



Seattle Public Schools



Photos by Susie Fitzhugh

Capital Projects Semi-Annual Report, Annual Enrollment Report & Capacity Evaluation Board Work Session

May 1, 2018

May 1, 2018 Board Work Session

AGENDA

Capital Projects Annual Report

- Organizational Chart
- 2017 Work Plan Highlights
- Schools Opened Fall 2017
- Projects Under Construction, Opening Fall 2018/2019
- Projects in Planning, Opening Fall 2020

Capacity Management Annual Report

- Enrollment Projections/Capacity Planning 2018-19
- Capacity Planning 2019-20
- Capacity Planning 2020-21

Capital Projects Annual Report

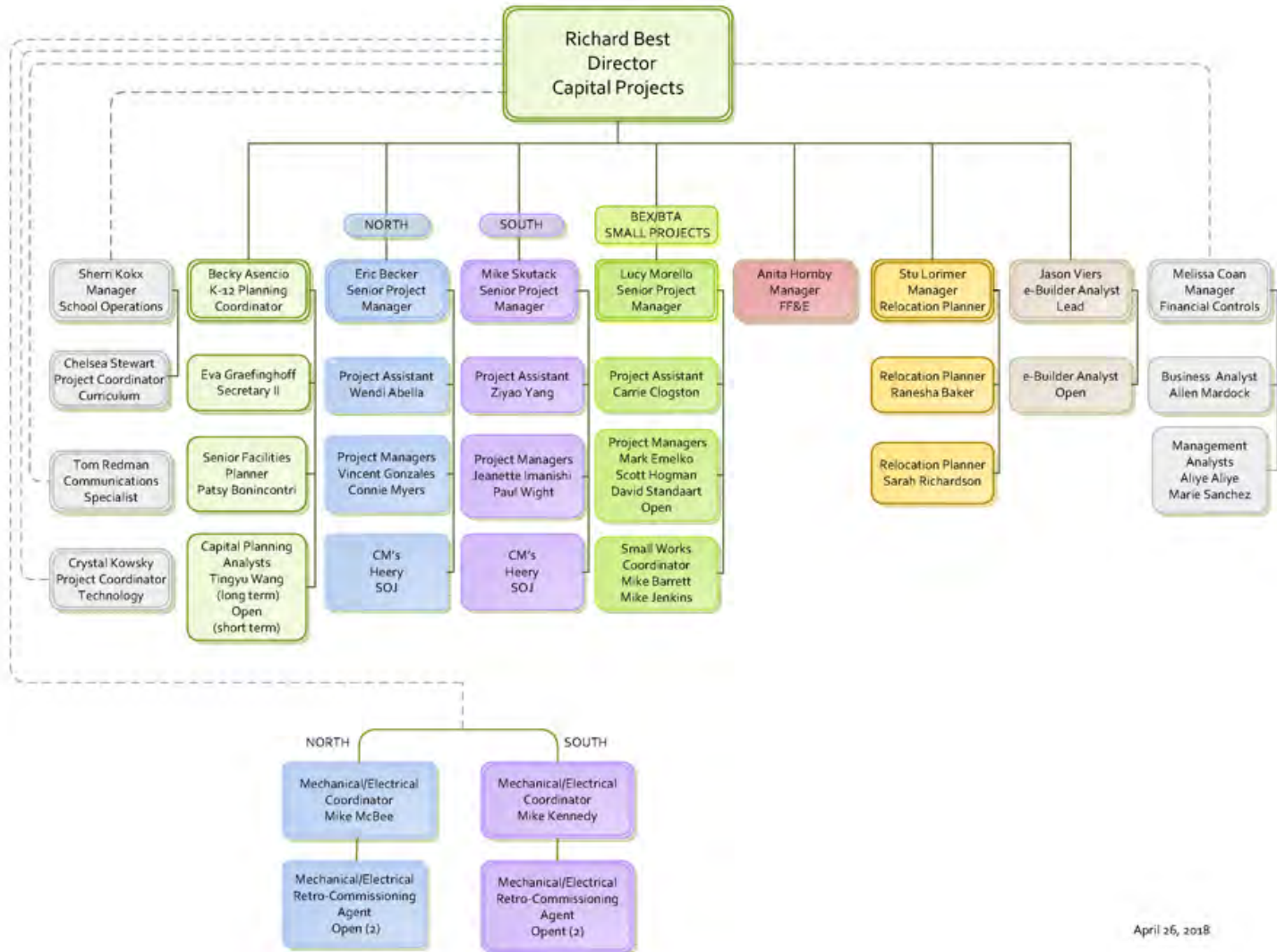


“First we shape our buildings; thereafter they shape us.”

— Winston Churchill



Capital Projects & Planning Organizational Chart



2017 Work Plan Highlights

- Successfully completed construction and activation/occupancy of 7 BEX IV schools
- Continued design activities for 5 BEX IV and BTA IV schools
 - Bagley, Queen Anne and Wing Luke elementary schools
 - Webster School and Ingraham High School addition
- Completed design, oversaw bidding and commenced construction
 - Lincoln High School, and E.C. Hughes and Magnolia elementary schools
- Continued construction activities at Loyal Heights

2017 Work Plan Highlights

- Completed design, permit, bid, award and construction of 13 BTA and BEX IV summer projects, including
 - Full roof replacement at Ballard High School
 - Partial roof replacements at Garfield and West Seattle High Schools
- Address capacity management and K-3 class size reduction needs
 - Opened 67 classrooms at 39 schools
- Address special education program reconfiguration needs.



Celebrate Schools Opened in 2017



Schools Opened 2017

Cascadia Elementary

New construction

- Budget: \$45,708,045 (BEX IV)
- 91,000 square feet planned for up to 660 K–5 students
- Two-story classroom wings with learning commons that connect to outdoors
- 4 K classrooms w/toilets; 20 classrooms 1-5; 3 flex classrooms; 4 SpEd classrooms; one pre-K and one before & aftercare space
- Constructed interactive mural to honor cultural site significance
- Building exterior includes relocated Andrew Morrison murals
- Shares campus and synthetic athletic fields with Robert Eagle Staff MS and Licton Springs K-8
- Opened w/525 1-5 grade students (Oct. 2017)

Schools Opened in 2017

Cascadia Elementary



Schools Opened in 2017

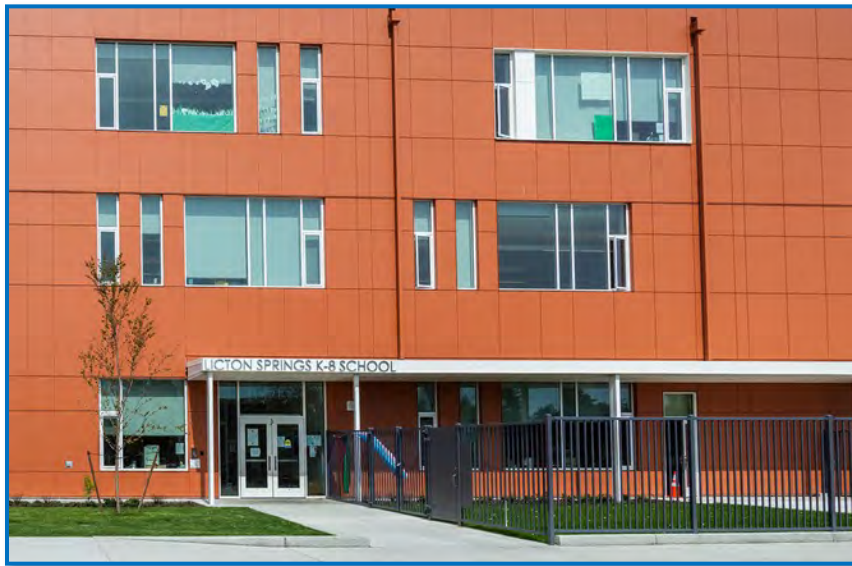
Licton Springs K-8

Co-located with Robert Eagle Staff MS

- Budget: \$76,356,999 (BEX IV) for entire building
- 140,000 square feet planned for up to 1,000 K-8 and 6-8 students
- K-8 option school previously housed in old Pinehurst building and interim site at Lincoln
- 1 K classroom w/toilet; 7 classrooms 1-8; 2 SpEd classrooms
- Shares OT/PT, computer lab, gym, commons, stage, health center and staff lounge with RESMS
- Play area for elementary age students
- Designated administration area, library and learning commons
- Opened w/164 students grades K-8 (Oct. 2017)

Schools Opened in 2017

Licton Springs K-8



Schools Opened in 2017

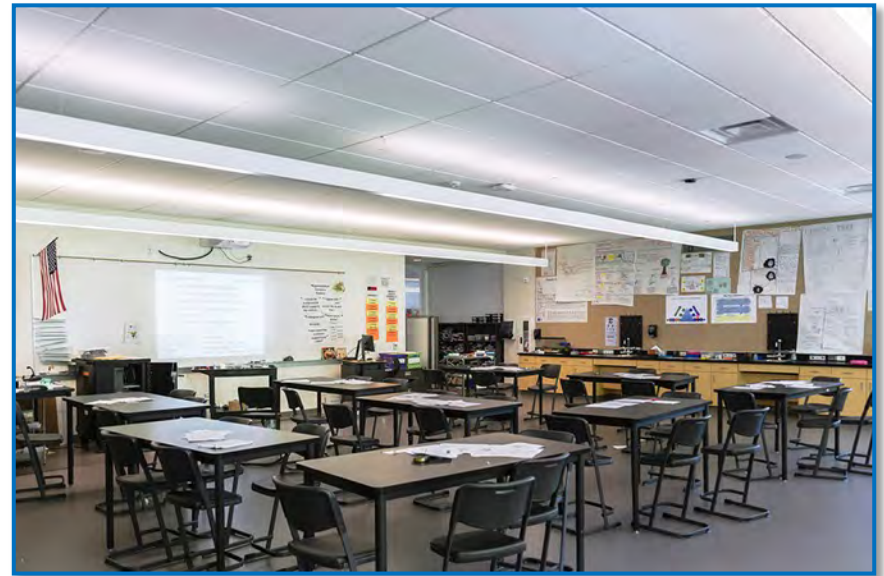
Robert Eagle Staff Middle School

Co-located with Licton Springs K-8

- Budget: \$76,356,999 (BEX IV) for entire building
- 140,000 square feet planned for up to 1,000 K-8 and 6-8 students
- 20 classrooms 6-8; 5 science labs; 2 CTE classrooms; 6 SpEd classrooms
- Shares OT/PT, computer lab, gym, commons, stage, health center and staff lounge with Licton Springs K-8
- Constructed interactive mural and honor circle in courtyard to honor cultural site significance
- Building exterior includes relocated Andrew Morrison murals
- Shares campus and synthetic athletic fields with Cascadia ES
- Opened w/716 students grades 6-8 (Oct. 2017)

