

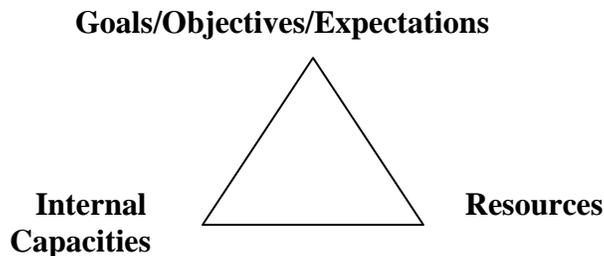
WAYLAND PUBLIC SCHOOLS

To: Gary A. Burton, Superintendent
Cc: Wayland School Committee
From: Brad J. Crozier, Assistant Superintendent
Joy E. Buhler, School Business Administrator
Date: November 15, 2007
Re: School Consolidation Considerations

Introduction

At the request of the School Committee, school administrators developed eight redistricting models to address the financial pressures in the district and the projected decrease in student enrollment. As the administrators continue to plan long term options for the school district, they attempt to balance the three fluid concepts in strategic planning: Goals/Objectives/Expectations; Resources; Internal Capacities.

Strategic Triangle



Adapted from: Strategic Decision Making, Roger B. Porter, JFK School of Government, Harvard University, October 30, 2007.

The Goals/Objective/Expectations determined by the entire school community drive the Resources, which in turn drive the Internal Capacities of the schools. As Resources are increased, the Internal Capacities are increased, and Expectations rise. There are certainly other external forces that influence each of the concepts, but the relationship between the variables needs to be kept in balance for a healthy school system. As we continue to consider the direction of the school system using the Strategic Triangle concept, we will need to continually ensure balance between Goals/Objectives/Expectations, Internal Capacities, and Resources.

This document was created by reviewing relevant district documents, the background work done prior to the Loker School closing in the early 1980's, and current educational research on school closings from Massachusetts and across the country. It should prove to be a useful document in planning for both the short-term and the long-term. As a working document, this will be updated with new information as it becomes available.

Assumptions

Building Capacities

Building capacities were determined by the number of classroom spaces available without displacing specialist teaching spaces. These capacities change in the different configurations depending on the grade level due to the School Committee's Class Size Policy. For example, Happy Hollow and Loker schools both have 19 useable classroom spaces. According to the Class Size Policy, stated target numbers for elementary class size are 20 for kindergarten and Grade 1, 23 for Grades 2 and 3, and 25 for Grades 4 and 5. Using either Happy Hollow or Loker, 475 students at the building would be 100% of both schools' capacity at 25 students per class. However, the capacity of the building drops to 380 students using a class size of 20. Under current class size policy, the actual capacity of each building varies, depending upon the grade configuration used.

Management in Declining Enrollment

It is clear that management of an educational institution during a period of decline is far more difficult than during a period of expansion. As incongruous as it may seem, adverse community reactions, parental dissatisfaction, staff morale, personnel problems, legal issues, and a myriad of other problems place far greater demands on time and skill of the school administrator than do "expansion" issues. The need, therefore, for a sufficient and skilled administrative staff is perhaps greater in managing the schools during a period of decline. Appreciable reduction of central administrative staff may not be feasible until the school system decline levels out. Overall, there will continue to be regular reductions of administrative/supervisory staff at the school unit levels as school buildings are taken out of service.

William G. Zimmerman
Superintendent of Schools

From the 1980 Wayland Town Report – Page 159

Class Size

In each of the school consolidation models outlined in this document, class size policy as set by School Committee Policy IIB is used to determine when a new section is required. Specifically, the policy states:

The School Committee recognizes the importance of having policies to govern many aspects of the schools' operation, such as classroom instruction, teaching techniques, staff utilization, and student behavior. Accordingly, it is appropriate for the School Committee to adopt a policy on class size that takes into account

the various conditions relating to effective learning. However, it must be noted that strict uniformity in class sizes is not a goal; average class sizes in the Wayland Public Schools will vary by individual schools, grade levels, and subjects. In most cases, the administration will make every effort to keep class sizes at educationally effective levels, taking into account the availability of qualified staff, facilities, funds and state requirements. Particular attention will be given to the composition of classes in terms of the age and abilities of the students, the subject matter to be taught, and any extenuating circumstance that, in the opinion of the teacher and building administrator, warrants special consideration.

The School Committee sees no merit in strictly prescribing arbitrary class size limits. Therefore, the following class size numbers should guide the administration first for budgeting purposes and then in response to the enrollment of new students into classes that are near or at the numbers listed below.

Grade Number of Students Per Class (Not to exceed for budgeting purposes)

<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>
K-1 : 20	6-8 : 25	9-12 : 25
2-3 : 23		
4-5 : 25		

The School Committee reserves the right, in its sole discretion, to deviate from or waive the foregoing guidelines in the best interest of the school system. Nothing in this policy precludes the administration from recommending additional teaching assistants, new class sections, or other relief should classroom conditions warrant such action.

Further to the presumptive class size limits recited above, the administration and School Committee will monitor and respond to situational evidence to ensure that particular classes are appropriately sized. If the building principal believes that a particular class is not functioning properly, any one of the following solutions may be recommended to the Superintendent for review and approval by the School Committee:

1. Assign a teaching assistant to that particular class for part or all of the day.
2. Reassign students to other classes.
3. Open an additional class section at that grade or for that subject matter.
4. Use other practical solutions as may be deemed appropriate.

The foregoing class size standards are matters of general guidance and presumption rather than rigid limitations, and will in not any event apply to traditionally large group instruction or to experimental classes and classes involving new technological or other innovative pedagogical approaches.

Sections in the consolidation models were set at the maximum enrollment allowed for budgeting purposes, and new sections were not created until every class in the grade level was over the maximum. Classes over the maximum in the scenarios are indicated in **red**, and classes significantly below the guidelines are shown in **blue** under each of the 9 options presented – one three-elementary-school model using the existing K-5 configuration, and 8 consolidation options.

