

Agenda



- **Introduction—Excellence for All**
- Southeast Education Initiative Progress Report
- Fiscal Challenges & Potential Solutions
- Definitions
- Demographics
- Process & Guidelines
- Preliminary Recommendations
- Discussion/ Q & A

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Workshop Outcomes



- Fully understand the preliminary capacity management recommendations
- Full discussion of any concerns or questions
- Understand the data and how it was used to develop recommendations
- What additional information is needed?

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Excellence for All — Vision and Goal



Vision

- A high quality school for every student
- All students meet or exceed grade-level expectations and graduate from high school prepared for college, career and life.

Goal

- Clear goals at every level across the system, with a focus on strengthening three areas:
 - Elementary school reading
 - Middle school math
 - High school success and completion

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Actions to Move Us Forward



Actions – The district has prioritized five efforts for the coming year to support our performance goals:

- **Math & Science:** Strengthening our math & science curriculum with a focus on high schools
- **Assessments:** Implementing district-wide assessments
- **Data systems:** Updating data systems to provide information that teachers and administrators need
- **Hiring process:** Ensuring that the hiring process is timely, efficient and attracts the highest caliber talent
- **Capacity and student assignment:** Managing capacity and redesigning the student assignment plan to ensure access and equity across our diverse community

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Capacity and Student Assignment – Balancing District Resources & Programs



- **Problem:** Longstanding imbalance in classroom capacity – overall and relative to where students live – is not financially sustainable nor is it meeting the needs of our families.

- **Solution:** The District is looking at a three-part, multi-year solution:
 - Revise student assignment plan to reflect demographic shifts, provide greater predictability, preserve choice options, and create consistent reference areas and patterns of school attendance

 - Create and relocate high quality programs to ensure equitable access across the district

 - Close and repurpose buildings to allow for greater focus on existing programs

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Fiscal Challenges & Potential Solutions



SPS is projecting a \$24 million shortfall for FY 10. The district is undertaking a number of steps to reducing expenses at the central office and across the district. Building closures are part of this larger equation.

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Closing the Budget Shortfall



- **Budget prioritization process** -- Provides the data necessary for budgetary reductions in central services.
- **Efficiency analysis** -- Gaining greater efficiencies and reducing costs.
- **Review of the Weighted Staffing Standards model** -- Cost savings through identifying and prioritizing the most critical services for student achievement.
- **Revenue generation strategies** -- short- and long-term ideas designed to generate new revenue

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Closing the Budget Shortfall



Savings are being calculated as buildings are identified for closure. The *costs* for closing buildings—both year zero costs such as moving or teacher pay and ongoing costs such as security—are being calculated. We estimate the following annual general fund savings for closed buildings, depending on size:

- Elementary School: \$300,000-\$600,000
- K-8: \$400,000-\$800,000
- Middle School: \$600,000-\$1.2 million
- High School: \$1.0-\$1.8 million

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Definitions



□ Planning Capacity

- Teaching stations X average class size – 25% set aside
- Average class size used: 23—K-3; 25—4-5; 28—6-8; 30—9-12
- Results in macro-level average capacities across the system

□ Functional Capacity

- Planning capacity compared against the actual use of the building
- Results in building-specific capacities

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Definitions — Examples



- **Planning capacity:** Building with 12 teaching stations serving only kindergarten students (average class size of 23)
 - 12 teaching stations X 23 seats = 276 – 25% = **207 seats**
- **Functional capacity:** Building with 12 teaching stations serving half kindergarten students (average class size of 23) and half self-contained students (average class size of 8)
 - 6 teaching stations X 23 seats = 138 +
 - 6 teaching stations X 8 seats = 48 seats =
 - 186 seats – 25% = **139.5 seats**
- How a building is used has a significant impact on the actual number of seats in a building

