

Methacton Public Schools

Preliminary Redistricting Options

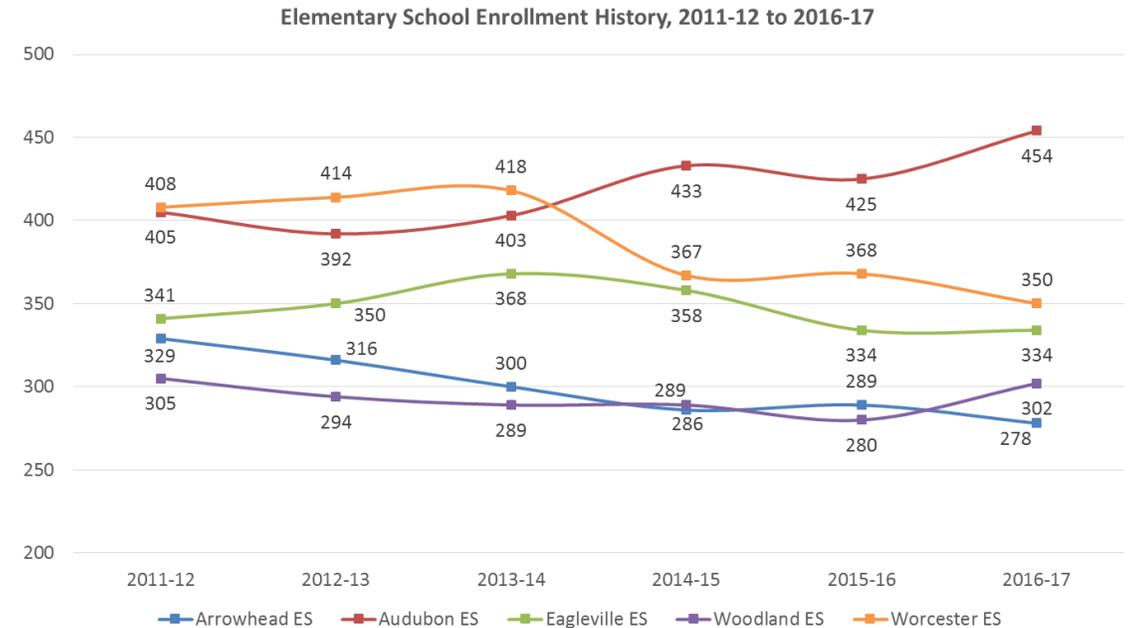
January 10th, 2017

Agenda

- Recap of Capacity and Projections
- Process, Criteria, and Scenarios
- Scenarios:
 - Potential Geography
 - Current and Projected Utilization
 - Considerations

Projections Recap

- Based on current and historic enrollments, births, and economic indicators
- Cohort survival methodology projects future enrollment based on the recent past, with modifications to account for known development activity

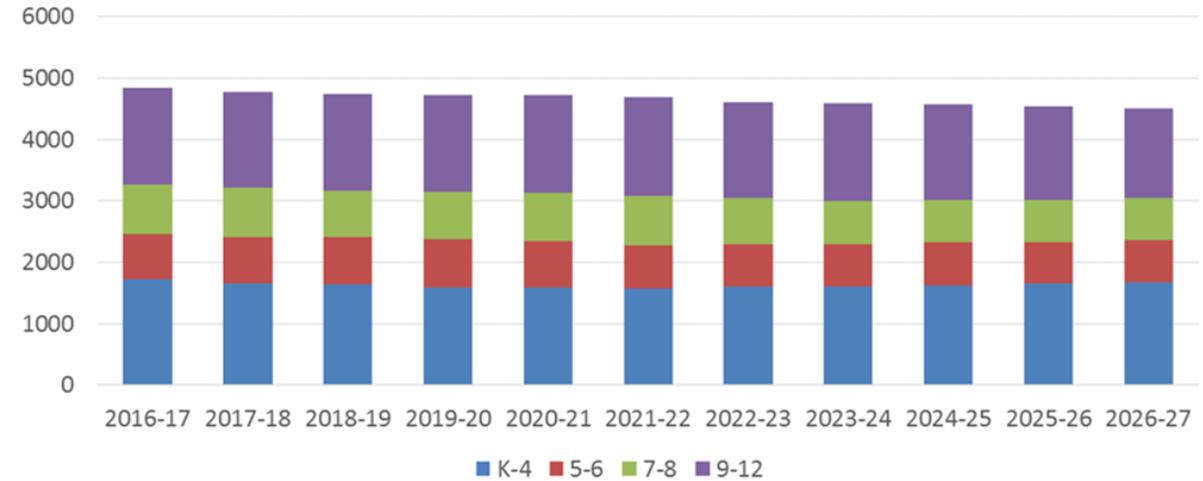


- Three sets of projections were prepared
 - **Medium scenario** is recommended as most likely to reflect future trends and appropriate for planning purposes
 - **High scenario** is used to future-proof proposed scenarios and ensure viability if enrollment trends higher than expected

Projections Recap

- All scenarios show declining enrollment relative to current levels at 5 and 10 years
- K-4 enrollment projected to decline below 1,600 students before modest recovery in latter half of projections

Projected Enrollment (Mid Scenario)
by Grade Level to 2026-27

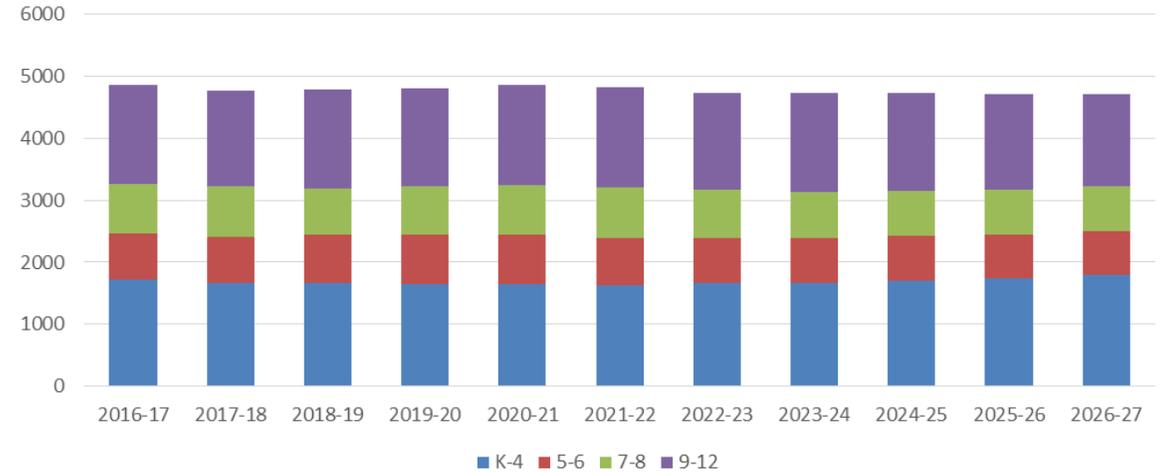


Year	TOTAL	K-4		5-6		7-8		9-12	
		Count	YOY %Δ						
2016-17	4846	1718	1.3%	741	-7.6%	800	8.5%	1587	-2.5%
2017-18	4767	1659	-3.4%	749	1.1%	813	1.6%	1546	-2.6%
2018-19	4741	1637	-1.3%	772	3.1%	751	-7.6%	1581	2.3%
2019-20	4718	1588	-3.0%	792	2.6%	765	1.9%	1573	-0.5%
2020-21	4725	1593	0.3%	756	-4.5%	788	3.0%	1588	1.0%
2021-22	4697	1568	-1.6%	717	-5.2%	802	1.8%	1610	1.4%
2022-23	4610	1600	2.0%	692	-3.5%	760	-5.2%	1558	-3.2%
2023-24	4586	1602	0.1%	684	-1.2%	720	-5.3%	1580	1.4%
2024-25	4575	1629	1.7%	697	1.9%	695	-3.5%	1554	-1.6%
2025-26	4543	1654	1.5%	674	-3.3%	687	-1.2%	1528	-1.7%
2026-27	4514	1672	1.1%	682	1.2%	700	1.9%	1460	-4.5%

Projections Recap

- High scenario enrollment numbers are used to assess viability of proposed redistricting scenarios
- Not recommended as the basis for estimating future staffing needs—goal is to ensure physical space can accommodate a range of future conditions

**Projected Enrollment (High Scenario)
by Grade Level to 2026-27**



Year	TOTAL	K-4		5-6		7-8		9-12	
		Count	YOY %Δ						
2016-17	4846	1718	1.3%	741	-7.6%	800	8.5%	1587	-2.5%
2017-18	4760	1666	-3.0%	745	0.5%	804	0.5%	1545	-2.6%
2018-19	4780	1672	0.4%	774	3.9%	748	-7.0%	1586	2.7%
2019-20	4801	1641	-1.9%	808	4.4%	766	2.4%	1586	0.0%
2020-21	4849	1651	0.6%	795	-1.6%	795	3.8%	1608	1.4%
2021-22	4815	1632	-1.2%	751	-5.5%	815	2.5%	1617	0.6%
2022-23	4730	1663	1.9%	718	-4.4%	788	-3.3%	1561	-3.5%
2023-24	4716	1667	0.2%	720	0.3%	744	-5.6%	1585	1.5%
2024-25	4720	1704	2.2%	731	1.5%	711	-4.4%	1574	-0.7%
2025-26	4713	1748	2.6%	701	-4.1%	714	0.4%	1550	-1.5%
2026-27	4713	1788	2.3%	709	1.1%	724	1.4%	1492	-3.7%

Elementary Capacity Recap

School	Maximum Seat Capacity (Homeroom and Open Spaces, Half Day K, 90% Target)	Total Homeroom Eligible Spaces	Homerooms Eligible Spaces 4 sections 5 grades*	Homeroom Eligible Spaces for Spec Ed	Homeroom Eligible Spaces Shared	Total Homeroom Eligible Spaces Needed for Program	Homeroom Eligible Spaces OPEN	Art, Music, and Comp Lab	Small Group Spaces Avail	Small Group Spaces Needed	Office Spaces Avail	Office Space Needed
Arrowhead	468	25	18	3**	2	23	2	3	3	3	3	3
Audubon	468	24	18	2	2	22	2	3	7	4	5	3
Eagleville	468	24	18	2	2	22	2	3	4	4	4	3
Woodland	488	25	18	2	2	22	3	3	4	4	3	3
Worcester	448	24	18	3	2	23	1	3	6	4	3	3
Sub-Totals:	2340	122	90	12	10	112	10	15	24	19	18	15
Districtwide	-99			5		5	-5					
3- Autistic												
2-Comm												
Totals:	2241	122	90	17	10	117	5	15	24	19	18	15

