North Denver Collaborative

Community Meeting

Denver Public Schools

January 2014

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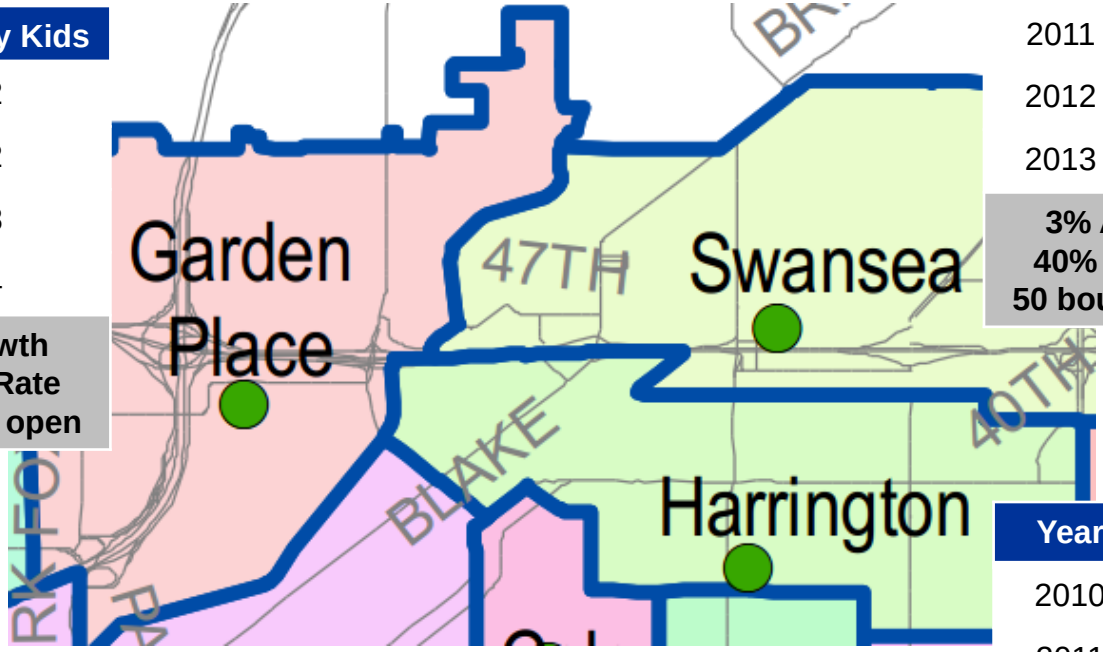
Recent Regional Enrollment Trends

Overall, DPS is experiencing small levels of elementary enrollment growth in the Swansea and Garden Place boundaries. Both of those facilities will be able to support students under these rates in the future. Harrington is experiencing declines in the number of elementary-age DPS students in their boundary due to alternative program options nearby that many families are choosing.

Year	Boundary Kids
2010	392
2011	412
2012	418
2013	454

4% Average Growth
26% Choice-Out Rate
95 boundary seats open



Year	Boundary Kids
2010	748
2011	774
2012	803
2013	844

3% Average Growth
40% Choice-Out Rate
50 boundary seats open

Year	Boundary Kids
2010	790
2011	744
2012	768
2013	714

2% Average Decline
70% Choice-Out Rate
200 boundary seats open

* Note that at the MS level, Bruce Randolph has about 90 boundary seats open

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Summary Process of Forecasting Development Impact on Nearby Schools

1 Developer Conversations

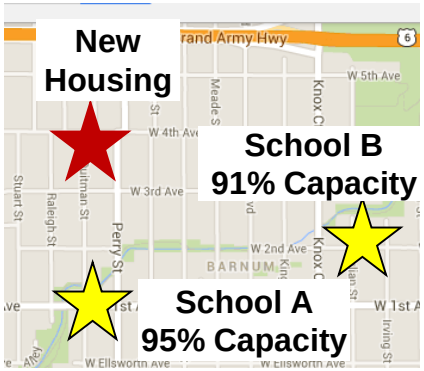
DPS sits down with developers to learn of the residential project size and the types of units

2 Impact Analysis

DPS forecasts the impact of development on additional student-age population

THIS PRESENTATION

3 Current State Assessment



DPS assesses the forecasted impact against the ability for nearby schools to support more students

4 Capacity Solutions

If additional capacity is needed, DPS investigates locations and facility types to serve additional students

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Summary Methodology and Variables

There are four key data points used to forecast student enrollment from new residential development

