

TRUSD Program Realignment and School Consolidation

Agenda Item # 4

Approve Superintendent's Recommendations for
the Proposed Realignment of Instructional
Programs and Consolidation of Schools in the
Twin Rivers Unified School District

February 16, 2010



Twin Rivers Facility/ Program Realignment and Consolidation Process

Board of Trustees directs Superintendent to establish Realignment and Consolidation process
(August 18, 2009)

SFAC Committee meetings to develop initial recommendations (Sept. 22, Oct. 13, 27, Nov. 10, 2009)
Preliminary recommendations released (November 14, 2009)

Series of six community forums throughout Twin Rivers
(December 9, 10, 16, 17, 2009-January 6, 7, 2010)

SFAC Committee meetings to review community feedback & revise recommendations (January 13, 14, 2010)
Revised recommendations released (January 14, 2010)

Superintendent review and refinement of revised recommendations

Series of three Board of Trustee meetings to discuss Superintendent's recommendations
(January 28, February 2, February 16)

Board of Trustees vote (February 16, 2010)

Education Budget Climate

- Budget Reductions
 - Past present and future
- Declining Enrollments
 - Decline in past with projection for 3 years
- Empty Desks
 - Increasing empty desks and/or classrooms
- Competition for Students
 - Loss of students past several years



Effects on California Students

Program Reductions

After School Programs
Library Hours
Summer School

Staff Reductions

Administrators
Teachers
Classified Employees

Increase Fees for Use

After School Athletics
Facility Use
School Meals

Reduction in Services

Class Size (K-3) (4-12)
Maintenance
Transportation

“Sac Unified Must Face Reality at Last”

Sacramento Bee January 31, 2009

“When a school district operates **too many school buildings for its enrollment**, it faces a costly trade-off. It has to pay all the cost of keeping buildings open- heating and air conditioning, electricity, repairs, etc. That’s **money not being spent on programs that would attract parents and students.**”



Area District Comparisons

Under Consideration for **2010/11** School Year

- San Juan Unified School District (**2**)
- Sacramento City Unified School District (**6-8**)
- Natomas Unified School District (**1**)
- Center Unified School District (**1**)



Realignment Overview

- Realignment is a “living plan” until implemented
- We are recommending a set of specific actions that will
 - achieve a consolidation of our schools over a three year period
 - improve the transitioning of students from K -8 grades to high school
 - provide more options for parents and students
 - align grade configurations to improve academic achievement
 - improve district enrollment levels over time



Realignment Overview

- Tonight, you'll hear
 - where our district is
 - where our district is going and target dates
- Implementation has built-in processes for ongoing planning and implementation refinements
 - based on ongoing feedback and collaboration with the Neighborhood Network Executive Directors and Neighborhood Network Task Force groups



“Where We Are” Current and Future Budget Issues



TRUSD Budget Projections

(*If Superintendent's Preliminary Recommendations are implemented*)

- District Undesignated Ending Balance

<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
\$17.8 M	\$10.4M	-\$0.5M*	-\$18.6M **

- Impacts to District Programs

Each \$1M could fund any one of these:

16 Teachers

1,250 Classroom Computers

14 Portable Computer Lab Bldgs.

7 Portable Science Lab Bldgs.

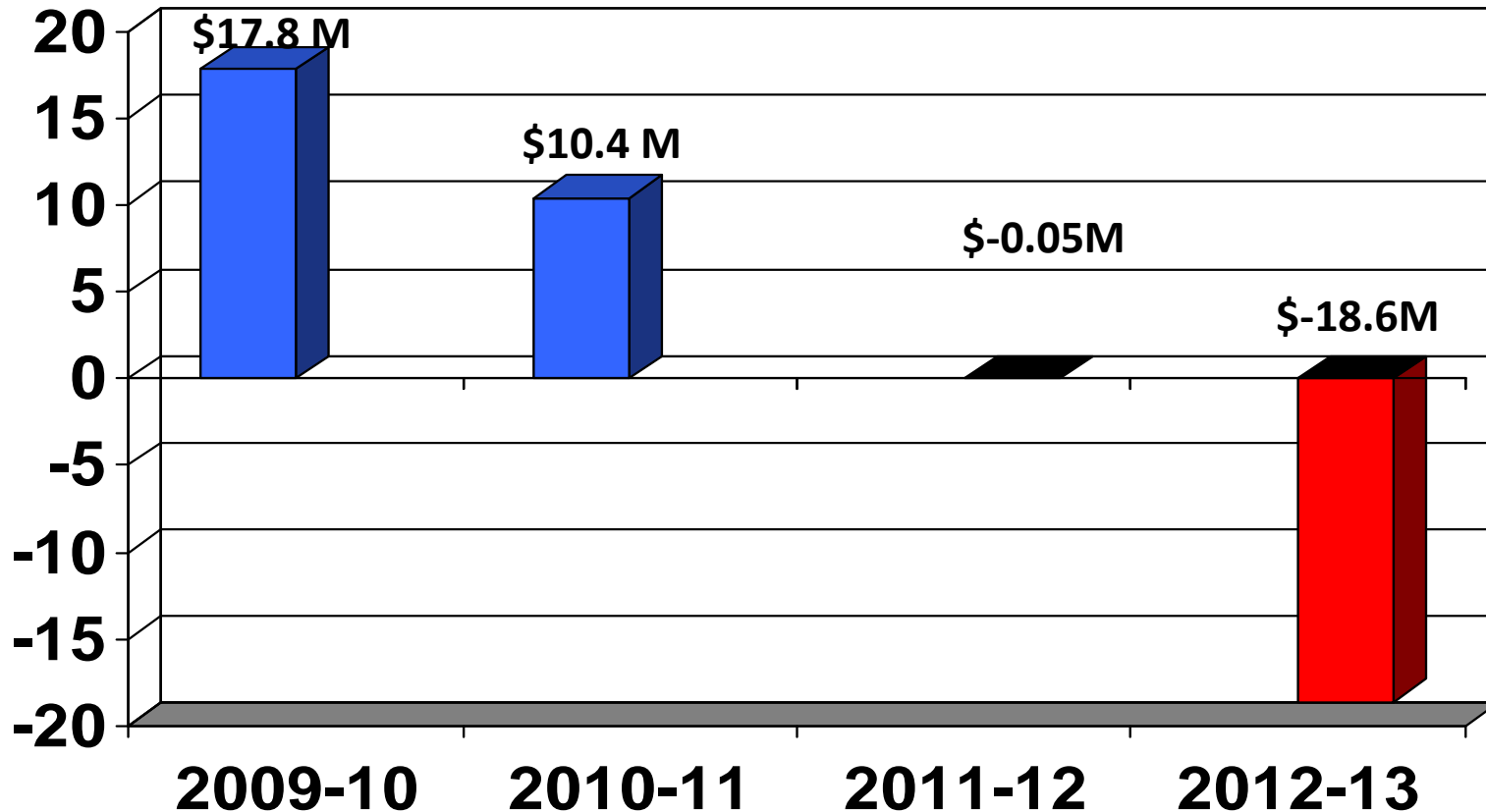
6 School Buses

* Assumes four school closures (\$1.6 million)

** Assumes two additional school closures (\$2.4 million total)

Undesignated Ending Balance

(If Superintendent's Preliminary Recommendations are implemented)



TRUSD Budget Projections

Base State Funding

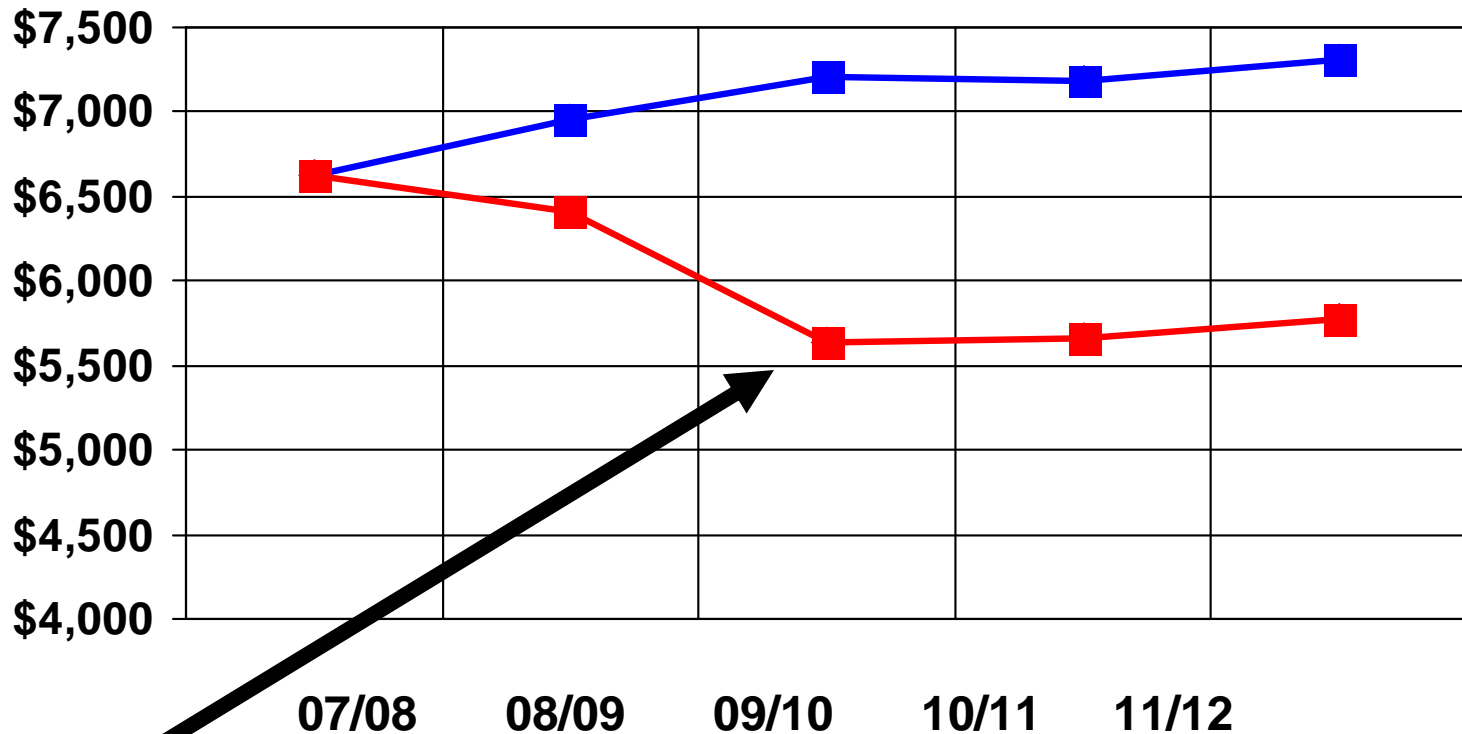
Per Unit of Average Daily Attendance (ADA)