Schools Opened in 2017

Robert Eagle Staff Middle School



Schools Opened in 2017

Cedar Park Elementary

Opened as new option elementary

- Budget: \$1,425,000 (BEX IV)
- 38,750 square feet planned for up to 350 K-5 grade students
- Modernized and opened as interim site for Olympic Hills in 2015
- Enhancements made prior to opening as an option school:
 - Constructed new library
 - Installed new audio visual system in lunchroom; new classroom sound systems and interactive projectors
 - Provided new climbing wall in Gymnasium
 - New furniture, fixtures and equipment; technology; and curriculum
- 1 K classroom w/toilet; 15 classrooms 1-5; 2 SpEd spaces
- Opened w/55 students K-5 grade students (Oct. 2017)

Schools Opened in 2017

Cedar Park Elementary



Schools Opened in 2017

Decatur Elementary

Opened as an option elementary school

- Budget: \$1,500,000 (BEX IV)
- 43,000 square feet planned for up to 330 grade 1-5 students
- Facilities improvements
 - Seismic improvements (identified BEX IV Seismic Project–fall 2016)
 - Refurbished casework and countertops
 - New paint, window glazing and plumbing fixtures
 - New furniture, fixtures and equipment; technology; and curriculum
 - Library and restroom upgrades
 - Security improvements
- 1 K classroom w/toilet; 14 classrooms 1-5; 2 SpEd spaces
- Opened w/242 students 1-5 grade students (Oct. 2017)

Schools Opened in 2017

Decatur Elementary



Schools Opened in 2017

Olympic Hills Elementary

Replacement school

- Budget: \$45,222,668 (BEX IV)
- 91,000 square feet planned for up to 660 K–5 students
- 4-K classrooms w/toilets; 20 classrooms 1-5; 3 flex classrooms; 4 SpEd spaces; one pre-K and one before and aftercare spaces
- Dedicated professional development space to model lifelong learning
- Learning commons and classroom configurations support differentiated instruction
- Special education integrated into classroom wing
- Opened w/381 K-5 grade students (Oct. 2017)

Schools Opened in 2017

Olympic Hills Elementary



Schools Opened in 2017

Meany Middle School

Modernization for new middle school

- Budget: \$21,338,621 (BEX IV), \$8,280,000 (BTA III) and \$382,272 (BTA IV)
- Reconfigured 119,000 sq/ft for up to 850 6-8 grade students
- 21 classrooms 6-8; 6 science labs; 2 CTE classrooms; 4 SpEd classrooms; plus OT/PT, art, computer labs, music
- New breezeway and corridors provide better circulation and connections
- Uncovered clerestory windows in lunchroom to provide more natural light
- Performance stage with a/v and lighting
- Opened w/492 students 6-8 grade students (Oct. 2017)

Schools Opened in 2017

Meany Middle School





Projects Under Construction



Opening in Fall 2018

Loyal Heights Elementary

- Historic modernization of existing school and addition
- 91,000 square feet planned for up to 660 K–5 students

E.C. Hughes

- Historic modernization of existing school
- New location for Roxhill Elementary

Opening in Fall 2019

Lincoln High School

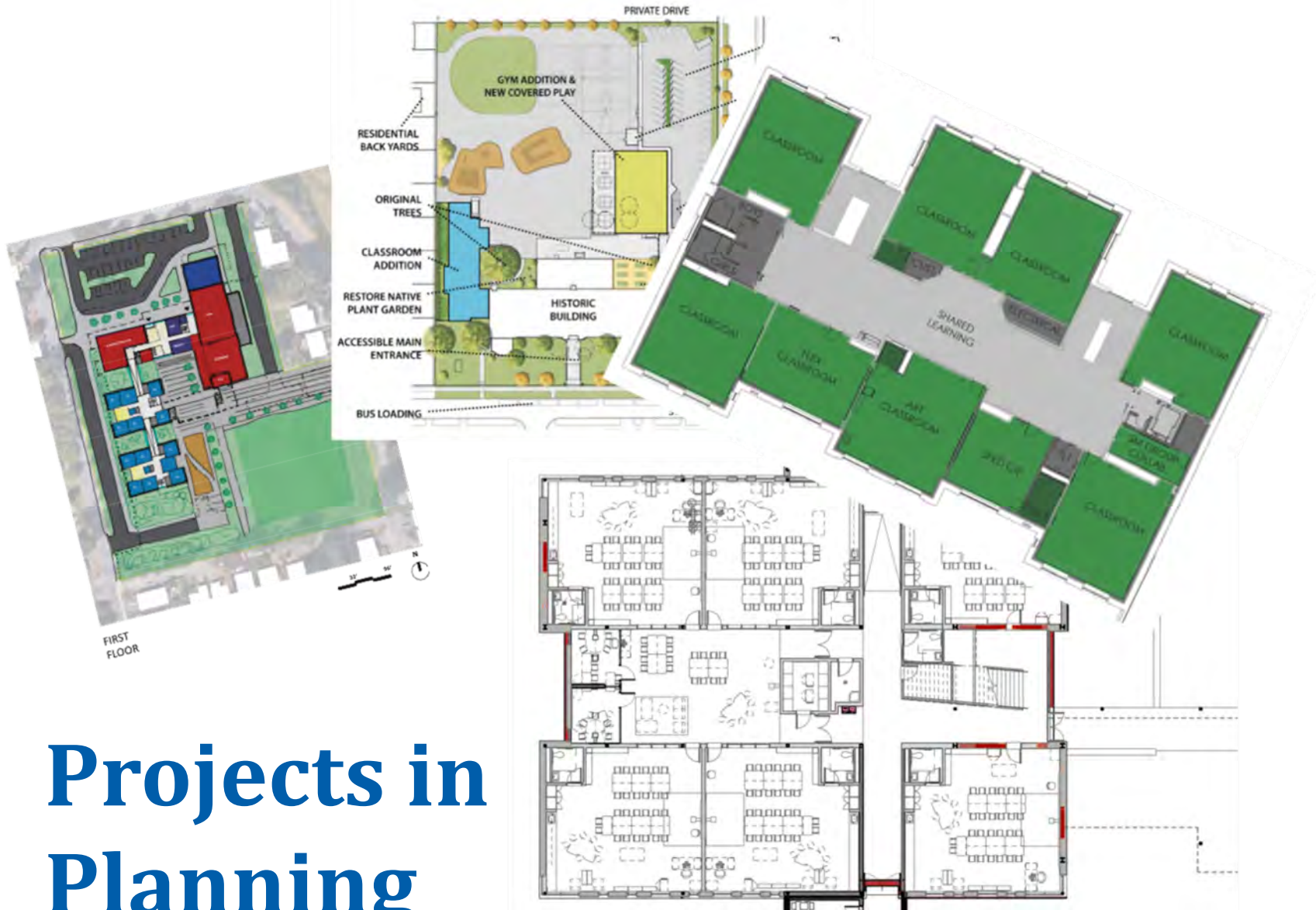
- Historic modernization of existing school
- Planned capacity, 1,600 students
- Efforts focused on academic areas of west wings
- Minimal improvements to east wings

Ingraham High School

- 20 classroom addition to existing school
- Added capacity 500 students

Magnolia Elementary

- Historic modernization of existing school and new addition
- Phase One: 18 Classrooms, 5 SpEd Classrooms



Projects in Planning



Opening in Fall 2020

Daniel Bagley Elementary School

- Historic modernization of existing school and new addition
- Planned capacity 500 students

Wing Luke Elementary School

- Demo existing school
- Construct new 500 student school with planned addition to 660 students

Webster School

- Historic modernization of existing school and new addition

Capital Projects Annual Report

Board questions and discussion

Capacity Management Annual Report



Overview

Board Policy H13.00, Capacity Management, requires an annual evaluation of District enrollment and capacity with recommendations for actions to address identified capacity issues

- Report Elements:
 - Identify areas of stable, increasing, or decreasing enrollment and building capacity
 - Make recommendations as to possible actions that would address issues identified

