

Boundary Committee Meeting

May 25, 2017
District Administration Office

Introductions

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



Where We Left Off

- **Proposed boundary changes due to increasing enrollment and over crowding at one building and under utilization at another**
 - **Requested community feedback and are looking at additional options to address problem**
 - **Reconvened Enrollment Committee as Boundary Committee and added 1 additional parent rep per building**
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Meeting Intended Outcomes

- **Understand updated Boundary and Enrollment plan presented to the Board in March 2017**
- **Understand trend data on enrollment and current enrollment numbers and projections (develop common understanding for all committee members)**
- **Understand multiple data points used to make informed decisions related to developing attendance areas**
- **Understand criteria for making decisions**
- **Understand building utilization: availability and needs**

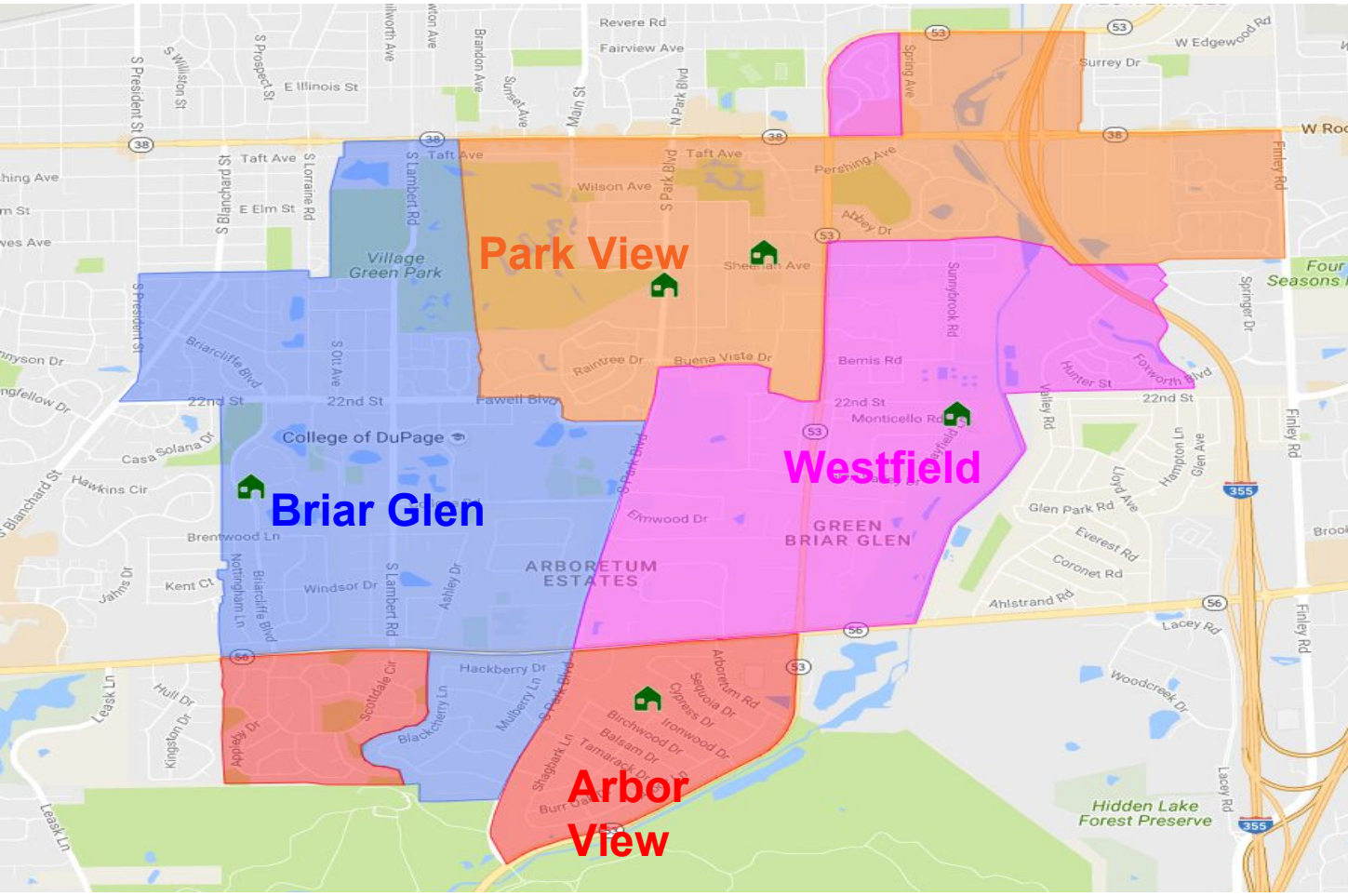
Committee Intended Outcomes

- **Recommend new attendance areas to alleviate the overcrowding at Park View, maximizing building utilization and minimizing administrative transfers. Recommendations will be fiscally responsible and provide minimum disruption.**
- **Review and make recommendations to Board regulation 500:30-R**
- **Communicate openly with stakeholders throughout the process**

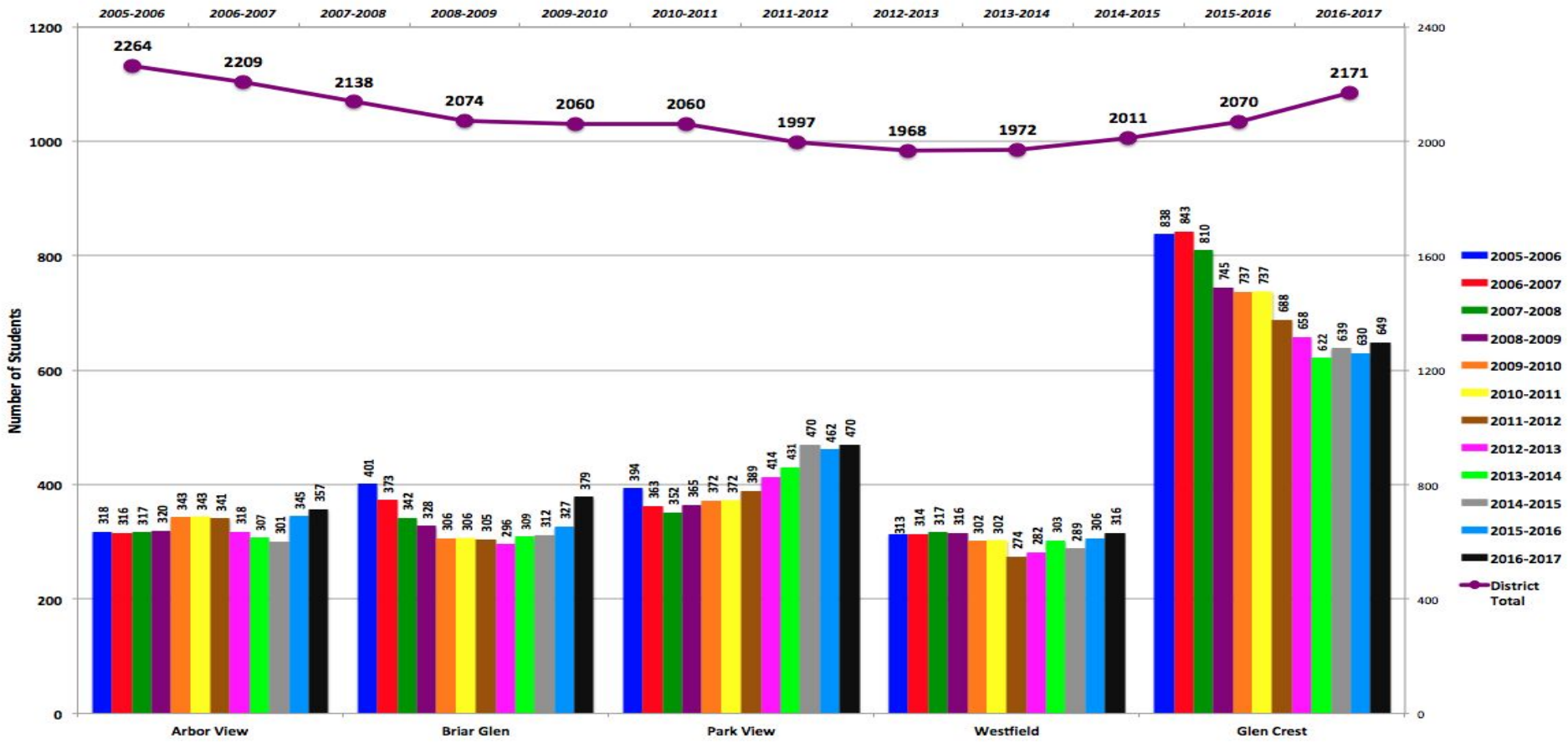
Criteria for Evaluating Possible Solutions

