

millard

PUBLIC SCHOOLS

***COMMITTEE OF THE WHOLE
MEETING***



JANUARY 19, 2004

The members of the Board of Education met for a Committee Meeting on Monday, January 19,2004 at 7 p.m. at the Don Stroh Administration Center, 5606 South 147th Street. The topics that were discussed included summer projects, summer school, and an update on the Master Plan (Strategy 2).

PRESENT: Jean Stothert, Mike Pate, Linda Poole, Brad Burwell and Julie Johnson and Mike Kennedy.

Others in attendance were Keith Lutz, Ken Fossen, Martha Bruckner, John Crawford, Carol Newton, Judy Porter, Linda Horton, and other administrators.

Linda Poole called the meeting to order.

Linda Horton explained the adjustments in the summer school program are recommended in order to better meet the needs of students transitioning to the next grade level. There will be classes to help students transitioning into kindergarten, middle school and high school. There will be an additional opportunity for high school students to take classes in re-teaching of the ELO's. The other classes being offered in all grade levels are in core subjects, with a few fun activities being offered in the elementary grades.

Letters from parents requesting tuition assistance should be mailed with the registration form and then mailed to the Don Stroh Administration Center.

Carol Newton gave an explanation about her proposal to provide a district 16-session summer school literacy program across eight weeks to help maintain and increase reading skills for invited students. It is anticipated that 70% of those qualifying for the literacy program will register for the class, which would cost around \$72,027. But, if all students took the classes that qualified, it would cost more around \$102,896. Also included in Carol's plan would have all elementary media centers open one half-day per week throughout the summer for any student to checkout books and continue reading. If all media centers are open for one morning a week, with the help of a media paraprofessional, this would cost \$13,824.

Ken Fossen and Ed Rockwell reviewed the planned summer projects. These projects are some of the most critical projects accumulated from various project lists. The projects will include roof replacements, parking resurfacing, track renovations, replacements of in-wall lunch tables, and portable moves and replacements.

This year the Master Plan Report was integrated with the district's strategic planning process. Strategy 2 states, "We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services."

John Crawford shared the seven sets of action plans and the cost-benefit sheets, which will be submitted to the district's strategic planning team at their meeting in February. These action plans have not been approved at this time, but they do make up the recommendations to the superintendent and the board. The cost of each of the action plans created considerable discussion.

The report includes some of the data that the action team examined in the process of development the seven action plans. The committee focused on the "concept elements" (guiding parameters that influenced the recommendations); lots for future development and growth, low enrollment schools and the growth-area schools; and simulations of possible boundaries and relief provided by a new elementary school in the southwest part of the district.

Linda Poole adjourned the meeting.



CHAIRMAN

6.

MILLARD PUBLIC SCHOOLS

BOARD MEETING NOTICE

The Board of Education will meet on Monday, January 19, 2004, at 7:00 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

AGENDA

1. Summer Projects
2. Summer School
3. Master Plan Update (Strategy 2)

SUMMER PROJECTS 2004

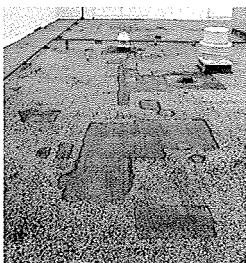
Board of Education
Committee Meeting
January 19, 2004

SUMMER PROJECTS 2004

- Introduction
 - Certain major capital construction projects are best done during the summer
 - Roof replacements
 - Parking resurfacing
 - Track renovations
 - Portable moves/replacements
 - Planned projects are most critical projects from accumulated projects list

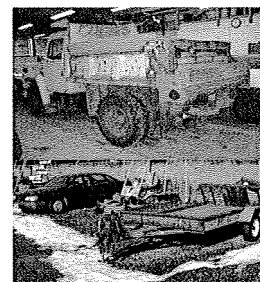
SUMMER PROJECTS 2004

- Magnitude of roofing projects
 - 2.6 million sq. ft. (i.e., 58 football fields)
 - 130,000 sq. ft./yr (20-year avg. life)
 - \$ 1.43 million/yr. budget (bldg. fund)
 - Existing roofs already beyond 20 yrs
 - 17 Elementary Schools
 - 2 Middle Schools
 - 2 High Schools
 - 1 Support Services Center



SUMMER PROJECTS 2004

- Magnitude of annual equipment replacement budget being developed



SUMMER PROJECTS 2004

- Magnitude of annual budget required for resurfacing/replacing of parking lots, sidewalks, and driveways being developed



SUMMER PROJECTS 2004

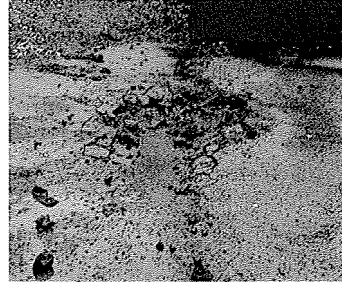
- Ed Rockwell will quickly address
 - Parking Lots: Rockwell, Ezra, MSHS
 - Tracks: MSHS & CMS
 - Safety: 6 Elementary Lunch Rooms
 - Security: MNHS Entrance Doors
 - Portables: 4 Replacements
 - Fire Marshall: (Presented to Board in Dec.)

SUMMER PROJECTS 2004

Civil Projects:

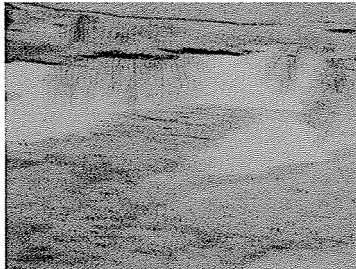
C1 CMS	Replace Running Track	125,000
C2 Rockwell	Replace/Improve Parking	110,000
C3 Ezra	Replace Asphalt Parking	90,000
C4 SHS	Repair/Overlay South Parking	65,000
C5 SHS	Re-build Running Track	60,000
Sub-total Civil Projects		\$450,000

SUMMER PROJECTS 2004



C2: Rockwell Parking Lot

SUMMER PROJECTS 2004



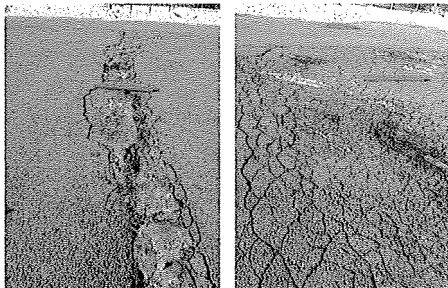
C2: Rockwell Parking Lot

SUMMER PROJECTS 2004



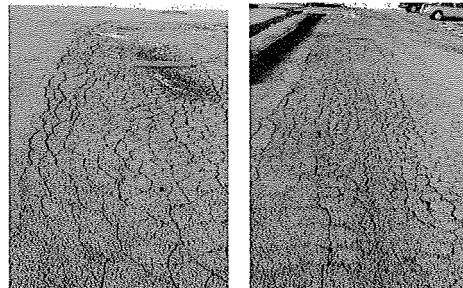
C2: Rockwell Parking Lot

SUMMER PROJECTS 2004



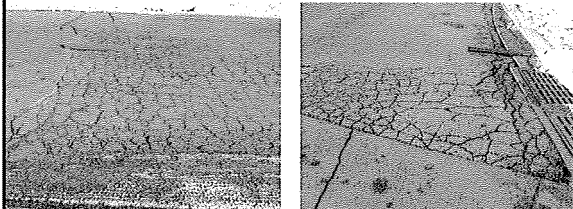
C3: Ezra Parking Lot

SUMMER PROJECTS 2004



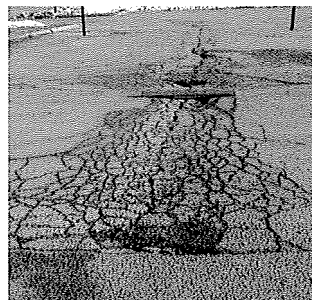
C3: Ezra Parking Lot

SUMMER PROJECTS 2004



C3: Ezra Parking Lot

SUMMER PROJECTS 2004



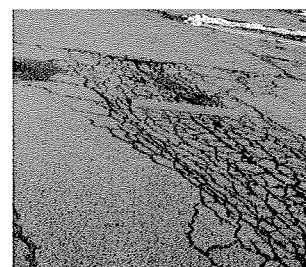
C4: SHS South Parking Lot

SUMMER PROJECTS 2004



C4: SHS South Parking Lot

SUMMER PROJECTS 2004



C4: SHS South Parking Lot

SUMMER PROJECTS 2004

Architectural Projects:

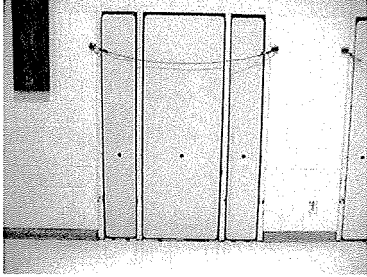
A1	6 Elem	Replace In-wall Lunch Tables	225,000
A2	Cottonwood	Roof Phase II of II	275,000
A3	Rockwell	Roof Phase I of II	300,000
A4	NMS	Roof Phase II of III	415,000
A5	Rockwell	Roof Phase I of II	150,000
A6	Sandoz	Roof Phase I of II	236,500
A7	NHS	Replace South Ext Doors	45,000
Sub-total Architectural Projects			\$1,646,500

SUMMER PROJECTS 2004



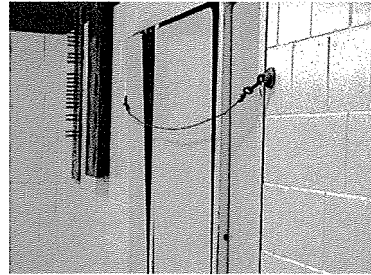
A1: In-wall Lunch Tables

SUMMER PROJECTS 2004



A1: In-wall Lunch Tables

SUMMER PROJECTS 2004



A1: In-wall Lunch Tables

SUMMER PROJECTS 2004



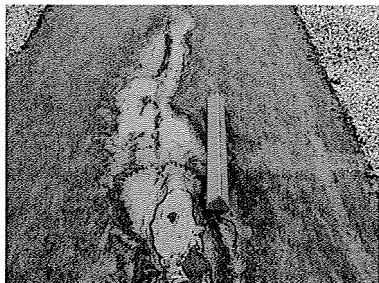
A1: In-wall Lunch Tables

SUMMER PROJECTS 2004



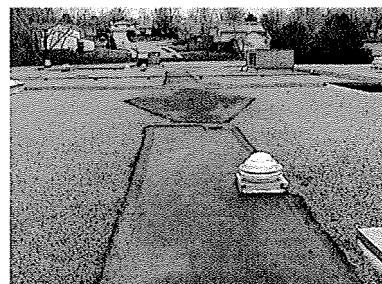
A2: Cottonwood Roof

SUMMER PROJECTS 2004



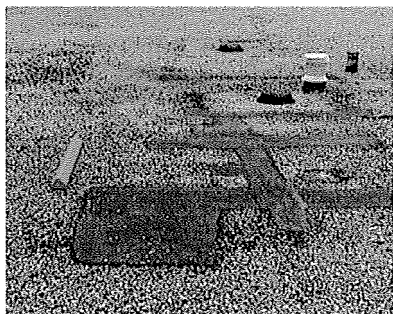
A2: Cottonwood Roof

SUMMER PROJECTS 2004



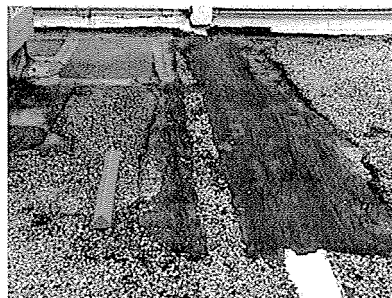
A2: Cottonwood Roof

SUMMER PROJECTS 2004



A3 & A5: Rockwell Roof

SUMMER PROJECTS 2004



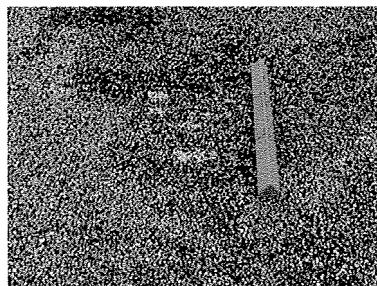
A3 & A5: Rockwell Roof

SUMMER PROJECTS 2004



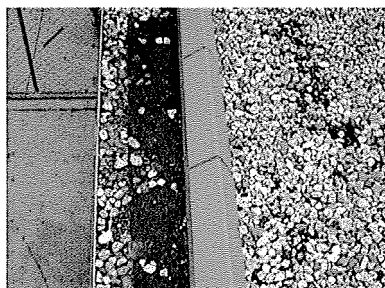
A3 & A5: Rockwell Roof

SUMMER PROJECTS 2004



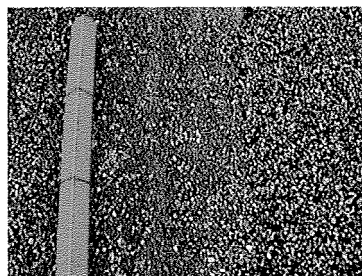
A4: NMS Roof

SUMMER PROJECTS 2004



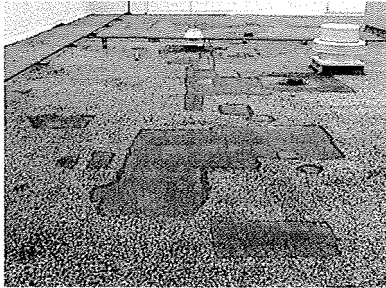
A4: NMS Roof

SUMMER PROJECTS 2004



A4: NMS Roof

SUMMER PROJECTS 2004



A6: Sandoz Roof

SUMMER PROJECTS 2004



A6: Sandoz Roof

SUMMER PROJECTS 2004



A6: Sandoz Roof

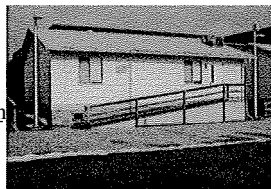
SUMMER PROJECTS 2004



A7: NHS South Doors

SUMMER PROJECTS 2004

- Replacement Portables
 - 8 Classrooms
 - 8 Single Units
 - \$ 55,000 each
 - \$ 35,000 installation
 - \$ 90,000 each/inst.
 - \$720,000 Total



* Must order by 3/15/04

SUMMER PROJECTS 2004

- Replacement Portables
 - 8 Classroom
 - 4 Double Units
 - \$67,500 each
 - \$40,000 installation
 - \$ 107,500 each/inst.
 - \$430,000 Total



*Must order by 3/15/04

SUMMER PROJECTS 2004

Cost Summary - All Requests

• Civil Projects:	450,000
• Architectural Projects:	1,646,500
• Fire Marshall Issues:	150,000
• <u>Portable Classrooms (4 dbl)</u>	<u>430,000</u>
Total All Requests	\$2,676,500

AGENDA SUMMARY SHEET

AGENDA ITEM: K-12 Summer School

MEETING DATE: January 19,2004

DEPARTMENT: Education Services

TITLE AND BRIEF DESCRIPTION: Adjustments in the summer school program are recommended in order to better meet the needs of students transitioning to the next grade level.

