



Strategic Planning and Utilization of Resources

January Board Meeting

January 25, 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

OPTION 1

On a scale of 1 to 5 stars (with 5 being the highest), to what level do you support Option 1?

1237 Responses- 150 Empty



3.14

Avg. Response

1237

Responses

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
10	45	10	56	1	2	24	125

There were **247** qualitative responses for Option 1.

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OPTION 2

On a scale of 1 to 5 stars (with 5 being the highest), to what level do you support Option 2?

1226 Responses- 161 Empty



2.92

Avg. Response

1226

Responses

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
35	22	13	36	11	36	4	91

There were **237** qualitative responses for Option 2.

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OPTION 3

On a scale of 1 to 5 stars (with 5 being the highest), to what level do you support Option 3?

1220 Responses- 167 Empty



2.58

Avg. Response

1220

Responses

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
10	31	25	58	3	29	35	95

There were **228** qualitative responses for Option 3.

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OPTION 4

On a scale of 1 to 5 stars (with 5 being the highest), to what level do you support Option 4?

1213 Responses- 174 Empty



2.54

Avg. Response

1213

Responses

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
1	13	12	54	3	14	6	113

There were **203** qualitative responses for Option 4.

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OPTION 5

On a scale of 1 to 5 stars (with 5 being the highest), to what level do you support Option 5?

1218 Responses- 169 Empty



2.49

Avg. Response

1218

Responses

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
3	19	1	54	0	12	9	131

There were **209** qualitative responses for Option 5.

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Additional Feedback

In Favor of Shorter Bus Rides	Concerns with Change During Pandemic	In Favor of Closing/Repurposing Old Schools/Keeping Costs Low	Disruption to Students/Families and/or Teachers/Staff	Will Increase Diversity Opportunities	Will Decrease Diversity Opportunities	Concern with Increasing Class Size / Student:Teacher Ratios	Other
17	74	21	85	5	21	64	78

There were **310** qualitative responses for Additional Feedback.



School Improvement Council Feedback from Schools

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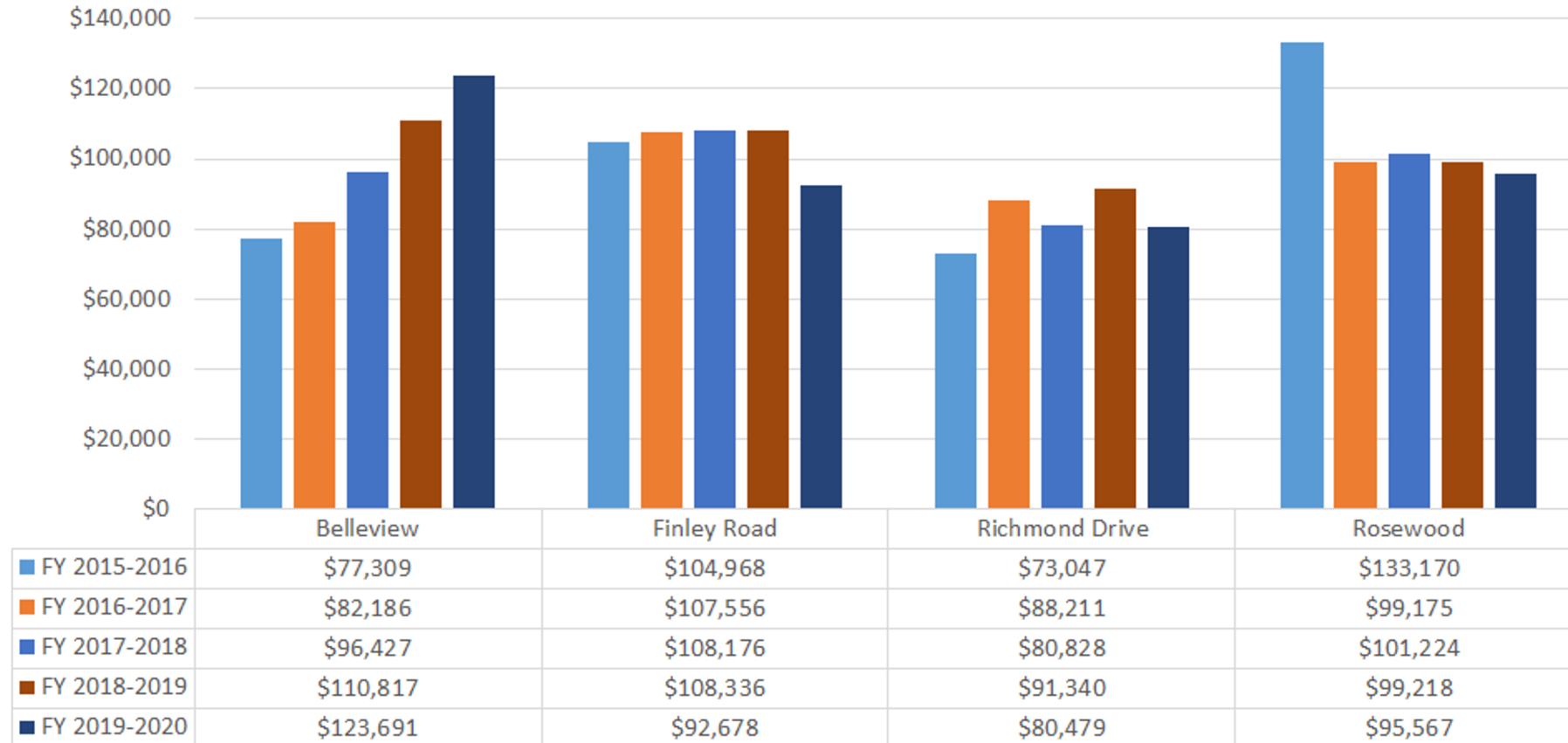


Facilities Costs

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Facilities Costs - Maintenance

