



FACILITIES MASTER PLAN UPDATE

August 17, 2026

AGENDA

- Master Plan Process Overview/Timeline & Status
- Demographic Study Projections
- Capacity Study Updates with Projections
- Next Steps

MASTER PLAN PROCESS

PERFORM BUILDING UTILIZATION ANALYSIS

Space Utilization Study | Capacity Calculations

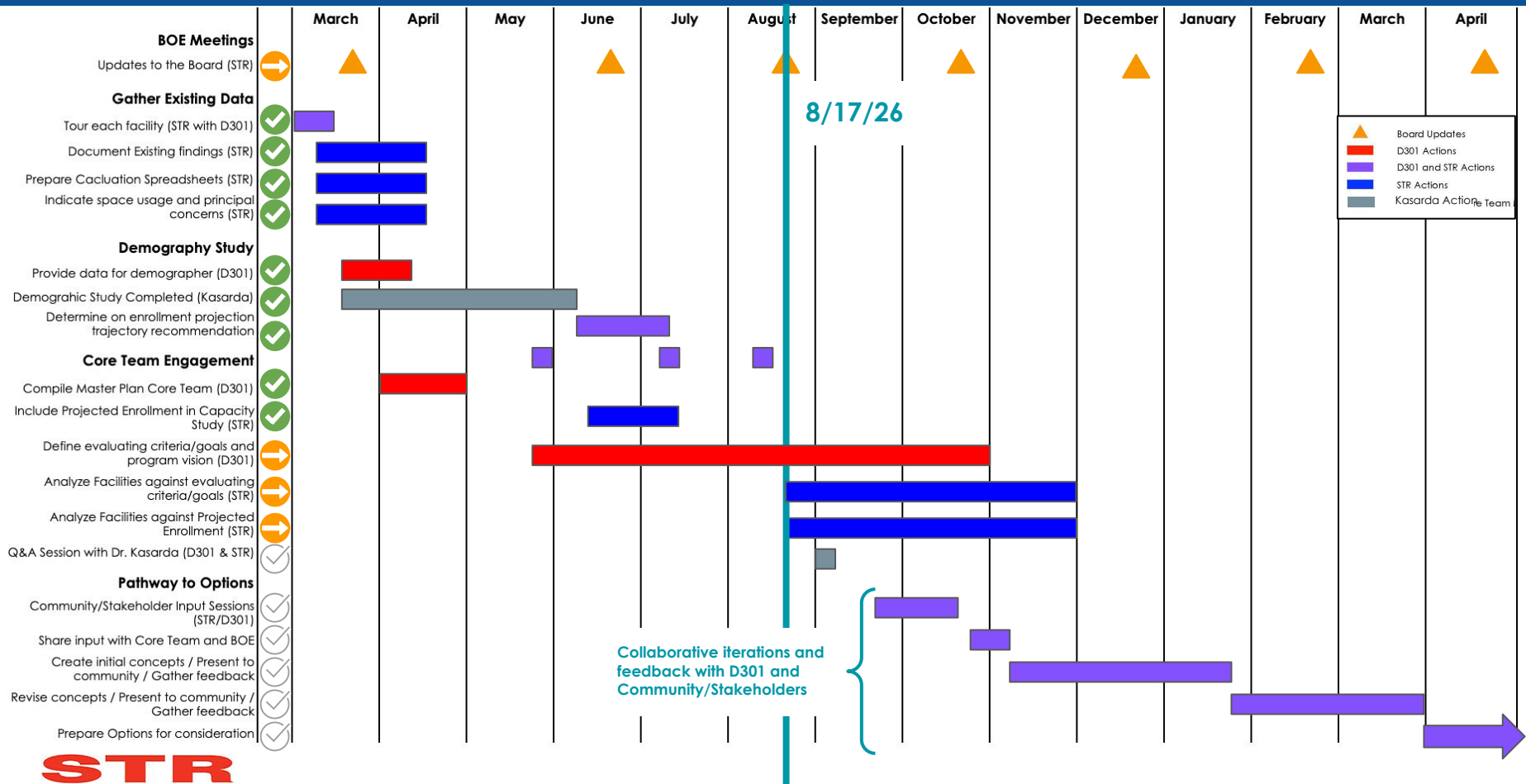
EVALUATE BUILDING UTILIZATION AGAINST DEMOGRAPHIC STUDY & D301 EVALUATING CRITERIA