Year	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Earned	\$6,620	\$6,949	\$7,210	\$7,186	\$7,315
Rec'd	\$6,620	\$6,404	\$5,634	\$5,666	\$5,771

Loss	\$ 0	\$ 545	\$1,576	\$1,520	\$1,544
Per					
ADA					



Twin Rivers Funding per Student



Currently 24,000 ADA
= \$37.8 million loss



\$38 M Budget Revisions 09/10

Examples of Reductions Already Made

- **Program Reductions**
 - Eliminated District Funded Field Trips
 - Postponed K-12 Textbook Adoption
 - Used “carryover” Funds for Core Program operations
- **Staff Reductions**
 - 90 Teachers = 2 teachers per site, 6.9% cut
 - Administration (District) = 26 positions, 24% cut
- **Reduction in Services**
 - 3.5 Furlough Days = 4,550 Lost Teacher Days
 - 4 Furlough Days for Cabinet Management 3.5 Furlough Days Central Management
 - Class Size (K-3) raised 20 to 24 students per class, (4-12) Up to 32 students per class
 - Deferred Maintenance, 80% reduction (\$ 2m)
 - Custodial, No Substitute Custodians on 1st day of Absences
- **Federal Stimulus (One Time Funds)**
 - \$8 Million for General Programs
 - \$7 Million for Categorical Programs



Thoughtful Approach to Realignment

- Multi-year plan with goal of:
 - Savings of \$1.6 million associated with the closure of at least 4 schools in 2011-2012
 - Additional savings of \$800,000 with the closure of at least 2 schools in 2012-2013
 - Providing the best quality programs aligned with neighborhood needs to grow enrollment and resources



“Where We Are” Enrollment and Capacity Overview



Twin Rivers Historical Enrollment Trends

2006 CBEDS

28,527 K-12 Students



2009 CALPADS (CBEDS)

26,673 K-12 Students

**Three Year Enrollment Decline of
1,854 K-12 Students**



Twin Rivers Projected District-wide Enrollments

2009 CBEDS

26,673 K-12 Students



Projected 2012/13

24,167 K-12 Students

**Three Year Projected Enrollment Decline of
2,506 K-12 Students**



Summary of Findings

- **TRUSD projects continued declining enrollment**
Declines at every grade level for the next several years
- **TRUSD has under-enrolled schools**
11,000 vacant school desks
Largest vacancies in grade 7-12
- **TRUSD has several small elementary schools**
Many schools designed for < 500 students
- **Reducing the number of schools saves money**
Operational savings for one elementary school \$400,000



“Where We are Going” Current and Proposed Realignment by Network

Recommendations for the Proposed
Realignment of Instructional Programs and
Consolidation of Schools in the Twin Rivers
Unified School District

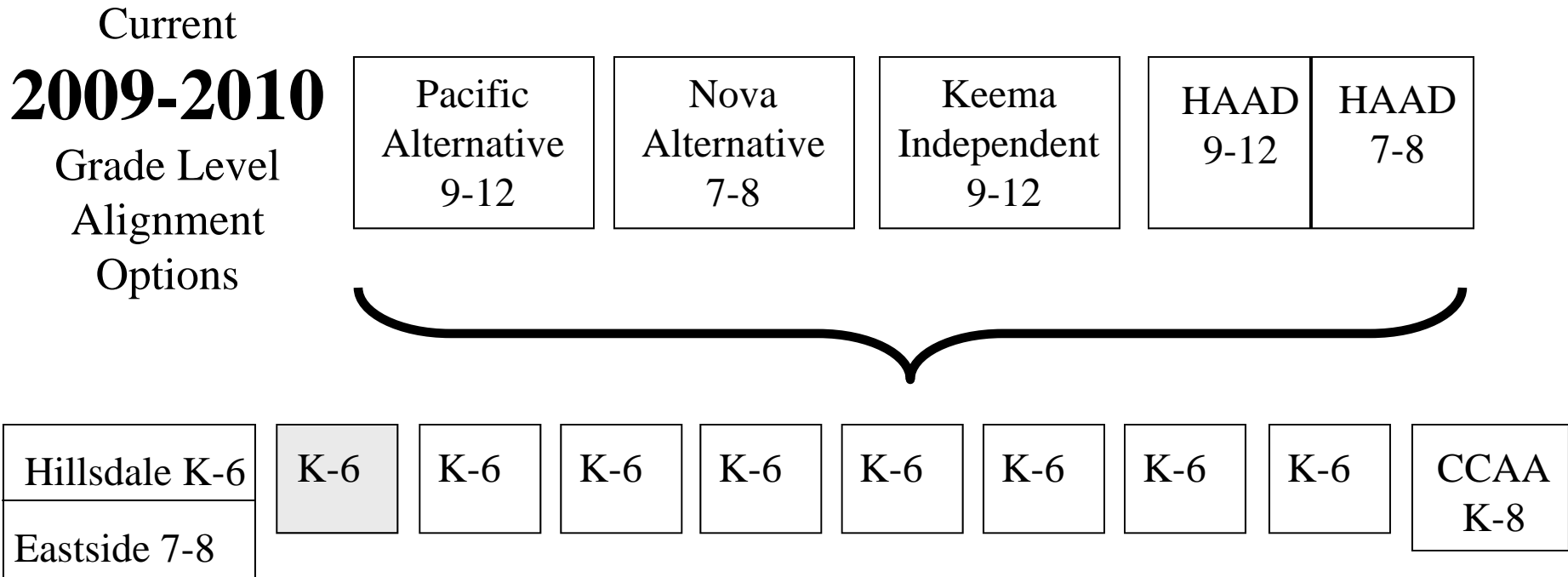


Highlands Network Proposal

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Highlands Network Proposal



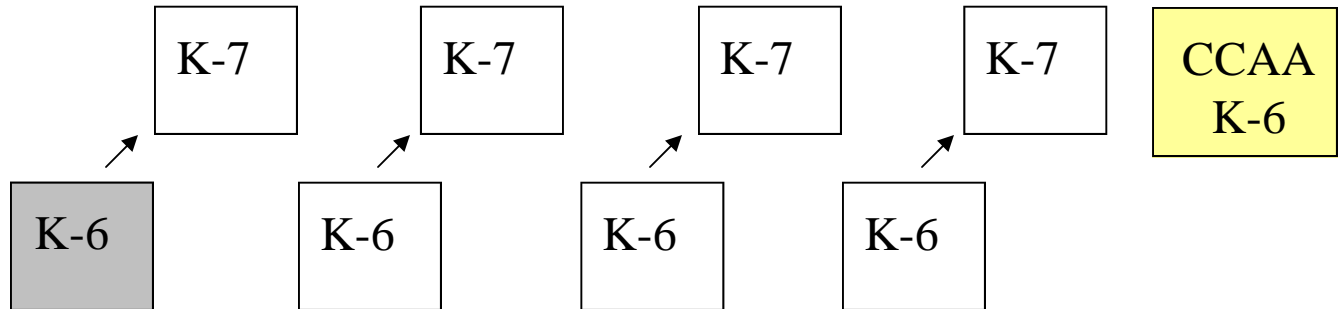
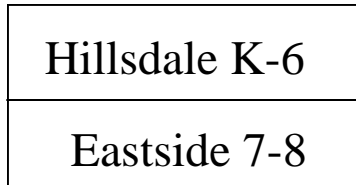
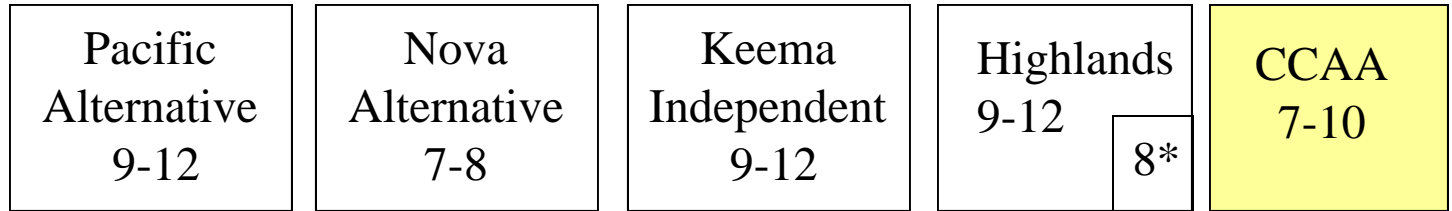
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Highlands Network Proposal

