

**Fiscal Impact Language from Director Amendments
to the Student Assignment Transition Plan for 2017-18**

The language in this document is pulled directly from the Board Action Reports for each Director amendment.

Amendment 1 to the Student Assignment Plan for 2017-18: Allow Grandfathering with Transportation for All Rising 8th Graders

This amendment could have significant financial implications for the 2017-18 school year. It would limit the 8th grade enrollment in the District's two new middle schools, Eagle Staff and Meany. As a result, significant mitigation funding for staffing may be needed in order to provide a comprehensive middle school experience at these schools in their initial years of operation. The Budget Office estimates that as much as \$432,000 in staff mitigation funding may be needed to provide a comprehensive educational experience for 8th graders at the new schools, but the exact amount of this mitigation is difficult to determine at this time because there is no recent precedent for this action that would allow for predictions on the number of students who might opt into the new schools.

The estimated cost impact on transportation is approximately \$154,900 for 2 additional buses. The amendment will require 6 additional bus routes in total, but because the Board has previously approved amendments to the Growth Boundaries Plan that require the addition of 4 buses, those buses can be used in both Tier 1 and again in Tier 2 for the 8th graders. Therefore, the impact of this amendment is only two additional buses.

This amendment could also potentially create additional capacity constraints at the existing schools for the grandfathered students, particularly Hamilton and Washington. Schools that face capacity constraints either have to repurpose existing space or add portables, where possible. Each additional portable costs the District approximately \$180,000.

The revenue source for this motion is general funds for transportation and capital fund for portable costs.

Amendment 2 to the Student Assignment Plan for 2017-18: Adjust elementary feeder school patterns to move Greenwood Elementary and Broadview Thompson K-8 into the Whitman Middle School service area

Fiscal impact to this action has been analyzed and is anticipated to require one additional bus for student transportation at a cost of \$77,450.

[Amendment 3 has been withdrawn]

Amendment 4 to the Student Assignment Plan for 2017-18: Establish Decatur school site as an optional, rather than geo-split, pathway for northeast elementary HCC students

The fiscal impact of this amendment is anticipated to require four additional school buses at a cost of \$77,450 each as well as potentially additional teaching staff if low enrollment (typical for option schools) of at least two more teachers at an estimated cost of \$108,000 each for a total general fund cost estimated at \$525,800. Costs may vary based on how many students would choose to opt into the potential alternative site.

Amendment 5 to the Student Assignment Transition Plan for 2017-18: Facility Space for Licton Springs K-8

Over the next two years, the Robert Eagle Staff building is not projected to reach capacity. Therefore, the fiscal impact of this specific action is minimal. In general, K-8 schools with lower enrollment cost the District more on a per student basis, but this cost differential decreases as these schools grow in size, potentially reducing future requests for mitigation funding.