



# *Five-Year Capital Facility Plan 2003 Update*

*Prepared by the  
Long Range Planning Committee*

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## *Executive Summary*

### Introduction

This report is intended to update the Board of Education on enrollment trends for the next five years. It also provides the Long Range Planning Committee's perspective on what the future may hold for enrollment accommodation options. While enrollment is expected to continue to increase, it will be at a slower pace for the next five years. The committee recommends that the new Rock Canyon High School feeder system become part of the North Planning Area. This new feeder consists of Rocky Heights Middle School, Buffalo Ridge Elementary, Timber Trail Elementary (elementary schools formerly within the West Planning Area), and Wildcat Mountain Elementary. In addition, the elementary school site at Glenstone Circle and Quebec will become part of this feeder system when enrollment warrants the development of the site. Also, elementary school capacity figures on a year-round schedule have been adjusted from 700 to 650 students per school to reflect a more accurate use of school facilities.

This update is based on trends over the period of October 2003 to October 2007. Due to current capacity constraints and the fact that charter schools are not required to accept every applicant, it is estimated that charter and alternative school enrollments would approximate an additional 2,500 students to the district totals. For reporting purposes districtwide, including charter and alternative schools, the yearly average growth in student enrollment over the past five years was approximately 2,439, largely due to the change of 2,705 students from 1997 to 1998. This is a decrease from the 2,518 reported in the 2001 update. In addition, the district grew by only 2,290 students from the 2001 to 2002 school year.

In the North Planning Area, the Highlands Ranch development will continue to grow, but at a slower rate than in past years. It was for this reason that the Board of Education approved the Long Range Planning Committee's recommendation to relocate Elementary School #37 from the North Planning Area to the Castle Rock area. Particular attention will continue to focus on the area south of Summit View and Heritage Elementary Schools, known as Firelight, south of Wildcat Reserve Parkway. This area encompasses Filing 122, L through U, and has received final plan approval for 1,882 dwelling units. The western portion of Highlands Ranch, mainly future Filing 118, south of Broadway and Wildcat Reserve Parkway is currently under review by Shea Homes. No information as to the number of dwelling units and density is available at this time. Future development in that area will impact the ThunderRidge feeder system. The annexation of Rampart Range into the City of Lone Tree will have an effect on the east portion of the North Planning Area, most likely the Highlands Ranch High School feeder system in the years 2004 to 2005.

In the East Planning Area, Canterbury Crossing, Bradbury Ranch, Hidden River continue to grow, which will affect schools in the central Parker area. Frontier Valley Elementary opened in 2002 in the Canterbury subdivision and relieved Pioneer, as well as Pine Lane Primary and Intermediate. The Town of Parker has approved zoning and annexation petitions for Reata North and Olde Town at Parker which could add nearly 1500 additional single family units, starting in 2004. The Timbers in the Pinery, Pinery Glen, west of Ponderosa High School and Stroh ranch will impact the southern portion of the feeder system. Legacy Point, scheduled to open in 2003,

will relieve Northeast and Mountain View Elementary Schools, and is properly located to address the initial future growth in the Stroh Ranch area.

The West Planning Area will continue to be impacted by growth in the Meadows, Metzler Ranch, Founders, and Red Hawk. Plans are currently being submitted for development of Plum Creek South, known as Crystal Valley Ranch. In May 2000, Douglas County approved the rezoning application for 2,500 single-family units in The Canyons, however no development plan submittals have occurred to date. The West Feeder System is now the fastest growing feeder in the District, at least percentage wise. The feeder system has increased by an average of 550 students per year for the last three years after adjusting for Roxborough Elementary as part of the North Planning Area. Two elementary schools were approved in the last bond election, Timber Trail and Flagstone. The Long Range Planning Committee recommended that construction of Flagstone Elementary be accelerated from 2004 to 2003 to help address this rapid growth; a wise decision given Rock Ridge Elementary's current enrollment of 886 students. The Board of Education has also recently approved the recommendation to move Elementary #37 from the North Planning Area to the West Planning Area to continue to address this growth trend.

