



RSD 15

Recap and Preliminary Alternatives

September 2017



Introduction

- Enrollment Update
- Recap of Study Elements
- Preliminary Alternatives – Narrowing Focus
- Next Steps



Total Enrollment Update

2017-18 Projected and September 1st Actual					
	K-5	6-8	9-12	K-12	PK-12
Projections	1,407	912	1,190	3,510	3,570
Sept. 1st Actual	1,407	926	1,207	3,540	3,609
Difference	0	14	17	30	39

- Within 0.8% for K-12 Total
- Medium projection model remains good fit

School Year	K-5	6-8	9-12	K-12	PK-12
2016-17	1,468	942	1,235	3,645	3,704
2017-18	1,407	912	1,190	3,510	3,570
2018-19	1,369	848	1,197	3,414	3,474
2019-20	1,331	821	1,151	3,303	3,363
2020-21	1,299	775	1,104	3,178	3,238
2021-22	1,303	753	1,056	3,113	3,173
2022-23	1,292	731	994	3,017	3,077
2023-24	1,296	712	954	2,963	3,023
2024-25	1,305	695	915	2,914	2,974
2025-26	1,315	677	889	2,882	2,942
2026-27	1,338	661	857	2,856	2,916



Elem Enrollment Update

Region 15 Public Schools Elementary School Enrollment Projections 2017-18							
School	K	1	2	3	4	5	K-5th
Gainfield	51	65	61	56	54	61	348
Long Meadow	65	64	67	79	83	79	437
Middlebury	42	43	47	47	56	59	293
Pomperaug	44	48	55	53	64	65	329
TOTAL	202	219	230	235	256	264	1,407

September 1, 2017 Actual Enrollment							
School	K	1	2	3	4	5	K-5th
Gainfield	55	62	62	52	53	63	347
Long Meadow	62	67	70	76	82	80	437
Middlebury	46	37	48	47	55	60	293
Pomperaug	51	47	50	54	65	63	330
TOTAL	214	213	230	229	255	266	1,407

Difference of Projected from Actual							
School	K	1	2	3	4	5	K-5th
Gainfield	4	-3	1	-4	-1	2	-1
Long Meadow	-3	3	3	-3	-1	1	0
Middlebury	4	-6	1	0	-1	1	0
Pomperaug	7	-1	-5	1	1	-2	1
TOTAL	12	-6	0	-6	-1	2	0

- Within 0.3% for each school
- Medium projection model remains good fit



Middle Enrollment Update

Region 15 Public Schools Middle School Enrollment 2017-18				
School	6	7	8	6-8th
Memorial	135	147	144	426
Rochambeau	154	142	190	486
TOTAL	289	289	334	912

September 1, 2017 Actual Enrollment				
School	6	7	8	6-8th
Memorial	142	150	148	440
Rochambeau	152	143	191	486
TOTAL	294	293	339	926

Difference of Projected from Actual				
School	6	7	8	6-8th
Memorial	7	3	4	14
Rochambeau	-2	1	1	0
TOTAL	5	4	5	14

- Within 3.0% for MMS
- May make slight tweaks



Recap of Study

- **SWOT Analysis – State and local funding threats resulting in the need to more efficiently maintain and enhance attractive school system**
- **Review of Silver Petrucelli + Associates 2008 space utilization study**
- **Enrollment projections of a districtwide decrease of 14% over the next five years appear to be on track**
- **School capacities and utilization indicate slightly less than 80% utilization of elementary schools; about 70% utilization of middle schools, with a growing discrepancy between MMS and RMS utilization; and about 83% utilization at the high school**



Narrowing Focus

- Initial look at some alternatives based on discussions from last committee meeting
- The goal for tonight's discussion is to narrow in on up to three alternatives for further analysis:
 - Remove all portables
 - Reconfigure grade structure
 - Consolidate middle schools
 - Consolidate an elementary school
 - Vacate MIJ Building



S.W.O.T. Exercise

Internal

Within
your control

STRENGTHS

What does this
alternative do well?

