



Westport Public Schools

Projection Update Summary & Elementary Redistricting Update

October 24, 2024



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WPS Redistricting Process

- WPS Will undertake a Two-Phase Redistricting Process

- Phase I: 2025-26 SY; Balances enrollment between Long Lots ES, Greens Farms ES, Saugatuck ES.
 - Reduces enrollment pressures at Long Lots and utilizes available space at Saugatuck
- Phase II: 2027-28 SY (at the earliest); Balances enrollment between Kings Highway ES & Coleytown ES.
 - Phase II timing dependent on completion of new Long Lots
 - Leverages space at Coleytown ES when Stepping Stones moves to new Long Lots

Each scenario presents options for Phase I and Phase II to provide a comprehensive understanding of impacts. These phases are independent of one another and Phase I for any scenario can be acted upon independently of Phase II.



WPS BOE Redistricting Criteria

- Balanced Utilization – ensure no schools are over-utilized or under-utilized, and there is parity in available resources and spaces across schools based on the recommendations from Elementary Capacity and Utilization Study
 - Align Long Lots enrollment with design capacity of the new school
- Long Term Sustainability - ensure each school has sufficient headroom and flex space to accommodate enrollment bubbles and foreseeable projected growth.
- Maintain Direct Feeder Pattern to Middle Schools while maintaining current teaming models
- Adhere to natural boundaries and keep neighborhoods together to the greatest extent possible.
- Prioritize proximity – maintaining walking communities, and minimizing travel distances, where possible.
- Minimize student disruption to the greatest extent possible
- Intensive Resource rooms, if relocated, need to remain in place for at least 5-years
- No student will be redistricted more than once
- Should capacity exist to grandfather impacted 5th grade students, WPS will assess operational considerations



Timeline

Through Fall 2024

- Redistricting Planning Process Commences
- Enrollment Projections Fall 2024 & Elementary Capacity from Spring 2023 -starting point for ES redistricting planning
- BOE Develops & Adopts "Guiding Criteria"
- Iterative Scenario Development with administrative working group to review, discuss and obtain feedback.
- Viable options will be presented to BOE
- **BOE adopts Phase I Redistricting Plan Fall 2024.**

Winter 2024-Spring 2025

- Phase I - Redistricting Implementation Planning
 - Staffing Considerations
 - Transportation Routing
 - Mobilization
- Planning in place for Budget Process
- Coordinate student Transitions
- **Phase I Redistricting In-Place for Start of 2025-26 SY**

Summer– Fall 2026

- Phase II Redistricting Planning Refinement
- **Phase II Redistricting BOE Adoption in Fall of 2026***

Winter 2027- Fall 2027

- Phase II* - Redistricting Implementation Planning
 - Staffing Considerations
 - Transportation Routing
 - Mobilization
- Planning in place for Budget Process
- **LLS ES Construction Complete* –opens for 2027-28 school year**

* Phase II redistricting timeline dependent on completion of LLS construction project. Timeline above assumes Fall 2027 opening for new LLS. Phase II redistricting plan should be adopted by BOE in the Fall prior to opening of the new LLS ES.



Summary Enrollment Projection Update

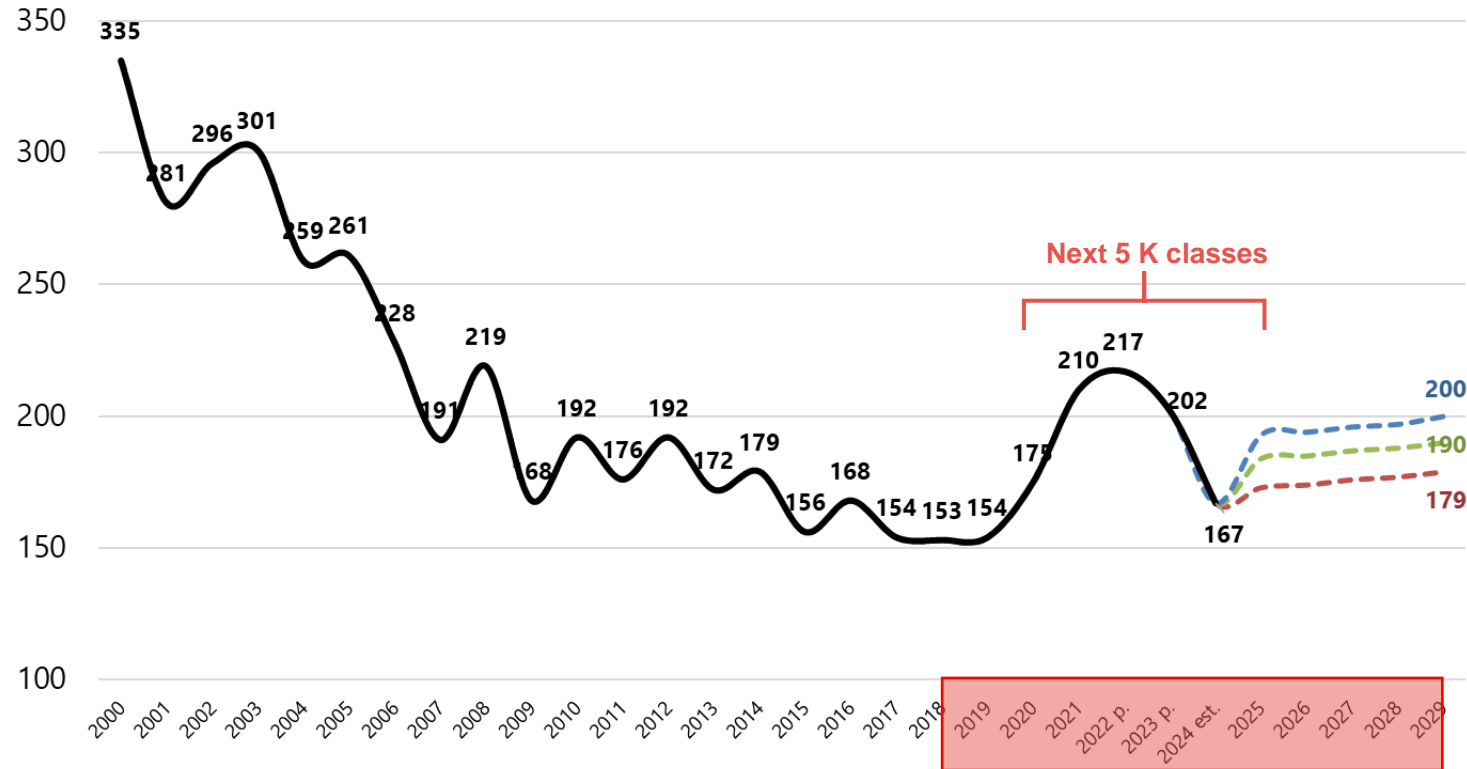
Enrollment Projections



Reported Birth & Projections

- After seeing elevated births from 2020 to 2023, 2024 year-to-date births through September are trending well below recent levels but are still slightly above pre-pandemic levels.
- Beginning in 2019, births transitioned from calendar year to September-August to align with new CT entry age requirements (this year's Kindergarten cohort).
- Birth projections assume different growth factors for high, medium, and low birth projections.
- All three models yield a continuation of the elevated births, which are below the elevated births of the last 3-years, but above the pre-pandemic levels.
 - Low model: avg. 176 (173-179)
 - Medium model: avg. 187 (184-190)
 - High model: avg. 196 (193-200)

Westport Actual and Projected Births: 2000 to 2029*



Source: Connecticut Department of Public Health & Westport Town Clerk. 2024 extrapolated from Jan. - September actual births. Beginning in 2019, births transitioned from calendar year to September to August to align with new Kindergarten entry age requirements.

