



Strategic Planning and Utilization of Resources

February Board Meeting

February 8, 2021



Mission: Rock Hill Schools will provide all students with challenging work that authentically engages them in the learning process and prepares them for successful futures.



District Goals

- Create clear and articulated K-12 pathways that provide choice in the district
- Revise facility master plan to address facility conditions and leverage appropriate capacity levels based upon academic programming needs
- Attract and maintain family partnerships with Rock Hill School Community
- Offer academic programs that meet the needs of the community and leads to graduating college and career ready students



Why Consider These Options

- Utilization of current elementary schools
 - 12 of 17 elementary schools are currently at 65% or below utilization
 - 14 of 17 elementary schools are currently at 75% or below utilization
- Condition of aging facilities
 - 9 of 17 elementary schools are 60 years old or older
- Reallocate resources to maximize efficiency and effectiveness



Focus Five Priorities

- Safe and Secure Environments
- Recruitment and Retention
- Student Achievement
- Organizational Culture and Effectiveness
- Communication with All Stakeholders



Communication Strategy

- Drive traffic to comprehensive webpage (www.rock-hill.K12.sc.us/2021strategy) where information and scenarios are presented (approximately 8060 views as of 2/2/2021, average time on page 2 min 38 sec)
- Calls to approximately 28,000 staff and families across the district, approx 1300 participants in survey
 - 1/13 at 5:30 pm text, phone, and mobile app
 - 1/20 at 6:15 pm phone, email, text, and mobile app
- Social media posts have been sent on two occasions with website and survey link shared on Facebook, Instagram, and Twitter
- Media (The Herald, WRHI, and one Charlotte TV station) have ran stories
- WRHI Straight Talk segment on Jan 28 discussed the prospective changes

Student Enrollment Data

- Matrix for All Coded Movement as of October 8, 2021 from Tim Allen
- Matrices for Transfer Movement as of January 21, 2021 from the Office of Student Services

Student Enrollment by School of Potentially Impacted Schools

26 Finley Road ES		32 Rosewood ES		20 Belleview ES		31 Richmond Drive ES	
Total Enrollment	308	Total Enrollment	400	Total Enrollment	382	Total Enrollment	364
CAH	0	CAH	0	CAH	4	CAH	0
Unmatched	0	Unmatched	0	Unmatched	0	Unmatched	0
Total Live-In (K-5th)	383	Total Live-In (K-5th)	499	Total Live-In (K-5th)	508	Total Live-In (K-5th)	511
Live and Attend In	230	Live and Attend In	351	Live and Attend In	349	Live and Attend In	329
Live Out, Attend In	78	Live Out, Attend In	49	Live Out, Attend In	33	Live Out, Attend In	35
Live In, Attend Out	153	Live In, Attend Out	148	Live In, Attend Out	159	Live In, Attend Out	182

Student Enrollment by School

20 Belleview ES	
Total Enrollment	382
CAH	4
Unmatched	0
Total Live-In (K-5th)	508
Live and Attend In	349
Live Out, Attend In	33
Live In, Attend Out	159

36 Independence ES	
Total Enrollment	476
CAH	0
Unmatched	0
Total Live-In (K-5th)	575
Live and Attend In	418
Live Out, Attend In	58
Live In, Attend Out	157

43 Mount Holly ES	
Total Enrollment	398
CAH	1
Unmatched	0
Total Live-In (K-5th)	450
Live and Attend In	364
Live Out, Attend In	34
Live In, Attend Out	86

31 Richmond Drive ES	
Total Enrollment	364
CAH	0
Unmatched	0
Total Live-In (K-5th)	511
Live and Attend In	329
Live Out, Attend In	35
Live In, Attend Out	182

22 Ebenezer Ave. ES	
Total Enrollment	382
CAH	1
Unmatched	0
Total Live-In (K-5th)	305
Live and Attend In	200
Live Out, Attend In	182
Live In, Attend Out	105

39 India Hook ES	
Total Enrollment	543
CAH	0
Unmatched	0
Total Live-In (K-5th)	588
Live and Attend In	504
Live Out, Attend In	39
Live In, Attend Out	84

29 Northside ES	
Total Enrollment	420
CAH	1
Unmatched	0
Total Live-In (K-5th)	365
Live and Attend In	275
Live Out, Attend In	145
Live In, Attend Out	90

32 Rosewood ES	
Total Enrollment	400
CAH	0
Unmatched	0
Total Live-In (K-5th)	499
Live and Attend In	351
Live Out, Attend In	49
Live In, Attend Out	148

Student Enrollment by School

23 Ebinport ES	
Total Enrollment	310
CAH	3
Unmatched	0
Total Live-In (K-5th)	447
Live and Attend In	265
Live Out, Attend In	45
Live In, Attend Out	182

27 Lesslie ES	
Total Enrollment	349
CAH	0
Unmatched	0
Total Live-In (K-5th)	377
Live and Attend In	316
Live Out, Attend In	33
Live In, Attend Out	61

30 Oakdale ES	
Total Enrollment	466
CAH	0
Unmatched	0
Total Live-In (K-5th)	429
Live and Attend In	331
Live Out, Attend In	135
Live In, Attend Out	98

33 Sunset Park ES	
Total Enrollment	414
CAH	0
Unmatched	0
Total Live-In (K-5th)	275
Live and Attend In	219
Live Out, Attend In	195
Live In, Attend Out	56

26 Finley Road ES	
Total Enrollment	308
CAH	0
Unmatched	0
Total Live-In (K-5th)	383
Live and Attend In	230
Live Out, Attend In	78
Live In, Attend Out	153

37 Mount Gallant ES	
Total Enrollment	432
CAH	0
Unmatched	0
Total Live-In (K-5th)	507
Live and Attend In	403
Live Out, Attend In	29
Live In, Attend Out	104

40 Old Pointe ES	
Total Enrollment	433
CAH	0
Unmatched	0
Total Live-In (K-5th)	457
Live and Attend In	374
Live Out, Attend In	59
Live In, Attend Out	83

35 York Road ES	
Total Enrollment	367
CAH	4
Unmatched	0
Total Live-In (K-5th)	438
Live and Attend In	326
Live Out, Attend In	41
Live In, Attend Out	112