General Fund Maintenance - Total Cost
FY 2015-2016 Through FY 2019-2020



Bellevue Total \$490,430

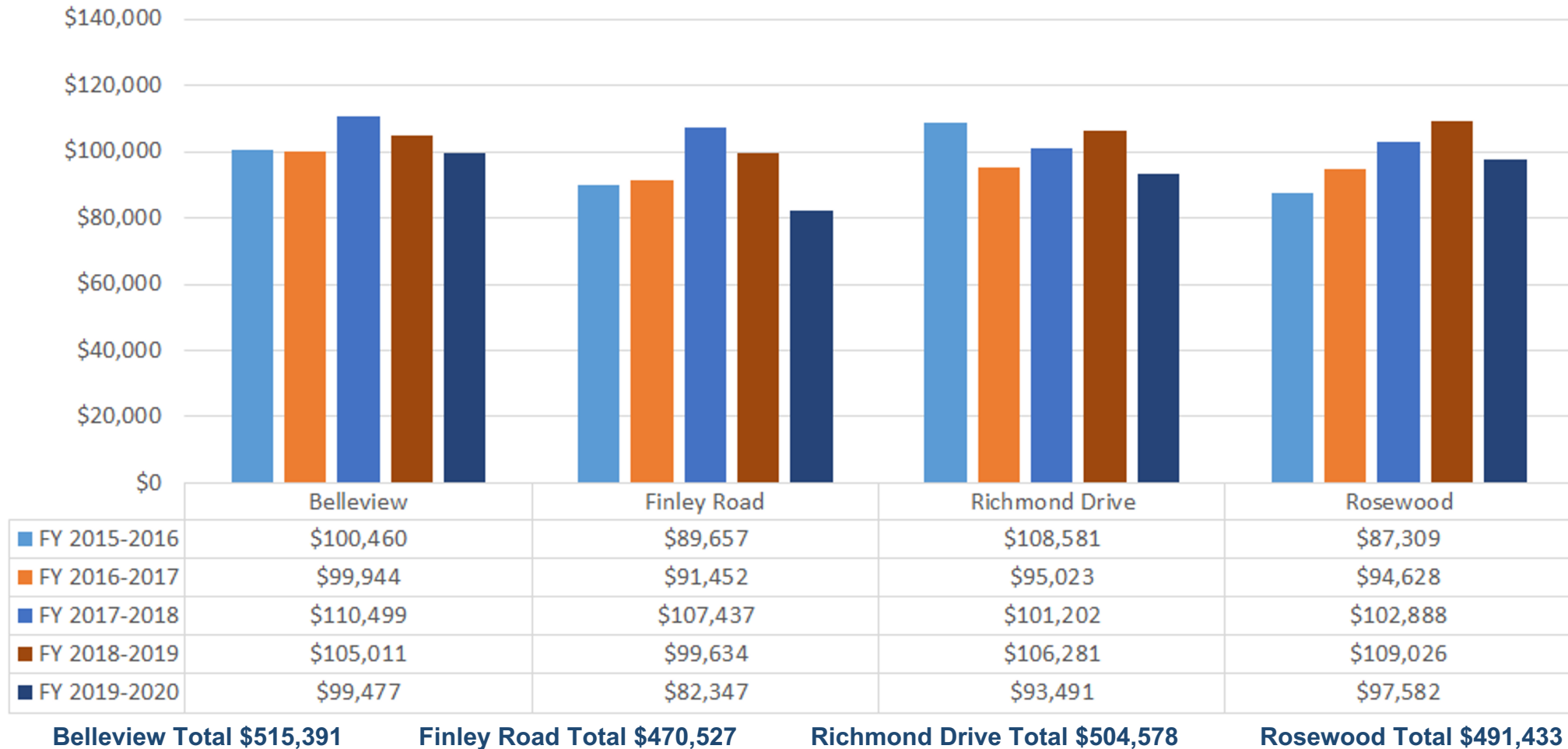
Finley Road Total \$521,714

Richmond Drive Total \$413,905

Rosewood Total \$528,353

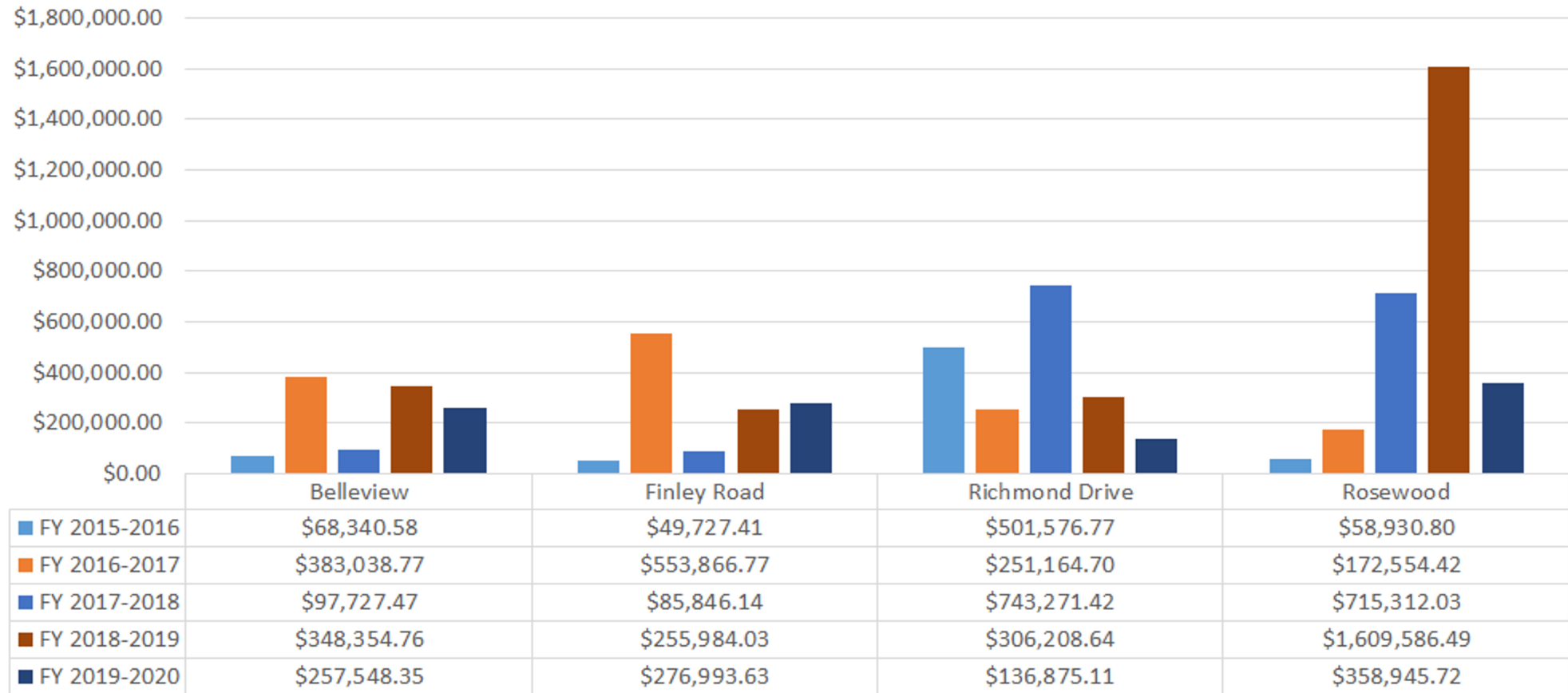
Facilities Costs - Utilities

General Fund Utilities - Total Cost
FY 2015-2016 Through FY 2019-2020



Facilities Capital Improvement Costs

Capital Improvements - Total Cost
FY 2015-2016 Through FY 2019-2020



Bellevue Total \$1,155,010

Finley Road Total \$1,222,418

Richmond Drive Total \$1,939,097

Rosewood Total \$2,915,329

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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**

