



Fairfield Public Schools

Enrollment Projections, Facilities, and Scenario Planning

February 13, 2018



Agenda

1. Facilities

- Elementary Ed. Spec. (Holland Hill)
- Facility Capacities

2. Enrollment Trends

- October 1, 2017 Enrollment Projections
- Utilization

3. Scenario Planning

- 2015-16 Scenarios
- 2017-18 Scenarios



Facilities and Capacity



Elementary Ed. Spec. (Holland Hill)

An Ed. Spec is a detailed description of room sizes, uses, and design characteristics needed to achieve FPS's educational goals and objectives

Instructional Spaces

4 Kindergarten classrooms

20 Grade 1 to 5 classrooms

Support Services ¹

1 Instructional Improvement Teacher

1 School Psychologist

1 Social Worker

1 Teacher of Gifted Room

1 Math/Science Room

2 Language Art Specialist Rooms

1 Spanish Office

Nurses Facility

Large Conference Room

Educational Spaces

Art Room with storage

Music Room with small group classroom

Media center with integrated comp lab

Special Education ¹

4 Resource Teaching Rooms

2 Speech & Language Rooms

1 OT/PT Room

Other ¹

2 Staff workrooms

Rooms highlighted in blue were assumed to occupy full-size classrooms

1. Ed Spec does not specify the recommended size of special education, support services, or other spaces



Elementary Ed. Spec. (Holland Hill)

Full-Size Classrooms

- 4 Kindergarten classrooms
- 20 Grade 1 to 5 classrooms
- 1 Math/Science Room
- 1 Music Room with small group classroom
- 1 Art Room with storage
- 1 Computer Lab ¹

24 K-5 instructional classrooms

3 to 4 other educational classrooms ¹

Small Spaces

If small spaces are not available, these uses would occupy subdivided full-sized classrooms

- 4 Resource Teaching Rooms
- 2 Speech & Language Rooms
- 1 OT/PT Room
- 2 Staff Workrooms
- 1 Instructional Improvement Teacher
- 1 School Psychologist
- 1 Social Worker
- 1 Teacher of Gifted Room
- 2 Language Art Specialist Rooms
- 1 Spanish Office
- Large Conference Room

17 small spaces ²

1. Computer lab only needed in a full-size classroom if not integrated with media center
2. Assumed that each school had a dedicated nurses facility and administrative office suite



Elementary School Space Inventory

- Due to various ages of buildings and evolution of classroom needs, it is difficult to conduct an “apples to apples” comparison of school facilities
- Older school facilities need to be creative in space utilization in order to meet modern programming needs and Ed. Specs.
- Portable classrooms were not counted towards a facility’s capacity



Elementary School Space Inventory

School	Inventory				2017-18 Uses		Portable Classrooms (not included in capacity)
	Total Full-Size Classrooms ²	Total Full-Size Instructional Classrooms	Other Full Size Classrooms	Total Small Spaces *	Instructional Rooms in Use	Instructional Rooms Used for Other Purposes	
Burr	28	24	4	17	18	6	0
Dwight	21	18	3	10	17	1	0
Holland Hill ¹	28	24	4	17	18	6	0 ³
Jennings	23	18	5	11	15	3	1
McKinley	30	24	6	17+	24	0	0
Mill Hill	20	18	2	10	18	0	5
North Stratfield	28	24	4	16	18	6	0
Osborn Hill	30	24	6	10	21	3	0
Riverfield	27	24	3	16	20	4	0
Roger Sherman	24	22	2	17	22	0	1
Stratfield	27	24	3	17	18	6	0
Total All Schools	286	244	42	135	209	35	7

1. Based on the planned capacity from the new Holland Hill Ed Spec.

2. Does not include portable classrooms

3. Current Holland Hill school has 5 portables. New Holland Hill won't have any portables

* Small spaces vary in size

Includes districtwide programs such as PK, ECC, CLC, and other support services



Burr Example

- Built in 2004
- Special education and support functions housed in **small spaces** designed for these uses
- **Full size classrooms** only used for grade level instruction and other educational uses (art, music, science, etc.)
- Aligns with Elementary Ed Spec.



Dwight Example

- Built in 1962
- Fewer **small spaces** to house special education and support functions
- **Full size classrooms** used for grade level instruction, other educational uses (art, music, science, etc.), and some special education and support functions
- Needs to utilize full-size classrooms to align with Elementary Ed. Spec



Mill Hill Example

- Built in 1955
- Fewer **small spaces** to house special education and support functions
- **Full size classrooms** used for grade level instruction, other educational uses (art, music, science, etc.), and some special education and support functions
- **Portable classrooms** needed in order to align with Elementary Hill Ed. Spec



Elementary School Space Inventory

- Schools with adequate **small spaces** to meet the Elementary Ed. Spec
 - Burr
 - McKinley
 - North Stratfield
 - Riverfield
 - Roger Sherman
 - Stratfield
 - Holland Hill (new)
- Schools where **full-size classrooms** are needed for support and special education spaces in order to meet the Elementary Ed. Spec
 - Dwight
 - Jennings
 - Osborn Hill
- Schools where **portable classrooms** are needed in order to meet the Elementary Ed. Spec
 - Mill Hill



Mill Hill Construction Project

- Mill Hill is the only school that needs portable classrooms in order to meet the current Elementary Ed. Spec (Holland Hill)
 - If the five portables were removed, Mill Hill's capacity would need be reduced from 378 students to 273 students in order to meet the Ed. Spec.
- The lack of support space at Mill Hill should be addressed and portable classrooms should be replaced with permanent space. This is necessary in order to operate Mill Hill as a 378 student school



Comparison of Capacity Methods

2017 Capacity Methodology

- **Educationally driven** - Reflects *desired* deployment of space needed to meet the district's educational objectives
- Aligns with the Holland Hill Ed. Spec.
- Accounts for district wide programs (CLC, Pre-K, ECC, etc.)

2016 Capacity Methodology

- **Physical space driven** – Reflects physical capacity of each school building with adjustments made for portable classrooms – may not meet the district's educational objectives
- **Does not** align with the Holland Hill Ed. Spec.
- **Does not** take into account districtwide programs (CLC, Pre-K, ECC, etc.)



