245.92	\$4,264,918.40

- Avoided expense for deferred maintenance

Building Name	Projected Expense
Buchanan	\$2,120,600
Monroe	\$11,570,800
Washington	\$9,057,000

- Saved funds can be re-distributed to remaining buildings in district

# DISCUSSION



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# THANK YOU



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