

Executive Summary

The Pelham Union Free School District has engaged Ross Haber and Associates, LLC to provide an enrollment projection and facility utilization study. The District comprises four K-5 elementary schools, one middle school and one high school. The District enrollment has grown during the past six years by 92 students. This growth trend is projected to increase on a District-wide basis but at a slower rate. The elementary schools have shown a decline during the past six years but the projection indicates that this will change and, in fact, the elementary school enrollment will increase during the next five years. Given the rate of housing sales in the District over the past thirty months (both in Pelham and Pelham Manor) this increase could be significant. Because of concerns surrounding the age and capacities of the elementary schools the enrollment study also included a facility utilization component. The purpose of the utilization component was to provide data to the Board of Education and the Administration regarding long range planning regarding the availability of space with special focus on the elementary schools. During this part of the study several observations were made regarding conditions in each school building.

It should be noted that during the 2016-17 school year the Pelham Board of Education engaged the Western Suffolk BOCES to provide a long range planning study. This study consisted of enrollment projections and facilities. Much of the demographic data provided in the BOCES study has not changed in the past few months and provides an excellent overview of the District and the Community. In providing this update to the BOCES study we will only address any issues in which there appears to be a significant difference in our findings.¹

Enrollment Projection Summary

1. The total enrollment in the Pelham UFSD grew from 2,820 students in 2012-13 to 2,911 in 2017-18. That is an increase of 92 students or approximately 3.13%.
2. The total enrollment is projected to increase slightly from the current 2,911 to 2,939 in 2022-23. This is a projected increase of 28 students or approximately 1%.
3. The K-5 enrollment declined slightly from 1,296 students in 2012-13 to 1,268 in 2017-18. This is a decrease of 28 students or approximately 2.2%. The K-5 enrollment is projected to increase from the current 1,268 to 1,323 in 2022-23. This is an increase of 55 students or approximately 14.2%.
4. The middle school enrollment increased from 680 students in 2012-13 to 72 in 2017-18. That is an increase of 51 students or approximately 5.7%.
5. The middle school enrollment is projected to remain stable through the 2022-23

¹ See Table 17 page 33

school year (a marginal increase of 8 students).

6. The high school enrollment increased from 831 students in 2012-13 to 894 in 2017-18. That is an increase of 63 students or approximately 7%.
7. The high school enrollment is projected to decrease from the current 894 to 874 in 2022-23. This is a decrease of 20 students or approximately 2.25%.

Table 1: Enrollment Changes by Year by School

	2012-13	2017-18	Change	Percent	2022-23	Change	Percent
District	2,820	2,911	91	3.23%	2,939	28	4.22%
High School	831	894	63	7.58%	874	-20	5.17%
Middle School	680	721	41	6.03%	713	-8	4.85%
Colonial	321	323	2	0.62%	334	11	4.05%
Hutchinson	352	372	20	5.68%	392	20	11.36%
Prospect Hill	339	317	-22	-6.49%	325	8	-4.13%
Siwanoy	293	284	-9	-3.07%	299	15	2.05%

Table shows the changes by school from the base year (2012-13) to the current year (2017-18) and up through the out year (2022-23).

The enrollment in the Pelham Schools has increased during the past six years. This trend is projected to continue, although at a slower rate with the elementary schools showing an increase of approximately 55 elementary school students during the next five years.

It appears that sales of existing homes are what has driven enrollment in the District. In checking various websites we have found that in the past thirty months approximately 548 homes have been sold in Pelham and Pelham Manor.² In the same time period the District enrollment has grown by a total of 103 students. Families tend to purchase homes as their children approach school age, especially families from New York City who have to make decisions about where to send their children to school. The proximity of Pelham and Pelham Manor to New York City, White Plains and Northern New Jersey make Pelham and Pelham Manor a desirable community in which these families can settle. The schools are highly rated (virtually all of the schools are rated at the highest level by realtors, not an insignificant data point for home buyers. It is possible that many of these new families have pre-school aged children who will be attending the Pelham Public Schools in the future.

For the past three years there has been an average of 45 children in private pre-school programs who reside within the Pelham UFSD District. Many of these will attend the Pelham Schools.

² We contacted the Building Departments in both Pelham and Pelham Manor to inquire if there are any planned new housing developments in either Village. At this time there are no planned housing developments in either Village.

Table 2: Percentage of Children Residing in the Pelham UFSD Who Attend Non-Public³

	Total SAC*	Public	Percent	Non-Public	Percent	PK
2013-14	2954	2797	94.69%	157	5.31%	44
2014-15	2963	2786	94.03%	177	5.97%	45
2015-16	3024	2808	92.86%	216	7.14%	40
2016-17	3028	2871	94.82%	157	5.18%	20

*SAC=School Aged Children

Table 2 shows the percentage of children who reside within the Pelham UFSD who attend non-public schools. The percentages run between 5.18% and 7.14%.

Table 3: Percentage of Public versus Non Public School Enrollment⁵

District	SAC	Public	Percent	Non-Public	Percent
Pelham	3028	2871	94.82%	157	5.18%
Edgemont	1989	1925	96.78%	64	3.22%
Scarsdale	5205	4851	93.20%	354	6.80%
Rye Neck	1741	1552	89.14%	189	10.86%
Bronxville	1874	1716	91.57%	158	8.43%
Byram Hills	2673	2549	95.36%	124	4.64%
Ardsley	2143	2089	97.48%	54	2.52%
Chappaqua	4063	3943	97.05%	120	2.95%
Mamaroneck	2812	2018	71.76%	794	28.24%
Irvington	1896	1769	93.30%	127	6.70%
Harrison	4618	3558	77.05%	1060	22.95%
Blind Brook	1562	1499	95.97%	63	4.03%

Table 5 shows the percentage of students attending public and non-public schools in a sample group of Westchester School Districts. The average, without considering White Plains and Harrison, percentage of students attending non-public schools in the sample was 6.05%. The Pelham UFSD is at 5.18%, or almost 1% below the average.

³ New York State Department of Education

⁴ Most recent data from New York State Department of Education

⁵ New York State Department of Education

Facilities:

Elementary Schools (Overview)

1. Although the elementary schools are old (some in excess of 100 years) all of them appear to be well maintained and clean.
2. Classrooms are well decorated and the atmosphere in each of the schools appears to create an environment which makes children comfortable and ready to learn.
3. In reviewing the floor plans of each building, the survey responses of each elementary school principal and in school visitations (which included speaking with the building principals) it does appear that the buildings are fully utilized, every full sized room is used for instruction and most services (resource room, OP/PT, speech, guidance, ESL, SGI (small group instruction) etc., are held in small rooms thus limiting the number of contacts that teachers can have with students due to room size limitations. It is important to note that, in spite of the fact that some of these spaces are not ideal the District provides all necessary mandated programs and is in compliance with all State Education Department regulations.
4. Overall class sizes in the elementary schools are good by any standards. In some cases in some of the schools the actual size of the class is limited by the square footage of the classrooms (older schools tend to have smaller classrooms).
5. The projections indicate that each of the elementary schools will continue to need virtually every available classroom during the period of the projections.
6. Class sizes are excellent in the District but as enrollment grows the only option is to increase class sizes because of room limitations in the District.
7. Many services will remain in small or shared rooms with the growing enrollment.
8. Space for music programs in the elementary schools appear to be at a premium and are shared, in some cases, with other programs.
9. There are a few cases where, in order to maintain the level of class sizes as they exist there could be a short fall of 1 or more room in future years.

In walking each of the elementary schools with the principals a number of concerns regarding safety and accessibility came to our attention.

1. Due to the age of the buildings the District has managed to obtain ADA waivers it is important to note that the only elementary school with an elevator is Colonial. This means that only Colonial is available to non-ambulatory students in the District. Further, any student who may have a short term issue (i.e.-broken leg) would have an extremely difficult time moving around the schools.
2. The lunch periods, although one hour in length District-wide only allow students approximately 20 minutes to eat due to having to feed all of them at once. Due to the fact that there are no multi-purpose rooms in the elementary schools for the most part the gym is used in that period of time for serving lunch. The custodial staff does a good job in readying and cleaning the gym before and after lunch but this is not an ideal situation.
3. Although the District has done a good job in creating space in the basements of the elementary schools these are below grade level classrooms which is not an ideal situation. We were concerned that in two of the schools there were escape ladders in the classrooms for emergency exits. While having approval and even having an operational procedure this is less than an optimal situation.
4. HVAC-the buildings are not air conditioned and given the fact that approximately 30% of the school year (including State testing times) is takes place when the buildings can be hot. This may not only impact comfort but could potentially hurt student performance (note this is an opinion, not substantiated by data).
5. Of all the schools Hutchinson is the one of greatest concern. Since the time we visited the schools I it is our understanding that the Board of Education has decided to pursue replacing this school, therefore, it is clear there is an understanding that this building should be replaced.

