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William R. Martin Middle School Gymnasium

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Strategic School Building Closures



A Path Toward Sustainability
and Equity for Dallas County
School District

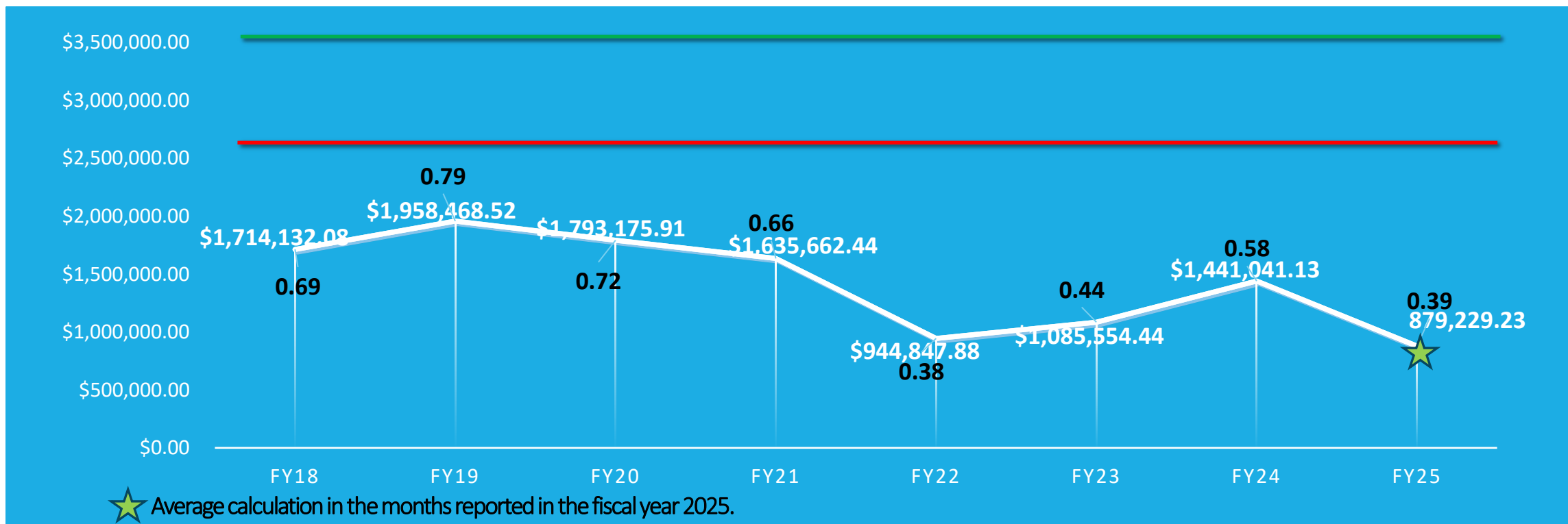
Introduction

Why are school closures being considered?

- Declining enrollment
- Budget pressures

Purpose of today's presentation:

- Explain rationale
- Explore impacts
- Listen and engage



Trend of Local Fund Balance (Unrestricted)

ONE MONTH RESERVE ON AVERAGE FOR DCBOE WOULD BE \$2.5 MILLION

Utilized Cost-Saving Strategies

1. Improve Energy Efficiency
2. Schedule Staff Effectively
3. Manage Facilities Efficiently
4. Optimize Transportation Routes
5. Secure Grants
6. Review Budgets

