



**GLENDALE
ELEMENTARY
SCHOOL DISTRICT**

Proposed Multi-Year Process of Reorganizing Boundaries and Closure/Repurposing of Schools

Governing Board Study Session

January 28, 2021



Historical Discussions Related to Declining Enrollment

Strategic Goals – GESD will ensure financial solvency by providing the community a multi-year process of reorganizing boundaries and repurposing schools by June 2021.

February 9, 2019 Study Session

- Declining student enrollment
- Staff ratios
- Other potential areas of expenses to address budget shortfalls
 - Phase III implementation 2020-2021 school year



Historical Discussions Related to Declining Enrollment

August 29, 2019 – Governing Board Meeting

Proposed Next Steps: August 2019 – February 2020

Optimize efficiencies by conducting cost analysis to pursue:

- Analysis of closure and/or repurpose of schools
 - Life of facility
 - Program changes
 - Statutory requirements
- Reanalyze staffing models



Historical Discussions Related to Declining Enrollment

Superintendent's Mid Year Report - September 12, 2019

2019-2020 SCHOOL YEAR NEXT STEPS:

Optimize efficiencies by conducting cost analysis to pursue:

- Analysis of boundary changes
 - Impact on Transportation
 - Impact on Facilities
 - Analysis of sale and/or lease of land
- Analyze statutory requirements
 - Analyze inequities in staffing models
 - Analysis of declining enrollment
- Impact on repurposing of school(s)
 - Analyze inequities in staffing models



Historical Discussions Related to Declining Enrollment

May 28, 2020 – Governing Board Study Session

- Updated Demographic Study
- Change in enrollment
 - Widespread losses have occurred over the past six years caused by changing demographics and the draw of charter schools.
 - Birth rates in Arizona plummeted by 19% during the recession. The rate stabilized after 2011 and then dropped another 13% over the last four years, resulting in 7.1% fewer births (after adjusting for population growth).
 - Based on trends over the past 10 years, the enrollment-population ratio is likely to decline to about 62% by 2028/29.



Historical Discussions Related to Declining Enrollment

September 24, 2020 – Governing Board Executive Session

- Legal advice – sale or lease of district real property

October 8, 2020 – Governing Board Meeting

Update on Phase III : 2020-2021

- Analysis of boundary changes to optimize program services for students in special education - Completed
- Analysis of sale and/or lease of land - Completed
- Formalized request to School Facilities Board to replace schools – Completed
- Analysis of boundary changes to optimize program services for general education students
- Reanalysis of staffing models



Historical Discussions Related to Declining Enrollment

October 8, 2020 – Governing Board Meeting

Proposed Next Steps: 2020-2021

August – December 2020

- Analysis of Repurpose and/or Closure of Schools determined by:
 - Life of facility
 - Program changes
 - Statutory requirements
 - Declining enrollment
 - Population density