ACTION DESIRED: APPROVAL DISCUSSION INFORMATION ONLY

BACKGROUND: We are proposing some changes to provide better services to students in all grade levels. In the past, there have been some inconsistencies from one level to the next regarding free and reduced scholarships. The impact of the number of free and reduced students doubling each year has been carefully considered. Students transitioning into Kindergarten, Sixth Grade, and Ninth Grade were not being served as frequently as hoped. Prekindergartners, 5th graders, and 8th graders were at the lowest levels of enrollment in summer school. Middle level summer classes were not provided by individual grade level. Sixth and Eighth graders did not like to return to elementary school or middle school respectively for summer school.

OPTIONS AND ALTERNATIVES CONSIDERED: No longer offer free or reduced tuition or plan for other funding sources to cover tuition of free and reduced students. Develop a class for incoming kindergartners who have not been enrolled in preschool. Develop separate classes for incoming 6th graders as well as 7th and 8th graders to be held at one middle school. Offer classes for incoming 9th graders at the high school summer program.

RECOMMENDATIONS: Receive information and provide feedback.

STRATEGIC PLAN REFERENCE:

IMPLICATIONS OF ADOPTION OR REJECTION:

TIMELINE: N/A

PERSON(S) RESPONSIBLE: Dr. Linda Horton

ASSOCIATE SUPERINTENDENT'S APPROVAL: SUPERINTENDENT'S APPROVAL: 

BOARD ACTION:

COURSE SELECTIONS

Select classes based on interest or areas of weakness. Students will gain experience in academic areas in preparation for the coming school year. Kindergartners will gain experience in school routine, following directions, working with others, taking turns, etc. in activities that do not require academic skills. **Students entering 6th grade should register for Middle Level Summer School.**

ATTENDANCE

Parents are asked to call the school office if their child will be absent or tardy. There is no district or parent pay transportation available for summer school.

TUITION ASSISTANCE

Limited tuition assistance is available to students qualifying for the Federal free or reduced lunch program during the regular school year. Students not currently participating in the Federal lunch program, but needing information about qualifying, should call 691-1434. Letters from parents requesting tuition assistance should be mailed with the registration form.

REGISTRATION

Register for the class level your student will attend next school year. Students going into Kindergarten register for Kindergarten class in Elementary Summer School. Students entering grade 6 register for Middle Level Summer School. **Millard resident (public & private) tuition for each course is \$40. (Non-resident \$60.)** Please complete the registration form, indicating alternate course choices, enclose the tuition payment, and mail or return both to Elaine Sampler, Don Stroh Administration Center, 5606 So. 147th Street, Omaha, NE 68137. **DO NOT SEND WITH YOUR CHILD TO SCHOOL.** Payment must be received before a student will be registered. **Checks should be made payable to the Millard Public Schools.** Because class sizes are limited and filled on a first-come basis, students are strongly encouraged to register as soon as possible. **After May 3rd classes may be canceled if there is insufficient enrollment.** Letters verifying summer school enrollment will be sent out the week of May 31st.

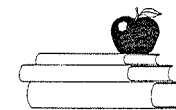
REFUNDS

Once registered, a 35% processing charge (\$14 and \$21) will be assessed for each course canceled. Refund requests must be received by 4:00 p.m., Monday, June 7th (1st day of summer school). There will be no refunds after the first day of class.

ADDITIONAL INFORMATION

For registration information, contact:
Elaine Sampler, Secretary
Don Stroh Administration Center
895-831

For additional information, contact the summer school director:
Dr. Linda Horton
Don Stroh Admin. Center
894-6151



MILLARD PUBLIC SCHOOLS

SUMMER SCHOOL

GRADES K-6

Dates:

June 7 – June 18, 2004

Course Times:

8:30 AM – 10:00 AM

10:15 AM – 11:45 AM

Locations:

Montclair Elementary
2405 S. 138th Street
Omaha, NE 68144

Neihardt Elementary
15130 Drexel
Omaha, NE 68137

Summer attendance phone numbers

691-1295

895-8360

GENERAL INFORMATION

Millard Public Schools will be offering summer school classes for students entering grades K-6 from June 7 – June 18. Class sessions are one and three-quarter hours long and held each day over a **two-week** period. Sessions begin at **8:30** and **10:15 a.m.**

The purpose of the elementary level summer school program is to provide learning opportunities in math skills, reading skills, science, social studies, art and computers in preparation for the coming school year.

REGISTRATION FORM

Student Name _____

Address _____

City

State

Zip

Circle selected site: Montclair Elem. or Neihardt Elem.

Course – 8:30 _____

Alternate Selection _____

Course – 10:15 _____

Alternate Selection _____

Grade next school year (**04-05**) (circle one) K 1 2 3 4 5

School attending next fall _____

Mother's Name _____

Mother's Daytime Phone _____

Father's Name _____

Father's Daytime Phone _____

Emergency Contact Name/phone no. _____

Health Concerns _____

Tuition Per Course: Resident (public & private)..... \$40

Non-resident..... \$60

Total Enclosed _____

(Checks are to be made payable to the Millard Public Schools)

Return form & payment to:

Don Stroh Admin. Center
Elementary Summer School
Attn: Elaine Sampler
5606 So. 147th Street
Omaha, NE 68137

COURSE OFFERINGS



At both locations

Kindergarten

Kindergarten Readiness*.....8:30 or 10:15

*recommended for students who have not attended preschool

Grade 1

Reading Skills.....8:30

Math Skills.....10:15

Science of the Senses.....8:30

Families and Neighborhood (Soc. Stu.)..... 10:15

Arts and Crafts.....8:30 or 10:15

Grades 2-3

Reading Skills.....8:30

Math Skills..... 10:15

Primarily Physics (Science)..... 8:30

Animal Habitats (Science)..... 10:15

The Great Barrier Reef (Soc. St.).....8:30

Computers and the World Wide Web.....10:15

Making Masks (Art).....10:15

Grades 4-5

Reading Skills.....8:30

Math Skills..... 10:15

The Rainforest (Science)..... 8:30

Radio Station (Soc. St.).....10:15

Watercolor.....10:15

Computers –iMovie.....10:15

(Register early!! Classes may be canceled due to insufficient enrollment.)

COURSE SELECTIONS

Students are strongly encouraged to speak with their teacher and/or guidance counselor about summer school course selections. Students and parents are responsible for ensuring that their registration form accurately reflects the courses needed.

ATTENDANCE

Daily attendance during summer school is very important. Substantial work is completed during the one and three-quarter hours of class each day. Following a student's fourth absence, he or she may be dropped from the program. *Absences from class for vacation or a clinic/camp will be counted as absences.* Parents are asked to call 895-8225 if their child will be absent or tardy. There is no district or parent pay transportation available for summer school.

TUITION ASSISTANCE

Limited tuition assistance is available to students qualifying for the Federal free or reduced lunch program during the regular school year. Students not currently participating in the Federal lunch program, but needing information about qualifying, should call 691-1434. Letters from parents requesting tuition assistance should be mailed with the registration form.

REGISTRATION

Millard resident (public & private) tuition for each course is \$70.00. (Non-resident \$105.00). Please complete the registration form, enclose the tuition payment, and mail or return both to Ann King, Don Stroh Administration Center, 5606 So. 147th Street, Omaha, NE 68137. Payment must be received before a student will be registered. Checks should be made payable to the Millard Public Schools. Because class sizes are limited and filled on a first-come basis, students are strongly encouraged to register as soon as possible. After May 3rd classes may be canceled if there is insufficient enrollment. Letters verifying summer school enrollment will be sent out the week of May 31st.

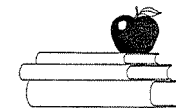
REFUNDS

Once registered, a 35% processing charge (\$24.50 or \$36.75) will be assessed for each course canceled. Refund requests must be received by 4:00 p.m., Monday, June 7th (1st day of summer school). No refunds will be made after the first day of class.

ADDITIONAL INFORMATION

For registration information,
contact the summer school liaison:
Ann King, Secretary
Don Stroh Administration Center
895-8253

For additional information,
contact the site coordinator:
Beth Balkus
Central Middle School
895-8229



MILLARD PUBLIC SCHOOLS

SUMMER SCHOOL

GRADES 6-8

Dates:

June 7 – June 25, 2004

Course Times:

8:00 AM – 9:45 AM

10:00 AM – 11:45 AM

Location:

Central Middle School

12801 L Street

Omaha, NE 68137

GENERAL INFORMATION

Millard Public Schools will be offering summer school classes for students entering grades 6-8 from June 7 – June 25. Class sessions are one and three-quarter hours long and held each day over a **three-week** period. Sessions begin at **8:00 a.m.** and **10:00 a.m.**

The purpose of the middle level summer school program is to provide learning opportunities in math skills, reading skills, and writing skills as well as study skills.

REGISTRATION FORM

Student Name _____

Address _____

City _____ State _____ Zip _____

Phone _____ ID# _____

Course – 8:00 _____

Course – 10:00 _____

Grade entering school year 04-05 (circle one) 6 7 8

Most recent school attended _____

Mother's Name _____

Mother's Daytime Phone _____

Father's Name _____

Father's Daytime Phone _____

Emergency Contact Person _____

Emergency Phone Number _____

Health Concerns _____

Tuition Per Course: Resident (public & private).....\$70.00

Non-resident..... \$105.00

Total Enclosed _____

(Checks are to be made payable to the Millard Public Schools)

Return form & payment to: Don Stroh Admin. Center
Attn: Ann King
5606 So. 147th Street
Omaha, NE 68137

COURSE OFFERINGS

17

Grade 6

6 Reading.....8:00
6 Writing.....8:00
6 Math..... 10:00
6 Study Skills.....10:00

Grade 7

7 Reading.....10:00
7 Writing.....10:00
7 Math.....8:00
7 Study Skills.....8:00

Grade 8

8 Reading..... 10:00
8 Writing.....10:00
8 Math..... 8:00
8 Study Skills.....8:00

(Classes may be canceled due to insufficient enrollment.)

Please send registration form and payment to:
DON STROH ADMINISTRATION CENTER
ATTN: Ann King
5606 SO. 147TH STREET
OMAHA, NE 68137

TUITION ASSISTANCE

Limited tuition assistance is available to students qualifying for the Federal free or reduced lunch program during the regular school year. Students not currently participating in the Federal lunch program, but needing information about qualifying, should call 691-1434. Letters from parents requesting tuition assistance should be mailed with the registration form.

REFUNDS

Once registration is received, any refunds for cancellations will be charged a 35% processing charge (\$43.75 for residents or \$65.63 for non-residents) for each course canceled before the first day of class. Refund requests must be received by 4:00 p.m., Monday, June 7 (first day of summer school). **No refunds will be made after the first day of class.**

COURSE SELECTIONS

Students are strongly encouraged to speak with their advisor and/or guidance counselor about summer school course selections. Students and parents are responsible for ensuring that their registration form accurately reflects the courses needed. Information about graduation requirements and course descriptions can be found in any Millard High School Curriculum Handbook.

ATTENDANCE

Daily attendance during summer school is very important. Substantial work is completed during the two hours and fifteen minutes of class each day. Following a student's fourth absence (excused or unexcused), they will be placed in failing status. Procedures for appeals are the same as during the regular school year. For every three times a student is tardy to class (excused or unexcused), one absence will be recorded. *Absences from class for vacation or a clinic/camp will be counted as absences.* Parents are asked to call 691-1366 if their child will be absent or tardy.

CLASS DROPS

Students withdrawing from a course after June 18th will have a grade of "5" listed on their transcript for the course. No refund will be made.

ADDITIONAL INFORMATION

For registration information, contact the summer school liaison:

Ann King
Don Stroh Administration Center, Secretary
895-8253

For additional information, contact the summer school director:

Dr. Linda Horton
Don Stroh Administration Center
894-6151

Summer School will be held at Millard North High School.

The attendance phone number will be 691-1366.