Key Drivers for Closure



Enrollment decline



Rising operational and maintenance costs



Resource inequities across schools



Long-term sustainability challenges

Code of Alabama

Code of Alabama - Title 16: Education - Section 16-13A-9 - Reserve funds

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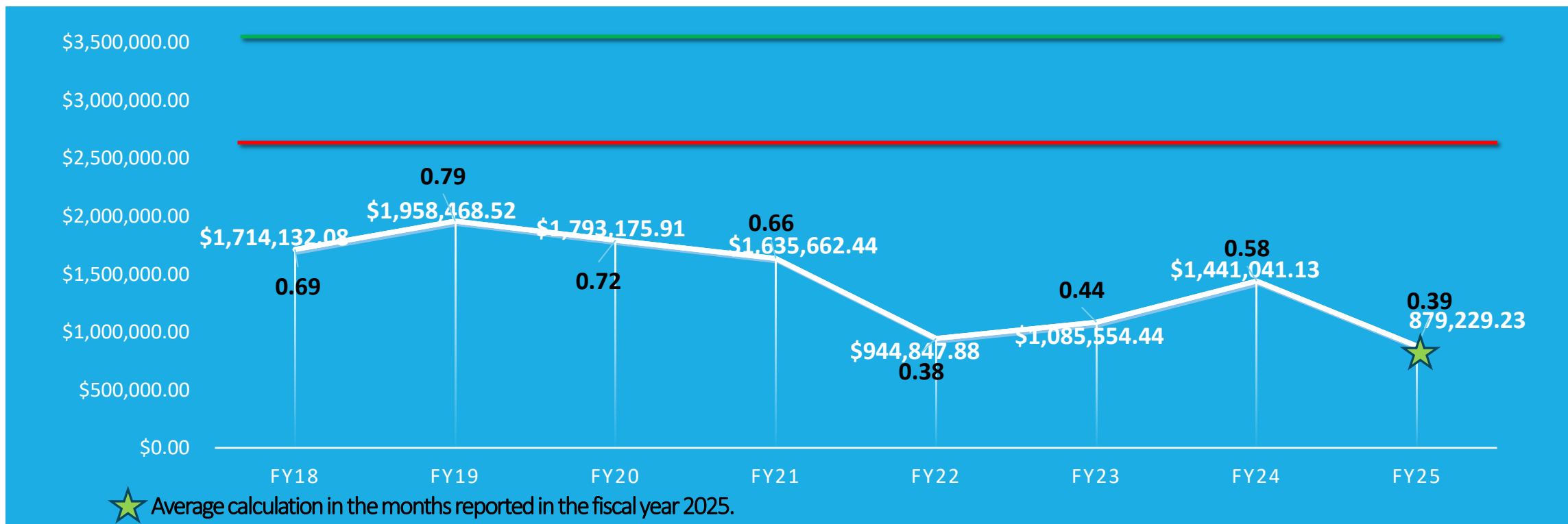
(a) A local board of education shall develop a plan to establish and **maintain a minimum reserve fund equal to one month's operating expenses.** Also, a local board of education shall develop a plan to replenish its reserve fund after any withdrawal is made pursuant to subsection (b).

(b) Local boards of education are authorized to expend such reserve funds if either of the following occur:

(1) The Governor declares proration in the Education Trust Fund.

(2) Total state funds appropriated by the Legislature to the local boards of education are less than the same appropriation for the preceding fiscal year.

(Act 2006-196, p. 275, §2; Act 2009-747, p. 2266, §1.)



Trend of Local Fund Balance (Unrestricted)

ONE MONTH RESERVE ON AVERAGE FOR DCBOE WOULD BE \$2.5 MILLION

System Average Daily Membership (ADM)

YEAR	2018	2019	2020	2021	2022	2023	2024
ADM	3,189.90	3,177.75	3,042.20	2,901.70	2,738.30	2,507.45	2,392.40

There is a trend of declining ADM in the Dallas County Schools System.

\$7,000 per student is use as a cost basis.

