

## **Work Session**

December 10, 2019

7:30-9:30 am

### **Agenda**

#### **7:30-8:45      Board Priorities and Administrative Needs**

1. Review School Board list of Priorities
2. Review short term programming needs
3. Discussion of short term items that connect and/or lead into long term
4. Priorities
5. Discussion and direction for priorities and needs

#### **8:45-9:30      Referendum Direction**

1. Discussion leading to anticipated direction and timing of potential Levy and Bond
  - a. Renew levy, additional levy funding, bond funding

## What are the school board's top priorities for the school district?

Key: Red=Consolidated items Blue=New items added Green=Board Goals		Round 1						Round 2					
Idea		5	4	3	2	1	Score	5	4	3	2	1	Score
<b>K</b> Comprehensive career tech pathway plan (including communication plan)		3	2		1		25	3	1	2	1		27
<b>T</b> Smaller class sizes (teacher support)		2	1		1		16	2	1		1		16
<b>G</b> Expand electives			2		1		10	1	2				13
<b>C</b> Redesign class period schedule at secondary level		1		2			11	1		1	1	1	11
<b>KK</b> Comprehensive GT services			1		1	1	7		1		1	1	7
<b>PP</b> Systemic equity work				2			6			2			6
<b>RR</b> Address declining test scores and strategy to improve				2			6			2			6
<b>CC</b> Increase student enrollment			1			1	5		1			1	5
<b>R</b> Desirable and sufficient learning spaces		1					5				2		4
<b>HH</b> Increase parent engagement and communication				1			3		1				4
<b>A</b> Expand the arts (early music start)						1	1				1		2
<b>W</b> Comprehensive reading support including dyslexia strategies (85% 3rd grade MCA pass)					1		2					1	1
<b>Y</b> Schools safer from drugs, vaping etc (9-12)					1		2					1	1
<b>Q</b> Reopen closed buildings (make space for addl programs)					1		1					1	1
<b>QQ</b> Maintain current programming					1		1					1	1
<b>OO</b> Increase student engagement (every child wants to be at school)					1		2						
<b>B</b> Magnet schools					1		1						
<b>U</b> Enhance early interventions					1		1						
<b>D</b> More opportunities for self interest electives (see G)													
<b>E</b> Increase opportunities for students. authentic. real. variety. (see G)													
<b>F</b> Increase elective opportunities (9-12) (see G)													
<b>H</b> Expand athletics program for broader opportunities													
<b>I</b> Expand secondary student opportunities (see G)													
<b>J</b> Refine and perfect meaningful career pathways (see K)													
<b>L</b> Pathways career and tech (see K)													
<b>M</b> Skills/career opportunities (see K)													
<b>N</b> Increase career exploration and exposure (6-12) (see K)													
<b>O</b> Life skills coursework or training (including \$ and time management) budgeting (see P)													
<b>P</b> Life skills at high school													
<b>S</b> Conduct anonymous teacher survey													
<b>V</b> Conduct anonymous teacher survey (see S)													
<b>X</b> Closed session supt eval													
<b>Z</b> In the next 2 years, pass a levy renewal (see Board Goals)													
<b>AA</b> Balance budget fund balance (see Board Goals)													
<b>BB</b> Reduce expenses (see AA)													
<b>DD</b> Receive academic progress reports 2x/yr (see RR)													
<b>EE</b> Set assessment priorities (how we assess)													
<b>FF</b> Regain and maintain community trust													
<b>GG</b> Board liaisons													
<b>II</b> More opportunities for foreign language													
<b>JJ</b> Language academy (see II)													
<b>LL</b> GATE/GT/Cluster (see KK)													
<b>MM</b> Widen GATE to include more identification strategies													
<b>NN</b> Expand computer programming curriculum K-12													



