

Restructuring Committee Final Report

Dr. Alex Anemone
Superintendent of Schools
November 29, 2022

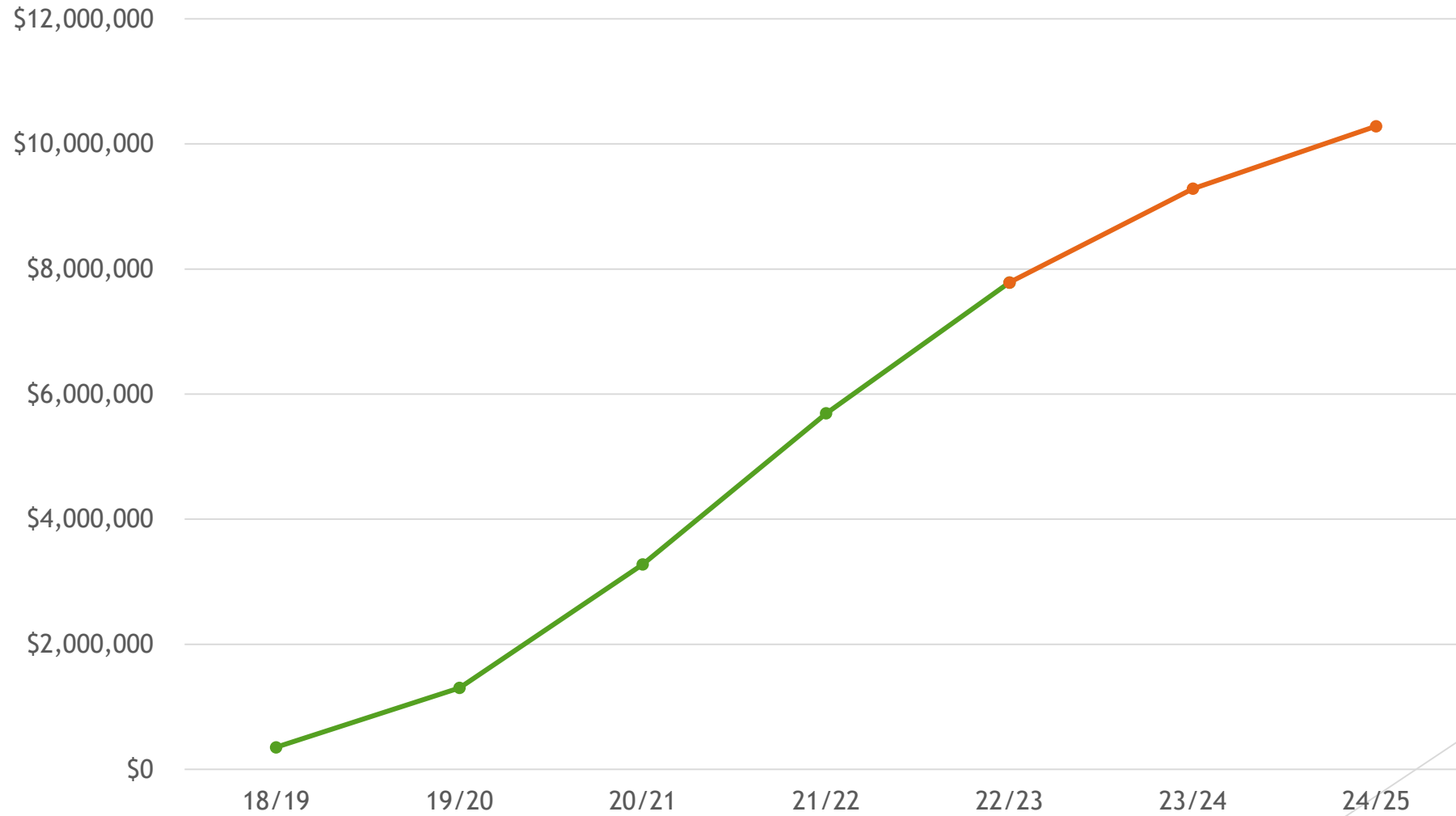
Restructuring Committee Timeline

- ▶ April 2022: Introduction of Committee
- ▶ May 2022: Demographic and Building Utilization Studies commissioned - Ross Haber Associates (RHA)
- ▶ July - September 2022: Subcommittee meetings
- ▶ August 2022: RHA presented their report @ BOE meeting
- ▶ August 2022: Redistricting Study commissioned (RHA)
- ▶ September 2022: Interim Report presented @ BOE meeting
- ▶ September - October 2022: Subcommittee meetings continued
- ▶ October 2022: Redistricting Study presented @ BOE meeting (RHA)
- ▶ November 2022: Final Report and BOE vote
- ▶ December 2022 - August 2023: Continued planning
- ▶ September 2023: Begin 2023-2024 school year

