

Brief Review of Last Meeting

- 2-Cent Tax Swap
- Full Tax Ratification Election (TRE)
- Staffing Considerations
- Table Talk & Input (initial scores)

Why are we here? Recapture

Actual Projected Amounts

Last Year's (2017) Property Values \$35,372,317,892

2018-19 Projected WADA 62,520

Projected Property Value per Student \$ 565,776

"Equalized" Property Value per Student

Tax Base Retained (WADA x \$514K +/- Adj) \$32,135,188,508

Projected Taxes on Actual Prop Values \$ 400.4 million

Projected Taxes on "Equalized" Values \$ -365.9 million

Local Tax Money must be Paid to State \$ 34.5 million

3-Year Budget Outlook

(in Millions)

	2018-	2018-2019		2019-2020		2019-2020		2019-2020)-2021
Local Revenues	\$	418.9	\$	441.3	\$	465.0				
State Revenues		64.7		54.1		61.9				
Federal Revenues		6.2		<u>6.2</u>		6.2				
Total Revenues		<u>489.8</u>		<u>501.6</u>		<u>533.1</u>				
Salaries & Benefits		379.3		386.7		394.6				
Non Payroll Expenditures		84.7		85.6		86.5				
Recapture Payments		<u>34.5</u>		<u>66.9</u>		<u>92.6</u>				
Total Expenditures		<u>498.5</u>		<u>539.2</u>		<u>573.7</u>				
Projected Surplus (Deficit)	\$	<u>(8.7)</u>	\$	(37.6)	\$	<u>(40.6)</u>				
Projected Ending Fund Balance	\$	<u>145.9</u>	\$	108.3	\$	<u>67.7</u>				

2-Cent Tax Swap

Current	2-Cent			
Tax	Tax			
Rate	Swap			

Rate After

M&O Tax Rate	\$1.0400	\$1.0600 + 2 cents
I&S Tax Rate	<u>0.3675</u>	<u>0.3475</u> - 2 cents
Total Tax Rate	<u>\$1.4075</u>	\$1.4075 Unchanged

Why?

- The 2-Cent swap transfers the benefit of the remaining pennies that are not subject to recapture from the I&S Fund to the General Fund
- The swap results in no change in Total Tax Rate

Why Not?

- Requires an election
- Provides only partial solution to the budget deficit prospectively
- Relies on increasing property values to fund bond payments

Tax Ratification Election

Current M&O Tax Rate \$1.0400

Pennies allows by statute <u>0.1300</u> (What rate needed?)

Max. M&O Tax Rate \$<u>1.1700</u>

Why?

- Takes advantage of the benefit of the remaining pennies that are not subject to recapture
- Could provide a long-term solution to the District's budget deficits

Why Not?

- Requires an election
- Would result in a tax increase
- Some of the additional tax revenue would be paid to the State in the form of recapture

Tax Rates and Recapture – Layman's Terms

	Marginal	Cumulative
• Initial "Compressed" Tax Rate	\$1.00	\$1.00
 4 pennies not subject to recapture, at discretion of Board of Trustees 	\$0.04	\$1.04
 2 pennies not subject to recapture, provided Leg. Approp. is sufficient (election required & generates more state funding) 	\$0.02	\$1.06
 11 pennies subject to recapture (election required) Maximum M&O Rate Allowed 	\$0.11	\$1.17
	\$1.17	\$1.17

TABLE DISCUSSION SCORES

Question 1: What are your initial thoughts on 2-cent Tax Swap

Avg. Score – 3.45

Question 2: What are your initial thoughts on full TRE?

Avg. Score – 2.77

Question 3: What are your initial thoughts on modifying secondary staffing?

Avg. Score - 2.35

Topics for Tonight

CBAC-generated Topics:

- Non-campus ORG's
 - Reductions for Facility Services & Technology
 - o Contracted Services?
- District Staffing Comparison
- Consider Reduction in Healthcare Costs
- Charge Fees for Extracurricular participation
- HS Block Schedule
- Other ideas from similar Districts

LENS – Everything open for consideration:

- Expenditure reductions and/or Revenue increases
- No "sacred cows"; What do we value?



