

FACILITIES & ENROLLMENT TASK FORCE

ANNUAL UPDATE

April 4, 2017

Meeting Objectives

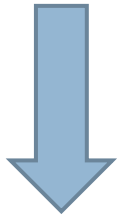
- Provide update on consolidated preschool and latest NESDEC projections.
- Review current elementary building usage and available data on new construction.
- Review the numerical feasibility exercise conducted
- Discuss middle school capital improvement project
- Review feasibility exercise of 6th grade to HJMS

Children's Academy at Squadron Line



Children's Academy at Squadron Line

PK Playground



PK Entrance

Comparison of Actual 10/1 Enrollment Figures

Grade	Actual 10/1/16	Actual 10/1/15	Differential
K-6	1976	1983	-7
7-8	690	710	-20
9-12	1444	1440	+4
Totals	4110	4133	-23

Comparison of Projected vs. Actual Enrollment By School

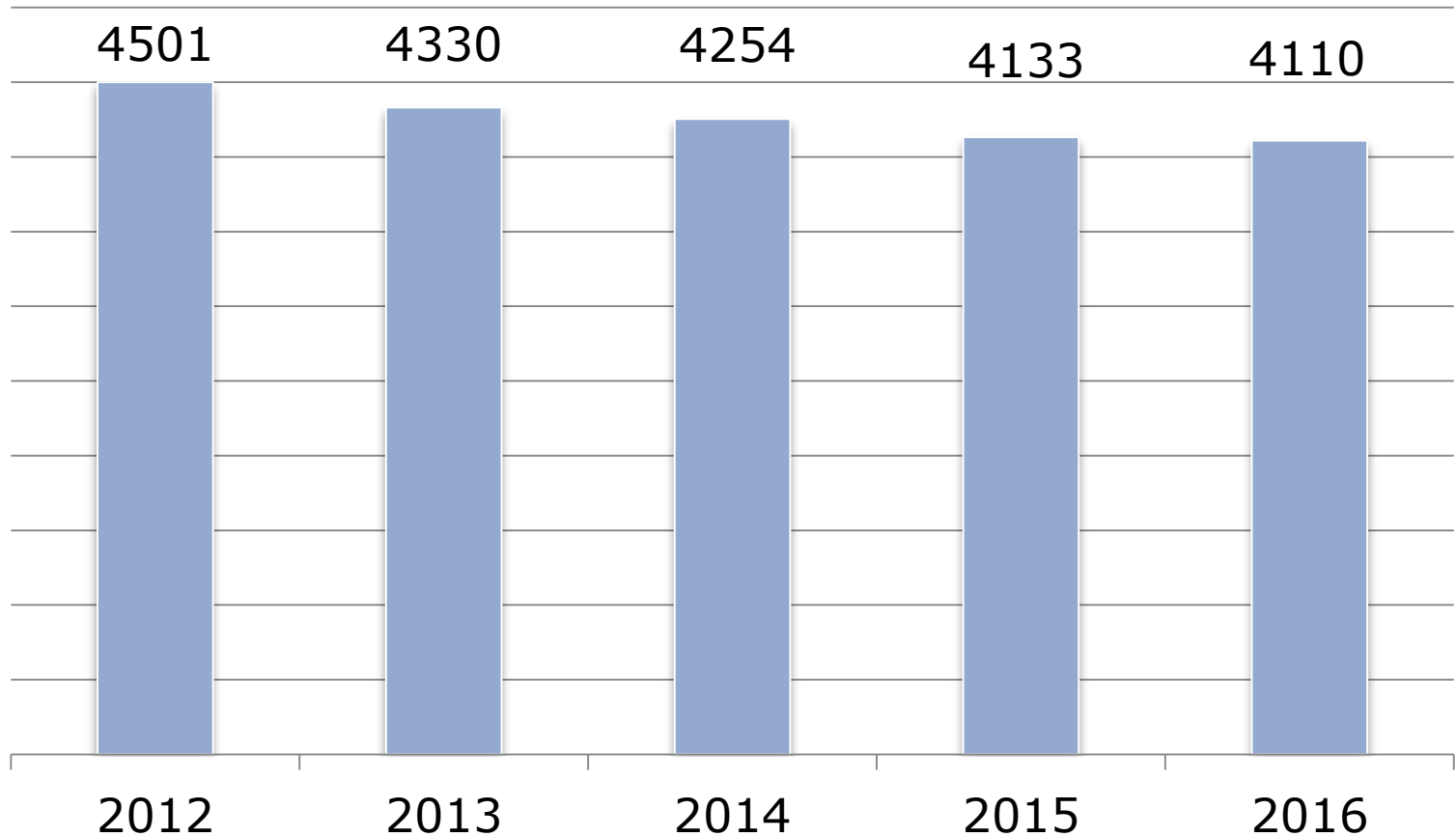
School	Projected 10/1/16	Actual 10/1/16	Differential
K-6 Overall	1932	1976	+44
Central	361	359	-2
Latimer	368	389	+21
Squadron	567	623	+56
Tariffville	283	255	-28
Tootin' Hills	353	350	-3
Henry James	684	690	+6
Simsbury High	1411	1444	+33
Totals	4027	4110	+83

Comparison of Elementary Enrollment by School

10/1/16 vs. 10/1/15

School	Actual 10/1/16	Actual 10/1/15	Differential
Central	359	364	-5
Latimer Lane	389	371	+18
Squadron	623	594	+29
Tariffville	255	284	-29
Tootin' Hills	350	370	-20
TOTALS K-6	1976	1983	-7

5-Year Historical Enrollment Trend



- Over this time period, the overall enrollment has declined from 4501 to 4110 a reduction of 391 students, representative of an 9% decrease.

