Visioning Board Meeting (cont’d)

Presented to: Flint Community Schools
Presentation Overview

Demographics & Enrollment Trends

Demographics & Enrollment Take-aways

Preferred Cohort Combinations

- PK-5, 6-8, 9-12
- PK-6, 7-9, 10-12
- PK-6, 7-12

Facilities Overview

Visioning for the Future
Demographics & Trends
Demographics & Impact to Enrollment & Budgets

U.S. fertility hit all-time low in 2016 ... and 2006 ... and 1976

Michigan’s birth rate hits record low.
What’s going on?

Michigan birth rate per 1,000 residents, 1900 to 2018
Demographics & Trends

Michigan Live Births by County of Residence*

2022 Live Births are Estimates

Grades 9 - 12  6 - 8  K – 5  Age 0 - 5 Cohort

Number of Live Births


GENESEE  3 per. Mov. Avg. (GENESEE)
Enrollment Projection

ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD
& Adjusted to Community Demographic Trends

Educational Agency Name: Flint Community Schools
County: GENESEE

Grade Pattern Compilation

Historical  Projected

Pupils


K - 5  6 - 8  9 - 12  3 per. Mov. Avg. (K - 5)  3 per. Mov. Avg. (6 - 8)  3 per. Mov. Avg. (9 - 12)
## Enrollment Projection

### Enrollment Projection Using Cohort Survival Method & Adjusted to Community Demographic Trends

**Educational Agency Name:** Flint Community Schools  
**County:** GENESSEE

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<td>K% Birth</td>
<td>8.85%</td>
<td>8.62%</td>
<td>9.11%</td>
<td>7.69%</td>
<td>3.50%</td>
<td>6.21%</td>
<td>5.92%</td>
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<td>6.73%</td>
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### Historical Data

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### Projection Data

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### Notes:
- Projections for Special Education are based on the three (3) year averaging trends, directly related to K-12 totals, and not affected by community demographics.
- Enrollment Projections are intended for use in capacity planning and resource allocation.

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*Projections reflect community demographic growth rates and are adjusted for known shifts in student demographics.*

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*2022 Live Births are ESTIMATES Anticipated Non-Historical Factor: 0.01%*
# Enrollment Projections

**Enrollment Projection Using Cohort Survival Method**

& Adjusted to Community Demographic Trends

<table>
<thead>
<tr>
<th>Educational Agency Name:</th>
<th>Flint Community Schools</th>
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<tbody>
<tr>
<td>County:</td>
<td>GENESEE</td>
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<table>
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<th>Grade Pattern Compilation</th>
<th>Projection Data</th>
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<td>K-1</td>
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<tr>
<td>K-2</td>
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<tr>
<td>K-3</td>
<td>1,090</td>
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<td>K-4</td>
<td>1,337</td>
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**District Wide (All Pupils)**

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<th>Historical Data</th>
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<td>K-2</td>
<td>1,327</td>
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<td>K-3</td>
<td>1,739</td>
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<td>789</td>
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<td>15-16</td>
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FCS Student Residency
Enrollment/Capacity/Utilization Percentage

- **Southwestern Classical Academy**: Current Enrollment 470 / Total Capacity 900 / Utilization Percentage 52%
- **Accelerated Learning Academy**: Current Enrollment 155 / Total Capacity 275 / Utilization Percentage 56%
- **Holmes STEM Academy**: Current Enrollment 346 / Total Capacity 775 / Utilization Percentage 45%
- **Potter Elementary**: Current Enrollment 215 / Total Capacity 550 / Utilization Percentage 39%
- **Pierce Elementary**: Current Enrollment 122 / Total Capacity 225 / Utilization Percentage 54%
- **Neithercut Elementary**: Current Enrollment 180 / Total Capacity 250 / Utilization Percentage 72%
- **Freeman Elementary**: Current Enrollment 259 / Total Capacity 375 / Utilization Percentage 69%
- **Eisenhower Elementary**: Current Enrollment 225 / Total Capacity 275 / Utilization Percentage 82%
- **Durant-Tuuri-Mott Elementary**: Current Enrollment 451 / Total Capacity 600 / Utilization Percentage 75%
- **Doyle Ryder Elementary**: Current Enrollment 177 / Total Capacity 625 / Utilization Percentage 28%
- **Brownell STEM Academy**: Current Enrollment 287 / Total Capacity 400 / Utilization Percentage 72%

