

FOLSOM CORDOVA UNIFIED SCHOOL DISTRICT

BOARD AGENDA FORM

ITEM NUMBER: 0405-191

AGENDA TITLE: Mitigating the Impact of Delayed Opening of Lago Vista High School

RESPONSIBLE: Deborah Bettencourt, Deputy Superintendent/CFO

PRESENTER: Deborah Bettencourt, 355-1111, ext. 114

Board Meeting Date: February 3, 2005

_____ Consent

_____ Discussion/Action

Discussion

_____ Information

BACKGROUND INFORMATION:

Folsom High School provides excellent educational opportunities for more than 2,700 students. Students are supported by a dedicated staff of teachers, classified employees, and administrators. The facilities, while only six years old, are impacted beyond original design capacity at 125 % with 10 portables. In anticipation of growth in Folsom, the new high school, Lago Vista, was scheduled to open in 2006 to relieve the overcrowding at Folsom High and serve future growth. However, during the soils testing in preparation for construction last summer, naturally occurring asbestos (NOA) was discovered. Based on stringent state standards, staff prepared a remediation/abatement plan to remove or encapsulate the asbestos. The additional state process and required construction revisions will delay the opening of Lago Vista until 2007 rather than 2006 as planned.

As a large high school, Folsom faces difficult challenges much greater than small high schools. In order to ensure the educational program is not negatively impacted by various factors, a committee was formed to identify potential issues and possible solutions.

Committee members included Folsom High certificated and classified staff, parents, students, and district office representation. Members were Chris Aland, Debbie Bettencourt, Dax Bryson, Ginny Burgess, Fynn Carroll, Greg Crannell, Lori Emmington, Gail Gargano, Pam Hardenbrook, Pat Heise, Tom Herman, Bob Jarman, Greg King, Marvin Listberger, Kevin McHugh, Pat Peck, Keri Phillips, Ann Prezler, Nicole Stagg, and Blaine Ziebarth.

The meetings were focused on brainstorming all potential problems and categorizing them into two major areas, and finally, developing strategies to address them.

Topics are presented for Board discussion. Several recommendations may be impacted by budget reductions under consideration for the development of the 2005-06 budget. Staff will develop a communication plan to relate this information and the subsequent board decisions to parents, staff, and students. Information regarding traffic and parking alternatives under consideration will be provided to Intel, Safeway and Prairie Oaks residents adjacent to the high school.

ISSUE

CONSIDERATIONS

POSSIBLE SOLUTIONS

COSTS

RECOMMENDATIONS

FACILITIES

<p>Additional classrooms</p>	<p>Based on enrollment projections, three additional classrooms will be needed for 2005-06, and four for 2006-07.</p> <p>Enrollment is expected to be 2800 and 2900, if housing construction continues at the same rate as 2004.</p>	<p>Additional portables could be added on the basketball courts closest to Iron Point Road. Three portables from Sutter could be moved this summer. For 2006, four portables could be added or teachers could share classrooms by hot seating during prep periods.</p>	<p>Developer Fees for 2005 for cost of utilities, relocation of portables and rental of staff trailer is estimated at \$45,000. For 2006, cost of renting and installing portables would be \$40,000. There would be no cost if teachers shared classrooms for one year (2006-07).</p>	<p>Relocate three portables from Sutter for 2005-06. A small trailer will also be added to serve as a staff room for teachers in the portables. For 2006-07, teachers to share classrooms or use leadership room, field house, or other spaces.</p>
<p>Location of classrooms</p>	<p>Locations considered include basketball courts, newly added hard court by gym, interior spaces between existing buildings, student or staff parking lots.</p>	<p>Due to the location of existing portables and extension of utilities, portables should be located on the basketball courts. With the addition of hard court by the gym, the PE department will have adequate teaching stations. Hard court may need to be striped.</p>	<p>Costs are included above.</p>	<p>Place portables on basketball courts.</p>
<p>Number of PE lockers</p>	<p>There are 1,011 regular and 226 athletic team lockers. More students are taking PE during the school year as PE was not offered during summer school.</p>	<p>There are enough lockers to offer at least two more sections of PE. District should consider offering PE during summer school of 2005 and 2006. Also, those issued athletic team lockers will not be issued regular PE lockers.</p>	<p>No additional cost.</p>	<p>Offer a limited number of PE sections during summer school.</p>
<p>Art and other specialty rooms for more electives.</p>	<p>There will be a need for more elective offerings. While some can be taught in regular classrooms/portables, others require special spaces with plumbing, electrical, acoustics etc.</p>	<p>Art and music classrooms can be used during prep periods. Sharing of materials is possible. Project rooms may need to be used as elective classrooms for 2006-07. Certain electives may be restricted by grade level due to limitation of classroom space.</p>	<p>Staffing will be provided based on increased enrollment.</p>	<p>Use project rooms as elective classrooms as necessary.</p> <p>Folsom High administration will review other options for electives for 2005 and 2006.</p>

