

# **AGENDA**

- ◇ **PURPOSE**
- ◇ **OVERVIEW**
- ◇ **SCHOOL CAPACITIES**
- ◇ **CURRENT ENROLLMENT**
- ◇ **PROJECTIONS** .....
- ◇ **POSSIBLE CONFIGURATIONS**
- ◇ **FINANCIAL IMPACT**
- ◇ **TIMELINES**
- ◇ **PROS AND CONS**
- ◇ **DISCUSSION**

## **OVERVIEW**

- ◇ **SCHOOL CAPACITIES ARE BASED ON DOEED FIGURES**
- ◇ **CURRENT ENROLLMENT UTILIZES NOVEMBER FIGURES**
- ◇ **PROJECTIONS ARE FOR FY01**
- ◇ **TIMELINES ARE APPROXIMATE**
- ◇ **NO DECISIONS HAVE BEEN MADE AT THIS DATE**

# **INITIAL DISCUSSIONS**

**UNEVEN CLASS SIZES**

**CONSTANT SHIFTING OF STUDENTS**

**DECLINING ENROLLMENT**

**SEEKING EDUCATIONAL IMPROVEMENT**

## **CURRENT CONSIDERATIONS**

**CONTINUED DECLINING ENROLLMENT**

**DESIRE TO FOCUS RESOURCES TO IMPROVE  
INSTRUCTION AND ACHIEVEMENT, ESPECIALLY  
IN THE AREA OF READING**

**FINANCIAL DIFFICULTIES**

**OPPORTUNITY PROVIDED BY CONSTRUCTION  
PROJECTS**

## SCHOOL CAPACITIES

<u>SCHOOL</u>	<u>CAPAC.</u>	<u>10/15</u>	<u>%</u>
HGH	583	476	81.65
PT. H	518	278	53.67
VP	386	217	56.22
WC	<u>347</u>	<u>294</u>	<u>84.73</u>
TOTAL EL.	1834	1265	68.97
KHS/KCS	1206	767	63.6
REVILLA	66	130	196.97
SCH	<u>430</u>	<u>405</u>	<u>94.19</u>
TOTAL SEC.	1702	1302	76.5
DISTRICT	3536	2567	72.96

