
COMPREHENSIVE ENROLLMENT ANALYSIS AND FACILITY UTILIZATION STUDY

TOWNS OF CHAPLIN, HAMPTON AND SCOTLAND

October 2014

Prepared by:



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INTRODUCTION

The Selectmen of the Towns of Chaplin, Hampton and Scotland engaged Milone & MacBroom, Inc. to conduct this Comprehensive Enrollment Analysis and Facility Utilization Study of their individual elementary school districts as well as Regional School District 11. The goal of this study is to inform the three communities as they explore potential alternative school operations. The three first selectmen appointed a Working Group consisting of local and regional board of education members, parents of current and past students, teachers and administrators, and other community members. The Working Group was tasked with the following:

The mission of the Chaplin, Hampton and Scotland Enrollment Analysis and Facility Utilization Working Group is to develop recommendations to ensure sufficient and suitable educational facilities, in strategic locations, are available to serve the needs of every child in our three communities while maintaining the flexibility necessary to accommodate changes in education policy, economic conditions and enrollments. The Working Group will explore various options to achieve this mission, including but not limited to redistricting, reconfiguration and/or regionalization, to align enrollment and program needs with appropriate physical spaces in an efficient manner. With the information gathered from this study we hope to create a business plan that will eliminate redundancies, address our economic challenges, promote longevity and improve quality in our educational system.

To accomplish this mission, the Working Group met regularly to tour all facilities, consider information and analysis, and discuss alternatives. Through the course of its meetings, the Working Group assessed the strengths and weaknesses of the four school districts and established guiding criteria for the future. The Group also reviewed and discussed information on demographic, housing, enrollment and educational programming trends in the three communities and Eastern Connecticut prior to analyzing potential alternatives described in this report.

The Working Group reached consensus that the current operational system of four Boards of Education and School Administrations, with so few students, is not viable for the long-term. The Group reached consensus to recommend that the three towns embark on a tri-town planning study for restructuring the regional school district to serve either PK-8 or PK-12, and consider tuitioning out high school students.

EXISTING CONDITIONS

The following existing conditions and trends in the major factors affecting school enrollments underpin the enrollment projections prepared for the four school districts.

DEMOGRAPHICS

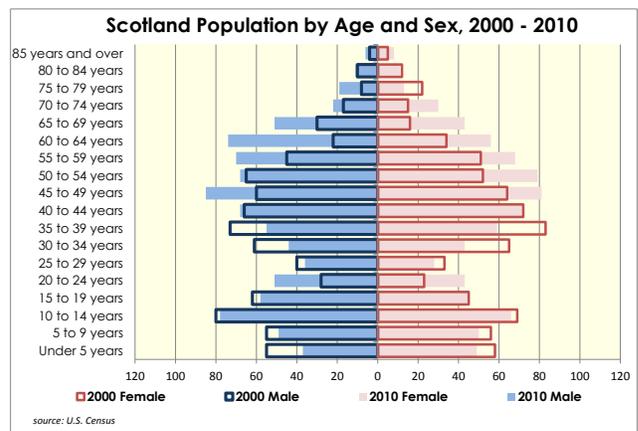
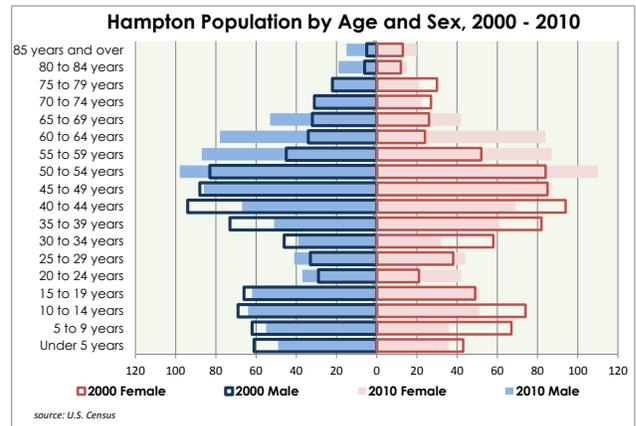
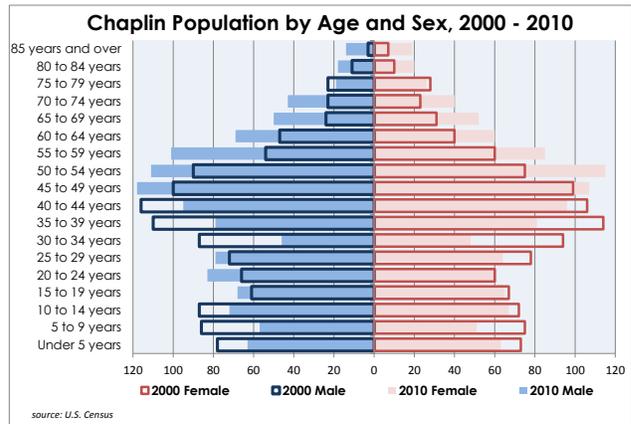
All three towns experienced an aging of their populations from 2000 to 2010. As the accompanying age-sex pyramids show, age groups under 14 shrank, along with young working age groups. At the same time, older age groups gained population. These trends indicate that young families were replaced by older residents during the decade.

Indeed, while total population increased in all three towns from 2000 to 2010, school age population (5-17) decreased – 15.6% in Chaplin, 20.9% in Hampton and 5.5% in Scotland. While school age population decreased across Connecticut in the same time period, the rate of decline in these three communities was steeper than in Windham County (-4.0%) and the State (-0.6%).

Females of child-bearing age (ages 15-44) also decreased in Chaplin (20.0%), Hampton (12.6%), and Scotland (9.7%) from 2000 to 2010. A similar trend occurred throughout Connecticut; however, the rate of decline in the three communities again outpaced that of Windham county (-2.3%) and the State (-4.3%).

Finally, while annual births in such small communities are cyclical, the number of annual births has fallen below the long-term average annual birth rate in all three towns during the last few years. In addition, birth rates are projected to remain below long-term averages with fewer than 20 births per town projected over the next four years.

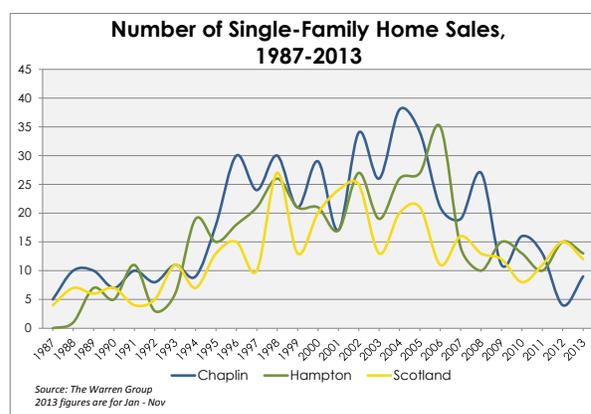
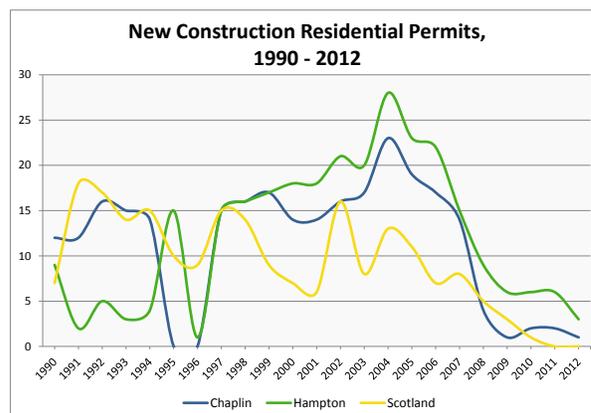
These demographic trends suggest enrollment declines will continue.



HOUSING

The number of housing units in Chaplin, Hampton and Scotland increased at a greater rate than their populations from 2000 to 2010. Chaplin and Hampton's new residential construction permits peaked at historic high in 2004 at 23 and 28. All three towns have had very little permitting activity in the last five years. Similarly, housing sales peaked in the early and mid-2000s, and have declined sharply since the Great Recession began in 2008.

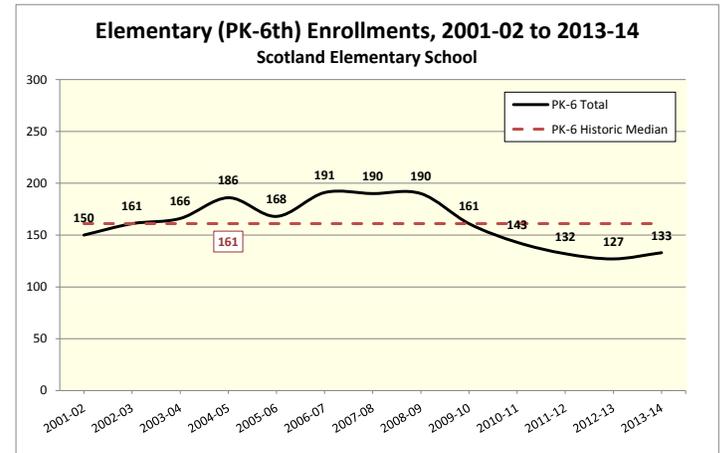
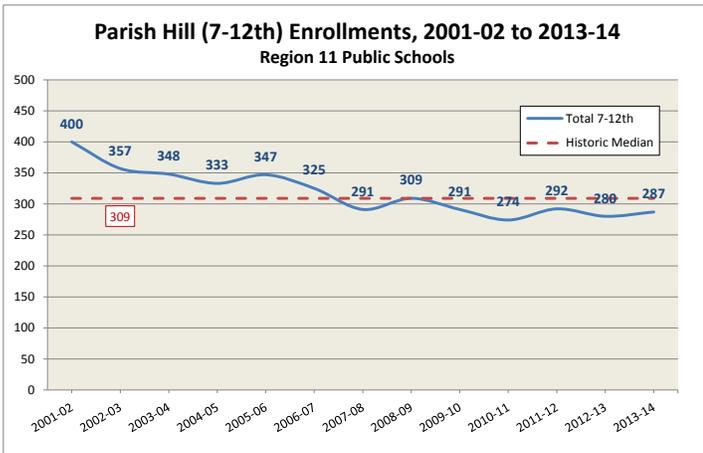
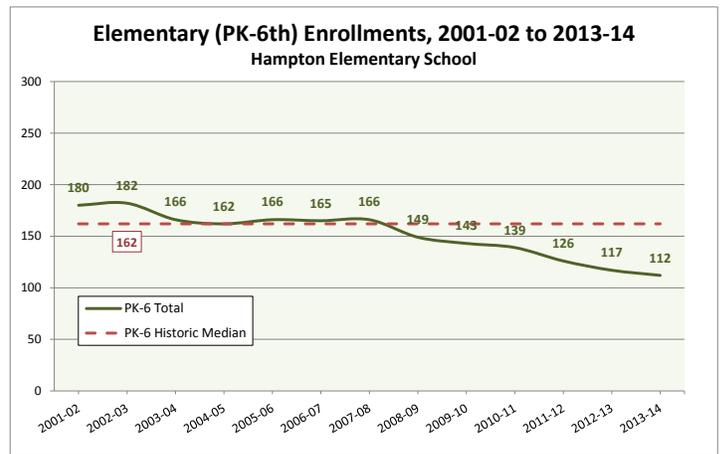
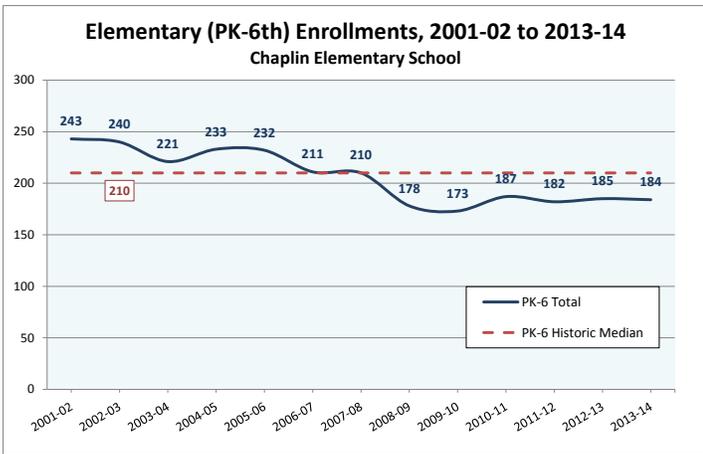
From 2000 to 2010, the number of housing units owned by those age 65 and over increased significantly. In fact, about almost 20% of all owner-occupied units in each community is owned by someone 65 or over. These housing units could turnover to young families in the next decade. However, little in-migration of students is expected over the next three to five years, given lagging housing sales and little residential construction.



	Chaplin			Hampton			Scotland		
	2000	2010	% Change	2000	2010	% Change	2000	2010	% Change
All Housing Units	897	988	10.1%	695	793	14.1%	577	680	17.9%
Occupied Units	858	920	7.2%	674	747	10.8%	553	637	15.2%
Owner-Occupied	677	742	9.6%	592	650	9.8%	483	564	16.8%
Owned by 65+	106	157	48.1%	121	149	23.1%	80	120	50.0%
% of Owner-Occ	12.4%	17.1%		18.0%	19.9%		14.5%	18.8%	
% of All Units	11.8%	15.9%		17.4%	18.8%		13.9%	17.6%	
Renter-Occupied	181	178	-1.7%	82	97	18.3%	70	73	4.3%
% of Occupied	21.1%	19.3%		12.2%	13.0%		12.7%	11.5%	
% of All Units	20.2%	18.0%		11.8%	12.2%		12.1%	10.7%	

HISTORIC ENROLLMENTS

All four school systems have recently had total enrollments below historic median enrollments. It's important to note that as of 2010-11, all three communities had 20-30% of their respective resident students enrolled in other public or private schools. Many of these students are enrolled in state technical high schools or private schools in the area, in particular the Pomfret School (9-12) for Hampton resident students. These are students who might otherwise attend Parish Hill. The historic average retention of Parish Hill eighth graders to ninth grade is only 69%.



ENROLLMENT PROJECTIONS

The cohort-survival method of projecting enrollments relies on the trends of the recent past to project the near future. It is based on persistency ratios of grade cohorts as they progress through a school system. The persistency ratios account for external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of a system and student mobility. The demographic, housing and enrollment trends discussed previously help explain persistency ratios and determine the most appropriate ratios to apply in projecting future enrollments. The persistency ratios calculated for each of the four school districts are included in Appendix A.

We assumed the following, based on existing conditions, in order to prepare enrollment projections:

- Current Housing Sales Levels Continue
- No New Significant Residential Development
- No Significant Educational Programming Changes
- Maintain Current PreK Enrollments
- Long-Term Average Persistency Ratios Most Conservative Model for Elementary Schools
- Five-Year Moving Average Birth Projections for Determining Kindergarten Classes from 2018-19 Forward
- Three-Year Weighted Average Persistency Ratios Most Conservative Model for Parish Hill

Because small changes have large impacts on such small districts, we chose the most conservative projection model for each school, relying on long-term average persistency ratios and five-year moving average birth projections. The enrollment projections for each district follow. All districts are expected to continue to experience declining enrollments over the eight-year horizon, although Chaplin is projected to experience a small increase in the near-term due to a “bubble” of births in 2010 resulting in a larger than usual incoming kindergarten class in 2015-16. Nevertheless, Chaplin’s K-6 enrollments are projected to decline another 3% in the next five years. Hampton’s K-6 enrollments are projected to decline another 5%. Scotland is projected to experience an 18% decline in K-6 enrollments over the next five years due to a couple of unusually small cohorts that have recently entered the system. Parish Hill is projected to decline 10% over the next five years.

CHAPLIN											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	26	23	23	22	22	21	17	22	34	184	150
2014-15	2009	20	22	22	23	22	22	22	16	34	183	149
2015-16	2010	28	31	21	22	23	22	23	21	34	196	162
2016-17	2011	18	20	29	20	22	23	23	22	34	193	159
2017-18	2012	11	12	19	29	21	22	24	22	34	182	148
2018-19	2013	18	20	11	18	29	21	23	23	34	179	145
2019-20	2014	19	21	19	11	19	29	22	22	34	176	142
2020-21	2015	19	20	20	18	11	19	30	21	34	174	140
2021-22	2016	17	18	20	19	19	11	19	29	34	170	136

HAMPTON											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	15	16	17	10	13	15	11	15	15	112	97
2014-15	2009	12	12	16	17	10	14	14	11	15	108	93
2015-16	2010	16	16	12	16	16	10	12	13	15	111	96
2016-17	2011	13	13	16	12	16	17	9	12	15	110	95
2017-18	2012	11	11	13	16	12	16	16	9	15	108	93
2018-19	2013	10	10	11	13	16	12	15	15	15	107	92
2019-20	2014	12	12	10	11	13	16	11	15	15	103	88
2020-21	2015	12	12	13	10	11	13	15	11	15	100	85
2021-22	2016	12	12	13	12	10	11	12	15	15	99	84

SCOTLAND											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	16	12	13	20	18	16	19	13	22	133	111
2014-15	2009	11	10	12	13	20	18	16	19	22	131	109
2015-16	2010	18	16	10	12	13	20	18	16	22	129	107
2016-17	2011	13	12	17	10	12	13	21	18	22	125	103
2017-18	2012	14	13	12	17	10	12	13	20	22	120	98
2018-19	2013	14	13	13	12	17	10	13	13	22	113	91
2019-20	2014	14	13	13	13	12	17	10	12	22	113	91
2020-21	2015	15	13	13	13	13	12	17	10	22	114	92
2021-22	2016	14	13	13	13	13	13	12	17	22	117	95

PARISH HILL							7-12	7-12
School Year	7	8	9	10	11	12	Total	Historic Median
2013-14	64	60	45	34	50	34	287	309
2014-15	55	63	42	43	30	52	286	309
2015-16	51	55	44	40	38	32	259	309
2016-17	56	50	38	42	35	40	261	309
2017-18	58	55	35	36	37	37	259	309
2018-19	58	57	38	33	32	39	258	309
2019-20	57	57	40	36	30	34	254	309
2020-21	54	56	40	38	33	31	252	309
2021-22	47	54	39	38	34	34	245	309

EDUCATIONAL PROGRAMMING

Connecticut's educational landscape continues to change, with Common Core standards and 21st century programming goals and models. Current practices emphasize critical and creative thinking; communication and collaboration; proficient and appropriate use of technology; and, career, life and citizenship skills. Common core standards aim to increase conceptual understanding and procedural skills and application by focusing on fewer topics and linking topics across grades. This shift will require districts to focus on curriculum development, professional learning, new assessments and ensuring 21st century infrastructure is available.

Dr. Frank Sippy, recently retired Region 15 School Superintendent, conducted a focus group meeting with administrators and educators from Chaplin, Hampton, Scotland and Region 11's school districts. The group was asked to assess current conditions in their respective systems and future needs. The results of the focus group are summarized below:

Small School Populations

Pros

- Staff ability to nurture students – proactive in character education/building
- Staff willingness and ability to take on additional instructional responsibilities out of need and professional responsibility
- Collection of smaller schools provide opportunities for shared services

Cons

- Potential for unequal elementary instructional experiences (at three independent schools) could impact students' secondary school experiences
- Small sizes limit curriculum/program offerings available to high school students
- Staff taking on additional instructional responsibilities limits curriculum development and expertise – lack of specialists
- Concerns over level of parental involvement

Systems Policies and Practice

- Need for vertical and horizontal articulation of curriculum for all grades
 - Currently no opportunities for common and cohesive curricular experience across three elementary schools
 - Benefits to students with cohesive curriculum
- Ideas for Curriculum Development
 - Coordinated civics awareness/ responsibility program
 - Seamless PK-12 program with "environmental sustainability studies" integrated throughout
 - Stronger technological resources and programming
 - Begin an ongoing tri-town community dialogue around the issues facing public education in the mid 21st century

Administrators' Concerns

- Competition for high school students
- Barrows STEM (K-8) competition for elementary school students

FACILITIES

The Working Group and consultants toured each of the four school facilities in the communities to assess current conditions and understand facility capacities when considering alternatives. There are differences in the three elementary schools that affect their most appropriate use under alternative operations, including the separate gym and cafeteria at Scotland Elementary and fewer total classrooms at Hampton Elementary. Basic facilities information for each elementary school is summarized in the table below.

School	Total Full-Size Classrooms	Building Sq. Ft.	Bldg. Capacity	Core Facilities			Multi-Purpose	Notes
				Cafeteria	Gym	Media Center		
Chaplin Elementary	20	42,590	478			✓	✓	Total Full-Size Includes 1 Science. Does not include computer lab connected to Media Center
Hampton Elementary	15	34,560	391			✓	✓	Total Full-Size Classrooms does not include computer room off media center or Speech in Rm 203
Scotland Elementary	18	43,000	320	✓	✓	✓		Total Full-Size Includes 1 Science and 1 Computer Room

Sources: Floorplans and EDO50s

ALTERNATIVES

WORKING GROUP GUIDING CRITERIA

Over the course of two meetings in April and May 2014, and a series of exercises, the Schools Study Working Group identified issues for the three communities to address. These include:

- ✦ Containing costs to the extent possible
- ✦ Stem declining enrollments
- ✦ Align curriculum across schools
- ✦ Ensure structural ability to implement common core standards
- ✦ Eliminate administrative and operational redundancies
- ✦ Increase accountability

These formed the criteria by which the Group considered the alternative school operations described in the following sections.

ALTERNATIVES EXPLORED

The Working Group decided to analyze five alternatives: 1) maintain the status quo, 2) regionalize PK-12, 3) regionalize PK-8 and tuition out high school students, 4) establish a cooperative agreement to operate existing elementary schools and maintain Parish Hill, 5) dissolve region 11, bring 7th and 8th grades back to the existing elementary schools and tuition out high school. These alternatives were analyzed for their projected performance in addressing the previously identified issues. Over the course of three meetings in June, July and September 2014, the Working Group analyzed and discussed the structure, mechanisms and implications of each alternative. The basic structure and a summary of findings for each alternative is provided below. Detailed information is contained in the Working Group presentations appended to this document.

STATUS QUO

No changes to any of the four districts.

Education	Operation/ Costs	Sustainability	Implementation Process	Community
Small Peer Groups/ Grade Cohorts	Redundant Administrations	Continued Enrollment Decline	None	Maintain Local Autonomy at Elementary Level
Personalized Learning	Inefficient and Expensive Operations	Tight Budgets Difficult to Sustain Long-Term		Current Trends Continue
Limited Opportunity for Programmatic Enhancements				
Limited Ability to Align Curriculum Horizontally and Vertically				
Lack of Staff Specialization and Limited Draw for New Staff				

REGIONALIZED PK-12

Expand Regional School District 11’s grade configuration to include PK-12, dissolving the existing three local boards of education, and transitioning to one school administration. Under current and projected enrollments, the new regional district would be able to consolidate a school building and achieve greater efficiency in staffing due to larger grade cohorts.

Full regionalization would increase educational programming and staff specialization opportunities and facilitate the development of a standardized, integrated curriculum. Transportation would be a concern for any school consolidation and/or grade reconfiguration.

Education	Operation/ Costs	Sustainability	Implementation Process	Community
Opportunity to Create Larger Peer Groups/ Grade Cohorts at Elementary Level	Eliminate Redundant Administrations	Centralize Leadership	Would Require Statutory Process of Changing RD 11's Grade Structure	Potential for Inequitable Impacts Among Towns if One Consolidates Elementary School
Opportunity for Programmatic Enhancements at Elementary Level	Improve Efficiencies and Potential for Cost Savings	Improve Budgets and Long-Term Viability		Potential for Enhanced Educational Programming to Draw New Families/ Potential Homebuyers
Enhanced Ability to Align Curriculum Horizontally and Vertically				
No Changes to Educational Model/ Program Deployment at Parish Hill				

REGIONALIZED PK-8, HIGH SCHOOL CHOICE

Change Regional School District 11’s grade configuration to PK-8, and enter into agreements with other districts in the area to tuition out 9th-12th grade students. This would enable the district to consolidate Parish Hill. With PK-8 in the three existing elementary schools, the new region could reconfigure grades by building in order to capitalize on the educational programming opportunities of a larger elementary district and to achieve maximum operational efficiency by pooling larger grade cohorts.

Education	Operation/ Costs	Sustainability	Implementation Process	Community
Opportunity to Create Larger Peer Groups/ Grade Cohorts	Eliminate Redundant Administrations	Centralize Leadership	Requires Statutory Process of Changing RD 11's Grade Structure	Potential for Equitable Impact to Each Community (Each Maintains Local School Operated by Region)
Opportunity for Programmatic Enhancements at Elementary Level	Improve Efficiency	Improve Local Budgets		Potential for Enhanced Educational Programming to Attract New Families/ Potential Homebuyers
Enhanced Ability to Align Curriculum Horizontally and Vertically	Cost Savings from Consolidated Parish Hill	Maintain Flexibility to Respond to Enrollment/ Programming Shifts		
Enhanced Programming Opportunities for High Schoolers		Long-Term Viability with Long-Term Tuition Agreements		

COOPERATIVE AGREEMENT FOR PK-6, MAINTAIN PARISH HILL

This alternative is the politically easiest and simplest to implement in that it does not require changes to existing boards of education. The three local boards of education would enter into a cooperative agreement to operate PK-6 schools for the three communities. This could mean consolidating a school, or it could be as simple as implementing more shared services including an administration.

Education	Operation/ Costs	Sustainability	Implementation Process	Community
Opportunity to Create Larger Peer Groups/ Grade Cohorts at Elementary Level	Redundant Administrations (RD 11 Continues with an Agreement Between Local Boards of Ed for PK-6)	Improve Budgets and Long-Term Viability	Does Not Require Statutory Process to Create	Potential for Inequitable Impacts Among Towns if One Elementary School Consolidated
Opportunity for Programmatic Enhancements at Elementary Level	Improve Efficiency and Potential for Cost Savings			
Enhanced Ability to Align Curriculum Horizontally and Vertically				
No Changes to Educational Model/ Program Deployment at Parish Hill				

THREE INDEPENDENT PK-8 DISTRICTS, HIGH SCHOOL CHOICE

Dissolve Regional School District 11, bring 7th and 8th grades back to each local elementary district and each Town enters into agreements with other districts to tuition out its 9th-12th grade students.