Student Enrollment At a Glance



Current Transfers as of January 27, 2021

Where K-5th Students Attend

GeoCode Students ==>	508	305	447	383	575	588	377	507	450	365	429	457	511	499	275	438	14	0		
20 Bellevue ES	382	349	1	0	1	8	1	3	2	4	5	2	1	2	1	0	1	4	0	33
22 SOC--Ebenezer Ave. ES	382	17	200	16	23	18	6	4	6	10	18	7	8	19	8	8	8	1	0	182
23 Ebinport ES	310	4	2	265	3	0	4	0	5	1	1	1	1	6	9	1	4	3	0	45
26 Finley Road ES	308	7	5	2	230	4	1	0	13	3	12	5	2	5	8	5	4	0	0	78
36 Independence ES	476	9	5	1	1	418	3	4	2	5	2	4	0	3	4	3	0	0	0	58
39 India Hook ES	543	1	0	4	0	2	504	0	9	2	4	0	1	2	6	2	2	0	0	39
27 Leslie ES	349	0	0	2	2	14	0	316	1	4	1	2	1	0	1	0	1	0	0	33
37 Mount Gallant ES	432	1	0	1	4	0	7	0	403	0	0	0	2	0	2	0	1	0	0	29
43 Mount Holly ES	398	3	0	4	1	3	0	5	2	364	2	5	1	0	1	3	1	1	0	34
29 SOC--Northside ES	420	17	8	6	8	26	7	8	7	7	275	7	8	8	8	8	7	1	0	145
SOC--Oakdale ES	466	16	3	8	21	12	3	3	5	18	0	331	8	8	11	8	6	0	0	135
40 Old Pointe ES	433	1	1	8	5	7	2	0	7	2	2	2	374	6	0	1	12	0	0	59
31 Richmond Drive ES	364	3	1	0	2	3	3	0	0	0	2	0	1	329	10	0	2	0	0	35
32 SOC--Rosewood ES	400	7	4	3	1	3	4	1	4	4	1	7	3	6	351	1	0	0	0	49
SOC--Sunset Park ES	414	27	12	17	17	13	5	1	7	11	7	31	16	6	5	219	14	0	0	195
35 York Road ES	367	0	1	9	5	1	1	1	5	1	2	4	2	2	1	3	326	4	0	41
44 SOC--Cherry Park	738	42	61	98	59	43	37	31	29	13	30	21	28	109	73	13	45	0	0	
Live In, Attend Out (K-5)		159	105	182	153	157	84	61	104	86	90	98	83	182	148	56	112			

-Green line represents the students who are BOTH geocoded for and attend the school.

-Blue font schools indicates School of Choice

-Black font numbers in a column represent where students attend relative to the schools where the student is GeoCoded.

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Hardships K - 5th Students

Current Transfers as of
January 27, 2021

		Bellevue ES	Ebenezer ES	Ebinport ES	Finley Road ES	Independence ES	India Hook ES	Leslie ES	Mt Gallant ES	Mt Holly ES	Northside ES	Oakdale ES	Old Pointe ES	Richmond Drive ES	Rosewood ES	Sunset Park ES	York Road ES	CAH	Unmatched	Total Transferring In
20 Bellevue ES	382	23	1		2	1	1		1	2	2		1	2	1					14
22 SOC Ebenezer Ave. ES	382	3	5	2	3	2	2		2	1	3			8	6	1				33
23 Ebinport ES	310	4	2	15	2		4		1		1	1	1	7	4	2	2			31
26 Finley Road ES	308	1	1		30				6		5	3		1						17
36 Independence ES	476	4		1	3	24		2		3		3		5	1					22
39 India Hook ES	543			2			13		5		1		1		2		2			13
27 Leslie ES	349	1				11		5		1					1	2				16
37 Mount Gallant ES	432	1		2	2		3		27				1		1	1				11
43 Mount Holly ES	398	2						3		11	1	4				2	1			13
29 SOC Northside ES	420	3				2					19			2	2					9
30 SOC Oakdale ES	466	3			3	1				1		14		1	1					10
40 Old Pointe ES	433			3	5	1	1		8	2		1	7			4	11			36
31 Richmond Drive ES	364	1	1		2	4	1				3		1	26	6					19
32 SOC Rosewood ES	400				2		1			1	1				25					5
33 SOC Sunset Park ES	414			2		2						1				13				5
35 York Road ES	367			3	6				5		2	1	2			1	17			20
44 SOC Cherry Park	738																			
Total Transferring Out		-23	-5	-15	-30	-24	-13	-5	-27	-11	-19	-14	-7	-26	-25	-13	-17			274

-Blue font schools indicates School of Choice

-Green font is the number of students who transferred out of the school listed across the top with a parent.

-Black font numbers in a column represent student transfers to the schools listed in the far left column.

Employee Transfers from In-District Schools



Current Transfers as of
January 27, 2021

		Bellevue ES	Ebenezer ES	Ebinport ES	Finley Road ES	Independence ES	India Hook ES	Lesslie ES	Mt Gallant ES	Mt Holly ES	Northside ES	Oakdale ES	Old Pointe ES	Richmond Drive ES	Rosewood ES	Sunset Park ES	York Road ES	CAH	Unmatched	Total Transferring In
20 Bellevue ES	382	2	-	-	-	-			1				1	1						3
22 SOC Ebenezer Ave. ES	382		2	3									1							4
23 Ebinport ES	310			9	1															1
26 Finley Road ES	308				5															0
36 Independence ES	476	1				9	2	1	1	1	2									8
39 India Hook ES	543	1		2	2	2	7		4	2	1		1		2					17
27 Lesslie ES	349			1		1		1			2	1				1				6
37 Mount Gallant ES	432				2	2		6				1				1				6
43 Mount Holly ES	398		1						5					3						4
29 SOC Northside ES	420					1	2			1										3
30 SOC Oakdale ES	466		1	1	1				1		5			2						6
40 Old Pointe ES	433			1	4						1	2								6
31 Richmond Drive ES	364					1							5	2						3
32 SOC Rosewood ES	400												2	8						2
33 SOC Sunset Park ES	414														3					0
35 York Road ES	367			1				1							1	2				3
44 SOC Cherry Park	738																			
Total Transferring Out		-2	-2	-9	-5	-9	-7	-1	-6	-5	-1	-5	-2	-5	-8	-3	-2			72

-Blue font schools indicates School of Choice

-Green font is the number of students who transferred out of the school listed across the top with a parent.

-Black font numbers in a column represent student transfers to relative to the schools in the far left column.

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Employee Transfers Out-of-District Schools



Current Transfers as of
January 27, 2021

		Bellevue ES	Ebenezer ES	Ebinport ES	Finley Road ES	Independence ES	India Hook ES	Leslie ES	Mt Gallant ES	Mt Holly ES	Northside ES	Oakdale ES	Old Pointe ES	Richmond Drive ES	Rosewood ES	Sunset Park ES	York Road ES	Cherry Park	CCDC	Live Out of District, Attend In (K-5)
Charlotte, NC			1		1								2				2			6
Chester, SC			1	1	1		1			1	2						2	1		10
Clover, SC				1																1
Ft. Mill, SC			2			1		1												4
Gastonia, NC								1												1
Lancaster, SC	1			2	3					2	1									9
Richland, SC																2				2
Waxhaw, NC											1									1
York, SC							2	1	1			1			4		1			10
		1	4	2	2	5	1	3	3	1	3	4	1	2	0	4	2	5	1	44

-This is the list of students who transfer into the school district from outside of the school district with a parent who is a full time employee. The list indicates what city the students come from and which elementary school the student attends.