0 200 400 600 800 1000 1200 1400 1600

Current Enrollment | Total Capacity | Utilization Percentage
### 10 year C.I.P. / Cost per Square Foot

(Represents $177M to $212M of deferred capital renewal)

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<tr>
<th>School</th>
<th>10 Year CIP</th>
<th>Cost per S.F.</th>
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<tbody>
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<td>Southwestern Classical Academy</td>
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<td>Accelerated Learning Academy</td>
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<td>Holmes STEM Academy</td>
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<td>$205</td>
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<tr>
<td>Potter Elementary</td>
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<td>Brownell STEM Academy</td>
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<td>$272</td>
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</table>
Demographics & Enrollment Take-aways
Demographic & Enrollment Key Take-aways

Pupil Enrollment and Utilization Considerations:

• Flint Community Schools total enrollment has decreased from 4,892 in 2016 to 2,823 in 2022. The approximately 2,069 less students represents a 42% decrease in the past 6 years.

• Flint Community Schools overall building utilization is approximately 55%. The following is the average by grade cohort breakdown for reference:
  • Elementary Schools: 58%
  • Middle School: 45%
  • High Schools: 53%

• Flint Community Schools building utilization of 55% is significantly less than the 85% as recommended by the State of Michigan
Demographic & Enrollment Key Take-aways

Facility and Cost Considerations:

• In review of peer districts, the average square feet per student is 168 s.f. FCS has significantly more square feet per student with an average of 284 s.f.

• Based on the FCS’ 2022 student enrollment of 2,823, this equates to approximately 450,830 of additional square footage (925,000 sf total) that FCS operates when compared to FCS’ peers.

• Based on a range of operational costs of approximately $8 to $10 per square foot (maintenance, insurance, inspections, testing, building specific personnel costs, etc.), for FCS’ additional 450,830 square feet this equates to approximately $3,600,000 to $4,500,000 per year.

• If FCS were to close just (4) of it’s (12) buildings being operated, this equates to approximately 195,436 of additional square feet that can be reduced and equates to approximately $1,560,000 to $1,950,000 per year.
# Demographic & Enrollment Key Take-aways

## Financial Considerations:

<table>
<thead>
<tr>
<th></th>
<th>FY 23/24</th>
<th>FY 24/25</th>
<th>FY 25/26</th>
<th>FY 26/27</th>
<th>FY 27/28</th>
<th>Total</th>
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<td>Projected Enrollment</td>
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<td>2,570</td>
<td>2,449</td>
<td>2,357</td>
<td>2,334</td>
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<tr>
<td>Decrease (from previous year)</td>
<td>-136</td>
<td>-117</td>
<td>-121</td>
<td>-92</td>
<td>-23</td>
<td>489 less students</td>
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<td>Foundation Allowance*</td>
<td>$9,608</td>
<td>$9,608</td>
<td>$9,608</td>
<td>$9,608</td>
<td>$9,608</td>
<td>$16,506,544 (approximate)</td>
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<tr>
<td>Impact to General Fund (compounds each subsequent year)</td>
<td>$ (1,306,688)</td>
<td>$ (2,430,824)</td>
<td>$ (3,593,392)</td>
<td>$ (4,477,328)</td>
<td>$ (4,698,312)</td>
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<tr>
<td>FCS Additional Square Footage (SF)**</td>
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* Denotes expected FCS Foundation Allowance (up from $9,150 in FY22/23)

** Denoted SF does not account for the decrease of an additional 489 students in 5 years

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## Demographic & Enrollment Key Take-aways

### Financial Considerations:

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<th></th>
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<td>Cost to Operate Add. SF ($8 per SF)</td>
<td>$1,563,488</td>
<td>$1,563,488</td>
<td>$1,563,488</td>
<td>$1,563,488</td>
<td>$1,563,488</td>
<td>$7,817,440</td>
</tr>
<tr>
<td>Cost to Operate Add. SF ($10 per SF)</td>
<td>$1,954,360</td>
<td>$1,954,360</td>
<td>$1,954,360</td>
<td>$1,954,360</td>
<td>$1,954,360</td>
<td>$9,771,800</td>
</tr>
</tbody>
</table>