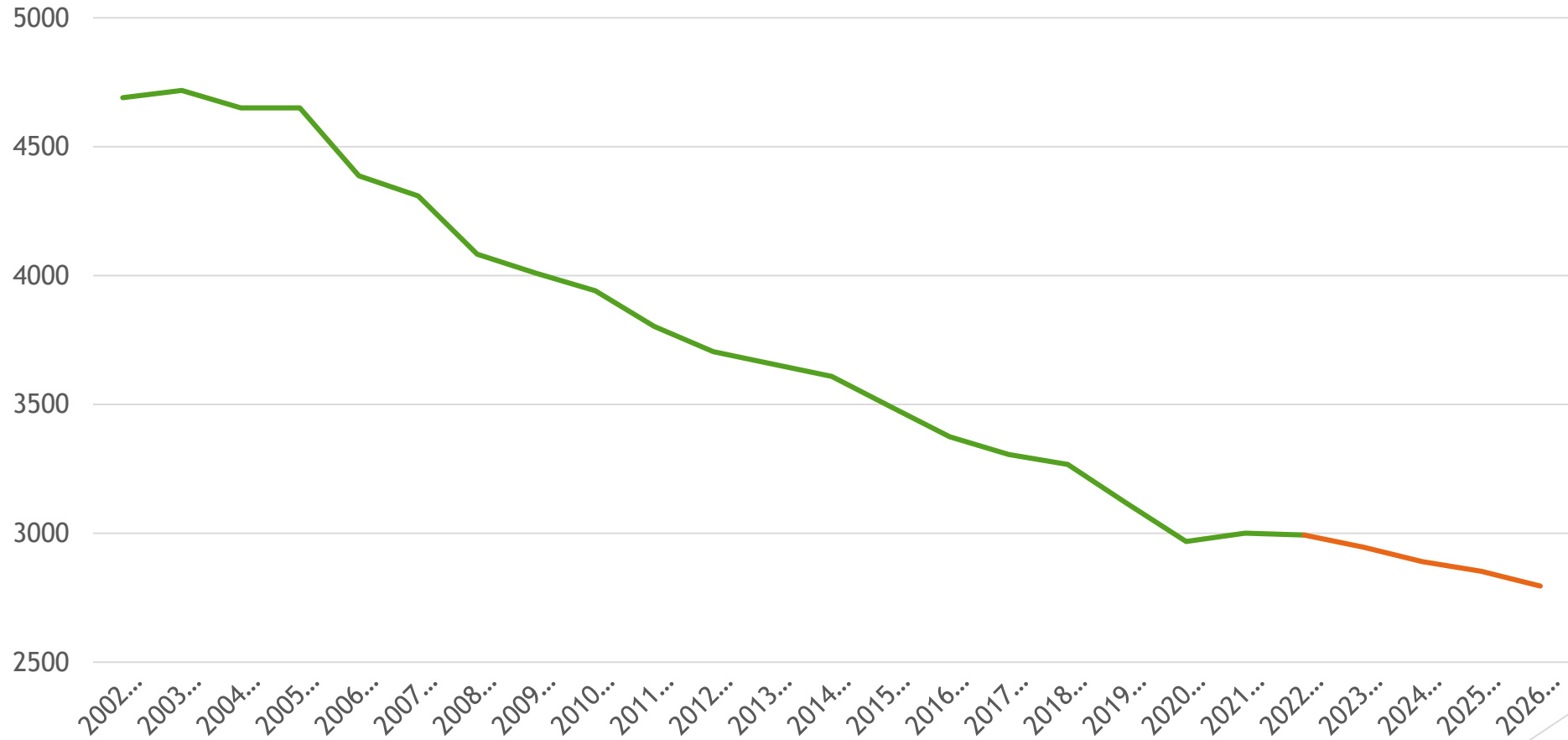
Restructuring Committee

- ▶ Kindergarten classes have averaged ~210 students for the past six years. Future classes are projected to be similar.
- ▶ As these grades matriculate through our system, the district's enrollment should stabilize at ~2,600 students. At its peak, the district enrolled ~5,000 students.
- ▶ Approximate enrollment projections by level:
 - ▶ Elementary (K - 5) 1,250 students
 - ▶ Macopin (6 - 8) 625 students
 - ▶ WMHS (9 - 12) 725 students
- ▶ The Restructuring Committee was created to examine one critical question: *Can the district afford to operate 8 schools plus Highlander Academy?* **The answer is no.**

