

# No Boundary Changes

## Summary of Options

### Option 1

- Open Enrollment
  - Students may enroll at DHS, LTMS and MCMS for any reason; provide transportation
  - Use temporary modular units at MTMS and MVHS if too few students transfer to other schools

### Option 2

- Same as Option 1, plus:
  - Directs district to create Strategic Planning Committee to develop long-term facilities plan

### Option 3

- Create Strategic Planning Committee to develop long-term facilities plan;
- Find creative solutions to make existing boundaries work, such as:
  - Examine master schedule to find efficiencies
  - Traveling teachers (staff do not have a homeroom; travel to available classrooms within a school to teach courses)
  - Restrict driving at high school to certain grade levels for parking, traffic relief
  - Year-round school; temporary modular units
- Reallocate Bond Funds to build USD 232 Activity Center; centrally located

### Option 4

- Same as Option 1, except:
  - No open enrollment at Mill Creek due to program capacity constraints
- Use portion of remaining Bond Funds to create special programming at DHS to attract MVHS students through Open Enrollment; provide transportation
- Create Strategic Planning Committee to develop long-term facilities plan

# 6<sup>th</sup> Grade Center

## Summary of Options

### Option 1

- Convert Lexington Trails Middle School into 6<sup>th</sup> Grade Center
  - All 6<sup>th</sup> grade students in district attend center; keep existing attendance areas
  - 7<sup>th</sup> & 8<sup>th</sup> grade LTMS students attend Mill Creek
  - For Mill Valley High School – modify building use or add temporary modular units; consider expansion of MVHS within five years
  - Create special programming at DHS to attract MVHS students

### Option 2

- Convert Mill Creek Middle School into 6<sup>th</sup> Grade Center
  - Create new boundaries – 7<sup>th</sup> & 8<sup>th</sup> grade students to be divided between LTMS and MTMS
  - Create new high school boundaries – LTMS students attend DHS; MTMS students attend MVHS

### Option 3

- Convert Mize or Belmont Elementary into 6<sup>th</sup> Grade Center
  - Adjust elementary school boundaries to accommodate the students from the elementary school that is closed.
- Close Lexington Trails Middle School
  - 7<sup>th</sup> & 8<sup>th</sup> grade LTMS students attend Mill Creek with potential to shift some current MCMS students to MTMS
  - Relocate Early Childhood Program at Belmont to another elementary based on capacity – likely Starside.
- Use portion of remaining Bond Funds to create special programming at DHS to attract MVHS students through Open Enrollment; provide transportation
- Create Strategic Planning Committee to develop long-term facilities plan

# Elementary, Middle, High School Changes

## Summary of Options

### Option 1

- Middle School Students within DHS boundaries attend Lexington Trials
  - Create new boundary lines
    - All areas West of K-7 and South of Shawnee Mission Parkway
    - All areas West of Martindale Road
    - Example:
      - CCE & PRE to MTMS, MVHS
      - Belmont & Riverview to MCMS, MVHS
      - SSE, Mize, Horizon (South of SMPrkwy) to LTMS, DHS
    - Begin transition to new attendance areas for 8<sup>th</sup> grade students and below
  - Open Enrollment; allow MVHS students to attend DHS for any reason; provide transportation

### Option 2

- Create new boundaries at all levels; feeder system
  - Horizon Elementary
    - HE students south of Shawnee Mission Parkway remain at Horizon
    - HE students north of Shawnee Mission Parkway absorbed by PRE, CCE, and Riverview
  - Create new middle school boundaries
    - PRE, CCE feed into MTMS
    - Belmont and Riverview feed into MCMS
    - Mize, Horizon, Starside feed into LTMS
  - MTMS, MCMS feed into MVHS
  - LTMS feeds into DHS

# Elementary, Middle, High School Changes

## Summary of Options

### Option 3

- Create new boundaries for middle school and high school
  - Send all Mize Elementary students to Lexington Trails Middle School
  - All of Horizon feeds into Mill Creek Middle School, then to MVHS
  - All Belmont students move to De Soto High School after middle school
    - Belmont students West of K-7 and North of 55<sup>th</sup> move to DHS

### Option 4

- Create new boundaries; attempt to create feeder system
  - Shift all students West of K-7 and North of 55<sup>th</sup> to De Soto High School
  - Shift all students East of K-7 and South of 75<sup>th</sup> to De Soto High School
  - Shift all Mill Creek students who are already slated to attend DHS to Lexington Trails Middle School
  - Change MTMS boundaries to move some students to Mill Creek
  - Make adjustment to Horizon Elementary boundary; create feeder system
    - Shift Horizon students East of K-7 and South of 75<sup>th</sup> to Mize
    - BE, ME, SSE feed into LTMS, DHS
    - HE, RE feed into MCMS, MVHS
    - CCE, PRE feed into MTMS, MVHS

# Middle School Change

## Summary of Options

### Option 1

- Create new boundary lines for MTMS and MCMS
  - Shift students East of Woodland Road to Mill Creek Middle School
  - Does not address high school enrollment challenge

### Option 2

- Create new boundary lines
  - Shift all Mill Creek students who already reside within the DHS attendance area to Lexington Trails Middle School
  - Change MCMS and MTMS attendance areas to balance students between both schools

### Option 3

- Same as Option 2, plus:
  - Begin transition with incoming 6<sup>th</sup> and 7<sup>th</sup> grade students; allow incoming 8<sup>th</sup> grade students to remain at existing school

### Option 4

- Create new middle school boundary lines; see map “MSBnd 2 Illustration Only”  
Map available online >> <http://bit.ly/1grU1vu>
  - Establish new middle school attendance areas
  - Keep existing high school attendance areas
    - At Mill Valley – use temporary modular units, staggered schedules, or expansion to alleviate enrollment pressure
    - Create new programming at DHS to attract MVHS students

# Middle School Change

## Summary of Options

### Option 5

- Adjust boundary lines; two options to consider
  - Plan A
    - Keep existing high school attendance areas
      - Begin plans to expand Mill Valley High School
    - Shift all Mill Creek students who already reside within the DHS attendance area to Lexington Trails Middle School
    - Change MCMS and MTMS attendance areas to balance students between schools; both feed into MVHS
  - Plan B
    - Change high school boundaries: Shift all students West of K-7 and South of Shawnee Mission Parkway to De Soto High School
    - Shift all Mill Creek students who already reside within the DHS attendance area to Lexington Trails Middle School
    - Change MCMS and MTMS attendance areas to balance students between schools; both feed into MVHS

### Option 6

- Adjust middle school boundary lines
  - Shift all middle school students slated to attend De Soto High School to Lexington Trails Middle School
    - Starside, Mize, and Belmont (South of 55<sup>th</sup> Street)
    - Belmont (North of 55<sup>th</sup>), Riverview and Horizon attend Mill Creek, then to MVHS
- Reallocate Bond Funds
  - Use remaining Bond Funds to build a district activities center on property south of Mill Creek Middle School
  - Add new media center to De Soto High School

# Middle School Change

## Summary of Options

### Option 7

- Adjust middle school boundary lines
  - Shift some Horizon Elementary students from MTMS to Mill Creek
    - Impacts 20-25 incoming 6<sup>th</sup> grade students
  - Move some LTMS teachers to MCMS to accommodate increase in enrollment
- Use portion of remaining Bond Funds to create special programming at DHS to attract MVHS students
- Create a smaller Strategic Planning Committee to develop long-term facilities plan

# No Boundary Change Options

Presented by members of the Enrollment & Boundary Study Committee

A school district review was included with each proposal and is color-coded.

**Human Resources in red**

**Teaching and Learning in purple**

**Special Services in blue**

**Facilities in orange**

**Administrative Services in green**



## **No Boundary Changes – Option 1**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

The District does not need to change enrollment boundaries to address the identified challenges. The MTMS and MVHS projections do not show consistently increasing numbers at both schools over the next five years that will exceed capacity. Instead, there are spikes and dips in the projections. The 2013/14 projections for MTMS, MVHS, and MCMS were below by 3-7%. If the projections for future years are also under by 3-7%, most scenarios in future years (i.e., building capacity at MTMS and MVHS) are still within building capacity. I think there is a desire to “over” solve a problem that doesn’t exist.

In order to reduce enrollment pressure on MTMS and MVHS, the District should consider an “OPEN ENROLLMENT” plan for MCMS, LTMS, and DSHS. In other words, if a student wants to attend a middle or high school other than MTMS or MVHS (for any reason), the District should let that student attend MCMS, LTMS, or DHS. Even if an OPEN ENROLLMENT plan does not cause huge numbers of students to voluntarily move away from MTMS and MVHS, we do not need huge numbers to shift to make the District work. Some students likely will voluntarily choose MCMS, LTMS, and DSHS (instead of MTMS and MVHS) for a variety of reasons. For example, smaller school/classes, possible better opportunity to play sports or participate in other activities, and a desire to mix with a different group of students, are a few possible reasons. If an insufficient number of students do not voluntarily move away from MTMS and MVHS during a year in which building capacity is expected to exceed, the District can use temporary modules for that specific school year.

**Action Steps** *(What will need to happen? Use as many steps as needed.)*

- Step 1  
Notify students the District is considering an OPEN ENROLLMENT plan for attendance at MCMS, LTMS, and DSHS and request feedback to gauge level of specific interest.

**With 741 students expected at MCMS for the 2014-2015 school year and a functional capacity of 756, we could not have too many student transfers before ending up in same situation that facing Monticello Trails.**

**HR – Depending on the transfers requested and approved, there may still be a need for increased staffing at MCMS, MTMS and MVHS. If enrollment at LTMS does not increase beyond current projections, staffing additions noted above would be achieved by transferring existing LTMS staff to areas of need.**

- Step 2  
Any student within MTMS and MVHS boundary, who is interested in attending MCMS, LTMS, and DHS, must commit by a date certain. The District should make clear that if insufficient numbers of students do not voluntarily enroll in a specific school, in a specific year, the possibility of temporary modules may be used.
- Step 3  
Bussing routes and pick-up locations for OPEN ENROLLMENT students will need to be explained.
- Step 4  
If MTMS and MVHS show excess capacity for a given year, temporary modules should be used.

**Anticipated Results**

- Result 1  
Fewer students will attend MTMS and MVHS by voluntarily enrolling in MCMS, LTMS, or DHS.
- Result 2  
More students will attend MCMS, LTMS, and DHS, on a voluntary basis.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1  
MCMS is close to capacity in 2014/15, so a cap would have to be set on the number of students that could enroll under an OPEN ENROLLMENT plan.  
**Facilities: see comments above.**
- **Challenge #2 – HR: Coordinating teacher licensure and transferring existing staff to meet needs at other schools will be a challenge.**
- Estimated personnel costs  
None or negligible. If modules are needed, there may be some additional security personnel costs.
- Estimated new facility costs  
If a specific year for MTMS or MVHS will exceed capacity despite the OPEN ENROLLMENT plan, there will be additional costs for temporary modules.  
**Facilities – Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410

**Other considerations for the Board:**

- **Total # Classrooms**
- **Exit Plan for the City**
- **Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)**
- **Lockers?**
- Estimated equipment costs  
If modules are needed, there will be some additional equipment costs.

- Estimated transportation costs

There will be additional cost of bussing students to schools further away under the OPEN ENROLLMENT plan. Will the State pay for this additional bussing cost?

**Facilities – Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. This figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

#### **Benefits of proposed solution?**

- Benefit 1

Students and parents will have more options in voluntarily choosing a school that may work better for them, which does not force an unwanted solution on a larger group of families just to decrease enrollment pressure at MTMS and MVHS.

- Benefit 2

More students will likely attend LTMS and DSHS on a voluntary basis.

- Benefit 3

An OPEN ENROLLMENT plan will likely be viewed as a more stable, reasonable response instead of a polarizing “boundary change” or “sixth grade center.” And, it will avoid any perceptions of overreacting based on projections that do not show consistently increasing numbers exceeding capacity.

## No Boundary Changes – Option 2

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Based on the projections and the lower actuals this year, I believe we need to make no boundary changes and define temporary solutions for the 2 years of potential overcrowding (e.g. modules, open enrollment to less crowded schools).

**Facilities – Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. This figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410

#### Other considerations for the Board:

- Total # Classrooms
- Exit Plan for the City

- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?

**HR – Depending on the requests and transfers approved, there still may be a need for increased staffing at MCMS, MTMS and MVHS. If enrollment at LTMS does not increase beyond current projections, staffing additions noted above would be achieved by transferring existing LTMS staff to areas of need.**

I believe the district requires a long-term strategic plan for the Lexington trails middle school and a strategic committee should be formed to define appropriate options. I believe this committee does not have the skills or expertise to form those long-term considerations.

**Action Steps** (What will need to happen? *Use as many steps as needed.*)

- Step 1: Define a subset committee for long term strategic planning.

**Anticipated Results** (none listed)

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- **Challenge #1 – HR: Coordinating teacher licensure and transferring existing staff to meet needs at other schools will be a challenge.**

**Benefits** (none listed)

## **No Boundary Change – Option 3**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Use current resources and solutions strategies in combination with coming up with more creative solutions to “make it work” with what we have. Create and put in place a Long Term Planning Committee and provide more long range data to look at the possible solutions for future need for about 3, 5, and more years out - do nothing at this point with boundaries or any other relocation of students.

#### **Action Steps** *(What will need to happen? Use as many steps as needed.)*

- Step 1 – Administrators and staff will need to strategize on what attendance challenge programs are currently working (like extra lunch periods, mobile teachers, etc), brainstorm and look to other challenged districts to learn about other possible solutions (maybe driving restrictions for parking & traffic relief, year round school, daily schedule times; possibly trailers as a LAST resort).

**Facilities – Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410

#### **Other considerations for the Board:**

- **Total # Classrooms**

- Exit Plan for the City
- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?

**HR – Depending on the option identified, there still may be a need for increased staffing at MCMS, MTMS and MVHS. If enrollment at LTMS does not increase beyond current projections, staffing additions noted above would be achieved by transferring existing LTMS staff to areas of need.**

- Step 2 – The Board will need to identify a company to collect more long range data projections to get more details on future building, births, population, and attendance trends.
- Step 3 – The Board should design the long range planning committee/task force guidelines and implement this committee/task force; providing the long range data for their use.
- Step 4 – The Board should consider possibly re-allocation of the remaining bond funds in the future toward maybe a centrally located shared USD232 Activity Center.