Non-Campus Departments

Description	No. of Employees	Salaries Budget)	Remaining Budget	Total Budget
Superintendent	7	\$ 499,781	\$	524,862	\$ 1,024,643
Student Services	4	103,910		120,476	224,386
Partnerships	7	220,974		307,185	528,159
Legal Services	3	329,981		65,592	395,573
Communications	11	825,499		981,862	1,807,361
Chief Financial Officer	2	247,933		72,583	320,516
Employeee Services	23	1,441,984		381,501	1,823,485
Employee Benefits	6	344,282		73,048	417,330
Procurement & Contracts (Incl. Custodial)	13	733,440		10,237,702	10,971,142
Accounting Budgeting & Payroll	27	1,513,122		5,367,062	6,880,184
School Age Parent Program	8	371,170		63,729	434,899
Fine Arts	17	595,756		725,925	1,321,681
Special Education	20	1,112,008		755,131	1,867,139
Assessment & Accountability	11	738,243		583,366	1,321,609
Distribution Center	12	388,512		183,152	571,664
Instructional Materials Warehouse	7	266,662		199,915	466,577
Elementary Curriculum & Programs	28	1,888,877		5,143,852	7,032,729
Technology	121	6,452,291		8,338,522	14,790,813
Safety & Security	8	449,772		1,921,440	2,371,212
Guidance & Counseling	14	711,609		175,612	887,221
Chief Schools Officer & Asst. Chiefs	15	1,308,299		(11,976)	1,296,323
Secondary Curriculum & Programs	43	2,869,889		339,743	3,209,632
Professional Learning	7	339,269		729,474	1,068,743
Deputy Superintendent	14	606,379		807,180	1,413,559
Digital Learning	26	1,697,558		785,901	2,483,459
Health Services	19	557,818		193,740	751,558
Athletics	7	539,789		687,543	1,227,332
Aquatic Center-East (Incl. P/T Lifeguards)	50	137,314		399,950	537,264
Aquatic Center-West (Incl. P/T Lifeguards)	110	441,536		536,813	978,349
Campus Support Services (Incl. P/T Ext. Day Prog.)	225	2,416,736		1,814,629	4,231,365
Career & Technical Education	3	142,956		41,514	184,470
Facility Services	116	5,775,944		8,711,418	14,487,362
Virtual Learning Academy	11	672,914		233,607	906,521
Night School Program	7	438,780		121,433	560,213
	1,002	\$ 37,180,987	\$	51,613,486	\$ 88,794,473





LISD Facilities Profile

- 127 SQUARE MILES SPANNING 13 MUNICIPALITIES
- 83 LOCATIONS (MANY LOCATIONS WITH MULTIPLE BUILDINGS)
 - •TOTALING OVER 9.5 MILLION SF OF MAINTAINABLE SPACE
 - 40 ELEMENTARY SCHOOLS
 - 15 MIDDLE SCHOOLS
 - 10 HIGH SCHOOL LEVEL CAMPUSES
 - 2 CAREER CENTERS
 - 1 LEARNING CENTER
 - 1 EARLY CHILDHOOD CAMPUS
 - Multiple athletic and support buildings
- 85TH LARGEST SCHOOL DISTRICT NATIONALLY OUT OF 13,588!

(BASED ON ENROLLMENT - NATIONAL CENTER FOR EDUCATION STATISTICS)

• 2017 BOND PROJECTS ADDS NET INCREASE OF 415,000 SF

Dept. & District Growth Comparison "Doing More with Less"

Fiscal Year	2004-2005	2018-2019	14 Year Change
Total Facility Svcs Employees	120	116	-3.3%
Total Maintenance Workers*	81	75	-7.4%
Total Buildings Square Feet	6,586,168	9,505,010	+38.6%
Total Operating Budget	6,558,260	7,344,577	+12%

- Benchmark4Excellence target adjusted for contracted services:
 - 88,750 SF/Employee
- LISD
 - Currently: 88,147 SF/Employee
 - After addition of 415,000 SF from 2017 bond program: 91,996 SF/Employee

^{*}Excludes Admin, Call Center, Warehouse, Construction, and Grounds

LISD Facility Services Staff

- Maintenance Dept. structured geographically to decrease service and windshield time
- GPS Monitoring of all vehicles avg windshield time currently of 1.02 hours per day
- Central, East, and West Zones
- 25-30 Buildings Maintained per Zone

1 Manager

- 1 General Maint. Foreman
 - 3 General Maint. Techs
 - 1 Locksmith
 - 1 Plumber
- 1 HVAC Foreman
 - 3 HVAC Techs Approx. 1,800 Units
 - 1 Chiller Tech 9 Chillers
 - 1 HVAC PM Tech 12K Filters, Belts
- 1 Electrical Foreman
 - 2 Electricians
 - 1 Kitchen Tech 20+ Kitchens
 - 1 Alarm Tech Burg., Fire, Elevator

