

# Long Term Planning Task Force

## **Framing Question:**

“What changes in educational programming do we need to make in order to equip our children for future success, and what implications might these changes have on the organizational structure, educational facilities, and attendance areas of our school district ?”

# Order of presentation:

Curriculum

Enrollment

Facilities

Finance

Organizational Issues

# Curriculum Committee

## Comprehensive review of current PreK-12th grade offerings

- Curriculum Reviews
  - Instruction, High Ability, Vocational, Latch Key, Special Education & ECA
- Review Gaps in NCCSC programs/graduates
- Understand Model Programs (Focus, Graduation Pathways)
- Research & compare various district offerings
- Develop 3 best ideas to support NCCSC students

# Curriculum Committee

The best ideas that the curriculum committee would like to see implemented

1. Transition NCMS to a 6th-8th Gr. Configuration
2. Increase length of school day by 30 minutes
  - a. *Increased instructional day*
  - b. *Options for early release days for PD/Collaboration*
3. Early childhood supports in each building (PreK-2nd)
4. Curriculum/programs to align with Graduation Pathways

# NCMS 6th-8th grade building

## 6th Grade Academy Format

### Advantages

- Students grouped with age appropriate peers
- Aligns with surrounding corporations configurations
- Options to expand Instructional and ECA offerings
- Opportunity for block/team teaching
- Creates room in elem for PreK at each school
- Common location for 6th grade staff/students
- Creates Grad Pathways focus on Career/Vocational skills

# NCMS 6th-8th grade building

## 6th Grade Academy Format

### Disadvantages:

- 6th grade with 8th grade students
- Renovation: Before, During or after transition
- Additional staff based on final course offerings?

# Course offerings for 6th Grade

Daily Schedule of 7 Courses for 50 minutes

**5 Cores to include:** Math, ELA, Sci, SS, and Art/Health/PE

**1 Performing Arts, Diversified Arts, or Intervention course**

Band, Choir, Intervention or 9 Week Rotational Courses  
(Ex: STEM, Business/Technology, Drama, Music)

**1 Exploratory Course (9 week rotation):**

Foreign Languages (French, Spanish, ASL), FACS,  
Digital Citizenship, Wellness, Career Skills, etc.

# Increase Instructional Day by 30 minutes

**Elementary** would add 15 minutes to start and end of day  
**7:45-2:45**

- Comparable start time to most elementaries
- Released prior to MS/HS
- Additional time utilized per building needs

**MS/HS** would add 30 minutes at end of day **8:00-3:30pm**

- 7 periods(50 mins)
- 8th period(30 mins) as remediation, enrichment, tutorial, or RTI
- Possible Weekly or Monthly Club/ECA meetings.



# Increase Instructional Day by 30 minutes

## Opportunity for 5 Days of PD/Collaboration

- **3 - Half day releases - 12:30pm Elem. & 1:00pm MS/HS**
  - Option #1 - Fall Break, Christmas Break, & Spring Break
  - Option #2 - Friday options
  - Non-Cert staff to provide activities for optional child watch
- **2 eLearning days**
  - Opportunity for Non Cert Staff to attend PD

# Increased Day and PD options

## Advantages

- Increase time for student instruction
- Common planning for staff collaboration & PD
- Time for remedial, tutoring, RTI, or ECAs & clubs
- Alleviate cost of substitute teachers for PD
- Release aligned with a long weekend/break
- No impact on teacher contracts
- 15 additional minutes between end of day release of Elem. & MS/HS (*currently 30 minutes, would be 45 minutes*)

# Increased Day and PD options

## Disadvantages

- Staggered start/release time for busing
- Potential increase of costs
- Concern for child watch on release days
- No common after school weekly PD options
- ECA later start times

# Consideration of other topics

- Separation of 6th grade by floor?
- Renovation of MS before, during or after?
- PreK options in each elementary after 6th to MS
  - Prek in home schools develops supports early
  - Families are familiar with

# Curriculum Committee

## In Summary...

1. Transition NCMS to a 6th-8th Gr. Configuration
2. Increase length of school day by 30 minutes
  - a. *Increased instruction*
  - b. *Options for early release days for PD/Collaboration*
3. Early childhood supports in each building
4. Curriculum/programs to align with Graduation Pathways

