

Projected Utilization and Facilities Proposals

Equity 2020 ADVISORY COMMITTEE

October 13, 2016

Agenda

- Study Update
- Final Building Capacities
- Projected Utilization
- Evaluation Criteria
- Planning Alternatives Workshop
- Next Steps

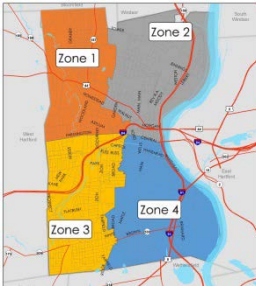
Study Update

What Has Happened Since We Last Met?

- Final data collection and verification with administrative staff
- Capacity calculations completed and verified with administrative staff
- Enrollment projections completed and assumptions verified with staff
- Relying on E2020's criteria, overall assessments were made to narrow focus of alternatives
- Proposals generated for Committee review

Building Capacities

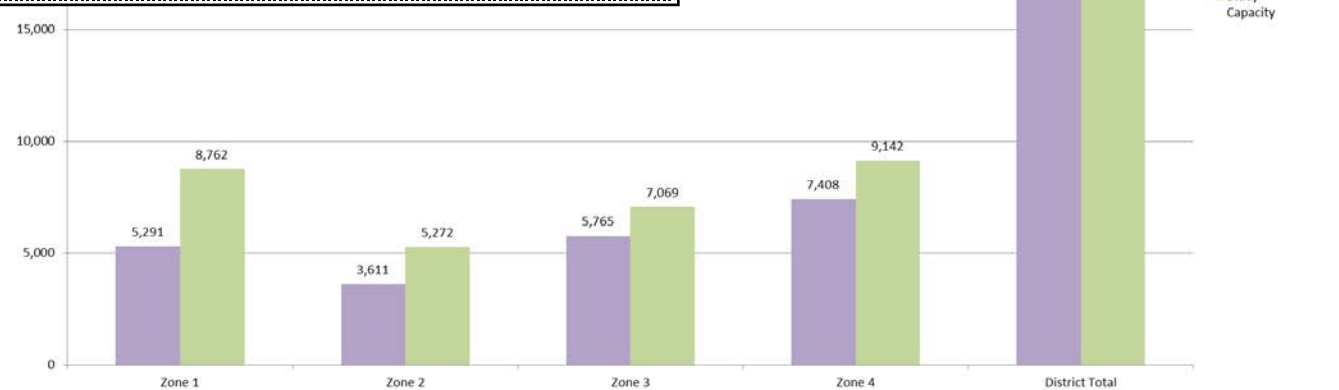
Capacity & Utilization Summary: District Wide



Program Name	2015/16 Enrollment	Study Capacity	Study Capacity % Utilization
Zone 1	5,291	8,762	60%
Zone 2	3,611	5,272	68%
Zone 3	5,765	7,069	82%
Zone 4	7,408	9,142	81%
District Total	22,075	30,244	73%

Notes:

1. Seat capacities include an operational efficiency factor of: 95% for Magnets and district schools of grade configuration PK-6 and 85% for PK-8PK-12, Middle and High school grade configurations.



Utilization Benchmarking

How does HPS overall utilization of 73% compare to other urban districts?

- Waterbury: PK-8 overall utilization was 109% in 2014-15
- Norwalk: PK-5 overall utilization was 102% in 2015-16 (targeting 90%), middle schools were 96% (targeting 90%)
- Stamford: PK-5 overall utilization was 98% in 2013; 6-8 was 80%, but projected to rise to 93%; high schools exceeded capacity – school construction underway

- Baltimore City Schools: 79% in 2014-15, targeting 86% by 2019-20
- Washington D.C. Public Schools: 72% in 2012, targeted 84% in consolidation plan
- Philadelphia Public Schools: 68% in 2011 precipitated consolidations
- Boston Public Schools: 68% in 2015 (currently considering consolidation)