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

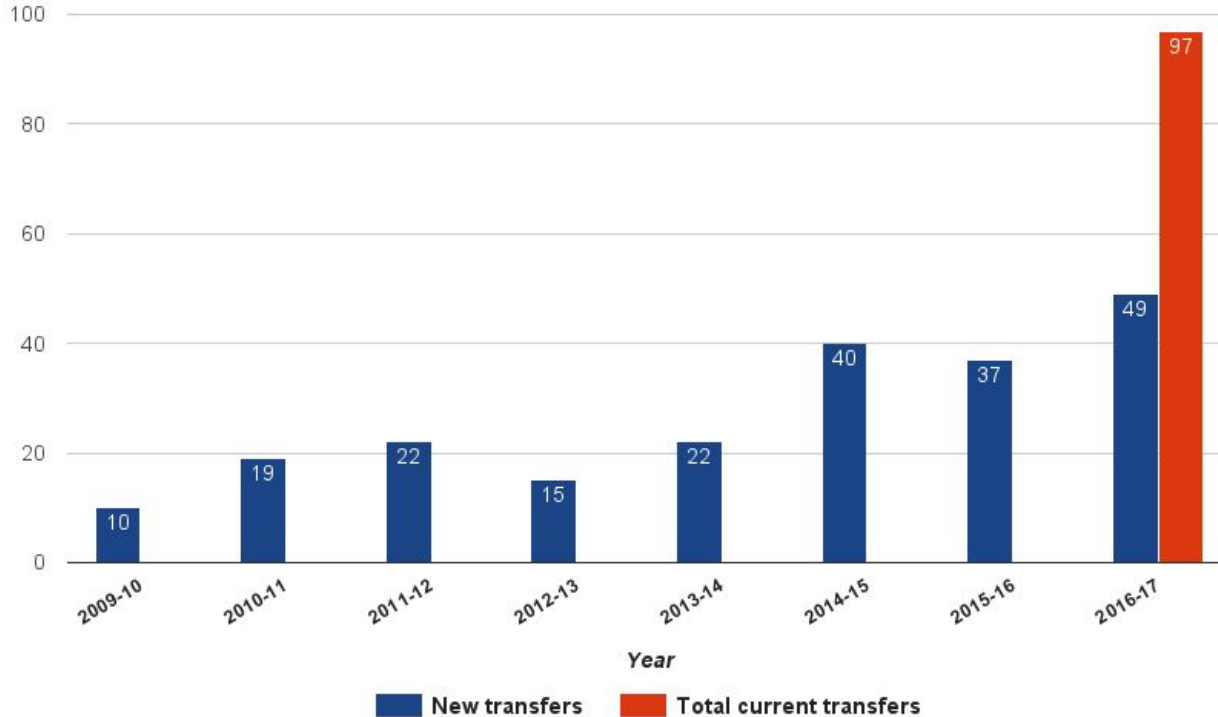
Current District Boundaries



CCSD89 Enrollment by School 2005-2006 Through 2016-2017



Administrative Transfers 2009/10 - 2016/17

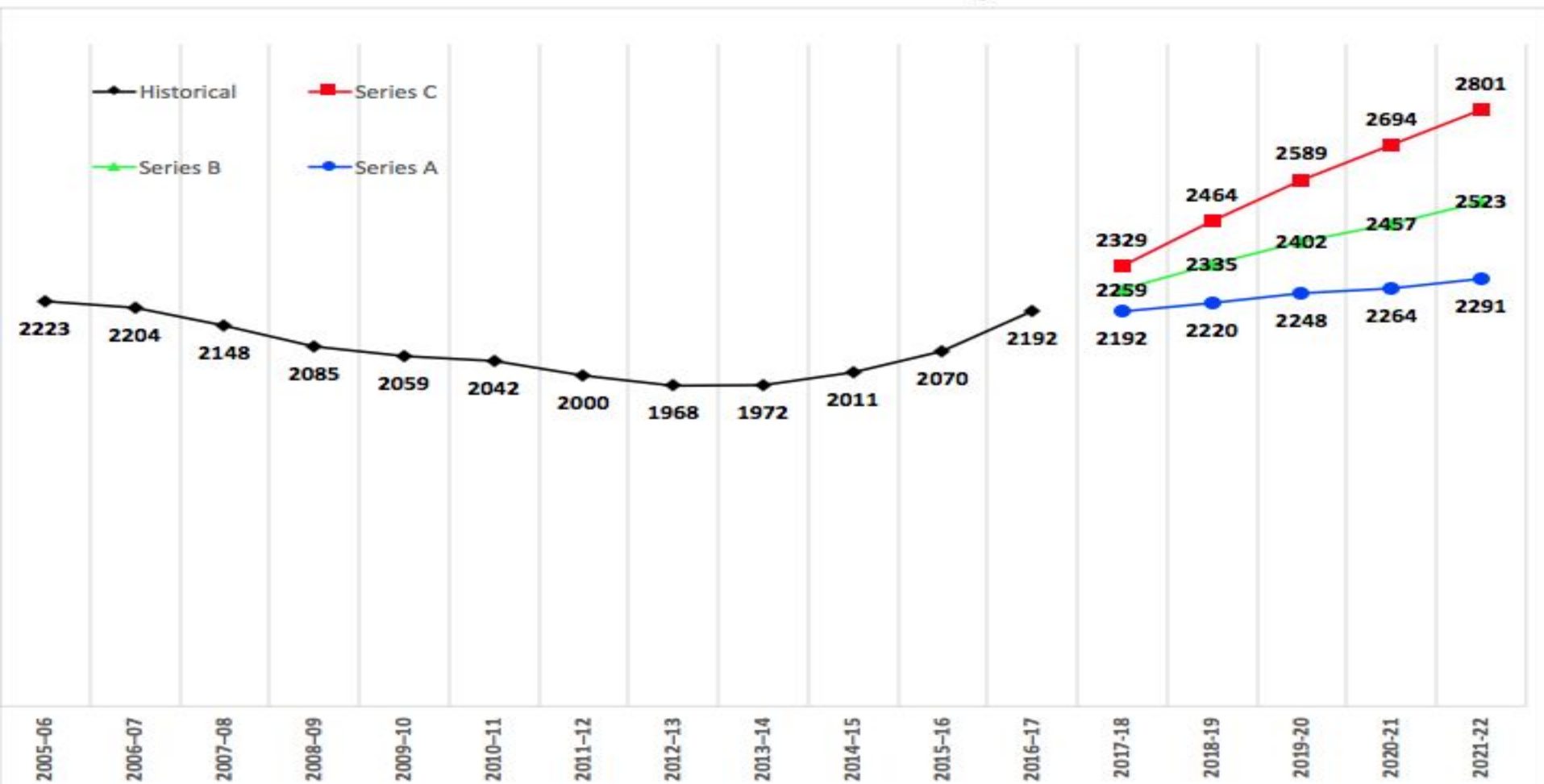


Given updated projections, if no changes are made, Administrative transfers could rise to approximately 140 students, with 66 of those students coming from Park View alone.