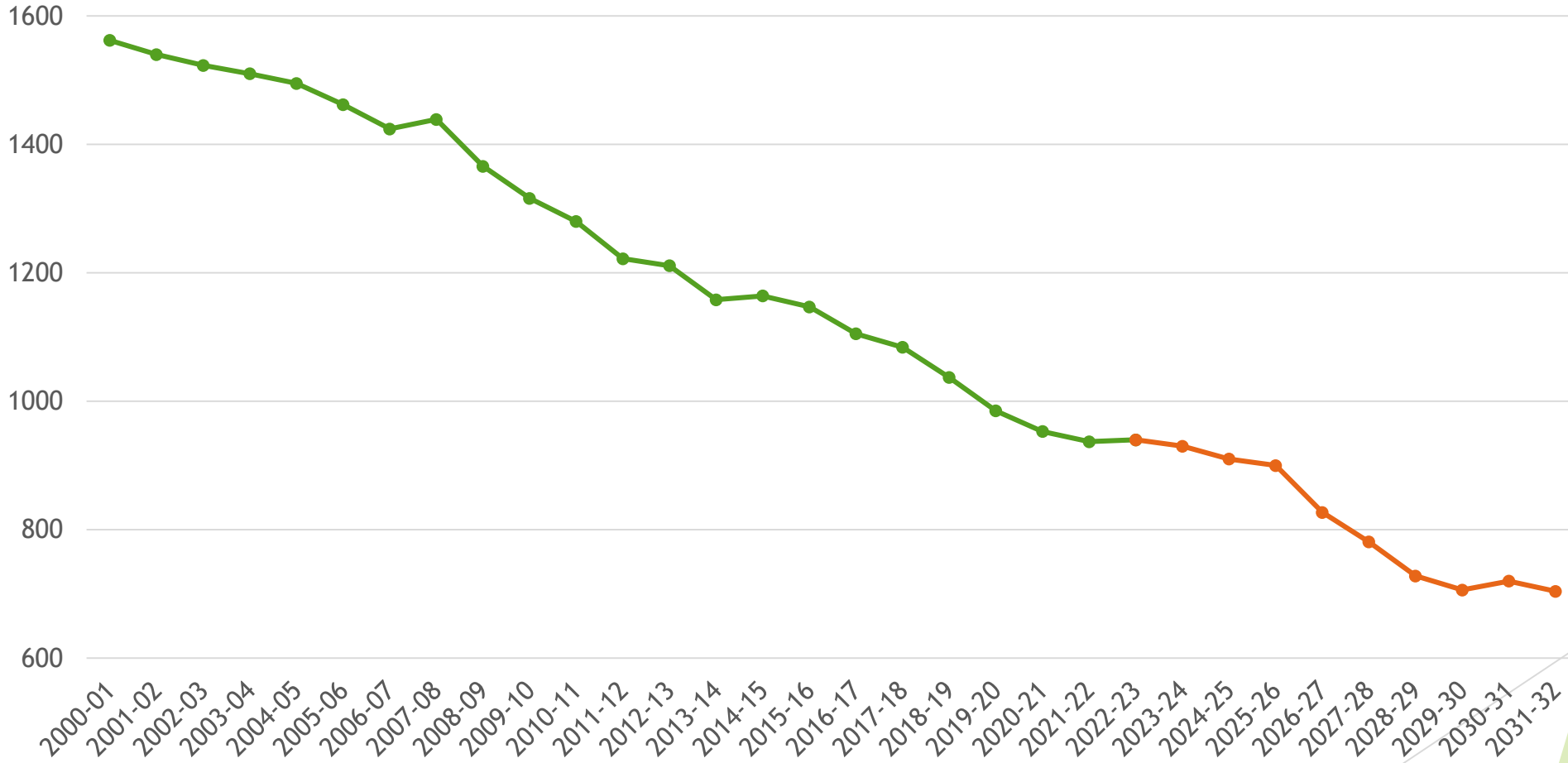
S-2 State Aid Reductions - Cumulative



District Enrollment



WMHS Enrollment



2022 - 2023 Enrollment Elementary

Grade Level	Enrollment
Kindergarten	201
First Grade	219
Second Grade	215
Third Grade	193
Fourth Grade	220
Fifth Grade	202
TOTAL	1,250 (208 per grade)

2022 - 2023 Enrollment Secondary

Grade Level	Enrollment
Sixth Grade	235
Seventh Grade	246
Eighth Grade	267
Ninth Grade	248
Tenth Grade	210
Eleventh Grade	234
Twelfth Grade	244
TOTAL	1684 (241 per grade)

Recommendation

- ▶ **Beginning with the 2023-2024 school year, repurpose Westbrook School into the Highlander Academy.**
 - ▶ The district will draft a plan to turn Highlander Academy @ Westbrook into two separate Emotional Regulation Impairment (ERI) Programs (middle school and high school). This would need County approval.
- ▶ Current Westbrook students would be placed into one of our other elementary schools. Some students at other elementary schools will have their placements changed as well.
- ▶ A complete list of homes that will have their elementary placement changed is available and has been posted on our website.

Opportunities

- ▶ Layered approach to transition events:
 - ▶ Students who switch schools will have the opportunity to visit their new school.
 - ▶ Year-end school and PTA events at the K - 5 level will be coordinated.
 - ▶ Continued discussions at Superintendent's Roundtable.
- ▶ Westbrook School is centrally located and can also house some Child Study Team offices.
