



Board Meeting

January 26, 2015

2015-16 Transportation

F

W

C

S

Why the Change?

- Property tax caps were passed by Indiana legislators in 2008
- Became constitutional in 2010

What Did We Do?

Projected Impact

May 16, 2008

Circuit Breaker causes REAL cuts to FWCS
of \$3.8 million over next two years ('09 & '10)

-could climb to \$5 million in 2011

(Actual \$5.5 million)

What Did We Do?

5/16/08

Legislature provided \$50 million in '09 and \$70 million in '10 to offset circuit breakers for schools

- FWCS is estimated to receive no benefit in '09 and is projected to have highest circuit breaker in state that year

(FWCS received \$1.3 million in 2010)

- **General Fund and Special Ed Preschool not affected by circuit breaker**

- State to pay for 100% by increasing sales tax 1%

- **Capital Projects Fund loss \$1.5 million
(Actual \$1.7 million)**

- Increases inability to keep up critical maintenance for aging buildings and lengthens replacement plans

What Did We Do?

5/16/08

- **Racial Balance loss \$550,000 (Actual \$544,000)**
 - Many of the resources provided for our students most in need, like supplemental reading programs and social service support, may be cut
- **Transportation loss \$1.5 million (Actual \$1.4 million)**
 - Could impact extracurricular and field trips particularly as gas prices are increasing
- **Bus Replacement loss \$230,000 (Actual \$296,000)**
 - A ten-year replacement plan has been lengthened to twelve years in new legislation
 - Because of pension bond tax neutrality, will be lengthened further

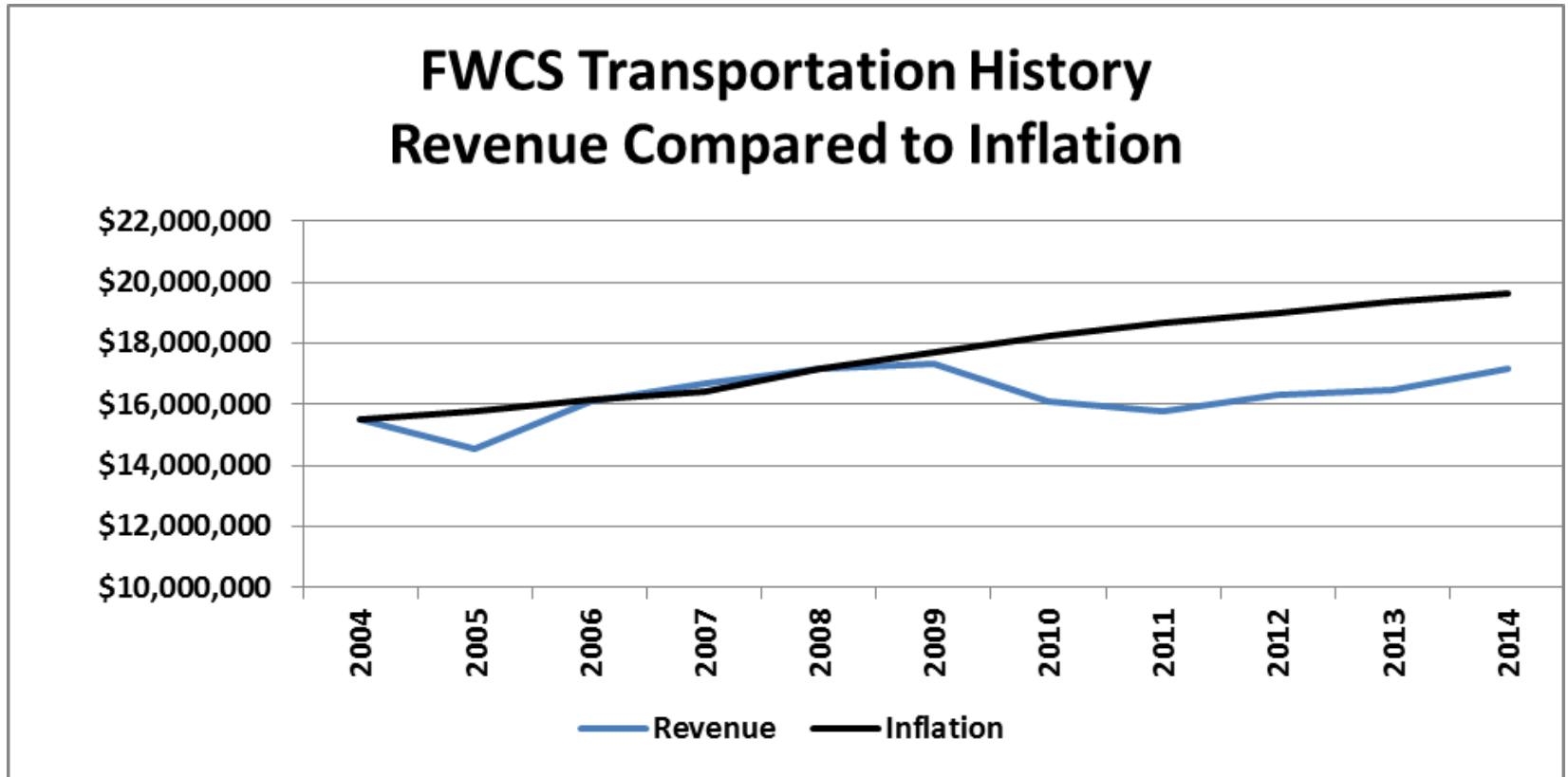
What Did We Do?

