



# Capital Projects Update

April 25th, 2017

## CITY SCHOOL DISTRICT OF NEW ROCHELLE



### OWNER'S REPRESENTATIVE:

Capital Projects Consulting, LLC

629 Fifth Avenue

Pelham, NY 10803



### Architects

CSArch

19 Front Street

Newburgh, New York 12550-7601



## **Presentation Agenda**

- 1. Capital Bond Projects Phase 1 – (SED: Final Building Project Report Filing)**
  - Barnard Early Childhood Center
  - Webster Elementary School
- 2. Capital Bond Projects Phase 2 - (Bids Due May 1st & May 8th)**
  - New Rochelle High School
  - Jefferson Elementary School
  - Isaac E. Young Middle School EYMS
- 3. Financials (Second Sale Planned July 2017)**
  - BAN Bond Sale
- 4. Transfer to Capital 2016/17 (Approved May 2016)**
  - Approved Projects bidding with Phase 2
- 5. Playgrounds**
- 6. Long Range Facilities Plan/District 5 Year Capital Plan**
  - Demographics Study

## CAPITAL PROJECTS BOND

### May 2016, \$106 Million Dollar Capital Bond

<u>Phase</u>	<u>Schedule</u>	<u>Value</u>	<u>Status</u>
I – Barnard, Webster	2016	\$ 5 Million	Filing Final Financial Reports for Aid Reimbursements with SED
II – NRHS, IEYMS, JES	2017-18	\$ 46 Million	Bidding
III – ALMS, IEYMS, Trinity, Columbus, Jefferson	2018-19	\$ 29 Million	Design Phase Beginning
IV – Barnard, Davis, Ward, Webster	2019-20	\$ 26 Million	Design Begins April 2018

## CAPITAL BOND PROJECTS PHASE 2 Bid Packages for Award (19)

✓ Bids Due May 1<sup>st</sup> and 8<sup>th</sup>

✓ Board Recommendations  
May 15-19

✓ Board Award May 2  
(date TBD)

- Contract No. GC-01 - New Rochelle High School - Site work (Track, Tennis Courts, pad for Oil Tanks)
- Contract No. GC-02 - Isaac E. Young Middle School - Site work (including pad for Oil Tanks)
- Contract No. GC-03 - Jefferson Elementary School – Site work
- Contract No. GC-04 - Site work - Playgrounds (Webster, Barnard, Jefferson, Trinity, Columbus)
- Contract No. GC-05 - New Rochelle High School - Exterior Envelope
- Contract No. GC-06 - New Rochelle High School - Windows/Storefront
- Contract No. GC-07 - Isaac Young Middle School - Exterior Envelope
- Contract No. GC-08 - Jefferson Elementary School - Exterior Envelope
- Contract No. GC-09 - New Rochelle High School - Interior Work Contract No.
- GC-010 - Isaac Young Middle School - Interior Work Contract No.
- GC-011 - Jefferson Elementary School - Interior Work Contract No.
- GC-012 - Doors Replacement (Various Schools)
- Contract No. PC-01 - Envelope (Various Schools)
- Contract No. PC-02 - Interior Work (Various Schools)
- Contract No. MC-01 - Envelope (Various Schools)
- Contract No. MC-02 - Interior (Various Schools)
- Contract No. MC-03 - Oil Tank Replacement (New Rochelle HS and Isaac E. Young MS)
- Contract No. EC-01 - Envelope (including Oil Tank Electrical at New Rochelle HS, Isaac E. Young MS)
- Contract No. EC-02 - Interior - (Various Schools, exterior field lighting at New Rochelle High School)

# CONSTRUCTION STAGING

NEW ROCHELLE HIGH SCHOOL





#### TEMPORARY TRAFFIC AND PARKING:

PROVIDE TRAFFIC SIGNS, BARRIERS AND DETOURS DURING CONSTRUCTION WHERE SHOWN AND AS REQUIRED TO IDENTIFY TRAFFIC FLOW AND PEDESTRIAN SAFETY.

DURING NON-SCHOOL DAYS, ON-SITE CONTRACTOR PARKING, IF PERMITTED, SHALL BE LIMITED TO DESIGNATED AREA. STREET PARKING OR REMOTE PARKING IS THE RESPONSIBILITY OF THE CONTRACTOR.

#### GENERAL NOTES

1. THIS DRAWING IS PROVIDED TO DEPICT THE IMPLEMENTATION SCHEDULE OF WORK IN ORDER TO MINIMIZE THE EFFECT OF CONSTRUCTION ON THE EDUCATIONAL PROGRAM AND PRIMARY USES OF THE FACILITY.

2. THIS DRAWING MAY NOT REFLECT THE ACTUAL EXISTING CONDITIONS OR LATEST PROPOSED PLAN.

3. ALL REGULATORY AGENCY REQUIREMENTS INCLUDING STATE AND LOCAL CODES AND PROPER SAFETY PRECAUTIONS SHALL APPLY AND TAKE PRECEDENCE OVER THE PHASING PLANS.

SEE DRAWING PH-010a FOR STAGING WORK AT THIS AREA.



#### LEGEND:

----- TEMPORARY CONSTRUCTION FENCING, ORANGE SAFETY FENCE

INSTALL ORANGE FENCING WHILE WORK AT EACH AREA IS PERFORMED.  
ALLOW FOR PROPER EGRESS AT BUILDING ENTRANCES OR PROVIDE  
TEMPORARY PATHS AT INTERIOR AND/OR EXTERIOR AS REQUIRED.

## 1 OVERALL PHASING PLAN - SITEWORK PROJECTS

PH-010

#### CONSTRUCTION PHASING PLAN -- SITEWORK

	START	FINISH
<b>PHASE 1 (SUMMER / FALL 2017)</b>		
1A - STADIUM RETAINING WALL AND RELATED	06/26/17	08/25/17
1B - TRACK AND FIELD EVENTS	06/26/17	08/25/17
1C - MAIN ENTRANCE AND RELATED	06/26/17	08/25/17
1D - COURTYARD DRAINAGE & WATERPROOFING	06/26/17	08/25/17
1E - INTERIOR PARKING AND RELATED	06/26/17	08/25/17
1F - TENNIS COURTS AND PARKING	06/26/17	08/25/17
<b>PHASE 2 (SUMMER 2018)</b>		
2A - SOUTH PARKING AREA	06/25/18	08/24/18