### Districtwide Enrollment Projections

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Elementary	20,952	21,690	22,680	23,677	24,715	25,683
Middle	5,905	6,135	6,569	6,783	6,940	7,239
High	9,869	10,820	11,785	12,590	13,298	13,636
Charter/Alternative	2,500	2,500	2,500	2,500	2,500	2,500
Total	39,226	41,145	43,534	45,550	47,453	49,058

Average Annual Increase = 1,966

In order to compare the enrollment trends with current and planned facility capacity expansion, the Long Range Planning Committee has examined data by feeder area as follows:

North Planning Area: Elementary and middle schools that send students to Highlands Ranch, ThunderRidge, Mountain Vista High or Rock Canyon High School.

East Planning Area: Elementary and middle schools that enroll students at either Chaparral or Ponderosa High School.

West Planning Area: Elementary and middle schools that send students to Douglas County High School.

## *North Planning Area*

Schools included in the North area are:

<b>Highlands Ranch High School</b>	<b>Mountain Vista High School</b>
Cresthill Middle School	Mountain Vista Middle School
Acres Green Elementary	Bear Canyon Elementary
Arrowwood Elementary	Heritage Elementary
Cougar Run Elementary	Northridge Elementary
Eagle Ridge Elementary	Sand Creek Elementary
Fox Creek Elementary	Summit View Elementary
<b>Rock Canyon High School</b>	<b>ThunderRidge High</b>
Rocky Heights Middle	Ranch View Middle
Buffalo Ridge Elementary	Coyote Creek Elementary
Timber Trail Elementary	Eldorado Elementary
Wildcat Mountain Elementary	Roxborough Elementary
	Saddle Ranch Elementary
	Trailblazer Elementary

Projections and capacity calculations are indicated by grade level below.

### North Area Enrollment Projections - Elementary Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	10,068	**11,250	12,107	12,720	13,402	13,998
Capacity	*10,400	**11,700	11,700	***12,350	12,350	12,350
Difference	332	450	-407	-370	-1,052	-1,648

\* Enrollment, capacity and difference numbers reflect change in capacity from 700 to 650 students per building on a year-round calendar.

\*\* Buffalo Ridge and Timber Trail Elementary Schools now part of North Planning Area.

\*\*\* Elementary School #39 scheduled to open.

#### Findings:

- The growth rate in this area is anticipated to continue, but at a slower rate
- Growth is anticipated in the southern tier; the northern tier is anticipated to mature and beginning to show a decline in enrollment; the middle tier remains stable.
- Attention will need to be focused on the long range policy of establishing boundaries and maintaining year round calendars in existing schools as future planning progresses.
- School site placement needs to be evaluated for both growth and the effect on existing base areas.
- Capacity deficiencies represent both growth projections and the reduction from 700 to 650 students per school on a year round calendar.

- It appears at least one additional elementary school will be necessary in any future bond election. Careful monitoring of Roxborough Elementary School will be necessary, due to its remote location and extremely limited opportunities for overflow busing.

### North Area Enrollment Projections - Middle Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	2,715	*3,075	3,360	3,517	3,578	3,712
Capacity	2,000	**4,000	4,000	4,000	4,000	4,000
Difference	-715	925	640	483	422	288

Enrollment numbers Buffalo Ridge and Timber Trail Elementary School attendance areas becoming part of the North Planning Area in 2003.

- \* Mountain Ridge and Rocky Heights Middle School facilities open in 2003.

#### Findings:

- Overall capacity should be sufficient through this projection period.

### North Area Enrollment Projections - High Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	4,134	4,735	5,386	5,996	6,594	6,907
Capacity	5,440	*5,600	**7,200	7,200	7,200	7,200
Difference	1,306	865	1,814	1,204	606	293

Enrollment numbers reflect Buffalo ridge and Timber Trail Elementary School attendance areas becoming part of the North Planning Area in 2003.

- \* Highlands Ranch High School remodel is completed.
- \*\* Rock Canyon High School opens.

#### Findings:

- Overall capacity should be sufficient through this projection period.
- Consideration should be given to including the designed addition at Mountain Ridge High School in a future bond election.
- Enrollment changes largely attributed to the change in demographics within the Planning Area; larger class sizes at the elementary level compared to the high school population.