*4 sections of each grade level K-4 @ 22 to 25 students

** Includes ESL

Upper Grade Capacity Recap

School	Total Homeroom Eligible Spaces	Homerooms Eligible Spaces Regular Education 2 grades	Homeroom Eligible Spaces for Spec Ed, Pupil Services & Regular Ed Services	Homeroom Eligible Spaces Shared	Total Homeroom Eligible Spaces Needed for Program	Homeroom Eligible Spaces OPEN	Art, Music, Gym, Library & Labs	Small Group Spaces Avail	Small Group Spaces Needed	Office Spaces Avail	Office Space Needed
Skyview	53	31	14	1	46	7	13	8	6	8	5

School	Total Homeroom Eligible Spaces	Homerooms Eligible Spaces 2 grades	Homeroom Eligible Spaces for Spec Ed, Pupil Services & Regular Ed Services	Homeroom Eligible Spaces Shared	Total Homeroom Eligible Spaces Needed for Program	Homeroom Eligible Spaces OPEN	Dedicated Spaces	Small Group Spaces Avail	Small Group Spaces Needed	Office Spaces Avail	Office Space Needed
Arcola	49	27	19	1	47	2	16	6	4	5	5

School	Total Homeroom Eligible Spaces	Homerooms Eligible Spaces 4 grades & Science Labs	Homeroom Eligible Spaces for Spec Ed, Pupil Services & Regular Ed Services	Homeroom Eligible Spaces Other	Total Homeroom Eligible Spaces Needed for Program	Homeroom Eligible Spaces OPEN	Dedicated Space	Small Group Spaces Avail	Small Group Spaces Needed	Office Spaces Avail	Office Space Needed
MHS	81	70	11	0	81	0	21	6	1	8	5

Process

- Redistricting Criteria
- Develop potential geography for scenarios
- Backtest vs. recent history
- Project forward and test vs. classroom needs

Criteria

- Tasked with developing and testing potential boundaries for scenarios, based on the following criteria:
 - Balance enrollments between schools
 - Maintain neighborhood integrity where practicable
 - Place students in neighborhood schools and minimize transportation times where practicable
 - Ensure alternatives are viable for the long term

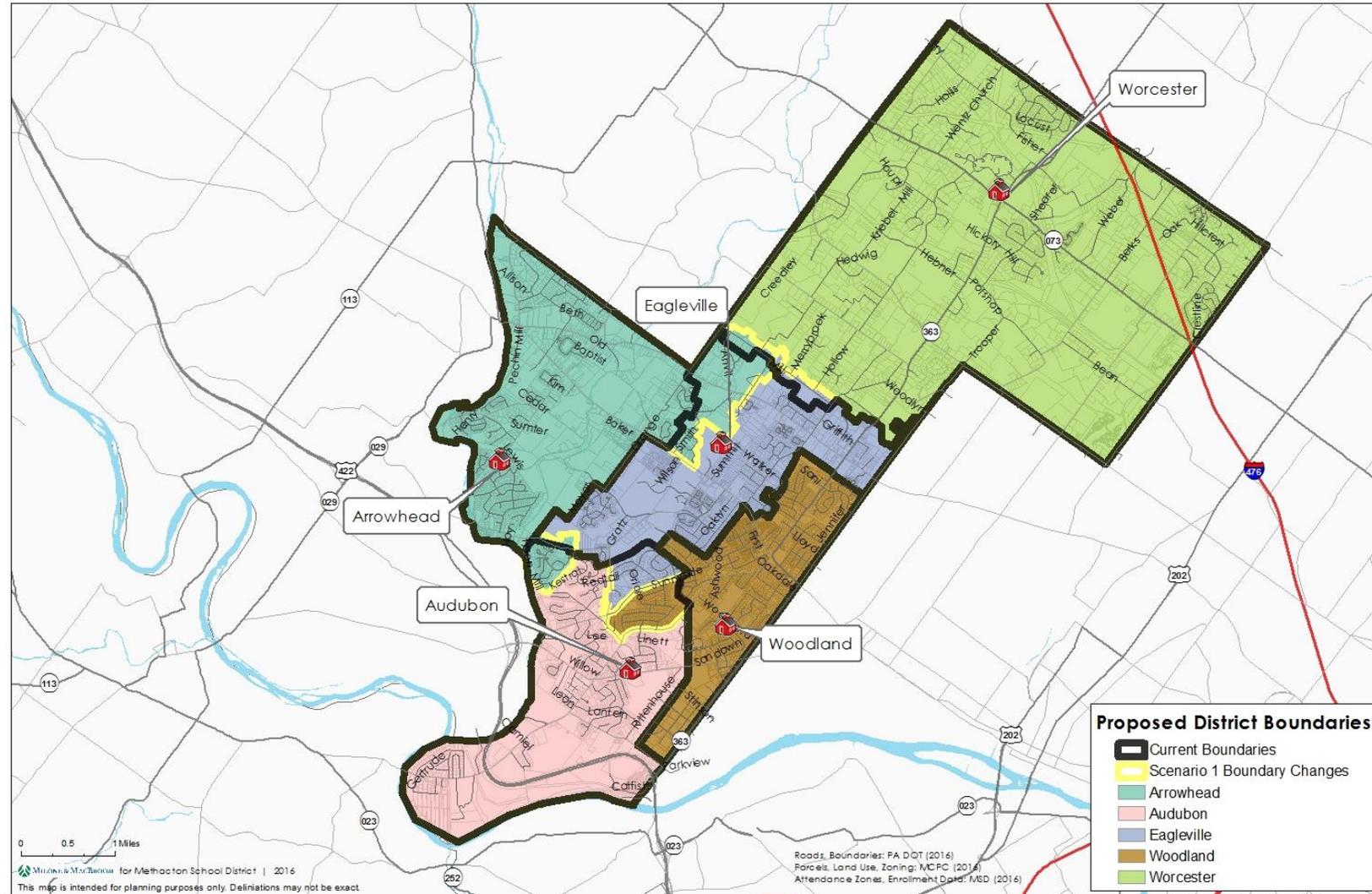
Redistricting Scenarios

We have been charged with examining the following options:

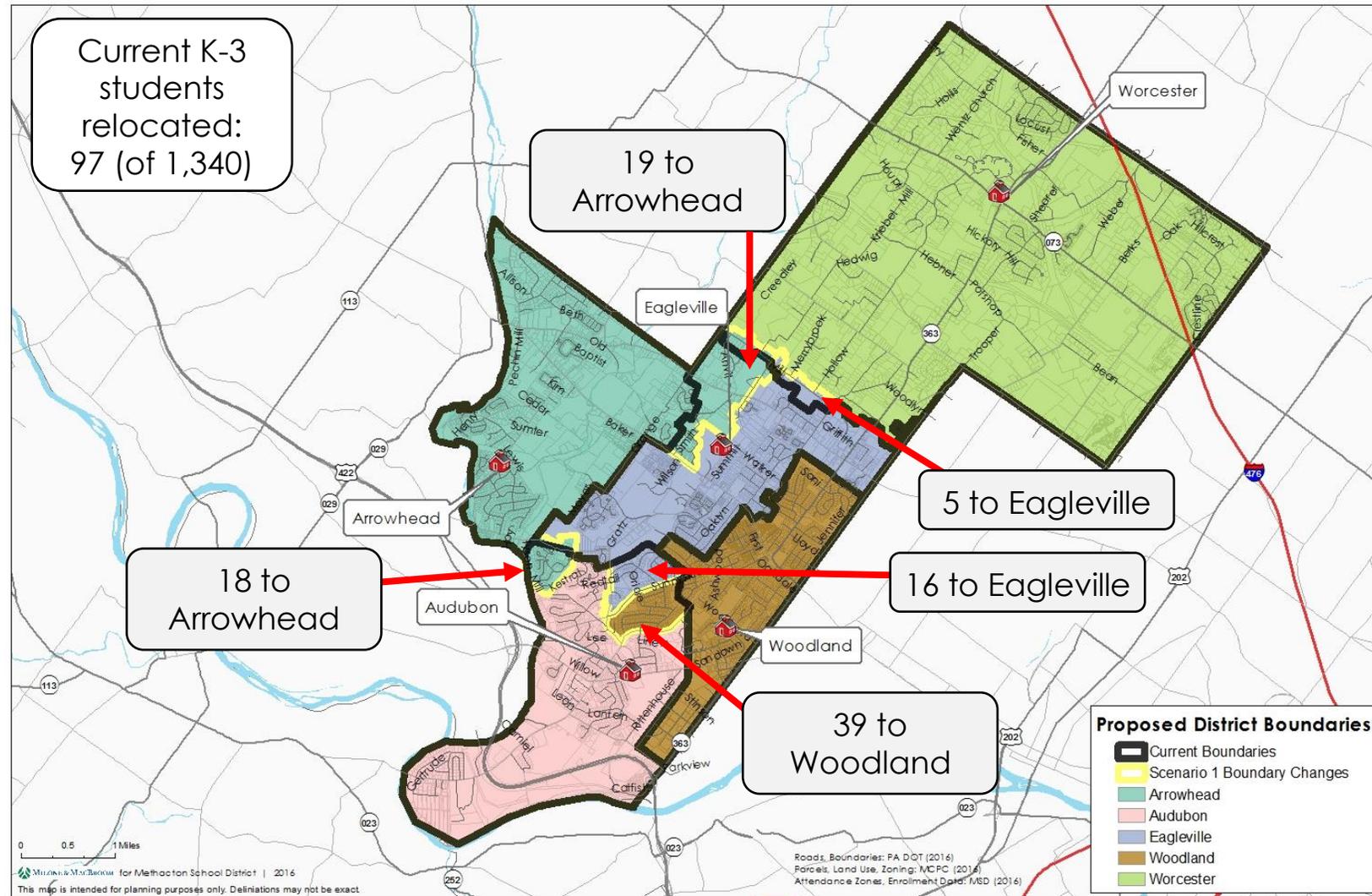
- Rebalancing without closures
- One building closure – Audubon
- One building closure – Arrowhead
- Two building closures – Audubon and Arrowhead
- Two building closures & grade reconfiguration