#### CONSTRUCTION PHASING PLAN -- BUILDING

	START	FINISH
<b>PHASE 1 (SUMMER / FALL 2017)</b>		
1G - ROOF REPLACEMENT AND REPAIRS (PART 1)	06/26/17	11/24/17
1H - EXTERIOR FAÇADE RESTORATION*	06/26/17	11/24/17
1J - TOILET ROOM RENOVATIONS (PART 1)	06/26/17	08/25/17
1K - INTERIOR DOORS REPLACEMENT (PART 1)*	06/26/17	09/29/17
1L - ELEVATORS (EXISTING REFURBISH)	06/26/17	08/25/17
1M - POOL WATER LEVEL CONTROL REPLACEMENT	06/26/17	08/25/17
1N - FUEL OIL TANK REPLACEMENT	06/26/17	08/25/17
1P - HVAC SYSTEMS REPLACEMENT (PART 1)	06/26/17	08/25/17
<b>PHASE 2 (SUMMER 2018)</b>		
2B - ROOF REPLACEMENT AND REPAIRS (PART 2)	06/25/18	08/24/18
2C - WINDOWS AND DOORS REPLACEMENT	06/25/18	08/24/18
2D - TOILET ROOM RENOVATIONS (PART 2)	06/25/18	08/24/18
2E - INTERIOR DOORS REPLACEMENT (PART 2)	06/25/18	08/24/18
2F - FLOORING REPLACEMENT	06/25/18	08/24/18
2G - HVAC SYSTEMS REPLACEMENT (PART 2)	06/25/18	08/24/18

#### INTERIOR DOORS REPLACEMENT - PHASE 1K AND PHASE 2E

PHASE 1K SHALL INCLUDE DOORS AT STORAGE ROOMS, MECHANICAL ROOMS, CLOSETS AND OTHER ANCILLARY SPACES.

PHASE 2E SHALL INCLUDE DOORS AT CORRIDORS, CLASSROOMS, OFFICES AND ASSEMBLY SPACES.

\* ALL WORK BETWEEN SEPTEMBER 1, 2017 AND DECEMBER 29, 2017 SHALL BE PERFORMED AFTER REGULAR SCHOOL HOURS UNLESS APPROVED BY OWNER.



## CITY SCHOOL DISTRICT OF NEW ROCHELLE CAPITAL PROJECTS NEW ROCHELLE HIGH SCHOOL

PROJECT NO.

DATE

DATE

DATE

DATE

PHASING PLAN

PROJECT NO.

NRHS  
PH-010

ISSUED FOR 30

#### STAGING NOTES:

1. PROPOSED NEW PARKING AREA AT TENNIS COURTS MAY BE USED FOR TEMPORARY CONTRACTOR TRAILERS AND MATERIAL STORAGE.
2. INSTALL ASPHALT TOP COURSE AFTER DEMOBILIZATION OF TRAILERS AND MATERIALS.
3. SEE SITE DRAWINGS AND PROJECT MANUAL FOR EROSION CONTROL MEASURES: SILT FENCING, STOCKPILING, STABILIZED CONSTRUCTION PAD, ETC.
4. IN ADDITION TO ORANGE FENCING SHOWN, PROVIDE AT ROADWAYS AND OTHER AREAS DURING DEMOLITION, EXCAVATION AND OTHER WORK WHERE PUBLIC SAFETY IS AFFECTED.
5. POST SIGNAGE AT FENCING AND OTHER AREAS OF WORK: "HARD HAT AREA", "VISITORS MUST REPORT TO THE TRAILER", "CONSTRUCTION PERSONNEL ONLY", ETC.

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#### LEGEND:

- TEMPORARY CONSTRUCTION FENCING, 6'0" CHAIN LINK FENCE WITH PRIVACY SCREEN
- TEMPORARY SLIDING CONSTRUCTION GATE
- TEMPORARY CONSTRUCTION FENCING, ORANGE SAFETY FENCE
- TEMPORARY CONTRACTOR TRAILERS



1  
PH-010a STAGING PLAN

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CITY SCHOOL DISTRICT OF NEW ROCHELLE  
CAPITAL PROJECTS  
NEW ROCHELLE HIGH SCHOOL

Project Title



Scale: NOT TO SCALE

Date: 09/01/2017

Sheet Title

PHASING PLAN

NRHS  
PH-010a

ISSUED FOR SD



## CONSTRUCTION STAGING

ISAAC E. YOUNG MIDDLE SCHOOL



#### STAGING NOTES:

1. SEE SITE DRAWINGS AND PROJECT MANUAL FOR EROSION CONTROL MEASURES: SILT FENCING, STOCKPILING, STABILIZED CONSTRUCTION PAD, ETC.
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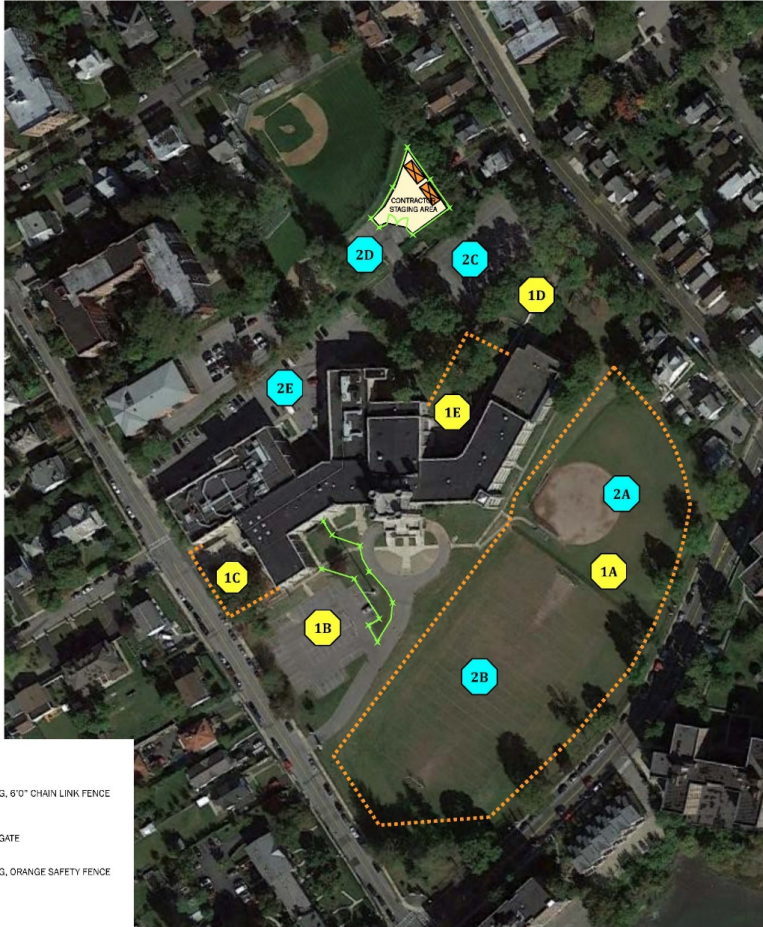
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- TEMPORARY CONSTRUCTION SWING GATE
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- TEMPORARY CONTRACTOR TRAILERS



