

Committee:	BOE Building & School Facilities Committee
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Location: Chase Building Superintendent's Conference Room 236 Grand Street	Date of Meeting: Thursday February 22, 2024	Start Time: 5:15 p.m.	Finish Time: 6:33 p.m.
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Team Norms:
<ol style="list-style-type: none"> 1. All meetings will start on time 2. All team members will agree to stay on specific agenda topics 3. A specific agenda will be set for all meeting

Commissioners Present:	Staff Present:
<i>Commissioners Ireland, Brown, Orso, Jackson, Serrano-Adorno</i>	<i>Dr. Ruffin, Mr. Albin, Kemp Morhardt/SLAM</i>

AGENDA		MINUTES	
	Agenda Item	Time Allotted	
1.	Master Plan for Facilities and Operations ~ Dr. Ruffin, K. Morhardt/SLAM		<ul style="list-style-type: none"> • Motion • Motion by/seconded by • Vote tally <p><i>The Facilities Master Plan recap of Oct. 13, 2022 presentation to the Board. (see power point)</i></p>
2.	Refresher of 2021-22 Facilities Study ~ Dr. Ruffin, K. Morhardt/SLAM		<p><i>Review of major recommendations including: Continue to address prioritized deferred maintenance and asset renewal of all buildings; Renovate and expand International School; build a new Bucks Hill pre k-8 school replacing the annex; build a new pre k center on the existing Bucks Hill site (new or renovated); expand Rotella and Maloney to pre k-8; expand Hopeville to pre-k to 8 school; leverage space in MS to accommodate extra programming; retrofit extra space for PD training center.</i></p>
3.	Roberto Clemente International Dual Language School expansion ~ Dr. Ruffin		<p><i>Discussion of potential options for renovation and new building for additional four classrooms per grade; and or if additional SSPP property (church and grounds) are purchased by the city consider new pre-K center. Members preferred the four classroom option and new pre-K center but time constraints for submitting application this year to state may only allow for the two or four classroom expansion.</i></p>

4.	PreK Options ~ Dr. Ruffin		<i>District has identified new pre K classrooms at Kingsbury (4) and Sprague (1) Schools.</i>
5.	Adjournment		<i>No votes were taken Motion to adjourn by Com Orso, Second by Com Serano Adorno, unanimous vote.</i>
<i>Additional notes/minutes: The International School expansion is time sensitive and Dr. Ruffin will gather information and update members concerning the state application.</i>			
<i>Minutes prepared by: Vice Char Com Brown</i>			

**Waterbury Board of Education
Building & School Facilities Committee
SIGN-IN SHEET
February 22, 2024**

PRINT NAME	TITLE
Commissioner LaToya Ireland	→
Kemp Morhardt	Architect - SLAM
Elizabeth Brown	
Melissa Adorno	BOE
Jacqueline Jackson	BOE
NICHOLAS ALBINI	COO
Verna D. Ruffin	Superintendent
Rocco Orso	BOE

WATERBURY PUBLIC SCHOOLS

Long Range Facilities Master Plan



Prepared by:



SLAM

October 13, 2022

Agenda

1

District Vision and Study Purpose

2

Process

3

Demographics & Enrollment Projections

4

Facility Condition & Space Assessment

5

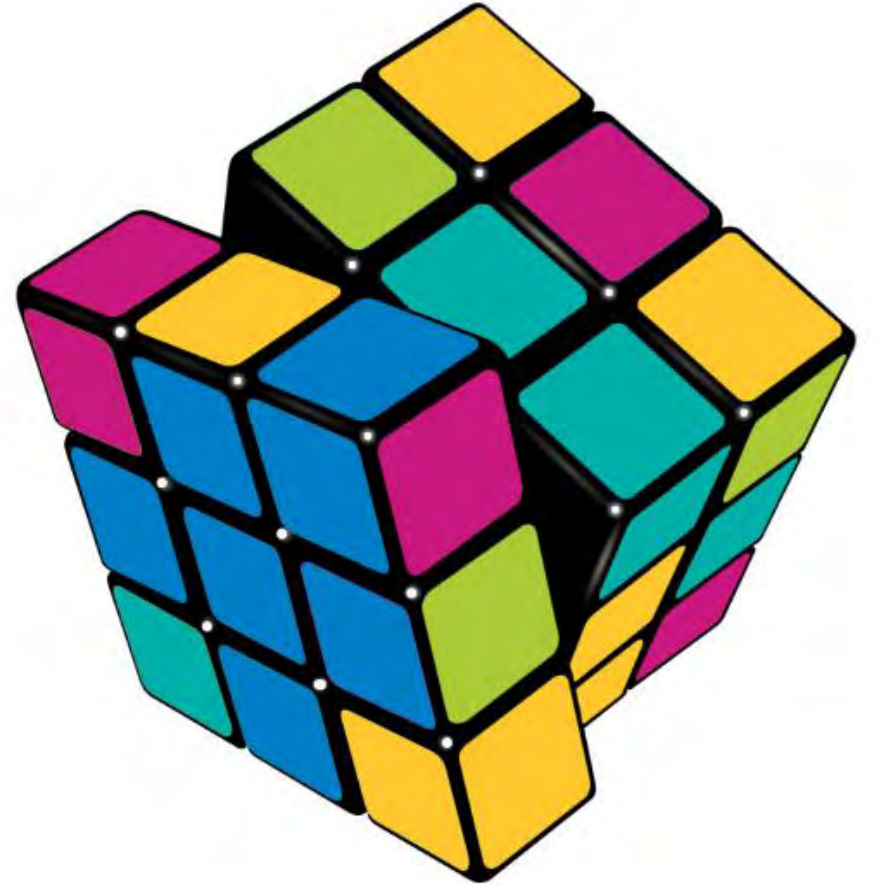
Recommendations

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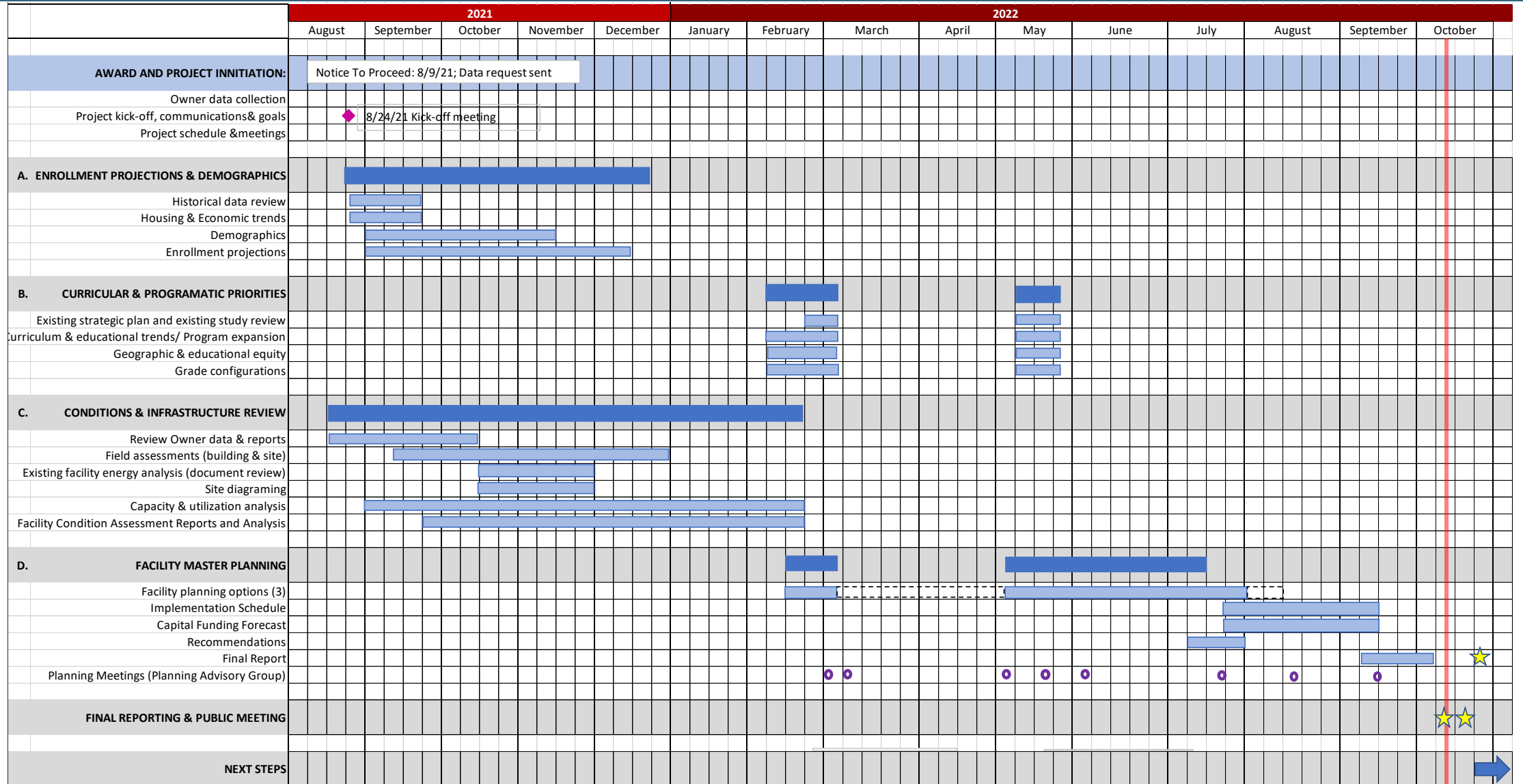
Cost Estimates

7

Implementation Schedule



Schedule



Vision + Study Purpose

The Waterbury BOE continuously seeks to support its mission, **“to inspire and prepare every student to be successful in and beyond school.”**

In looking to the future, the Board will strive to continue to offer a diverse and quality education to all students in environments that support student learning while being fiscally responsible in the use of its resources and facilities.