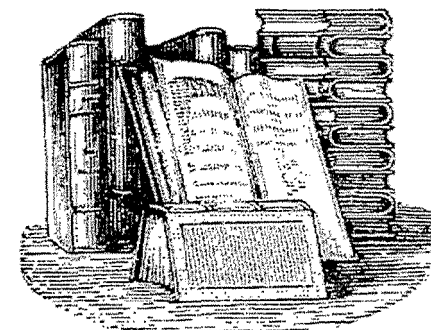
16
MILLARD PUBLIC SCHOOLS

SUMMER SCHOOL 2004

GRADES 9-12

DATES

June 7 – July 9, 2004



Held at: Millard North High School
1010 So. 144th Street
Omaha, NE 68154

Course Times: 7:45 AM – 10:00 AM
10:15 AM – 12:30 PM

REGISTRATION FORM

Student Name _____
 Address _____

 City State Zip
 Phone _____ ID# _____

Course – 7:45 _____
 If above course full or cancelled
 Alternative Course _____

Course – 10:15 _____
 If above course full or cancelled
 Alternative Course _____

Circle grade for school year **04-05:** 9 10 11 12 13

School to Receive Grade Report _____

 Mother's Name and Phone Number

 Father's Name and Phone Number

 Emergency contact person name and phone number

Health Concerns _____

Tuition Per Standard Course:

Millard Resident (public & private)	\$125.00
Non-Millard resident	\$187.50

Total Enclosed _____

Make checks payable to the Millard Public Schools

Please send registration form and payment to:
 Don Stroh Administration Center -- Attn: Ann King
 5606 South 147th Street
 Omaha, NE 68137

STANDARD COURSES

- Study Skills (new offering).....(10:15)
- Reading (new offering).....(7:45)
- English 9 – 1st Semester.....(7:45)
- English 9 – 2nd Semester..... (10:15)
- English 10 – 1st Semester.....(7:45)
- English 10 – 2nd Semester.....(10:15)
- English 11 – 1st Semester.....(7:45)
- English 11 – 2nd Semester.....(10:15)
- Creative Writing.....(10:15)
- Speech.....(7:45)
- Algebra – 1st Semester.....(7:45)
- Algebra – 2nd Semester.....(7:45 & 10:15)
- Geometry – 1st Semester.....(7:45)
- Geometry – 2nd Semester.....(7:45 & 10:15)
- Advanced Algebra – 1st Semester.....(7:45)
- Advanced Algebra – 2nd Semester.....(7:45 & 10:15)
- Biology – 1st Semester.....(7:45)
- Biology – 2nd Semester.....(10:15)
- Integrated Physical Science – 1st Semester.....(7:45)
- Integrated Physical Science – 2nd Semester.....(10:15)
- American History (Since 1914) – 1st Sem.(10:15)
- American History (Since 1914) – 2nd Sem.(7:45)
- World Geography – 1st Semester.....(10:15)
- World Geography – 2nd Semester.....(7:45)
- Civics/Consumerism.....(7:45 & 10:15)
- Computer Technology Applications(7:45)
- Computer Keyboarding..... (10:15)
- Cross Training I or II (7:45 & 10:15)
- Weight Training I or II..... (7:45 & 10:15)
- Everyday Living.....(7:45 & 10:15)

SPECIAL OFFERING

- *Pre-Algebra(7:45)
- *(This is a **3-week, non-credit** course offered for incoming 9th graders).
- The cost for this 3-week course is \$70.00 for residents and \$105.00 for non-residents.**

RETEACHING COURSES

The courses listed below are for students invited to attend remedial reteaching courses. There is **no charge** for these courses. Location, hours and expectations are the same as other summer school courses.

- ELO Math (7:45 & 10:15)
- ELO Science..... (7:45 & 10:15)
- ELO Social Studies.....(7:45 & 10:15)

**MILLARD SUMMER SCHOOL 9-12
 GENERAL INFORMATION**

Millard Public Schools will be offering summer school classes for students in grades 9-12 from **June 7 - July 9** at Millard North High School. School will not be held on Monday, July 5th. Each course is equivalent to 5 credits. Classes are held for two hours and fifteen minutes each day over a **five-week** period (with the exception of Pre-Algebra, which is 3 weeks and no credit). Sessions begin at **7:45 a.m.** and **10:15 a.m.**

REGISTRATION

*Students may **not** enroll in semesters 1 and 2 of the same math or science course during summer school unless they have previously failed both semesters.*

Payment must be received before a student will be registered.

Because class sizes are limited and filled on a first-come basis, students are strongly encouraged to register as soon as possible. **After May 3rd classes may be canceled if there is insufficient enrollment.**

A confirmation letter will be sent out the first week of June verifying your child's class schedule.

AGENDA SUMMARY SHEET**AGENDA ITEM:** Proposed Elementary Literacy Summer Program**MEETING DATE:** January 19, 2004**DEPARTMENT:** Educational Services

TITLE AND BRIEF DESCRIPTION: Proposed Elementary Literacy Summer Program
 No Child Left Behind expects that all students are reading at grade level by third grade. The district collects data during grades K-5 that can be used to identify students whom are at-risk of not reading at grade level by grade 3 and those in grades 3-5 who are not currently reading at grade level. The effects of summer vacation on reading achievement (Cooper, Nye, Charlton, Lindsay, & Greathouse, 1996) found students lose the equivalent of at least one month of instruction over the summer if they do not continue to read on a regular basis. Teachers and administrators also share concerns about the reading achievement of these students as school resumes in August. This proposal would provide a district 16 session program across eight weeks to help maintain and increase reading skills for invited students. Also included in this plan would be to have all elementary media centers open one half-day per week throughout the summer for any student to checkout books and continue reading.

ACTION DESIRED: Informational X**BACKGROUND:**

Current elementary summer school offerings by the district have been limited to the two-week parent pay program. Four buildings are considering offering various summer offerings to students based on possible grants or parent pay.

OPTIONS AND ALTERNATIVES CONSIDERED: N/A**RECOMMENDATIONS:** N/A**STRATEGIC PLAN REFERENCE:****IMPLICATIONS OF ADOPTION OR REJECTION:** N/A**TIMELINE:** Summer of 2004**RESPONSIBLE PERSON(S):** Dr. Carol Newton**ASSOCIATE SUPERINTENDENT'S APPROVAL** **SUPERINTENDENT'S APPROVAL:** 

Literacy Proposal for Summer 2004 – Grade K-5

Elementary Literacy Goal – All students will read at or above grade level at the end of each grade.

Summer Impact on Literacy

The effects of summer vacation on reading achievement (Cooper, Nye, Charlton, Lindsay, & Greathouse, 1996) found students lose the equivalent of at least one month of instruction over the summer. Summer loss is very different for different skills and for different kids.

- Facts and procedural skills are more susceptible to forgetting than conceptual knowledge.
- a Students are more likely to lose basic phonemic, alphabetic, and fluency skills rather than vocabulary or comprehension knowledge.
- Summer loss does not relate to gender or race
- Kids who have fewer learning opportunities and less support for learning related activities during the summer are more likely to lose reading skills than those with more opportunities.

Current Summer Offerings

Abbott offers support to students who did not meet ELO cutscores. Bryan would offer ELO support and a jumpstart if they receive a grant. Abbott offers an art and writing class paid by parents. Core offers one week of Spalding to new students, and Montessori offers a summer camp. The District offers a two week summer school program located at two sites during June.

Proposal

Two summer literacy components are being proposed for the summer of 2004. One, all elementary media centers would be open one morning per week from June 7 through August 2. Two, any elementary student identified as reading below grade level would be offered an opportunity to participate in a twice a week, for 8 weeks literacy session. Student participation would help to increase, as well as maintain, literacy skills. A student would be invited based on district assessment data identifying them as reading below their expected grade level. The student would have the opportunity to attend 2 sessions per week at a designated location, each session being 1.5 hours. Each student and parent would be provided support activities to be completed at home during non-school days. Appropriate reading level books would also be provided for the student to read at home. A pre and post assessment would provide data to evaluate the effects of a summer-long literacy session and future summer offerings.

Cost

All Media Centers open 1 morning per week	\$13,824
Literacy Sessions - Anticipated participation	\$102,896 – 72,027
2 Leadership Students	\$3,968
Total	\$120,760 – 89,819

Media Centers Open – All Buildings

The elementary media center, an untapped literacy resource, can provide a wealth of reading material for all elementary students throughout the summer. This component would provide one morning per week, June 7 through August 2, that all elementary media centers would be open to checkout books. Reading session sites would have 1 person for book check out. Buildings with book check-out only would have 2 people on duty per session. The media center would be open 3 hours + 1 hour for shelving per week. A building media center would be open from 8:30 – 11:30 a.m. for check-out, staff present from 8 – noon.

Summer Literacy – Designated Sites

Summer Literacy Sessions would be offered at sites where larger numbers of below grade level students attend. Parents would be responsible for providing transportation. Class size recommendations would be 10 students for grades K-2 and 12 students for grades 3-5. Each of the 16 sessions will be 1.5 hours long. Students will receive materials to work on at home, with information for additional parent support. Pre and post assessments completed by each participating student will provide feedback about the impact of this model on reading achievement.

Monday	Tuesday	Thursday	Friday
Leader 1	Leader 2	Leader 1	Leader 2
Rdg Sites (M-Th)	Rdg Sites (Tu-F)		
MC Open	MC Open	MC Open	MC Open
Bryan	Cottonwood	Ackerman	Abbott
Holling	Wheeler	Rockwell	Aldrich
Neihardt	Cody	Black Elk	Ezra
Norris	Morton	Hitchcock	Willowdale
		Disney	Montclair
		Sandoz	Cather
		Harvey	Rohwer

Sessions – 1.5 hours

8:30 – 10:00

10:15 – 11:45

Dates of Sessions

June 7, 10, 14, 17, 21, 24, 28

July 1, 5, 8, 12, 15, 19, 22, 26

August 1

Potential students

- o Kindergarten – Title I – 91 + potential ELI – 200 = 291
- o Grade 1 – ELI or READ = 239
- o Grade 2 – Rdg ELO score 44 (2 above cut) = 252
- o Grade 3 – Terra Nova below 45%ile = 315
- o Grade 4 – Terra Nova below 50%ile both 3rd & 4th Gr = 176
- o Grade 5 – Terra Nova below 50%ile and ELO not met = 85

Total = **1360students**

Sites	K	1	2	3	4	5	Sessions	4 hr/FTE
Bryan	3	1	4	4	2	1	15	7.5
Norris	4	3	2	3	2	1	15	7.5
Holling	4	2	3	2	2	1	14	7
Neihardt	3	2	5	3	1	1	15	7.5
Cody	3	3	3	2	1	1	13	6.5
Morton	3	2	1	2	2	1	11	5.5
Cottonwood	4	3	2	3	1	1	14	7
Wheeler	3	3	2	2	1	1	12	6
1.5 hr sessions	27	19	22	21	12	8	109	54.5

Staff/Cost if 1.5 hour sessions

109 sessions/2 per day = 54.5 staff

\$23518 hour day - \$118/4 hour day

54.5 staff x 16 days x \$118 = **\$102,896**

If 70% students attend = 106 sessions

76.3/2 = **38** staff x 16 days x \$118 = **\$72,027**

2 Leadership Students x 2 days/week x 8 wks x \$124 session = \$3,968

Have \$50,000 from SPED Flex

Qualified #																			
Schools	K	1	2	3	4	5													
Abbott	12	12	5	13	2	4	48												
Ackerman	9	9	28	34	12	8	100												
Aldrich	9	9	2	1	2	1	24												
BE	4	4	17	25	2	5	57												
Bryan	26	7	17	19	14	5	88												
Cather	8	8	2	6	10	3	37												
Cody	11	11	10	7	7	1	47												
Cottonwood	9	9	11	14	8	5	56												
Disney	10	10	9	14	5	5	53												
Ezra	13	13	2	17	5	4	54												
Harvey	6	6	0	9	9	2	32												
Hitchcock	8	8	9	3	5	0	33												
Holling	28	12	7	19	14	10	90												
Montclair	16	16	19	15	6	1	73												
Morton	6	6	6	21	10	2	51												
Neihardt	22	22	41	17	20	7	129												
Norris	20	5	3	16	5	4	53												
Rockwell	17	15	23	14	11	4	84												
Rohwer	14	14	5	10	5	0	48												
Sandoz	6	6	6	14	11	5	48												
Wheeler	20	20	19	17	8	4	88												
Willowdale	17	17	11	10	7	5	67												
	291	239	252	315	178	85	1360												

19.

K-2 = 10	3-5 = 12											
10 sch	K	1	2	3	4	5						
Leader 1								M	TH			Leader 1
Bryan	26	7	17	19	14	5	88	MC1				
Ackerman	9	9	28	34	12	8	100		MC2			
	35	16	45	53	26	13	188					
	3	1	4	4	2	1	15					7.5
Holling	28	12	7	19	14	10	90	MC1				
Rockwell	17	15	23	14	11	4	84		MC2			
	45	27	30	33	25	14	174					
	4	2	3	2	2	1	14					7
Neihardt	22	22	41	17	20	7	129	MC1				
BE	4	4	17	25	2	5	57		MC2			
	26	26	58	42	22	12	186					
	3	2	5	3	1	1	15					7.5
Norris	20	5	3	16	5	4	53	MC1				
Hitchcock	8	8	9	3	5	0	33		MC2			
Disney	10	10	9	14	5	5	53		MC2			
Sandoz	6	6	6	14	11	5	48		MC2			
	44	29	27	47	26	14	187					
	4	3	2	3	2	1	15					7.5
												29.5 FTE
												8 hrs/wk

26

12 sch														Tu	F	Leader 2
Leader 2	K	1	2	3	4	5										
Cottonwood	9	9	11	14	8	5	56						MC1			
Abbott	12	12	5	13	2	4	48							MC2		
Aldrich	9	9	2	1	2	1	24							MC2		
Ezra	13	13	2	17	5	4	54							MC2		
	43	43	20	45	17	14	182									
	4	3	2	3	1	1	14									7
Wheeler	20	20	19	17	8	4	88						MC1			
Willowdale	17	17	11	10	7	5	67							MC2		
	37	37	30	27	15	9	155									
	3	3	2	2	1	1	12									6
Cody	11	11	10	7	7	1	47						MC1			
Montclair	16	16	19	15	6	1	73							MC2		
Cather	8	8	2	6	10	3	37							MC2		
	35	35	31	28	23	5	157									
	3	3	3	2	1	1	13									6.5
Morton	6	6	6	21	10	2	51						MC1			
Harvey	6	6	0	9	9	2	32					MC2X				
Rohwer	14	14	5	10	5	0	48							MC2X		
	26	26	11	40	24	4	131									
	3	2	1	2	2	1	11									5.5
																25 FTE
																8 hr/wk

91

AGENDA SUMMARY SHEET

AGENDA ITEM: Master Plan Update (Strategy 2)

Meeting Date: 1/19/04

Department: superintendent's Office

Title and Brief Description: The Master Plan committee served as the action team for the facilities strategy (#2). This committee had a majority of its members from the community (i.e., not Millard employees). The team leader was Dr. Dennis Harding. The action plan development process ran from September to December, 2003.

Action Desired: Approval ____ Discussion x Information Only ____

Background: The attached report contains:
1) concept elements, 2) lot counts available for growth, 3) data on schools with declining enrollments and growth schools, 4) action plans and cost benefit sheets, and 5) simulation of possible boundaries for a new elementary school.

Options/Alternatives Considered: Through the planning process, many options were considered.


Recommendations: The 7 action plans will be presented to the strategic planning team for their consideration.

Strategic Plan Reference: Current strategy #2.

Implications of Adoption/Rejection: If not approved, plans would not proceed.

Timeline: Plans for some components of the recommendations need to proceed immediately.

Responsible Persons: John Crawford, Ken Fossen and Keith Lutz

Superintendent's Signature: 

Master Plan Report, January, 2004

This year the Master Plan report development was integrated with the district's strategic planning process. Strategy 2 stated "We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services."

