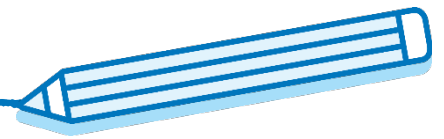




Visioning Board Meeting (cont'd)

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

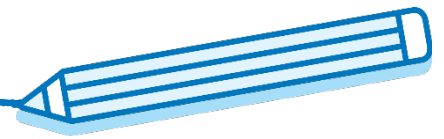
Facilities Overview

Visioning for the Future

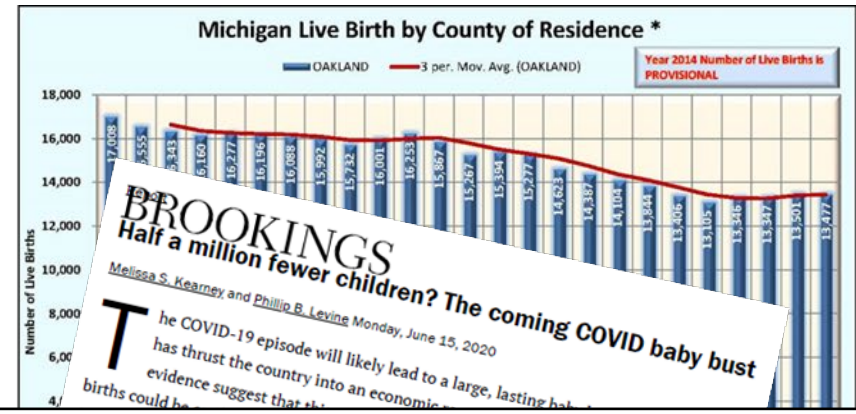
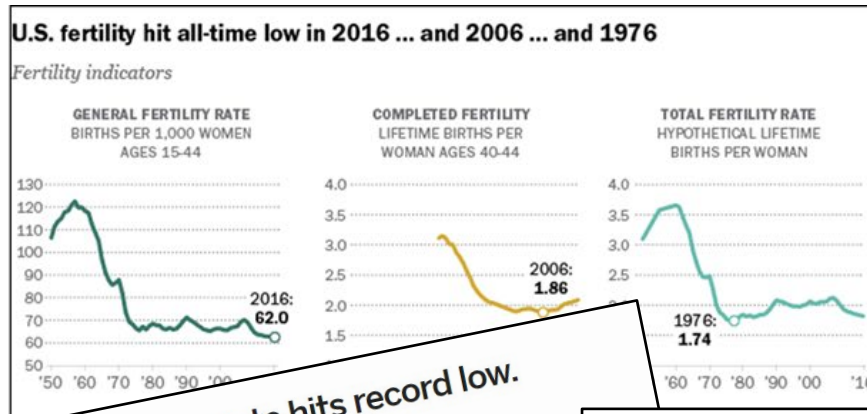




Demographics & Trends



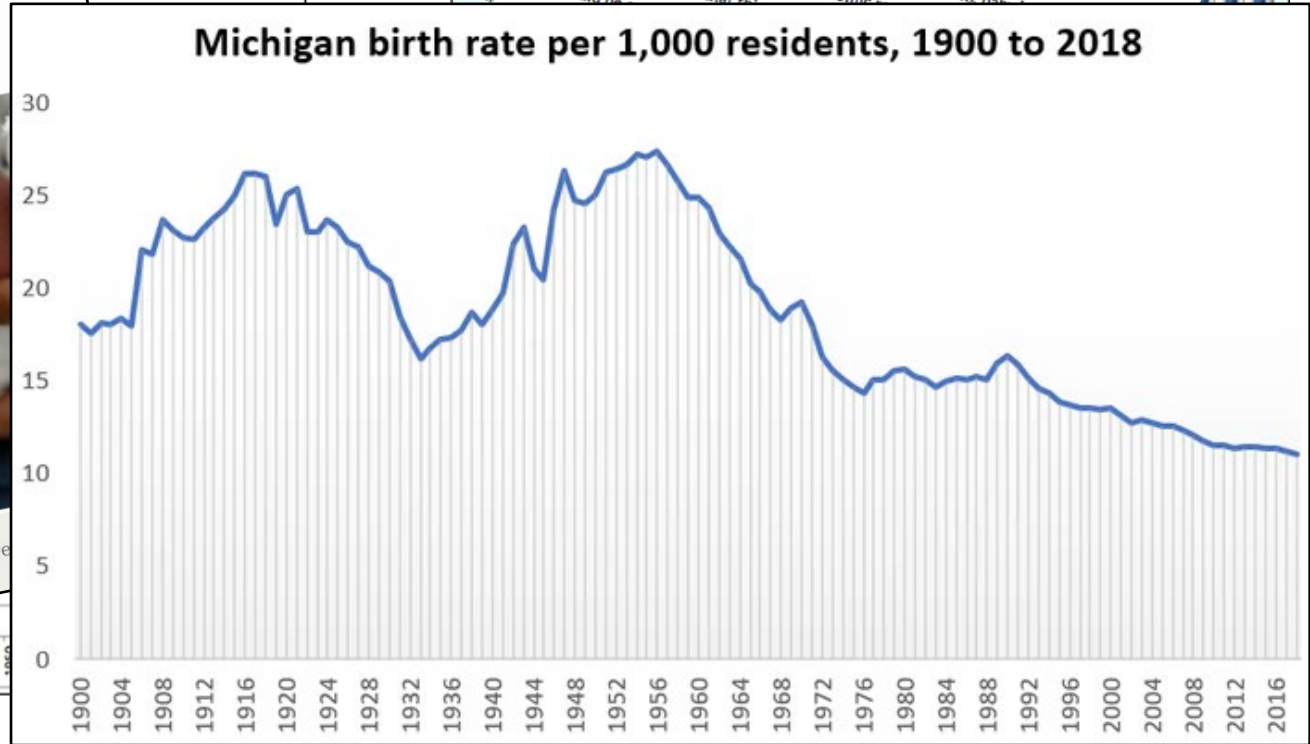
Demographics & Impact to Enrollment & Budgets



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

Updated Oct 21, 2019; Posted Oct 20, 2019

Michigan's birth rate hit a record low in 2018. (MLive)

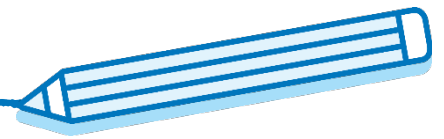


BROOKINGS

Half a million fewer children? The coming COVID baby bust

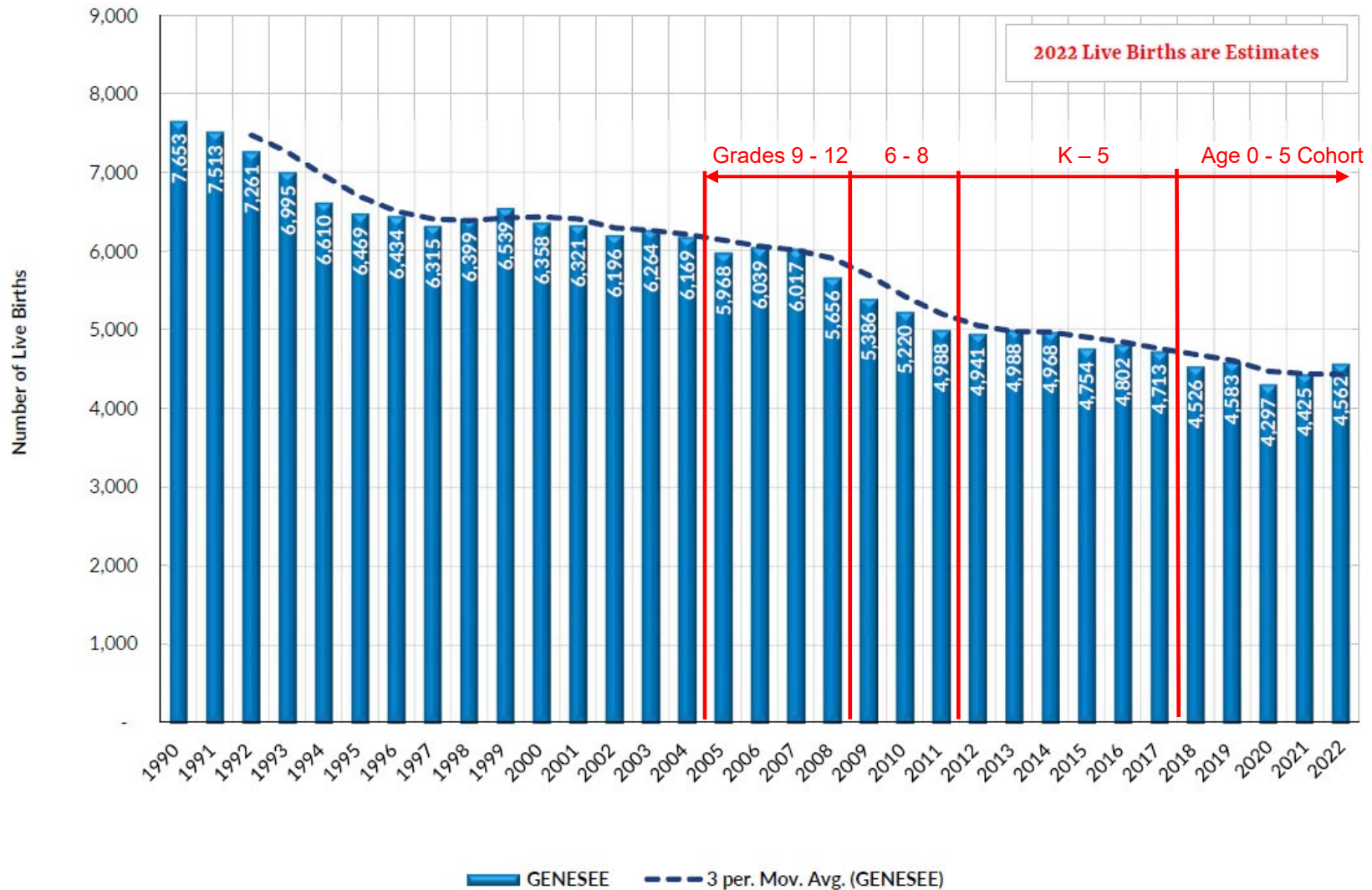
Melissa S. Kearney and Phillip B. Levine Monday, June 15, 2020