**1** OVERALL PHASING PLAN - SITEWORK PROJECTS  
PH-010

#### CONSTRUCTION PHASING PLAN – SITEWORK

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<b>PHASE 1 (SUMMER / FALL 2017)</b>	06/26/17	08/25/17
1A - SANITARY SEWER REPLACEMENT	06/26/17	08/25/17
1B - SOUTH PARKING AREA	06/26/17	08/25/17
1C - SOUTHWEST COURTYARD RECONSTRUCTION	06/26/17	08/25/17
1D - NORTHEAST DRIVEWAY AND WALKS	06/26/17	08/25/17
1E - LOADING DOCK REPAVING / RET. WALL REPAIRS	06/26/17	08/25/17

<b>PHASE 2 (OPTION A: FALL 2017 - SUMMER 2018)</b>	11/13/17	08/24/18
2A - SOFTBALL FIELD	11/13/17	06/15/18
2B - FOOTBALL FIELD	11/13/17	06/15/18
2C - PLAY AREA	06/25/18	08/24/18
2D - NORTH PARKING AREA (AT BASEBALL FIELD)	06/25/18	08/24/18
2E - NORTH PARKING AREA (AT BUILDING)	06/25/18	08/24/18

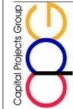
OR

<b>PHASE 2 (OPTION B: SUMMER / FALL 2018)</b>	06/25/18	10/19/18
2A - SOFTBALL FIELD	06/25/18	10/19/18
2B - FOOTBALL FIELD	06/25/18	10/19/18
2C - PLAY AREA	06/25/18	08/24/18
2D - NORTH PARKING AREA (AT BASEBALL FIELD)	06/25/18	08/24/18
2E - NORTH PARKING AREA (AT BUILDING)	06/25/18	08/24/18

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1J - WATER SERVICE PIPE/VALVES/B/F	06/26/17	08/25/17
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CITY SCHOOL DISTRICT OF NEW ROCHELLE  
CAPITAL PROJECTS  
ISAAC E. YOUNG MIDDLE SCHOOL

Project Title

Scale

Date

Drawn By

PHASING PLAN

Drawn By

IEYMS  
PH-010

Revised For EID

## CONSTRUCTION STAGING

A blue-tinted photograph of architectural blueprints. Two rolled-up blueprints are positioned diagonally across the frame. The blueprints feature various technical drawings, including floor plans, sections, and dimensions. A compass is visible in the lower foreground, resting on the blueprints. The text 'JEFFERSON ELEMENTARY SCHOOL' is overlaid in the center in a white, serif font.



#### STAGING NOTES:

1. CONTRACTOR STAGING AREA TO BE REMOVED AND THE SITE RESTORED UPON COMPLETION OF PHASE 1.
2. SEE SITE DRAWINGS AND PROJECT MANUAL FOR EROSION CONTROL MEASURES: SILT FENCING, STOCKPILING, STABILIZED CONSTRUCTION PAD, ETC.
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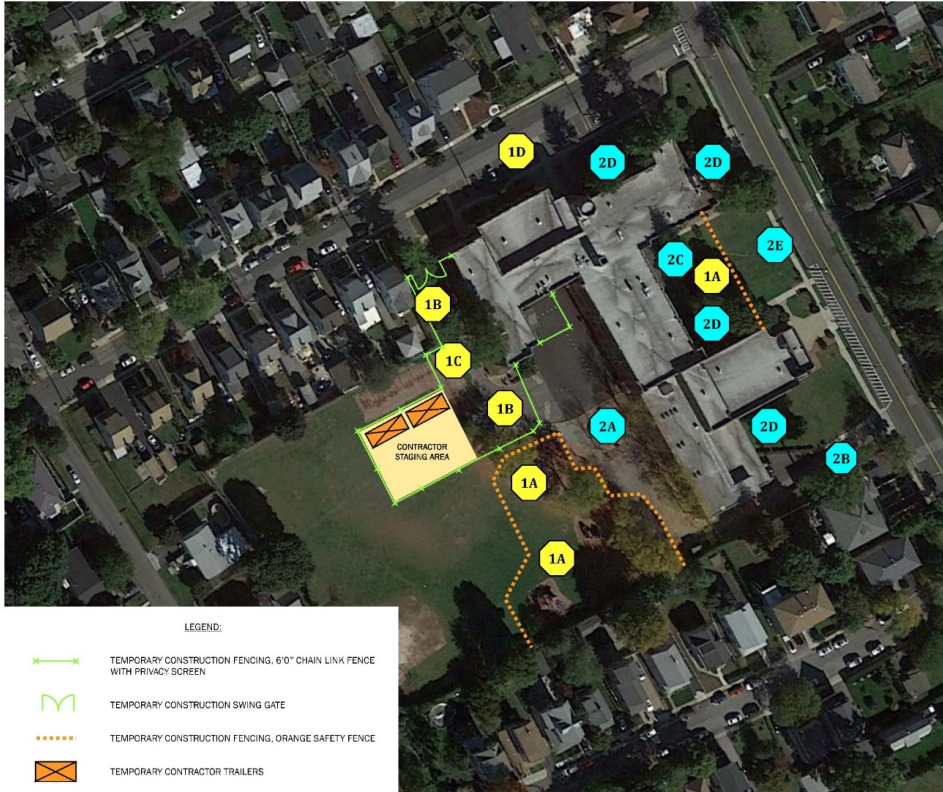
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PH-010

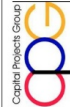
#### CONSTRUCTION PHASING PLAN - SITEWORK

	START	FINISH
<b>PHASE 1 (SUMMER / FALL 2017)</b>	06/26/17	08/25/17
1A - PLAYGROUNDS	06/26/17	08/25/17
1B - RET. WALL, CURBING, RAMP AT SOUTH/WEST	06/26/17	08/25/17
1C - ADD PARKING AT WEST?	06/26/17	08/25/17
1D - PARKING, WALKS, STEPS AT EMMETT TER.	06/26/17	08/25/17
<b>PHASE 2 (SUMMER 2018)</b>	06/25/18	08/24/18
2A - GATHERING AREA / BASKETBALL COURT	06/25/18	08/24/18
2B - EAST DRIVEWAY / RET. WALL REPAIRS	06/25/18	08/24/18
2C - PLAY AREA AT NORTHEAST	06/25/18	08/24/18
2D - REPLACE SIDEWALKS AND STEPS	06/25/18	08/24/18
2E - LANDSCAPING	06/25/18	08/24/18