There are 7 sets of action plans and cost-benefit sheets attached to this report which will be submitted to the district planning team in February, 2004. As of this writing, these plans have not been approved, but they do constitute recommendations to the superintendent and the board (as have prior Master Plan documents, even though they were not in strategic planning format).

This report provides some of the data that the action team examined in the process of developing the 7 action plans. The committee focused on the "concept elements" (guiding parameters that influence the recommendations); available lots for future development and growth; low enrollment schools and growth-area schools; and simulation of possible boundaries and relief provided by a new elementary school in the southwest part of the district.

Strategy #2 Committee Members

Dennis Harding	Team Leader
John Crawford	Exec. Dir. For Planning, Evaluation & Inf. Services
Kirby Eltiste	Asst. Superintendent for Human Resources
Rick Kolowski	Principal – Millard West High School
Nick Meysenburg	Principal – Cody Elementary
Susan Anglemyer	Principal – Sandoz Elementary
Mark Feldhausen	Asst. Superintendent for Technology
Phil Koch	Principal – Kiewit Middle School
Rose Barta	MEP facilitator
David Anderson	Community Member
Paula Ebert	Community Member
Larry Johnson	Community Member
Bonnie York	Community Member
Sheila Thomas	Community Member
Lorrie Kurfman	Community Member
Kent E. Holm	Community Member
Mark Araujo	Community Member
Tom Wilkinson	Community Member
Dave Bruce	Community Member

Concept Elements

(As revised, 10128103)

1. Space should be made available for current educational programs and those programs that are specifically called for in the district's strategic plan.
2. Community needs and interests will drive the placement and implementation of programs that are in the strategic plan.
3. To the greatest degree possible, the Millard school district will continue to strive to be a "neighborhood school" district. Busing to schools that are **not** the most proximal to a subdivision will occur only as a result of current or anticipated overcrowding.
4. The district will make every effort to avoid re-locating special education programs, based on the belief that the educational interests of students are best served by consistent placement (**i.e.**, program location does not change from year to year). Growth of special education will be planned to reflect placement of programs at sites where the regular education student population is most likely to allow long-term special education placement.
5. Space should be made available for technology so that the curriculum content is delivered in the most effective manner.
6. Significant changes in schedules designed to create more capacity within the district would only be undertaken with community support.
7. We believe that it is important for **students/families** to have a choice of school to attend within Millard. Within limits established by building capacity, within-district transfers will be allowed (all schools except for those that are closed or capped).

Lot Count 9/03					
SCHOOLS AND SUBDIVISIONS	LOTS AVAIL	UNDER CONST	SALE	Total	Potential Student Growth
Ackerman					
Quail Hollow	202	17	4	223	89
Autumn Grove	53	11	14	78	31
				301	120
Black Elk					
Millard Park	12	9	7	28	11
Vintage Oaks	38	10	5	53	21
Western Oaks	16	7	4	27	11
				108	43
Rohwer					
Cattail Creek	178	47	4	229	94
Coyote Run	204	85	5	294	118
The Woodlands	86	16	2	104	42
Baywood	6	7	0	13	5
Dickinson Landing	9	5	0	14	6
Hawthorne	71	24	6	101	40
Lakeshore	6	4	0	10	4
West Bay	3	1	0	4	2
West Bay Woods	138	33	9	180	72
Sugar Creek	237	21	21	279	112
				1228	491
Rural Douglas Co & Rural Sarpy Co (Rohwer)					
White Hawk - Southwest of 192nd & F	451			451	180
Oakmont	353			353	141
West Bay Springs	188			188	75
Sunridge	257			257	103
Springhill	613			613	245
				1862	745
Total for Rohwer, including Rural Douglas & Rural Sarpy				3090	1236
Wheeler					
Falcon Ridge	102	7	10	119	48
Mission Park	40	1	1	42	17
Mission Park South	123	9	13	145	58
Cinnamon Creek No	6	0	0	6	2
Cinnamon Creek So	74	9	11	94	38
Hickory Ridge	0	21	26	47	19
Mission Pines	37	3	0	40	16
				493	197
Rockwell					
Millard Park So of RR tracks	467	17	21	505	202
Bryan					
Giles Ridge	131	10	5	146	58
Neihardt					
Stonybrook Place	32		4	36	14
			Total	4679	1872

26.

Lot Count 9/03					
SCHOOLS AND SUBDIVISIONS	LOTS AVAIL	UNDER CONST	SALE	Total	Potential Student Growth
Andersen Middle School					
Quail Hollow	202	17	4	223	33
Autumn Grove	53	11	14	78	12
Millard Park So of RR tracks	467	17	21	505	76
Giles Ridge	131	10	5	146	22
Stonybrook Place	32		4	36	5
				988	148
Beadle Middle School					
Millard Park	12	9	7	28	4
Vintage Oaks	38	10	5	53	8
Western Oaks	16	7	4	27	4
Cattail Creek	178	47	4	229	34
Coyote Run	204	85	5	294	44
The Woodlands	86	16	2	104	16
West Bay Woods	138	33	9	180	27
Falcon Ridge	102	7	10	119	18
Mission Park South	123	9	13	145	22
Cinnamon Creek So	74	9	11	94	14
Hickory Ridge	0	21	26	47	7
Mission Pines	37	3	0	40	6
Sugar Creek	237	21	21	279	42
				1639	246
Rural Douglas & Rural Sarpy Co (Beadle)					
White Hawk - Southwest of 192nd & F	451			451	68
Oakmont	353			353	53
West Bay Springs	188			188	28
Sunridge	257			257	39
Springhill	613			613	92
				1862	279
Total for Beadle, including Rural Douglas & Rural Sarpy				3501	525
Russell Middle School					
Baywood	6	7	0	13	2
Dickinson Landing	9	5	0	14	2
Hawthorne	71	24	6	101	15
Lakeshore	6	4	0	10	2
West Bay	3	1	0	4	1
Mission Park	40	1	1	42	6
Cinnamon Creek No	6	0	0	6	1
				190	29
			Total	4679	702

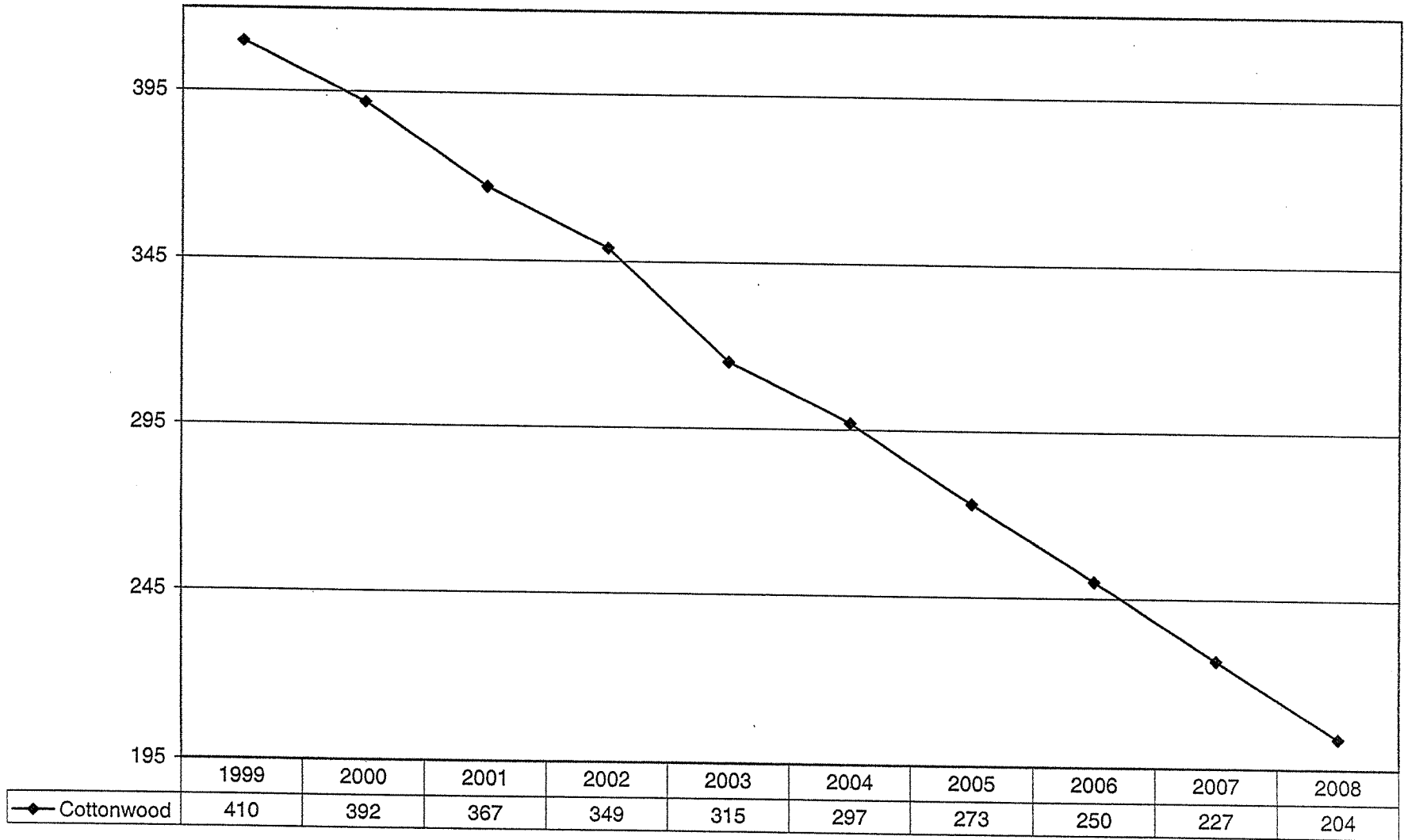
Lot Count 9/03					
SCHOOLS AND SUBDIVISIONS	LOTS AVAIL	UNDER CONST	SALE	Total	Potential Student Growth
West High					
Quail Hollow	202	17	4	223	33
Autumn Grove	53	11	14	78	12
Millard Park So of RR tracks	467	17	21	505	76
Giles Ridge	131	10	5	146	22
Millard Park	12	9	7	28	4
Vintage Oaks	38	10	5	53	8
Western Oaks	16	7	4	27	4
Cattail Creek	178	47	4	229	34
Coyote Run	204	85	5	294	44
The Woodlands	86	16	2	104	16
West Bay Woods	138	33	9	180	27
Falcon Ridge	102	7	10	119	18
Mission Park South	123	9	13	145	22
Cinnamon Creek So	74	9	11	94	14
Hickory Ridge	0	21	26	47	7
Mission Pines	37	3	0	40	6
Baywood	6	7	0	13	2
Dickinson Landing	9	5	0	14	2
Hawthorne	71	24	6	101	15
Lakeshore	6	4	0	10	2
West Bay	3	1	0	4	1
Mission Park	40	1	1	42	6
Cinnamon Creek No	6	0	0	6	1
Sugar Creek	237	21	21	279	42
				2781	417
Rural Douglas Co & Rural Sarpy Co (West)					
White Hawk - Southwest of 192nd & F	451			451	68
Oakmont	353			353	53
West Bay Springs	188			188	28
Sunridge	257			257	39
Springhill	613			613	92
				1862	279
Total, including Rural Douglas & Rural Sarpy				4643	696
South High					
Stonybrook Place	32		4	36	5
			Total	4679	702

28.

