



Facilities Planning Committee Dec. 8, 2016 Meeting Summary

Call to Order

The fourth meeting of the Facilities Planning Committee was called to order 6:30 p.m. by co-chairs Luke Francois and Bob Hesselbein in the Park Elementary School Library Media Center.

Members present: Laura Albert, Paul Braun, Heidi Casey, Kendra Cleary, Luke Francois, Luke Fuszard, Jack Hemb, Bob Hesselbein, Seth Johnson, Ryan Kallies, Farhan Khatri, Sara Ludtke, Angela Mann, Alejandro Martinez, Dorothy Paler, Mark Opitz, Steve Plank, Abby Rodriguez, Monica Schommer, Bill Vogel, Sam Wilson, Karin Zuegge.

Not present: Bill Deno, Mike Gall.

Others in attendance included Superintendent George Mavroulis, Assistant Superintendent Sherri Cyra, Director of Business Services Lori Ames, Communications Director Perry Hibner Board members Bob Green and Sean Hyland, Rod Esser, Mark Roffers, Colette Spranger.

Tour of Park Elementary

Members were given a 25-minute tour of the school, led by Principal Monica Schommer and custodian Rod "Peanuts" Esser. Schommer provided details on room size, the struggles of holding lunch and physical education in the school's gym and where a possible addition might go and what it might include.

Esser provided background on the history of the school, which opened in 1965 and held 118 students as a K-8 facility in its first year. The school has held as many as 480 students It became a K-6 school in 1996.

Schommer noted there were 350 students at Park last year and 285 this year. Those numbers are expected to grow as more development occurs in the village.

Schommer also showed members the new bathrooms that were put in over the summer on the east and west side of the building. They are much larger than the old ones, but came at the expense of storage space, she said.

Members were asked during the tour to share with another member what questions they might have for urban planner Mark Roffers and what questions they have heard from community members. A short debriefing took place after the tour.

Mark Roffers Report

Introduction: Mark Roffers, an experienced urban, rural, and regional planner and project manager who specializes in growth management and economic development services to local communities, counties,

and regions, presented his preliminary results for 40 minutes on future housing growth in the District and what enrollment is likely to look like in 2020, 2025 and 2030.

He said he approaches planning for districts differently. He leans on the dynamics of community growth and change how that will impact enrollment growth. His methods are very map- and location-driven. He noted he worked with UW-Madison's Applied Population Lab on the project and that APL supplied some of the data, however, he stressed they don't do projections the same way.

"I feel confident in the overall direction of the numbers but I am equally confident none of the numbers will be the same when we are done," said Roffers, who has done similar efforts for school districts in Verona, Waunakee, Sun Prairie, Sauk Prairie and others outside of Dane County.

He noted there are a number of outstanding school districts in the Dane County area and each one is in competition with the others for new housing and students.

He stressed that 80 percent of housing by 2030 in the District is already built. He also said it would be an overestimate to say new growth will lead to enrollment growth because districts also typically see a decline from older neighborhoods losing students.

Projection Methodology: Roffers divided MCPASD into 63 neighborhoods. There were a number of factors in deciding neighborhood boundaries including:

- Current school attendance area boundaries
- Understand neighborhoods or "subdivisions"
- Major roads and other physical barriers
- Municipal limits and planned growth areas
- Ultimate MCPASD boundary, including swaps with Madison Metropolitan School District

He also suggested using these neighborhood boundaries as puzzle pieces if the District ever needs to redraw boundaries or expand capacity at certain schools.

He then shared his housing projection methodology. He estimated the number of housing units as of November 2016 and projected housing units for 2020, 2025 and 2030 in each neighborhood. He shared an example of three neighborhoods in the Northside attendance area and how they may grow or decline. His report does this for all 63 neighborhoods.

He then went over his enrollment projection methodology. Each neighborhood has a student per-housing unit ratio for each age group as of November 2016. That number doesn't include students who open enroll out, attend private school or are home-schooled. It also doesn't include 4K because very few students are housed in any District school.

Roffers used an example of 0.85 student per single family unit for the Elderberry neighborhood. He noted that is high compared to most other neighborhoods. However, he cautioned you can't assume if Elderberry is going to add 300 single family housing units not that all will have 0.85 students.

He also agreed with Superintendent George Mavroulis that projecting enrollment is like a roller-coaster ride in terms of projecting turnover by housing age, recent sale activity and ratio trends.

