

MEMO

To: Curt Hartog, Executive Director, CPCM&O

From: Dan Goemann, District Master Planner

Date: 11/25/2024

Re: Estimated Design Enrollment Calculation Methodology

Background

As part of the 2024-2025 School Transformations Physical Space Study, the Operations Department has reviewed the estimated student design enrollment at each school facility. The basic methodology is described in the Process Summary and illustrated in the Appendix.

Process Summary

Physical space study building walkthroughs were completed from 10/9/2024 – 10/30/2024 at each school site and included members of the Senior Leadership Team, Associate Superintendents, Operations Department, Research Evaluation & Assessment Department, Principals, Teachers, Building Engineers, Community Members, Board of Education Directors and others to review school space usage and floor plan accuracy. The information obtained from the school building walkthroughs was analyzed and an estimated student design enrollment for each school building was determined. The existing site programming and grade alignment was an input for class size design enrollment calculations.

Variables analyzed in the estimation methodology include class size (the number of students in a classroom) and building classroom quantity (actual classrooms available for use). These two categories are the basis for the estimated student design enrollment for each school. Class size is an administrative determination and varies by grade and other program attributes. As a result, design enrollment at any school may vary from year to year. Each school is assigned a class size average that is specific to that school's current grade alignment, using the values from the class size chart in Appendix 2, assuming equal distribution of sections across grade levels to calculate the average.

For Elementary Schools, general instruction rooms larger than 599 square feet contribute toward design enrollment, with an appropriate number of predictable core spaces (music, art, gym, etc.) set aside that are non-contributing. Predictable core spaces do not contribute toward elementary design enrollment because the students are either in their general instruction room or in the predictable core space, not both. Unique programming, such as special education settings, was considered in the calculations. The result of unique programs in schools reduced the estimated design enrollment of the school because of the lower student/teacher ratios. Leased or other reserved spaces are considered non-contributing and are excluded from the estimated design enrollment.

For Middle Schools and High Schools, all rooms larger than 599 square feet contribute toward design enrollment with different utilization factors applied based on use and known enrollment trends to account for the portion of a day that space is expected to be available for students and the time lost to scheduling inefficiencies. Unique programming considerations, such as special education settings, are estimated the same as elementary schools discussed above. Leased or other reserved spaces are non-contributing and are excluded from the estimated design enrollment.

Refer to sample design enrollment calculations in Appendix 1.

Refer to class size tables and utilization rates and categories in Appendix 2.

Refer to estimated design enrollment for SY24-25 in Appendix 3.



Appendix I: Estimated Design Enrollment Calculations

1) Sample K-5 Elementary School FRL>70%⁴ Design Enrollment Calculation:

Space Type	Space Quantity	Class Size ¹ Average	Utilization Rate ²	Design Enrollment
Primary Classrooms	22	24.5	95%	512
Support Classrooms	4	24.5	95%	93
Special Ed (Setting III)	3	8	100%	24
Leased/Non-Contributing	2	0	0%	0
Predictable Core Spaces	8	0	0%	0
Support Spaces (<600 sq. ft.)	10	0	0%	0
Est. Total Design Enrollment				629
Current Enrollment (SY24-25)				494
Building Utilization				79%
Building Utilization Status³				Efficient

2) Sample 6-8 Middle School FRL<70%⁴ Design Enrollment Calculation:

Space Type	Space Quantity	Class Size ¹ Average	Utilization Rate ²	Design Enrollment
General Ed Classrooms	17	35	75%	446
Secondary Elective Rooms	13	35	60%	273
Secondary Support Rooms	9	35	50%	157
Special Ed (Setting III)	5	8	100%	40
Media/Fitness/Auditorium	3	35	30%	32
Leased/Non-Contributing	0	0	0%	0
Est. Total Design Enrollment				948
Current Enrollment (SY24-25)				546
Building Utilization				58%
Building Utilization Status³				Underutilized

¹ Refer to Appendix 2 Space Planning Class Size Table

² Refer to Appendix 2 Space Utilization Rate Factors

³ Refer to Appendix 2 Utilization Categories

⁴ Class size varies depending on FRL status. Refer to Appendix 2 Space Planning Class Size Table.