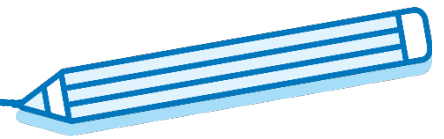
The COVID-19 episode will likely lead to a large, lasting baby bust as the country enters an economic recession. Evidence suggests that the number of births could be...



Demographics & Trends

Michigan Live Births by County of Residence *



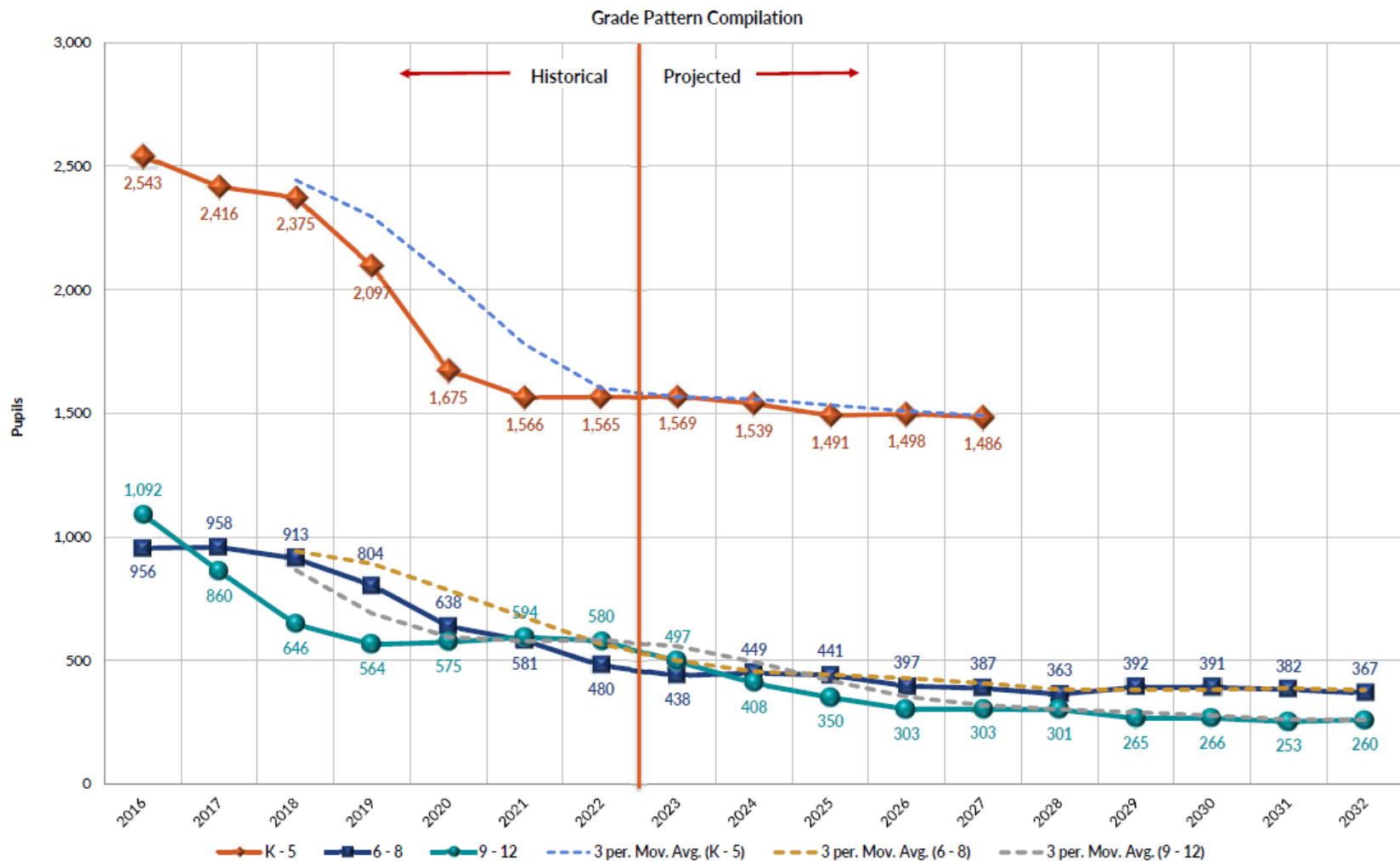


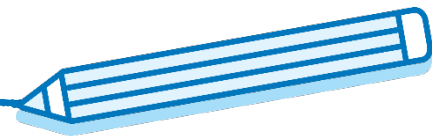
Enrollment Projection

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

Educational Agency Name: Flint Community Schools
County: GENESEE

BASED ON 2022 FALL FTE
DISTRICT WIDE (ALL PUPILS)





Enrollment Projection

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

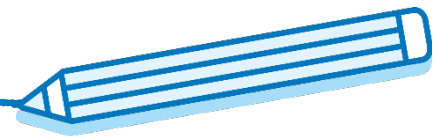
Educational Agency Name: Flint Community Schools
County: GENESEE

BASED ON 2022 FALL FTE
DISTRICT WIDE (ALL PUPILS)