WEAKNESSES

What aspects of this
alternative could be
improved upon?

External

Outside of
your control

OPPORTUNITIES

What opportunities
for improvements
does this alternative
present?

THREATS

What obstacles
might impede this
alternative?



Remove Portables

Alternatives:

- Remove all portables from all elementary and middle school buildings
- Remove non-attached portables from all buildings

What's the impact on utilization?



Remove Portables - Elementary

Region 15 Public Schools: Portable Classroom Inventory

School	Portables		Current Use of Portables				Reduction in Capacity with All Portables Removed	Resulting Functional Capacity
	Attached	Not Attached	Grade-level Instruction	Resource/SPED	Comp. Lab	Other		
Gainfield Elementary	4	1	4			1	105	290
Long Meadow Elementary	2		2				42	520
Middlebury Elementary	1		1				21	372
Pomperaug Elementary	4		3	1			63	350
TOTAL:	11	1	10				231	1,533

Only 1 non-attached portable at elementary level - Gainfield



Remove All Portables - Elementary

Current and Projected Elementary Facility Utilization with ALL PORTABLES REMOVED												
School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Gainfield	Enrollment	363	348	350	350	343	340	326	325	321	325	333
	Capacity	290	290	290	290	290	290	290	290	290	290	290
	Seat Surplus	-73	-58	-60	-60	-53	-50	-36	-35	-31	-34	-43
	% Utilization	125.1%	119.9%	120.5%	120.5%	118.2%	117.3%	112.4%	111.9%	110.5%	111.8%	114.7%
Long Meadow	Enrollment	514	497	481	461	434	435	431	425	429	431	444
	Capacity	520	520	520	520	520	520	520	520	520	520	520
	Seat Surplus	6	23	39	59	86	85	89	95	92	89	76
	% Utilization	98.8%	95.5%	92.4%	88.6%	83.4%	83.6%	82.8%	81.7%	82.4%	82.9%	85.3%
Middlebury	Enrollment	303	293	281	275	274	278	281	284	288	286	288
	Capacity	372	372	372	372	372	372	372	372	372	372	372
	Seat Surplus	69	79	92	97	99	95	91	88	85	86	84
	% Utilization	81.4%	78.8%	75.4%	73.8%	73.5%	74.6%	75.4%	76.3%	77.2%	76.9%	77.4%
Pomperaug	Enrollment	347	329	318	305	308	310	314	322	328	333	333
	Capacity	350	350	350	350	350	350	350	350	350	350	350
	Seat Surplus	3	21	33	45	43	40	36	28	22	17	17
	% Utilization	99.1%	93.9%	90.7%	87.1%	87.8%	88.5%	89.7%	92.1%	93.6%	95.1%	95.1%
Elementary Total	Enrollment	1,468	1,407	1,369	1,331	1,299	1,303	1,292	1,296	1,305	1,315	1,338
	Capacity	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533
	Seat Surplus	65	126	164	202	235	230	241	237	228	218	195
	% Utilization	95.8%	91.8%	89.3%	86.8%	84.7%	85.0%	84.3%	84.5%	85.1%	85.8%	87.3%

*Long Meadow includes PreK enrollment



Remove Portables - Elementary

Considerations

- Removing only the one unattached portable would not significantly impact utilization
- Overall elementary system projected to operate at between 85-90% utilization within two years with all portables removed
 - However, uneven distribution of enrollment among schools – shifting enrollment from west to east would be necessary and/or investment in facilities to reduce need to shift enrollments
 - Ensuring sufficient space in each building for the variety of programs offered (small group, intervention, digital learning, etc.) may require investment
- Reduces security and maintenance concerns
- Costs to remove unknown at this time



Remove Portables - Middle

Region 15 Public Schools: Portable Classroom Inventory

School	Portables		Current Use of Portables				Reduction in Capacity with All Portables Removed	Resulting Functional Capacity
	Attached	Non-Attached	Grade-level Instruction	Resource/SPED	Comp. Lab	Other		
Memorial Middle School	3		2			1	75	488
Rochambeau Middle School		4	3			1	100	643
TOTAL:	3	4	5				175	1,130