The Master Plan is a road map that supports that mission through an efficient use and allocation of resources in response to curriculum and programmatic needs, projected enrollment, school capacity and the overall condition of facilities and infrastructure.

Vision + Study Purpose

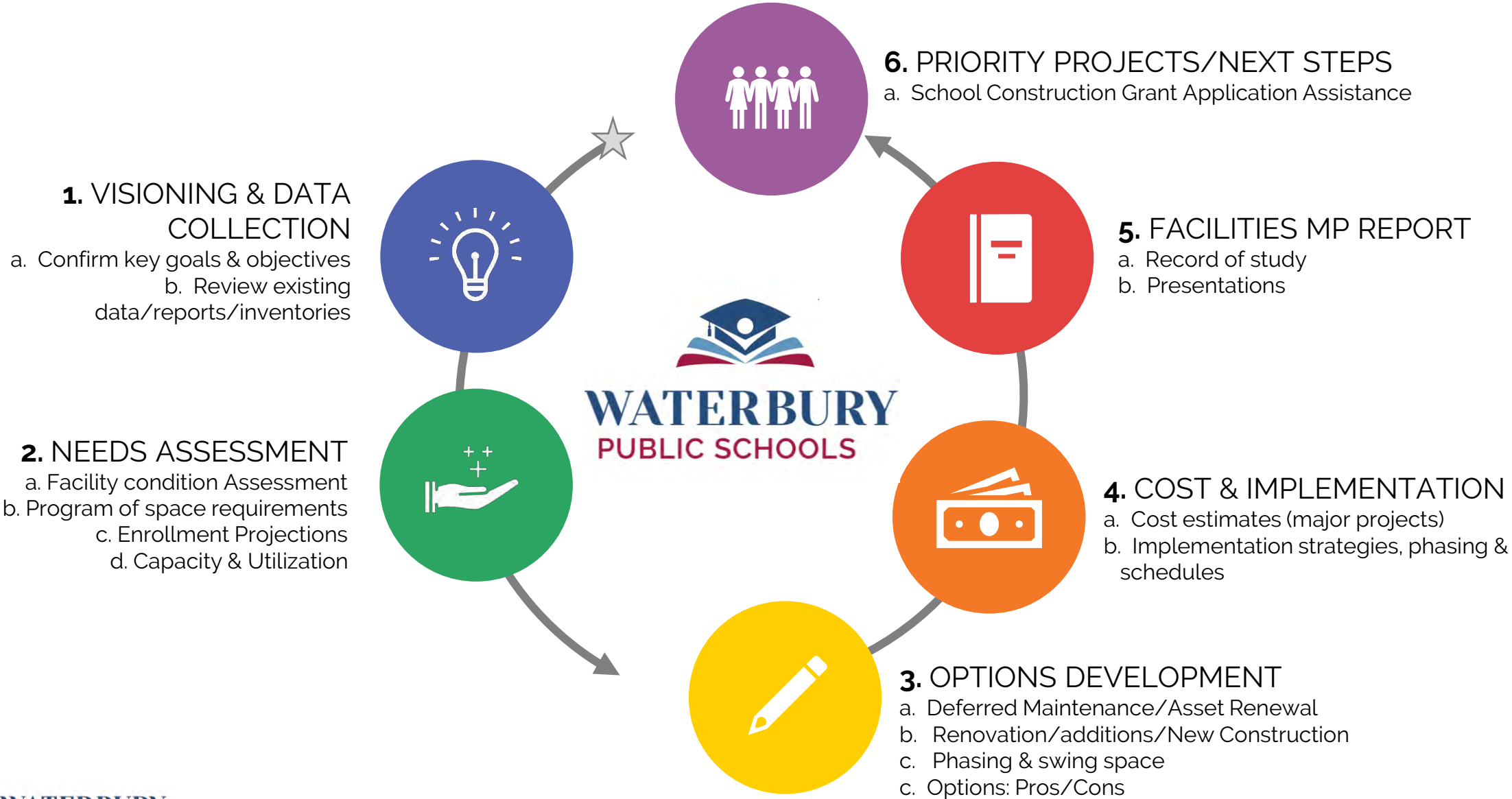
The following goals and objectives were developed during the planning process and frame the master planning recommendations:

- Address targeted deferred maintenance/ capital renewal items. Target investments into areas of greatest need as identified by the FCA & leverage ESSR and ARPA funds for projects that otherwise would not be reimbursable through the OSCG&R process
- Provide additional PK seats and capacity in order to address growing need and provide greater service (5-day and/or full day PK)
- Expand International School Facility to support growth as a PK-8 program
- Support longstanding plan towards more PK-8 schools through conversion of K-5's into PK-8's while maintaining a neighborhood model
- Address educational opportunities at the 6-8 grade levels
 - Provide expanded opportunities for MS students to retain highest performing students by building on the success of Waterbury's well regarded magnet programs at Rotella and Maloney
 - Reduce enrollment of comprehensive MS's
- Opportunities to consolidate facilities (newer & fewer) by striking a balance between capital renewal, cost avoidance and new construction

