



Rebalancing Schools

October 21, 2019

Problems



- **The imbalance and changes in student enrollment at BMS and CMS have the potential to produce inequitable learning experiences.**
 - Different team structures/model
 - Discrepant class sizes
- **The Stepping Stone pre-school continues to grow and Coleytown Elementary School does not have space available to support its expansion.**

General Information



- Projections are for student enrollment to decrease over the next few years and then level off.
- Although this year enrollment was projected to decrease, our current enrollment is relatively lower than projected. It is difficult to say whether this is a temporary phenomena or part of an accentuated trend.
- The middle school administration has emphatically affirmed that a 4-teacher teaming is the preferred instructional model.

Plausible Solution I:



Revert back to traditional attendance zones for BMS and CMS with three 4-teacher teams at BMS and two 4-teacher teams at CMS.

Benefits



1. Maintains traditional and preferred 4-teacher team model
2. Reduces average class size
3. Does not require redistricting

Class Size 2020-21

October 1, 2018 projected enrollment: 4 teacher teams



Westport Public Schools Middle School Enrollment 2020-21					Westport Public Schools Middle School Enrollment 2020-21				
School	6	7	8	6- 8	School	6	7	8	Teachers
Bedford	243	290	292	825	Bedford	3 teams: avg class 20	3 teams: avg class 24	3 teams: avg class 24	36
Coleytown	139	150	143	432	Coleytown	2 teams: avg class 17	2 teams: avg class 19	2 teams: avg class 18	24
TOTAL	382	440	435	1,257	TOTAL				60

Class Size 2021-22

October 1, 2018 projected enrollment: 4 teacher teams



Westport Public Schools Middle School Enrollment 2021-22					Westport Public Schools Middle School Enrollment 2021-22				
School	6	7	8	6-8	School	6	7	8	Teachers
Bedford	259	246	296	801	Bedford	3 teams: avg class 22	3 teams: avg class 21	3 teams: avg class 25	32
Coleytown	152	137	150	439	Coleytown	2 teams: avg class 19	2 teams: avg class 17	2 teams: avg class 19	22
TOTAL	411	383	446	1,240	TOTAL				60



Class Size 2022-23

October 1, 2018 projected enrollment: 4 teacher teams

Westport Public Schools Middle School Enrollment 2022-23					Westport Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8th	School	6	7	8	Teachers
Bedford	240	263	251	754	Bedford	3 teams: avg class 20	3 teams: avg class 22	3 teams: avg class 21	36
Coleytown	139	149	137	425	Coleytown	2 teams: avg class 17	2 teams: avg class 19	2 teams: avg class 17	24
TOTAL	379	412	388	1,179	TOTAL				60

Challenges



1. Requires a minimum of 6 additional core teachers each year
2. Does not provide new location or additional space for Stepping Stones
3. Discrepancies in class size remain

Plausible Solution I: Budgetary Implications - YOY



Account	Position	FTE	Total Salary	Benefits	Total
102	Core	6.0	\$ 66,880.00	\$ 22,000.00	\$ 533,280.00
100	Assistant Principal	1.0	\$ 174,132.00	\$ 22,000.00	\$ 196,132.00
107	Library Media Specialist	1.0	\$ 66,880.00	\$ 22,000.00	\$ 88,880.00
121	Secretaries	0.5	\$ 55,000.00	\$ -	\$ 27,500.00
122	Library Paraprofessional	1.0	\$ 28,500.00	\$ 22,000.00	\$ 50,500.00
124	Custodians	2.0	\$ 43,000.00	\$ 22,000.00	\$ 130,000.00
127	Health Assistant	1.0	\$ 32,100.00	\$ 22,000.00	\$ 54,100.00
150	Permanent Building Substitute	1.0	\$ 14,400.00	\$ -	\$ 14,400.00
				Total	\$ 1,094,792.00



Plausible Solution II:

Balance both BMS and CMS so that each houses two 4-teacher teams per grade (excluding students currently in enrolled in middle school)

Split Feeder Pattern:



Some students from an elementary school go to Bedford Middle School and some go to Coleytown Middle School.



