



Long Range Planning Committee
 Wednesday, January 3, 2018
 Meeting Minutes

Voting Members

X	Caryn Becker	X	Brad Geiger	•	Kati Knisley		
•	Laura Jensen	X	Nicole Bolger	x	Bob Binder		
X	Cindy Barnard	X	Rudy Lukez	X	Kirstin Hirsch		
•	Chris Williams	X	Joyce Mirezni				
X	Karen Zimmerman	X	Stephanie Stanley				
X	Steven Franger	X	Michelle Major				

Non-Voting Members

X	Richard Cosgrove	X	Shavon Caldwell	X	Chris Pratt	X	Krista Holtzmann
X	Gautam Sethi	•	Thomas McMillen			X	Anthony Graziano
X	Erin Kane					X	David Ray

X indicates attendance, • = notification, ◊ = no notification

Call to Order

Long Range Planning Committee Chair Brad Geiger called the meeting to order at 6:00 p.m.

Minutes of 12-6-18 meeting

Minutes were approved.

2018-2023 Enrollment Projections Presentation

Planning Manager Shavon Caldwell presented the 2018-2023 Enrollment Projections PowerPoint. Data for 2016 v. 2017 count data and where we are right now. October count data indicates enrollment growth of .19% overall, by 127 students. Overall enrollment: K-6 declining, middle school flat, high school growing

Overview of gains and losses in each planning area:

West Planning Area

Decline

- Sedalia ES 14% decline

Gains

- Castle View HS
- Renaissance Secondary opened last year

East Planning Area

Gains

- Prairie Crossing ES
- Chaparral HS
- American Academy new campus

- Legend HS
- Gold Rush ES

Losses

- Sierra MS
- Frontier Valley ES

North Planning Area

Decline

- Timber Trail ES down 15%

Gains

- Highlands Ranch HS
- Mountain Vista HS
- STEM

Broken Down by Type

- Neighborhood schools down by about 700
- Charters up by about 1200
- Magnet schools flat
- Online decrease
- ECE count will be done later, in December (data listed is not current)
- Preschool count will be done later, in December

Discussion moved to actual enrollment projections.

- A cohort survival model is used; shows progression, how much a community shrinks or grows throughout the years.
- Look at trends 2-3-5 and 10 years and look at 4-5 scenarios, with a 5th modified scenario; choose correct one to apply current enrollment to future enrollment estimates.
- As there is no cohort to track K, we track births 5 years before enter K
- Average capture rate average over those periods and apply one for most accurate for future enrollment
- Same method used with two different data sets

Model considers:

- Historical enrolment and grade progression, change in trends
- Births in K rates
- Residential development rate
- Choice and student migration
- New school openings
- Accuracy over previous years
- Regional and state trends
- Partner organization of peer districts for trends, etc.

Model does not consider:

- Private schools
- Marketing done at schools
- Staff changes, staff turnover
- Nothing at local level at schools; this is option but not done currently

Presented examples of how we look at each.

Questions regarding Apex and Lehman charter schools:

- How many come from out of district, home school and immediate surrounding area. Currently do not require new opening charter schools to tell us where students are coming from. Cosgrove stated he needs to confirm requirements in resolution and contract.

- Apex removed from model due to lack of data; opening pushed back to Fall 2019 due to lack of enrollment; no students to model predictions
- Ascent location, assuming northwest section of East Planning Area along Chaparral feeder based on where they were initially looking
- Lehman students some home school, some out of district; Lehman provided us lottery results and we put that data in the model
- Recollection is that Legacy Point, Mountain View and Northeast each got hit by 40-50 kids

Discussion:

- Capture rate is basically out of the eligible students living in that attendance area, how many would go to that school
- The more choice there is the more mobility. More choice at K-8 than HS level.
- Look at how many students lost or gained year to year.
- Births recorded are based on mother's home residence
- Total births up for the first time in years, up by about 100
- Spike is in east planning area, look by feeder and school
- Chaparral is mostly positive in Prairie Crossing area with 760 units completed last year
- Generation rate of .149 of students for Prairie Crossing enrollment. Might expect more but with Choice may not all be going to Prairie Crossing

2018 Estimated Projections (K-12 Facilities)

Total projected increase of 108. Substantial more conservative estimate than in the past. Pretty flat compared to previous years. Trends remain same declining K-6, flat at MS level, growth at HS level district-wide.

