Creating a Sustainable D51

Elementary Declining Enrollment Committee

Open House

THURSDAY, JUNE 29
5:30 – 7:00P.M.

Orchard Mesa Middle School
2736 C Rd
Grand Junction, CO 81503

- **ASK QUESTIONS**
- **EXPRESS YOUR THOUGHTS**
- **ESSENTIAL INFORMATION**

For more information:

📞 970-254-5872

✉ D51sustain@d51schools.org

💻 bit.ly/creatingasustainabled51

School District 51
MESA COUNTY VALLEY

Creating a Sustainable D51

Elementary Declining Enrollment Committee

TONIGHT,
JULY 5
5:30 – 7:00P.M.

Facebook Live
facebook.com/schooldistrict51

Live

- ASK QUESTIONS
- EXPRESS YOUR THOUGHTS
- ESSENTIAL INFORMATION

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School District 51
MESA COUNTY VALLEY

BOE Resolution

BOE voted 5-0 in support on March 16, 2023 Special Meeting

Mesa County Valley School District 51

Resolution to Form a Committee to Address Declining Student Enrollment at the Elementary Schools

School District **51**
MESA COUNTY VALLEY
Engage, Equip, and Empower

Board of Education Resolution 22/23: 72   Adopted: March 16, 2023

WHEREAS, the Mesa County Valley School District 51 vision is to engage, equip, and empower each and every student every day; and

WHEREAS, the Mesa County Valley School District 51 strategic plan focuses on Prepared & Supported Students, Prepared & Supported Staff, and Engaged & Supportive Community Partners; and

WHEREAS, the District has been experiencing declining enrollment since 2019; and

WHEREAS, substantial and ongoing declining enrollment can have a direct impact on adequate school staffing and programming, can lead to inefficient and unsustainable staffing, create difficulty in providing adequate services for students, create underutilization of facilities, and create increased safety risks; and

WHEREAS, the Board of Education received information from the District's demographer projecting continued declining enrollment over the next five to seven years; and

WHEREAS, the District's demographer recommended the closure of certain elementary schools effective at the end of the 2022-2023 school year to address staffing and programmatic issues facing elementary schools due to declining enrollment; and

WHEREAS, the Board of Education realizes the closure of elementary schools would greatly impact many students and staff; and

BOE Resolution

BOE voted 5-0 in support on March 16, 2023 Special Meeting

WHEREAS, the Board of Education wishes to review the data presented, acquire additional data, if necessary, study all options, including the benefits, and ramifications of closing elementary schools, and better educate the community on the issues surrounding the enrollment declines and the effects enrollment decline has on the District; and

WHEREAS, due to the urgency and importance of this work, the Board desires for the Superintendent to continue the work already started and the future work to implement this Resolution; now

THEREFORE, BE IT RESOLVED, the Board of Education hereby directs the Superintendent of Schools to form a committee to explore data and options, including the benefits and ramifications of closing elementary schools; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Mesa County Valley School District 51 Board of Education hereby authorizes the Superintendent to select members to serve on said committee, schedule and facilitate committee meetings necessary to develop recommendations to address declining student enrollment. The Superintendent will propose to the Board of Education a final recommendation, from the committee, no later than September 19, 2023, that may result in elementary school consolidations effective at the end of the 2023-2024 school year.

I certify that the information contained herein is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on March 16, 2023.

Committee's Charge

- **Continue the work already started**

- **Review data already presented**

- **Acquire additional data, if necessary**

- **Study all options, including the benefits, and ramifications of closing elementary schools**

- **Better educate the community on the issues surrounding the enrollment declines and the effects enrollment decline has on the District**

- **Develop recommendations to address declining student enrollment**

Who you are…
Who you represent…
Your hope for this work…

To support the integrity of this process we gauged your willingness of us sharing your names

- Four D51 Elementary Teachers
- Three D51 Elementary Principals
- Chamber of Commerce CEO, Candace Carnahan
- Mesa County, Deputy County Administrator, Todd Hollenbeck
- Fruita City Planning and Development Director, Dan Caris
- City of Grand Junction Council Member, Scott Beilfuss
- Family Members/Community Partners - Jose Luis Chavez, Dan Prinster, Andy Smith, Mandy Rush
- D51 Senior Leadership & Staff Members - Clint Garcia (COO), Nikki Jost (CHRO), Jennifer Marsh (CAO), Melanie Trujillo (CFO), Tracy Gallegos (Dir. of Equity & Inclusion)

- Meet on the 2nd and 4th Tuesday of each month from 2-6 from April to September

- Meeting will be recorded and there will be a feedback protocol for absent members

Timeline
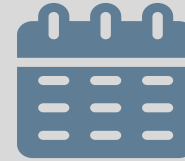
Workflow
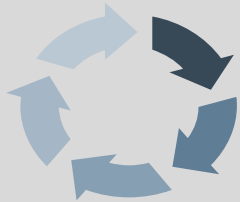
1. Core team and Senior Leadership prep agenda and resources
2. Committee meets, processes session goals, builds consensus on next steps
3. Committee session is communicated to system two days after each meeting
4. Core team and Senior Leadership integrate group feedback into next session
5. Board of Education is updated monthly at Work Sessions
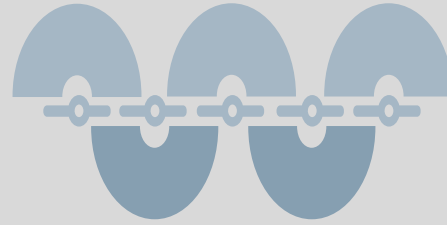
First Sprint: April and May Meeting Experiences

Meeting 1: Initial D51 Grounding/ Survey of Research

Meeting 2: Begin Analysis of D51 Initial Consolidation Process by Developing a Problem Statement/ Review a School Consolidation Case Study/

Meeting 3: Learn from Demographers/ Continue Analysis of D51 Consolidation Process
- Understand what an enrollment and budget shortfall means for the district and schools
- Review other possible approaches to address enrollment decline

Meeting 4: Review AND prioritize other Paths/ Begin developing D51 Consolidation Criteria
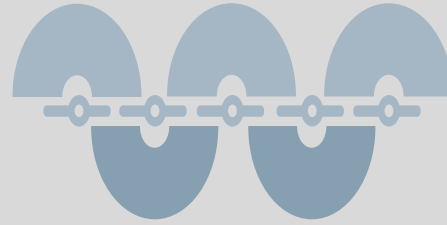
Second Sprint:
June and July Meetings & Topics

Meeting 5 (6/27): Understand Recommendation Report and Develop first DRAFT of D51 Consolidation Criteria, Develop School Consolidation Guiding Principles

Town Halls (6/29, 7/5 *-Virtual***, and 7/12)**: Framing of Current State and Problem Statement, Review of Pathways Considered, and Review Format and Potential Topics for BOE Recommendation Menu

Meeting 6 (7/11): Continue to Develop Consolidation/Closure Criteria

Meeting 7 (7/25): Continue to Develop Consolidation/Closure Criteria, Discuss School Consolidation Guiding Principles

Meeting 8 & 9 (August): Provide Input On Other Pathways Committee Recommendation Report

September BOE Meeting (9/5 or 9/19): BOE is presented Final EDEC Recommendation Report

1.

Current State of District and Elementary School Enrollment

Our Problem of Practice

How might D51 best address the challenges of declining enrollment at the elementary level in ways that promote and support the goals of our Strategic Plan and Graduate Profile?

EDEC Problem Statement

"Current declining student enrollment negatively impacts D51 resources and infrastructure. The impact limits D51's ability to assemble the critical resources and infrastructure to adequately support and implement the strategic plan. We desire to reallocate resources to create safe, successful classrooms for students and staff."

What school configurations and resources support ALL students progressing in these areas?

CULTURALLY CONNECTED

D51 students demonstrate:
- Teamwork
- Global & Cultural Awareness
- Skilled Communication

ENGAGE

CREATIVE PROBLEM SOLVERS

D51 students demonstrate:
- Creativity and Innovation
- Resilience
- Critical Thinking

EQUIP

READY FOR CAREER AND LIFE

D51 students demonstrate:
- Academic Proficiency
- Self- Direction
- Self-Awareness
- Self-Advocacy
- Career Awareness

EMPOWER

Engage, equip, and empower each and every student, each and every day.

What school configurations and resources support ALL students progressing in these areas?

PREPARED & SUPPORTED STUDENTS

STUDENT WELLNESS

Objective: Every District 51 student feels a sense of belonging and can access a variety of supports.

ACADEMIC SUCCESS

Objective: District 51 students will demonstrate high levels of academic growth and achievement.

ROBUST AND ALIGNED OPTIONS FOR LEARNING EXPERIENCES

Objective: District 51 students are equipped to pursue career, post-secondary, or military options upon graduation.

Engage, equip, and empower each and every student, each and every day.

PREPARED & SUPPORTED STAFF

PROFESSIONAL LEARNING	DIVERSE AND GROWING PIPELINES	STAFF WELLNESS
Objective: District 51 educators and leaders engage in personalized professional learning aligned to: • Academic Standard mastery. • Supporting the social and emotional needs of students. • Responding to the needs of all groups of students.	*Objective:* District 51 will grow a diverse and healthy pipeline of qualified leaders and educators that will support the strategic goals of the district.	*Objective:* District 51 staff receive the mental health support they need to engage with students and families as healthy leaders.

Engage, equip, and empower each and every student, each and every day.

ENGAGED & SUPPORTIVE COMMUNITY PARTNERS

EFFECTIVE COMMUNITY PARTNERSHIPS TO ADVANCE STRATEGIC GOALS	TRANSPARENT AND EFFECTIVE RESOURCE ALLOCATION	COMMUNICATION AND CONNECTION WITH FAMILIES
Objective: District 51 will identify and communicate strategic partnership with organizations and institutions in the community to support the advancement of the district's strategic goals and initiatives.	*Objective:* District 51 leadership will allocate resources through a lens of fiscal responsibility and in alignment with the district strategic goals.	*Objective:* District 51 will develop communication strategies to ensure opportunities for students and families are clear and available in multiple languages to meet the needs of everyone in the community.

Engage, equip, and empower each and every student, each and every day.

Presentation and Learning Interview Format

Demographer Presents:

    a. Each demographer will provide an overview of their findings related to future enrollment, migration, birth rates, and expansion

    b. Demographer should explain methodology and name constraints and limitations

Committee Direct Questions to Demographer:

    a. Committee members will capture questions while listening and be given 10-15 minutes to ask questions

    b. Demographer responds while there is time and then leaves after 30-45 minutes

Committee Members Synthesize Learning :

    a. Committee members will engage in an independent synthesis after each presentation. Will put additional questions or feedback on parking lot.

Elizabeth Garner

State Demographer

Trends

- Jobs, labor force, population, age, housing - **connected**

- Population growing at a slowing rate – births down, deaths up

- Migration and mobility slowing

  ◦ Harder to attract and retaining the best and brightest.

  ◦ Labor tight – very competitive in US

- Concentrated growth in Metro areas

- Aging – impacts everything… including the economy, labor force, housing, and public finance.

  ◦ Largest share of future growth is the 65+

  ◦ Retirements create demand for new workers

Big Picture
Growth is Slowing

	2010-2020		2020-2021		2021-2022	
United States	22.3MM	7.4%	520k	0.1%	1.256MM	0.4%
Colorado	744.5k	14.8%	26.5k	0.5%	27.7k	0.5%
Colorado Rank	9th	6th	11th	20th	12th	19th

- 2010 – 2020
  - Second slowest decade for US in terms of growth
- 2020 – 2021
  - Slowest year for US growth rate;
  - 17 states lost population
- 2021 – 2022
  - 19 states lost population

Components of Colorado Population Change 1970-2022

Legend: Natural Increase (blue), Net Migration (red)
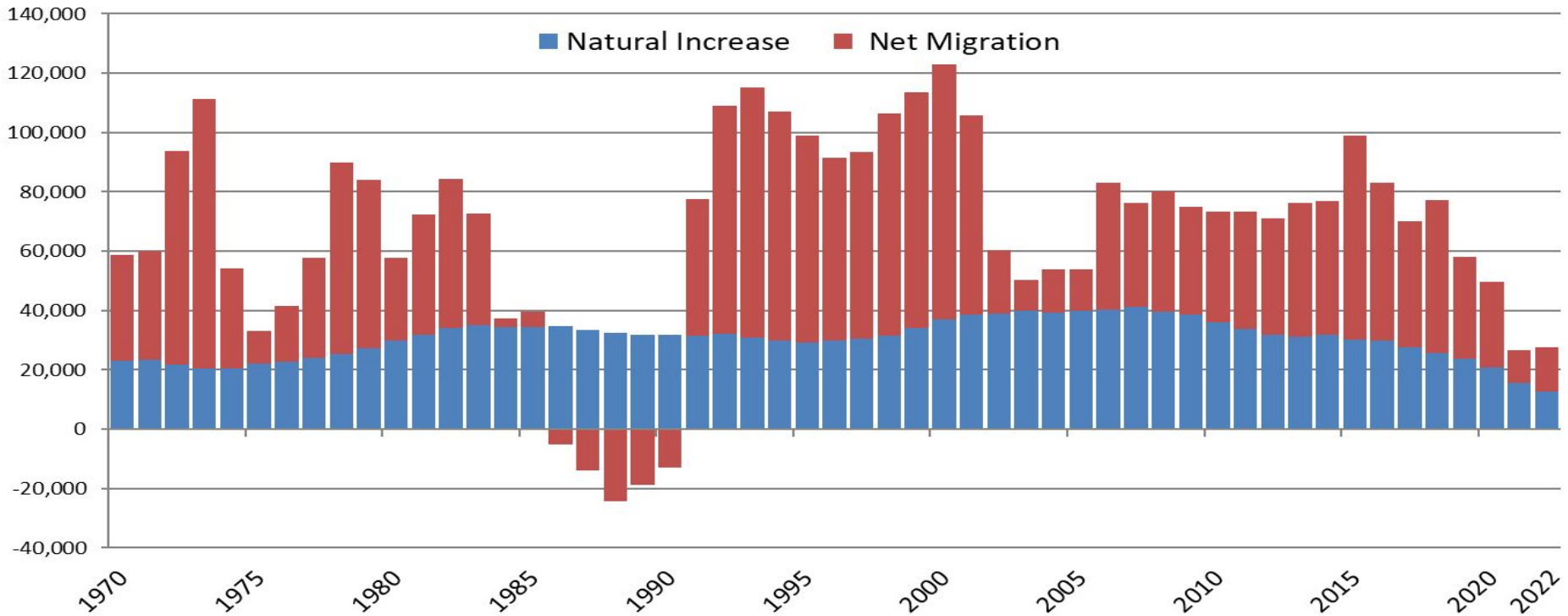
2010-2020	
Births –	648,000
Deaths –	362,000
Net Migration –	445,000

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Source: State Demography Office

