Data Informing Long-Range Planning

Poudre School District | District Advisory Board Meeting
November 6, 2023

Challenges to Address

Challenges to Address

- **Challenges**
  - Enrollment in PSD schools is declining as birth rates decline state and nationwide
    - Declining enrollment results in less funding for schools

- **To address challenges associated with declining enrollment, through the long range planning process our objectives are to:**
  - Ensure elementary schools have enrollments higher than approximately 400 students and middle schools have enrollments higher than approximately 700 students
  - Find a new home for Cooper Home, Community Connections, Transition Pathways
  - Maximize infrastructure investments in our schools
  - Replace Timnath Elementary School and relieve enrollment-related pressure at Timnath Middle High School
  - Establish minimum staffing levels at each school
  - Improve sustainability of alternative programs
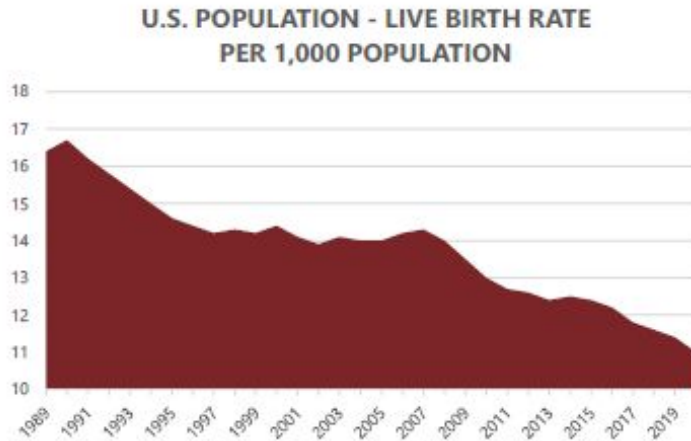 - Evaluate program alignment across feeders
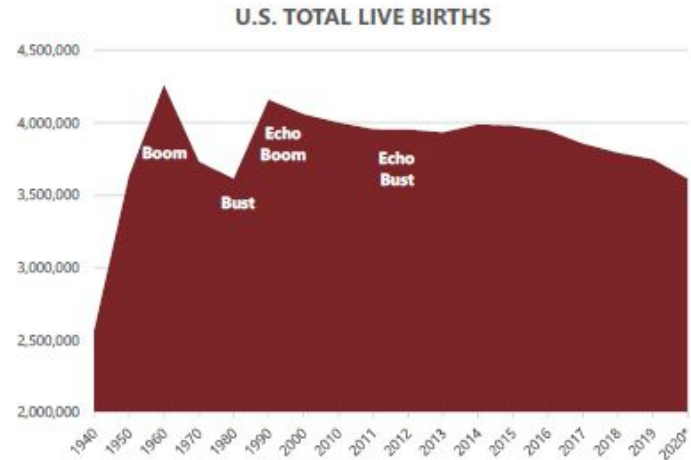
Demographic Data

Demographic Data

- **U.S. Population Fertility Rates and Live Births**
- **900,000 fewer children born in the U.S. over the last five years.**

U.S. POPULATION - LIVE BIRTH RATE PER 1,000 POPULATION

Source: CDC, National Vital Statistics Report; CDC, National Vital Statistics System
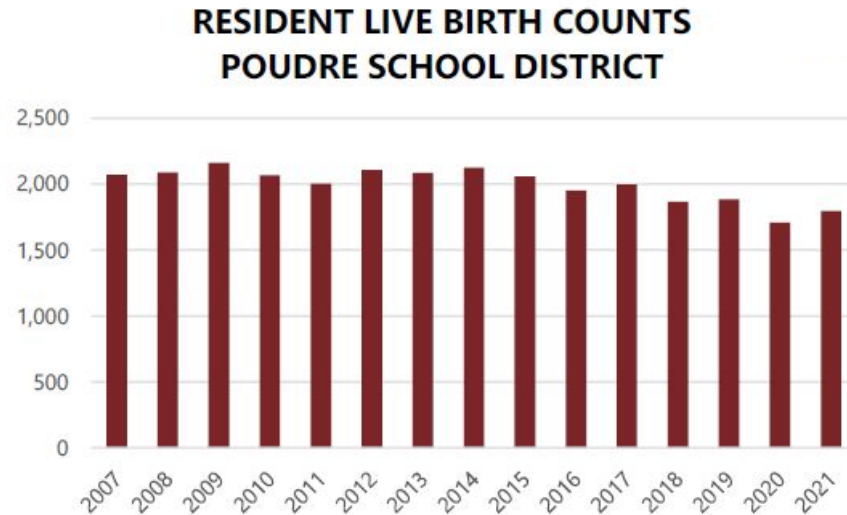
U.S. TOTAL LIVE BIRTHS

Source: CDC, National Vital Statistics Report; *CDC, National Vital Statistics System

Demographic Data

- **PSD Boundary Area Residential Live Birth Counts**

RESIDENT LIVE BIRTH COUNTS
POUDRE SCHOOL DISTRICT

Source: Cooperative Strategies, Colorado Department of Health

Year	# of live births
2007	2,069
2008	2,090
2009	2,161
2010	2,068
2011	2,002
2012	2,107
2013	2,085
2014	2,124
2015	2,058
2016	1,952
2017	1,998
2018	1,866
2019	1,883
2020	1,709
2021	1,797

Source: Colorado Department of Health

Local and National Population Trends

- **Fertility rates have been in decline locally and nationally. The fertility rate measures how many children are likely to be born in a population.**
  - For a population to replace itself, the fertility rate must be a minimum of 2.1 births per person of reproductive age.
  - In PSD boundaries, this rate is 1.09 births per person of reproductive age, and has been declining since 2000.

- **Birth rates have been in decline in Larimer County as well as in PSD district boundaries.**
  - Declines began in 2016 and became more pronounced starting in 2020.
  - Birth rates are projected to continue declining in the years to come.

- **Kindergarten enrollment is also declining across Larimer County and within district boundaries.**
  - PSD typically graduates classes of approximately 2,000 12th graders each year.
  - As of preliminary October Count, the current entering kindergarten class has 1,599 students.
  - This significant discrepancy is evidence of the school-aged population decline in our region.

Demographic Data

- **PSD Boundary Area Birth Rates v. Kindergarten Enrollment**
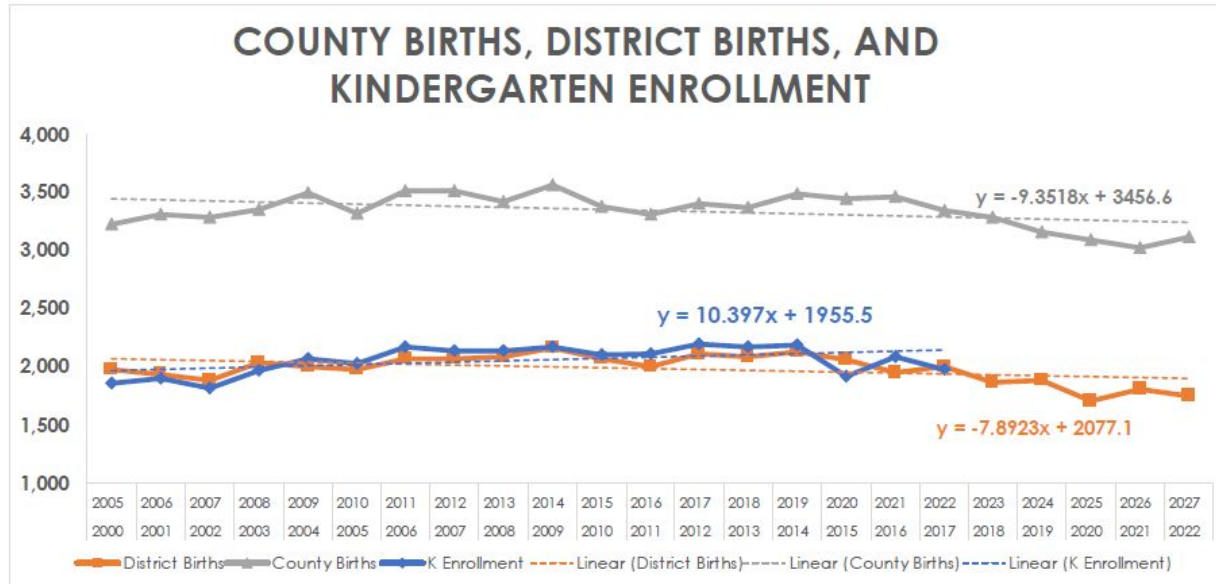
Source: Flo Analytics, U.S. Census Data

Demographic Data

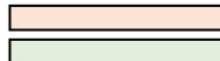- **PSD Boundary Area Residential Fertility and Birth Rates**

