

# Three TK-8s & One TK-5 Reconfiguration Analysis and Continued Board Discussion

Tuesday, February 6, 2018

# Presentation Overview

## Questions Addressed:

- What does a (3)TK-8 and (1)TK-5 school model look like?
- What are the programmatic benefits as a result of this change at the middle schools?
- Would we be able to logistically run this configuration?

## Steps Taken to Answer the Aforementioned Questions

- ✓ Enrollment Analysis
- ✓ Site visits at all four K-8 schools
- ✓ Collaborated with Facilities
- ✓ Overview of scheduling and financial implications

## 2018-2019 Incoming Middle School Enrollment

Grade	HAW	HM	BV	ER	Total 2018-2019
Sixth	73	75	88	81	317
Seventh	74	64	88	83	309
Eighth	79	57	84	79	299
Total	226	196	260	243	925

## Typical Schedule for a Middle School Student

Period 1	English
Period 2	Mathematics
Period 3	Social Studies
Period 4	Science
Period 5	Physical Education
Period 6	Elective
Period 7	Elective

# Sample Middle School Master Schedule

(Please click on link above)

## Current 6th-8th English Honors Enrollment

	HAW	HM	BV	ER	Total
Sixth	17	16	27	28	88
Seventh	26	17	29	28	100
Eighth	15	16	28	21	80
Total	58	49	84	77	268

1 section = 29 students

## Current 6th-8th Mathematics Honors Enrollment

	HAW	HM	BV	ER	Total
Sixth	17	16	25	24	82
Seventh	20	14	23	25	82
Eighth	21	13	23	17	74
Total	58	43	71	66	238

1 section = 29 students



## Possible Middle School Instructional Spaces

School	Classrooms
<b>HAW</b>	<b>16</b>
<b>HM</b>	<b>29</b>
<b>BV</b>	<b>19</b>
<b>ER</b>	<b>21</b>
<b>Total</b>	<b>85</b>

## Possible Approaches

Approaches*	Description
1	School Choice: Hawthorne MS students will transition to ER (one-third), BV (one-third), HM (one-third).
2	Hawthorne MS students will transition to Horace Mann
3	Horace Mann MS students will transition to Hawthorne

\*The numbers do not reflect hierarchy or priority.

## Approach 1: HAW MS students equally distributed between Horace Mann, Beverly Vista, & El Rodeo

Grade	HM	BV	ER
Sixth	100 (75 + 25)	113 (88 + 25)	106 (81 + 25)
Seventh	89 (64 + 25)	113 (88 + 25)	108 (83 + 25)
Eighth	84 (57 + 27)	109 (84 + 27)	106 (79 + 27)
Total/ Site	273	335	320

# Approach 1: Hawthorne as a TK-5

Grade	Projected Enrollment 2018-2019
TK	15
Kindergarten	41
First	46
Second	44
Third	42
Fourth	59
Fifth	64
Total	311

# Approach 1 : HAW MS students equally distributed between Horace Mann, Beverly Vista, & El Rodeo

# of Students Relocating	Cost Savings compared to our current configuration	Can our facilities accommodate the additional students?	Programmatic Implications
<p>226 students from Hawthorne will be relocated equally among the 3 remaining school sites. Each site will receive a total of 77 student (25-6th grade students, 25-7th grade students 27- 8th students)</p>	<p>We will save approximately \$63,856.00 compared to our current configuration.</p>	<p>BV-12 minimum total spaces needed per class period (there are 19 available)</p> <p>HM-10 minimum total spaces needed per class period (29 available)</p> <p>ER-12 minimum total spaces needed per class period (there are 16 available)</p> <p>* 29 students per section</p>	<p>Current course offerings have been equalized across all sites.</p> <p>However, it does not increase the total number of core curriculum sections enough to provide flexibility in master scheduling to meet the needs of all middle school students and implement middle school philosophy.</p>

## Equitable Courses at All 6-8th Schools

- Algebra Honors
- Art: Beginning
- Art: Intermediate
- Band: Advanced
- Band: Beginning
- Ceramics
- Choir: Advanced
- Choir: Beginning
- Digital Art / Media
- English 6 Honors
- English 7 Honors
- English 8 Honors
- Film & History

- Forensic Science
- French 1
- French 2
- Math 6 Hon
- Math 7 Hon
- Music Appreciation
- Musical Theatre
- Orchestra Advanced
- Orchestra Beginning
- Spanish 1
- Spanish 2
- Yearbook

## Approach 2: Hawthorne Students transition to Horace Mann

Grade	Student Enrollment	Total
Sixth	73 (HAW) + 75 (HM)	148
Seventh	74 (HAW) + 64 (HM)	138
Eighth	79 (HAW) + 57 (HM)	136
Total		422

