

2022-23 BUDGET STRATEGY - Move 6th Grade to Strayer

CONCEPT: The resignation of the Pfaff principal creates an opportunity to realign the district's grade level configuration by moving 6th graders into Strayer Middle School, saving approximately \$1 million in annual costs.

SAVINGS: Personnel and Transportation = **\$1,023,882** known savings, up to additional \$350,000 possible depending on future attrition in particular content areas.

Personnel savings include one administrative position, two vacant teaching positions, one proposed new teaching position, and one vacant RN Assistant position, for a total savings of **\$783,882**.

The other significant savings are in transportation. Eliminating the dedicated SGC routes and adding 6th graders to Strayer routes is expected to reduce the total number of buses needed by 4, for total savings of approximately **\$240,000**.

No staff members will be furloughed, demoted, or laid off. SGC staff would be transferred to Strayer unless applying for a different posted position. There are several other opportunities for personnel savings in specific elective areas if there is attrition (retirement or resignation) in those areas.

SGC BUILDING USE: QCSD has a three year contract with the Bucks IU to provide classroom space for a Head Start Pre-K program. That program will continue. For 2022-23, other space in the SGC building can be available for additional high school classrooms if needed, to house the Aspire program from the high school, or to provide additional space for IU programs. Longer term, the facility will be available to use for swing space or replacement space depending on decisions about Quakertown Elementary renovations.

LEGAL OPINION: Mr. Garton confirmed that moving the 6th graders to Strayer would not constitute a building closure (requiring a hearing and 90 day waiting period and board vote) and is sending his written opinion to Dr. Harner. Since the building will still be in use for the Head Start IU class and potentially high school classroom space (if needed) moving the 6th graders does not meet the definition of a building closure.

ENROLLMENT: 1030 in 2022-23, 1007 in 2023-24, 1025 in 2024-25, then between 900 and 1000 students.

ADVANTAGES AND CONSEQUENCES/CONCERNS: Dr. Bubser and Mr. Thompson developed the attached information about the advantages and potential consequences/concerns associated with the change.

Considerations for Strayer to have Grades 6-8
Prepared by Dr. Jenn Bubser and Eric Thompson

SY	6th Projected Enrollment	7th Projected Enrollment	8th Projected Enrollment	Total Projected Enrollment 7th/8th	Total Projected Enrollment 6th/7th/8th
22-23	364	302	370	670	1030
23-24	341	364	302	666	1007
24-25	320	341	364	705	1025
25-26	318	320	341	661	979

Advantages

- Younger students (6th) have role models
- 6th grade students in specialized programming have access to 6th grade classes and curriculum
- Fewer building transitions, especially helpful with Special Education and ELD
- 6th graders are truly middle school students
- 6th graders can participate in activities with 7th/8th (more opportunities)
- No shared staff (removes travel/split for [REDACTED])
- Morning PD collaboration with all MS teachers can occur

- 6th grade has access to SRO in building
- Possible staffing gains for Alg (combine 6th and 7th)
- 2 ELD teachers
- Possible staffing gains for special education (combine grade levels)
- Opportunity for increased interest in coaching
- More effectively meet needs of students who need aide support

Consequences/Concerns

- Arrival/Dismissal safety issues
 - Would add about 6 more buses
 - Parent pick-up/drop-off constraints
 - Already have safety concerns with our current numbers
 - Traffic bottleneck on Ronald Reagan Dr.
- Number of Lunch Periods - (3) one per grade level. Increased numbers at lunch results in increased problem behaviors and the need for more aides to supervise. Aides from SGC would be transferred to Strayer.
- Crowded hallways during transitions and arrival/dismissal could result in increased problem behaviors
- Need additional Interactive Panels (\$4,200 each)
- Total number of students exceeds total number of lockers (by 40)
 - Hallway total 990
 - Girls Locker Room total 472
 - Boys Locker Room total 490

- Split assemblies (800 Max in auditorium)
- Reduced number of rooms for Emotional Support Program (currently ES has 3 rooms, which would be reduced to 1 room)
- Rooms not available for IU classrooms (currently 3 classrooms plus 1 office space)
- Would not have a dedicated classroom for health instruction
- Would not have dedicated Computer Literacy Rooms
- Would not have a dedicated IST Room(s)
- Solutions to room constraints:
 - Keep IU classrooms (3 rooms plus 1 IU office)
 - Health Rooms use gym or share classrooms when other teachers are on prep
 - Computer Literacy share classrooms when other teachers are on prep
 - IST classes use Library

Questions/Additional Thoughts

- Number of guidance counselors - 1 additional would transfer from SGC; Office space?
- Administration with 1000+ students? Principal, 1 AP, 2 TOSAs, 1 Management Assistant Note: Only 1 AP would cause increased load for teacher supervision. Additional consideration is number of IEP meetings and who can be LEA
- Secretaries? Building Secretary, Attendance Secretary, Guidance Secretary - SGC secretaries would transfer to Strayer
- Significant classroom and building moves will occur - could ESY use another location this summer?

Staffing Impact of SGC / SMS Consolidation

Budget Reductions			
FTE	Reduction through attrition:	Reason	22/23 Budget Reduction:
-1.00	Elementary Principal	Resignation	\$ (229,679.00)
-1.00	SMS Teacher	Retirement	\$ (185,347.00)
-1.00	SMS Teacher	Retirement	\$ (184,685.00)
-1.00	SGC Teacher - 2023 Budget Request	Requested New Position	\$ (122,950.00)
-1.00	RN Assistant	Retirement	\$ (61,221.00)
-5.00	Total		\$ (783,882.00)

Additional Potential Excess Staff if Attrition	
FTE	Subject
0.60	Art - can be eliminated if attrition
0.67	Spanish - can be eliminated if attrition
1.67	Music
1.50	HPE - excess can shift to Tech Ed
1.00	Tech Ed - can be eliminated if attrition
5.44	

*No furloughs - eliminate through attrition only

4/7/22 BP