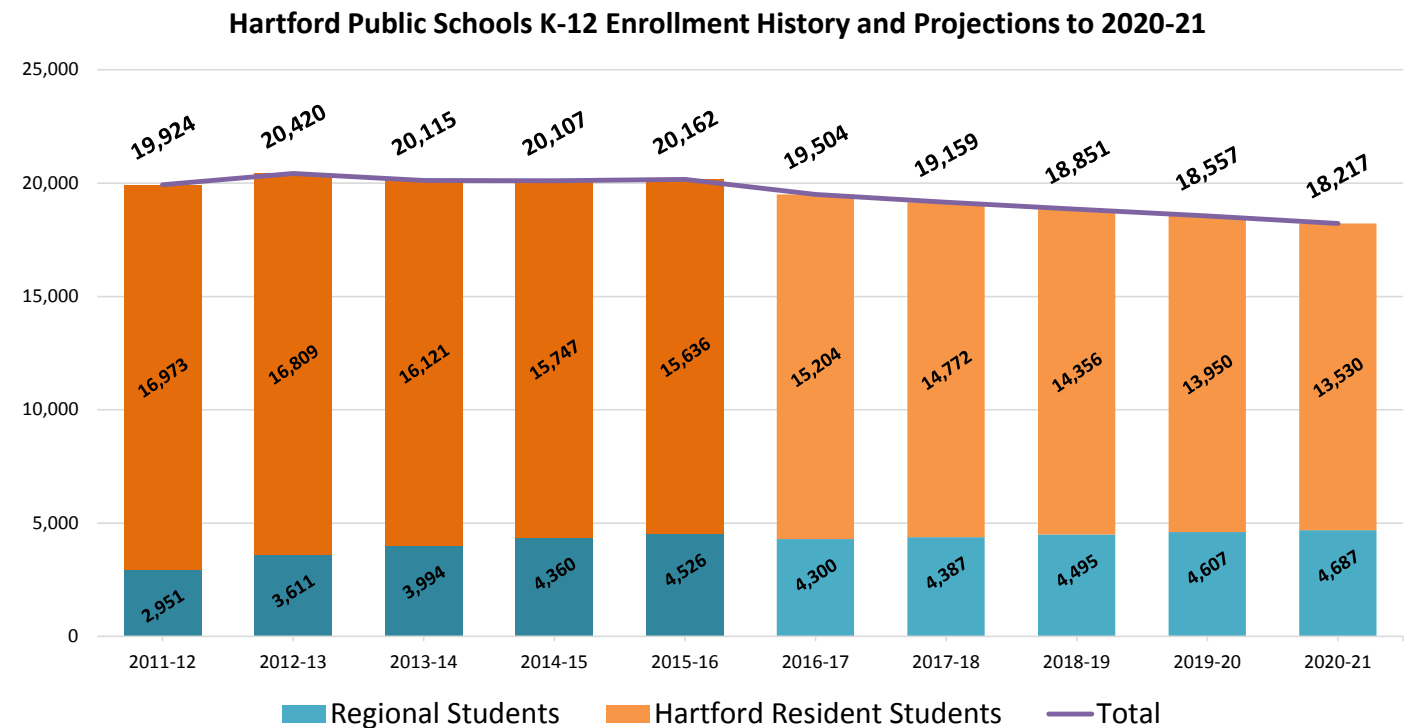
Summary

- Excess capacity in the HPS system, particularly in Zones 1 & 2
- Potential for more efficient operations City-wide
- The utilization rate at which HPS Schools are currently operating is the rate at which other large urban districts that offer a portfolio of schools have undertaken school consolidation