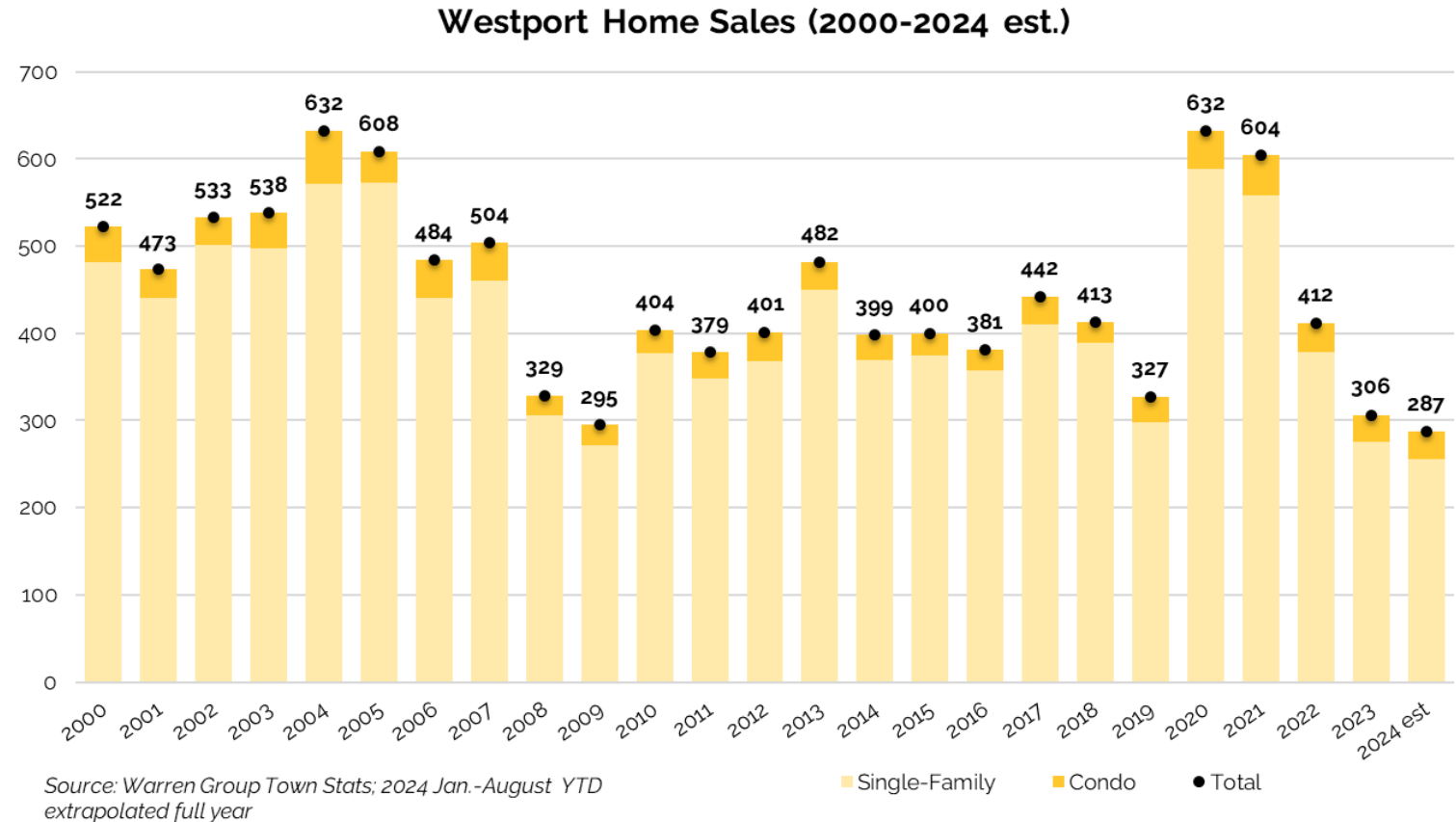
Note change from calendar year to Sept-Aug births starting in 2019 to align with new state entry age requirements





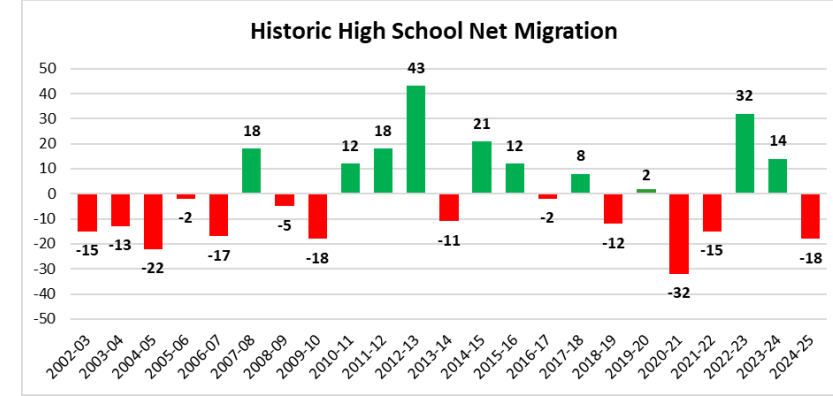
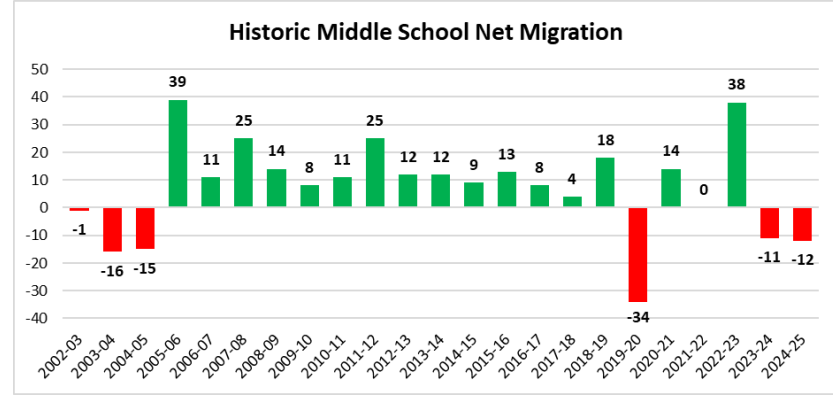
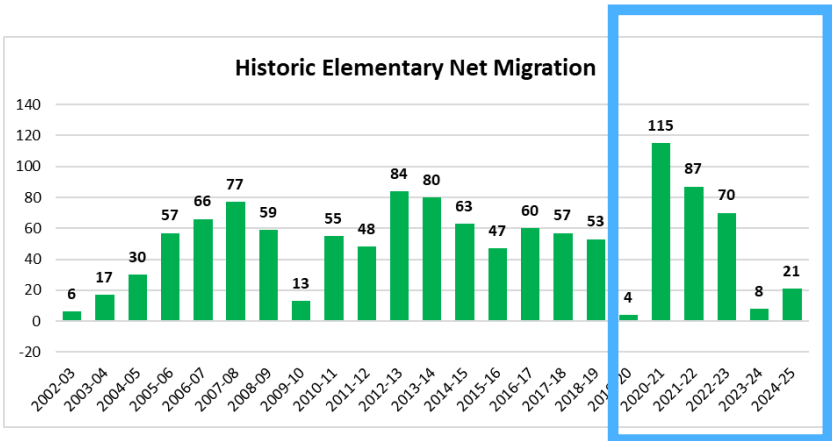
Housing Market

- Significant jump in sales in 2020 and 2021, with sales equaling peak seen in the mid-2000s prior to the Great Recession.
- Sales slowed in 2022, returning to levels seen during the pre-pandemic period.
- 2023 and 2024 YTD sales are the lowest levels since 2008-2009 and are on pace for just 287 for 2024.
- Single-family sales decreased at a faster rate (-54%) than condominiums(-33%) since 2021.
- Reduced inventory and high prices are all contributing factors to current housing market conditions.





Net Migration



- After a period of strong elementary net in-migration from 2020-21 to 2022-23, net in-migration for the last two-years averaged just 15 students. Declining in-migration corresponds with declining home sales
- After experiencing a high level of in-migration (+38) in 2022-23, the middle schools saw out-migration at just over 10 students each of the last two years.
- After two years of high school net out-migration in 2020-21 and 2021-22, WPS saw net in-migration for the 2022-23 and 2023-24 school years at +32 and +14 students, respectively. Net out-migration returned for 2024-25 at -18 students, the largest level since 2020-21.



Projections Assumptions

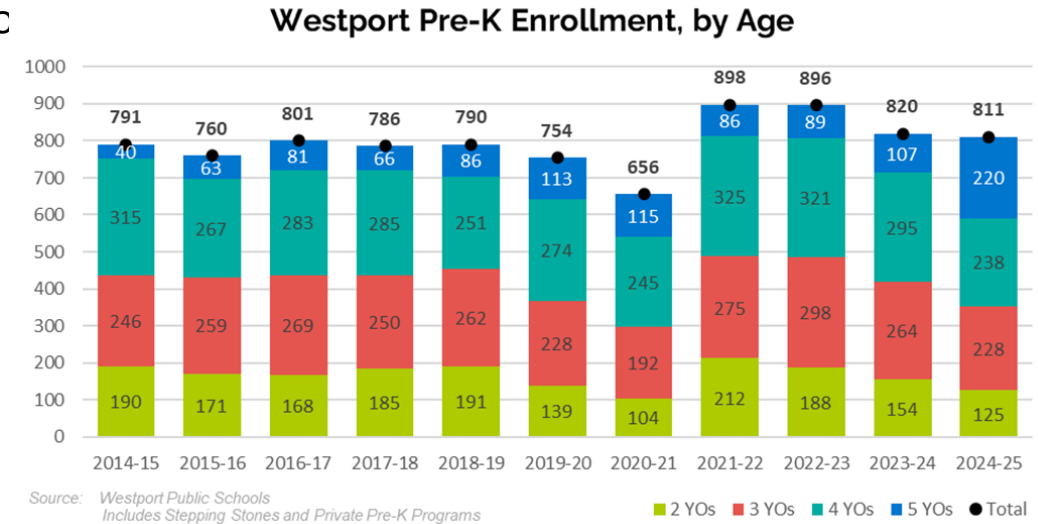
These projections are predicated on the following assumptions:

- Pre-K enrollment will remain at recent levels for next 2-years and increase to 98 students in 2027-28 with the scheduled opening of the new Stepping Stones Program at Long Lots Elementary.
- Housing, student generation, and future birth assumptions at the districtwide level will prove accurate.
- Housing Multipliers for developments have been applied locally to all projection models for imminent projects not captured in the baseline. The recent pace of new home construction will continue.
- Kindergarten will return to a 12-month birth window, although for next year, it is anticipated there maybe a deviation from the variable Birth-K model based on the analysis of PK5 students.
- **High projections:** Assume high birth projections (average 196 annually) and housing sales will have a quicker return to pre-pandemic levels over the next 2-3 years. Student in-migration averages 1.8%, which is slightly above the 5-year average
- **Medium projections:** Assume medium birth projections (average 187 annually), housing market slowly returns to pre-pandemic levels over the next 3-5 years. Student in-migration averages 1.5%, which aligns with 5-year historic average.
- **Low projections:** Assume low birth projections (average 176 annually) and housing activity remains at current level and in-migration averages 0.9%, which is below historic average.



