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**BELMONT PUBLIC SCHOOLS
SPACE TASK FORCE PRESENTATION**

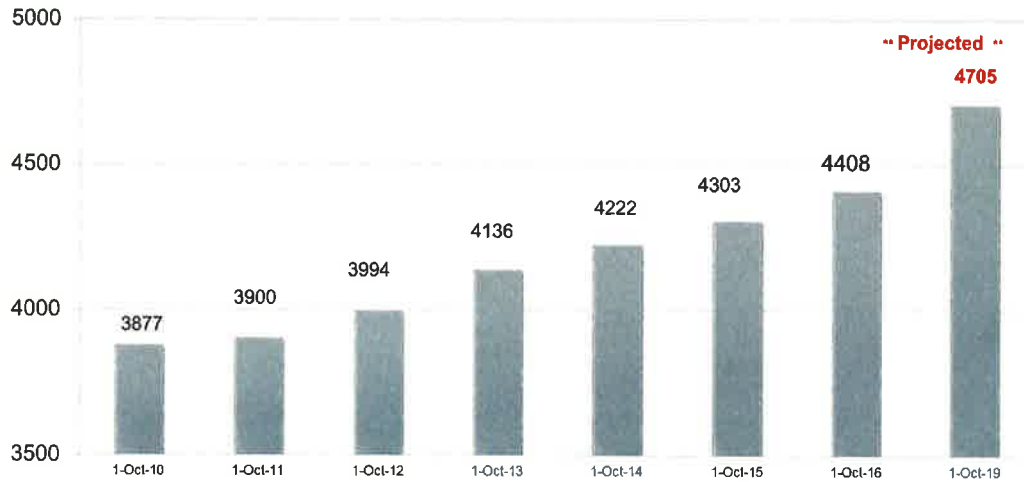
School Committee
February 28, 2017

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**Recognition of Enrollment, Class Size and
Space Issues**

2. Enrollment, Class Size and Space Issues

BPS K-12 Enrollment
From October 1, 2010 to October 1, 2016



1/5/16

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2. Enrollment, Class Size and Space Issues

Enrollment – District Wide

Aggregate Increase over 5 Year Period & Projection over the next 3 Year Period

	Oct. 1, 2011	Oct. 1, 2012	Oct. 1, 2013	Oct. 1, 2014	Oct. 1, 2015	Oct. 1 2016		Oct. 1, 2019
BPS K-12 Enrollment	3900	3994	4136	4222	4303	4408		**4705
		94	142	86	81	105		
		Increase, 2011 to 2016					508	

Given the average five year increase is 101 students per year our current projection of 4705 by 2019 SY is accurate.

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2. Enrollment, Class Size and Space Issues

Elementary Class Sizes (10/1/16)

(Guidelines)	16	20	21	22	23	24	25	26	Total	# > Guidelines	% > Guidelines
K (18-22)				1	8	6			15	14	93%
1 (19-23)			3	10	2				15	0	0%
2 (19-23)	1			4	3	7	2		17	9	53%
3 (20-24)				1	2	4	7	1	15	8	53%
4 (20-24)		1		1	5	7	1		15	1	7%
Total	1	1	3	17	20	24	10	1	77	32	42%

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2. Enrollment, Class Size and Space Issues

- Our enrollment increases by 100 students per year.
- Our elementary class size is increasing each year and many classes are above School Committee recommended levels.
- The district has provided over 15 additional classroom spaces over the last 2 years.
- 12 modular classrooms are in use at BHS and CMS.
- The need for additional space at the elementary level – including the option for modular space being discussed and researched.