Projected Utilization

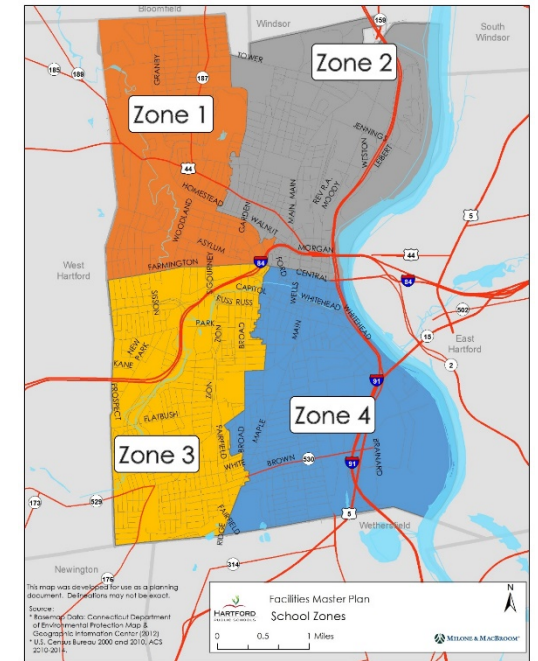
Enrollment Projection Assumptions

- Districtwide enrollment projections govern overall cap on individual school enrollment projections
- Magnet school enrollments are maximized and operate at 50/50 split of residents to non-residents
- District Open Choice school enrollments are maximized
- West Middle School assumed to maximize enrollment
- Weaver assumed to open in 2019-20 and house the current High School, Inc., Journalism and Media Academy, and Kinsella (upper grades) programs at design capacity



Projected Utilization

	2019-20			
	Study Capacity	Projected Enroll	Projected Utilization	Projected Seat Δ
Zone 1	8,271	6,825	83%	1,446
Zone 2	4,381	2,969	68%	1,412
Zone 3	6,370	4,518	71%	1,852
Zone 4	8,638	6,304	73%	2,334



- Based on calculated capacity and enrollment projections
- Phasing out Culinary Arts and moving three schools into Weaver removes approximately 600 seats from the overall capacity and redistributes seats amongst zones; therefore, zone 1 utilization is projected to improve in 2019-20
- Note that projected very low utilization of Bulkeley and Hartford Public High Schools brings zones 3 and 4 overall projected utilization down by 4-6 percentage points
- Utilization is projected to continue to decline due to projected declining enrollments

Evaluation Criteria

Previous E2020 Discussions

Goals –

- Improve availability of quality educational seats (programs, performance, facilities, etc.) in a portfolio of schools
- Develop a long-range plan
- Maximize resources (financial, facilities, human, etc.)

Assessment of current conditions against these goals necessary to take logical approach to proposals

Evaluation Criteria – Quality Seats

- Facility conditions
 - Ranking of facilities based on ongoing evaluation by Facilities Department and 2014 Facilities Study
 - Rank 1 indicates the best conditions, while Rank 5 indicates facilities in the worst condition (summary scores weight facilities conditions)
- School performance
 - K-8 Grades: Two-year average of % of students meeting or exceeding Level 3 in reported Smarter Balanced Assessment results (ELA & Math)
 - 9-12 Grades: 2015-16 reported SAT results, by average math & verbal scores
 - Rank 1: highest performing 30%; Rank 2: 30th-60th percentile; Rank 3: lowest performing
- Student need
 - Direct Certified students as percentage of total enrollment by school
 - Rank 1: lowest 30% of need; Rank 2: 30th-60th percentile; Rank 3: greatest need
- Utilization
 - Rating shows seat availability for each facility; Rank 1 indicates <50 seats available, 2 indicates 50-199, and 3 indicates ≥200 available

Evaluation Criteria

(By Summary Score)

School	Zone	Academic Ranking	FRL Need Ranking	Facilities Dept. Rating	Summary Score	Utilization Rating
M. L. King School	1	3	3	5	11	3
Burns Latino Studies Academy	3	3	3	4	10	1
Milner School	2	3	3	4	10	2
Simpson-Waverly School	2	3	3	4	10	2
Wish School	2	3	3	4	10	2
Bulkeley High School	4	3	3	3	9	2
McDonough Expeditionary Learning School	3	3	3	3	9	1
Asian Studies Academy	4	3	3	2	8	1
Batchelder Elementary School	3	3	2	3	8	1
Betances Early Reading Lab Magnet	4	2	2	4	8	2
Breakthrough II Magnet School	1	2	2	4	8	2
High School Inc	4	3	2	3	8	1
Kennelly School	3	2	2	4	8	1
Moylan Expeditionary Learning Academy	3	2	3	3	8	2
Parkville School	3	2	3	3	8	1
SAND School	2	3	3	2	8	1
Betances STEM Magnet School	4	1	2	4	7	2
Burr Elementary School	4	2	3	2	7	1
HPHS Engineering and Green Tech. Academy	3	3	2	2	7	2
HPHS Nursing Academy	3	3	2	2	7	3
MD Fox School	4	3	3	1	7	2
Montessori Magnet at Moylan	3	1	3	3	7	2
Sanchez School	3	2	3	2	7	2