Facilities (Secondary Schools);

In general in both buildings there were no serious concerns regarding either facility (High School or Middle School). For the high school there was some concern regarding the age of the science labs and the water and gas pressure (which is being addressed).

For the middle school sharing spaces with the high school was a concern, especially regarding use of the auditorium for orchestra practice.

In reviewing the master room schedules of both buildings (2018-19 school year) we found that there was no significant difference in terms of classroom utilization on the current master schedule than that indicated in the 2016-17 BOCES report. The high school classroom utilization in 2016-17 averaged 97.45% utilization. The current utilization is approximately 97.5%. It is important to note that the utilization percentage is based upon use of standard classrooms used for core required subjects. Rooms such as labs, art, music, resource are not counted in the utilization percentage because these rooms are subject to the unique scheduling done in a high school.⁶

The Middle School classroom utilization is 90.85% according to the 2016-17 BOCES study. For the 2017-18 school year the utilization percentage is 91.2%. Please note that for both the Middle and the High School we did not include shared classrooms in the utilization percentages.

⁶ Fort his report we did not duplicate the master room schedules for either the middle school or the high school. For detailed information the 2016-17 BOCES report does provide this information, which is virtually identical to the current school year.

Methodology

This study used the cohort survival projection method. The cohort survival model tracks students as they move from grade to grade and creates a growth or decline ratio between grades. For example, if in 2011-12 there were 100 children in grade 1 and the same group in the following year grew to 110 in grade 2 that would be a 10% growth ratio or 1.10. This migration ratio is then calculated for years of enrollment history to determine a five-year average which is then the multiplier for the projection based upon average growth per grade.

To project kindergarten the standard that is used calculates the ratio between livebirths to kindergarten enrollment five years later (children born in 2006 become kindergartners in 2011). The relationship between births and kindergarten is calculated for a six-year period to create a birth to kindergarten ratio. The kindergarten ratio is then applied to the births in relation to future kindergartens (example: ratio: 1.1, birth 100, kindergarten yield 110).

The cohort survival ratio is only based upon enrollment history and livebirths and does not consider other enrollment factors such as new housing construction. Because the cohort survival method compares enrollments year to year all reasons for students entering or leaving the District, except for projected new housing, are within the historical enrollment, including sales of existing homes in the District. All historical enrollment data was provided by the Pelham Union Free School District.

Tables and Charts

Table 4: District-Wide Enrollment History and Projection

Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	SCSE	6-8	SCSE	9-12	SCSE	TOT
2012-13	146	1.42	190	207	198	232	239	230	226	232	222	222	195	221	193	1296	13	680	831		2820
			1.03	1.04	1.03	1.00	0.99	1.03	1.00	0.97	0.97	0.97	0.98	0.99							
2013-14	113	1.73	182	195	216	203	231	237	237	225	226	216	215	192	218	1264	4	688	841		2797
			1.04	1.06	1.06	1.02	1.04	1.02	1.00	1.04	0.95	0.98	1.00	0.99							
2014-15	99	1.91	161	189	207	229	207	241	242	238	234	214	211	215	190	1234	8	714	830		2786
			1.14	1.04	1.03	1.05	0.99	1.02	0.97	0.97	0.96	1.00	0.98	0.96							
2015-16	121	1.52	192	184	197	214	240	205	245	234	231	225	214	207	207	1232	13	710	853		2808
			1.04	1.04	0.98	1.01	0.99	1.04	1.00	1.00	1.04	0.99	1.01	1.00							
2016-17	107	1.87	222	200	191	194	216	237	213	245	234	240	223	216	208	1260	32	692	887		2871
			1.06	1.05	1.04	1.04	1.03	1.09	1.00	1.02	0.96	1.00	0.97	0.98							
2017-18	111	2.13	200	236	209	199	201	223	258	212	251	224	241	217	212	1268	28	721	894		2911
Av		1.83	1.06	1.05	1.03	1.02	1.01	1.04	0.99	1.00	0.98	0.99	0.99	0.98							
Year		K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	SCSE	6-8	SCSE	9-12	SCSE	TOT
2018-19	99	181	212	248	215	203	203	232	255	212	246	222	239	213	1262	14	699	920			2895
2019-20	114	209	192	223	255	219	205	211	230	255	208	244	220	234	1303	20	696	906			2925
2020-21	109	199	222	202	230	260	221	213	209	230	250	206	242	216	1334	23	652	914			2923
2021-22	109	199	211	233	208	235	263	230	211	209	225	248	204	237	1349	26	650	914			2939
2022-23	110	201	211	222	240	212	237	274	228	211	205	223	246	200	1323	29	713	874			2939

Note: Live birth data is provided by school district by the New York State Department of Education. The actual data is up to the 2013-14 school year (which projects kindergarten to 2018-19). The birth data for the years projecting 2019-20 to 2022-23 is estimated. **SCSE=self-contained special education**