Kindergarten Caveats & Assumptions

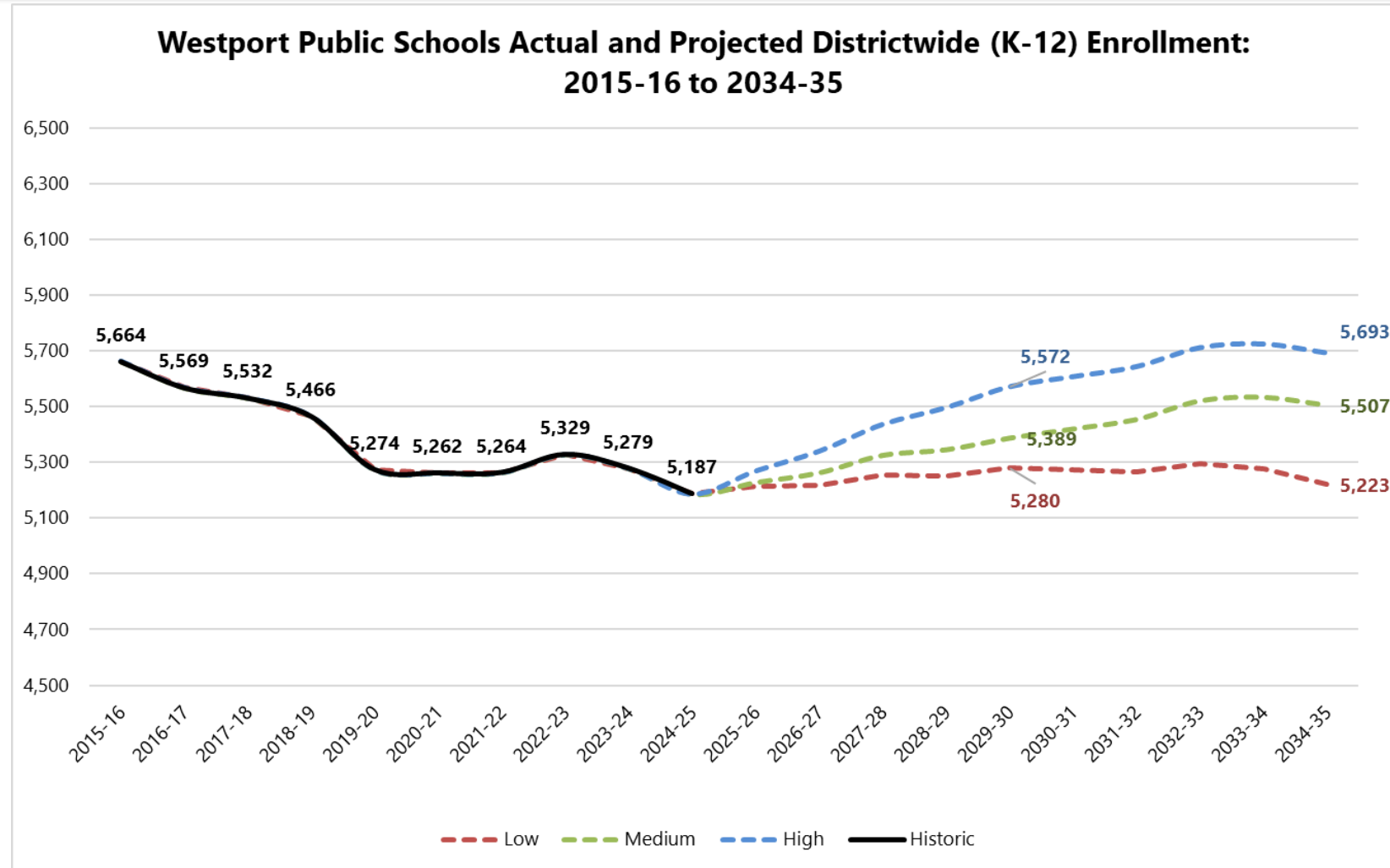
- Historically, variable Birth-K ratio was used to project K enrollment based on a historic "best fit" line with R-squared value of ~0.93, over the last two decades. However, this best fit line was below the elevated in-migration that WPS has seen from 2021-22 to 2023-24.
- Kindergarten enrollment has corresponded well with the number of Westport resident 4- and 5-year-olds enrolled Pre-K programs (including private providers) the year prior.
 - Every 100 PK4 and PK5 year olds typically results in ~95 Kindergarteners the following year on average. However, with the change in entry date the yield dropped to ~86 for 2024-25. It is anticipated that this is one time dip, however, it bears monitoring.
 - The PK5 cohort for 2024-25 was nearly twice as large as the historic average. Additionally, the PK4 cohort for 2024-25 was roughly 60 less than the historic average, somewhat offsetting the PK5 bubble.
 - Kindergarten projections for 2024-25 were revised upwards to better align with corresponding PK4 and PK5 cohorts. Kindergarten projection has historically performed well using this model.
- Current PK2 and PK3 cohorts are notably smaller than historic levels and should be monitored.





Districtwide Projections

- Both the High and Medium Models agree, showing growth albeit at different levels, while the low model is projecting flatter enrollment.
- By 2029-30, all three models have a range of ~290 students.
- Under the medium model, K-12 averages 5,400 over the next decade with a peak of 5,536 students in 2033-34.
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction. However, recent housing conditions and demographic shifts should be monitored.**

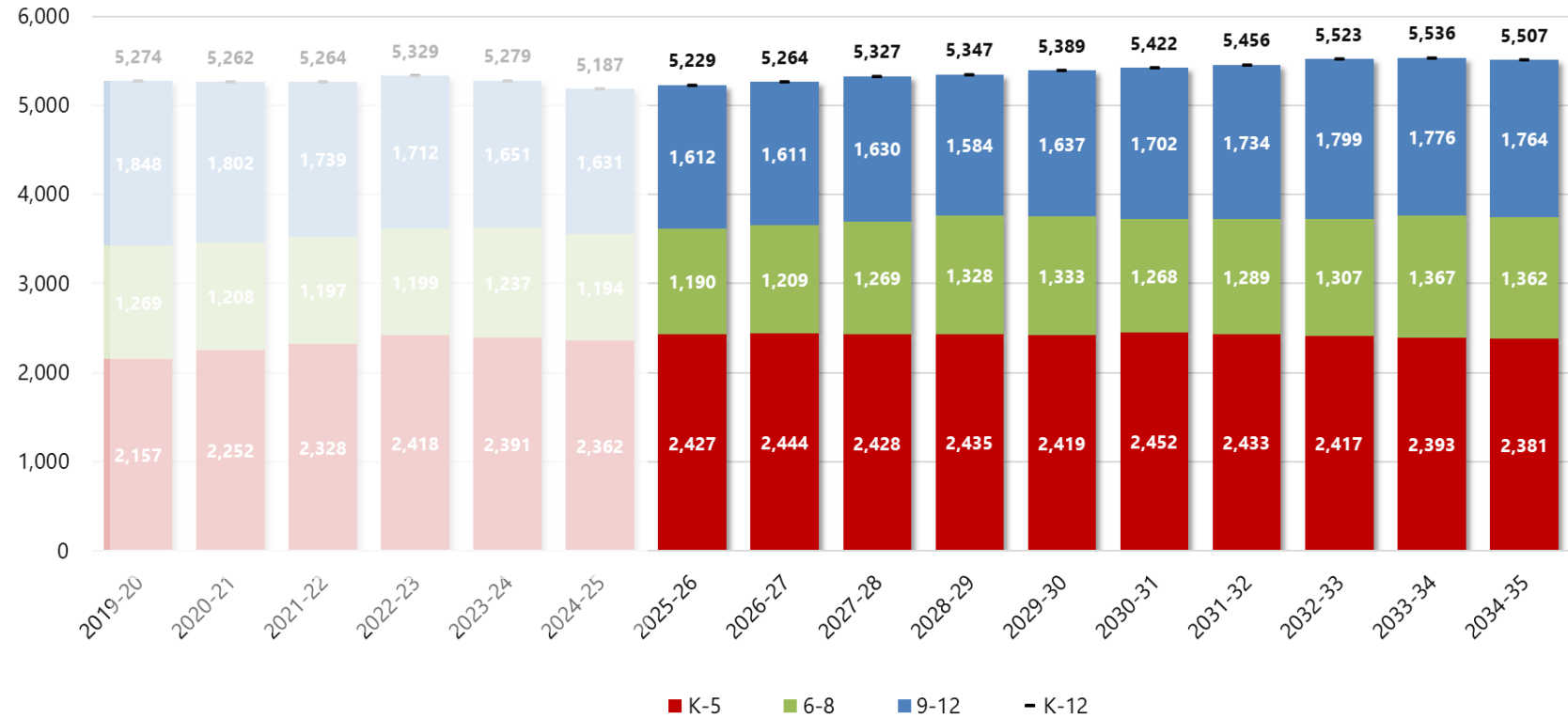




Districtwide Projections (Medium)

