

To: C&I Board Subcommittee
Board of Trustees

From: Mark Mathern

Re: Recommendations for Frontier, CCA, Dean Morgan, Space Grade Configurations

Date: 11/20/09

As a response to discussions held during the 09-10 budgeting process, in September of 2009, Cabinet held discussions and created options to address enrollment issues regarding our middle schools. In October, conversations were expanded to include the principals from Frontier, CCA, and Dean Morgan where ideas were reduced to viable options that could be implemented in 2010-2011. Those options were amended by administrative representatives from FMS, CCA, Centennial, CYJH, DMJH, NCHS, KWHS and members of Cabinet.

I. Problem Identification - Context

Since 2004 NCSD has been moving toward a K-5, 6-8, and 9-12 grade configuration, There have been shifts in 6th and 9th grade enrollments. In 2009-2010 there were 8 elementary schools offering 6th grade for a total of 225 students. For 2010-2011, six schools are planning to offer 6th grade with an anticipated enrollment of 167 students.

- Distribution of 6th Graders District Wide (1st day of each school year)

YEAR	Elementary	Middle School
2007-2008	504	389
2008-2009	366	509
2009-2010	225	622
2010-11 est.	167	739

- Distribution of 9th Graders District Wide (1st day of each school year)

YEAR	Middle School	High School
2007-2008	614	286
2008-2009	520	414
2009-2010	462	486

- Frontier Middle School has had enrollment decline over the past few years

Frontier Enrollment (as of the 1st day of each school year)

YEAR	6th Grade	7th Grade	8th Grade	TOTAL
2007-2008	88	172	154	414
2008-2009	55	118	164	337
2009-2010	68	66	96	230

- Casper Classical Academy has had increases in enrollment and currently has a waiting list

Casper Classical Academy Enrollment (1st day of each school year)

YEAR	6th Grade	7th Grade	8th Grade	9th Grade	TOTAL
2007-2008	26	53	47	28	154
2008-2009	36	59	50	31	176
2009-2010	36	88	57	30	211

Total # of students added to waiting list(WL) for CCA (current # on WL)

YEAR	6th Grade	7th Grade	8th Grade	9th Grade	TOTAL
2009-2010	10	16	7	7	40

- DMJH has experienced rising enrollment and waiting lists

Dean Morgan Enrollment Trends (as of the 1st day of each school year)

YEAR	6th Grade	7th Grade	8th Grade	9th Grade	TOTAL
2007-2008	118	274	277	242	911
2008-2009	175	266	268	209	918
2009-2010	221	256	260	206	943

Total # of students added to WL for DMJH 2009-2010 (current # on WL)

YEAR	6th Grade	7th Grade	8th Grade	9th Grade	TOTAL
2009-2010	73	89	36	11	209

II. Questions: How can we design a transition plan to address the imbalances of our middle schools within the context of Path to 2025, grade configuration plans, and parent interest to choose middle schools?

III. Identification of Options

Relevant Background Information to Support the use of these options

In September of 2009, Cabinet held discussions and created options to address enrollment issues regarding our middle schools. In October, conversations were expanded to include the principals from Frontier, CCA, and Dean Morgan where ideas were reduced to viable options that could be implemented in 2010-2011. Those options were reviewed by administrative representatives from FMS, CCA, Centennial, CYJH, DMJH, NCHS, KWHS and members of Cabinet.

Options

- A. Option 1) CCA & FMS move into FMS bldg and use CCA building to address 9th grade seat shortage until high schools are remodeled.
- B. Option 2: CCA moves to Frontier building and Frontier goes to CCA building
- C. Option 3: Carry out Option 1 in phases:
 - 1. Phase I Actions for 2010-2011
 - i. Declare school size for all middle school buildings
 - ii. Frontier and CCA share one building
 - iii. NCHS Target: 1600 students
 - iv. KWHS Target: 1500 students
 - v. Centennial JH Target: 750
 - vi. DMJH Target: 960 students
 - vii. CYJH Target: 750 students
 - 2. Phase II – Actions for 2011-2012
 - i. 6th grade offered at middle schools only
 - ii. Majority of 9th grade becomes high school responsibility
 - iii. CYJH Target: 750 students
 - iv. KWHS Target: 1600 students (annex necessary)
 - v. NCHS Target: 1700 students (annex necessary)
 - vi. Centennial JH Target: 750
 - vii. DMJH Target: 840 students
 - 3. Phase III – Actions for 2015-2016
 - i. Annexes close and 9th grade students join high school buildings