Education	Operation/ Costs	Sustainability	Implementation Process	Community
Small Peer Groups/ Grade Cohorts	Cost Savings from Consolidated Parish Hill	Continued Enrollment Decline	Requires Statutory Process of Dissolving RD 11	Maintain Local Autonomy
Personalized Learning	Redundant Administrations	Each Town Strike its Own Tuition Agreements for High School (Less Bargaining Power)		Difficult to Dissolve Region
Limited Opportunity for Programmatic Enhancements				Current Trends May Continue
Limited Ability to Align Curriculum Horizontally and Vertically				
Lack of Staff Specialization and Limited Draw for New Staff				

WORKING GROUP RECOMMENDATIONS

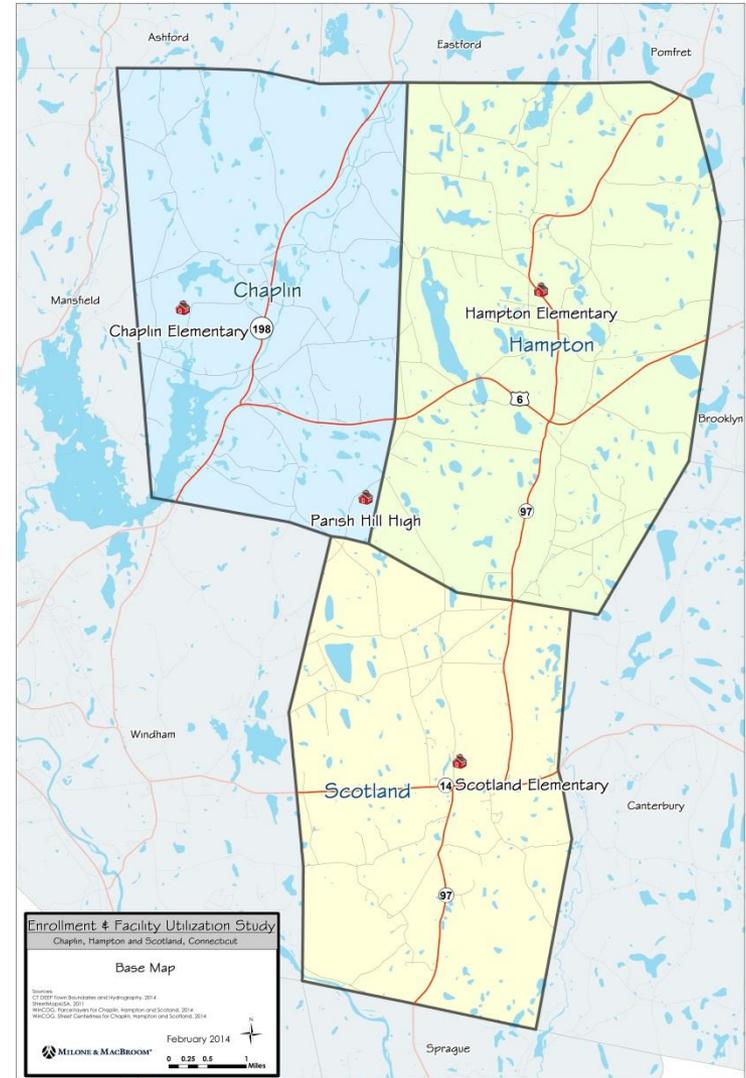
At its September 23rd meeting, the Working Group reached consensus around the concepts of regionalizing for PK-12 or PK-8 as its recommendations for the three towns to study for possible implementation. The Group found these alternatives offered the best opportunity for improving efficiency and enhancing educational programming, particularly if high school students tuition out. Some members felt that adding grades to Regional School District 11's current composition would be a significant first step, and that the potential for significant savings (school consolidation) could then be pursued by a unified school district. In any event, the Working Group recommends that the Towns of Chaplin, Hampton and Scotland further investigate the benefits and costs of changing the structure of regional school district 11 to encompass elementary school students, and disbanding the existing three elementary school district administrations and Boards of Education.

APPENDIX A – EXISTING CONDITIONS

Comprehensive Enrollment Analysis

Kick-Off and Existing Conditions

Revised April 7, 2014



Introduction

Kick-Off

- ✓ Working Group Mission
- ✓ Introductions
- ✓ Visioning Exercise



Demographics

- ✓ Population & Composition
- ✓ School-Aged Population
- ✓ Household Sizes
- ✓ Live Births



Housing

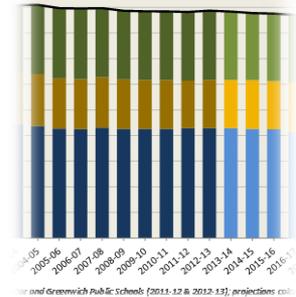
- ✓ Change in Number of Units
- ✓ Housing Sales & Starts
- ✓ Projected Growth



Enrollment Patterns and Projections

- ✓ Enrollment Trends
- ✓ Enrollment Projections
- ✓ By Grade
- ✓ By School

Enrollment Projections
Greenwich Public Schools, PreK - 12th
2001-02 to 2022-23



Classroom Facilities

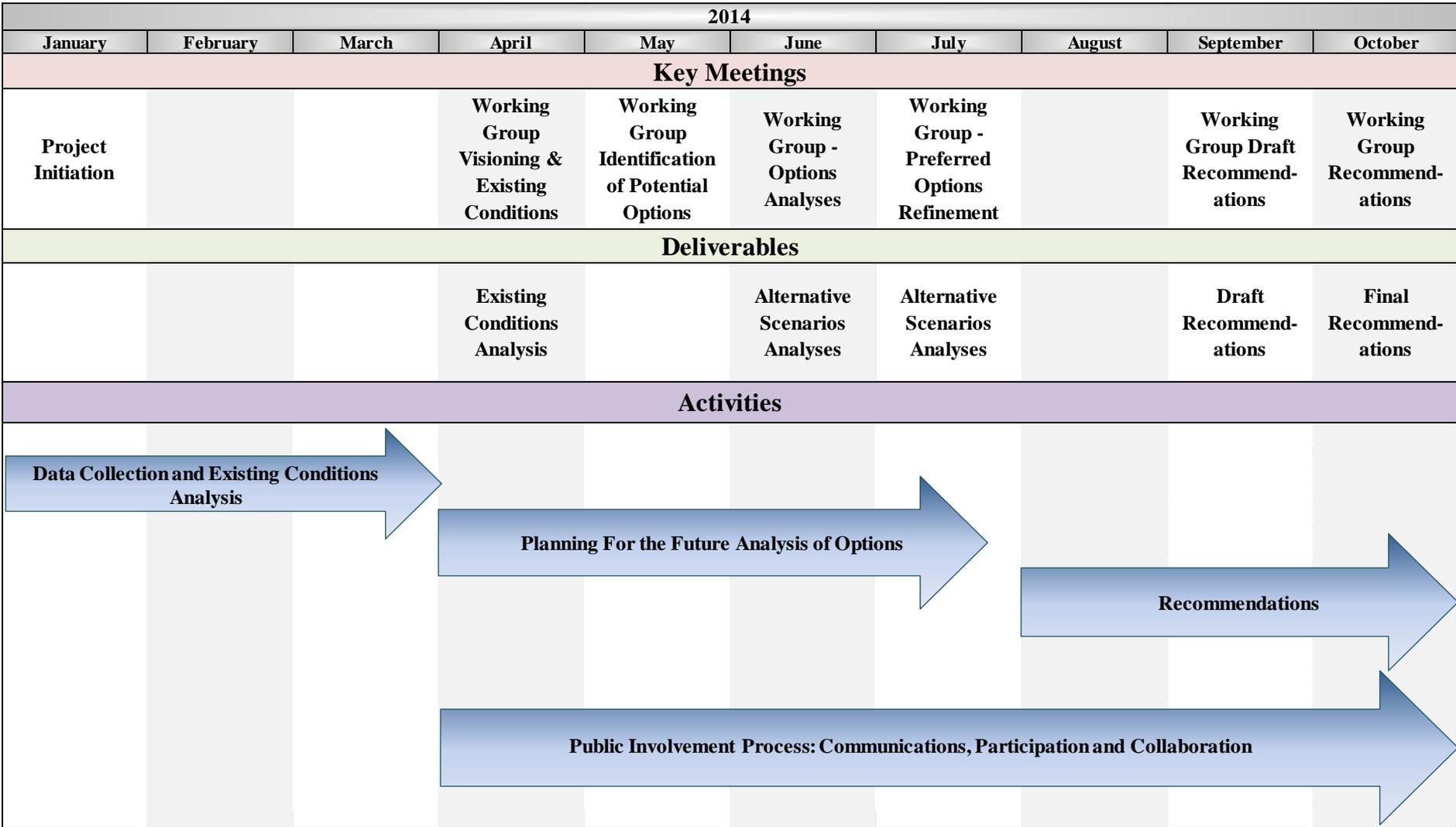
- ✓ Total Classrooms
- ✓ Maximum Capacities
- ✓ Utilization



Work Group Mission and Purpose

The mission of the Chaplin, Hampton and Scotland Enrollment Analysis and Facility Utilization Working Group is to develop recommendations to ensure sufficient and suitable educational facilities, in strategic locations, are available to serve the needs of every child in our three communities while maintaining the flexibility necessary to accommodate changes in education policy, economic conditions and enrollments. The Working Group will explore various options to achieve this mission, including but not limited to redistricting, reconfiguration and/or regionalization, to align enrollment and program needs with appropriate physical spaces in an efficient manner. With the information gathered from this study we hope to create a business plan that will eliminate redundancies, address our economic challenges, promote longevity and improve quality in our educational system.

Process and Timeline



Visioning Exercise

- Four Diverse Work Groups
- Identify Strengths and Weaknesses of Local and Regional School Systems
- Preferred Future

Strengths and Weaknesses

❑ Academic Programs

- ❑ Learning Opportunities & Program Spaces
- ❑ Curriculum (Arts, Languages, Sciences, etc.)
- ❑ Special Education Programs and Services

❑ Current Grade Configuration

- ❑ School Transitions
- ❑ Socialization

❑ Facilities

- ❑ Instructional Space, Utilization & Operational Efficiency
- ❑ Core Facilities
- ❑ Conditions

10 minutes!

Preferred Future

❑ What Should the School Systems in Chaplin, Hampton and Scotland Look Like in Five Years? Describe:

- ❑ Academics
- ❑ Facilities
- ❑ Operational Practices/ Policies

❑ What About Ten Years?

10 minutes!

Existing Conditions

 Demographics

 Housing

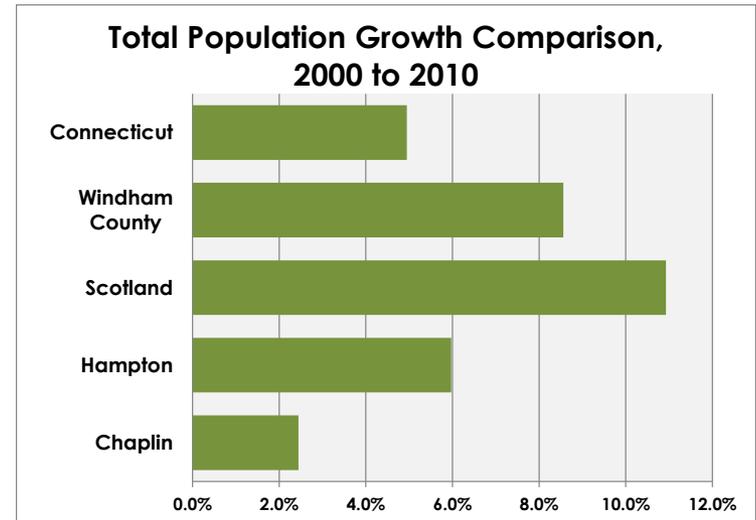
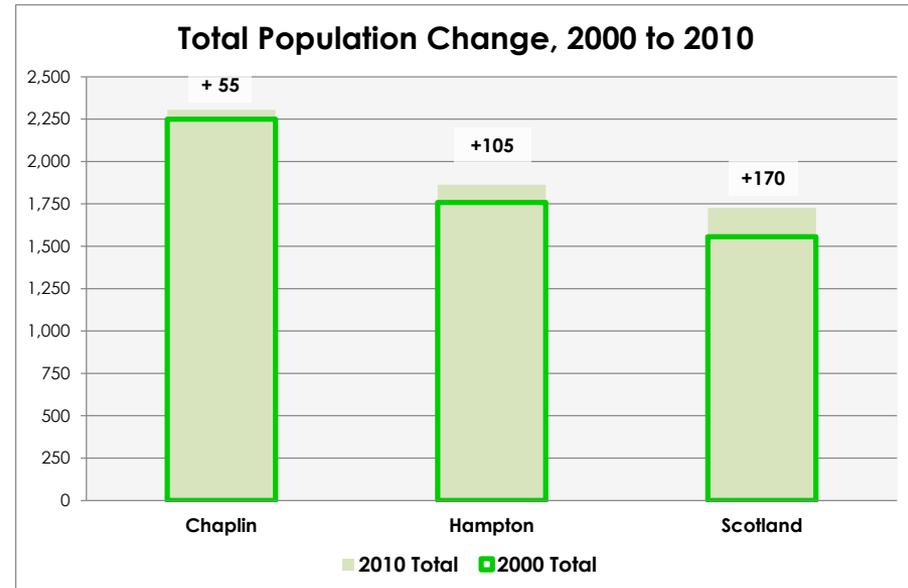
 Enrollments

 Facilities

Total Population Change

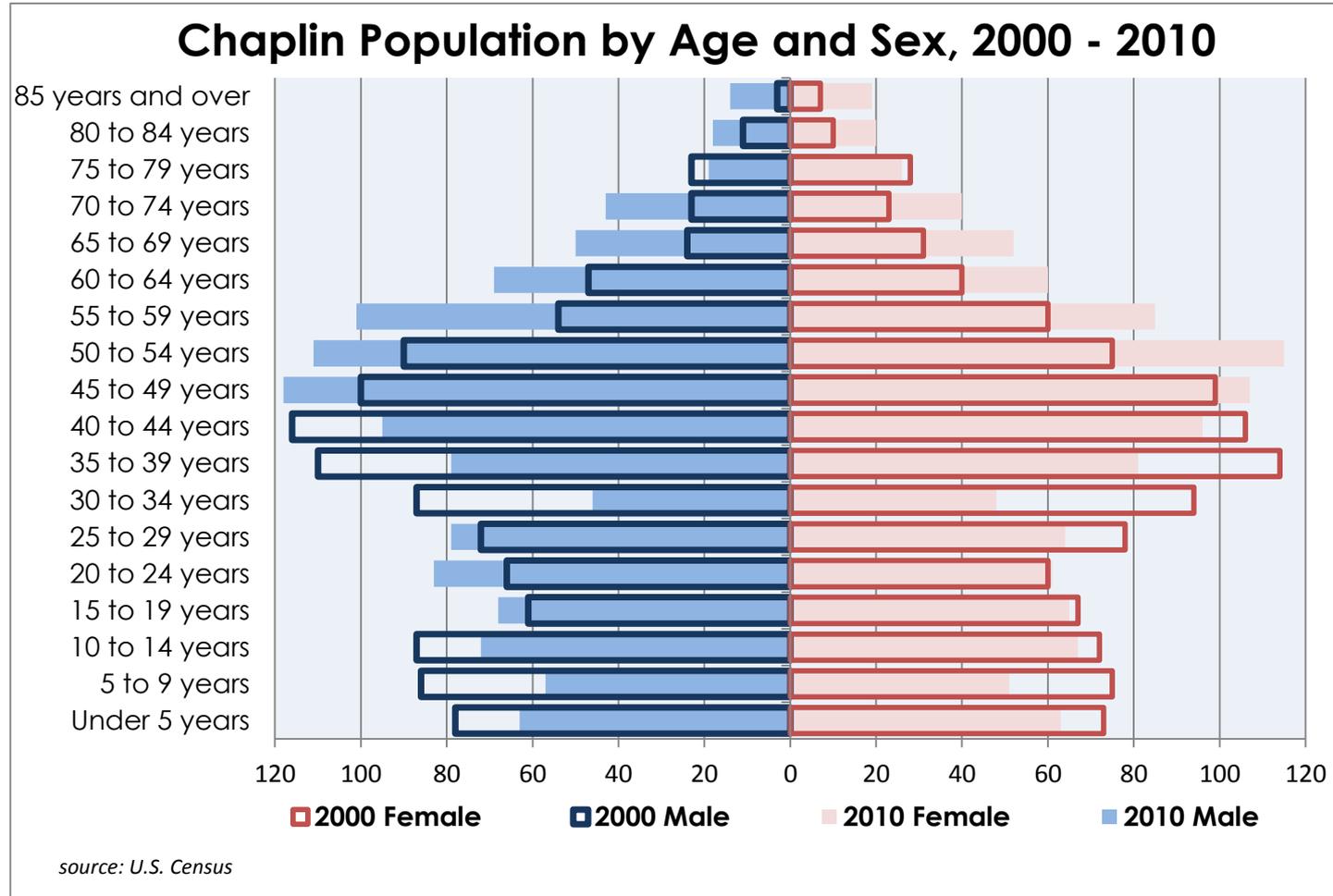
From 2000 to 2010:

- ❏ Chaplin Increased 2.4% to 2,305
- ❏ Hampton Increased 6.0% to 1,863
- ❏ Scotland Increased 10.9% to 1,726
- ❏ Compared to 4.9% Growth in State and 8.6% Growth in Windham County



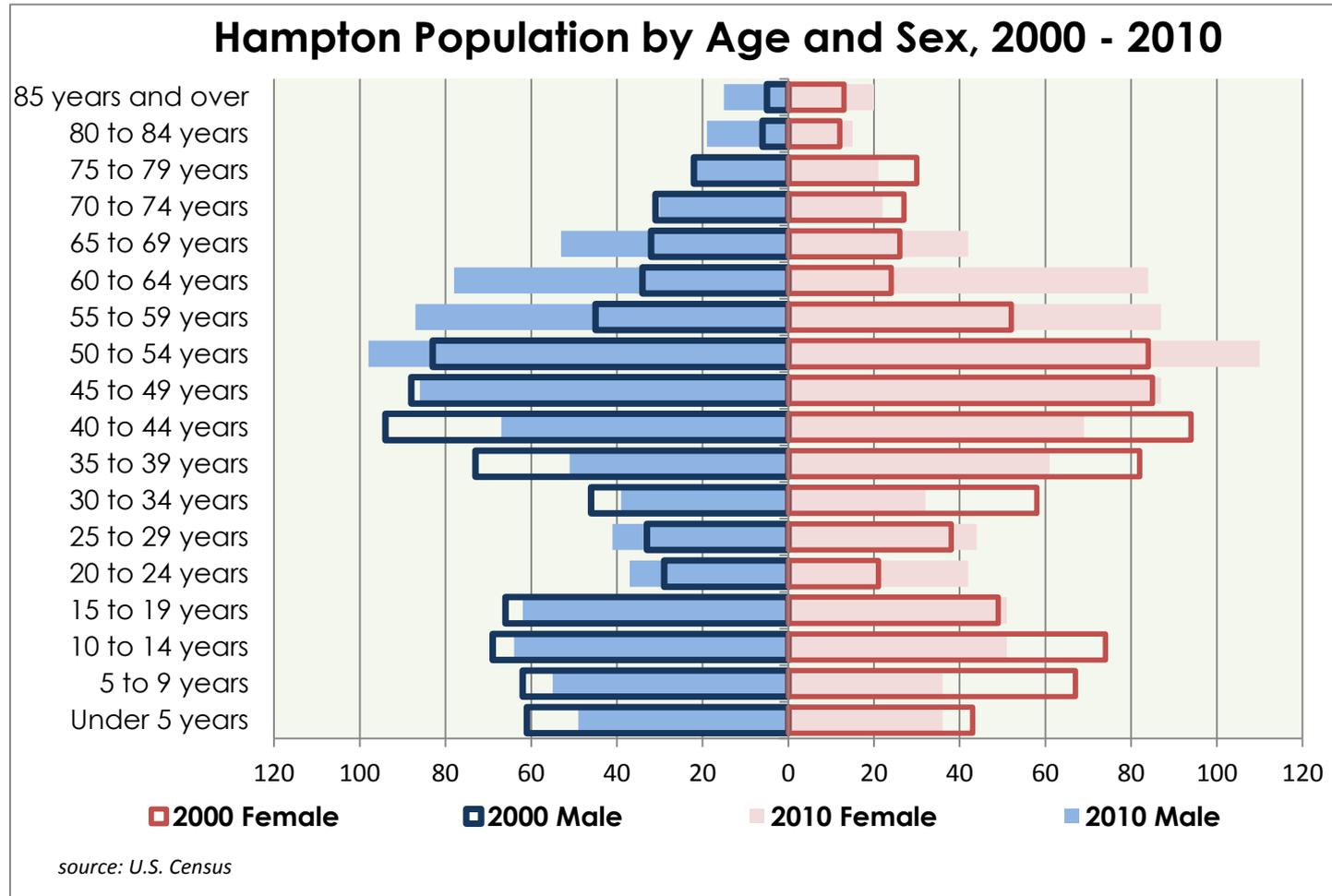
Chaplin Population Change

- In-Migration of Those Age 45+
- Loss of Population in Cohorts 14 and Under As Well As 30 to 44
- Indicates Replacement of Younger Families by Older Residents



Hampton Population Change

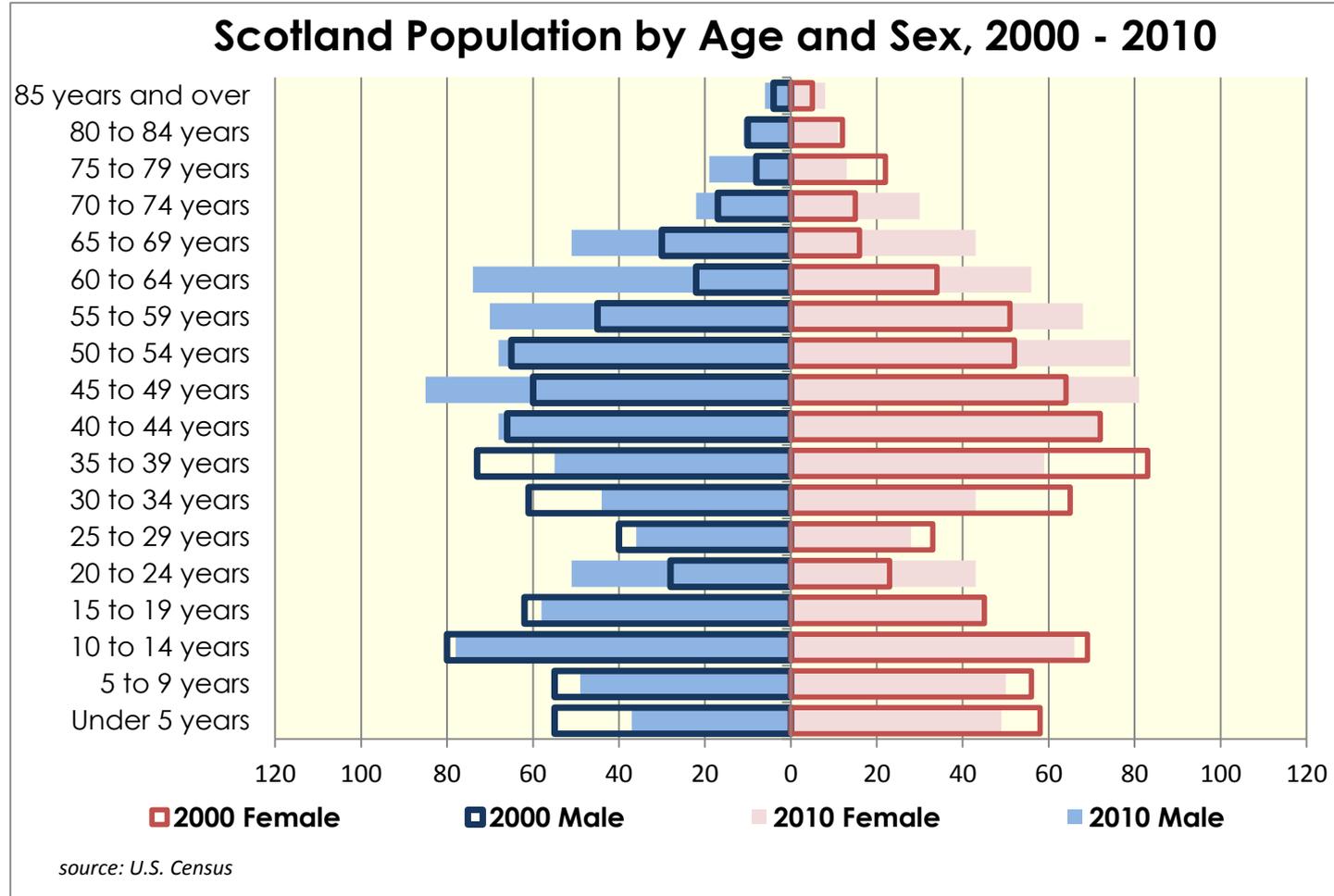
- In-Migration of Those Ages 50 to 70
- Loss of Population 14 and Under As Well As 30 to 44
- Indicates Replacement of Younger Families by Older Residents



Scotland Population Change

■ In-Migration of Those Ages 45 to 74

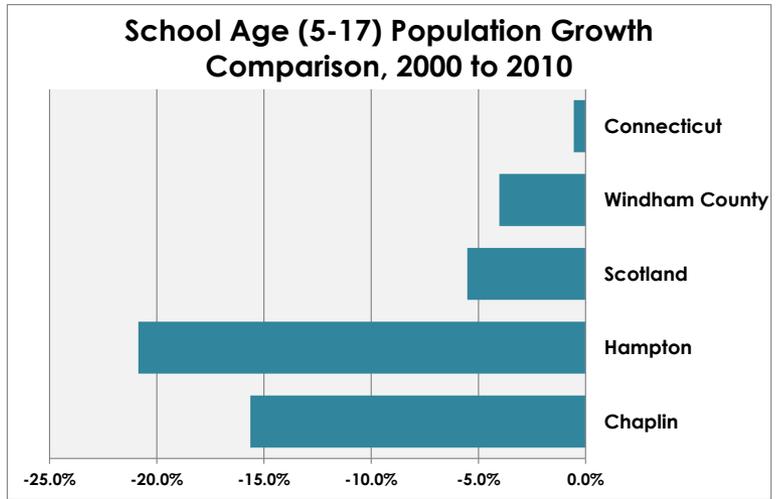
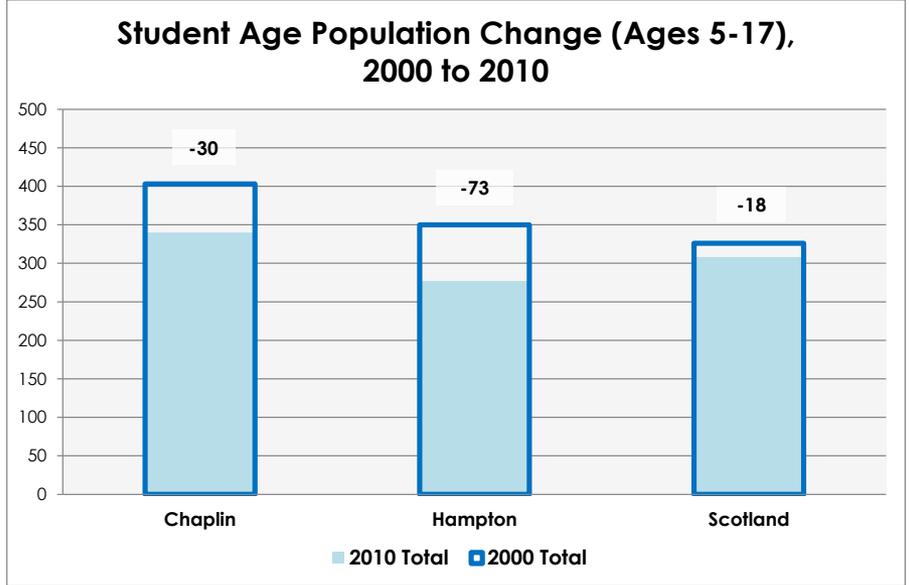
■ Loss of Population 14 and Under As Well As 25 to 39