Chart 1: District-Wide Enrollment History and Projection

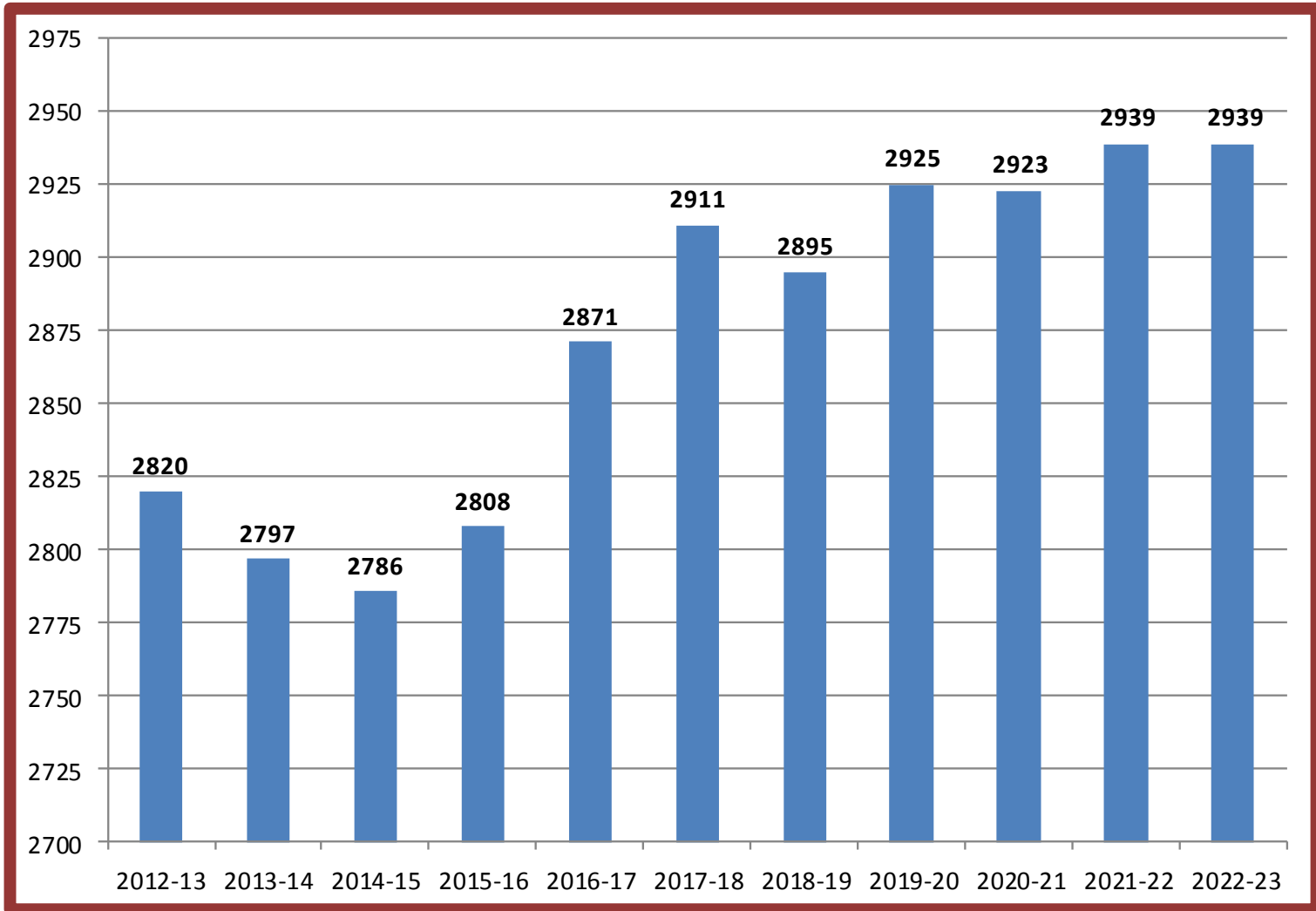


Table 5: Colonial Elementary School Enrollment History and Projection

Colonial												
Year	Births		K	1	2	3	4	5	Sub	SC	Total	
2012-13	146		42	53	46	66	61	48	316	5	321	
2013-14	113		42	43	51	45	64	55	300	4	304	
2014-15	99		42	45	45	54	43	64	293	5	298	
2015-16	121		56	50	41	47	59	41	294	3	297	
2016-17	107		63	58	51	41	46	62	321	3	324	
2017-18	111		50	64	61	53	43	46	317	6	323	
Av												
Year			K	1	2	3	4	5	Sub	SC	Total	
2018-19	99		49	52	64	62	54	42	323	4	327	
2019-20	114		55	50	53	65	63	53	339	5	344	
2020-21	109		54	63	53	58	62	49	339	5	344	
2021-22	109		55	59	61	53	54	59	341	5	346	
2022-23	110		56	58	59	62	55	54	344	6	350	

Chart 2: Colonial Elementary School Enrollment History and Projection

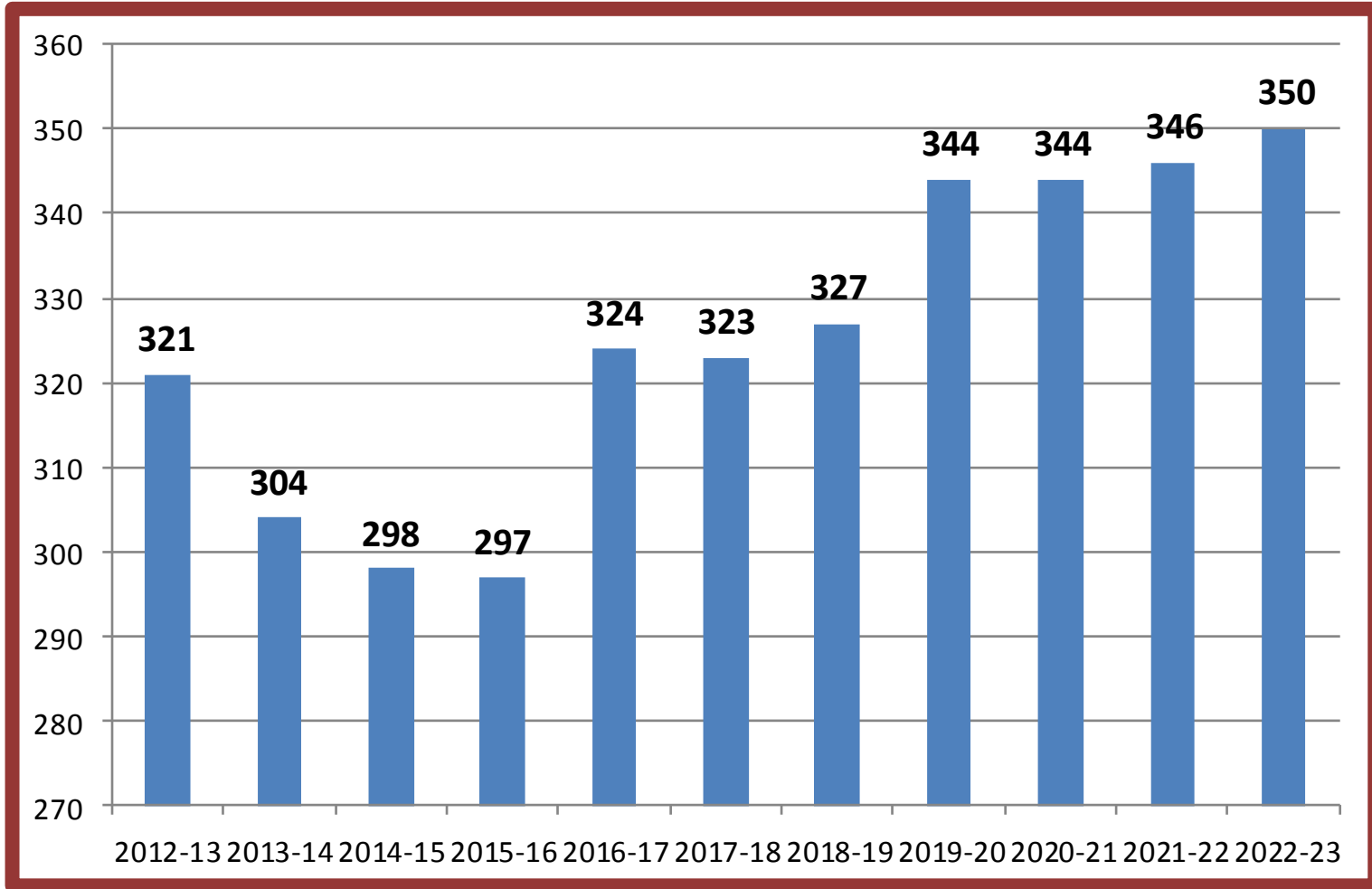


Table 6: Colonial Utilization

Colonial Elementary School--Full Sized Rooms														Small Rooms					
General Education							Full-Sized Rooms Used	SCSE	Full Sized	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT/PT	Speech	Psych FLES	Total* Small Rms Used
	K	1	2	3	4	5			Art Orchestra	Other Music	Res/Reading AIS (Split)								
2018-19																			
Students	49	52	64	62	54	42	323	4											
Room Req	3.00	3.00	3.00	3.00	3.00	2.00	17	1	1		1	19	20	1	1	1	1	3	
Av ClSz	16	17	21	21	18	21	19	4										*Excludes Nurses Room	
Colonial Elementary School--Full Sized Rooms														Small Rooms					
General Education							Full-Sized Rooms Used	SCSE	Full Sized	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT/PT	Speech	Psych FLES	Total* Small Rms Used
	K	1	2	3	4	5			Art Orchestra	Other Music	Res/Reading AIS (Split)								
2019-20																			
Students	55	50	53	65	63	53	339	5											
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18	1	1		1	20	20	0	1	1	1	3	
Av ClSz	18	17	18	22	21	18	19	5										*Excludes Nurses Room	
Colonial Elementary School--Full Sized Rooms														Small Rooms					
General Education							Full-Sized Rooms Used	SCSE	Full Sized	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT/PT	Speech	Psych FLES	Total* Small Rms Used
	K	1	2	3	4	5			Art Orchestra	Other Music	Res/Reading AIS (Split)								
2020-21																			
Students	54	63	53	58	62	49	339	5											
Room Req	3.00	3.00	3.00	3.00	3.00	2.00	17	1	1		1	19	20	1	1	1	1	3	
Av ClSz	18	21	18	19	21	25		5										*Excludes Nurses Room	

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Table 6: continued

Colonial Elementary School--Full Sized Rooms											Small Rooms								
General Education							Full-Sized Rooms	SCSE	Full Sized	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT/PT	Speech	Psych	Total*
							Used			Art	Other	Res/Reading	Large Rooms	Large Rooms				FLES	Small Rms
							Gen Ed			Orchestra	Music	AIS	Used						Used
2021-22	K	1	2	3	4	5													
Students	55	59	61	53	54	59	341	5											
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18	1	1			1	20	20	0	1	1	1	3
Av Cl Sz	18	20	20	18	18	20	19	5								*Excludes Nurses Room			
Colonial Elementary School--Full Sized Rooms																			
General Education							Full-Sized Rooms	SCSE	Full Sized	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT/PT	Speech	Psych	Total*
							Used			Art	Other	Res/Reading	Large Rooms	Large Rooms				FLES	Small Rms
							Gen Ed			Orchestra	Music	AIS	Used						Used
2022-23	K	1	2	3	4	5													
Students	56	58	59	62	55	54	344	5											
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18	1	1			1	20	20	0	1	1	1	3
Av Cl Sz	19	19	20	21	18	18	19	5								*Excludes Nurses Room			

Colonial Elementary School, based upon the projections should be able to accommodate students for the next five years. At the current class size levels there should be 2 classrooms available in 2018-19 and 1 in 2019-20 which can be used to move at least one classroom out of the basement.