K-5 Operational Capacity

School	Total Full-Size Classrooms ²	Total Full-Size Instructional Classrooms	K-5 Grade Level Instruction	CLC	Pre-K ³	K-5 Operational Capacity
Burr	28	24	22	1	1	470
Dwight	21	18	17	1	0	365
Holland Hill ¹	28	24	24	0	0	504
Jennings	23	18	17	1	0	365
McKinley	30	24	24	0	0	504
Mill Hill (without portbles) ²	20	13	13	0	0	273
North Stratfield	28	24	24	0	0	504
Osborn Hill	30	24	22	2	0	478
Riverfield	27	24	24	0	0	504
Roger Sherman	24	22	22	0	0	462
Stratfield	27	24	22	0	2	462
Total All Schools	286	239	231	5	3	4,891

1. Based on the planned capacity from the new Holland Hill Ed Spec

2. The five portable classrooms were deducted from the capacity at Mill Hill

3. Pre-K classrooms are deducted from the K-5 operational capacity

Operational capacity = deployment of district-wide programs for the 2017-18 school year
128 seats lower than the theoretical capacity not including district behavior program



Middle and High School Capacity

Middle School Capacity

School	Total Full-Size Classrooms	Building Capacity
Fairfield Woods	61	840
Roger Ludlowe	68	875
Tomlinson	51	700
Total All Schools	180	2,415

Source: Fairfield Public Schools

High School Capacity

School	Total Full-Size Classrooms	Building Capacity
Fairfield Warde	90	1,400
Fairfield Ludlowe	90	1,525
Alternative Ed.	-	75
Total All Schools	180	3,000

Source: Fairfield Public Schools



Enrollment Trends and Projections



Elementary Enrollment

October 1, 2017 Enrollment

School	K	1	2	3	4	5	K-5 Total	Operational Capacity ^{2,3}	Percent Utilization
Burr	57	64	65	58	72	64	380	470	80.9%
Dwight	37	52	55	59	59	53	315	365	86.3%
Holland Hill ¹	62	48	68	67	63	71	379	504	75.2%
Jennings	39	43	48	58	59	42	289	365	79.2%
McKinley	56	87	67	73	76	73	432	504	85.7%
Mill Hill (without portables)	53	59	62	61	50	62	347	273	127.1%
North Stratfield	65	54	53	69	73	66	380	504	75.4%
Osborn Hill	71	62	59	64	83	84	423	478	88.5%
Riverfield	72	58	72	72	70	70	414	504	82.1%
Sherman	59	82	86	66	93	84	470	462	101.7%
Stratfield	60	65	62	72	73	74	406	462	87.9%
Total	631	674	697	719	771	743	4,235	4,891	86.6%

1. Based on planned capacity for the new Holland Hill School

2. Operational capacity does not include portable classrooms

3. Operational capacity takes into consideration the placement of district-wide programs such as Pre-K and CLC

Source: Fairfield Public Schools PSIS, October 1, 2017



Racial Balance

Connecticut's Racial Balance Law

- Outlined in Connecticut General Statutes § 10-226
- Schools whose minority composition varies by 15% or more from the district's minority composition for the same grades are **impending racial imbalance**
 - District is noticed by the state but no corrective action is necessary
- Schools whose minority composition varies by 25% or more from the district's minority composition for the same grades are considered **racially imbalanced**
 - Districts with racial imbalances need to submit a plan to the CSDE addressing how imbalance will be corrected – Fairfield last updated their plan in 2016



Racial Balance

October 1, 2017 Enrollment

School	Total K-5 Students	Minority Students	Percent Minority	Absolute Imbalance	Racial Balance Status
Burr	380	94	24.7%	-0.1%	-
Dwight	315	44	14.0%	-10.8%	-
Holland Hill	379	151	39.8%	15.0%	Impending
Jennings	289	73	25.3%	0.5%	-
McKinley	432	230	53.2%	28.4%	Racial Imbalance
Mill Hill	347	70	20.2%	-4.6%	-
North Stratfield	380	92	24.2%	-0.6%	-
Osborn Hill	423	80	18.9%	-5.9%	-
Riverfield	414	63	15.2%	-9.6%	-
Sherman	470	68	14.5%	-10.3%	-
Stratfield	406	85	20.9%	-3.9%	-
Total	4235	1050	24.8%	0.0%	

Unofficial racial balance numbers and status. Presented for K-5 only

McKinley **racially imbalanced** at 28.4% higher than K-5 district average

Holland Hill **impending imbalance** at 15.0% higher than K-5 district average



Projections Comparison

Elementary School Projections Comparison

Grade	K	1	2	3	4	5	K-5 Total
Actual Enrollment	631	674	697	719	771	743	4,235
Projected Enrollment	637	668	681	715	778	741	4,220
Difference	(6)	6	16	4	(7)	2	15

0.3% deviation

Enrollment data provided by Fairfield Public Schools as of October 1, 2017

Middle School Projections Comparison

Grade	6	7	8	6-8 Total
Actual Enrollment	893	778	787	2,458
Projected Enrollment	890	781	772	2,443
Difference	3	(3)	15	15

0.6% deviation

Enrollment data provided by Fairfield Public Schools as of October 1, 2017

High School Projections Comparison

Grade	9	10	11	12	9-12 Total
Actual Enrollment	762	721	775	803	3,061
Projected Enrollment	746	720	777	783	3,026
Difference	16	1	(2)	20	35

1.2% deviation

Enrollment data provided by Fairfield Public Schools as of October 1, 2017



Projections Buildings Blocks

Starting Data

Critical to the overall accuracy of the projections, as each year builds upon the last

District Projections

**Town of
Fairfield
Births**

*Obtained from CT
DPH*

**Historic
Enrollment
Trends**

*Obtained from FPS
and CT SDE*

Individual School Projections

**Geolocated
Birth Data**

*Obtained from CT
DPH and address
matched*

**Geolocated
Enrollment
Data**

*Obtained from FPS
and address matched*

Projection Assumptions

Several projection models are developed by applying different persistency ratios to building blocks