Planning Area by Planning Area

- Estimating continued enrollment attrition, particularly in Rock Canyon and Mountain Vista feeders as communities mature and generate future students
- ThunderRidge, similar but to a lesser degree
- Highlands Ranch HS has stabilized, little attrition overall at elementary and middle school; some attrition remains to be expected as smaller classes work their way through the high school
- Projecting a total decline of 333 in North Planning Area

Feeder by Feeder

Highlands Ranch HS

- Hit the bottom of their maturation decline
- HRHS expected to experience considerable attrition
- Cresthill declined slightly over last 1-2 years as smaller classes work their way through
- Projecting elementary enrollment will stabilize

Mountain Vista HS

- Elementary decline slightly
- Middle school decline, particularly after 2020/2021
- Middle school decline after 2021
- MVHS will grow slightly, but bubble will pass, then expect flatter enrollment

Rock Canyon HS

- Elementary decline significantly
- Same trend has been occurring; like that seen at Timber Trail Same trend since about 2009 in that feeder
- Middle school enrollment will decline slightly next year, then 2019 a significant decline
- RCHS significant growth in next 3 years, then flatten out

ThunderRidge HS

- Elementary in slow decline for several years; trend to continue
- Included Sterling Ranch in projections this year
- Still do not anticipate huge growth quite yet
- Middle school decline in area and anticipate continued decline
- High school enrollment peaked and will decline in forecast period

Examples of what we see when we make predictions:

North Planning Area Overall

- Continued enrollment attrition overall
- By 2022, anticipate drop of about 1900
- Annual losses of 300-450 per year anticipated for rest of forecast period
- Less extreme decline in elementary levels as births in HRHS feeder stabilize and student generation from Sterling Ranch tempers the decline in TRHS area, increased decline in middle school and less extreme growth in high school levels

Highlands Ranch

- Number of births in Highlands Ranch, you see peak in 2002, then fell off, last 5 years stabilized
- Seeing Cresthill MS flat despite stable elementary enrollment; function of smaller class sizes coming through

Mountain Vista and Rock Canyon

- May see significant decline in elementary
- Births in last few years not enough for births for one class
- Continual K-6 level attrition
- Rocky Heights MS enrollment, predicting decline which is a function of class sizes; incoming v. outgoing classes, you lose 100 kids off the bat

ThunderRidge HS

- Increasing decline in middle school levels
- Less extreme growth in high school levels, as bubbles exit and smaller class sizes move into HS
 - Sterling Ranch
 - Development will offset portion of TRHS, elementary decline, but not until later in forecast period
 - Early construction stages unlikely to affect enrollment significantly at middle school and high school levels
 - Timeline on high school in sterling ranch, our consultant tells us 7-10 years is when you see student from new construction

East Planning Area Overall

- Predict a gain of 363 total, primarily at elementary level, modest growth overall
- Modest growth anticipated, particularly southwest portion of Chaparral feeder as Meridian and Sierra Ridge happen build out
- Annual increases of 150-312 over next 5 years
- Majority of growth at elementary level
- Monitor Prairie Crossing for capacity relief
- Predict elementary and middle school growth at charters in first 1-3 years; if no additional charters, anticipate flatten out
- HS enrollment predicted: Ponderosa flatten, Chaparral grow significantly, Legend increase slightly
- Caveat: New charter schools opened in last 4-5 years and have significant impact on elementary and middle school enrollment growth and trends; some from traditional, but portion were home schooled or from other districts; this could change as new charter schools come online.
- East Planning Area enrollment projections were done by outside consultant

Chaparral HS

- Chaparral continual annual gains of 100+ students per year at the elementary level; predict this will continue; a lot absorbed by charters in immediate future, but anticipate positive neighborhood elementary growth by 2020
- Sierra MS decline slowly due to charter influence
- Consultant indicates seeing more fluctuation in charter school enrollment as enrollment is pulled from those schools; dependent on charter expansions
- CHS considerable growth, large middle high school classes graduating through system, both charter and neighborhood

