

# Hampden-Wilbraham Regional School District Recommended Reorganization Plan



October 11, 2017  
Quarterly Roundtable Meeting

RESPECT

INTERACTIVE LEARNING

COMMUNITY  
VALUING

OPPORTUNITIES

ENVIRONMENT  
INDIVIDUAL

GLOBAL  
INTEGRITY

CREATIVE COMMUNITY  
EMBRACING

CONTRIBUTE  
VALUING

SAFE

THINKERS  
EDUCATIONAL  
EXCELLENCE



## 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.**

PASSIONATE  
ENVISION

EMBRACING

COMPETE

# Strategic Goals

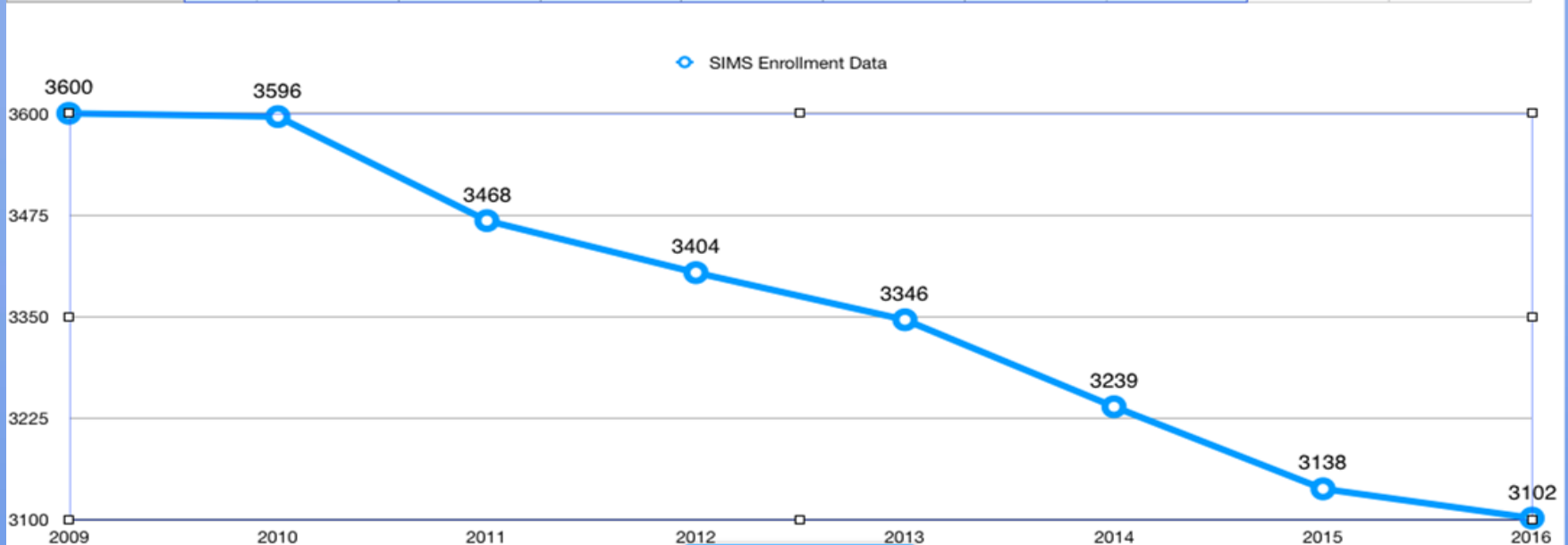
- 1) Creating the optimal learning environment for students and staff
  - a) High quality teaching and learning
  - b) Maximizing the physical space(s)
  
- 2) Maximize use of district resources (buildings, staff, services, and funds)

# Important Considerations

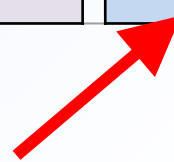
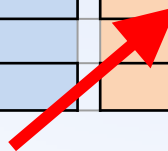
- 1) Declining enrollment continues to have a negative impact on our ability to sustain a operating budget that maintains the 7 schools.
- 2) New England and Local Enrollment Trends
  - i) Massachusetts Association of Regional Schools (MARS) & MA Consolidation Efforts
- 3) Massachusetts School Building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

# SIMS (HWRSD) Enrollment Data

	2009	2010	2011	2012	2013	2014	2015	2016		
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		
<b>TOTALS</b>	<b>3600</b>	<b>3596</b>	<b>3468</b>	<b>3404</b>	<b>3346</b>	<b>3239</b>	<b>3138</b>	<b>3102</b>	<b>-498</b>	<b>62.25</b>



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
<b>6<sup>th</sup> Grade</b>	27	194	39	177	42	166	47	157	35	145	41	148
<b>Combined Total</b>	221		216		208		204		180		189	
<b>7<sup>th</sup> Grade</b>	34	197	27	194	39	177	42	166	47	157	35	145
<b>Combined Total</b>	231		221		216		208		204		180	
<b>8<sup>th</sup> Grade</b>	44	218	34	197	27	194	39	177	42	166	47	157
<b>Combined Total</b>	262		231		221		216		208		204	
<b>9<sup>th</sup> Grade</b>	240											
<b>School Choice</b>	25		0		0		0		0		0	
<b>Combined Total</b>	265		262		231		221		216		208	
<b>10<sup>th</sup> Grade</b>	273		265		262		231		221		216	
<b>11<sup>th</sup> Grade</b>	301		273		265		262		231		221	
<b>12<sup>th</sup> Grade</b>	275		301		273		265		262		231	
<b>TOTAL Gr. 9-12</b>	1114		1101		1031		979		930		876	
<b>TOTAL Gr. 8-12</b>	1376		1332		1252		1195		1138		1080	
<b>TOTAL Gr. 7-12</b>	1607		1553		1468		1403		1342		1260	



# Building Capacity

	Mile Tree	Stony Hill	WMS	Soule Road	Green Meadows	TWB	Minnechaug
<b>Planned Operating Capacity (POC)</b>	290+45 PK= 335	250	657 *750	350	390 *450	365	1225
<b>2017-18 Enrollment (as of 9/1/17)</b>	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*

# 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



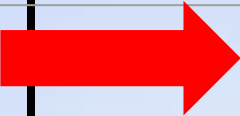
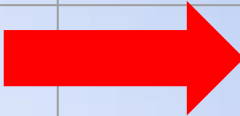
7-12 Minnechaug Regional High School by 2022-2023

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			Reorganization in Wilbraham:
District Early Childhood Center Move GM Preschool to MT			Plan and execute reorganization of Wilbraham schools	Preschool-1; 2-3; 4-6
Decisions about School Choice				OR Preschool-K, 1-3, and 4-6
Transfers between towns				
Renovations				

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

# 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

\* Capital improvement needs required for TWB

“ You can’t connect the dots looking forward; you can only connect them looking backwards. So you have to trust the dots will somehow connect in your future. You have to trust...”

Steve Jobs

# Questions and Answers

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

Thank you!