FY 18 = $3,189.90 \times 7,000 = \$22,329,300.00$ FY 24 = $2,392.40 \times 7,000 = \$16,746,800.00$

Difference = (\$5,582,500.00)

State School Districts Comparison

School District	Number of Schools	Total ADM (2024-2025)	Average
Clarke County	7	2,071.80	295.97
Fayette County	6	2,115.30	352.55
Hale County	6	2,110.05	351.67
Lamar County	3	2,106.75	702.25
Leeds City	3	2,069.60	689.86
Pickens County	6	2,195.90	365.98
Pike County	5	2,027.10	405.42
Washington County	7	2,287.00	326.7
Winston County	8	2,194.85	274.35
Dallas County	11	2,175.9	197.8

Case Study: Perry County

Francis Marion
School (K-12)


Robert C. Hatch
High School (K-12)

Before and after
standing

- Budget
- Student outcomes

J.E. Terry

Current
Allocation
Units

Subject	FP	Other Funding Source	
Principal	1.0		
Half Counselor	0.50		
Half Librarian	0.50		
Kindergarten	0.78	Title I .004	0.18 OCE
Grade 1	1.00		
Grade 2		OCE 1.00	
Grade 3	1.00		
Grade 4		OCE 1.00	
Grade 5	1.00		
Grade 6	1.00		
Spec Ed	0.32	IDEA 0.27	0.41 OCE
Reading Coach			
TOTALS	7.10		2.59
FP Earned Units	6.32		
FP +/-	 0.78		

Reduction in Personnel Cost

J.E. TERRY ELEMENTARY

\$236,000.00

(CNP Manager, Principal, Clerical & Custodial Staffs)

\$181,000.00

(Savings from Local Funding for 2.59 Teacher Units,
including Benefits: $2.59 \times \$70,000 = \$181,000$)