TYPICAL
STRUCTURE FOR
3 GEOGRAPHIC
ZONES

LISD Facility Services Staff

1 Manager

- 1 Grounds Foreman
 - 11 Groundskeepers 4MM SF of Athletic Fields, Stadium Clean up, Tree Trimming 616 Acres
 - 1 Mechanic Mowers, Trailers, Fleet
- 1 Irrigation Foreman
 - 4 Irrigators Approx. 34,500 Sprinkler Heads in LISD
- 1 Manager
 - 6 Project Techs
 - 1 Integrated Pest Mgt. Coord. Program Reqd. By Law
 - 1 IPM Tech
 - 1 Indoor Air Quality Coord. Program Reqd. By Law

1 Manager

- 1 Paint Foreman Night Shift
 - 7 Painters Night Shift

PROJECTS

PAINT

GROUNDS

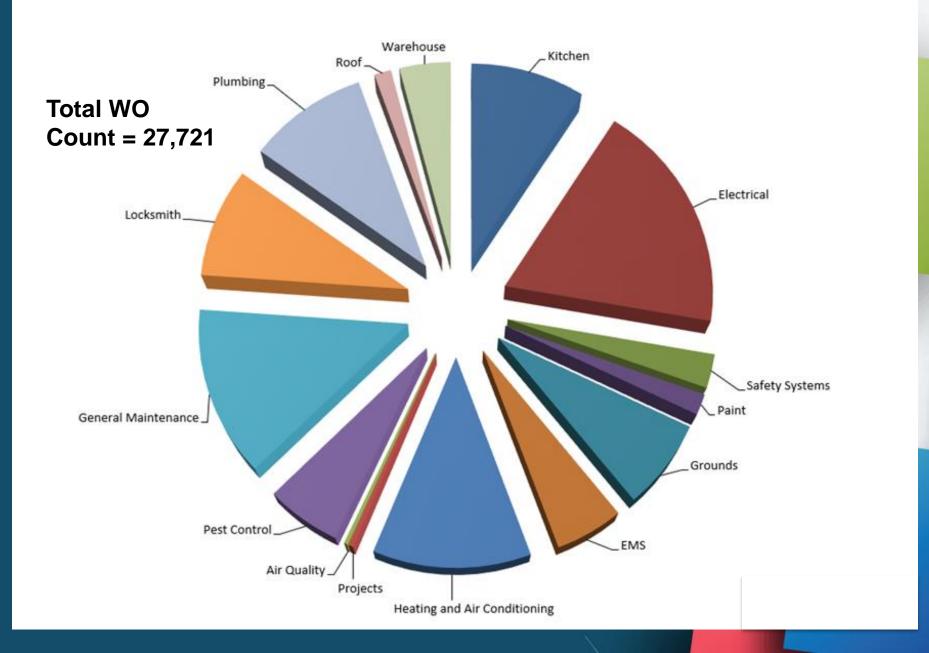
LISD Facility Services Staff

- 1 Manager
 - 1 Service Response Center Supervisor
 - 1 Keyless Access/ GPS Coordinator
 - 3 SRC Clerks
- SERVICE RESPONSE
 CENTER/ DISTRIBUTION
 CENTER
- 1 Warehouse Coordinator
 - 2 Warehouse Drivers
 - 2 Mail Couriers Every Other Day Mail District Wide
- 1 Auction
- 1 Inventory Coordinator
 - 2 Inventory Clerks
 - 1 Warehouse Receiver

ADMIN STAFF

- 1 Exec. Director Facility Services & Construction
 - 1 Director Construction
 - 1 Director Facility Services
 - 1 Exec. Assistant
 - 1 Budget Coordinator
 - 1 Rental Coordinator
 - 1 Utility Clerk \$13.5MM Utility Budget