Rochambeau portables are attached via covered walkway, but not enclosed corridor



Remove Portables - Middle

Current and Projected Middle School Facility Utilization with ALL PORTABLES REMOVED

School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Memorial	Enrollment	448	426	412	396	382	363	338	325	316	317	301
	Capacity	488	488	488	488	488	488	488	488	488	488	488
	Seat Surplus	40	61	75	92	105	125	150	163	171	171	186
	% Utilization	91.9%	87.5%	84.5%	81.2%	78.4%	74.4%	69.3%	66.6%	64.8%	64.9%	61.7%
Rochambeau	Enrollment	494	486	436	425	393	391	393	388	379	361	360
	Capacity	643	643	643	643	643	643	643	643	643	643	643
	Seat Surplus	149	156	206	217	249	252	250	255	264	282	283
	% Utilization	76.9%	75.6%	67.9%	66.2%	61.2%	60.8%	61.1%	60.3%	58.9%	56.1%	56.0%
Middle Total	Enrollment	942	912	848	821	775	753	731	712	695	677	661
	Capacity	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
	Seat Surplus	188	218	282	309	355	377	399	418	435	453	469
	% Utilization	83.4%	80.7%	75.1%	72.7%	68.6%	66.7%	64.6%	63.0%	61.5%	59.9%	58.5%



Remove Portables - Middle

Considerations

- Removal of only RMS's non-attached portables only would bring greater parity to utilization of two schools
- Overall middle system still projected to operate at a relatively low utilization rate with all portables removed - between 65-75% utilization within first five years
- Uneven distribution of enrollment with RMS underutilized relative to MMS with all portables removed
- Reduces security and maintenance concerns
- Cost to remove unknown at this time



Reconfigure Grade Structure

Alternatives:

- Move 5th graders to middle schools creating a PK-4, 5-8, 9-12 configuration, or
- Move 6th graders to elementary schools, creating a PK-6, 7-8, 9-12

Table 3. Statewide Grade Configuration Types and Percent, 2010-11

Configuration	Count	Percent
K-5	249	23.6%
9-12	176	16.7%
6-8	108	10.2%
K-8	90	8.5%
K-4	77	7.3%
K-6	74	7.0%
K-2	39	3.7%
7-8	33	3.1%
EC Centers (PK/K/1 Only)	33	3.1%
3-5	26	2.5%
5-8	23	2.2%
K-3	19	1.8%
6th Grade Only	4	0.4%
Other (could include schools that are growing to include other grade levels)	106	10.0%
TOTAL	1,057	100.0%



Reconfigure Grades

- 40% of DRG B systems have an alternative grade configuration from K-5, 6-8, 9-12
- Average size of DRG B 6th-8th middle schools is 681
- Average of all middle schools in DRG B, regardless of grade configuration, is 674

DRG B School System Middle Schools

School System	Pop-ulation	Middle School Grades	# of Middle Schools	16-17 Enrolls			Overall Configuration
Avon	18,098	6-8	1	558			
Brookfield	16,452	5-8	1	915			PK-1, 2-4, 5-8, 9-12
Cheshire	29,261	7-8	1	783			K-6, 7-8, 9-12
Fairfield	59,404	6-8	3	894	773	684	
Farmington	25,340	7-8	1	674			K-4, 5-6, 7-8, 9-12
Glastonbury	34,427	7-8	1	1,010			K-5, 6, 7-8, 9-12
Granby	11,282	6-8	1	435			
Greenwich	61,171	6-8	3	558	846	558	
Guilford	22,375	7-8	1	535			K-4, 5-6, 7-8, 9-12
Madison	18,269	7-8	1	487			K-4, 5-6, 7-8, 9-12
Monroe	19,479	6-8	1	782			
New Fairfield	13,881	6-8	1	540			
Newtown	27,560	7-8	1	750			K-4, 5-6, 7-8, 9-12
Orange	13,956						K-6, then regional
Simsbury	23,511	7-8	1	689			K-6, 7-8, 9-12
South Windsor	25,709	6-8	1	964			
Trumbull	36,018	6-8	1	772			
West Hartford	63,268	6-8	3	417	985	874	
Woodbridge	8,990						K-6, then regional
RSD 5	28,509	7-8	2	370	400		7-8, 9-12
RSD 15	27,479	6-8	2	448	494		