### **Anticipated Results**

- Result 1 – The administration, staff and students will find a way to “make it work” and still continue to thrive and produce an excellent education experience in USD232
- Result 2 – The data and long range committee will have more time and information to come up with a SOLID plan for any (if needed) changes moving forward; either in the short term or long term.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 – crowded schools, strain on staff and teachers
- Challenge #2 – community communication of pros & cons and future planning as well as bond dollars movement (if determined to be needed).
- **Challenge #3 – HR: Coordinating teacher licensure and transferring existing staff to meet needs at other schools will be a challenge.**
- Estimated personnel costs – possible crowding issues
- Estimated new facility costs - same
- Estimated equipment costs - same
- Estimated transportation costs – none foreseen



**Benefits of proposed solution?**

- Benefit 1 – No boundary change – Boundary changes often create a rolling effect that requires more boundary changes because they can disrupt confidence in residential & commercial real estate values, buying/selling activity, and just general community pride
- Benefit 2 – No one feels they got picked on.
- Benefit 3 – The kids don't feel like they got pushed somewhere else, less (hopefully) disruption to their education, sense of community stability and overall development.

## **No Boundary Change – Option 4**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary:**

It is critical to start with the most accurate problem statement possible. It is incomplete to simply say that “MTMS will be over capacity during the 2014/2015 school year.” The reality is that only the sixth grade class will be over capacity – by ~30 students during the 2014/2015 school year. Beyond that, no current data shows any class being over-capacity problem at MTMS. At MVHS data shows that the school will not be over capacity for three years providing time to adequately study the situation before simply reacting.

Therefore, more flexible, short-term alternatives to rezoning should be used to address the challenges including:

1. Voluntary “school smoothing”
  - Allow MTMS families the ability to attend MCMS and LTMS
  - Allow MCMS families to attend LTMS
  - Allow MVHS families to attend DHS
2. Accommodation of modest increase in class size during peak years
3. Use portable buildings to temporarily expand the schools at capacity
4. Educational opportunities that blend online/independent learning with traditional education
  - Gifted and/or Advanced Placement students who are already seeking enrichment opportunities outside of the class room and a proven ability to learn with limited direction
  - Juniors and Seniors who are eligible for college courses

#### **Action Steps:**

1. Voluntary “school smoothing”:
  - Designate LTMS and DHS as Open Enrollment schools allowing transfers with no hurdles
  - Provide bus transportation for students transferring to LTMS and DHS

- Based on district input, this busing should be paid by the state if the schools are designated as “open enrollment”
  - Establish process, selection criteria, and other details to be used for families to request transfer to MCMS.
2. Accommodate Modest Increases in Class Size
- The only class that will currently see an impact beyond today’s standards is the incoming 6th grade class at MTMS which could see core class sizes with 2.5 more students the target maximum. For that grade, we may need to make special accommodations in staffing to accommodate the load.

**HR – Depending on the transfers requested and approved, there still may be a need for increased staffing at MCMS, MTMS and MVHS. If enrollment at LTMS does not increase beyond current projections, staffing additions noted above would be achieved by transferring existing LTMS staff to areas of need.**

3. Portable Buildings
- Understand how many portable classrooms might be needed
  - Secure cost, timing, and other information about this option
4. New Learning Opportunities
- Identify courses eligible for an independent study option for high school upper classmen or all high school students meeting certain criteria
    - Identify any “turnkey” options we can leverage that already exist (e.g. k12.com, connections academy)
  - Explore unique scheduling opportunities for high school seniors that will allow them to take more courses at JCCC (the blue/silver, black/gold schedule makes this difficult to impossible today)
  - Identify any “turnkey” options that exist (e.g. k12.com, connections academy)

**Anticipated Results:**

1. A significant portion of capacity issues could be addressed by families who prefer DHS/LTMS for their children
2. Any remaining capacity issues are addressed:
  - First by modest, short-term increases in class size;
  - Second students utilizing alternative study options mentioned above
3. If capacity issues still remain, portable classrooms are used to alleviate a modest, short-term problem

### Challenges and/or Costs Associated of This Solution

1. We will need to be thoughtful in establishing a process and defining the criteria by which MTMS students can request to attend and be granted entrance into MCMS or we may overload MCMS which is at ~90% capacity today
2. Educational standards, politics, and level of effort may make leveraging more online, independent study and college options for high school students difficult or impossible
3. Estimated personnel costs. Little to no incremental personnel costs other than administrative costs for developing and maintaining the voluntary “school smoothing” program and counselor/educator costs for blended educational opportunities.
4. **HR – Coordinating teacher licensure and transferring existing staff to meet needs at other schools will be a challenge.**
5. Estimated new facility costs. Essentially none.
6. Estimated equipment costs. Little to no incremental equipment costs.
7. Estimated transportation costs. Incremental transportation costs should be marginal since the state should pay for most students transferring.

**Facilities – Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. This figure is based on 40 additional riders per route. If the number of riders is less than 40 the district’s cost would increase. If the number of riders is greater than 40, the district’s cost would decrease.**

### Benefits of This Solution:

1. Families in Western Shawnee who want the smaller school environment that DHS and LTMS offer can voluntarily attend allowing the families to make the choice that’s right for their student or family while “smoothing” out the minor, short-term enrollment challenges without making wide-spread, sweeping, permanent changes that impact entire neighborhoods and provide no choice.
2. Portable classrooms are a relatively low-cost, flexible way to solve short-term enrollment capacity issues.

**Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000

- **Total Net Cost** **\$83,410**

#### Other considerations for the Board:

- **Total # Classrooms**
  - **Exit Plan for the City (removal of portable units)**
  - **Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)**
  - **Lockers?**
3. Allowing students with the right characteristics to take some classes online, as independent study, or at community college not only addresses classroom capacity, but increases their independence and better prepares them for their college years.

#### Appendix: Quantifying the Projected Enrollment Overages

##### Monticello Trails Middle School

Source: District Enrollment Data

Enrollment by Grade					
2nd	3rd	4th	5th	6th	7th
238	230	223	283	249	246

Total School Enrollment					
2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015
683	690	691	736	755	778

\* This data excludes new construction, but is the best available.

##### Mill Valley High School

Source: District Enrollment Data

Using just the current enrollment numbers by neighborhood and looking at only the kids currently slated to attend MVHS, enrollment looks like this over the next several years.

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Snapshot Projections	1,320	1,409	1,509	1,545	1,609	1,587	1,545
YOY Change		7%	7%	2%	4%	-1%	-3%

Based on current growth patterns we are at least three years away from reaching capacity and current data doesn't allow us to project Parochial school attendance for those years so the actual numbers may be lower, but we definitely have time to allow for more study (with more data) before a decision must be made.

# 6<sup>th</sup> Grade Center Options

Presented by members of the Enrollment & Boundary Study Committee

A school district review was included with each proposal and is color-coded.

**Human Resources in red**

**Teaching and Learning in purple**

**Special Services in blue**

**Facilities in orange**

**Administrative Services in green**

## 6<sup>th</sup> Grade Center – Option 1

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School underutilized is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

It is important that our school districts and their boundaries are considered stable. When people are choosing where to live and raise their families among many great Kansas City communities, one of the most important factors they consider are the schools their children will attend and ultimately they will support with their time and money. If De Soto school district continues to modify its enrollment boundaries every 4-5 years, this community will not be a desirable place to live or develop because there can be no confidence in where your children will attend school. We propose that there be no boundary changes - that the current boundaries remain stable.

In response to the growth at the middle school level, we propose that a 6th grade center be created at Lexington Trails as it is underutilized, has the capacity to hold the full district's sixth graders and is already configured for that age group. Lexington Trails 7 and 8 graders would attend Mill Creek Middle School. This change would permanently address the middle school overcrowding. In order to address the overcrowding anticipated at Mill Valley HS, we propose expanding Mill Valley's enrollment capacity with the use of temporary modules, modified building usage, or a combination, with the goal of assessing the need for permanent physical expansion in 3-5 years (preferably when mill levy begins to drop). In concert with changes at Mill Valley we propose developing specialized programming at De Soto HS (e.g. STEM- related coursework, culinary program, an international baccalaureate) that would draw HS students to De Soto HS. This in turn would reduce enrollment pressure on Mill Valley and create a hallmark program for the district.

**Action Steps** (What will need to happen? *Use as many steps as needed.*)

- Step 1- create a budget for anticipated costs related to implementing the proposed plan including costs to personnel, transportation, and eventual modular classrooms. Verify its financial feasibility.

**Administrative Services** – There are approximately 612 students in the 5<sup>th</sup> grade, which is currently the largest class at the elementary level.

There are currently 212 6<sup>th</sup> and 7<sup>th</sup> grade students at LTMS. Under this scenario, they would move to Mill Creek as 7<sup>th</sup> and 8<sup>th</sup> graders. Enrollment in 2014-15 would be as follows:

LTMS as a 6<sup>th</sup> Grade Center = *approximately 612 to 625.*

MCMS (7<sup>th</sup> & 8<sup>th</sup> Grades) = *approximately 660 to 700.*

MTMS (7<sup>th</sup> & 8<sup>th</sup> Grades) = *approximately 486 to 515.*

## **HR**

Based on the proposed creation of a sixth grade center at LTMS, the following staffing adjustments could potentially be put in to effect:

LTMS – Move all current 6<sup>th</sup> grade teachers in the district (24) to LTMS. Current LTMS Exploratory Teachers would serve the sixth graders at this location.

MCMS/MTMS – All current 7<sup>th</sup> and 8<sup>th</sup> Grade Teachers at LTMS (10) would be moved to MCMS, thus resulting in a total of 27 staff members at MCMS and 20 at MTMS. Exploratory teachers in each of these locations would also be maintained in order to serve the 7<sup>th</sup> and 8<sup>th</sup> grade populations.

As a consideration for all suggestions of a 6<sup>th</sup> grade center, the district would need to determine the best format for meeting the needs of an exclusively sixth grade population. While some districts may run a building such as this in a middle school format (i.e. having students assigned to teams of teachers and moving classrooms throughout the day) other districts have found success in running a sixth grade center in a more elementary format (students are primarily with one teacher throughout the day and begin to move classes as the year progresses). Depending on the format identified, there are potential staffing implications. If an elementary format is selected, staff would need endorsements on their licenses in order to teach all subjects. Conversely, should a middle school format be utilized, staff must be highly qualified in their identified content area (this option would enable all current sixth grade staff to continue teaching the subject they are now instructing).



- Step 2- immediately explore the pros and cons of a 6th grade center, and develop a plan for success based on other educational systems that have used this strategy. There are multiple examples across the country that are well established - once decided, distribute information on its positives to elementary parents and hold open meetings to answer questions and address concerns.
- Step 3- map out necessary transportation routes, timing and building schedules to verify feasibility of implementing the proposed strategies to address immediate and upcoming enrollment issues. Explore all possibilities.
- Step 4- define changes needed to Mill Valley HS from a long term perspective within a two year time frame for adequate time to plan and build if needed. Additional enrollment projections will be available at that time too for improved clarity on capacity needs.

#### HR

**If no changes in boundaries are made to the high schools, staff will likely need to be added at MVHS. The exact number of staff and areas of need would need to be determined as more accurate projections can be garnered.**

- Step 5- simultaneously convene a small committed group to begin strategic planning around the future of the school district, including the eventual need for an additional high school in the 83rd and Mize area to meet growing development and enrollment. The SD needs a long term vision for the system - one the majority of the community will support and see themselves as part of.
- Step 6- utilize the experience and knowledge of surrounding school districts with similar challenges and local universities with schools of education and administration to build the strongest framework and content for the students based on the new grade stratification.

#### Anticipated Results

- Result 1-It provides a long term solution to anticipated middle school overcrowding
- Result 2- It provides a short term solution to overcrowding at Mill Valley High School and delays the need for an additional high school in the east half of the district until the mill levy has dropped from its current level and the district is in a better place to borrow funds for expanding if needed.
- Result 3- It improves utilization of Lexington Trails Middle School
- Result 4- It incentivizes enrollment at De Soto High School which will both relieve enrollment pressure on Mill Valley AND create innovative programming that will be a boost for the school district.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 While additional transportation costs will be largely supported by state resources, the creation of school days for K-5, 6, 7-8, and 9-12 will require some significant logistics for building and transportation hours.

**Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

- Challenge #2 While no additional buildings will be opened nor closed with this plan, it is likely that some personnel (especially for teachers of specials and those needing specific certification hours to maintain credentials) will need to be added or shared across buildings with this plan. Building maintenance and personnel would remain constant.

**HR – A consideration for this proposal is the shift in enrollment from Monticello Trails to Mill Creek, in terms of efficiency, with greater potential for MTMS to be underutilized.**

**Special Services – We currently have a center-based program at each middle school that serves students with more significant disabilities. By opening a 6<sup>th</sup> Grade Center, we will need to consider current students who access those supports and determine whether there are resources and space to recreate the programs at the Center. The existing options would remain intact for 7<sup>th</sup> and 8<sup>th</sup> grade students who access those supports. Expenses would be incurred with personnel, equipment and materials.**

- Estimated change in personnel costs – moderate. **If a new program is created at De Soto High School, there would be costs associated with hiring qualified teachers and ensuring they achieve the required certifications to teach the specialized programming.**
- Estimated new facility costs – minimal

**Facilities - Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410

#### Other considerations for the Board:

- Total # Classrooms
- Exit Plan for the City (removal of portable units)
- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?
- Estimated equipment costs – minimal. **If new programming is developed at De Soto High School, there would be new equipment costs depending on the type of program.**
- Estimated change in transportation costs - minimal (given current state regulations and supports remain constant)
- **In the absence of new programming at DHS or students choosing not to voluntarily transfer for the new program, costs would be realized to increase capacity at Mill Valley (mobile units and/or new construction).**

Teaching & Learning — Regarding the suggestion of developing specialized programming at De Soto High: in order to create a hallmark program for the district and draw more students to DHS, specific and immediate programming decisions would have to be made by the Board of Education in order for our department to better define financial considerations for new programming, courses, and curriculum. There is currently a broad range of programming possibilities from minimal changes (not changing any curricular offerings) to maximum programming changes such as a STEM High School (Intensive curricular focus on Science, Technology, Engineering, and Math) replicating Career Technical Education coursework that our students currently attend in Eudora or replicating a CAPS Program like the Blue Valley School District. We are currently renewing a three year contract with Eudora, so we would need to know as soon as possible if we are not going to continue working with Eudora. We would need to consider the time frame for setting up the program and the amount of time we would not be able to offer the programs that students currently take through Eudora. The partnership program the district has with Eudora is projected to cost USD 232 approximately \$204,000 for the 2014-15 school year.

#### Facilities – See answer to challenge #1

#### Benefits of proposed solution?

- Benefit 1 - Less distress and/or uneasiness among parents, teachers, and surrounding residents as there are minimal changes to current school grade configuration and no boundary and enrollment changes other than the one 6th

grade year

- Benefit 2 - Minimizes perceived instability of school assignment by realtors and potential residents and developers
- Benefit 3 - Modifies only one grade's attendance area - maintains current middle school and high school structure and flow
- Benefit 4 - Alleviates possible changes in home valuation due to boundary or possible boundary changes and the focus and concentration of future development which then better positions the entire district for both residential and business development.

