

July 2015 Update to Town Council



Saxe Building Committee
Proposed Renovations and Additions

Saxe Building Committee

Members:

Penny Rashin (Chair)

Jim Beall (Vice Chair)

Ken Campbell (Sec.)

Molly Ludtke

Amy Murphy Carroll

Alan Sneath

Bill Walbert

Roger Williams

Advisory Members (Non-Voting):

Sangeeta Appel

Hazel Hobbs

Bryan Luizzi

Greg Macedo

Bob Willoughby

Owner's Rep: Gene Torone,
SLAM Construction Services

Architect: Jim LaPosta, JCJ
Architecture

SBC Project Recommendation

Saxe Building Project has 3 key parts:

- Renovate the 57 year old Auditorium
- Right size the overcrowded music rooms and add key storage for the auditorium and music instruments
- Build a 12 classroom addition on the northwest corner of Saxe campus to meet needs created by enrollment increases and program changes

Project Schedule

- Building Committee formed – August 2014
- SLAM does Auditorium/Music Room Feasibility Study - Oct 2014-Jan 2015
- Board of Selectmen expands scope of Building Committee to analyze classroom needs - Jan 2015
- SLAM does Classroom Needs Analysis – Feb to April 2015
- Project recommendation made by Building Committee – April 2015
- JCJ Architecture selected as project architect – April 2015
- Board of Education approves recommended project – May 2015
- Reports on Project and Recommendation to Board of Finance (4/14, 5/6, 6/17 & 7/14) and Town Council (4/16, 5/20, 6/17 & 7/15)
- BOF & TC approve pre-construction funds of \$750K –May 2015

Project Schedule (continued)

- Schematic design – June 2015
- EDO 49 filed to start reimbursement process – June 29, 2015
- Design development, construction documents and final cost estimates – July to Sept 2015
- Town funding approvals – Sept/Oct 2015
- File application (EDO 42) with State for potential reimbursement and permission to bid – Oct 2015
- Bidding and Award- Jan – Feb 2016
- Construction Staging – March – May 2016
- Start construction - June 2016
- Complete construction - Sept 2017

Frequently Asked Questions

How Good are the Enrollment Projections?

- Verified by two independent Demographers
 - ✧ Dr. Don Kennedy, New England School Development Council (NESDEC)
 - Ed. D., Harvard Graduate School of Education
 - Served as NESDEC Team Leader for over 100 projects for Planning Services
 - ✧ Peter Prowda
 - PhD, Statistics & Measurement in Psychology, Syracuse University
 - 30 years experience as a consultant with CT Department of Education
- As of 7/10/15, 2015 – 2016 Actual Enrollments
 - ✧ Kindergarten = 292 (12 below NESDEC, 21 above Prowda)
 - ✧ Saxe = 1344 (9 above NESDEC, 3 above Prowda)
- Trends continue to support the projections for increased Saxe enrollment through 2025

NEW CANAAN PUBLIC SCHOOLS
2015-16 ENROLLMENT

				2015-2016	2014-2015		NESDEC 2015-16 Projections	PROWDA 2015-16 Projections
	EAST	SOUTH	WEST		As of 10/1/14	Difference		
PreK			40	40	35	5	36	
K	101	99	92	292	302	-10	304	271
1	109	99	110	318	290	28	323	329
2	93	113	95	301	355	-54	305	303
3	123	106	121	350	321	29	370	369
4	125	131	84	340	357	-17	328	330
Elem. Total	551	548	542	1601	1625	-24	1630	1602
				SAXE				
5				345	304	41	348	349
6				311	370	-59	308	310
7				377	312	65	373	375
8				311	306	5	306	307
Saxe Middle School Total				1344	1292	52	1335	1341
				NCHS				
9				323	317	6	314	314
10				319	342	-23	318	315
11				335	279	56	330	331
12				274	313	-39	281	281
New Canaan HS Total				1251	1251	0	1243	1241
K-12 Total				4196	4168	28	4208	4184

As of 7/7/2015

Why build a 12 classroom addition?

12 classroom addition right-sizes most classes and meets need for academic space created by enrollment increases.

- ✧ Saxe was built for 1200 students and is overcrowded now. Since 1999, twenty-seven (27) classes have been relocated to smaller, less-effective rooms due to space pressures at Saxe. These necessary changes have put academic classes into undersized rooms, and special education classes into teacher workrooms, offices, storage areas, and hallway alcoves.
- ✧ Next year, enrollment will grow to approximately 1344 and then it will increase annually to 1409 in 2020-2021 and remain around 1400 through 2025-2026
- ✧ Saxe is based on a team model which means every 80 to 100 students require 4 new core academic classrooms. In addition, program changes and state mandates since 1999 have required net 4 new dedicated classrooms: the Reading Lab, the Learning Center, STEM and Mandarin.

Space Pressure Compromises Currently in Place

To Handle The Increased Enrollment, Changes in Curriculum and New State Mandated Programs

The following changes have been made to planned usage of classroom spaces as designed in 1997 renovation.

Classroom Co-Opted	Qty/Location
Team Rooms Converted to Special Education Classrooms	5 (2 – LL, 3 –ML)
Storage Rooms Converted to Special Education Classrooms	2 (1 – LL, 1 – ML)
Special Education Classroom Converted to General Classroom	3 (2- ML, 1 UL)
Faculty Multipurpose/Dining Room Converted to Science Classroom	1 (ML)
Language/Computer Lab Converted to General Classroom	4 (2 ML, 2 UL)*
Corridor Alcove Converted to Special Education Classrooms	2 (1 ML, 1 UL)
Storage Rooms Converted to Administrative Offices	4 (2 LL, 2 ML)
Physical Fitness Room Converted to Special Education Classroom	1 (ML)
Conference Converted to General Classroom	1 (ML)
Practice Rooms Converted to Storage Rooms	1 (ML)
Undersized Group Performance Classrooms	3 (ML)

*2 labs converted in 2015-2016; last 2 labs to be converted in 2017-2018.

There is a rumor that a 12 classroom addition just provides 4 additional teacher lounges. Is it true?

- ✧ No. The 2 story, 12 classroom addition provides 9 academic classrooms, 1 science classroom, and 2 properly sized special education rooms.
- ✧ As a byproduct of moving four special ed classes into right-sized spaces, four 160 sq. ft. teacher team rooms can be returned to their original purposes, which is teacher collaboration, parent-teacher conferences, teacher-student conferences, and planning & placement team meetings.

Will the Saxe project require additional teaching staff?

- No. Student enrollment determines the number of teachers hired. This project will not create a need for additional teaching staff; it just provides the space needed to teach most effectively by right-sizing needed spaces.

Are the library, gymnasium, and cafeteria adequately sized?

- Yes. The library services 4 core classes per period. With 4 teams per grade (80 to 100 students each team), library can handle the current and projected enrollment.
- Yes. Saxe's two gymnasiums provide 4 high-ceiling teaching spaces, which are sufficient to schedule physical education classes for the current and projected enrollment.
- Yes. The cafeteria's working capacity is 400 seats, which is sufficient for projected enrollment. Improvements in equipment and service were made this past year and the staff will continue to work on ways to improve service.

Can we move 8th grade to the High School?

- No. NCHS has the capacity to meet its projected 9th through 12th grade enrollment, but not to absorb the 8th grade which would require about 18 additional classrooms.
- NCHS was renovated to flex to accommodate 1500 students. Enrollment projections for NCHS for next 10 years range from 1250 to 1400 students.

Should we move 5th grade to the elementary schools?

- No, educationally 5th grade works at Saxe and cost and timing issues make moving 5th grade to elementary uneconomic.
- Cost and Timing:
 - ✧ Current Situation: East, South and West can absorb the current K-4 enrollment projections, but not an additional class of 320-370 students.
 - ✧ To build capacity for the 5th grade would require adding 6 – 8 classrooms at each elementary school and an analysis of common spaces (gym, cafeteria, specials) to see if they are adequate.
 - ✧ All 3 schools have site issues involving space constraints and/or ground conditions
 - ✧ Very rough cost estimate for 3 elem. school project is at least \$24 million. Saxe would still require roughly \$7 million for auditorium and classroom/music/VPA interior renovations for total floor estimate of \$31 million.
 - ✧ Project would take longer. This estimate assumes completion in fall 2018.
 - ✧ More staff would be needed as economies of scale would be lost.
 - ✧ Analysis of districting and busing would be required.

Should we move 5th grade? (cont.)

- Educational Value: Having the 5th grade at Saxe is educationally sound.
- 5th grade has been successfully at Saxe for 20 years, since 1995.
- Its advantages include:
 - ✧ 5th grade operates on 2-teacher teams for students.
 - ✧ A good transitional experience from elementary (single homeroom) to 6-8, 4 teacher team model.
 - ✧ 5th grade operates with the 6th grade on its own time schedule and is separated physically from rest of Saxe.
 - ✧ Access to a larger library, STEM, art, music, and other rooms and resources.
 - ✧ More co-curricular options, including drama productions, clubs and other activities

What are the advantages of proceeding now?

- Saxe is overcrowded now.
- Larger classes are in the elementary schools now. They start arriving at Saxe in fall 2015.
- Proposed plan will solve problems by fall 2017 and allows 2 summers for construction.
- Delaying will raise the cost significantly (e.g. interest rate risk and construction escalation estimated at 4% annually).

How much would the Project cost an individual taxpayer?

