

**To:** Gary A. Burton, Superintendent  
**Cc:** Wayland School Committee  
**From:** Brad J. Crozier, Assistant Superintendent  
**Date:** January 11, 2008  
**Re:** School Consolidation Considerations

As you directed, I met with the building level administrators to individually discuss your questions regarding voluntarily cutting the school department's budget to reduce the override.

Each of the elementary principals reviewed the attached information that illustrates an approximate \$400,000 cut by moving from a three-school model to a 2-½ school model. The information included projected savings for the model, FY09 enrollment projections (both prepared by Joy), an assignment roster with class sizes, and possible room assignments for each building. In the discussions with the individual administrators, valid concerns and trade offs for the proposal were expressed. The other administrators acknowledged that cutting to reduce the override would continue to deteriorate the programs after several years of continued cutting. From the meetings with the administrators the following Pros and Cons list was generated, but no clear recommendation was reached.

**Pros/Cons**

PROS	CONS
<ul style="list-style-type: none"><li>▪ Class sizes remain at or below SC policy</li><li>▪ Consolidation plan saves many of the NPST classroom teachers who are outstanding and we have invested resources in training these teachers</li><li>▪ Specialists retain teaching spaces</li><li>▪ May be seen by the public as a respectful compromise</li></ul>	<ul style="list-style-type: none"><li>▪ Premature consolidation because many non-classroom learning spaces are lost</li><li>▪ Difficult to explain savings to the voters (2-½ schools if you vote for or against the override)</li><li>▪ Does not advocate for the real needs of the district</li></ul>

**FY09 Budget Reductions for 2 1/2 Elementary Schools (as of 1/9/08)**

<u>Description</u>	<u>Override Reduction</u>		<u>2 1/2 School Savings</u> (within SC Class Size Policy)	
<b>Elementary Schools</b>				
Principal	1.0 FTE	\$ 97,650.00	1.0 FTE	\$ 97,650.00
12-month Secretary	1.0 FTE	\$ 41,857.00	1.0 FTE	\$ 41,857.00
Elementary Teachers	5.0 FTE	\$ 316,817.00	1.0 FTE	\$ 52,872.00
Kindergarten Teachers	.65 FTE	\$ 35,824.00		
Instructional Technology Teacher	.9 FTE	\$ 42,297.60	.9 FTE	
Librarians	2.0 FTE	\$ 105,738.00	1.0 FTE	\$ 55,114.00
Music Teachers	.7 FTE	\$ 39,682.00	.5 FTE	\$ 22,704.00
Guidance Counselors	.5 FTE	\$ 47,228.00	.5 FTE	\$ 47,228.00
K Teaching Assistants	1	\$ 13,643.00		
Teaching Assistants	6	\$ 121,515.00	2	\$ 43,315.00
Custodian	1.0 FTE	\$ 35,266.00	1.0 FTE	\$ 35,266.00
MCAS Stipend	1	\$ 1,963.00	1	\$ 1,963.00
SPED Team Leader Stipend	1	\$ 3,477.00	1	\$ 3,477.00
Student Activity Stipends	4	\$ 5,892.00	4	\$ 5,892.00
<b>Elementary Subtotal</b>		<b>\$ 902,957.60</b>		<b>\$ 401,446.00</b>

**Projected Enrollment and class size for FY09 (Option "A")**

**Enrollment**

FY09	Class Size	Proj. Enr.	CLAYPIT HILL			HAPPY HOLLOW			LOKER		
			Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size
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	96	4	25.0	63	3	21.0	68	3	22.7
			515	25	20.7	325	16	20.3	344	18	19.1

**Possible Consolidation Plan (Option "C")**

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

**Enrollment**

**OPTION C:**

FY09	Class Size	Proj. Enr.	CLAYPIT HILL			HAPPY HOLLOW			LOKER		
			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			
			591	29	20.4	428	20	21.4	164	9	18.2

