

**WESTPORT BOARD OF EDUCATION
Special Meeting**

AGENDA

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER/PLEDGE OF ALLEGIANCE:

7:30 p.m., Staples High School, Cafeteria B (Room 301)

MINUTES: July 5, 2019, *pages 1-2*

DISCUSSION/ACTION

1. Possible Vote Regarding the Use of Coleytown Middle School

Mr. Mark Mathias

PRESENTATION

1. District Demographers: Milone & MacBroom, *pages 3-39*

Mr. Mike Zuba
Mr. Patrick Gallagher

ADJOURNMENT

WESTPORT BOARD OF EDUCATION

Board Members Present:

Mark Mathias* Chair
Jeannie Smith Vice Chair
Elaine Whitney** Secretary
Karen Kleine*
Vik Muktavaram
Candice Savin*
Neil Phillips

Administrators Present:

David Abbey Interim Superintendent
Tina Mannarino* Asst. Superintendent, Pupil Personnel Services
Elio Longo Chief Financial Officer
John Bayers Director of Human Resources

*Participated by conference call.

*Participated by conference call until 10:00 a.m.

PUBLIC CALL TO ORDER: 9:02 a.m., Westport Town Hall Room 307

MINUTES: June 20, 2019

Deferred by consensus to a future meeting.

DISCUSSION/ACTION:

Statement from the Board Regarding Use of the CMS Building

Be it resolved, that the Board of Education affirms that the Westport Public School system needs a total of eight school buildings to continue to deliver excellent educational programming to both its current population of students and also to the population of students the Board anticipates over the foreseeable future.

Be it further resolved, that the Board of Education affirms that both CMS and BMS will be used to deliver middle school education to middle school students.

Be it further resolved, that the Board of Education supports the renovation plan proposed by the CMS Building Committee on June 20, 2019 as the best available use of Town funds to provide the educational facilities needed to educate Westport students most effectively. As such, the Board of Education requests that the Board of Finance and the Representative Town Meeting appropriate the funding necessary to expeditiously execute the renovation plan proposed by the CMS Building Committee, including the \$1.3 million allocated for the projects that were specifically requested by the Board of Education to fulfill its educational specifications for the project.

Motion: Jeannie Smith
Second: Neil Phillips
Result: Passed Unanimously
Vote: 6-0-1 (Vik Muktavaram abstaining)

ADJOURNMENT: Jeannie Smith moved to adjourn at 10:19 a.m.; seconded by Vik Muktavaram and passed unanimously.

Respectfully submitted,

Elaine Whitney, Secretary, Board of Education
(Minutes written by Lisa Marriott, based on notes taken by Neil Phillips)

DRAFT

Westport Public Schools

Projection Methodology Overview
&
Follow Up Scenarios 8 and 8a

July 15th 2019



Agenda

- Recap - BOE Guiding Criteria
- Recap – Middle School Scenarios
- Recap – Methodology Overview
- Analysis of Potentially Viable Scenarios



BOE Guiding Criteria

The BoE's primary goal for redistricting is to improve the enrollment balance at both middle schools so that it can ensure the viability of each school and equity for all students.

Guiding Criteria

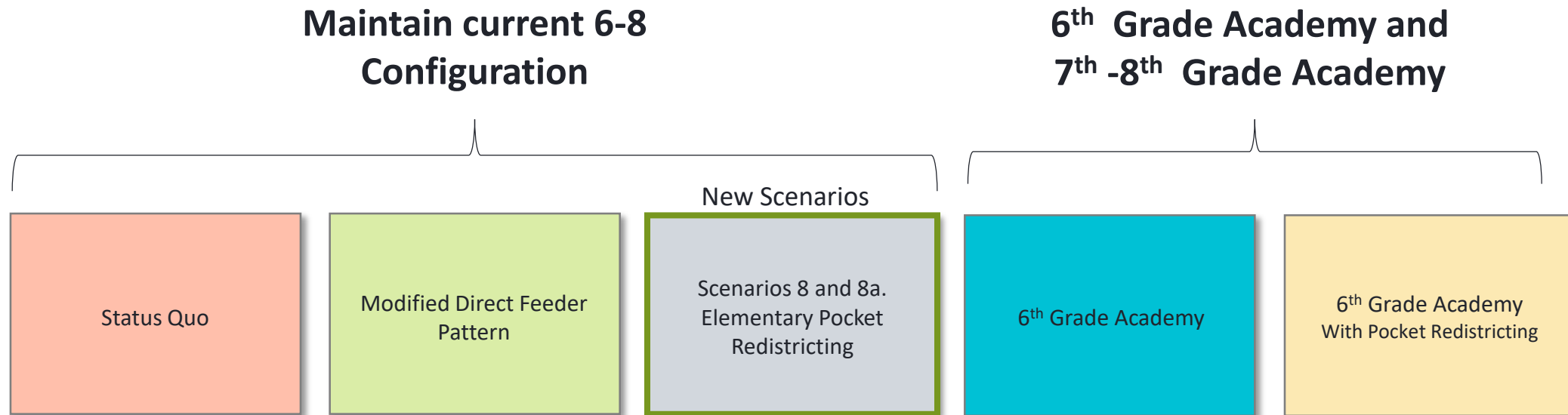
- Instructional Model: maintain a minimum of 2 teams per grade with 4 teachers per team at each of the middle schools.
- Utilization: promote reasonable balancing of enrollment of schools to avoid over-utilization or under-utilization of facilities.
- Proximity: keep distances traveled by students as short as possible. This may result in students going to first or second nearest school.
- Equity: provide access to the same resources and programming for all students.
- Sustainability: ensure long-term sustainability of plan – 5 & 10 years.
- Disruption: minimize impact to families by not having a split feeder pattern at any of the Els.

Redistricting options are guided by and weighed against these criteria to evaluate their viability.



Recap of Middle School Scenarios

Given the BOE's primary focus on the enrollment balance, equity, and viability at the middle school level, the following scenarios were explored in greater detail relative to the Guiding Criteria. The Split Middle School Feeder Pattern (Scenario 13) was not evaluated further, since it does not align with the Guiding Criteria.



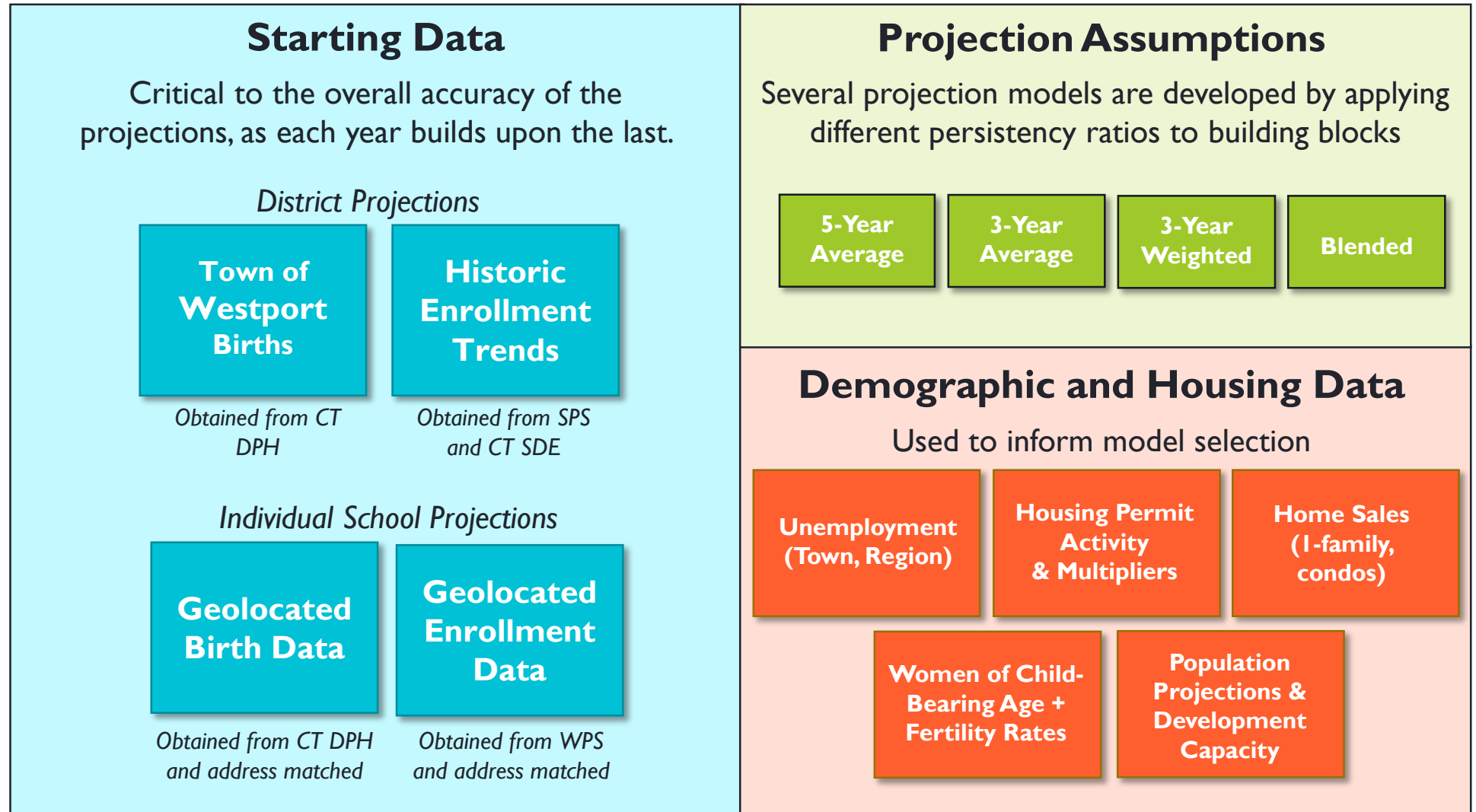
Scenarios are not recommendations and are presented for informational purposes only. The scenarios are intended to help the BOE understand the viability of different alternatives from an enrollment and capacity perspective.