Option 1: CCA & FMS move into FMS bldg and use CCA building to address 9th grade seat shortage until high schools are remodeled

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Allows stability for the future	Would require more marketing with CCA, FMS
Creates a holding space for 9 th grade students until we add 9 th grade seats in HS	Previous resistance from governing council to combining these cultures under one roof
Creates a waiting space for HS redesigns	Costs for additional office space/remodel
Efficiencies of staff	May need more FTE
Expands opportunities e.g. sports, CTE, tech, etc.	Creates another transition
Implement space/grade config	Change
Joins two diverse populations	2 parent groups
Maintains 2 cultures	Creates open capacity at DMJH
Room to expand excelling schools	
Uses space better (underutilized)	

Option 2: CCA moves to Frontier building and Frontier goes to CCA building

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Allows FMS to maintain innovation	Could not be done in 8 months
Allows more traditional program to expand, growth opportunity for CCA	No room for 9 th grade students from other schools
Definition matches capacity – (Frontier is defined as niche school by this move)	Limits high poverty school in available offerings without use of FMS facility
Does not help implement space/grade configuration	Does not support space grade components of Path to 2025
Electives could continue	Frontier program needs portions of Frontier facility to carry out curriculum
Expands an excellent school – values trend data	Signals the end of FMS
Frontier can claim to be a small school, and the burden of being the 4 th large middle school is lifted.	Doesn't address DM needs and capacity issues
Natural collaboration CCA – FMS Proximity	Title I Considerations
No waiting lists	Costs for changes to the buildings to accommodate program changes
Provides dedicated space for FMS program	
Takes pressure off FMS for possible closure	
Would allow for more gradual enrollment increases	

Option 3: Carry out Option 1 in phases (See Appendix A)

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Allows FMS to maintain innovation	
Allows more traditional program to expand, growth opportunity for CCA	Could not be done in 8 months
Allows stability for the future while high schools are remodeled	Would require much communication with all students and parents affected
Creates a holding space for 9th grade students 9th grade seats added in HS	Costs for additional office space/remodel/changes to accommodate two schools
Creates a waiting space for HS redesign in accordance to Path to 2025	
Efficiencies of staff in one building	May need more FTE
Expands opportunities e.g. sports, CTE, tech, etc.	
Frontier can claim to be a small school, and the burden of being the 4 th large middle school is lifted.	
Helps DMJH address shortage of 9 th grade courses	
Joins two diverse populations	
Maintains 2 cultures	
Opens more seats for 6 th grade	
Room to expand excelling school - values trend data	
Sets actual deadlines that parents can anticipate and count on for planning	
Supports implementation of space/grade configuration adopted in 2004	
Takes pressure off FMS for possible closure	
Uses space better (underutilized)	
Would allow for more gradual enrollment increases	
Creates open capacity at DMJH for 6 th graders	

IV. Rationale for Option 3:

Option 3 is the best option because it addresses many of the issues the district is facing with the changes to space grade configuration. It also prepares the district to right size our middle schools in preparation for increasing enrollments in upcoming grades. The option addresses these issues:

- Right – Sizing DMJH to align with the Space/Grade Configuration IBAP
- Adding seats to CCA to allow additional opportunities to serve middle level students
- Right – sizing FMS to take advantage of extra seats in that building
- Moving more 9th graders to HS to take advantage of 9th grade programs
- Utilizing more 9th grade space at Centennial Junior High as part of right-sizing that large school
- Providing parents a timeline to plan for changes to middle school grade level offerings

V. Evaluative Criteria

- Percentage of seats utilized at right-sized elementary and middle school levels
- # of students on waiting lists at middle and high schools
- Enrollment trends at CCA and FMS
- # of 6th and 9th grades at middle schools reflective of space/grade configuration

VI. Advocacy and Support for Option 3

- Cabinet members and principals of middle and high schools met to discuss the options and are supportive of the option.
- It is recommended that these options be reviewed by the C&I Board Subcommittee
- It is further recommended that these options be reviewed by the Board during a Board retreat.

