



Rush-Henrietta Central School District

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RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT INSTRUCTIONAL SPACE COMMITTEE

To: Pamela Kissel, Ed.D., Interim Superintendent of Schools
From: Casey van Harssel, Ed.D., Assistant Superintendent for Human Resources
Keena Smith, Director of Information Systems
Re: Annual Enrollment and Space Projections Report
Date: March 14, 2023

In a May 2022 motion that carried 7-0, the Board of Education unanimously directed Superintendent Wright to proceed with the development of a plan to investigate options to adjust school attendance zones to accommodate school space needs, with a target implementation date of September 2024. It was important to everyone involved that the district incorporate appropriate stakeholder input, which it did. The district's Instructional Space Committee met October 13, 2022, November 17, 2022, and February 2, 2023, to review district enrollment trends and five-year projections, residential development plans, current school space use, and school attendance areas.

I. Current District Enrollment

As of October 2022, the district enrolled 5,555 students (5,427 attend R-H schools and 128 are placed in out-of-district settings, such as BOCES or special schools). Home-schooled students and those enrolled in private, charter or other schools are not included in district enrollment data. Compared with Fall 2021, in-district K-12 enrollment has increased by 137 students. District enrollment has increased during the past five years, but is in keeping with the overall trend of stable enrollments during the past 10 years. Table 1 displays enrollments for the past five years by grade-level bands.

Table 1: Five-Year Fall District Enrollments, by Level*

	Elementary Grades K-3	Elementary Grades 4-6	Secondary Grades 7-9	Secondary Grades 10-12	Total
2022	1,658	1,246	1,222	1,301	5,427
2021	1,646	1,224	1,190	1,230	5,290
2020	1,592	1,199	1,207	1,263	5,261
2019	1,682	1,211	1,260	1,234	5,387
2018	1,628	1,235	1,203	1,254	5,320

* Out-of-district placements not included.

II. Elementary School Enrollments and Projections

As Table 1 shows, overall primary school enrollment remained relatively stable with a small growth of 12 students as compared to last year. Growing slightly more, intermediate enrollment increased by 22 students.

As shown in Table 2 & Figure 1, enrollments at all four schools will remain relatively stable, although district enrollment is trending downward ever so slightly. Data does show that the gap in enrollment between Crane and the other schools will continue, as growth remains concentrated in West Henrietta (the Leary and Fyle attendance areas). All projections consider current enrollments and the recent average percentages of students who enter or leave a particular grade level and school in any given year, based on recent trends (known as the “survival rate”).

Table 2: Primary School Fall Enrollment Projections*

	Crane	Fyle	Leary	Winslow	Total
Current	325	395	462	427	1,609
2023	331	432	449	396	1,608
2024	326	425	428	390	1,569
2025	333	409	420	400	1,562
2026	353	401	433	395	1,582
2027	342	390	444	401	1,577

*Excluding self-contained Special Education classes (currently at Fyle and Leary).

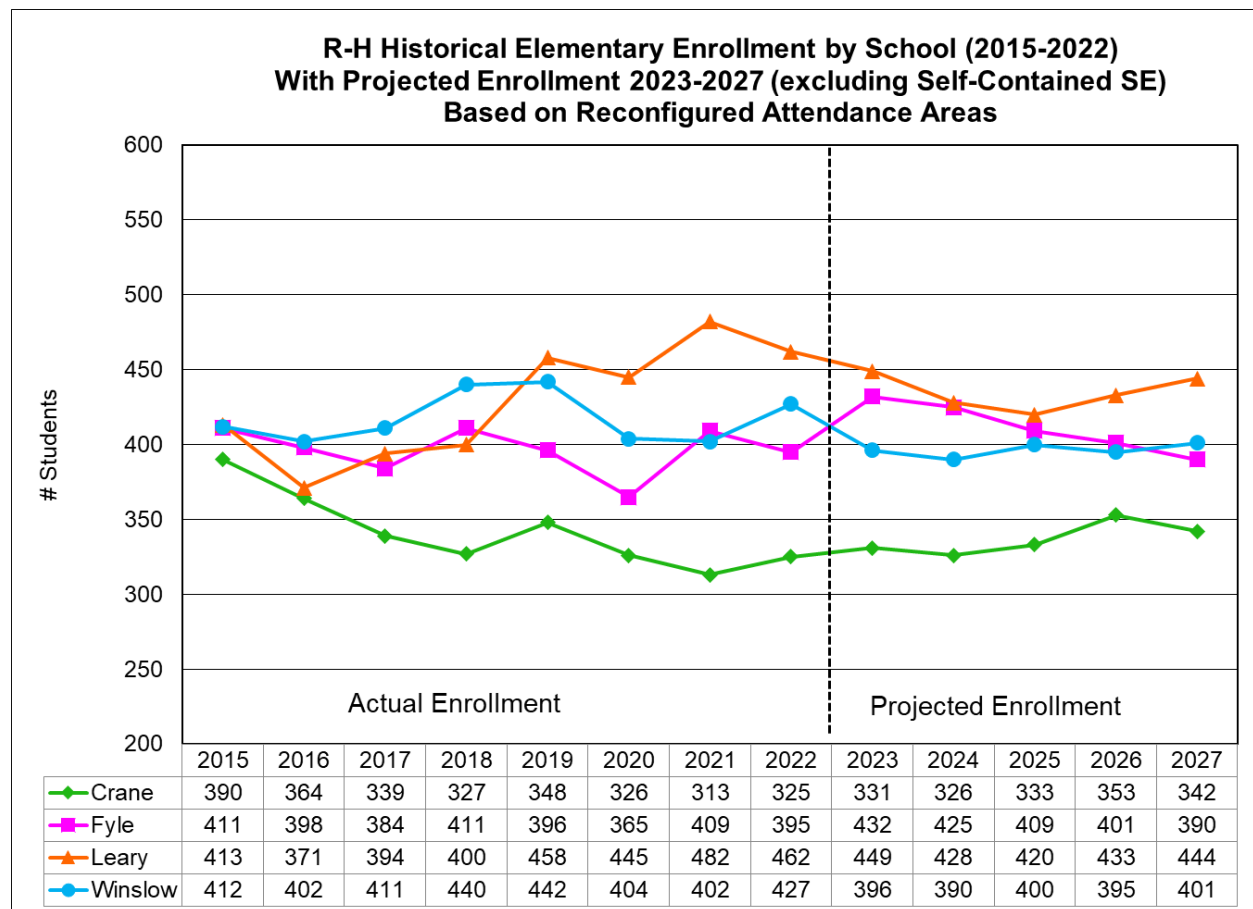


Figure 1. R-H Historical Elementary Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE)

At the intermediate level, Table 3 and Figure 2 show a sustained enrollment gap between Sherman and Vollmer that is expected to intensify in the next five years. While overall enrollment at the intermediate level is projected to remain relatively stable, the disparity between Sherman and Vollmer is projected to average 146 students during the next five years.

Table 3: Intermediate School Fall Enrollment Projections*

	Sherman	Vollmer	Total
Current	539	667	1,206
2023	564	666	1,230
2024	552	678	1,230
2025	557	710	1,267
2026	530	709	1,239
2027	533	696	1,229

*Excluding self-contained Special Education classes at both schools.

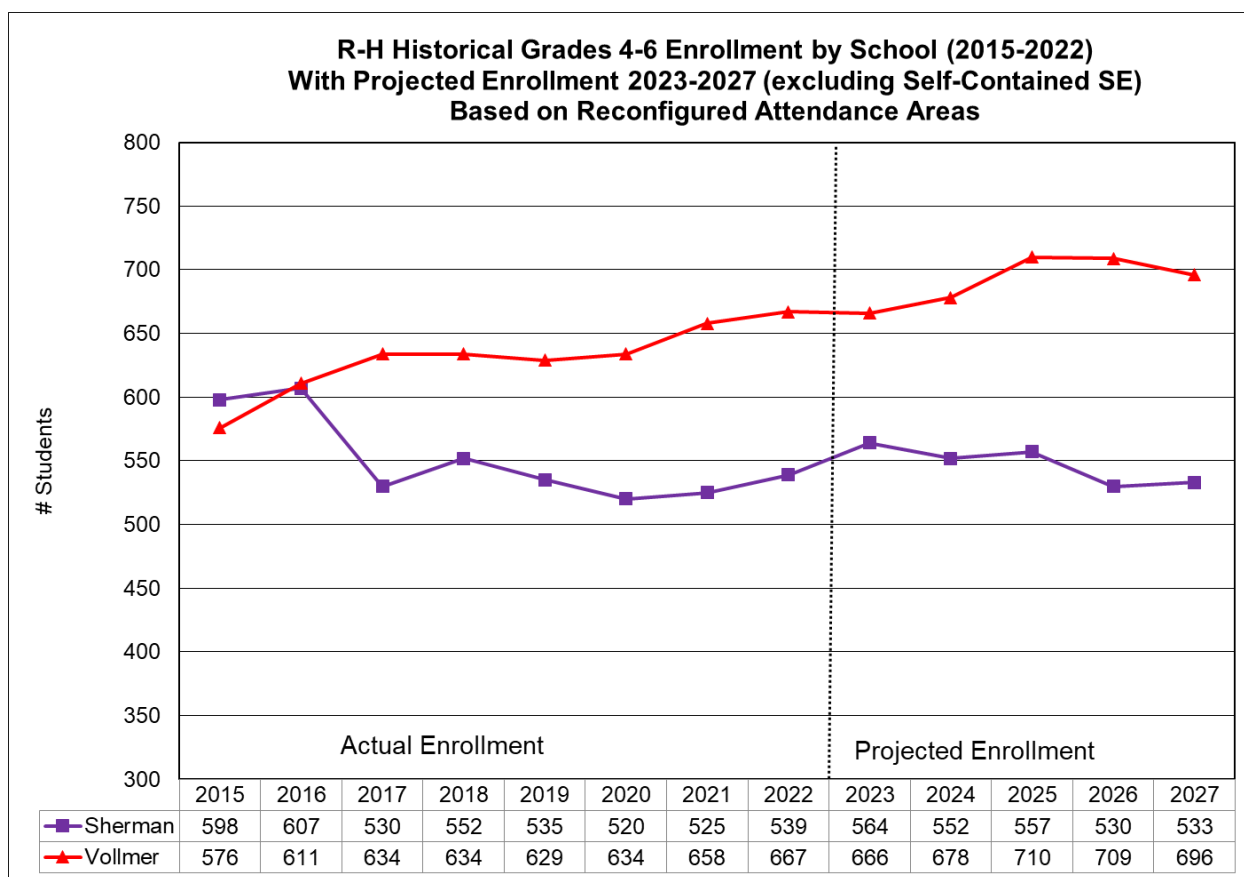


Figure 2. R-H Historical Grades 4-6 Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE)

Elementary Classroom Space Requirements

District Regulation 4020-R establishes class size guidelines for elementary schools. At grades K-3, the class size target is 15 students, with a maximum of 17; at grades 4-6, the target is 20 students, with a maximum of 22. Classroom space projections also must factor in the district-wide, self-contained special education programs, which are housed at elementary schools that have available space. At the primary level, two Life Skills classes are placed at Leary, three self-contained Regents-track classes are located at Fyle, and one Regents-track class is located at Winslow. At intermediate, two Life Skills classes are placed at Vollmer and three Regents-track

classes are at Sherman. Including those special classes, and applying the class size guidelines, the total anticipated classroom use and available space at the elementary schools is shown in Table 4. New this year, the percent capacity for primary and intermediate levels is shown with this table and subsequent tables regarding required classrooms. Any capacity percentages above 95% are highlighted in orange. These higher percentages will become evident in subsequent tables.

Table 4: Total Required Classrooms (Including Self-Contained Classes) Grades K-6, 2023-27

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		21	21	21	23	23		0
Fyle	30		30	30	29	28	28		0
Leary	36		30	28	30	30	30		0
Winslow	31		25	25	26	25	25		0
% Capacity for K-3	124		85%	84%	85%	85%	85%		
Sherman	34		30	30	31	30	28		0
Vollmer	36		35	36	35	36	35		0
% Capacity for 4-6	70		93%	94%	94%	94%	90%		

*Rooms available = Total Classrooms, subtracting 3 rooms for related services, such as Speech, ESL and Reading.

Projections indicate the primary schools will continue to have adequate space to meet anticipated needs during the next five years, although Fyle essentially will be at capacity for the next two years. In much the same way, Vollmer remains essentially at capacity for the next five years.

Elementary Enrollment Adjusted for Community Development

During fall 2022, individual meetings occurred with the town planners of Rush, Brighton and Henrietta. Of the 21 parcels of land discussed, only six were projecting growth that was large enough to potentially impact our building enrollment projections, so only those were used in the adjusted enrollment projections below (identified in green in Figure 8 and 15 on pages 13 and 20, respectively). When considering the community development numbers throughout the report, the projection numbers shared were considered the *worst-case scenario*. At the same time, experience has shown us that the most accurate enrollment projections are likely somewhere in between the enrollment projections without community development and with community development. We proceeded with this understanding.