- September 2006 – Financial Update to Board introduces future impact
- Numerous discussions with Board and community about impact
- August 11, 2008 – Budget Presentation – includes first time impact to 2009 revenue
- Each year after that, circuit breaker impact described in budget presentation ('10, '11, '12, '13, '14, '15)

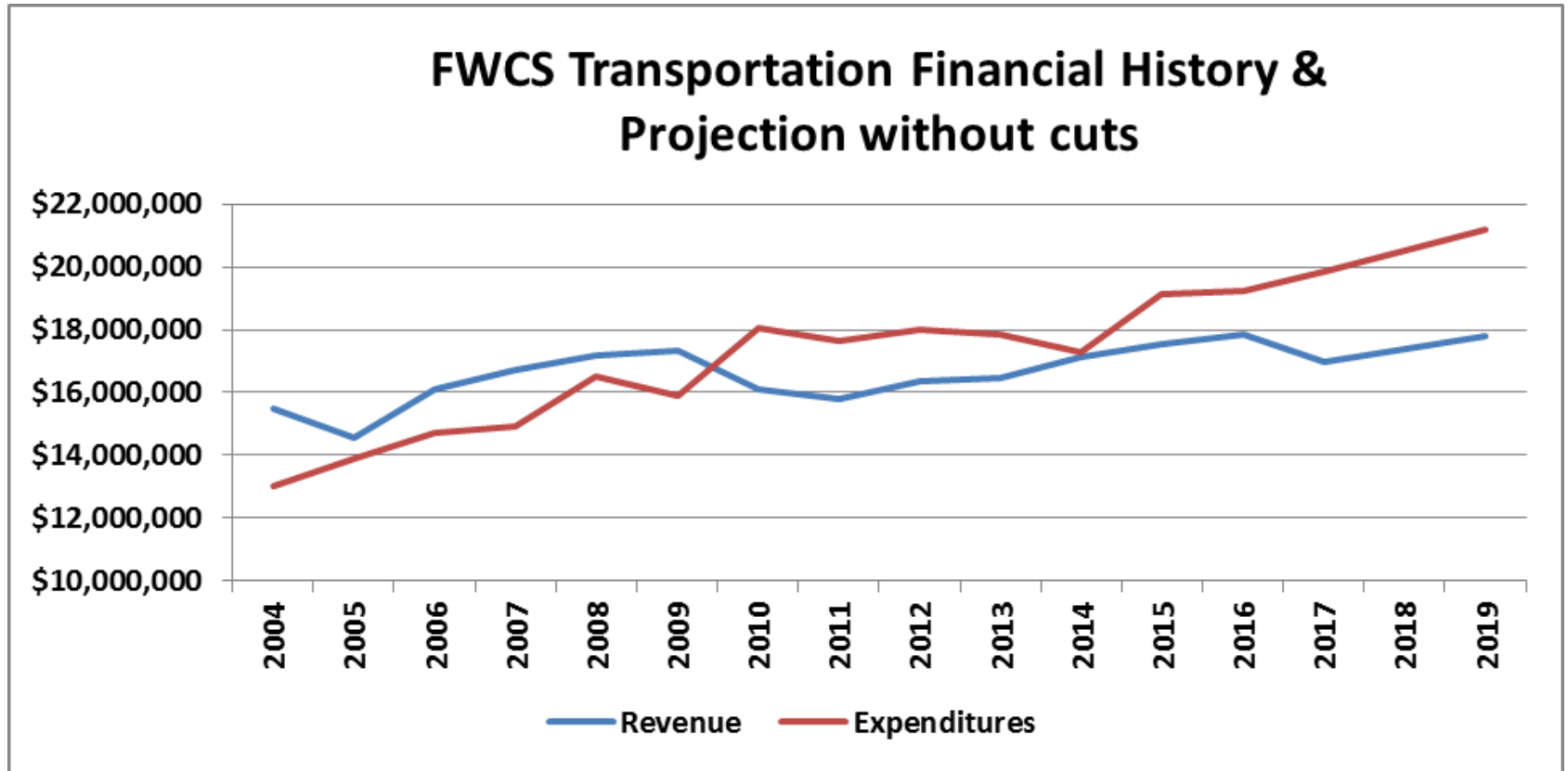
What Has Been Impacted?

