NESDEC PROJECT TEAM

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INTRODUCTION
INTRODUCTION

NESDEC entered into an agreement with the Central Berkshire Regional School District to develop a PK-12 School Facilities Best Educational Use Study. The goal of the project was to provide the district with alternatives regarding grade level configurations and best use facility options, which would be designed to address CBRSD’s present and future facility space needs.

Good long-range planning requires a specific mindset, temporarily casting aside more immediate concerns in order to think long-range. Nevertheless, this report can be useful in making short-term decisions in two respects: 1) it can provide a better understanding of the long-term future of each building, which in turn will help determine the assignment of grade levels to buildings consistent with the District’s long-term plan; and 2) it can help guide budget planning so funds can be earmarked for purposes consistent with the intended long-range use of each facility.
INTRODUCTION – CONT.

SCOPE

Demographic and Enrollment Trend Analysis

The NESDEC Team analyzed district and municipal records, 2010 U.S. Census Data, data provided by the Berkshire Regional Planning Commission and the UMass Donahue Institute, and information provided by town officials. Local and regional real estate organizations also supplied data regarding the district’s residential housing market.

Instructional Program Review and Facility Best Use Analysis

The study also included an analysis of present and planned school programs and the facilities needed to provide these programs. A member of the NESDEC Study Team visited all Central Berkshire Regional District schools while in session and met with school administrators. The NESDEC Team also reviewed school documents related to district goals, and curriculum and program information.
INTRODUCTION – CONT.

OPTIONS

Using information gained from its analysis of demographic and enrollment trends, and its instructional programming/facility capacity analysis, NESDEC has developed options for the district to review as it moves forward in the development of a Long-Range Facility Plan.

The NESDEC Team has considered options for resolving impending space and programming issues. Some options were not brought forward by the Team because they did not provide sufficient capacity, they did not meet instructional programming needs, or they were not viewed as financially viable or sustainable.
INTRODUCTION – CONT.

The alternatives that we present consist of a bulleted outline description of each option as well as a listing of advantages and challenges. The options are designed to serve as a catalyst for further analysis and discussion. Thus, this document should be considered not as an end-product, but rather, as a beginning point for future planning. (See slides 81-115)
DEMOGRAPHIC ANALYSIS
Description
NESDEC has developed a Demographic Analysis for the Central Berkshire Regional School District which includes:
• An analysis of factors impacting past and future enrollments;
• A review of the District’s PK-12 enrollments from 2004-2014;
• A ten-year projection of the Central Berkshire District’s PK-12 enrollments, which includes the assumptions upon which the enrollment forecast is based.

Process
The NESDEC team analyzed district and municipal records, 2010 U.S. Census Data, and data provided by local town clerks, the Central Berkshire Regional Planning Office, and the Donahue Institute at the University of Massachusetts at Amherst (U.S. Census Bureau affiliate). NESDEC also used residential housing data from the New England Economic Partnership and the Warren Group, as well as birth data provided by the Massachusetts Department of Health. Finally, NESDEC team members interviewed local realtors and other town and school officials.
Factors Affecting Enrollments

Regional Factors: General Population of the Berkshire County Region

• Data provided by the Berkshire County Regional Planning Commission indicates the following:
  • The Berkshire County population declined by 18,183 persons between 1970 and 2010 (an average loss of 454 per year);
  • From 1994 to 2010, births within Berkshire County averaged 1,288 per year, while deaths averaged 1,519 per year;
  • From 2005 to 2010, Berkshire County’s out-migration exceeded in-migration by an average of 285 persons per year;
  • The high level of out-migration among the child-rearing cohort (age 24 to 34) was viewed as particularly noteworthy;
  • The Berkshire Regional Planning Commission has predicted that unless factors affecting current trends change, the county’s population will continue to decline over the course of the next several years (Source: Berkshire County’s Changing Population, updated in 2013).
Regional Factors: General Population of the Berkshire County Region – Cont.

• In November of 2013, the UMass Donahue Institute published a report entitled *Long-Term Population Projections for Massachusetts Regions and Municipalities*. A section of the report provided a combined population analysis for Berkshire and Franklin Counties and noted the following:
  
  • From 2005 to 2009, in Berkshire and Franklin Counties, out-migration exceeded in-migration by 6,840 people;
  • Out-migrants have been predominantly teens and young adults;
  • Out-migration of youth and the importation of retirees points to “a Berkshire Region that is relatively old and getting older.”

Local Data: Central Berkshire Regional School District Communities

• Population Data and Projections:
  
  • Although there will likely be fluctuations from one community to another, the total population of Central Berkshire District communities is projected to remain relatively stable through 2020;
  • Between 2020 and 2030, the total population of district communities is projected to decline by approximately 3%.
<table>
<thead>
<tr>
<th>County</th>
<th>Community</th>
<th>Census 2010</th>
<th>Projection 2015</th>
<th>Projection 2020</th>
<th>Projection 2025</th>
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Source: U.S. Census Bureau 2010 – Donahue Institute at University of Massachusetts
• **Births:**
  • The combined average number of births in District communities is as follows:
    
    1998 – 2003: Average births per year = 126  
    2004 – 2008: Average births per year = 111  
    2009 – 2013: Average births per year = 99

(Source: The Massachusetts Department of Public Health)

### BIRTHS IN CENTRAL BERKSHIRE RSD COMMUNITIES

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<td>107</td>
<td>99</td>
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Sources: 1998-2012 data from MA DPH; 2013 data from Town Clerks of Becket, Cummington, Dalton and Washington plus 5-year average of Hinsdale, Peru and Windsor
• Existing Home Sales – The Warren Group and Local Realtors:
  • According to statistics provided by the Warren Group and confirmed by local realtors, within district communities, single-family home sales have begun to stabilize;
  • The combined average number of single-family homes sold in district communities in 2012-2013 was 143;
  • The combined average number of single-family homes sold in district communities between 2008 and 2011 was 151;
  • The combined average number of single-family homes sold in district communities between 2001 and 2007 was 213;
  • Local realtors report that the average days on the market for single-family homes remains significantly longer than during the 2001-2007 real estate boom.
Given these data and trends related to general population growth, the continued out-migration of young adults, the decline in births, and the slow-moving existing home sales market, we believe that district enrollments will continue to decline over the next ten years.

