



INSTITUTE FOR THE
BUILT ENVIRONMENT
COLORADO STATE UNIVERSITY

PSD Facilities Planning: Board Update and Round 2 Scenarios

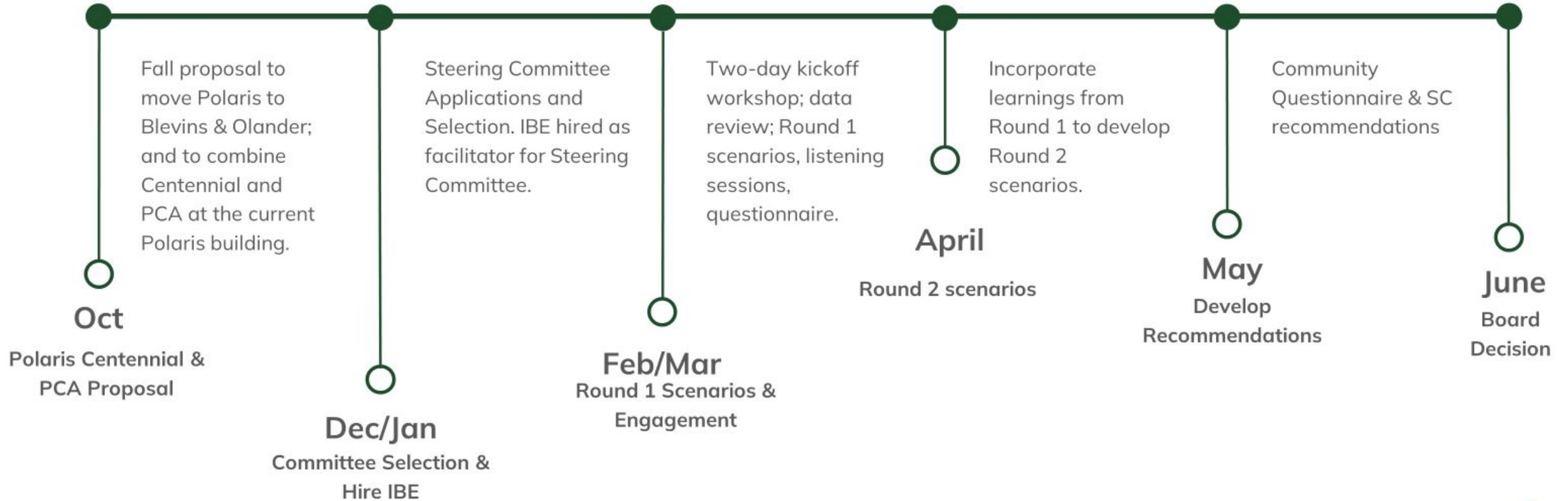
May 14, 2024



POUDRE SCHOOL DISTRICT



TIMELINE REVIEW



Committee Charge

- Identify scenarios and recommendations to the board related to
 - potential school closures
 - modification of attendance areas, and
 - placement of education programs.
- The committee was asked to start fresh when developing scenarios, while keeping in mind the guiding principles provided by the Board.
- Additional efforts to address the district's financial concerns are outside the scope of this committee (e.g., ballot measures including bonds, mills, etc.).

Staff & Board Roles

PSD Staff & Superintendent Role: Participation by invitation

- Supports the work of the Facilities Planning Steering Committee by providing information, perspective, and resources to the committee, as requested.

Board of Education: Decision-maker

- Listens to and provides feedback on the recommendation of the Steering Committee
- Votes to approve any changes to be implemented for the 2025-26 school year

Committee Liaisons: Committee representatives

- Nominated by peers to serve as spokespeople to the board
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Acknowledgement

- Each school has devoted teachers, parents, and staff, and each plays an important role in their neighborhood and community.
 - This conversation is extremely difficult and involves pain, anger, and anxiety for many in our community.
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Key Engagement Learnings

A full presentation of the community engagement process and learnings was presented to the board on April 23rd. The report and recording are available online.

Biggest concerns

1. Disruption to students
2. Continuity of school culture
3. Overcrowding and/or large class sizes

Community Priorities

1. Program access and continuity
2. Balancing building utilization and enrollment trends
3. Convenient school locations
4. Attention to equity
5. Thoughtful change management

How community input was integrated

- Heightened focus on school locations, neighborhoods, and communities
 - Heightened focus on access to academic programs and integrated learning
 - Additional analysis of impacts and outcomes for at-risk students (including special needs, low-income, and non-white students).
 - Used universal screening criteria to identify schools for consideration
 - Clarified rationale for school selection and evaluation, based on objective criteria and data
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We also heard “don’t close our school”

For every school that was included in the draft scenarios, we heard “don’t consider this school.” We also heard “don’t close any schools.”

- Just because people were passionate about their school didn’t mean we didn’t consider that school.
- Through rigorous conversations and analysis, a majority of the Steering Committee believes that closing schools is necessary to assure well-resourced schools, today and in the future.
- Having too few students in too many buildings is not ultimately good for students. It results in inequitable and reduced access to specials, mental health support, and loss of professional development for teachers, and difficulties in staffing.

We heard, “slow down, this is going too fast”

The committee has collectively spent over 2,000 hours working to understand the situation and the possible solutions.

- We have enough evidence to clearly see that the district is running too many schools at enrollment levels that are too low.
- The district is not in a financial position to continue subsidizing smaller schools at the same or greater levels that we have in the past.
- Principals are already facing challenges to make school budgets work, staffing reductions are already happening, and it will only get worse with time.
- Delaying the decision is not in the best financial interest of the district and all of its schools. It also extends the amount of time that people are uncertain about their future and shortens time for change management and implementation.

Framing & Re-Grounding

- **There are 1,200 fewer students in our schools than a few years ago**
 - Fewer students means less funding
 - Cuts to building funds and central administration are already coming for 2024-25 (est. \$6.6mm).
- **There are at least 3,800 empty seats in our elementary and 2,400 in our middle schools**
 - This is the equivalent of approximately 9 elementary schools and 3 middle schools
 - No amount of boundary changes can fill all of our schools
- **Student enrollment is expected to continue to decline.**
 - There were only 1,600 kindergarten students this year, compared to over 2,000 high school seniors.
 - Funding is expected to continue to drop as enrollments continue to decline

What 400 ES Enrollment Looks Like

Most of our elementary schools are designed to have 3 classes per grade level. This is called a three-track or three-round elementary school.