#### CONSTRUCTION PHASING PLAN - BUILDING

	START	FINISH
<b>PHASE 1 (SUMMER / FALL 2017)</b>	06/26/17	11/24/17
1E - EXTERIOR FAÇADE RESTORATION (PART 1)*	06/26/17	11/24/17
1F - EXTERIOR DOORS REPLACEMENT (PART 1)*	06/26/17	11/24/17
1G - REMOVE FIRE ESCAPE STAIRWELL	06/26/17	08/25/17
1H - SKYLIGHT FALL PROTECTION	06/26/17	08/25/17
1J - CONCRETE FOUNDATION REPAIR	06/26/17	08/25/17
1K - INTERIOR WORK AT EAST CLASSRM/CORRIDOR	06/26/17	08/25/17
1L - WATER SERVICE PIPE INSULATION	06/26/17	08/25/17
1M - EXT. LIGHT FIXTURES REPLACEMENT (PART 1)*	06/26/17	08/25/17
<b>PHASE 2 (SUMMER 2018)</b>	06/25/18	08/24/18
2F - EXTERIOR FAÇADE RESTORATION (PART 2)	06/25/18	08/24/18
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CITY SCHOOL DISTRICT OF NEW ROCHELLE  
CAPITAL PROJECTS  
JEFFERSON ELEMENTARY SCHOOL

Drawn By:



Scale: NOT TO SCALE

Date: 06/26/2017

Drawn By:

PHASING PLAN

Drawn By:

JES  
PH-010

Revised For SD:



## FISCAL UPDATE: FINANCING STRUCTURE

- Original Structure of Bond Financial Plan:
  - Combination of Short & Long-Term Obligations
  - Begin with Short-Term Borrowings-Bond Anticipation Notes (“BANS”)
  - Aggregate the Short-Term Borrowings into a Long Term Borrowing: Bond
- Rationale for Original Structure:
  - Payment Flexibility
  - Matching Debt Service Expenditures with Building Aid Revenues
  - Minimizing Interest Rate Costs & Issuance Costs

## FISCAL UPDATE: FINANCING STRUCTURE

### Capital Markets Advisors Recommendation to District:

- As of April 2017 the Original Structure of Bond Financial Plan is still appropriate
- Interest rates rising but not to the extent to alter the plan
- Stay the Course:
  - Issue short-Term debt in July 2017
  - BAN for Phase II
  - Renew The Phase I Short-Term Obligations
- Ongoing monitoring of the financial markets will continue

## DISTRICT WIDE PLAYGROUNDS





## DISTRICT WIDE PLAYGROUNDS

COLUMBUS ELEMENTARY

JEFFERSON ELEMENTARY

DANIEL WEBSTER ELEMENTARY

HENRY BARNARD EARLY  
CHILDHOOD CENTER

TRINITY ELEMENTARY

- All 5 Playgrounds are Designed and approved by the building Stakeholders assembled by the respective Principals.
- All Playgrounds are currently out to bid with bids due May 1<sup>st</sup>, 2017.
- Playground Equipment is due 10 weeks after award of contracts in May.
- Playgrounds have a planned completion of late September
- Funding Sources
  - Transfer to Capital (Operating Budget)
  - Capital Bond (Funds listed in BCS for In-kind Replacement)



## LONG RANGE EDUCATIONAL FACILITIES PLAN

### LONG RANGE EDUCATIONAL FACILITIES PLAN

- The majority of the work identified in the Five-Year Capital Facilities Plan will have been previously identified in the 2015 Building Condition Survey.
- Other sources of information include:
  - Fire Safety Inspection Report
  - AHERA Plan
  - ADA Compliance
  - Building Environment Evaluation (An evaluation prepared by the Director of Facilities, the principal, and the Health & Safety Committee based on the general appearance, cleanliness, acoustics, lighting quality, thermal comfort, air quality, and space adequacy, etc.)
- The goal of the five-year plan is to collect, coordinate, analyze, and prioritize facility infrastructure and building program needs on a district-wide basis.

## LONG RANGE EDUCATIONAL FACILITIES PLAN

### LONG RANGE EDUCATIONAL FACILITIES PLAN

- The bond approved by voters in May of 2016 is addressing all items recommended within the 2015 Building Condition Survey.
- The District must now identify needs based upon educational program improvements and initiatives as well as enrollment.
- The District has completed a draft demographic enrollment projection through experts at Western Suffolk BOCES to analyze changes in student demographics.
- The Long Range Educational Facilities Plan will also:
  - Identify and evaluate district wide educational initiatives with recommendations for improvement;
  - Evaluate how well the district wide initiatives can be implemented at each of the district's existing buildings;
  - Identify and evaluate programmatic strengths & weaknesses at each building with recommendations for improvements;
  - Include other needs identified in the 5 Year Capital Plan.



## 5 YEAR CAPITAL PLAN

### LONG RANGE EDUCATIONAL FACILITIES PLAN

### SCHEDULE

- Prepare Demographic Report February - May (3 Months)
- Program Pre Design (School Programming & Educ. Planning) Commencing summer 2017
- Review of each district facility To Be Announced
- Analyze District Wide initiatives (i.e. BYOD?, grade reconfigure?, security considerations, etc.) To Be Announced
- Develop Draft Report To Be Announced
- Present Report To Be Announced

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### **Office of School Planning & Research at Western Suffolk BOCES**

- Has been generating Long Range Planning Studies since 1985
- More than 1,000 studies have been completed
- Studies completed for districts in Nassau, Suffolk, Westchester, Rockland, Orange, Putnam and other NYS counties
- Districts include White Plains, Byram Hills, Harrison, North Salem, Somers, Ossining, Pelham and Mount Vernon

# What is involved in a study?

- **Demographics**

- Births
- Housing
- Population
- Non-Public School Enrollment

- **Enrollment**

- Trends over the past 10 years
- Migration from grade to grade
- Birth Persistence Analysis



# Research Sources

include, but not limited to:

- U.S. Census Bureau
  - American Community Survey (U.S. Census)
  - American Fact Finder (U.S. Census)
- New York State Education Department
- New York State Department of Health
- U.S. Department of Education
- New York State Office of Real Property Services
- National Center for Health Statistics
- Pew Research Center
- Brookings Institution
- New Rochelle City School District
- City of New Rochelle