Demographic Study Overview | How Does Projected Enrollment Affect School |
Define Evaluating Criteria

HOW TO ACCOMMODATE STUDENTS & PROGRAMS DISTRICT-WIDE

Acknowledge Growth/Decline | Incorporated Curriculum & Program Goals

UPDATED ACTIVITY TIMELINE



DEMOGRAPHIC PROJECTIONS

- Since 2000, there has been **consistent enrollment growth** in all but two years.
- Dr. Kasarda provides **three potential projections for enrollment growth**.
 - Series A - less growth than data anticipates
 - Series B - growth as anticipated by data
 - Series C - more growth than data anticipates
- Dr. Kasarda's professional judgment is that future enrollment will most closely track **Series B**.
- Series B projections assume, among other factors:
 - new housing developments are spread out over ten years
 - housing turnover will modestly pick up.
- **STR is using Series B as a guide for our analyses.**
 - Modifications will be accommodated as needed after the Sept. Q&A session.

Exhibit E: Total Enrollment History (2001-02 to 2025-26) and Projections (2026-27 to 2035-36)

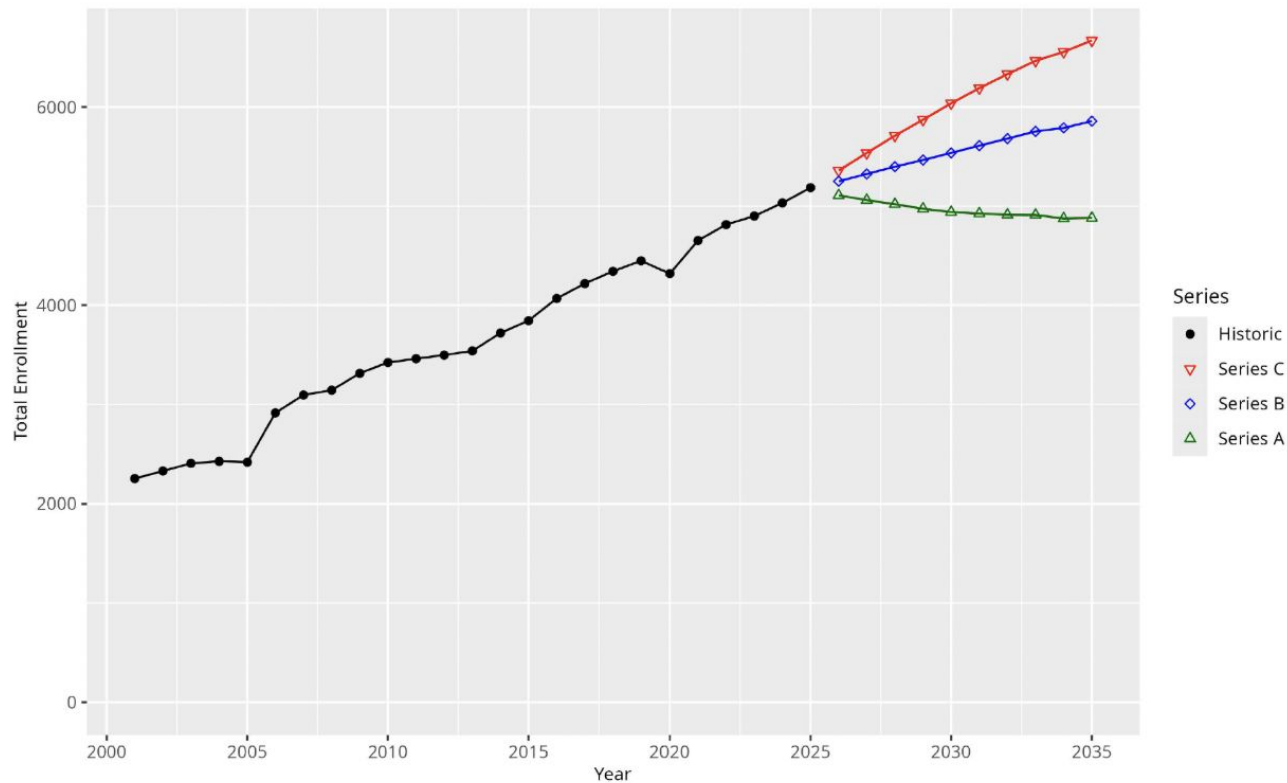


Exhibit A: Total Enrollment Projections (Series B) per school type (elem, middle, high) and total for the District

