West Hartford Public School District

Agenda Item: Multi-Year Enrollment Projections

Meeting Date: November 17, 2015

From: Chip Ward, Director of Finance and Planning

Through: Tom Moore, Superintendent

Background:

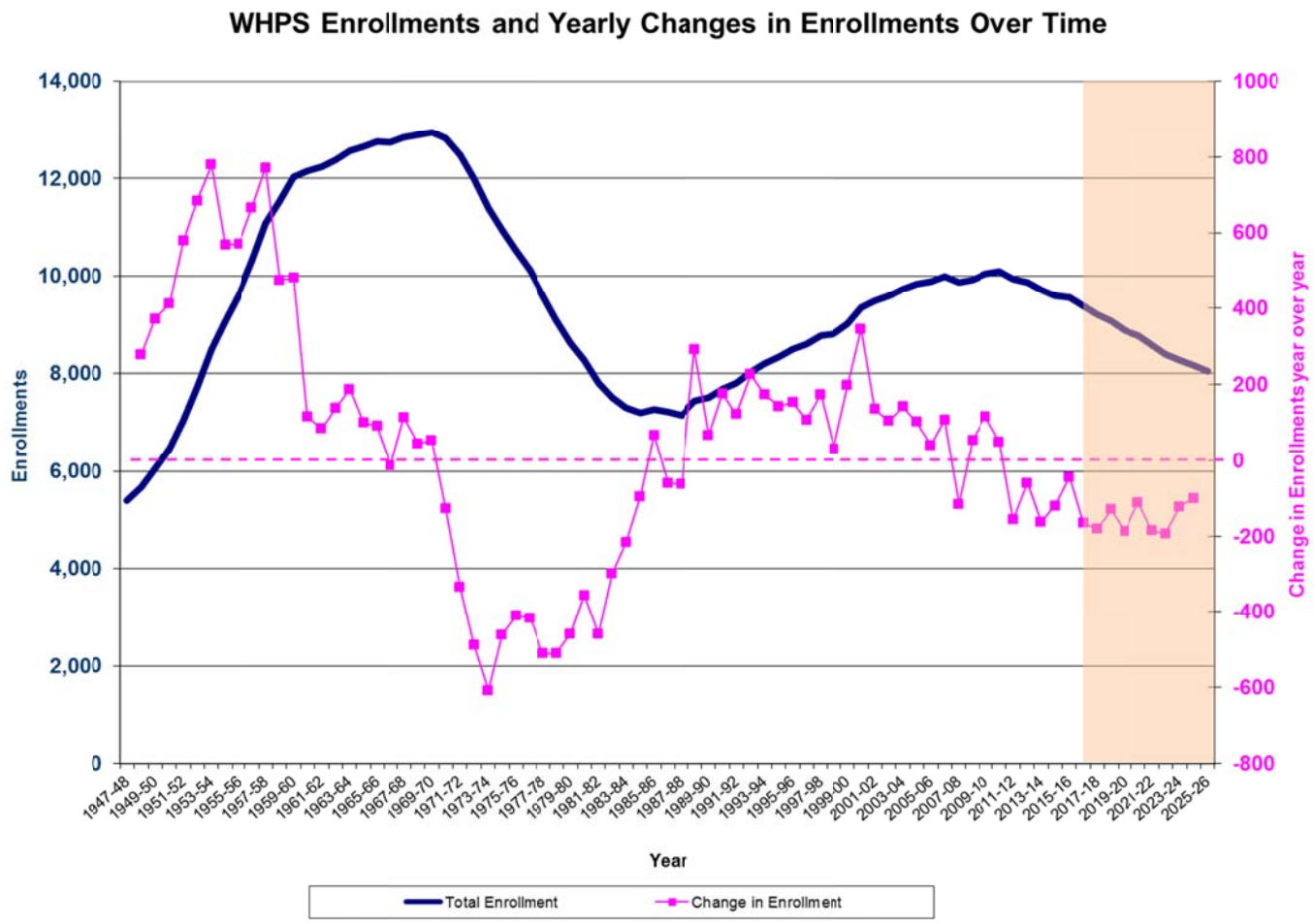
This report presents the multi-year enrollment projections for the district. Mr. Ward will be available to answer questions.

Overall Summary:

We continue to project a long term decline in the overall enrollment in West Hartford Public Schools. This year, on October 1, 2015, we had 9,483 K-12 students enrolled in West Hartford Public Schools. Next year, on October 1, 2016, we are projecting a total of 9,319 – a decline of 164 students. Thereafter, the enrollment is expected to gradually decline to 7,988 students in 10 years' time. The trend comes from a decline in the number births in West Hartford since 2001, the declining trend statewide in K-12 enrollments, and the impact of the smaller number of Kindergarten students we saw in 2014-15 and 2015-16. We are projecting an average decline of 150 students per year for the next 10 years. We have adequate space at all school levels throughout the forecast period.

It is important to review these recent enrollment trends in a larger historical context. The chart at the top of the next page shows the trend in total enrollment in West Hartford Public Schools since the 1947-48 school year. The impact of the Baby Boom is evident in both the steep increases in enrollments in the 1950's and the precipitous decreases in enrollments in the 1970's. From 1947-48 to 1959-60 enrollment climbed from 5,402 to 12,038 – averaging an increase of 575 students per year. From 1970-71 to 1983-84, enrollment declined from 12,826 students to 7,283 – averaging a decrease of 425 students per year. The Baby Boom lasted 25 years from trough to trough.

The Baby Boom Echo is clearly evident in the 40 years from 1988-89 to the end of the projection period in 2025-26. Enrollment grew from 7,439 from 1988-89 to a peak of 10,091 in 2010-11 – averaging an increase of 120 students per year. Enrollment is projected to decline to 8,052 in 2025-26 – representing an average decrease of 135 students per year. Sometime around 2030-31 the Baby Boom Echo will end – lasting 40-45 years from trough to trough. Then the Baby Boom Echo Echo will begin – likely lasting a total of 70 years to the start of the 22nd century. I will not be there to report on the accuracy of that prediction.



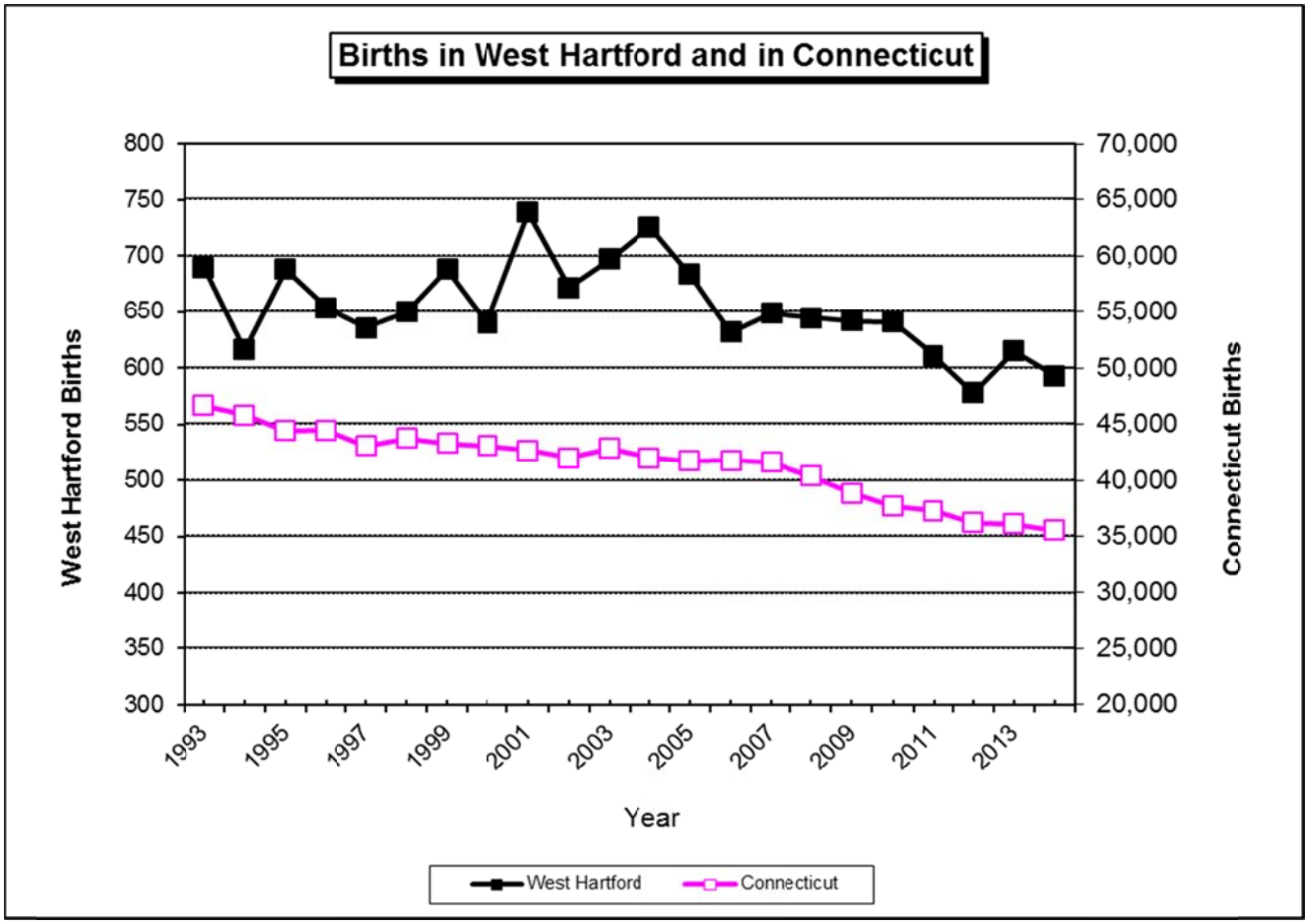
Multi-year Enrollment Projections:

Enrollment projections serve as the guidepost for staffing and capital allocations in the school district. Long-term enrollment projections are made once a year, soon after the October 1 enrollments have been tallied. This section of the report will discuss the enrollment projections and methodology and highlight the implications of the latest set of enrollment projections for the capital budgets.

The enrollment projections are based on the cohort-survival methodology. In this methodology, we follow a cohort of students as they move through the school system from birth to kindergarten to middle school to high school. We analyze the historical data to determine the specific cohort-survival ratios. The cohort-survival ratio is the ratio of the number of students at a grade level in one year to the number of students in the previous grade level the prior year. The single ratio encompasses a vast array of social and demographic factors - families moving to West Hartford for the schools, families making the decision to send their students to private school, families leaving West Hartford for economic or career reasons, and the turnover in the real estate market with older residents

leaving and younger families moving in. The historical cohort-survival ratios, when combined with the birth rates and the current enrollment profile, allow us to project enrollments a number of years into the future.

There are limitations to the reliability and accuracy of the cohort-survival methodology. It is most accurate in the short term and for the calculating the district's enrollment as a whole. As the forecast period becomes greater and the purview of the forecast becomes smaller (e.g. for a school and not the whole district), the accuracy and reliability decrease.



The chart above shows the trends over the last 20 years in the number of births in West Hartford and the number of births in the state of Connecticut. Total births in the state peaked at approximately 50,000 in 1990 and have declined slowly and steadily over the last 23 years to approximately 35,500 in 2015. Over that same period West Hartford has experienced a significantly different trend with an increase in the number of births from 600 in 1990 to 739 in 2001 and 726 in 2004 (this year's sixth grade – the last grade with an elementary enrollment over 800 students). While West Hartford's birth rate has started to decline in recent years, West Hartford continues to maintain a growing share of births in Connecticut. In 1990, West Hartford accounted for 1.06% of the state's births. In 2001 West Hartford's share grew to 1.73%. In 2014, West Hartford's share of births remained at 1.67% of the state total.

It is important to note that trends reflected in the birth rates do not show up until 5 years later when those children enroll in the elementary schools. The big boom in birth rates in 2001 hit the district's kindergartens in 2006 when we had 788 students in K. Six years ago with 726 births in 2004 we had 787 students in Kindergarten.

As was the case last year, the Kindergarten enrollment figures this year were significantly different from prior years. There were 641 births in West Hartford in 2010, but we only saw 590 resident Kindergarten students this year. For analysis purposes we calculate a Birth to K cohort survival ratio (BK-CSR). This is the ratio of the number of Kindergarteners on October 1 of a school year, divided by the number of births five years previously. We have tracked this data for 27 years from October 1 1989 through October 1, 2015. Excluding the last two years, the BK-CSR has ranged from 1.0016 to 1.1662 and averaged 1.0803. Last year the BK-CSR was 0.9143 and this year the BK-CSR was 0.9204. Both of these figures are 3.5 standard deviations below the average – which translates to about 2 in 10,000 odds of occurring due to chance.