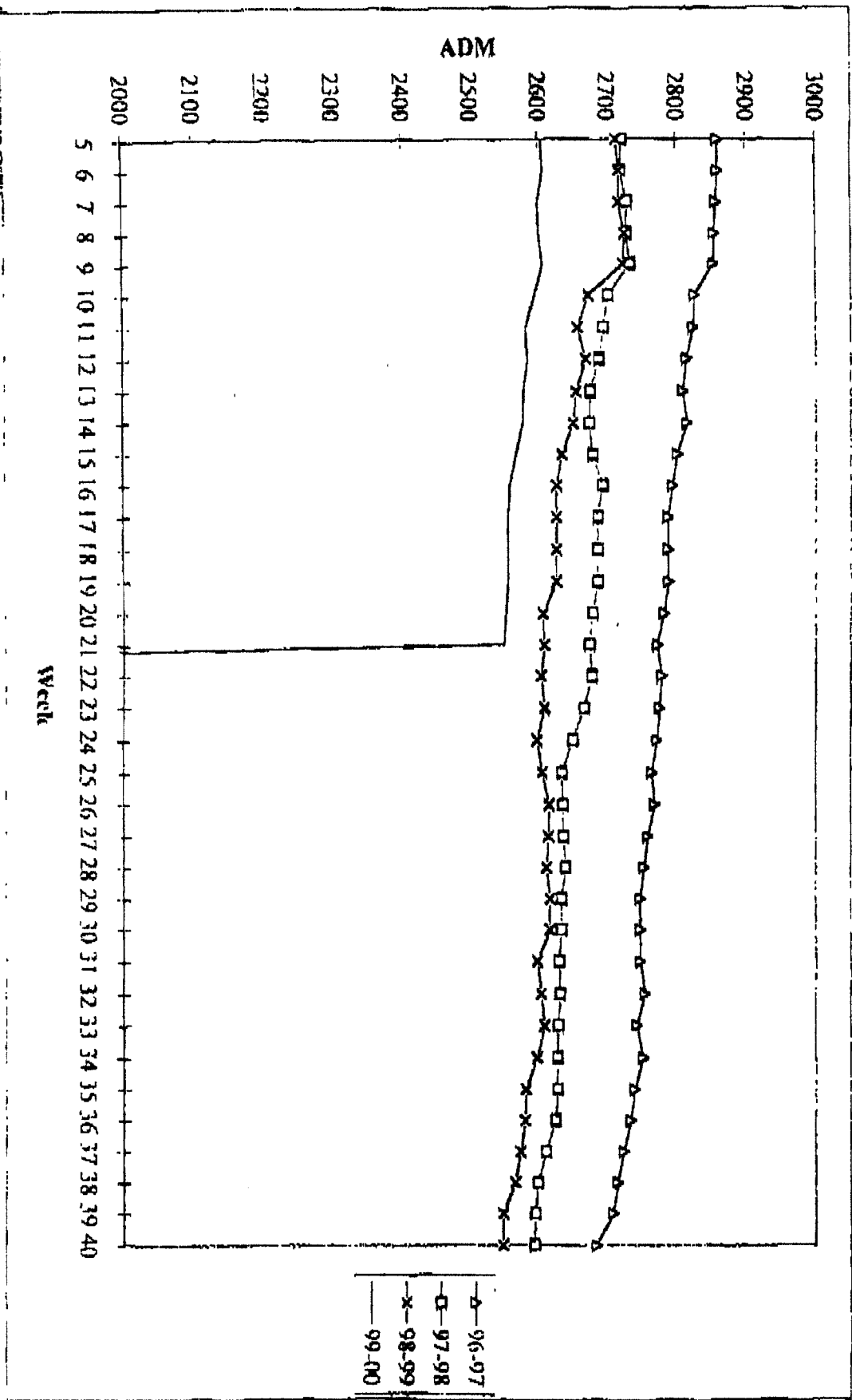
**CURRENT ENROLLMENT**  
**1/7/00**

<b><u>SCHOOL</u></b>	<b><u>ENROLLMENT</u></b>
<b>HOUGHTALING</b>	<b>468</b>
<b>POINT HIGGINS</b>	<b>281</b>
<b>VALLEY PARK</b>	<b>219</b>
<b>WHITE CLIFF</b>	<b><u>287</u></b>
<b>TOTAL</b>	<b>1255</b>

**PROJECTED NUMBERS**  
**FOR 2000-01**

<b><u>SCHOOL</u></b>	<b><u>ENROLLMENT</u></b>	<b><u>CHANGE</u></b> <b><u>FROM</u></b> <b><u>1/7/00</u></b>
HGH	436	-17
PT. H	255	-28
VP	221	+5
WC	<u>300</u>	<u>-12</u>
	1212	52

Kelchikan Gateway Borough School District  
 Enrollment Trends  
 For the School Years 1997, 1998, 1999, 2000



## POSSIBLE CONFIGURATIONS

K-1	262
2-3	267
4-6	428
K-6	<u>255</u> 1212
K-6	167
K-3	437
4-6	353
K-6	<u>255</u> 1212
K-2	375
3-4	293
5-6	289
K-6	<u>255</u> 1212

## STAFFING PROJECTIONS

Maintaining our current configuration would require 59 teachers based on our initial projections. We also used current class size figures in these calculations.

		<u># tchrs</u>
K-1	262	12
2-3	267	12
4-6	428	17
K-6	255	<u>14</u> 56
K-6	167	7
K-3	437	20
4-6	353	14
K-6	255	<u>14</u> 55
K-2	375	17
3-4	293	13
5-6	289	12
K-6	255	<u>14</u> 56

# FINANCIAL CONSIDERATIONS

## DISTRICT INCOME

INITIAL <u>FY00</u>	REVISED <u>FY00</u>	PROJECTED <u>FY01</u>
\$18,258,016	\$17,845,469	\$17,059,049

## EFFECTS OF REORGANIZATION ON INCOME

TWO K-6 SCHOOLS	\$17,024,090
K-1 CONFIGURATION	\$17,080,005
K-2 CONFIGURATION	\$17,088,175

## COST OF TEACHING POSITIONS WITH BENEFITS

	<u>FY00</u>	<u>FY01</u>
59 TEACHERS	\$3,631,922	\$3,776,000
56 TEACHERS	\$3,447,248	\$3,584,000
55 TEACHERS	\$3,385,690	\$3,520,000

## **CONSTRUCTION EFFECTS**

- 1. BOTH HOUGHTALING AND VALLEY PARK WILL BE INVOLVED IN CONSTRUCTION PROJECTS OVER THE SUMMER.**
- 2. BOTH OF THE ABOVE PROJECTS WILL REQUIRE US TO RELOCATE FURNITURE, MATERIAL AND SUPPLIES.**
- 3. CONSTRUCTION WILL EFFECT TWO SCHOOLS, 657 STUDENTS (OUT OF 957 IN-TOWN), 30 TEACHERS, AND NUMEROUS CLERICAL, MAINTENANCE, AND INSTRUCTIONAL SUPPORT PERSONNEL.**
- 4. THIS DISRUPTION WILL OCCUR REGARDLESS OF WHAT WE DO REGARDING RESTRUCTURING.**
- 5. THE COST OF MOVING IS A CONSTRUCTION EXPENSE AND IS NOT CHARGED TO THE OPERATION BUDGET.**
- 6. WHERE WE PUT THE FURNITURE AND MATERIALS REQUIRES ADDITIONAL PLANNING, BUT ADDS NO EXPENSE.**
- 7. ANY REQUIRED BUILDING MODIFICATIONS TO THESE TWO SITES CAN BE ACCOMPLISHED DURING THE CONSTRUCTION PHASE.**

