



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

### 33 Task Force members in attendance

**Planning/Facilitation consultants in attendance:** Mark Roffers and Nick Johnson

**District staff in attendance:** Cale Bushman, Interim Superintendent; Diana White, Coordinator of Communications & Marketing; Ryan Urmanski, Director of Buildings and Grounds; Kara Rakowski, 4K Principal and Early Childhood Coordinator

**Small group exercise results:** Each of the seven small groups formed at this Task Force meeting were asked to respond to three questions. The following is a summary from ChatGPT—a generative Artificial Intelligence (AI) program—of member responses to this question. Complete results of all recorded responses are as follows:

#### Question 1. What did I learn today?

The following is a summary of member responses to this question from ChatGPT—a generative Artificial Intelligence (AI) program—with consultant modifications for clarity and relevance:

- *Enrollment Trends and Capacity Issues:* District enrollment is declining, with many elementary schools operating below 70% capacity, leading to concerns about the future viability of some schools.
- *Impact of Housing and Population Projections:* Projections show future enrollment declines, highlighting the relationship between community change, housing market shifts, and school enrollment.
- *Building Utilization and Maintenance:* Several school buildings are underutilized and require significant renovations and substantial ongoing maintenance costs.
- *Budget and Funding Constraints:* State funding for schools has not changed significantly, impacting the budget for necessary improvements and maintenance within the District.
- *4K Program and Wrap Around Care Considerations:* The 4K program may be best in its current academies, as it faces challenges related to enrollment. There is also a significant need for wrap-around care and daycare services.

The following is a list of all Task Force member responses to this question:

- District enrollment is trending down
- Building capacities are currently not optimum (i.e., 90%)
- Stays on task when we get off task
- 4K should stay in current academies
- We need to help with daycare and wrap around care for children
- Hand outs
- Population projections impacting WSD
- Housing projections for the future
- Data provided by Nick
- Host of speakers



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- I learned several buildings which are underutilized face significant expenditures to meet our student needs
- I learned some of our school buildings are vastly underutilized by capacity
- That no matter what, elementary buildings are being run below capacity
- Projection numbers matter but either way they are below capacity
- Student projections, population analysis, building capacities and potential costs for maintenance, 4K information
- where the population growth is expected surprised me
- Early childhood/4K curriculum and base
- The number of acres (unused) across schools
- Funding from the State hasn't changed for anything in way too long
- A documented forecast of future enrollment
- 4K locations are designed to specific criteria. There is scale in physical environment and curriculum.
- Conditions and capacities
- Our 4K classrooms are very intentional and serving more than just their immediate community.
- Our schools are more dated than I realized.
- The significance of losing students.
- A lot
- Information about physical facilities and enrollment for each elementary school
- A lot of basic facts to help inform our evaluations and recommendations
- Understanding what district is doing with the existing physical facility needs and improvements
- The enrollment in almost every school falls short of capacity
- Enrollment is decreasing in almost every area in the district
- Learned about how the budget plans for improvements or doesn't plan per se
- That in every single-family home = roughly 0.5 students in the district
- Hawthorn Hills 4K enrollment is so low
- Declining enrollment for a generation or more
- I appreciated learning about housing and school enrollment projections
- Half day 4K challenges
- School sizes and attendance and building capacities
- WSD's projected decline potentially makes some schools redundant
- That most schools are actually operating below capacity
- How projected data was derived
- Building statistics
- What 4K's unique needs complicates school mergers



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- Capacity and current enrollment at schools
- Population trends in the district
- Age and condition of schools
- enrollment projections, enrollment statistics, facility needs, 4K programming
- EC and 4K enrollment numbers
- There are diverse numbers attending each school
- That 6 out of 13 elementary schools are functioning under 70 percent capacity
- Wrap around childcare options is a barrier to 4K access within the community
- There are several elementary schools requiring multi-million-dollar renovations
- Some schools are expected to grow in enrollment
- student enrollment is decreasing and expected to continue decreasing
- Keep 4K as is
- Lots of costs associated with building maintenance