We have been reviewing possible causes for the drop in Kindergarten but have found no obvious reason. The table below shows the complete Kindergarten enrollment data for the last 3 years.

Kindergarten Enrollments by School Type

	2013	2014	2015
Births (5 yrs prev)	645	642	641
WHPS –K Students	673	587	590
Other Public - K Students	45	44	31
Private – K Students	47	58	TBD
Total – K Students	765	689	
% of K in WHPS	88%	85%	86% -88%

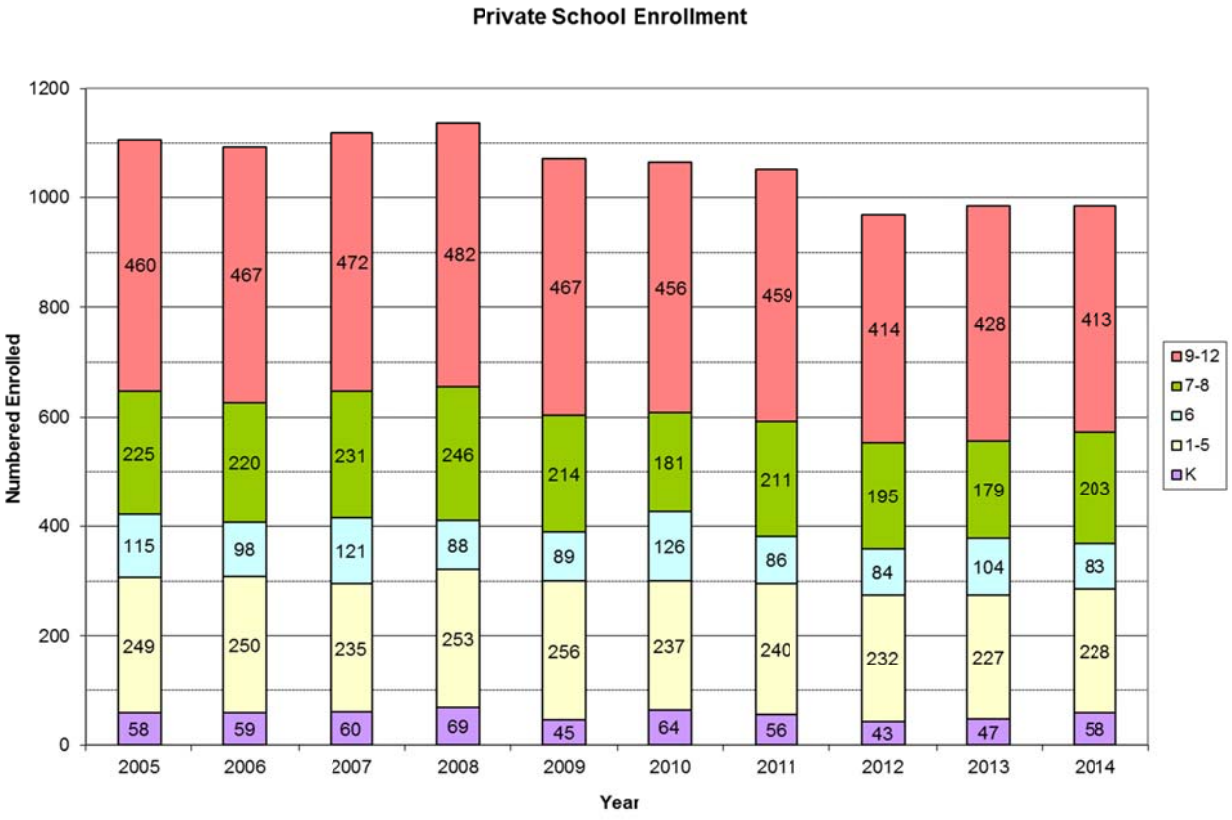
Births have been relatively constant. Kindergarten enrollment in other public schools (primarily CREC and Hartford) has declined. Kindergarten enrollment in private schools went up slightly last year. We will get Kindergarten enrollment in private schools in March of 2016 – but it has never been higher than 70 students – and that was in a year with 100 more births in the cohort. We are still enrolling 85% to 88% of the available Kindergarten students in WHPS – there simply is just a smaller of available Kindergarten students.

For future projections we average the three most recent year's BK-CSR's and are using a value of 0.959. This is the lowest it has ever been. This lower BK-CSR combines with generally lower birth rates to result in a steady decline in the number of entering Kindergarteners. We had 587 entering resident Kindergarten students last year, 590 this year and are projecting about 570 entering resident Kindergarten students for future years.

With the birth rates established, the most critical assumptions in the 2015 enrollment projections are the assumed future cohort-survival ratios (CSR). Figure 1 shows the actual average of all the individual grade K to grade 12 cohort-survival ratios from 2005 to 2015 and includes the base projection for the six-year enrollment projections. Figure 1

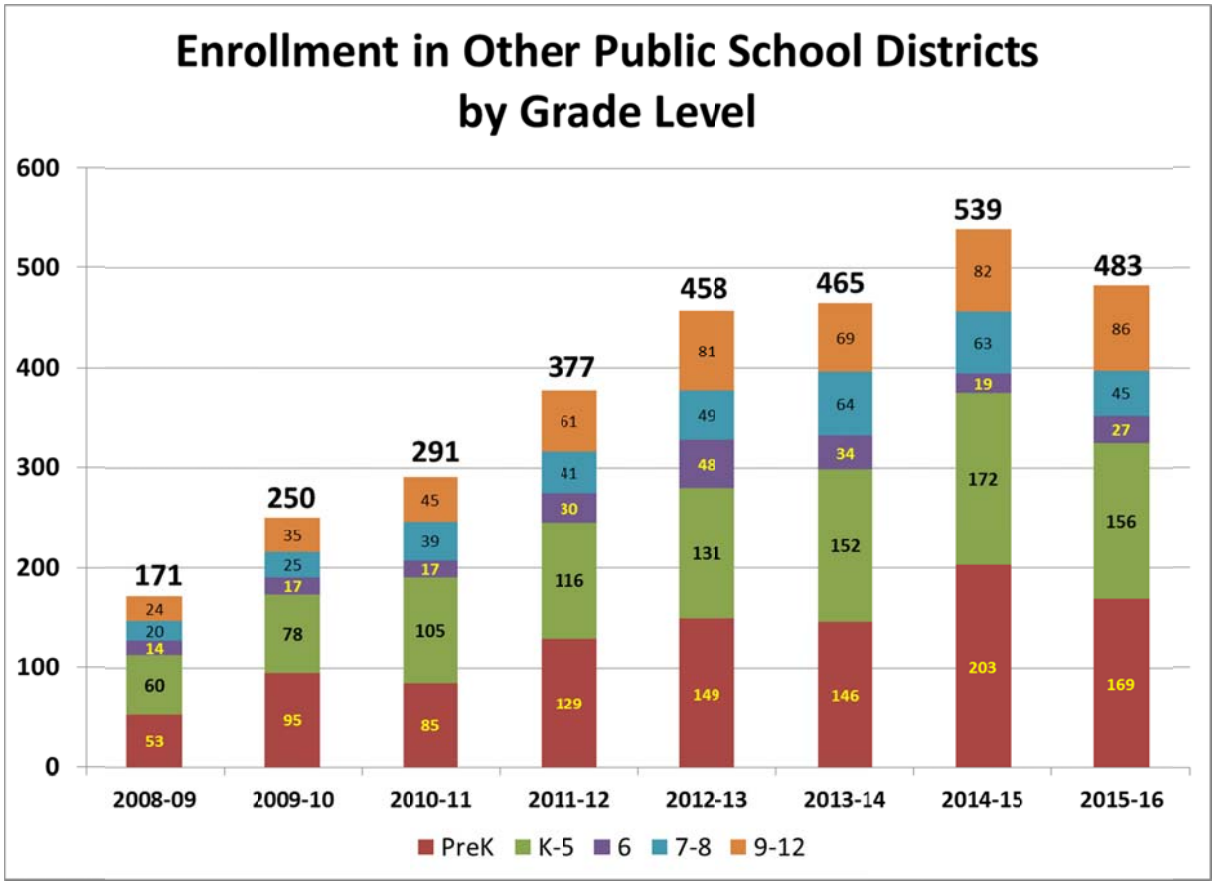
demonstrates that there has been some variability in the average cohort-survival ratio. The average CSR was at its highest in the last 10 years at a little over 1.01 in 2005. Since 2010, the average CSR has been slowly declining ever since. It dropped in 2014 to average of 0.9940 and rebounded in 2015 to 0.9988. We saw higher CSR's across all grade levels in 2015 compared to 2014. For the base enrollment projections we use the most recent 3-year CSR average (0.9970) as the key assumption for calculating future enrollments. This is the second time the overall average CSR used for enrollment projections is less than 1.0.

We carefully track private school enrollments to determine the relative attractiveness of the public and private school systems among parents. The chart below highlights the increasing competitiveness of West Hartford Public Schools with respect to private schools. Private school enrollment peaked at around 1300 students in 1998. From that peak through 2014 (the latest data available), private school enrollment declined by about 300 students (mostly at the elementary and middle levels). Over that same period public school enrollment grew by 700 students. Our schools continue to remain an attractive option for all parents.



The other choice that West Hartford residents have is to attend magnet schools that are run by CREC or other local school districts. The chart on the next page shows the trend over the last eight years in PreK-12 enrollment in regular education public schools not located in West Hartford. It looks like enrollment in other public schools peaked last year at 539. For 2015-16 total enrollment in other public schools dropped by 56 students to 483 students. Most of that dropped occurred in the PreK and K-5 grade levels. With respect to where these students enroll, in 2015-16 approximately 55% of these PreK-12

students are enrolled in Hartford Public Schools, 31% in CREC Interdistrict magnets and about 11% in Bloomfield Public Schools.



CSR's have declined in recent years and we are using an average CSR of just slightly under 1.0 for future projections. Each year we will have slightly fewer students in each cohort. These factors – decline in in each cohort, a leveling of the birth rate and a decline in more recent years, and high school senior classes equal in size to or greater than incoming Kindergarten grades - means we will see the school population decline over the next 10 years.

Figure 2 shows the historical and assumed cohort-survival ratios (CSR's) for each of the four key grade groupings: Birth to Grade K, Grade 1 through Grade 5, Grade 6, and Grade 7 through Grade 12.

The birth-to-grade K CSR in the past has been significantly above 1.00 reflecting the fact that West Hartford is a town where historically we get a significant fraction of students whose parents move into town after their children are born in order to enroll them in school here. Now, for two years in a row, the birth-to-grade K CSR has been significantly below 1, strongly indicating that the movement patterns of pre-school age children has changed. The CSR observed in 2014 dropped significantly to 0.9143 and rose only slightly to 0.9204 in 2015. For the enrollment projections we are using a three-year average of

0.9594 meaning we are expecting 4.0% fewer Kindergartners than births five years ago. Last year we used 1.010 as the long term CSR.

The grade 1 to 5 CSR continues to remain consistently above 1.00 indicating that each cohort of students grows as they pass through the elementary years – reflecting the trend of families with elementary aged children moving to West Hartford for the schools. The 2015 average CSR for this group of students was 1.016. The base projected CSR for these grade levels is the simple three-year average of the most recent CSR's (1.011).

The Grade 6 CSR has historically been the lowest CSR for any grade level (typically at or below 0.98) as this is a natural breaking point for more affluent families to send their children to private/parochial school. This is also when many private/parochial schools have additional space and capacity for students. While in 2013 the grade 6 CSR was the lowest it had ever been – 0.887, it rebounded to 0.956 in 2014, and then dropped slightly to 0.949 in 2015. The future CSR is simply the three year average of the most current CSR's (0.931). This implies our grade 6 enrollments will be 6.9% below the previous year's grade 5 enrollments.

The average grade 7 to 12 CSR has varied mostly between 0.99 and 1.01 for the last 5 years, and 2014 was an above average year with a CSR of 1.006. This average is really a compilation of many different factors at the different grade levels. The CSR's for grade 7 and 8 dropped slightly to 1.001 in 2015 from 1.003 in 2014. The grade 9 CSR, which partly measures the net return of students to the high schools from private and parochial middle schools, was a normal value of 1.051. Grade 10 to 12 CSR's increased to 0.995 in 2015 from 0.980 in 2014. Using a three-year average, the average projected CSR for grade 7 to 12 is 1.003.

Figure 3 presents the 10-year enrollment projection for the elementary, middle and high schools. These projections show the elementary population peaked at approximately 4,680 students in 2009-10 and 2010-11. We are right now in the middle of a steady decline in the elementary population which is projected to stabilize at around 3,700 beginning in 2019-20. The combined middle school enrollments will stay near 2,200 until the smaller elementary grades hit in 2017-18 and then decline towards 1,750 in the out years. The high school population is projected to fluctuate between 2,900 and 3,000 students through 2020-21 and then is projected to start a decline.

