Enrollment Projections & Capacity & Utilization Study

(DRAFT)

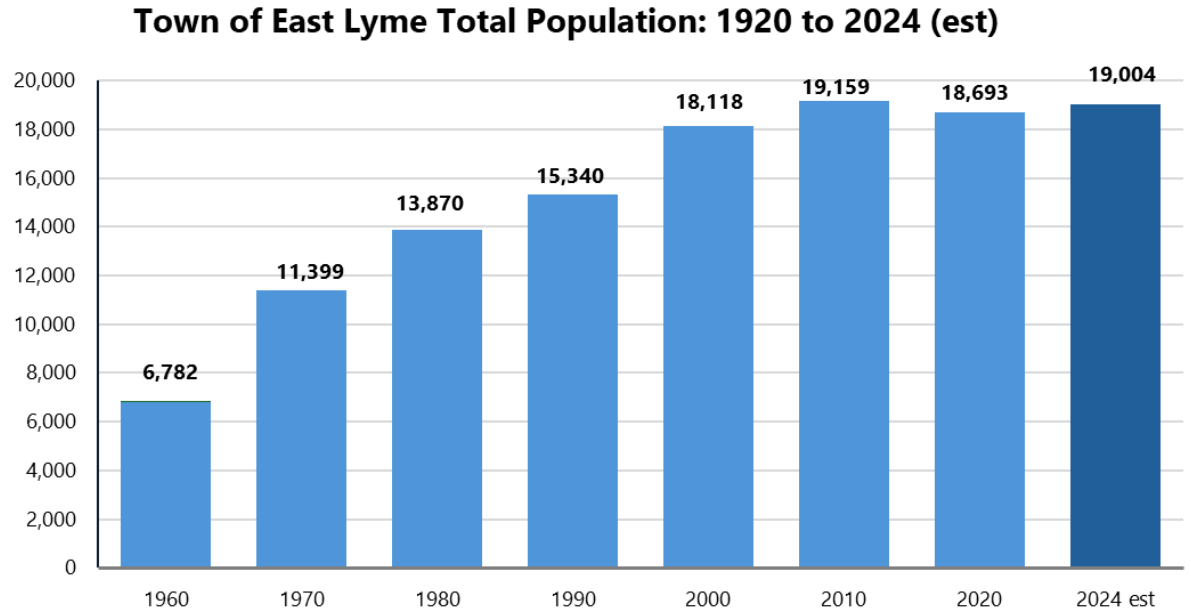
June 2, 2026

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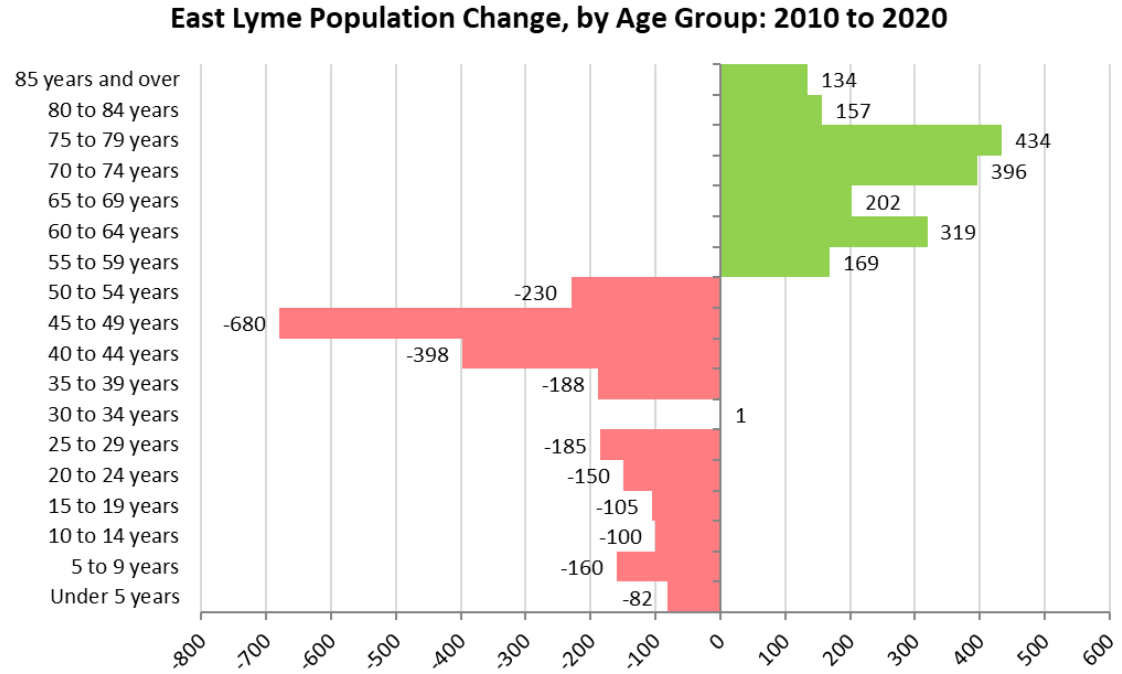
- Enrollment Drivers – Demographics and Housing
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Enrollment Drivers

East Lyme's Population



Source: Decennial Census 1920-2020.
CTDPH 2024 population estimates

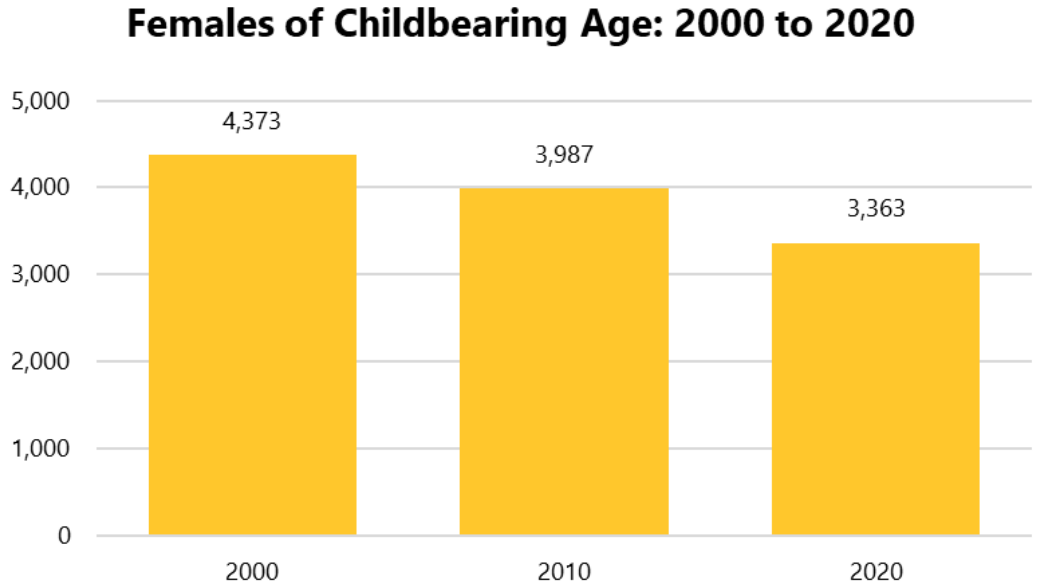


Source: Census 2010, 2020

- According to the 2020 US Census, East Lyme's population decreased by approximately 470 or 2.4% over the last decade. 2024 population estimates from the CT Department of Public Health show an increase of approximately 310 students (+1.7%).
- Increasing population age 55 years old and over. The share of residents age 55 years old and over increased from 31% in 2010 to 42% in 2020.
- There was notable declines in residents under 55, especially those in their 40's, with the 45-49 year old cohorts seeing the greatest declines.
- East Lyme's population is aging, between 2010 and 2020 the median age increased from 43.6 to 48.7.

Females of Childbearing Age

- Females of childbearing age (FOCBA) are historically closely linked to birth trends, which in turn influences future kindergarten enrollment.
- FOCBA have seen declines over the last twenty years, which correspond with a period of overall declining births.
- Although there was an overall decline in FOCBA, there was 14% growth in the 30- to 34-year old age cohorts, which have some of the highest fertility rates. However, this is offset somewhat by declines in the 25-29 and 35-39 year old cohorts.
- It should be noted that the post covid population changes are not captured in the census data due to the timing of the fielding.

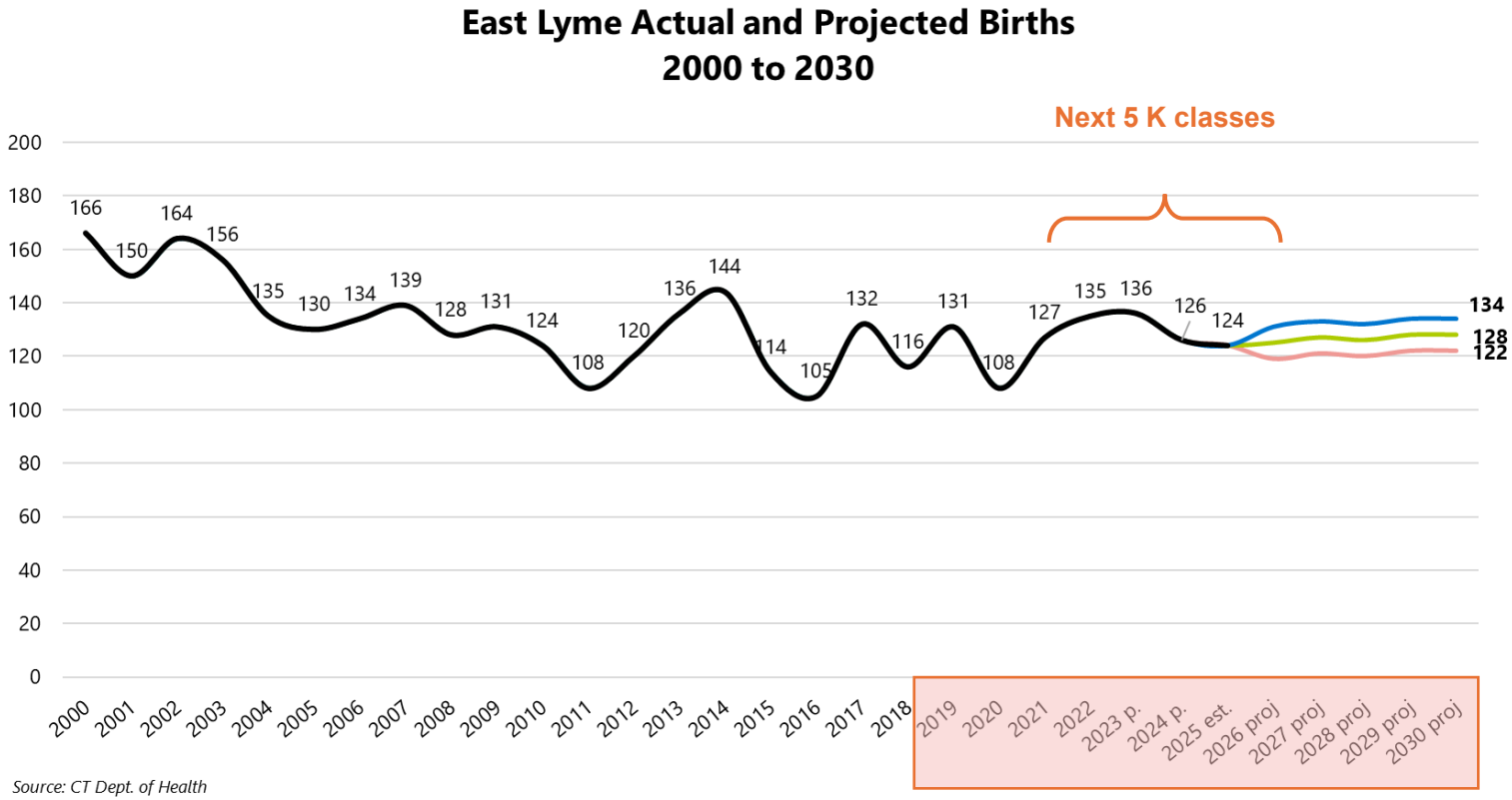


Source US Census Bureau. Females of chidlbearing age 20-49

Age	2000	2010	2020	2010-2020
15 to 19 years	488	557	501	-10.1%
20 to 24 years	355	492	440	-10.6%
25 to 29 years	527	528	500	-5.3%
30 to 34 years	808	519	592	14.1%
35 to 39 years	1004	655	630	-3.8%
40 to 44 years	891	817	609	-25.5%
45 to 49 years	788	976	592	-39.3%
Total	**4,373**	**3,987**	**3,363**	**-15.7%**

