Facilities Capacity and Utilization

May 2017

MILONE & MACBROOM®

Prepared for Region 15 Schools

Introduction

- Facilities Capacity
- Facilities Utilization Analysis
- Educational Programming Needs
- Preliminary Discussion on Alternatives

MILONE & MACBROOM®

Facilities Capacities

- Building administrators provided current room use data
  - Marked up floorplans/ room occupancy
- Capacities calculated based on class size guidelines and the number of full-size classrooms available under current programming
- Portables were included in full-size classroom counts, depending on current usage

Elementary Class Size Guidelines:		
K-1	2-3	4-5
18	21	23

Region 15 Public Schools: Elementary Facilities Room Inventory

School	ED050 Classroom Count	Full-Size Classroom Inventory*	Port-ables	Academic Spaces (Full-Size)										Core Spaces					Small Rooms		Seat Capacity by Classrooms**	Current Enroll
				PK	K	1	2	3	4	5	Res-ource/SPED	Comp. Lab	Other	Gym	Café-teria	Media Center	Music	Art	Res-ource/SPED	OT/PT		
Gainfield Elementary	22	25	5		3	3	3	3	3	4	4	1	1	1	1		1	1			395	363
Long Meadow Elementary***	27	28	2	4	4	4	4	4	4	4				1	1	1	1	1	10	1	562	512
Middlebury Elementary	22	21	1		3	3	3	3	3	3		1	2	1	1	1	1	1	7		393	303
Pomperaug Elementary	24	28	4		3	3	3	3	3	3	5	2	3	1	1	1	1	1			413	347
TOTAL:	95	102	12																		1,764	1,525

* Includes portables currently used for academic space

** Seat capacity calculated using BOE class size guidelines, current **grade-level and "other" full-size** classrooms and a 95% efficiency factor

*** LMES enrollments and capacity numbers inlude PreK

GES other full-size is the multi-purpose room in north portable

MES other full-size rooms include OT/PT and counselor

PES other full-size rooms include all purpose, and 2 Learning Center

MILONE & MACBROOM®

Region 15 Public Schools: Elementary Facilities Room Inventory

School	ED050 Classroom Count	Full-Size Classroom Inventory*	Portables	Academic Spaces (Full-Size)			Core Spaces						Small Spaces	Seat Capacity by Classrooms**	Current Enroll
				Classrooms	Resource/ SPED	Computer	Gym	Café-teria	Media Center	Tech Ed	Music	Art	SPED		
Memorial Middle School	24	25	3	24		1	1	1	1	1	2	2	8	563	448
Rochambeau Middle School	39	33	4	29	2	2	1	1	1	1	3	2	8	743	494
TOTAL:	63	58	7											1,305	942

* Includes portables currently used for academic space

** Seat capacity calculated using **current full-size academic spaces**, 25 student max per class, and a 90% efficiency factor

High School Capacity

- Due to nature of high school scheduling and uses, relied on state reported EDO50 capacity

Pomperaug High	General Classrooms	55
	Total sq ft	241,748
	Capacity	1,450

MILONE & MACBROOM

Elementary Utilization

School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
					Elementary Facility Utilization Current and Projected							
Gainfield	Enrollment	363	348	350	350	343	340	326	325	321	325	333
	Capacity	395	395	395	395	395	395	395	395	395	395	395
	Seat Surplus	32	47	45	45	52	55	69	70	74	71	62
	% Utilization	91.9%	88.0%	88.5%	88.5%	86.8%	86.2%	82.6%	82.2%	81.2%	82.1%	84.2%
Long Meadow	Enrollment	455	437	421	401	374	375	371	365	369	371	384
	Capacity	562	562	562	562	562	562	562	562	562	562	562
	Seat Surplus	107	125	141	161	188	187	191	197	194	191	178
	% Utilization	80.9%	77.7%	74.9%	71.3%	66.5%	66.7%	66.0%	64.9%	65.6%	66.0%	68.3%
Middlebury	Enrollment	303	293	281	275	274	278	281	284	288	286	288
	Capacity	393	393	393	393	393	393	393	393	393	393	393
	Seat Surplus	90	100	113	118	120	116	112	109	106	107	105
	% Utilization	77.0%	74.6%	71.3%	69.9%	69.6%	70.6%	71.4%	72.2%	73.1%	72.8%	73.3%
Pomperaug	Enrollment	347	329	318	305	308	310	314	322	328	333	333
	Capacity	413	413	413	413	413	413	413	413	413	413	413
	Seat Surplus	66	84	96	108	106	103	99	91	85	80	80
	% Utilization	84.0%	79.6%	76.9%	73.8%	74.4%	75.0%	76.1%	78.0%	79.4%	80.6%	80.6%
Elementary Total	Enrollment	1,468	1,407	1,369	1,331	1,299	1,303	1,292	1,296	1,305	1,315	1,338
	Capacity	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764
	Seat Surplus	296	357	395	433	466	461	472	468	459	449	426
	% Utilization	83.2%	79.8%	77.6%	75.4%	73.6%	73.9%	73.3%	73.5%	74.0%	74.6%	75.9%

