



Creating Cost-Effective Elementary and Middle School Schedules

October 1, 2018



District Management Group | Helping Schools and Students Thrive



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Equitable Class Size Guidelines in Place Since 2015-2016 for Elementary Schools.

Elementary School Summary

| Deerfield Elementary Schools | | |
|------------------------------|-------------------------|----------------|
| Schools | Current Avg. Class Size | Max Class Size |
| K-1 | 20 | 23 |
| 2-3 | 21 | 24 |
| 4-5 | 22 | 25 |



Currently, there are 88 K-5 sections with an average of 22 students in each section.

Elementary School Summary

| Deerfield Elementary Schools | | | | | |
|------------------------------|------------|------------|-----------|-----------|-----------|
| | Class Size | | | | |
| Schools | Kipling | South Park | Walden | Wilmot | Total FTE |
| Kindergarten | 19 | 23 | 22 | 19 | 15 |
| Grade 1 | 20 | 19 | 18 | 22 | 15 |
| Grade 2 | 23 | 22 | 20 | 21 | 14 |
| Grade 3 | 23 | 22 | 23 | 19 | 14 |
| Grade 4 | 22 | 20 | 23 | 22 | 14 |
| Grade 5 | 23 | 22 | 22 | 24 | 16 |
| All School Avg. | 22 | 22 | 22 | 22 | 88 |



Sections at Elementary Change Based on Grade Level Enrollment.

| | | | | |
|----------|----|-----|----|------|
| 4 - 2027 | KI | 86 | 4 | 21.5 |
| 4 - 2027 | SP | 60 | 3 | 20.0 |
| 4 - 2027 | WA | 69 | 3 | 23.0 |
| 4 - 2027 | WI | 88 | 4 | 22.0 |
| | | 303 | 14 | |
| 5 - 2026 | KI | 89 | 4 | 22.3 |
| 5 - 2026 | SP | 86 | 4 | 21.5 |
| 5 - 2026 | WA | 86 | 4 | 21.5 |
| 5 - 2026 | WI | 95 | 4 | 23.8 |



Example of Change Based on Class Size Guidelines.

Elementary School Summary

A

| Deerfield Elementary Schools | | | | |
|------------------------------|----------------|---------------|-------------------|--------------------|
| Wilmot Grade 3 to Grade 4 | | | | |
| Schools | Total Students | Class Size GL | Actual Class Size | Number of Sections |
| Grade 3 | 74 | 24 | 19 | 4 |
| Grade 4 | 74 | 25 | 25 | 3 |



Very Few Opportunities to be More Efficient. At Walden, There is an opportunity to go from 4 to 3 sections with the current 1st grade cohort.

Kipling Elementary School

A PRELIMINARY

| Grade | Current Sections | | Potential Sections* | | FTE Savings |
|--------------|------------------|-----------------|---------------------|-----------------|-------------|
| | Sections | Avg. Class Size | Sections | Avg. Class Size | |
| K | 4 | 22 | 4 | 21.75 | 0 |
| 1 | 4 | 18 | 3 | 23.7 | 1.0 |
| 2 | 4 | 20 | 4 | 19.3 | 0 |
| 3 | 4 | 23 | 4 | 22.3 | 0 |
| 4 | 3 | 23 | 3 | 23.0 | 0 |
| 5 | 4 | 22 | 4 | 21.5 | 0 |
| Total | 23 | 21.0 | 22 | 21.9 | 1.0 |

| Section | Current Class Size | Projected Class Size |
|---------|--------------------|----------------------|
| A | 18 | 24 |
| B | 18 | 24 |
| C | 18 | 23 |
| D | 17 | |

*Note: Potential sections indicates how many sections would be possible in the *current* school year with a target class size of 23 for grades K-1 and 24 for grades 2-3, and a maximum class size of 25 for grades 4-5. Potential sections are not projecting the number of sections needed in that grade next year.



At the Elementary Level, There is an Opportunity to Potentially Reallocate \$95,798 in Resources.

Impact of Elementary Staffing Analysis Findings

A PRELIMINARY

| Potential Opportunities for Reallocating Resources | | |
|--|------------|-----------------------|
| School | FTE | Approximate Resources |
| Kipling | 0.0 | \$0 |
| South Park | 0.0 | \$0 |
| Walden | 1.0 | \$95,798 |
| Wilmot | 0.0 | \$0 |
| Total | 1.0 | \$95,798 |

Note: Resources based on average teacher salary + benefits \$95,798



Based on the Specials, Deerfield Elementary Schools are Utilizing Most of Their Allotted Specialists FTE.