Birth Yr	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022						
Births	4,988	4,941	4,988	4,968	4,754	4,802	4,713	4,526	4,583	4,297	4,425	4,562	2022 Live Births are ESTIMATES					
K% Birth	8.85%	8.62%	9.11%	7.69%	3.50%	6.21%	5.92%	7.11%	6.73%	6.49%	6.34%	6.45%	Anticipated Non-historical Factor: 0.01%					
projected K% Birth is average of previous six years, excluding Min/Max																		
Grade	Historical Data							Projection Data										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
K	442	426	455	382	167	298	279	322	309	279	281	294	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
1	457	419	408	397	319	229	313	281	324	311	281	283	296	N.A.	N.A.	N.A.	N.A.	N.A.
		94.81%	95.93%	87.41%	83.47%	137.56%	104.91%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%	100.69%
2	428	410	379	325	328	290	230	279	250	288	276	250	251	263	N.A.	N.A.	N.A.	N.A.
		89.70%	90.58%	79.44%	82.54%	90.99%	100.55%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%	88.97%
3	433	407	384	330	269	289	280	208	252	226	261	250	226	227	238	N.A.	N.A.	N.A.
		95.12%	93.63%	86.90%	82.81%	88.06%	96.42%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%	90.50%
4	418	380	385	340	285	221	260	247	184	223	200	230	221	200	201	211	N.A.	N.A.
		87.88%	94.53%	88.70%	86.34%	82.37%	90.01%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%	88.31%
5	366	374	364	323	309	239	203	232	221	164	199	178	206	197	178	179	188	188
		89.60%	95.69%	83.98%	90.69%	83.93%	91.91%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%	89.31%
6	362	354	357	327	275	258	212	183	209	198	148	179	160	185	177	160	161	161
		96.76%	95.25%	89.81%	84.93%	83.68%	88.73%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%	89.86%
7	374	311	334	224	204	152	141	147	127	144	137	102	124	111	128	123	111	111
		85.95%	94.25%	62.86%	62.46%	55.47%	54.49%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%	69.25%
8	220	293	223	253	159	170	127	109	113	98	112	106	79	96	86	99	95	95
		78.31%	71.63%	75.94%	70.93%	83.38%	83.65%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%	77.31%
9	303	234	215	244	261	306	238	154	131	137	118	135	128	96	116	104	120	120
		106.62%	73.54%	109.41%	102.92%	192.54%	139.78%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%	120.81%
10	276	202	160	146	152	163	189	154	100	85	89	77	87	83	62	75	67	67
		66.71%	68.21%	67.81%	62.26%	62.32%	61.71%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%	64.84%
11	278	202	136	81	101	68	103	116	95	61	52	55	47	54	51	38	46	46
		73.01%	67.15%	50.74%	69.15%	44.71%	63.50%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%	61.38%
12	235	222	135	94	61	58	50	73	82	67	43	37	38	33	38	36	27	27
		80.09%	66.94%	68.89%	75.50%	56.96%	73.61%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%	70.34%
K - 12	4,591	4,235	3,934	3,466	2,888	2,741	2,626	2,504	2,395	2,282	2,197	2,176	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Year-to-Year #Growth:		-356	-301	-468	-578	-146	-116	-122	-109	-113	-85	-21						
Year-to-Year %Growth:		-7.76%	-7.10%	-11.90%	-16.68%	-5.07%	-4.22%	-4.63%	-4.33%	-4.74%	-3.74%	-0.96%						
SE	301	299	288	258	208	198	197	183	175	167	160	159						
Totals	4,892	4,533	4,222	3,724	3,096	2,939	2,823	2,687	2,570	2,449	2,357	2,334						

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.

Notes: K-12 General Education Pupil Enrollment history and projections do not include self-contained special education, alternative education or part-time students (in FTE's).



Enrollment Projections

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

Educational Agency Name: Flint Community Schools
County: GENESEE

BASED ON 2022 FALL FTE

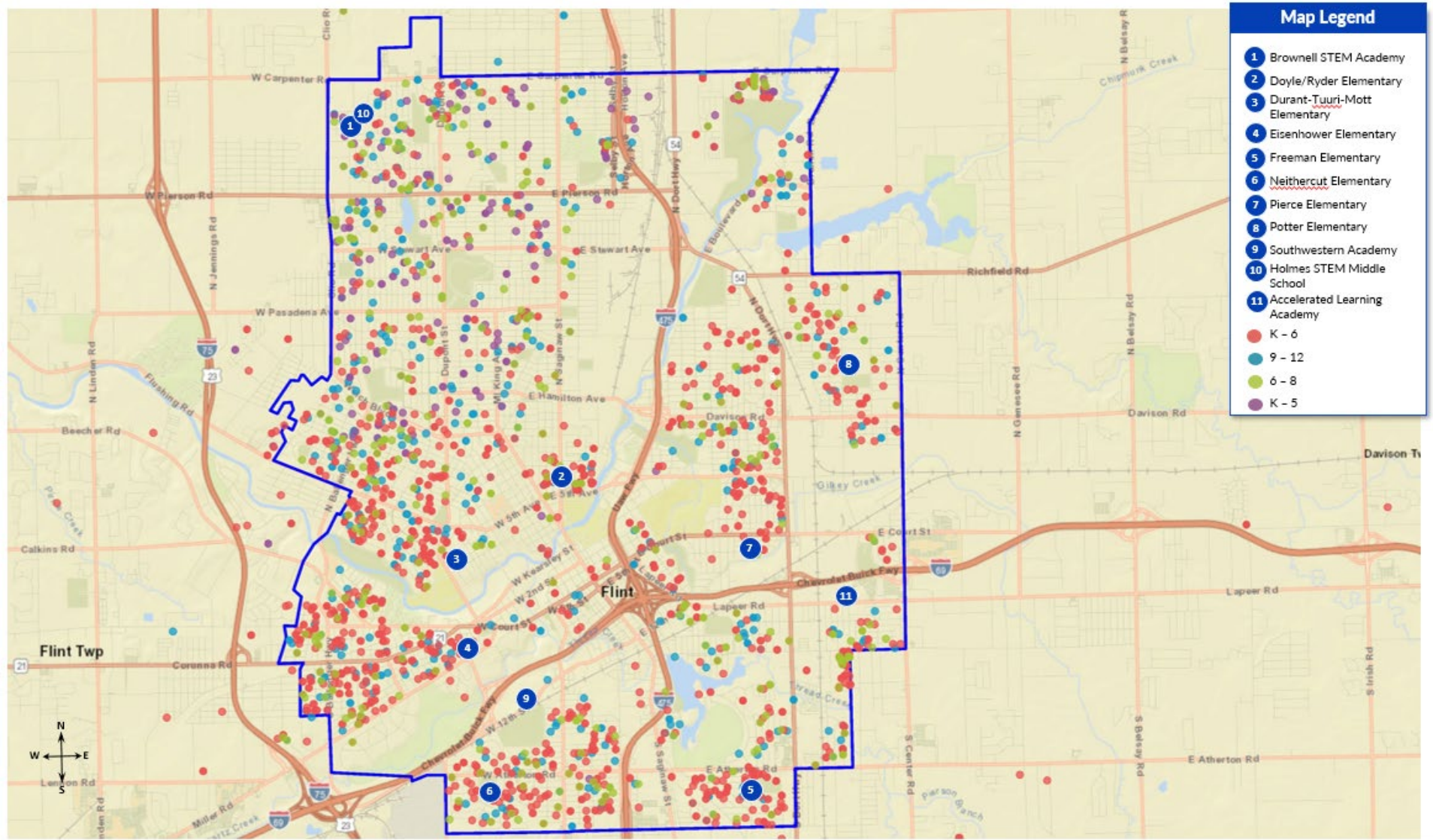
DISTRICT WIDE (ALL PUPILS)