## Current Needs for School Board Consideration

9.18.19

Need	Cost Estimate	Type	Investment
Curriculum	\$500,000 - \$1 million	<ul style="list-style-type: none"> <li>Materials and training (Math, Sci, SS, ELA)</li> </ul>	One time and/or staggered
English Learners	\$372,000	<ul style="list-style-type: none"> <li>Increase staffing to cover increasing needs (both teacher and paraprofessional needs)</li> <li>Potential transportation for Newcomer Center/cluster program</li> <li>Support for compliance, reporting, and scheduling</li> </ul>	Ongoing
Pathways Programming	\$1-2.5 million	<ul style="list-style-type: none"> <li>Depending upon programming and scheduling decision</li> </ul>	Ongoing
Professional Development	\$500,000	<ul style="list-style-type: none"> <li>Supplement training cost for curriculum.</li> <li>New and ongoing training for Responsive Classroom, Developmental Design, BARR, Middle School Model, Trauma-informed instruction, SEL, etc.</li> </ul>	Ongoing
Social/Emotional Learning (SEL), Multi-Tiered Systems of Support (MTSS), Intervention	\$963,000	<ul style="list-style-type: none"> <li>1.0 FTE math and reading intervention at each secondary building</li> <li>Additional 1.0 FTE of SEL support at each secondary building</li> <li>Support for program alignment</li> </ul>	Ongoing
Special Education	\$284,000	<ul style="list-style-type: none"> <li>Add support, above allocation, for increased areas of need</li> <li>Support for compliance, reporting and scheduling</li> </ul>	Ongoing
Technology	\$2.2 million	<ul style="list-style-type: none"> <li>Replacement cycle for staff and student laptops, interactive boards, and infrastructure</li> </ul>	Ongoing

\*\*The numbers provided are general estimates for discussion purposes only, and are based on programming assumptions at this time. They DO NOT include all potential costs which may be a part of final programming decisions.

## Short Term Priorities for 2020-2021

Need	Cost Estimate	Type	Investment
Curriculum and PD	\$550,000	<ul style="list-style-type: none"> <li>Materials and training to fully implement ELA k-12</li> </ul>	One time
Pathways Programming	\$214,000	<ul style="list-style-type: none"> <li>Support two positions to plan programming and community partnerships</li> </ul>	Ongoing
Class size reductions	\$727,600-\$1,219,800	<ul style="list-style-type: none"> <li>Reduce top end ranges or move to comparable averages</li> </ul>	Ongoing
Special Education District Admin Support	\$50,000	Add back 4 hours of Student Support Services clerical support.	Ongoing

# Secondary Literacy Adoption Fall 2019

## Board of Education Questions Submitted for Response

1

December 4, 2019 board request to have the budget information laid out more clearly (see original budget overview slide from October 10, 2019 below):

<b>SECONDARY ENGLISH LANGUAGE ARTS CURRICULUM REVIEW PROPOSAL 2019-2022 TOTAL COST OF PROPOSAL OVER ENTIRE THREE YEAR IMPLEMENTATION</b>	
<b>Curriculum</b>	<b>Cost</b>
Houghton Mifflin Harcourt Into Literature (High School teacher materials and student textbooks)	\$255,000
Teachers College Units of Study Reading & Writing (Middle School teacher materials)	\$8,000
Classroom books, novels, materials (High School & Middle School)	\$144,000
<b>Professional Development</b>	<b>Cost</b>
Houghton Mifflin Harcourt on-site training & cost for teacher substitutes	\$21,500 training \$23,500 substitutes
Teachers College Units of Study Reading & Writing on-site training & substitutes	\$5,000 training \$25,000 substitutes
Teacher planning, curriculum writing, etc	\$20,000
<b>TOTAL PROPOSAL COST</b>	<b>\$502,000</b>

## Secondary Literacy Adoption Fall 2019

### Board of Education Questions Submitted for Response

2

SECONDARY ENGLISH LANGUAGE ARTS CURRICULUM REVIEW PROPOSAL 2019-2020 TOTAL COST OF PROPOSAL FOR FIRST YEAR IMPLEMENTATION	
Curriculum	Cost
Houghton Mifflin Harcourt Into Literature (High School teacher materials and student textbooks)	\$55,000
Teachers College Units of Study Reading & Writing (Middle School teacher materials)	\$8,000
Classroom books, novels, materials (High School & Middle School)	\$72,000
Professional Development	Cost
Houghton Mifflin Harcourt on-site training & cost for teacher substitutes	\$8,820 training \$4,200 substitutes
Teachers College Units of Study Reading & Writing on-site training & substitutes	\$3,000 training \$9,800 substitutes
Teacher planning, curriculum writing, etc	\$0
<b>TOTAL PROPOSAL COST</b>	<b>\$160,820</b>