Current Projected Specials Summary

Utilized FTE assumes 10 30-minute periods available M, T, Th, F and 8 30-minute periods available W

B PRELIMINARY

| School | PE | | Art | | Music | | STEAM | |
|--------------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|
| | Available FTE | Utilized FTE | Available FTE | Utilized FTE | Available FTE | Utilized FTE | Available FTE | Utilized FTE |
| Kipling | 1.5 | 1.4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| South Park | 1.5 | 1.3 | 1.0 | 0.8 | 1.0 | 0.8 | 1.0 | 0.8 |
| Walden | 1.5 | 1.4 | 1.0 | 0.9 | 1.0 | 0.9 | 1.0 | 0.9 |
| Wilmot | 1.5 | 1.4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| All Schools | 6.0 | 5.5 | 4.0 | 3.7 | 4.0 | 3.7 | 4.0 | 3.7 |





Creating Cost-Effective Middle School Schedules

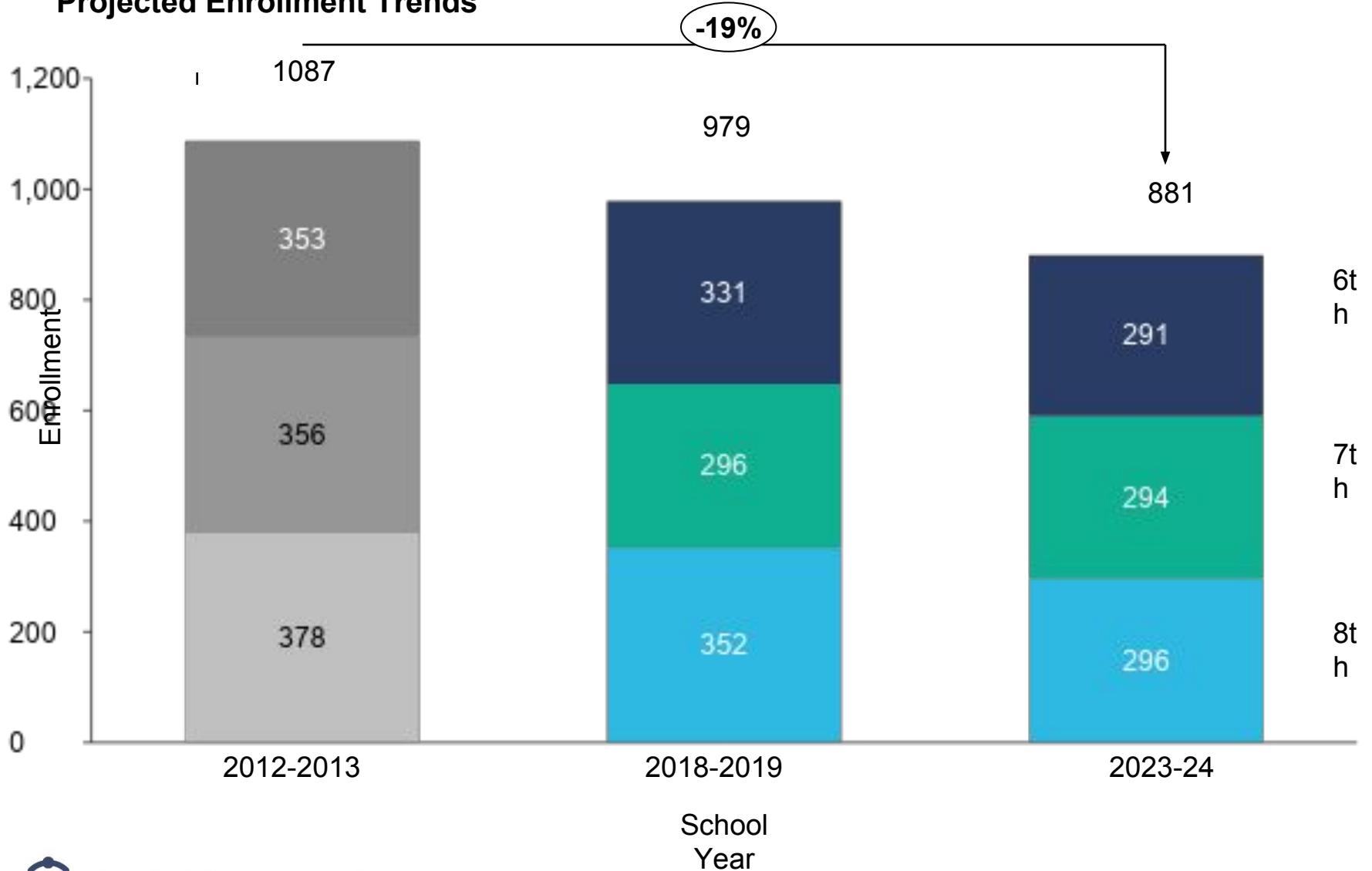
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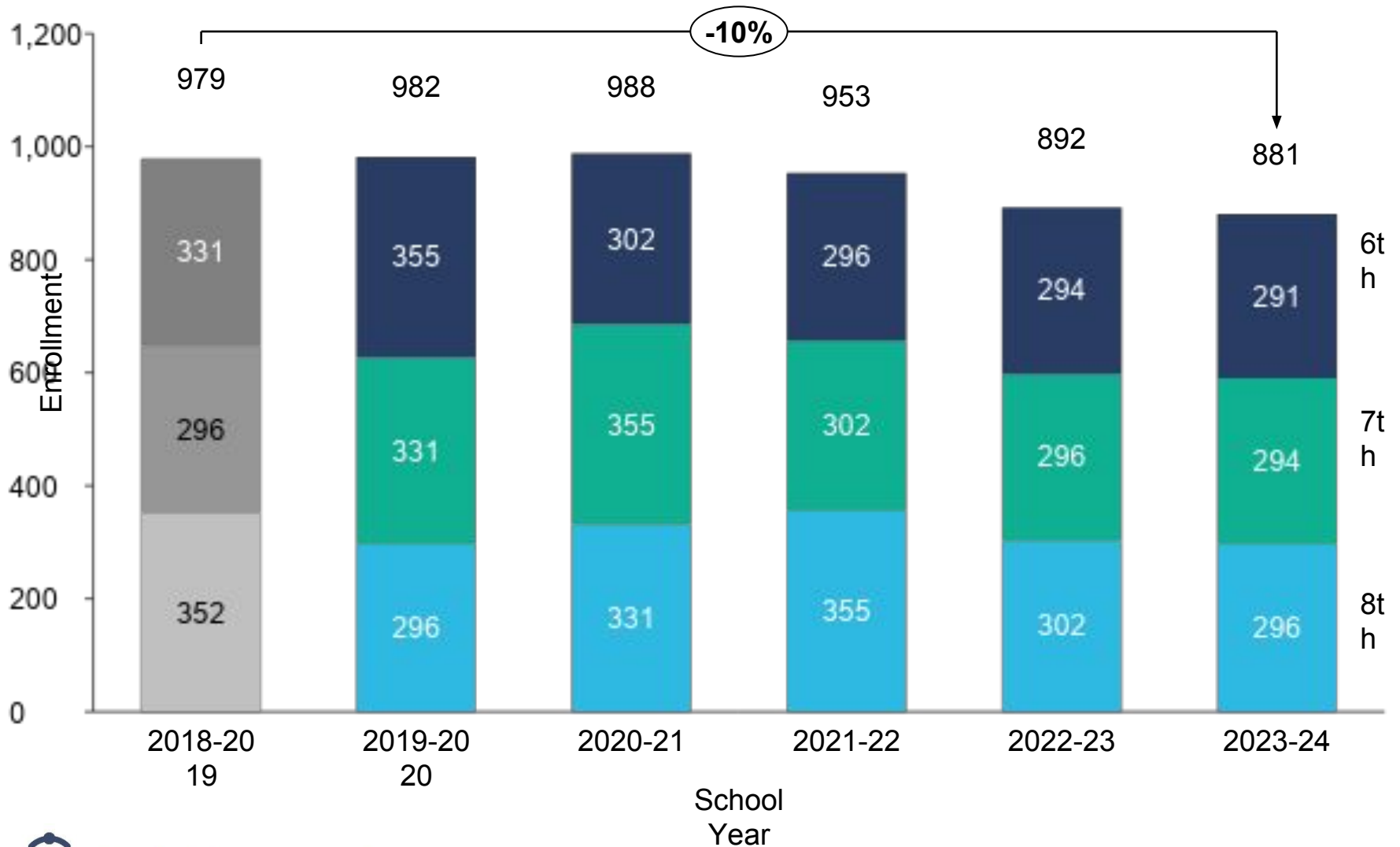
Between 2012-2013 and the 2023-24 School Year, There will be Approximately a 19% (206 students) Drop in Enrollment in Grades 6-8.