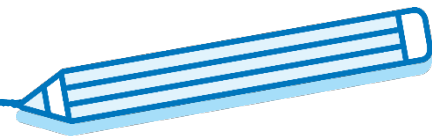
Grade Pattern Compilation

Grade Pattern	Historical Data							Projection Data										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
K - 1	899	844	863	779	485	527	592	603	633	590	562	577	N.A.	N.A.	N.A.	N.A.	N.A.	
K - 2	1,327	1,254	1,242	1,104	813	817	822	881	883	878	838	827	N.A.	N.A.	N.A.	N.A.	N.A.	
K - 3	1,759	1,662	1,626	1,433	1,082	1,106	1,102	1,090	1,135	1,104	1,099	1,077	N.A.	N.A.	N.A.	N.A.	N.A.	
K - 4	2,177	2,042	2,011	1,774	1,366	1,328	1,362	1,337	1,319	1,327	1,299	1,307	N.A.	N.A.	N.A.	N.A.	N.A.	
K - 5	2,543	2,416	2,375	2,097	1,675	1,566	1,565	1,569	1,539	1,491	1,498	1,486	N.A.	N.A.	N.A.	N.A.	N.A.	
K - 6	2,905	2,770	2,732	2,424	1,950	1,825	1,777	1,752	1,748	1,689	1,645	1,664	N.A.	N.A.	N.A.	N.A.	N.A.	
1 - 2	885	829	788	722	647	519	543	560	574	599	557	533	547	N.A.	N.A.	N.A.	N.A.	
1 - 3	1,318	1,236	1,171	1,051	915	808	823	768	826	825	818	783	774	N.A.	N.A.	N.A.	N.A.	
1 - 4	1,736	1,616	1,556	1,392	1,200	1,029	1,083	1,015	1,010	1,048	1,018	1,013	995	N.A.	N.A.	N.A.	N.A.	
1 - 5	2,102	1,991	1,920	1,715	1,509	1,268	1,286	1,247	1,231	1,212	1,217	1,192	1,200	N.A.	N.A.	N.A.	N.A.	
1 - 6	2,463	2,345	2,277	2,042	1,783	1,526	1,498	1,430	1,439	1,410	1,365	1,370	1,361	N.A.	N.A.	N.A.	N.A.	
2 - 3	861	817	763	654	597	579	510	487	502	515	537	500	478	491	N.A.	N.A.	N.A.	
2 - 4	1,279	1,197	1,148	994	881	800	770	734	686	737	737	731	699	691	N.A.	N.A.	N.A.	
2 - 5	1,645	1,572	1,512	1,318	1,190	1,039	973	966	907	902	936	909	904	888	N.A.	N.A.	N.A.	
2 - 6	2,006	1,926	1,869	1,645	1,465	1,297	1,185	1,149	1,115	1,100	1,084	1,088	1,065	1,073	N.A.	N.A.	N.A.	
3 - 4	851	788	769	670	553	510	540	455	436	449	461	481	447	427	439	N.A.	N.A.	
3 - 5	1,217	1,162	1,133	993	862	749	743	687	657	613	660	659	653	625	618	N.A.	N.A.	
3 - 6	1,578	1,516	1,489	1,320	1,137	1,007	955	870	865	811	807	838	813	809	795	N.A.	N.A.	
4 - 5	784	755	749	664	593	460	463	479	405	387	399	409	427	397	379	390	N.A.	
4 - 6	1,146	1,109	1,106	991	868	719	675	662	613	585	546	587	587	582	557	550	N.A.	
5 - 6	728	729	721	650	583	497	415	415	429	363	346	357	366	382	356	340	349	
5 - 7	1,102	1,039	1,054	874	787	649	556	562	556	507	484	459	490	493	484	463	460	
5 - 8	1,321	1,332	1,277	1,128	946	820	684	671	669	605	595	566	569	589	570	562	555	
6 - 7	736	665	690	551	479	411	353	330	335	343	285	281	284	296	305	283	272	
6 - 8	956	958	913	804	638	581	480	438	449	441	397	387	363	392	391	382	367	
7 - 8	594	604	556	478	363	323	268	256	240	242	249	208	203	207	214	222	206	
7 - 9	897	838	772	721	624	629	506	410	372	379	367	343	331	302	329	326	326	
7 - 10	1,173	1,040	932	867	776	791	695	564	471	465	456	420	418	385	391	400	393	
7 - 11	1,450	1,242	1,067	948	877	859	798	680	566	526	508	475	466	439	442	438	439	
7 - 12	1,686	1,464	1,202	1,042	938	917	848	752	648	593	552	511	504	472	480	474	466	
8 - 9	523	527	438	497	420	476	365	263	245	235	230	241	207	191	201	203	215	
8 - 10	799	729	598	643	572	639	554	417	345	320	319	318	295	274	263	278	282	
8 - 11	1,077	931	734	724	673	707	657	533	439	381	371	372	342	328	314	316	328	
8 - 12	1,312	1,153	869	818	734	764	707	606	521	448	414	409	380	361	352	352	355	
9 - 10	579	437	375	390	412	469	427	308	231	222	207	212	216	179	178	179	187	
9 - 11	857	638	511	471	513	537	530	424	326	284	259	266	263	232	229	217	233	
9 - 12	1,092	860	646	564	575	594	580	497	408	350	303	303	301	265	266	253	260	
10 - 12	789	626	431	321	314	288	342	343	276	213	184	168	173	170	151	149	140	

