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Transforming lives through excellent education

REVISED
JPS Optimization Plan

December 5, 2023

Core Values

- Excellence
- Equity
- Growth Mindset
- Relationships
- Relevance
- Positive & Respectful Culture



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Why is district optimization or “right-sizing” necessary?

Robust Programs For All



Strong Staffing

ilities That Work

District Optimization

Mississippi **school districts are funded per pupil** based on the MS Adequate Education Program (MAEP) funding formula. Most fixed costs in a school site (utilities, staffing, materials, facilities maintenance, etc.) are shared across the student population at that school. Therefore, **the fewer students in a school, the more we spend per student**.

Optimization (or “right-sizing”) is a way of ensuring optimal resourcing in each school by maintaining appropriate/reasonable enrollment levels.

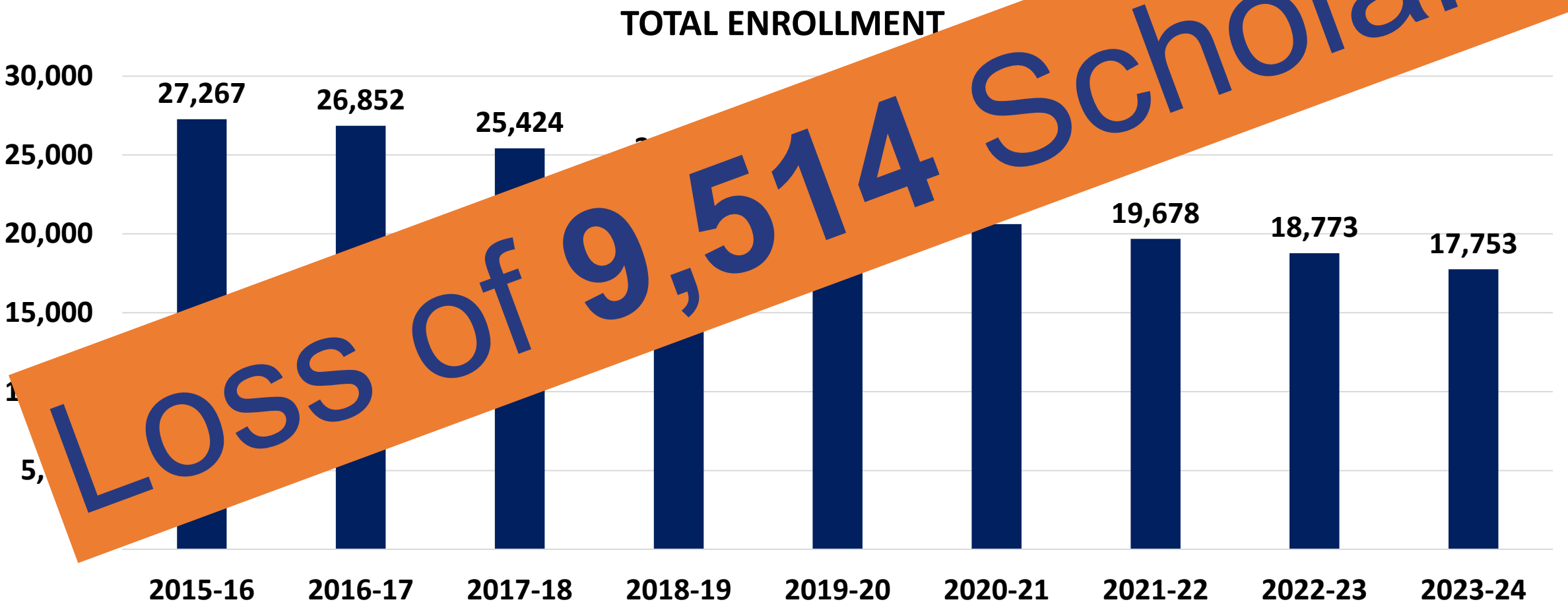
Rationale for JPS Optimization

1. Declining **enrollment**
2. **Facilities** require significant investments
3. Stabilize **staffing**
4. Bolster and innovate **schools/programs**
5. Increase **competitiveness** in **academics, athletics** and **arts**
6. Increase **Title 1 funds** per school
7. Decrease **carrying costs** by selling, leasing, razing surplus buildings

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Enrollment Data

Enrollment has declined an average of 4% over the past several years.
Enrollment decline has been steeper in elementary grades.



