Urban planner Mark Roffers projects the District will grow by more than 900 students by the 2030-31 school year, according to a 90-page report MD Roffers Consulting issued in late December.

Roffers shared his preliminary results on future enrollment growth and housing projections with the Facilities Planning Committee at its meeting on Dec. 8 in Cross Plains. He also presented to the Board of Education in December.

The FPC is made up of more than 20 community members, along with administrators and staff. The co-chairs are former Middleton High School athletic director Luke Francois, who is currently the superintendent in Mineral Point, and Bob Hesselbein, a former Board of Education member.

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, projected what housing growth and enrollment is likely to look like in 2020, 2025 and 2030.

“I feel confident in the overall direction of the numbers,” said Roffers, who has done similar efforts for school districts in Verona, Waunakee, Sun Prairie, Sauk Prairie and others outside of Dane County.

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.

Roffers divided MCPASD into 63 neighborhoods. He also suggested using these neighborhood boundaries as puzzle pieces if the District ever needs to redraw boundaries or expand capacity at certain schools.

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.

Roffers expects an increase of 934 K-12 students from 2016-17 to 2030-31. Among the highlights:

* He projects 239 more students at the elementary level by 2030-31. West Middleton will gain more than 230 students over its current enrollment of 461 by 2030. Park will gain 111 students over its current enrollment of 283 and be about 70 students over capacity by 2030. Northside will see gains until 2020 but see a decline in enrollment after that.
* He projects 229 more students at the middle school level by 2030-31. Without any changes to attendance areas, Glacier Creek would have nearly 1,400 students, while Kromrey would drop to below 1,000.
* He projects 466 more students at the high schools by 2030-31 MHS is already over capacity its gross capacity and nearly over its maximum functional capacity. He expects the school to be well over both capacities by 2030.
FPC continues to make progress

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what facilities and need renovation. The committee spent two meetings brainstorming possible options and the District plans to provide more information about curriculum needs and 21st century learning at upcoming meetings. The FPC and Board of Education are also planning multiple joint meetings in the coming months. The first of those joint meetings occurred on April 10 when the FPC and Board worked for 90 minutes on preliminary guiding principles to help evaluate options to consider to address continued enrollment growth, ensure facilities are equitable and provide cutting edge learning opportunities for students and staff.

A second joint meeting was held on May 22 when the Board and FPC learned about updated building and site capacity. The last capacity study was done in 2007 by a different firm than Epstein Uhen Architects. The Board and FPC will hold a third joint meeting on June 12 at the DSC. The District hired EUA to help with the facilities planning process in February. The District hired J.H. Findorff & Son as its construction manager in April. Findorff was also the construction manager during the successful 2012 referendum and remodeled the STEM wing at Middleton High School in the past five years. The Board also voted earlier this year that if a referendum was needed that the District would hold it in November 2018. If a referendum was needed that the District plans to survey community members in early 2018. The FPC is hoping to make recommendations to the school board in the spring of 2018.

“We want to make sure we engage our community throughout this process,” communications director Perry Hibner said. Voters approved two referendum questions in November 2012 worth nearly $60 million. Most of Kromrey Middle School was rebuilt, while a new wing was added at Glacier Creek Middle School in Cross Plains along with adding classrooms and other space. The District also moved fifth-graders into both middle schools to relieve overcrowdedness at the elementary level. There are more than 6,700 K-12 students in District schools in 2016-17. When the referendum passed, there were a little more than 6,000 K-12 students.

2. Improve student engagement and well-being in order to improve student achievement. Ensure an inclusive, innovative, inspiring, culturally and linguistically responsive and supportive learning environment for all students. Increase student commitment to and enthusiasm for innovative learning, foster talent development and create a sense of hope for the future. Enhance adult engagement and well-being. Ensure an inclusive, innovative, inspiring and supportive working and adult learning environment through meaningful collaboration. Engage families. Take care of ourselves, our students, and each other.

Mavroulis and the school board have changed the FPC to keep those goals in mind when considering options. “This board has put no limitations on you,” Mavroulis told the FPC in September. “You should dream big.”

After the FPC narrows down its options, the District plans to survey community members in early 2018. The FPC is hoping to make recommendations to the school board in the spring of 2018.

