

# Fayette County Schools

## Alternative School Zone Plan

November 13, 2012

- Expand New School from 600 Students to 900 Students
  - Maximum of 95,000 Sq Ft
  - Additional \$2.3 Million (\$12.8 Million Total) – \$157,320 per Year - \$78,660 50/50 Split
- Consolidate Four Schools into New School – Central, Jefferson, Northwest and Somerville
  - Use Projected Savings of \$563,568 to:
    - Replenish Fund Balance
    - Raise Salaries for Teachers and Staff
    - Fund Educational Technology Resources
- Concentrate Educational Resources on Four Schools instead of Six Schools
- Create Better Learning Opportunities for All Students
- Use Targeted Controlled Choice Zone of 23 Square Miles to:
  - Establish and Maintain Racial Diversity at Oakland
  - Guarantee Attendance at either Oakland or the New School for Students in Zone
  - Limit Student Out-of-Zone Travel to 10 Miles along Highway 64
  - Manage Growth at Oakland without Changing Boundary Lines
  - Minimize Transportation Costs for Controlled Choice Program
- Guarantee All Schools are Racially Diverse with Utilization above 70% from Day One
- Insure Unitary Status at Earliest Opportunity (May 2017)
- Close Northwest in 2013-2014
  - Move 78 Students to Oakland and 50 Students to Jefferson
  - Use Projected Savings of \$337,628 to Replenish Fund Balance and Purchase FF&E
  - Increase Transportation Miles by Approximately 16,740 Miles per Year
- Restore Oakland and Southwest to PreK-5 Schools in 2013-2014
  - Eliminate Time-Consuming Bus Transfers at West Jr High
  - Get Students To/From School on Time
  - Reduce Transportation Miles by Approximately 35,280 Miles per Year

Alternative Plan to Close 4 Schools	Consent Order
<b>2013-2014</b>	
Restore Oakland and Southwest to PK-5 Reduce transportation costs	
Close Northwest – Move 78 students to Oakland and 50 students to Jefferson Save \$337,628 (\$378,714 less \$41,086 BEP loss)	
<b>2014-2015</b>	
Open New School	Open New School
Close Central, Jefferson and Somerville Net savings \$563,568	Close Jefferson and Somerville Net savings \$105,127 before Consent Order costs
	Restore Oakland and Southwest to PK-5
Implement Targeted Controlled Choice Zone	Implement Controlled Choice for Oakland, Southwest and New School zones
	Open Magnet School at Northwest
All schools within +/-15% and over 70% utilization	Central and Northwest below 50% utilization. Central and LaGr/Moscow on +/-15% line. Northwest is racially identifiable.
<b>2015-2016</b>	
All schools within +/-15% and over 70% utilization	Central and Northwest below 50% utilization. Central and LaGr/Moscow on +/-15% line. Northwest is racially identifiable.
<b>2016-2017</b>	
All schools within +/-15% and over 70% utilization	Central and Northwest below 50% utilization. Central and LaGr/Moscow on +/-15% line. Northwest is racially identifiable.
	If Northwest not +/-15% by Oct 1, put in Controlled Choice, build new school, or adjust zone lines. Begin corrections in 2017-2016 school year.
May 2017 – Motion for declaration of unitary status All elementary schools will have been +/-15% for three years.	May 2017 – Motion for declaration of unitary status if eliminated vestiges of segregation Delayed if Magnet School fails.

## New School Overhead and Savings

	New School Overhead	
	Consent Order	Alternative Plan
<b>Certified Positions</b>		
Principal	54,030	54,030
Assistant Principal (MA 5 yrs)		42,768
Instructional Facilitator	46,461	46,461
Phys Ed Teacher (Estimated)	37,552	37,552
Librarian	45,227	45,227
Total Certified Salaries	183,270	226,038
Certified Taxes/Ins/Retirement	38,445	47,540
<b>Total Certified Payroll Expense</b>	<b>221,715</b>	<b>273,578</b>
<b>Staff Positions</b>		
Secretary	15,788	15,788
Data Clerk	15,387	15,387
Library Assistant		15,387
Custodians - \$14,925 each	2    29,850	3    44,775
Total Staff Salaries	61,025	91,337
Staff Taxes/Ins/Retirement	12,365	18,515
<b>Total Staff Payroll Expense</b>	<b>73,390</b>	<b>109,852</b>
<b>Estimated Physical Plant Expenses</b>		
Utilities / Solid Waste	100,000	140,000
Maintenance / Repairs	5,000	7,000
Telephone / Internet	7,000	7,000
Copiers	12,000	16,000
20% Cushion	25,000	34,000
<b>Total Estimated Physical Plant Expenses</b>	<b>149,000</b>	<b>204,000</b>
<b>Total New School Overhead</b>	<b>444,105</b>	<b>587,430</b>
<b>Overhead Savings from Closed Schools</b>		
Central		373,619
Jefferson	366,351	366,351
Northwest		378,714
Somerville	378,796	378,796
<b>Total Overhead Savings</b>	<b>745,147</b>	<b>1,497,480</b>
<b>Cost of New School</b>		
Overhead	444,105	587,430
Reduction in BEP	24,915	96,822
Bond Payment (\$2.5 million - \$68,400 per M)	171,000	171,000
Bond Payment (\$1.15 million - \$68,400 per M)		78,660
<b>Total Cost of New School</b>	<b>640,020</b>	<b>933,912</b>
<b>Net Savings</b>	<b>105,127</b>	<b>563,568</b>
Close Northwest	378,714	
Less Reduction in BEP	-30,820	
<b>Net Savings with Northwest Closed</b>	<b>453,021</b>	