Regardless of scenario, space has been reserved for both building-specific and district-wide programs (district-wide program locations TBD)

Scenarios 1 & 2: Rebalance



Scenarios 1 & 2: Rebalance



Scenario 2: Rebalance, Full Day K

- Rebalancing without closures, with full-day K added
- Current enrollments from ~320 to 365, with utilization from 75% to 85%
- Backtest generally favorable – Worcester slightly over target size in 2013-14 and 2012-13
- Projections forward show adequate capacity under high projection scenario for all years
- System-wide projected utilization: 74% to 80% of target utilization, or maximum of 84/95 rooms

School	Max. Enrollment (2026-27)	Capacity*	Max. Utilization
Arrowhead	351	468	75.0%
Audubon	401	468	85.6%
Eagleville	378	468	80.7%
Woodland	333	488	68.2%
Worcester	326	448	72.7%

* Capacity reflects max capacity with all free rooms as grade-level instruction

Scenario 2: Rebalance, Full Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	43	67	77	64	70	321
Audubon ES	65	74	88	70	67	364
Eagleville ES	59	57	73	77	80	346
Woodland ES	63	58	79	79	72	351
Worcester ES	40	70	58	79	89	336
TOTAL	270	326	375	369	378	1,718

Methacton School District Projected Elementary School Classroom Needs, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	4	4	3	3	16
Avg. Class Size	21.5	16.8	19.3	21.3	23.3	20.1
Audubon ES	3	4	4	3	3	17
Avg. Class Size	21.7	18.5	22.0	23.3	22.3	21.4
Eagleville ES	3	3	4	4	4	18
Avg. Class Size	19.7	19.0	18.3	19.3	20.0	19.2
Woodland ES	3	3	4	4	3	17
Avg. Class Size	21.0	19.3	19.8	19.8	24.0	20.6
Worcester ES	2	4	3	4	4	17
Avg. Class Size	20.0	17.5	19.3	19.8	22.3	19.8
TOTAL	13	18	19	18	17	85
Avg. Class Size	20.8	18.1	19.7	20.5	22.2	20.2

- Test of classroom needs based on **current (2016-17) enrollments** – a “what if” this scenario had been implemented for this year
- Strictly adheres to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under current (2016-17) enrollment, total classroom needs would be 85 (of 95) under this reorganization

Scenario 2: Rebalance, Full Day K

Methacton School District Elementary School Projected Enrollments, 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	47	52	67	80	66	312
Audubon ES	55	80	76	88	74	372
Eagleville ES	57	70	57	76	80	341
Woodland ES	34	73	59	83	76	325
Worcester ES	48	54	72	62	81	316
TOTAL	241	329	330	389	377	1,666

- Test of classroom needs based on **high projection scenario (2017-18)**
- Strictly adheres to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under projected enrollment next year, total classroom needs would be 87 (of 95) under this reorganization

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	3	3	4	4	3	17
Avg. Class Size	15.7	17.3	16.8	19.9	22.0	18.3
Audubon ES	3	4	4	4	3	18
Avg. Class Size	18.3	19.9	18.9	22.1	24.6	20.7
Eagleville ES	3	4	3	4	4	18
Avg. Class Size	19.1	17.6	18.9	19.1	20.1	19.0
Woodland ES	2	4	3	4	4	17
Avg. Class Size	17.0	18.3	19.6	20.7	18.9	19.1
Worcester ES	3	3	4	3	4	17
Avg. Class Size	15.8	17.9	18.0	20.6	20.2	18.6
TOTAL	14	18	18	19	18	87
Avg. Class Size	21.9	18.3	18.3	20.5	20.9	19.1

Scenario 2: Rebalance, Full Day K

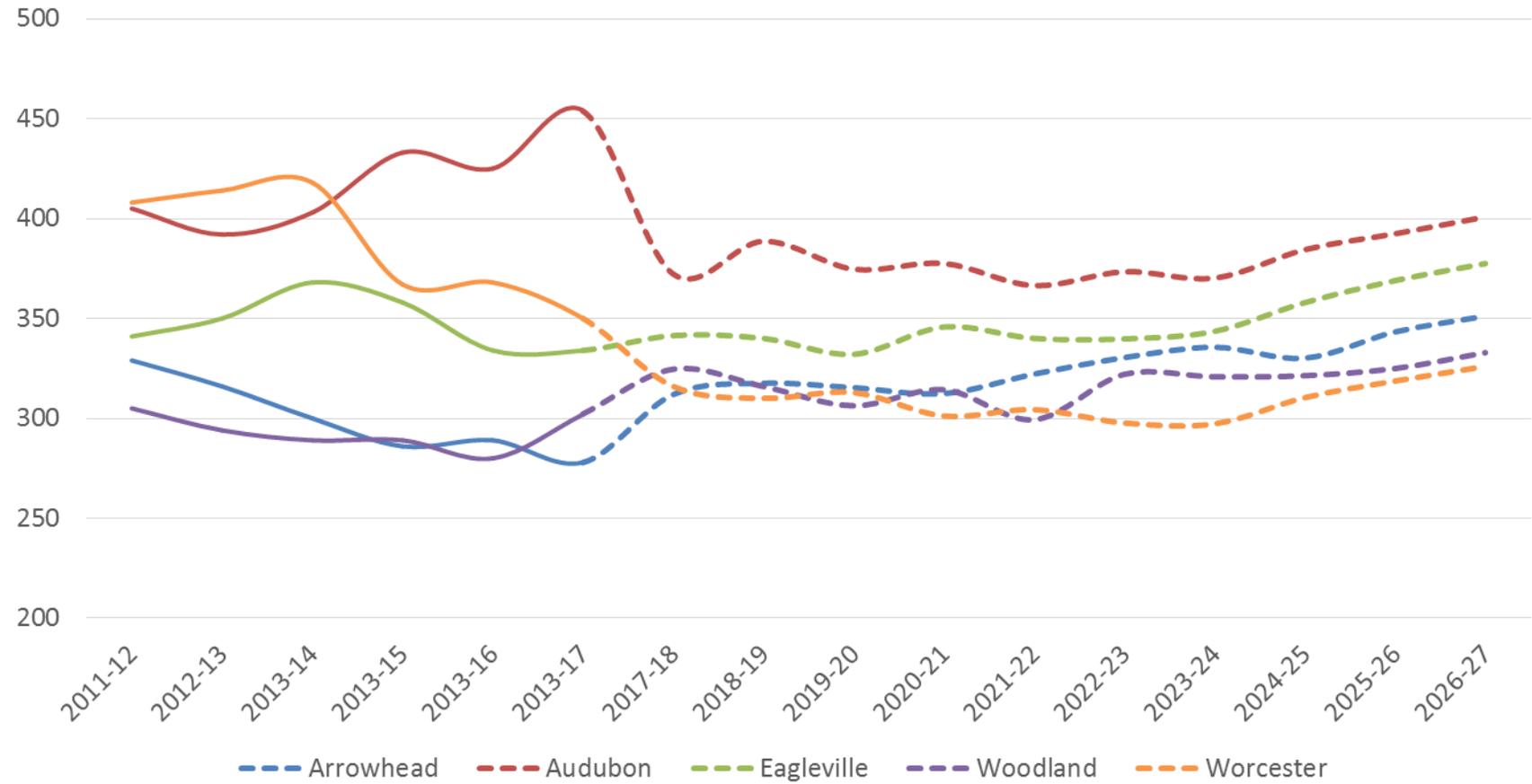
Methacton School District Elementary School Projected Enrollments, 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	61	72	72	73	73	351
Audubon ES	68	82	83	83	84	401
Eagleville ES	66	77	76	79	80	378
Woodland ES	60	68	68	71	66	333
Worcester ES	50	66	67	72	70	326
TOTAL	305	366	366	378	373	1,788

- Test of classroom needs based on **highest year of high projection scenario (2026-27)**
- Strictly adheres to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under highest projected enrollment year, total classroom needs reach their peak at 90 (of 95) under this reorganization

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	3	4	4	3	3	17
Avg. Class Size	20.3	18.0	18.0	24.5	24.2	20.6
Audubon ES	4	4	4	4	4	20
Avg. Class Size	17.0	20.6	20.7	20.8	21.1	20.0
Eagleville ES	3	4	4	4	4	19
Avg. Class Size	22.0	19.4	19.0	19.6	19.9	19.9
Woodland ES	3	4	4	3	3	17
Avg. Class Size	19.9	17.0	17.0	23.7	22.0	19.6
Worcester ES	3	4	4	3	3	17
Avg. Class Size	16.8	16.6	16.8	23.8	23.5	19.2
TOTAL	16	20	20	17	17	90
Avg. Class Size	21.8	18.3	18.3	22.2	21.9	19.9

