

Engaging Our Community

# Options Forum

Long Term Facilities Planning  
For the  
Burlington Community School District



# Current view

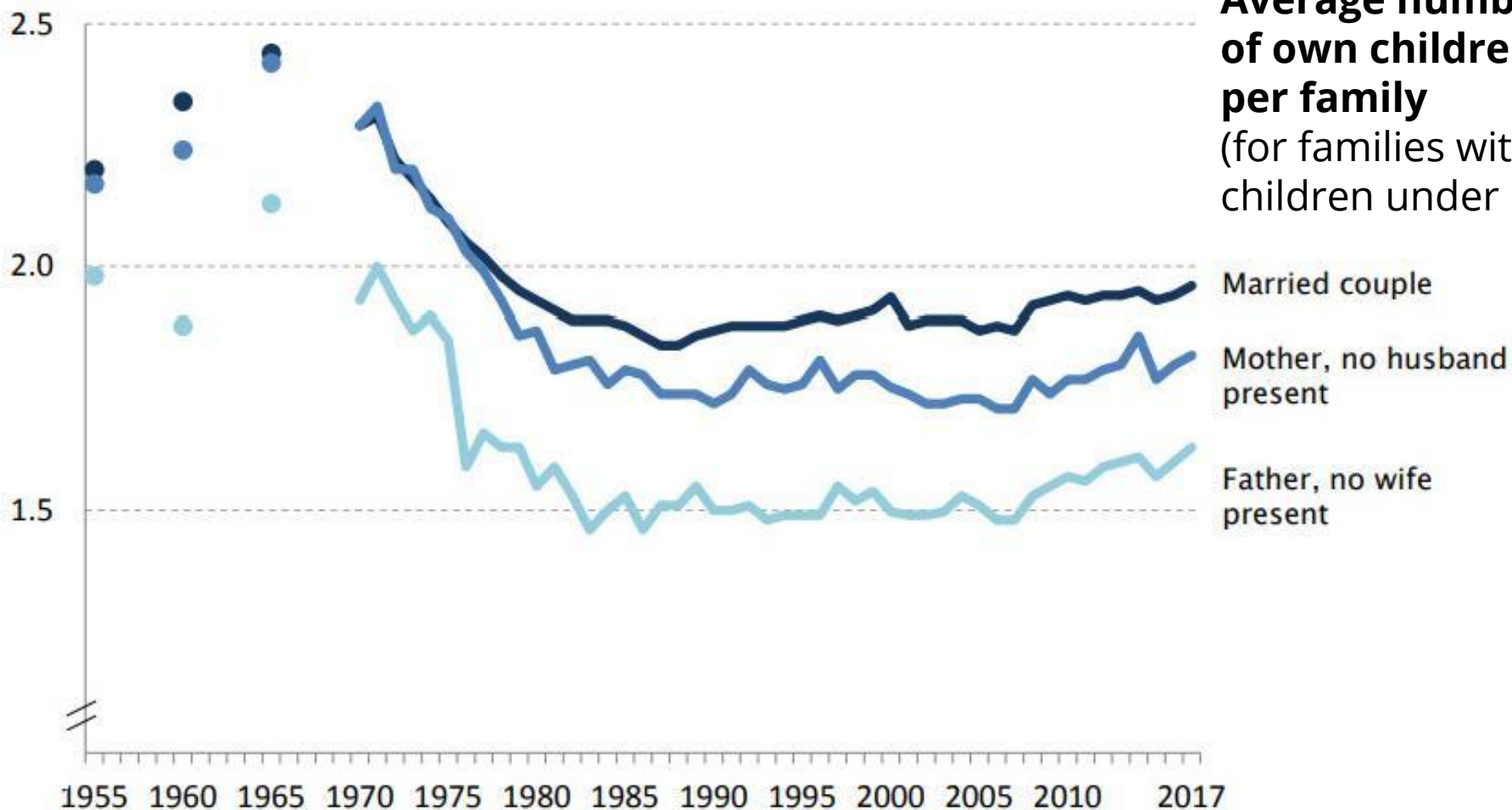


