

# RSD13 UTILIZATION UPDATE

April 25, 2018




Through engagement in authentic learning experiences, all Regional School District 13 students are empowered to thrive and contribute as global citizens

# INTRODUCTION



## Outline

- Background/Context
    - Declining Enrollment
    - State ECS cuts
  - Prior Work on Utilization
    - Closing of Korn
    - Initial utilization options
  - Current Work
    - Mission
    - Current Utilization options
    - Strategic Visioning process
  - Future Work and Timelines
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# Declining Enrollment

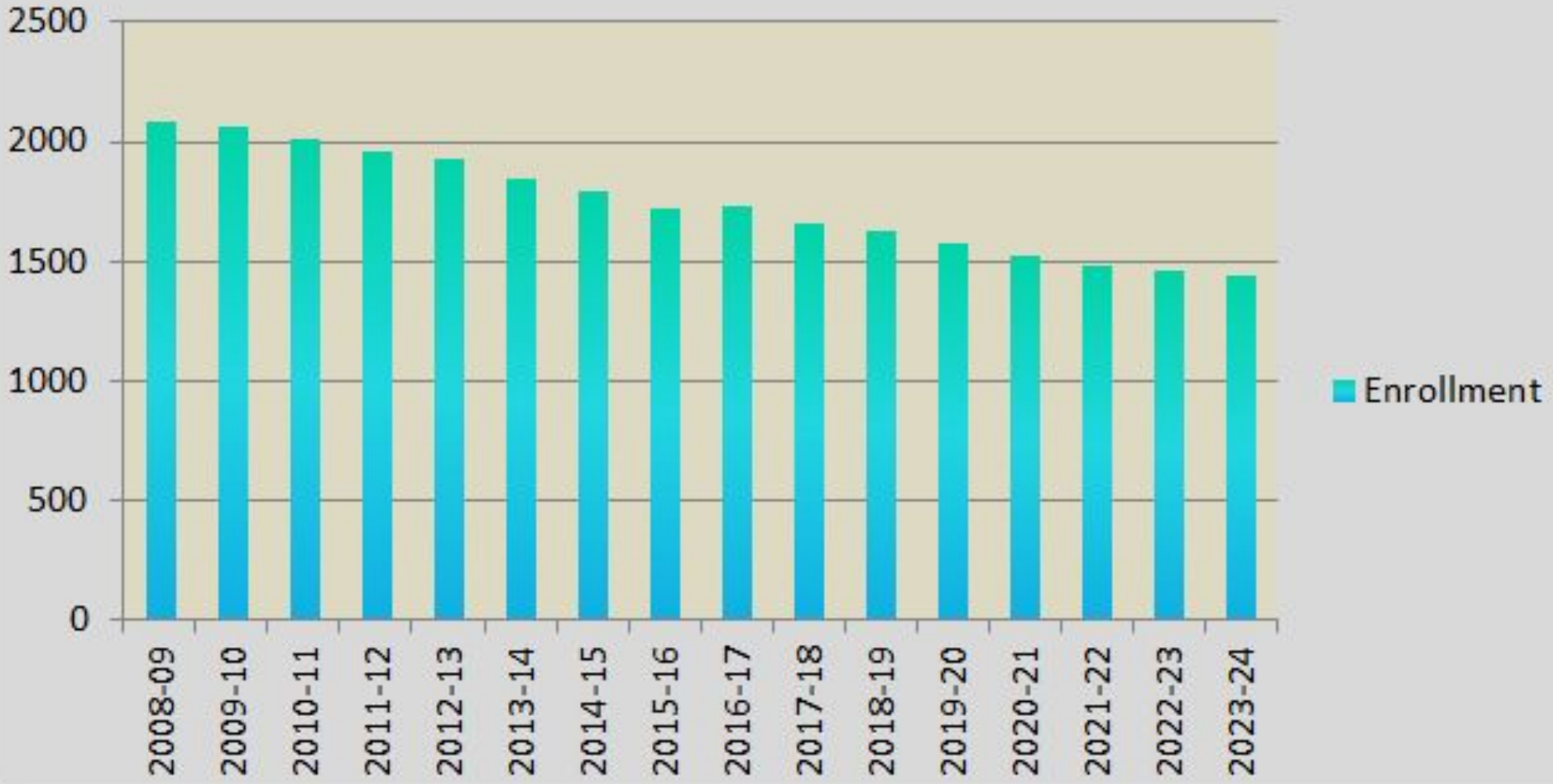


# Declining Enrollment

## REGIONAL SCHOOL DISTRICT 13 ENROLLMENT

	SY 08-09	SY 09-10	SY 10-11	SY 11-12	SY 12-13	SY 13-14	SY 14-15	SY 15-16	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23	SY 23-24
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Pre-K	38	25	21	21	26	25	30	19	30	35	35	35	35	35	35	35
K	149	118	125	101	123	89	81	103	115	85	119	96	96	101	99	103
1	153	168	131	134	115	135	99	106	110	119	88	124	100	100	105	103
2	173	158	162	130	136	111	137	95	108	108	119	88	124	100	100	105
3	154	178	161	171	128	139	114	136	103	112	111	122	90	127	102	102
4	187	153	183	160	171	126	139	113	147	104	115	114	125	92	131	105
5	174	187	149	182	160	171	125	142	116	152	107	118	117	128	94	134
6	179	173	185	143	183	159	169	125	149	117	152	107	118	117	128	94
7	166	180	172	184	147	181	160	162	134	149	119	154	109	120	119	130
8	184	166	178	174	187	153	181	161	162	131	147	118	152	108	119	118
9	143	150	141	150	143	154	125	143	134	137	109	123	99	127	90	99
10	145	138	153	136	149	141	156	127	145	134	136	108	122	99	126	90
11	157	142	143	155	134	148	139	146	128	144	132	134	106	120	98	124
12	124	148	132	141	151	133	141	140	141	122	140	129	131	103	117	96
<b>Total</b>	<b>2088</b>	<b>2059</b>	<b>2015</b>	<b>1961</b>	<b>1927</b>	<b>1840</b>	<b>1796</b>	<b>1718</b>	<b>1722</b>	<b>1649</b>	<b>1629</b>	<b>1570</b>	<b>1524</b>	<b>1477</b>	<b>1463</b>	<b>1438</b>
Change		-1.4%	-2.2%	-2.8%	-1.8%	-4.7%	-2.4%	-4.5%	0.2%	-4.4%	-1.2%	-3.8%	-3.0%	-3.2%	-1.0%	-1.7%
Cumulative change		-1.4%	-3.6%	-6.5%	-8.4%	-13.5%	-16.3%	-21.5%	-21.3%	-26.6%	-28.2%	-33.0%	-37.0%	-41.4%	-42.7%	-45.2%