It is important to note that this analysis is based on existing data and trends. Therefore, it will be important for the Central Berkshire Regional School District to regularly update data related to annual births, residential permits, and existing home sales. It will also be important for the District to maintain a sufficient “capacity cushion” to accommodate any unforeseen future enrollment expansion.
ENROLLMENT PROJECTIONS
Based upon enrollment data through October 1, 2013; final report will use enrollment data through October 1, 2014

| Year   | Births | School Year | PK  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | UNGR | K-12 | PK-12 |
|--------|--------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|-------|
| 1998   | 137    | 2003-04     | 25  | 138 | 156 | 132 | 138 | 159 | 167 | 181 | 179 | 224 | 225 | 190 | 181 | 191 | 0    | 2261  | 2286  |
| 1999   | 143    | 2004-05     | 18  | 146 | 145 | 161 | 134 | 140 | 160 | 182 | 193 | 176 | 228 | 190 | 170 | 167 | 0    | 2192  | 2210  |
| 2000   | 102    | 2005-06     | 57  | 116 | 146 | 159 | 152 | 139 | 139 | 172 | 191 | 194 | 160 | 215 | 171 | 155 | 1    | 2110  | 2167  |
| 2001   | 124    | 2006-07     | 55  | 142 | 125 | 145 | 151 | 159 | 149 | 142 | 191 | 181 | 182 | 157 | 197 | 164 | 4    | 2089  | 2144  |
| 2002   | 112    | 2007-08     | 61  | 126 | 144 | 142 | 122 | 149 | 146 | 167 | 166 | 141 | 193 | 178 | 141 | 189 | 4    | 2043  | 2104  |
| 2003   | 139    | 2008-09     | 60  | 140 | 122 | 149 | 118 | 155 | 153 | 174 | 163 | 143 | 191 | 168 | 168 | 134 | 1    | 1979  | 2039  |
| 2004   | 129    | 2009-10     | 50  | 119 | 144 | 121 | 151 | 118 | 154 | 152 | 185 | 165 | 134 | 167 | 162 | 161 | 4    | 1937  | 1987  |
| 2005   | 113    | 2010-11     | 45  | 108 | 129 | 159 | 121 | 147 | 124 | 167 | 153 | 187 | 141 | 131 | 165 | 151 | 5    | 1888  | 1933  |
| 2006   | 109    | 2011-12     | 42  | 125 | 101 | 130 | 155 | 116 | 148 | 123 | 163 | 155 | 171 | 133 | 124 | 156 | 3    | 1803  | 1845  |
| 2007   | 89     | 2012-13     | 44  | 105 | 127 | 101 | 133 | 157 | 121 | 154 | 128 | 167 | 134 | 156 | 136 | 116 | 3    | 1738  | 1782  |
| 2008   | 116    | 2013-14     | 47  | 99  | 108 | 121 | 103 | 135 | 155 | 124 | 156 | 125 | 155 | 127 | 152 | 126 | 3    | 1689  | 1736  |

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Central Berkshire RSD, MA Projected Enrollment

Based upon enrollment data through October 1, 2013; final report will utilize enrollment data through October 1, 2014

School District: Central Berkshire RSD, MA

2013 Births based upon Town Clerk data for four towns, including Becket, Cummington, Dalton and Washington (plus estimates for the other three towns)

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*Projections should be updated on an annual basis.

Based upon enrollment data through October 1, 2013; final report will utilize enrollment data through October 1, 2014

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<tr>
<th>Year</th>
<th>K-12</th>
<th>Diff.</th>
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<td>2014-15</td>
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<td>2016-17</td>
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<td>2023-24</td>
<td>1396</td>
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</tbody>
</table>

Change: -293, -17.3%

See "Reliability of Enrollment Projections" section of accompanying letter.

Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

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PK-12 TO 2023 Based On Data Through School Year 2013-14

Central Berkshire RSD, MA Projected Enrollment

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Central Berkshire RSD Historical & Projected Enrollment

PK-12, 2003-2023

Enrollment

Historical

Projected

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CAPACITY ANALYSIS
## PROGRAM CHANGES = DECREASED BUILDING CAPACITY

### ELEMENTARY: THEN (40-50 years ago) vs. NOW

<table>
<thead>
<tr>
<th>Category</th>
<th>THEN (40-50 years ago)</th>
<th>NOW</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classrooms</td>
<td>500-600 sq. ft.; desks in rows; no water</td>
<td>900+ sq. ft.; learning centers; in-class Library; sink and drinking fountain in room (primary grade toilets)</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>None, or half-day; in standard classroom</td>
<td>Full-day; 1,000+ sq. ft.; toilets, sink and drinking fountain, etc.; some preschool</td>
</tr>
<tr>
<td>Technology</td>
<td>None</td>
<td>In classrooms and Computer Lab</td>
</tr>
<tr>
<td>Science</td>
<td>In classroom</td>
<td>Separate Science Room</td>
</tr>
<tr>
<td>Art and Music</td>
<td>In classroom</td>
<td>Separate Art and Music Rooms; 1,200-1,500 sq. ft.; spec. equip.</td>
</tr>
<tr>
<td>Library</td>
<td>Depository for books</td>
<td>Books, computers, media; major curriculum support; Library Science instruction</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>THEN</th>
<th>NOW</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Education</td>
<td>Possibly separate classroom, few students in school</td>
<td>Included in some regular classes, plus many small instruction spaces; additional staff, assistive technology, wheelchairs; OT/PT requires gross motor equipment; parent conferences require space</td>
</tr>
<tr>
<td>Handicapped-Accessibility</td>
<td>Little or no accommodations were made</td>
<td>All areas of the school must be handicapped-accessible</td>
</tr>
<tr>
<td>Transportation</td>
<td>Some bused, but most children walked or rode bicycles to school</td>
<td>Most children ride buses or are driven to school</td>
</tr>
<tr>
<td>Security</td>
<td>Buildings unlocked; not a major concern</td>
<td>Schools are secured; outside phones for parent and emergency calls</td>
</tr>
<tr>
<td>Storage</td>
<td>Little needed</td>
<td>Schools use many educational materials; space required</td>
</tr>
<tr>
<td>JUNIOR HIGH: THEN (40-50 years ago)</td>
<td>MIDDLE SCHOOL: NOW</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>Junior High Departments; Students move throughout building</td>
<td>Middle School Teams, students remain in home-base wing for most classes</td>
<td></td>
</tr>
<tr>
<td>500-600 sq. ft. classrooms</td>
<td>900-1,000 sq. ft. student projects; in-class computers/Library</td>
<td></td>
</tr>
<tr>
<td>Science Labs in one area</td>
<td>Lab in each team area</td>
<td></td>
</tr>
<tr>
<td>SPED in separate room, few students</td>
<td>Included in regular classes, small instruction rooms; parent conferences required</td>
<td></td>
</tr>
<tr>
<td>Library a depository for books</td>
<td>Books plus computers and other media; major curriculum support; Library Science instruction</td>
<td></td>
</tr>
<tr>
<td><strong>HIGH SCHOOL:</strong></td>
<td><strong>THEN (40-50 years ago)</strong></td>
<td><strong>NOW</strong></td>
</tr>
<tr>
<td>------------------</td>
<td>-----------------------------</td>
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</tr>
<tr>
<td>Technology</td>
<td>None</td>
<td>In classrooms and Computer Lab</td>
</tr>
<tr>
<td>Labs</td>
<td>Industrial Arts; Home Economics; Demonstration in Sciences</td>
<td>Tech Ed; Family/Consumer Science; active projects in Sciences</td>
</tr>
<tr>
<td>Special Education</td>
<td>Possibly separate classroom, few students in school</td>
<td>Included in regular classes, plus many small instruction rooms</td>
</tr>
<tr>
<td>Handicapped-Accessibility</td>
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<td>Library</td>
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<td>Books, computers, media; major curriculum support; Library Science instruction</td>
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<tr>
<td>Security</td>
<td>Buildings unlocked; not a major concern</td>
<td>Schools are secured; cameras; outside phones for parent and emergency calls</td>
</tr>
<tr>
<td>Storage</td>
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</tr>
</tbody>
</table>
DEFINING “CAPACITY”
Architects and the MSBA depend heavily on square footage; NESDEC also counts rooms...using the perspective of a school principal who is creating a schedule for the building

