

Program Viability

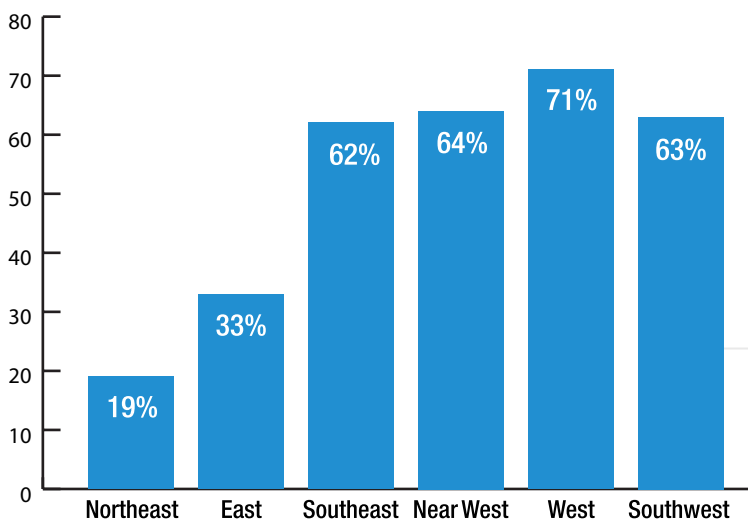
This document provides an overview of the financial sustainability of District school programs. It is a helpful starting point to explore if District schools have enough students enrolled to support a viable and vibrant teaching and learning environment. Visit QualitySchoolsforCLEkids.org for more information at the regional and school level.

K-8 PROGRAM VIABILITY: CITYWIDE SUMMARY

District K-8 schools with at least 360 students are more likely to have the resources to sustain the baseline desired learning and teaching experience. This minimum enrollment target is the equivalent of about 20 students per class with two classes for each grade level from kindergarten to 8th grade.

Ideally, District K-8 schools would enroll closer to 450 students, or about 25 students per class with two classes for each grade level, allowing for funding necessary for a more vibrant and viable school program.

CMSD K-8 Schools with 2017-18 Enrollment Above 360 Students

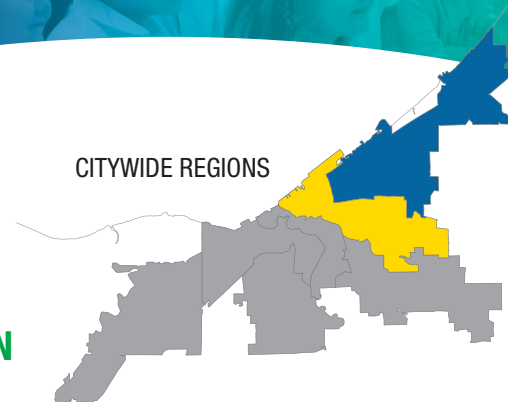


Note: Enrollment in PreK programs is not part of this metric due to the different funding pathways associated with PreK students

SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

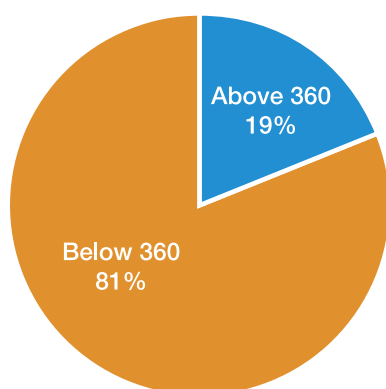
- 51% of District K-8 schools are below the minimum enrollment target of 360 students. Only 22% of District K-8 schools meet the desired enrollment level of 450 students.
- Two-thirds of schools below the minimum target are located in regions that are forecast to have declining enrollment, suggesting those schools will continue to struggle to achieve viable enrollment levels.