- Estimated cost is \$17.1 million
 - ✧ includes 10% (\$1.7 million) contingency
 - ✧ State reimbursement is estimated at \$1 - \$1.5 million
 - ✧ Project is approx. 40% renovation and 60% new construction
- Annual debt service (including principal and interest) would be approximately \$1.1 million
- Average \$140 per tax paying unit per year (based on 8,000 units) for this project.
- One project maximizes construction efficiencies while minimizing educational disruption.

Saxe Building Committee Proposed Project



Saxe Middle School

Appendix

- Expenditure of Soft Costs
- Classroom Needs Analysis
- Music & Auditorium Needs Analysis
- Project Options Considered
- Enrollment Projections

Saxe Middle School Renovation/Expansion Project

SOFT COST ALLOCATION PROJECTIONS for \$750K appropriation

	2015									6.9.15
SERVICES	JUNE	JULY	AUGUST	SEPTEMBER	SUBTOTAL	OCTOBER	NOVEMBER	DECEMBER	TOTAL	
ARCH/ENGINEERING	110,000	104,000	95,000	100,000	409,000	20,000	15,000	6,000	450,000	
CONSULTING SERVICES	20,000	26,200	30,300	7,000	83,500	18,000	8,000	10,000	119,500	
OWNERS REP	18,000	12,000	12,000	12,000	54,000	12,000	12,000	12,000	90,000	
SITE SERVICES	10,000	20,000	5,000	8,000	43,000				43,000	
MISC & CONTINGENCY		7,000	7,000	7,000	21,000	9,000	9,000	8,500	47,500	
					\$ 610,500				\$ 750,000	
					TOTAL THRU 9.30.15				TOTAL THRU BIDDING	

Academic Classroom Needs Analysis

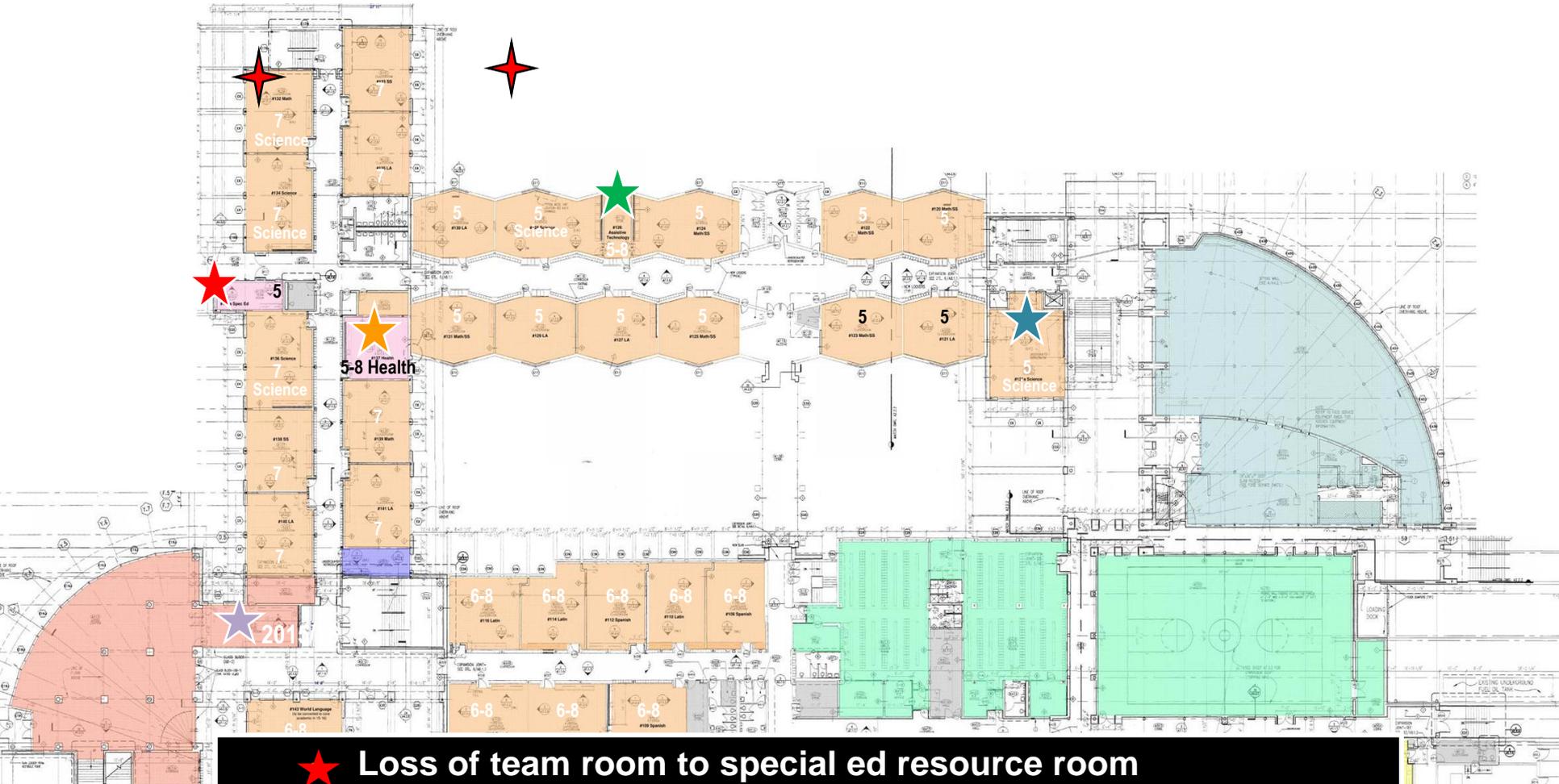
- **Performed the following tasks:**
 - Classroom count
 - Room area take-off
 - Analyzed the capacity of existing rooms in context of recommended area/seat to arrive at recommended room capacity
 - Analyzed room utilization based on 2014/15 master schedule
 - Analyzed classroom count scenarios using enrollment projections
 - Coordinated with Saxe administration to determine other current and future programs with space demand

Existing Conditions – Space Pressures – Lower Level



- ★ Loss of two team rooms to special ed resource rooms
- ★ Loss of science storage to special ed hearing room
- ★ Curriculum director's offices relegated to the basement storage area

Existing Conditions – Space Pressures – Main Level – East



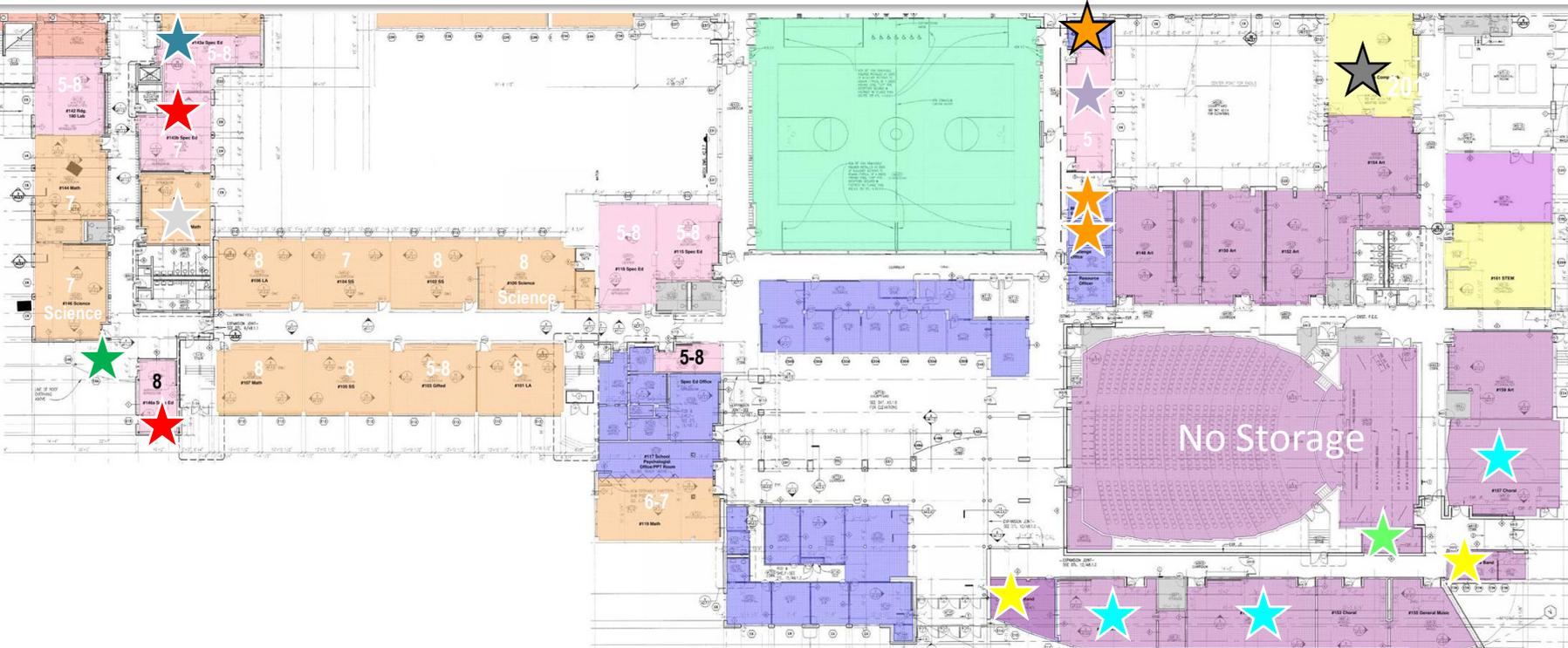
- ★ Loss of team room to special ed resource room
- ★ Loss of science storage as special ed. Assistive Technology
- ★ Loss of special ed. classroom to health classroom
- ★ Loss of faculty dining room to science room
- ★ Planned conversion of language lab to classroom