ISSUE

CONSIDERATIONS

POSSIBLE SOLUTIONS

COSTS

RECOMMENDATIONS

<p>Classroom furniture and equipment needs</p>	<p>If portables are installed, classroom and teacher furniture will be needed.</p> <p>Computer labs, project rooms, and staff computers are outdated.</p>	<p>Each portable is outfitted with student desks, teacher desk and chair, teacher computer and printer, file and storage cabinets.</p> <p>Folsom High administration, assisted by ETIS, is developing a replacement plan. Wireless computers located on mobile carts may provide one immediate option.</p>	<p>Developer Fees \$40,500. Estimated cost per portable is \$13,500. Furniture and equipment can be moved to Lago Vista in 2007.</p> <p>Grants, the site budget and bond technology funds will all be needed to fund replacement costs.</p>	<p>Provide furniture and equipment for three portables.</p> <p>Site administration and ETIS will develop a replacement plan</p>
<p>Adequate number of restrooms</p>	<p>Based on the number of students, additional restrooms may be necessary. Due to custodial and supervision issues, not all restrooms are open during the school day.</p>	<p>After reviewing the number of fixtures on the campus, there are a sufficient number of toilets.</p>	<p>No additional cost.</p>	<p>All restrooms should be open for use, and cleaned daily.</p>
<p>Capacity of phone system/voice mail</p>	<p>No additional extensions can be added to the existing system. The system sometimes loses messages when voice mail is not checked and cleared on a daily basis.</p>	<p>Add additional hardware and circuitry. Review current assignment of extensions and voice mail boxes. Consider sharing voice mail and extensions for part time employees.</p>	<p>Developer Fees. Estimated cost for upgrade is \$18,000.</p>	<p>Verify assignment of all existing extensions and expand system as required.</p>
<p>Location for rallies</p>	<p>Gymnasium cannot accommodate the entire student body. Rallies could be “optional” as after school activities, or held in the stadium.</p>	<p>Although there could be two rallies, separated by grade level, this would divide the student body at a time when student connectivity and cohesiveness is most needed. Use of the stadium should be considered when weather permits.</p>	<p>General Fund. Additional supervision may be needed when the stadium is used.</p>	<p>Use stadium for rallies.</p>
<p>Science rooms and equipment</p>	<p>Science labs and materials will be needed for increase in student enrollment.</p>	<p>There are sufficient science rooms to accommodate four additional sections. Additional lab supplies will be needed.</p> <p>Old computers should be prioritized in the replacement schedule.</p>	<p>Grants, the site budget and bond technology funds will all be needed to fund replacement costs.</p> <p>General Fund \$2,000.</p>	<p>Purchase additional lab supplies or equipment.</p>

ISSUE

CONSIDERATIONS

POSSIBLE SOLUTIONS

COSTS

RECOMMENDATIONS

Storage needs	Increased paper, instructional, office and custodial supplies, etc. may require additional storage space.	Existing custodial areas, storage containers, and supply rooms should be inventoried and consolidated.	No additional cost.	
Student parking	By second semester, the student parking lot is full.	<p>Restrict student parking to juniors and seniors.</p> <p>Work with the City and adjacent property owner to construct temporary parking. City property is 30 feet above grade, and would require fencing and gravel. Adjacent property owner will consider district's request.</p> <p>Supervision of an off-site parking lot is a major concern.</p> <p>Encourage car pooling. Those wishing to participate could send in form with address, phone, etc. PTA could host a car pooling meeting.</p> <p>Encourage the use of school bus routes and city bus routes.</p>	<p>General Fund.</p> <p>Estimated to be \$15,000 for gravel and \$50,000 for fencing and gravel. Additional campus monitor would be recommended for off-site locations.</p>	<p>Restrict student parking to juniors and seniors.</p> <p>Encourage car pooling.</p> <p>Bus service may be affected by budget reductions.</p> <p>Encourage car pooling by giving preferred parking in the student and staff lots.</p>
Staff and visitor parking	Visitor and staff parking are often full.	<p>The construction of additional spaces is being considered in specific landscaped areas.</p> <p>Designate additional spaces for visitors in the staff parking area. Designate additional staff parking in the student parking lot.</p> <p>Restripe new hard court by gym for staff parking.</p>	<p>General Fund \$18,000 to \$22,000 for 10 spaces.</p> <p>General Fund \$2,500.</p>	<p>For 2005-06, designate additional visitor and staff spaces</p> <p>Evaluate the need for additional parking in 2006.</p>
Security	To enhance student safety, additional supervision may be needed.	Consider installing a video monitoring system. Also, additional staffing is recommended in the student support section.	General Fund costs could range from \$10,000 for cameras in selected areas, to \$80,000 for a campus-wide system.	Allocate \$10,000 from General Fund for video security cameras.