NESDEC Projections

Comments K-12

- ◆ K-12 Enrollment projected to decrease by 74 students for 2017-18
- ◆ Projected to decline by 225 students by 2021-22 or 5.5%

Comments Grades 7-8

- ◆ 7-8 Enrollment projected to decrease by 34 students for 2017-18
- ◆ Projected to decline by 58 students by 2021-22 or 8.4%

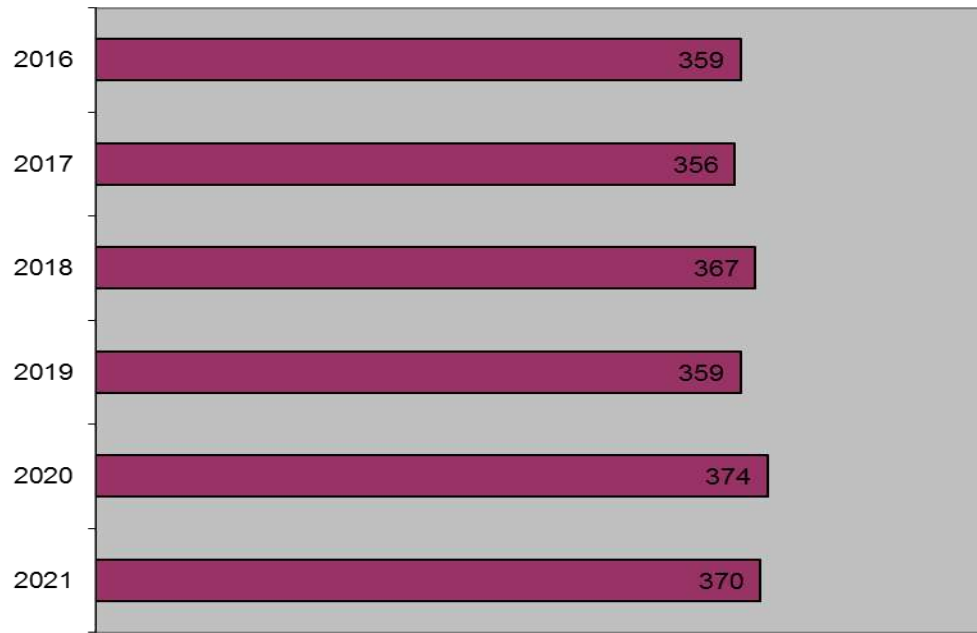
Comments K-6

- ◆ K-6 Enrollment projected to decrease by 5 students for 2017-18
- ◆ Projected to increase by 20 students by 2021-22 or 1%

Comments Grades 9-12

- ◆ 9-12 Enrollment projected to decline by 35 students for 2017-18
- ◆ Projected to decline by 187 students by 2021-22 or 13%

Central School Projections

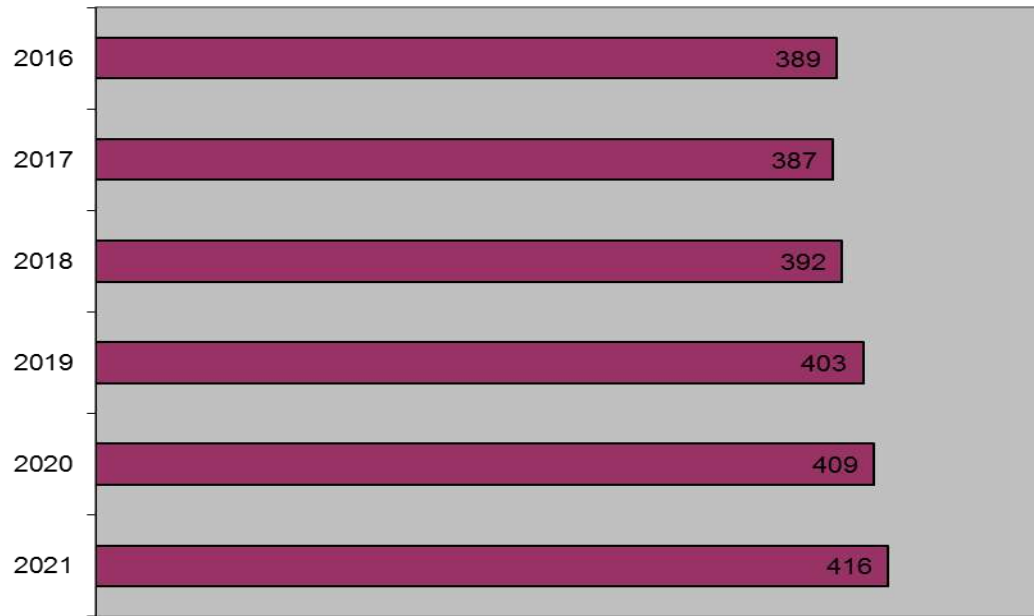


	2016	2017	2018	2019	2020	2021
Enrollment	359	356	367	359	374	370

- Central School is projected to decrease by 3 students or less than 1% in 2017. Five-year projections indicate an increase of 11 students or 3.1%.
- In 2012, Central School had 379 students versus 359 students in 2016. This marks a historical decline of 20 students or 5.3%.