- As of 2014 loss of \$9 million in Transportation and Bus Replacement funds
- 2013-14 minor adjustments
 - Extra-curricular routes
- Began official process to cut \$2.5 million during the summer 2014

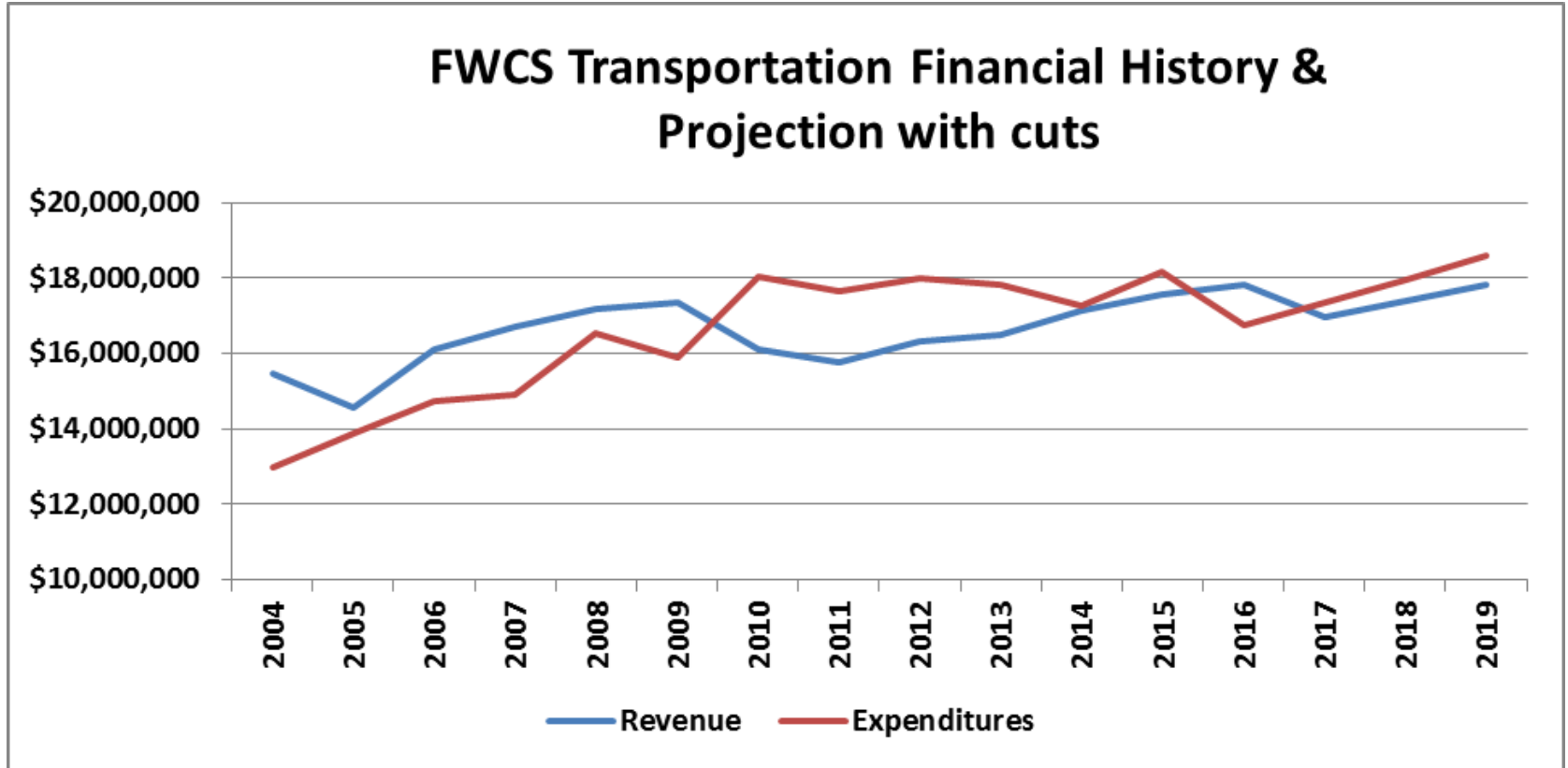
Revenue Compared to Inflation



Financial Without Cuts



Financial With Cuts



How Was The Plan Developed?

District Goals

I: Achieve and Maintain Academic Excellence

Eliminate the achievement gap among all groups of students by maximizing the achievement of all.

II: Engage Parents and the Community

Engage all segments of the community to support the education of young people.

III: Operate Effectively with Integrity and Fiscal Responsibility

Demonstrate effective and efficient use of taxpayer dollars by using best management practices and systemic long range planning.

Project Management

- Supports one or more of the district's goals
- Theory of Change Questions
 - What is the current situation that we intend to impact?
 - What will it look like when we achieve the desired results we set for ourselves earlier today?
 - What do we need to do to achieve that?
 - What behaviors need to change for that outcome to be achieved?
 - What knowledge or skills do people need before the behavior will change?
- Desired Results
- Deliverables

2014-15 Communication

- Recent sessions:
 - Small group Board meetings – Nov. '14, Dec. '14 and Jan. '15
- Developed options for reductions
- Created a Communication Plan for parents and community

2014-15 Communication

Community Meetings

- Dec. 1, 2014 – Anthis Career Center
- Dec. 2, 2014 – Anthis Career Center
- Jan. 6, 2015 – North Side High School
- Jan. 7, 2015 – Snider High School
- Jan. 8, 2015 – Wayne High School
- Jan. 13, 2015 – South Side High School