- ▶ With five elementary schools, it is unlikely that there will be a “single section” grade at any school. Students will have more opportunities for social activity and every teacher will have (at least) one grade level partner.
- ▶ Elementary enrollment ~ 200 - 300 students per building.
- ▶ Principals and teachers will meet to discuss students who transition from one school to another. We will know every child by name and by need.
- ▶ Since Westbrook will not be officially closing, it can easily be repurposed if needed for enrollment surge in the future.

Opportunities

Staff Member/Program	2022-2023	2023-2024
Phys. Ed. Teachers	4.0 days per week/per school	5.0 days per week/per school *added time for Project Adventure*
Art Teachers	2.5 days per week/per school	3.0 days per week/per school
Music Teachers	2.5 days per week/per school	3.0 days per week/per school *added time for individual lessons*
Media Specialists	2.5 days per week/per school	3.0 days per week/per school

Elementary Schools PreK-5

School	2022-2023	2023-2024 (proj.)
Apshawa	204	251
Maple Road	236	302
Marshall Hill	252	308
Paradise Knoll	176	201
Upper Greenwood Lake	197	255
Westbrook	241	N/A

Projected General Education Enrollment 23/24

Grade/School	AP	MR	MH	PK	UGL
K (est.)	40 students/2 sections	47/2	53/3	30/2	36/2
1	44/2	45/2	57/3	25/1* or 25/2*	26/2
2	37/2	52/2* or 52/3*	56/3	31/2	45/2
3	43/2	44/2	46/2	33/2	42/2
4	36/2	50/2	34/2	22/1	50/2
5	39/2	49/2	55/3	41/2	47/2
TOTAL	12 sections	12 or 13*	16	10 or 11*	12

Personnel/Staffing Outcomes

School Year	Number of Elementary Schools	K - 5 Enrollment	Number of General Education Class Sections	Average Class Size
2022-2023	6	1,250	68	18.4
2023-2024	5	~ 1,240	~ 62 - 64	~ 19 - 20