Existing Conditions – Space Pressures – Main Level – West



- ★ Loss of team room to special ed.
- ★ Loss of special ed. to CR ★ Planned conversion to CR
- ★ Use of corridor alcove as special ed. area
- ★ Loss of storage rooms for curriculum director offices
- ★ Loss of faculty work room to special ed resource room
- ★ Loss of fitness room to special ed.
- ★ Loss of conference and office space to undersized music classrooms
- ★ Loss of practice room to storage
- ★ Undersized music group performance classrooms

Existing Conditions – Space Pressures – Main Level – West



- ★ Loss of team room to special ed.
- ★ Loss of special ed. to CR ★ Planned conversion to CR
- ★ Use of corridor alcove as special ed. area
- ★ Loss of storage rooms for curriculum director offices
- ★ Loss of faculty work room to special ed resource room
- ★ Loss of fitness room to special ed.
- ★ Loss of conference and office space to undersized music classrooms
- ★ Loss of practice room to storage
- ★ Undersized music group performance classrooms

Existing Conditions – Space Pressures – Upper Level



-  Loss of team room to special ed.
-  Loss of special ed. to classroom
-  Use of corridor alcove as special ed. area
-  Planned conversion of computer labs to classrooms

5th Grade Classrooms – Analysis

- Existing: 14 general classrooms & 3 science
- Total 5th enrollment: 370 (2017/18); 353 (2019/20): 355 (2020/21)
- Total need of 16 gen. classrooms & 3 science w/ 22 seats per rm**
- * Enrollment exceeds capacity by 18, distribute over 16 classrooms

Direct Calculations: 22 Seats per Classroom

school	5th Grade			# Rms	enrollment	capacity
	# students	min # cr	avg cl size			
2014-2015	304	14	21.71	14	304	308
2015-2016	348	16	21.75	16	348	352
2016-2017	320	15	21.33	15	320	330
2017-2018	370	17	21.76	17	370	374
2018-2019	318	15	21.20	15	318	330
2019-2020	353	17	20.76	17	353	374
2020-2021	355	17	20.88	17	355	374

Option 2: 17 Classrooms (22 seats/ CR)

school	5th Grade			# Rms	enrollment	capacity
	# students	min # cr	avg cl size			
2014-2015	304	14	21.71	14	304	308
2015-2016	348	17	20.47	17	348	374
2016-2017	320	17	18.82	17	320	374
2017-2018	370	17	21.76	17	370	374
2018-2019	318	17	18.71	17	318	374
2019-2020	353	17	20.76	17	353	374
2020-2021	355	17	20.88	17	355	374

Option 1: 16 Classrooms (22 sats/ CR)

school	5th Grade			# Rms	enrollment	capacity
	# students	min # cr	avg cl size			
2014-2015	304	14	21.71	14	304	308
2015-2016	348	16	21.75	16	348	352
2016-2017	320	16	20.00	16	320	352
2017-2018	370	16	23.13	16	370	352
2018-2019	318	16	19.88	16	318	352
2019-2020	353	16	22.06	16	353	352
2020-2021	355	16	22.19	16	355	352

Option 3: 18 Classrooms (22 seats/ CR)

school	5th Grade			# Rms	enrollment	capacity
	# students	min # cr	avg cl size			
2014-2015	304	14	21.71	14	304	308
2015-2016	348	18	19.33	18	348	396
2016-2017	320	18	17.78	18	320	396
2017-2018	370	18	20.56	18	370	396
2018-2019	318	18	17.67	18	318	396
2019-2020	353	18	19.61	18	353	396
2020-2021	355	18	19.72	18	355	396

6th – 8th Grade Classrooms Analysis

- Existing: 45 general classrooms & 12 science (3 undersized); total 57
- Total 6th - 8th- enrollment: 985 (2017/18); 1054 (2020/21)
- **Need ranges from 60** (48 general & 12 science in 2017-18) **to 65** (52 general & 13 science in 2020-21)
- **Recommendation: 62 (50 general classrooms & 12 science)**
 - **50 General Classrooms is +5 from existing and provides:**
 - 12 each per grade =36
 - 2 shared general classrooms for all 6-8
 - 12 world language
 - **12 Science**

Summary of Classroom Recommendations

Grade 5 classrooms:

- **Addition of two (2) classrooms** at 700 – 770 sq feet

Grade 6, 7 & 8 classrooms:

- **Addition of five (5) classrooms** at 700 – 770 sq feet
- **Addition of one (1) science room** at 900 nsf to right size one Lab

Special Education:

- **Addition of four (4) special education resource rooms sized as classrooms** (700 – 770 square feet) to allow right sizing.
- Student/Faculty Support: Team rooms can be used as intended for faculty collaboration, PPO meetings, parent-teacher conferences, teacher-student conferences & student team work spaces.

12 Classroom Addition : Needs Met (9 General, 1 Science 2 Spec Ed)

- Right sizes (correctly sizes): 4
 - ✓ 4 undersized Special Education classrooms
 - ✓ 4 undersized General Classrooms
 - ✓ Creates 4 small teacher team rooms
- Enrollment growth uses 4 General Classrooms 4
- Right sizes 1 science lab 1
- Right sizes 1 additional Special Ed room 1
- Enables retention of Art/Music Lab 1
- Enables retention of World Language Lab 1

- Utilizes of New Classrooms Total 12

12 Classroom Addition : Needs Not Met (9 General, 1 Science 2 Spec Ed)

- 2 computer labs need to remain offline and will be used as General Classrooms *
- No teacher multipurpose/dining room
- Still utilizes 1 hall alcove
- 2 undersized Science classrooms remain
- Still using some storage spaces as educational spaces
- 2 curriculum directors offices remain in marginal basement spaces

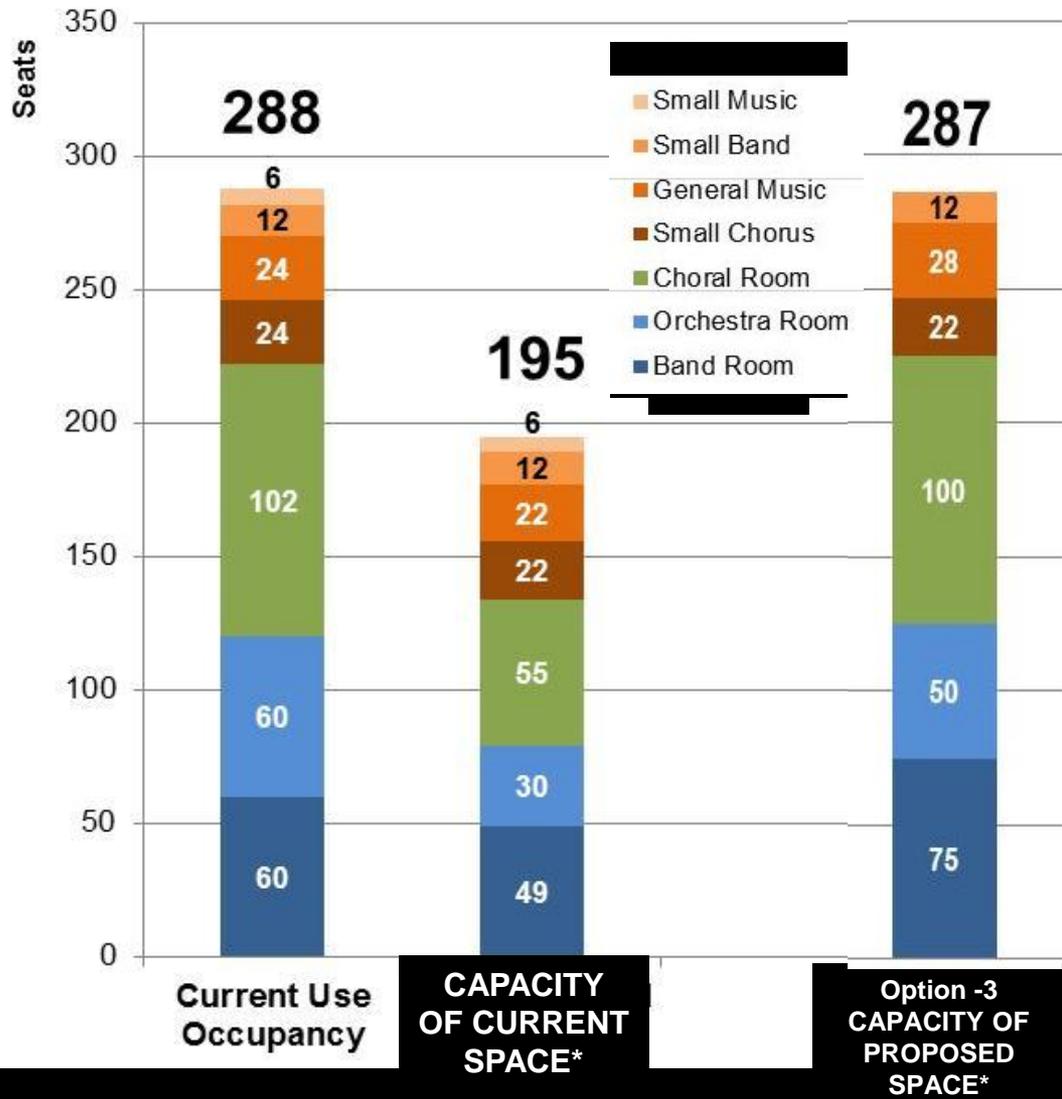
* This is one option. Alternatively, you could return both computer labs, but keep 2 general classrooms in undersized rooms.

