

BOARD AGENDA ITEM

F-8

Meeting Date: August 24, 2010

Item Title: Back-to-School Preparation Report – Staffing/Hiring Status, Modernization, Facilities, Technology, Enrollment and Textbooks

Item Type: Information

BACKGROUND: At the beginning of each new school year, AUSD provides the Board of Education with a brief update of preparation underway and completed for school start-up. This presentation will update the Board on progress made to date.

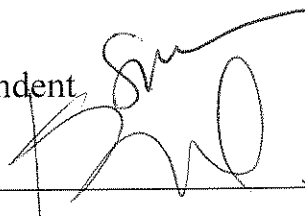
FISCAL IMPLICATIONS: Updates on how funds were used will be presented

RECOMMENDATION: Accept as presented

AUSD Guiding Principles: 1.All students have the ability to achieve academic and personal success. 3. Administrators have the knowledge, leadership skills, and ability to ensure student success. 5. Accountability, transparency, and trust are necessary at all levels of the organization. 6.Allocation of funds will support our vision, mission, and guiding principles

Submitted by: Sean McPhetridge, Assistant Superintendent

Approved for Submission to Board of Education



Kirsten Vital, Superintendent

Back – to – School Preparation Report

**Staffing/Hiring Status, Modernization, Facilities,
Technology, Enrollment and Textbooks**

Staffing and Hiring

- Number of teachers brought back for layoff list: 73
- Number of positions filled as of Wed., Aug. 18: 36
- Number of positions still posted/open as of Wed., Aug. 18: 12
 - Special Ed- coordinator, Edison SDC M/S, AHS SCD M/S, Franklin RS .6, Speech for 1st semester
 - AHS- .6 Biology
 - LMS- .5 8th grade science, shop teacher
 - Ruby Bridges- .4 title 1
 - IHS- Child Development
 - EHS- .6 ROP/Green Construction/Woodshop, .2 ROP/Sports Medicine

Modernization

Summer work in progress

Measure C Status - Phase VI of VI

- Adult School window renovation project
 - Went out to public bid 5/15/10 -5/22/10
 - Awarded 6/22/10 for \$598,680
 - On target to complete work by 10/31/10
- Bay Farm new fire alarm project in progress with a completion date of 8/31/10.
 - Went out to public bid 5/15/10 -5/22/10
 - Awarded 6/22/10 for \$194,000
 - On target to complete work in by 8/31/10

Facilities

Summer work completed

- Electricians repaired emergency lighting problem at Haight School.
- Electricians replaced more than 50 ballasts at select schools changing to high efficiency T8 lights and qualifying for energy rebates.
- Electricians reset bell schedules district wide.
- HVAC Technician and electricians replaced 2 pump motors at Lincoln that operate the heating system.
- HVAC & PM Technician replaced filters, checked belts and lubricated heating units on roofs and in rooms district wide.
- Plumber and Preventive Maintenance (PM) Technician repaired damaged lockers at middle and high schools.
- Plumber and Maintenance Trade Assistant (MTA) installed and programmed automatic drip irrigation systems at select sites.
- MTA has monitored irrigations systems district wide to assure systems are working on set schedules. Repaired any damaged heads and control boxes. Has had issues at middle or high schools when people tamper with control boxes and turn water on or off.

Facilities

Summer work completed

- Carpenters re-keyed Woodstock Education Center due to loss of master keys set.
- Carpenters and PM Technician rebuilt modular #5 wall at Bay Farm and modular walls on B4 and C4 at Wood due to water damage.
- Painter completed re-painting of select walls and exterior bench at Alameda High.
- Painter completed repainting select walls in gym at Lincoln.
- Vendor – re-painted striping on gym floor – Lincoln.
- Vendor – Completed gym floor refinishing at Alameda and Encinal High Schools.
- Transition of Chipman site to Alameda Academy charter school program including maintenance, cleaning, removal of furnishings.

Facilities

Summer work completed

- Completed seasonal cleaning at 16 active academic sites including cleaning vents and blinds; washing walls, doors, whiteboards, windows, garbage receptacles, washing room furnishings, fixtures, dispensers, cleaning carpets and scrubbing floors to re-applying floor finish. Staff also changed lights.
- Assigned staff to continue working one week longer at seasonal assignment before reporting to permanent schedules on 8/23/10.
- Developed comprehensive grounds schedule with focus on assigning sites to specific staff. Grounds schedule was developed based on same grounds standards (length of mow cut, irrigation schedules, type and frequency of fertilization and weed treatment) used by Alameda City Landscape Manager for standardization.

Facilities

Summer work not completed

Addition of 8 furlough days (6 in summer = est. 2,880 hours) reduced MOF working man hours. Some work was delayed and rescheduled.

- Some of Adult School facility, WCDC and Longfellow seasonal cleaning will be completed in 4th quarter of 2010.
- Preventive Maintenance scheduled work such as changing ceiling tiles at select sites will be rescheduled during this school year.
- Painting of modular wall building at Bay Farm incomplete.
- Painting “touch ups” in parking lots and specific site requests incomplete.
- Select work orders rescheduled for completion during school year.
- Developing PM Tech schedule by assigning specific sites to PM staff and standardizing PM process.
- Vendor work - Wood Middle School Multi-Purpose room – new lunch table installation. Vendor delivery due end of September with installation complete by October 8, 2010.

