

*** Those items in strikethrough were eliminated as options at the meeting on February 23, 2010.*

*** All costs are estimates.*

****All reductions in staffing are assumptions requiring board action to implement.*

Building Closure Advisory Committee -Draft Configuration Ideas-

1. Hughes Elementary - Community Ed., Preschool, Daycare, Boys/Girls Club, Storage

Bush Elementary- Grades Pre-K through Grade 1 including ECDD

Verellen Elementary- Grades 2-4

Cramer Jr. High- Grades 5-8

*Hughes Elementary would not need a building principal, secretary, or much custodial time.

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

2. ~~Bush Elementary-Closed~~

~~Verellen Elementary~~ Grades Pre-K through 2 including ECDD

~~Hughes Elementary~~ Grades 3-5

~~*Loss of Daycare and preschool?, little space for music, special education, counseling, literacy, media center.~~

3. Bush Elementary-Closed

Verellen Elementary-Grades Pre-K through 1, including Daycare, Preschool, ECDD

Hughes Elementary-Grades 2-4

Cramer Jr. High-Grades 5-8

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

4. Hughes Elementary-Closed

Bush Elementary-Grades Pre-K through 1, including Daycare, Preschool, and ECDD

Verellen Elementary-Grades 2-4

Cramer Jr. High-Grades 5-8

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

5. ~~Bush Elementary-Closed~~

~~Verellen Elementary~~ Pre-K through 4, ECDD

~~Hughes Elementary~~ Pre-K through 4

~~Cramer Jr. High~~ Grades 5-8

~~*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.~~

~~*Concerns about balancing class sizes between buildings equitably.~~

~~*Location of Preschool and Daycare?~~

6. ~~Hughes Elementary-Closed~~

~~Verellen Elementary~~ Pre-K through 4

~~Bush Elementary~~ Pre-K through 4

~~Cramer Jr. High~~ Grades 5-8

~~*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.~~

~~*Concerns about balancing class sizes between buildings equitably.~~

~~*Location of Preschool and Daycare?~~

7. No Closure – Savings in Staffing

Bush Elementary- Kindergarten, Young Fives, ECDD, Community Education, Daycare, Preschool

Verellen Elementary- Grades 1-3

Hughes Elementary- Grades 4-5

*Use Community Ed. for supervision, not have a building principal, and have less custodial time.

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Hughes Elementary - Community Ed., Preschool, Daycare, Boys/Girls Club, Storage

Bush Elementary- Grades Pre-K through Grade 1 including ECDD

Verellen Elementary- Grades 2-4

Cramer Jr. High- Grades 5-8

*Hughes Elementary would not need a building principal, secretary, or much custodial time.

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

*Changes in staffing and building structure would have to be made in order to accommodate a third grade level at Verellen.

1. Savings would include a building principal, a secretary, media clerk, and any staffing changes necessary to accommodate the grade level structure.
 - a. Principal = \$90,000
 - b. Secretary = \$53,000
 - c. Media Clerk = \$ 31,000
 - d. Custodial/Maintenance = \$20,000 reduction – not elimination.
 - e. **Staffing changes could be made with or without closure.
 - f. Loss of rental fees by BAISD would cost \$40,000
2. **Notes:** While saving money on administrative and support costs are present, very little savings would be realized in the custodial/maintenance area. In other words, the costs associated with having an open building would still be there due to the activities housed in the building. In order to make this change, we would also have to cease leasing rooms to the BAISD, costing an additional \$40,000. The expense of moving grades 4 and 5 would also be present. In order to accommodate the need for classroom space, two or three sections of elementary classes would have to be eliminated, as well as one or two sections at Cramer. There will be costs associated with creating two rooms out of room 17 at Verellen. The concern is still present in regard to needed building repairs and future costs of maintaining the structure at Hughes. There would be limited space at Bush in the event that all-day kindergarten becomes mandatory. There will be additional costs to move daycare and preschool due to licensing (inspections, permits, etc.).
3. **Projected costs savings:**

a. Administrative and support staffing:	\$174,000
b. Classroom staffing:	\$100,000 - \$200,000 (3-5 teachers)
c. Maintenance/Custodial:	\$20,000
d. Rental Fees:	-\$40,000
e. Sale or Rental:	\$0
f. Cost to move daycare / preschool	-\$5,000 estimate
g. Cost to move classrooms/build rm. 17 wall	-\$7,500

Total: \$241,500 - \$341,500

#3

Bush Elementary-Closed

Verellen Elementary-Grades Pre-K through 1, including Daycare, Preschool, ECDD

Hughes Elementary-Grades 2-4

Cramer Jr. High-Grades 5-8

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

1. Savings would include a building principal, a secretary, media clerk, and any staffing changes necessary to accommodate the grade level structure.
 - a. Principal = \$90,000
 - b. Secretary = \$ 53,000
 - c. Media Clerk = \$ 31,000
 - d. Custodial/Maintenance = \$100,000 - \$129,000 depending upon closed building use.
 - e. Sale or lease of the building would create additional revenue.
 - f. **Staffing changes could be made with or without closure.
 - g. Loss of rental fees by BAISD would cost \$40,000