Recap of Methodology



Projections Building Blocks



Projections Primer

Cohort Survival Method

- Based on Cohort Survival Methodology - Standard method for enrollment projections.
- Methodology accepted by CSDE School Construction Projects (CGS 10-283).
- The Cohort Survival Methodology relies on **observed data from the recent past in order to predict the near future.**
- Methodology works well for stable populations, including communities that are growing or declining at a steady rate.
- Student generation from approved housing developments are added to the base enrollment projections.



Projections Primer

Persistency Ratios

- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system.
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of the system, and student mobility.
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year.
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios.
- **Persistency ratios are calculated districtwide as well as for individual schools.**



Projections Comparison

Medium Comparison	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5 Total	6-8 Total	9-12 Total	K-12 Total
2018-19 Proj. (Med)	343	376	359	400	381	433	417	434	458	461	476	460	482	2,293	1,310	1,879	5,482
2018-19 Actual	347	352	357	399	375	437	428	430	458	466	474	441	478	2,267	1,316	1,859	5,442
Deviation	4	-24	-2	-1	-6	4	11	-4	0	5	-2	-19	-4	-26	6	-20	-40
% Diff.	1.17%	-6.38%	-0.56%	-0.25%	-1.57%	0.92%	2.64%	-0.92%	0.00%	1.08%	-0.42%	-4.13%	-0.83%	-1.13%	0.46%	-1.06%	-0.73%

- 2018-19 projections developed in the spring of 2017 (Using October 1, 2016 data) deviated from actual by 0.73% for all K-12 and 1.13% for K-5.
- Kindergarten enrollment deviation was 4 students.
- Overall, projection model and assumptions performed well at projecting both grade level and overall enrollment.



Historic District-Wide Enrollment

Westport Public School Enrollment History Pre-Kindergarten through 12th Grade																
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2001-02	1996	357	418	447	433	467	422	433	396	394	342	354	329	273	270	29
2002-03	1997	326	388	442	442	430	464	415	421	404	397	350	346	319	268	40
2003-04	1998	309	369	412	439	446	422	464	416	413	395	404	337	344	314	49
2004-05	1999	314	375	396	430	435	445	412	465	403	410	387	400	327	344	51
2005-06	2000	335	414	400	410	438	438	452	427	480	412	420	389	392	321	55
2006-07	2001	281	379	443	415	435	434	439	461	419	490	406	426	384	380	59
2007-08	2002	296	371	418	462	422	443	438	449	464	431	488	412	434	390	56
2008-09	2003	301	408	412	430	465	433	435	449	445	471	437	484	411	428	56
2009-10	2004	259	377	430	404	442	464	421	448	444	445	466	435	474	410	56
2010-11	2005	261	392	402	441	421	462	446	436	445	443	463	467	433	469	55
2011-12	2006	228	355	400	421	442	430	473	460	436	456	464	461	471	428	39
2012-13	2007	191	364	389	421	431	453	438	479	463	439	481	471	470	473	46
2013-14	2008	219	365	387	403	435	450	463	446	484	462	442	479	466	463	41
2014-15	2009	168	343	390	408	416	449	440	468	445	489	473	442	482	473	54
2015-16	2010	192	347	346	406	419	427	455	440	470	456	493	479	438	488	50
2016-17	2011	176	327	373	361	423	414	434	450	452	471	465	493	468	438	54
2017-18	2012	192	332	347	387	370	432	419	437	448	455	480	463	490	472	66
2018-19	2013	172	347	352	357	399	375	437	428	430	458	466	474	441	478	74

Source: State Department of Education, CeDar, 2001-02 to 2006-07; EdSight Enrollment Counts 2007-08 to 2017-18; Westport Public Schools 2018-19

Historic enrollment data forms the baseline of the persistency ratios and enrollment projections.

Uses October 1st data which is officially reported to the State Department of Education.



District-Wide Persistency Ratios

Kindergarten through 12th Grade Persistency Ratios by School Year
2002-2003 to 2018-19

Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Elem. Migration
2002-03	1.1902	1.0574	0.9888	0.9931	0.9936	0.9834	0.9723	1.0202	1.0076	1.0234	0.9774	0.9696	0.9817	-0.6%
2003-04	1.1942	1.0619	0.9932	1.0090	0.9814	1.0000	1.0024	0.9810	0.9777	1.0176	0.9629	0.9942	0.9843	-0.8%
2004-05	1.1943	1.0732	1.0437	0.9909	0.9978	0.9763	1.0022	0.9688	0.9927	0.9797	0.9901	0.9703	1.0000	-0.4%
2005-06	1.2358	1.0667	1.0354	1.0186	1.0069	1.0157	1.0364	1.0323	1.0223	1.0244	1.0052	0.9800	0.9817	2.4%
2006-07	1.3488	1.0700	1.0375	1.0610	0.9909	1.0023	1.0199	0.9813	1.0208	0.9854	1.0143	0.9871	0.9694	1.6%
2007-08	1.2534	1.1029	1.0429	1.0169	1.0184	1.0092	1.0228	1.0065	1.0286	0.9959	1.0148	1.0188	1.0156	2.1%
2008-09	1.3555	1.1105	1.0287	1.0065	1.0261	0.9819	1.0251	0.9911	1.0151	1.0139	0.9918	0.9976	0.9862	1.0%
2009-10	1.4556	1.0539	0.9806	1.0279	0.9978	0.9723	1.0299	0.9889	1.0000	0.9894	0.9954	0.9793	0.9976	0.0%
2010-11	1.5019	1.0663	1.0256	1.0421	1.0452	0.9612	1.0356	0.9933	0.9977	1.0404	1.0021	0.9954	0.9895	1.3%
2011-12	1.5570	1.0204	1.0473	1.0023	1.0214	1.0238	1.0314	1.0000	1.0247	1.0474	0.9957	1.0086	0.9885	2.1%
2012-13	1.9058	1.0958	1.0525	1.0238	1.0249	1.0186	1.0127	1.0065	1.0069	1.0548	1.0151	1.0195	1.0042	2.0%
2013-14	1.6667	1.0632	1.0360	1.0333	1.0441	1.0221	1.0183	1.0104	0.9978	1.0068	0.9958	0.9894	0.9851	2.2%
2014-15	2.0417	1.0685	1.0543	1.0323	1.0322	0.9778	1.0108	0.9978	1.0103	1.0238	1.0000	1.0063	1.0150	1.5%
2015-16	1.8073	1.0087	1.0410	1.0270	1.0264	1.0134	1.0000	1.0043	1.0247	1.0082	1.0127	0.9910	1.0124	1.9%
2016-17	1.8580	1.0749	1.0434	1.0419	0.9881	1.0164	0.9890	1.0273	1.0021	1.0197	1.0000	0.9770	1.0000	1.4%
2017-18	1.7292	1.0612	1.0375	1.0249	1.0213	1.0121	1.0069	0.9956	1.0066	1.0191	0.9957	0.9939	1.0085	1.4%
2018-19	2.0174	1.0602	1.0288	1.0310	1.0135	1.0116	1.0215	0.9840	1.0223	1.0242	0.9875	0.9525	0.9755	1.5%



District-Wide Persistency Ratios

Persistency ratios calculate the growth or decline of a class as it matriculates to the next grade. They are based on historic enrollment data.

$$\text{Persistency Ratio} = \frac{\text{Enrollment (Grade +1, Year +1)}}{\text{Enrollment (Grade, Year)}}$$

Example Calculation

School Year	K	1	K-1 Persistency Ratio
2013-14	365	387	
2014-15	343	390	1.0685
2015-16	347	346	1.0087
2016-17	327	373	1.0749
2017-18	332	347	1.0612
2018-19	347	352	1.0602

Summary Statistics

Last 5-Yr Average	1.0547
Last 4-Yr Average	1.0513
Last 3-Yr Average	1.0654
3-Yr Weighted Avg	1.0630 Medium model
Last 2-Yr Average	1.0607

Multi-year averages of persistency ratios are used in the enrollment projections models.