Student Age (5-17) Population Change

Despite Total Population Increases, Student-Age Population Decreased

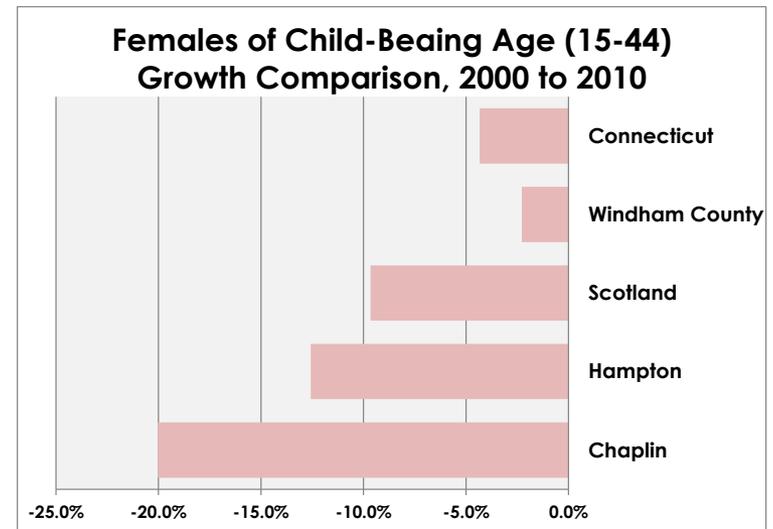
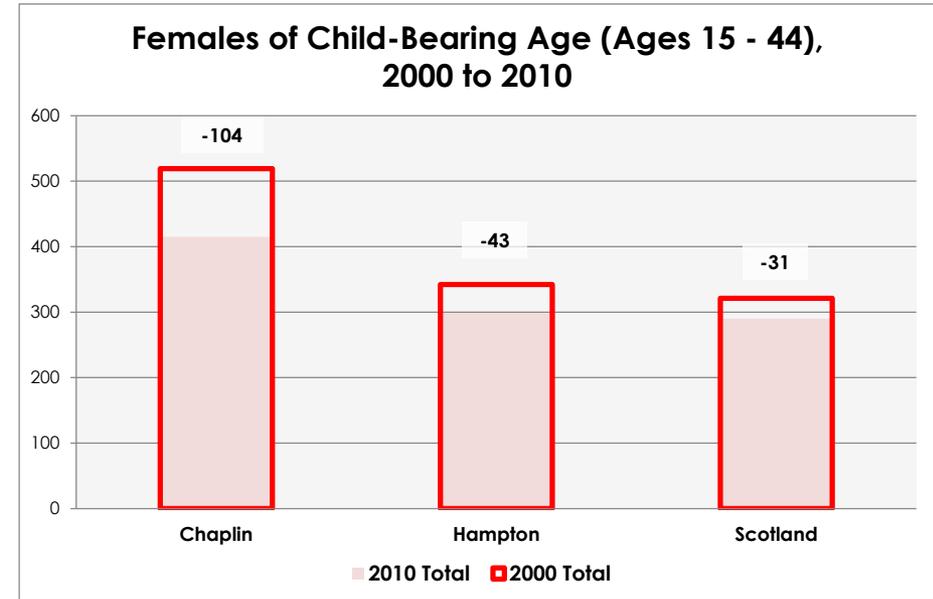
- ❑ Chaplin Decreased 15.6% to 340
- ❑ Hampton Decreased 20.9% to 277
- ❑ Scotland Decreased 5.5% to 308
- ❑ Declines More Steep than in County and State



Females of Child-Bearing Age

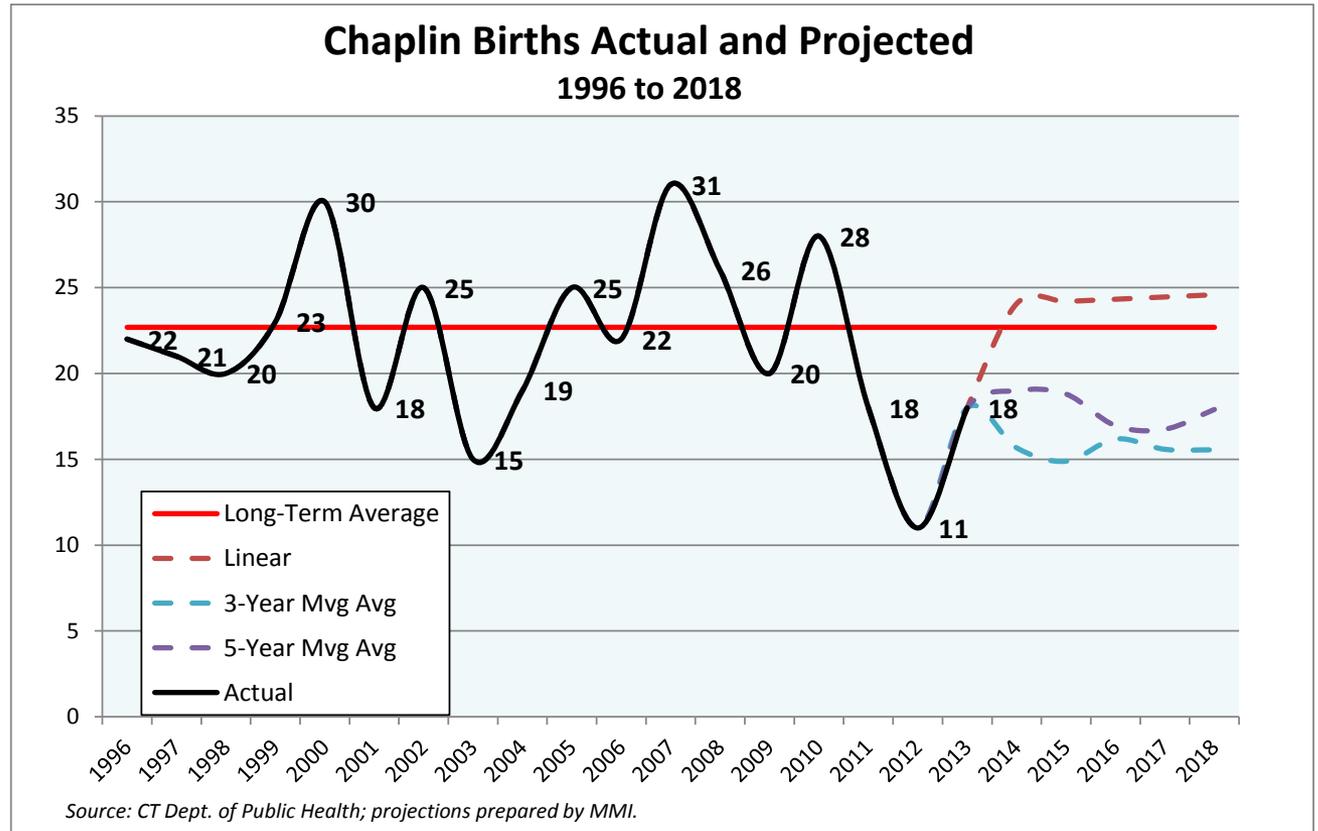
Loss of This Population Affects Current and Future Birth Rates

- ❏ Chaplin Decreased 20.0% to 415
- ❏ Hampton Decreased 12.6% to 299
- ❏ Scotland Decreased 9.7% to 290
- ❏ Declines Steeper than in County and State



Chaplin Births

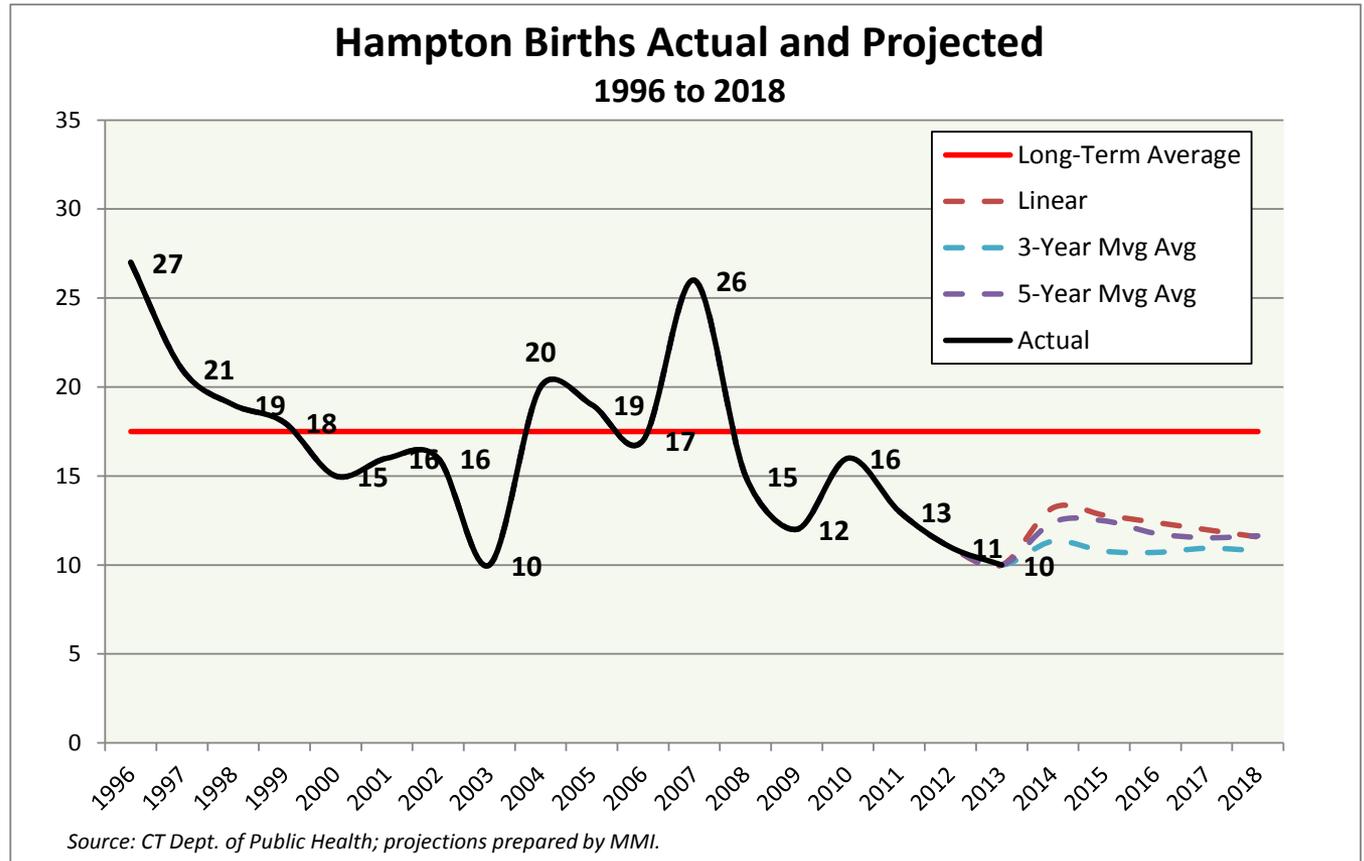
Projected to Remain Close to Long-Term Average of 23 Births per Year



Hampton Births

Annual Births Have Been Below Long-Term Average Since 2008

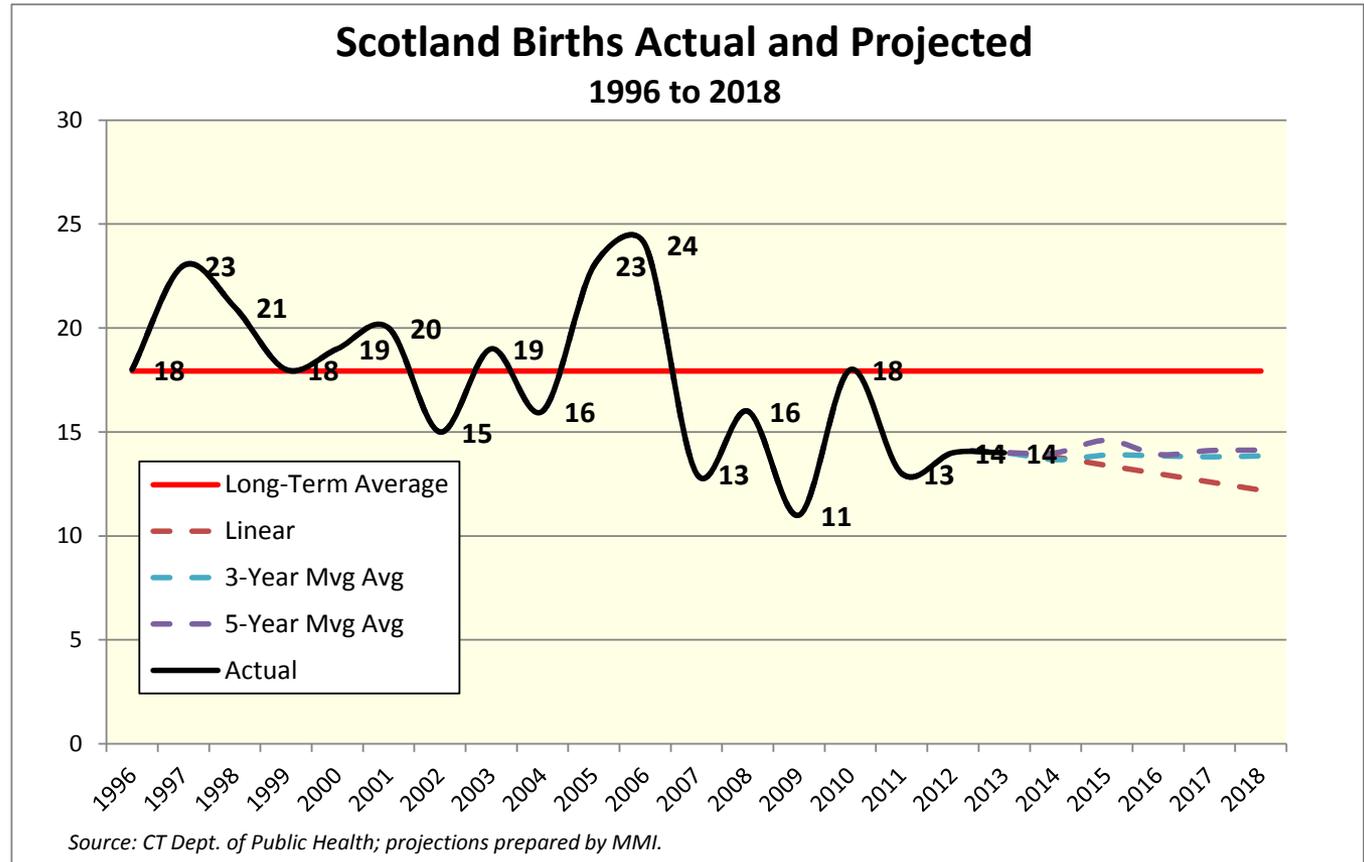
Projected to Remain Below Average



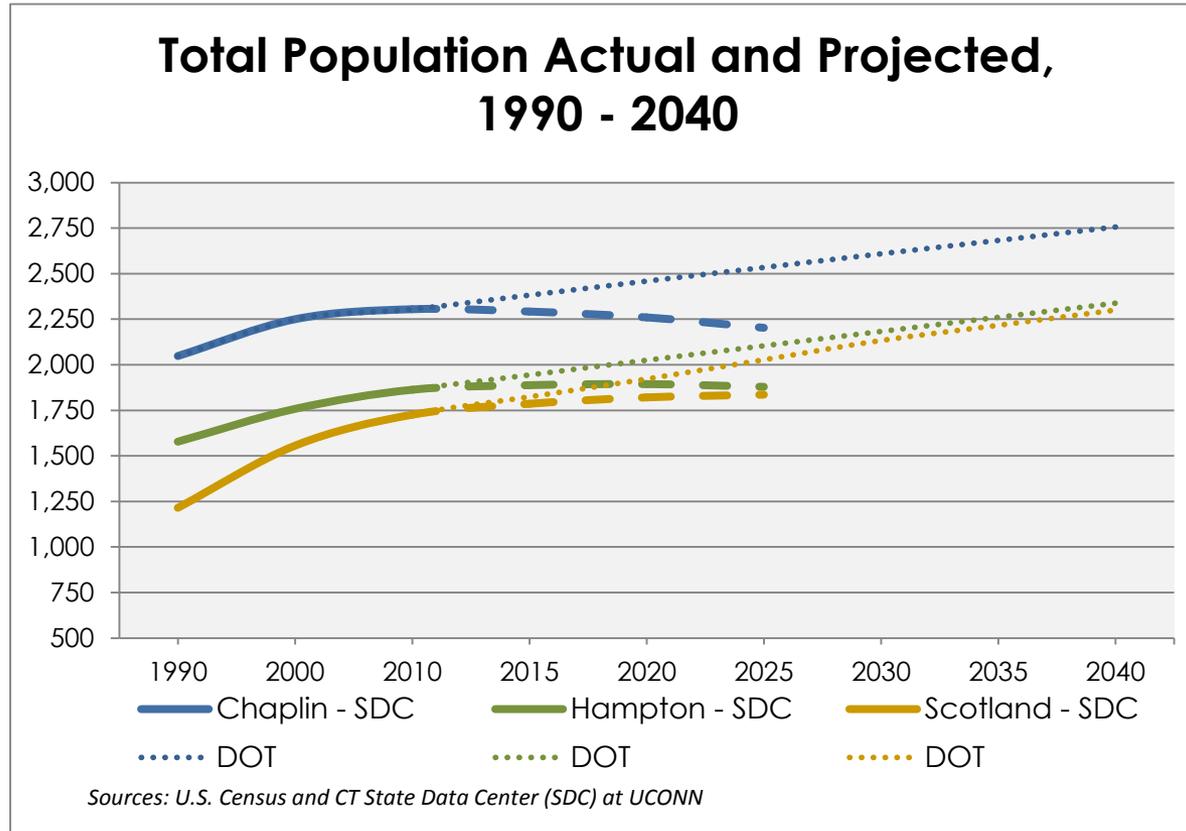
Scotland Births

Below Average Annual Births Since 2006, Except for 2010

Projected to Remain Below Average



Population Projections



- ❑ DOT Forecasts Optimistic Based on Development Potential; CSDC Forecasts Demographic Calculations Only
- ❑ Stable or Slightly Increasing by 2020 in Hampton and Scotland; Slightly Decreasing or Increasing Population in Chaplin

Population Change Summary

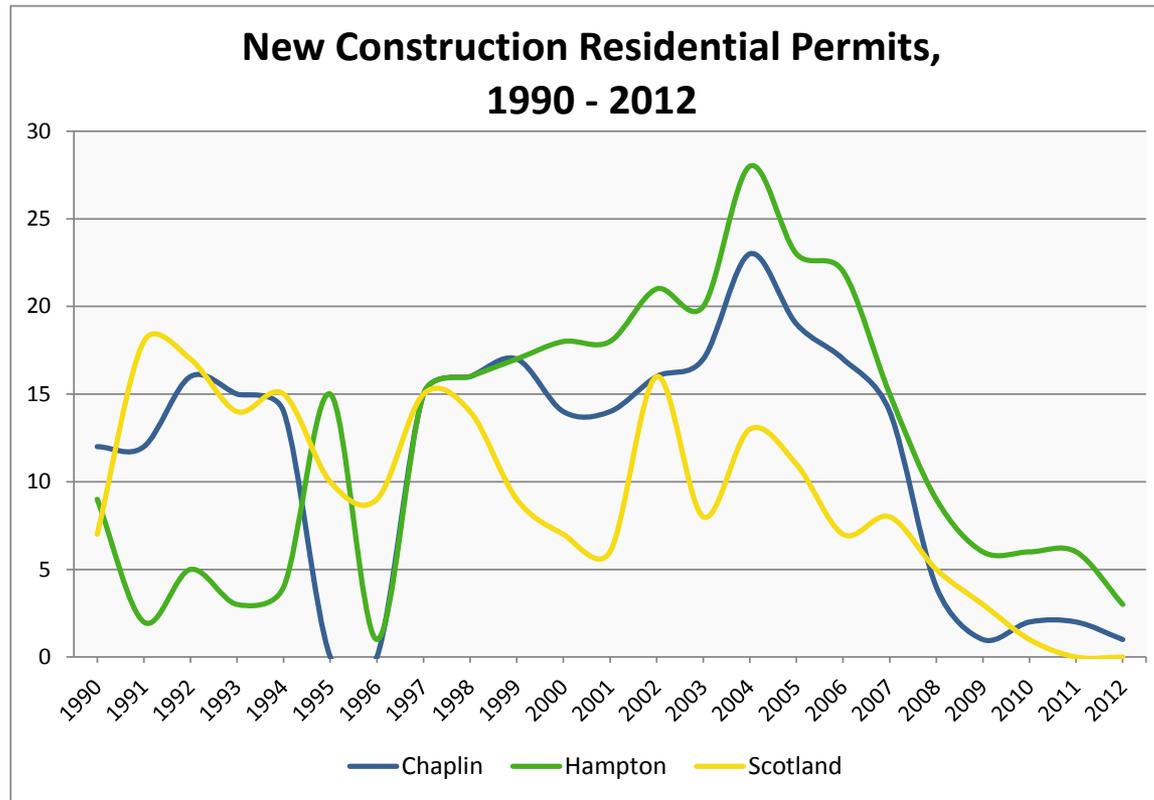
- ❑ While Total Populations Have Increased, Student-Age and Females of Child-Bearing Age Cohorts Have Decreased
- ❑ Stable Populations Projected
- ❑ Indicate Enrollment Declines Can Be Expected

Total Housing Unit Change

	Chaplin			Hampton			Scotland		
	2000	2010	% Change	2000	2010	% Change	2000	2010	% Change
All Housing Units	897	988	10.1%	695	793	14.1%	577	680	17.9%
Occupied Units	858	920	7.2%	674	747	10.8%	553	637	15.2%
Owner-Occupied	677	742	9.6%	592	650	9.8%	483	564	16.8%
Owned by 65+	106	157	48.1%	121	149	23.1%	80	120	50.0%
% of Owner-Occ	12.4%	17.1%		18.0%	19.9%		14.5%	18.8%	
% of All Units	11.8%	15.9%		17.4%	18.8%		13.9%	17.6%	
Renter-Occupied	181	178	-1.7%	82	97	18.3%	70	73	4.3%
% of Occupied	21.1%	19.3%		12.2%	13.0%		12.7%	11.5%	
% of All Units	20.2%	18.0%		11.8%	12.2%		12.1%	10.7%	

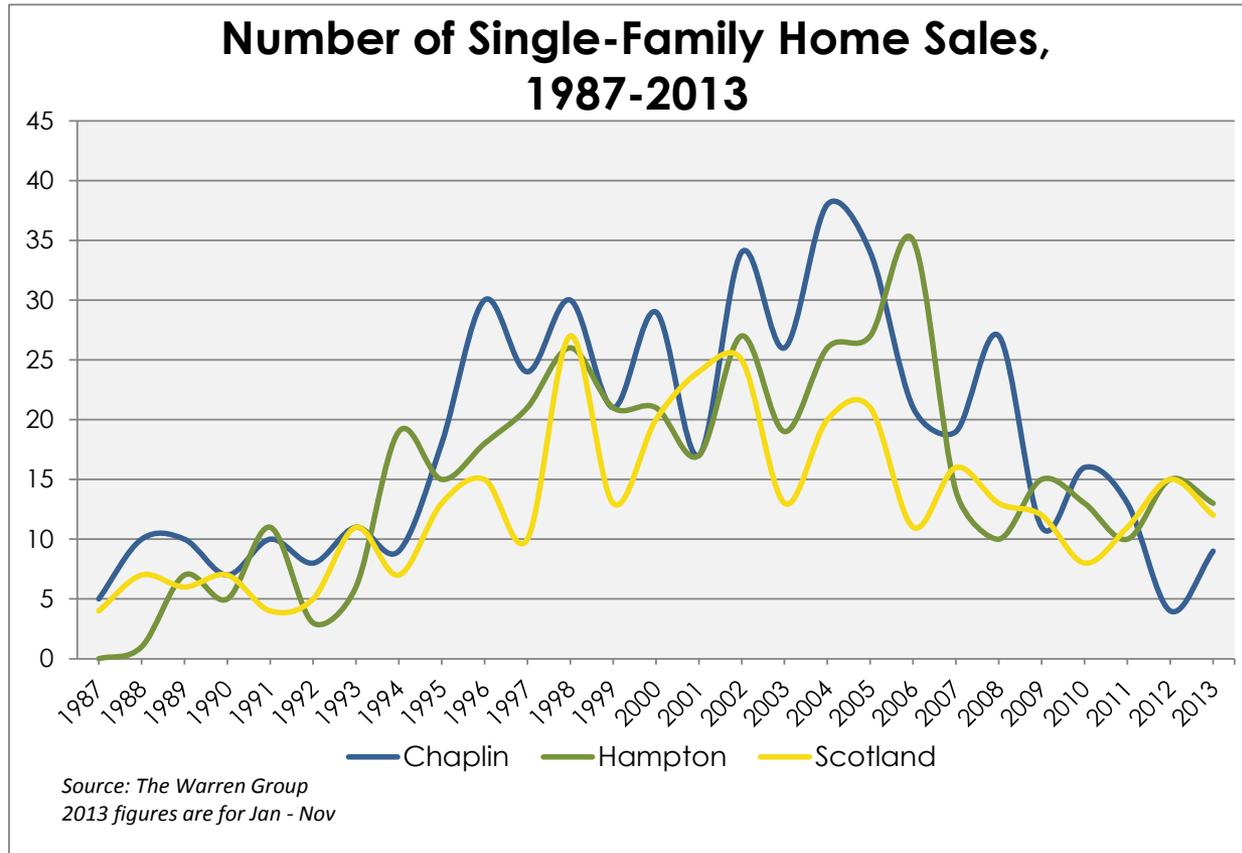
- ❏ Growth in Housing Units Outpaced Population Increases in All Three Communities
- ❏ Ownership Units with Householders Age 65+ Represent Approximately 20% of All Occupied Housing Units – Potential for Housing Turnover

Housing Permits (New Construction)



- ❏ Chaplin and Hampton Issued Historic Numbers of Annual Permits in Mid-2000s
- ❏ All Three Communities Have Had Little Permitting Activity in the Last Five Years

Housing Sales



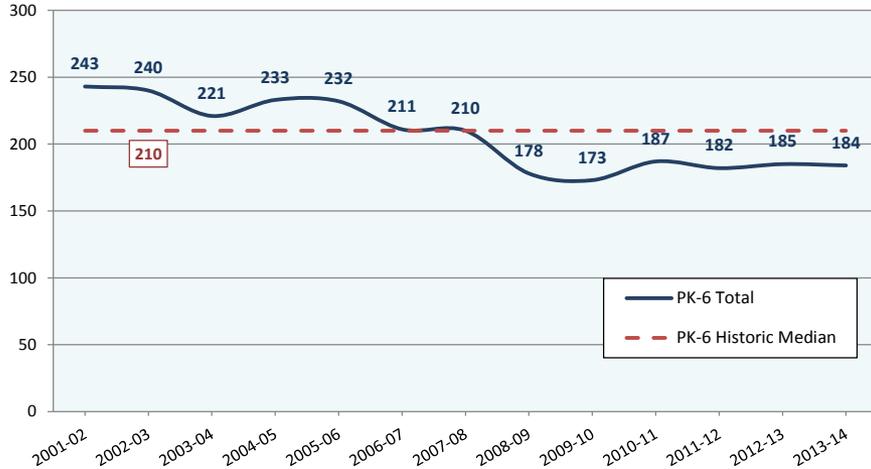
- ❑ Housing Sales Activity Peaked in the Early and Mid-2000s
- ❑ Number of Annual Sales in Each Community Have Averaged Between 10 and 13 Over the Last Four Years