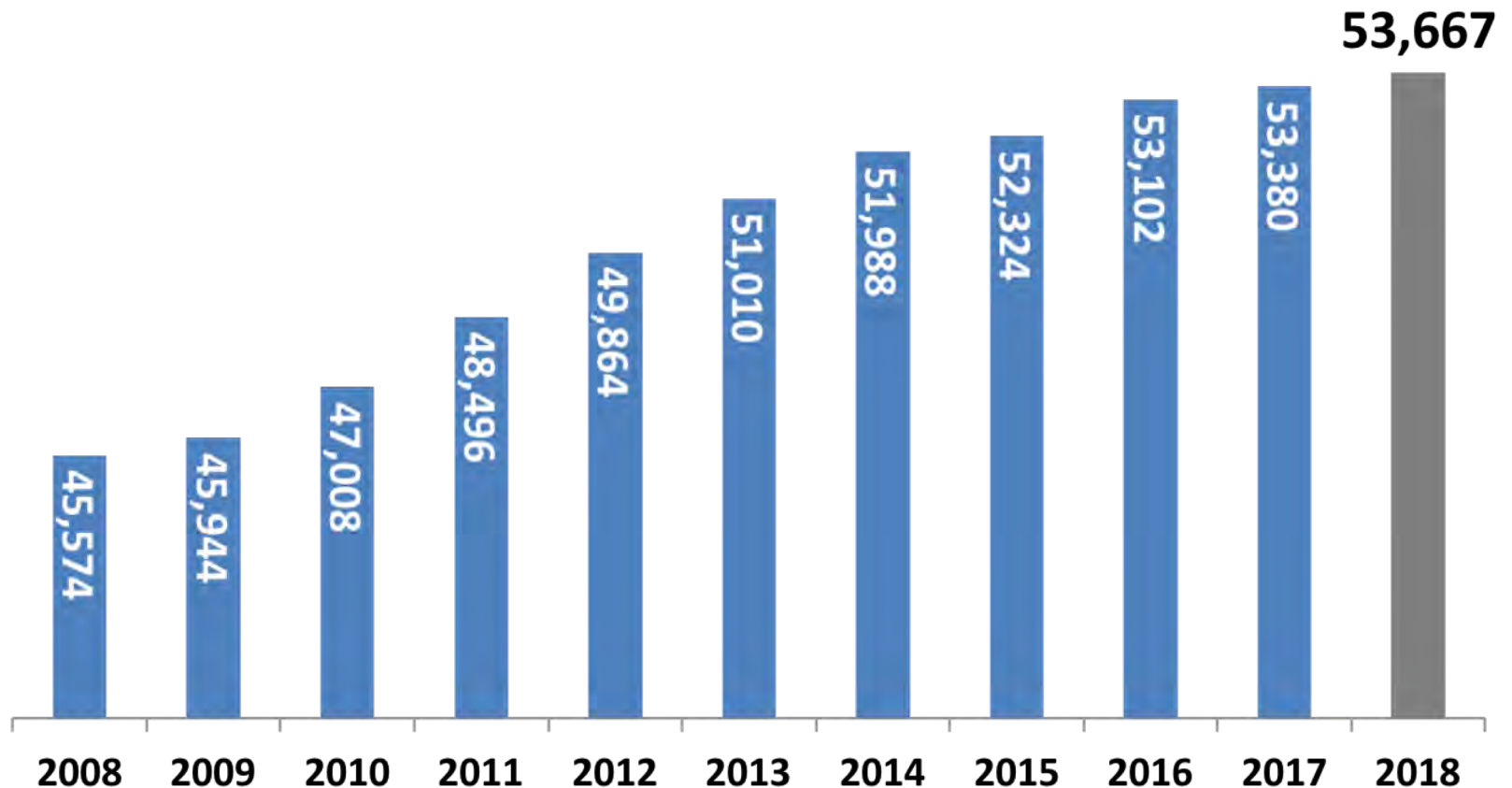
Timeline

Identify areas of stable, increasing, or decreasing enrollment and building capacity

- **November 2017:** 5-year Enrollment Planning projections provided to Capital Planning
- **February 2018:** Enrollment projections and staffing released for 2018-19
- **April 2018:** Impacts of open enrollment determined and provided to Capital Planning
- **Spring and Summer 2018:** Enrollment Planning continues to inform Capital Planning of any potential changes based on assigned students

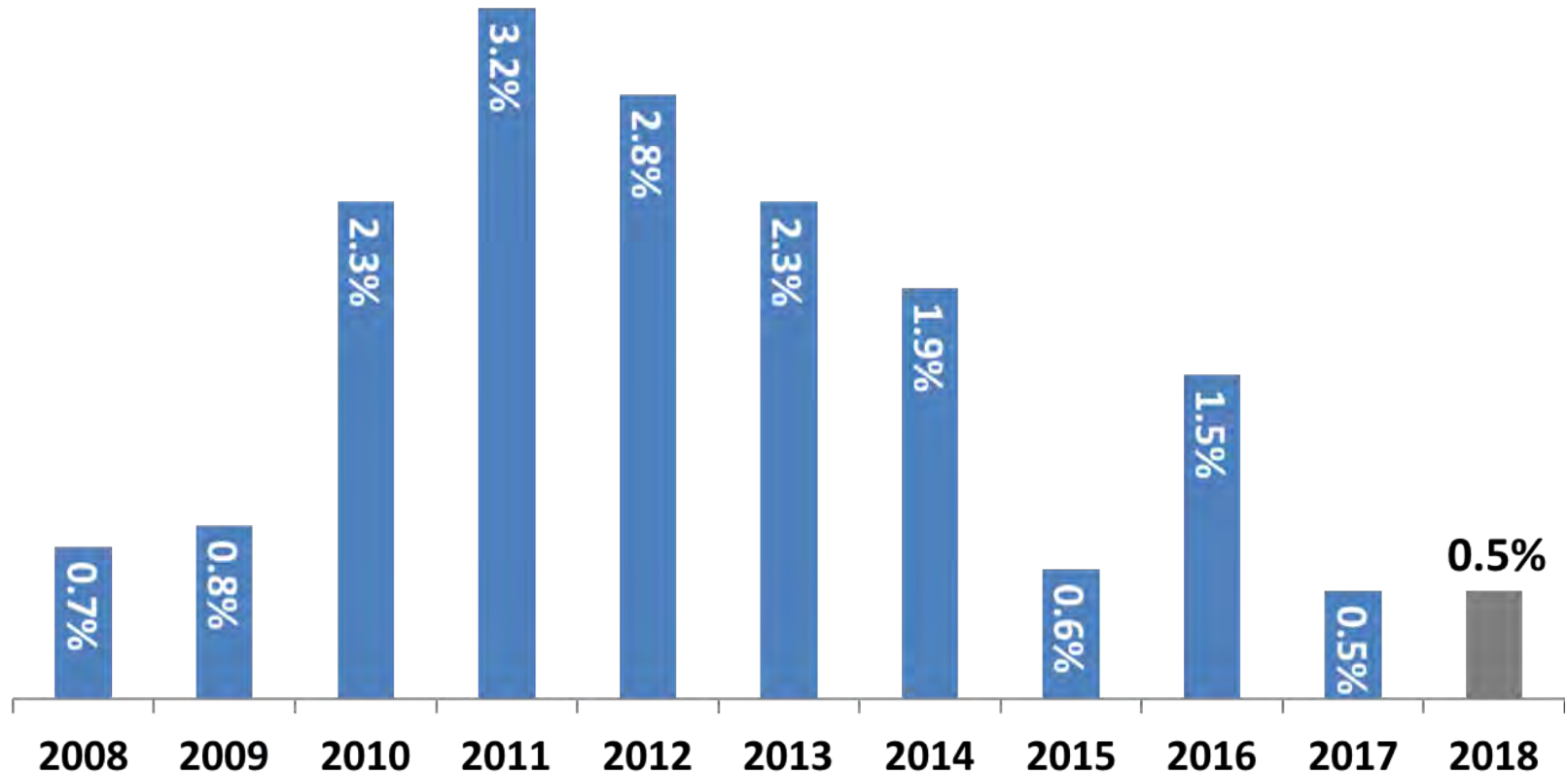
Capacity Management 2018-19

Enrollment Headcounts and Projections



Capacity Management 2018-19

Enrollment Growth



Overview of Capacity Analysis: K-5 and K-8 Schools

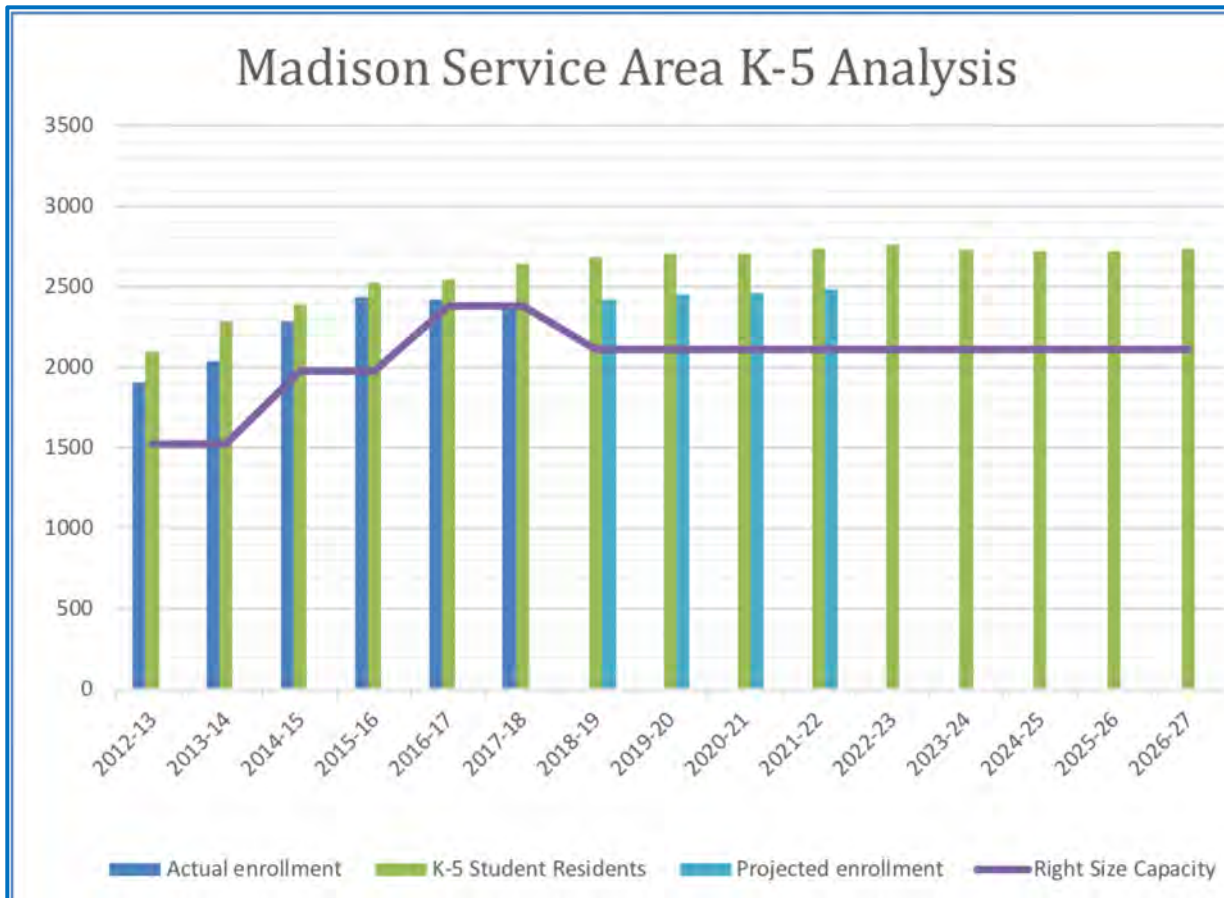
Identify areas of stable, increasing, or decreasing enrollment and building capacity

