

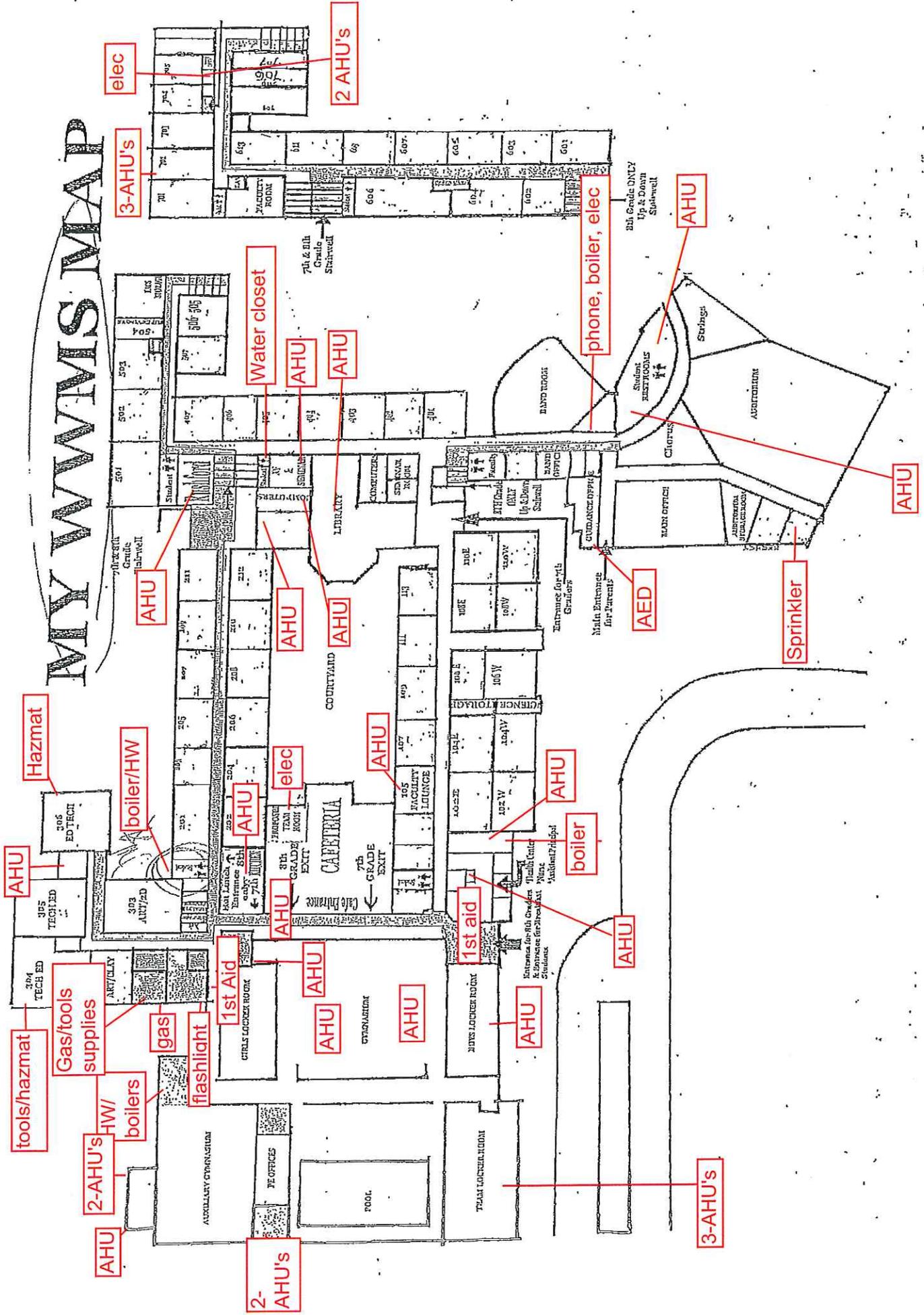


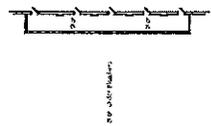
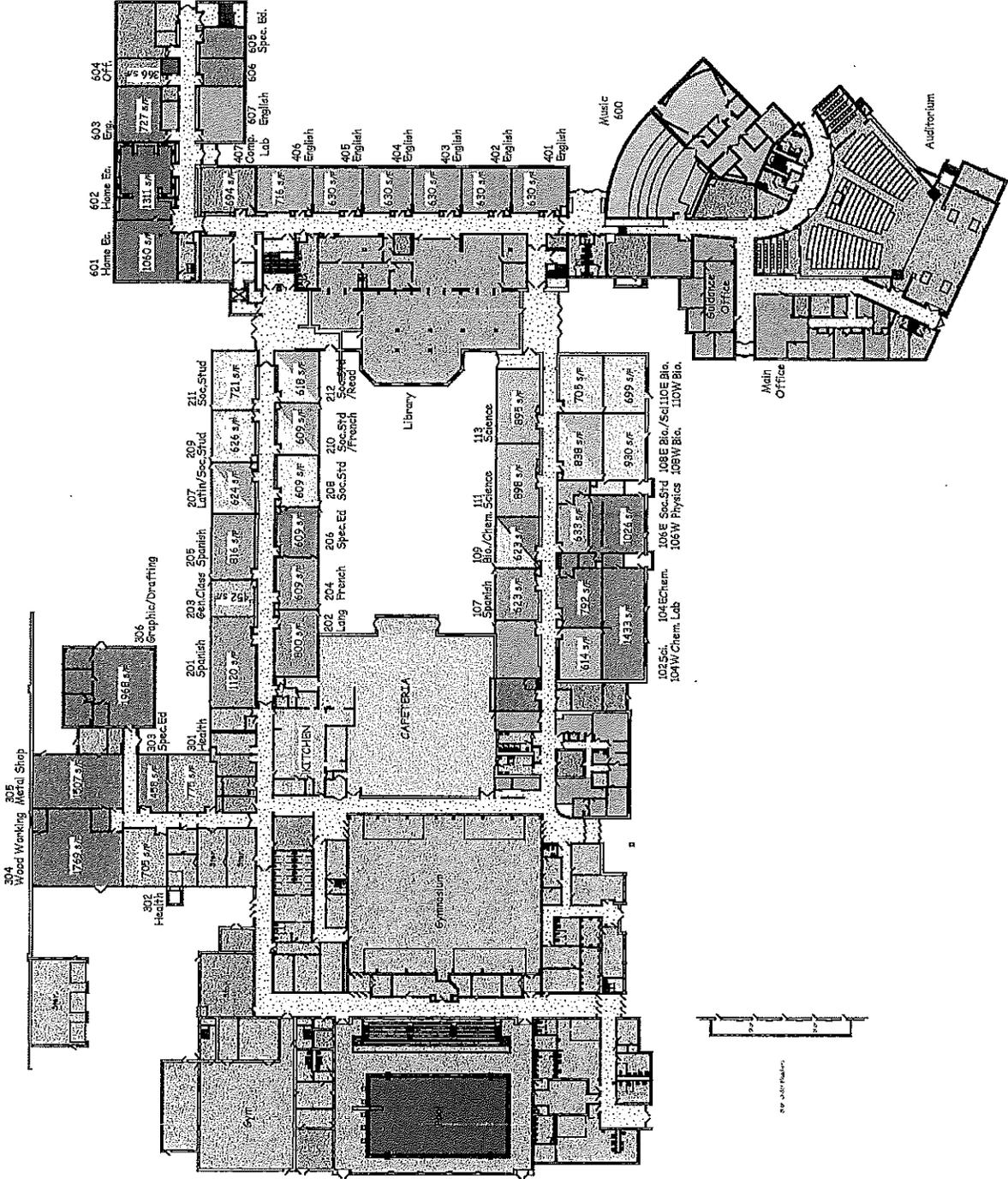
# Middletown Public Schools