Grade Levels	Current Actual Enrollment (2025-2026)	Projected Enrollment (2030-2031)	<i>Delta between 2030-2031 and current</i>	Projected Enrollment (2035-2036)	<i>Delta between 2035-2036 and current</i>
Pre-Kindergarten	151	163	12	168	17
K-5	2,137	2,224	87	2,413	276
6-8	1,250	1,290	40	1,395	145
9-12	1,647	1,858	211	1,881	233
Total for District	5,196	5,537	343	5,857	671

CAPACITY STUDY UPDATES

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

COUNTRY TRAILS ELEMENTARY SCHOOL - Series B

CALCULATION #1: MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom with and without a paraprofessional.

In Table B, the maximum building capacity is compared to the actual enrollment over the last 6 years including the mobile classrooms.

These capacity calculations assume the mobiles are removed and do not account for the mobiles in providing capacity

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	0	0
Early Childhood **	19	2	76
K-2 Classrooms ***	25	15	375
3-5 Classrooms	27	8	216
TOTALS		25	667

**enrollment is half day

***includes 1 empty classroom

*based on teacher contract agreement guidelines before splits into 2 classes. At times, this may include a para

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADES EC-5

School Year	GRADES EC – 5		COMPARISON	
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	667	582	+85	87%
2021/22 Actual	667	626	+41	94%
2022/23 Actual	667	656	+11	98%
2023/24 Actual	667	683	-16	102%
2024/25 Actual	667	740	-73	111%
2025/26 Actual	667	734	-67	110%
2026/27	667	726	-59	109%
2027/28	667	736	-69	110%
2028/29	667	737	-70	110%
2029/30	667	766	-99	115%
2030/31	667	774	-107	116%

State Capacity Guidelines vs Maximum Capacity (ES)	
Underutilized	<75%
Efficient	75-90%
Overcrowded	>90%

Projected Enrollment

Building Capacity

Percent of Capacity Utilized

Notes:

- Indicates capacity assuming no mobile classrooms - past or future.
- Updated maximum students per classroom using the highest number of students before a new section is required.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

HOWARD B THOMAS GRADE SCHOOL - Series B

CALCULATION #1: MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom with and without a paraprofessional.

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These capacity calculations assume the mobiles are removed and do not account for the mobiles in providing capacity

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	0	0
Early Childhood **	19	2	76
K-2 Classrooms ***	25	15	375
3-5 Classrooms	27	10	270
TOTALS		27	721

**enrollment is half day

*based on teacher contract agreement guidelines before splits into 2 classes. At times, this may include a para

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADES EC-5

School Year	GRADES EC - 5		COMPARISON	
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	721	590	+131	82%
2021/22 Actual	721	692	+29	96%
2022/23 Actual	721	599	+122	83%
2023/24 Actual	721	643	+78	89%
2024/25 Actual	721	678	+43	94%
2025/26 Actual	721	687	+34	95%
2026/27	721	722	-1	100%
2027/28	721	738	-17	102%
2028/29	721	777	-56	108%
2029/30	721	799	-78	111%
2030/31	721	827	-106	115%

State Capacity Guidelines vs Maximum Capacity (ES)	
Underutilized	<75%
Efficient	75-90%
Overcrowded	>90%

Projected Enrollment

Building Capacity

Percent of Capacity Utilized

Notes:

- Indicates capacity assuming no mobile classrooms - past or future.
- Updated maximum students per classroom using the highest number of students before a new section is required.
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- 2026/27 enrollment is projected not actual.

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

LILY LAKE GRADE SCHOOL - Series B

CALCULATION #1: MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom with and without a paraprofessional.

In Table B, the maximum building capacity is compared to the actual enrollment over the last 6 years including the mobile classrooms.