**5-Year
Average**

**3-Year
Average**

**3-Year
Weighted**

Blended

Demographic and Housing Data

Used to inform model selection and birth projections

**Unemployment
(Town, Region)**

**Housing Permit
Activity**

**Home Sales
(1-family,
condos)**

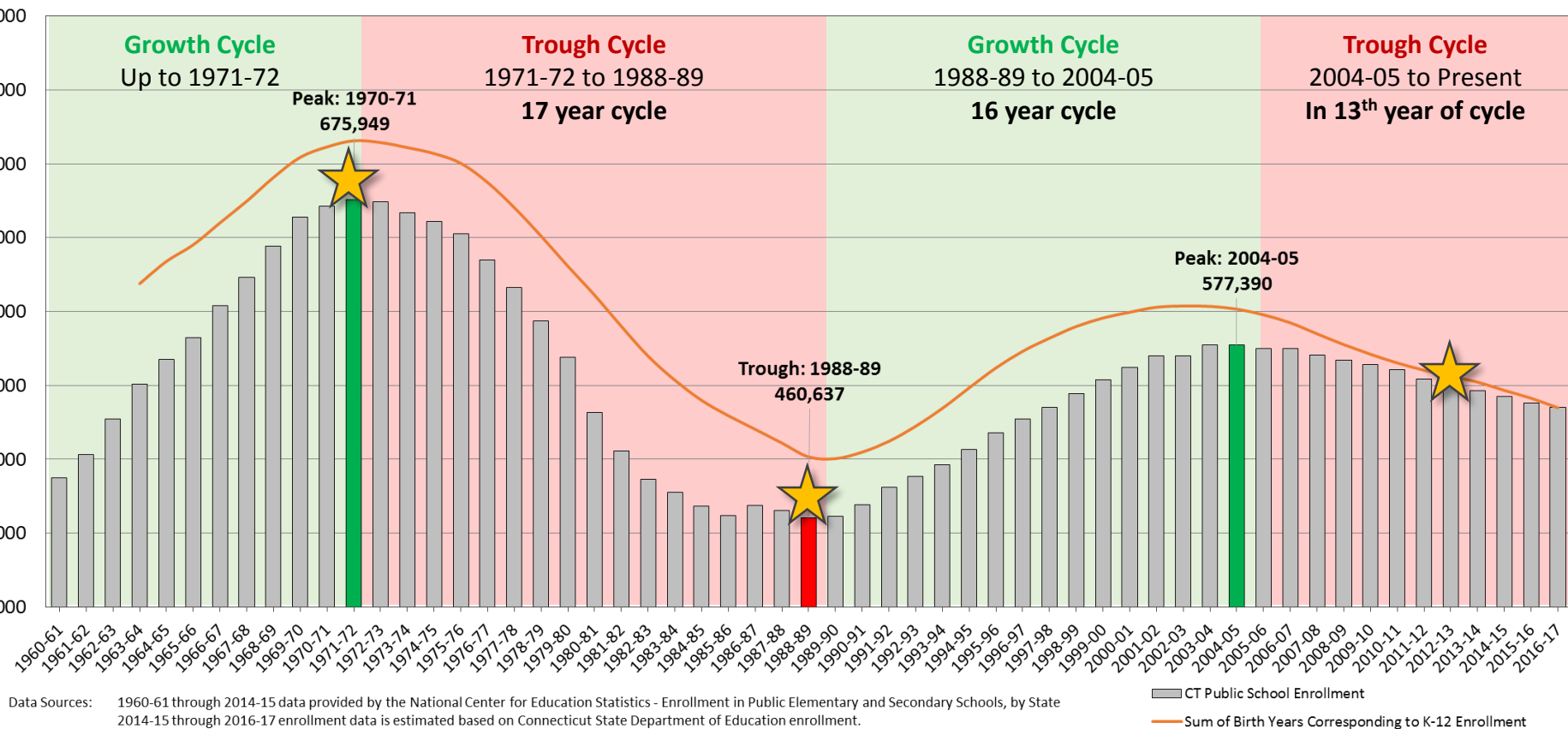
**Women of Child-
Bearing Age +
Fertility Rates**

**Population
Projections &
Development
Capacity**



State Enrollment Trends

Public School Enrollment in Connecticut: 1960 to 2016



“Baby Boom” enters school – enrollments surge in the 1960s

“Baby Bust” of the late 1960s and 1970s enters school and leads to enrollment declines

“Echo Boom” (millennials) begin entering school, leading to another growth cycle

“Echo Bust” in 13th year of cycle – are we nearing the end of a cycle?



Projections Primer

Cohort Survival Method

- Based on Cohort Survival Methodology - Standard method for enrollment projections
- Methodology accepted by CSDE School Construction Projects (CGS 10-283)
- The Cohort Survival Methodology relies on **observed data from the recent past in order to predict the near future**
- Methodology works well for stable populations, including communities that are growing or declining at a steady rate
- Developed High (Maximum), Medium (Best Fit), and Low (Minimum) set of projections with different assumptions for births, housing markets, economic conditions, and in-migration rates



Projections Primer

Persistency Ratios

- Persistency ratios are calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system
- Persistency ratios account for the various external factors affecting enrollments, including housing characteristics, residential development, economic conditions, student transfers in and out of the system, and student mobility
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios



Persistence Ratios

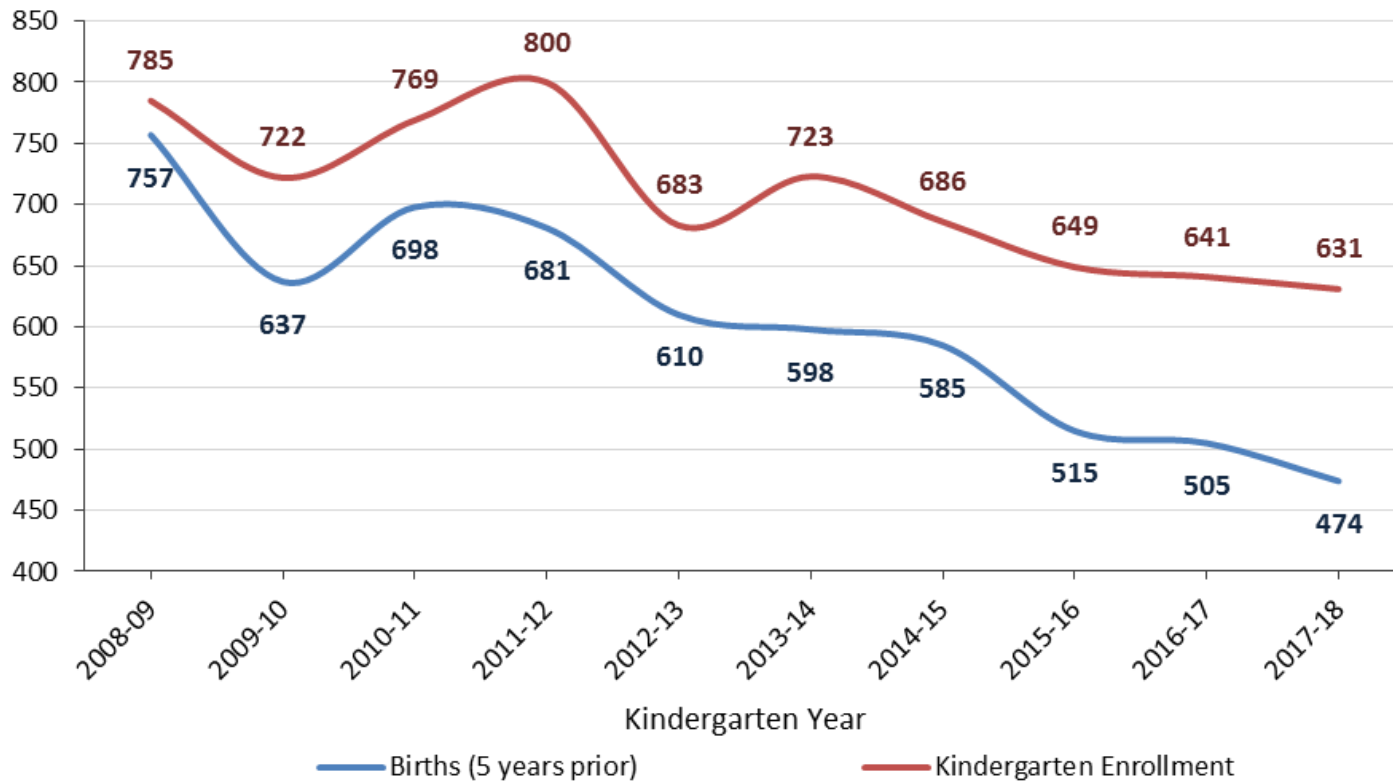
Kindergarten through 12th Grade Persistence Ratios by School Year
2002-2003 to 2017-18

Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Est. of Migration
2002-03		1.0367	1.0127	1.0056	1.0030	1.0000	1.0123	0.9958	1.0000	0.9213	0.9715	0.9728	1.0109	0.27%
2003-04		1.0388	1.0105	0.9972	0.9834	0.9760	0.9871	1.0046	0.9789	0.9485	0.9984	0.9780	0.9795	-1.22%
2004-05		1.0013	1.0097	1.0013	0.9734	1.0154	1.0108	1.0174	1.0015	0.9497	0.9885	0.9836	1.0150	0.31%
2005-06	0.9558	1.0577	0.9899	0.9822	0.9948	0.9899	1.0097	1.0061	1.0043	0.9849	0.9652	0.9750	0.9799	-0.23%
2006-07	1.0579	1.0062	0.9839	1.0281	1.0209	1.0013	1.0174	0.9945	1.0000	0.9986	0.9508	1.0047	0.9778	1.06%
2007-08	1.0839	1.0328	1.0037	1.0366	1.0409	1.0233	1.0078	1.0114	1.0152	0.9985	0.9957	0.9919	0.9922	2.30%
2008-09	1.0370	1.0204	0.9929	1.0087	0.9951	1.0072	1.0094	1.0065	1.0282	0.9620	0.9803	0.9772	1.0163	0.87%
2009-10	1.1334	1.0166	1.0027	1.0119	1.0123	1.0024	1.0118	1.0146	1.0128	0.9822	0.9746	0.9969	1.0190	1.09%
2010-11	1.1017	1.0263	1.0125	1.0093	0.9941	1.0048	1.0049	0.9883	1.0026	0.9861	0.9832	0.9957	1.0233	0.04%
2011-12	1.1747	1.0208	0.9919	1.0025	1.0039	1.0035	1.0157	0.9951	1.0166	0.9727	0.9576	0.9986	1.0087	0.63%
2012-13	1.1197	1.0513	0.9860	1.0095	1.0123	1.0092	1.0141	1.0166	1.0085	0.9709	0.9906	1.0214	1.0242	1.18%
2013-14	1.2090	1.0293	1.0202	1.0052	1.0094	1.0049	1.0130	0.9873	1.0093	0.8936	0.9436	0.9932	0.9974	0.46%
2014-15	1.1726	1.0387	1.0114	1.0140	1.0064	1.0093	0.9806	1.0128	0.9988	0.9225	1.0014	1.0089	0.9959	0.35%
2015-16	1.2602	1.0102	1.0107	1.0267	1.0034	0.9885	1.0119	1.0087	1.0063	0.9201	0.9662	0.9919	0.9761	0.72%
2016-17	1.2693	1.0416	1.0130	1.0211	1.0068	1.0149	1.0168	1.0078	0.9877	0.9258	0.9949	1.0104	1.0313	0.91%
2017-18	1.3312	1.0515	1.0311	1.0242	0.9948	1.0109	1.0079	0.9886	1.0208	0.9466	0.9796	0.9949	1.0308	0.75%

- Relatively stable in-migration of between 0% and 1% over the last decade
- Decreasing number of births over the last decade, but a growing birth-to-k ratio
 - Indicates a greater proportion of kindergarteners are being born outside of Fairfield than in the past



Birth and Kindergarten Trends



- Kindergarten enrollment has declined by about 20% over the last ten years
- Corresponding birth cohorts have declined by 37% over the same time period
- Rising Birth-to-K ratio indicates that a growing proportion of kindergarteners who enroll in Fairfield Public Schools were born elsewhere



Projections Assumptions

High (Maximum)

Assumes immediate and sustained increase in home sales, rapid and sustained increase in births, and continued economic growth