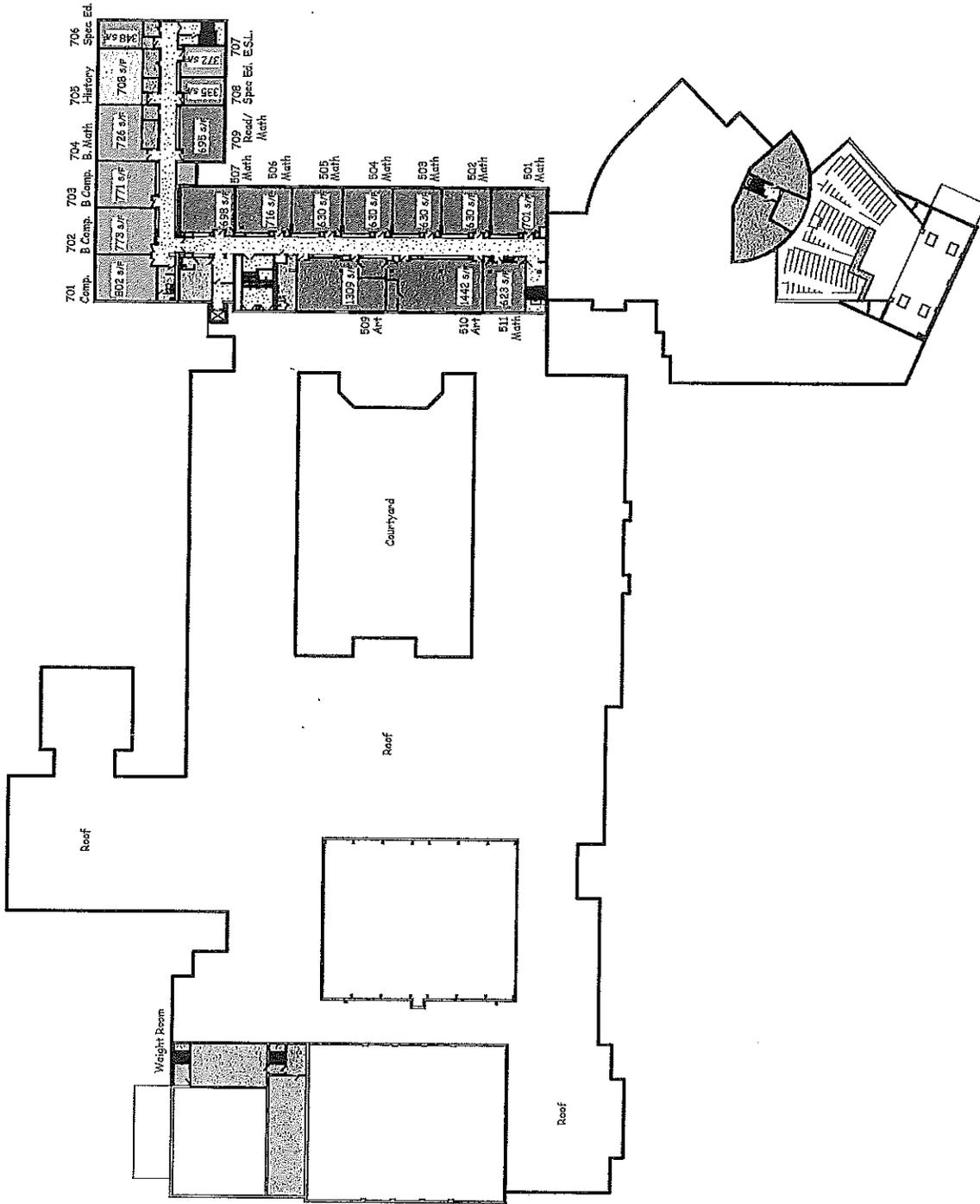
## BUILDING SQUARE FEET & STAFFING ANALYSIS

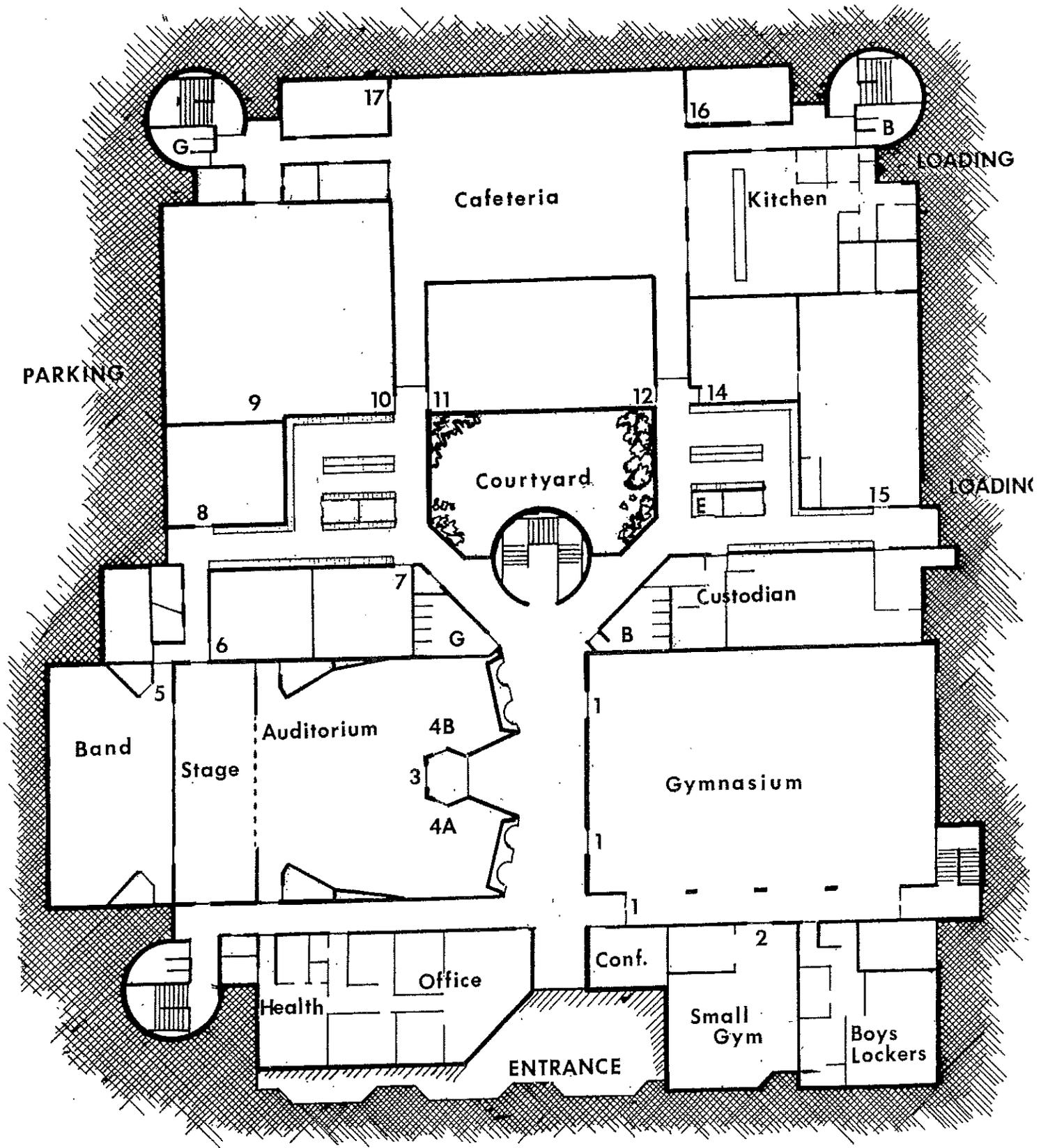
FACILITY	SQ. FT.	SITE ACREAGE	CUSTODIAL STAFFING	SQ. FT. / FTE
Middletown High School VO-AG Press Box & Concession Stand Locker Rooms & Storage	252,589 25,892 2,980 <u>3,092</u> 284,553	127.00	1 Building Superintendent III 1 Building Superintendent (Pool) <u>8</u> Custodians 10 FTE	28,146
Woodrow Wilson Middle School Hall House	180,915 <u>1,020</u> 181,935	17.00	1 Building Superintendent III 1 Building Superintendent (Pool) <u>4</u> Custodians 6 FTE	30,323
Keigwin Middle School	87,372	23.00	1 Building Superintendent II <u>2</u> Custodians 3 FTE	29,124
Bielefield Elementary School	51,402	5.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	17,134
Farm Hill Elementary School	52,343	4.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	17,448
Lawrence Elementary School	48,354	61.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	16,118
Macdonough Elementary School	41,348	1.00	1 Building Superintendent I <u>1</u> Custodian 2 FTE	20,674
Moody Elementary School	47,663	33.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	15,888
Snow Elementary School	65,571	25.00	1 Building Superintendent I <u>2.5</u> Custodians 3.5 FTE	18,735
Spencer Elementary School	49,614	16.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	16,538
Wesley Elementary School	51,434	15.00	1 Building Superintendent I <u>2</u> Custodians 3 FTE	17,145
Administration Building Admin Annex	16,592 <u>3,220</u> 19,812	0.50 0.30 0.80	<u>0.5</u> Custodian 0.5 FTE	39,624
Youth Services / Maintenance Garage	13,131	0.50	TBD	TBD

