

Budget, Realignment and COVID-19 Considerations

June 1, 2020

I. General Notes:

A. Much of the Pros/Cons came from a community meeting in 2014-2015

II. Budget Considerations [\$2.8m deficit]

A. Regression

B. Sustain

C. Growth

III. Realignment of Staff & Building of Elementary Schools

A. Current Enrollment/Avg. Class size :

Grade	Standing Stone Elementary			Southside		
	Enrollment	# of Classes	Avg. Class size	Enrollment	# of Classes	Avg. Class size
K	62	4	15.50	41	3	13.67
1	69	4	17.25	63	3	21.00
2	91	5	18.20	46	3	15.33
3	74	4	18.50	53	3	17.67
4	71	4	17.75	55	3	18.33
5	72	4	18.00	55	3	18.33
	439	25	17.53	313	18	17.39

1. Total Teachers: 43

2. Largest Inequity is 1st and 2nd grade.

3. Class Size Max Norms for HASD: PRE K - 2: 20; 3 - 5: 25

B. Grade Levels in the Same Building:

<b>One Building</b>			
<b>Grade</b>	<b>Enrollment</b>	<b># of Classes</b>	<b>Avg. Class size</b>
K	103	6	17.17
1	132	7	18.86
2	137	7	19.57
3	127	6	21.17
4	126	6	21.00
5	127	6	21.17
	752.00	38	19.82

1. Total Teachers: 38 (difference of 5) [\$250,000 - \$300,000]
  - a) Note: K registration is not complete at either building and these numbers are subject to rise in that area - I would plan for an additional K teacher needed).
2. Equity of Class Size Averages
3. Maintains Class size norms: PREK - 2: 20; 3 - 5: 25

C. Logistics:

1. General:
  - a) Southside: PreK - 1st Grade
    - (1) 17 Homerooms with HCACDC PRE K Classrooms
    - (2) Currently House 19 Homerooms
  - b) Standing Stone: 2nd - 5th Grade
    - (1) 25 Homerooms
    - (2) Currently Houses 26 Homerooms
2. Pros:
  - a) No more 206 (a) Waivers
  - b) Consistent/equitable class sizes
  - c) Flexibility for COVID-19 reopening
3. Cons:
  - a) Movement of classroom materials this summer
  - b) Possible separation siblings into different buildings
  - c) Possible decline in Parent Involvement/PTG integration

#### D. Staffing

1. Currently 2 Resignations - No replacement needed [\$140,000]
2. Possible ability to fill additional vacancies through transfers.
3. No Furlough's necessary but no replacements necessary
4. Principal Leadership Alignment
  - a) Montgomery - PreK - 1 (experience with teaching and leading in early childhood environments - taught primary)
  - b) Mykut/Miller - Middle School/Upper Intermediate Experience fits a 2 -5 alignment
5. Utilization of Current Staffing
  - a) We have interventionists and area specialists who have expertise in certain areas that will give learners additional opportunities.

#### E. Academic:

1. General:
  - a) No Curricular Changes as the written curriculum stands
  - b) Title Support/Intervention and MTSS development would continue to develop
  - c) Extended materials for advanced 1st graders will have to be provided.
2. Pros
  - a) Entire Grade Level Professional Learning Communities (PLC)
  - b) Consistency in delivery of Instruction
  - c) Materials for age appropriate instruction located in one place
  - d) Gifted Elementary Learners will be on campus and allow for ease of acceleration to the MS when appropriate
  - e) More PreK interaction with K - allows for growth of transition into school age instruction
  - f) Grade Levels together from K - 12 (learners know each other)
3. Cons
  - a) More building transitions for learners
  - b) Loss of 5th grade peer tutoring to K & 1 learners (still applicable for 2nd & 3rd)

F. Transportation:

1. COVID-19 Reopening Plan:

- a) Going into reopening of schools for next year, **an option to consider/plan** for busing would be by geographical location.
- b) For example, we transport all children that currently reside in the \*Southside attendance area. K & 1 would be at SS, 2-5 at St St elem, 6-8 at MS, 9-12 at HS.
- c) Every other day model or 2 days per week model
- d) This is based on our current attendance of 1830, being divided in half to even consider meeting the \*guidelines for reopening.

2. Bus Ride Times

- a) How extended?
  - (1) 10 -15 minutes additional estimate to go to each other's elementary school. Busing options will need to be considered to meet the reopening guidelines.
  - (2) Efficiency model to reduce ridership time and maximize reimbursement.

3. Cost

- a) Is there a savings?
  - (1) Under the current model, for those buses that currently meet the transportation funding model, any increase in mileage would be reflected in reimbursement. So, no anticipated additional costs.
  - (2) For current bus contracts that we pay based on a bid run. Extra mileage may actually help meet the funding formula, if that is the case, then that would be a financial benefit to the contractor and the district.

G. General Questions:

1. Will there be a necessity to remodel?

- a) We may have to consider some accommodations to restroom facilities, sinks. (Currently we have Pre k in SS/MS & HS and it is working.)

2. Will more kids go to charter school?

- a) That can happen for a variety of reasons based on each family.

3. Could we relocate 5th grade to the middle school? Any savings there?
  - a) At this point, we have not reviewed this option. Initially, regardless of what building learning takes place, putting all 5th graders together does align with saving positions over time.
4. Will we be moving teachers so that the current K-1 will stay with those grades? Those at Standing Stone will move to Southside?
  - a) Staff and leadership teams would be a part of this discussion, our staff has built expertise in their grade levels and would like them to be a part of the conversation.
5. I know we don't control them but would it be feasible to have the 2 PTO groups become 1 serving both buildings? That way you don't have parents belonging to 2 possibly 3 different groups if they have kids in middle school.
  - a) We would encourage PTG's to communicate and collaborate.

**Summary/Bottom Line**

Due to Covid 19 and school reopen planning as well as the current financial state of education, we need this option for flexibility and planning of reopening as well as to reduce our deficit.