Figure 4 presents a comparison of the projected 10-year district enrollments that have been made over the last 6 years. Enrollment projections from November 2010 through November 2012 were generally very similar with enrollments declining and 2019-20 enrollments generally in the 9,400 to 9,600 range. With the lower births seen beginning in 2012 and the low CSR in grade K in 2014 and 2015, this year's enrollment projections show only 8,800 students in 2019-20 and just 8,000 students in 2025-26 school year.

While the overall district projections are the most accurate, the most relevant projections for policy makers are the building by building projections.

Elementary School Forecasts:

The tables and charts at the end of this report provide the enrollment and space needs projection for each elementary school. Because of the inherent difficulty in projecting the enrollment for a single elementary building, the projections for years 4 through 6 need to be viewed as more speculative.

The total space needs include the space needs for regular education classrooms, art, vocal music, and any town-wide special education programs housed in the building. The notes at the bottom of the table detail the specific number of classrooms used for art, music and special education.

To calculate the number of regular education classrooms needed, a maximum class size of 23 was used for K-3 and 27 was used for grade 4 and 5. At Charter Oak and Smith, the maximum class sizes were 22 for K-3 and 23 for 4 and 5.

Charter Oak will open as a magnet school in the 2016-17 school year and for the purposes of the enrollment projection, we assume that Charter Oak will fill to the targeted 80 students per grade in grade K and 1 in that first year. Then over the next four years as that grade 1 cohort moves through the school, the K-5 student population will grow to 480 students by 2020-21. In addition, though not shown in this projection, we assume 80 PreK students from 2016-17 onward are enrolled at Charter Oak. The magnet students coming to Charter Oak are assumed to come from the other elementary school zones in their current proportions.

Long term, elementary enrollments are projected to decline as the lower birth rates (after 2004) result in fewer elementary students. With that longer term decline in elementary enrollments and the expansion of Charter Oak, enrollments at the other 10 elementary schools will drop. Three schools, Morley, Webster Hill and Whiting Lane, are projected to have enrollments under 250 students in the out-years. Space needs at all elementary schools will be adequate with current facilities. Many schools have multiple classrooms projected to be free.

Middle School Forecasts:

The tables for Bristow, King Philip, and Sedgwick are presented in a similar format as for the elementary schools - both population and space needs. The two middle school districts each comprise about one-half of the district's population rather than 1/11 at the elementary level. Bristow's enrollments will be totally controlled by lottery. As a consequence, there is a greater level of certainty in the out-year projections at the middle school level.

The middle school enrollments are projected to be relatively stable in total over the next couple of years. King Philip's population will peak at 957 students in 2016-17 and then decline gradually to fewer than 700 students by 2021-22. Sedgwick's population will decline steadily to under 800 students by the 2020-21 school year.

There is adequate space at all middle schools throughout the forecast period.

High School Forecasts:

Conard's enrollment will stay near 1,500 students for next year and gradually decline to near 1,400 students in 2021-22. Hall's enrollments will stay near 1,500 students throughout the forecast period. The enrollment projections for both schools are in line the building capacities throughout the forecast period.

Implications of Building Enrollment Forecasts on the Capital Budget:

Based on this year's enrollment projections which project a long-term decline in the future enrollments, we have adequate space overall at all school levels in the short and long term. No significant capital investment for space purposes is projected.

Figure 1:
Average Cohort Survival Ratio
History and Projections

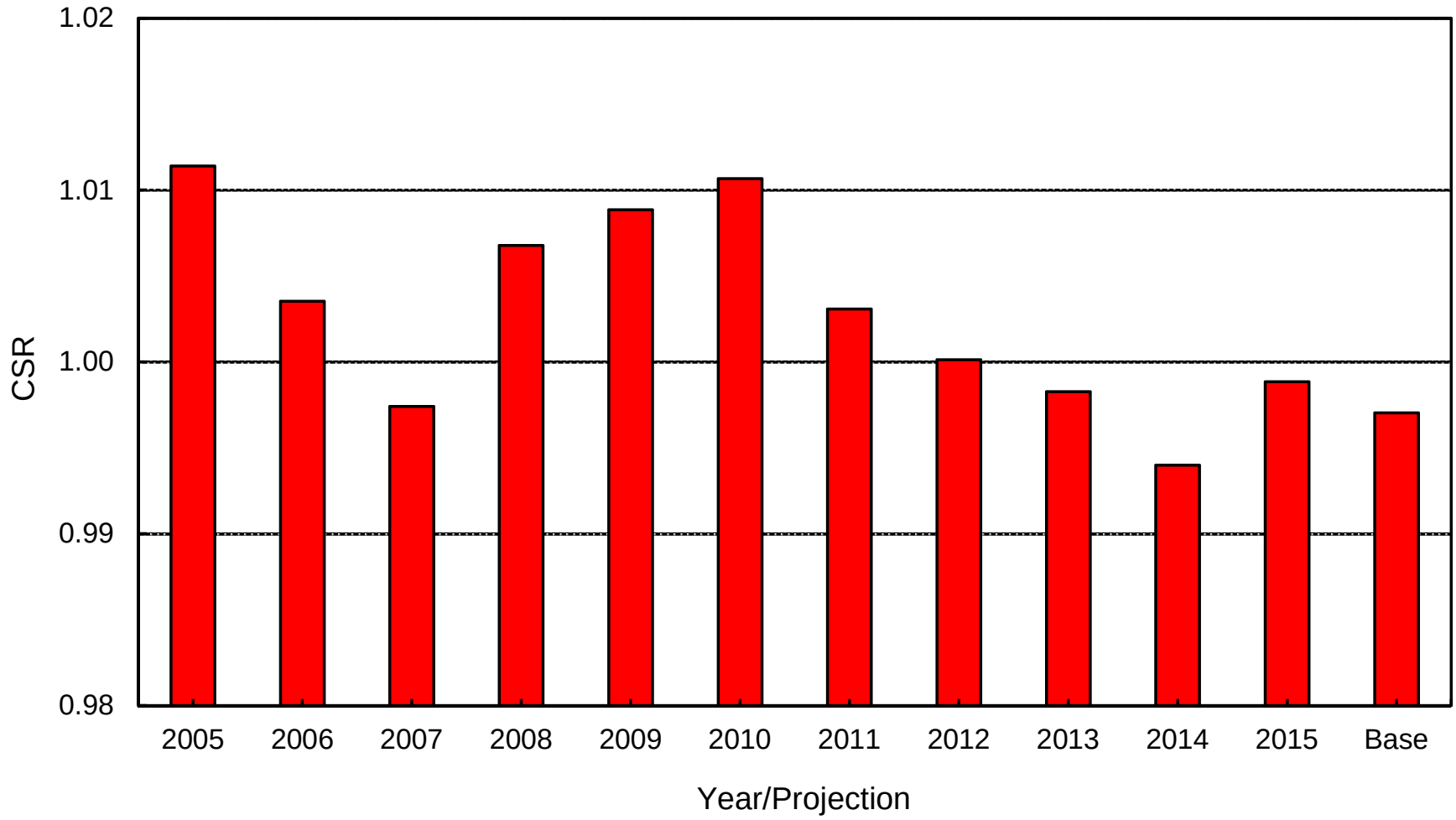
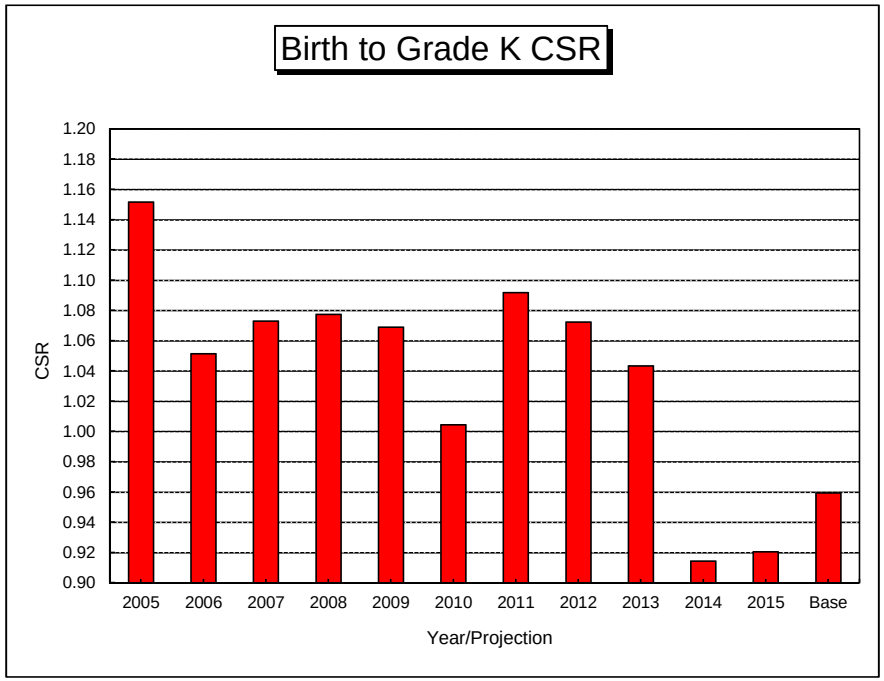
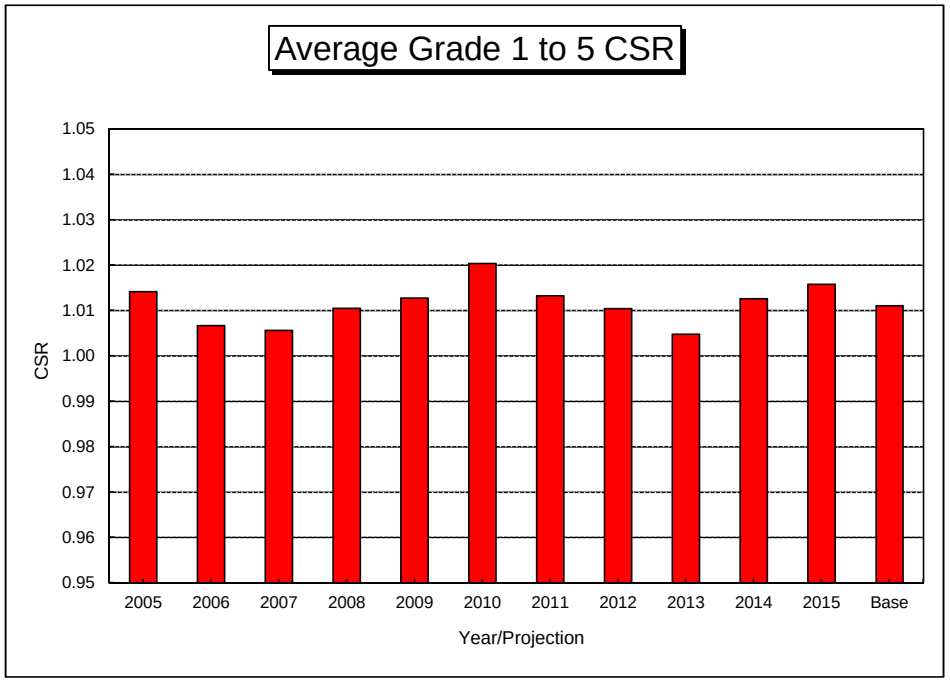
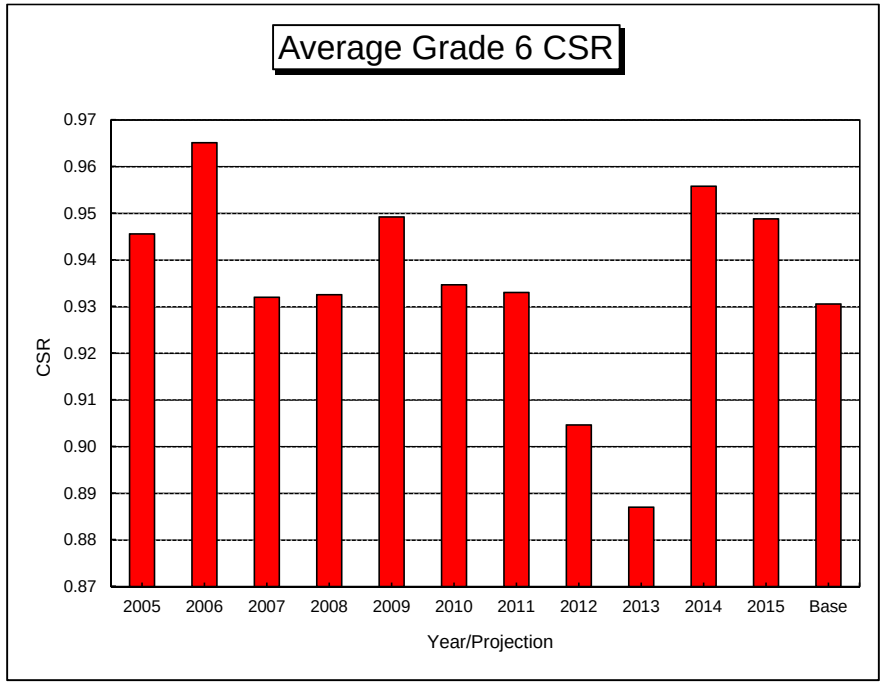