Process

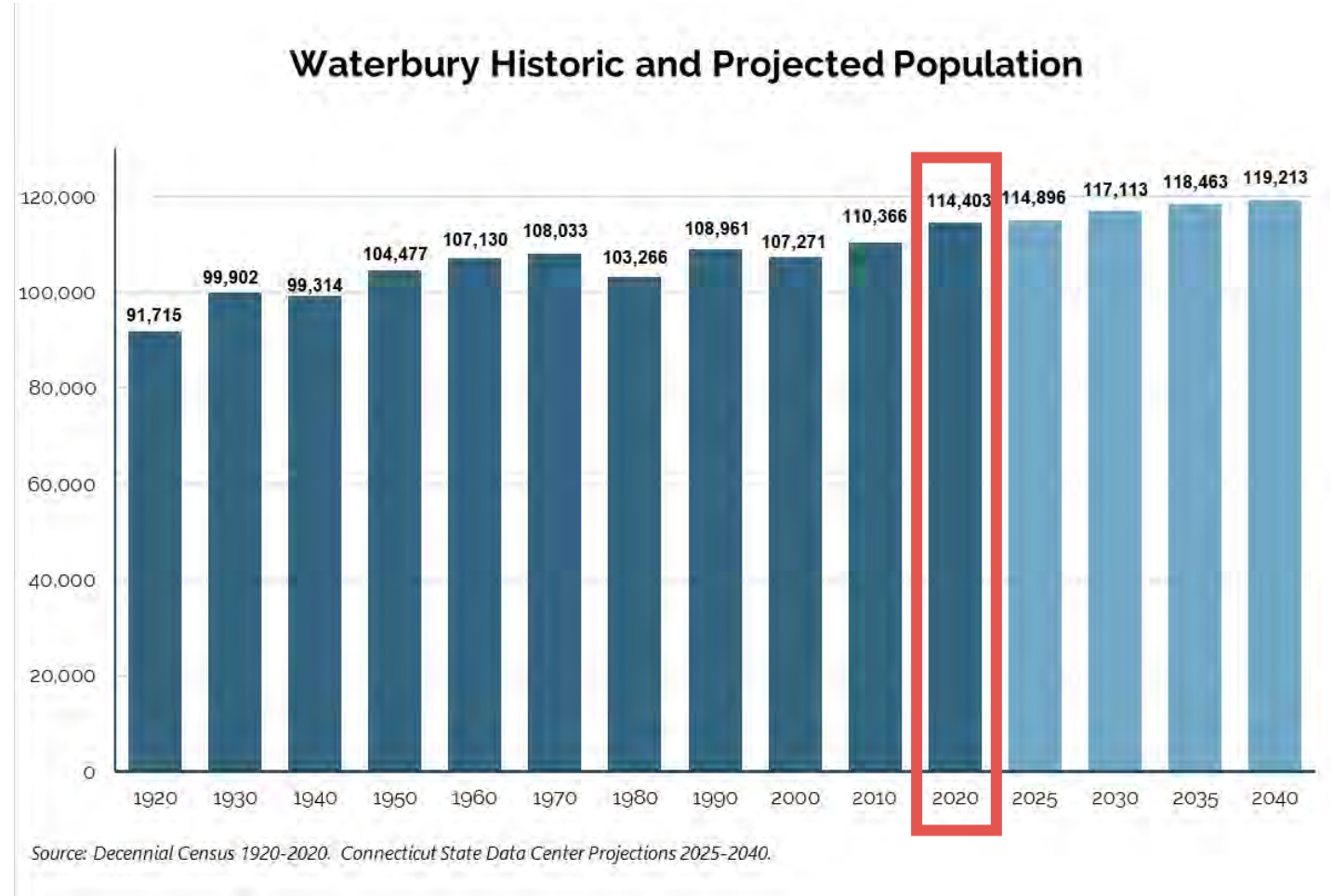
DISCOVERY : Getting to know You

DELIVERY : Creating the Plan



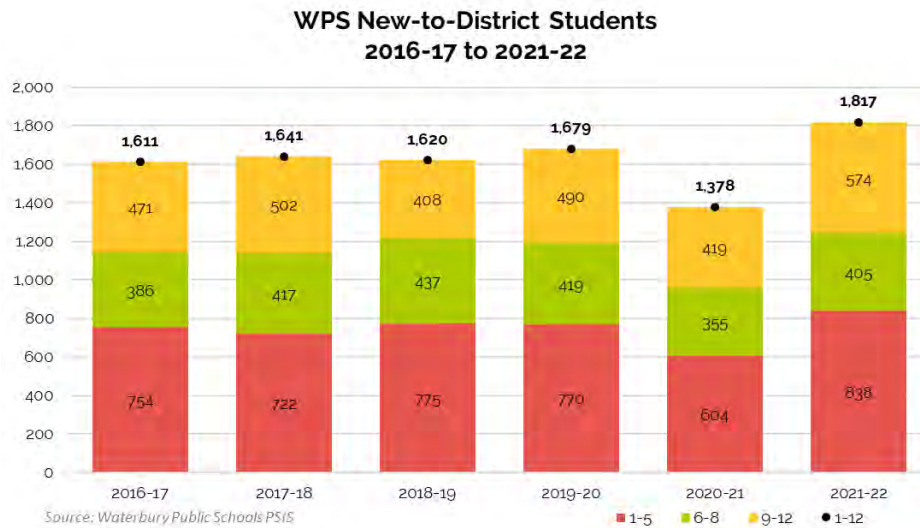
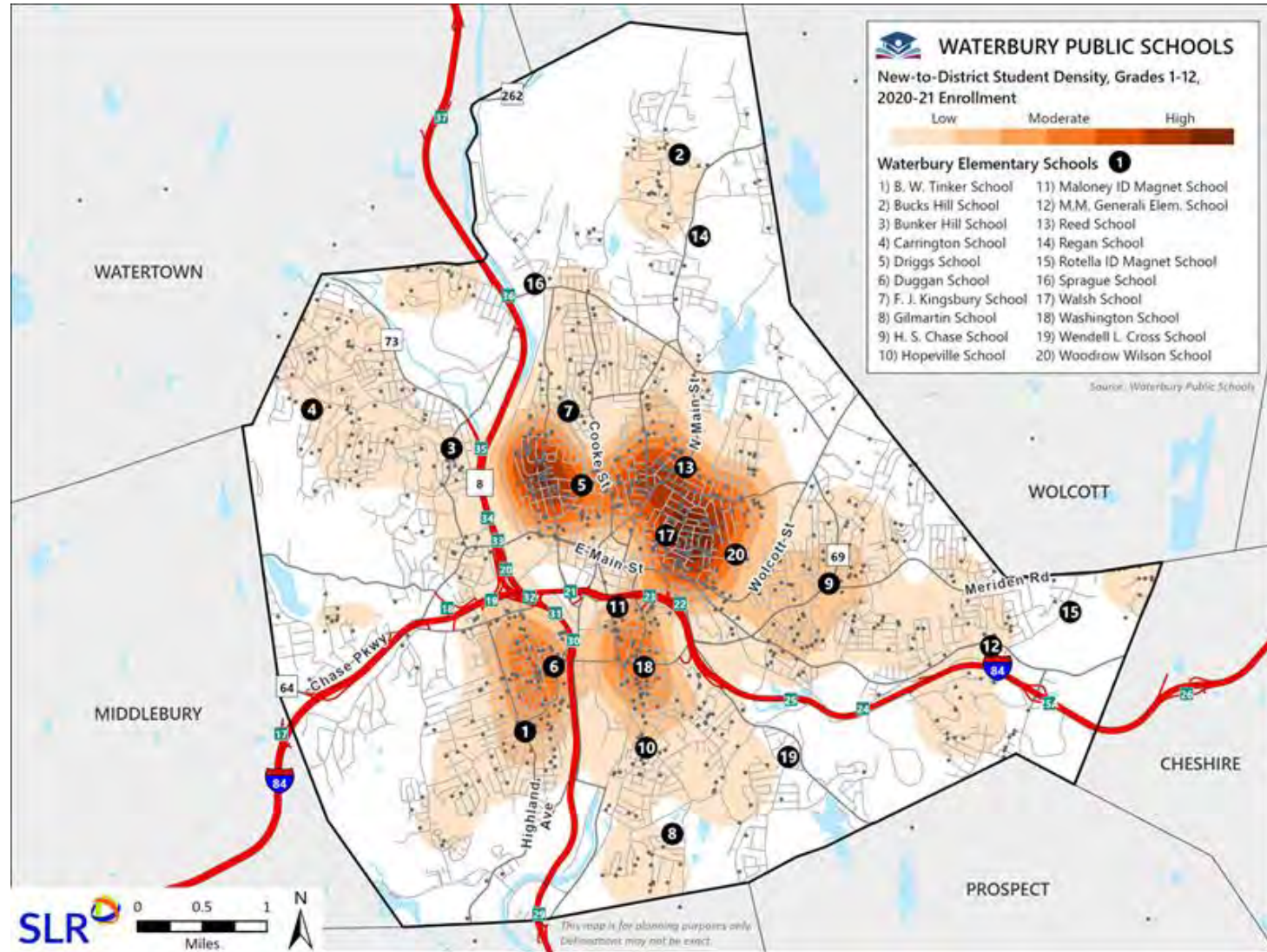
Demographic Trends: Population Change

- City of Waterbury has experienced modest population growth over the last decade, growing by 3.7% to **114,403** residents in 2020.
- CT State Data Center projects modest growth rate to continue through 2040



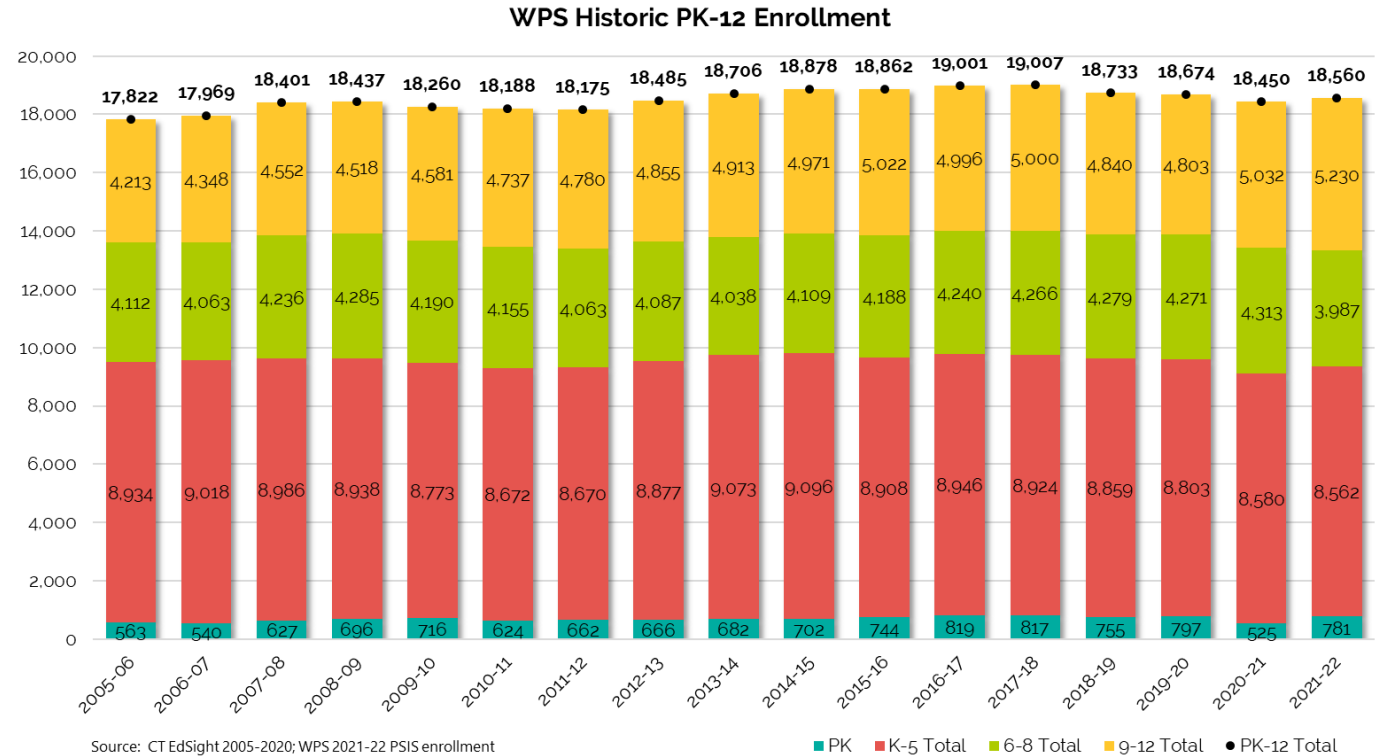
Demographic Trends: Migration

- WPS migration steady in years leading up to pandemic
 - Migration at highest level in recent memory in 2021-22
- Highest concentration of new-to-district students in the neighborhoods surrounding Downtown Waterbury, particularly the areas around Driggs, Walsh, Reed, and Wilson schools



