

Hampden-Wilbraham Regional School District Recommended Reorganization Plan



October 5, 2017

RESPECT

INTERACTIVE LEARNING

COMMUNITY
VALUING

ENVIRONMENT
INDIVIDUAL

OPPORTUNITIES

PASSIONATE
ENVISION

GLOBAL
INTEGRITY



Our Vision

In pursuit of educational excellence, the Hampden-Wilbraham Regional School District envisions an interactive learning community of creative, passionate thinkers in a safe and healthy environment, embracing opportunities to contribute to and compete in a global society while valuing honesty, integrity, responsibility, and respect for each individual.

EMBRACING

CREATIVE COMMUNITY
EMBRACING

COMPETE

CONTRIBUTE
VALUING

SAFE

THINKERS
EDUCATIONAL
EXCELLENCE

Strategic Goals

- 1) Creating the optimal learning environment for students and staff
 - a) High quality teaching and learning
 - b) Maximizing the physical space(s)

- 2) Maximize use of district resources (buildings, staff, services, and funds)

Important Considerations

- 1) Declining enrollment continues to have a negative impact on our ability to sustain a operating budget that maintains the 7 schools.
- 2) New England and Local Enrollment Trends
 - i) Massachusetts Association of Regional Schools (MARS) & MA Consolidation Efforts
- 3) Massachusetts School Building Association (MSBA) Feedback
- 4) Positive Feedback from Transfers

Enrollment

1. Historical Perspective

Student Information Management System (SIMS)

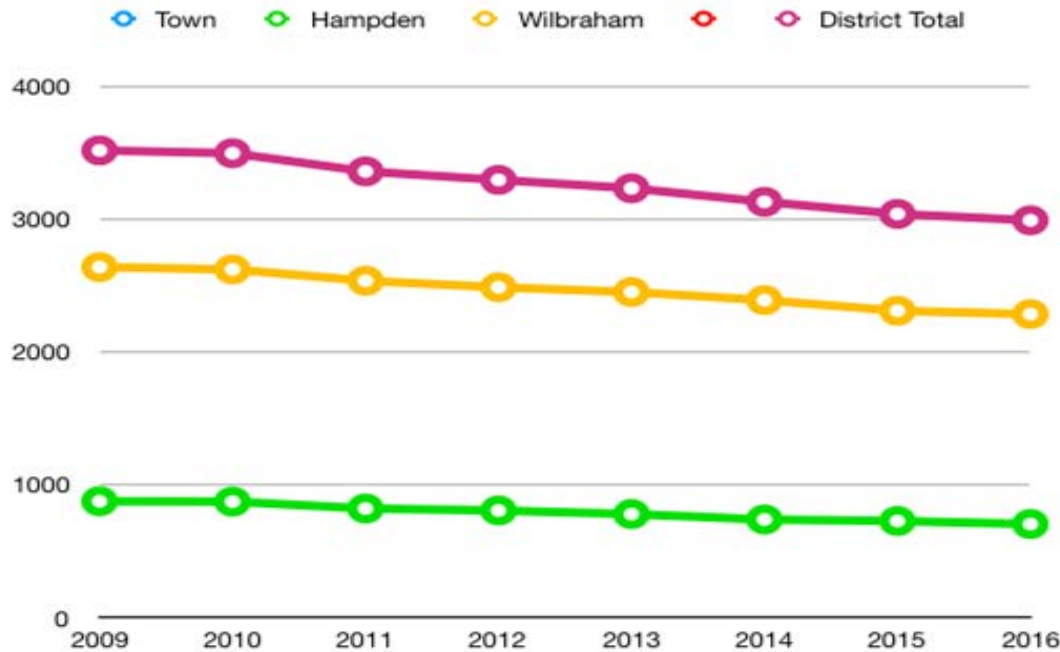
2. New England School Development Council (NESDEC)

3. Rollover the Current Enrollment

School-Age Students (Town Assessments)