Projected Enrollment Trends



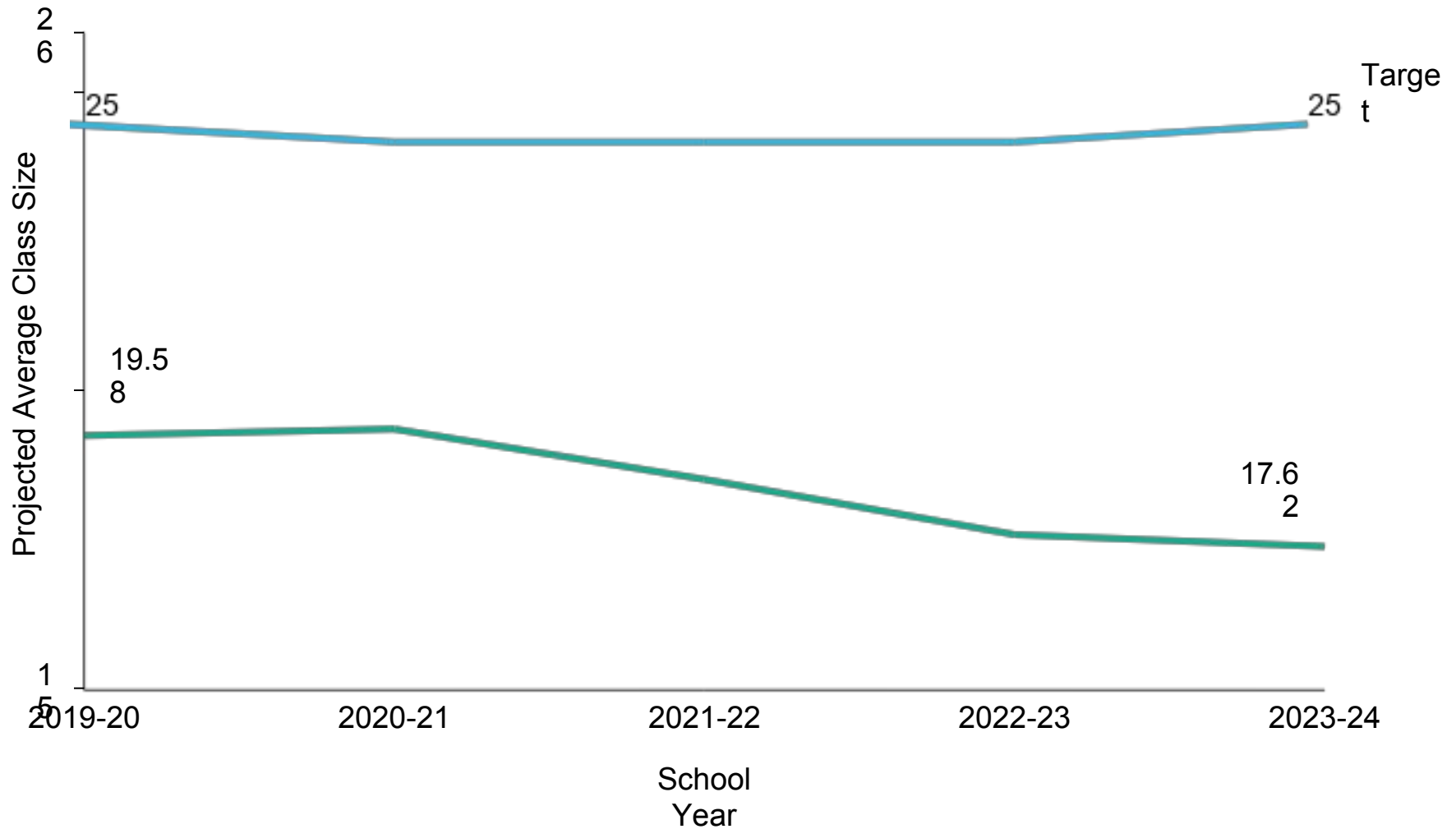
Between This Year and the 2023-24 School Year, There Will be Approximately a 10% Drop in Enrollment in Grades 6-8.