K-5 and K-8 schools

- Generally stable enrollment
- Exceptions with projected increase in K-5 enrollment in next 5 years
 - Madison service area, McClure service area and Whitman service area

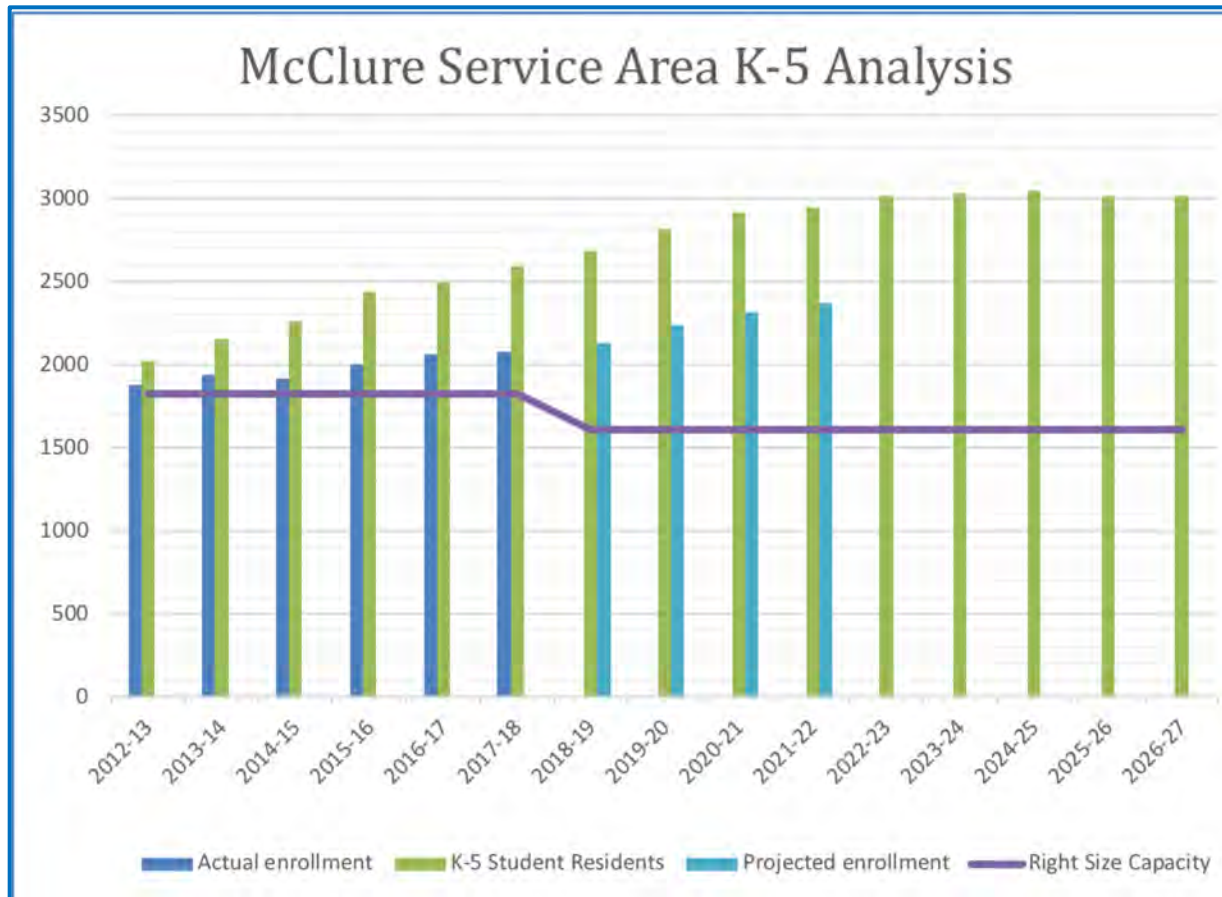
K-5 Capacity Analysis by Middle School Service Area

Identify areas of stable, increasing, or decreasing enrollment and building capacity



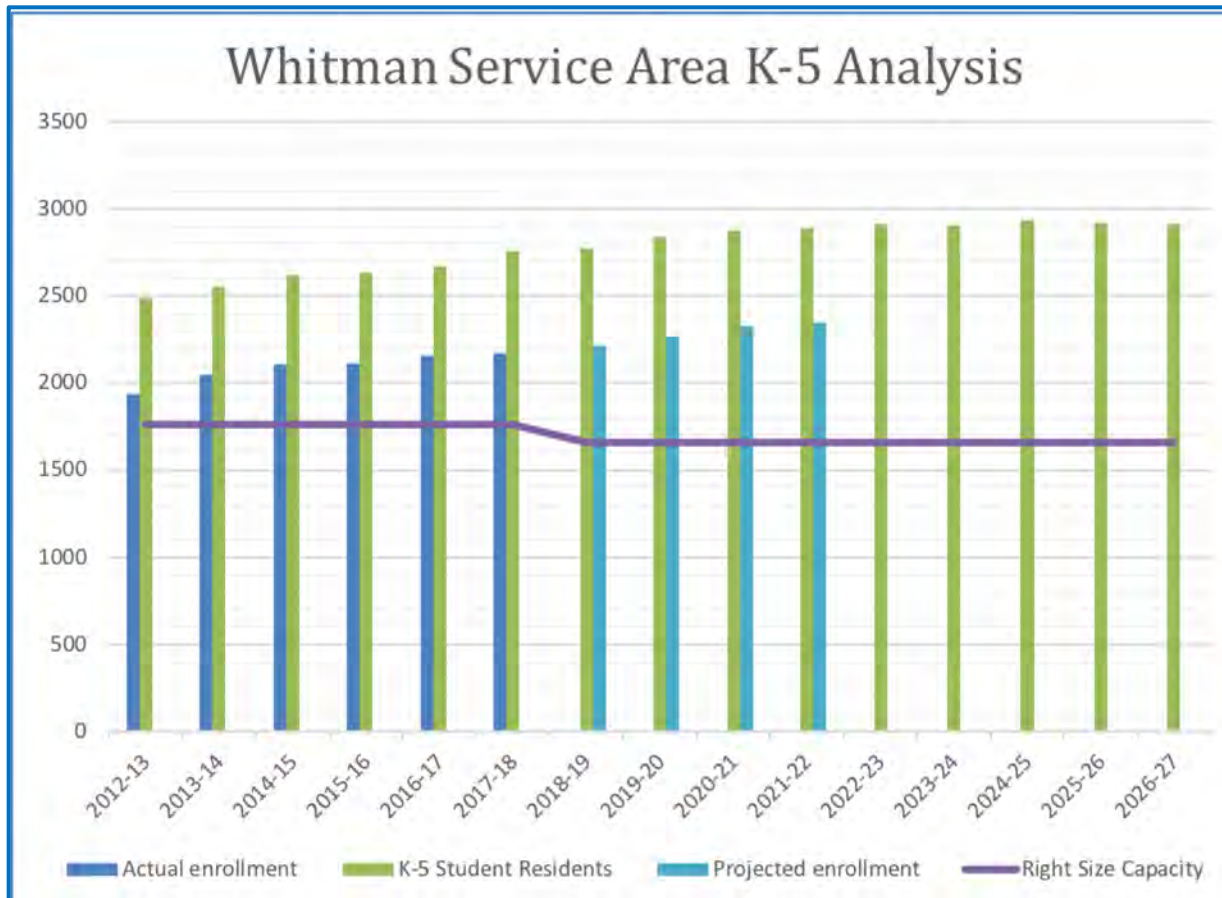
K-5 Capacity Analysis by Middle School Service Area

Identify areas of stable, increasing, or decreasing enrollment and building capacity



K-5 Capacity Analysis by Middle School Service Area

Identify areas of stable, increasing, or decreasing enrollment and building capacity



Overview of Capacity Analysis: Middle Schools

Identify areas of stable, increasing, or decreasing enrollment and building capacity

