

Considering Reconfiguration of Salem's Elementary Schools



Introductions

Our charge

Evaluate possible scenarios and build a knowledge base for School Committee decision making

This has included:

1. Understanding the **impacts on students and families** of any changes
2. Developing a clear picture of **how changes interact with family choices**
3. Identifying **every area possible of SPS that would be affected** by elementary school changes
4. Modeling **financial impacts of any change**
5. Creating **a roadmap for the School Committee** to come to an informed decision

We have left most community engagement to the School Committee and district.

Why Even Consider Reconfiguration?

Challenges: Fiscal Realities

- Funding Sources

- ✓ **Enrollment** is currently up compared to similar districts and the state overall
 - This still varies year to year and is hard to project
- ✓ **Local** funding went up by 4.8% last year
- ✓ **State** funding (Chapter 70) went up by 4.7% last year **BUT is not keeping pace with inflation**
- ✗ **Federal** pandemic recovery funds have expired

- Funding Expenses

- ↑ It costs more to provide level service
 - 12% increase in overall district costs
 - The costs of utilities is up 30% this year (FY26) compared to last (FY25)
- ↑ Improvements to buildings and goals of lowering carbon footprint → higher electricity costs
- ↑ It costs dramatically more to make repairs or purchase parts than even a few years ago
 - Expenses are up by 30-50% for capital facilities projects compared to before the pandemic

Challenges: Fiscal Realities

Last spring, Salem Public Schools had a **\$4.9 million deficit** to reconcile.

FY26 Personnel Cuts (from FY25)			
School	FTE Reduction	School	FTE Reduction
Bates	-3.5	Horace Mann	-5
Bentley	-4	Saltonstall	-8*
ECC	-1	Witchcraft	-7
Carlton	-2.5	Elementary Total	31

As a result, the district cut 56.5 positions.
31 of them were in Elementary Schools.*

Projections for future years given known costs and revenue sources, are not expected to be much different.

**Saltonstall changed FTEs significantly with the move of grades 6-8 to Collins; all of those moves are not counted in the reductions total for the school*

Opportunities: Elementary Portfolio

- Programming

- ✓ Commitment to integrated and equity-driven schools
- ✓ Commitment to growing early childhood citywide
- ✓ Value Innovation school models
- ✓ All schools serve students with disabilities and multilingual learners
 - English Language Development (ELD) or Dual Language at all schools
 - Students with IEPs at all schools and specialized programs at most (not Bentley).
- ? *Ways to consolidate resources and expertise to better serve students?*

- Facilities

- ✓ Many elementary schools have room to grow
 - 5 of the 6 elementary school sites have room to serve *over 100 additional students*
- ✗ Elementary school buildings vary widely in terms of their current condition



Focusing on Our North Stars

We began by listening to what you cared about most

“I want to know that everyone is taken care of”

“Don’t want another ‘white kids vs. brown kids’ like Bowditch. It’s not who we are.”

“Put kids at the center”

“Cost factor out and humane factor in”

“I want my vote to reflect a stance that is as equitable as possible”

“We need to feel confident that the money we are spending is in the best interest of kids”

“I want to know the impact on kids”

Building the System We Want



Equity

“Allocate resources so that those who need the most get the most”*



“Future Proof”

Flexibility for when enrollment and/or conditions change



Consolidate Resources

Adjust offerings to best serve all students.



Take Care of Communities

Minimize disruption, displacement, and dispersal of students and staff.

The Fact Base delves into several crucial areas across our schools

- Our Elementary Schools
- Current state & Challenge
- Enrollment and Family Choices
- Facilities Master Plan
- Facilities
- Transportation and Choice System
- Food services
- Staffing
- Resilience and Climate
- Early Childhood and Partners
- Multilingual Programming
- Special Education Programs
- OST Programs and Partners
- Innovation Schools and Plans
- Decision-Making



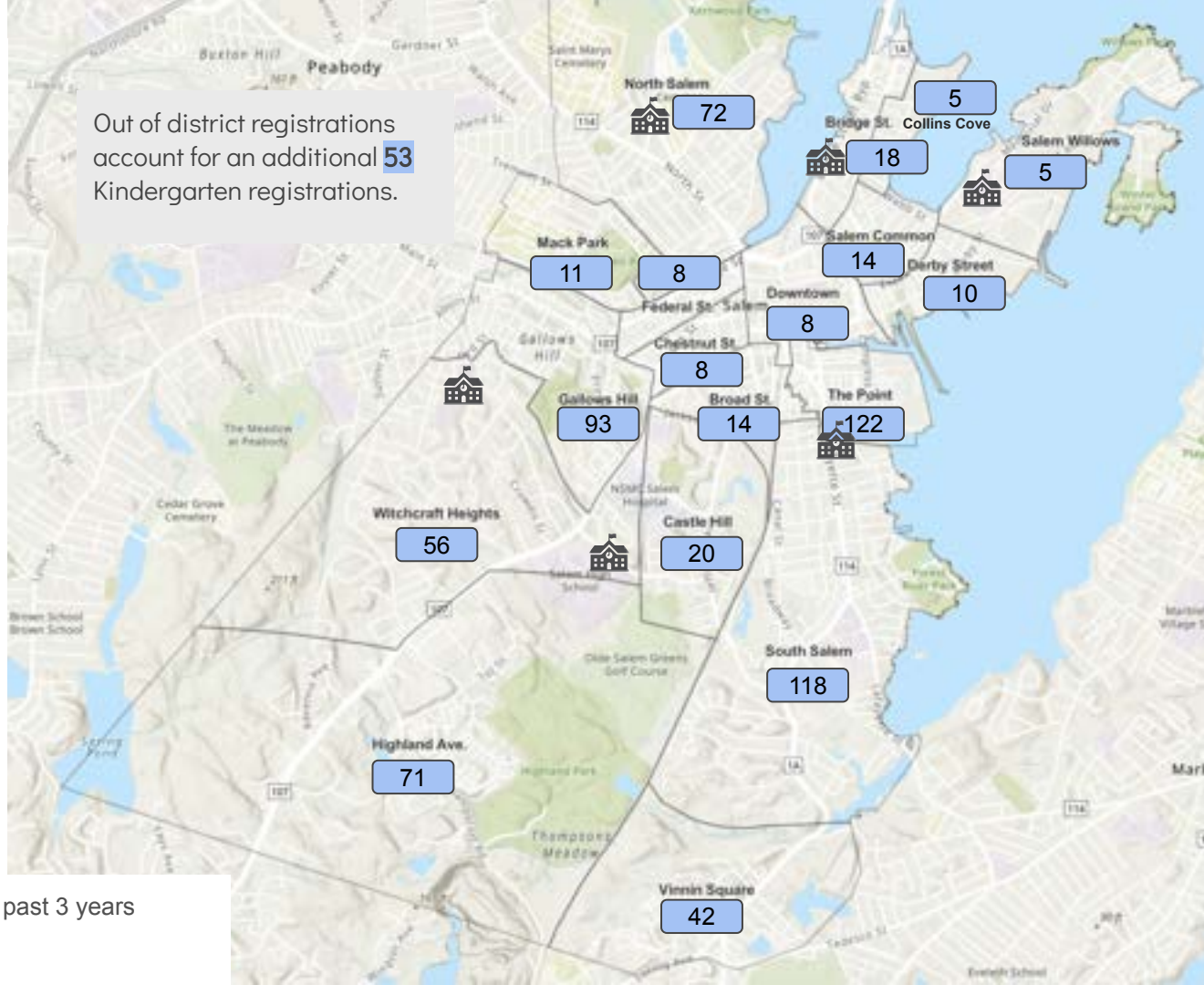
Findings: Values and Necessary Tradeoffs

The Geographies of School Size, Family Choices, and Transportation in Salem

Where do K Registering Families Live?

By the numbers

Out of district registrations
account for an additional **53**
Kindergarten registrations.