SIMS DATA

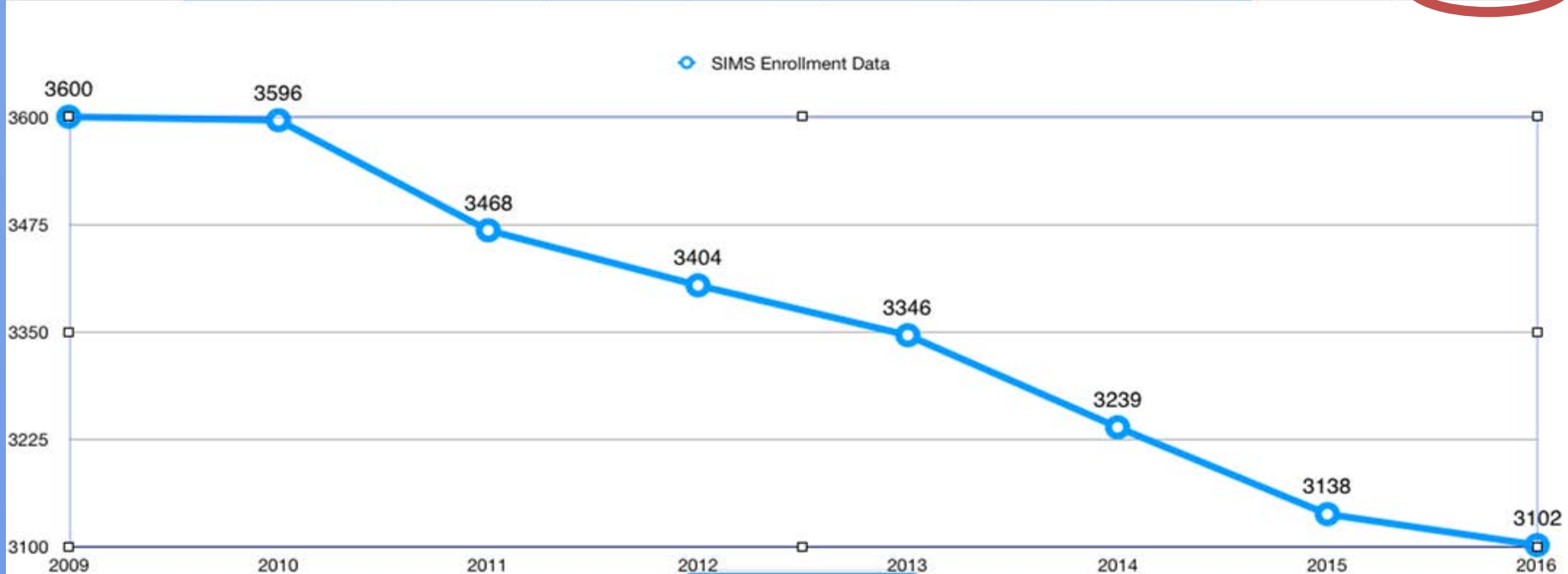
SIMS Data (Town Assessments)	2009	2010	2011	2012	2013	2014	2015	2016	2009-2016 Total Decline	Average Yearly Decline
Town										
Hampden	878	875	823	808	781	740	729	706	172	21.5
Wilbraham	2640	2622	2537	2488	2452	2391	2311	2286	354	44.25
District Total	3518	3497	3360	3296	3233	3131	3040	2992	526	65.75



Since 2009, Hampden's enrollment has declined by 19.8%, and Wilbraham's enrollment has declined by 13.4%

SIMS (HWRSD) Enrollment Data

	2009	2010	2011	2012	2013	2014	2015	2016	Average Yearly Decline
GM	330	329	300	266	262	242	251	247	
Memorial	289	0	0	0	0	0	0	0	
MT	354	366	332	336	340	317	306	315	
Stony	300	314	333	343	320	325	311	303	
Soule	348	394	361	320	345	364	337	339	
TWB	294	302	294	292	281	264	246	222	
WMS	447	634	600	597	561	540	520	533	
MRHS	1238	1257	1248	1250	1237	1187	1167	1143	
TOTALS	3600	3596	3468	3404	3346	3239	3138	3102	-498 62.25



New England School Development Council (NESDEC)

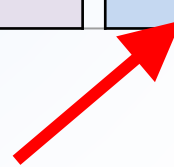
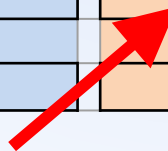
NESDEC				
YR 2016		YR 2026	DIFF	
3107		2688	419	

Over the next ten years (2016-2026) the projected avg. decline is 41.9 pupils per year.

Based on 2016-17 Enrollment Projections report (March 6, 2017)

May 17, 2016 NESDEC HWRSD Updated Demography and Enrollment Projections state: Over the next ten years starting with 2015 (3138) to 2025 (2657), enrollment will decline by 481 students.