Historical Discussions Related to Declining Enrollment

November 12, 2020 – Governing Board Study Session

Phase III Strategic Plan

- Updated demographic information
- Boundaries
- Building repurpose/closure



Historical Discussions Related to Declining Enrollment

December 10, 2020 Study Session

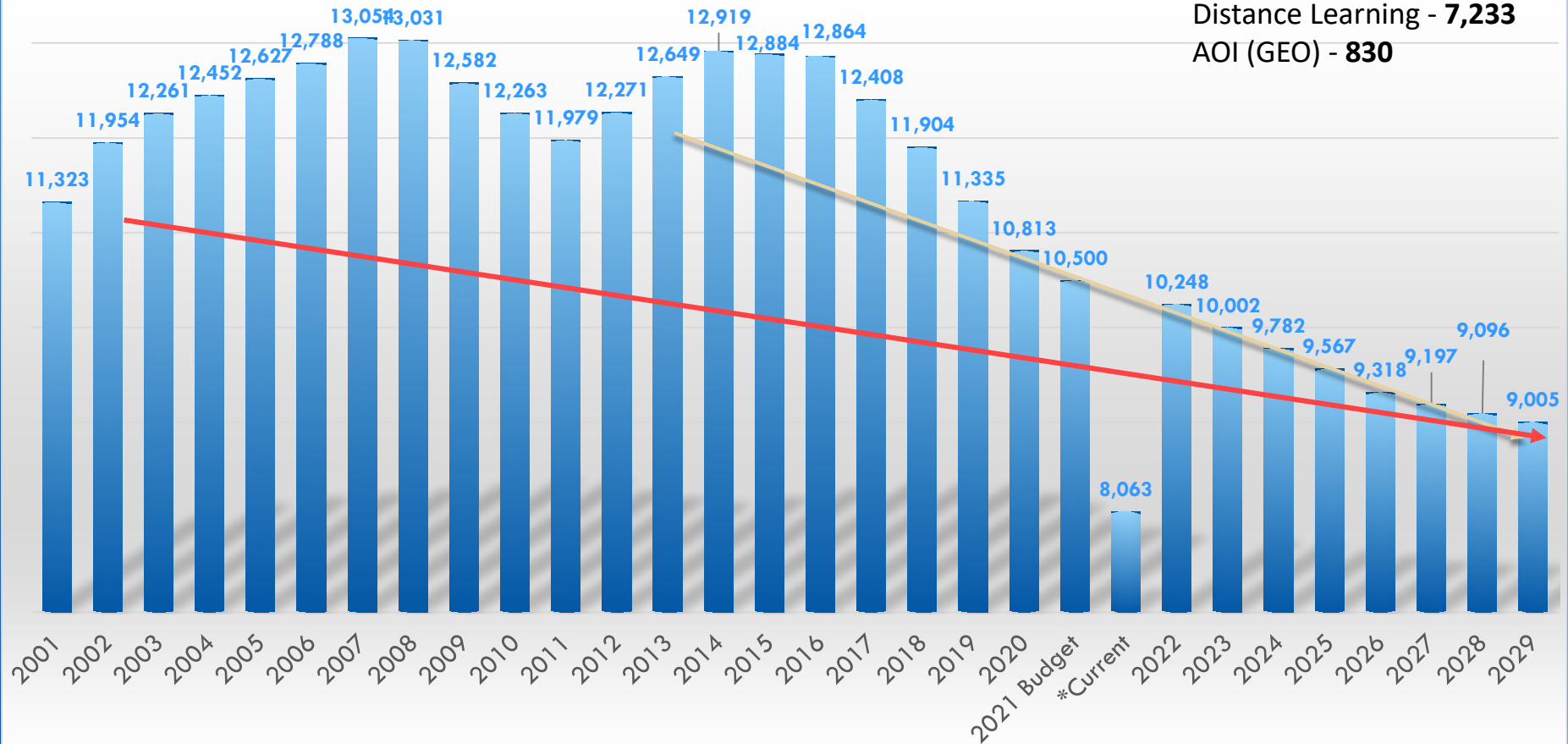
- Boundary proposal
- Next steps
- Site analysis
- Transportation analysis
- Staffing model
- Phased approach timeline to possible school closure and/or school repurposing
- Comprehensive staff and community communication plan

Average Daily Membership

***40TH DAY ADM**

Distance Learning - **7,233**

AOI (GEO) - **830**





FY21 M&O EXPENDITURE BUDGET

	ADE Calculated	Adopted	Difference
RCL	\$48,894,437	\$60,234,399	\$(11,339,962)
DAA	\$ 707,482	\$ 707,482	\$0
Override	\$ 9,360,217	\$ 9,360,217	\$0
BBCF	\$ 2,479,235	\$ 2,290,618	\$188,617
Adjustments	\$(498,395)	\$(498,395)	\$0
Prop 123	\$ 242,722	\$ 240,727	\$1,995
Total	<u>\$61,185,698</u>	<u>\$72,335,048</u>	<u>\$(11,149,350)</u>