Table 7: Hutchinson Elementary School Enrollment History and Projection

Hutchinson												
Year	Births	K	1	2	3	4	5	Sub	SC	Total		
2012-13	146	48	62	58	62	59	59	348	4	352		
2013-14	113	55	48	66	58	60	63	350		350		
2014-15	99	47	58	54	71	61	69	360	3	363		
2015-16	121	53	53	61	57	74	63	361	4	365		
2016-17	107	64	55	54	59	57	71	360	13	373		
2017-18	111	49	72	56	62	63	60	362	10	372		
Av												
Year		K	1	2	3	4	5	Sub	SC	Total		
2018-19	99	40	55	76	59	64	66	360	5	365		
2019-20	114	58	57	59	80	61	67	382	7	389		
2020-21	109	54	58	58	64	82	64	380	8	388		
2021-22	109	54	57	63	62	63	86	385	9	394		
2022-23	110	56	57	62	66	64	67	372	10	382		

Chart 3: Hutchinson Elementary School Enrollment History and Projection

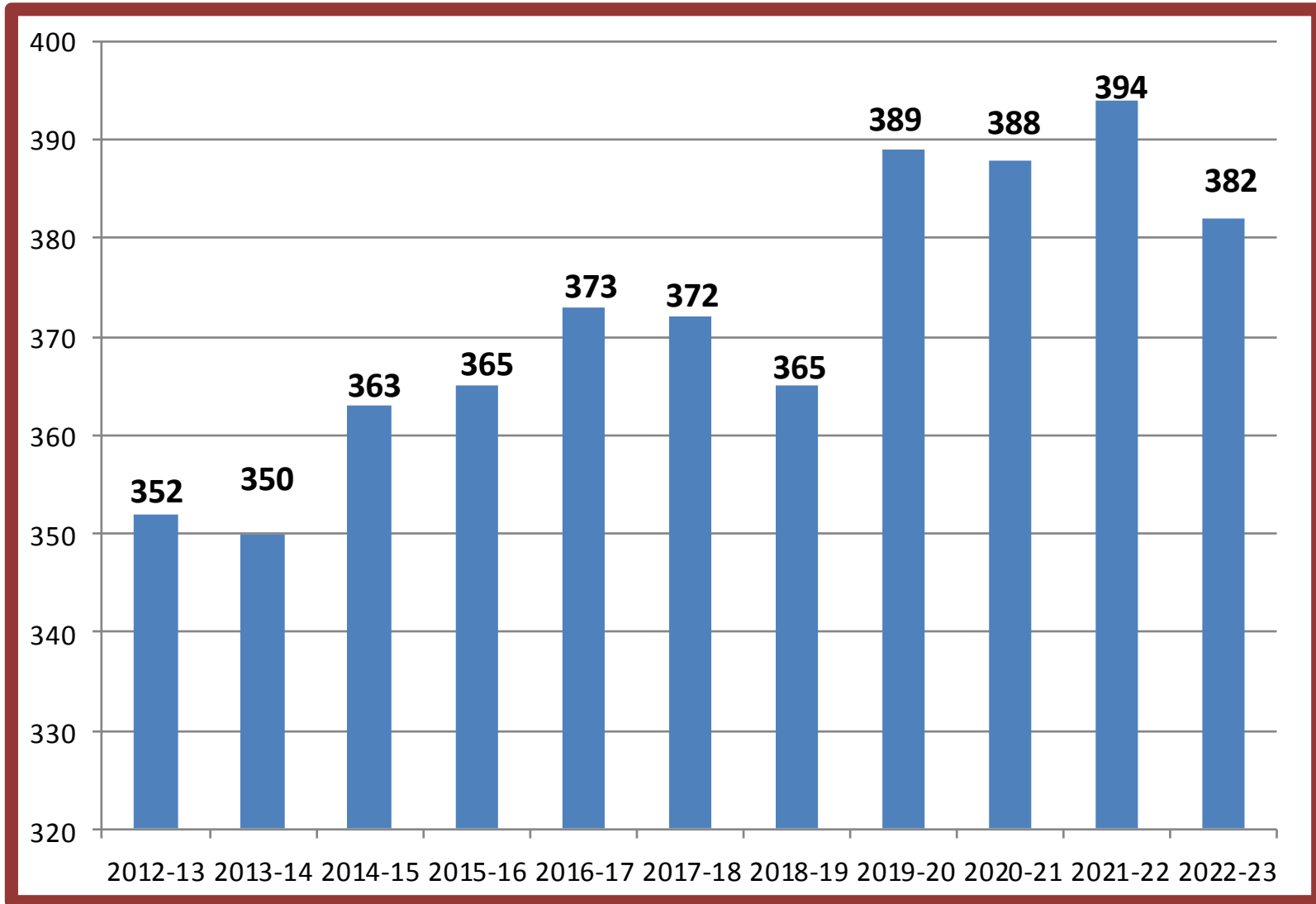


Table 8: Hutchinson Utilization

Hutchinson Elementary School--Full Sized Rooms													Small or Split Rooms										
General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT PT	Speech	ESL Bi Ling	Guidance	Resource	Self-Contained	SGI	RDG Math Int	Total Small Rooms
						Used Gen Ed		Used SCSE	Art	Music	Maker Space	Rooms	Rooms										
2018-19	K	1	2	3	4	5																	
Students	40	55	76	59	64	66	360																
Room Req	3.00	3.00	4.00	3.00	3.00	3.00	19		1	1	1	22	22	0	1	1	1	1	1	1	3	1	10
Av ClSz	13	18	19	20	21	22	20								*Excludes Nurses Room/in includes split rooms								
Hutchinson Elementary School--Full Sized Rooms													Small or Split Rooms										
General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT PT	Speech	ESL Bi Ling	Guidance	Resource	Self-Contained	SGI	RDG Math Int	Total Small Rooms
						Used Gen Ed		Used SCSE	Art	Music	Maker Space	Rooms	Rooms										
2019-20	K	1	2	3	4	5																	
Students	58	57	59	80	61	67	382																
Room Req	3.00	3.00	3.00	4.00	3.00	3.00	19		1	1	1	22	22	0	1	1	1	1	1	1	3	1	10
Av ClSz	19	19	20	20	20	22	20								*Excludes Nurses Room/in includes split rooms								
Hutchinson Elementary School--Full Sized Rooms													Small or Split Rooms										
General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT PT	Speech	ESL Bi Ling	Guidance	Resource	Self-Contained	SGI	RDG Math Int	Total Small Rooms
						Used Gen Ed		Used SCSE	Art	Music	Maker Space	Rooms	Rooms										
2020-21	K	1	2	3	4	5																	
Students	54	58	58	64	82	64	380																
Room Req	3.00	3.00	3.00	3.00	4.00	3.00	19		1	1	1	22	22	0	1	1	1	1	1	1	3	1	10
Av ClSz	18	19	19	21	21	21	20								*Excludes Nurses Room/in includes split rooms								

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Table 8 continued

Hutchinson Elementary School--Full Sized Rooms													Small or Split Rooms											
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large	Total Large	Difference	OT PT	Speech	ESL Bi Ling	Guidance	Resource	Self-Contained	SGI	RDG Math	Total Small
							Used Gen Ed		Used SCSE	Art	Music	Maker Space	Rooms Used	Rooms Used								Int	Rooms	
2021-22	K	1	2	3	4	5																		
Students	54	57	63	62	63	86	385																	
Room Req	3.00	3.00	3.00	3.00	3.00	4.00	19			1	1	1	22	22	0	1	1	1	1	1	1	3	1	10
Av ClSz	18	19	21	21	21	22	20									*Excludes Nurses Room/in includes split rooms								
Hutchinson Elementary School--Full Sized Rooms													Small or Split Rooms											
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large	Total Large	Difference	OT PT	Speech	ESL Bi Ling	Guidance	Resource	Self-Contained	SGI	RDG Math	Total Small
							Used Gen Ed		Used SCSE	Art	Music	Maker Space	Rooms Used	Rooms Used								Int	Rooms	
2022-23	K	1	2	3	4	5																		
Students	56	57	62	66	64	67	372																	
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18			1	1	1	21	22	1	1	1	1	1	1	1	3	1	10
Av ClSz	19	19	21	22	21	22	21									*Excludes Nurses Room/in includes split rooms								

The issue with Hutchinson is not classroom space. The projection shows that Hutchinson will be able to accommodate future enrollment and maintain excellent class sizes. The principal noted several concerns; specifically that OT and PT share a small room. Additionally there are a number of locations which share space for programs for which they were not designed, such as Makerspace, AIS and Instrumental music lessons. Students, however, are provided with the programs and services needed in these spaces. As with all schools, lunch location (gym) was a concern. In addition all non-general education programs share small spaces as shown in the table above. While the principal and staff do an excellent job of maintaining this school and utilization space we strongly believe that for many reasons this school is well past its useful life and needs to be replaced as soon as possible.