Females by Age Group	2000 Population	2000 In-District Births	2000 Birth Rate	Change from Prior Decade
15-19	7,163	141	0.020	--
20-24	9,991	447	0.045	--
25-29	6,238	592	0.095	--
30-34	5,284	510	0.097	--
35-39	5,824	234	0.040	--
40-44	6,481	54	0.008	--
Total Fertility Rate			**1.52**	

Females by Age Group	2010 Population	2010 In-District Births	2010 Birth Rate	Change from Prior Decade
15-19	7,849	119	0.015	-23.0%
20-24	11,844	334	0.028	-37.0%
25-29	7,303	592	0.081	-14.6%
30-34	6,076	680	0.112	16.0%
35-39	5,574	270	0.048	20.6%
40-44	5,230	73	0.014	67.5%
Total Fertility Rate			**1.49**	**-1.8%**

Females by Age Group	2020 Population (Estimate)	2020 In-District Births	2020 Birth Rate	Change from Prior Decade
15-19	8,168	43	0.005	-65.3%
20-24	12,931	235	0.018	-35.6%
25-29	8,897	446	0.050	-38.2%
30-34	6,780	587	0.087	-22.6%
35-39	6,698	336	0.050	3.6%
40-44	7,288	62	0.009	-39.1%
Total Fertility Rate			**1.09**	**-26.7%**

Red cell shading denotes a decrease from the prior decade

Green cell shading denotes an increase from the prior decade

Source: Flo Analytics, U.S. Census Data

Fertility rate represents the number of births per individual of reproductive age in a population.

For a population to maintain is current level, this rate must be 2.1

Local Population Forecast Trends

- **Looking to future decades, Larimer County will have an increasingly aging population.**
  - This means the number of school-aged children will lag the growth in populations of older age demographics.

- **Total population growth, including among school-aged children, is anticipated to continue in Timnath and Wellington.**
  - Timnath and Wellington have experienced the greatest total population growth in the region over the last decade.
    - Timnath grew by 26.4%
    - Wellington grew by 5.8%
    - By comparison, the City of Fort Collins grew by 1.8%

Demographic Data

- **PSD Boundary Area Population Forecasts**

Age Group	2000 Census	2010 Census	2020 Estimate	2030 Forecast	2040 Forecast	2050 Forecast
Total population	158,188	184,648	221,002	247,506	274,393	296,054
Under age 5	9,367	10,507	10,453	10,646	11,756	11,915
5-9	9,862	10,578	12,615	11,666	13,021	13,700
10-14	10,422	10,313	12,336	12,000	12,463	13,516
15-19	13,971	15,482	16,674	17,557	16,821	18,242
20-24	21,020	24,368	26,027	28,179	27,972	28,403
25-29	13,964	15,711	18,243	19,259	20,613	19,845
30-34	11,050	12,871	14,194	15,412	17,240	17,000
35-39	11,624	11,740	13,955	15,621	16,755	17,676
40-44	12,792	10,448	14,943	16,203	17,776	19,360
45-49	11,831	11,610	13,374	15,830	17,815	18,824
50-54	9,166	12,369	12,062	15,610	17,144	18,519
55-59	6,155	11,333	13,038	14,645	17,382	19,285
60-64	4,166	9,058	12,302	12,195	15,784	17,253
65-69	3,573	6,037	10,962	12,128	13,926	16,499
70-74	3,147	3,985	7,936	10,377	10,612	13,826
75-79	2,679	3,101	5,603	9,236	10,492	12,268
80-84	1,795	2,503	3,373	6,474	8,725	9,170
85 and older	1,604	2,634	2,911	4,469	8,095	10,750

This directly impacts enrollment

Source: Flo Analytics, U.S. Census Data

Demographic Data

- **Average Annual Growth (All population demographics)**

	2000	2010	2020	Average Annual Growth	
				2000–2010	2010–2020
Larimer County	251,494	299,630	359,066	1.8%	1.8%
PSD	158,188	184,648	221,002	1.6%	1.8%
Fort Collins (part)	116,655	136,911	161,779	1.6%	1.7%
Loveland (part)	1	8	10	23.1%	2.3%
Timnath	223	625	6,482	10.9%	26.4%
Wellington	2,672	6,289	11,047	8.9%	5.8%
Windsor town	284	3,636	4,131	29.0%	1.3%
PSD Unincorporated Area	38,353	47,737	59,223	2.2%	2.2%

Source: Flo Analytics, U.S. Census Data

Our biggest growth regions

Demographic Data

- **PSD Enrollment Projections**
  - **9.26% decline anticipated by 2027-2028 school year**

  - Projections developed by PSD's projections team using available demographic data, enrollment trend data, collaboration with building leaders to understand neighborhood patterns

Poudre School District 5-Year Enrollment Projections 2023-2024 Through 2027-2028

	School	2022 Oct. Count	2023-24 Yr Proj	2022 to 2023 Diff	2024-25 Proj	2023 to 2024 Diff	2025-26 Proj	2024 to 2025 Diff	2026-27 Proj	2025 to 2026 Diff	2027-28 Proj	2026 to 2027 Diff	2023 to 2027 (5Yr) Diff
Elementary	Bacon	384	371	(13)	359	(12)	367	8	357	(10)	354	(3)	(17)
	Bamford	271	281	10	294	13	327	33	358	31	378	20	97
	Bauder	450	440	(10)	419	(21)	403	(16)	399	(4)	386	(13)	(54)
	Beattie	276	270	(6)	257	(13)	251	(6)	232	(19)	221	(11)	(49)
	Bennett	393	405	12	407	2	397	(10)	395	(2)	397	2	(8)
	Bethke	554	557	3	558	1	562	4	569	7	572	3	15
	Cache La Poudre ES	282	285	3	284	(1)	282	(2)	281	(1)	272	(9)	(13)
	Dunn	389	382	(7)	376	(6)	376	0	379	3	375	(4)	(7)
	Eyestone	555	558	3	552	(6)	550	(2)	552	2	556	4	(2)
	Harris Bilingual	299	298	(1)	292	(6)	292	0	287	(5)	287	0	(11)
	Irish	289	273	(16)	259	(14)	244	(15)	231	(13)	212	(19)	(61)
	Johnson	326	300	(26)	299	(1)	285	(14)	268	(17)	259	(9)	(41)
	Kruse	431	431	0	418	(13)	423	5	419	(4)	427	8	(4)
	Laurel	433	410	(23)	415	5	421	6	424	3	437	13	27
	Linton	302	273	(29)	247	(26)	248	1	247	(1)	237	(10)	(36)
	Livermore	36	37	1	40	3	41	1	43	2	45	2	8
	Lopez	315	310	(5)	298	(12)	275	(23)	276	1	267	(9)	(43)
	McGraw	371	370	(1)	361	(9)	367	6	368	1	363	(5)	(7)
	O'Dea	429	405	(24)	416	11	406	(10)	406	0	400	(6)	(5)
	Olander	316	303	(13)	273	(30)	243	(30)	228	(15)	215	(13)	(88)
	Putnam	236	224	(12)	219	(5)	210	(9)	196	(14)	187	(9)	(37)
	Red Feather	35	30	(5)	32	2	31	(1)	32	1	31	(1)	1
	Rice	455	434	(21)	417	(17)	416	(1)	411	(5)	394	(17)	(40)
	Riffenburgh	479	467	(12)	461	(6)	455	(6)	465	10	456	(9)	(11)
	Shepardson	415	388	(27)	378	(10)	361	(17)	338	(23)	317	(21)	(71)
	Stove Prairie	28	28	0	30	2	28	(2)	27	(1)	20	(7)	(8)
	Tavelli	526	488	(38)	462	(26)	453	(9)	430	(23)	421	(9)	(67)
	Timnath	415	415	0	413	(2)	418	5	412	(6)	404	(8)	(11)
	Traut	447	444	(3)	443	(1)	443	0	437	(6)	433	(4)	(11)
	Werner	392	362	(30)	348	(14)	343	(5)	342	(1)	323	(19)	(39)
	Zach	475	430	(45)	404	(26)	382	(22)	367	(15)	355	(12)	(75)
	Elementary Total	**11,004**	**10,669**	**(335)**	**10,431**	**(238)**	**10,300**	**(131)**	**10,176**	**(124)**	**10,001**	**(175)**	**(668)**
Middle	Blevins	503	471	(32)	454	(17)	444	(10)	443	(1)	460	17	(11)
	Boltz	579	541	(38)	533	(8)	521	(12)	504	(17)	475	(29)	(66)
	Cache La Poudre MS	324	291	(33)	292	1	287	(5)	287	0	286	(1)	(5)
	Kinard	748	718	(30)	754	36	760	6	747	(13)	747	0	29
	Lesher	723	721	(2)	716	(5)	735	19	729	(6)	729	0	8
	Lincoln	539	559	20	562	3	553	(9)	533	(20)	485	(48)	(74)
	Preston	545	506	(39)	462	(44)	445	(17)	419	(26)	396	(23)	(110)
	Webber	729	696	(33)	701	5	695	(6)	650	(45)	620	(30)	(76)
	Middle School Total	**4,690**	**4,503**	**(187)**	**4,474**	**(29)**	**4,440**	**(34)**	**4,312**	**(128)**	**4,198**	**(114)**	**(305)**
Middle/High	Fort Collins	1,865	1,863	(2)	1,881	18	1,824	(57)	1,800	(24)	1,736	(64)	(127)
	Fossil Ridge	2,018	1,854	(164)	1,628	(226)	1,428	(200)	1,342	(86)	1,271	(71)	(583)
	Poudre	1,573	1,399	(174)	1,182	(217)	1,068	(114)	1,040	(28)	982	(58)	(417)
	Rocky Mountain	2,015	1,932	(83)	1,878	(54)	1,787	(91)	1,693	(94)	1,709	16	(223)
	Timnath MHS	1,023	1,271	248	1,491	220	1,564	73	1,543	(21)	1,537	(6)	266
	Wellington MHS	859	1,046	187	1,088	42	1,268	180	1,267	(1)	1,277	10	231
	Middle/High School Total	**9,353**	**9,365**	**12**	**9,148**	**(217)**	**8,939**	**(209)**	**8,685**	**(254)**	**8,512**	**(173)**	**(853)**
Other	Centennial	136	135	(1)	141	6	138	(3)	139	1	141	2	6
	Community Connections	16	14	(2)	16	2	15	(1)	15	0	15	0	1
	Cooper Home	20	22	2	22	0	20	(2)	21	1	20	(1)	(2)
	PCA	218	215	(3)	226	11	213	(13)	214	1	215	1	0
	Polaris	381	377	(4)	375	(2)	375	0	377	2	378	1	1
	Project Search	7	7	0	8	1	7	(1)	7	0	7	0	0
	PSD Global Academy	303	288	(15)	289	1	288	(1)	276	(12)	263	(13)	(25)
	PSD Options	78	71	(7)	78	7	87	9	86	(1)	80	(6)	9
	Other Total	**1,159**	**1,129**	**(30)**	**1,155**	**26**	**1,143**	**(12)**	**1,135**	**(8)**	**1,119**	**(16)**	**(10)**
	District Totals	**26,206**	**25,666**	**(540)**	**25,208**	**(458)**	**24,822**	**(386)**	**24,308**	**(514)**	**23,830**	**(478)**	**(2376)**
	Percentage Changes			**-2.06%**		**-1.78%**		**-1.53%**		**-2.07%**		**-1.97%**	**-9.26%**