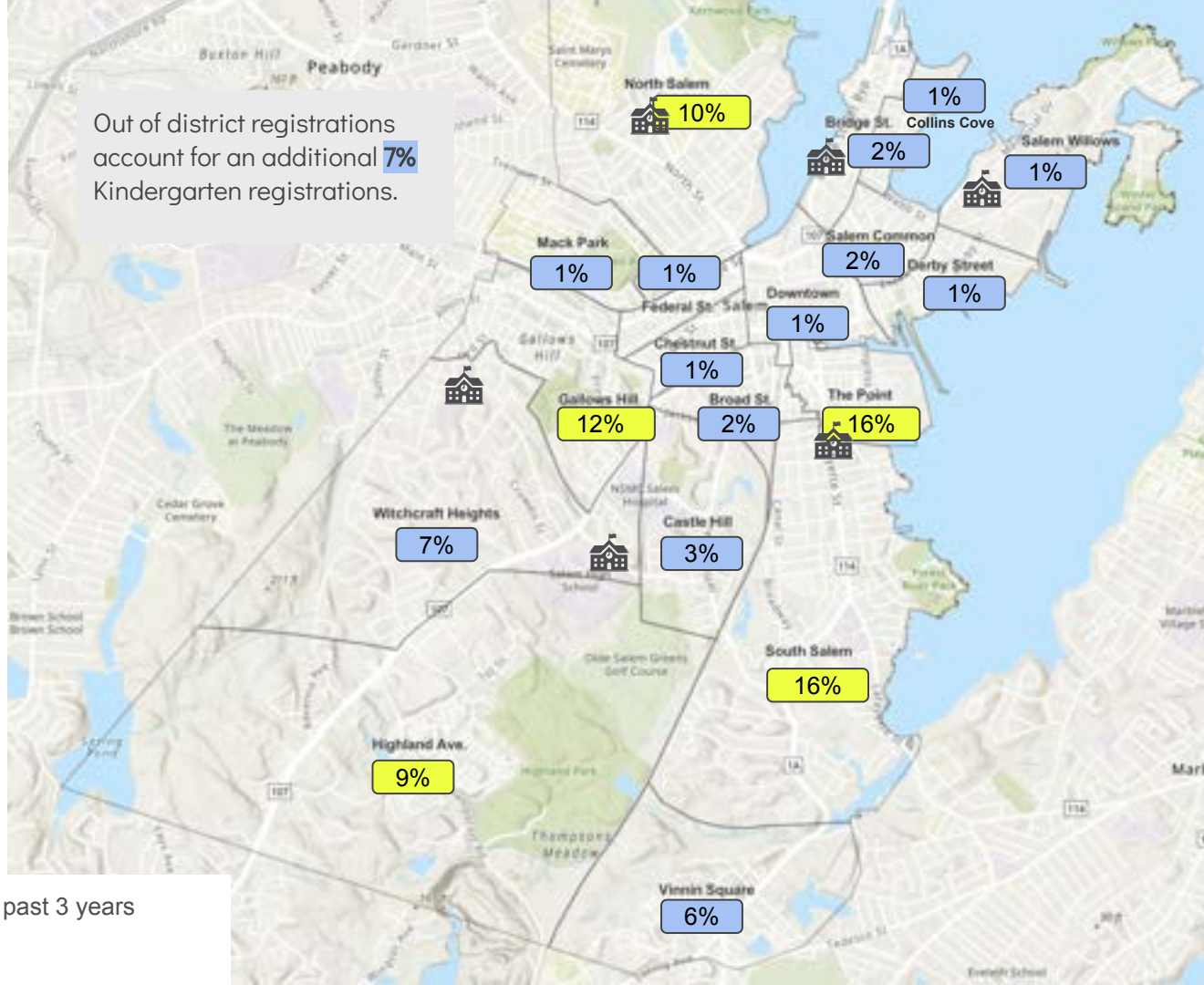
Kindergarten registrations from the past 3 years

Where do K Registering Families Live?

By proportion of all K registrants

Top 5 K registration neighborhoods highlighted in yellow

Out of district registrations account for an additional 7% Kindergarten registrations.



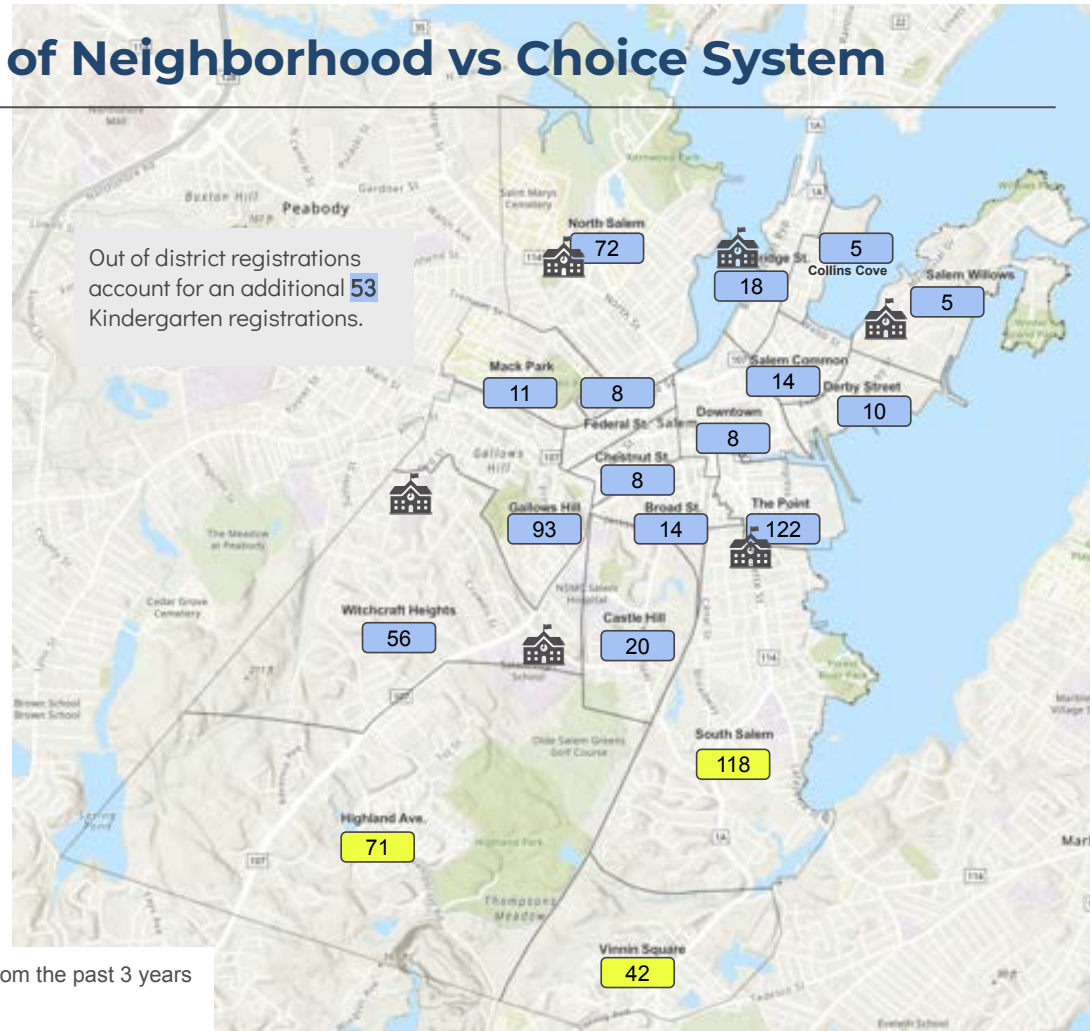
Kindergarten registrations from the past 3 years

Transportation: Implications of Neighborhood vs Choice System

Never-walkers

Our estimates suggest that a **minimum of 20%** of all students cannot walk to *any* existing elementary school.

This is the case for all students in Vinnin Square, almost all in Highland Ave, and approximately 25% of South Salem families.



Kindergarten registrations from the past 3 years

Transportation: Geography

Traffic flows in Salem are divided by the North-South railroad tracks

- Driving between East and West sides of the city relies on *only* two major crossing points:
 - North: several streets cross at downtown Salem
 - South: Jefferson Ave. goes over the rail line near its Eastern intersection with Canal St. and Loring Ave.
- This physical constraint is so prominent that each elementary school will likely always need one bus that is west of the railroad, and one that is east.



Family Preferences: What do Potential Walkers Choose?

Neighborhood Comparison

North Salem

Potential Walkers:

All North Salem K registrant families (n=72) live within 1 mile of the Bates.

Choosing the Neighborhood Option:

53% of North Salem families chose Bates 1st (second most chosen was Bentley DL at 15%).

Avoiding the Neighborhood Option:

15% of registering North Salem families *never* listed Bates as a choice (1, 2, or 3).

South Salem

Potential Walkers:

75% of South Salem K registrant families (n=88) live within 1 mile of Saltonstall.