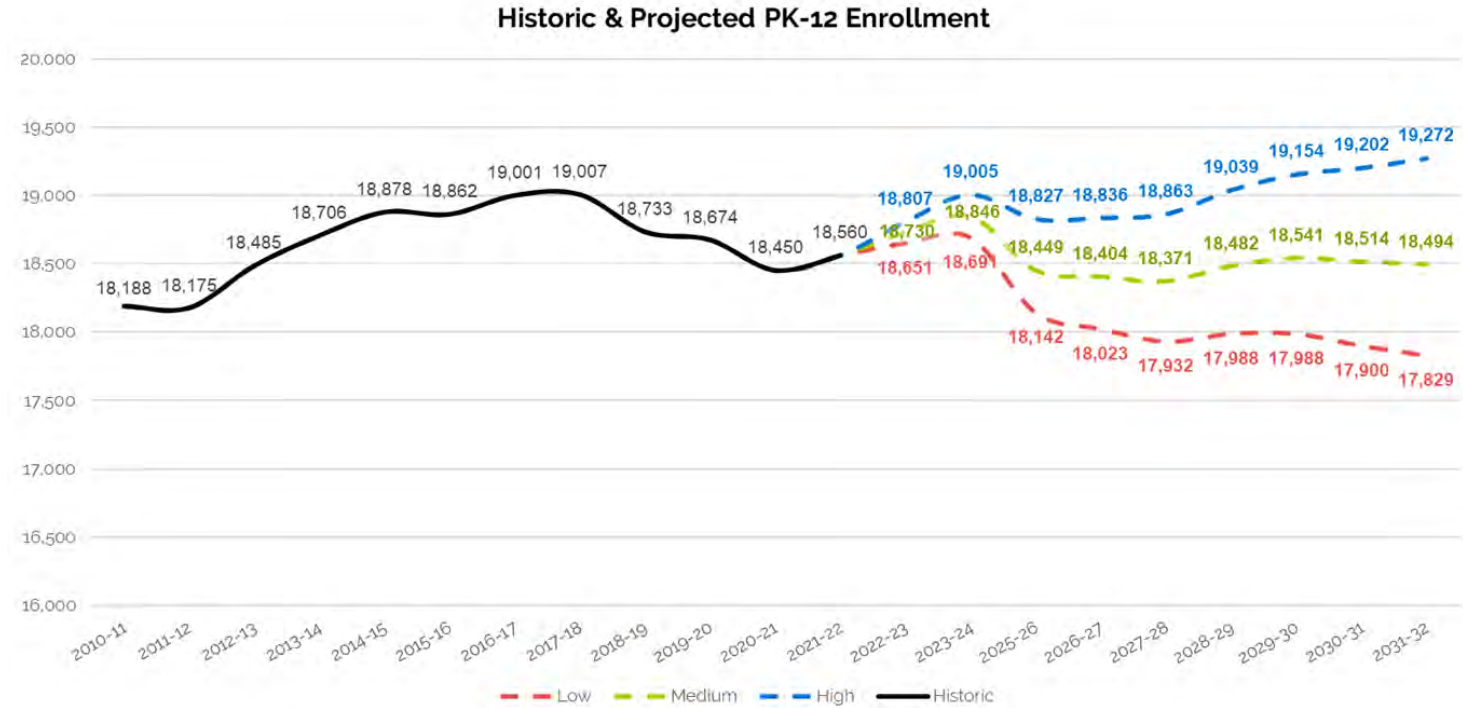
Enrollment Trends

- Enrollment grew between 2011-12 and 2017-18, reaching a peak of 19,007 PK-12 students.
 - Large enrollment “bubble” entered WPS in 2012-13, and currently in 9th grade.
- Steady decrease in enrollment between 2017-18 and 2021-22
 - ES enrollment decreased by 4.1%
 - MS enrollment decreased by 6.5%
 - HS enrollment increased by 4.6%
- Sharp decrease in MS enrollment between 2020-21 and 2021-22 – attributed to “bubble” class moving to 9th grade and opening of ACES at Chase.



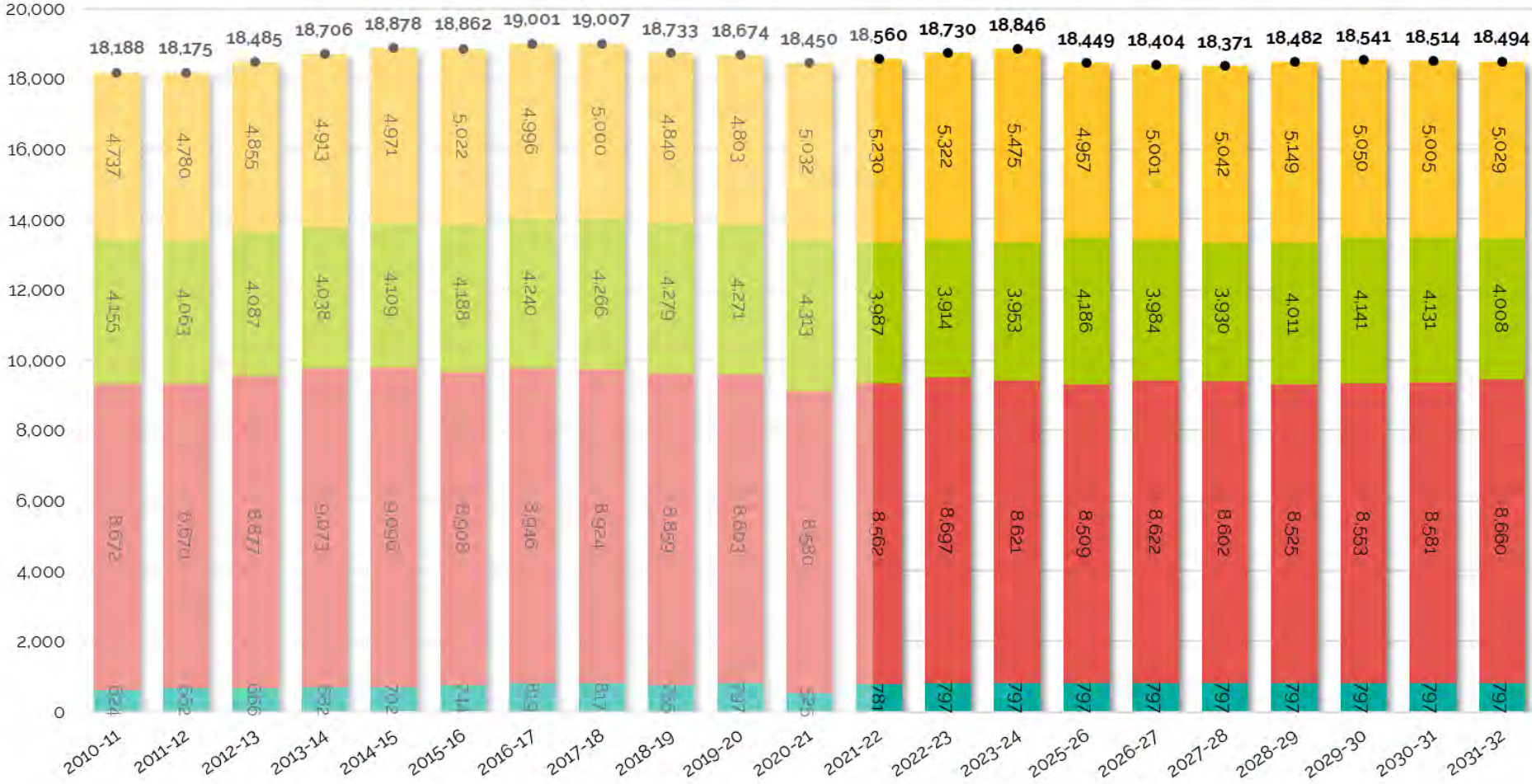
Enrollment Projections

- Enrollment drivers including; births, housing market conditions & enrollment trends were analyzed in preparation of the 10-year projections
- With uncertainty surrounding the longer-term impacts of the pandemic, it is important to keep in a range of projected enrollment for facility planning
- All three models follow similar trends for the first 5-years
- **High model** projects enrollment growing to 19,272 by 2031-32
- **Medium model** (recommended) projects enrollment returning to near current levels (~18,500)
- **Low model projects** continued decline to 17,829 by 2031-32



Enrollment Projections

WPS Historic & Projected PK-12 Enrollment by Grade Level (Medium)