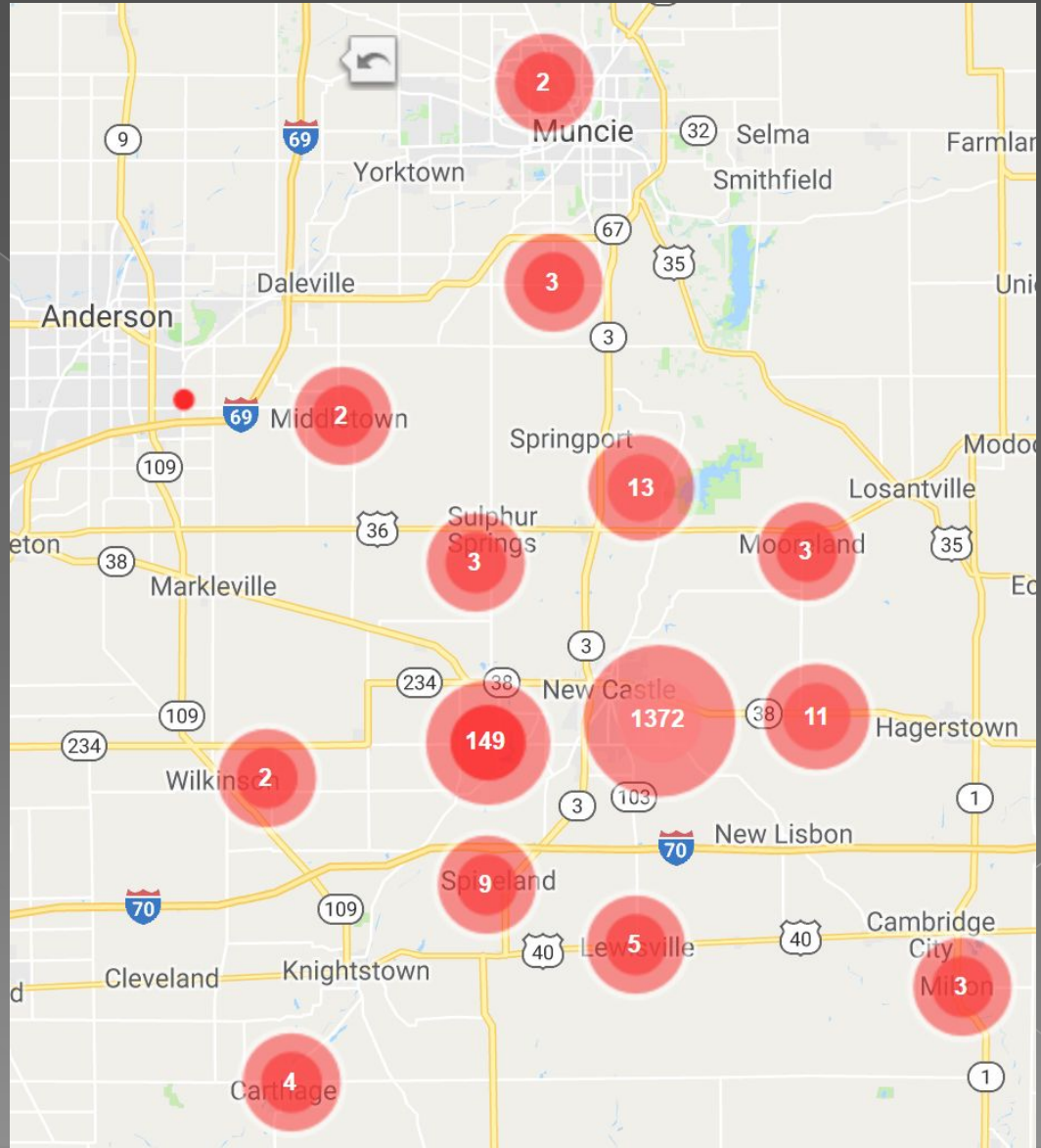
# Questions for Consideration for Curriculum Presentation

# Enrollment Committee

- Summary of Enrollment Projections
  - Enrollments By School/Grade Level
- Summary of Building/Room Capacity
- Attendance Map by Grade Level (K-6)
- Decision Tree
- Additional Enrollment Info
- Questions