# MY WWMIS MAP



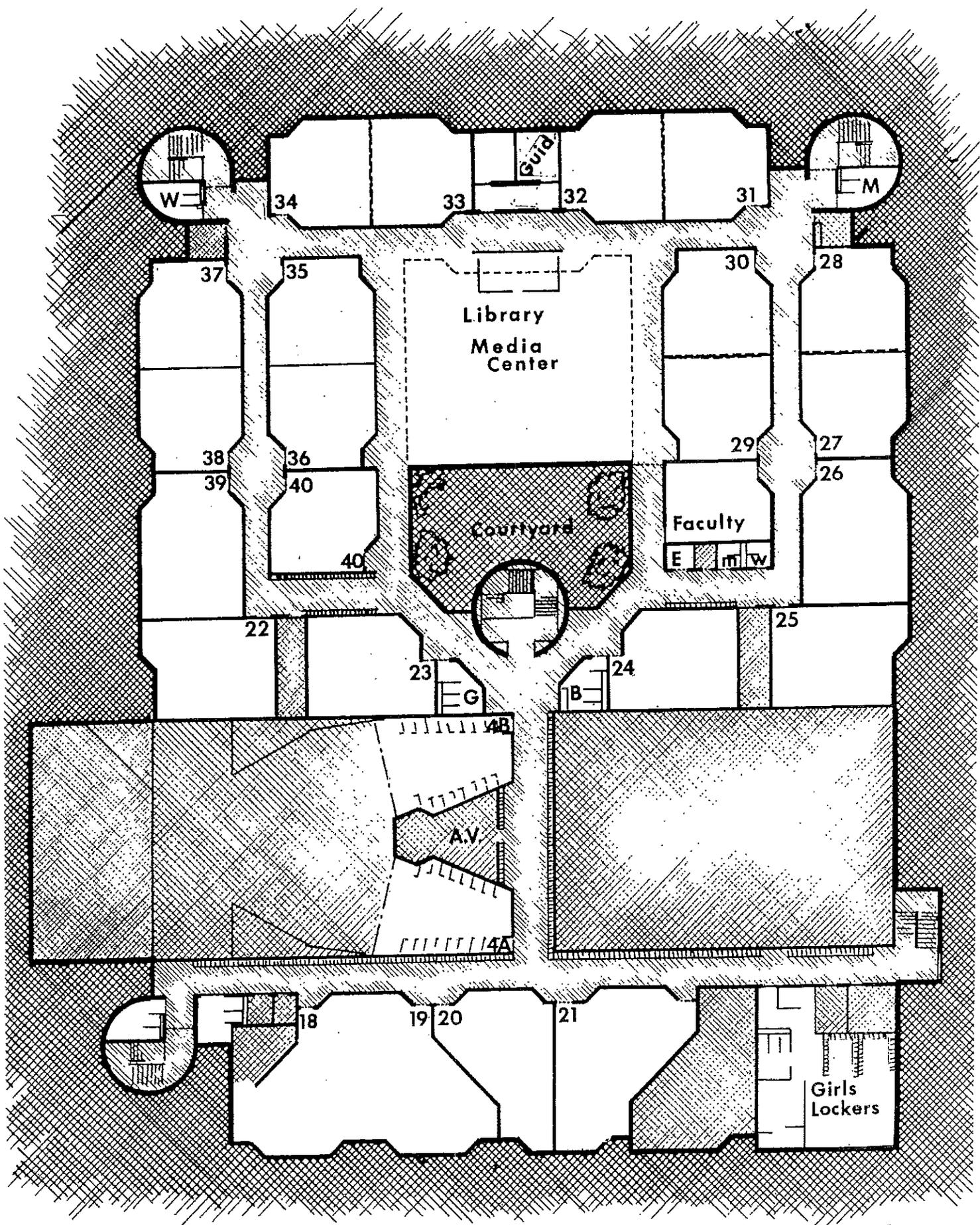






Keigwin

FIRST FLOOR



Keigwin

SECOND FLOOR

**Enrollment Report**  
Board of Education - Middletown, CT  
Enrollment as of October 31, 2016

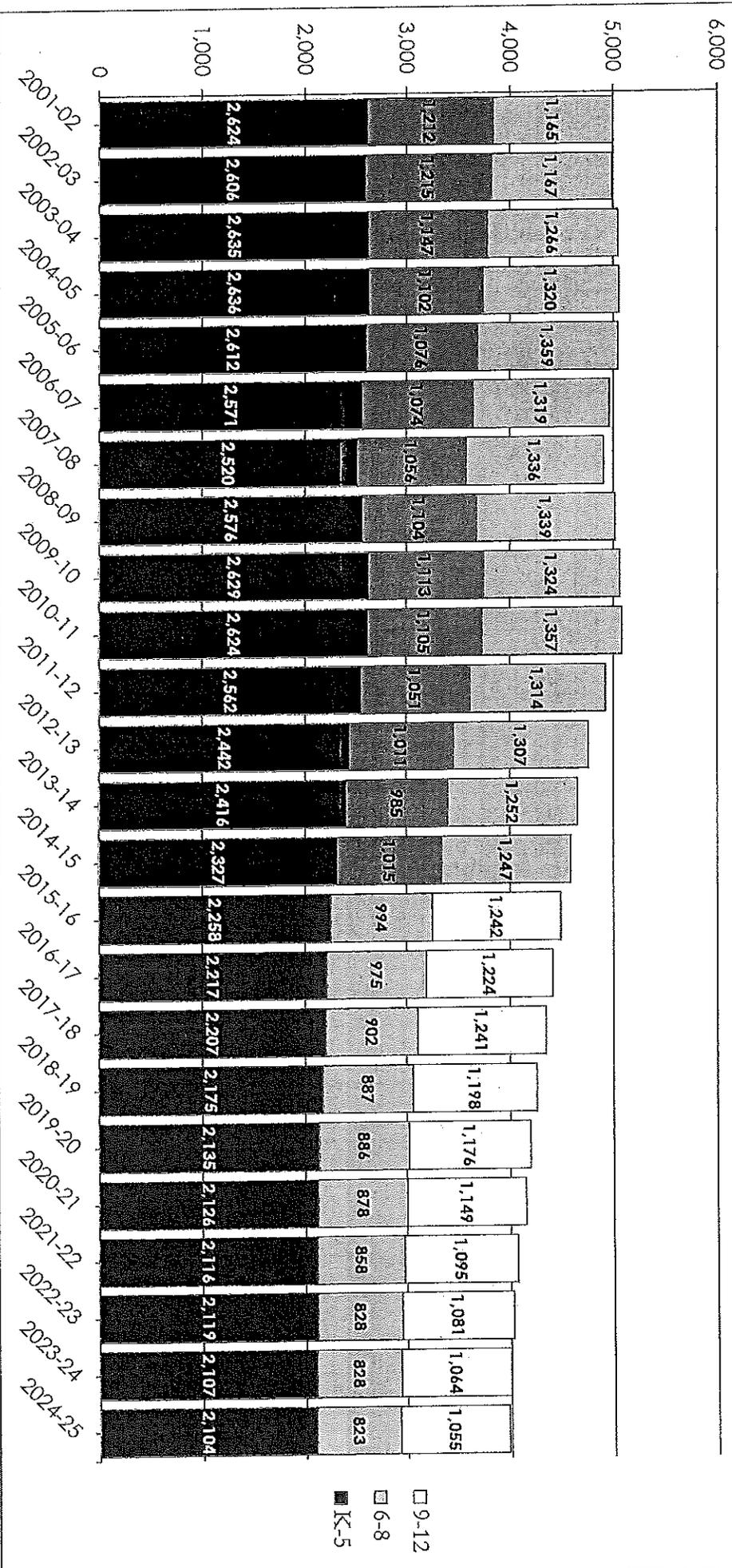
Elementary	Pre K	K	1	2	3	4	5	ICM & SPED	TOTAL
<b>BIRLEFIELD</b>									
Total									
class size	50	52	52	50	42	52	43		289
FARM HILL									
Total									
class size	16	18	18	16	20	18	22		
LAWRENCE									
Total									
class size	52	46	46	62	69	54	56	5	344
MACDONOUGH									
Total									
class size	17	17	15	18	23	18	20	18	18
MACDONOUGH									
Total									
class size	47	48	48	48	54	41	42	(+1)	285
MOODY									
Total									
class size	15	16	16	16	17	15	17	18	19
SNOW									
Total									
class size	42	42	51	34	39	45	28	(+16)	245
SPENCER									
Total									
class size	21	21	17	17	20	24	12	16	251
WESLEY									
Total									
class size	42	42	51	41	42	36	39		251
TOTALS-ELEMENTARY	109	374	362	357	389	367	333	52	2,343
Secondary-Middle									
KEIGWIN									
ICM-W/WMS (included in W/WMS Total)									
W/WMS									
TOTALS (6, 7, 8)	6	296	7	8					296
Secondary-High									
MHS-Alternative Ed Program 1 (included in MHS Total)									
MHS-Alternative Ed Program 2 (included in MHS Total)									
MHS-Alternative Ed Program 3 (included in MHS Total)									
Evening Program - MHS (included in MHS Total)									
Virtual Learning Academy - MHS (included in MHS Total)									
M.H.S.									
TOTALS (9, 10, 11, 12)	9	323	10	11	12	Over ages 18			1,272
Transition to Life Center									
Magnet Schools									
(ACES) - TEMS									
(ACES) - Ed Center for the Arts									
Hargford Public Magnet									
(includes Capital Prep)									
CREC Schools									
LEARN Schools									
Other Magnet (non RESC)									
TOTALS-MAGNET	0	44	38	36					4,639
OUT OF DISTRICT PLACEMENT (Note: Transition to Life Center. Students now on its own line above.)									72
SPEECH									24
HOMEBOUND									7
Adult Education Enrollments:									
Credit Diploma Program	60								
Adult Basic Education		36							
GED			32						
National External Diploma Program									17
ESL									81
Adult Education Total									226

TOTAL District Schools 4,639  
Detention Centers 2  
TOTAL to State PSIS 4,641



# District Projections

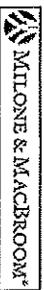
## Actual and Projected Enrollments: 2001-02 to 2024-25 Middletown Public Schools







1. Questions from Last Public Meeting and Via E-mail