- The medium projection model assumes that all kindergarten classes will grow by a factor of 1.0630 as they matriculate to first grade the following year.
- Multiplying this year's 347 K students by 1.063 yields 369 projected 1st grade students in 2019-20.
- This process is repeated for each grade except Kindergarten, which was calculated using birth data from five years prior.



Historic School-Specific Persistency Ratios

School-specific persistency ratios are calculated from historic enrollment information in each specific school. **Persistency Ratios vary significantly from school to school.**

Kings Highway						
School Year	K	1	2	3	4	5
2013-14	75	77	83	81	85	97
2014-15	79	80	85	92	83	79
2015-16	84	81	74	83	88	75
2016-17	76	82	89	78	73	92
2017-18	61	80	85	83	82	72
2018-19	75	63	80	86	84	83

School Year	K-1	1-2	2-3	3-4	4-5
2013-14	1.069	1.092	1.110	1.000	1.066
2014-15	1.067	1.104	1.108	1.025	0.929
2015-16	1.025	0.925	0.976	0.957	0.904
2016-17	0.976	1.099	1.054	0.880	1.045
2017-18	1.053	1.037	0.933	1.051	0.986
2018-19	1.033	1.000	1.012	1.012	1.012
5-Year Avg.	1.031	1.033	1.017	0.985	0.975
Average of K-1 to 4-5	1.008				

+8

Long Lots						
School Year	K	1	2	3	4	5
2013-14	86	87	85	110	107	103
2014-15	70	93	94	89	110	104
2015-16	86	68	98	96	97	115
2016-17	72	98	72	104	97	102
2017-18	85	76	95	77	106	101
2018-19	79	96	79	102	84	104

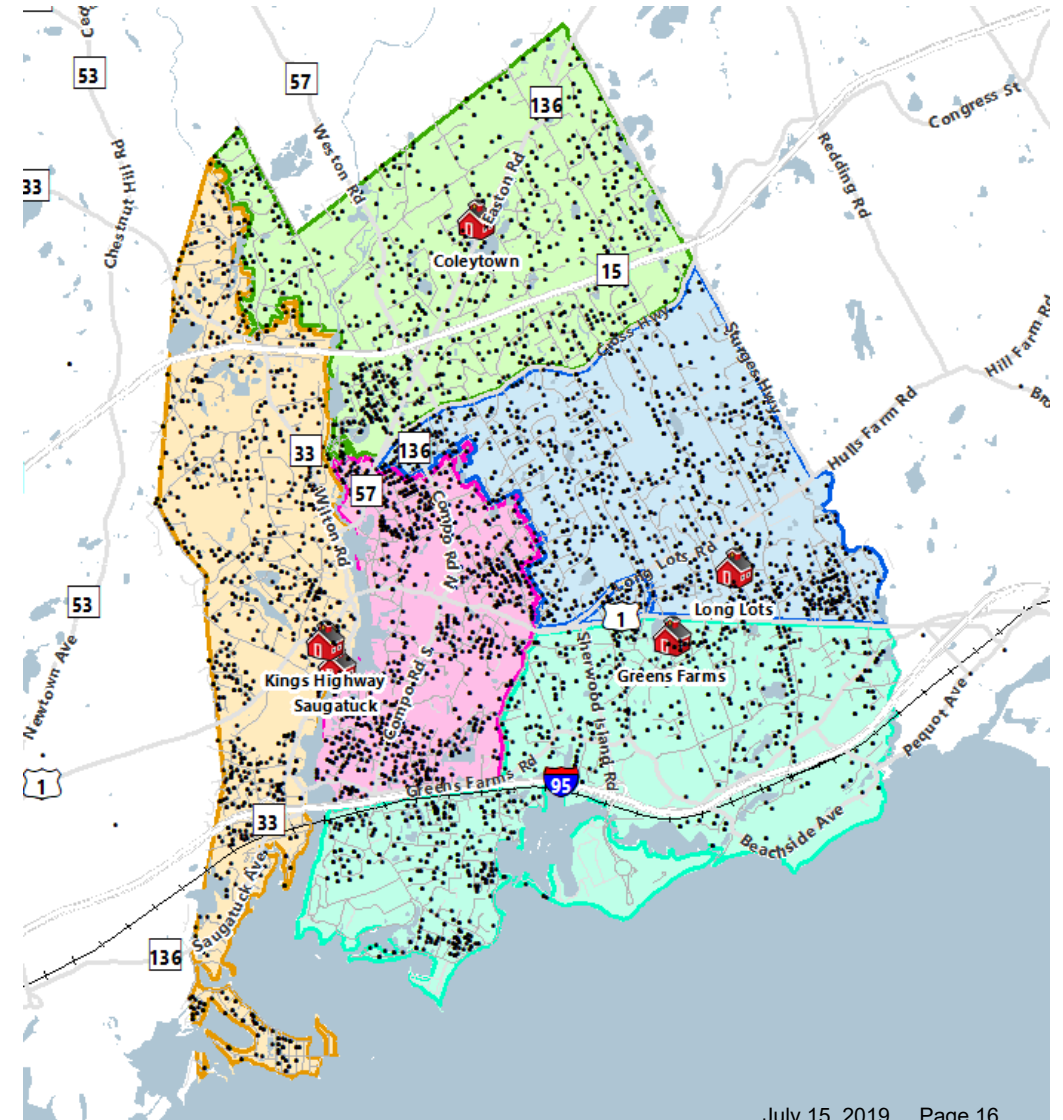
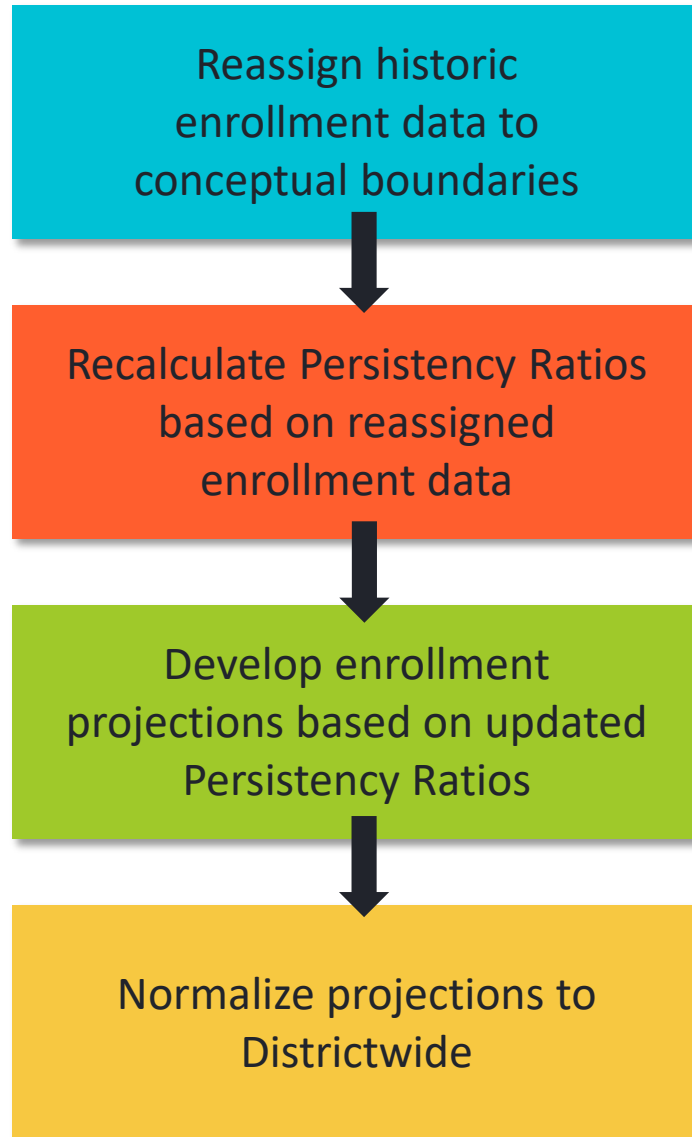
School Year	K-1	1-2	2-3	3-4	4-5
2013-14	1.061	0.914	1.028	1.029	1.040
2014-15	1.081	1.080	1.047	1.000	0.972
2015-16	0.971	1.054	1.021	1.090	1.045
2016-17	1.140	1.059	1.061	1.010	1.052
2017-18	1.056	0.969	1.069	1.019	1.041
2018-19	1.129	1.039	1.074	1.091	0.981
5-Year Avg.	1.075	1.040	1.055	1.042	1.018
Average of K-1 to 4-5	1.046				

+18

- Historically, Kings Highway and Saugatuck neighborhoods have the lowest persistency ratios (lowest levels of in-migration), with slow growth year over year as classes matriculate to the next grade.
- Whereas, Long Lots and Greens Farms neighborhoods historically have the highest persistency ratios (highest levels of in-migration) and experience modest growth as classes matriculate through the system. Produces larger 5th grade classes relative to kindergarten classes.