Summary of Need for Auditorium + Music Renovation

- Good sized auditorium and stage, but needs full renovation of all systems - lights, sound, HVAC, seats, AV, etc.
- Poor acoustics and sound system are major complaints
- Storage deficiency for risers, acoustic shells, sets, chairs, etc.
- No scene shop and insufficient set/ costume storage
- No practice rooms (1997 practice room used as storage)
- No music office (1997 office used as small instructional space)
- No dressing rooms
- Existing Music/Visual & Performing Arts (VPA) classrooms are highly utilized
- Instrumental and choral classrooms are undersized
- Storage deficiency for instruments
(west corridor, within rooms)

MUSIC ROOMS - SEAT CAPACITY

Seating Capacity Analysis



- Provides needed relief to currently overcrowded spaces and provides capacity for future enrollment
- Dedicated storage throughout reduces pressure on instructional spaces and makes stage available for instructional space

* Based on recommended space standards

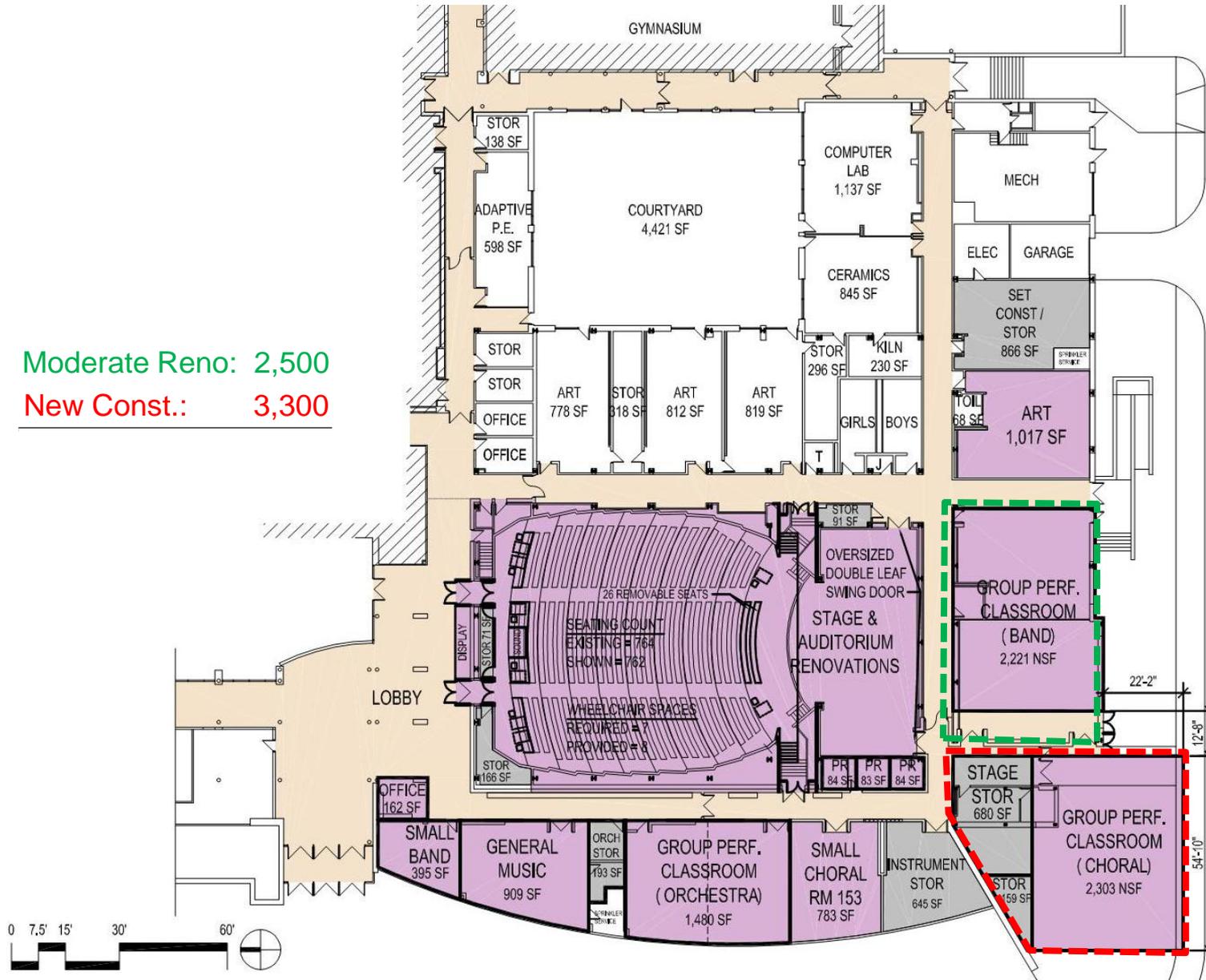
Music Program Analysis*

*Auditorium and stage existing area to remain

	Existing	Recommended	Option 3 Area	Increase/ (Decrease)
Group Performance Classroom (Choral)	1,281	2,500 (100 seats)	2,300	1019
Group Performance Classroom (Band)	1,480	2,400 (75 seats)	2,220	740
Group Performance Classroom (Orchestra)	909	2,400 (75 seats)	1,480 (room 151) (50 seats)	571
Band Instrument Storage	103	400	0 (see Instrument Stor.)	(103)
Orchestra Instrument Storage	84	400	0, (see Instrument Stor.)	(84)
Choral chair storage	0	80	160	160
Instrument Storage (combined)	0	0	645 + 193 = 838 (room 155 + storage)	838
Practice Rooms	50	320, (4 @ 80)	252 (3 @ 84)	202
Small Band (room 147)	395	768	395	0
Small Choral (room 153)	783	768	783	0
General Music (room 155)	645	768	909 (room 149)	264
Small Music Classroom (room 155A)	265	0	0	(265)
Music Office	0	150	162	162
Music Storage	150	250	0	(150)
Scene Shop/ Storage	866	1,000	866 (existing to remain)	0
Stage Storage	0	500	680	680
Costume Storage	390	150	390 (existing to remain)	0
Total	7,401	12,854	11,435	4,034

Option A – Southwest – Main Level – Music Classroom Addition

Moderate Reno: 2,500
 New Const.: 3,300



Options Studied While Assessing Most Cost Effective Project

- To test what project was most cost effective for Town, SBC studied various options. All options renovated the auditorium and right-sized the music/VPA spaces.
- Option A/B also added 12 classrooms at est. cost of \$17 million. It was selected by SBC as it most cost effectively met known needs.
- Option C added one story 7 classroom addition and shelled second story so it could be built out later. It cost \$15.6 million and was rejected by SBC as costing more \$\$ over long term and not meeting needs.
- Option D added same one story, 7 classroom addition, but did not shell a second story. It cost an estimated \$13.6 million. It was rejected by SBC as it did not meet known needs, precluded adding a 2nd story of classrooms at an economical cost and left Saxe with no other place to expand in future to meet unaddressed space needs without impinging on front lawn or playing fields.

Does a one story, 7 classroom addition make sense?

- No. A 7-classroom addition is an improvement, but does not address the anticipated enrollment increases and programmatic needs at Saxe. It leaves in place difficult compromises that have been made through the years due to past enrollment increases and program needs and provides no flexibility for future.
- The necessity to re-visit space requirements remains if the 7 classroom addition is adopted.
- Northwest corner of Saxe Campus is last place where an addition can be added (without affecting the front lawn or fields). What is built there will have to meet known needs.
- Building a one story classroom addition precludes adding a second story later as that is economically impracticable.

OPTION A (12+1)