## 6<sup>th</sup> Grade Center – Option 2

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School underutilized is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Convert Mill Creek into a USD232 6th grade center. All 6th graders attend the 6th grade center, and thereafter are assigned to either LTMS or MTMS for their 7th and 8th grade years, to be used as natural feeders for the High Schools. In other words, students who attend LTMS will attend DHS, and students who attend MTMS will attend MVHS.

High School Boundaries would then shift to expand the DHS attendance area, and reduce the MVHS attendance areas. The Middle school boundaries will match the High School Boundaries. Mill Creek is the most logical place for a 6th grade center because of its central proximity (not arbitrarily impact only certain neighborhoods) and it was built to handle 6th grade needs (unlike elementary schools).

**Administrative Services – There are approximately 612 students in the 5<sup>th</sup> grade, which is currently the largest class at the elementary level. There are approximately 1,147 students in 6<sup>th</sup> and 7<sup>th</sup> grades in the current school year. This proposal, as submitted to the school district, does not provide specific boundary changes on how to achieve an enrollment balance between Monticello Trails and Lexington Trails for 7<sup>th</sup> and 8<sup>th</sup> grade students. The proposal references a shift in high school attendance areas, but does not provide any specifics on how that could be achieved.**

**HR - Based on the proposed creation of a sixth grade center at MCMS, the following staffing adjustments could potentially be put in to effect:**

**MCMS – Move all current 6<sup>th</sup> grade teachers in the district (24) to MCMS. Current MCMS Exploratory Teachers would serve the sixth graders at this location.**

**LTMS/MTMS – All current 7<sup>th</sup> and 8<sup>th</sup> Grade Teachers at MCMS (17) would be moved to LTMS or MTMS, depending on boundary line changes and resulting enrollment. Exploratory teachers in each of these locations would also be maintained in order to serve the 7<sup>th</sup> and 8th grade populations.**

**As a consideration for all suggestions of a 6<sup>th</sup> grade center, the district would need to determine the best format for meeting the needs of an exclusively sixth grade population. While some districts may run a building such as this in a middle school format (i.e. having students assigned to teams of teachers and moving classrooms throughout the day) other districts have found success in running a sixth grade center in a more elementary format (students are primarily with one teacher throughout the day and begin to move classes as the year progresses). Depending on the format identified, there are potential staffing implications. If an elementary format is selected, staff would need endorsement on their license in order to teach all subjects. Conversely, should a middle school format be utilized, staff must be highly qualified in their identified content area (this option would enable all current sixth grade staff to continue teaching the subject they are now instructing).**

#### **DHS/MVHS Staffing Adjustments**

**Staffing adjustments may be possible between MVHS and DHS, depending on the balance created in enrollment with boundary changes. Upon identifying more specific boundary areas, determinations for staffing could then be projected.**

#### **Action Steps** (What will need to happen? *Use as many steps as needed.*)

- a. Mill Creek should need little physical adjustment so as to accommodate the 6th grade program;
- b. 6th Grade curriculum may be in need of adjustment to facilitate a unified program or to enhance the experience for the 6th graders;
- c. Bus barns at either end of the district may need to be consolidated at the 6th grade center to facilitate transportation; and
- d. New high school boundaries should be set.

### **Anticipated Results/Benefits**

- a. It would relieve the middle school enrollment pressure at MTMS, and would boost LTMS; with a similar residual effect upon the high schools;
- b. It would foster positive interaction between those kids who will end up at either high school because all high school students will have a shared experience: attending 6th grade together;
- c. When asking 7th and 8th grade families to drive by MC to attend LTMS, they do not have to face the fact they have to drive longer than some of their neighbors just because of a random boundary assignment. Middle school at MC is no longer an option;
- d. There is no longer the "split" forced upon the MC kids going into high school. Instead, all of the students will go through middle school with their high school peers; and
- e. It will facilitate the long term transition to a third high school by keeping MC active with the possibility to expand services there to address any rapid growth potential.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- a. Setting new high school boundaries will result in some neighborhoods experiencing longer commutes; but at least it will be with older kids (not elementary) and they will have some certainty in knowing where they will attend through high school;
- b. Development of whatever changes in the 6th grade curriculum may be necessitated by bringing all 6th graders under one roof

**Teaching & Learning—No curriculum changes would need to be made in order to have a 6<sup>th</sup> grade center. The Teaching & Learning Department would have to work with all three middle schools in order to help transfer the correct titles and number of curriculum resources to the 6<sup>th</sup> Grade Center and then two 7<sup>th</sup>/8<sup>th</sup> Middle Schools.**

- Estimated personnel costs: Don't think it will increase, may actually decrease as some of the specials (no third middle school programs) and administrative functions may be streamlined

**Teaching & Learning—Specials Teachers would still be required at all three middle schools due to the elective courses that would still need to be offered to 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> Grade Students.**

**Special Services – Special education staff would be reallocated to meet the needs in all buildings, but it is likely this arrangement would increase related service staff because of the center-based programming needed to maintain students in a building where they are around same-age peers and the number of those students being served in each setting.**

- Estimated new facility costs: May not require any, but it also may be wise to use this as an opportunity to build a more efficient central transportation hub

**Special Services – Expense associated with center-based programming and large sensory materials would need to be considered.**

**Facilities – New construction costs are approximately \$225 per square foot.**

- Estimated equipment costs: Also, may not require any; and may actually save as there will only be two Middle Schools to outfit instead of three

**Special Services – Expense associated with center-based programming in the 6<sup>th</sup> Grade Center to account for the needs of students who would have been served in one of the other middle school settings.**

- Estimated transportation costs: Undoubtedly will be higher, but that's true regardless of what we do if you intend to reallocate attendance

**Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

**Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**



## 6<sup>th</sup> Grade Center – Option 3

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School underutilized is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

#### Please Review: Enrollment Challenge Position Paper and Situation Summary

Although there are many solutions that can be considered to address some of the identified challenges listed above, this solution addresses ALL of them and focuses on many of the primary concerns voiced by committee members and district residents during the boundary and enrollment study process. This solution keeps communities intact, prepares the district for future growth, improves the current feeder system, keeps students from commuting long distances, includes minimal boundary changes and distributes transitional burden throughout the district. It also creates an immediate financial savings for the district which can help avoid immediate fee increases or program cuts.

We propose creating a 6<sup>th</sup> Grade Center to serve all District 6<sup>th</sup> Grade students at either Belmont or Mize Elementary. In addition, we propose closing Lexington Trails Middle School, and adjusting middle school boundaries for 7<sup>th</sup>/8<sup>th</sup> grade students to prepare for future growth patterns. To accommodate the new 6<sup>th</sup> Grade Center, adjust the elementary school boundaries to balance students across the remaining schools and if Belmont is selected, relocate the Early Childhood Center (likely to Starside Elementary School). Add a specialty program to De Soto High School and provide busing from the East side of the district to attract voluntary transfer students to DHS.

**Action Steps** (What will need to happen? *Use as many steps as needed.*)

1. Convert Mize or Belmont Elementary into a 6<sup>th</sup> Grade Center and transfer all current students to other elementary schools.

- If necessary, relocate the Early Childhood Program at Belmont.

**Special Services –** With the current number of EC students, a hosting elementary site needs a minimum of six classrooms and space to house a staff of 24 to deliver quality instruction and meet the requirements in place for EC programs across the state. Mize Elementary currently houses one of our center-based programs for students with significant disabilities. The relocation would need to include space for this program.

**Administrative Services:** There are approximately 612 students in the 5th grade, which is currently the largest class at the elementary level. We also acknowledge that current enrollment numbers in grades K-4 are smaller than 5<sup>th</sup> grade, ranging from 488 to 539 per class. As elementary schools, Belmont has a program capacity of 600 students and Mize has a program capacity of 575.

This proposal, as submitted to the school district, suggests transferring Mize Elementary or Belmont Elementary students to other schools (depending on which one becomes a 6<sup>th</sup> grade center), but does not provide specifics on how that could be achieved.

#### **Human Resources -**

As a consideration for all suggestions of a 6<sup>th</sup> grade center, the district would need to determine the best format for meeting the needs of an exclusively sixth grade population. While some districts may run a building such as this in a middle school format (i.e. having students assigned to teams of teachers and moving classrooms throughout the day) other districts have found success in running a sixth grade center in a more elementary format (students are primarily with one teacher throughout the day and begin to move classes as the year progresses). Depending on the format identified, there are potential staffing implications. If an elementary format is selected, staff would need endorsement on their license in order to teach all subjects. Conversely, should a middle school format be utilized, staff must be highly qualified in their identified content area (this option would enable all current sixth grade staff to continue teaching the subject they are now instructing).

**If MIZE ELEMENTARY is selected:**

**LTMS/MCMS/MTMS Staffing Adjustments-** In this proposal, all current 6<sup>th</sup> grade Teachers (24) at LTMS, MCMS and MTMS would be moved to the Mize 6<sup>th</sup> Grade Center Building. In addition to the core teachers moving to this building, all current

LTMS Exploratory Teachers would also be moved to Mize in order to continue serving all 6<sup>th</sup> graders with our current Explo class options. All current LTMS 7<sup>th</sup> and 8<sup>th</sup> grade teachers would then be moved to MCMS or MTMS, depending on boundary areas and resulting enrollment.

Mize Staffing Adjustments – Knowing that this plan eliminates Mize Elementary, the current M E staff would have to be divided among the remaining elementary buildings impacted by the absorption of the ME students. Without knowing exact grade level figures, there is the possibility that some staff will not be needed and a reduction in staff can be realized. That said, there is also the possibility, depending on where and what grade level students are in, that staffing may need to be increased to meet this need. Likewise, all current Mize Specials Teachers would need to be placed in surrounding buildings in order to accommodate the larger section sizes within those elementary schools. This would likely result in many of these staff needing to be “traveling teachers” which will also increase district incurred costs. Some administrative and support staff reductions may also be realized through the closing of Mize (as an elementary school).

If BELMONT ELEMENTARY is selected:

LTMS/MCMS/MTMS Staffing Adjustments- In this proposal, all current 6<sup>th</sup> grade Teachers (24) LTMS, MCMS and MTMS would be moved to the Belmont Intermediate Building. In addition to the core teachers moving to this building, all current LTMS Exploratory Teachers would also be moved to Belmont in order to continue serving all 6<sup>th</sup> graders with our current Explo class options. All current LTMS 7<sup>th</sup> and 8<sup>th</sup> grade teachers would then be moved to MCMS, for a total of 27 core classroom Teachers. All current MTMS 7<sup>th</sup> and 8<sup>th</sup> Grade Teachers would continue to serve the MTMS population.

BE Staffing Adjustments – Knowing that this plan eliminates Belmont Elementary, the current BE staff would have to be divided among the remaining elementary buildings impacted by the absorption of the BE students. Without knowing exact grade level figures, there is the possibility that some staff will not be needed and a reduction in staff can be realized. That said, there is also the possibility, depending on where and what grade level students are in, that staffing may need to be increased to meet this need. Likewise, all current Belmont Specials Teachers would need to be placed in surrounding buildings in order to accommodate the larger section sizes within those elementary schools. This would likely result in many of these staff needing to be “traveling teachers” which will also increase district incurred costs. Some

**administrative and support staff reductions may also be realized through the closing of Belmont (as an elementary school).**

2. Close Lexington Trail Middle School and utilize operational savings to offset the 2014-2015 operational deficit as well as future district expenses.
  - Adjust middle school boundaries
    - This adjustment could be as simple as transferring LTMS students to MCMS but could also consider moving an additional schools to MTMS based on grade school boundary shifts
3. Consider the use of remaining funds from the 2008 bond referendum to support the current needs of the district that fit within the constraints of the bond including enhancements at De Soto High School to house specialty programs that will entice transfer student and expansion of other schools as needed.
4. Make De Soto High School an “open enrollment” school and provide state funded transportation for all students that live more than 2.5 miles away.
5. Form a strategic planning committee that will evaluate the future growth and direction of the district with the goal of turning the BOE’s strategic vision into an actionable long term.

#### **Anticipated Results**

- Increased overall utilization of operational facilities, resulting in a significant cost savings for the district each year.
- The two remaining middle schools (Monticello Trails and Mill Creek) would have reduced enrollment since they would only house 7th and 8th grade students, thus eliminating middle school overcrowding concerns.
- Addition of valuable new specialty programs to the district housed at DHS
- Alleviation of high school overcrowding concerns with additional families choosing to voluntarily attend DHS
- Major shifts in elementary school boundaries to accommodate closing Mize or Belmont
- All 6<sup>th</sup> Grade students in the District would spend a year together, allowing students and parents to meet and have a shared experience.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

1. 6<sup>th</sup> Grade Center
  - Emotional and logistical challenges associated with transferring current Mize/Belmont Elementary students to a different elementary school.

- Although current enrollment could be shifted to only impact three schools, it is likely that balancing elementary schools for future growth would actually necessitate changes to boundaries for more elementary schools.

Creating a 6<sup>th</sup> Grade Center is a challenge for the center-based programming needs.

Currently, we have three middle schools that each houses a center-based program meeting needs that are quite different. With a 6<sup>th</sup> Grade Center, we would need to consider recreating the programming that is currently offered at the middle schools to meet the needs of the 6<sup>th</sup> grade students needing similar programming while maintaining a placement with same-age peers.

- Costs associated with converting Mize/Belmont to a 6th Grade Center and to expand Mize/Belmont long term to accommodate housing growth in the district.

Teaching & Learning—Teaching & Learning— A challenge regarding programming to be considered is if Belmont Elementary is converted into a 6<sup>th</sup> Grade Center. If the current elective courses are continued to be offered to 6<sup>th</sup> Grade Students, then the following facility renovations and costs must be considered:

- Industrial Arts Classroom and Lab
- Band Room
- Choir Room
- Family and Consumer Science Classroom/Labs (Kitchen/Sewing Labs)
- 4 to 5 Science Labs would need to be added- science would have to continue based on the sixth grade College and Career Ready Standards.

Facilities – New construction costs are approximately \$225 per square foot. We would require architectural assistance to determine how or if current spaces could be reconfigured and how many new spaces would be required to fulfill purple comments above.

- Personnel Costs

HR – A consideration for this proposal is the shift in enrollment from Monticello Trails to Mill Creek, in terms of efficiency, with greater potential for MTMS to be underutilized.

Special Services – Special education staff would be reallocated to meet the needs in all buildings, but it is likely this arrangement would increase related service staff because of the center-based programming needed to maintain students in a building where they are around same-age peers and the number of those students being served in each setting.

- Transportation logistics.

Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual

district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.