FY21 CAPITAL EXPENDITURE BUDGET

	ADE Calculated	Adopted	Difference
BBCF	\$ 2,295,842	\$ 1,405,434	\$890,408
Interest	\$0	\$(65,000)	\$ 65,000
RCL/DAA	\$ 3,382,289	\$ 5,553,851	\$(2,171,562)
Prop 123	\$ 481,448	\$ 481,448	\$0
Total	<u>\$6,159,579</u>	<u>\$7,375,733</u>	<u>\$(1,216,154)</u>



FY21 BUDGET PROJECTION

	ADE Calculated	Adopted	Difference	% Change
Decrease in Average Daily Membership (ADM)	8,063	10,500	(2,437)	(23.21)%
Decrease in Revenue Control Limit (RCL)	\$48,894,437	\$62,401,449	\$(13,507,012)	(21.65)%
Elementary and Secondary School Emergency Relief (ESSER)			\$1,932,691*	
Enrollment Stabilization Grant (ESG)			\$3,275,493	
Elementary and Secondary School Emergency Relief II (ESSER II)			\$8,298,828	
TOTAL			<u>Avoid Over-</u> <u>expenditure</u>	

FY22 BUDGET PROJECTION

Assumes no change in funding

MAINTENANCE AND OPERATIONS OVERRIDE				CLASSROOM SITE FUND			
	Total ADM	RCL	Total Allocation		Total ADM	Rate	Total Allocation
FY21	10,500	\$ 62,401,449.00	\$ 9,360,217.35	FY21	10,767	\$ 425.00	\$ 4,575,975.00
FY22	8,063	\$ 48,894,437.00	\$ 7,334,165.55	FY22	8,063	\$ 425.00	\$ 3,426,775.00
Difference	(2,437)		\$ (2,026,051.80)	Difference	(2,704)		\$ (1,149,200.00)

DISTRICT ADDITIONAL ASSISTANCE				INSTRUCTIONAL IMPROVEMENT FUND			
	Total ADM	Rate	Total Allocation		Total ADM	Rate	Total Allocation
FY21	10,767	\$ 383.15	\$ 4,125,332.98	FY21	10,767	\$ 40.59	\$ 437,032.53
FY22	8,063	\$ 450.76	\$ 3,634,477.88	FY22	8,063	\$ 40.59	\$ 327,277.17
Difference	(2,704)		\$ (490,855.10)	Difference	(2,704)		\$ (109,755.36)

Assumes 100% restoration

Assumes no change in funding



FY22 BUDGET PROJECTION

	Budget Deficit Estimate
Revenue Control Limit (RCL)	\$(13,507,012)
Reduction in M&O Override	\$(2,026,052)
Reduction in Classroom Site Fund	\$(1,149,200)
Reduction in District Additional Assistance	\$(490,855)
Reduction in Instructional Improvement Fund	\$(109,755)
TOTAL	<u>\$(17,282,874)</u>



STRATEGIC GOAL

GESD will ensure financial solvency by providing the community a multi-year process of reorganizing boundaries and repurposing schools by June 2021.



Phase I


2021-2022

Proposed Closure – Imes and Sine

- Imes students are reassigned to Burton, Landmark and Smith
- Sine students are reassigned to Burton and Horizon

Proposed Boundary Changes

- American, Landmark, Horizon and Burton students are reassigned based on the proposed boundary grid
- Desert Spirit will assume additional students
- Smith will assume additional students
- Sunset Vista will no longer have students east of Grand Avenue



Phase II 2022-2023

Proposed Closure – Coyote Ridge, Desert Garden and Bicentennial North

- Coyote Ridge students are reassigned to Discovery
- Coyote Ridge is re-purposed
- Desert Garden students are reassigned to Challenger or Mensendick and are reconfigured to K-8 models
- Desert Garden is re-purposed
- Bicentennial North students are reassigned to Bicentennial South or Mensendick
- Bicentennial South is reconfigured to a K-8 model