Choosing the Neighborhood Option:

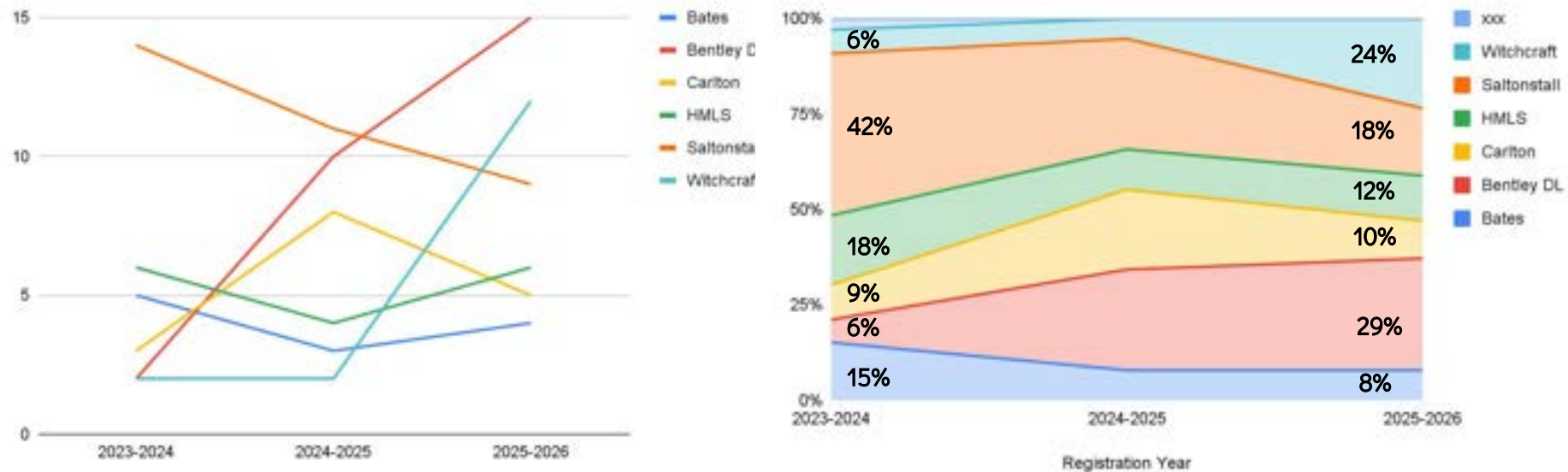
24% of those South Salem walkers chose Saltonstall 1st (tied with Horace Mann, which although also nearby, would require a bus).

Avoiding the Neighborhood Option:

34% of registering South Salem families *never* listed Saltonstall as a choice (1, 2, or 3).

Family Preferences Case Study: The Point's K 1st Choices

Yes! Bentley's DL program and Witchcraft have grown in popularity for families in The Point, but preference for Saltonstall, Bates, and Horace Mann has decreased.



Reflects all registrations from the past 3 years

We Are Not Recommending a Change to the Choice System

At this time, we do not recommend changes to the controlled choice model in Salem

a. *Equity*

- i. ✓ Families are utilizing the choice system
- ii. ✓ Transportation will remain necessary for at least 20% of students
- iii. ✓ We believe that creating a system without choice would create explicit class and racial dynamics in Salem through bussing
- iv. ✓ Reconfiguration is not driven by demographics, performance, or teacher turnover (all hallmarks of segregated systems)

b. *Future Proof:*

- i. ✓ Schools and population do not match - will remain an issue
- ii. ✓ Any innovation model would likely need to remain a city-wide choice



Variations in Size, Space, and Conditions Across the Elementary Portfolio

Facilities: Capacity

Even using a wide range of capacity estimates, *all* schools are under utilized.

School	Enrollment as of 10/27	# of Classrooms	Utilization Rate (Enrollment / Capacity) *100 <i>Full at max % or full min %</i>
Bates	413 students	28	56% or 79% utilized
Bentley/ECC	389 students	38	<i>15% or 20% if it was just ECC 30% or 37% if it was just Bentley 45% or 63% as a combination</i>
Carlton	250 students	19	57% or 73% utilized
Horace Mann <i>including Pathways</i>	318 students	38	32% or 43% utilized 46% or 58% utilized
Saltonstall	272 students	27	42% or 52% utilized
Witchcraft	464 students	39	51% or 64% utilized

Facilities: A timeline of major projects

1990 - present

New | **Expansion** | **Renovation**

No major building updates

1990

- 1990 - **Renovation** to Bentley
- 1994 - **Expansion** to Saltonstall

- 2005 - New water heater at Bentley/ECC

2000

- 2000 - **Renovation** at Bates
- 2000/01- **Renovation** and **expansion** to Witchcraft
- 2001- 79 Willson street, now Horace Mann, **new** build
- 2002-2004 - **New** Carlton building built

2005

- 2015/16 - New roof for Bentley/ECC
- 2017 - New solar panels at Bentley/ECC & Witchcraft
- 2017 - New window units for cooling for Bentley
- 2017 - New playgrounds at Bentley & Saltonstall
- 2019 - New boilers at Bentley
- 2019 - New cooling at Witchcraft

2010

- 2012 - Major green repair **renovation** at Saltonstall

2015

- 2022 - New solar panels at Saltonstall
- 2024 - New boilers, HVAC controls, and a water heater at Bates
- 2024 - New playground at Witchcraft (PTO?)
- 2024 - 1 chiller replaced at both Saltonstall & Carlton

2020

- 2025 - New HVAC controls to Carlton, Horace Mann, Saltonstall, and Witchcraft
- 2025 - New water heater at Witchcraft
- 2025 - New playground at Bates

2025+

Anticipated Climate Challenges Anticipated Climate Challenges

Anticipated Issues Raised by the Facilities Master Plan and city Vulnerability

Preparedness

- Bentley & Carlton buildings and Saltonstall's outdoor space have an elevated risk of flooding in 2050/2070
 - Bentley in particular may take on water as often as annually
 - Bates, Carlton, and Bentley face hurricane surge risk
 - Roadway flooding would be much more frequent than building flooding
-
- Past reports call for assessment, mitigation, and consideration of location
(It is not our understanding that these assessments called for relocation as necessary)
 - *SPS should continue planning for mitigation with the city and with content experts*



Not All Schools Are in the Proposed Scenarios

Bates and Witchcraft General Education K-5 programs are not in any scenarios

a. *Consolidate Resources:*

- i. \$ Already closest to consolidation goals of reconfiguration

b. *Future Proof:*

- i. ✓ Both large buildings with large populations and have room to grow

c. *Take Care of Communities:*

- i. ✓ Too big to move without dispersing; too full to take on another school



Differentiating Between Changes to Buildings vs Schools

Framing the Options: Schools and Buildings

	Close & Disperse	Merge	Co-Locate	<i>Do Nothing</i>
Students	Students dispersed	Students integrated into another school	Students move together to new site	<i>No moves</i>
Staff	Some positions cut; most staff move into other schools - Likely still cuts annually	Most integrated in merger; some admin integrated or cut during merger - Likely still cuts annually	Most if not all move to new site - Likely significant cuts to every building every year	<i>Likely significant cuts to every building every year</i>
Building	Closed (moved offline) or repurposed	Closed (moved offline) or repurposed	Closed (moved offline) or repurposed	<i>Resources split across all buildings and/or unequal facilities</i>

Mergers and Closures Result in Large Personnel Related Savings

Position Group	Average Salary	FTE Reduction
Administrative	\$318,453.76	3
Services	\$222,626	2.5
Educational	\$590,288	7



Total Projected	FTE Reduction
\$1,293,070.85	12.5

Position Group	Average Salary	FTE Reduction
Classroom	\$TBD	TBD

School co-locations would likely not result in most, if any, of these savings.

Merging a *School* vs Closing a *Building*

Different potential ANNUAL costs / savings are in play for these two changes

Merging a *School*

- No facilities savings
- Transportation will shift but may increase or reduce cost (\$100K/bus)
- Potential savings are primarily in personnel

Potential Savings: Personnel	\$1,293,070.85
Potential Savings: Utilities	\$0

Closing a *Building*

- Transportation will shift but may increase or reduce cost (\$100K/bus)
- Factors are
 - Cost of operating as a school
 - Cost of mothballing the building
 - Cost of maintaining a mothballed building
 - Capital costs of updating systems to acceptable level

Potential Savings: Personnel	\$136,793.56 - \$152,763.80
Potential Savings: Utilities	\$64,260.53 - \$153,150.70

Closing and Divesting Buildings Result in Large Facilities Related Savings

School Building	Estimated Avoided Capital Expenses	Examples of Capital Needs
Bates	\$4,300,000 to \$5,100,000+	New roof,* upgrade to heat pump system and modernized HVAC
Bentley/ECC	\$3,000,000 to \$5,000,000+	Either full HVAC update with AC (major work) or limited window unit update; New emergency generator; New PA/intercom and wiring; Water heater; Sprinkler expansion
Carlton	\$3,000,000+	New roof*; upgrade to heat pump system and modernized HVAC*
Horace Mann	\$5,000,000+	New roof; upgrade to heat pump system and modernized HVAC
Saltonstall	\$250,000+	Check foundation for remediation needs; New PA/Intercom
Witchcraft	\$80,000^ to \$3,000,000	Boiler upgrade or electrified heat pump system with electrical work and ductwork; New PA/Intercom

Facilities savings are a combination of *year to year expenses*

and the money the district *saves by not investing in known needed capital facilities projects.*

←

*MSBA project (at any approved stage)

**capital budget or other grants confirmed

^only this low if they can take boilers from another vacated site (e.g. Bentley/ECC)

A few buildings have specific considerations

Bentley may need to be vacated during a school year to receive major upgrades.