Reported Births & Projections

- Beginning in 2019, births transitioned from calendar year to September-August to align with new CT entry age requirements (2024-25 K cohort).
- Over the last 5-years births averaged 130 annually, with the largest birth cohorts occurring in 2022 and 2023 at 135 and 136, respectively.
- Utilizing mathematical modeling, birth projections were developed to project future kindergarten cohorts
  - Low Model –avg. 121 annually
  - Medium Model – avg. 127 annually
  - High Model – avg. 133 annually

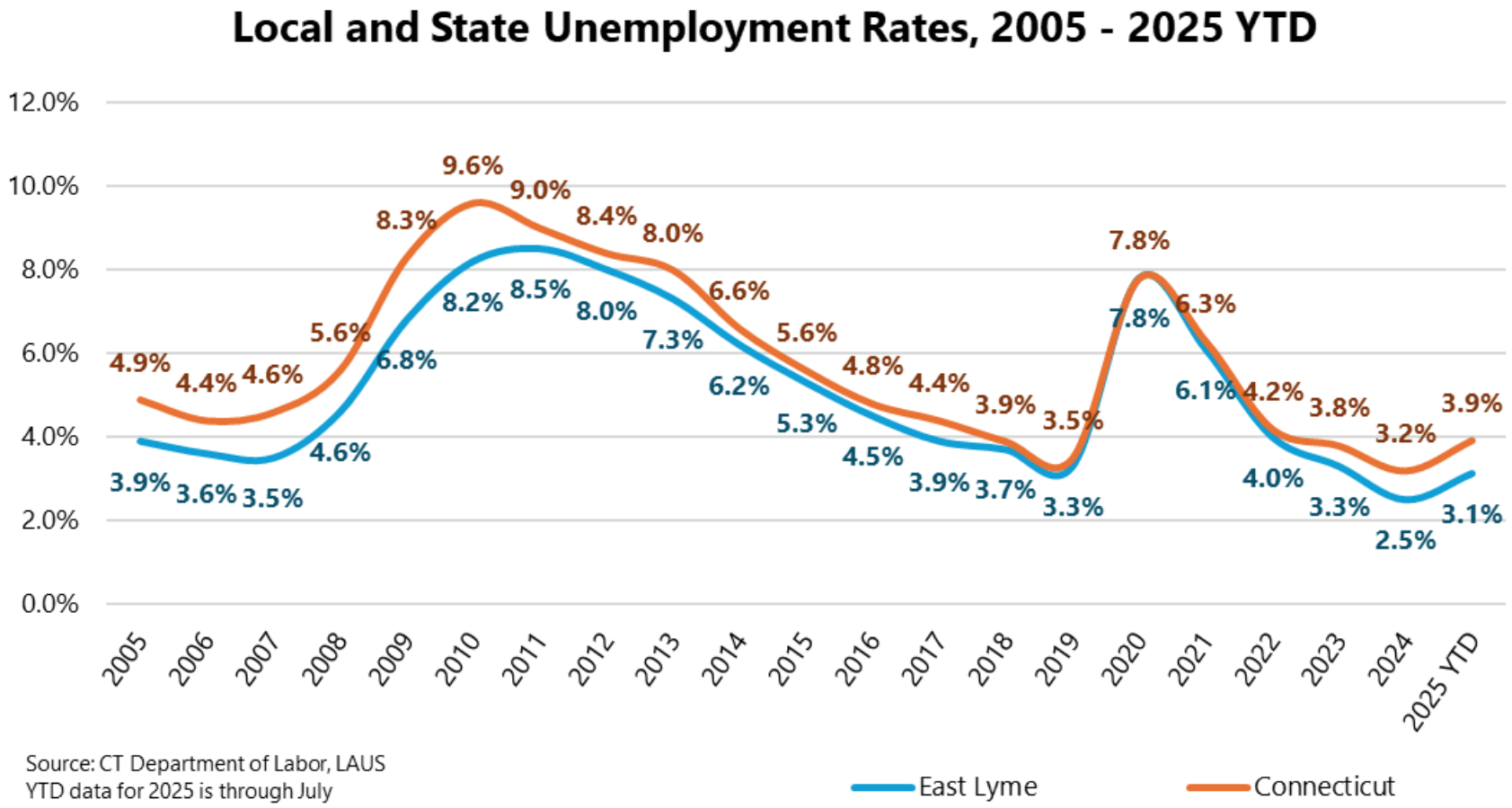


Source: CT Dept. of Health

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

Unemployment

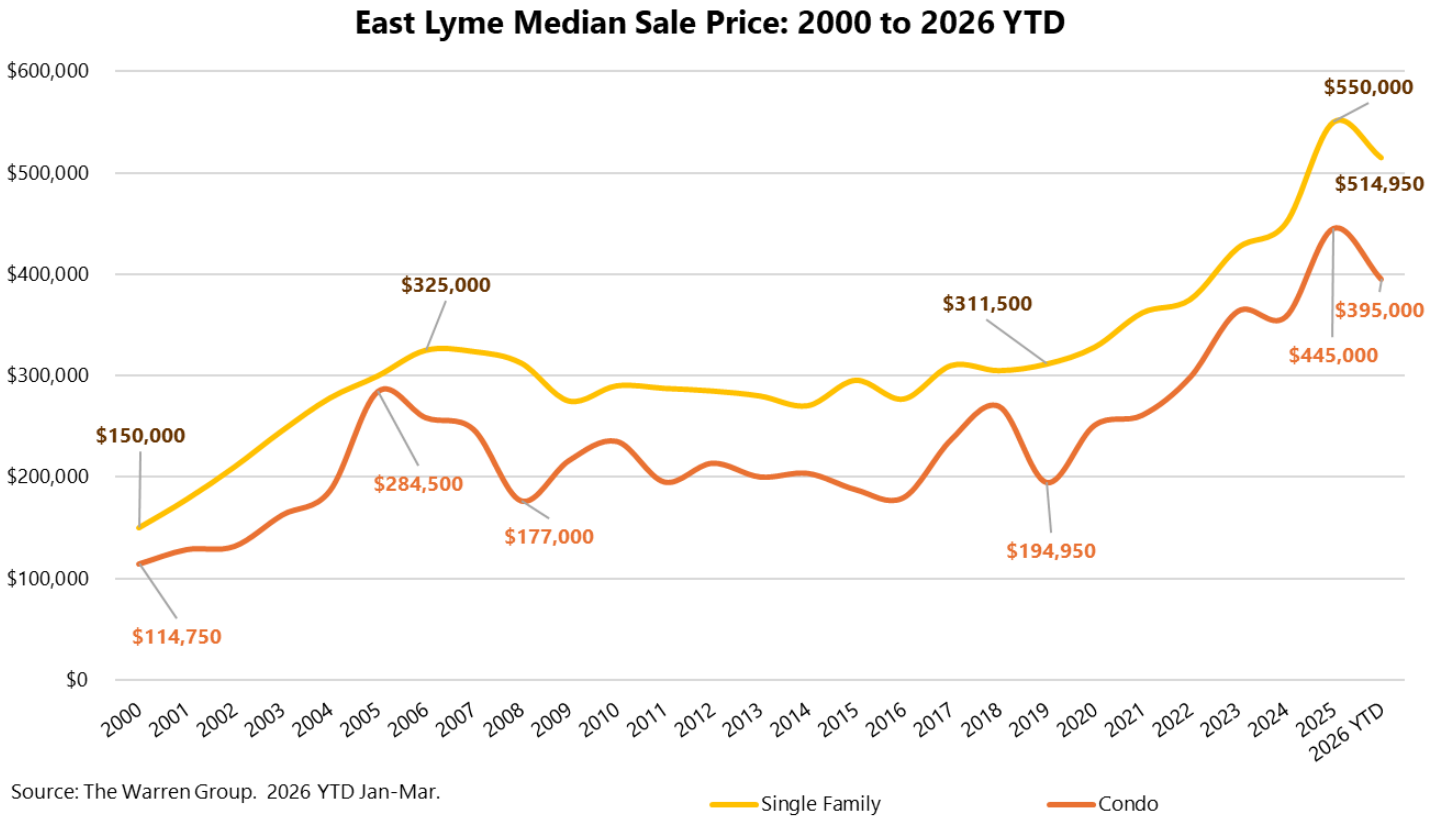
- East Lyme has historically seen unemployment trends mirror that of the State and County, albeit at a much lower level.



Source: CT Department of Labor, LAUS
YTD data for 2025 is through July

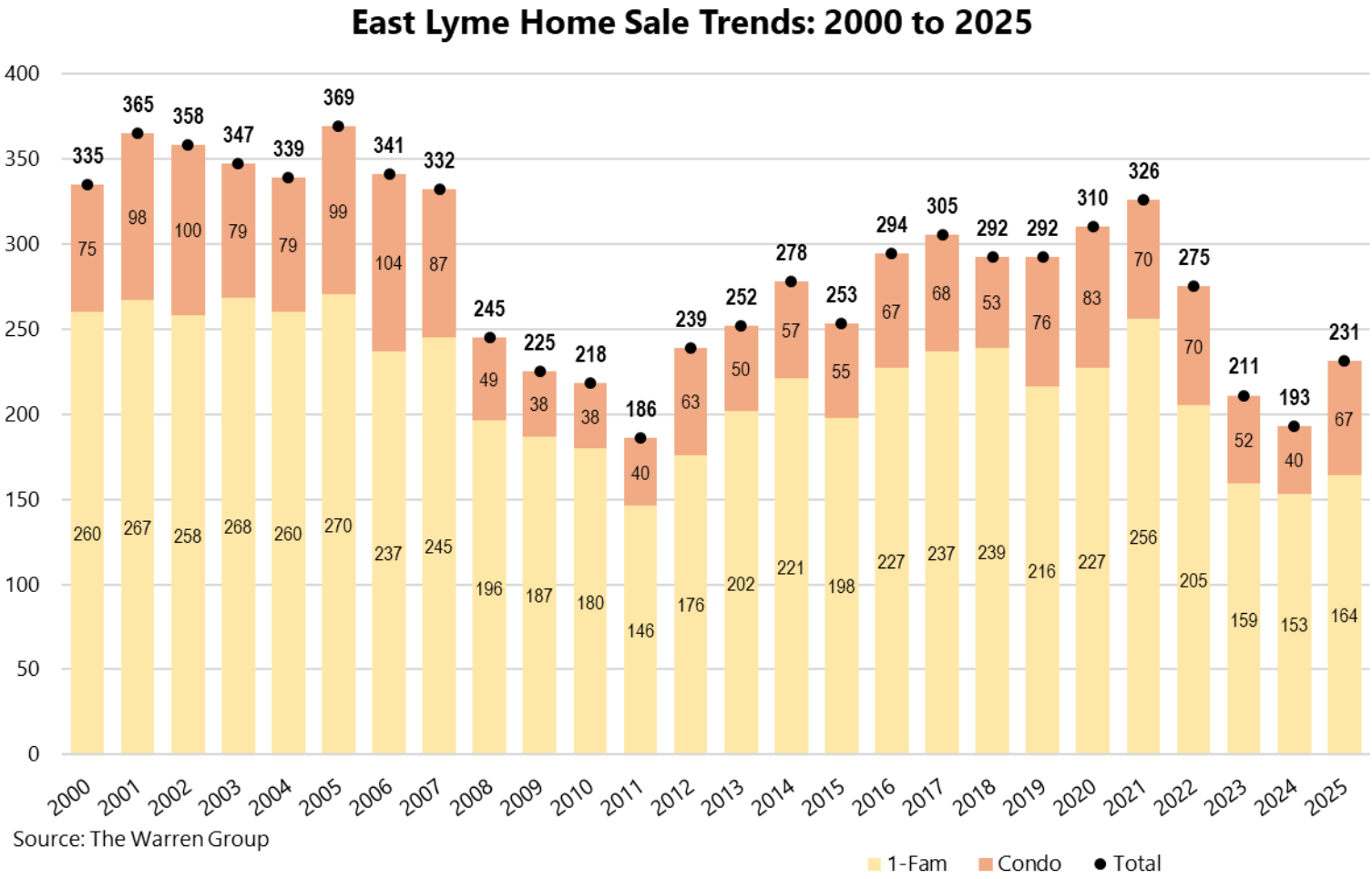
Housing Market

- Since 2019, rapid appreciation (+77%) in single-family home median sale price, rising from $311K in 2019 to $550K in 2025.
- Condos have seen even greater appreciation, rising 128% to $445K from 2019-2025.
- 2026 YTD is through March and has not captured the upticks that occur in the late spring and summer real estate season.