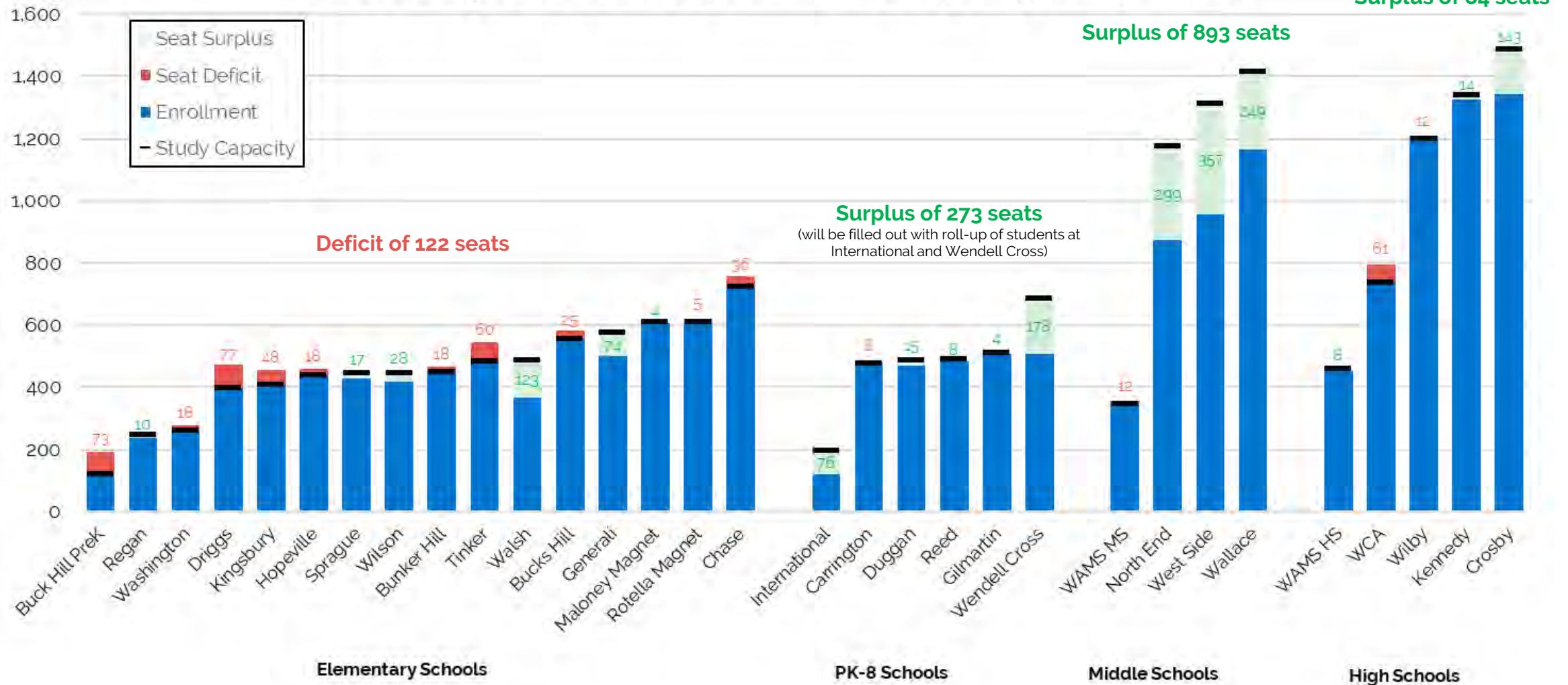


Source: CT EdSight 2005-2020; WPS 2021-22 PSIS enrollment

■ PK Total
 ■ K-5 Total
 ■ 6-8 Total
 ■ 9-12 Total
 ● PK-12 Total

Facility Capacity and Utilization

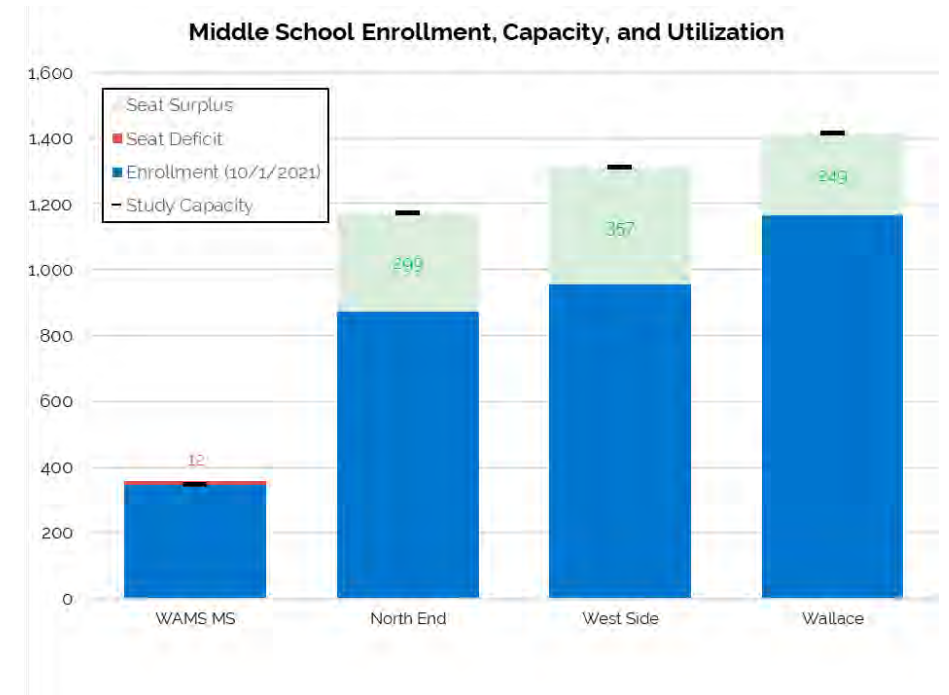
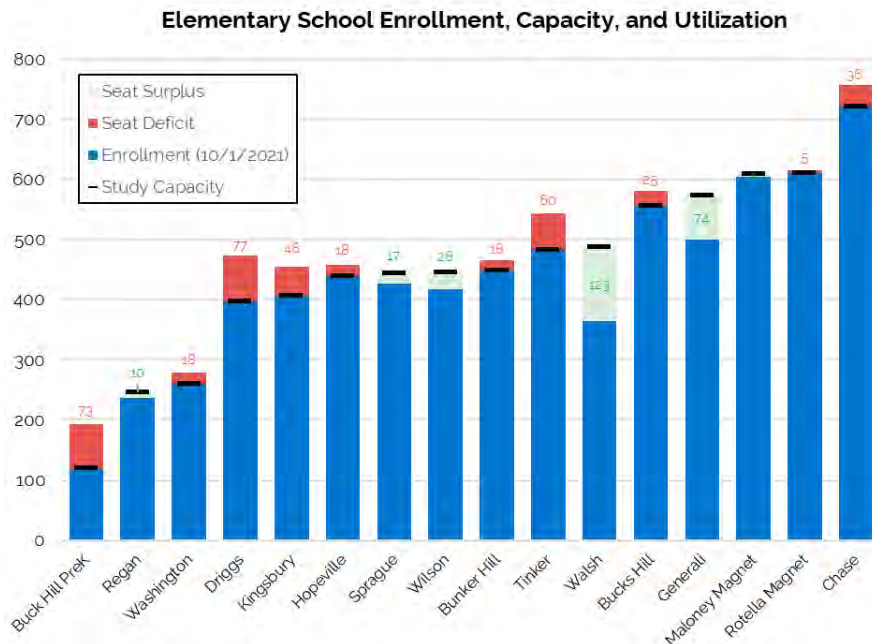
Waterbury Public Schools Enrollment, Capacity, and Utilization



Space & Programmatic Assessment

General Findings

- **Need for additional elementary capacity.** Deficit of 112 seats across K-5 and PK-5 facilities.
- Desire to continue expansion of PK-8 model
- Current size of comprehensive middle schools does not align with district's educational vision.
- **Surplus space at the Middle Schools can help district meet other programmatic objectives.**



Space & Programmatic Assessment

Magnet Programs & Special Programs

- **Need to expand International School.** Existing facility not large enough to support full PK-8 configuration.
- **Maloney & Rotella: High interest for students to remain in programs beyond 6th Grade**
- Opportunities to expand successful programs at Middle and High Schools – leverage available space at Comprehensive Middle Schools
 - Academic Academy at Wallace- continue to expand program
 - Early College HS at Crosby – projected to grow to 200 students
 - SOAR Program at Kennedy and ATOM program at Wilby
 - WCA manufacturing program in need of a larger space

Space & Programmatic Assessment

Special Education Programs

Overall District Needs:

- Population is increasing and need more appropriately equipped classrooms for the various student needs – within certain buildings and in the overall district
- Current spaces to be right-sized for function of the room
- More dedicated spaces for Special Education
- Many spaces are shared between teachers, makes for difficult learning environments
- Better access to restrooms – in/ near classrooms
- Access to shared spaces like Sensory, Small Group Rooms – spaces to be able to break out into

Autism Programs:

- Currently distributed and in inadequate space.
- Opportunities to consolidate, relocate to larger and more appropriate space, and provide transportation?
- Similar considerations for Pre-K Autism program.

Space & Programmatic Assessment

Alternative Education Programs

- Enlightenment School—potential to expand or redesign alternative/innovative programs, and/or spaces?

Professional Learning Center

- Desire for professional learning center.
- Opportunity to leverage surplus space in the Middle Schools

Facility Condition Assessment: Framework

- Assessed all major building & site related systems, equipment, technology, and security
- Identified recommended improvements over next 10 years
- Prioritized needs based on suggested timeline to perform work
- Developed cost estimates with approved cost model approach
 - Costs are in 2021 dollars, and exclude escalation, and unique project delivery costs
- Analyzed comprehensive system upgrades:



Mechanical systems



Modular buildings



Electrical systems



Elevators & lifts



Technology & security



Accessibility (ramps, bathrooms)

Facility Condition Assessment: Framework

WATERBURY DISTRICT-WIDE SUMMARY: 10 YEAR FORECAST COST PER SF BY BUILDING SYSTEM

(Based on Estimated Costs High Range & Sorted by Overall Cost / GSF)

DRAFT
2/11/2022



Building Name	Year Built	Gross Area (SF)	Building Envelope	Interior Architecture	Mechanical	Electrical	Plumbing	Fire Alarm / Protection	Site Improvements	Space * Adaptations	Overall Cost / GSF	Notes
Tinker ES	1925	54,976	\$ 90.19	\$ 104.80	\$ 104.96	\$ 76.16	\$ 33.73	\$ 12.00	\$ 6.09	\$ 7.85	\$ 435.78	
Sprague ES	1913	64,502	\$ 82.76	\$ 104.79	\$ 104.06	\$ 72.74	\$ 33.75	\$ 9.86	\$ 15.51	\$ 3.83	\$ 327.28	
Wilson ES	1927	67,690	\$ 67.69	\$ 85.74	\$ 118.07	\$ 75.73	\$ 36.04	\$ 4.02	\$ 15.08	\$ 15.74	\$ 338.12	
Walsh ES	1930's	61,500	\$ 72.89	\$ 61.53	\$ 115.58	\$ 79.68	\$ 37.10	\$ 17.35	\$ 7.49	\$ 4.46	\$ 365.09	
Bunker Hill ES	1905	54,156	\$ 42.80	\$ 95.75	\$ 109.83	\$ 75.05	\$ 34.91	\$ 17.44	\$ 7.47	\$ 12.42	\$ 395.67	
Bucks Hill ES	1953	66,010	\$							\$ 67	\$ 395.51	
Kingsbury ES	1917	46,842	\$							\$ 63	\$ 392.58	
Enlightenment	1955	41,000	\$							\$ 34	\$ 390.57	
Generali ES	1942	59,051	\$							\$ 70	\$ 385.97	
Hopeville ES	1917	59,000	\$							\$ 06	\$ 370.20	
Chase ES	1920	80,572	\$							\$ 09	\$ 368.89	
Adult Ed	1898	40,889	\$							\$ 83	\$ 359.82	
Wilby HS	1928	313,497	\$							\$ 56	\$ 358.87	
Regan ES	1968	31,000	\$							\$ 28	\$ 350.95	
International School	1970	49,749	\$							\$ 23	\$ 334.38	
Washington ES	1882	41,118	\$							\$ 88	\$ 332.93	
Driggs ES	1889	63,051	\$							\$ 75	\$ 321.97	