**Facilities** – We would estimate an extra \$30 in fuel costs per day per route for additional miles traveled. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.

**Special Services** – While special transportation costs are incurred with any arrangement, transporting the entire district's eligible early childhood students who currently reside in the Shawnee area will be a much greater expense if they are moved to Starside Elementary for service.

- Equipment Costs

**Teaching & Learning**—For this proposed option, the department would move as much equipment as possible from LTMS to the 6<sup>th</sup> Grade Center, MCMS, and MTMS. After that move, we would diagnose what additional equipment may need to be purchased in order to offer the appropriate programming at the 6<sup>th</sup> Grade Center, MCMS, and MTMS.

**Special Services** – A consideration is the expense associated with center-based programming in the 6<sup>th</sup> Grade Center to account for the needs of students who would have been served in one of the other middle school settings.

- If moving the Early Childhood Program is necessary, finding an appropriate space to house it.

**Special Services** – At the current time, Belmont Elementary houses our Early Childhood (EC) students. They have six classrooms and employ 24 staff members. Moving EC to Starside Elementary would mean that the building must also accommodate staff to deliver instruction and provide office space to complete confidential and mandatory file reviews, IEPs, and parent contact. As a side note, the play structures at Belmont were erected with children ages 3-5 in mind. Additional consideration was giving to the restroom facilities in the early childhood classrooms. The needs related to meeting ADA guidelines would likely create an expense at Starside if/when EC is moved from Belmont.

- Converting MTMS and MCMS to 7<sup>th</sup> and 8<sup>th</sup> grade will require a different approach to utilizing the current “halls” and “team” structure.
- The current stated capacity of Mize is below next year's 6<sup>th</sup> grade class size.
  - Mize's largest enrollment year was well above both the stated capacity and next year's class.

- All other years are currently under the stated capacity but housing growth is expected.
- Roads currently serving Belmont may not support additional traffic.
  - This assumes that most students would arrive/depart by bus.

2. Closing LTMS

- Emotional challenges associated with closing LTMS and moving students to MCMS as well as moving some students from MCMS to MTMS.
- Costs of closing/mothballing LTMS.
- Costs and logistics of reopening LTMS, if necessary, in the future.

**Special Services – We currently house a center-based program at LTMS that meets the needs of students with significant emotional and behavioral challenges. The program would need to be relocated and possibly re-created at the 6<sup>th</sup> Grade Center and at one of the 7/8 middle schools.**

**Facilities – costs for mothballing LTMS and reopening LTMS will depend on exactly what is meant by mothballing. The cost to shut it down would not be significant, but the cost to reopen could be depending on the length of time it is closed and the condition of the facility when it is reopened. If the Board of Education decides to use LTMS in a limited capacity, there would still need to be ongoing expenses of light, heat, security, custodial services and grounds maintenance. We estimate this ongoing expense to be approximately 10% of the operating cost when building is open as a middle school.**

3. Use of Bond Funds

- Many residents (primarily city of De Soto residents and DHS families) may feel that the bond funds were misappropriated if used for other purposes than expanding DHS.

4. Open Enrollment at DHS

- Transportation logistics.

5. Strategic Planning Committee

- Finding qualified and committed participants.
- Funding for necessary research.

**Benefits of this solution:**

1. 6<sup>th</sup> Grade Center

- Eliminating an elementary school will increase elementary facility usage from 79% to 92% creating better economic efficiency at the elementary level.

- Assuming 150 slots are dedicated to the Early Childhood Program.
- Converting a current facility means there is no need to build or staff a new facility.
- Bringing all students across the district to one school will:
  - Provide all of our students with a more diverse cultural and socio-economic experience at an important age for shaping their world views. While the diversity does not represent the US as a whole, it is a much broader cross section than the current school boundaries offer.
  - Help create stronger district unity at both the parent and student level.
- A 6<sup>th</sup> grade center will act as a bridge between elementary and middle school that provides a unique opportunity to address those students' needs.
- Creating a 6th grade center will position USD 232 as a progressive district that fully addresses the needs of their community and students.
  - Parents will be confident in the fact that their students have a year to grow and mature in a 6th grade center that meets their educational and emotional needs before they move on to middle and high school.
- Moving 6th grade out of the middle schools frees space for additional 7th and 8th graders at MTMS and MCMS eliminating overcrowding concerns.
- If Mize is chosen and determined to be large enough, central bathroom locations and large kindergarten rooms that could be used for science would allow for minimal modifications in the short term.
- Since 6th graders are not involved in middle school sports there is no disruption as far as extracurricular activities are concerned.
- Sixty-six percent of committee members agree in concept that a 6th grade center is a good solution for our district's growing needs.

## 2. Closing LTMS

- Closing LTMS will generate a huge operational savings for the district that can not only fund the 2014-2015 operational shortfall, but will also benefit the district financially for years to come.
  - Based on the data I received from the district and combined with increased elementary school utilization, I estimate savings to be at least \$700,000 per year and possible over \$1,000,000.

**Facilities – We estimate utility savings, if LTMS were closed completely, to be approximately \$110,000 per year.**

**HR – In order to achieve the operational cuts cited above, there would need to be a reduction in staff for teachers, secretaries, custodians, and administration. Specifically, the Board would need to eliminate the following positions for \$700,000 in reductions:**

- **6.75 teachers**



- 2 secretaries
- 3 custodians
- 1 library aide
- 1 health aide
- 1 principal

**Administrative Services – The Board of Education would also need to consider that the school district is still paying debt on the Lexington Trails Middle School expansion project completed in 2002.**

- LTMS is currently only at 40% capacity and projects to decrease for some time.
  - At present, LTMS currently has the highest per student cost in the district based on the districts own figures (almost 2X as high as MTMS and MCMS).
  - Shifting kids to LTMS will not improve middle school financial efficiency.
    - A small number of students shifted will not allow reductions in other schools while increasing costs at LTMS.
    - A large number of students shifted will trigger the need to create new “teams” at LTMS driving costs even higher and likely not reducing costs at the other schools.
    - See position paper for more detail.
- It is less drastic to have LTMS students attend MCMS which is centrally located in the district than to have Shawnee residents commute to LTMS (assuming it remained open and boundaries were changed).
  - Some current LTMS students would not have to commute any further to attend MCMS than they currently do to attend LTMS. The same cannot be said if current MCMS residents are zoned to LTMS.

### 3. Usage of 2008 Bond Funds

- Available bond funds were designated for specific usage in 2008, but growth expectations at that time have proven inaccurate. Therefore, the available money should be used where it can currently provide the most benefit to the district’s students.
- As described above some additional improvements should be made to DHS to offer specialty programs that would entice transfer students, but since they will not expand capacity they should only account for a small percentage of what remains.

**Teaching & Learning—Regarding the suggestion of developing specialized programming at De Soto High in order to create a hallmark program for the district and draw more students to DHS, specific and immediate programming decisions would have to be made by the Board of Education in order for our department to better define financial considerations for new programming, courses, and curriculum. There is currently a broad range of programming**

possibilities from minimal changes (not changing any curricular offerings) to maximum programming changes such as a STEM High School (Intensive curricular focus on Science, Technology, Engineering, and Math) replicating CTE coursework that our students currently attend in Eudora or replicating a CAPS Program like the Blue Valley School District. We are currently renewing a three year contract with Eudora, so we would to know as soon as possible if we are not going to continue working with Eudora. We would need to consider the time frame for setting up the program and the amount of time we would not be able to offer the programs that students currently take through Eudora. The partnership program the district has with Eudora is projected to cost USD 232 approximately \$204,000 for the 2014-15 school year.

- Other capacity changes at any school should be made strategically.
  - A traffic flow and space utilization study should be conducted at MVHS to identify “bottleneck” areas that could prevent capacity growth without expansion.
  - This report would be useful data for the strategic planning committee.
- Using the remaining bond money to support the district’s current needs is the right decision both fiscally and for our students.

#### 4. DHS Open Enrollment

- Specialty programs at DHS will draw students allowing enrollment to increase naturally vs. forcing families and students to attend by changing boundaries.
- Current enrollment at MVHS will decrease, which will help accommodate the increased enrollment over the next few years and hopefully delay or eliminate the need to expand MVHS.
- Open enrollment designation will allow the district to utilize state funding for transportation.

#### 5. Strategic Planning Committee

- The current process was too limited in scope and data to fulfill the districts needs for a long term plan, but one is clearly needed.
- A small working group including key district administration personnel could fulfill this need and likely identify areas of opportunity not considered to date.

# Elementary, Middle, High School Change Options

Presented by members of the Enrollment & Boundary Study Committee

A school district review was included with each proposal and is color-coded.

**Human Resources in red**

**Teaching and Learning in purple**

**Special Services in blue**

**Facilities in orange**

**Administrative Services in green**

## **Elementary, Middle, High School Boundary Change – Option 1 Proposed Response to Identified Enrollment Challenges**

### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Based on the information provided, group talk during committee meetings (especially with my last group which represented all but 1 elementary school) and individual conversations...below is my proposed response.

- Send 5<sup>th</sup> grade classes that reside in DHS territory directly to LTMS vs going to Mill Creek then to DHS.
  - From experience...this is a huge piece to the overall experience that a student will have in high school...avoiding the MCMS vs LTMS.

**Administrative Services – We examined the existing DHS attendance area and identified the number of incoming 6<sup>th</sup> grade students who reside within those planning areas (west of K-7) and would normally attend Mill Creek Middle School. This scenario would add 81 incoming 6<sup>th</sup> grade students to Lexington Trails Middle School for the 2014-15 school year.**

### **Lexington Trails Middle School**

- This scenario would add 81 students to LTMS in the 2014-15 school year.
- 2013-14 enrollment at LTMS is 323.\* *RSP projected 297.*
- Enrollment at LTMS would be at least 404 under this scenario for the 2014-15 school year (grades 6,7,8).

### **Mill Creek Middle School**

- This scenario would subtract 81 students from Mill Creek for the 2014-15 school year.

- 2013-14 enrollment at MCMS is 660\* (grades 6,7,8). RSP projected 707... a difference of 47.

*\*Based on September 20, 2013 enrollment count.*

## HR

LTMS and MCMS Staffing Adjustments- With the addition of 81 students, we would need to add three teachers to the LTMS sixth grade staff. Likewise, with a decrease of these 81 students from MCMS, we could potentially decrease the MCMS staff by three teachers in sixth grade.

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of five teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy in the Curriculum), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of six teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.

- Re-draw boundary lines that are clear and concise with the intention of creating a true feeder system for the long term. The lines would take into account growth in the district in addition to transportation. The below areas are where lines could be drawn to feed into LTMS & DHS.
  - Everything WEST of K-7
  - Everything SOUTH of SMPKY
  - Everything WEST of Martindale Road (Zarah)

Examples might look like this:

- Clear Creek & Prairie Ridge to MTMS...then to MVHS
- Belmont & Riverview to MCMS...then to MVHS
- Starside, Mize & Horizon (south of SMPkwy) to LTMS...then to DHS
  - Or...flip flop Horizon (to include all as it sits today) & Belmont using K-7 as the divider

- Focus the shift of boundaries for 8<sup>th</sup> grade and below. I would grandfather those in 9<sup>th</sup> grade and above with the current boundaries outlined. I would, however, give anyone from MVHS that resides in the new configuration the option to attend DHS if they so choose and without a lot of red tape.

**Action Steps** *(What will need to happen? Use as many steps as needed.)*

- Step 1:
  - Over communicate in as many ways as possible. Maybe even provide a separate, yet similar, communication or Q & A to all administrators, faculty & staff at each school. Their support of the changes will go a long way. I'm sure many of them will end up on the front lines when parents begin respond. (Start at the top of each school gaining buy-in from Principals and then allowing them to assist with creatively and enthusiastically communicating to their staff)
- Step 2:
  - Address transportation concerns by providing additional busing to and from school. Try to limit any student having to be on the bus more than 35-40 minutes. Also bring back the activity buses for after school events. Safety is a concern for all.
- Step 3:
  - Develop a Q & A addressing the change and what's in the best interest for the district. Provide before and after numbers.
- Step 4:
  - Provide timelines for when the changes take place.
- Step 5:
  - Identify & evaluate all school programs and services offered to students. Ensure each will be available at both high schools.
- Step 6:
  - Identify use of faculty and accommodate faculty who may need to make adjustments. (Ex. special education service programs)

**Special Services – This option continues the services offered in each location, both from a resource and center-based standpoint. Depending on the needs of specific students placed in each building, increased staffing and material costs may be considered.**

- Step 7:
  - DHS administration/faculty/parents/students to be pro-active and involved with Mize and Horizon/or Belmont. Maybe hosting a DHS sponsored event at these

schools on a regular basis. Maybe providing a drawing to attend athletic events for free.

- I hear from many MCMS parents whose student attends DHS that they don't really feel a part of the school. There still seems to be this disconnect from those students that attended LTMS and those that attended MCMS.

### Anticipated Results

- Result 1:
  - True feeder system creates a tighter sense of belonging for the students (and parents) as they move from school to school.
- Result 2
  - Provides a better use of facilities
- Result 3
  - Anticipation of additional growth at DHS will assist in the start of Phase III.
- Result 4
  - Possibly create more residential development in the De Soto city limits.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 – Resistance to change by parents

**This proposal increases utilization at Lexington Trails Middle School and De Soto High School, responsibly decreases utilization at Mill Creek Middle School and Mill Valley High School.**

- Challenge #2 – Funding for transportation to include Activity buses

**Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**If activity buses were reinstated, the district would be charged \$200/route in 2014-2015 with an annual increase of 2.5%.**

- Estimated personnel costs

- Estimated new facility costs

The suggested boundary alignment would add approximately 258 new students to De Soto High School by the 2016-17 school year, taking its enrollment above 900. While this change would occur in a phased approach beginning with incoming 9<sup>th</sup> grade students, the Board of Education would need to begin investigating expansion of DHS to accommodate the eventual full impact of this particular boundary shift.

**HR – The district will make every effort to accommodate the increased need for staff at De Soto High School through the transfer of Mill Valley High School staff. However, knowing that potentially nine (9) new staff members would be needed, and recognizing issues related to licensure could occur, it is anticipated that some new staff would have to be hired. However, these costs would be substantially lower than costs associated with leasing mobile units or new construction to accommodate uninterrupted growth at Mill Valley High School.**

- Estimated equipment costs
- Estimated transportation costs

#### **Benefits of proposed solution?**

- Benefit 1
  - Provide a more cohesive environment for students by attending the same schools from K-12. In addition to the administration, faculty and staff.
- Benefit 2
  - Promotion of a “school district” not a district of schools. (from the 11/14 Parking Lot Q’s...liked this!)
- Benefit 3
  - Providing students with additional opportunities to participate in extracurricular activities where they may not have had that opportunity with a more populated environment.