2. Oct. 1, 2015 Enrollment Update and Updated Projections
3. Farm Hill Alternatives
4. Next Steps
5. Public Comments





**Q: Why is the Committee focusing on socioeconomic balance?**

There is no state mandate requiring districts to socioeconomically balance their schools. The committee discussed the benefits of socioeconomically integrated schools on student achievement and identified improved socioeconomic balance as one of its goals and objectives. After discussing the tradeoffs of improved socioeconomic balance versus other goals and objectives, the committee considers improved socioeconomic balance a long-term goal, and recognizes that it is not easily addressed in the short term.



**Q: Why the rush?**

The impetus for implementing recommendations for the 2016-17 school year stems from overcrowding at Farm Hill School.

**Q: How has overcrowding at Farm Hill become city-wide redistricting?**

The BOE's charge to this Committee was made during the 2014-15 school year, when Macdonough's minority composition was 74.2% and Moody's 27.6%. Anticipating that it may be "imbalanced" or "impending imbalanced" in 2015-16, the BOE was concerned that small redistricting changes to address Farm Hill would quickly need to be followed by additional redistricting to address racial balance. Therefore, the BOE charged the committee with including racial balance when developing its redistricting recommendations. The District reached Diverse School status in 2014-15, and no schools have been cited for racial imbalance since then.



**Q: What are the costs to the community, kids, and taxpayers? Has there been a cost-benefit analysis?**

No cost-benefit analyses have been prepared. Once the committee has identified its preferred alternatives, we will work with the administration and transportation company to assess any additional costs that the district might incur. We anticipate that costs will be associated with transportation/bussing and the potential movement of programming between schools, which would require physical improvements, staff training, etc.



## **Q: Have voluntary transfers been considered to relieve overcrowding?**

The study has not looked in-depth at voluntary transfers as a means of addressing enrollment balancing objectives, as the Committee has focused on the long-term sustainability of any alternative plan.

### **Possible Next Steps:**

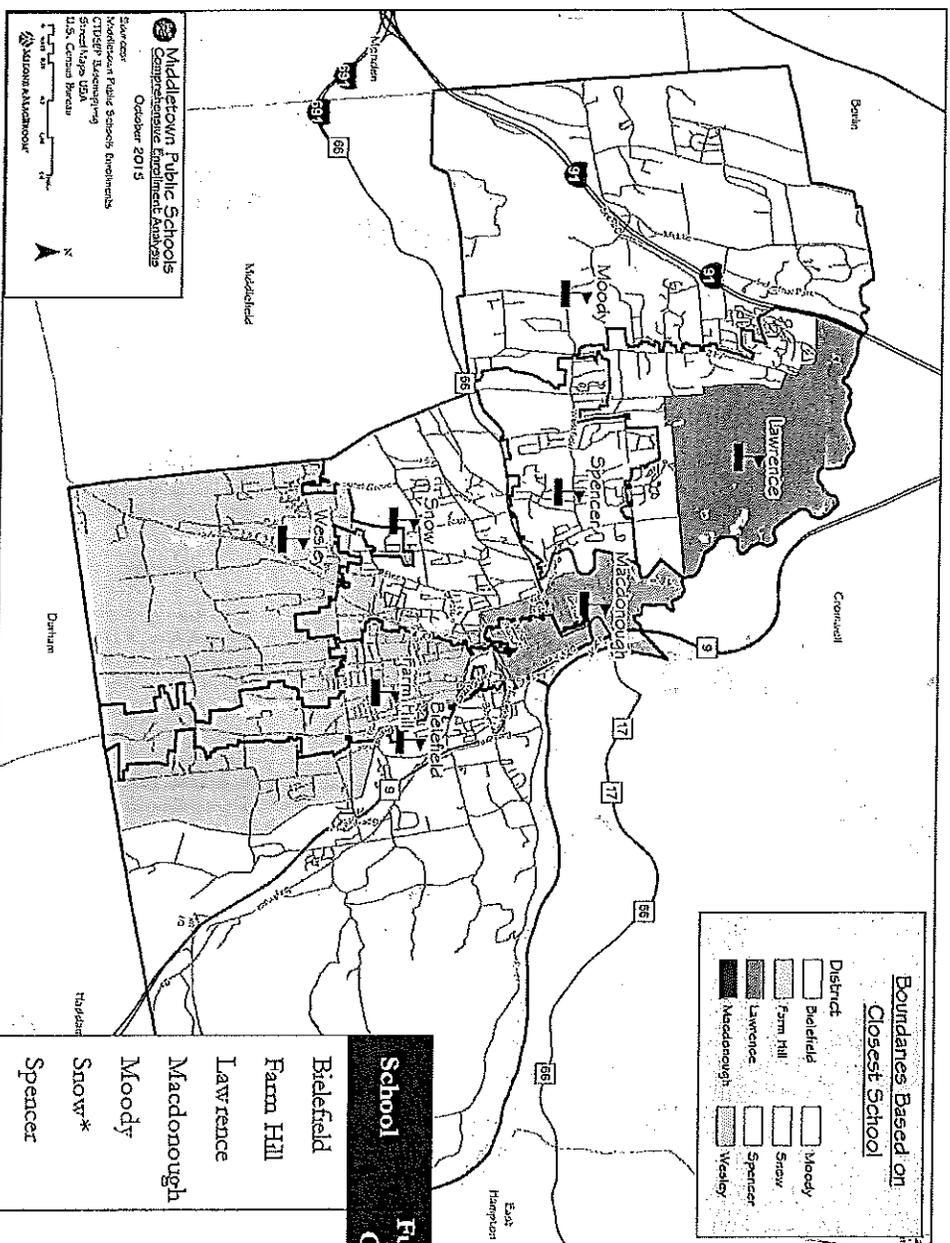
Develop specialized programming that would entice parents to voluntarily reassign their children such as:

- Dual Language Immersion
- Year Round School
- STEAM
- Others?

Investment in programs would be required and the success of voluntary transfers would ultimately depend on the success of the programs.



# What would districts look like if proximity was the only factor to consider?



## Method:

In order to simulate proximity, each student was assigned to the school that was the shortest drive time from their home. Shortest drive time was based on minutes (not including traffic), not geographic distance. In some cases, a student would be sent to a school that wasn't closest geographically, but was closest in travel time.

School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefeld	354	289	81.5%	65.4%
Farm Hill	313	295	94.3%	30.2%
Lawrence	375	118	31.4%	61.0%
Macdonough	250	346	138.3%	78.3%
Moody	354	404	114.0%	35.9%
Snow*	313	248	79.3%	60.1%
Spencer	354	382	107.8%	53.7%
Wesley	354	176	49.7%	30.1%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

\* Functional capacity at Snow only includes K-5 space

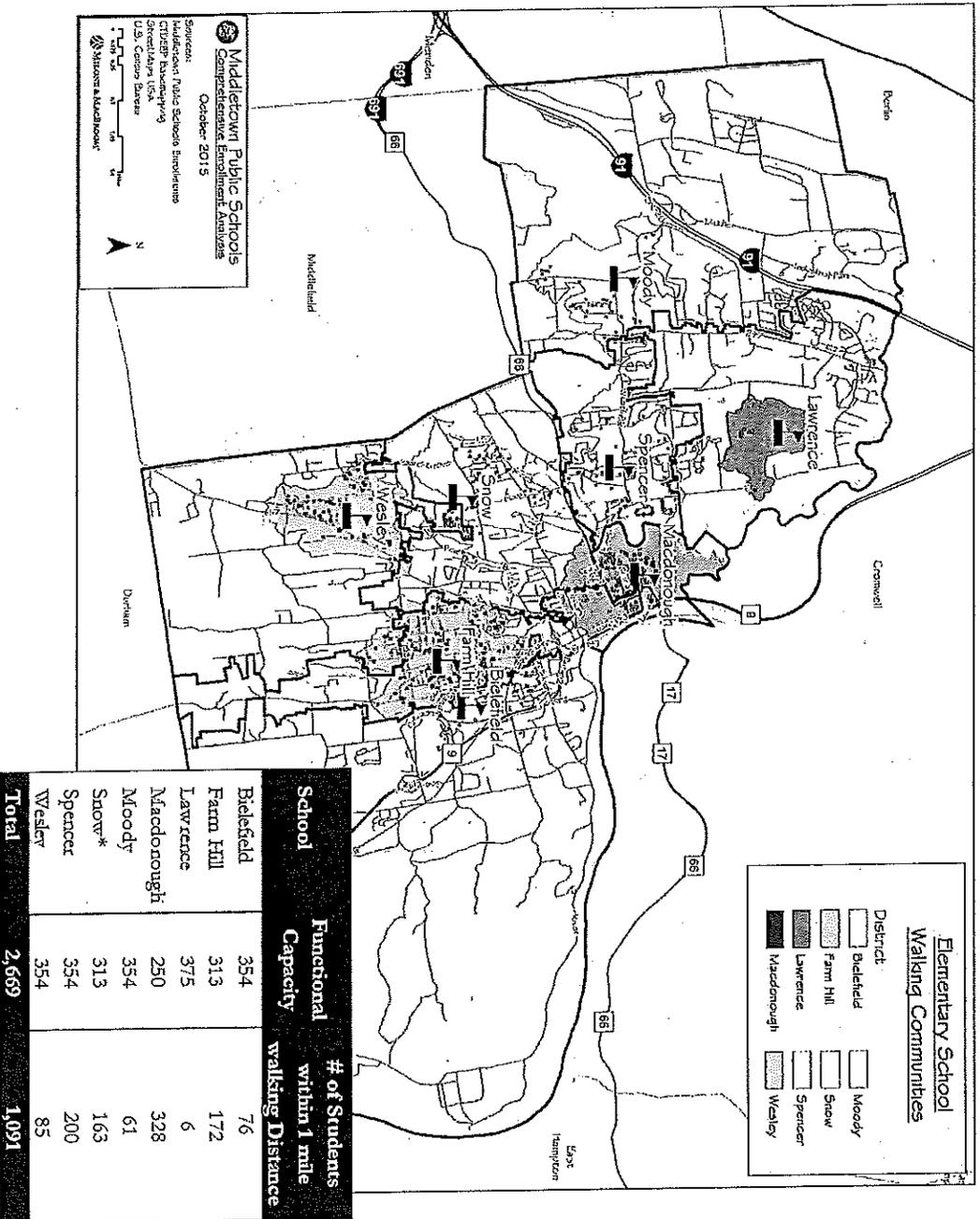




# What are the walking areas and how many students reside in them?

## Method:

**Potential walking areas** calculated using the existing road network, but **does not account for** Safe Routes to School (safe pedestrian crossings, sidewalks, etc.) requirements. The district currently uses 1 mile as its walking distance threshold for K-5 students. All students residing in the 1-mile walking area are identified, regardless of whether they are designated walkers. Students within walking distance of both Farm Hill and Bielefeld were assigned to the school that was closest to their home.



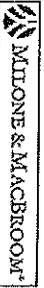


## October 1, 2015 Enrollment

School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefeld	354	291	82.1%	58.1%
Farm Hill	313	340	108.7%	54.4%
Lawrence	375	287	76.5%	54.7%
Macdonough	250	230	91.9%	70.0%
Moody	354	262	73.9%	29.0%
Snow*	313	274	87.6%	55.1%
Spencer	354	303	85.5%	50.8%
Wesley	354	271	76.5%	44.3%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