Schools With Declining Enrollments

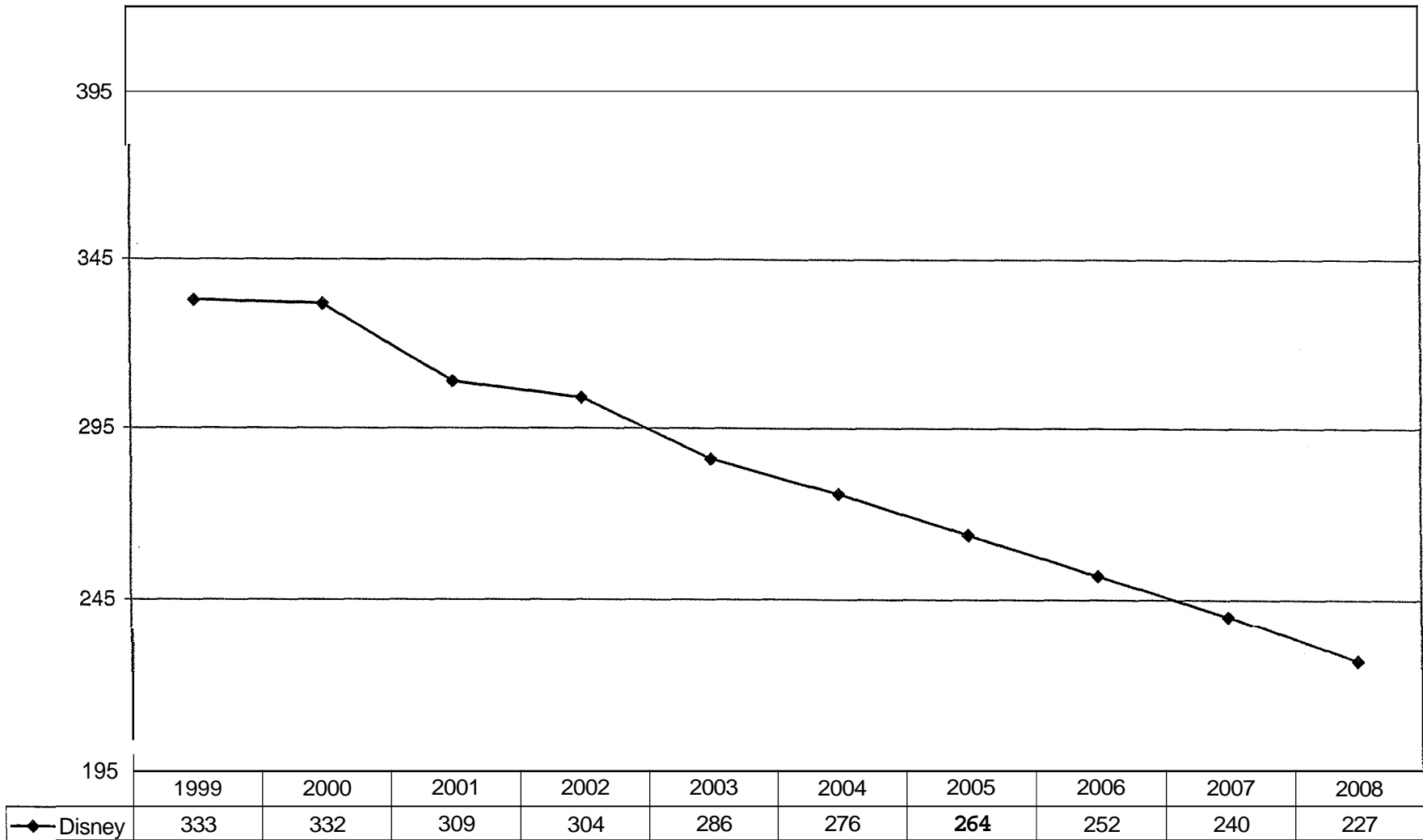
30

Cottonwood



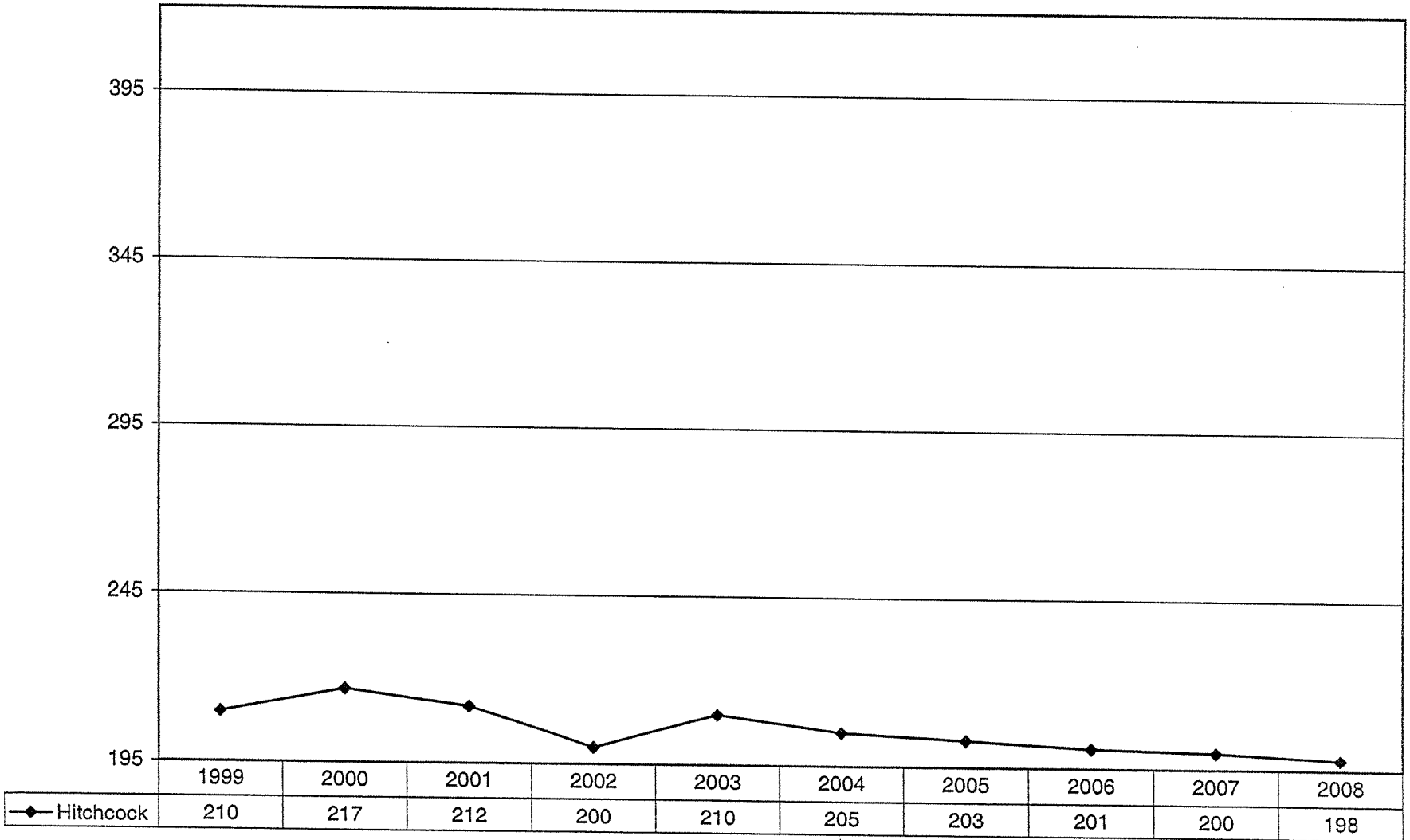
31.

Disney



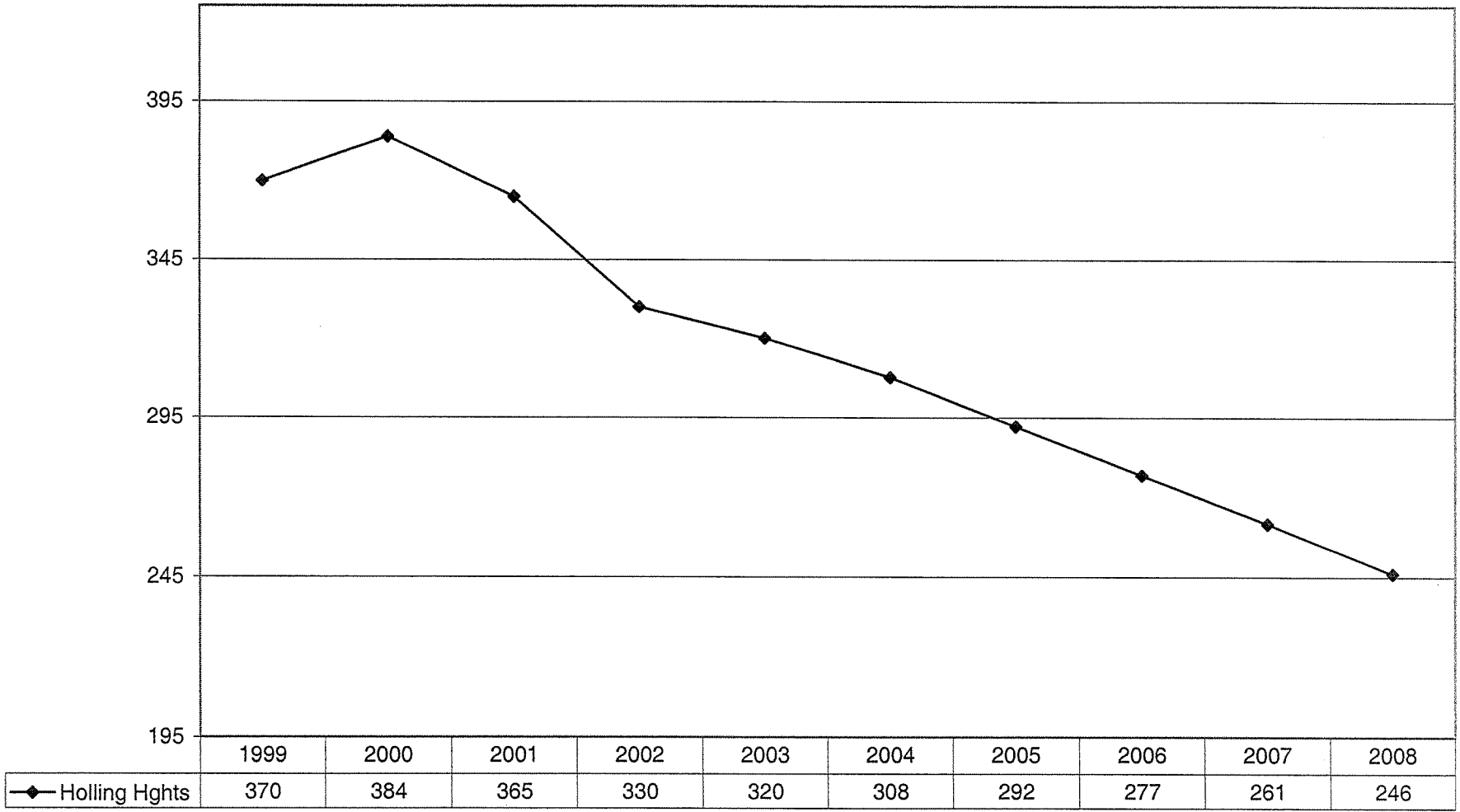
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Hitchcock



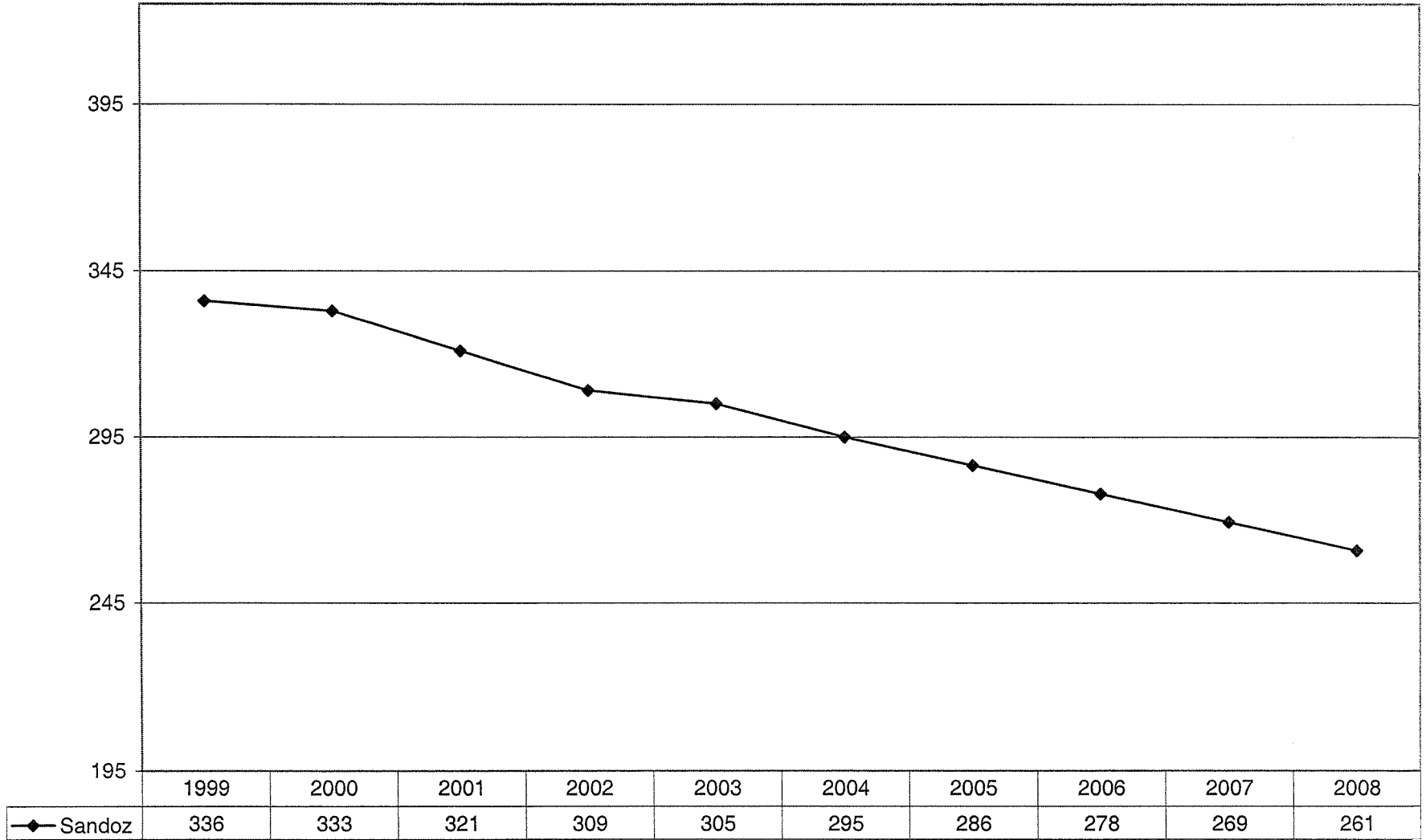
33.

Holling Heights



34.

Sandoz



Schools With Growing Enrollments

Preliminary Projections for September, 2004 and Beyond

	2004	2005	2006	2007	2008
Ackerman	596	612	627	642	657
Black Elk	586	594	602	610	618

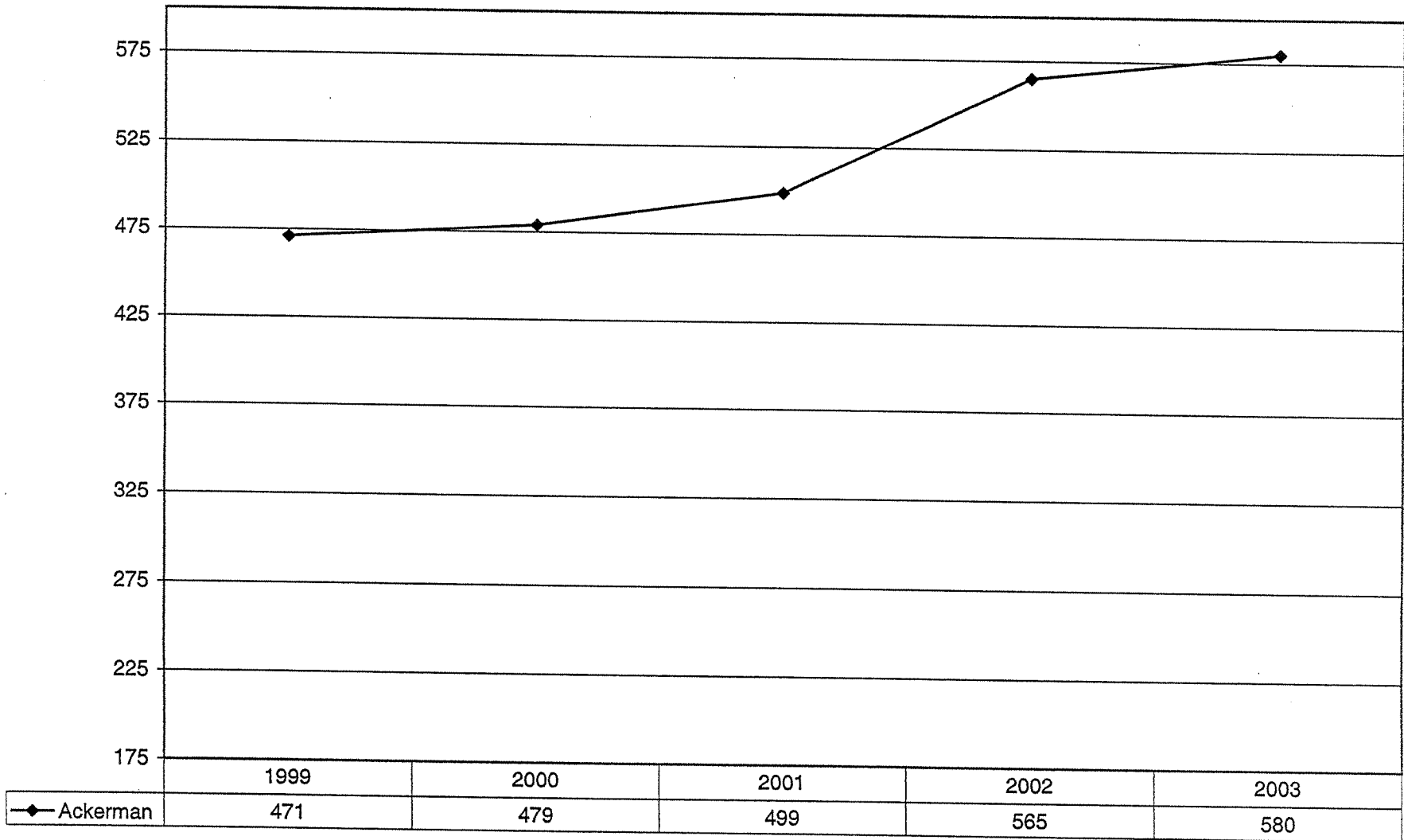
For Rohwer, Wheeler & Beadle, "low" and "high" estimates depend on varying numbers of lots developing.