Curriculum Implications

No major costs are assumed with curriculum changes, except for Option I. Many of the consolidation and reconfiguration models would create opportunities for improvement, and this would be in keeping with Wayland's long history of incremental curriculum improvements. In several of the options changes these improvements are obvious and outlined in the "Pros" section, although no curriculum improvement funds are set aside. In Option I, the current "House" structure at the Middle School would need to be revisited and adjusted; however, no dollar figure has been put on the cost, if any, of such restructuring.

Personnel

Staff ratios would be based on enrollment and needs of each school. In each of the options, staff positions have been identified for reduction and expressed in total FTEs. Several departments would see little to no reductions due to the balance of current levels of staffing and the needs of the number of students enrolled. For example, no reductions in physical education or art staffing would be anticipated, as current teaching loads of this staff are predicated on the number of children to be served at each grade level. Special education, technology, and guidance departments would not be significantly affected by most consolidation models, as teacher ratios would remain current with the needs of the staff and students. Savings in all scenarios are based on FY09 salary agreements and do not factor in other negotiated salary increases through FY10 or any negotiated increases in successor collective bargaining agreements.

Demographical Changes

Wayland could see significant demographical changes due to construction related to the Town Center project, 40B housing projects, and other housing developments. These could significantly increase the number of students attending the Wayland Public Schools; however, these possible increases to student population are not considered in enrollment projections used for this analysis.

Transportation Assumptions

Our current transportation contract is based on a 50-mile a day routing pattern, for a two-tiered system (separate elementary and secondary routes), priced at \$215.00 per route per day. Assuming each daily elementary route is half of the 50-mile daily routes, then the daily cost of an elementary route can be estimated at half the daily cost of a two-tiered route. Half of that daily cost would be \$112.50 per day, or \$20,250 per year for every additional elementary route we added.

In addition, we provide the fuel for all our bus routes. At 6 mpg, each school bus will use approximately 4 gallons of diesel fuel per day for a 25-mile elementary route. Assuming current diesel pricing (\$3.58/gallon at Cook's Automotive on November 15, 2007) the daily fuel cost would be \$14.32, or \$2,577.60 per year for every elementary route we added. Therefore, total cost per day for each additional elementary route would be \$22,827.66.

No escalation has been factored into either the contract service pricing for route costs or the per-gallon price of diesel fuel, as our 3-year contract with First Student Transportation expires at the end of June, and current volatility in the oil market makes pricing a year out purely speculative.

Utility Assumptions

Following are the basic utility costs for the Loker School for FY07, the last full year for which we have such information:

Natural Gas (Heating)	\$ 44,978.23
Electricity	\$ 44,039.07
Water	<u>\$ 21,912.50</u>
	\$110,928.80

Our Facilities Manager and the Public Buildings Director have reviewed this data for FY07 and estimate that there could be a savings between 50% - 70% if the building were to be completely "mothballed" by setting the heat back to maintain a temperature of 55°F and turning off 95% of the lighting in the building. Water consumption for interior use would decrease by 95%, with water usage for irrigation of the fields charged back to the Parks and Recreation Department. These savings can only be achieved if the building is closed altogether. If the building were to remain in use, these savings would all but disappear.

Relocation Assumptions

If the Loker School were to be used exclusively as a Kindergarten Center, modifications to the bathrooms would need to be made to accommodate children who would not have toilet facilities located in their rooms. The Facilities Manager and Public Buildings Director estimate that the cost of these modifications would be in the range of \$40,000 to \$50,000, exclusive of any other upgrades needed to convert existing classrooms for appropriate kindergarten use.

The cost of the physical relocation of classroom supplies, materials and furniture has not been factored into any of these models as of this date (November 15, 2007), due to the lack of sufficient time to get price quotes for rental of moving crates or estimates for the services of movers.

A spreadsheet detailing the calculations of costs under each option is attached an appendix.

Option “A”

Current configuration

Model Description

Option “A” is a three-school model with no changes in configuration or consolidation from FY09 to FY12. It shows total number of sections and students per class under the School Committee Class Size Policy guidelines that have historically been used for budget development each year.

Enrollment

FY09	Class	Proj.	0.4422 CLAYPIT HILL			0.2834 HAPPY HOLLOW			0.2744 LOKER		
			Size	Enr.	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students
K	20	164	72	4	18.0	46	3	15.5	45	3	15.0
1	20	186	91	5	18.2	42	2	21.0	54	3	18.0
2	23	212	82	4	20.5	65	3	21.7	65	3	21.7
3	23	206	91	4	22.8	58	3	19.3	57	3	19.0
4	25	188	83	4	20.8	51	2	25.5	55	3	18.3
5	25	227	<u>96</u>	<u>4</u>	<u>25.0</u>	<u>63</u>	<u>3</u>	<u>21.0</u>	<u>68</u>	<u>3</u>	<u>22.7</u>
			515	25	20.7	325	16	20.3	344	18	19.1
FY10											
K	20	155	69	4	17.1	44	3	14.6	43	3	14.2
1	20	175	77	4	19.3	50	3	16.5	48	3	16.0
2	23	191	84	4	21.1	54	3	18.0	52	3	17.5
3	23	216	96	5	19.1	61	3	20.4	59	3	19.8
4	25	201	89	4	25.0	57	3	19.0	55	3	18.4
5	25	185	<u>82</u>	<u>4</u>	<u>20.5</u>	<u>52</u>	<u>3</u>	<u>17.5</u>	<u>51</u>	<u>2</u>	<u>25.4</u>
			497	25	20.2	318	18	17.7	308	17	18.1
FY11											
K	20	131	58	3	19.3	37	2	18.6	36	2	18.0
1	20	166	73	4	18.4	47	3	15.7	46	3	15.2
2	23	180	80	4	19.9	51	3	17.0	49	3	16.5
3	23	195	86	4	21.6	55	3	18.4	54	3	17.8
4	25	210	93	4	23.2	60	3	19.8	58	3	19.2
5	25	198	<u>88</u>	<u>4</u>	<u>21.9</u>	<u>56</u>	<u>3</u>	<u>18.7</u>	<u>54</u>	<u>3</u>	<u>18.1</u>
			478	23	20.8	306	17	18.0	296	17	17.4
FY12											
K	20	161	71	4	17.8	46	3	15.2	44	3	14.7
1	20	140	62	3	20.6	40	2	19.8	38	2	19.2
2	23	170	75	4	18.8	48	3	16.1	47	2	23.3
3	23	183	81	4	20.2	52	3	17.3	50	3	16.7
4	25	190	84	4	21.0	54	3	17.9	52	3	17.4
5	25	207	<u>92</u>	<u>4</u>	<u>22.9</u>	<u>59</u>	<u>3</u>	<u>19.6</u>	<u>57</u>	<u>3</u>	<u>18.9</u>
			465	23	20.2	298	17	17.5	288	16	18.0

