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To: Dr. Kenneth Graham and the Board of Education  
From: Ken Hilton, for the Instructional Space Committee  
Robert Graham  
Jeffrey Pollard  
Irene Uhl  
Wally Slynko  
David Pennella  
Liz Floro  
Jean Chaudari  
Amy Pluskwa  
Edward Pluskwa  
Betsy Marshall  
Pam Reinhardt  
Judy Cook  
Jeff McNeil  
Karen Arthmann

Re: 2005-06 Instructional Space Committee Report  
Date: January 24, 2006

### **Our Charge**

The Instructional Space Committee is comprised of interested staff, teachers, administrators, parents, and community residents. Each year the committee examines the district's instructional facilities and its future student enrollment data. From this comparison grow recommendations necessary to meet future instructional needs. These recommendations are made to the Superintendent and the Board of Education to help them anticipate and plan for future instructional needs. This year's committee met three times over a three month period to review a variety of data and to address the annual charge: "Do we have sufficient room and adequate and appropriate facilities to meet current and future needs in our

elementary, middle, and high schools?” In our effort to answer this general question, we addressed these tasks and others:

- A review of pertinent enrollment data and future enrollment projections
- A review of residential growth patterns within our school district to assess their potential effects upon future enrollment and school facility needs
- An assessment of our annual enrollment projection methods and their accuracy
- Interviews with principals
- A study of all non-RH school student placements and patterns
- The annual class [section] size study
- An examination of Census birth rate data and kindergarten census data
- An assessment of the potential impact of full day kindergarten
- A study of summer registration data

The following report address seven key questions:

- 1) Can we accommodate the continued implementation of the small class size initiative?
- 2) If the state requires that we provide full-day kindergarten, what will we do?
- 3) How accurate are our enrollment projections?
- 4) What future enrollment trends do we see for our district?
- 5) What impact will future residential development have on our schools?
- 6) What impact did last year’s minor attendance area adjustments have upon this year’s enrollment patterns?
- 7) How effectively will the planned capital improvements at Burger and Roth address the findings and recommendations that our committee made in its 2004 and 2005 reports?

**1) Can we accommodate the continued implementation of the small class size initiative?**

Yes, at least in the aggregate – district-wide. Continued enrollment decline will provide us the space necessary to phase in the small class sizes k-4, adding grade 4 in the 2006-07 school year. (We will not have enough room to lower class sizes to 15 at grade 5, as some have proposed.) But while we clearly have sufficient room, district-wide, there are two individual schools – Leary and Sherman – where high

student enrollments give us some concern. We project that we'll need to add two new sections to Leary for the 2006-07 school year and an additional one section the following year. At Sherman, we're estimating the need for one additional classroom in 2006-07 and one more the following year. We are confident that we can accommodate these needs at both schools for 2006-07, but are not as certain about 2007-08 and 2008-09. If our October 2006 enrollment projections for the 2007-08 school year raise confirm these fears, we recommend the following:

- At Leary: First, move the two self-contained Special Ed classes to another school. Then, if necessary, move all of attendance area #32 from Leary to Winslow. (This is the recommendation approved by the BOE last year after our public forums with Leary parents.)
- At Sherman: Explore the possibility of moving attendance area 23A from Sherman to Fyle. (23A is the area bordered by the Genesee River on the west, the thruway on the south, East River Road on the east, and Lehigh Station Road on the North.) At present there are 32 k-5 children living in this area.

## **2) If the state requires that we provide full-day kindergarten, what will Rush-Henrietta do?**

Today, only eight of Monroe County's 18 school districts have full-day kindergarten. (And only one of 10 of the districts on the east side of the Genesee.) Our guess is that, while the Board of Regents will endorse a mandated full-day k, statewide, the legislature will not support this endorsement. But if it does, we will find ourselves unable to accommodate it with our present facilities.

Right now we have approximately 380 kindergartners in 26 half-day sections. Our total FTE = 13. With full-day sessions we would have to double our kindergarten FTE to 26, and require an additional 13 classrooms. We don't have them. The committee considered a number of possible solutions. The only one that seemed both economically viable and educationally appropriate is to build three classrooms onto each of our five elementary schools.

Costs? Based on our experience in 1989 when we attached 4-6 classrooms onto each of our schools, and on Stan Polamateer's and David Kaye's estimates, this proposal would cost the district about \$4 million. On top of this, we would need to add the 13 new kindergarten teachers. This would total about \$800,000 – every year thereafter.

### 3) How accurate are our enrollment projections?

Our annual projections continue to be quite accurate. Here are the data from recent years comparing our projected enrollments and our actual enrollments.

	Projected	Actual	Difference
2002	5919	5873	-46 (-.8%)
2003	5808	5759	-49 (-.9%)
2004	5683	5678	-6 (-.1%)
2005	5669	5703	+34 (+.6%)

Our accuracy for each school was also very good. This year’s largest error was at the senior high school, where we opened with +33 more students than projected.