Note:
Modulars at Central were removed last Summer, and preschool was relocated to Squadron Line School

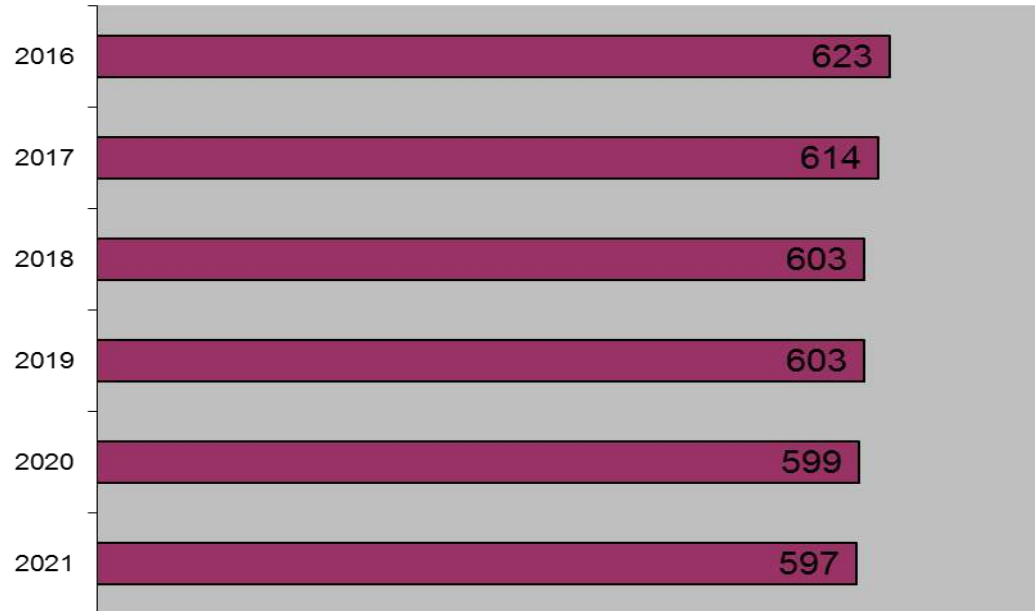
Latimer Lane Projections



	2016	2017	2018	2019	2020	2021
Enrollment	389	387	392	403	409	416

- Latimer Lane School is projected to decrease by 2 students or less than 1% in 2017. Five-year projections indicate an increase of 27 students or 6.9%.
- In 2012, Latimer Lane School had 444 students versus 389 students in 2016. This marks a historical decline of 55 students or 12.4%.

Squadron Line Projections

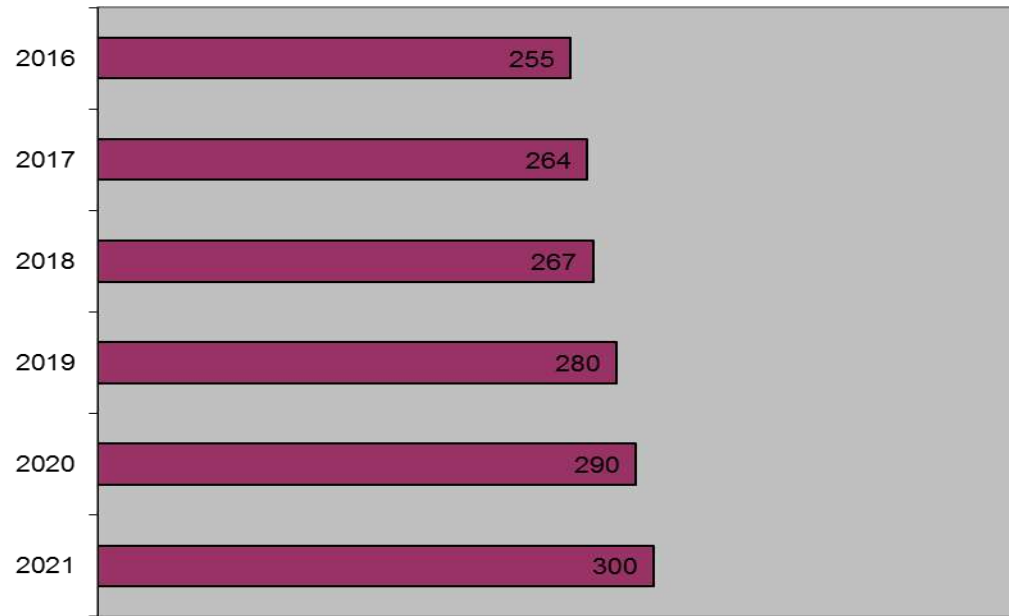


	2016	2017	2018	2019	2020	2021
Enrollment	623	614	603	603	599	597

- Squadron Line School is projected to decrease by 9 students or 1.4% in 2017. Five-year projections indicate a decrease of 26 students or 4.2%.
- In 2012, Squadron Line School had 659 students versus 623 students in 2016. This marks a historical decline of 36 students or 5.5%.

Note: *Preschool relocated from Central School to Squadron Line School. PK numbers not included in enrollment.*