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Agenda



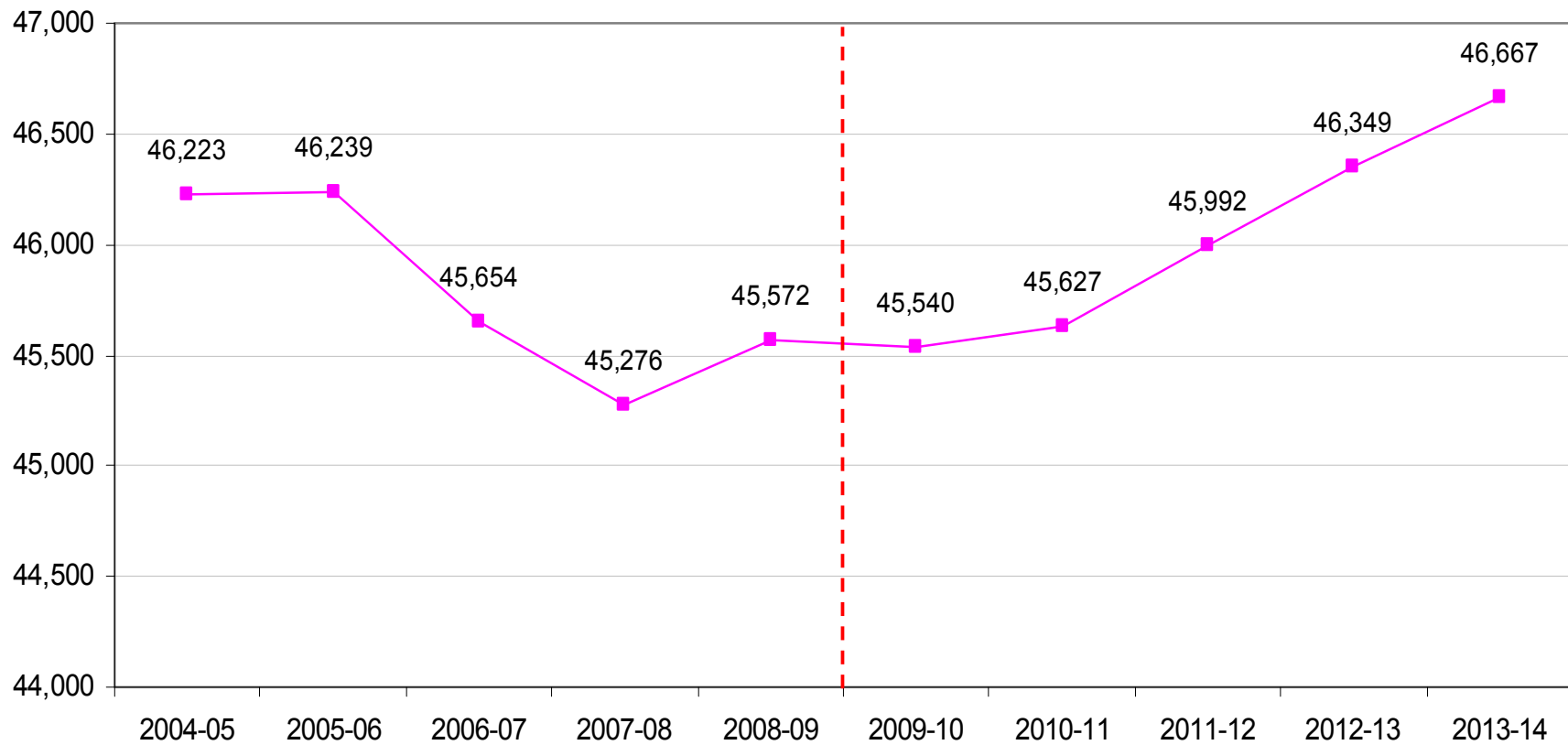
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Demographics



Total Seattle Public Schools Enrollment (Headcount)