### Question 2. What questions on these topics remain?

The following is a summary of member responses to this question from ChatGPT with consultant modifications for clarity and relevance:

- *Building Capacity and Maintenance:* Questions about appropriate building capacities, more detail on maintenance and operational expenses, and the presence/absence of multi-purpose spaces in the schools.
- *School Safety and Facility Needs:* Interest in more information on safe and secure entrances for elementary schools, as well as other outcomes and expenditures from past referendums related to school facilities (how much of 2014-identified needs have been addressed).
- *Future Facility Planning and Resource Allocation:* Questions regarding future/updated building maintenance costs and their relationship to potential school closures, the impact of historic designations on school buildings, and how to optimize resources while balancing enrollment and facility needs.
- *Potential Program Integration:* Questions about funding sources and partnership opportunities for 4K, Head Start, Special Education, and wrap-around-care programs, and how these programs might be integrated to better serve community needs.
- *Community and Demographic Considerations:* Interest in further understanding demographic and enrollment projections, and evaluating the needs of students in different schools and parts of the District.

The following is a list of all Task Force member responses to this question:

- Maintenance cost of building
- Layout of buildings to evaluate space could accommodate more students (multi-purpose spaces, gyms)
- Individual facility operational costs
- What is appropriate building capacity to be at? What is the range?



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- How many elementary schools still need a safe and secure entrance?
- It was mentioned that at the high school level there were 90 more students per grade than elementary. Where do these students attend elementary school?
- Differences between Head Start programs and Early Childhood/4K and space needs
- Does building capacity take Title 1 requirements into account?
- Need to know, of the last 2-3 referendums that passed, how much money was spent and the actual work done that we voted for
- What are the group's most important criteria for determining which buildings should close?
- Knowing the cost to run and maintain buildings will be very valuable.
- Is there a way to get projections for what buildings could be sold for?
- Who funds 4K? Who funds Head Start? How to combine the two programs to work together?
- How do we balance finite resources with logistical challenges, building closures, and district restructures present?
- Is it an option to find other resources to replace Title 1 so we can fill our schools closer to capacity if there would be some closing?
- Can we offer daycare (at parent cost) at buildings? This would provide all day care, bring in money, and increase 4K numbers.
- What other buildings have been closed? What happened to them?
- Need to know from 2014 analysis of schools - how much money was spent of determined needs?
- How to better partner with other community programs and partners?
- Demographic projections for race and ethnicity and needs for financial and special ed
- What are the operating budgets per building?
- What are the space capacities of each school (example: split gym, cafeteria, dedicated music, art space, etc.). Science as a core class for all multiple schools.
- Does the demographic model enable an easy update if school boundaries change?
- Are certain schools seeing students with higher needs? (behavioral, attendance, poverty, special ed)
- No questions
- Updated costs detail at each school
- What do class sizes look like when a building is at capacity?
- Look at school structure, EC and 4K-2 and 3rd - 5th (Madison does this). Curious due to all the data on what a shift of 5th grade would look like.
- How to increase community partners for 4K?
- Getting the updated 2024 facility needs will be critical for decision making
- What is the 2024 budget for updates and repairs?
- How do we increase community partners for 4K?
- Is the extra acreage of land by school useable?
- What demographic considerations do we need to weigh regarding the combination of schools?
- Do East Side and West Side schools have to stay that way?



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- Will we be given the effects of closing certain schools? Specifically, financially.
- Students per square foot in each building, why differences?
- What is state standard (average) for distances from home to elementary school? City vs. rural?
- South Mountain - surprised they don't have a larger projected enrollment with large neighborhood expanding near the school
- How/why is Hawthorn Hills the highest of students beginning 5K without any previous education?
- What does the historic building designation entail?
- Are these trends similar in other areas, such as age and demographics?
- Costs for deferred maintenance
- Operating costs for each building
- Knowledge of the Board's stated, or unstated, preferences when it comes to which schools should remain
- Need to know operating expenses for each of the elementary schools
- Viability of EC wrap around care centers within the district
- Impact of historic building designation - can the building be repurposed?
- Average cost of upkeep on buildings, like electric and other costs
- Can we as a district monetarily support enrollment numbers with current staffing?
- Future building maintenance costs
- The costs to run each school
- The value of each building if sold in a fair market
- Is there data as to how many individual grade spaces are in each school?
- What is Red Granite Charter school?
- Is there any way we could increase 4K enrollment by bringing wrap around care to the schools?
- How many kids do not attend 4K and what are the demographics?