2017-2018 Facility Services Work Orders



2017-18 Work Order Review

Trades	2017-18 Total WO*	# of Employees	# of Employees After Reduction	Avg. Completion Time (Days) Current	Avg. Completion Time (Days) After Reduction	WO Incomplete per Year
HVAC (inc. Chiller Techs, PM Techs, Low Temp Techs)	3306	18	14	10	13 days 2426 WO CAP	880
Electrical	3005	9	8	10	12 days 2504 WO CAP	501
General Maintenance	3729	12	10	11	13 days 2901 WO CAP	828
Plumbing	2632	3	2	11	15 days 1755 WO CAP	877
Kitchen	2468	3	2	10	13 days 1645 WO CAP	823
Locksmith	2438	3	2	7	9 days 1626 WO CAP	812
Grounds (inc. Groundskeepers, Irrigators, Mechanic)	1795	18	14	9	11 days 1347 WO CAP	448
Pest Control	1586	2	2	10	NO CHANGE	
Energy Management	1434	2	2	2	NO CHANGE	
Paint	459	9	7	23	30 days 327 WO CAP	132
Projects	112	6	5	44	51 days 93 WO CAP	19
Indoor Air Quality	69	1	1	36	NO CHANGE	
Warehouse (inc. Mail Couriers, Drivers, Inventory)	1133	10	8	6	7 days 881 WO CAP	252
Safety Systems (Alarm Techs)	743	3	2	11	15 days 496 WO CAP	247

