

# FY 24 Budget Solutions

Summary of Dec. 10<sup>th</sup> Work Session & Board RFIs

December 19<sup>th</sup>, 2022



# December 10<sup>th</sup>, 2022 School Board Work Session

## Fund Balance

Fund Balance to 8%  
\$28.34M

## Bond Reimbursement

**Total: \$28.3 million**

PTR +1 @ K-12  
\$7.1M

School Metrics-Based  
\$300K

Close Abbott Loop  
\$974K

Change ASDV  
\$690K

Operations Reductions  
\$1M

District Admin Cuts  
\$2.1M

6<sup>th</sup> Grade to MS

**Total: \$12.2 million**

## Grand Total

**\$40.5 million**

## Parking Lot

State Bond Debt  
Reimbursement

## Off the Table





State Bond Debt  
Reimbursement

6<sup>th</sup> Grade Band/Orchestra  
\$2.5M

Dome Rental  
\$235K

Reduce IGNITE  
\$2.4M

# School Board Requests for Information

-  Additional information on 6<sup>th</sup> Grade move from elementary to middle school level
-  Discussion on efforts to reduce costs for ASDV @ grades 6-12
-  Discussion on filling low capacity schools with Pre-K Programs
-  Discussion on medical insurance and benefits cost reduction in the future






# **Gruening Middle School 6<sup>th</sup> Grade Cohort**

## **Initial Analysis**



# Purpose

- Considerations/implications/process of adding 6<sup>th</sup> grade cohort to a 7/8 school (This year's data is used)
- Staffing implications (teachers, support staff, Federal programs, etc.)
- Budgetary, material, training, logistical requirements to conduct the moves, and other potential changes
- Impacts to neighboring schools
- Variations to improve consistent enrollment
- Changes to staffing needs based on increased/decreased enrollment

# Elementary School enrollment/capacity

	Enrollment	Capacity	% Capacity	6 <sup>th</sup> Grade Cohort	PreK-5 Only % Capacity
 <b>Alpenglow</b>	371	534	69%	55	59%
 <b>*Eagle River</b> (post-earthquake)	*324	471	*69%	*44	*59%
 <b>Homestead</b>	308	494	62%	34	55%
 <b>Ravenwood</b>	482	420	115%	56	101%
 <b>*Ursa Minor</b> (Ursa Major Closure)	*325	283	*115%	*42	*100%

# Middle School enrollment/capacity

	Current Enrollment	Current Capacity	Current % Capacity	6-8 Current Zone % Capacity
 <b>Gruening</b>	589	727	81%	113%
 <b>Mirror Lake</b>	565	972	58%	58%

## Remarks

- **GMS adds 231 students**
  - 7.6 FTE added at current PTR (30.25) plus additional support staff (SpED, ELL, Title VI)
  - Add 1 Counselor, 1 AA, and 1 Security FTE
- **Walk-through** with staff and the Principal on Dec. 19<sup>th</sup>, 2022 confirmed that:
  - 8 classrooms can be made available by compressing low intensity utilizations into smaller spaces
  - Three lunch periods are needed in order to feed all students; this is workable

\*Additional Middle School analysis will include: addenda for sports/activities, transportation analysis, teacher training, classroom equipment, elective needs, and SpED resources

# Impacts of Moving 6<sup>th</sup> Grade to Middle Schools

## Benefits




- Increased elective / exploratory opportunities:
  - Band, orchestra or choir are offered daily
  - CTE course offerings available
  - World language electives available
- Increased daily instruction in Social Studies & Science
- Availability of higher level math (i.e. Algebra & Geometry)
- Standardize 6<sup>th</sup> Grade instruction
- Daily PE classes and participation in sports and activities
- Significantly larger middle level faculties & associated improvements in level of service to students in all needs categories

## Challenges

- Some faculty members and community members will be hesitant to change
- Elementary schools will have lower overall enrollment; potential changes to current feeder boundaries might be appropriate
- Classroom & instructional area needs exist at some schools; the District may need to add relos or share classrooms when feasible
- More support personnel (clerical, security, counselors) will be needed at some sites as enrollment increases



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# **School Board Comments/Guidance**