Millbrook School District
Enrollment Discussion

Millbrook Board of Education and Administration
May 3, 2018
Why Are We Here This Evening?

Millbrook enrollment has been declining since the 2009-10 school year

Over 8 years: 1,228 (peak) - 912 (now) = 316 (student loss) = 26%

- This is important for you to know
- The facts and projections will result in some change... to be determined later
- Provide an opportunity for questions and comments to the Board and Administration
Board of Education Response Sequence

**Issue?**
1. Observation: *Board monthly enrollment reports* – is there a long term enrollment decline?

**Determination**
2. Action: Independent evaluator hired

3. Fact Finding: *Enrollment Projection / Demographic Study*

4. Communication: Facilities Advisory Committee review

**Deeper Understanding & Sharing**
5. Action: *Independent* evaluator rehired


7. Fact Finding: *Enrollment Projection / Demographic Study Update*

8. Fact Finding: *Pupil Capacity Study*

9. Communication: Enrollment issue and facts gathered (early May 2018)

Demographic Factors in School Enrollment

☑ Live births within the Millbrook district
  • Household population with children
  • New child-b earing age adults that plan to begin a family
☑ Enrollment changes of students from non-public schools or from home-schooling settings
  • School program and academic intervention changes and their value
  • Housing inventory, purchase activity and new residential units

Does anyone know if there are significant changes outside our schools coming?

☑ Demographic/Enrollment study focus on these factors
Demographic Facts

- Birthrates are declining regionally: state, county & a majority of school districts
- Our total resident population has remained steady
- What has changed across 6 years?
  - By Age Group
    - Decrease: Age 20 – 44 (– 1.3%) prime childrearing age
    - Increase: Age 45 – 64 (+ 3.7%) and 65 – 84 (+ 2.5%)
  - Households with one or more people under 18: 10% drop
Live Births & Enrollment Facts

• Live Births
  • Millbrook has declined at twice the rate of Dutchess County
    • 9 years (2006-15) has declined 14.5% overall, 1.7%/year
    • MCSD in 9 years (2007-16) has declined 28.4% overall, 4%/year

Student Enrollment

• Over the past 8 years: 316 pupil decrease (26%)
  ▪ Average is 40 students (3.8%) decrease per year
• Over the past 6 years:
  ▪ K-12 = -15.8%, K-2 = -27.4%, 3-5 = -17.8, 6-8 = -15.2, 9-12 = -15.8%
Results: Three major themes become apparent

• Communication and Transparency
  • “Making sure public is aware of the study outcomes.” (Ranked #1)

• Maintaining Educational Vision, Programs and Excellence
  • “Are there options that are ‘outside the box’ that will differentiate our program from others and attract more students to our district?” (#2)
  • “We are concerned with enhancing the importance, value and quality of education in our community for those served and to attract others to live here.” (#3)
  • “How do we modify our current facilities to deliver our vision to our students in the future?” (#4)
  • “What do we want to achieve for our students in the future (what are the elements?) and how do those aspirations impact facilities, staff and students?” (#10)

• Maintaining Educational Value
  • “Are there different staff configurations that can bring higher/better efficiencies to deliver instruction for all students?” (#5)
  • What may be options that maximize the balance between the education programs offered with taxpayer capacity to fund?” (#6)
  • “Data that may help us to understand that the resources we are spending is being used to continue to improve educational outcomes at Millbrook.” (#13)
Enrollment Projections

(Based on live births) A decline will continue

More detail in Appendix A

More detail in Appendix B
Building Functional Capacity Over Time

Over the next 10 years, available instructional space will increase in all buildings

Usage Below Capacity

<table>
<thead>
<tr>
<th>Period</th>
<th>School Year</th>
<th>Elm</th>
<th>Alden</th>
<th>Middle School</th>
<th>High School</th>
</tr>
</thead>
<tbody>
<tr>
<td>Now,</td>
<td>2017-18</td>
<td>44%</td>
<td>46%</td>
<td>47%</td>
<td>14%</td>
</tr>
<tr>
<td>5 years</td>
<td>2022-23</td>
<td>52 - 68%</td>
<td>55 - 66%</td>
<td>52%</td>
<td>27%</td>
</tr>
<tr>
<td>10 years</td>
<td>2027-28</td>
<td>— — Birth rates unknown</td>
<td>— —</td>
<td>35 - 41%</td>
<td></td>
</tr>
</tbody>
</table>

More detail in Appendix C
Next Steps

• Final independent report of organizational options, the *Feasibility Study*, arrives in late May

• The report will be posted District website  millbrookcsd.org

• We have another public discussion of the results of that study on **Monday, June 11th** right here (High School auditorium)

  *Please come!* The Board welcomes your questions and comments.

• Depending on the study’s options, their merits & feedback, future next steps to be decided...
Thank you for coming!

Questions or comments?
Appendix A: MCSD kindergarten enrollment projections

Annual kindergarten class enrollments are compared to the total school district enrollment area’s live births five years earlier.

**Result:** A projected decrease of 2.5 students a year over the next 5 years.

**Effect:** This ripples through the district every year for every grade.
Appendix B: MCSD enrollment projections

Grade level projections are cumulated.

**Result**
**Now:**
2017-18 = 919

**Next 5 years:**
2022-23 = 703, 723, 791;
Delta = 216, 196, 128

**Following 5 years:**
2027-28 = 668, 501, 469;
Delta = 35, 222, 322
## Appendix C: MCSD Building Enrollment Projections & Building Pupil Capacity Analysis

<table>
<thead>
<tr>
<th>Year</th>
<th>Item</th>
<th>All Four Bldgs.</th>
<th>Elm</th>
<th>Alden</th>
<th>Middle School</th>
<th>High School</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-18</strong></td>
<td>Functional Capacity</td>
<td>1472</td>
<td>286</td>
<td>372</td>
<td>442</td>
<td>372</td>
</tr>
<tr>
<td></td>
<td>Students</td>
<td>916</td>
<td>161</td>
<td>202</td>
<td>234</td>
<td>319</td>
</tr>
<tr>
<td></td>
<td>Capacity Usage</td>
<td>62%</td>
<td>56%</td>
<td>54%</td>
<td>53%</td>
<td>86%</td>
</tr>
<tr>
<td><strong>2022-23</strong></td>
<td>Students</td>
<td>701, 720, 788</td>
<td>91, 96, 138</td>
<td>127, 141, 167</td>
<td>210</td>
<td>273</td>
</tr>
<tr>
<td></td>
<td>Capacity Usage</td>
<td>48%, 49%, 53%</td>
<td>32%, 36%, 48%</td>
<td>34%, 38%, 45%</td>
<td>48%</td>
<td>73%</td>
</tr>
<tr>
<td><strong>2027-28</strong></td>
<td>Students</td>
<td>531 – 701</td>
<td>55, 60, 116</td>
<td>81, 90, 144</td>
<td>176 – 198</td>
<td>219, 230, 243</td>
</tr>
<tr>
<td></td>
<td>Capacity Usage</td>
<td>36% – 48%</td>
<td>19%, 21%, 41%</td>
<td>22%, 24%, 39%</td>
<td>40% – 45%</td>
<td>59%, 62%, 65%</td>
</tr>
</tbody>
</table>

*Red text: Low confidence due to unknown future birth rates*