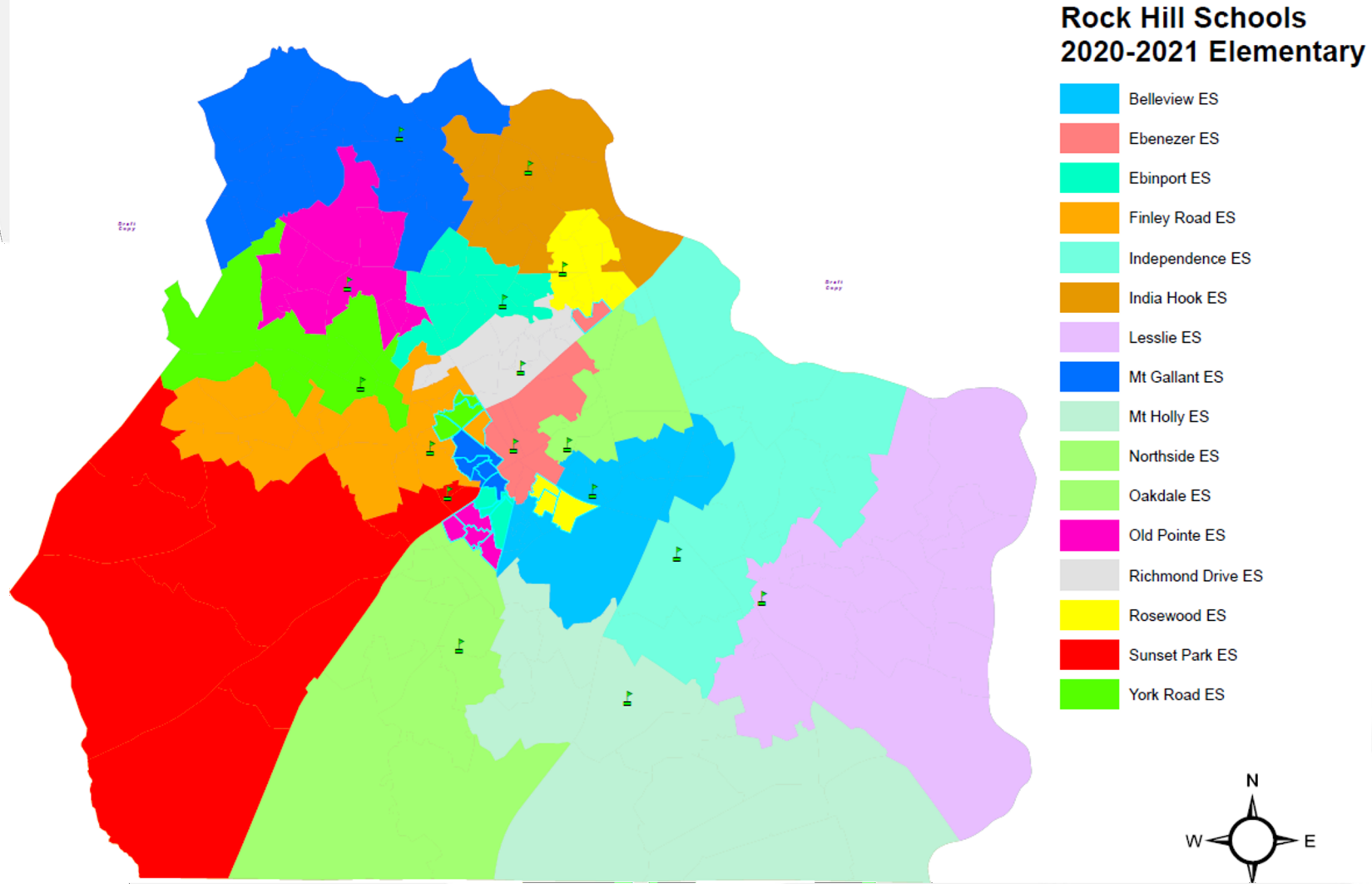


**Middle School
Optimum
Enrollment
800 - 1000**



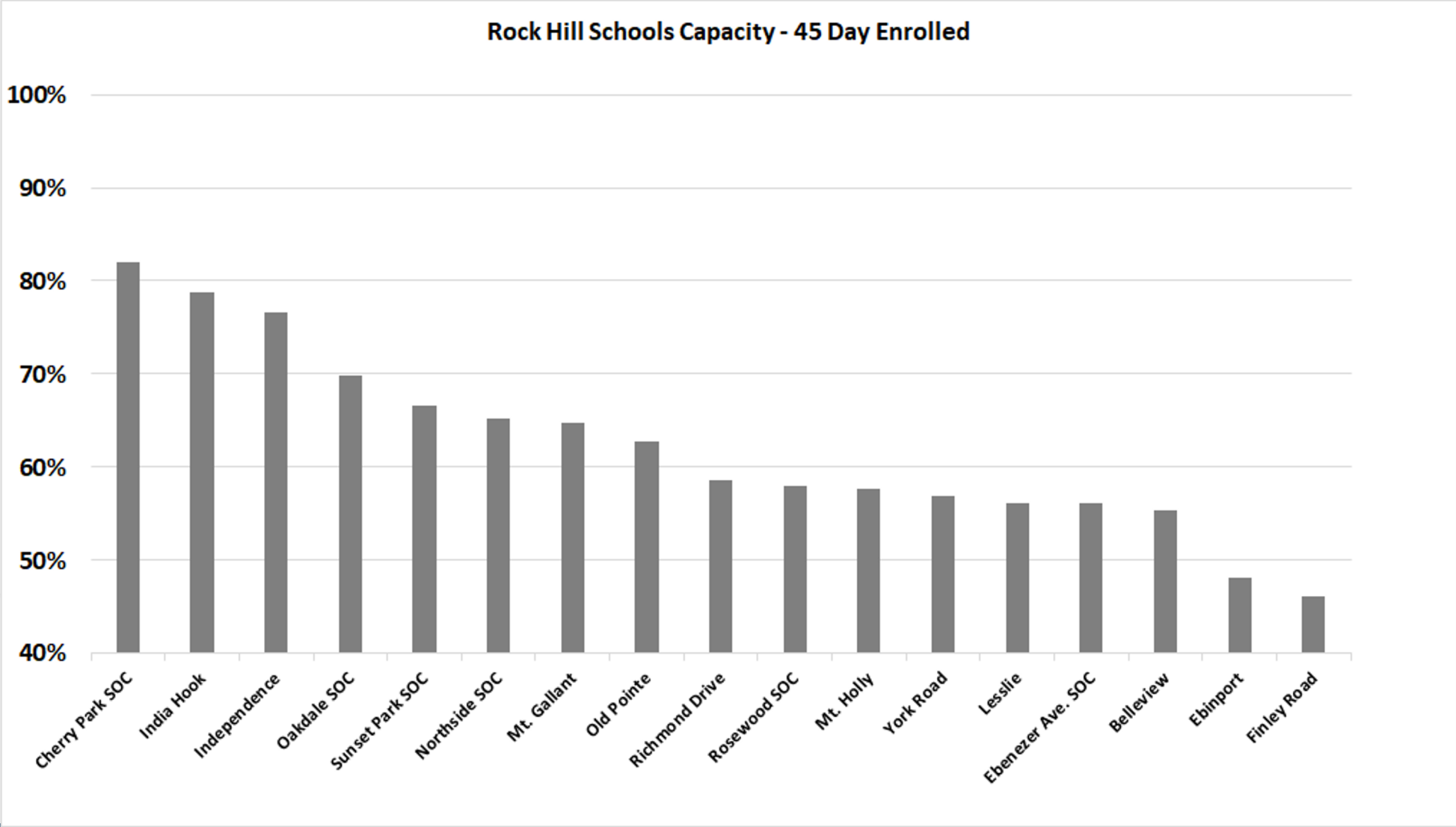
**High School
Optimum
Enrollment
1800 - 2100**

Current Attendance Zones



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Current Enrollment



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Utilization of Facilities - Option 1