2. Enrollment, Class Size and Space Issues

Five Year Enrollment Projections per Fall 2016 Update from McKibben Associates

Grade	15/16	16/17	17/18	18/19	19/20	20/21	21/22
K	313	350	346	344	340	338	342
1	370 (+1)	329	367	363	360	356	353
2	355	391 (+2)	339	376	372	369	368
3	341	365	399 (+2)	344	381	377	378
4	349	350	373	409 (+2)	352	392	389
5	332	348	347	369	405	348	386

Average Class Size Chart by total population by grade

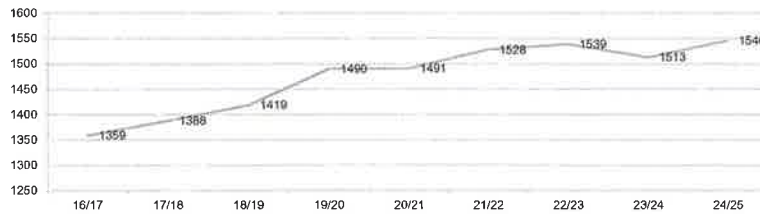
Total K-4	14	15 (Standard)	16 (Plus 1)	17
335	24	22.3	21	20
350	25	23.3	22	21
360	26	24	23	21.1
380	27.1	25.3	24	22.3
400	29	27	25	24

2. Enrollment, Class Size and Space Issues

Chenery Middle School 9 Year Enrollment Forecast

Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Enroll	1359	1388	1419	1490	1491	1528	1539	1513	1546
# change	36	29	31	71	1	37	11	-26	33
% change	2.70%	2.10%	2.20%	4.90%	0.10%	2.40%	0.70%	-1.70%	2.10%

CMS Enrollment Projection 2016/17-2024/25



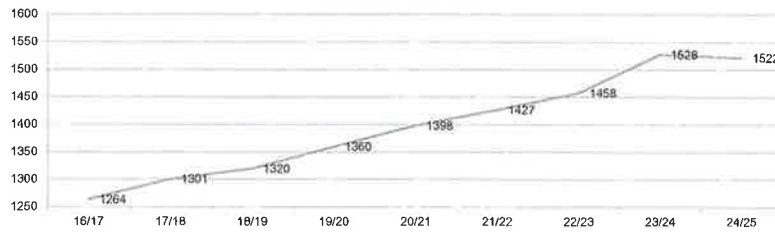
Data Source: McKibben Associates, October, 2016

2. Enrollment, Class Size and Space Issues

Belmont High School 9 Year Enrollment Forecast

Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Enroll	1264	1301	1320	1360	1398	1427	1458	1528	1522
# change	18	37	19	40	38	29	31	70	-6
% change	1.4%	2.9%	1.4%	3.0%	2.7%	2.0%	2.1%	4.7%	-0.4%

**BHS Enrollment Projection
2016/17-2024/25**



Data Source: McKibben Associates, October, 2016

2. Enrollment, Class Size and Space Issues

MSBA Building Process

MSBA Building Process

Steps primarily for:



2. Enrollment, Class Size and Space Issues Challenges

What is the long range plan?

- The Belmont High School Building Committee (BHS-BC) has three space configuration options as part of the MSBA proposal: (A. 7-12), (B. 8-12), (C. 9-12)
- Each options solves part or all of our space and enrollment needs.
- The Space Task Force is working in tandem with the BHS-BC to provide flexible space options for the elementary school level.

2. Enrollment, Class Size and Space Issues

BHS – BC/ MSBA: Grade Configurations

MSBA Configuration Options	Elementary	Middle School	Notes
9-12 *	<input type="checkbox"/> K-4	<input type="checkbox"/> 5-8	MS and Elementary enrollment / space issues not addressed.
8-12 * 8/9...10-12 8... 9-12	<input type="checkbox"/> K-4	✓ 5-7	HS and MS levels would have space – Elementary level issues not addressed.
7-12 * 7/8...9-12 7, 8,9...10-12	✓ K-3	✓ 4-6	All levels would be provided space to accommodate increased enrollment.