- A three-track elementary with 400 students is about 22 students per class.
- A three-track elementary is widely recognized as being an ideal size for specials and overall programming.

Running too many schools below 400 students at elementary and 700 students at middle school is expensive, limits resources for students and teachers, and is financially unsustainable for the district.

What low-enrollment looks like

As elementary schools move toward only two classes per grade, or enrollment of about 300 students, it starts to cause scheduling complexity and limitations, program limitations, and traveling teachers. This occurs for middle schools that have less than 700 students enrolled.

- Smaller schools start to experience disruptions to planning periods so that teachers can cover recess duty or requires principals to cover recess duty;
- Programming such as gifted & talented services and targeted interventions become limited or unavailable.
- Certain positions cannot be staffed at full-time levels, such as specials teachers.

The district is currently funding schools with the small school factor, to meet minimum program expectations for student in our district.

Re-Grounding in Board Guiding Principles

Board Guidance - Fully Incorporated

- Start discussion with schools that have **building utilization around 60-70%**.
- Aim for **enrollment optimization** to minimize the budget size factor. On average, that is about **400** students in an elementary school and **700** students in a middle school, with an average class size of 25. These enrollment totals do not fit all schools or programs.
- **Maximize access for all students to schools and academic programs.** Consider physical access and proximity to other schools, geographic location, ADA, and curricular demand.
- Maximize **program continuity** K-12 in terms of school location and at each level.
- Consider data about current and previous school waitlists and be curious about why those waitlists exist. Keep in mind, the reasons a family chooses a school are vast and varied. **Consider whether there is potential for program expansion.**
- Consider how boundary modifications could **address growing enrollment on the east** side of the district, now and in the next five years in lieu of constructing new facilities.

Board Guidance - Limited Incorporation

- Consider all **creative grade configurations** (e.g., K-6, K-8 or other school models) to address program demand, create greater building efficiency, and address growing enrollment on the east side of the district.
 - We heard strong concerns about grade re-configurations without deeper analysis of cost savings and tradeoffs.
- Using data from the McKinstry studies, PSD, and other sources, consider all aspects and **costs associated with continued use of current district facilities** (i.e. efficiency score, ADA compliance, overall condition, operations and maintenance needs, cost to install air conditioning, early childhood, flexibility of space inside building).
 - Facilities that are retained by the district will still need to be maintained (e.g., boilers, roofs, etc.). There is not comprehensive assessment for potential capital improvements (e.g., AC, building renovations, new playgrounds, etc.), which are always evolving.
- Consider how existing schools, particularly on the **west side** of the district, can be used in a way **that increases building utilization** (enrollment).
 - Moving two programs into one building without combining programs does not reduce costs.
 - There are limited options that mostly involve 100% choice schools and alternative high schools.
 - Combining Centennial and PCA would not address enrollment and budget beyond those two schools.
 - Moving students from the the east side would result in district-wide boundary changes and have substantial transportation impacts.

How Board Guidance Shaped Scenarios

- Round 1 scenarios represented a broader range of options and considerations
 - Explored options for schools over 70% NSC utilization
 - Explored housing two programs into a single building without combining programs
 - Looked for ways to balance enrollment across schools as an alternative to closing schools
- Round 2 scenarios are more aligned with the Board's guiding principles.
 - Every school under 70% NSC utilization was considered, schools currently over 70% were not.
 - Focused on achieving districtwide average enrollments of 400 ES / 700 MS.
 - Stronger focus on proximity of schools to each other, neighborhoods, and communities.
 - Focused on program continuity and expanding access to programs.

School Evaluation Process

Refresher on Building Utilization

Example Capacity and Utilization Calculation:

An elementary school has 20 teaching spaces.

20 teaching spaces x 25 students = 500 (RIC).

500 x 80% = 400 (NSC).

NSC is used when calculate building utilization.

The example building above at 100% utilization would have 400 students.

An K5 elementary with enrollment of 400 students and three classes per grade has 22 students per class.

Room Index Capacity (RIC): The number of teaching spaces multiplied by 25 for elementary and 30 at the secondary level.

National Standard Capacity (NSC): Applies a percentage factor to the Room Index Capacity to account for the ways that schools actually operate. The usage factors by level are as follows:

- Elementary: 80%
- Middle School: 75%
- High School: 85%
- Middle-High School: 80%

Overview of Scenario Development

1. Initial Screening

Identify all schools below 70% NSC utilization or over 110% NSC utilization, current enrollment, and grouped by geographic area.

2. Evaluation

Evaluation of schools within a geographic area for proximity to each other and individually for specialized programming and equity considerations.

3. Develop Regional Options

Identify potential solution sets within geographic groupings of schools based on geography and evaluation.

4. Assemble Scenarios

Identify mutually exclusive or dependent options across groupings of schools to form districtwide scenarios.

Exclusions

- Neighborhood schools with over 70% (NSC) enrollment were not considered for closure based on Board Guidelines.
 - Mountain Schools were not considered due to their geographic isolation, their role as community centers for rural communities, and long travel times.
 - Wellington Schools were not considered given that their enrollment is growing and they are expected to stay within their building capacity for several years.
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Alternative Programs

The committee was asked to include alternative programs, including Centennial High School and Poudre Community Academy (PCA), Transitions Pathways, and 100% choice schools.

- Relocating Transitions Pathways best follows the decision on school closures.
- The alternative high school programs have unique needs and additional considerations.
 - “Maintaining program continuity” made the decision to combine or drastically change these programs difficult for the committee, and more research would need to be done to provide an informed opinion on whether these programs are a good use of district funds under their current models.
- Some 100% choice schools were considered in a variety of ways as options.