• Current Operating Capacity (COC)
  - Class size (PK = 15; K = 20; Grades 1-5 = 22; Grades 6-12 = 25)
  - Current building use including deficiencies

• Planned Operating Capacity (POC) for a 21st Century Educational Program
  - For future planning/construction purposes
  - Corrects deficiencies; keeps current programs
  - Provides appropriate core and specialized facilities
  - Parity/equity among all buildings
  - Meets current code requirements
  - Maintains sufficient “capacity cushion” — NESDEC typically advises districts to maintain a 10% “capacity cushion”
Grades: **PK-5**
Site Acreage: **1.676**
Built: **1939**
Additions/Renovations: **1980, 2005**
Square Footage: **47,000**
# of Interchangeable General Classrooms: **7**
# of PK/K Classrooms: **3 (+ 1 Head Start Program)**
October 1, 2013 Enrollment: **90 + 19 PK**
BECKET WASHINGTON ELEMENTARY SCHOOL – CONT.

COC = 174 + 60 PK + 1 Headstart PK
• 2 PK x 15 am/15 pm = 60 PK
• 1 FDK x 20 = 20
• 7 Gr. 1-5 x 22 = 154 (includes 2 unused classrooms)

POC = 238 + 30 PK + 1 Headstart PK
• 1 PK x 15 am/15 pm = 30 PK
• 2 FDK x 20 = 40
• 9 Gr. 1-5 x 22 = 198 (requires relocation of leveled reader collections, currently occupying 2 classrooms)
Instructional Spaces
• 7 interchangeable Grade 1-5 classrooms (currently 2 unused)
• 3 additional classrooms for PK and Kindergarten
• 1 room in use by Head Start Program
• 1 Computer lab
• 1 Art room
• 2 Music rooms (General and Instrumental)

Core Facilities
• 1 Cafeteria with stage
• 1 Gymnasium with bleachers (accommodates 1 class)
• 1 Library/Media Center (accommodates 2 classes) staffed by paraprofessional
• 1 large community room with kitchenette and outside access
BECKET WASHINGTON  
ELEMENTARY SCHOOL NOTES – CONT.

Administrative Space
• 2 Administrative offices (Main with two secretarial stations and principal)
• 1 office space for Head Start Director
• 1 Conference room
• 1 Nurse’s station with handicapped lavatory (smaller second space in use for storage)
• 1 Teachers’ room
• 1 Workroom

Support Staff
• 1 classroom in use for Special Education Resource room
• 2 classrooms and one office used for Reading, Leveled Reader collection and Math
Support Staff – Cont.
• 1 small space for Speech Therapy
• 1 small space for Adjustment Counselor
• 1 room for OT/PT

Instructional/Administrative Technology
• 20 computers in Computer room
• 1-2 computers in each classroom
• 5 LCD projectors on site
• 1 Smart Board in Resource Room
• Wireless network throughout school
• Special Ed plans, health records and attendance computerized
ADA/Handicapped Access
- Elevator and stairs to three levels
- Handicapped-accessible lavatories
- Lever interior door handles
- Curb cuts and handicapped parking space

Major Systems & Maintenance
- Plumbing reported as satisfactory
- HVAC reported as satisfactory, with the exception of main office (cold in spring and fall)
- Electrical service reported as satisfactory
- Windows and doors reported as satisfactory
Major Systems & Maintenance – Cont.
• Roof reported as satisfactory
• Flooring reported as in good condition
• No listings on Five-Year Property & Equipment Improvement Plan

Site Information
• Small site accommodates current enrollment and staffing
• School day parking reported as satisfactory
• Event parking reported as satisfactory, with use of street parking near school and across bridge
• Field and play space reported as satisfactory (no dedicated PK play area)
BECKET WASHINGTON ELEMENTARY SCHOOL NOTES – CONT.

Site Information – Cont.
• Area for student drop-off and pick-up reported as satisfactory
• Proximity to traffic reported as satisfactory

Storage
• Classroom, administrative, custodial and kitchen storage reported as adequate
• Two full-sized classrooms house Leveled Readers
• Two empty classrooms currently used for some storage
BERKSHIRE TRAIL ELEMENTARY SCHOOL

Grades: PK-5
Site Acreage: .835
Built: 1950
Additions/Renovations: 1989
Square Footage: 23,600
# of Interchangeable General Classrooms: 5
# of PK/K Classrooms: 2
October 1, 2013 Enrollment: 64 + 12 PK
BERKSHIRE TRAIL ELEMENTARY SCHOOL – CONT.

COC = 130 + 30 PK
• 1 PK x 15 am/15 pm = 30 PK
• 1 FDK x 20 = 20
• 5 Gr. 1-5 x 22 = 110

POC = 108 + 30 PK
• 1 PK x 15 am/15 pm = 30 PK
• 1 FDK x 20 = 20
• 4 Gr. 1-5 x 22 = 88 (1 classroom offline for OT/PT and conference space)
BERKSHIRE TRAIL ELEMENTARY SCHOOL NOTES

Instructional Spaces
- 5 interchangeable Grade 1-5 classrooms
- 2 additional classrooms used for PK and Kindergarten
- No Computer lab (computers on cart)
- 1 Art room
- 1 Music room (General and Instrumental) also used by OT/PT

Core Facilities
- 1 Cafeteria
- 1 Gymnasium
- No stage for performances
- 1 Library/Media Center (accommodates 2 classes) staffed by paraprofessional
BERKSHIRE TRAIL ELEMENTARY SCHOOL NOTES – CONT.

Administrative Space
• 2 Administrative offices (Main with one secretarial station and principal)
• No Conference room
• 1 Nurse’s station with handicapped lavatory
• 1 Teachers’ room
• 1 Workroom

Support Staff
• 1 smaller room in use for Special Education Resource Room
• No room dedicated to Reading instruction (Leveled Reader collection, additional Reading and Science materials stored in former Computer Lab)
Support Staff – Cont.
• 1 smaller room for Speech Therapy
• 1 office for Adjustment Counselor
• No dedicated room for OT/PT (use Music room when not in use)

Instructional/Administrative Technology
• No Computer room (15 laptops and 15 iPads housed in Grade 5 classroom)
• 7 desktop computers in Library from former Computer Lab
• 1-2 computers in each classroom
• 3 built-in LCD projectors on site
• 1 interactive white board
Instructional/Administrative Technology – Cont.
• Wireless network throughout school
• Special Ed plans, health records and attendance computerized

ADA/Handicapped Access
• One-story school
• Handicapped-accessible lavatories
• Lever interior door handles
• Curb cuts and handicapped parking space

Major Systems & Maintenance
• Plumbing reported as needing improvement
• HVAC reported as satisfactory
• Electrical Service reported as satisfactory
Major Systems & Maintenance – Cont.