- Jan. 14, 2015 – Northrop High School

At least 1,000 parents, FWCS employees and community members heard the presentation.

More Communication

- PTA Executive Board and Council – Nov. '14 / Jan. '15
- City and Other Community Organizations – Dec. '14
- Student Advisory Board – Jan. '15

Board Recommendation

- **Reduce transportation to conform to Board Policy: Operations 8600.01**
 - Elementary – 1 mile
 - Middle – 1.5 miles
 - High – 2 miles
- **Three Tier Bell Schedule**
 - 7:20 am – 2:15 pm – Middle School
 - 8:20 am – 2:55 pm – Elementary School
 - 9:05 am – 4:10 pm – High School

Board Recommendation

- **Feeder Adjustments**
 - **Mariner's Ridge/Pheasant Run Neighborhoods**
 - **New feeder pattern:** Maplewood, Miami, Wayne
 - **Waynedale**
 - **New feeder pattern:** Waynedale, Portage or Miami, Wayne
 - **Price**
 - **New feeder pattern:** Price, Northwood, North Side or Northrop
 - **Holland**
 - **New feeder pattern:** Holland, Jefferson, Northrop

Estimated Savings

- Based on reducing 50 buses and driver FTE

| | |
|---------------------------|---------------------|
| Wages & Benefits | \$ 1,280,870 |
| Bus Operating Savings | \$ 530,143 |
| Other Operational Savings | \$ 444,334 |
| Total Savings* | \$ 2,255,347 |

* Anticipate savings to be \$2.5 after final routes determined

Next Steps

- Plan to implement
 - Parent letters will be mailed **Tuesday, Jan. 27**
 - PTAs are working with schools to support parents during Parent Teacher Conferences on Wednesday, Jan. 28 and Thursday, Jan. 29
 - Parents complete and return an Assignment Application for each child by **Friday, Feb. 6**
 - All schools and district departments are coordinating efforts to support the processing of 30,000+ applications