OPTION 1 - EXPLORE OPTIONS FOR REPURPOSING FINLEY ROAD ELEMENTARY SCHOOL

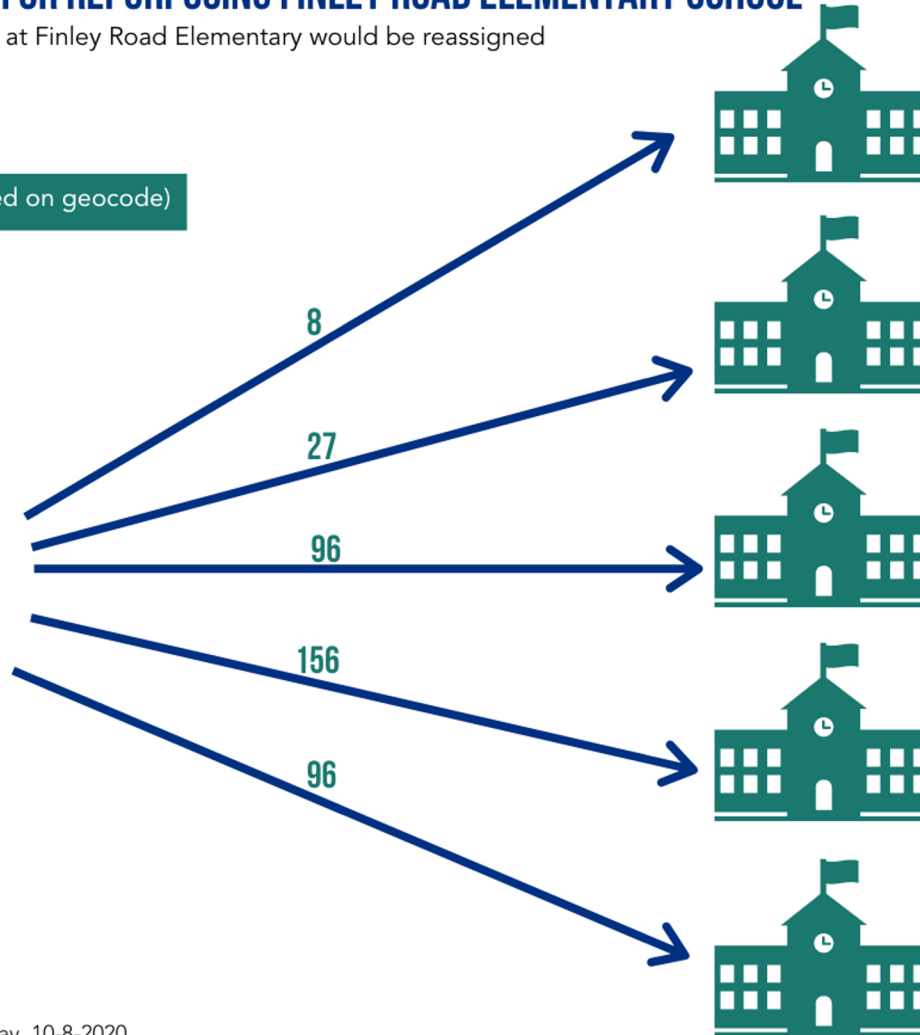
As shown, students presently enrolled at Finley Road Elementary would be reassigned to new schools.

Total Impact: 383 total students (based on geocode)

FINLEY ROAD ELEMENTARY SCHOOL



ENROLLED: 308 / 46.2%
GEOCODE: 383 / 57.4%
CAPACITY: 667



EBENEZER AVENUE ELEMENTARY SCHOOL

ENROLLED: 382 / 56.2%
GEOCODE: 305 / 44.9%
CAPACITY: 680

EBINPORT ELEMENTARY SCHOOL

ENROLLED: 310 / 48.1%
GEOCODE: 447 / 69.4%
CAPACITY: 644

RICHMOND DRIVE ELEMENTARY SCHOOL

ENROLLED: 364 / 58.6%
GEOCODE: 511 / 82.3%
CAPACITY: 621

SUNSET PARK CENTER FOR ACCELERATED STUDIES

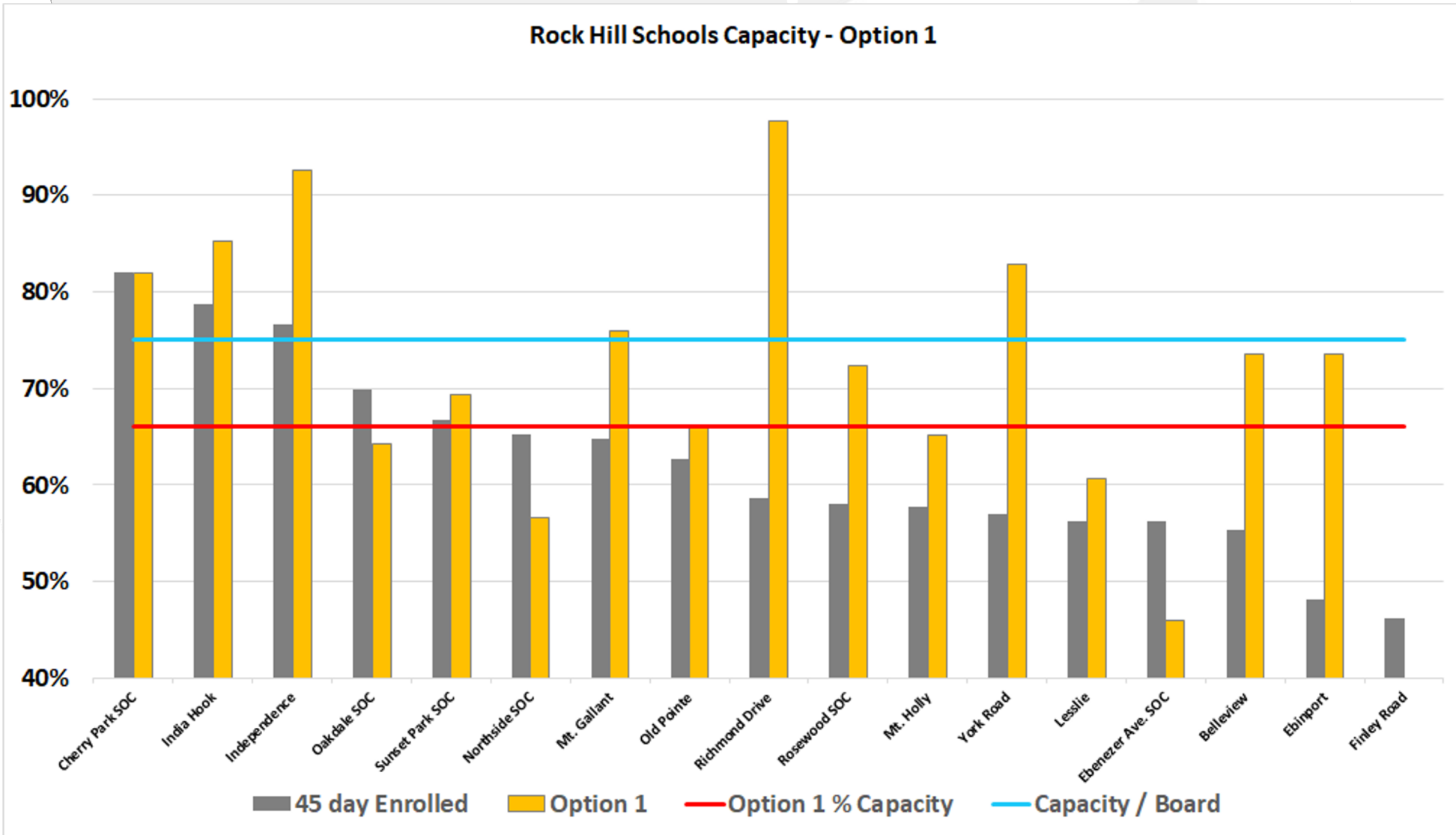
ENROLLED: 414 / 66.7%
GEOCODE: 275 / 44.3%
CAPACITY: 621