Demographic Data

- **Cooperative Strategies recommended/higher end enrollment projections for PSD in 2026-27 school year**
  - **5.45% decline anticipated between 2022-23 and 2026-27 school year***
  - **PSD projections team anticipates a 7.24% decline in this same period**

Projected Enrollment - Recommended - District-wide

Grade	2022-23	2023-24	2024-25	2025-26	2026-27
K	1,923	1,794	1,811	1,644	1,725
1	1,911	1,962	1,834	1,849	1,682
2	1,826	1,928	1,983	1,848	1,867
3	1,923	1,832	1,936	1,989	1,856
4	1,924	1,932	1,844	1,949	2,004
5	2,042	1,956	1,963	1,875	1,986
6	1,988	2,073	1,976	2,003	1,902
7	1,947	1,978	2,065	1,967	1,991
8	2,101	1,952	1,984	2,070	1,973
9	2,061	2,045	1,870	1,929	2,010
10	2,242	2,038	2,024	1,850	1,908
11	2,197	2,236	2,032	2,020	1,846
12	2,188	2,266	2,312	2,102	2,091
Grand Total	**26,273**	**25,992**	**25,634**	**25,095**	**24,841**

Source: Cooperative Strategies

Projected Enrollment - Recommended - District-wide

Grade	2022-23	2023-24	2024-25	2025-26	2026-27
K - 5	11,549	11,404	11,371	11,154	11,120
6 - 8	6,036	6,003	6,025	6,040	5,866
9 - 12	8,688	8,585	8,238	7,901	7,855
Grand Total	**26,273**	**25,992**	**25,634**	**25,095**	**24,841**

Source: Cooperative Strategies

Notes on this data:
- *Cooperative Strategies report was generated in May 2022.*
- *The data for 2022-23 school year used here was a projection at that time.*
- *The Cooperative Strategies report did not include analysis of the 2027-28 school year.*
- *PSD projections team has since developed projections for 2027-28 based current available data.*

Demographic Data

- **Cooperative Strategies low enrollment projections for PSD in 2026-27 school year**
  - **14.78% decline anticipated between 2022-23 and 2026-27 school year***

- Projections data from the PSD IT projections team and Cooperative Strategies is posted on the PSD website. This includes projections by school.

Projected Enrollment - Low- District-wide

Grade	2022-23	2023-24	2024-25	2025-26	2026-27
K	1,794	1,673	1,687	1,535	1,611
1	1,831	1,756	1,641	1,654	1,502
2	1,757	1,779	1,704	1,588	1,608
3	1,856	1,704	1,722	1,642	1,540
4	1,879	1,821	1,670	1,693	1,620
5	1,983	1,851	1,788	1,644	1,672
6	1,924	1,946	1,805	1,759	1,601
7	1,912	1,881	1,902	1,763	1,718
8	2,067	1,883	1,857	1,877	1,741
9	2,019	1,971	1,767	1,771	1,786
10	2,209	1,968	1,924	1,724	1,729
11	2,168	2,180	1,943	1,900	1,700
12	2,133	2,188	2,212	1,972	1,931
Grand Total	**25,532**	**24,601**	**23,622**	**22,522**	**21,759**

Source: Cooperative Strategies

Projected Enrollment - Low- District-wide

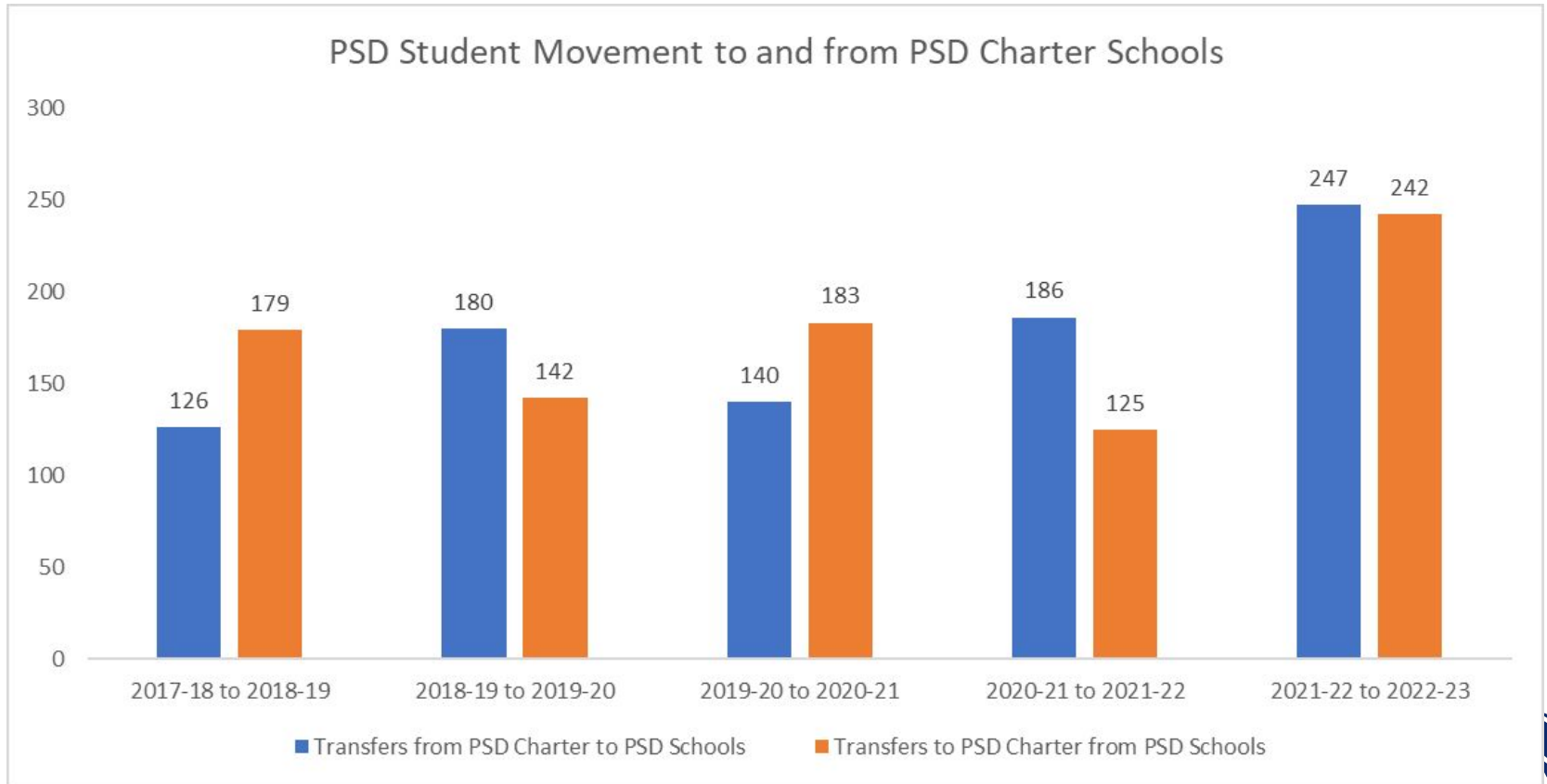| Grade	2022-23	2023-24	2024-25	2025-26	2026-27
K - 5	11,100	10,584	10,212	9,756	9,553
6 - 8	5,903	5,710	5,564	5,399	5,060
9 - 12	8,529	8,307	7,846	7,367	7,146
Grand Total	**25,532**	**24,601**	**23,622**	**22,522**	**21,759**