Legend HS

- Elementary decline slightly as most developments in this area have been built out and births declining or leveling out
- MS level, that feeder will experience declining enrollment as smaller class sizes move through the system
- LHS increase slightly, but declining enrollment later in forecast period

Ponderosa HS

- Elementary increase, but can be attributed to Lehman opening
- Neighborhood elementary decline in immediate future and remain flat later in forecast period
- Sierra stable over last few years, anticipated to decline as Lehman programming expands, and smaller class sizes
- PHS slowly increasing but flattening enrollment in earlier grades indicates will remain stable over next years

West Planning Area Overall

- Total growth of 78 exclusively at high school, decline at elementary and middle school levels
- Next 5 years slowed elementary enrollment and births in CVHS feeder
- Births stabilize, DCHS attrition prevalent in past
- CVHS continue growing until mid-way forecast, small classes, DCHS enrollment to rebound

Castle View HS

- Elementary enrollment flat, with slight decline some years
- Castle Rock MS declining enrollment
- Castle View growth until later in forecast period

Douglas County HS

- Elementary remain in decline in immediate future, but will recover later in forecast as births stabilize in older areas
- Mesa MS will stabilize
- DCHS decline significantly in next few years but expected to rebound by 2021, factor of small class sizes coming through

Discussion and Comments

- These are issues we need to talk about and bring to the Board to start the conversations
- Last year's projections were more optimistic.
- Some schools are under capacity.
- Are there ways we can mitigate changes in boundaries, enrollment programming to more effectively allocate students throughout the district.
- Elementaries and middle schools declining, if we added in charter school student enrollment what would that do to the overall numbers through 8th grade, increase high school? Slide shown.
- Ascent, do they have a charter? They do just don't know location. Deadline is February 15 to show DCSD a lease; suspect Chaparral feeder area; lease length typically not less than 3 years, usually 3-5 years.
- Rich Cosgrove provided data with enrollment projections for K-12 and all charter schools, and includes an assumed constant preschool population; use that for capacity; spreadsheet shown; discussed ideal school capacity and assumptions; discussion about mobiles; discussion about lower capacity schools.
- Schools with 50 seats or less available may need a mobile.
- Projections based on full build-out or building permits year to year? We consider it but residential development can change with the market. If development still possible we would not have a declining projection. Choice is what's telling us something may not grow; students growing with development but actual enrollment trends do not match that growth because students choice out of neighborhood schools. Discussion about trends varying year by year.
- Don't have long term charter data as most opened in last 5 years.
- Other aspect of choice is opposite. Rock Canyon 20 seats open but 200 open enrollment applications, so we project based on what is actually enrolled. Will always fill up from wait list and impact some other school. That is hard to predict into the model.
- Have we ever had a charter close in our area? We had one district charter fail, previous version of Renaissance charter; operational 3 years in mid-1990s; district made choice to re-open as district magnet school.
- One thing we need to look at is what zip codes the different charters are serving; understanding some of those demographics; could have an impact
- Director Ray, we don't track preschool numbers but hear from building leaders that is a positive strategy to capture enrollment. Have we tracked that to see if that is a strategy to help us? Rich Cosgrove, we have not analyzed. When ECE adds they look for space available. Is there a preschool choice in underutilized schools? Have only 4 years of historical data, could start modeling and see that capture rate.
- What is our role in this? Discussion. What about empty buildings and future use, purposes?
- Mobiles any history to adding and taking away? We move about 5-6 per year to different sites.

- Cindy Barnard discussed timing of MCP and adjusting timeline to get ahead of it and address any issues early. Usually presented to Board at June meeting
- Solicit input from principals
- Differences between Tier 1 and Tier 4; the way Tiers are stated
- Solicit input from principals
- Discuss further in February
- Interim Superintendent Kane thanked LRPC for considering principals; has been some frustration that MCP is one-sided, as principals know their buildings

LRPC Membership

- There are three current applicant, with two eligible for current openings
One opening in charter school and one in east
- Should be at least one BOE liaison at the interviews
- One applicant is from north planning area; no opening currently in north. Cindra Barnard discussed staying on the LRPC as a non-voting member to allow another new applicant to join the LRPC.