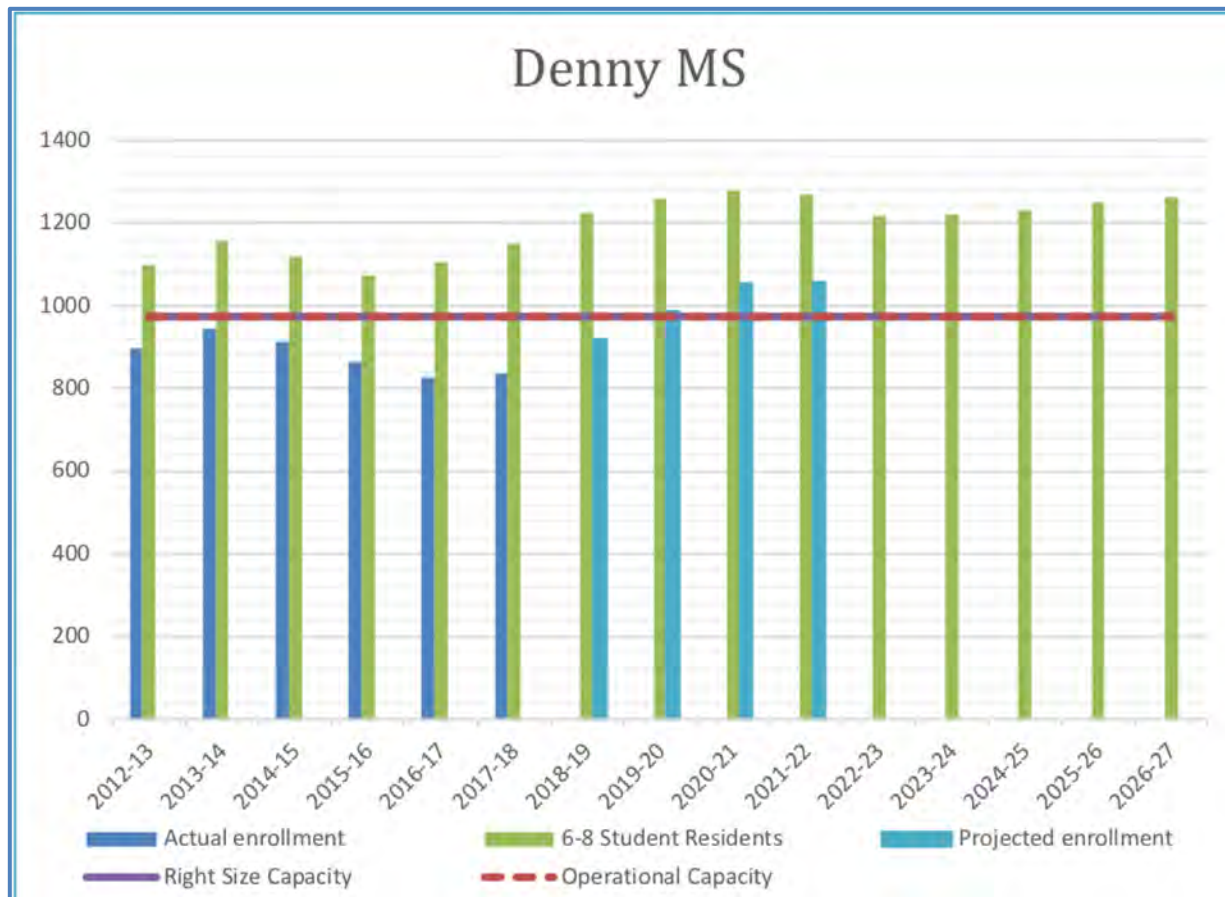
6-8 schools

- General increasing enrollment
- Schools projected to have increases over next 5 years
 - Denny, Eckstein, Jane Addams, Madison, McClure, Robert Eagle Staff, and Whitman
- All others projected for steady enrollment over the next 5 years

(Source: Enrollment Planning 5-year enrollment projections, Nov. 2017)

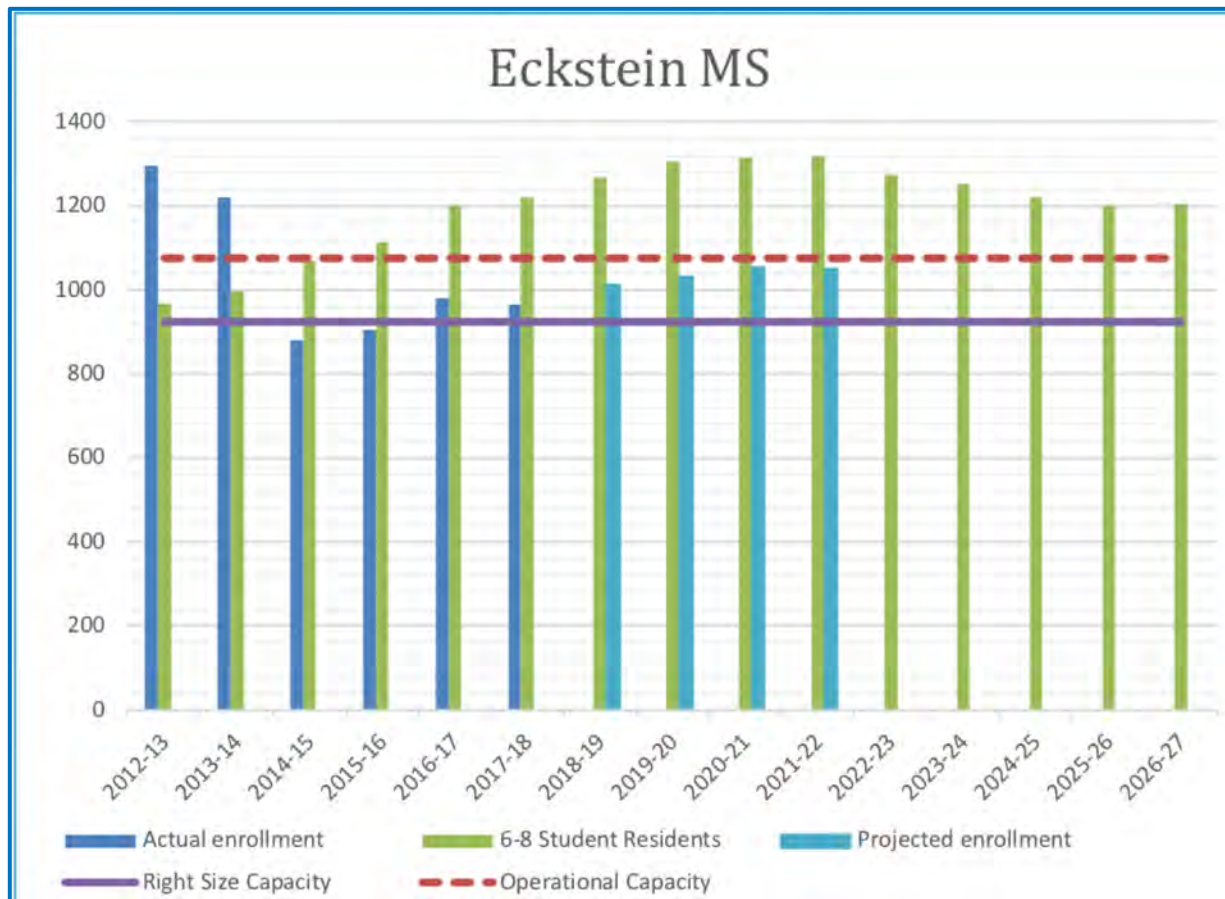
Middle School Capacity Analysis

Identify areas of stable, increasing, or decreasing enrollment and building capacity



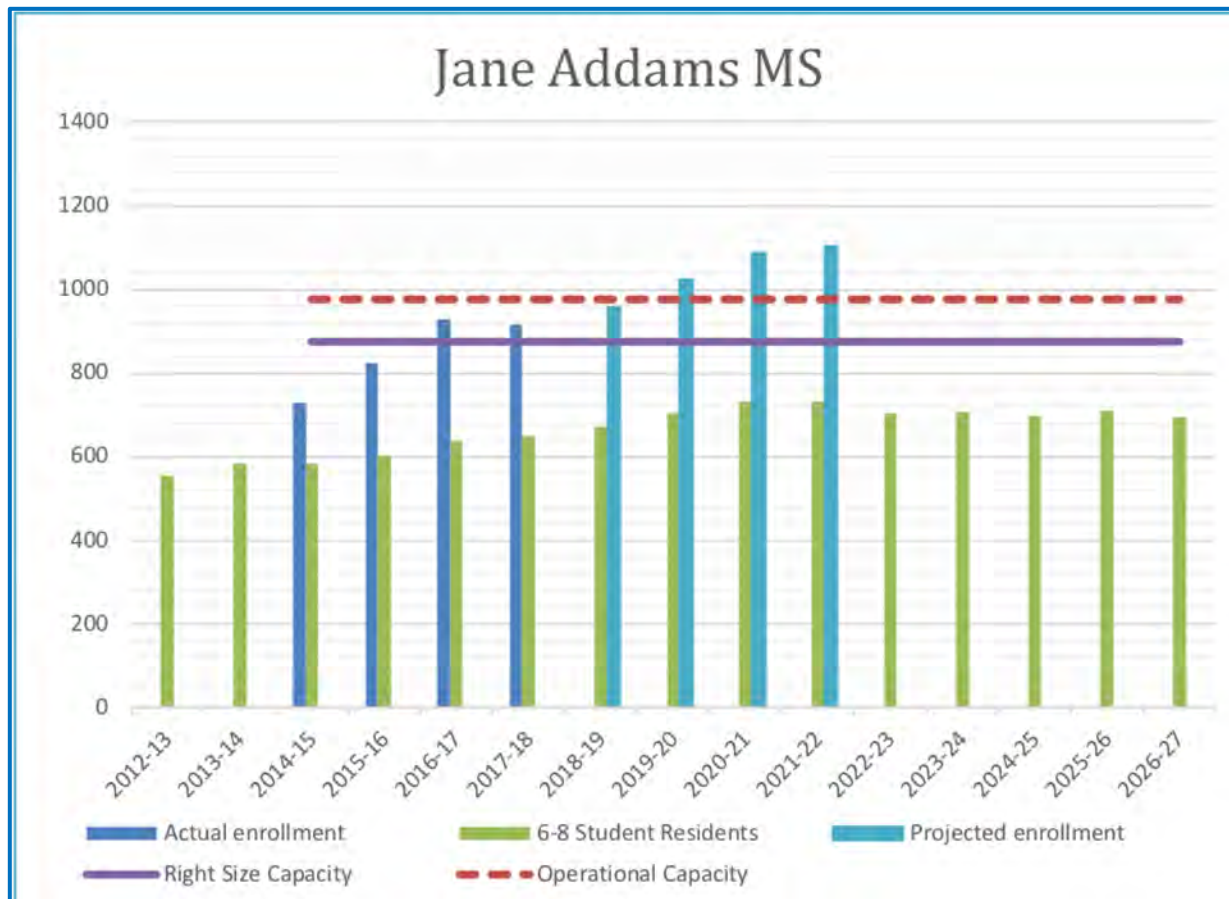
Middle School Capacity Analysis

Identify areas of stable, increasing, or decreasing enrollment and building capacity