## **BURLINGTON COMMUNITY SCHOOL DISTRICT**

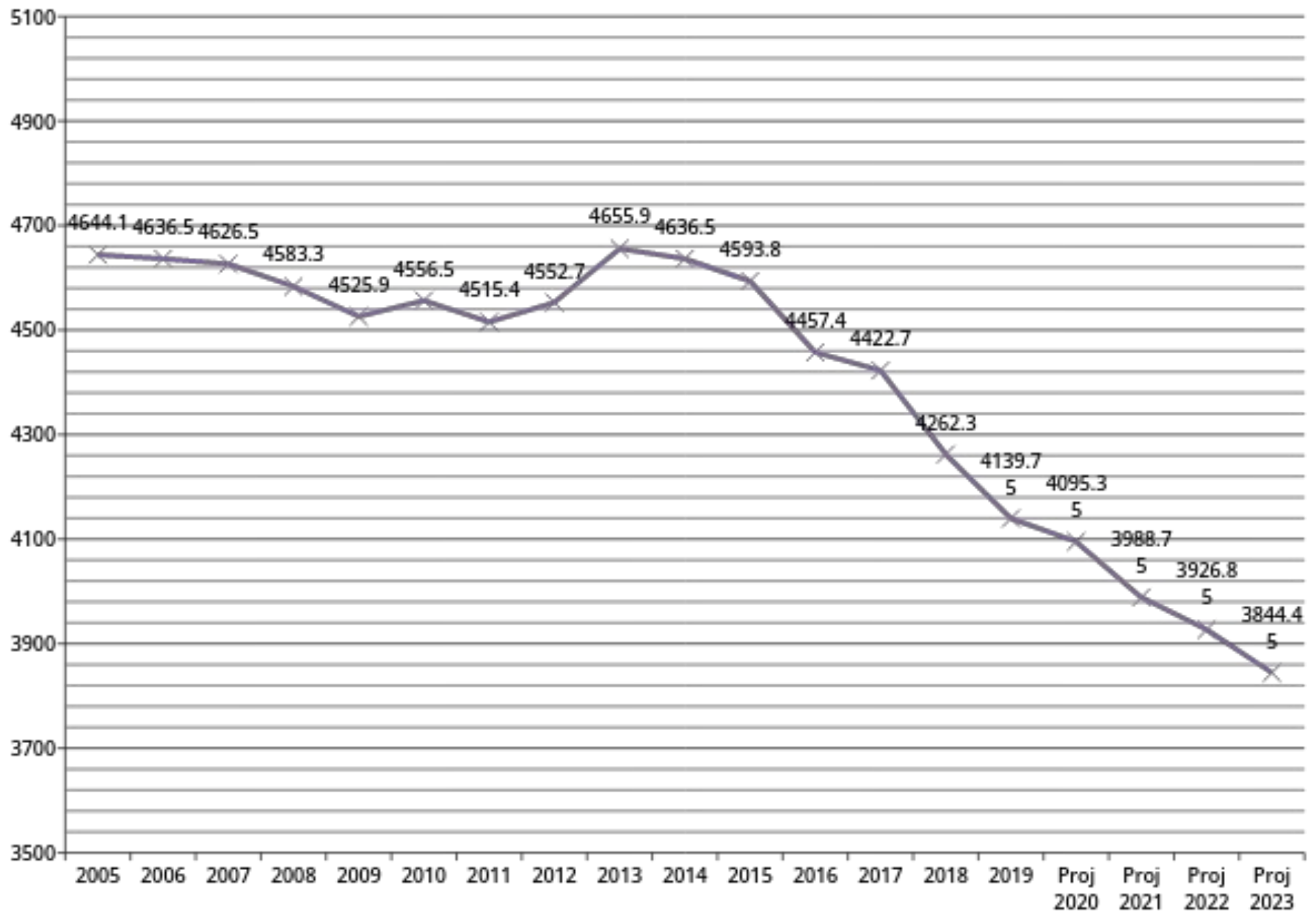
- Like School Districts across the country, student enrollments are declining