YORK ROAD ELEMENTARY SCHOOL

ENROLLED: 367 / 56.9%
GEOCODE: 438 / 68.0%
CAPACITY: 644

Enrolled and geocode numbers as of 45th Day, 10-8-2020

Utilization of Facilities - Option 1



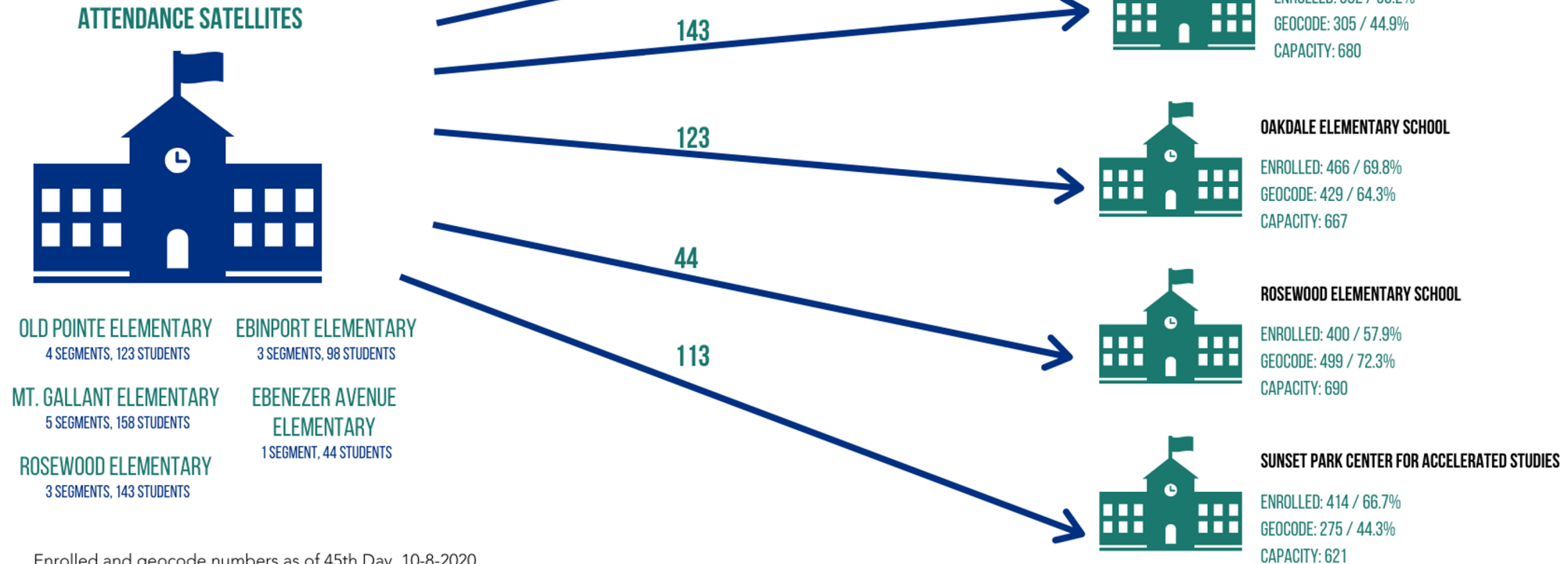
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Utilization of Facilities - Option 2B

OPTION 2B - FINLEY ROAD ELEMENTARY SCHOOL + ELIMINATE ATTENDANCE SATELLITES

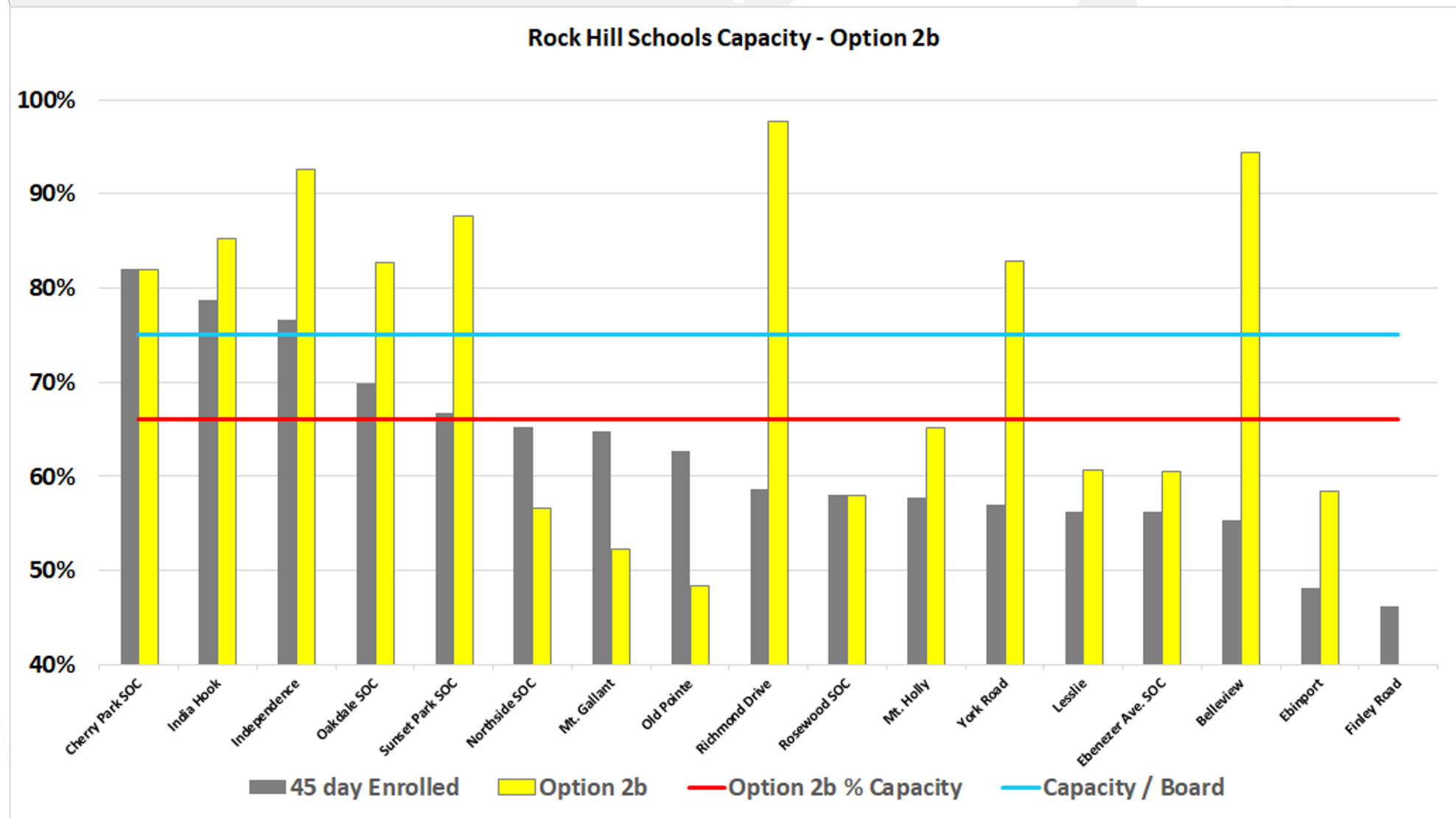
Total Impact: 383 (Option 1) + 566 (Eliminate Satellites) = 949 (Option 2B) total students (based on geocode)

This option includes Option 1 and the elimination of attendance "satellites", or pockets of attendance zones not contiguous with the primary school zone. Satellites contribute to extended bus ride times and lower parental involvement. Eliminating satellites helps to create "neighborhood schools".