- K-5 enrollment is projected to exceed 2,400 next year as the small 5th grade enters middle school large birth cohorts from 2020 through 2023 begin entering kindergarten. Over the next decade enrollment averages 2,423 with a peak enrollment of nearly 2,452 in 2030-31.
- 6-8 enrollment is projected to increase as larger elementary cohorts matriculate, with enrollment exceeding 1,300 in 2028-29 and averaging 1,292 over the next 10-years.
- 9-12 enrollment is projected to trough in 2028-29 at ~1,584 students, followed by a period of projected growth, nearly reaching 1,800 students by 2032-33.

Historic and Projected K-12 Enrollment (Medium)
2019-20 to 2034-35





Elementary School Projections (Medium)

Actual & Projected ES Enrollments 2024-25 to 2034-35 (Medium)

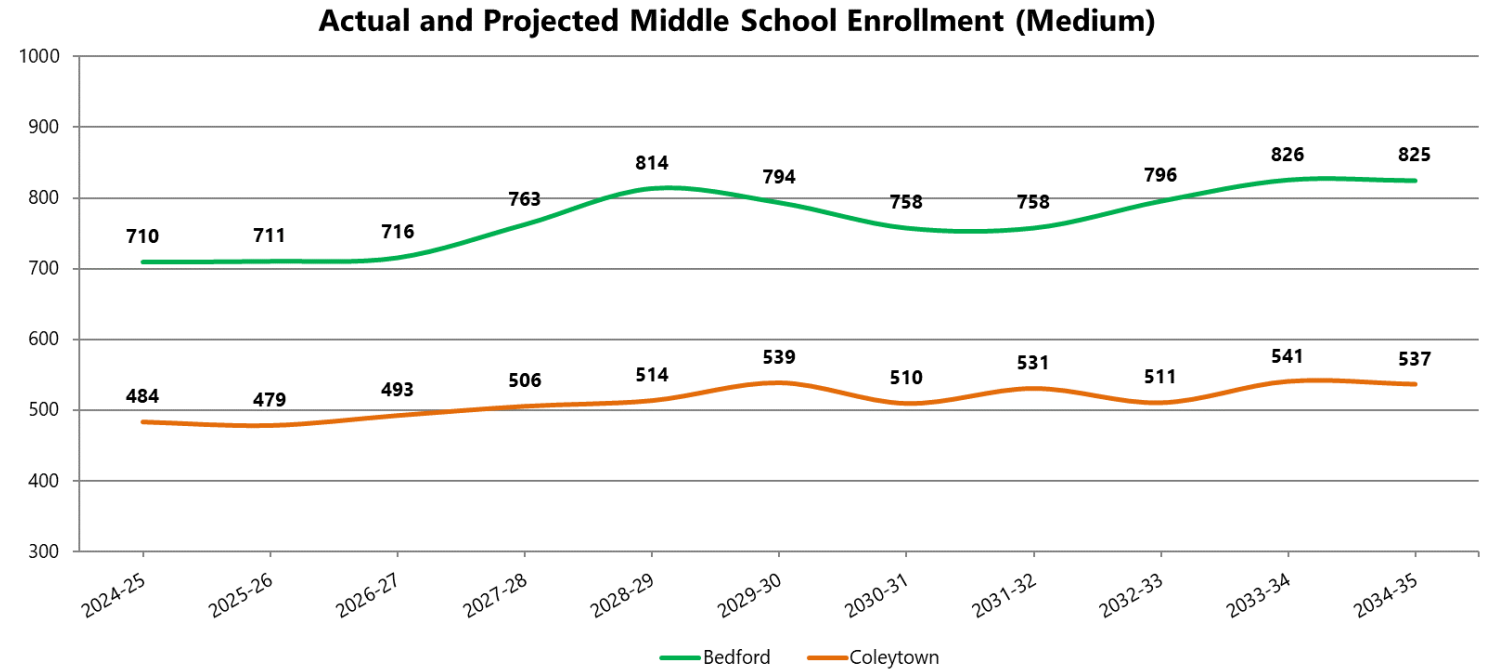
School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	First 5-Year % Change	10 year % Change
Coleytown	461	470	467	466	469	455	473	473	471	466	468	-1.3%	1.5%
Greens Farms	472	489	486	480	482	476	483	479	476	470	467	0.8%	-1.1%
Kings Highway	449	464	473	467	479	466	467	464	463	461	458	3.8%	2.0%
Long Lots	584	604	623	630	625	632	637	626	615	609	603	8.2%	3.3%
Saugatuck	396	400	395	385	380	390	392	391	392	387	385	-1.5%	-2.8%
K-5 Total	2,362	2,427	2,444	2,428	2,435	2,419	2,452	2,433	2,417	2,393	2,381	2.4%	0.8%

- Long Lots is projected to have greatest growth in next 5-years, averaging 630 students between 2027-28 and 2031-32.
- Coleytown is projected to have stable enrollment averaging 468 students over the next decade.
- Greens Farms is projected to stay relatively stable and average 483 students over next 5-years.
- Slight enrollment growth is projected at King’s Highway with students from future housing offsetting natural decrease in student population, averaging 466 students over the next decade.
- Saugatuck’s enrollment is projected to continue decrease slightly over the next decade, with a 10-year average of 390 students.



Middle School Projections (Medium)

- BMS is projected to average ~760 students the next 5-years
- BMS enrollment is projected to average over 800 students from 2029-30 to 2030-31 due to successive “bubbles” of large 5th grade cohorts matriculating from Long Lots and Greens Farm (note: due to decreased in-migration, the size of bubbles is slightly lower than last year’s projections).
 - Cohort range from 221-287.
- CMS is projected to grow slowly and average ~506 for the first 5-years and ~526 for the last 5 projected years.
 - Cohorts range from 150-199 students.





Districtwide Projections Medium

School Year	Birth Year	Medium Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-12	K-5	6-8	9-12
2024-25	2019	154	349	391	402	444	410	366	408	406	380	420	394	408	409	61	5,248	5,187	2,362	1,194	1,631
2025-26	2020	175	385	361	401	414	448	418	376	406	408	385	418	394	415	61	5,290	5,229	2,427	1,190	1,612
2026-27	2021	210	382	408	369	412	417	456	429	373	407	412	382	417	400	61	5,325	5,264	2,444	1,209	1,611
2027-28	2022	217	388	404	417	379	416	424	469	425	375	412	411	382	425	98	5,425	5,327	2,428	1,269	1,630
2028-29	2023	202	378	410	414	428	382	423	436	465	427	379	409	409	387	98	5,445	5,347	2,435	1,328	1,584
2029-30	2024	167	357	398	419	424	432	389	435	432	466	433	378	409	417	98	5,487	5,389	2,419	1,333	1,637
2030-31	2025	184	362	378	409	432	430	441	401	433	434	476	431	378	417	98	5,520	5,422	2,452	1,268	1,702
2031-32	2026	185	362	384	389	421	438	439	455	399	435	443	474	431	386	98	5,554	5,456	2,433	1,289	1,734
2032-33	2027	187	363	384	395	401	427	447	453	453	401	444	441	474	440	98	5,621	5,523	2,417	1,307	1,799
2033-34	2028	188	363	385	395	407	407	436	461	451	455	410	442	441	483	98	5,634	5,536	2,393	1,367	1,776
2034-35	2029	190	364	385	396	407	413	416	450	459	453	464	408	442	450	98	5,605	5,507	2,381	1,362	1,764

1st 5-Year Change	4.6%	3.9%	2.4%	11.6%	0.4%
2nd 5-Year Change	2.2%	2.2%	-1.6%	2.2%	7.8%
10-Year Change	6.8%	6.2%	0.8%	14.1%	8.2%



Summary Capacity & Utilization

Elementary Capacity & Utilization (Status Quo)