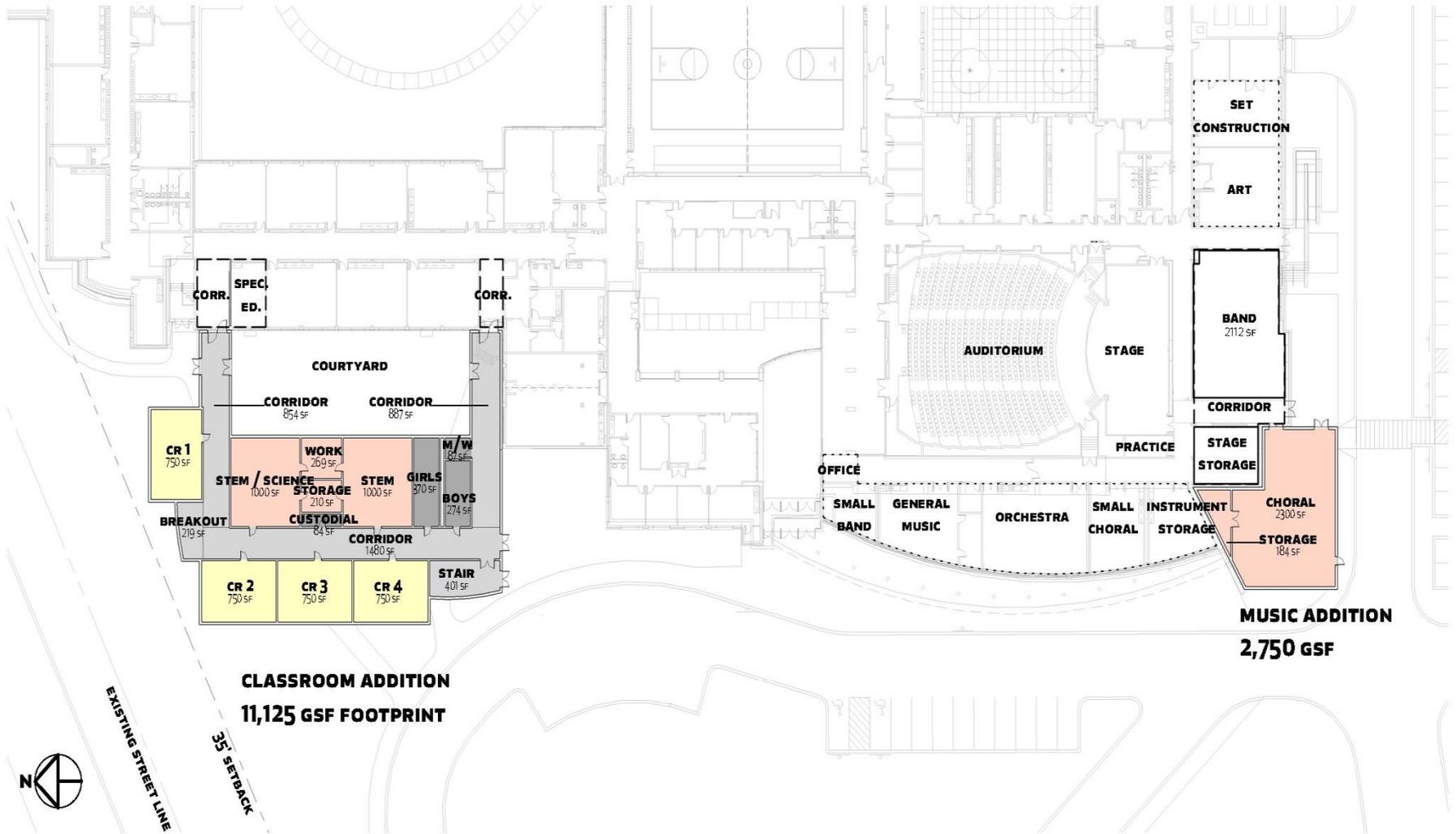
FIRST FLOOR PLAN

NEW CONSTRUCTION

FIRST FLOOR: 13,875 GSF
 SECOND FLOOR: 11,125 GSF
 25,000 GSF

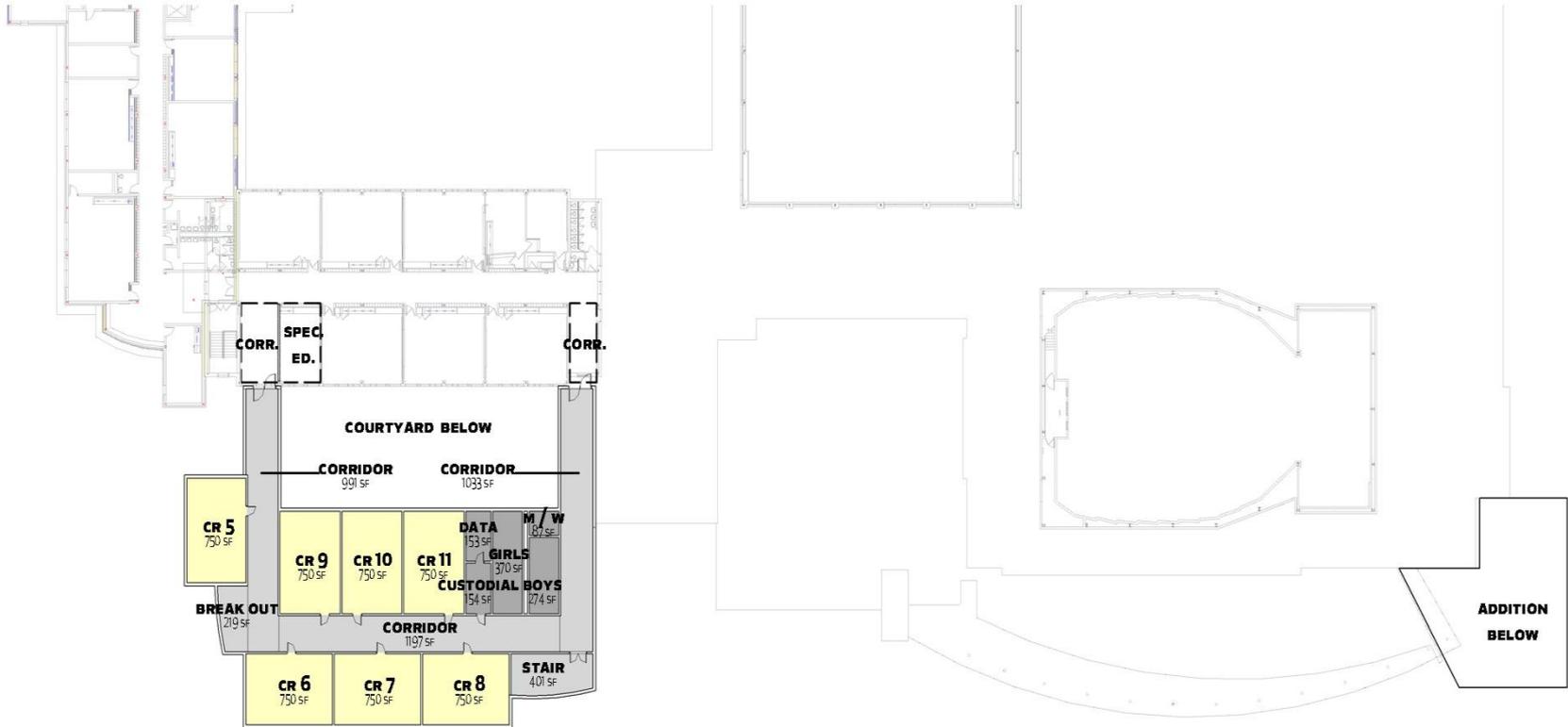
RENOVATIONS

AUDITORIUM / STAGE: 8,200 SF
 LIGHT RENO: 7,000 SF
 HEAVY RENO: 5,150 SF



OPTION A (12+1)

SECOND FLOOR PLAN



OPTION B (12+1)