^{*}Does not include PM (Preventative Maintenance) Work Orders in Totals

Summary of Reduction Options

Salary + Benefits

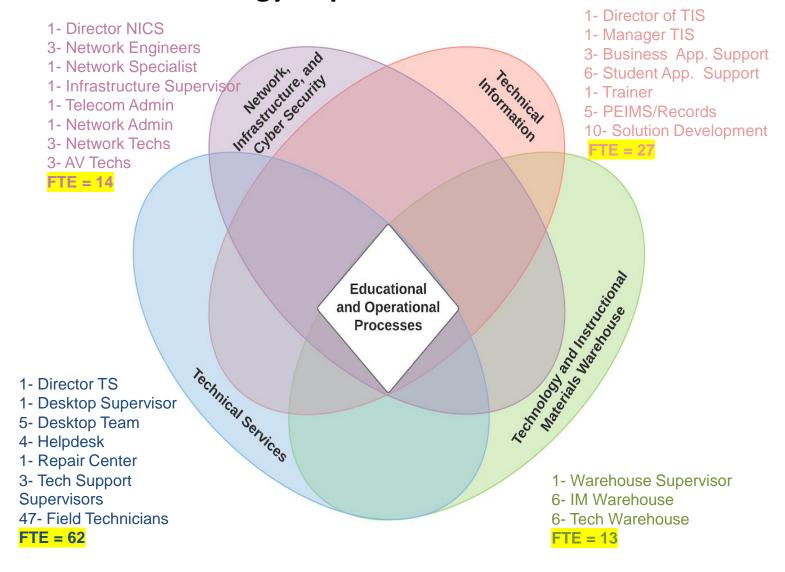
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4 FTE @ $65,873 =
HVAC
                             $263,492
            1 FTE @ $64,101 =
                               64,101
Electrical
Gen. Maint.
            2 FTE @ $50,010 = 100,020
            1 FTE @ $59,225 = 59,225
Plumbing
Kitchen Tech
            1 FTE @ $65,426 = 65,426
Locksmith
            1 FTE @ $53,031 = 53,031
Grounds
            4 FTE @ $39,619 = 158,476
Paint
            2 FTE @ $56,620 =
                               113,240
            1 FTE @ $50.010 = 50.010
Projects
Warehouse
            2 FTE @ $46,602 = 93,204
            1 FTE @ $71,178 = 71,178
Safety Sys.
```

Total: 20 FTE = \$1,091,403

- These 20 FTE's represent a 15% reduction to Facility Services salary/benefit expenditure
- Reducing the Paint Dept. an additional 7 FTE's and Project Dept. an additional 6 FTE's would create a savings of approximately 27% to Facility Services salary/benefit expenditure
- Note: a reduction in staff would require an increase in contracted services expenditures



Technology Dept. Overview



Technical Services (62 FTE)

Tickets

- Avg ticket per month, per year
 - 4,722; 56,666 (42 FTE are 221 Day Only)
- Avg monthly Help Desk call volume (peak season)= 1,092
- Service Level Agreement for student iPads= 48hrs

Projects

- System Management and Support
- Online Testing Prep, Security and Application Updates
- Research and Development
- Operate Student Repair Center= Appx.
 3,500 Annual Repairs
- Implement 2017 Bond Program
 - Device Collection & Deployment
- Inventory and Auditing Annually
- Summer School Support
- New School Year Preparation
- Annual device collection/deployment (4th &12th)

	Туре	Quantity
9	Mac OS Devices	13,876
1, 1	Windows OS Devices	12,322
7	iOS	52,709
7	Chromebooks	12,270
	Copiers/Printers/Scanners	2,102

Technical Information Services (27 FTE)

















- Avg ticket resolution per month, per year
 - 740; 8,875
- Avg resolution time per ticket
 - 18.93 hours (includes project & system admin tasks)

Projects

- System Implementation & Support:
 - Skyward (SIS), MUNIS (ERP), Canvas (LMS), SuccessEd, Frontline, and many more
- Develop custom solutions when other systems lack functionality or efficiency
 - Voly Background Checks, Digital Course Description Guide, Custom Application Development (COMS, Project Voice), Reports
- Records Management and State/Federal Reporting











Туре	Quantity		
Integrations/Automations	Over 200		
Technology Training Videos	Over 175		
Databases	103		
Custom Reports	509		
Digital Instructional Resources	87		









Network Infrastructure Cybersecurity (14 FTE)

Tickets

- Network and A/V Tickets= 3,478 resolved in the last year
- Average resolution time of 1.64 days

Systems

- Email and email security
- Servers, storage, backup, recovery
 - 99.999% success rate and uptime
- Network and Internet (73 fiber sites for 127 sq. miles)
 - 49K average wireless users
 - 99.999% uptime
- Cyber Security Systems
- Disaster Recovery
- System Audits, Vulnerability and Pen Testing
- Managed Security Services Provide
- Incident Response

Туре	Quantity
tvOS Devices	924
Servers	500
Switches	784
Network Storage	1.2 PB
Phones	7,233
P.A./ Bell Systems	70
Access Points	5,951
Rooms with AV	4,586
Campus Sound	1,078

Technology and Instructional Materials Warehouses (13 FTE)

Technology Warehouse

- Receiving (2016-18)
 - Processed 2,167 orders/295,790 items
- Recycle Feb 17 Oct 18= approx. 300 pallets
- Inventory and Auditing
 - Create/reconcile annual district audit
 - 131 Campuses/Departments= 91,177
- Configuration Center
 - Ex. Summer 2018 4,500 computers
- Parts
 - Manage constant availability of consumable technology parts



Market Metrics

- Gartner 2017 Education vertical industry average IT spending as percent of operating expense is 5.8%, down from 5.9% in 2016
 - LISD percent of operating expense is 2.6%
- 62 Technical Services Staff support 91,177 devices.
 - 1,471 devices per Technical Support (if including central Desktop Management Team)