ES Future Planning Capacity

School	Planning Capacity					Districtwide Programs			
	Enrollment (K-5) 2024-25	K-5 Total Instructional CRs	CR Model (Sect./grade)	Planning Capacity	Utilization	Other Full-Sized CRs ²	Pre-K Program	Intensive Resource	Total Full-Sized CRs
Coleytown ¹	461	27	4.5	536	86.0%	13	-	-	40
Greens Farms	472	24	4	479	98.5%	5	-	2	31
Kings Highway	449	22	3.5	437	102.7%	7	-	-	29
Long Lots ²	584	30	5	599	97.5%	12	9	2	53
Saugatuck	396	24	4	479	82.7%	6	-	-	30
WPS Total	2,362	124		2,530	93.4%	32		4	183

Reminder that Planning Capacity reflects 85% of loading levels, yielding 20 students per CR on average. K-2 loads at 22 & 3-5 loads at 25

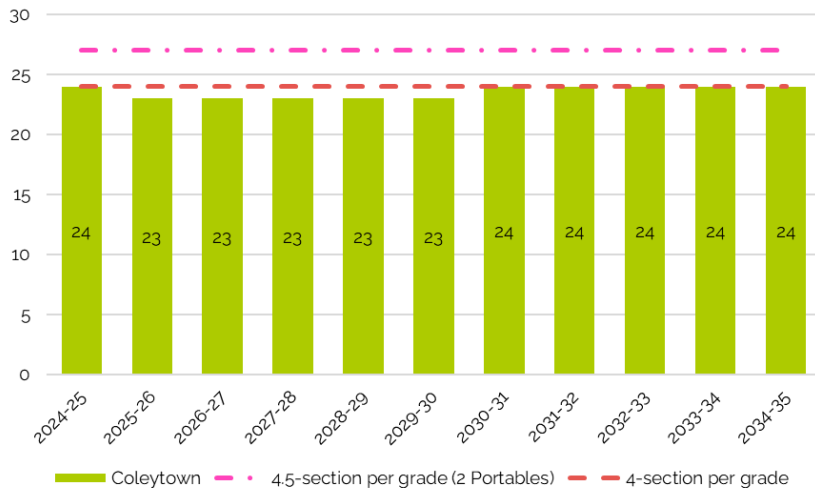
Other full-sized classrooms include art, music, science lab, computer lab, special education/resource, and OT/PT
 1. Coleytown ES; 2 Portables included. Note that several of the other full-sized classrooms at CES are undersized.
 2. Based on Long Lots Feasibility Study (10/2024)

- Green's Farms & Saugatuck (with minor changes) are planned as 4 sections/grade schools
- Long Lots is planned as a 5 section/grade ES
- Kings Highway is a "tweener 22 CRs" at 3.5 sections/grade with a goal to reduce enrollment in Phase II.
- Coleytown ES will go from a 4 section per grade to a 4.5 section per grade "tweener" once Stepping Stones relocates to Long Lots for Phase II.

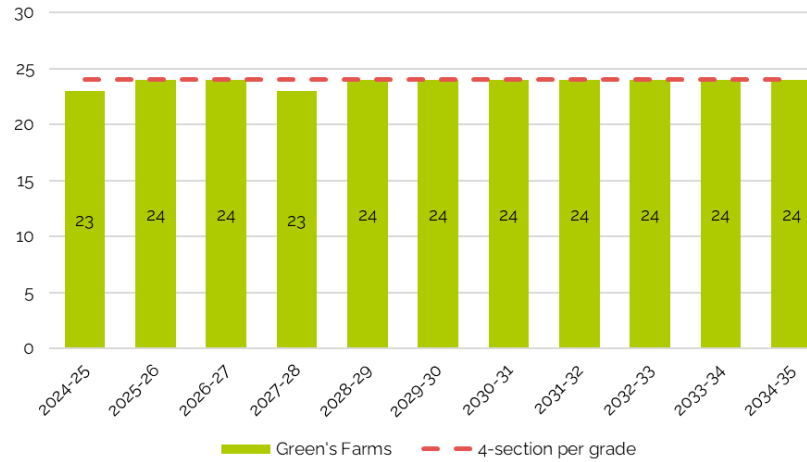


Facilities Utilization Update (Status Quo)

Coleytown Projected Classroom Needs



Greens Farms Projected Classroom Needs



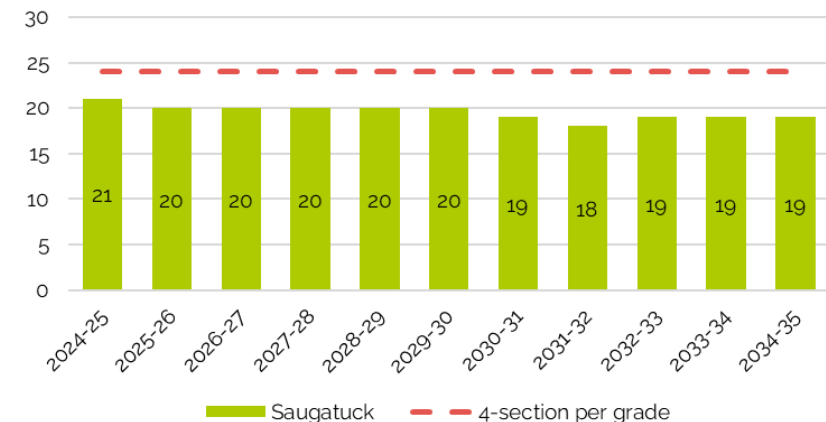
Kings Highway Projected Classroom Needs



Long Lots Projected Classroom Needs



Saugatuck Projected Classroom Needs



Class Size Tipping Points

K-2: 22 Students/CR

3-5: 25 Students/CR



ES Section Planning (Status Quo)

Coleytown Elementary

Year	K	1	2	3	4	5	K-5 Total
2024-25	61	87	71	82	87	73	461
2025-26	74	60	89	73	85	89	470
2026-27	76	76	62	91	75	87	467
2027-28	78	77	77	63	94	77	466
2028-29	70	79	80	79	65	96	469
2029-30	72	72	82	81	82	66	455
2030-31	72	74	74	84	84	85	473
2031-32	73	74	76	76	87	87	473
2032-33	72	75	76	78	80	90	471
2033-34	72	75	77	78	82	82	466
2034-35	72	74	77	79	82	84	468

Greens Farms

Year	K	1	2	3	4	5	K-5 Total
2024-25	65	80	80	91	88	68	472
2025-26	74	68	82	85	91	89	489
2026-27	73	80	70	86	85	92	486
2027-28	76	78	81	73	86	86	480
2028-29	74	81	80	86	74	87	482
2029-30	69	79	83	84	86	75	476
2030-31	69	74	82	87	84	87	483
2031-32	69	74	76	86	88	86	479
2032-33	69	74	76	80	87	90	476
2033-34	70	74	76	81	81	88	470
2034-35	70	75	77	81	82	82	467

Kings Highway

Year	K	1	2	3	4	5	K-5 Total
2024-25	69	82	68	86	72	72	449
2025-26	73	71	85	73	87	75	464
2026-27	72	77	73	89	73	89	473
2027-28	73	74	79	76	90	75	467
2028-29	74	76	77	82	78	92	479
2029-30	70	76	77	80	83	80	466
2030-31	71	71	78	81	81	85	467
2031-32	71	73	73	81	83	83	464
2032-33	71	73	76	76	83	84	463
2033-34	72	73	75	79	78	84	461
2034-35	71	74	76	78	80	79	458

Coleytown Elementary

Year	K	1	2	3	4	5	K-5 Total
2024-25	3	5	4	4	4	4	24
2025-26	4	3	5	3	4	4	23
2026-27	4	4	3	4	4	4	23
2027-28	4	4	4	3	4	4	23
2028-29	4	4	4	4	3	4	23
2029-30	4	4	4	4	4	3	23
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Greens Farms

Year	K	1	2	3	4	5	K-5 Total
2024-25	4	4	4	4	4	3	23
2025-26	4	4	4	4	4	4	24
2026-27	4	4	4	4	4	4	24
2027-28	4	4	4	3	4	4	23
2028-29	4	4	4	4	4	4	24
2029-30	4	4	4	4	4	4	24
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Kings Highway

Year	K	1	2	3	4	5	K-5 Total
2024-25	4	4	4	4	4	4	24
2025-26	4	4	4	3	4	4	23
2026-27	4	4	4	4	3	4	23
2027-28	4	4	4	4	4	4	24
2028-29	4	4	4	4	4	4	24
2029-30	4	4	4	4	4	4	24
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Elementary Class Breakpoints:

	Number of Sections					
	1	2	3	4	5	6
Grades K-2	21	22 - 42	43 - 64	65 - 85	86 - 106	107 +
Grades 3-5	24	25 - 48	49 - 73	74 - 97	98 - 121	122 +



Near Tipping Point



ES Section Planning (Status Quo)

Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	94	89	113	109	91	88	584
2025-26	102	98	92	113	107	92	604
2026-27	101	108	100	93	112	109	623
2027-28	100	109	113	103	92	113	630
2028-29	99	107	111	114	100	94	625
2029-30	90	104	110	114	112	102	632
2030-31	92	97	108	113	113	114	637
2031-32	90	100	101	111	110	114	626
2032-33	92	97	103	104	107	112	615
2033-34	91	99	102	105	101	111	609
2034-35	92	98	101	104	103	105	603

Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	60	53	70	76	72	65	396
2025-26	62	64	53	70	78	73	400
2026-27	60	67	64	53	72	79	395
2027-28	61	66	67	64	54	73	385
2028-29	61	67	66	67	65	54	380
2029-30	56	67	67	65	69	66	390
2030-31	58	62	67	67	68	70	392
2031-32	59	63	63	67	70	69	391
2032-33	59	65	64	63	70	71	392
2033-34	58	64	65	64	65	71	387
2034-35	59	64	65	65	66	66	385

Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	5	5	6	5	4	4	29
2025-26	5	5	5	5	5	4	29
2026-27	5	6	5	4	5	5	30
2027-28	5	6	6	5	4	5	31
2028-29	5	6	6	5	5	4	31
2029-30	5	5	6	5	5	5	31
2030-31	5	5	6	5	5	5	31
2031-32	5	5	5	5	5	5	30
2032-33	5	5	5	5	5	5	30
2033-34	5	5	5	5	5	5	30
2034-35	5	5	5	5	5	5	30

Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	3	3	4	4	4	3	21
2025-26	3	3	3	3	4	4	20
2026-27	3	4	3	3	3	4	20
2027-28	3	4	4	3	3	3	20
2028-29	3	4	4	3	3	3	20
2029-30	3	4	4	3	3	3	20
2030-31	3	3	4	3	3	3	19
2031-32	3	3	3	3	3	3	18
2032-33	3	4	3	3	3	3	19
2033-34	3	3	4	3	3	3	19
2034-35	3	3	4	3	3	3	19

Elementary Class Breakpoints:						
Number of Sections						
	1	2	3	4	5	6
Grades K-2	21	22 - 42	43 - 64	65 - 85	86 - 106	107 +
Grades 3-5	24	25 - 48	49 - 73	74 - 97	98 - 121	122 +

Sum of All Schools							
Year	K	1	2	3	4	5	K-5 Total
2024-25	19	21	22	21	20	18	121
2025-26	20	19	21	18	21	20	119
2026-27	20	22	19	19	19	21	120
2027-28	20	22	22	18	19	20	121
2028-29	20	22	22	20	19	19	122
2029-30	20	21	22	20	20	19	122
2030-31	20	20	22	20	20	20	122
2031-32	20	20	20	20	20	20	120
2032-33	20	21	20	20	20	20	121
2033-34	20	20	21	20	20	20	121
2034-35	20	20	21	20	20	20	121



Near Tipping Point



ES Future Classroom Needs vs. Capacity (Status Quo)

Projected CR Need vs. Available CRs						
Year	Coleytown	Greens Farms	Kings Highway	Long Lots*	Saugatuck	Total
2024-25	3	1	(2)	1	3	6
2025-26	4	0	(1)	1	4	8
2026-27	4	0	(1)	0	4	7
2027-28	4	1	(2)	(1)	4	6
2028-29	4	0	(2)	(1)	4	5
2029-30	4	0	(2)	(1)	4	5
2030-31	3	0	(2)	(1)	5	5
2031-32	3	0	(2)	0	6	7
2032-33	3	0	(2)	0	5	6
2033-34	3	0	(2)	0	5	6
2034-35	3	0	(2)	0	5	6

***Long Lots 2 Portable CRs are slated for removal for 2025-26 SY, resulting in 30 Grade Level**

ES Projections and section based planning lose accuracy after the first 5-years.

2 portables at Long Lots are slated for removal for 2025-26 SY. Coleytown ES 2 portables are leased until 2026-27 SY. Utilization for Coleytown ES assumes, continued use of portables or fit-out of former SSP space to create 2 additional CRs.

- With removal of portables at Long Lots, capacity is based off 30 instructional rooms. It is projected that Long Lots will have a 1 CR deficit from 2027-28 through 2030-31.
- Saugatuck is projected to average +4 instructional CRs over the next 5-years.
- Coleytown ES is projected to have a surplus of 3-4 instructional CRs.
- Kings Highway is projected to have a deficit of 1-2 instructional CRs.
- Greens Farms is projected to be well utilized.



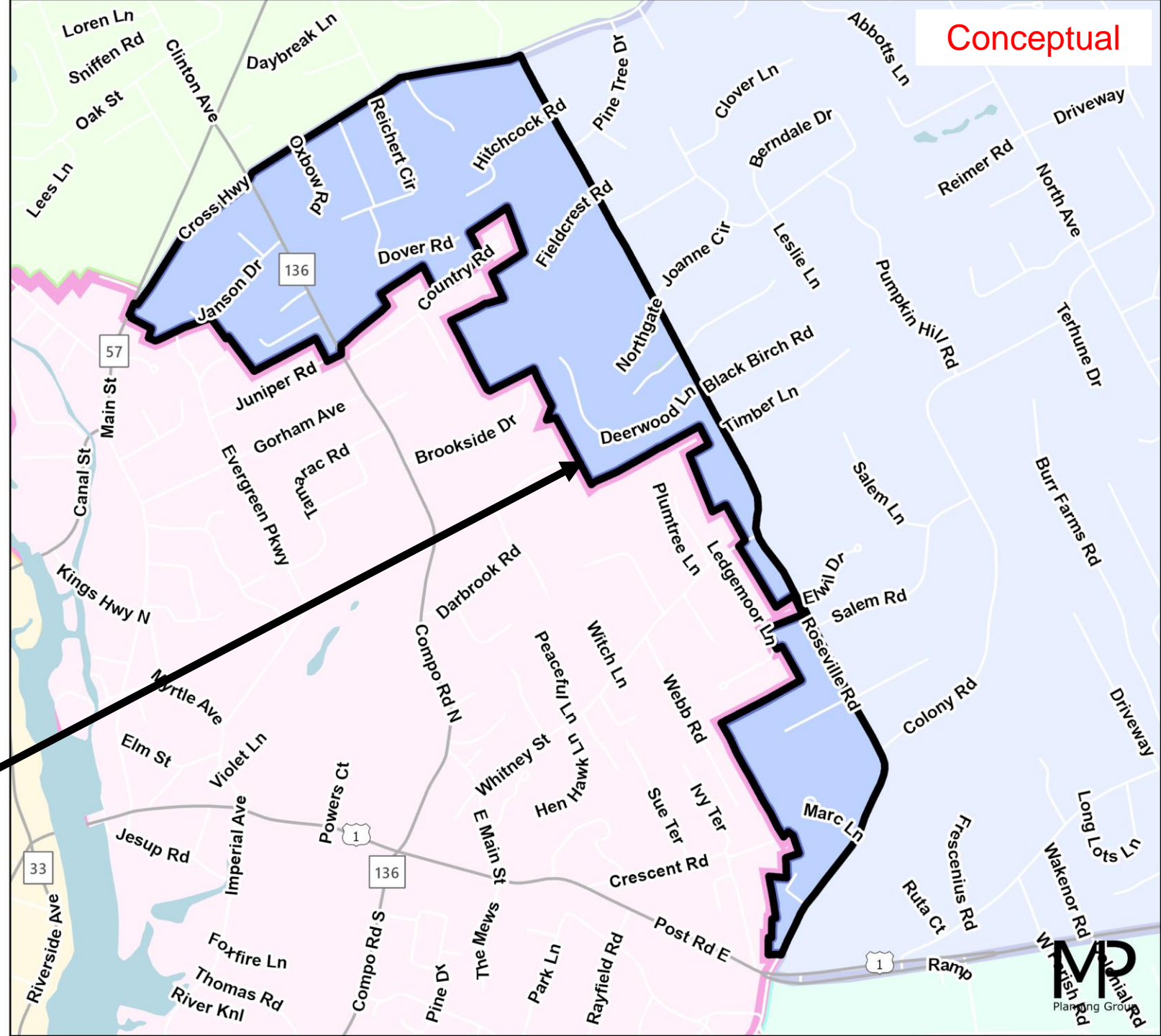
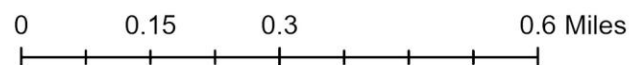
Scenario A1

Scenario A1 Elementary Change Areas

- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck
- Elementary Change Areas
- Elementary Schools

Proposed Saugatuck / Long Lots Boundary of Roseville Rd between Cross Hwy and Post Rd E.