## *East Planning Area*

Schools included in the East area forecasts are:

<u>Chaparral High School</u>	<u>Ponderosa High School</u>
Sierra Middle School	Sagewood Middle School
Cherokee Trail Elementary	Franktown Elementary
Pine Grove Elementary	Iron Horse Elementary
Pine Lane Primary	Mountain View Elementary
Pine Lane Intermediate	Northeast Elementary
Prairie Crossing	Pioneer Elementary
Frontier Valley	Legacy Point

### East Area Enrollment Projections - Elementary Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	6,267	6,410	6,713	6,979	7,226	7,457
Capacity	6,900	*7,550	7,550	7,550	7,550	7,550
Difference	663	1,140	837	571	324	93

\* Legacy Point opens in 2003.

Findings:

- Capacity appears to be sufficient though this projection period

### East Area Enrollment Projections - Middle Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	1,884	1,915	2,060	2,093	2,139	2,249
Capacity	2,000	2,000	2,000	2,000	2,000	2,000
Difference	116	85	-60	-93	-139	-249

Findings:

- Capacity deficiencies may be managed with mobile classrooms through 2007.
- Consideration should be given for an additional middle school in the East Planning Area in future bond recommendations.

### East Area Enrollment Projections - High Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	3,343	3,634	3,904	4,100	4,275	4,268
Capacity	4,000	4,000	4,000	4,000	4,000	4,000
Difference	657	366	96	-100	-275	-268

Findings:

- Capacity sufficient through 2007 with the use of mobile classrooms.
- Consideration should be given for an additional high school in the East Planning Area in future bond recommendations.

### ***West Planning Area***

Schools included in the West area forecasts are:

Douglas County High School

Castle Rock Middle School

Flagstone Elementary

Castle Rock Elementary

Cherry Valley Elementary

Larkspur Elementary

Meadow View Elementary

Rock Ridge Elementary

Sedalia Elementary

South Street Elementary

### West Area Enrollment Projections - Elementary Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	4,479	*3,745	3,860	3,978	4,087	4,228
Capacity	*4,070	**4,070	***4,720	4,720	4,720	4,720
Difference	-409	325	860	742	633	492

\* Enrollment, capacity and difference numbers reflect change in capacity from 700 to 650 students per building on a year round calendar.

\*\* Buffalo Ridge Elementary and Timber Trail Elementary Schools become part of the North Planning Area in 2003; Flagstone Elementary School scheduled to open in 2003.

\*\*\* Elementary School #37 scheduled to open in 2004.

Findings:

- Flagstone Elementary will relieve Rock Ridge Elementary.
- While overall capacity appears to be sufficient, due to rural nature of the Planning Area, specific concerns continue to exist at Meadow View and South Street Elementary Schools; Elementary Schools #37 will address those concerns in 2004.

### West Area Enrollment Projections - Middle School

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	1,285	*1,100	1,149	1,173	1,223	1,278
Capacity	1,000	1,000	1,000	1,000	1,000	1,000
Difference	-285	-110	-149	-173	-223	-278

- Buffalo Ridge Elementary and Timber Trail Elementary School attendance areas become part of the North Planning Area in 2003

#### Findings:

- Capacity problems will be somewhat addressed with the opening of Rocky Heights Middle School in 2003 in the Central Planning Area and mobile classrooms through 2005.
- Serious consideration should be given for an additional middle school in future bond recommendations.

### West Area Enrollment Projections - High Schools

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Enrollment	2,372	*2,450	*2,495	2,494	2,429	2,461
Capacity	2,200	2,200	2,200	2,200	2,200	2,200
Difference	-172	-250	-295	-294	-229	-261

- \* Buffalo Ridge Elementary and Timber Trail Elementary School attendance areas become part of the North Planning Area in 2003

#### Findings:

- Capacity problems will continue even with the opening of Rock Canyon High School in 2003 in the Central Planning Area.
- Serious consideration should be given for an additional high school in future bond recommendations.

### ***Recommendation***

Given the lead time necessary for design, plan review, and construction of middle and high schools (24-36 months), it would be prudent for the Board of Education to consider a bond election this November, 2003 in order to address the projected capacity deficiency at the middle and high school level in the West Planning area. The bond recommendation could also include the 400 seat addition to Mountain Vista High School, an elementary school in the North Planning Area, and any addition and remodel projects to those schools that qualify. The Board may also want to consider an additional high school facility in the East Planning Area, with grades 7-10 that could provide some additional relief to both middle and high school capacity deficiencies in 2007.