



Evaluation of Broad Elementary School Closure Scenarios

Elementary Facility Plan Citizen Task Force

Close No Schools (13 remain)	Close 1 School (12 remain)	Close 2 Schools (11 remain)	Close 3 Schools (10 remain)	Close 4 Schools (9 remain)
<p>Criterion 1 Fiscal Responsibility</p>	<p>Criterion 1 Fiscal Responsibility</p>	<p>Criterion 1 Fiscal Responsibility</p>	<p>Criterion 1 Fiscal Responsibility</p>	<p>Criterion 1 Fiscal Responsibility</p>
<ul style="list-style-type: none"> • \$118 million operating budget • Projected \$2.5 million deficit by 2027 • No savings through building closure 	<ul style="list-style-type: none"> • \$150-\$200K less in annual operating expenses (not including staff) • \$300-\$350K less in annual staff expenses through attrition (by year 3) 	<ul style="list-style-type: none"> • \$300-\$400K less in annual operating expenses (not including staff) • \$600-\$700K less in annual staff expenses through attrition (by year 3) 	<ul style="list-style-type: none"> • \$450-\$600K less in annual operating expenses (not including staff) • \$900K-\$1M less in annual staff expenses through attrition (by year 3) 	<ul style="list-style-type: none"> • \$600-\$800K less in annual operating expenses (not including staff) • \$1.2-\$1.4M less in annual staff expenses through attrition (by year 3)
<p>Criterion 2 Efficient Building Utilization</p>	<p>Criterion 2 Efficient Building Utilization</p>	<p>Criterion 2 Efficient Building Utilization</p>	<p>Criterion 2 Efficient Building Utilization</p>	<p>Criterion 2 Efficient Building Utilization</p>
<ul style="list-style-type: none"> • Avg 2027 per-school enrollment: 248 • Avg 2027 building utilization: 71% • Elementary building capacities:4,550 	<ul style="list-style-type: none"> • Avg 2027 per-school enrollment: 269 • Avg 2027 building utilization: 77% • Elementary building capacities:4,200 	<ul style="list-style-type: none"> • Avg 2027 per-school enrollment: 293 • Avg 2027 building utilization: 84% • Elementary building capacities:3,850 	<ul style="list-style-type: none"> • Avg 2027 per-school enrollment: 323 • Avg 2027 building utilization: 92% • Elementary building capacities:3,500 	<ul style="list-style-type: none"> • Avg 2027 ES Enrollment: 358 • Avg 2027 building utilization: 102% • Elementary building capacities:3,150
<p>Criterion 3 Maintain Educational Opportunities</p>	<p>Criterion 3 Maintain Educational Opportunities</p>	<p>Criterion 3 Maintain Educational Opportunities</p>	<p>Criterion 3 Maintain Educational Opportunities</p>	<p>Criterion 3 Maintain Educational Opportunities</p>
<ul style="list-style-type: none"> • 6 AGR schools maintained • Avg 2 sections per grade per school • Unbalanced class sizes among schools • Same traveling staff among schools • No “collaborative & safe” environment changes 	<ul style="list-style-type: none"> • Likely to maintain 6 AGR schools • Likely avg 2 grade sections/school • Unbalanced class sizes among schools • Similar traveling staff among schools • Marginal “collaborative & safe” improvements thru closure choice 	<ul style="list-style-type: none"> • Likely to maintain 6 AGR schools • Avg 2-3 grade sections/school • Somewhat more balanced class sizes • Fewer travelling staff among schools • Some “collaborative & safe” improvements thru closure choices 	<ul style="list-style-type: none"> • Probable to maintain 6 AGR schools • Likely avg 3 grade sections/school • More balanced class sizes with capacity challenges emerging • Fewer travelling staff among schools • Greater “collaborative & safe” improvements thru closure choices 	<ul style="list-style-type: none"> • Challenge to maintain 6 AGR schools • Avg 3 sections per grade per school • More balanced but some overpopulated classes • Fewer travelling staff among schools • Even more “collaborative & safe” improvements thru closure choices
<p>Criterion 4 Minimize Impact on Students</p>	<p>Criterion 4 Minimize Impact on Students</p>	<p>Criterion 4 Minimize Impact on Students</p>	<p>Criterion 4 Minimize Impact on Students</p>	<p>Criterion 4 Minimize Impact on Students</p>
<ul style="list-style-type: none"> • No students would change schools 	<ul style="list-style-type: none"> • ~250 students (8%) change schools • 1-to-1 school consolidation possible 	<ul style="list-style-type: none"> • ~500 students (16%) change schools • 1-to-1 school consolidation possible 	<ul style="list-style-type: none"> • ~750 students (23%) change schools • 1-to-1 school consolidation more challenging 	<ul style="list-style-type: none"> • ~1,000 students (31%) change schools • 1-to-1 consolidation improbable
<p>Criterion 5 Schools Close to Students</p>	<p>Criterion 5 Schools Close to Students</p>	<p>Criterion 5 Schools Close to Students</p>	<p>Criterion 5 Schools Close to Students</p>	<p>Criterion 5 Schools Close to Students</p>
<ul style="list-style-type: none"> • 5 east side schools remain open • 8 west side schools remain open 	<ul style="list-style-type: none"> • 4-5 east side schools remain open • 7-8 west side schools remain open 	<ul style="list-style-type: none"> • 3-4 east side schools remain open • 7-8 west side schools remain open 	<ul style="list-style-type: none"> • 3-4 east side schools remain open • 6-7 west side schools remain open 	<ul style="list-style-type: none"> • 3-4 east side schools remain open • 5-6 west side schools remain open
<p>My Notes</p>	<p>My Notes</p>	<p>My Notes</p>	<p>My Notes</p>	<p>My Notes</p>



