

# ENROLLMENT SCENARIOS

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## Considerations:

- Peak Enrollment FY09: 2,481
- Total Capacity w/Modulars: 2,508
- Total 90% Capacity w/Modulars: 2,257

	Capacity w/Modulars	Utilization	Capacity at 90%	Projected 2018-19
Bates	418	90%	376	373
Fiske	374	90%	337	300
Schofield	396	90%	356	395
Sprague	418	90%	376	360
	1606		1,445	1,428
Hardy	308	90%	277	269
Hunnewell	330	90%	297	274
Upham	264	90%	238	288
	902		812	831
<b>Total Enrollment</b>	<b>2,508</b>		<b>2,257</b>	<b>2,259</b>

	Enrollment	B/F/S/S	H/H/U
Low	2,000	1450	550
Medium	2,250	1450	800
High	2,500	1450	1,050

Will the options be modeled out at 90% capacity?

# CHART OF OPTIONS

School	2013/14	2019/2020 (Cropper)	"Redistrict" to Capacity (Fiske and Schofield population divided equally)
<b>Fiske (2Ks, 3 Sections)</b>	<b>334</b>	<b>278</b>	<b>322 (80%)</b>
<b>Schofield (3 Sections)</b>	<b>365</b>	<b>382</b>	<b>322 (80%)</b>
<b>Sprague (3 Sections)</b>	<b>399</b>	<b>351</b>	<b>382 (95%)</b>
<b>Bates (3 Sections)</b>	<b>395</b>	<b>370</b>	<b>382 (95%)</b>
	<b>1493</b>	<b>1381</b>	<b>1400 (max)</b>
<b>Total District</b>	<b>2341</b>	<b>2208</b>	

Note: Utilization Factor 90% Cropper Recommendation

Sections	2	3	4
'X' Kindergarten Rooms (@20 students)	40	60	80
'X' 1-3 Rooms (@ 22 students)	132	198	264
'X' 4-5 Rooms (@ 24 students)	96	144	192
	<b>268</b>	<b>402</b>	<b>536</b>

**402 x 90% = 362**  
(less 6.5 students/grade)

**402 x 95% = 382**  
(less 3 students/grade)

# POPULATION ANALYSIS

	2013-2014 Population	Existing GSF (including Modulars)	Capacity without Modulars	2019/2020 Projected Enrollment (Cropper)	2019/2020 Projected "Low" Enrollment	2019/2020 Projected "Medium" Enrollment	2019/2020 Projected "High" Enrollment	MSBA GSF New MEDIUM	MSBA GSF New HIGH
<b>Hardy</b>	<b>306</b>	<b>45,909</b> (2K, 11 CR, 4 Mods)	<b>226</b>	<b>283</b>					
<b>Hunnewell</b>	<b>299</b>	<b>44,943</b> (1K, 12 CR, 2 Mods)	<b>260</b>	<b>281</b>					
<b>Upham</b>	<b>243</b>	<b>36,012</b> (3K, 8 CR, 2 Mods)	<b>200</b>	<b>263</b>				<b>58,000</b> (2K, 12 CR) 314 ST	<b>81,722</b> (4K, 19 CR) 536 ST
<b>2 Schools Combined (Hardy &amp; Upham)</b>	<b>549</b>		<b>426</b>	<b>546</b>	N/A	<b>536</b> (4 Sections)	<b>550</b> (4 Sections)	<b>81,722</b> (4K, 19 CR) 536 ST	<b>95,990</b> (5K, 24 CR) 564 ST
<b>3 Schools Combined</b>	<b>848</b>		<b>686</b>	<b>827</b>	<b>600</b>	<b>800</b> (6 Sections Total)	<b>1,100</b> (8 Sections Total)	<b>123,250</b> (7K, 30 CR)	<b>159,500</b> (9K, 39 CR)
<b>Total for District (K-5)</b>	<b>2,341</b>			<b>2,208</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>		
<b>Bates, Sprague, Schofield &amp; Fiske Capacity</b>	<b>1,493</b> Fiske 266 Schofield 370 Bates 395 Sprague 399			<b>1,400</b> Fiske 322 Schofield 322 Bates 382 Sprague 382				<b>Δ +14,470 GSF</b>	<b>Δ +6,370 GSF</b>