Housing Change Summary

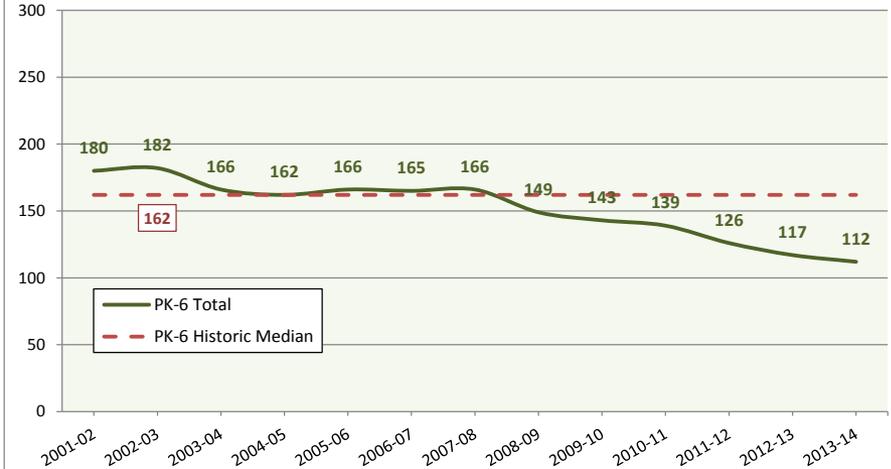
- ❏ Growth in Housing Units Greater than Population Increases from 2000 to 2010 – Shrinking Household Sizes, Aging Householders
- ❏ Relatively Little Permitting and Sales Activity Indicate Little In-Migration of Students Expected Over Next 3 – 5 Years

Historic PreK-6 Enrollments

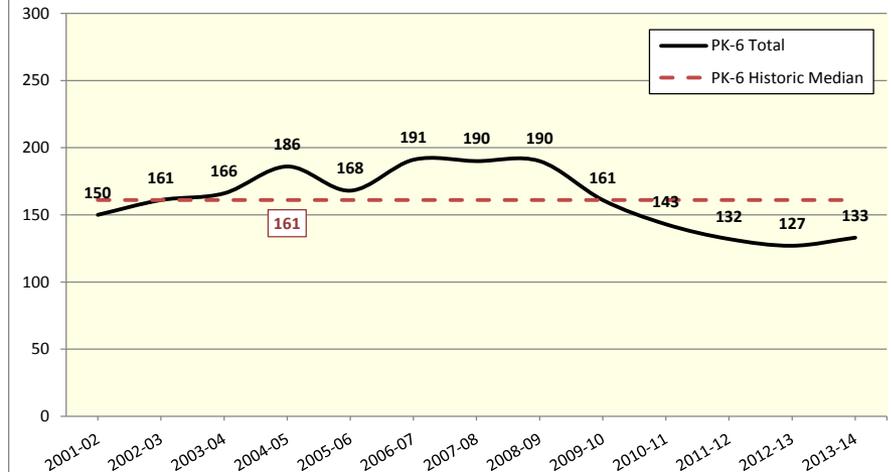
Elementary (PK-6th) Enrollments, 2001-02 to 2013-14
Chaplin Elementary School



Elementary (PK-6th) Enrollments, 2001-02 to 2013-14
Hampton Elementary School



Elementary (PK-6th) Enrollments, 2001-02 to 2013-14
Scotland Elementary School



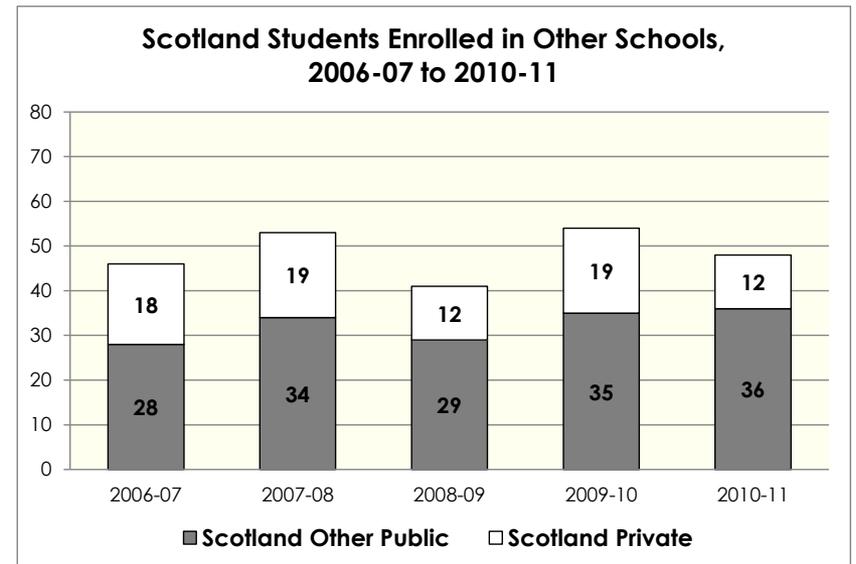
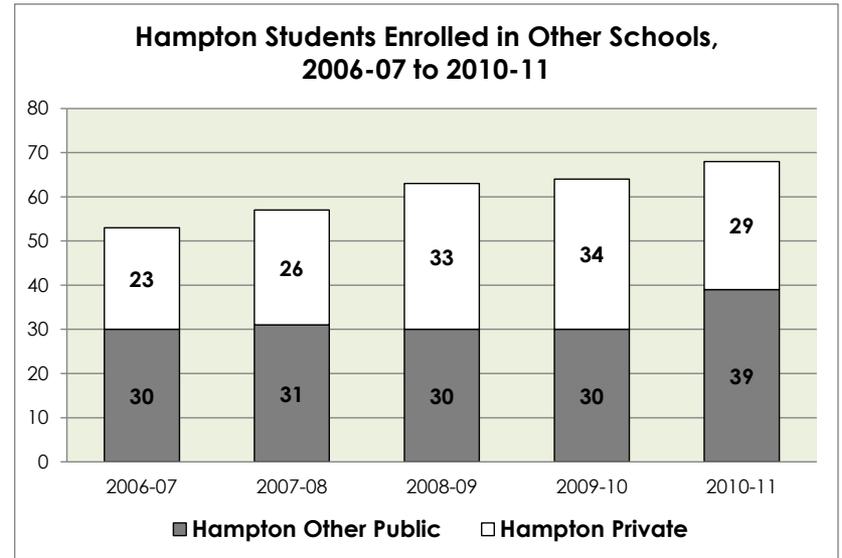
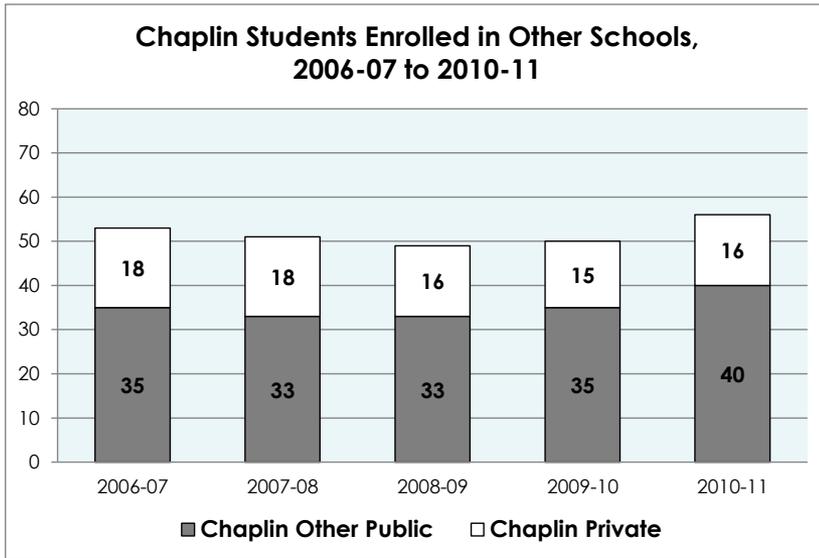
 All Three Systems Operating Below Historic Median Enrollment Levels for At Least the Last Four Years

 Chaplin Currently 12% Below Median

 Hampton Currently 30% Below Median

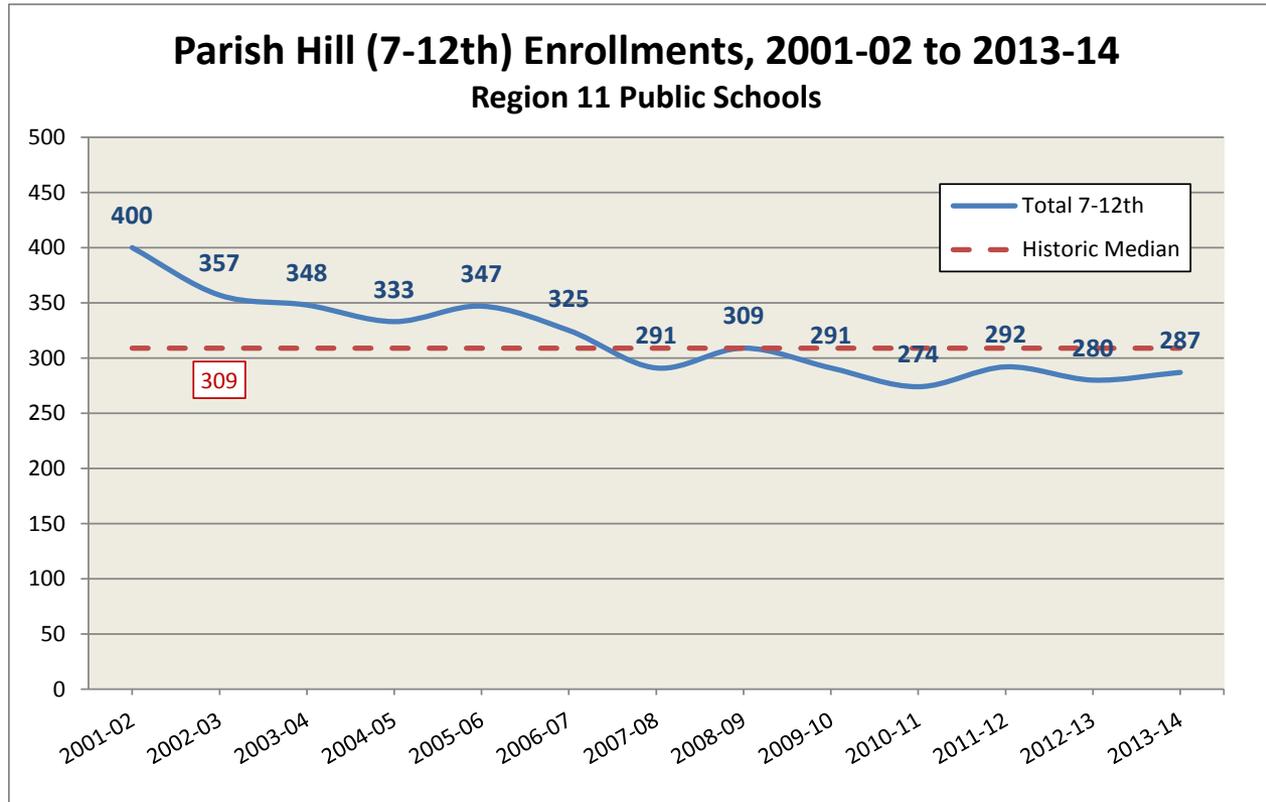
 Scotland Currently 17% Below Median

Other Enrollments



- All Other Public and Private Enrollments of Resident Students Are Primarily High Schoolers
- Most Recent Data Available Indicates Relatively Stable Other Enrollments Despite Economic Recession

Historic 7-12 Enrollments



- ❏ Operating Below Historic Median Enrollments Since 2009-10
- ❏ Currently 7% Below Median and 18% Below Enrollments of a Decade Ago

Projections Primer

- ❏ The Cohort-Survival Methodology Relies on Observed Data from the Recent Past in Order to Project the Near Future
- ❏ Persistency Ratios Calculated From Historic Enrollment Data to Determine Growth or Loss in a Class as It Progresses Through School System
- ❏ Persistency Ratios Account for the Various External Factors Affecting Enrollments: Housing Characteristics, Residential Development, Economic Conditions, Student Transfers In and Out of System, and Student Mobility
- ❏ Changes in Population, Housing Stock and Tenure, and Economic Conditions Help Explain Persistency Ratios
- ❏ Recent Instability in Economic Climate - Difficult Time to Predict Enrollment

Projections Assumptions

- Current Housing Sales Levels Continue
- No New Significant Residential Development
- No Significant Educational Programming Changes
- Maintain Current PreK Enrollments
- Five-Year Average Persistency Ratios Reflect Current Housing Market
- Five-Year Moving Average Birth Projections for Determining Kindergarten Classes from 2018-19 Forward

PK-6th Projections

CHAPLIN											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	26	23	23	22	22	21	17	22	34	184	150
2014-15	2009	20	22	22	23	22	22	22	16	34	183	149
2015-16	2010	28	31	21	22	23	22	23	21	34	196	162
2016-17	2011	18	20	29	20	22	23	23	22	34	193	159
2017-18	2012	11	12	19	29	21	22	24	22	34	182	148
2018-19	2013	18	20	11	18	29	21	23	23	34	179	145
2019-20	2014	19	21	19	11	19	29	22	22	34	176	142
2020-21	2015	19	20	20	18	11	19	30	21	34	174	140
2021-22	2016	17	18	20	19	19	11	19	29	34	170	136

HAMPTON											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	15	16	17	10	13	15	11	15	15	112	97
2014-15	2009	12	12	16	17	10	14	14	11	15	108	93
2015-16	2010	16	16	12	16	16	10	12	13	15	111	96
2016-17	2011	13	13	16	12	16	17	9	12	15	110	95
2017-18	2012	11	11	13	16	12	16	16	9	15	108	93
2018-19	2013	10	10	11	13	16	12	15	15	15	107	92
2019-20	2014	12	12	10	11	13	16	11	15	15	103	88
2020-21	2015	12	12	13	10	11	13	15	11	15	100	85
2021-22	2016	12	12	13	12	10	11	12	15	15	99	84

SCOTLAND											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	16	12	13	20	18	16	19	13	22	133	111
2014-15	2009	11	10	12	13	20	18	16	19	22	131	109
2015-16	2010	18	16	10	12	13	20	18	16	22	129	107
2016-17	2011	13	12	17	10	12	13	21	18	22	125	103
2017-18	2012	14	13	12	17	10	12	13	20	22	120	98
2018-19	2013	14	13	13	12	17	10	13	13	22	113	91
2019-20	2014	14	13	13	13	12	17	10	12	22	113	91
2020-21	2015	15	13	13	13	13	12	17	10	22	114	92
2021-22	2016	14	13	13	13	13	13	12	17	22	117	95



Most Conservative Projection Model for Each School (Long-Term Average Persistency Ratios, and Five-Year Moving Average Birth Projections)

7th - 12th Projections

School Year	PARISH HILL						7-12 Total	7-12 Historic Median
	7	8	9	10	11	12		
2013-14	64	60	45	34	50	34	287	309
2014-15	55	63	42	43	30	52	286	309
2015-16	51	55	44	40	38	32	259	309
2016-17	56	50	38	42	35	40	261	309
2017-18	58	55	35	36	37	37	259	309
2018-19	58	57	38	33	32	39	258	309
2019-20	57	57	40	36	30	34	254	309
2020-21	54	56	40	38	33	31	252	309
2021-22	47	54	39	38	34	34	245	309

- 
 Most Conservative Projection Model (Three-Year Weighted Average Persistency Ratios, and Five-Year Moving Average Birth Projections)
- 
 Does Not Account for District 11's Future Plans to Attract Tuition Students

Enrollment Patterns Summary

-  All Three Elementary Schools and High School Operating Below Historic Median Total Enrollment Levels
-  Due to Small Grade Cohort Sizes, Can Expect Significant Variation on a Percentage Basis; However, Variations Will Not Significantly Impact Projected Classroom Needs

Education Expenditures

 District Reference Groups Based on Variety of Socio-Economic Characteristics

 Net Current Expenditure Per Pupil Average for DRG E (2012-13 School Year) = \$15,852

 Hampton Spends About 1.3 Times the Average

 Scotland and Chaplin Spend About 1.2 Times the Average

DRG E Districts	Grades	12-13 Net Current Expenditure per Pupil
Region 1	9-12	\$23,080
Hampton	PK-6	\$20,933
Salisbury	PK-8	\$20,153
Kent	PK-8	\$19,911
Scotland	PK-6	\$19,699
Chaplin	PK-6	\$18,795
Norfolk	PK-6	\$18,342
Westbrook	PK-12	\$17,532
Region 6	K-12	\$17,054
Preston	PK-8	\$16,958
Eastford	PK-8	\$16,811
Caanan	K-8	\$16,230
Litchfield	PK-12	\$16,023
Ashford	PK-8	\$15,827
Willington	PK-8	\$15,587
Chester	PK-6	\$15,450
Colebrook	K-6	\$15,393
Deep River	PK-6	\$15,189
Bozrah	PK-8	\$15,153
Hartland	PK-8	\$15,111
No. Stonington	PK-12	\$14,996
Lisbon	PK-12	\$14,792
Lebanon	PK-12	\$14,635
East Haddam	PK-12	\$14,387
Franklin	K-8	\$13,848
Coventry	K-12	\$13,758
Region 16	PK-12	\$13,553
Union	K-8	\$13,450
Portland	PK-12	\$13,109
Thomaston	PK-12	\$13,088
No. Branford	PK-12	\$13,066
Brooklyn	PK-8	\$12,732
Sharon	PK-8	\$12,440
Woodstock	PK-8	\$11,873

Education Expenditures

 Net Current Expenditure Per Pupil
Average for DRG F (2012-13
School Year) = \$14,396

 Region 11 Spends About 1.3 Times the
Average

DRG F Districts	12-13 Net Current Expenditure per Pupil
Region 11	\$18,882
No. Caanan	\$18,510
Windsor Locks	\$16,382
Canterberry	\$16,230
Voluntown	\$14,910
Stafford	\$14,857
E. Windsor	\$14,837
Plainville	\$14,385
Montville	\$13,972
Thompson	\$13,711
Sprague	\$13,421
Griswold	\$12,859
Seymour	\$12,810
Plymouth	\$12,789
Enfield	\$12,784
Sterling	\$11,828
Wolcott	\$11,563

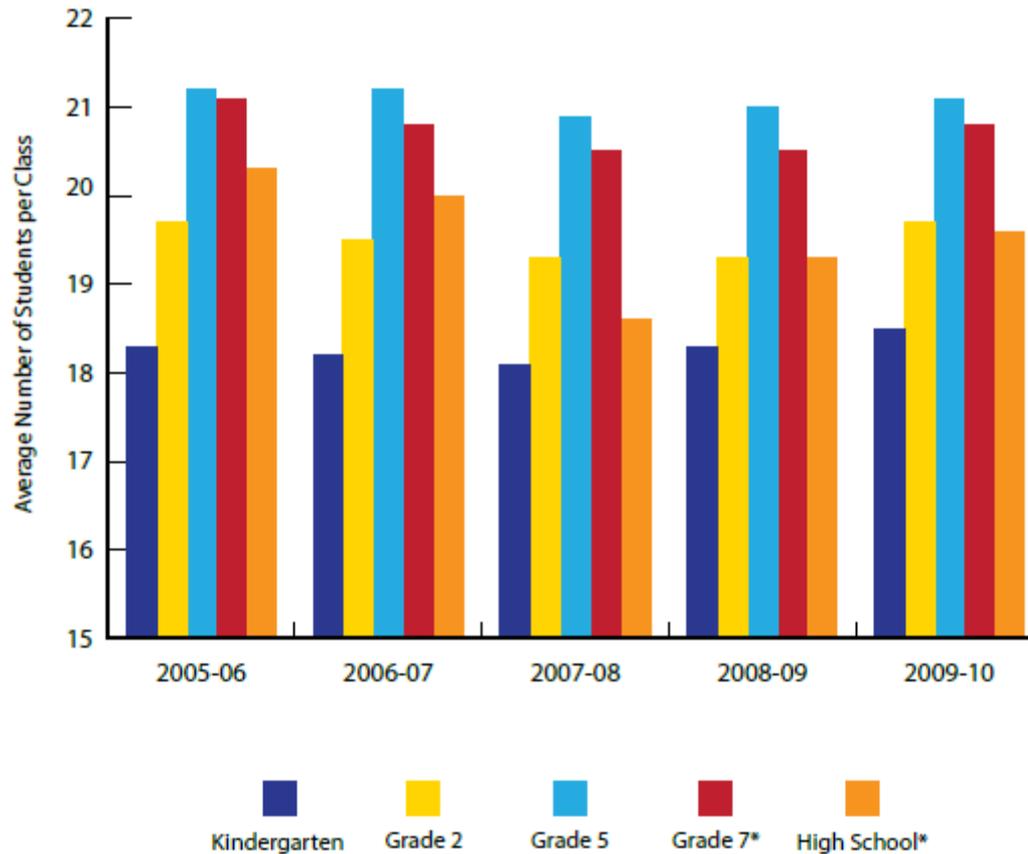
Elementary Facilities Capacities

School	Total Full-Size Classrooms	Building Sq. Ft.	Bldg. Capacity	Core Facilities				Notes
				Cafeteria	Gym	Media Center	Multi-Purpose	
Chaplin Elementary	21	42,590	478			✓	✓	Total Full-Size Includes 1 Science. Does not include computer lab connected to Media Center
Hampton Elementary	15	34,560	391			✓	✓	Total Full-Size Classrooms does not include copmuter room off media center or Speech in Rm 203
Scotland Elementary	18	43,000	320	✓	✓	✓		Total Full-Size Includes 1 Science and 1 Computer Room

Sources: Floorplans and ED050s

Statewide Average Class Sizes

Average Class Size of Selected Grades and High School
2005-06 to 2009-10



Source: *The Condition of Education in Connecticut, CSDE*

* Grade 7 and high school class sizes are calculated by using enrollment and section data (i.e., number of individual classes) from select courses taught at these levels.

Utilization Assumptions

Class Sizes Not to Exceed

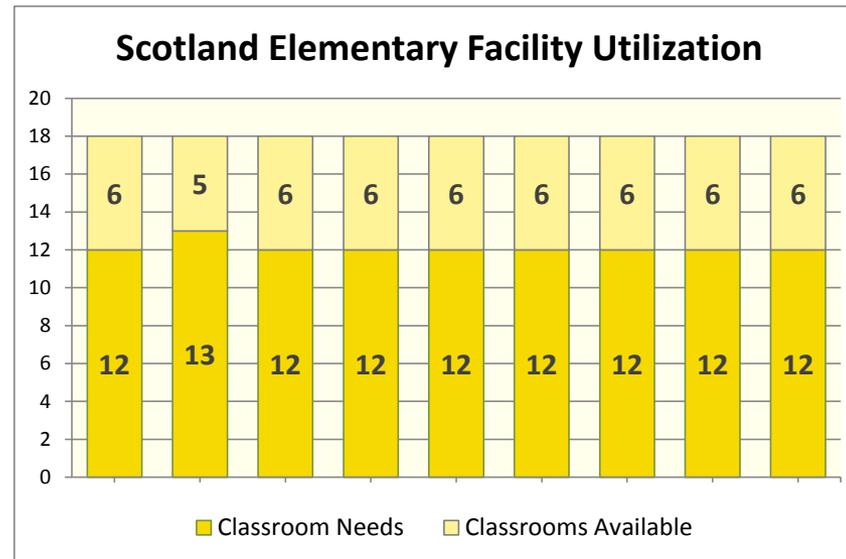
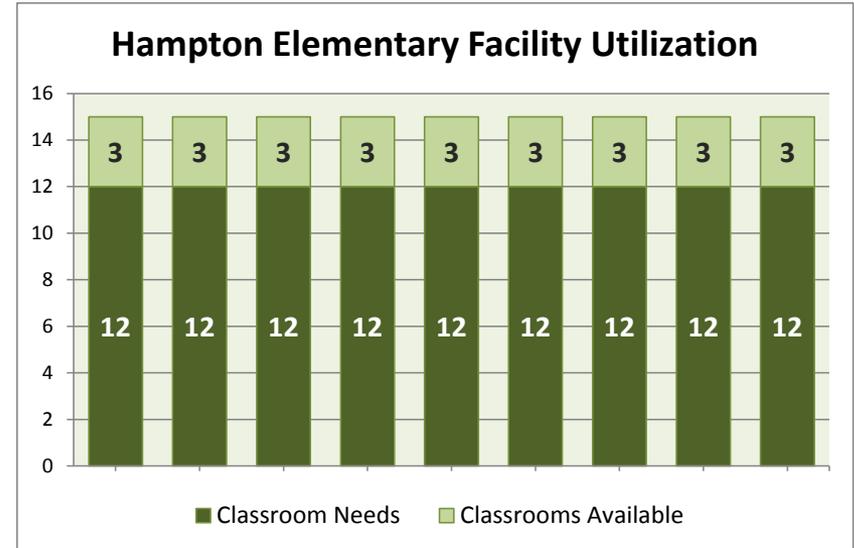
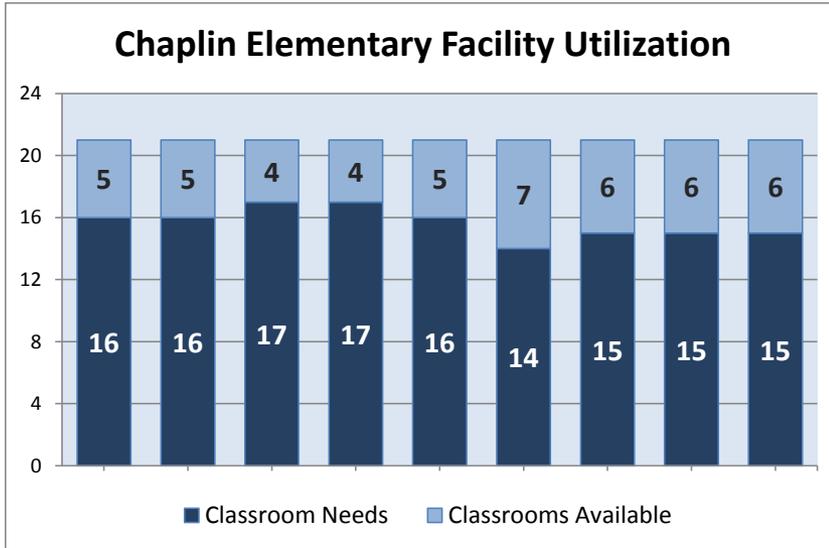
-  PK: 14
-  K-1: 18
-  2-3: 20
-  4-6: 23

Full-Day Kindergarten, Half-Day PreK

Reserved 1 Full-Size Classroom Each for Art, Music, Computers, Resources and OT/PT in Each Elementary School

-  Computer Classrooms May Become Obsolete, Resources May Not Require Full-Size Classroom – Generous Assumption on Programming Needs

Projected Classroom Utilization



Appendix A

Persistency Ratios - Chaplin

Chaplin Kindergarten through 6th Grade Persistency Ratios by School Year 2001-2002 to 2013-14							
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6
2002-03	1.714	0.969	1.065	1.030	0.850	1.050	0.912
2003-04	1.150	0.917	1.000	0.818	0.971	0.971	1.000
2004-05	1.217	0.913	0.970	1.129	1.111	1.091	1.030
2005-06	0.700	1.036	0.857	1.063	1.086	0.900	1.000
2006-07	1.167	1.048	0.931	1.056	0.912	1.000	0.963
2007-08	0.920	0.905	1.000	1.074	0.947	1.097	0.921
2008-09	1.467	0.957	1.000	0.818	1.000	0.889	0.912
2009-10	1.000	0.818	1.136	0.895	1.111	1.103	1.000
2010-11	0.800	1.000	1.111	0.840	1.118	1.200	0.969
2011-12	1.182	1.100	1.000	0.950	1.048	1.158	1.000
2012-13	0.871	0.923	0.818	1.211	1.000	1.182	0.955
2013-14	0.885	0.852	0.917	1.222	0.913	0.895	0.846
Long Term Average	1.0894	0.9530	0.9837	1.0088	1.0055	1.0446	0.9589
Last 5-Yr Average	0.9475	0.9386	0.9965	1.0235	1.0379	1.1076	0.9539
Last 3-Yr Average	0.9791	0.9583	0.9116	1.1276	0.9869	1.0781	0.9336
3-Yr Weighted	0.9296	0.9170	0.8977	1.1730	0.9645	1.0343	0.9079

Source: Calculated by MMI from State Department of Education, Public School Information System (2001-2012), Chaplin School District (2012-13 and 2013-14 enrollments), and CT Department of Public Health (CT DPH) Birth Data. This study was approved by the DPH HIC. Certain data used in this study were obtained from DPH. MMI assumes full responsibility for analyses and interpretation of this data.