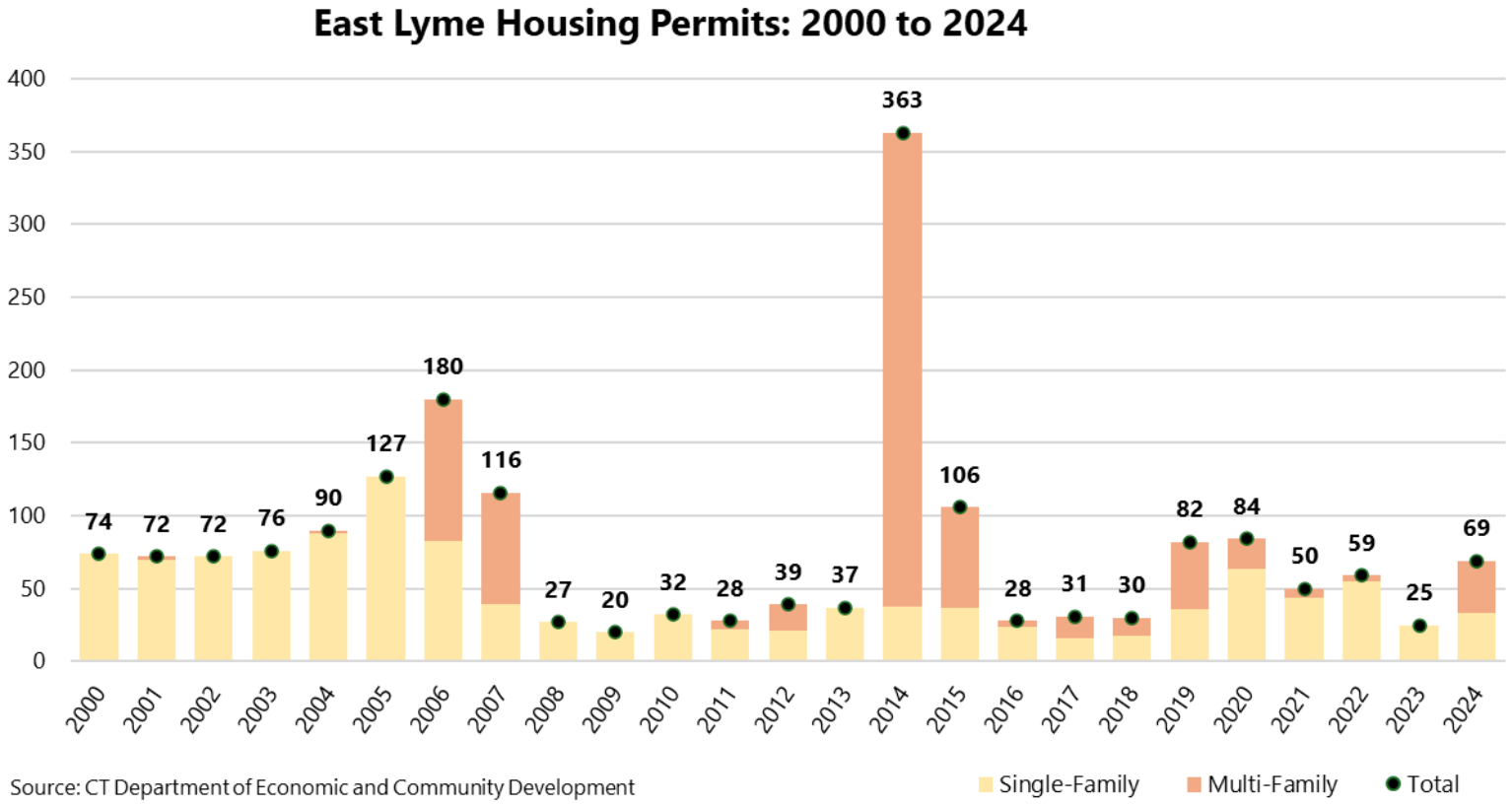
Housing Market

- Housing sales experienced recent high in 2021, however, it didn't surpass the levels from the housing "boom" of nearly 20 years ago, and was short lived.
- Starting in 2022, turnover of existing single-family homes slowed due to increasing prices and mortgage rates, and limited inventory.
- Over the last 3-years, total sales have averaged 212 annually, roughly 80 sales below pre-pandemic levels.
- Condo sales, which comprise roughly 24%% of total sales, have recovered faster than single-family homes and have returned to pre-pandemic levels for 2025.



Housing Permit Activity

- Total permits averaged nearly 56 annually over the last decade, however, factoring demolitions, net units average 44 annually.
- Over the last decade, multi-family averaged 21 units annually or 38% of all permits, while single family averaged 35 units annually or 62% of all units.
- The large spike in 2014 and 2015 were a result of the Gateway Commons (The Sound) development, which had additional phase in 2019-2020, "The Cove".



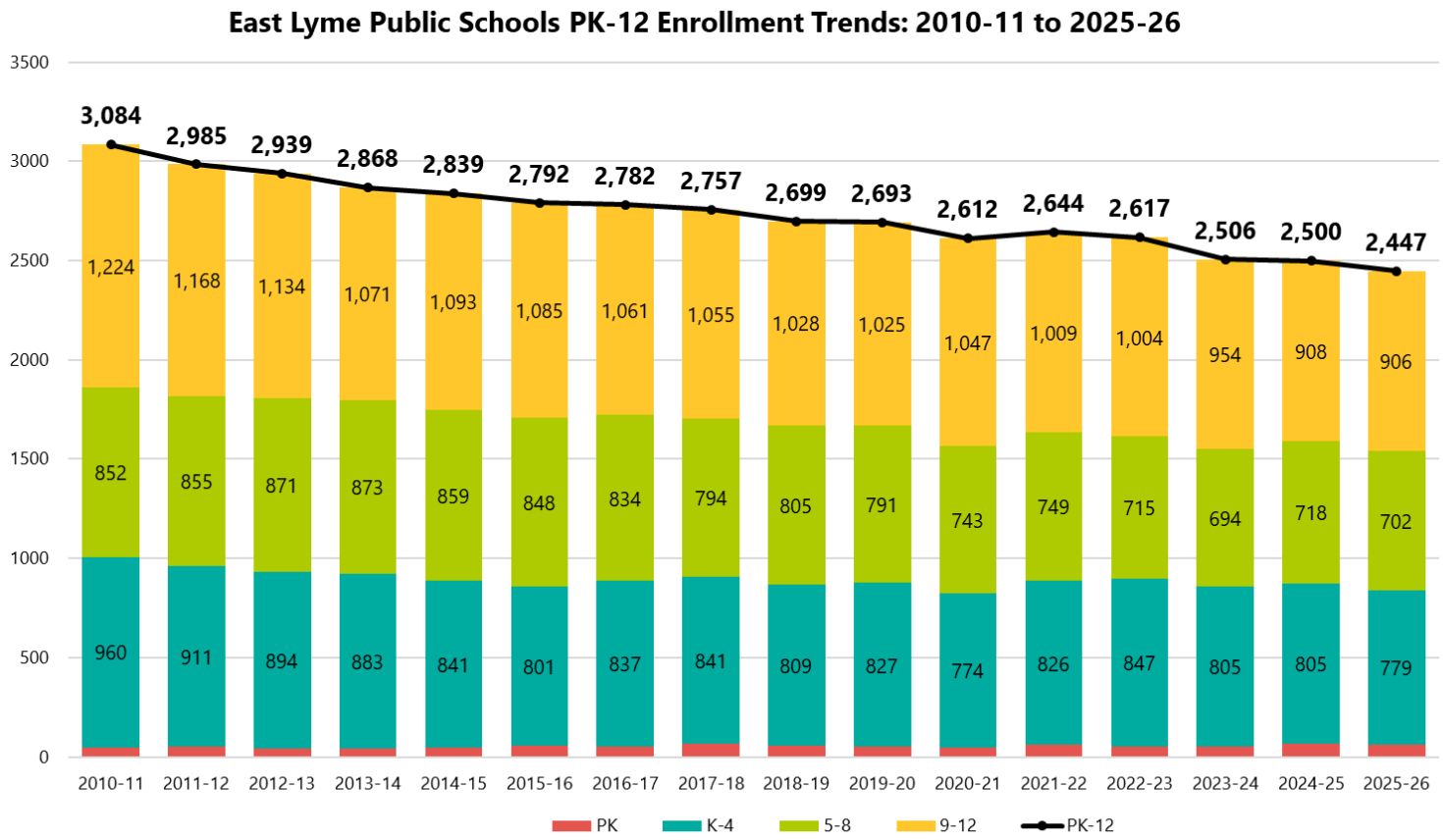
Housing Pipeline

- From review of Town Plans and meeting with Town Planner, East Lyme identified recent changes impacting development in Town including:
  - Recently enacted a sewer connection mortarium.
  - In the process of requesting a moratorium for 8-30G developments (awaiting approval at state).
  - Upzoned RU-80 (2 acre) to RU-200 (5 acre) minimum zoning for single family. This largely impacts the norther half of the town, roughly 1,000 acres of developable land.
  - No significant residential development projects are in the housing pipeline at this time. The Holmes Road development has been denied and is under appeal.
  - Single-Family subdivision is not expected to exceed the levels seen over the last 5-years.
  - Recent sewer moratopi

Enrollment Trends & Analysis

Historic Enrollments

- After a period of declining enrollment, enrollment stabilized from 2020-21 to 2023-24.
- Over the last 3-years, PK-12 enrollment averaged 2,484 students.
- For 2025-26 elementary enrollment dipped below 800 students for the second time (2020-21) in the last 15-years. While middle school and high school enrollment are just above 700 and 900 students, respectively.
- Since 2020-21:
  - Elementary (K-4) declined by less than 1%, averaging 812 students.
  - Middle (5-8) enrollment declined by 5.5%, averaging 716 students.
  - High (9-12) enrollment decreased by 13.5%, averaging 956 students.
  - PK has averaged 59 students