\* Functional capacity at Snow only includes K-5 space

Minority composition data is unofficial



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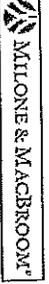
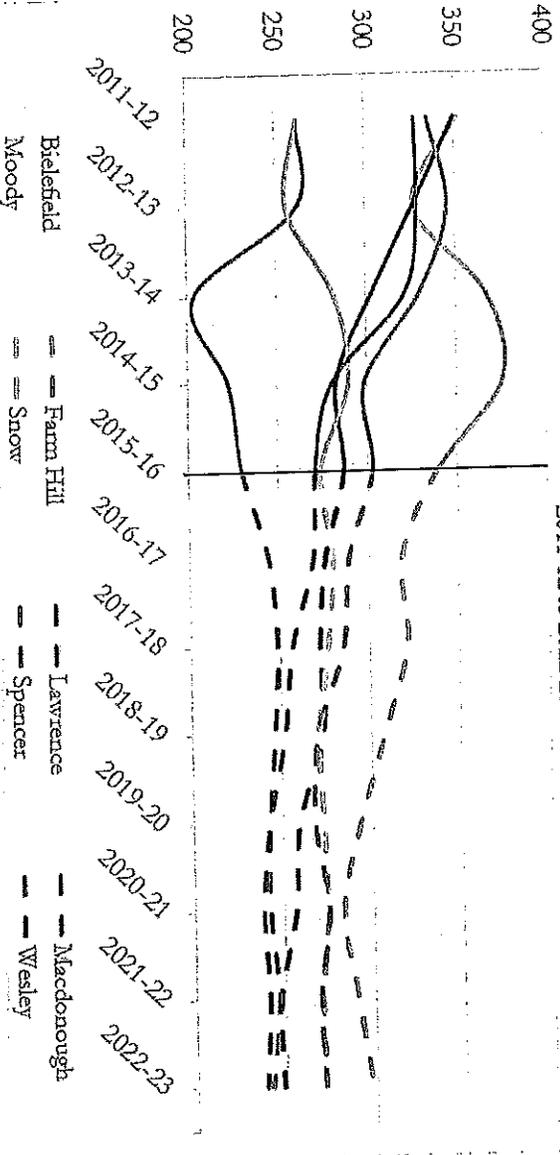


## Middletown Public Schools K-5 Elementary Enrollment Projections

School	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bielefeld	282	287	366	333	305	322	309	291	282	286	284	289	286
Farm Hill	303	307	371	352	327	367	376	340	319	321	308	294	283
Lawrence	314	346	377	350	327	303	283	287	276	272	274	260	257
Maddonough	218	211	248	262	262	204	223	230	244	248	247	243	242
Moody	449	438	361	338	290	283	261	262	258	259	269	266	269
Snow	293	289	249	262	256	282	290	274	280	277	271	273	275
Spencer	368	379	341	395	346	330	299	303	289	286	271	268	275
Wesley	349	372	311	328	329	322	281	271	269	257	252	243	239
<b>TOTAL</b>	<b>2,576</b>	<b>2,629</b>	<b>2,624</b>	<b>2,560</b>	<b>2,442</b>	<b>2,413</b>	<b>2,322</b>	<b>2,258</b>	<b>2,217</b>	<b>2,207</b>	<b>2,175</b>	<b>2,135</b>	<b>2,125</b>

Maddonough, Farm Hill and Snow were redistricted between the 2012-13 and 2013-14 school years  
Maddonough projections do not account for full deployment of the STEM program, which could add an additional 10-15 students

Past and Projected Elementary Enrollment, by School:  
2011-12 to 2022-23



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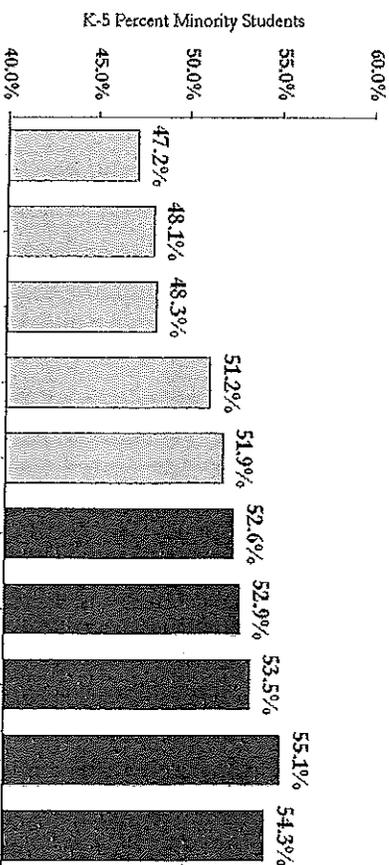


## Utilization Projections

School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bielfeld	94.1%	86.2%	91.0%	87.3%	82.2%	79.6%	80.8%	80.2%	81.6%	80.8%
Farm Hill	112.5%	104.5%	117.3%	120.1%	108.6%	101.9%	102.7%	98.4%	93.9%	90.6%
Lawrence	93.3%	87.2%	80.8%	75.5%	76.5%	73.6%	72.6%	73.0%	69.2%	68.5%
Maddonough	104.8%	104.8%	81.6%	89.2%	92.0%	97.7%	99.4%	98.6%	97.1%	96.9%
Moody	95.5%	81.9%	79.9%	73.7%	74.0%	72.8%	73.2%	76.0%	75.1%	76.0%
Snow	83.7%	81.8%	90.1%	92.7%	87.5%	89.5%	88.5%	86.6%	87.2%	87.7%
Spencer	94.6%	97.7%	93.2%	84.5%	85.6%	81.7%	80.7%	76.4%	75.8%	77.7%
Wesley	92.7%	92.9%	91.0%	79.4%	76.6%	76.0%	72.6%	71.2%	68.6%	67.4%
<b>TOTAL</b>	<b>96.0%</b>	<b>91.6%</b>	<b>90.5%</b>	<b>87.1%</b>	<b>84.7%</b>	<b>83.1%</b>	<b>82.8%</b>	<b>81.6%</b>	<b>80.1%</b>	<b>79.7%</b>

Maddonough, Farm Hill and Snow were redistricted between the 2012-13 and 2013-14 school years  
Maddonough projections does not account for full deployment of the STEM program, which could add 10-15 additional students

- Projecting continued utilization concerns
- Projecting continued increase in minority composition districtwide for K-5
- Not currently projecting any school to become out of compliance with racial balance - however, enrollment volatility adds uncertainty



\* Data for 2015-16 is unofficial

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Middletown Public Schools K-5 Minority Student Composition: 2011-12 to 2020-21



# Options

- Maintain portable classroom on-site
- Move special programming to other schools to open classroom space in Farm Hill
- Pocket redistricting of small areas



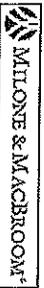
# Maintain Portable Classroom

- Assumes computers remain on a cart and support functions (OT/PT, SPED) stay in portable
- No additional classroom space created
- Utilization projected to drop below 95% beginning in 2019-20

## Utilization Projections

School	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bielefield	94.1%	86.2%	91.0%	87.3%	82.2%	79.6%	80.8%	80.2%	81.6%	80.8%
Farm Hill	112.5%	104.5%	117.3%	120.1%	108.6%	101.9%	102.7%	98.4%	93.9%	90.6%
Lawrence	93.3%	87.2%	80.8%	75.5%	76.5%	73.6%	72.6%	73.0%	69.2%	68.5%
Maddonough	104.8%	104.8%	81.6%	89.2%	92.0%	97.7%	99.4%	98.6%	97.1%	96.9%
Moody	95.5%	81.9%	79.9%	73.7%	74.0%	72.8%	73.2%	76.0%	75.1%	76.0%
Snow	83.7%	81.8%	90.1%	92.7%	87.5%	89.5%	88.5%	86.6%	87.2%	87.7%
Spencer	94.6%	97.7%	93.2%	84.5%	85.6%	81.7%	80.7%	76.4%	75.8%	77.7%
Wesley	92.7%	92.9%	91.0%	79.4%	76.6%	76.0%	72.6%	71.2%	68.6%	67.4%
<b>TOTAL</b>	<b>96.0%</b>	<b>91.6%</b>	<b>90.5%</b>	<b>87.1%</b>	<b>84.7%</b>	<b>83.1%</b>	<b>82.8%</b>	<b>81.6%</b>	<b>80.1%</b>	<b>79.7%</b>

Maddonough, Farm Hill and Snow were redistricted between the 2012-13 and 2013-14 school years  
Maddonough projections does not account for full deployment of the STEM program, which could add 10-15 additional students



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- Shift the ICM or other program from Farm Hill to Lawrence or Moody
  - One additional instructional classroom and support staff space is opened up at Farm Hill - functional capacity increases to 334 students
- Potentially shift districtwide Autism Program from Lawrence to Moody
  - Lawrence sees no net change in classroom space
  - Moody loses one classroom - functional capacity decreases to 334 students