- ❑ Persistency Above 1 = In-Migration (Student Moved In, Transferred In, Or Was Retained)
- ❑ Persistency Below 1 = Out-Migration (Student Moved Or Transferred Out)

Persistency Ratios - Hampton

Hampton Kindergarten through 6th Grade Persistency Ratios by School Year 2001-2002 to 2013-14							
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6
2002-03	1.095	0.897	1.000	1.200	0.958	0.879	1.125
2003-04	0.737	1.000	1.000	1.045	1.000	0.957	0.897
2004-05	1.000	1.286	0.957	1.154	0.957	0.917	1.045
2005-06	1.667	1.000	0.889	1.045	1.000	0.955	1.091
2006-07	0.750	0.880	1.111	1.000	1.087	0.967	0.952
2007-08	1.188	1.167	1.182	0.950	1.063	0.800	0.966
2008-09	1.400	1.000	0.786	1.000	1.000	0.941	0.950
2009-10	0.850	1.214	0.895	1.000	1.000	1.000	1.000
2010-11	0.684	1.000	0.941	1.059	1.000	0.962	0.842
2011-12	0.824	1.077	0.824	0.688	1.000	0.909	0.880
2012-13	0.692	0.714	1.143	0.929	1.364	0.889	1.000
2013-14	1.067	0.944	1.000	0.813	1.154	0.733	0.938
Long Term Average	0.9961	1.0149	0.9772	0.9902	1.0485	0.9089	0.9738
Last 5-Yr Average	0.8233	0.9900	0.9605	0.8975	1.1035	0.8986	0.9319
Last 3-Yr Average	0.8608	0.9119	0.9888	0.8095	1.1725	0.8438	0.9392
3-Yr Weighted	0.9014	0.8898	1.0182	0.8304	1.1981	0.8145	0.9488

Source: Calculated by MMI from State Department of Education, Public School Information System (2001-2012), Hampton School District (2012-13 and 2013-14 enrollments), and CT Department of Public Health (CT DPH) Birth Data. This study was approved by the DPH HIC. Certain data used in this study were obtained from DPH. MMI assumes full responsibility for

- ❏ Persistency Above 1 = In-Migration (Student Moved In, Transferred In, Or Was Retained)
- ❏ Persistency Below 1 = Out-Migration (Student Moved Or Transferred Out)

Persistency Ratios - Scotland

Scotland Kindergarten through 6th Grade Persistency Ratios by School Year 2001-2002 to 2013-14							
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6
2002-03	1.333	1.176	1.053	1.000	0.947	1.133	1.000
2003-04	1.400	1.036	0.950	0.900	0.923	1.000	1.059
2004-05	0.783	1.143	1.000	1.158	1.278	1.083	1.000
2005-06	0.733	0.889	1.000	0.897	0.909	0.783	0.846
2006-07	1.389	1.227	1.063	1.094	1.115	0.950	1.167
2007-08	0.640	0.880	1.000	1.118	1.000	1.034	1.158
2008-09	1.267	1.000	0.955	1.037	1.105	1.029	0.967
2009-10	0.895	0.895	0.875	0.810	0.786	1.048	0.861
2010-11	0.800	0.765	1.000	1.000	1.000	0.955	0.864
2011-12	0.909	0.850	1.077	1.059	0.929	1.118	0.857
2012-13	0.323	1.000	1.000	1.000	1.000	0.923	1.053
2013-14	0.462	1.300	1.000	1.059	1.143	1.056	1.083
Long Term Average	0.9111	1.0134	0.9976	1.0108	1.0113	1.0092	0.9928
Last 5-Yr Average	0.6776	0.9619	0.9904	0.9854	0.9714	1.0197	0.9436
Last 3-Yr Average	0.5644	1.0500	1.0256	1.0392	1.0238	1.0321	0.9977
3-Yr Weighted	0.4898	1.1250	1.0128	1.0392	1.0595	1.0217	1.0354
Reverse 5-Yr Wgt	0.7672	0.8922	0.9737	0.9522	0.9238	1.0207	0.9013

Source: Calculated by MMI from State Department of Education, Public School Information System (2001-2012), Scotland School District (2012-13 and 2013-14 enrollments), and CT Department of Public Health (CT DPH) Birth Data. This study was approved by the DPH HIC. Certain data used in this study were obtained from DPH. MMI assumes full responsibility for analyses and interpretation of this data.

- ❑ Persistency Above 1 = In-Migration (Student Moved In, Transferred In, Or Was Retained)
- ❑ Persistency Below 1 = Out-Migration (Student Moved Or Transferred Out)

APPENDIX B – EDUCATIONAL PROGRAMMING

Sample 21st Century Ed. Program

- ❏ Academy of Digital Arts and Sciences – nationally recognized series of courses within existing high schools designed around six critical 21st century skills
 - ❏ Program facilitates cross-discipline application of academic knowledge, creativity, design and innovation skills integrated with digital media and applied study of science and technology
- ❏ Pomperaug High 2013-14
 - ❏ 9th Grade Responsible Design Challenge - design a storage device with a modified environment that slows the ripening rate of food, reducing shipping costs and increasing shelf life
 - ❏ 10th Grade project - use Navicula, a sea-ice algae that contains an anti-freezing protein, to reduce road salt usage in the Northeast. ThinkNature, the students' biotech company devoted to clean and reliable products, researched algae and its effects on ice and the surrounding environment.

Sample 21st Century Ed. Program

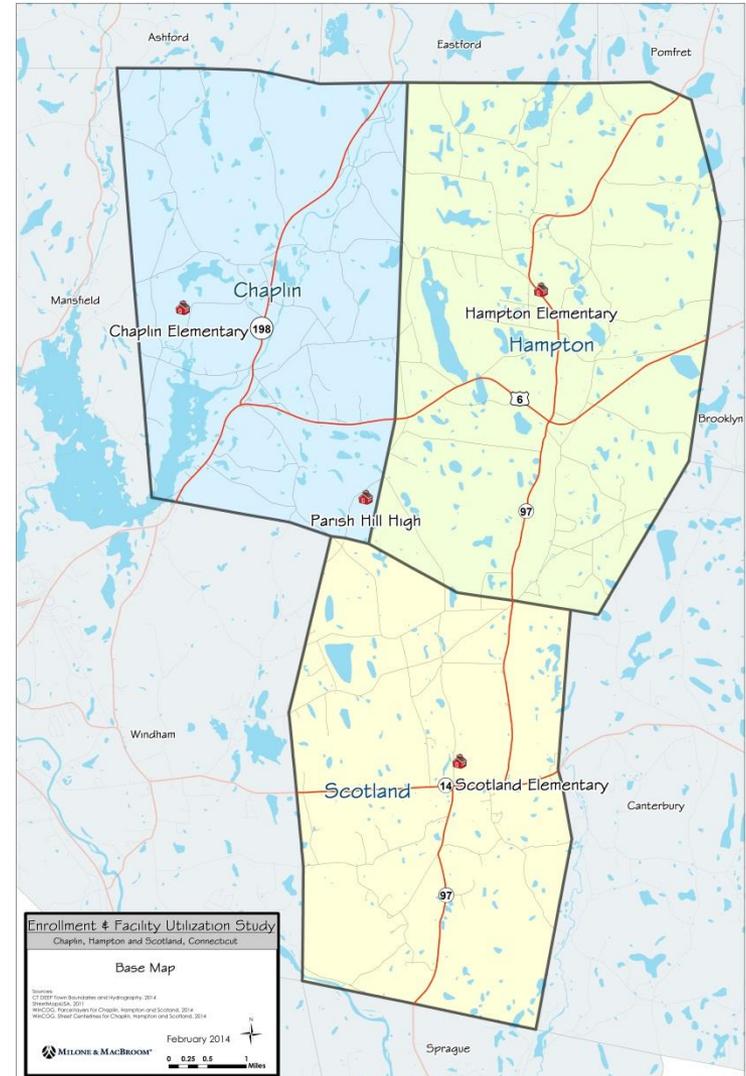
- ❏ E-Commerce Entrepreneurship class - help prevent alcohol consumption in schools and rehab centers. With chameleon, color-changing technology, the students developed a cup, the Alco-Lert, that alerts teachers and authorities of the presence of alcohol in the cup chameleonicop.com

<http://pomfresh.org>

Comprehensive Enrollment Analysis

Educational Programming and Operations

May 27, 2014



Introduction

- ❏ Re-Cap of Working Group Previously Identified Strengths and Weaknesses, Preferred Future
- ❏ 21st Century Education Model
- ❏ Educators/ Administrators Focus Group Summary
- ❏ Operational Assessment
- ❏ Priority Issues Identification

Working Group Re-Cap

Strengths

- Students have strong core subject skills and knowledge
- Skills evident upon entrance at Parish Hill
- Students are well-grounded; limited discipline issues
- Community-school bonds are strong
- Each school has unique programming
- Low staff turnover (experienced, knowledgeable)
- Small cohorts - personalization of education
- Student-centered communities
- Strong Special Education programs
- Strong early-learning programs (active PreK, and long history of full-day K)
- Good breakfast/ lunch programs

Weaknesses

- Lack of uniformity in preparation for high school
- Resources
- Budgets are hard to pass
- Financial constraints of taxpayers/ lack of tax base
- Declining enrollments
- Low staff turnover (limits new ideas, practices)
- Programming challenges due to small size (hard to start and maintain)
- School transition (from elementary to middle/high) not at good age
- Small grade cohorts
- Spread of information and misinformation among communities
- Competition from Windham STEM magnet program
- Social service needs of students

Working Group Re-Cap

Initial Discussion - Preferred Future

- K-8
- K-5, 6-8, 9-12
- High quality early-learning center (PK-2) and elementary with potential to attract tuition students
- Stronger emphasis on Common Core
- Integration of STEM programming into general curriculum
- More shared services among three towns (administration, special programs, special education)
- Improved social services for students/ families
- Meeting the needs of all students
- Greater challenges for high-achieving students
- More diverse academic offerings with larger grade cohorts
- Group classrooms around academic levels (potential grade pairing throughout elementary school)

21st Century Education

- Learning to collaborate with others and connect through technology via the digital landscape
 - Ways of thinking – critically, creatively, learning to be a more effective problem solver and decision maker
 - Ways of working – communication and collaboration
 - Tools for working – information and communication technology, information literacy
 - Skills for living in the world – citizenship, life and career, personal and social responsibility



Barrows STEM Academy (K-8, 600 students), Windham

21st Century Learning

Working together to solve a common challenge, learning and exchanging ideas, using technological awareness and simulations, and capitalizing on social networking to develop social and intellectual capital

Resources

www.p21.org

www.atc21s.org

21st Century Learning

- Common Core - corestandards.org
 - Council of Chief State School Officers
 - Governor's Association for Best Practices
- US students to be globally competitive
- Benchmark US students against those in top performing nations
- Key shifts:
 - Greater focus on fewer topics
 - Linking topics and thinking across grades
 - Greater rigor – conceptual understanding, procedural skills and application

21st Century Learning

Movement away from racing through topics a mile wide and inch deep to narrowing and deepening the focus of the study on the major work of each grade, e.g. Gr. K-2 math concepts: skills and problem solving related to addition and subtraction

Check out the video on corestandards.org

COMMON CORE STATE STANDARDS INITIATIVE
PREPARING AMERICA'S STUDENTS FOR COLLEGE & CAREER

HOME · ABOUT THE STANDARDS · **WHAT PARENTS SHOULD KNOW** · STANDARDS IN YOUR STATE · READ THE STANDARDS · OTHER RESOURCES

What Parents Should Know

Today's students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the Common Core State Standards establish clear, consistent guidelines for what every student should know and be able to do in math and English language arts from kindergarten through 12th grade.

The standards were drafted by experts and teachers from across the country and are designed to ensure students are prepared for today's entry-level careers, freshman-level college courses, and workforce training programs. The Common Core focuses on developing the critical-thinking, problem-solving, and analytical skills students will need to be successful. Forty-four states, the District of Columbia, four territories, and the Department of Defense Education Activity (DoDEA) have voluntarily adopted and are moving forward with the standards.

The new standards also provide a way for teachers to measure student progress throughout the school year and ensure that students are on the pathway to success in their academic careers.

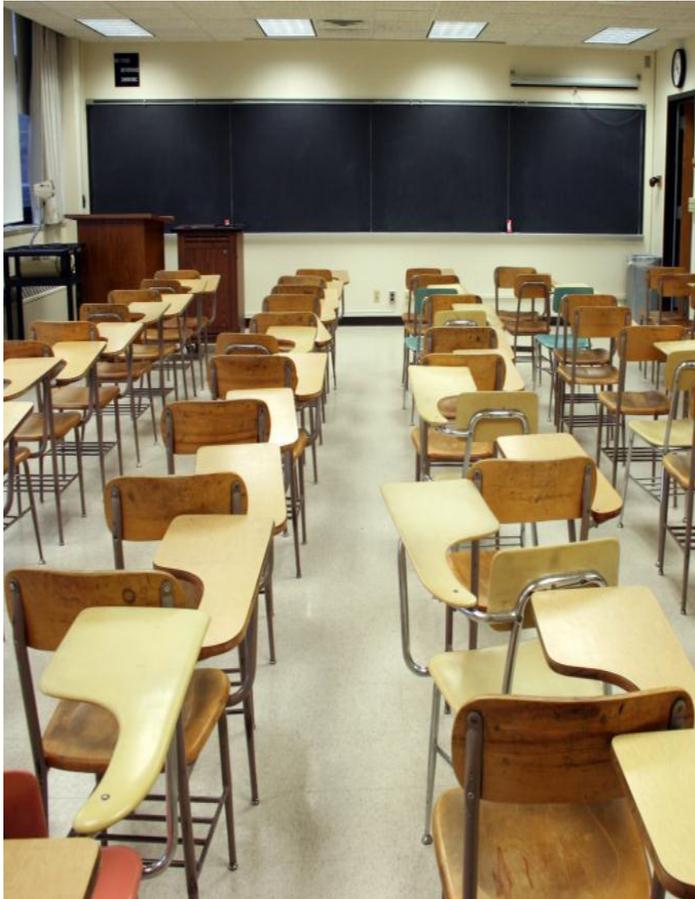
The Common Core State Standards finally make real the promise of American public education to expect the best of all our schoolchildren.

Michael Casserly, Executive Director,
Council of the Great City Schools

FAQs

21st Century Learning Environment

20th vs. 21st Century Has the landscape changed?



21st Century Learning Catalyst

- Transform from an organization that provides all children with an *opportunity* to learn to a system that guarantees all children *will learn...*
 - Increase emphasis on curriculum development
 - Increase emphasis on professional learning
 - Increase emphasis on meaningful, relevant assessment (Curriculum, Programs, Teacher Performance)
 - 21st century infrastructure in place – connectivity everywhere



Union School (K-8, 70-80 students), Union



Sterling Community School (K-8, 480-500 students), Sterling

21st Century Learning Catalyst

- No isolated school district has the expertise, human resources, and financial resources to do this work alone – which is why this is all so challenging and uncomfortable
- Implications for four small school districts...

Benefits of 21st Century Program

Pomperaug Digital Academy Example

- Students engage in public speaking
- Opportunities for student, community and teacher collaboration
- Application of marketing skills
- Using college-level technology skills, i.e. iMovies, virtual worlds
- Students encouraged to take intellectual risks
- Teachers as active learners
- Math, science and English skills come alive
- Students develop a digital portfolio to showcase talents for colleges and universities
- Everybody works, no one coasts



Pomperaug High Academy of Digital Arts and Sciences won top award at the CT Student Innovation Expo

Educators/ Admin Focus Group

Small School Populations

Pros

- Staff ability to nurture students – proactive in character education/building
- Staff willingness and ability to take on additional instructional responsibilities out of need and professional responsibility
- Collection of smaller schools provide opportunities for shared services

Cons

- Potential for unequal elementary instructional experiences (at three independent schools) could impact students' secondary school experiences
- Small sizes limit curriculum/program offerings available to high school students
- Staff taking on additional instructional responsibilities limits curriculum development and expertise – lack of specialists
- Concerns over level of parental involvement

Educators/ Admin Focus Group

Systems Policies and Practice

- Need for vertical and horizontal articulation of curriculum for all grades
 - Currently no opportunities for common and cohesive curricular experience across three elementary schools
 - Benefits to students with cohesive curriculum
- Ideas for Curriculum Development
 - Coordinated civics awareness/ responsibility program
 - Seamless PK-12 program with “environmental sustainability studies” integrated throughout
 - Stronger technological resources and programming
 - Begin an ongoing tri-town community dialogue around the issues facing public education in the mid 21st century

Educators/ Admin Focus Group

Administrators' Concerns

- Competition for high school students
- Barrows STEM (K-8) competition for elementary school students

Overlap with Working Group

- Concern over competition from STEM and other schools
- Lack of uniform preparation for middle/ high school
- Limited programming opportunities due to small cohort sizes
- Current elementary schools serve as community hubs
- Lack of staff turnover and staff multi-tasking limits curriculum development and specialization

Disconnects with Working Group

- Students strong in core subject skills – uneven preparation for middle/ high school?
- Unique programming at each elementary school – benefits to students over long-term?
- Small cohorts lead to personalized education – preparation for middle/ high and benefits to students over long-term?
- Student-centered communities – lack of investment in regional facility?
- Long-tenured staff are knowledgeable and experienced – small systems require staff multi-tasking such that little opportunity for specialization exists

Assessment

- Communities need to weigh the value of maintaining existing organizations, and determine the pros and cons of the current structure versus consideration of a more singular district approach
 - Is the current structure of 4 independent school systems helping or hindering quality education for your students?
 - Is the current operational structure helping or hindering your communities – budgets, real estate values, attracting families, etc.?
- The onset of common core state standards, concept-based instruction, and increased student and staff accountability will *require* changes to current operations
 - Curriculum
 - Technology
 - Redundancies across districts

Assessment

- The elementary schools serve as a hub of local activity for their respective communities and provide a great sense of autonomy
 - What about Parish Hill?
 - Bringing in tuition students vs retention of existing students and families?
 - Lack of investment evident in facilities
- School leaders understand that preservation of the status quo may not be in the long term interest of all stakeholders, but what the alternative should look like and what transformation presents will require more discussion

21st Century Learning Implications

- Three small elementary districts feeding into a small secondary district trying to accomplish all that is expected is asking a lot
- Public education as an institution has to operate smarter, more efficiently
- The work is simply too critical, too dynamic, too costly to assume everything will happen by osmosis or that existing staff can take this on as an addendum to their daily instructional responsibilities

21st Century Learning Implications

- Transform duplicity into opportunity capital by considering reorganization - make more effective use of existing resources
 - Insure Instructional Coordination PK -12
 - Coordinated curriculum transformation
 - Coordinated student performance
 - Coordinated digital resources
 - Professional teacher practice
 - Financial resources efficiencies
- Unified leadership is necessary for strategically planning where you want to be in five years
- Systems approach will have its organizational benefits and compromises

Benefits of PK-12 Regional Systems

- Education – more programming opportunities
- Leadership – single board of education and administration
- Operations – savings and/or cost avoidance through increased efficiency
- Flagship school – usually the high school – serves as community focal point
- Curriculum – cohesive, with coordinated development and implementation
- Staff – opportunities for specialization, better able to attract high-quality staff

Issues Identification/ Prioritization

Having reviewed changing educational landscape, focus group results, and consultant assessment of current systems:

- What issues do Chaplin, Hampton, Scotland and Region 11 schools need to address in the next five - ten years?
- What are the top 3 priority concerns?

Issues Identification/ Prioritization

Refine your vision for a preferred future:

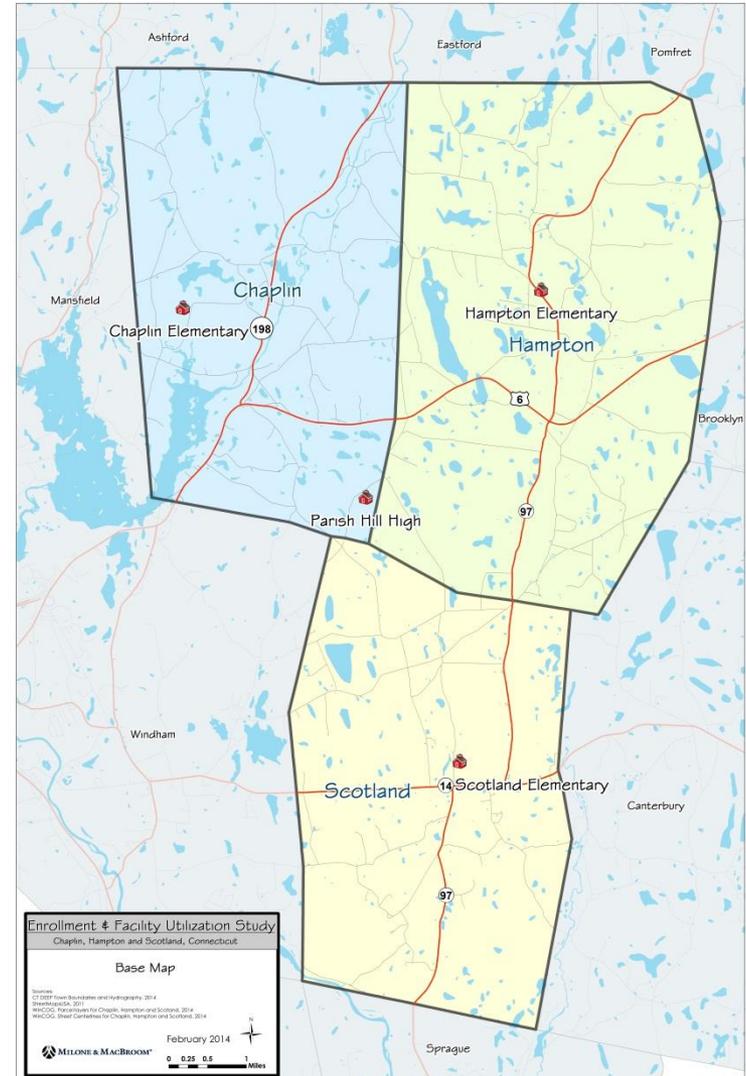
- ❑ Ten years from now, what will the education system(s) of Chaplin, Hampton, and Scotland look like?
- ❑ How will the priority issues have been addressed?