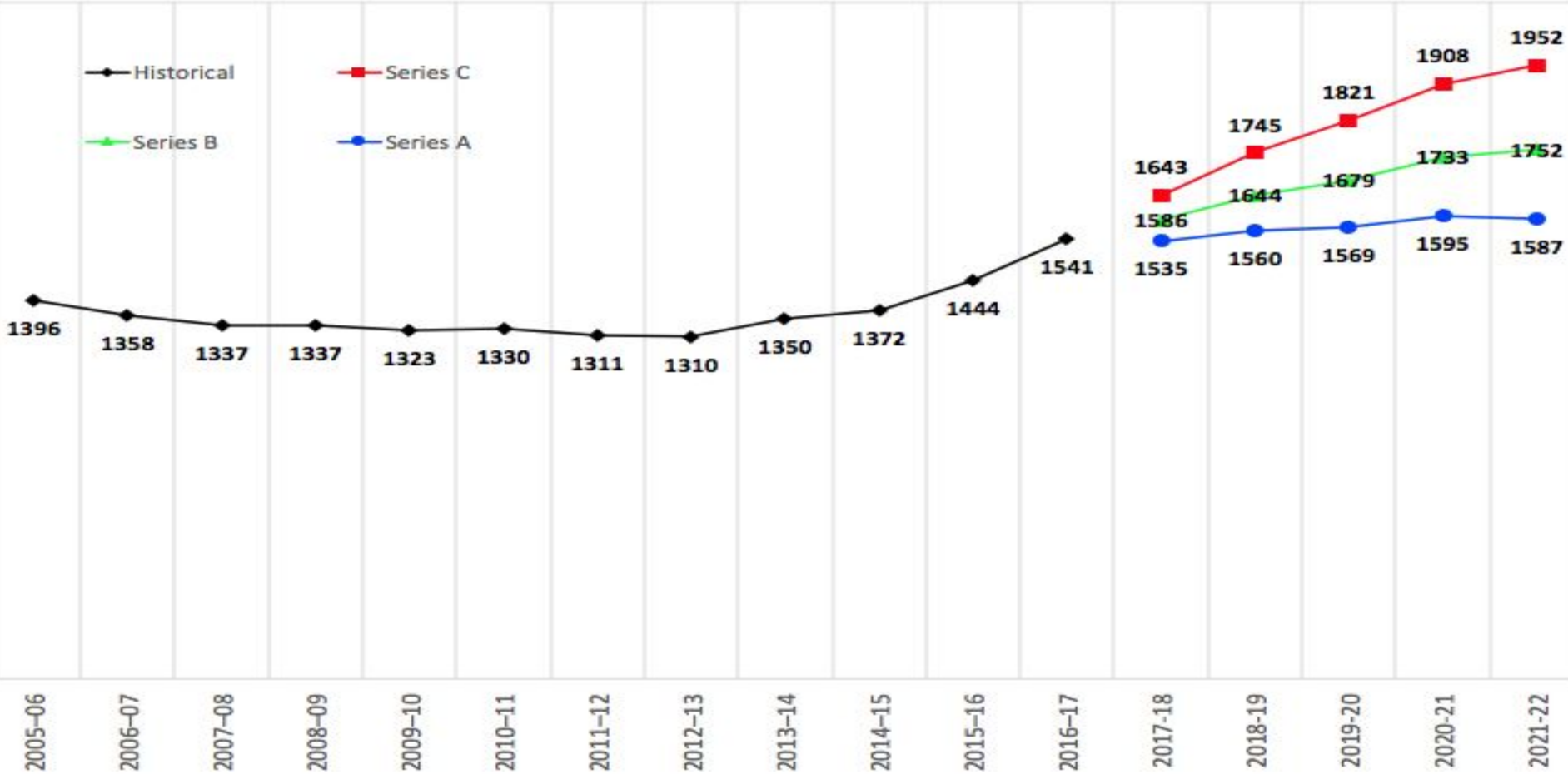
Enrollment Projection Development

- **Dr. John Kasarda - Demographer**
 - Has completed previous enrollment projection studies for District
- **Based on:**
 - Enrollment trends
 - Mobility and home sales
 - Live birth data
- **Three scenarios provided**
 - Scenario A - Absolute minimum number of students anticipated
 - Scenario B - Most likely number of students expected
 - Scenario C - Absolute maximum number of students foreseen

Total District Enrollment Projections (PreK - 8)