Cost/Savings

Option A has no significant cost savings. Over the four-year projection, a total three classroom positions will be saved at a total value of \$174,556, due to declining K-5 enrollment.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Smaller class sizes ▪ Keeps neighborhoods together ▪ Kindergarten students remain part of larger community ▪ Continuous journey – 1 elementary school <ul style="list-style-type: none"> ○ Easy transfer of student information from teacher to teacher ○ Facilitates community with parents, students and teachers ○ Classrooms could have buddies with various grade levels that build school community ○ Teachers can see student growth and development over time. ○ Students in the primary grades have good role models. 	<ul style="list-style-type: none"> ▪ No efficiencies of scale as enrollment decreases ▪ Scheduling is a common issue of concern at times for schools. ▪ Professional Development at grade levels would be more challenging to coordinate. ▪ No savings in personnel that could be used to reinstate or add additional programs

Option “B”

Kindergarten @ Loker or Happy Hollow; Grades 1-2 @ Happy Hollow or Loker; Grades 3-4-5 @ Claypit Hill

Model Description

Option “B” is a 2-½ school model that could be used as an interim step in a long-term plan to move to a two-school model. This model is a “curriculum based” model that consolidates all students across the district at the same grade level at one school.

Enrollment

FY	Class	Proj.	CLAYPIT HILL			HAPPY HOLLOW/LOKER			LOKER/HAPPY HOLLOW			
			Size	Enr.	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections
FY09	K	20	164							164	9	18.2
	1	20	186				186	10	18.6			
	2	23	212				212	10	21.2			
	3	23	206	206	9	22.9						
	4	25	188	188	8	23.5						
	5	25	227	<u>227</u>	<u>9</u>	<u>25.2</u>						
				621	26	23.9	398	20	19.9	164	9	18.2
FY10												
FY10	K	20	155							155	8	19.4
	1	20	175				175	9	19.4			
	2	23	191				191	9	21.2			
	3	23	216	216	10	21.6						
	4	25	201	201	9	22.3						
	5	25	185	<u>185</u>	<u>8</u>	<u>23.1</u>						
				602	27	22.3	366	18	20.3	155	8	19.4
FY11												
FY11	K	20	131							131	7	18.7
	1	20	166				166	9	18.4			
	2	23	180				180	8	22.5			
	3	23	195	195	9	21.7						
	4	25	210	210	9	23.3						
	5	25	198	<u>198</u>	<u>8</u>	<u>24.8</u>						
				603	26	23.2	346	17	20.4	131	7	18.7
FY12												
FY12	K	20	161							161	8	20.1
	1	20	140				140	7	20.0			
	2	23	170				170	8	21.3			
	3	23	183	183	8	22.9						
	4	25	190	190	8	23.8						
	5	25	207	<u>207</u>	<u>9</u>	<u>23.0</u>						
				580	25	23.2	310	15	20.7	161	8	20.1

Cost/Savings

Option “B” consolidates the schools and saves 11.0 FTEs. In addition, several stipends are eliminated for a total of \$710,700 in personnel and supplies. Transportation costs increase by just over \$200,000. There will be an estimated \$455,251 in total FY09 savings after relocation and transportation cost are considered. Seven additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$385,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Strong professional development model <ul style="list-style-type: none"> ○ All teachers at a grade level are together so teachers have the benefit of collaborating with all of their colleagues ○ Alignment of curriculum would be more evident and validated ▪ Focus curriculum resources at buildings <ul style="list-style-type: none"> ○ Easier for reading team to deliver services because the grade level teams are all in the same location ○ Materials can be easily shared and utilized among teachers and are age appropriate ▪ Reduces competition between segments within the town ▪ Class placement could be more effective because of the options of the many classrooms/grade ▪ More opportunity to provide Differentiated Instruction for students’ needs ▪ Opportunity to naturally address developmental needs of students 	<ul style="list-style-type: none"> ▪ Lose neighborhood schools ▪ Kindergarten students are not part of a larger, multi-age school community ▪ Increased cost of transportation ▪ Increased congestion in the Town with additional routes ▪ More transitions between buildings - k to 1 and 2 to 3. ▪ Give up multi-age relationships ▪ Difficult to build (with parents and students) community in only a few years ▪ Parents could have a student in each of three elementary schools across the town

Remaining Questions

- Which school would house the Kindergarten?
- Would transportation routing dictate a tiered start time for the elementary schools?
- Could the additional space at Loker/Happy Hollow be used to expand The Children’s Way?

Feasibility

- Using previously stated assumptions regarding class size and total classrooms available, the first feasible start year would be FY10.

Final Point to Remember

- Rates higher in educational benefits for students than Option “C”

Option “C”

Kindergarten @ Loker or Happy Hollow; Grades 1-5 @ Happy Hollow or Loker; Grades 1-5 @ Claypit Hill

Model Description

Option “C” is a 2-½ school model that could be used as an interim step in a long-term plan to move to a two-school model. This model is a “neighborhood school” based model that redistricts the students from the present Loker district to Happy Hollow and Claypit Hill or from Happy Hollow to Loker and Claypit Hill.