Projected Enrollment Trends



With This Decrease in Enrollment, Average Class Sizes Will Reduce Even Further.

Projected Trends in Average Class Size



With Projected Decreasing Enrollment, Continuing Current Staffing Levels is an Investment of \$5,077,294 Based on Current Average Salary and Benefits.

Middle School Financial Summary

| Year | Current Status | | Enrollment Based (25 Class Size) | | Savings | |
|-------------------|----------------|---------------------|-------------------------------------|---------------------|---------|--------------------|
| | FTE | Investment (\$) | FTE | Investment (\$) | FTE | Investment (\$) |
| 2019-20 | 50 | \$4,789,900 | 42 | \$4,023,516 | 8.0 | \$766,384 |
| 2020-21 | 50 | \$4,789,900 | 41 | \$3,927,718 | 9.0 | \$862,182 |
| 2021-22 | 50 | \$4,789,900 | 40 | \$3,831,920 | 10.0 | \$957,980 |
| 2022-23 | 50 | \$4,789,900 | 37 | \$3,544,526 | 13.0 | \$1,245,374 |
| 2023-24 | 50 | \$4,789,900 | 37 | \$3,544,526 | 13.0 | \$1,245,374 |
| Cumulative | -- | \$23,949,500 | -- | \$18,872,206 | -- | \$5,077,294 |

Note: Resources based on average teacher salary + benefits \$95,798



One Option for the 2019-20 School Year is Leveraging Dual Certified Teachers.

Shepard Middle School SY2019-20

| 6 th Grade (175) – 7 Sections 7.0 FTE | 7 th Grade (175) – 7 Sections 7.0 FTE | 8 th Grade (141) – 6 Sections 6 FTE | | | |
|--|--|--|--|--|--|
| <p>ELA</p> | <p>Math</p> | <p>ELA</p> | <p>Math</p> | <p>Math</p> | <p>ELA</p> |
| <p>Science</p> | <p>Social Studies</p> | <p>Social Studies</p> | <p>Science</p> | <p>Science</p> | <p>Social Studies</p> |
| <p>Dual Certified ELA/Social Studies (0.75 ELA, 0.25 Social Studies)</p> | <p>Dual Certified Math/Science (0.75 Math, 0.25 Science)</p> | <p>Dual Certified ELA/Social Studies (0.75 ELA, 0.25 Social Studies)</p> | <p>Dual Certified Math/Science (0.75 Math, 0.25 Science)</p> | <p>Dual Certified Math/Science (0.5 Math, 0.5 Science)</p> | <p>Dual Certified ELA/Social Studies (0.5 ELA, 0.5 Social Studies)</p> |
| <p>Dual Certified Social Studies/Science (0.5 Social Studies, 0.5 Science)</p> | | <p>Dual Certified Social Studies/Science (0.5 Social Studies, 0.5 Science)</p> | | | |



One Option for the 2019-20 School Year is Leveraging Dual Certified Teachers.

Caruso Middle School SY2019-20

| 6 th Grade (180) – 8 Sections 8.0 FTE | | 7 th Grade (156) – 7 Sections 7.0 FTE | | 8 th Grade (155) – 7 Sections 7.0 FTE | |
|---|----------------|---|---|---|---|
| ELA | ELA | ELA | Math | Math | ELA |
| Math | Math | Social Studies | Science | Science | Social Studies |
| Science | Science | Dual Certified ELA/Social Studies (0.75 ELA, 0.25 Social Studies) | Dual Certified Math/Science (0.75 Math, 0.25 Science) | Dual Certified Math/Science (0.5 Math, 0.5 Science) | Dual Certified ELA/Social Studies (0.5 ELA, 0.5 Social Studies) |
| Social Studies | Social Studies | Dual Certified Social Studies/Science (0.5 Social Studies, 0.5 Science) | | Dual Certified Social Studies/Science (0.5 Social Studies, 0.5 Science) | |



With Dual Certified Teachers, the Full Common Planning Time by Grade Level is Protected.