Components of Change Mesa
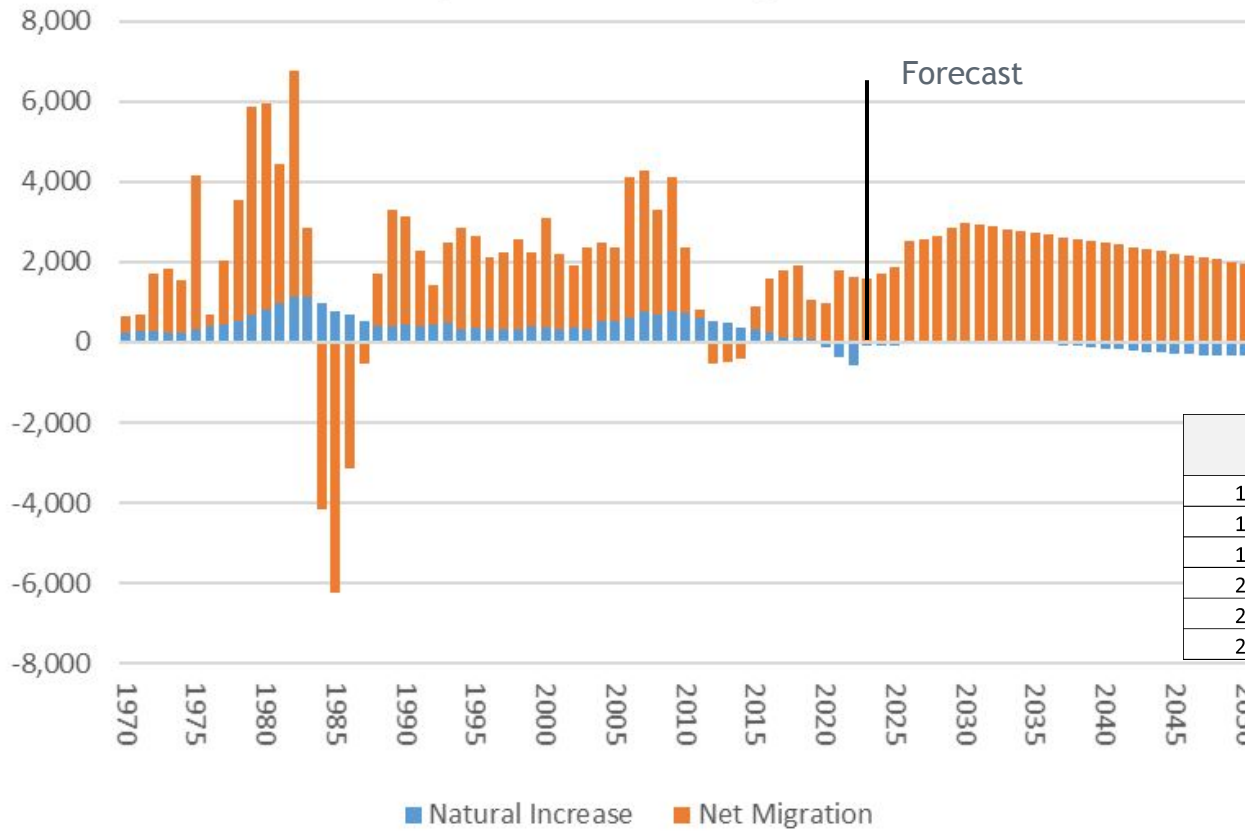
	Total Pop	Decade Change
1970	54,548	
1980	82,644	28,096
1990	93,577	10,933
2000	117,651	24,074
2010	147,155	29,504
2020	155,950	8,795

Forecast

Natural Increase   Net Migration

Births and Deaths, 1970-2021
Mesa County
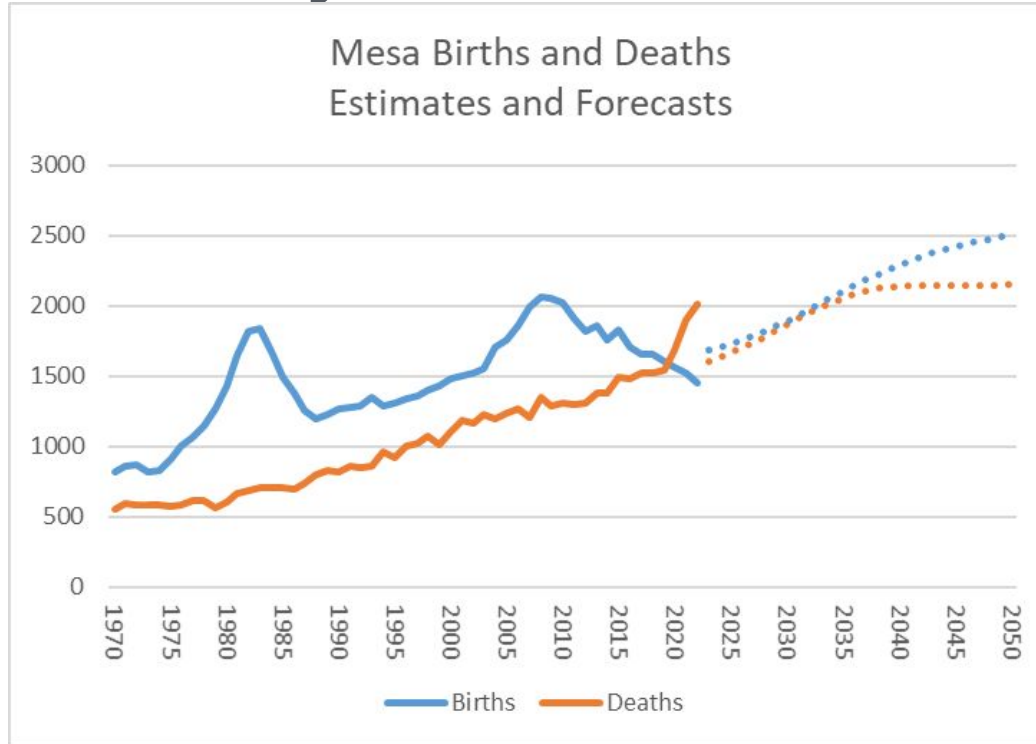
July Estimates

Births in Colorado and the US
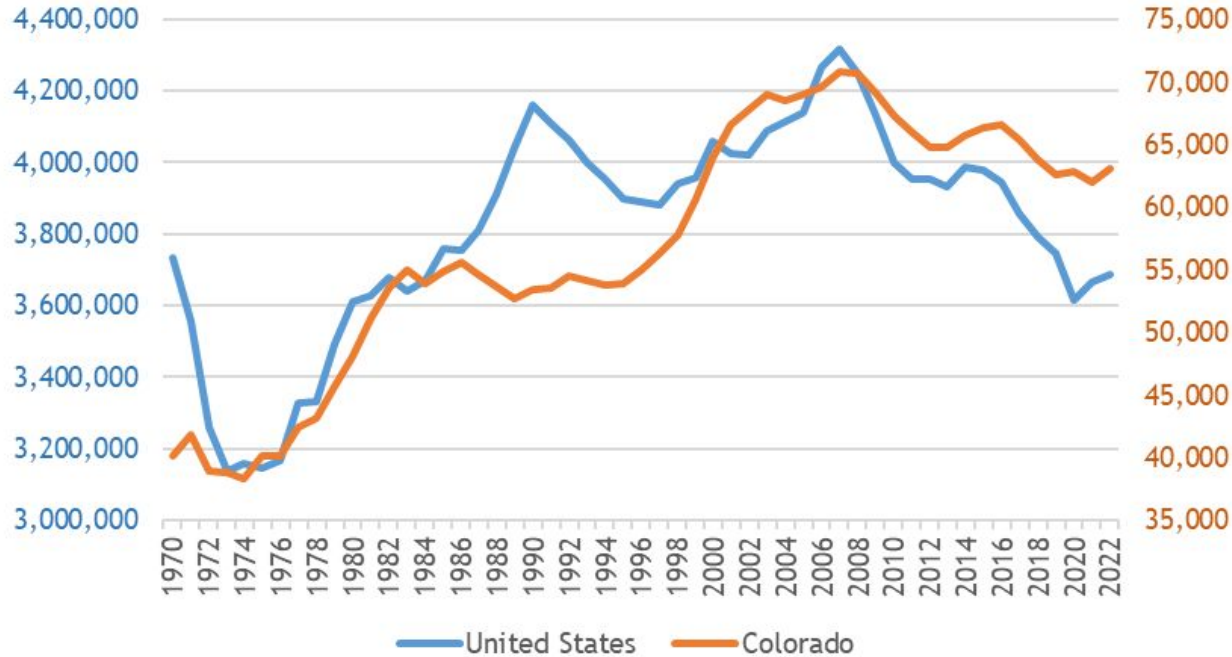
Peak Births in 2007, currently 15-16 years old
Peak Millennial is 29 years old
More women of childbearing age yet:
628,000 (US) and 8,000 (CO) fewer births in 2022 than 2007

Change in Under 18 Populations
2010-2020

Percent Change

- > 8% Loss
- 4% to 8% Loss
- 0% to 4% Loss
- 0% to 4% Gain
- 4% to 8% Gain
- > 8% Gain
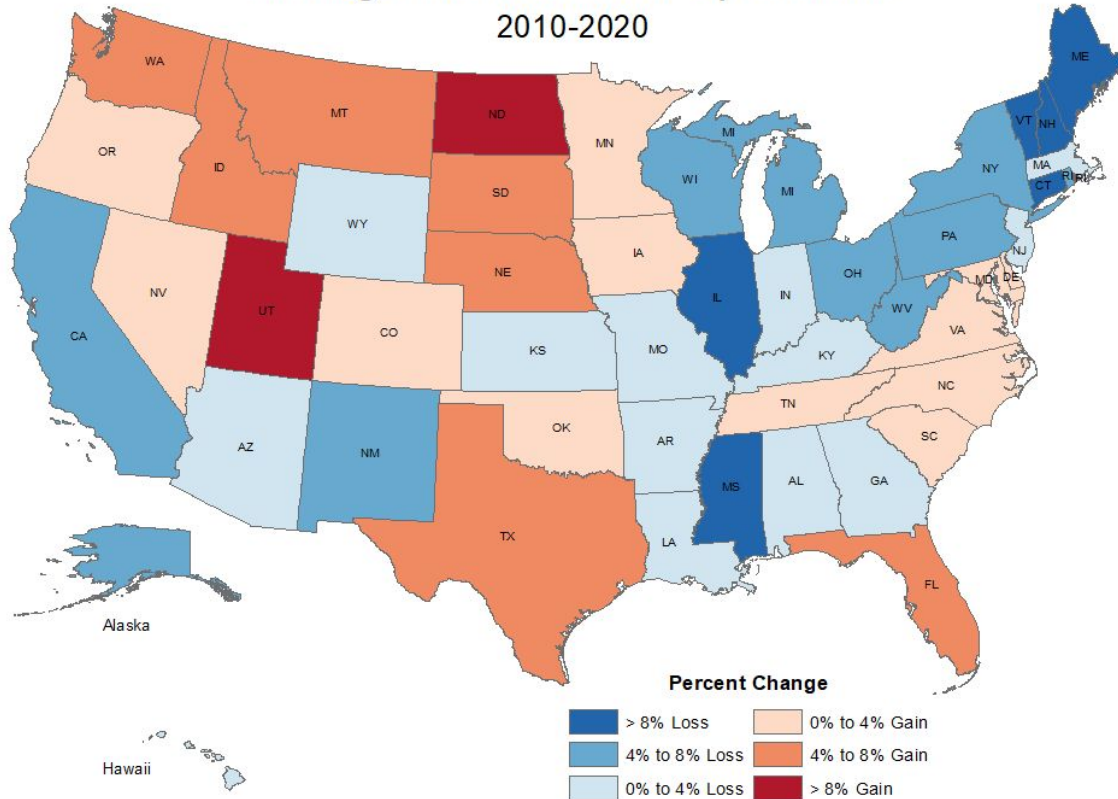
Source: US Census Bureau
Map by Colorado State Demography Office

Created October 13, 2021

Population Under 18 declined by over 1,000,000 from 2010 to 2020.

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Source: U.S. Census Bureau, 2010 and 2020 Censuses

Under 18 Population Change by County
2010 to 2020
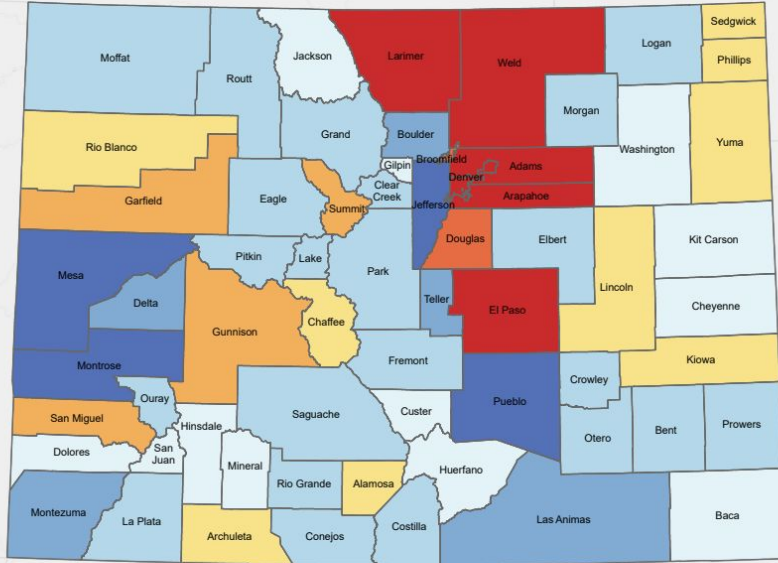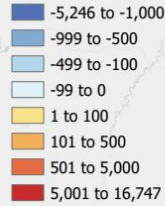
- Population Under 18 increased by 38K over the decade.
- Only 5% of the total 744,518 growth was from the under 18

Areaname	2020		Change 2010-20		Percentage Change	
	Total	Age 0 to 17	Total	Age 0 to 17	Total	Age 0 to 17
COLORADO STATE	5,773,714	1,264,138	744,518	38,529	14.8%	3.1%
MESA COUNTY	155,703	32,648	8,980	-1,869	6.1%	-5.4%
Collbran	369	67	-339	-126	-47.9%	-65.3%
De Beque	493	120	-11	-6	-2.2%	-4.8%
Fruita	13,395	3,444	749	-150	5.9%	-4.2%
Grand Junction	65,560	12,305	6,994	-122	11.9%	-1.0%
Palisade	2,565	461	-127	-140	-4.7%	-23.3%
Unincorp. Area	73,321	16,251	1,714	-1,325	2.4%	-7.5%