Appendix A

Option 3 arranged by Phase and Actions

- A) Work with the Communication Team to build a communication plan for parents and for staff and students at each site

- B) Phase I Actions for 2010-2011
 - a. Declare school size for all middle school buildings
 - b. Frontier and CCA
 - i. To address CCAs need to grow, move CCA into Frontier as a two school programs within one building.
 - ii. Frontier Middle School students remain FMS student within the FMS building
 - iii. CCA Building used as CCA/FMS Annex
 - iv. Begin culture building discussions with staffs and parent groups to support “schools with a school” concept

 - c. NCHS Target: 1600 students
 - i. Increase 9th grade capacity to 300 students
 - ii. Westwood vacated by NCHS

 - d. Centennial JH Target:
 - i. Increase school capacity to 750

 - e. DMJH Target: 960 students
 - i. Reduce 9th to one team (100 - 120 students)
 - 1. 6th-2 teams of 280 (140 each)
 - 2. 7th-2 teams of 280 (140 each)
 - 3. 8th-2 teams of 280 (140 each)
 - 4. 9th-1 team of 120 (ideal) up to 140, but no shared students with Star Lane, KW or NCHS...full-time at DM campus only.
 - ii. Students with parents/counselors make school choices based upon where most needed courses are available
 - iii. Implement district protocol for Student Overage/Facility Capacity Alignment
 - 1. Ask for volunteers to choose other schools
 - 2. Siblings (students with siblings currently in the building) have priority
 - 3. Length of time in the building-seniority
 - 4. Random selection(At this point, if there are more students than seats, the District will generate a random selection of the remaining names in order to decide who will get the remaining seats?)

- f. CYJH Target: 750 students
 - i. Open CYJH as 6-9 school
 - g. Limited/No bussing between Junior Highs and High Schools
- C) Phase II – Actions for 2011-2012
- a. 6th grade offered at middle schools only
 - b. 9th grade becomes high school responsibility
 - c. CYJH Target: 750 students
 - i. CYJH becomes a 6-8 school
 - ii. 9th grade no longer offered
 - d. Frontier and CCA
 - i. Annex vacated by CCA/FMS
 - e. NCHS Target: 1700 students
 - i. Annex may be necessary
 - f. Centennial JH Target:
 - i. Increase school capacity to 750
 - g. DMJH Target: 840 students
 - i. DMJH becomes a 6-8 school
 - ii. 9th grade no longer offered
 - h. KWHS Target: 1600 students
 - i. KWHS increases 9th grade capacity
 - ii. Annex may be necessary
- D) Phase III – Actions for 2015 2016
- a. Annexes close and 9th grade students join high school buildings

2009-2010 Count (10 Day)

	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	Totals
Bar Nunn Elementary	15				15
Crest Hill Elementary	21				21
Fort Caspar Academy	24				24
Manor Heights Elementary	26				26
Oregon Trail Elementary	25				25
Paradise Valley Elementary	21				21
Park Elementary	35				35
Sagewood Elementary	24				24
Southridge Elementary	23				23
Casper Classical Academy	34	87	57	30	208
Centennial Junior High School	145	207	253	100	705
CY Junior High School	103	189	164	126	582
Dean Morgan Junior High School	217	256	260	203	936
Frontier Middle School	70	59	101	NA	230
Poison Spider School	37	34	27	NA	98
Woods Learning Center	16	19	15	NA	50
Midwest Secondary	<u>8</u>	<u>10</u>	<u>16</u>	<u>NA</u>	<u>34</u>
Total Enrollment/Seats Estimated	847	858	893	459	3057

