



Seattle Public Schools



Photos by Susie Fitzhugh

Short Term Capacity Management Community Meetings

November 28, 29 and Dec 1, 2011

Agenda

- Welcome
- Presentation: “S-T-S” (on Capacity Management)
 - Situation
 - Target
 - Solution/Options
- Questions and Answers (Question Cards)
- Group Discussion
- Individual Discussions

Situation

... Setting the Context

**6+
Years**

Long Term Planning

- Capacity Units = students/percentages
- Geographic Unit = service areas
- Capital Levies (BEX IV)

4 Years

Intermediate Planning

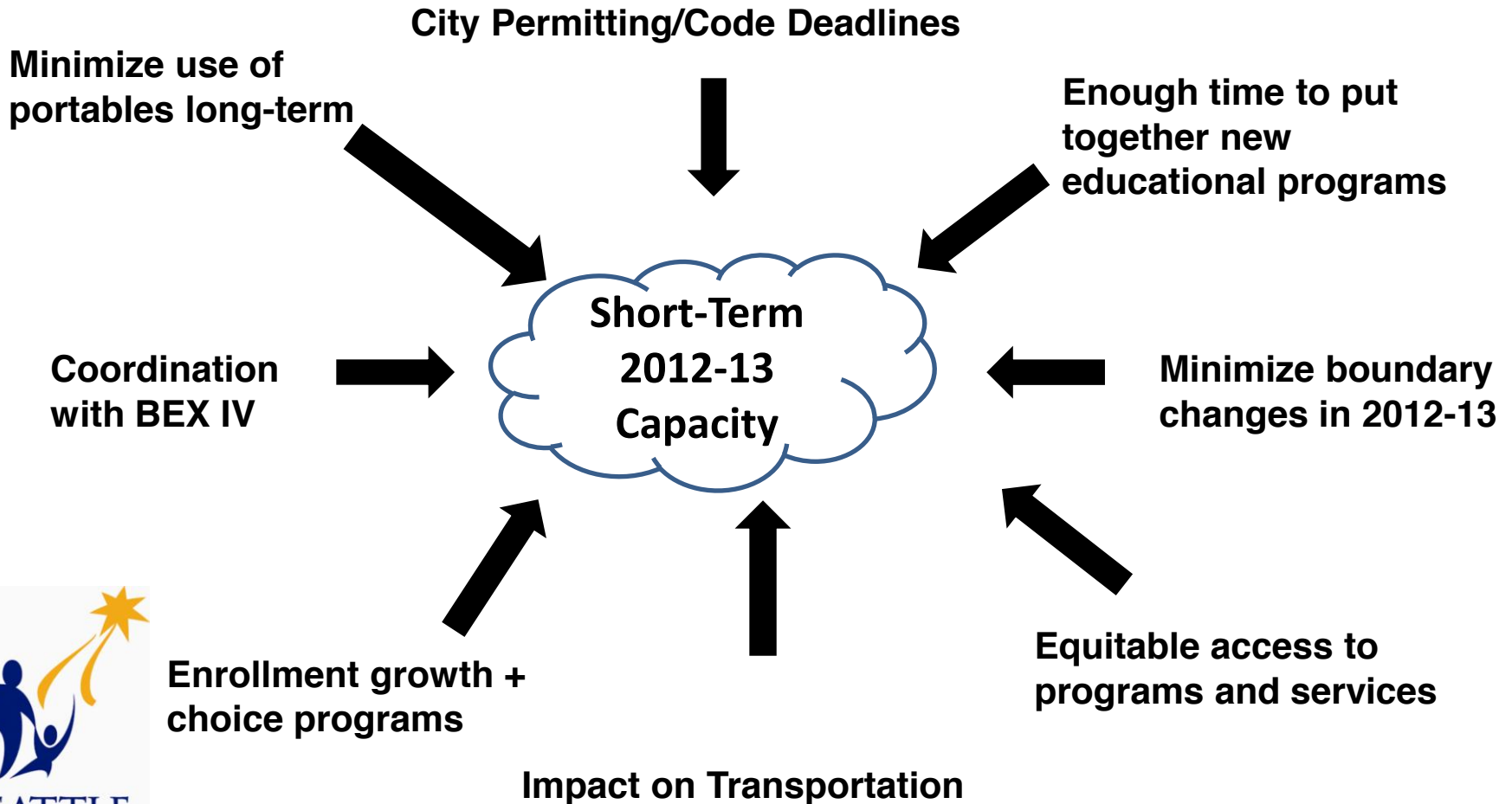
- Capacity Units = students/percentages
- Geographic Unit = service areas

1 Year

Short Term Planning

- Capacity Units = home rooms
- Geographic Unit = school attendance/service areas

Where does the pressure come from?