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Reallocation of Financial Resources

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Potential Reallocation of Financial Resources



	<u>Maintenance</u>	<u>Utilities</u>	<u>Total</u>
Bellevue	\$110,312	\$104,996	\$215,308
Finley Road	\$103,063	\$ 96,473	\$199,536
Richmond Drive	\$ 84,216	\$100,325	\$184,541
Rosewood	<u>\$ 98,670</u>	<u>\$103,165</u>	<u>\$201,835</u>
Total	\$396,261	\$404,959	\$801,220

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Capital Improvement Savings

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Potential Capital Improvement Savings - 10 Year Period



Bellevue

\$21,600,000

Finley Road

\$ 2,550,000

Richmond Drive

\$ 3,160,000

Rosewood

\$ 1,630,000

Total

\$28,940,000

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Utilization of Facilities

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Survey Results of Board Priorities

- Condition
- Utilization
- Capacity

Board Survey Results - Enrollment



**Elementary
Optimum
Enrollment
550 - 750**

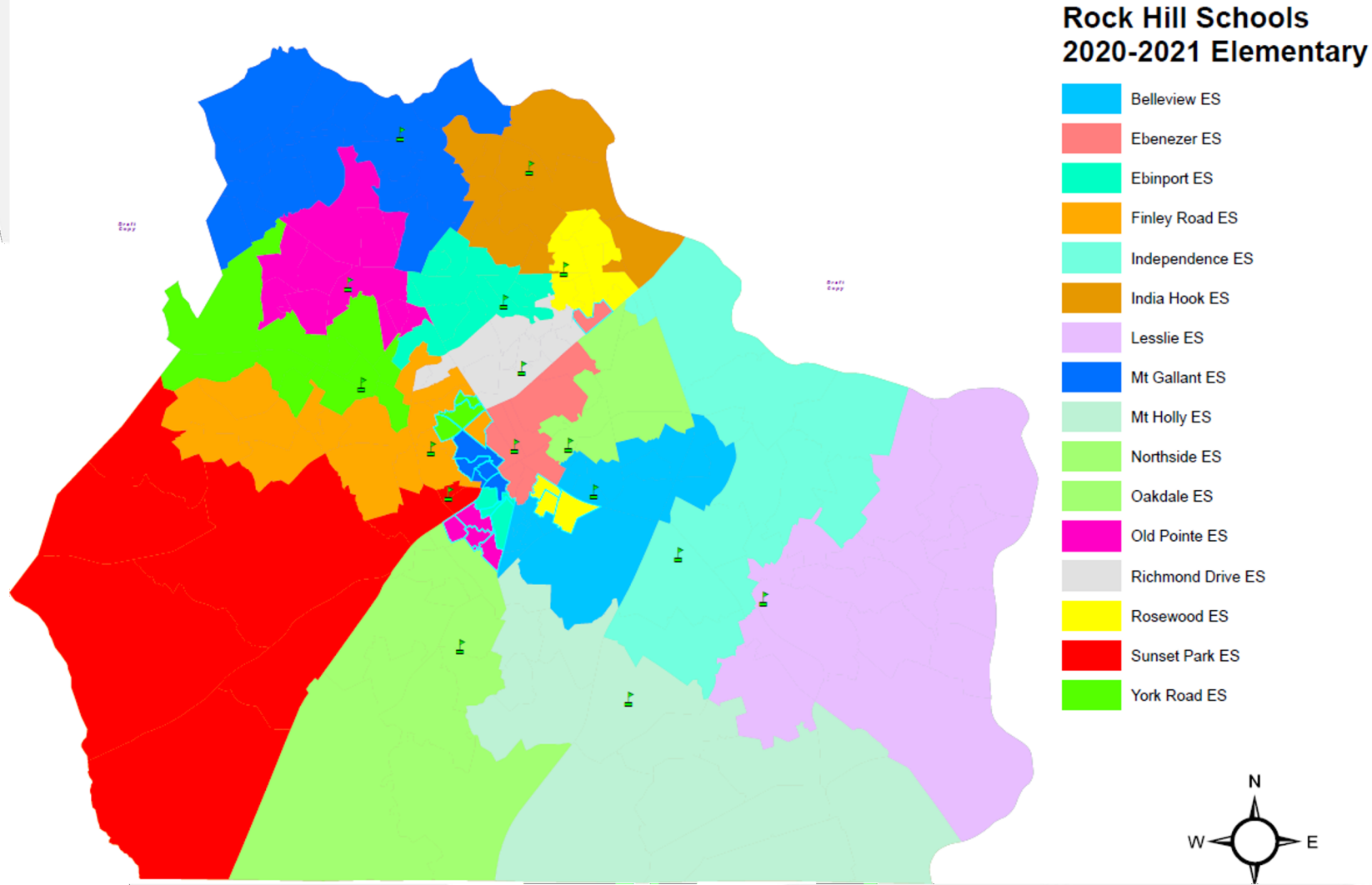


**Middle School
Optimum
Enrollment
800 - 1000**



**High School
Optimum
Enrollment
1800 - 2100**

Current Attendance Zones



In these options, students can move out of current placements only.