2

1

3

4

1. Categorized Needs by Systems
2. Calculated System Cost by Building Gross SqFt
3. Totaled Building Systems for Overall Cost / GSF
4. Sorted by Overall Cost / GSF (High to Low)
5. Highlighted Top 15% Cost / GSF per System

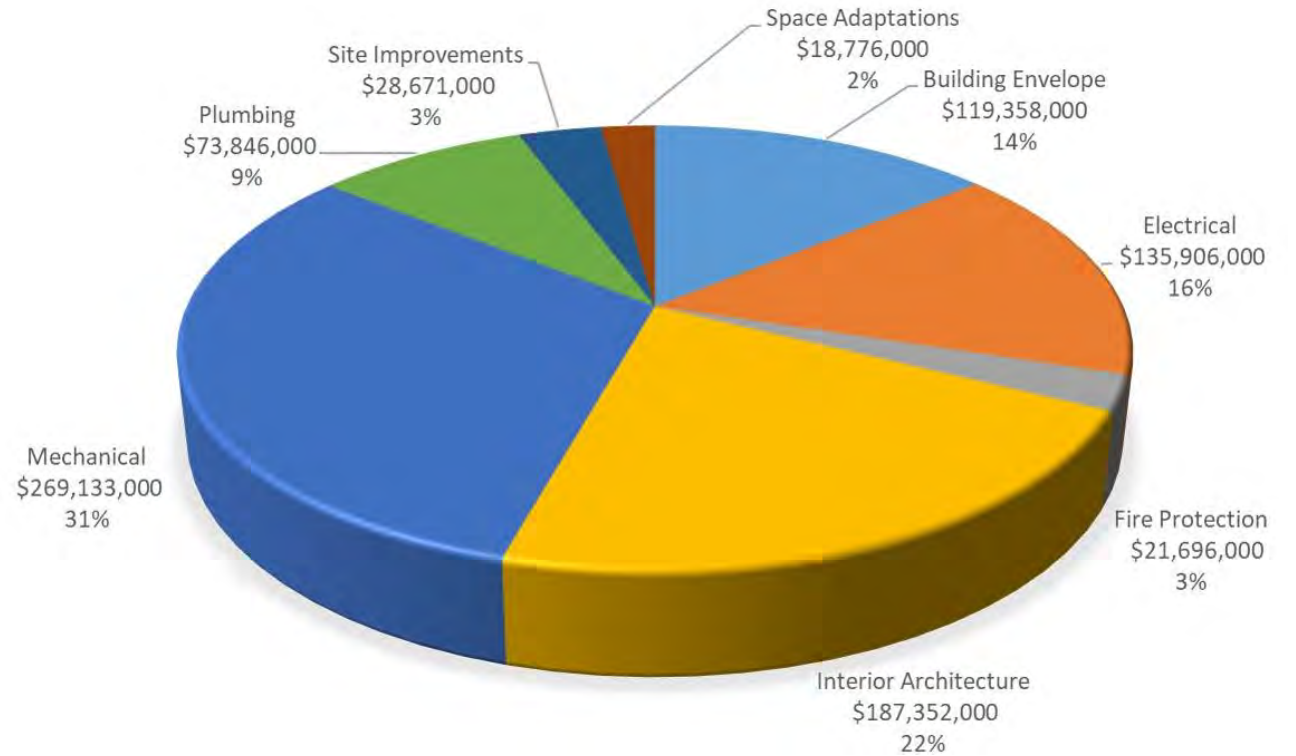
10 Year Improvement Costs Include Mechanical System Upgrades, Replacement of Modular Buildings, IT Infrastructure / Security, & Accessibility Related Items - Today

Facility Condition Assessment

WATERBURY SUMMARY: 10 YEAR FORECAST BY PRIORITY
(Sorted by Overall Cost / GSF - Highest to Lowest)



Building Name	Overall Cost / GSF	ROUNDED Imprvmt Cost	PRIORITY			
			P1 Immed	P2 1-2 yrs	P3 3-5 yrs	P4 6-10 yrs
Tinker ES	\$ 435.78	\$ 23,957,000	2.1%	89.4%	2.3%	6.2%
Sprague ES	\$ 427.28	\$ 27,560,000	0.0%	80.4%	14.3%	5.3%
Wilson ES	\$ 418.12	\$ 24,756,000	0.0%	81.3%	13.3%	5.4%
Walsh ES	\$ 396.09	\$ 24,359,000	0.0%	78.3%	16.8%	4.9%
Bunker Hill ES	\$ 395.67	\$ 21,428,000	0.0%	80.5%	14.0%	5.5%
Bucks Hill ES	\$ 395.51	\$ 26,108,000	2.7%	69.4%	11.5%	16.4%
Kingsbury ES	\$ 392.58	\$ 18,389,000	0.0%	74.9%	17.4%	7.7%
Enlightenment	\$ 390.57	\$ 16,013,000	0.0%	75.8%	15.3%	8.9%
Generali ES	\$ 385.97	\$ 22,792,000	1.5%	61.8%	16.6%	20.1%
Hopeville ES	\$ 370.20	\$ 21,842,000	0.0%	77.0%	14.8%	8.2%
Chase ES	\$ 368.89	\$ 29,723,000	2.7%	74.3%	16.9%	6.1%
Adult Ed	\$ 359.82	\$ 14,713,000	2.5%	86.1%	5.0%	6.5%
Wilby HS	\$ 358.87	\$ 112,504,000	0.0%	79.8%	14.0%	6.2%
Regan ES	\$ 350.95	\$ 10,879,000	2.8%	74.0%	3.8%	19.3%
International School	\$ 334.38	\$ 16,635,000	2.4%	84.0%	9.7%	3.9%
Washington ES	\$ 332.93	\$ 13,690,000	0.0%	87.1%	6.9%	5.9%
Driggs ES	\$ 321.97	\$ 20,301,000	3.3%	63.9%	20.6%	12.3%
North End MS	\$ 312.50	\$ 38,508,000	0.0%	78.8%	14.8%	6.3%
West Side MS	\$ 296.00	\$ 51,113,000	0.0%	65.3%	26.4%	8.3%
Maloney Magnet School	\$ 274.09	\$ 25,216,000	0.1%	41.1%	35.2%	23.6%
Crosby HS	\$ 269.23	\$ 69,896,000	3.9%	73.2%	13.6%	9.3%
Kennedy HS	\$ 260.10	\$ 62,999,000	1.9%	86.6%	2.7%	8.8%
Bucks Hill Annex	\$ 254.20	\$ 3,336,000	0.0%	34.5%	9.3%	56.2%
Rotella Magnet School	\$ 253.04	\$ 26,823,000	0.0%	35.5%	20.3%	44.2%
Wallace MS	\$ 248.70	\$ 32,548,000	4.8%	77.8%	6.8%	10.7%
State Street	\$ 204.12	\$ 8,602,000	0.0%	4.1%	24.2%	71.7%
Duggan School	\$ 159.53	\$ 12,032,000	0.0%	8.5%	24.6%	66.9%
Waterbury Arts MS/HS	\$ 150.43	\$ 30,025,000	1.0%	32.7%	23.5%	42.8%
Gilmartin School	\$ 144.47	\$ 10,835,000	0.0%	9.6%	42.0%	48.4%
Waterbury Career Acad	\$ 124.73	\$ 18,135,000	0.0%	39.8%	3.8%	56.4%
Reed School	\$ 98.87	\$ 7,895,000	0.0%	12.4%	15.9%	71.6%
Carrington School	\$ 87.34	\$ 11,127,000	0.6%	9.6%	9.2%	80.6%



Building Name	Overall Cost / GSF	ROUNDED Imprvmt Cost	Priority				
			P1 Immed	P2 1-2 yrs	P3 3-5 yrs	P4 6-10 yrs	
District Totals (High Range Rounded):			\$ 854,739,000	1.2%	68.3%	14.8%	15.8%

Facility Condition Assessment

Estimated Assessment Cost (High) Per GSF



Note: Excludes Wendell Cross

Recommendations

- Continue to address prioritized deferred maintenance and asset renewal at all buildings, supplementing local Capital Improvement funds with state and federal funds.
- Renovate and Expand International School to accommodate PK-8 configuration.
- Build a new North End PK-8 school, replacing the existing Bucks Hill ES.
- Build a dedicated Pre-K Center on the existing Bucks Hill ES site (either new or renovate), allowing for program expansion.
- Expand Rotella and Maloney Magnet Schools to house grades 6 through 8.
- Renovate-as-new and addition at Hopeville, converting to a PK-8 facility.
- Leverage available space in the Comprehensive Middle Schools for relocation or expansion of special programs or other districtwide programmatic needs.
 - Retrofit space for a Professional Learning Center

Recommendations

Elementary

K-5

Generali (K-5)	Kingsbury (K-5)	Regan (K-5)	Tinker (K-5)
Bucks Hill Moves to new Bucks Hill	Hopeville Moves to new Hopeville	<i>Move to new PK-8 schools on the North End and Hopeville sites</i>	

PK-5

Bunker Hill (PK-5)	Chase (PK-5)	Driggs (PK-5)	Sprague (PK-5)
Walsh (PK-5)	Washington (PK-5)	Wilson (PK-5)	