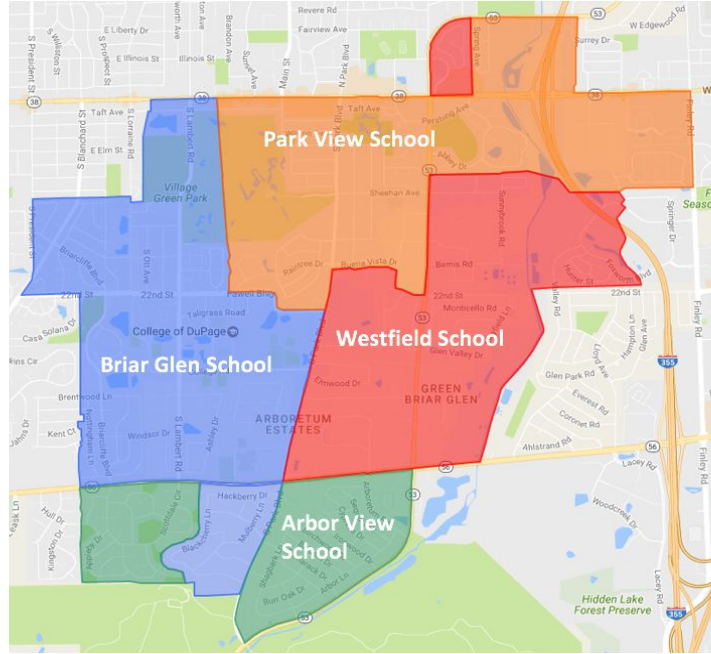


Total Elementary Enrollment (Including preschool enrollment)