Reconfigure Grades

- Potential educational advantages of PK-4, 5-8, 9-12 system:
 - Four-year sequence affords greater continuity in programming, strengthens sense of community and increases parent involvement in school activities at all three levels
 - Potential new programming opportunities for 5th graders
- Potential educational disadvantages:
 - Maturity levels of 5th graders vs. 8th graders
 - Need to design an appropriate program for 5th graders



Reconfigure Grades

- Potential educational advantages of PK-6, 7-8, 9-12 system:
 - Target middle school programming to 7th-8th graders
 - Might facilitate new program opportunities that better align/ prepare for high school curriculum
 - Affords immature 6th graders an additional year
- Potential disadvantages:
 - Only two years in middle school could reduce sense of community and parent involvement
 - Missed programmatic opportunities for 6th graders



Convert to PK-4, 5-8 System

Projected elementary enrollment and utilization as PK-4

PK-4 Elementary Facility Utilization Current and Projected												
School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Gainfield	Enrollment	289	287	295	292	278	269	268	262	267	275	269
	Capacity	395	395	395	395	395	395	395	395	395	395	395
	Seat Surplus	106	108	100	103	117	126	127	133	128	120	126
	% Utilization	73.1%	72.6%	74.7%	73.9%	70.3%	68.0%	67.8%	66.3%	67.6%	69.6%	68.1%
Long Meadow	Enrollment	427	418	398	381	365	367	361	363	367	379	373
	Capacity	562	562	562	562	562	562	562	562	562	562	562
	Seat Surplus	135	144	164	181	198	195	201	200	196	183	189
	% Utilization	75.9%	74.3%	70.8%	67.8%	64.9%	65.3%	64.2%	64.5%	65.2%	67.4%	66.3%
Middlebury	Enrollment	248	235	225	227	226	233	236	238	238	239	236
	Capacity	393	393	393	393	393	393	393	393	393	393	393
	Seat Surplus	145	159	168	166	168	160	158	155	156	154	158
	% Utilization	63.1%	59.7%	57.3%	57.7%	57.4%	59.3%	59.9%	60.6%	60.4%	60.9%	59.9%
Pomperaug	Enrollment	278	264	252	250	248	258	264	269	275	275	271
	Capacity	413	413	413	413	413	413	413	413	413	413	413
	Seat Surplus	135	150	161	164	165	155	149	145	138	139	143
	% Utilization	67.3%	63.8%	61.0%	60.4%	60.1%	62.4%	64.0%	65.0%	66.5%	66.5%	65.5%
Elementary Total	Enrollment	1,182	1,143	1,111	1,090	1,056	1,067	1,069	1,072	1,086	1,108	1,089
	Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
	Seat Surplus	582	621	653	674	708	697	695	693	678	656	675
	% Utilization	67.0%	64.8%	63.0%	61.8%	59.9%	60.5%	60.6%	60.7%	61.6%	62.8%	61.7%



Convert to PK-4, 5-8 System

Projected middle enrollment and utilization as 5-8

5-8 Middle School Facility Utilization Current and Projected												
School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Memorial	Enrollment	591	564	550	524	500	475	452	433	428	416	425
	Capacity	563	563	563	563	563	563	563	563	563	563	563
	Seat Surplus	-28	-1	13	39	63	88	110	129	134	147	138
	% Utilization	105.0%	100.3%	97.7%	93.1%	88.8%	84.4%	80.4%	77.0%	76.1%	73.9%	75.5%
Rochambeau	Enrollment	637	612	556	538	518	514	501	504	485	469	486
	Capacity	743	743	743	743	743	743	743	743	743	743	743
	Seat Surplus	106	130	186	204	225	228	241	239	257	274	257
	% Utilization	85.8%	82.5%	74.9%	72.5%	69.7%	69.2%	67.5%	67.9%	65.3%	63.1%	65.4%
Middle Total	Enrollment	1,228	1,176	1,106	1,062	1,017	989	954	937	913	884	910
	Capacity	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
	Seat Surplus	77	129	199	243	288	316	351	368	392	421	395
	% Utilization	94.1%	90.1%	84.8%	81.4%	78.0%	75.8%	73.1%	71.8%	70.0%	67.7%	69.8%



