

School District of Elmbrook - Elementary Projections and % Capacity

Projections Model: Current 5K-5th Grade, Add ½ Day 4-year old Kindergarten, Add Full Day 4-year old Kindergarten

Brook EI	Enrollment Projections				% of Enrollment Capacity		
	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
2019-20	578	612	646	734	79%	83%	88%
2020-21	594	632	670	734	81%	86%	91%
2021-22	581	616	651	734	79%	84%	89%
2022-23	629	671	713	734	86%	91%	97%
2023-24	664	704	744	734	90%	96%	101%
Burleigh	Enrollment Projections				% of Enrollment Capacity		
	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
2019-20	781	824	867	995	78%	83%	87%
2020-21	789	836	882	995	79%	84%	89%
2021-22	837	897	957	995	84%	90%	96%
2022-23	863	917	971	995	87%	92%	98%
2023-24	886	942	998	995	89%	95%	100%

Dixon	Enrollment Projections			Enrollment Capacity	% of Enrollment Capacity		
	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th		5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
2019-20	597	634	672	734	81%	86%	92%
2020-21	596	630	664	734	81%	86%	90%
2021-22	638	679	721	734	87%	93%	98%
2022-23	666	707	749	734	91%	96%	102%
2023-24	687	732	778	734	93%	100%	106%
Swanson	Enrollment Projections			Enrollment Capacity	% of Enrollment Capacity		
	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th		5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
2019-20	744	789	835	995	75%	79%	84%
2020-21	778	828	879	995	78%	83%	88%
2021-22	780	830	881	995	78%	83%	88%
2022-23	810	859	908	995	81%	86%	91%
2023-24	828	880	932	995	83%	88%	94%

Tonawanda	Enrollment Projections			Enrollment Capacity Now/4 Classroom Addition	% of Enrollment Capacity Current/4 Classroom Addition		
	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th		5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
2019-20	414	445	476	494/594	84%/70%	90%/75%	97%/80%
2020-21	434	465	496	494/594	88%/73%	94%/78%	100%/84%
2021-22	458	485	511	494/594	93%/77%	98%/82%	104%/86%
2022-23	504	542	580	494/594	102%/85%	110%/91%	117%/98%
2023-24	531	566	601	494/594	107%/89%	114%/95%	121%/101%

Capital Plan

Projected Capital Fund Priorities from 10 Year Capital Project Plan		
	Available	Estimated Expense
Capital Project Fund Balance Estimate July 1, 2019	\$12,300,000	
2019-20 Capital Projects		
CAO		\$2,603,295
BEHS/BCHS Football/Soccer		\$2,716,800
Tonawanda HVAC		\$2,500,000
Large Learning Spaces		\$200,000
Operating Budget Designation for Capital Project Fund (Addition)	\$2,300,000	
Projected 2019-20 End of Year Fund Balance	\$6,579,905	
2020-21 Capital Projects		
Preventative Maintenance		\$2,000,000
Co-curricular Projects		\$1,000,000
Large Learning spaces		\$200,000
Operating Budget Designation for Capital Project Fund (Addition)	\$2,300,000	
Projected 2020-21 End of Year Fund Balance	\$5,679,905	
2021-22 Capital Projects		
Preventative Maintenance		\$2,000,000
Co-curricular Projects		\$917,168
Large Learning Spaces		\$200,000
Operating Budget Designation for Capital Project Fund (Addition)	\$2,300,000	
Projected 2021-22 End of Year Fund Balance	\$4,862,737	
2022-23 Capital Projects		
Preventative Maintenance		\$1,800,000

Co-curricular Projects		\$684,000
Large Learning Spaces		\$200,000
Operating Budget Designation for Capital Project Fund (Addition)	\$2,300,000	
Projected 2022-23 End of Year Fund Balance	\$4,478,737	

Tonawanda Expenses

HVAC	\$2.5 Million
Gymnasium	\$2,750,000 Building Expense \$750,000 Soft Costs \$1,000,000 Site Excavation \$4,500,000 Total
Gymnasium + 4 Classrooms (Increased school capacity would require a larger kitchen)	\$6,350,000 Building Expense \$750,000 Soft Costs \$400,000 Kitchen Remodel 1,300,000 Site Excavation \$8,800,000 Total

Remodel and Re-Open Hillside

Draft Redistricting Scenario Assumptions (only created to model disruption using current enrollments - would eventually be determined by enrollment balancing committee):