Loss of 9,514 Scholars

WestEd
WestEd.org

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Proposed JPS Optimization Plan

Effective Fall 2024

JPS Schools Recommended for Closure/Consolidation

Elementary Schools

- Dawson ES
- Lake ES
- Lester ES
- Marshall ES
- Raines ES
- Sykes ES
- Shirley ES
- G.N. Smith ES

- *Obama ES (2025)*
- *Wells APAC (2025)*

Middle Schools

- Chastain MS
- Whitten MS

High School

- Wingfield HS

Callaway Proposed Feeder Pattern

Callaway HS	Callaway HS
Green ES North Jackson ES Kirksey Middle Powell Middle	John Hopkins moves to Provine feeder Powell Middle

Programs:
J-TECH, REAP, CDC, JROTC, Fast Track, Virtual Academy
Henley Young Detention Center, and Capital City

Beginning Fall 2024

Forest Hill Proposed Feeder Pattern

Forest Hill HS	Forest Hill HS
Bates ES Oak Forest ES Timberlawn ES Van Winkle ES Whitten ES (Shirley & Sykes) Cardozo Middle Peeples Middle	Peeples merges w/ Whitten MS Marshall merges w/Oak Forest ES Shirley & Sykes relocated to Whitten Building (Whitten ES) Wingfield HS merges w/ Forest Hill

Programs:
J-TECH, REAP, CDC, JROTC, Fast Track, Virtual Academy
Henley Young Detention Center, and Capital City

Beginning Fall 2024

Jill Hill Proposed Feeder Pattern

Jim Hill HS	Jim Hill HS
Clausell ES Isable ES Key ES Wilkins ES Obama Magnet ES Blackburn MS Northwest IB MS Peeples MS	Whitten merges w/ Peeples MS Lester merges w/Wilkins ES Wingfield HS merges w/Jim Hill

rograms:
-TECH, REAP, CDC, JROTC, Fast Track, Virtual Academy
lenley Young Detention Center, and Capital City

Beginning Fall 2024

Lanier Proposed Feeder Pattern

Lanier JH/HS	Lanier JH/HS
Galloway ES Johnson ES Walton ES Powell MS	Dawson merges w/Johnson ES Smith merges w/Walton ES

Programs:
J-TECH, REAP, CDC, JROTC, Fast Track, Virtual Academy
Henley Young Detention Center, and Capital City

Beginning Fall 2024

Murrah Proposed Feeder Pattern

Murrah HS	Murrah HS
Boyd ES Casey ES McLeod McWillie ES Spann ES Wells APAC ES Bailey APAC MS Powell	Chastain merges w/ Powell and Kirksey MS

Beginning Fall 2024

Provine Proposed Feeder Pattern

Provine HS	Provine HS
John Hopkins ES Pecan Park ES Blackburn Middle	Lake merges w/ Pecan Park ES Raines merges w/ John Hopkins ES