1. Initial Screening Results

Using the initial screening criteria, the following schools were identified for further consideration (under 70% NSC):

Area	Elementaries	Middle Schools
East	Bamford, Linton (2 out of 15 ES)	Preston, Boltz (2 out of 5 ES)
Southwest	Bauder, Beattie, Johnson, Lopez (4 out of 7 ES)	Blevins (1 out of 2 ES)
Northwest	Cache la Poudre, Irish, Putnam (3 out of 4 ES)	Cache la Poudre, Lincoln (2 out of 2 MS)

*Timnath elementary is the only elementary over 110%. Projected over-enrollment at Timnath Middle High School, currently no ballot measure in place to secure funding for future construction.

By using the 70% utilization criteria, three of five Title 1 elementary schools were included.

Step 2: Evaluation

Each geographic area is unique in regard to the physical arrangement of schools in relation to each other, the number and distance between schools in the area, individual school and regional enrollment trends, and specialized services, curriculum, and programs.

In some cases 100% choice schools were considered, not for closure, but in options to help address location-specific challenges.

Step 2: Evaluation Factors

Transportation & Geography	Distribution of boundaries to optimize for transportation (bussing, walking, biking).
Feeder Continuity	Logical distribution of feeders, avoiding future split feeders to the extent possible.
Equity	Identifies and prioritizes positive long-term outcomes for at-risk and /or marginalized students including low income/free and reduced lunch, non-white, unhoused, and students with special needs. Solutions vary by geography.
Programming	Maintain and minimize disruption to existing / established educational/curricular programs and special education programs. Expanding and/or maintaining access to diverse / in demand programming.

Step 2: Additional Factors

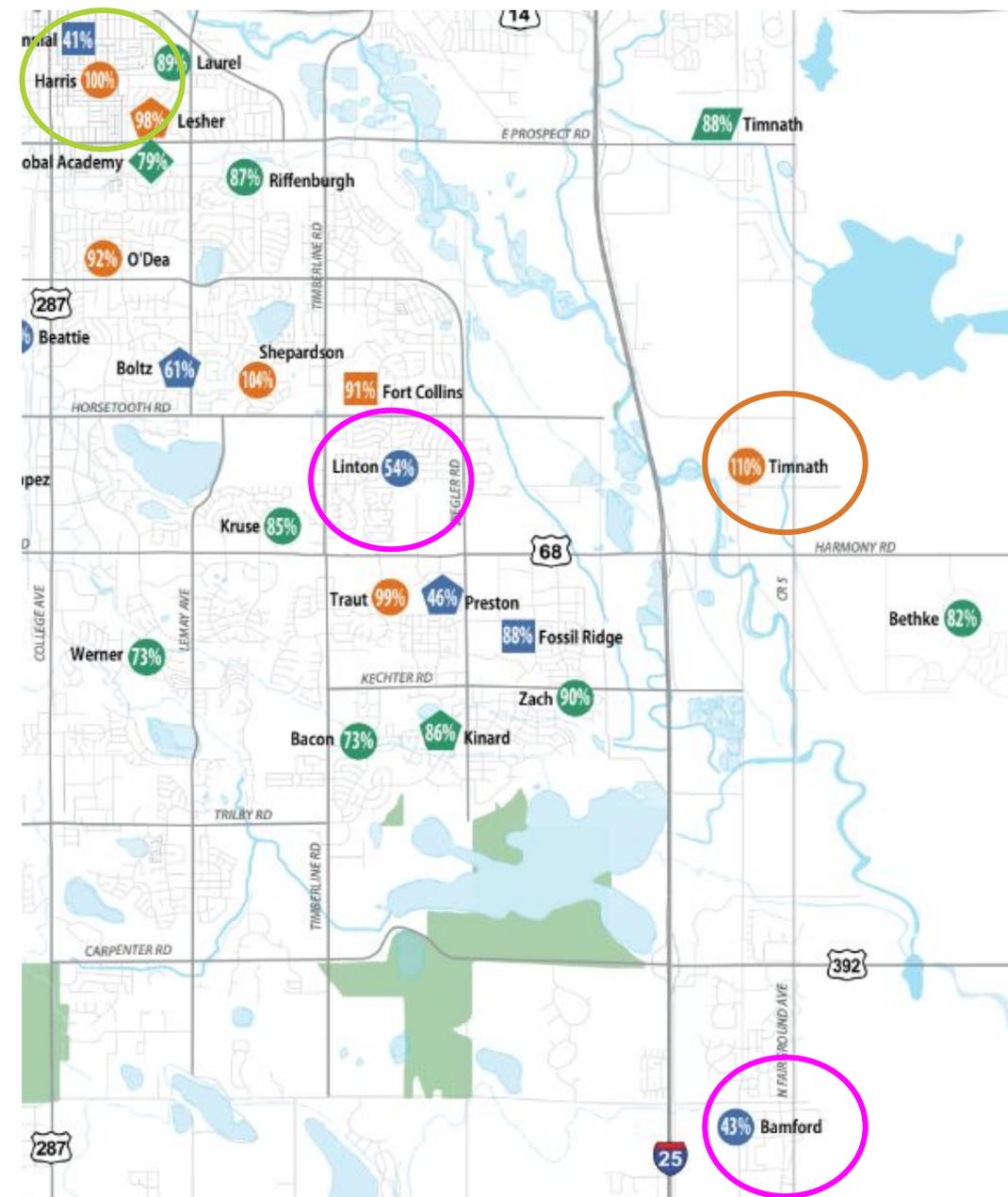
5 year Estimated Maintenance Costs	5+ year estimated maintenance needs (based on McKinstry data)
Cost for A/C	Although A/C would generally not be a school-by-school expense, if the district were to consider including A/C as part of a future ballot measure, buildings that were not housing students might not be considered for A/C installation.

A note from the district architect: The McKinstry reports are extremely useful information, but they are only one number out of a large pool of capital needs. Assuming PSD maintains ownership of a closed school, savings to annual maintenance would likely be minimal.

Step 2: East Elementaries Evaluation

Evaluation for elementaries in the East was very limited by geography and enrollment trends in that area.

