



REVISED JPS Optimization Plan

December 5, 2023

Core Values

Excellence

Equity

Growth Mindset

Relationships

Relevance

Positive & Respectful Culture





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

Robust Programs For All



Strong Start

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

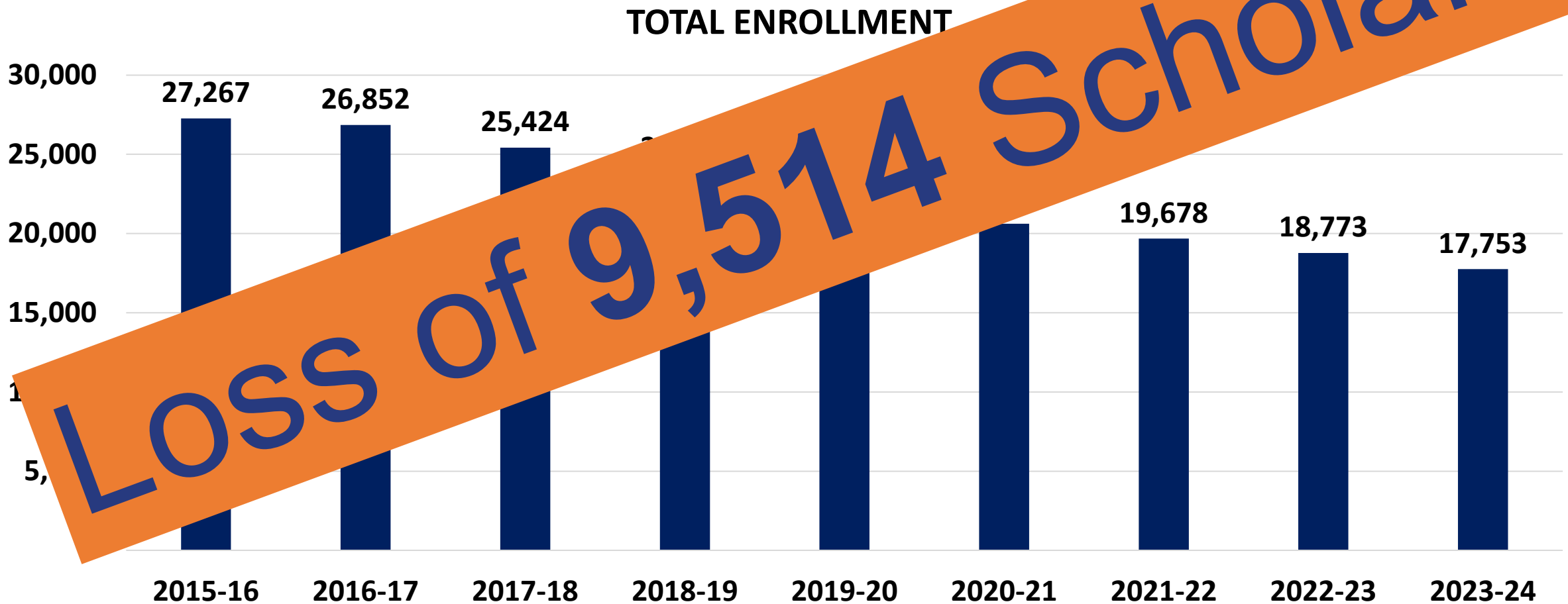
1. Declining **enrollment**
2. **Facilities** require significant investments
3. Stabilize **staffing**
4. Bolster and innovate **schools/programs**
5. Increase **competitiveness** in **academics, athletics** and **arts**
6. Increase **Title 1 funds** per school
7. Decrease **carrying costs** by selling,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





Enrollment Data

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





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

Forest Hill Proposed Feeder Pattern

Forest Hill HS

**Bates ES
Oak Forest ES
Timberlawn ES
Van Winkle ES
Whitten ES (Shirley & Sykes)
Cardozo Middle
Peeples Middle**

Forest Hill HS

**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**

Jill Hill Proposed Feeder Pattern

Jim Hill HS

Clausell ES
Isable ES
Key ES
Wilkins ES
Obama Magnet ES
Blackburn MS
Northwest IB MS
Peeples MS

Jim Hill HS

Whitten merges w/ Peeples MS

Lester merges w/Wilkins ES

Wingfield HS merges w/Jim Hill

Programs:

-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

**Boyd ES
Casey ES
McLeod
McWillie ES
Spann ES
Wells APAC ES
Bailey APAC MS
Powell**

Murrah HS

**Chastain merges w/
Powell and Kirksey MS**

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**

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

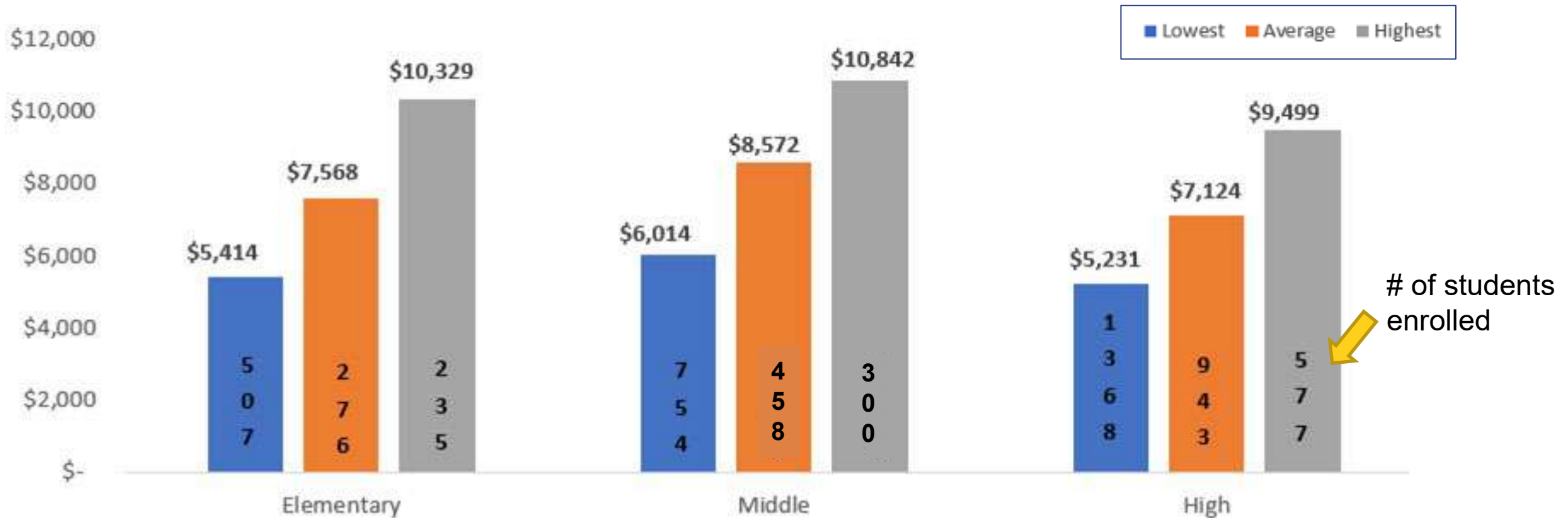
Beginning Fall 2024



Financial Implications

Comparison Costs Per Scholar

Higher Cost per Student in Smaller School Sizes



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

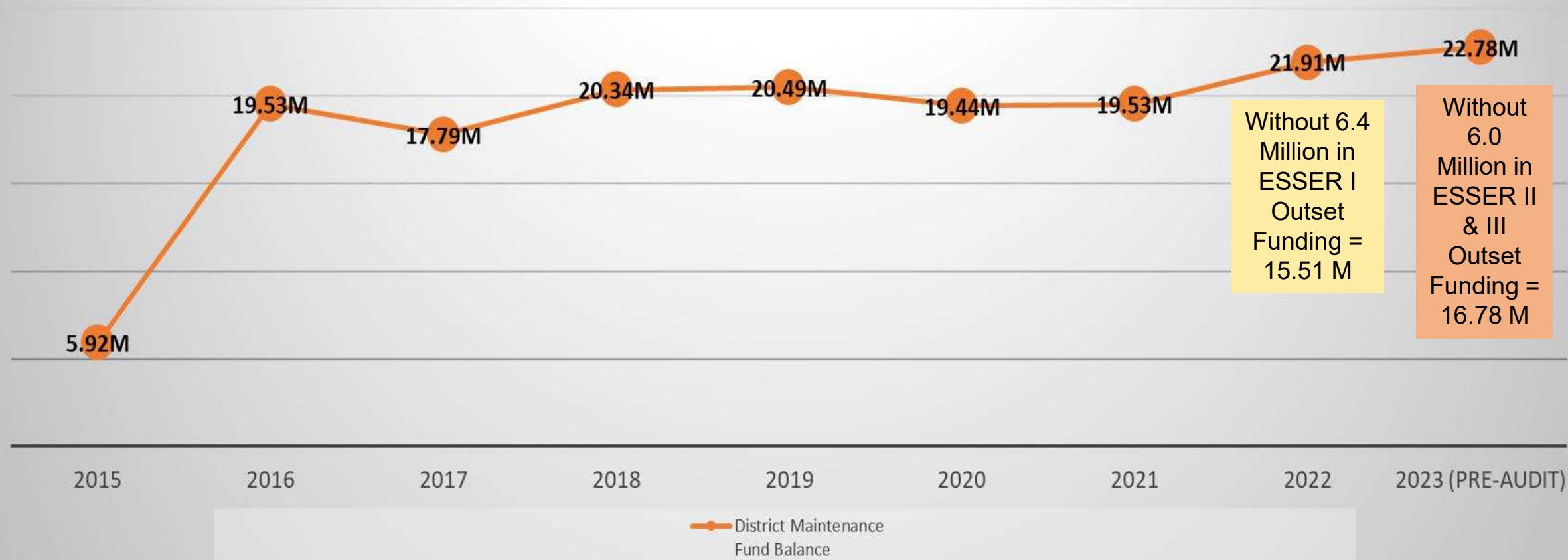
Dawson Elementary	7.66 Million	Raines Elementary	7.89 Million
G.N. Smith Elementary	12.11 Million	Shirley Elementary	7.43 Million
Lake Elementary	12.74 Million	Sykes Elementary	9.27 Million
Lester Elementary	7.53 Million	Chastain Middle	16.09 Million
Marshall Elementary	5.61 Million	Wingfield High	32.69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

Total Renovation Costs

\$124.13 Million

Operation Fund Balance (W/ESSER Offsets)

District Maintenance
Fund Balance





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





Questions & Answers