Table 9: Prospect Hill Enrollment History and Projection

Prospect Hill												
Year	Births		K	1	2	3	4	5	Sub	SC	Total	
2012-13	146	0.329	48	53	48	56	61	73	339		339	
2013-14	113	0.46	44	52	57	52	58	62	325		325	
2014-15	99	0.465	32	46	53	61	55	58	305		305	
2015-16	121	0.289	44	35	53	53	63	54	302	1	303	
2016-17	107	0.421	55	45	38	53	54	62	307	4	311	
2017-18	111	0.523	60	58	48	38	54	55	313	4	317	
Av		0.467										
Year			K	1	2	3	4	5	Sub	SC	Total	
2018-19	99		46	62	63	50	39	54	314	1	315	
2019-20	114		52	45	68	65	50	39	319	2	321	
2020-21	109		49	56	50	74	67	50	346	2	348	
2021-22	109		49	53	59	51	72	66	350	3	353	
2022-23	110		49	51	56	61	52	72	341	3	344	

Chart 4: Prospect Hill Enrollment History and Projection

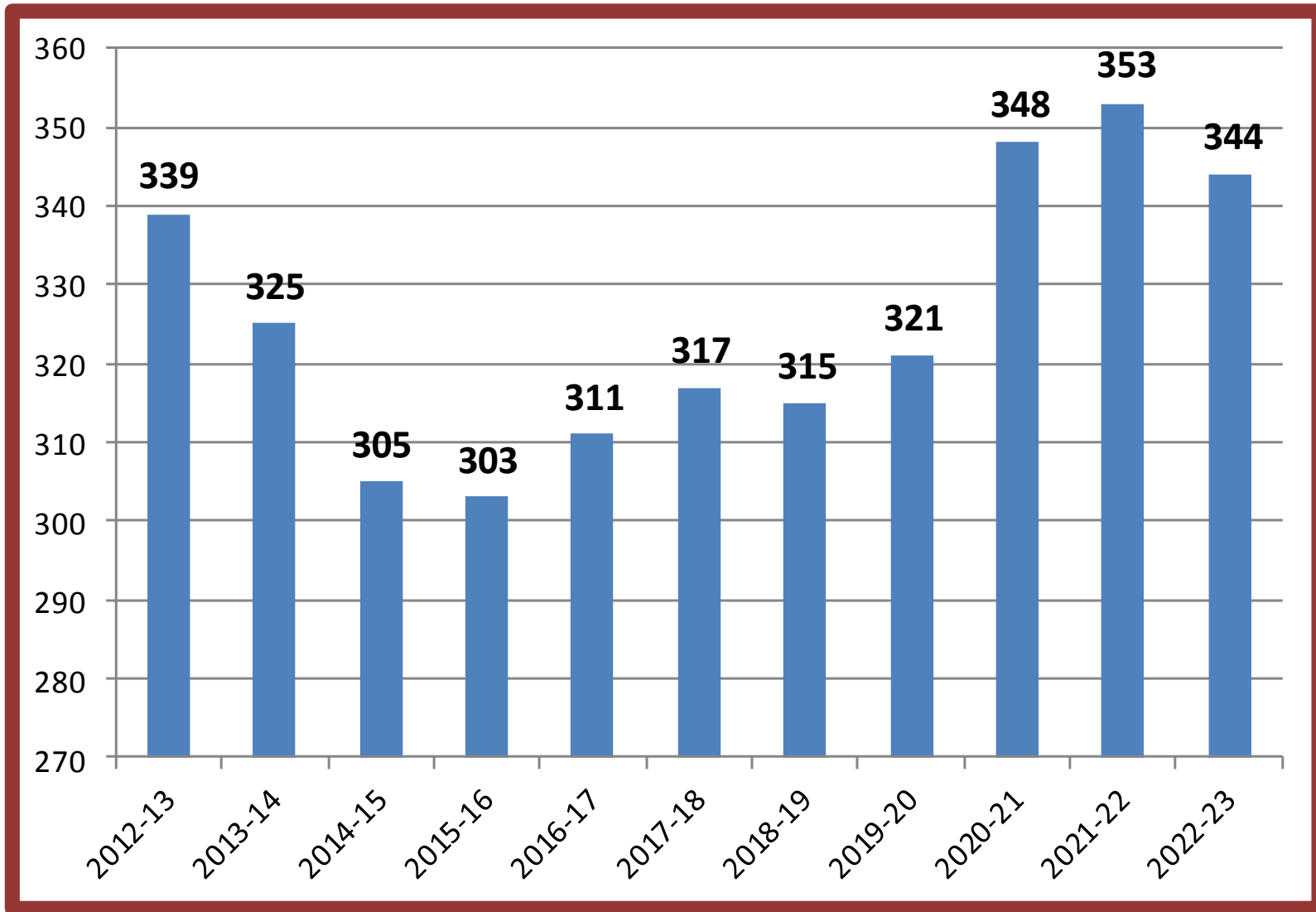


Table 10: Prospect Hill Utilization

Prospect Hill Elementary School--Full Sized Rooms													Small, Split Rooms or Random Spaces									
General Education							Full-Sized Rooms Used	SCSE	Full Sized Rooms Used	Art Room	Res Room	Total Large Rooms Used	Total Large Rooms	Difference	OT PT	Speech	ESL FLES	Guidance	AIS	RDG Spec	Psych	Total Small Rooms
2018-19	K	1	2	3	4	5																
Students	46	62	63	50	39	54	314	4														
Room Req	3.00	3.00	3.00	2.00	2.00	3.00	16	1.00	1	1	1	19	20	1	1	1	1	1	1	1	1	7
Av Cl Sz	15	21	21	25	20	18	20	4							Not Counting Offices/Nurse's Rm.							
Prospect Hill Elementary School--Full Sized Rooms													Small, Split Rooms or Random Spaces									
General Education							Full-Sized Rooms Used	SCSE	Full Sized Rooms Used	Art Room	Res Room	Total Large Rooms Used	Total Large Rooms	Difference	OT PT	Speech	ESL FLES	Guidance	AIS	RDG Spec	Psych	Total Small Rooms
2019-20	K	1	2	3	4	5																
Students	52	45	68	65	50	39	319	4														
Room Req	3.00	2.00	3.00	3.00	2.00	2.00	15	1.00	1	1	1	18	20	2	1	1	1	1	1	1	1	7
Av Cl Sz	17	23	23	22	25	20	22	4							Not Counting Offices/Nurse's Rm.							
Prospect Hill Elementary School--Full Sized Rooms													Small, Split Rooms or Random Spaces									
General Education							Full-Sized Rooms Used	SCSE	Full Sized Rooms Used	Art Room	Res Room	Total Large Rooms Used	Total Large Rooms	Difference	OT PT	Speech	ESL FLES	Guidance	AIS	RDG Spec	Psych	Total Small Rooms
2020-21	K	1	2	3	4	5																
Students	49	56	50	74	67	50	346	4														
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18	1.00	1	1	1	21	20	-1	1	1	1	1	1	1	1	7
Av Cl Sz	16	19	17	25	22	17	19	4							Not Counting Offices/Nurse's Rm.							