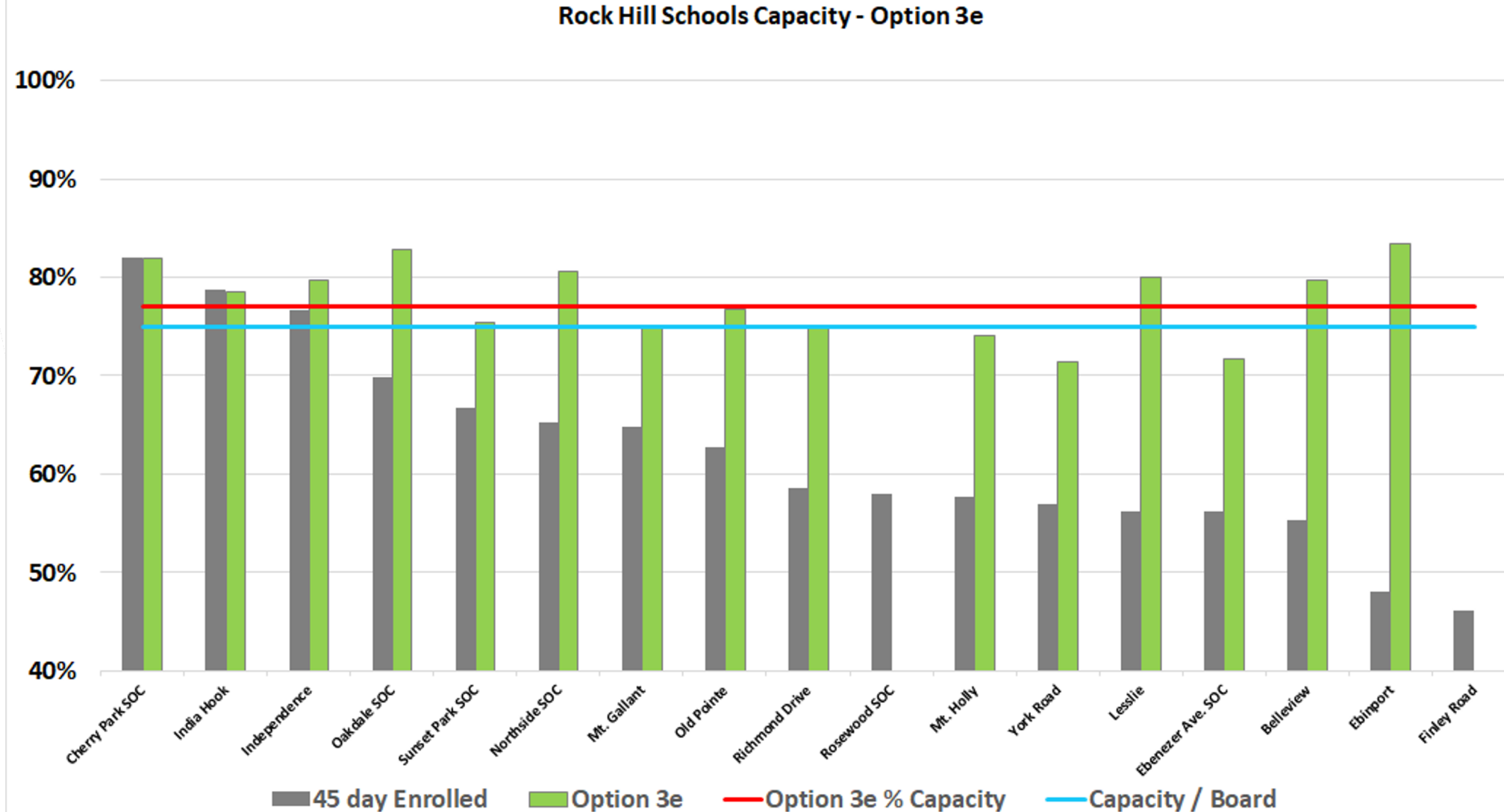
Option 1	Option 2	Option 3b
<ul style="list-style-type: none">• Repurpose Finley Road• 5 Schools receive students (EBES, EPES, RDES, SPCAS, YRES)• Maximum Total Students Impacted: 383	<ul style="list-style-type: none">• Repurpose Finley Road• Eliminate Attendance Satellites• 4 additional schools receive students (BVES, EBES*, EPES, RDES*, ODES, RWES, SPCAS*, YRES*)• Maximum Total Students Impacted: 949	<ul style="list-style-type: none">• Repurpose Finley Road• Eliminate Attendance Satellites• Repurpose Rosewood Elementary• 2 additional schools receive students (BVES*, EBES*, EPES*, IHES, NSES, RDES*, ODES*, SPCAS*, YRES*)• Maximum Total Students Impacted: 1349

Utilization of Facilities - Option 3E

Total Moves: 1966

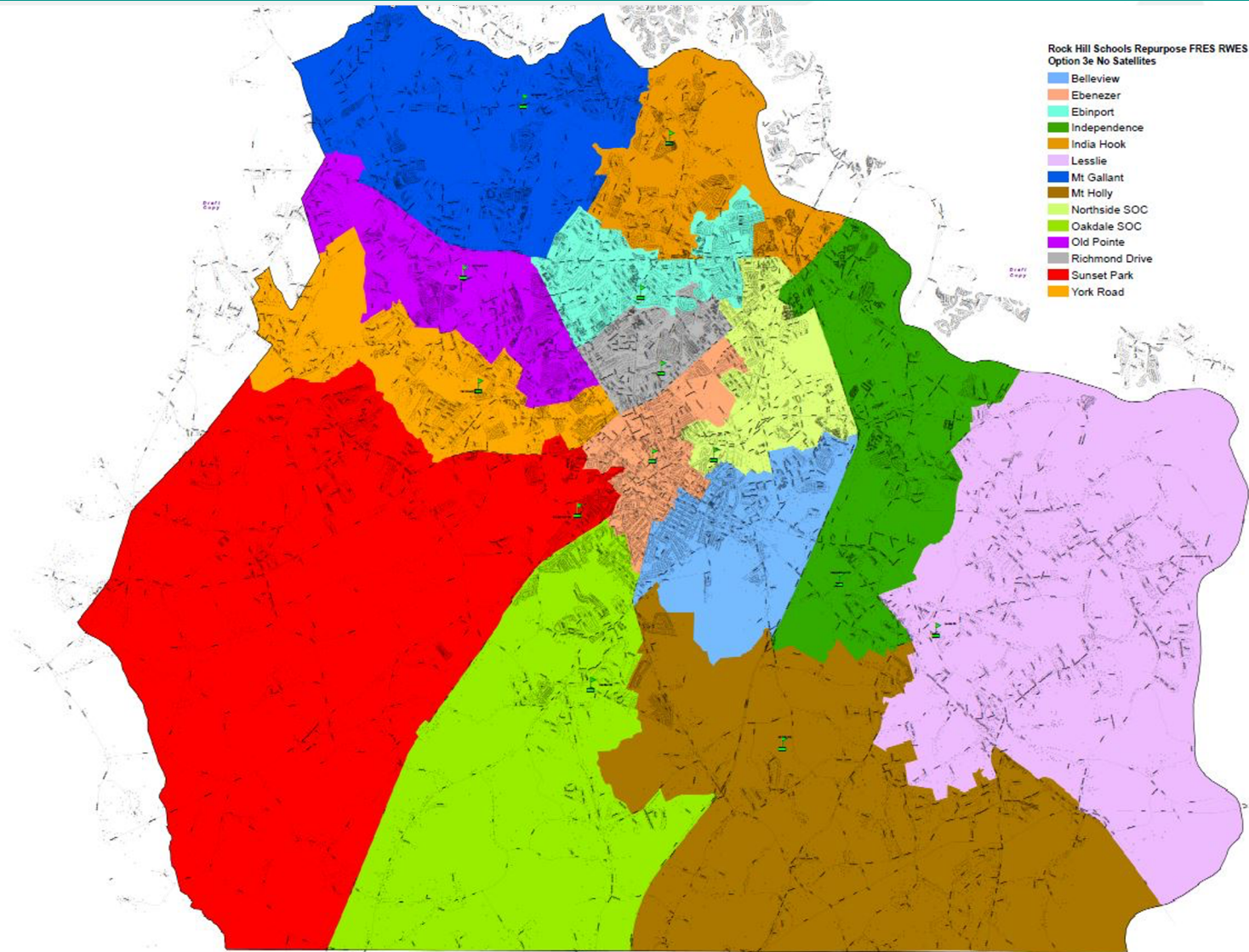
Moved From	Moved To	# of Students		Moved From	Moved To	# of Students
FRES	YRES	129		IHES	MGES	78
YRES	YRES	331		OPES	MGES	98
FRES	SPES-SOC	156		MGES	MGES	325
MGES	SPES-SOC	37		IDES	LSES	120
SPES-SOC	SPES-SOC	275		LSES	LSES	377
MGES	OPES	24		RWES-SOC	IHES	32
FRES	OPES	90		IHES	IHES	510
EPES	OPES	26		BVES	IDES	101
YRES	OPES	107		IDES	IDES	394
RDES	OPES	46		RWES-SOC	EPES	214
OPES	OPES	236		EPES	EPES	323
OPES	ODES	123		FRES	EBES-SOC	8
ODES-SOC	ODES	429		MGES	EBES-SOC	121
EBES-SOC	NSES-SOC	44		EPES	EBES-SOC	98
RWES-SOC	NSES-SOC	110		EBES-SOC	EBES-SOC	261
NSES-SOC	NSES-SOC	365		RWES-SOC	BVES	143
IDES	MHES	61		BVES	BVES	407
MHES	MHES	450				
RDES	RDES	465				