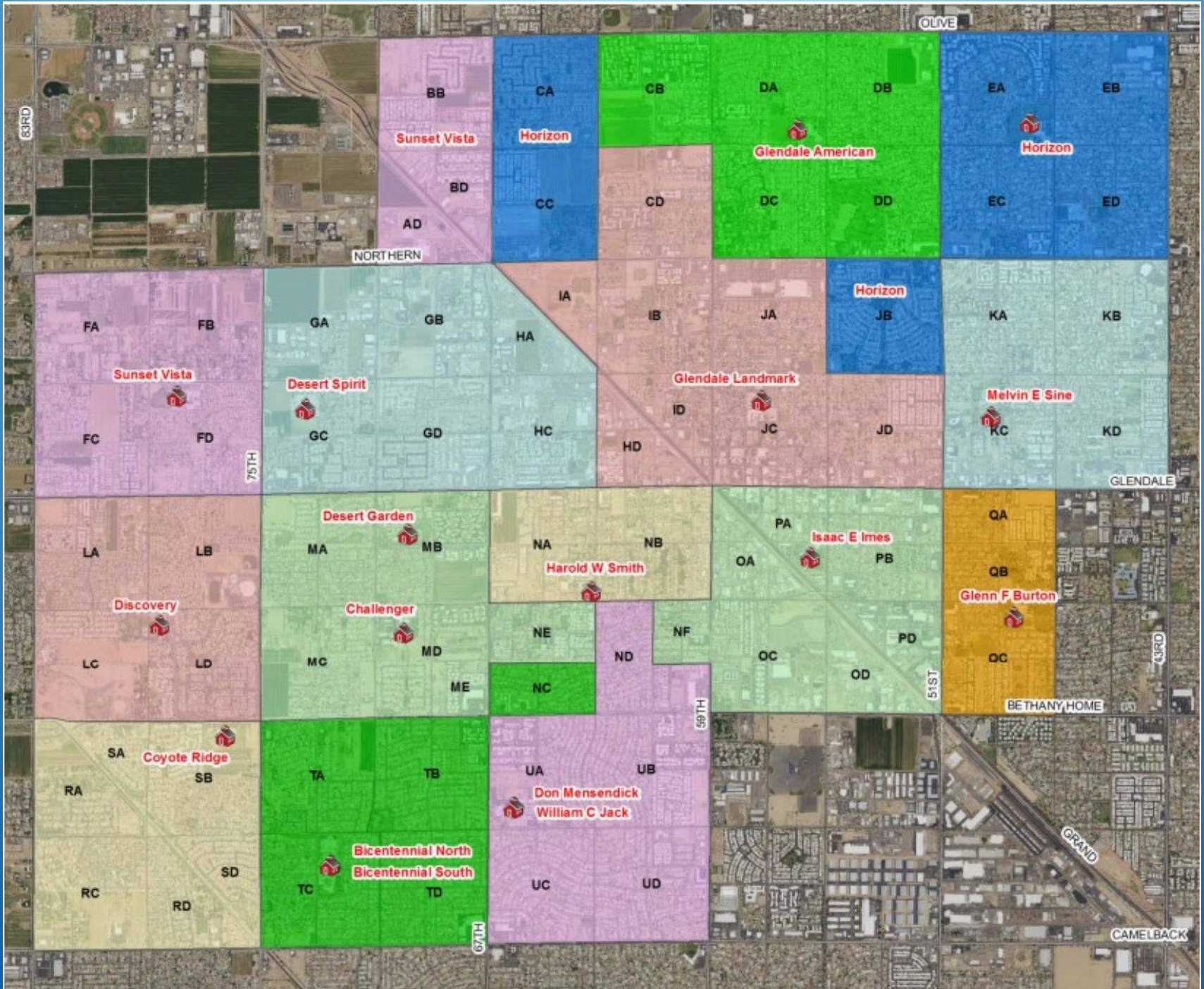


Phase II

2022-2023

Proposed Boundary Changes

- Students are reassigned based on the proposed boundary grid
- Jack is reconfigured to a K-8 model
- Mensendick is reconfigured to a K-8 model