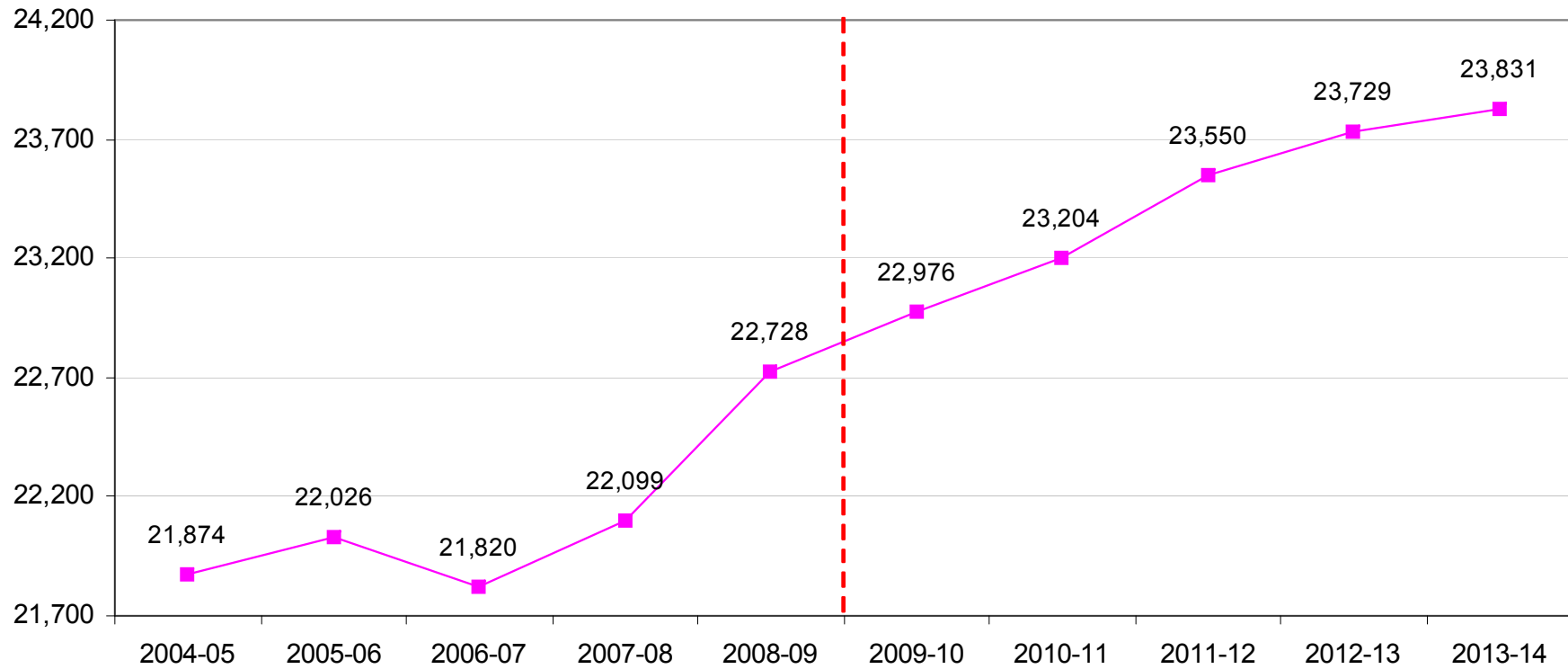


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Demographics



Grades K-5 Enrollment (Headcount)

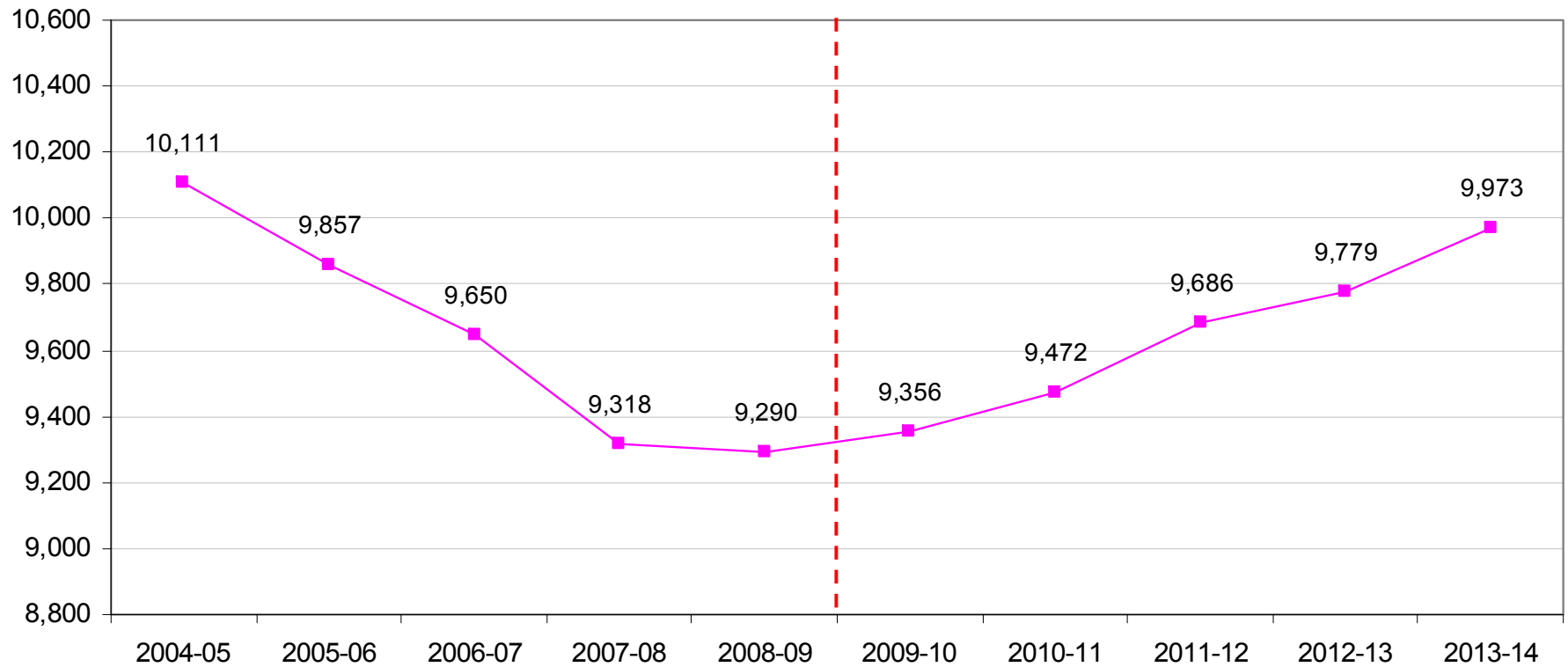


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Demographics



Grades 6-8 Enrollment (Headcount)