Scenario Projections Process



Scenario 8

Can we achieve Middle School teaming goals by maintaining current feeder pattern and shifting more students into Coleytown Elementary School and Kings Highway Elementary School? Strive for balanced utilization across each elementary school.

Scenario Assumptions:

- Maintain current five school configuration and balance enrollment across elementary schools.
- Pre-K is transferred out of Coleytown Elementary to Long Lots.
 - Coleytown Elementary capacity increases by 113 seats once Pre-K moves out.
 - Long Lots capacity decreases by 113 students once Pre-K is relocated there.
 - An architectural assessment needs to be done in order to determine whether the building aligns with State Pre-K building code regulations.



Scenario 8 Districts

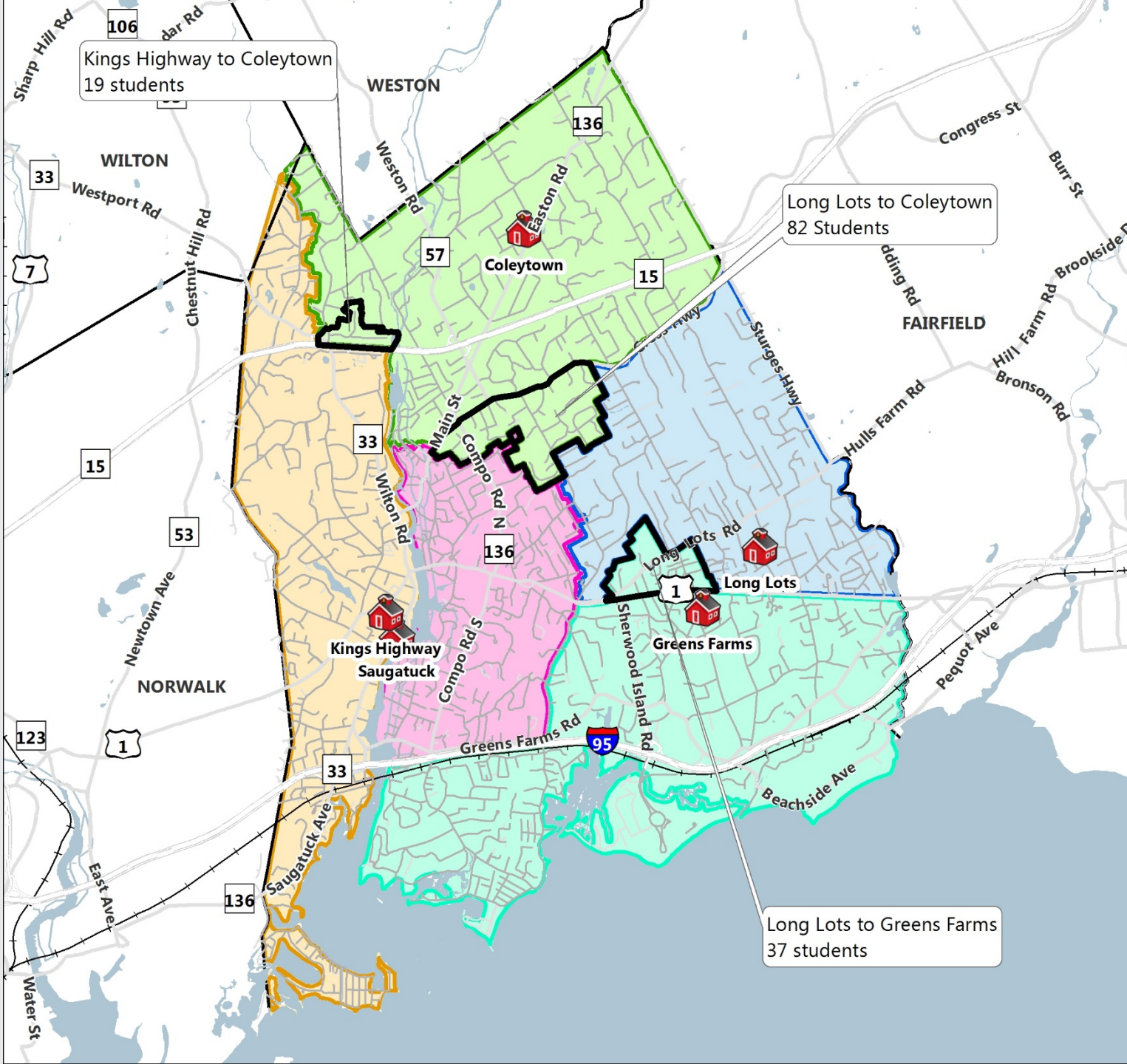
- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck

Changed Areas

Draft for Discussion Purposes Only

1-Year Snapshot based on 2018-19 data

0 0.5 1 Miles



Scenario 8: 1-Year Snapshot

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 8 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (without Pre-K)	561	484	77	86.3%
Green's Farms	516	423	93	82.0%
King's Highway	531	457	74	86.1%
Long Lots (with Pre-K)	505	425	80	84.2%
Saugatuck	553	478	75	86.4%
Total K-5 Capacity	2,666	2,267	399	85.0%

*Total potential capacity at Coleytown Elementary School excludes Pre-K classrooms
Total enrollment is for K-5 students only*

- Balanced enrollment. Individual schools range from 82.0% to 86.4% utilization.
- Would redistrict approximately 7% of K-5 students if implemented today. *

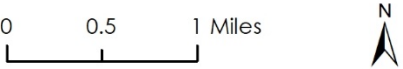
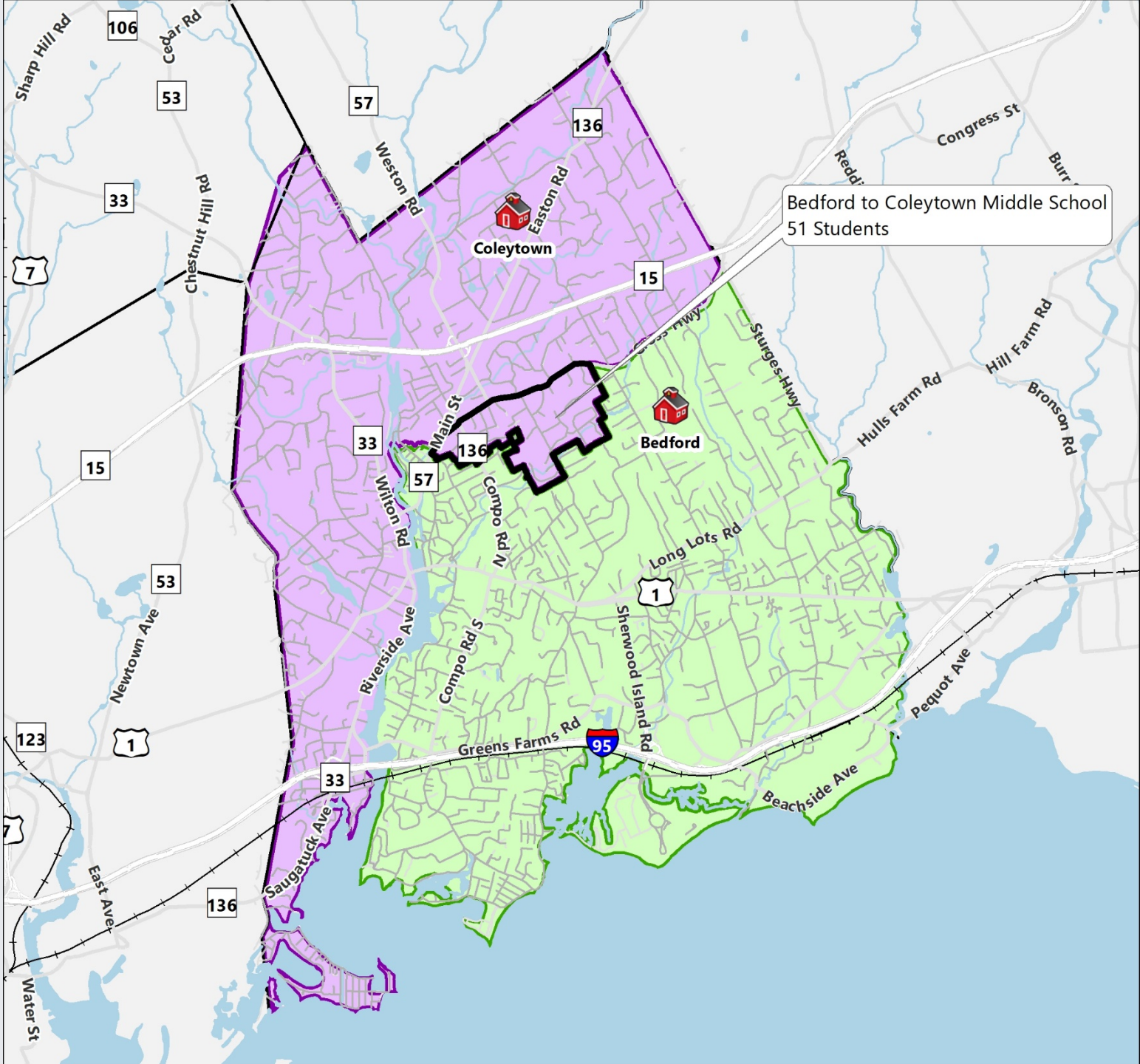


