

AUSD Master Plan: Superintendent's Recommendations to the Board of Education

February 23, 2010

Master Plan Update

Overview

- Respond to board member and community comments voiced at the February 9 board meeting
- Provide additional clarity of Master Plan goals and strategies based on board member feedback

Clarify Class size

- Temporarily raising class size by one (1) to four (4) students per class provides:
 - additional seat capacity at high enrollment schools
 - a fiscal cost savings
 - flexibility to maintain neighborhood schools and current school boundaries

Review magnet/innovative programs

- Provide students with opportunities to develop their interests and skills in concentrated areas of study e.g. language, music, science and technology, medicine
- Central to school redesign efforts to personalize school and to better engage students
- Reflect community values
- Developed in an open process and conceptualized by community, teacher and administrator led design teams

Review magnet/innovative programs

- At the high school level, magnets tend to be smaller in size compared to comprehensive high schools (350-500 students)
- Examples of successful magnet schools or special school programs include:
 - Julia Richmond Education Center, New York
 - Tech Boston Academy, Boston
 - Life Academy of Health and Bioscience, Oakland
 - Whitney High School, Cerritos

Review magnet/innovative programs

- Research on magnets show they produce achievement results when properly implemented, especially by:
 - Closing achievement gaps
 - Reducing dropouts
 - Encouraging student engagement
 - Accelerating learning

Strategic Designs: Lessons from Leading Edge Small Urban High Schools
Regis Anne Shields and Karen Hawley Miles

Draft process and timeline

- March 2010
 - Develop RFP for magnet design
 - Release RFP for all interested design teams
 - Provide support and orientation for process and expectations
 - Respond to RFP based on Single School Plan goals and data
- June 2010
 - Review, evaluate and rank RFP proposals
- September 2010
 - Identify top proposals
 - Recommend top proposal(s) for Board approval
- October – June 2011
 - Planning year for design team and student recruitment
- September 2011
 - Open new school/program

Clarify strategy for a new high school

- The Master Plan survey results reported to the board on December 15, 2009, showed low support for possible bond for building one new high school:
 - “Question 8 – Build one new one new high school:
 - 11.60% Strongly agree
 - 8.56% Agree
 - 19.01% No opinion
 - 24.90% Disagree
 - 35.93% Strongly disagree

Clarify strategy for a new high school

- Staff recommends further research in the fall based on board feedback and additional information that will be gathered including:
 - Determination of AUSD's bond rating
 - Feasibility study
 - Understand community support through outreach

Clarify facility use and space

- Classroom space available at elementary schools currently identified in the Facilities Master Plan (FMP) is not adequate to close an entire elementary school without:
 - increasing class size above 20:1 in grades k-3
 - changing boundaries for students and families
 - potentially separating younger siblings from their older brothers and sisters
- “Flex space identified in the FMP includes all available classroom space that is on a school site but may be available only with a joint use agreement, e.g. LEAPs and YMCA portables

Clarify facility use and space

- Optimizing classroom space by attracting inter-district transfer students to fill empty seats:
 - provides additional general fund revenue to support school and district operations
 - corresponds with a theory of action maximizing economies of scale where available and consistent with class size limits
 - Board Policy 5117 states, “the Superintendent or designee may approve interdistrict attendance permits”
- Inter-district enrollment by grade (fall 2009)

| K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|----|----|----|----|----|----|----|----|----|----|----|----|----|-------|
| 11 | 11 | 25 | 25 | 26 | 34 | 23 | 36 | 21 | 58 | 64 | 53 | 47 | 434 |

Plan B school closure options 2011-12

- Using facilities differently
- Plan B identifies a need to close a number of schools
 - Make one large 10-12 high school (approx. 2123 students)
 - Make one large (7-9) middle school (approx. 1730 students)
 - Make four large elementary schools with the greatest remaining seat capacity (approx. 1000-1500 students)

Reduce district office staff

- Reduce district office staff
- Expand site principal responsibilities at small elementary schools by a fraction of a FTE
 - Shift district office work to small elementary site administrators
 - Make assignments based on student enrollment, experience of principals, special needs of students and school community
 - Duties could include as examples: coordinating specialized grants, preparing prep schedules, and coordinating summer school
- Franklin current example (.6 school, .4 district office)

Average Daily Attendance (P2)

- ADA is the average daily attendance of all students in a school district. As student attendance rates drop so does ADA. Second Principal Apportionment (P2) ADA provides most of our district's funding through the Base Revenue Limit

AUSD ADA

| 2007-08 | 2008-09 | 2009-10 Projected |
|---------|---------|----------------------|
| 9612 | 9,550 | 9,375 |

Enrollment (CBEDS)

- Enrollment is the actual number of students enrolled. Some state and federal categorical funding is tied to student enrollment numbers as of a specified date for CBEDS – the California Basic Educational Data System.

AUSD Enrollment

| 2007-08 | 2008-09 | 2009-10 |
|---------|---------|---------|
| 9,954 | 9,892 | 9,770 |

ADA (P2) vs Enrollment

AUSD ADA and Enrollment

| | 2007-08 | 2008-09 | 2009-10 Projected |
|------------|---------|---------|----------------------|
| Enrollment | 9,954 | 9,892 | 9,770 |
| ADA | 9,612 | 9,550 | 9,375 |
| Percent | 96.5% | 96.5% | 95.9% |

Clarify philanthropic partnerships

- Strategy 7 Build nonprofit, business and philanthropic partnerships
 - Start up funding for innovative school redesign such as magnets and academy schools will come from outside nonprofit and private sources
 - Alameda Education Foundation remains a strategic partner
 - In addition the district will aggressively pursue local and national partnerships with business and philanthropic organizations to fund and build a “state of the art” education

Recommend a parcel tax structure

- Variation of Structure #4: A “split roll.” Parcels are taxed differently based on their use code or on other characteristics (“PTAG Structure”)
- For \$14M, by Structure #4 “PTAG Structure”
 - Single-family homes, condos and 2-3-4 plex \$659/parcel
 - Multi-family 5+ unit parcels, commercial/industrial parcels 13 cents/lot sq/ft (with a \$9,500 cap)
 - Nonresidential and vacant Residential/Nonresidential allocation 84%/16%