Split Feeder Pattern:

		2020-21				2021-22				2022-23			
		6	7	8	6-8	6	7	8	6-8	6	7	8	6-8
<u>Bedford</u>													
	Option I	243	290	292	825	259	246	296	801	240	263	251	754
	Option II	191	290	292	773	206	192	296	694	190	206	194	590
		-52	0	0	-52	-53	-54	0	-107	-50	-57	-57	-164

Split Feeder Pattern:



	2020-21				2021-22				2022-23			
	6	7	8	6-8	6	7	8	6-8	6	7	8	6-8
<u>Coleytown</u>												
Option I	139	150	143	432	152	137	150	439	139	149	137	425
Option II	191	150	143	484	205	191	150	546	189	206	194	589
	52	0	0	52	53	54	0	107	50	57	57	164

Benefits



1. Maintains traditional and preferred 4-teacher team model
2. Reduces the number of teams over time
3. Potentially provides for an alternate location for Stepping Stones at Bedford
4. Does not impact elementary attendance zones
5. Does not impact existing middle school students
6. Will result in relative consistent classes sizes at both middle schools



Class Size 2020-21

October 1, 2018 projected enrollment: 4 teacher teams

Westport Public Schools Middle School Enrollment 2020-21					Westport Public Schools Middle School Enrollment 2020-21				
School	6	7	8	6- 8	School	6	7	8	Teachers
Bedford	191	290	292	773	Bedford	2 teams: avg class 24	3 teams: avg class 24	3 teams: avg class 24	32
Coleytown	191	150	143	484	Coleytown	2 teams: avg class 24	2 teams: avg class 19	2 teams: avg class 18	24
TOTAL	382	440	435	1,257	TOTAL				56



Class Size 2021-22

October 1, 2018 projected enrollment: 4 teacher teams

Westport Public Schools Middle School Enrollment 2021-22					Westport Public Schools Middle School Enrollment 2021-22				
School	6	7	8	6-8	School	6	7	8	Teachers
Bedford	206	192	296	694	Bedford	2 teams: avg class 26	2 teams: avg class 24	3 teams: avg class 24	28
Coleytown	205	191	150	546	Coleytown	2 teams: avg class 26	2 teams: avg class 24	2 teams: avg class 19	24
TOTAL	411	383	446	1,240	TOTAL				52



Class Size 2022-23

October 1, 2018 projected enrollment: 4 teacher teams

Westport Public Schools Middle School Enrollment 2022-23					Westport Public Schools Middle School Enrollment 2022-23				
School	6	7	8	6-8	School	6	7	8	Teachers
						2 teams:	2 teams:	2 teams:	
						avg class	avg class	avg class	
						24	26	24	
Bedford	190	206	194	590	Bedford				24
						2 teams:	2 teams:	2 teams:	
						avg class	avg class	avg class	
						24	26	24	
Coleytown	189	206	194	589	Coleytown				24
TOTAL	379	412	388	1,179	TOTAL				48

Challenges



1. Will require additional teams/teachers in the short term (the first year)
2. Requires redistricting
3. May result in additional transportation cost for the first few years
4. Will result in slightly larger classes

Plausible Solution II: YOY Budgetary Implications Year 1



Account	Position	FTE	Total Salary	Benefits	Total
102	Core	2.0	\$ 66,880.00	\$ 22,000.00	\$ 177,760.00
100	Assistant Principal	1.0	\$ 174,132.00	\$ 22,000.00	\$ 196,132.00
107	Library Media Specialist	1.0	\$ 66,880.00	\$ 22,000.00	\$ 88,880.00
121	Secretaries	0.5	\$ 55,000.00	\$ -	\$ 27,500.00
122	Library Paraprofessional	1.0	\$ 28,500.00	\$ 22,000.00	\$ 50,500.00
124	Custodians	2.0	\$ 43,000.00	\$ 22,000.00	\$ 130,000.00
127	Health Assistant	1.0	\$ 32,100.00	\$ 22,000.00	\$ 54,100.00
150	Permanent Building Substitute	1.0	\$ 14,400.00	\$ -	\$ 14,400.00
510	Transportation				TBD
				Total	\$ 739,272.00