Scenario 8 Middle School Districts

- Bedford
- Coleytown Middle School
- Changed Areas

Draft for Discussion Purposes Only

1-Year Snapshot based on 2018-19 data



Scenario 8: 1-Year Snapshot

Middle Schools

Middle School	State ED050 Capacity	Scenario 8 Enrollment	Utilization
Coleytown Middle School	600	507	84.5%
Bedford Middle School	800	809	101.1%
Total	1,400	1,316	94.0%

- Middle School Feeder Pattern remains the same, although based on revised elementary boundaries:
 - Coleytown and Kings Highway to Coleytown Middle School.
 - Long Lots, Greens Farms, and Saugatuck to Bedford Middle School.
- Shifts about 50 students from Bedford Middle School to Coleytown Middle School if implemented for the 2018-19 school year. Historically would have shifted, on average, 57 students to CMS over the last seven school years.
- Would redistrict about 4% of middle school students.*



* All out of area replacements were returned to their district of residence

Scenario 8: Elementary Schools

Elementary School (K-5) Projected Enrollments, 2019-20 to 2028-29

School	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Coleytown	481	486	485	493	482	483	488	489	493	496
Green's Farms	410	415	414	412	416	419	417	425	427	431
King's Highway	446	445	443	440	452	448	449	457	457	466
Long Lots	429	438	434	445	437	435	438	442	445	451
Saugatuck	462	451	450	452	456	458	461	467	469	475
TOTAL:	2,228	2,235	2,226	2,242	2,243	2,243	2,253	2,280	2,291	2,319

Elementary School (K-5) Projected Utilizations, 2019-20 to 2028-29

School	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Coleytown	85.7%	86.6%	86.5%	87.9%	85.9%	86.1%	87.0%	87.2%	87.9%	88.4%
Green's Farms	79.5%	80.4%	80.2%	79.8%	80.6%	81.2%	80.8%	82.4%	82.8%	83.5%
King's Highway	84.0%	83.8%	83.4%	82.9%	85.1%	84.4%	84.6%	86.1%	86.1%	87.8%
Long Lots	85.0%	86.7%	85.9%	88.1%	86.5%	86.1%	86.7%	87.5%	88.1%	89.3%
Saugatuck	83.5%	81.6%	81.4%	81.7%	82.5%	82.8%	83.4%	84.4%	84.8%	85.9%
TOTAL:	83.6%	83.8%	83.5%	84.1%	84.1%	84.1%	84.5%	85.5%	85.9%	87.0%

- Balanced utilization across all schools – range from 80% to 90% each year of the projection horizon
- Utilization at Coleytown and Kings Highway approaches 90% in the last few years of the projections.



Scenario 8: Middle School

Scenario 8 Enrollment and Persistency Ratios

Bedford	5th (from feeders)	6	7	8	6-8 Total
2013-14	256	258	278	255	791
2014-15	261	262	259	281	802
2015-16	274	255	260	266	781
2016-17	251	269	266	268	803
2017-18	266	260	267	270	797
2018-19	264	270	263	276	809

Coleytown	5th (from feeders)	6	7	8	6-8 Total
2013-14	205	188	206	206	600
2014-15	178	205	186	208	599
2015-16	181	184	208	190	582
2016-17	177	181	185	201	567
2017-18	152	172	181	184	537
2018-19	173	158	167	182	507

Bedford Persistencies

Year	5-6	6-7	7-8
2014-15	1.0234	1.0039	1.0108
2015-16	0.9770	0.9924	1.0270
2016-17	0.9818	1.0431	1.0308
2017-18	1.0359	0.9926	1.0150
2018-19	1.0150	1.0115	1.0337
5-Year Avg	1.0066	1.0087	1.0235

Coleytown Persistencies

Year	5-6	6-7	7-8
2014-15	1.0000	0.9894	1.0097
2015-16	1.0337	1.0146	1.0215
2016-17	1.0000	1.0054	0.9664
2017-18	0.9718	1.0000	0.9946
2018-19	1.0395	0.9709	1.0055
5-Year Avg	1.0090	0.9961	0.9995

- Historical student enrollment is reassigned to the conceptual Scenario 8 boundaries.
- Persistency ratios are recalculated for this scenario and are used in the projections model.



Scenario 8: Middle School

Apply recalculated persistency ratios to reassigned data.

Middle school projections are then normalized to the districtwide projections.

Bedford Middle School

Year	5th (from feeders)	6	7	8
2018-19	264	270	263	276
2019-20	226	266	272	269
2020-21	244	227	268	278
2021-22	223	246	229	274

Coleytown Middle School

Year	5th (from feeders)	6	7	8
2018-19	173	158	167	182
2019-20	154	175	157	167
2020-21	165	155	174	157
2021-22	154	166	154	174

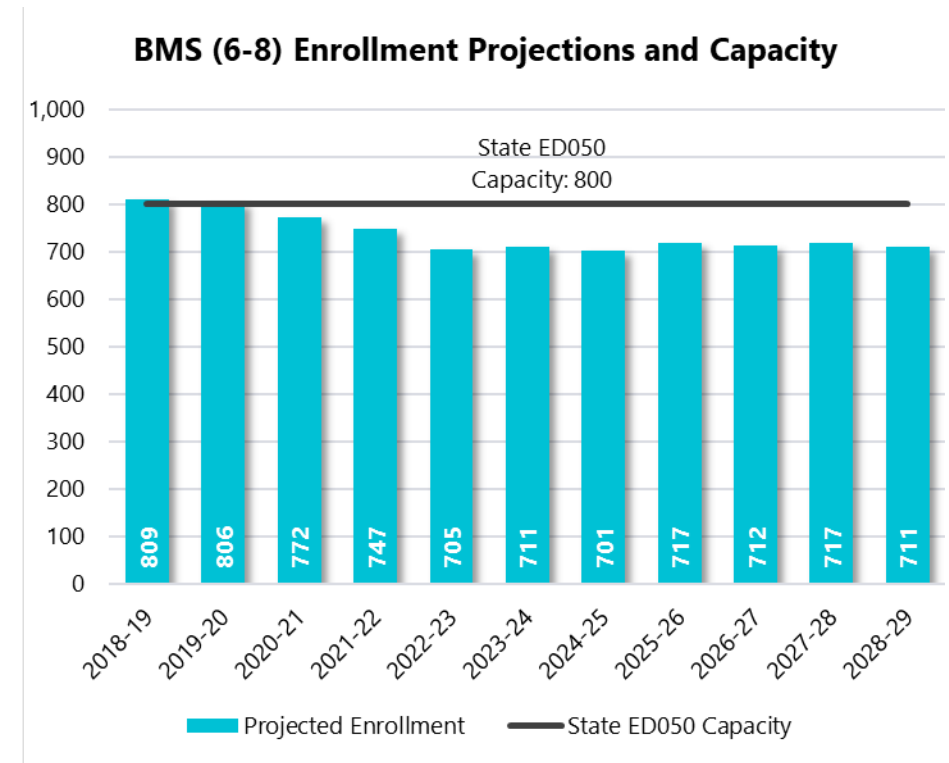
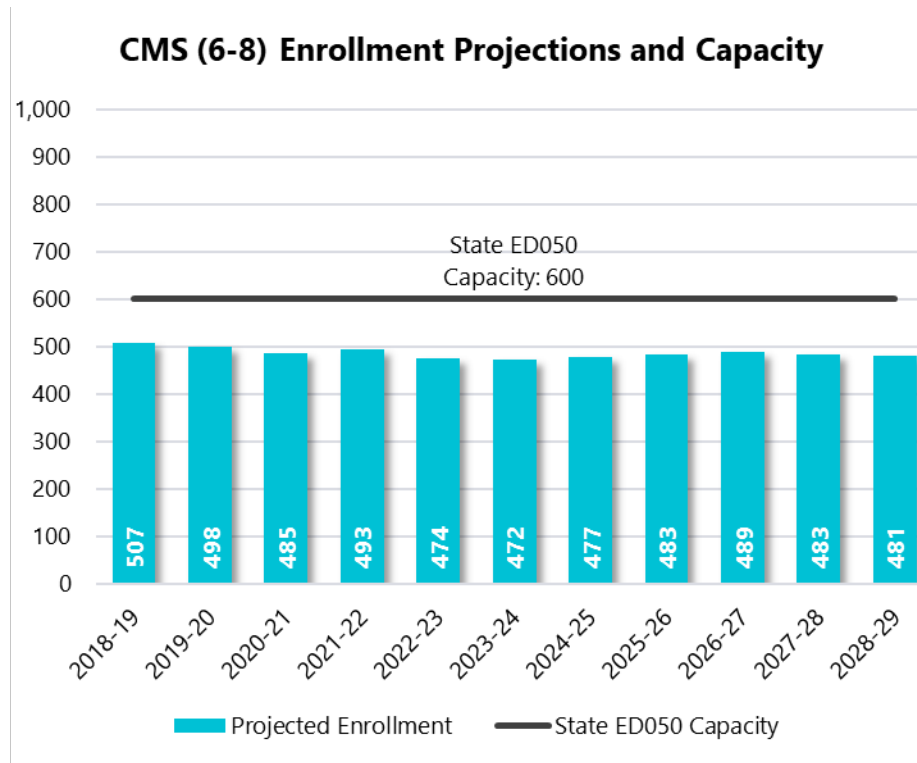
The example calculations are not normalized to the districtwide projections