OLIVE

63RD

NORTHERN

GLENDALE

75TH

59TH

51ST

63RD

BETHANY, HOME

GRAND

CAMELBACK

67TH

BB

CA

CB

DA

DB

EA

EB

Sunset Vista

Horizon

Glendale American

Horizon

BD

CC

CD

DC

DD

EC

ED

AD

FA

FB

GA

GB

HA

IA

IB

JA

Horizon

KA

KB

Sunset Vista

Desert Spirit

Glendale Landmark

Melvin E Sine

FC

FD

GC

GD

HC

HD

ID

JC

JD

KC

KD

LA

LB

MA

MB

NA

NB

PA

OA

PB

QA

QB

Glenn F Burton

Discovery

Challenger

Harold W Smith

Isaac E Imes

LC

LD

MC

MD

NE

ND

NF

OC

OD

QC

RA

SA

SB

Coyote Ridge

TA

TB

UA

UB

Don Mensendick
William C Jack

RC

RD

SD

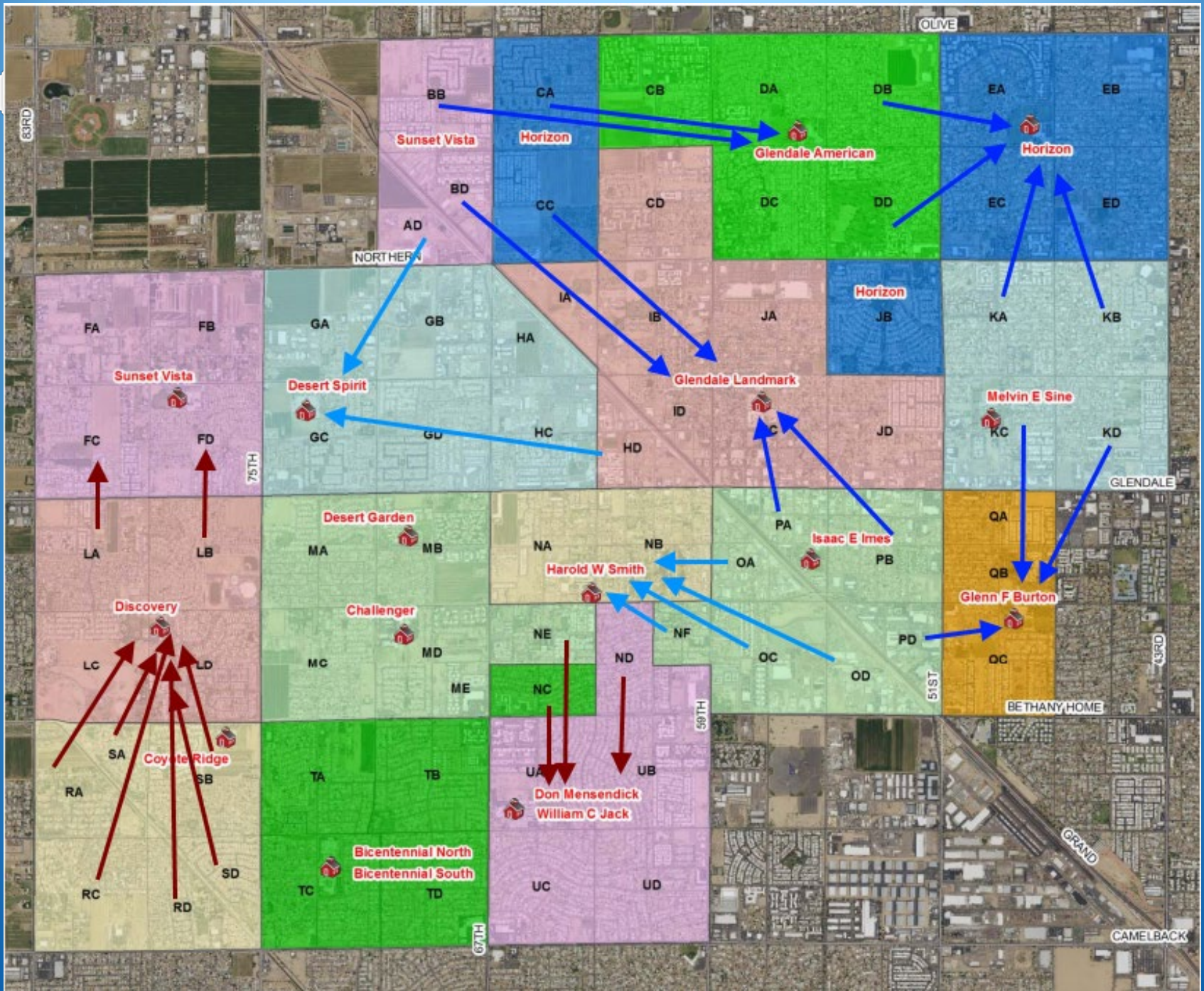
TC

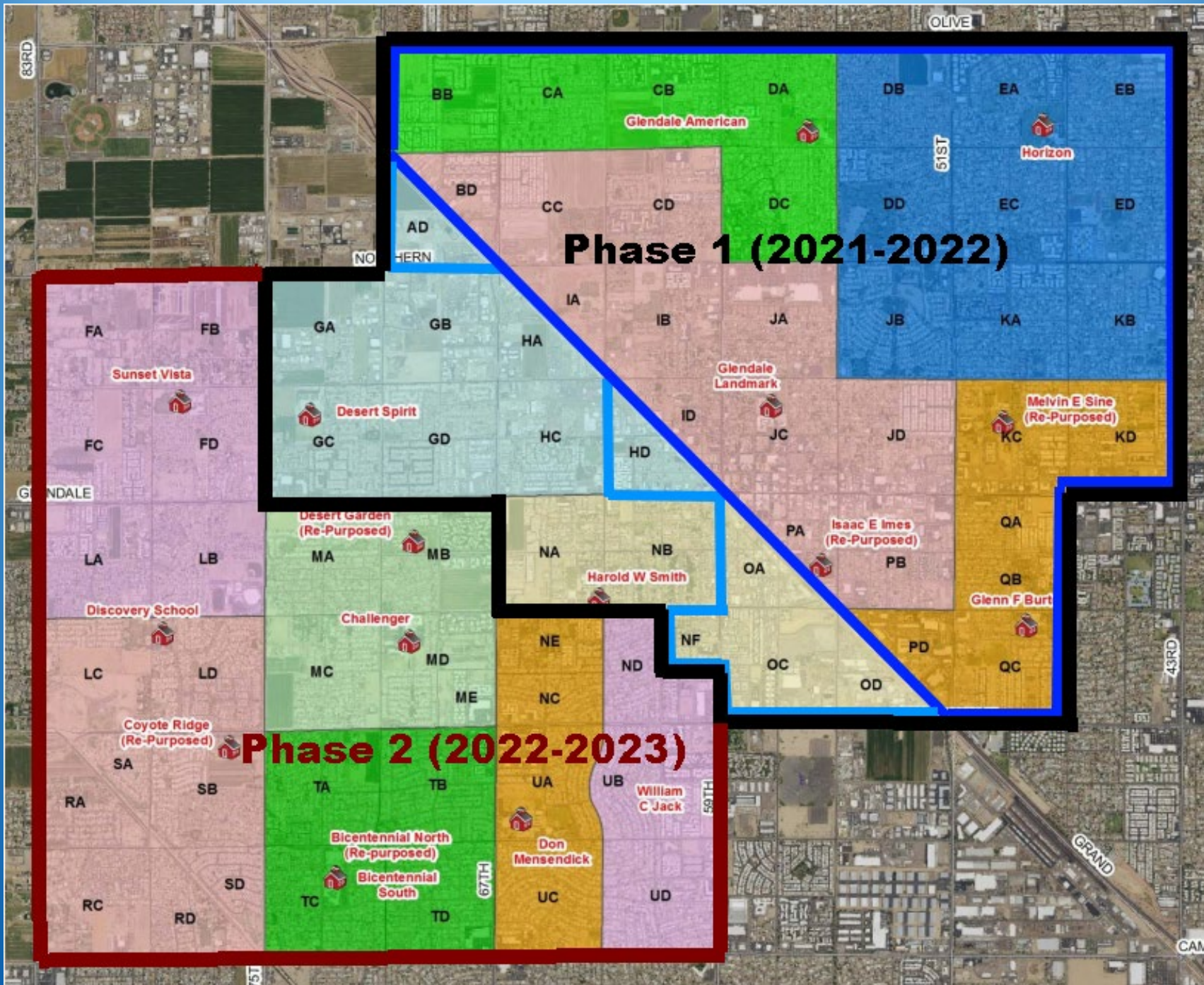
TD

Bicentennial North
Bicentennial South

UC

UD





Phase 1 (2021-2022)

Phase 2 (2022-2023)

Glendale American

Horizon

Sunset Vista

Desert Spirit

Glendale Landmark

Melvin E Sine (Re-Purposed)

Desert Garden (Re-Purposed)

Harold W Smith

Isaac E Imes (Re-Purposed)

Discovery School

Challenger

Coyote Ridge (Re-Purposed)

William C Jack

Bicentennial North (Re-purposed)

Bicentennial South

Don Mensendick



Grid Code Assignments in Phases

<http://bit.ly/GESD-gridcodes>



Rationale for Phase I & II

