

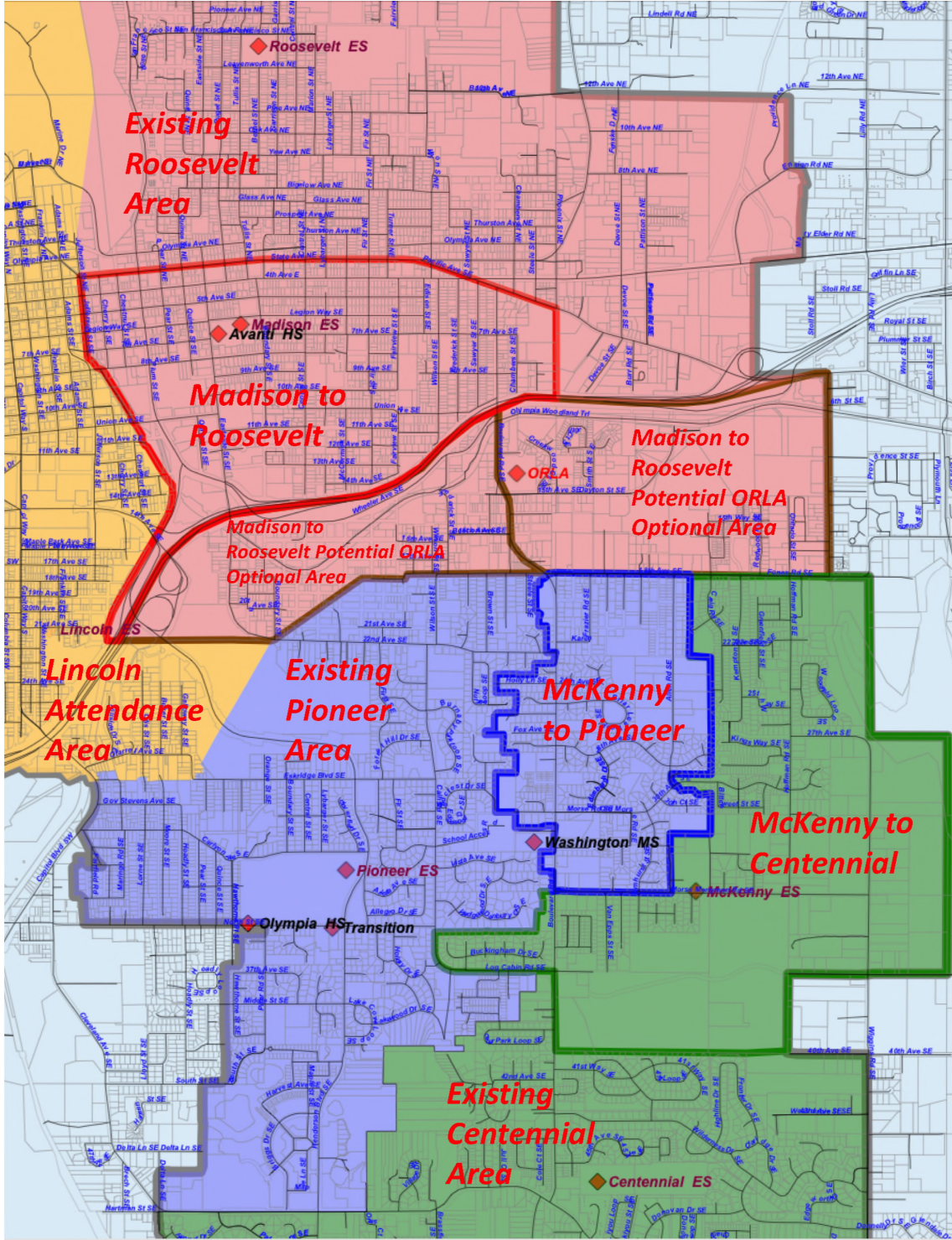
# Revised Scenario (Madison / McKenny) Data – Status Report



1/12/24

# Adjusted Enrollment After Proposed Consolidations Based on FLO Analytics Forecast

<u>Year</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Roosevelt No Consolidation	351	332	326	322	319	316	313	311	309
<b>Roosevelt with Madison ATTA Only</b>	<b>550</b>	<b>526</b>	<b>526</b>	<b>529</b>	<b>542</b>	<b>518</b>	<b>513</b>	<b>508</b>	<b>503</b>
Madison No Consolidation	226	221	227	234	250	229	227	224	221
McKenny No Consolidation	271	280	289	287	284	282	278	274	270
<b>Centennial with McKenny ATTA Only</b>	<b>580</b>	<b>570</b>	<b>556</b>	<b>521</b>	<b>521</b>	<b>515</b>	<b>511</b>	<b>509</b>	<b>506</b>
<b>Pioneer with McKenny ATTA Only</b>	<b>495</b>	<b>496</b>	<b>490</b>	<b>475</b>	<b>463</b>	<b>457</b>	<b>452</b>	<b>454</b>	<b>448</b>



# Boundary Map Displaying Potential Changes - DRAFT

# FRL Percentages Before and After Proposed Consolidation Actions

	<b>Before</b>	<b>After</b>
<b>Centennial</b>	16%	20%
<b>Pioneer</b>	18%	15%
<b>Roosevelt</b>	31%	36%

Free & Reduced Lunch Before / After Calculations - 11/15/23 Stu DB (SY23-24 Data)