Historic Enrollments

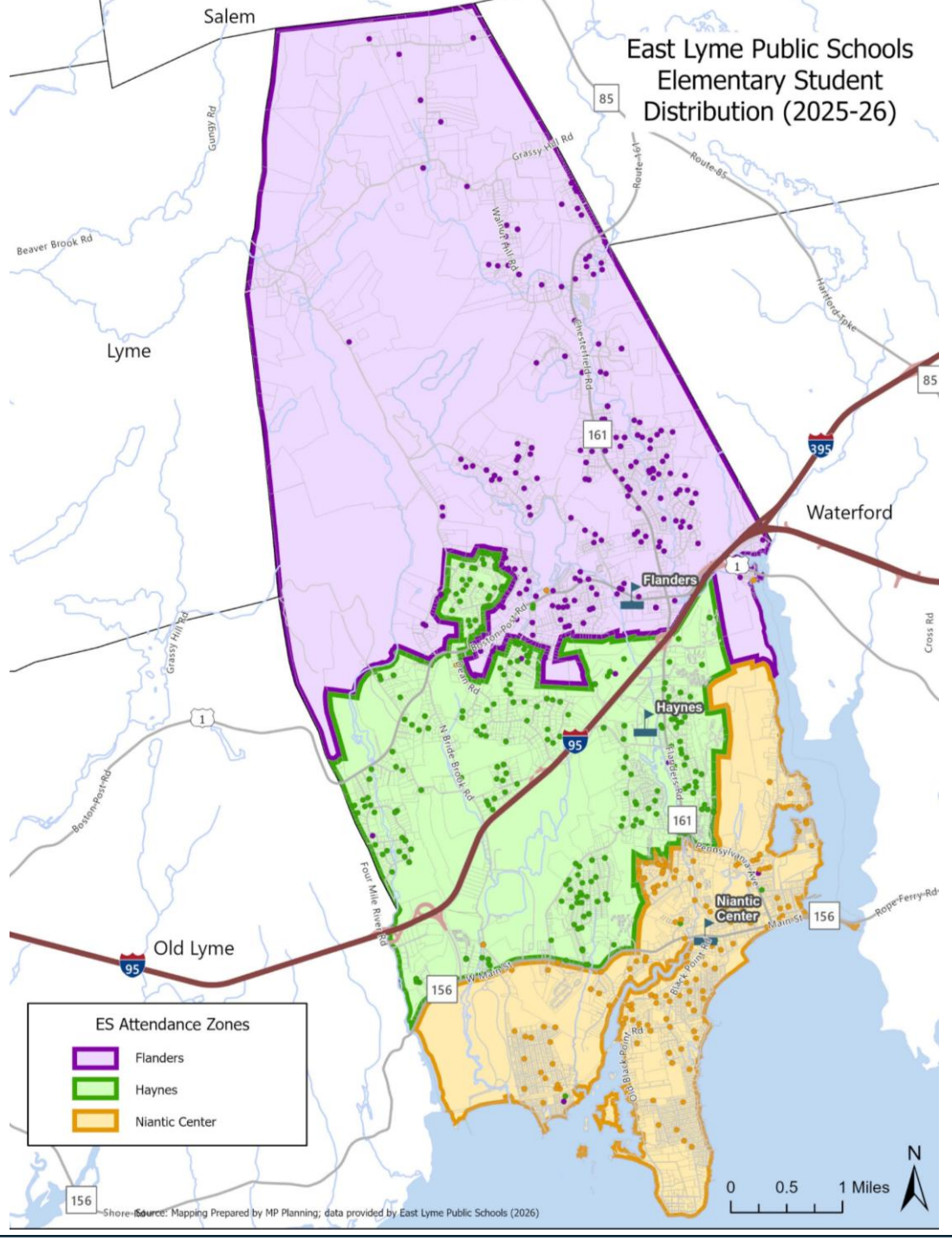
East Lyme Public Schools Enrollment History

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-4	5-8	9-12	K-12
2006-07	2001	150	184	193	190	182	189	219	234	234	257	311	332	337	313	55	3,230	938	944	1,293	3,175
2007-08	2002	164	194	198	201	201	185	202	234	238	244	330	320	339	329	54	3,269	979	918	1,318	3,215
2008-09	2003	156	181	200	196	203	202	195	210	225	245	286	331	313	332	50	3,169	982	875	1,262	3,119
2009-10	2004	135	179	193	203	203	205	203	205	213	225	294	290	325	327	48	3,113	983	846	1,236	3,065
2010-11	2005	130	171	178	194	212	205	211	212	215	214	289	299	293	343	48	3,084	960	852	1,224	3,036
2011-12	2006	134	145	173	177	202	214	209	220	208	218	275	277	310	306	51	2,985	911	855	1,168	2,934
2012-13	2007	139	147	165	186	191	205	217	222	219	213	262	279	273	320	40	2,939	894	871	1,134	2,899
2013-14	2008	128	174	149	174	188	198	213	223	216	221	251	253	282	285	41	2,868	883	873	1,071	2,827
2014-15	2009	131	133	169	162	181	196	203	217	227	212	298	246	252	297	46	2,839	841	859	1,093	2,793
2015-16	2010	124	131	146	179	155	190	202	208	219	219	260	293	260	272	58	2,792	801	848	1,085	2,734
2016-17	2011	108	172	140	156	194	175	195	212	209	218	249	249	285	278	50	2,782	837	834	1,061	2,732
2017-18	2012	120	141	179	156	167	198	172	200	208	214	265	244	251	295	67	2,757	841	794	1,055	2,690
2018-19	2013	136	155	149	177	158	170	202	179	214	210	250	270	245	263	57	2,699	809	805	1,028	2,642
2019-20	2014	144	169	164	156	181	157	177	209	186	219	256	250	267	252	50	2,693	827	791	1,025	2,643
2020-21	2015	114	119	157	175	152	171	162	179	218	184	258	255	249	285	48	2,612	774	743	1,047	2,564
2021-22	2016	105	152	152	183	172	167	177	169	182	221	227	256	254	272	60	2,644	826	749	1,009	2,584
2022-23	2017	132	157	172	157	182	179	163	189	179	184	247	229	252	276	51	2,617	847	715	1,004	2,566
2023-24	2018	116	143	156	172	156	178	175	159	183	177	218	250	226	260	53	2,506	805	694	954	2,453
2024-25	2019	131	149	146	161	183	166	187	177	162	192	204	224	244	236	69	2,500	805	718	908	2,431
2025-26	2020	108	129	149	148	167	186	170	190	172	170	225	205	223	253	60	2,447	779	702	906	2,387

Source: CT EdSight 2025-26.

Change	10-YR	-12.4%	-2.7%	-17.2%	-16.5%	-12.7%
	5-YR	-6.3%	0.6%	-5.5%	-13.5%	-6.9%
Avg	10-YR	2,626	815	755	1,000	2,569
	5-YR	2,543	812	716	956	2,484

Elementary Student (K-4) Distribution



Elementary (K-4) Enrollment Trends

Elementary (K-4) Enrollment Trends

School Year	Flanders	Haynes	Niantic Center
2016-17	343	290	168
2017-18	363	305	169
2018-19	360	307	174
2019-20	334	298	176
2020-21	284	310	232
2021-22	271	283	220
2022-23	263	334	229
2023-24	274	362	211
2024-25	266	349	190
2024-25	242	365	198
2025-26	236	365	178
5-Year Change	**-13%**	**29%**	**-19%**
10-Year Change	**-31%**	**26%**	**6%**

Annual Net In-Migration by School (Grades 1-4)

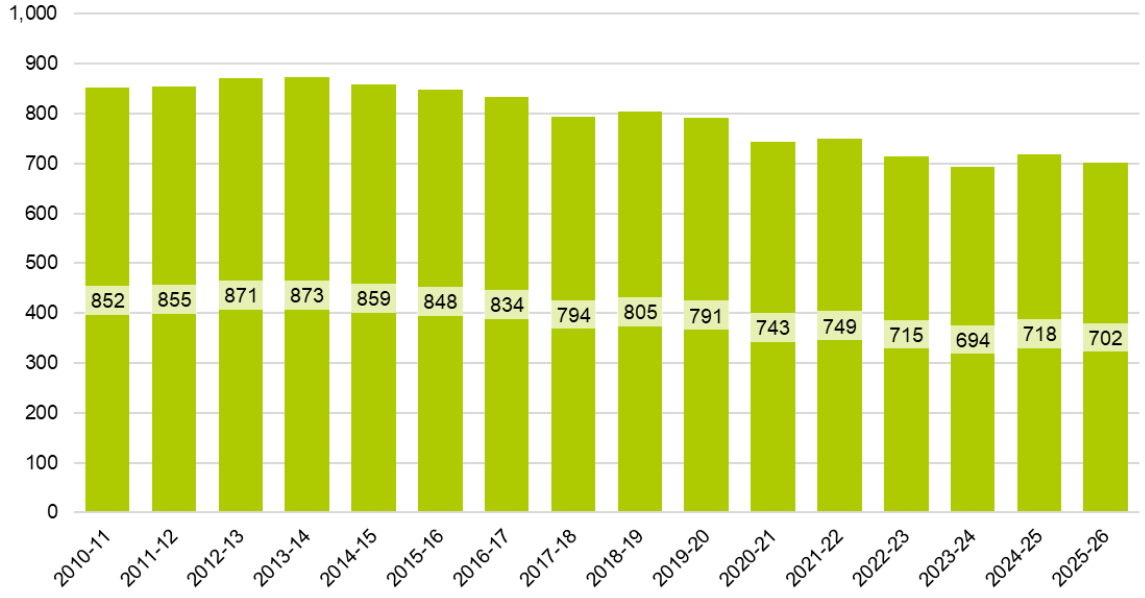
School Year	Flanders	Haynes	Niantic Center	Total
2016-17	12	9	4	**25**
2017-18	23	21	10	**54**
2018-19	13	17	8	**38**
2019-20	2	6	2	**10**
2020-21	(44)	18	45	**19**
2021-22	(4)	(2)	(8)	**(14)**
2022-23	9	46	16	**71**
2023-24	12	26	(7)	**31**
2024-25	2	(11)	3	**(6)**
2024-25	(1)	21	9	**29**
2025-26	9	0	2	**11**
5-Year Avg.	**7**	**17**	**5**	**29**

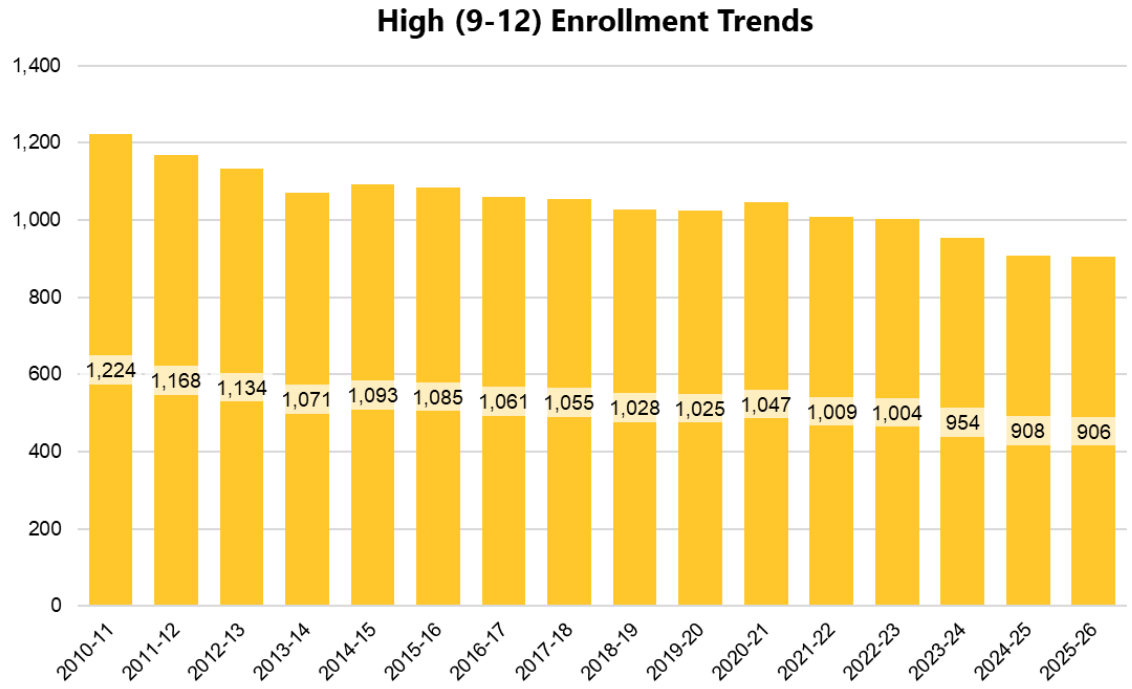
Average Kindergarten Enrollment, by School

School Year	Flanders	Haynes	Niantic Center	Total
2016-17	59	42	30	**131**
2017-18	84	57	31	**172**
2018-19	57	51	33	**141**
2019-20	60	58	37	**155**
2020-21	61	62	46	**169**
2021-22	47	38	34	**119**
2022-23	43	69	40	**152**
2023-24	56	70	31	**157**
2024-25	41	72	30	**143**
2024-25	40	65	44	**149**
2025-26	38	62	29	**129**
5-Year Avg.	**44**	**68**	**35**	**146**

- Since 2020-21, K-4 enrollment at Haynes increased by 82 students or 29%. During that same time period, Flanders experienced a decrease of 13% and Niantic Center experienced a decrease of 19%.
- Haynes has had the highest level of net in-migration, with particularly high levels seen in 2022-23 and 2023-24. More modest in-migration has been seen at Flanders and Niantic Center, on average.
- Haynes has the largest kindergarten classes, averaging 68 students annually over the last five years. Flanders and Niantic have smaller average kindergarten class sizes averaging 44 students and 35 students, respectively.
- Although not reflected in the K-4 enrollment above, Pre-K enrollment has increased by 12 students since 2020-21.