# The number of children per household has steadily declined since the peak of the baby boom.

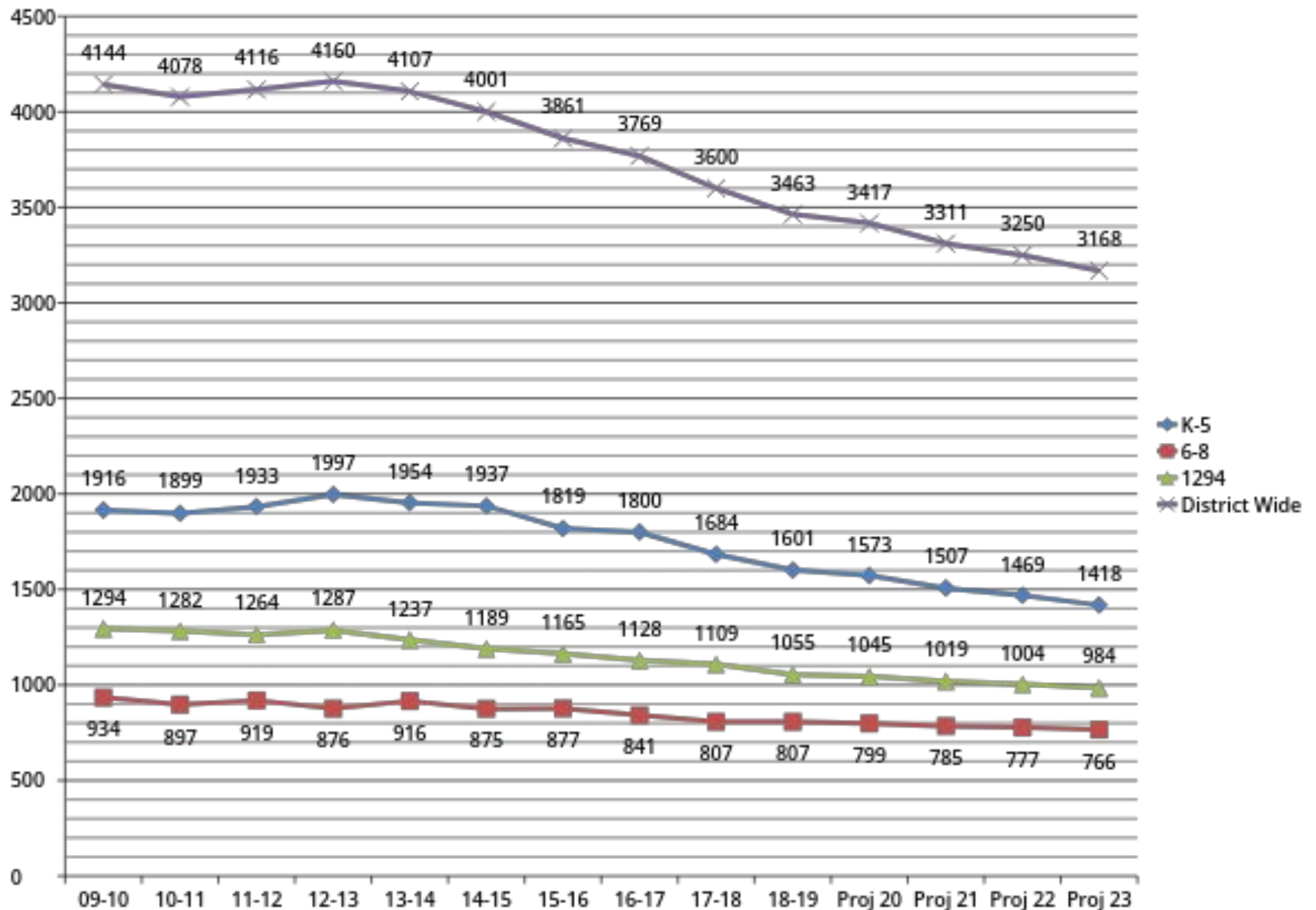
**Average number of own children per family**  
(for families with children under 18)



### Certified Enrollment Trend & Projection



### Served Enrollment by Grade Level



# What does this mean for BCSD?

## Student enrollment decline:

- Decreases State Revenues
- Impacts facilities utilization
  - Currently the district's facilities capacity is much greater than enrollment
- Without addressing this misalignment, District expenses will permanently exceed revenues

# NEW MONEY PROJECTIONS

	2019	2020	2021	2022	2023	2024
Regular Program District Cost per Pupil	\$ 6,664	\$ 6,736	\$ 6,803	\$ 6,871	\$ 6,940	\$ 7,009
Allowable Growth Rate	1%	1%	1%	1%	1%	1%
Allowable Growth Additional \$	\$ 67	\$ 67	\$ 68	\$ 69	\$ 69	\$ 70
Regular Program District Cost Per Pupil	\$ 6,731	\$ 6,803	\$ 6,871	\$ 6,940	\$ 7,009	\$ 7,079
Supplemental State Aid	\$ 5					
	\$ 6,736	\$ 6,803	\$ 6,871	\$ 6,940	\$ 7,009	\$ 7,079
Certified Enrollment	4,263.2	4,139.8	4,095.4	3,988.8	3,926.9	3,844.5
Budget Year Regular Program District Cost	\$ 28,716,915	\$ 28,162,719	\$ 28,139,150	\$ 27,681,925	\$ 27,523,292	\$ 27,214,862
PY Regular Program District Costs	\$ 29,472,873	\$ 28,716,915	\$ 28,162,719	\$ 28,139,150	\$ 27,681,925	\$ 27,523,292
101% Budget Adjustment	\$ 1,050,687	\$ 841,365	\$ 305,196	\$ 738,617	\$ 435,452	\$ 583,663
PY Regular Program w/Budget Adjustment	\$ 29,673,177	\$ 29,767,602	\$ 29,004,084	\$ 28,444,346	\$ 28,420,542	\$ 27,958,744
New Money Projections	\$ 94,425	\$ (763,518)	\$ (559,738)	\$ (23,805)	\$ (461,797)	\$ (160,219)

# PLANNED RESPONSE

How does a school district decide how to proceed? How can they be sure that they are making strong decisions?