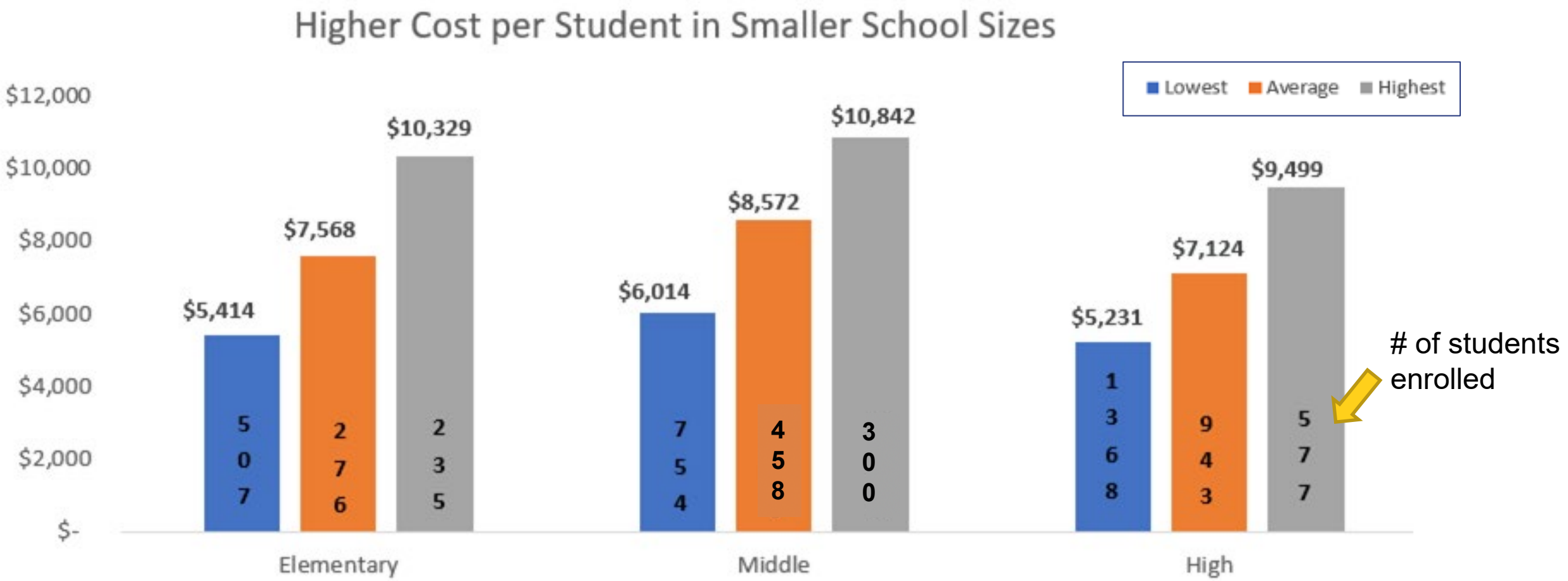
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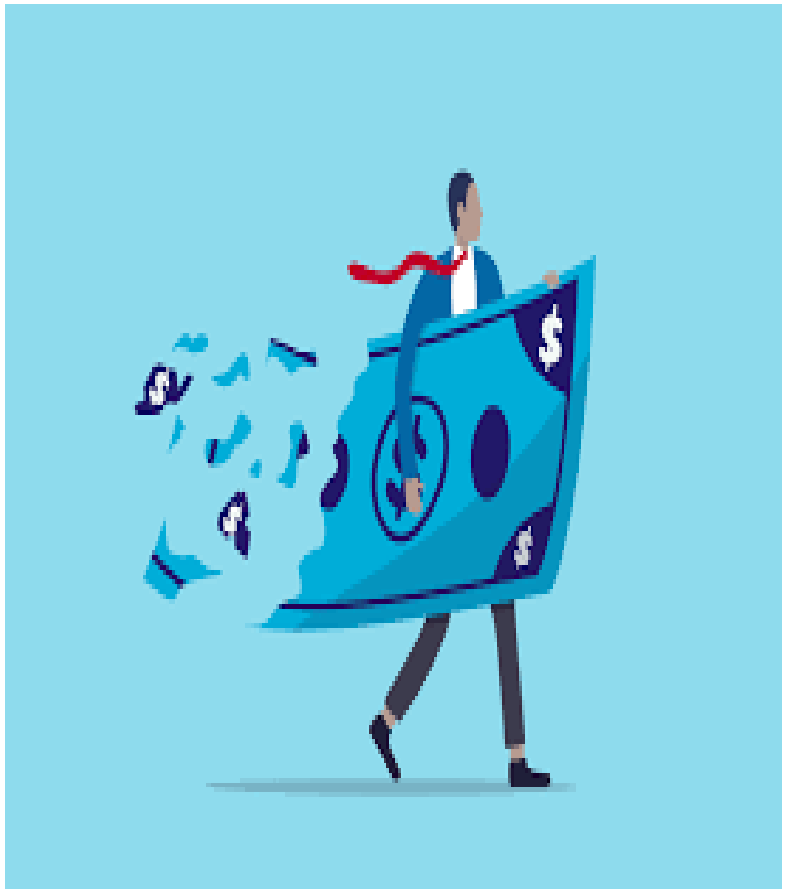
Financial Implications

Comparison Costs Per Scholar



Expenditures per pupil displayed for the schools with the lowest, average, and highest expenditures per pupil, across each level of schooling. Across all levels of schooling, the smallest schools had the largest expenditures per pupil.

Total Funding Loss (Fiscal Year 2016 – 2024)



Enrollment Decline	**$59.7 Million**
Payments to Charter Schools	**$48.1 Million**
Total Funding Loss	**$107.7 Million**
Average Loss Per Year	**$12.0 Million**

Estimated Personnel Cost Reductions

Includes costs for administrative and other support staff salaries and benefits.

Cost Reductions:

$4.29 Million



Cost reductions are actions taken to reduce spending and yield actual tangible savings.

Estimated Operational Cost Avoidance

Includes costs for utilities, insurance, annual maintenance & repairs.