Middle School Persistency Ratios

School	5-6	6-7	7-8
Bedford	1.0066	1.0087	1.0235
Coleytown	1.0090	0.9961	0.9995



Scenario 8: Middle School Projections



- Improved balance between the middle schools, however, enrollment not projected to exceed 500 students at CMS.
- Shifts on average ~55 students per year to CMS compared to today.
- BMS is projected to decline over the next four years before stabilizing at around 710 students.



Scenario 8: Middle School Projections

Bedford	6	7	8	Total
2019-20	265	272	269	806
2020-21	227	267	278	772
2021-22	245	229	273	747
2022-23	224	247	234	705
2023-24	232	226	253	711
2024-25	236	234	231	701
2025-26	239	238	240	717
2026-27	228	241	243	712
2027-28	240	230	247	717
2028-29	234	242	235	711

Min Grade Size 224
 Max Grade Size 278

Coleytown	6	7	8	Total
2019-20	174	157	167	498
2020-21	155	173	157	485
2021-22	166	154	173	493
2022-23	155	165	154	474
2023-24	154	154	164	472
2024-25	170	153	154	477
2025-26	162	169	152	483
2026-27	159	161	169	489
2027-28	165	158	160	483
2028-29	159	164	158	481

Min Grade Size 152
 Max Grade Size 174



Scenario 8 Considerations

Guiding Criteria	6 th Grade Academy with Pocket Redistricting
Primary Goal: Improve the enrollment balance at both middle schools so that it can ensure the viability of each school and equity for all students.	Balance is improved. Does it shift enough students into CMS?
Instructional Model: Maintain a minimum of 2 teams per grade with 4 teachers per team at each middle school	BMS: 224-278 per grade CMS: 152-174 per grade
Utilization: Promote reasonable balancing of enrollment of schools to avoid over-utilization or under-utilization of facilities.	Improved balance at between elementary schools, however, imbalance at the middle school level persists.
Proximity: Keep distances traveled by students as short as possible. This may result in students going to first or second nearest school.	Neighborhood to the north of BMS reassigned to CMS.
Equity: Provide access to the same resources and programming for all students	Enrollment likely not large enough at CMS to support 2 teams per grade
Sustainability: Ensure long-term sustainability of plan – 5 & 10 years.	Low utilization at CMS persists
Disruption: Minimize impact to families by not having a split feeder pattern at any of the Els.	~7% of ES students ~4% of MS students

Other considerations: District needs to determine if Long Lots Elementary School could accommodate the Pre-K program from both a physical and educational standpoint.



Scenario 8a

Can we achieve Middle School teaming goals by maintaining current feeder pattern and shifting more students into Coleytown Elementary School and Kings Highway Elementary School?

Scenario Assumptions:

- **Alternative version of Scenario 8 that shifts additional students into Coleytown Elementary School and Kings Highway Elementary School.**
- Maintains current five school configuration.
- Pre-K is transferred out of Coleytown Elementary School to Long Lots
 - Coleytown Elementary School's capacity increases by 113 seats once Pre-K moves out.
 - Long Lots capacity decreases by 113 students once Pre-K is relocated there.
 - An architectural assessment needs to be done in order to determine whether the building aligns with State Pre-K building code regulations.



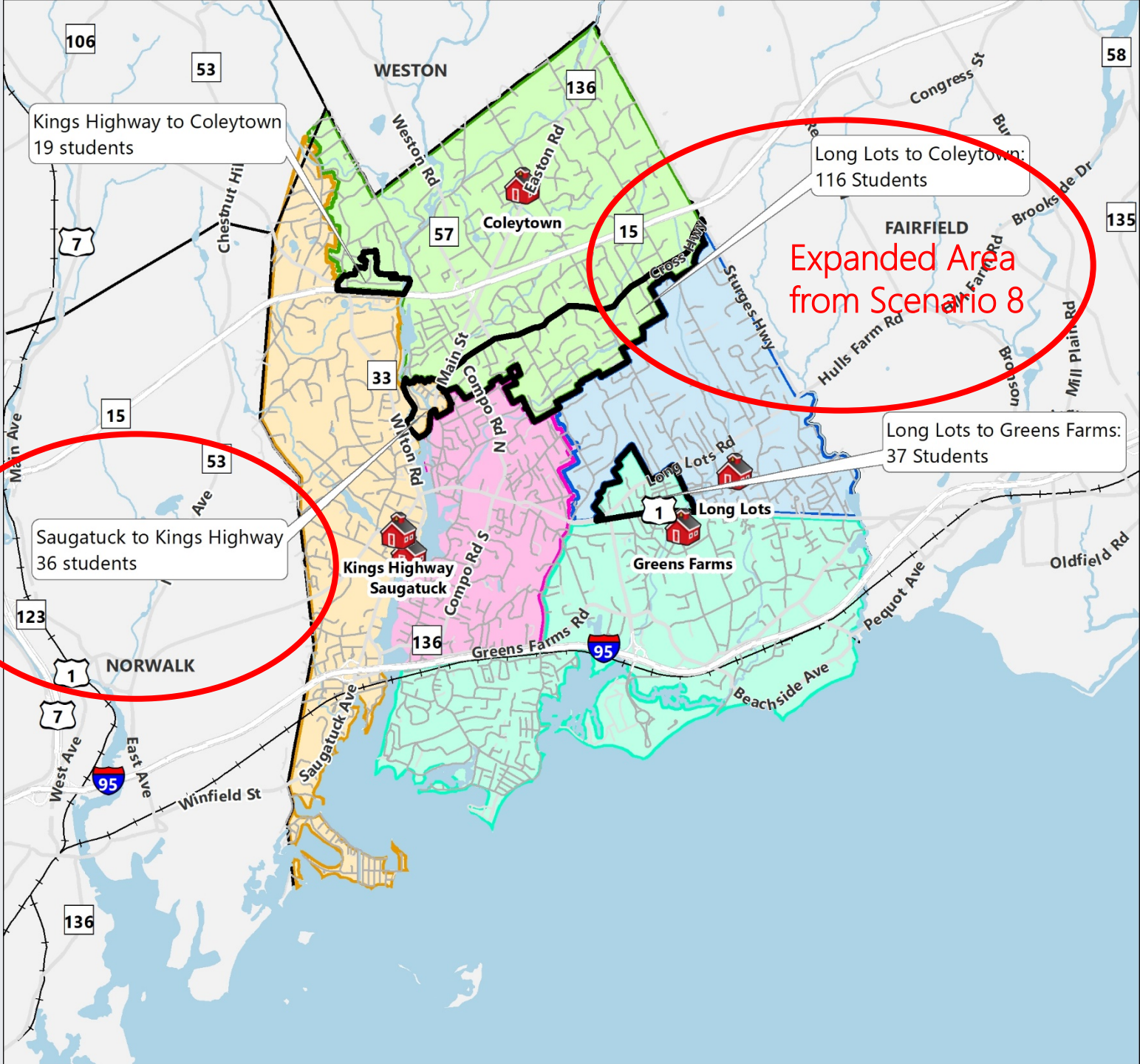
Scenario 8a Districts

- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck

Changed Areas

Draft for Discussion Purposes Only

1-Year Snapshot based on 2018-19 data



Additional Redistricting Area



Scenario 8a: 1-Year Snapshot



Elementary School	Total Potential Capacity (90% efficiency)	Scenario 8a Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (without Pre-K)	561	518	43	92.3%
Green's Farms	516	423	93	82.0%
King's Highway	531	493	38	92.8%
Long Lots (with Pre-K)	505	391	114	77.4%
Saugatuck	553	442	111	79.9%
Total K-5 Capacity	2,666	2,267	399	85.0%