Enrollment

		OPTION C:									
		0.5794			0.4206						
		CLAYPIT HILL			HAPPY HOLLOW/LOKER			LOKER/HAPPY HOLLOW			
FY09	Class	Proj.	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size
	K	20	164						164	9	18.2
	1	20	186	108	6	18.0	78	4	19.6		
	2	23	212	123	6	20.5	89	4	22.3		
	3	23	206	119	6	19.9	87	4	21.7		
	4	25	188	109	5	21.8	79	4	19.8		
	5	25	227	132	6	21.9	95	4	23.9		
			590	29	20.4	429	20	21.4	164	9	18.2
	FY10										
	K	20	155						155	8	19.4
	1	20	175	101	6	16.9	74	4	18.4		
	2	23	191	111	5	22.1	80	4	20.1		
	3	23	216	125	6	20.9	91	4	22.7		
	4	25	201	116	5	23.3	85	4	21.1		
	5	25	185	107	5	21.4	78	4	19.5		
			561	27	20.8	407	20	20.4	155	8	19.4
	FY11										
	K	20	131						131	7	18.7
	1	20	166	96	5	19.2	70	4	17.5		
	2	23	180	104	5	20.9	76	4	18.9		
	3	23	195	113	5	22.6	82	4	20.5		
	4	25	210	122	5	24.3	88	4	22.1		
	5	25	198	115	5	22.9	83	4	20.8		
			550	25	22.0	399	20	20.0	131	7	18.7
	FY12										
	K	20	161						161	8	20.1
	1	20	140	81	5	16.2	59	3	19.6		
	2	23	170	98	5	19.7	72	4	17.9		
	3	23	183	106	5	21.2	77	4	19.2		
	4	25	190	110	5	22.0	80	4	20.0		
	5	25	207	120	5	24.0	87	4	21.8		
			516	25	20.6	374	19	19.7	161	8	20.1

Assumes Loker/Happy Hollow students equally divided between CH and HH/Loker

Cost/Savings

Option “C” consolidates the schools and saves 9.0 FTEs. In addition, several stipends are eliminated for total \$465,000 in personnel and supplies. Transportation costs increase by just under \$137,000, for an estimated \$277,690 in total FY09 savings after relocation and transportation cost are considered. Seven additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$385,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Maintains neighborhood schools ▪ Diversity in students’ ages <ul style="list-style-type: none"> ○ Continuation of classroom “buddies” activities ○ Flexible grouping based on educational need ▪ Continuous journey through school ▪ Family friendly model ▪ Possible interim step as the district moves toward a two elementary school model ▪ Continuity of schooling provides an opportunity to develop greater community at one school 	<ul style="list-style-type: none"> ▪ Kindergarten students are not part of a larger school community ▪ Continued challenge to provide common experience for all students in different buildings ▪ May rekindle “North Wayland-South Wayland” feelings in town ▪ Percentage of parents could have a student in two elementary schools depending on enrollment

Remaining Questions

- Is the distribution of students such that students in the same families would not be sent to different elementary schools to accommodate Class Size guidelines?
- To what degree would the district significantly increase class size to avoid splitting families or neighborhoods?
- What process will we use to help determine the redistricting lines?
- Will the use of the Town’s GIS mapping system enhance the accuracy of distribution of students in this redistricting plan?

Feasibility

- Using previously stated class size assumptions, the first feasible start year would be FY10.

Final Points to Remember

- Politically difficult redistricting situation
- Maintains neighborhood school concept
- May rekindle the North Wayland – South Wayland feelings

Option “D”

Kindergarten and Grade 1 @ Happy Hollow or Loker; Grades 2-4 @ Claypit Hill; Grade 5 @ Loker or Happy Hollow

Model Description

Option “D” is a 2-½ school model that could be used as an interim step in a long-term plan to move to a two-school model. This model is a “curriculum based” model that consolidates all students of the same grade level at one school. Under this plan, the long-range goal would be to move the Grade 5 students to the Middle School (Option “I”), in consideration of declining enrollment K-8.

Enrollment

FY09	Class	Proj. Size	Enr.	CLAYPIT HILL			HAPPY HOLLOW/LOKER			LOKER/HAPPY HOLLOW		
				Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size
	K	20	164				164	9	18.2			
	1	20	186				186	10	18.6			
	2	23	212	212	10	21.2						
	3	23	206	206	9	22.9						
	4	25	188	188	8	23.5						
	5	25	227							227	10	22.7
				606	27	22.4	350	19	18.4	227	10	22.7
	FY10											
	K	20	155				155	8	19.4			
	1	20	175				175	9	19.4			
	2	23	191	191	9	21.2						
	3	23	216	216	10	21.6						
	4	25	201	201	8	25.1						
	5	25	185							185	8	23.1
				608	27	22.5	330	17	19.4	185	8	23.1
	FY11											
	K	20	131				131	7	18.7			
	1	20	166				166	9	18.4			
	2	23	180	180	8	22.5						
	3	23	195	195	9	21.7						
	4	25	210	210	9	23.3						
	5	25	198							198	8	24.8
				585	26	22.5	297	16	18.6	198	8	24.8
	FY12											
	K	20	161				161	9	17.9			
	1	20	140				140	7	20.0			
	2	23	170	170	8	21.3						
	3	23	183	183	8	22.9						
	4	25	190	190	8	23.8						
	5	25	207							207	9	23.0
				543	24	22.6	301	16	18.8	207	9	23.0