Capacity Subcommittee

- Prepared a presentation. Challenge was to look at boundaries. Have talked about capacity at schools and time to look at boundaries and problems, why some areas are more of a draw than others
- It's not just boundaries, there are other subcategories that feed into why some areas are over- or under- utilized
- Looked at residential building development, numbers, legislation, programming at different schools, areas of transportation to rebalance enrollment, policy change a big one, a lot of unknowns of why people go from one school to another
- Development still building, but slower
- Refer back to some construction plans in MCP
- Sterling Ranch, putting them into the right feeders will be important
- Housing trends and population mobility
- North area getting priced out, people moving to Castle Rock
- HR and north might have adequate birth rate but when kids are age 5 move to larger home
- District-wide attrition in enrollment
- Most concerned about school capacities not being used efficiently; adding more property will hurt the district
- Overall across the board there are not enough students to fill all the seats to capacity
- If you count available seats in physical buildings not including mobiles, we are 12,000 under what district can hold
- Need to look at how to mitigate the damage as much as we can
- When we did these numbers you see there are exclusions some that are too hard to track half time students, not firm numbers but pretty close

Subcommittee broke down into planning areas:

North Planning Area:

- Take away is too many empty seats
- Some anomalies within each area
- One is that Northridge over-utilized and Arrowwood under-utilized for various reasons

East Planning Area:

- Chaparral is over and Sierra MS is under
- Would want to suggest that things get changed; anything critical over or under priority
- Each school is having issues and challenges

West Planning Area

- Too many empty seats
- Nothing that struck us as code red but will be a challenge

Programming

- We do know in conversations with principals that a lot of people are trying to bring in more programming to draw some of students back that may have choiced out of their area. PHS is interested in invigorating programming to get students back in seats. Other ideas were for balanced school enrollment that there is option of relocating programming spec in north planning area, the Northridge, Arrowwood dichotomy. AWE can hold 582 and NRE can hold 582 in main building. AWE has 335 students, 247 empty seats. NRE has 705. Sounds like they are way over capacity but they have 4 more mobiles or 750 available seats but NRE holds Discovery. That program has 125-150/year in Discovery, district-run program at NRE site. Seems like this group would be a mobile community. Might be an option to fix two schools with one move. It is 5-minute drive between these 2 schools.

- Other district programs that could bolster are ECE, Cloverleaf, you could create more programming by offering daycare or more K options; IB and AP models that under-utilized schools could bring in to get people more re-invigorated.
- With legislation we know things changes, district has had bad wrap and more transparency is better, gaining trust and any changes we want, and to keep everyone informed. In the next 2-3-5 years there are schools that will be difficult to keep some open, we want a plan.

Transportation

- Transportation was topic. Spoke with Donna Grattino, Director of Transportation, and the little pockets throughout the district. We do know that some boundary changes could just increase efficiency; whether it is going to always be the case or not, becomes politicized in moving boundaries. We are talking about adjusting. We hope that boundary realignment would be done periodically as developments happen, as communities change. If done in incremental changes think the public would be more receptive that it is ongoing process.
- How does principal decide on how many open enrollments? Discovery is district-based. Open enrollment is site-based. Principal looks at numbers up to that maximum, not code but facility maximum.
- Examples of pockets in Northridge bubble, Legacy Apartments feed into Northridge, walking distance to Eldorado to Thunderridge, just removing that might help. There is more turn over from students in apartment complexes. There are ones in each planning area where one little community is creating cross-traffic with busing. Recommendations to take a look and fix them.

Policy

- Some issues come down to policy. Mobiles created a false sense of capacity at these schools. NRE added a track which alleviated some congestion. Now that school is looking at seats and programming and try to get to levels. Finding schools that have the extra programming are pulling from neighborhood schools that can't duplicate that and they are suffering. Idea to redefine school capacity without mobiles.
- Northridge has 4-5th in mobiles, years where 3-4th, students do not like mobiles; in mobiles for multiple years, icing and snow removal issues, may not be bathroom in mobiles, need staff escort to mobiles; fumigate for mice can cause mobiles to be closed off for short periods, wheelchair access, other issues. Mobiles are a temporary situation but some campuses now look at as permanent structures.