Figure 2:


Birth to Grade K CSR
CSR
1.20
1.18
1.16
1.14
1.12
1.10
1.08
1.06
1.04
1.02
1.00
0.98
0.96
0.94
0.92
0.90
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Base
Year/Projection


Average Grade 1 to 5 CSR
CSR
1.05
1.04
1.03
1.02
1.01
1.00
0.99
0.98
0.97
0.96
0.95
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Base
Year/Projection


Average Grade 6 CSR
CSR
0.97
0.96
0.95
0.94
0.93
0.92
0.91
0.90
0.89
0.88
0.87
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Base
Year/Projection

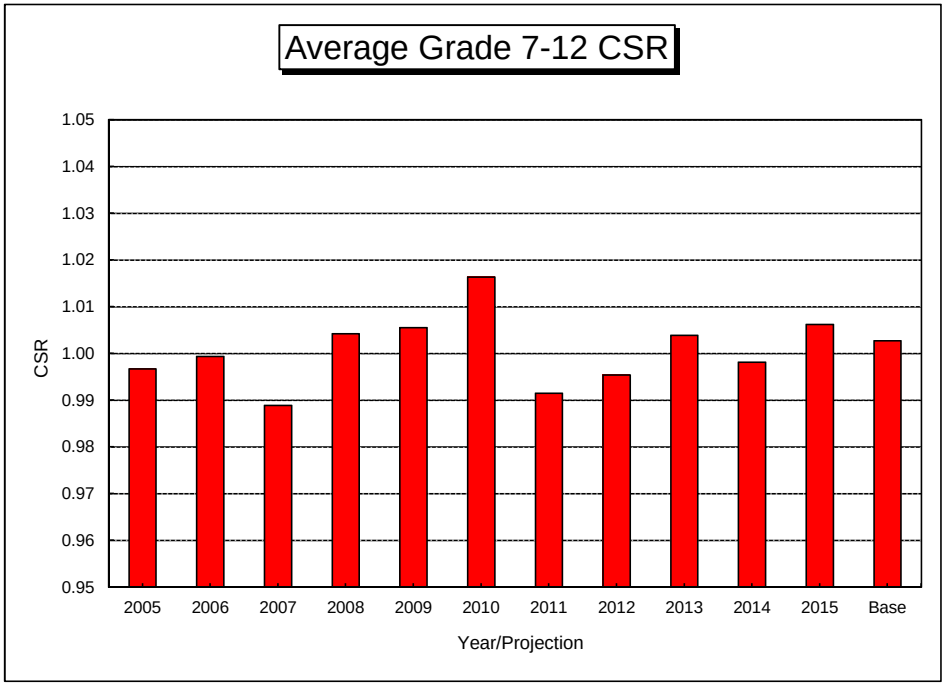

Average Grade 7-12 CSR
CSR
1.05
1.04
1.03
1.02
1.01
1.00
0.99
0.98
0.97
0.96
0.95
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
Base
Year/Projection

Figure 3
Enrollment History and Projections

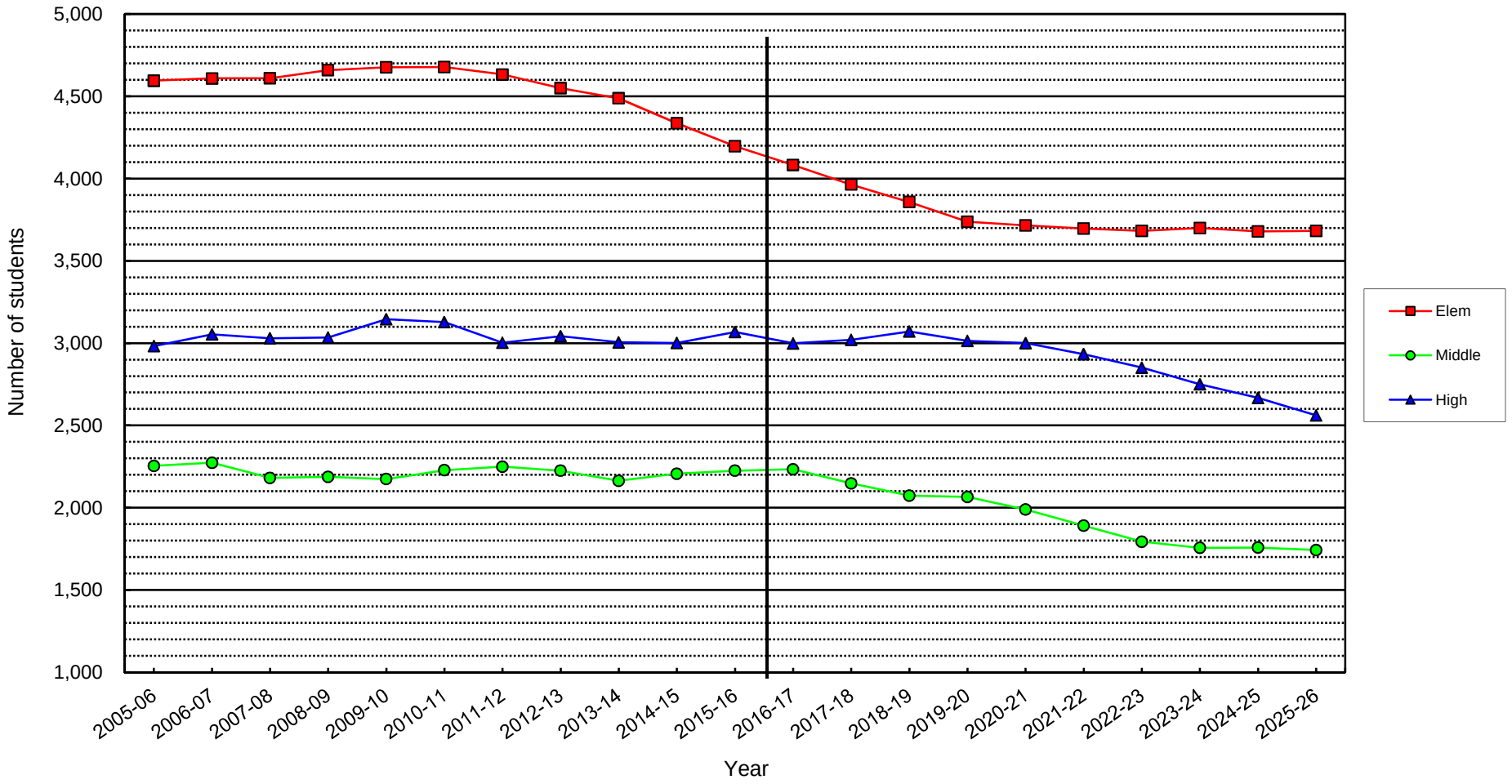
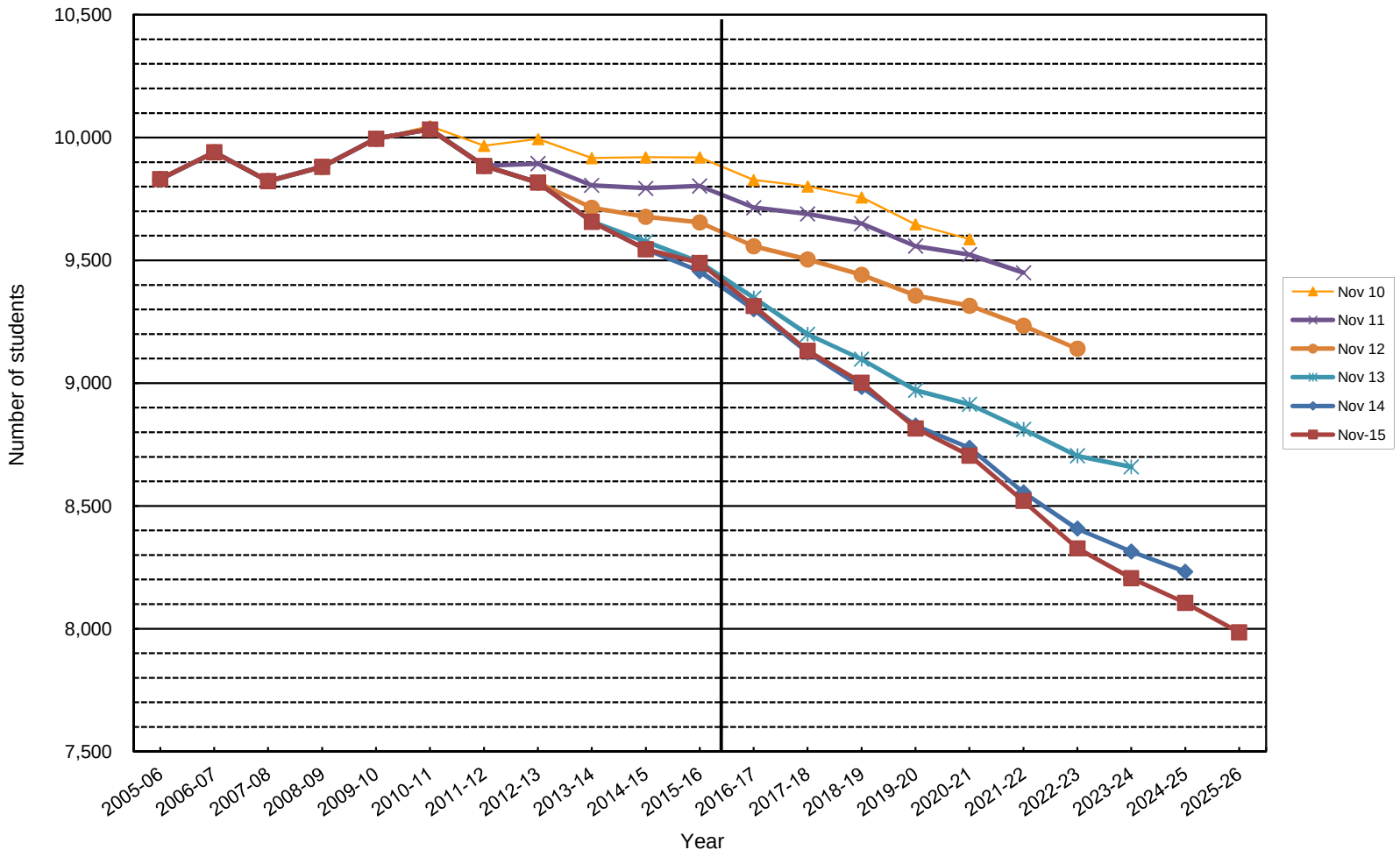


Figure 4
Comparison of K-12 Enrollment Projections



6 Year Enrollment Summary and Capacity Summary - November 2015

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms: Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Aiken	2015-16	383	19	4	23	26	3
(23/27)	2016-17	350	17	4	21	26	5
	2017-18	343	17	4	21	26	5
	2018-19	322	17	4	21	26	5
	2019-20	318	16	4	20	26	6
	2020-21	311	16	4	20	26	6
	2021-22	314	16	4	20	26	6
Braeburn	2015-16	354	18	4	22	25	3
(23/27)	2016-17	339	18	4	22	25	3
	2017-18	331	17	4	21	25	4
	2018-19	326	18	4	22	25	3
	2019-20	320	18	4	22	25	3
	2020-21	312	17	4	21	25	4
	2021-22	305	16	4	20	25	5
Bugbee	2015-16	430	22	0	22	21	-1
(23/27)	2016-17	409	20	0	20	21	1
	2017-18	385	19	0	19	21	2
	2018-19	372	19	0	19	21	2
	2019-20	348	18	0	18	21	3
	2020-21	342	17	0	17	21	4
	2021-22	344	18	0	18	21	3
Charter Oak	2015-16	307	17	3	20	22	2
(22/23)	2016-17	360	19	8	27	32	5
	2017-18	406	21	8	29	32	3
	2018-19	429	22	8	30	32	2
	2019-20	457	23	8	31	32	1
	2020-21	483	24	8	32	32	0
	2021-22	481	24	8	32	32	0
Duffy	2015-16	487	24	3	27	31	4
(23/27)	2016-17	509	24	3	27	31	4
	2017-18	507	23	3	26	31	5
	2018-19	522	24	3	27	31	4
	2019-20	497	23	3	26	31	5
	2020-21	510	25	3	28	31	3
	2021-22	503	25	3	28	31	3
Morley	2015-16	301	16	2	18	21	3
(23/27)	2016-17	281	14	2	16	21	5
	2017-18	268	14	2	16	21	5
	2018-19	261	13	2	15	21	6
	2019-20	237	12	2	14	21	7
	2020-21	226	12	2	14	21	7
	2021-22	234	12	2	14	21	7