As shown in Table 5 and Figure 3, overall primary enrollment projections increase by an average of 67 students from 2023-27 but substantial growth is only seen at Fyle (with an average increase of 44 students) and Winslow (with an average of 20) due to where the developments are located.

Table 5: Primary School Fall Enrollment Projections WITH Community Development*

	Crane	Fyle	Leary	Winslow	Total
Current	325	395	462	427	1,609
2023	331	456	451	405	1,643
2024	327	477	432	407	1,643
2025	335	470	422	424	1,651
2026	354	450	435	423	1,662
2027	342	422	445	422	1,631

*Excluding self-contained Special Education classes (currently at Fyle and Leary).

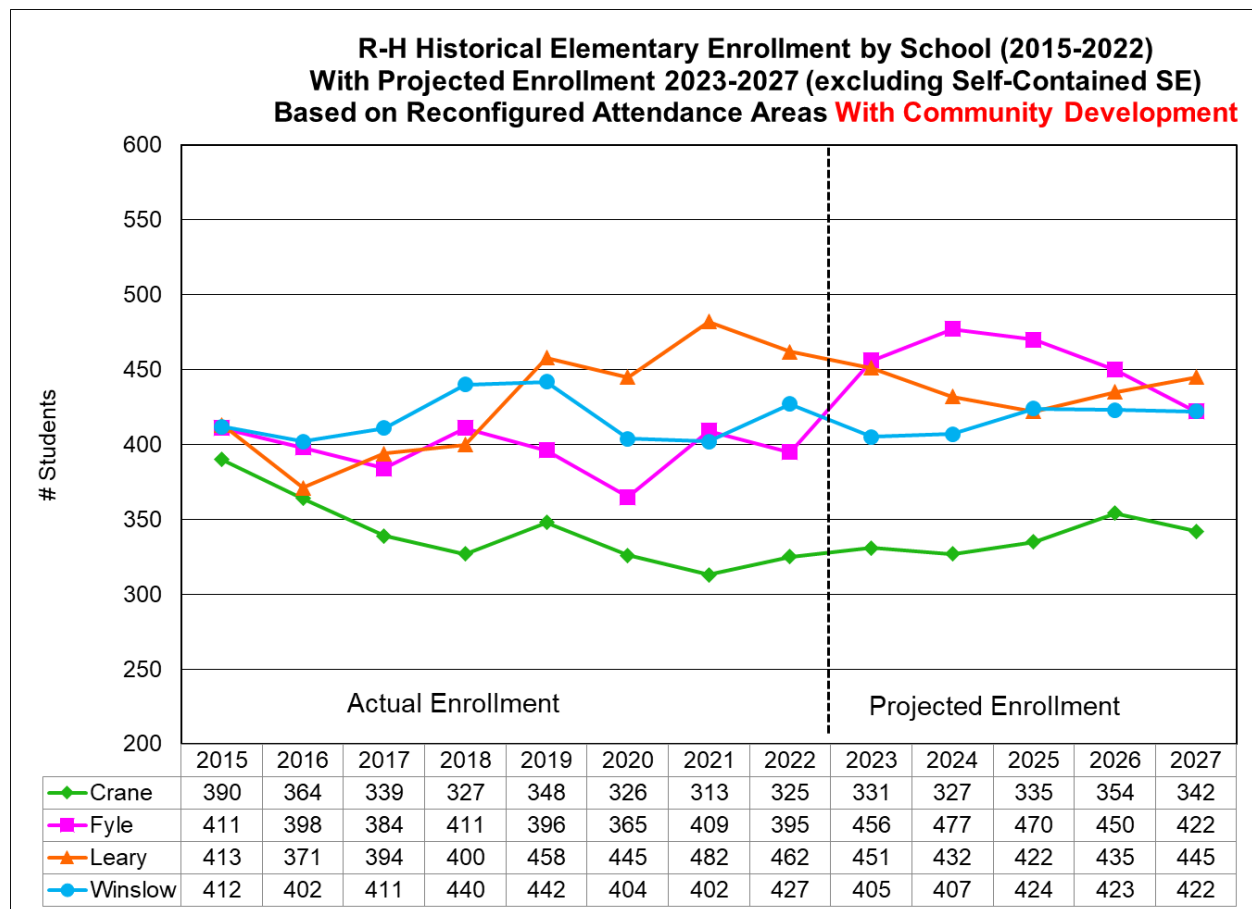


Figure 3. R-H Historical Elementary Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

As shown in Table 6 and Figure 4, overall intermediate enrollment projections increase by 64 students from 2023-27 but the average increase is disproportionate with Vollmer's average population growing by 44 students, as compared to Sherman's 20 students. By 2026, Vollmer is projected to have at least 200 more students than Sherman.

Table 6: Intermediate School Fall Enrollment Projections WITH Community Development *

	Sherman	Vollmer	Total
Current	539	667	1,206
2023	572	681	1,253
2024	567	716	1,283
2025	578	763	1,341
2026	558	764	1,322
2027	561	755	1,316

*Excluding self-contained Special Education classes at both schools.

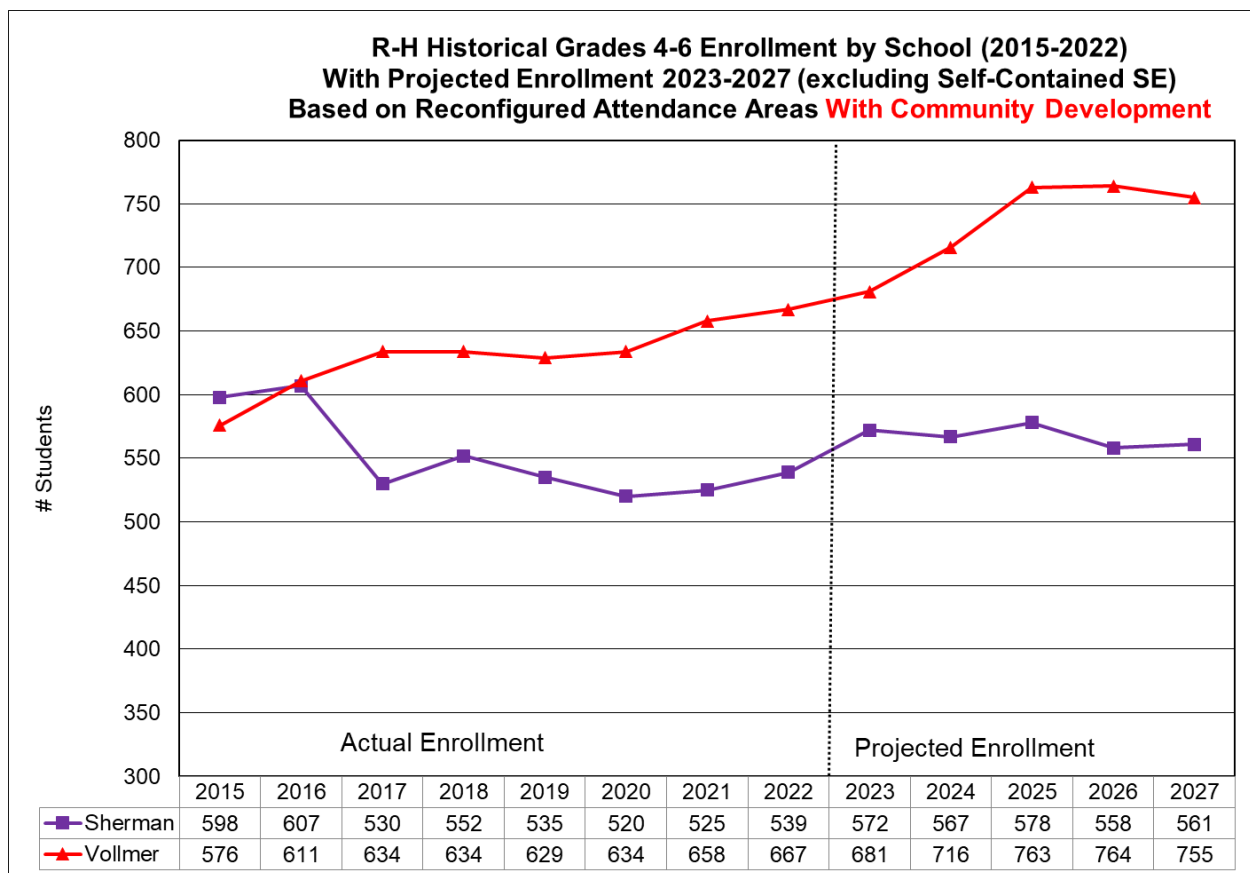


Figure 4. R-H Historical Grades 4-6 Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE) With Community Development

Once community development is factored into the enrollment projections using the class size guidelines indicated above, both Fyle and Vollmer will be out of classroom space starting in 2023 (as seen in Table 7). This will result in the need for a substantial number of students needing to be enrolled in a school that is not in their attendance zone (balanced enrollment).

Table 7:

**Total Required Classrooms (Including Self-Contained Classes), Grades K-6, 2023-27
WITH Community Development**

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		21	21	21	23	23		0
Fyle	30		32	33	33	31	29		3
Leary	36		30	28	30	30	30		0
Winslow	31		26	25	27	28	27		0
% Capacity for K-3	124		88%	86%	90%	90%	88%		
Sherman	34		31	30	31	31	31		0
Vollmer	36		36	37	39	38	39		3
% Capacity for 4-6	70		96%	96%	100%	99%	100%		

*Rooms available = Total Classrooms, subtracting 3 rooms for related services, such as Speech, ESL and Reading.

Discussion

Given the enrollment projections and available classroom space, the Instructional Space Committee believes that – with the exception of Vollmer and Fyle– the elementary schools will continue to have adequate space to accommodate projected enrollment during the next five years.

While all six schools have adequate space when community development is not factored into the projections, Tables 5 and 7 together show that an increase of 44 students at Fyle resulted in the need for 33 classrooms during multiple years between 2023-2027 due to how close the enrollment numbers were to capacity in Table 4. In the same manner, Tables 6 and 7 also show that an increase of 44 students at Vollmer resulted in the need for 39 classrooms during multiple years between 2023-2027. While the full impact of the community development is challenging to predict, the committee fully believes that there will be some growth to the projections made in Table 4 due to development that is taking place and will continue to happen over the next few years.

The committee remains concerned about the growing imbalance of enrollments between the Burger and Roth feeder patterns. Burger and Vollmer are growing much faster than Roth and Sherman, and the enrollment at both Vollmer and Fyle is projected to surpass available classroom space with the addition of community development. As shown in Table 7, if current projections hold, both schools would need to find space for additional classes as soon as the 2023-24 school year given the projected needs within the class size guidelines. This will necessitate significant action steps, as discussed in the recommendation on Page 11.

The growth trend also is causing an imbalance among the K-3 schools. Fyle, Leary and Winslow will continue to be much larger than Crane, where one-third of available classroom space is expected to be underutilized during the next five years. This raises concerns about the equity in student services and opportunities among schools.

III. Secondary School Enrollment and Projections

Junior High Schools

Enrollment at the junior high schools increased by 32 students this year (as indicated in Table 1), with Burger growing by 14 more students than Roth. However, since reconfiguration in 2017, while overall junior high enrollment has increased by only 59 students, Burger has grown by 158 students while Roth has declined by 99. This has created a gap similar to the intermediate schools, and that trend is projected to accelerate in the next five years, as growth at Burger (like Vollmer) will continue to be driven by new home construction in West Henrietta. Any growth from housing turnover in older east-side neighborhoods, and a planned large single-family home development near Sherman, won't be reflected in Roth's enrollments for several years.

Table 8 and Figure 5 illustrate that for the next five years, overall enrollments in grades 7-9 are expected to increase by an average of 33 students. Worth noting, while the enrollment gap between Burger and Roth is projected to level out as compared to past years, that average enrollment gap over the next five years is projected to remain around 164.

Table 8: Junior High School Fall Enrollment Projections

	Burger	Roth	Total
Current	679	535	1,214
2023	695	524	1,219
2024	711	551	1,262
2025	701	534	1,235
2026	705	555	1,260
2027	716	543	1,259

* Excluding self-contained Special Education classes at Burger.