- SPS is investigating this question

Schools that have received MSBA funding cannot be closed without consulting and repaying the agency for their prior contributions.

- **Bentley:** new boilers (2020)
- **Bates:** new roof (this summer)
- **Saltonstall:** Green Improvements (2012)

Saltonstall: pending check of the foundation (abundance of caution).

Facilities: Pricing Out Anticipated Costs

The projected costs change *dramatically* when considering outside funding

	Total Estimated 5- Year District Cost	Estimated 5- Year District Costs after Possible Outside Funding
Most Expensive	Horace Mann \$6.5 million	Bentley/ECC \$5.1 million
2	Bates \$5.9 million	Witchcraft \$2.6 million
3	Bentley/ECC \$5.1 million	Bates \$2.4 million
4	Carlton \$4.1 million	Carlton \$1.9 million
5	Witchcraft \$2.6 million	Horace Mann \$1.5 million
Least Expensive	Saltonstall \$1.4 million	Saltonstall \$1.4 million

Facilities: Pricing Out Anticipated Costs by Enrollment

The projected costs change *dramatically* when considering current enrollment

	Total Estimated 5- Year District Cost	Total Estimated 5- Year District Cost / Current Enrollment
Most Expensive	Horace Mann \$6.5 million	Horace Mann \$20,440/pupil
2	Bates \$5.9 million	Carlton \$16,400/pupil
3	Bentley/ECC \$5.1 million	Bates \$14,285/pupil
4	Carlton \$4.1 million	Bentley/ECC \$13,110.54/pupil
5	Witchcraft \$2.6 million	Witchcraft \$5,603.45/pupil
Least Expensive	Saltonstall \$1.4 million	Saltonstall \$5,147.06/pupil

We Consider *School* Mergers or Co-Locations, Not Closures

All scenarios presented include a *merger* or a *co-location* of school communities

- a. *Take Care of Communities:*
 - i. ✓ Avoids dispersal of school communities
- b. *Consolidate Resources:*
 - i. \$ Major cost savings without major teaching reductions
 - ii. \$ Co-Locations ≠ major operational savings
 - iii. \$ Potential consolidations of similar programs
 - iv. \$ Fewer half empty buildings = a more balanced district
 - v. \$ Will cost more staffing wise than dispersing

We Always Include Options to Close or Repurpose *Buildings*

All scenarios presented include a *close building* or *repurpose* option

- a. *Equity*
 - i. ✓ Uneven history of investment ≠ obvious choice of schools to close
- b. *Consolidate Resources:*
 - i. \$ Keeping all *will* be costly
 - ii. \$ Wall-to-wall offering would streamline expertise and resources
 - iii. \$ Possible savings for smaller district needs/functions
- c. *Future Proof:*
 - i. ✓ Keeping all buildings creates more flexibility

There Are No Perfect Solutions to This Complex Problem

Blank slate: If this were just based on _____ we would recommend

If it was just a question of BUILDING :	THEN	the most likely candidates for BUILDING closure would be:
Size <i>given the number of students it could serve</i>	close	Carlton and Saltonstall
Condition <i>given estimated cost of upgrade/repair</i>		Bates, Bentley, and Horace Mann
Utilization <i>given enrollment and facility size</i>		Horace Mann and Saltonstall
Location <i>given Salem geography and population</i>		Carlton, Bentley, and Saltonstall

But this is not a blank slate for our students, families, and communities.



Scenario Structure

Summary of Scenario

Close school building

Repurpose school building

Slide 2: Detail Areas

Scenario #

- Summary of Scenario ##

Area	Considerations
Students	TBD
School Size	TBD
Utilization Δ	TBD

Area	Considerations
Special Education	TBD
Start Times	TBD
Early Childhood	TBD
Facilities	TBD
Transportation	TBD
Other	TBD

Slide 3: Options if Repurposing the Building

Scenario #

Scenario #: SUMMARY

<i>X building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	TBD	TBD	TBD
Advantages	TBD	TBD	TBD
Challenges	TBD	TBD	TBD

Slide 4: Financial Implications

Scenario #

Summary of Scenario

Close school building

Repurpose school building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$
	Move and preparation costs	\$
	Total one-time savings	\$
Annual	School Merger Staff savings	\$
	Facilities related savings	\$
	Bus related savings	\$
	Total annual savings	\$

Timing	Area	Projected Change
One-time	Capital improvement costs^	\$
	Move and preparation costs	\$
	Total one-time savings	\$
Annual	School Merger Staff savings	\$
	Facilities related savings	None
	Bus related savings	\$
	Total annual savings	\$

- Summary of Scenario ##

Overall Assessment	
<i>Worthy of Consideration</i>	OR <i>Not Recommended</i>
Here we outline major strengths, concerns, considerations, or open questions about the scenario. Strengths: Concerns: Considerations: Questions:	

Scenarios

Saltonstall and Horace Mann schools *merge* at Horace Mann building

Close Saltonstall building

Saltonstall building is repurposed

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- Saltonstall building EITHER closes OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of a version of Scenario 1 in which:

- Saltonstall merges at Horace Mann with Horace Mann
- Saltonstall building is repurposed rather than closed

Strengths:

- School merger provides annual savings
- With stable current condition and location among highest population areas, Saltonstall building could be used as swing space, early childhood space, or family center space

Concerns:

- There would be no savings from moving a building offline
- Would require 2 more buses.

Considerations:

- As the building needing the least work and lowest cost by enrollment and capacity projections, better to use than close

Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
ECC *co-locates* at Horace Mann AND Bentley moves to Saltonstall

Close Bentley/ECC building

Bentley/ECC building is repurposed

Our Assessment: Worthy of Consideration

Scenario 2

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- ECC *co-locates* at HM AND
- Bentley *moves* to Saltonstall AND
- Bentley/ECC building EITHER closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of a version of Scenario 2 in which:

- Horace Mann and Saltonstall merge and ECC co-locates at HM
- Bentley/ECC building is repurposed rather than closed

Strengths :

- School merger provides annual savings
- Fully maximizes an otherwise very empty/expensive building
- Preserves large elementary site that is centrally located

Concerns :

- Might be too tight, even with Pathways gone, to have 3 schools combine at the Horace Mann site
- Will require 2 more buses until right-sized
- This likely would not allow for Bates Pre-K to join the ECC and HM Pre-K, nor for the ECC to expand

Considerations :

- Could intentionally have fewer Pre-K or K classes enroll next year to manage capacity

Carlton and Saltonstall *merge* at Bentley/ECC building AND
Bentley moves to Saltonstall AND ECC *co-locates* at Horace Mann

Close Carlton building

Carlton building is repurposed

- Saltonstall and Carlton *merge* at Bentley/ECC building AND
- Bentley *moves* to Saltonstall AND
- ECC *co-locate* at HM AND
- Carlton building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . This moves a significant proportion of the students in our schools and does not allow for repair at the Bentley site without multiple years of disruption at multiple schools.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities near each other

Concerns :

- Any investment to get Bentley back online will likely require one year of “swing space” in the district while repairs are done
- Scenario with likely the most students in the district needing to move (and it’s likely greater as some will have to move twice)
- Will require two more buses in this scenario

Carlton and Saltonstall *merge* at Saltonstall building

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graph TD; A[Carlton and Saltonstall merge at Saltonstall building] --> B[Close Carlton building]; A --> C[Carlton building is repurposed];
```

Close Carlton building

Carlton building is repurposed

- Carlton and Saltonstall
merge at Saltonstall
building AND
- Carlton building EITHER
closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of Scenario 4. This merges two small schools to move to the preferred 3 strands and merges schools whose special education programs have related features. There are advantages to either closing Carlton building (cost savings) or repurposing it as swing space or an early childhood center.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities near each other

Concerns :

- The initial merger will create a very tight space for the first 1-2 years at least, alleviated if the school is phased into a 3-strand school
- Would need an additional bus until right-sized as a 3-4 strand

Questions :

- Which educational model will be used in the merged school?

Carlton and Horace Mann *merge* at Horace Mann building