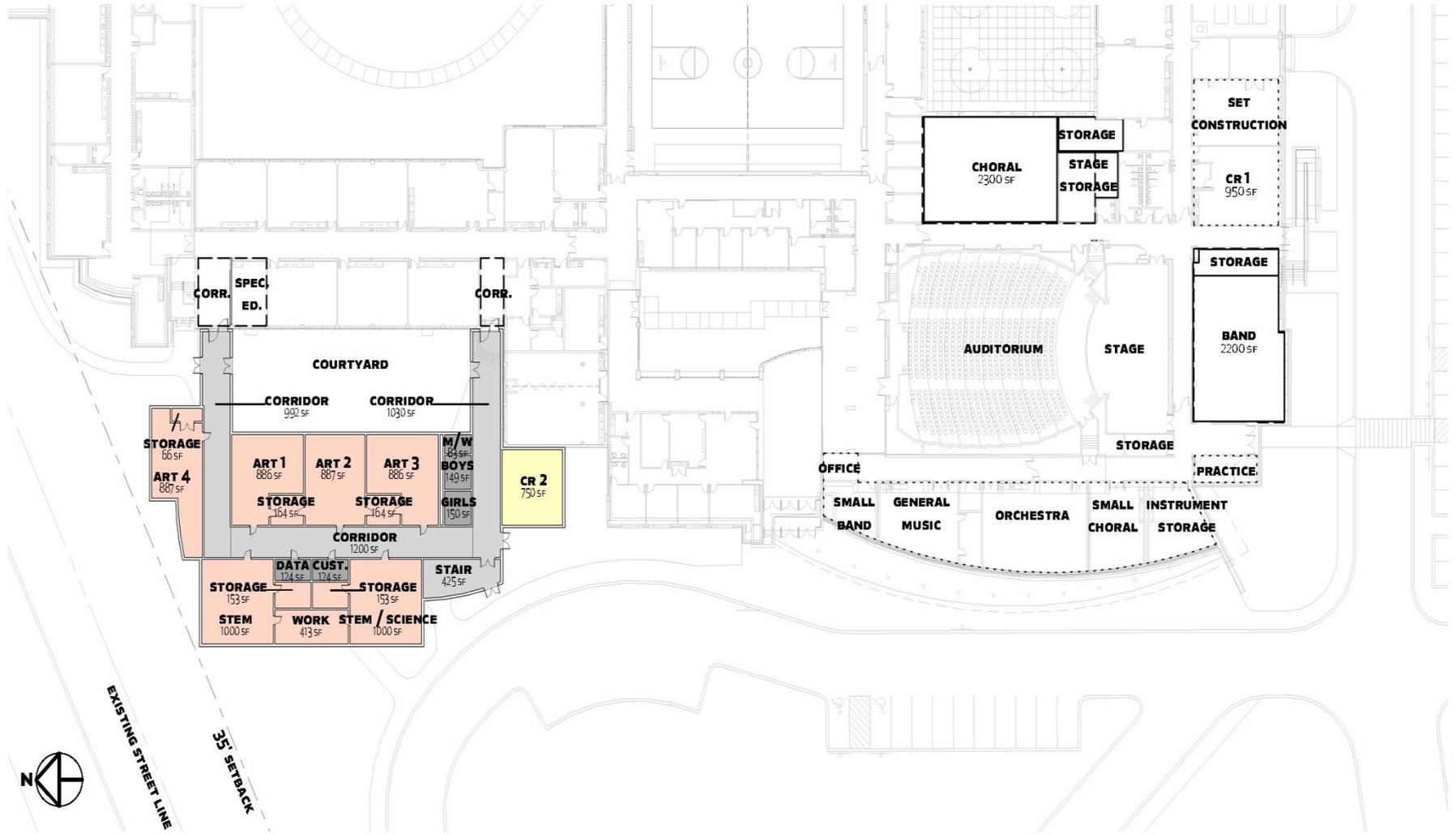
FIRST FLOOR PLAN

NEW CONSTRUCTION

FIRST FLOOR: 12,825 GSF
 SECOND FLOOR: 12,025 GSF
 25,375 GSF

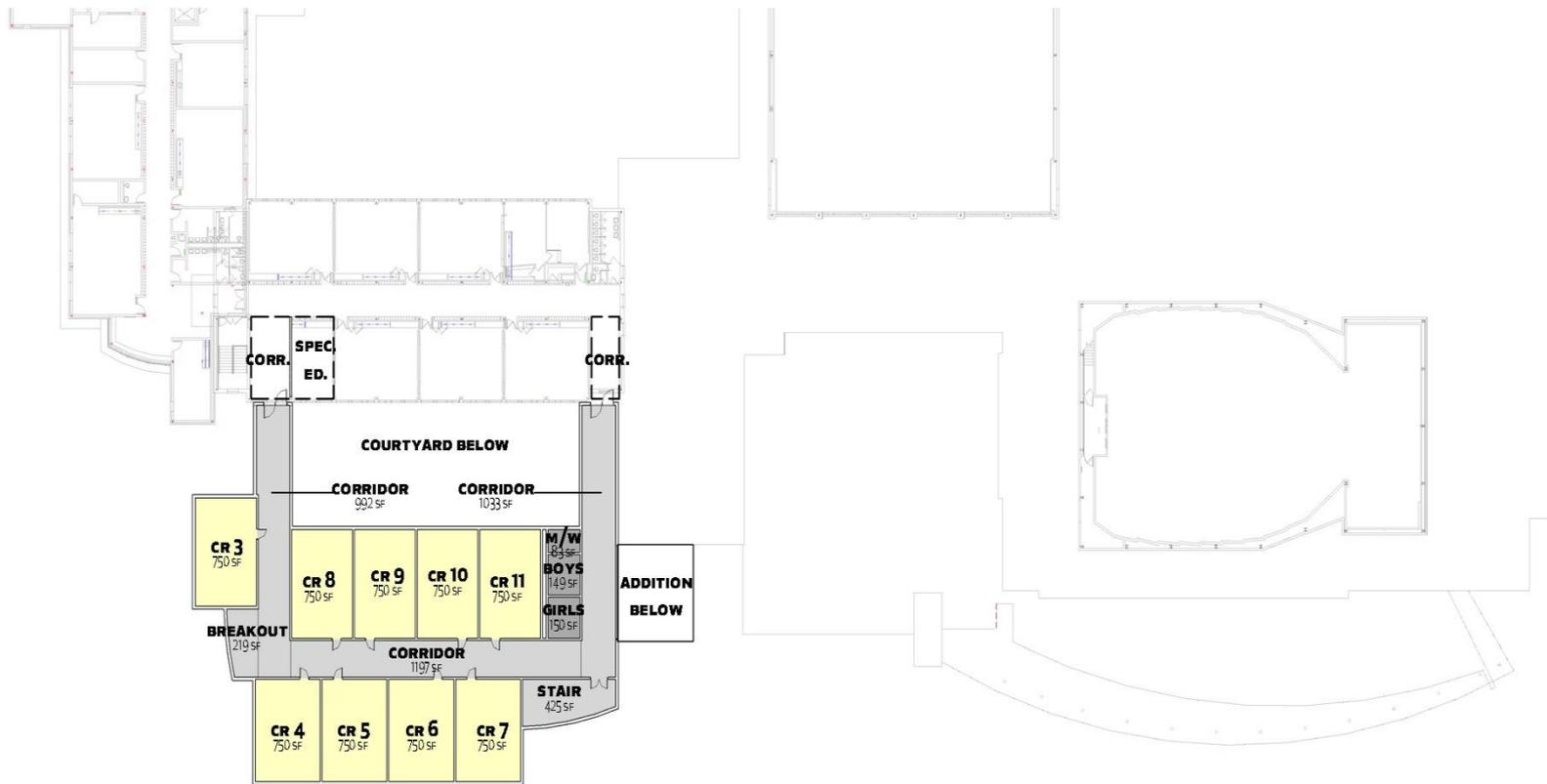
RENOVATIONS

AUDITORIUM / STAGE: 8,200 SF
 LIGHT RENO: 7,000 SF
 HEAVY RENO: 7,525 SF



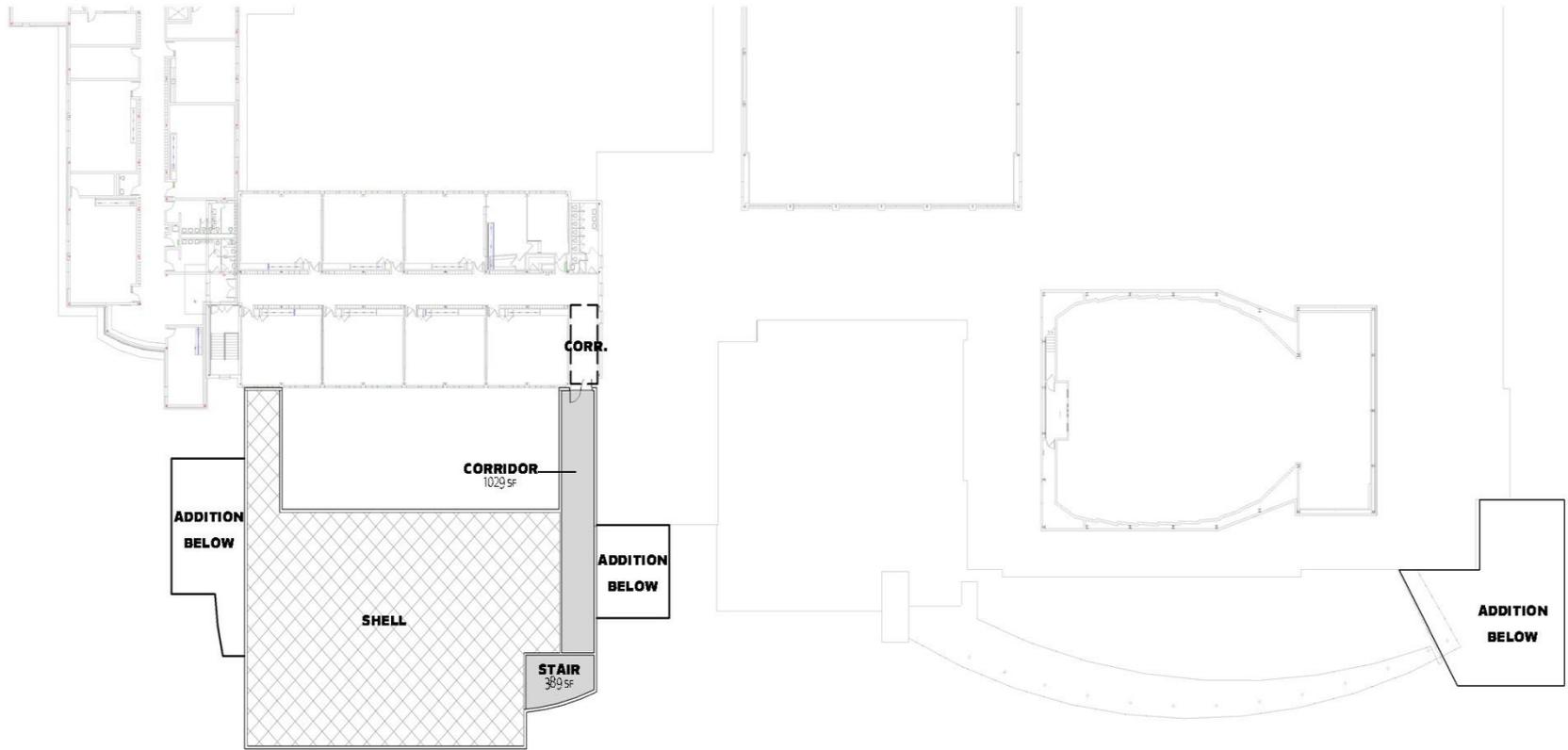
OPTION B

SECOND FLOOR PLAN



OPTION C

SECOND FLOOR PLAN



OPTION D (7+1)