## Elementary, Middle, High School Boundary Change – Option 2

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (underutilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (underutilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

The solution to the identified challenges is to have a wholesale, long term, and bottom-up approach to changing the district's boundaries at the elementary, middle school, and high school levels. The boundaries should be redrawn, taking into account the probable growth in planning districts, as well as the boundaries presented by major transportation arteries, such as Shawnee Mission Parkway (SMP) and K-7 Highway (K7). As a result, the Horizon Elementary district should be broken up into two parts, each divided by SMP; that portion north of SMP will be further divided and absorbed by the elementary schools in the area (Prairie Ridge, Clear Creek, and Riverview) while the southern half remains as the base for Horizon Elementary.

Once the changes to the elementary schools are made, they can then provide students to a true "feeder system", with each school sending its students on to identified middle schools, which in turn, send their students on to identified high schools. At the middle school level, the district's lines should be redrawn, with all students in Prairie Ridge and Clear Creek Elementary Schools, including those brought in from Horizon, will go to Monticello Trails Middle School, while all students at Belmont and Riverview Elementary Schools, including those from Horizon, will go to Mill Creek Middle School. All students at Mize, Starside, and Horizon (south of SMP) Elementary Schools will go to Lexington Trails Middle School. In turn, Monticello Trails and Mill Creek Middle Schools will feed Mill Valley High School, with those at Lexington Trails Middle School will attend De Soto High School.

#### Action Steps *(What will need to happen? Use as many steps as needed.)*

- Step 1- Freeze all high school students where they now attend; if siblings would have to attend different schools as a result of the recommended changes, then they have the choice to move their children based on family need.

**Special Services – Students in special service center-based programs have been placed by an IEP in that setting because of the programming, resources and facility. Placement would continue to be an IEP team decision.**

- Step 2- Limit Horizon Elementary to those students south of SMP; all students north (312) will be shifted to schools north of SMP. Horizon will thereafter have 225 students for a capacity of 600, but will have room to grow as development continues in that area.

**Students who currently have significant behaviors are placed at Horizon Elementary in our center-based program. The space currently allocated is a large portion of the Discovery Room and connecting rooms. A decrease in general population provides space for continued growth in this center-based program.**

**HR – With the reduction in enrollment at Horizon Elementary, we may have the ability (depending on the disbursement of the remaining students) to reduce the HE staff by 14 Classroom Teachers. In addition, some Specials Teachers can be reduced and/or utilized at PRE, CCE and RE to provide instruction to the increased grade level sections resulting in those buildings.**

- Step 3- Send those students previously of Horizon Elementary living north of SMP to elementary schools north of SMP; 100 students in planning districts 15, 53, and 236 to attend Prairie Ridge, 99 students in planning districts 27, 173, 174, and 161 to attend Clear Creek, and the 113 students in the remaining planning districts to Riverview. These additions bring the totals of those elementary schools (using the 2013-2014 enrollment projection numbers) to 602, 655, and 560, respectively. It will be noted that Clear Creek, with 655, is five students above the noted capacity; however, if planning districts 18 and 20 are shifted from Clear Creek to Riverview, the nine (9) students in those districts causes the overall numbers to be adjusted to 602, 646, and 569, which has those three schools all below the full capacity levels. The move also fits within the overall goal of maintaining contiguous areas within school boundary lines.

**Special Services – Prairie Ridge Elementary currently houses a center-based program. Based on the sensory needs identified for many of these students, a suspension swing is located in the building. In order to relocate this program to another elementary, we would have cost associated with materials to support the suspension swing.**

**With the reallocation of students from these three buildings, it should be noted that staff (certified and classified) would be reallocated to meet the needs of the students in their new elementary settings.**

**HR – Depending on the specific grade level each of the students is in, there is the potential to have the following staffing adjustments made at PRE, CCE and RE:**

**Prairie Ridge- Increase staff by four (4) Classroom Teachers with the potential for added Specials' sections provided by traveling HE Teachers.**

**Clear Creek Elementary – Increase staff by four (4) Classroom Teachers with the potential for added Specials' sections provided by traveling HE Teachers.**

**Riverview Elementary – Increase staff by six (6) Classroom Teachers with the potential for added Specials' sections provided by traveling HE Teachers.**

- Step 4- Move Planning Districts 18 and 20 from Clear Creek to Riverview Elementary, as per the recommendation in Step 2.
- Step 5- Adjust the district's boundaries for Lexington Trails Middle School to include all students from Mize Elementary and from Horizon Elementary, now south of SMP; this move will bring the 226 students from those areas into Lexington Trails, providing a student count of 523 (297+226) out of a capacity of 720.

**HR – Due to the increased enrollment at LTMS, seven (7) Classroom Teachers would need to be added and/or transferred.**

- Step 6 - Adjust the district's boundaries for Mill Creek Middle School to include those students at Belmont and Riverview Elementary Schools, but excluding those from Mize and Horizon (south of SMP) Elementary Schools. This move will remove the 226 students previous at Mill Creek from Mize and Horizon (south), but will add 39 students now included in the Riverview area that had previously gone to Monticello Trails. This will provide a total of 520 students at Mill Creek (707-226+39) out of a total capacity of 756.

**HR – With the decreased enrollment at MCMS anticipated in this proposal, we could potentially decrease the MCMS Classroom Teaching staff by six (6) Teachers. These six (6) staff members may, depending on content and grade level certifications, be utilized at LTMS.**

- Step 7-Adjust the Monticello Trails Middle School boundary to only include those areas from the new Prairie Ridge and Clear Creek boundaries (39 middle school students shifted to the Riverview boundary area), which will decrease the overall population of Monticello Trails to 719 (758-39) out of a capacity of 756.

**HR – Knowing MTMS will also have a decrease in enrollment, one (1) Teacher may be reduced and/or transferred to LTMS.**

- Step 8 - Adjust the De Soto High School boundary by withdrawing that part of the Belmont Elementary and Mill Creek Middle School areas north of SMP and west of K7 (a total of 98 students) and adding to De Soto High School all areas south of SMP to include that part of Horizon Elementary (south) and Mill Creek Middle School (a total of 104 students). These moves provide a new total at DHS of 687 students (681-98+104) out of a total capacity of 830.

**HR – It is not anticipated that any changes in staffing would be needed at DHS per this proposal.**

- Step 9 - Adjust the Mill Valley High School boundary to include all those areas of the district north of SMP, including all students in the new areas for Prairie Ridge, Clear Creek, Riverview, and Belmont Elementary Schools and the new boundary areas for Monticello Trails and Mill Creek Middle Schools. The moves will require the removal of Horizon (south of SMP) and the

addition of Belmont (north of SMP to Johnson, previously part of the DHS area); the new total for MVHS will be 1,339 (1,345-104+98) out of a capacity of 1,500.

**HR – It expected that two (2) Teachers would need to be added to the MVHS staff in order to accommodate the increased enrollment.**

### **Anticipated Results**

- Result 1- There will be initial upheaval, but the re-distribution of students provides for a better use of facilities and removes most of the disparity between the schools in the eastern and western halves of the district. The one exception is Horizon, which will be limited initially, but will provide capacity for new development in the southeast part of the district.
- Result 2- The board's guidance to maintain contiguous areas are met, with parents' concerns about students in the northern part of the district travelling to DHS being alleviated.
- Result 3- Parents, whose children might be set to attend different middle and high schools based on the recommended changes, can choose to waive the "frozen" population and move their children to the new school.
- Result 4- The changes recommended have the potential for lessening the population swell in the eastern part of the district, with several of the areas expected to drop in population over time.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1-Parent resistance by those affected by the proposed changes.
- Challenge #2- Moving teachers between facilities to account for the proposed changes.
- Estimated personnel costs

**Special Services – Consideration should be given to certified and classified positions to meet the needs of the students, which would most likely be impacted in the way of needing to increase related services and paraprofessionals.**

- Challenge #3- Underutilization of Horizon Elementary. However, special programs such as Early Childhood Education could be relocated at Horizon to increase efficiency.
- Estimated new facility costs

**Special Services – possible facility renovations to meet the environmental needs of our center-based students.**

**Facilities – Construction costs are running \$225/square foot currently**

- Estimated equipment costs

**Special Services – possible facility renovations to meet the environmental needs of our center-based students**

- Estimated transportation costs

**Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**Benefits of proposed solution?**

- Benefit 1- A true "feeder system" will be created, with family expectations of where their children will go to school, and from which they will graduate, will be met over the long term.
- Benefit 2- No new building costs will be accrued by the school district.
- Benefit 3- Those buildings previously under-utilized will have more students, thereby reducing population stress on others.
- Benefit 4- Continued growth in the eastern part of the district will be better managed, and property rates will be maintained.

## Elementary, Middle, High School Boundary Change – Option 3

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

While it may not be the opinion of our collective group, it is my opinion that we do need to address the overutilization of Mill Valley and Monticello Trails, and the underutilization of Lexington Trails and De Soto High School. I'm personally not really a fan of modular units, feeling that they are a short-term solution to the problem, and with them bring a new set of problems (safety, land space near the school buildings, etc.) And, while the prospect of a 6<sup>th</sup> grade center was an interesting one, I'm not sure the committee has had time to look into the pros and cons of that option. I feel that, although it won't be the most popular thing to do, the district needs to just "bite-the-bullet", so-to-speak, and change some boundaries.

I didn't adjust the boundaries for any of the elementary schools (although I have now reviewed the proposal of one of my peers, and the idea of adjusting Horizon's boundaries intrigues me.) While attendance areas for the middle schools and high schools does change, it seems to make sense geographically (using K7, and Shawnee Mission Parkway). I wasn't able to come up with a true "feeder" system, as MCMS does have some students (Horizon Elementary) that will go to DHS, while the others (Belmont & Riverview) will go to Mill Valley. Initially, I was planning to propose that Belmont students also attend LTMS and DHS (again, looking at the geographic line of K7), but with the addition of both the additional Mize students and the entirety of Belmont, LTMS and DHS would be over capacity.

#### Action Steps *(What will need to happen? Use as many steps as needed.)*

- Step 1 – Prairie Ridge and Clear Creek flow into MTMS and MVHS (no changes)
- Step 2 – Starside & Mize attend LTMS and DHS

- Step 3 – Belmont, Riverview & Horizon attend MCMS
- Step 4 – Riverview & Horizon students attend Mill Valley;
- Step 5 – Belmont attends DHS (additional 30-35 students per grade level)
- Step 6 – For one year following implementation of the plan, families would be able to “opt-out” of their new assignment - helpful for 4<sup>th</sup>, 7<sup>th</sup>, and 11<sup>th</sup> grade students (assuming a fall 2014 implementation of the new plan).

### **Anticipated Results**

- Result 1 – By adding the rest of Mize students to LTMS (approximate 45-50 students per grade level), it will increase the building’s utilization; Plus, there is a lot of residential growth opportunities in the Mize area, so if the 45-50 students per grade number increases, LTMS has the capacity to handle that.) Moving those 180-200 students (after 4 years) from MCMS, will reduce it enough to allow for the increase in students from Horizon.

**HR – It is important to note that the projections provided in this proposal are based on 2016-2017 needs, thus any increases or decreases in staffing could be made over the course of the next three years.**

**LTMS – Add six (6) Teachers**

**MTMS – Reduce by six (6) Teachers**

**DHS – Increase by four (4) Teachers**

**MVHS – Decrease by four (4) Teachers**

- Result 2 – By moving all of the Horizon students to Mill Creek, it reduces enrollment at MTMS (approx. 57 students per grade, so 228 after 4 years)
- Result 3 – By moving the remaining Belmont students to DHS, it would reduce MVHS enrollment (approx. 120 students after 4 years to just below capacity) & increase DHS (approx. 120 students after 4 years to just below capacity)

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 – Patron displeasure at new boundaries, drive time, change of buildings, etc. Change is always difficult to implement.

- Challenge #2 – The economy/real estate market and the accuracy of the growth estimates within the district.
- Estimated personnel costs = personnel may have to be shuffled amongst buildings

**Special Services – The special services resource staff would need to be reallocated to meet the needs in the newly created secondary buildings.**

- Estimated new facility costs = \$0
- Estimated equipment costs = equipment may have to be shuffled amongst buildings

**Special Services – With center-based programming in each of our middle schools and constructed to meet the needs of the students in those programs, it would be helpful to keep the programming at the existing building to eliminate new facility and equipment expenses.**

- Estimated transportation costs = perhaps some fuel expense for additional bussing

**Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

**Benefits of proposed solution?**

- Benefit 1 – More of a feeder system (no elementary will be split at middle/high school)
- Benefit 2 – Boundary lines make more sense geographically
- Benefit 3 – Buildings are less likely to be under/over-utilized
- Benefit 4 – New plan can hopefully be a long-term solution, aiding in future residential development



## Elementary, Middle, High School Boundary Change – Option 4

### Proposed Response to Identified Enrollment Challenges

#### Defined/Identified Challenges from Enrollment Study:

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### Solution Summary

Changes to the district should start with the high school issue and then work itself down with the ultimate goal of trying to have a true feeder system in the district, or at least try to avoid as much splitting of schools as possible. This can be accomplished by first adjusting the high school boundaries to have more students go to DHS which will help slow the rate of growth at Mill Valley. High school boundary shifts will help with No. 3 and 4 of the identified challenges above.

Adjusting middle school boundaries, with the ultimate goal of bringing more students to LTMS and reducing the amount of students that attend MTMS would take care of No. 1 and 2 of the identified challenges above.

#### Action Steps/Anticipated Results

##### High School Boundaries

RSP's sample boundary change "HSBnd 1 Illustration only" is a good way to get overall boundary changes started. This is the plan that shifts the area North of 55<sup>th</sup> (Johnson) and West of K-7 from MVHS to DHS. In this plan, the DHS current population is expected to grow from 681 (current) to 804 (2016-17), an increase of over 120 students. With that change Mill Valley's projected growth of 1,604 students in 2016-17 shrinks down to projected number of 1,518. Based on the fact that Mill Valley is built for a maximum capacity of 1,500, additional boundaries will need to shift to help with Mill Valley's crowding issues.

*Administrative Services – The map created by RSP & Associates "HSBnd 1 Illustration" is located online >> <http://bit.ly/1ewcJQd>.*

To accomplish this, the area south of 75<sup>th</sup> and East of K-7 (Bristol Ridge and Sutter Downs main neighborhoods) is another logical area to shift to DHS.

Currently there are 136 total students going to USD 232 in this area. There are 84 students in K-5, 24 in 6-8 and 28 in 9-12. When looking at grades 6-12 it equates to an average of 7.5 students per class. K-5 sees an increase with an average of 14 per class. If the boundaries were switched today, 28 additional students would move to DHS from Mill Valley, with those numbers roughly doubling from about 7.5 kids per class to about 14 kids per class in the future (about 56 total high school students from these areas in the near future with the potential for anticipated growth in the area).