Enrolled and geocode numbers as of 45th Day, 10-8-2020

Utilization of Facilities - Option 2B



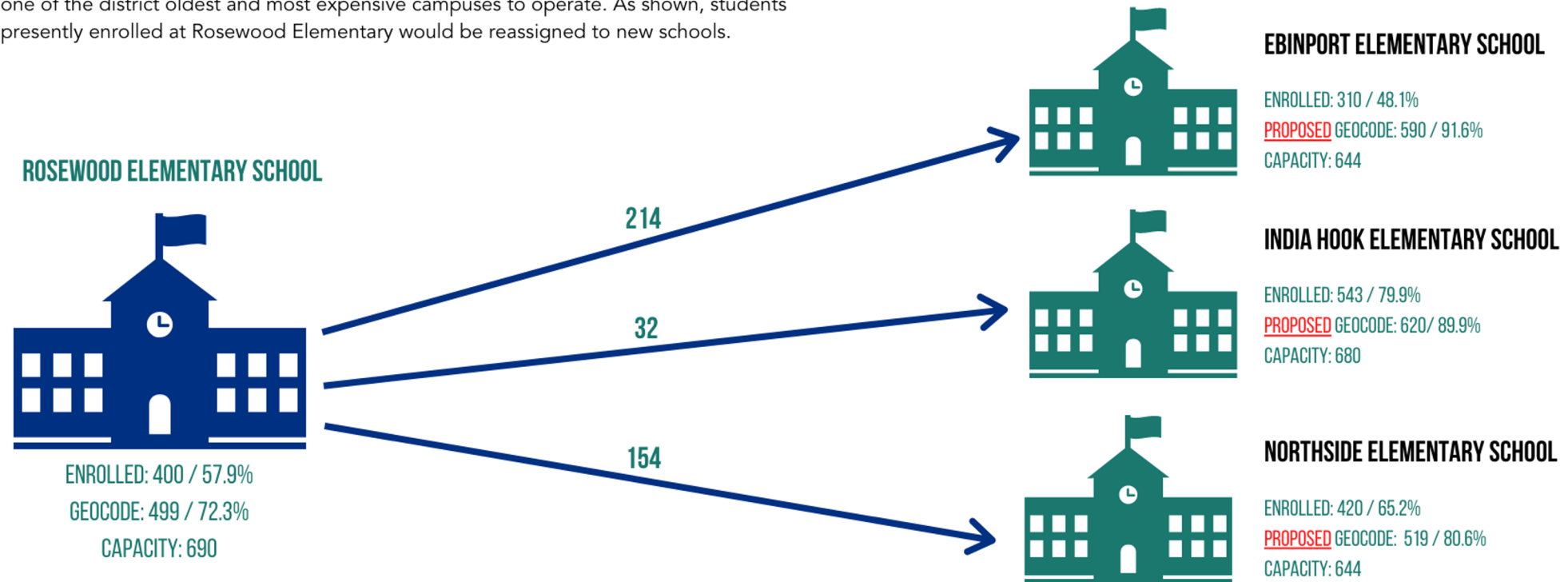
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Utilization of Facilities - Option 3C

OPTION 3C - FINLEY ROAD ELEMENTARY + ELIMINATE ATTENDANCE SATELLITES + EXPLORE REPURPOSING OF ROSEWOOD ELEMENTARY

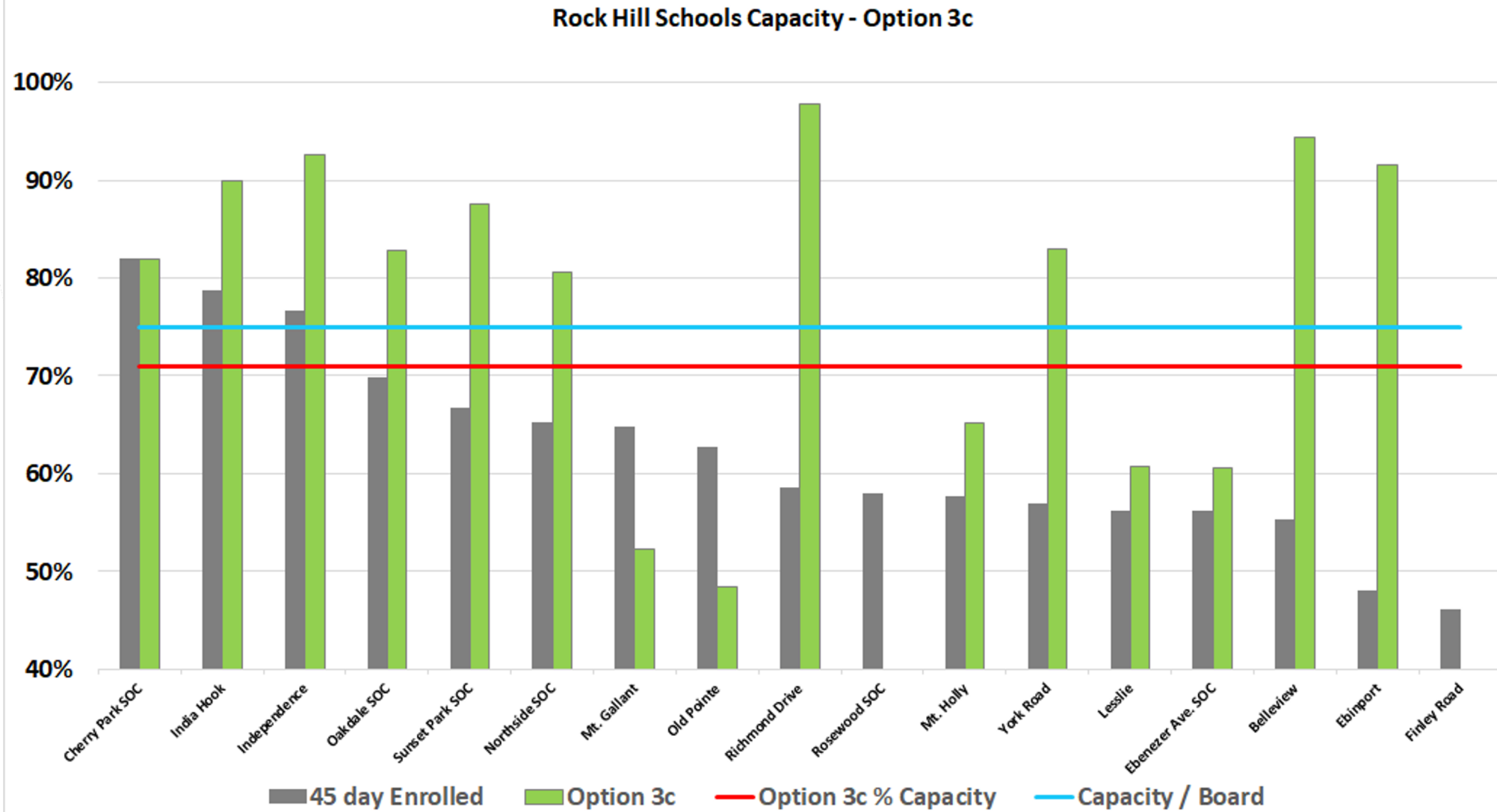
Total Impact: 383 (Option 1) + 566 (Eliminate Satellites) + 400 (Potential Repurpose Rosewood) = 1,349 (Option 3C) total students (based on geocode)

This option includes Options 1, 2B, and the exploration of repurposing Rosewood Elementary, one of the district oldest and most expensive campuses to operate. As shown, students presently enrolled at Rosewood Elementary would be reassigned to new schools.