 - 1,824 if campus Technician only
- LISD is already highly automated in IT functions
- Much of the operational expenditures are for technology services that are needed to run the district.
 - Very difficult to reduce the Internet or subscription licensing by 25%

Technical Services Reduction Impact

Scenario - Reduce staff budget by \$1,099,605

- Reduce 62 staff by 31% to 43
 - Current= 91,177 devices/1,471 per tech
 - Reduced= 91,177 devices/2,120 per tech
 - Unsupportable device/tech ratio
- Non-reliable classroom technology
- Inability to execute/support Bond projects
- Moratorium on campus tech purchases
- Consider reducing device access by 28K

Do we want to reduce the amount of technology available to students and staff?

Technical Information Services Reduction Impact

Scenario- Reduce staff budget by \$406,177

- Reduce 27 staff by 19% to 22
- More decentralized support of some enterprise systems
 - Campuses/Departments would need to share some system administration tasks/work with vendors
 - Manual processes would need to replace automated processes (less efficient)
- Could not perform large scale system implementations
- Limited capacity to develop custom solutions to technical problems

How much work are we willing to transfer to campuses and departments due to lost automations and application support?

Network Infrastructure Cybersecurity Reduction Impact

Scenario- Reduce staff budget by \$214,936

- Reduce 14 staff by 22% to 11 and reduce systems
- Complete focus on "keeping the lights on"- no innovation
- Less system redundancy
 - System up times would go down.... when something goes down it would be down longer
- Ticket response time would increase, or some tickets would not be addressed
- Ability to execute current AV/Infrastructure Bond projects would be affected
- Decrease in overall cybersecurity posture

What is our tolerance for increasing critical system downtime and cybersecurity risk?

Total Technology Department Operational Budget

- \$13,112,228 25% = \$3,278,057
 - \$8,209,185 is staff (approx. 63% of total)
 - 25%= \$2,052,296
 - \$4,903,043 "IT stuff" (approx. 37%)
 - 25%= \$1,225,761

Area	FTE	Amount	%
Technology Office	3	\$106,582	1.30
Tech Services	19	\$1,099,605	13.39
Tech/IM Warehouse	4	\$224,996	2.74
Tech Info Services	5	\$406,177	4.95
Network Infrastructure Cybersecurity	3	\$214,936	2.62
Total Staff Reduction	34	\$2,052,296	25
"IT Stuff" Reduction		\$1,225,761	25
Total		\$3,278,057	25

Outsourcing

Current Outsourcing

- Managed Security Service Provider
- Large deployment and collection services
- iPad repair
- Network projects- phones, Wi-Fi
- Some AV installations (Bond)
- Software services/support
- Specialized services are what remain in most cases- this provides specialized skills and domain knowledge

Challenges with outsourcing

- LISD is paying 97% of the K12 Technology market TASB Report
- Based upon the Robert Half 2019 staffing projections LISD is under market in many positions
 - An IT service company would need to pay market value PLUS mark up
 - Inefficiencies with knowledge transfer and requirement definition, also inefficiency in procuring the services
 - Examples: phone support, district dashboard



Table Talk



District Staffing Comparison

Lewisville ISD Comparison To Average						
Average	Lewisville	Diff per 1000				
118.2	121.8	3.6				
67.0	71.7	4.7				
1.2	1.2	0.0				
9.7	12.2	2.5				
3.4	3.5	0.1				
13.4	11.7	-1.7				
23.5	21.6	-1.9				
71.5	81.9	10.4				
21.8	31.5	9.7				
2.0	2.0	0.0				
2.0	2.2	0.2				
	Average 118.2 67.0 1.2 9.7 3.4 13.4 23.5 71.5 21.8 2.0	Average Lewisville 118.2 121.8 67.0 71.7 1.2 1.2 9.7 12.2 3.4 3.5 13.4 11.7 23.5 21.6 71.5 81.9 21.8 31.5 2.0 2.0				

- Staffing comparisons based on number of FTE per 1000 students
- Calculating per 1000 students allows for equitable comparison among different-sized school districts.
- Comparison of 14 ISDs including LISD – student enrollments from 7,024 (HP) to 75,231 (Katy)

Comparison group includes:

Allen Frisco McKinney
Plano Highland Park Coppell
Richardson Northwest Little Elm
Denton Katy CFB

Grapevine-Colleyville

Reduction of District Contribution for Employee Health Insurance