• Windows and doors reported as needing improvement
• Flooring reported as satisfactory
• Five-Year Property & Equipment Improvement Plan
  • Roof (installed in 1989) reported as in need of immediate attention; bond on plan for FY2015 to replace with new PVC and shingles as a MSBA Accelerated Repair Project subject to the regional agreement
• Aging and difficult to fold Cafeteria tables need replacement; listed on plan for replacement in FY 2016
Site Information
• School day parking reported as satisfactory
• Event parking reported as needing improvement: use dirt area across the street
• Field and play space reported as satisfactory
• Area for student drop-off and pick-up reported as satisfactory

Storage
• Administrative and kitchen storage space reported as adequate
• Classroom (especially PK) and custodial storage reported as inadequate
CRANEVILLE ELEMENTARY SCHOOL

Site Acreage: 11
Built: 1954
Additions/Renovations: 1991
Square Footage: 65,000
# of Interchangeable General Classrooms: 19
# of PK/K Classrooms: 4 K in 2013-14 (3 K + 1 PK in 2014-15)
October 1, 2013 Enrollment: 432
COC = 498
• 4 FDK x 20 = 80
• 19 Gr. 1-5 x 22 = 418

POC = 478 + 30 PK
• 1 PK x 15 am/15 pm = 30 PK
• 3 FDK x 20 = 60
• 19 Gr. 1-5 x 22 = 418
CRANEVILLE ELEMENTARY SCHOOL NOTES

Instructional Spaces

• 19 interchangeable Grade 1-5 classrooms
• 4 additional classrooms for Kindergarten (1 will be used for PK in 2014-15)
• 1 small kitchen in Early Childhood wing
• 1 Computer lab
• 1 Art room
• 1 Music room

Core Facilities

• 1 Cafeteria
• 1 Gymnasium (2 class capacity with curtain) with bleachers
• No stage for performances
• 1 Library/Media Center (accommodates 1 class) staffed by paraprofessional
CRANEVILLE ELEMENTARY SCHOOL NOTES – CONT.

Administrative Space
• 3 Administrative offices (Main: 2 secretarial stations, Principal’s & Assistant)
• 1 Conference room
• 1 Nurse’s station with handicapped lavatory
• 1 Teachers’ Room
• 1 Workroom

Support Staff
• 1 large space and 2 smaller spaces in use for Special Education with multiple staff (District-wide Cornerstone Program at site)
• 2 smaller rooms for Reading
• 1 smaller room for Math & Literacy (5 part-time staff)
• 1 smaller room for ELL, used for small groups in afternoon
Support Staff – Cont.
• 1 office area for Speech Therapy (SPL professional and assistant)
• 1 office for Adjustment Counselor
• 1 Quiet/Time-out Space
• 1 OT/PT Space (former storage area with windows)

Instructional/Administrative Technology
• 30 Computers in Computer room
• 1-2 computers in each classroom
• 10+ LCD projectors on site
• Wireless network throughout school
• Special Ed plans, health records, grading and attendance computerized
ADA/Handicapped Access
• One-story building
• Handicapped-accessible lavatories
• Lever interior door handles
• Curb cuts and handicapped parking space

Major Systems & Maintenance
• Plumbing reported as satisfactory
• Roof reported as satisfactory: replaced in 2012
• Electrical service needs upgrading: insufficient outlets and inadequate service
• Building windows are energy-efficient
• Exterior doors listed as not energy-efficient
Major Systems & Maintenance – Cont.
• Five-Year Property & Equipment Improvement Plan
  • Clock system obsolete and prone to breakdowns (FY2015)
  • HVAC reported as satisfactory, with exception of 10 air handler units, which need replacement (FY2017)
  • Gym floor in need of replacement (rubber flooring: FY2017)

Site Information
• School day parking reported as sufficient
• Event parking reported as needing improvement
• Field and play space (two areas) reported as satisfactory
Site Information – Cont.
• Area for student drop-off and pick-up reported as needing improvement
• Driveway becomes congested during parent pick-up and bus dismissal

Storage
• Classroom, administrative and kitchen storage reported as adequate
• Custodial storage space reported as inadequate
KITTREDGE ELEMENTARY SCHOOL

Grades: PK-5
Site Acreage: 7.686
Built: 1937
Additions/Renovations: 1953, 1996
Square Footage: 55,600
# of Interchangeable General Classrooms: 7
# of PK/K Classrooms: 3
October 1, 2013 Enrollment: 135 + 17 PK
KITTREDGE ELEMENTARY SCHOOL – CONT.

COC = 174 + 60 PK
• 2 PK x 15 am/15 pm = 60 PK
• 1 FDK x 20 = 20
• 7 Gr. 1-5 x 22 = 154

POC = 238 + 30 PK
• 1 PK x 15 am/15 pm = 30 PK
• 2 FDK x 20 = 40
• 9 Gr. 1-5 x 22 = 198 +2 classrooms online (consolidate spaces for Adjustment Counselor, Speech and ELL with proper separation, bring After School classroom back online during school day)
KITTREDGE ELEMENTARY SCHOOL NOTES

Instructional Spaces
• 7 interchangeable Grade 1-5 classrooms
• 3 additional classrooms for PK and Kindergarten
• 1 Computer lab
• 1 Art room
• 2 Music rooms (General and Instrumental)

Core Facilities
• 1 Cafeteria (two levels)
• 1 Gymnasium with stage and bleachers
• 1 Library/Media Center (accommodates 1 class) staffed by paraprofessional
Administrative Space
- 2 Administrative offices (Main with one secretarial station and principal)
- 1 Conference room
- 1 Nurse’s station with two small rooms with handicapped lavatory
- 1 Teachers’ Room
- 1 Workroom

Support Staff
- 2 classrooms in use for Special Education (District-wide Crossroads Program at site)
- 1 classroom for Reading and Math
- 1 classroom for Speech Therapy and ELL
- 1 classroom for Adjustment Counselor
Support Staff – Cont.
• 1 Quiet/Time-out Space
• 1 room for OT/PT

Instructional/Administrative Technology
• 26 Computers in Computer room
• 1-2 computers in each classroom
• 1 iPad cart with 10 iPads, 1 Netbook cart with 20 Netbooks
• 8 LCD projectors on site
• Wireless network throughout school
• Special Ed plans, health records and attendance computerized
ADA/Handicapped Access
• Elevator and stairs to lower level
• Handicapped-accessible lavatories
• Lever interior door handles
• Curb cuts and handicapped parking space