Optimize efficiencies by conducting cost analysis to pursue:

- Analysis of Repurpose and/or Closure of Schools determined by:
 - Life of facility
 - Program changes
 - Statutory requirements
 - Declining enrollment
 - Population density



Preschool Facility 2022-2023 School Year

Currently, tuition-based Preschool occurs throughout GESD, but a centralized location will allow for efficiencies in physical and staff resources.

Wraparound Services

- One location for GESD Preschool
- Partnership with Head Start
- Pre-K workshops
- Child Find screenings
- First Things First classes for parents and children
- Preschool-Kindergarten transition meetings occur in a centralized location
- Centralized location for district wide Kindergarten registration



Preschool Facility and Rationale

2022-2023 School Year

Facility

- Desert Garden

Rationale

- Location
- Space
- Campus layout and organization
- Physical aspects of campus for primary years



GESD System of Care Center Framework

A system of care is: A spectrum of effective, community-based services and supports for children and youth with or at risk for mental health or other challenges and their families, that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, in order to help them to function better at home, in school, in the community, and throughout life. (Beth A. Stroul, M.Ed. Robert M. Friedman, Ph.D.)

VISION

Series of services and supports focused around a Medical Clinic



GESD System of Care Center

NEED

- Expanded implementation of a continuum of support and services for students and families
- Understanding of how a System of Care is utilized to support a positive connection between staff, students, and families
- Increase health awareness and literacy of students, families and staff to improve the quality of outcomes
- Develop health programs staffed by health specialists (psychologists, advance practice nurses, counselors, clinical social workers) to screen for, provide early intervention for and to address any ongoing health needs of students and families
- Connect families, schools, and communities to increase engagement and support
- Develop an infrastructure that will sustain and expand health services and supports



GESD System of Care Center

WRAPAROUND APPROACH

- Team-based service planning and coordination process
- Ensures that there is one coordinated plan of care and one care coordinator
- Structured approach to service planning and care coordination



