

Staff Follow Up: 23-083
February 21, 2023



Educating Today's Students to
Succeed in Tomorrow's World

From: Deputy Superintendent, Operations

Topic: Projected demographics for next 4 years for boundary changes

Staff Follow-up: Please provide the projected demographic changes for the next 4 to 5 years for the boundary changes. Can you also explain how the transportation costs were calculated? What does this cost include? If the students are being bused already, was that cost taken into account? Finally, will we be looking at Westglades and Monarch as well as MSD to see how we solve this issue in a more holistic way, as both of those schools are also experiencing overcrowding?
23-083 (D. Hixon)

Response: The “before and after” demographic reports included with each proposal are based on the current ninth through twelfth grade students residing in the proposed change area who are attending Marjory Stoneman Douglas High School in 2022/23. While it is not possible to project future student diversity reliably, the geographic area encompassed in the recommended boundary change area (henceforward Recommendation H-1, or simply, H-1) shows a high degree of demographic stability over time. By way of response to this question, please see Table 1, below, for the diversity statistics of the current sixth through eighth grade students residing within the H-1 area, compared with the students residing in this same area who are currently attending Marjory Stoneman Douglas High School.

Table 1. Diversity Characteristics of Current Sixth through Eighth Grade Students and Current Marjory Stoneman Douglas High School Students Residing in Boundary Recommendation Area H-1, 2022/23

Diversity	Current 6th Grade Students in H-1 Area	Current 6th Grade Students in H-1 Area, %	Current 7th Grade Students in H-1 Area	Current 7th Grade Students in H-1 Area, %	Current 8th Grade Students in H-1 Area	Current 8th Grade Students in H-1 Area, %	Total 6th - 8th Grade Students in H-1 Area	Total 6th - 8th Grade Students in H-1 Area, %	Current MSD Students Residing in H-1 Area	Current MSD Students Residing in H-1 Area, %
White	71	61.2%	59	59.6%	55	52.9%	185	58.0%	206	58.7%
Black	31	26.7%	23	23.2%	33	31.7%	87	27.3%	98	27.9%
Asian	7	6.0%	13	13.1%	11	10.6%	31	9.7%	33	9.4%
Native American or Native Alaskan	0	0.0%	0	0.0%	0	0.0%		0.0%	2	0.6%
Native Hawaiian or Pacific Islander	0	0.0%	0	0.0%	0	0.0%		0.0%	0	0.0%
Multiracial	7	6.0%	4	4.0%	5	4.8%	16	5.0%	12	3.4%
Ethnically Hispanic	47	40.5%	37	37.4%	37	35.6%	121	37.9%	131	37.3%
ELL	5	4.3%	7	7.1%	2	1.9%	14	4.4%	29	8.3%
ESE	22	19.0%	22	22.2%	21	20.2%	65	20.4%	48	13.7%
FRL	61	52.6%	52	52.5%	50	48.1%	163	51.1%	159	45.3%
TOTAL*	116	100.0%	99	100.0%	104	100.0%	319	100.0%	351	100.0%

*Total represents the sum of all students by race. Other demographic characteristics- Hispanic ethnicity, and ELL, ESE and FRL status, do not add to the total number of students.

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Regarding the calculation of transportation costs, in some cases, boundary changes are cost-neutral or incremental, as students may be assimilated into existing routes. In cases where there are no existing buses available (phase- in initiative) to incorporate a bus/route, there is an added cost. This option is the costliest since it requires hiring additional staff (Bus Operator) and placing an additional bus in service. The current cost of an additional bus/route is \$45,000 – 54,000 and includes the average annual operational cost (Fuel & Maintenance) and the average Salary & Fringe for a Bus Operator.

The potential savings of students already being transported by bus was taken into account. However, because this proposal is a Phase-in initiative, the current route/bus cannot accommodate the incoming Ninth Graders going to Coral Glades High. This cost analysis does not include capital for any additional buses needed for the project, nor does it include cost for additional support staff if needed.

Neither Westglades Middle School nor Monarch High School is currently overcrowded. While both schools are currently enrolled above their total permanent capacity (by 235 and 236 students over, respectively), both of these schools also have relocatable classrooms ("portables") on site in addition to their permanent brick-and-mortar buildings. The resulting total *gross* capacity is sufficient to accommodate all students at both facilities, with remaining space of 141 seats at Westglades Middle School and 2 seats at Monarch High School. For reference, Marjory Stoneman Douglas High School is currently enrolled at 434 students above its total *gross* capacity (there are no capacity-bearing relocatable classrooms on its campus).

A more "holistic" look at the District's entire facilities portfolio that will address both over- and under-utilized school sites will be coming forward in the long-range facilities master plan. The plan will provide specific recommendations for appropriately aligning the District's facilities portfolio with the needs of students and communities now and moving into the future. It was the School Board's position, however, that the critical overcrowding at Marjory Stoneman Douglas High School, and both the safety and operational challenges that it presents, warranted immediate attention outside the scope of the long-range plan.

JMM/JY:jg