# CHART OF OPTIONS (850 STUDENTS COMBINED CAPACITY)

## MID RANGE

Further Study	Hardy Elementary	Hunnewell Elementary	Upham Elementary
1. No	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>Renovation &amp; Addition</b> 283 ST 43,000 R + 7,940 A*	<b>Renovation &amp; Addition</b> 283 ST 34,000 R + 16,940 A*
2. No	<b>New School</b> 283 ST 50, 940 N	<b>New School</b> 283 ST 50, 940 N	<b>New School</b> 283 ST 50, 940 N
3.	<b>Renovation &amp; Addition</b> 314 ST 40,000 R + 16,000 A*	<b>New School</b> 536 ST 81,722 N	<b>Close</b>
4.	<b>New School</b> 536 ST 81,722 N	<b>Renovation &amp; Addition</b> 314 ST 43,000 R + 13,400 A*	<b>Close</b>
5.	<b>Close</b>	<b>Renovation &amp; Addition</b> 314 ST 43,000 R + 13,400 A*	<b>New School</b> 536 ST 81,722 N
6.	<b>Renovation &amp; Addition</b> 425 ST 40,000 R + 30,300 A*	<b>Close</b>	<b>Renovation &amp; Addition</b> 425 ST 34,000 R + 36,300 A*
7. No	<b>New School</b> 283 ST 50,940 N	<b>Renovation &amp; Addition</b> 283 ST 43,000 R + 7,940 A*	<b>New School</b> 283 ST 50,940 N
8. No	<b>Close</b>	<b>New School</b> 850 ST 123,250 N	<b>Close</b>
9. No	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>Renovation &amp; Addition</b> 283 ST 43,000 R + 7,940 A*	<b>New School</b> 283 ST 50,940 N
10.	<b>New School</b> 425 ST 70,300 N	<b>New School</b> 425 ST 70,300 N	<b>Close</b>
11. No	<b>Close</b>	<b>Close</b>	<b>Renovation &amp; Addition</b> 850 ST 34,000 R + 89,250 A*

# CHART OF OPTIONS (850 STUDENTS COMBINED CAPACITY)

## MID RANGE

Further Study	Hardy Elementary	Hunnewell Elementary	Upham Elementary
12. No	<b>New School</b> 850 ST 123,250 N	<b>Close</b>	<b>Close</b>
13. No	<b>Close</b>	<b>Close</b>	<b>New School</b> 850 ST 123,250 N
14.	<b>Close</b>	<b>New School</b> 425 ST 70,300 N	<b>New School</b> 425 ST 70,300 N
15. No	<b>New School</b> 283 ST 50,940 N	<b>New School</b> 283 ST 50,940 N	<b>Renovation &amp; Addition</b> 283 ST 34,000 R + 16,940 A*
16.	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>New School</b> 283 ST 50,940 N	<b>New School</b> 283 ST 50,940 N
17.	<b>Renovation &amp; Addition</b> 536 ST 40,000 R + 41,722 A*	<b>Renovation &amp; Addition</b> 283 ST 43,000 R + 7,940 A*	<b>Close</b>
18.	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>Renovation &amp; Addition</b> 536 ST 43,000 R + 38,722 A*	<b>Close</b>
19.	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>Close</b>	<b>Renovation &amp; Addition</b> 536 ST 34,000 R + 47,722 A*
20.	<b>New School</b> 536 ST 81,722 N	<b>Close</b>	<b>Renovation &amp; Addition</b> 283 ST 34,000 R + 16,940 A*
21.	<b>Renovation &amp; Addition</b> 283 ST 40,000 R + 10,940 A*	<b>Close</b>	<b>New School</b> 563 ST 81,722 N

\* Additions may increase due to existing building inefficiencies, additional SPED space, or unique site conditions

