

Executive Summary

Prepared for Board of Trustees

May 8, 2012 Meeting

Elementary Staffing 2012 - 2013

Board Goal: *I (b) Vision...In the pursuit of excellence, the district will:
Develop and maintain a culture where learning remains our first priority
V (b) Human Resources ...In pursuit of excellence, the district will:
Recruit, select, employ and retain teachers in every classroom because of substantive experience
in the discipline they teach, rather than in auxiliary functions
VI (e) Growth, Change, and Fiscal Responsibility...In pursuit of excellence the district will:
Demonstrate effective and efficient management of district resources*

Purpose of Report

Provide the Trustees with the most up-to-date projections for 2012 – 2013 elementary staffing so that the best decisions can be made on behalf of students, families, campuses, and the district. Since the April 17th Board Meeting, sessions were conducted with each campus to insure all campus input would be included for Board consideration. Campus representatives were encouraged to attend and be available for comment/questions from the Board as needed or requested.

Objectives

Each of the following staffing dimensions were studied and considered in the overall picture:

- Impact on students/families at AWSYC, N. Rayzor Elementary, and Paloma Creek Elementary
- Feedback from each campus on the overcrowding and its effects on the campus
- Physical space the campus has available for all students and the unique programs it serves
- Feasibility of portables as a solution to overcrowded campus conditions
- Projected staffing/enrollment numbers
- Distance between each of the campuses
- Consideration of many alternatives for each of the affected campuses

Operational Impact

AWSYC

Every classroom is currently used for students including: 12 Head Start Classrooms, 3 Prekindergarten Classrooms, 3 PPCD Classrooms, and 1 Deaf Education Classroom (19 classroom units occupying 18 classroom spaces). Classrooms are 730 square feet versus the current elementary prototype for prekindergarten of 900 square feet.

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N. Rayzor Elementary

With projected increases in enrollment, 36 of 36 classrooms will be utilized for Prekindergarten through 5th grades. That leaves Foreign Language, EXPO, Social Adjustment Class, Math Interventionist, Play Therapy, and Community in Schools without space in the building and three portables in need of renovation as the only remaining option.

Paloma Creek Elementary

Each new campus has 12 appropriate rooms for prekindergarten through 1st grade. These rooms are 900 square feet and have restrooms within each of the classrooms. Projections for 2012 - 2013 include 2 prekindergarten classes, 6 kindergarten classes, and 6 first grade classes. There are 14 classes that need to use the 12 spaces available for prek-1st grade. All classrooms are currently in use for Prekindergarten - 5th grades and other special programs at the campus with projections for 2 additional general education positions for 2012 - 2013.

Results

The goal for the 2012 – 2013 elementary staffing is to provide an appropriate classroom environment for student success, be mindful of the space limitations at each campus, consider all dimensions of the staffing puzzle, and be fiscally responsible with the resources we have been given.

Other Options

Options listed below are considerations for each of the three campuses experiencing overcrowding:

AWSYC

- Leave the overcrowded conditions for the 2012-13 school year.
 - ❖ Negative impact on the overall educational environment for students and staff
- Move a section of PPCD or Deaf Education
 - ❖ Transportation provided for all special education students
 - ❖ 1 section of PPCD has only one returning student for 2012-13
- Move 1 section of Prekindergarten
 - ❖ No transportation provided and could impact up to 36 students and families
 - ❖ Provide additional space so that all classrooms/programs have appropriate space

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- Add additional portables needed for the programs without appropriate space
 - ❖ Safety/security considerations should be studied on a case by case basis
 - ❖ Average portable is 750 square feet and does not have plumbing for restrooms
 - ❖ Costs associated with moving/setting up portables (\$3000 to move the portable & \$3000-\$5000 for set-up)

N. Rayzor Elementary

- Leave the overcrowded conditions for the 2012-13 school year and used shared spaces and public spaces in an effort to meet the varied program needs
 - ❖ Not optimum for student success or viability of the varied programs
- Move 2 sections of Prekindergarten
 - ❖ No transportation provided and could impact up to 72 students and families
 - ❖ Current Prekindergarten students who attend N. Rayzor live in the following elementary zones: Borman (8), Evers (5), Hodge (1), Houston (1), Lee (4), McNair (2), Nelson (1), Ginnings (1), Rivera (4), WS Ryan (1), and N. Rayzor (18)
 - ❖ If Prekindergarten is moved, additional space will be available so that all classrooms/programs have appropriate space
 - ❖ Appropriate prekindergarten space is available at another campus adjacent to the N. Rayzor zone and in close proximity to the addresses of current prekindergarten students at N. Rayzor.
- Reduce ratios in Kindergarten – 5th grade to 22 students per teacher
 - ❖ Reduces overcrowding across the building, but does not reduce the number of classroom spaces needed to serve the projected number of students
- Reduce the number of open enrollment/district transfer students
 - ❖ Might reduce the number of classroom teachers needed and allow for all teachers/students to teach in a space conducive to student success
 - ❖ Reports by staff describe recent difficulties in meeting the demands of IB curriculum with an increase in enrollment and an increase in overall class sizes.
 - ❖ Reduces the availability of spaces for families interested in IB
- Add additional portables needed for the programs without appropriate space
 - ❖ Safety/security considerations should be studied on a case by case basis
 - ❖ Average portable is 750 square feet and does not have plumbing for restrooms
 - ❖ Costs associated with moving/setting up portables (\$3000 to move the portable & \$3000-\$5000 for set-up per portable)

Paloma Creek Elementary

- Leave the overcrowded conditions for the 2012-13 school year.
 - ❖ Negative impact on the overall educational environment for students and staff

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- Move 1/2 section(s) of Prekindergarten
 - ❖ No transportation provided and could impact up to 72 students and families
 - ❖ Provide additional space so that all classrooms/programs have appropriate space
 - ❖ Appropriate space available at other campuses on the 380 corridor
- Add additional portables needed for the programs without appropriate space
 - ❖ Safety/security considerations should be studied on a case by case basis
 - ❖ Average portable is 750 square feet and does not have plumbing for restrooms
 - ❖ Costs associated with moving/setting up portables (\$3000 to move the portable & \$3000-\$5000 for set-up)