## Approach 2: Hawthorne Students Transition to Horace Mann

# of Students Relocating	Cost Savings compared to our current configuration	Can our facilities accommodate the additional students	Programmatic Implications
<p>226 students from Hawthorne will join the 196 students at Horace Mann.</p> <p>There will be 422 middle school students on campus</p>	<p>We will save approximately \$63,856.00 compared to our current configuration.</p>	<p>HM- 15 minimum total spaces needed per class period (29 available)</p> <p>*29 students per section</p>	<p>Current course offerings have been equalized across all sites</p> <p>There is increased flexibility for Horace Mann's master schedule but scheduling challenges will continue for ER and BV.</p>



## Approach 3: Horace Mann Students Transition to Hawthorne

Grade	Student Enrollment	Total
Sixth	75 (HM) + 73 (HAW)	148
Seventh	64 (HM) + 74 (HAW)	138
Eighth	57 (HM) + 79 (HAW)	136
Total		422

## Approach 3: Horace Mann Students Transition to Hawthorne

# of Students Relocating	Cost Savings compared to our current configuration	Can our facilities accommodate the additional students	Programmatic Implications
<p>196 students from Horace Mann will join the 226 students at Hawthorne.</p> <p>There will be 422 middle school students on campus</p>	<p>We will save approximately \$63,856.00 compared to our current configuration.</p>	<p>HAW- 15 minimum total spaces needed per class period (16 available)</p> <p>*29 students per section</p>	<p>Current course offerings have been equalized across all sites</p> <p>There is increased flexibility for Horace Mann's master schedule but scheduling challenges will continue for ER and BV</p>

# Proposed New Course Offerings

## Assumptions:

- Average teacher salary/benefits = \$118,436
- Average cost of implementation for new programs = \$8150
- Operating Three Middle Schools

Course	Staff Members	Certificated Salaries	Program Costs	Total
World Language (1 <sup>st</sup> -5 <sup>th</sup> grade)	4.0	\$473,744	\$32,600	\$506,344
Coding (6th- 8th grade)	0.6	\$71,061.60	\$24,450	\$95,511.60
Project Lead The Way (High School)	0.4	\$47,374.40	\$16,300	\$63,674.40
Career Planning/ Decision Making (6th-8th grade)	0.6	\$71,061.60	\$24,450	\$95,511.60
District Wide Positive Behavioral Interventions and Supports	4.0	\$473,744	\$250,000	\$723,744

# Enhanced Programming: Creating a more robust middle school program

- Focus on Math curriculum (divide curriculum per grade level into 3 layers, bring HS level work into MS)
- Add Honors program into our MS Science curriculum
- Increase accessibility to our World Language MS program
- Bring Career related pathways into the MS (Robotics, Journalism, Video production)
- Create teaming opportunities for Middle School teachers
- Address social-emotional well-being through a system-wide program Positive Behavior Support (PBS) and Multi-Tiered Systems of Support (MTSS)

# Background

<b>Presentation #1</b> <b>February 9, 2017</b>	<b>Presentation #2</b> <b>February 16, 2017</b>	<b>Alternate Plan</b> <b>February 28, 2017</b>
<p><b>A Board-directed Plan to Reduce Spending by \$5.0 million</b></p> <p>This presentation included:</p> <ul style="list-style-type: none"> <li>• Current Situation – Unsustainable Financial Path</li> <li>• Review of Previous Budget Reductions</li> <li>• Analysis of Staff Savings Through Attrition</li> <li>• Discussion of Configurations and potential savings</li> <li>• Staffing/Efficiency and Complications of the Master Schedule and Declining Enrollment</li> <li>• Began a Conversation to Determine a Set of Givens with Board Input</li> <li>• Offered Reductions for Consideration</li> </ul>	<p><b>A Board-directed Plan to Reduce Spending by \$5.0 million</b></p> <p>This presentation included:</p> <ul style="list-style-type: none"> <li>• Current Situation</li> <li>• Revenue and Expenditures = Deficit Spending</li> <li>• Board Charge</li> <li>• 5 cost reduction scenarios</li> <li>• Complications from creating a master schedule</li> <li>• Future Considerations</li> <li>• Top Down vs. Bottom Up Engagement</li> <li>• Continuing the Conversation</li> </ul>	<p><b>Plan for long-term financial sustainability</b></p> <p>This presentation included:</p> <ul style="list-style-type: none"> <li>• Identification of Potential Budget Reductions - Programmatic &amp; Staffing</li> <li>• Cabinet Recommendation</li> <li>• Board Direction</li> </ul> <p><b>\$1.7 Actual Cut</b></p>

