

Finalizing Recommendation for Increasing Enrollment

**Enrollment Committee - Meeting 4
January 25, 2017**

Student Achievement Goal

Ensure growth and proficiency toward college and career readiness

Family & Community Goal

Engage families & community in partnerships to advance the mission/vision of the district

Learning Conditions Goal

Provide a safe, nurturing, and academically engaging learning environment

Staff

Recruit, recognize, retain, inspire, and reward an exceptional workforce

Resources

Make optimal use of our resources in achieving our mission, vision, values and goals



Agenda

- **Review parameters for making recommendations**
- **Evaluate long-term feasibility for three top recommendations from previous meeting**
- **Finalize recommendation**

Where We Left Off

- **Prioritized possible recommendations**
 - **Grade-level centers**
 - **Adjusting boundaries**
 - **Moving 5th grade to Glen Crest**

Intended Outcomes

- **Determine most feasible, long-term recommendation for addressing increasing enrollment based on parameters**
 - **Best for all students**
 - **Aligned to District Strategic Plan**
 - **Reduces administrative transfers**
 - **Fiscally responsible**
 - **Maximizes utilization of current buildings long term**
 - **Sustainable**

Recommendations from Previous Meeting

- Have Glen Crest support grade levels 5-8
- Re-draw boundaries*
- Grade-level centers*

**It should be noted, this committee would not be the group redrawing boundaries or determining facilities for grade-level centers. The District has been working with experts in the field to determine long-term feasibility and best options for each scenario.*

Criteria for Evaluating Possible Solutions

- **Best for all students**
- **Aligned to District Strategic Plan**
- **Reduces administrative transfers**
- **Fiscally responsible**
- **Maximizes utilization of current buildings long term**
- **Sustainable**

No change

Projected administrative transfers if no changes are made

School year	Approximate number of students transferred	Approximate cost for admin transfer transportation routes
2016-17	100	\$79,600
2017-18	141	\$85,000
2018-19	168	\$92,000
2019-20	206	\$100,000
2020-21	240	\$114,000

Estimated additional staff due to increasing enrollment

- Additional 2.0 FTE in fiscal year 2018
- Additional 1.6 FTE in fiscal year 2019
- Additional 2.4 FTE in fiscal year 2020
- Additional 3.0 FTE in fiscal year 2021
- Additional 1.4 FTE in fiscal year 2022

Total: 10.4 FTE

Due to the significant increase in the number of administrative transfers this year, those students can lose about 50 minutes of classroom time each week to accommodate busing (five minutes in morning, five in afternoon). Over a school year, these students could lose 29 hours of class time. This inequity would increase as the number of administrative transfer students increases.

Moving 5th Grade to Glen Crest

GC Capacity (1,027)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
5th Grade	220	250	230	250	265	275
6th Grade	230	220	250	230	250	265
7th Grade	223	230	220	250	230	250
8th Grade	212	223	230	220	250	230
Total Enrollment	885	923	930	950	995	1,120

Moving 5th Grade to Glen Crest

Positive Impact from moving 5th grade to Glen Crest

- Alleviates overcrowding at elementary buildings

Possible Negative Impact from moving 5th grade to Glen Crest

- Does not reduce administrative transfers for grades kindergarten through fourth.
- Long-term, places Glen Crest over capacity.
- Change in structure for 5th grade curriculum
- Resource availability - lockers, desks, etc.
- Integration to older students earlier
- Impact to services provided to students (intervention, challenge, English language support)
- Impacts all families who have students in grades K - 4, eventually

Re-draw Boundaries

Enrollment of the four elementary schools with recommended boundary changes.

These changes keep specialized programs at their current schools.