### Utilization Projections with Program Shift

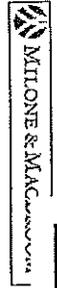
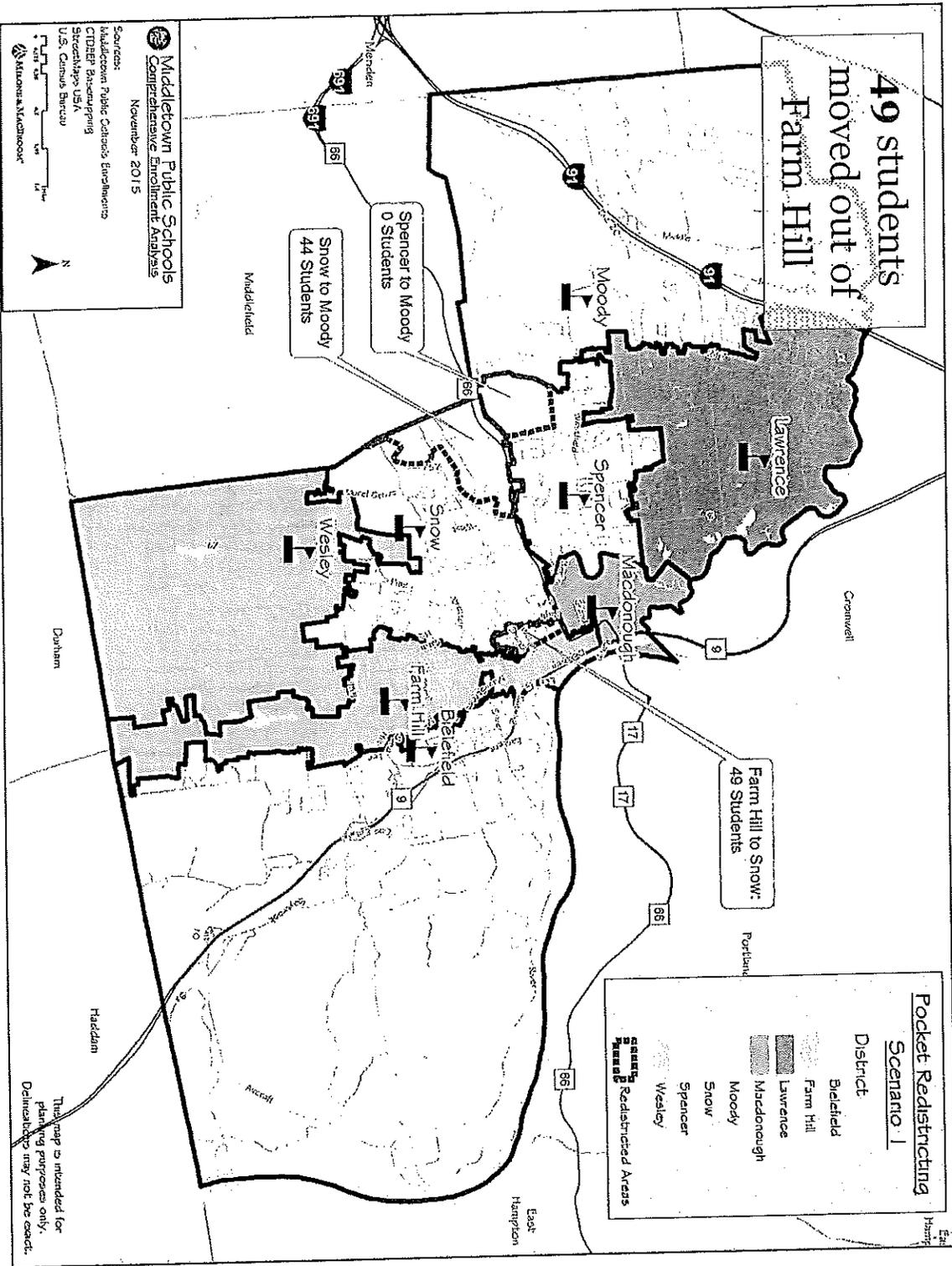
School	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bielefield	79.7%	81.1%	103.4%	94.1%	86.2%	91.0%	87.3%	82.2%	79.6%	80.8%	80.2%	81.6%	80.8%
Farm Hill	90.7%	91.9%	111.1%	105.4%	97.9%	109.9%	112.6%	101.8%	95.5%	96.2%	92.2%	88.0%	84.9%
Lawrence	83.7%	92.3%	100.5%	93.3%	87.2%	80.8%	75.5%	76.5%	73.6%	72.6%	73.0%	69.2%	68.5%
Maddonough	87.2%	84.4%	99.2%	104.8%	104.8%	81.6%	89.2%	92.0%	97.7%	99.4%	98.6%	97.1%	96.9%
Moody	134.4%	131.1%	108.1%	101.2%	86.8%	84.7%	78.1%	78.4%	77.2%	77.5%	80.5%	79.6%	80.5%
Snow	93.6%	92.3%	79.6%	83.7%	81.8%	90.1%	92.7%	87.5%	89.5%	88.5%	86.6%	87.2%	87.7%
Spencer	104.0%	107.1%	96.3%	94.6%	97.7%	93.2%	84.5%	85.6%	81.7%	80.7%	76.4%	75.8%	77.7%
Wesley	98.6%	105.1%	87.9%	92.7%	92.9%	91.0%	79.4%	76.6%	76.0%	72.6%	71.2%	68.6%	67.4%
<b>TOTAL</b>	<b>96.6%</b>	<b>98.6%</b>	<b>98.4%</b>	<b>96.0%</b>	<b>91.6%</b>	<b>90.5%</b>	<b>87.1%</b>	<b>84.7%</b>	<b>83.1%</b>	<b>82.8%</b>	<b>81.6%</b>	<b>80.1%</b>	<b>79.7%</b>



## **Assumptions:**

- Move 50-75 students out of Farm Hill to address overcrowding for the 2016-17 school year
- Maintain Farm Hill walking community
- Minimize redistricting throughout City
- Move students to schools with excess capacity (Wesley and Moody)
- Students and families who were impacted by 2013 redistricting can remain in current school