### Accuracy of Study

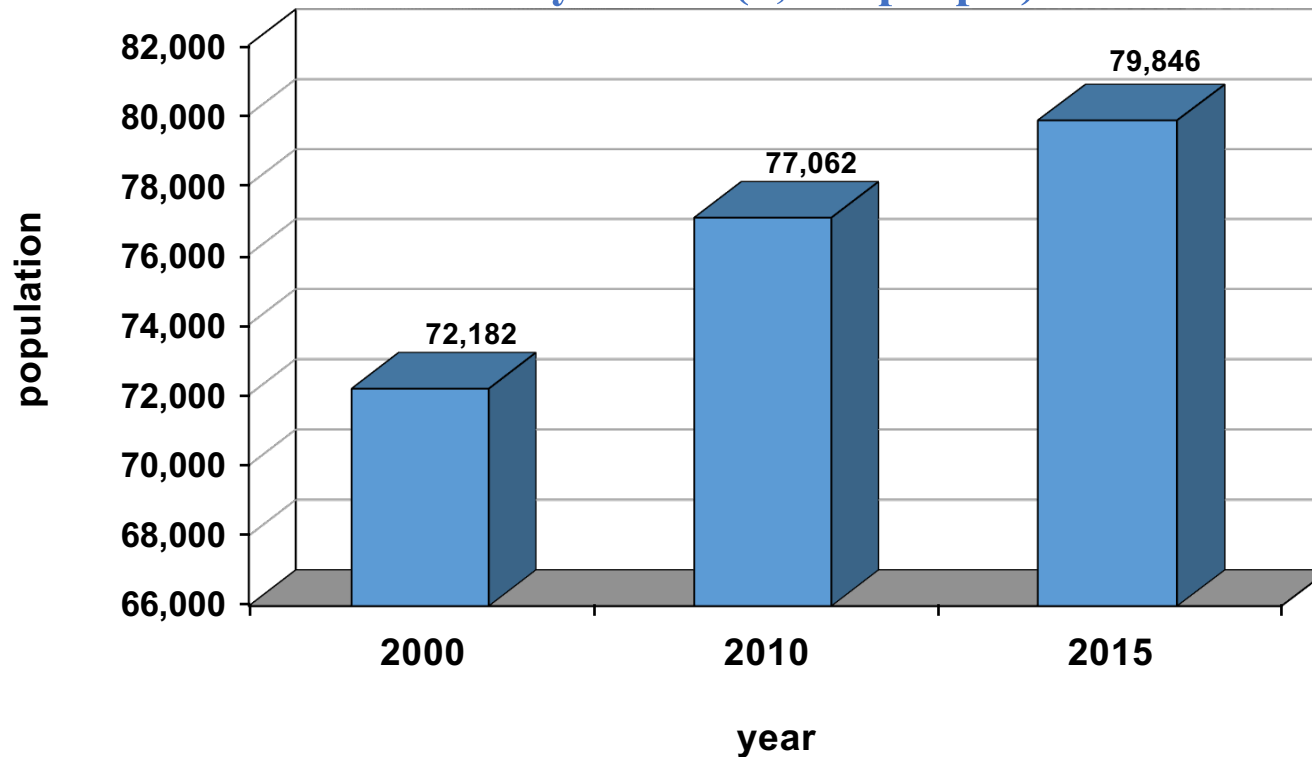
- Overall enrollment projections produced by Western Suffolk BOCES generally fall within a 4 percent margin of error.
- Projections based on students already enrolled in the system are the most reliable.
- Projections based on documented births are slightly less reliable.
- Projections based on estimates of future births are the least reliable.
- The most reliable projections are those calculated for the periods closet in time, particularly for the first five-year period.

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### City of New Rochelle Resident Population

Increased by 6.8 % (4,880 people) between 2000-2010

Increased by 3.6 % (2,784 people) between 2010-2015



## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### City of New Rochelle City Age Structure

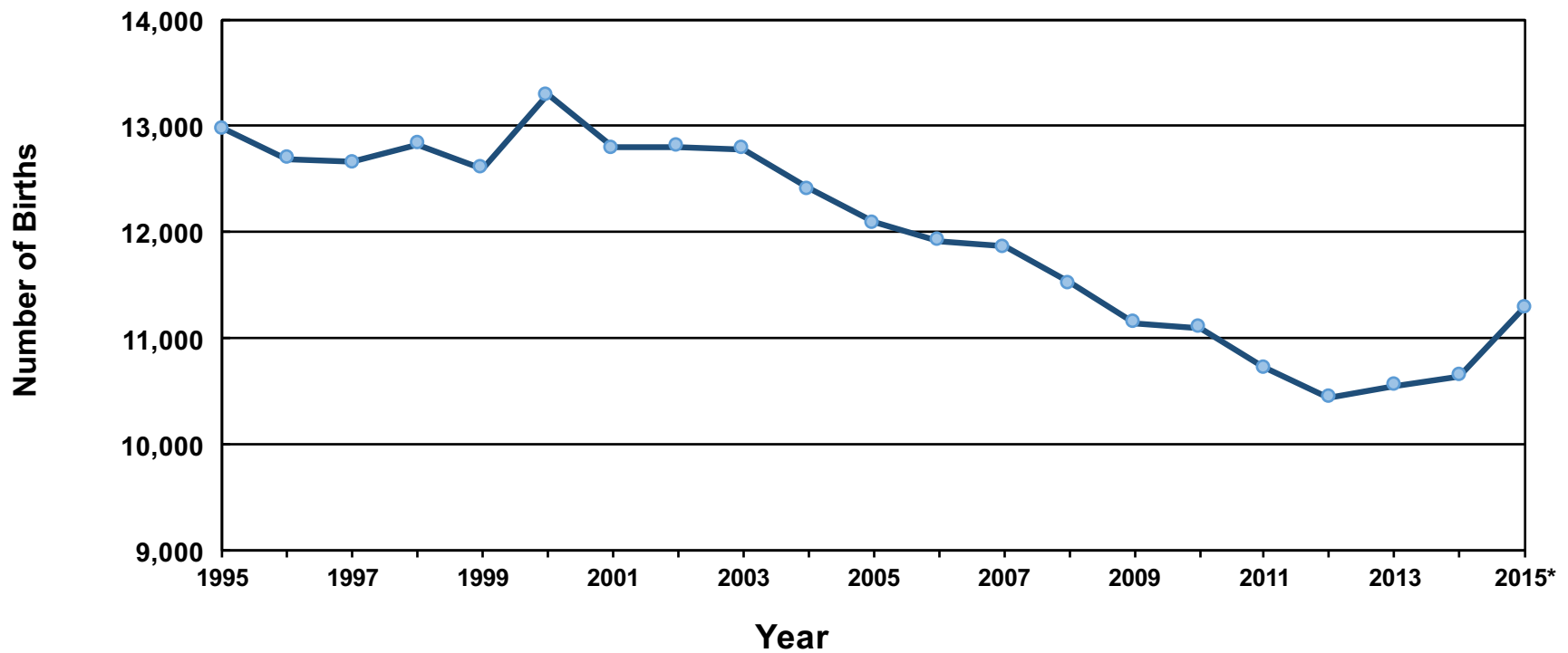
Age	2000 - %	2010 -%	2015* -%
Under 5	6.8	6.1	6.0
5 – 19	19.9	20.2	19.0
20 – 39	28.0	25.9	26.0
40 - 64	29.8	32.7	33.8
65 +	15.5	15.2	15.1
Median Age	37.0	38.4	39.3

