

UTILIZATION SUMMARY ANALYSIS

The attached utilization summaries categorize student capacity per teaching station into three models: Treasury, Target, and Contractual. These models establish high, ideal, and low benchmarks, with Treasury reflecting the highest utilization, Contractual the lowest, and Target aligning most closely with the district's preferred balance of capacity and staffing, as supported by previous studies and presentations.

- **Treasury Utilization (included in bond application)** follows state-mandated capacity factors for assessing facility utilization and represents a more conservative approach, often resulting in higher utilization percentages:
 - 20 students per teaching station for K-2 elementary
 - 25 students per teaching station for grades 3-5 upper elementary
 - 22.5 students per teaching station for grades 6-8 junior high
 - 21.25 students per teaching station for grades 9-12 high school
 - **District-wide utilization: 94%**
- **Target Utilization** applies a consistent 25-student capacity per teaching station across all grade levels, aligning with the district's preferred approach for balancing space efficiency with instructional needs. This model promotes stability in staffing and classroom distribution while supporting an optimal learning environment.
 - **District-wide utilization: 83%**
- **Contractual Utilization** is based on district-defined agreements and reflects an approach that weighs staffing efficiencies while accommodating student needs:
 - K-2 elementary classrooms: 25 students per teaching station
 - Grades 3-12 teaching stations: 28 students per teaching station
 - **District-wide utilization: 76%**

While these models provide a structured approach to capacity planning, student enrollment patterns vary each year. The district must continuously assess and adjust staffing and space allocation to best balance instructional needs and student outcomes. These utilization figures serve as guidelines rather than fixed targets, allowing flexibility in decision-making to ensure both staffing efficiency and the best possible learning environment for students.

The attached summaries illustrate how the district’s current bond program plan aligns with its Target Utilization strategy, ensuring a sustainable and adaptable framework for future planning while avoiding overbuilding and minimizing costs. Planning to the Treasury formula at an 85% target would result in significant overbuilding, creating excess capacity and higher long-term operational costs. This is why the bond application reflects a higher utilization percentage than would be expected.

Utilization Percentage Calculation

The **utilization percentage** is determined using the following formula:

$$\text{Utilization Percentage} = \frac{\text{Projected 5-Year Enrollment}}{\text{Pupil Capacity}} \times 100$$

Where:

$$\text{Pupil Capacity} = (\text{Total Teaching Stations}) \times (\text{Student Capacity Factor per Station})$$

Here’s a simple graphic representation of the equation:

$$\frac{\text{Projected 5-Year Enrollment}}{(\text{Teaching Stations} \times \text{Student Capacity Factor})} \times 100 = \text{Utilization Percentage}$$

Utilization Summary (Treasury)

Midland Public Schools

56-010

List ALL district facilities in the following order: elementary schools, junior high/middle schools, high schools, and non-instructional facilities.

| Proj. No. | Name of School Facility | Current Grade Structure | Proposed Grade Structure | Projected 5-Year Enrollment | Existing Pupil Capacity | New Pupil Capacity | Total Pupil Capacity | Utilization % | Closed Pupil Capacity |
|--------------|-------------------------|-------------------------|--------------------------|-----------------------------|-------------------------|--------------------|----------------------|---------------|-----------------------|
| 1 | Adams Elementary | K-5 | preK-5 | 405 | 425 | 0 | 425 | 95% | 0 |
| 2 | Central Park Elementary | K-5 | preK-5 | 632 | 655 | 0 | 655 | 96% | 0 |
| 3 | Chestnut Elementary | K-5 | preK-5 | 400 | 430 | 0 | 430 | 93% | 0 |
| 4 | Plymouth Elementary | K-5 | preK-5 | 439 | 480 | 0 | 480 | 91% | 0 |
| 5 | Siebert Elementary | K-5 | preK-5 | 452 | 495 | 0 | 495 | 91% | 0 |
| 6 | Woodcrest Elementary | K-5 | preK-5 | 451 | 495 | 0 | 495 | 91% | 0 |
| 7 | New Elementary | K-5 | preK-5 | 590 | 0 | 600 | 600 | 98% | 0 |
| 8 | Jefferson Middle | 6-8 | 6-8 | 813 | 855 | 0 | 855 | 95% | 0 |
| 9 | Northeast Middle | 6-8 | 6-8 | 978 | 0 | 1,013 | 1,013 | 97% | 1,013 |
| 10 | Dow High | 9-12 | 9-12 | 1,181 | 1,190 | 0 | 1,190 | 99% | 0 |
| 11 | Midland High | 9-12 | 9-12 | 1,266 | 1,445 | 0 | 1,445 | 88% | 0 |
| 12 | Auditorium | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 13 | Carpenter | preK | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 14 | Administration | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 15 | Transportation | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 16 | Grounds | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Total | | preK-12 | preK-12 | 7,607 | 6,470 | 1,613 | 8,083 | 94% | 1012.5 |