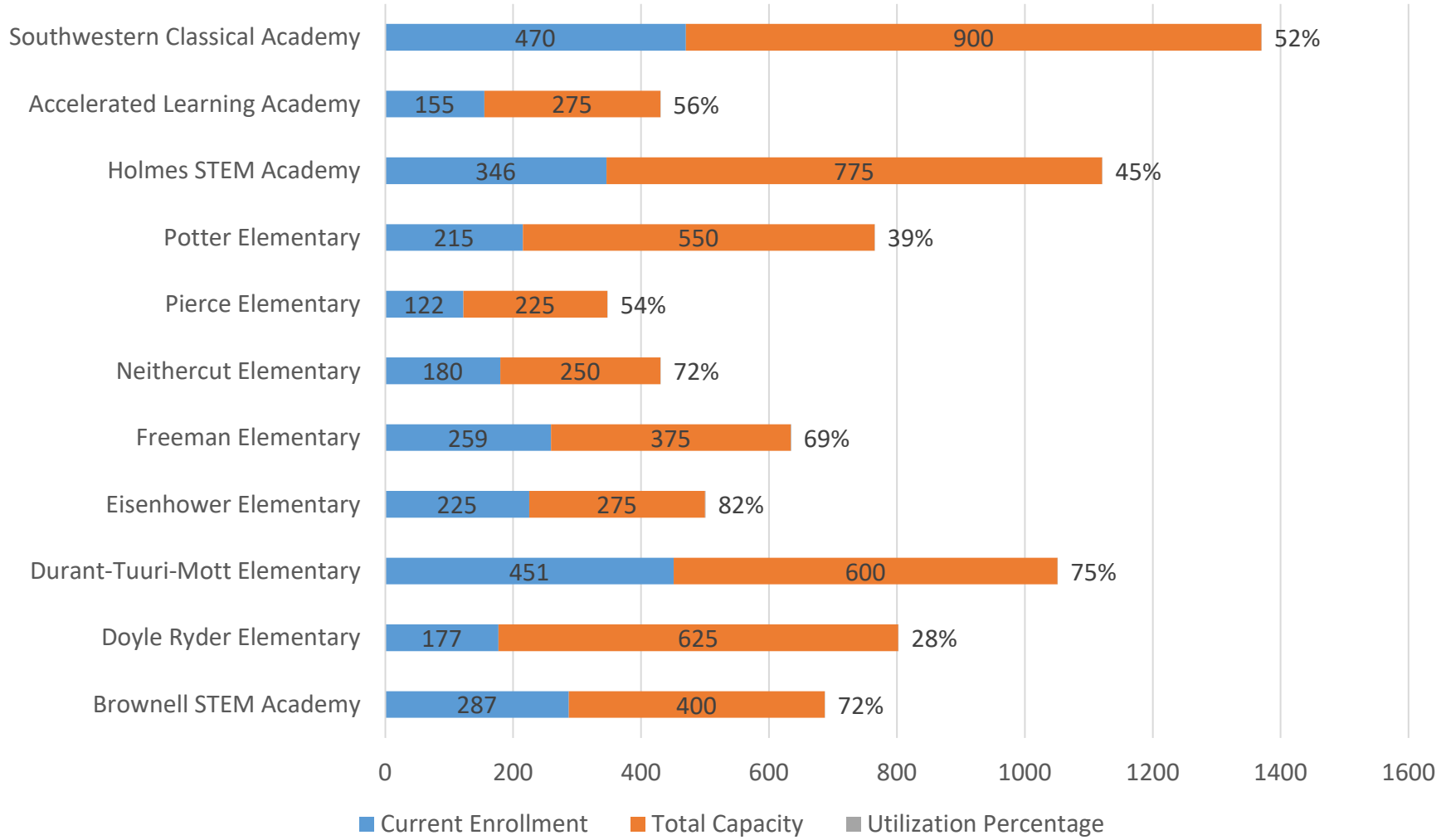


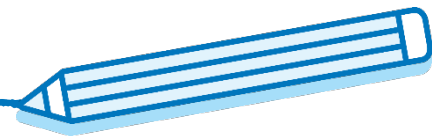
FCS Student Residency





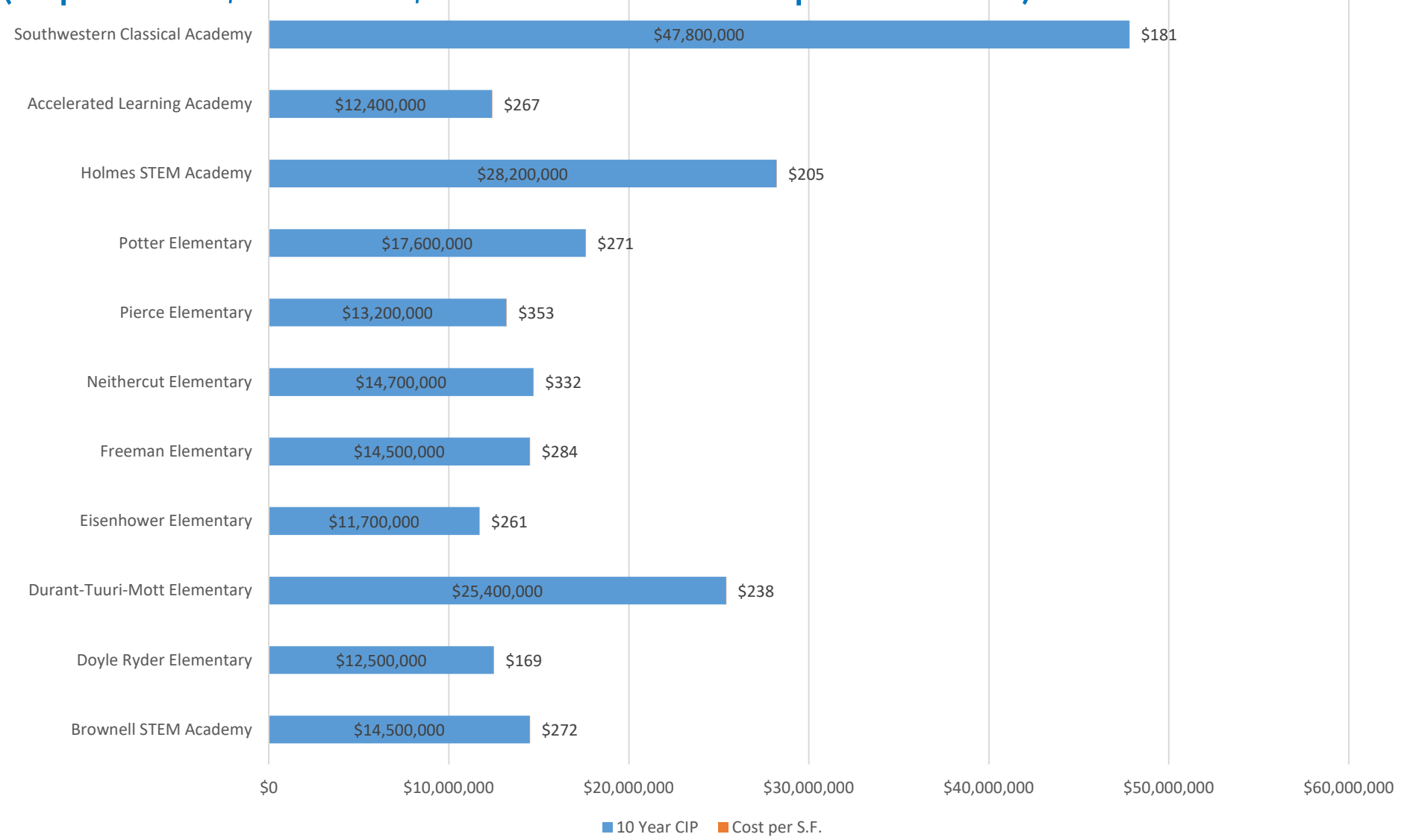
Enrollment/Capacity/Utilization Percentage





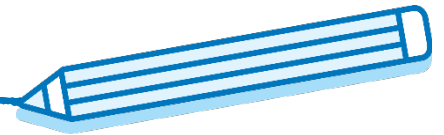
10 year C.I.P. / Cost per Square Foot

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





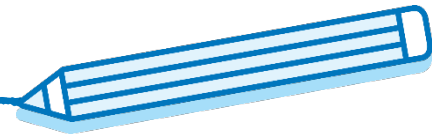
Demographics & Enrollment Take-aways



Demographic & Enrollment Key Take-aways

Pupil Enrollment and Utilization Considerations:

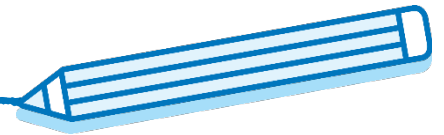
- Flint Community Schools total enrollment has decreased from 4,892 in 2016 to 2,823 in 2022. The approximately 2,069 less students represents a 42% decrease in the past 6 years.
- Flint Community Schools overall building utilization is approximately 55%. The following is the average by grade cohort 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

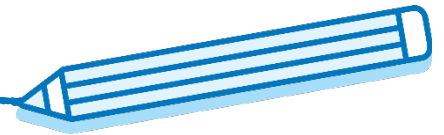
Financial Considerations:

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Projected Enrollment	2,687	2,570	2,449	2,357	2,334	
Decrease (from previous year)	-136	-117	-121	-92	-23	489 less students
Foundation Allowance*	\$9,608	\$9,608	\$9,608	\$9,608	\$9,608	
Impact to General Fund (compounds each subsequent year)	\$ (1,306,688)	\$ (2,430,824)	\$ (3,593,392)	\$ (4,477,328)	\$ (4,698,312)	\$16,506,544 (approximate)
FCS Additional Square Footage (SF)**	450,830	450,830	450,830	450,830	450,830	
Cost to Operate Add. SF (\$8 per SF)	\$3,606,624	\$3,606,624	\$3,606,624	\$3,606,624	\$3,606,624	\$18,033,120
Cost to Operate Add. SF (\$10 per SF)	\$4,508,280	\$4,508,280	\$4,508,280	\$4,508,280	\$4,508,280	\$22,541,400

* 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	\$34,539,664 - \$39,047,944
--	-----------------------------



Demographic & Enrollment Key Take-aways

Financial Considerations:

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Projected Enrollment	2,687	2,570	2,449	2,357	2,334	
Decrease (from previous year)	-136	-117	-121	-92	-23	489 less students
Foundation Allowance*	\$9,608	\$9,608	\$9,608	\$9,608	\$9,608	
Impact to General Fund (compounds each subsequent year)	\$ (1,306,688)	\$ (2,430,824)	\$ (3,593,392)	\$ (4,477,328)	\$ (4,698,312)	\$16,506,544 (approximate)
FCS Additional Square Footage (SF)**	195,436	195,436	195,436	195,436	195,436	
Cost to Operate Add. SF (\$8 per SF)	\$1,563,488	\$1,563,488	\$1,563,488	\$1,563,488	\$1,563,488	\$7,817,440
Cost to Operate Add. SF (\$10 per SF)	\$1,954,360	\$1,954,360	\$1,954,360	\$1,954,360	\$1,954,360	\$9,771,800

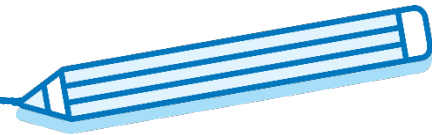
* Denotes expected FCS Foundation Allowance (up from \$9,150 in FY22/23)