Convert to PK-4, 5-8 System

Considerations

- Excess of 600+ seats at elementary schools - even with removal of all portables at elementary facilities, an excess of 400+ seats remain
 - 1-2 elementary facilities could close depending on whether portables are maintained
 - Significant redistricting would be required to implement
- Middle schools projected to be 75-90% utilized in first five years; however uneven utilization between two schools
 - Redistricting (necessary if elementary system is consolidated and redistricted)
- Program for 5th graders would need to be determined
- A consolidated elementary facility could potentially be repurposed into an administration and/or Alt Ed facility



Convert to PK-6, 7-8 System

Projected elementary enrollment and utilization as PK-6

PK-6 Elementary Facility Utilization Current and Projected												
School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Gainfield	Enrollment	435	427	421	419	407	411	394	383	383	381	391
	Capacity	395	395	395	395	395	395	395	395	395	395	395
	Seat Surplus	-40	-32	-26	-24	-12	-15	1	12	13	14	5
	% Utilization	110.1%	108.0%	106.6%	106.1%	103.1%	103.9%	99.7%	97.0%	96.8%	96.5%	98.8%
Long Meadow	Enrollment	603	578	559	539	504	499	491	486	486	491	498
	Capacity	562	562	562	562	562	562	562	562	562	562	562
	Seat Surplus	-41	-15	3	24	58	64	71	76	76	71	65
	% Utilization	107.3%	102.8%	99.5%	95.8%	89.7%	88.7%	87.3%	86.4%	86.5%	87.4%	88.5%
Middlebury	Enrollment	362	348	333	328	325	325	326	332	332	333	328
	Capacity	393	393	393	393	393	393	393	393	393	393	393
	Seat Surplus	32	46	61	65	68	68	67	62	61	61	65
	% Utilization	92.0%	88.4%	84.6%	83.4%	82.7%	82.6%	83.0%	84.3%	84.5%	84.6%	83.4%
Pomperaug	Enrollment	416	404	383	366	365	374	379	381	391	391	391
	Capacity	413	413	413	413	413	413	413	413	413	413	413
	Seat Surplus	-3	10	31	47	48	40	34	33	22	22	22
	% Utilization	100.6%	97.7%	92.6%	88.5%	88.4%	90.4%	91.8%	92.1%	94.6%	94.7%	94.7%
Elementary Total	Enrollment	1,756	1,696	1,636	1,592	1,542	1,548	1,531	1,522	1,532	1,536	1,548
	Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
	Seat Surplus	8	68	128	172	222	216	233	242	232	228	217
	% Utilization	99.5%	96.2%	92.7%	90.2%	87.4%	87.7%	86.8%	86.3%	86.8%	87.1%	87.7%



Convert to PK-6, 7-8 System

Projected middle enrollment and utilization as 7-8

7-8 Middle School Facility Utilization Current and Projected

School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Memorial	Enrollment	301	291	282	265	261	252	232	216	214	210	208
	Capacity	563	563	563	563	563	563	563	563	563	563	563
	Seat Surplus	262	271	281	298	302	311	331	346	349	352	355
	% Utilization	53.5%	51.8%	50.0%	47.1%	46.3%	44.8%	41.2%	38.4%	38.0%	37.4%	36.9%
Rochambeau	Enrollment	353	332	300	295	271	257	260	271	254	246	244
	Capacity	743	743	743	743	743	743	743	743	743	743	743
	Seat Surplus	390	410	443	447	472	486	482	472	489	497	499
	% Utilization	47.5%	44.7%	40.4%	39.7%	36.5%	34.6%	35.0%	36.5%	34.1%	33.1%	32.8%
Middle Total	Enrollment	654	623	581	560	532	508	492	487	467	456	451
	Capacity	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
	Seat Surplus	651	682	724	745	773	797	813	818	838	849	854
	% Utilization	50.1%	47.8%	44.5%	42.9%	40.7%	39.0%	37.7%	37.3%	35.8%	34.9%	34.6%