Fiscal Outcomes/Staffing Reductions

Position	Number	Estimated Savings
Elementary Teacher	4	\$300,000
Reading Specialist	1	\$75,000
Encore Teacher	1	\$75,000
Administrator	1	\$150,000
Custodian	1	\$60,000
Secretary	1	\$60,000
Building Aide	1	\$15,000
Special Education Teacher	1	\$75,000
OLQP Rent/Ancillary Costs		\$100,000
Transportation Savings		\$200,000
TOTAL	11	~ \$1,100,000

2023-2024 Before/After Care Transportation

New for 23/24

School	Facilities
Apshawa	Agape, Children's Castle, Great Start Learning Center, Penta School
Maple Road	Agape, Children's Castle, Great Start Learning Center, Penta School
Marshall Hill	Agape, Children's Castle, Great Start Learning Center, OLQP Early Childhood Academy, Penta School
Paradise Knoll	My School, Bright Beginnings Learning Center and Daycare, Loving & Learning Christian Child Care
Upper Greenwood Lake	Agape, Children's Castle, Great Start Learning Center, Headstart, OLQP Early Childhood Academy, Penta School

Building Usage - Highlander Academy @ WB

- ▶ Apply to County for approval for two separate programs: 6 - 8 and 9 - 12.
- ▶ Middle school and high school programs in different “wings” of the building.
- ▶ Offer elective classes to high school students at WMHS using the walking path.
- ▶ Use Westbrook as a hub for home-instruction services.
- ▶ Expand transition services, school-to-work, and postsecondary plans.
- ▶ Expanded space for elementary case managers and therapists.
- ▶ Expanded space for professional development activities.

Special Education 2023 - 2024 Considerations

- ▶ Some programs will be moved to accommodate enrollment shifts.
- ▶ Limit the number of programs that are disrupted.
- ▶ Priority was given to keeping programs together.
- ▶ Therapy space and needs were reviewed.
- ▶ Consideration was given to long-term planning to reduce the likelihood of programmatic changes in the future.

Special Education 2023 - 2024

- ▶ The Communications and Language Instruction Motivating Behavior (CLIMB) Program presently housed at Marshall Hill will be moved. Students in grades 1 - 5 (current K -4) will transition to Paradise Knoll. The therapy room utilized by this program will be moved to PK as well.
- ▶ CLIMB students in Kindergarten (current Pre-K students) will remain at Maple Road.
- ▶ Pre-K Inclusion/Pre-K Disabled class will be moved to Marshall Hill.
- ▶ Pending annual IEP reviews, an additional special education position (districtwide) might be cut from the budget. This decision will be made closer to April/May as student needs are documented.

Proposed Changes

- ▶ Increased enrollment at all K-5 schools. Schools will remain within their building capacity.
- ▶ Students were geocoded on a township map.
- ▶ Emphasis was made to keep neighborhoods together, though in a few cases this was not practical.
- ▶ Coordinate all changes with our Transportation Dept. so busing is feasible.
- ▶ Maintain space for general education, special education, and specials such as music, art, etc.
- ▶ Class sizes are projected to remain small.

Next Steps

- ▶ Continued Planning: December 2022 - August 2023
 - ▶ Staffing/Transfers (seniority list/“bumping” rights)
 - ▶ Finalize Transportation issues (bids, routes, etc.)
 - ▶ Internal Control Items (Educational Apps, Share911, PCNs, etc.)
 - ▶ BOE will craft a “School Choice” policy
 - ▶ Ancillary concerns: (furniture, classroom ordering, etc.)
 - ▶ Updates at BOE meetings in 2023

Special Thanks

- ▶ To all community members who helped the District through this process. Our dedicated team of Board of Education members, administrators, faculty and staff, parents, and community members worked tirelessly for the past 7 months to arrive at this recommendation. The next 9 months will be equally challenging and we hope to partner with the entire school and township community to help our District continue to thrive.
- ▶ Reminder: All updates will be shared at future BOE meetings and posted on our website under *District Restructuring Committee*.