	Arbor View** (424)	Briar Glen (538)	Park View (500)	Westfield (478)
2016-17	366	371	465	320
2017-18*	357	465	422	296
2018-19*	362	494	447	293
2019-20*	374	510	462	292
2020-21*	373	528	470	304
2021-22*	372	534	474	300

Estimated additional staff due to increasing enrollment

- Additional 4.0 FTE in fiscal year 2018
- Additional 3.6 FTE in fiscal year 2019
- Additional 1.4 FTE in fiscal year 2020
- Additional 1.0 FTE in fiscal year 2021
- Additional 0.4 FTE in fiscal year 2022

Total: 10.4 FTE

*projected enrollment based on Kasarada

**Includes preschool (102 students)

Re-draw Boundaries

Positive Impact from Boundary Changes

- Minimizing student movement by honoring neighborhoods and keeping neighborhood schools (different from 100% of students moving in grade-level center option)
- Greatly reduces, if not eliminates, administrative transfers and restores educational minutes.
- Students entering 5th grade for the 2017-18 year will be provided the opportunity to be grandfathered into their current school. Transportation will be the responsibility of the family.
- Buildings will be used optimally and have room to grow with projected enrollment trends.
- Based on current enrollment study, recommended changes are sustainable

Possible Negative Impact from Boundary Changes

- Transition for some students in the district
- Potential need for additional staff earlier than anticipated. However, doesn't change the number of new staff needed in 5-year projection

Arbor View (18 classrooms, building capacity - 424)	2017-18	2018-19	2019-2020
Preschool	7 sections (102 students)	7 sections (102 students)	7 sections (102 students)
District office	Space for 13 people	Space for 13 people	Space for 13 people
Briar Glen (25 Classrooms, building capacity 538)	2017-18	2018-19	2019-2020
Kindergarten	11 sections (275)	11 sections (275)	11 sections (275)
1st Grade	11 sections (267)	11 sections (275)	11 sections (275)
Total	22 sections (543)	22 sections (550)	22 sections (550)
Class size limits - Kindergarten 25, 1st grade = 26 students			
Westfield (21 Classrooms, building capacity 500*)	2017-18	2018-19	2019-2020
2nd Grade	10 sections (250)	10 sections (267)	11 sections (275)
3rd Grade	9 sections (235)	10 sections (250)	10 sections (267)
Total	19 sections (485)	20 sections (517)	21 sections (542)
Class size limits - 2nd and 3rd grade = 27 students *Capacity includes Sq footage of open spaces			
Park View (22 Classrooms, building capacity 478)	2017-18	2018-19	2019-2020
4th Grade	9 sections (250)	9 sections (235)	9 sections (250)
5th Grade	9 sections (220)	9 sections (250)	9 sections (235)
Total	18 sections (450)	18 sections (485)	18 sections (485)
Class size limits - 4th and 5th grade = 29 students			



Grade-Level Centers

Estimated additional staff due to increasing enrollment

- Additional 3.0 FTE in fiscal year 2018
- Additional 1.6 FTE in fiscal year 2019
- Additional 1.4 FTE in fiscal year 2020

Total additional FTE 6.0
** estimates for 2021 & 2022 were not completed due to predicted overcapacities in schools beginning in 2019-2020 school year*

Grade-Level Centers

Positive Impact from Grade-Level Centers

- Professional development for staff - all teachers of the same grade working together
- Maximize staffing for class size - allows for least amount of additional staff long-term

Possible Negative Impact from Grade-Level Centers

- Increased number of transitions for students and parents.
- Single family could have children in 4+ schools at one time.
- Increased cost of transportation because nearly all students will be transported at some point.
- Staggered start and end times for all 4 elementary buildings (grade level centers)
- Westfield and Park View can not sustain enrollment growth after year one.

Grade-level centers would be comprised of 4 buildings:

Arbor View - Preschool and District Office

Selected because of current placement of preschool and building requirements.

Briar Glen - Kindergarten and 1st grade

Selected because of largest numbers and Briar Glen is the largest school.

Westfield - 2nd and 3rd grade

Selected because of the limited amount of classrooms

Park View - 4th and 5th grade

Selected because of proximity to Glen Crest for potential transitioning activities between 5th and 6th grade.

Criteria for Vetting Recommendations

- **Best for all students**
- **Aligned to District Strategic Plan**
- **Reduces administrative transfers**
- **Fiscally responsible**
- **Maximizes utilization of current buildings long term**
- **Sustainable**

Communication Plan

- **Communicate recommendation from Enrollment Committee internally**
- **Communicate recommendation from Enrollment Committee to entire community**
- **Question-and-answer session on February 1**
- **Public BOE meeting February 4 to share recommendation from Enrollment Committee (no action taken by BOE)**
- **February 13 earliest possible action by BOE**

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