Phase 1: Long Lots to Saugatuck





Scenario A1 Phase 1 ES Projections

Actual & Projected ES Enrollments 2024-25 to 2034-35 (Medium)

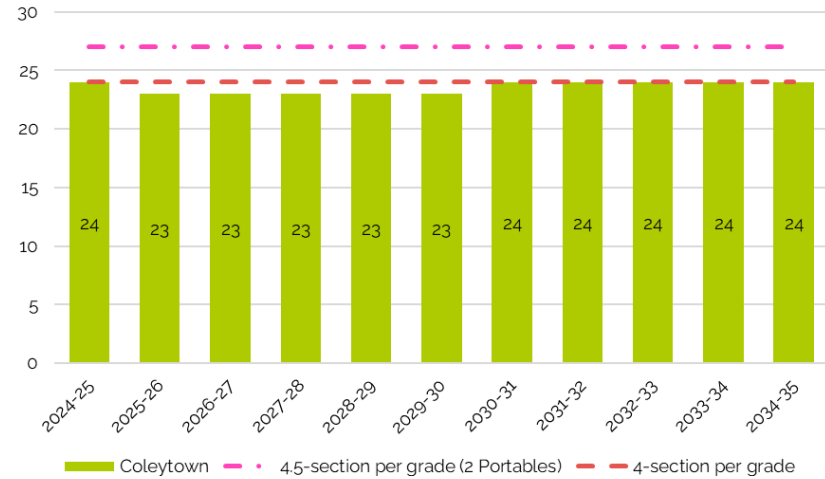
School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	First 5-Year % Change	10 year % Change
Coleytown	461	470	468	466	471	455	475	473	472	466	469	-1.3%	1.7%
Greens Farms	472	488	486	481	482	476	485	479	477	470	468	0.8%	-0.8%
Kings Highway	449	464	473	468	479	466	469	464	463	461	459	3.8%	2.2%
Long Lots	525	546	558	566	562	576	573	571	560	554	547	9.7%	4.2%
Saugatuck	455	459	459	447	441	446	450	446	445	442	438	-2.0%	-3.7%
K-5 Total	2,362	2,427	2,444	2,428	2,435	2,419	2,452	2,433	2,417	2,393	2,381	2.4%	0.8%

- Long Lots 5-yr average enrollment is reduced from 623 to 562 students, with a projected peak of 576 students compared to 637 students.
- Saugatuck’s 5-year average enrollment increased to 450 students from 390 students.

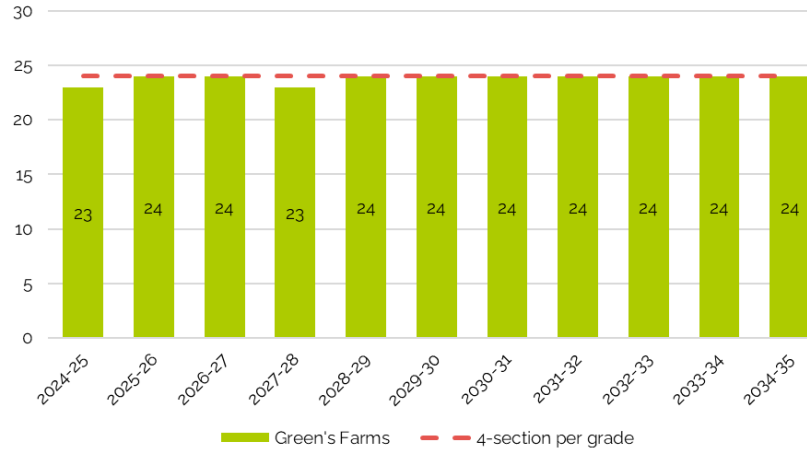


Facilities Utilization Update (Scenario A1 Phase 1)

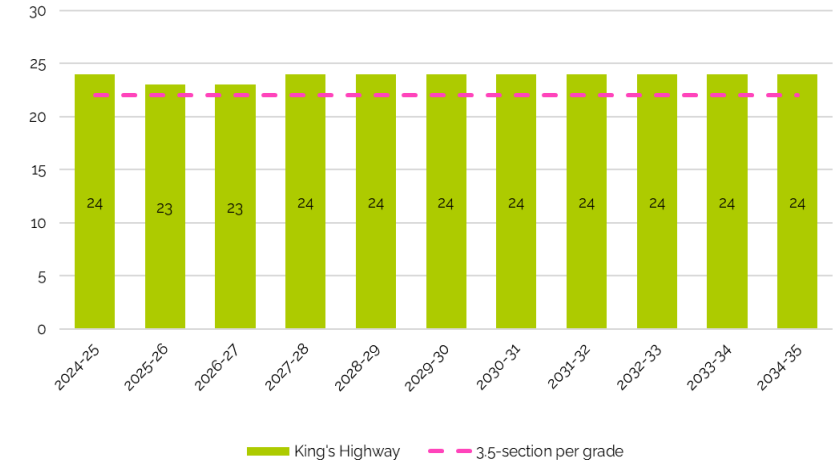
Coleytown Projected Classroom Needs



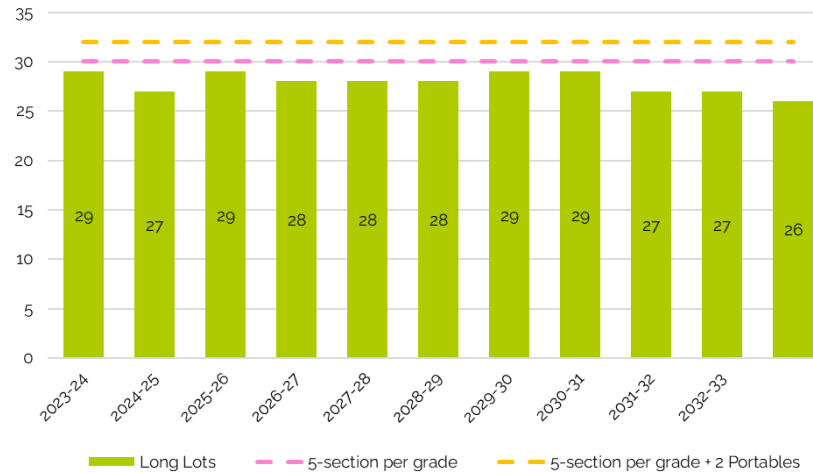
Greens Farms Projected Classroom Needs



Kings Highway Projected Classroom Needs



Long Lots Projected Classroom Needs



Saugatuck Projected Classroom Needs



Class Size Tipping Points

K-2: 22 Students/CR

3-5: 25 Students/CR



Scenario A1 Phase 1 Section Planning

Coleytown Elementary

Year	K	1	2	3	4	5	K-5 Total
2024-25	61	87	71	82	87	73	461
2025-26	74	60	89	73	85	89	470
2026-27	76	76	62	92	75	87	468
2027-28	78	77	78	63	93	77	466
2028-29	70	80	80	79	65	97	471
2029-30	72	72	82	81	82	82	455
2030-31	72	74	75	84	85	85	475
2031-32	73	74	76	76	87	87	473
2032-33	72	75	76	79	80	90	472
2033-34	72	75	77	78	82	82	466
2034-35	72	74	77	79	82	85	469

Greens Farms

Year	K	1	2	3	4	5	K-5 Total
2024-25	65	80	80	91	88	68	472
2025-26	74	68	82	84	91	89	488
2026-27	73	80	70	86	85	92	486
2027-28	76	78	81	73	87	86	481
2028-29	74	81	80	86	74	87	482
2029-30	69	79	83	84	86	75	476
2030-31	69	74	82	88	84	88	485
2031-32	69	74	76	86	88	86	479
2032-33	69	74	76	81	87	90	477
2033-34	70	74	76	81	81	88	470
2034-35	70	75	77	81	82	83	468

Kings Highway

Year	K	1	2	3	4	5	K-5 Total
2024-25	69	82	68	86	72	72	449
2025-26	73	71	85	73	87	75	464
2026-27	72	77	73	89	73	89	473
2027-28	73	74	79	76	91	75	468
2028-29	74	76	77	82	78	92	479
2029-30	69	76	78	80	83	80	466
2030-31	71	72	78	82	81	85	469
2031-32	71	73	73	81	83	83	464
2032-33	71	73	76	76	83	84	463
2033-34	72	73	75	79	78	84	461
2034-35	71	74	76	78	80	80	459

Coleytown Elementary

Year	K	1	2	3	4	5	K-5 Total
2024-25	3	5	4	4	4	4	24
2025-26	4	3	5	3	4	4	23
2026-27	4	4	3	4	4	4	23
2027-28	4	4	4	3	4	4	23
2028-29	4	4	4	4	3	4	23
2029-30	4	4	4	4	4	3	23
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Greens Farms

Year	K	1	2	3	4	5	K-5 Total
2024-25	4	4	4	4	4	3	23
2025-26	4	4	4	4	4	4	24
2026-27	4	4	4	4	4	4	24
2027-28	4	4	4	3	4	4	23
2028-29	4	4	4	4	4	4	24
2029-30	4	4	4	4	4	4	24
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Kings Highway