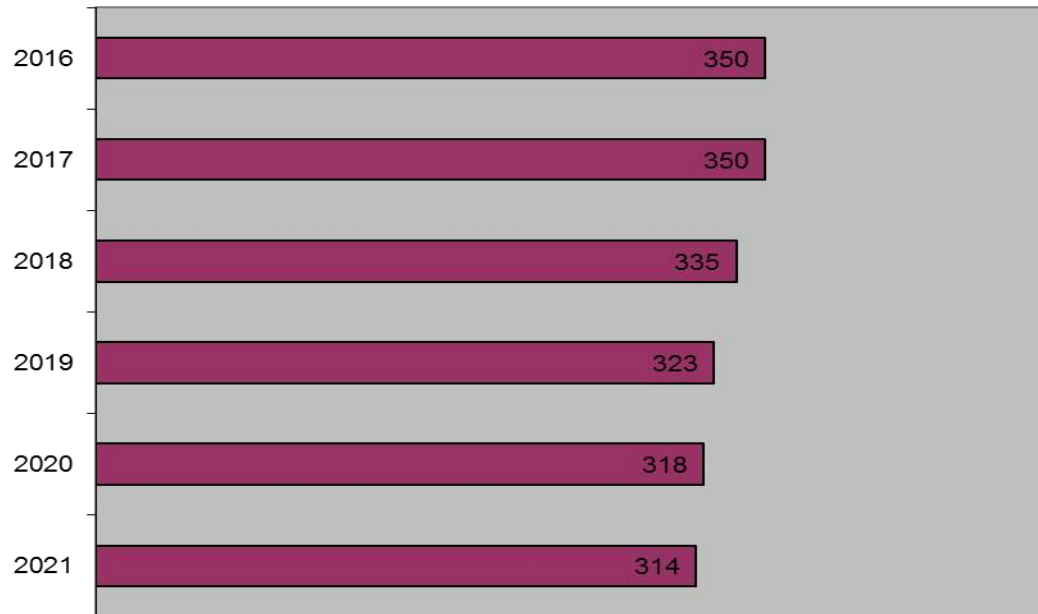
Tariffville Projections



	2016	2017	2018	2019	2020	2021
Enrollment	255	264	267	280	290	300

- Tariffville School is projected to increase 9 students or 3.5% in 2017. Five-year projections indicate an increase of 45 students, or 17.6%.
- In 2012, Tariffville School had 286 students versus 255 students in 2016. This marks a historical decrease of 31 students or 10.1%.

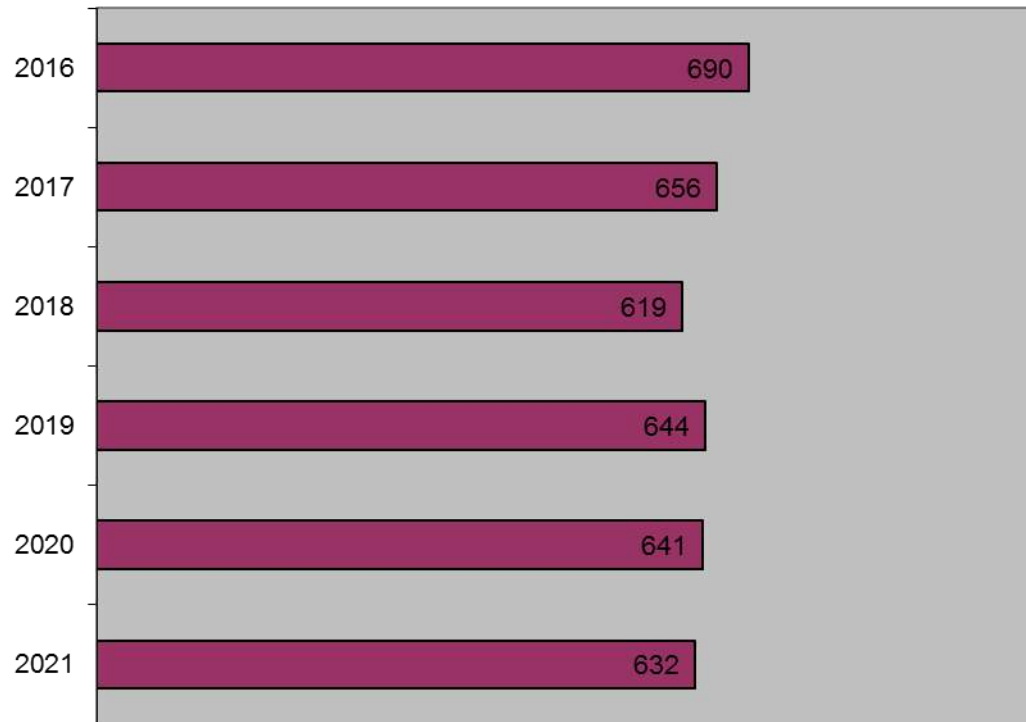
Tootin' Projections



	2016	2017	2018	2019	2020	2021
Enrollment	350	350	335	323	318	314

- Tootin' Hills School is projected to remain the same in 2017. Five-year projections indicate a decrease of 36 students or 10.3%.
- In 2012, Tootin' Hills School had 420 students versus 350 students in 2016. This marks a historical decline of 70 students or 16.7%.