		2004	2005	2006	2007	2008
Rohwer	Low	562	640	718	796	874
	High*	582	680	885	963	1041
Wheeler		594	624	654	684	714
Beadle	Low	630	669	708	747	786
	High*	650	689	741	780	819

* If all lots developed and if the "unassigned" areas go to Rohwer/Beadle/West

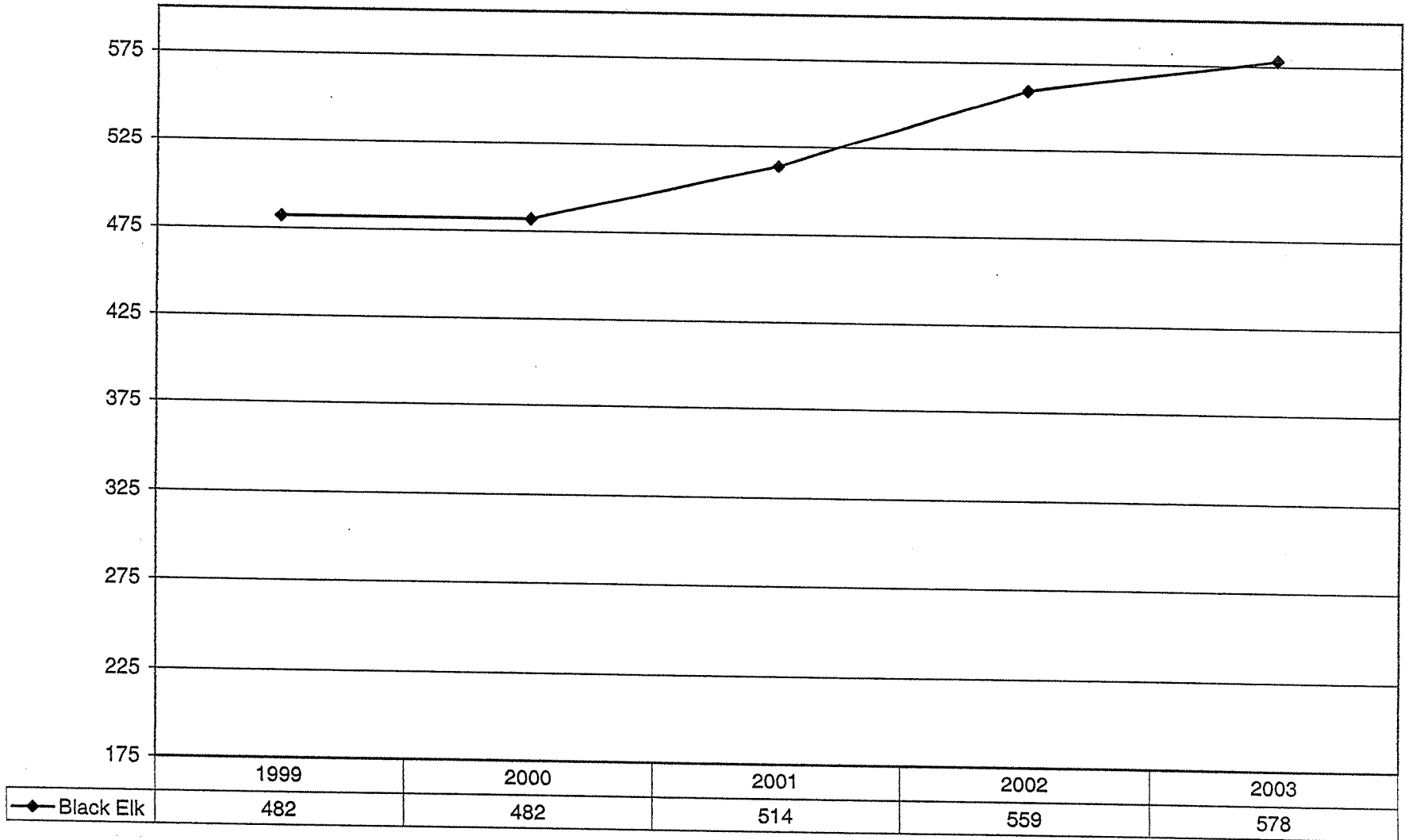
37

Ackerman



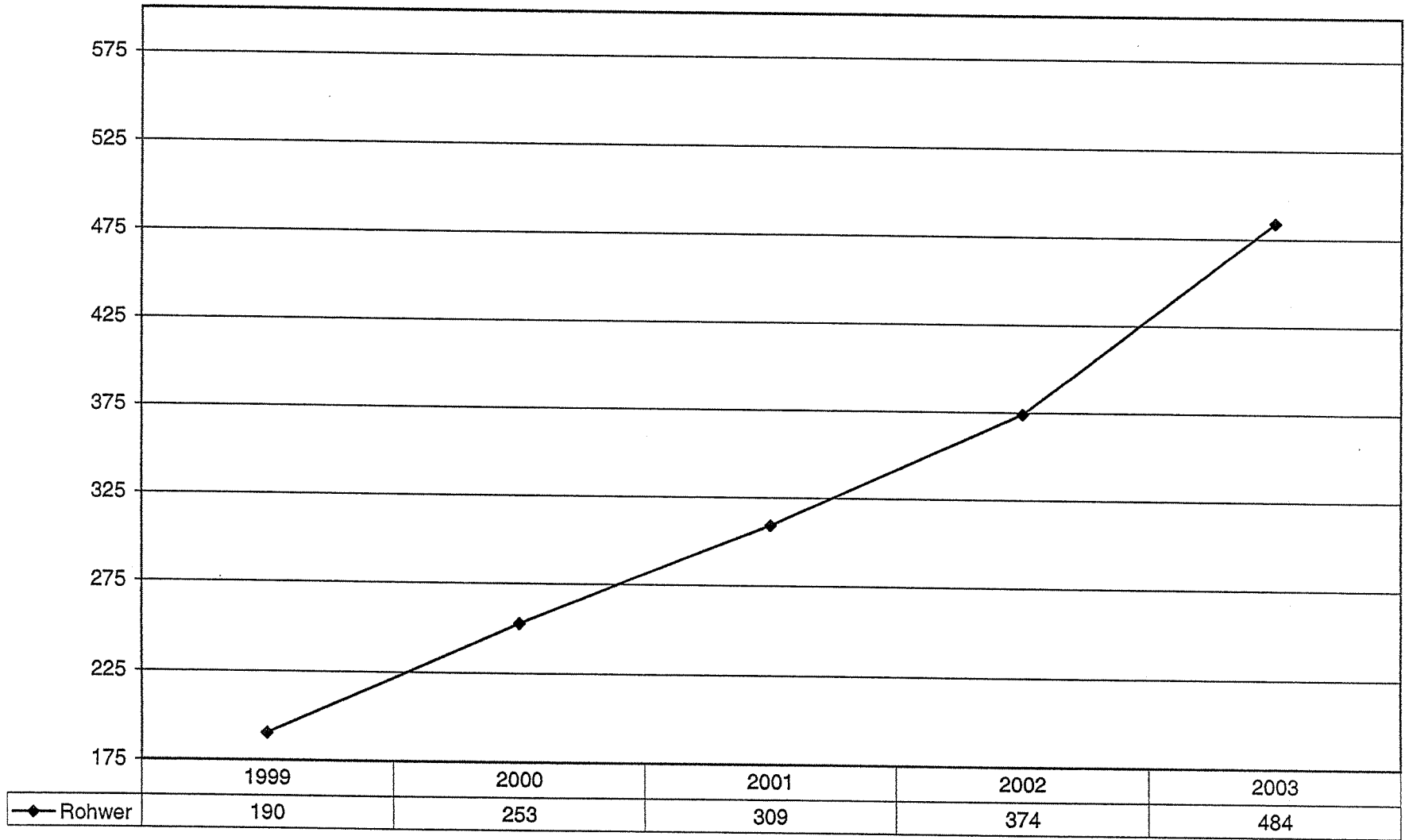
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Black Elk