High School Estimates	2009-2010 Count (10 Day)				
	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	Totals
Kelly Walsh High School	250	424	400	364	1438
Midwest Secondary	10	15	16	25	66
Natrona County High School	199	463	426	408	1496
Roosevelt High School	26	70	36	28	160
Total Predicted Seats available					3160
Estimated Enrollment	485	972	879	826	3162
	944				

Appendix C: Actual Enrollment 2009-2010 and Estimated Enrollments by Grade Level

	2009-2010 Count (10 Day)					Estimated Enrollment/Capacity Phase I					Estimated Enrollment Capacity Phase II				
	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	Totals	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	Totals	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	Totals
Bar Nunn Elementary	15				15	26				26	0				0
Crest Hill Elementary	21				21	0				0	0				0
Fort Caspar Academy	24				24	24				24	0				0
Manor Heights Elementary	26				26	26				26	0				0
Oregon Trail Elementary	25				25	25				25	0				0
Paradise Valley Elementary	21				21	21				21	0				0
Park Elementary	35				35	35				35	0				0
Sagewood Elementary	24				24	0				0	0				0
Southridge Elementary	23				23	0				0	0				0
Casper Classical Academy	34	87	57	30	208	50	86	87	30	253	75	75	75	87	312
Centennial Junior High School	145	207	253	100	705	150	225	225	150	750	150	225	225	150	750
CY Junior High School	103	189	164	126	582	175	225	200	150	750	250	240	225	0	715
Dean Morgan Junior High School	217	256	260	203	936	280	280	280	120	960	280	280	280	0	840
Frontier Middle School	70	59	101	NA	230	75	75	60	NA	210	100	100	75	NA	275
Poison Spider School	37	34	27	NA	98	37	37	34	NA	108	35	35	37	NA	107
Woods Learning Center	16	19	15	NA	50	17	16	19	NA	52	17	17	16	NA	50
Midwest Secondary	<u>8</u>	<u>10</u>	<u>16</u>	<u>NA</u>	<u>34</u>	<u>9</u>	<u>8</u>	<u>10</u>	<u>NA</u>	<u>27</u>	<u>14</u>	<u>9</u>	<u>8</u>	<u>NA</u>	<u>31</u>
Total Enrollment/Seats Estimated	847	858	893	459	3057	793	952	915	450	3110	921	981	941	237	3080

Appendix D: Estimates of Seat Needs During Phase In Process

High School Estimates	2009-2010 Count (10 Day)					Estimated Enrollment/Capacity Phase I					Estimated Enrollment Capacity Phase II				
	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Totals</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Totals</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Totals</u>
Kelly Walsh High School	250	424	400	364	1438	250	426	424	400	1500	250	415	426	424	1515
Midwest Secondary	10	15	16	25	66	16	10	15	16	57	10	16	10	15	51
Natrona County High School	199	463	426	408	1496	300	450	463	426	1639	300	430	450	463	1643
Roosevelt High School	26	70	36	28	160	30	60	70	36	196	25	30	60	70	185
Total Predicted Seats available					3160	596	946	972	878	3392	585	891	946	972	3394
Estimated Enrollment	485	972	879	826	3162	893	944	972	879	3688	858	893	944	972	3667
	944														

Phase I: 2010-2011	<u>6</u>	<u>7</u>	<u>8</u>	<u>Totals</u>
Seats Available Elementary	157			157
Seats Available Middle	793	952	915	3110
Seats Available HS				
Seats Needed based on Enrollment	847	858	893	<u>2598</u>
Middle School Seats Over (Under)				669

	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Totals</u>
	596	946	972	878	3392
	893	944	972	879	<u>3688</u>
HS Seats Over(Under)					-296

Phase II: 2011-2012	<u>6</u>	<u>7</u>	<u>8</u>	<u>Totals</u>
Seats Available Elementary	0			0
Seats Available Middle				3080
Seats Available HS				
Seats Needed based on Enrollment	889	906	847	<u>2642</u>
Middle School Seats Over (Under)				438

	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Totals</u>
	237				237
	585	891	946	972	3394
	858	893	944	972	<u>3667</u>
HS Seats Over(Under)					-273