### Enrollment Trend



# Cuts to ECS Funding



# BACKGROUND – ECS FUNDING

## Educational Cost Sharing Grant History

Year	Durham	Middlefield	Total
*2018-2019	\$3,426,419	\$1,995,729	\$5,422,148
2017-2018 <small>includes holdbacks</small>	\$3,387,841	\$1,822,437	\$5,210,278
2016-2017	\$3,895,303	\$2,099,315	\$5,994,618
2015-2016	\$3,973,181	\$2,141,544	\$6,114,725
2014-2015	\$3,993,506	\$2,142,785	\$6,136,291
2013-2014	\$3,990,500	\$2,138,129	\$6,128,629
2012-2013	\$3,986,743	\$2,132,776	\$6,119,519
2011-2012	\$3,954,812	\$2,100,239	\$6,055,051

\*Anticipated; based on appropriation in State Biennial Budget adopted by the CT General Assembly and does not reflect proposed adjustments.



# Prior Work on Utilization



# PRIOR WORK – CLOSING OF KORN

## Korn School Building Closing Actual Savings 2016-17

### Operating Expense Reduction

Trash Disposal	\$ (2,000)
Building Supplies	\$ 19,283
Copier Rental	\$ (3,448)
Supplies	\$ (4,675)
Electricity	\$ (16,023)
Oil	\$ (10,734)
Transportation	\$ (37,312)
Software	\$ (3,500)
Dues	\$ (524)
Salary	\$ (510,163)
Estimated Benefits net of Unemployment	\$ (170,521)
<b>Total</b>	<b>\$ (739,617)</b>

### One Time Expenses

Administration Support July and August	20,900
Custodial Support July and August	20,490
Custodial Yearly Maintenance	23,884
Moving Company	9,625
I.T. Overtime	500
Legal	-
Third Party Work - Electrical, Plumbing, Fencing	58,518
Equipment Rental	4,901
Storage Shed Brewster	4,724
Boxes	1,389
<b>Total</b>	<b>144,931</b>

**Realized Savings 2016-17 Fiscal Year (594,686)**

# PRIOR WORK – INITIAL UTILIZATION OPTIONS

Option	Estimated Costs
Pre-K-5 on Korn School Site New Building	Total Estimated Construction Costs=\$42,791,250 Anticipated Reimbursement (100%)=\$18,798,196 Regional 13 Share= \$23,993,054
Pre-K-5 Brewster Renovate as New	Total Estimated Construction Costs=\$24,871,300 Anticipated Reimbursement (88.78%)=\$11,908,143 Regional 13 Share=\$12,963,157
K-5 Memorial Renovate as New	Total Estimated Construction Costs=\$21,477,800 Anticipated Reimbursement (76.54%)=\$8,865,611 Regional 13 Share=\$12,612,189
Strong 6-8	Total Estimated Construction Costs=\$6,030,165 Anticipated Reimbursement (91.2%)=\$878,396 Regional 13 Share=\$5,151,769