# Enrollment Committee

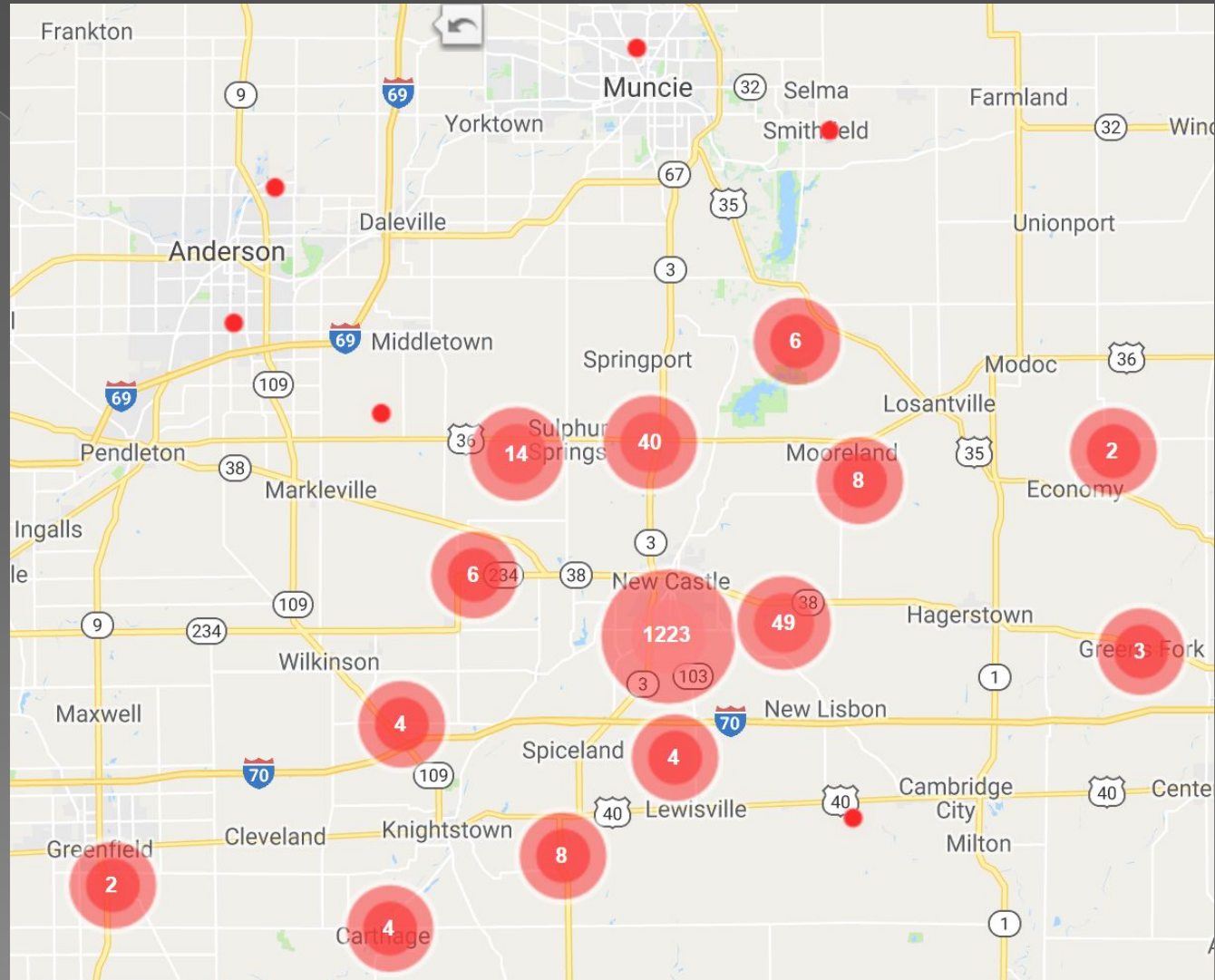
- Attendance Map by Grade Level (K-6)





# Enrollment Committee

- Attendance Map by Grade Level (7-12)



# Enrollment Committee

- Decision Tree

## CAPACITY

## ACTIONS

<75%

- CHANGE ATTENDANCE BOUNDARIES
- RELOCATE SPECIAL PROGRAM(S)
- CHANGE ATTENDANCE POLICIES
- CHANGE GRADE CONFIGURATIONS
- CLOSE & REPURPOSE USE OF BUILDING

85%

- OPTIMUM - GOAL AT EACH SCHOOL

>95%

- CHANGE ATTENDANCE BOUNDARIES
- RELOCATE SPECIAL PROGRAM(S)
- CHANGE ATTENDANCE POLICIES
- CHANGE GRADE CONFIGURATIONS
- ADD ADDITIONAL CLASSROOM SPACE