Proposed
2010-2011

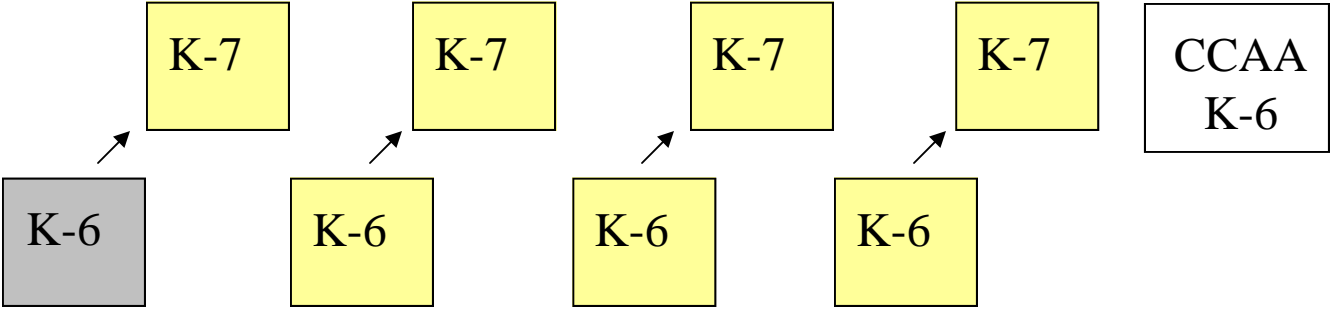
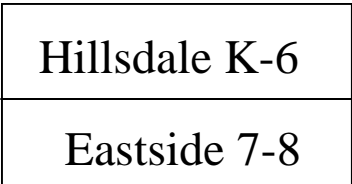
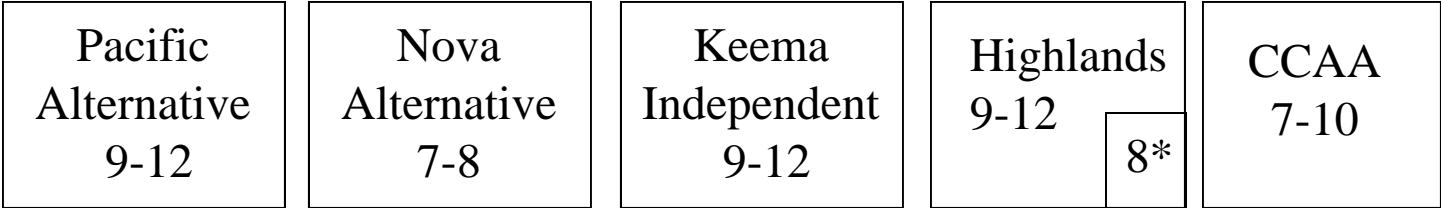
Grade Level
Alignment
Options



Highlands Network Proposal

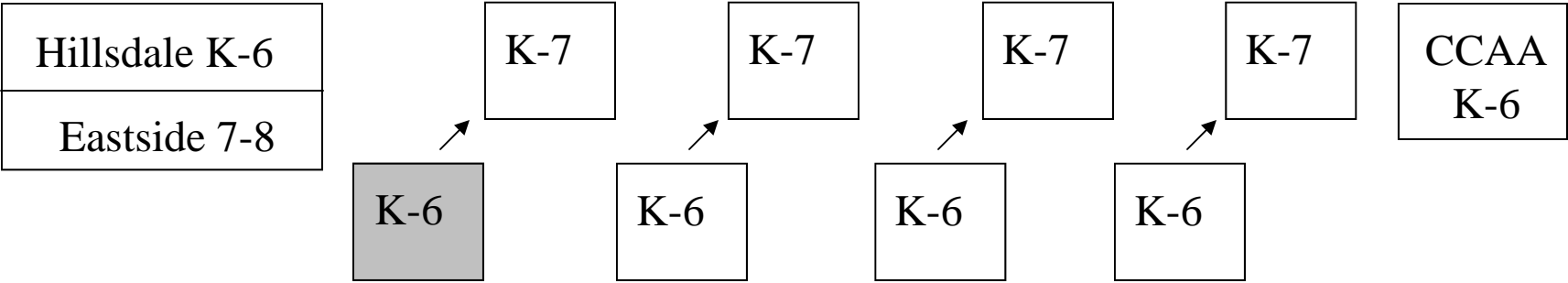
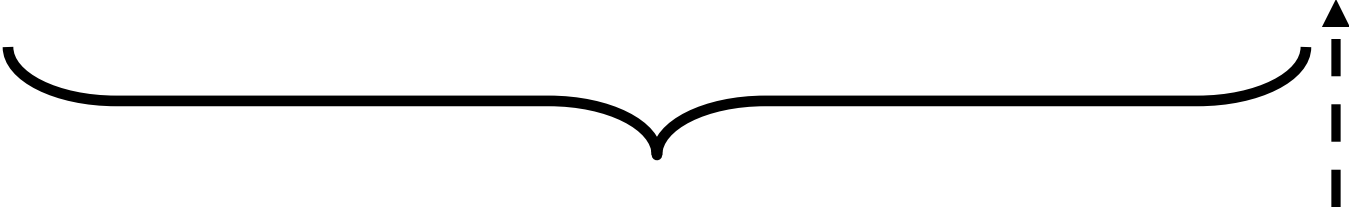
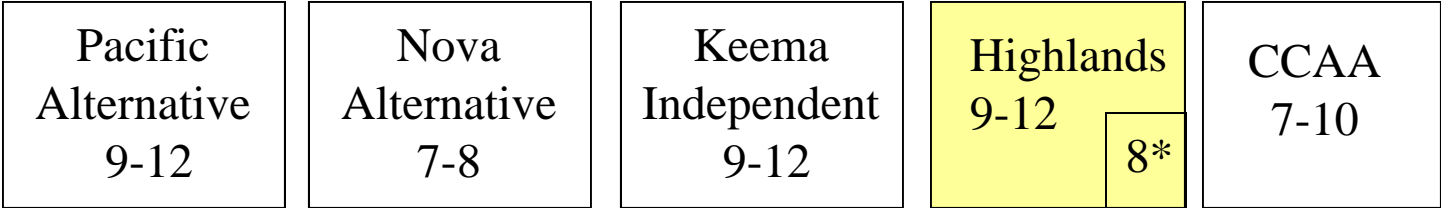
Proposed
2010-2011

Grade Level
Alignment
Options



Highlands Network Proposal

Proposed
2010-2011
Grade Level
Alignment
Options



Highlands Network Proposal

Proposed
2011-2012

Grade Level
Alignment
Options

Keema
Independent
9-12



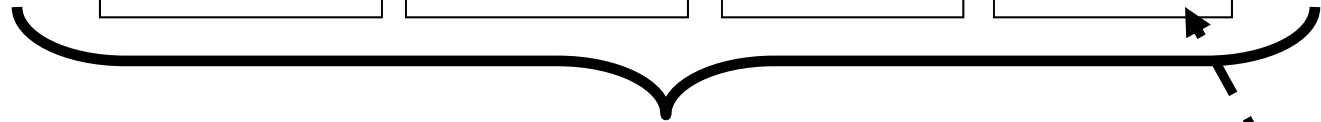
New Keema
Site

Pacific
Alternative
9-12

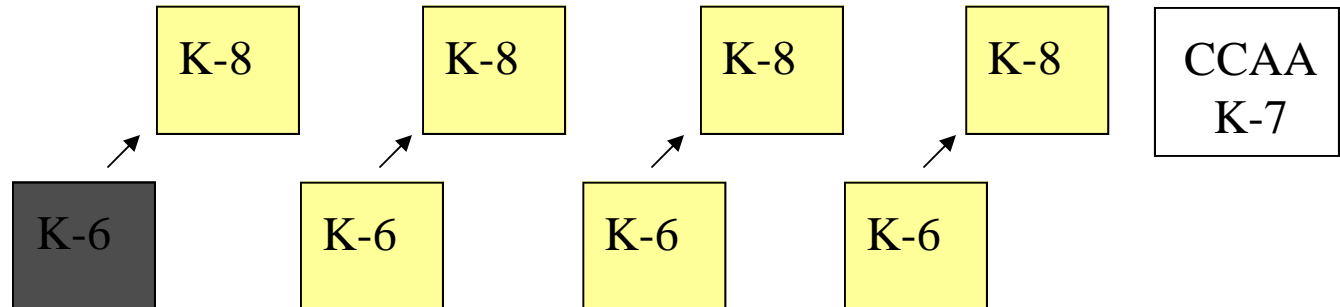
Nova
Alternative
7-8

Highlands
9-12

CCAA
8-11



Hillsdale K-6
Eastside 7-8

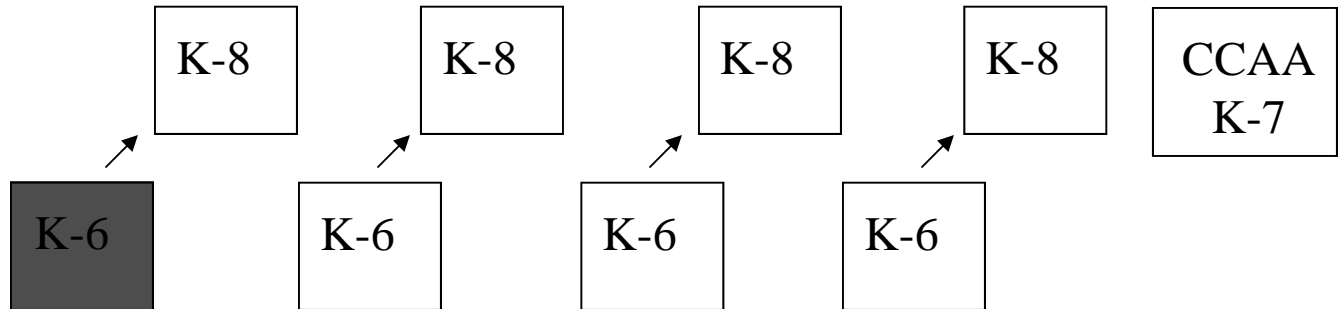
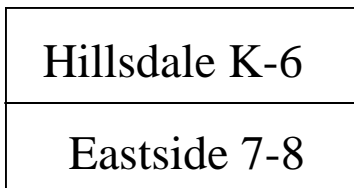
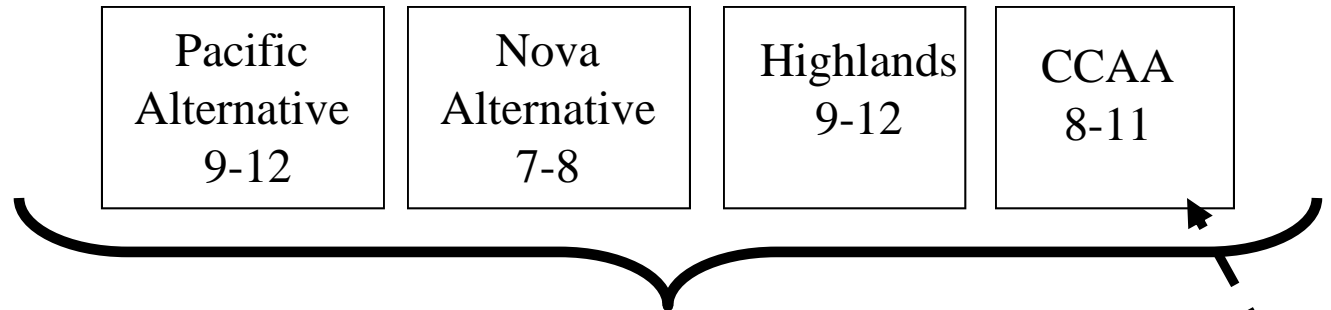
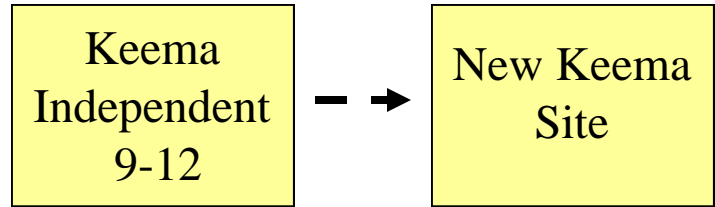