** 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
--	-----------------------------



Cohort Combination Review



Preferred Cohort Combinations

Cohort Combination 1

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

(5-6) Facilities Required

Cohort Combination 2

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

(5-6) Facilities Required

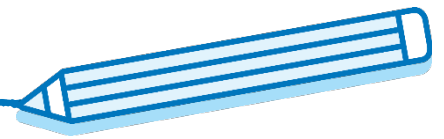
Cohort Combination 3

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

(4-5) Facilities Required

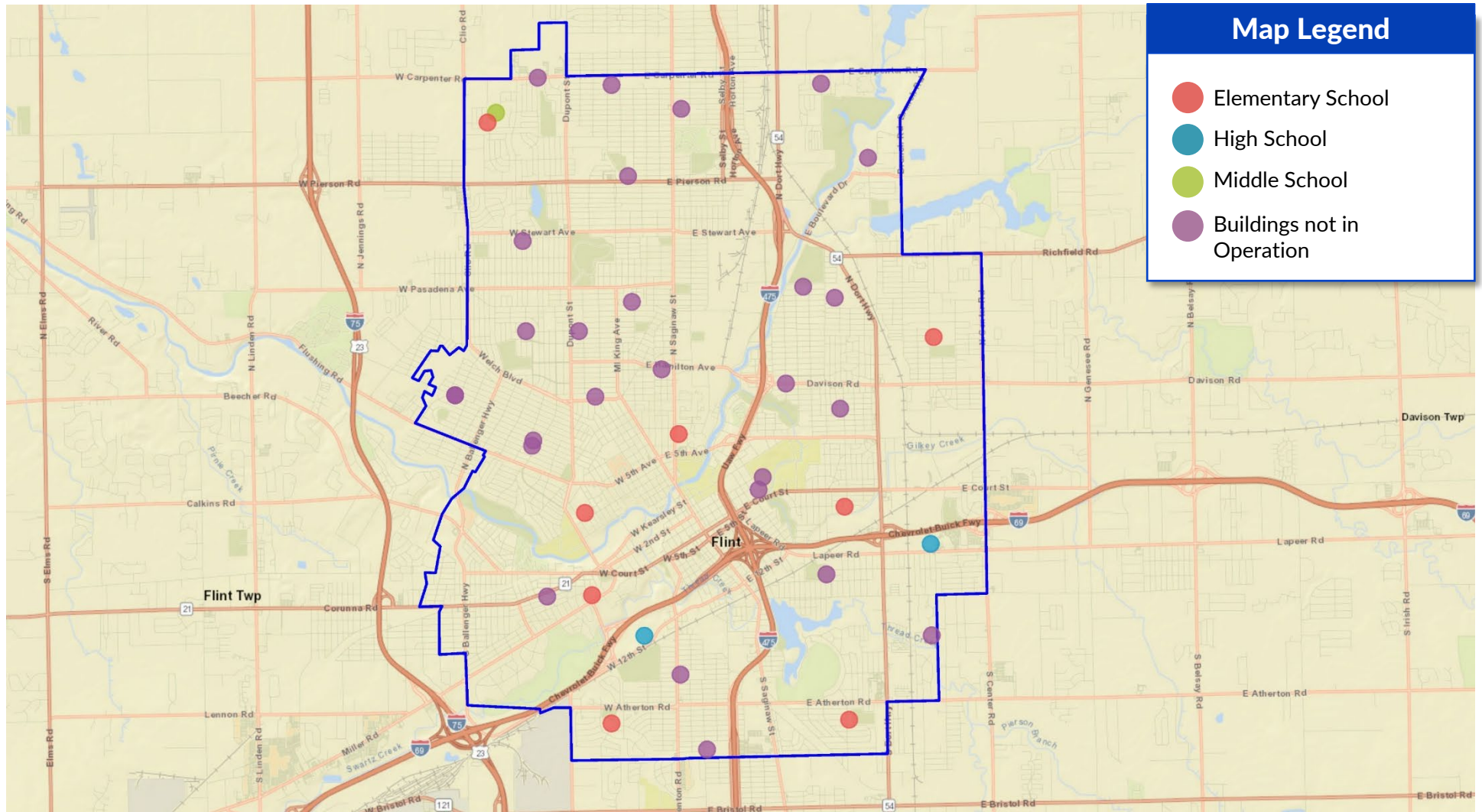


Facilities Overview

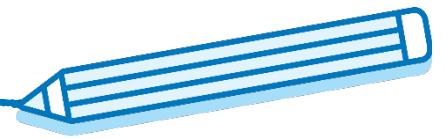


Total Facilities Portfolio

Flint Community Schools ALL OWNED PROPERTIES OVERVIEW MAP

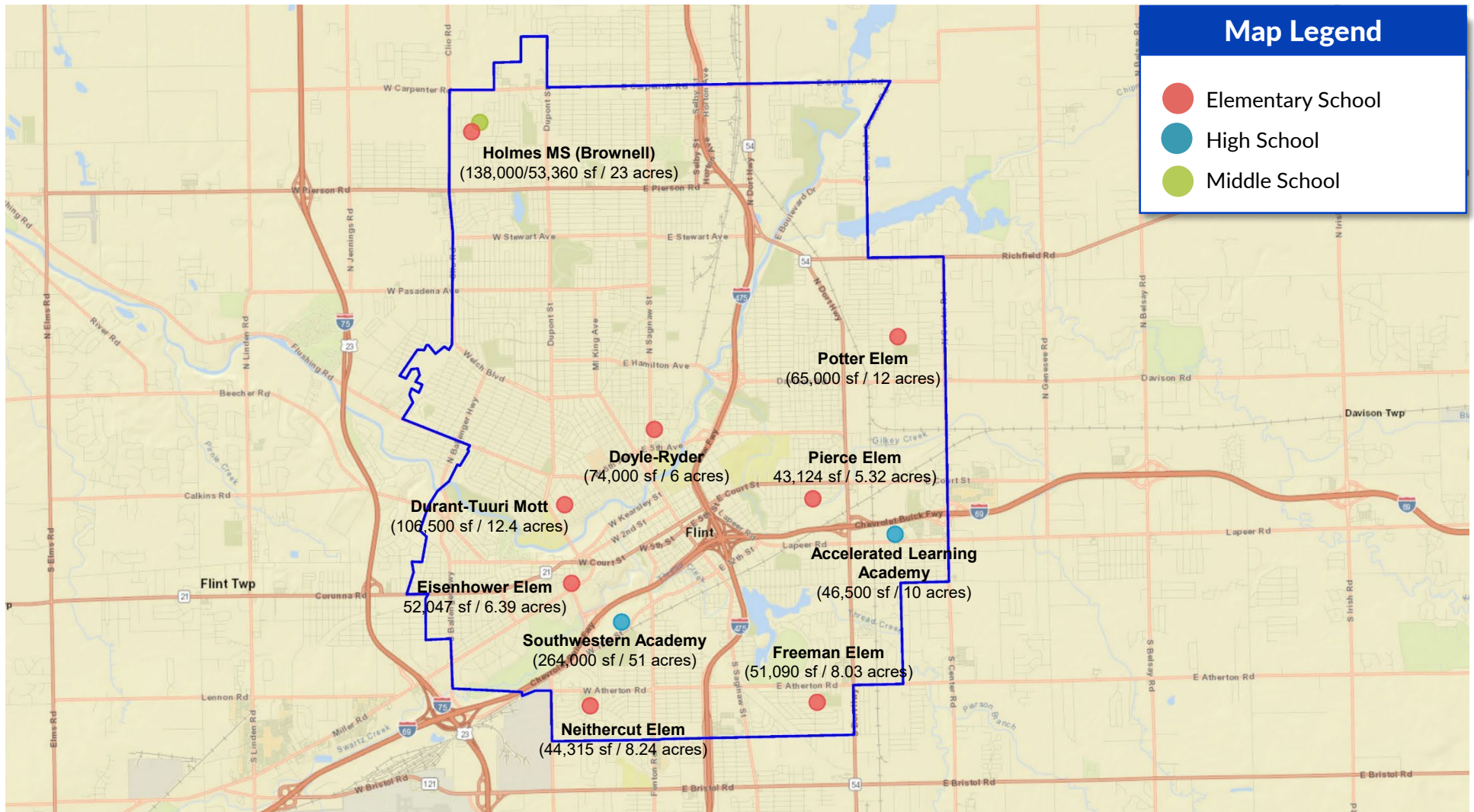


Operational: 943,000 sf on 145 acres. Non-operational: 2.26M sf on 308 acres



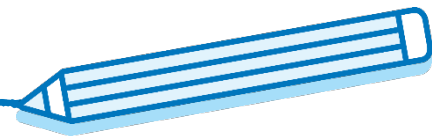
Facilities Overview

Flint Community Schools SCHOOLS IN OPERATION OVERVIEW MAP



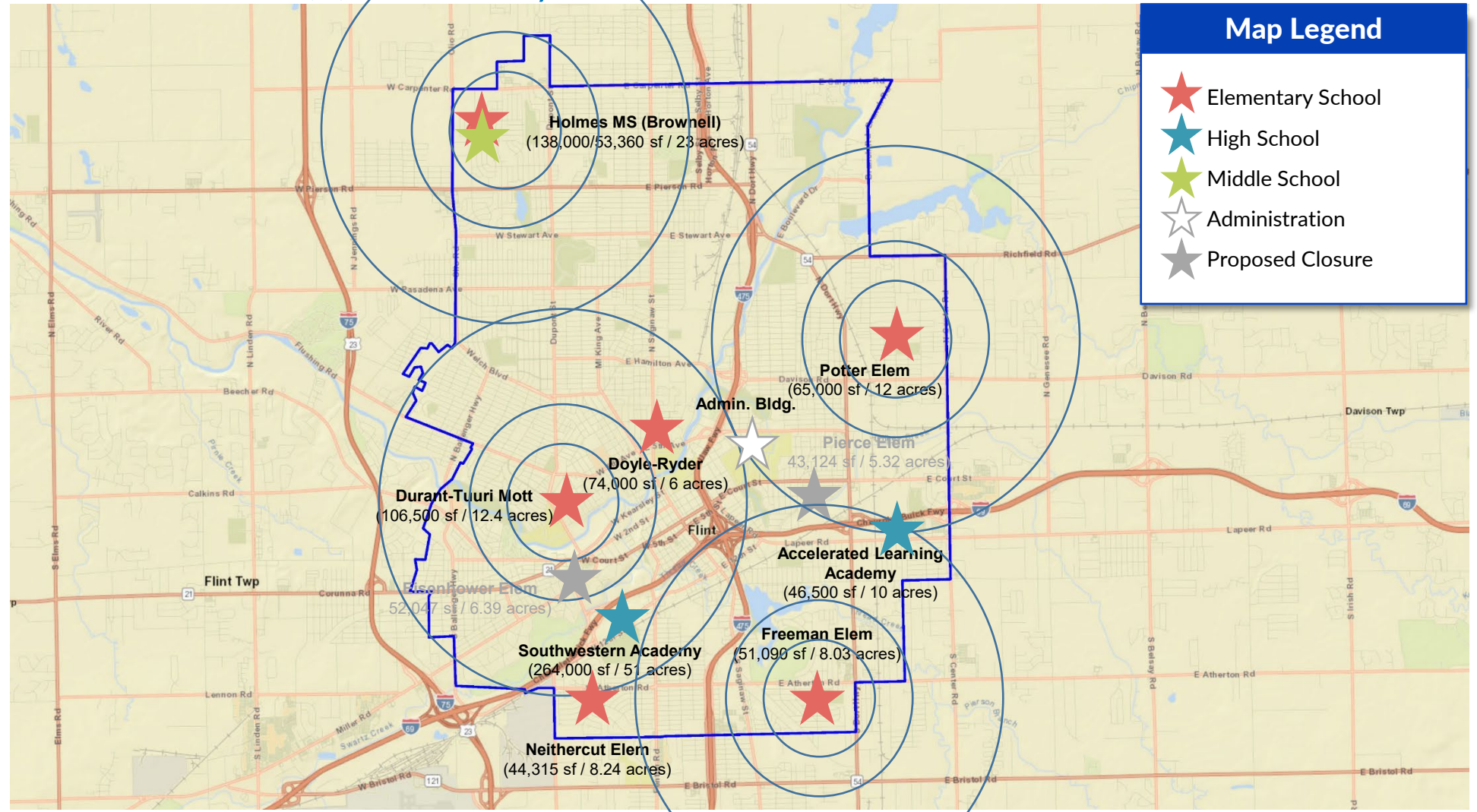


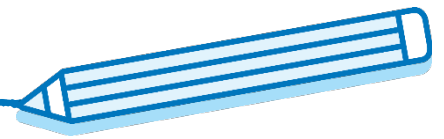
Visioning for the Future



Consolidation Recommendations

Phase 1 – Close (2) Elementary Schools





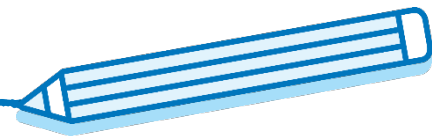
Consolidation – Phase 1