Description of needs for other standard classroom space

Aiken	Art, Vocal Music, ELC (2)
Braeburn	Art, Vocal Music, Special Education (1) , PreK (1)
Bugbee	Art, Vocal Music in basement classrooms
Charter Oak	Art, Family Resource Center , Pre - K , Vocal Music in smaller space (5 PreK in 16-17)
Duffy	Art, Vocal Music, PT Art/Music (1)
Morley	Art, Vocal Music

6 Year Enrollment Summary and Capacity Summary - November 2015

Elementary Schools

School	School Year	Projected Enrollment	Standard Classrooms: Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
Norfeldt	2015-16	355	19	5	24	27	3
(23/27)	2016-17	344	18	5	23	27	4
	2017-18	333	16	5	21	27	6
	2018-19	326	16	5	21	27	6
	2019-20	349	17	5	22	27	5
	2020-21	348	18	5	23	27	4
	2021-22	345	17	5	22	27	5
Smith	2015-16	343	18	5	23	24	1
(22/23)	2016-17	341	18	5	23	24	1
	2017-18	339	18	5	23	24	1
	2018-19	336	18	5	23	24	1
	2019-20	337	18	5	23	24	1
	2020-21	344	18	5	23	24	1
	2021-22	352	18	5	23	24	1
Webster Hill	2015-16	414	20	2	22	25	3
(23/27)	2016-17	373	18	2	20	25	5
	2017-18	334	16	2	18	25	7
	2018-19	288	16	2	18	25	7
	2019-20	260	13	2	15	25	10
	2020-21	234	12	2	14	25	11
	2021-22	223	12	2	14	25	11
Whiting Lane	2015-16	344	18	11	29	31	2
(23/27)	2016-17	311	15	11	26	31	5
	2017-18	285	14	11	25	31	6
	2018-19	254	13	11	24	31	7
	2019-20	223	12	11	23	31	8
	2020-21	218	12	11	23	31	8
	2021-22	220	12	11	23	31	8
Wolcott	2015-16	475	24	5	29	30	1
(23/27)	2016-17	465	23	5	28	30	2
	2017-18	432	21	5	26	30	4
	2018-19	420	20	5	25	30	5
	2019-20	392	18	5	23	30	7
	2020-21	387	18	5	23	30	7
	2021-22	375	19	5	24	30	6
Elementary	2015-16	4193	215	44	259	283	24
	2016-17	4082	204	49	253	293	40
	2017-18	3963	196	49	245	293	48
	2018-19	3856	196	49	245	293	48
	2019-20	3738	188	49	237	293	56
	2020-21	3715	189	49	238	293	55
	2021-22	3696	189	49	238	293	55

Description of needs for other standard classroom space

Norfeldt	Art, Vocal Music, Special Education (3)
Smith	Art, Vocal Music, Instrumental Music, Science Lab, Preschool
Webster Hill	Art, Preschool, Vocal Music in smaller space
Whiting Lane	Art, Vocal Music, Special Education (3), Early Learning Center (6)
Wolcott	Art, Vocal Music, Special Education (3)

6 Year Enrollment Summary and Capacity Summary - November 2015

Middle Schools

			Standard Classrooms				
School	School Year	Projected Enrollment	Needed for Reg. Ed.	Other Needs	Total Needs	Total Available	Surplus/(Deficit)
King Philip	2015-16	939	45	19	64	74	10
	2016-17	957	45	19	64	74	10
	2017-18	895	42	19	61	74	13
	2018-19	834	40	19	59	74	15
	2019-20	831	37	19	56	74	18
	2020-21	788	35	19	54	74	20
	2021-22	690	32	19	51	74	23
Sedgwick	2015-16	861	40	21	61	67	6
	2016-17	856	42	21	63	67	4
	2017-18	832	40	21	61	67	6
	2018-19	790	37	21	58	67	9
	2019-20	814	37	21	58	67	9
	2020-21	781	35	21	56	67	11
	2021-22	780	35	21	56	67	11
Bristow	2015-16	422	22	5	27	27	0
	2016-17	420	22	5	27	27	0
	2017-18	420	22	5	27	27	0
	2018-19	420	22	5	27	27	0
	2019-20	420	22	5	27	27	0
	2020-21	420	22	5	27	27	0
	2021-22	420	22	5	27	27	0
Middle Schools	2015-16	2222	107	45	152	168	16
	2016-17	2233	109	45	154	168	14
	2017-18	2147	104	45	149	168	19
	2018-19	2044	99	45	144	168	24
	2019-20	2065	96	45	141	168	27
	2020-21	1989	92	45	137	168	31
	2021-22	1890	89	45	134	168	34

Description of needs for other standard classroom space

King Philip	Unified Arts (12), Special Ed (2), Computer Lab (2), 10th math teacher (1), Quest (1) Strive (1),
Sedgwick	Unified Arts (12), Special Ed (4), ESOL (1), Computer Lab (1), 10th math teacher (1) Strive (1), Alternative Middle School (1)
Bristow	Unified Arts (4), Computer Lab (1)

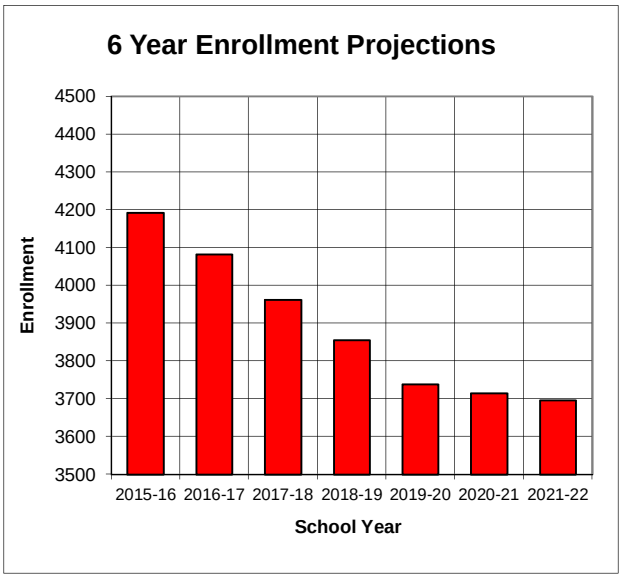
6 Year Enrollment Summary and Capacity Summary - November 2015

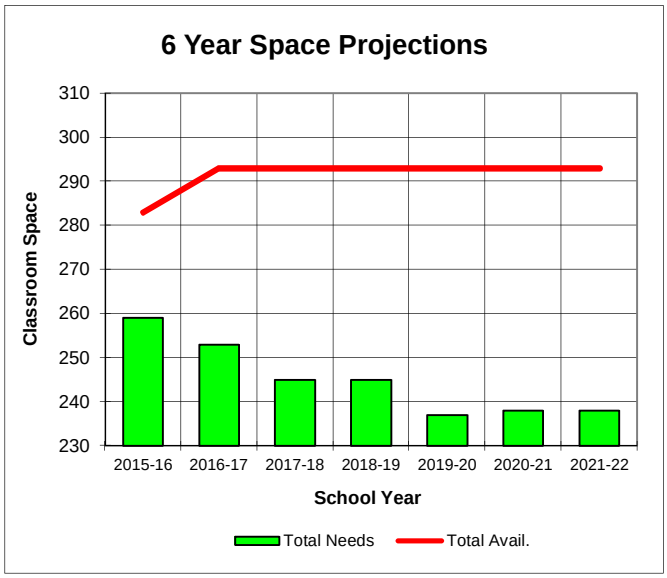
High Schools

School	School Year	Projected Enrollment
Conard	2015-16	1540
	2016-17	1478
	2017-18	1475
	2018-19	1494
	2019-20	1446
	2020-21	1448
	2021-22	1427
Hall	2015-16	1463
	2016-17	1464
	2017-18	1489
	2018-19	1521
	2019-20	1511
	2020-21	1495
	2021-22	1449
High Schools	2015-16	3003
	2016-17	2942
	2017-18	2964
	2018-19	3015
	2019-20	2957
	2020-21	2943
	2021-22	2876

Space Needs Analysis
November 2015 Projections

All Elementary Schools

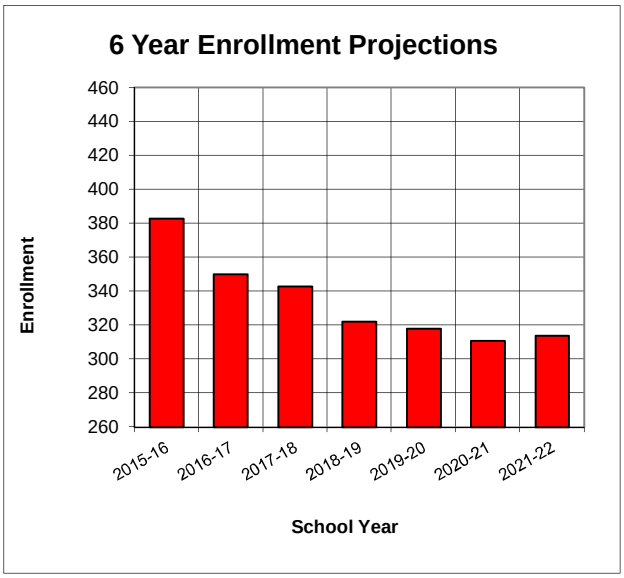


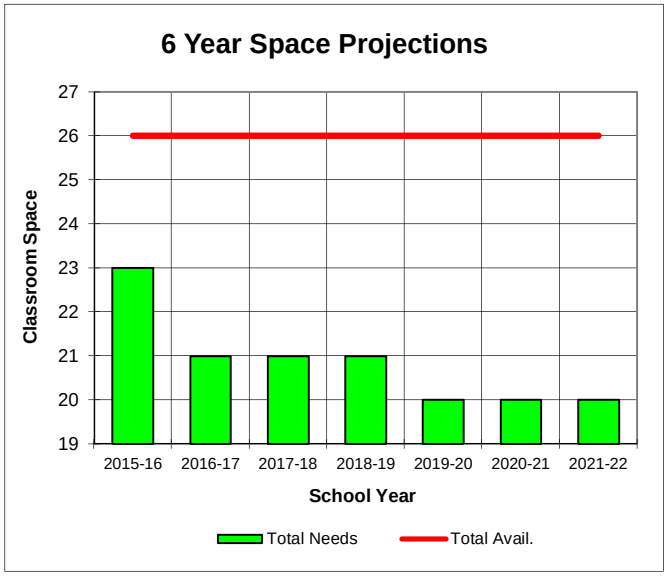


Comments:

Space Needs Analysis
November 2015 Projections

Aiken School





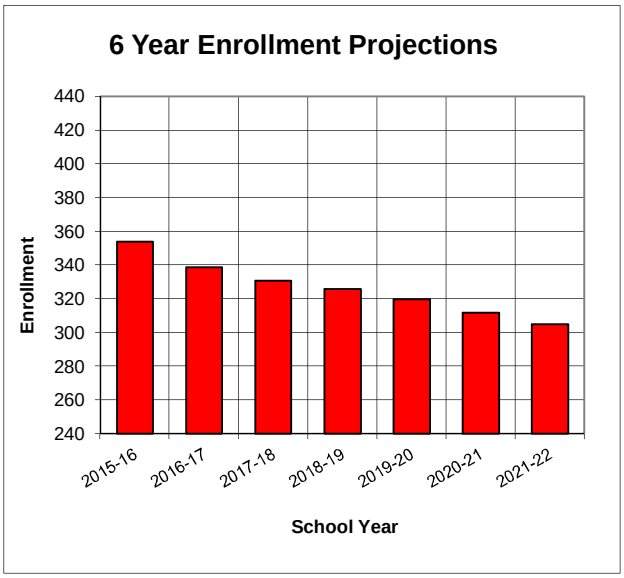
Comments:

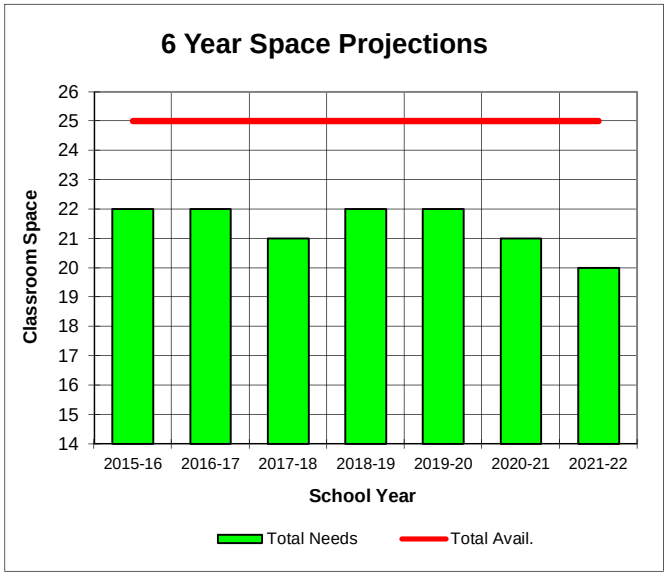
Aiken shows a decreasing population trend