These capacity calculations assume the mobiles are removed and do not account for the mobiles in providing capacity

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	0	0
Early Childhood **	19	0	0
K-2 Classrooms	25	6	150
3-5 Classrooms	27	5	135
TOTALS		11	285

**enrollment is half day

*based on teacher contract agreement guidelines before splits into 2 classes. At times, this may include a para

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADES EC-5

School Year	GRADES EC – 5		COMPARISON	
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	285	229	+56	80%
2021/22 Actual	285	266	+19	93%
2022/23 Actual	285	273	+12	96%
2023/24 Actual	285	272	+13	95%
2024/25 Actual	285	265	+20	93%
2025/26 Actual	285	270	+15	95%
2026/27	285	282	+3	99%
2027/28	285	275	+10	96%
2028/29	285	276	+9	97%
2029/30	285	276	+9	97%
2030/31	285	281	+4	99%

State Capacity Guidelines vs Maximum Capacity (ES)	
Underutilized	<75%
Efficient	75-90%
Overcrowded	>90%

Projected Enrollment

Building Capacity

Percent of Capacity Utilized

Notes:

- Indicates capacity assuming no mobile classrooms - past or future.
- Updated maximum students per classroom using the highest number of students before a new section is required.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

PRAIRIE VIEW GRADE SCHOOL - Series B

CALCULATION #1: MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom with and without a paraprofessional.

In Table B, the maximum building capacity is compared to the actual enrollment over the last 6 years including the mobile classrooms.

These capacity calculations assume the mobiles are removed and do not account for the mobiles in providing capacity

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	0	0
Early Childhood **	19	4	152
K-2 Classrooms	25	11	275
3-5 Classrooms	27	14	378
TOTALS		29	805

**enrollment is half day

*based on teacher contract agreement guidelines before splits into 2 classes. At times, this may include a para

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADES EC-5

School Year	RADES EC - 5 COMPARISON			
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	805	602	+203	75%
2021/22 Actual	805	604	+201	75%
2022/23 Actual	805	719	+86	89%
2023/24 Actual	805	675	+130	84%
2024/25 Actual	805	611	+194	76%
2025/26 Actual	805	597	+208	74%
2026/27	805	571	+234	71%
2027/28	805	541	+264	67%
2028/29	805	534	+271	66%
2029/30	805	535	+270	66%
2030/31	805	537	+268	67%

State Capacity Guidelines vs Maximum Capacity (ES)	
Underutilized	<75%
Efficient	75-90%
Overcrowded	>90%

Projected Enrollment

Notes:

- Indicates capacity assuming no mobile classrooms - past or future.
- Updated maximum students per classroom using the highest number of students before a new section is required.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.

Building Capacity

Percent of Capacity Utilized

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

CENTRAL MIDDLE SCHOOL - Series B

CALCULATION #1:

MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom.

In Table B, the maximum building capacity is compared to the actual enrollment over the last 6 years.

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	2	30
Gen Ed Classrooms	29	15	435
Science Classrooms	29	3	87
TOTALS		20	552

*based on teacher contract agreement

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADE 8

School Year	GRADE 8		COMPARISON	
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	552	340	+212	62%
2021/22 Actual	552	366	+186	66%
2022/23 Actual	552	403	+149	73%
2023/24 Actual	552	397	+155	72%
2024/25 Actual	552	413	+139	75%
2025/26 Actual	552	413	+139	75%
2026/27	552	439	+113	80%
2027/28	552	443	+109	80%
2028/29	552	441	+111	80%
2029/30	552	478	+74	87%
2030/31	552	443	+109	80%
2031/32	552	438	+114	79%
2032/33	552	460	+92	83%
2033/34	552	448	+104	81%
2034/35	552	463	+89	84%
2035/36	552	473	+79	86%

State Capacity Guidelines vs Maximum Capacity (MS)	
Underutilized	<70%
Efficient	70-85%
Overcrowded	>85%

Projected Enrollment

Notes:

- Updated maximum students per classroom using the highest number of students before a new section is required.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.

Building Capacity

Percent of Capacity Utilized

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

PRAIRIE KNOLLS MIDDLE SCHOOL - Series B

CALCULATION #1:

MAXIMUM BUILDING CAPACITY

Table A evaluates the maximum building capacity by multiplying the number of core classrooms by the maximum number of students per classroom.

In Table B, the maximum building capacity is compared to the actual enrollment over the last 6 years.