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)



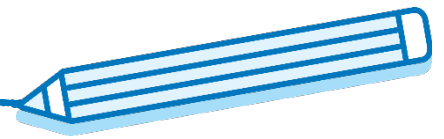
Consolidation – Phase 1

Secondary Capacities

- Holmes STEM Academy → 775 scholars
 - Southwestern Classical Academy → 900 scholars
 - Accelerated Learning Academy → 275 scholars
-
- 85% Utilization → 1,677 Total Scholars

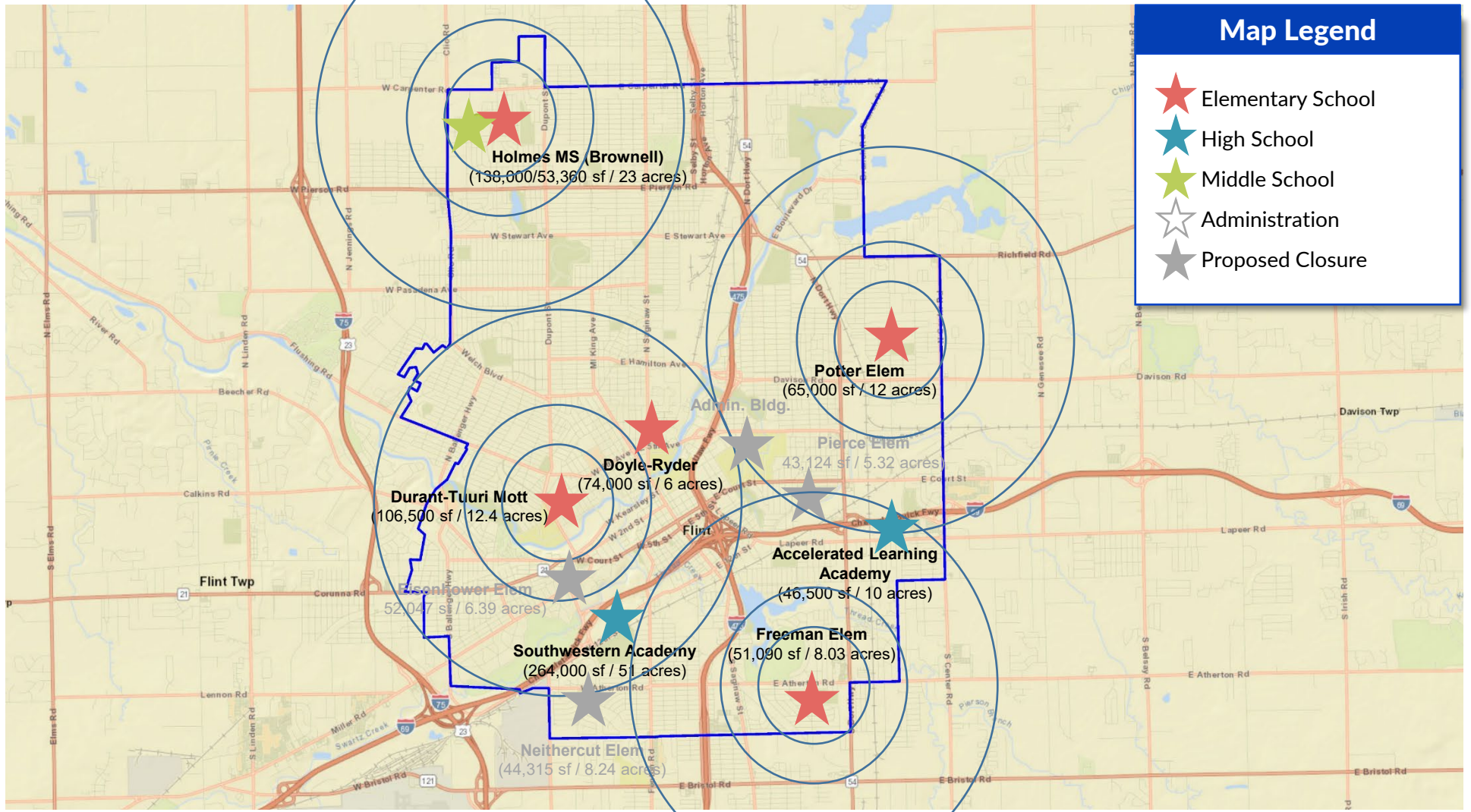
Secondary 5-year Projection

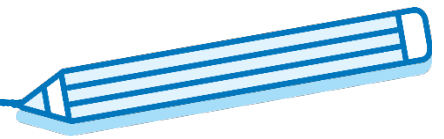
- Total Building Enrollment – Feb 2023 → 971 scholars
- 6-8 cohort projection → 387 to 438 scholars
- 7-8 cohort projection → 208 to 256 scholars
- 9-12 cohort projection → 303 to 497 scholars
- 6-12 cohort projection → 690 to 935 scholars
- 7-12 cohort projection → 511 to 753 scholars
- Add Pre-K /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



Consolidation Recommendations

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





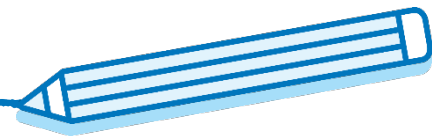
Consolidation – Phase 2

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

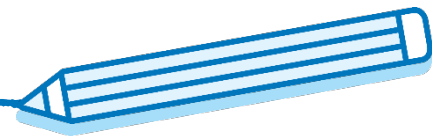
Secondary Capacities

- Holmes STEM Academy → 775 scholars
 - Southwestern Classical Academy → 900 scholars
 - Accelerated Learning Academy → 275 scholars
-
- 85% Utilization → 1,677 Total Scholars