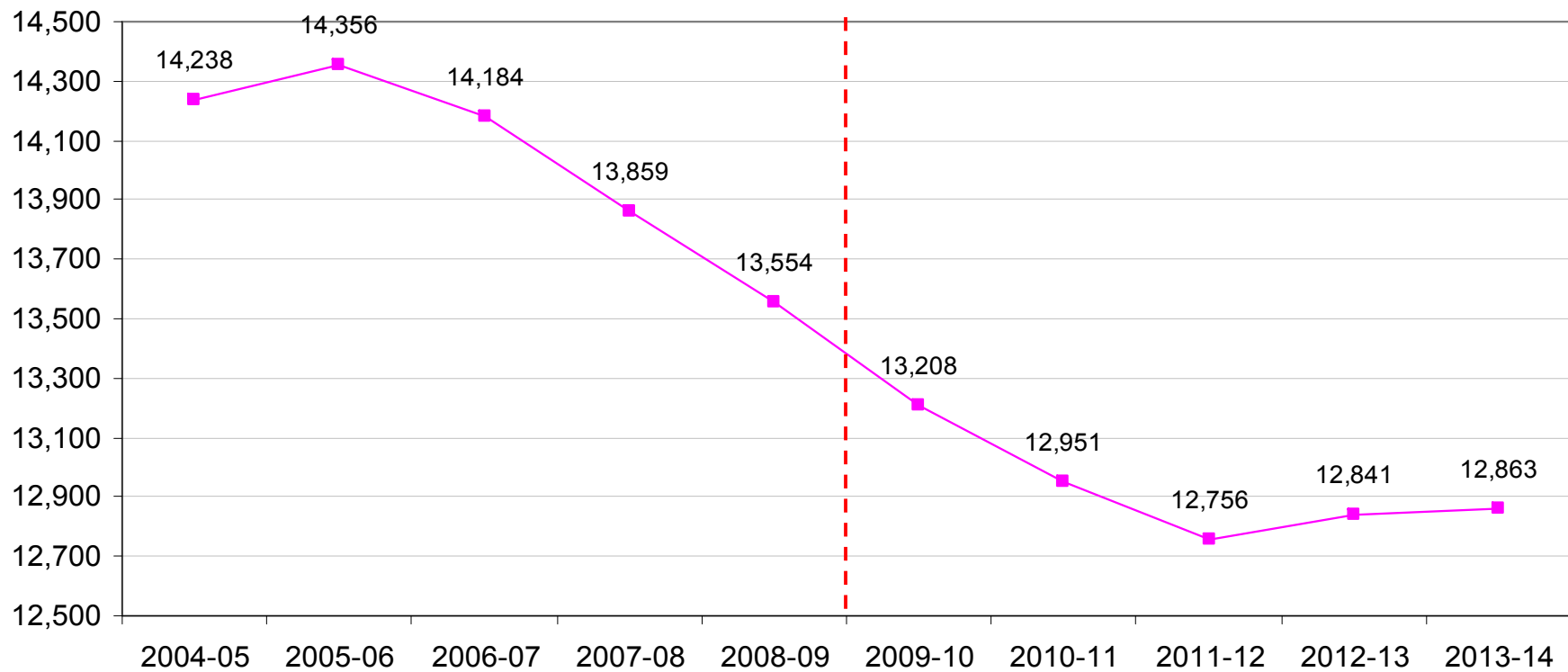


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Demographics



Grades 9-12 Enrollment (Headcount)

