

July 1, 2014

To: Chris Gdowski
Superintendent of Schools

From: Rob Webber
Chief Operations Officer

Information requested by the Board of Education

RE: Adams 12 Five Star School's "Build Out Plan" for Facilities

Introduction

The Adams 12 Five Star School "Build Out Plan" has been developed in order to identify the future facilities needs of the district. This is done by identifying every vacant parcel of land within the district and its current planned land use or zoning. A student yield ratio is then applied to each expected new residential based on the type of unit and development in order to arrive at the future number of students that are likely to result from the development. The final step is to identify areas that would be logical for new school's attendance areas and within those areas identify likely sites or areas for new schools.

This plan forecasts the number of in-district students. The impact of out-of-district students is controlled by the district and therefore is not forecasted by this plan.

This plan utilizes the 2013-2014 program capacities for elementary schools and the 2013-2014 capacities (also known as 85% capacities) for our secondary schools. Residential development is estimated to build out in approximately 15-20 years and commercial development is estimated to build out in approximately 30 years.

Total District Enrollment (not including preschool students)

Total district enrollment in the 2013-2014 school year experienced a decrease from the previous year from 42,439 in 2012-2013 to 41,336 students in 2013-2014. This represents a decrease of 1,103 students or -2.60%. The decrease was primarily due to Colorado Virtual Academy reducing their enrollment by approximately 2,000 students. District managed schools experienced an increase of 548 students or 1.62%, growing from 33,605 students in 2012-2013 to 34,148 in 2013-2014.

Total In-District Traditional School Enrollment (not including magnet schools, charter schools or preschool students)

Total in-district enrollment excluding magnet, charter and preschools experienced an increase from 29,549 in 2012-2013 to 30,365 in the 2013-2014 school year. This enrollment represents an increase of 816 students or 2.76%.

Total In-District Magnet School Enrollment (not including traditional schools, charter schools or preschools; magnet schools include Hulstrom K-8, STEM Lab, STEM Launch, and The Studio School)

Total in-district magnet school enrollment excluding traditional, charter and preschools experienced a decrease from 2,258 in 2012-2013 to 2,105 in the 2013-2014 school year. This enrollment represents a decrease of 153 students or -6.78%. This reduction in enrollment is primarily a result of the larger cohort of Niver Creek students that rolled out of STEM Launch and were replaced with smaller STEM Launch cohorts.

Total Out-of-District Traditional School Enrollment (not including magnet schools, charter schools or preschools)

Total out-of-district enrollment excluding charter and preschools experienced a decrease from 1,654 in 2012-13 to 1,528 in the 2013-2014 school year. This enrollment represents a decrease of 126 students or -7.62%. The primary reason for the reduction of out-of-district students is the growing in-district cohorts resulting in fewer choice enrollment openings.

Total Out-of-District Magnet School Enrollment (not including charter schools or preschools; magnet schools include Hulstrom K-8, STEM Lab, STEM Launch, and The Studio School)

Total out-of-district magnet school enrollment excluding traditional, charter and preschools experienced an increase from 144 in 2012-2013 to 147 in the 2013-2014 school year. This enrollment represents an increase of 3 students or 2.08%.

Total Traditional, Magnet, & Charter Enrollment (not including preschools)

The following table reflects the number of in-district and out-of-district students served in the 2013-2014 school year:

	Traditional		Magnet		Charter		Total by Level
	ID	OD	ID	OD	ID	OD	
ES	13,938	608	1,309	93	2,183	1,776	19,907
MS	6,844	218	796	54	832	1,115	9,859
HS	9,583	702	0	0	443	842	11,570
Total	30,365	1,528	2,105	147	3,458	3,733	41,336
Total by Type		31,893		2,252		7,191	
Grand Total						41,336	

The following table contains the current number of residential units, new units expected to be built and the total number of units at residential build out within the boundary of Adams 12 Five Star Schools which is currently estimated to take 15-20 years:

	Current	New	Total
SFD	46,932	4,401	51,333
SFA	6,327	4,285	10,612
MF	21,792	10,385	32,177
MH	6,098	0	6,098
Total	81,149	19,071	100,220

SFD-single-family detached

SFA-single-family attached

MF-multi-family

MH-mobile home

**Data source: Adams and Broomfield county parcel files, development referrals, future land use plans, and master plans (which are subject to revision).*

Student Projections

The following table shows the number of current in-district students (from 2013 October Count), the number of new in-district students expected from future development and the number of total in-district students anticipated at build out of the school district by elementary, middle, and high school levels. The table does not include preschool, facility placement students or out-of-district students:

	Current	New	Total
ES	13,938	2,342	16,280
MS	6,844	1,166	8,010
HS	9,583	1,479	11,062
ES Magnet	1,309	UNK*	1,309
MS Magnet	796	UNK*	796
Charter	3,460	UNK*	3,460*
Totals	35,930	4,987	40,917

**This report does not attempt to project the growth of charter schools.*

Future School Needs

Elementary Schools

For the 2013-2014 school year, Adams 12 Five Star Schools had 29 elementary schools and 4 magnet schools serving approximately 16,000 in- and out-of-district students. At total build out the district anticipates a need for 32 elementary schools and 4 magnet schools in order to serve the anticipated 17,500 in-district elementary aged students.

Middle Schools

For the 2013-2014 school year, Adams 12 Five Star Schools had 7 middle schools & 3 magnet schools serving approximately 7,900 in- and out-of-district students. At total build out the district anticipates approximately 8,800 in-district middle school aged students. This projected enrollment is smaller than the current middle school capacity: approximately 9,000 (not including temporary modular classroom units). While the current middle school capacity is greater than the projected in-district middle school enrollment at build out, the Westlake/Rocky Top attendance areas are projected to need additional capacity.