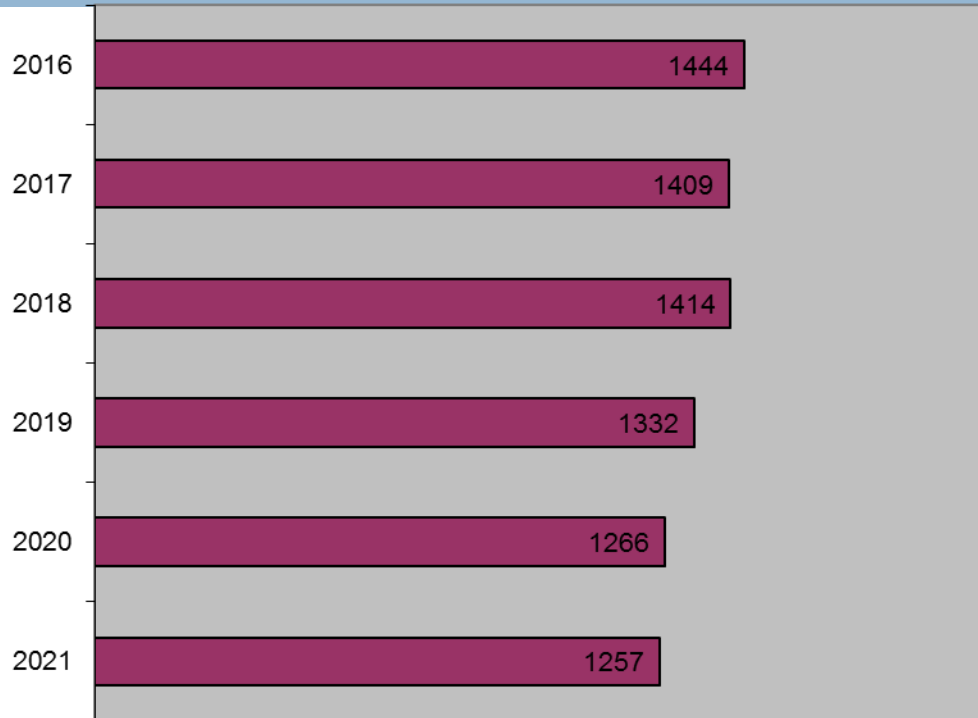
Henry James Memorial Projections



	2016	2017	2018	2019	2020	2021
Enrollment	690	656	619	644	641	632

- Henry James Memorial School is projected to decrease by 34 students or 4.9% for 2017. Five-year projections indicate a decrease of 58 students or 8.4%.
- In 2012, Henry James Memorial School had 748 students versus 690 students in 2016. This marks a historical decline of 58 students or 7.8%

Simsbury High Projections



	2016	2017	2018	2019	2020	2021
Enrollment	1444	1409	1414	1332	1266	1257

- Simsbury High School is projected to decrease by 35 students or 2.4% in 2017. Five-year projections indicate a decrease of 187 students or 12.9%.
- In 2012, Simsbury High School had 1565 students versus 1444 students in 2016. This marks a historical decline of 121 students or 7.7%.

Additional Projection Information

- **New Developments**
 - Carson Way (Central)
 - Highcroft Place (Central)
 - Mill Commons (Central)
 - Dorsett Crossing (Squadron)
 - King's Ridge (Latimer)
 - Garden Homes (Latimer)

- **Town Report (January, 2017)**

- **Initial School System Analysis**

Providing Context to our Current State of Facility Utilization and Enrollment

Year	Total enrollment	K-6	7-8	9-12	Difference from 2004-2005 Peak
2004-2005 Peak enrollment	5017	2710	850	1457	N/A
2016-17	4110	1976	690	1444	-18.1%
Projected 2020-21 elementary enrollment flattens	3896	1989	641	1266	-22.3%

Simsbury Modular Removal Process

Phase	Program Modifications	Square Footage Removed
Phase I: Summer 2013 LL White Tootin' Hills	Music class; WL office Regular preschool, RSG, related serv (OT/SPL/PT)	728 SF 7,874 SF
Phase II: Summer 2014 LL remaining	Two 6 th grade classrooms General Music Instrumental Music	4,933 SF
Phase III: Summer 2016 Central	Two regular preschool Related Services Office Space	4,937 SF
	Total Square Footage to be Removed	18,472

**RESULTS =
BUILDING & PROGRAM EFFICIENCY**

Current Elementary Building Usage

- **Floor plans with current usage are provided.**
- **Squadron, Tariffville, and Latimer are at/near capacity.**
- **More flexible use of space in Tootin' and Central.**
- **Program Considerations?**
- **Tweak district boundaries?**

Annual Review Process



- Determine the ***numerical feasibility*** of reducing one elementary school in 2020-21
- Exercise based upon calculated capacity and 2020-21 projections

Squadron Line Calculated Capacity

NUMBER OF REGULAR* CLASSROOMS: 28

MEDIAN CLASS SIZE

K-2: 20; 3-6: 23

$$\text{K-2: } 12(20) = 240$$

$$\text{3-6: } 16(23) = 368$$

TOTAL 608

608 represents 92% utilization of maximum class size.

NESDEC Initial Planned Capacity: 742

* Does not include 20 classrooms for reading intervention (1), world language (1), OT/PT services (1), music (4), art (2), special ed (2), preK (6), specialized autism program: Ready Set Go! (3)

Why use MEDIAN class size as opposed to MAXIMUM class size?

- Reasonable
- Median class size offers appropriate building utilization figures
- *Industry standard varies from 85-90%*
- Allows you to attribute for fluctuations in enrollment/residency so you are not redistricting often
- Allows for teachers of the “specials” areas to have classroom space vs. “art on a cart”

Is it Feasible to Reduce an Elementary School in 2020-2021?

- In order to answer that question, we engaged in an exercise to calculate the possibility of that option.
- The following data is presented for each of the school's projected enrollment in 2020-2021.