Timeline

✓ Annual Enrollment Counts (Official Counts)	October 2011
✓ Establishment of Facilities and Capacity Management Advisory Committee (FACMAC)	October 2011
✓ FACMAC Meetings	October - November
✓ Board Work Session: Capacity Management	November 21, 2011
Community Meetings	November 28, 29 and December 1
Board Work Session: Capacity Management /NSAP Transition Plan for 2012-13	December 7, 2011
NSAP Transition Plan for 2012-13	Introduction: January 4, 2012 Action: January 18, 2012
Open Enrollment for 2112-13	February 27 – March 9, 2012

Facilities & Capacity Management Advisory Committee (FACMAC)

Purpose: *To advise the superintendent on short-term (2012-13), intermediate and long-term (2013-16) capacity management issues for Seattle Public Schools*

Membership: *30 members comprised of representatives, including parents, from all seven Board Director Districts, special program areas and the City of Seattle*

Areas of expertise: *Project management, architecture, systems engineering, statistics, urban planning, demography, real estate*

Fall 2011 Focus: *Enrollment analysis, capacity analysis, and short-term (2012-13) capacity management recommendations*

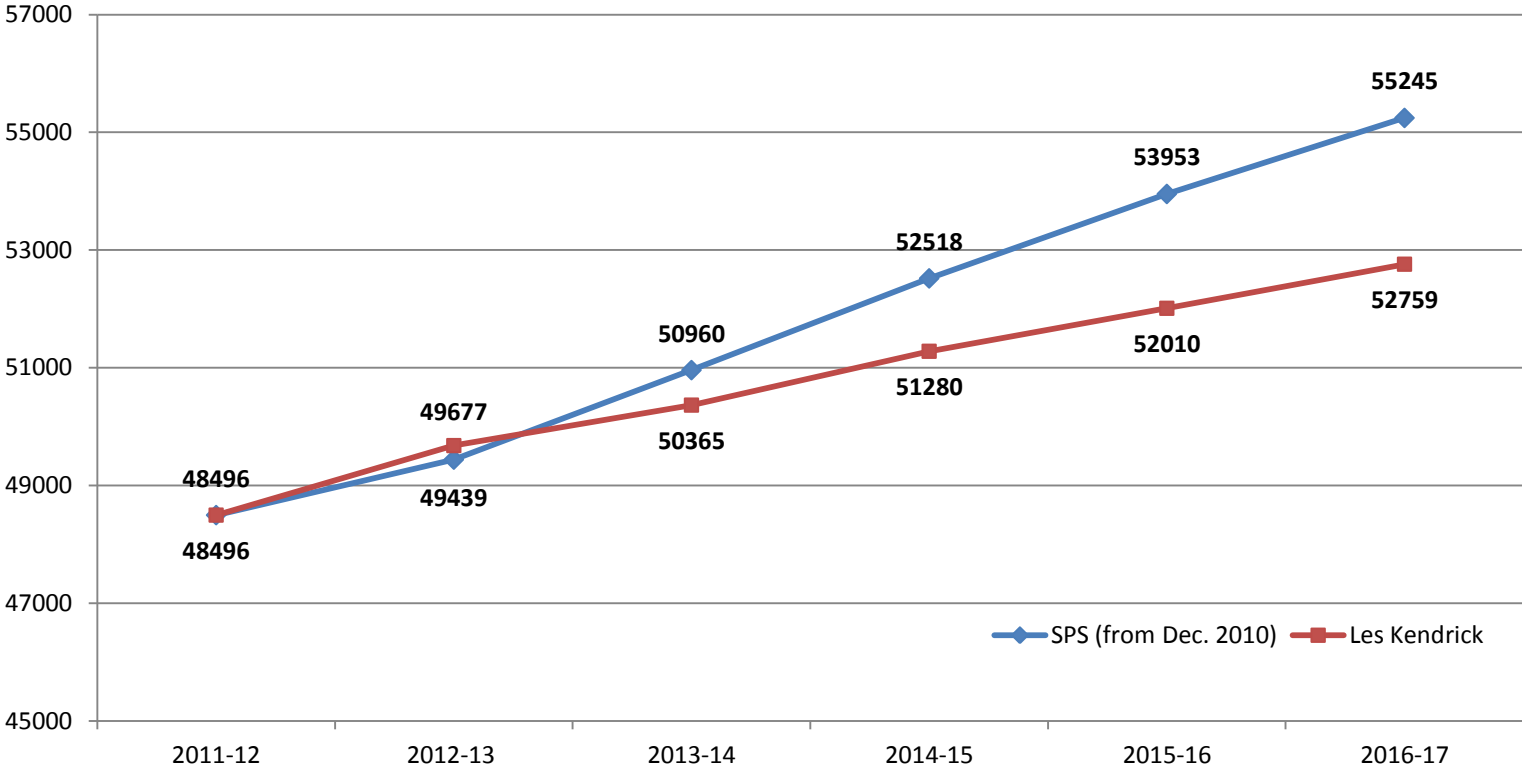
2011-12 Enrollment Status

Grades	2010-11 Enrollment	Projected 2011-12 Enrollment (as of Feb 1)	2011-12 Enrollment	Difference from Projected	Change from 2010-11
K-5	24,104	24,929	24,958	+29	+854
6-8	9,603	9,885	9,986	+101	+383
9-12	13,301	13,165	13,552	+387	+251
Total	47,008	47,979	48,496	+517	+1,488



Adjusted October headcounts

Extended District Projections SPS and Les Kendrick



SPS Resident District Projections are updated annually and will be available December 2011



Our Toolbox:

Non-Construction Solutions

1. Changes to Geographic Priority Zones for option schools
 - * *Modifies geographic area for assignment priority to option schools*
2. Changes to grade configuration
 - * *Such as moving 5th graders to middle school*
3. Programmatic changes/enhancements
 - * *Such as creating more language immersion schools or STEM schools*
4. Change elementary to middle school feeder patterns
 - * *Adjusts overcrowded school populations to schools with capacity or as a response to creation of a new middle school*
5. Minor school boundary adjustments
 - * *Levels enrollment at schools within a geographic area*

Our Toolbox:

Construction Solutions

1. Opening of closed, leased facilities for Fall, 2012*

District currently has several closed schools that could be opened for next fall: (Old) Van Asselt and Boren Schools

2. Portables (Approximate Costs)

Purchase: \$ 135,000

Lease: \$ 35,000 (install) + \$2,000/month