No observed conditions indicate these assumed improvements are likely

- Assumes 23% increase in births over the next 6 years
- Assumes 33% increase in single-family home sales
- Assumes 30% reduction in unemployment rate

Medium (Best)

Assumes status quo – moderate home sales, modest growth in births, and stable economic conditions

Best supported by demographic, economic, and housing data

- Assumes 10% increase in births over the next 6 years
- Assumes stable single-family home sales
- Assumes stable unemployment rate

Low (Minimum)

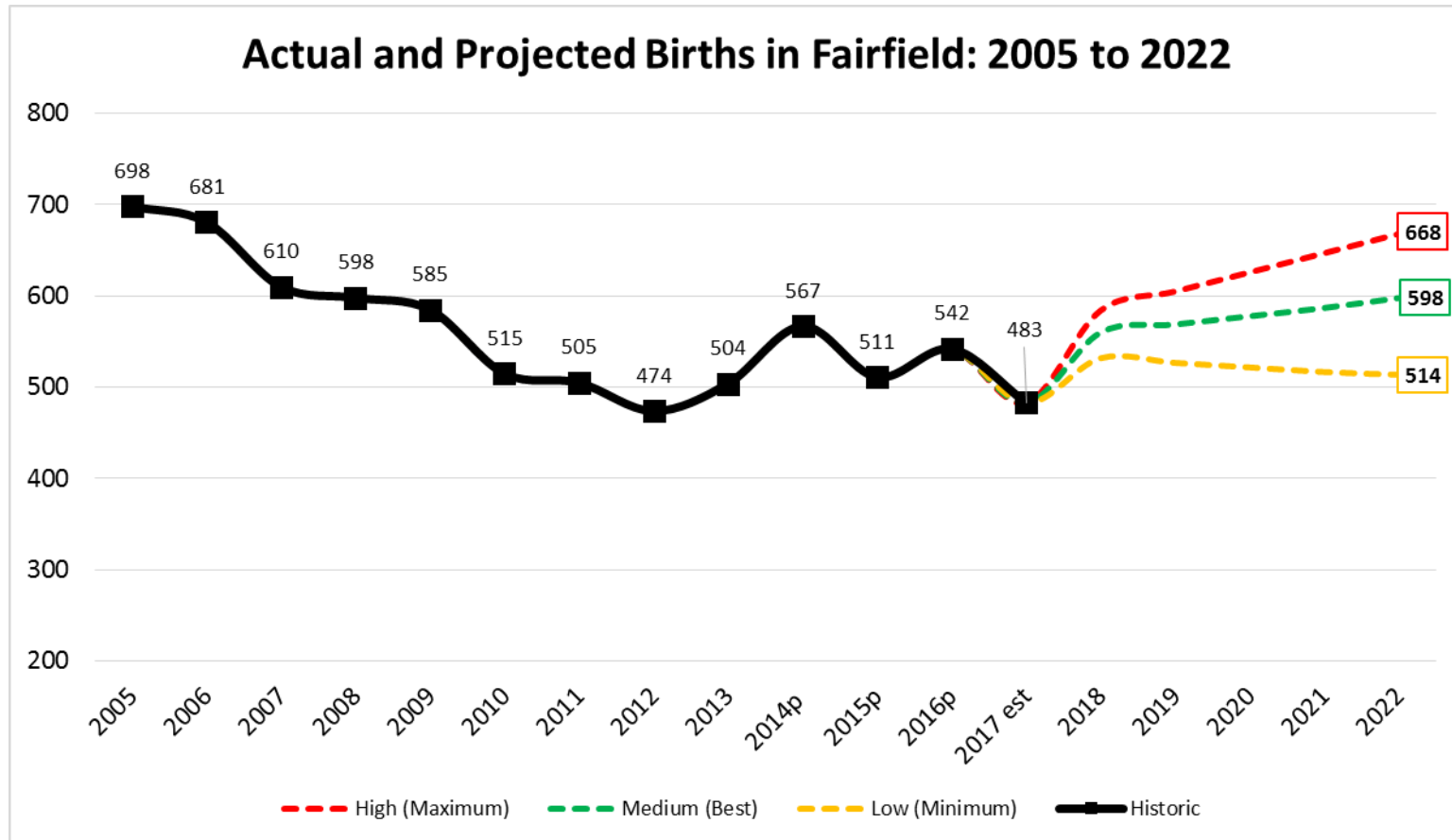
Assumes decrease in home sales, stagnant births, and worsening economic conditions

No observed conditions indicate these declines are likely

- Assumes 5% decrease in births over the next 6 years
- Assumes 20% decrease single-family home sales
- Assumes 50% increase in unemployment rate