This is an attempt to represent the possibilities created through the realignment proposal. Specific grade level alignments and campus consolidations are subject to discussion and advisement of the Network Advisory Councils.

Highlands Network Proposal

Proposed
2011-2012

Grade Level
Alignment
Options



This is an attempt to represent the possibilities created through the realignment proposal. Specific grade level alignments and campus consolidations are subject to discussion and advisement of the Network Advisory Councils.

Reinventing HHS - Why it Works

- 1 year transitional plan
- Offers 8th graders a variety of options
- Strong community and school support to reinvent Highlands High School
- Builds on existing strength of Highlands “Royalty Club” (service club for students)



CCAA Growth - Why it Works

- Data- this is an academically successful, in-demand program
- Provides an additional secondary choice for families (Only district charter HS available)
- Re-purposes Don Julio campus
- Dependent/District charters are Twin Rivers schools, provide options and resources
- Builds enrollment –
 - Last year, just 3 CCAA students attended HAAD
 - Helps TRUSD compete for charter-minded families

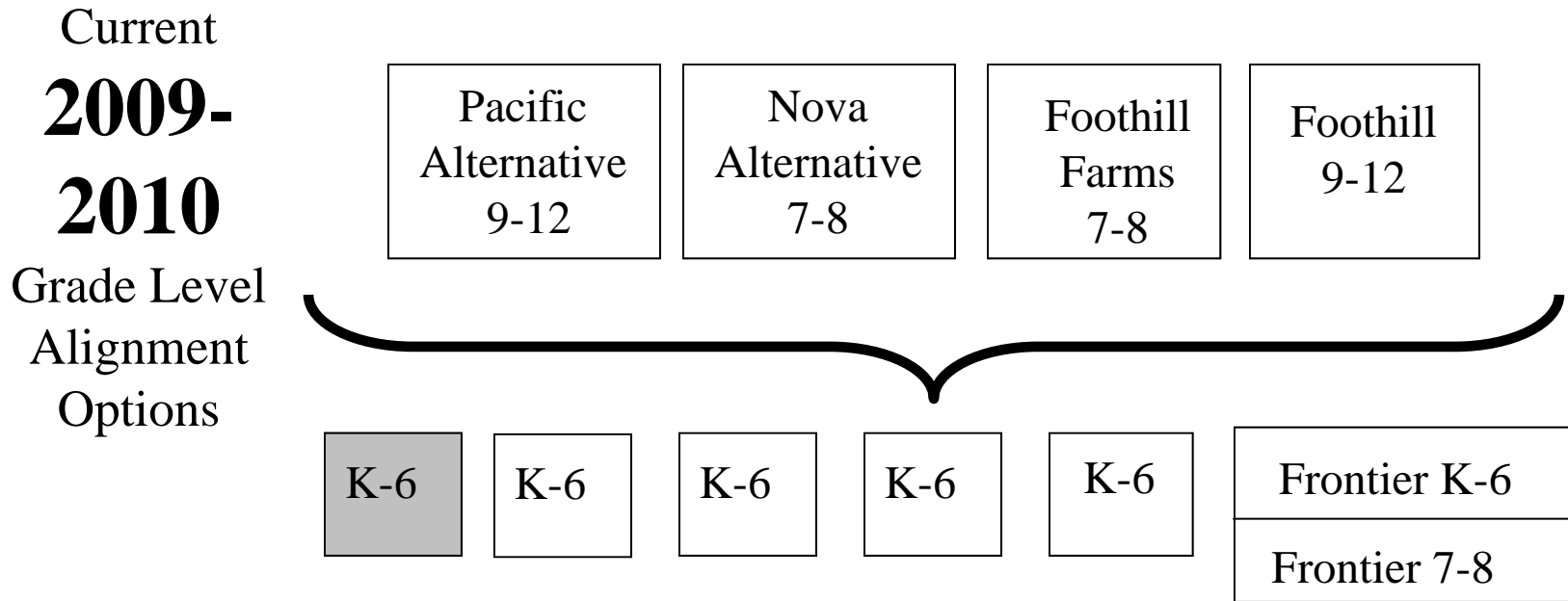


Foothill Network Proposal

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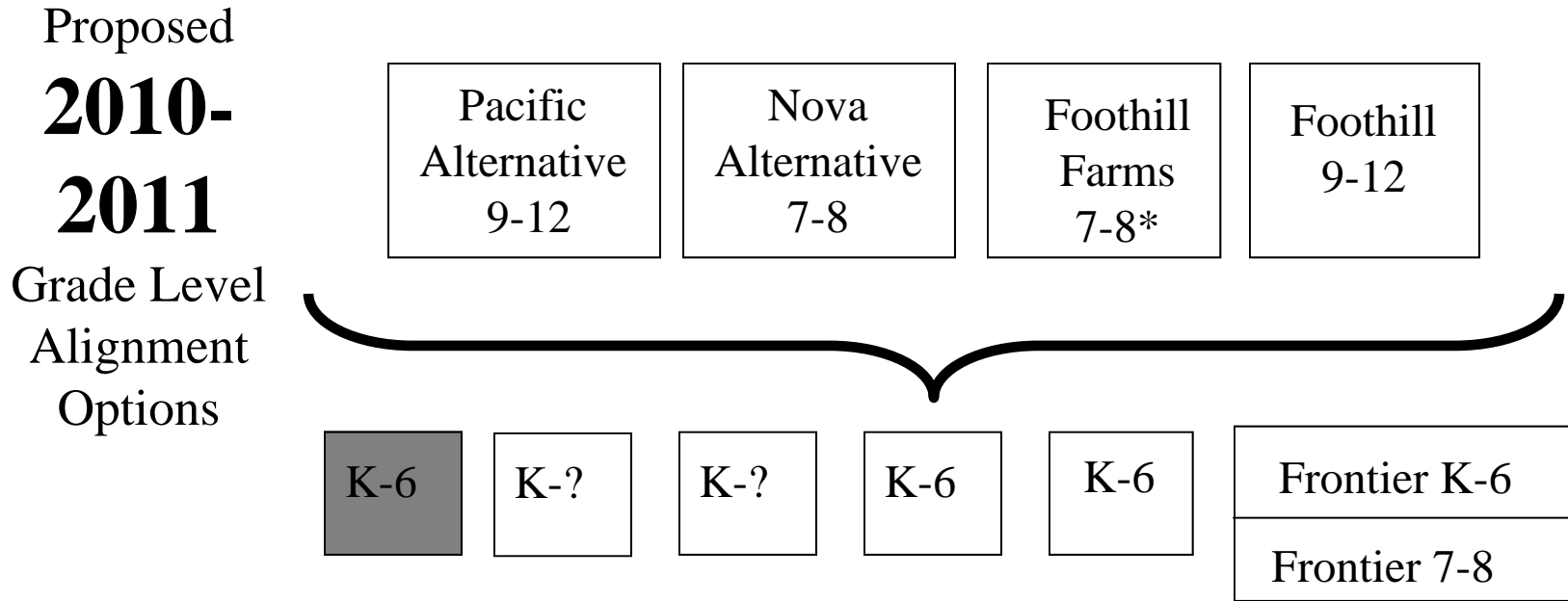