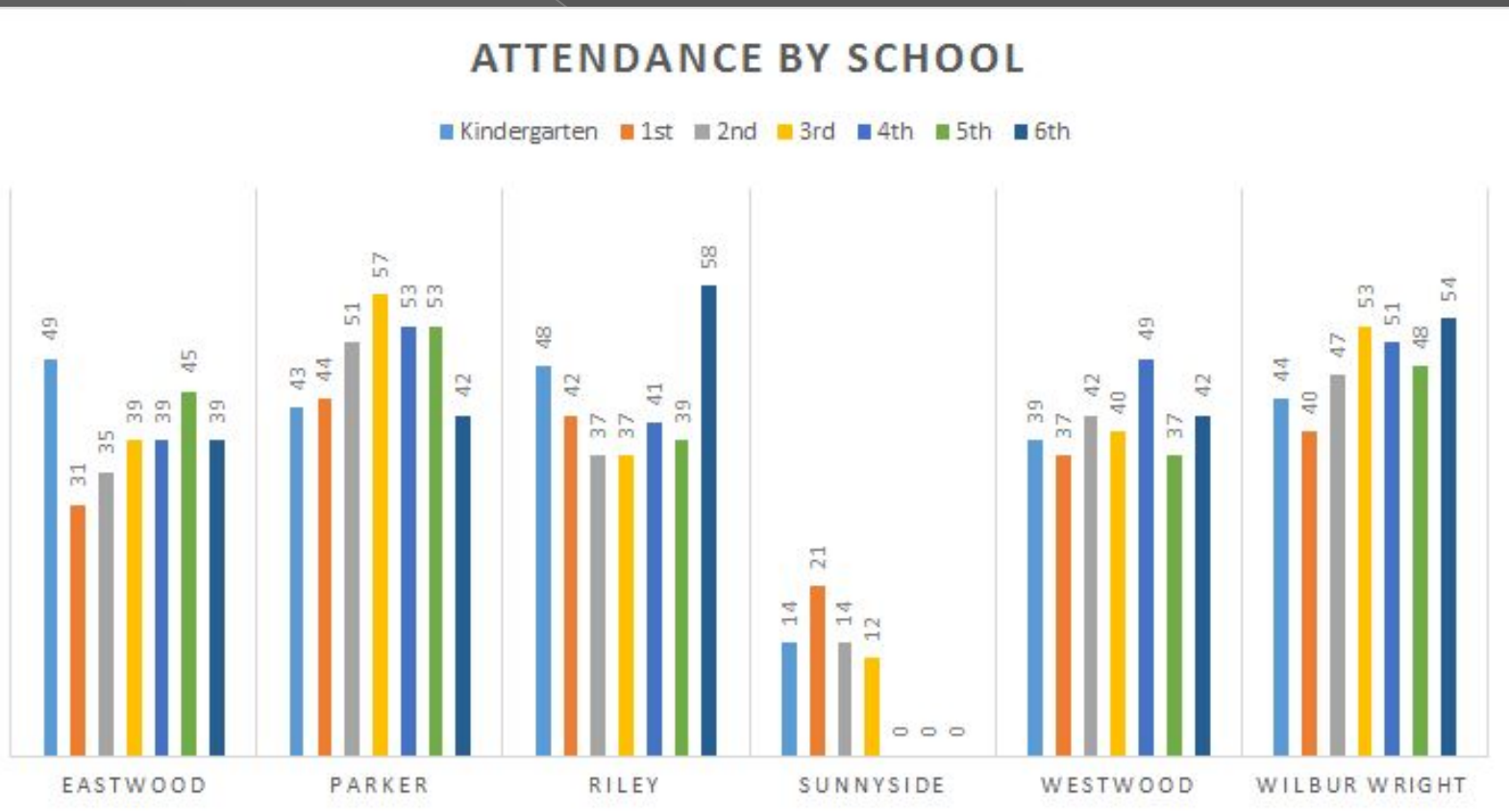
# Enrollment Committee

- Summary of Building/Room Capacity (K-6)