Birth Projections

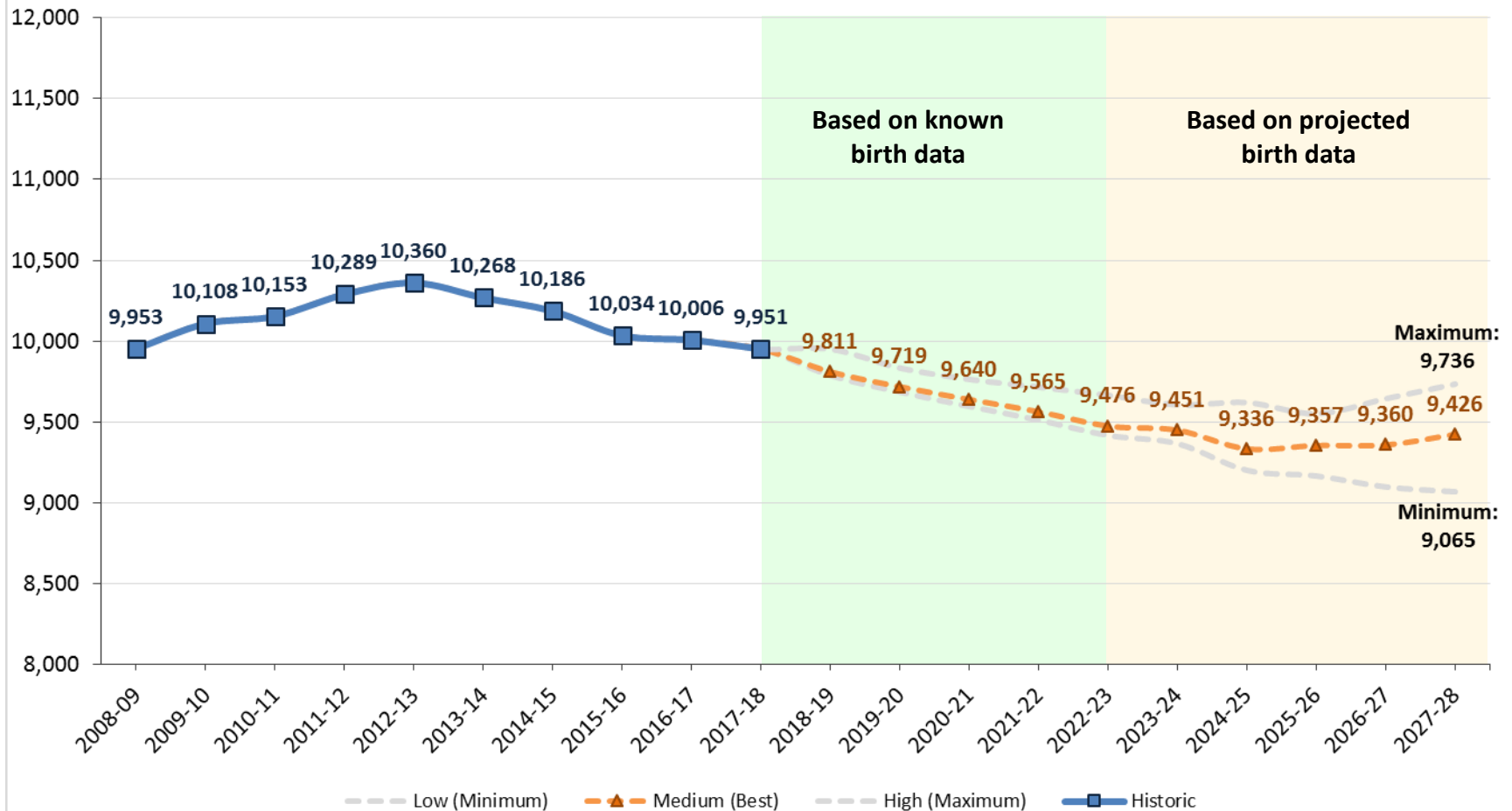


High, medium, and low birth projections developed from regression models based on assumed unemployment rate and single-family home sales.



District Projections

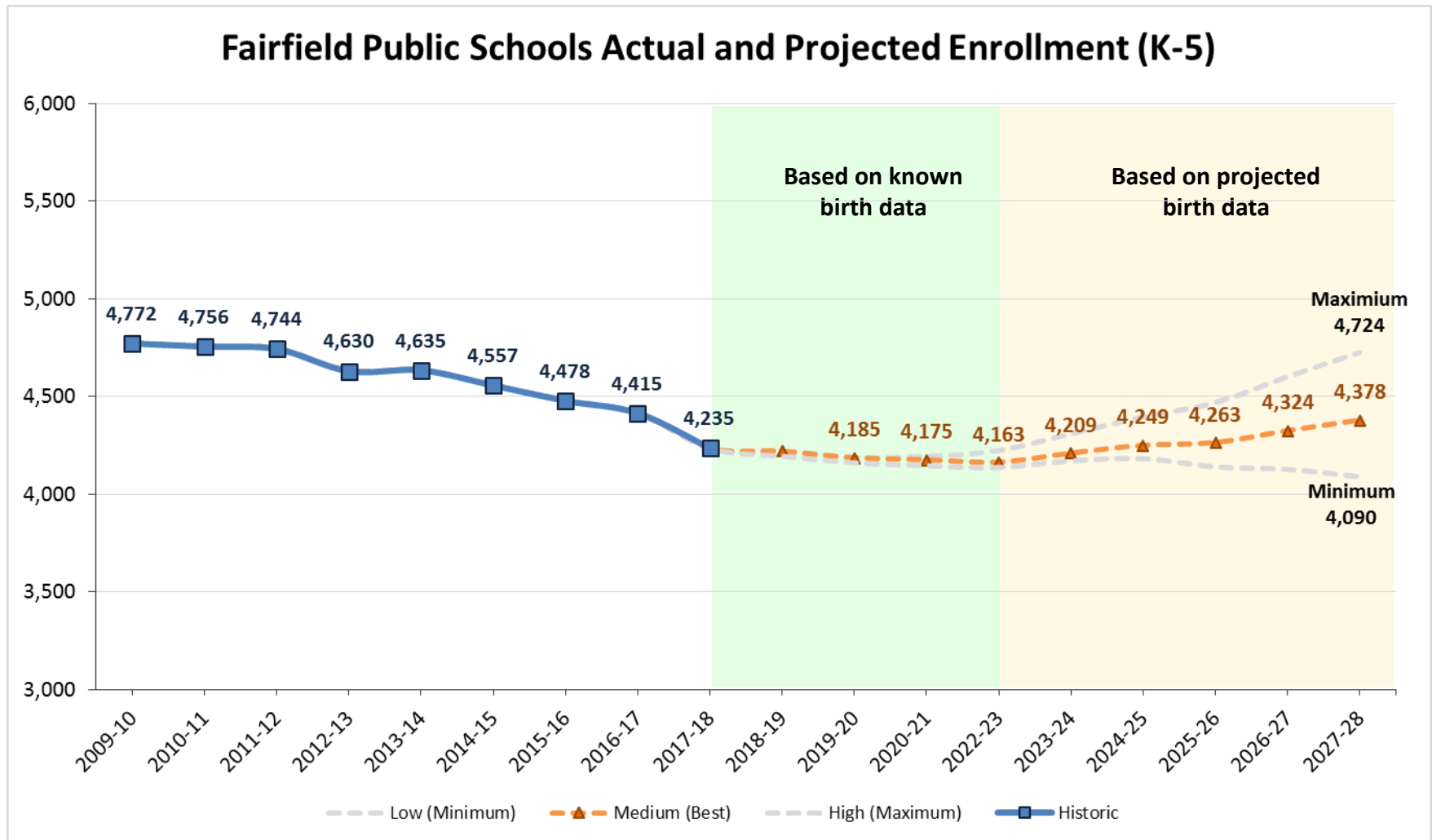
Fairfield Public Schools Actual and Projected Enrollment (PK-12)