GESD System of Care Center

Facility

- Coyote Ridge

Rationale

- Location
- Space
- Campus layout
- Access



GESD System of Care Center Framework

- I. Mental Health Services
- II. Social Services
- III. Educational Services
- IV. Health Services
- V. Substance Abuse Services
- VI. Vocational Services
- VII. Recreational Services
- VIII. Juvenile Justice Services


* Expanded Model



GESD System of Care Center

NEXT STEPS

- Develop long-term strategic plan for building use
- Identify and leverage funding
- Strengthen and expand partnerships
- Development of strong components



Glendale Elementary Online (GEO) Learning 2021-2022 School Year

During the 2020-2021 school year, we implemented GEO Learning

Rationale

- The enrollment continually fluctuating with GEO with a gradual decline throughout the 2020-2021 school year
- The academic integrity of learning in primary grades
- The partial state funding formula for an Arizona Online Instruction (AOI) school

At this time, it is not recommended we change GEO Learning as a school. However, possible programmatic changes will occur at a future date.



School Staffing Models 2021-2022 School Year

Staffing Model Criteria

- Size of student population
- Innovations and programming
- Eliminating the academic achievement gap
- SEL
- Equal access to related arts



School Site Staffing Model

SMALL	MEDIUM	LARGE
1 Principal 1 Assistant Principal 2 Front Office Staff 1 Instructional Coach 1 Academic Acceleration Specialist 1 SELS 1 Library Clerk 3 Related Arts Teachers 1 Standard Educational Assistant 1 Nurse 1 Family Liaison	1 Principal 1 Assistant Principal 3 Front Office Staff 1 Instructional Coach 1 Academic Acceleration Specialist 1 SELS 1 Library Clerk 4 Related Arts Teachers 2 Standard Educational Assistants 1 Nurse 1 Family Liaison	1 Principal 2 Assistant Principals 3 Front Office Staff 1 Instructional Coach 2 Academic Acceleration Specialists 2 SELS 1 Library Clerk 5 Related Arts Teachers 3 Standard Educational Assistants 1 Nurse 1 Office Staff for Nurse 1 Family Liaison

Federally and/or state grant funded positions such as Academic Acceleration Specialists, Instructional Coaches, SELS and Family Liaisons are funding dependent year-to-year.

Band will continue to be offered at K-8 campuses.

Self-contained Special Education classrooms will be reorganized and re-routed throughout the district.

Special Education Resource teacher and Educational Assistant allocations will be dependent on case loads.



GCQA - Professional Staff - Reduction in Force

In the event the Board decides to release certificated staff members, the following guidelines will be in effect:

The criteria used in formulating these recommendations shall include, but shall not be limited to:

- Qualifications and certification of staff members to accomplish the District's educational program, including certification requirements for specialty categories and designation as appropriately certified.
- Overall teaching experience, academic training and ability
- Past contributions to the educational program of the District
- Teacher tenure and seniority shall not be considerations in retention determinations.
- Personnel to be released shall be notified as soon as practical.



GDQA - Support Staff Reduction in Force

In the event the Board decides to release support staff members, the following guidelines will be in effect:

- Normal attrition due to terminations will be relied upon as the first means of reducing the staff.
- Qualifications of staff members to accomplish the District's program
- Overall experience, training and ability
- Past contributions to the program of the District
- All other factors being equal, length of service in the District

Criteria for selection of staff members to be released will be applied separately to employees within specialty categories.

Personnel to be released shall be notified as soon as practical.



School Closure Timeline

February 4, 2021 – Special Board meeting to formally outline meeting dates & notice(s)

February 10, 2021 – Public Hearing Notice must be received in homes

February 11, 2021 – Regular Board meeting

February 25, 2021 – Public Hearing for School Closure and regular Board meeting

March 11, 2021 – Second meeting regarding School Closure and possible action taken by Board

SFB must be notified and GESD must receive approval from SFB to proceed to close