ISSUE	CONSIDERATIONS	POSSIBLE SOLUTIONS	COSTS	RECOMMENDATIONS
Lunch Service	<p>As student population grows, additional lunch serving options should be planned.</p> <p>A third lunch period is also recommended under Student Support section.</p>	Lunch carts could be placed outside.	Food Services could purchase several carts. Cashiering would not be automated.	Develop a bell schedule which includes a third lunch.
Safety plan/evacuation plan	Ensure adequate preparation by Folsom High administration and staff.	Review safety plan, evacuation procedures, etc. with all staff. Identify any areas of concerns and develop solutions.	No additional costs.	Include city police and fire departments in review process.
Ingress and Egress for campus	The crossing of Iron Point by students and the congestion caused by parents dropping off students will continue to be a problem.	<p>Request the City of Folsom to change the pedestrian light to a longer duration with diagonal crossing permitted.</p> <p>Request the City of Folsom reduce the speed limit on Iron Point and install yellow flashing lights to alert motorists.</p> <p>Request the City of Folsom to allow parking on Iron Point Road.</p>	No cost to the district.	Work with the city to implement all suggested solutions.
Community use of campus	Folsom High School will have increased student needs and activities. Outside use by the City and community groups takes time away from administrative, clerical, and custodial staff.	<p>Reduce use of Folsom High by outside groups.</p> <p>Request reimbursement for additional custodial time needed for community activities.</p>	Seek reimbursement for costs related to community use.	Work with city to identify funding for additional custodial services. Reduce facility use by community groups.

STUDENT SUPPORT

Small learning communities	In order to provide more teacher/student connectivity students are grouped together for academic subject.	Students are assigned to a “learning community” supported by teachers who collaborate on curriculum development, student needs and academic achievement for students in the “community.”	Folsom High received a \$500,000 3-year grant for Small Learning Communities.	Continue implementation and staff development for Small Learning Communities.
----------------------------	-----------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------	-------------------------------------------------------------------------------

ISSUE	CONSIDERATIONS	POSSIBLE SOLUTIONS	COSTS	RECOMMENDATIONS
Extracurricular opportunities	Additional student connectivity and opportunities are needed. As student population has increased over the past two years, opportunities have not increased at a corresponding rate. Due to budget cuts, general fund support for clubs has decreased. Community support and individual donations have helped to provide some clubs.	Fund staff stipend for student-initiated clubs. Consider additional sections in yearbook and journalism/newspaper. Create student leadership class for future Lago Vista students.	General Fund costs for 12 additional clubs would be \$12,000, Sections for yearbook, journalism and Lago Vista leadership to be provided through staffing allocation.	Adjust master class schedule to provide additional leadership sections. Solicit community donations for clubs.
Lunch service	To accommodate more students during lunch, the bell schedule could include a third lunch period.	A third lunch period will require additional administrative and campus supervision time. Folsom High staff will work with Food Services to determine whether a third lunch period is needed or if additional lunch carts would be preferable.	General Fund costs for campus monitors would be funded through staffing formula.	Develop a bell schedule which includes a third lunch.
Curriculum delivery alternatives	To reduce the number of students on campus, course alternatives should be considered.	Increase the number of on-line offerings. Open adult education classes to high school enrollment. Consider course options with Folsom Lake College. Consider 5-period day for Seniors with sufficient credits for graduation. Parent permission and counselor recommendation would be required.	General Fund costs to develop additional courses estimated at \$8,000. No additional costs. No additional costs.	Implement all suggested solutions.
Bell schedule options	To stagger the ingress and egress and reduce congestion, consider alternative bell schedules.	Staggered bell schedules could be created for Periods 0-5, 1-6 and 2-7. Students will only be allowed to take six periods even though eight will be available through the alternative schedule.	General Fund costs for additional supervision for two hours per day for \$6,000.	Develop staggered bell schedules. Consider busing for the schedule that most accommodates ninth graders. Consideration will be provided to ensure siblings and those carpooling are on the same schedule. Bus service may be affected by budget reductions.