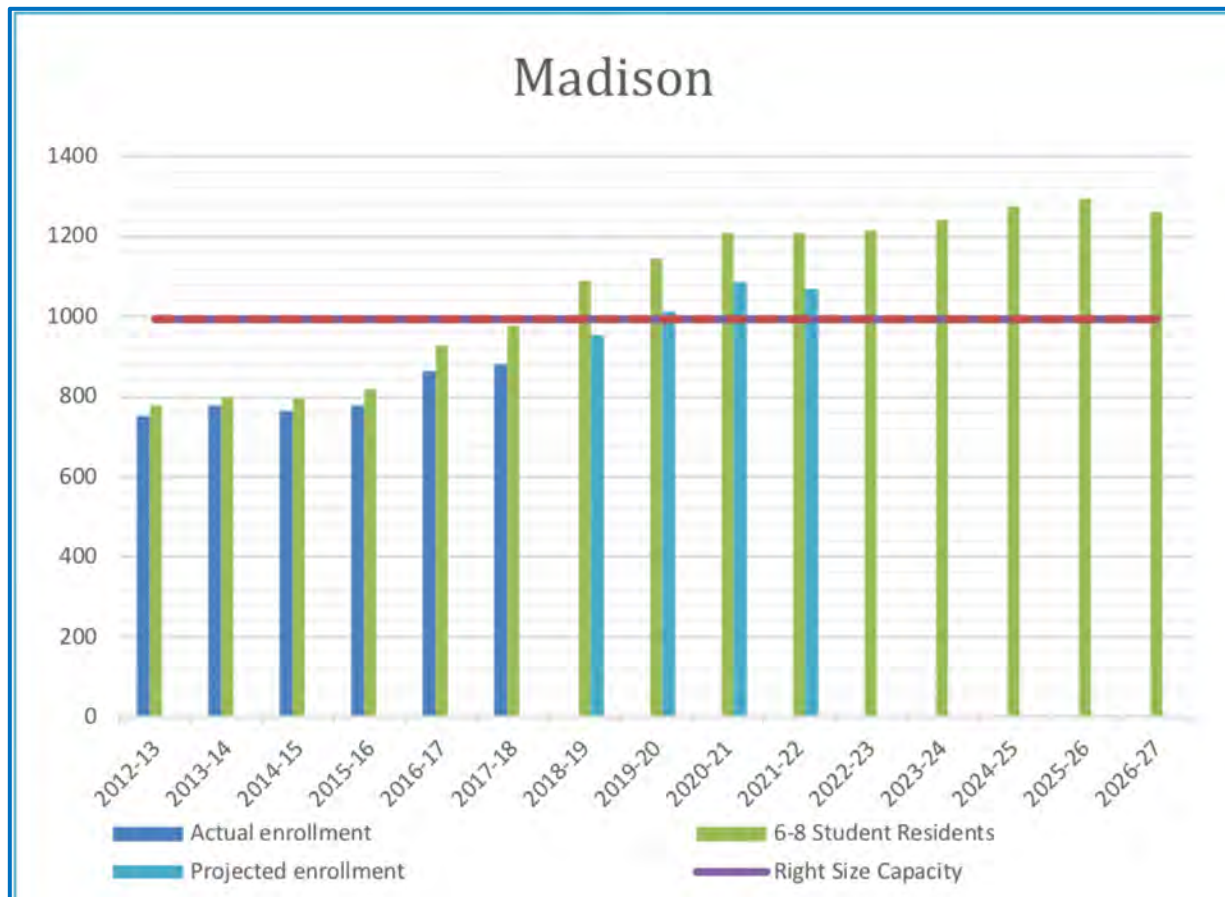
Middle School Capacity Analysis

Identify areas of stable, increasing, or decreasing enrollment and building capacity



Middle School Capacity Analysis

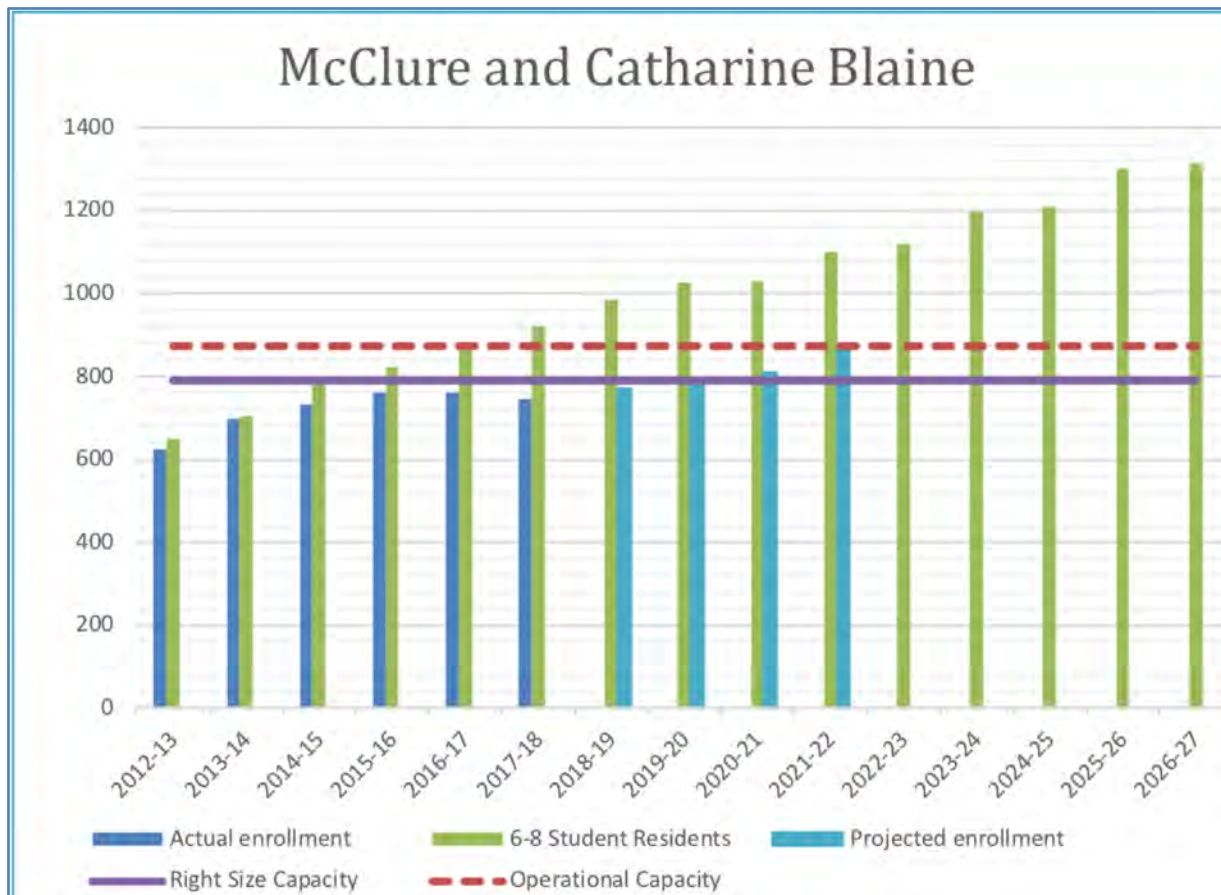
Identify areas of stable, increasing, or decreasing enrollment and building capacity



Middle School Analysis

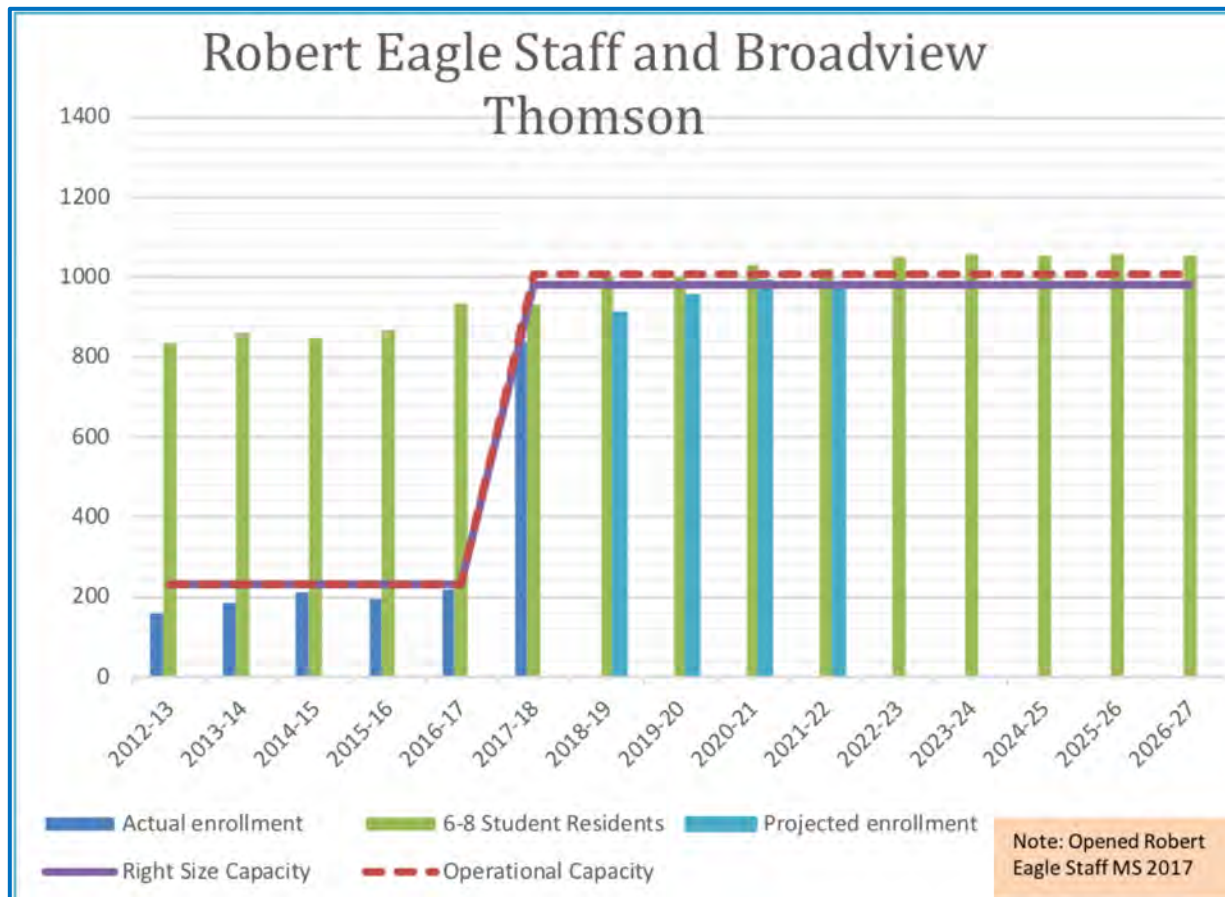
Capacity Management

Identify areas of stable, increasing, or decreasing enrollment and building capacity