APPENDIX C – PRELIMINARY ALTERNATIVES

Comprehensive Enrollment Analysis

Preliminary Alternatives

June 24, 2014



Introduction

- ❑ Re-Cap of Working Group Previously Identified Issues and Alternatives
- ❑ Preliminary Analysis of Alternatives
 - ❑ Structure
 - ❑ Financial Impact
 - ❑ Enrollment/ Capacity/ Operations
- ❑ Considerations
- ❑ Discussion/ Narrowing Alternatives

Working Group Issues to Address

- ❑ Costs – Contain Costs to the Extent Possible
- ❑ Stem Declining Enrollments
- ❑ Align Curriculum Across Schools
- ❑ Ensure Structural Ability to Implement Common Core Standards
- ❑ Eliminate Administrative and Operational Redundancies
- ❑ Increase Accountability

Working Group Potential Alternatives

- ❑ Regionalized PK-12
- ❑ Regionalized PK-8, High School Choice
- ❑ Three Independent PK-8 Districts, High School Choice
- ❑ Cooperative Agreement for PK-6, Maintain Parish Hill (7-12)
- ❑ Alternative Grade Configurations

Preliminary Calculations

- ❑ **Broad-Level Savings Estimates Based on Contract Analysis Intended To Be Conservative:**
 - ❑ **An Average Teacher's Salary** (\$54,868 – Step 5 for MA in Hampton Union Contract)
 - ❑ **Average Benefits Package** (\$16,750 – Medical, Professional Services, Etc.)
 - ❑ **Average Administrative Cost** (\$245,150 - Superintendent, BOE, School Office, Business Office)
 - ❑ **Average Building & Grounds** (\$135,000)
 - ❑ **Average Technology** (\$22,500)

Regionalized PK-12 Structure

- ❑ Unified Leadership
- ❑ BOE Members and Composition Would Need to Be Determined
- ❑ Administration
 - ❑ One Superintendent
 - ❑ One Business Manager/ Finance
 - ❑ Centralized Human Resources
 - ❑ Centralized Curriculum
 - ❑ District SPED Director
 - ❑ Building Principals
 - ❑ Centralized Facilities Management

Regionalized PK-12 Education

- ❑ Standardized, Integrated Curriculum
- ❑ Centralized Services
 - ❑ SRBI
 - ❑ Special Ed
- ❑ Staff of Specialists
- ❑ Increased Programmatic Opportunities
- ❑ Standardized Reporting

Regionalized PK-12 Financial

- ❏ Staff Savings from Elementary Consolidation
(Estimate 6 Teachers, Administration,
Building & Grounds, Technology)

MINUS

- ❏ Transportation Costs

- ❏ Unemployment and SPED Costs

= ROUGHLY \$480,000 – \$650,000 Total

(Not Apportioned by Town)

*Can Only Estimate Transportation, Unemployment and Additional Service Costs without Detailed Plan and Data

Regionalized PK-12 Capacity

- ❑ Options for Implementation
- ❑ Strive for Cost-Efficient Options that Enhance Educational Opportunities
- ❑ Alternatives Will Require
 - ❑ Reconfiguring Grades, and/or
 - ❑ Reorganizing Schools/ Redistricting

Regionalized PK-12 Capacity

Projected Classroom Needs Based on Maximum Class Sizes:

- 14 for PK (Half-Day)
- 18 for K – 1st
- 20 for 2nd – 3rd
- 22 for 4th – 6th
- 24 for 7th – 12th

Average Class Sizes Achieved: 16 – 18 Across All Grades and Years

Total Elementary Enrollments Actual and Projected Chaplin, Hampton and Scotland

School Year	Birth Year	Births	PK	K	1	2	3	4	5	6	TOTAL
2013-14	2008	57	71	51	53	52	53	52	47	50	429
2014-15	2009	43	71	44	50	53	52	54	52	46	422
2015-16	2010	62	71	63	43	50	53	52	54	51	437
2016-17	2011	44	71	45	62	43	50	54	52	53	430
2017-18	2012	36	71	36	44	62	43	51	53	51	411
2018-19	2013	42	71	43	35	44	62	44	50	52	401
2019-20	2014	45	71	46	42	35	44	63	44	49	394
2020-21	2015	46	71	47	45	42	35	45	62	43	390
2021-22	2016	43	71	44	46	45	42	36	45	61	390

Total Elementary Classroom Needs Chaplin, Hampton and Scotland

School Year	PK	K	1	2	3	4	5	6	TOTAL
2013-14	3	3	3	3	3	3	3	3	24
2014-15	3	3	3	3	3	3	3	3	24
2015-16	3	4	3	3	3	3	3	3	25
2016-17	3	3	4	3	3	3	3	3	25
2017-18	3	2	3	4	3	3	3	3	24
2018-19	3	3	2	3	4	2	3	3	23
2019-20	3	3	3	2	3	3	2	3	22
2020-21	3	3	3	3	2	3	3	2	22
2021-22	3	3	3	3	3	2	3	3	23

Regionalized PK-12 Capacity

School	Total Full-Size Classrooms	Building Sq. Ft.	Bldg. Capacity	Core Facilities				Notes
				Cafeteria	Gym	Media Center	Multi-Purpose	
Chaplin Elementary	20	42,590	478			✓	✓	Total Full-Size Includes 1 Science. Does not include computer lab connected to Media Center
Hampton Elementary	15	34,560	391			✓	✓	Total Full-Size Classrooms does not include copmuter room off media center or Speech in Rm 203
Scotland Elementary	18	43,000	320	✓	✓	✓		Total Full-Size Includes 1 Science and 1 Computer Room

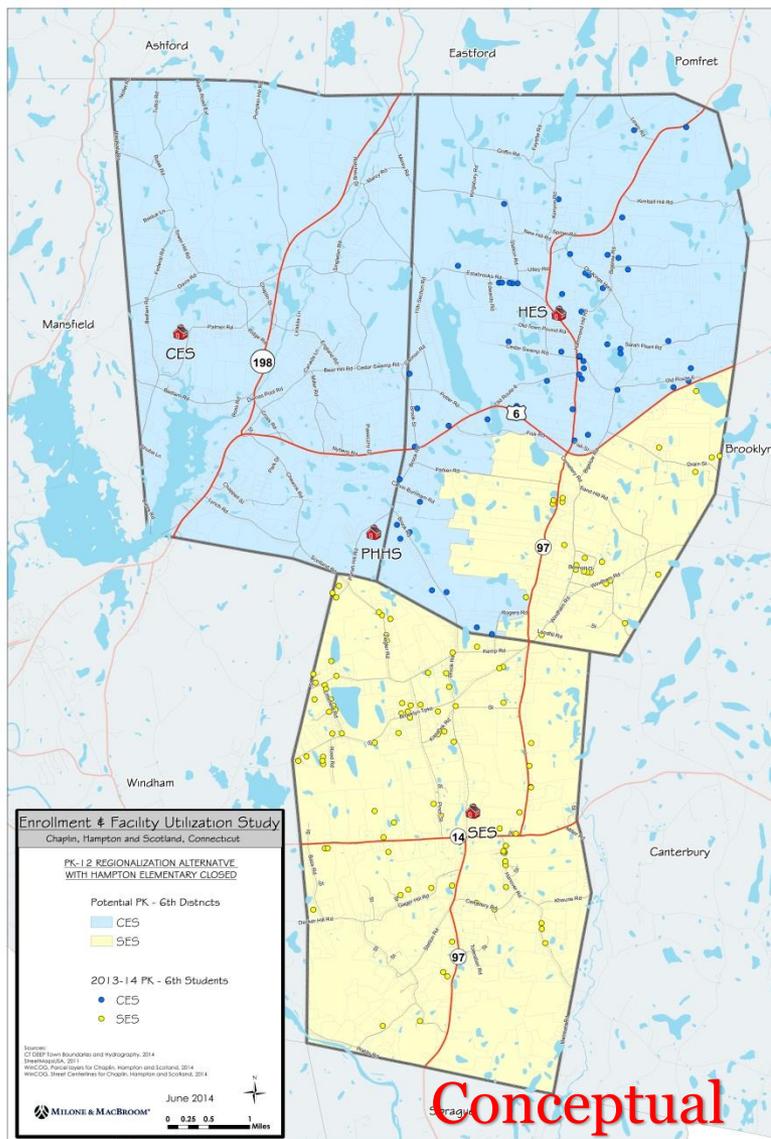
Sources: Floorplans and ED050s

Implementation Options for Discussion Only

- ❑ Option 1: PK-6 in Two Schools, 7-12 at Parish Hill
 - ❑ Variations – Which Elementary School to Consolidate
- ❑ Option 2: PK-5 in One School, 6-8 in One School, 9-12 in One School

Regionalized PK-12 Option 1a

Close Hampton Elementary School



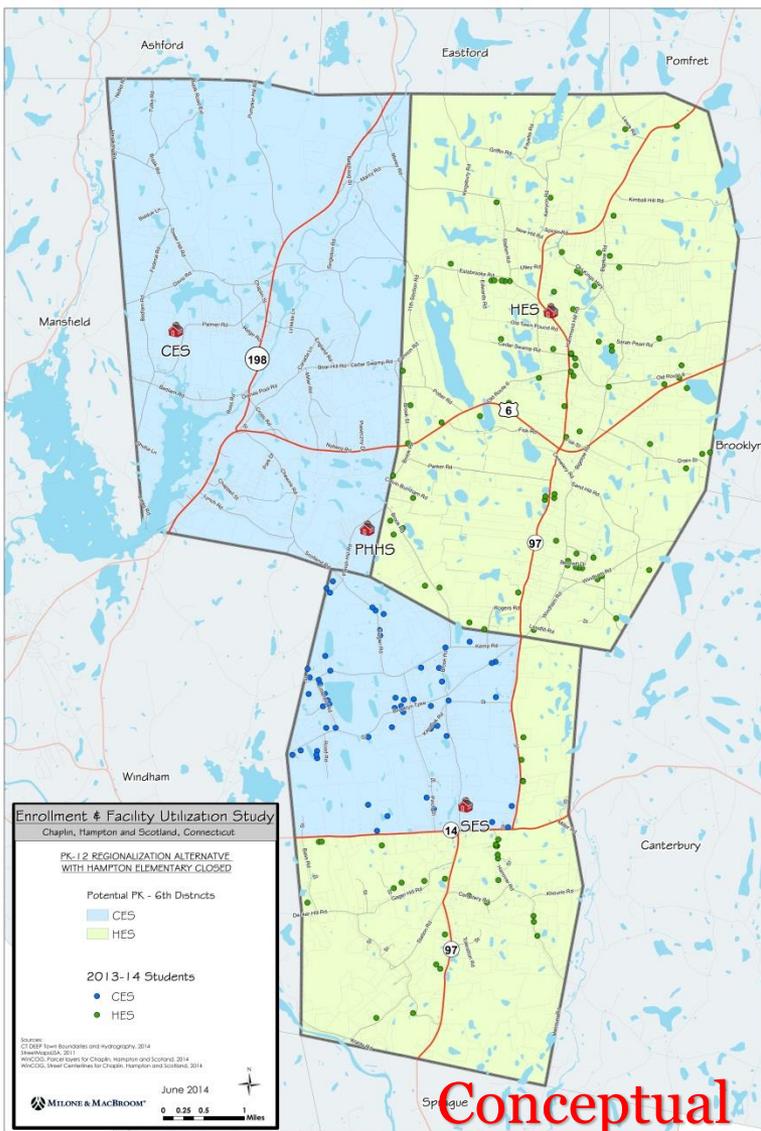
2013-14 Enrollments and Classroom Needs with HES Closed

School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	35	36	31	31	31	23	31	42	260
	Classrooms	2	2	2	2	2	2	2	2	16
Scotland Elem	Enrollment	16	17	21	22	21	24	19	29	169
	Classrooms	1	1	2	2	1	2	1	2	12

- Potential New PK-6th Districts
- Showing 2013-14 Elementary Students Reassigned to Potential Regional District School

Regionalized PK-12 Option 1b

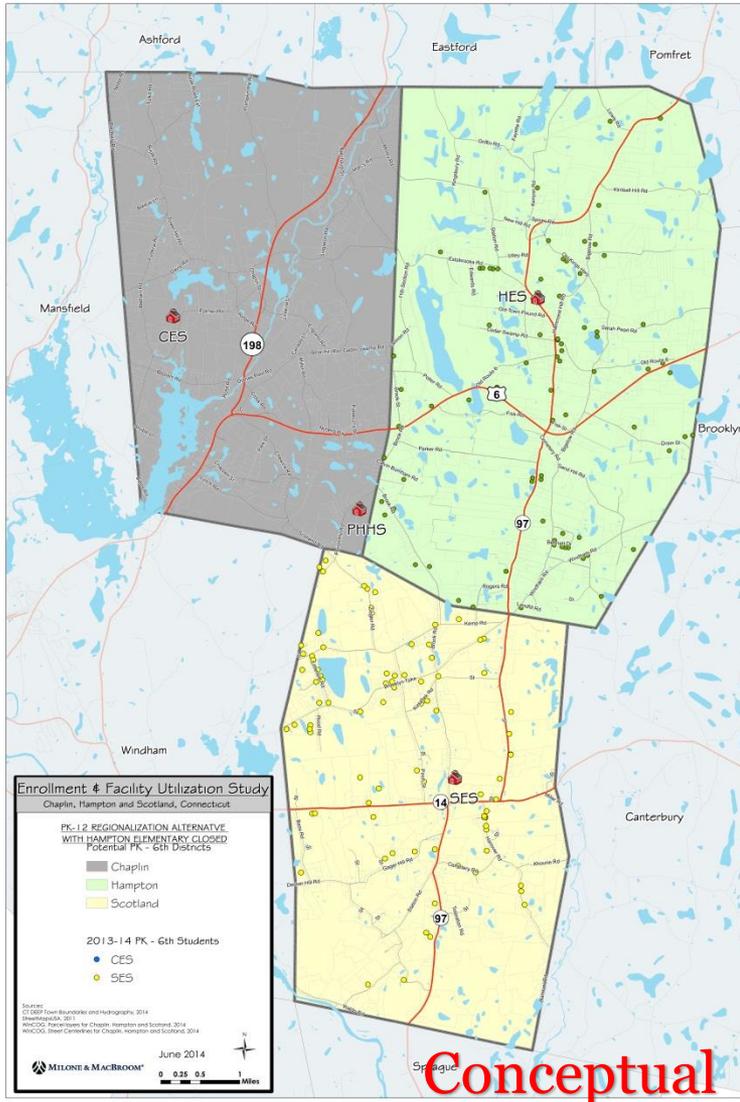
Close Scotland Elementary School



School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	29	32	33	33	30	31	28	51	267
	Classrooms	2	2	2	2	2	2	2	2	16
Hampton Elem	Enrollment	22	21	19	20	22	16	22	20	162
	Classrooms	2	2	1	1	1	1	1	1	10

- ☒ Potential New PK-6th Districts
- ☒ Showing 2013-14 Elementary Students Reassigned to Potential Regional District School

Regionalized PK-12 Option 1c



Close Chaplin Elementary School

2013-14 Enrollments and Classroom Needs with CES Closed

School		K	1	2	3	4	5	6	PK	TOTAL
Hampton Elem	Enrollment	23	24	17	20	21	16	22	25	261
	Classrooms	2	2	1	1	1	1	1	1	10
Scotland Elem	Enrollment	28	29	35	33	31	31	28	46	168
	Classrooms	2	2	2	2	2	2	2	2	16

- Enrollment Data by Address Unavailable
- Assumed 70% of Chaplin Students Go to SES; 30% Go to HES

Regionalized PK-12 Option 2

PK-5 in One Elementary

2013-14 Enrollments with One Regional PK-5 School								
	PK	K	1	2	3	4	5	TOTAL
Enrollment	71	51	53	52	53	52	47	379
Classrooms Needed	3	3	3	3	3	3	3	21

- ❏ No Current Elementary Facility Could Adequately Accommodate As Is

6-8 in One Middle School

2013-14 Enrollments with One Regional Middle (6-8) School				
	6	7	8	TOTAL
Enrollment	50	64	60	174
Classrooms Needed	3	3	3	9

- ❏ Any of the Current Elementary Facilities Could Accommodate with Opportunities for Programming
- ❏ Scotland Elementary Best Suited Due to Larger, Separate Gym

Regionalized PK-12 Option 2

9-12 in Parish Hill

2013-14 Enrollments with One Regional 9-12					
	9	10	11	12	TOTAL
Enrollment	45	34	50	34	163
Classrooms Needed	2	2	3	2	9

 Significant Underutilization of Parish Hill

Regionalized PK-8 Structure

- ❑ Unified Leadership for PK-8
- ❑ High School Students Tuitioned Out
 - ❑ Agreements with Regional Schools Would Need to Be Negotiated
- ❑ BOE Members and Composition
- ❑ Administration
 - ❑ One Superintendent
 - ❑ One Business Manager/ Finance
 - ❑ Centralized Human Resources
 - ❑ Centralized Curriculum
 - ❑ Building Principals
 - ❑ Centralized Facilities Management

Regionalized PK-8 Educational Model

- ❑ Standardized, Integrated Curriculum
- ❑ Centralized Services
 - ❑ SRBI
 - ❑ Special Ed
- ❑ Staff of Specialists
- ❑ Increased Programmatic Opportunities
- ❑ Standardized Reporting

Regionalized PK-8 Financial Impact

- ❑ Staff Savings from One Elementary and PHHS (Approximately 27 Teaching Staff, One Superintendent, Administrative, Grounds, Cafeteria)
- ❑ Building Operations Savings from PHHS

MINUS

- ❑ Tuition Costs
- ❑ Transportation Costs

= ROUGHLY \$1.9 - \$2.8 Million Total
(Not Apportioned by Town)

Regionalized PK-8 Capacity

- ❑ Parish Hill the Only Current Facility Nearly Large Enough to Accommodate in One School
- ❑ Rated Student Capacity = 554 Students (EDO₅₀)

2013-14 Enrollments with One Regional PK-8 School											
School Year	K	1	2	3	4	5	6	7	8	PK	TOTAL PK-8
Enrollment	51	53	52	53	52	47	50	64	60	71	553
Classroom Needs	3	3	3	3	3	3	3	3	3	3	30

- ❑ Would Require Significant Investment to Serve Younger Grades and Address Deferred Maintenance Issues

Regionalized PK-8 Capacity

- ❑ Could Fit in Two Current Elementary Schools
- ❑ CES and SES Offer Most Capacity
 - ❑ Core Spaces at SES Suitable for PK-8
 - ❑ Core Spaces at CES Less Suitable for PK-8, So Did Not Consider
- ❑ Grade Reconfiguration – Use SES for Later Grades Due to Existing Core Facilities
 - ❑ PK-3, 4-8: 15 Classrooms Each School Needed (2013-14)
 - ❑ PK-4, 5-8: 18 Classrooms at CES Needed and 12 Classrooms at SES Needed (2013-14)

Three PK-8 Districts Structure

- ❑ Disband Region 11
- ❑ Each Town Maintains PK-8 District and Tuitions Out High School Students
- ❑ Three Boards of Education
- ❑ Three Administrations

Three PK-8 Districts Educational Model

- ❏ Extension of Current PK-6 Models
- ❏ Small Cohorts
- ❏ Limited Program Offerings
- ❏ No Impetus for Curriculum Alignment with Other Districts

Three PK-8 Districts Financial Impact

- ❑ Staff Savings from PHHS (Approximately 22 Teaching Staff, One Superintendent, Administrative, Grounds, Cafeteria)
- ❑ Building Operations Savings from PHHS
- ❑ Future Capital Cost Avoidance

MINUS

- ❑ Tuition Costs
- ❑ Transportation Costs

= ROUGHLY \$1.5 – \$2.2 Million Total
(Not Apportioned by Town)

Cooperative PK-6 Agreement

- Requires Tuition Agreement
- Similar Potential for School Consolidation As In PK-12 Regionalization Alternative

2013-14 Enrollments and Classroom Needs with HES Closed										
School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	35	36	31	31	31	23	31	42	260
	Classrooms	2	2	2	2	2	2	2	2	16
Scotland Elem	Enrollment	16	17	21	22	21	24	19	29	169
	Classrooms	1	1	2	2	1	2	1	2	12

2013-14 Enrollments and Classroom Needs with SES Closed										
School		K	1	2	3	4	5	6	PK	TOTAL
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	Classrooms	2	2	2	2	2	2	2	2	16
Hampton Elem	Enrollment	22	21	19	20	22	16	22	20	162
	Classrooms	2	2	1	1	1	1	1	1	10

2013-14 Enrollments and Classroom Needs with CES Closed										
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	Classrooms	2	2	1	1	1	1	1	1	10
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	Classrooms	2	2	2	2	2	2	2	2	16

Cooperative PK-6 Education Model

- ❑ Extension of Current PK-6 Models
- ❑ Small Cohorts
- ❑ Limited Program Offerings
- ❑ No Impetus for Curriculum Alignment with Other Districts

Cooperative PK-6 Financial Impact

- ❏ Depends on Tuition Agreement Terms
- ❏ Board of Ed and Administration Consolidation?
- ❏ School Consolidation?
- ❏ Savings Largely Unknown and Dependent Upon Final Agreements

Cooperative PK-6 Capacity

Enrollment Projections

CHAPLIN											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	26	23	23	22	22	21	17	22	34	184	150
2014-15	2009	20	22	22	23	22	22	22	16	34	183	149
2015-16	2010	28	31	21	22	23	22	23	21	34	197	163
2016-17	2011	18	20	30	21	22	23	23	22	34	195	161
2017-18	2012	11	12	19	30	21	22	24	22	34	184	150
2018-19	2013	18	20	11	19	30	21	23	23	34	181	147
2019-20	2014	19	21	19	11	19	30	22	22	34	178	144
2020-21	2015	19	21	20	19	11	19	31	21	34	176	142
2021-22	2016	17	19	20	20	19	11	20	30	34	173	139

HAMPTON											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	15	16	17	10	13	15	11	15	15	112	97
2014-15	2009	12	12	16	17	10	14	14	11	15	109	94
2015-16	2010	16	16	12	16	17	10	13	14	15	113	98
2016-17	2011	13	13	16	12	16	18	9	13	15	112	97
2017-18	2012	11	11	13	16	12	17	16	9	15	109	94
2018-19	2013	10	10	11	13	16	13	15	16	15	109	94
2019-20	2014	12	12	10	11	13	17	12	15	15	105	90
2020-21	2015	12	12	12	10	11	14	15	12	15	101	86
2021-22	2016	12	12	12	12	10	12	13	15	15	101	86

SCOTLAND											PK-6	K-6
School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	Total	Total
2013-14	2008	16	12	13	20	18	16	19	13	22	133	111
2014-15	2009	11	10	12	13	20	18	16	19	22	130	108
2015-16	2010	18	16	10	12	13	20	18	16	22	127	105
2016-17	2011	13	12	16	10	12	13	20	18	22	123	101
2017-18	2012	14	13	12	16	10	12	13	20	22	118	96
2018-19	2013	14	13	13	12	16	10	12	13	22	111	89
2019-20	2014	14	13	13	13	12	16	10	12	22	111	89
2020-21	2015	15	14	13	13	13	12	16	10	22	113	91
2021-22	2016	14	13	14	13	13	13	12	16	22	116	94

Alternative Grade Configurations

- What Other Grade Configurations Would Yield Cost Efficiencies?
- Did Not Consider Any that Relied on Operating Four Schools

Alternatives Comparison

Comparison of Preliminary Alternatives

Alternative	Cost Efficiency	Stem Declining Enrollments	Align Curriculum	Ability to Implement Common Core	Eliminate Redundancies	Increase Accountability
Regionalized PK-12						
Regionalized PK - 8, High School Choice						
Three Independent PK-8 Districts, High School Choice						
Cooperative Agreement for PK-6, Maintain Parish Hill						

-  Good Opportunity
-  Fair Opportunity
-  Poor Opportunity

Considerations – Regionalization Process

- ❏ Regional District May Recommend Study of Adding or Deleting Grades from Region Upon Request of At Least Two Member Town Bds of Ed
- ❏ Recommendation to Towns' Bds of Ed and Bds of Finance or Fiscal Authority
- ❏ Study Committee
 - ❏ One Representative for Each Chair of Local Bds of Ed, Bds of Finance or Fiscal Authority
 - ❏ Commissioner of Ed Consultant (Likely Lawyer from CTSDE's Legal and Government Affairs)
- ❏ One Year to Submit Report to Member Towns
 - ❏ Instructional and Policy Implications
 - ❏ Regional Bd of Ed Composition
 - ❏ Union Issues
 - ❏ Facilities Issues
- ❏ Simultaneous Referenda in Each Town Between 45 and 90 Days from Recommendation
- ❏ Majority Vote In Each Town to Affirm and Implement

Considerations – Unions

Collective Bargaining Agreements Analysis

	Work Year	Med Ins		Salary			Teacher Work Day	Class Size Max
Chaplin Instructional Teacher Work PD Duration	189 Days 183 Days 2 Day 4 Days 6/30/2017	PPO H S A P O S	16.5% 16.5% 16.5%	15 steps Max MA 10	6th yr	\$79,433 \$65,403	30 min BS 30 min AS	Yes
Hampton Instructional Teacher Work PD Duration	188 Days 183 Days 1 Day 4 Days 6/30/2016	PPO H S A	21.0% 14.5%	12 steps Max MA 10	6th yr	\$78,204 \$67,380	55 minutes flex 30 min /15min BS 25 min / 40 min AS	No
Scotland Instructional Teacher Work PD Duration	188 Days 180 Days 2 Days 6 Days 6/30/2016	PPO H S A	19.0% 16.0%	14 steps Max MA 10	6th yr	\$78,364 \$63,271	30 min BS 30 min AS	No
Parish Hill Instructional PD or TW Duration	188 Days 182/3 Days 6/5 Days 6/30/2016	PPO H S A	21.0% 13.0%	13 steps Max MA 10	6th yr	\$78,370 \$64,635	7hr 15min	No

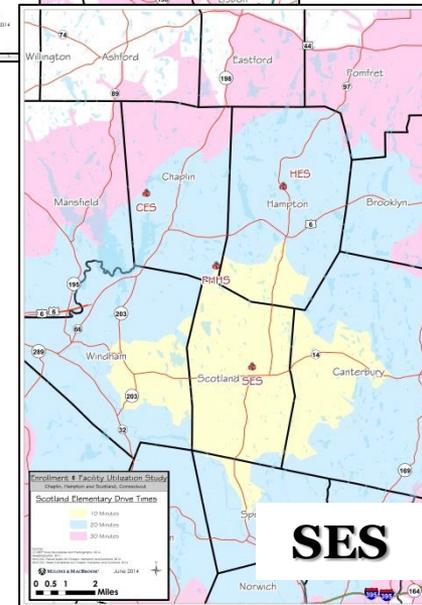
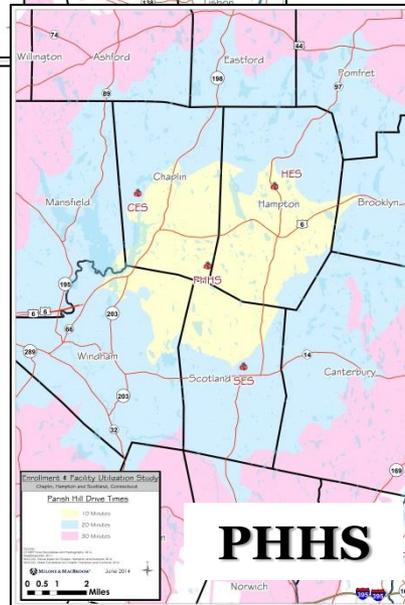
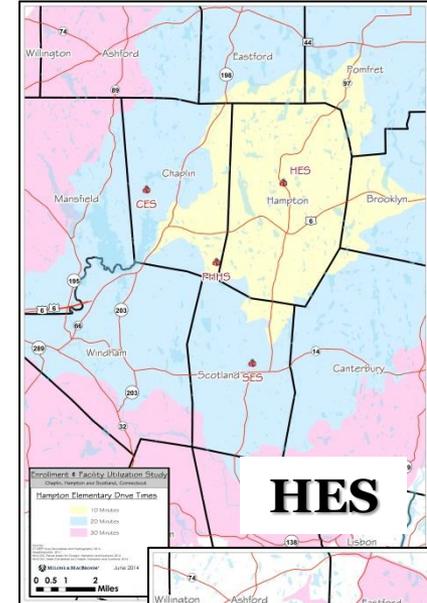
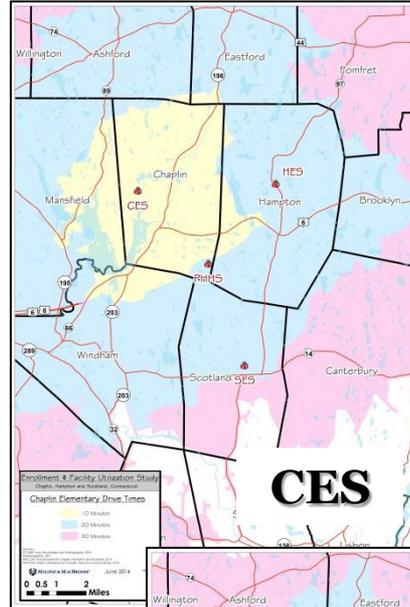
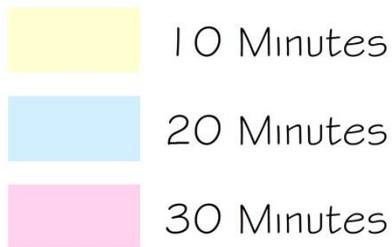
Considerations – Tuitioning Process

- ❏ Negotiate with At Least Three Other High Schools in the Area for Tuition Agreements
 - ❏ Strive for Long-Term Commitment (10 Years)
 - ❏ Guaranteeing Certain Number of Students to May Gain Favorable Tuition Rates
 - ❏ Current Tuition Rates Around \$15,000 Per Pupil for Basic Education (Additional for Special Ed and/or Other Services)