Next Steps

- Plan to implement
 - Hold Lottery on **Friday, Feb. 27**
 - Follow up personally with any family that has not returned their applications
 - Beginning processes to develop accurate transportation routes to communicate to parents

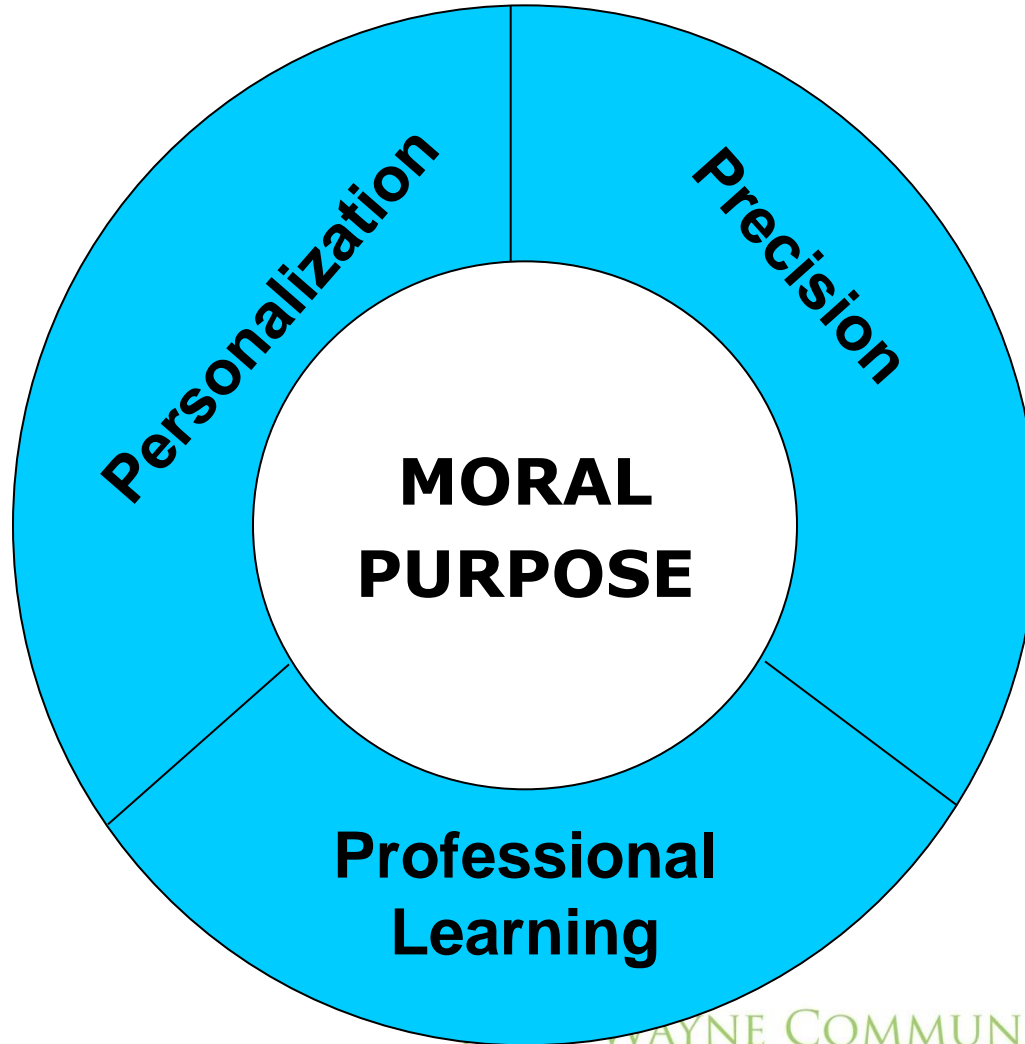
Next Steps

- Need to Finalize and Communicate
 - Extra-curricular schedules
 - New bus routes
 - Daycare, Pre-K, YMCA Childcare
 - Allocations, based on application results
 - Start times for special schools/programs

Next Steps

- Community Communications Plan for February – August 2015
 - Summary letter will be shared with community highlighting Board approved plan

Triple P Core Components



Board Q & A