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Descriptions and Assumptions for Information on First Page

- There are no particular schools being considered or proposed for closure as of the date this dashboard was prepared. As a result, generalizations and assumptions on the effects of school closures are offered at this time, both on the dashboard and below.
- The five criteria listed under each broad elementary school closure scenario are summaries/titles of elementary facility option criteria approved by the School Board and to be used by the Task Force in its evaluation of different options. More information on each criterion is available in a separate document. The following are assumptions used for the information presented under each criterion listing in the dashboard.
- Criterion 1—Fiscal Responsibility:
 - District operating budget and expected 2027 operating deficit is provided in the dashboard to provide context to potential operational savings through school closures in subsequent columns.
 - Annual operating expense savings through closure is based on the average operating expense among the District’s 13 standard elementary schools that would be discontinued were a school to close, based on year 2023-24 data, and does not include any salary and benefit savings or operating costs that would tend to move with the student (e.g., school supplies).
 - Estimated annual attrition savings include staff cost savings resulting from not filling elementary positions that become vacant through expected voluntary attrition.
- Criterion 2—Efficient Building Utilization:
 - Projected 2027 elementary school enrollment is from MDRoffers Consulting’s Community Growth & Projections Report. Elementary enrollment is projected to decrease somewhat after 2027.
 - “Elementary building capacities” = the total combined functional capacity of all of the District’s standard elementary schools, where each school closure assumed would reduce capacity by 350 students, which is the average functional capacity of the WSD’s 13 current schools.
- Criterion 3—Maintain Educational Opportunities: With each elementary school closure:
 - It will be more difficult to maintain the current number of Achievement Gap Reduction (AGR) schools (6), because combinations of school consolidations that would allow maintaining 6 AGR schools becomes more challenging with each closure.
 - The average number of grade sections per school (e.g., how many 2nd grade classes) will generally increase as enrollment per remaining school increases.
 - Class sizes will be more balanced among the elementary schools as enrollment becomes more balanced among remaining elementary schools.
 - Schools can be selected for closure that have fewer current ingredients for “collaborative & safe environments”, including air conditioning and separate gyms and cafeterias, with all other factors being equal.
- Criterion 4—Minimize Impact on Students:
 - Each elementary school closure would result in about 250 students changing schools, based on the average elementary school enrollment in Spring 2024. The actual number will differ once an actual school is selected for closure.
 - Given their current and projected enrollments, building capacities, proximity of schools to one another, and AGR preservation desire, the consultant projects that there are a handful of potential “1-to-1” consolidations of elementary schools possible—meaning that 100% of the students from one school that is closed could fit within a second school that remains open.
- Criterion 5—Schools Close to Students:
 - Because no individual schools are being proposed at this time, the criterion of maintaining schools close to where students live is a challenging criterion to assess at this time. Still...
 - In this section “east side” = east of the Wisconsin River and “west side” = west of the Wisconsin River.
 - The consultant’s suggested progression of school closures on east vs. west side is based on the current and projected locations of students east and west of the River, and an assumption that elementary school attendance areas would not cross the River (as is almost always the case today).