Considerations - Transportation

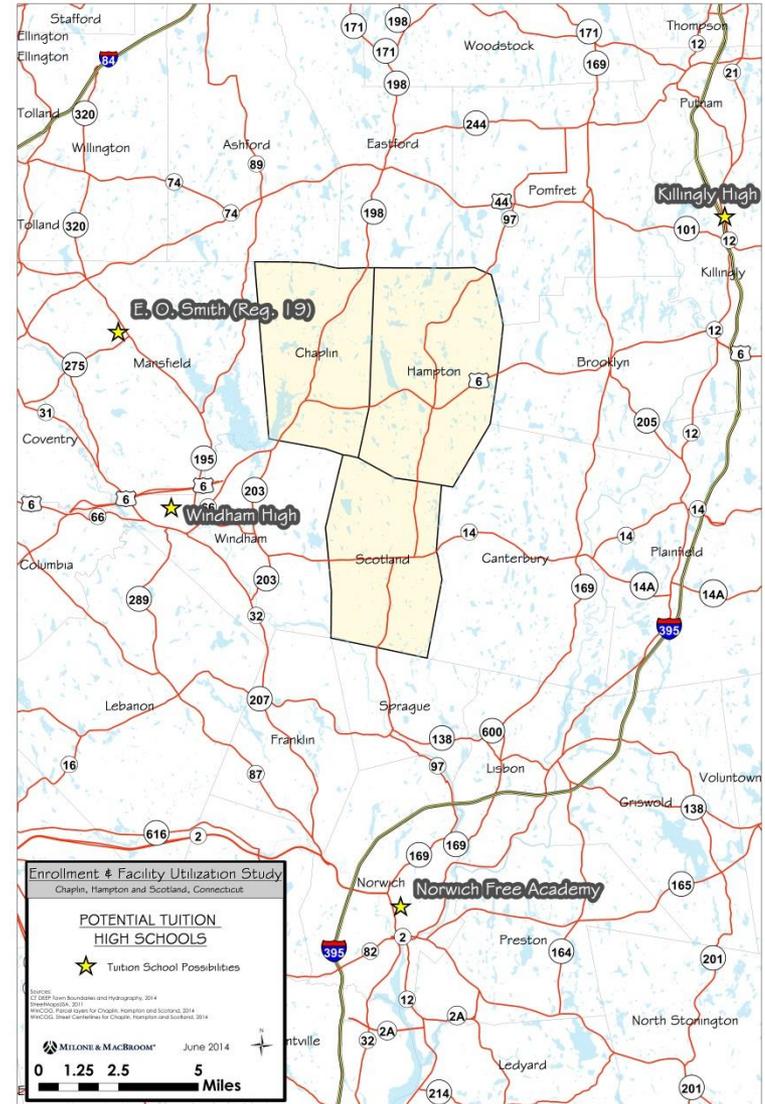


Drive-Time Analysis – NOT BUS RIDE



Considerations – Regional Context

- ❏ Moratorium on Magnet School Construction Currently
- ❏ Many Communities in EastConn Region Exploring Similar Options
- ❏ Districts that May Serve Three Communities' High School Students: Windham, Killingly, Region 19, Norwich Free Academy (All Relatively New or Renovated Facilities Compared to Parish Hill)



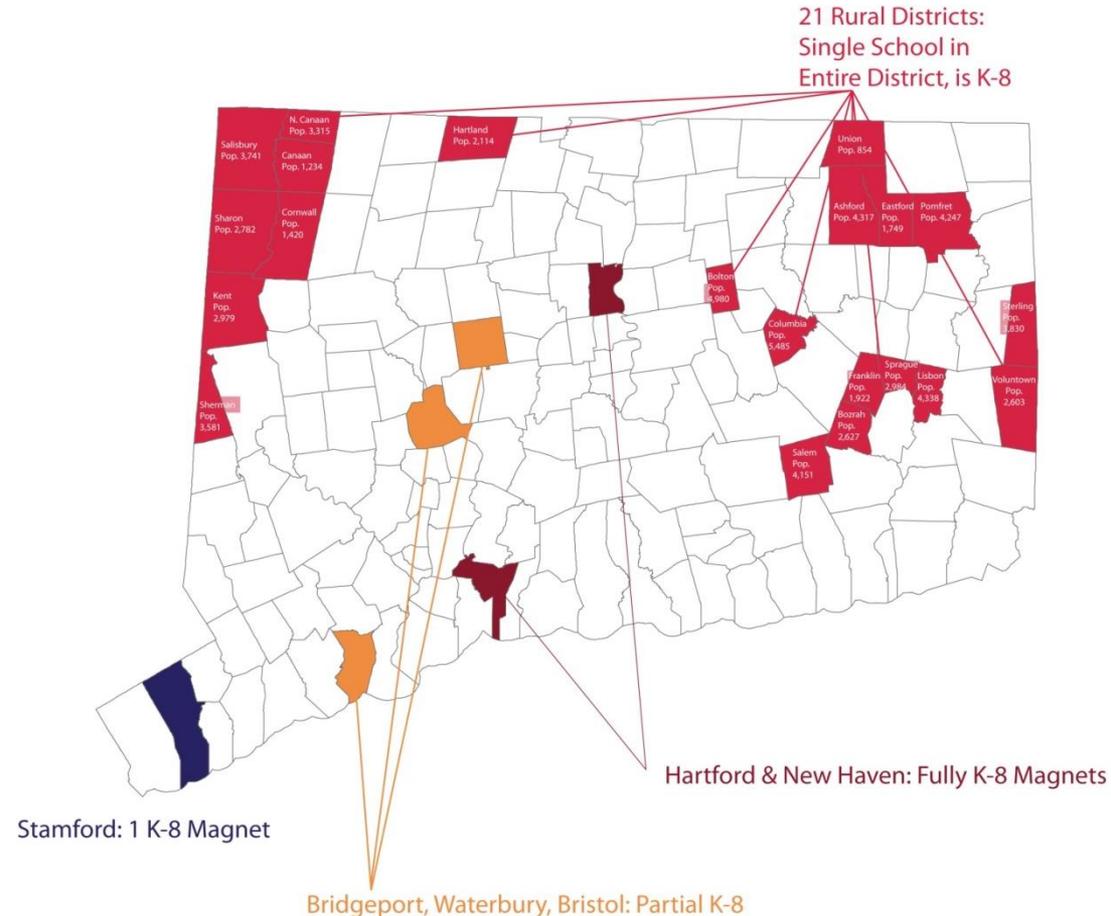
Considerations – State Context

In Rural Districts, Most Are the Only School in Town and Feed to Regional High School

21 Rural Districts

- 7 with 450-550 Students
- 6 with 300- 400 Students
- 5 with 150-250 Students
- 3 with ~100 Students

Most K-8s Built in Mid-1900s to House Grades K-12



Discussion

- ▣ Advantages of Each Alternative
- ▣ Disadvantages of Each Alternative
- ▣ Preferences

Next Steps

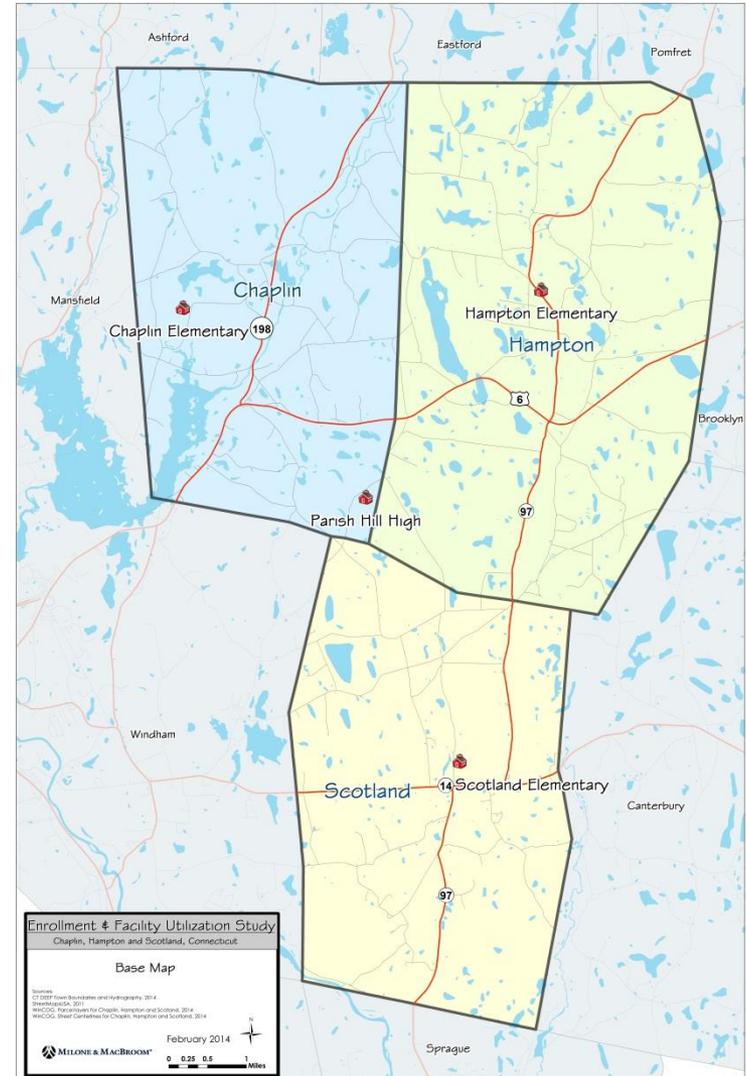
- ❑ Refined Alternatives – Deeper Analysis, Including Detailed Financial Analysis – July 22nd
- ❑ Working Group Draft Recommendations – Sept. 23rd
- ❑ Working Group Final Recommendations – Oct. 28th

APPENDIX D – ALTERNATIVES

Comprehensive Enrollment Analysis

Additional Information on Preliminary Alternatives

July 22, 2014

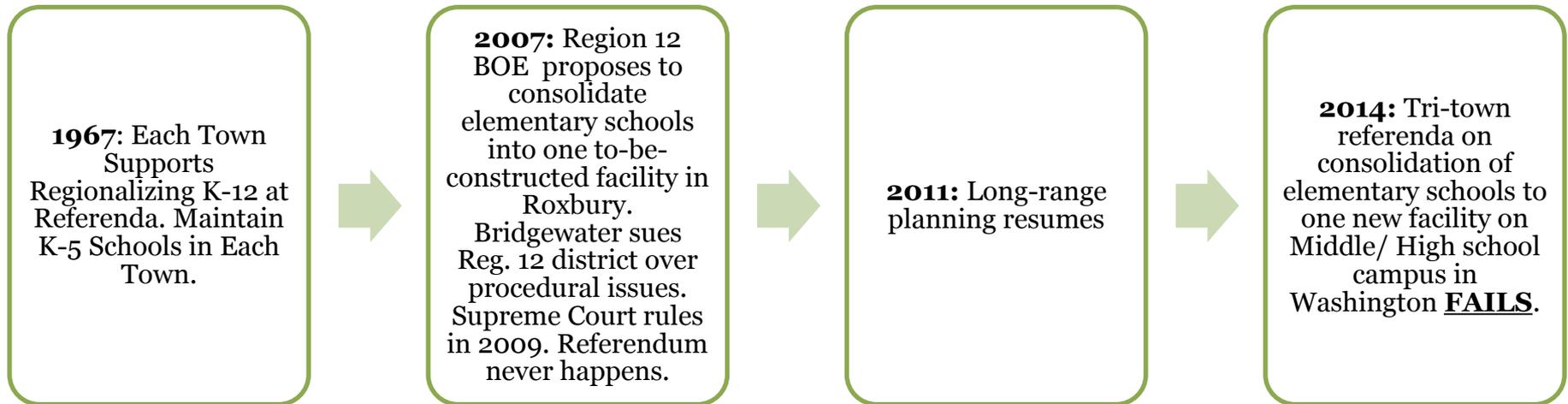


Introduction

- ❏ Context
- ❏ Cooperative Agreements – Information and Implications
- ❏ Regionalization – Information and Implications
 - ❏ Designated High Schools
 - ❏ Transportation Costs
 - ❏ Tuition Rates
 - ❏ Course Offerings
- ❏ Scotland Elementary as High School
- ❏ Tuition In Elementary
- ❏ Discussion and Consensus Building on Alternative(s) to Pursue

Context – Region 12

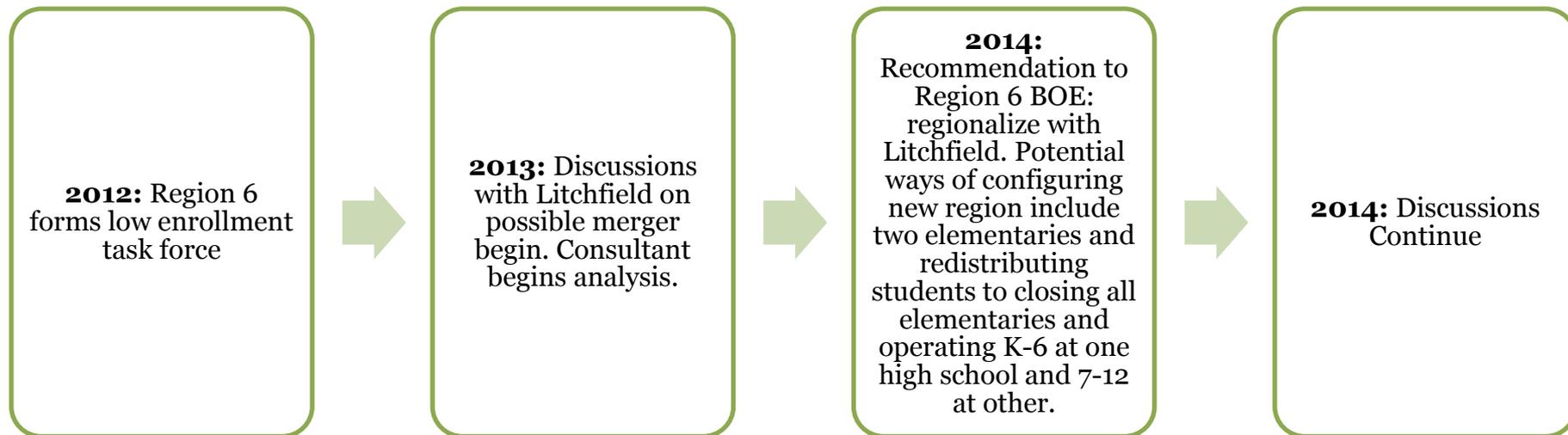
Region 12 – Bridgewater, Roxbury, Washington



✚ Region 12 Recently Announced Reduced Tuition Rates (\$7,500) to Attract Students Into District

Context – Region 6

Region 6 (Warren, Morris and Goshen) and Litchfield



❏ Takes Time to Forge Consensus

❏ **Focus of Region 11 Working Group Is to Present Menu of Options to Selectmen to Take to the Next Level of Discussion within Their Respective Communities**

Cooperative Agreements

Enabling Statute

Sec. 10-158a. Cooperative arrangements among towns. School building projects. Student transportation. (a) Any two or more boards of education may, in writing, agree to establish cooperative arrangements to provide school accommodations services, programs or activities, special education services or health care services to enable such boards to carry out the duties specified in the general statutes. Such arrangements may include the establishment of a committee to supervise such programs, the membership of the committee to be determined by the agreement of the cooperating boards. Such committee shall have the power, in accordance with the terms of the agreement, to (1) apply for, receive directly and expend on behalf of the school districts which have designated the committee an agent for such purpose any state or federal grants which may be allocated to school districts for specified programs, the supervision of which has been delegated to such committee, provided such grants are payable before implementation of any such program or are to reimburse the committee pursuant to subsection (d) of this section for transportation provided to a school operated by a cooperative arrangement; (2) receive and disburse funds appropriated to the use of such committee by the cooperating school districts, the state or the United States, or given to the committee by individuals or private corporations; (3) hold title to real or personal property in trust, or as otherwise agreed to by the parties, for the appointing boards; (4) employ personnel; (5) enter into contracts; and (6) otherwise provide the specified programs, services and activities. Teachers employed by any such committee shall be subject to the provisions of the general statutes applicable to teachers employed by the board of education of any town or regional school district. For purposes of this section, the term “teacher” shall include each professional employee of a committee below the rank of superintendent who holds a regular certificate issued by the State Board of Education and who is in a position requiring such certification.

(b) Subject to the provisions of subsection (c) of this section, any board of education may withdraw from any agreement entered into under subsection (a) of this section if, at least one year prior to the date of the proposed withdrawal, it gives written notice of its intent to do so to each of the other boards. Upon withdrawal by one or more boards of education, two or more boards of education may continue their commitment to the agreement. If two or more boards of education continue the arrangement, then such committee established within the arrangement may continue to hold title to any real or personal property given to or purchased by the committee in trust for all the boards of education which entered the agreement, unless otherwise provided in the agreement or by law or by the grantor or donor of such property. Upon dissolution of the committee, any property held in trust shall be distributed in accordance with the agreement, if such distribution is not contrary to law.

(c) If a cooperative arrangement receives a grant for a school building project pursuant to chapter 173, the cooperative arrangement shall use the building for which the grant was provided for a period of not less than twenty years after completion of such project. If the cooperative arrangement ceases to use the building for the purpose for which the grant was provided, the Commissioner of Education shall determine whether (1) title to the building and any legal interest in appurtenant land reverts to the state or (2) the cooperative arrangement reimburses the state an amount equal to ten per cent of the eligible school building project costs of the project.

(d) Any cooperative arrangement established pursuant to this section, or any local or regional board of education which is a member of such a cooperative arrangement which transports students to a school operated by such cooperative arrangement shall be reimbursed in accordance with the provisions of section 10-266m. At the end of each school year, any such cooperative arrangement or local or regional board of education which provides such transportation shall file an application for reimbursement on a form provided by the Department of Education.

Cooperative Agreement Example

East Lyme and Salem High School Cooperative

- ❏ Agreement First Executed in 1997 (20-Year Term)
 - ❏ Currently Negotiating New Agreement/ Extension
- ❏ East Lyme High School Had Served as “Designated High School” of Record for Salem Since 1979
- ❏ Cooperative Agreement Established in Order for Salem to Help Fund East Lyme High Expansion

Cooperative Agreement Example

East Lyme and Salem High School Cooperative

- ❏ Cooperative Committee
 - ❏ Full Membership of Both Towns' Boards of Education
 - ❏ Town Bd of Ed Chairs Serve as Co-Chairs
 - ❏ Meets at Least Twice per Year
 - ❏ Each Local Bd of Ed Gets One Vote Cast by Chair
- ❏ Salem Provides Transportation for Its Students
- ❏ Curriculum Coordination
- ❏ 2014-15 Tuition: Base: \$10,862.28; SPED Student Base: \$23,525.36

Cooperative Agreement for Region 11

Tri-Town Cooperative for PK-6 Services

- ❏ Cooperative Committee
 - ❏ Bd of Ed Membership?
 - ❏ Cooperative Committee Elects Chair
 - ❏ Voting?
- ❏ Consolidate a School – Proportional Share in Operational Savings
- ❏ Centralize Administrations, SPED and Transportation Services to Achieve Efficiency

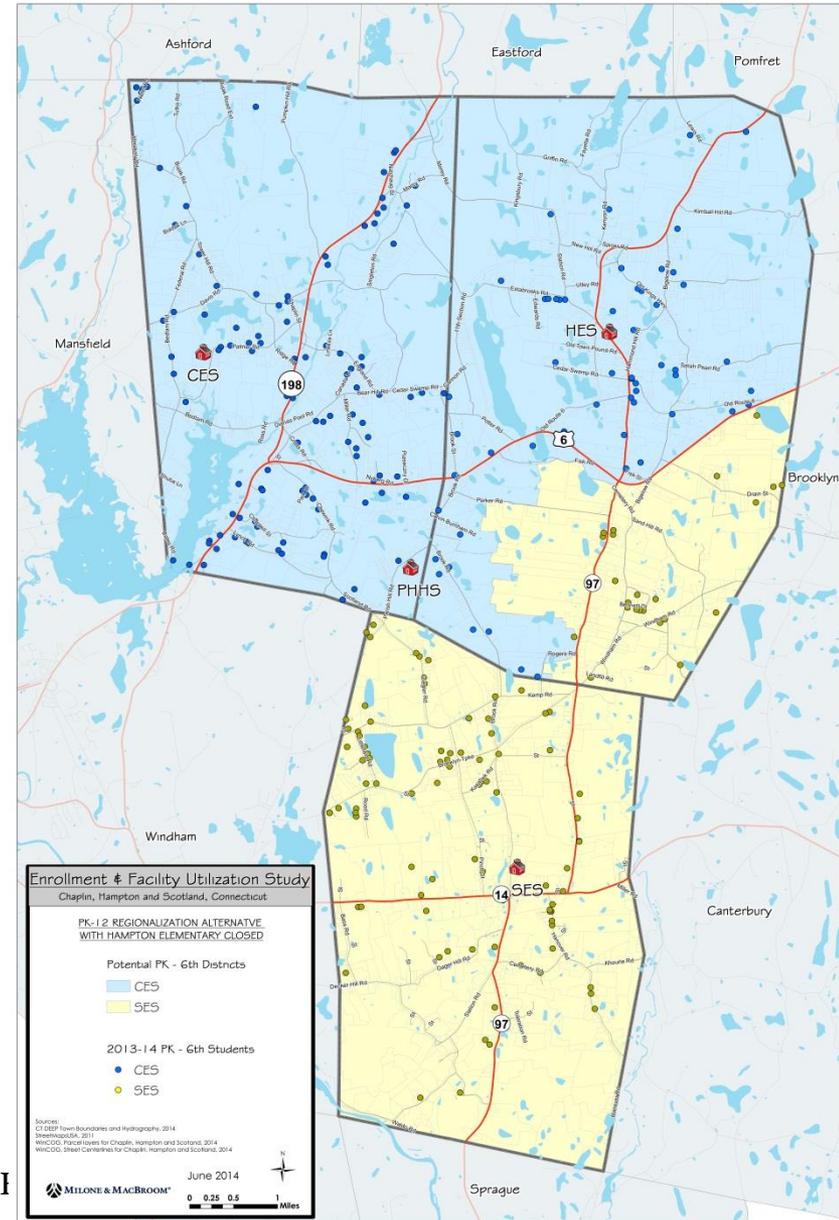
Cooperative Agreement for Region 11

2013-14 Enrollments and Classroom Needs with HES Closed										
School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	35	36	31	31	31	23	31	42	260
	Classrooms	2	2	2	2	2	2	2	3	17
Scotland Elem	Enrollment	16	17	21	22	21	24	19	29	169
	Classrooms	1	1	2	2	1	2	1	3	13

2016-17 Projected Enrollment and Classroom Needs with HES Closed										
School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	29	41	29	33	35	29	31	44	271
	Classrooms	2	3	2	2	2	2	2	4	19
Scotland Elem	Enrollment	16	21	14	17	19	23	22	27	159
	Classrooms	1	2	1	1	1	2	1	2	11

Projected Classroom Needs Based on Maximum Class Sizes:

- 14 for PK (Full-Day)
- 18 for K – 1st
- 20 for 2nd – 3rd
- 22 for 4th – 6th
- 24 for 7th – 12th



Cooperative Agreement for Region 11

2013-14 Facilities Usage

School	TOTAL FULL-SIZE ROOMS	Classroom	Music	Art	Computer Lab	Science Lab	Core Facilities			
							Cafeteria	Gym	Media Center	Multi-Purpose
Chaplin Elementary	22	18	1	1	1	1			✓	✓
Hampton Elementary	16	15		1					✓	✓
Scotland Elementary	18	14	1	1	1	1	✓	✓	✓	

Sources: Floorplans, tours and EDO50s

HES classrooms includes storage and speech rooms, but does not include computer lab off of media center

- Assuming 10% Prevalence Rate and Services Needed 3 Times per Week in a 200 – 300 Student School, Need 2 Full-Size Classrooms for Special Services
- Maintaining Music, Art, Computer and Science Lab, Plus 2 Special Service Rooms:
 - CES – Short 1 to 3 Classrooms for Grade-Level Instruction
 - SES – Short Up to 1 Classroom for Grade-Level Instruction

Cooperative Agreement for Region 11

- ❏ Additional Classrooms Would Need to Be Freed Up or Added, In Addition to Careful District Boundaries to Maintain Balance
 - ❏ Centralized Office – Would that Free Space in One School?
- ❏ And/Or, Class Size Averages Would Need to Be Reviewed and Adjusted

Cooperative Agreement for Region 11

Potential Savings

Expense	2013-14 ACTUAL BUDGETS			Potential Savings	Explanation
	CES	HES	SES		
1000 - REGULAR INSTRUCTION	\$1,722,717	\$910,714	\$979,380	\$430,500	Six teachers at \$55,000 salary plus \$16,750 benefits and professional services per
1001 - PRESCHOOL		\$150			
1210 - SPED	\$238,283	\$209,779	\$473,662		
1220 - TALENTED & GIFTED	\$83,198				Would need to be expanded to both schools if kept. Not many districts offer any more.
1300 - ADULT ED	\$4,800	\$2,320	\$1,704		
1400 - SUMMER SCHOOL	\$7,000	\$10,860	\$11,593		
2110 - SOCIAL WORKER	\$68,284				
2120 - GUIDANCE		\$71,992			
2130 - HEALTH OFFICE	\$48,214	\$47,044	\$55,941	\$47,000	Lowest budget
2140 - SCHOOL PSYCHOLOGIST			\$65,909		
2150 - PPT SERVICES	\$62,304	\$90,980	\$55,866		
2220 - SCHOOL LIBRARY	\$154,047	\$60,828	\$15,229		
2230 - TECHNOLOGY			\$66,003		
2310 - BD OF ED	\$2,460	\$3,150	\$2,677		
2320 - SUPERINTENDENT OFFICE	\$37,729	\$72,120	\$60,477	\$60,000	Assume one super; however, some support may need to be maintained/ added
2330 - GENERAL ADMIN	\$29,869	\$42,978	\$47,200	\$20,000	2/3 lowest budget
2400 - SCHOOL OFFICE	\$177,988	\$174,227	\$143,463	\$95,000	2/3 lowest budget
2510 - BUSINESS OFFICE	\$35,593	\$45,043	\$54,463	\$24,000	2/3 lowest budget
2600 - BUILDINGS AND GROUNDS	\$258,242	\$205,380	\$228,294	\$100,000	1/2 HES costs - depends on disposition of facility, could be an additional \$100,000
2700 - PUPIL TRANSPORTATION	\$212,788	\$156,915	\$94,200		
2830 - PROFESSIONAL DEVELOPMENT	\$2,500		\$6,776		
2840 - TECHNOLOGY	\$1,436	\$22,510			
3100 - CAFETERIA		\$5,089	\$12,000		
3210 - ACTIVITIES	\$4,200				
6100 - OUT-OF-DISTRICT SPED	\$15,197				
TOTAL	\$3,166,849	\$2,132,079	\$2,374,837	\$776,500	Potential for Additional \$180,000 from TAG and building

Cooperative Agreement for Region 11

Potential Costs

- ❑ Unemployment Est.- \$75,000 (3 Full-Time Packages)
- ❑ Facility Moving Costs - \$60,000 (Estimate)

TOTAL: \$135,000

~\$641,500 Estimated Potential Savings

Cooperative Agreement vs. Regionalization

PK-6 Cooperative

- ❏ Cooperative Committee Leadership with Local Boards of Ed Maintained – Sense of Autonomy
- ❏ Potential for Consolidation and Savings with Agreements (Time-Limited)
- ❏ Tuition Agreements Would Need to Be Negotiated (Time-Limited)
- ❏ School Construction Grant Reimbursement Bonus Potential (10% Bonus)

PK-12 Region

- ❏ Single Board of Ed Leadership
- ❏ Potential for Consolidation and Savings
- ❏ Additional ECS Revenue (Additional ~\$57,000 – Already Receive Bonus for 7-12th Graders)
- ❏ Grant Reimbursement Bonuses (+10% Construction; +10% for K-12 Transportation)
- ❏ Study and State Review Process

Regional School Districts

Regional School District	Grades	Towns	13-14 Total Enroll	# of Board Members	BOE Composition	Voting Method
Region 4	7-12	Chester, Deep River and Essex	978	9	each town elects its own members - 3 per Town	Majority Voting
Region 5	7-12	Bethany, Orange, Woodbridge	2,330	13	each town elects its own members - apportioned by # of students	Majority Voting
Region 7	7-12	Barkhamsted, Colebrook, New Hartford, Norfolk	759	8	each town elects its own members - 2 per town	Weighted voting
Region 8	7-12	Hebron, Andover, Marlborough	1,736	9	each town elects its own members - apportioned by # of students	Majority Voting
Region 11	7-12	Chaplin, Hampton, Scotland	287	9	each town elects its own members - 3 per town	Weighted Voting
Region 1	9-12	Kent, Sharon, Salisbury, North Canaan, Canaan and Cornwall	428	6	each town elects its own members - 1 per town	Weighted Voting
Region 9	9-12	Easton, Redding	1,065	8	each town elects its own members - 4 per town	Weighted Voting
Region 19	9-12	Ashford, Mansfield, Willington	1,194	12	each town elects its own members - 4 per town	Weighted Voting
Region 6	PK-12	Warren, Goshen, Morris	995	9	each town elects its own members - 3 per town	Weighted Voting
Region 10	PK-12	Burlington, Harwinton	1,627	10	each town elects its own members - apportioned by # of students	Majority Voting
Region 12	PK-12	Bridgewater, Roxbury, Washington	647	12	each town elects its own members - 3/3/6	Majority Voting
Region 13	PK-12	Durham, Middlefield	1,860	10	each town elects its own members - 6/4	Majority Voting
Region 14	PK-12	Bethlehem, Woodbury	1,880	8	each town nominates candidates, but elections at large; 4 members per town	Majority Voting
Region 15	PK-12	Middlefield, Southbury	3,967	10	each town elects its own members - 6/4	Weighted Voting
Region 16	PK-12	Beacon Falls, Prospect	1,916	8	each town elects its own members - 4 per town	Weighted Voting
Region 17	PK-12	Haddam, Killingworth	2,264	11	each town elects its own members	
Region 18	PK-12	Lyme, Old Lyme	1,406	9	each town elects its own members - 7/2	Majority Voting

PK-8 Regionalization

Met with State Department of Education Legal and Financial Staff, and EastConn Director to Confirm:

- ❑ No Regional PK-8 District Currently Exists, But Would Be Legally Allowed
- ❑ Regional PK-8 Board of Ed Would Designate High School(s)

PK-8 Regionalization

- ❑ Colebrook and Norfolk Moving Towards Creating First Regional PK-6 District in State
 - ❑ Already in Region 7 for Middle and High Schools, with Barkhamsted and New Hartford
 - ❑ Consolidate Colebrook Elementary School; Norfolk Maintain Ownership of Existing Elementary and Lease to New Regional District
 - ❑ May Require Legislative Changes to Fully Enable – State Dept. of Ed. Willing to Take on for Feasible and Clearly Supported Regionalization Efforts
 - ❑ Local RESC Conducted Study and Assisted in Developing Plan
- ❑ EastCONN (Local RESC) Willing and Able to Work with Region 11 on Further Cooperative/ Regionalization Planning – Ease Access to State Support

Designated High Schools

Designated High Schools - Statutes

Sec. 10-33. Tuition in towns in which no high school is maintained. Any local board of education which does not maintain a high school shall designate a high school approved by the State Board of Education as the school which any child may attend who has completed an elementary school course, and such board of education shall pay the tuition of such child residing with a parent or guardian in such school district and attending such high school.