PK-8 Magnet

Maloney (PK-8 Magnet)	Rotella (PK-8 Magnet)	International (PK-8 Magnet)	<i>Expand all three magnet schools to PK-8.</i>
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PK-8

Carrington (PK-8)	Duggan (PK-8)	Gilmartin (PK-8)	Reed (PK-8)
Wen. Cross (PK-8)	North End PK-8	Hopeville PK-8	<i>Build new North End PK-8 to replace Bucks Hill Addition/renovate-as-new for existing Hopeville, converting to PK-8</i>

Middle

North End (6-8)
Target Enroll: 550-600

Wallace (6-8)
Target Enroll: 550-600

West Side (6-8)
Target Enroll: 550-600

WAMS (6-8)

High

Crosby (9-12)

Kennedy (9-12)

Wilby (9-12)

WAMS (9-12)

Wtby. Career Academy (9-12)

PK Centers

PK Center at Old Bucks Hill
Either new-build or renovation of existing Bucks Hill ES

Potential to create additional Pre-K Centers at Middle Schools

Recommendations: Phasing

Phase 1 Projects
June 2023 Grant Application



**North End
PK-8**

Build new 4-section per grade neighborhood PK-8 on Bucks Hill Campus, replacing existing Bucks Hill ES

**International
(PK-8 Magnet)**

Renovate-as-new + addition to PK-8 on existing school site, 2 sections per grade

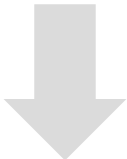
**Maloney
(PK-8 Magnet)**

Lease St. Anne's School and renovate as an annex to house grades 6-8 (4-sections per grade). Address DM at existing building (75%).

Professional Learning Center

Retrofit available space at a Comprehensive Middle School into a Professional Learning Center

Phase 2 Projects
June 2025 Grant Application



**Rotella
(PK-8 Magnet)**

Build addition to house grades 6-8 (4-sections per grade) Address DM at existing building (75%).

**Bucks Hill
PK Center**

Renovate existing Bucks Hill ES or build new facility on existing school site. Target enrollment of 400 PK students.

Phase 3 Projects
June 2027 Grant Application

**Hopeville
PK-8**

Renovate-as-new and addition to existing Hopeville School, converting to a 2-section per grade neighborhood PK-8 facility

Project Building Key

New	Renovate	Addition
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Recommendations: International School

June 2023 Grant Application

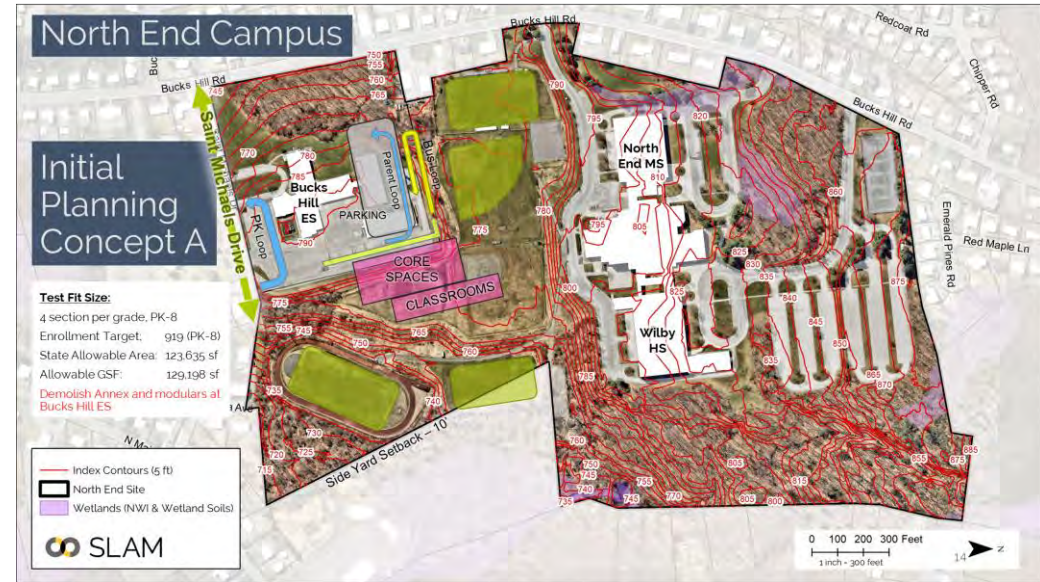
- **Renovate-as-new and addition to PK-8 at 2-sections per grade**
- Next steps:
 - Site feasibility study– determine phasing options and optimal location for addition.
 - Complete educational specifications
 - Conceptual design and cost estimate



Recommendations: North End PK-8

June 30, 2023 Grant Application -

- Build new PK-8 school on the existing, replacing existing Bucks Hill.
- Continued build out of successful neighborhood PK-8 programs
- 4-section per grade facility needed to accommodate existing Bucks Hill neighborhood and Bilingual Program
- Next steps:
 - Site feasibility study – should encompass athletic field master plan
 - Complete educational specifications
 - Conceptual design and cost estimate



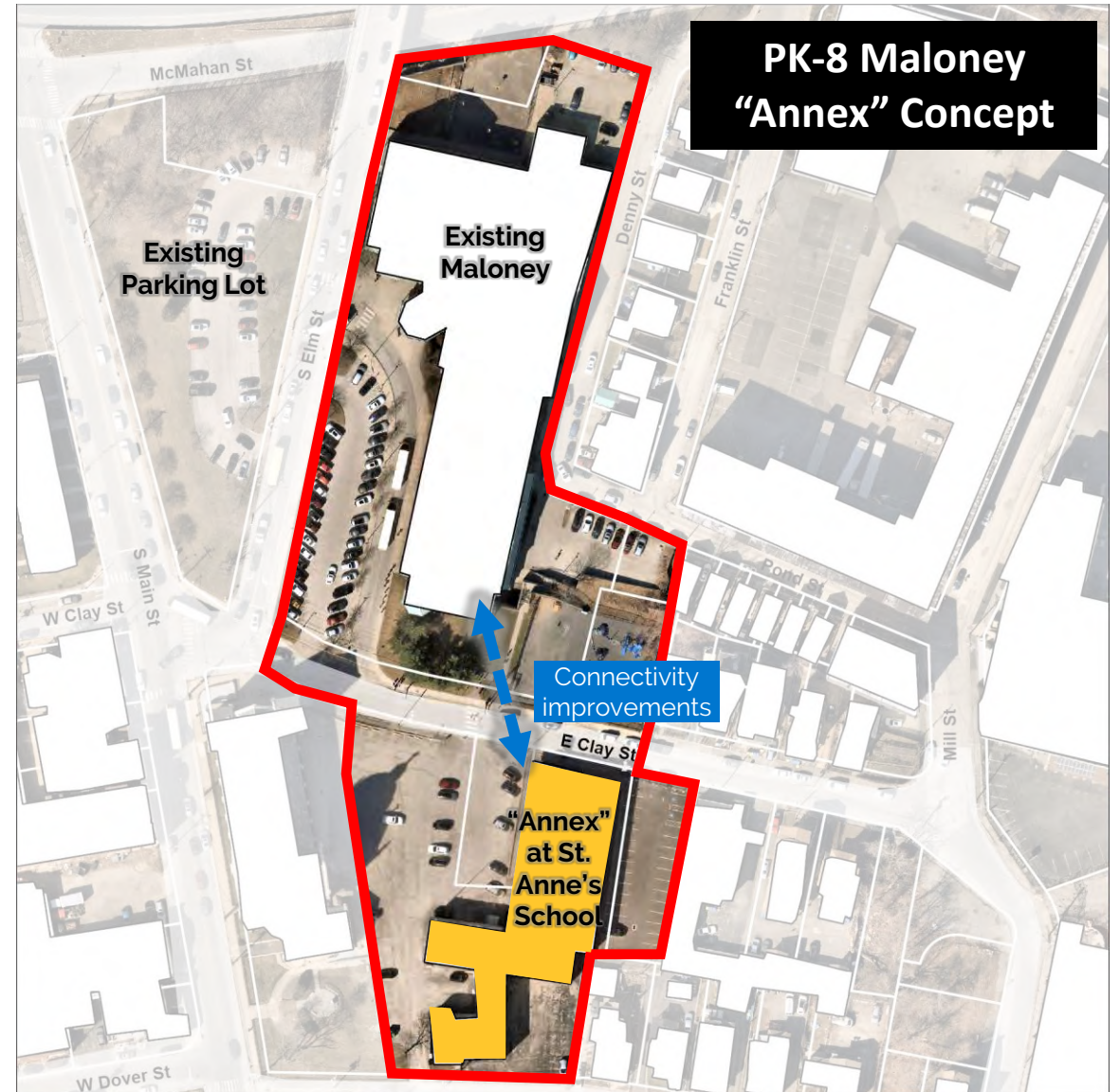
Recommendations: Maloney PK-8 Expansion

June 2023 Grant Application

- Expand Maloney to accommodate grades 6 through 8 at 4 sections per grade.
- Potential to lease St. Anne's School and use it as an "annex" for middle school students
 - Further study needed to determine adequacy of St. Anne's space
- Need for larger core spaces for increased enrollment at Maloney (café, gym, specials, etc.)

Next Steps:

- Complete due diligence, concept design, and cost estimating
- Consider connectivity improvements between existing Maloney and St. Anne's School



Recommendations: Rotella PK-8 Expansion

June 2025 Grant Application

- Site can accommodate an addition to house grades 6-8 at 4-sections per grade.
 - Would likely require reconfiguration or relocation of site circulation, parking areas, and/or play areas
- Next steps:
 - Complete due diligence, concept design, and cost estimating



Recommendations: Pre-K Center

June 2025 Grant Application

- Once new North End PK-8 opens, build a Pre-K Center on the existing Bucks Hill ES site
- Allows Pre-K Program to expand, accommodating ~400 students.
 - Would double current capacity.
- Next Steps:
 - Study renovation and build-new options as part of North End Campus site feasibility study.
 - Complete educational specifications and conceptual design.