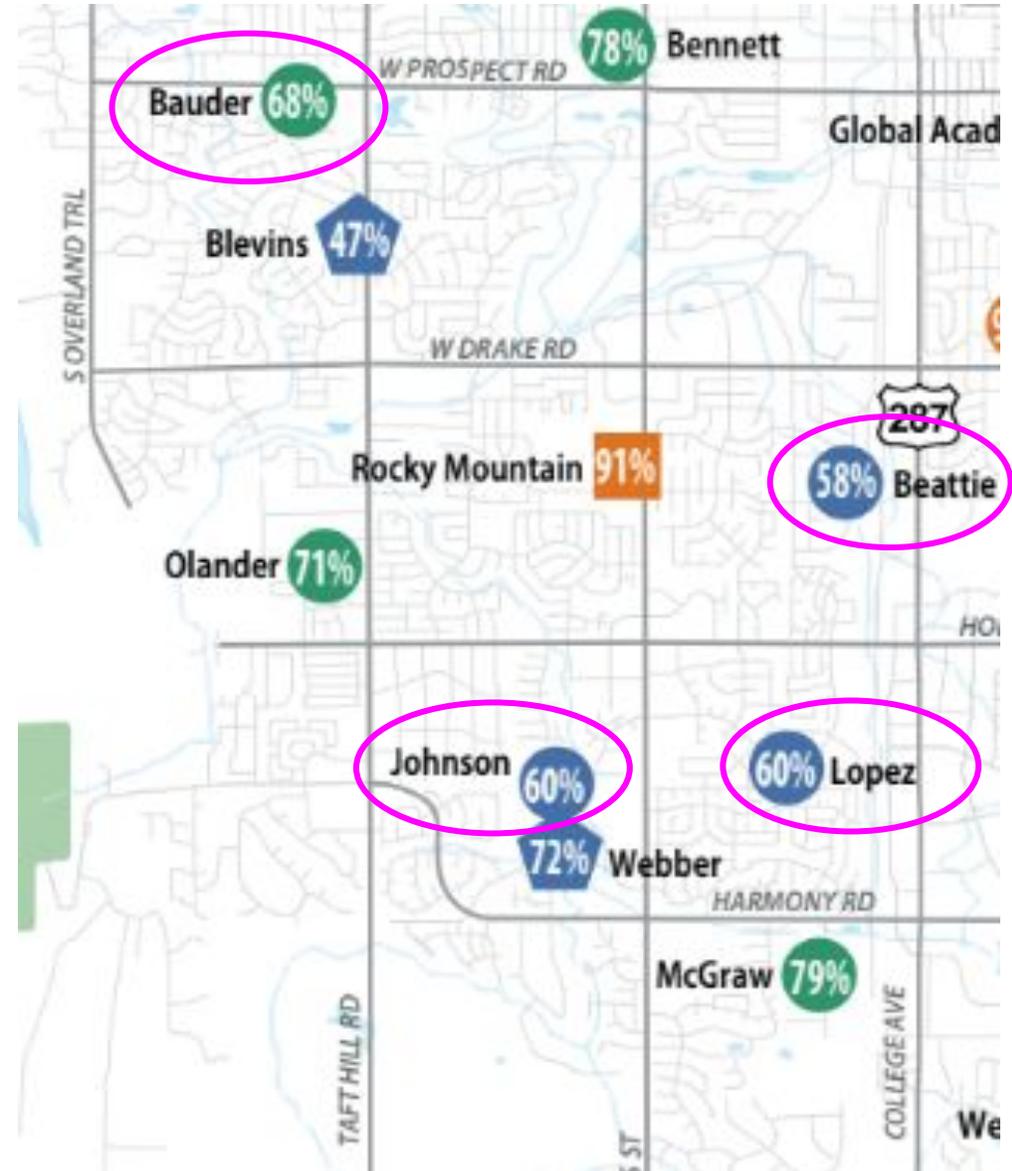
- Bamford - not considered for closure
- Linton - considered for closure
- Over-enrollment at Timnath
- Harris - considered for relocation



Step 2: SW Elementaries

The seven SW elementaries currently have nearly 1,200 empty seats by NSC utilization (80% of RIC). To achieve a minimum of 400 students per elementary for the southwest schools, **two elementary schools would need to close.**

Four elementary schools in the area fell below the 70% threshold: Bauder, Beattie, Johnson and Lopez.



