

INFORMATION ITEM

March 1, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Budget Discussion

This month, we are focusing on two other ideas that came out of last month's discussion in which we saw the cost savings if we went to grade level centers. One idea was to have everyone move in at Central and close West. The other idea was to have Forest Trail (or some other subdivision) break away from Central and go to West. The ideas were meant to equalize enrollments between buildings and save money. The ideas are discussed below as we researched from an administrative point of view.

Forest Trail (or other Lakes subdivisions) Subdivision-

The idea of moving the kids from Forest Trail subdivision to West instead of Central was also brought up. Realistically, it would be best for kids to be broken out according to where they end up in high school for better coordination with the high schools. We looked at all subdivisions feeding into Lakes High School. A breakdown is attached. If we simply moved Forest Trails, it is only 33 kids. This number is not significant enough to make a huge difference in class size or to equalize numbers across both buildings. If we simply took all of the kids who fed into Lakes on the sheet and added them to West, that building is over capacity. There would be 495 current students + 429 from the subdivisions on the sheet. That is 924, which is 174 kids over capacity.

One might think that we could simply select one of the subdivisions such as Country Place North (177 students) and have them move to West. That may or may not work. We would need to take into account that other than Forest Trail, those other subdivisions wind in and along the road so that there is not really a clear-cut boundary. We also need to know that these numbers will change over the years given that we can't count on the same number in each grade each year. This option will not help us with stabilizing class size unless we are going to re-boundary each year according to how many kids are in what grade. Also, we are splitting up a long,

winding type of subdivision. Parents may not be so happy with that. This idea does not address the duplication of services that goes on.

All at Central Idea-

The idea of having all of the students moved to Central and close West has been brought up as an idea for exploration. The student limit for Central is 1400 and the student limit for West is 750. We have 1663 total in the district. Some ramifications would be:

- No room to house SEDOL; that means we lose the revenue from the 5 classes we house. (loss of \$100,000)
- We would only be able to house 1400 at Central and so 263-300 would not be able to be in the main building. Trailers would be needed. Last time I checked, it was around \$60,000 to do a set up for each trailer with electricity, plumbing, etc. I last checked in 1993.
- We would need to use all rooms for classroom space and would need to put all ancillary programs like art, music, health, etc. on a cart.
- Gifted, LD, and ELL may need to work out of the library.
- PE classes would need to have time cut down and we may need to use the hallways for some activity.
- The well and septic system for Central would surely experience difficulty with the additional trailers and staff/student.
- We would need to have lunches from 10:20 to 1:20 to accommodate all kids in the lunchroom. Due to the time spent waiting in line for food, we may need to go back to a brown bag-eat in the classroom style of lunch or have less students per period and extend the hours out to 9:20 and 2:20.
- Staff parking and parent activities at night would be an issue.

Central Students, by subdivision, who will attend Lakes H.S.

Subdivision	EC	K	GR. 1	GR. 2	GR. 3	GR. 4	GR. 5	GR. 6	GR. 7	GR. 8	TOTALS
Cross Creek	1	6	6	5	7	6	7	7	8	3	56
Country Place North	5	13	19	21	24	18	17	24	20	16	177
Farmington Green	1	3	7	12	8	5	9	5	8	9	67
—Forest Trail	2	4	2	5	2	3	5	2	8	5	33
Harvest Hill	1	7	6	7	9	13	9	10	8	6	76
Heritage Park	0	4	1	1	1	0	1	0	1	0	9
LV/Lind. Area	0	0	0	0	0	0	0	0	1	0	1
Providence Ridge	0	0	0	0	1	2	0	3	3	1	10
TOTALS	10	37	41	51	52	47	48	51	57	40	429