



## **Facilities Usage Committee 2009-2010**

**March 16, 2009**

### **Agenda**

- **Welcome & Introductions**
- **Committee Mission & Charge**
- **Schedule & Norms**
- **Enrollment History & Projections**
- **School Sizes, Types & Other**
- **School Enrollment & Trends**

# District & Enrollment History

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# County & District

- **History**
  - 1950 consolidated 39 smaller districts into 1 district
- **County / District data**
  - County Population 543,278
  - Enrollment 84,643
  - 15.6% ratio

## Building History Timeline

- **50's to 70's era**
  - Inherited buildings
  - Cottage Schools
  - Rapid growth in 70's
- **80's**
  - ES= 45,000 SF, K + 21 classrooms, pod arrangement
- **90's**
  - Additional growth
  - 2 capital improvement programs
- **Building History Timeline Chart**



March 16, 2009

Slide 5

## Number of Schools

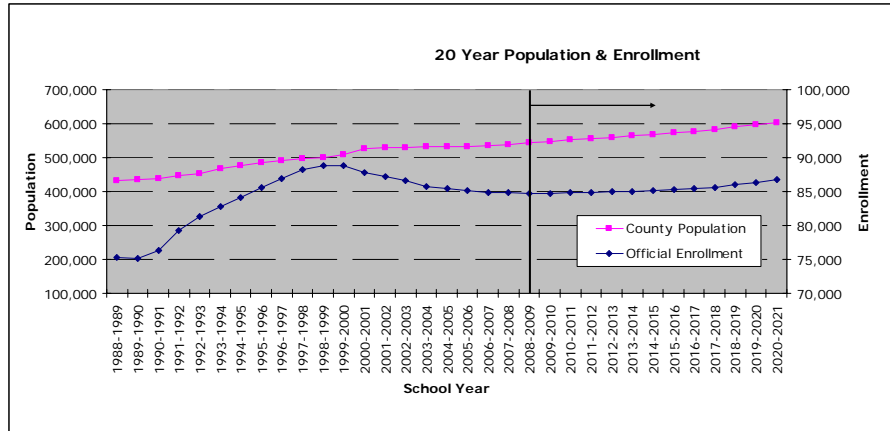
- **94 Elementary Schools**
- **20 Middle Schools**
- **17 High Schools**
- **13 Charter Schools**
- **9 Option Schools**
- **11 Special Schools/Programs**
- **2 Outdoor Lab Schools**



March 16, 2009

Slide 6

# 20 Year Population & Enrollment

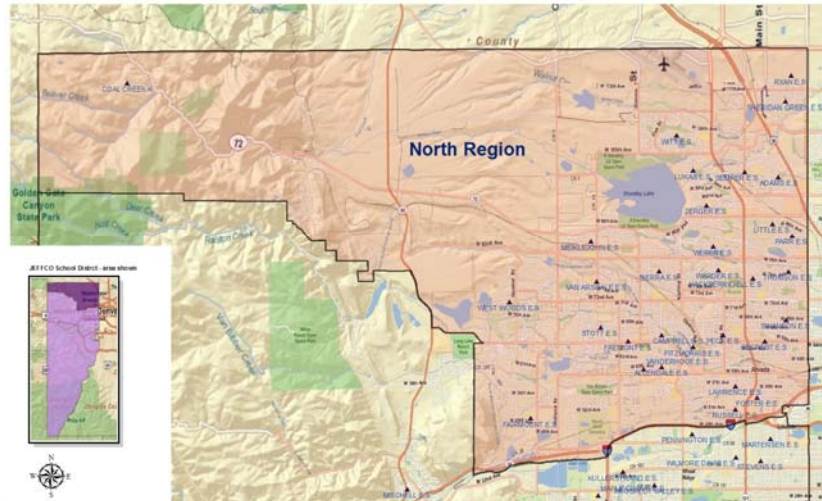


# Regions

- **Divide district by regions**
  - Correlation between regions and articulation areas
  - Boundaries of regions
  - Development history – 20 year
  - How many schools

# North Region

JEFFERSON COUNTY PUBLIC SCHOOLS  
Elementary School Locations - North Region



 JEFFCO PUBLIC SCHOOLS

March 16, 2009

Slide 9

# North Region

- 2008/2009 Enrollment = 23,960
- 1 K-8
- 30 Elementary School
- 7 Middle Schools
- 5 High Schools
- 43 Total

