At-A-Glance – Summary of BOE Work Session

What? The BOE discussed the preliminary budget development assumptions, looked at longer-term four-year budgeting modeling, and worked through the items line by line.

The preliminary budget is based on increased per pupil count, funding, resources, and expenditures. Ninety-three school districts in CO are also experiencing declining enrollment averaging impacts.

The BOE heard feedback on the PBDA from the DAC Budget Subcommittee and used a thumbs-up process to approve the preliminary budget development assumptions for the 2023-2024 fiscal year.

The PBDA will come back as an action item at the BOE meeting on April 12.
What? The BOE heard an update on the transportation plan for the 2023–2024 school year. The full update is here, the presentation walked through: driver shortages, routes, walk boundaries, bus stops, field trips, athletics, activity busses, and actions for next school year.

**Transportation Challenges**
- Driver Shortage (reduced service + routine tardiness)
  - 88% of school districts in America report struggling with driver shortage
- Field Trips (reduced coverages) – Staffed on a volunteer driver basis
- Bell Times – Bells, Buses and Boundaries are interdependent
- Student behavior – More visible due to social media
- Routing – Fewer, longer routes due to driver shortage
- Transportation Staffs doing double duty – Cover Driver backup support
- Compensation not attractive

**Transportation Action Plan**
- Re-aligning routes in neighborhoods
  - Identifying bus stops in neighborhoods that can be grouped together
- Adopt expanded portfolio – continue with some contractor support
- SPED students assigned to buses based on IEP requirements
- Utilize contract carriers where it makes sense

**Intended Outcomes for School Year 2023/24**
- Increase available data by which to make decisions
- Increase available staffing to fill vacant positions by increasing pay
  - Provides coverage for average daily vacancies (10 – 15% average)
  - Replace non-returning drivers for school year (anticipating 5)
- Allows office staff to do their primary job without having to drive daily
- Ability to do more Field Trips (from 150/mo to 300+/mo)
  - Dedicated field trip drivers for night / weekend requirements
  - Fewer time restrictions during school day

What? Due to meeting time constraints, the summer bridge update will be discussed during the Superintendent’s Report at the BOE meeting on April 12, 2023.