### Question 3. How is what was shared today affecting how I am considering future elementary facility options and the criteria used to evaluate them?

The following is a summary of member responses to this question from ChatGPT with consultant modifications for clarity and relevance:

- *Enrollment versus Capacity:* Projected enrollment versus current capacities indicate a need for shifts in school structure and for consolidation.
- *Property Value and Cost Savings:* Interest in understanding potential savings from closing different schools, plus potential value for selling different schools/sites.
- *Building Maintenance Costs:* Projected maintenance and repair costs for different elementary schools will be influencing decisions on which facilities to keep or close, but outdated 2014 data requires an update.



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- *Long-Term Thinking:* Emphasizing the importance of long-term planning based on enrollment projections and the potential suitability of school-owned land for future non-school use or (re)development.
- *Addressing Community Needs and Partnerships:* Exploring how to leverage schools and partnerships to support wrap-around care needs, especially in relation to 4K programs.

The following is a list of all Task Force member responses to this question:

- Value of each property if we choose to close schools
- Assessment of elementary schools
- Where the population is anticipated to be
- Projected maintenance and building costs
- How much money do we save if we close and sell each building
- Projected enrollments
- Projected enrollment vs capacities show shifts are needed
- very interested in the new building assessment
- 2014 info outdated and ASAP needs present analysis - and estimate money needed for each school
- Buildings need to be closed, even if it is unpopular
- I have a stronger belief that long-term planning based on powerful long-term community growth projections will be necessary
- Need to process the information so no comment now.
- 4K information was extremely helpful in what classrooms look like and the intention behind the chosen 4K sites.
- Demographic study provides a common set of enrollment assumptions
- How can we use community schools evidence-based model to support needs of children/families? Which schools can be intentional developed as such?
- In talking about selling property for single-family homes, must ensure the land is suitable for construction and cost-effective (lots of hard rock on the east side)
- How can our plan/options support the need for wrap around care?
- With D.C. Everest School district zones, the east side is capped with development options so we either need to adjust the boundaries or work to maximize resources as target school options (wrap around, STEM)
- Sale of land for homes
- I need to process this information
- Which schools are in closest proximity to providers and community organizations that may be partners in wrap around care needs?
- Why would we focus on building in additional 4K sites and classrooms if unable to make accessible with the needs for wrap around care? And current spaces are not at capacity at wrap around sites?
- Cost to maintain building, enrollment, and room to capacity
- I am not sure yet, too early to tell.
- I'm still just absorbing and keeping an open mind



## Elementary Facility Plan Citizen Task Force Outcomes from Meeting 2—July 10, 2024

- There needs to be consolidation of schools
- What is better to factor? The space capacity or the cost of repairs? When choosing to consolidate schools
- Surprised at projections by school and what new construction means to the area
- I was made aware of some very valuable information to help me move forward
- 4K really complicates things
- The historic buildings seem most likely to be sellable for non-educational use
- Need more time to digest the information and look more closely at the numbers
- Hearing from other impacts my view on what is important to the community
- Important to different data
- Costs and not maximizing space in the schools
- Location of schools with low enrollment current and projected and capacity of neighboring schools to accommodate a move
- Costs needed to make repairs and estimated number of students are important factors for choosing which facilities stay or go

### Other questions and comments provided in large group setting, including in “parking lot”:

- Can we get operating costs for each school?
- What would sale value of each school be?
- Helpful to know which schools have multipurpose rooms versus separate common rooms. Are there schools without "extras" or A/C?
- More info on capital versus operating budget.
- Grant and Stettin -- why similar square footage but different capacities?