Plausible Solution II: YOY Budgetary Implications Year 2



Account	Position	FTE	Total Salary	Benefits	Total
102	Core	-4.0	\$ 66,880.00	\$ 22,000.00	\$ (355,520.00)
100	Assistant Principal	1.0	\$ 174,132.00	\$ 22,000.00	\$ 196,132.00
107	Library Media Specialist	1.0	\$ 66,880.00	\$ 22,000.00	\$ 88,880.00
121	Secretaries	0.5	\$ 55,000.00	\$ -	\$ 27,500.00
122	Library Paraprofessional	1.0	\$ 28,500.00	\$ 22,000.00	\$ 50,500.00
124	Custodians	2.0	\$ 43,000.00	\$ 22,000.00	\$ 130,000.00
127	Health Assistant	1.0	\$ 32,100.00	\$ 22,000.00	\$ 54,100.00
150	Permanent Building Substitute	1.0	\$ 14,400.00	\$ -	\$ 14,400.00
510	Transportation				TBD
				Total	\$ 205,992.00

Plausible Solution II: YOY Budgetary Implications Year 3



Account	Position	FTE	Total Salary	Benefits	Total
102	Core	-4.0	\$ 66,880.00	\$ 22,000.00	\$ (355,520.00)
100	Assistant Principal	1.0	\$ 174,132.00	\$ 22,000.00	\$ 196,132.00
107	Library Media Specialist	1.0	\$ 66,880.00	\$ 22,000.00	\$ 88,880.00
121	Secretaries	0.5	\$ 55,000.00	\$ -	\$ 27,500.00
122	Library Paraprofessional	1.0	\$ 28,500.00	\$ 22,000.00	\$ 50,500.00
124	Custodians	2.0	\$ 43,000.00	\$ 22,000.00	\$ 130,000.00
127	Health Assistant	1.0	\$ 32,100.00	\$ 22,000.00	\$ 54,100.00
150	Permanent Building Substitute	1.0	\$ 14,400.00	\$ -	\$ 14,400.00
510	Transportation				TBD
				Total	\$ 205,992.00

Cost Comparison: Solution I and Solution II



PLAUSIBLE SOLUTION 1						
	Incremental FTE	Total		Estimated Benefits	Total Cost	
		FTE	Salary			
Year 0 (2019-20)	-	54	\$ 5,183,959	\$ 1,080,000	\$ 6,263,959	
Year 1 (2020-21)	6	60	\$ 5,585,239	\$ 1,212,000	\$ 6,797,239	
Year 2 (2021-22)	0	60	\$ 5,585,239	\$ 1,212,000	\$ 6,797,239	
Year 3 (2022-23)	0	60	\$ 5,585,239	\$ 1,212,000	\$ 6,797,239	
					\$ 20,391,717	
PLAUSIBLE SOLUTION 2						
	Incremental FTE	Total		Estimated Benefits	Total Cost	<i>difference</i>
		FTE	Salary			
Year 0 (2019-20)	-	54	\$ 5,183,959	\$ 1,080,000	\$ 6,263,959	
Year 1 (2020-21)	2	56	\$ 5,317,719	\$ 1,124,000	\$ 6,441,719	\$ (355,520)
Year 2 (2021-22)	-4	52	\$ 5,050,199	\$ 1,036,000	\$ 6,086,199	\$ (711,040)
Year 3 (2022-23)	-4	48	\$ 4,782,679	\$ 948,000	\$ 5,730,679	\$ (1,066,560)
					\$ 18,258,597	\$ (2,133,120)



Discussion