

# Boundary Committee Meeting

September 5, 2017  
District Administration Office

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# Tonight's Objectives

- **Understanding 5Maps**
- **Understanding impacts of adjusting boundaries**
  - **Students first**
  - **Financial**
  - **Percent changes in student population**

# 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

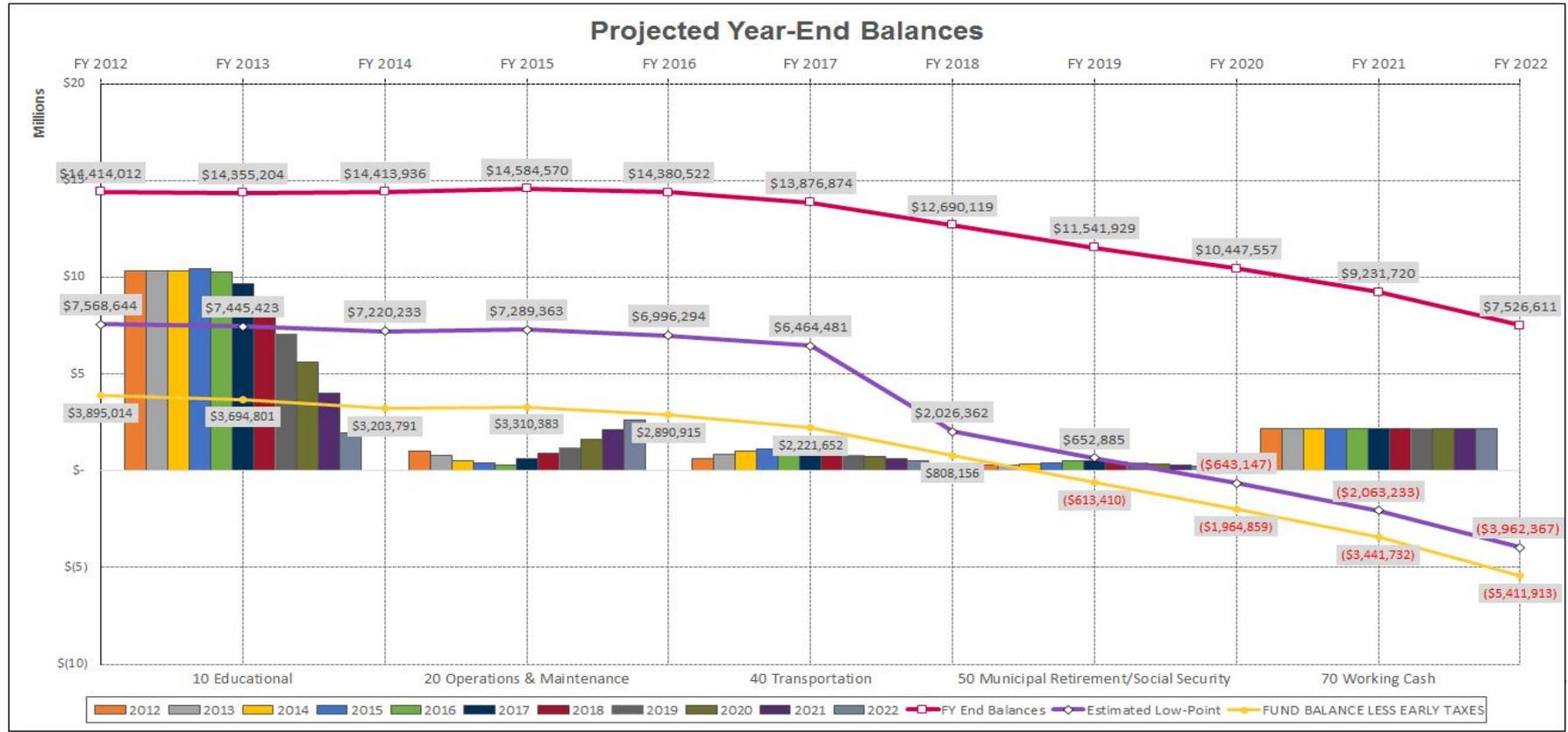
Make optimal use of our resources in achieving our mission, vision, values and goals



# 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



# Impact on adding FTE to the budget

Each 1.0FTE added to the budget is an additional:

\$60K in expenses PER YEAR or

\$300K over next 5 YEARS

With Kasarda Series B projections, staffing is predicted to increase 10.4 FTE in the next 5 years

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

# 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**

# 5Maps Preview

- **All neighborhoods are identified**
- **Data includes**
  - Enrollment by grade
  - Student information system demographic data
- **Location from schools**
- **Ability to move any neighborhood and evaluate the impact to the enrollment**

# Class Size Guidelines

Grade Level	Class Size Guidelines
K	25
1	26
2	27
3	27
4	29
5	29

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