Net Migration by Age

Mesa County

2000-2010

2010-2020s
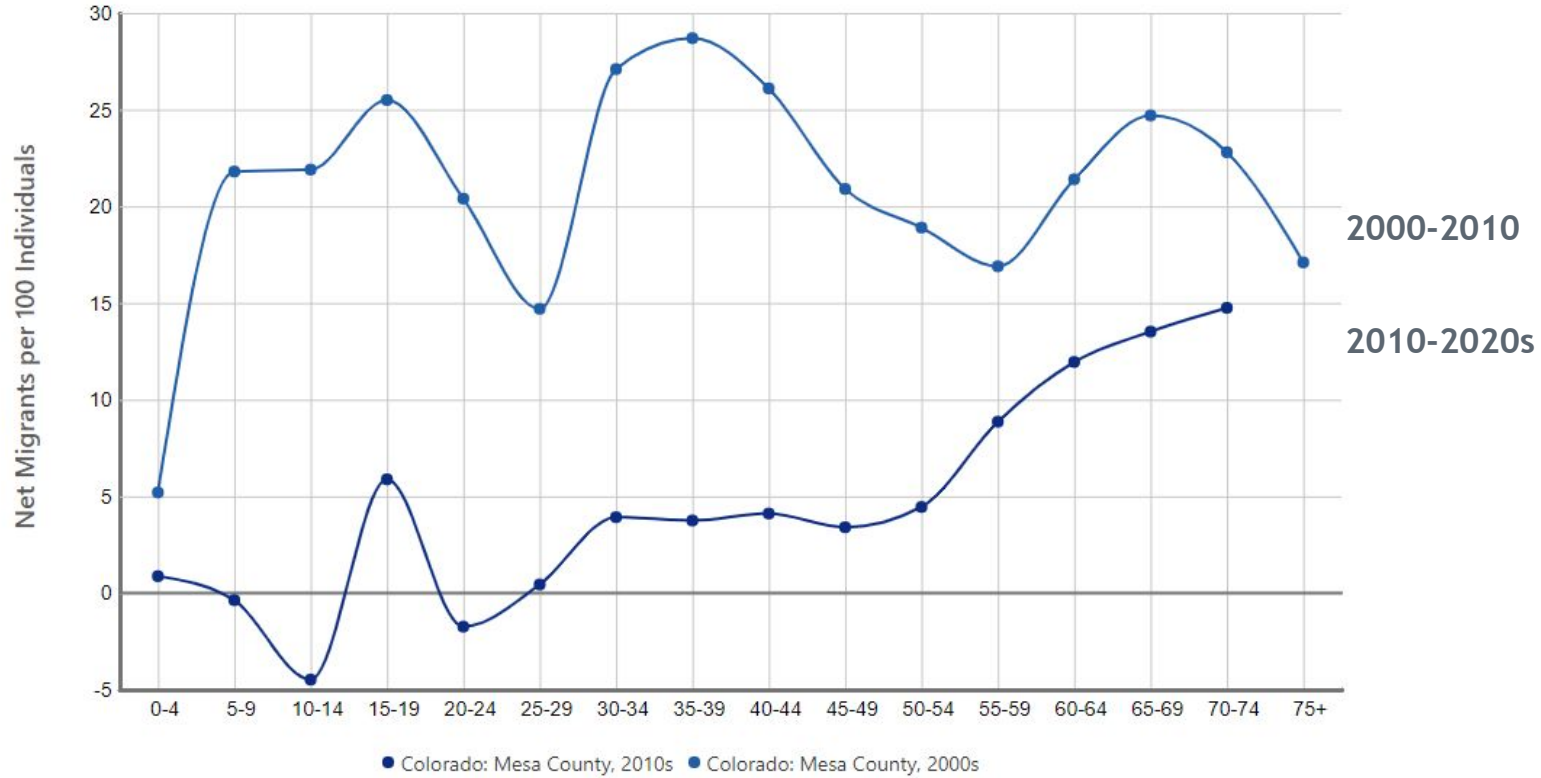
Egan-Robertson, David, Katherine J. Curtis, Richelle L. Winkler, Kenneth M. Johnson, and Caitlin Bourbeau, Age-Specific Net Migration Estimates for US Counties, 1950-2020. Applied Population Laboratory, University of Wisconsin - Madison, 2023 (Beta Release). Web.

● Colorado: Mesa County, 2010s ● Colorado: Mesa County, 2000s

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Colorado New Jobs and Net Migration

Jobs Are People

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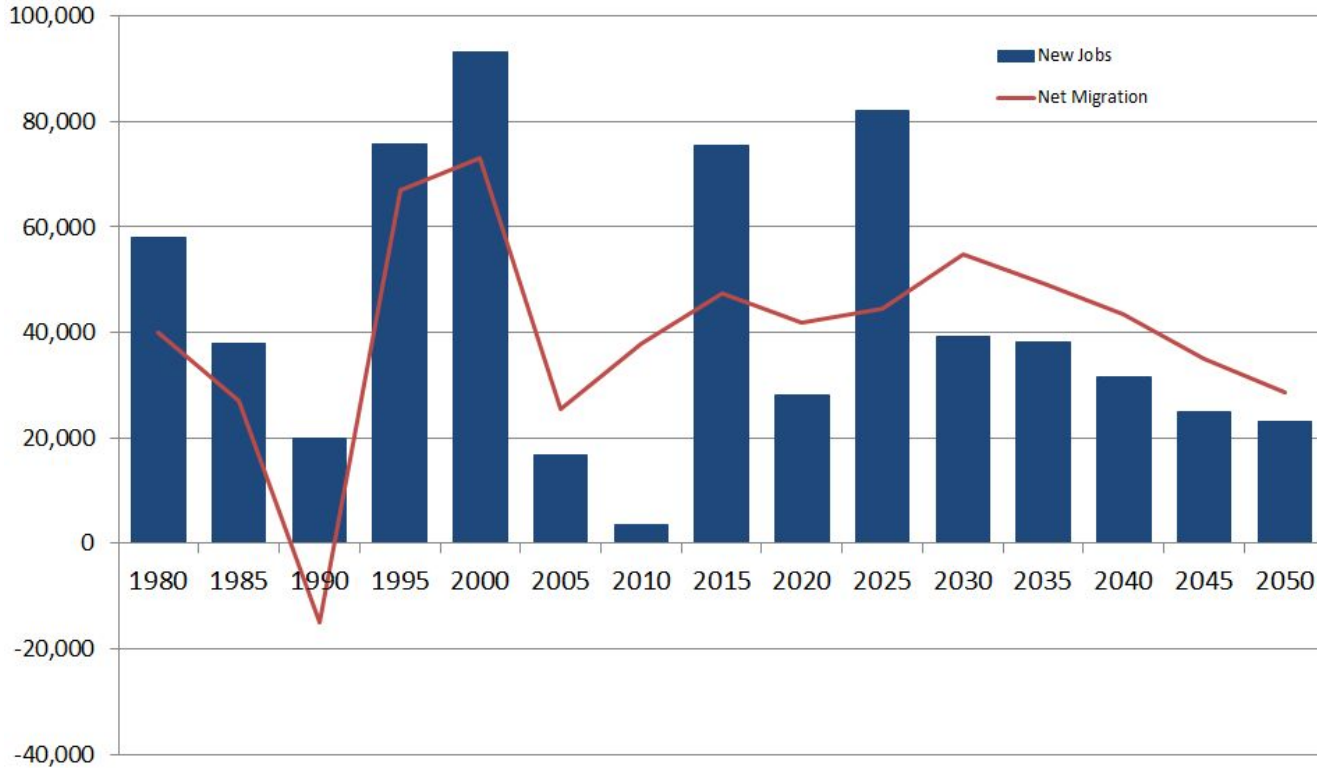
Forecast by Age Group - Colorado
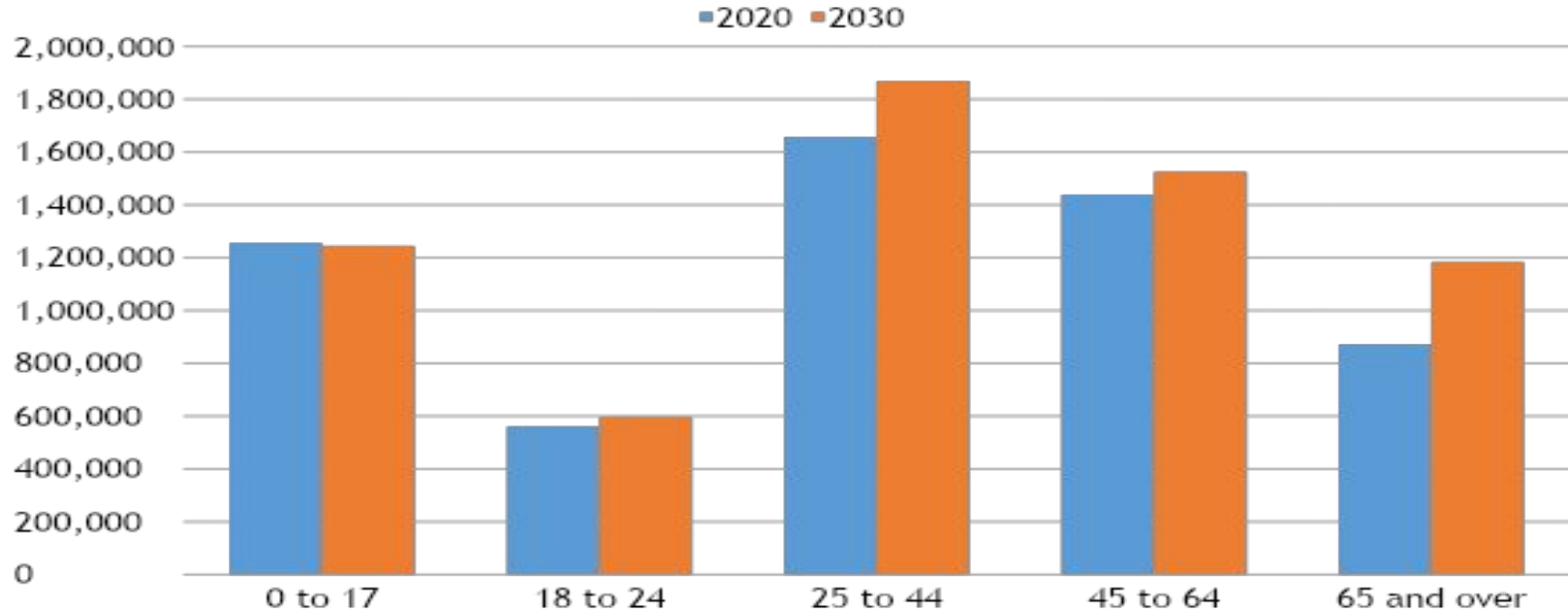
2020-2030	0 to 17	18 to 24	25 to 44	45 to 64	65 and over	Total
Pop change	-11,565	35,538	211,026	86,842	310,235	632,076
% change	-0.9%	6.3%	12.7%	6.0%	35.6%	10.9%

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Mesa Forecast by Age Group
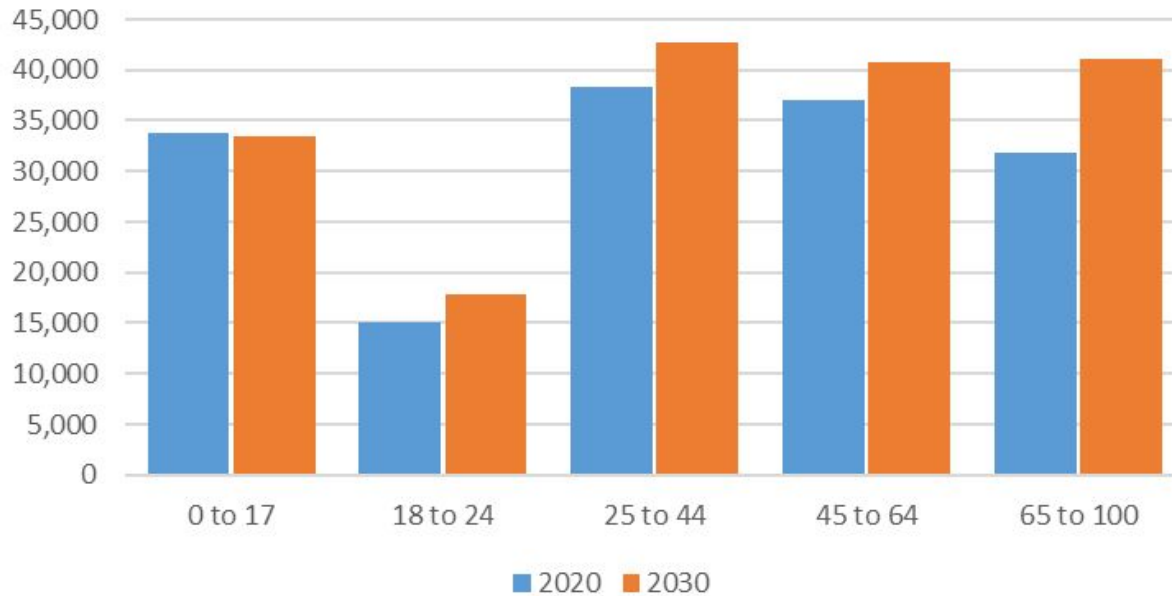
	0 to 17	18 to 24	25 to 44	45 to 64	65+	Total
2020	33,730	15,055	38,265	37,059	31,845	155,954
2030	33,442	17,918	42,720	40,838	41,116	176,034
Change	-288	2,863	4,455	3,779	9,271	20,080

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School Age Population in Mesa
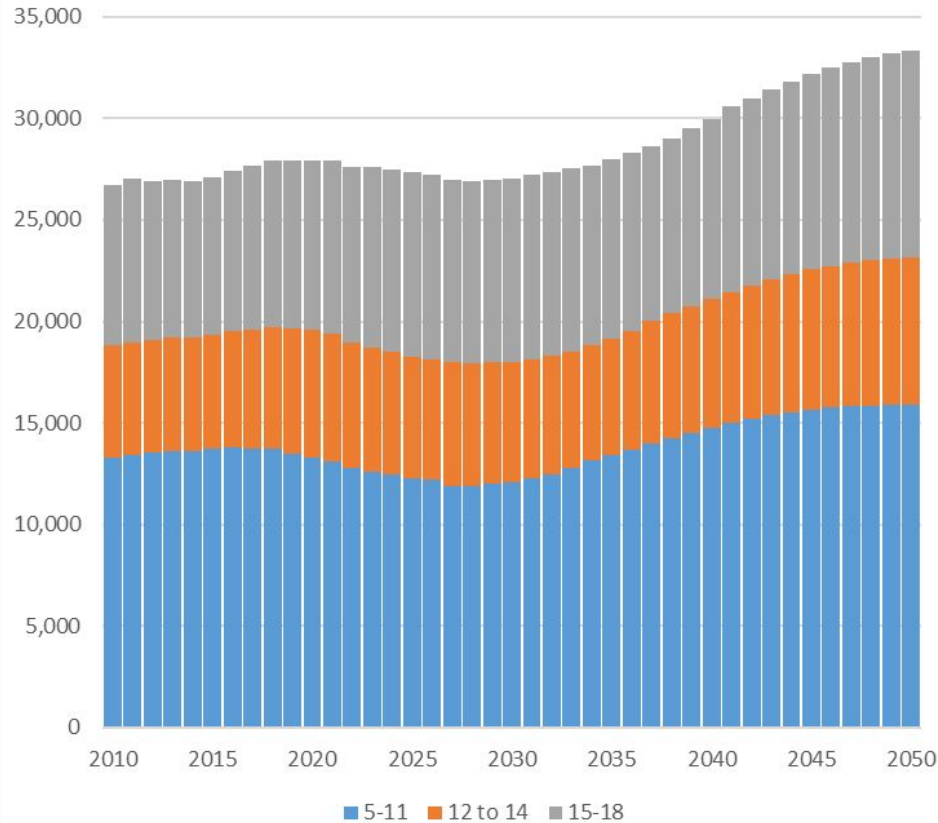
- Peak of 27,900 in 2020
- Return to 27,900 in 2035
- 5-11 peak 2016 return 2036
- 12-14 peak 2021 return 2039
- 15-18 peak 2025 return 2041