Medium Projections are supported by demographic, housing, and economic data



K-5 Projections



Medium Projections are supported by demographic, housing, and economic data



District By-Grade Projections

Fairfield Public Schools Enrollment Projections by Grade: 2018-19 to 2027-28

School Year	Birth Yr	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	6-8	9-12
2018-19	2013	504	655	661	689	713	720	781	752	891	781	726	744	721	780	197	9,811	4,219	2,424	2,971
2019-20	2014	567	691	677	673	706	714	724	790	754	895	720	709	744	725	197	9,719	4,185	2,439	2,898
2020-21	2015	511	658	714	689	689	707	718	733	792	758	825	703	709	748	197	9,640	4,175	2,283	2,985
2021-22	2016	542	676	680	727	706	690	711	727	734	796	699	806	703	713	197	9,565	4,190	2,257	2,921
2022-23	2017	483	628	699	692	744	707	693	720	728	738	734	683	806	707	197	9,476	4,163	2,186	2,930
2023-24	2018	560	683	649	712	709	745	711	701	721	732	680	717	683	811	197	9,451	4,209	2,154	2,891
2024-25	2019	569	694	706	661	729	710	749	720	702	725	675	664	717	687	197	9,336	4,249	2,147	2,743
2025-26	2020	578	705	718	719	677	730	714	758	721	706	668	659	664	721	197	9,357	4,263	2,185	2,712
2026-27	2021	587	716	729	731	736	678	734	723	760	725	651	653	659	668	197	9,360	4,324	2,208	2,631
2027-28	2022	598	729	740	742	749	737	681	743	724	764	668	636	653	663	197	9,426	4,378	2,231	2,620

Based on known birth data

Based on preliminary birth data

Based on projected births

Medium Projections Model



Elementary School Projections

K-5 Enrollment Projections, by School

School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Burr	378	367	364	364	355	357	358	359	369	369
Dwight	333	337	326	311	309	321	311	312	328	351
Holland Hill	375	385	388	384	397	403	407	402	400	404
Jennings	297	297	288	289	291	300	303	297	299	304
McKinley	432	424	415	420	395	408	408	410	416	418
Mill Hill	341	347	361	367	366	368	374	384	382	382
North Stratfield	379	374	373	386	389	384	391	390	390	392
Osborn Hill	401	381	370	376	378	372	379	384	396	399
Riverfield	417	420	426	441	455	455	461	461	469	462
Roger Sherman	469	471	486	473	453	465	469	465	471	482
Stratfield	397	382	378	379	375	376	388	399	404	415
Total	4,219	4,185	4,175	4,190	4,163	4,209	4,249	4,263	4,324	4,378

Medium (Best Fit) Projections Model

* Opt-in program influences the accuracy of the individual school projections at participating schools

- Elementary school enrollment is projected bottom out in 2022-23 at 4,163 students before beginning to rebound – reaching 4,378 students in 2027-28



Elementary School Utilization

K-5 Utilization Projections (Operational Capacity)

School	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Operational capacity
Burr	80.4%	78.1%	77.4%	77.4%	75.5%	76.0%	76.2%	76.4%	78.5%	78.5%	470
Dwight	91.2%	92.3%	89.3%	85.2%	84.7%	87.9%	85.2%	85.5%	89.9%	96.2%	365
Holland Hill ¹	74.4%	76.4%	77.0%	76.2%	78.8%	80.0%	80.8%	79.8%	79.4%	80.2%	504
Jennings	81.4%	81.4%	78.9%	79.2%	79.7%	82.2%	83.0%	81.4%	81.9%	83.3%	365
McKinley	85.7%	84.1%	82.3%	83.3%	78.4%	81.0%	81.0%	81.3%	82.5%	82.9%	504
Mill Hill	124.9%	127.1%	132.2%	134.4%	134.1%	134.8%	137.0%	140.7%	139.9%	139.9%	273
North Stratfield	75.2%	74.2%	74.0%	76.6%	77.2%	76.2%	77.6%	77.4%	77.4%	77.8%	504
Osborn Hill	83.9%	79.7%	77.4%	78.7%	79.1%	77.8%	79.3%	80.3%	82.8%	83.5%	478
Riverfield	82.7%	83.3%	84.5%	87.5%	90.3%	90.3%	91.5%	91.5%	93.1%	91.7%	504
Roger Sherman	101.5%	101.9%	105.2%	102.4%	98.1%	100.6%	101.5%	100.6%	101.9%	104.3%	462
Stratfield	85.9%	82.7%	81.8%	82.0%	81.2%	81.4%	84.0%	86.4%	87.4%	89.8%	462
Total	86.3%	85.6%	85.4%	85.7%	85.1%	86.1%	86.9%	87.2%	88.4%	89.5%	4,891

I. Based on the capacity of the New Holland Hill School (504 students)

*Opt-in program influences the accuracy of the individual school projections at participating schools

1. Uses capacity of new Holland Hill School at 504 students

- Overall utilization to remain between 85% and 90% over the next ten years
 - Utilization approaches 90% towards the tail end of the projections horizon
- Overcrowding to persist at Mill Hill and Roger Sherman



Middle School Projections

Middle School Projected Enrollment

School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Fairfield Woods	941	921	908	835	806	738	727	729	786	784	803
Roger Ludlowe	861	846	883	826	850	852	848	840	850	867	866
Tomlinson	656	657	648	622	601	596	577	578	549	557	562
District Total	2,458	2,424	2,439	2,283	2,257	2,186	2,154	2,147	2,185	2,208	2,231

Medium (Best Fit) projections model

- Middle school enrollment is projected decline 12.7% up to 2024-25. Rebound projected to begin in the last three years of the projections horizon as larger elementary classes begin matriculating up