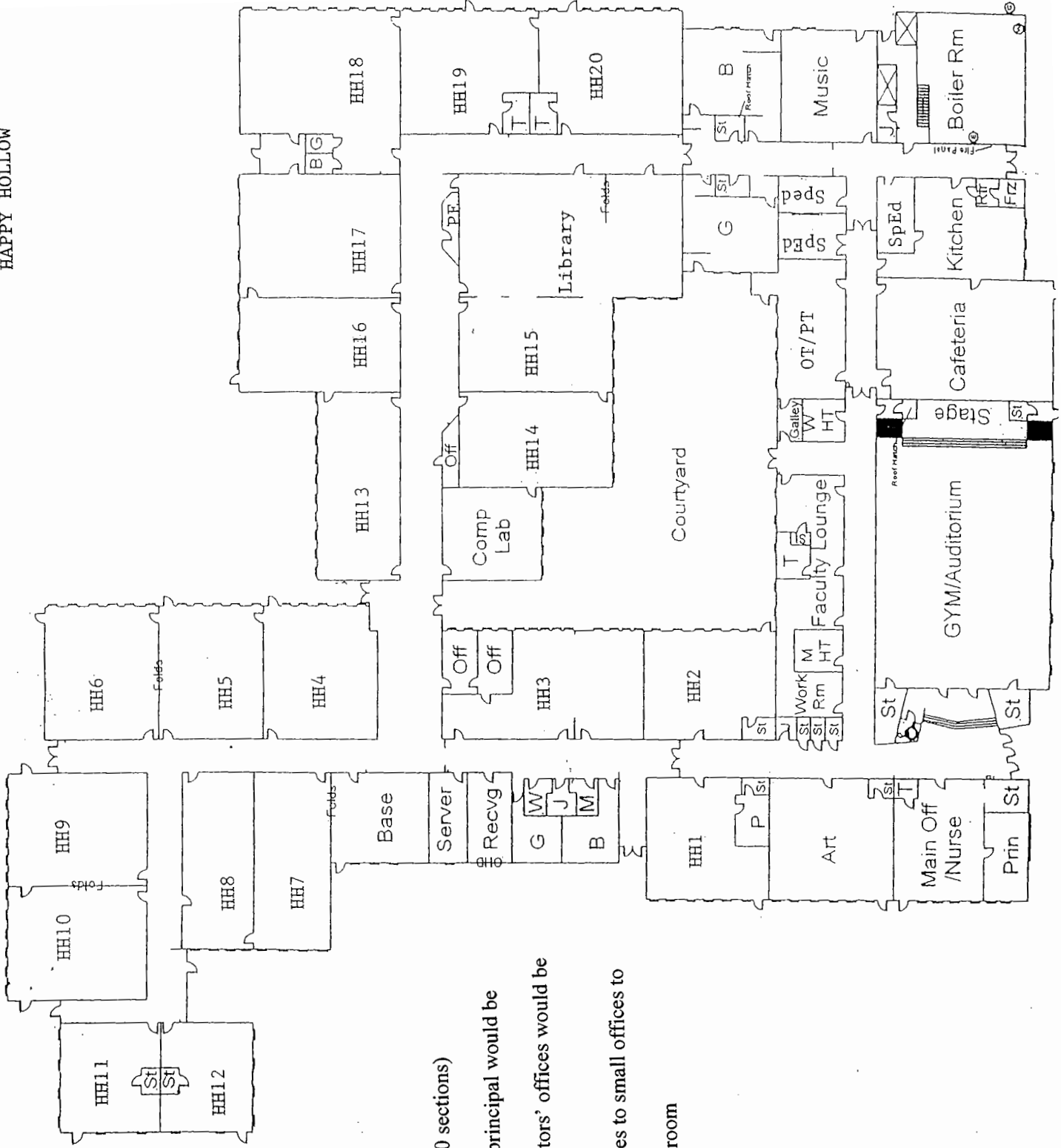
**WAYLAND PUBLIC SCHOOLS  
K-5 ASSIGNMENT ROSTER, 2008-2009**

1/11/2008 13:

POSITION	CLAYPIT HILL			HAPPY HOLLOW			LOKER			
	TEACHERS	CLASS SIZE	ROOM 3	TEACHERS	CLASS SIZE	ROOM 3	TEACHERS	CLASS SIZE	ROOM 3	
CLASSROOM TEACHERS	Kindergarten						K Teacher A	19	LK1	
							K Teacher B	19	LK2	
							K Teacher C	18	LK3	
							K Teacher D	18	LK4	
							K Teacher E	18	LK5	
							K Teacher F	18	LK6	
							K Teacher G	18	LK7	
							K Teacher H	18	LK8	
							K Teacher I	18	LK9	
						<b>Total</b>	<b>164</b>			
	Grade One	Grade 1 Teacher A	18	CH1	Grade 1 Teacher A	20	HH1			
		Grade 1 Teacher B	18	CH2	Grade 1 Teacher B	20	HH2			
		Grade 1 Teacher C	18	CH3	Grade 1 Teacher C	19	HH3			
		Grade 1 Teacher D	18	CH4	Grade 1 Teacher D	19	HH4			
		Grade 1 Teacher E	18	CH5						
		Grade 1 Teacher F	18	CH6						
		<b>Total</b>	<b>108</b>		<b>Total</b>	<b>78</b>				
	Grade Two	Grade 2 Teacher A	21	CH7	Grade 2 Teacher A	23	HH5			
		Grade 2 Teacher B	21	CH8	Grade 2 Teacher B	22	HH6			
		Grade 2 Teacher C	21	CH9	Grade 2 Teacher C	22	HH7			
Grade 2 Teacher D		20	CH10	Grade 2 Teacher D	22	HH8				
Grade 2 Teacher E		20	CH11							
Grade 2 Teacher F		20	CH12							
	<b>Total</b>	<b>123</b>		<b>Total</b>	<b>89</b>					
Grade Three	Grade 3 Teacher A	20	CH13	Grade 3 Teacher A	22	HH9				
	Grade 3 Teacher B	20	CH14	Grade 3 Teacher B	22	HH10				
	Grade 3 Teacher C	20	CH15	Grade 3 Teacher C	22	HH11				
	Grade 3 Teacher D	20	CH16	Grade 3 Teacher D	21	HH12				
	Grade 3 Teacher E	20	CH17							
	Grade 3 Teacher F	19	CH18							
	<b>Total</b>	<b>119</b>		<b>Total</b>	<b>87</b>					
Grade Four	Grade 4 Teacher A	22	CH19	Grade 4 Teacher A	20	HH13				
	Grade 4 Teacher B	22	CH20	Grade 4 Teacher B	20	HH14				
	Grade 4 Teacher C	22	CH21	Grade 4 Teacher C	20	HH15				
	Grade 4 Teacher D	22	CH22	Grade 4 Teacher D	19	HH16				
	Grade 4 Teacher E	21	CH23							
	<b>Total</b>	<b>109</b>		<b>Total</b>	<b>79</b>					
Grade Five	Grade 5 Teacher A	22	CH24	Grade 5 Teacher A	24	HH17				
	Grade 5 Teacher B	22	CH25	Grade 5 Teacher B	24	HH18				
	Grade 5 Teacher C	22	CH26	Grade 5 Teacher C	24	HH19				
	Grade 5 Teacher D	22	CH27	Grade 5 Teacher D	23	HH20				
	Grade 5 Teacher E	22	CH28							
	Grade 5 Teacher F	22	CH29							
	<b>Total</b>	<b>132</b>		<b>Total</b>	<b>95</b>					
	<b>TOTAL K-5</b>	<b>591</b>		<b>TOTAL K-5</b>	<b>428</b>		<b>TOTAL K-5</b>	<b>164</b>		

