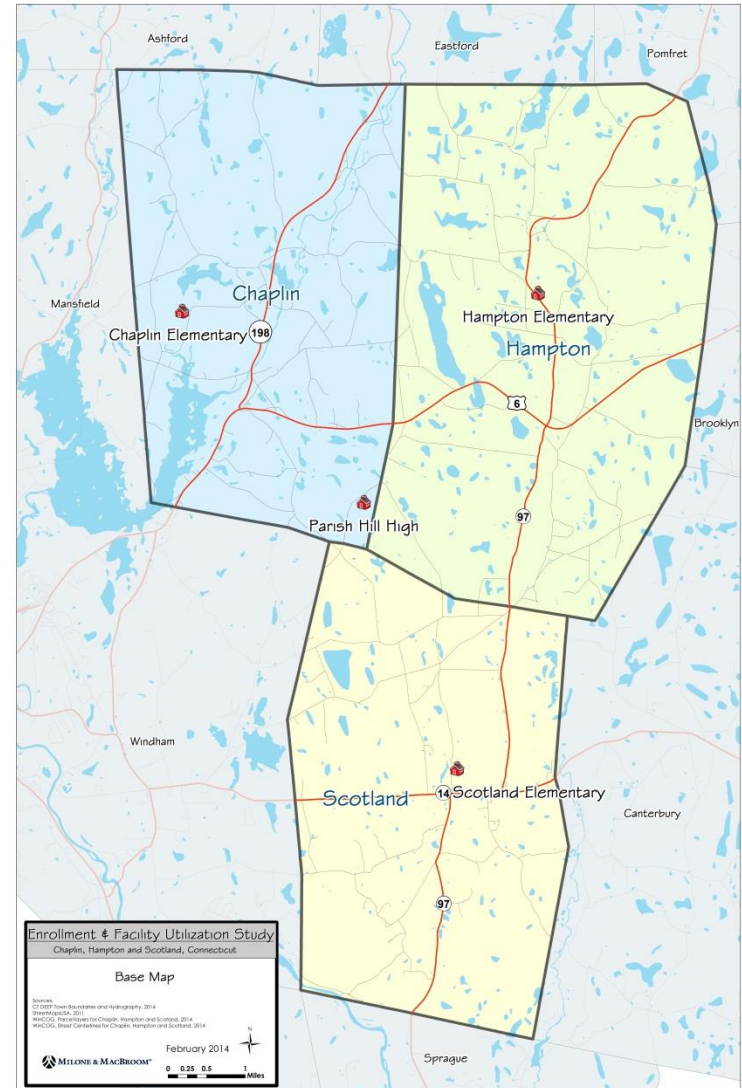


# Comprehensive Enrollment Analysis

## Additional Information on Preliminary Alternatives

July 22, 2014

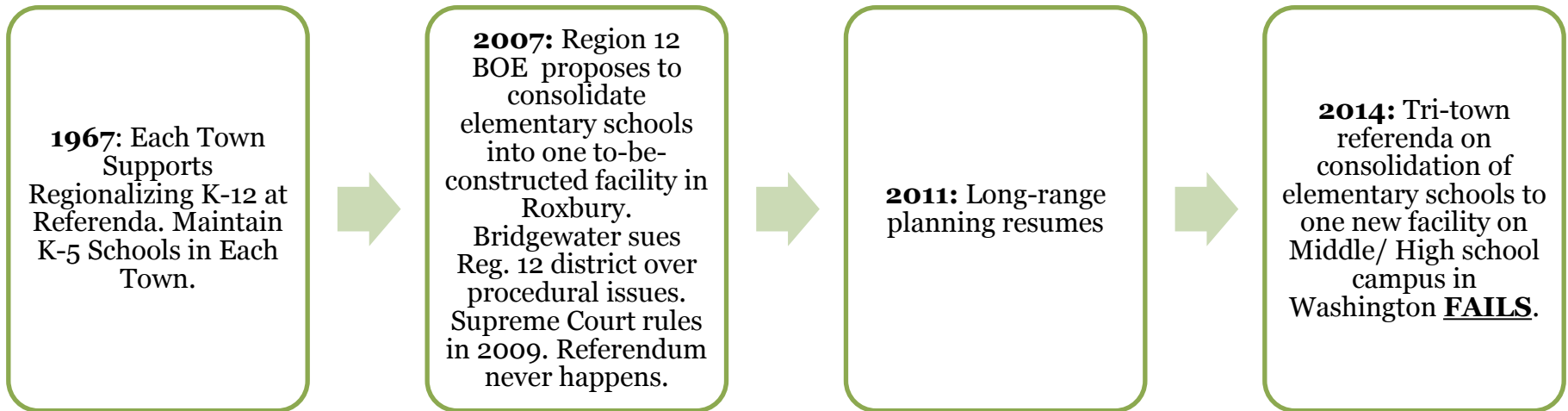


# Introduction

- ❏ 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

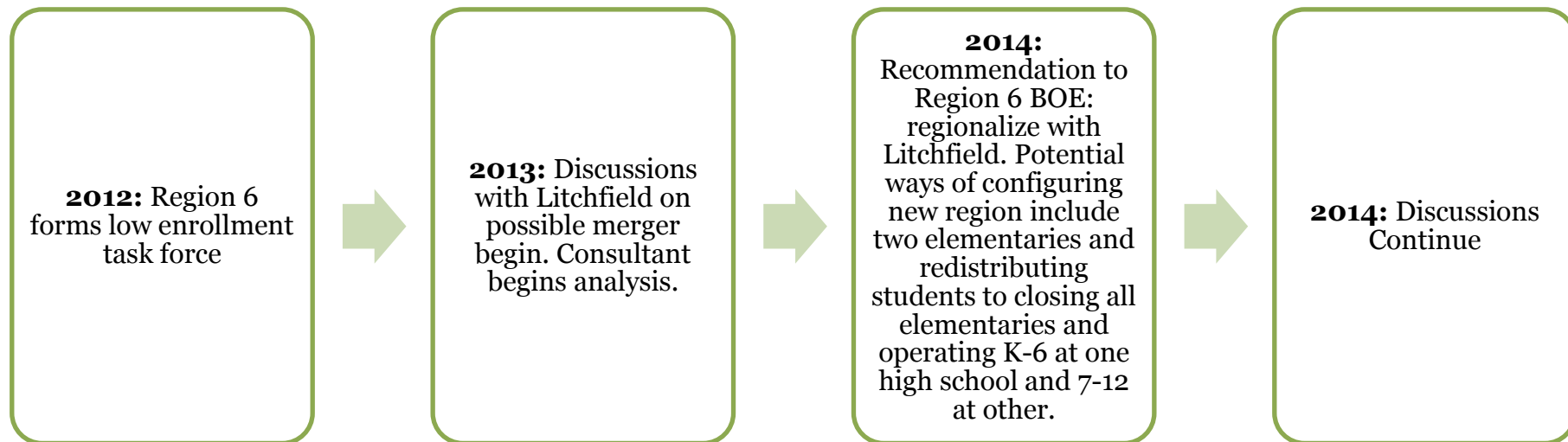
# Context – Region 12

## Region 12 – Bridgewater, Roxbury, Washington