Table 10 continued on next page

Table 10: continued

Prospect Hill Elementary School--Full Sized Rooms													Small, Split Rooms or Random Spaces										
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	her Large Room	Art	Res	Total Large Rooms	Total Large Rooms	Difference	OT PT	Speech	ESL FLES	Guidance	AIS	RDG Spec	Psych	Total Small Rooms
2021-22	K	1	2	3	4	5	Used Gen Ed	Used SCSE															
Students	49	53	59	51	72	66	350	4															
Room Req	3.00	2.00	3.00	3.00	3.00	3.00	17	1.00	1	1	1		20	20	0	1	1	1	1	1	1	1	7
Av ClSz	16	27	20	17	24	22	21	4								Not Counting Offices/Nurse's Rm.							
Prospect Hill Elementary School--Full Sized Rooms													Small, Split Rooms or Random Spaces										
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	her Large Room	Art	Res	Total Large Rooms	Total Large Rooms	Difference	OT PT	Speech	ESL FLES	Guidance	AIS	RDG Spec	Psych	Total Small Rooms
2022-23	K	1	2	3	4	5	Used Gen Ed	Used SCSE															
Students	49	51	56	61	52	72	341	4															
Room Req	3.00	3.00	3.00	3.00	3.00	3.00	18	1.00	1	1	1		21	20	-1	1	1	1	1	1	1	1	7
Av ClSz	16	17	19	20	17	24	19	4								Not Counting Offices/Nurse's Rm.							

Prospect Hill Elementary school should be able to accommodate the projected enrollment for the next five years. In 2020-21, at the current class sizes the school would have a shortfall of one classroom. It is possible that this could be accommodated in that year by reducing one section from grade 2, which would increase the class size in that grade from 16 to 24 (which is one above the maximum class size according to District policy. In the survey sent out to the principals the following concerns were expressed:

1. One of the kindergarten rooms is in the basement with ladder egress.
2. The TSP room is in the basement with ladder/grate egress.
3. One of the grade 2 rooms in in the basement with ladder/grade egress.

Table 11: Siwanoy Enrollment History and Projection

Siwanoy												
Year	Births	K	1	2	3	4	5	Sub	SC	Total		
2012-13	146	52	39	46	48	58	50	293		293		
2013-14	113	41	52	42	48	49	57	289		289		
2014-15	99	40	40	55	43	48	50	276		276		
2015-16	121	39	45	42	57	44	47	274	6	280		
2016-17	107	40	42	48	41	59	42	272	9	281		
2017-18	111	41	42	44	46	41	62	276	8	284		
Av												
Year		K	1	2	3	4	5	Sub	SC	Total		
2018-19	99	36	43	45	44	46	41	255	3	258		
2019-20	114	44	40	43	45	45	46	263	5	268		
2020-21	109	42	45	41	46	45	45	264	6	270		
2021-22	109	41	43	50	42	46	46	268	7	275		
2022-23	110	40	45	45	51	41	44	266	8	274		

Chart 5: Siwanoy Enrollment History and Projection

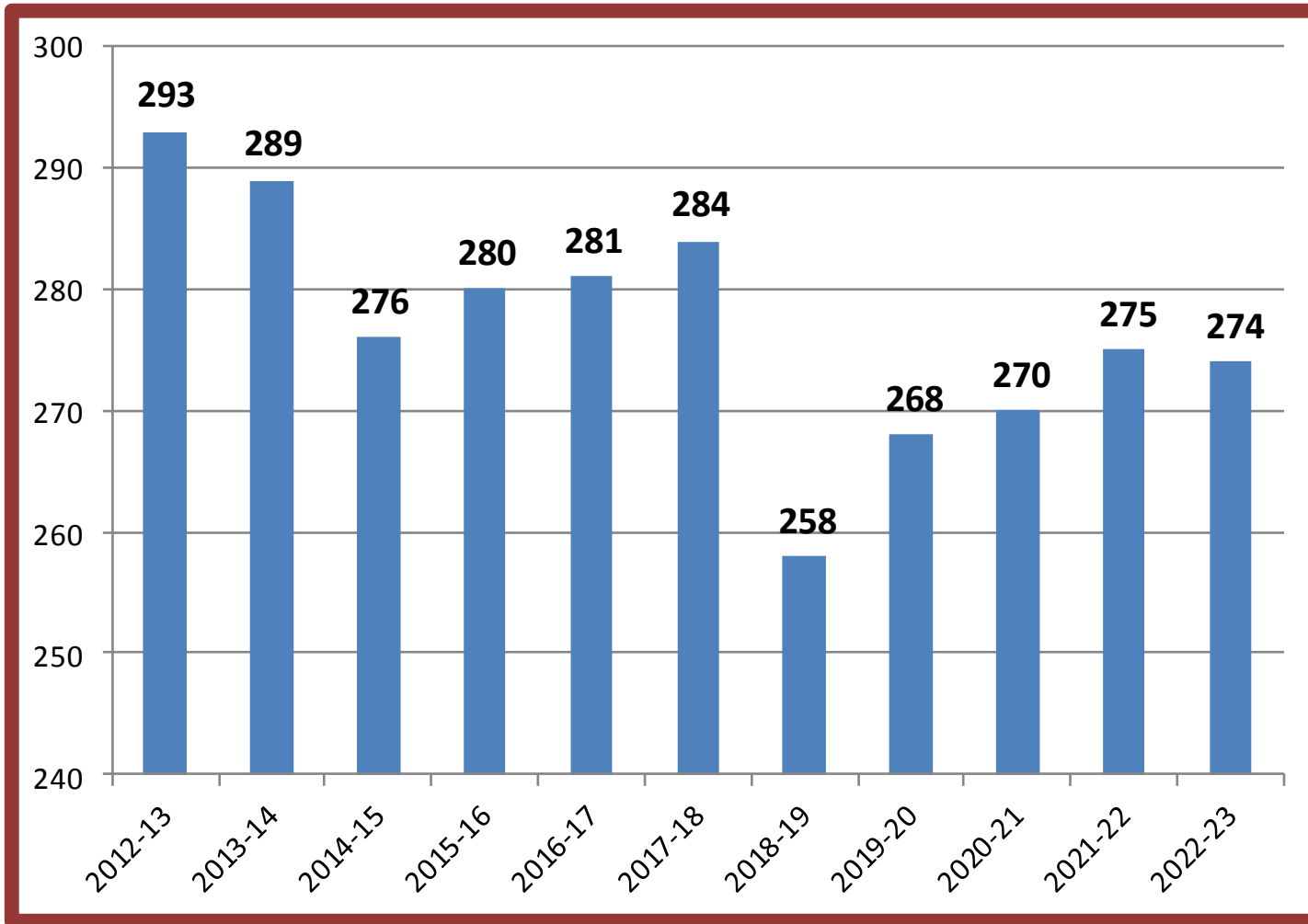


Table12: Siwanoy Utilization

Siwanoy Elementary School--Full Sized Rooms														Small, Split Rooms or Random Spaces							
	General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT	SGI	AIS	Res	Psych	Total
							Used		Used	Art	Music	Marker	Used	Used		AIS				Speech	Small Rooms
2018-19	K	1	2	3	4	5	Gen Ed	SCSE					Used								
Students	36	43	45	44	46	41	255	3													
Room Req	2.00	2.00	2.00	2.00	2.00	2.00	12	1.00	1	1	1	1	16	18	2	1	1	1	1	1	5
Av ClSz	18	22	23	22	23	21	22	3								All very small, shared rooms					
Siwanoy Elementary School--Full Sized Rooms														Small, Split Rooms or Random Spaces							
	General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT	SGI	AIS	Res	Psych	Total
							Used		Used	Art	Music	Marker	Used	Used		AIS				Speech	Small Rooms
2019-20	K	1	2	3	4	5	Gen Ed	SCSE					Used								
Students	44	40	43	45	45	46	263	5													
Room Req	2.00	2.00	2.00	2.00	2.00	2.00	12	1.00	1	1	1	1	16	18	2	1	1	1	1	1	5
Av ClSz	22	20	22	23	23	23	22	5								All very small, shared rooms					
Siwanoy Elementary School--Full Sized Rooms														Small, Split Rooms or Random Spaces							
	General Education						Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT	SGI	AIS	Res	Psych	Total
							Used		Used	Art	Music	Marker	Used	Used		AIS				Speech	Small Rooms
2020-21	K	1	2	3	4	5	Gen Ed	SCSE					Used								
Students	42	45	41	46	45	45	264	6													
Room Req	2.00	2.00	2.00	2.00	2.00	2.00	12	1.00	1	1	1	1	16	18	2	1	1	1	1	1	5
Av ClSz	21	23	21	23	23	23	22	6								All very small, shared rooms					