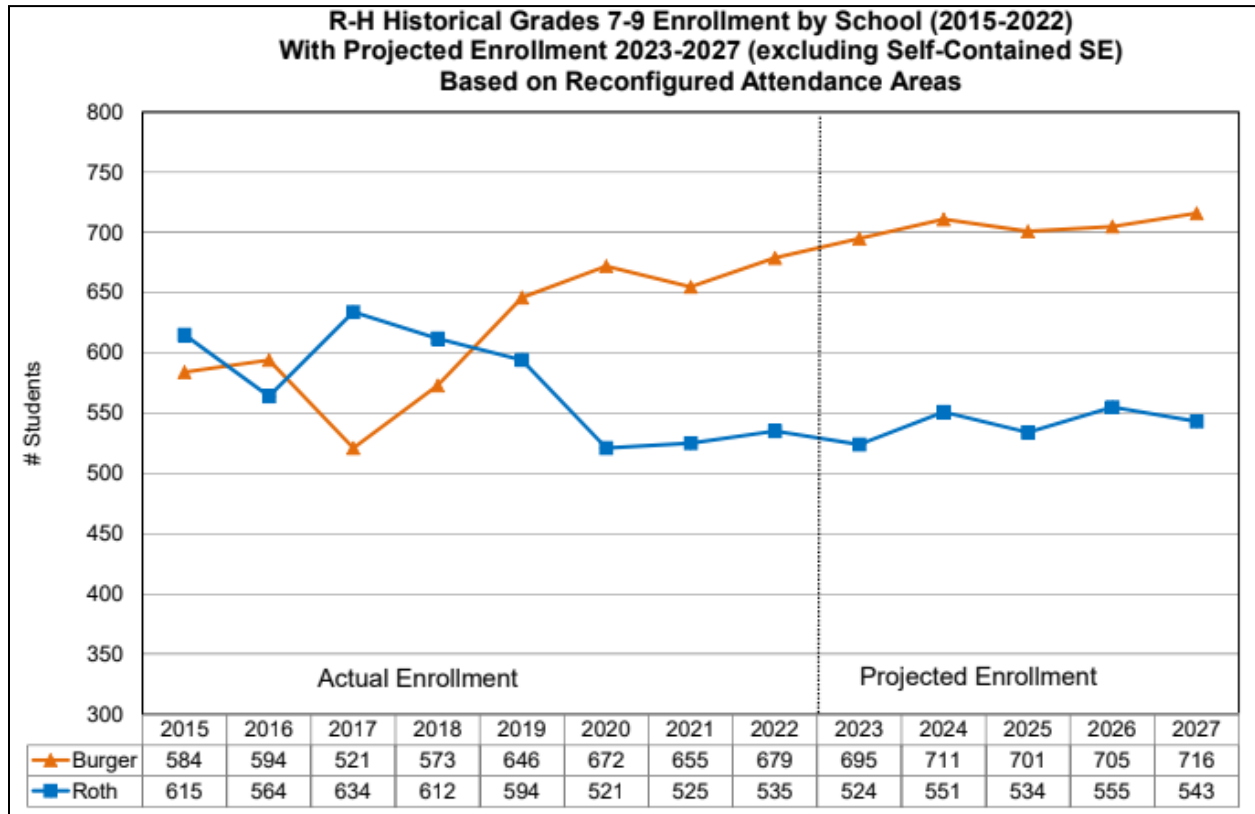


Figure 5. R-H Historical Grades 7-9 Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE)

District Regulation 4020-R establishes class size guidelines for junior high schools. The class size target at grades 7-9 is 24 students for core content instruction, with a maximum of 26. Based on these guidelines, both schools have adequate classroom space for projected enrollment. However, Burger will grow increasingly full, while Roth will likely experience an increased amount of unused or underused space. This may create some inequities in services and opportunities for students, as the enrollment gap widens.

Junior High Enrollment Adjusted for Community Development

In the same way elementary enrollment data was analyzed using the three projected community builds that would have a potentially large impact on enrollment, Table 9 and Figure 5 show how those developments would impact the Junior High School Fall Enrollments.

**Table 9: Junior High School Fall Enrollment Projections
WITH Community Adjustment***

	Burger	Roth	Total
Current	679	535	1,214
2023	707	529	1,236
2024	740	561	1,301
2025	741	551	1,292
2026	750	579	1,329
2027	767	570	1,337

* Excluding self-contained Special Education classes at Burger.

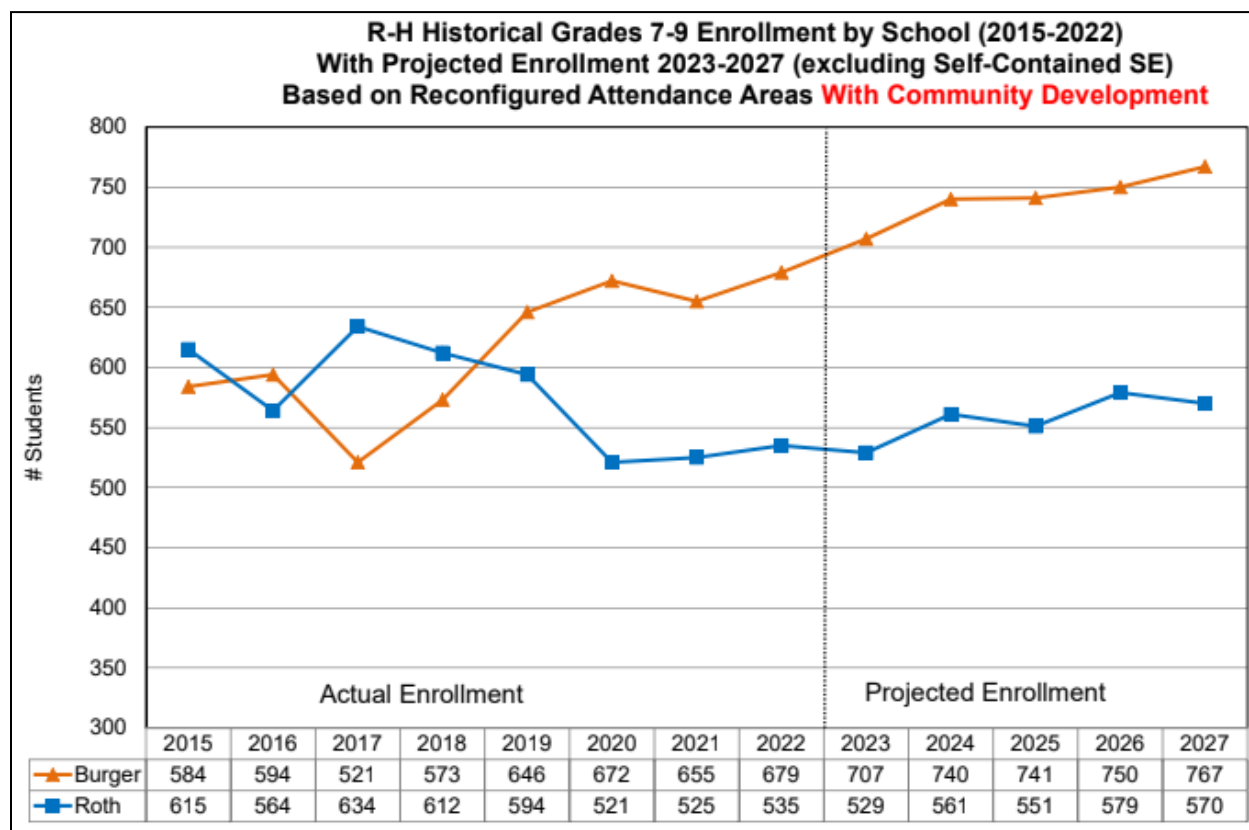


Figure 6. R-H Historical Grades 7-9 Enrollment by School (2015-2022) with Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

As shown in Table 9 and Figure 6, overall junior high school enrollment projections increase by an average of 85 students with most coming in 2026 and 2027. Looking at the average growth over these five years, the increase is disproportionate with Burger's population growing by 62 students, as compared to Roth's 23 students.

Senior High School

Enrollment at the Senior High School increased by 71 students this year, as compared to October 2021 (as indicated in Table 1). During the past five years, Senior High School enrollment (grades 10-12) has decreased by 13 students.

Projecting forward, total enrollment in grades 10-12 during the next five years (including students who may enroll in the Alternative Program or the Transition Program, both at the

Webster Learning Center) is expected to decrease by an average of 49 students (see Table 10). While this projected decrease could be due to a relatively high student enrollment for the 2022-23 school year, these projections do not take into account the community development that is coming during the next five years. It can be projected that the same population growth seen on Tables 6 and 9 and Figures 3 and 5 would be experienced at the Senior High School as well.

Table 10: Grades 10-12 Fall Enrollment Projections*

Current	1,292
2022	1,278
2023	1,234
2024	1,232
2025	1,229
2026	1,241

* Includes students who may be enrolled in the Alternative or Transition programs

District Regulation 4020-R establishes class size guidelines for the high school. At grades 10-12, the class size target is 25 for core content instruction; a maximum class size has not been established, due to single-section electives, Advanced Placement courses, and other variables related to scheduling. Based on these guidelines, the Senior High School will have more than adequate classroom space for projected enrollment over the next five years and beyond.

IV. Summary

Based on analysis of the enrollment projections and space requirements for the next five years, the Instructional Space Committee concludes that the Board of Education's decision in May 2022 to evaluate and change attendance boundaries remains a necessity; **shift students from the Burger feeder pattern to the Roth feeder pattern.** Since 2016, this is a theme that has been reiterated by the Space Committee in its annual reports.

While the enrollment projections without any future community development indicate there is adequate space within all of the buildings, there are several key points to emphasize. As a first point, Fyle and Vollmer already will be over projected capacity by three rooms within the next two years once community development is factored into the equation. While predicting the pace of community development is part of the challenge, the committee acknowledges the information shared by town planners. They told us construction is absolutely going to happen, with some areas already under construction and other areas cleared as an early step in the construction process. As a second point, the imbalance in enrollment at all levels remains an ongoing concern of the committee. Crane will remain substantially smaller than the other three primary schools, and Sherman and Roth will remain considerably smaller than Vollmer and Burger, respectively. If the enrollment imbalance continues unchecked, the district could be in the undesirable position of lacking sufficient space at Vollmer, Fyle and Burger while classrooms sit empty at Crane, Sherman, and Roth. This imbalance also could cause equity issues for the larger schools at each level (which also includes Leary), such as increasing demands on resources and services utilizing the same number of staff (e.g. counseling, AIS, administration and health services); larger class sizes in those schools, especially in electives and special areas; sharing and consolidation of classrooms and other space; and inequitable extracurricular opportunities.

The next section will provide an overview of the thorough process used by the Space Committee and a detailed overview of the two options being presented for BOE consideration.

V. Recommendations

When the 2022-2023 Space Committee came together for the first time in October 2022, there was energy in the room as we quickly committed to our charge set forth by the BOE. After grounding our work by reviewing the 2022 BEDS data, building enrollments, elementary class sizes, historical enrollment trends, and demographic diversity, we shifted our collaborative focus to four potential draft options. These options were initially created by the committee facilitator and data specialist using a combination of past committee recommendations and data-driven possibilities. For each option, along with a new attendance area map, 2022 BEDS data was used to present what the 2022-23 school year enrollment would be under this new attendance configuration. Along with building enrollment shifts, the demographic data was shared. Using a note-catcher protocol, pros, cons, and wonders were gathered for each of the options which led to engaging conversation from the group. As the final activity of our first meeting together, we had a free-flowing brainstorming session where additional options were shared by the group. In the end, we landed on five options that were moving forward in the process. One of these options was completely new and another was a modification of one of the options brought forth by the committee facilitator and data specialist.

When we came back together in November, a majority of the meeting revolved around the five-year projections with and without community development. What became clear to the group was how important it was to incorporate future community development into our vetting process of the various options. Looking at the five-year projections in a vacuum without community development would not give the committee the most accurate projections. Due to the complexity around factoring in the community development projections into the five options on the table, December's scheduled meeting was moved to February to allow the data specialist and her team the time needed to prepare the information needed by the committee.

Coming together in February, the committee was given the projected enrollment (by school) with and without community development and also the room utilization needs given the class size guidelines. Using a carousel protocol to analyze and capture the positive impacts and potential challenges of each of the five options, the group collectively landed on two options to be presented to the BOE for consideration. The key points of dialogue that led to the decision making process were that viable options need to:

- Address the capacity concerns at Fyle and Vollmer, while not creating capacity issues at other schools, especially Sherman. (*Worth noting, Sherman has two fewer classrooms than Vollmer; and Sherman feeds Roth, which accommodates more students than Burger.*)
- Limited attendance area changes (300-400 students K-12)
- Reduce the enrollment disparity between Crane and the other three primary schools.
- Reduce the enrollment disparity between Vollmer and Sherman.
- Reduce the enrollment disparity between Burger and Roth.
- Improve diversity disproportionality between schools, or at least maintain current ratios.

While one of the final options remained unchanged from what was vetted during this February meeting, the other one being presented in the next section is slightly modified due to recommendations given by the group.

Presentation of Options

Within this section, each option's presentation will include a map of the proposed attendance zones, the projected enrollment within our three levels (K-3, 4-6, and 7-9) with and without community development (only in graph form), and the required room utilization at the K-6 levels with and without community development, given the class size guidelines. Worth noting, while the enrollment data for the 2023-24 school year is included in both options, implementation of these new attendance boundaries would not go into effect until the 2024-25 school year.

As a reference point before introducing both options, Figure 7 shows the current attendance boundaries that were adopted as part of the district reconfiguration in 2017.