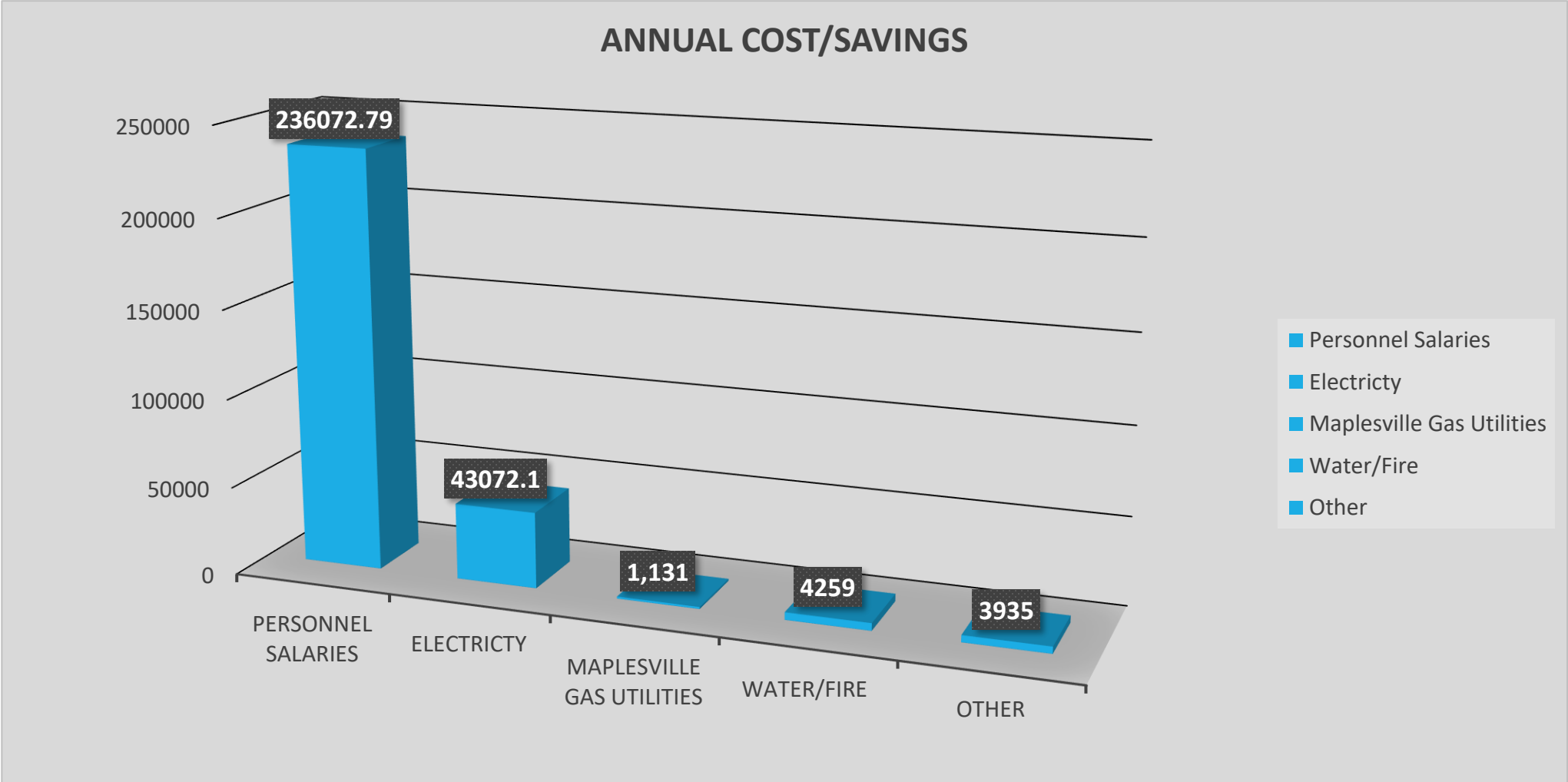
Savings

J.E. Terry Elementary

Alabama Power	\$43,072
Maplesville Gas Utilities	\$1,131
North Dallas County Water Fire	\$4,259
Selma Pest Control	\$440
Wrangler HoldCo Corp	\$1,803
Phone	\$1,692
Total	\$52,397

Savings

J.E TERRY ELEMENTARY



FY24 Data -
This reduction
in personnel
plus fringe
benefits
would include
the following
positions such
as the
principal,
clerical staff,
cafeteria CNP
manager and
custodial
personnel.



Transportation Impacts

Advantages:

Optimized bus routes and schedules

Potential fuel and staffing savings

Disadvantages:

Possibly longer rides for some students

Bus drivers learning new routes

Feeder Pattern Zones



Impact: Redistricting students into new attendance zones

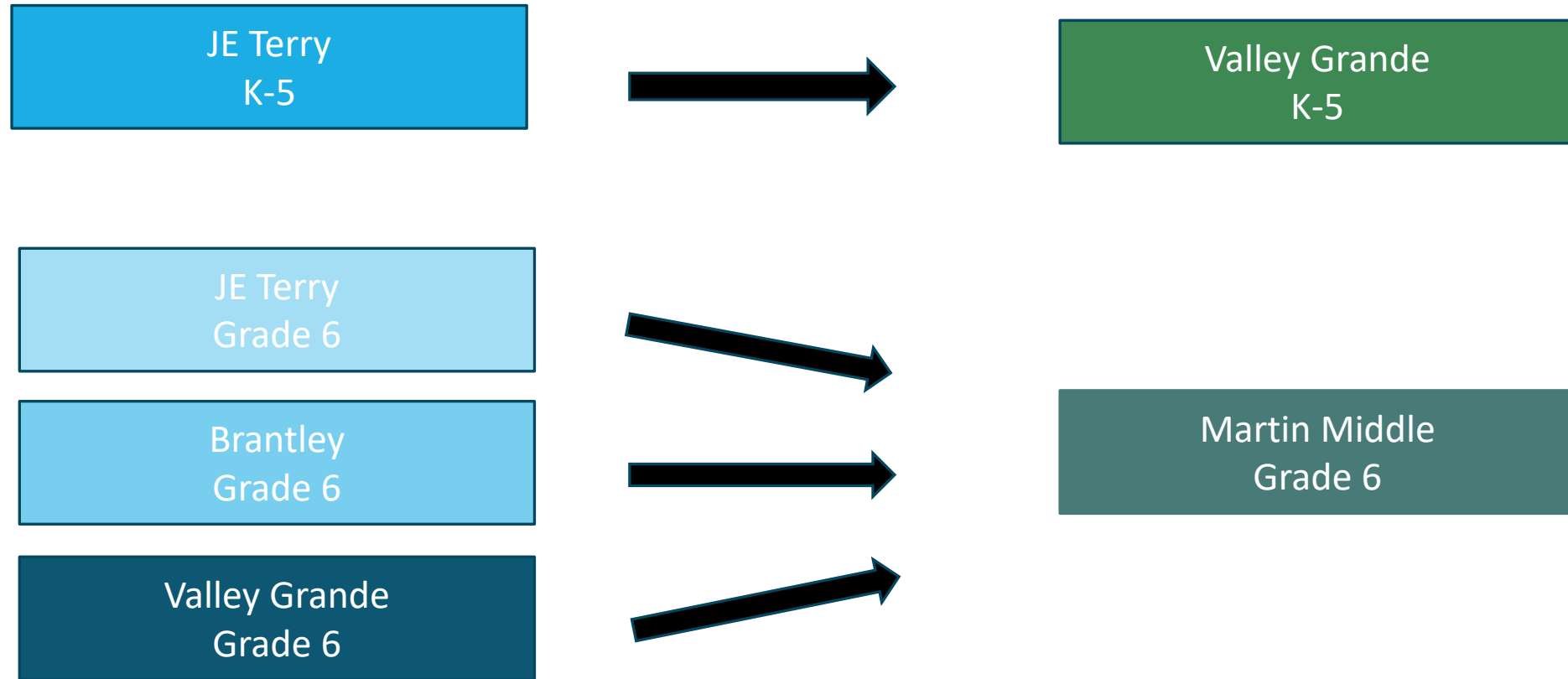


Challenges: Disruption of routines

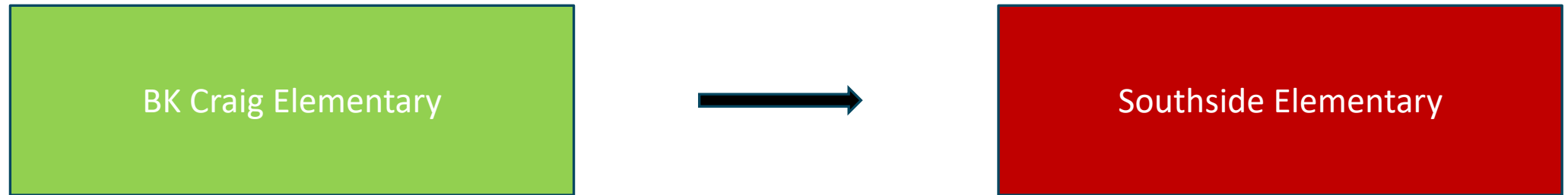


Benefits: More balanced enrollment
Enhanced access to specialized programs

Northern Feeder Pattern Zone



Southern Feeder Pattern Zone



Advantages of Consolidation

Stronger academic and extracurricular offerings

Better staffing efficiency

More consistent scheduling and resource availability

A greater likelihood of meeting our legal requirement of one month's reserve

Disadvantages to Acknowledge

Short-term disruption for families and staff

Emotional toll of school closures

Need for strong transition support

Stronger Transition Support

- Add Assistant Principal at Martin Middle School
- Stronger Central Office Staff presence at Martin Middle School & other Northern Zone schools during opening weeks of school
- Work with Transportation Department & Bus Drivers to improve efficiency of bus routes
- Transition existing staff to other schools

Conclusion

Closures are not easy, but it is necessary for:

- Quality education for all students
- Equity and access
- Financial stability