Technology

Implemented Aeries Student Information System:

- Installed new SQL server (KingKong) and two Browser interface servers (Aeries 1 and 2).
- Attended several Aeries training sessions and facilitated those training classes for District employees .
- Provided intense levels of training for summer school staff to work out the kinks with Aeries and Tech Support.
- Additional training is being provided several times a week based on job function and previous training sessions.
- Current training topics include: refresher trainings in attendance, registration and scheduling.
- Additional training is being provided to site administrators as needed.
- Current training methodologies include: Wikis, cheat sheets, quick notes, one-on-ones, Webinars.
- Currently NutriKids, Schoolloop and School Messenger all function properly with Aeries.

Technology

Implemented a centralized calling and parent notification system, School Messenger:

- Eliminates approximately 35 phone lines and provides parent notification in multiple languages and multiple methods of communication.

Implemented Destiny book management system:

- Installed and consolidated all textbook information onto the server.
- Provided training for tech services and site staffs based on job function: librarian, book clerk, media center.
- Currently working with Ed Services to resolve issues with ongoing support and procedures for handing out and recovering textbooks .

Technology

Network upgrade:

- AT&T installed Cisco switches at all sites and are coordinating the cutover to the new fiber.
- Intranet speeds will increase from about 5 megabits per second to over 100 megabits per second.
- Upgraded the Internet up-link to ACOE from 10 megabits per second to 20 megabits per second.
- Currently waiting on implementation of new DO equipment.

Cleaned and serviced servers and network equipment at sites.

Enrollment 10-11

Grade Level Comparisons - Regular Ed

	Actual 09-10	Projected 10-11	Difference
K-5	4316	4336	+20
6-8	1951	1515	-436
9-12	3131	3303	+172
Total	9398	9154	-244

Enrollment 10-11

Elementary Schools

Year	Bay Farm	Earhart	Edison	Franklin	Haight
09/10	483	598	401	292	437
10/11	479	585	421	297	437
Difference	-4	-13	+20	+5	0

Enrollment 10-11

Elementary Schools

Year	Lum	Otis	Paden	Ruby Bridges	Washington
09/10	476	455	349	545	280
10/11	473	496	352	588	266
Difference	-3	+41	+3	+43	-14

Projected Enrollment 10-11

Elementary Schools – Under/Over Capacity

	K	1st	2nd	3rd	4th	5th
East	-22	-8	3	-12	3	-1
Central	-5	-9	3	9	-20	-19
West	5	14	2	-9	-1	-7
Totals	-22	-3	8	-12	-18	-27

Enrollment 10-11

Middle Schools

Year	Lincoln	Wood
09/10	890	544
10/11	931	586
Difference	+41	+42

Enrollment 10-11

High Schools

Year	Alameda High School	ASTI	Island	Encinal
09/10	1798	145	204	984
10/11	1855	172	200	1076
Difference	+57	+27	-4	+92

Enrollment 10-11

Three Year Comparison - Total District Regular Ed

	08-09	09-10	Projected 10-11
Projected	9657	9316	9214
Day 5	9561 (-96)	9441 (125)	Day 5 date 9/3/10
Day 10	9592 (-65)	9425 (109)	Day 10 date 9/13/10
Day 20	9591 (-66)	9446 (130)	Day 20 date 9/27/10

Enrollment 10-11

First 20 day data collection

- Office managers at elementary will update enrollment daily between 8/16-9/10.
- Warm-body count is taken and tracked daily for the first 10 days of school and then again on the 15th and 20th day.
- After September 10th all enrolled students that have not shown are exited from our system.
- As of September 13th, if a grade is over-enrolled, school will direct all new enrollees to Student Services for placement.
- By the 20th day of the school year, all classes need to meet contractual class size maximum.

Enrollment 10-11

Enrollment Policy – Transfers due to over-enrollment

- Parents notified in writing at registration
- Ask for voluntary transfers
- Involuntary transfers redirected to other schools, based on enrollment date
 - Students on inter-district permits first
 - Students residing in attendance area last

Textbooks

- For 2010-2011, AUSD did not adopt any new core textbooks from the state adoption list.
- AUSD purchased K-5 supplemental teacher resource materials and updated student workbooks to enhance the use of current reading adoption (HMR).
- 164 HMR teacher kits were purchased (\$215,907) which will provide student materials for up to five years for grades K-5.
- Purchased replacement pupil editions include:
 - K-2 Mathematics \$ 77,254
 - K-5 Science \$ 6,307

Textbooks

- Elementary – grades 3-5
 - Steps to Respect \$ 21,250
 - Board-adopted literature recommendations \$ 7,408
(Board Resolution 10-0040: Anti-Bullying Curriculum)
- High School
 - Replacement requests for additional texts \$ 39,578

These purchases filled verified core instructional materials requests received from school sites, including special education.