There are currently 145 students attending Westlake and 90 students attending Rocky Top from out-of-boundary. Rocky Top was closed to choice enrollment in 2012 in preparation for the growing boundary enrollment. Westlake was closed to choice enrollment in 2014 in order to reduce out-of-boundary students which will free up space in order to allow for a boundary change between Westlake and Rocky Top.

There are currently 200 middle school students residing in the Rocky Top boundary west of I-25. Some or all of these students could be reboundaried to Westlake in order to alleviate crowding at Rocky Top. In addition, 345 additional students are projected in the Rocky Top boundary west of I-25 and 451 additional middle school students are projected in the Rocky Top boundary east of I-25 in the next 15-20 years. These additional students projected are likely to require additional capacity in the Rocky Top/Westlake area. The additional capacity could be provided a number of ways:

- boundary changes (as explained above)
- addition(s)
- rebuild Westlake Middle with a larger capacity
- placement of modular classroom units
Westlake's current capacity is 1,173. An addition or mobile could be provided in order to bring it up to the Adams 12 middle school prototype standard capacity: 1,313. This would provide enough capacity for Westlake to serve the majority of the current Rocky Top boundary west of I-25 (except for North Park).
- provision of niche programs that pull students from traditional middle schools
- construction of K-8 rather than K-5 schools in the northern part of the district

High Schools

For the 2013-2014 school year, Adams 12 Five Star Schools had 5 traditional high schools serving approximately 9,600 students who live in- and out-of-district. At total build out the district anticipates a total of approximately 11,000 in-district high school students. This projected enrollment is approximately 750 students greater than the 85% operating capacity of current high schools (including Vantage Point). This projected enrollment does not demonstrate a definite need for a sixth comprehensive high school. In addition, it is likely that enrollment declines in old growth areas will offset the growth in the north resulting in fewer high school students than projected. The capacity deficit could be absorbed a number of ways:

- modular classroom space
- additions to existing high schools
- replacement of Northglenn or Thornton high school(s) to coincide with a boundary change that would increase the enrollment at one or both schools
- operation of existing high schools to their 100% operating capacity
- provision of niche programs that would pull more students from traditional high schools
- construction of a sixth high school

Early Childhood Education (ECE)

Adams 12 currently serves a small percentage of the preschool-aged students residing in the district (estimated at 50% of at-risk (free and reduced lunch) students and 0% of traditional students). By law the district is required to serve all special needs preschool-aged students. The Colorado Preschool Program (CPP) provides state funds to school districts to serve at-risk students. In the past, there have been CPP expansions that the district was not able to utilize due to a lack of space. The district's goal is to serve 100% of our at-risk students and have enough capacity to allow for tuition-based preschool in order to achieve an even amount of special needs, at-risk, and tuition based students in each classroom. The district will not be able to offer tuition based preschool until all at-risk students are served.

The district's goal is to develop 2-3 preschool centers. The first priority is a center located in the Federal Heights area. The next priority would be a preschool center in the central part of the district. Finally, the district would like to develop a center in the north part of the district.

Career and Technical Education

Adams 12 currently maintains one career and technical education (CTE) facility, Bollman Tech. The school serves approximately 800 students at the main facility and one satellite location within the Educational Support Center.

The district's goal is to construct an additional CTE center in the central-north part of the district in order to reduce travel times for students and expand program offerings. However, there is no current funding for CTE expansion.

Charter Schools

Charter schools are independently managed by their own boards of education. Therefore, the school district does not have in-depth knowledge of each school's future plans. This plan addresses future charter school plans that are currently known to the school district.

Global Village Academy has desires to relocate to a building with less deferred maintenance that is also more conducive to education however are currently constrained by funding.

Prospect Ridge Academy is currently constructing a second building on their campus in the Anthem Highlands subdivision which will serve grades 9-12 beginning with the fall of 2014.

Stargate School has preliminary interest in building a K-8 or K-12 campus in the north central part of the district along the Washington Street corridor. They hope to open the new school in the fall of 2016?. They plan to sell their current school location to another education provider.

Westgate Community School has desires to relocate to a building that is more conducive to education however are currently constrained by funding.

Land owned by Adams 12 Five Star Schools

The district currently owns or has rights to 5 parcels totaling 46.6 acres:

Anthem school site

The City and County of Broomfield is holding a 6.1 acre school site with an adjacent 6.8 acre city park site in the Anthem Highlands subdivision. Current plans call for the construction of a school on the site however it is not currently funded. The district is currently considering the grade level configuration for the site between either grades K-5 or K-8.

Lewis Pointe school site

The district owns an 11.2 acre school site with an adjacent 19 acre city park in the Lewis Pointe subdivision. Current plans call for the construction of a school on the site however it is not currently funded. The district is currently considering the grade level configuration for the site between either grades K-5 or K-8.

Bradburn school site

The district currently has first right of refusal to a 8.8 acre parcel with an adjacent 9.6 acre city park. There are no current plans to build a school on this site. The site was originally planned for an elementary school. After deeper consideration, the district removed this school from the build out plan in 2005 due to the low student yields coming out of the Bradburn neighborhood. The district continues to reserve the rights to the school as it may be suitable for a magnet or other non-traditional program.

Parcel south of the Education Support Center

The district currently owns a vacant 14.9 acre parcel to the south of the Education Support Center. There are no current plans for the construction of a school on the site. The district understands the parcels highest and best use is likely to be a transit-oriented development (TOD) rather than an educational facility.

Parcel south of First Bank Field

The district currently owns a 5.6 acre parcel to the south of First Bank Field. Access to the site is only available by entering the First Bank Field parking lot. There are no current plans for this site.

Sincerely,



Robert K. Webber
Chief Operating Officer
Adams 12 Five Star Schools