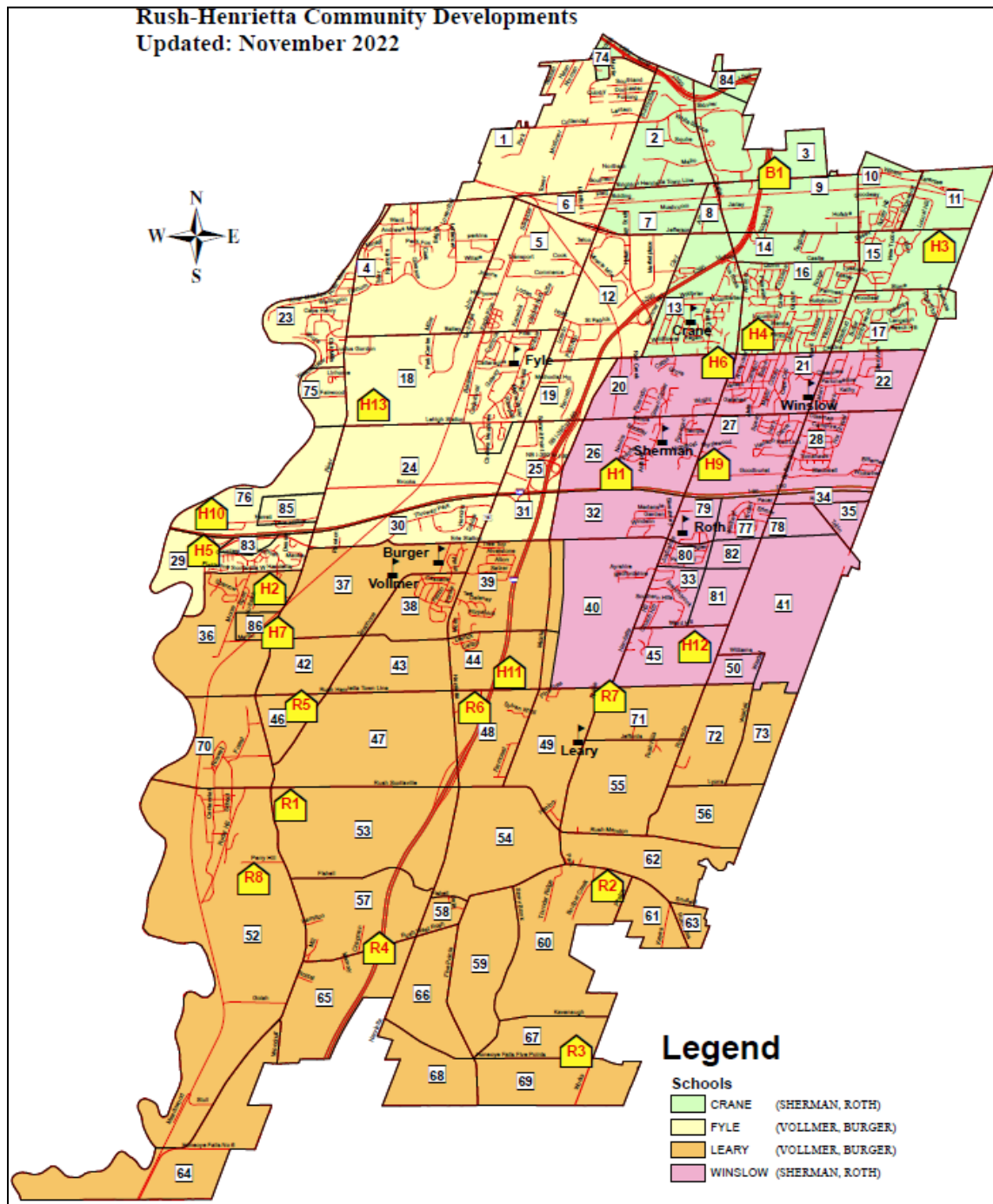


Figure 7. Primary School Attendance Area Map. The feeder pattern is Fyle/Leary to Vollmer to Burger and Crane/Winslow to Sherman to Roth.

Option 1:

As the map of Option 1 shows (Figure 8, below), there is a combination of attendance zones changing at kindergarten and 4th grade (zone numbers shown in blue). The attendance shift at 4th grade is indicated by the zones with the stripe in them. To shift students from Fyle to Crane for their K-3 years, zones 1 and 74 follow the pattern of Crane/Vollmer/Burger while zone 12 follows the pattern of Crane/Sherman/Roth. While the map shows that zones 19, 25 and 31 have shifted from Fyle to Winslow, there are zero students in those zones. Moving south, primary elementary students in zones 39, 44, 48, 49, 54, 55, 56, 58, 59, 60, 61, 62, 63, 66, 67, 68, 69, 71, 72, and 73 would move to Sherman in 4th grade and follow a Sherman/Roth pattern. Looking at the current K-9 enrollment within these specific ones, this change would have impacted 418 students during this year and beyond. Worth noting, 49% of these impacted students live in zones 39 and 44.

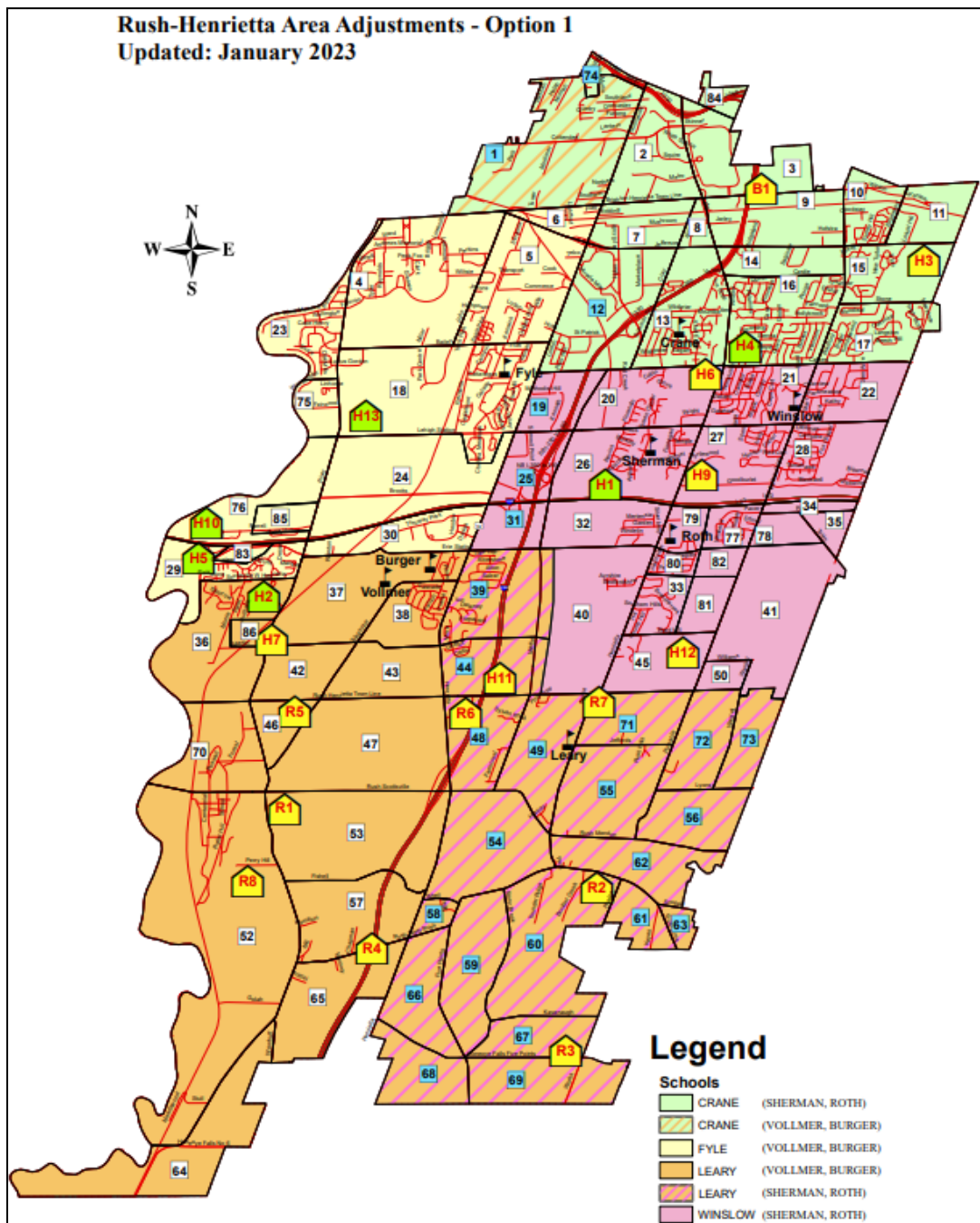


Figure 8. Primary School Attendance Area Map - Option 1. The feeder pattern is Fyle/Leary to Vollmer to Burger and Crane/Winslow to Sherman to Roth.

In reviewing how Option 1 impacts the balance of students within our **primary schools** both with and without community development (Figures 9 & 10, below), several observations were made by the committee:

- The primary schools become more balanced
- Leary remains the largest school (but not considerably larger)
- When community development is added in, all four primary schools become even more similar in size.

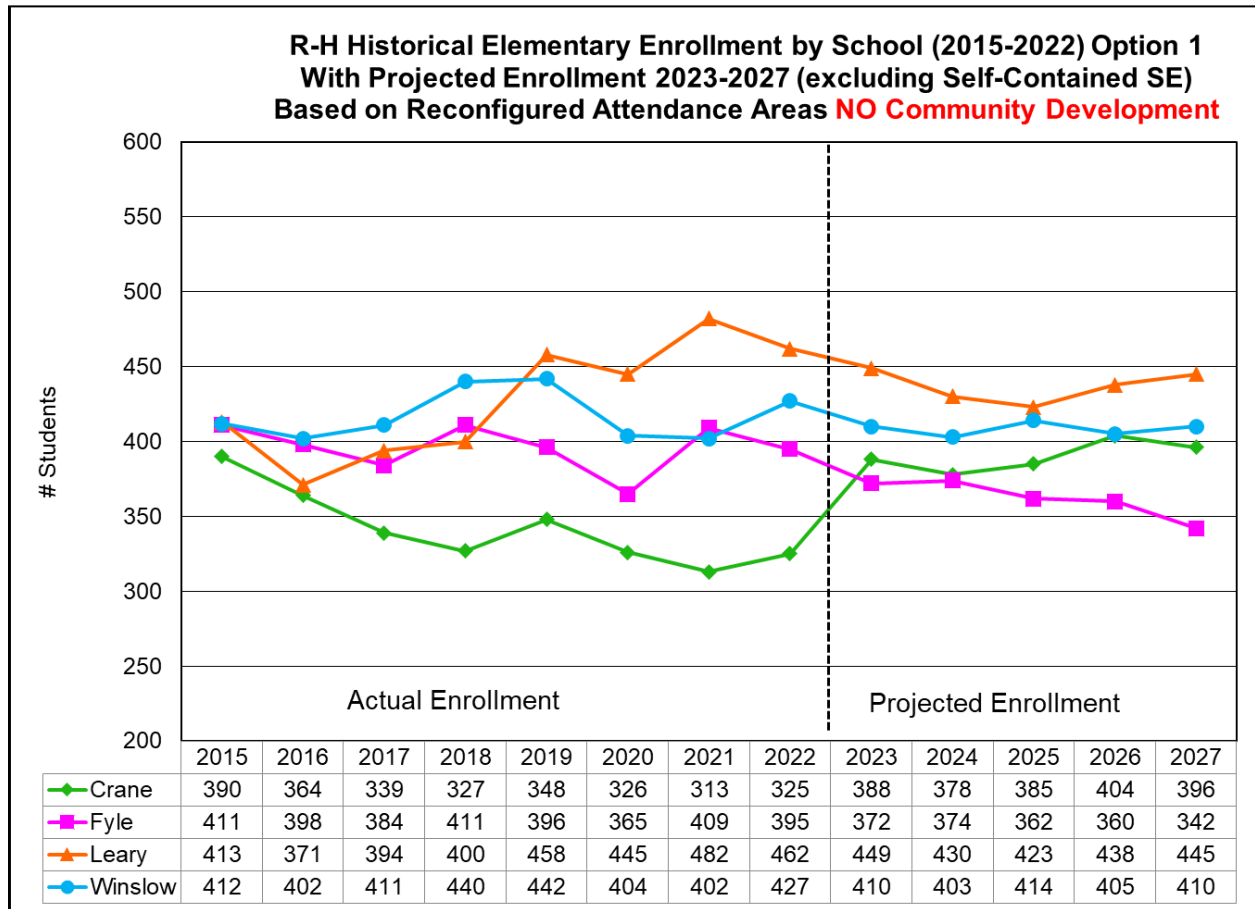


Figure 9. OPTION 1: R-H Historical Elementary Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