Capacity versus Projected 2020-21 Enrollment

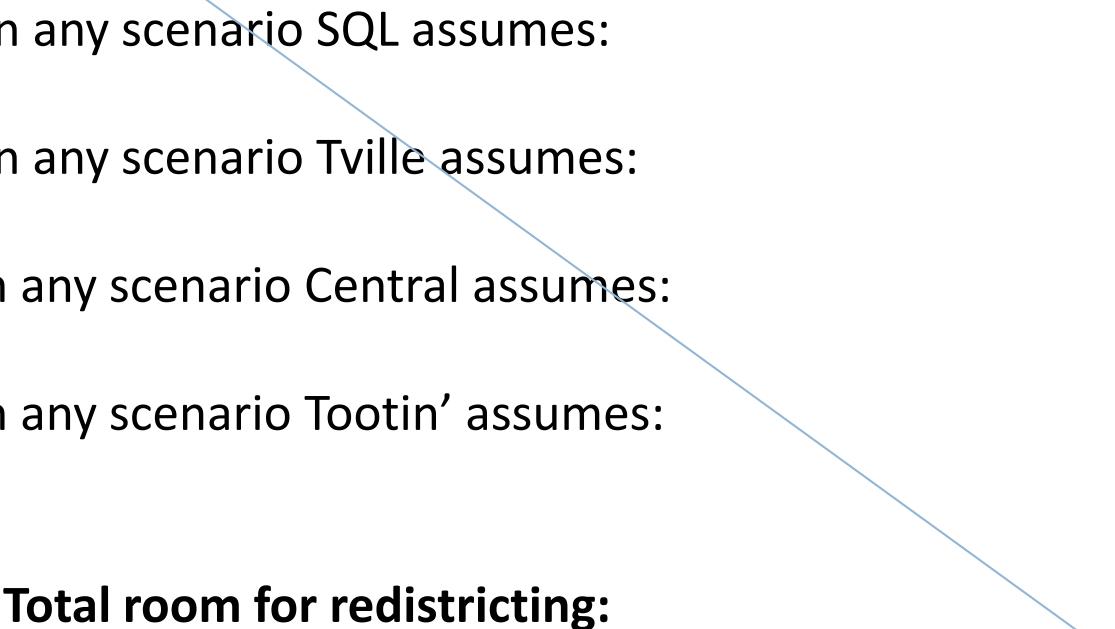
	Central	Latimer Lane	Squadron Line	Tariffville	Tootin' Hills
Capacity	413	436	608	304	456
2020-21 Projection	374	409	599	290	318
Difference	-39	-27	-9	-14	-138

Scenario A: Latimer Lane School

409 students to be redistricted

How much could the other schools “absorb”?

In any scenario SQL assumes:	9
In any scenario Tville assumes:	14
In any scenario Central assumes:	39
In any scenario Tootin’ assumes:	138
Total room for redistricting:	200



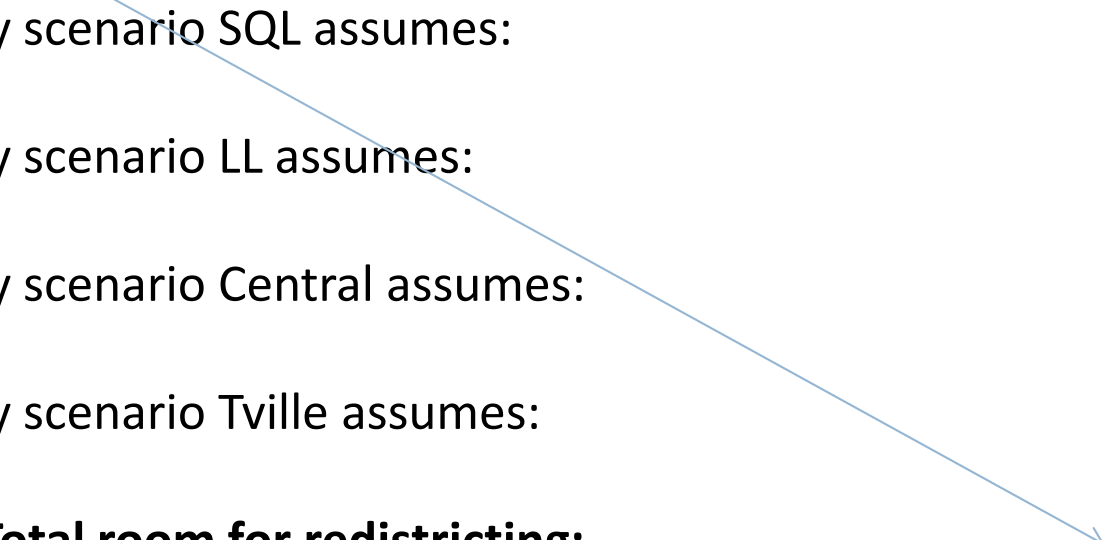
Scenario Summary

Scenario	School	Feasible?
A	Latimer Lane	No
B		
C		
D		

Scenario B: Tootin' Hills School

318 students to be redistricted

In any scenario SQL assumes:	9
In any scenario LL assumes:	27
In any scenario Central assumes:	39
In any scenario Tville assumes:	14
Total room for redistricting:	89