\*American Community Survey Estimates



## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

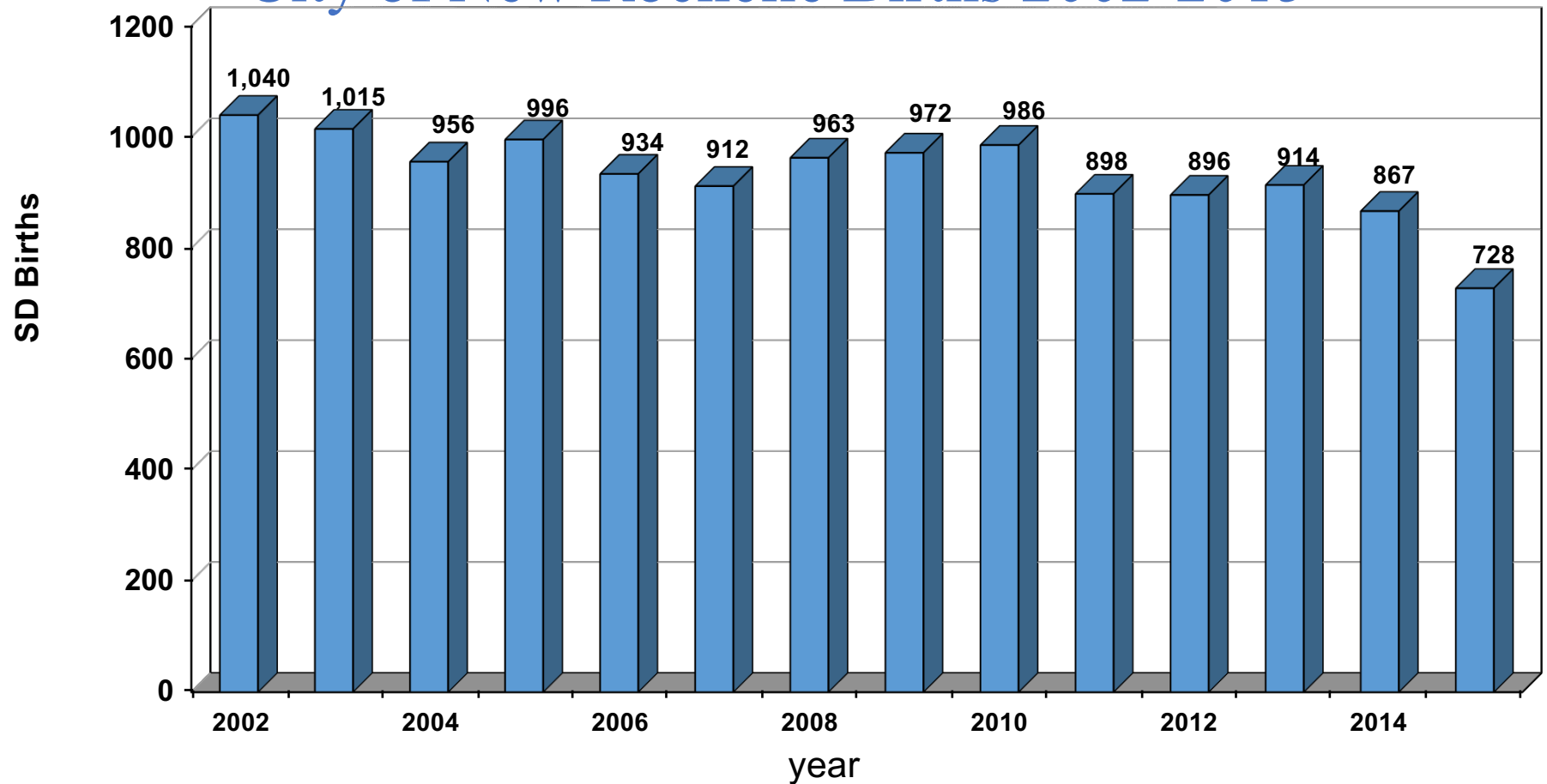
### Westchester County Births 1995 – 2015