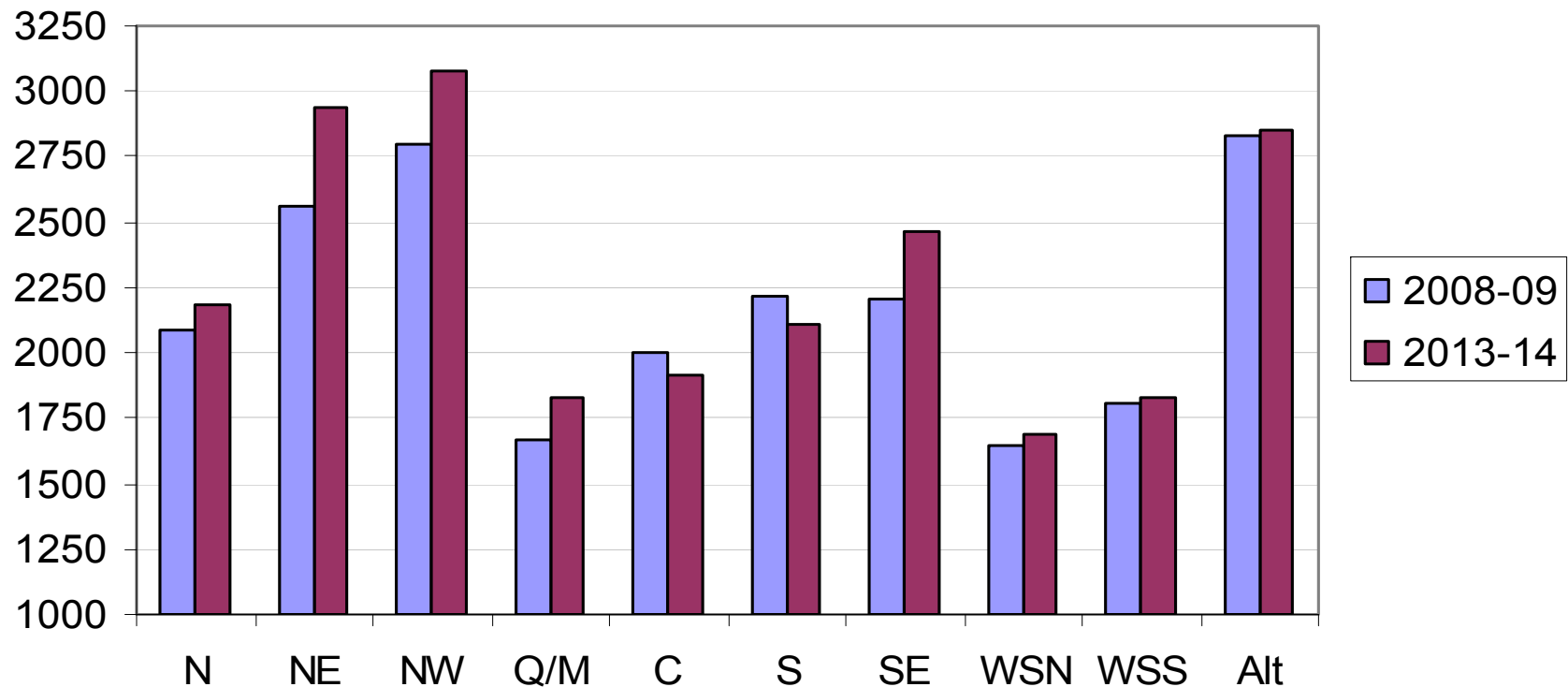


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Demographics



Elementary Enrollment by Cluster of Attendance: Current and 5-Year Projection



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Closure Timeline



- Wednesday, November 12 – Board meeting: Motion to amend notice requirement
- **Tuesday, November 25 – Preliminary recommendations presented at School Board work session**
- December 3 – Board meeting to discuss preliminary recommendations
- December 4th 6:30-8:30 @ JSCEE and 6th 10:00-12:00 @ Filipino Community Hall, 5740 Martin Luther King Ave.– Community engagement meetings
- December 15, 16, 18 – Public hearings at buildings recommended for closure
- December 17 – Board meeting
- **Tuesday, January 6 – Final recommendation announced by Superintendent**
- **Wednesday, January 7 – Board meeting: Capacity management motion introduced**
- Wednesday, January 21 – Board meeting
- Thursday, January 22 – Final public hearing
- **Thursday, January 29 – Special board meeting: Vote on capacity management motion (school closures)**

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Guidelines for Closure



At the beginning of the closure conversation we asked three foundational questions:

- Do programs need to ***move to other areas*** of the district to improve equity and access to these programs?
- Do programs ***need to be added in areas*** of the district to improve equity and access to these programs?
- How will closures or program moves affect **student learning** and the district's **fiscal health**?

Answers to these questions inform both immediate capacity changes as well as the longer-term changes to the district's Student Assignment Plan.

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Guidelines for Closure, con't



Along with the program questions, we evaluated buildings based on five additional guidelines:

- **Geographic Need** – How do we balance capacity across the district to ensure appropriate number of seats in each geographic area?
- **Building Condition** – What is the quality and condition of the building—district standard is 80 (uses MENG survey score – including cost of maintenance, lot size, etc.)
- **Cost per Pupil** – Are the non-instructional costs per student higher than district average? (looks at core staffing & administrative mitigation)
- **Proximity** – Are there other schools close by serving the same grade levels?
- **Academic Performance** – Has the school made the expected annual academic progress under the federal No Child Left Behind law?