Dual Certified Teacher Schedule: Shepard Middle School

6th Grade SY2019-20

| 6TH GRADE | |
|-----------|-------------|
| HOMEROOM | 8:00-8:05 |
| CORE 1 | 8:05-9:05 |
| CORE 2 | 9:09-10:09 |
| LUNCH | 10:13-10:43 |
| CORE 3 | 10:47-11:47 |
| CORE 4 | 11:51-12:51 |
| ENCORE 1 | 12:55-1:34 |
| ENCORE 2 | 1:38-2:17 |
| ENCORE 3 | 2:21-3:00 |

| 7.0 FTE | | | | | | |
|-----------------------------|-----|-----|-----|-----|------|------|
| 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| <i>Homeroom</i> | | | | | | |
| ELA | ELA | SS | SS | Sci | Sci | Math |
| ELA | ELA | SS | SS | Sci | Math | Math |
| <i>Lunch</i> | | | | | | |
| ELA | ELA | SS | Sci | Sci | Math | Math |
| ELA | SS | SS | Sci | Sci | Math | Math |
| <i>Common Planning Time</i> | | | | | | |



An Alternative Option Would Have Teacher Teach Sections Across Grades Rather Than Across Subjects. More Traditional Jr. High

Non-Team Model: Shepard Middle School SY2020-21

| 6 th Grade – 7.0 FTE | | 7 th Grade – 7.0 FTE | | 8 th Grade – 6.0 FTE | |
|---|--|---|--|---|--|
| ELA | Math | ELA | Math | ELA | Math |
| Science | Social Studies | Science | Social Studies | Science | Social Studies |
| ELA (0.75 6 th , 0.25 8 th) | Math (0.75 6 th , 0.25 8 th) | ELA (0.75 6 th , 0.25 8 th) | Math (0.75 6 th , 0.25 8 th) | ELA (0.25 from 6 th , 0.25 from 7 th) | Math (0.25 from 6 th , 0.25 from 7 th) |
| Science (0.75 6 th , 0.25 8 th) | Social Studies (0.75 6 th , 0.25 8 th) | Science (0.75 6 th , 0.25 8 th) | Social Studies (0.75 6 th , 0.25 8 th) | Science (0.25 from 6 th , 0.25 from 7 th) | Social Studies (0.25 from 6 th , 0.25 from 7 th) |



Teachers who are shared across the two grades will need to find time to plan with both grade level teams.

Cross-Grade Teacher Schedule: Shepard Middle School

7th Grade SY2022-23

| 7TH GRADE | |
|-----------|-------------|
| HOMEROOM | 8:00-8:05 |
| CORE 1 | 8:05-9:05 |
| CORE 2 | 9:09-10:09 |
| ENCORE 1 | 10:13-10:52 |
| LUNCH | 10:56-11:26 |
| ENCORE 2 | 11:30-12:09 |
| ENCORE 3 | 12:13-12:52 |
| CORE 3 | 12:56-1:56 |
| CORE 4 | 2:00-3:00 |

| 6.0 FTE | | | | | | | |
|----------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|
| 1.0 | 0.5 | 1.0 | 0.5 | 1.0 | 0.5 | 1.0 | 0.5 |
| Homeroom | | | | | | | |
| ELA | ELA | Math | 6 th | Sci | 6 th | SS | SS |
| ELA | 6 th | Math | Math | Sci | Sci | SS | 6 th |
| Prep | Lunch | Prep | Lunch | Prep | Lunch | Prep | Prep |
| Lunch | 6 th | Lunch | Prep | Lunch | 6 th | Lunch | Lunch |
| Prep | | Prep | Prep | Prep | | Prep | Prep |
| Prep | Prep | Prep | 6 th | Prep | Prep | Prep | 6 th |
| ELA | ELA | Math | Prep | Sci | Sci | SS | Prep |
| ELA | Prep | Math | Math | Sci | Prep | SS | SS |



The Takeaways From DMG Analysis Are..

- **Elementary class size guidelines have helped with scheduling efficiency.**
- **Difference in scheduling/staffing efficiency between elementary and middle schools is significant.**
- **Impact of declining enrollment is impacting elementary and middle school enrollment.**
- **Analysis matches EBF worksheet.**





District Management Group

Helping Schools and
Students Thrive

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