Middle School Utilization

Middle School Projected Utilization

School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Fairfield Woods	112.0%	109.6%	108.1%	99.4%	96.0%	87.9%	86.5%	86.8%	93.6%	93.3%	95.6%
Roger Ludlowe	98.4%	96.7%	100.9%	94.4%	97.1%	97.4%	96.9%	96.0%	97.1%	99.1%	99.0%
Tomlinson	93.7%	93.9%	92.6%	88.9%	85.9%	85.1%	82.4%	82.6%	78.4%	79.6%	80.3%
District Total	101.8%	100.4%	101.0%	94.5%	93.5%	90.5%	89.2%	88.9%	90.5%	91.4%	92.4%

Medium (Best Fit) projections model

Middle School capacities provided by FPS

- Utilization at the Middle School level is projected to drop to just under 90% by 2023-24
- Projected to rebound slightly the last three years of the projections horizon to ~92%



High School Projections

High School Projected Enrollment

School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Fairfield Warde	1,507	1,455	1,425	1,456	1,420	1,433	1,386	1,304	1,285	1,233	1,212
Fairfield Ludlowe	1,523	1,485	1,442	1,498	1,470	1,466	1,474	1,408	1,396	1,367	1,377
Alternative Ed.	31	31	31	31	31	31	31	31	31	31	31
District Total	3,061	2,971	2,898	2,985	2,921	2,930	2,891	2,743	2,712	2,631	2,620

Medium (Best Fit) projections model

* Assumes that Alternative High School enrollment remains the same as 2017-18 levels over the next ten years

- High school enrollment is projected to decline by about 14% over the next ten years as smaller classes matriculate in from the middle schools



High School Utilization

High School Projected Utilization

School	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Fairfield Warde	107.6%	103.9%	101.8%	104.0%	101.4%	102.4%	99.0%	93.1%	91.8%	88.1%	86.6%
Fairfield Ludlowe	99.9%	97.4%	94.6%	98.2%	96.4%	96.1%	96.7%	92.3%	91.5%	89.6%	90.3%
Alternative Ed.	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%	41.3%
District Total	102.0%	99.0%	96.6%	99.5%	100.0%	97.7%	96.4%	91.4%	90.4%	87.7%	87.3%

Medium (Best Fit) projections model

Capacity provided by FPS

* Assumes that Alternative High School enrollment remains the same as 2017-18 levels over the next ten years

- High school utilization is projected at or near 100% beginning up to 2022-23
- Utilization to drop much faster at Fairfield Warde compared to Fairfield Ludlowe



Scenario Planning



2015-2016 Scenario Planning

Goal-

- Reduce McKinley's racial imbalance to below 20% (Impending)

Guiding Principles ⁽¹⁾ -

- Strive to maintain established neighborhoods and consider natural and manmade boundaries (rivers, highways)
- Consider the impact on busing and walkers
- Safety issues should be considered
- Phase out all temporary solutions (portables)
- Strive for sustained facility utilization at 90%
- Siblings should attend same schools – avoid crossing feeder patterns
- Maintain District Guidelines for class size
- Create the least amount of disruption

*(1) Adhoc Redistricting Committee- Redistricting: Guiding Principles
(Approved by BOE, November 17, 2015)*



2015-2016 Scenario Planning

- Conducted as part of the state-mandated FPS Racial Balance Plan
- Focus of scenario planning was to reduce racial imbalance at McKinley
- Two comprehensive redistricting scenarios were determined to be viable. Both require school construction projects at Holland Hill and Mill Hill to be completed at 504 students per school.
 - Would require redistricting between 15% and 21% of elementary school students



2017-18 Scenario Planning

- In addition to addressing racial balance at McKinley, the 2017-18 was also focused on:
 - Addressing overcrowding at Mill Hill and Roger Sherman
 - Phasing out of all portable classrooms
 - Assessing potential cost-savings measures in light of state budget
- Tested school closure, school pairing, pocket redistricting, and grade reconfiguration options

Scenarios are not recommendations, but are informational exercises meant to help the BOE assess feasibility of different actions and quantify impacts associated with those actions



2017-18 Scenario Planning

Methodology and Assumptions

- All scenarios were tested using October 1, 2017 enrollment data – students were reassigned to hypothetical boundaries
- Used operational capacity – the capacity for each school building that takes district-wide programs into consideration. Assumes all portables are taken off-line and all schools meet the Ed. Spec.
- Noted when CLC and Pre-K classrooms need to be shifted and which schools have the most space to house these programs
- Utilized new Holland Hill school capacity of 504 students



2017-18 Scenario Planning

Several scenarios were evaluated but determined not to be feasible based on the ten-year enrollment projections

- Move 6th grade down to the elementary schools – would result in elementary schools being over capacity
- Close a Middle School – not feasible based on ten-year enrollment projections
- Close a High School – not feasible based on ten-year enrollment projections



Scenario Summaries

Scenario	Scenario A	Scenario B	Scenario C	Scenario D/D2	Scenario E	Scenario F
Description	Close Jennings	Close Dwight	Roger Sherman Pocket Redistricting	McKinley-Jennings School Pairing (K-2/3-5 or PK-1/2-5)	McKinley Pocket Redistricting	Switch to K-4 and 5-8 alignment
Racial Balance Impacts	McKinley becomes "impending", but remains close to 25%	None	None	Likely long-term solution to racial imbalance	McKinley and Holland Hill become "impending", but remain close to 25%	None
Redistricting Impacts	314 students (7.4% of K-5)	501 students (11.8% of K-5)	97 students (2.3% of K-5)	369 students (8.7% of K-5)	183 students (4.3% of K-5)	None
Middle School Feeder Pattern Impacts	Yes	Yes	Minimal	Yes	Minimal	None
Enrollment Balance Impacts	None, but can be combined with Scenario C	None	Alleviates overcrowding at Sherman	None, but can be combined with Scenario C	None	Alleviates overcrowding for K-5 but results in overcrowding at middle schools
Mill Hill Construction Project Size	Larger construction project (504 student building)	Larger construction project (504 student building)	Smaller construction project (378 student building)	Smaller construction project (378 student building)	Smaller construction project (378 student building)	N/A
Feasibility	Feasible once Holland Hill construction project complete	Feasible if Mill Hill is expanded to a 504-student school	Feasible once Holland Hill construction project complete	Feasible. PK-1/2-5 alignment may not be sustainable in long term	Not Feasible - not a long-term solution to racial balance	Not Feasible due to lack of space at middle schools

Feasible

Not Feasible