### Individual member written meeting evaluation responses (following meeting):

1. What do you think went well at this meeting?
  - a. I appreciate you curbing questions in the middle of presentations.
  - b. Program content and presenters.
  - c. Excellent presentations
  - d. Great presentations. 4K information was wonderful.
  - e. I missed our first meeting. I felt care and support from MDR did a great job setting the table for this meeting.
  - f. Appreciated the projections.
  - g. It was nice to get some information to begin the process of figuring out the current elementary school footprint.
  - h. Hearing from District specialists. The post-it notes.
  - i. The layout of the room much improved for general presentation and projection of speakers. I like that more men seemed to be part of the process.
  - j. Good demographic summary, school overview (2014 data confused too many), and 4K overview - many new things to learn.

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- . Broad strokes information about projections, enrollments, and building capacity. That is very helpful background to start thinking.
  - . Keeping on task and tabling questions.
  - . Did good job at keeping meeting on task.
  - . Lots of good data regarding projected enrollments and expenditures.
  - . Great job keeping questions to a minimum so presenter can keep on target.
  - . A lot of good information shared, facilitators keeping group on topic and respectful of time.
  - . Good presentation of data.
2. What could have gone better? How?
- a. Chatting kept to a minimum.
  - b. Printouts of presentations ahead of time would be helpful.
  - c. 2014 data on buildings was not helpful. So much has changed in 10 years I don't feel it is accurate.
  - d. Questions asked during presentations (and I was guilty of asking one) or outright statements will require better policing.
  - e. Facility discussion was not helpful because it was 10 years old. Wouldn't have spent that much time on it.
  - f. Felt very rushed with the information. It not too bad since we have the website to refer back to.
  - g. Keeping questions more focused.
  - h. Since we are moving around at each meeting, I suggest name tags have participants' names on both sides for others at table to more easily read. Nick needs to always talk louder (project more). I would like copies of slides presented to study, perhaps these could be posted on the website.
  - i. Take a 5 minute break, task force charge is well-documented to avoid things out of scope, can we list topics that are not "in"?
  - j. Some individuals asked questions at inappropriate times and made it tough to follow.
  - k. Summary handout for each presentation.
  - l. Questions consolidated to after presentations.
  - m. Seat arrangement, wonder if a microphone is a good idea.
  - n. Arrangement of room was a bit uncomfortable... I felt like I could not get out without being a distraction. U
  - o. More discussion time
3. What information do you feel you need to complete the tasks ahead?
- a. Not sure yet @
  - b. Can we get comparisons to other districts? What enrollment looks like compared to school footprint?





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- . Ryan mentioned updating evaluations for projected building expenditures from 2014. That will be vital.
  - . The updated building costs including yearly maintenance and class sites at each school
  - . More accurate data about items that are in need of repair/replacement in the elementary schools. Costs of running/past up keep costs.
  - . Today's PowerPoint presentation and Nick's report. Operating costs per elementary site.
  - . Perhaps some of the information like maps and statistics published before the meeting.
  - . Understanding of funding and requirements for AGR school designation.
  - . More information on Head Start and how it works. What happened with the other buildings that closed? What are the before and after school options for families?
  - . Costs to run each school
  - . Busing times
    - . Looking forward to new building assessment and the value of each building.
  - . Maintenance expenses/building and layout of building.
4. Any questions we can answer before or at the next meeting?
- a. None
  - b. What is the annual operating budget (buildings only, not staff) for each elementary school?
  - c. Building operating budgets please!
  - d. To address capacity issues projected at the elementary school level, would shifting 6th grade back to ES facilities be an appropriate option to investigate?
  - e. Why did the elementary school mergers that were proposed previously not succeed?
  - f. If it would be decided to have 4K in their own building, would it have to be built a certain way or could they just be moved to any elementary school?
  - g. Would the district consider moving 6th grade back to the elementary level?
  - h. Funding of the 4K/early childhood program versus funding of the head start program and differences
  - i. Is within district daycare an option? How can we expand 4K participation?
  - j. Class size per grade at each school