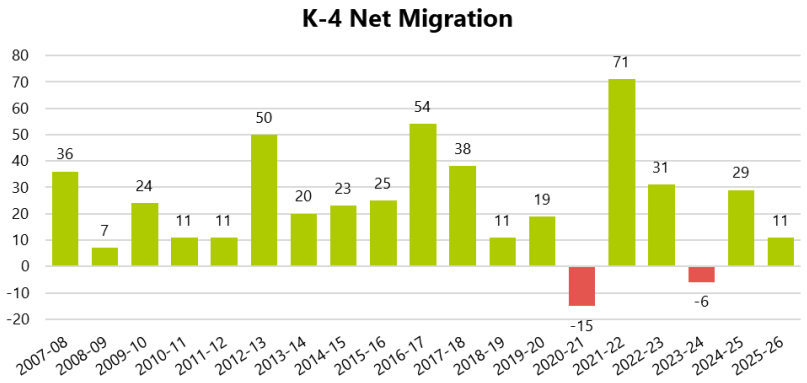
Middle (6th-8th) & High (9th-12th) Trends

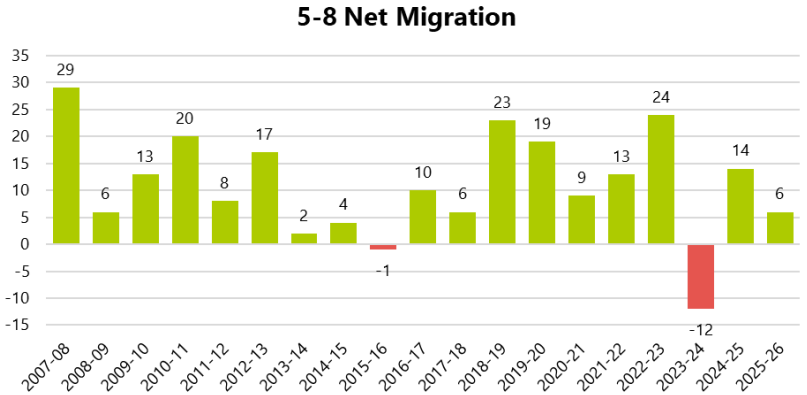


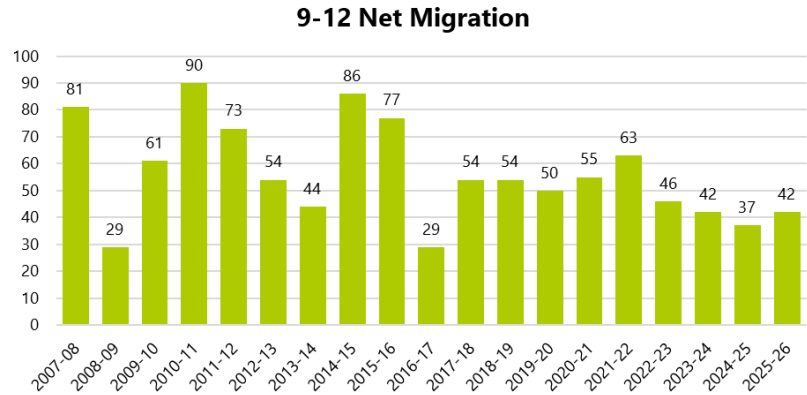


- Over the last decade, intermediate school enrollment declined by 17%, averaging 755 students with enrollment just over 700 students in 2025-26.
- High School enrollment also declined by nearly 17% over the last decade, averaging 1,000 students, with enrollment just over 900 student in 2025-26.

Net Migration



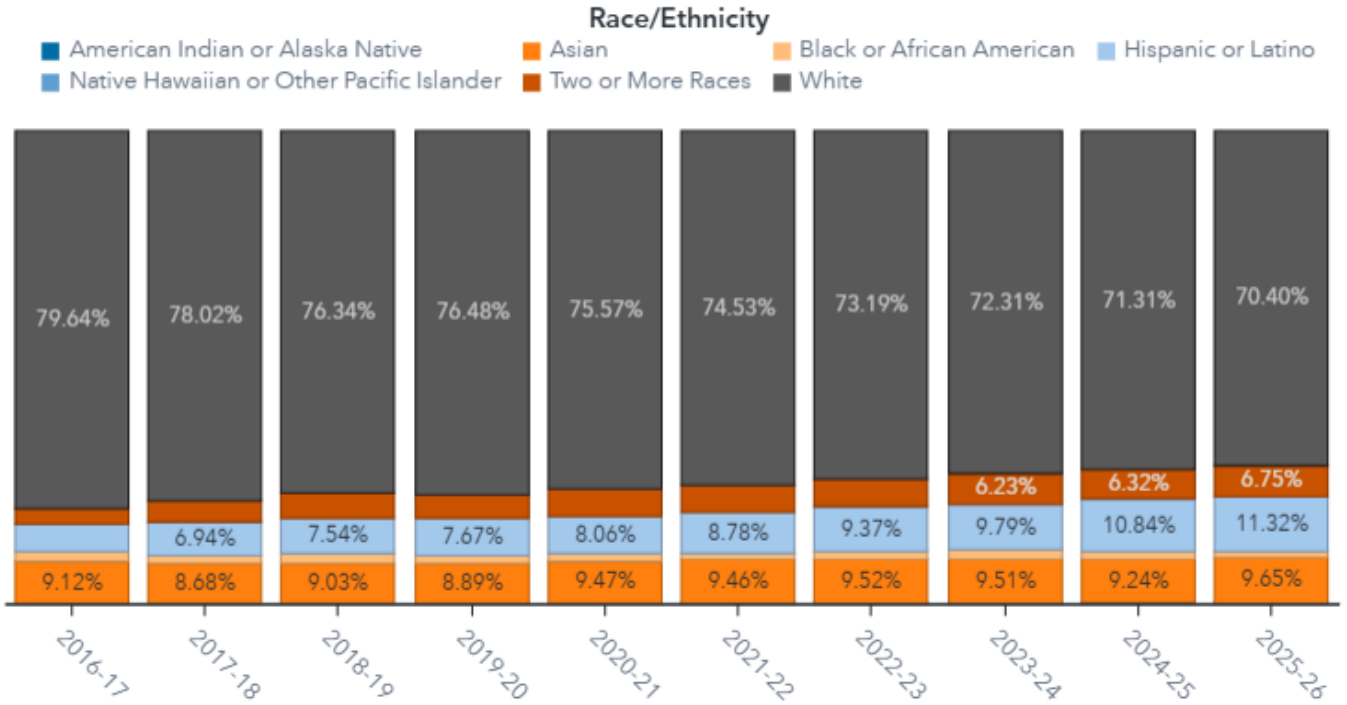




- Net migration accounts for both new student registrations, as well as student withdrawals.
- Elementary net in-migration averaged, +24 students over the last decade, however, there is year to year variability. Over the last 3 years in-migration has decreased to +11 students annually.
- Although middle school total migration fluctuates from year-to-year, over the last 5-years ELPS averages +9 student annually.
- In-migration has been consistent at the high school over the last decade, averaging +47 students, although the last 3-years has a decrease, averaging +40 students annually.

Historic Enrollment Racial Composition

- East Lyme's student body has become more diverse over the last decade.
- Based on 2025-26 data, about 30% of students identify as a minority racial or ethnic group, up from 21% in 2016-17.
- The greatest growth has been in Hispanic or Latino students and "two or more races", which comprise roughly 11% and 7% of the student body, respectively.



*When small values have been suppressed to protect student confidentiality, percentages are based on the unsuppressed values only. This may result in graphs showing 100% when other student group values are present.

CT EDSight 2025

Enrollment Projections

Projections Primer

- Based on Cohort Survival Methodology – Standard method accepted by OGA for school construction projects
- The cohort survival methodology **relies on observed data from the recent past in order to project the near future**
- Persistency Ratios calculated from historic enrollment data to determine growth or loss in a class as it progresses through the school system
- Persistency Ratio of 1.0 means cohort size remains the same; 1.05 means the cohort size increases by 5%, or a cohort of 100 grows to 105 the following year
- Persistency Ratios account for the various external factors affecting enrollments: housing characteristics, residential development, economic conditions, student transfers in and out of system, and student mobility. Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- Changes in programming affect persistency ratios of individual schools.
- Recent changes to Kindergarten entry age adds uncertainty to Kindergarten enrollment until trends are established.

Projections Assumptions

These projections are predicated on the following assumptions:

- Pre-K enrollment remain at current levels and averages 60 students annually over the next decade
- Housing and future birth assumptions will prove accurate.
- All projections models assume lower in-migration over the next two years due to housing market conditions.
- **High projections:** Assume high birth projections (average 133 annually). Student migration averages 2.8%, which is above the recent historic average of 2.3% (5-Yr)
- **Medium projections**: Assume medium birth projections (average 127 annually). Student migration averages 2.4%, which is in line with historic average.
- **Low projections:** Assume low birth projections (average 121 annually) and migration averages 1.9%, which is below the historic average.
- For individual elementary schools, there will not be any changes to attendance zones.

Persistency Ratios

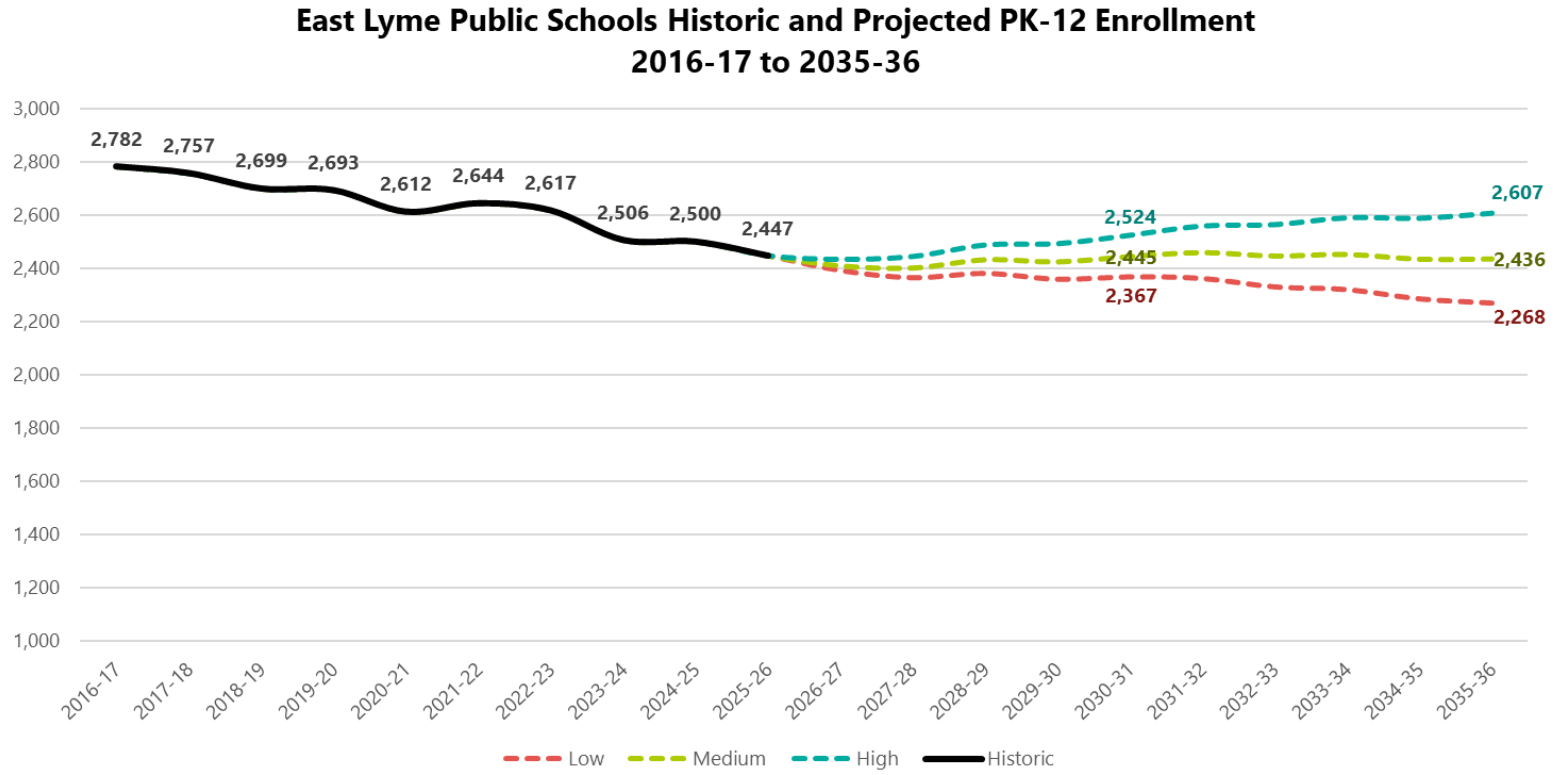
ELPS Kindergarten through 12th Grade Persistency Ratios by School Year

Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Est. of Migratio
2007-08	1.183	1.076	1.041	1.058	1.016	1.069	1.068	1.017	1.043	1.284	1.029	1.021	0.976	**4.44%**
2008-09	1.160	1.031	0.990	1.010	1.005	1.054	1.040	0.962	1.029	1.172	1.003	0.978	0.979	**1.17%**
2009-10	1.326	1.066	1.015	1.036	1.010	1.005	1.051	1.014	1.000	1.200	1.014	0.982	1.045	**1.82%**
2010-11	1.315	0.994	1.005	1.044	1.010	1.029	1.044	1.049	1.005	1.284	1.017	1.010	1.055	**2.67%**
2011-12	1.082	1.012	0.994	1.041	1.009	1.020	1.043	0.981	1.014	1.285	0.958	1.037	1.044	**1.47%**
2012-13	1.058	1.138	1.075	1.079	1.015	1.014	1.062	0.995	1.024	1.202	1.015	0.986	1.032	**3.56%**
2013-14	1.359	1.014	1.055	1.011	1.037	1.039	1.028	0.973	1.009	1.178	0.966	1.011	1.044	**1.99%**
2014-15	1.015	0.971	1.087	1.040	1.043	1.025	1.019	1.018	0.981	1.348	0.980	0.996	1.053	**2.72%**
2015-16	1.056	1.098	1.059	0.957	1.050	1.031	1.025	1.009	0.965	1.226	0.983	1.057	1.079	**1.25%**
2016-17	1.593	1.069	1.068	1.084	1.129	1.026	1.050	1.005	0.995	1.137	0.958	0.973	1.069	**4.62%**
2017-18	1.175	1.041	1.114	1.071	1.021	0.983	1.026	0.981	1.024	1.216	0.980	1.008	1.035	**2.65%**
2018-19	1.140	1.057	0.989	1.013	1.018	1.020	1.041	1.070	1.010	1.168	1.019	1.004	1.048	**2.34%**
2019-20	1.174	1.058	1.047	1.023	0.994	1.041	1.035	1.039	1.023	1.219	1.000	0.989	1.029	**2.88%**
2020-21	1.044	0.929	1.067	0.974	0.945	1.032	1.011	1.043	0.989	1.178	0.996	0.996	1.067	**0.89%**
2021-22	1.448	1.277	1.166	0.983	1.099	1.035	1.043	1.017	1.014	1.234	0.992	0.996	1.092	**4.70%**
2022-23	1.189	1.132	1.033	0.995	1.041	0.976	1.068	1.059	1.011	1.118	1.009	0.984	1.087	**2.58%**
2023-24	1.233	0.994	1.000	0.994	0.978	0.978	0.975	0.968	0.989	1.185	1.012	0.987	1.032	**-1.72%**
2024-25	1.137	1.021	1.032	1.064	1.064	1.051	1.011	1.019	1.049	1.153	1.028	0.976	1.044	**4.16%**
2025-26	1.194	1.000	1.014	1.037	1.016	1.024	1.016	0.972	1.049	1.172	1.005	0.996	1.037	**1.78%**

- Minimal change in Birth-K ratio over the last two years despite the implementation of the new state entry age.
- Strong in-migration over the last five years, excluding an anomaly in 2023-24.
- Generally, enrollment grows as students advance from one grade to the next.

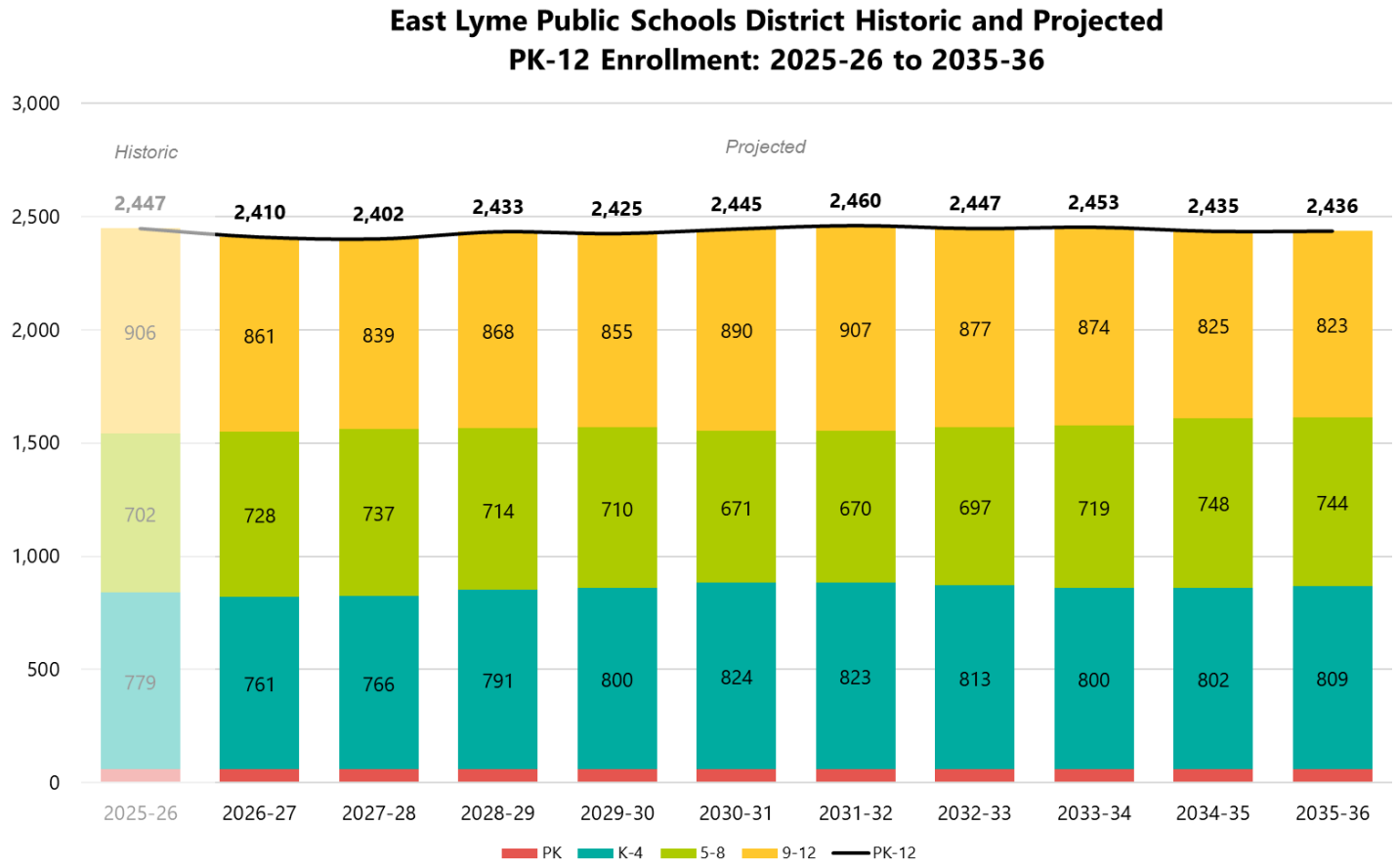
Districtwide Projections

- In first 5-years, all three models show a range of 157 PK-12 students (2,367– 2,524), and then broaden in the last 5-years, ranging from 2,268 to 2,607 students
- Over the next decade, the High Model shows modest growth (+6.5%), the Medium Model is projecting stable enrollment, and the Low Model projects a moderate decrease of -7%.
- **Recent housing conditions, demographics and enrollment in-migration align best with Medium Model and represents the most likely direction.**
- Under the medium model, PK-12 enrollment is projected to average 2,435 students over the next 10-years.



Districtwide Projections

- Elementary (K-4) is projected to increase by 6% (45 students) and average 788 students over the next 5-years. Over the last 5-years enrollment is projected to average 809 students.
- Over the next 5-years, middle school (5-8) enrollment is projected to decrease by 4%, due to matriculation of smaller elementary cohorts, replacing larger cohorts. Over the next decade enrollment is projected to average 714 students.
- High school (9-12) enrollment is projected to modestly decrease by 2% over the next five years. Over the next decade enrollment is projected to average 862 students.
- PK is held constant at October 2025 enrollment levels of 60 students.



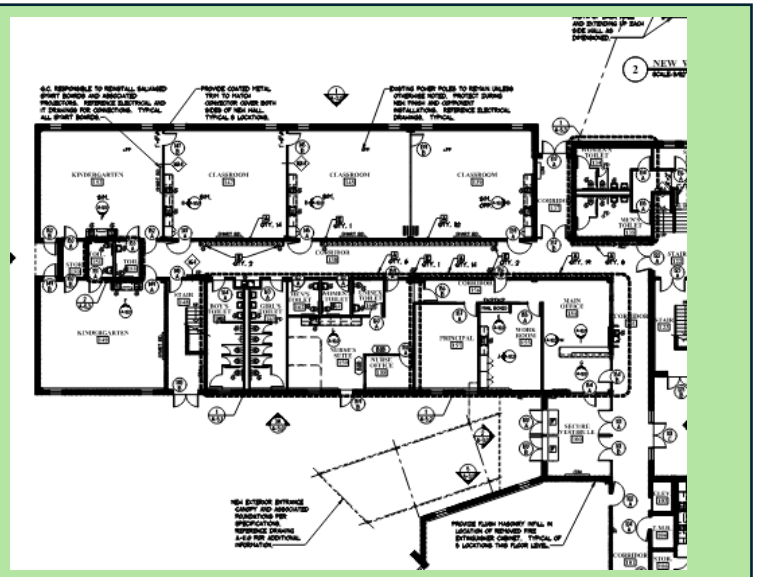
ES (K-4) Projections (Medium)

K-4 Enrollment Projections, by School (Medium Model)

School	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	First 5-Year Avg	First 5-Year Change	10-Year Change
Flanders	236	230	224	230	236	245	244	242	238	239	242	233	3.8%	2.5%
Haynes	365	354	364	375	386	395	393	388	382	382	386	375	8.2%	5.8%
Niantic Center	178	177	178	186	178	184	186	183	180	181	181	181	3.4%	1.7%
Total K-4	**779**	**761**	**766**	**791**	**800**	**824**	**823**	**813**	**800**	**802**	**809**	**788**	**5.8%**	**3.9%**

- At the elementary level, a modest enrollment increase of 6% is projected over the next 5-years, although the projections vary by school.
- Over the next 5-years:
  - Flanders and Niantic Center are Projected to see increase of nearly 4% with enrollment averaging 233 and 181 students, respectively.
  - Haynes is projected to increase by 8% with enrollment averaging 375 students.
- Enrollment growth continues at a slower rate over the second five years of the projections.

Capacity Process



Floorplans for ES Construction Program



Floor Plan Markups from Principals

Full Size Classroom Inventory

Music	Computer	Resource	OT/PT	*Other Full-Sized CRs[1]	Pre-K Program*	ABA / TLP
1	1	2	1	3	2	2
1	1	5	0	6	8	2
1	1	2	1	2	0	0
3		**9**	**2**	**11**	**10**	**4**

Inventory

- School construction drawings from ES renovations in last 10-years used as a starting point. ES principals annotated current uses in full size CR spaces.
- Inventory of standard classrooms, special purpose rooms, districtwide programming and support spaces at each school facility was developed from floor plan reviews
- ELPS classroom loading levels were applied to the various types of teaching spaces
- Capacity inventory was developed in the Spring of 2026.