	1	2	3	4
Data Point	**Number of Homes**	**Home Type**	**DPS Student Yield per Home Type**	**Age of Student**
		 **Single Family Detached**  **Townhouse**  **Apartments**		 **Elementary**  **Middle**  **High**
Data Source	**Developers City of Denver Permits**	**Developers City of Denver Permits**	**Comparable Nearby Developments**	**Comparable Nearby Developments**

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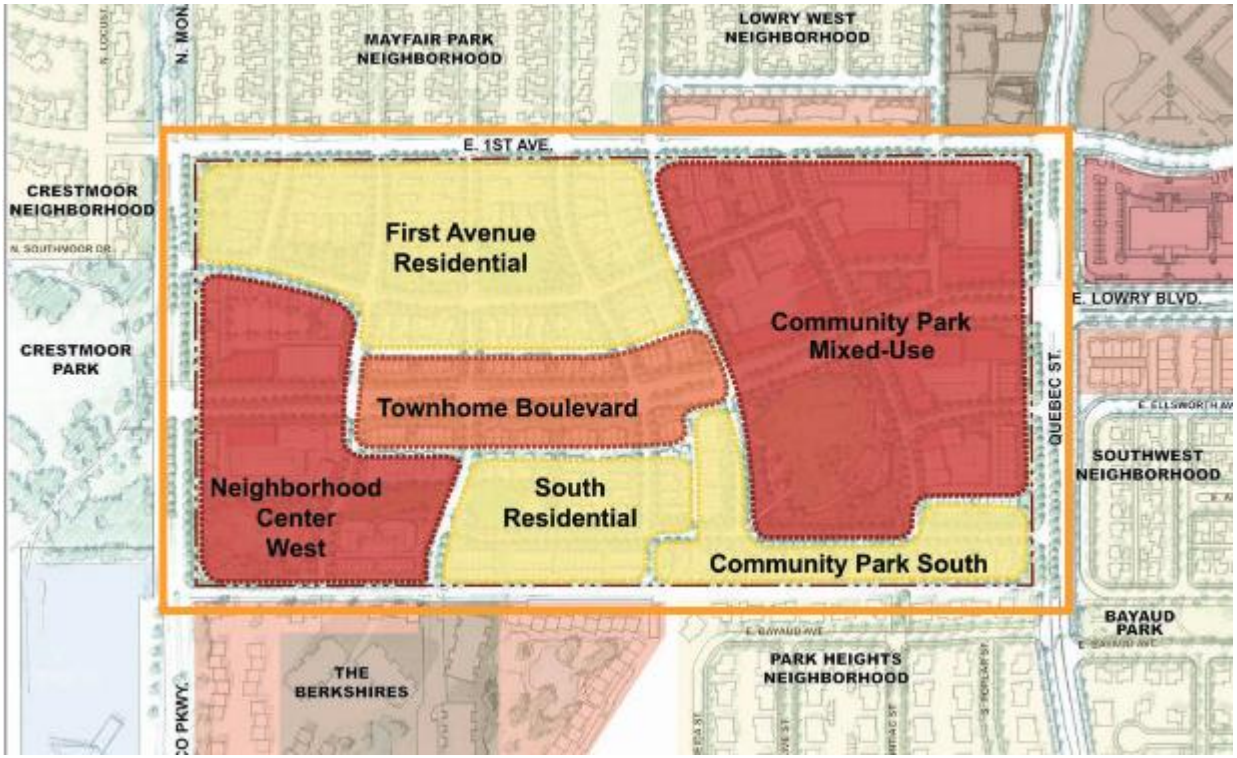
Forecast of Additional Homes in Lowry

DPS has worked closely with the Lowry Redevelopment Authority to gather the Annex build-out plans

795 total housing units will be constructed over the next 5 years



Source: LRA, October 2013

Forecast of Additional Homes in Lowry

It is important to distinguish the type of home being developed, because the number of DPS students that come from each is historically very different.

Residential Plan by Home Type				
Year	**Single Family Detached**	**Single Family Attached (Townhomes)**	**Multi-Family (Apartments)**	**Affordable**
2014	44	18		
2015	51	46		
2016	10	63	350	80
2017		53	80	
2018				
Total Homes	**105**	**180**	**430**	**80**

Source: LRA, October 2013

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Overview of the Yield Metric

"If there are so many kids on our block, why is the DPS yield so low?"