** Important to remember that a school closed more than two years will require “substantial alterations” to meet current building codes*



New portables are built to current building standards:

- low volatile organic compounds
- 2"x6' wall construction,
- R-19 to R-24 insulation
- good sound insulation
- ample lighting
- energy efficient HVAC models available
- carpeting

SPS Building Availability

Could be available for 2012-13:

- Boren (West Seattle)
- Van Asselt (South/Southeast Seattle)
 - Newer of two buildings at old Van Asselt

Could be available for 2013-14:

- John Marshall (North Seattle)
- Fairmount Park (West Seattle)
- Columbia (South/Southeast)

Target

... What is the goal?

The Targets include ...

- **Developing a Short-Term Capacity Plan immediately**
 - Timeframe: October through January
- **Implementing this Plan with 3 objectives in mind:**
 - Minimize boundary adjustments prior to BEX IV planning
 - Increase use of existing under-utilized facilities
 - Minimize use of long-term (permanent) portables
- **Beginning development of a Long-Term Capacity Plan**
 - Timeframe: January - September
- **Earlier timeframe for Open Enrollment**

Filters on the way to the targets

Instructional Filters:

- Student academic needs
- Considers/promotes equity for high poverty students
- Meet time constraints associated with program changes (critical for 2012-13)
- Supports instructional best practices
- Core facilities are adequate to support
- Playground facilities are adequate

Filters on the way to the targets

Capital and Operational Filters:

- Maintain or reduce operating expenses
- Coordinate with Intermediate and long term (BEX IV) planning
- Affordable within available capital funds
- Impact on transportation costs
- Timing of permits and construction
- Ease of construction
- Minimizes portable use (lease vs. purchase)

Solution Options

... how do we get there?

Solution Options

Elementary Schools Organized by Middle School Service Areas

- Aki
- Mercer
- Denny
- Madison
- McClure
- Washington
- Eckstein
- Hamilton
- Whitman

Secondary Schools “Watch List “

- Middle Schools
 - Mercer
 - Washington
 - Eckstein
 - Hamilton
- High Schools
 - Franklin
 - Garfield
 - Chief Sealth

Aki Kurose Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Graham Hill*	1-2	A: Repurpose Montessori preschool space B: Open (old) Van Asselt C: Add 1 portable
Martin Luther King Jr.	1	A: Open (old) Van Asselt B: Add 1 portable
Wing Luke	3	A: Shift South Shore GeoZone (with or without increasing enrollment) B: Open (old) Van Asselt C: Add 3 portables – core capacity to be confirmed
Total	5-6	* Mobile computer lab/surge space not working



Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Mercer Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Hawthorne	1	A: Open (old) Van Asselt B: Add 1 portable
Kimball	1	A: Open (old) Van Asselt B: Add 1 portable
Maple	1	A: Open (old) Van Asselt B: Add 1 portable
Total	3	



Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Denny Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Arbor Heights	2	A: Open Boren; move Kindergarten classes to Boren B: Open Boren; move fifth graders to Boren C: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) D: Add 2 portables
Roxhill	1	A: Open Boren; move Kindergarten classes to Boren B: Open Boren; move fifth graders to Boren C: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) D: Add 1 portable
West Seattle	3	A: Open Boren; move Kindergarten classes to Boren B: Open Boren; move fifth graders to Boren C: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) D: Add 3 portables
Total	6	Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Madison Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Gatewood	1	A: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) B: Add 1 portable
Lafayette	2	A: Move fifth graders to Madison B: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) C: Add 2 portables
Schmitz Park	2	A: Move fifth graders to Madison B: Open Boren; use as interim site for Fairmount Park STEM option school (also consider beginning Montessori program?) C: Add 2 portables
Total	5	<p>Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.</p>

McClure Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Hay	0-1	A: Add 1 portable*
Total	1	
		* Surge strategy is proving inadequate



Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Washington Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
McGilvra	1-2	A: Add 1-2 portables (confirming site capacity)
Thurgood Marshall	2	A: Relocate underutilized Head Start or add 1 portable, and B: Add 1 portable for computer lab
Lowell	0	Add Spectrum program
Total	3-4	

Eckstein Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Olympic View	1	A: Repurpose child care classroom as home room
Wedgwood	1	A: Add 1 portable
View Ridge	0	Move audiology lab from View Ridge to Lowell
Thornton Creek	1	A: Reduce kindergarten cohort back to 2, and modify geozone
Total	3	

Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Hamilton Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
John Stanford International	2	A: Convert music room to classroom B: Determine if child care room can be repurposed as a home room C: Modify boundaries
Total	2	



Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Whitman Service Area

ELEMENTARY SCHOOL	HOME ROOMS NEEDED	SOLUTION OPTIONS
Adams	2	A: Change geozone for Salmon Bay B: Review schools linked to Adams for ELL services C: Add 2 portables
Loyal Heights	1	A: Repurpose existing portable
Whittier	1	A: Explore use of room being used by a private pre-K
Total	4	



Staff will monitor Annual School Projections and Open Enrollment data to confirm or adjust homerooms needed for 2012-13.

Elementary/K-8

Summary of Estimated Homerooms Needed

SERVICE AREA	HOMEROOMS NEEDED
Aki Kurose	5-6
Mercer	3
Denny	5
Madison	5
McClure	1
Washington	3-4
Eckstein	3
Hamilton	1
Whitman	4
Total	30-32

Elementary/K-8

Summary of Estimated Portables Needed

SERVICE AREA	MIN PORTABLES	MAX PORTABLES
Aki Kurose	0	6
Mercer	0	3
Denny	0	5
Madison	0	5
McClure	1	1
Washington	2	4
Eckstein	1	1
Hamilton	0	0
Whitman	0	2
Total	4	27

Middle Schools “Watch List”

MIDDLE SCHOOL		
Washington		
Mercer		
Eckstein		
Hamilton		
Whitman (?)		

Annual School Projections (February) and Open Enrollment data (Spring 2012) will influence potential interim solutions. Contingency planning for middle schools will look first at building usage, master scheduling and portables. (Significant increases in enrollment may require the use of Lincoln.)

High Schools “Watch List”

HIGH SCHOOL		
Garfield		
Franklin		<p>Annual School Projections (February) and Open Enrollment data (Spring 2012) will influence potential interim solutions. Contingency planning for high schools will look first at building usage, master scheduling and portables.</p>
Chief Sealth		

Next Steps

- Review input from community meetings
- Continue to vet and refine short-term capacity management solutions, including input from school board work session, community meetings and FACMAC
- Incorporate assignment-related changes to support capacity management solutions into the New Student Assignment Plan (NSAP) Transition Plan for 2012-13

Your Input Is Needed!

- Please complete the survey form indicating your ratings regarding scenarios:

4 = Strong Support

3 = Moderate Support

2 = Little Support

1 = No Support

_ = No Opinion (leave blank)

- Additional comments can be written on your survey form or sent to:

capacity@seattleschools.org