```
graph TD; A[Carlton and Horace Mann merge at Horace Mann building] --> B[Close Carlton building]; A --> C[Carlton building is repurposed];
```

Close Carlton building

Carlton building is repurposed

Our Assessment: Worthy of Consideration

Scenario 5

- Carlton and Horace Mann *merge* at Horace Mann building AND
- Carlton building EITHER closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of Scenario 5. This merges two small schools. There are advantages to either closing Carlton building (cost savings) or repurposing it as swing space or an early childhood center.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities

Concerns:

- Might not have room to allow Pathways Head Start to use space or ECC to join (definitely not both) unless other adjustments were made to future K enrollment or substantially-separate program placement.
- Would need to likely add two more buses.

Considerations :

- Special education programs are not entirely similar, but there would be room for both

Questions :

- Which educational model will be used in the merged school?

Bentley moves to *co-locate* in Horace Mann AND ECC remains or moves

Close Bentley building

Bentley building is repurposed

- Bentley *co-locates* with Horace Mann at Horace Mann building AND ECC remains or moves
- Bentley/ECC building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . The ECC would either stay – which would likely be disrupted by building improvements – or move – which is impossible at any district site, except by displacing other programming. There are not substantial cost savings with a co-location, and it would displace our partner Head Start program (Pathways).

Concerns :

- Co-location provides limited cost-savings and can increase others (like transportation)
- Any investment to upgrade Bentley/ECC building will likely require one year of “swing space” which will not be available
- Moving the ECC would disrupt something else, such as special education; there is no other open space for it in this scenario
- They share start times currently, which would need to change for one site so that both schools can co-exist

Bentley moves to Horace Mann AND
Horace Mann moves to *merge* with Saltonstall at Saltonstall building

Close Bentley building

Bentley/ECC building is repurposed

- Bentley *moves* to Horace Mann AND Horace Mann moves to *merge* with Saltonstall at Saltonstall building
- Bentley building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . The students from Horace Mann and Saltonstall would not all fit at the Saltonstall building. Additionally, the ECC would not have a home besides Bentley, which they would likely have to vacate for necessary improvements.

Strengths :

- Either takes a building offline (Bentley) or creates space for early childhood programming
- Merges two smaller school communities near each other

Concerns :

- The two proposed merger schools are too big to fit
- Combines schools with unrelated substantially-separate programming
- This scenario would move 3-4 schools, moving over 700 students and impacting more
- Horace Mann and Saltonstall have different start times
- Likely will add an additional bus

Bentley moves to Carlton AND Carlton moves to merge with Saltonstall/Horace Mann AND ECC moves to Horace Mann

Close Bentley building

Bentley/ECC building is repurposed

- Bentley moves to Carlton
AND Carlton moves to
merge with *either*
Saltonstall or Horace Mann
AND ECC moves to Horace
Mann
- Bentley/ECC building is
either closed *or* repurposed

Overall Assessment *Not Recommended*

We do not recommend this scenario . This requires significant movement and would significantly hamper the future growth of either Bentley or ECC

Strengths:

- School merger provides large annual savings
- Merges two smaller school communities
- Major facilities savings if closing Bentley/ECC building

Concerns:

- Bentley cannot grow at all at Carlton
- Losing Bentley removes one of our largest buildings
- Moving ECC or Carlton to Horace Mann would displace Pathways Head Start and ECC would not be able to grow unless additional changes are made.

Considerations :

- Scenarios 4-5 are simpler, which move Carlton but not Bentley
- May be additional bus costs (TBD)



Recommendations

Building the System We Want



Equity

“Allocate resources so that those who need the most get the most”*



“Future Proof”

Flexibility for when enrollment and/or conditions change



Consolidate Resources

Adjust offerings to best serve all students.



Take Care of Communities

Minimize disruption, displacement, and dispersal of students and staff.

There Are No Perfect Solutions to This Complex Problem

Blank slate: If this were just based on _____ we would recommend

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Condition <i>given estimated cost of upgrade/repair</i>		Bates, Bentley, and Horace Mann
Utilization <i>given enrollment and facility size</i>		Horace Mann and Saltonstall
Location <i>given Salem geography and population</i>		Carlton, Bentley, and Saltonstall

But this is not a blank slate for our students, families, and communities.

In Summary: Four Scenarios Worthy of Your Consideration

Scenario 1 Saltonstall & Horace Mann merge at Horace Mann building <i>Saltonstall building is repurposed rather than closed</i>	Scenario 4 Carlton & Saltonstall schools merge at Saltonstall building <i>Carlton building offline or becomes early childhood center</i>
Scenario 2 Saltonstall & Horace Mann merge at Horace Mann AND Bentley moves into Saltonstall building <i>Bentley/ECC building becomes early childhood center</i>	Scenario 5 Carlton & Horace Mann merge at Horace Mann building <i>Carlton building offline or becomes early childhood center</i>

One outstanding question is immediate

- **Immediately** investigate whether Bentley would have to be vacant for upgrades.

Additional Recommendations

We also recommend the following to The District and School Committee:

- Consider phased renovations options and school moves.
 - For example, ECC or Bentley could potentially stay in the Bentley/ECC building while renovations happened, and then move to accommodate the next phase.
- Consider phased school growth or right-sizing.
 - Some strands or sites could grow/adjust down over time without “cutting” from potential enrollment at another peer site.
- Protect space and continue investing in highest need students.
 - For example, Bates TSP program (TIDES) and specialty programming like Innovation School and Pre-K offerings.
- Consider this as an opportunity to recommit to valued and high-quality partners.

Proposed Process for Decision-Making

To achieve a timely and engaged process, we recommend:

Week of	Focus	Action Items	Meetings
11/3	Consultant Presentation & Follow-up	-Consultant presentation made available to public -School Committee rolls out schedule and timeline for engagement	11/3 School Committee Meeting
11/10	Research & Community Feedback	-Receive input from school, community, and civic leaders -School Committee Members review data, findings, and recommendations and then pose questions to the consultants and SPS administration	
11/17	Deliberation & Community Feedback	-Receive feedback from school, community, and civic leaders -SPS Administration shares budget update -SPS Administration and consultants answer prior submitted questions -School Committee Members deliberate, share views on scenarios, and introduce any other scenarios for discussion	11/17 School Committee Meeting +Community Meeting
11/24	Community Feedback	-Receive feedback from school, community, and civic leaders <i>Note this week includes Thanksgiving / National Day of Mourning</i>	+Community Meeting
12/1	Narrow Choices	-Receive input from school, community, and civic leaders	12/1 SC Meeting
12/8	Final Feedback	-Receive feedback from school, community, and civic leaders	
12/15	Final Vote	-Final chance for a 2025 SC Vote	12/15 SC Meeting

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Thank You



Full Scenario Details

Saltonstall and Horace Mann schools *merge* at Horace Mann building

Close Saltonstall building

Saltonstall building is repurposed

Detail Areas

Scenario 1

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- Saltonstall building EITHER closed OR repurposed

Area	Considerations
Students	Will require 218 current students moving
School Size	Moves from two 2 strand schools to one 4 strand school. If they merged today, Horace Mann would have 590 students.
Utilization Δ (- Pathways)	Capacity would change from a 32-43% range at Horace Mann to 67-84%, <i>essentially doubling</i> .
Utilization Δ (+ Pathways)	Capacity would change from a 46-58% range at Horace Mann to 89-113%

Area	Considerations
Special Education	FLARE (S) program could move to Carlton; STRIDE (HM) program could move to Witchcraft. If either FLARE or STRIDE programs leave, capacity would increase.
Start Times	Different: Horace Mann 7:40 vs. Saltonstall 8:30
Early Childhood	Pathways (Head Start) could likely stay, but it might be tight if classes grow closer to 25. If creating a centralized early childhood center (see next slide) could move 2 HM Pre-K classes and/or Pathways to join it.
Facilities	Would likely not require new construction needed beyond any planned upgrades to HM.
Transportation	2 more busses (+\$200K); only 1 if only mandatory riders. Would cut the number of walkers in half, mandatory riders ↑ by ~100,
Other	Could impact contract with Boys & Girls Club (at Saltonstall building)

Options if Repurposing the Vacated Building

Scenario 1

Saltonstall and Horace Mann schools *merge* at Horace Mann building

<i>Saltonstall building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center	New early childhood center + family welcome center	Swing space for other renovations or district needs
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites) -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity -Walkable for high density areas	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming and accessible location	-Gives you flexibility to do larger repairs or moves in the district (e.g. repairing Bentley/ECC building).