Full-Size Classroom Inventory

Full Size Classroom Inventory

School	K-4 Total	Art	Music	Computer	Resource	OT/PT	*Other Full-Sized CRs[1]	Pre-K Program*	ABA / TLP	Total Full-Sized CRs
Flanders	**14**	1	1	1	2	1	3	2	2	**27**
Haynes	**21**	1	1	1	5	0	6	8	2	**45**
Niantic Center	**13**	1	1	1	2	1	2	0	0	**21**
RPS Total	**48**	**3**	**3**		**9**	**2**	**11**	**10**	**4**	**93**

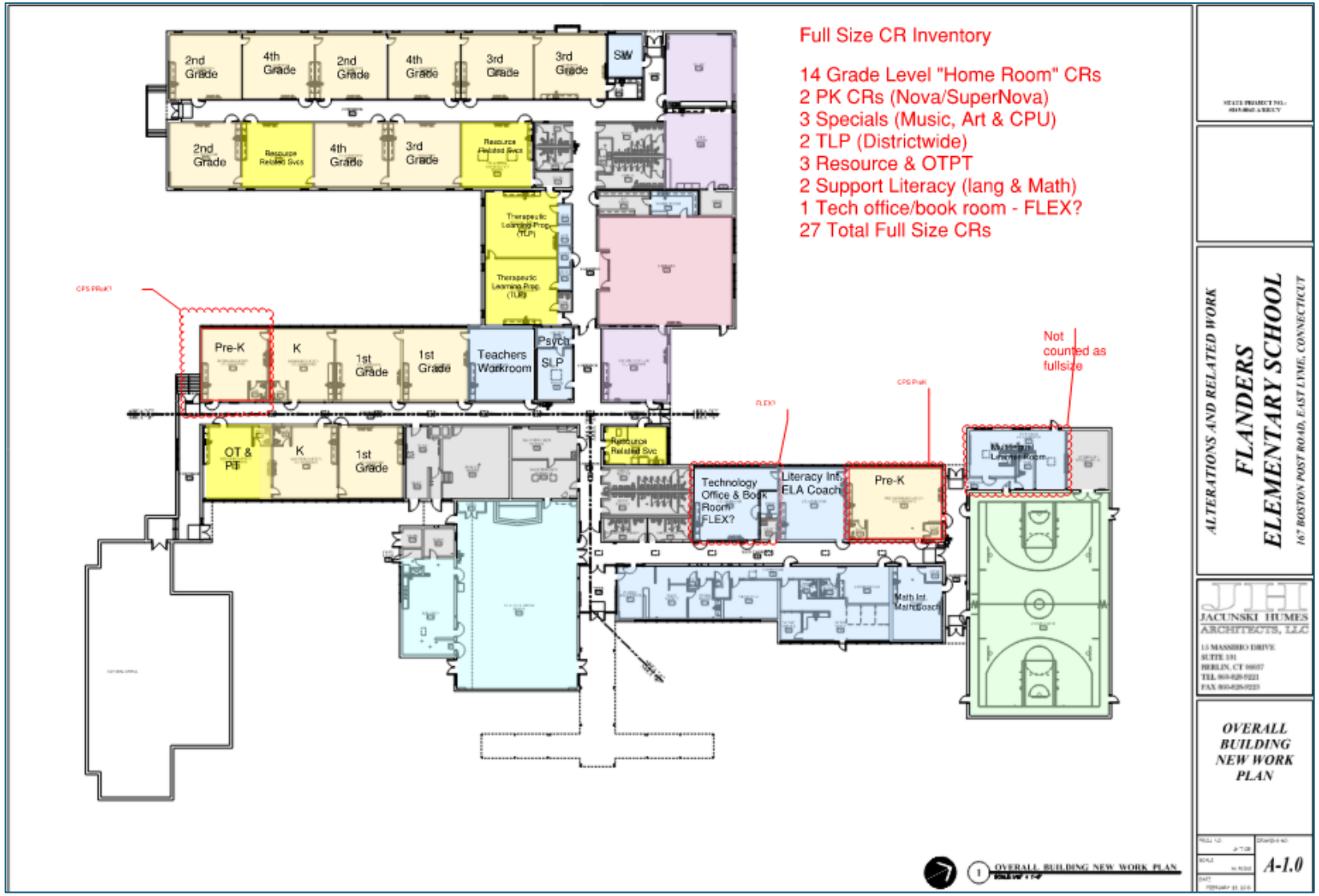
**Other full-sized classrooms includes Math/Lit Coaches, Flex, Storage, etc..*

Note that full-sized classrooms are relative to the use itself. Some rooms (such as orchestra, Pre-K, and Makerspaces, may be smaller than grade-level instructional classrooms)

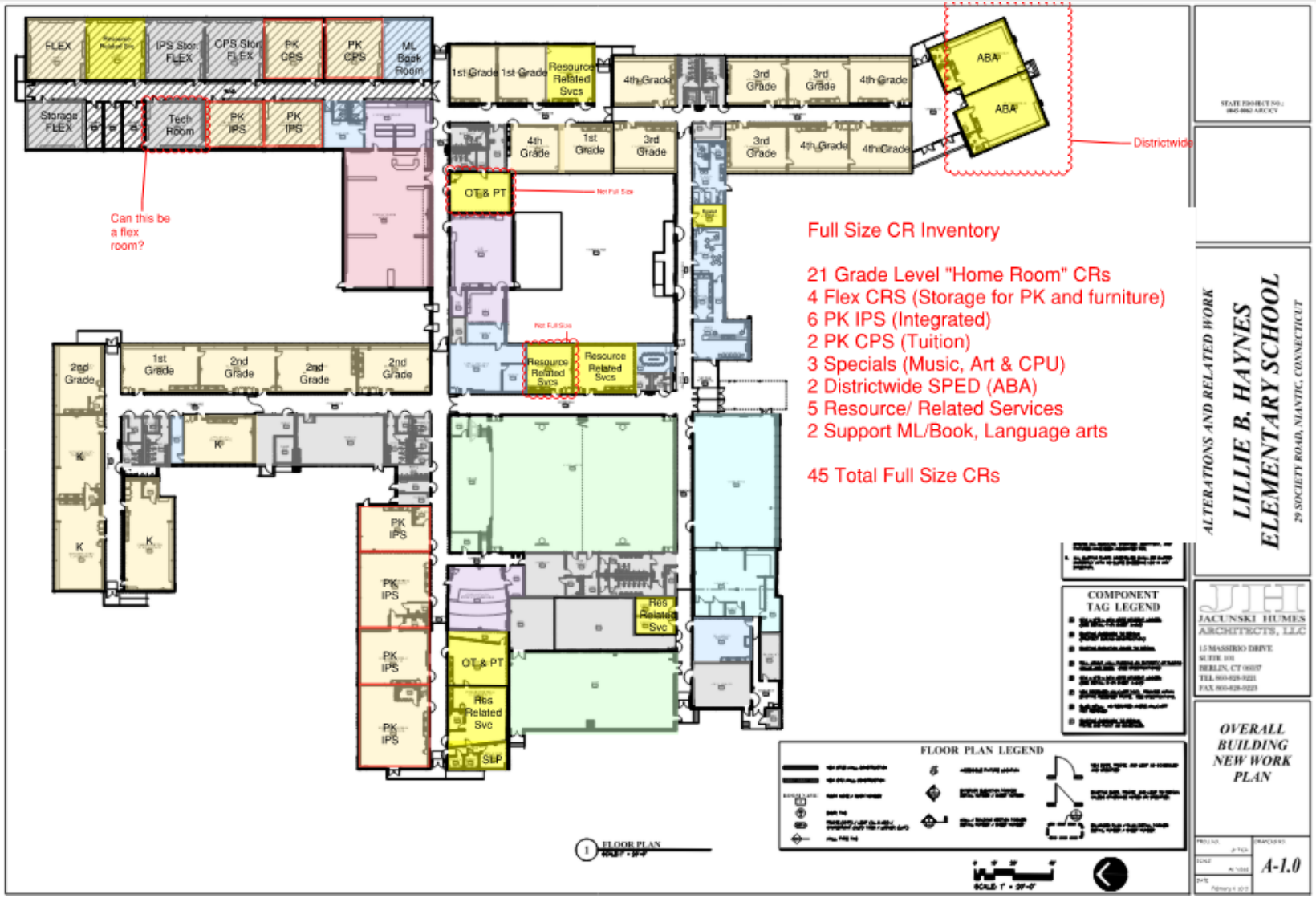
Includes: IPS & CPS Programs at Haynes and Nova,Super Nova Programs at Flanders

- Districtwide programs are located at Flanders (TLP) & Haynes (ABA).
- Integrated Preschool (IPS) and Creative Preschool (CPS) are located at Haynes, while Flanders has 2 classrooms for PreK (Nova/Supernova) program.
- Generally, Flanders and Niantic are modeled around a 3-section/grade program, although due to lower enrollment levels, all CRs are not in use.
- Even with the significant number of PreK CRs and districtwide programs, Haynes is a 4 section per grade model presently. However, with inclusion of Flex CRs, a 5 section/grade school can be supported (Utilizing the "Other" full-size CRs".
- All elementary schools have one art room, one music room, computer room and at least two full-sized resource rooms.