TABLE A: CAPACITY CALCULATION

Core Classrooms	Max. # Students Per Classroom*	# Classrooms	Building Capacity
Self-Contained Spec Ed	15	1	15
Gen Ed Classrooms	29	25	725
Science Classrooms	29	7	203
TOTALS		33	943

*based on teacher contract agreement

TABLE B: CAPACITY COMPARED TO ENROLLMENT FOR GRADES 6-7

School Year	GRADES 6-7		COMPARISON	
	Max. Building Capacity	Enrollment	Difference	% of Capacity*
2020/21 Actual	943	721	+222	76%
2021/22 Actual	943	759	+184	80%
2022/23 Actual	943	793	+150	84%
2023/24 Actual	943	773	+170	82%
2024/25 Actual	943	770	+173	82%
2025/26 Actual	943	837	+106	89%
2026/27	943	839	+104	89%
2027/28	943	874	+69	93%
2028/29	943	876	+67	93%
2029/30	943	834	+109	88%
2030/31	943	847	+96	90%
2031/32	943	857	+86	91%
2032/33	943	860	+83	91%
2033/34	943	885	+58	94%
2034/35	943	903	+40	96%
2035/36	943	922	+21	98%

State Capacity Guidelines vs Maximum Capacity (MS)	
Underutilized	<70%
Efficient	70-85%
Overcrowded	>85%

Projected Enrollment

Notes:

- Updated maximum students per classroom using the highest number of students before a new section is required.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.

Building Capacity

Percent of Capacity Utilized

PERFORM BUILDING UTILIZATION ANALYSIS | Capacity Updates with Projections

CENTRAL HIGH SCHOOL - Series B

To determine the maximum building capacity of a High School we add the number of students in each class type and multiply by the number of available teaching stations. A utilization factor is applied to this amount to determine the capacity appropriate for HS scheduling. The State guideline is an 80% utilization factor. We would recommend a building is overcrowded at 85% utilization.

Department	Section Counts	Student Counts	Capacity	Room Numbers
Arts	6	30	180	180, 185, 200, 202, 232, 267
CTE	12	30	360	10, 105, 108, 109, 110, 111, 112, 136, 227, 231, 269, 270,
English	14	30	420	15, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 114F, 201, 203
Math	12	30	360	140, 141, 142, 143, 144, 145, 240, 241, 242, 243, 244, 245
Other	5	15	75	117, 123, 230, 233, 234
Science	8	30	240	204, 210, 211, 213 / 215, 216, 221, 223, 229
Social Studies	12	30	360	11, 12, 13, 14, 16, 17, 18, 19, 113, 115, 116, 134
Sp Services	5	15	75	119, 120, 209, 222, 265
Wellness	11	40	440	160, 161 (2 sections), 166 (3 sections), 194, 261, 262, 263, 264
World Language	5	30	150	125, 131, 132, 133, 135
Subtotal			2660	@100% utilization - Not possible in HS scheduling

Utilization Factor - 85%	2261
Utilization Factor - 80%	2128
Utilization Factor - 75%	1995

Current average room utilization factor

State Capacity Guideline for HS

Actual Enrollment in 2025/26	1648
Projected Enrollment Series B 2026/27	1669
Projected Enrollment Series B 2027/28	1716
Projected Enrollment Series B 2028/29	1763
Projected Enrollment Series B 2029/30	1793
Projected Enrollment Series B 2030/31	1858
Projected Enrollment Series B 2031/32	1867
Projected Enrollment Series B 2032/33	1866
Projected Enrollment Series B 2033/34	1889
Projected Enrollment Series B 2034/35	1861
Projected Enrollment Series B 2035/36	1881

Projected Enrollment

Notes:

- **Final numbers may evolve as the schedule is being finalized - STR is monitoring for changes**
- STR to confirm Band/Orch/Choir scheduling and student quantities and other atypical spaces
- STR to confirm staff planning locations - if within classroom it affects the utilization factor.
- Includes projected enrollment based on Series B.
- 2026/27 enrollment is projected not actual.



NEXT STEPS

- Demographic study wrap up
 - Dr. Kasarda Q&A
- Collaborate with D301 & Wold to:
 - Incorporate Safety & Security Assessment by Allegion into Plan
 - Incorporate Facilities Assessment findings by Wold into Plan

Proposed Timeline to Generate Options

- | | |
|---|-------------------|
| • Input gathering sessions
with community/stakeholders | Sept. & Oct. 2026 |
| Board Update | Oct. 2026 |
| • Create initial concepts based
on input | Nov. & Dec. 2026 |
| Board update | Dec. 2026 |
| • Present to community and gather
feedback | Jan. 2027 |
| • Revise concepts | Feb. & Mar. 2027 |
| Board Update | Feb. 2027 |
| • Present to community and gather
feedback | Mar. 2027 |
| • Revise and prepare options for
consideration | Apr. & May 2027 |
| Board Update | Apr. 2027 |



Questions?