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Process Used



- Every school was evaluated against the guidelines.
- The first filter used was the geographic capacity—do we need seats in the area, or are there excess seats?
- The next filter used was building condition – with a cut-off for those buildings with a building condition score below 79 (on a scale of 1-100, with the district standard being 80). Buildings with a condition below 79 were candidates for closure, while buildings with better conditions were possible candidates for repurposing.
- The next filter used was the programmatic one – is there a high quality program in that building that should be relocated or replicated to increase access and equity.
- The process was iterative and the district kept coming back to the overarching question – *Will this help ensure high quality schools for every student?*
- This resulted in a set of 6 buildings recommended for permanent closure, one for potentially temporary closure, and a number of programs recommended for relocation.

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Overall Impact of Proposed Changes



The buildings recommended for closure are located in the North, Central, South, Southeast and West Seattle areas.

Programs recommended for change are located in Queen Anne/Magnolia, North, Northeast, Central, South, Southeast and West Seattle.

All levels of schools are impacted—elementary, middle, high, K-8 and alternative schools.

Unless otherwise noted, all recommendations are for fall 2009.

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Queen Anne/Magnolia — Buildings & Programs



The Queen Anne/Magnolia cluster needs additional capacity. There are no buildings recommended for permanent closure, and there is one program recommended for relocation:

- Relocate the 6-12 Secondary Bilingual Orientation Center (SBOC) program from Old Hay to Meany Middle School and co-locate with Nova High School
- Evaluate elementary capacity needs after the 09-10 enrollment is known
- Capacity projections will determine if Old Hay needs to be reopened in the next five years
- Meany Middle School is discontinued; students reassigned elsewhere

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Queen Anne/Magnolia — Rationale



- Students from the SBOC are spread throughout the city, though a majority live in the South and Southeast clusters
- A central location for this all-city draw is desirable
- Access to Seattle Central Community College is important for the older (19-21) SBOC students
- Co-location with Nova allows SBOC to move toward the vision of an international school where students get credits and can stay longer
- The programs are compatible—both have flexible hours, and Nova’s Alternative Learning Experience (ALE) expertise can help transform the SBOC program
- Projected enrollment numbers will determine if opening Old Hay as an additional elementary school in the Queen Anne/Magnolia cluster will be necessary

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Queen Anne/Magnolia — Assignment of Students



- SBOC students who continue to qualify for the program will continue their assignment to SBOC @ Meany
- Meany Middle School students will be reassigned to a comprehensive middle school based on where they live

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Northwest — Buildings, Programs and Rationale



The Northwest cluster also needs additional capacity. Through recent capacity analysis, the district identified that an additional 4-6 classrooms were needed in the northwest cluster to accommodate projected enrollment increases. The recently approved capacity management proposal accommodates that need.

There are no buildings recommended for closure and no programs recommended for relocation.

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Northeast — Buildings & Programs



Northeast is expected to need a number of additional seats over the next five years, according to enrollment projections. The School Board has already approved turning Jane Addams into a K-8. Because of this decision, and the need for additional capacity, no buildings are recommended for closure, one new program is created, and one program is relocated.

- Relocate Thornton Creek from Decatur to Jane Addams and grow to a K-8
- Open Decatur as a cluster elementary school for fall 2009
- Co-locate the Summit K-12 program at Rainier Beach High School

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Northeast — Rationale (Thornton Creek & Decatur)



- The School Board approved a new K-8 at Jane Addams
- Moving Thornton Creek to Jane Addams allows an established program to become a K-8 and offers a K-8 option to families in the North and Northeast clusters
- Starting a new elementary in the Decatur building will alleviate the capacity problems in the Wedgwood/Bryant/Laurelhurst/View Ridge area
- The Decatur program will be a Spectrum and ALO program with integrated special education services
- Both Thornton Creek @ Jane Addams and Decatur will have special education continuums
- A design team will be created to help build the new Decatur program

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Northeast — Rationale (Summit K-12)



- When the School Board approved a new K-8 at Jane Addams they expressed interest in identifying a new location for Summit K-12
- Both Rainier Beach and Summit have a performing arts focus
- This creates a K-12 performing arts focus throughout SE cluster— Summit K-12, Aki Kurose 6-8 and Rainier Beach 9-12
- Summit HS students may be able to access courses at Rainier Beach, offering students additional academic opportunities
- While currently many Summit K-12 students live in the north, the program is an all-city draw and enrollment changes every year
- Existing transportation guidelines for Summit will still apply

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Northeast — Assignment of Students