Annual Operating Costs Avoided:

$8.06 Million

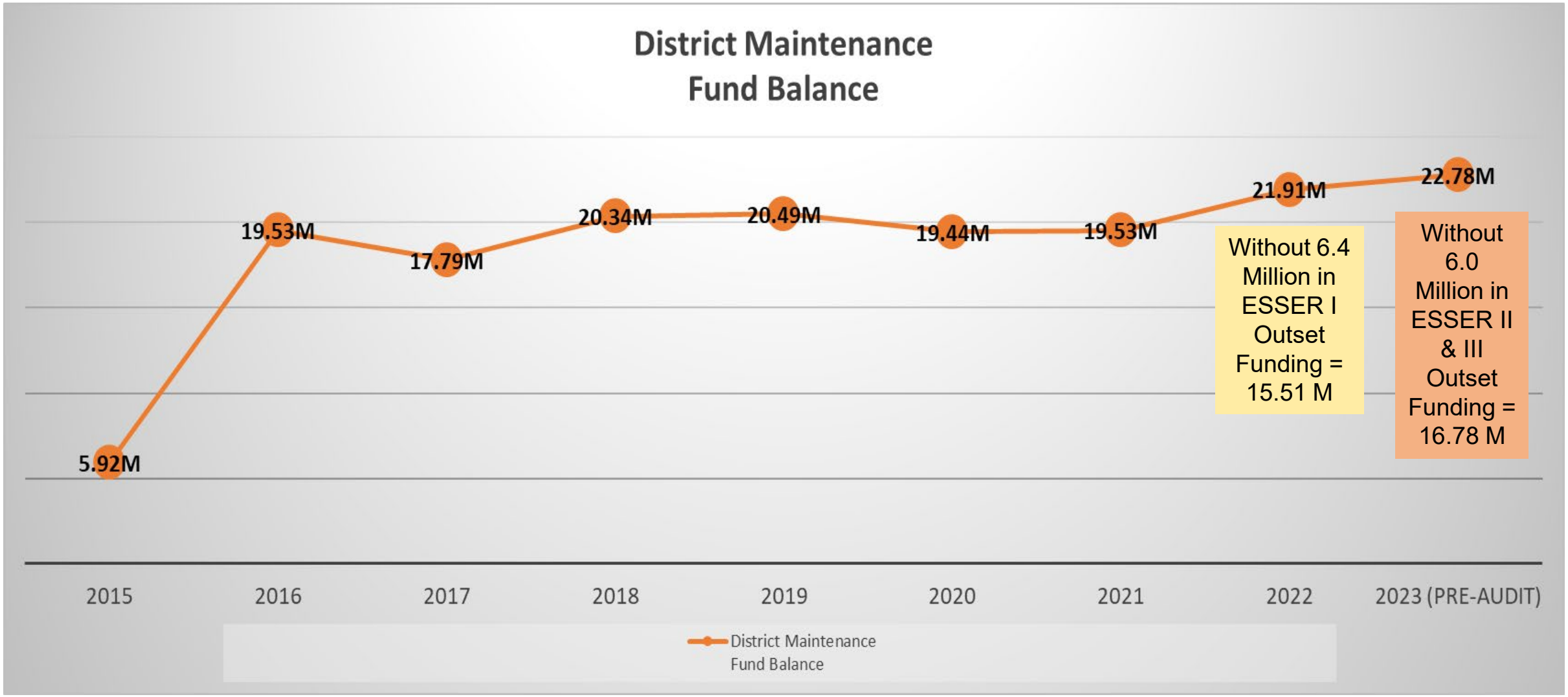
Cost avoidance results from actions taken not to waste or continue to spend money on certain costs in the future.

Estimated Renovation Cost Reductions

Dawson Elementary	7.66 Million	Raines Elementary	7.89 Million
G.N. Smith Elementary	12.11 Million	Shirley Elementary	7.43 Million
Lake Elementary	12.74 Million	Sykes Elementary	9.27 Million
Lester Elementary	7.53 Million	Chastain Middle	16.09 Million
Marshall Elementary	5.61 Million	Wingfield High	32.69 Million
Obama IB Elementary	5.10 Million		

Total Renovation Costs **$124.13 Million**

Operation Fund Balance (W/ESSER Offsets)



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Repurposing Closed School Buildings

Strategies for Repurposing Buildings

Sale or Lease

Redevelopment

Demolition

Increasing JPS Capacity

- Establish a **Facilities Repurposing Advisory Committee.**
- **Fundraise** to support this repurposing effort (seeking public and private funds).
- **Hire a professional** to lead this effort and to serve as the point of contact for those interested in acquiring a property.
- **Partner with other entities** that specialize in urban development and redevelopment projects.

Sale/Lease Considerations

JPS could consider the sale or lease of the following properties:

- Bradley
- Brinkley MS
- Barr ES
- Rowan MS
- Siwell MS
- Watkins

Redevelopment Considerations

In partnership with other entities, JPS could consider redevelopment opportunities for the following properties:

- Barr ES
- Brown ES
- Enochs
- George ES
- Poindexter

Demolition Considerations

Given the condition of the properties, potential for sale/lease or redevelopment, JPS could consider demolishing the following properties:

- Baker ES
- Dawson ES
- French ES
- Raines ES
- Woodville Heights ES

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Questions & Answers