Cost/Savings

Option “D” consolidates the schools and saves nine FTEs. In addition, several stipends are eliminated for a total savings of \$589,000 in personnel and supplies. Transportation costs increase by just over \$205,000. There is an estimated \$333,567 in total FY09 savings after relocation and transportation cost are considered. Seven additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$385,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Strong professional development model <ul style="list-style-type: none"> ○ All teachers at a grade level are together so teachers have the benefit of collaborating with all of their colleagues ○ Alignment of curriculum would be more evident and validated ▪ Focus curriculum resources at buildings <ul style="list-style-type: none"> ○ Easier for reading team to deliver services because the grade level teams are all in the same location ○ Materials can be easily shared and utilized among teachers and are age appropriate ▪ Reduces competition between segments within the town ▪ Class placement could be more effective because of the options of the many classrooms/grade ▪ More opportunity to provide Differentiated Instruction for students’ needs ▪ Opportunity to naturally address developmental needs of students ▪ Demonstrates long term plan for schools ▪ Addresses trend of decreasing enrollment at the Middle School ▪ Most effective use of space 	<ul style="list-style-type: none"> ▪ Lose neighborhood schools ▪ Fifth grade students are not part of a larger school community ▪ Increased cost of transportation ▪ Increased congestion in the Town with additional bus routes ▪ More students transitions between schools, from 1 to 2, 4 to 5, and 5 to 6 ▪ Give up multi-age relationships within a school ▪ Difficult to build (with parents and students) community in only a few years ▪ Percentage of parents could have a student in each of three elementary schools

Remaining Questions

- Which school would house the Grade 5?
- Would transportation routing dictate a tiered start time for the schools?
- Could the additional space at Loker or Happy Hollow be used to expand The Children’s Way?
- In the long-term, how would this change the “House” structure at the Middle School?

Feasibility

- Using previously stated class size assumptions, the first feasible start year would be FY09.

Final Point to Remember

- Feasible as a 2-½ school model in FY09

Option “E”

Kindergarten and Grades 1 and 2 @ Happy Hollow or Loker; Grades 3-4-5 @ Claypit Hill

Model Description

Option “E” is a 2-school model. This model is a “curriculum based” model that consolidates all students of the same grade level at one school.

Enrollment

FY09	Class	Proj.	CLAYPIT HILL			HAPPY HOLLOW/LOKER		
			Students	Sections	Avg. Size	Students	Sections	Avg. Size
K	20	164				164	9	18.2
1	20	186				186	10	18.6
2	23	212				212	10	21.2
3	23	206	206	9	22.9			
4	25	188	188	8	23.5			
5	25	227	<u>227</u>	<u>10</u>	<u>22.7</u>			
			621	27	23.0	562	29	19.4
FY10								
K	20	155				155	8	19.4
1	20	175				175	9	19.4
2	23	191				191	9	21.2
3	23	216	216	10	21.6			
4	25	201	201	9	22.3			
5	25	185	<u>185</u>	<u>8</u>	<u>23.1</u>			
			602	27	22.3	521	26	20.0
FY11								
K	20	131				131	7	18.7
1	20	166				166	9	18.4
2	23	180				180	8	22.5
3	23	195	195	9	21.7			
4	25	210	210	9	23.3			
5	25	198	<u>198</u>	<u>8</u>	<u>24.8</u>			
			603	26	23.2	477	24	19.9
FY12								
K	20	161				161	9	17.9
1	20	140				140	7	20.0
2	23	170				170	8	21.3
3	23	183	183	8	22.9			
4	25	190	190	8	23.8			
5	25	207	<u>207</u>	<u>9</u>	<u>23.0</u>			
			580	25	23.2	471	24	19.6

Cost/Savings

Option “E” consolidates the schools and saves 9.0 FTEs in addition to several stipends for \$646,740 in personnel and supplies. Transportation costs increase by just over \$205,000. Estimated \$446,811 in total FY09 savings after relocation and transportation cost are considered. Seven additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$385,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Strong professional development model <ul style="list-style-type: none"> ○ All teachers at a grade level are together so teachers have the benefit of collaborating with all of their colleagues ○ Alignment of curriculum would be more evident and validated ▪ Focus curriculum resources at buildings <ul style="list-style-type: none"> ○ Easier for reading team to deliver services because the grade level teams are all in the same location ○ Materials can be easily shared and utilized among teachers and are age appropriate ▪ Reduces competition between segments within the town ▪ Class placement could be more effective because of the options of the many classrooms/grade ▪ More opportunity to provide Differentiated Instruction for students’ needs ▪ Opportunity to naturally address developmental needs of students ▪ May provide the space for an expansion of The Children’s Way ▪ Possible lease of vacant school 	<ul style="list-style-type: none"> ▪ Lose neighborhood schools ▪ Increased cost of transportation ▪ Increased congestion in the Town with additional bus routes ▪ Give up multi-age relationships within a school

Remaining Questions

- Would transportation cost/route dictate a tiered start time for the schools?
- Could the space at Happy Hollow/Loker be used to expand The Children’s Way?

Feasibility

- Using previously stated assumptions for class size and the number of available classrooms, the first feasible start year would be FY13.

Final Point to Remember

- Not feasible as a 2-school model until FY13

Option “F”

Kindergarten @ Loker or Happy Hollow; Grades 1-3 @ Claypit Hill; Grades 4-5 @ Happy Hollow or Loker

Model Description

Option “F” is a 2-½ school model that could be used as an interim step in a long-term plan to move to a two-school model. This model is a “curriculum based” model that consolidates all students of the same grade level at one school. This model creates an “intermediate” school at Happy Hollow or Loker.

Enrollment

FY	Class	Proj.	CLAYPIT HILL			HAPPY HOLLOW/LOKER			LOKER/HAPPY HOLLOW			
			Size	Enr.	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections
FY09	K	20	164							164	9	18.2
	1	20	186	186	10	18.6						
	2	23	212	212	10	21.2						
	3	23	206	206	9	22.9						
	4	25	188				188	8	23.5			
	5	25	227				<u>227</u>	<u>10</u>	<u>22.7</u>			
			604	29	20.8	415	18	23.1	164	9	18.2	
FY10												
FY10	K	20	155							155	8	19.4
	1	20	175	175	9	19.4						
	2	23	191	191	9	21.2						
	3	23	216	216	10	21.6						
	4	25	201				201	9	22.3			
	5	25	185				<u>185</u>	<u>8</u>	<u>23.1</u>			
			582	28	20.8	386	17	22.7	155	8	19.4	
FY11												
FY11	K	20	131							131	7	18.7
	1	20	166	166	9	18.4						
	2	23	180	180	8	22.5						
	3	23	195	195	9	21.7						
	4	25	210				210	9	23.3			
	5	25	198				<u>198</u>	<u>8</u>	<u>24.8</u>			
			541	26	20.8	408	17	24.0	131	7	18.7	
FY12												
FY12	K	20	161							161	9	17.9
	1	20	140	140	7	20.0						
	2	23	170	170	8	21.3						
	3	23	183	183	9	20.3						
	4	25	190				190	8	23.8			
	5	25	207				<u>207</u>	<u>9</u>	<u>23.0</u>			
			493	24	20.5	397	17	23.4	161	9	17.9	