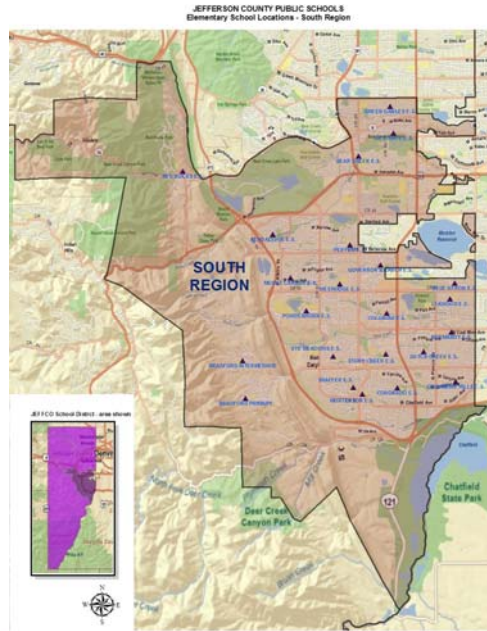
 JEFFCO PUBLIC SCHOOLS

March 16, 2009

Slide 10



## South Region



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March 16, 2009

Slide 13

## South Region

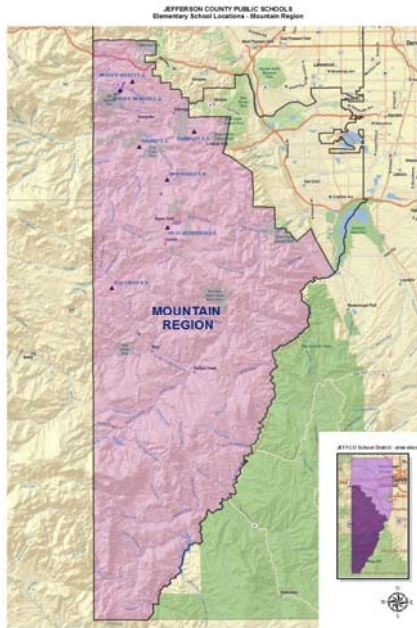
- 2008/2009 enrollment = 21,448
- 1 K-8
- 21 Elementary School
- 5 Middle Schools
- 4 High Schools
- 31 Total Schools

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March 16, 2009

Slide 14

# Mountain Region



March 16, 2009

Slide 15

# Mountain Region

- 2008/2009 Enrollment = 5,512
- 7 Elementary School
- 2 Middle Schools
- 2 High Schools
- 11 Total Schools



March 16, 2009

Slide 16

# Questions

# School Sizes, Types & Other Facilities

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## Grade configuration

- **The norm by region**
  - North, Central, South K-6, 7-8, 9-12
  - Mountain = K-5,6-8, 9-12
  - Few anomalies

## Elementary Schools

- **Smallest enrollment – 111**
- **Largest enrollment - 919**
- **15 Schools under 300**
- **54 Schools from 300 – 500**
- **25 Schools above 500**
- **Square footage ranges from 25,500 SF – 68,300 SF**

## Middle Schools

- Smallest enrollment – 267
- Largest enrollment - 825
- 1 School under 300
- 6 Schools from 300 – 500
- 13 Schools above 500
- Square footage ranges from 83,000 SF – 126,300 SF

## High Schools

- Smallest enrollment –615
- Largest enrollment –2,038
- 4 Schools under 1,000
- 4 Schools from 1,000 – 1,500
- 6 Schools 1,500 – 1,700
- 3 Schools above 1,700
- Square footage ranges from 122,000 SF – 272,200 SF

## Other related information

- 13 Charter Schools
- 9 Option Schools
- 11 Special Schools/Programs
- 2 Outdoor Lab Schools

## Questions

# Enrollment & Trends

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# Projection Methodology

- **Internal district data collection**
- **Widely recognized statistical model**
  - Cohort Survival Ratio (CSR) – see definition
  - Calculated for each school
  - District total is per school
  - Ratio determined on prior year averages
  - Review birth/death rates
  - Total number of 5-17 year olds in County

## Other Analysis Components

- Housing market/vacancy rate
- School site special programs:  
IB, GT, Day Care, Special Ed
- Choice Enrollment
- Private schools
- Non-resident enrollment
- Charter & Option schools

## Projection Process

- Ratio sheets by prior year one day count
- Questionnaire to Principals
- Confirm location of new programs/special programs
- Prepare report with 5 year projection

## Projection Accuracy

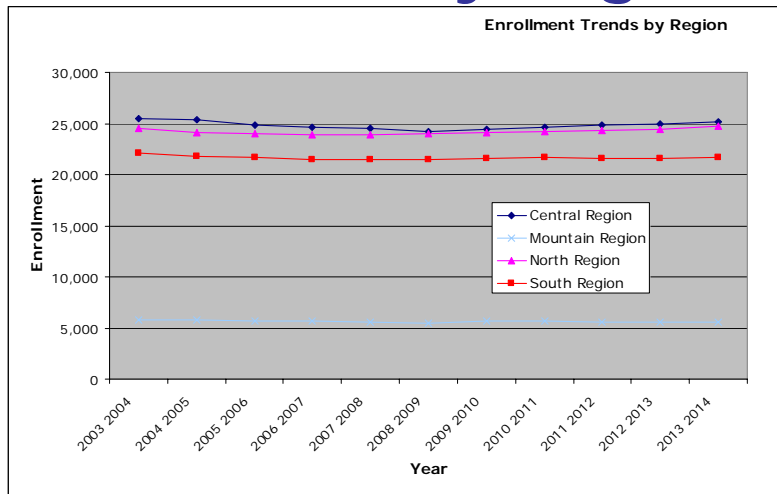
School Year	6 Month Accuracy	5 Year Accuracy
2008-2009	0.26%	0.84%
2007-2008	0.25%	2.87%
2006-2007	0.74%	3.55%
2005-2006	0.66%	2.18%
2004-2005	-0.13%	-2.72%

- **Negative variance means projection was higher than actual**

## Enrollment Reports

- **Enrollment Trends by Type**
- **District historic trends**
  - 19 schools stable
  - 72 schools decline
  - 40 schools increase

# Enrollment by Region



# Region Statistics

- Regional Historic Trends

	Central	Mountain	North	South
<b>Stable</b>	5	2	5	7
<b>Increase</b>	15	3	15	7
<b>Decline</b>	26	6	23	17

# Questions

**Next Meeting April 6, 2009**



March 16, 2009

Slide 33