Enrolled and geocode numbers as of 45th Day, 10-8-2020

Utilization of Facilities - Option 3C

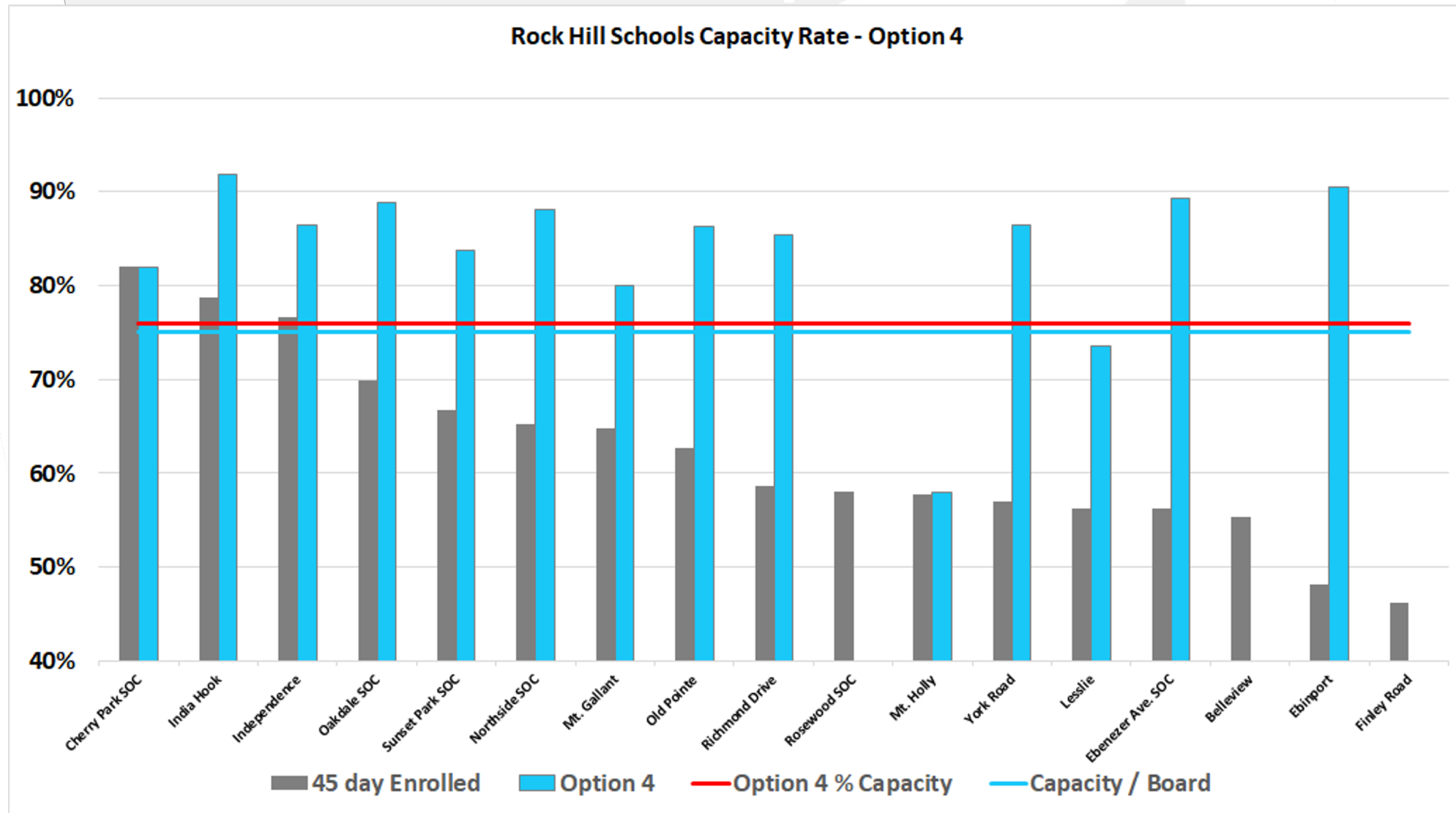


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Utilization of Facilities - Option 4

Moved From	Moved To	# of Students		Moved From	Moved To	# of Students		Moved From	Moved To	# of Students
FRES	YRES	295		MGES	OPES	114		EBES	MGES	65
SPES	YRES	109		FRES	OPES	27		IHES	MGES	136
YRES	YRES	153		EBES	OPES	26		OPES	MGES	98
BVES	SPES	101		YRES	OPES	146		MGES	MGES	235
EPES	SPES	98		RDES	OPES	46		IDES	LSES	120
FRES	SPES	20		OPES	OPES	236		LSES	LSES	337
MGES	SPES	25		MHES	ODES	172		RWES	IHES	182
ODES	SPES	58		SPES	ODES	71		IHES	IHES	452
OPES	SPES	123		ODES	ODES	350		BVES	IDES	208
SPES	SPES	95		BVES	NSES	199		IDES	IDES	266
EBES	RDES	44		EBES	NSES	97		NSES	IDES	63
FRES	RDES	33		RWES	NSES	143		RDES	EPES	159
RWES	RDES	8		NSES	NSES	128		RWES	EPES	166
YRES	RDES	139		IDES	MHES	61		EPES	EPES	258
RDES	RDES	306		LSES	MHES	40		FRES	EBES	8
				MHES	MHES	278		IDES	EBES	128
				ODES	MHES	21		MGES	EBES	133
								NSES	EBES	174
								EBES	EBES	164
Total Moves: 3856										