Recommendations: Hopeville PK-8 Expansion

June 2027 Grant Application

- **Renovate-as-new and addition, converting Hopeville to PK-8 at 2-sections per grade**
- **Limit disturbance to Hopeville Park & fields**
- Continued build out of successful neighborhood PK-8 programs
- Next Steps
 - Site feasibility study/test fits to determine capacity of site to house a PK-8 facility.



Recommendations: Middle School Space

Opportunities to leverage surplus space at the Middle School to meet other needs.

This space could be used for:

- **Professional Learning Center – Priority project estimated at \$2.5 million**
- **Program Expansion** –Academy Program at Wallace, Early College HS, ATOM program, WCA Manufacturing program.
- Districtwide Special Education or Alternative Education Programs

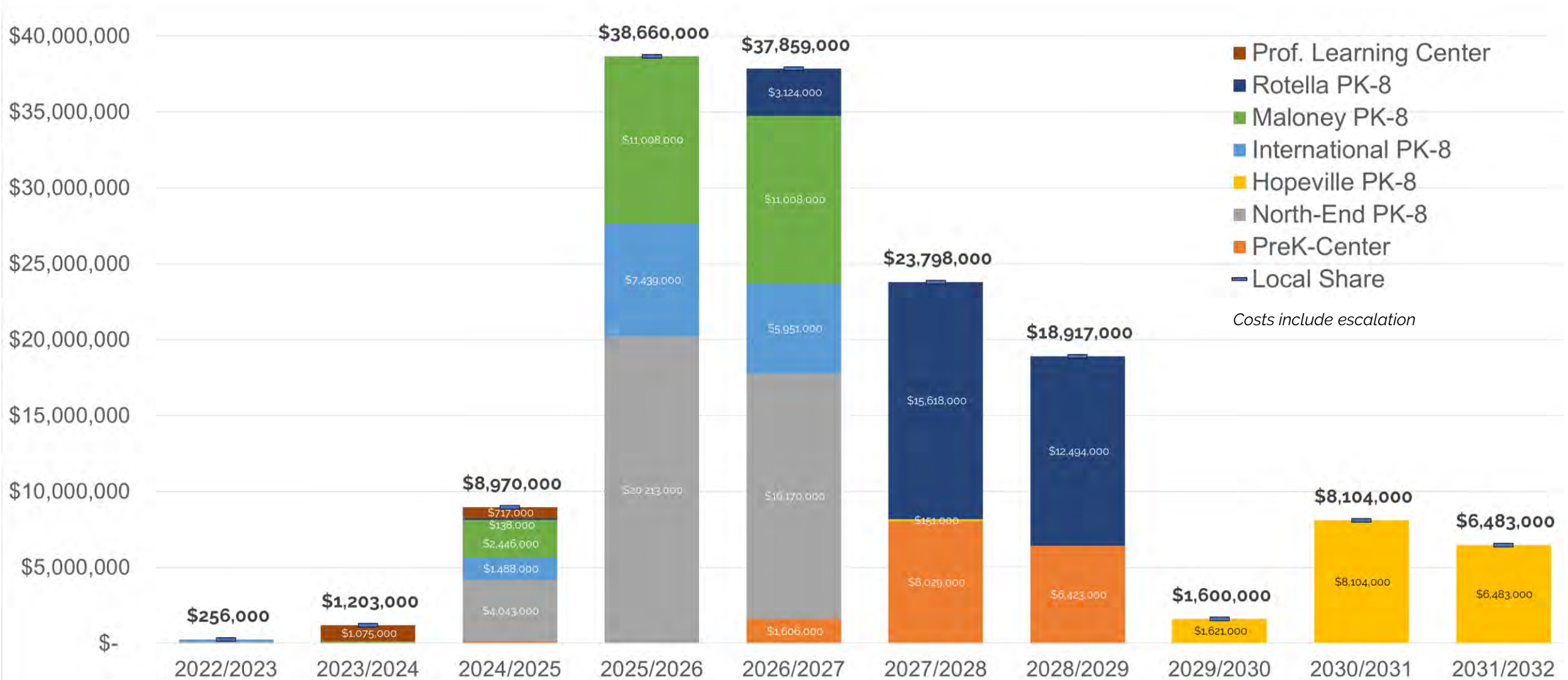
Other Potential Options include:

- Use as Swing Space to support further PK-8 expansion
- Pre-K center expansion – relocate programs out of elementary schools, freeing up additional space
- Consolidation or targeted demolition (cost avoidance)

Capital Funding Forecast Framework

- Excludes:
 - ESSER and ARP funded projects
 - Site purchase costs
- 2021 dollars in FCA's have been increased by 20% to adjust to Q3 2022 dollars
- Renovate-to-new (R-T-N) and new construction are modeled on Q3 2022 dollars
- Escalation for future implementation projects at:
 - 5.0% per year for 2023 & 2024,
 - then 3% per year from 2025 through 2032, compounded annually, to start of construction
- Assumes the following reimbursement rates on specific projects:
 - **75.93%** (78.93% 2022 rate, minus 3% for ineligibles) for General Construction and R-T-N
 - **65.93%** (68.93% 2022 rate, minus 3% for ineligibles) for New Construction
 - **26.31%** (One-third of 2022 General Construction rate) for Deferred Maintenance (DM)
 - **0%** for Feasibility and Grant Application costs:

Capital Funding Forecast (Local Share)



Draft Report

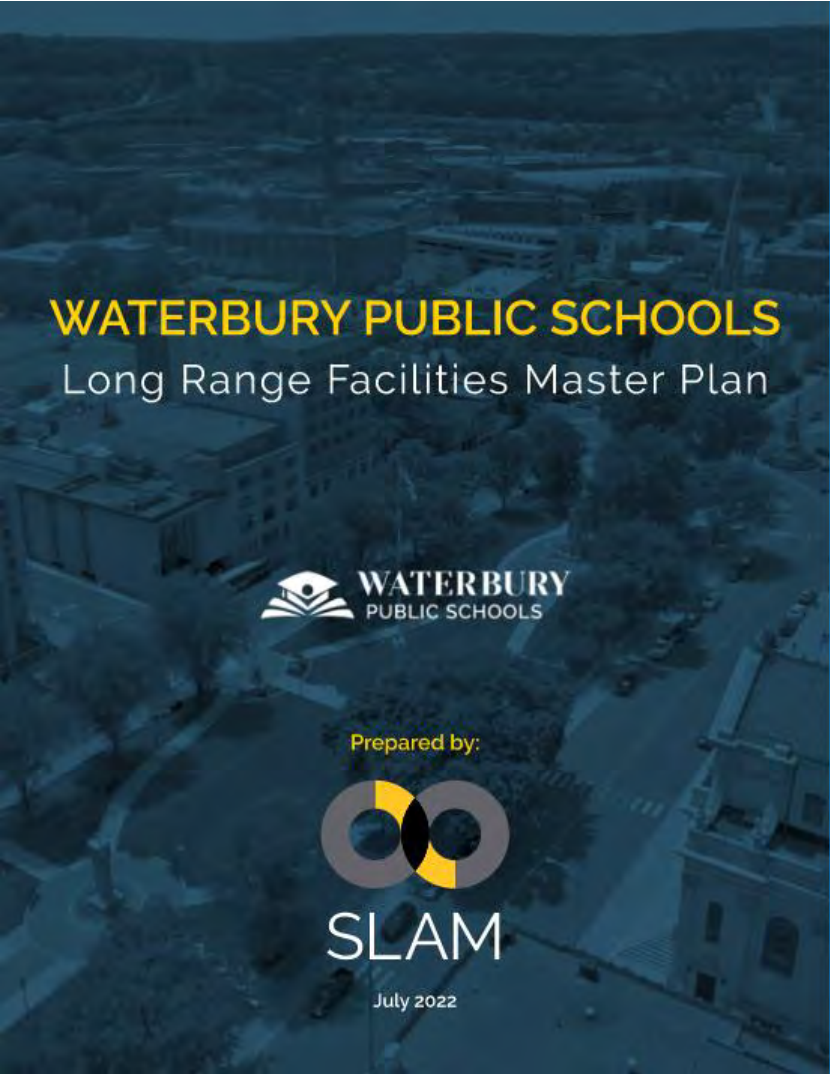


TABLE OF CONTENTS

- 1 DISTRICT VISION & STUDY PURPOSE
- 2 EXECUTIVE SUMMARY
- 3 DEMOGRAPHICS & ENROLLMENT PROJECTIONS SUMMARY
- 4 EXISTING FACILITIES CONDITION ASSESSMENT SUMMARY
- 5 RECOMMENDATIONS
- 6 COST ESTIMATE SUMMARY
- 7 IMPLEMENTATION
- 8 EXISTING FACILITIES CONDITION ASSESSMENT SCHOOL SUMMARIES
 - 8.1 ELEMENTARY SCHOOLS
 - 8.2 PREK-8 SCHOOLS
 - 8.3 MIDDLE SCHOOLS
 - 8.4 HIGH SCHOOLS
 - 8.5 ALTERNATIVE FACILITIES

APPENDICES:

- A1: FACILITY CONDITION ASSESSMENT DETAILED REPORTS
- A2: CAPACITY, UTILIZATION, PARITY ASSESSMENT DETAILS
- A3: DEMOGRAPHIC AND ENROLLMENT PROJECTION DETAILS

Next Steps

- Board of Alderman Meeting
 - Scheduled for 10/24
- Issue Draft Report for Review