Targets for improving access to quality seats



Snapshot in time

Program movement affects ratings

Evaluation Criteria

(By Summary Score)

School	Zone	Academic Ranking	FRL Need Ranking	Facilities Dept. Rating	Summary Score	Utilization Rating
Achievement First Summit	2	N/A	2	3	6	2
Global Communications Academy	2	2	3	1	6	1
HPHS Law & Government Academy	3	2	2	2	6	2
Naylor School	4	2	2	2	6	1
Rawson Elementary School	1	2	2	2	6	3
Renzulli Gifted and Talented Academy	4	1	2	3	6	1
Hartford PreKindergarten Magnet School	1	N/A	1	3	5	1
Journalism & Media Academy at Weaver	2	2	2	1	5	2
West Middle School	1	1	3	1	5	3
Capital Community College Magnet Academy	2	1	2	N/A	4	1
Capital Preparatory Magnet School	2	1	1	2	4	3
Classical Magnet School	1	1	1	2	4	3
Kinsella Magnet School of Performing Arts at Weaver	4	2	1	1	4	3
Montessori Magnet at Fisher	1	1	1	2	4	1
STEM Magnet at Fisher	1	1	1	2	4	2
Webster MicroSociety Magnet	1	1	1	2	4	2
Breakthrough Magnet School	3	1	1	1	3	1
Environmental Sciences Magnet at Hooker	3	1	1	1	3	2
Hartford Magnet Trinity College Academy	4	1	1	N/A	3	3
Kinsella Magnet School of Performing Arts	4	1	1	1	3	2
Pathways Academy of Technology		1	1	1	3	1
Sports and Medical Sciences Academy	4	1	1	1	3	2
University High School	1	1	1	1	3	3

Snapshot
in time

Program
movement
affects
ratings

Planning Proposals

Planning Proposal Goals

- Ensure quality educational seats are available to Hartford Public Schools students and families
- Maximize seats in magnet and highest performing schools
- Reduce excess capacity beginning in 2017-18
- Minimize transportation burden of consolidations
- Find a home for Montessori @ Moylan in 2017-18
- Find a home for Achievement First Summit in 2017-18
- Find a home for New Visions in 2017-18

Planning Proposal Discussion

- Proposals presented tonight focus on facilities consolidation and/or relocation of existing programs
- Following Board of Ed approval, HPS central office staff will develop an implementation plan to address:
 - Programming – New, expanded or reduced programming; pathways; access to extracurricular activities; etc.
 - Finances – Potential for savings that can be reinvested; potential costs; transportation impacts; etc.
 - Community services – Maintaining or improving accessibility of student and family services currently available
 - Transitions – Planning for student, family and staff transitions

Proposal 1 – Two Phases

Phase I | 2017-18

- Clark does not reopen
- **Achievement First Summit relocates** from Global to Fox Middle
- **MLK closes**
- **Simpson-Waverly closes**
- **McDonough relocates** from McDonough to Moylan
- **Moylan Montessori relocates** from Moylan to McDonough
- **Burns closes**
- **High Roads at Simpson-Waverly relocates** to Moylan