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Forecast Factors - Population

- Population growth is slowing – but still growing
  - Births have slowed
  - Migration/Mobility slowing,
  - Harder to attract and retain people
- Fastest growth in the 65+
  - Retirements – will need new workers
  - Drive parts of the economy
  - Move less and smaller household size
- Job growth drives migration
  - New jobs and retirements
  - Housing, community services, schools

Shannon Bingham

Western Demographics

WD Western Demographics, Inc. | Planning, Demographics, and GIS for Schools and Towns

Demographics

- Enrollment has declined throughout the West

  - Birth rates and family sizes have declined in Colorado and most Western States

  - The Pandemic worsened already declining enrollments (Pandemic-linked enrollment declines average 3% among suburban districts in the West and have been permanent)

  - Competition from online and non-neighborhood schools has accelerated as families try them and continue with remote learning post Pandemic

- Enrollment has declined in District 51

  - Enrollment is down over 400 students this school year

  - Larger grades are leaving the K-12 age range and incoming preschool populations are diminished by lower birth rates

Historical Enrollment & Forecast by Level

Total District Projections – Fall 23 – 1/13/23

Hist Enroll	Totals by School Type						
Year	(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth
2017	9715	5039	6551	21305	732	22037	
2018	9540	5171	6648	21359	805	22164	127
2019	9344	5151	6709	21204	836	22040	-124
2020	8948	4911	6507	20366	807	21173	-867
2021	8981	4812	6726	20519	809	21328	155
2022	8872	4547	6637	20056	813	20869	-459

Enrollment Forecast	(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth
2023	8771	4506	6462	19739	813	20552	-317
2024	8595	4469	6371	19436	813	20249	-303
2025	8401	4499	6165	19064	813	19877	-371
2026	8161	4559	5948	18668	813	19481	-396
2027	7950	4549	5934	18433	813	19246	-235
2028	7853	4407	5900	18160	813	18973	-273
2029	7730	4245	5960	17935	813	18748	-225
2030	7639	4080	5977	17695	813	18508	-239

Enrollment Data & Projections:

D51

Year	Total Enrollment
2007-08	21,308
2008-09	22,159
2009-10	22,030
2010-11	22,091
2011-12	21,917
2012-13	21,730
2013-14	21,894
2014-15	21,742
2015-16	21,904
2016-17	22,105
2017-18	22,084
2018-19	22,082
2019-20	22,046
2020-21	21,081
2021-22	21,315
2022-23	20,851
2023-24*	20,552
2024-25*	20,249
2025-26*	19,877
2026-27*	19,481
2027-28*	19,246
2028-29*	18,973
2029-30*	18,748
2030-31*	18,508

Births

Mesa 51 Births - 1990 - 2021 - CDPHE

District 51 Grade Distribution

District 51 Grade Sizes - 2017 vs. 2022

2017 Enrollment by Grade: K=1492, 1=1547, 2=1627, 3=1583, 4=1700, 5=1766, 6=1672, 7=1710, 8=1657, 9=1684, 10=1668, 11=1572, 12=1627

2022 Enrollment by Grade: K=1354, 1=1493, 2=1531, 3=1504, 4=1503, 5=1481, 6=1496, 7=1560, 8=1521, 9=1736, 10=1686, 11=1578, 12=1629
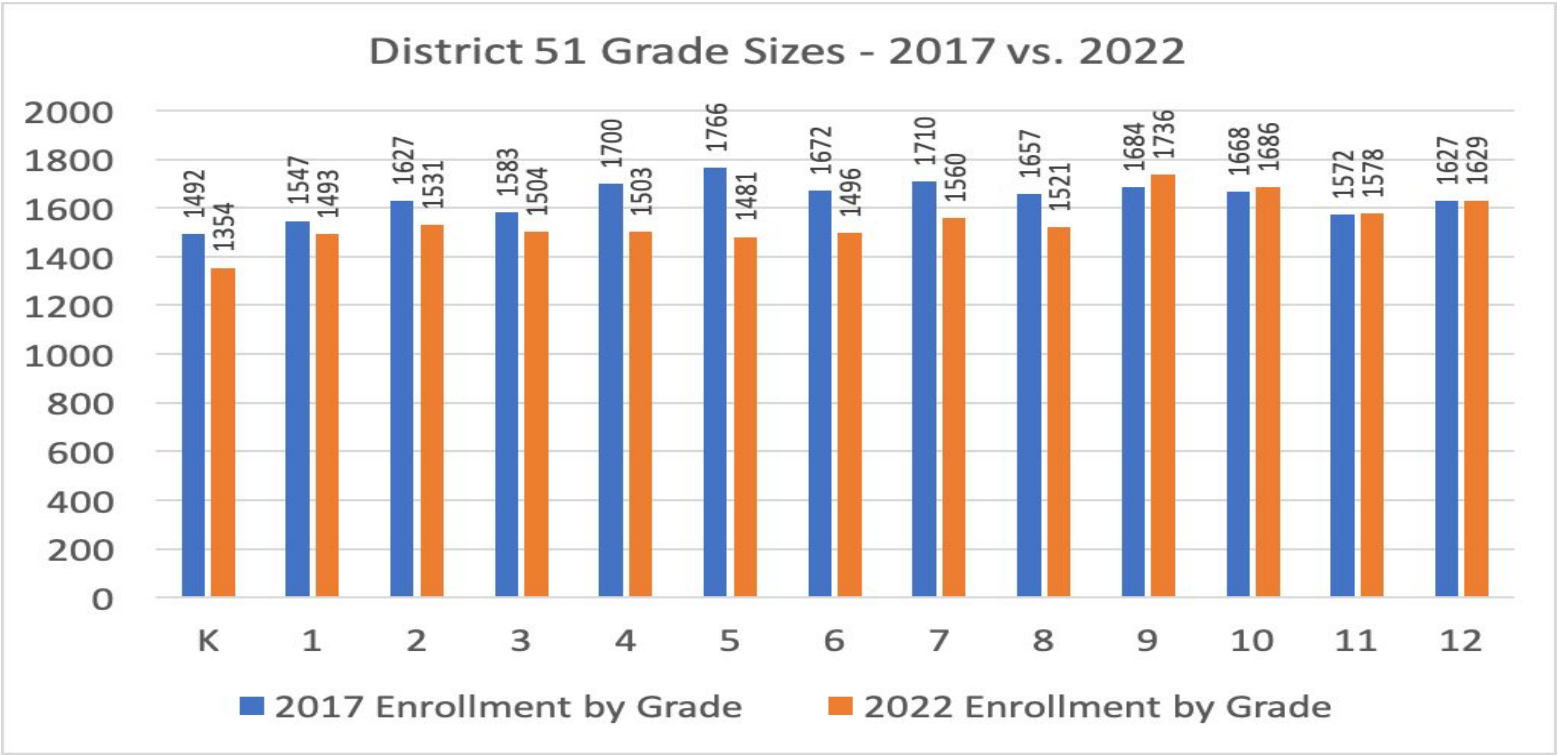
If Projections Are Accurate:

- 11 historically large neighborhood elementary schools will be under 300 students by 2027
- 8 elementary schools have/will have significantly diminished utilization by 2030
- 3 historically large neighborhood middle schools will be under 400 students by 2027
- 5 middle schools have/will have significantly diminished utilization by 2030

Middle School Numbers

Bookcliff	449
East	427
Fruita*	6th-7th = 496, 8th = 287
Grand Mesa	511
Mount Garfield	581
Orchard Mesa	465
Redlands	538
West	316
Average (Minus FMS)	470

Bookcliff	641
-	-
Fruita*	6th-7th = 469, 8th = 258
Grand Mesa	549
Mount Garfield	557
Orchard Mesa	566
Redlands	563
West	476
Average (Minus FMS)	559

How do these enrollment declines impact funding in D51?

- Declines to date have, and will continue, to impact funding:
  - 1,195 fewer students since 2019-20 , 5.4% decline
  - Through averaging since 2019-20, (577.88) funded FTE count, 2.7% decline
  - This year, for example, D51 is receiving about $5m more in PPR than actual FTE count because of funding averaging

- Demographer projecting future annual student decreases ranging from 225 to 396 per year through 2030 - 2,359 fewer students going forward
- A total decline of 3,554 students, or over 16% of enrollment from 2019-20

- Currently have 2 higher enrollment years in the rolling 5 year averaging funding calculation:
  - Averaging has shielded us from the brunt of the funding reductions by drawing the reductions out
  - Some of the positive impact of averaging will lessen once the two remaining high years drop off
  - Changes to averaging possible from state legislature

D51 Historical/Projected Count and FTE - PPR Overlay
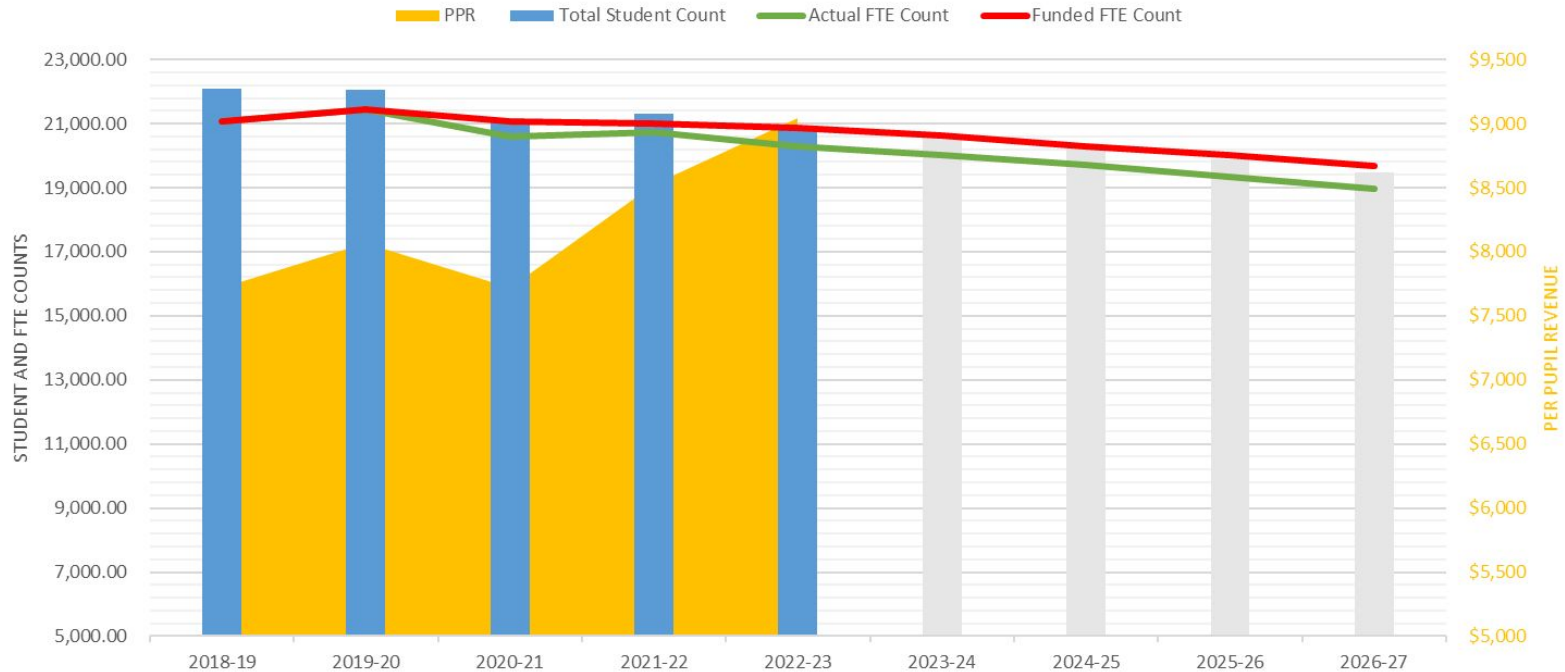
This type of funding reduction is inherently different than reductions we've experienced in the past:
- ○ *Driven by funding of fewer FTE, vs. less funding per FTE*
- ○ Early projections for next year's funding show potential for growth in PPR rate:
  Very preliminary recommendation and won't be set until mid-May, driven by 8% inflation rate

D51 Historical/Projected Count & FTE

- For demonstration purposes only: Assumes flat enrollment years 2023-24 to 2026-27, but declines are projected to continue

- Funding during declining enrollment can be averaged up to 5 years. We have just 2 higher years left in the 5 year calculation.

- The gap between the red funded FTE line and the green actual FTE line demonstrates the additional funding received through averaging.

- D51 is currently being funded for 20,854.2 FTE.

- Actual FTE is 20,294.64.

- Meaning, we are receiving $5 million more in PPR funding this year than our student count reflects.