# Current Work



# Utilization Committee Mission

## Adopted September 28, 2017

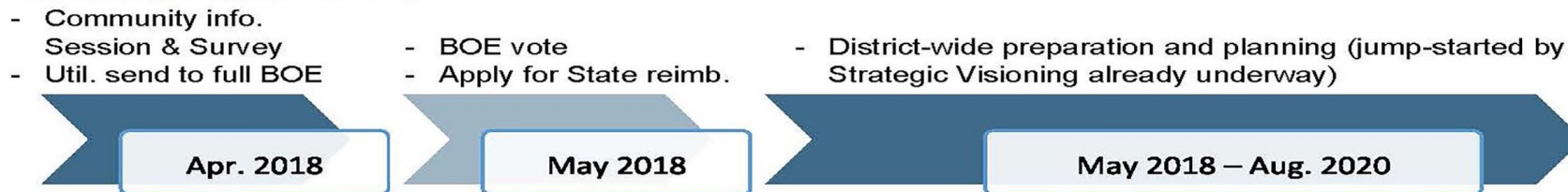
**The mission of the Utilization Committee is to maximize efficient use of resources, including flexible space, while meeting the programmatic needs as determined by the administration.**

# Current Options



	<b>OPTION A</b> <i>One building track for all</i>	<b>OPTION B</b> <i>Two elementaries</i>	<b>OPTION C</b> <i>Status Quo</i>
<b>Grade/Building Configuration</b>	PreK - 2 (Brewster) 3 - 5 (Memorial) 6 - 8 (Strong) 9 - 12 (CRHS)	PreK - 4 (Brewster) K - 4 (Memorial) <sup>1</sup> 5 - 7 (Strong) 8 - 12 (CRHS)	PreK - 3 (Brewster) K - 4 (Lyman) 4 - 6 (Memorial) 7 - 8 (Strong) 9 - 12 (CRHS)
<b>Student Transitions</b>	3	2	3
<b>Capital Costs<sup>2</sup></b>	Add 6 classrooms to Brewster (~ \$2M <sup>3</sup> ) Or portables (~ \$2M <sup>4</sup> )	Add 5 classrooms to Brewster (~ \$2M) Or portables (~ \$2M <sup>4</sup> )	Capital improvements to Lyman (~\$4M)
<b>Est. Annual Savings from 2020/2021 School Year Onward<sup>5</sup></b>	~\$925,000	~\$925,000	\$0
<b>Considerations</b> <i>(Also see Program design considerations discussed separately elsewhere)</i>	- Best use of available building stock for youngest age/grade levels' configuration. - CRHS underutilized.	- 8 <sup>th</sup> grade integrated with 9-12, as building can't accommodate separation (wing, etc.) - Memorial more undersized (sq ft) vs. recommended K class size than Brewster.	- Construction/portable costs avoided. - Strong and CRHS buildings underutilized.

**Timeline (for Options A or B)**



<sup>1</sup> Memorial would require modest investment in age-appropriate toilets for youngest students.

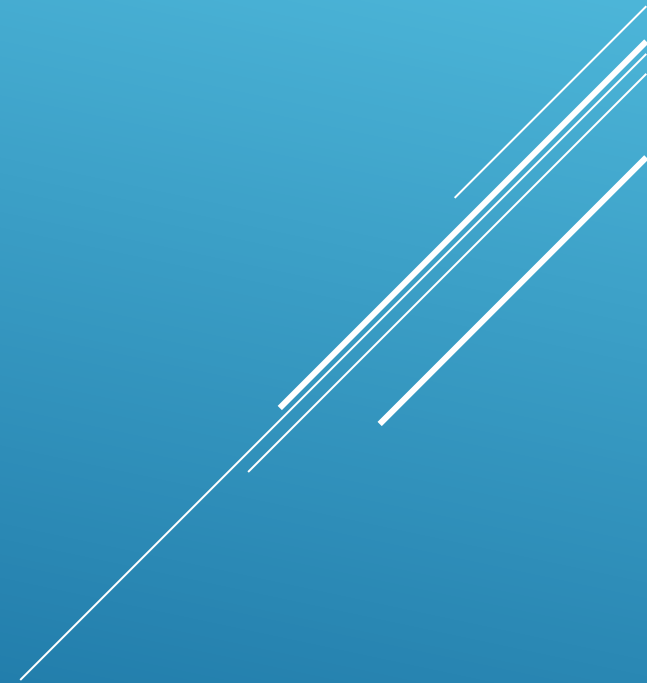
<sup>2</sup> Costs relative to the changes discussed in options (e.g., if CRHS needs a boiler, that cost is not presented as CRHS would be in operation regardless of selected option).