Source: Cooperative Strategies
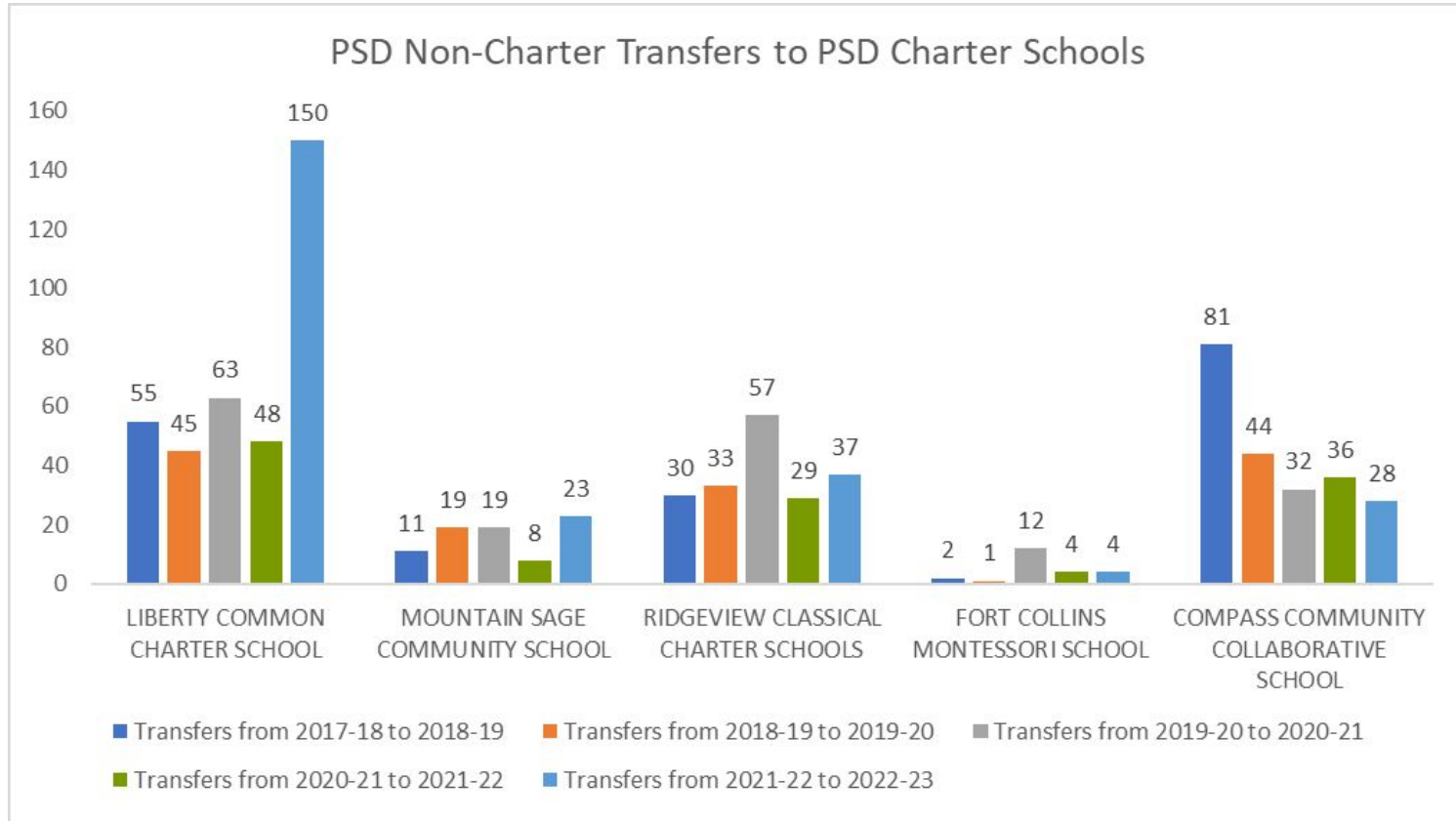
Charter School Enrollment Trends

- **Over the last three years, enrollment in PSD-authorized charters has increased by 293 students.**
  - Not all of these students come from PSD schools.

- **In 2022, the number of transfers from PSD-authorized charter schools back to PSD non-charter schools increased.**
  - The number of transfers back to PSD non-charter schools exceeded the number of transfers to PSD charter schools.

- **In 2022, 1,060 students choiced into PSD.**
  - This is an increase of 255 students over 2021.
  - In 2022, the number of students choosing out of PSD schools decreased by 238 students.

Charter School Enrollment Trends

PSD Student Movement to and from PSD Charter Schools

	2017-18 to 2018-19	2018-19 to 2019-20	2019-20 to 2020-21	2020-21 to 2021-22	2021-22 to 2022-23
Transfers from PSD Charter to PSD Schools	126	180	140	186	247
Transfers to PSD Charter from PSD Schools	179	142	183	125	242

■ Transfers from PSD Charter to PSD Schools   ■ Transfers to PSD Charter from PSD Schools

Source: PSD IT Data Team

Charter School Enrollment Trends

PSD Non-Charter Transfers to PSD Charter Schools

Source: PSD IT Data Team

Charter School Enrollment Trends

Top 10 Choice-Out Schools Over Previous 5 Years

Attending School Name	2017 Total	2018 Total	2019 Total	2020 Total	2021 Total
COLORADO EARLY COLLEGE FORT COLLINS AND WINDSOR (ALL LOCATIONS)	575	662	659	878	931
ASCENT CLASSICAL ACADEMY NORTHERN COLORADO (OPENED IN 2020)				146	289
AXIS INTERNATIONAL ACADEMY (OPENED IN 2019)			170	155	152
T.R. PAUL ACADEMY OF ARTS & KNOWLEDGE	179	138	143	118	79
COLORADO CONNECTIONS ACADEMY (CAMPUS AND DURANGO)	56	41	72	116	77
ASTRAVO ONLINE ACADEMY (ALL LEVELS, OPENED IN 2019)			25	119	60
WINDSOR CHARTER ACADEMY (ALL LEVELS)	49	56	50	78	64
COLORADO PREPARATORY ACADEMY (MIDDLE AND HIGH)	28	28	26	67	32
COLORADO PREPARATORY ACADEMY ELEMENTARY SCHOOL			14	59	20
LOVELAND CLASSICAL SCHOOLS (SECOND LOCATION OPENED IN 2017)	24	29	28	21	16

In 2022, there was a notable decrease in choice out to Colorado Early Colleges, dropping from 931 to 672 as their West location closed