\*2015: preliminary estimate

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

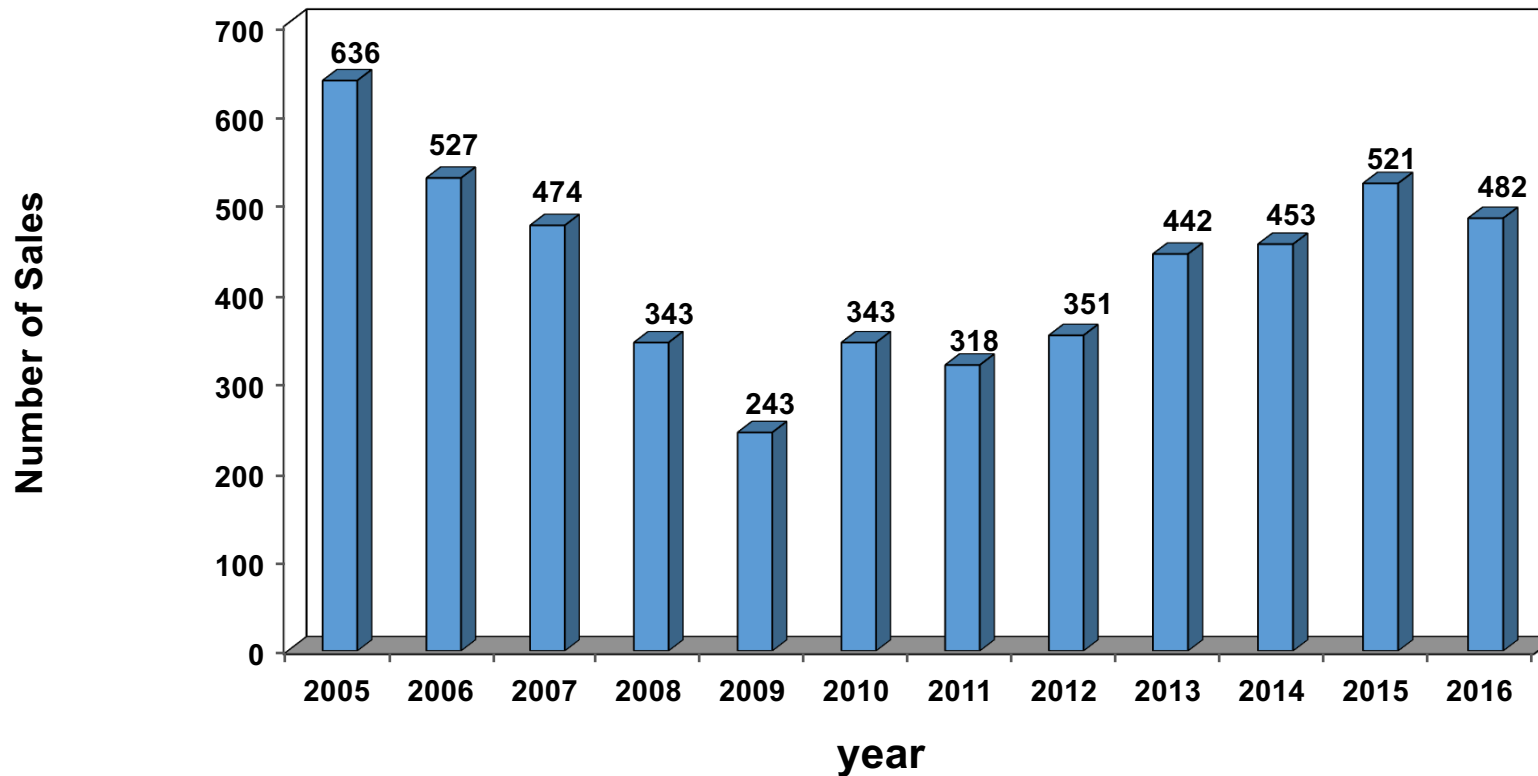
### City of New Rochelle Births 2002-2015



Note: 2015 data is preliminary and likely to increase

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### City of New Rochelle Housing Sales 2005 – 2016



## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### Multipliers Used to Project Student Yields

- New Rochelle Observed Multiplier

Total number of NR public school students residing in recent NR developments used to develop a per-unit factor

- PUMS\*-Based Multiplier

Census based data covering a a larger geographic area in proximity to NR, providing a larger sample size, but customized to developments similar in nature to those being proposed in the NR community

\*Census based **Public Use Microdata Sample**



## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### City of New Rochelle New Housing: Anticipated c/o in 2017, 2018

Project	# units	Estimated # of Public School Students	
		PUMS	NRO
63-77 Maple Ave.	6	1	1
Print House	71	2	3
Millenia: 22 Burling La.	110	4	5
393 Huguenot	60	1	2
164 Union Ave.	75	1	2
Total	322	9	13

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### City of New Rochelle New Housing: Anticipated c/o in 2019

Project	# units	Estimated # of Public School Students	
		PUMS	NRO
<b>RXR Realty:</b> 587 Main Street	<b>280</b>	<b>16</b>	<b>20</b>
<b>Beckwithe Point:</b> 700 Davenport Ave.	<b>72</b>	<b>15</b>	<b>11</b>
<b>Young Companies:</b> North Ave. East	<b>114</b>	<b>6</b>	<b>8</b>
<b>Young Companies:</b> North Ave. West	<b>75</b>	<b>4</b>	<b>4</b>
<b>10 Commerce Dr.</b>	<b>200</b>	<b>9</b>	<b>13</b>
<b>Total</b>	<b>741</b>	<b>50</b>	<b>56</b>

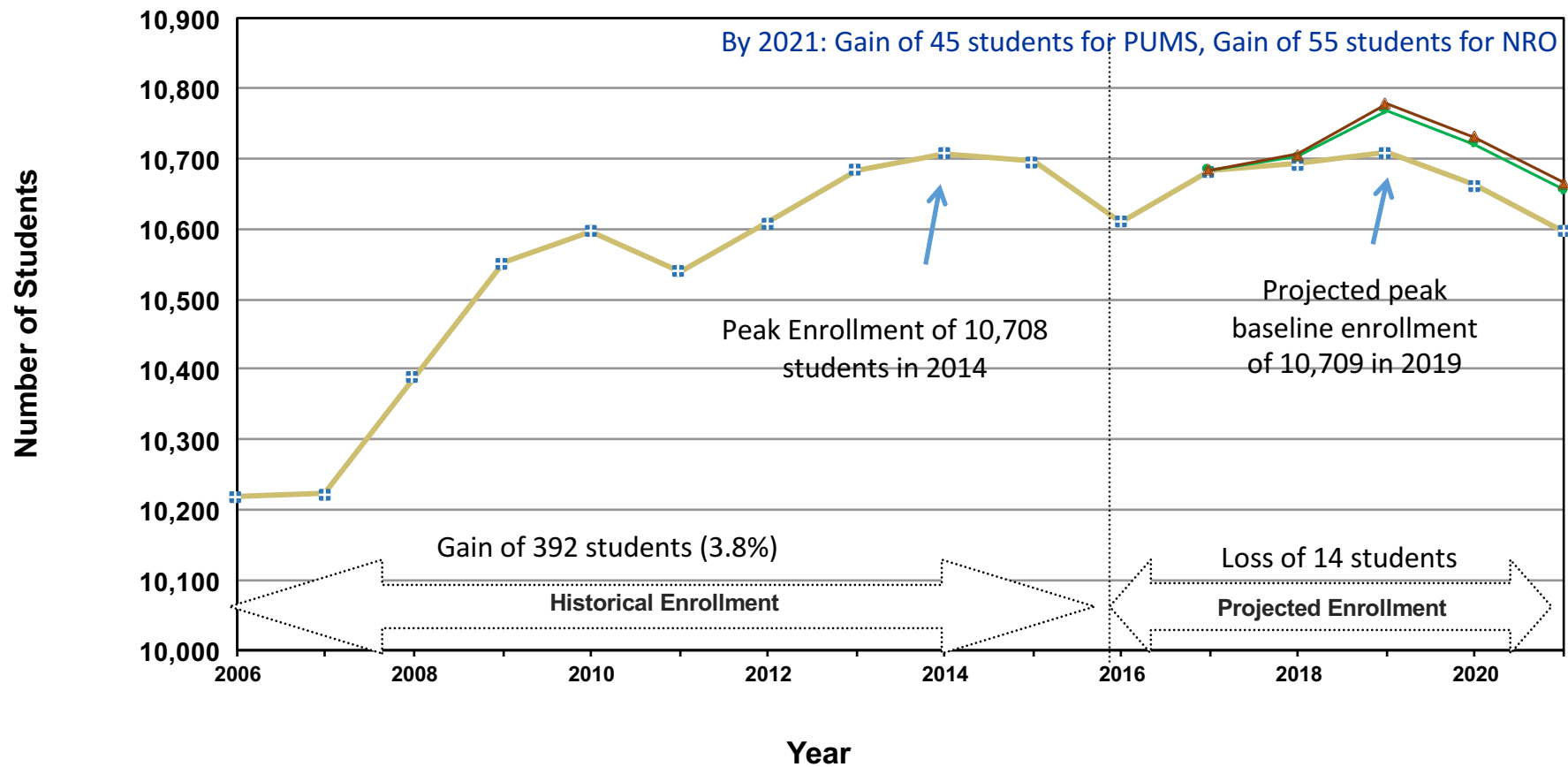
## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### Student Losses Through Displacement