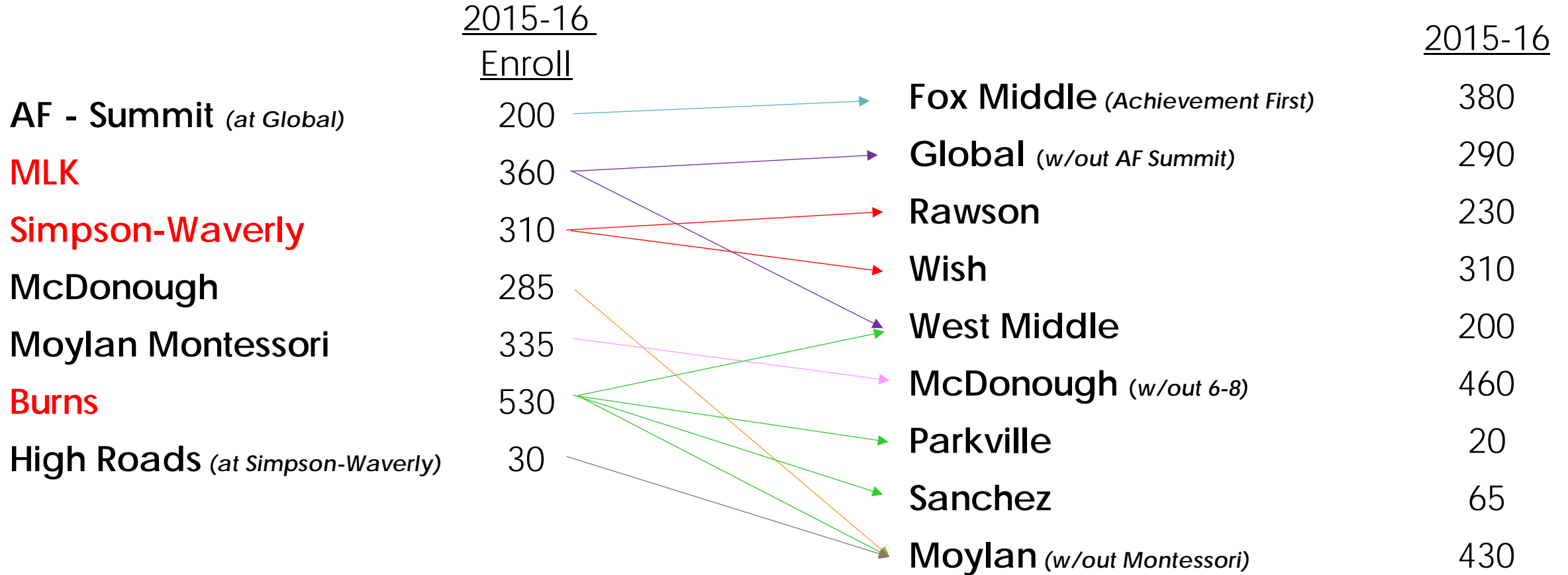
Phase II | 2019-20

- **Weaver opens**
- **High School Inc. relocates/ closes** from leased space to Weaver
- **JMA program** relocates from JMA to Weaver
- **Kinsella 9-12 relocates/ closes** from leased space to Weaver
- **JMA building becomes 5-8**
- **Wish becomes PK-4**
- **High Roads at Kinsella relocates** to Moylan

Proposal 1 – Phase I Detail

Schools Consolidated or Relocated

Seats Available in Potential Receiving Schools



Red text indicates facilities closure

Proposal 1 – Phase II

Current Enroll in Schools Consolidated or Relocated

Seats Available in Potential Receiving Schools

2015-16
Enroll

High School Inc.

JMA

Kinsella (9-12)

High Roads (at Kinsella)

Wish (5-8, *assumed)

240

210

200

40

240

Moylan (assumed)

JMA (total capacity)

Weaver (total capacity)

100

440

900

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Proposal 1 – Summary

- Closes four schools and ends three current leases - net decrease of 2,946 seats
- Quality seats available to students in consolidated schools – District to determine possible guaranteed seats, lottery preference and/or catchment areas
- New Visions will be relocated pending identification of appropriate site
- Culinary is phased out by 2018-19