Major Systems & Maintenance
• Plumbing reported as satisfactory
• HVAC reported as satisfactory
• Electrical service reported as satisfactory
• Windows and doors reported as satisfactory
• Roof: persistent leak reported in one area
• Five-Year Property & Equipment Improvement Plan: Flooring reported as satisfactory, with the exception of flooring in original section of the building, which is slated for new VCT tiles (FY2015)
Site Information
• School day parking reported as satisfactory
• Event parking reported as needing improvement
• Field and play space reported as satisfactory (separate PK play area with structure in courtyard)
• Area for student drop-off and pick-up reported as satisfactory

Storage
• Classroom, administrative and custodial storage reported as adequate
• Kitchen storage space reported as inadequate
NESSACUS MIDDLE SCHOOL

Grades: 6-8
Site Acreage: 19.67
Built: 1998
Additions/Renovations: N/A
Square Footage: 103,000
# of Interchangeable General Classrooms: 22
October 1, 2013 Enrollment: 412
COC: 22 classrooms x 25 = 550
POC: 24 classrooms x 25 = 600 (2 full-sized classrooms back online)
NESSACUS MIDDLE SCHOOL NOTES

Instructional Spaces
• 23 interchangeable rooms (include Multi-purpose room and 6 Science rooms)
• 1 World Languages room
• 2 Computer labs (1 sign-out, 1 instructional)
• 1 Art room
• 2 Music rooms (1 Band and 1 Music Tech with 16 computers)
• 2 Technical Education rooms

Core Facilities
• 1 Cafeteria with a serving capacity of 221 and a full kitchen
• 1 Auditorium with seating for 349: sound and lighting are described as adequate, handicapped accessible stage and seating
• 1 Gymnasium with 2 teaching stations, bleachers and locker rooms
• 1 Library/Media Center: accommodates 2 classes
NESSACUS MIDDLE SCHOOL NOTES - CONT.

Administrative Space
• 2 Administrative offices: 4 secretarial stations; adequate
• 2 Conference spaces: sometimes inadequate
• 1 Nurse’s station: storage is tight
• 4 Teachers’ Dining/Lounge areas
• 3 Teacher Workrooms
• 3 District offices

Support Staff
• 3 instructional spaces in use for Special Education offices: includes psychologists
• 2 Title I classrooms for Reading and Math
• 2 self-contained Special Education classrooms
• 1 Time-out classroom
Support Staff – Cont.
• 1 room for OT/PT
• 4 Special Ed Resource rooms for English and Math
• 2 Work spaces for Guidance and Adjustment Counselor

Instructional/Administrative Technology
• 4 computer rooms (1 sign-out, 3 Instructional: referenced above)
• 2 computers in each classroom
• 2 mobile carts
• 18 LCD projectors on site
• Extensive wireless connectivity
• Special Ed plans, health records, grading and attendance computerized
ADA/Handicapped Access
• Access throughout
• Handicapped-accessible lavatories
• Lever interior door handles
• Curb cuts and handicapped parking space

Major Systems & Maintenance
• Plumbing reported as satisfactory
• HVAC reported as satisfactory
• Electrical service reported as satisfactory
• Windows and doors reported as satisfactory
• Roof reported as generally satisfactory: persistent leak reported in one area
• Flooring reported as satisfactory, with the exception of Gym flooring, which is scheduled for resurfacing in FY 2015
Site Information
• School day parking reported as generally satisfactory, but sometimes difficult in winter
• Event parking reported as needing improvement, especially during major events such as Graduation
• Field and play space reported as satisfactory
• Area for student drop-off and pick-up reported as satisfactory

Storage
• Classroom, administrative and kitchen storage space reported as adequate
• Custodial storage space reported as inadequate
WAHCONAH REGIONAL HIGH SCHOOL
WAHCONAH REGIONAL HIGH SCHOOL

Grades: 9-12
Site Acreage: 23.87
Built: 1961
Additions/Renovations: 1972
Square Footage: 116,000
# of Interchangeable General Classrooms: 28 (includes 2 portables)
October 1, 2013 Enrollment: 565
COC: 762
POC: 702
WAHCONAH REGIONAL HIGH SCHOOL NOTES

Instructional Spaces
• 28 interchangeable classrooms (includes 2 portable classrooms and 6 Science classrooms)
• 1 Science lab
• 1 Art room
• 2 Music rooms (1 Band and 1 Music Tech with 7 computers total)
• 2 Technical Education/Construction rooms
• 3 Business/Technology rooms
• 1 Automotive space
• 1 A+ Tech space

Core Facilities
• 1 Cafeteria with serving capacity of 250: full kitchen, 3 lunch waves
• 1 Auditorium with seating for 600: sound and lighting are described as adequate, handicapped-accessible stage and seating
Core Facilities – Cont.
• 1 Gymnasium with 2 teaching stations, bleachers (650 capacity) and locker rooms
• 1 Library/Media center: accommodates 100 students (3-4 classes)

Administrative Space
• 3 Administrative offices: 4 secretarial stations, adequate
• 2 Conference spaces: 1 located near Cafeteria (inadequate)
• 1 Nurse’s station: small shared space
• 1 Teachers’ Dining/Lounge area
• 1 Teacher Workroom
WAHCONAH REGIONAL HIGH SCHOOL NOTES - CONT.

Support Staff
• 2 self-contained Special Education classrooms
• 2 Special Education resource rooms
• 3 Guidance Counselors’ offices
• 1 Adjustment Counselor: workspace shared with Nurse
• 1 Guidance Secretary’s office

Instructional/Administrative Technology
• 6 Computer rooms (1 sign-out, 5 Instructional: referenced above)
• 2 computers in each classroom
• Almost all classrooms have LCD projectors
• Extensive wireless connectivity
• Special Ed plans, health records, grading and attendance computerized
ADA/Handicapped Access
• Lifts are available where needed to provide access to all areas, including the stage and ramps that provide access to courtyards
• Some handicapped-accessible lavatories
• Levered interior door handles
• Curb cuts and handicapped parking space (sidewalks are being repaired and HC parking is being expanded)

Major Systems & Maintenance
• Plumbing reported as in need of improvement
• HVAC reported as in need of improvement (ventilation and inconsistent heat)
• Electrical Service reported as in need of improvement
• Windows reported as in need of improvement: originals are not energy-efficient
Major Systems & Maintenance – Cont.
• Doors are reported as satisfactory
• Roof reported as in need of improvement: several leaks in A Hallway area; ceiling tile replacement is in Capital Plan
• Walls reported as satisfactory
• Flooring reported as satisfactory; however, tiles are originals and asbestos tiles are scheduled for removal
• Auditorium seating replacement is continuing

Site Information
• School day parking reported as in need of improvement
• Event parking reported as needing improvement: described as “tight”
Site Information – Cont.
• Field and play space reported as satisfactory
• Area for student drop-off and pick-up reported as in need of improvement