## ELEMENTARY RESTRUCTURING POSSIBLE TIME LINE

Pieces/Tasks	Timeline
Determining Configuration	Jan. 3-14
Projected Numbers	Jan. 3-7
Educational Advantages	Jan. 3-28
Establishing Planning Committee	Jan. 24-28
Preschool	Feb. 1-11
Special Ed. Considerations	Jan. 24-Feb.4
Curriculum Implications	Jan. 26-Feb. 11
Financial Impact	Jan. 10-28
Class Sizes	Jan. 17-28
Public Relations	Jan. 24-March 17
Pupil Transportation	Feb. 7-11, Feb. 21-25
Effects on High School/Middle School	Feb. 14-March 3
Determining Kindergarten Day	Feb. 14-18, April 24-May 12
Decision Point / Planning	Feb. 28-March 10
Re-do Elementary Budgets	Feb. 28-March 17
Staff:	
Library	March 6-17
Music	March 6-17
Physical Education	March 6-17
Special Ed.	March 6-24
Aides	March 6-17
Classified	March 6-17
Change Ordering Timelines	March 20-24
Teacher Assignments	April 3-21
Policy Changes	April 3-28
Transition Activities	
" Kids	April 17-21, May 1-5, May 15-19, May 29-June 2
" Parents	April 10-14, May 29-June 2
" Staff	April 10-14, May 29-June 2

## **ELEMENTARY RESTRUCTURING POSSIBLE TIME LINE**

<b>Pieces/Tasks</b>	<b>Timeline</b>
MacSchool Data Base	April 24-28
School Start/End Times	April 24-May 26
Construction	May 1-Aug. 23
Convert Classrooms	May 8-26
Teachers Pack	June 5-9
Move Furniture out	June 12-23
Move Material Out	June 19-30
Move Teachers' Material Out	June 26-29
Set Up Furniture	Aug. 28-Sept. 1
Teachers Unpack	Aug. 28-Sept. 1

# **EDUCATIONAL FACTORS FROM OTHER SITES**

## **ADVANTAGES**

- 1. CAN FOCUS MORE CLEARLY ON EDUCATIONAL AND SOCIAL NEEDS OF CHILDREN IN THE NARROW AGE BAND OF THE GRADE LEVELS SERVED.**
- 2. CLASS SIZES WILL BE MORE EASILY BALANCED.**
- 3. RACIAL AND ETHNIC MINORITIES WILL BE BETTER BALANCED.**
- 4. GRADE-LEVEL CURRICULA, INSTRUCTION AND OTHER PROGRAMS ARE MORE CONSISTENT.**
- 5. OPERATIONAL ECONOMIES WILL BE REALIZED.**

# **EDUCATIONAL FACTORS FROM OTHER SITES**

## **DISADVANTAGES**

- 1. ALL CHILDREN NO LONGER ATTEND THE SAME SCHOOL ALL OF THEIR ELEMENTARY YEARS OR A NEIGHBORHOOD SCHOOL.**
- 2. BROTHERS AND SISTERS MAY HAVE TO ATTEND DIFFERENT SCHOOLS**
- 3. YOUNG CHILDREN LOSE OLDER ROLE MODELS**
- 4. PRIMARY AND INTERMEDIATE GRADE TEACHERS CAN NO LONGER READILY LEARN FROM OBSERVING EACH OTHER.**
- 5. DEMANDS ON PRINCIPALS TIME WILL CHANGE.**
- 6. THERE WILL BE SOME PROBLEMS REGARDING SUPERVISION OF YOUNGER CHILDREN AT HOME.**
- 7. PARENTS WILL HAVE CONFLICTING REQUESTS FOR MEETINGS, CONFERENCES, FUND-RAISERS, ETC.**

# **ELEMENTARY SCHOOL RESTRUCTURING ADVANTAGES**

- Saves money (duplication of materials/services)**
- Can focus inservice days more easily**
- Focuses instruction and resources on a school wide basis**
- Two schools must be packed anyhow**
- Can focus reading resources**
- More effective use of reading specialist**
- More flexibility in meeting student needs**
- Curriculum continuity within grade level**
- Reduces student movement between schools**
- More efficient for secretaries/administration**
- Saves 3-4 teaching positions**
- Increased choice of teachers**
- Balance class sizes more easily**
- Options for special education inclusion more available**
- Reduces school rivalry**
- Potential to increase support for all schools**
- Opportunity to build new traditions**

# **ELEMENTARY SCHOOL RESTRUCTURING DISADVANTAGES**

Splits families

Splits grades so cross-grade tutoring is difficult

Relocation of students

Logistics of move - teachers, furniture, students, etc.

Curriculum continuity (teachers are part of a whole)

Transportation

May cause child care problems for some parents

Frequent turnover of students, parents

Tremendous time, effort, planning

Staff/administration need time to build "new" school

May have to relocate playground equipment

Tampers with traditions, events, sales, loyalties, staff

Lose school choice

Short time line

Costs associated with move