Proposal 2 – Two Phases

Phase I | 2017-18

- Clark does not reopen
- **Achievement First Summit relocates** from Global to Fox Middle
- **MLK closes**
- **Milner closes**
- **High Roads relocates** from Simpson-Waverly and Kinsella to Bulkeley
- **McDonough** relocates to Hartford Public High
- **Moylan Montessori relocates** from Moylan to McDonough
- **Burns closes**

Phase II | 2019-20

- **Weaver opens**
- **High School Inc. relocates/ closes** from leased space to Weaver
- **JMA program** relocates from JMA to Weaver
- **Kinsella 9-12 relocates/ closes** from leased space to Weaver
- **JMA building becomes 5-8**
- **Wish becomes PK-4**
- **Simpson-Waverly closes**

Proposal 2 – Phase I

Current Enroll in Schools Consolidated or Relocated

Seats Available in Potential Receiving Schools

2015-16

2015-16

Enroll

AF - Summit

MLK

Milner

McDonough

Moylan Montessori

Burns

High Roads (at Simpson and Kinsella)

200

360

310

285

335

530

70

Fox Middle (Achievement First)

Global (w/out AF Summit)

Rawson

Wish

West Middle

McDonough (w/out 6-8)

Parkville

Sanchez

Bulkeley

Hartford Public High

Moylan (w/out Montessori)

380

290

230

310

200

460

20

65

180

600

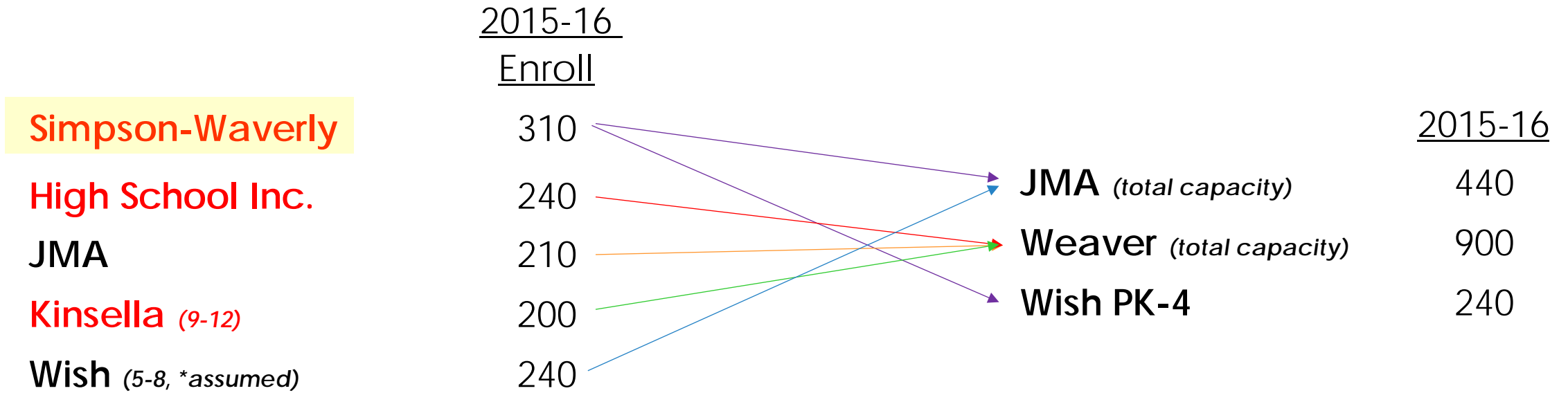
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Proposal 2 – Phase II

Current Enroll in Schools Consolidated or Relocated

Seats Available in Potential Receiving Schools



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Proposal 2 – Summary

- Closes five schools and ends three current leases - net decrease of 3,513 seats
- Quality seats available to students in consolidated schools – District to determine possible guaranteed seats, lottery preference and/or catchment areas
- New Visions will be relocated pending identification of appropriate site
- Culinary is phased out by 2018-19