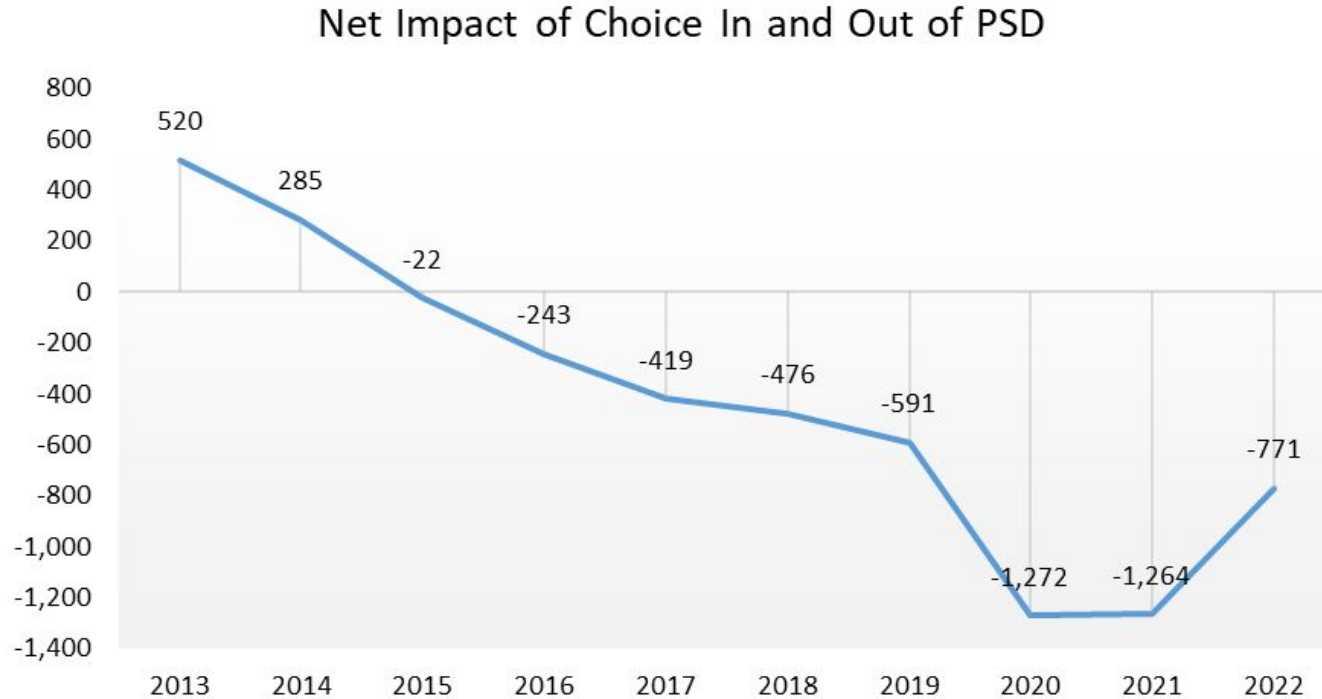# Choice Trends

- **Choice In and Out of PSD**

Choice In and Out of PSD

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Choice Out	841	1,029	1,216	1,322	1,396	1,435	1,485	2,020	2,069	1,831
Choice In	1,361	1,314	1,194	1,079	977	959	894	748	805	1,060
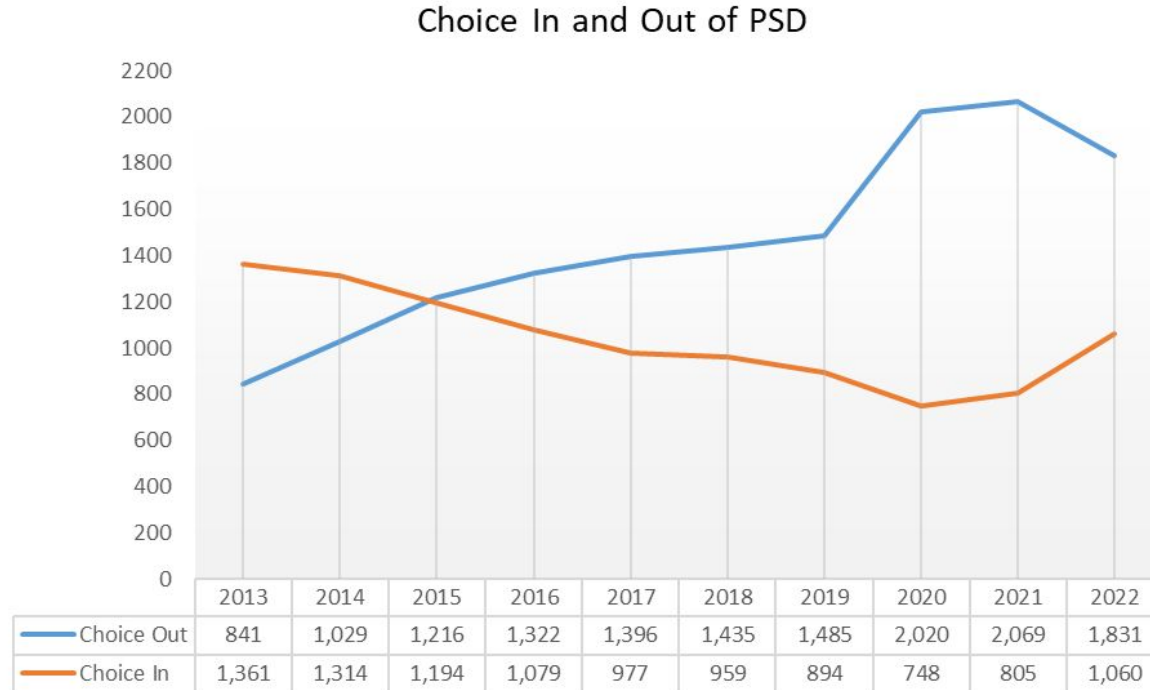
Source: PSD IT Data Team

Choice Trends

- **Choice In and Out of PSD**

Net Impact of Choice In and Out of PSD

- 2013: 520
- 2014: 285
- 2015: -22
- 2016: -243
- 2017: -419
- 2018: -476
- 2019: -591
- 2020: -1,272
- 2021: -1,264
- 2022: -771

Source: PSD IT Data Team

October Count Trend

- **October Count is the state's official count of student enrollment.**
  - It includes PSD charter schools.
  - Data for 2023-24 is preliminary.

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
PSD Enrollment Less Charters and Other Variably Funded Students	26,487	26,859	27,115	27,291	26,822	26,473	26,206	25,964
PSD October Count Including Charters and Other Variably Funded Students	29,682	30,019	30,518	30,828	29,490	30,010	30,170	TBD

Current Enrollment

- **PSD's current enrollment K-12, <u>not including PSD charters,</u> as of the preliminary October Count 2023 is as follows:**
  - **25,964 students (K-12)**
    - This is 298 students more than PSD projected.

  - **Enrollment by level**
    - **Elementary: 10,589 students**
      - This is 80 students fewer than projected.
      - 1,599 are kindergarteners.
    - **Middle: 4,637 students**
      - This is 134 students more than projected.
    - **High and Middle-High: 10,738 students**
      - This is 244 students more than projected.
      - 2,269 are high school seniors.

Enrollment and Current Empty Seats

- **1500-3000 elementary school seats without students to fill them**
  - This is approximately equivalent to three to six fully enrolled elementary schools

- **1500 middle school seats without students to fill them**
  - This is approximately equivalent to two fully enrolled middle schools

- **Moving boundaries also does not solve this problem, it just creates more smaller schools, which are not financially sustainable**

- **To solve the enrollment challenge we face, we must reconsider program placement in our buildings and explore boundary modifications to consolidate schools**

Building Capacity

Building Capacity

- **PSD uses two calculations to determine the capacity of its school buildings:**
  - **Room Index Capacity (RIC):** This is a uniform calculation that is determined by counting the number of teaching spaces available in a building and multiplying that number by 25 students at the elementary level and 30 students at the secondary level. This calculation does not factor in gyms, art or music rooms, or computer labs.

  - **National Standard Capacity (NSC):** This calculation is based on national norms for determining school building capacity. It begins with the Room Index Capacity calculation and then applies a percentage usage factor designed to account for the ways that schools actually operate (i.e. to ensure space is available for planning time, small group work, teaching spaces with unique programming needs, etc.).
    - The usage factors by level are as follows:
      - Elementary: 80%
      - Middle School: 75%
      - High School: 85%
      - Middle-High School: 80%

Building Capacity

School Name	Grades Serviced	Room Index Capacity	National Standard Capacity	Preliminary October Count Enrollment 2023	Enrollment 2027	Current Utilization (RIC)	Future 2027-2028 Utilization (RIC)	Current Utilization (NSC)	Future 2027-2028 Utilization (NSC)
Bacon ES	PK-5	650	520	380	392	58%	60%	73%	75%
Bamford ES	PK-5	825	660	282	276	34%	33%	43%	42%
Bauder ES	PK-5	800	640	397	394	50%	49%	62%	62%
Beattie ES	PK-5	550	440	255	246	46%	45%	58%	56%
Bennett ES	PK-5	600	480	367	372	61%	62%	76%	78%
Bethke ES	K-5, half day K too	800	640	524	597	66%	75%	82%	93%
Cache La Poudre ES	PK-5	550	440	274	264	50%	48%	62%	60%
Dunn ES	K-5	500	400	392	346	78%	69%	98%	87%
Eyestone ES	PK-5	850	680	534	513	63%	60%	79%	75%
Harris ES	PK-5	375	300	292	275	78%	73%	97%	92%
Irish ES	PK-5	675	540	303	250	45%	37%	56%	46%
Johnson ES	PK-5	625	500	301	283	48%	45%	60%	57%
Kruse ES	PK-5	625	500	414	403	66%	64%	83%	81%
Laurel ES	PK-5, half day K too	575	460	399	370	69%	64%	87%	80%
Linton ES	PK-5	625	500	266	276	43%	44%	53%	55%
Lopez ES	PK-5	675	540	318	301	47%	45%	59%	56%
McGraw ES	PK-5	575	460	359	335	62%	58%	78%	73%
O'Dea ES	K-5	600	480	433	374	72%	62%	90%	78%
Olander ES	PK-5	575	460	322	277	56%	48%	70%	60%
Putnam ES	PK-5	575	460	201	209	35%	36%	44%	45%
Rice ES	K-5	650	520	423	371	65%	57%	81%	71%
Riffenburgh ES	K-5	650	520	452	423	70%	65%	87%	81%
Shepardson ES	PK-5	525	420	424	346	81%	66%	101%	82%
Tavelli ES	PK-5	750	600	485	443	65%	59%	81%	74%
Timnath ES	PK-5, half day K too	550	440	437	448	79%	81%	99%	102%
Traut ES	PK-5	575	460	440	407	77%	71%	96%	88%
Werner ES	K-5	600	480	350	333	58%	56%	73%	69%
Zach ES	K-5	650	520	470	395	72%	61%	90%	76%