# CHART OF OPTIONS (1,100 STUDENTS COMBINED CAPACITY)

## HIGH RANGE

Further Study	Hardy Elementary	Hunnewell Elementary	Upham Elementary
1. No	<b>Renovation &amp; Addition</b> 366 ST 40,000 R + 23,060 A*	<b>Renovation &amp; Addition</b> 366 ST 43,000 R + 20,060 A*	<b>Renovation &amp; Addition</b> 366 ST 34,000 R + 29,060 A*
2. No	<b>New School</b> 366 ST 63,060 N	<b>New School</b> 366 ST 63,060 N	<b>New School</b> 366 ST 63,060 N
3.	<b>Renovation &amp; Addition</b> 536 ST 40,000 R + 41,722 A*	<b>New School</b> 564 ST 84,150 N	<b>Close</b>
4.	<b>New School</b> 564 ST 84,150 N	<b>Renovation &amp; Addition</b> 536 ST 43,000 R + 38,722 A*	<b>Close</b>
5.	<b>Close</b>	<b>Renovation &amp; Addition</b> 536 ST 43,000 R + 38,722 A*	<b>New School</b> 564 ST 84,149 N
6.	<b>Renovation &amp; Addition</b> 550 ST 40,000 R + 42,950 A*	<b>Close</b>	<b>Renovation &amp; Addition</b> 550 ST 34,000 R + 48,950 A*
7. No	<b>New School</b> 366 ST 63,060 N	<b>Renovation &amp; Addition</b> 366 ST 43,000 R + 20,060 A*	<b>New School</b> 366 ST 63,060 N
8.	<b>Close</b>	<b>New School</b> 1,100 ST 159,500 N	<b>Close</b>
9. No	<b>Renovation &amp; Addition</b> 366 ST 40,000 R + 23,060 A*	<b>Renovation &amp; Addition</b> 366 ST 43,000 R + 20,060 A*	<b>New School</b> 366 ST 63,060 N
10.	<b>New School</b> 564 ST 84,150 N	<b>New School</b> 536 ST 81,722 N	<b>Close</b>
11. No	<b>Close</b>	<b>Close</b>	<b>Renovation &amp; Addition</b> 1,100 ST 34,000 R + 125,500 A*

# CHART OF OPTIONS (1,100 STUDENTS COMBINED CAPACITY)

## HIGH RANGE

Further Study	Hardy Elementary	Hunnewell Elementary	Upham Elementary
12. No	<b>New School</b> 1,100 ST 159,500 N	<b>Close</b>	<b>Close</b>
13. No	<b>Close</b>	<b>Close</b>	<b>New School</b> 1,100 ST 159,500 N
14.	<b>Close</b>	<b>New School</b> 536 ST 81,722 N	<b>New School</b> 564 ST 84,149 N
15. No	<b>New School</b> 366 ST 63,060 N	<b>New School</b> 366 ST 63,060 N	<b>Renovation &amp; Addition</b> 366 ST 34,000 R + 29,060 A*
16.	<b>Renovation &amp; Addition</b> 366 ST 40,000 R + 23,060 A*	<b>New School</b> 366 ST 63,060 N	<b>New School</b> 366 ST 63,060 N
17.	<b>Renovation &amp; Addition</b> 564 ST 40,000 R + 44,150 A*	<b>Renovation &amp; Addition</b> 536 ST 43,000 R + 38,722 A*	<b>Close</b>
18.	<b>Renovation &amp; Addition</b> 564 ST 40,000 R + 44,150 A*	<b>Close</b>	<b>Renovation &amp; Addition</b> 536 ST 34,000 R + 47,722 A*
19.	<b>New School</b> 564 ST 84,150 N	<b>Close</b>	<b>Renovation &amp; Addition</b> 536 ST 34,000 R + 47,722 A*
20.	<b>Renovation &amp; Addition</b> 536 ST 40,000 R + 41,722 A*	<b>Close</b>	<b>New School</b> 564 ST 84,150 N

\* Additions may increase due to existing building inefficiencies, additional SPED space, or unique site conditions