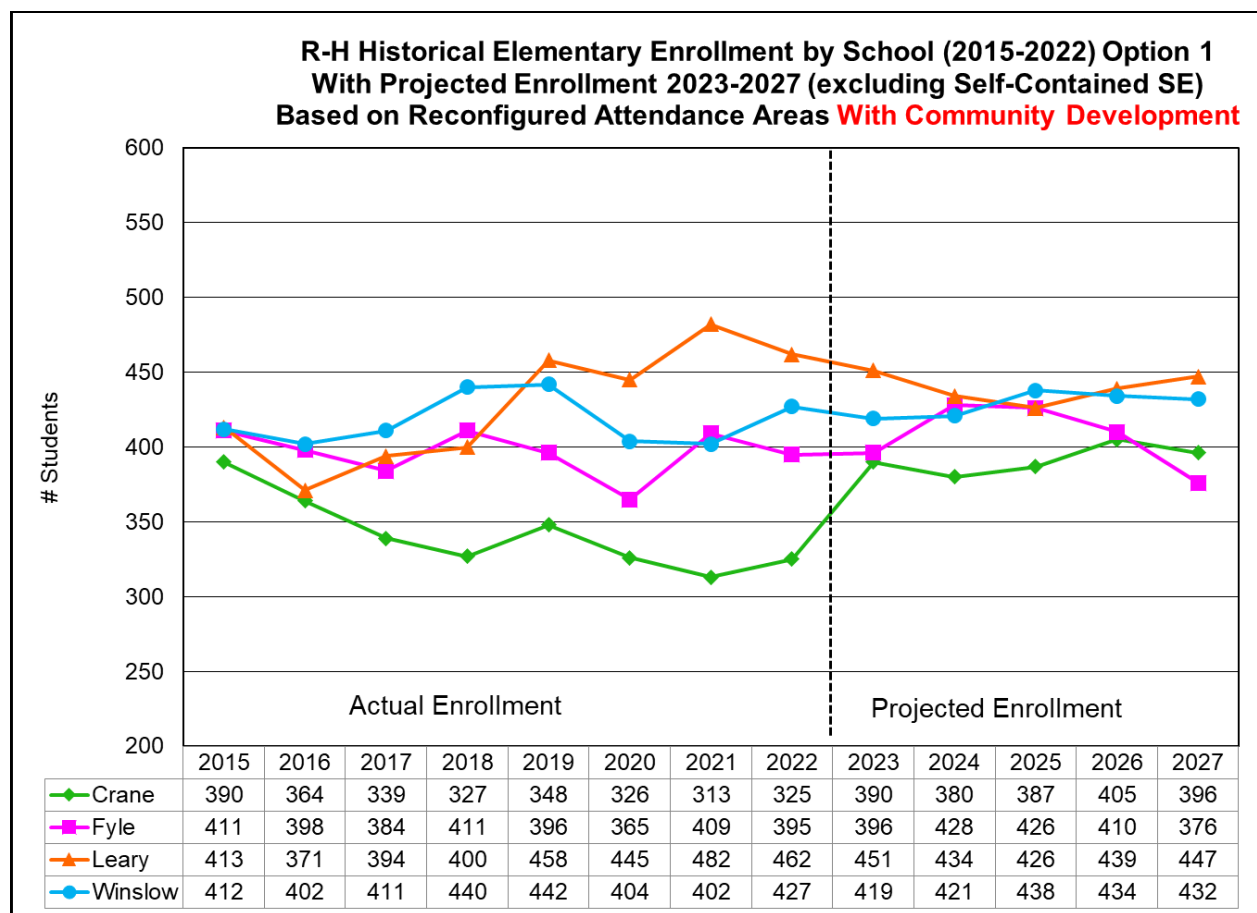


Figure 10. OPTION 1: R-H Historical Elementary Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

In reviewing how Option 1 impacts the balance of students within our **intermediate schools**, both with and without community development (Figures 11 & 12, below), several observations were made by the committee:

- There are concerns with Sherman, both with and without community development.
- Potential solutions mentioned to address Sherman's capacity issues were to increase class size or build classrooms.
- The year with the largest amount of concern is 2023, which is a year before the change would occur.
- Over time, the lines are trending towards each other.
- When community development is considered, the lines become even closer.

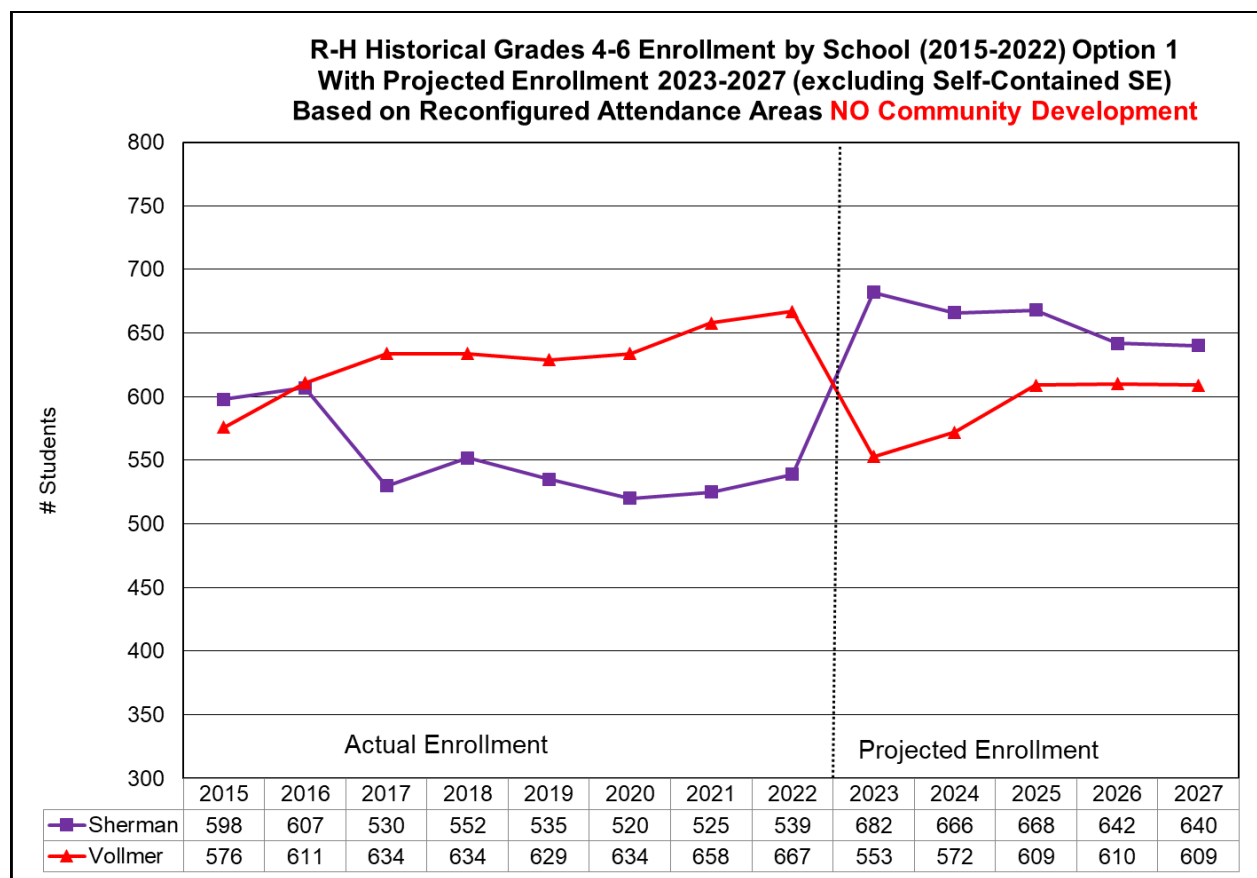


Figure 11. OPTION 1: R-H Historical Grades 4-6 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

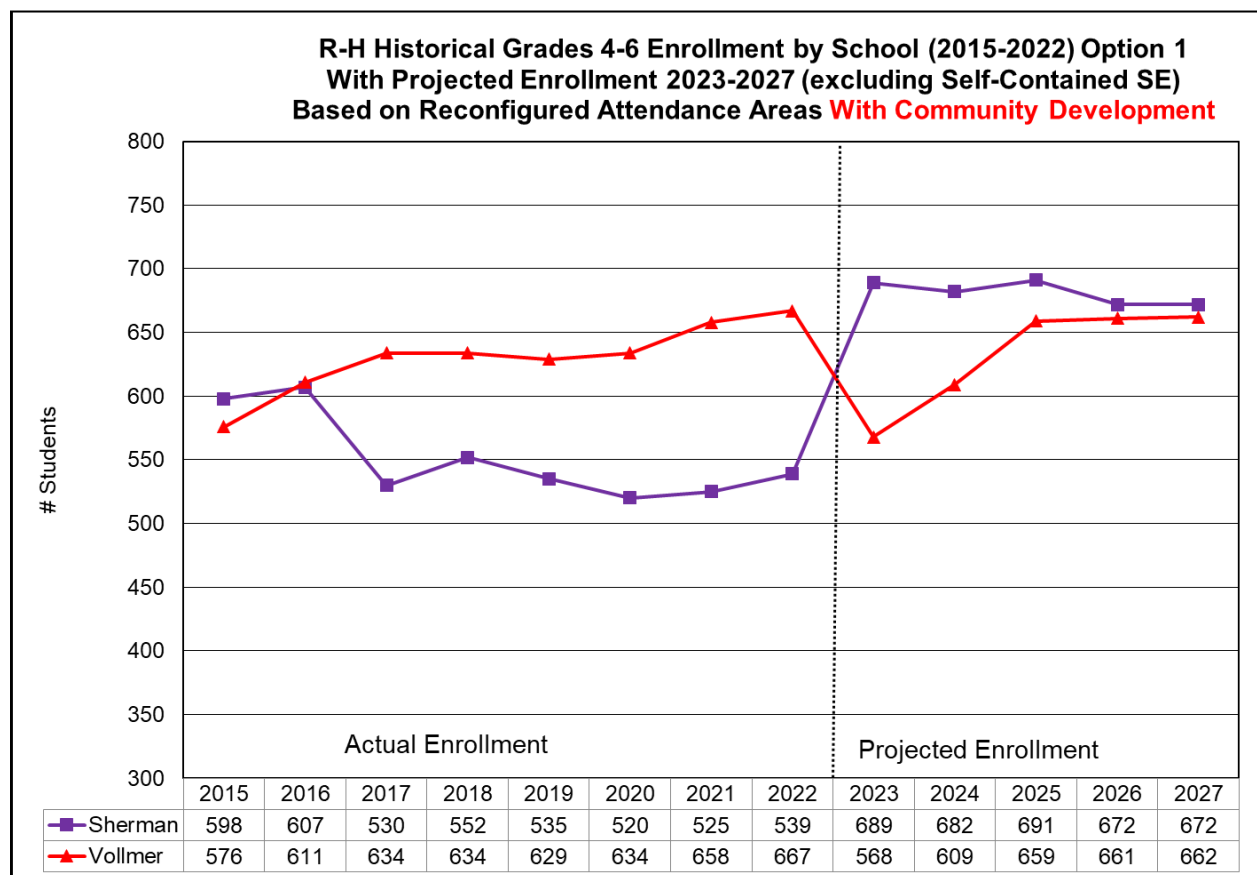


Figure 12. OPTION 1: R-H Historical Grades 4-6 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

In reviewing how Option 1 impacts the balance of students within our **junior high schools**, both with and without community development (Figures 13 & 14, below), several observations were made by the committee:

- Roth enrollment becomes substantially higher than Burger's enrollment.
- The trend lines are converging, especially when community development is considered.