# 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

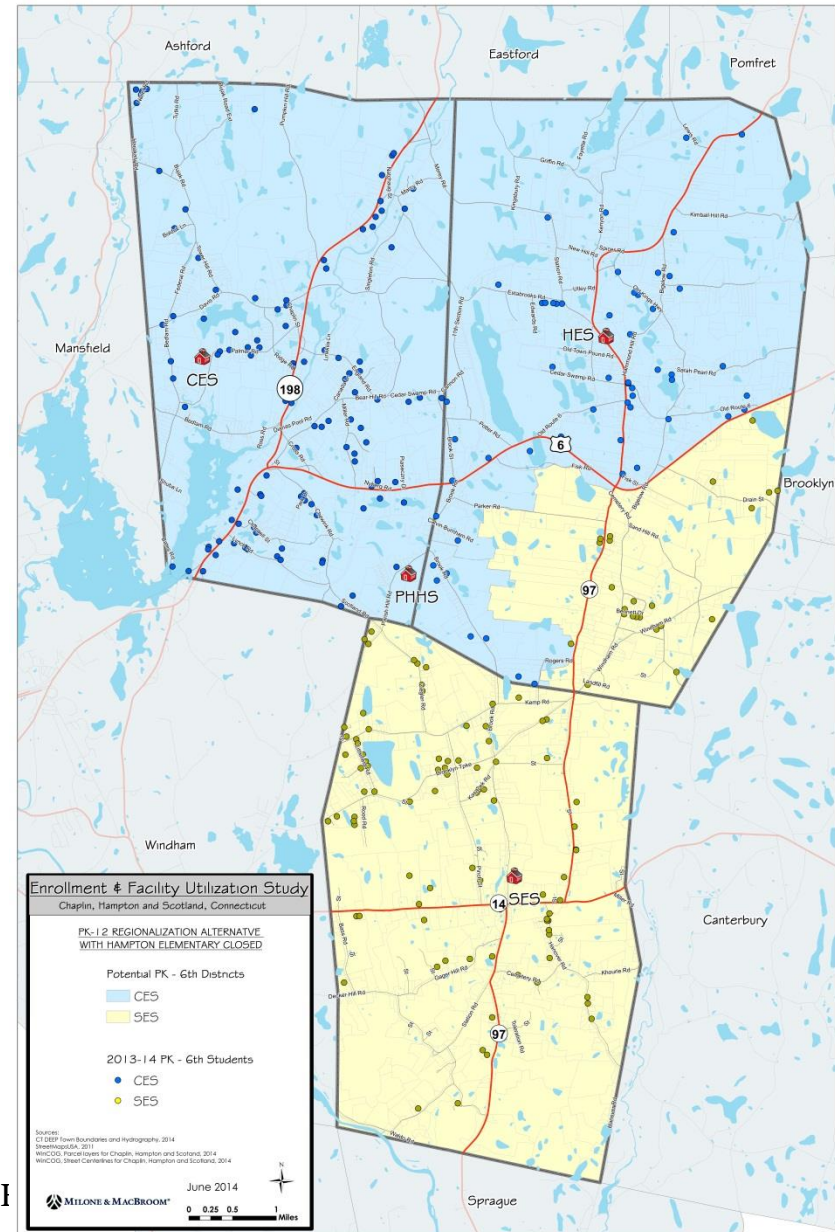
2013-14 Enrollments and Classroom Needs with HES Closed										
School		K	1	2	3	4	5	6	PK	TOTAL
Chaplin Elem	Enrollment	35	36	31	31	31	23	31	42	260
	Classrooms	2	2	2	2	2	2	2	3	17
Scotland Elem	Enrollment	16	17	21	22	21	24	19	29	169
	Classrooms	1	1	2	2	1	2	1	3	13