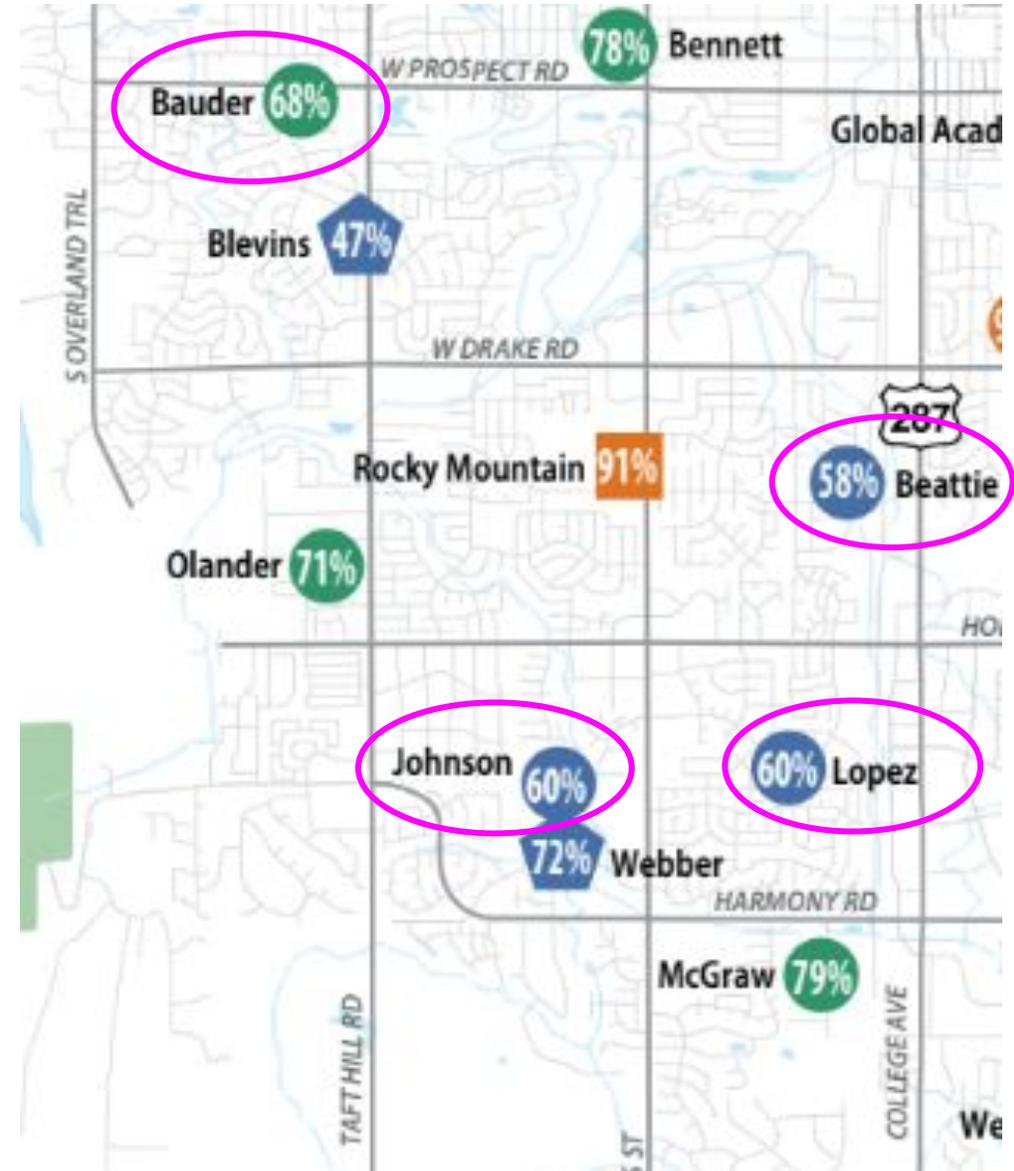
Step 2: SW Elementaries

Geography was a very important consideration in the SW.

When closing two schools, Beattie and Johnson together were considered to have the lowest impacts on transportation/urban fabric and on specialized integrated learning facilities and programs.

Bauder's is located farther away from the other schools and enrollment is near 400 students.

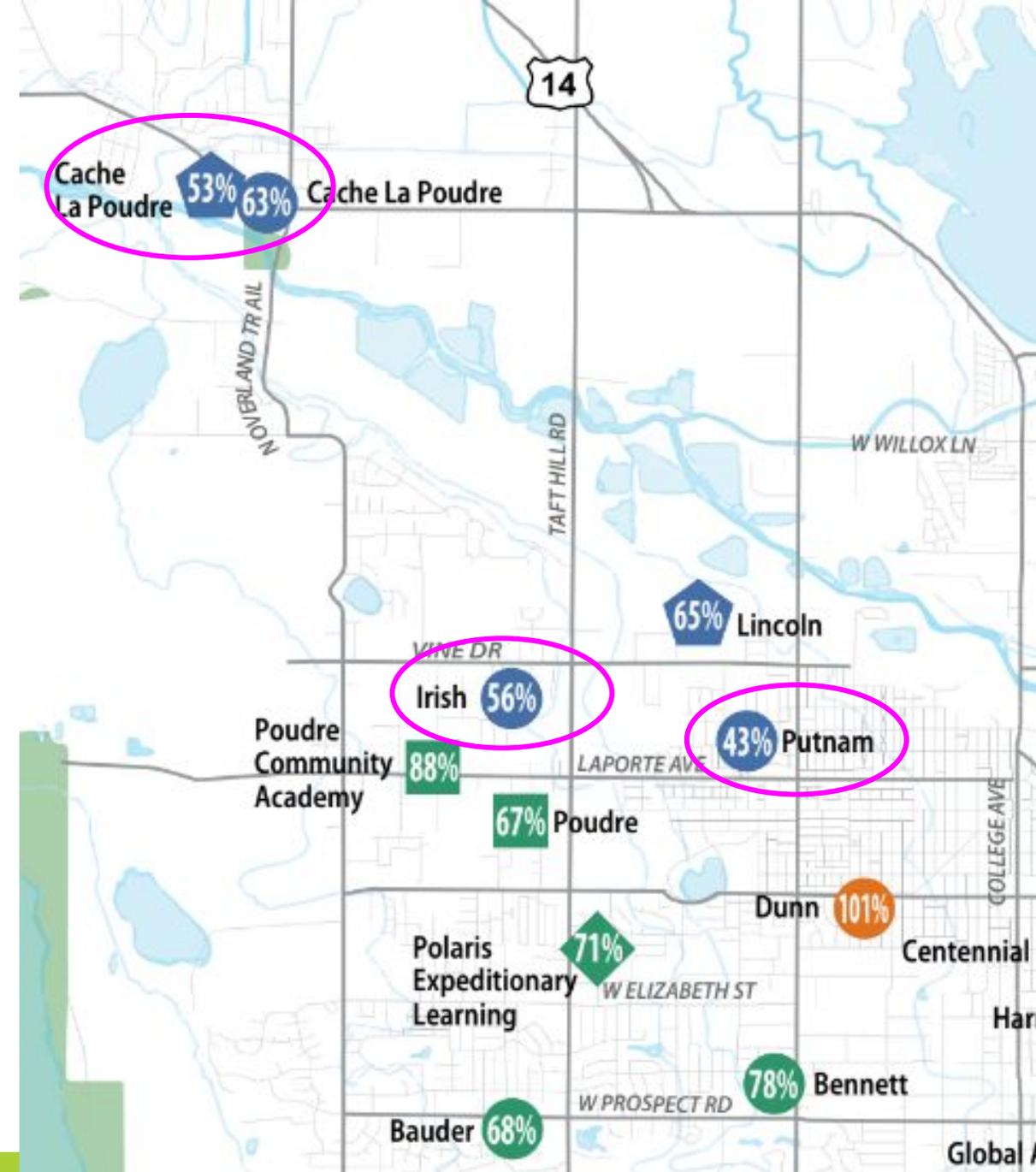
Lopez' larger building size allows it to accommodate most of Beattie's students, helping to minimizing disruption to those students and families.



