

# Functional Capacity Analysis

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Functional capacity at our buildings was determined by a walk of each facility by individuals who have held principal-level appointments, together with assessment by facilities and research, evaluation and assessment. We anticipate that this data will change in minor ways on a school by school basis based on continuing review and discussions. These changes should not have a material impact on the overall results.

Functional capacity is defined as the target number of students per school based on each school's particular programs. This is different from planning capacity, which is a formula designed to identify a high-level, average possible enrollment for each building. Both numbers are important: planning capacity provides a blueprint that can be used district-wide; functional capacity provides an on-the-ground number that is specific to a particular school at a particular time given the needs of its students. Functional capacity will change as programs are moved in or out of buildings. In addition, functional capacity more realistically reflects the realities of master schedules and what levels of efficiency (including classroom usage and class size) that schools can maintain. Because the model is dynamic, we can quickly adjust it to reflect these changes as they occur. In addition to supporting the current capacity management work, going forward this analysis will provide more detailed information on where to place programs and will be major input into the development of the student assignment plan in terms of developing reference areas.

For elementary & K-8 schools, the planning and functional capacities are very similar at the district-level with more variation on a school-by-school basis depending upon the number of special programs such as self-contained special education, pre-schools, and bilingual orientation centers. For schools with an above average number of special programs, functional capacity tends to be lower than the planning capacities. Conversely for schools with a below average number of special programs, functional capacity tends to be higher than planning capacity. Additionally, there are some schools with higher enrollment than functional capacity and this is typically accomplished through a combination of half-day kindergarten, higher class sizes, and above average space utilization.

For secondary schools, there is a wider discrepancy between planning and functional capacity. Functional capacity in the comprehensive middle schools is **8% lower** than planning capacity (or 750 seats lower) while functional capacity at the high school level is **10% lower** than the planning capacity (or 1,498 seats lower). There are four main reasons for this: some classrooms have been lost as educational models have changed; special programs such as special education and bilingual have significantly lower class sizes; there is less than full-day usage of some specialty rooms such as gyms; and there is a slightly lower average class size (28 vs. 30) that is more consistent with actual average class sizes. Additionally, there are some schools with higher enrollment than functional capacities based on fewer than average special programs and higher classroom utilization.

If the Final Recommendations for building closure are approved, our capacity would be brought more into line with our current enrollment. The planning capacity overall would be reduced by 2,297 seats (resulting in a total planning excess capacity of 6,767 or approximately 15% of current enrollment) and our functional capacity would be reduced by 2,110 seats (resulting in a total functional excess capacity of 4,319 or approximately 10% of current enrollment).