Scenario 2: Rebalance, Full Day K

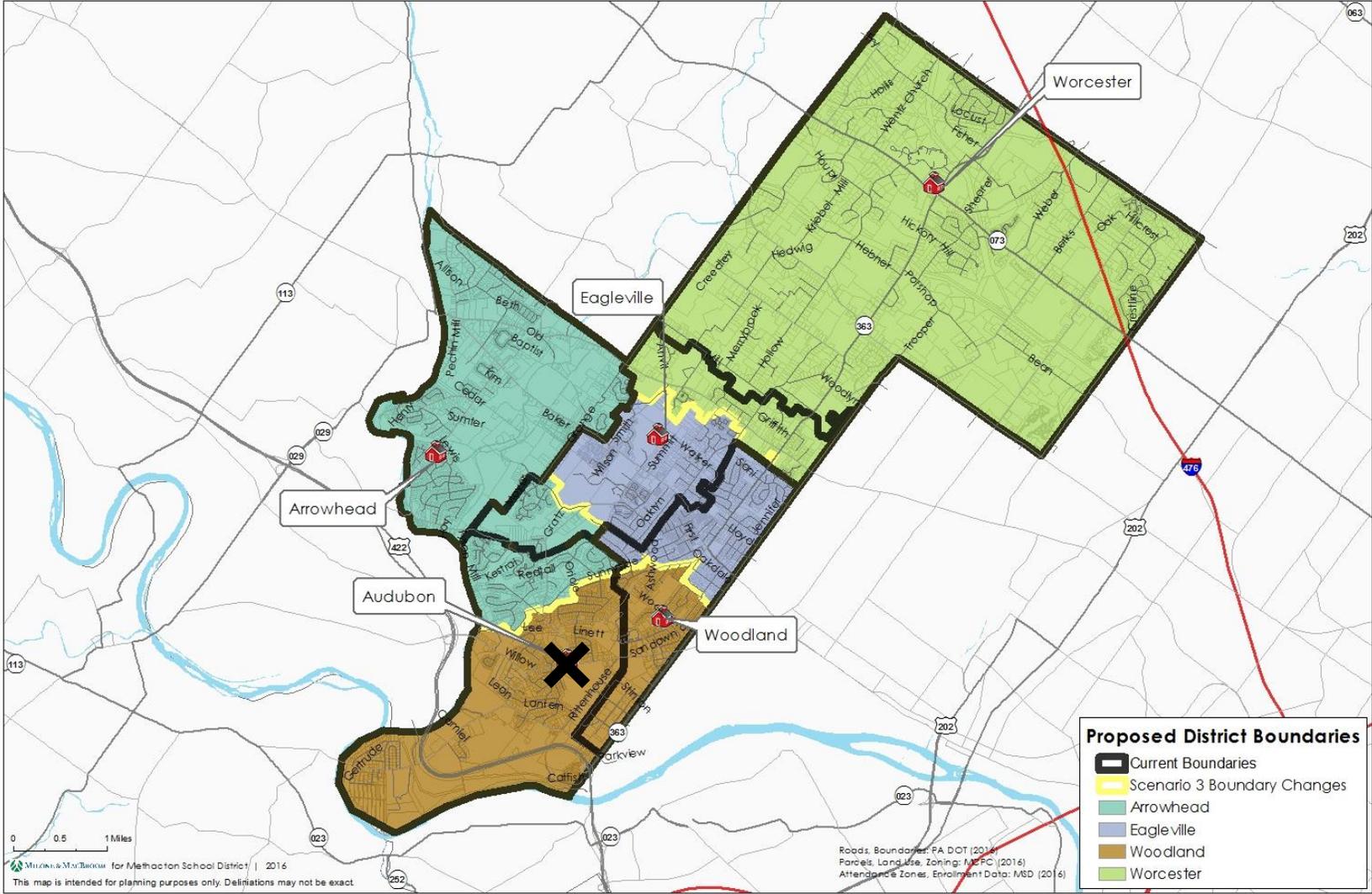
Scenario 1 & 2 Elementary Enrollment Projections (High Scenario), 2011-12 to 2026-27



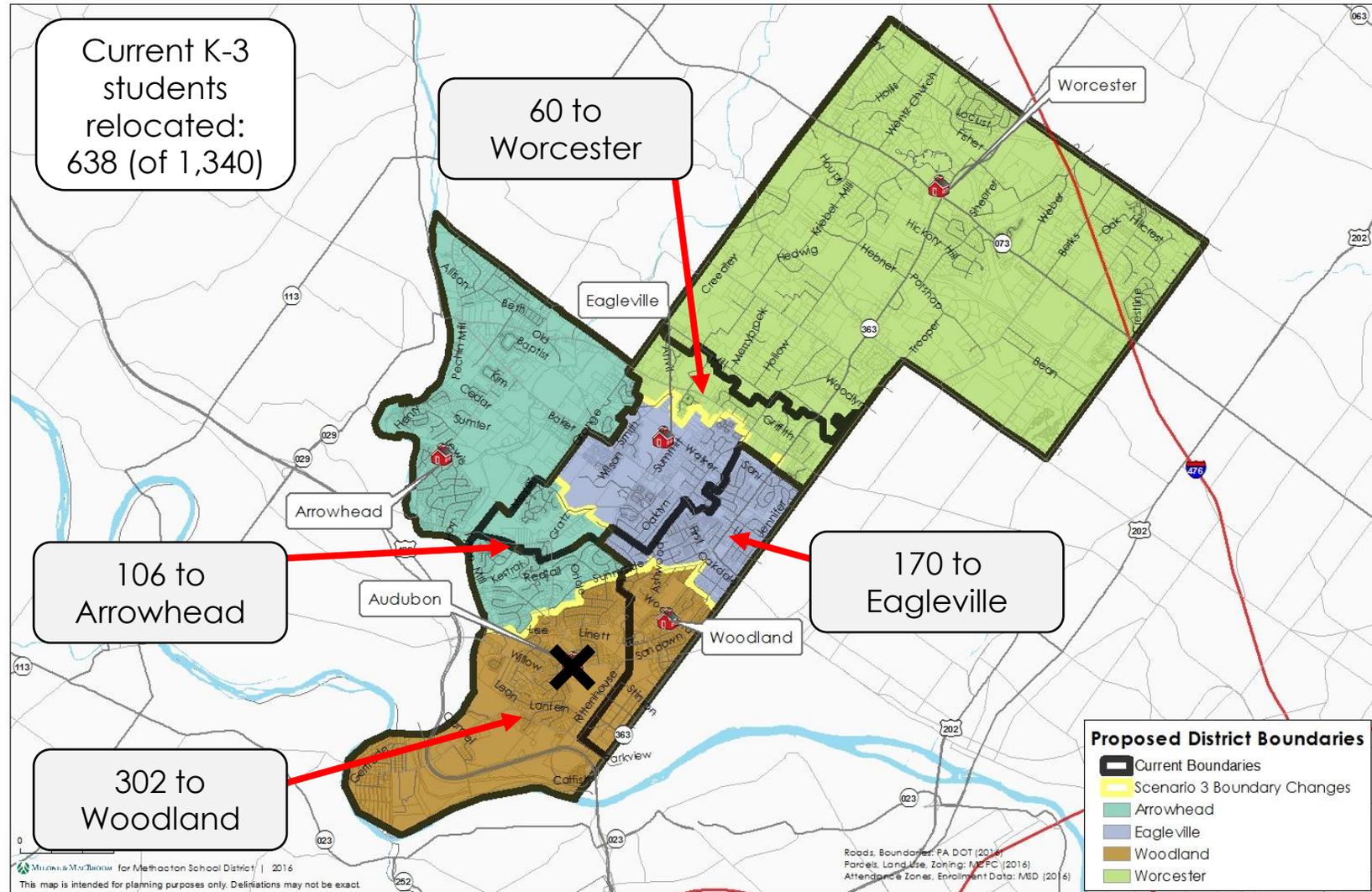
Scenarios 1 & 2: Rebalance

- Considerations
 - Limited disruption to existing attendance zones
 - Approximately 7% of students impacted
 - School enrollments balanced – greater parity in space available
 - All schools operate at or below ~400 students
 - Full day K is viable
 - Elementary building utilization not improved

Scenarios 3 & 4: Close Audubon



Scenarios 3 & 4: Close Audubon



Scenario 3: Close Audubon, ½ Day K

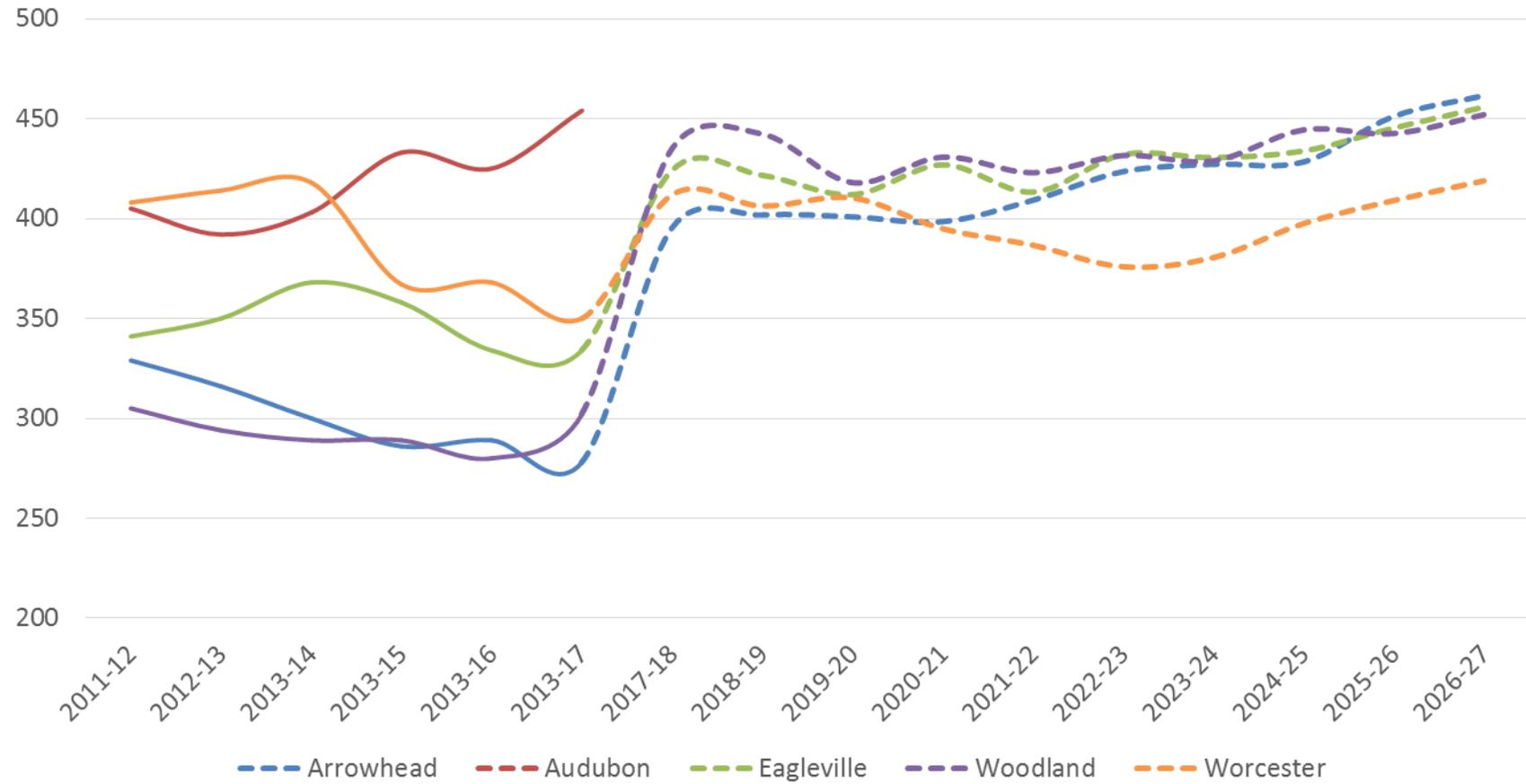
- Four-school alignment (close Audubon), continue ½ day K
- Worcester, Arrowhead expand; Eagleville takes up northern half of current Woodland zone, Woodland takes up majority of old Audubon attendance zone
- Current enrollments would result in 425-440 students per school, with utilization from 90% to 94% of target
- High scenario peak projections show individual buildings near capacity; district reaching 101% of target utilization (with district-wide programs included)