ISSUE

CONSIDERATIONS

POSSIBLE SOLUTIONS

COSTS

RECOMMENDATIONS

<p>Clerical</p>	<p>Clerk typist time is allocated based on the number of students.</p>	<p>While clerical time is based on student enrollment, the formula does not address account clerk, administrative assistant, or registrar time needed for increased student enrollment.</p>	<p>General Fund costs for 2005-06 would be \$20,000.</p> <p>Costs for 2006-07 would be \$45,000.</p> <p>(.5 FTE clerk, \$20,000 and .5 FTE administrative assistant, \$25,000.)</p>	<p>Hire a .5 FTE for counseling/school clerk for 2005-06.</p> <p>Redistribute registrar and counseling clerical tasks as needed. Hire a full-time administrative assistant in January 2007 for Lago Vista, which will assist with the ordering of equipment and supplies, training, and other tasks related to the opening of Lago Vista.</p>
<p>Campus monitors</p>	<p>Campus monitors are allocated based on the number of students.</p>	<p>Due to the size of the campus and the number of students, staffing beyond the regular formula may be necessary.</p>	<p>General Fund costs annually would be \$3,000 per hour/day.</p>	<p>Staff will review after determinations have been made about bell schedules and parking options.</p>
<p>Custodial services</p>	<p>Custodial hours are allocated based on square footage.</p>	<p>District administration to work with Folsom High administration to develop a custodial schedule which prioritizes restrooms and classrooms. Emphasis will be placed on deep cleaning during the summer, winter and spring breaks.</p> <p>Consider appointing a lead custodian for the night shift.</p>	<p>No additional costs.</p> <p>General Fund cost would be \$8,000.</p>	<p>Adjust head custodian's schedule to overlap both day and night shifts.</p> <p>Add custodial time based on formula and community use.</p>
<p>Busing for after school activities</p>	<p>To encourage student involvement, consider providing an "after-school" bus.</p>	<p>If students car pool to school in the morning, transportation may need to be provided for those who wish to participate in after school activities.</p>	<p>General Fund costs, depending on the length of the route could range between \$8,000 and \$10,000.</p>	<p>Solicit for community support and donations if needed.</p>
<p>Library services</p>	<p>The library could provide additional student academic support and a gathering place for students.</p>	<p>Consider opening the library before and after school.</p>	<p>General Fund \$3,000-\$6,000.</p>	<p>Open the library and/or multipurpose room.</p>

ISSUE

CONSIDERATIONS

POSSIBLE SOLUTIONS

COSTS

RECOMMENDATIONS

Nurse/health assistance	The health needs of a growing student population should be evaluated. Staffing formulas for nursing have been reduced due to budget cuts.	A profile of district-wide student health needs will be compiled by March. Redistribution of nurse time will be considered. Folsom High has a 3-hour health assistant funded by the school.	Grants, the site budget and community donations will be considered.	Staffing is dependent on resources available next year.
Psychologist time	The special education needs of a growing student population should be evaluated. No additional psychologist time has been allocated in the district for three years.	As the district grows, all student support services are redistributed based on student population.	Grants, the site budget and community donations will be considered.	Staffing is dependent on resources available next year.
Administrative personnel	Staffing formulas for administrative personnel have been frozen for three years.	Based on student population, one additional vice principal was hired effective January 3, 2005. Consider hiring the Lago Vista principal for fiscal year 2006-07. This will assist with the increased enrollment at Folsom High and tasks related to the opening of Lago Vista.	General Fund costs are \$38,000 for 2004-05. General Fund costs would be \$85,000 for 2006-07.	Hire the principal for Lago Vista for fiscal year 2006-07.

TOTAL FOR RECOMMENDATIONS

Developer Fees	\$103,500
General Fund 2005-06	46,000
General Fund 2006-07	136,000