- TRS Active Care districts are required by law to pay \$225 monthly as district contribution for each employees' health insurance.
- 4,512 employees participate in 4 plans with 4 tiers each (employee only; employee & spouse; employee & children; and employee & family).
- Currently, each tier provides a district contribution of differing amounts for each tier.

Total cost of district contribution for employee health insurance is \$18.7m.

Option 1

Lowering district contribution to state-required amount (\$225) saves \$6.5m.

Option 2

Lowering district contribution to \$300 per month per employee saves \$2.5m.

Option 3

Equalize all district contribution to \$326 same as employee only tier saves \$1.0m.

Fees for Extracurricular: Fine Arts

Information from Fine Arts Director, Amanda Drinkwater

Fine Arts:

- Band currently charges \$100/yr. for district-owned instruments
- Orchestra currently charges \$100/yr. for district-owned instruments
- Curricular classes (choir, dance, theatre) no fees
- Drill Team members pay \$700 2,700 in fees for misc.

Overall total revenue for 2018-19:

Band = approx. \$96,000 Orchestra = approx. \$49,000

Fees for Extracurricular: Athletics

Information from Athletic Director, Tim Ford

Athletics:

LISD – currently no fees

Other DFW Districts:

- GCISD \$100 for most sports; \$75 for Band & some sports; \$50 for choir & drill team; \$300 max per family & \$100 max for student
- Frisco \$100 MS athletes & \$200 HS athletes; \$400 max for family
- Argyle \$75 per student; \$150 max per family
- Plano previously \$220 per student; currently no fee
- No Fees CFBISD, Northwest, Coppell, Southlake & Eagle Mountain –
 Saginaw

Overall total revenue

Middle School (approx. 6,000 participants X \$100) = \$600K High School (approx. 4,000 participants X \$100) = \$400K

HS Schedule – Historical Perspective

- 1994 Committee formed to investigate changing HS schedule due to increased graduation requirements 26 credits.
- 1995-96 All 5 High Schools began current accelerated block schedule.
- Back then in Texas, about 1/3 of school districts accelerated or A/B block. Currently, LISD is one of the few, if not the last...
- Early concerns were focused on lower state test scores, lower
 ACT/SAT scores, less students in AP courses, less Nat'l Merit, etc.
- In last 10 years, there has been 4 different HS Task Force groups investigate and discuss changing for potential cost savings.
- There is <u>no</u> perfect schedule
- "WE our students, teachers, principals, parents and community will make it work!"

Accelerated Block Schedule

Period 1: 8:15 – 9:45

Period 2: 9:53 – 11:30

Period 3: 11:38 – 1:53

A lunch 11:38 – 12:08

B lunch 12:13 – 12:43

Clunch 12:48 – 1:18

D lunch 1:23 – 1:53

Period 4: 2:00 – 3:30

Structure:

- 7-8 minute passing periods
- 3 passing periods
- 90 min. of instruction/4 classes per day
- 9-week, 18-week, 27-week and 36-week classes
- 8 credits/year; 32 credits in 4 years



Typical Sophomore's Schedule

<u>Fall Term</u>		Spr	ring Term
1.	Eng 2	1.	World History
2.	Outdoor Ed.	2.	Theater I
3.	Geometry	3.	Teen Ldrship/Comm App

Typical Senior Athlete's Schedule

Eall Tarm

4. Art 2 Sculpture 4. IPC (Int. Physics & Chem.)

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1.	Varsity FB Athletics	1.	Anatomy/Physiology
2.	Calc AB AP	2.	Nutrition & Teen Ldrshp
3.	Eng 4	3.	Psychology AP
4.	Eco./US Govt.	4.	Varsity Track Athletics

Spring Torm

4 Teachers' Schedules

	Fall Term				Spring Term			
Teacher	1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th
Α	Eng 2	Eng 2	Conf	Eng 1 PAP	Eng 1	Eng 2	Eng 2	Conf
В	Alg 1	Conf	Alg 1	Alg 1	Conf	Alg 1	Alg 1	Alg 1
С	Athletics	W Geo	W Geo PAP	Conf	Conf	W Geo	W Geo	Athletics
D	Conf	Physics	Phys PAP	Physics	Chem	Conf	Chem	Chem

7 Periods/Day Schedule (48 min. classes)

Period 1: 8:15 – 9:03

Period 2: 9:10-10:03 (includes announcements)

Period 3: 10:10 – 10:58

Period 4: 10:58 – 1:53

A lunch 10:58 – 11:33

B lunch 11:33 – 12:03

C lunch 12:03 – 12:33

D lunch 12:33 – 1:03

Period 5: 1:10 – 1:58

Period 6: 2:05 – 2:53

Period 7: 3:00 – 3:48

8 Periods/Day Schedule (45 min. classes)

Period 1: 8:15 – 9:00