Aiken has a surplus of space throughout forecast period

Space Needs Analysis
November 2015 Projections

Braeburn School





Comments:

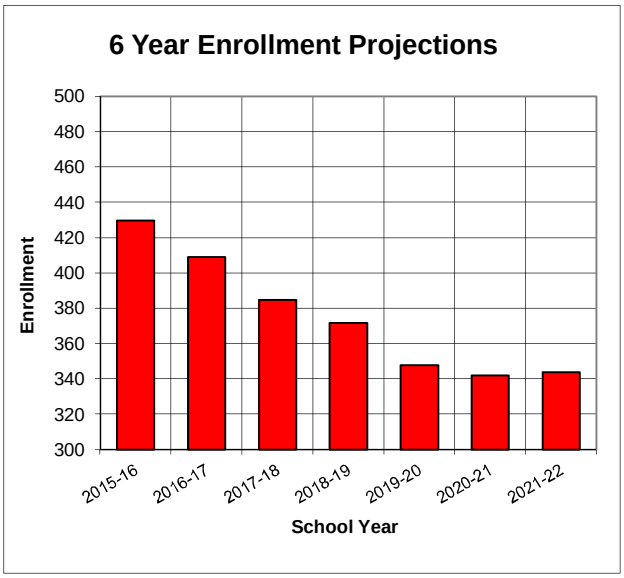
Braeburn shows a slowly decreasing population trend

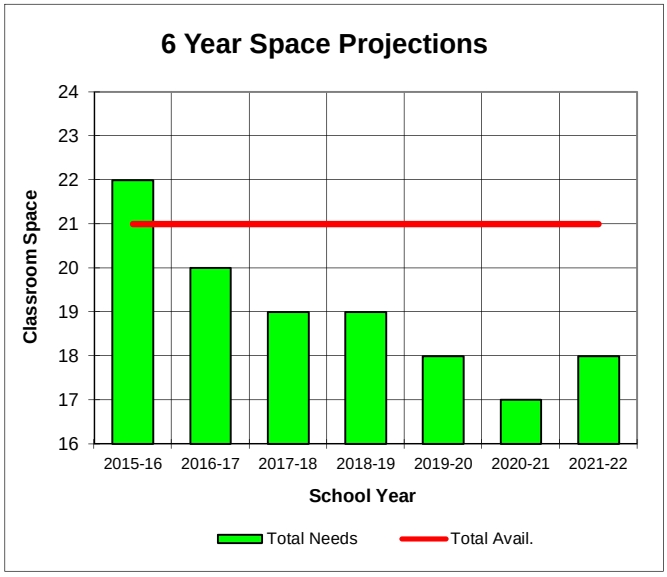
Braeburn has a surplus of space throughout forecast period

The space available figure includes three modular classrooms

Space Needs Analysis
November 2015 Projections

Bugbee School





Comments:

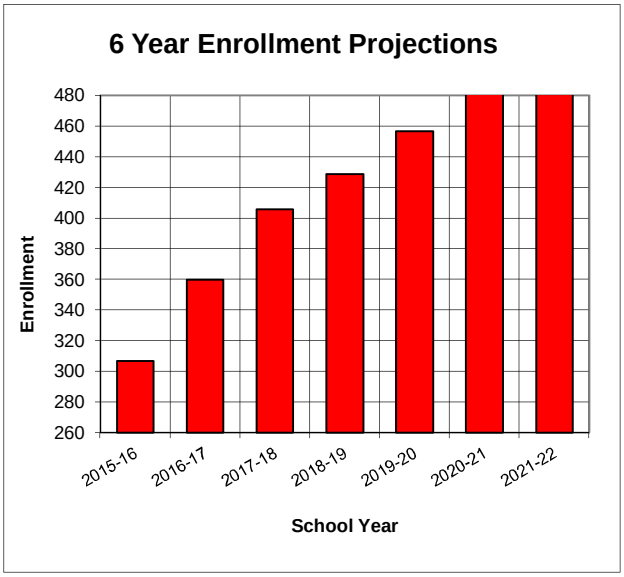
Bugbee shows a decreasing population trend

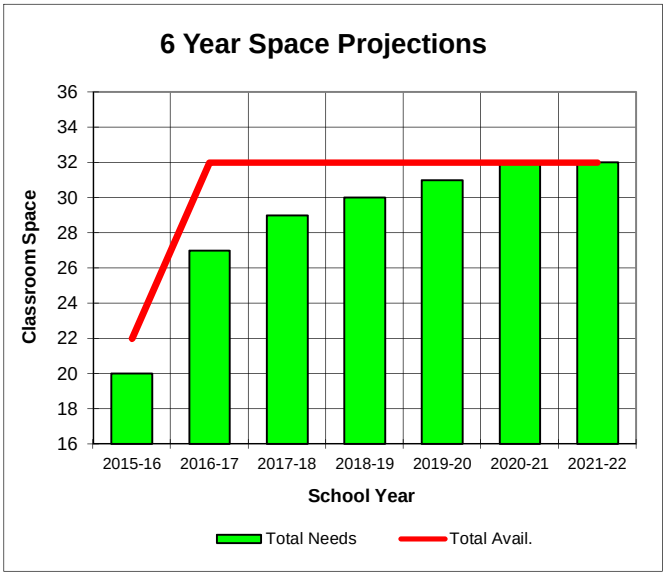
Space is adequate in the short terms and then a surplus develops in the later years

Bugbee has five modular classrooms in use.

Space Needs Analysis
November 2015 Projections

Charter Oak School





Comments:

Charter Oak's enrollment grows as it expands to a 4 section per grade school throughout forecst period. This model assumes 4 sections of grade K and grade 1 in 16-17 and then slow growth following that cohort until 4 sections at each grade in 2020-21.

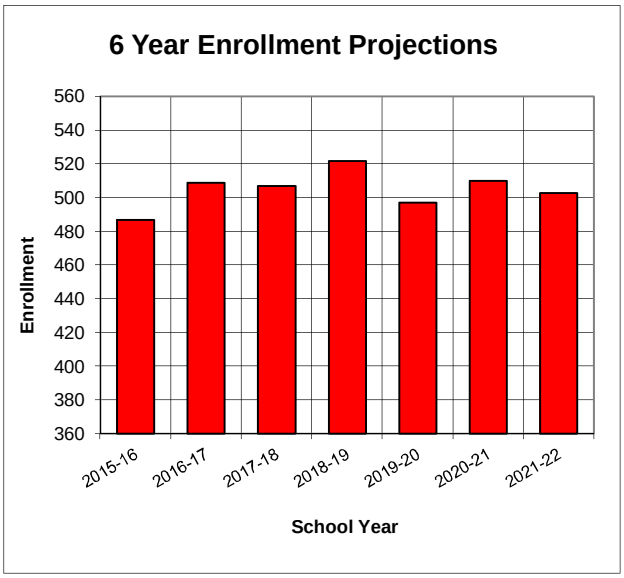
Charter Oak has 5 PreK classrooms with 80 PreK students beginning in 2016-17

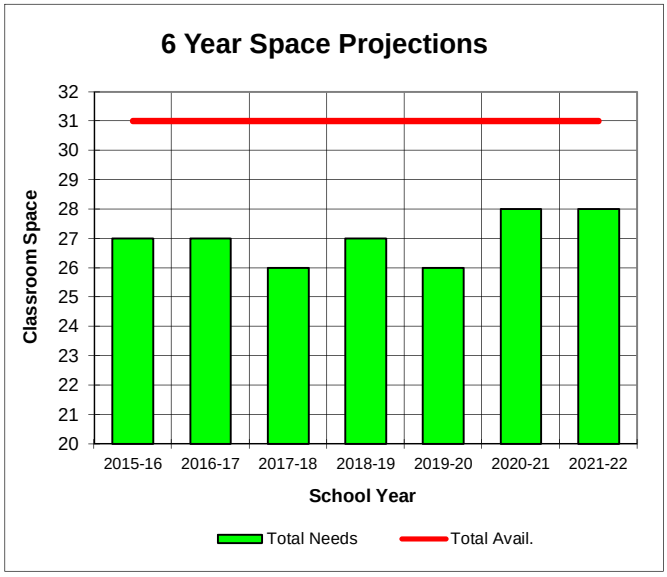
Charter Oak has adequate space with the new building

Magnet Enrollments average approximately 45-50 students in grade K over the forecast period

Space Needs Analysis
November 2015 Projections

Duffy School





Comments:

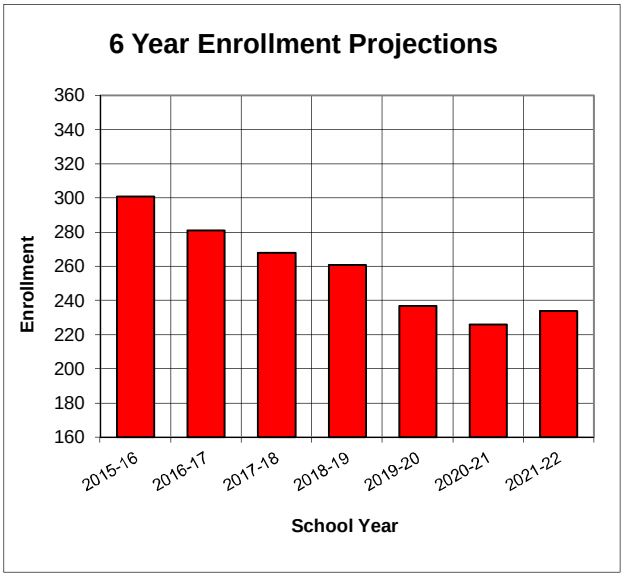
Duffy shows a stable trend in enrollment

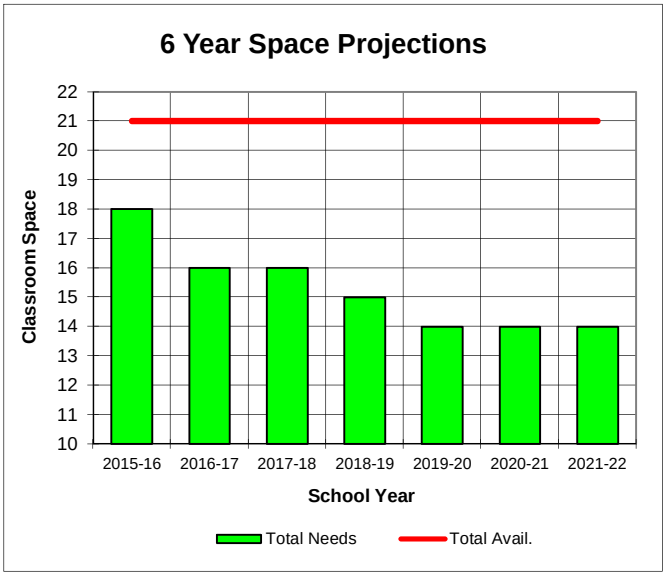
Duffy has a surplus of space throughout the forecast period

Duffy has 3 modular classrooms in use

Space Needs Analysis
November 2015 Projections

Morley School





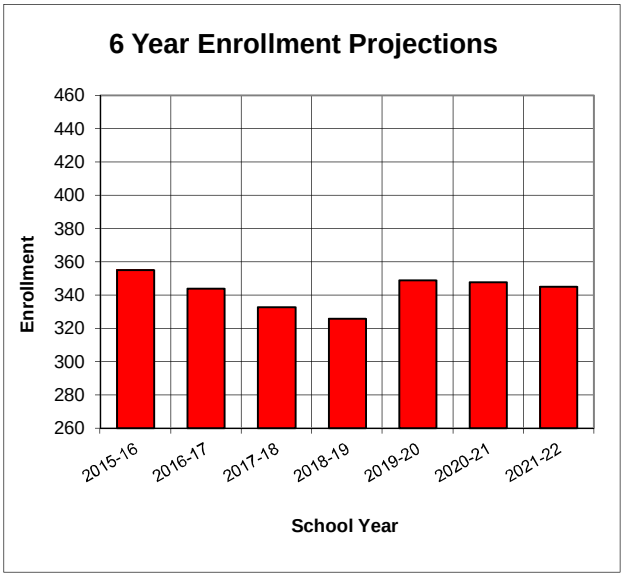
Comments:

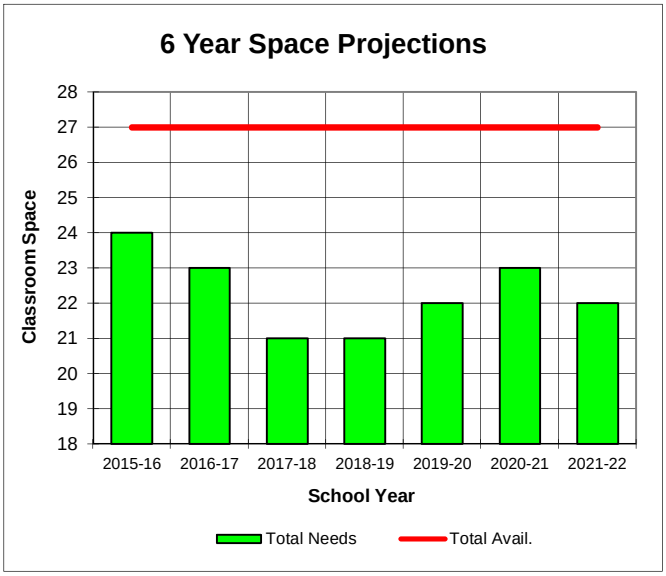
Morley's enrollment is decreasing over the forecast period

Morley has a surplus of space throughout the forecast period

Space Needs Analysis
November 2015 Projections

Norfeldt School





Comments:

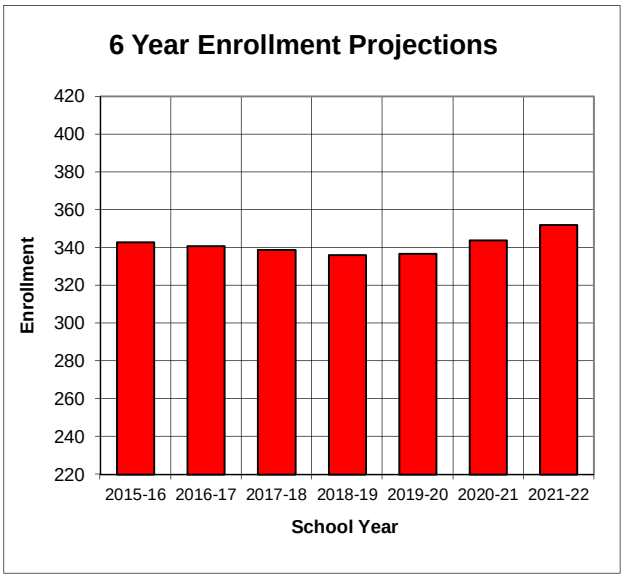
Norfeldt shows a stable/slightly decreasing enrollment trend.

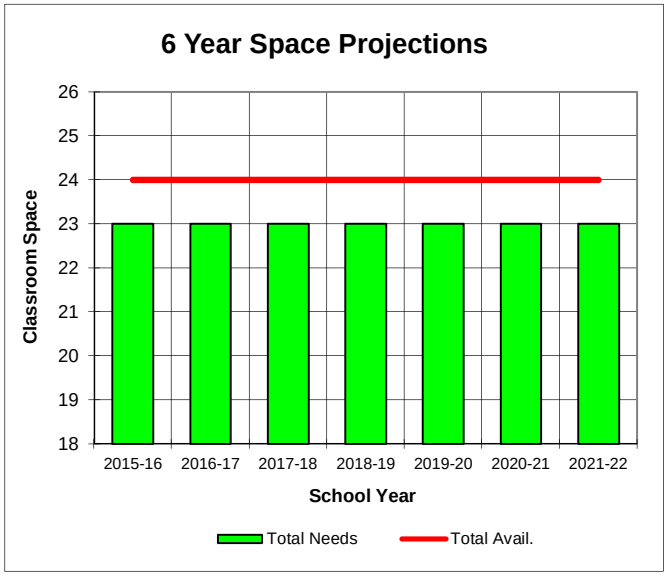
Norfeldt has a surplus of space throughout the forecast period

Norfeldt has 4 modular classrooms

Space Needs Analysis
November 2015 Projections

Smith School





Comments:

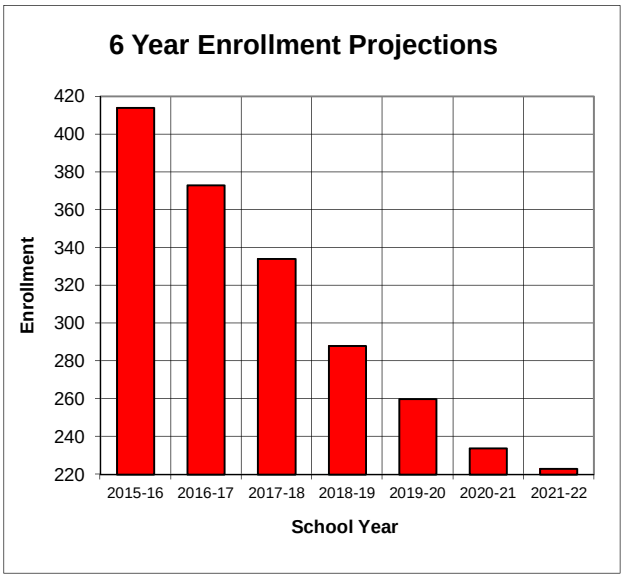
Smith's enrollments are stable as a magnet school.

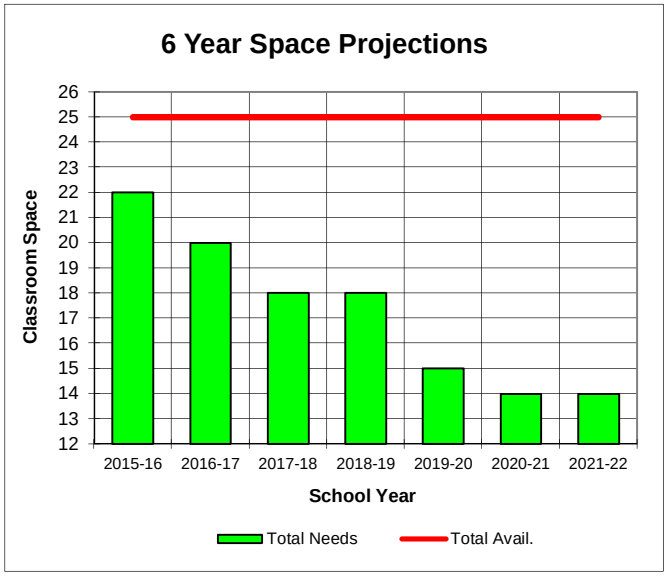
Smith has adequate space

Magnet admissions average 25-30 per year at Grade K over the forecast period

Space Needs Analysis
November 2015 Projections

Webster Hill School





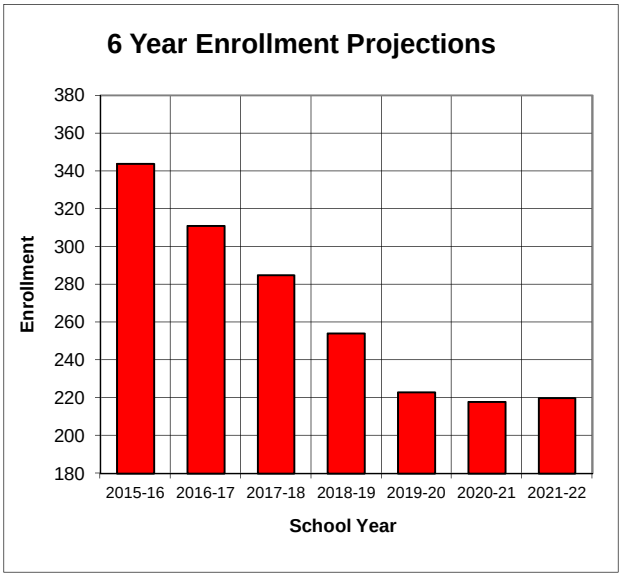
Comments:

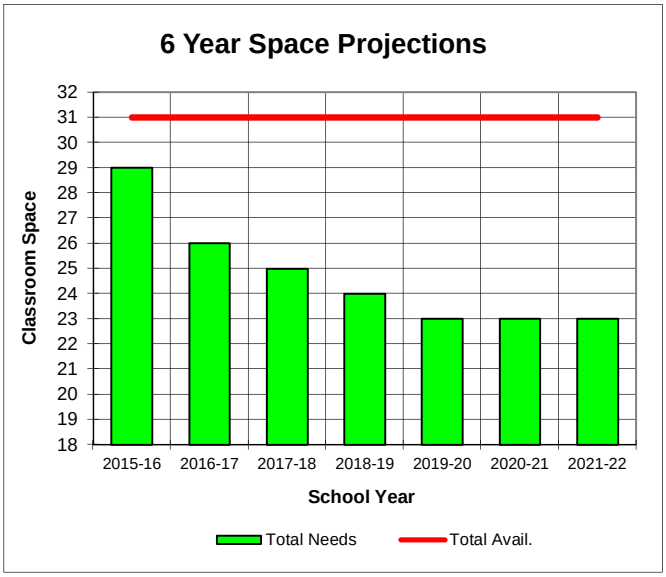
Webster Hill shows a decreasing population trend.

Webster Hill has a surplus of space throughout the forecast period

Space Needs Analysis
November 2015 Projections

Whiting Lane School





Comments:

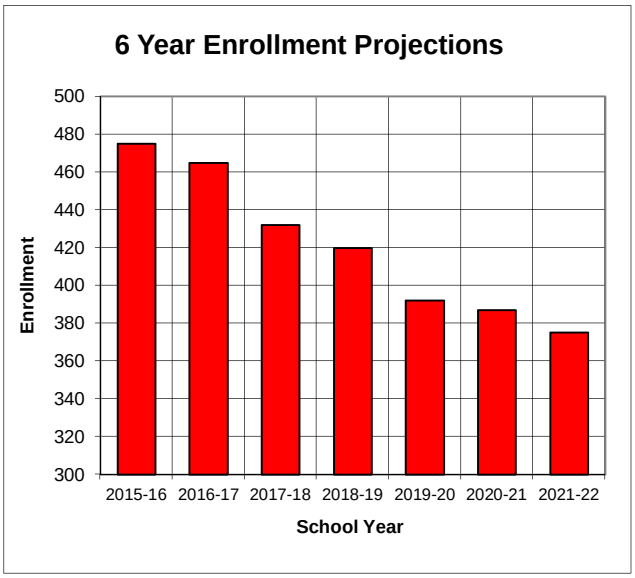
Whiting Lane shows a decreasing population trend.

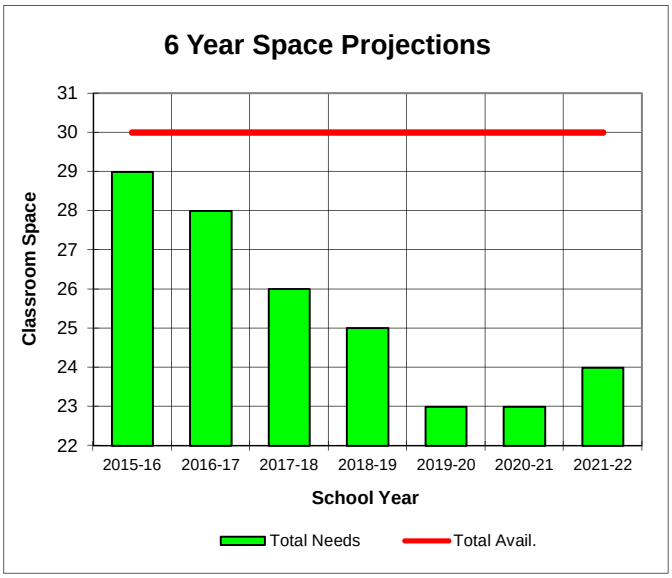
Whiting Lane has a suplus of space over the forecast period

Whiting Lane has 2 modular classrooms

Space Needs Analysis
November 2015 Projections

Wolcott School





Comments:

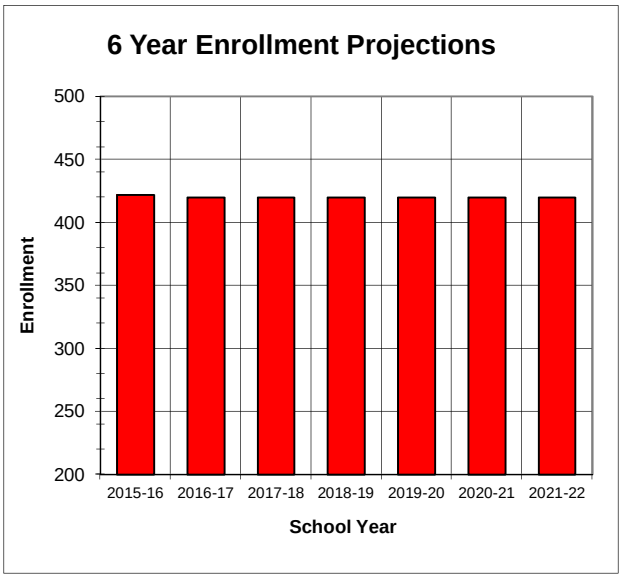
Wolcott shows a declining population over the forecast period.