2. **Notes:** In order to make this change, we would also have to cease leasing rooms to the BAISD, costing an additional \$40,000. The expense of moving grades K and 1st as well as daycare and preschool would also be present. In order to accommodate the need for classroom space, two or three sections of elementary classes would have to be eliminated, as well as one or two sections at Cramer. There will be costs associated with creating two rooms out of room 17 at Verellen. The concern is still present in regard to needed building repairs and future costs of maintaining Hughes. Space for future expansion of kindergarten or larger class sizes is a considerable concern, forcing an elimination of daycare or preschool to accommodate expansion. Both Verellen and Hughes would be operating at maximum capacity even with staffing cuts made in order to accommodate the change.

3. **Projected costs savings:**

a. Administrative and support staffing:	\$174,000
b. Classroom staffing:	\$100,000 - \$200,000 (3-5 teachers)
c. Maintenance/Custodial:	\$100,000 - 129,000
d. Rental Fees:	-\$40,000
e. Sale or Rental:	\$0 - \$250,000 estimate
f. Cost to move daycare / preschool	-\$5,000 estimate
g. Cost to move classrooms/build rm. 17 wall	-\$10,000

Total: \$319,000 - \$698,000

#4

Hughes Elementary-Closed

Bush Elementary-Grades Pre-K through 1, including Daycare, Preschool, and ECDD

Verellen Elementary-Grades 2-4

Cramer Jr. High-Grades 5-8

*Concerns about having enough rooms/space at Cramer for music, PE, counseling, literacy, media center, special education, technology.

1. Savings would include a building principal, a secretary, media clerk, and any staffing changes necessary to accommodate the grade level structure.
 - a. Principal = \$90,000
 - b. Secretary = \$ 53,000
 - c. Media Clerk = \$ 31,000
 - d. Custodial/Maintenance = \$110,000 - \$140,000 depending upon closed building use.
 - e. Sale or lease of the building would create additional revenue.
 - f. **Staffing changes could be made with or without closure.
 - g. Loss of rental fees by BAISD would cost \$40,000

2. **Notes:** In order to make this change, we would also have to cease leasing rooms to the BAISD, costing an additional \$40,000. The expense of moving grades 4 and 5 would also be present. In order to accommodate the need for classroom space, two or three sections of elementary classes would have to be eliminated, as well as one or two sections at Cramer. There will be costs associated with creating two rooms out of room 17 at Verellen. Space for future expansion of kindergarten or larger class sizes is a considerable concern, forcing an elimination of daycare or preschool to accommodate expansion. Bush, Verellen and Cramer would be operating at maximum capacity even with staffing cuts made in order to accommodate the change.

3. **Projected costs savings:**

a. Administrative and support staffing:	\$174,000
b. Classroom staffing:	\$100,000 - \$200,000 (3-5 teachers)
c. Maintenance/Custodial:	\$110,000 - \$140,000
d. Rental Fees:	-\$40,000
e. Sale or Rental:	\$0 - \$250,000 estimate
f. Cost to move classrooms/build rm. 17 wall	-\$10,000

Total: \$334,000 - \$714,000

#7

No Closure – Savings in Staffing

Bush Elementary- Kindergarten, Young Fives, ECDD, Community Education, Daycare, Preschool

Verellen Elementary- Grades 1-3

Hughes Elementary- Grades 4-5

*Use Community Ed. for supervision, not have a building principal, and have less custodial time.

1. Savings would include a building principal, secretarial time, media clerk, and any staffing changes necessary to accommodate the grade level structure.
 - a. Principal = \$90,000
 - b. Media Clerk = \$31,000
 - c. Secretarial time = \$23,000
 - d. Custodial/Maintenance = \$10,000 - \$30,000 depending upon building use.
 - e. **Staffing changes could be made with or without closure.
 - f. **Retain** rental fees by BAISD amounting to \$40,000

2. **Notes:** Bush would have to be run without a principal, media clerk and the elimination of some custodial time in order to realize the savings. The secretarial time is realized by combining the building secretarial time with that of the community education program. General supervision of the kindergarten program would be primarily handled by the community education department, with the direct management being handled by another district administrator. All room rentals to the BAISD could be maintained. There would be room to accommodate the move to all day kindergarten. Verellen Elementary would be running at capacity even with a reduction in the number of sections per grade level. Cramer would not be affected by this scenario, but would have available space if necessary in the future. Daycare and preschool would not be affected, with the possibility of expansion if feasible. The ECDD program would need to be moved to Bush Elementary.

3. Projected costs savings:

a. Administrative and support staffing:	\$144,000
b. Classroom staffing:	\$100,000 - \$200,000 (3-5 teachers)
c. Maintenance/Custodial:	\$10,000
d. Rental Fees:	\$0
e. Sale or Rental:	\$0
f. Cost to move classrooms/build rm. 17 wall	-\$7,500

Total: \$246,500 - \$346,500