

# Boundary Committee Meeting

**July 26, 2017**  
**District Administration Office**

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# Tonight's Objectives

- **Understanding building utilization and space**
- **Review of administrative recommendation**
- **Discuss neighborhood percent changes over years**
- **Discuss communication strategies**

# Student Achievement Goal

Ensure growth and proficiency toward college and career readiness

# Family & Community Goal

Engage families & community in partnerships to advance the mission/vision of the district

# Learning Conditions Goal

Provide a safe, nurturing, and academically engaging learning environment

# Staff

Recruit, recognize, retain, inspire and reward an exceptional workforce

# Resources

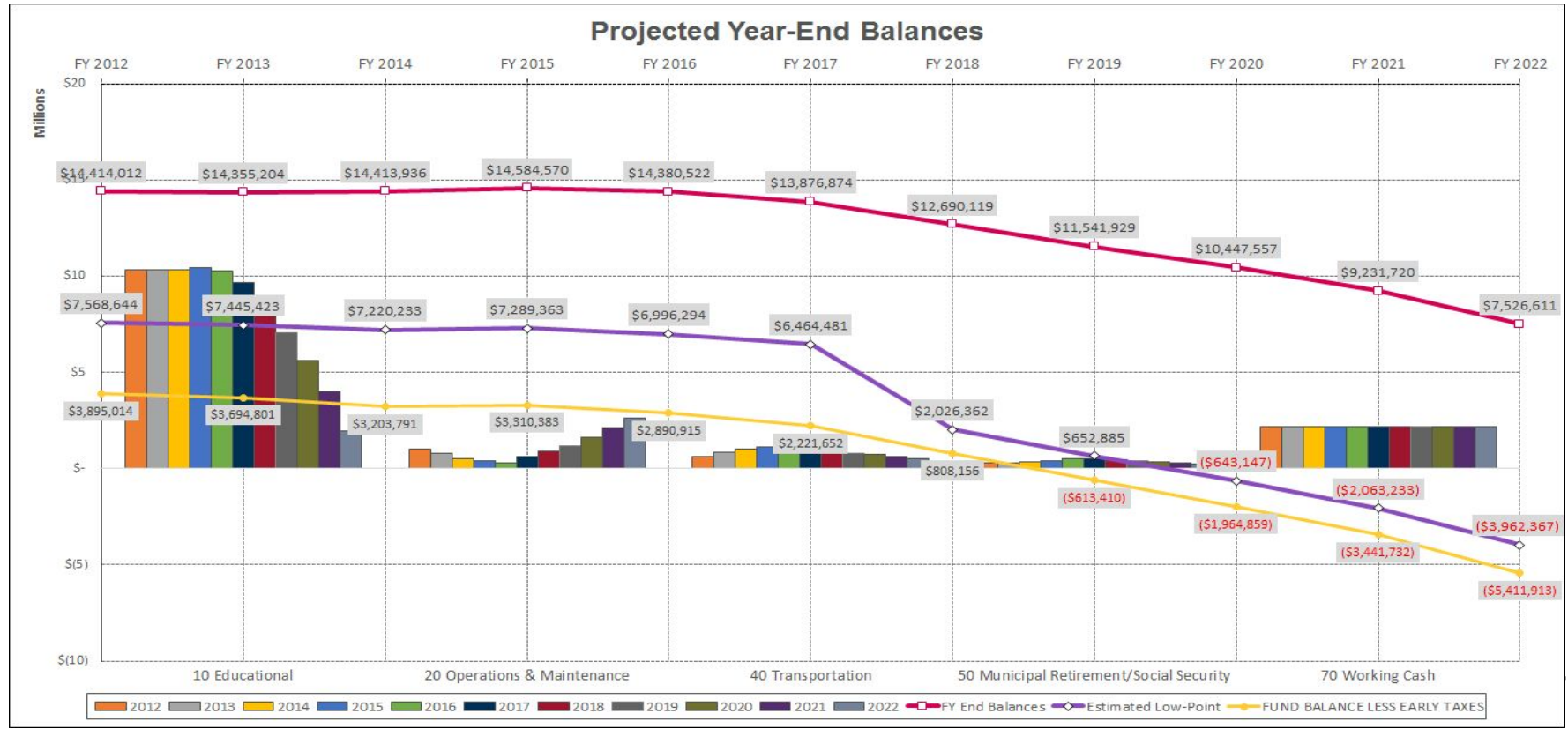
Make optimal use of our resources in achieving our mission, vision, values and goals



# The “WHY” behind our work

- **Increase in administrative transfers over the past 8 years, resulting in:**
    - Lost instructional minutes for students
    - Increase of students from same neighborhood attending different schools
    - Increase in transportation costs
  - **Park View Elementary is over capacity with current assigned boundary area**
    - Currently, 515 students requiring 22 regular education self contained classrooms, live in the current Park View attendance area. Park View has 21 regular sized classrooms.
    - 40+ students a year are being administratively transferred from Park View to other district schools
  - **Fiscal responsibility**
    - Evaluate all operating costs/expenses to evaluate any needed changes
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# District Financial Projections



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# Impact on adding FTE to the budget

Each 1.0FTE added to the budget is an additional:

\$60K in expenses PER YEAR or

\$301K over next 5 YEARS

(Below are the additional FTE needed based on enrollment projections)