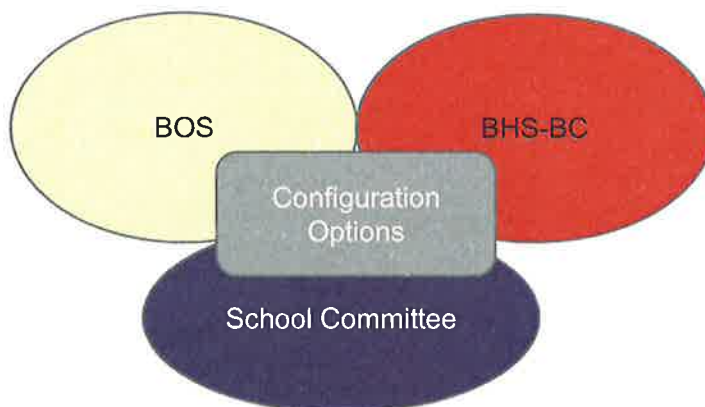
* MSBA / BHS-BC Space Issues Still to be Resolved by Town

2. Enrollment, Class Size and Space Issues

BHS – BC/ MSBA: Education Facilitator

- The BHS-BC has enlisted the support of a Facilitator who specializes in supporting districts through the education visioning process when building a new school.
- The person has met with a small team of BPS educators and we are currently planning two “community” all day sessions and one “educator” session.
- These forums will generate discussion and answer questions on what the district vision of good “teaching and learning” is and how this work can be enhanced by new space.
- These forums will also outline careful separation and educational connections of each of the three grade configuration options.

2. Enrollment, Class Size and Space Issues Challenges Decision and Roles on Configuration Options



Enrollment Budget Summary – Operating Budget

- 5 Positions in FY18 Budget will go directly to counter high enrollment and class size needs
 - 3 Elementary teacher positions to offset high class size
 - 1 Elementary math intervention teacher to support the needs of students in large classes
 - 0.6 High School FTE to provide programming to reduce the number of unscheduled students
 - 0.4 Middle School FTE to support Special Education programming
- Adding another regular education school bus, for the second year in a row (totaling 8), to accommodate increased enrollment, at all levels

Enrollment Budget Summary – Capital Budget

- To date BPS has increased classroom space by over 15 additional classrooms internally and with modular space over the last two years
- We now have 6 modular spaces at the Chenery and 6 modular spaces at Belmont High School
- The Space Task Force will be recommending to the Capital Budget Committee for consideration of 4 modular classrooms at the Elementary level

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3. Budget Planning - Three Year Fiscal Plan FTEs: Updated

Level	Year One (2015-2016)	Year Two (2016-2017)	Year Three (2017-2018)
Elementary	1.0 Grade 4 Teacher (4.0 Kindergarten Teacher) moved to FY17 1.0 Grade 1 Teacher	1.0 Grade 2 Teacher 1.0 Kindergarten Teacher (from FY16)	1.0 Grade 3 Teacher 4.0 Teachers
Middle	1.0 Grade 5 Teacher 1.0 Guidance Counselor (from FY17) 1.0 Unified Arts Teacher	1.0 Unified Arts Teacher (1.0 Guidance Counselor) moved to FY16 1.0 Special Education Teacher	0.4 Special Education Teacher
High	3.0 FTEs for reduction of the non- engaged/non-scheduled students	1.0 FTE for reduction of the non- engaged/non-scheduled students 1.0 Guidance Counselor	4.0 0.6 FTE for reduction of the non-engaged/non-scheduled students
District-wide	2.0 English Language Learner Teachers		1.0 Technology Staff 1.0 Instructional Technology Specialist 1.0 SEL Staff Person
Total FTE Count	10.0	5.0	5.0

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Next Steps

1. This is a "Draft One" FY18 budget to be reviewed and considered by the School Committee.
2. There will be a presentation of the FY18 School Department budget to a joint meeting of the Board of Selectman and Warrant Committee on 2/13/17.
3. There will be further discussion on the FY18 Budget at upcoming Finance Sub Committee meetings and School Committee meetings.