A typical address in Bristol Ridge has a rough distance of 4.5 miles to Mill Valley. The distance to DHS is 8.7 miles. Factoring the traffic issues getting to Mill Valley on Monticello and the light traffic on 83<sup>rd</sup> street to DHS, the time travelled to each school is only different by just a few minutes.

Switching both of these areas to DHS could potentially move 150-200 students from Mill Valley to DHS over the next 4-5 years, increasing DHS' population to 800-850 students and helping Mill Valley staying closer to its 1,500 capacity.

**HR – In utilizing this approach, it is anticipated that 1 Teacher would need to be added to DHS for the 2014-2015 school year.**

**Based on the variance of enrollment projections versus actual enrollment counts, we believe this proposal could be possible without the need of adding the areas south of 75<sup>th</sup> Street and East of K-7 to the DHS attendance area.**

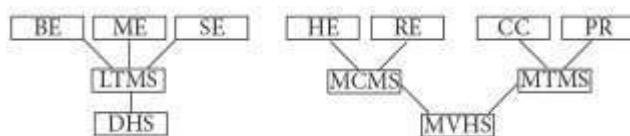
#### **Middle School/Grade School Boundaries**

Move all Mill Creek students, who are slated to attend DHS, to LTMS, no matter what happens to the high school boundaries. The district could then adjust boundaries to move some of the Monticello Trails students to Mill Creek.

**In the 2014-15 school year, this scenario would add approximately 140 students to Lexington Trails Middle School from Mill Creek.**

**Based on these general projections, we would need to add five (5) teachers to Lexington Trails Middle School. Depending on how the boundary lines are drawn for MCMS and MTMS, we would transfer/move teachers to meet those staffing needs at LTMS.**

At this time grade schools do not seem to be major problems in terms of overcrowding, however, dedicating certain grade schools to certain middle schools (then certain high schools) could potentially create a true feeder system. See sample graphic (just a possibility). In this scenario the students currently at Horizon, that live in the area south of 75<sup>th</sup> and east of K-7 would shift to Mize Elementary.



See map on last page to see visual layout of proposed HS changes.

### **Grandfathering Considerations**

Changes should start next year for all students going into 6<sup>th</sup> and 7<sup>th</sup> grades. 8th graders should be given the option to stay at their current middle school. Most current 6th graders will be fine with a switch. They aren't allowed to do most of the activities that the 7<sup>th</sup> and 8<sup>th</sup> graders are allowed to do. Many people feel that the true middle school experience really starts in 7<sup>th</sup> grade.

In terms of high school, current students should be allowed to remain at their current schools, meaning the process would start with incoming freshmen.

If there does happen to be some shifting at the grade school boundaries (ie, shifting from Horizon to Mize in the above scenario), families with incoming 5<sup>th</sup> graders should be given the option to remain for their last year of grade school, however, all other students should adjust to the new boundaries.

### **Challenges and/or costs associated with this solution**

- Increased gas costs for getting students to schools that are further away.

**Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

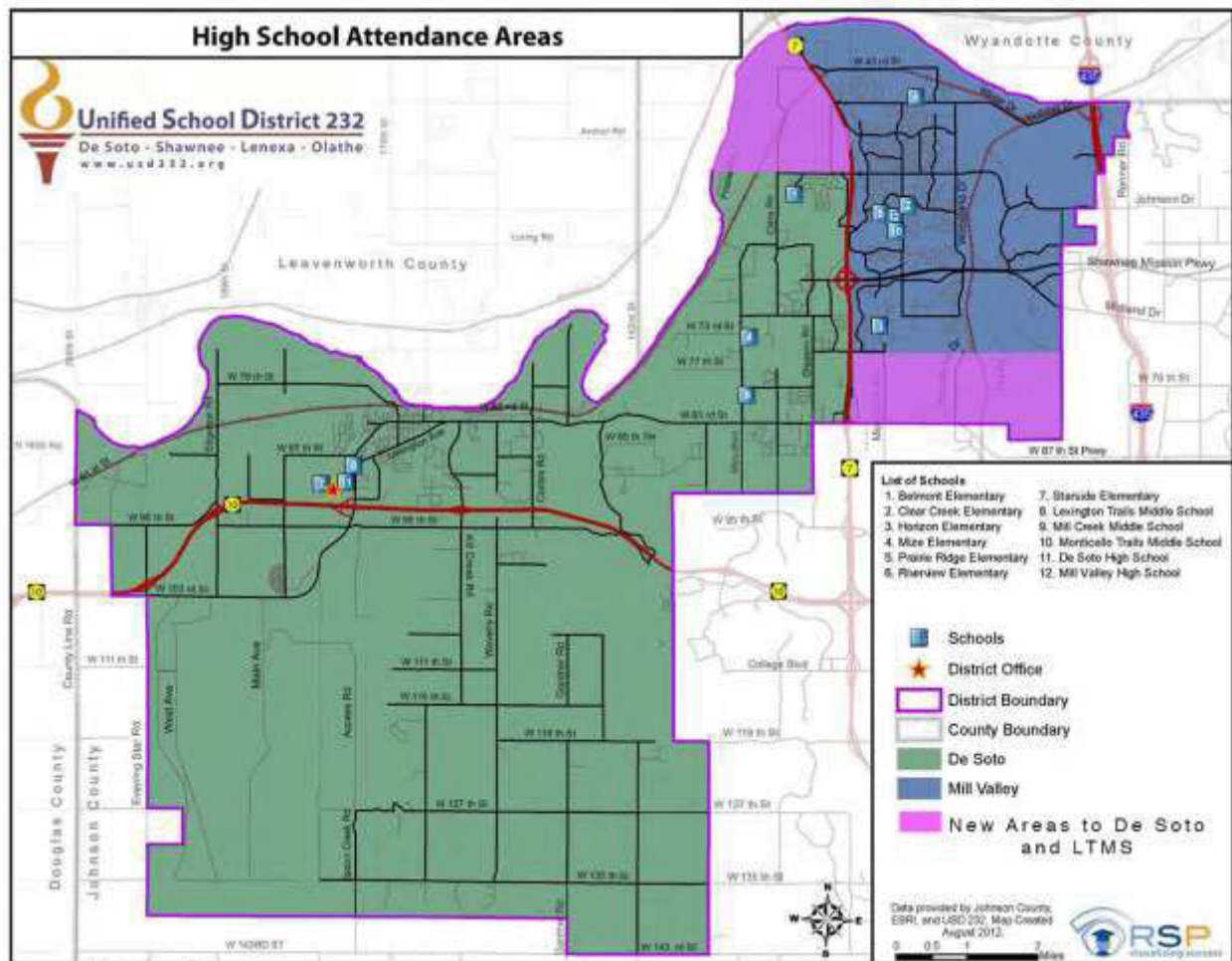
- Some disgruntled parents with possible increased travel distance to their children's school.
- Some disgruntled parents/students who may have to switch to a school they were not expecting to go to.
- Some disgruntled teachers who may have to switch buildings.

### **Benefits of proposed solution**

- Some satisfied parents/students who want to see relief in crowded buildings.
- Better utilization of LTMS.
- Decrease of numbers at Monticello Trails, better student/teacher ratio. Less crowding.
- More opportunities for students for activities at all middle schools. For instance, in seventh grade volleyball this year there were approximately 40 girls cut at MTMS, 25 cut from Mill Creek and LTMS had to recruit extra girls just to field a team.
- Having all eventual DHS students attend LTMS will help the students build a tighter bond with the high school they will ultimately attend. DHS students who attended Mill Creek and were interviewed about their Mill Creek experience said that they would have been fine with attending LTMS instead of Mill Creek. They all felt that Mill Creek had a very heavy Mill Valley feel to it, since a majority of the students are slated to attend Mill Valley. It took them longer to adjust to DHS life since they came in as a minority group.
- A decreased population at Mill Valley to help with current and continued overcrowding. Many teachers at Mill Valley already feel they are at capacity. Classes are very crowded,

hallways are crowded, kids are sometimes left without seats at lunch because of the crowding. These issues will continue to grow as the population continues to grow.

- Increased numbers at DHS justify USD 232 going through with the Phase III of expansion at DHS, which the public voted for in the last bond vote.
- **Special Note:** Even if boundaries do not switch in any way, the Mill Creek students who will ultimately attend DHS, should still be shifted to LTMS.



# Middle School Change Options

Presented by members of the Enrollment & Boundary Study Committee

A school district review was included with each proposal and is color-coded.

**Human Resources in red**

**Teaching and Learning in purple**

**Special Services in blue**

**Facilities in orange**

**Administrative Services in green**

## **Middle School Changes – Option 1**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

To reduce the number of students at Monticello Trails, I propose that all students east of Woodland attend Mill Creek. With the current boundaries, 60 of 90 6<sup>th</sup> grade students at Horizon Elementary will attend Monticello Trails. If we changed the boundary, 30 of those 60 students would attend Monticello. The students east of Woodland, already ride the bus to Monticello, so it would only be another 10 minute drive on the bus to send them to Mill Creek.

#### **Action Steps** (What will need to happen? *Use as many steps as needed.*)

- Step 1- Students East of Woodland Drive will attend Mill Creek Middle School.

**Admin Services – We examined the 2013-14 planning area data within the current MTMS attendance area (east of Woodland Road). The information reveals approximately 21 fifth graders that would move from MTMS to Mill Creek under this scenario. Four of the 21 students currently attend Clear Creek; the remaining students attend Horizon. This number, 21, does not account for any incoming 6<sup>th</sup> grade students who may relocate into the area in question between now and the start of the start of the 2014-15 school year.**

#### **Monticello Trails Middle School**

- This scenario would subtract 21 incoming 6<sup>th</sup> grade students from MTMS.
- 2013-14 enrollment at MTMS is 734\*. RSP projected 758... a difference of 24.
- 2014-15 enrollment at MTMS is projected by RSP to be 791. We believe enrollment at MTMS will remain under RSP projections.

*\*Based on September 20, 2013 count.*

### Mill Creek Middle School

- This scenario would ADD 21 incoming 6<sup>th</sup> grade students to Mill Creek.
- 2013-14 enrollment at MCMS is 660\*. *RSP projected 707... a difference of 47.*
- RSP projects 741 students at Mill Creek for the 2014-15 school year. We believe enrollment at MCMS could remain under RSP projections.

*\*Based on September 20, 2013 count.*

### HR

**MTMS and MCMS Staff Adjustments –** Based on the proposed transfer of 21 sixth grade students for the 13-14 school year from MTMS to MCMS, one sixth grade teacher could be moved from MTMS to MCMS to accommodate this shift.

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of five teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.

### Anticipated Results

- Result 1- Of the Horizon Elementary 6<sup>th</sup> graders. Roughly, 60 will attend Mill Creek and only 30 will attend Monticello. Previous boundaries will call for 30 to attend Mill Creek and 60 to attend Monticello.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1- Students East of Woodland Drive not being happy with their children traveling further to go to Middle School.
- Challenge #2- There is still no solution for the high school problem.
- Estimated personnel costs- Traveling further to school costs.

- Estimated transportation costs- 10,000-20,000 dollars.

**Facilities – Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**Special Services – The district would need to plan for the center-based programming options that are currently available at MCMS and MTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.**

**Teaching & Learning—Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.**

**Benefits of proposed solution?**

- Benefit 1- The problem of overcrowding at Monticello will be fixed.
- Benefit 2- Enrollment numbers at Monticello and Mill Creek will be close.



## **Middle School Changes – Option 2**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

One solution to the middle school enrollment problem would be to move all DHS-bound students to Lexington Trails, and to evenly divide all MVHS-bound students between MTMS and MCMS.

#### **Action Steps** (What will need to happen? *Use as many steps as needed.*)

- Modify the MCMS and LTMS boundary lines so that all students within the DHS boundary will be enrolled at LTMS.
- Modify the MCMS and MTMS boundary lines so that enrollment at the two schools is roughly equal.

**Administrative Services – We examined the existing De Soto High School attendance area and identified the number of incoming 6<sup>th</sup> grade students who reside within those planning areas (west of K-7) and would normally attend Mill Creek Middle School. This scenario would add 81 incoming 6<sup>th</sup> grade students to Lexington Trails Middle School for the 2014-15 school year.**

#### **Lexington Trails Middle School**

- This scenario would add 81 students to LTMS.
- 2013-14 enrollment at LTMS is 323.\* *RSP projected 297.*
- Enrollment at LTMS would be *at least 404* under this scenario for the 2014-15 school year (grades 6,7,8).

#### **Mill Creek Middle School**

- This scenario would subtract 81 students from Mill Creek for the 2014-15 school year.

- 2013-14 enrollment at MCMS is 660\* (grades 6,7,8). RSP projected 707... a difference of 47.

#### Redrawing Boundary Lines for MTMS & MCMS

- This scenario would require redrawing attendance areas for MTMS and MCMS for students who reside East of K-7 in order to balance enrollment. This proposal, as submitted, does not suggest which neighborhoods would attend either MTMS or MCMS.

*\*Based on September 20, 2013 enrollment count.*

#### HR

LTMS and MCMS Staffing Adjustments – If the proposed change were implemented ONLY for 6<sup>th</sup> grade Students, the following staffing adjustments may result:

LTMS – Add 3 Teachers to 6<sup>th</sup> Grade

MCMS – Decrease 3 Teachers in 6<sup>th</sup> Grade

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of 5 teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed. As for the impact on 7<sup>th</sup> and 8<sup>th</sup> grade students, the proposal states that attendance areas for Monticello Trails and Mill Creek should be redrawn to evenly divide students among the two schools. However, the proposal does not provide details on how attendance areas should be redrawn.

#### Anticipated Results

- The enrollment at LTMS will increase so that it will be better utilized.
- MTMS enrollment will not exceed capacity.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 – some students may be driving by MCMS to go to LTMS
- **Challenge #2 – Determining new boundary lines for MCMS and MTMS students.**
- **Challenge # 3 – Does not provide relief for high school overcrowding at MVHS.**
- Estimated personnel costs - \$0
- Estimated new facility costs - \$0
- Estimated equipment costs - \$0
- Estimated transportation costs – Unknown, I do not know what additional bus charges might be incurred by sending students to a middle school that is farther away.

**Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**Special Services – The district would need to plan for the center-based programming options that are currently available at MCMS, MTMS and LTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.**

**Teaching & Learning—Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.**

**Benefits of proposed solution?**

- The space at LTMS will be used to serve a student body that is closer to its designed capacity.
- The designed capacity of MTMS will not be exceeded.
- There will not be any middle school where the student body will be split between the high schools.