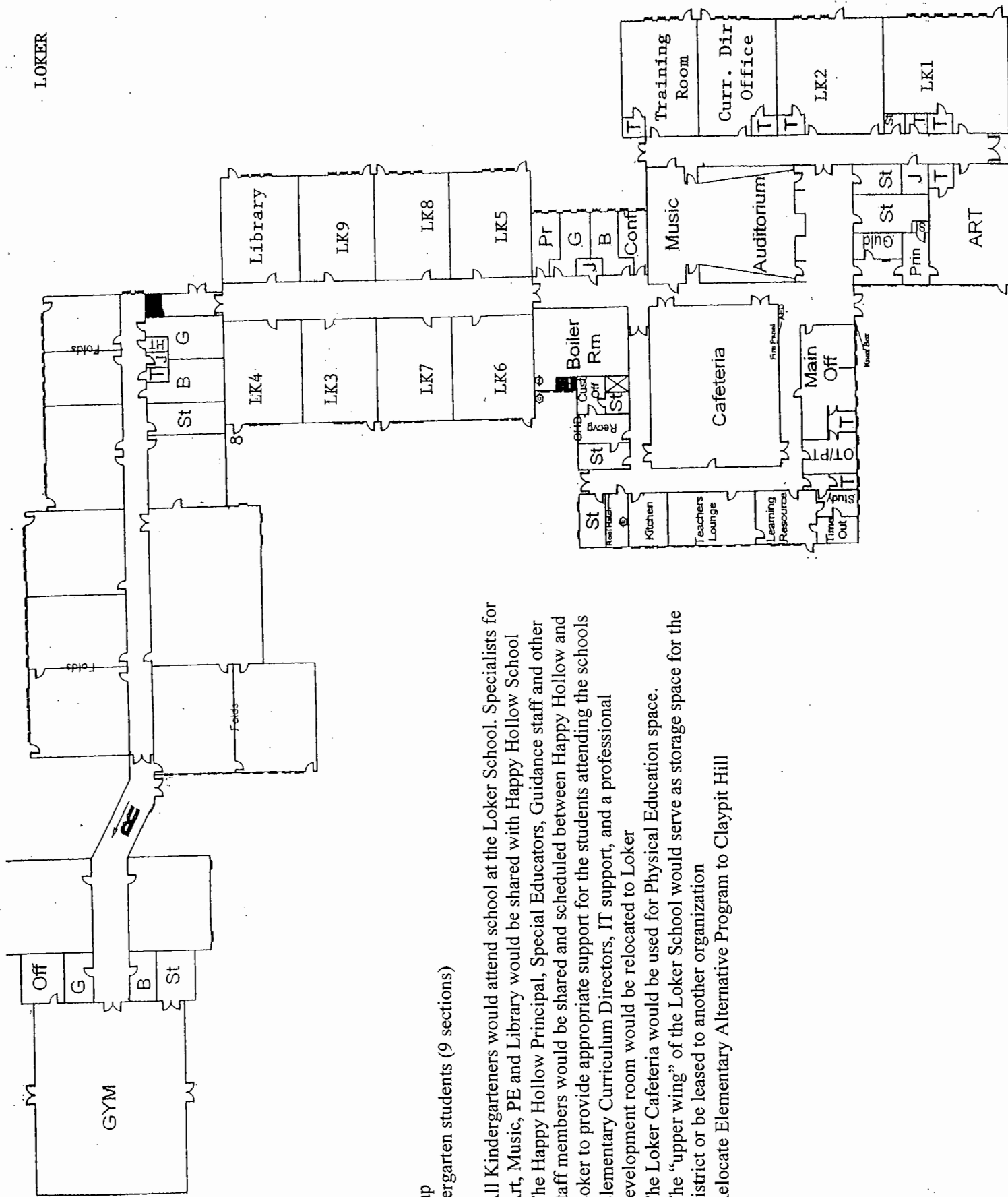
SPECIAL AREA FACULTY		FTEs		FTEs		FTEs	
SPECIAL AREA FACULTY	Tech	2.9 to cover 2 1/2 schools					
	Lib/Med	2.0 to cover 2 1/2 schools					
	Art	2.0 to cover 2 1/2 schools					
	Gen Musi	2.2 to cover 2 1/2 schools					
	PE	2.0 to cover 2 1/2 schools					
	Guid	3.0 to cover 2 1/2 schools					
	<b>TOTAL = 14.1 FTEs</b>						

HAPPY HOLLOW



Happy Hollow Map  
428 Students, 1<sup>st</sup> through 5<sup>th</sup> grades (20 sections)