* Denotes expected FCS Foundation Allowance (up from $9,150 in FY22/23)

** Denoted SF does not account for the decrease of an additional 489 students in 5 years

Total Range of 5-year Impact to General Fund |

$24,323,984 - $26,278,344

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Preferred Cohort Combinations

Cohort Combination 1

- PK-5 cohort: 1,486 – 1,569 scholars  \(\rightarrow\)  (3) x 650 scholars or (4) x 500 scholars
- 6-8 cohort: 387 - 438 scholars  \(\rightarrow\)  (1) x 500 scholars
- 9-12 cohort: 300 – 500 scholars  \(\rightarrow\)  (1) x 600 scholars

Cohort Combination 2

- PK-6 cohort: 1,664 – 1,752 scholars  \(\rightarrow\)  (3) x 650 scholars or (4) x 500 scholars
- 7-9 cohort: 343 – 410 scholars  \(\rightarrow\)  (1) x 500 scholars
- 10-12 cohort: 168 – 343 scholars  \(\rightarrow\)  (1) x 500 scholars

Cohort Combination 3

- PK-6 cohort: 1,664 – 1,752 scholars  \(\rightarrow\)  (3) x 650 scholars or (4) x 500 scholars
- 7-12 cohort: 511-753 scholars  \(\rightarrow\)  (1) x 800 scholars

(4-5) Facilities Required
Facilities Overview
Total Facilities Portfolio

Flint Community Schools

All Owned Properties Overview Map

Map Legend
- Elementary School
- High School
- Middle School
- Buildings not in Operation

Operational: 943,000 sf on 145 acres. Non-operational: 2.26M sf on 308 acres
Facilities Overview

Flint Community Schools

Schools in Operation Overview Map

Map Legend
- Elementary School
- High School
- Middle School

Durant-Tuuri Mott
(106,500 sf / 12.4 acres)

Holmes MS (Brownell)
(138,000 sf / 23 acres)

Potter Elem
(65,000 sf / 12 acres)

Doyle-Ryder
(74,000 sf / 6 acres)

Pierce Elem
(43,124 sf / 5.32 acres)

Eisenhower Elem
(52,047 sf / 6.39 acres)

Accelerated Learning Academy
(46,500 sf / 10 acres)

Neithercut Elem
(44,315 sf / 8.24 acres)

Southwestern Academy
(264,000 sf / 51 acres)

Freeman Elem
(51,090 sf / 8.03 acres)
Consolidation Recommendations

Phase 1 – Close (2) Elementary Schools
Consolidation – Phase 1

Elementary Capacities

- Brownell STEM Academy → 400 scholars
- Doyle Ryder Elementary → 625 scholars
- Durant-Tuuri Mott Elementary → 600 scholars
- Freeman Elementary → 375 scholars
- Neithercut Elementary → 250 scholars
- Potter Elementary → 550 scholars

2,800 Total Scholars

- 85% Utilization → 2,380 Total Scholars

Elementary 5-year Projection

- Building Enrollment – Feb 2023 → 1,916 scholars
- K-5 cohort projection → 1,486 to 1,560 scholars
- K-6 cohort projection → 1,664 to 1,752 scholars
- Add Pre-K / ECE & Special Ed → 275 to 350 scholars (district-wide)
Consolidation – Phase 1

Secondary Capacities

- Holmes STEM Academy → 775 scholars
- Southwestern Classical Academy → 900 scholars
- Accelerated Learning Academy → 275 scholars

85% Utilization → 1,677 Total Scholars

Secondary 5-year Projection

- Total Building Enrollment – Feb 2023 → 971 scholars
- 6-8 cohort projection → 387 to 438 scholars
- 7-8 cohort projection → 208 to 256 scholars
- 9-12 cohort projection → 303 to 497 scholars
- 6-12 cohort projection → 690 to 935 scholars
- 7-12 cohort projection → 511 to 753 scholars
- Add Pre-K / ECE & Special Ed → 275 to 350 scholars (district-wide)
Consolidation Recommendations