Building Capacity

- **PSD's Mountain Schools are geographically isolated. Therefore, it is expected that their enrollment will be lower.**

Mountain Schools

School Name	Grades Serviced	Room Index Capacity	National Standard Capacity	Preliminary October Count Enrollment 2023	Enrollment 2027	Current Utilization (RIC)	Future 2027-2028 Utilization (RIC)	Current Utilization (NSC)	Future 2027-2028 Utilization (NSC)
Livermore ES	K-5	125	100	38	41	30%	33%	38%	41%
Red Feather ES	K-5	125	100	32	32	26%	26%	32%	32%
Stove Prairie ES	K-5	100	80	25	29	25%	29%	31%	36%

Building Capacity

School Name	Grade Group	Grades Serviced	Room Index Capacity	National Standard Capacity	Preliminary October Count Enrollment 2023	Enrollment 2027	Current Utilization (RIC)	Future 2027-2028 Utilization (RIC)	Current Utilization (NSC)	Future 2027-2028 Utilization (NSC)
Blevins MS	MS	6-8	1200	900	424	445	35%	37%	47%	49%
Boltz MS	MS	6-8	1260	945	563	521	45%	41%	60%	55%
Cache La Poudre MS	MS	6-8	840	630	294	295	35%	35%	47%	47%
Kinard MS	MS	6-8	1200	900	766	737	64%	61%	85%	82%
Lesher MS	MS	6-8	1080	810	765	686	71%	64%	94%	85%
Lincoln MS	MS	6-8	1140	855	551	511	48%	45%	64%	60%
Preston MS	MS	6-8	1590	1192.5	549	465	35%	29%	46%	39%
Webber MS	MS	6-8	1350	1012.5	725	627	54%	46%	72%	62%

School Name	Grade Group	Grades Serviced	Room Index Capacity	National Standard Capacity	Preliminary October Count Enrollment 2023	Enrollment 2027	Current Utilization (RIC)	Future 2027-2028 Utilization (RIC)	Current Utilization (NSC)	Future 2027-2028 Utilization (NSC)
Centennial HS	HS	9-12	480	408	138	118	29%	25%	34%	29%
Fort Collins HS	HS	9-12	2490	2116.5	1853	1881	74%	76%	88%	89%
Fossil Ridge HS	HS	9-12	2670	2269.5	1923	1001	72%	37%	85%	44%
Polaris Expeditionary Learning	ES-HS	K-12	810	688.5	379	362	47%	45%	55%	53%
Poudre Community	MS-HS	8-12	300	240	254	206	85%	69%	106%	86%
Poudre Global Academy	ES-HS	K-12	450	382.5	294	287	65%	64%	77%	75%
Poudre HS	HS	9-12	2640	2244	1505	1074	57%	41%	67%	48%
Rocky Mountain HS	HS	9-12	2640	2244	1997	1637	76%	62%	89%	73%
Timnath MS/HS	MS-HS	6-10	1800	1440	1256	1629	70%	91%	87%	113%
Wellington MS/HS	MS-HS	6-10	1800	1440	1027	1100	57%	61%	71%	76%

Financial Information

How Schools Are Funded in Colorado

- **The legislature sets base per pupil funding each year as part of the state budget process and the School Finance Act**
  - **The total amount of funding each district receives is called "total program" which includes the state and local share.**
    - Local share is generated through property taxes, locally approved ballot measures like mills and bonds, and specific ownership taxes (i.e. for vehicles)
      - **Changes in Colorado's taxation structures, including recent tax increases based on assessed valuation and measures like Proposition HH and others, do <u>not</u> result in significant funding windfalls for school districts.**
        - In lieu of receiving additional funds from higher tax collections at the state level, school districts will proportionally receive less funding from the state level, meaning more of school district funding will come from the local level.

  - *PSD is a floor-funded district meaning it does not receive additional financial support for cost of living, personnel, or district size from the state.*

How Schools Are Funded in Colorado

- **Colorado's school funding is allocated based on five-year enrollment averages.**
  - Enrollment declines result in progressively less funding to districts over time.

- **Approximately 85% of PSD's budget supports salaries and approximately 15% supports the operations of the district.**
  - Only $800,000 of the district's annual budget is dedicated to capital projects and maintenance.
    - This is insufficient funding to address our building needs.

Central Office Costs

- **PSD's Central Office is staffed at a considerably lower level compared to other districts on the Front Range.**

- **There have <u>not</u> been significant staffing additions made at the Central Office in recent years**
  - New positions are typically added through the budget development process (BDT).
  - Positions added outside of the BDT process are typically cost-neutral reorganizations.
    - In some cases, modifications to titles and job responsibilities have been made.
  - Positions are also often added when the district receives dedicated funds, such as grants, to be used for staffing. The duration of such positions is limited to the length of the grant term.

How Schools Are Funded in PSD

- **Schools receive a student-based budget (SBB) based on enrollment counts and factors.**

- **Schools also have school-based staffing positions, not included in SBB, that are funded centrally. These include positions in:**
  - Integrated Services
  - Language, Culture, and Equity
  - Security
  - Technology
  - Student Services
  - Athletics
  - Early Childhood
  - Principals and Assistant Principals

How Schools Are Funded in PSD

- **Additional centrally-funded supports that are provided to schools but not included in SBB are:**
  - Assessment and Research
  - Curriculum and Instruction
  - Facilities
  - Child Nutrition
  - Professional Development
  - Technology
  - Transportation
  - Human Resources and Finance
  - Communications
  - Partnerships and Volunteers
  - Legal
  - Administration
  - Operational costs for buildings

Enrollment Projections

- **PSD Enrollment Projections**
  - **9.26% decline anticipated by 2027-2028 school year**