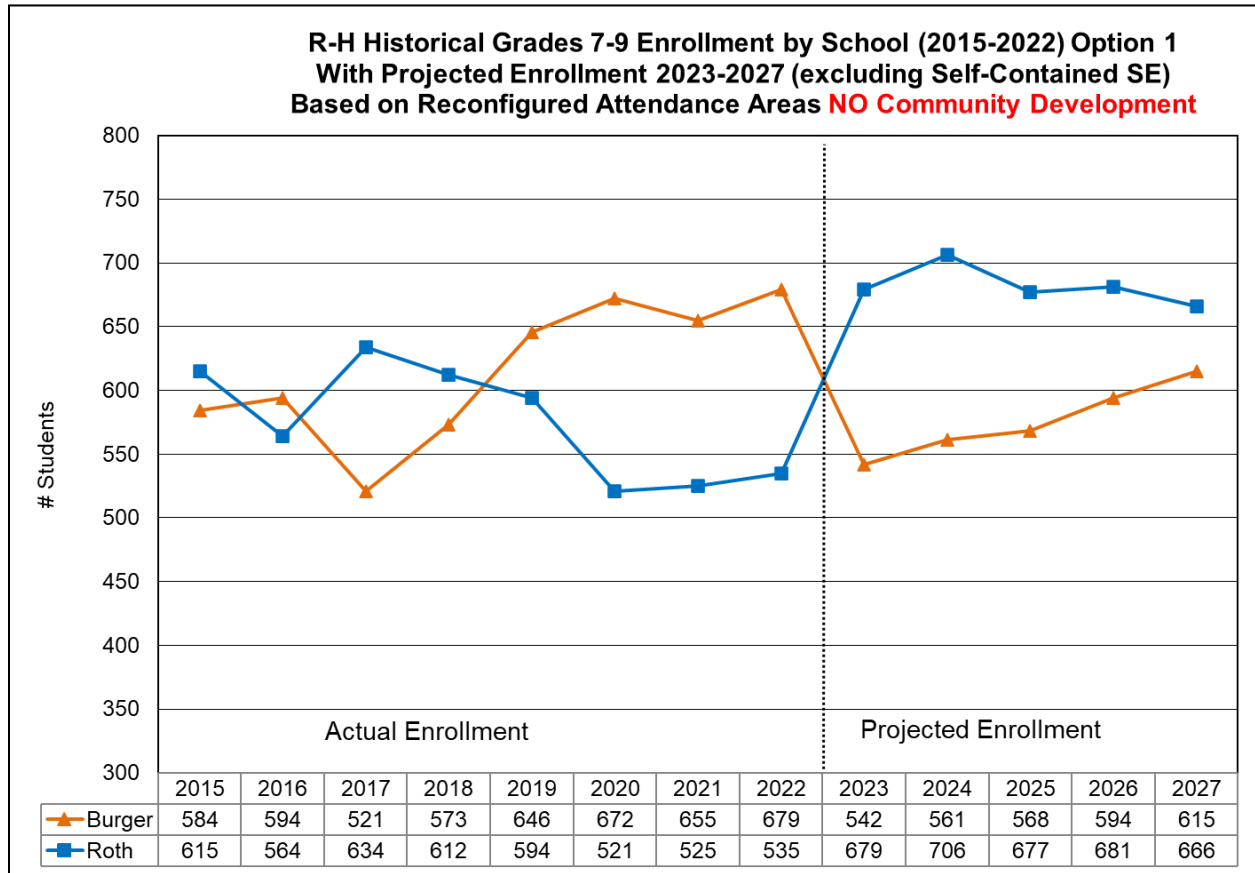


Figure 13. OPTION 1: R-H Historical Grades 7-9 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

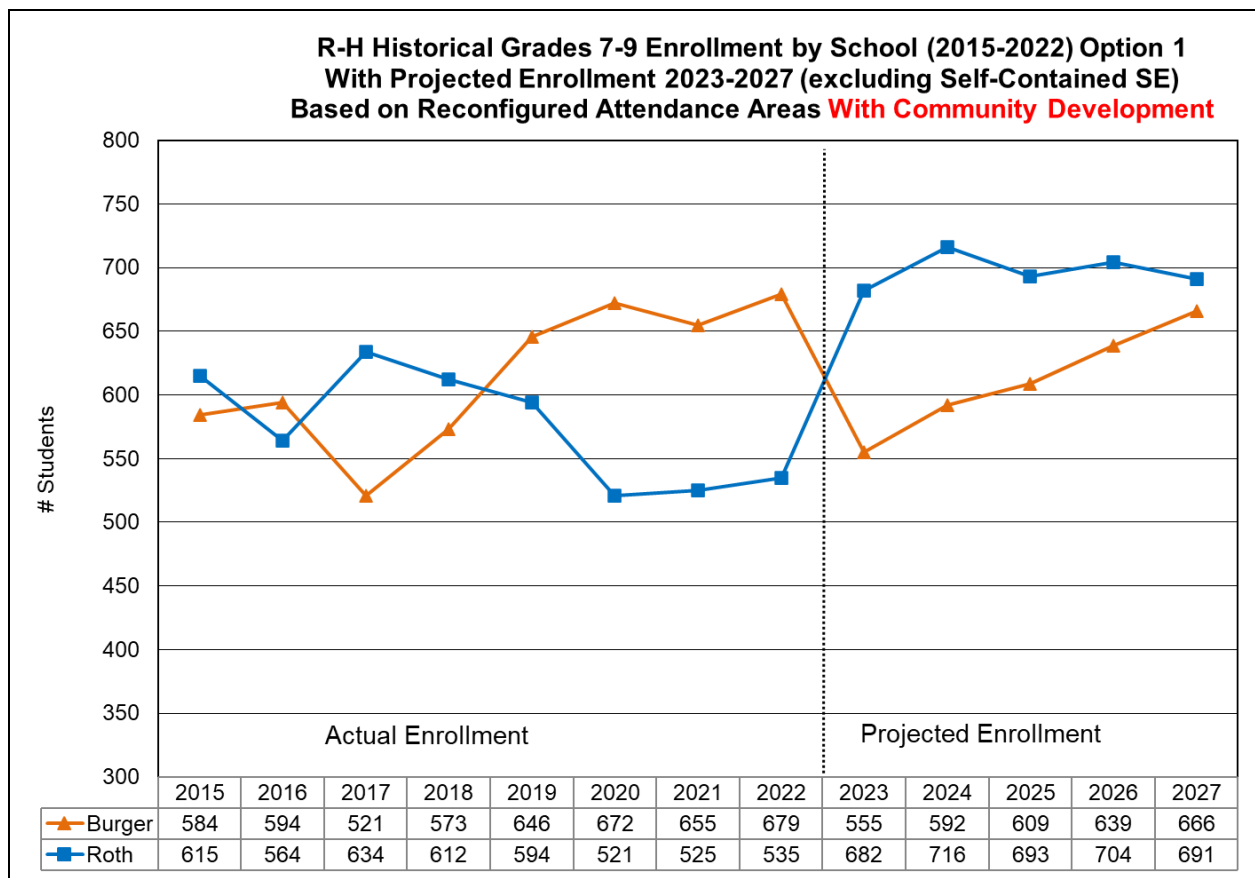


Figure 14. OPTION 1: R-H Historical Grades 7-9 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

Using the classroom size guidelines, Table 11 shows how many classrooms would be needed without the addition of community development while Table 12 shows the same information when community development is included. In both tables, the 2023-24 school year is grayed out because this attendance boundary change would not occur until the 2024-25 school year. While the primary buildings are well balanced with only Fyle reaching the maximum classroom count when community development is considered, Sherman’s classroom needs surpass the maximum number of classrooms in both scenarios.

**Table 11: Total Required Classrooms (Including Self-Contained Classes),
Grades K-6, 2023-27 WITHOUT Community Development for OPTION 1**

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		24	24	25	26	26		0
Fyle	30		28	27	26	26	24		0
Leary	36		30	29	30	30	30		0
Winslow	31		26	25	26	25	26		0
% Capacity for K-3	124		87%	85%	86%	86%	85%		
Sherman	34		36	35	36	33	33		2
Vollmer	36		30	31	32	31	30		0
% Capacity for 4-6	70		94%	94%	97%	91%	90%		

**Table 12: Total Required Classrooms (Including Self-Contained Classes),
Grades K-6, 2023-27 WITH Community Development for OPTION 1**

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		24	24	25	26	26		0
Fyle	30		28	30	30	29	28		0
Leary	36		30	29	30	30	30		0
Winslow	31		26	26	29	28	27		0
% Capacity for K-3	124		87%	88%	92%	91%	90%		
Sherman	34		36	35	36	36	34		2
Vollmer	36		30	31	33	33	34		0
% Capacity for 4-6	70		94%	94%	99%	99%	97%		

When assessing Option 1 in totality in relation to the key decision-making criteria of the Space Committee, the space concerns at Fyle and Vollmer have been addressed, but potentially at the expense of Sherman. The population disparity at all three levels is much reduced and appears to remain on a desired trajectory throughout the five-year projection. When considering the potential impact of community development, this option is able to handle the full growth projection at Fyle and Vollmer. Lastly, when looking at the socio-economic subgroups, Option 1 decreases the disproportionality among schools.

Option 2:

As the map of Option two shows (Figure 11), to shift more students from the Burger feeder pattern to the Roth feeder pattern, attendance zone changes would now start at kindergarten for zones 1, 12, 19, 20, 25, 31, 39 and 44 (zone numbers shown in blue). Looking at the current K-9 enrollment within these specific zones, this change would have impacted 310 students over the course of this year and beyond.

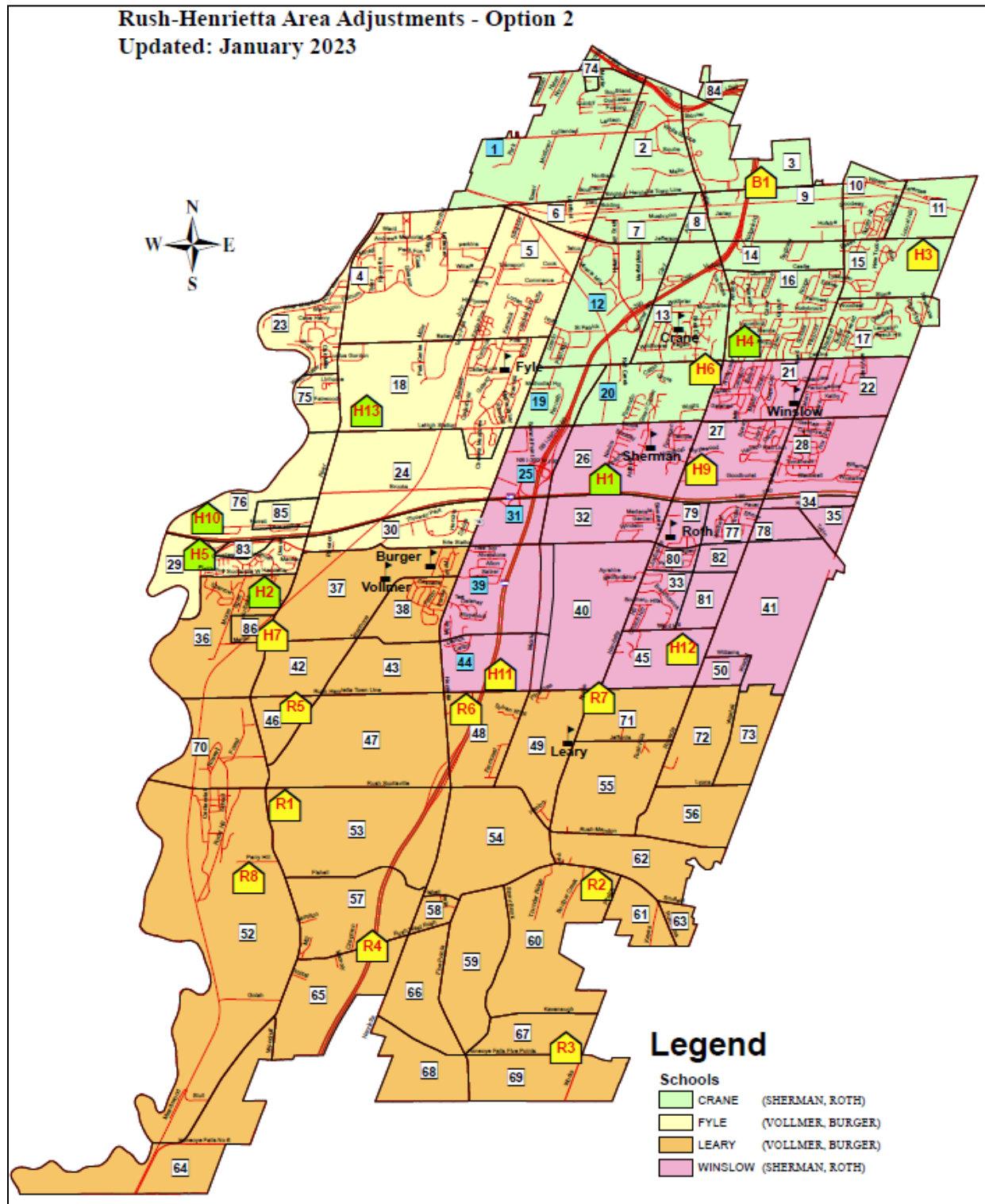


Figure 15. Primary School Attendance Area Map - Option 2. The feeder pattern is Fyle/Leary to Vollmer to Burger and Crane/Winslow to Sherman to Roth.

In reviewing how Option 2 impacts the balance of students within our **primary schools** both with and without community development (Figures 16 & 17, below), several observations were made:

- Crane's enrollment increases to a level that is more in line with the other three primary buildings.
- Leary's enrollment drops the most.
- When factoring in community development, there is an increase observed at both Fyle and Winslow.