Table 12 continued on next page

Table 12: continued

Siwanoy Elementary School--Full Sized Rooms														Small, Split Rooms or Random Spaces								
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT AIS	SGI	AIS	Res	Psych Speech	Total Small Rooms	
							Used		Used	Art	Music	Marker Space	Used	Used								
2021-22	Gen Ed						Gen Ed		SCSE					Used								
	K	1	2	3	4	5																
Students	41	43	50	42	46	46	268	7														
Room Req	2.00	2.00	2.00	3.00	2.00	2.00	13	1.00	1	1	1	1	17	18	1							
Av ClSz	21	22	25	14	23	23	21	7													5	
All very small, shared rooms																						
Siwanoy Elementary School--Full Sized Rooms														Small, Split Rooms or Random Spaces								
General Education							Full-Sized Rooms	SCSE	Full Sized Rooms	Other Large Rooms			Total Large Rooms	Total Large Rooms	Difference	OT AIS	SGI	AIS	Res	Psych Speech	Total Small Rooms	
							Used		Used	Art	Music	Marker Space	Used	Used								
2022-23	Gen Ed						Gen Ed		SCSE					Used								
	K	1	2	3	4	5																
Students	40	45	45	51	41	44	266	7														
Room Req	2.00	2.00	2.00	2.00	2.00	2.00	12	1.00	1	1	1	1	16	18	2							
Av ClSz	20	23	23	26	21	22	23	7													5	
All very small, shared rooms																						

Siwanoy will have 2 additional classrooms except for 2021-22 when it will have one available room.

Table 13: Summary of General Education Classrooms by School by Year

Summary of Projected Room Use (Elementary)																					
		2018-19				2019-20				2020-21				2021-22				2022-23			
	Total Rms	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl
		Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz
Colonial	20	18	2	0	20	19	2	-1	18	18	2	0	18	19	2	-1	18	19	2	-1	18
Hutchinson	22	19	3	0	20	19	3	0	20	19	3	0	20	19	3	0	20	18	3	1	20
Prospect Hill	20	17	3	0	19	16	3	1	19	19	3	-2	18	18	3	-1	20	19	3	-2	19
Siwanoy	18	13	4	1	21	13	4	1	21	13	4	1	19	14	4	0	21	13	4	1	20
Total				1				1				-1				-2				-1	

Table 13 shows the net number of projected classroom utilization by elementary school based upon typical class sizes in the District. This table shows that maintaining current class sizes will result in a short fall of classrooms in the District. The principals often have to be creative to find space for alternative programs or services. For example, each school is implementing Maker Space Programs but in some cases the availability of actual space is so limited as to limit the ability to fully implement this program. In other cases there are rooms that have to be sub-divided so that multiple programs can occur simultaneously in those spaces (for example a sub-divided room in which speech and resource help are scheduled at the same time. In many cases these split rooms can only accommodate a limited number of students.

It is also important to note that while small class sizes are beneficial to students that due to the fact that the buildings in the District are quite old there are rooms that are significantly below optimal square footage per child and these rooms have limited capacity. As the enrollment starts to grow in the elementary schools the class sizes will too start to grow.

This utilization summary table kept class sizes more in line with past practices than with the actual class size guidelines which are 23 students for grades K-2 and 26 students for grades 3-5. Table 14 shows the utilization following those guidelines.

Table 14: Summary of General Education Classrooms by School by Year (Using Maximum Class Size Guidelines)

Summary of Projected Room Use (Elementary)																					
		2018-19				2019-20				2020-21				2021-22				2022-23			
	Total Rms	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl	Gen Ed	Other	Diff	Av Cl
		Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz	Spec Ed			Sz
Colonial	20	18	2	0	22	19	2	-1	21	17	2	1	20	17	2	1	22	19	2	-1	21
Hutchinson	22	18	3	1	19	18	3	1	21	19	3	0	22	19	3	0	22	18	3	1	21
Prospect Hill	20	16	3	1	21	18	3	-1	19	19	3	-2	18	17	3	0	19	18	3	-1	19
Siwanoy	18	13	4	1	22	13	4	1	21	13	4	1	22	14	4	0	22	13	4	1	20
Total				3				0				0				1				0	

Table 14 indicates that by using District maximum class sizes that there is less of a shortfall of general education classrooms in years 2019-20 through 2022-23. For the 2018-19 school year there would be a net gain of 3 classrooms. By using the maximum class sizes there is a marginal average increase in class sizes. An issue with using maximum class sizes is that in some cases there are grades that come close to the maximum, meaning that it minimizes room for growth in any of those particular grades. It also should be pointed out that this net gain may not necessarily provide more classroom space per se (in 2018) but might allow for moving programs or services which are currently located in smaller or split rooms.

Table 15: Middle School Enrollment History and Projection

Year	6	7	8	Total
2012-13	226	232	222	680
2013-14	237	225	226	688
2014-15	242	238	234	714
2015-16	245	234	231	710
2016-17	213	245	234	692
2017-18	258	212	251	721
Av				
Year	6	7	8	Total
2018-19	232	255	212	699
2019-20	211	230	255	696
2020-21	213	209	230	652
2021-22	230	211	209	650
2022-23	274	228	211	713

Chart 6: Middle School Enrollment History and Projection

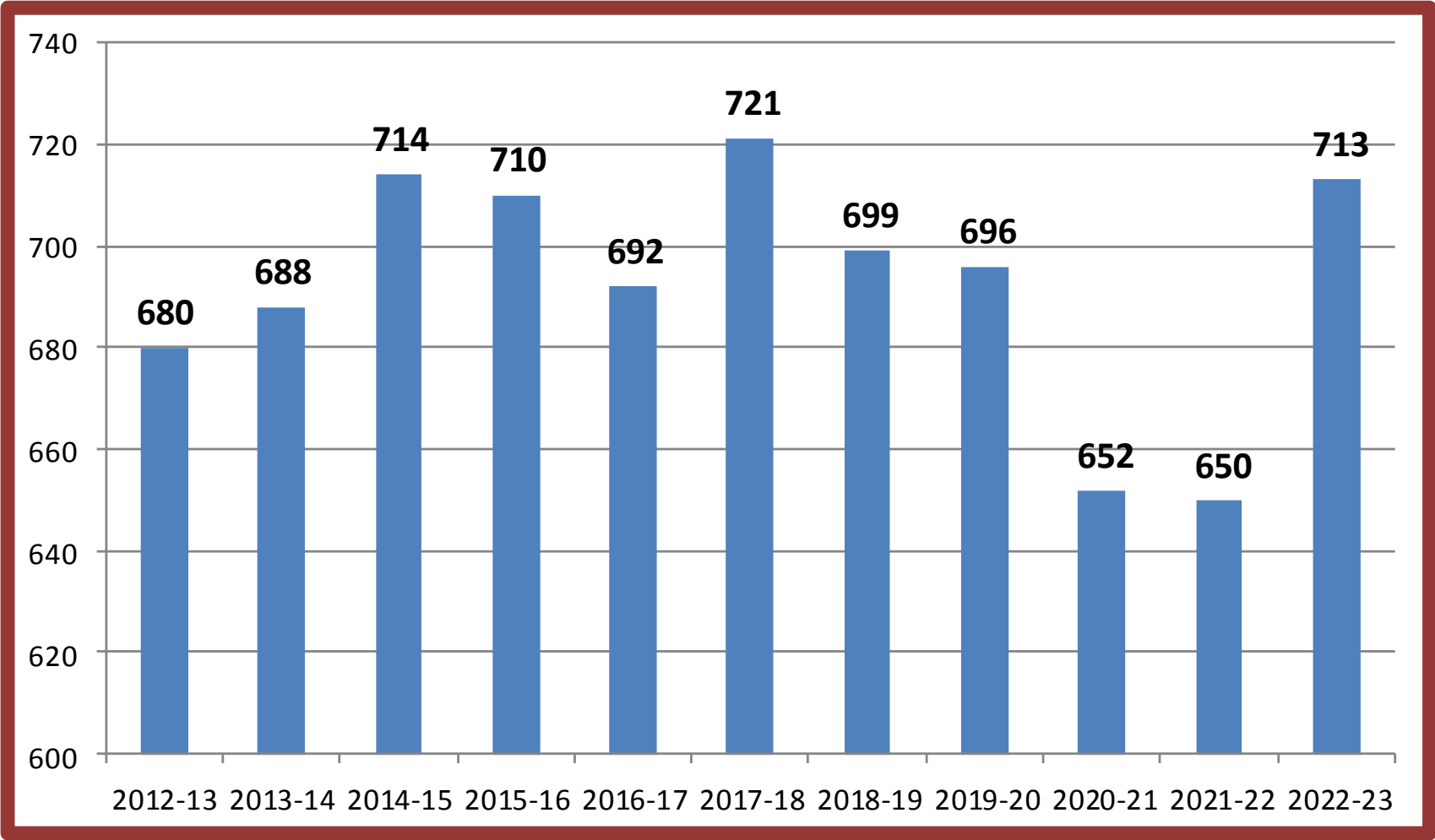


Table 16: High School Enrollment History and Projection

Year	9	10	11	12	Total
2012-13	222	195	221	193	831
2013-14	216	215	192	218	841
2014-15	214	211	215	190	830
2015-16	225	214	207	207	853
2016-17	240	223	216	208	887
2017-18	224	241	217	212	894
Av					
Year	9	10	11	12	Total
2018-19	246	222	239	213	920
2019-20	208	244	220	234	906
2020-21	250	206	242	216	914
2021-22	225	248	204	237	914
2022-23	205	223	246	200	874