## Secondary Literacy Adoption Fall 2019

### Board of Education Questions Submitted for Response

3

SECONDARY ENGLISH LANGUAGE ARTS CURRICULUM REVIEW PROPOSAL 2020-2022 REMAINING COST OF IMPLEMENTATION	
Curriculum	Cost
Houghton Mifflin Harcourt Into Literature (High School teacher materials and student textbooks) <i>*can only afford 11th grade due to budget cuts</i>	\$200,000
Teachers College Units of Study Reading & Writing (Middle School teacher materials)	\$0
Classroom books, novels, materials (High School & Middle School) <i>*can only afford half the requested amount due to budget cuts</i>	\$72,000
Professional Development	Cost
Houghton Mifflin Harcourt on-site training & cost for teacher substitutes <i>*can only afford 11th grade due to budget cuts</i>	\$12,680 training \$19,300 substitutes
Teachers College Units of Study Reading & Writing on-site training & substitutes <i>*can only afford reading due to budget cuts</i>	\$2,000 training \$15,200 substitutes
Teacher planning, curriculum writing, etc <i>*postponed until 2020-2021 due to budget cuts</i>	\$20,000
<b>TOTAL PROPOSAL COST</b>	<b>\$341,180</b>

## CLASS SIZE DECREASE SCENARIOS FOR 2020-2021

	FTE INCREASE	ESTIMATED BUDGET IMPACT
Estimated Average Cost for 1.0 Teacher FTE		
\$107,000		
<b>SCENARIO 1 ~ Grades K &amp; 1 -- Reduce top of Range to 24; bottom of Range to 18</b>		
Total Increase - Scenario 1	0.00	\$0
<b>SCENARIO 2 ~ Grades 2 &amp; 3 -- Reduce top of Range to 27; bottom of Range to 19</b>		
Total Increase - Scenario 2	3.4	\$363,800
<b>SCENARIO 3 ~ Grades 4 &amp; 5 -- Reduce top of Range to 29; bottom of Range to 27</b>		
Total Increase - Scenario 3	3.4	\$363,800
<b>SCENARIO 4 ~ Scenario 1, 2 and 3 Combined</b>		
Grades K & 1 -- Reduce top of Range to 24; bottom of range to 18	0.00	\$0
Grades 2 & 3 -- Reduce top of Range to 27; bottom of range to 19	3.40	\$363,800
Grades 4 & 5 -- Reduce top of Range to 29; bottom of range to 27	3.40	\$363,800
Total Increase - Scenario 4	6.80	\$727,600
<b>SCENARIO 5 ~ Average of Comparison Districts</b>		
Grades K & 1 -- Reduce top of Range to 23; bottom of range to 18		
Grades 2 & 3 -- Reduce top of Range to 25; bottom of range to 20		
Grades 4 & 5 -- Reduce top of Range to 28; bottom of range to 23		
Total Increase - Scenario 5	11.40	\$1,219,800

### Assumptions Used

- 2019-20 Student Enrollment kept the same and rolled up one grade
- 2020-21 Kindergarten enrollment assumed to be the same as 2019-20

### Important Considerations

- Contingency of at least 1.0 FTE would be required for any necessary adjustment to specialist FTE due to combining buildings
- Additional contingency of 4.0 FTE recommended to be able to address additional student enrollment after allocation of staffing





## SAHS SCHEDULE OPTIONS

	<b>6 x 2</b> Current	<b>6 x 3</b>	<b>5 x 3</b>	<b>4 x 4</b>	<b>7 x 2</b>
<b>CLASS PERIODS</b>	6	6	5	4	7
<b>GRADING PERIODS</b>	2	3	3	4	2
<b>PERIODS TAUGHT</b>	5 (83%)	5 (83%)	4 (80%)	3 (75%)	5 (71.4%)
<b>COURSE REQUESTS (2800 STUDENTS)</b>	33,600	50,400	42,000	44, 800	39, 200
<b>TOTAL SECTIONS (staff ratio = 33.08)</b>	1016	1524	1270	1354	1185
<b>FTE REQUIRED</b>	101.6	101.6	105.8	112.8	118.5
<b>STAFFING COST (FTE = \$107K)</b>	\$10.9M	\$10.9M	\$11.3M	\$12.1M	\$12.7M
<b>ADDITIONAL COST</b>	-	-	<b>\$400K</b>	<b>\$1.2M</b>	<b>\$1.8M</b>

### Notes

1. These calculations are based on our current programming, and do not include costs associated with any additional courses being added (FTE/equipment/materials/writing time/PD).
2. These are only staffing costs, and do not reflect the cost associated with teachers' curriculum writing time to adjust courses and pacing (Estimate= \$200,000-\$400,000 one-time dollars).
3. Three grading periods puts the schedule on trimesters. This complicates curriculum pacing for some courses due either being shorter or longer than a semester, or being two trimesters versus a full year. This was tried and reversed several years ago.
4. While a seven period day does provide an additional period for a class to be taken, the flip side is that it adds another class to a student's day, when they state six classes a day is very stressful.
5. A 4 x 4 schedule can also allow for "skinnies" or classes that run everyday, all year (i.e. Band, Choir, Orchestra). This schedule also allows for A/B schedule where classes would meet every other day and therefore could meet all year long--this is advantageous for classes with externally normed testing.