Year	K	1	2	3	4	5	K-5 Total
2024-25	4	4	4	4	4	4	24
2025-26	4	4	4	3	4	4	23
2026-27	4	4	4	4	3	4	23
2027-28	4	4	4	4	4	4	24
2028-29	4	4	4	4	4	4	24
2029-30	4	4	4	4	4	4	24
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	4	4	4	24
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Elementary Class Breakpoints:

	Number of Sections					
	1	2	3	4	5	6
Grades K-2	21	22 - 42	43 - 64	65 - 85	86 - 106	107 +
Grades 3-5	24	25 - 48	49 - 73	74 - 97	98 - 121	122 +



Near Tipping Point



Scenario A1 Phase 1 Section Planning

Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	86	76	101	98	84	80	525
2025-26	92	90	79	102	96	87	546
2026-27	91	96	92	79	100	100	558
2027-28	91	99	100	95	78	103	566
2028-29	89	96	102	103	92	80	562
2029-30	82	94	99	104	101	96	576
2030-31	83	86	97	101	103	93	573
2031-32	81	90	92	101	101	106	571
2032-33	84	88	93	93	97	105	560
2033-34	81	90	93	95	92	103	554
2034-35	84	88	92	95	94	94	547


Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	68	66	82	87	79	73	455
2025-26	72	72	66	82	89	78	459
2026-27	70	79	72	66	84	88	459
2027-28	70	76	79	72	67	83	447
2028-29	71	77	75	78	73	67	441
2029-30	65	77	77	75	80	72	446
2030-31	67	72	77	77	77	80	450
2031-32	68	73	72	77	79	77	446
2032-33	67	74	74	72	80	78	445
2033-34	68	73	74	74	74	79	442
2034-35	67	74	74	74	75	74	438

Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	5	5	6	5	4	4	29
2025-26	5	5	4	5	4	4	27
2026-27	5	5	5	4	5	5	29
2027-28	5	5	5	4	4	5	28
2028-29	5	5	5	5	4	4	28
2029-30	4	5	5	5	5	4	28
2030-31	4	5	5	5	5	5	29
2031-32	4	5	5	5	5	5	29
2032-33	4	5	5	4	4	5	27
2033-34	4	5	5	4	4	5	27
2034-35	4	5	5	4	4	4	26

Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	3	3	4	4	4	3	21
2025-26	4	4	4	4	4	4	24
2026-27	4	4	4	3	4	4	23
2027-28	4	4	4	3	3	4	22
2028-29	4	4	4	4	3	3	22
2029-30	4	4	4	4	4	3	23
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	3	4	4	23
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Elementary Class Breakpoints:						
Number of Sections						
	1	2	3	4	5	6
Grades K-2	21	22 - 42	43 - 64	65 - 85	86 - 106	107 +
Grades 3-5	24	25 - 48	49 - 73	74 - 97	98 - 121	122 +

Sum of All Schools							
Year	K	1	2	3	4	5	K-5 Total
2024-25	19	21	22	21	20	18	121
2025-26	21	20	21	19	20	20	121
2026-27	21	21	20	19	20	21	122
2027-28	21	21	21	17	19	21	120
2028-29	21	21	21	21	18	19	121
2029-30	20	21	21	21	21	18	122
2030-31	20	21	21	21	21	21	125
2031-32	20	21	21	21	21	21	125
2032-33	20	21	21	19	20	21	122
2033-34	20	21	21	20	20	21	123
2034-35	20	21	21	20	20	20	122

 Near Tipping Point



Scenario A1 Phase 1 Future Classroom Needs vs. Capacity

Projected CR Need vs. Available CRs						
Year	Coleytown	Greens Farms	Kings Highway	Long Lots*	Saugatuck	Total
2024-25	3	1	(2)	1	3	6
2025-26	4	0	(1)	3	0	6
2026-27	4	0	(1)	1	1	5
2027-28	4	1	(2)	2	2	7
2028-29	4	0	(2)	2	2	6
2029-30	4	0	(2)	2	1	5
2030-31	3	0	(2)	1	0	2
2031-32	3	0	(2)	1	0	2
2032-33	3	0	(2)	3	1	5
2033-34	3	0	(2)	3	0	4
2034-35	3	0	(2)	4	0	5

***Long Lots 2 Portable CRs are slated for removal for 2025-26 SY, resulting in 30 Grade Level**

2 portables at Long Lots are slated for removal for 2025-26 SY. Coleytown ES 2 portables are leased until 2026-27 SY. Utilization for Coleytown ES assumes, continued use of portables or fit-out of former SSP space to create 2 additional CRs.

ES Projections and section based planning lose accuracy after the first 5-years.

- With removal of portables at Long Lots, capacity is based off 30 instructional rooms. It is projected that Long Lots will have a surplus of 1-2 CRs over the next 5 years with some grades on the cusp of the tipping point.
- Saugatuck is projected to be efficiently utilized averaging +1 instructional CRs with some grades at the tipping point.
- No Change to Coleytown, Greens Farms and Kings Highway



Scenario A1 Grandfather Rising 5th



Scenario A1 (Grandfather 5th) Phase 1 ES Proj.

Actual & Projected ES Enrollments 2024-25 to 2034-35 (Medium)

School	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	First 5-Year % Change	10 year % Change
Coleytown	461	470	468	466	471	455	475	473	472	466	469	-1.3%	1.7%
Greens Farms	472	488	486	481	482	476	485	479	477	470	468	0.8%	-0.8%
Kings Highway	449	464	473	468	479	466	469	464	463	461	459	3.8%	2.2%
Long Lots	525	553	558	566	562	576	573	571	560	554	547	9.7%	4.2%
Saugatuck	455	452	459	447	441	446	450	446	445	442	438	-2.0%	-3.7%
K-5 Total	2,362	2,427	2,444	2,428	2,435	2,419	2,452	2,433	2,417	2,393	2,381	2.4%	0.8%

- 7 current 4th graders are grandfathered as rising 5th graders for 2025-26



Scenario A1 (Grandfather 5th) Phase 1 Section Planning

Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	86	76	101	98	84	80	525
2025-26	92	90	79	102	96	92	551
2026-27	91	96	92	79	100	100	558
2027-28	91	99	100	95	78	103	566
2028-29	89	96	102	103	92	80	562
2029-30	82	94	99	104	101	96	576
2030-31	83	86	97	101	103	103	573
2031-32	81	90	92	101	101	106	571
2032-33	84	88	93	93	97	105	560
2033-34	81	90	93	95	92	103	554
2034-35	84	88	92	95	94	94	547

Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	68	66	82	87	79	73	455
2025-26	72	72	66	82	89	73	454
2026-27	70	79	72	66	84	88	459
2027-28	70	76	79	72	67	83	447
2028-29	71	77	75	78	73	67	441
2029-30	65	77	77	75	80	72	446
2030-31	67	72	77	77	77	80	450
2031-32	68	73	72	77	79	77	446
2032-33	67	74	74	72	80	78	445
2033-34	68	73	74	74	74	79	442
2034-35	67	74	74	74	75	74	438


Long Lots							
Year	K	1	2	3	4	5	K-5 Total
2024-25	5	5	6	5	4	4	29
2025-26	5	5	4	5	4	4	27
2026-27	5	5	5	4	5	5	29
2027-28	5	5	5	4	4	5	28
2028-29	5	5	5	5	4	4	28
2029-30	4	5	5	5	5	4	28
2030-31	4	5	5	5	5	5	29
2031-32	4	5	5	5	5	5	29
2032-33	4	5	5	4	4	5	27
2033-34	4	5	5	4	4	5	27
2034-35	4	5	5	4	4	4	26

Saugatuck							
Year	K	1	2	3	4	5	K-5 Total
2024-25	3	3	4	4	4	3	21
2025-26	4	4	4	4	4	4	24
2026-27	4	4	4	3	4	4	23
2027-28	4	4	4	3	3	4	22
2028-29	4	4	4	4	3	3	22
2029-30	4	4	4	4	4	3	23
2030-31	4	4	4	4	4	4	24
2031-32	4	4	4	4	4	4	24
2032-33	4	4	4	3	4	4	23
2033-34	4	4	4	4	4	4	24
2034-35	4	4	4	4	4	4	24

Enrollment Breakpoint		
Sections	Grades K-2	Grades 3-5
3	65	74
4	86	98
5	107	122
6	128	146
Max	22	25

Sum of All Schools							
Year	K	1	2	3	4	5	K-5 Total
2024-25	19	21	22	21	20	18	121
2025-26	21	20	21	19	20	20	121
2026-27	21	21	20	19	20	21	122
2027-28	21	21	21	17	19	21	120
2028-29	21	21	21	21	18	19	121
2029-30	20	21	21	21	21	18	122
2030-31	20	21	21	21	21	21	125
2031-32	20	21	21	21	21	21	125
2032-33	20	21	21	19	20	21	122
2033-34	20	21	21	20	20	21	123
2034-35	20	21	21	20	20	20	122

- Grandfathering of 7 Long Lots 5th graders does not result in an additional 5th grade section.

 Near Tipping Point