Proposal 3 – Two Phases

Phase I | 2017-18

- Clark does not reopen
- **Achievement First Summit relocates** from Global to Fox Middle
- **Capital Community College Magnet Academy closes**
- **MLK closes**
- **Simpson-Waverly closes**
- **Global 9-12 closes**
- **Breakthrough II demagnetizes** and transitions to a neighborhood PK-5 school with same programming
- **Rawson SPED programming relocates** to Breakthrough II
- **McDonough relocates** to Hartford Public High
- **Moylan Montessori relocates** from Moylan to McDonough
- **Burns closes**
- **High Roads at Simpson-Waverly relocates** to Moylan

Phase II | 2019-20

- **Convert to PK-5, 6-8, 9-12/ 6-12 model**
 - **Bulkeley, Hartford Public High, JMA and MD Fox** receive 6-8 enrollments
 - **Asian Studies, Batchelder, Burr, Kennelly, Naylor, SAND, West Middle and Wish** become PK-5
- **Weaver opens** with High School Inc. 9-12, Kinsella 9-12, and JMA 9-12
- **JMA building becomes neighborhood 6-8** - feeds Weaver
- **High School Inc. relocates/ closes** from leased space to Weaver
- **Kinsella 9-12 lease ends**
- **Milner closes**
- **High Roads at Kinsella relocates** to Moylan