- Answering these questions requires the development of a planned response. A planned response:
  - Assesses current physical and functional condition
  - Identifies possible solutions
  - Objectively evaluates the solutions using a cost-benefit analysis
  - Presents the top performing solutions to the community for feedback
  - Decides based upon a quantitative (cost-benefit) analysis and a qualitative (community feedback) analysis



# LIFE CYCLE costs

**1**

How much  
does it cost  
to implement  
and operate?

**2**

How well  
does it  
function as  
a school?

**EDUCATIONAL  
adequacy**

# **BACKGROUND PLANNING WORK**

# DISTRICT EDUCATIONAL GOALS

## **Essential Attributes of Intermediate Education**

### **Developmentally Responsive**

- Recognize and value the developmental level of students
- Multiple learning and teaching approaches
- Mentoring opportunities
- Safe, inviting, inclusive, and supportive school environment

### **Challenging**

- Every student can learn - high expectations for all
- Exploratory/purposeful hands on learning
- Content integrated and active

### **Empowering**

- Managed transition to help build student confidence
- Teaching and encouraging student self-advocacy

# MANAGED TRANSITIONS: THE HOUSE CONCEPT

**Houses** will operate as grade span learning communities in grades 5-8.

- Students and teachers will remain together for at least two years, possibly four
- Maintains “community” while continuing to ease transition toward multi-teacher-multi-class concept
- Content and grade level specialization for teachers
- Increased opportunities for teacher collaboration
- If grade-alike Middle Schools: Three multi-grade “houses” (example floor plans will be shown at the next station)

# DEVELOPMENTAL APPROPRIATENESS

**Grade-Alike** Buildings and Houses allow for teachers and administrators to program for specific learning and social-emotional needs of each age group.

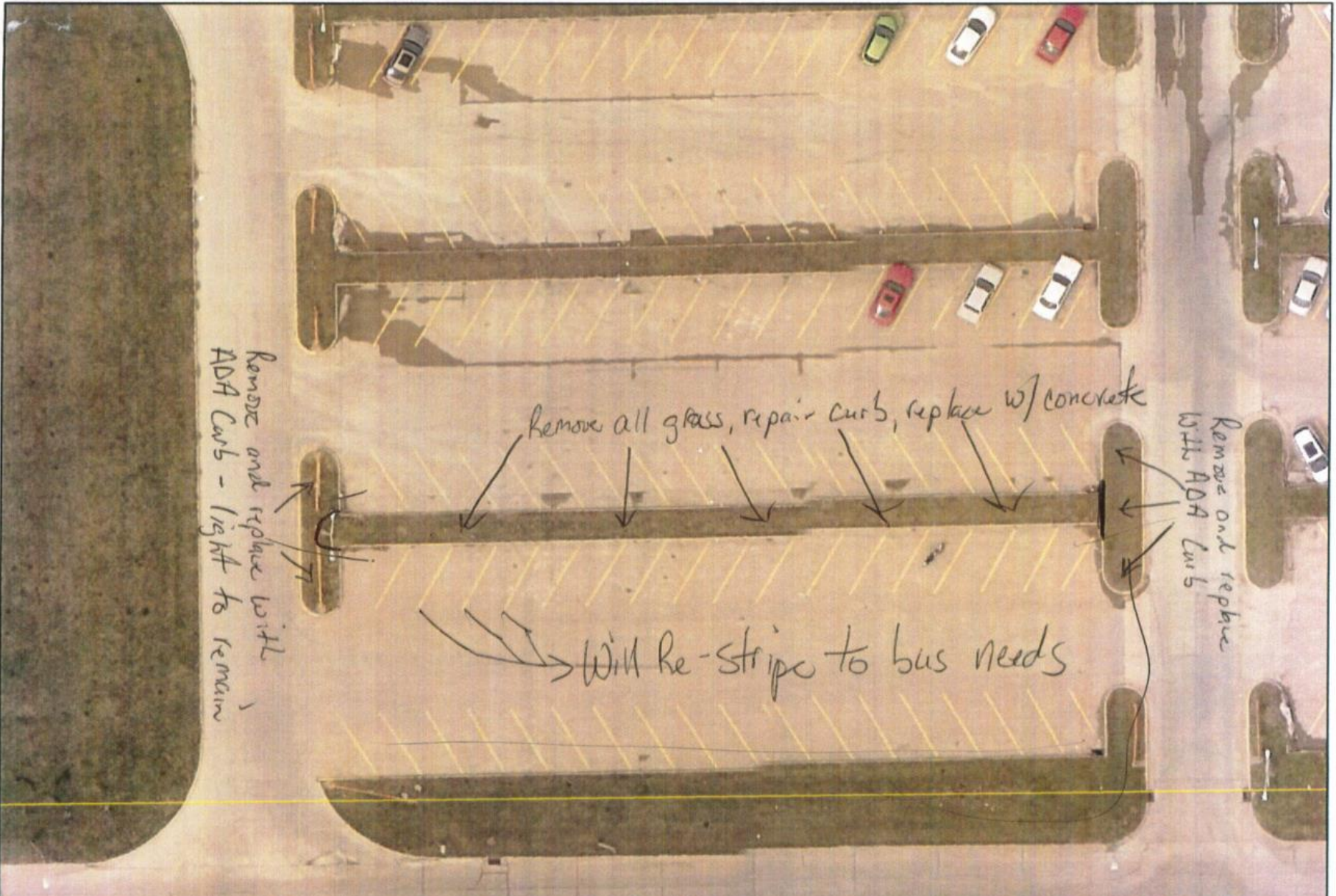
- Fewer classroom transitions for 5-6 than 7-8
- Targeting school-wide programming to specific age ranges
- Allows District to more efficiently target and direct grade specific resources
- Equalize class size distribution
- Students come together as a whole class before High School