Open enrollment

- Ones at capacity are difficult. How to make accurate projections is tough. Successful schools do not want to see programming lost, lose numbers. For district, think there needs to be an even playing field as much as possible.
- In those bubble areas, do those students try to open enroll, are they being bussed to farther away schools. Little of both.
- Underutilized, low enrollment can only do so much due to per student income from state, increased staff turnover, programming suffers, operation costs higher. To operate efficiently there is a number.
- Over-utilized expensive because cramped conditions, campus issues of wear and tear on playgrounds. Staff workload increases, cafeteria, admin, health room; discipline, length of time to see an administrator. Not fair to students or administration.
- We looked at high schools specifically, excess seats only at three of the schools. Overall there are about 2,000 open seats throughout the DC high schools. Capacity pretty much met. Complex issue that can't be solved by us. Is there any way to use those seats more efficiently? Are they also the oldest high schools? Yes.
- Because we have not had bond since 2006 we have not invested in schools to keep them up. We know a run down look has an effect.
- Uncontrollable factors, dropping enrollment, open enrollment sways the numbers, don't know why parents select Choice, no way to track. Whatever changes are made it needs to be across all avenues. Synchronized way. Issues complex and far reaching.

Recommendation that an independent company is hired to see which one or all of the avenues should be taken, may depend on school. Data driven recommendations on what district should do.

Discussion and Questions

- Any data to support what happens to increase capacity, curb appeal no curb appeal? Is there any statistic that says face look increased enrollment looks and feels better? District started this year collecting data in open enrollment tool, the reason for leaving, one of them is building and then go to where and why appeal, includes facilities, building appeal is one of the items. We are collecting that data during this open enrollment season and will get a sense if that is a factor; also for feedback to school leaders.
- One thing discussed about PHS being behind in technology; that piece made a huge difference that people went to Legend.

- We can shuffle kids but we have too many schools and too many open seats. Impressive how well boundaries were placed, when development occurred. Moving a little bit of kids does not really fix the problem. Can it help some, perhaps but not primary issues.
- Policy during Moffit days rationalized a mobile if you had additional enrollment; where did we lose cite of using for space not enrollment. Intent shift when? In past mobiles were tool to get over development hump stay, or be removed.
- About two years ago mobiles were actually wanted for program and funded and approved by the school SAC to fund mobiles. Recently Mountain Ridge funded their 2 mobiles, Rocky Heights funded 1 mobile for open enrollment. Funded out of their SBBs. Not many, maybe 2-3 in district; otherwise moved for capacity.
- We would close schools to open enrollment if had capacity. Is there a shift, get a mobile and add capacity.
- Some carryover was used to fund some mobiles.
- Presentation was excellent job, agree with bringing in outside consultant; more efficient with our funds and maximizing those dollars.
- Old policy states when school is full it is full. That is a policy change. Categories of school that can raise money, schools that can't raise money.
- Suggest next LRPC meeting will be used to formulate a resolution to the Board.

Joint Subcommittee

Geiger indicated another LRPC member is needed for the Joint Subcommittee. JSC waiting for direction from Board.

Outreach Communication Plan

- Communication consultant will talk to Joint Subcommittee
- Communication plan for community would have to include the nature of a Bond/MLO; when we know that piece
- FOC will offer recommendations then there will be something packaged for all to share

Planning Manager Transition

Brad Geiger thanked Shavon Caldwell for her expertise and work with the LRPC. Planning Manager position has been posted and interviews are scheduled. Shavon Caldwell will be a contingent worker under contract with the district to help with position transition and one-time tasks.

LRPC February 2018 Meeting

February 7, 2018 meeting will be held at Renaissance Secondary School.

LRPC Meeting Procedures

- Meetings will continue to be recorded, however all roll call and votes should be stated with name.
- Sandy Maresh, assistant in Operations will support LRPC during the transition.

LRPC Email Account

Discussed use of a district email account for LRPC to communicate. Rich Cosgrove will look into this and report back.

Adjourn:

Motion to adjourn. Seconded. All in favor. Meeting adjourned at 8:00 p.m.