## Approved Budget Adjustment for 2019-2020

Area of Adjustment	Description of Reduction	Estimated Savings
<b>Budget Adjustments Round 2 - Approved Feb. 21, 2019</b>		
Administration	Further reduce administrative costs: <ul style="list-style-type: none"> <li>• Reduce building admin support</li> <li>• Reduce district-level admin support</li> <li>• Partially shift district-level admin support to Community Ed budget</li> </ul>	\$147,000
	Further reduce administrative costs <ul style="list-style-type: none"> <li>• Eliminate one coordinator</li> </ul>	\$110,000
Technology	Reduce budget for district technology	\$240,000
Professional Development	Reduce additional professional development	\$348,000
Staffing	Reduce custodial staff by attrition up to 4 FTE	\$100,000
Fees	Increase high school athletic fees by 10%	\$28,000
	Eliminate paying for ACT	\$41,000
	<b>Budget Adjustment Total for Round 2</b>	<b>\$1,014,000</b>

<b>Budget Adjustments Round 1 - Approved Dec. 20, 2018</b>		
Professional Development/ Curriculum	Reduce PD and Curriculum budgets each by \$250,000 and move building PD back to district for distribution	\$500,000
Administration/ Support Staff	Reduce staff and restructure department responsibilities: <ul style="list-style-type: none"> <li>• Eliminate one director</li> <li>• Partially shift district-level admin support to Community Ed budget</li> </ul>	\$200,000
Capital	Remove building level allocation	\$125,000
Operations and Facilities	Reduce cleaning, maintenance, grounds, supplies	\$100,000
District Wide	User of FeePay picks up fees for use of credit card	\$52,000
Operations and Facilities	Increase fees for Facility Rental	\$40,000
Memberships/ Contracts	Restructure assessment configurations	\$35,000
Supply and Materials	Reduce building supply budgets	\$24,000
School board	Reduce school board budget	\$5,000
	<b>Budget Adjustment Total for Round 1</b>	<b>\$1,081,000</b>
	<b>TOTAL BUDGET ADJUSTMENTS FOR 2019-2020</b>	<b>\$2,095,000</b>

<b>ITEMS NOT ADOPTED FOR REDUCTION</b>	<b>Estimated Savings</b>
Reduce elementary specialist minutes	\$259,304
Restructure 6/7 GATE	\$72,000
Reduce health care	\$50,000
Increase 6-12 staffing ratio by one	\$406,000
Increase staffing ratio/range by 1 district wide	\$667,000
Utilize 916 for ALC programming	\$320,000
Remove 4 & 5 GATE Programming	\$321,000
Remove 6,7 GATE Programming	\$214,000
Fortify GATE programming at the site level	-\$107,000
Removal of GATE eliminates van transportation in the southern end of our district to SMS	\$90,000
Removal of GATE eliminates bus transportation to Adventure Club, Oak-Land Middle School	\$55,000
Remove Spanish Immersion paraprofessional	\$25,000
Remove YCAPP program	\$107,000
Reduce MS 1 FTE beyond Board allocated staffing ratio.	\$107,000
Remove MS 4 FTE for house model	\$428,000
Reduce HS programs to the level required by the state, and not above. (no more than 6 classes at one time)	\$428,000
Reduce Secondary music staffing	\$40,000
Remove 5th grade district-wide band program	\$150,000
Remove 5th grade district-wide orchestra program	\$150,000
Reduce elementary intervention	\$428,000
Reduce choice of electives in 8th grade at MS	Up to approx. \$107,000
Increase MS participation fees to cover cost of programming	Up to approx. \$107,000
Remove lowest HS athletic participation per activity that does not impact Title IX	\$15,867
10 min. adjustment to ride times; impact third tier charter/non-public schools	\$9,000
Eliminate Employee Assistance Program	\$16,500
Close Oak Land swimming Pool, remove MS swimming unit (not a competition sized pool)	\$18,750
Lifeguard costs are eliminated due to swimming unit elimination	\$20,000
Reduce board expenses (travel, memberships, food, consulting, etc)	\$21,000
Eliminate board salaries	\$33,750
Reduce consulting	TBD
Eliminate board salaries	\$33,750