Utilization Summary (Target Utilization)

Midland Public Schools

56-010

List ALL district facilities in the following order: elementary schools, junior high/middle schools, high schools, and non-instructional facilities.

| Proj. No. | Name of School Facility | Current Grade Structure | Proposed Grade Structure | Projected 5-Year Enrollment | Existing Pupil Capacity | New Pupil Capacity | Total Pupil Capacity | Utilization % | Closed Pupil Capacity |
|--------------|-------------------------|-------------------------|--------------------------|-----------------------------|-------------------------|--------------------|----------------------|---------------|-----------------------|
| 1 | Adams Elementary | K-5 | preK-5 | 405 | 475 | 0 | 475 | 85% | 0 |
| 2 | Central Park Elementary | K-5 | preK-5 | 632 | 725 | 0 | 725 | 87% | 0 |
| 3 | Chestnut Elementary | K-5 | preK-5 | 400 | 475 | 0 | 475 | 84% | 0 |
| 4 | Plymouth Elementary | K-5 | preK-5 | 439 | 525 | 0 | 525 | 84% | 0 |
| 5 | Siebert Elementary | K-5 | preK-5 | 452 | 550 | 0 | 550 | 82% | 0 |
| 6 | Woodcrest Elementary | K-5 | preK-5 | 451 | 550 | 0 | 550 | 82% | 0 |
| 7 | New Elementary | K-5 | preK-5 | 590 | 0 | 675 | 675 | 87% | 0 |
| 8 | Jefferson Middle | 6-8 | 6-8 | 813 | 950 | 0 | 950 | 86% | 0 |
| 9 | Northeast Middle | 6-8 | 6-8 | 978 | 0 | 1,125 | 1,125 | 87% | 1,125 |
| 10 | Dow High | 9-12 | 9-12 | 1,181 | 1,400 | 0 | 1,400 | 84% | 0 |
| 11 | Midland High | 9-12 | 9-12 | 1,266 | 1,700 | 0 | 1,700 | 74% | 0 |
| 12 | Auditorium | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 13 | Carpenter | preK | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 14 | Administration | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 15 | Transportation | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 16 | Grounds | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Total | | preK-12 | preK-12 | 7,607 | 7,350 | 1,800 | 9,150 | 83% | 1125 |

Utilization Summary (Contractual Utilization)

Midland Public Schools

56-010

List ALL district facilities in the following order: elementary schools, junior high/middle schools, high schools, and non-instructional facilities.

| Proj. No. | Name of School Facility | Current Grade Structure | Proposed Grade Structure | Projected 5-Year Enrollment | Existing Pupil Capacity | New Pupil Capacity | Total Pupil Capacity | Utilization % | Closed Pupil Capacity |
|--------------|-------------------------|-------------------------|--------------------------|-----------------------------|-------------------------|--------------------|----------------------|---------------|-----------------------|
| 1 | Adams Elementary | K-5 | preK-5 | 405 | 502 | 0 | 502 | 81% | 0 |
| 2 | Central Park Elementary | K-5 | preK-5 | 632 | 770 | 0 | 770 | 82% | 0 |
| 3 | Chestnut Elementary | K-5 | preK-5 | 400 | 505 | 0 | 505 | 79% | 0 |
| 4 | Plymouth Elementary | K-5 | preK-5 | 439 | 561 | 0 | 561 | 78% | 0 |
| 5 | Siebert Elementary | K-5 | preK-5 | 452 | 583 | 0 | 583 | 78% | 0 |
| 6 | Woodcrest Elementary | K-5 | preK-5 | 451 | 583 | 0 | 583 | 77% | 0 |
| 7 | New Elementary | K-5 | preK-5 | 590 | 0 | 711 | 711 | 83% | 0 |
| 8 | Jefferson Middle | 6-8 | 6-8 | 813 | 1,064 | 0 | 1,064 | 76% | 0 |
| 9 | Northeast Middle | 6-8 | 6-8 | 978 | 0 | 1,260 | 1,260 | 78% | 1,260 |
| 10 | Dow High | 9-12 | 9-12 | 1,181 | 1,568 | 0 | 1,568 | 75% | 0 |
| 11 | Midland High | 9-12 | 9-12 | 1,266 | 1,904 | 0 | 1,904 | 66% | 0 |
| 12 | Auditorium | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 13 | Carpenter | preK | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 14 | Administration | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 15 | Transportation | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 16 | Grounds | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| Total | | preK-12 | preK-12 | 7,607 | 8,040 | 1,971 | 10,011 | 76% | 1260 |