



Long Range Planning Committee
Wednesday, February 1st, 2017
Meeting Minutes

Voting Members

X	Caryn Becker	X	Brad Geiger	⌋	Kati Knisley		
X	Laura Jensen	⌋	Anthony Wilemon	X	Bob Binder		
X	Cindy Barnard	X	Rudy Lukez	⌋	Todd Warnke		
X	Chris Williams	X	Joyce Mirenzi	X	Nicole Bolger		
X	Karen Zimmerman	X	Stephanie Stanley	X	Steven Franger		
⌋	Kay Dry	X	Michelle Major				

Non-Voting Members

X	Richard Cosgrove	X	Shavon Caldwell	⌋	Thomas Mc Millen	⌋	Meghann Silverthorn
⌋	Kurt Wolter						

X indicates attendance, ⌋ = notification, ⊗ = no notification

Call to Order

Long Range Planning Committee Chair Brad Geiger called the meeting to order at 6:04 pm

Review and Approval of December 2016 Minutes

LRPC Chair Brad Geiger asked for any objections or additions to the December 2016 LRPC minutes. None were made. Stephanie Stanley moved to approve the December minutes. Rudy Lukez seconded. Cindra Barnard abstains. Motion passes.

Douglas County Demographics and DCSD Enrollment Brief

Planning Manager Shavon Caldwell briefed members on DCSD enrollment projections for the 2017-18 through 2022-23 school years. The presentation included information on

- Change in enrollment from the 2015 October count to the 2016 October count
- Historic growth rate in total enrollment from 2003-2016
- Enrollment growth by program area and school level
- 2017 enrollment projections
 - Projected growth/decline by planning area and school level
- 2017 through 2022 enrollment projections
 - Projected growth/decline in total enrollment
- Douglas County demographic and residential development trends which steer assumptions made in estimating future enrollment

Primary findings and predictions in enrollment projections included:

- DCSD has an increase in total enrollment of 571, or .85% from 2015 to 2016
- In the aggregate, this growth was:
 - Primarily in K-12 facilities population (excludes homeschool, online, and PK) with K-12 facilities enrollment increasing by 461 from 2015 to 2016
 - Exclusively in charter enrollment. Charter enrollment saw an increase of 12.43% while traditional neighborhood school enrollment declined by 1.59%
 - Exclusively in the middle and high school levels. Total elementary enrollment declined by 112 while middle school enrollment increased by 74 and high school enrollment increased by 499

- Exclusively in the East and West planning areas, i.e. Castle Rock and Parker regions. Total enrollment in the North planning area, i.e. Highlands Ranch region, declined by 180 while enrollment in the East planning area increased by 530 and enrollment in the West planning area increased by 111.
- DCSD Planning is predicting a district wide increase in the K-12 facilities population of 346 students from the 2016 to 2017 October count. Total enrollment in the North planning area is predicted to continue decreasing and enrollment in the East and West planning areas is predicted to continue to grow.

LRPC members had the following comments and concerns regarding the 2016-17 enrollment projections report and presentation:

- The price difference between educating an elementary student vs. educating a high school student is a relevant budget concern with the current enrollment trends being seen, i.e.
 - Flat/declining elementary enrollment and growing high school enrollment in traditional neighborhood schools
 - Growing elementary enrollment and flat middle or high school enrollment for charter schools
- The aging population in Douglas County (Colorado State Demography office predicts 1 out of every 4 Douglas County residents will be 60+ by 2030) will affect future Bond and Mill Levy messaging.
- Home affordability could be a major driver in student migration trends. Would suggest committee or Planning office look at this
- The cost of daycare could also be a driving factor in slowed enrollment growth
- Families may also be delaying enrollment; some registrars are seeing families delay Kindergarten enrollment

Capacity Recommendations

Planning Manager Shavon Caldwell briefed the committee on those schools identified as schools projected to be over or underutilized. Based on 2016-17 enrollment projections, those schools expected to be over-utilized by the 2017-18 school year are:

- Acres Green ES
- Franktown ES
- Sage Canyon ES
- Mountain Vista HS

Based on this year's 5 year estimates, those schools expected to be over-utilized by the 2021-22 school year are:

- Meadow View ES
- Rock Canyon HS

Planning & Construction also identified schools that currently have and are projected to have available capacity over the next 5 years but that should be closely monitored due to changes in home affordability, potential errors in projections, and the fact that all mobile pads at each of these schools are being used. These schools are:

- Northridge ES
- Clear Sky ES
- Cimarron MS
- Rocky Heights MS

Based on 2016-17 enrollment projections, those schools expected to be under-utilized by the 2017-18 school year are:

- Pine Lane ES
- Mountain View Primary
- Arrowwood ES
- Larkspur ES
- Mesa MS
- Ponderosa HS

Based on this year's 5 year estimates, those schools expected to be over-utilized by the 2021-22 school year are:

- Northeast Intermediate
- Roxborough Intermediate
- Trailblazer ES
- Sierra MS
- Castle Rock MS

Planning Manager Shavon Caldwell informed the group that by the March meeting she would provide members a report which reviews:

- Current and projected enrollment and capacity for each listed school
- Data and discussion on possible drivers of increasing or declining enrollment for each listed school
- Potential capacity solutions and efficacy of each capacity relief solution for each school listed

Member Laura Jensen volunteered to serve as the chair for the Capacity Review and Analysis subcommittee. The subcommittee will work with Planning and other DCSD staff over the following months to review the report and identify ways to communicate findings to decision makers and members of the public.

Meadows Filing 20

Director of Planning Rich Cosgove informed members that the Board of Education passed a resolution to grant use of the Meadows Filing 20 school site to Apex Community Charter School. DCSD Planning & Construction will be working with the Town of Castle Rock to convey the site and ensure it is build ready for a 2018 opening of Apex Community Charter.

Charter Analysis

Director of Planning Rich Cosgrove informed members that Planning & Construction would be working on Director Ray's resolution to analyze Charter enrollment over the next few months. Planning & Construction will brief members on their progress in the months to follow.

FOC, DAC, LRPC Joint Subcommittee

TBD

MCP Outreach Subcommittee

TBD

Other

None

Board of Education Capital Update:

None

Adjourn

Rudy Lukez moves to adjourn the meeting. Stephanie Stanley seconds. All ayes. Motion passes to adjourn the meeting at 8:00 pm.