*Total potential capacity at Coleytown Elementary School excludes Pre-K classrooms
Total enrollment is for K-5 students only*

- Would redistrict approximately 10% of K-5 students if implemented today.*
- Low utilization at schools that feed into Bedford Middle School.
- High utilization at schools that feed into Coleytown Middle School.



Scenario 8a Districts

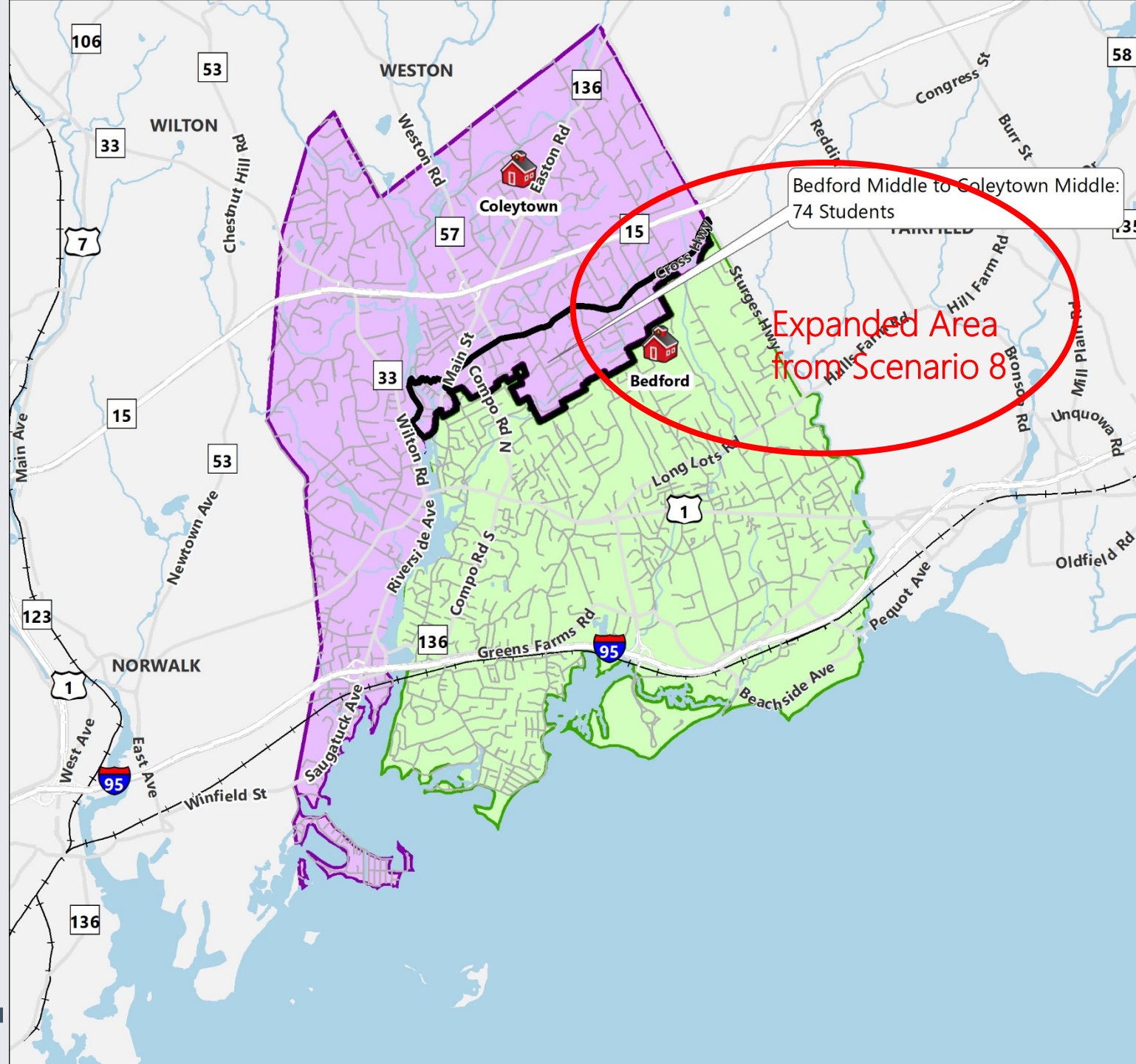
-  Bedford
-  Coleytown Middle School

-  Changed Areas

Draft for Discussion Purposes Only

Expanded Area
from Scenario 8

Bedford Middle to Coleytown Middle:
74 Students



1-Year Snapshot based on 2018-19 data

0 0.5 1 Miles



Scenario 8a: 1-Year Snapshot

Middle Schools

Middle School	State ED050 Capacity	Scenario 8a Enrollment	Utilization
Coleytown Middle School	600	530	88.3%
Bedford Middle School	800	786	98.3%
Total	1,400	1,316	94.0%

- Middle School Feeder Pattern remains the same, although based on revised elementary boundaries:
 - Coleytown and Kings Highway to Coleytown Middle School.
 - Long Lots, Greens Farms, and Saugatuck to Bedford Middle School.
- Shifts about 74 students from Bedford Middle School to Coleytown Middle School if implemented for the 2018-19 school year. On average, would have shifted ~88 students to CMS over each of the last seven years
- Would redistrict about 6% of middle school students.*



Scenario 8a: Elementary Schools

Elementary School (K-5) Projected Enrollments, 2019-20 to 2028-29

School	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Coleytown	512	518	519	526	516	508	514	520	523	528
Green's Farms	411	415	414	412	414	419	418	425	425	431
King's Highway	482	482	476	479	489	485	488	494	498	504
Long Lots	395	407	401	408	403	404	404	409	410	415
Saugatuck	428	413	416	417	421	427	429	432	435	441
TOTAL:	2,228	2,235	2,226	2,242	2,243	2,243	2,253	2,280	2,291	2,319

Elementary School (K-5) Projected Utilizations, 2019-20 to 2028-29

School	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Coleytown	91.3%	92.3%	92.5%	93.8%	92.0%	90.6%	91.6%	92.7%	93.2%	94.1%
Green's Farms	79.7%	80.4%	80.2%	79.8%	80.2%	81.2%	81.0%	82.4%	82.4%	83.5%
King's Highway	90.8%	90.8%	89.6%	90.2%	92.1%	91.3%	91.9%	93.0%	93.8%	94.9%
Long Lots	78.2%	80.6%	79.4%	80.8%	79.8%	80.0%	80.0%	81.0%	81.2%	82.2%
Saugatuck	77.4%	74.7%	75.2%	75.4%	76.1%	77.2%	77.6%	78.1%	78.7%	79.7%
TOTAL:	83.6%	83.8%	83.5%	84.1%	84.1%	84.1%	84.5%	85.5%	85.9%	87.0%

- High utilization at Coleytown and Kings Highway – utilization approaches 95% in the last few years of the projections.
- Low utilization at Greens Farms, Long Lots, and Saugatuck – ranges from 75% to 83%.