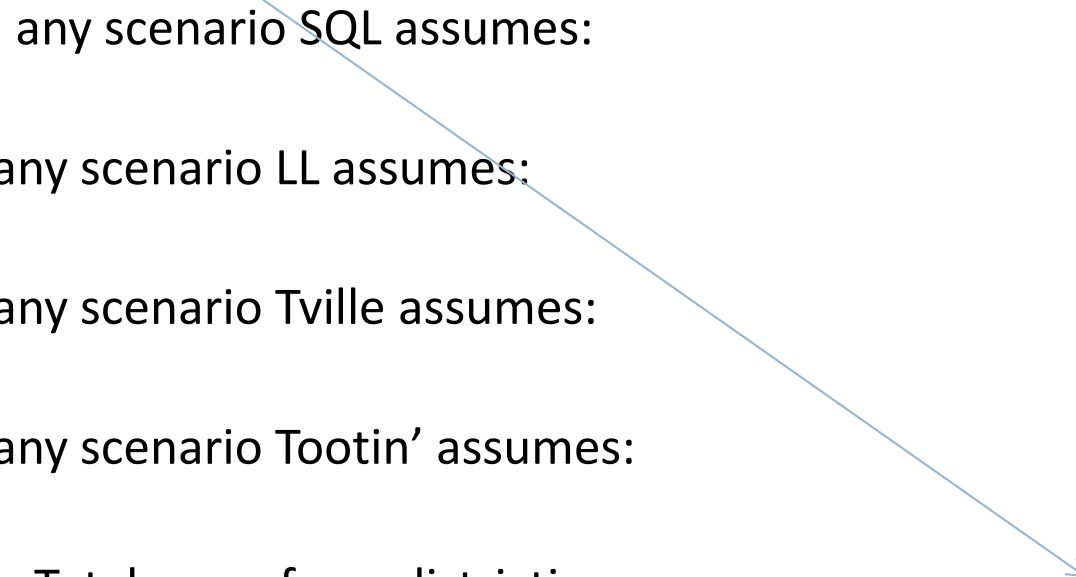


Scenario Summary

Scenario	School	Feasible?
A	Latimer Lane	No
B	Tootin' Hills	No
C		
D		

Scenario C: Central School

374 students to be redistricted



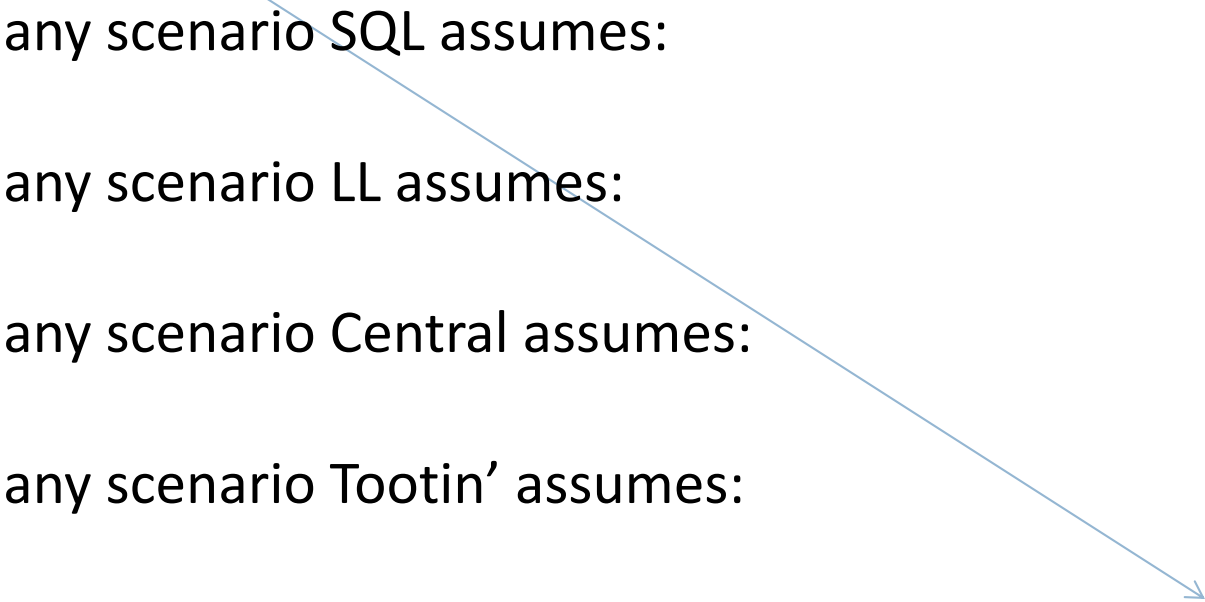
In any scenario SQL assumes:	9
In any scenario LL assumes:	27
In any scenario Tville assumes:	14
In any scenario Tootin' assumes:	138
Total room for redistricting:	188

Scenario Summary

Scenario	School	Feasible?
A	Latimer Lane	No
B	Tootin' Hills	No
C	Central	No
D		

Scenario D: Tariffville School

290 Students projected to be redistricted



In any scenario SQL assumes:	9
In any scenario LL assumes:	27
In any scenario Central assumes:	39
In any scenario Tootin' assumes:	138
Total room for redistricting:	213

Scenario Summary

Scenario	School	Feasible?
A	Latimer Lane	No
B	Tootin' Hills	No
C	Central	No
D	Tariffville	No

Capital Improvement Plan

HJMS Phase II \$1,950,000

Focus on Maintenance Work to be started and completed in Summer 2017:

- Second floor hallway renovations – consistent with Phase I; finish first floor hallways and renovate stairwells.
- Hazardous materials testing and abatement
- Fire suppression expansion
- Replace elevator
- Gymnasium maintenance and HVAC design
- Plumbing improvements

HJMS Renovation – Phase III



- New Library Media Center
- New science classrooms and STEM focus
- Renovation of FACS and Technology Education wing
- Classroom updates
- Kitchen and bathroom upgrades
- Auditorium addition

MEDIA CENTER/LEARNING COMMONS



- Accommodates more than a single class of students at one time
- Furniture supports students' personal study preferences
- Well-designed areas for collections
- Flexible spaces adaptable for individual, small or large group use with acoustic considerations
- Accommodates students and their various technological devices

Henry James Memorial School

Media Center Relocation/Expansion

Proposed Renovation	Rationale
<ul style="list-style-type: none">Relocate and reconfigure the Library Media Center to provide up to an additional 5,800 SF for flexible instructional space, collaborative meeting space, and technology.	<ul style="list-style-type: none">Current library cannot accommodate more than one class at a time.Flexible instructional space needed to program for teams of 50+ students at the same time.Meet modern standards for instruction, collaboration and technology / accessibility.Current storage of 12,000 volumes has reached capacity.