Foothill Network Proposal



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Foothill Network Proposal



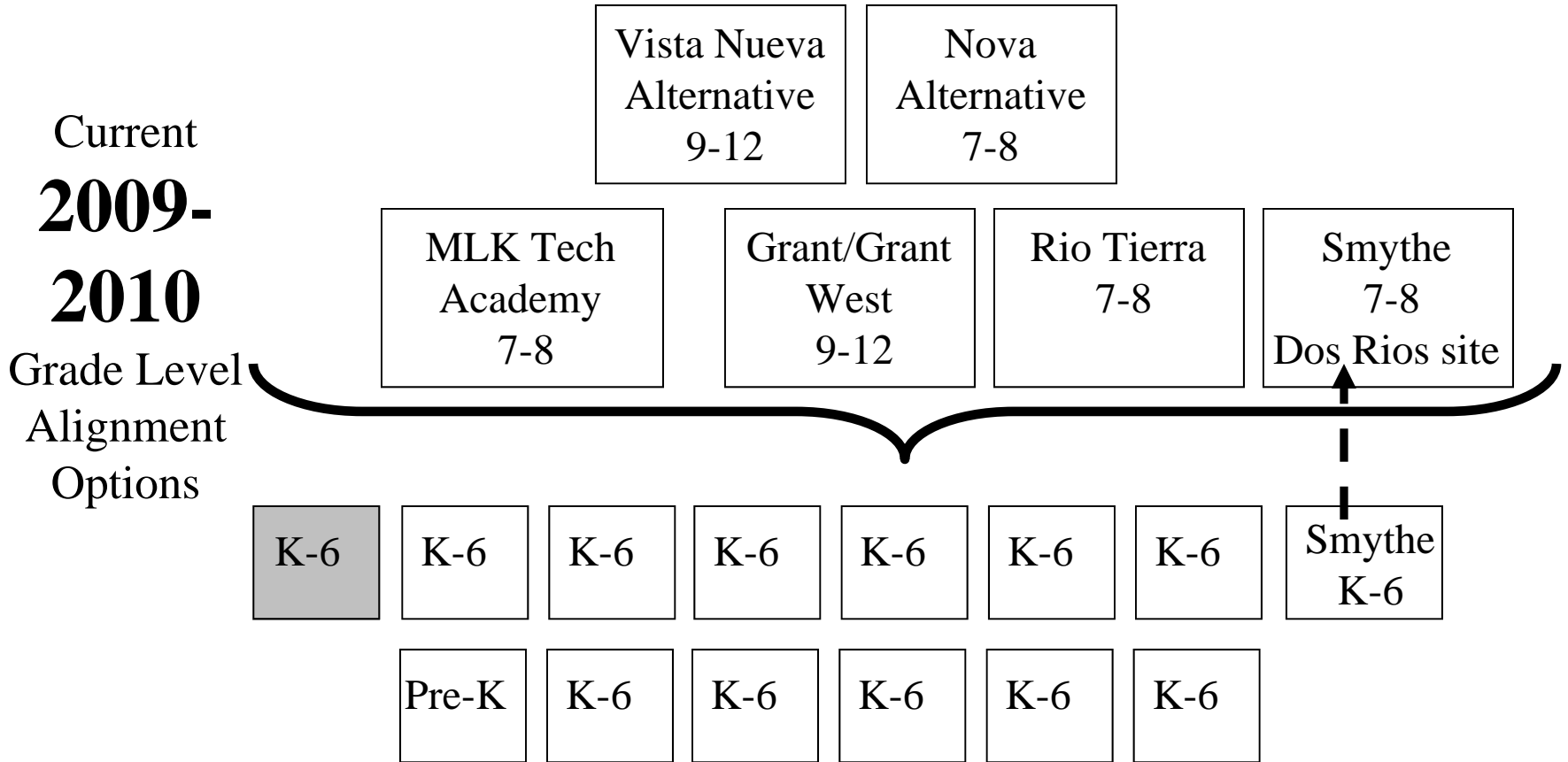
* One year of additional students from HAAD West

Grant Network Proposal

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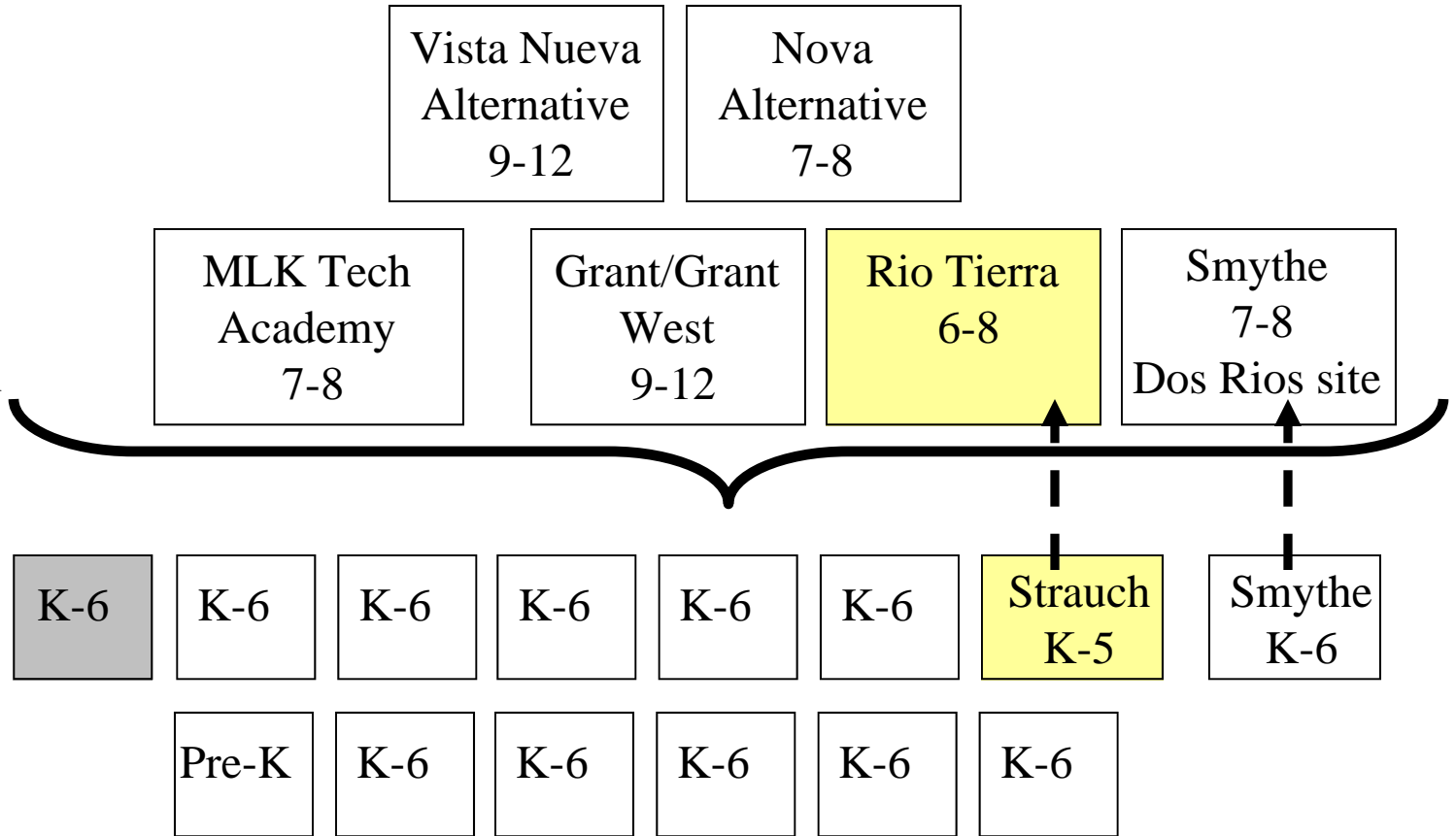
Grant Network Proposal



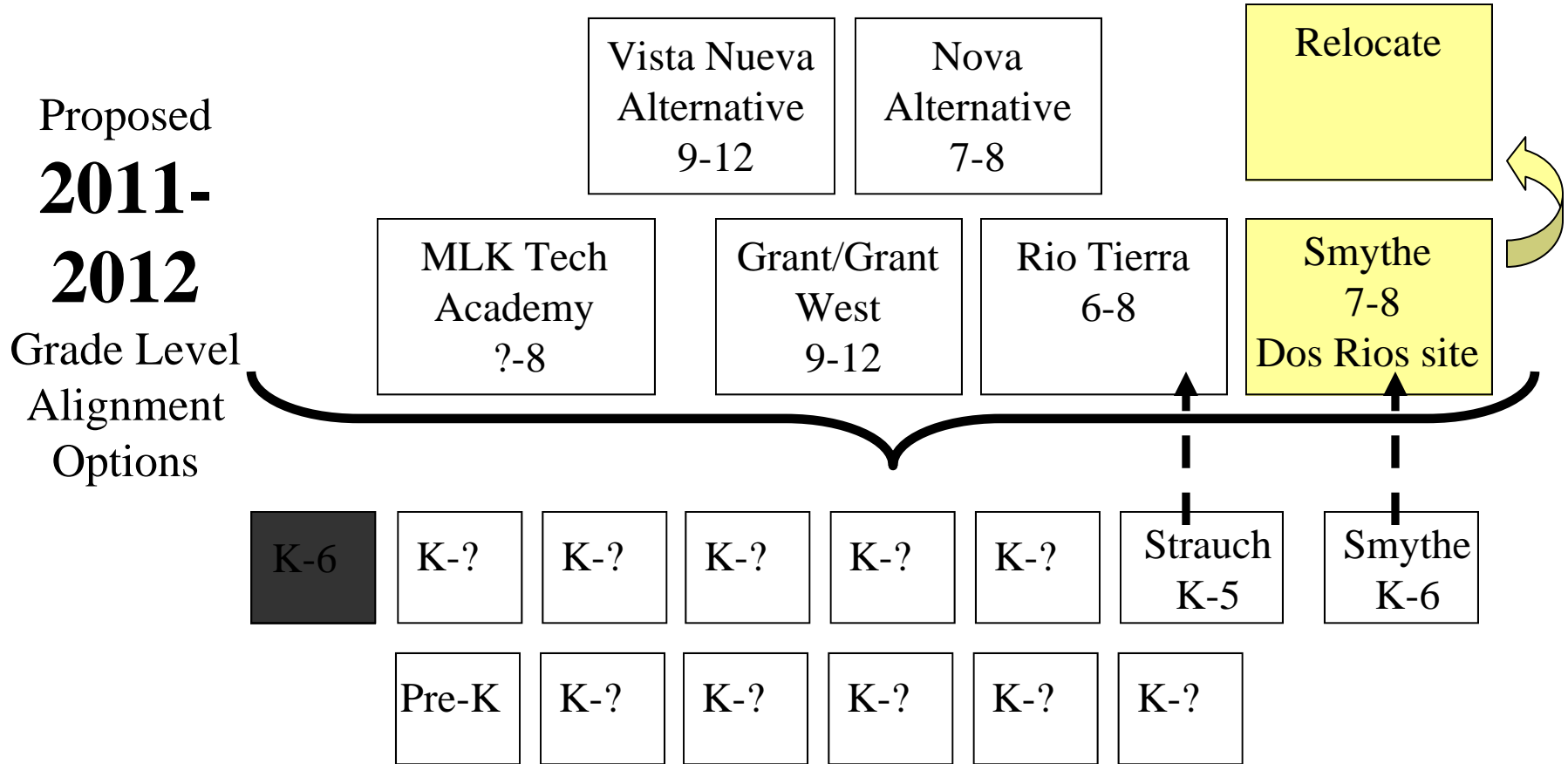
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Grant Network Proposal