9/1/17	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		2022-2023	
	H	W	H	W	H	W	H	W	H	W	H	W
												Current Grade1
6th Grade	27	194	39	177	42	166	47	157	35	145	41	148
Combined Total	221		216		208		204		180		189	
7th Grade	34	197	27	194	39	177	42	166	47	157	35	145
Combined Total	231		221		216		208		204		180	
8th Grade	44	218	34	197	27	194	39	177	42	166	47	157
Combined Total	262		231		221		216		208		204	
9th Grade	240											
School Choice	25		0		0		0		0		0	
Combined Total	265		262		231		221		216		208	
10th Grade	273		265		262		231		221		216	
11th Grade	301		273		265		262		231		221	
12th Grade	275		301		273		265		262		231	
TOTAL Gr. 9-12	1114		1101		1031		979		930		876	
TOTAL Gr. 8-12	1376		1332		1252		1195		1138		1080	
TOTAL Gr. 7-12	1607		1553		1468		1403		1342		1260	



Building Capacity

	Mile Tree	Stony Hill	WMS	Soule Road	Green Meadows	TWB	Minnechaug
Planned Operating Capacity (POC)	290+45 PK= 335	250	657 *750	350	390 *450	365	1225
2017-18 Enrollment (as of 9/1/17)	350	302	609	343	249	105	1114
	>100%	>100 %	92%	98%	69%	28%	90%

Capacity refers to *Planned Operating Capacity (POC)*, which is a concept reflected in the building blueprints, which was captured in the *NESDEC Facilities Use Study, January 2013*

Clarification

Strategic Goals

- 1) Creating the optimal learning environment for students and staff
 - a) High quality teaching and learning
 - b) Maximizing the physical space(s)

- 2) Strategic use of district resources (buildings, staff, services, and funds.)

Blueprint for Educational Success

Capitalize on the Minnechaug experience....

Close TWB for 2018-2019

Create a K-8 Green Meadows for 2018-2019

8-12 Minnechaug Regional High School by 2019-2020

Finalize plans for grade reconfiguration in Wilbraham



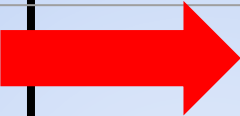
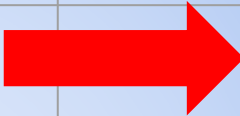
2021-2022

7-12 Minnechaug Regional High School by 2022-2023

K-6 Green Meadows in 2022-2023

Close a building in Wilbraham for 2022-23

Timeline and Action Steps

2018-19***	2019-20	2020-21	2021-22	2022-23
Begin prep and planning for 7-12 Minnechaug	***8-12 Minnechaug			***7-12 Minnechaug
Close TWB	GM K-7 WMS 6&7			K-6 GM
Establish K-8 GM	Begin discussion about reorganization of schools in Wilbraham		Plan and execute reorganization of Wilbraham schools	Reorganization in Wilbraham:
District Early Childhood Center Move GM Preschool to MT				Preschool-1; 2-3; 4-6 OR Preschool-K, 1-3, and 4-6
Decisions about School Choice				
Transfers between towns				
Renovations				

(***Requires change to regional agreement to reflect a 7-12 Minnechaug.)