Challenges	-Bathrooms would likely need to be added (est. \$25-50K each) -Minimal parking	<i>Option B challenges +</i> -Might need buildouts to provide security and separation between welcome center and school	-Denies you the savings of closing the building or benefitting from a new footprint short-term

Financial Implications (2025 dollars)

Scenario 1

Saltonstall and Horace Mann schools *merge* at Horace Mann building

Close Saltonstall building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$250,000+
	Move and preparation costs	\$50,000
	Total one-time savings	\$200,000+
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$228,701.90
	Bus related savings	-\$200,000
	Total annual savings	+\$1,321,772.75

*this estimate may decrease if any of these are required before closing/mothballing a building

Saltonstall building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs^	\$250,000+
	Move and preparation costs	\$50,000
	Total one-time savings	-\$300,000
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$200,000
	Total annual savings	+\$1,093,070.85

^for new early childhood bathroom builds and other assorted costs

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- Saltonstall building EITHER closes OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of a version of Scenario 1 in which:

- Saltonstall merges at Horace Mann with Horace Mann
- Saltonstall building is repurposed rather than closed

Strengths:

- School merger provides annual savings
- With stable current condition and location among highest population areas, Saltonstall building could be used as swing space, early childhood space, or family center space

Concerns:

- There would be no savings from moving a building offline
- Would require 2 more buses.

Considerations:

- As the building needing the least work and lowest cost by enrollment and capacity projections, better to use than close

Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
ECC *co-locates* at Horace Mann AND Bentley moves to Saltonstall

Close Bentley/ECC building

Bentley/ECC building is repurposed

Detail Areas

Scenario 2

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- ECC *co-locates* at Horace Mann AND
- Bentley *moves* to Saltonstall
- Bentley/ECC building EITHER closed OR repurposed

Area	Considerations
Students	Will require 501 current students moving. (60 from ECC + 225 from Bentley + 218 from Saltonstall)
School Size	Saltonstall & Horace Mann move from 2 strand schools to one 4 strand school. If they merged today, Horace Mann would have 699 students.
Utilization Δ	Capacity would change from a 32-43% range at Horace Mann to 87-111%, <i>from very under-utilized to close to or at capacity.</i>

Area	Considerations
Special Education	FLARE (S) could move to Carlton; STRIDE (HM) could move to Witchcraft. If either leaves, capacity would improve.
Start Times	Different: Horace Mann 7:40 vs. Saltonstall 8:30
Early Childhood	Pathways (Head Start) would be displaced. While HM Pre-K classes could join the ECC, likely no room for Bates Pre-K to join.
Facilities	Pathways space set up for early childhood, so may not require additional investment for transition.
Transportation	2 more busses (+\$200K) and a third if Bentley grew in the future. If only mandatory riders, would break even until if/when Bentley grew.
Other	Could impact contract or services with Boys & Girls Club (at Saltonstall) or YMCA (at Bentley/ECC building). Could mitigate capacity strain by reducing K classrooms next year.

Options if Repurposing the Vacated Building

Scenario 2

Saltonstall and Horace Mann schools merge at Horace Mann building

AND ECC co-locates at HM AND Bentley moves to

Saltonstall

Bentley building becomes...

Option A

Option B

Option C

Sub-Scenario

New early childhood center during/after repair

New early childhood center + family welcome center during/after repair

Becomes an expanded Bentley program after repair

Advantages

- Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites); could co-locate with Partner programs
- Operational efficiencies in areas like food preparation
- ECC expands to become its own wall-to-wall school identity
- May allow for phased construction

Option A advantages +

- Becomes a single point of entry as envisioned in Early Childhood Strategic Plan
- Moves welcome center to a more welcoming and accessible location with lots of parking
- Building already has two entrances.

- Gives you flexibility to do larger repairs or moves in the district.

Challenges

- May need to be vacated for repairs
- Bathrooms would likely need to be added on the Bentley side of the building (est. \$25-50K each)
- Outdoor spaces need improvement

Same as Option B challenges

- Denies you the savings of closing the building or benefitting from a new footprint.

Financial Implications (2025 dollars)

Scenario 2

Saltonstall and Horace Mann schools merge at Horace Mann building AND
ECC co-locates at Horace Mann AND Bentley moves to Saltonstall

Close Bentley building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	+\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$217,024.33
	Bus related savings	-\$200,000
	Total annual savings	+\$1,310,095.18

Bentley/ECC building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$200,000
	Total annual savings	+\$1,093,070.85

*this estimate may decrease if any of these are required before closing/mothballing a building

Our Assessment: Worthy of Consideration

Scenario 2

- Saltonstall and Horace Mann schools *merge* at Horace Mann building AND
- ECC *co-locates* at HM AND
- Bentley *moves* to Saltonstall AND
- Bentley/ECC building EITHER closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of a version of Scenario 2 in which:

- Horace Mann and Saltonstall merge and ECC co-locates at HM
- Bentley/ECC building is repurposed rather than closed

Strengths :

- School merger provides annual savings
- Fully maximizes an otherwise very empty/expensive building
- Preserves large elementary site that is centrally located

Concerns :

- Might be too tight, even with Pathways gone, to have 3 schools combine at the Horace Mann site
- Will require 2 more buses until right-sized
- This likely would not allow for Bates Pre-K to join the ECC and HM Pre-K, nor for the ECC to expand

Considerations :

- Could intentionally have fewer Pre-K or K classes enroll next year to manage capacity

Carlton and Saltonstall *merge* at Bentley/ECC building AND
Bentley moves to Saltonstall AND ECC *co-locates* at Horace Mann

Close Carlton building

Carlton building is repurposed

Detail Areas

Scenario 3

- Carlton and Saltonstall *merge* at Bentley/ECC building AND
- Bentley to Saltonstall AND
- ECC *co-locate* at Horace Mann
- Carlton building EITHER closed OR repurposed

Area	Considerations
Students	Will require 709 current students moving (60 from ECC + 225 Bentley + 208 Carlton + 218 Saltonstall)
School Size	Carlton and Saltonstall move from two 2 strand schools to one 3-4 strand school. If they merged today, they would have 522 students.
Utilization Δ	Capacity at Bentley would change from a 45-56% range currently to 59-75%.

Area	Considerations
Special Education	STEP (C) and FLARE (S) could share resources if co-located together.
Start Times	Similar: Carlton 8:35 vs Saltonstall 8:30
Early Childhood	If creating a centralized early childhood center could move other district Pre-K classes to join.
Facilities	Would likely need additional moves before achieving this to allow for the Bentley/ECC building to be empty for renovations.
Transportation	2 more busses (+\$200K) and a third if Bentley grew in the future. If only mandatory riders, would break even until if/when Bentley grew.
Other	Could impact contract or services with Boys & Girls Club (at Saltonstall) or YMCA (at Bentley and Carlton).

Options if Repurposing the Vacated Building

Scenario 3

Saltonstall and Carlton schools merge at Bentley/ECC building AND Bentley moves to Saltonstall AND ECC co-locates at Horace Mann

<i>Carlton building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center during/after repair	New early childhood center + family welcome center during/after repair	Becomes an expanded Bentley program after repair
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites); could co-locate with Partner programs -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity -May allow for phased construction	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming and accessible location with lots of parking -Building already has two entrances.	-Gives you flexibility to do larger repairs or moves in the district.
Challenges	-May need to be vacated for repairs -Bathrooms would likely need to be added on the Bentley side of the building (est. \$25-50K each) -Outdoor spaces need improvement	<i>Same as Option B challenges</i>	-Denies you the savings of closing the building or benefitting from a new footprint.

Financial Implications (2025 dollars)

Scenario 3

Carlton and Saltonstall schools merge at Bentley/ECC building AND
Bentley moves to Saltonstall AND ECC co-locates at Horace Mann

Close Carlton building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	\$3+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$223,249.70
	Bus related savings	-\$200,000
	Total annual savings	+\$1,316,320.55

*this estimate may decrease if any of these are required before closing/mothballing a building

Carlton building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs^	\$0 - \$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$50,000 - \$3+ m
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$200,000
	Total annual savings	+\$1,093,070.85

^Repurposing Carlton as a swing space may negate the need for a full upgrade

- Saltonstall and Carlton *merge* at Bentley/ECC building AND
- Bentley *moves* to Saltonstall AND
- ECC *co-locate* at HM AND
- Carlton building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . This moves a significant proportion of the students in our schools and does not allow for repair at the Bentley site without multiple years of disruption at multiple schools.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities near each other