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FPC Meeting Highlights

Here are the highlights from each of the Facilities Planning Committee meetings:

**Sept. 8, 2016 at District Services Center**
- The Board of Education put no limitations. “You should think big,” Superintendent George Mavroulis said.
- Park and West Middleton are the elementary schools with the fewest available classrooms in 2016-17.
- Glacier Creek Middle School has one available classroom, but is using two computer labs as sixth-grade classrooms.
- Middleton High School is operating at 85 percent capacity. “It’s about as tight as we want to run it,” Principal Steve Plank said.
- Learned about current boundaries for the elementary school and why changes have been made.

**Oct. 18, 2016 at Kromrey**
- Learned the District gained 230 more students than it had a year ago.
- 121 students, or less than 2 percent, are open-enrollment students in 2016-17.
- Received a 68-page facilities condition report and heard a brief report from facilities services director Bill Eberhardt on each school.
- Pope Farms was acquired in 2006 and is the only other property the District owns. It isn’t big enough to hold a high school.
- Elected Luke Francois and Bob Hesselbein as co-chairs.

**Nov. 2, 2016 at MHS**
- 82 percent of the District’s $80 million operational budget is salary and benefits.
- 92 percent of MCPASD’s budget is controlled by the revenue limit, which was implemented in 1993.
- Districts can only increase or exceed revenue limit by the amount approved in a referendum.
- Toured MHS and watched video showing how crowded the school is in the four corners by the main office during passing time.
- Learned the library-media center, cafeteria and music areas are not big enough to accommodate the current enrollment.

**Dec. 8, 2016 at Park**
- Toured Park and learned it is the only District elementary school without a separate cafeteria and gymnasium.
- Reviewed preliminary information about enrollment and housing projections from Mark Roffers.
- Report divided MCPASD into 63 neighborhoods.
- 80 percent of housing by 2030 in the District is already built.

**Jan. 4, 2017 at Glacier Creek**
- Toured Glacier Creek and learned plans exist to add nine rooms total in grades 6-8, increasing capacity to 1,125.
- Received final report by Roffers Consulting and learned Glacier Creek, West Middleton and MHS will be schools most over capacity by 2020.
- Split into three groups and brainstormed possible ideas to enrollment challenges. “Any idea is a good idea,” Superintendent George Mavroulis said.

**Feb. 1, 2017 at West Middleton**
- Toured West Middleton and learned there are no available classrooms and it is likely 1-2 more sections will be added next year.
- Took ideas from previous meeting and worked in one of three groups to come up with possible solutions at each level.

**March 9, 2017 at Sauk Trail**
- Met representatives of Epstein Uhen Architects, the firm that was hired by the District to help with the facilities planning process.
- Learned the Board of Education unanimously voted to hold any potential referendum in November 2018.
- Agreed to extend the work of the FPC into early 2018.
- Toured Sauk Trail and learned a kitchen-cafeteria upgrade is a top priority.

**April 10 2017 at District Services Center**
- Participated in a joint session with the Board of Education to establish guiding principles (see back page).

**April 27, 2017 in Waunakee**
- Toured Waunakee Intermediate School.
- Further discussion on guiding principles.
- Learned more about 21st century learning environments.

**May 16, 2017 at District Services Center**
- Innovative learning areas, blended learning, voice and choice and collaboration are goals of District and require adequate-sized facilities.
- Acoustics play a very important role in the experience students and staff have in District buildings.
- The financial impact of any potential debt the District would take on as a result of a referendum is promising but very preliminary.
- The numbers presented will help the FPC determine what options should be considered or removed based on what the community is willing to pay.

**May 22, 2017 at District Services Center**
- Participated in a joint session with the Board (see back page).
- Heard presentation from EUA staff on building and site capacity and utilization.
- Learned maximum functional capacity refers to number of spaces available that can be used for classrooms, while gross capacity takes into consideration how much core space, such as library, cafeteria and gymnasiums, a building has.
- Found out most District schools are either within 5-10 percent or over their maximum operational capacity and all but one is over its gross capacity.
The Board and the Facilities Planning Committee held a 90-minute joint work session, followed by another 30 minutes to discuss what was covered as part of the regular meeting and to reach consensus on the overall context and specific principles to guide facilities planning, on April 10.

The Board and FPC held another 90-minute joint meeting on May 22 when Epstein Uhen staff presented updated information on building and site capacity, along with utilization, for every District school.

Board president Bob Green welcomed more than 20 FPC members to the April 10 meeting and talked about the important role the FPC plays in the facilities planning process. “We are looking forward to working with you,” he said. “This is a joint meeting. The Board isn’t taking over everything. The Board is not interested in taking over this project. Please continue what you are doing. I’m hoping we do more listening than talking.”