K-8 PROGRAM VIABILITY: SUMMARY BY REGION



● Northeast Region

District K-8 Schools in the Northeast Region with 2017-18 Enrollment Above 360 Students

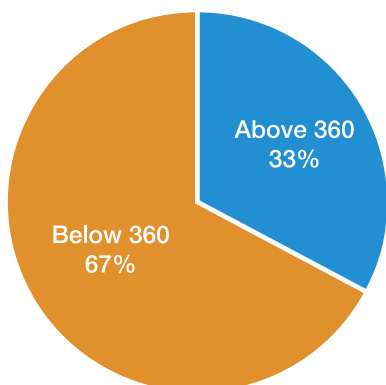


SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

- Only 19% of District K-8 schools are above the minimum enrollment target of 360 students, by far the lowest of any region. None of the schools in the region meet the desired enrollment of 450 students.
- Nearly half of District K-8 schools in the region have experienced a negative enrollment trend over the last five years and only one school has a positive enrollment trend.
- Regional enrollment has declined by 8.4% since 2013 and is forecast to decline another 8.6% by 2022-23, both the largest declines of any region. These trends suggest it will continue to be challenging for many schools in the region to achieve even minimum enrollment targets.

● East Region

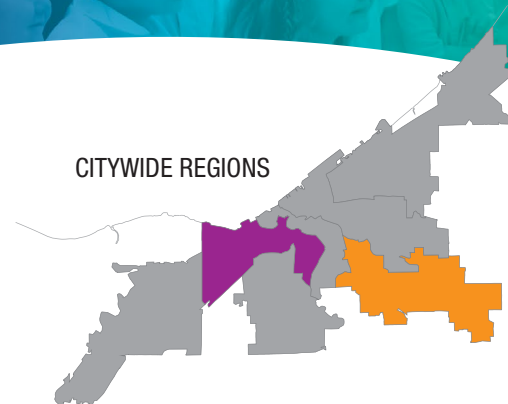
District K-8 Schools in the East Region with 2017-18 Enrollment Above 360 Students



SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

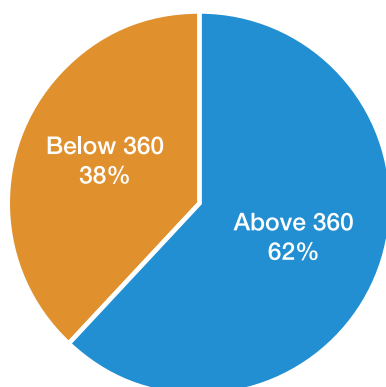
- 33% of District K-8 schools are above the minimum sustainability target of 360 students, the second lowest rate of any region. Two of the nine schools in the region meet the desired enrollment size of 450 students.
- Charter closures in the area in recent years have allowed most District schools in the region to maintain or increase enrollment, with only one District K-8 school experiencing a negative enrollment trend over the last five years.

K-8 PROGRAM VIABILITY: SUMMARY BY REGION



● Southeast Region

**District K-8 Schools in the Southeast Region
with 2017-18 Enrollment Above 360 Students**

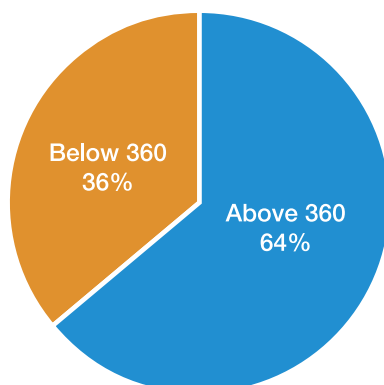


- 62% of District K-8 schools are above the minimum sustainability target of 360 students, but only three of 13 regional schools meet the desired size of 450 students.
- 54% of District K-8 schools in the region have experienced a negative enrollment trend over the last five years.

SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

● Near West Region

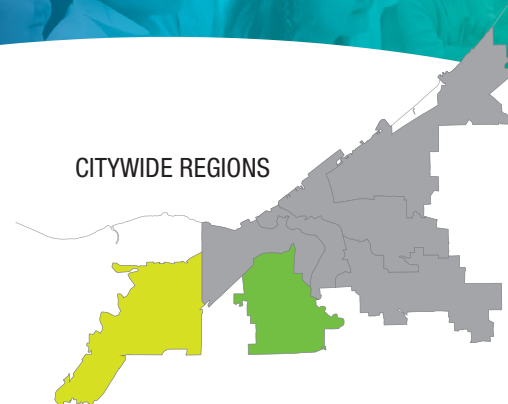
**District K-8 Schools in the Near West Region
with 2017-18 Enrollment Above 360 Students**



- 64% of District K-8 schools are above the minimum sustainability target of 360 students, with 36% achieving the desired enrollment of 450.
- All but one school in this region have experienced steady or increasing enrollment over the last five years, driven largely by out-of-region students choosing Near West schools.
- Despite school-level enrollment trends, regional enrollment is forecast to decline 7.9% by 2022-23, suggesting that additional schools may have viability risks in the future.

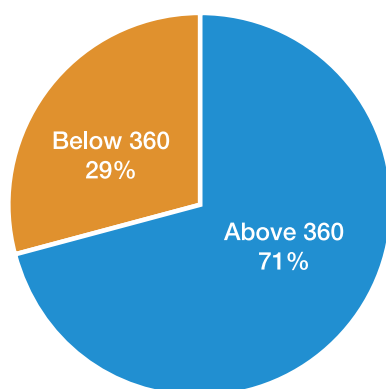
SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

K-8 PROGRAM VIABILITY: SUMMARY BY REGION



West Region

District K-8 Schools in the West Region with 2017-18 Enrollment Above 360 Students



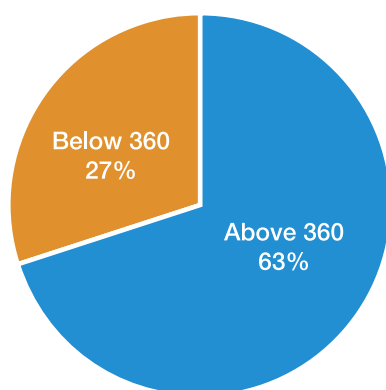
- 71% of District K-8 schools are above the minimum sustainability target of 360 students, which is the highest rate of any region. Three of the seven regional schools meet the desired enrollment threshold of 450 students.

- Most schools in the region (five of the seven) have experienced a steady or positive enrollment trend over the last five years.

SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

Southwest Region

District K-8 Schools in the Southwest Region with 2017-18 Enrollment Above 360 Students



- 63% of District K-8 schools are above the minimum enrollment target of 360 students and 38% of schools are above the desired enrollment size of 450 students.

- All but one school in this region have experienced steady or increasing enrollment over the last five years.

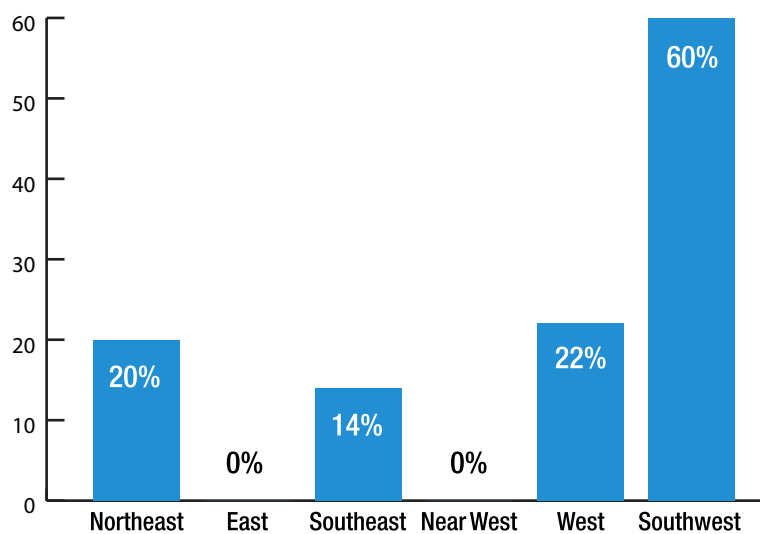
SOURCE: 2017-18 ODE headcount enrollment data for grades K-8

HIGH SCHOOL PROGRAM VIABILITY: CITYWIDE SUMMARY

District high school programs with at least 400 students are more likely to have the resources to sustain the baseline desired learning and teaching experience. This minimum enrollment target is the equivalent of 100 students per grade in 9th through 12th grades.