School	Max. Enrollment (2026-27)	Capacity*	Max. Utilization
Arrowhead	461	468	98.6%
Audubon			
Eagleville	456	468	97.4%
Woodland	452	488	92.7%
Worcester	419	448	93.4%

* Capacity reflects max capacity with all free rooms as grade-level instruction

Scenario 3: Close Audubon, 1/2 Day K

Scenario 3 Elementary Enrollment Projections (High Scenario), 2011-12 to 2026-27



Scenario 3: Close Audubon, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	56	80	93	86	111	426
Audubon ES	0	0	0	0	0	0
Eagleville ES	79	72	100	98	80	429
Woodland ES	76	84	108	89	82	439
Worcester ES	59	90	74	96	105	424
TOTAL	270	326	375	369	378	1,718

- Test of classroom needs based on **current (2016-17) enrollments** – a “what if” this scenario had been implemented for this year
- Adheres strictly to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under current (2016-17) enrollment, total classroom needs would be 78 (of 75) under this scenario – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	4	5	4	5	20
Avg. Class Size	18.7	20.0	18.6	21.5	22.2	20.3
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	4	5	4	4	19
Avg. Class Size	19.8	18.0	20.0	24.5	20.0	20.4
Woodland ES	2	4	5	4	4	19
Avg. Class Size	19.0	21.0	21.6	22.3	20.5	20.9
Worcester ES	2	5	4	4	5	20
Avg. Class Size	19.7	18.0	18.5	24.0	21.0	20.2
TOTAL	8	17	19	16	18	78
Avg. Class Size	19.3	19.2	19.7	23.1	21.0	20.5

Scenario 3: Close Audubon, 1/2 Day K

- Test of classroom needs based on **current (2016-17) enrollments** – a “what if” this scenario had been implemented for this year

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	56	80	93	86	111	426
Audubon ES	0	0	0	0	0	0
Eagleville ES	79	72	100	98	80	429
Woodland ES	76	84	108	89	82	439
Worcester ES	59	90	74	96	105	424
TOTAL	270	326	375	369	378	1,718

Methacton School District Projected Elementary School Classroom Needs, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	4	4	4	5	19
Avg. Class Size	18.7	20.0	23.3	21.5	22.2	21.3
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	4	4	4	4	18
Avg. Class Size	19.8	18.0	25.0	24.5	20.0	21.5
Woodland ES	2	4	5	4	4	19
Avg. Class Size	19.0	21.0	21.6	22.3	20.5	20.9
Worcester ES	2	5	3	4	5	19
Avg. Class Size	19.7	18.0	24.7	24.0	21.0	21.2
TOTAL	8	17	16	16	18	75
Avg. Class Size	19.3	19.2	23.4	23.1	21.0	21.2

With 2nd grade sections at up to 25 students

- **Slightly modifying parameters** for 2nd grade class size policy to reflect current practice shows **good fit with total classroom needs matching space available** (75 of 75 rooms)

Scenario 3: Close Audubon, ½ Day K

Methacton School District Elementary School Projected Enrollments, 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	57	68	83	96	91	395
Audubon ES	0	0	0	0	0	0
Eagleville ES	57	92	71	106	98	424
Woodland ES	64	89	84	108	89	435
Worcester ES	63	79	92	78	100	412
TOTAL	241	329	330	389	377	1,666

- Test of classroom needs based on **high projection scenario (2017-18)**
- Adheres strictly to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under projected enrollment next year, total classroom needs would be 77 (of 75) under this reorganization – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	4	4	4	4	18
Avg. Class Size	19.1	17.1	20.6	24.0	22.7	22.0
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	5	4	5	4	20
Avg. Class Size	18.9	18.4	17.7	21.2	24.5	21.2
Woodland ES	2	5	4	5	4	20
Avg. Class Size	21.4	17.9	21.1	21.7	22.1	21.8
Worcester ES	2	4	5	4	4	19
Avg. Class Size	20.9	19.8	18.4	19.6	24.9	21.7
TOTAL	8	18	17	18	16	77
Avg. Class Size	21.9	18.3	19.4	21.6	23.6	21.6

Scenario 3: Close Audubon, 1/2 Day K

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School	K	1	2	3	4	K-4th
Arrowhead ES	57	68	83	96	91	395
Audubon ES	0	0	0	0	0	0
Eagleville ES	57	92	71	106	98	424
Woodland ES	64	89	84	108	89	435
Worcester ES	63	79	92	78	100	412
TOTAL	241	329	330	389	377	1,666

- Test of classroom needs based on **high projection scenario (2017-18)**

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School	K	1	2	3	4	K-4th
Arrowhead ES	2	4	4	4	4	18
Avg. Class Size	19.1	17.1	20.6	24.0	22.7	22.0
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	5	3	5	4	19
Avg. Class Size	18.9	18.4	23.7	21.2	24.5	22.3
Woodland ES	2	5	4	5	4	20
Avg. Class Size	21.4	17.9	21.1	21.7	22.1	21.8
Worcester ES	2	4	4	4	4	18
Avg. Class Size	20.9	19.8	23.0	19.6	24.9	22.9
TOTAL	8	18	15	18	16	75
Avg. Class Size	21.9	18.3	22.0	21.6	23.6	22.2

With 2nd grade sections at up to 24 students

- **Slightly modifying parameters** for 2nd grade class size policy to reflect current practice shows **good fit with total classroom needs matching space available (75 of 75 rooms)**

Scenario 3: Close Audubon, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	77	93	95	97	99	461
Audubon ES	0	0	0	0	0	0
Eagleville ES	82	94	91	97	93	456
Woodland ES	81	94	94	93	90	452
Worcester ES	65	85	87	91	91	419
TOTAL	305	366	366	378	373	1,788

- Test of classroom needs based on **highest year of high projection scenario (2026-27)**
- Adheres strictly to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under projected enrollment next year, total classroom needs would be 78 (of 75) under this reorganization – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	5	5	4	4	20
Avg. Class Size	19.4	18.6	19.0	24.3	24.8	23.1
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	5	5	4	4	20
Avg. Class Size	20.4	18.8	18.1	24.1	23.2	22.8
Woodland ES	2	5	5	4	4	20
Avg. Class Size	20.3	18.8	18.8	23.4	22.4	22.6
Worcester ES	2	4	4	4	4	18
Avg. Class Size	21.6	21.2	21.7	22.7	22.9	23.3
TOTAL	8	19	19	16	16	78
Avg. Class Size	21.8	19.3	19.3	23.6	23.3	22.9

Scenario 3: Close Audubon, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	77	93	95	97	99	461
Audubon ES	0	0	0	0	0	0
Eagleville ES	82	94	91	97	93	456
Woodland ES	81	94	94	93	90	452
Worcester ES	65	85	87	91	91	419
TOTAL	305	366	366	378	373	1,788

- Test of classroom needs based on **highest year of high projection scenario (2026-27)**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	2	5	4	4	4	19
Avg. Class Size	19.4	18.6	23.7	24.3	24.8	24.3
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	2	5	4	4	4	19
Avg. Class Size	20.4	18.8	22.7	24.1	23.2	24.0
Woodland ES	2	5	4	4	4	19
Avg. Class Size	20.3	18.8	23.4	23.4	22.4	23.8
Worcester ES	2	4	4	4	4	18
Avg. Class Size	21.6	21.2	21.7	22.7	22.9	23.3
TOTAL	8	19	16	16	16	75
Avg. Class Size	21.8	19.3	22.9	23.6	23.3	23.8

With 2nd grade sections at up to 24 students

- **Slightly modifying parameters** for 2nd grade class size policy to reflect current practice shows **good fit with total classroom needs matching space available (75 of 75 rooms)**

Scenario 4: Close Audubon, Full Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	56	80	93	86	111	426
Audubon ES	0	0	0	0	0	0
Eagleville ES	79	72	100	98	80	429
Woodland ES	76	84	108	89	82	439
Worcester ES	59	90	74	96	105	424
TOTAL	270	326	375	369	378	1,718