Step 2: NW Elementaries

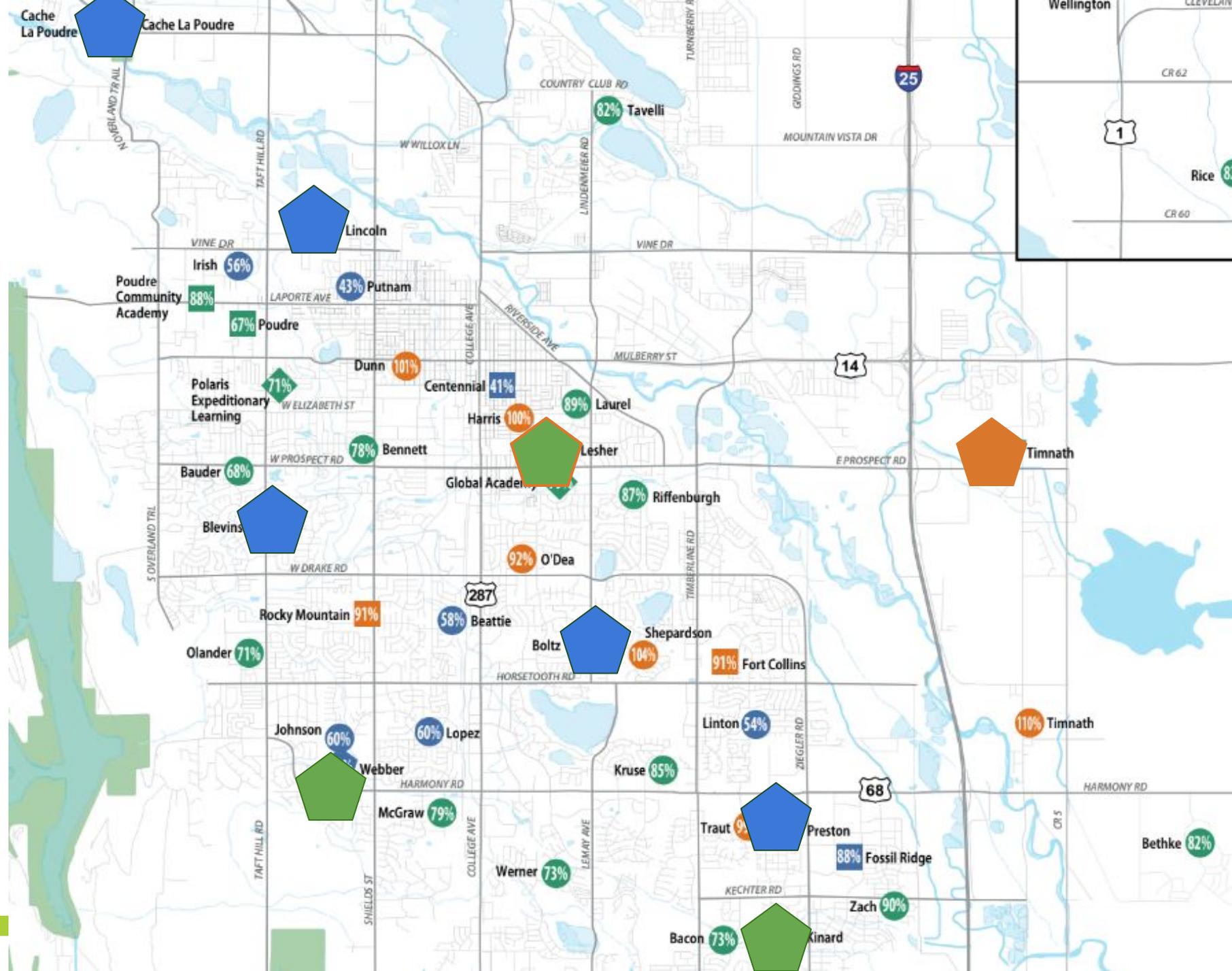
Options and solutions for elementaries in the NW were driven by the limited number of elementary schools, the geographic distribution of schools and by a high population of at-risk students. Two of the four schools receive Title 1 funding.

Evaluation for the NW elementaries were focused on how to support the unique population, geography, and academic programming in the area. Irish is a Dual Language school, complicating options for change.