## **Middle School Changes – Option 3**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Move all Mill Creek students who are slated to attend DHS to LTMS. The district could then adjust boundaries of MCMS and MTMS to help balance out the numbers. It would help balance the numbers between the middle schools. It would take care of No 1 and 2 of the identified challenges above. If borders are changed I believe this should still be the case.

Changes should start next year for all students going into 6<sup>th</sup> and 7<sup>th</sup> grades. I believe you should give 8<sup>th</sup> graders the option to stay at their current middle school since it is one year. Those going into seventh grade will be fine with a switch. They aren't allowed to do most of the activities that the 7<sup>th</sup> and 8<sup>th</sup> graders are allowed. The true middle school experience really starts in 7<sup>th</sup> grade.

**Administrative Services – We examined the existing DHS attendance area and identified the number of incoming 6<sup>th</sup> and 7<sup>th</sup> grade students who reside within those planning areas (west of K-7) and would normally attend Mill Creek Middle School. This scenario would add approximately 160 incoming 6<sup>th</sup> and 7<sup>th</sup> grade students to Lexington Trails Middle School for the 2014-15 school year.**

#### **Lexington Trails Middle School**

- This scenario would add 160 students to LTMS.
- 2013-14 enrollment at LTMS is 323.\* *RSP projected 297.*
- Enrollment at LTMS would be *at least* 483 under this scenario for the 2014-15 school year.

#### **Mill Creek Middle School**

- This scenario would subtract 160 students from Mill Creek for the 2014-15 school year.
- 2013-14 enrollment at MCMS is 660.\* *RSP projected 707... a difference of 47.*
- Enrollment at Mill Creek would be determined by the establishment of new boundaries for MCMS and MTMS.

*\*Based on September 20, 2013 enrollment count.*

## HR

LTMS, MCMS and MTMS Staffing Adjustments – Per this proposal, 160 students added to LTMS would require the addition of at least six (6) staff members. Conversely, should boundary lines then be adjusted between MCMS and MTMS in order to balance the enrollment in these buildings, it may be possible to then decrease MCMS staff by three teachers and MTMS by three teachers. It is important to note that much of this will depend on the equity of the decrease in enrollment among the grade levels and buildings.

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of five teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Increased gas costs for getting students to LTMS.

**Facilities** – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.

Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is

less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.

- Some disgruntled parents with increased travel distance for those going to LTMS.
- Some disgruntled parents who may have to move from Monticello to Mill Creek (or vice versa).

This scenario would require redrawing attendance areas for MTMS and MCMS for students who reside East of K-7 in order to balance enrollment. This proposal, as submitted to the district, does not suggest which neighborhoods east of K-7 would attend either MTMS or MCMS.

- Some disgruntled teachers who may have to switch buildings.

**Special Services** – The district would need to plan for the center-based programming options that are currently available at MCMS and MTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.

**Teaching & Learning**—Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.

#### **Benefits of proposed solution?**

- Better utilization of LTMS.
- Decrease of numbers at Monticello Trails, better student/teacher ratio. Less crowding.
- More opportunities for students for activities at all middle schools. For instance, in seventh grade volleyball this year there were approximately 40 girls cut at MTMS, 25 cut from Mill Creek and LTMS had to recruit extra girls just to field a team.
- Having the DHS students attend LTMS will help the students build a tighter bond with the high school they will ultimately attend. I personally talked to 8 DHS students who attended Mill Creek in one of my classes, and every student would have been find with attending LTMS instead of Mill Creek. They all felt that Mill Creek had a very heavy Mill Valley feel to it, since a majority of the students are slated to attend Mill Valley. It took them longer to adjust to DHS life since they came in as a minority group.

## **Middle School Changes – Option 4**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

*(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

I recommend the BOE utilize a boundary adjustment **ONLY** to middle school boundaries as a solution to the overcrowding at MTMS. Three possible options were presented to us as a committee on October 17<sup>th</sup>, with the 2<sup>nd</sup> of the three options entitled “Middle School Attendance Areas Option 2”. I believe this will likely be the least expensive option to implement and impacts the fewest students in the district. Additionally, the students impacted would **ONLY** BE impacted for middle school changes, as every child impacted in Option #2 currently feeds up into DHS already. Families impacted by this boundary change ultimately do not end up at a different destination; rather they find themselves arriving at a different point in time (6<sup>th</sup> grade vs. 9<sup>th</sup>).

NO BOUNDARY changes should be implemented at the high school level. The district should undertake ALL reasonable efforts to accommodate the increase enrollment at Mill Valley HS in the next 5 years by utilizing various solutions to include any or all of the following:

- 1.) Temporary classrooms (modular)
- 2.) Staggered Schedules
- 3.) Addition to the current facility’s structure
- 4.) Creating a distinctive educational opportunity at DHS that would likely draw voluntary transfer students away from MVHS (i.e. International Baccalaureate and/or Health Care or Robotics curriculum)

These two changes should be implemented within the backdrop of the BOE and Superintendent devising a long term strategy to deal with anticipated demand for facility capacity east of K7 and that west of K7 over the next 10 years. **Every possible effort**, within reason, should be

made to ensure current high school boundaries are **NOT** changed, thus allowing any student living east of K7 to **know** with virtual certainty they will be attending Mill Valley HS and those living west of K7 attending DHS.

**Action Steps** *(What will need to happen? Use as many steps as needed.)*

- Develop bussing plan for students impacted by boundary change at middle school level
- Determine solutions to accommodate likely growth in student body size at Mill Valley High School within 3 years when attendance likely will exceed current program capacity.
- Immediately implement plan to address short-term overcrowding including requesting permission from City of Shawnee to utilize temporary structures
- Once strategic long-range plan is devised for district , request proposal from architects and/or contractors to build out Mill Valley to accommodate long-term goal (I would suggest ultimately the maximum capacity should be 1,750 students)

**Administrative Services – RSP & Associates developed an illustration for the Board of Education titled, “Middle School Attendance Areas – OPTION 2.” Under this scenario, attendance areas would be altered for all three middle schools. (The map for this scenario is located online >> <http://bit.ly/1grU1vu> .)**

**The shift in attendance areas utilizes a phased approach beginning with only incoming sixth graders being affected with the 2014-15 school year. This option would have the following enrollment changes by the 2016-17 school year:**

**Lexington Trails Middle School = 386 students**

**Mill Creek Middle School = 733**

**Monticello Trails Middle School = 620**

**The following enrollment is projected for the 2014-15 school year (using the illustration “Middle School Attendance Areas – OPTION 2”).**

**Lexington Trails Middle School = 323 to 335**

**Mill Creek Middle School = 707 to 762**

**Monticello Trails Middle School = 634 to 691**

**HR**

**LTMS, MCMS and MTMS Staffing Adjustments – For this proposal and based on projections by RSP, 86 to 104 incoming sixth grade students would be added at Mill Creek Middle School. Conversely, Monticello Trails would be reduced by 86-104 sixth grade students. Thus, sixth grade staff could be reduced by three to four teachers.**

**LTMS – No increase in staff.**



**MCMS – Increase staff by 3 to 4 Teachers**

**MTMS – Decrease staff by 3 to 4 Teachers**

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of five teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.

#### **Anticipated Results**

- Fewest number of students impacted by change
- No family is required to change destinations (i.e High School boundaries remain intact), only change the time frame of arrival (from 9<sup>th</sup> grade back to 6<sup>th</sup>)
- Real estate values should remain stable as the change likely would have minimal impact on property values, thus minimizing any impact to property tax receipts.
- Does NOT require changes to curriculum, grade structure, or force the district to bus 90%+ of the 6<sup>th</sup> grade population free of charge (due to the 2.5 mile rule if LTMS were the site of a 6<sup>th</sup> grade center)

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Additional bussing costs for impacted students

**Facilities - We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

- Additional space required at Mill Valley High School to accommodate growth in student body in the coming years ahead.

**Facilities - Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011**

to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.

- |                                   |           |
|-----------------------------------|-----------|
| • 2-year lease                    | \$143,300 |
| • Site preparation                | \$92,110  |
| • New Facility Revenue from State | \$152,000 |
| • Total Net Cost                  | \$83,410  |

**Personnel Costs associated with increased classrooms at Mill Valley High School:**

- Five (5) new staff members under this plan – all new students attending MVHS – to accommodate enrollment growth. Estimated cost would be \$300,000 (salaries, benefits, taxes with inflation). If high school attendance areas were changed and those new students attended DHS, based on current enrollment fewer new staff members (3) would be necessary to accommodate the growth. The staffing cost if students attended DHS would be \$180,000 – thus creating a difference in costs of \$120,000.

**Other considerations for the Board:**

- Total # Classrooms
- Exit Plan for the City (removal of portable units)
- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?
- Estimated personnel costs: Likely no increase of middle school staffing costs if there are no issues regarding teacher licensure. However, costs associated with high school enrollment growth would be \$180,000 to \$300,000 depending on high school attendance areas.
- Estimated new facility costs: additional space at Mill Valley High School TBD

**Facilities – additional space at Mill Valley High School currently would cost approximately \$225 per square foot.**

- Estimated equipment costs: likely minimal
- Estimated transportation costs: would require district to calculate

**Facilities** - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.

**Teaching & Learning**—Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.

**Benefits of proposed solution?**

- **Not one student has the location of their planned high school attendance area changed!**
- Least number of children impacted and again, only impacted by the fact that their middle school changed, never where they were going to attend high school under the current boundaries (i.e. destination stays the same, arrival time bumps up 3 years earlier)
- Very close to a true feeder system as most of the students attending DHS will be feeding from LTMS and most of those attending Mill Valley will be from MTMS or MCMS. Very few students will attend Mill Creek that ultimately end up at DHS.
- Least disruption to the district in terms of costs, grade structure, bussing, faculty growth at LTMS.

## **Middle School Changes – Option 5**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges from Enrollment Study:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

**Solution Summary** *(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

In my opinion of the situation the school board needs to do one of the following two options:

Option 1 – make no changes to the high school boundaries and expand Mill Valley High School if possible to accommodate the additional students. To fix the middle school problem we need to move any kid going to DHS out to LTMS middle school. This will also require the Board to move a boundary line somewhere between MCMS and MTMS to move some of the MTMS students over to MCMS but all of the students going to MTMS and MCMS will be going to Mill Valley High School and everyone going to LTMS will go to Desoto High School.

Option 2 – We need to change the high school boundaries to raise the number of students going to De Soto High School. If we are going to do this it can't be a small change as that will then make DHS the smallest 5A school in the state and make it very hard for them to compete in Athletics. I believe if they change the boundaries we would need to move all of the kids West of K7 Highway and South of Shawnee Mission Parkway out to DHS which would take their enrollment to approximately 900 students. To go with the high school boundary change I still feel that we need to move the students going to De Soto High School to LTMS middle school and all of the students going to MTMS and MCMS would be going to Mill Valley High School.

**Action Steps** *(What will need to happen? Use as many steps as needed.)*

- If Option 1 is the choice than we need to start getting plans going on how to expand Mill Valley High School.

**Administrative Services – We examined the existing DHS attendance area and identified the number of incoming 6th grade students who reside within those planning areas (west of K-7)**

and would normally attend Mill Creek Middle School. This scenario would add approximately 81 incoming 6th grade students to Lexington Trails Middle School for the 2014-15 school year.

#### Lexington Trails Middle School

- This scenario would add 81 students to LTMS for the 2014-15 school year.
- 2013-14 enrollment at LTMS is 323.\* *RSP projected 297.*
- Enrollment at LTMS would be *at least 404* under this scenario for the 2014-15 school year (grades 6,7,8).

#### Mill Creek Middle School

- This scenario would subtract 81 students from Mill Creek for the 2014-15 school year.
- 2013-14 enrollment at MCMS is 660\* (grades 6,7,8). *RSP projected 707... a difference of 47.*

#### Redrawing Boundary Lines for MTMS & MCMS

- This scenario would require redrawing attendance areas for MTMS & MCMS for students who reside East of K-7 in order to balance enrollment. This proposal, as submitted to the district, does not suggest which neighborhoods east of K-7 would attend either MTMS or MCMS.

\*Based on September 20, 2013 enrollment count.

#### HR

LTMS, MCMS and MTMS Staffing Adjustments – This proposal would necessitate the addition of three Teachers at LTMS, however depending on the re-drawing of boundaries between MCMS and MTMS, there may be the possibility of decreasing staff in these two buildings by a total of three Teachers. Thus, no net increase in staffing costs to the district. Again, it is important to consider that much of this would depend on the final enrollment figures as well as staff certifications.

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of 5 teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would

**require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.**

- If Option 2 is the choice than we need to start getting plans together to expand De Soto High School along with a good transportation plan on how to get students out to Desoto.

**Administrative Services – We examined the planning areas north of 55<sup>th</sup> street and west of K-7 and determined there are approximately 23 incoming 9<sup>th</sup> grade students for the 2014-15 school year. We also examined the planning areas south of Shawnee Mission Parkway and east of K-7 and determined there are approximately 40 incoming 9<sup>th</sup> grade students for the 2014-15 school year.**

**This scenario would add approximately 63 incoming 9<sup>th</sup> grade students to De Soto High School in 2014-15. According to illustrations prepared by RSP & Associates, the enrollment at De Soto High School could exceed 900 students over the next four years under this scenario.**

#### **HR**

**DHS and MVHS Staffing Adjustments – While it is more complex to figure staffing needs at the high school level as student choice and staff certifications must be considered, there could be a potential need to increase DHS staff by two teachers with a possibility of then decreasing MVHS staff by two teachers based on this proposal.**

#### **Anticipated Results**

- Result 1: I think that the anticipated results for either of these plans is to accommodate the surge in student enrollment
- Result 2: I think the result for the middle schools will be very good as they will now become feeder schools for the high schools and will be more involved in all of the activities of the high school.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Challenge #1 the biggest challenges that will exist with either of these two options will be with option 2 and that is overcoming the distance that people will have to travel to bring their kids to De Soto. I heard this sentiment several times in our boundary committee meetings.
- Estimated personnel costs

- Estimated new facility costs

Facilities – additional “new” space currently would cost approximately \$225 per square foot.

Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately. The following costs only exist if high school boundary lines are not changed. These costs would not exist if option 2 is implemented.

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410

Other considerations for the Board:

- Total # Classrooms
  - Exit Plan for the City (removal of portable units)
  - Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
  - Lockers?
- Estimated equipment costs
  - Estimated transportation costs

Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.

Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district’s cost would increase. If the number of riders is greater than 40, the district’s cost would decrease.

**Special Services –** The district would need to plan for the center-based programming options that are currently available at MCMS and MTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.

**Teaching & Learning—**Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.

**Benefits of proposed solution?**

- Benefit 1: I feel the biggest benefit of either of these proposals will be that the middle schools will become true feeder schools to the high schools. As it stands right now the students who go to Mill Creek Middle School get left out of a lot of the high school activities that the LTMS and MTMS students get invited to.