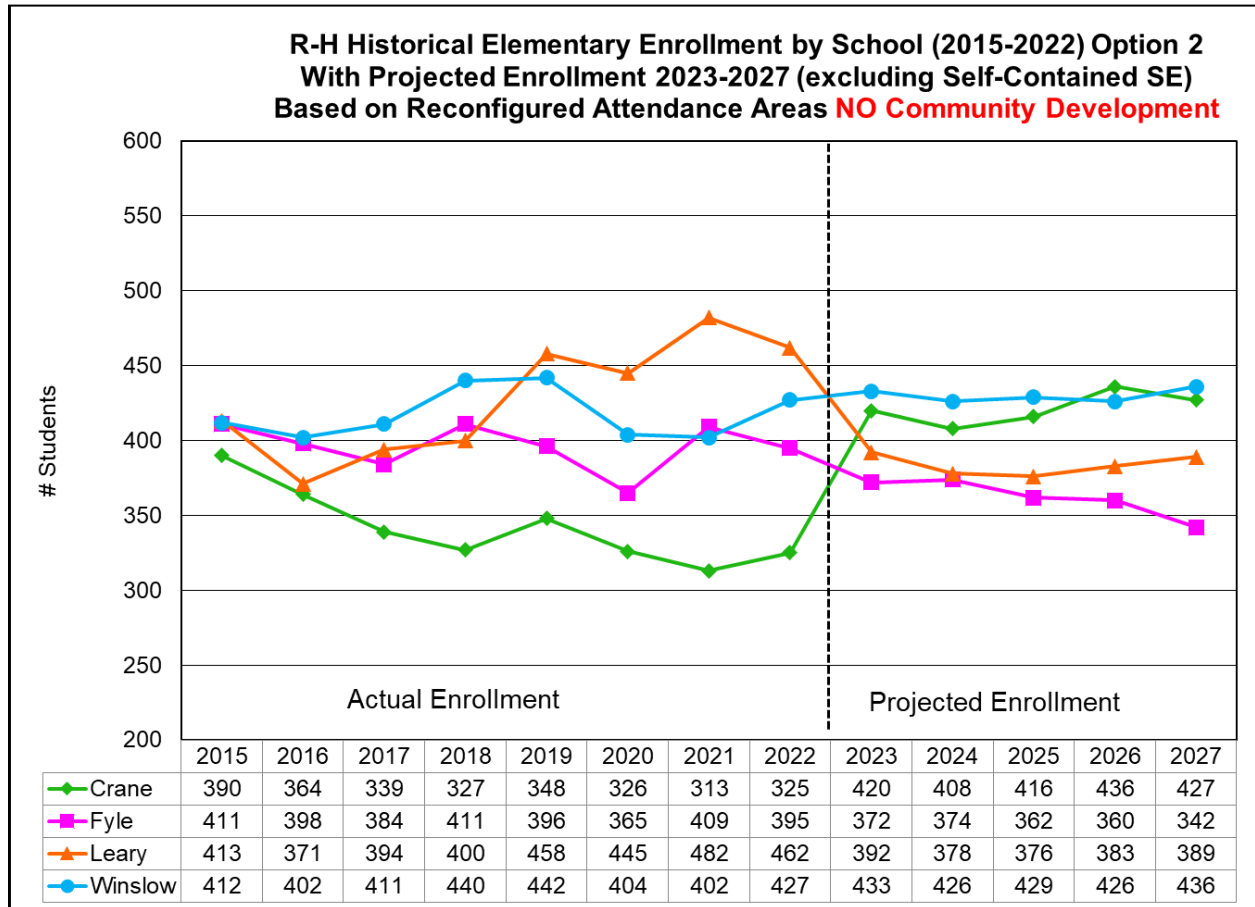


Figure 16. OPTION 2: R-H Historical Elementary Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

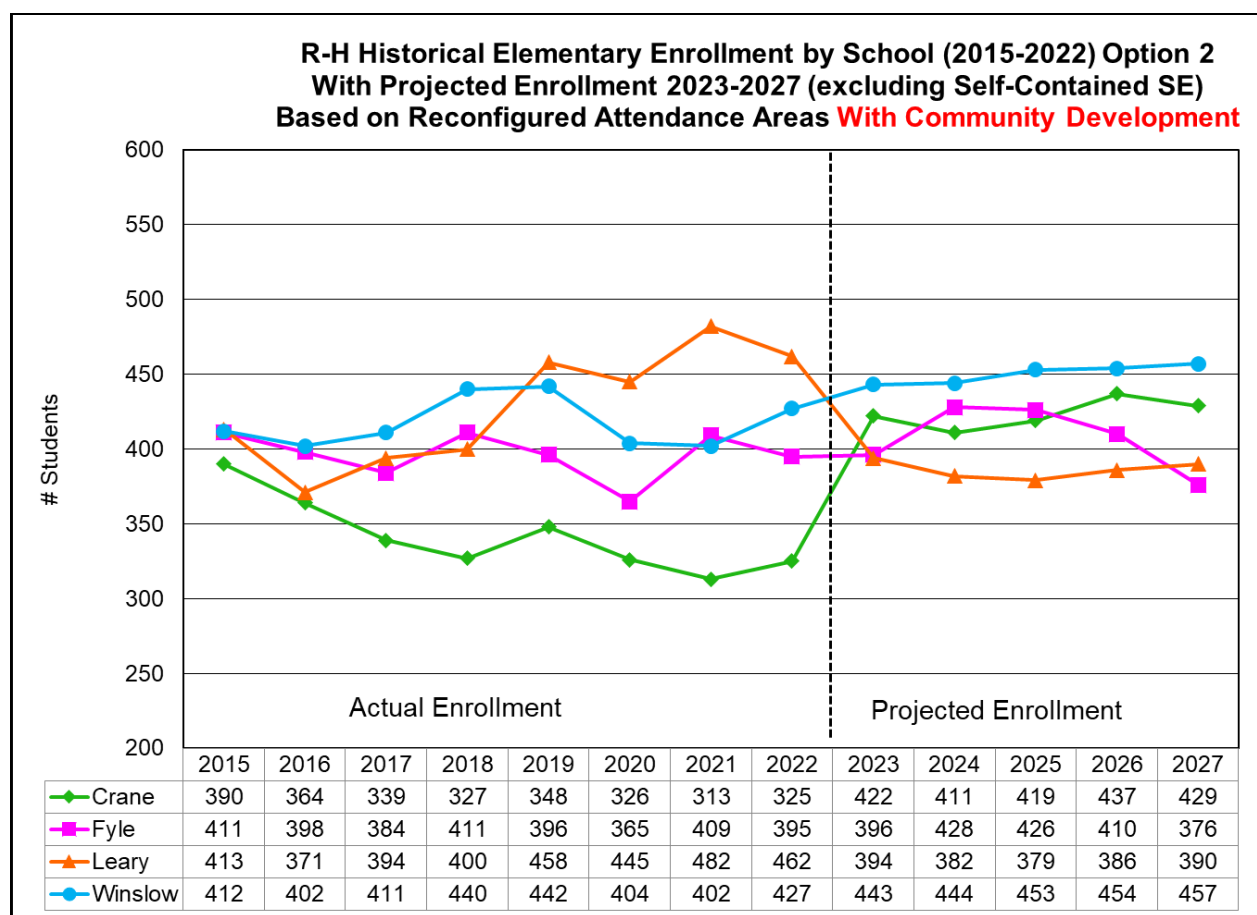


Figure 17. OPTION 2: R-H Historical Elementary Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) with Community Development

In reviewing how Option 2 impacts the balance of students within our **intermediate schools**, both with and without community development (Figures 18 & 19, below), several observations were made by the committee:

- The disparity between Vollmer and Sherman decreases.
- Sherman becomes the larger school for the first three years (two if you look at the chart with community development).
- As with Option1, potential solutions mentioned to address Sherman's capacity issues were to increase class size or build classrooms.
- Over time, Vollmer does become larger again but the disparity remains relatively minimal.
- There are some concerns with the projected enrollment at Vollmer in 2026 and 2027 when community development is added.

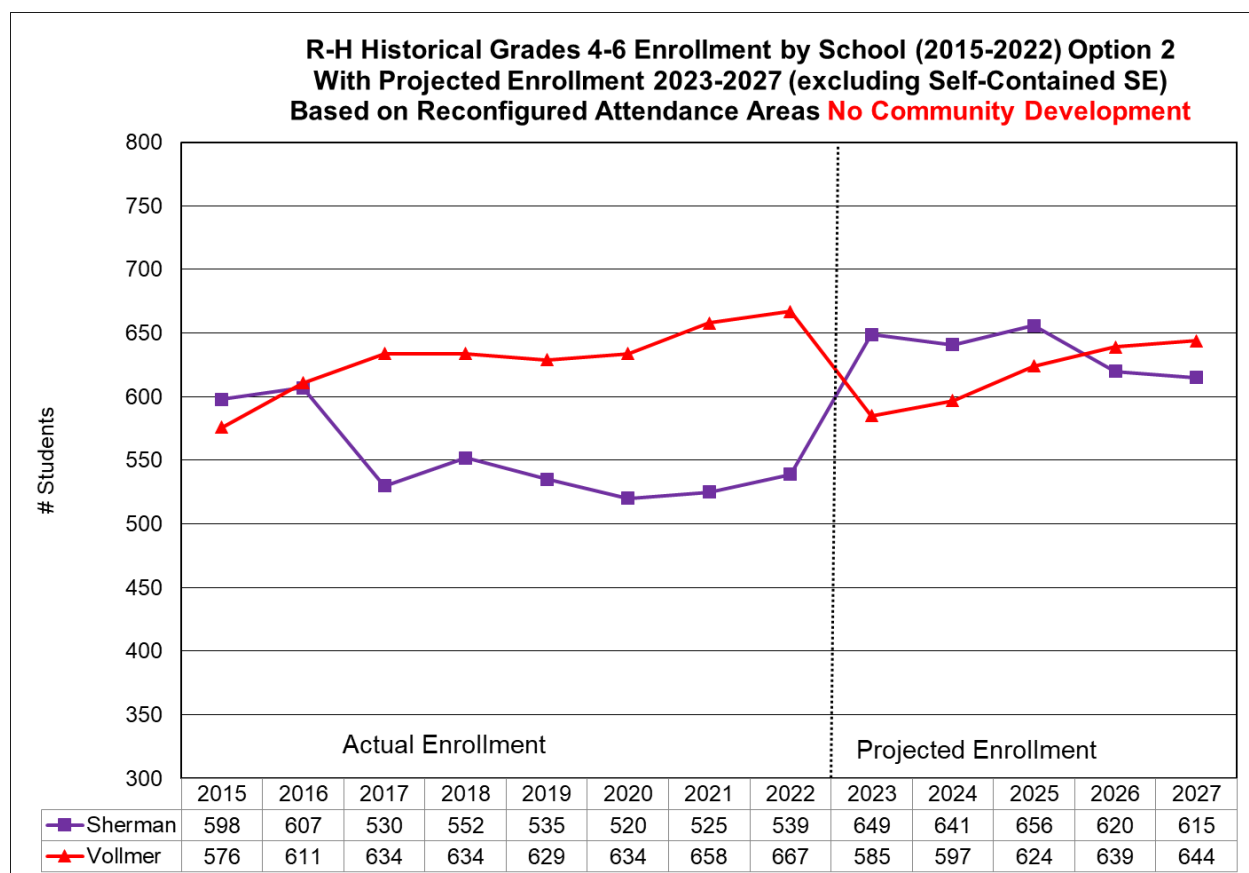


Figure 18. OPTION 2: R-H Historical Grades 4-6 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

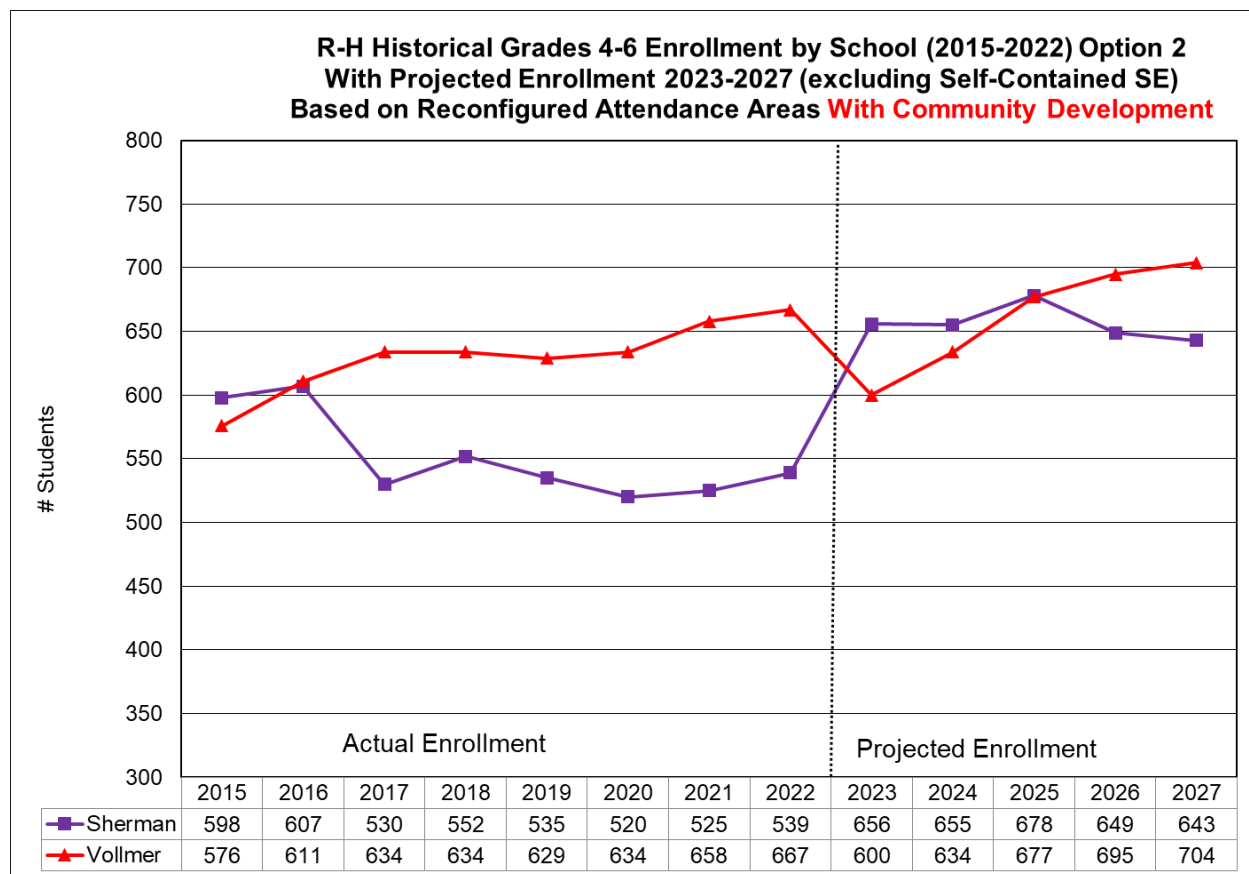


Figure 19. OPTION 2: R-H Historical Grades 4-6 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without and with Community Development