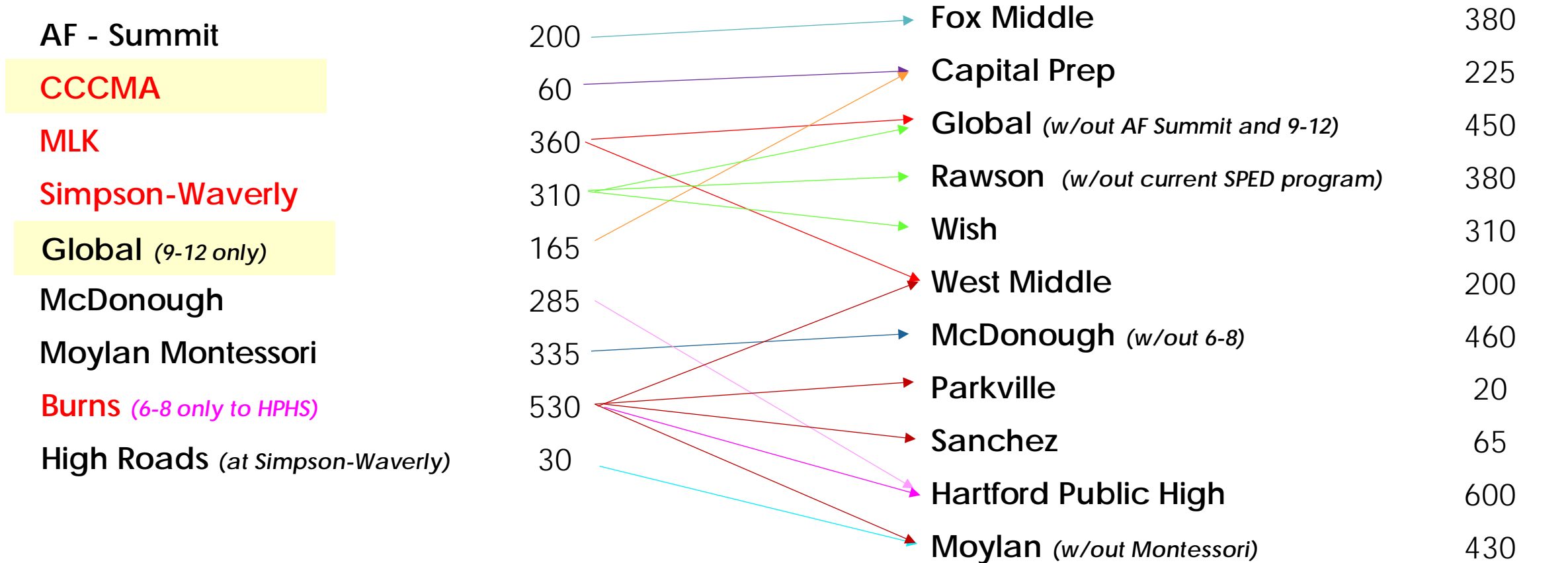
Proposal 3 – Phase I

Current Enroll in Schools Consolidated or Relocated

2015-16
Enroll

Seats Available in Potential Receiving Schools

2015-16

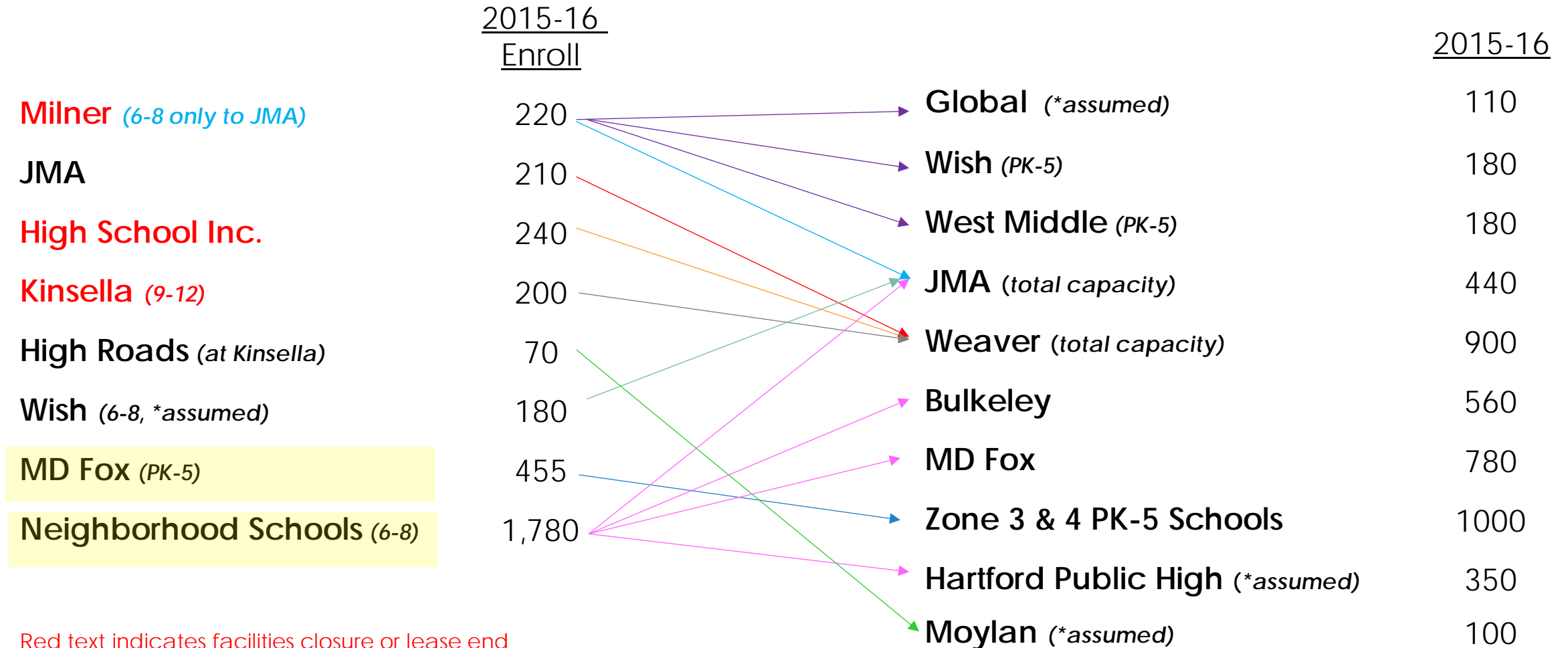


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Proposal 3 – Phase II

Current Enroll in Schools Consolidated or Relocated

Seats Available in Potential Receiving Schools



Proposal 3 – Summary

- Closes five schools and ends four current leases - net decrease of 3,573 seats
- Quality seats available to students in consolidated schools – District to determine possible guaranteed seats, lottery preference and/or catchment areas
- Significant change to educational system with grade reconfiguration
- New Visions will be relocated pending identification of appropriate site
- Culinary is phased out by 2018-19