	Enrollment			Area (in square feet)		Classrooms	Capacity <sup>1</sup>	Excess
	Grades	Total	6 <sup>th</sup> Grade	Total	SF/Student			
Eastwood	1-6	263	33	57,968	220	23	541	278
Parker	K-6	440	53	57,968	132	22	517	77
Riley	1-6	264	49	36,096	137	15	353	89
Sunnyside	K-6	224	21	37,368	167	12	282	58
Westwood	1-6	259	50	34,140	132	13	306	47
Wilbur Wright	K-6	356	51	48,701	137	18	423	67
<b>Total</b>		<b>1806</b>	<b>257</b>	<b>272,241</b>		<b>103</b>	<b>2421</b>	<b>615</b>

# Enrollment Committee

- Summary of Enrollment Projections
  - Enrollment By School/Grade Level



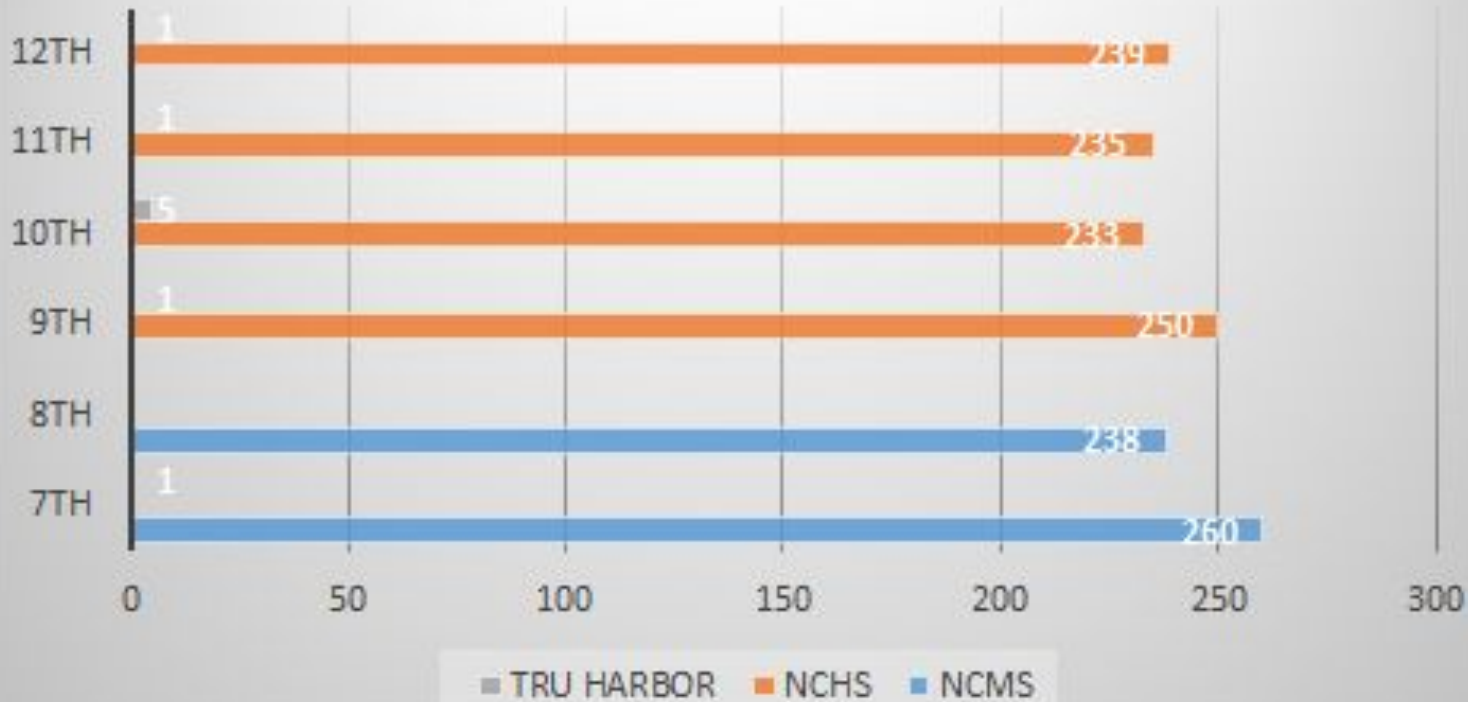
Eastwood	277
Parker	343
Riley	302
Sunnyside	61
Westwood	286
Wilbur Wr.	337
<b>Total</b>	<b>1606</b>