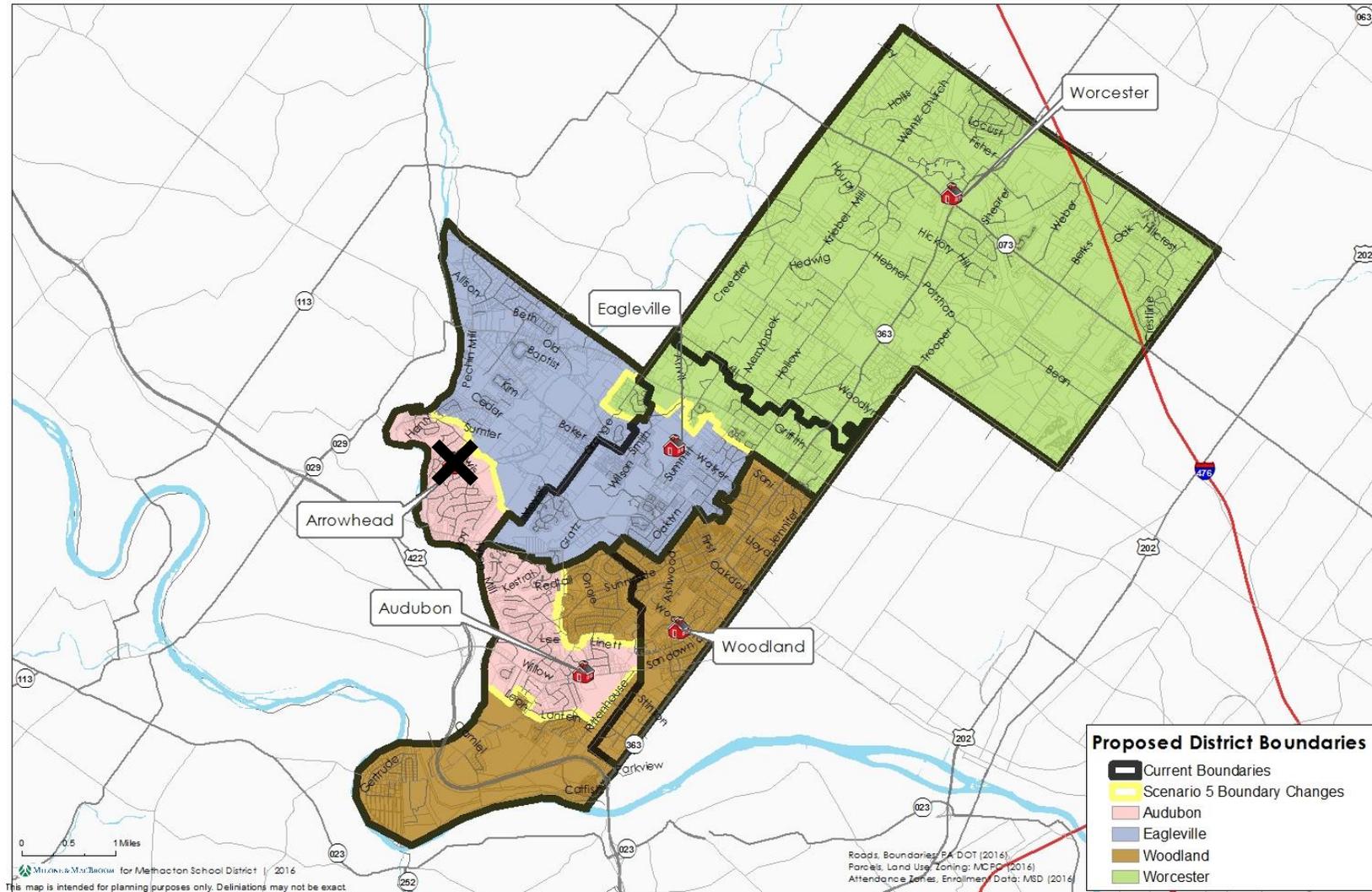
Methacton School District Projected Elementary School Classroom Needs (Full Day K), 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	3	4	5	4	5	21
Avg. Class Size	18.7	20.0	18.6	21.5	22.2	20.3
Audubon ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Eagleville ES	4	4	5	4	4	21
Avg. Class Size	19.8	18.0	20.0	24.5	20.0	20.4
Woodland ES	4	4	5	4	4	21
Avg. Class Size	19.0	21.0	21.6	22.3	20.5	20.9
Worcester ES	3	5	4	4	5	21
Avg. Class Size	19.7	18.0	18.5	24.0	21.0	20.2
TOTAL	14	17	19	16	18	84
Avg. Class Size	19.3	19.2	19.7	23.1	21.0	20.5

- Four-school district (close Audubon), implement Full Day K
- Same implementation as Scenario 3
- Space needs increased by 1-2 rooms per building
- Test fit for current year shows 84 rooms needed (75 available)
- High and medium scenarios show need exceeds capacity, with or without flexibility on grades 1 & 2 class sizes – **likely not viable**

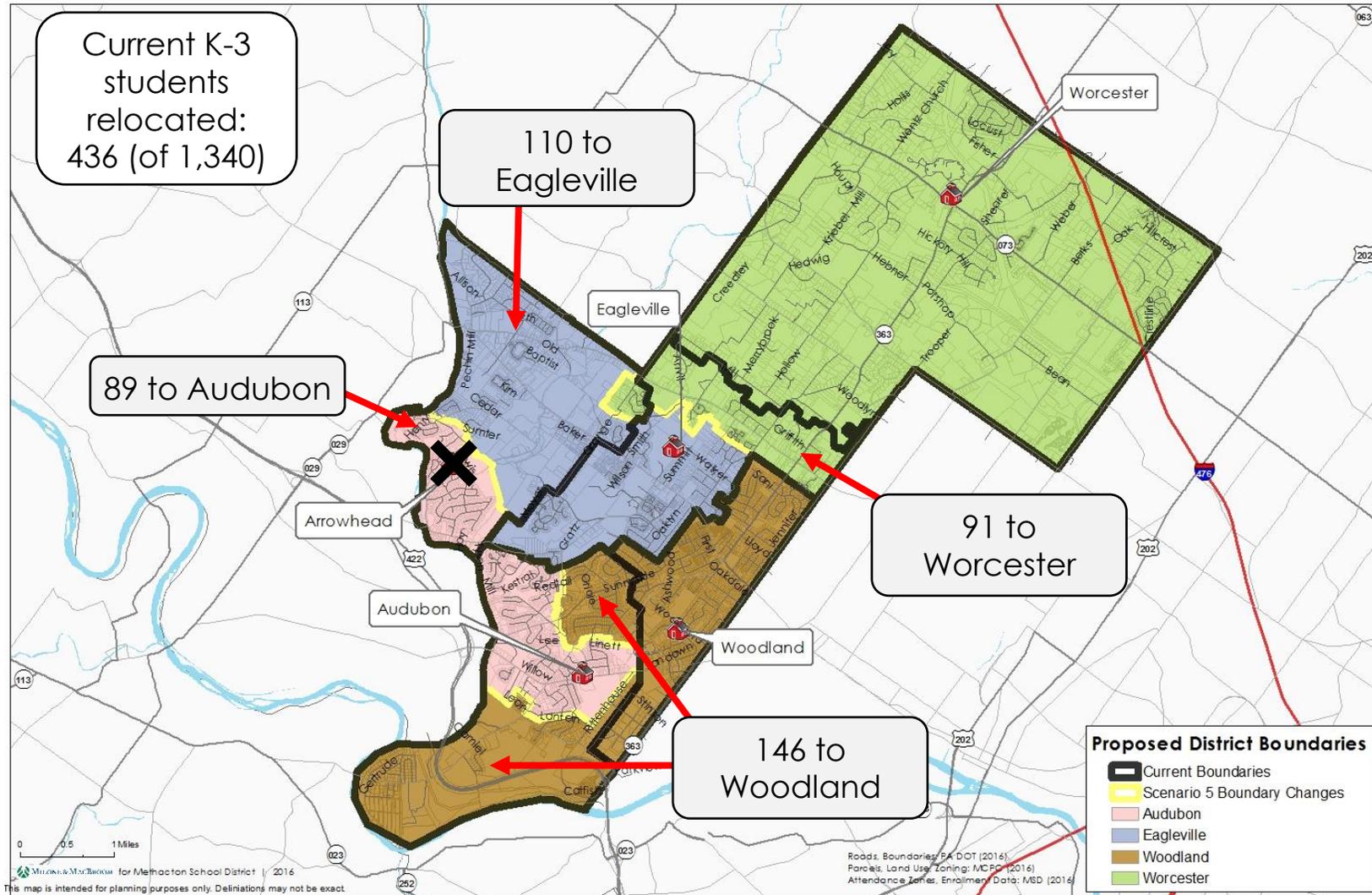
Scenarios 3 & 4: Close Audubon

- Considerations
 - Closing Audubon and implementing full-day K (Scenario 4) is not viable
 - Scenario 3 (half-day K) is a viable near-term and long-term option if current administrative flexibility in K-2 class sizes continues
 - Short move for majority of current Audubon students
 - Approximately 48% of students impacted
 - Highest enrollment scenario sees buildings operating at up to ~450 students and 100% of target utilization districtwide
 - Potential for greater operating efficiency