Middle Schools

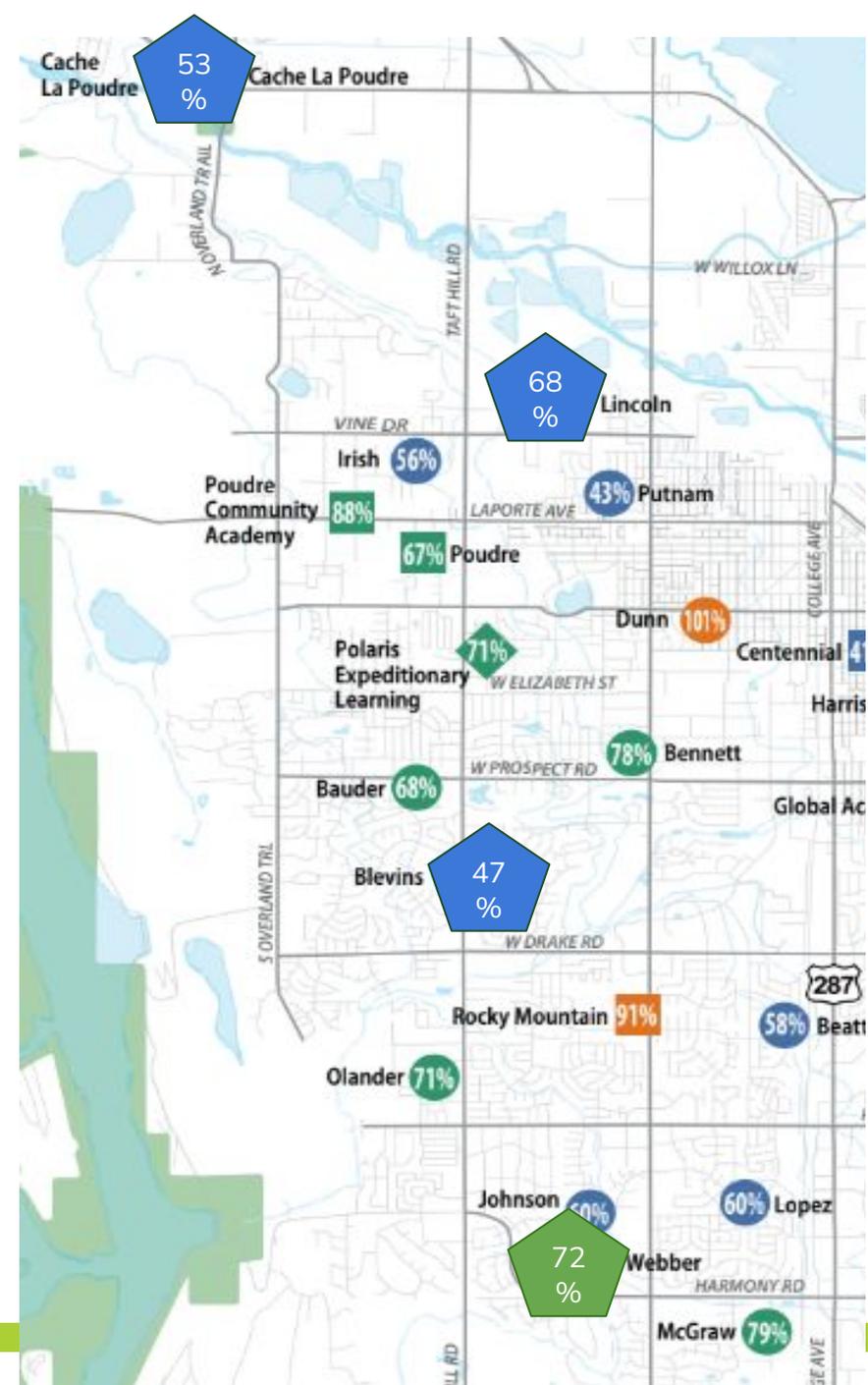
Evaluation for middle schools was driven primarily by geography and enrollment trends. In addition to low enrollment projections at several middle schools, over enrollment is anticipated at Timnath Middle High School.



Middle Schools West of College

CLP MS and Lincoln MS feed
into Poudre High School.

Blevins MS and Webber MS
feed into Rocky.



STEP 3: Regional Options - East

East of College: Timnath MHS, Preston MS, Kinard MS, Boltz MS + East of I-25 Elementaries

- Balance Enrollments for all East of I-25 Elementaries

AND EITHER:

1. Bamford feeds to Preston and Close Boltz
2. OR Close Preston, make Kinard NH boundary, balance enrollments
3. OR Move TMHS middle school students back to Preston

Step 3: Regional Options - Central ES

Central Elementaries: Linton / Harris

1. Close Linton
2. **OR** Close Linton and move Harris to Linton building, opening a third DL track (requires Harris to change their model)
3. **OR** Keep Linton open and monitor for future enrollment (currently only ES east of College with low enrollment).

Step 3: NW Schools (ES & MS)

Northwest: CLPE, CLPM ,Irish, Putnam, Dunn, Polaris

1. Close CLPE and CLPM, move students to Irish, Putnam, Dunn, Tavelli, and Lincoln (with a shared boundary between Irish and Putnam)
2. OR Move Polaris to Johnson (if Johnson closes), move Irish to Polaris as 100% choice, expand Putnam and Dunn Boundary
3. OR Close Putnam, move students to Dunn, Irish, CLPE and Tavelli

Note: Irish could also stay in its current location as a 100% choice school.

STEP 3: SW Schools (ES & MS)

Southwest: Blevins, Beattie, Johnson

1. Close Beattie
 2. OR Close Beattie and Johnson
 3. AND/OR Close Blevins
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STEP 4: Scenario Development

To show all of the primary combinations of options, four scenarios were needed. The full scenarios help to see and understand how combinations of schools work together, what boundaries and individual school enrollments look like, and if we are meeting the districtwide enrollment targets.

Scenarios were developed in a way that combines the primary possible combinations, with attention to dependencies (“if/then” logic) based on the combinations of options above.

Scenarios Summaries

Scenario D1	Scenario D2	Scenario E	Scenario F
<p>Closures: CLPM, Blevins, Linton, Beattie, Johnson, CLPE.</p> <p>Significant changes: Balance East of I-25 Elementaries; Bamford moves to Preston feeder.</p>	<p>Closures: Boltz, Blevins, Linton, Beattie, Johnson. Irish 100% choice.</p> <p>Significant changes: Polaris moves to Johnson building; Irish moves to Polaris building; Balance East of I-25 Elementaries; Bamford moves to Preston feeder.</p>	<p>Closures: Preston, Blevins, Beattie, Johnson. Kinard becomes neighborhood school. Irish 100% choice. Linton.</p> <p>Significant changes: Harris moves to Linton; Polaris moves to Johnson building; Irish moves to Polaris building; Bamford to Kinard; Balance enrollments at Boltz.</p>	<p>Closures: Middle school at TMHS, Blevins, Beattie, Johnson, Linton, Putnam.</p> <p>Significant changes: East of I-25 middle school to Preston, balance enrollments with Boltz. East of I-25 returns to THS for high school.</p>

Boundary Maps

The boundaries for analysis purposes only, and exact boundaries need to be defined to be more precise and aligned to existing neighborhood boundaries.