Phase 2 – Close (1) additional Elementary & the Administration Building
Consolidation – Phase 2

Elementary Capacities

- Brownell STEM Academy → 400 scholars
- Doyle Ryder Elementary → 625 scholars
- Durant-Tuuri Mott Elementary → 600 scholars
- Freeman Elementary → 375 scholars
- Potter Elementary → 550 scholars

2,550 Total Scholars

85% Utilization → 2,167 Total Scholars

Elementary 5-year Projection

- Building Enrollment – Feb 2023 → 1,916 scholars
- K-5 cohort projection → 1,486 to 1,560 scholars
- K-6 cohort projection → 1,664 to 1,752 scholars
- Add Pre-K / ECE & Special Ed → 275 to 350 scholars (district-wide)
Consolidation – Phase 2

Secondary Capacities

- Holmes STEM Academy → 775 scholars
- Southwestern Classical Academy → 900 scholars
- Accelerated Learning Academy → 275 scholars

85% Utilization → 1,677 Total Scholars

Secondary 5-year Projection

- Total Building Enrollment – Feb 2023 → 971 scholars
- 6-8 cohort projection → 387 to 438 scholars
- 7-8 cohort projection → 208 to 256 scholars
- 9-12 cohort projection → 303 to 497 scholars
- 6-12 cohort projection → 690 to 935 scholars
- 7-12 cohort projection → 511 to 753 scholars
- Add Pre-K / ECE & Special Ed → 275 to 350 scholars (district-wide)
Look beyond consolidation—vision for the future?

Phase 3 – Additional closures, consolidation & building right-sizing?
Looking forward – vision for the future?

Phase 3 – Repurpose building(s)? Consolidate MS & HS?

Map Legend
- Elementary School
- High School
- Middle School
- Middle/High School
- Alternative Use
- Proposed Closure

Holmes PK-6 Academy
(130,800 sf / 23 acres)

Potter Elem
(65,000 sf / 12 acres)

Durant-Tuuri Mott
(106,500 sf / 12.4 acres)

Doyle-Ryder
(74,800 sf / 6 acres)

Southwestern Academy
(264,000 sf / 51 acres)

Freeman Elem
(51,080 sf / 8.03 acres)

Neithercut Elem
(44,315 sf / 8.24 acres)

New Central MS/HS
(180,000 sf / 27.25 acres)

Accelerated Learning Academy
(46,500 sf / 10 acres)

Phase 3 – Repurpose building(s)? Consolidate MS & HS?

Admin. Bldg.
Phase 3
Repurpose building(s)? Consolidate MS & HS?
Vision for FCS – Phase 3

Elementary Capacities

- Holmes STEM Academy → 775 scholars
- Durant-Tuuri Mott Elementary → 600 scholars
- Freeman Elementary → 375 scholars
- Potter Elementary → 550 scholars

85% Utilization → 1,955 Total Scholars

Elementary 5-year Projection

- Building Enrollment – Feb 2023 → 1,916 scholars
- K-5 cohort projection → 1,486 to 1,560 scholars
- K-6 cohort projection → 1,664 to 1,752 scholars
- Add Pre-K / ECE & Special Ed → 275 to 350 scholars (district-wide)
Vision for FCS – Phase 3

Secondary Capacities

- New Central MS / HS or
  → 1,000 scholars
- Southwestern Classical Academy
  → 900 scholars

  1,000 Total Scholars

- 85% Utilization
  → 850 Total Scholars

Secondary 5-year Projection

- Total Building Enrollment – Feb 2023
  → 971 scholars
- 6-8 cohort projection
  → 387 to 438 scholars
- 7-8 cohort projection
  → 208 to 256 scholars
- 9-12 cohort projection
  → 303 to 497 scholars
- 6-12 cohort projection
  → 690 to 935 scholars
- 7-12 cohort projection
  → 511 to 753 scholars
- Add Pre-K / ECE & Special Ed
  → 275 to 350 scholars (district-wide)
Questions/Answers
Helping to Plan the Future

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