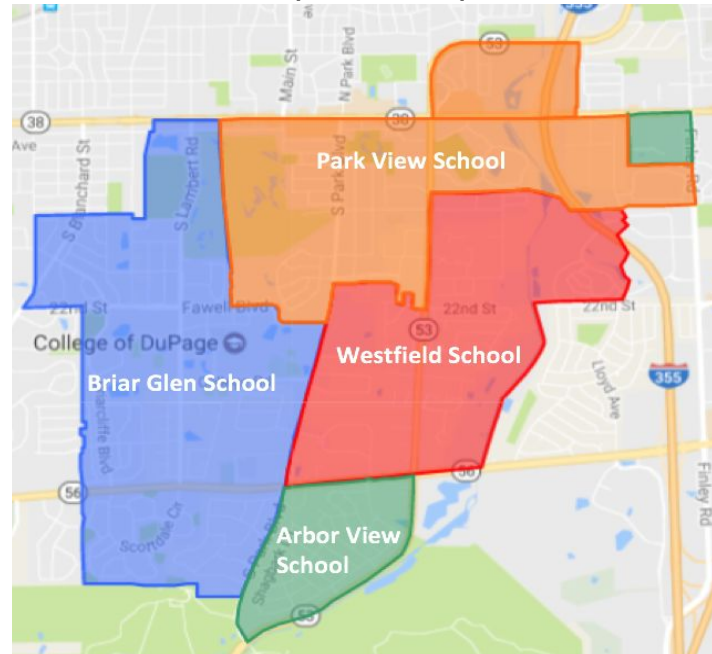


Old Boundary Recommendation

Current Map



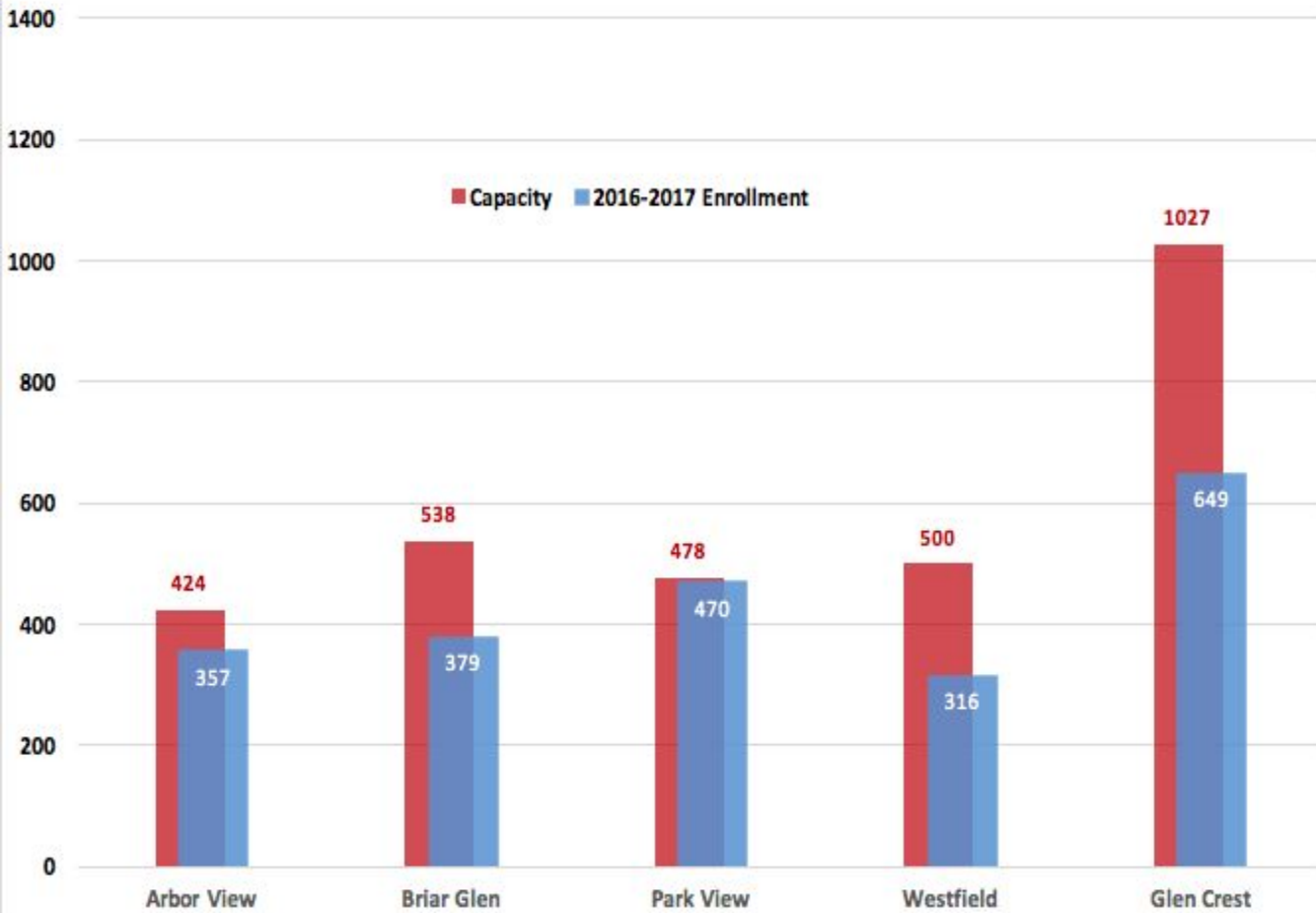
Proposed Map



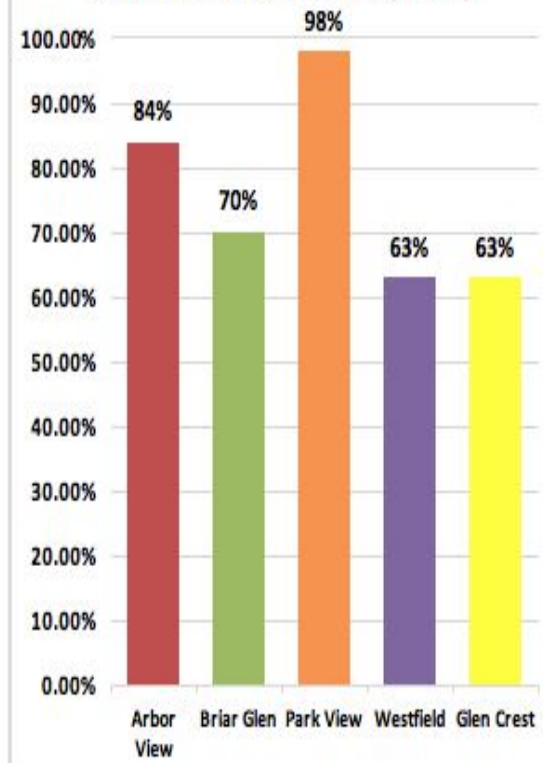
**Understanding
what goes into
making decisions
regarding
attendance areas**



Current Enrollment vs Building Capacity



Current Percent of Capacity



Building Utilization and Classrooms

School	Classrooms
Arbor View	19
Briar Glen	24
Park View	21
Westfield	20

Understanding Utilization versus Capacity

- **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 and often times a bathroom**

Impacts on decisions

- Develop attendance areas that prioritize:
 - Keeping neighborhoods together
 - Minimizing the number of students moved
 - Maintaining class sections districtwide

