

Enrollment Management Task Force Report



**GREEN BAY AREA
PUBLIC SCHOOL DISTRICT**

All learning. All growing.

October, 2008

Executive Summary

The Enrollment Management Task Force (EMTF) was given specific charges by the Board of Education:

- **To develop recommendations to address short-term (2008-2009) and long-term overcrowding and projected growth within the district**
- **To integrate and address existing facility maintenance needs within a timeline that is also responsive to overcrowding and projected growth needs**

The EMTF first began work on the charge related to overcrowding and developed a two-step process roadmap to identify the key components to overcrowding issues. The two steps were:

- The development of enrollment projection data
- The development of building capacity limits.

The EMTF adopted, by unanimous vote, a methodology for projecting enrollment on October 2, 2007, and projected enrollments, by unanimous vote, on December 4, 2007.

The methodology used to determine building functional capacity was approved by majority vote of 32 ayes and 2 nays on February 21, 2008.

Using the EMTF's projected enrollment data and building capacities, discussion progressed to identifying elementary, middle school, and high school space needs. Elementary space needs were identified at east side schools. Secondary space needs were identified at Preble High School and Edison Middle School. To address elementary school space needs, the EMTF recommends:

- **Additions to Martin, Wilder, and McAuliffe Elementary Schools**
- **Renovations to Sullivan Elementary School**
- **Continue to lease at St. Philip and/or SS. Peter & Paul Schools**
- **Change boundaries to move 50-60 students from Red Smith to Wequiock, and 50 students from Sullivan and Howe to Webster Elementary**

Other Recommendations:

- **The School Board should review the academic success of the present SAGE Program and determine if modification to the program could or should be made which could provide additional classroom space and/or better utilize classroom space in the District's nine SAGE elementary schools.**
- **The School Board should study the development of an "alternative" or "magnet" school (ex: Gifted and Talented, Fine Arts, World Language, or Science/Math programs) on the west side of the District to better utilize west side elementary and secondary schools.**

Cost for the above additions and renovations that were identified to address Phase I elementary space needs would be approximately \$10 million, and the continued leasing would cost the district around \$400,000 for the next three years. The District needs to continue to monitor enrollments and in the future, if additional space needs on the east side are required, the EMTF has suggested additional phases to include:

- **rebuild Baird Elementary School to accommodate 600 students**
- **construct an addition to the Red Smith K-8 School**
- **construct a new east side elementary or K-8 school**

The cost to rebuild Baird Elementary School and construct an addition to Red Smith K-8 School is estimated to cost approximately \$16.7 Million in 2008 dollars. The cost to construct a new east side elementary or K-8 school was not estimated by the EMTF.

On August 21, 2008, the EMTF received the Proposed Elementary Enrollment Management Plan, [Document 25-C (Revised)] which was passed by a unanimous vote of 26 task force members in attendance. At the September 2, 2008 meeting of the EMTF, four (4) of the members voting to accept the Proposed Elementary Enrollment Management Plan asked to have their votes changed to “No,” resulting in a final vote of 22 ayes and 4 nays.

To address secondary school space needs, the EMTF recommends two options that could be implemented either independent of each other, or in combination. The options recommended, in no particular order, are as follows:

- **Create additional space at Preble High School by adding 8 new classrooms, either through building addition at a cost of \$2.5 million or portable classrooms at a cost of \$1 million, and adjusting the attendance area boundary between Edison/Preble and Washington/East**
- **Undergo a total school district revision of attendance boundaries for the middle school and high school system to utilize underused space at various schools. The cost of bussing was not determined by the EMTF.**

The option for creating additional space at Preble High School will meet up to 5-year enrollment projections. This will allow the District time to examine various factors impacting future enrollment trends. The option to undergo a total school district revision of attendance area boundaries is a longer-term solution that meets 5-year and 10-year enrollment projections.

In addition to the two options identified above, the EMTF also recommends the following actions, which could be implemented at any time and in conjunction with either of the recommended space needs options:

- **Study the development of an alternative or magnet school on the west side of the District to better utilize west side secondary schools**
- **Study the development of creative scheduling at all secondary schools within the District**
- **Study the development of low or no cost incentives to promote voluntary movement of students from east side to west side secondary schools.**

On September 18, 2008, the EMTF received and approved [the Secondary Space Needs Subcommittee Report] Document 27-C as a formal recommendation to the School Board by a vote of 25 ayes, 4 nays, and 3 abstentions.

Simultaneously, the EMTF began characterizing and prioritizing a list of facility maintenance/capital improvement projects facing the District in November 2007. A comprehensive list of capital improvements projects was submitted to the EMTF on May 6, 2008.

The report containing the comprehensive list of projects, separated into subcategories of urgent – system failure or safety and security, return on investment, end of life cycle, and long-term capital improvement, was received by the EMTF on May 6, 2008.

On September 2, 2008, the EMTF approved the Capital Improvement Projects Report, Document 18-A (Revised), minus the recommendation page, by a unanimous vote of the 32 members in attendance.

At the October 7, 2008 meeting, the EMTF received and approved the revised recommendations to the Capital Improvement Projects Report, labeled as Document 28-B (Revised), by a vote of 36 ayes and 2 abstentions.

The Financial Projections Subcommittee was formed with the charge of developing a 10-year picture of the GBAPSD's financial condition for the EMTF to use to understand the impacts of its recommendations on the operational budget and long-term debt. The Financial Projection Subcommittee was to present information to the EMTF, not make recommendations.

On September 18, 2008, the EMTF approved a motion to advise the School Board that the EMTF has not evaluated the funding for the District's budget, programs, or facilities by a vote of 17 ayes, 9 nays, and 6 abstentions.