Enrollment & Financial Analysis

Metrics	Baseline	Scenario D1	Scenario D2	Scenario E	Scenario F
Districtwide average ES enrollment in 2023 projected in 2027*	367 348	433 410	415 393	415 388	434 411
Districtwide average MS enrollment in 2023 projected in 2027**	588 558	756 717	756 718	751 713	756 718
Number of ES schools with enrollment under 400 in 2023 2027*	16 20	6 9	6 10	6 13	5 10
Number of ES schools with enrollment under 360 in 2023 2027*	12 14	3 6	5 6	4 7	5 6
Number of MS schools with enrollment under 700 in 2023 2027**	6 7	1 3	2 2	2 2	1 2
Number of MS schools with enrollment under 630 in 2023 2027**	5 6	1 1	2 2	2 1	1 1
Savings due to size adjustment change based on current year enrollments		\$2,668,443	\$2,611,404	\$2,735,000	\$2,896,450
Additional personnel savings (e.g., admin and custodial) in dollars		\$2,103,020	\$1,776,075	\$1,572,270	\$1,622,290
Summary of Savings based on Current Year Enrollments		\$4,771,463	\$4,387,479	\$4,307,270	\$4,518,740
Size adjustment change FY27		\$2,386,407	\$2,355,297	\$2,299,032	\$2,685,344
Additional personnel savings (e.g., admin and custodial) in dollars		\$2,103,020	\$1,776,075	\$1,572,270	\$1,622,290
Summary of Savings - FY2027 Enrollments Projections		\$4,489,427	\$4,131,372	\$3,871,302	\$4,307,634

*Elementary schools do not include Mountain Schools, Polaris, PGA or Wellington

**Middle schools do not include Polaris, PGA or Wellington

Board Listening Session

June 4th, 2024 at Rocky Mountain HS

- There will be multiple one-hour small group conversation sessions with board members.
 - All of the spaces for the board listening session are full at this time.
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Immediate Next Steps

Round 2 Questionnaire

May 19th

- Open through May 19th
- Looking for understanding and perspectives to help inform recommendations and board decision.

SC Recommendations

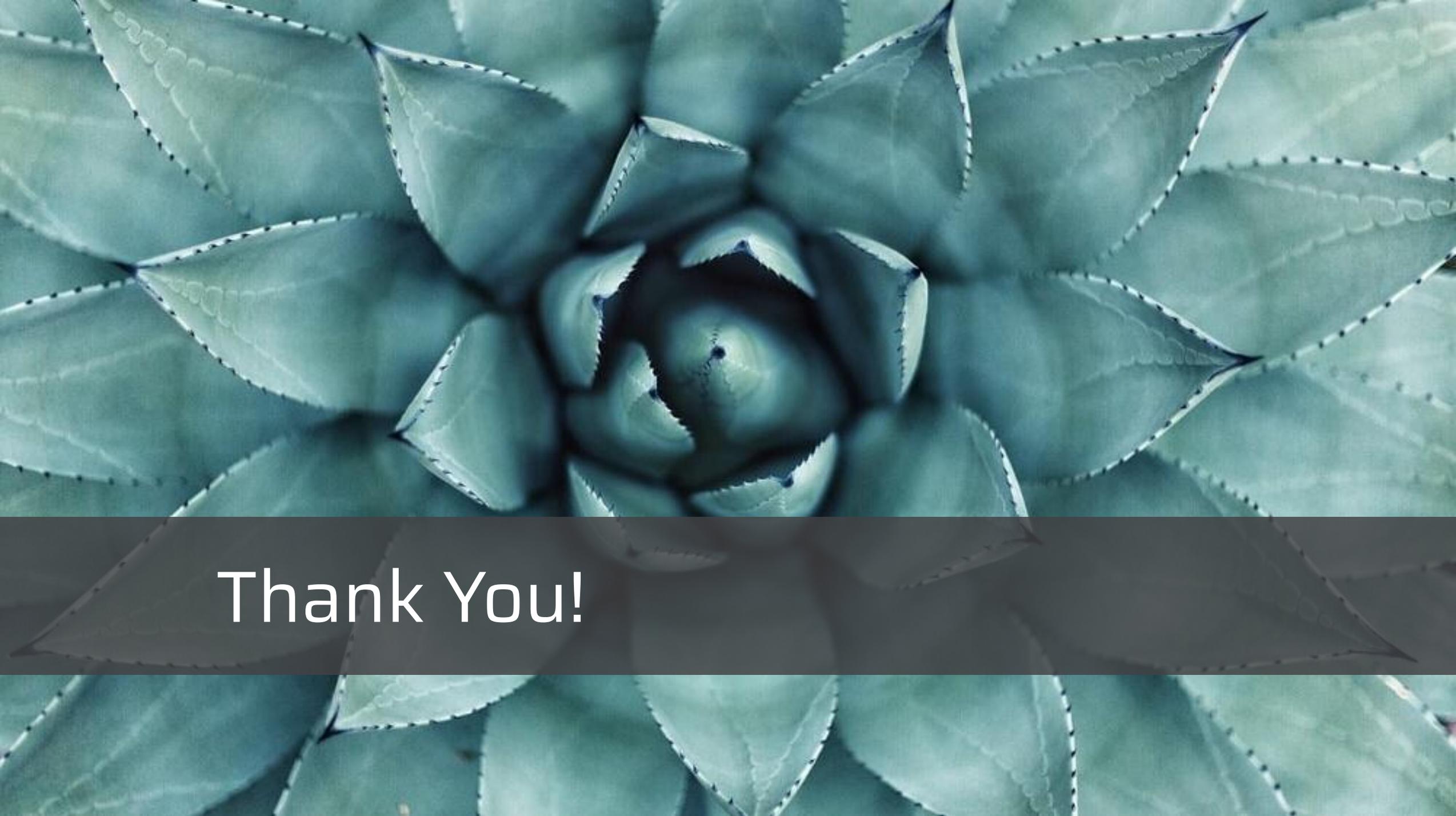
May 19th to May 28th

- Synthesize questionnaire results.
- Finalize recommendations report
- Steering Committee presents recommendations to Board (5/28)

Board Listening Session & Board Decision

June

- Board listening session (6/4) @ Rocky
- Board decision (6/11)



Thank You!