## **Middle School Changes – Option 6**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

**Solution Summary** *(In no more than two paragraphs please provide a summary of your proposed response to the identified challenges).*

Proposal of a two-fold solution:

A middle-school only boundary change which balances the district need with the concerns of the east-side district families. Re-aligning the middle school boundary lines to parallel the already existing high school boundary lines will load balance the student populations of all three middle schools without creating any measurable costs.

Allocation of Phase III Funds for alternate construction purposes which would include a district activities center. This would place our unified school district 232 on par with the neighboring unified school districts which surround the DHS and MV areas. Furthermore, a district activities center would afford more space for MV to expand academic facilities by 2018, when student enrollment projections warrant a more encompassing facility. This would strengthen the competitiveness of USD 232 by continuing to lure families to live within district boundaries. All funds to be utilized are already bond-issue approved by the residents and BOE of district 232.

**Action Steps** *(What will need to happen? Use as many steps as needed.)*

- I. Middle school boundary change only
  - Ia. All middle school students who will attend DHS will attend Lexington Trails (Starside, Mize & Belmont south of 55<sup>th</sup> street)
  - Ib. Mill Creek grade schools (Belmont north of 55<sup>th</sup> street, Riverview & Horizon)

**Administrative Services** – We examined the planning areas in question and determined there are approximately 57 incoming 6<sup>th</sup> grade students who would move from Mill Creek Middle School to Lexington Trails Middle school under this scenario. We also examined the planning areas within the Horizon Elementary attendance area that have students who would normally attend Monticello Trails Middle School. This scenario would add approximately 62 incoming 6<sup>th</sup> grade students to Mill Creek Middle School.

#### **Lexington Trails Middle School**

- This scenario would add approximately 57 students to LTMS in the 2014-15 school year.
- 2013-14 enrollment at LTMS is 323\* (grades 6,7,8). *RSP projected 297.*
- Enrollment at LTMS would be *approximately 380* students under this scenario for the 2014-15 school year (grades 6,7,8).

#### **Mill Creek Middle School**

- This scenario subtracts 57 students from MCMS to LTMS, but then adds 62 to students to Mill Creek who would have attended MTMS for a net gain of five students in the 2014-15 school year.
- 2013-14 enrollment at MCMS is 660.\* *RSP projected 707... a difference of 47.*
- Enrollment at MCMS for the 2014-15 school year would be *approximately 700* students (grades 6,7,8).

#### **Monticello Trails Middle School**

- This scenario would subtract 62 students from Monticello Trails.
- 2013-14 enrollment at MTMS is 734.\* *RSP projected 758... a difference of 24.*
- Enrollment at MTMS for the 2014-15 school year would be *approximately 685* students (grades 6,7,8).

*\*Based on September 20, 2013 enrollment count.*

#### **HR**

**LTMS, MCMS and MTMS Staffing Adjustments** – Based on the proposed changes and enrollment figures provided, the following staffing adjustments may be possible to meet population changes:

**LTMS – Increase LTMS staff by two Teachers**

**MCMS – Maintain Current Staffing**

**MTMS – Decrease MTMS staff by two Teachers**

As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of 5 teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.

- Ic. Monticello Trails grade schools (Prairie Ridge & Clear Creek)
- II. Phase III funds intended for DHS to be reallocated
  - IIa. DHS addition of media center
  - IIb. District activities center created south of Mill Creek
    - District competition turf stadium for football and soccer
    - District competition tennis facility
    - District competition aquatic center
    - District performing arts center

**Facilities – the school district would need work with architects to determine costs associated with proposed projects.**

### **Anticipated Results**

- Over utilization of Monticello Trails and underutilization of Lexington Trails addressed with impacting minimal families
- Phase III funds utilization formalizes the plan to help Mill Valley prepare for 6A status within 5 years
- Both DHS and Mill Valley will benefit from a state-of-the-art multi-purpose activities center, rivaling those of surrounding districts
- DHS students will benefit from a modern media center that will equip students to better adapt to the state common core standards.

**Challenges and/or costs associated with this solution?** *(The school district will assist with determining any potential costs associated with the proposed solution.)*

- Concept sell to families who live close to Mill Creek to readjust to Lexington Trails
- Right-size teaching populations from Monticello Trails, Mill Creek to Lexington Trails

- Estimated personnel costs – no changes
- Estimated new facility costs – Phase III funds only

**Facilities – additional “new” space would cost approximately \$225 per square foot.**

- Estimated equipment costs – Phase III funds only
- Estimated transportation costs – minimal, as DHS bus route would become the middle school bus route
- **Absent any change in high school boundary lines, new construction costs beyond Phase III funds to expand Mill Valley High School may be needed to accommodate future growth.**
- **Community response to repurposing bond dollars allocated for De Soto High School for projects not listed in the bond election from November 2008.**

**Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

**Facilities - Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district’s cost would increase. If the number of riders is greater than 40, the district’s cost would decrease.**

**Facilities - Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately.**

- |                                   |           |
|-----------------------------------|-----------|
| • 2-year lease                    | \$143,300 |
| • Site preparation                | \$92,110  |
| • New Facility Revenue from State | \$152,000 |
| • Total Net Cost                  | \$83,410  |

**Other considerations for the Board:**

- Total # Classrooms
- Exit Plan for the City (removal of portable units)
- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?

**Special Services – The district would need to plan for the center-based programming options that are currently available at MCMS and MTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.**

**Teaching & Learning—Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.**

**Benefits of proposed solution?**

- Harmony maintained with east-side district families
- Feeder systems (grade school and middle school) created
- Over utilization of Monticello Trails and underutilization of Lexington Trails
- Phase III funds utilization
  - DHS media center would complete the academic and extra-circular enhancements to DHS
  - A district activities center would benefit two-fold: 1) make fall DHS and MV facilities competitive with area and league schools & 2) free-up otherwise locked space on the MV campus for future expansion
  - A district performing arts center would load-balance the existing DHS and MV theaters that were originally built to accommodate smaller student populations.
  - MV can use its existing boundaries to generate more student populations elevating the school to a 6A status. The district activities center makes space available to advance the MV school and parking lot.

## **Middle School Changes – Option 7**

### **Proposed Response to Identified Enrollment Challenges**

#### **Defined/Identified Challenges:**

1. Enrollment at Monticello Trails Middle School is projected to spike (over-utilized) and exceed program capacity during the 2014-15 school year. Current projections indicate the MTMS enrollment will begin decreasing the following two years.
2. Enrollment at Lexington Trails Middle School (under-utilized) is expected to decrease over the next three years.
3. Mill Valley High School enrollment is projected to exceed program capacity (1500 students) by more than 100 students by the 2016-17 school year.
4. Enrollment at De Soto High School (under-utilized) is expected to remain under its program capacity through the 2016-17 school year.

#### **Solution Summary**

In order to better utilize current building resources and increase academic excellence and relevancy, several changes should occur. First, keep building configurations the same, but change middle school attendance boundaries by selecting the smallest number of neighborhoods (based on current 5<sup>th</sup> grade students) to overcome the problem. Second, move LinC teachers from LTMS to MCMS to accommodate the enrollment increase. Third, create specialized coursework at DHS to attract more students who currently are within MVHS boundaries. Last, work with the City of Shawnee to discourage additional housing growth in the MTMS boundaries and delay growth in MVHS boundaries South of SM Parkway. These combined measures provide immediate middle school relief and may provide long-term relief for MVHS overcrowding.

#### **Action Steps** *(What will need to happen? Use as many steps as needed.)*

- Step 1: Adjust the number of students who feed into Monticello Trails from Horizon Elementary focusing on students who can reasonably walk to MTMS and busing other students to Mill Creek Middle School.
  - See the appendix for a view of affected neighborhoods.
- Step 2: Move LinC teachers from LTMS to MCMS to accommodate higher enrollment numbers.
- Step 3: Attract additional students to DHS by providing advanced specialty coursework such as engineering, mathematics, and/or science.
- Step 4: Work with the city of Shawnee to structure housing growth that is strategic for our district.

- Step 5: Create a small committee that over the next 6 months works with the district administration and Board of Education to craft a long term strategic plan.

#### HR

**LTMS/MTMS Staffing Adjustments - Due to the current enrollment in two of the three grade levels at LTMS, reducing the LINC teachers would result in a class average of 28 (with no new growth factored) students per class. This would be higher than any other class at the middle level. With this in mind, it would only be suitable to reduce 1 LINC teacher from LTMS. All other staff increases at MCMS and MTMS would then result in a net increase in staffing costs.**

**As with any change in the middle school staffing, the master schedule would likely need to be changed in order to meet these additions and reductions. For example, we currently have most middle school teams comprised of 5 teachers (Math, Science, Language Arts, Social Studies and LINC – Literacy Integration in the Core), if a reduction is made in a grade level or team they would no longer have a designated LINC teacher. Conversely, should a grade level be increased to a total of 6 teachers, there would be a need to have two teams with three teachers on each team. One teacher could conceivably teach math while another teaches science. The third teacher would then have to have his/her certification in both social studies and language arts. This special certification then becomes a great obstacle as this would require two teachers to have certifications in two subject areas. Something that is often difficult to find, depending on the content areas needed.**

#### Anticipated Results

- Result 1: Middle School enrollment will balance between MTMS and MCMS.
- Result 2: Class sizes at MCMS would be similar to current numbers, but core teachers would teach five core classes therefore reducing class sizes. LTMS class sizes would be similar to those at MCMS and MTMS with core teachers teaching four sections plus LinC.
- Result 3: Enrollment would increase at DHS as well as academic opportunity.
- Result 4: Growth that balances our district instead of further destabilizing it.

**Based on planning area data provided, approximately 20-25 students (depending on option) would move from Monticello Trails to Mill Creek Middle School.**

**HR – One teacher would need to be transferred from Monticello Trails to Mill Creek.**

#### Challenges and/or costs associated with this solution:

- Challenge 1: Increased transportation costs

- Challenge 2: LTMS would lose LinC teachers, but near-capacity enrollment at MCMS would support that change. No cost difference.  
**LTMS would remain underutilized with this scenario.**
- Challenge 3: Possible increased curriculum cost with DHS programs.  
**In the absence of a new program at DHS or students choosing not to voluntarily transfer for the new program, costs would be realized to increase capacity at Mill Valley (mobile units and/or new construction).**
- Challenge 4: Not always possible to control and difficult to work with the city

**Special Services – The district would need to plan for the center-based programming options that are currently available at MCMS and MTMS. While spreading enrollment would be of benefit to the buildings as a whole, we will still have to consider the space and equipment needed for these programs that meet the needs of students with disabilities. Movement of programs can result in facility costs, equipment costs, and personnel costs.**

**Facilities – We would estimate an extra \$30 in fuel costs per day per route. Over the course of the year it would total \$5,200 per route. This number would need to be multiplied by the number of routes added.**

**Although the district would be able to turn more students in for state reimbursement, the reimbursement total would fall approximately \$8,000 under what actual district costs would be. State reimbursement is realized when a student is transported 2.5 miles or more to their school. The \$8,000 figure is based on 40 additional riders per route. If the number of riders is less than 40 the district's cost would increase. If the number of riders is greater than 40, the district's cost would decrease.**

**Please know the figures below were gathered from a neighboring school district which utilized portable classrooms (5 classroom pod with bathrooms and lockers) from 2011 to 2013. If a smaller classroom pod is needed, all of the numbers below would be reduced accordingly. However, the site preparation number will not go down proportionately. The following costs only exist if high school boundary lines are not changed. These costs would not exist if option 2 is implemented.**

• 2-year lease	\$143,300
• Site preparation	\$92,110
• New Facility Revenue from State	\$152,000
• Total Net Cost	\$83,410



**Other considerations for the Board:**

- Total # Classrooms
- Exit Plan for the City (removal of portable units)
- Restrooms/Water Fountains? (restrooms are required if portable classroom is not within 500 feet of building)
- Lockers?

**Facilities – additional space at Mill Valley High School currently would cost approximately \$225 per square foot.**

**Teaching & Learning Input**—Regarding the suggestion of developing specialized programming at De Soto High in order to create a hallmark program for the district and draw more students to DHS, specific and immediate programming decisions would have to be made by the Board of Education in order for our department to better define financial considerations for new programming, courses, and curriculum. There is currently a broad range of programming possibilities from minimal changes (not changing any curricular offerings) to maximum programming changes such as a STEM High School (Intensive curricular focus on Science, Technology, Engineering, and Math) replicating CTE coursework that our students currently attend in Eudora or replicating a CAPS Program like the Blue Valley School District. We are currently renewing a three year contract with Eudora, so we would to know as soon as possible if we are not going to continue working with Eudora. We would need to consider the time frame for setting up the program and the amount time we would not be able to offer the programs that students currently take through Eudora. The Eudora program for the 2014-2015 school years is projected to cost \$204,000. Depending on staffing, if new teams are created, there could be additional costs of purchasing teacher materials.

**Benefits of proposed solution:**

- Benefit 1: Disrupts the fewest number of middle school enrollees while reducing the number of students at MTMS. Politically acceptable to residents.
- Benefit 2: Accommodates the larger number of students at MCMS without hiring new staff and creates a more consistent LinC education for more students in the district.
- Benefit 3: Reduces MVHS enrollment; better utilizes DHS while adding a relevant academic opportunity to the district
- Benefit 4: Westward housing that increases DHS utilization over time.

**See attached page for maps and tables showing boundary change options and student populations**

## Appendix1: Map of Affected Areas



## Appendix2: Students Affected:

### Option 1

Planning Number	Subdivision	5th Graders
26	Millview Estates	1
58	Enchanted Lake Estates	6
59	Hills Of Forest Creek	3
101	Parkwoods	7
102	Forest Rowe	1
246	Crestview Heights	2
317	Barker Heights	0
318	Adams Crest	0
337	Trackside Of Woodland	0
160	Lakepointe-South	4

Total of 24 fifth graders moved which balances 5th Grade between schools.

46 current 6th and 7th graders are affected and should be allowed to stay at MTMS if they want, but the additional students in those grades will not overpopulate any grade at MCMS

### Option 2

	Subdivision	5th Graders
26	Millview Estates	1
58	Enchanted Lake Estates	6
101	Parkwoods	7
102	Forest Rowe	1
147	Copen Haven	1
170	Rexford Downs	1
172	SMPkwy & Woodland	0
173	Herrington Park	2
246	Crestview Heights	2
317	Barker Heights	0
318	Adams Crest	0
337	Trackside Of Woodland	0

Total of 21 fifth graders moved which balances 5th Grade between schools.

32 current 6th and 7th graders are affected and should be allowed to stay at MTMS if they want, but the additional students in those grades will not overpopulate any grade at MCMS