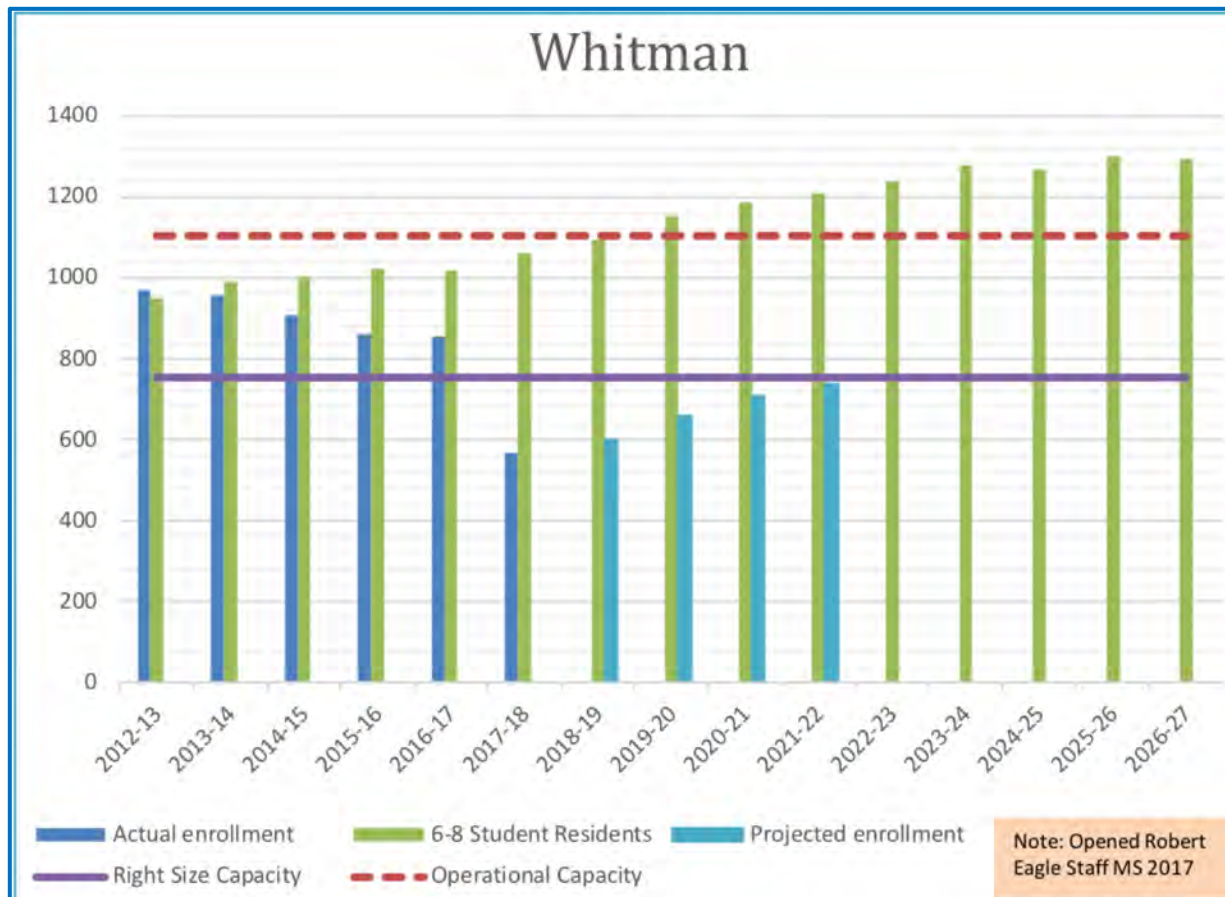
Middle School Capacity Analysis

Identify areas of stable, increasing, or decreasing enrollment and building capacity



Middle School Capacity Analysis

Identify areas of stable, increasing, or decreasing enrollment and building capacity



Overview of Capacity Analysis: High Schools

Identify areas of stable, increasing, or decreasing enrollment and building capacity

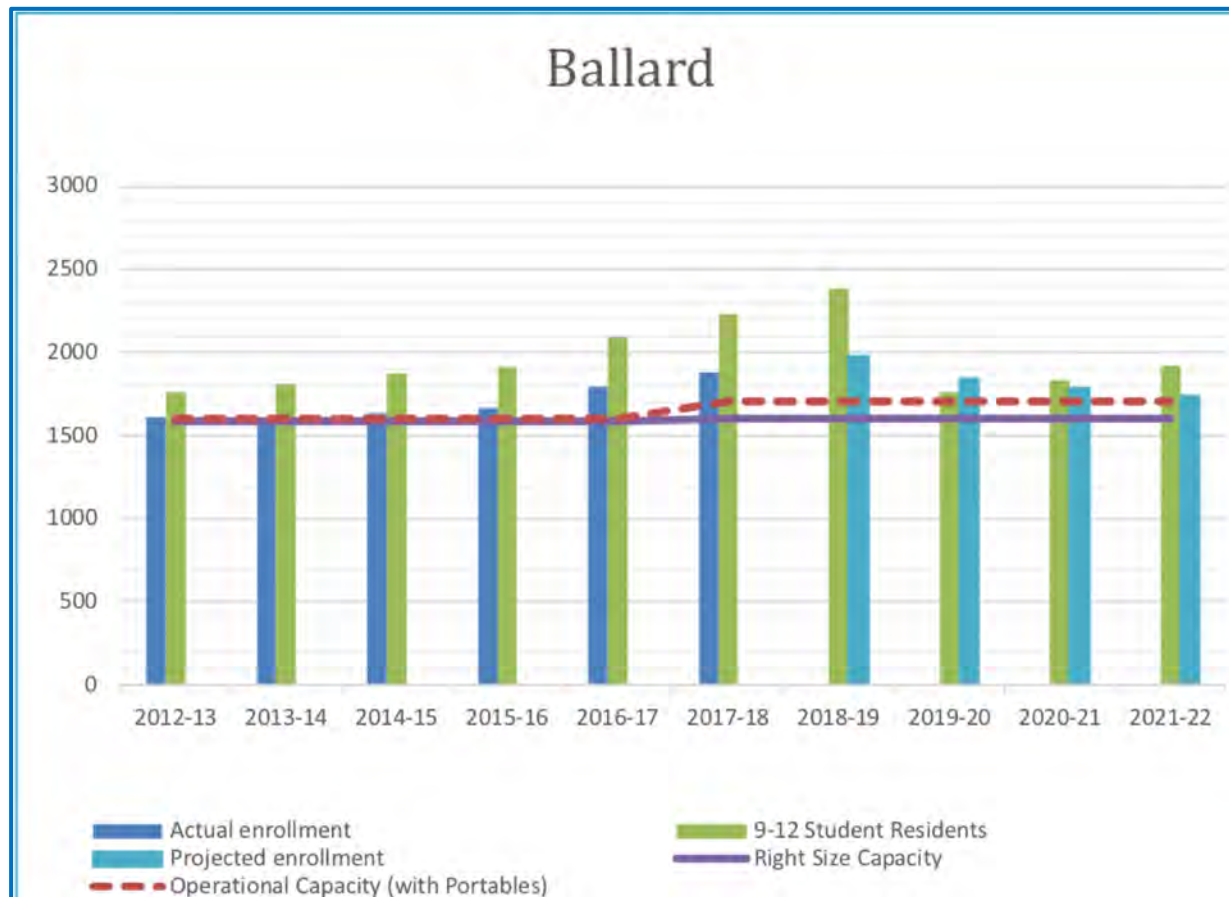
9-12 schools

- Generally increasing enrollment over the next 5 years, with a few exceptions
- Lincoln High School and addition at Ingraham High School in 2019 provide capacity in the north end of the school district
 - Provides capacity relief for only a few years
 - By 2021-22, high schools in the north part of the district will be at or over capacity again
- High schools in the south part of the district projected to have steady enrollment

(Source: Enrollment Planning 5-year enrollment projections, Nov. 2017)