Scenarios 5 & 6: Close Arrowhead



Scenarios 5 & 6: Close Arrowhead



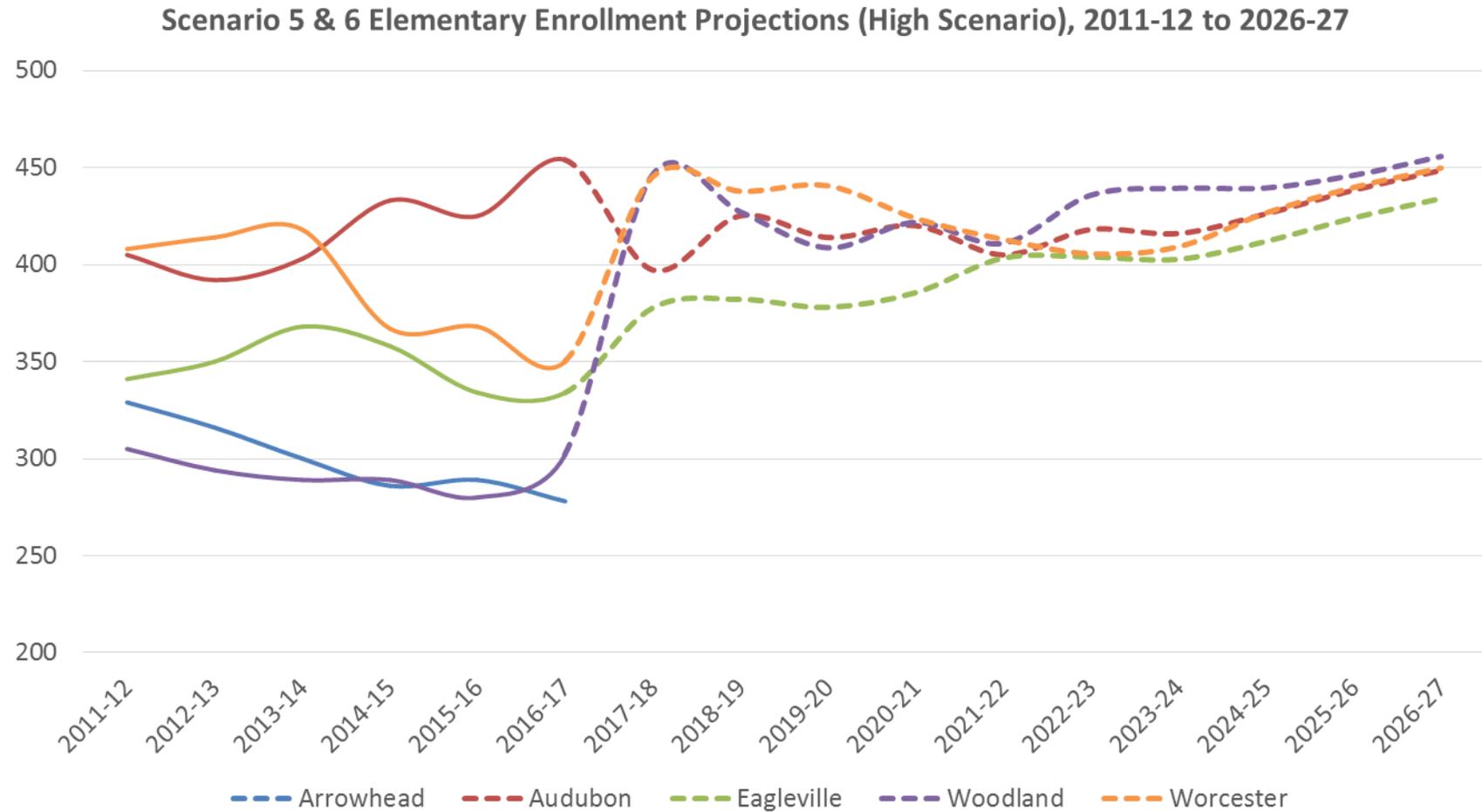
Scenario 5: Close Arrowhead, ½ Day K

- Four-school alignment (close Arrowhead), retain ½ day K
- Arrowhead divided between Eagleville, Audubon; Woodland serves former Audubon areas closest to Woodland/south of 422; Worcester expands south
- Current enrollment would range from 390 to 480 (highest enrollment at Woodland, which has greatest capacity)
- Applying peak year high projections to this scenario shows Worcester and district as a whole operating at 100% of target utilization

School	Max. Enrollment (2026-27)	Capacity*	Max. Utilization
Arrowhead	0		
Audubon	448	468	95.7%
Eagleville	433	468	92.6%
Woodland	455	488	93.2%
Worcester	452	448	100.9%

* Capacity reflects max capacity with all free rooms as grade-level instruction

Scenario 5: Close Arrowhead, 1/2 Day K



Scenario 5: Close Arrowhead, ½ Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	73	77	96	68	77	391
Eagleville ES	52	73	85	86	88	384
Woodland ES	79	78	113	109	104	483
Worcester ES	66	98	81	106	109	460
TOTAL	270	326	375	369	378	1,718

- Test of classroom needs based on **current (2016-17) enrollments** – a “what if” this scenario had been implemented for this year
- Adheres strictly to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under current (2016-17) enrollment, total classroom needs would be 79 (of 75) under this scenario – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	4	5	3	4	18
Avg. Class Size	18.3	19.3	19.2	22.7	19.3	19.6
Eagleville ES	2	4	4	4	4	18
Avg. Class Size	17.3	18.3	21.3	21.5	22.0	20.2
Woodland ES	2	4	6	5	5	22
Avg. Class Size	19.8	19.5	18.8	21.8	20.8	20.1
Worcester ES	2	5	4	5	5	21
Avg. Class Size	22.0	19.6	20.3	21.2	21.8	20.9
TOTAL	8	17	19	17	18	79
Avg. Class Size	19.3	19.2	19.7	21.7	21.0	20.2

Scenario 5: Close Arrowhead, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	73	77	96	68	77	391
Eagleville ES	52	73	85	86	88	384
Woodland ES	79	78	113	109	104	483
Worcester ES	66	98	81	106	109	460
TOTAL	270	326	375	369	378	1,718

- Test of classroom needs based on **current (2016-17) enrollments** – a “what if” this scenario had been implemented for this year

Methacton School District Projected Elementary School Classroom Needs, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	4	4	3	4	17
Avg. Class Size	18.3	19.3	24.0	22.7	19.3	20.6
Eagleville ES	2	3	4	4	4	17
Avg. Class Size	17.3	24.3	21.3	21.5	22.0	21.3
Woodland ES	2	4	5	5	5	21
Avg. Class Size	19.8	19.5	22.6	21.8	20.8	21.0
Worcester ES	2	4	4	5	5	20
Avg. Class Size	22.0	24.5	20.3	21.2	21.8	21.9
TOTAL	8	15	17	17	18	75
Avg. Class Size	19.3	21.7	22.1	21.7	21.0	21.2

With 1st and 2nd grade sections at up to 25 students

- **Slightly modifying parameters** for 1st and 2nd grade class size policy to reflect current practice shows **good fit with total classroom needs matching space available** (75 of 75 rooms)

Scenario 5: Close Arrowhead, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	57	89	80	98	72	396
Eagleville ES	68	61	72	87	90	377
Woodland ES	52	92	78	116	106	445
Worcester ES	65	87	100	88	109	449
TOTAL	241	329	330	389	377	1,666

- Test of classroom needs based on **high projection scenario (2017-18)**
- Adheres strictly to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under projected enrollment next year, total classroom needs would be 76 (of 75) under this reorganization – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	5	4	4	3	18
Avg. Class Size	18.9	17.7	20.0	24.5	24.2	20.8
Eagleville ES	2	3	4	4	4	17
Avg. Class Size	16.9	20.2	17.9	21.7	22.4	19.8
Woodland ES	2	5	4	5	5	21
Avg. Class Size	17.3	18.4	19.6	23.2	21.2	20.2
Worcester ES	2	4	5	4	5	20
Avg. Class Size	21.6	21.8	20.0	21.9	21.8	21.4
TOTAL	8	17	17	17	17	76
Avg. Class Size	18.5	19.4	19.4	22.9	22.2	20.6

Scenario 5: Close Arrowhead, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	57	89	80	98	72	396
Eagleville ES	68	61	72	87	90	377
Woodland ES	52	92	78	116	106	445
Worcester ES	65	87	100	88	109	449
TOTAL	241	329	330	389	377	1,666

- Test of classroom needs based on **high projection scenario (2017-18)**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2017-18						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	4	4	4	3	17
Avg. Class Size	18.9	22.2	20.0	24.5	24.2	22.0
Eagleville ES	2	3	4	4	4	17
Avg. Class Size	16.9	20.2	17.9	21.7	22.4	19.8
Woodland ES	2	5	4	5	5	21
Avg. Class Size	17.3	18.4	19.6	23.2	21.2	20.2
Worcester ES	2	4	5	4	5	20
Avg. Class Size	21.6	21.8	20.0	21.9	21.8	21.4
TOTAL	8	16	17	17	17	75
Avg. Class Size	18.5	20.6	19.4	22.9	22.2	20.8

With 1st grade sections at up to 23 students

- **Slightly modifying parameters** for 1st grade class size policy to reflect current practice shows **good fit with total classroom needs matching space available (75 of 75 rooms)**

Scenario 5: Close Arrowhead, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	75	90	92	94	97	448
Eagleville ES	78	90	88	89	89	433
Woodland ES	82	94	93	96	90	455
Worcester ES	70	92	93	100	98	452
TOTAL	305	366	366	378	373	1,788

- Test of classroom needs based on **highest year of high projection scenario (2026-27)**
- Assumes strict adherence to 22 (K-2) or 25 (gr. 3-4) class size targets
- Under projected enrollment next year, total classroom needs would be 79 (of 75) under this reorganization – **does not fit under high scenario and strict adherence to class size targets**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	5	5	4	4	20
Avg. Class Size	18.7	18.0	18.5	23.4	24.2	20.3
Eagleville ES	2	5	4	4	4	19
Avg. Class Size	19.6	17.9	21.9	22.3	22.1	20.6
Woodland ES	2	5	5	4	4	20
Avg. Class Size	20.4	18.9	18.7	23.9	22.5	20.7
Worcester ES	2	5	5	4	4	20
Avg. Class Size	17.5	18.4	18.5	24.9	24.5	20.6
TOTAL	8	20	19	16	16	79
Avg. Class Size	19.1	18.3	19.3	23.6	23.3	20.6

Scenario 5: Close Arrowhead, 1/2 Day K

Methacton School District Elementary School Projected Enrollments, 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	75	90	92	94	97	448
Eagleville ES	78	90	88	89	89	433
Woodland ES	82	94	93	96	90	455
Worcester ES	70	92	93	100	98	452
TOTAL	305	366	366	378	373	1,788

- Test of classroom needs based on **highest year of high projection scenario (2026-27)**

Methacton School District Projected Elementary School Classroom Needs (High Scenario), 2026-27						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	2	4	4	4	4	18
Avg. Class Size	18.7	22.5	23.1	23.4	24.2	22.4
Eagleville ES	2	4	4	4	4	18
Avg. Class Size	19.6	22.4	21.9	22.3	22.1	21.7
Woodland ES	2	4	4	4	4	18
Avg. Class Size	20.4	23.6	23.4	23.9	22.5	22.7
Worcester ES	2	4	4	4	4	18
Avg. Class Size	17.5	23.0	23.1	24.9	24.5	22.6
TOTAL	8	16	16	16	16	72
Avg. Class Size	19.1	22.9	22.9	23.6	23.3	22.4

With 1st and 2nd grade sections at up to 24 students

- **Slightly modifying parameters** for 1st and 2nd grade class size policy to reflect current practice shows **good fit with total classroom needs below the space available (72 of 75 rooms)**