Chart 7: High School

Enrollment History and Projection

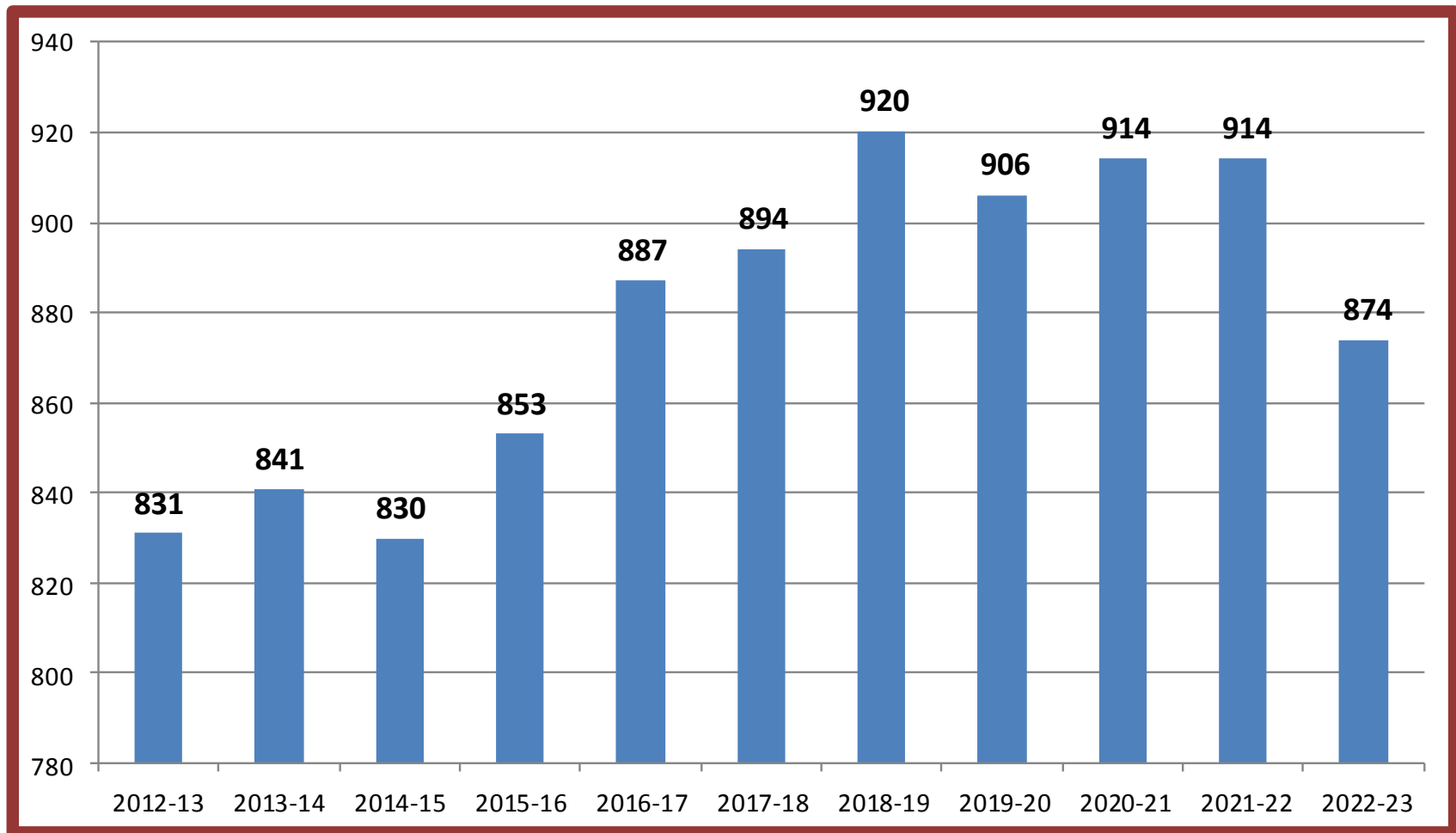


Table 17: Comparison BOCES Projections with RHA Projections

	2018-19						2021-22			
	RHA	BOCES	Diff	Percent			RHA	BOCES	Diff	Percent
District	2895	2930	-35	1.21%		District	2936	2984	-48	1.63%
High School	920	921	-1	0.11%		High School	914	894	20	-2.19%
Middle School	699	686	13	-1.86%		Middle School	650	656	-6	0.92%
Colonial	318	343	-25	7.86%		Colonial	339	378	-39	11.50%
Hutchinson	368	386	-18	4.89%		Hutchinson	398	420	-22	5.53%
Prospect Hill	307	311	-4	1.30%		Prospect Hill	330	342	-12	3.64%
Siwanoy	283	283	0	0.00%		Siwanoy	305	294	11	-3.61%
Total K-5	1276	1323	47	3.68%		Total K-5	1372	1434	62	4.52%
	2019-20						2022-23			
	RHA	BOCES	Diff	Percent			RHA	BOCES	Diff	Percent
District	2924	2949	-25	0.85%		District	2937	2993	-56	1.91%
High School	906	902	4	-0.44%		High School	874	858	16	-1.83%
Middle School	696	680	16	-2.30%		Middle School	713	718	-5	0.70%
Colonial	328	365	-37	11.28%		Colonial	334	375	-41	12.28%
Hutchinson	384	394	-10	2.60%		Hutchinson	392	411	-19	4.85%
Prospect Hill	319	315	4	-1.25%		Prospect Hill	325	334	-9	2.77%
Siwanoy	291	293	-2	0.69%		Siwanoy	299	297	2	-0.67%
Total K-5	1322	1367	45	3.40%		Total K-5	1350	1417	67	4.96%
	2020-21									
	RHA	BOCES	Diff	Percent						
District	2921	2963	-42	1.44%						
High School	914	904	10	-1.09%						
Middle School	652	642	10	-1.53%						
Colonial	334	375	-41	12.28%						
Hutchinson	394	411	-17	4.31%						
Prospect Hill	327	336	-9	2.75%						
Siwanoy	300	295	5	-1.67%						
Total K-5	1355	1417	62	4.58%						

Table 17 compares the projections (through 2022-23) completed by BOCES in 2016-17 with the current study. For the most part the projections are close and on a per student per grade basis the differences are not significant, with the exception of Colonial Elementary School. In checking the tables used for the current study we did not find any issues. We also do not

believe there are any inherent errors in the BOCES projections. Although both BOCES and RHA used the cohort survival method for enrollment projections (and used birth rate for projecting kindergarten) the following can explain the differentiation:

1. Methodology in reconciling the elementary enrollment per school with the District-wide totals for elementary enrollment. Because of the disparity in the sample size between the District and the individual schools there is usually a difference in the totals. In order to reconcile the two different methods may be used. While we are not aware of the BOCES method RHA uses a historical percentage of enrollment to allocate the elementary percentages between schools.
2. We noticed that there was a difference between the historical enrollment data used on our study and that used in the BOCES study. Our study used the September 30 enrollment for each of the years of enrollment history. We are not sure why there was a difference in the enrollment but even relatively small differences can make a difference in the projections.
3. The only concern for these projections is with the Colonial Elementary School. Our suggestion, for planning for the 2018-19 school year is use the average difference between the BOCES projection and the RHA projection ($=25/2$) and the actual 2018 numbers should be reviewed and then adjustment made to the projections moving forward.