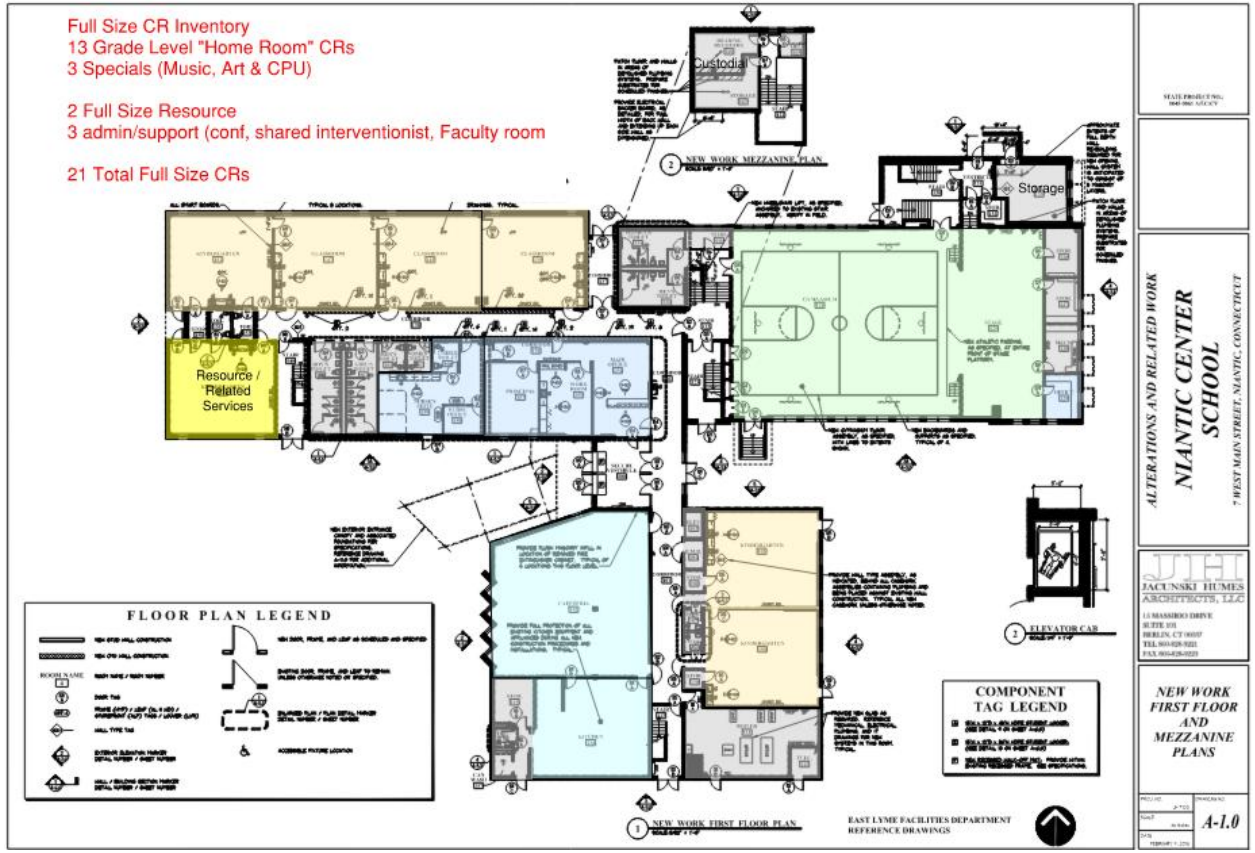
Flanders ES

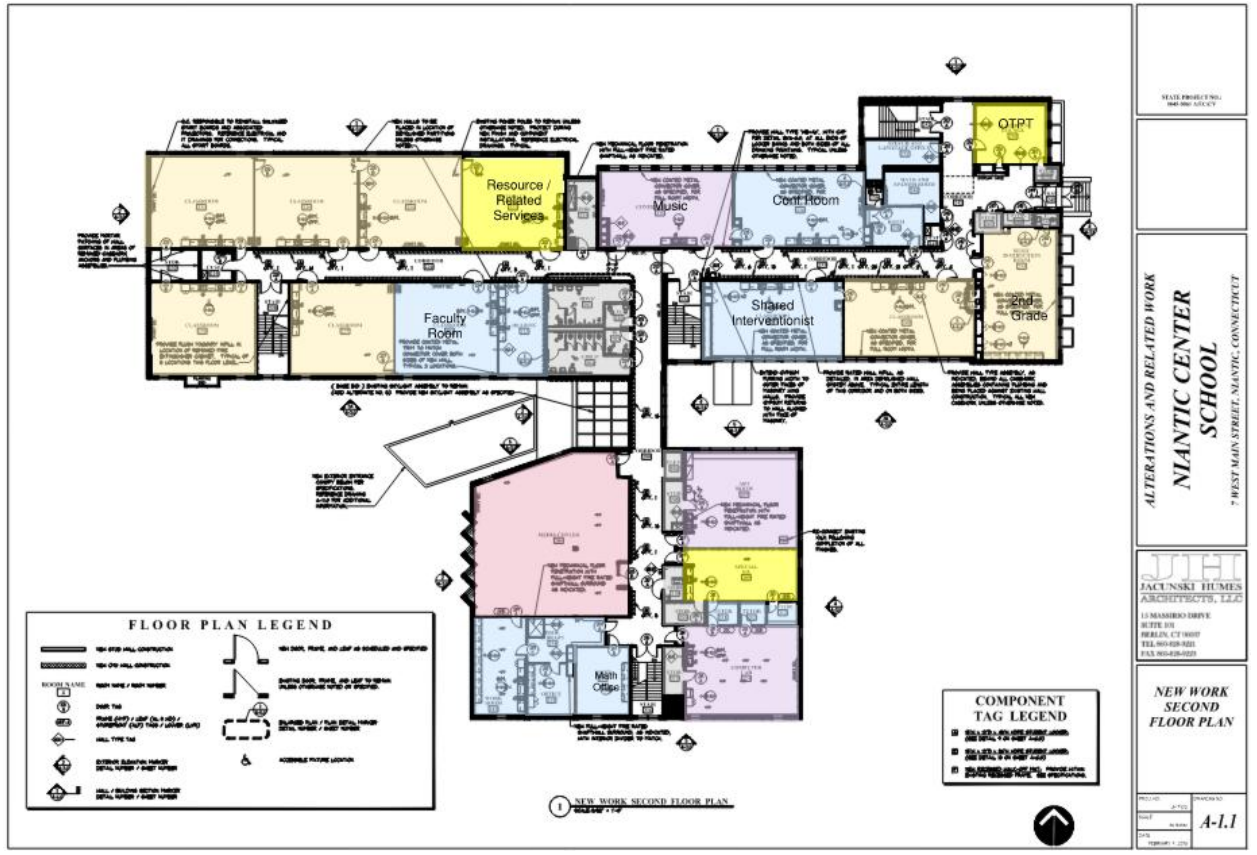

Full Size CR Inventory
14 Grade Level "Home Room" CRs
2 PK CRs (Nova/SuperNova)
3 Specials (Music, Art & CPU)
2 TLP (Districtwide)
3 Resource & OTPT
2 Support Literacy (lang & Math)
1 Tech office/book room - FLEX?
27 Total Full Size CRs
Not counted as fullsize
Pre-K
K
1st Grade
Teachers Workroom
Psych
SLP
OT & PT
Technology Office & Book Room FLEX?
Literacy Int. ELA Coach
Pre-K
ALTERATIONS AND RELATED WORK
FLANDERS ELEMENTARY SCHOOL
167 BOSTON POST ROAD, EAST LYME, CONNECTICUT
JACUNSKI HUMES ARCHITECTS, LLC
OVERALL BUILDING NEW WORK PLAN
A-1.0

Haynes ES


Full Size CR Inventory
21 Grade Level "Home Room" CRs
4 Flex CRS (Storage for PK and furniture)
6 PK IPS (Integrated)
2 PK CPS (Tuition)
3 Specials (Music, Art & CPU)
2 Districtwide SPED (ABA)
5 Resource/ Related Services
2 Support ML/Book, Language arts
45 Total Full Size CRs
Can this be a flex room?
Districtwide
ABA
ABA
OT & PT
Resource Related Svcs
COMPONENT TAG LEGEND
FLOOR PLAN LEGEND
ALTERATIONS AND RELATED WORK
LILLIE B. HAYNES ELEMENTARY SCHOOL
29 SOCIETY ROAD, NIANTIC, CONNECTICUT
JACUNSKI HUMES ARCHITECTS, LLC
OVERALL BUILDING NEW WORK PLAN
A-1.0

Niantic ES


Full Size CR Inventory
13 Grade Level "Home Room" CRs
3 Specials (Music, Art & CPU)
2 Full Size Resource
3 admin/support (conf, shared interventionist, Faculty room
21 Total Full Size CRs
Custodial
Storage
Resource / Related Services
FLOOR PLAN LEGEND
COMPONENT TAG LEGEND
ELEVATOR CAB
NEW WORK MEZZANINE PLAN
NEW WORK FIRST FLOOR PLAN
EAST LYME FACILITIES DEPARTMENT REFERENCE DRAWINGS
ALTERATIONS AND RELATED WORK
NIANTIC CENTER SCHOOL
7 WEST MAIN STREET, NIANTIC, CONNECTICUT
JACUNSKI HUMES ARCHITECTS, LLC
NEW WORK FIRST FLOOR AND MEZZANINE PLANS
A-1.0


Resource / Related Services
Music
Conf. Room
OTPT
Faculty Room
Shared Interventionist
2nd Grade
Main Office
FLOOR PLAN LEGEND
COMPONENT TAG LEGEND
NEW WORK SECOND FLOOR PLAN
ALTERATIONS AND RELATED WORK
NIANTIC CENTER SCHOOL
7 WEST MAIN STREET, NIANTIC, CONNECTICUT
JACUNSKI HUMES ARCHITECTS, LLC
NEW WORK SECOND FLOOR PLAN
A-1.1

Capacity Methodology: Loading Levels

Elementary Schools

- To calculate elementary school capacity, loading levels are applied to existing and potential grade level classrooms.
- ELPS uses the following class sizes when determining staffing:
  - Kindergarten & 1st Grade: **15-18 per CR**
  - Grades 2 & 3: **18-20 per CR**
  - Grade 4: **20-22 per CR**
  - Districtwide Programs ABA and TLP: **8 students per CR**.

Capacity Methodology

Elementary Schools

- Capacity of the buildings should reflect the district's educational programs, operations, and staffing policies.
- Capacity changes over time as educational programs and policies evolve.
- Based on the district's staffing policies, a loading level of 18 students per classroom was used, which aligns with the average of the higher end of the class size targets for all grades multiplied by a 90% efficiency factor.
- Loading levels were applied to existing K-4 classrooms as well as "flex" classrooms that could be used for grade level instruction, should enrollment warrant.
- Flex Classrooms are identified on the following slide.
  - "Flex" rooms rarely, if ever, goes unutilized, and are often used for support services when not needed for K-4 instruction.

Elementary Capacity

K-4 ES Classrooms Contributing to Capacity

School	Current Grade Level Instructional CRs	Additional Flex CRs (could be used for K-4 instruction)	Existing CRs + Flex CRs (used to calaculate capacity)	Planning Capacity (90% Efficiency)	K-4 Enrollment (2025-26)	K-4 Utilization (2025-26)
Flanders	14	1	15	**270**	236	87%
Haynes	21	4	25	**450**	365	81%
Niantic Center	13	2	15	**270**	178	66%
Total	**48**	**7**	**55**	**990**	**779**	**79%**

Please note current clasrooms for PK and districtwide special programs were reserved at current locations and not included in the K-4 Planning Capacity.

- By utilizing flex classrooms, Flanders & Niantic can operate as a 3 sections per grade, and Haynes as 5 sections/ grade. Capacity generating spaces include the following flex classrooms:
  - Flanders: 1 flex, tech office/ book room.
  - Haynes: 4 flex, various rooms used as storage.
  - Niantic Center: 1 resource and large shared interventionist space
- For 2025-26, districtwide utilization is 76% with Niantic Center at 66%, Haynes at 81% and Flanders at 87%.

Capacity Methodology

- **“Maximum Capacity”** is not achievable in districts that group by neighborhood since students don’t come evenly distributed across all grades. Typically, these schools can achieve 85% to 90% of the maximum capacity. In addition, it is important to factor in headroom in each classroom to accommodate enrollment bubbles and enrollment growth that may occur throughout the school year.
- For ELPS, we recommend using a 90% efficiency factor, applied to the upper range of the desired loading level for each grade. This results in an average class size of 18 students per classroom.
- In our experience the **“Planning Capacity”** should reflect **operational best practices** as opposed to the “maximum” number of students that can fit in a building. Note that a school that operates at 100% of the Planning Capacity is **NOT** overcrowded but rather operating efficiently from a class-size and staffing standpoint.

Elementary Utilization

K-4 Projected Utilization, by School (Based on Medium Projections)

School	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	First 5-Year Avg	Planning Capacity (K-4)
Flanders	87%	85%	83%	85%	87%	91%	90%	90%	88%	89%	90%	**86%**	**270**
Haynes	81%	79%	81%	83%	86%	88%	87%	86%	85%	85%	86%	**83%**	**450**
Niantic Center	66%	66%	66%	69%	66%	68%	69%	68%	67%	67%	67%	**67%**	**270**
Total K-4	**79%**	**77%**	**77%**	**80%**	**81%**	**83%**	**83%**	**82%**	**81%**	**81%**	**82%**	**80%**	**990**

Utilization reserves space for PK programs and classrooms, ABA and TLP programs and these spaces are not included in the utilization analysis.

- **Overall elementary utilization is projected to average 80% over the next 5-years and slightly increase over the last half of the projection horizon to 82%.**
- Over the next five years:
  - Flanders and Haynes are projected to operate at 86% and 83% utilization, respectively.
  - Niantic Center is projected to operate at 67%.

Elementary Utilization

K-4 Projected Seat Surplus or Deficit

School	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	First 5-Year Avg	Planning Capacity
Flanders	34	40	46	40	34	25	26	28	32	31	28	**37**	**270**
Haynes	85	96	86	75	64	55	57	62	68	68	64	**75**	**450**
Niantic Center	92	93	92	84	92	86	84	87	90	89	89	**89**	**270**
Total K-4	**211**	**229**	**224**	**199**	**190**	**166**	**167**	**177**	**190**	**188**	**181**	**201**	**990**

Utilization reserves space for PK programs and classrooms, ABA and TLP programs and these spaces are not included in the utilization analysis.

- Overall, the district is anticipated to operate at a moderate seat surplus of roughly 200 seats over the next 4-years. However, by the projection mid-point that surplus is reduced to 166 seats, with an average of 182 seats over the last 5-years.
- Over the next 5-years:
  - Flanders is projected to have a surplus of 37 seats.
  - Haynes is projected to have a surplus of 75 seats
  - Niantic Center is projected to have a surplus of nearly 90 seats