School	Bus Riders	Walkers	Other (open boundary, specialized transportation)
Arbor View	48.4%	47%	4.6%
Briar Glen	38.4%	59.1%	2.5%
Park View	57.1%	41.7%	1.2%
Westfield	72%	22%	6%

Mapping out Building Utilization

Activity at tables

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

Fiscally Responsible Decision Making

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

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

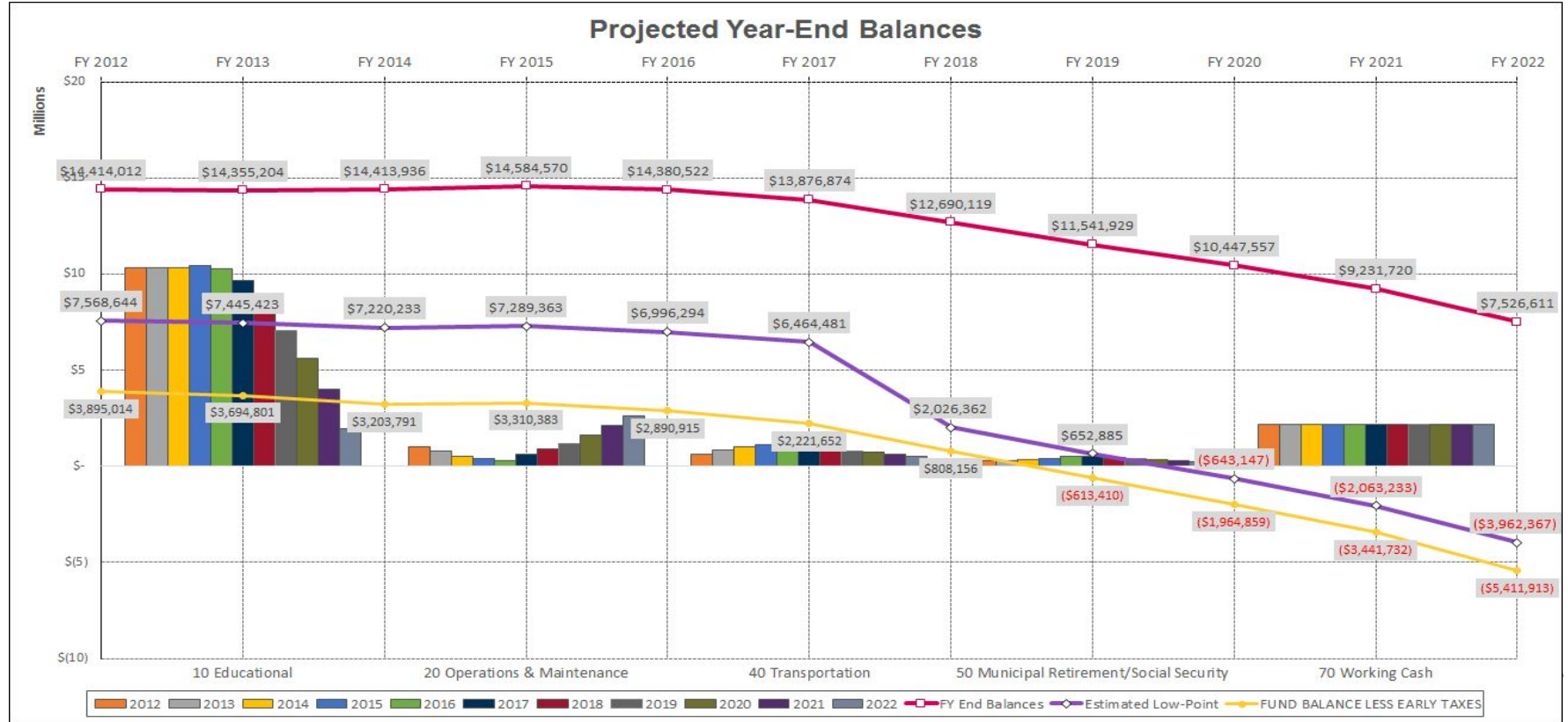
2018-19 - Additional 1.6 FTE cost of \$96,000 PER YEAR

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

District Financial Projections



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Agenda items for next meeting

- Utilization activity
- Percent changes in neighborhood
- Strategies for communication
- 5Maps consultant

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