Science Classrooms



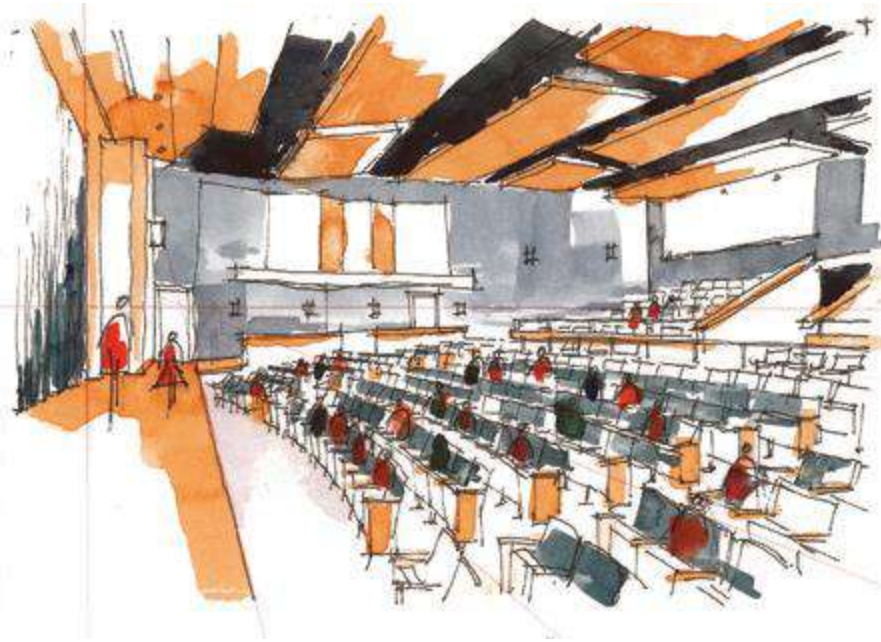
- Increased emphasis on project based learning
- Improved foundations in STEM
- Increased student engagement in active, discovery-based learning
- Promotes higher-level, critical thinking and application skills
- Promotes career connections and inspires life-long learning

Henry James Memorial School

Science Classroom Modernization

Proposed Renovation	Rationale
<ul style="list-style-type: none">• Relocation, renovation and expansion of 6 science classrooms including code updates, storage, equipment and furnishings.• Rooms and furnishings should be <u>flexible</u> to allow for both lab and classroom settings with electricity, water, and electric <u>utilities</u>.	<ul style="list-style-type: none">• Science classrooms are largely untouched since original construction in 1950's.• Modern middle school concept requires team subject area classrooms to be in close proximity.• CLAB (classroom/lab) concept will create instructional spaces conducive to student collaboration, research and creation with the latest technologies.

Auditorium



- Critically needed space to support Simsbury's high-caliber, award winning music program
- Additional space for community organizations to utilize
- Establishes large group instructional space for school/grade level/team based programming and activities
- Eliminates need for busing students to SHS

HJMS Capacity

Feasibility of Closing an Elementary School in 2021-22

Assumes 6th Grade moves to Henry James

Capacity = Approximately 900

Projected Enrollment = 909*

**2021-22 Projections: Grade 6 = 277; Grade 7 = 319; Grade 8 = 313*

	Med Capacity	K-5 in 2021-22	Difference
Central	413	323	90 seats
Latimer	436	366	70 seats
Squadron	608	505	103 seats
Tariffville	304	263	41 seats
Tootin' Hills	456	264	192 seats

Feasibility of Closing an Elementary School in 2021-22

Assumes 6th Grade moves to Henry James

Capacity = Approximately 900

Projected Enrollment = 909*

<p><u>Scenario #1</u> Tariffville Closure 263 students projected for redistricting</p>	<p>SQL calculated capacity: SQL projected (w/o grade 6):</p> <p>In any scenario SQL assumes: In any scenario LL assumes: In any scenario Central assumes: In any scenario Tootin' assumes: Total room for redistricting:</p>	<p>(med) 608 505</p> <hr/> <p>103 70 90 192 455</p>	<p>Margin = 189</p>
<p><u>Scenario #2</u> Central Closure 323 students projected for redistricting</p>	<p>In any scenario SQL assumes: In any scenario LL assumes: In any scenario Tville assumes: In any scenario Tootin' assumes: Total room for redistricting:</p>	<p>103 70 41 192</p> <hr/> <p>406</p>	<p>Margin = 83</p>

Feasibility of Closing an Elementary School in 2021-22

Assumes 6th Grade moves to Henry James

Capacity = Approximately 900

Projected Enrollment = 909*

<p><u>Scenario #3</u> Latimer Lane Closure 366 students projected for redistricting</p>	<p>In any scenario SQL assumes: In any scenario Tville assumes: In any scenario Central assumes: In any scenario Tootin' assumes: Total room for redistricting:</p>	<p>103 41 90 <u>192</u> 426</p>	<p>Margin = 60</p>
<p><u>Scenario #4</u> Tootin' Hills Closure 264 students projected for redistricting</p>	<p>In any scenario SQL assumes: In any scenario LL assumes: In any scenario Central assumes: In any scenario Tville assumes: Total room for redistricting:</p>	<p>103 70 90 <u>41</u> 304</p>	<p>Margin = 40</p>
<p><u>Current Calculated Capacities:</u></p>	<p>Tootin' Hills: 456 Latimer Lane: 436 Tariffville: 304 Squadron Line: 608 Central: 413</p>		<p>HJMS w/ Grade 6 2021-22 = 909</p>

Facilities & Enrollment Task Force

□ Questions



□ Next Steps

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