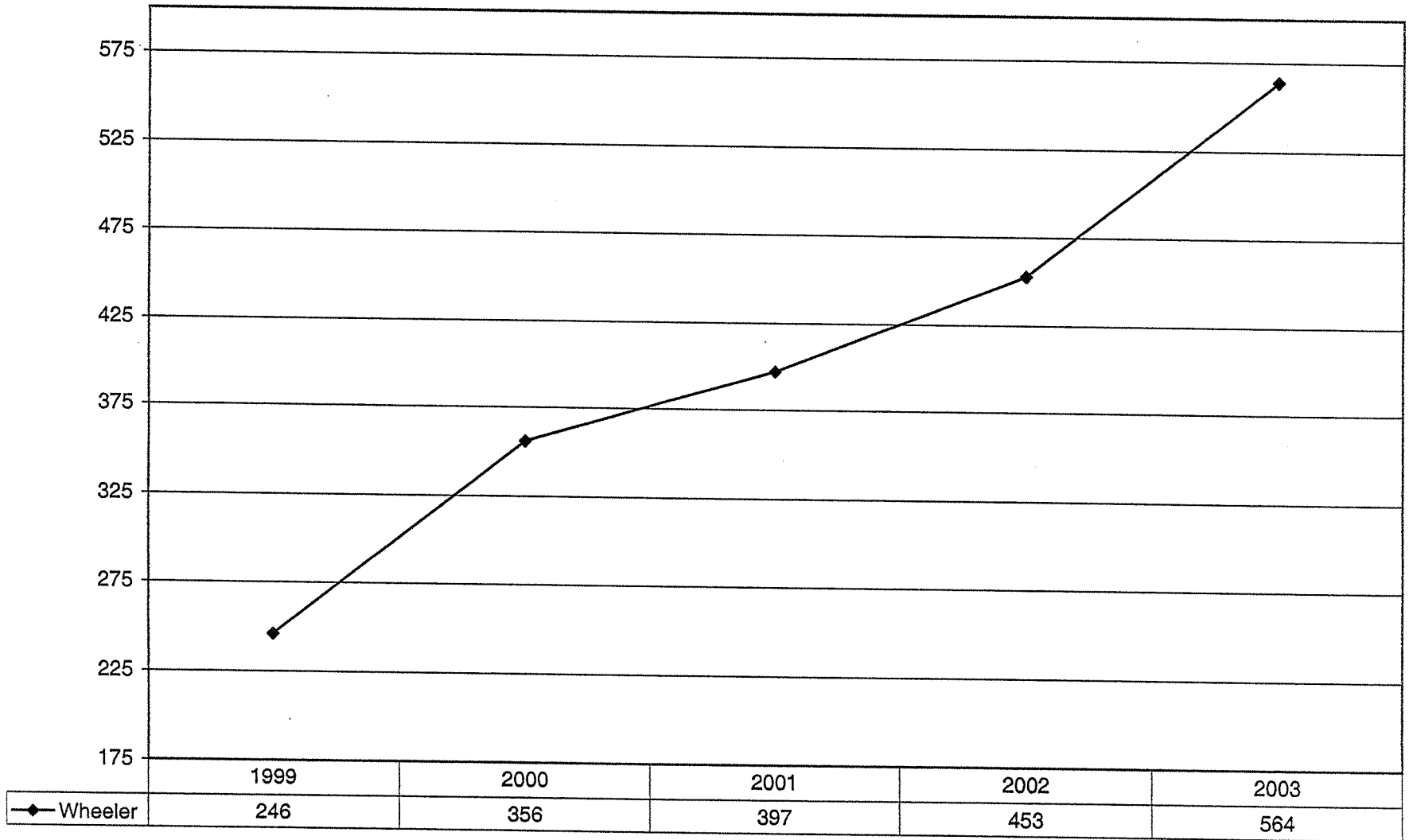
39

Rohwer



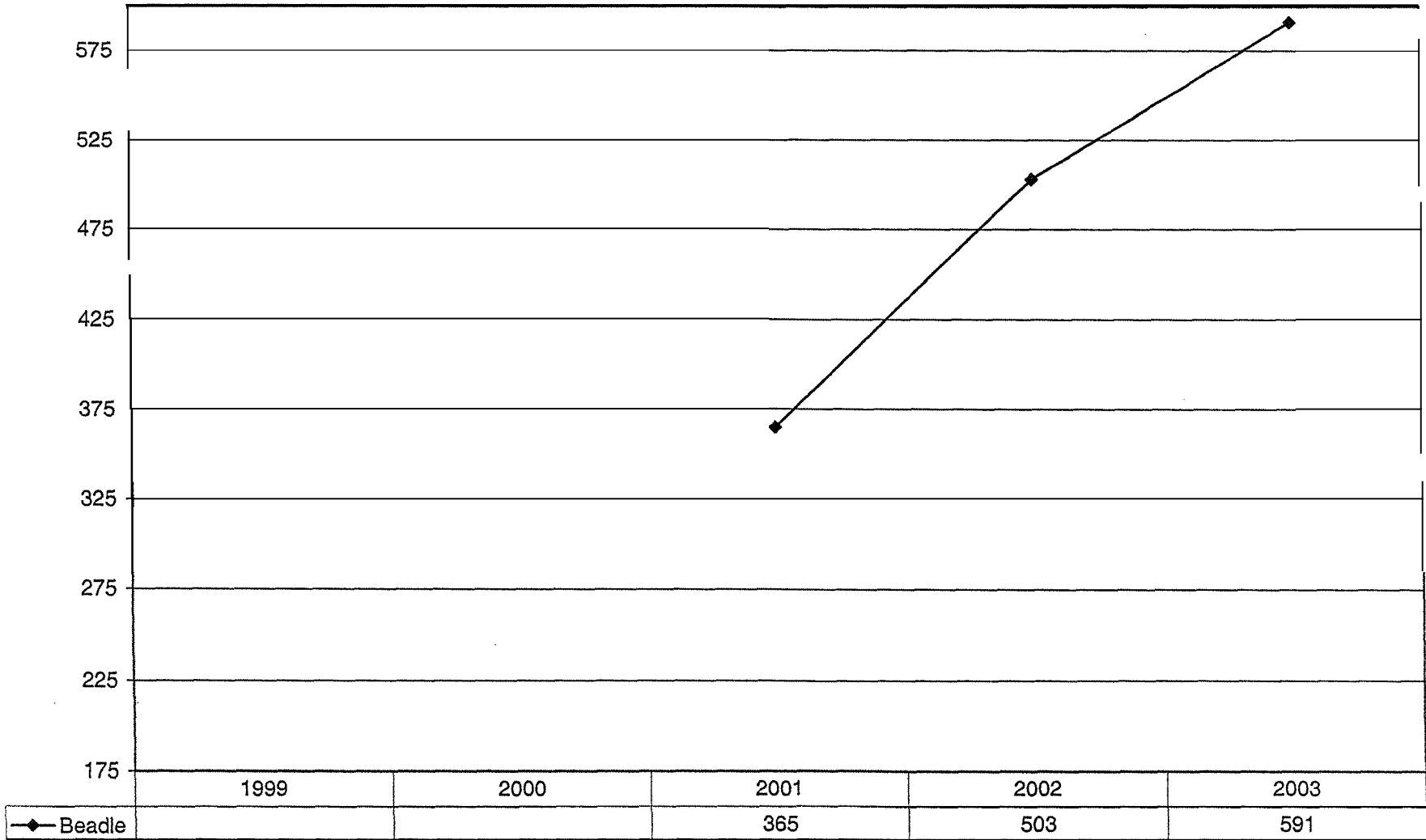
40.

Wheeler



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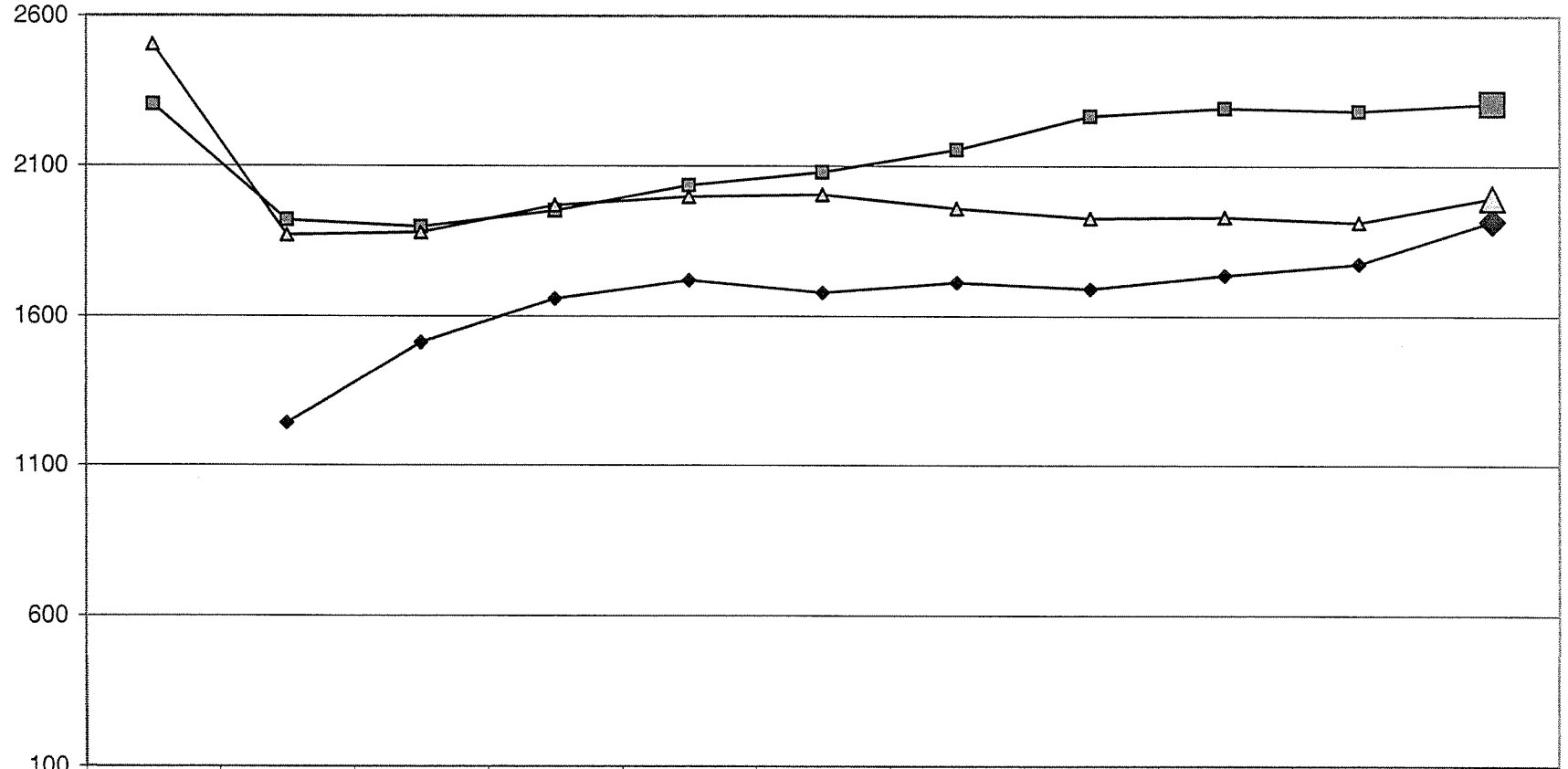
Beadle



High School Enrollments, Since 1994-95

43.

High School Enrollments



	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05 (projected)
◆ West		1244	1514	1659	1721	1679	1713	1692	1738	1776	1917
■ North	2304	1921	1899	1952	2036	2080	2155	2266	2293	2282	2308
▲ South	2504	1871	1880	1970	1998	2005	1960	1928	1932	1913	1994

H4.

Potential Costs and Payment Schedule to Fund Facility Needs												
						<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Year 6</u>	<u>Year 7</u>
Elementary School			\$6.3 million			1.0	1.0	1.0	1.0	1.0	1.0	1.0
Alternative School	\$2.0 million		= \$3.5 million									
Tech Center	\$1.2 million				0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
(Plus demo/sell MLC)	\$0.3 million											
Support Services expansion			\$1.2 million				0.6	0.6				
Land (24 Ac)			\$0.8 million			0.8						
				Totals by								
			Total= \$11.8 million	Year =	2.4	2.2	2.2	1.6	1.6	1.6	1.6	1.6
				(in millions)								
			\$27.0 million General Fund Cash Reserve									
			\$7.5 million Building Fund uncommitted (- \$3 million needed for general operating maintenance)									
			\$3.9 million in Depreciation Fund (includes building \$)									

ACTION PLAN

STRATEGY NUMBER: 2

PLAN NUMBER: 1

DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Submit Concept Elements (revised as of 10/28/03) to the Board of Education for approval.

#	ACTION STEP (Number each one)	Assigned To:	Starting Date:	Due Date:	Completed Date:
1.	<p>Submit the following "Concept Elements" for approval to the Board:</p> <ol style="list-style-type: none"> 1. Space should be made available for current educational programs and those programs that are specifically called for in the district's strategic plan. 2. Community needs and interests will drive the placement and implementation of programs that are in the strategic plan. 3. To the greatest degree possible, the Millard school district will continue to strive to be a "neighborhood school" district. Busing to schools that are <u>not</u> the most proximal to a subdivision will occur only as a result of current or anticipated overcrowding. 4. The district will make every effort to avoid re-locating special education programs, based on the belief that the educational interests of students are best served by consistent placement (i.e., program location does not change from year to year). Growth of special education will be planned to reflect placement of programs at sites where the regular education student population is most likely to allow long-term special education placement. 5. Space should be made available for technology so that the curriculum content is delivered in the most effective manner. 6. Significant changes in schedules designed to create more capacity within the district would only be undertaken with community support. 7. We believe that it is important for students/families to have a choice of school to attend within Millard. Within limits established by building capacity, within-district transfers will be allowed (all schools except for those that are closed or capped). 				
2.	Use the above "Concept Elements" as guiding principles for the district's Master Plan.				
3.	Re-assess and evaluate the above "Concept Elements" as necessary - - at least once every two years.				

Responsible

45.

COST BENEFIT ANALYSIS

COSTS	BENEFITS
<p><i>Tangible:</i></p> <p>No direct, out-of-pocket costs.</p> <p>Time on board agenda.</p> <p><i>Intangible:</i></p> <p>Subtle constraints, create political costs.</p>	<p><i>Tangible:</i></p> <p>Creates focus for long range plans.</p> <p>Provides direction, creates parameters or guiding principles.</p> <p><i>Intangible:</i></p> <p>Guidance to operate building/facilities program.</p>

46.

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 2
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Acquire appropriate facilities for the alternative middle school and high school at-risk programs to accommodate district needs.

#	ACTION STEP (Number each one)	Assigned To:	Starting Date:	Due Date:	Completed Date:
1.	Identify potential sites for the high school at-risk program, based on the following assumptions. <ul style="list-style-type: none"> a. Keep separate from alternative middle school program. b. Separate facility – not associated with an existing school. c. Good access, with preference for a commercial storefront or industrial tract-type setting. d. Expandible to meet growth of district – to include recreational space and other program requirements. e. Consider a low enrollment elementary school that would be closed and in (possible) combination with support service department(s). 				
2.	Identify potential sites for the alternative middle school program. <ul style="list-style-type: none"> a. Keep separate from at-risk high school program. b. Use existing site with or without potential expansion of the Central MS building as long as it is physically separate from the main student population. c. Separate facility – not associated with an existing school. d. Good access, with preference for a commercial storefront or industrial tract-type setting. e. Expandible to meet growth of district – to include recreational space and other program requirements. f. Consider a low enrollment school that would be closed and in possible combination with a support service department (\$). g. Relocate the psychology department to free up more space in Central MS. 				
3.	Evaluate cost/benefit of potential sites identified in steps 1 and 2 including determination of location of additional support services with the alternative middle school and at-risk high school programs.				
4.	Relocate the high school and middle school programs to the newly selected sites.				
5.	Dispose of existing MLC building.				
6.	Evaluate the effectiveness of the selected sites.				

Responsible

47

COST BENEFIT ANALYSIS

Strategy #: 2
Plan #: 2
Date: November, 2003

COSTS	BENEFITS
<p>Tangible:</p> <p>Cost of lease/purchase new H.S. facility.</p> <p>Costs of moving psychologists to create more space at annex, for M.S. alternative program.</p> <p>Cost of asbestos abatement and demolition of MLC (\$360,000).</p> <p>Options:</p> <ol style="list-style-type: none">1. To bring MLC facility up to code (minimum requirements): \$214,000.2. To bring MLC facility up to Millard standards: \$1,460,000.3. To lease space for an alternative facility, 20,000 sq. ft. @ \$7/sq.ft./year plus \$40 sq. ft. build-out cost, for a total of \$140,000 per year for 7 years and \$800,000 one-time costs.	<p>Tangible:</p> <p>Land at MLC worth \$100,000 to \$150,000 (if vacated).</p> <p>Meet needs of more students.</p> <p>Meet code (not currently meeting fire code).</p> <p>If option of not moving the Middle School program is taken, then disruption is avoided and costs are saved.</p>
<p>Intangible:</p> <p>Additional work inherent in any move.</p>	<p>Intangible:</p> <p>Better meet the needs of kids.</p>

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 3
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Build schools and/or additions to meet the growth needs in the southwest portion of the district.

#	<i>ACTION STEP (Number each one)</i>	<i>Assigned To:</i>	<i>Starting Date:</i>	<i>Due Date:</i>	<i>Completed Date:</i>
1.	Ask engineer/architect to do initial scheme on existing land, and preliminary drawing to facilitate new elementary school (immediately).				
2.	Determine/assess need at each level (Elem., Middle, HS) for new buildings or additions.				
3.	Meet with developers to discuss needs and to seek their participation in the solution.				
4.	Establish timeline for potential projects.				
5.	Study census data, enrollment trends, survey results in determining priorities for each of 3 levels (Elem., Middle, HS).				
6.	Determine how potential projects will be funded (building fund, bond issue, donations).				
7.	Acquire land for school sites.				
8.	Develop and implement plan to build new or add to existing schools				
9.	Evaluate plans and needs on a 2-year basis.				

Responsible

49.

COST BENEFIT ANALYSIS

Strategy #: 2

Plan # 3

Date: November, 2003

COSTS	BENEFITS
<p>Tangible:</p> <p>\$ to design building. Acquire additional land, if necessary. \$ for building and equipment. Startup \$, including staff. Move staff.</p> <p>Per estimates from Schemmer*:</p> <ol style="list-style-type: none">1. \$1.26 million to convert Rohwer & Wheeler to 4 unit buildings.2. \$1.23 million to convert Black Elk to a 4 unit building.3. \$6.34 million for new 3-unit building. <p>Costs associated with moving boundaries (notification, etc.)</p>	<p>Tangible:</p> <p>Space for students. Less overcrowding. Fewer portables.</p>
<p>Intangible:</p> <p>Community unrest regarding boundary changes to open new school.</p>	<p>Intangible:</p> <p>Keep concept of neighborhood school. Improved staff morale with less crowded conditions.</p>

*Estimates in the Schemmer document were increased by 8%, allowing for a 2-year longer construction phase (at 4% per year).