Cost/Savings

Option “F” consolidates the schools and saves 9.0 FTEs in addition to several stipends for \$589,000 in personnel and supplies reductions. Transportation costs increase by just over \$205,000, for an estimated \$333,567 in total FY09 savings after relocation and transportation cost are considered. Six additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$330,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Strong professional development model <ul style="list-style-type: none"> ○ All teachers at a grade level are together so teachers have the benefit of collaborating with all of their colleagues ○ Alignment of curriculum would be more evident and validated ▪ Focus curriculum resources at buildings <ul style="list-style-type: none"> ○ Easier for reading team to deliver services because the grade level teams are all in the same location ○ Materials can be easily shared and utilized among teachers and are age appropriate ▪ Reduces competition between segments within the town ▪ Class placement could be more effective because of the options of the many classrooms/grade ▪ More opportunity to provide Differentiated Instruction for students’ needs ▪ Opportunity to naturally address developmental needs of students ▪ Creates Intermediate School 	<ul style="list-style-type: none"> ▪ Lose neighborhood schools ▪ Kindergarten students are not part of larger school community ▪ Increased cost of transportation ▪ Increased congestion in the Town with additional routes ▪ More student transitions between schools, from K to 1 and 2 to 3. ▪ Give up multi-age relationships within a school ▪ Difficult to build (with parents and students) community in only a few years ▪ Percentage of parents could have a student in each elementary school

Remaining Questions

- Which school would house the Kindergarten?
- Would transportation cost/route dictate a tiered start time for the schools?
- Could the additional space at Loker/Happy Hollow be used to expand The Children’s Way?

Feasibility

- Using previously stated assumptions, the first feasible start year would be FY09

Final Points to Remember

- Rates higher in educational benefits for students than Option “C”
- Feasible in FY09

Option “G”

Kindergarten and Grades 1-2 @ Happy Hollow or Loker; Kindergarten and Grades 3-4-5 @ Claypit Hill

Model Description

Option “G” is a 2-school model. This model is a “curriculum based” model that consolidates most students of the same grade level at one school, but splits the Kindergarten students between the schools for transportation and space utilization purposes.

Enrollment

FY09	Class	Proj.	0.5794 CLAYPIT HILL			0.4206 HAPPY HOLLOW/LOKER		
			Students	Sections	Avg. Size	Students	Sections	Avg. Size
K	20	164	95	5	19.0	69	4	17.2
1	20	186				186	10	18.6
2	23	212				212	10	21.2
3	23	206	206	9	22.9			
4	25	188	188	8	23.5			
5	25	227	<u>227</u>	<u>9</u>	<u>25.2</u>			
			716	31	23.1			
FY10								
K	20	155	90	5	18.0	65	4	16.3
1	20	175				175	10	17.5
2	23	191				191	9	21.2
3	23	216	216	10	21.6			
4	25	201	201	9	22.3			
5	25	185	<u>185</u>	<u>8</u>	<u>23.1</u>			
			692	32	21.6			
FY11								
K	20	131	76	4	19.0	55	3	18.4
1	20	166				166	9	18.4
2	23	180				180	8	22.5
3	23	195	195	9	21.7			
4	25	210	210	9	23.3			
5	25	198	<u>198</u>	<u>8</u>	<u>24.8</u>			
			679	30	22.6			
FY12								
K	20	161	93	5	18.7	68	4	16.9
1	20	140				140	7	20.0
2	23	170				170	8	21.3
3	23	183	183	8	22.9			
4	25	190	190	8	23.8			
5	25	207	<u>207</u>	<u>9</u>	<u>23.0</u>			
			673	30	22.4			

Assumes Loker kindergarten students equally divided between CH and HH/L

Cost/Savings

Option “G” consolidates the schools and saves 10.0 FTEs in addition to several stipends, for a total of \$706,081 in personnel and supplies savings. Transportation costs increase by just over \$205,000. Estimated total savings in FY09 is \$531,132 after relocation and transportation costs are considered. Six additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$330,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Strong professional development model <ul style="list-style-type: none"> ○ All teachers at a grade level are together so teachers have the benefit of collaborating with all of their colleagues ○ Alignment of curriculum would be more evident and validated ▪ Focus curriculum resources at buildings <ul style="list-style-type: none"> ○ Easier for reading team to deliver services because the grade level teams are all in the same location ○ Materials can be easily shared and utilized among teachers and are age appropriate ▪ Reduces competition between segments within the town ▪ Class placement could be more effective because of the options of the many classrooms/grade ▪ More opportunity to provide Differentiated Instruction for students’ needs ▪ Opportunity to naturally address developmental needs of students ▪ May provide the space for an expansion of The Children’s Way ▪ Possible lease of vacant school 	<ul style="list-style-type: none"> ▪ Lose neighborhood schools ▪ Increased cost of transportation ▪ Increased congestion in the Town with additional bus routes ▪ Students have several transitions from building to building, depending on geographic location of their home

Remaining Questions

- Would transportation cost/route dictate a tiered start time for the schools?
- Could the space at Loker or Happy Hollow be used to expand The Children’s Way?

Feasibility

- Using previously stated assumptions, the first feasible start year would be FY13

Final Points to Remember

- Not feasible as a 2 school model until FY13
- Keeps Kindergarteners at a school in their neighborhood

Option “H”

Kindergarten – Grade 5 @ Happy Hollow or Loker; Kindergarten – Grade 5 @ Claypit Hill

Model Description -

Option “H” is a 2-school “neighborhood school” based model that redistricts the students from Loker to Happy Hollow and Claypit Hill or Happy Hollow to Loker and Claypit Hill.