# Recommendations to the Board of Education

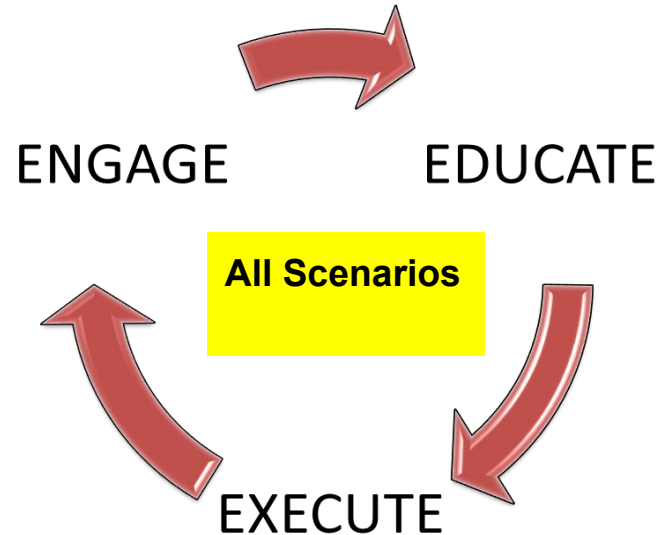
(from February 16, 2017 Board Presentation)

**Example:** JPA with City of Beverly Hills: Review the agreement language and conduct thorough cost/benefit analysis **COMPLETED (December 2017)**

**Example:** Special Education: Maintenance of Effort/Program Effectiveness requires a detailed analysis by a Special Education Asst. Supt - To Be Hired **COMPLETED (July 1, 2017)**

**Example:** Athletics: A program analysis is needed to reflect such factors as declining enrollment and rising transportation costs. **PROPOSED Athletic Director (July 1, 2018)**

# Cabinet & Board Responsibility





# Schools Focused Future





# Collaborating for our Future

**Charge:** Develop Future Focused School plans with viable options for BHUSD Board consideration that will improve and enhance educational opportunities for students while ensuring long-term financial sustainability. **COMPLETED**

**Future Ready School Team:** Approximately 20 mixed-stakeholder participants from the BHUSD community who will work to plan, design and create with consensus.

**COMPLETED - update - 22 members**

**Support:** BHUSD cabinet members will serve as facilitators and as resources throughout the process. **COMPLETED**

**COMPLETED**

# Phase I - Before the Work Begins

- **Superintendent's Cabinet**

- Share proposal with Board of Education
- Create and participate in the selection process to form a strong, mixed-stakeholder Future Focused Schools Team
- Frame the scope of the work and define requirements for participation.
- Provide important historical information and artifacts
- Answer questions and build deep understanding of the work

COMPLETED

# Phase II - Development

## Build Common Knowledge and Understanding

- Commit to the BHUSD Mission and Vision **COMPLETED**
- Provide a departmentalized overview of the work to date.  
(Finance, Facilities, Educational programming) **COMPLETED**
  - Data share (for each site) # of classrooms, size of classrooms, current enrollment by classroom and grade level **COMPLETED**
  - Future Focused School Team visits each school with a facilitated tour by building administration **COMPLETED**

**COMPLETED**

# Phase III - Work

Take necessary steps to further develop and complete action steps identified in Future Ready Schools Plan

- Analyze facilities capacity, staffing, programming
- Participate as members of the Future Focused Schools Team
- Carry out committee work
- Present updates to the Board of Education

COMPLETED

# Plan IV - Checks and Balances

Share completed work and/or plans in order to safeguard and ensure the integrity of the Future Ready Schools Team's intent.

- ✓ Present work to Board of Education (beginning November 14 BOE Meeting)

COMPLETED

# Anticipated Timeline

Date	Activity
September 13, 2017	Applications for Future Focused Schools Team Open
September 22, 2017	Applications for Future Focused Schools Team Close
October 3, 2017	<ul style="list-style-type: none"><li>• District Tour - Data Meeting</li><li>• Work begins</li></ul>
December 2017 (Revised to January 23, 2018)	Present options to the Board with recommendation

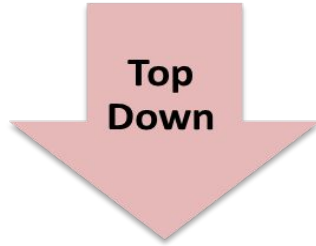
# Recommendations

Superintendent's Cabinet	Future Focused Schools Team	Board of Education
2018-2019	2018-2019	2018-2019
Transition to (3) TK-8	No Change	<ul style="list-style-type: none"> <li>• No Change</li> <li>• Lighthouse Committee</li> <li>• Transition to (3) TK-8</li> <li>• Research (3) TK-8 (1) TK-5</li> <li>• Discuss 7-12</li> </ul>
2019-2020	2019-2020	2019-2020
(3) TK-8 or Transition to (2) TK-5 (1) 6-8	Transition to (3) TK-8	
	Future: Transition to (2) TK-5 (1) 6-8	



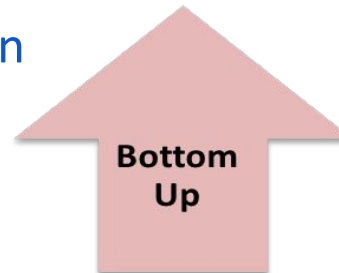
# Next Steps

## TOP DOWN



- Committee Members Develop Options
- Broader Community Offers Feedback
- Committee Recommendation to Administration
- Administration Recommendation to the Board
- Board Takes Action

## BOTTOM UP



- Administration Makes Recommendation
- Board Takes Action