# IMPACT ON STUDENTS

- Teachers maintain a stronger influence on students' educational development
- Teachers better know students' interests and can support their emotional stability
- Increased opportunities for teacher collaboration on instruction
- Better supports continuity in the environment
- Increased trusting relationships between teachers and students
- Builds student confidence through a gradual transition towards multiple teachers/classes
- Strong relationships during middle school builds confidence in one's capacity to undertake, sustain, and deepen relationships in general

# DISCUSSION STARTING SCENARIOS

- Do nothing. Keep as is.
- Run schools at a given percentage of full to keep all buildings open.
- Corse Early Childhood, South side: Blackhawk & Grimes, North side: SS & NH, Aldo: 5-6 and Stone: 7-8.
- Entrepreneur start up, including day care .
- Any conversation brings us right back to busing.
- Determine facility capacities.



Remove and replace with  
ADA Curb - light to remain

Remove all grass, repair curbs, replace w/ concrete

Will re-stripe to bus needs

Remove and replace  
with ADA Curb



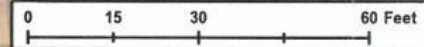
**Des Moines County  
GIS Commission**

**JOHANNSEN DR**

**Date: 10/10/2018**

**Time: 2:58:30 PM**

**1:360**





# QLEO COST BENEFIT ANALYSIS



# CONCLUSION of PHASE 1

- BOE Agreement of Information to Present to the Community



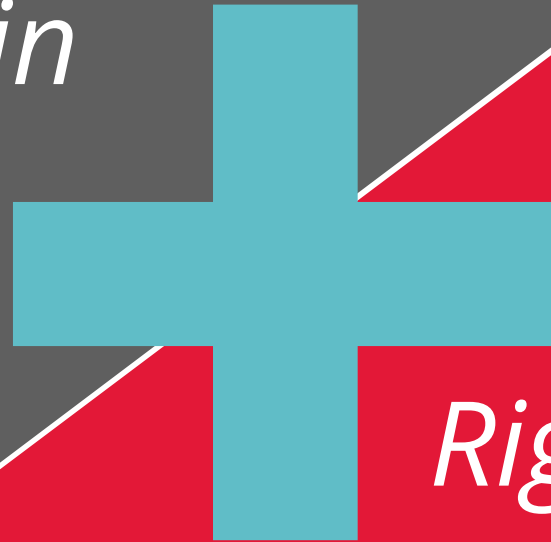
# PHASE 2

# BROADER COMMUNITY ENGAGEMENT

- Key activity to build public support

**QUANTITATIVE**

*Left Brain*



*Right Brain*

**QUALITATIVE**

# THANK YOU.