Utilization of Facilities - Option 3E



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Map for 3E



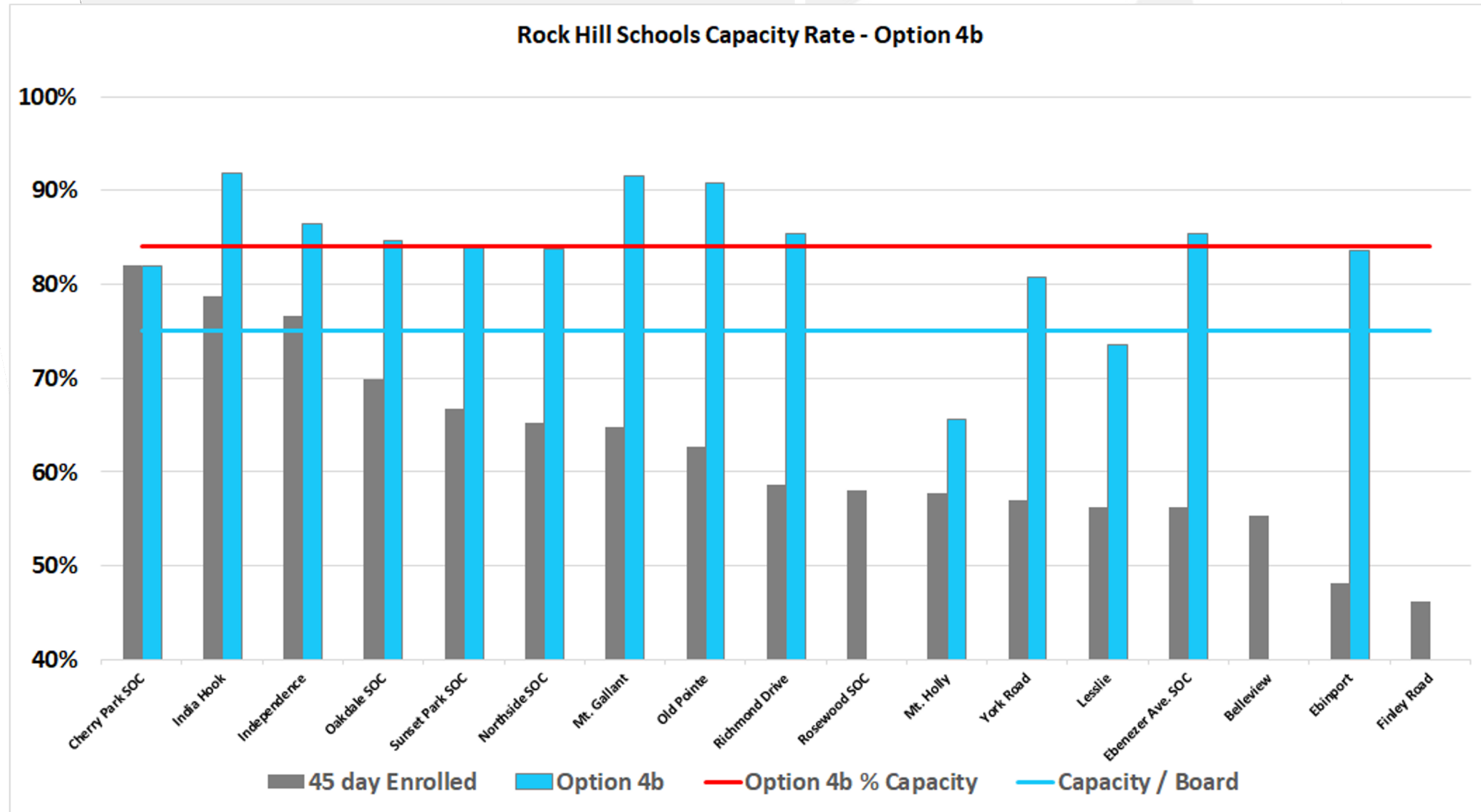
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Utilization of Facilities - Option 4B

Moved From	Moved To	# of Students		Moved From	Moved To	# of Students		Moved From	Moved To	# of Students
FRES	YRES	232		MGES	OPES	37		EPES	MGES	65
SPES	YRES	109		FRES	OPES	90		IHES	MGES	136
MGES	YRES	26		EPES	OPES	71		OPES	MGES	98
YRES	YRES	153		YRES	OPES	146		MGES	MGES	312
BVES	SPES	129		RDES	OPES	46		IDES	LSES	120
EPES	SPES	98		OPES	OPES	236		LSES	LSES	337
FRES	SPES	20		MHES	ODES	119		RWES-SOC	IHES	182
MGES	SPES	25		SPES-SOC	ODES	71		IHES	IHES	452
ODES	SPES	33		ODES-SOC	ODES	375		BVES	IDES	208
OPES	SPES	123		BVES	NSES	171		IDES	IDES	266
SPES	SPES	95		EBES-SOC	NSES	97		NSES-SOC	IDES	63
EBES-SOC	RDES	44		RWES-SOC	NSES	143		RDES	EPES	159
FRES	RDES	33		NSES-SOC	NSES	128		RWES-SOC	EPES	166
RWES	RDES	8		IDES	MHES	61		EPES	EPES	213
YRES	RDES	139		LSES	MHES	40		FRES	EBES-SOC	8
RDES	RDES	306		MHES	MHES	331		IDES	EBES-SOC	128
				ODES-SOC	MHES	21		MGES	EBES-SOC	107
								NSES-SOC	EBES-SOC	174
								EBES-SOC	EBES-SOC	164