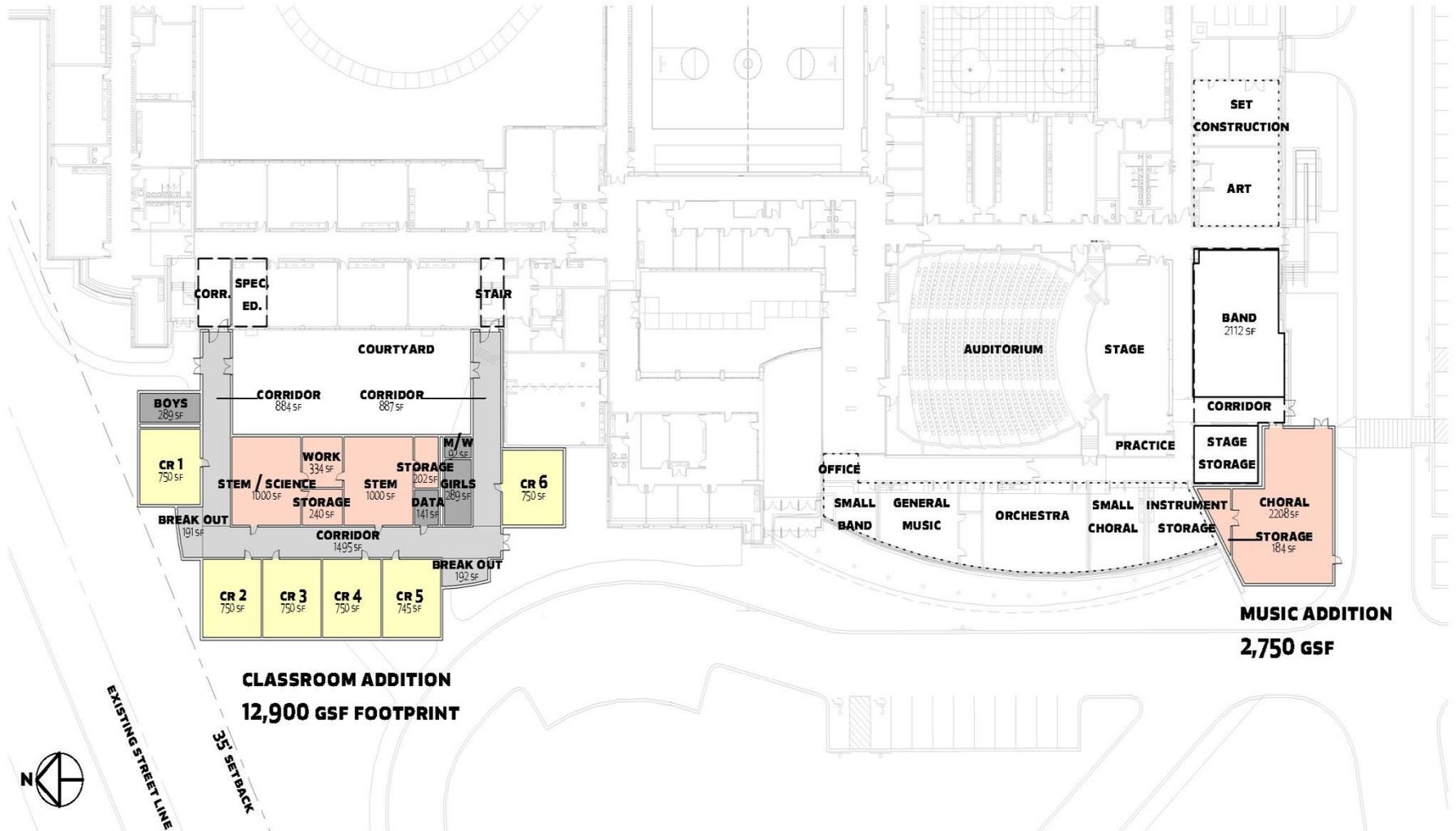
FIRST FLOOR PLAN

NEW CONSTRUCTION

FIRST FLOOR: 15,650 GSF
 SECOND FLOOR: 0 GSF
 15,650 GSF

RENOVATIONS

AUDITORIUM / STAGE: 8,200 SF
 LIGHT RENO: 7,000 SF
 HEAVY RENO: 4,150 SF



CLASSROOM ADDITION
12,900 GSF FOOTPRINT

MUSIC ADDITION
2,750 GSF

Enrollment Update

New Canaan, CT Historical Enrollment

School District: **New Canaan, CT**

10/2/2014

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
1999	254	2004-05	46	320	304	315	346	357	323	338	309	310	332	293	247	247	0	4041	4087
2000	236	2005-06	72	302	325	305	320	345	350	321	331	313	302	327	296	254	0	4091	4163
2001	207	2006-07	70	273	302	327	307	314	325	364	320	329	312	286	324	291	0	4074	4144
2002	233	2007-08	56	299	285	301	336	310	294	329	365	317	328	299	283	317	0	4063	4119
2003	208	2008-09	53	314	304	285	316	330	288	293	328	357	327	319	293	283	0	4037	4090
2004	204	2009-10	50	258	330	318	294	323	308	281	293	335	354	334	310	294	0	4032	4082
2005	210	2010-11	42	284	281	339	321	305	314	325	286	293	348	356	330	314	0	4096	4138
2006	190	2011-12	38	270	323	298	356	335	301	316	334	282	308	336	337	330	0	4126	4164
2007	167	2012-13	41	312	290	335	310	367	322	313	323	330	290	316	325	345	0	4178	4219
2008	159	2013-14	42	270	331	302	347	311	362	316	317	319	348	291	307	319	0	4140	4182
2009	138	2014-15	35	302	290	355	321	357	304	370	312	306	317	342	279	313	0	4168	4203

Historical Enrollment in Grade Combinations									
Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2004-05	1642	1965	2303	2922	1280	957	619	1738	1119
2005-06	1597	1947	2268	2912	1315	965	644	1823	1179
2006-07	1523	1848	2212	2861	1338	1013	649	1862	1213
2007-08	1531	1825	2154	2836	1305	1011	682	1909	1227
2008-09	1549	1837	2130	2815	1266	978	685	1907	1222
2009-10	1523	1831	2112	2740	1217	909	628	1920	1292
2010-11	1530	1844	2169	2748	1218	904	579	1927	1348
2011-12	1582	1883	2199	2815	1233	932	616	1927	1311
2012-13	1614	1936	2249	2902	1288	966	653	1929	1276
2013-14	1561	1923	2239	2875	1314	952	636	1901	1265
2014-15	1625	1929	2299	2917	1292	988	618	1869	1251

Historical Percentage Changes			
Year	K-12	Diff.	%
2004-05	4041	0	0.0%
2005-06	4091	50	1.2%
2006-07	4074	-17	-0.4%
2007-08	4063	-11	-0.3%
2008-09	4037	-26	-0.6%
2009-10	4032	-5	-0.1%
2010-11	4096	64	1.6%
2011-12	4126	30	0.7%
2012-13	4178	52	1.3%
2013-14	4140	-38	-0.9%
2014-15	4168	28	0.7%
Change		127	3.1%

New Canaan, CT Projected Enrollment

School District: **New Canaan, CT**

10/2/2014

Enrollment Projections By Grade*

Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	138		2014-15	35	302	290	355	321	357	304	370	312	306	317	342	279	313	0	4168	4203
2010	142		2015-16	36	304	323	305	371	328	348	308	373	306	314	318	330	281	0	4209	4245
2011	174		2016-17	37	314	325	339	319	379	320	353	310	366	314	315	307	333	0	4294	4331
2012	130	(prov.)	2017-18	38	270	336	341	355	326	370	325	356	304	375	315	304	310	0	4287	4325
2013	149	(est.)	2018-19	39	289	289	353	357	362	318	375	327	349	312	377	304	307	0	4319	4358
2014	147	(est.)	2019-20	40	287	309	304	369	364	353	323	378	321	358	313	364	307	0	4350	4390
2015	148	(est.)	2020-21	41	288	306	325	318	377	355	358	325	371	329	359	302	367	0	4380	4421
2016	149	(est.)	2021-22	42	289	308	321	340	325	368	360	361	319	380	330	347	304	0	4352	4394
2017	145	(est.)	2022-23	43	285	310	324	336	347	317	373	363	354	327	382	319	350	0	4387	4430
2018	147	(est.)	2023-24	44	287	304	326	339	343	338	322	376	356	363	328	369	322	0	4373	4417
2019	147	(est.)	2024-25	45	287	308	319	341	346	334	343	324	369	365	364	317	372	0	4389	4434

*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

Year	K-4	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2014-15	1625	1929	2299	2917	1292	988	618	1869	1251
2015-16	1631	1979	2287	2966	1335	987	679	1922	1243
2016-17	1676	1996	2349	3025	1349	1029	676	1945	1269
2017-18	1628	1998	2323	2983	1355	985	660	1964	1304
2018-19	1650	1968	2343	3018.6	1369	1051	676	1976	1300
2019-20	1633	1986	2309	3007.5	1375	1022	699	2041	1342
2020-21	1614	1969	2327	3023.2	1409	1054	696	2053	1357
2021-22	1583	1951	2311	2991.5	1408	1040	680	2041	1361
2022-23	1602	1919	2292	3008.6	1407	1090	717	2095	1378
2023-24	1599	1937	2259	2991.5	1392	1054	732	2114	1382
2024-25	1601	1935	2278	2971.3	1370	1036	693	2111	1418

Projected Percentage Changes

Year	K-12	Diff.	%
2014-15	4168	0	0.0%
2015-16	4209	41	1.0%
2016-17	4294	85	2.0%
2017-18	4287	-7	-0.2%
2018-19	4319	32	0.7%
2019-20	4350	31	0.7%
2020-21	4380	31	0.7%
2021-22	4352	-28	-0.6%
2022-23	4387	34	0.8%
2023-24	4373	-13	-0.3%
2024-25	4389	16	0.4%
Change	221		5.3%

See "Reliability of Enrollment Projections" section of accompanying letter.
Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Enrollment at Saxe

Year	NESDEC	Prowda	Variance
2014	1292	1292	
2015	1335	1341	6
2016	1349	1361	12
2017	1355	1370	15
2018	1369	1384	15
2019	1375	1394	19
2020	1409	1393	16
2021	1408	1346	62
2022	1407	1371	36
2023	1392	1329	63
2024	1370	1332	38



