

Topic: POWER Zone calendar proposal

Summary: POWER zone has proposed a calendar that is different from the currently-approved district calendar in the following ways:

These comments focus only on the proposed calendar, not any other innovation proposals that may come as a result of the calendar.

- (1) The first two days of the Thanksgiving week are scheduled to be off for all staff whereas the district calendar has all staff and students in session
- (2) The teacher calendar ends one day earlier than the district calendar

The two points above result in three fewer days in the teacher calendar

It was suggested that the three missing days are consideration for required evening activities during the year, such as parent-teacher conferences.

It is our belief (business office) that employee category work calendars (i.e. teacher calendars) should have the same number of days required across the district.

It would be easiest if there was, in fact, only one calendar; however working with slight differences in the timing of the days could be acceptable if it is understood that teachers switching between calendars will receive change in compensation if the timing of the transfer would result in them working more or fewer days during the school year than they would if they did not transfer.

Conclusion Point #1: The teaching calendars in the district should have the same number of actual days worked and should have the same assumptions regarding evening activities. Neither point should be open to individual zone discretion. Discussion on each point is certainly appropriate, but it must be a district-wide discussion and any changes should apply to the entire district.

Different calendars for certified and classified staff will provide some complication for central services, specifically Payroll and Human Resources. The complications would focus more on the beginning of the year in setting up employees. To compensate for this, those departments would incur extra expense by having employees work additional days/additional hours and/or perhaps an additional person in the department.

To be conservative, we would project an additional, part-time, staff person for substitute, leave, and time tracking complications. This person would not necessarily be dedicated but would be the most effective adjustment by adjusting other duties of current staff to absorb the increased workload. Limiting the increase to that one staff person would result in **increased cost of \$22,000**

Conclusion Point #2: While the calendar proposal would result in extra complications and costs for processing personnel and payroll, the cost is not extreme if it can be covered and we would hope this would not be a barrier to true innovation.

Falcon School District 49
Innovation Plan / Educational Proposal Review

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Summary: POWER zone has proposed a calendar that is different from the currently-approved district calendar in the following ways:

(3) The calendar results in fewer student days for elementary and middle school students. High School students have the same number of days.

While there is not necessarily a financial impact to that result, we would assume that the educational side should have some feedback

(4) There are some days where POWER zone students will be in session that other district students will not, and vice-versa.

This results in four days where POWER zone students will be in session when the rest of the district is not. This impacts Transportation Services on those days, whereby services will have to be provided to these students when they would not otherwise be provided.

There are 169 days in the district student calendar. Adding four days is akin to increasing variable transportation expense by 2.4%. It could be argued that the increase could be lower based on transporting fewer students on those days, we will quantify it this way to have an upper limit assumption. Applying the 2.4% to just the SPED and FFS transportation services results in **cost increases of \$50,000**.

Conclusion Point #3: Of the Service Departments, only Transportation should see real change in their net expense budget. Since student days are the same or less, Custodial activities should balance out to more or less equal; Nutrition Services should be the same.

Overall Conclusion: The calendar proposal, exclusive of any other innovaiton points, will result in increased costs of approximately \$75,000 to the district.

That cost increase needs to be covered by one of the following:

- (1) A permanent budget trasfer from POWER zone (i.e. reducing the zone discretionary allocation)
- (2) Board of Education direction to make these changes to the budget on an ongoing basis (i.e. increase the budget baseline)
- (3) Board of Education direction to Administration to absorb the increased cost in the budgets affected without a net increase result.