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 – 1<sup>st</sup>
- 20 for 2<sup>nd</sup> – 3<sup>rd</sup>
- 22 for 4<sup>th</sup> – 6<sup>th</sup>
- 24 for 7<sup>th</sup> – 12<sup>th</sup>



# 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

ROUGH ESTIMATE BASED  
ON BEST AVAILABLE DATA

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				
<b>TOTAL</b>	<b>\$3,166,849</b>	<b>\$2,132,079</b>	<b>\$2,374,837</b>	<b>\$776,500</b>	Potential for Additional \$180,000 from TAG and building

# Cooperative Agreement for Region 11

## Potential Costs

- ❑ Unemployment - \$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 – Local Boards of Ed Maintained
- ❏ Potential for Consolidation and Savings with Agreements (Time-Limited)
- ❏ Tuition Agreements Would Need to Be Negotiated (Time-Limited)

## PK-12 Region

- ❏ Single Board of Ed Leadership
- ❏ Potential for Consolidation and Savings
- ❏ Additional ECS Revenue (\$52/ Elementary student – Additional ~\$20,000)
- ❏ 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 Region

- ❑ No Legal Reason Why State Would Not Accept Regionalized PK-8 System
- ❑ None Currently Exist



# 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 8<sup>th</sup> Grade Would Fall to Director of Special Services for PK-8
- ❑ 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 1 Not Feasible Under Current Building Configurations and Room Deployment
- ❑ Option 2 Offers Most Efficiencies in Staffing and Space Utilization
  - ❑ By Grouping Like Grades, Better Fit to Buildings and Reduced Staffing Costs
  - ❑ 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
<b>TOTAL AVERAGE:</b>		<b>\$15,759</b>	<b>\$714</b>	<b>\$982</b>
<b>SECONDARY AVERAGE:</b>		<b>\$11,863</b>	<b>\$707</b>	<b>\$914</b>

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
<b>AVERAGE:</b>		<b>\$12,086</b>	<b>\$844</b>	<b>\$967</b>

- ❏ 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		
<b>TOTAL</b>	<b>\$3,166,849</b>	<b>\$2,132,079</b>	<b>\$2,374,837</b>	<b>\$6,237,008</b>	<b>\$3,232,500</b>	

# Regionalization PK-8 for Reg. 11

## Potential Costs

- ❑ Tuition Costs for 9-12<sup>th</sup> Graders - \$2,080,000 (160 Students at \$13,000 per)
- ❑ Unemployment Estimate - \$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	<b>Average</b>	<b>\$10,975</b>	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
<b>Average</b>	<b>\$11,393</b>	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			<b>Average</b>	<b>\$14,762</b>
		<b>Average</b>	<b>\$16,544</b>				

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
<b>BASIC TUITION AVERAGE:</b>	<b>\$12,558</b>	

*Source: Discussions with districts and EastCONN*

❏ 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 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)
- ❑ Why Would Other Districts Desire to Tuition Out Younger Students to Region 11, Other Than Expanded PreK Offerings?
  - ❑ 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



# Discussion

## Guiding Criteria

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