



Memorandum

From the office of the Chief Financial Officer

TO: Dr. Jeff Arnett, Superintendent
FROM: Chris Scott
DATE: December 6, 2024
SUBJECT: Financial Savings from Concluding Spanish Immersion

When we initially presented modifying or ending the Spanish Immersion program as one of the money saving moves the Board could make, I determined the estimated savings (up to \$600K) by taking the current year SI enrollment and assumed all students would remain and transition to traditional classrooms. The savings were then calculated by adding the SI stipend savings, Spanish language resources savings, and staff savings created by a more efficient student distribution across all sections in a grade level.

In several community meetings since that time, we have been questioned about the savings calculation. It has been noted we did not account for the fact we would almost certainly lose some students and associated funding if the program were no longer offered. We have no way to know how many students might leave per their family's choice, but I want to at least run the models to see what the range might be.

Original Model: No Loss of Students

| | | |
|--------------------------------|-----------|----------------|
| Stipend Savings | \$ | 250,000 |
| Spanish Materials Savings | \$ | 50,000 |
| Teacher Efficiency Savings (4) | \$ | 282,868 |
| Total Potential Savings | \$ | 582,868 |

There could be 776 SI students in the program next year based on current numbers. Of those, 87 are non-employee, out-of-district transfer students. We will model as if all 87 of those students choose to leave the district. I understand we could also lose some resident students as well, but this seems like a reasonable scenario since we realistically would probably not see a departure of all transfer students.

I also modeled the corresponding estimated loss of operating funds due to the departure of students. Depending on several factors, we believe the teacher efficiency savings could vary from 11 to 16 depending on the variation in natural growth of class cohorts. Counterintuitively, the more efficient scenario (16 classroom FTE saved) produced an increase in financial savings. The less efficient projection (11 classroom FTE saved) resulted in a decreased financial savings of approximately \$80K. I don't think we should assume every possible scenario would produce a similar result. At least for this limited example the loss of students does not significantly impact our financial savings due to overall efficiencies and staffing saved.

Updated Model: Loss of 87 Transfer Students 16 Teacher FTE Savings

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|---------------------------------|-----------|----------------|
| Stipend Savings | \$ | 250,000 |
| Spanish Materials Savings | \$ | 50,000 |
| Teacher Efficiency Savings (16) | \$ | 1,131,472 |
| Funding Loss | \$ | (578,813) |
| Total Potential Savings | \$ | 852,659 |

Updated Model: Loss of 87 Transfer Students 11 Teacher FTE Savings

| | | |
|---------------------------------|-----------|----------------|
| Stipend Savings | \$ | 250,000 |
| Spanish Materials Savings | \$ | 50,000 |
| Teacher Efficiency Savings (11) | \$ | 777,887 |
| Funding Loss | \$ | (578,813) |
| Total Potential Savings | \$ | 499,074 |

NOTE: In addition, none of the above models account for further savings realized if eventually reallocating duties and compensation for the coordinator who currently oversees the Spanish Immersion program.