Storage
• Classroom, administrative, kitchen and custodial storage are reported as inadequate
<table>
<thead>
<tr>
<th>Room Description</th>
<th># Rooms/Teaching Stations</th>
<th>Student Stations</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Interchangeable Classrooms (English, Math, Science, Social Studies, World Languages)</td>
<td>28</td>
<td>25</td>
<td>700</td>
</tr>
<tr>
<td>Art Room</td>
<td>1</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>Band/Chorus</td>
<td>1</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Music Tech</td>
<td>1</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Physical Education/Health</td>
<td>2 Gym Stations</td>
<td>25</td>
<td>50</td>
</tr>
<tr>
<td>Special Needs (Self-Contained)</td>
<td>2</td>
<td>9</td>
<td>18</td>
</tr>
<tr>
<td>Business/Technology</td>
<td>3</td>
<td>25</td>
<td>75</td>
</tr>
<tr>
<td>Automotive</td>
<td>1</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>CAD and Wood</td>
<td>2</td>
<td>16</td>
<td>32</td>
</tr>
<tr>
<td>Tech A+</td>
<td>1</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td><strong>Current Operating Capacity (COC)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>953 x .80 Utilization and Program Factor = 762</td>
<td></td>
<td>762</td>
</tr>
<tr>
<td><strong>Planned Operating Capacity (POC)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3 rooms offline for additional Art, office/conference, and storage space: 953-75 = 878; 878 x .80 = 702</td>
<td></td>
<td>702</td>
</tr>
</tbody>
</table>
OPTIONS
OPTION 1

General Description:
• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close one elementary school
• Reorganize the PK-4 program at the three remaining elementary schools

Grade Configurations:
• PK-4
• Grades 5-8
• Grades 9-12
OPTION 1A

Description
• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close Berkshire Trail Elementary School
• Reorganize the PK-4 elementary programs at Craneville Elementary, Kittredge Elementary and Becket Washington Elementary

Advantages
• PK-4 students and programming from Berkshire Trail can be accommodated at Craneville
• Enhances horizontal curriculum alignment at Grades K-4 with one less school location
• Sufficient space available at Nessacus to accommodate Grade 5-8 students
Advantages – Cont.

- Enhances horizontal curriculum alignment at Grade 5 with all Grade 5 classrooms at one location
- Enhances vertical curriculum alignment at Grades 5-8
- At Nessacus Middle School, provides all Grade 5 students with access to an auditorium, as well as greater access to improved Gym and field space vs. current configuration
- Provides Grade 5 students with additional opportunities to participate in expanded Fine Arts and Performing Arts programming
- Depending on decisions related to Grade 5 instructional organization, provides potential for Grade 5 students to access specifically dedicated Science instructional space
- Reduces the amount of instructional time lost for specialist travel (among 3 vs. 4 schools)
OPTION 1A – CONT.

Advantages – Cont.
• Uses some excess capacity at elementary and middle school levels while maintaining an enrollment cushion
• With more students at fewer schools, provides more grouping options and efficiencies in purchasing curriculum materials, maintaining library collections, updating technology and providing support services
• Reduces the number of locations for K-4 and Grade 5 professional development
• No bond for construction in effect for Berkshire Trail School
Estimated Option 1A Cost Savings
(Based on data and estimates provided by the district)

Berkshire Trail Closed
• Operational cost savings with the closing of Berkshire Trail Elementary – Annual operational savings estimated at between $893,020 - $1,049,892 (Utilities, maintenance, staffing)
• Capital needs/repairs savings, $404,000 - $604,000
• Transportation cost savings, $97,451 - $101,451
• Total estimated savings range -$1,394,471 - $1,755,343

Less Added Expenses
All District Grade 5 Students Reassigned to Nessacus
Cost Addition Estimate: $9,000 - $86,000 (Additional supplies, estimated space reconfiguration costs)

Moving Cost – Supplies and Equipment
Cost estimate $15,000 - $25,000

Option 1A Total Savings Range with Additional Expenses Factored In:
$1,283,471 - $1,731,343
OPTION 1A – CONT.

Challenges

• Cost of maintaining and staffing three elementary schools with excess capacity of at least 389 K-4 students
• May require relocation or reconfiguration of some of the instructional spaces at Nessacus
• Class sizes would likely increase at Craneville and Nessacus, but would remain within best practices and district maximum class size guidelines
• Decisions needed regarding programming for Grade 5 students (elementary, middle school or blend)
• Certification issues will need to considered as Grade 5 instructional model is developed
OPTION 1A – CONT.

Challenges – Cont.

- Some K-4 students would be attending an elementary school further from their homes: longer bus rides, etc.
- Most Grade 5 students would be attending a school further from their homes: longer bus rides
- Some realignment of elementary districts and rerouting of buses needed
- Requires reassignment of some staff, reorganization of instructional and some support service spaces, relocation of furniture and materials at elementary and middle schools
OPTION 1B

Description
• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close Kittredge Elementary School
• Reorganize the PK-4 elementary programs at Craneville Elementary, Becket Washington Elementary and Berkshire Trail Elementary Schools

Advantages
• PK-4 students and programming from Kittredge can be accommodated at Becket Washington
• Enhances horizontal curriculum alignment at Grades K-4 with one less location
• Sufficient space available at Nessacus to accommodate Grade 5-8 students
OPTION 1B – CONT.

Advantages – Cont.

• Enhances horizontal curriculum alignment at Grade 5 with all Grade 5 classrooms at one location
• Enhances vertical curriculum alignment at Grades 5-8
• At Nessacus Middle School, provides all Grade 5 students with access to an auditorium as well as greater access to improved Gym and field space vs. current configuration
• Provides Grade 5 students with additional opportunities to participate in expanded Fine Arts and Performing Arts programming
• Depending on decisions related to Grade 5 instructional organization, provides potential for Grade 5 students to access specifically dedicated Science instructional space
• Reduces the amount of instructional time lost for specialist travel (among 3 vs. 4 schools)
OPTION 1B – CONT.

Advantages – Cont.

• Uses some excess capacity at elementary and middle school levels while maintaining an enrollment cushion
• With more students at fewer schools, provides more grouping options and efficiencies in purchasing curriculum materials, maintaining library collections, updating technology and providing support services
• Reduces the number of locations for K-4 and Grade 5 professional development
OPTION 1B – CONT.

Estimated Option 1B Cost Savings
(Based on data and estimates provided by the district)

Kittredge Elementary Closed
- Operational cost savings with the closing of Kittredge Elementary – Annual operational savings estimated at between $395,666 - $454,985 (Utilities, maintenance, staffing)
- Capital needs/repairs savings, $15,000
- Transportation cost savings, $97,450 - $101,450
- Total estimated savings range -$508,116 - $571,435

Less Added Expenses
Becket Washington
Additional Supplies Estimate: $2,500 - $5,000

All District Grade 5 Students Reassigned to Nessacus
Cost Addition Estimate: $9,000 - $86,000 (Additional supplies, estimated space reconfiguration costs)

Moving Cost – Supplies and Equipment
Cost estimate $15,000 - $25,000

Option 1B Total Savings Range with Costs Factored In: $392,116 - $544,935
Challenges

• Cost of maintaining and staffing three elementary schools with excess capacity of at least 215 K-4 students
• May require relocation or reconfiguration of some of the instructional spaces at Nessacus
• Class sizes would likely increase at Becket Washington and Nessacus, but would remain within best practices and district maximum class size guidelines
• District Crossroads Programs, currently housed at Kittredge, would require relocation and reduce POC at selected school, as well as district PK-4 enrollment cushion
• Certification issues will need to be considered as Grade 5 instructional model is developed
• Decisions needed regarding programming for Grade 5 students (elementary, middle school or blend)
OPTION 1B – CONT.