DOES NOT INCLUDE PRE-SCHOOL DATA

# Enrollment Committee

- Summary of Enrollment Projections
  - Enrollment By School/Grade Level

## Attendance by school



NCMS	498
NCHS	957
TH	9
Total 1455	

# Enrollment Committee

- Summary of Building/Room Capacity (Middle 7-8)

	Enrollment		Area			Classrooms	Capacity <sup>1</sup>	Excess
	Grades	Total	Total	SF/Student				
Existing	7-8	511	190,102	372		49	956	445

# Enrollment Committee

- Additional Enrollment Info
  - Marketing
    - Home School-Virtual School Academy
      - Participation in ECA's
  - Pre-School
    - Each Elementary (Community)
  - AP/Dual Credits
    - Savings to parents
    - Time savings to students
  - Athletics
  - Kindergarten
  - Security

# Questions for Consideration for Enrollment Presentation



# Facilities Committee

## Review of Progress/Major Topics

- Tours of every school
- Cost/maintenance sheet and review/floor plans of every building
- Feasibility Study and Middle School Renovation Proposal of 2016 (Fanning and Howey)
- Middle School current status and possible changes, 6th grade to the middle school possibility
- Sunnyside current status and possible changes
- Athletic facilities enhancement
- Performing arts additions
- School Safety at the forefront - every school discussed
- Well-rounded committee with excellent attendance, insight, and participation
- Facilities are aging, but well-maintained

# Facilities Committee

## Major Findings/Consensus

- Middle School needs to be renovated - Not torn down
- Major Emphasis on School Safety for the middle school
- 6th grade needs to be moved to the middle school (after renovation complete) - true middle school concept
- 6th graders with similar opportunities as all middle school students
- Sunnyside needs to be repurposed - lots of varied ideas on to how to repurpose (temporary hold a middle school grade during renovation, additional career programming, tear down and build into a bigger school, varied athletic options on that property, other options mentioned)
  - Sunnyside parents need to have a voice/choices on moving forward
- Additional athletic and performing art facilities added or upgraded
- All schools could use safety upgrades or some kind of enhancement

# Questions for Consideration for Facilities Committee

# Finance Committee

Reviewed school funding, sources of revenue and financing options available to school corporations.

## School Corporation Budget

1. Education Fund - State Funded, \$6389/student
2. Operating Fund - Local Property taxes (max levy)
3. Debt Service Fund - Local Property taxes, levy is based on annual debt payments

# Finance Committee

## Snapshot of Outstanding Debt

### Annual Debt Payments of \$2.5 million and Tax Rate of \$0.42

1. Common School Loans - Total Outstanding \$1,170,066
  - Payable 12/31/18 \$585,033
  - Payable in 2019 \$585,033
2. 2015 G.O. Bond - Total Outstanding \$247,450
  - Payable 12/31/18 \$247,450
3. 2016 G.O. Bond - Total Outstanding \$961,600
  - Payable 12/31/18 \$479,450
  - Payable in 2019 \$482,150
4. 2018 G.O. Bond (Fall 2018) - Total Outstanding \$2,000,000
  - Payable in 2019 \$2,000,000
5. Corporation out of debt in 2020. Plan to issue approx. \$3,000,000 of G.O. Bonds in 2019 to maintain current debt service tax levy.

# Finance Committee

## Current and Future Tax Rates:

	<u>Debt</u>	<u>Operating</u>	<u>Total Tax Rate</u>
2018	.3270	.8218	1.1488*
2019	.4147	.8449	1.2596
2020	.4200	.8603	1.2803
2021	.4200	.8822	1.3022
2022	.4200	.8970	1.3170
2023	.4200	.9063	1.3263
2024	.4200	.9174	1.3374
2025	.4200	.9263	1.3463
2026	.4200	.9337	1.3537

\*(Drop of \$0.10 from 2017 due to debt being paid off)

# Finance Committee

## Current and Future Net Levy Projections: (after Circuit Breaker Credit)

	<u>Debt</u>	<u>Operating</u>	<u>Net Levy</u>	<u>% of CB Loss</u>
2018	\$1,991,596	\$3,393,346	\$5,384,942	23.0%
2019	\$2,510,300	\$3,212,789	\$5,723,089	24.3%
2020	\$2,574,600	\$3,311,845	\$5,886,445	25.0%
2021	\$2,608,200	\$3,359,776	\$5,967,976	26.2%
2022	\$2,637,600	\$3,416,624	\$6,054,224	26.8%
2023	\$2,688,000	\$3,491,792	\$6,179,792	27.2%
2024	\$2,755,200	\$3,587,957	\$6,343,157	27.7%
2025	\$2,818,200	\$3,677,012	\$6,495,212	28.1%
2026	\$2,893,800	\$3,775,641	\$6,669,441	28.5%