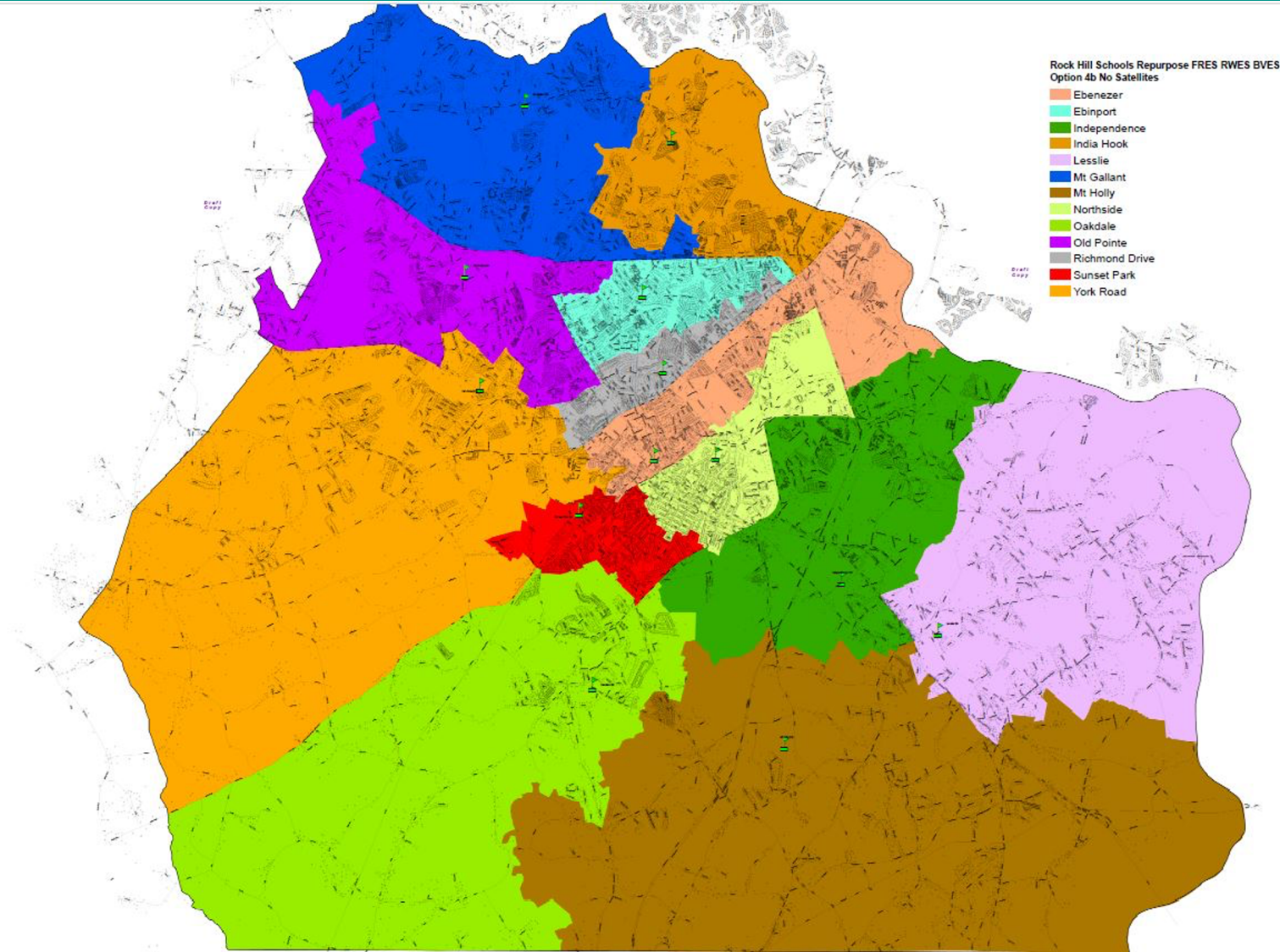
Total Moves: 3746

Utilization of Facilities - Option 4B



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Map for 4B



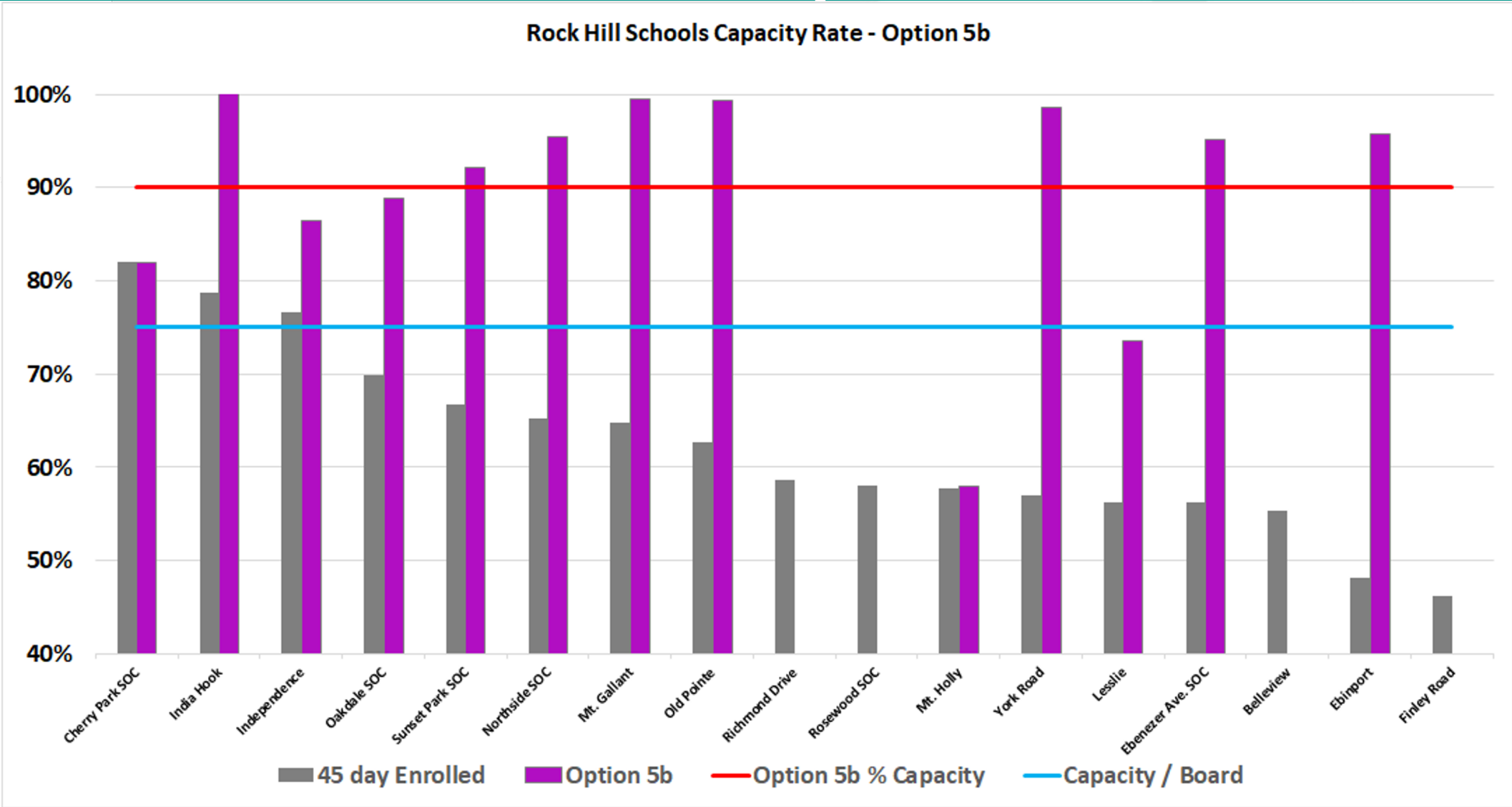
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Utilization of Facilities - Option 5b