Convert to PK-6, 7-8 System

Considerations

- Healthy overall elementary utilization projected at 86-90% from 2019-20 on
 - Either redistricting and/or targeted investments required to balance utilization among schools
- Either middle school could serve as a consolidated 7-8, though Memorial would likely need some targeted investment to ensure adequate space
- Consolidated middle school would facilitate more efficient use of facility and staff
- Remaining consolidated facility then available for central administration and/or alt ed



Consolidate Middle Schools

Alternative – close a middle school and move all 6th-8th graders to one school

- Can one school accommodate enrollment?
- What's the impact on utilization?
- What are the educational advantages and disadvantages



Consolidate Middle Schools

- Rochambeau largest at a capacity of about 740 with portables
- Enrollments projected to match capacity around 2021-22
- Estimate 4 additional classrooms needed (in addition to current portables) to implement in 2019-20

School Year	6-8
2016-17	942
2017-18	912
2018-19	848
2019-20	821
2020-21	775
2021-22	753
2022-23	731
2023-24	712
2024-25	695
2025-26	677
2026-27	661



Consolidate Middle Schools

Considerations

- Investment in RMS to replace portables and/or add classrooms may be necessary to implement
- More efficient use of facilities and staff
- MMS would then be available for central administration and/or alt ed



Consolidate Elem School

Alternative – close one elementary school and operate a three-school PK-5 system

- **Can remaining schools accommodate enrollment?**
- **What's the impact on utilization?**
- **What are the educational advantages and disadvantages?**



Consolidate Elem School

- GES or MES - smallest with capacities around 395 each - are most likely candidates to close
- Enrollments projected to match reduced capacity of 3 school elementary system by 2019-20
- System projected at about 95% or greater utilization from 2020-21 on

Three School Elementary System Current and Projected Utilization

		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Elementary Total	Enrollment	1,468	1,407	1,369	1,331	1,299	1,303	1,292	1,296	1,305	1,315	1,338
	Capacity of Three School System	1,369	1,369	1,369	1,369	1,369	1,369	1,369	1,369	1,369	1,369	1,369
	Seat Surplus	-99	-38	0	38	70	66	77	73	64	54	31
	% Utilization	107.2%	102.8%	100.0%	97.2%	94.9%	95.2%	94.4%	94.7%	95.3%	96.1%	97.8%



Consolidate Elem School

Considerations

- Utilization rate would be high – not enough flexibility within system to accommodate fluctuations in enrollment and/or programming changes
 - Would require investment in remaining buildings to ensure adequate space
- Students would need to shift east or west depending on school consolidated
- Consolidated school could serve as central administration and/or alt ed



Vacate MIJ Building

Alternative – relocate administration and alternative education program from current building

- **To where?**
- **At what cost and impact?**



Vacate MIJ Building

- A consolidated elementary or middle school, as in several of previous alternatives, could accommodate
 - Facility already within the Region's portfolio
 - Consolidation and physical fit-out process would likely take 3-5 years
- Lease private office space
- Alt Ed could potentially go to high school in a physically separated wing or area, but is not a preferred option due to nature of programming

A space needs assessment for administration and alt ed is needed to understand the cost implications of any option



Discussion

- Are there any additional alternatives that need to be considered?
- What are the advantages/ disadvantages of these alternatives?
- Which alternatives are worthy of deeper analysis and consideration?



Next Steps

- Update enrollment projections
- Deeper analysis and discussion of alternatives
- Committee consensus building