Sec. 10-34. Approval by state board of incorporated or endowed high school or academy. The State Board of Education may examine any incorporated or endowed high school or academy in this state and, if it appears that such school or academy meets the requirements of the State Board of Education for the approval of public high schools, said board may approve such school or academy under the provisions of this part, and any town in which a high school is not maintained shall pay the whole of the tuition fees of pupils attending such school or academy, except if it is a school under ecclesiastical control.

Sec. 10-35. Notice of discontinuance of high school service to nonresidents. Cooperative arrangements and school building projects for school accommodations. (a) A board of education which is providing educational facilities for nonresident high school students and which desires to discontinue furnishing such service to nonresident students shall notify the board of education of the school district wherein such pupils reside that such facilities will not be so furnished, such notice to be given not less than one year prior to the time when such facilities will cease to be so furnished, provided the board of education not maintaining a high school may enter into an agreement with another board of education to provide such facilities for a period not exceeding ten years, in which event the time agreed upon shall not be changed except by agreement between the parties. (b) Notwithstanding the provisions of subsection (a) of this section, boards of education which enter into a cooperative arrangement pursuant to section 10-158a for the purpose of a school building project for school accommodations for students residing within the school districts that are members of such cooperative arrangement, may enter into agreements to provide such school accommodations for a period of not less than twenty years.

Designated Highs – Sprague Example

SPRAGUE SCHOOL DISTRICT

Baltic, Connecticut

POLICY REGARDING TUITION FOR RESIDENTS DESIGNATION OF HIGH SCHOOL

A. Designated High Schools

In accordance with Connecticut General Statutes Section 10-33, the Sprague Board of Education designates the Norwich Free Academy, Lyman Vocational-Agricultural School, Montville High School, Windham Technical High School, New London Science & Technology Magnet High School, Norwich Technical High School and Lisbon Community Connections High School as the designated high schools for Sprague residents. In accordance with the terms of this policy, the Board will pay the tuition and provide transportation for eligible Sprague students who attend any of the designated high schools.

B. Statement of Preference for Incoming Freshmen:

Prior to the beginning of their freshman year, students shall indicate their preference for the high school they wish to attend on a written form available from the Superintendent of Schools. Subject to the terms of this policy and to any limitations on enrollment imposed by the boards of education operating the designated high schools, the Board shall seek to enroll each student in their preferred high school. If a student is not granted enrollment at his/her preferred high school, the Superintendent shall seek to enroll the student at the Board's other designated high schools, in the order of such student's preference, until the student has been enrolled at a designated high school.

C. Application for Transfer:

Prior to the beginning of the school year, a student attending any designated high school may apply to the Superintendent for transfer to another designated high school for the subsequent school year. The Superintendent may grant such transfer applications in his/her discretion. Transfer applications shall not be considered mid-year.

Designated Highs – Sprague Example

SPRAGUE SCHOOL DISTRICT
Baltic, Connecticut

POLICY REGARDING TUITION FOR RESIDENTS DESIGNATION OF HIGH SCHOOL

D. Attendance at Non-Designated High Schools:

Notwithstanding the foregoing, the Superintendent may permit students to attend non-designated high school programs, when either the district's obligations or the unique needs or desires of the student make it advisable to do so. Attendance at such non-designated programs shall be voluntary, and the Superintendent shall exercise his/her discretion to determine whether to authorize such attendance after conferring with the student and his/her parent(s) or guardian(s). The decision of the Superintendent on whether to authorize a student's attendance at a non-designated high school program shall be final. The Superintendent shall report to the Board of Education each year on the number of students attending such non-designated high school programs. The Board shall pay tuition to such programs, but transportation to such alternative high school programs shall be the responsibility of the parents.

E. Exceptions:

In accordance with the provisions of the Individuals with Disabilities Education Act ("IDEA"), students eligible for services under the IDEA may be placed by a Planning and Placement Team ("PPT") in a particular designated high school if the PPT determines that the student's preferred high school(s) does not have an appropriate program suitable to the student's educational needs. The Board shall also permit a mid-year transfer for an IDEA eligible student to a different designated high school, when recommended by a student's PPT. Such placement or transfer described in this section shall be based upon the student's Individualized Education Plan ("IEP") and the recommendation of the student's PPT that such placement and/or transfer is necessary to provide the student with a free appropriate public education in the least restrictive environment.

Legal Reference: Connecticut General Statutes

10-33 Tuition in towns in which no high school is maintained.

10-55 Pupils to attend regional school.

10-253 School privileges for children in certain placements, nonresident children and children in temporary shelters.

ADOPTED: May 2006

REVISED: March 4, 2009

Regionalization PK-8 - Special Ed

- ❑ Responsibility for SPED Students Beyond 8th Grade Would Fall to Director of Special Services for PK-8 in Cooperation with Receiving School(s)
- ❑ Would Represent Town at Annual PPTs
- ❑ Might do Occasional Observation

Regionalization PK-8 for Reg. 11

Options

- ❏ **Maintain 3 PK-8 Schools**
 - ❏ One in Each Existing Elementary
 - ❏ Centralize Bd of Ed, Administration, Facilities Maintenance, Transportation and Other Services
 - ❏ Savings from Consolidation of Parish Hill

- ❏ **Grade Reconfiguration**
 - ❏ PK-2, 3-5, 6-8
 - ❏ Should Enrollments Continue to Decline Potential to Consolidate at Later Date
 - ❏ Transportation Times and Costs

Regionalization PK-8 for Reg. 11

Option 1

2013-14 Enrollments and Classroom Needs Regionalized PK-8												
		K	1	2	3	4	5	6	7	8	PK	TOTAL PK-8
CES	Enrollment	23	23	22	22	21	17	22	21	25	34	230
	Classroom Needs	2	2	2	2	1	1	1	1	2	3	17
HES	Enrollment	16	17	10	13	15	11	15	11	19	15	142
	Classroom Needs	1	1	1	1	1	1	1	1	1	2	11
SES	Enrollment	12	13	20	18	16	19	13	22	18	22	173
	Classroom Needs	1	1	1	1	1	1	1	1	1	2	11
2016-17 Projected Enrollments and Classroom Needs Regionalized PK-8												
		K	1	2	3	4	5	6	7	8	PK	TOTAL PK-8
CES	Enrollment	20	30	21	22	23	23	22	23	17	34	235
	Classroom Needs	2	2	2	2	2	2	1	2	1	3	19
HES	Enrollment	13	16	12	16	18	9	13	15	13	15	140
	Classroom Needs	1	1	1	1	1	1	1	1	1	2	11
SES	Enrollment	12	16	10	12	13	20	18	18	20	22	161
	Classroom Needs	1	1	1	1	1	1	1	1	1	2	11

- ❑ Maintaining Music, Art, Computer and Science Lab, Plus 2 Special Service Rooms in Each Building:
 - ❑ CES – Short 1 to 3 Classrooms for Grade-Level Instruction
 - ❑ HES – Short 1 Classroom for Grade-Level Instruction
 - ❑ SES – Surplus of 1 Classroom

Regionalization PK-8 for Reg. 11

Option 2

2013-14 Enrollments and Classroom Needs Regionalized PK-8												
		K	1	2	3	4	5	6	7	8	PK	TOTAL PK-8
CES	Enrollment	51	53	52							71	227
	Classroom Needs	3	3	3							6	15
HES	Enrollment				53	52	47					152
	Classroom Needs				3	3	3					9
SES	Enrollment							50	54	62		166
	Classroom Needs							3	3	3		9
2016-17 Projected Enrollments and Classroom Needs Regionalized PK-8												
		K	1	2	3	4	5	6	7	8	PK	TOTAL PK-8
CES	Enrollment	45	62	43							71	221
	Classroom Needs	3	4	3							6	16
HES	Enrollment				50	54	52					156
	Classroom Needs				3	3	3					9
SES	Enrollment							53	56	50		159
	Classroom Needs							3	3	3		9

- ❑ Maintaining Music, Art, Computer Lab, and 2 Special Service Rooms in Each Building:
 - ❑ CES – Surplus of 1 Classroom
 - ❑ HES – Surplus of 1 Classroom
 - ❑ SES – Surplus of 3 Classrooms (Opportunities for Science Lab and Other Programming)

Regionalization PK-8 for Reg. 11

- ❏ Option 2 Offers Most Efficiencies in Staffing and Space Utilization
- ❏ Least Efficient Pupil Transportation

Regionalization PK-8 - Transportation

2012-13 Per Pupil Expenditures				
Regional School District	Grades	Special Education Transportation	Regular Education Transportation	Total Transportation Per Resident Student
Region 1	9-12	See individual towns below.		
Region 4	7-12	\$16,589	\$371	\$550
Region 5	7-12	\$15,193	\$661	\$775
Region 6	PK-12	\$13,473	\$763	\$939
Region 7	7-12	\$9,214	\$1,054	\$1,379
Region 8	7-12	\$8,195	\$536	\$664
Region 9	9-12	\$11,738	\$764	\$918
Region 10	PK-12	\$6,921	\$659	\$851
Region 11	7-12	See individual towns below.		
Region 12	PK-12	\$15,623	\$1,180	\$1,617
Region 13	PK-12	\$43,397	\$618	\$855
Region 14	PK-12	\$21,742	\$668	\$982
Region 15	PK-12	\$10,770	\$606	\$890
Region 16	PK-12	\$22,330	\$531	\$939
Region 17	PK-12	\$18,464	\$838	\$1,299
Region 18	PK-12	\$12,492	\$611	\$871
Region 19	9-12	\$10,250	\$856	\$1,198
TOTAL AVERAGE:		\$15,759	\$714	\$982
SECONDARY AVERAGE:		\$11,863	\$707	\$914

source: CT State Department of Education

2012-13 Per Pupil Expenditures				
Local School District (Reg. District, if Applicable)	Grades	Special Education Transportation	Regular Education Transportation	Total Transportation Per Resident Student
CANAAN (1)	PK-8	\$21,442	\$671	\$828
CHAPLIN (11)	PK-6	\$3,150	\$679	\$735
CORNWALL (1)	PK-8	\$23,745	\$1,418	\$1,550
HAMPTON (11)	PK-6	\$0	\$738	\$761
KENT (1)	PK-8	\$19,753	\$867	\$999
NORTH CANAAN (1)	PK-8	\$16,415	\$779	\$781
SALISBURY (1)	PK-8	\$12,802	\$895	\$1,040
SCOTLAND (11)	PK-6	\$0	\$651	\$651
SHARON (1)	PK-8	\$10,221	\$980	\$1,203
SPRAGUE	PK-8	\$13,334	\$766	\$1,119
AVERAGE:		\$12,086	\$844	\$967

- ❏ Average Regular Education Transportation Expenses Between \$700 and \$800 Per Pupil
- ❏ \$490,000 - \$560,000 NOT Including SPED Transportation
- ❏ PHHS SPED Transportation 2013-14 Budget: \$737,000

Regionalization PK-8 for Reg. 11

Potential Savings – Option 2

Expense	2013-14 ACTUAL BUDGETS				Potential Savings	Explanation
	CES	HES	SES	PHHS		
1000 - REGULAR INSTRUCTION	\$1,722,717	\$910,714	\$979,380	\$2,464,370	\$1,578,500	22 Teachers (\$71,750 Avg. Salary and Benefits)
1001 - PRESCHOOL		\$150				
1210 - SPED	\$238,283	\$209,779	\$473,662	\$501,797		
1220 - TALENTED & GIFTED	\$83,198					
1300 - ADULT ED	\$4,800	\$2,320	\$1,704			
1400 - SUMMER SCHOOL	\$7,000	\$10,860	\$11,593			
2110 - SOCIAL WORKER	\$68,284			\$48,284	\$48,000	PHHS Consolidation
2120 - GUIDANCE		\$71,992		\$145,175	\$145,000	PHHS Consolidation
2130 - HEALTH OFFICE	\$48,214	\$47,044	\$55,941	\$43,883	\$44,000	PHHS Consolidation
2140 - SCHOOL PSYCHOLOGIST			\$65,909			
2150 - PPT SERVICES	\$62,304	\$90,980	\$55,866	\$122,000		
2220 - SCHOOL LIBRARY	\$154,047	\$60,828	\$15,229	\$99,868	\$67,000	2/3 of PHHS Budget - Will Need Some Reallocation for 7th & 8th Graders
2230 - TECHNOLOGY			\$66,003			
2310 - BD OF ED	\$2,460	\$3,150	\$2,677	\$12,265	\$8,000	Three Elem. Bds of Ed Consolidation
2320 - SUPERINTENDENT OFFICE	\$37,729	\$72,120	\$60,477	\$116,055	\$170,000	Elem Consolidation - Additional Support May Be Needed for Existing Region 11 Office
2330 - GENERAL ADMIN	\$29,869	\$42,978	\$47,200	\$114,142	\$75,000	2/3 PHHS: Consolidation - Additional Support May Be Needed in Remaining Schools
2400 - SCHOOL OFFICE	\$177,988	\$174,227	\$143,463	\$397,000	\$397,000	PHHS Consolidation
2510 - BUSINESS OFFICE	\$35,593	\$45,043	\$54,463	\$103,920	\$135,000	Elem Consolidation - Additional Support May Be Needed for Existing Reg. 11
2600 - BUILDINGS AND GROUNDS	\$258,242	\$205,380	\$228,294	\$550,069	\$275,000	1/2 PHHS: Consolidation - Depends on Disposition of Building
2610 - CAPITAL IMPROVEMENT				\$20,000		
2700 - PUPIL TRANSPORTATION	\$212,788	\$156,915	\$94,200	\$10,000		
2830 - PROFESSIONAL DEVELOPMENT	\$2,500		\$6,776	\$4,850		
2840 - TECHNOLOGY	\$1,436	\$22,510		\$4,417	\$4,000	PHHS Consolidation
2900 - SUPPORT SERVICES				\$51,329	\$51,000	PHHS Consolidation
3100 - CAFETERIA		\$5,089	\$12,000			
3210 - ACTIVITIES	\$4,200			\$58,278	\$58,000	PHHS Consolidation
3220 - ATHLETICS				\$177,163	\$177,000	PHHS Consolidation
6100 - OUT-OF-DISTRICT SPED	\$15,197			\$737,000		
6110 - OUT-OF-DISTRICT VOAG/ ETCH				\$455,144		
TOTAL	\$3,166,849	\$2,132,079	\$2,374,837	\$6,237,008	\$3,232,500	

Regionalization PK-8 for Reg. 11

Potential Costs

- ❑ Tuition Costs for 9-12th Graders - \$2,080,000 (160 Students at \$13,000 per)
- ❑ Unemployment Est.- \$250,000 (10 Full-Time Packages)

TOTAL: \$2,330,000

**~\$902,500 in
Potential Savings**

Tuition Rates

Regular Education Tuition/Assessment Summary (Dollars per Pupil) 2012-13 Data - As Submitted

<i>Districts sending pupils to one or more designated high schools</i>		<i>Districts sending pupils to their secondary regional district (includes special education)</i>		<i>Districts sending pupils to an interdistrict cooperative high school</i>		<i>Districts sending pupils to a private or residential facility</i>	
District	Per Pupil Average	District	Per Pupil Average	District	Per Pupil Average	District	Per Pupil Average
BOZRAH	\$12,342	ANDOVER	\$16,859	SALEM	\$10,643	ANSONIA	\$11,796
BROOKLYN	\$11,451	ASHFORD	\$16,026	STERLING	\$11,307	BLOOMFIELD	\$44,485
CANTERBURY	\$11,113	BARKHAMSTED	\$14,373			BRIDGEPORT	\$12,515
COLUMBIA	\$10,069	BETHANY	\$14,503	Average	\$10,975	BRISTOL	\$53,365
EASTFORD	\$11,699	CANAAN	\$19,644			DERBY	\$18,820
FRANKLIN	\$11,084	CHAPLIN	\$16,720			EAST HAMPTON	\$58,120
HARTLAND	\$12,391	CHESTER	\$14,367			EAST WINDSOR	\$7,165
LISBON	\$11,020	COLEBROOK	\$14,373			HARTFORD	\$62,141
NORWICH	\$12,579	CORNWALL	\$19,644			MANCHESTER	\$30,482
POMFRET	\$11,699	DEEP RIVER	\$14,367			MERIDEN	\$21,432
PRESTON	\$11,020	EASTON	\$17,954			MIDDLETOWN	\$3,310
SHERMAN	\$11,148	ESSEX	\$14,367			NEW BRITAIN	\$5,918
SPRAGUE	\$9,148	HAMPTON	\$16,720			NEW HAVEN	\$49,120
UNION	\$11,332	HEBRON	\$16,859			NEW LONDON	\$41,778
VOLUNTOWN	\$10,774	KENT	\$19,644			PUTNAM	\$43,088
WINCHESTER	\$13,445	MANSFIELD	\$16,026			SEYMOUR	\$16,720
WOODSTOCK	\$11,375	MARLBOROUGH	\$16,859			SOMERS	\$24,900
Average	\$11,393	NEW HARTFORD	\$14,373			THOMPSON	\$23,050
		NORFOLK	\$14,373			WALLINGFORD	\$38,539
		NORTH CANAAN	\$19,644			WEST HAVEN	\$17,801
		ORANGE	\$14,503			WETHERSFIELD	\$154,739
		REDDING	\$17,954			WINDHAM	\$93,808
		SALISBURY	\$19,644			WINDSOR LOCKS	\$66,454
		SCOTLAND	\$16,720			WOLCOTT	\$30,000
		SHARON	\$19,644			DISTRICT NO. 1	\$4,200
		WILLINGTON	\$16,026			DISTRICT NO. 16	\$9,019
		WOODBIDGE	\$14,503			Average	\$14,762
		Average	\$16,544				

Source: CT State Dept. of Education

Tuition Rates Potential High Schools

School System	Current Tuition Rates	Notes
Coventry	\$12,513	Currently take 30-50 students from Columbia
E.O. Smith	\$12,924	Interested in blocks of students, not singletons; already take in students from Columbia (outside of Reg. 19)
Killingly	\$13,603	
Lebanon	\$12,005	Raise tuition 4% per year
Norwich Free Academy	\$11,684	Could take in 25-50 students, set to raise tuition 4% per year
Woodstock Academy	\$12,617	Could take in 20-30 students
BASIC TUITION AVERAGE:	\$12,558	

❏ Current Rates – Assume Some Increase by 2016-17

❏ SPED Tuition Rates Can Be Substantially More

High School Course Offerings Comparison

Course Offerings (Number of Course Selections by Department)									
	Parish Hill		Woodstock Academy		Norwich Free Academy		Lyman Memorial		
Art	12		15		40		17		
Business	5		6		16		9		
Family & Consumer Science	6		8				9		
Independent Study	1								
Language Arts	12		31		23		19		
Math	12		19		16		16		
Performance Art	9		13		35		6		
Phys Ed/ Health	2		8		6		2		
Science	10		22		36		19		
Senior Capstone	1						1		
Social Studies	10		20		20		17		
Technology	10		15		13		6		
World Language	15	Chinese, French, German, Latin, Spanish	21	French, Italian, Latin, Mandarin, Spanish	51	Arabic, Chinese, French, Greek, Italian, Latin, Russian, Spanish	21	French, Spanish	
Interdisciplinary					15				
ELL Courses					15				
Agricultural Science & Technology Program							1		
Sports	8		16		20		12		

Sources: Parish Hill 2014-15 Program of Study; NFA 2013-14 Course Catalog; Woodstock Academy 2012-13 Prospectus; Lyman Memorial 2014-15 Program of Studies

SES as High School (9-12) Considerations

❑ To Achieve Parity with Current Offerings at PHHS, SES Would Need:

- ❑ Auditorium
- ❑ Choral/Band Space
- ❑ Video Production Space/Studio
- ❑ Family/Consumer Science & Culinary Arts Kitchen
- ❑ Media Center Expansion
- ❑ Fitness Center for PE Curriculum & Athletics
- ❑ General Fit-out for High School - Retrofit of Restrooms, Lockers, Furniture, Moving Cost, etc.
- ❑ Expansion of Parking
- ❑ Multi-Purpose Field
- ❑ High School Baseball Field

❑ Requires Feasibility Study of Fit and Modifications for HS Programming to Understand Cost Implications

Elementary Tuitioning-In Potential

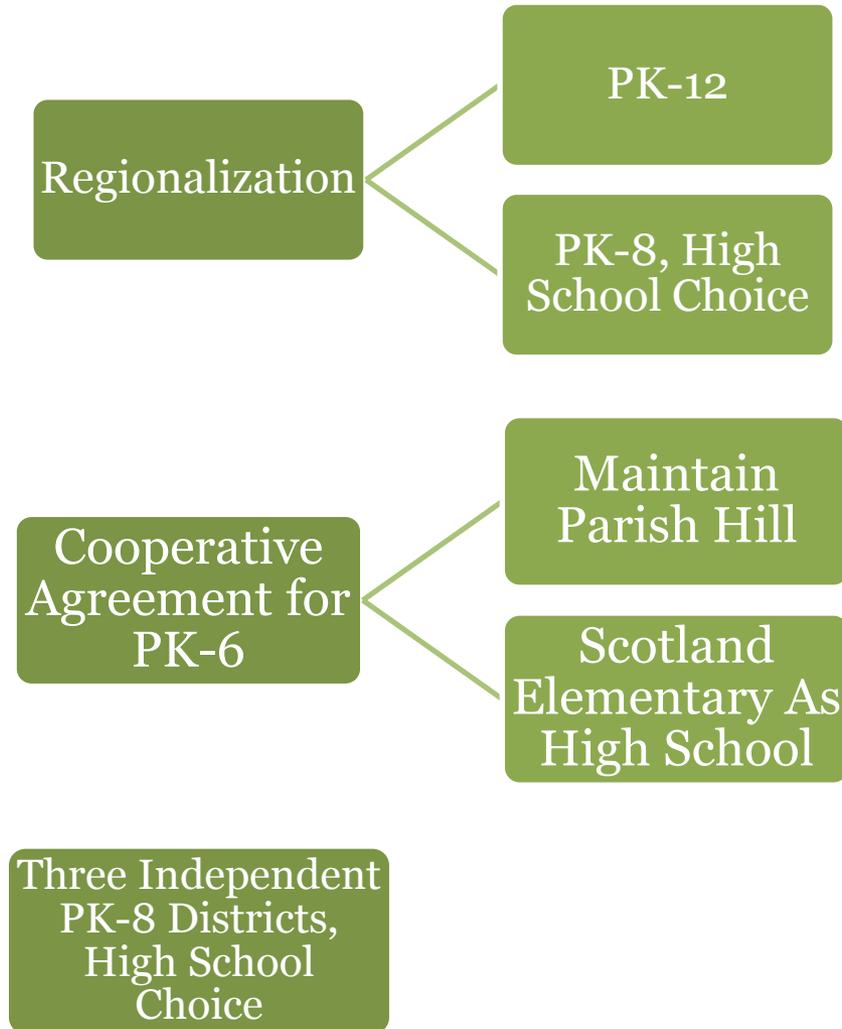
- ❑ Many Public School Districts in Eastern Connecticut are PK-8, Several in Single Schools (Ashford, Bozrah, Columbia, Eastford, Franklin, Lisbon, Pomfret, Salem, Sprague, Sterling, Voluntown)
- ❑ Desire to Tuition Out Younger Students?
 - ❑ Preserving Own School Enrollments
 - ❑ Bus Rides for Youngest Students
- ❑ Track Record with Tuitioning In Students at High School Level?
- ❑ Would Require Significant Programming Investment to Attract Students from Other Districts

Guiding Criteria Re-Cap

- ❑ Costs – Contain Costs to the Extent Possible
- ❑ Stem Declining Enrollments
- ❑ Align Curriculum Across Schools
- ❑ Ensure Structural Ability to Implement Common Core Standards
- ❑ Eliminate Administrative and Operational Redundancies
- ❑ Increase Accountability

Consider Political Feasibility

Discussion



Phased
Approach to
Preferred
Alternative(s)?

Next Steps

- Working Group Draft Recommendations –
Sept. 23rd
- Working Group Final Recommendations –
Oct. 28th