Bob Haase, one of the FPC’s co-chairs, covered the goals of the meeting and also reflected on the work the group has done since September and the timeline going forward. “We are not on parallel paths,” he said to the Board. “We are doing a lot of the great work that needs to be done. We are delegated to do the planning so you can do the important things you need to do. Our mission is very clear. We have gathered a lot of information since last fall. It’s been nothing short of dramatic but we are on track.”

Superintendent George Mavroulis talked about the District’s current mission and vision statements along with its strategic goals. Inclusive, innovative and inspiring should be the focus of everything that happens in the District. He also said the District’s goals for the future include planning for growth, improving student engagement and enhancing adult engagement.

“Facilities play a major role in this,” he said. “We want healthy schools, schools that enhance collaboration and that are sustainable.”

Andy Lyons and Kit Dailey, who work for EUA -- the company hired to help the District with the facilities planning process -- shared information about a recent survey taken by Board members and the FPC. Lyons noted there were 37 responses and said primary stakeholders identified in the two-question survey included students, parents, staff, taxpayers, local business and local government. Other stakeholders mentioned included the Middleton and Cross Plains chambers, civic and service organizations, the arts community, library, senior community, developers and realtors, alumni, and others.

The second question dealt with words that matter to the District. He said 11 clear themes emerged: innovative, community asset, inspiring and engaging, cutting-edge technology, support student achievement and success, increase capacity and provide future room for growth, inclusive, sustainability, long-term master planning, flexibility, financially responsible, and provide good value.

Dailey explained the words would help the FPC and Board create a framework for facilities planning. She asked the participants to help narrow the list down to eight and then decide if they should be guiding principles for evaluating any potential options considered.

“We expect there will be many options to evaluate and we need a process to narrow them down,” she said.

The next 30 minutes were spent in small groups with participants going to each table and identifying whether the concept should be a driver in the process, what words or questions came to mind regarding each possible guiding principles and considering how it might be measured. MCPASD administrators and EUA representatives facilitated each conversation.

By the end of the evening, the BOE and FPC reached consensus on the Guiding Principles (see chart on right).

By the end of the evening, the BOE and FPC had reached consensus on the Guiding Principles. Therefore, the Board and FPC agree that maintaining and improving student achievement is central to all of MCPASD’s work. Therefore, the Board and FPC will be guided by its core belief that facilities planning represents an important opportunity to enhance student achievement and learning outcomes.

The Board and FPC are further guided by the following facilities planning principles:

### Increases Capacity

- School facilities should increase capacity and provide room for future needs.
- Therefore, the Board and FPC should consider the following factors:
  - Existing building capacities, utilization rates, enrollment growth projections and student class size in space planning;
  - Facilities options with common areas (e.g. cafeterias, gymnasiums, libraries, hallways, staff work spaces) that are sufficiently sized to accommodate future needs; and
  - Sites that allow for future expansion while maintaining a balance between indoor and outdoor space.

### Flexible Learning Spaces

- School facilities should create flexible learning spaces in new and renovated buildings.
- Therefore, the Board and FPC should consider the following factors:
  - Factors that support the broader community in a variety of ways (meeting space, wellness, recreation, participation, adult learning, etc.); and
  - Equitable facilities among district schools; and
  - Facilities that provide for the safety and security of students, staff and other users of district space.

### Community Asset

- School facilities should serve as a community asset.
- Therefore, the Board and FPC should consider the following factors:
  - Factors that serve the broader community in a variety of ways (meeting space, wellness, recreation, participation, adult learning, etc.); and
  - Equitable facilities among district schools; and
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### Sustainability

- School facilities should incorporate sustainability practices and provide learning opportunities for students.
- Therefore, the Board and FPC should consider the following factors:
  - Sustainability best practices such as those included in LEED, Energy Star, Net-Zero, WELL, Green Ribbon Schools and other programs; and
  - The anticipated life-cycle of the buildings and potential return on investment (ROI); and
  - Facilities options that support student and staff wellness.

### Financially Responsible

- School facilities should be financially responsible and provides value.
- Therefore, the Board and FPC should consider the following factors:
  - The projected costs of the MCPASD’s long-term student achievement is central to all of MCPASD’s work. Therefore, the Board and FPC will be guided by its core belief that facilities planning represents an important opportunity to enhance student achievement and learning outcomes.

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