We examined our “long-range accuracy” too. Here, as expected, we’re less accurate. For instance, in October 2002 we projected a k-12 enrollment in October 2005 of 5615. Our actual count was 5703, 88 higher than predicted. Still, this is only about 1.5% off, not bad for a three-year projection.

Clearly, our enrollment projection process is successful.

### 4) What future enrollment trends do we see for our district?

Our k-12 enrollment continues to decline. The following table summarizes the extent of that decline, summarizing both the 2000-2005 enrollment trend and our projected trend for 2005-2010.

	Past 5 Years			Next 5 Years		
	2000	2005	% Increase/ Decrease	2005	2010	% Increase/ Decrease
k-5	2708	2362	-346 or -12.8%	2362	2249	-113 or -4.8%
6-8	1435	1387	-48 or -3.3%	1387	1232	-155 or -11.2%
9-12	1800	1954	+154 or +8.6%	1954	1797	-157 or -8%
k-12	5903	5703	-240 or -4%	5703	5278	-425 or -7.5%

Predicting enrollment numbers five years into the future is not an exact science. Many unforeseen factors can have major effects upon these estimates. The

projections shown above were determined by applying past “survival ratios” and by factoring in our pre-school census data.

**5)What impact will future residential development have on our schools’ enrollments?**

Residential development, district-wide, continues at a modest pace. During none of the past seven years have we had more than 175 new residential non-rental units built. We expect that pace of building to increase significantly (perhaps by +20%) in the next several years. Still, in a district of 17,000 households, 200+ new homes each year is a small increase.

The problem is that we expect that a disproportionate number of these new homes (especially, single-family homes) will be built each year in the same general area (southern and southwestern Henrietta), impacting only one elementary school (Leary) and one middle school (Roth). Our greatest concern is at Leary. Using the ratio of students/new residence that we’ve recently updated for accuracy, we predict the following number of students for every 10 new single-family homes:

- 3 pre-schoolers
- 4.5 k-5 students
- 1.5 6-8 students
- 1.0 9-12 students

We predict that as many as 70 new single-family homes may be built next year in the Leary / Roth area. If so, this could yield 32 additional students at Leary and 11 additional students at Roth. These potential numbers explain why we continue to be concerned about Leary’s enrollment.

**6) What impact did last year’s minor attendance area adjustments have upon this year’s enrollment patterns?**

Last year, because of our concerns about Leary’s growing enrollment, we made some minor changes to the attendance areas of Leary, Crane, and Winslow. We were attempting to lower student enrollment at Leary by moving some of its students to Winslow. And to make room at Winslow for these students, we moved the Whipple Park students from Winslow to Crane. These student movements were quite effective at achieving their objectives. One way to measure their impact is to compare the actual October 1, 2005 BEDs enrollment to the projected

enrollment for each of these schools. (Remember that these projections were done in October 2004, before any revisions to attendance areas had been made.)

	2005 Projections	2005 Actual Enrollment	
Crane	420	437	+17
Leary	508	484	-24
Winslow	466	477	+11

**7) How will the planned capital improvements at Burger and Roth address the findings and recommendations that our committee made in its 2004 and 2005 reports?**

We’re pleased that the Board supported, and that our voters approved, our basic recommendations for changes at Burger. We especially applaud the decision to add six classrooms to the school. Inevitably, as residential development continues in the area south of Riverton, we will reach a “tipping point” that will require a re-districting of our middle schools, placing children living in southwestern Henrietta into the Burger School. These additional classrooms – and the other planned capital improvements to the school – will make this eventuality possible.

**Conclusions and Summary**

- The District’s student enrollment will continue to fall at an annual rate of about 1.5%. The decline will be greatest at the middle schools.
- We will be able to accommodate the final implementation phase of our small class size initiative. Next year we will be able to lower class sizes in all sections, grades k-4.
- We continue to closely watch the enrollments at Leary and Sherman. If enrollment increases require that we re-define attendance areas, we recommend:
  - that attendance area 23A be moved from Sherman to Fyle
  - that the two district based SE classes at Leary be moved to another school. If, after moving the SE classes, Leary continues to face over-enrollment, attendance area 32 should be moved from Leary to Winslow.
- Our present elementary schools cannot accommodate full-day kindergarten in the event that the state mandates it. If necessary, we recommend building three or four new classrooms onto each of our schools.
- Our enrollment projections continue to be quite accurate.

- Future residential development will be modest, though because it is primarily occurring in the south and southwestern Henrietta, its impact will fall disproportionately on the Leary and Roth attendance areas.
- As residential development continues in the southwestern section of Henrietta (south of Riverton), increasing number of middle schoolers will “drive by Burger” every day on their way to Roth. Eventually, these growing numbers will require the District to redistrict our middle schools, creating a closer enrollment balance between Roth and Burger, and re-locating students living in the western portion of the District from Roth to Burger.