Proposed
**2010-
 2011**
 Grade Level
 Alignment
 Options

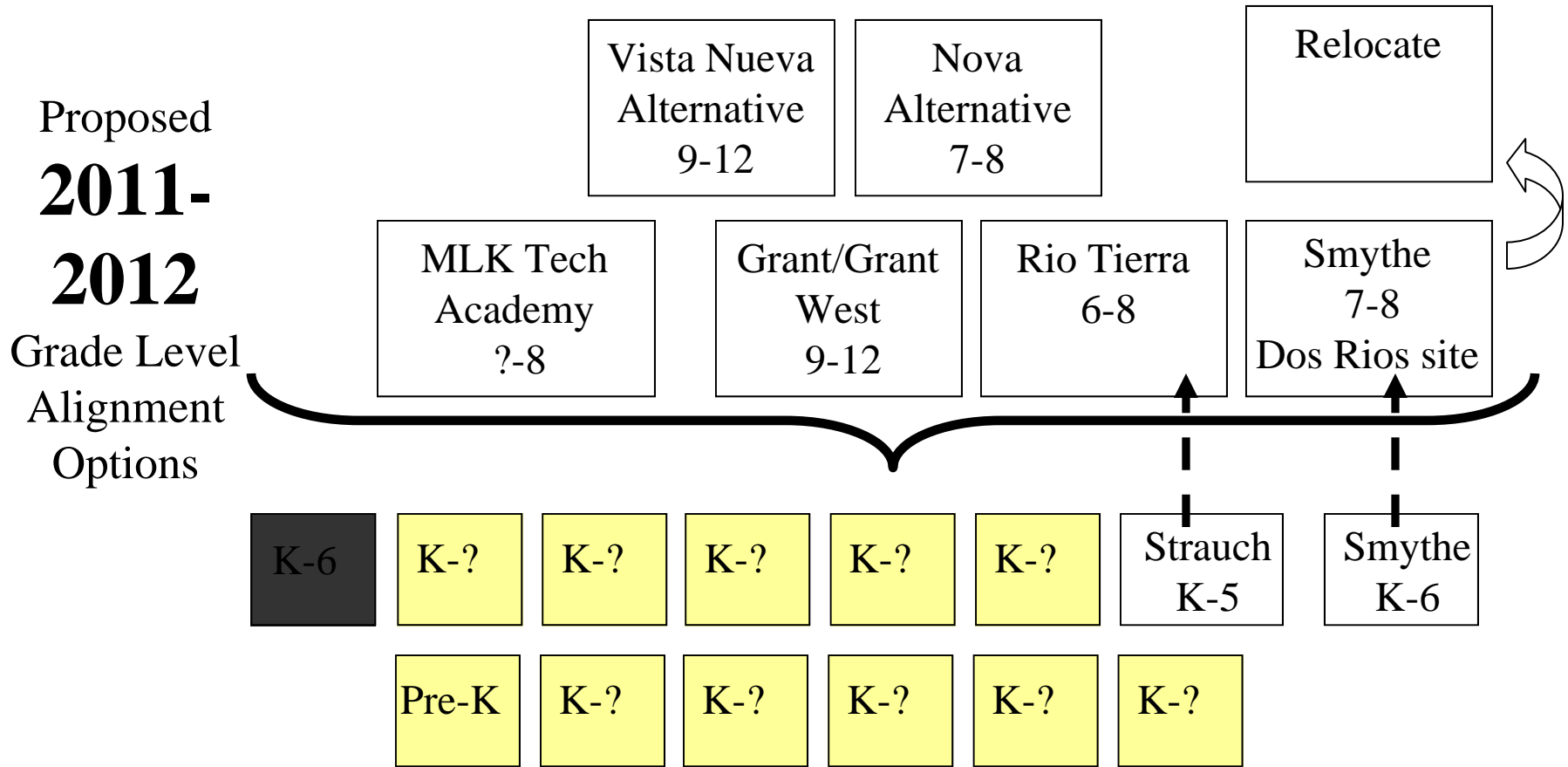


Grant Network Proposal



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Grant Network Proposal



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Strauch/Rio Tierra - Why it Works

- Strauch is overcrowded
- Rio Tierra has capacity
- Community support for plan
- Schools working together to develop smooth transition

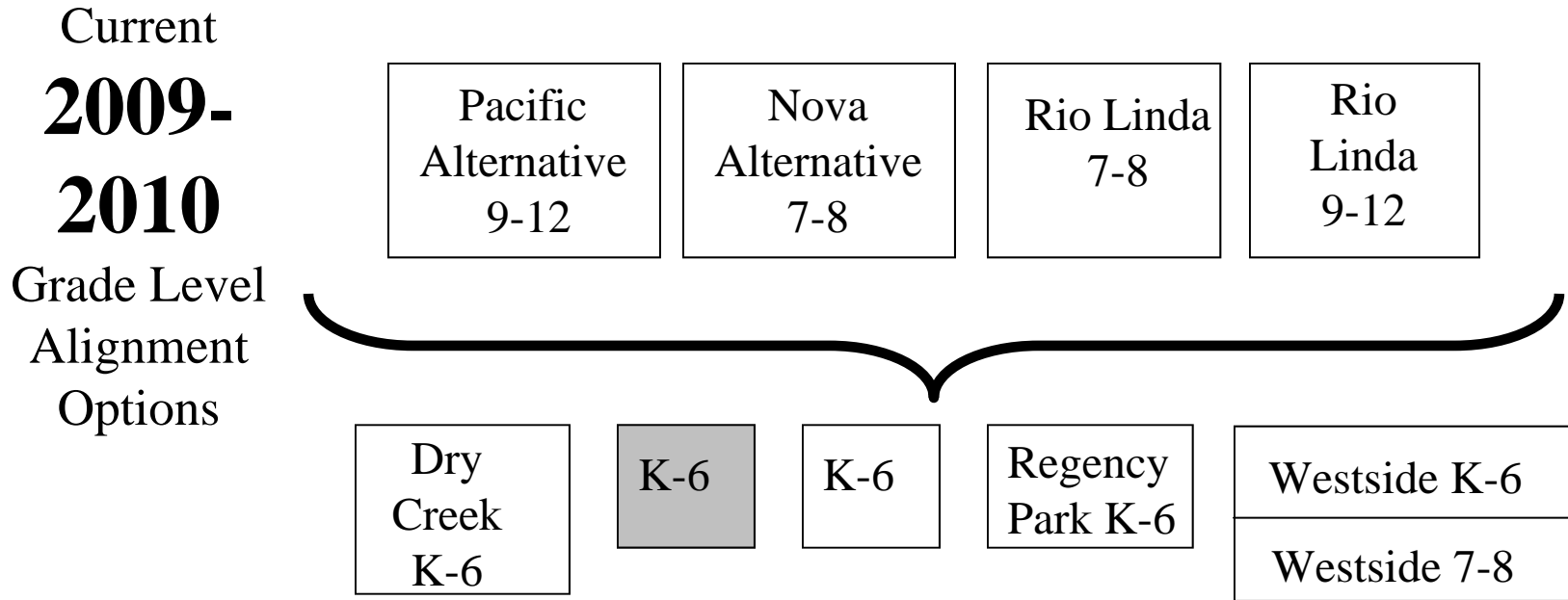


Rio Linda Network Proposal

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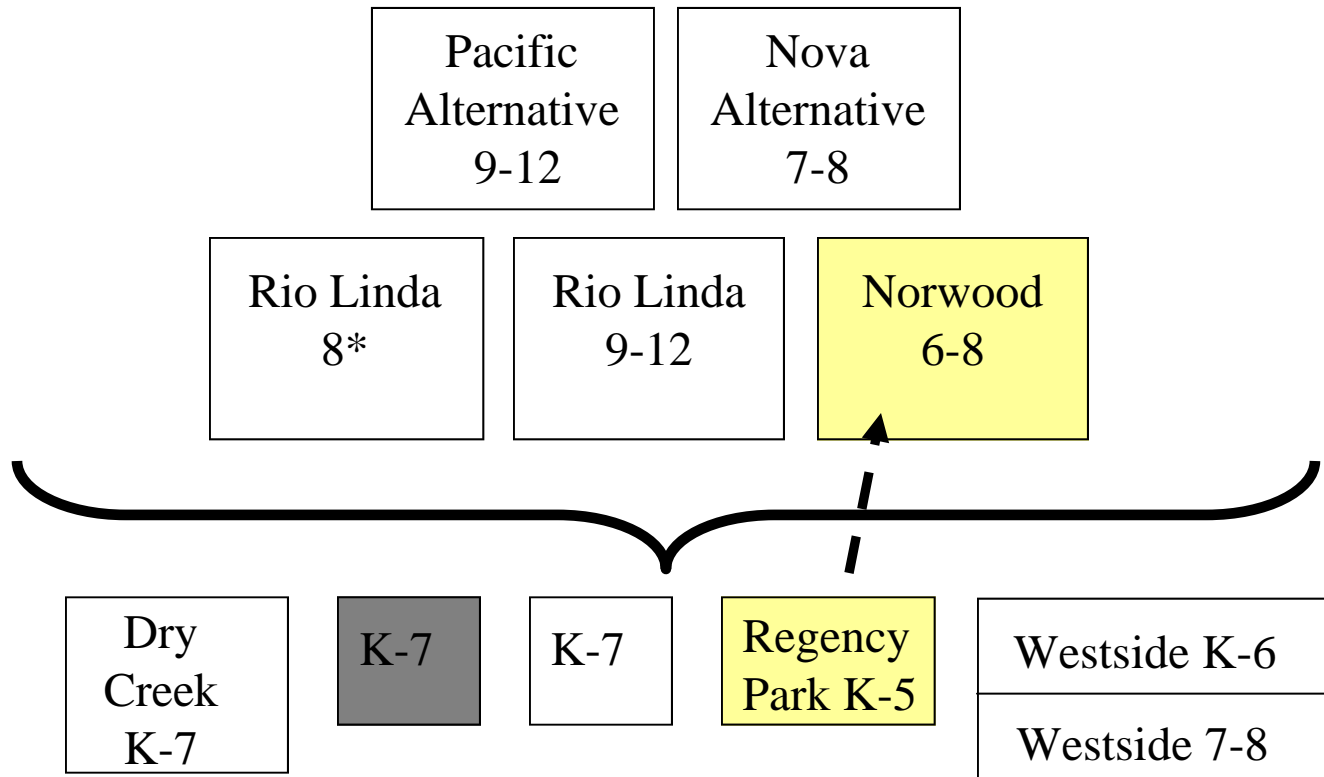
Rio Linda Network Proposal