D51's Systemic Staffing Model In Brief

- Allocates staffing FTE based on enrollment counts by school
  - Unique staffing ratio of students to staff for each level (elem, middle, high)
  - Budgetary component - Each FTE is assigned a "cost" in the model based on # of days worked and average salary for the position, where:
    - 8 hr/day Teacher = 1.0
    - 8 hr/day Elementary principal = 1.45
    - 8 hr/day Classroom paraprofessional = 0.5
  - Allows for some autonomy in staffing choices by school, within minimum guidelines
  - Factors to apply additional staff for high Free/Reduced lunch schools, small school size, and special programming (Challenge Program, International Baccalaureate Program, etc)

- Includes: Building based staff; such as principals, assistant principals, deans, teachers, counselors, secretaries, and classified support staff

- Does not include: Custodians, health assistants, special ed, nutrition svcs, gifted & talented, CLD, grant or PTO/PTA funded positions

Staffing Concerns All Levels (Pre-School of Choice):

- Over staffed in schools by $3.1m as of October (all levels)
- Without adjustments for next school year, projected to be close to $3.8m over (all levels)
- Overages will continue to compound rapidly if not addressed

Level	22-23 Staffing FTE Overages
Elementary	8.50
Middle	23.57
High	5.11
Total	37.18

Elementary Focus:

- Elementary: Declines and adjustments have reduced number of para and other support positions, led to fewer rounds - unbalanced class sizes
  - Most over 1 to 2 FTE for next year
- Based on this information, adjustments to staffing are currently being made in schools to address the overage

Level	23-24 Projected Staffing FTE Overages
Elementary	8.30
Middle	22.80
High	14.39
Total	45.49

Compounding Effect Demonstration:

Based on Projected Enrollments, Applying Staffing Ratios by Level

Note: Projected enrollment changes shown here do not include students attending program schools, options schools, and K-12 school

	2024-25		2025-26	
	Proj. Enrollment Change	Staffing FTE	Proj. Enrollment Change	Staffing FTE
Elementary, K-5	(157.6)	(10.9)	(173.7)	(12.1)
Middle, 6-8	(31.0)	(1.9)	25.1	1.5
High, 9-12	(84.8)	(4.9)	(191.9)	(11.2)
Total	(273.3)	(17.8)	(340.4)	(21.7)

Staffing Level Impacts

(23-24 #'s Post School of Choice)

Note: Under/Over represent amount of FTE that should have been changed by calculation at each school - not necessarily actual changes.

School		2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
A	FTE	(0.01)	(2.40)	(2.69)	(0.25)	1.51		
B	FTE	(3.59)	(0.31)	(1.71)	(2.22)	0.09		
C	FTE	(0.47)	(0.17)	(0.49)	0.17	(0.16)		
D	FTE	0.17	0.36	(0.41)	0.43	0.93		
E	FTE	(1.27)	0.00	(0.89)	(1.90)	1.33		
F	FTE	(1.14)	(0.06)	(0.72)	0.25	1.64		
G	FTE	(0.75)	(4.59)	(3.14)	(0.45)	(1.23)		
H	FTE	(1.12)	(1.08)	(6.67)	(3.70)	(1.86)		
I	FTE	5.41	(16.05)	(2.91)	(1.41)	0.79		
J	FTE	NA	20.16	1.99	1.03	(0.33)		
K	FTE	3.99	0.47	(4.28)	(0.56)	(1.96)		
L	FTE	(1.21)	(0.04)	0.45	(0.68)	(1.05)		
M	FTE	(1.35)	0.18	(1.86)	(1.72)	(1.27)		
N	FTE	(3.59)	(0.59)	(3.75)	(1.90)	(1.60)		
O	FTE	(0.02)	(1.37)	(2.60)	(0.38)	(1.45)		
P	FTE	0.15	1.01	(1.54)	0.26	(2.13)		
Q	FTE	(0.21)	(2.65)	(1.03)	(0.96)	(1.00)		
R	FTE	2.61	1.10	(0.88)	(0.64)	(1.81)		
S	FTE	1.26	2.15	(0.01)	(1.46)	0.29		
T	FTE	(0.07)	(0.52)	(1.77)	(2.51)	(0.29)		
U	FTE	0.15	0.64	0.90	(0.31)	1.30		
V	FTE	0.97	0.37	(1.72)	(2.70)	0.45		
W	FTE	4.10	4.05	0.42	1.53	(0.38)		
X	FTE	(1.46)	(0.15)	(3.18)	0.70	0.35		
		2.55	0.51	(38.49)	(19.38)	(7.84)	(10.90)	(12.10)

FTE Change versus Enrollment Change
Cumulative Change from Base Year
District: MESA COUNTY VALLEY 51
Position: Teacher
Source: Colorado Department of Education
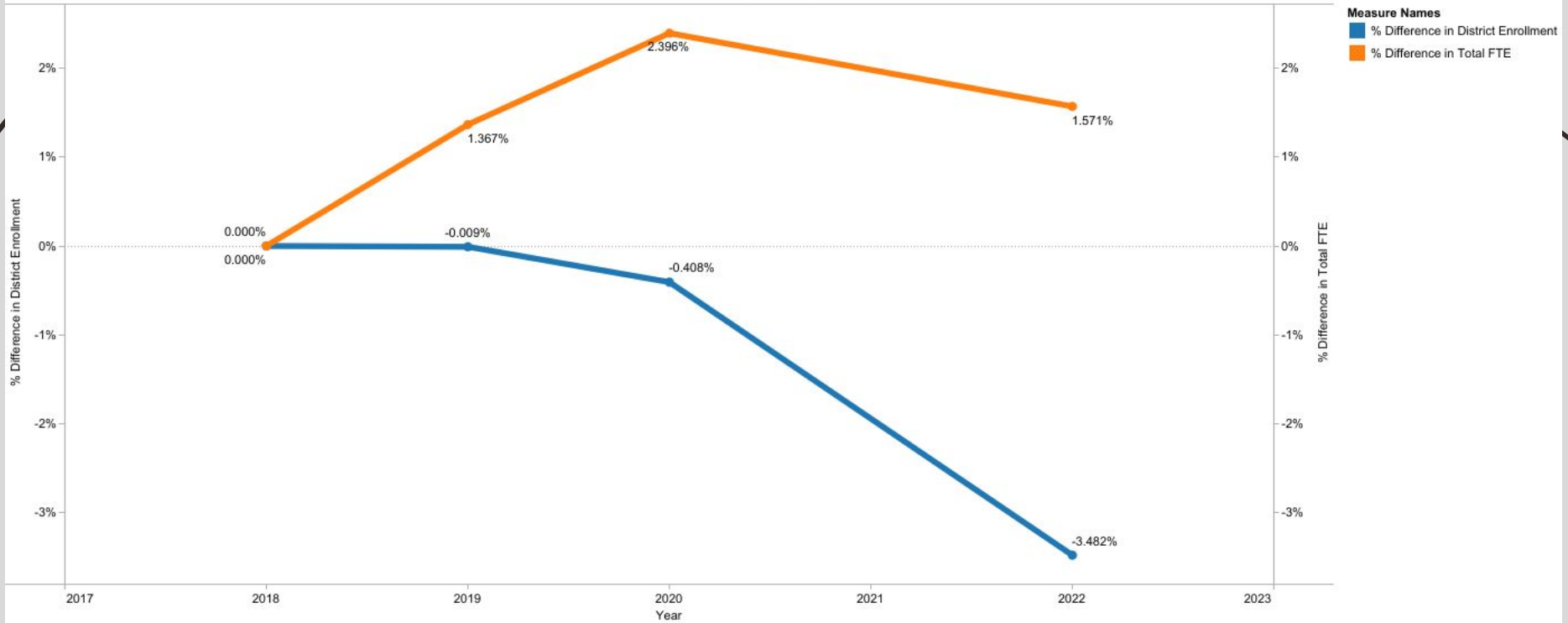
General Fund Resource Allocations:

Salaries/Benefits 86% of budget

2022-23 GENERAL FUND EXPENDITURES BY TYPE

$(1,037,964), (0.52%), Indirect/Grant Administration

$19,213,859 , 9.55%, Purchased Services

$335,230 , 0.17% Dues/Fees/Other Misc.

$10,140,145 , 5.04% Supplies/Materials/ Equipment

$172,618,077, 85.76% Salaries/Benefits
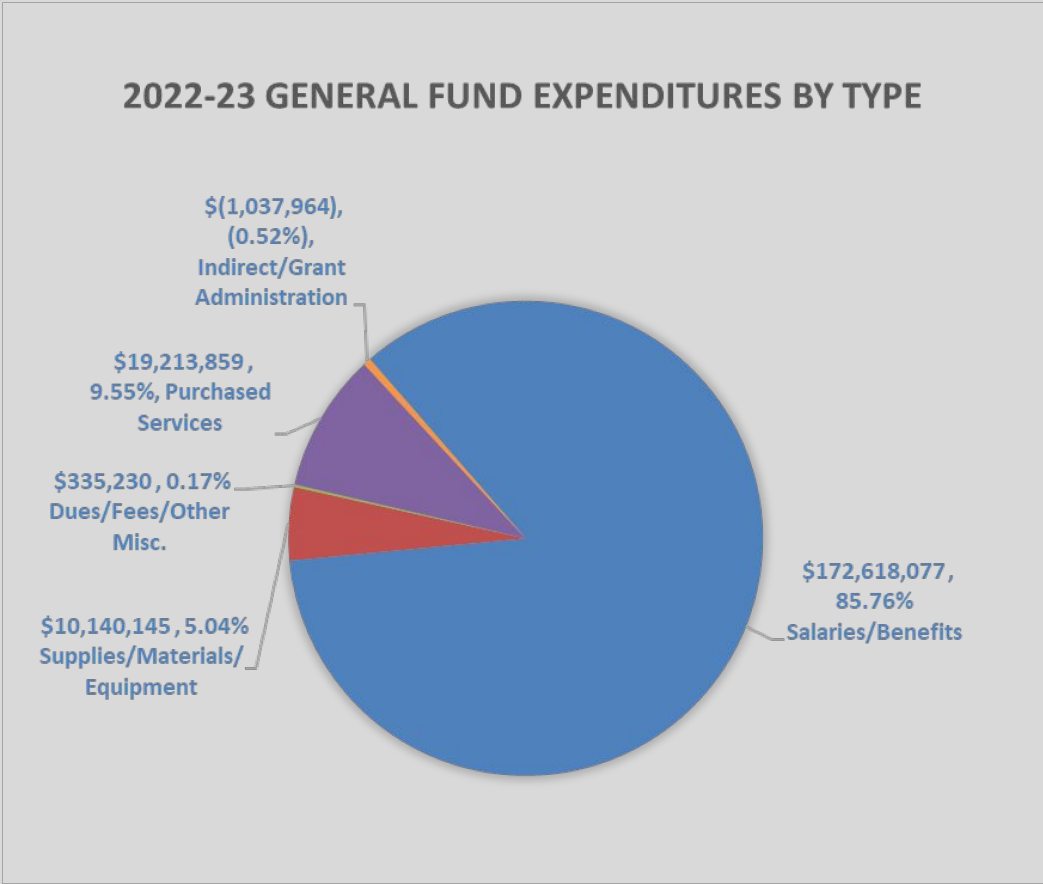
General Fund Resource Allocations:

Instructional/Pupil Support/School Administration 81% of General Fund Budget

2022-23 GENERAL FUND EXPENDITURES BY PROGRAM

- $3,362,174 General Administration 1.67%
- $287,232 Community & Other Support 0.14%
- $7,145,217 Central Support 3.55%
- $27,127,648 Business Support 13.48%
- $17,841,967 School Administration 8.86%
- $145,505,109 Instructional & Pupil Support 72.29%
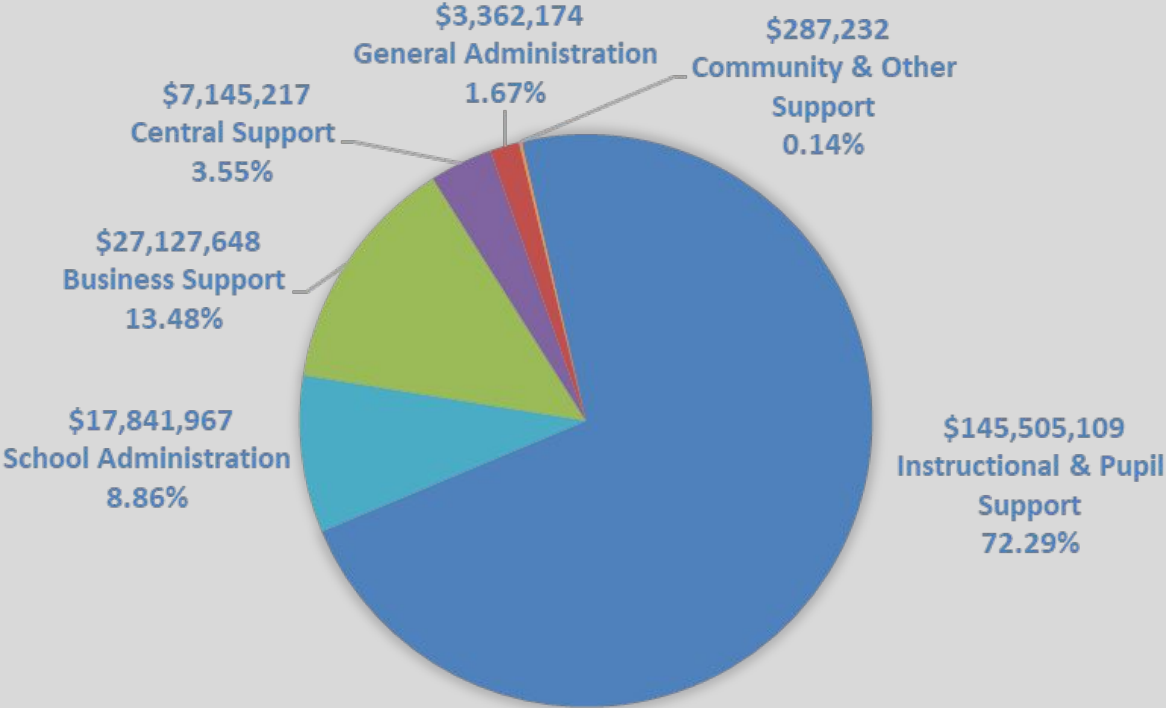
General Fund Resource Allocations:

Other areas within the budget also directly support schools

2022-23 GENERAL FUND EXPENDITURES BY PROGRAM, BUSINESS SUPPORT

$16,246,460 , Other Business Support, 8.07%

$4,537,750 , Utilities, 2.25%

$6,343,438 Student Transportation 3.15%
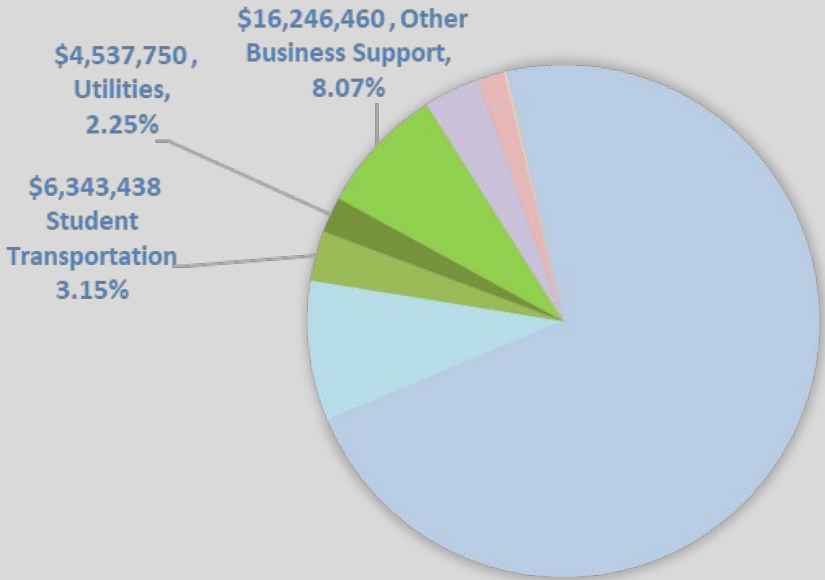
2022/23 Comparable District Per Pupil Revenue + Mill Levy Override Funding
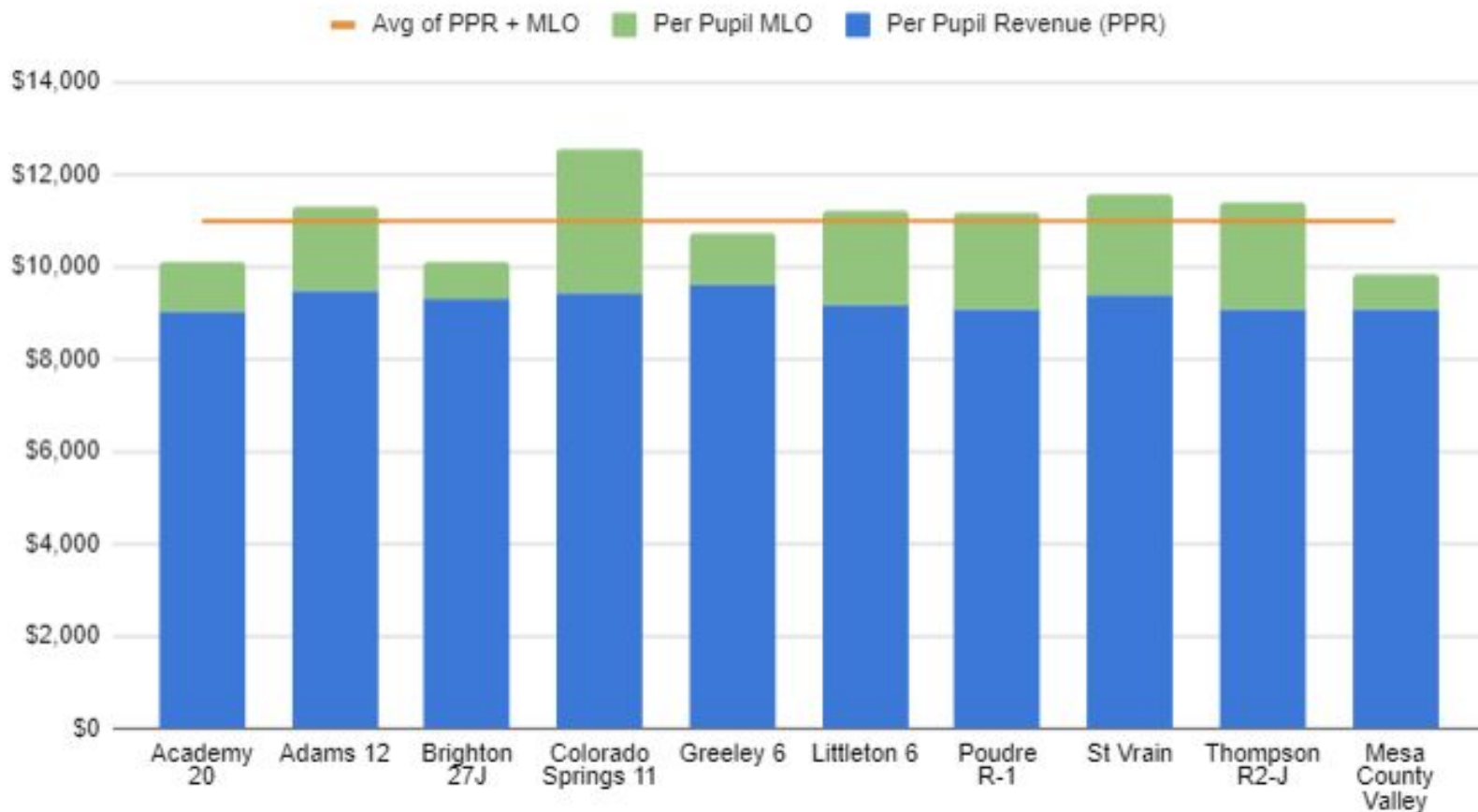
Comparable Districts	Funded Pupil Count	Per Pupil Revenue (PPR)	Per Pupil MLO	PPR + MLO Total	MLO Revenue
Academy 20	25,644.40	$9,057.32	$1,043.12	$10,100.44	$26,750,160.06
Adams 12	36,272.80	$9,487.74	$1,798.29	$11,286.03	$65,228,872.88
Brighton 27J	22,202.00	$9,320.01	$768.93	$10,088.94	$17,071,878.89
Colorado Springs 11	24,007.80	$9,435.22	$3,131.20	$12,566.42	$75,173,153.71
Greeley 6	22,333.90	$9,600.61	$1,124.59	$10,725.20	$25,116,580.94
Littleton 6	13,947.50	$9,152.44	$2,065.84	$11,218.28	$28,813,294.46
Poudre R-1	29,642.30	$9,065.97	$2,104.24	$11,170.21	$62,374,531.00
St Vrain	31,270.70	$9,399.09	$2,154.63	$11,553.72	$67,376,649.97
Thompson R2-J	14,990.50	$9,073.87	$2,296.69	$11,370.56	$34,428,577.76
Mesa County Valley	20,854.20	$9,073.14	$768.56	$9,841.70	$16,027,607.16
Average	24,116.61	$9,266.54	$1,725.61	$10,992.15	$41,836,130.68

District	2022-23 Enrollment	# of Schools	# of Elem	# of MS	# of HS	# of K-8	# of Charter	# of Other	22/23 Budgets
BOULDER VALLEY RE 2	28,487	57	33	8	7	2	5	2	$273,247,463 PPR funding + $76,404,762 Mill Levy Overrides = $349,652,225 ($12,274/student)
ACADEMY 20	26,607	40	19	6	5	1	5	4	$232,276,652 PPR funding + $26,750,160 Mill Levy Overrides = $259,026,812 ($9,735/student)
DISTRICT 49	25,616	31	10	3	3	1	9	5	$265,495,167 PPR funding + $24,315,992 Mill Levy Overrides = $289,811,159 ($11,314/student)
COLORADO SPRINGS 11	22,729	57	33	9	4	0	6	5	$226,460,137 PPR funding + $75,176,153 Mill Levy Overrides = $301,636,290 ($13,271/student)
SCHOOL DISTRICT 27J	22,687	31	13	5	3	0	6	4	$206,884,263 PPR funding + $17,071,878 Mill Levy Overrides = $223,956,141 ($9,872/student)
GREELEY 6	22,373	34	11	4	3	5	6	5	$214,415,975 PPR funding + $25,116,580 Mill Levy Overrides = $239,532,555 ($10,706/student)
THOMPSON R2-J	15,212	33	17	5	5	2	2	2	$136,170,527 PPR funding + $34,428,577 Mill Levy Overrides = $170,599,104 ($11,215/student)
PUEBLO CITY 60	15,007	34	17	4	4	0	3	6	$150,243,670 PPR funding + $0 Mill Levy Overrides = $150,243,670 ($10,012/student)
LITTLETON 6	13,450	22	11	4	3	0	2	2	$127,652,758 PPR funding + $26,497,666 Mill Levy Overrides = $154,150,424 ($11,461/student)
MESA COUNTY VALLEY 51	20,851	44	25	8	4	0	3	4	$189,140,962 PPR funding + $16,027,607 Mill Levy Overrides = $205,168,569 ($9,840/student)
AVG	**21,301**	**38.3**	**18.9**	**5.6**	**4.1**	**1.1**	**4.7**	**3.9**	**$11,003/student**

EDEC Problem Statement

"Current declining student enrollment negatively impacts D51 resources and infrastructure. The impact limits D51's ability to assemble the critical resources and infrastructure to adequately support and implement the strategic plan. We desire to reallocate resources to create safe, successful classrooms for students and staff."

Reflection & Table Group Discussion

- What enrollment trends are negatively impacting D51 schools?

- What impact does declining enrollment have on our budget?

- In what ways do the budget and declining enrollment impact school staffing and the ability of schools to best serve students and implement Strategic Plan goals?

2.

Impacts at the School Level: Equipped and Empowered Elementary Schools

Staffing Level Impacts
(23-24 #'s Post School of Choice)

Note: Under/Over represent amount of FTE that should have been changed by calculation at each school - not necessarily actual changes.

School		2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
A	FTE	(0.01)	(2.40)	(2.69)	(0.25)	1.51		
B	FTE	(3.59)	(0.31)	(1.71)	(2.22)	0.09		
C	FTE	(0.47)	(0.17)	(0.49)	0.17	(0.16)		
D	FTE	0.17	0.36	(0.41)	0.43	0.93		
E	FTE	(1.27)	0.00	(0.89)	(1.90)	1.33		
F	FTE	(1.14)	(0.06)	(0.72)	0.25	1.64		
G	FTE	(0.75)	(4.59)	(3.14)	(0.45)	(1.23)		
H	FTE	(1.12)	(1.08)	(6.67)	(3.70)	(1.86)		
I	FTE	5.41	(16.05)	(2.91)	(1.41)	0.79		
J	FTE	NA	20.16	1.99	1.03	(0.33)		
K	FTE	3.99	0.47	(4.28)	(0.56)	(1.96)		
L	FTE	(1.21)	(0.04)	0.45	(0.68)	(1.05)		
M	FTE	(1.35)	0.18	(1.86)	(1.72)	(1.27)		
N	FTE	(3.59)	(0.59)	(3.75)	(1.90)	(1.60)		
O	FTE	(0.02)	(1.37)	(2.60)	(0.38)	(1.45)		
P	FTE	0.15	1.01	(1.54)	0.26	(2.13)		
Q	FTE	(0.21)	(2.65)	(1.03)	(0.96)	(1.00)		
R	FTE	2.61	1.10	(0.88)	(0.64)	(1.81)		
S	FTE	1.26	2.15	(0.01)	(1.46)	0.29		
T	FTE	(0.07)	(0.52)	(1.77)	(2.51)	(0.29)		
U	FTE	0.15	0.64	0.90	(0.31)	1.30		
V	FTE	0.97	0.37	(1.72)	(2.70)	0.45		
W	FTE	4.10	4.05	0.42	1.53	(0.38)		
X	FTE	(1.46)	(0.15)	(3.18)	0.70	0.35		
		2.55	0.51	(38.49)	(19.38)	(7.84)	(10.90)	(12.10)

PROBLEM: How Many D51 Elementary Schools have Resources to be Equipped and Empowered Today?

GREEN (6 Schools) 380+ (ideal 426)
-Three + "Rounds"
-These schools have *APs, Interventionists, and/or enrichments*

YELLOW (12 Schools)
-Two to three "Rounds"
-4 have some degree of interventionist/enrichments
-9-88 students short of 380 target

ROSE (6 Schools)
- Two "Rounds" (some multi grade)
-3 have some degree of interventionist
-98 to 156 students short of 380 target

75% of schools currently are below the ideal resourcing model

SCHOOL	OCT 2022 STUDENT COUNT	AVG CLASS SIZE	ROUNDS	INTERVENTIONISTS & OTHER CERTIFIED INSTRUCTIONAL SUPPORT FTE	CLASSIFIED INSTRUCTIONAL SUPPORT FTE	ASSISTANT PRINCIPAL	COUNSELOR
A	228.00	22.80	1-2	0.00	2.88	0	0.5
B	257.00	21.42	2	0.00	2.5	1	1
C	261.00	21.75	2	0.22	2.5	0	1
D	267.00	22.25	2	0.25	3.38	0	0.75
E	275.00	22.92	2	0.00	2.88	0	1
F	286.00	23.83	2	0.50	4.25	0	0.75
G	296.00	21.14	2-3	1.00	3.06	0	1
H	303.00	18.94	2-3	0.00	0.88	1	1
I	306.00	21.86	2-3	0.00	3.63	0	1
J	310.00	20.67	2-3	1.00	1.75	0	1
K	314.00	20.93	2-3	0.75	2.25	0.8	1
L	315.00	21.00	2-3	0.00	3.5	0.62	1
M	327.00	21.80	2-3	2.00	2.88	1	1
N	338.00	21.13	2-3	0.00	3.75	1	1
O	340.00	21.25	2-3	0.00	4.92	0.5	1
P	343.00	20.18	2-3	0.00	4.63	1	1
Q	347.00	19.28	3	0.50	2.75	0	1
R	375.00	20.83	3	1.00	7.75	1	1
S	379.00	21.06	3	0.00	5.75	1	1
T	383.00	21.28	3	1.00	2.25	1	1
U	414.00	20.70	3-4	0.40	3.63	1	1
V	418.00	23.22	3	2.00	3.38	1	1
W	424.00	22.32	3-4	2.00	6.75	1	1
X	439.00	21.95	3-4	0.00	8.31	1	1

Creating a Sustainable D'51

EQUIPPED & EMPOWERED ELEMENTARY SCHOOLS HAVE...

STRONG TEAMS

- 3-4 Teachers per grade level team allows for strong Professional Learning Communities
- More staff to spread out and reduce essential duties
- More Specials/Enrichments (ex. STEM, library, fine arts)

STUDENT SUPPORTS

- Increased student support roles (Assistant Principals, Counselors, Interventionists, Community Liaisons, Behavior Specialists, etc.)
- More intervention and enrichment opportunities
- Consistent resources across schools regardless of school size and location

QUALITY FACILITIES

- Students access quality and well maintained learning environments and facilities
- Fiscally responsible maintenance of D51 facilities
- Align actions with goals of D51 Facility Master Plan

Equipped and Empowered Elementary (E3) Schools are crucial to ensuring our students receive a high-quality education that prepare them for success in the future.

A D51 Equipped and Empowered Elementary School Profile

What is needed?

V6 Equipped & Empowered Elementary School Staffing Model

School District 51
MESA COUNTY VALLEY

Pie chart: Support Staff 28.1%, Admin 6.3%, Teachers 65.6%

AN EQUIPPED & EMPOWERED ELEMENTARY SCHOOL

Staff Count / FTE (full time if not specified)	Student Count	Systemic Staffing Equivalency
Teachers		
Kinder Teacher x 3 (19-22 students/each)	57-66	1.0 x 3 = 3.00
1st Grade Teacher x 3 (19-22 students/each)	57-66	1.0 x 3 = 3.00
2nd Grade Teacher x 3 (22-24 students/each)	66-72	1.0 x 3 = 3.00
3rd Grade Teacher x 3 (22-24 students/each)	66-72	1.0 x 3 = 3.00
4th Grade Teacher x 3 (23-25 students/each)	69-75	1.0 x 3 = 3.00
5th Grade Teacher x 3 (23-25 students/each)	69-75	1.0 x 3 = 3.00
Student Total Range	384 - 426	*(3.00 SSE spread @ 14.4)*
PE Teacher		1.0 x 1 = 1.00
Music Teacher		1.0 x 1 = 1.00
Computer/Tech Teacher		1.0 x 1 = 1.00
Admin		
Principal		1.45 x 1 = 1.45
Asst. Principal		1.24 x 1 = 1.24
Support Staff		
Counselor x 1.5		1.01 x 1.5 = 1.52
Secretary x 2 (Princ. & School)		.56 + .50 = 1.06
Instructional Paras x 3 (7 hours/ea)		.44 x 3 = 1.32
Library Para (7 hrs) / .5 Art (specials rotation)		.44 x 1 = .44
Behavior Coach (if SPED Program) Para (8 hrs)		.55 x 1 = .55
Interventionist (1 Certified or 2 - 8 hr Paras)		1.00 x 1 = 1.00
	Staff Total	29.58 SSE 426 Student Population 26.51 SSE (remove red) 384 Student Population

A D51 Equipped and Empowered Elementary School Profile

Does it fit?