Challenges – Cont.

• Some K-4 students would be attending an elementary school further from their homes: longer bus rides, etc.
• Most Grade 5 students would be attending a school further from their homes: longer bus rides
• Some realignment of elementary districts and rerouting of buses needed
• Requires reassignment of some staff, reorganization of instructional and some support service spaces, relocation of furniture and materials at elementary and middle schools
• Kittredge remaining debt service $25,260
OPTION 1C

Description

• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close Becket Washington Elementary School
• Reorganize the PK-4 elementary programs at Craneville Elementary, Kittredge Elementary and Berkshire Trail Elementary Schools

Advantages

• PK-4 students and programming from Becket Washington can be accommodated at Kittredge
• Enhances horizontal curriculum alignment at Grades K-4 with one less location
• Sufficient space available at Nessacus to accommodate Grade 5-8 students
OPTION 1C – CONT.

Advantages – Cont.
• Enhances horizontal curriculum alignment at Grades 5 with all Grade 5 classrooms at one location
• Enhances vertical curriculum alignment at Grades 5-8
• At Nessacus Middle School, provides all Grade 5 students with access to an auditorium as well as greater access to improved Gym and field space vs. current configuration
• Provides Grade 5 students with additional opportunities to participate in expanded Fine Arts and Performing Arts programming
• Depending on decisions related to Grade 5 instructional organization, provides potential for Grade 5 students to access specifically dedicated Science instructional space
• Reduces the amount of instructional time lost for specialist travel (among 3 vs. 4 schools)
OPTION 1C – CONT.

Advantages – Cont.

• Uses some excess capacity at elementary and middle school levels while maintaining an enrollment cushion
• With more students at fewer schools, provides more grouping options and efficiencies in purchasing curriculum materials, maintaining Library collections, updating technology and providing support services
• Reduces the number of locations for K-4 and Grade 5 professional development
OPTION 1C – CONT.

Estimated Option IC Cost Savings
(Based on data and estimates provided by the district)

Becket Washington Closed
• Operational cost savings with the closing of Becket Washington Elementary – Annual operational savings estimated at between $404,941 - $438,941 (Utilities, maintenance, staffing)
• Transportation cost savings, $97,450 - $101,450
• Total estimated savings range -$502,391 - $540,391

Less Added Expenses
Kittredge
Additional Supplies Estimate: $2,200 - $4,800

All District Grade 5 Students Reassigned to Nessacus
Cost Addition Estimate: $9,000 - $86,000 (Additional supplies, estimated space reconfiguration costs)

Moving Cost – Supplies and Equipment
Cost estimate $15,000 - $25,000

Option 1C Total Savings Range with Additional Expenses Factored In: $386,591 - $514,191
OPTION 1C – CONT.

Challenges

• Cost of maintaining and staffing three elementary schools with excess capacity of at least 259 K-4 students
• May require relocation or reconfiguration of some of the instructional spaces at Nessacus
• Class sizes would likely increase at Kittredge and Nessacus, but would remain within best practices and district maximum class size guidelines
• Space for Headstart program, currently at Becket Washington School, would need to be determined and would reduce Planned Operating Capacity of selected school by 22 students.
• Certification issues will need to be considered as Grade 5 instructional model is developed
OPTION 1C – CONT.

Challenges – Cont.
• Decisions needed regarding programming for Grade 5 students (elementary, middle school or blend)
• Some K-4 students would be attending an elementary school further from their homes: longer bus rides, etc.
• Most Grade 5 students would be attending a school further from their homes: longer bus rides
• Some realignment of elementary districts and rerouting of buses needed
• Requires reassignment of some staff, reorganization of instructional and some support service spaces, relocation of furniture and materials at elementary and middle schools
• Becket Washington Remaining Building Debt Service - $1,409,900
OPTION 2

General Description:
• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close two elementary schools
• Reorganize the PK-4 program at the two remaining elementary schools

Grade Configurations:
• PK-4
• Grades 5-8
• Grades 9-12
OPTION 2A

Description
• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close Berkshire Trail Elementary School and Kittredge Elementary Schools
• Reorganize the PK-4 elementary programs at Craneville Elementary and Becket Washington Elementary Schools

Advantages
• Maintains sufficient space and K-4 enrollment cushion (at least 107 K-4 students)
• PK-4 students and programming from Berkshire Trail and Kittredge can be accommodated at Craneville and Becket Washington
• Enhances horizontal curriculum alignment at Grades K-4 with two fewer locations
OPTION 2A – CONT.

Advantages – Cont.
• Provides sufficient space at Nessacus to accommodate Grade 5-8 students
• Enhances horizontal curriculum alignment at Grades 5 with all Grade 5 classrooms at one location
• Enhances vertical curriculum alignment at Grades 5-8
• At Nessacus Middle School, provides all Grade 5 students with access to an auditorium as well as greater access to improved Gym and field space vs. current configuration
• Provides Grade 5 students with additional opportunities to participate in expanded Fine Arts and Performing Arts programming
• Depending on decisions related to Grade 5 instructional model, provides potential for Grade 5 students to access specifically dedicated Science instructional space
OPTION 2A – CONT.

Advantages – Cont.

• Reduces the amount of instructional time lost for specialist travel (among 2 vs. 4 schools)
• Uses some excess capacity at elementary and middle school levels while maintaining an enrollment cushion
• With more students at fewer schools, provides more grouping options and efficiencies in purchasing curriculum materials, maintaining library collections, updating technology and providing support services
• Reduces the number of locations for K-4 and Grade 5 professional development
Estimated Option 2A Cost Savings
(Based on data and estimates provided by the district)

Berkshire Closed
• Operational cost savings with the closing of Berkshire Trail Elementary – Annual operational savings estimated at between $893,020 - $1,049,892 (Utilities, maintenance, staffing)
• Capital needs/repairs savings, $404,000 - $604,000
• Transportation cost savings, $97,451 - $101,451
• Total estimated savings range -$1,394,471 - $1,755,343

Kittredge Elementary Closed
• Operational cost savings with the closing of Kittredge Elementary – Annual operational savings estimated at between $422,227 - $489,546 (Utilities, maintenance, staffing)
• Capital needs/repairs savings, $15,000
• Transportation cost savings, $97,450 - $101,450
• Total estimated savings range -$534,677-$605,996
OPTION 2A – CONT.

Estimated Option 2A Cost Savings – Cont.