Moved From	Moved To	# of Students		Moved From	Moved To	# of Students		Moved From	Moved To	# of Students
EBES	YRES	46		MHES	ODES	172		IDES	LSES	120
FRES	YRES	224		SPES	ODES	71		LSES	LSES	337
SPES	YRES	50		ODES	ODES	350		RWES	IHES	182
YRES	YRES	315		BVES	NSES	222		IHES	IHES	510
BVES	SPES	78		EBES	NSES	97		BVES	IDES	208
EBES	SPES	98		MGES	NSES	25		IDES	IDES	266
FRES	SPES	61		RWES	NSES	143		NSES	IDES	63
ODES	SPES	58		NSES	NSES	128		EBES	EPES	44
OPES	SPES	123		IDES	MHES	61		RDES	EPES	259
SPES	SPES	154		LSES	MHES	40		RWES	EPES	174
EBES	OPES	144		MHES	MHES	278		EPES	EPES	140
FRES	OPES	27		ODES	MHES	21		FRES	EBES	8
YRES	OPES	99		EBES	MGES	65		IDES	EBES	128
RDES	OPES	206		IHES	MGES	78		MGES	EBES	133
OPES	OPES	209		OPES	MGES	125		NSES	EBES	174
				YRES	MGES	47		YRES	EBES	40
				MGES	MGES	349		EBES	EBES	164

