
MELROSE PUBLIC SCHOOLS

— Beebe School Options —

Enrollment Projections

Two separate demographic studies were conducted in the Fall, 2018 by NESDEC and the Collins Center. While the two studies disagree is regarding the extent of the growth, the disagreement lies in their underlying methodology. NESDEC bases their calculation on estimated expected births plus a modified survival rate model; Collins bases their prediction on an average expected birth rate plus a historical survival model. As a result the NESDEC prediction for growth is higher. At either end of the range, we will need additional resources in staff, materials, and space.


YEAR	NESDEC	COLLINS	Difference
2018-19	3,945	3,945	0
2019-20	4,040	3,980	-60
2020-21	4,119	4,030	-89
2021-22	4,230	4,111	-119
2022-23	4,319	4,193	-126
2023-24	4,421	4,277	-144
2024-25	4,518	4,351	-167
2025-26	4,601	4,415	-186
2026-27	4,685	4,478	-207
2027-28	4,757	4,535	-222
2028-29	4,795	4,564	-231

Current Enrollments by Class and Building

As if 8/27/19																
	K	1	2	3	4	5	TOTAL		K	1	2	3	4	5	TOTAL	
Franklin	15											20	19			
	15						30	Lincoln	18	23	23	20	19	21		
									22	23	23	20	19	22		
Hoover	20	22	20						22	23	23	21	20	22		
	21	23	20	23	21	22			62	69	69	81	77	65	423	
	21	23	20	23	21	23										
	62	68	60	46	42	45	323					21	20			
								Roosevelt	18	23	23	22	20	22		
H. Mann	23	24	24	24	22	23			23	23	23	22	20	22		
	24	24	24	25	22	24			23	24	23	22	21	23		
	47	48	48	49	44	47	283		64	70	69	87	81	67	438	
											21					
								Winthrop	23	22	21	23	23	21		
									23	22	21	23	23	21		
									23	23	21	23	23	21		
									69	67	84	69	69	63	421	

Criteria for a Solution

Any building space solution should meet the following criteria:

- **Equity:** Address the need for space in the existing five elementary schools. While we cannot create identical spaces, given the age and size of different buildings, we can create dedicated space for art, music, library, and support services.
 - **Sustainability:** Create a plan that is fiscally and operationally sustainable for the next 7 to 10 years.
 - **Efficacy:** Ensure that the plan maintains the district's high expectation and standards for student outcomes and individual success.
 - **Responsiveness:** Create a plan that can be realized in a relatively short period of time for the start of the 2020-21 school year.
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Criteria for Student Placement (Current Policy)

Current criteria for placement:

- Need for Special Education and/or English as a Second Language program
 - Siblings currently attending elementary school
 - Balancing class sizes across the district
 - Geographic Proximity
 - Family Choices (ranked first, second, third)
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Reopening the Beebe School


Basics:

- Has only 12 classrooms and two specialty spaces.
 - Not enough classrooms for a full grade (13-16 needed over time) without giving up specialty space or running larger class sizes.
 - Needs to be upgraded to be educationally comparable to other buildings, i.e., furniture and equipment, technology, curriculum resources, staffing.
 - Needs own principal, secretary, nurse, and custodian.
 - Need to upgrade playground space.
 - Increase operating budget for DPW to cover maintenance and utility costs.
 - Increase cost to Board of Health for additional nurse
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Option 1: Grade K to 5 Elementary School

- Same organizational and physical structure as Horace Mann: 2 strands at each grade for a total of 12 classrooms
 - Use one specialty space as a combination art/music
 - Use other specialty space as Library
 - For grades 1 to 5, need to reassign students from other schools to populate the two classrooms at each grade (K would enter as all K students via registration process and intraschool choice)
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Reassignment of Grades 1 to 5 Students to Beebe

- School Committee policy and educational goal of district to balance class sizes across district
 - Based on current population, the goal would be 18 to 21 students per class depending on grade.
 - Challenge #1: Who moves? What criteria do we use for involuntary reassignment?
 - Challenge #2: With a K-5 move, we will not sufficiently reduce teacher: student ratio at original schools and will not be able to move teachers with students; thus, we will need to hire new staff for all grades. Could conceivably need 12 additional general education teachers, plus specialists and special education staff.
 - Challenge #3: Anticipate domino effect on other schools/future placements as still try to balance class sizes in high demand schools.
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Staffing Needs*

Administration and Support Staff

- 1 Administrator
- 1 Secretary
- 1 Nurse (Board of Health)
- .5 Special Education Coordinator
- 1.0 Custodian (DPW)