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 4
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Develop and implement a plan to redesign district boundaries to optimize facility usage.

#	<i>ACTION STEP (Number each one)</i>	<i>Assigned To:</i>	<i>Starting Date:</i>	<i>Due Date:</i>	<i>Completed Date:</i>
1.	<p>Refer to the Concept Elements submitted to the Board of Education for approval. After board approval, begin the process of redesigning district boundaries.</p> <ol style="list-style-type: none"> Gather and interpret the current and projected enrollment of each current and/or future district school. Analyze the impact of proposed residential developments in the district. Attempt to keep subdivisions assigned to one school. Utilize the available technology, i.e. computer modeling software and any other appropriate technology applications. Consider impact of grandfather rights, busing requirements, safety issues and effect on individual school communities. Solicit feedback from affected groups through surveys and/or town hall meetings with the intention of gaining community support. 				
2.	Identify alternative boundary options.				
3.	Deliver recommendations to the superintendent and the board.				
4.	Re-evaluate the adequacy of revised boundaries every two to four years (or as new buildings are opened) to determine effectiveness.				

Responsible



51.

COST BENEFIT ANALYSIS

Strategy # 2

Plan # 4

Date: November, 2003

<u>COSTS</u>	<u>BENEFITS</u>
<p><i>Tangible:</i></p> <p>Possible increase of \$100,000 to \$150,000 in busing costs.</p> <p>Time for town-hall meetings, interaction with community.</p> <p>Increased time from Planning/Evaluation office.</p> <p>Costs associated with moving boundaries (notification, etc.)</p>	<p><i>Tangible:</i></p> <p>More efficient buildings (fewer schools with small enrollments).</p> <p>Better balanced enrollments.</p> <p>Relieve overcrowding in western schools.</p> <p>Fewer "split" schools as they feed upper grades buildings.</p>
<p><i>Intangible:</i></p> <p>Community unrest, lack of agreement with assignments.</p> <p>Lack of support for MPS.</p>	<p><i>Intangible:</i></p> <p>Improved morale in previously low-enrollment schools.</p>

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 5
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Acquire space to meet the needs of the district's technology division.

#	ACTION STEP (Number each one)	Assigned To:	Starting Date:	Due Date:	Completed Date:
1.	Review required facility needs to accommodate technology.				
2.	Identify available space/sites that will address needs. These may include: <ol style="list-style-type: none"> Current underutilized facilities/buildings. Leased space. Leased-to-own space. Purchased space and/or land. Existing MPS-owned property. 				
3.	Engage architect to design facility, based upon needs and site options.				
4.	Review additional options and associated costs to determine most cost-effective solutions.				
5.	Implement best solution to address facility and district needs which will meet technology space needs for a minimum of 7 years.				
6.	Implement the move.				
7.	Evaluate the success or effectiveness of the move/solution.				

Responsible

COST BENEFIT ANALYSIS

Strategy #. 2

Plan #. 5

Date: November, 2003

<u>COSTS</u>	<u>BENEFITS</u>
<p><i>Tangible:</i></p> <p>To move into a wing of a low enrollment elementary school and remodel/reconfigure:</p> <ul style="list-style-type: none">a. Hitchcock = \$414,000b. Disney, North wing = \$399,933c. Disney, West wing = \$481,833	<p><i>Tangible:</i></p> <p>Better service to users.</p> <p>Not threatened with having to move every 1-2 years.</p> <p>If a low enrollment school is used, we would be making better use of existing facilities.</p>
<p>To add on to current central office:</p> <p>DSAC addition: \$1,493,625</p>	
<p>To build on district-owned land or lease or lease/purchase in Altech Business Park, range:</p> <p>From \$1.5 million to \$5.1 million</p>	
<p><i>Intangible:</i></p> <p>Additional work inherent in any move.</p>	<p><i>Intangible:</i></p> <p>More efficient & effective delivery of services.</p> <p>If a low enrollment school is used, we would be making better use of existing facilities.</p>

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 6
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Optimize facility usage through implementation of options such as alternative scheduling, grade level consolidation, mini-magnets, centers, special programs and district specialists.

#	ACTION STEP (Number each one)	Assigned To:	Starting Date:	Due Date:	Completed Date:
1.	Examine scheduling options for over-capacity schools and generate options for a community survey.				
2.	Survey the communities of high enrollment K-12 schools to determine community support for year-round school, or other alternative scheduling, to reduce class size and maximize facilities use.				
3.	Using survey results, implement year-round school, or other alternate scheduling, based on community support. If support does not exist based on the survey eliminate year-round school, or other alternate scheduling, as an option to maximize facilities use.				
4.	Utilize low-enrollment schools for MEP facilitators, audiologist, psychologists, OT, PT, etc. by putting them into the available classrooms at one or more of the following schools: Disney, Hitchcock, Sandoz, Cottonwood, Holling Heights.				
5.	Start a magnet program (such as Core Academy) at the above mentioned schools to maximize facilities use. Conduct community surveys as per concept element #6.				
6.	Evaluate the extent to which building use is optimized.				

Responsible

55.

COST BENEFIT ANALYSIS

Strategy #: 2

Plan #: 6

Date: November, 2003

COSTS	BENEFITS
<p>Tangible:</p> <p>Potential remodeling costs. Costs for moving staff. Costs for survey (\$5,000 to \$10,000). Start-up costs, if magnet is initiated.</p> <p>Intangible:</p> <p>Difficulties inherent in any move. If alternative schedules are employed, community support may suffer.</p>	<p>Tangible:</p> <p>Adequate office space, long-term placement for staff.</p> <p>Better utilize buildings, including low enrollment schools.</p> <p>Intangible:</p> <p>More efficient buildings (drives down per pupil costs). Improved morale Potential for increased support.</p>

ACTION PLAN

STRATEGY NUMBER: 2
 PLAN NUMBER: 7
 DATE: November, 2003

STRATEGY: We will optimize building utilization, address demographic shifts and provide for the facility needs of alternative programs and support services.

SPECIFIC RESULT: Acquire space to accommodate the warehouse, distribution center and related support services to meet the district's immediate and future needs.

#	ACTION STEP (Number each one)	Assigned To:	Starting Date:	Due Date:	Completed Date:
1.	Review required facility needs to accommodate warehouse, distribution center, and related services including food services, maintenance and operations, media services, and projects and purchasing.				
2.	Identify available space/sites that will address needs. These may include: <ol style="list-style-type: none"> Leased space Leased to Own space Purchased land and/or space Existing MPS owned property 				
3.	Engage architect to design facility based upon needs and site options.				
4.	Review architectural options and associated costs to determine most cost effective solutions.				
5.	Implement best solution to address facility and District needs.				
6.	Repurpose or liquidate existing Support Services Center depending on District needs.				
7.	Evaluate adequacy of solution.				

Responsible

57.

COST BENEFIT ANALYSIS~

Strategy #: 2

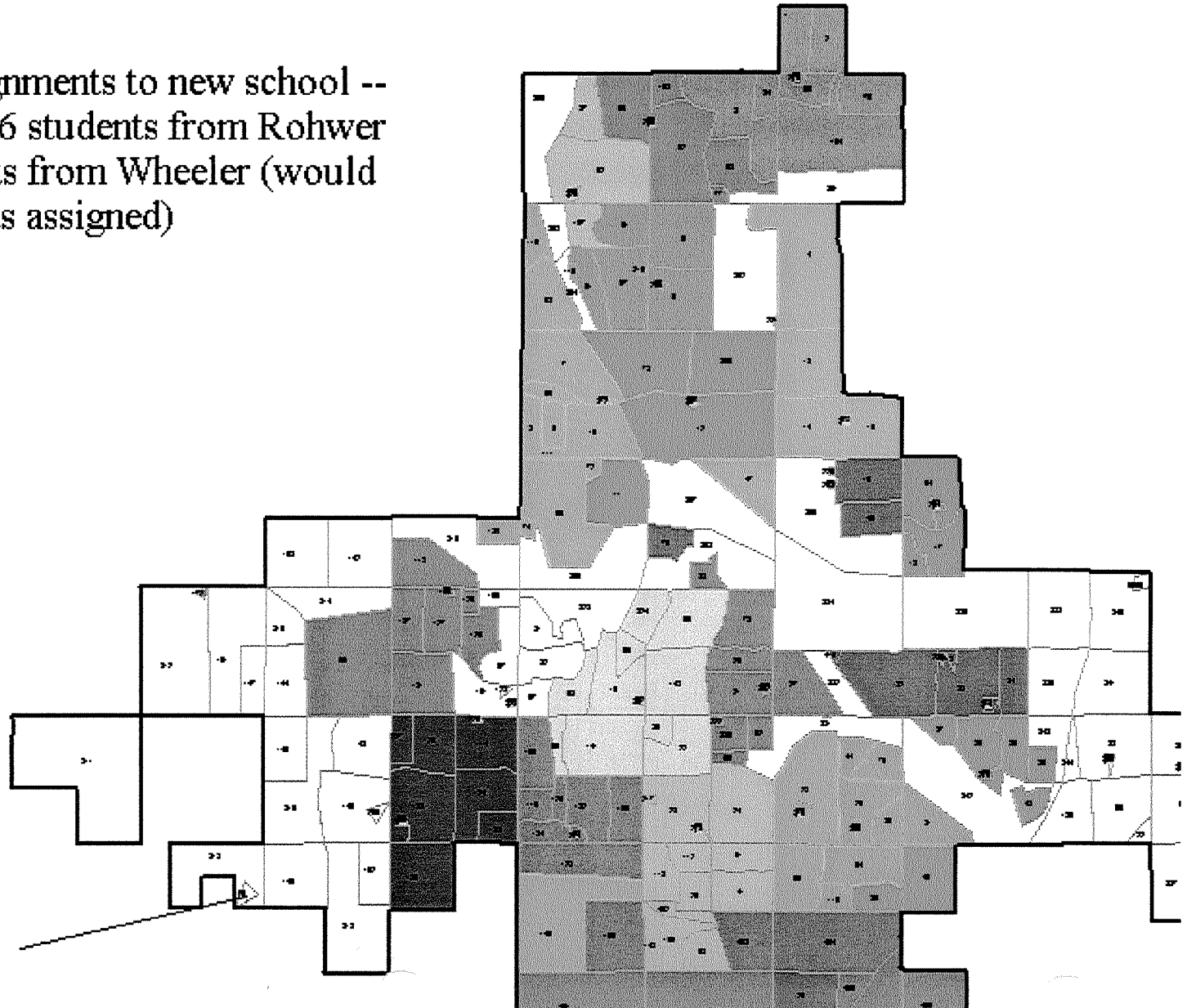
Plan #: 7

Date: November, 2003

<u>COSTS</u>	<u>BENEFITS</u>
<p>Tangible:</p> <p>Facility \$, per Ed Rockwell memo:</p> <p>Options:</p> <ol style="list-style-type: none">1. Lease without district build-out, \$870,000 per year.2. Lease with significant district build-out, \$406,000 per year, with one-time cost of \$1.4 million.3. Purchased buildings: \$3.1 million (net)4. Expand by relocating part of current facility – \$1.2 million	<p>Tangible:</p> <p>Improved efficiency Ability to deal with surplus, potential for more bulk buying. Adequate warehouse space. Improve safety.</p>
<p>Intangible:</p> <p>Possible negative perception of spending \$ that are not directly for students.</p>	<p>Intangible:</p> <p>Improved morale and more secure working conditions.</p>

59.

Possible Assignments to new school --
would pull 126 students from Rohwer
and 96 students from Wheeler (would
have 2,454 lots assigned)



Location of school site -
192nd, south of Harrison

ELEMENTARY

6/1

Lot Count 9/03						Possible Boundary Changes, New School at 192nd					
Current Assignments, No New School											
SCHOOLS AM) SUBDIVISIONS	LOTS AVAIL	UNDER CONST	SALE	Total	Potential Student Growth	SCHOOLS AM) SUBDIVISIONS	LOTS AVAIL	UNDER CONST	SALE	Total	Potential Student Growth
Rohwer						Rohwer					
Cattail Creek	178	47	4	229	92	Baywood	6	7	0	13	5
Coyote Run	204	85	5	294	118	Dickinson Landing	9	5	0	14	6
The Woodlands	86	16	2	104	42	Hawthorne	71	24	6	101	40
Baywood	6	7	0	13	5	Lakeshore	6	4	0	10	4
Dickinson Landing	9	5	0	14	6	West Bay	3	1	0	4	2
Hawthorne	71	24	6	101	40	Springhill	613			613	245
Lakeshore	6	4	0	10	4					755	302
West Bay	3	1	0	4	2						
West Bay Woods	138	33	9	180	72	Wheeler					
Sugar Creek	237	21	21	279	112	Mission Park	40	1	1	42	17
White Hawk - Southwest of 192nd & F	451			451	180	Mission Park South	123	9	13	145	58
Oakmont	353			353	141	Cinnamon Creek No	6	0	0	6	2
West Bay Springs	188			188	75	Cinnamon Creek So	74	9	11	94	38
Sunridge	257			257	103	Hickory Ridge	0	21	26	47	19
Springhill	613			613	245	Mission Pines	37	3	0	40	16
				3090	1236					374	150
Wheeler						New School					
Falcon Ridge	102	7	10	119	48	West Bay Woods	138	33	9	180	72
Mission Park	40	1	1	42	17	The Woodlands	86	16	2	104	42
Mission Park South	123	9	13	145	58	Cattail Creek	178	47	4	229	92
Cinnamon Creek No	6	0	0	6	2	Coyote Run	204	85	5	294	118
Cinnamon Creek So	74	9	11	94	38	Falcon Ridge	102	7	10	119	48
Hickory Ridge	0	21	26	47	19	Sugar Creek	237	21	21	279	112
Mission Pines	37	3	0	40	16	Sunridge	257			257	103
				493	197	White Hawk - Southwest of 192nd & F	451			451	180
						Oakmont	353			353	141
						West Bay Springs	188			188	75
			Total	3583	1433					2454	982
									Total	3583	1433