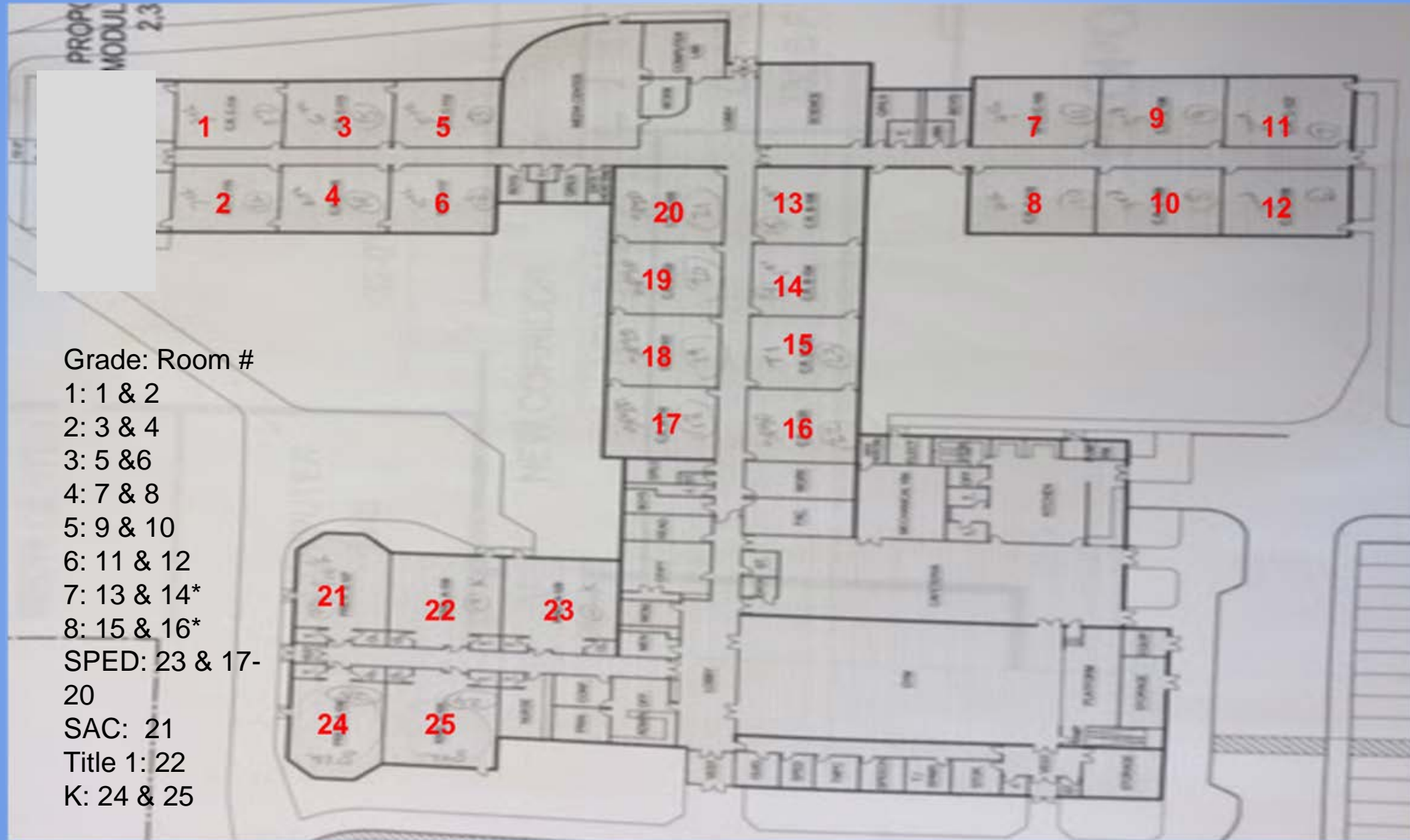
Benefits to a 7-12 Minnechaug

- Access to more academic offerings
 - 7-8 Academy focused on Pathways (Dual enrollment and advanced placement)
 - Massachusetts Standards: Innovative and Career Pathways
- Extra Curricular (Sports, clubs, band, etc.)
- Cost Savings

Green Meadows and Thornton W. Burgess Enrollment

2017-18	9/1/17	2018-19		No. of Classes
Green Meadows	Current Enrollment			
PreK	14	(Move to Mile Tree)		1
K	31	31		2
1	41	31		2
2	35	41		2
3	47	35		2
4	42	47		2
5	39	42		2
	249	227		13
TWB		w/trans	w/out trans	
6	27	(25+14)	39	2
7	34	(25+2)	27	(1) 2*
8	44	(25+9)	34	(1) 2*
	105	(-25)	100	(4) 6
Total Students	354	(327-25= 302)	327	(17) 19 Gen Ed
Staff	TWB (30) + GM (49)	79 total staff		5 SPED
Total Occupancy		381	406	1 Title One
				25
Capacity of GM	450			
Classrooms	25			

Blueprint of Green Meadows School





Potential Middle School Wing

SAC, psych, SLP, PT/OT?

What does the research tell us about K-8 Facilities?

Safety

Fewer Distractions

Engagement

Discipline problems and absences

Achievement

Environment

Cost Effective

Parental Involvement

Leadership

Coordination

Suggested Wilbraham Reorganization

School							Wilbraham MS Capacity = 750		
SOULE	17-18	18-19	19-20	20-21	21-22	22-23			
Grade Four	166	157	145	148	141	147			
Grade Five	177	166	157	145	148	141			
TOTAL	343	323	302	293	289	288	4th	147	*Note that the 147 in year 22-23 is an average
WMS	17-18	18-19	19-20	20-21	21-22	22-23	5th	141	
Grade Six	194	177	166	157	145	148	6th	148	
Grade Seven	197	194	177	166	157	145	Total	436	
Grade Eight	218	197	194	177	166	157			
TOTAL	609	568	537	500	468	450			

Probable Reductions and Annual Savings from TWB

Operational (Utilities)
~ \$100 K

Staff and Fringe (5.0 FTE)
~ \$250 K

2.0 FTE (Facilities) ~ \$90K

1.0 FTE (Admin Assistant) ~ \$49K

1.0 FTE (Administrator) ~ \$93K

1.0 FTE (Food Services) ~ \$18K

*potentially 1.0 more

Total: ~\$350 K ²¹

“ When we study together,
we learn together,
we work together,
and we prosper together.”

President Obama

Questions and Answers

We present this 5 year Reorganization Plan for your consideration and your review.

Thank you!

Considerations

- Staffing and Schedule at GM 6-8
- K-8 GM Start time
- Cost for closing and maintaining TWB
- Transportation
- Work with DESE to change grade band authorization
- Capital improvements (projected)
- Amending HWRSD Regional Agreement