Utilization of Facilities - Option 4



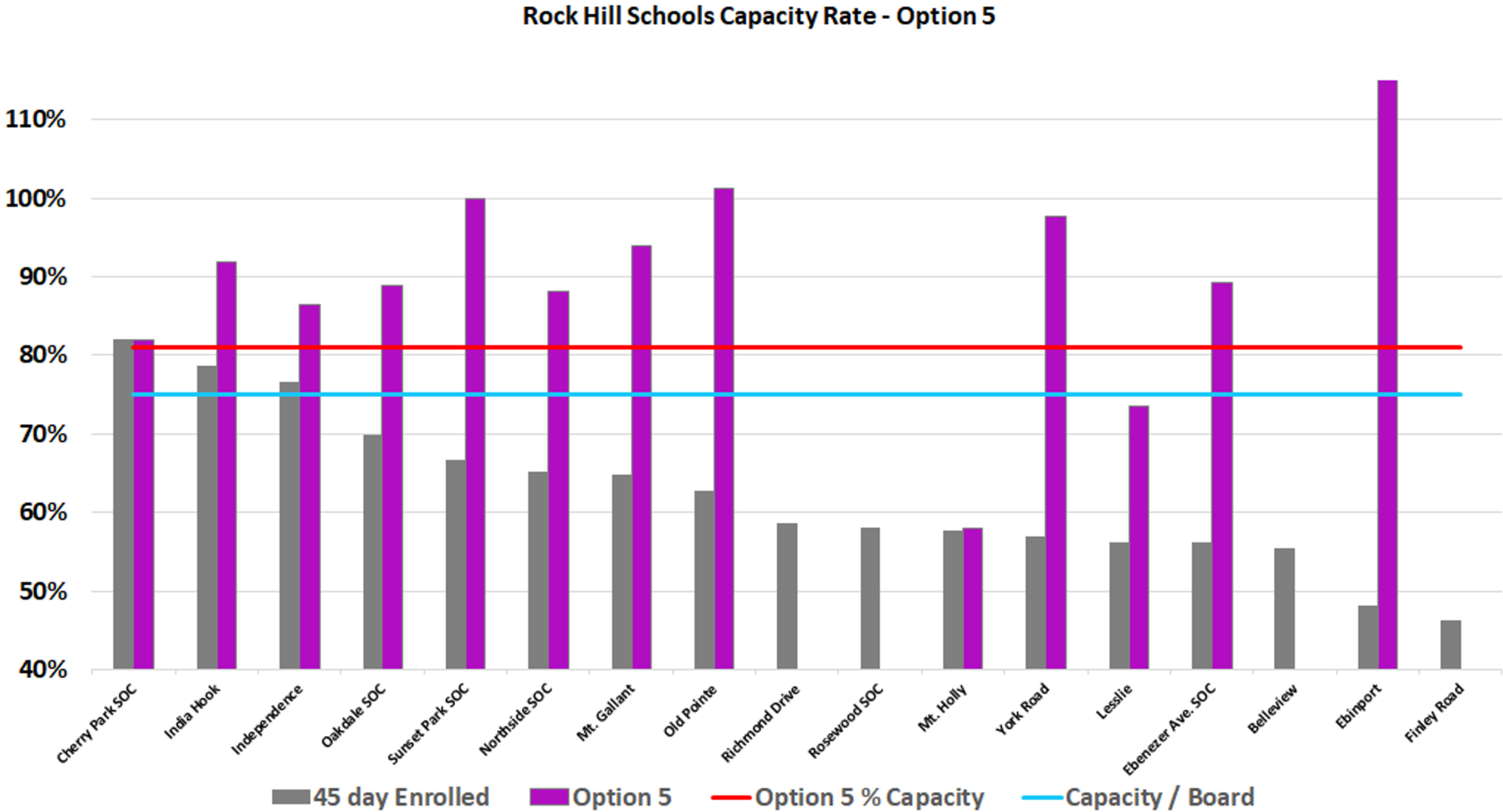
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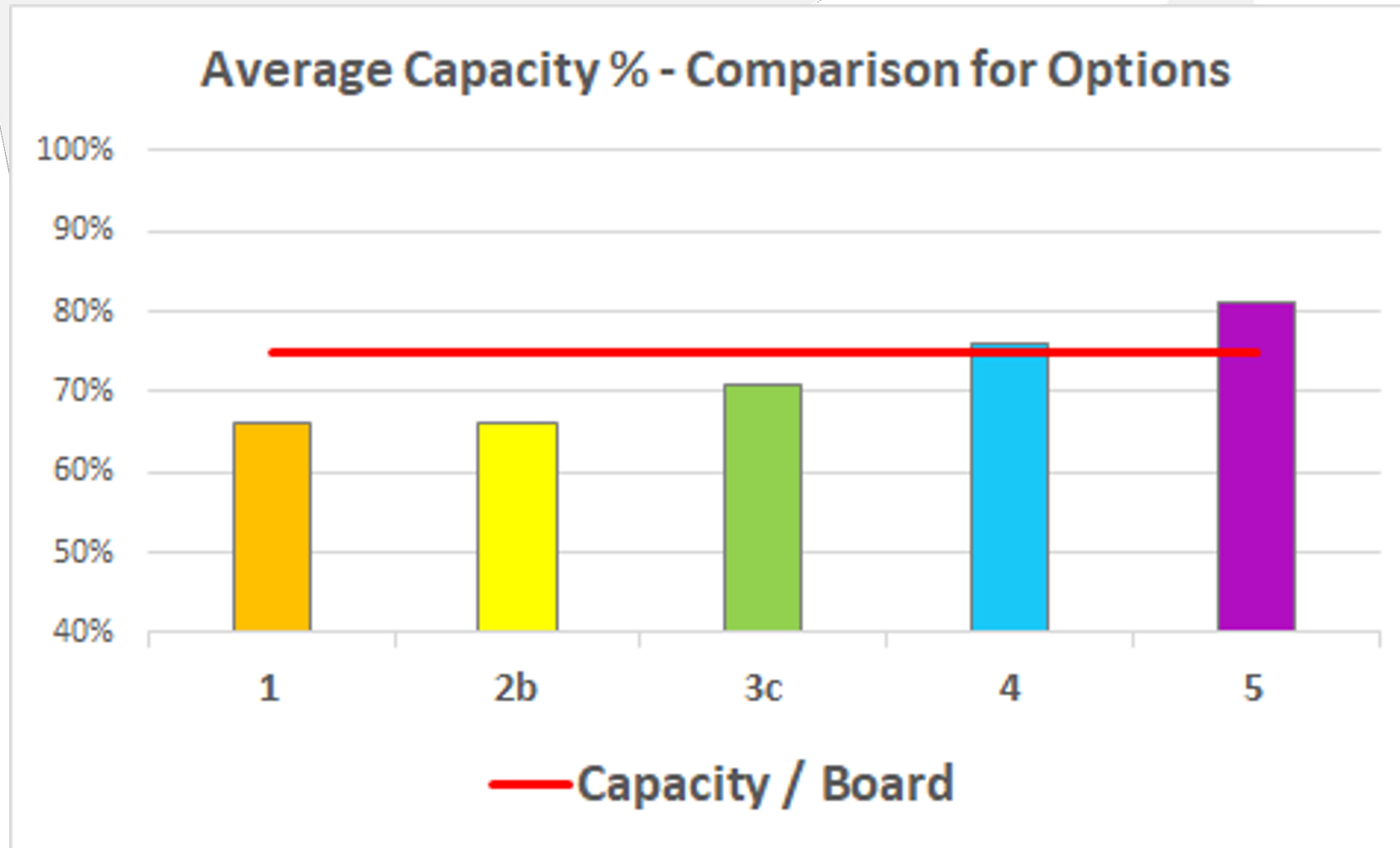
Utilization of Facilities - Option 5

Moved From	Moved To	# of Students		Moved From	Moved To	# of Students		Moved From	Moved To	# of Students
FRES	YRES	287		MHES	ODES	172		IDES	LSES	120
SPES	YRES	50		SPES	ODES	71		LSES	LSES	337
YRES	YRES	292		ODES	ODES	350		RWES	IHES	182
BVES	SPES	101		BVES	NSES	199		IHES	IHES	452
EBES	SPES	98		EBES	NSES	97		BVES	IDES	208
FRES	SPES	61		RWES	NSES	143		IDES	IDES	266
MGES	SPES	25		NSES	NSES	128		NSES	IDES	63
ODES	SPES	58		IDES	MHES	61		EBES	EPES	44
OPES	SPES	123		LSES	MHES	40		RDES	EPES	387
SPES	SPES	154		MHES	MHES	278		RWES	EPES	174
EBES	OPES	144		ODES	MHES	21		EPES	EPES	140
MGES	OPES	21		EBES	MGES	65		FRES	EBES	8
FRES	OPES	27		IHES	MGES	136		IDES	EBES	128
YRES	OPES	146		OPES	MGES	98		MGES	EBES	133
RDES	OPES	124		MGES	MGES	328		NSES	EBES	174
OPES	OPES	236						EBES	EBES	164

Total Moves: 3989

Utilization of Facilities - Option 5





Next Steps:

- Adjustments will be made to the options based on Community input.
- Adjustments will be made to the options based on the School Board's directions as a result of this presentation and feedback.
- Option(s) with necessary adjustments for which the School Board directs district administration will be published.
- District administration will make a recommendation to the School Board at a future meeting.
- The School Board will decide on how the district will proceed at a future meeting.
- Facility upfit will be studied for any building being considered for repurposing.
- Facility placement of special programs will be evaluated.
- Master facilities plan to address district needs will be revised.
- Open enrollment options will be discussed for board consideration.
- Affected families will have an extension to the deadline for completing a school of choice application.