Scenario 8a: Middle School

Scenario 8a Enrollment and Persistency Ratios

Bedford	5th (from feeders)	6	7	8	6-8 Total
2013-14	243	250	264	251	765
2014-15	250	250	251	267	768
2015-16	264	243	248	258	749
2016-17	243	260	253	256	769
2017-18	262	250	259	257	766
2018-19	250	265	254	267	786

Coleytown	5th (from feeders)	6	7	8	6-8 Total
2013-14	218	196	220	210	626
2014-15	189	217	194	222	633
2015-16	191	196	220	198	614
2016-17	185	190	198	213	601
2017-18	156	182	189	197	568
2018-19	187	163	176	191	530

Bedford Persistencies

Year	5-6	6-7	7-8
2014-15	1.0288	1.0040	1.0114
2015-16	0.9720	0.9920	1.0279
2016-17	0.9848	1.0412	1.0323
2017-18	1.0288	0.9962	1.0158
2018-19	1.0115	1.0160	1.0309
5-Year Avg	1.0052	1.0099	1.0236

Coleytown Persistencies

Year	5-6	6-7	7-8
2014-15	0.9954	0.9898	1.0091
2015-16	1.0370	1.0138	1.0206
2016-17	0.9948	1.0102	0.9682
2017-18	0.9838	0.9947	0.9949
2018-19	1.0449	0.9670	1.0106
5-Year Avg	1.0112	0.9951	1.0007

- Historical student enrollment is reassigned to the conceptual Scenario 8a boundaries.
- Persistency ratios are recalculated for this scenario and are used in the projections model.



Scenario 8a: Middle School

Apply recalculated persistency ratios to reassigned data.

Middle school projections are then normalized to the districtwide projections.

Bedford Middle School

Year	5th (from feeders)	6	7	8
2018-19	250	265	254	267
2019-20	217	251	268	260
2020-21	231	218	254	274
2021-22	217	232	220	260

Coleytown Middle School

Year	5th (from feeders)	6	7	8
2018-19	187	163	176	191
2019-20	163	189	162	176
2020-21	178	165	188	162
2021-22	160	180	164	188

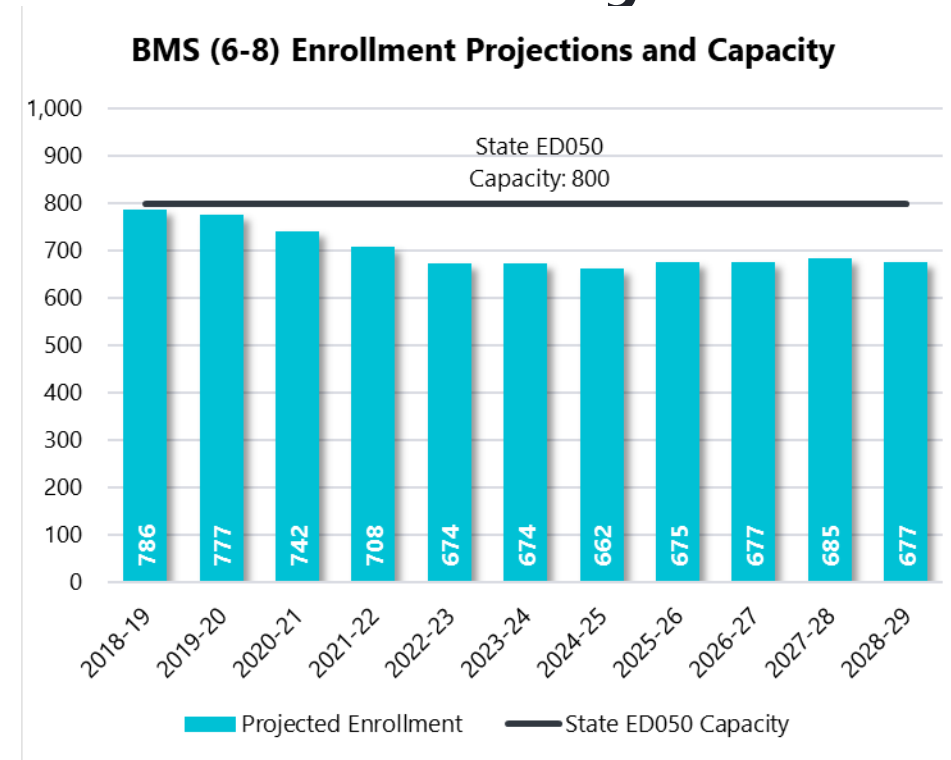
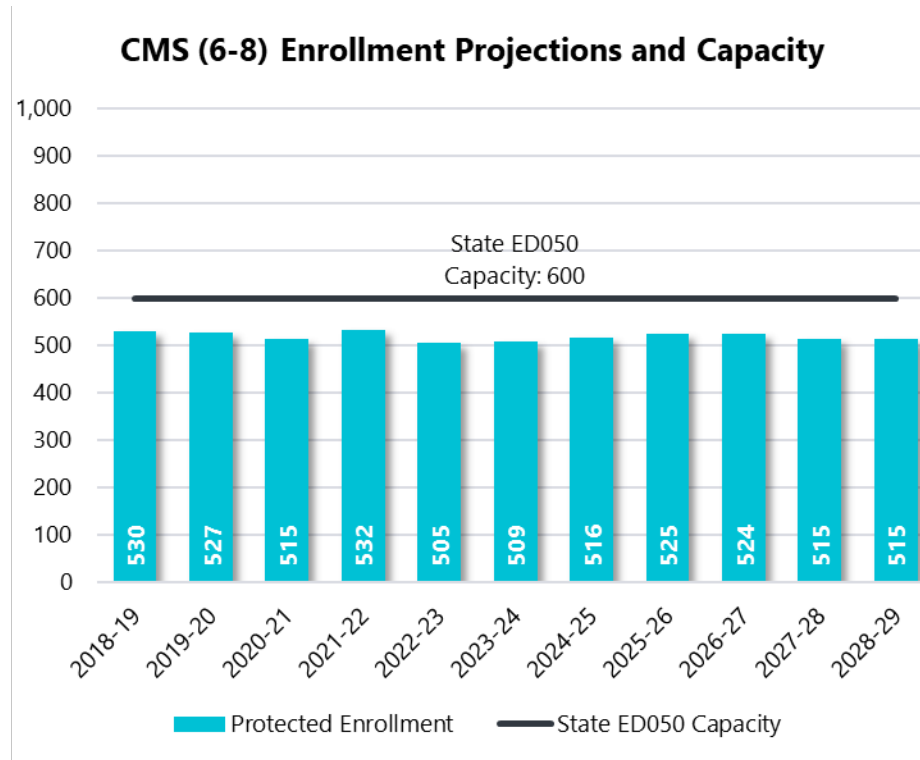
The example calculations are not normalized to the districtwide projections

Middle School Persistency Ratios (Scenario 8a)

School	5-6	6-7	7-8
Bedford	1.0052	1.0099	1.0236
Coleytown	1.0112	0.9951	1.0007



Scenario 8a: Middle School Projections



- Improved balance between the middle schools.
- Enrollment at CMS is projected to stay relatively stable at between 510 and 525 students over the next decade. Shifts on average ~90 students per year to CMS compared to today.
- BMS is projected to decline over the next four years before stabilizing at around 675 students.



Scenario 8a: Middle School Projections

Bedford	6	7	8	Total
2019-20	250	267	260	777
2020-21	217	252	273	742
2021-22	231	219	258	708
2022-23	217	233	224	674
2023-24	216	219	239	674
2024-25	220	218	224	662
2025-26	230	222	223	675
2026-27	218	232	227	677
2027-28	228	220	237	685
2028-29	222	230	225	677

Min Grade Size 216
 Max Grade Size 273

Coleytown	6	7	8	Total
2019-20	189	162	176	527
2020-21	165	188	162	515
2021-22	180	164	188	532
2022-23	162	179	164	505
2023-24	170	161	178	509
2024-25	186	169	161	516
2025-26	171	185	169	525
2026-27	169	170	185	524
2027-28	177	168	170	515
2028-29	171	176	168	515

Min Grade Size 161
 Max Grade Size 189



Scenario 8a. Considerations

Guiding Criteria	6 th Grade Academy with Pocket Redistricting
Primary Goal: Improve the enrollment balance at both middle schools so that it can ensure the viability of each school and equity for all students.	✓
Instructional Model: Maintain a minimum of 2 teams per grade with 4 teachers per team at each middle school	BMS: 216-273 per grade CMS: 161-189 per grade
Utilization: Promote reasonable balancing of enrollment of schools to avoid over-utilization or under-utilization of facilities.	Improved balance at the middle school, however, imbalance at the elementary school level.
Proximity: Keep distances traveled by students as short as possible. This may result in students going to first or second nearest school.	Neighborhood to the north of BMS reassigned to CMS.
Equity: Provide access to the same resources and programming for all students	May require use of “flex space” at CES and KHS as instructional classrooms due to high utilization.
Sustainability: Ensure long-term sustainability of plan – 5 & 10 years.	Kings Highway and Coleytown Elementary approach 95% utilization in the last years of the projections.
Disruption: Minimize impact to families by not having a split feeder pattern at any of the Els.	~10% of ES students ~6% of MS students

Other considerations: District needs to determine if Long Lots Elementary School could accommodate the Pre-K program from both a physical and educational standpoint.





Questions