- Current Thornton Creek students will remain assigned to Thornton Creek @ Jane Addams, including fifth graders
- Existing program preference for Thornton Creek students to access Salmon Bay at 6th grade in effect for fall 09; sunsets after that
- Decatur will be a new school; students will apply through the regular school choice process
- Current Summit K-12 students will remain assigned to Summit @ Rainier Beach
 - Summit IDP program relocated to Nova
 - Primary self contained autism program remains at Jane Addams with Thornton creek
- Families who do not want to remain at their assigned schools can apply through the regular choice process

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North — Buildings & Programs



The North cluster is projected to need additional capacity. Olympic Hills has excess capacity and, with the creation of a new elementary school at Decatur (see Northeast section) pressure on Olympic Hills to accommodate Northeast cluster students is alleviated.

There is one program recommended to be discontinued and one building recommended for closure.

- ❑ Discontinue the AS #1 program
- ❑ Close the Pinehurst building

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North — Rationale



- ❑ The Pinehurst building is very small (planning capacity of 282) and has a very low building condition (55.32)
- ❑ The AS #1 program is expensive to run--\$538 over the district's per pupil K-8 average
- ❑ The program is in step four of school improvement and must be either reconstituted or discontinued
- ❑ There is sufficient capacity at Olympic Hills and the Thornton Creek K-8 at Jane Addams (North and Northeast cluster draw) to accommodate increases in North cluster enrollment

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North — Assignment of AS #1 students



- ❑ AS #1 students who live in the North and Northeast clusters will be assigned to Thornton Creek K-8 @ Jane Addams
- ❑ AS #1 elementary students who live in other elementary clusters will be assigned to a school in their cluster
- ❑ AS #1 middle school students who live in other middle school regions will be assigned to a middle school based on where they live
- ❑ Families may apply for other schools as part of the regular school choice process but will not have to apply if they are satisfied with their new assignment

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Central — Buildings & Programs



The Central cluster contains significant excess elementary seats. The Central cluster also has a number of unique programs that are in poor buildings, and therefore are good candidates for relocation. Based on this there are 3 buildings recommended for closure and a number of programs recommended for relocation:

- **Close the TT Minor building**
 - Relocate the K-3 Montessori program from TT Minor to Leschi
 - TT Minor students are reassigned to other Central cluster elementary schools
- **Close the Lowell building**
 - Move approximately ½ Lowell APP to Hawthorne
 - Move approximately ½ Lowell APP to Thurgood Marshall
 - Move Thurgood Marshall elementary BOC to Bailey Gatzert
 - Reassign Lowell special education students pursuant service delivery model
- **Close the Mann building**
 - Relocate the Nova program to Meany
 - Reassign Meany students to middle schools based on the students' home address
 - ◇ Middle school assignments are regional, not cluster-based

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Central — Rationale (TT Minor)



- ❑ TT Minor has the smallest enrollment in the Central cluster—206 students
- ❑ The TT Minor building condition is also low—54.61
- ❑ The cost-per-pupil is high--\$557 over the district's K-5 average
- ❑ There are sufficient seats at nearby elementary schools to accommodate the TT Minor students
- ❑ The K-3 Montessori program is one of three Montessori programs in the district (with Graham Hill and Daniel Bagley) and should be moved to Leschi and grown to K-5

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Central – Rationale (Lowell)



- The Lowell building has a very poor building condition at 53.72
- The Lowell program includes only APP and special education students and offers neither group an opportunity to interact with typically developing peers
- Reassigning special education students will allow the students access to general education curriculum and typically developing peers
- Creating two new APP/ALO programs at Hawthorne and Thurgood Marshall makes the programs more accessible and expands accelerated learning environments
- This will create two strong accelerated programs and may allow APP to expand in future years
- APP students will continue with current assignment plan to middle and high school

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Central – Rationale (Nova/Mann)



- The Mann building (home to the Nova program) has the lowest building condition in the district at 29.35 (the district average is 80)
- The Nova program has been well established in the Mann building but in a time of fiscal need we cannot continue to maintain this building
- The Nova program is a high performing program and is not recommended for closure
- Proximity to Seattle Central Community College & Garfield High School is important as Nova students may access Running Start & Garfield resources such as the teen health center and sports
- Co-location with SBOC at Meany will allow each program to grow and will provide peer language models for the SBOC students

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Central – Assignment of Students



- TT Minor students will be reassigned to Madrona and Leschi
- TT Minor Montessori students will be reassigned to Leschi with the Montessori program
- Current Nova students will remain assigned to Nova at the new building
- Summit IDP program relocated to Nova
- APP students in the Queen Anne/Magnolia, Northwest, North and Northeast clusters will be assigned to Thurgood Marshall; APP students in the Central, South, Southeast, and West Seattle clusters will be assigned to Hawthorne
- Lowell special education students will be reassigned pursuant to service delivery model
- Thurgood Marshall BOC students will be assigned to Bailey Gatzert with the BOC program
- Meany middle school students will be assigned to other middle schools based on their home address

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South — Buildings & Programs



The South cluster has excess seats at the elementary level. The recommendation to place half the elementary APP program at Hawthorne will eliminate those excess seats. Therefore there are no buildings recommended for closure.

