

Grade 5-6 and 7-8 Proposed Configuration Fact Sheet

October 2017

Anticipated Costs:

- Classroom Renovations
- Unified Arts: Require two additional teachers (one art teacher at WRB and one World Language Teacher at GHH). Needed even if Unified Arts programming recommendations are not implemented and Unified Arts classes remain similar to current programs. Two teachers @ \$80,000 each = \$160,000
- Playground construction at WRBMS for grades 5/6 model to accommodate recess
- Professional Development associated with future curriculum-based decisions and mission/vision of 5/6 model
- Impact on Special Education Resources:
 - Estimated Cost of NECC Program \$425,000
 - Teacher of Students with Emotional Disturbance \$80,000
 - Special Education Assistants \$34,000
 - Materials Project ME \$5,000
 - ISLE Teacher \$80,000
 - 4 Special Education Teachers \$320,000*
 - Estimated Total Cost Scenario 2 \$944,000*

*Note: The Student Services Subcommittee recommended a ratio of Special Education Teacher to Identified Students for both elementary and middle schools. The recommendation is as follows:

Elementary Schools: 1 Special Education Teacher to 15 Identified Students

Middle Schools: 1 Special Education Teacher to 20 Identified Students

Applying this recommendation to each of the scenarios results in a recommended increase of Special Education Teachers. In Scenario 3 where all schools remain open, the Student Services Subcommittee recommends the addition of 8 Special Education Teachers. If the recommendation of the ratio is adopted and provided for, the 4 Special Education Teachers included in the 5-6 and 7-8 configuration above would be unnecessary resulting in a \$320,000 decrease to the Estimated Total Cost Scenario 2 amount of \$944,000.

In regard to the grades 5-6 and 7-8 proposed configuration, the following represents current facts and/or recommendations:

- Based on current enrollment projections, we would expect a moderate decrease in enrollment starting in 2020-2021. This enrollment data is detailed in the table below.

* Based on Current Enrollment	2018-2019	2019-2020	2020-2021	2021-2022
Grades 5-6	790	709	704	710
Grades 7-8	779	818	790	709
Total	1569	1527	1494	1419

- If the decision is to move to the Grade 5-6 and Grade 7-8 model, the 2018-2019 school year would need to be used to plan for that transition.