Centennial Calculations

McKES to CES	1	2	3	4	5	K2	P2	P3	P4	P5	Total		
F	7	7	11	6	4	5	2	2			44		CES
N	16	17	20	18	22	16	2	2	1	2	116		
R	1	2		1	1	1			1		7		
Total	24	26	31	25	27	22	4	4	2	2	167		
Boundary Change											51	167	
Centennial Existing											71	450	0.16
Adjusted Enrollment											122	617	0.20

Pioneer Calculations

McKES to PES	1	2	3	4	5	K2	P2	P4	P5	Total			
F	1	1		1	6	2			1	12		PES	
N	17	17	14	11	9	9	1	3		81			
R				1	1					2			
Total	18	18	14	13	15	12	1	3	1	95			
Boundary Change										14	95		0.15
Pioneer Existing										68	371	0.18	
Adjusted Enrollment										82	466	0.18	

Roosevelt Calculations

MES to RES North of I-5	1	2	3	4	5	K2				Total			
F	3	5	3	8	1	6				26		RES	
N	4	7	3	10	7	6				37			
R	2		3		2	1				8			
Total	9	12	9	18	10	13				71			
MES_SO_of_5_E_of_Blvd to RES	1	2	3	4	5	K2				Total			
F	2	6	4	9	3	8				32		RES	
N	6	8	11	7	8	7				47			
R	1			2		2				5			
Total	9	14	15	18	11	17				84			
MES_SO_of_5_W_of_Blvd to RES	1	2	3	4	5	K2				Total			
F	1		2	2	2	2				9		RES	
N	1	2	2		2	1				8			
Total	2	2	4	2	4	3				17	172		
Boundary Change										80	172		0.47
Roosevelt Existing										131	418		0.31
Adjusted Enrollment										211	590	0.36	

FRL Percentages  
Before and After  
Proposed  
Consolidation Actions  
- Calculations

- Centennial goes from 16% to 20% FRL with the McKenny Change
- Pioneer changes to 15%
- Roosevelt goes from 31% to 36% FRL with the Madison Change

These are SY23-24 enrollments and will be lower in SY24-25



# Special Education Counts if Attendance Area Students Transition to New Assignments with General Education Students

<u>10/4/23 Database</u>	<u>SY23 24 Counts *</u>		
School / Area	<u>All</u>	<u>SPED</u>	<u>Percentage</u>
Roosevelt ES	403	<b>91</b>	<b>23%</b>
Madison ES	209	28	13%
Combined RES	612	<b>119</b>	<b>19%</b>
Pioneer ES	370	<b>73</b>	<b>20%</b>
McKenny to Pioneer	106	27	25%
Combined PES	476	<b>100</b>	<b>21%</b>
Centennial ES	449	<b>99</b>	<b>22%</b>
McKenny to Centennial	161	44	27%
Combined CES	610	<b>143</b>	<b>23%</b>



*\* Subsequent Year Enrollments Decline.*

# Most Current School Capacities

All Proposed Scenarios Remain Within Capacity

		(No SpEd, 100% Capacity, 0% Planning)	(Some spaces at lower capacity)			
	Major Spaces	Maximum Capacity	Incl SpEd Capacity	Oct 2023 Head Count	Current Available Capacity	
<b>Madison</b>	17	300	300	205	95	
<b>Roosevelt</b>	33	600	570	362	208	Includes turning A-1 Offices into a General Classroom
<b>Boston Harbor</b>	15	250	250	172	78	
<b>McKenny</b>	28	525	525	274	251	
<b>Pioneer</b>	33	625	595	367	228	
<b>LP Brown</b>	26	450	450	310	140	
<b>Centennial</b>	38	725	695	449	246	
<b>Garfield</b>	28	525	495	304	191	
<b>Hansen</b>	41	825	795	402	393	
<b>Lincoln</b>	19	325	325	282	43	
<b>McLane</b>	33	625	595	393	202	
<b>ORLA</b>	31	625	625	473	152	Used FTE Count for ORLA
<b>Total</b>	<b>342</b>	<b>6,400</b>	<b>6,220</b>	<b>3,993</b>	<b>2,227</b>	
<b>NOTE: Counting current Pre-K classrooms as General Classroom</b>						

# Early Learning Program Relocations

## Early Learning Relocations Needed:

McKenny – 4 Rooms

Madison – 1 Rooms

Program Title	School Site	Number of Rooms	Number of Student with Disabilities	Number of Non-Disabled Students	Number of Certificated Staff	Number of Classified Staff	Notes
Early Support Services	McKenny	2	91	0	4.4	3	Services Provided In community
Therapy Services Only	Various Elementary School Sites	N/A	22	0	0.5		Services Provided Across Sites
Community Integrated Supports	Knox District Office	N/A	3	0	1	1	Services Provided In community
Transition to Kindergarten	Madison	1	0	17	1	1	Should be in Neighborhood Schools
McKenny Intensive Preschool	McKenny	1	11	0	1	3	
McKenny Developmental Preschool	McKenny	1	11	12	1	2	
Roosevelt Developmental Preschool #1	Roosevelt	1	17	9	1	2	
Roosevelt Developmental Preschool #2	Roosevelt	1	17	10	1	2	
Garfield Developmental Preschool #1	Garfield	1	15	12	1	2	
Garfield Developmental Preschool #2	Garfield	1	16	9	1	2	
Hansen Developmental Preschool	Hansen	1	13	10	1	2	
Hansen Intensive/Developmental Preschool	Hansen	1	13	2	1	2	
McLane Developmental Preschool	McLane	1	14	12	1	2	
<b>Current enrolled totals as of 1/8/24 Totals:</b>			<b>243</b>	<b>93</b>	15.9	24	
End of 23-24 Projected Numbers			270	153			
Remaining Capacity			27	60			