Middle Utilization

School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Memorial	Enrollment	448	426	412	396	382	363	338	325	316	317	301
	Capacity	563	563	563	563	563	563	563	563	563	563	563
	Seat Surplus	115	136	150	167	180	200	225	238	246	246	261
	% Utilization	79.6%	75.8%	73.2%	70.4%	67.9%	64.5%	60.0%	57.8%	56.2%	56.3%	53.5%
Rochambeau	Enrollment	494	486	436	425	393	391	393	388	379	361	360
	Capacity	743	743	743	743	743	743	743	743	743	743	743
	Seat Surplus	249	256	306	317	349	352	350	355	364	382	383
	% Utilization	66.5%	65.5%	58.7%	57.3%	52.9%	52.6%	52.9%	52.2%	51.0%	48.6%	48.4%
Middle Total	Enrollment	942	912	848	821	775	753	731	712	695	677	661
	Capacity	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
	Seat Surplus	363	393	457	484	530	552	574	593	610	628	644
	% Utilization	72.2%	69.9%	65.0%	62.9%	59.4%	57.7%	56.0%	54.6%	53.2%	51.9%	50.6%

Middle School Facility Utilization Current and Projected

High Utilization

School		16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
	High School Facility Utilization Current and Projected											
Pomperaug High	**Enrollment**	1,235	1,190	1,197	1,151	1,104	1,056	994	954	915	889	857
	Capacity (EDO50)	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450
	Seat Surplus	215	260	253	299	346	394	456	496	535	561	593
	% Utilization	85.2%	82.1%	82.6%	79.4%	76.1%	72.8%	68.6%	65.8%	63.1%	61.3%	59.1%

MILONE & MACBROOM®

Educational Programming

- Interviews with all principals and Assistant Superintendent

- Discussed future programming needs

- Ensure adequate space is available to implement district pedagogical plans and objectives

MILONE & MACBROOM®

Educational Programming

Elementary Objectives

- Increase digital learning space; i.e. media center - may be opportunity to repurpose computer labs

- Reduce use of portables due to security concerns and high maintenance costs

- Consider second location for PreK program, as it continues to grow

- Provide more quasi-instructional space for intervention service delivery – rely less on shared instructional space

- Provide more specialized instructional areas, as becomes necessary

Elementary Objectives continued

- Maintain present class sizes as they are optimal for current educational model – constructivist instruction

- Maintain full-day K

- Maintain learning intervention program

Educational Programming

Middle School Objectives

- Reduce reliance on portables for security and maintenance concerns

- Provide more specialized instructional spaces, as becomes necessary

- Transition media centers to digital learning centers

- Maintain learning intervention program

MILONE & MACBROOM®

High School Objectives

- Provide increased distance learning opportunities

- Increase digital learning assets

- Build on success of digital academy by developing further blended/ interdisciplinary courses

- Maintain current optimal class sizes

- Strengthen learning intervention program at high school level

- Consider relocating alternative education program to PHS to provide richer educational experience to alternative education population

Preliminary Discussion

- Break up into groups of 3-4

- Discuss alternative options from an educational, community and logistical perspective

- Generate your own alternatives, which may or may not include:

  - Grade reconfigurations

  - Facilities changes – removal of portables, consolidation, etc.

  - Other

- One reporter from each group will provide a summary to the whole

Preliminary Discussion

		Alternative 1	Alternative 2	Alternative 3
Educational	Advantages			
	Disadvantages			
Community	Advantages			
	Disadvantages			
Logistics	Advantages			
	Disadvantages			

MILONE & MACBROOM®

Next Steps

- Begin analyzing alternatives for the future:

  - Feasibility of implementation

  - Impacts to education, community and operations

- Review initial findings with Committee in order to revise, or generate new options