Yield is the number of pre-K – 12 students attending a DPS school in a given year

Age	# Kids	Count in Yield?
1	1	-
2	1	-
3	2	-
Pre-K	0	0
Kinder	1	1
1st Grader	0	0
2nd Grader	1	1
3rd Grader	1	1
4th Grader	1*	0
5th Grader	1	1
6th Grader	1*	0

* Private school does not count in DPS yield

Yield for the Sample Block Above

$$\frac{\text{4 DPS students}}{\text{10 homes}} = \text{.40 Yield}$$

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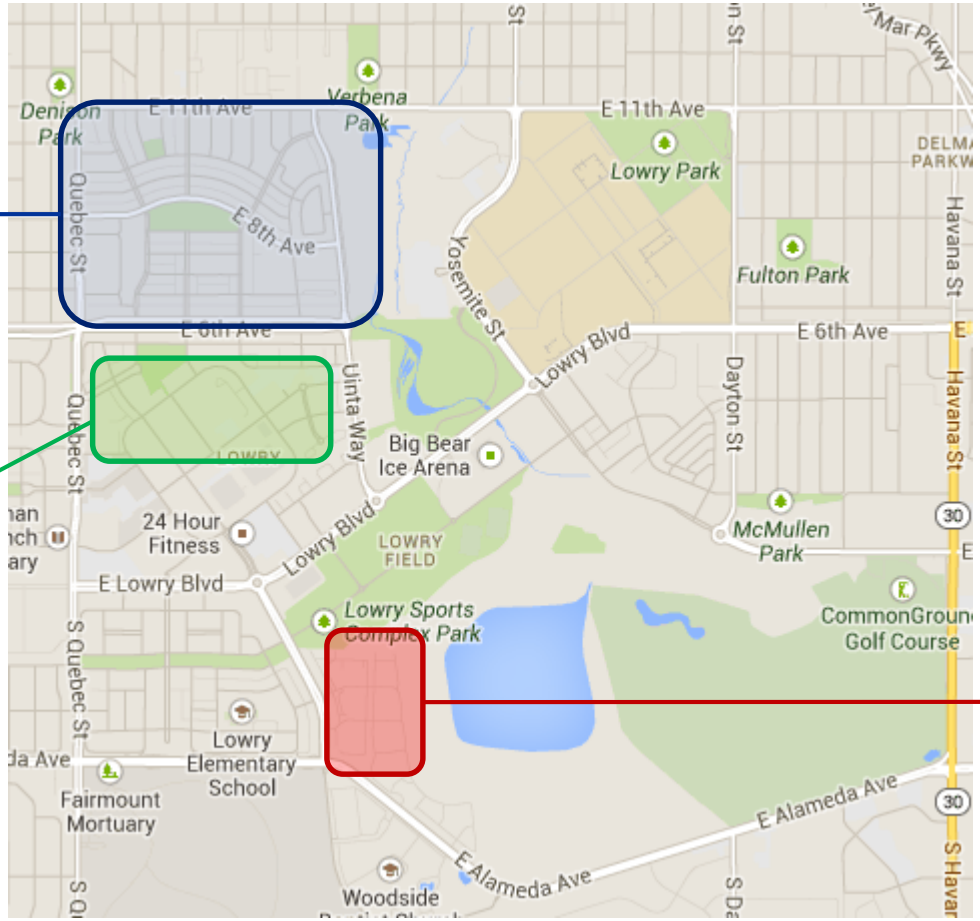
Yield Calculations for the Buckley Annex

DPS uses existing Lowry development data to forecast the future Annex DPS student population

Sample Lowry Neighborhood Yields by Type of Home

Single-family Detached:
535 homes
203 DPS students
0.38 yield per home

Single-family Attached:
188 homes
8 DPS students
0.04 yield per home



Multi-family:
414 apartments
58 DPS students
0.14 yield per home

Resulting DPS Student Population from Buckley Annex

DPS uses existing Lowry development data to forecast the future Annex DPS student population

	Single Family Detached	Single Family Attached	Multi-Family	Affordable
# of Homes in Buckley Annex	105	180	430	80
Yield based on existing Lowry	0.38	0.04	0.14	0.23
# of DPS Students	40	7	60	18
Total: 125 Students				

Solution Options to Address Capacity Issues

Capacity Type	Description	Seats Added	Total Cost
Shared Campus	Utilizing excess capacity at existing schools to locate a new program offering	Varies by location	Less than $1M
Modular	1-2 classroom exterior access temporary buildings without plumbing. Can create academic disruptions	50	$0.2M - $0.3M
Cottage	4-8 classroom interior access with plumbing. Significantly lower cost than building addition, and more comfortable space than a modular.	100 – 150	$1.3M - $2.6M
Building Addition	Additional wing built on to an existing building. Much longer expected life than a cottage or modular. Not always an option based on location.	100 – 250	$2.0M - $7.0M
New Elementary School	For efficiencies, minimum size should be 450. Prices depend on variety of factors including site development, sizing of common spaces (to allow student age flexibility).	450 – 650	$15M - $25M

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Further Questions?

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