2017-18 - Additional 3.0 FTE cost of \$180,000 PER YEAR

2018-19 - Additional 1.6 FTE cost of \$96,000 PER YEAR

2019-20 - Additional 2.4 FTE cost of \$144,000 PER YEAR

2020-21 - Additional 1.4 FTE cost of 84,000 PER YEAR

**Cumulative cost of 10.4 additional FTE over next 5 years is \$2.3M**

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# Understanding Building Utilization

## Capacity

- **Capacity is the number of students that can receive effective instruction in an educational space. Capacity is calculated by measuring educational spaces, while factoring in regional office, state and federal guidelines. Capacity is based on square footage and does not account for individual usage of space.**

## Classroom Utilization

- **Classroom utilization is the actual use of the space specific to the need and type of classroom over the course of a day.**
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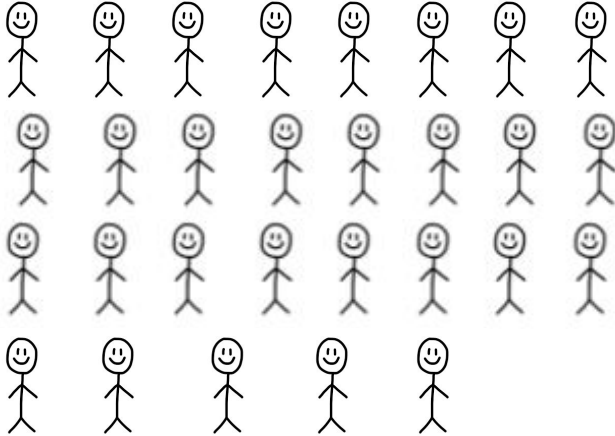
# What can impact utilization?

- **Physical factors**
  - **Size of room, equipment in room**
- **Schedule**
- **Operational and programmatic factors**
  - **Type of programming**



# Classroom utilization

## Regular Education 4th Grade Classroom



**29 - 4th Graders = 1 classroom**

## Specialized Academic 3 - 5th classroom



**8 - students in SPAC = 1 classroom**

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# Same “capacity” different utilization

**Regular education classroom**



**Specialized academic classroom**



# Classroom use and guidelines

- **Preschool and kindergarten - bathrooms and dual egress**
- **1st grade - bathrooms preferred**
- **Specialized classrooms for special education programs**
  - **Require full size classroom for equipment and often times a bathroom**



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# Additional Learning Areas in Schools

- **Art and music space**
  - Can share space
- **Challenge**
  - Full size classroom not needed
- **Support Service Space**
  - Full size classroom not needed
    - EL - (English Language)
    - OT/PT - (Occupational and Physical Therapy)
    - Intervention - support for students struggling in an academic area
    - SPED Resource - (Special education)
    - Speech and Language
    - School Psychologist/Social worker

# Art/Music Space

- Flexible/Moveable seating
- Shared space



# Intervention/Resource/English Language Learners

- Push-in services in regular-education class
- Small groups
- Smaller spaces
- Large office areas
- Constructed spaces in previously open areas



\*please excuse photo - taken over summer

# Related services – Occupational/Physical Therapy/ Social Work/Speech and Language

- Push in
- Small group and individual
- Smaller spaces
- Large office areas
- Constructed spaces in previously open areas

\*please excuse photo - taken over summer



# Challenge

- **Smaller space**
- **Technology needs**
- **Flexible**
- **Integration to general education**





# Mapping out Building Utilization

## Activity at tables

- **Using maps and post-it notes, place all the classrooms needed throughout the 4 buildings**

# Neighborhood Change since 2012-13

[See handout with percentages](#)

[Handout 2](#)

# Communication Strategies and Plan

Communication will be provided on a regular basis regarding the upcoming boundary changes for the 2018-19 school year. Meeting notes and handouts from the boundary committee meetings will be posted online. Updates will be sent monthly via the superintendent's newsletter and building newsletters. Dr. Tammaru and boundary committee representatives will attend a PTC meeting at each of the buildings in September or October to provide in person updates. The proposed changes will be shared at a public meeting and there will be opportunities for community engagement after the proposed changes are shared. The engagement sessions will be held for all those in the district and will be in the form of a meeting and/or visits to all individual PTC meetings. There will be multiple opportunities for community engagement regarding any proposed changes prior to the Board of Education taking action.

- May 2017 - September 2017 - Boundary committee meets to evaluate all pertinent data and review options.
- September -October 2017 - Visit all PTC meetings with boundary representatives to update on progress.
- August 2017 - November 2017 - Work with PTC presidents to help with transition planning.
- October - Present boundary change recommendation to BOE.
- October - November 2017 - Provide community feedback meeting and attend PTC meetings regarding proposed changes.
- November 2017 - Present community feedback to the BOE.
- December 2017 - Board action on proposed boundary changes.
- January - June 2018 - Begin transition activities with coordination with elementary schools and PTCs.

# Criteria for Evaluating Possible Solutions

- **Best for all students**
- **Aligned to District Strategic Plan**
- **Minimal disruption**
- **Reduces administrative transfers**
- **Fiscally responsible**
- **Maximizes utilization of current buildings long term**
- **Sustainable**

# Agenda items for next meeting

- **Reviewing different boundary scenarios**
- **Understanding impact of changes**

# Boundary Committee Meeting

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