



Alameda Unified School District
Excellence & Equity For All Students

AUSD Master Plan Proposal

Board of Education Meeting
March 24, 2009

Master Plan: 3 Possible Scenarios

Scenario 1

- Examine if you can educate a student on the funding the State of California provides

Scenario 2

- Examine AUSD becoming a charter district with conversion, independent, and dependent charters

Scenario 3

- Examine what the total cost is to educate a student in Alameda (including support programs and enrichment) and ask the Alameda community to support the delta between what is provided by the state and the actual cost

Master Plan: Scenario 1

Examine if you can educate a student on the funding the State of California provides

Questions to consider:

- What is the impact on educational programs based on \$5,575 per ADA in a declining enrollment district?
- Do we have to close schools?
- How will we solve the overcrowding in the east and decline in the west?
- Would there be one high school?
- Would we have to increase class size?
- How will we be able to give fair and competitive compensation to our employees?
- Would we have to reduce electives, art, music, athletics and other extra-curricular activities?
- What is the impact on facilities?

Master Plan: Scenario 1

Examine if you can educate a student on the funding the State of California provides

Preliminary Steps:

- School Services of California can do analysis on the impact on education programs based on \$5,575 per ADA in a declining enrollment district
- Propose a Board of Education Master Plan Workshop for May 19, 2009 (alternate Tuesday from Board Meetings)
- Proposed cost is \$10,000

Master Plan: Scenario 2

Examine AUSD becoming a charter district with conversion, independent, and dependent charters

Questions to consider:

- Do all schools have to be either a conversion, dependent, or independent charter? We will examine other districts in this case study and do the financial analysis of the impacts.
- Would we bring in a charter management organization (Aspire, Greendot, Kipp) to run some of the schools?
- What is the “tipping point” of enrollment (district vs. charter) needed to sustain core services for district schools? What is the law?
- What services would the charters be asked to buy from the District through an MOU process?
- What would the core District Office look like to support facilities, finance and achievement monitoring?
- How much-if any-additional funding would the district receive from the state?
- What would be the role of the Board of Education?

Master Plan: Scenario 2

Examine AUSD becoming a charter district with conversion, independent, and dependent charters

Preliminary Steps:

- We have an Masters of Business Administration (MBA) Masters in Education candidate student from Stanford who can work with us on doing this analysis and the case study
- Our analysis can be concluded by the June 2, 2009 proposed Master Plan Board of Education Workshop
- Proposed cost = no fiscal cost; 1 credit for degree and indirect staff time

Master Plan: Scenario 3

Examine what the total cost is to educate a student in Alameda (including support programs and enrichment) and ask the Alameda community to support the delta between what is provided by the state and the actual cost

Questions to consider:

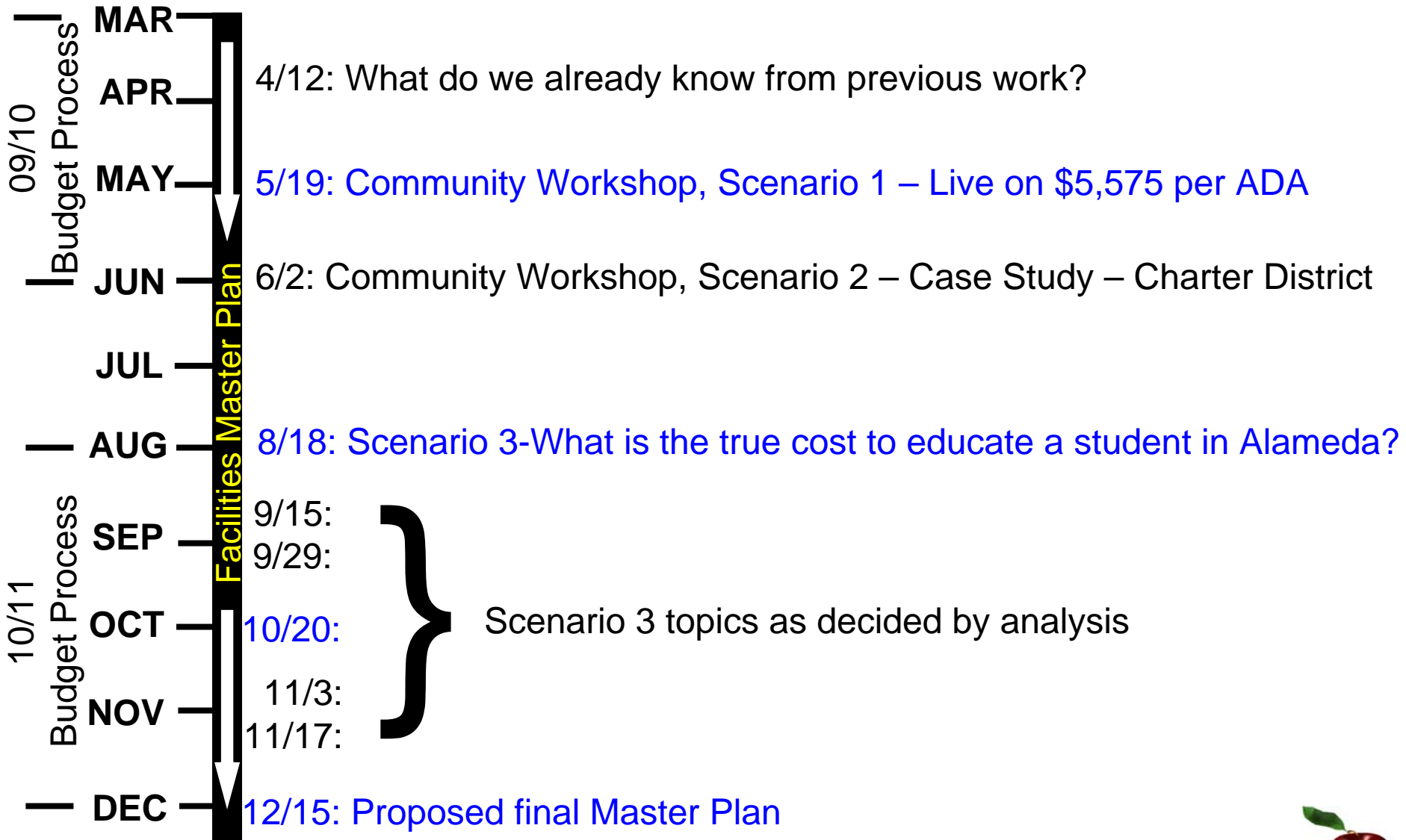
- What is our vision of education for every student in Alameda?
- How will we solve the overcrowding on the East vs the under-enrollment on the West?
- What facilities will be needed to support these efforts?
- Will we offer greater programmatic choice?
- Will we offer more robust arts, music, athletics, and other extra curricular programs?
- What role would technology play in our plan?
- How can we consider the stimulus monies?

Master Plan: Scenario 3

Examine what the total cost is to educate a student in Alameda (including support programs and enrichment) and ask the Alameda community to support the delta between what is provided by the state and the actual cost

- Preliminary Steps:
- Solicit input from community on vision and needs
- Hire School Services of California to do an analysis to determine cost of programs and choices to support the vision
- This case study work would occur during the months of August (18th), September (15th / 29th), October (2nd), November (3rd, 17th), and December. Our analysis should be concluded by the December 15, 2009 proposed Board of Education Master Plan Workshop meeting
- Proposed cost = \$10,000 for School Services of California; \$50,000 for facilitation and communications

Master Plan: Timeline



Master Plan: Costs

• School Services of California	approximately \$20,000
• Stanford student – analysis of Scenario 2	(no cost)
• Facilitation and communication	<u>\$50,000</u>
TOTAL:	\$70,000

Master Plan: Next Steps

- BOE feedback to Superintendent on process
- Superintendent to hire support services to help do the work
- Begin fiscal & facilities analysis
- Superintendent to form a Master Plan Planning Committee to support process
- Review work of prior years' task forces
- Build on existing feedback loops
- Build a Communication Plan

Communication Feedback Loops