Teaching and Related Service Staff

- 2 teachers per grade (total 12)
- 3 Special Education Teachers
- .5 Social Worker
- .5 Psychologist
- .6 Wellness
- .4 Speech
- .4 OT/.4PT
- .4 Music
- .4 Art
- .4 Digital Literacy
- .2 Library Media
- 5 Paraprofessionals

*Using Horace Mann as a guide. This will be new staff not included in the override

Estimated Additional Costs to District

Administration and Support Staff:	\$187,068
General and Special Education	\$1,427,944
Paraprofessionals:	
\$100,000	
Total	
	\$1,715,012

Option 2: Beebe/Franklin Pre K--K Schools

- Frees up space at the elementary schools for specialists, additional classrooms, and specialized programming.
 - Lessens disruption to current students.
 - Increase percentage of families receiving school choice in grades 1-5.
 - Continue district's successful model for early childhood and academic and social emotional readiness.
 - Enable district to meet the growing need of K learners for additional skill building in social emotional domains.
 - Most cost efficient because the majority of staff are currently employed.
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Facilities

Beebe

- 12 classrooms
- 2 small classrooms
- Cafetorium
- Playground



Franklin

- 18 classrooms
- 3 small classrooms
- Cafetorium
- Playground





Proposal



Beebe

- 7 Kindergarten
- 5 Pre-PreK Classrooms
- 1 Specialist Classroom
- 1 Space for service delivery

Franklin

- 9 Kindergarten
- 7 Pre-PreK Classrooms
- 1 TLC Program (separate special education classroom for significant disabilities)
- 1 Specialist Classroom
- 3 Spaces for service delivery

Entry Point Placement

- **Preschool-PreK**-Families would choose between Franklin and Beebe. Continue into Kindergarten at their building.
 - **Kindergarten**-Families choose between Franklin and Beebe.
 - **First Grade**-Families choose among the five elementary schools. District may be able to honor more first choices because there would be more space at the elementary schools.
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Kindergarten Programs

Beebe

- 2 Integrated Kindergarten
- OT/PT/SLP
- 5 General Education
 - 2 dual certified ESL general education teachers
- Art/Music/Wellness

Franklin

- 2 Integrated Kindergarten
- 1 TLC Classroom
- 7 General Education
 - 1 dual certified ESL general education teacher
- OT/PT/SLP
- Art/Music/Wellness

Preschool-PreK Programs

Beebe*

- 2 PreK Classrooms
- 2 Multi-Age Preschool-PreK Classrooms
- 1 Preschool

Franklin*

- 2 PreK Classrooms
- 4 Multi-Age Preschool-PreK Classrooms
- 1 Preschool

*May be subject to enrollment preferences and numbers.

Teacher Staffing Needs

Current

- 16 General Education K Teachers*
- 6 Dual Special Educators/Preschool/PreK/K Teachers
- 3 .4 Preschool-PreK Teachers**
- 13 Full Time Preschool-PreK** Teachers
- Art/Music/Wellness/Digital Literacy (.1 each)

Needed*

- Additional .3 FTE each in Wellness, Art, Music, Digital Literacy

***Not included in override**

*K Teachers currently in five elementary schools and Franklin

** Preschool-PreK Teachers covered by tuition

Para-Professionals Staffing Needs

Current

- 6 K General Education Para-Professionals
- 4 K Special Education Paraprofessionals
- 9 PreK Special Education Paraprofessionals
- 3.4 Pre-K Paraprofessionals*
- 12 Pre-K Paraprofessionals*

* PreK Paraprofessionals covered by tuition

Needed Additional

- None at this time

Related Services Needs

Current

- .8 OT, 1.8 speech, 1.0 speech assistant, .6 PT
- 3.5 ESL K-5 ESL Teachers
- .8 BCBA
- .5 Social Worker
- .5 School Psychologist

Needed Additional

- .6 OT, .6 speech/language, .4 PT (Supports new TLC programming)
- .5 social worker
- .2 BCBA
- 1.0 occupational teacher assistant and .5 speech/language assistant

Administrative and Support Staffing Needs

Current

- 1 Administrator
- 1 Secretary
- 1 Nurse (Board of Health)
- .5 Special Education Coordinator
- 1.0 Custodian (DPW)

Needed Additional

- 1 Administrator
 - 1 Secretary
 - 1 Nurse (Board of Health)
 - 1.0 Custodian (DPW)
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Estimated Additional Costs to District

Administration and Support Staff: \$187,068

General and Special Education: \$254,877

Paraprofessionals:
\$0

Total

\$441,945

Next Steps

- School Committee holds public forum to discuss options.
 - City continues negotiations with SEEM Collaborative to terminate lease.
 - City obtains estimates regarding scope of work to prepare building.
 - School Committee finalizes educational plan.
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