Concerns :

- Any investment to get Bentley back online will likely require one year of “swing space” in the district while repairs are done
- Scenario with likely the most students in the district needing to move (and it’s likely greater as some will have to move twice)
- Will require two more buses in this scenario

Carlton and Saltonstall *merge* at Saltonstall building

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graph TD; A[Carlton and Saltonstall merge at Saltonstall building] --> B[Close Carlton building]; A --> C[Carlton building is repurposed];
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Close Carlton building

Carlton building is repurposed

Detail Areas

Scenario 4

- **Carlton and Saltonstall**
merge at Saltonstall building
AND
- **Carlton building** EITHER
closed OR **repurposed**

Area	Considerations
Students	Will require 208 current students moving.
School Size	Carlton and Saltonstall move from two 2 strand schools to one 3-4 strand school. If they merged today Saltonstall would have 522 students.
Utilization Δ	Capacity would change from a 42-52% range at Saltonstall to 86-109%, <i>from very under-utilized to close to or at capacity.</i>

Area	Considerations
Special Education	STEP (C) and FLARE (S) could share resources if co-located together.
Start Times	Similar: Carlton 8:35 vs Saltonstall 8:30
Early Childhood	No impact as neither school currently has a Pre-K strand. Would not prevent ECC from moving to Carlton/Horace Mann if desired.
Facilities	May not require new construction needed beyond planned facilities upgrades to Saltonstall, except for re-converting one or two office spaces back into classrooms.
Transportation	<i>1 more bus (+\$100K). If only mandatory riders, would break even.</i>
Other	Could impact contract with YMCA (at Carlton). Could mitigate capacity strain by only allowing for 3 K classrooms next year.

Options if Repurposing the Vacated Building

Scenario 4

Carlton and Saltonstall schools *merge* at Saltonstall building

<i>Carlton building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center	New early childhood center + family welcome center	Swing space for other renovations or district needs
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites) -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming location	-Gives flexibility to do larger repairs or moves in the district
Challenges	-Bathrooms would likely need to be added (est. \$25-50K each) -Minimal parking -No real room for outdoor play space even if \$ available for a build	<i>Option B challenges +</i> -Might need buildouts to provide security and separation between welcome center and school	-Denies you the savings of closing the building or benefitting from a new footprint short-term

Financial Implications (2025 dollars)

Scenario 4

Carlton and Saltonstall schools merge at Saltonstall building

Close Carlton building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	\$3+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$223,249.70
	Bus related savings	-\$100,000
	Total annual savings	+\$1,416,320.55

Carlton building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs^	\$0 - \$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$50,000 - \$3+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$100,000
	Total annual savings	+\$1,193,070.85

*this estimate may decrease if any of these are required before closing/mothballing a building

- Carlton and Saltonstall
merge at Saltonstall
building AND
- Carlton building EITHER
closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of Scenario 4. This merges two small schools to move to the preferred 3 strands and merges schools whose special education programs have related features. There are advantages to either closing Carlton building (cost savings) or repurposing it as swing space or an early childhood center.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities near each other

Concerns :

- The initial merger will create a very tight space for the first 1-2 years at least, alleviated if the school is phased into a 3-strand school
- Would need an additional bus until right-sized as a 3-4 strand

Questions :

- Which educational model will be used in the merged school?

Carlton and Horace Mann *merge* at Horace Mann building

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graph TD; A[Carlton and Horace Mann merge at Horace Mann building] --> B[Close Carlton building]; A --> C[Carlton building is repurposed];
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Close Carlton building

Carlton building is repurposed

- Carlton and Horace Mann *merge* at Horace Mann building AND
- Carlton building EITHER closed OR repurposed

Area	Considerations
Students	Will require 208 current students moving
School Size	Carlton & Horace Mann move from two 2 strand schools to one 3-4 strand school. If they moved today Horace Mann would have 568 students.
Utilization Δ	Would change from 32-48% utilization rate at Horace Mann without Pathways to 66-72%, <i>nearly doubling</i> . Would likely be overcrowded with Pathways (Head Start) or ECC unless a substantially-separate program moved.

Area	Considerations
Special Education	STEP (C) could move to Saltonstall since space would be tight at Horace Mann. STRIDE (HM) could also go to Witchcraft.
Start Times	Different: Carlton 8:35 vs Horace Mann 7:40
Early Childhood	No impact as Carlton does not have a Pre-K strand. Would also not prevent ECC from moving to Horace Mann if desired or HM's Pre-K joining a standalone early childhood center if created. ECC and Pathways would not both fit.
Facilities	Will likely not require new construction needed beyond planned facilities upgrades to HM..
Transportation	2 more busses (+\$200K). If only mandatory riders, would only increase by one.
Other	Could impact contract with YMCA (at Carlton). If ECC joined OR Pathways stayed, would likely be very tight. Reducing a K or moving sub-sep would help.

Options if Repurposing the Vacated Building

Scenario 5

Carlton and Horace Mann schools *merge* at Horace Mann building

<i>Carlton building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center	New early childhood center + family welcome center	Swing space for other renovations or district needs
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites) -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming location	-Gives you flexibility to do larger repairs or moves in the district.
Challenges	-Bathrooms would likely need to be added (est. \$25-50K each) -Minimal parking -No real room for outdoor play space even if \$ available for a build	<i>Option B challenges +</i> -Might need buildouts to provide security and separation between welcome center and school.	-Denies you the savings of closing the building or benefitting from a new footprint short-term.

Financial Implications (2025 dollars)

Scenario 5

Carlton and Horace Mann schools merge at Horace Mann building

Close Carlton building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	+\$3+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$223,249.70
	Bus related savings	-\$200,000
	Total annual savings	+\$1,316,320.55

Carlton building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs^	\$0 - \$3+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$50,000 - \$3+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$200,000
	Total annual savings	+\$1,093,070.85

*this estimate may decrease if any of these are required before closing/mothballing a building

Our Assessment: Worthy of Consideration

Scenario 5

- Carlton and Horace Mann *merge* at Horace Mann building AND
- Carlton building EITHER closed OR repurposed

Overall Assessment *Worthy of Consideration*

We recommend consideration of Scenario 5. This merges two small schools. There are advantages to either closing Carlton building (cost savings) or repurposing it as swing space or an early childhood center.

Strengths :

- School merger provides annual savings
- Merges two smaller school communities

Concerns:

- Might not have room to allow Pathways Head Start to use space or ECC to join (definitely not both) unless other adjustments were made to future K enrollment or substantially-separate program placement.
- Would need to likely add two more buses.

Considerations :

- Special education programs are not entirely similar, but there would be room for both

Questions :

- Which educational model will be used in the merged school?

Bentley moves to *co-locate* in Horace Mann AND ECC remains or moves

Close Bentley building

Bentley building is repurposed

Detail Areas

- Bentley moves to *co-locate* at Horace Mann building AND ECC remains or moves
- Bentley building EITHER closed OR repurposed

Area	Considerations
Students	Will require 225 current students moving
School Size	Co-location means that no changes would occur to either school.
Utilization Δ	Would change from 32-48% utilization rate at Horace Mann without Pathways to 66-84%, <i>nearly doubling</i> . Would likely be overcrowded with Pathways (Head Start) or ECC unless a substantially-separate program moved or future K enrollment were decreased.

Area	Considerations
Special Education	Only the ECC special education programs would be affected, if they move, unless they displaced another program.
Start Times	Bentley and Horace Mann share start times, which is detrimental in a co-location where staggering is preferable.
Early Childhood	ECC would not fit at Horace Mann if Bentley is co-locating there, so would either have to remain or move to someplace else. Head Start (Pathways) would likely be displaced too..
Facilities	Bentley/ECC building would require upgrades to remain open. Wherever ECC goes would likely need facilities upgrades (particularly bathrooms).
Transportation	Co-locating does not likely yield any bus efficiencies.

Options if Repurposing the Vacated Building

Scenario 6

Bentley *co-locates* with Horace Mann at Horace Mann building

<i>Bentley building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center	New early childhood center + family welcome center	Swing space for other renovations or district needs