Enrollment**OPTION H: K-5 @ HH/L; K-5 @ CH**

FY09	Class	Proj. Size	Enr.	0.5794 CLAYPIT HILL			0.4206 HAPPY HOLLOW/LOKER		
				Students	Sections	Avg. Size	Students	Sections	Avg. Size
K	20	164	95	5	19.0	69	4	17.2	
1	20	186	108	6	18.0	78	4	19.6	
2	23	212	123	6	20.5	89	4	22.3	
3	23	206	119	6	19.9	87	4	21.7	
4	25	188	109	5	21.8	79	4	19.8	
5	25	227	<u>132</u>	<u>6</u>	<u>21.9</u>	95	4	<u>23.9</u>	
			685	34	20.2	498	24	20.7	
FY10									
K	20	155	90	5	18.0	65	4	16.3	
1	20	175	101	6	16.9	74	4	18.4	
2	23	191	111	5	22.1	80	4	20.1	
3	23	216	125	6	20.9	91	4	22.7	
4	25	201	116	5	23.3	85	4	21.1	
5	25	185	<u>107</u>	<u>5</u>	<u>21.4</u>	78	4	<u>19.5</u>	
			651	32	20.3	472	24	19.7	
FY11									
K	20	131	76	4	19.0	55	3	18.4	
1	20	166	96	5	19.2	70	4	17.5	
2	23	180	104	5	20.9	76	4	18.9	
3	23	195	113	5	22.6	82	4	20.5	
4	25	210	122	5	24.3	88	4	22.1	
5	25	198	<u>115</u>	<u>5</u>	<u>22.9</u>	83	4	<u>20.8</u>	
			626	29	21.6	454	23	19.7	
FY12									
K	20	161	93	5	18.7	68	4	16.9	
1	20	140	81	4	20.3	59	3	19.6	
2	23	170	98	5	19.7	72	4	17.9	
3	23	183	106	5	21.2	77	4	19.2	
4	25	190	110	5	22.0	80	4	20.0	
5	25	207	<u>120</u>	<u>5</u>	<u>24.0</u>	87	4	<u>21.8</u>	
			609	29	21.0	442	23	19.2	

Assumes Loker students equally divided between CH and HH/L

Cost/Savings

Option “H” consolidates the schools and saves 11.0 FTEs in addition to several stipends for a savings of \$522,400 in personnel and supplies. Transportation costs increase by just over \$205,000. Total estimated savings in FY09 are \$347,451 after relocation and transportation costs are considered. Six additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$330,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Maintains neighborhood schools ▪ Diversity in students’ ages <ul style="list-style-type: none"> ○ Allows continuation of classroom “buddies” activities ○ Flexible grouping based on educational need ▪ Continuous journey through school ▪ Family friendly model ▪ Continuity of school provides opportunity to develop greater community 	<ul style="list-style-type: none"> ▪ Continued challenge to provide common experience for all students in different buildings ▪ May rekindle “North Wayland-South Wayland” feelings in town

Remaining Questions

- Is the distribution of student such that students in the same families would not be split to attend different schools?
- Would consideration be given to increase class size to accommodate split families or neighborhoods?
- What process will we use to help determine the redistricting lines?
- Will the use of the Town’s GIS mapping system assist with the the redistricting plan?

Feasibility

- Using previously stated assumptions, the first feasible start year would be FY13.

Final Points to Remember

- Politically difficult redistricting situation
- Maintains Neighborhood concept
- May rekindle the North Wayland – South Wayland feelings

Option “I”

Kindergarten – Grade 4 @ Happy Hollow or Loker; Kindergarten – Grade 4 @ Claypit Hill;
Grade 5 @ Middle School

Model Description

Option “I” is a two-school model that requires restructuring on the houses at the Middle School. This model is a “neighborhood school” model that consolidates all students of the same grade level at one school up to fourth grade and restructures the Middle School to a 5-8 four-grade school.

Enrollment

FY	Class	Proj. Size	0.5794 CLAYPIT HILL			0.4206 HAPPY HOLLOW/LOKER			MIDDLE SCHOOL Students	
			Enr.	Students	Sections	Avg. Size	Students	Sections		Avg. Size
FY09	K	20	164	95	5	19.0	69	4	17.2	
	1	20	186	108	6	18.0	78	4	19.6	
	2	23	212	123	6	20.5	89	4	22.3	
	3	23	206	119	5	23.9	87	4	21.7	
	4	25	188	109	5	21.8	79	4	19.8	
	5	25	227							227
	6		211							211
	7		205							205
	8		248							248
			554	27	20.5	402	20	20.1	891	
FY10										
FY10	K	20	155	90	5	18.0	65	4	16.3	
	1	20	175	101	5	20.3	74	4	18.4	
	2	23	191	111	5	22.1	80	4	20.1	
	3	23	216	125	6	20.9	91	4	22.7	
	4	25	201	116	5	23.3	85	4	21.1	
	5	25	185							185
	6		230							230
	7		208							208
	8		205							205
			543	26	20.9	395	20	19.7	828	
FY11										
FY11	K	20	131	76	4	19.0	55	3	18.4	
	1	20	166	96	5	19.2	70	4	17.5	
	2	23	180	104	5	20.9	76	4	18.9	
	3	23	195	113	5	22.6	82	4	20.5	
	4	25	210	122	5	24.3	88	4	22.1	
	5	25	198							198
	6		188							188
	7		227							227
	8		208							208
			511	24	21.3	371	19	19.5	821	
FY12										

K	20	161	93	5	18.7	68	4	16.9	
1	20	140	81	5	16.2	59	3	19.6	
2	23	170	98	5	19.7	72	4	17.9	
3	23	183	106	5	21.2	77	4	19.2	
4	25	190	110	5	22.0	80	4	20.0	
5	25	207							207
6		201							201
7		185							185
8		227							227
			489	25	19.6	355	19	18.7	820

Assumes Loker students equally divided between CH and HH/L

Cost/Savings

Option "I" consolidates the schools and saves 11.0 FTEs in addition to several stipends, for an estimated \$594,000 in personnel and supplies savings. Transportation costs increase by just over \$200,000. Estimated FY09 savings are \$419,000 after relocation and transportation costs are considered. Seven additional classrooms will be closed using current enrollment trends from FY10 to FY12. Although it is difficult to quantify the savings four years in the future, one could assume an additional \$165,000 in savings.