Total Cost Savings Range - $1,929,148 – $2,361,339

Less Added Expenses
Becket Washington
Additional Supplies Estimate: $2500 - $5000

All District Grade 5 Students Reassigned to Nessacus
Cost Addition Estimate: $9,000 - $86,000 (Additional supplies, estimated space reconfiguration costs)

Moving Cost – Supplies and Equipment
Cost estimate $25,000 - $35,000

Option 2A Total Savings Range with Additional Expenses Factored In:
$1,803,148 - $2,324,839
Challenges

• Reduces flexibility regarding expansion of PK and other programs
• District Crossroads Program and PK Class, currently at Kittredge, would require relocation and would reduce Planned Operating Capacity at selected school by 44 students
• May require relocation or reconfiguration of some of the instructional spaces at Nessacus
OPTION 2A – CONT.

Challenges – Cont.
• Class sizes would likely increase at Craneville, Becket Washington and Nessacus, but would remain within best practices and district maximum class size guidelines
• Decisions needed regarding programming for Grade 5 students (elementary, middle school or blend)
• Certification issues will need to be considered as Grade 5 instructional model is developed
• Some K-4 students would be attending an elementary school further from their homes: longer bus rides, etc.
• Most Grade 5 students would be attending a school further from their homes: longer bus rides
• Realignment of elementary districts required and rerouting of buses needed
OPTION 2A – CONT.

Challenges – Cont.

• Reassignment of staff from two elementary schools, reorganization of instructional and some support service spaces, relocation of furniture and materials at elementary and middle schools
• Kittredge remaining debt service $25,260
OPTION 2B

Description

• Wahconah High School remains a Grade 9-12 high school
• Nessacus Middle School becomes a Grade 5-8 middle school
• Close Berkshire Trail Elementary School and Becket Washington School
• Reorganize the PK-4 elementary programs at Craneville Elementary and Kittredge Elementary

Advantages

• Maintains sufficient space and K-4 enrollment cushion (at least 129 K-4 students)
• PK-4 students from Berkshire Trail and Becket Washington can be accommodated at Craneville and Kittredge
• Enhances horizontal curriculum alignment at Grades K-4 with two fewer locations
• Provides sufficient space at Nessacus to accommodate Grade 5-8 students
Advantages – Cont.

• Enhances horizontal curriculum alignment at Grade 5 with all Grade 5 classrooms at one location
• Enhances vertical curriculum alignment at Grades 5-8
• At Nessacus Middle School, provides all Grade 5 students with access to an auditorium as well as greater access to improved Gym and field space vs. current configuration
• Provides Grade 5 students with additional opportunities to participate in expanded Fine Arts and Performing Arts programming
• Depending on decisions related to Grade 5 instructional model, provides potential for Grade 5 students to access specifically dedicated Science instructional space
• Reduces the amount of instructional time lost for specialist travel (between 2 vs. 4 schools)
OPTION 2B – CONT.

Advantages – Cont.

• Uses some excess capacity at elementary and middle school levels while maintaining an enrollment cushion

• With more students at fewer schools, provides more grouping options and efficiencies in purchasing curriculum materials, maintaining library collections, updating technology and providing support services

• Reduces the number of locations for K-4 and Grade 5 professional development
OPTION 2B – CONT.

Estimated Option 2B Cost Savings
(Based on data and estimates provided by the district)

Berkshire Trail Closed
• Operational cost savings with the closing of Berkshire Trail Elementary – Annual operational savings estimated at between $893,020 - $1,049,892 (Utilities, maintenance, staffing)
• Capital needs/repairs savings, $404,000 - $604,000
• Transportation cost savings, $97,451 - $101,451
• Total estimated savings range -$1,394,471 - $1,755,343

Becket Washington Elementary Closed
• Operational cost savings with the closing of Becket Washington Elementary – Annual operational savings estimated at between $431,502 - $473,502 (Utilities, maintenance, staffing)
• Transportation cost savings, $97,450 - $101,450
• Total estimated savings range -$528,952 - 574,952
OPTION 2B – CONT.

Estimated Option 2B Cost Savings – Cont.

Total Cost Savings Range - $1,923,423 - $2,330,295

Less Added Expenses
Kittredge
Additional Supplies Estimate: $2200 - $4800

All District Grade 5 Students Reassigned to Nessacus
Cost Addition Estimate: $9,000 - $86,000 (Additional supplies, estimated space reconfiguration costs)

Moving Cost – Supplies and Equipment
Cost estimate $25,000 - $35,000

Option 2B Total Savings Range with Additional Expenses Factored In: $1,797,623 - $2,294,095
OPTION 2B – CONT.

Challenges

• Reduces flexibility regarding expansion of PK and other programs
• Space for Headstart program, currently at Becket Washington School, would need to be determined and would reduce Planned Operating Capacity of selected school and enrollment cushion by an additional 22 students, if placed at Craneville or Kittredge
• May require relocation or reconfiguration of some of the instructional spaces at Nessacus
• Class sizes would likely increase at Craneville, Kittredge, and Nessacus, but would remain within best practices and district maximum class size guidelines
• Decisions needed regarding programming for Grade 5 students (elementary, middle school or blend)
• Certification issues will need to be considered as Grade 5 instructional model is developed
OPTION 2B – CONT.

Challenges – Cont.
• Some K-4 students would be attending an elementary school further from their homes: longer bus rides, etc.
• Most Grade 5 students would be attending a school further from their homes: longer bus rides
• Realignment of elementary districts required and rerouting of buses needed
• Reassignment of staff from two elementary schools, reorganization of instructional and some support service spaces, relocation of furniture and materials at elementary and middle schools
• Becket Washington Remaining Debt Service - $1,409,900
The following options were reviewed by NESDEC and were not viewed as viable:

- **Status Quo**
  Given the significant excess facility capacity within the district and the projection of a continued decline in student enrollments, it is NESDEC’s view that maintaining the status quo would not be a financially or educationally viable and sustainable option.

- **All PK-8 students assigned to the four elementary schools**
  After an analysis of school capacity versus current and projected enrollment data, NESDEC has concluded that, throughout the ten-year enrollment projection time-span, there would not be sufficient capacity at the four elementary facilities to accommodate all PK-8 students.

- **A single building Grade 7-12 alignment**
  After an analysis of school capacity versus current and projected enrollment data, NESDEC has concluded that through the 2020-21 school year, there would not be sufficient facility capacity to accommodate all Grade 7-12 students in a single facility.
We trust that NESDEC’s analysis of the problems and the options presented will assist the School Committee, the School Administration, and the district towns in resolving these issues in order to provide sound educational facilities for all CBRSD pupils...for many years to come. We see this Report as a beginning point for study and discussion. Ultimately, the School Committee should adopt a Master Plan for the Central Berkshire Regional School District’s future educational facilities.

NESDEC wishes to thank all those who assisted with the completion of the project. The Central Berkshire Regional District School Committee and Administration should be commended for their systematic approach to decision-making regarding school-related issues.
YOUR REACTIONS

IDEAS

SUGGESTIONS