Ideally, District high school programs would enroll closer to 500 students, or about 125 students for each grade level, allowing for funding necessary for a more vibrant and viable school program.

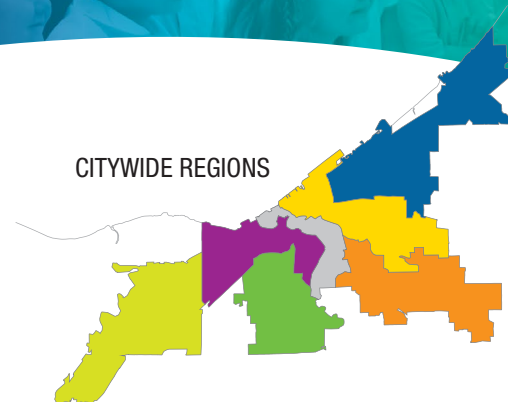
District High School Programs with 2017-18 Enrollment Above 400 Students



- 79% of all District high school programs are below the minimum viable enrollment of 400 students.
- Half of the high school programs below the minimum viable enrollment target are located in regions that are forecast to have declining enrollment, suggesting those schools will continue to struggle to achieve viable enrollment levels.

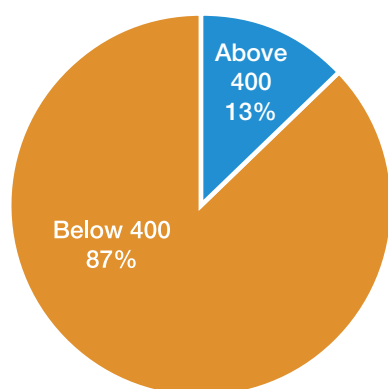
SOURCE: 2017-18 ODE headcount enrollment data

HIGH SCHOOL PROGRAM VIABILITY: SUMMARY BY REGION



● ● ● Northeast, East and Southeast

**District High School Programs on East Side with
2017-18 Enrollment Above 400 Students**



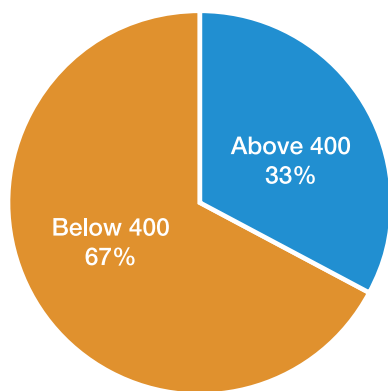
- Only 13%, or three of the 23 District high school programs in these regions, are above the minimum viability target of 400 students and none are above the desired enrollment target of 500 students.

- Northeast high school student population is forecast to decline by 6% by 2022-23, while East and Southeast regional populations are relatively flat. This suggests a risk for future viability challenges as a result of lower student population.

SOURCE: 2017-18 ODE headcount enrollment data

● ● ● Near West, West and Southwest

**District High School Programs on West Side with
2017-18 Enrollment Above 400 Students**



- 33% of District high school programs in these regions are above the minimum enrollment target of 400 students and two are above the sustainability target of 500 students.

- High school population residing in these regions is forecast to increase by 7% by 2022-23, though there are still risks to future viability due to 67% of current programs being under minimum enrollment targets.

SOURCE: 2017-18 ODE headcount enrollment data

Visit QualitySchoolsforCLEkids.org for more information at the regional and school level.