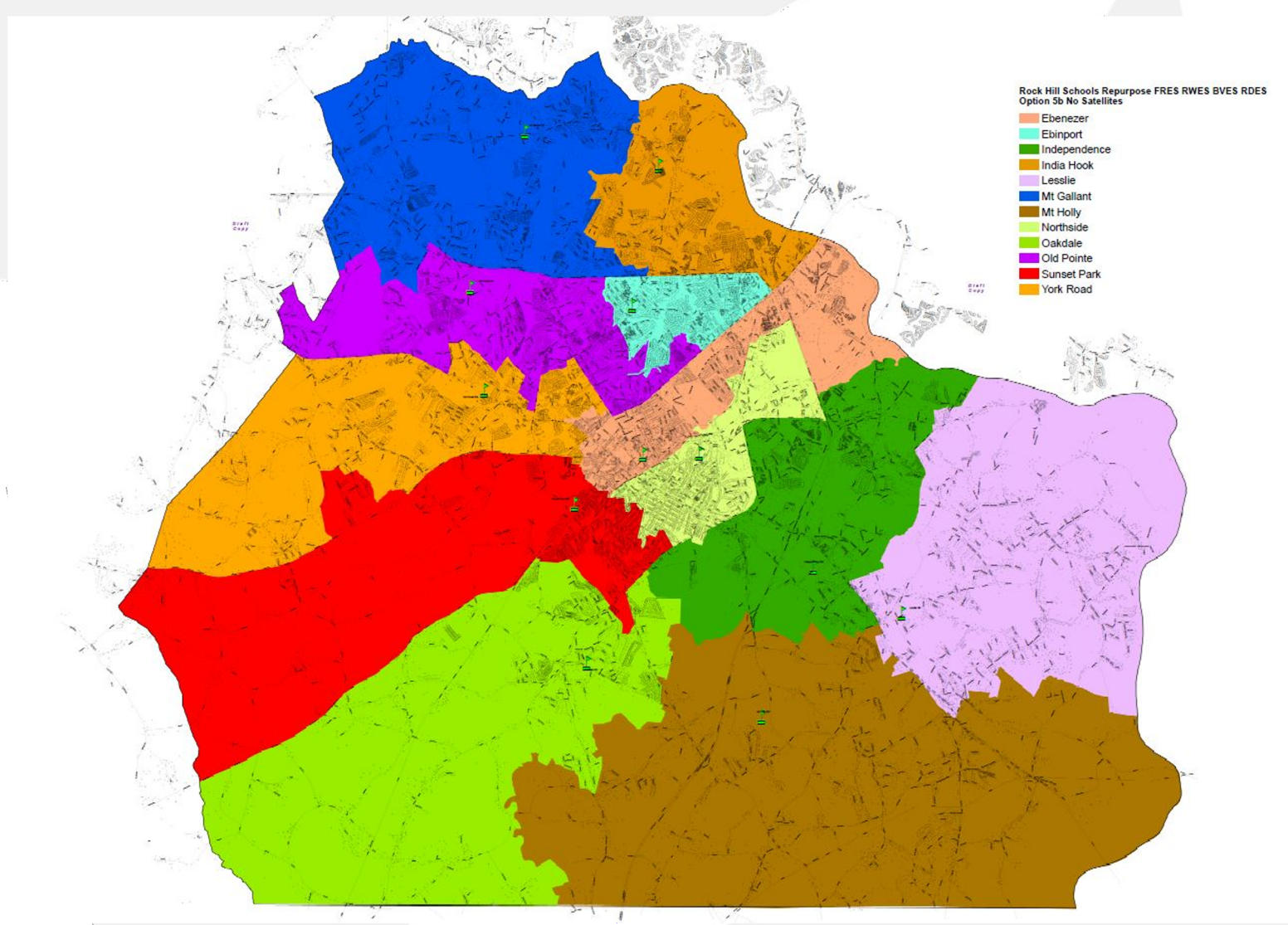
Total Moves: 3914

Utilization of Facilities - Option 5b



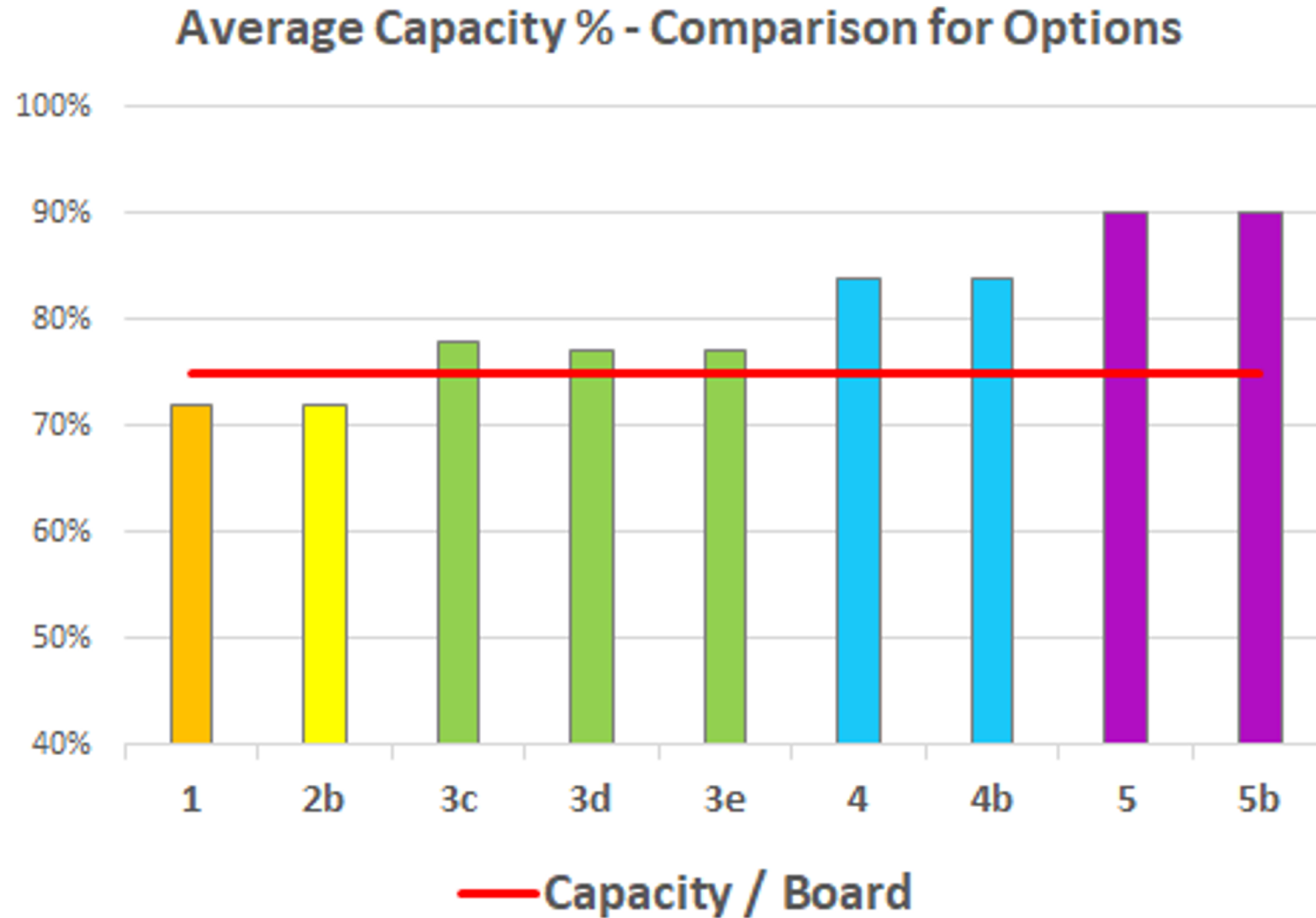
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Map for 5B



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Utilization of Facilities - Options





Benefits and Challenges

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Option 3E

Benefits

- Minimal student impact (1966) when compared to 4B (3746) and 5B (3914)
- Mount Holly Elementary capacity greater than 70%
- Using current criteria 3 schools would potentially qualify for Title 1 services (now 8)
- Less variance between school capacities
- More flexibility when considering COVID related needs
- Greater balance of enrollment across schools, less movement and less change
- More space in schools to accommodate student growth and SOC programs
- Greater capacity to provide and expand services for special programs
- Achieves the goal of 80 – 85% utilization for Schools of Choice

Challenges

- Less potential reallocation of district resources compared to options 4B and 5B
- Additional savings are reduced due to the ongoing capital needs of Belleview (\$21 million, addressed in option 4B)
- Does not achieve the Board's capacity goal of 75% utilization when considering enrollment of Cherry Park and Virtual Academy students
- Limited enrollment in Rosewood School of Choice program by families living outside of attendance zone

Option 4B

Benefits	Challenges
<ul style="list-style-type: none">● Impact of student transition of 4B (3746) is less than 5B (3914)● Additional savings due to the ongoing capital needs of Belleview (\$21 million)● Using current criteria 3 schools would potentially qualify for Title 1 services (now 8)● Achieves Board's goal of 75% or higher utilization rate for elementary schools● Greater opportunity to reallocate staffing dollars over time for administration, office staff, and special area staff● Allows for exploring flexible options for alternative programs● Achieves the goal of 80 – 85% utilization for Schools of Choice	<ul style="list-style-type: none">● Utilization rate of two schools below 75% capacity● Maximum impact of student transition greater than option 3E (1966)● Limited flexibility for student growth with three traditional schools at or above 90% utilization● Less flexibility when considering COVID related needs● Increase potential transportation time for special populations

Option 5B

Benefits

- Additional savings due to the ongoing capital needs of Belleview (\$21 million)
- Using current criteria 3 schools would potentially qualify for Title 1 services (now 8)
- Achieves Board's goal of 75% or higher utilization rate for elementary schools
- Greater opportunity to reallocate staffing dollars over time for administration, office staff, and special area staff
- Greatest reduction to elementary building inventory

Challenges

- Maximum impact of student transition greater than option 3E (1966) and 4B (3746)
- Less flexibility when considering COVID related needs
- Increase potential transportation time for special populations
- Limited flexibility to place special program classes
- Mount Holly less than 70% utilization
- Limited ability for SOC programs to expand due to the increased numbers of students in the zoned area of those schools
- Greater variance in school capacity due to limitations in current population density
- Greatest staff movement and disruption
- All schools except two exceed 85% utilization rate



Administrative Recommendation

One Team. One Mission. One Rock Hill.

Next Steps:

- The School Board will decide on how the district will proceed.
- Discuss the possibility of revising Policy JCA—Assignment of Students To Schools to allow for Elementary Open Enrollment in schools with capacity. Open enrollment options will be discussed for board consideration.
- Facility up fit will be studied for any building being decommissioned to determine options for repurposing.
- Facility placement of special programs will be evaluated.
- Master facilities plan to address district needs will be revised.
- Affected families will have an extension to the deadline for completing a school of choice application.
- Letters and other communication will go out to impacted families to explain their options and provide feedback on their choices.