Greater
Reliability

NESDEC Projected Enrollments Saxe Middle School

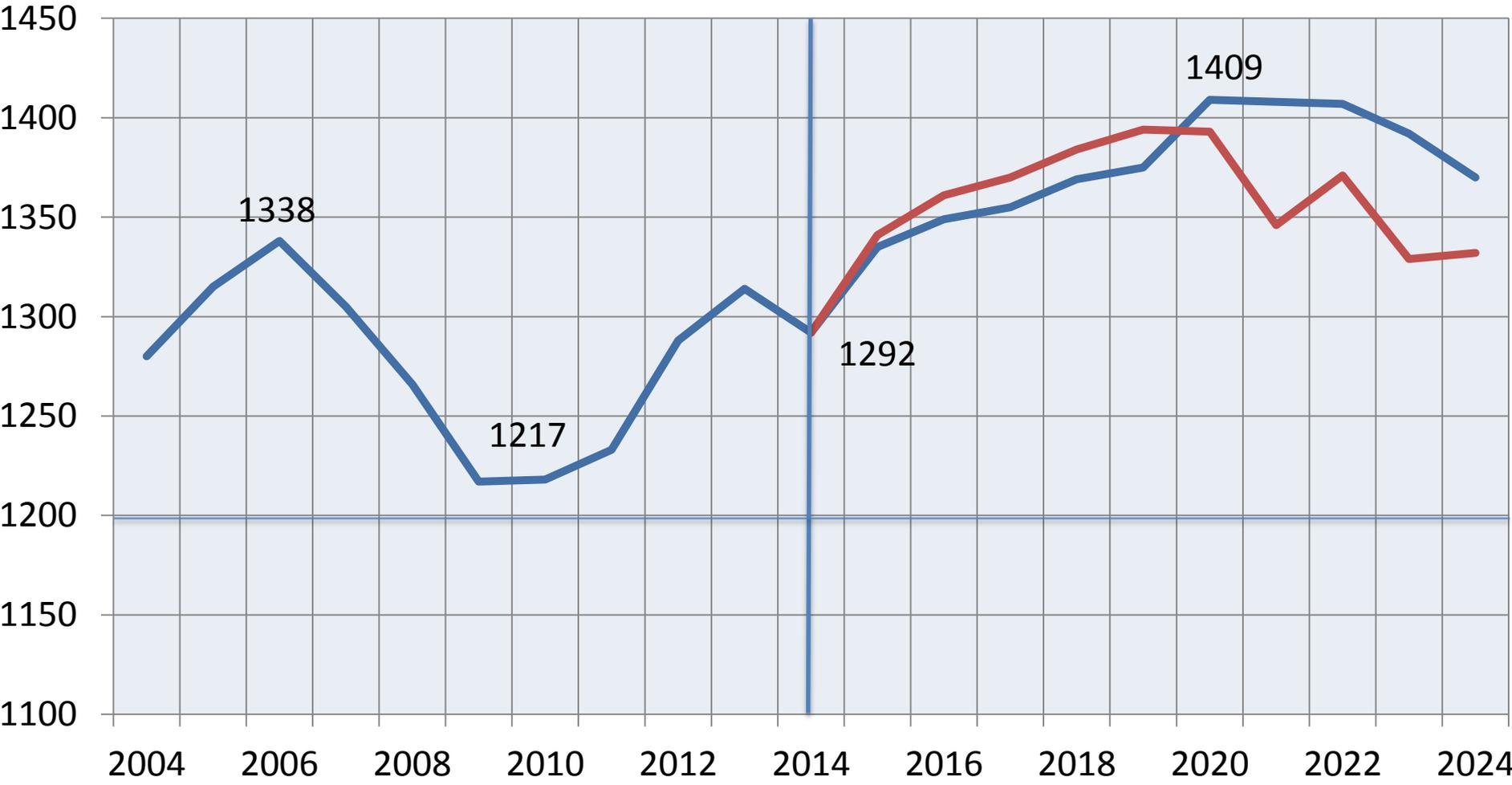
	5	6	7	8	Total
Actual	304 (303)	370 (375)	312 (314)	306 (305)	1292 (1297)
2015-2016	348	308	373	306	1335
2016-2017	320	353	310	366	1349
2017-2018	370	325	356	304	1355
2018-2019	318	375	327	349	1369
2019-2020	353	323	378	321	1375
2020-2021	355	358	325	371	1409

Prowda Projected Enrollments Saxe Middle School

	5	6	7	8	Total
Actual	304 (303)	370 (375)	312 (314)	306 (305)	1292 (1297)
2015-2016	349	310	375	307	1341
2016-2017	322	356	314	369	1361
2017-2018	371	329	361	309	1370
2018-2019	316	379	334	355	1384
2019-2020	359	322	384	329	1394
2020-2021	322	366	327	378	1393

Grades 5 - 8 Enrollment Historical & Projected

— NESDEC — Prowda

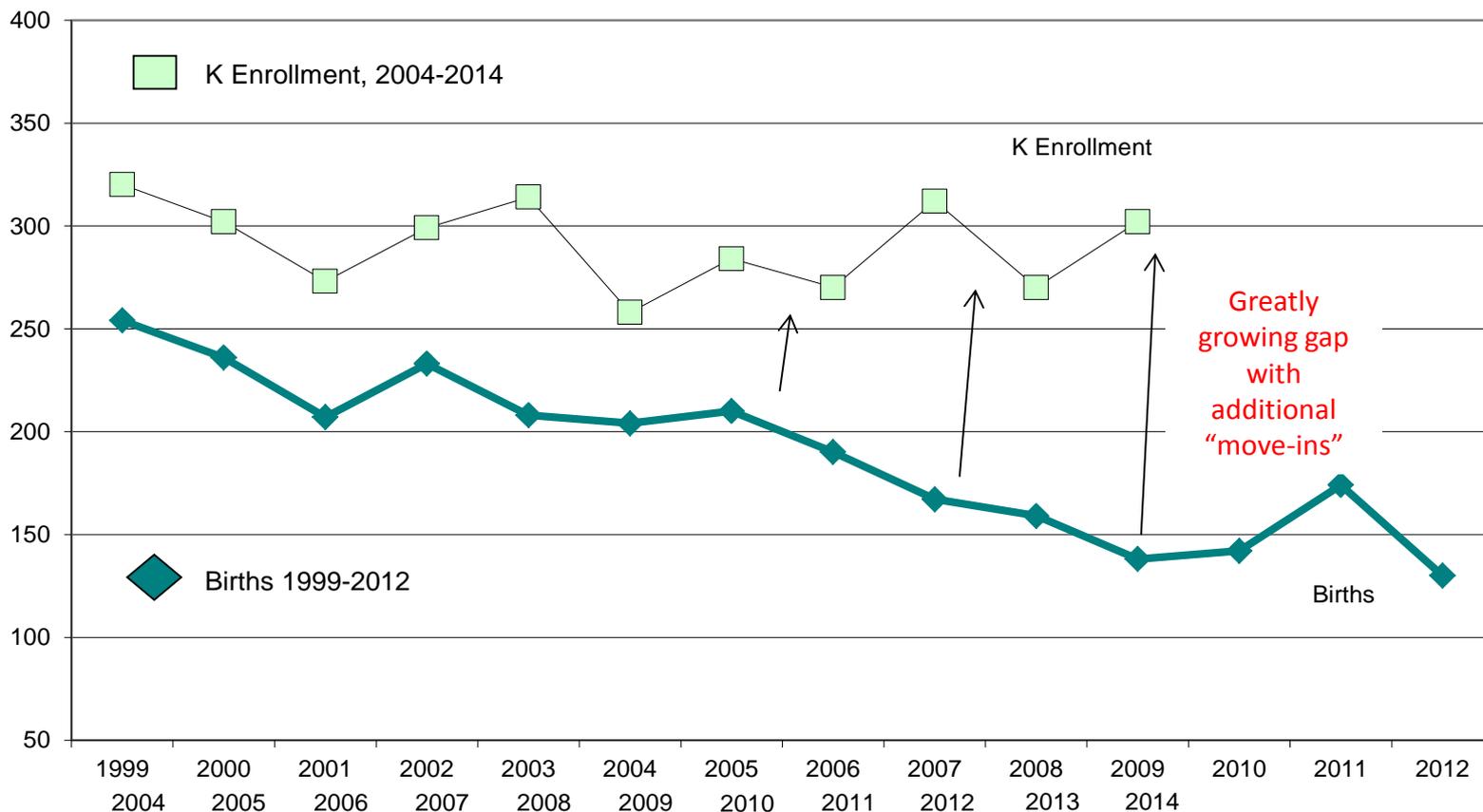


Grade 5 - 8 Projection to Actual Enrollment

NESDEC

School Year	Gr 5-8 ACTUAL	NESDEC PROJ	DELTA	% Accuracy
2003-04	1303	1306	-3	99.77%
2004-05	1280	1285	-5	99.77%
2005-06	1315	1313	2	99.85%
2006-07	1338	1335	3	99.78%
2007-08	1305	1310	-5	99.62%
2008-09	1266	1285	-19	98.50%
2009-10	1217	1220	-3	99.75%
2010-11	1218	1180	38	96.88%
2011-12	1233	1233	0	100.00%
2012-13	1288	1284	4	99.69%
2013-14	1314	1330	-16	98.78%
2014-15	1292	1305	-13	98.99%
	AVERAGE VARIANCE		9.25	99.28%

New Canaan, CT Birth-to-Kindergarten Relationship



PK- 12 NCPS Historical & Projected Enrollment

NESDEC Prowda