Years	12th Grade	K	Difference
2015 to 2016	837	772	-65
2016 to 2017	724	770	46
2017 to 2018	785	785	0
2018 to 2019	788	761	-27
2019 to 2020	874	801	-73
2020 to 2021	856	776	-80

# DEMOGRAPHIC AND ENROLLMENT ANALYSIS

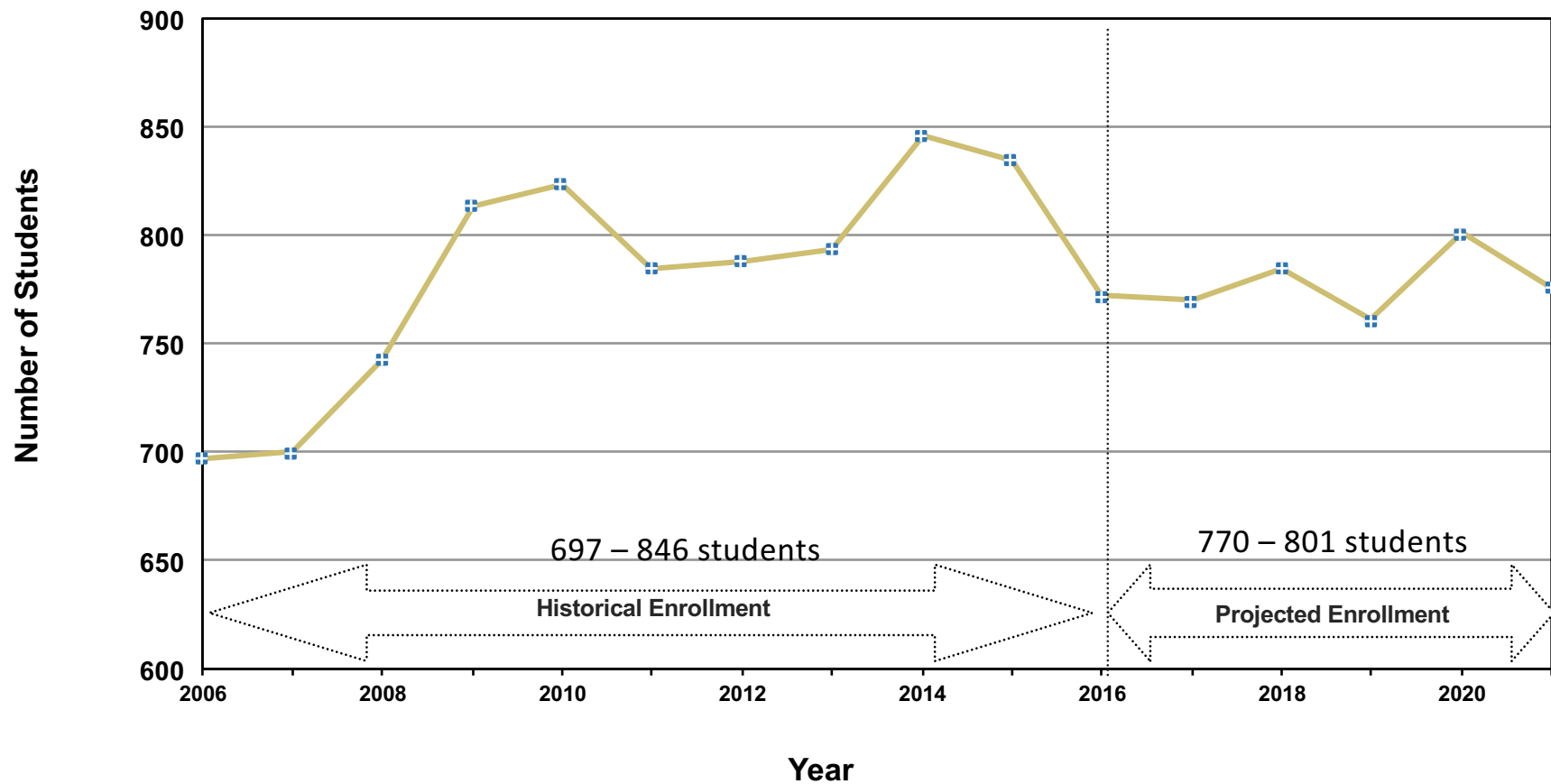
## Total Enrollment Trend 2006 – 2021





## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### Kindergarten Enrollment Trend 2006 – 2021



## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### Change by Grade Configuration

Grade Configuration	Students Gained/Lost	
	2006 – 2016 Actual	2016 – 2021 Projected
K - 5	+205 (+4.4 %)	-187 (-3.9 %)
6 - 8	+113 (+4.8 %)	-27 (-1.1%)
9 - 12	+74 (+2.3 %)	+200 (+6.0 %)
Total	+392 (+3.8 %)	-14 (-0.1 %)

## DEMOGRAPHIC AND ENROLLMENT ANALYSIS

### Summary:

- Total district enrollment is projected to remain relatively stable during the next five years, with an overall loss of 14 students by 2021; however, a gain of between 45 and 55 students is projected if new housing is completed as planned.
- The elementary grades are projected to lose 187 students during the five year projection period, while enrollment will remain stable in the middle grades.
- Increases will be seen in the high school grades, with a gain of 200 students expected by 2021.