Period 2: 9:06 - 9:54 (includes announcements)

Period 3: 10:00 – 10:45

Period 4: 10:51 – 12:07 (includes A & B lunches)

Period 5: 12:13 – 1:27 (includes C & D lunches)

Period 6: 1:33 – 2:18

Period 7: 2:24 – 3:09

Period 8: 3:15 – 4:00

Structure:

- 6 minute passing periods
- 6 7 passing periods
- 45 48 minutes of instruction
- 18-week, 36-week classes
- 7 credits/year; 28 credits in 4 yrs. (7 period)
- 8 credits/year; 32 credits in 4 yrs. (8 period)

Typical Sophomore's Schedule – 7 Period Day

Period 1: Spanish 1

Period 2: Chemistry

Period 3: Art 2

Period 4: English 2

Period 5: Geometry

<u>Period 6</u>: World History

Period 7: Outdoor Ed.

Typical Sophomore's Schedule – 8 Period Day

Period 1: English 2

Period 2: IPC

Period 3: Spanish 2

Period 4: Theatre Arts 1

Period 5: Geometry

Period 6: P.E.

Period 7: Art 2

Period 8: World History

Typical Senior Athlete's Schedule – 7 Period Day

Period 1: Athletics

Period 2: Biology AP

Period 3: Government

Period 4: English 4

Period 5: Photojournalism

Period 6: Calculus AP

Period 7: German 3

Typical Senior Athlete's Schedule – 8 Period Day

Period 1: Athletics

Period 2: Biology AP

Period 3: Government

Period 4: English 4

Period 5: Photojournalism

Period 6: Calculus AP

Period 7: German 3

Period 8: Art 2

4 Teachers' Schedules - 7 Per. Day

Teacher	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th
Α	Eng 1	Eng 1	Conf	Eng 1 PAP	Eng 1	Eng 1	Eng 1
В	Alg 1	Conf	Alg 1	Alg 1 PAP	Alg 1 PAP	Alg 1	Alg 1
С	Conf	W Geo	Athletics				
D	Bio	Bio PAP	Bio	Bio	Bio PAP	Conf	Bio

4 Teachers' Schedules – 8 Per. Day

Teacher	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th
Α	Eng 1	Eng 1	Conf	Eng 1				
В	Bio	Bio AP	Bio	Bio	Bio	Conf	Bio AP	Bio
С	Conf	W Geo	Athletics					
D	Alg 1	Conf	Alg 1	Alg 1	Alg1 PAP	Alg 1	Alg 1	Alg 1

Modified Block Bell Schedule

1st Period AY (Skinny Period) – 8:15am-9:15am 60 min.

2nd Period Fall/Spring – 9:20am-10:55am 95 min.

3rd Period Fall/Spring – 11:00am-1:00pm 85 min. Lunches - 30 min.

4th Period Fall/Spring – 1:05pm-2:30pm 85 min.

5th Period AY (Skinny Period) – 2:35pm-3:35pm 60 min.

Structure:

- 5 minute passing periods w/4 passing periods
- 60 minute skinny periods (1st and last) 36 week courses
- 85 minute accelerated periods (2nd, 3rd, & 4th) 18 week courses
- Not using 25% of student's HS career in sport possibility of some double-blocking
- Combination of 8 period day with Accelerated
- 8, 7, 6, 5 credit combination (9th 12th Grade)

Mod. Block Student Options

26 Credits to Graduate							
9 th Gr. – 8 credits	10 th Gr. – 7 credits	11 th Gr. – 6 credits	12 Gr. – 5 credits				
1 st – ALL YEAR	OFF	OFF	1st – ALL YEAR				
2 nd – Fall/Spring	2 nd – Fall/Spring	2 nd – Fall/Spring	2 nd – Fall/Spring				
3 rd – Fall/Spring	3 rd – Fall/Spring	3 rd – Fall/Spring	3 rd – Fall/Spring				
4 th – Fall/Spring	4 th – Fall/Spring	4 th – Fall/Spring	OFF/OFF				
5 th – ALL YEAR	5 th – ALL YEAR	OFF	OFF				

Typical Sophomore's Schedule - Mod. Block

1 st Per. (Skinny) OFF					
2 nd Period: Fall – Eng 2	2 nd Period: Spring – Fine Art				
3 rd Period: Fall – Elective	3 rd Period: Spring – P.E.				
4 th Period: Fall – World History	4 th Period: Spring – Chemistry				
5 th Period (Skinny) - Geometry					

Typical Senior Athlete's Schedule - Mod. Block

1 st Period (Skinny) – Girl's Athletics						
2 nd Period: Fall – Biology AP	2 nd Period: Spring – Govt./Eco					
3 rd Period: Fall – English IV	3 rd Period: Spring – PreCalculus					
4 th Period: Fall – OFF or Career Centers	4 th Period: Spring – OFF or Career Centers					
5 th Period: (Skinny) OFF or Career Centers						

4 Teachers' Schedules - Mod. Block

Teacher	1st AY	2 nd F/Sp	3 rd F/Sp	4 th F/Sp	5 th AY
Α	Eng 1	Eng 1/Eng 1	Eng 1/Eng 1	Eng 1/Eng 1	Conf
В	Geom	Conf/Conf	Geom/Geom	Geom/Geom	Geom
С	Conf	W Geo/W Geo	W Geo/W Geo	W Geo/Athl	Athletics
D	Athletics	Chem/Chem	Conf/Conf	Chem/Chem	Athletics

WHY CHANGE HS SCHEDULE?

TO SAVE \$\$

- Estimated \$2.5 3 million per year
- Efficiency Team

Considerations

Unintended Consequences:

- Athletic/Fine Arts??
- Career Centers??
- Failure Rates??



QUESTIONS?

Table Talk





LEWISVILLE INDEPENDENT SCHOOL DISTRICT