

# Superintendent's Recommendation for School Consolidation/Closures/Redesign

December 2, 2024



# Why School Consolidation Matters

**ARUSD has a \$20,000,000 budget deficit**

Every year ARUSD spends \$20 million more than it receives.

**To retain local control and keep key programs:**

**For the 2024 -2025 School Year**

ARUSD needs to identify \$10,000,000 in the annual budget that is being overspent

**For the 2025 -2026 & Beyond**

ARUSD needs to identify an additional \$10,000,000 and address any further reductions in revenue that could come

# Opportunity to Reimagine Alum Rock

**While this is a challenge for our district, we have an opportunity to reimagine Alum Rock School District, smaller and leaner with increased resources for our students.**

## After Consolidation

- **Focuses bond funds towards fewer school sites to repair aging facilities**
- **Less schools means more same-level classes and improved collaboration between teachers and staff**
- **Staff traveling districtwide for VAPA and SPED support can focus on fewer schools and maximize face to face interactions with students**

# Committee Criteria

1. It has Low Enrollment (< 300 Elementary, <400 Middle School)
2. It is not within close proximity to a charter school
3. There are neighborhood schools to receive the school's student population (safety issues/traffic flow)
4. The school is not at Operational Capacity
5. Parents have the ability to transport students
6. Building Maintenance relatively low
  - a. Operations
  - b. Renovation Costs
7. There are no special education (IEP) programs that can't be moved
8. There are no special programs (i.e. Verizon Labs) that can't be moved
9. There are no school grants that can't be moved (i.e. Wellness Centers, Community Schools)

# **Introducing a Co-Developed Proposal**

**Alternate Proposal Developed w/ Trustee Pham, President Chavez, Community Input, and Superintendent**

# Summary of Revised Co-Developed Proposal

## Facility Closures

- ❖ 6 school sites (facilities) recommended for closure in 2025-2026
- ❖ 2 school site closures and 1 opening in 2026-2027

## School Consolidations

- ❖ 3 schools consolidating
- ❖ 3 schools redesigned

## 2025-2026

- ❖ **11 schools** impacted
- ❖ **2,751 students** impacted

## 2026-2027

- ❖ **2 schools** closed
- ❖ **1 school** open
- ❖ **874 students** impacted

## 2025-2026

- ❖ Immediate Savings = **\$8,491,776**

## 2026-2027

- ❖ Savings = **\$1,066,330**
- ❖ Goal is to save **\$10,000,000** million dollars

# Immediate Savings - \$8,491,776

## Co-Developed Proposal

Principals and Assistant Principals	\$2,766,551
TK/K Paraeducators	\$182,273
Health Assistants, Community Liaisons, Custodians	\$2,368,105
School Administrative Assistants, School Office Assistants	\$1,388,147
Utilities	\$800,351
Campus Paraeducators	\$379,735
4 Counseling Positions Not Filled	\$606,614



# Additional Savings (\$10,000,000) Co-Developed Proposal

Special Ed Staff Reductions	\$1,891,000
Teacher Reductions	\$1,500,000
District Office Staff Reductions	\$1,783,960
TBD (based on evaluation of staffing, reduction in force, contracts/services)	\$4,825,040

# Schools Recommended for Closure, Consolidation, Redesign

ELEMENTARY	ELEMENTARY	K-8
<b>Cesar Chavez Early Learning Center TK/K to San Antonio Elementary (Redesign)</b> 0-Pre-K Continues at Chavez	<b>Learning in an Urban Community with High Achievement @San Antonio Elementary (Consolidation)</b> - Students attend San Antonio	<b>Aptitud Academy (Redesign)</b> - Grades TK-5 continue at Aptitud - Grades 6-8 attend Ocala
<b>Donald Meyer Elementary School (Closure)</b> - Students attend Ryan	<b>Ben Painter Elementary School @ William Sheppard Middle School (Consolidation)</b>	<b>Hubbard Media Arts Academy (Redesign)</b> - Grades TK-5 continue at Hubbard - Grades 6-8 attend Ocala
<b>Dorsa Elementary (Closure)</b> - Students attend Hubbard	<b>MIDDLE</b>	<b>2026-2027 SCHOOL YEAR</b>
<b>Horace Cureton Elementary School (Closure)</b> - Students attend Lyndale	<b>Renaissance Academy at Fischer (Site Closure / Program Consolidation)</b> - Students will attend Renaissance-Mathson - Students may also attend Ocala	<b>Adelante I (Site Closure / Program Consolidation)</b> - Students attend Adelante at Fischer
<b>Sylvia Cassell Elementary School (Closure)</b> - Students attend Aptitud	<b>Joseph George Middle School (Closure)</b> - Students attend Sheppard OR Renaissance at Mathson	<b>Adelante II (Site Closure / Program Consolidation)</b> - Students attend Adelante at Fischer

**Note:** For the 2025-2026 school year, families will have the option to transfer to any other school of their choice via an Intra District Transfer application, subject to school capacity.

# # of Students Impacted by School Closures - Co-Developed Proposal

School	Current Enrollment	Capacity	Site Utilization
Cassell - closure	283	671	42%
Aptitud - redesign to TK-5	230 (ES) / 153 (MS)	624	61%
Meyer - closure	248	719	34%
Cureton - closure	254	773	35%
Dorsa - closure	288	684	42%
Hubbard - redesign to TK-5	276 (ES) / 152 (MS)	1,001	43%
Renaissance at Fischer - site closure Consolidate program at Renaissance at Mathson	349	1,239	28%
George - closure	383	899	43%
LUCHA - consolidation	221	345	64%
Painter - consolidation	361	686	53%
Chavez - redesign to TK-K	59	682	9%
<b>TOTAL</b>	<b>2,751</b>	<b>8,323</b>	

6 closures  
3 consolidations  
3 redesigns

\*\*In 2026-2027  
Adelante I and  
Adelante II will  
merge to RAF  
former site.  
874 students will  
be impacted

# Alum Rock Schools Beginning 2025 -2026 School Year Co-Developed Proposal

ELEMENTARY	ELEMENTARY	K-8	MIDDLE
<b>LINDA VISTA</b> Total Enrollment: 443 Total School Capacity: 836 53% utilization	<b>SAN ANTONIO (LUCHA PROGRAM)</b> Total Enrollment: 592 Total School Capacity: 895 91% utilization	<b>ADELANTE I</b> Total Enrollment: 505 Total School Capacity: 570 88% utilization	<b>SHEPPARD</b> Total Enrollment: 1,013 Total School Capacity: 1,750 58% utilization
<b>MCCOLLAM</b> Total Enrollment: 376 Total School Capacity: 635 59% utilization	<b>Ryan STEAM Academy</b> Total Enrollment: 249 Total School Capacity: 570 43% utilization	<b>ADELANTE II</b> Total Enrollment: 369 Total School Capacity: 647 57% utilization	<b>OCALA</b> Total Enrollment: 876 Total School Capacity: 950 92% utilization
<b>RUSSO MCENTEE</b> Total Enrollment: 327 Total School Capacity: 770 43% utilization	<b>HUBBARD (K-5)</b> Total Enrollment: 814 Total School Capacity: 1,001 81% utilization		<b>Renaissance Academy at Mathson</b> Total Enrollment: 673 Total School Capacity: 1,105 61% utilization
<b>APTITUD</b> Total Enrollment: 513 Total School Capacity: 624 82% utilization	<b>LYNDALE</b> Total Enrollment: 528 Total School Capacity: 756 70% utilization		

**Note:** All sites will have a 0% increase to original school site operational capacity.

# Questions?