What might happen over time?

POSITIONS TO ADD AS STUDENT COUNT/SSE INCREASES:

Total Student Count	SSE added	Positions to add
440	1.0	Teachers for "bubble" (large) rounds
455	1.0	Teachers for "bubble" (large) rounds, .5 Counselor

WHICH CAMPUSES CAN ACCOMMODATE THE MODEL + Some Projections
(New Emerson is omitted as magnet school with a defined small, 1-round campus)

SCHOOL (in order by physical size)	GEN ED ROOMS	CAPACITY @ 26:1 max (Color = does 426 model fit)	% CAPACITY Based on 2023-24 Projection	COUNT 2023-24 Projection Red thru 295 Ylw thru 383	COUNT 2027-28 Projection Red thru 295 Ylw thru 383	COUNT 2030-31 Projection Red thru 295 Ylw thru 383
Scenic	12	312	93.3%	291	350	362
Loma	12	312	75.0%	234	241	196
DIA	12	312	87.2%	272	222	201
Broadway	14	364	69.0%	251	201	176
LOM	15	390	79.2%	309	287	222
Chipeta	17	442	81.2%	359	261	227
Orchard Ave	18	468	63.2%	296	233	202
Chatfield	18	468	67.5%	316	238	208
Taylor	18	468	61.5%	288	219	191
Wingate	18	468	88.5%	414	373	348
Monument Rdg	18	468	66.5%	311	267	262
Clifton	19	494	62.3%	308	253	206
Appleton	19	494	88.1%	435	402	401
Fruitvale	19	494	77.9%	385	397	347
Pomona	20	520	66.3%	345	333	319
Shelledy	20	520	59.4%	309	210	212
Mesa View	20	520	63.3%	329	311	271
Thunder Mtn	20	520	80.0%	416	386	323
Rocky Mtn	20	520	83.5%	434	365	317
Tope	21	546	56.4%	308	331	288
Dos Rios	21	546	43.6%	238	184	159
Nisley	22	572	47.0%	269	207	179
Pear Park	23	598	71.1%	425	333	291
Rim Rock (3 modulars)	28	728	44.0%	320	319	278

Variables in room usage: Interventions, GT, CLD, SPED Programs, Pre-K, Computer Labs, REC/Extended Hours combos

Questions We Asked Principals

- **What is the value of an Equipped and Empowered school model?**
  - Implications for teacher teams and student supports?
- **Do you/have you led in a school like this? Do you still feel like you have everything you need?**
  - How does facility age, floor plan and quality impact school?
- **How has the yearly shifting of staff impacted your school?**
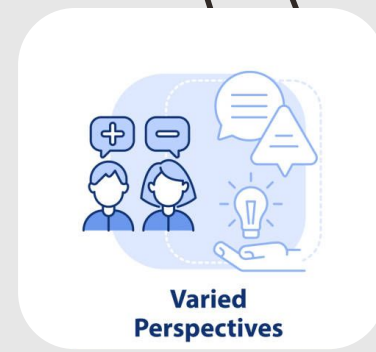
  Committee Member Q&A

What We Heard from Principals

- Teacher teams are critical to refining instruction and improving student achievement
- Social Emotional supports are a key lever for our students in schools today (counselors, behavior specialists)
- Certified and classified intervention staff help us close learning gaps and assure mastery of the content
- Consistent staffing vs. yearly shifts will allow schools to train and retain quality people
- Similar staff supports across the district helps students when they move to a new school

Reflection & Table Group Discussion

After hearing about our D51 Principals' perspectives and their experiences with serving in Equipped and Empowered Elementary Schools:

- What stands out to you?
- What do you want to know more about?
- What is the value of well resourced and staffed schools?

Varied Perspectives

Creating a Sustainable **D'51**

EQUIPPED & EMPOWERED ELEMENTARY SCHOOLS HAVE...

STRONG TEAMS
- 3-4 Teachers per grade level team allows for strong Professional Learning Communities
- More staff to spread out and reduce essential duties
- More Specials/Enrichments (ex. STEM, library, fine arts)

STUDENT SUPPORTS
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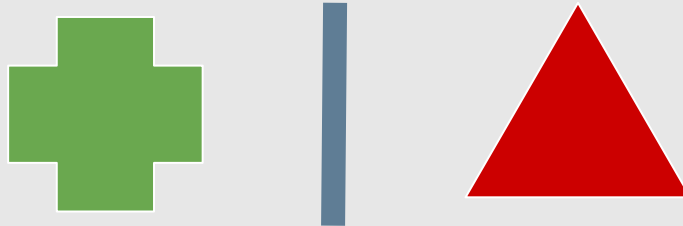
03.

Multiple Paths for Addressing Declining Enrollment

EDEC Problem Statement:
What Does this Look Like at Each School?

"Current declining student enrollment negatively impacts D51 resources and infrastructure. The impact limits D51's ability to assemble the critical resources and infrastructure to adequately support and implement the strategic plan. We desire to reallocate resources to create safe, successful classrooms for students and staff."

Initial Pathway Processing, Probing, and Proposing

1. Facilitator provided an overview of each pathway
2. Committees members independently engaged in a plus/delta process for each pathway
3. Committees members initially proposed other pathways

Pathway #1: School Consolidation

+	▲
- Equitable Resource Allocations - A large # of schools could be equipped w/the model for years to come - Long term system improvement - More equity to our students & staff - Keep teachers numbers increasing so more resources are available - Better staffed schools- more resources - More equity to our students & staff - More efficient use of resources - Quality over Quantity in schools. - Provides Adequate services to schools - Cultivates and empowers (the 426 Model) - Equip and empower schools	**Questions** - How many schools need to close to reach our staffing model? - Where does 426 come from? Can it be changed if needed? - How many schools close in order to achieve the goal of the 426 model? - Year after year, what will maintain and keep the standard of "426"? - How do we consolidate and keep jobs secure? **Statements** - Budget short fall is = $2m-only 1% of total budget. We should be able to absorb 1% w/o major closures! - Even w/consolidations-huge boundary changes will be required- another can of worms. **Impacts** - Need to have a plan for social connections. - Massive negative community impact - People will be resentful - Lose community support from important stakeholders - Community Impact - Lost personnel - Unhappy community members - Loss of community & relationships

Pathway #2: Leverage Potential Annual Increases in State Revenue

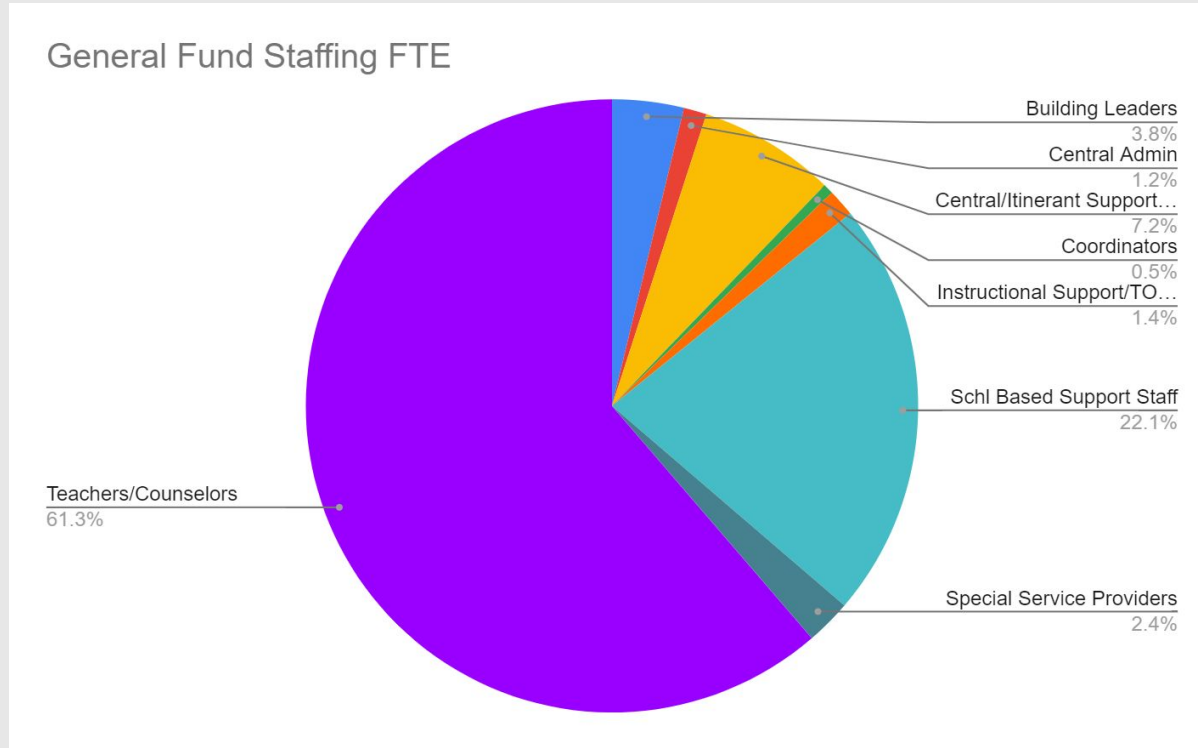| +	▲
- Buy a year to work with parents and community - Not sustainable-but might help bridge the gap for a few years. Will require other funds also. - Buy time to gather community support and gather input - Gain $... not enough? - Resources for all students - Sustainable	**Statements** - Not sustainable - Ditto - Ditto - Go 100% solar **Questions** - Is this reliable? - Gain $... not enough? **Impacts** - Already struggle to offer comparable pay - Ditto

Pathway #3:
Cut Non-School Site/District Level Support Roles

+	▲
- Save some $$$ - Could be an "act of good Faith" in community eyes. Cuts here were part of the solution - Would save $ $ but it won't last	**Statements/ Impacts** $ but it won't last - Would not improve district performance or functionality - I don't believe we would be functional - More on the schools-too much - Not realistic - Loss of talent - Not long term - We need our district supports just as much and sometimes more than our school supports. - Not sustainable - Past reductions have highly impacted non-school support staff. **Questions** - What's left to cut & still function?

General Fund Staffing Resources

Break down of current FTE by category

General Fund Staffing FTE

Building Leaders
3.8%

Central Admin
1.2%

Central/Itinerant Support…
7.2%

Coordinators
0.5%

Instructional Support/TO…
1.4%

Schl Based Support Staff
22.1%

Teachers/Counselors
61.3%

Special Service Providers
2.4%

Essential District Instructional Teams

Team/ Role	Description		Team/ Role	Description
Assessment	Ensure aligned student outcomes and state/ federal compliance		Counseling	State requirements, SEL, scheduling, College and Career readiness
Curriculum	One of the highest levers for systemizing student learning		College and Career	Programming for 6-12. Often most relevant for students.
Coaching	Most effective PL model for shifting adult practices		Behavior/ MTSS/ 504	Embedded supports for students not being successful/
Site Director	Accountability for implementation		Interpretation	Legal requirement to translate
Professional Learning	Aligned PL to curriculum, assessment, instruction		Gifted and Talented	State requirement
Special Education	Group with greatest needs		Culturally and Linguistically Diverse	State and Federal requirement

Essential District Operational Teams

Team/ Role	Description		Team/ Role	Description
Maintenance/ Grounds	Maintenance of physical plants and the grounds		Technology Services	Management of tech infrastructure and 20,000+ devices
Finance	Manages district finances and payroll			
HR	Recruitment, retention, personnel		Safety & Security	CSOs roam and assigned schools. Ensure required protocols happen
Facilities	Clean, safe environments			
Transportation	Contracted required expense		Warehouse	Logistics and procurement

Pathway #4:
Other Paths for Addressing Declining Enrollment

+	▲
Mill levy for operations to keep buildings open? Go to the community w/a compelling case? - Mill levy - Combine Paths - P1- slowly phase out grade @ 2 buildings over coming years - P2-Use PPR (18 m.) to help problem-but keep some for other items - P3 Cut some from central positions **4 Day school week** + Savings of money (lengthen day, teacher trainings on Fridays) **Cut transportation** Saves a lot of $$$ - Will keep all schools going - Invest D51 Funds in real estate holdings to offer Housing options to staff & Build equity cash flow long term. - Get creative with Financial Sponsorships	- Create more flexibility as school population fluctuates - Change staffing model to accommodate some smaller schools - Audit Programs **4 Day School week** - Doesn't "Create" resources or staff… could enough money savings do that? - Loss of wages for hourly employees - No access to school on extra day off **Cut Transportation** - Loss of wages for many - Difficult access to school - Long term issues will require even more $ - No ESSER funds - Mill Levy expiring - Aging Buildings will cost $$ in future years - Separate required services from staffing model. - APs vs Interventionists? - It's not a long term solution.

Pathways for Addressing Declining Enrollment

Pathway #1: Consolidation

Pathway #1 was the most supported pathway with over 80% of voting members ranking it as the most viable option.

Pathway #2: Use Potential Future Increases In Revenue from State

The committee determined the need to use potential future increases in funding from the state in addition to consolidations.

Pathway #3: Eliminate Central Office Departments

This was the least supported pathway, as the committee felt this would hinder district performance & functionality and was not a long-term financial solution.

Pathway #4: Additional Mill Levies

The committee heavily supported the district exploring the potential for additional mill levy overrides in addition to consolidation.

Pathway #4: 4-Day School Week

The committee discussed exploring a 4-day school week. Not supported.

Pathway #4: Cutting Transportation

The committee discussed savings if the district cut transportation expenses. Not supported.