Poudre School District 5-Year Enrollment Projections 2023-2024 Through 2027-2028

	School	2022 Oct. Count	2023-24 Yr Proj	2022 to 2023 Diff	2024-25 Proj	2023 to 2024 Diff	2025-26 Proj	2024 to 2025 Diff	2026-27 Proj	2025 to 2026 Diff	2027-28 Proj	2026 to 2027 Diff	2023 to 2027 (5Yr) Diff
Elementary	Bacon	384	371	(13)	359	(12)	367	8	357	(10)	354	(3)	(17)
	Bamford	271	281	10	294	13	327	33	358	31	378	20	97
	Bauder	450	440	(10)	419	(21)	403	(16)	399	(4)	386	(13)	(54)
	Beattie	276	270	(6)	257	(13)	251	(6)	232	(19)	221	(11)	(49)
	Bennett	393	405	12	407	2	397	(10)	395	(2)	397	2	(8)
	Bethke	554	557	3	558	1	562	4	569	7	572	3	15
	Cache La Poudre ES	282	285	3	284	(1)	282	(2)	281	(1)	272	(9)	(13)
	Dunn	389	382	(7)	376	(6)	376	0	379	3	375	(4)	(7)
	Eyestone	555	558	3	552	(6)	550	(2)	552	2	556	4	(2)
	Harris Bilingual	299	298	(1)	292	(6)	292	0	287	(5)	287	0	(11)
	Irish	289	273	(16)	259	(14)	244	(15)	231	(13)	212	(19)	(61)
	Johnson	326	300	(26)	299	(1)	285	(14)	268	(17)	259	(9)	(41)
	Kruse	431	431	0	418	(13)	423	5	419	(4)	427	8	(4)
	Laurel	433	410	(23)	415	5	421	6	424	3	437	13	27
	Linton	302	273	(29)	247	(26)	248	1	247	(1)	237	(10)	(36)
	Livermore	36	37	1	40	3	41	1	43	2	45	2	8
	Lopez	315	310	(5)	298	(12)	275	(23)	276	1	267	(9)	(43)
	McGraw	371	370	(1)	361	(9)	367	6	368	1	363	(5)	(7)
	O'Dea	429	405	(24)	416	11	406	(10)	406	0	400	(6)	(5)
	Olander	316	303	(13)	273	(30)	243	(30)	228	(15)	215	(13)	(88)
	Putnam	236	224	(12)	219	(5)	210	(9)	196	(14)	187	(9)	(37)
	Red Feather	35	30	(5)	32	2	31	(1)	32	1	31	(1)	1
	Rice	455	434	(21)	417	(17)	416	(1)	411	(5)	394	(17)	(40)
	Riffenburgh	479	467	(12)	461	(6)	455	(6)	465	10	456	(9)	(11)
	Shepardson	415	388	(27)	378	(10)	361	(17)	338	(23)	317	(21)	(71)
	Stove Prairie	28	28	0	30	2	28	(2)	27	(1)	20	(7)	(8)
	Tavelli	526	488	(38)	462	(26)	453	(9)	430	(23)	421	(9)	(67)
	Timnath	415	415	0	413	(2)	418	5	412	(6)	404	(8)	(11)
	Traut	447	444	(3)	443	(1)	443	0	437	(6)	433	(4)	(11)
	Werner	392	362	(30)	348	(14)	343	(5)	342	(1)	323	(19)	(39)
	Zach	475	430	(45)	404	(26)	382	(22)	367	(15)	355	(12)	(75)
	Elementary Total	**11,004**	**10,669**	**(335)**	**10,431**	**(238)**	**10,300**	**(131)**	**10,176**	**(124)**	**10,001**	**(175)**	**(668)**
Middle	Blevins	503	471	(32)	454	(17)	444	(10)	443	(1)	460	17	(11)
	Boltz	579	541	(38)	533	(8)	521	(12)	504	(17)	475	(29)	(66)
	Cache La Poudre MS	324	291	(33)	292	1	287	(5)	287	0	286	(1)	(5)
	Kinard	748	718	(30)	754	36	760	6	747	(13)	747	0	29
	Lesher	723	721	(2)	716	(5)	735	19	729	(6)	729	0	8
	Lincoln	539	559	20	562	3	553	(9)	533	(20)	485	(48)	(74)
	Preston	545	506	(39)	462	(44)	445	(17)	419	(26)	396	(23)	(110)
	Webber	729	696	(33)	701	5	695	(6)	650	(45)	620	(30)	(76)
	Middle School Total	**4,690**	**4,503**	**(187)**	**4,474**	**(29)**	**4,440**	**(34)**	**4,312**	**(128)**	**4,198**	**(114)**	**(305)**
Middle/High	Fort Collins	1,865	1,863	(2)	1,881	18	1,824	(57)	1,800	(24)	1,736	(64)	(127)
	Fossil Ridge	2,018	1,854	(164)	1,628	(226)	1,428	(200)	1,342	(86)	1,271	(71)	(583)
	Poudre	1,573	1,399	(174)	1,182	(217)	1,068	(114)	1,040	(28)	982	(58)	(417)
	Rocky Mountain	2,015	1,932	(83)	1,878	(54)	1,787	(91)	1,693	(94)	1,709	16	(223)
	Timnath MHS	1,023	1,271	248	1,491	220	1,564	73	1,543	(21)	1,537	(6)	266
	Wellington MHS	859	1,046	187	1,088	42	1,268	180	1,267	(1)	1,277	10	231
	Middle/High School Total	**9,353**	**9,365**	**12**	**9,148**	**(217)**	**8,939**	**(209)**	**8,685**	**(254)**	**8,512**	**(173)**	**(853)**
Other	Centennial	136	135	(1)	141	6	138	(3)	139	1	141	2	6
	Community Connections	16	14	(2)	16	2	15	(1)	15	0	15	0	1
	Cooper Home	20	22	2	22	0	20	(2)	21	1	20	(1)	(2)
	PCA	218	215	(3)	226	11	213	(13)	214	1	215	1	0
	Polaris	381	377	(4)	375	(2)	375	0	377	2	378	1	1
	Project Search	7	7	0	8	1	7	(1)	7	0	7	0	0
	PSD Global Academy	303	288	(15)	289	1	288	(1)	276	(12)	263	(13)	(25)
	PSD Options	78	71	(7)	78	7	87	9	86	(1)	80	(6)	9
	Other Total	**1,159**	**1,129**	**(30)**	**1,155**	**26**	**1,143**	**(12)**	**1,135**	**(8)**	**1,119**	**(16)**	**(10)**
	District Totals	**26,206**	**25,666**	**(540)**	**25,208**	**(458)**	**24,822**	**(386)**	**24,308**	**(514)**	**23,830**	**(478)**	**(2376)**
	Percentage Changes			**-2.06%**		**-1.78%**		**-1.53%**		**-2.07%**		**-1.97%**	**-9.26%**

Funding Per Pupil by School

- **Funding allocated to each PSD school per pupil is based on a variety of factors including:**
  - At-risk
  - Levels of support
  - Gifted and talented

- **To ensure that PSD provides access to all aspects of a high-quality education at all schools (i.e. specials, electives, counseling), it is necessary to subsidize school budgets as enrollment declines.**
  - A size factor is therefore added to the school budgets of those schools with lower enrollments.

How Schools Are Funded in PSD

- **Since PSD uses a Student-Based Budgeting model (SBB) and because Colorado funds schools on a per-pupil basis, declining enrollment can result in fewer programmatic offerings in schools.**
  - Schools with larger enrollments can offer diverse program and course options to students, including art, music, physical education, electives, among others.

  - As we address the enrollment challenges that we face, our objective is to ensure that schools have sufficient enrollment to continue offering robust programming and course options to all students.

Subsidies to School Budgets by School

- **Some schools have enrollments that are so low that the student-based budgeting model cannot be used.**

- **In these instances, a zero-based budgeting model is used.**
  - These schools typically receive higher per pupil allocations as a result.
  - Schools funded using the zero-based budget model include: the Mountain Schools, Centennial, Futures Lab, Poudre Global Academy (PGA), Options, Polaris, and Poudre Community Academy (PCA)

Funding Per Pupil by School

- **The highest rates of funding per pupil in the district are:**
  - Mountain Schools: $13,686
  - Centennial High School: $11,960
  - Poudre Global Academy: $10,106
  - Poudre Community Academy: $8,362
  - Irish Elementary School: $8,182
  - Polaris Expeditionary Learning: $7,760

- **The lowest rates of funding per pupil in the district are:**
  - Fort Collins High School: $5,479
  - Fossil Ridge High School: $5,415
  - Rocky Mountain High School: $5,575
  - Kinard Middle School: $5,594

Enrollment Decline and Impact to School Budgets

- **As enrollment declines, PSD subsidizes the student-based budgeting allocation that schools receive.**