**Committee has not endorsed any of the following scenarios – they have asked for more information and revisions**



Prepared for Middletown Public Schools



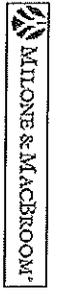
# MIDDLETOWN PUBLIC SCHOOLS

Based on October 1, 2015 enrollment

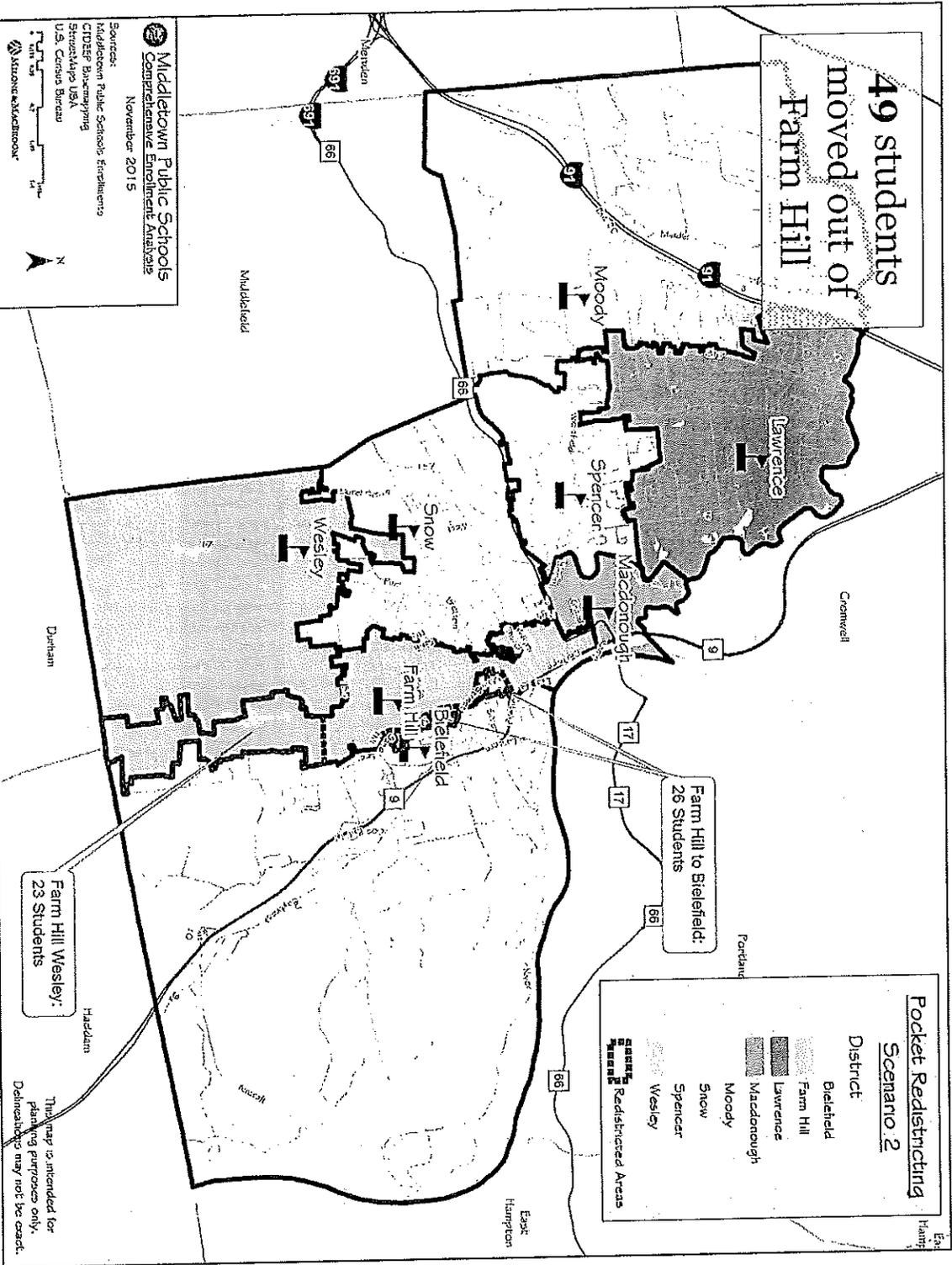
School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefeld	354	291	82.1%	58.1%
Farm Hill	313	288	92.1%	49.7%
Lawrence	375	287	76.5%	54.7%
Macdonough	250	230	91.9%	70.0%
Moody	354	307	86.6%	34.9%
Snow*	313	281	89.8%	57.7%
Spencer	354	303	85.5%	50.8%
Wesley	354	271	76.5%	44.3%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

\* Functional capacity at Snow only includes K-5 space

Minority data is unofficial



Prepared for Middletown Public Schools





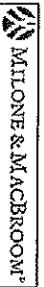
# FARM HILL REGISTERING SCENARIO

Based on October 1, 2015 enrollment

School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefield	354	315	88.9%	59.0%
Farm Hill	313	291	93.0%	57.0%
Lawrence	375	287	76.5%	54.7%
Macdonough	250	230	91.9%	70.0%
Moody	354	262	73.9%	29.0%
Snow*	313	274	87.6%	55.1%
Spencer	354	303	85.5%	50.8%
Wesley	354	296	83.5%	41.2%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

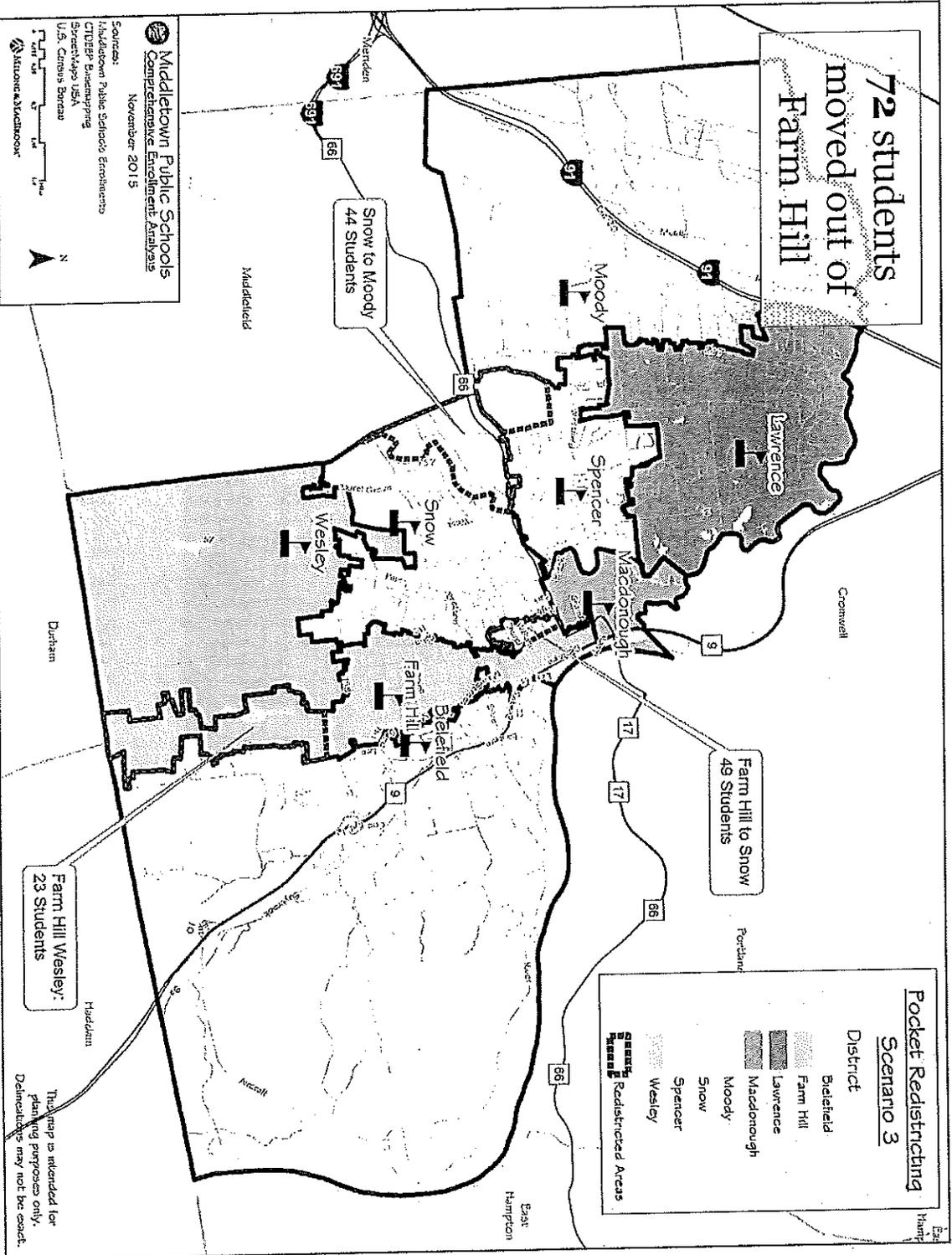
\* Functional capacity at Snow only includes K-5 space

Minority data is unofficial



MILONE & MACBROOM

Prepared for Middletown Public Schools





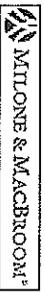
# School Enrollment and Utilization Statistics

Based on October 1, 2015 enrollment

School	Functional Capacity	2015-16 Enrollment	Percent Utilization	Percent Minority
Bielefeld	354	291	82.1%	58.1%
Farm Hill	313	269	86.0%	53.5%
Lawrence	375	287	76.5%	54.7%
Macdonough	250	230	91.9%	70.0%
Moody	354	306	86.3%	34.6%
Snow*	313	278	88.9%	57.6%
Spencer	354	303	85.5%	50.8%
Wesley	354	294	82.9%	41.5%
<b>Total</b>	<b>2,669</b>	<b>2,258</b>	<b>84.6%</b>	<b>51.9%</b>

\* Functional capacity at Snow only includes K-5 space

Minority data is unofficial



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