Processing and Prioritizing Each Path

- We will Rank the first three paths 1-3
- We will Ranks the Alternative Paths 1-4
  - Opportunity to input a fourth path in open notes box
  - Note that D51 has less control and immediate influence over these paths

Pathways to Action	Your Notes (Notice/ Wonder)	Rank (1-3)
Consolidation		
Possible Annual Increases in State Revenue		
Cut Non-School Site/ District Level Support Roles		
Other Pathways	**Your Notes (Notice/ Wonder)**	**Rank (1-4)**
Other: Pursue Mill Levy		
Other: Four Day Week		
Other: Cut Transportation		
Other:		

Formal Ranking Survey

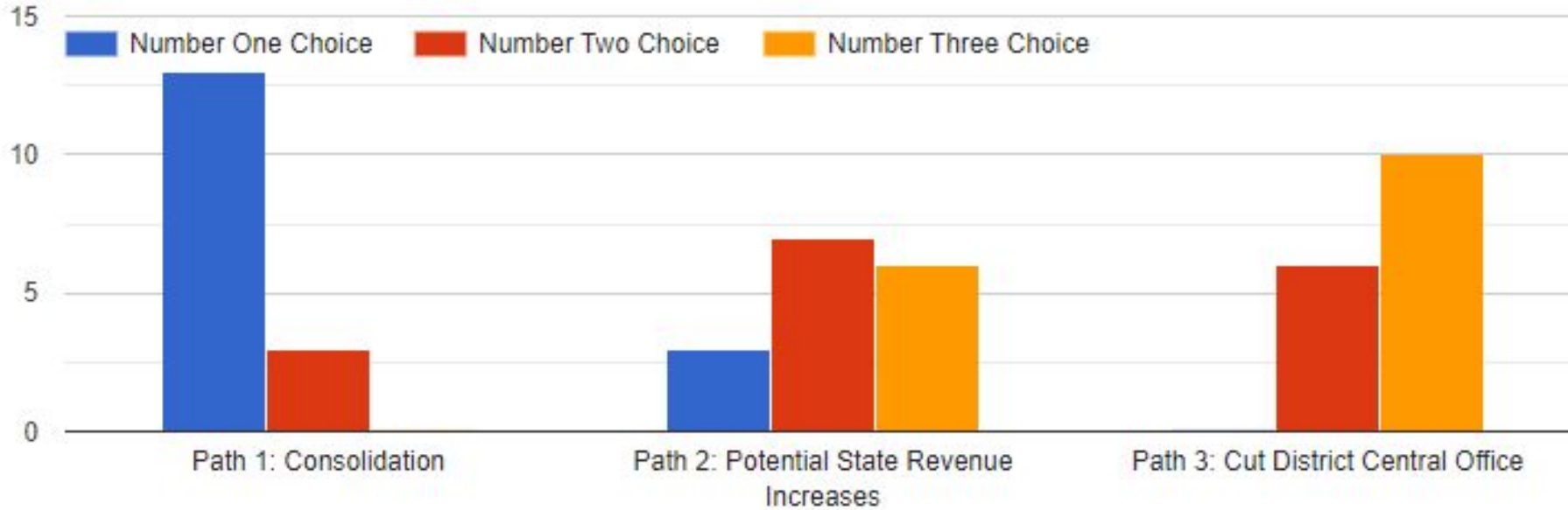**Rank the three Paths presented which are most within the district span of control** *

	Number One Choice	Number Two Choice	Number Three Choice
Path 1: Consolidation	○	○	○
Path 2: Potential State R...	○	○	○
Path 3: Cut District Cent...	○	○	○

Rank the alternate Paths that were presented for further study in the future *

	Number One Choice	Number Two Choice	Number Three Choice
Alternate Path 1: Mill Levy	○	○	○
Alternate Path 2: Four D...	○	○	○
Alternate Path 3: Cut Tra...	○	○	○

Rank the three Paths presented which are most within the district span of control

Path 1: Consolidation
Path 2: Potential State Revenue Increases
Path 3: Cut District Central Office

Number One Choice | Number Two Choice | Number Three Choice

Summary of Meeting 4

Provide input on alternate Paths that were presented for further study in the future   Copy

Legend: Strongly Support Further Study (blue), Neutral (red), Do Not Support Further Study (orange)

Alternate Path 1: Mill Levy — Strongly Support Further Study: 12, Neutral: 3, Do Not Support Further Study: 1

Alternate Path 2: Four Day School Week — Strongly Support Further Study: 1, Neutral: 9, Do Not Support Further Study: 6

Alternate Path 3: Cut Transportation — Strongly Support Further Study: 1, Neutral: 2, Do Not Support Further Study: 13

Summary of Meeting 4

Reflection & Table Group Discussion

- Which Paths seem most viable in the immediate/short term?

- What are your thoughts on the pros and cons of each path?

- Are there other viable paths that should be considered?

04.

Introduction Of Recommendation Report & Developing an Initial Set of School Prioritization Criteria for Consolidation Consideration
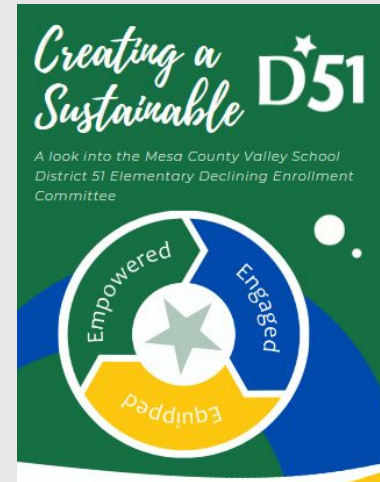
BOE Work Session Update

- Shared an overview of EDEC meeting three and four

- BOE members felt that there has been a thorough process in line with the BOE Resolution/Our Charge

- Dr. Hill asked if we should continue our work and BOE members showed support

- BOE members requested that we explore all options for addressing declining enrollment

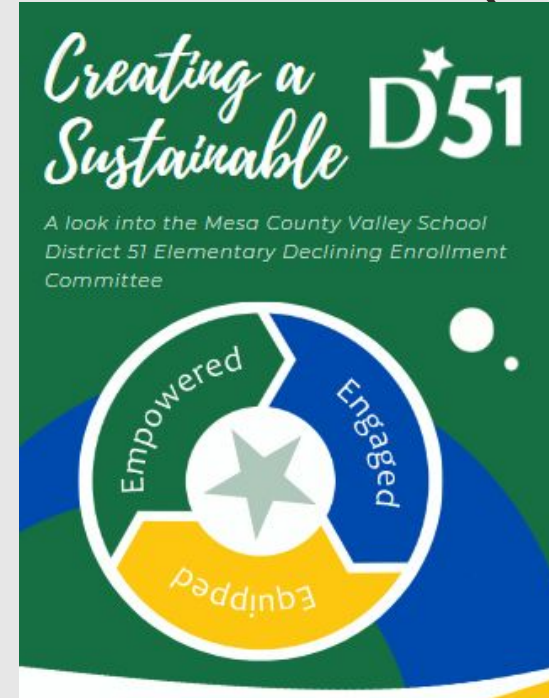# Beginning with the End: EDEC Recommendation Report

- **Format for recommendation** to be presented to BOE at 9/19 Board Work Session

- **Tool for educating the board and general public** on D51 current state and the impacts of declining enrollment

- Provides a **summary of EDEC's work** to date

- Proposes a **menu of actions** that the BOE can adopt to address declining enrollment

Creating a Sustainable **D51**

A look into the Mesa County Valley School District 51 Elementary Declining Enrollment Committee

Empowered · Engaged · Equipped

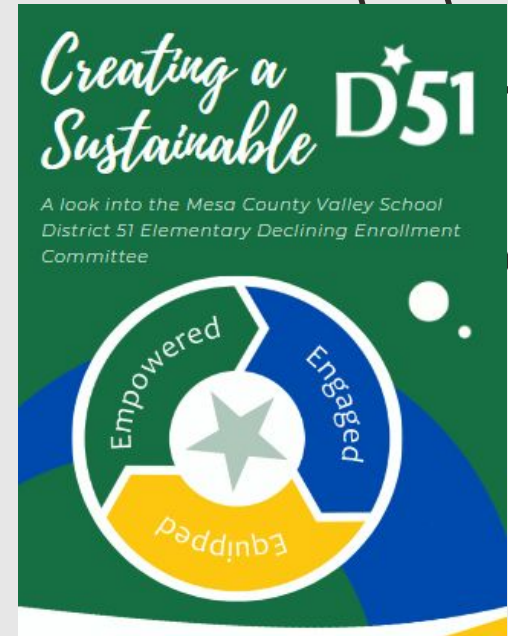# Beginning with the End: EDEC Recommendation Report

Part 1: Work to Date

- *Executive Summary*
- *Strategic Plan Connections*
- *Our Challenge*
- *Our Charge*
- *Equipped and Empowered Schools*
- *Pathways Explored by Committee*

Creating a Sustainable D51

A look into the Mesa County Valley School District 51 Elementary Declining Enrollment Committee

Empowered · Engaged · Equipped

Beginning with the End: EDEC Recommendation Report

Part 2: Menu of Proposed Pathways

1) Consolidation
2) Mill Levy
3) Promote Robust and Aligned Options
4) Subsidize and provide flexible support through possible increases in per pupil funding
5) Ongoing evaluation of central office staffing and programs through cost-benefit analysis/program evaluation

Creating a Sustainable **D51**

A look into the Mesa County Valley School District 51 Elementary Declining Enrollment Committee

Empowered • Engaged • Equipped

Pathways 2-5 will be initially defined by this committee, and existing Strategic Planning Priority Teams will develop strategies to further explore each Pathway.

Integrity in a Process

When a district builds a new school or renovates an existing building, there is usually a comprehensive community involvement process used. Closing a school should also include a similar process. Adequate time to conduct this process is important so that all relevant information can be examined and included in the deliberations. *This process must have integrity above all else*.

-National Clearinghouse for Educational Facilities (2010)

Process Baseline: Integrity

Three questions to gauge if a consolidation process has integrity...

Is the data accurate? *Does it measure what it says it measures? If so, it has validity.*

Is the process reliable? *Can the process be used in other settings with similar data and get the same results? If the proposed process has been successful in other school districts, it will most likely be successful again.*

Is the process defendable? *If there is positive response to the first two questions, then it can be defended in response to those who question it.*

-National Clearinghouse for Educational Facilities (2010)

Process Baseline: Criteria

While each community involvement process is unique, there are **some common factors that are usually considered**:

- Building Adequacy and Condition
- Enrollments (both historical and projected)
- Student Population Characteristics such as ethnicity, special needs, free and reduced lunch, English Language Learners, etc.
- Budget and Financial Consideration
- Learning Climate/ School Culture
- Academic Performance
- Special/Innovative Programs
- Transportation
- Proximity to other schools
  -National Clearinghouse for Educational Facilities (2010)

Initial D51 Elementary School Consolidation Criteria

Western Demographics evaluated schools to determine which might be viable candidates based on criteria:

- **Low enrollment**
- **Schools required to address future growth**
- **Adjacency to schools with room**
- **Building condition**

Initial process identified 10 Schools

Western Demographics conducted further evaluation of ten combinable schools that added further criteria including:

- **Pedestrian viability**
- **Additional transportation requirements post change**
- **Logic of post change boundaries**
- **Budget and Level of Services**

Review the Consolidation Criteria Research

Considering articles we read (Jeffco, Ed Facilities Clearing House, and others documents you have found or reviewed)

- What criteria seems most objective?
- What criteria seems appropriate to our D51/ Grand Valley context?
- What unintended consequences might a certain criteria entail?

Varied Perspectives

Consolidation Criteria First Take

Gallery Walk

- **Plus** for each Criteria?
- **Deltas** (negative impacts for each criteria)
- **Feedback** for making each criteria viable in our context

Plus/Delta

Consolidation Criteria Prioritization

Gallery Walk Round Two

1. Walk the posters a second time and review the plus/ delta and feedback for each poster
2. Complete a third lap and prioritize each criteria

🟢 **Four Green:** These are the most viable; I support this

🟡 **Three Yellow:** These could work, but present challenges

🔴 **One Red:** Absolutely unviable and should be eliminated (WHY)

Reflection & Table Group Discussion

- What are your thoughts on the pros and cons of each consolidation criteria?

- What are your thoughts on measurement and prioritization of consolidation criteria?

BOE Resolution

BOE voted 5-0 in support on March 16, 2023 Special Meeting

Mesa County Valley School District 51

Resolution to Form a Committee to Address Declining Student Enrollment at the Elementary Schools

Board of Education Resolution 22/23: 72   Adopted: March 16, 2023

WHEREAS, the Mesa County Valley School District 51 vision is to engage, equip, and empower each and every student every day; and

WHEREAS, the Mesa County Valley School District 51 strategic plan focuses on Prepared & Supported Students, Prepared & Supported Staff, and Engaged & Supportive Community Partners; and

WHEREAS, the District has been experiencing declining enrollment since 2019; and

WHEREAS, substantial and ongoing declining enrollment can have a direct impact on adequate school staffing and programming, can lead to inefficient and unsustainable staffing, create difficulty in providing adequate services for students, create underutilization of facilities, and create increased safety risks; and

WHEREAS, the Board of Education received information from the District's demographer projecting continued declining enrollment over the next five to seven years; and

WHEREAS, the District's demographer recommended the closure of certain elementary schools effective at the end of the 2022-2023 school year to address staffing and programmatic issues facing elementary schools due to declining enrollment; and

WHEREAS, the Board of Education realizes the closure of elementary schools would greatly impact many students and staff; and

BOE Resolution

BOE voted 5-0 in support on March 16, 2023 Special Meeting

WHEREAS, the Board of Education wishes to review the data presented, acquire additional data, if necessary, study all options, including the benefits, and ramifications of closing elementary schools, and better educate the community on the issues surrounding the enrollment declines and the effects enrollment decline has on the District; and

WHEREAS, due to the urgency and importance of this work, the Board desires for the Superintendent to continue the work already started and the future work to implement this Resolution; now

THEREFORE, BE IT RESOLVED, the Board of Education hereby directs the Superintendent of Schools to form a committee to explore data and options, including the benefits and ramifications of closing elementary schools; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Mesa County Valley School District 51 Board of Education hereby authorizes the Superintendent to select members to serve on said committee, schedule and facilitate committee meetings necessary to develop recommendations to address declining student enrollment. The Superintendent will propose to the Board of Education a final recommendation, from the committee, no later than September 19, 2023, that may result in elementary school consolidations effective at the end of the 2023-2024 school year.

I certify that the information contained herein is accurate and was adopted by the Mesa County Valley School District 51 Board of Education on March 16, 2023.

Committee's Charge

- **Continue the work already started**

- **Review data already presented**

- **Acquire additional data, if necessary**

- **Study all options, including the benefits, and ramifications of closing elementary schools**

- **Better educate the community on the issues surrounding the enrollment declines and the effects enrollment decline has on the District**

- **Develop recommendations to address declining student enrollment**

EDEC Problem Statement

"Current declining student enrollment negatively impacts D51 resources and infrastructure. The impact limits D51's ability to assemble the critical resources and infrastructure to adequately support and implement the strategic plan. We desire to reallocate resources to create safe, successful classrooms for students and staff."

Sharing Your Perspective

Please take a few minutes to complete this feedback survey:
Web Link: https://forms.gle/HGG8kKz17epG2CJU6
After participating in this Town Hall meeting...
- *I used to think_____about the Elementary Declining Enrollment Committee and this topic.*
- *Now I think_____.*
- *My feedback on how to best address declining enrollment and effectively resource schools is_____*
- *I also want to share_____.*