Elementary Size Adjustment FY24
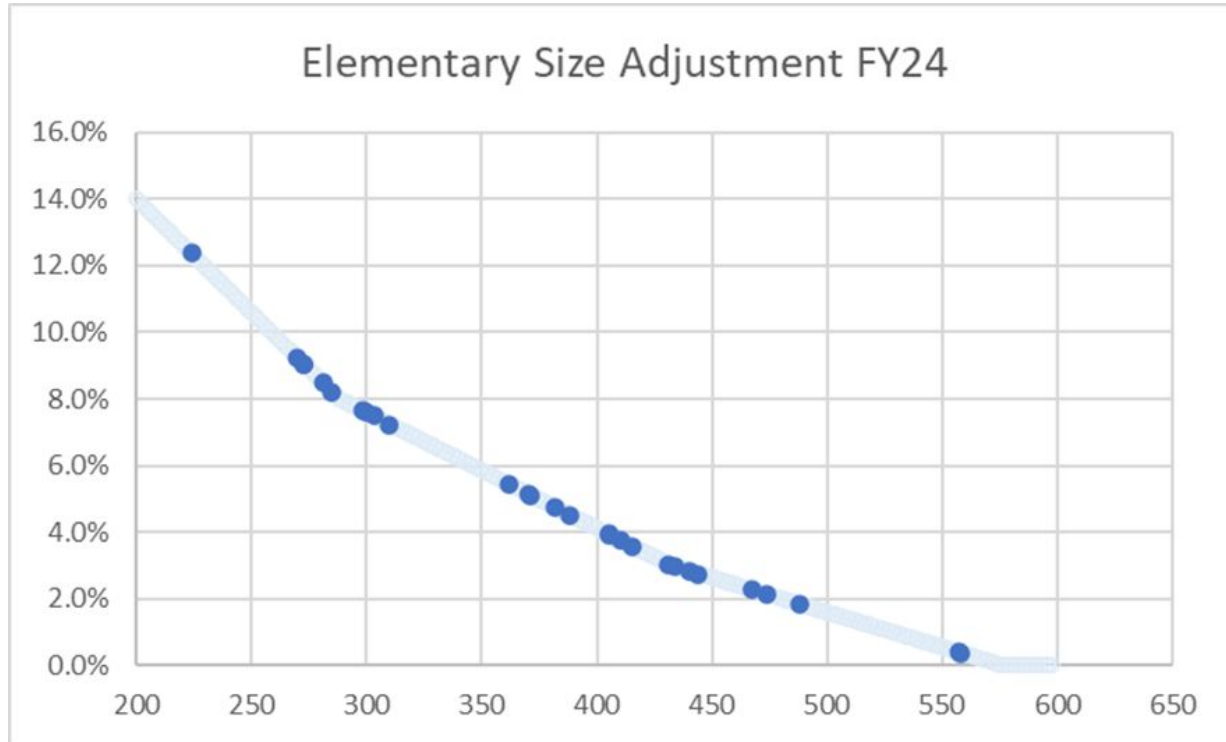
Enrollment Decline and Impact to School Budgets
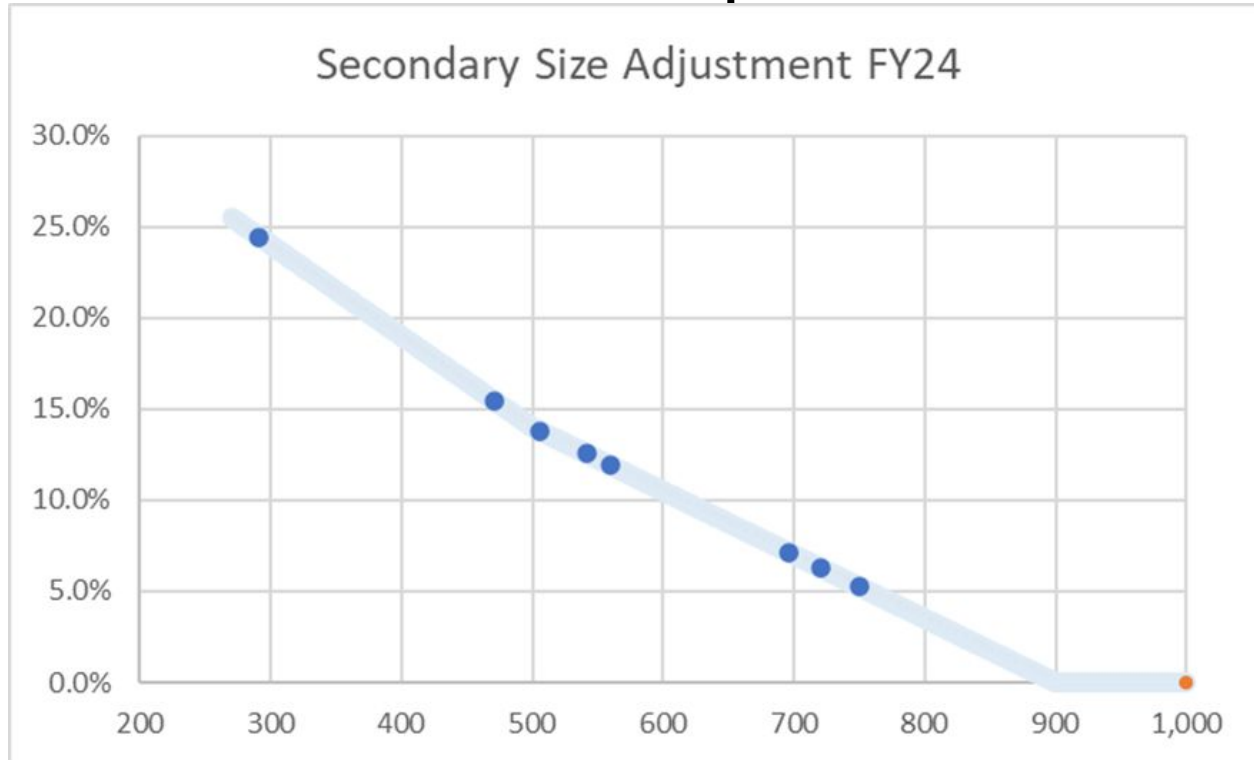
*Note: Comprehensive high schools do not receive a size adjustment (PHS, FCHS, FRHS, RMHS);
TMHS and WMHS received a blended size adjustment as they grow into 11th and 12th grades.*

Subsidies and Enrollment

- **For PSD to be in a position to offer a wide array of programs, classes, and services within a school while minimizing the need to subsidize its budget, enrollment must be:**
  - 400 students or greater at the elementary school level
  - 700 students or greater at the middle school level

- **The only schools that currently have sufficient enrollment to mitigate the need for a size adjustment are:**
  - Bethke Elementary School
  - Eyestone Elementary School
  - Fort Collins High School
  - Fossil Ridge High School
  - Poudre High School
  - Rocky Mountain High School

Subsidies to School Budgets by School

- **The highest rates of subsidization in PSD schools are:**
  - Cache la Poudre Middle School: 24%
  - Blevins Middle School: 15%
  - Preston Middle School: 14%
  - Boltz Middle School: 13%
  - Lincoln Middle School: 12%
  - Putnam Elementary School: 12%

- The program placement changes proposed by the district in October 2023 included three schools that are funded via the zero-based budgeting model and two funded via the student-based budget model.
  - Polaris, PGA, and Centennial are all zero-based budgets, meaning they receive more funding per student than other schools.
  - Blevins and Olander are student-based budgets and are subsidized at 13% and 7% respectively.

McKinstry Facilities Data

Maintaining and Improving Our Facilities

- **Maintaining and improving our facilities and building new ones will require multi-million dollar capital investments.**
  - PSD's current annual capital budget is less than $800,000.
    - This capital budget does <u>not</u> meet district needs. For example, replacing the chiller at FCHS costs more than $1 million alone.

- **To fund these ongoing capital maintenance and improvements in our community's facilities, voter support will be needed in the near future.**

Maintaining and Improving Our Facilities

- **To best articulate our facilities improvement needs in the coming decade, PSD has hired an independent third-party, McKinstry Engineering, LLC.**

- **McKinstry is evaluating PSD systems, including their life and replacement cycles, and the structural and financial feasibility of making changes to them in four studies. These studies include:**
  - Air conditioning feasibility study
  - Facilities Condition Assessment (FCA) study
  - Retro-commissioning study
  - Solar feasibility study

Maintaining and Improving Our Facilities

- **PSD facilities are in need of large-scale ongoing improvements including:**
  - Estimated $199 million to $268 million in air conditioning installation in those 33 school buildings without it over the next 10 years.

  - Estimated $600 million for mechanical systems replacements over the next 10 years.
    - This $600 million is an estimate based on the $362 million base cost of systems, plus estimated additional costs including abatement, design, and other project costs as well as inflation. These additional costs are estimated to add approximately 70% to the base cost.
    - The facilities condition assessment does not include items like pavement/hard surface maintenance and replacement, playgrounds, fields, irrigation, and furniture, fixtures and equipment.

Maintaining and Improving Our Facilities

- **Some regions of the district are continuing to grow and will likely require new schools to be built in the future.**
  - Timnath will likely need additional school space for grades K-8, which could cost approximately $80-$100 million to build.
    - PSD can adjust some boundaries to alleviate crowding, but doing so will not solve this challenge in the long term.

  - Current Timnath Elementary School may need to be decommissioned due to its age and condition in the future.

  - The northeastern region of the district may need additional school space for grades K-5.

Maintaining and Improving Our Facilities

- **Renovations to accommodate new programming and the expansion of programming are needed in some schools**
  - To expand Universal PreK, additional renovated space in elementary school buildings is needed.

  - To expand career and technical education options, additional CTE spaces are needed.

Next Steps

Next Steps

- **An external facilitator will be selected via a Request for Proposal (RFP) in Fall 2023**

- **A Facilities Planning Steering Committee will be formed:**
  - Members will be selected by application and will include parents/guardians and staff.
    - Student and community voice will also be an important part of this process.
  - The committee will engage the community and gather feedback in listening sessions from parents/guardians, staff, and students district-wide.

Next Steps

- **The Facilities Planning Steering Committee will:**
  - Develop a recommendation for alternative program placement and boundary adjustments/school consolidations to be presented to the superintendent and Cabinet that addresses these objectives:
    - Ensure elementary schools have enrollments higher than approximately 400 students and middle schools have enrollments higher than approximately 700 students
    - Find a new home for Cooper Home, Community Connections, Transition Pathways
    - Maximize infrastructure investments in our schools
    - Decommission Timnath Elementary School and relieve enrollment-related pressure at Timnath Middle High School
    - Establish minimum staffing levels at each school
    - Improve sustainability of alternative programs
    - Evaluate program alignment across feeders

Next Steps

- **The Facilities Planning Steering Committee will:**
  - The recommendation will then be shared with the Board of Education and the public and a determination will be made about what changes to implement.

  - The recommendation will be developed and shared by May 2024.

- **Changes identified to program placement and boundaries will be implemented no earlier than the 2025-26 school year.**

Next Steps

- **A long-range planning data webpage has been created on the PSD website**
  - All of the data discussed in this presentation is available on the webpage
  - A link to this webpage will be sent to the entire district community

- **Updates**
  - As the work on long-range planning moves forward, regular updates will be posted to the webpage and will be shared with the community

Questions/Discussion