Pros/Cons

PROS	CONS
<ul style="list-style-type: none"> ▪ Maintains neighborhood schools ▪ Diversity in student's age <ul style="list-style-type: none"> ○ Continuation of classroom "buddies" activities ○ Flexible grouping based on educational need ▪ Continuous journey through school ▪ Family friendly model ▪ Quickest model to consolidate to a two school plan ▪ Continuity of school provide opportunity to develop greater community 	<ul style="list-style-type: none"> ▪ Continued challenge to provide common experience for all students in different buildings ▪ May rekindle "North Wayland-South Wayland" feelings in town ▪ Alters the grade configuration of the Middle School

Remaining Questions

- Is the distribution of students such that students in the same families would not be split to attend different elementary schools?
- Would consideration be given to significantly increase class size to avoid splitting families or neighborhoods between two different elementary schools?
- Is it feasible to house almost 900 students at the Middle School? If not, what other model could be used as an interim plan?
- Could the additional space at Loker or Happy Hollow be used to expand The Children's Way?

- What process will we use to help determine the redistricting lines?
- Will the use of the Town's GIS mapping system enable us to create a more precise redistricting plan?

Feasibility

- Using previously stated assumptions, the first feasible start year would be FY10, unless consideration is given to restructuring the Middle School program.

Final Points to Remember

- Politically difficult redistricting situation
- Maintains Neighborhood concept
- May rekindle the North Wayland – South Wayland feelings
- Restructures the Middle School House model, which will require some planning time
- Two schools feasible in FY10, optimal in FY11.

ESTIMATED FY09 REALIGNMENT SAVINGS (COSTS)

	Option B		Option C		Option D		Option E		Option F		Option G		Option H		Option I*	
	#	\$avings	#	\$avings												
Personnel																
K Sections	9.0	35,824	9.0	35,824	9.0	35,824	9.0	35,824	9.0	35,824	9.0	35,824	9.0	35,824	9.0	35,824
Elementary Sections	45.0	246,044	49.0	0	47.0	124,360	47.0	124,360	47.0	124,360	46.0	181,718	49.0	0	48.0	71,488
Principals	2.0	109,432	2.0	109,432	2.0	109,432	2.0	109,432	2.0	109,432	2.0	109,432	2.0	109,432	2.0	109,432
Librarians	2.0	55,114	2.0	55,114	2.0	55,114	2.0	55,114	2.0	55,114	2.0	55,114	2.0	55,114	2.0	55,114
Guidance Counselors	3.0	49,400	3.0	49,400	3.0	49,400	3.0	49,400	3.0	49,400	3.0	49,400	3.0	49,400	3.0	49,400
Art Teachers	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0
Music Teachers	2.1	22,704	2.1	22,704	2.1	22,704	2.1	22,704	2.1	22,704	2.1	22,704	2.1	22,704	2.1	22,704
P.E Teachers	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0	0
Instructional Technology Teachers	2.9	0	2.9	0	2.9	0	2.9	0	2.9	0	2.9	0	2.9	0	2.9	0
10-Month Secretaries	4.0	0	4.0	0	4.0	0	3.0	22,478	4.0	0	3.0	22,478	3.0	22,478	3.0	22,478
12-Month Secretaries	2.0	40,231	2.0	40,231	2.0	40,231	2.0	40,231	2.0	40,231	2.0	40,231	2.0	40,231	2.0	40,231
Teaching Assistants (Identified Subs)	7.0	41,710	7.0	41,710	7.0	41,710	6.0	41,710	7.0	41,710	6.0	41,710	6.0	41,710	6.0	41,710
Teaching Assistants (Kindergarten)	9.0	13,643	9.0	13,643	9.0	13,643	9.0	13,643	9.0	13,643	9.0	13,643	9.0	13,643	9.0	13,643
Custodians	7.0	35,266	7.0	35,266	7.0	35,266	6.0	70,532	7.0	35,266	6.0	70,532	6.0	70,532	6.0	70,532
MCAS Stipends	2.0	1,963	2.0	1,963	2.0	1,963	2.0	1,963	2.0	1,963	1.0	3,926	2.0	1,963	2.0	1,963
SPED Team Leader Stipends	2.0	3,477	2.0	3,477	2.0	3,477	2.0	3,477	2.0	3,477	2.0	3,477	2.0	3,477	2.0	3,477
Student Activity Stipends	8.0	5,892	8.0	5,892	8.0	5,892	8.0	5,892	8.0	5,892	8.0	5,892	8.0	5,892	8.0	5,892
Personnel Savings		660,700		414,656		539,016		596,760		539,016		656,081		472,400		543,888
Transportation Savings (Additional Cost)																
Total two-tier buses needed for ES	20.0	(205,449)	17.0	(136,966)	20.0	(205,449)	20.0	(205,449)	20.0	(205,449)	20.0	(205,449)	20.0	(205,449)	20.0	(205,449)
Supplies/Materials																
General supplies & materials		50,000		50,000												
Utilities Savings (Additional Cost)																
Natural Gas, Electricity and Water		0		0		0		55,500		0		55,500		55,500		55,500
Renovation Costs																
Toilet facilities upgrades		(50,000)		(50,000)		(50,000)		(50,000)		(50,000)		(25,000)		(25,000)		(25,000)
Relocation Costs																
Storage crate rental																
Movers																
Total Relocation Costs		0		0												
Total Estimated Savings (Cost)		455,251		277,690		333,567		446,811		333,567		531,132		347,451		418,939

* Estimated 10 additional teachers for Middle School included in the count