1,950 Total Scholars

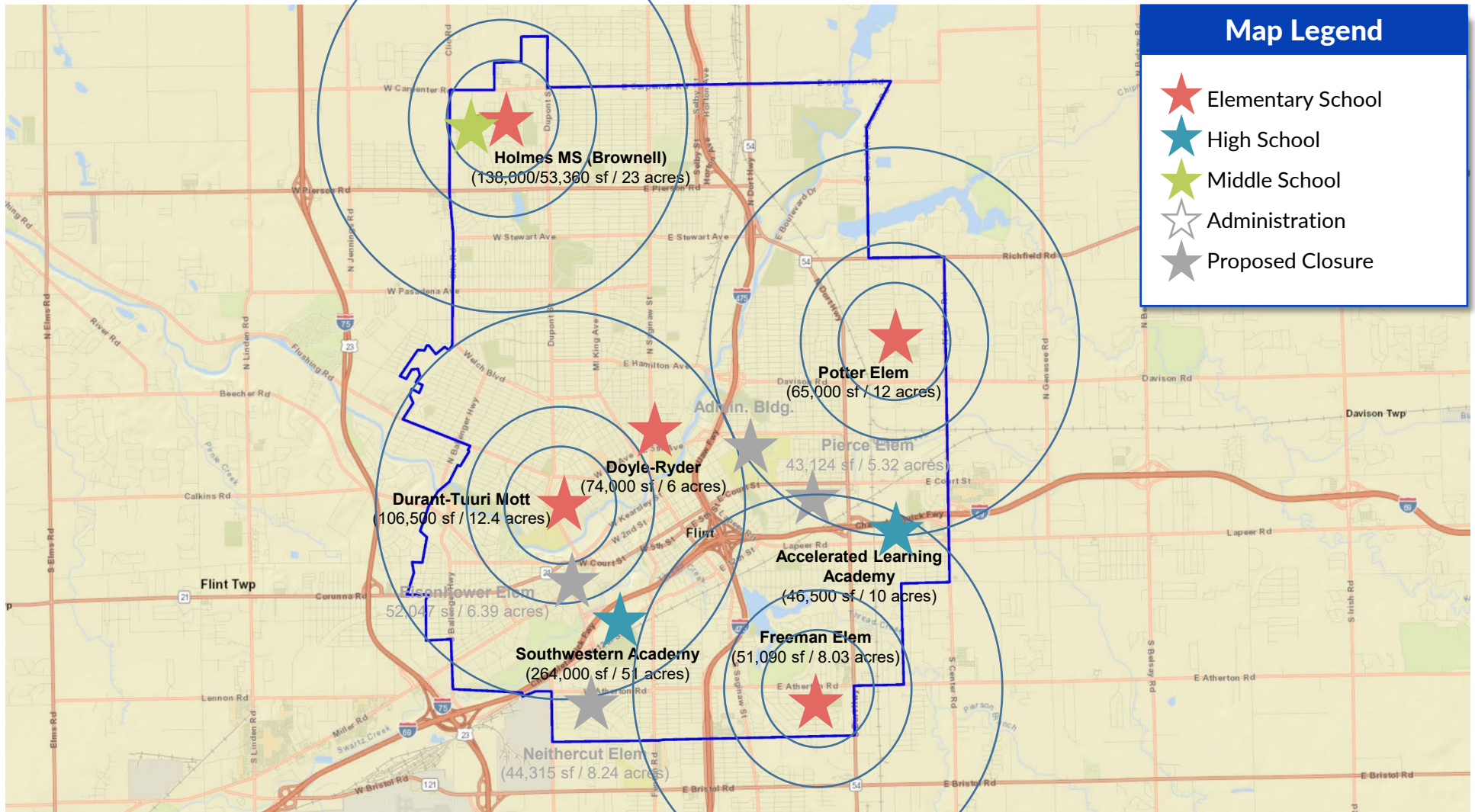
Secondary 5-year Projection

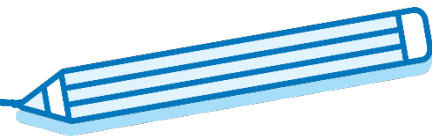
- Total Building Enrollment – Feb 2023 → 971 scholars
- 6-8 cohort projection → 387 to 438 scholars
- 7-8 cohort projection → 208 to 256 scholars
- 9-12 cohort projection → 303 to 497 scholars
- 6-12 cohort projection → 690 to 935 scholars
- 7-12 cohort projection → 511 to 753 scholars
- Add Pre-K /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



Look beyond consolidation- vision for the future?

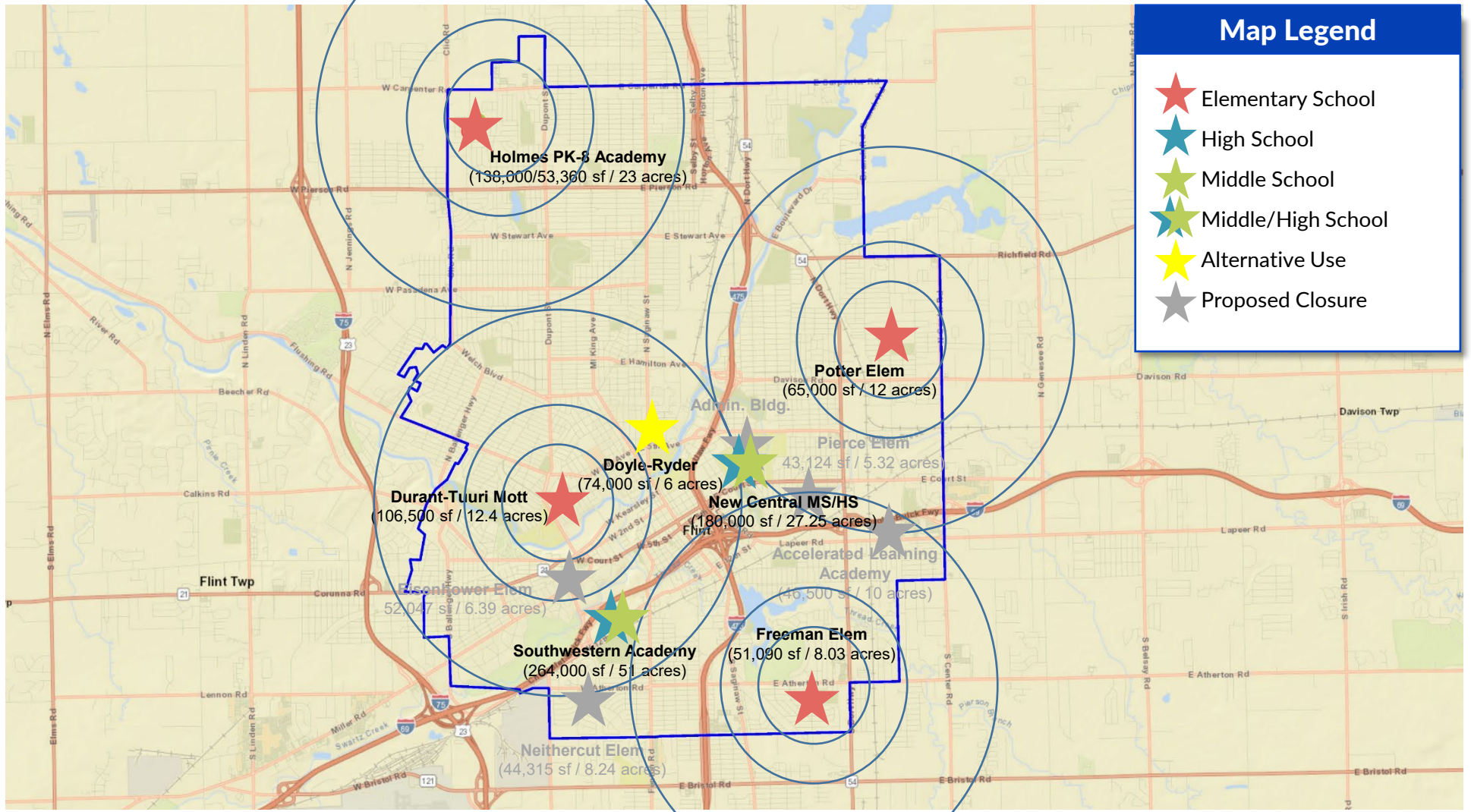
Phase 3 – Additional closures, consolidation & building right-sizing?

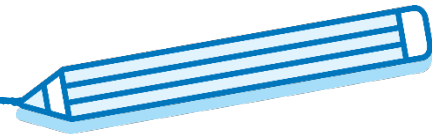




Looking forward – vision for the future?

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





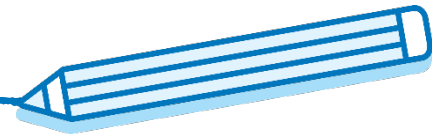
Vision for FCS – Phase 3

Elementary Capacities

- | | | |
|--------------------------------|---|----------------------|
| • Holmes STEM Academy | → | 775 scholars |
| • Durant-Tuuri Mott Elementary | → | 600 scholars |
| • Freeman Elementary | → | 375 scholars |
| • Potter Elementary | → | 550 scholars |
| <hr/> | | |
| | | 2,300 Total 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) |



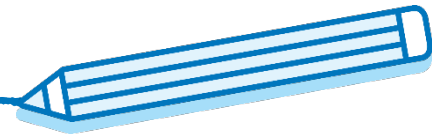
Vision for FCS – Phase 3

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

Paul R. Wills, AIA, LEED AP

Partner

Paul.Wills@plantemoran.com

(248) 223-3316

Nicole C. Blocker

Senior Vice President

Nicole.Blocker@plantemoran.com

(248) 603-5363

Joseph C. Asperger

Senior Vice President

Joe.Aasperger@plantemoran.com

(248) 223-3064



pmcresa.com | (248) 223-3500