Appendix 2: Class Size Tables and Utilization Rates

Space Planning Class Size Table ¹				
Less than 70% of Students on Free or Reduced Meals		More than 70% of Students on Free or Reduced Meals		
Grade	Teacher Contract Cap	Budget / Placement Target	Teacher Contract Cap	Budget / Placement Target
K	27	27	22	22
1	28	27	22	22
2	28	28	22	22
3	34	29	25	25
4	36	31	30	28
5	36	31	30	28
6-8	42	35	40	32
9-12	44	36	40	36
SPED	Varies	Varies	Varies	Varies
Elect.	Varies	Varies	Varies	Varies

Space Utilization Rate Factors	
Space	Utilization / Scheduling Factor
Elementary Classrooms	95%
Secondary Classrooms	75%
Secondary Electives	Varies ⁶
Special Education	Varies ⁵

Utilization Categories	
Category	Utilization Rate
Underutilized	Less than 70%
Efficient	70% - 89%
Highly Efficient	90% - 105%
Overutilized	Over 105%

⁵ SpEd Student/Teacher Ratios: Resource 19:1, Life Skills 15:1, ASD/DCD/DHH/EBD/SB 8:1, ECSE 4:1 - 16:1

⁶ Secondary Electives: 60% Labs/Shops/Music/Art/Dance/Gym, 50% Support/Multilingual CRs, 30% Auditorium/Media/Weights/Fitness

Appendix 3: Estimated Design Enrollment SY24-25

School Building Name	Enrollment SY24-25	Est. Design Enrollment	Utilization Percent
Andersen Middle	1065	1517	70%
Anthony Middle	731	931	79%
Anwatin Middle	351	760	44%
Armatage Elem	378	539	70%
Bancroft Elem	503	706	71%
Barton Elem	511	550	93%
Bethune Elem	244	532	46%
Bryn Mawr Elem	448	594	75%
Burroughs Elem	481	700	69%
Camden High	785	1477	53%
Cityview Elem	244	632	39%
Dowling Elem	399	470	85%
Edison High	883	1421	62%
Ella Baker Elem	545	739	74%
Emerson Elem	507	505	100%
FAIR Arts High	338	728	46%
Field Elem	288	466	62%
Folwell Elem	496	783	63%
Franklin Middle	259	656	39%
Green Central El	596	670	89%
Hale Elementary	330	535	62%
Hall Elementary	240	524	46%
Hiawatha Elem	202	284	71%
Hmong Int'l Ac.	260	797	33%
Howe Elementary	232	293	79%
Jenny Lind Elem	254	529	48%
Justice Page MS	1023	1189	86%
Kenny Elementary	295	389	76%

School Building Name	Enrollment SY 24-25	Est. Design Enrollment	Utilization Percent
Kenwood Elem	391	507	77%
Lake Harriet Lower	309	509	61%
Lake Harriet Upper	285	581	49%
L.N. Keewaydin El	349	552	63%
L.N. Wenonah Elem	152	298	51%
Las Estrellas Elem	443	724	61%
Loring Elem	335	396	85%
Lucy Craft Laney El	418	708	59%
Lyndale Elementary	494	629	79%
Marcy Arts Elem	432	567	76%
Nellie Stone John El	306	738	41%
North High	592	1292	46%
Northeast Middle	546	948	58%
Northrop Elem	384	444	86%
Olson Middle	333	640	52%
Pillsbury Elem	464	648	72%
Pratt Elementary	211	249	85%
Roosevelt High	1240	2033	61%
Sanford Middle	740	1025	72%
Seward Montessori	611	912	67%
South High	1260	2089	60%
Southwest High	1198	2030	59%
Sullivan/Anishinabe	855	1136	75%
Waite Park Elem	273	481	57%
Washburn High	1523	1771	86%
Webster Elem	299	382	78%
Whittier Elem	525	668	79%
Windom Elem	369	499	74%