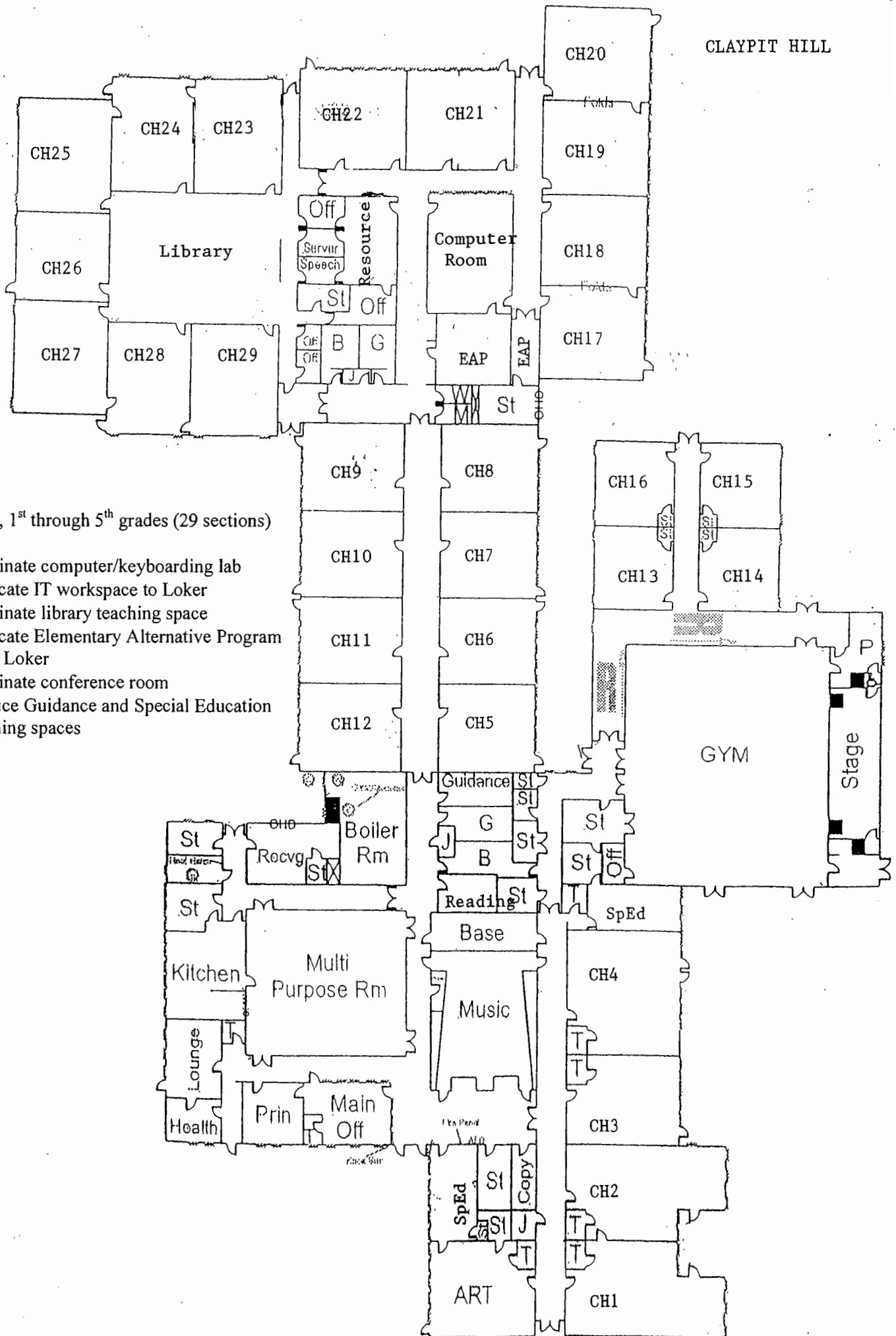
- Specialists, support staff and principal would be shared with Loker
- Elementary Curriculum Directors' offices would be relocated to Loker
- Eliminate Conference room
- Move Special Education spaces to small offices to create classroom
- Divide Library to create classroom



Loker Map  
164 Kindergarten students (9 sections)

- All Kindergartners would attend school at the Loker School. Specialists for Art, Music, PE and Library would be shared with Happy Hollow School
- The Happy Hollow Principal, Special Educators, Guidance staff and other staff members would be shared and scheduled between Happy Hollow and Loker to provide appropriate support for the students attending the schools
- Elementary Curriculum Directors, IT support, and a professional development room would be relocated to Loker
- The Loker Cafeteria would be used for Physical Education space.
- The "upper wing" of the Loker School would serve as storage space for the district or be leased to another organization
- Relocate Elementary Alternative Program to Claypit Hill

CLAYPIT HILL



Claypit Hill  
591 Students, 1<sup>st</sup> through 5<sup>th</sup> grades (29 sections)

- Eliminate computer/keyboarding lab
- Relocate IT workspace to Loker
- Eliminate library teaching space
- Relocate Elementary Alternative Program from Loker
- Eliminate conference room
- Reduce Guidance and Special Education teaching spaces