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites) -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming location	-Gives you flexibility to do larger repairs or moves in the district.
Challenges	-Bathrooms would likely need to be added (est. \$25-50K each) -Minimal parking -No real room for outdoor play space even if \$ available for a build	<i>Option B challenges +</i> -Might need buildouts to provide security and separation between welcome center and school.	-Denies you the savings of closing the building or benefitting from a new footprint short-term.

Financial Implications (2025 dollars)

Scenario 6

Bentley *co-locates* with Horace Mann at Horace Mann building

Close Bentley/ECC building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	+\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$217,024.33
	Transportation related savings	None
	Total annual savings	+\$1,510,095.18

Bentley/ECC building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Transportation related savings	None
	Total annual savings	+\$1,293,070.85

- Bentley *co-locates* with Horace Mann at Horace Mann building AND ECC remains or moves
- Bentley/ECC building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . The ECC would either stay – which would likely be disrupted by building improvements – or move – which is impossible at any district site, except by displacing other programming. There are not substantial cost savings with a co-location, and it would displace our partner Head Start program (Pathways).

Concerns :

- Co-location provides limited cost-savings and can increase others (like transportation)
- Any investment to upgrade Bentley/ECC building will likely require one year of “swing space” which will not be available
- Moving the ECC would disrupt something else, such as special education; there is no other open space for it in this scenario
- They share start times currently, which would need to change for one site so that both schools can co-exist

Bentley moves to Horace Mann AND
Horace Mann moves to *merge* with Saltonstall at Saltonstall building

Close Bentley building

Bentley/ECC building is repurposed

- Bentley *moves* to Horace Mann AND Horace Mann moves to *merge* with Saltonstall at Saltonstall building
- Bentley building EITHER closed OR repurposed

Area	Considerations
Students	Will require 458 current students moving
School Size	HM and Saltonstall move from two 2 strand schools to one 3-4 strand school. If they moved today Saltonstall would have 590 students.
Utilization Δ	Saltonstall would change from 42-52% utilization rate to 98-123%, <i>more than doubling</i> . Would likely be overcrowded unless a substantially-separate program moved or future K enrollment were decreased.

Area	Considerations
Special Education	STRIDE (HM) and FLAIR (S) are not especially related, and given space constraints it might make sense for the FLAIR (S) to move to Carlton or for STRIDE (HM) to move to Witchcraft.
Start Times	Different: Horace Mann 7:40 vs. Saltonstall 8:30
Early Childhood	ECC would either remain at Bentley/ECC building or have to move to HM building as well, displacing Head Start (Pathways)
Facilities	Bentley building could come offline, saving expense and the need for swing space
Transportation	1 more bus (+\$100K) for Saltonstall building. If only mandatory riders, would break even. Note, Bentley at Horace Mann is right at the tipping point, so future enrollment and routing would likely result in an additional bus.

Options if Repurposing the Vacated Building

Scenario 7

Bentley moves to Horace Mann AND Horace Mann moves to *merge* with Saltonstall at Saltonstall building

<i>Bentley building becomes...</i>	Option A	Option B	Option C
Sub-Scenario	New early childhood center	New early childhood center + family welcome center	Swing space for other renovations or district needs
Advantages	-Room for all Pre-K offerings to be in one place with centralized supports and expertise (which also frees up space at other sites) -Operational efficiencies in areas like food preparation -ECC expands to become its own wall-to-wall school identity	<i>Option A advantages +</i> -Becomes a single point of entry as envisioned in Early Childhood Strategic Plan -Moves welcome center to a more welcoming location	-Gives you flexibility to do larger repairs or moves in the district.
Challenges	-Bathrooms would likely need to be added (est. \$25-50K each) -Minimal parking -No real room for outdoor play space even if \$ available for a build	<i>Option B challenges +</i> -Might need buildouts to provide security and separation between welcome center and school.	-Denies you the savings of closing the building or benefitting from a new footprint short-term.

Financial Implications (2025 dollars)

Scenario 7

Bentley moves to Horace Mann AND
Horace Mann moves to *merge* with Saltonstall at Saltonstall building

Close Bentley/ECC building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	+\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$217,024.33
	Bus related savings	-\$100,000
	Total annual savings	+\$1,410,095.18

Bentley/ECC building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	-\$100,000
	Total annual savings	+\$1,193,070.85

- Bentley *moves* to Horace Mann AND Horace Mann moves to *merge* with Saltonstall at Saltonstall building
- Bentley building EITHER closed OR repurposed

Overall Assessment *Not Recommended*

We do not recommend any version of this scenario . The students from Horace Mann and Saltonstall would not all fit at the Saltonstall building. Additionally, the ECC would not have a home besides Bentley, which they would likely have to vacate for necessary improvements.

Strengths :

- Either takes a building offline (Bentley) or creates space for early childhood programming
- Merges two smaller school communities near each other

Concerns :

- The two proposed merger schools are too big to fit
- Combines schools with unrelated substantially-separate programming
- This scenario would move 3-4 schools, moving over 700 students and impacting more
- Horace Mann and Saltonstall have different start times
- Likely will add an additional bus

Bentley moves to Carlton AND Carlton moves to merge with Saltonstall/Horace Mann AND ECC moves to Horace Mann

Close Bentley building

Bentley/ECC building is repurposed

Detail Areas

Scenario 8

- Bentley *moves* to Carlton AND Carlton moves to *merge* with Saltonstall/Horace Mann AND ECC moves to Horace Mann
- Bentley building EITHER closed OR repurposed

Area	Considerations
Students	Will require 493 current students moving.
School Size	For either move, Carlton and its new merged school would move from two 2 strand schools to one 3-4 strand school. If they merged today Carlton & Saltonstall would be 522 students; Carlton & Horace Mann would be 568 students.
Utilization Δ	Bentley moving would only marginally improve utilization of Carlton building from 57-73% to 59-74%. While there remains room, given growth goals, it will likely not be able to grow fully by one strand in this space.

Area	Considerations
Special Education	STRIDE (HM) and FLAIR (S) are not especially related, but FLAIR (S) and STEP (C) are. If needed, desired, STRIDE (HM) could move to Witchcraft for a similar resource consolidation.
Start Times	Similar: Carlton 8:35 vs Saltonstall 8:30 Different: Carlton 8:35 vs Horace Mann 7:40
Early Childhood	Carlton and ECC move to HM building: displaces Head Start (Pathways) and limits ECC growth. If Carlton to Saltonstall, ECC at Horace Mann would still likely displace Head Start.
Facilities	Bentley closes. Will likely not require new construction beyond planned upgrades to HM.
Transportation	<i>Awaiting data on Bentley → Carlton.</i> Carlton move would result in 1-2 additional busses.
Other	<i>See scenario 4 for Carlton → Saltonstall details, or scenario 5 for Carlton → HM details.</i>

Options if Repurposing the Vacated Building

Scenario 8

Bentley moves to Carlton AND Carlton moves to merge with Saltonstall/Horace Mann AND ECC moves to Horace Mann

<i>Bentley building becomes...</i>	Option A
Sub-Scenario	Swing space for other renovations or district needs
Advantages	-Gives you flexibility to do larger repairs or moves in the district. -Could house district offices, parent welcome centers, or partner sites.
Challenges	-Denies you the savings of closing the building or benefitting from a new footprint short-term.

Financial Implications (2025 dollars)

Scenario 8

Bentley moves to Carlton AND Carlton moves to merge with Saltonstall/Horace Mann AND ECC moves to Horace Mann

Close Bentley/ECC building

Timing	Area	Projected Change
One-time	Capital improvement cost avoidance*	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	+\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	\$217,024.33
	Bus related savings	TBD
	Total annual savings	+\$1,510,095.18

Bentley/ECC building is repurposed

Timing	Area	Projected Change
One-time	Capital improvement costs	\$3 - 5+ million
	Move and preparation costs	\$50,000
	Total one-time savings	-\$3 - 5+ million
Annual	School Merger Staff savings	\$1,293,070.85
	Facilities related savings	None
	Bus related savings	TBD
	Total annual savings	+\$1,293,070.85

- Bentley moves to Carlton
AND Carlton moves to
merge with *either*
Saltonstall or Horace Mann
AND ECC moves to Horace
Mann
- Bentley/ECC building is
either closed *or* repurposed

Overall Assessment *Not Recommended*

We do not recommend this scenario . This requires significant movement and would significantly hamper the future growth of either Bentley or ECC

Strengths:

- School merger provides large annual savings
- Merges two smaller school communities
- Major facilities savings if closing Bentley/ECC building

Concerns:

- Bentley cannot grow at all at Carlton
- Losing Bentley removes one of our largest buildings
- Moving ECC or Carlton to Horace Mann would displace Pathways Head Start and ECC would not be able to grow unless additional changes are made.

Considerations :

- Scenarios 4-5 are simpler, which move Carlton but not Bentley
- May be additional bus costs (TBD)