Preliminary Housing Projections: “This district is very attractive for families,” said Roffers, who believes a home in the District is worth an extra 5 percent. “You know that and the data confirms that. It is driving the market.”

He does believe there are limitations due to significant shortage and high cost of developable land, utility and topographic constraints and a finite market. He said possible growth in Cross Plains may be limited because it would require new water towers.

“The land that was easy to develop has already been developed,” he said.

There will be multiple points of growth in the District. In the City of Middleton it will be along the northern edge. The Village of Cross Plains will likely grow east. The City of Madison will grow significantly in the Elderberry area, while the Town of Middleton will mainly see smaller parcels due to environmental constraints or long-term farming interests.

The District should see more than 4,100 new housing units by 2030, or about 295 per year. He said 60-65 percent will be single family units. New housing growth is projected to be highest in the current West Middleton, Sunset Ridge and Glacier Creek attendance areas. There will be about 1,400 new housing units in the Kromrey area and nearly double that in the Glacier Creek attendance area.

Beyond 2030, Roffers expects more Elderberry development, mixed residential neighborhoods north of Middleton and continued expansion east and north of Cross Plains.

However, he stressed again that what happens in existing housing is far more impactful on future enrollment than future housing. He also said new housing will have less of an impact on enrollment than it had in the past.

Preliminary Student Enrollment Projections: Roffers expects an increase of 858 K-12 students from 2016 to 2030. This is based on some assumptions:

- Open enrollment out of MCPASD schools, private schooling and home schooling remains at constant rates.
- Does not consider open enrollment of non-MCPASD residents into MCPASD schools.
- Does not include 4K students.
- Allocates resident 21st Century e-School to their “home” school.

Roffers shared larger versions of the K-12 enrollment projection map with the committee. He pointed out that while Elderberry will grow, he expects Blackhawk student numbers to decline. Why? Students are growing up but families aren’t leaving.

He projects 221 more students at the elementary level by 2030. West Middleton will gain nearly 180 students over its current enrollment of 461 by 2030. Park will gain nearly 130 students over its current enrollment of 283 and be about 90 students over capacity by 2030. Northside will see gains until 2020 but see a decline in enrollment after that.

Administration noted it was surprised that West Middleton is projected to only gain 12 students by 2020 and Roffers said he will look at it again.

Some schools are getting housing unit growth but also gets enrollment from aging neighborhoods and multi-family housing, which explains why some schools such as Sauk Trail, Elm Lawn and Northside will see some declines.

He projects 159 more students at the middle school level by 2030. Without any changes to attendance areas, Glacier Creek would have more than 1,300 students, while Kromrey would drop to around 1,000.

He projects 478 more students at the high schools by 2030. He didn't have a projection chart available because his numbers had been revised that day to reflect the typical 10 percent bump the District sees in enrollment from eighth to ninth grade because private schooled students return. An increase of that size would place MHS more than 600 students over capacity.

He believes high school enrollment should level off after 2020.

Closing: Roffers was asked what gives him pause or what might go wrong with his projections. He said it assumes the continued health of the housing market. However, if the market has some down years, he believes these things will still happen but just be postponed for a while.

“When we get final numbers, I can tell you with certainty they will be wrong. But I can also tell you they will be close,” he said.

Other possible wild cards include if farm land gets developed, towns decide to allow more development or Village of Cross Plains is OK with not providing some utilities in possible growth areas.

Mavroulis pointed out the committee may want to phase in referendum questions. Based on the report, it may make sense to deal with MHS and Glacier Creek now and save a decision at the elementary level for later, he said. Roffers said Waunakee did that by following a path.

Mavroulis also shared that District officials met with School Perceptions owner Bill Foster about a community survey. Mavroulis said a survey is a great way to find out if the community is ready to do everything now or it they would rather do it in phases. The survey is also a chance to inform the public.

Wrap Up-Next Steps

Francois, Hesselbein and Mavroulis plan to meet over winter break to strategize the best way to move forward. Hesselbein suggested having meetings go until 9 p.m., while Mavroulis said if the committee wants to add a second meeting in some months or go beyond May to meet there are no problems doing so.

Lori Ames has added information and photos from Waunakee Intermediate School to the Google Drive. She also added the history or referendums in MCPASD.

Meeting adjourned at 8:30 p.m.