Scenario 6: Close Arrowhead, Full Day K

Methacton School District Elementary School Projected Enrollments, 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Audubon ES	73	77	96	68	77	391
Eagleville ES	52	73	85	86	88	384
Woodland ES	79	78	113	109	104	483
Worcester ES	66	98	81	106	109	460
TOTAL	270	326	375	369	378	1,718

Methacton School District Projected Elementary School Classroom Needs (Full Day K), 2016-17						
School	K	1	2	3	4	K-4th
Arrowhead ES	0	0	0	0	0	0
Avg. Class Size	-	-	-	-	-	-
Audubon ES	4	4	5	3	4	20
Avg. Class Size	18.3	19.3	19.2	22.7	19.3	19.6
Eagleville ES	3	4	5	3	4	19
Avg. Class Size	17.3	18.3	17.0	28.7	22.0	20.2
Woodland ES	4	4	6	5	5	24
Avg. Class Size	19.8	19.5	18.8	21.8	20.8	20.1
Worcester ES	3	5	4	5	5	22
Avg. Class Size	22.0	19.6	20.3	21.2	21.8	20.9
TOTAL	14	17	20	16	18	85
Avg. Class Size	19.3	19.2	18.8	23.1	21.0	20.2

- Four-school district (close Arrowhead), implement full day K
- Same implementation as Scenario 5
- Space needs increased by 1-2 rooms per building
- Test fit for current year shows 85 rooms needed (75 available)
- High and medium scenarios show need exceeds capacity, with or without flexibility on grades 1 & 2 class sizes – **likely not viable**

Scenarios 5 & 6: Close Arrowhead

- Considerations
 - Consolidation and Full Day K (Scenario 6) not viable
 - Scenario 5 is viable with current administrative flexibility on class sizes
 - Projected enrollments well-balanced b/t buildings
 - 33% of students impacted (fewer than Scn. 3 or 4)
 - Highest enrollment scenario sees buildings operating at up to ~450 students and 100% of target utilization districtwide
 - Less compact/neighborhood-oriented districts
 - Potential for greater operating efficiency

Scenario 7: Two Closures

- Close Audubon and Arrowhead
- Even under low-enrollment projection scenario, an absolute minimum of ~65 classrooms would be needed districtwide for a projected low of 1,500 K-4 students
- Closing two buildings would leave only 55 instructional classrooms available at the remaining three buildings, with a capacity of 1,305 students
- **Further investigation of this option without grade reconfiguration is not recommended**

Scenario 8: Two Closures, Grade Reconfig.

- Close Arrowhead and Audubon and reconfigure remaining elementary buildings as K-3 schools
- K-3 enrollment under last four years of high scenario and last two years of medium scenario is projected above the 1,305 seat capacity of remaining buildings with/without full-day K
 - Maximum utilization under the high projection scenario is 108% of target
- **Three-building alignment is not feasible without building expansion(s)** at one or more remaining schools

Year	K-3 Projections		
	High	Mid	Low
2016-17	1340	1340	1340
2017-18	1289	1285	1286
2018-19	1267	1242	1219
2019-20	1277	1249	1196
2020-21	1276	1231	1161
2021-22	1294	1251	1191
2022-23	1286	1245	1184
2023-24	1318	1272	1197
2024-25	1357	1297	1207
2025-26	1391	1316	1205
2026-27	1415	1319	1204

Scenario 8: Two Closures, Grade Reconfig.

Three options were examined for grade reconfiguration (bringing 4th grade to Skyview and operating a building at one additional grade relative to current configuration)

- **Grades 4-6 at Skyview**, 7-8 at Arcola, 9-12 at MHS
- Grades 4-5 at Skyview, **6-8 at Arcola**, 9-12 at MHS
- Grades 4-5 at Skyview, 6-7 at Arcola, **8-12 at MHS**

Scenario 8: Two Closures, Grade Reconfig.

Option 1: Grade 4-6 at Skyview

- Skyview building capacity: 876 students
 - Elementary school model precludes any large efficiency gains from scheduling
- Grade 4-6 enrollment stands at 1,119 and is projected to increase for several year
- Projected enrollments consistently exceed capacity under all scenarios – **not viable**

Year	4-6 Projections		
	High	Mid	Low
2016-17	1119	1119	1119
2017-18	1122	1123	1126
2018-19	1179	1167	1173
2019-20	1172	1131	1151
2020-21	1170	1118	1134
2021-22	1089	1034	1033
2022-23	1095	1047	1024
2023-24	1069	1014	986
2024-25	1078	1029	1007
2025-26	1058	1012	1002
2026-27	1082	1035	1017

Scenario 8: Two Closures, Grade Reconfig.

Option 2: Grade 6-8 at Arcola

- Arcola building capacity: 1,290 students at 90% target efficiency
 - Scheduling rooms for use for entire day provides additional capacity relative to current model (used for 6 of 8 periods)
 - Full-day vs. traditional scheduling can adjust as enrollment rises and falls
 - Co-location with Skyview provides flexibility in providing teacher prep space
- Middle school model *may* be able to support 95% target utilization, which raises capacity to 1,361 students (true maximum achievable)
 - Scheduling to this capacity will be administratively challenging

Year	6-8 Projections		
	High	Mid	Low
2016-17	1176	1176	1176
2017-18	1168	1176	1171
2018-19	1135	1138	1122
2019-20	1159	1151	1129
2020-21	1216	1195	1176
2021-22	1188	1149	1153
2022-23	1165	1128	1136
2023-24	1084	1042	1035
2024-25	1090	1055	1026
2025-26	1065	1022	989
2026-27	1073	1037	1009

Scenario 8: Two Closures, Grade Reconfig.

Option 2: Grade 6-8 at Arcola

- Grade 6-8 enrollment currently at 1,176 and is expected to range from 1,216 to 1,065 under high scenario
- Relative to capacity of 1,290, maximum projected utilization is 94% of target
- **Viable across projection horizon** with shared room model
 - Will require ongoing adjustments to scheduling to make best use of space
 - Projected enrollment declines in latter half of horizon expected to relax space needs

Year	6-8 Projections		
	High	Mid	Low
2016-17	1176	1176	1176
2017-18	1168	1176	1171
2018-19	1135	1138	1122
2019-20	1159	1151	1129
2020-21	1216	1195	1176
2021-22	1188	1149	1153
2022-23	1165	1128	1136
2023-24	1084	1042	1035
2024-25	1090	1055	1026
2025-26	1065	1022	989
2026-27	1073	1037	1009

Scenario 8: Two Closures, Grade Reconfig.

Option 3: Grade 8-12 at High School

- High School building capacity: 2,086 students at 90% target efficiency
 - Scheduling rooms for use for entire day provides additional capacity relative to current model
 - Rooms are available to be reprogrammed for teacher prep space under this model
 - ‘School-within-a-school’ area identified
- Re-use of existing spaces for teacher prep would be required under this model—detailed scheduling plan required to ensure viability

Year	8-12 Projections		
	High	Mid	Low
2016-17	1954	1954	1954
2017-18	1974	1981	1967
2018-19	1964	1964	1921
2019-20	1959	1946	1882
2020-21	2004	1985	1894
2021-22	2012	2003	1909
2022-23	1977	1969	1891
2023-24	1953	1930	1872
2024-25	1946	1925	1874
2025-26	1886	1853	1804
2026-27	1866	1823	1770

Scenario 8: Two Closures, Grade Reconfig.

Option 3: Grade 8-12 at High School

- Grade 8-12 enrollment currently at 1,954; high scenario projects growth to peak of 2,012 students
- Peak projected enrollment yields utilization of 96% of target
- **May be viable** from space standpoint, but projected enrollment increases indicate space needs would be close to maximum capacity
 - Detailed scheduling tests needed to determine if program be implemented

Year	8-12 Projections		
	High	Mid	Low
2016-17	1954	1954	1954
2017-18	1974	1981	1967
2018-19	1964	1964	1921
2019-20	1959	1946	1882
2020-21	2004	1985	1894
2021-22	2012	2003	1909
2022-23	1977	1969	1891
2023-24	1953	1930	1872
2024-25	1946	1925	1874
2025-26	1886	1853	1804
2026-27	1866	1823	1770

Scenario 8: Two Closures, Grade Reconfig.

- Considerations
 - Adoption of K-3 model would not reduce lower elementary enrollments enough to support closing two buildings without building expansion(s)
 - Skyview **cannot support three grade model**
 - Arcola **can support three grade model** through scheduling efficiencies
 - Methacton High School **could support five grade model** through scheduling efficiencies – requires close look at scheduling test-fit
 - For Arcola and MHS options, substantial work needed to design workable deployment for higher-efficiency program

Discussion & Next Steps

- We are asking the Board to narrow the range of options moving forward
- We anticipate a public forum to gain input on the narrowed options
- Public feedback and vetting from a transportation standpoint will inform any refinements as we work towards a preferred option

Additional Capacity Material

Skyview

Type	Homeroom Eligible	Capacity	Total Seats
Regular Ed	31	25	775
Learning Support	8	0	0
Autistic Support	1	8	8
Communications	1	15	15
Gifted Ed	2	0	0
Reading	1	0	0
Media Center	1	0	0
Open Rooms	7	25	175

Total Seats (with 90% target utilization)

876

Additional Capacity Material

Arcola

Type	Homeroom Eligible	Dedicated	Capacity	Total Seats
Regular Ed	27		25	675
World Lang.	3		25	75
Science Labs	8		25	200
Learning Support	7		25	175
Autistic Support	1		8	8
Art		2	25	50
Music		3	25	75
Tech Ed		2	25	50
FCS		3	25	75
Open Rooms	2		25	50

Total Seats (with 90% target utilization)

1290

Total Seats (with 95% target utilization)

1361

Additional Capacity Material

High School

Room Size	Homeroom Eligible		Capacity	Total Seats
Reg.Ed. Smallest	6		20	120
Reg. Ed. Medium	16		25	400
Reg. Ed. Large	31		30	930
Science Labs	17		24	408
Learning Support	4		25	100
Autistic/LSS	4		0	0
Prep for Success	1		0	0
Gifted Ed.	1		0	0
Testing Center	1		0	0
Art		4	30	120
Music		3	40	120
Tech Ed		2	30	60
FCS		2	30	60

Total Seats (*with 90% target utilization*)

2086