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Rio Linda Network Proposal

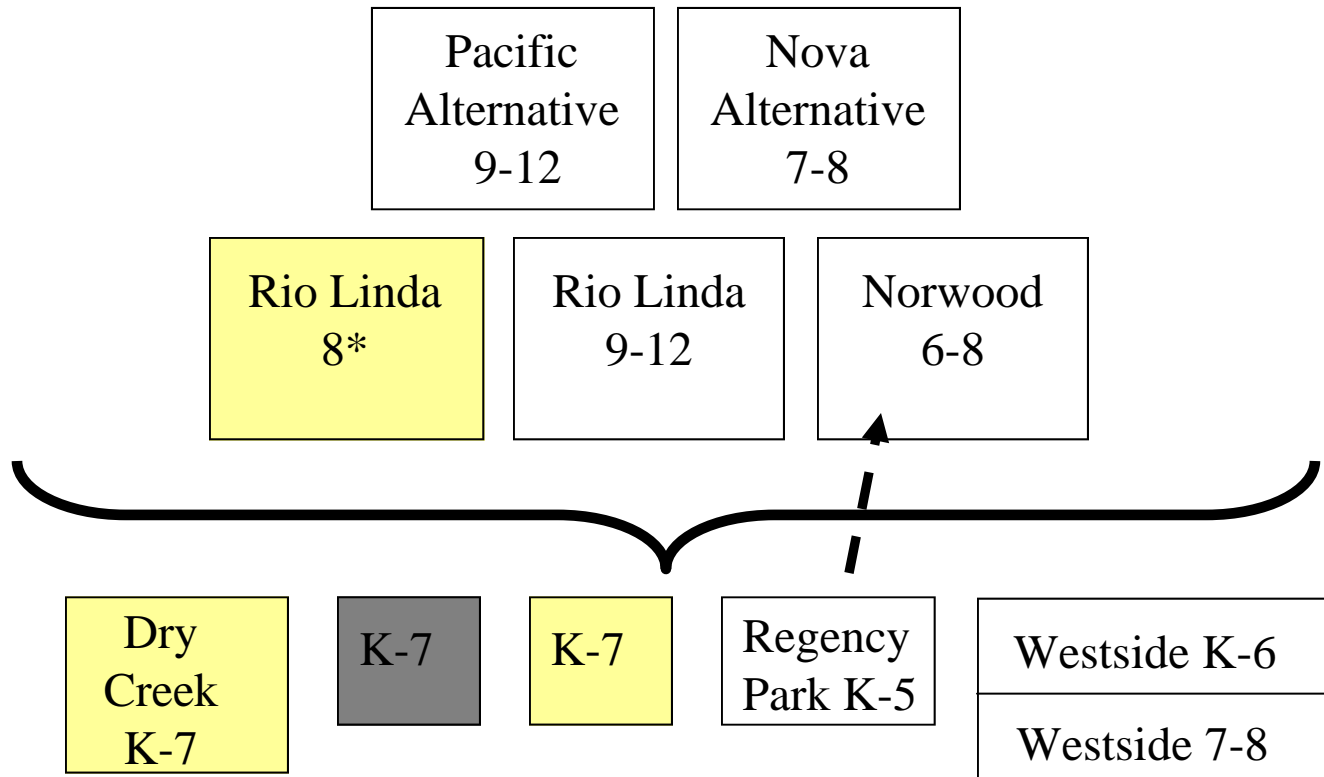
Proposed
2010-
2011
 Grade Level
 Alignment
 Options



* One year transition phase

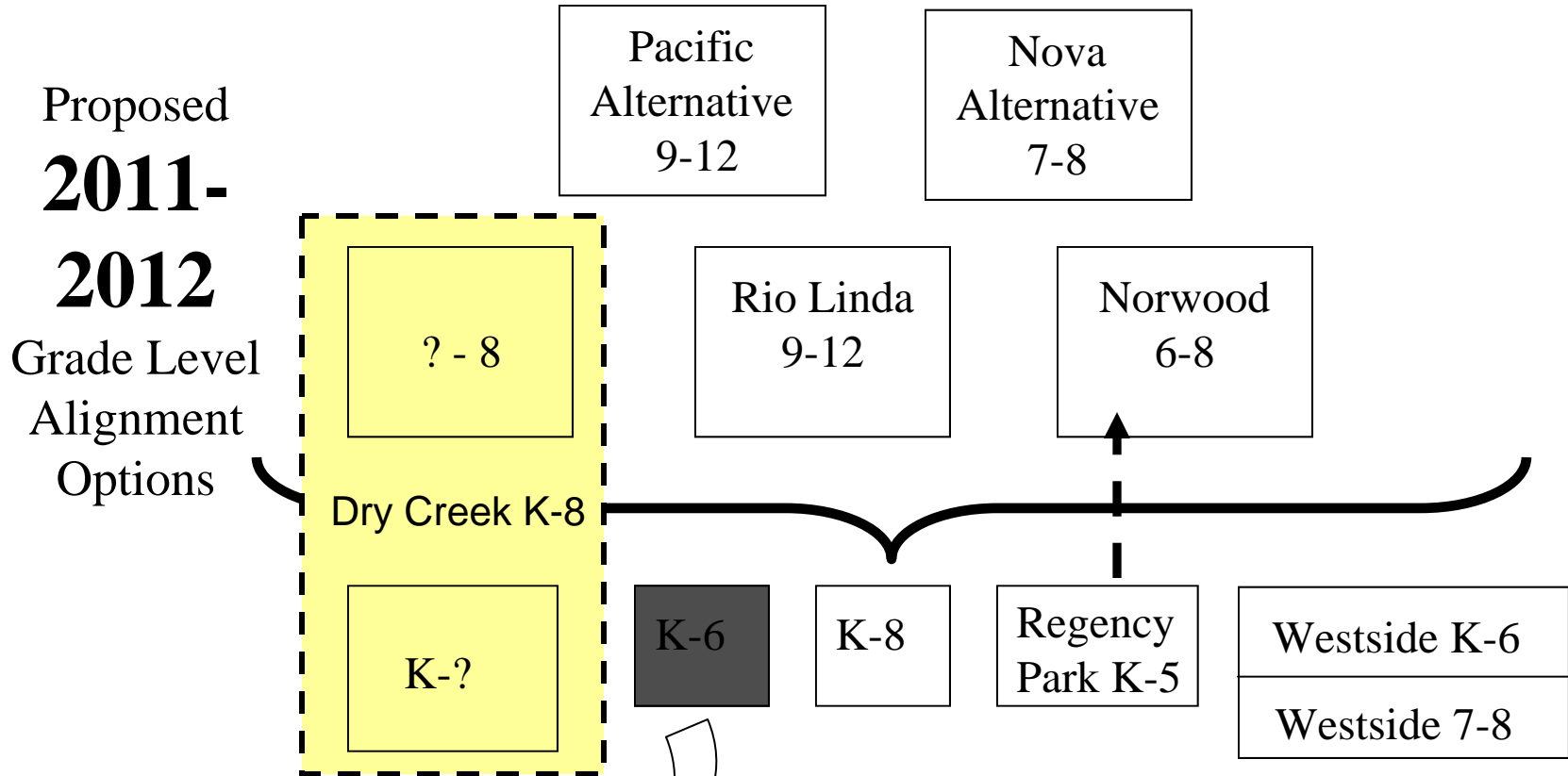
Rio Linda Network Proposal

Proposed
**2010-
2011**
Grade Level
Alignment
Options



* One year transition phase

Rio Linda Network Proposal



Regency/Norwood -Why it Works

- Regency is overcrowded
- Norwood Junior High has capacity
- Parent and teacher tour and support for proposal



Dry Creek/RLJHS -Why it Works

- Quickly utilizes RLJHS and the valuable technology, gym, labs available to students
- Opportunity to allow Rio Linda community to collaborate on design and creation of Dry Creek K-8 to incorporate most important elements
- Could be a K-3, 4-8, K-4, 5-8, or any number of combinations as task force recommends
- Grows to K-8 school with students who have attended together since kindergarten



K-8 Schools Overview

- Identified by the SFAC as a major element in the realignment of elementary and junior high grade levels
- Emphasize a student-centered culture with strong academic performance
- Recommended flexibility for 7-8 grade levels in some neighborhoods
- Strong support was voiced by parents in a recent phone survey



K-8 Grade Alignment Flexibility

- SFAC recommendations included several variations of K-8 grade alignments
 - K-8 grades housed at one site
 - K-6 grades at one site and with 7-8 grades at nearby K-8 grade site
 - K-5 grades at one site and 6-8 grades at another site
 - K-4 grades at one site and 5-8 grades at another site



K-8s - Why it Works

- Data- community supports the idea, proven concept
- Keeping area families- minimizes transitions, fewer students leaving our district after 6th grade
- Utilization- our elementary sites have the capacity to take in additional students in multi-year plan
- Experience and research—K-8s are successful academically, socio-emotionally for students, increases articulation
- Parent Involvement – keeps our families involved with students through 8th
- Safety –research shows decrease in behavior issues, site teams to develop comprehensive student safety plans
- Increases Options – families can choose from K-8 schools, 6-8 middle schools, college prep 7-8 charter schools, and arts charter K-12 school

Model - Self Contained Classroom with Multiple Subject Teachers

Teachers	Period1	Period 2	Period 3	Period 4	Period 5	Period 6
Jones	ELA 6	ELD	Math	Science	Social Studies	Prep
Moore	ELA 6	ELD	Math	Science	Prep	Social Studies
Smith	ELA 6	ELD	Math	Prep	Science	Social Studies

Represents three six grade classes of approximately 30 students each.