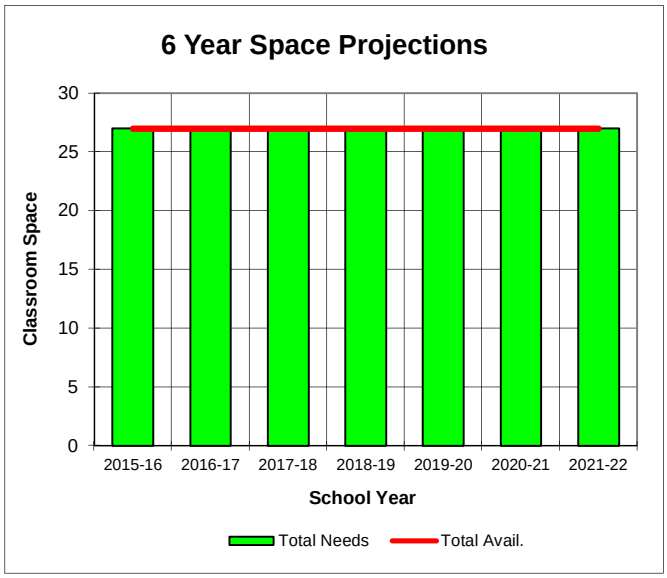
Wolcott has a suplus of space over the forecast period

Wolcott has 4 modular classrooms

Space Needs Analysis
November 2015 Projections

Bristow Middle School





Comments:

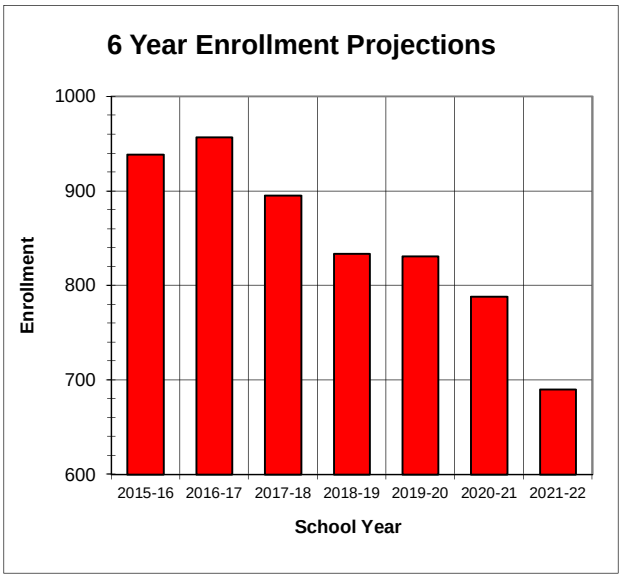
As a controlled enrollment school, Bristow has adequate space for its 420 6-8 students

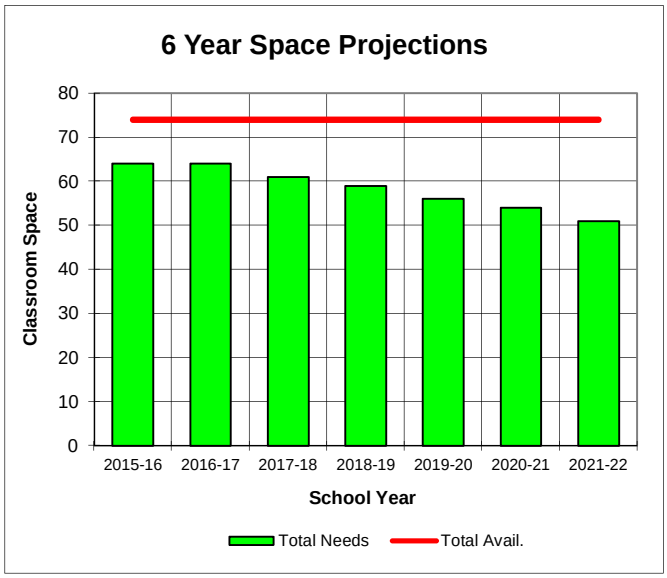
Enrollment by Grade Level

	6	7	8
2015-16	142	140	138
2016-17	140	140	140
2017-18	140	140	140
2018-19	140	140	140
2019-20	140	140	140
2020-21	140	140	140
2021-22	140	140	140

Space Needs Analysis
November 2015 Projections

King Philip Middle School





Comments:

KP's population peaks near 950 students in 16-17 and declines thereafter.

KP has a surplus of space across the forecast period

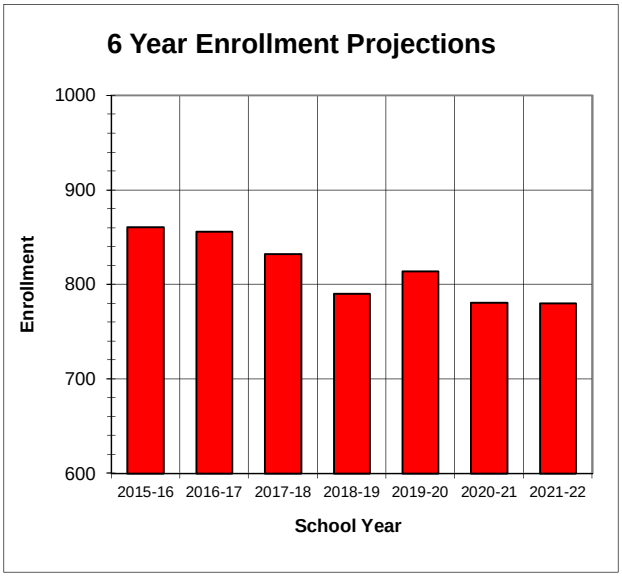
KP has 5 modular classrooms

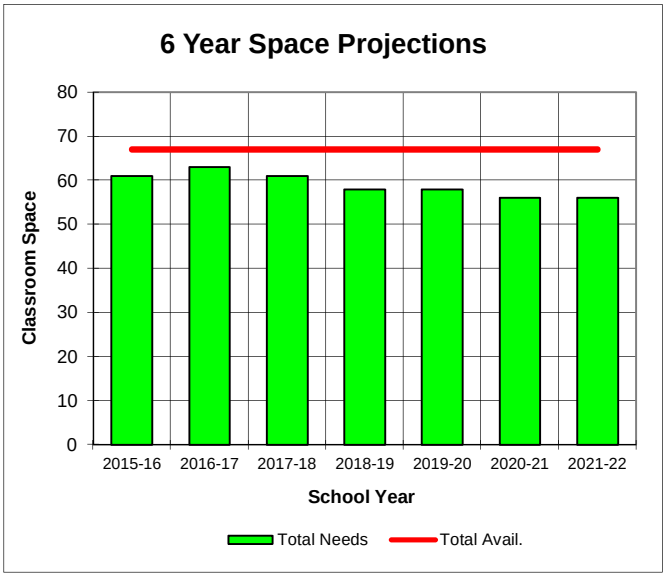
Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2015-16	320	334	285	939
2016-17	307	318	332	957
2017-18	274	304	317	895
2018-19	290	271	303	864
2019-20	275	286	270	831
2020-21	232	271	285	788
2021-22	191	229	270	690

Space Needs Analysis
November 2015 Projections

Sedgwick Middle School





Comments:

Sedgwick's enrollment drops steadily to near 780 at the end of the forecast period

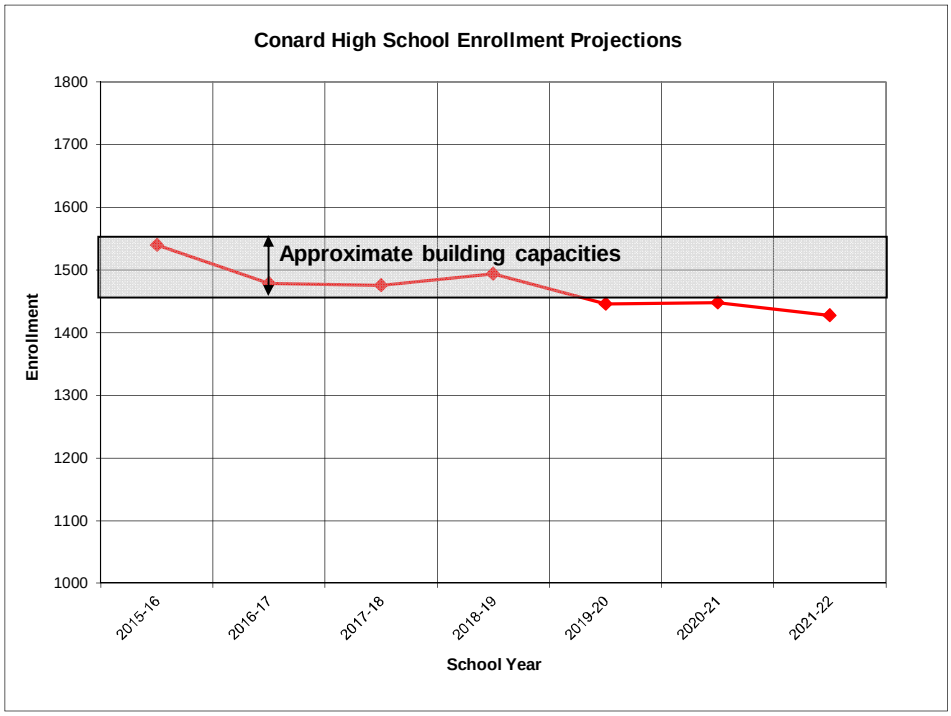
Sedgwick has adequate space throughout the forecast period.

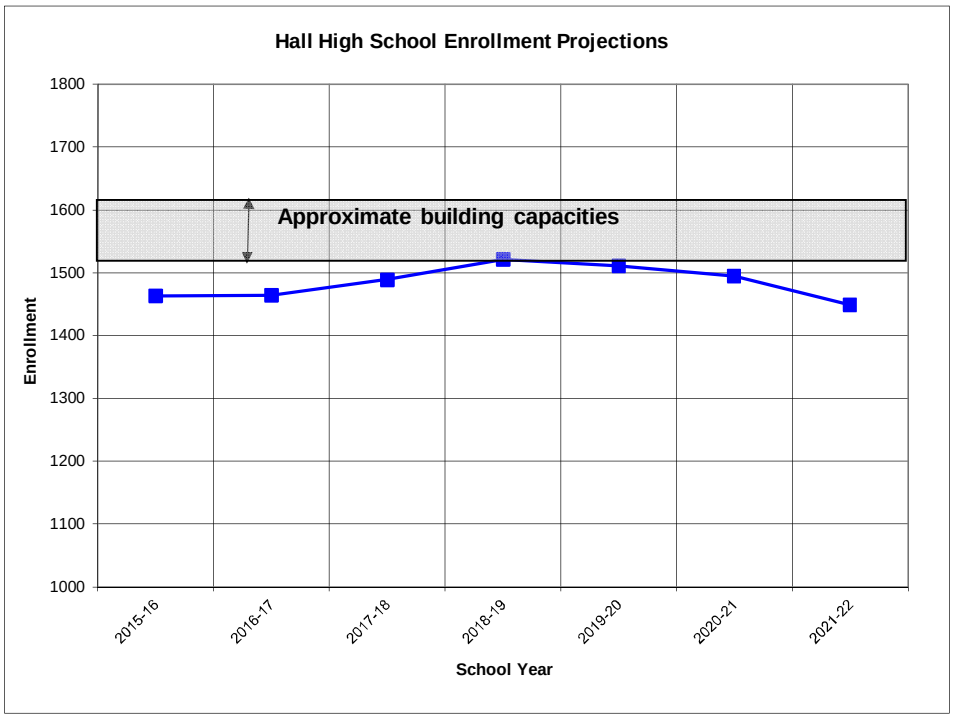
Enrollment by grade level

	Grade 6	Grade 7	Grade 8	Total
2015-16	306	292	263	861
2016-17	252	314	290	856
2017-18	261	258	313	832
2018-19	266	267	257	790
2019-20	276	272	266	814
2020-21	229	281	271	781
2021-22	266	234	280	780

Space Needs Analysis
November 2015 Projections

Conard & Hall High Schools





Comments:

Conard's enrollment is projected to decline slowly to 1450 by the end of the forecast period. Conard has adequate space.

Hall's enrollment is projected to range between 1,440 and 1,530 students for the rest of the forecast period. Hall has adequate space