# Finance Committee

## Financing Options for Future Projects:

1. Non-Controlled Project - Project funded by bonds or a lease.
  - Total project costs of \$5,000,000 or less
  - No formal taxpayer or voter opposition
2. Controlled Project - Subject to Application Petition
  - Petition/Remonstrance - Project costs exceed \$5,000,000 but not more than \$10,321,507.
  - Referendum - Total project costs more than \$10,321,507.
  - A petition must be filed by 500 voters within 30 days to oppose project.



# Finance Committee

## Referendum

### Potential Outcomes:

1. If no petition filed, board may move forward with project without vote.
  - Debt is subject to circuit breaker caps
  - No tax increases
2. If petition is filed, project goes to vote.
  - November 2019 - General (Municipal Elections)
  - May 2020 - Primary (Presidential Election)
  - If referendum passes, debt is not subject to circuit breaker caps
  - Taxes increase for everyone

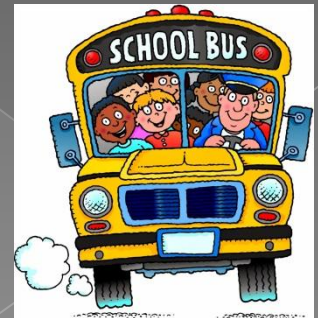
# Finance Committee

- The consensus of the committee is to structure the issuance of new debt in a way that will not increase taxes for property owners.
- If increases are possible due to size of project(s), strong consideration needs to be given on whether a capital or operating referendum can be passed by a vote in an “aging community” like New Castle. Meeting with community groups and polling should be done to determine community support.
- Safety and security needs to be strongly embedded in the purpose of all potential projects.
- Educating the community is key to successful outcome.

# Questions to Consider for Finance Committee

# Organizational Issues Committee

- Considering the transportation needs of students and the impact of organizational changes on transportation needs
- Transportation Capacity
  - > Number and passenger/capacity size of buses
    - 37 buses, 3 lift, and 3 mid
    - 21 buses are 84 passenger (18 of these are route buses)
    - 10 buses are 66 passenger
    - 3 buses are special education routes
    - Remaining buses as spare



# Organizational Issues Committee

- Number of routes & drivers
  - > 22 route drivers with 7 substitute drivers
  - > 7 bus aides
  - > District runs a total of 22 routes per day (18 regular and 4 spced)
- Description of which students a presently being transported
  - > Transport 1,281 students per day
  - > 563 students in grade P-6 with 718 students in grades 7-12
  - > Elementary break down:
    - Westwood – 150
    - Parker -- 138
    - Riley --132
    - Wilbur --105
    - Eastwood -- 38

# Organizational Issues Committee

- Number of instructional days and length of school day by grade level compared to other school districts
  - > New Castle - 183 instructional days
  - > Charles A Beard – 183
  - > Nettle Creek – 183
  - > South Henry – 183
  - > Shenandoah – 183

# Organizational Issues Committee

- > New Castle elementary schools length of day -- 8:00-2:30
- > CABeard elementary 8:10-2:40
- > Nettle Creek elementary 8:00-2:40
- > South Henry elementary 8:00-3:00
- > Shenandoah elementary 7:50-2:50

# Organizational Issues Committee

- > New Castle Middle and High School length of day 8:00-3:00
- > CABeard high school 8:15-3:00
- > Nettle Creek high school 8:00-3:00
- > South Henry high school 8:00-3:05
- > Shenandoah high school 7:55-2:55



# Organizational Issues Committee

- In summary, we currently provide an effective transportation system for our students. The number of instructional days are equal to that of neighboring districts with variations in the length of school day when compared to neighboring districts.
- Due to current structure (capacity of buses, number of buses and drivers), any consideration to implement tiered busing by alternating start times of the school day for elementary and/or secondary students may add as much as 12.5%-25% to the cost of driver's wages.
- Careful consideration needs to be given to the cost of implementing transportation changes –including a tiered start/release times of the school day.

# Questions to Consider for Organizational Issues Committee