In reviewing how Option 2 impacts the balance of students within our **junior high schools**, both with and without community development (Figures 20 & 21, below), several observations were made by the committee:

- The large disparity between Burger and Roth is essentially addressed, both with and without community development.
- Looking at Burger's trend-line, it appears to be steadily increasing over the five-year projection.

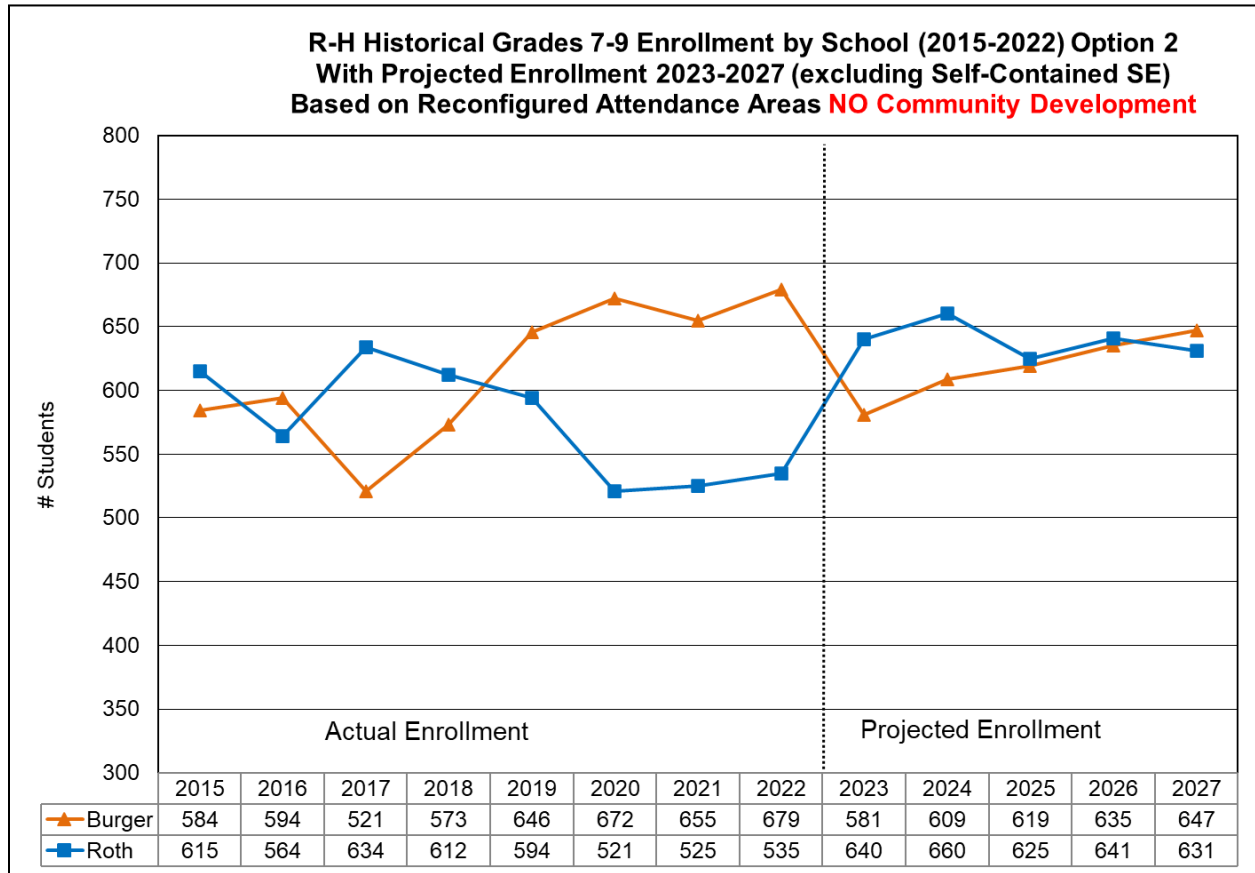


Figure 20. OPTION 1: R-H Historical Grades 7-9 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without Community Development

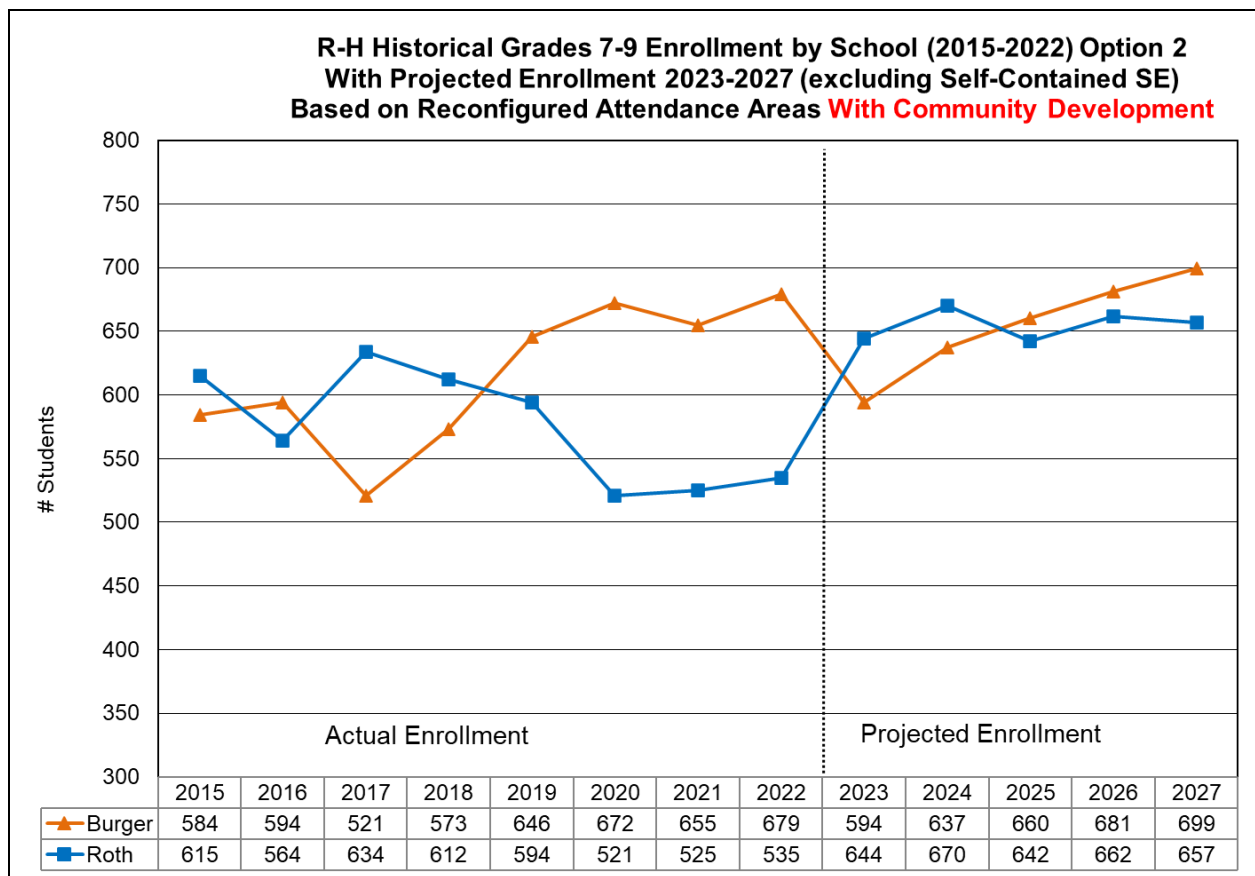


Figure 21. OPTION 1: R-H Historical Grades 7-9 Enrollment by School (2015-2022) With Projected Enrollment 2023-2027 (excluding Self-Contained SE) without and with Community Development

Using the classroom size guidelines, Table 13 shows how many classrooms would be needed without the addition of community development while Table 14 shows the same information when community development is included. In both tables, the 2023-24 school year is grayed out because this attendance boundary change would not occur until the 2024-25 school year. In much the same way as in Option 1, the primary buildings are well balanced with only Fyle reaching the maximum classroom count when community development is considered, Sherman’s classroom needs still surpass the maximum number of classrooms in both scenarios.

**Table 13: Total Required Classrooms (Including Self-Contained Classes),
Grades K-6, 2023-27 WITHOUT Community Development for OPTION 2**

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		26	26	26	27	27		0
Fyle	30		28	27	26	26	24		0
Leary	36		28	27	26	26	27		0
Winslow	31		27	26	27	27	28		0
% Capacity for K-3	124		88%	85%	85%	85%	85%		
Sherman	34		35	34	35	32	32		1
Vollmer	36		30	31	32	33	34		0
% Capacity for 4-6	70		93%	93%	96%	93%	94%		

**Table 14: Total Required Classrooms (Including Self-Contained Classes),
Grades K-6, 2023-27 WITH Community Development for OPTION 2**

	Rooms Available*		2023	2024	2025	2026	2027		Rooms Needed
Crane	27		27	26	26	27	27		0
Fyle	30		28	30	30	29	28		0
Leary	36		28	27	26	26	27		0
Winslow	31		27	28	29	29	29		0
% Capacity for K-3	124		89%	90%	90%	90%	90%		
Sherman	34		36	34	36	36	33		2
Vollmer	36		31	32	34	36	36		0
% Capacity for 4-6	70		96%	94%	100%	103%	99%		

When assessing Option 2 in totality in relation to the key decision-making criteria of the Space Committee, the space concerns at Fyle and Vollmer have been addressed, but Sherman does have classroom space concerns with and without community development. The population disparity at all three levels is much reduced but does appear to be trending back to Vollmer and Burger becoming larger towards the end of the 5-year projection. Lastly, when looking at the socio-economic subgroups, Option 2 decreases the disproportionality among schools but not quite as much as Option 1.

Closing Remarks

As Space Committee members reduced six options (when you consider the slightly modified final version which became Option 1 in this report) to the two that are presented in this report, we acknowledge that while both met the charge of reducing the classroom needs at Fyle and Vollmer, and the population disparity among the schools at all three levels, new concerns became apparent at Sherman. The reality of Sherman having smaller capacity than Vollmer, feeding the larger capacity building of the two junior high schools, makes a clear solution hard to come by.

While outside of the charge of the Space Committee, several committee members brought up the idea of increasing class size at 6th grade to help reduce the classroom needs at the intermediate level. Classroom needs at Sherman in Option 1 cannot be addressed with a moderate class size increase. When reviewing the classroom needs for Option 2 without community development (Table 13), an increase in the maximum class size from 22 to 23 results in the reduction of classroom needs from 35 to 33. When reviewing the classroom needs for Option 2 with community development (Table 14), an increase in the maximum class size to 24 in 2025-26 and 23 in 2026-27 resulted in the reduction of classroom needs from 36 to 34 for these two years. Regardless of which option is chosen by the BOE, the bottleneck of students seen at the 4-6 intermediate level, resulting in numerous years above 95% capacity, may result in the need to either increase class size or build additional classrooms.

Committee members respect the challenge facing the Board of Education and it is our hope that this report has given you the information needed to make the best decision for our students and their families. Knowing that community development is going to continue in the western region of our district, it is critical that decisions be made to support the growth that will be occurring in Fyle, Vollmer, and Burger if no action is taken.

**Respectfully Submitted,
2022-23 Instructional Space Committee**

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