- Keep middle and high school pathways the same
- Balance enrollment across all elementary schools
- Utilize as much of Hillside as possible

Brk EI		Enrollment Projections				% of Enrollment Capacity		
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current	110, 111, 160, 162, 163, 164	564	594	624	734	77%	81%	85%
Draft Redistricting Scenario	110, 111, 113, 115, 130(1/2), 144, 146	484	514	544	734	66%	70%	74%
Burleigh								
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current	112, 120, 122, 123, 124, 150, 151, 152, 153, 154, 155, 161	788	840	893	995	79%	84%	90%
Draft Redistricting Scenario	112, 120 (1/2), 122, 123, 124, 150, 151, 152, 153, 154, 155, 161	723	769	816	996	73%	77%	82%

Dixon								
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current	113, 115, 121, 140, 141, 142, 143, 144, 146, 147, 202	581	619	657	734	79%	84%	90%
Draft Redistricting Scenario	120(1/2), 121, 140, 141, 142, 143, 145, 147, 148, 202	497	531	565	734	68%	72%	77%
Hillside								
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current								
Draft Redistricting Scenario	160, 162, 163, 164	350	365	380	494	71%	74%	77%
Swanson								
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current	130, 131, 132, 180, 181, 182, 183	740	787	834	995	74%	79%	84%

Draft Redistricting Scenario	130(1/2), 131, 132, 180, 181, 182, 183	679	722	766	995	68%	73%	77%
Tonawanda								
	Tract Assignments (Changes in Yellow)	Total Enroll 5K - 5th	Total Enroll 1/2 Day 4K - 5th	Total Enroll Full Day 4K - 5th	Enrollment Capacity	5K - 5th Grade	½ Day 4K - 5th	Full Day 4K - 5th
Current	145, 148, 184, 200, 201, 203, 204	387	409	430	494	78%	83%	87%
Draft Redistricting Scenario	184, 200, 201, 203, 204	329	348	367	494	67%	70%	74%
<p>676 - Total # of Students in Grades KG - 4th Grade (5th Graders move on to middle school) Disrupted 22% - percentage of all elementary students disrupted in this draft scenario</p>								

Middle School Solution

Move 5th Grade to Middle School (add 14 classrooms, gym, cafeteria)

Pilgrim Park Middle School Projections

	Grade 6-8	Grade 5	Total (Gr 5-8)	Current (6-8) Capacity/% Use	Remodel (5-8) Capacity/% Use	Burleigh Capacity (4K-5th)/ (4K-4th)	Dixon Capacity (4K-5th)/ (4K-4th)	Tonawanda Capacity (4K-5th)/ (4K-4th)
2019-20	845	278	1123	1146/74%	1566/72%	83%/69%	87%/72%	90%/74%
2020-21	871	247	1118	1146/76%	1566/71%	84%/71%	86%/74%	94%/81%
2021-22	886	275	1161	1146/77%	1566/74%	90%/76%	93%/79%	98%/83%
2022-23	869	307	1176	1146/76%	1566/75%	92%/78%	96%/80%	110%/92%
2023-24	894	318	1212	1146/78%	1566/77%	95%/78%	100%/84%	114%/100%
2024-25	966	319	1285	1146/84%	1566/82%	Elementary projections can only project 5 years due to 0-5 birth data		
2025-26	1000	327	1327	1146/87%	1566/85%			

Middle School Solution

Move 5th Grade to Middle School (add 14 classrooms, gym, cafeteria)

Wisconsin Hills Middle School Projections

	Grade 6-8	Grade 5	Total (Gr 5-8)	Current (6-8) Capacity/% Use	Remodel (5-8) Capacity/% Use	Brk EI Capacity (4K-5th)/ (4K-4th)	Swanson Capacity (4K-5th)/ (4K-4th)
2019-20	836	277	1113	1155/72%	1575/71%	83%/67%	79%/68%
2020-21	869	316	1185	1155/75%	1575/75%	86%/67%	83%/68%
2021-22	926	251	1177	1155/80%	1575/75%	84%/71%	83%/72%
2022-23	901	284	1185	1155/78%	1575/75%	91%/77%	86%/72%
2023-24	903	287	1190	1155/78%	1575/76%	96%/81%	88%/74%
2024-25	868	302	1170	1155/75%	1575/75%	Elementary projections can only project 5 years due to 0-5 birth data	
2025-26	913	320	1233	1155/79%	1575/78%		