Model - Core Teaching with Multiple and Single Subject Credentials

Teacher Name	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Green	ELA 8	US History 8	ELA 8	US History	Prep	AVID
Brown	Alg 1	Science 8	Alg 1	Science 8	Comp. Program Prep	Prep
Franklin	ELA 7	World His 7	Prep	Creative Writing	World His 7	ELA 7
Smith	Prep	Pre Algebra	Science 7	Pre Algebra	Science 7	Leadership
Woods	PE	Prep	PE	PE	PE	PE

Model - Departmentalized Teams with Single Subject Credentials

Teachers	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6
Franklin	Prep	World Hist. 7	World Hist. 7	World Hist. 7	World Hist. 7	World Hist. 7
Green	Prep	Algebra 7-8	Pre Algebra 7-8	Algebra 7-8	Pre Algebra 7-8	Algebra 7-8
Woods	Prep	Sci. 7 Life	Sci. 7 Life	Sci. 7 Life	Sci. 7 Life	Sci. 7 Life
Brown	Prep	ELA 7	ELA 7	ELA 7	ELA 7	ELA 7
Tucker	Band Sym 7-8	Band Beg 7-8	Prep	Band Beg 7-8	Band Beg 7-8	Band Beg 7-8
Ford	PE 7	PE 7	PE 8	PE 7 & 8	PE 7	PE 8
Carlson	Avid 7	Journalism 7-8	Love of Lit	Avid 8	Love of Lit	Love of Lit

Core Subject Area Teachers working in teams would have the same prep period to communicate more effectively.



Summary

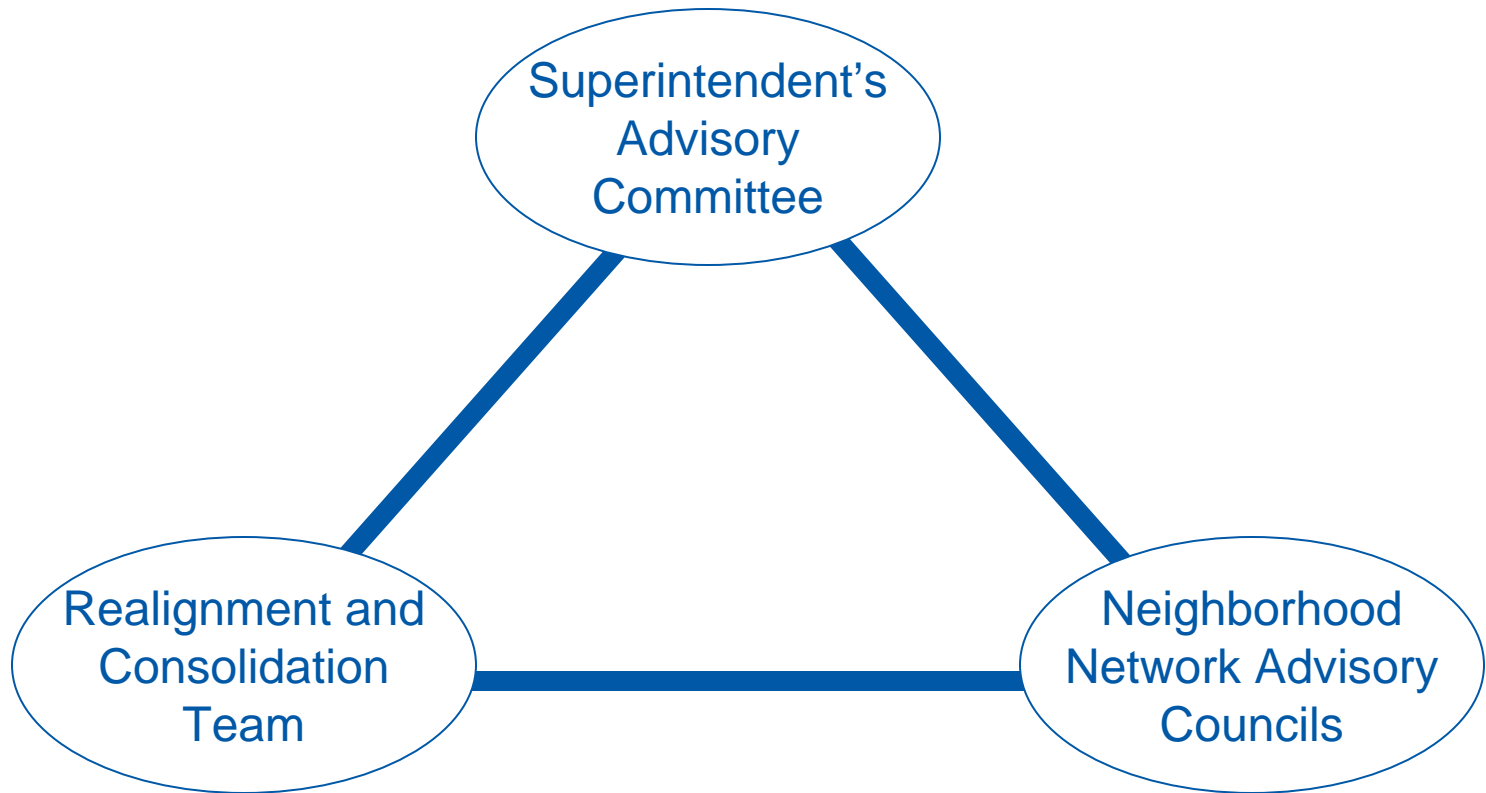
- Ensure that parents and students have curricular options for all students
- Respond to the unique needs of the school communities – Neighborhood Networks
- Work collaboratively to ensure an educational setting that prepares our students for high school and college/career options



Implementation Planning Teams



Coming Together for Success



Facility and Program Alignment Implementation Teams

Superintendent Advisory Committee

Chair: Frank Porter, Superintendent

**Staff: Dr. Ziggy Robeson, Assistant Supt.
Administrator on Special Assignment**

Start Date: March 2010

Meets once or more every 60 days

**Select group of 12 community leaders providing community perceptions
and advice about the TRUSD's curriculum realignment and school
consolidation process.**



Facility and Program Alignment Implementation Teams

Realignment and Consolidation Team

Co-Chairs: Dr. Ramona Bishop, Alan Colombo

**Staff: Administrator on Special Assignment
Human Resource Administrator**

Neighborhood Network Executive Directors

Start Date: February 22, 2010 -Meets weekly

The ReCon Team will provide leadership in designing the process and technical assistance to realign the K-8 grade curricula and to consolidate school facilities.

ReCon Team reports to the Superintendent.



Facility and Program Alignment Implementation Teams

Neighborhood Network Advisory Councils

Chairs: Neighborhood Network Executive Directors

Staff: Neighborhood Network Coordinators

Start Date: February 22, 2010 – Meets Weekly

The Neighborhood Advisory Council will provide recommendations and advice about the curriculum realignment and school consolidation process in its high school attendance area. Neighborhood Council shall include the Neighborhood Network Executive Director, the Coordinator, the principal of each school in the Neighborhood Network, 2 parents (ELAC and other), 2 teachers, (K-6, 7-12), 2 classified staff members, and 2 community leaders. There will be at least one representative from each school, in addition to the principal.

Reports to the ReCon Team



Going Forward

1. Improve Academic Performance

Rigorous and Relevant Instruction

2. Reduce Expenditures

Cut Spending

3. Retain and Grow Enrollments

Compete for Students

4. Consolidate/Maximize School Facilities

Reduce Facility Vacancies



What this Means to us All

- New era of choice- principals, teachers, classified and central office must work together to attract and retain our families
- Our schools will be family-friendly, safe, inspirational places to learn
- Include our families and community in collaborative decision-making
- If we take these actions together, we will make it through these difficult times



In the Face of Severely Reduced Funding

Teachers, principals, and support staff have managed to:

- Nearly double Advancement Via Individual Determination (AVID) sections
- Dramatically increase the number of high school students taking Advanced Placement courses and exams, along with a 38% increase in AP scores qualifying our students for credit before they start college
- Provide full – day kindergarten programs to nearly 100% of our kindergarten classes
- Increase pre-school programs to serve more 1,000 pre-schoolers in high quality pre-school programs
- Launch 4 new career academies at our high schools



In the Face of Severely Reduced Funding

Teachers, principals, and support staff have managed to:

- Adopt and implement new English Language Development curriculum (7-12)
- Launch two new libraries and sustain support to our library-media centers
- Increase academic counseling services in grades 7 through 12
- Provide a summer school program when virtually every district in the region was reducing or eliminating summer school



Before the Twin Rivers Board of Trustees
tonight:

Agenda Item # 4 to approve the
Superintendent's Recommendations for the
Proposed Realignment of Instructional
Programs and Consolidation of Schools in
the Twin Rivers Unified School District