- Relocate approximately ½ of Lowell APP to Hawthorne

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South — Rationale



- Hawthorne has sufficient capacity to accommodate half of the elementary APP program
- This recommendation will create two solid accelerated learning programs (Hawthorne and Thurgood Marshall) and may enable APP to expand in future years

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South — Assignment of Students



- Elementary APP students who live in the Central, South, Southeast and West Seattle clusters will be assigned to Hawthorne
- Families who choose not to continue in the APP program can apply through the regular school choice process
- Hawthorne students will remain assigned to Hawthorne
- Families who choose not to continue at Hawthorne can apply through the regular school choice process

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Southeast – Buildings & Programs



The Southeast has excess seats, primarily at the elementary and K-8 levels. For the Southeast there is one building recommended for closure and one for repurposing, and one program recommended for relocation:

- Close the Van Asselt building and relocate the Van Asselt program and students to the African American Academy building
- Repurpose the African American Academy building as a K-5
- Reassign African American Academy students
- Co-locate Summit K-12 at Rainier Beach High School

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Southeast – Rationale



- Van Asselt houses a program that is progressing academically based on their overall academic performance and growth
- The Van Asselt building has a low building condition(46.98)
- Conversely the African American Academy is in good condition building (condition of 88) but is in step 5 of improvement, which requires that the school be reconstituted

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Southeast – Assignment of Students



- Current Van Asselt students will continue to be assigned to Van Asselt @ African American Academy
- Current African American Academy elementary school students who live in the Southeast cluster will be reassigned to Van Asselt @ African American Academy
- Current African American Academy elementary school students who live in other clusters will be reassigned to an elementary school in their cluster
- Current African American Academy middle school students will be assigned to a middle school based on their home address
- Current Summit K-12 students will continue to be assigned to Summit K-12 @ Rainier Beach (self contained HS program assigned to Nova and primary self-contained program assigned to Jane Addams)
- Families who do not want these assignments can apply through the regular school choice process

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West Seattle — Buildings & Programs



Although West Seattle comprises two clusters, the unique geography of the area indicates that the two clusters should be viewed together. West Seattle enrollment is projected to hold steady for the next five years.

For West Seattle there is one building recommended for closure and one for repurposing:

- **Close the Genesee Hill building** and relocate Pathfinder K-8 to Arbor Heights
- Relocate Arbor Heights students to nearby elementary schools

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West Seattle – Rationale



- With a building condition of 46.81 Genesee Hill has among the lowest building condition in the district
- Pathfinder K-8, the program in the building, has its entire middle school located in portables
- Pathfinder K-8 is the only K-8 in West Seattle
- The Arbor Heights building, with a condition of 70.74, is significantly better than Genesee Hill
- While the size of Arbor Heights is slightly smaller than Genesee Hill, all of the capacity is in the main building (as opposed to portables) and with a capacity of 428 it is still large enough to house the 391 Pathfinder students
- There is sufficient capacity at nearby elementary schools to accommodate the 297 Arbor Heights students

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West Seattle – Assignment of Students



- All Pathfinder K-8 students will continue with their assignment to Pathfinder @ Arbor Heights
- Primary and Intermediate self-contained program at Arbor Heights will remain in the building with Pathfinder K-8
- Remaining Arbor Heights students will be reassigned to elementary schools in the West Seattle South cluster

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Summary — Building Closures



- **Close Pinehurst**
- **Close Lowell**
- **Close TT Minor**
- **Close Mann**
- **Close Van Asselt**
- **Close Genesee Hill**
- **Close Old Hay (temporary, based on enrollment projections)**

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Summary —Program Moves



- Thornton Creek to Jane Addams
- SBOC to Meany building
- Nova to Meany building
- Summit K-12 to Rainier Beach High School
- Lowell APP to Hawthorne & Thurgood Marshall (by residence)
- Thurgood Marshall BOC to Bailey Gatzert
- TT Minor Montessori to Leschi
- Van Asselt to African American Academy
- Pathfinder K-8 to Arbor Heights

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Summary — New Programs Created



- New K-5 school at Decatur
- Thornton Creek expands to K-8 at Jane Addams

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