

Elementary Enrollment Increase, Impact on District Buildings and Possible Solutions

November 8, 2018

Dr. Patrick J. Mannarino, Superintendent

Enrollment Information

2018-19 versus 2017-18

	2018-19	2017-18	Difference
Highcliff Elementary	630	617	+13
McIntyre Elementary	697	621	+76
Ross Elementary	670	652	+18
West View Elementary	549	543	+6
Middle School	651	647	+4
High School	1,311	1,301	+10
Districtwide	4,508	4,381	+127

Enrollment Information Since Redistricting

2018-19 versus 2016-17

	2018-19	2016-17	Difference
Highcliff Elementary	630	578	+52
McIntyre Elementary	697	594	+103
Ross Elementary	670	631	+39
West View Elementary	549	552	-3
Middle School	651	624	+27
High School	1,311	1,384	-73
Districtwide	4,508	4,363	+145

2018-19 Elementary Enrollment

	Total Enrollment	Total Sections	Vacant Seats	Average Class Size	No. of Classrooms as Built	No. of Classrooms Available	TOTAL* Space Available
Highcliff	630	29	101	21.72	29	0	101
McIntyre	697	31	82	22.48	34	3	151
Ross	670	30	84	22.33	31	1	107
West View	549	24	55	22.88	28	4	147
TOTAL	2,546	114	322	22.33	122	8	506

**Total Space = Vacant Classrooms + Vacant Seats*

2019-20 Elementary Enrollment Projections

	Total Enrollment	Total Sections	Vacant Seats	Average Class Size	No. of Classrooms as Built	No. of Classrooms Available	TOTAL* Space Available
Highcliff	615	27	66	22.78	29	2	112
McIntyre	715	32	87	22.34	34	2	133
Ross	681	29	50	23.48	31	2	96
West View	530	23	47	23.04	28	5	162
	2,541**	111	250	22.89	122	11	503

**Total Space = Vacant Classrooms + Vacant Seats*

*** Total Enrollment Number = 2018-19 enrollments moved forward one year + kindergarten projection.*

2019-20 Enrollment Projections

Projections show NHSD is approaching MAXIMUM capacity in 3 of 4 elementary buildings.

- Moving students to the next grade-level creates a reduction of student sections from 114 to 111
 - Three additional classrooms become available in 2019-20
- Projections show a decrease in overall elementary student enrollments as kindergarten is projected to be smaller than the current Grade 6 class.
 - Since there is no way to predict kindergarten enrollment numbers, the kindergarten numbers in the model are based on a five-year average at each school.
- These projections **DO NOT** account for students moving into the district.
 - 45 new Grade 1-6 students enrolled in Summer 2018

Seven Options to Address the Elementary Capacity Issue

1. Redistricting Elementary Attendance Areas
2. Elementary Grade Reconfiguration to 2 Primary Buildings (K-2) and 2 Upper Elementary Buildings (3-6)
3. Ross Elementary School Addition
4. Highcliff Elementary School Addition
5. Reduce Full-Day Kindergarten to Half-Day Kindergarten
6. Elementary Class Size Policy Guidelines Increase
7. District Grade Reconfiguration that moves Grade 6 to North Hills Middle School

Option #1

Redistrict Elementary Attendance Areas

- Redistricting will not alleviate the capacity strain on the buildings as it has in the past.
- This option poses a temporary solution but not a permanent solution.

Option #2

Elementary Grade Reconfiguration

- Reconfigures the elementary schools into two K-2 and two 3-6 schools keeping the district's K-6 elementary format.
 - This model combines West View and Highcliff students into an attendance zone and Ross and McIntyre into an attendance zone.
 - Highcliff – Grades K-2; West View – Grades 3-6
 - McIntyre – Grades K-2; Ross – Grades 3-6
- This option causes major disruption to all elementary school operations and impacts 100% of elementary students, teachers and parents.
- This option runs out of capacity in two to three school years, and enrollment is projected to increase through 2025.

Option #3

Ross Elementary School Addition

- Option adds classroom space to Ross Elementary School and necessitates a major districtwide redistricting project.
 - Major districtwide redistricting project would re-establish boundaries for all four attendance zones and impact all elementary families.
- Addition will be a multi-million dollar project.
- Option will not solve the capacity issue at Highcliff Elementary without major districtwide redistricting project.

Option #4

Highcliff Elementary School Addition

- NHSD was required by Ross Township Planning Commission to acquire a steep slope variance to the 2010 project in order to complete the project.
- Current building footprint already maximizes the topography of the property and essentially leaves no additional land to add additional classrooms to the site.

Option #5

Reduce Full-Day Kindergarten to Half-Day Kindergarten

- Option would prove to be detrimental to the academic success of students during what are their vital, foundational years of education.
- Option does not create enough space to resolve capacity issues.
- Parents would be responsible for all midday student transportation for all morning departures and afternoon arrivals.
 - The district does not provide transportation for kindergarten students and is not currently contracted with ABC Transit for midday runs outside of the transportation of A.W. Beattie Career Center students.

Option #6

Elementary Class Size Policy Guidelines Increase

- Option will not offer long-term capacity solution.
- Option impacts individual classrooms in specific grades and in specific buildings
 - Classes would approach 30 students in Grades 4-6.
- Using 2018-19 student enrollment data, increasing class size to 25 students in K-1, 27 students in Grades 2-3 and 30 students in Grades 4-6 would:
 - Increase average elementary class size from 22.3 to 24.25 students
 - Impact nine of 114 sections or 8% of elementary sections.
 - K – Ross; Grade 1 - Highcliff, Ross, West View
 - Grade 2- No Impact; Grade 3 - Highcliff
 - Grade 4 – Highcliff; Grade 5 - Highcliff and McIntyre; Grade 6 – Ross

Option #7

District Grade Reconfiguration to Move Grade 6 to North Hills Middle School

- Option reconfigures NHSD to include four K-5 elementary schools, a 6-8 North Hills Middle School and a 9-12 North Hills High School.
- Option creates elementary capacity relief to handle the projected increased enrollment through the 2025 school year.
 - Gains four classrooms per elementary school
- Option is possible because of the closed campus concept implemented at the secondary schools campus that started in the 2018-19 school year.
 - The closed campus concept vacated 14 classrooms in the middle school building. Previously, not enough classrooms were available.

Option #7

- I recommend we focus our energy on Option #7. This option moves Grade 6 to North Hills Middle School and reconfigures NHSD to include four K-5 elementary schools, a 6-8 North Hills Middle School and a 9-12 North Hills High School.
- Based on the data and the projections using our current enrollment figures, I believe we can sustain our current configuration for the 2019-20 school year.

What's Next?

The January Board of Education meeting is tentatively scheduled for Jan. 17 at 7 p.m. in the middle school LGI room.

I would like to present a report that will detail a model that moves our 6th grade to the North Hills Middle School building.

The report will include:

- Space and Capacity
- Curriculum and Scheduling
- Staffing
- Time and Transportation
- Budget and Finance
- Implementation Timeline Options
- Elementary Operations Impact

Questions?