<sup>3</sup> Some portion (52%, currently) of physical construction **may be** reimbursable by state—ultimate cost to district after reimbursement shown.

<sup>4</sup> Some portable costs reimbursable, **but forfeit** if kept more than 5 years—cost without reimbursement shown, due to track record of keeping portables.

<sup>5</sup> Savings, not including one-time transitional costs associated with such moves of approximately \$275,000.

# Strategic/Educational Visioning





Current curricular and instructional priorities as identified in the district's Strategic Coherence Plan as well as feedback from parents, teachers, community members and the Strategic Visioning Team have informed the identification of priority themes as well as desired design elements.

The identified priority themes to date are: **connection, choice, voice, innovation, creativity, collaboration, and transformation.**

Priority design elements include: **multi-age classrooms, project-based and self-directed learning, school-wide assemblies, HOT School framework including strong arts/arts integration, and democratic practices including a defined student leadership structure, space configured to support identified themes.**

Next year's budget includes funds to work with a specialist to further plan and develop the structure and academic approach in the new configuration with time for preparation in the following year.

- ▶ One approach model in all schools Pre-K-8:includes priority themes/design elements noted above.
- ▶ Multi-grade/ looping, and single grade options offered in grades 1-4.
- ▶ HOT school model possible at all three schools (*Requires application and acceptance process*)
- ▶ Brewster/Memorial:includes student led assemblies/deliberate student leadership structure
- ▶ Student-led practices would be evident in all schools.
- ▶ District-wide Strategic Coherence Plan further defined by Strategic Visioning priorities as evident in grade/age appropriate design in designated schools.

## **Option A**

Brewster: Pre-K-2, Memorial:3-5, Strong: 6-8, CRHS:  
9-12

- ▶ Option A framework developed at all schools.
- ▶ Lyman School “transferred” as K-4 school to Memorial School.
- ▶ Strong School 5-7 middle school model developed.
- ▶ 8th grade “teaming/academy” model developed at CRHS.
- ▶ 8th grade integrated into current high school schedule and building layout.
- ▶ District-wide Strategic Coherence Plan further defined by Strategic Visioning priorities as evident in grade/age appropriate design in designated schools.

## **Option B**

Brewster: Pre-K-4, Memorial K-4, Strong: 5-7, CRHS:  
8-12

- ▶ Maintain current configuration.
- ▶ District-wide Strategic Coherence Plan further defined by Strategic Visioning priorities as evident in grade/age appropriate design in designated schools.

## Option C

Brewster: Pre-K-3, Lyman: K-4, Memorial: 4, 5, 6,  
Strong 7-8, CRHS: 9-12

# FUTURE WORK AND TIMELINES

Date	Task
May 3rd-7th	Review survey results and information session feedback
June 6th	Strategic Visioning update
June -September 2018	BOE option recommendation
September 2018-June 2019	Educational design planning/implementation
September 2018-June 2021	Complete all state requirements and begin building alterations

## Year 1

- ▶ **By June 30th:** Deadline to file Application for School Grant Construction (ED 049) with Educational Specifications for Priority List projects to be submitted to Governor and General Assembly for consideration during the subsequent regularly scheduled session.
- ▶ **By September 30th:** Cost Estimating Worksheet (projects exceeding \$2 million).
- ▶ **By December 15th:** The Governor and the Education Committee receive the Priority List.

## Year 2

- ▶ **By February 1st:** Education Committee submits approved or modified Priority List to Governor and General Assembly.
- ▶ **By Spring/Summer:** The General Assembly authorizes Commissioner of Education to enter into grant commitments on behalf of the state, and applicants are notified of grant commitments for projects on Priority List.
- ▶ **By Summer:** After applicants receive grant commitments, construction process may begin.

## Year 3

- ▶ **By Spring/Summer:** Start of Construction Deadline.
- ▶ No grant applications will be considered complete and no grant commitments can be made until a copy of the local funding authorization has been received by The Bureau of School Facilities.

# Regional School District 13

## History of State Construction Grant Reimbursement Rates

Year	School Construction Reimbursement %
2010-2011	60.71
2011-2012	59.64
2012-2013	58.93
2013-2014	56.79
2014-2015	56.07
2015-2016	53.57
2016-2017	53.93
2017-2018	52.50

Return Survey Results to Any  
RSD 13 School or Central  
Office

Take survey on-line at  
[www.rsd13ct.org](http://www.rsd13ct.org)

Survey

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