
2016-2021 Demographics

— Implications for Class Size and —
Full-Day Kindergarten

Demographic Studies: A Grain of Salt

2015-16 Third Grade Enrollments

School	As Projected in 2012 Demographic Report	Actual 2015-16
Jefferson	59	54
Lincoln	34	46
Washington	75	78
Wilson	38	52

2004-2016 District Enrollments

2004-05	2,629		2010-11	2,604
2005-06	2,622		2011-12	2,604
2006-07	2,641		2012-13	2,657
2007-08	2,656		2013-14	2,649
2008-09	2,664		2014-15	2,652
2009-10	2,624		2015-16	2,606

2016 - 2021 Projected District Enrollment

2016-2017	2,591
2017-2018	2,611
2018-2019	2,606
2019-2020	2,613
2020-2021	2,624

2016 - 2021 Projected Elementary Enrollment

School	2016-17	2017-18	2018-19	2019-20	2020-2021
Jefferson	283	273	264	263	258
Lincoln	224	211	195	193	179
Washington	391	406	406	429	448
Wilson	239	244	232	242	239

2015-16 Elementary Class Sizes

Grade	Enrollment	Number of Sections	Average Class Size
Kindergarten	155	10	15.5
First Grade	181	9	20
Second Grade	162	9	18
Third Grade	230	13	17.7
Fourth Grade	206	10	20.6
Fifth Grade	193	9	21.4

Teacher - Student Ratios in Essex County

North Caldwell	9.60
Cedar Grove	11.60
Millburn	12.10
Livingston	12.50
Caldwell - West Caldwell	12.60
Nutley	12.80
Glen Ridge	13.00
Verona	14.90

General Approach to Class Size

- Aim for maximum of 22/23 in K - 2
- Aim for maximum of 25/26 in 3 - 5
- Ask for voluntary transfers when possible
- Re-assign new students when possible
- Provide additional support as needed

Additional Support for 2016-17

- Additional Special Education teachers
- Elementary Counselors (grant-funded)
- School-based Intervention/Enrichment
- Expeditionary Learning Program (grant-funded)
- Elementary Scheduling consultation

Sample Instructional Case

- Two 4th grade classes of 25 students
- 6 go to Resource Room for Reading/ELA
- 7 have In-class Resource for Reading/ELA

Reading instruction in one class will have 19 students

Reading instruction in the other class will have 25 students and 2 teachers

Intervention & Enrichment

Current Model	Proposed Model
<ul style="list-style-type: none">● Multiple Before-School Basic Skills Instructors● One K - 8 Enrichment Teacher (GAP)	<ul style="list-style-type: none">● 4 Elementary Instructional Coaches for Intervention & Enrichment● Build Intervention & Enrichment into daily Elementary Schedule● Middle School STEM/Enrichment Position ($\frac{3}{5}$ STEM, $\frac{2}{5}$ Enrichment)

Keeping K - 8 Class Sizes at (about) 20

- Number of additional teachers needed: 14
- Approximate salaries and benefits: \$1,000,000
- Additional increase to tax levy: Approximately 2.5%
- Additional increase for average home owner:
Approximately \$134/yr
- Additional space not currently available

Re-structuring to K-2 and 3-5 Buildings

Benefits	Costs
Efficiency of class size arrangements <ul style="list-style-type: none">• 5 sections of 20 vs. 23/23/18/18/18	Transportation <ul style="list-style-type: none">• Increase of busing and parent driving
Efficiency of teacher meetings/prof.dev.	Loss of “Neighborhood School”
Efficiency of (some) curriculum purchases	Loss of older/younger student interaction

Not recommended at this time, but could be explored in the future.

Full-Day Kindergarten

Overview

- Continuation of relatively stable enrollment
- Three main possibilities
 - Construction of additional space
 - Modified renovations
 - Enhancement of Kindergarten enrichment model

Construction of Additional Space

New addition at GCMS

- 5th grade building with classrooms, small-group rooms, cafetorium
- Share some spaces (library, etc.) with GCMS
- Costs:
 - Construction: \$10 million to \$12 million
 - Additional staff (for building and extra Kindergarten classes): \$500,000 to \$600,000
 - Potential transportation costs
 - Bond referendum + extra question (for staff)

Modified Renovations

- If Enrollment Projections are accurate, there may be just enough space at three schools, with construction required at fourth.
- Construction costs would be lower: \$500,000 to \$1,000,000
- Staffing costs would be somewhat lower: \$400,000 to \$500,000
- Risks:
 - Change in enrollments could cause significant upheaval.
 - Leaves no room for other contingencies--other programs, needs, etc.
 - If additional construction is required a few years later, initial renovations may have been wasted.

Enhancements to Kindergarten Enrichment

- Changes to future RFPs for Kindergarten Enrichment
- Kindergarten Wrap-around
- Additional costs for parents of Kindergarteners

Next Steps

- Survey coming out mid-May
- Review results in June/July
- Incorporate into District Goal for 2016-17