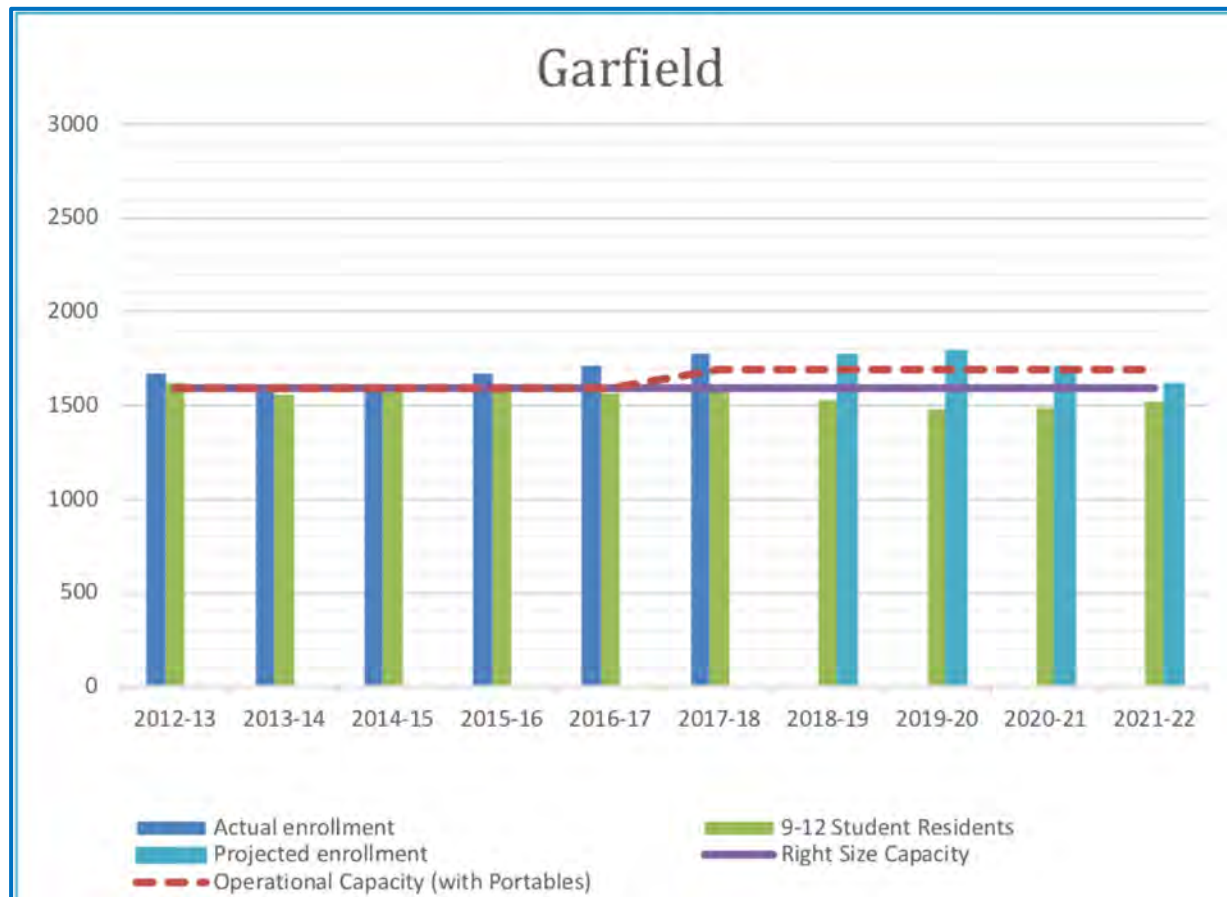
High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



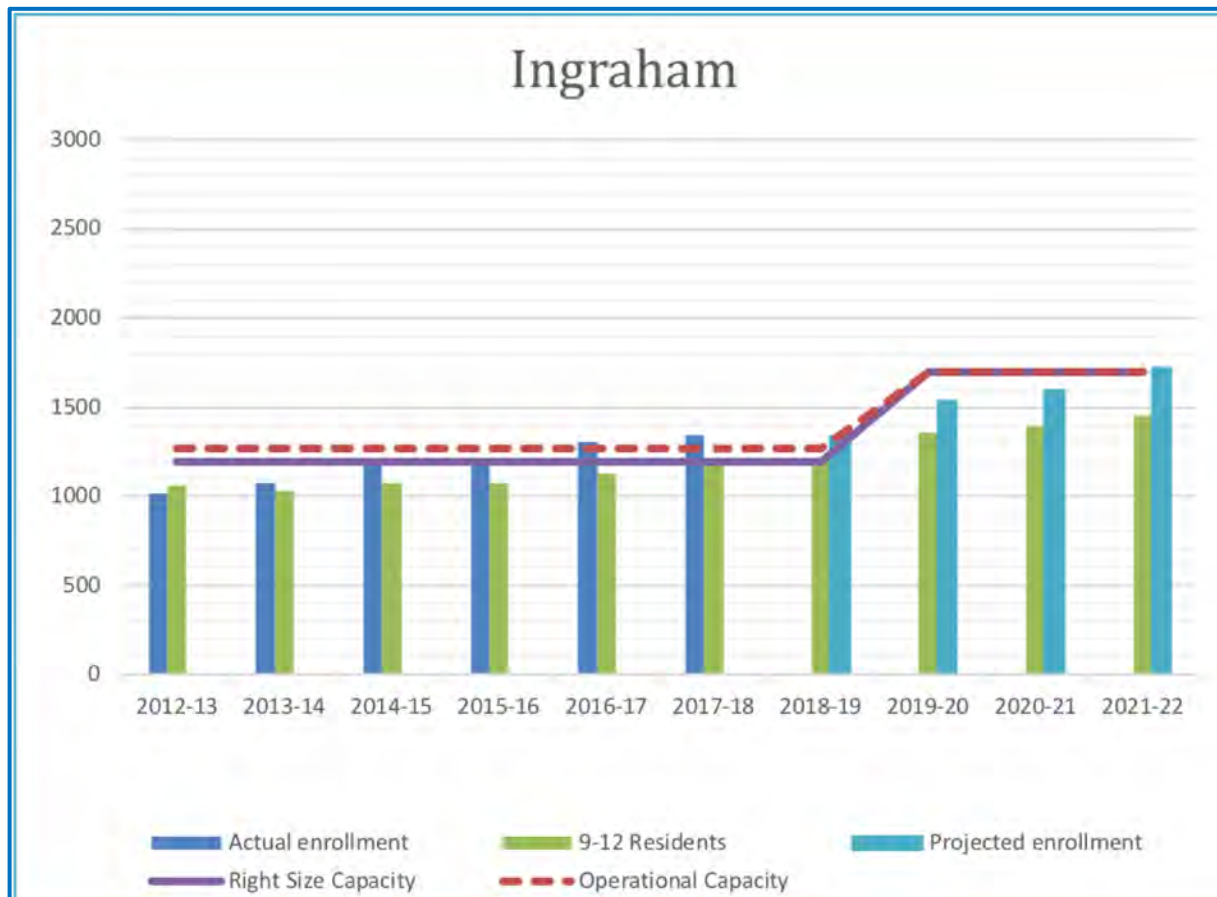
High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



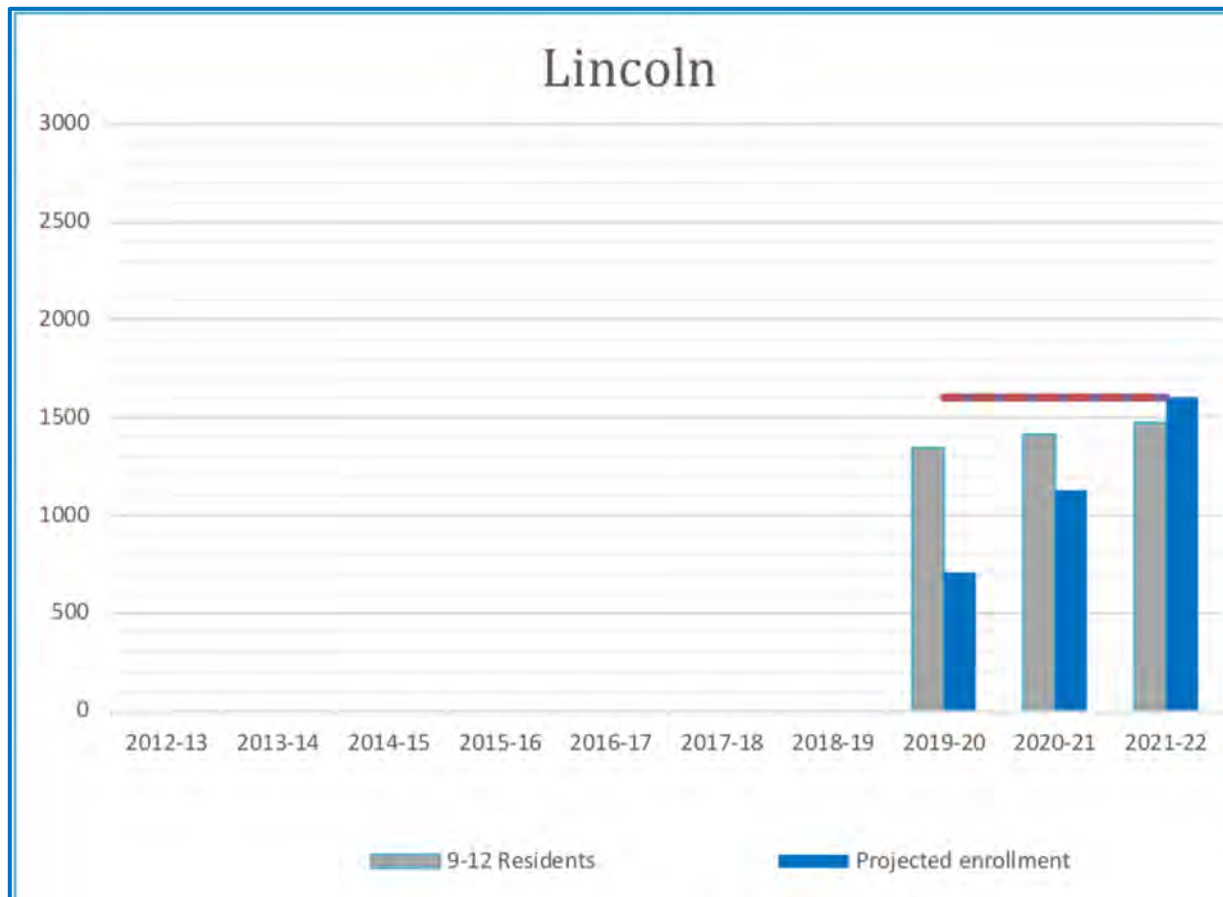
High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



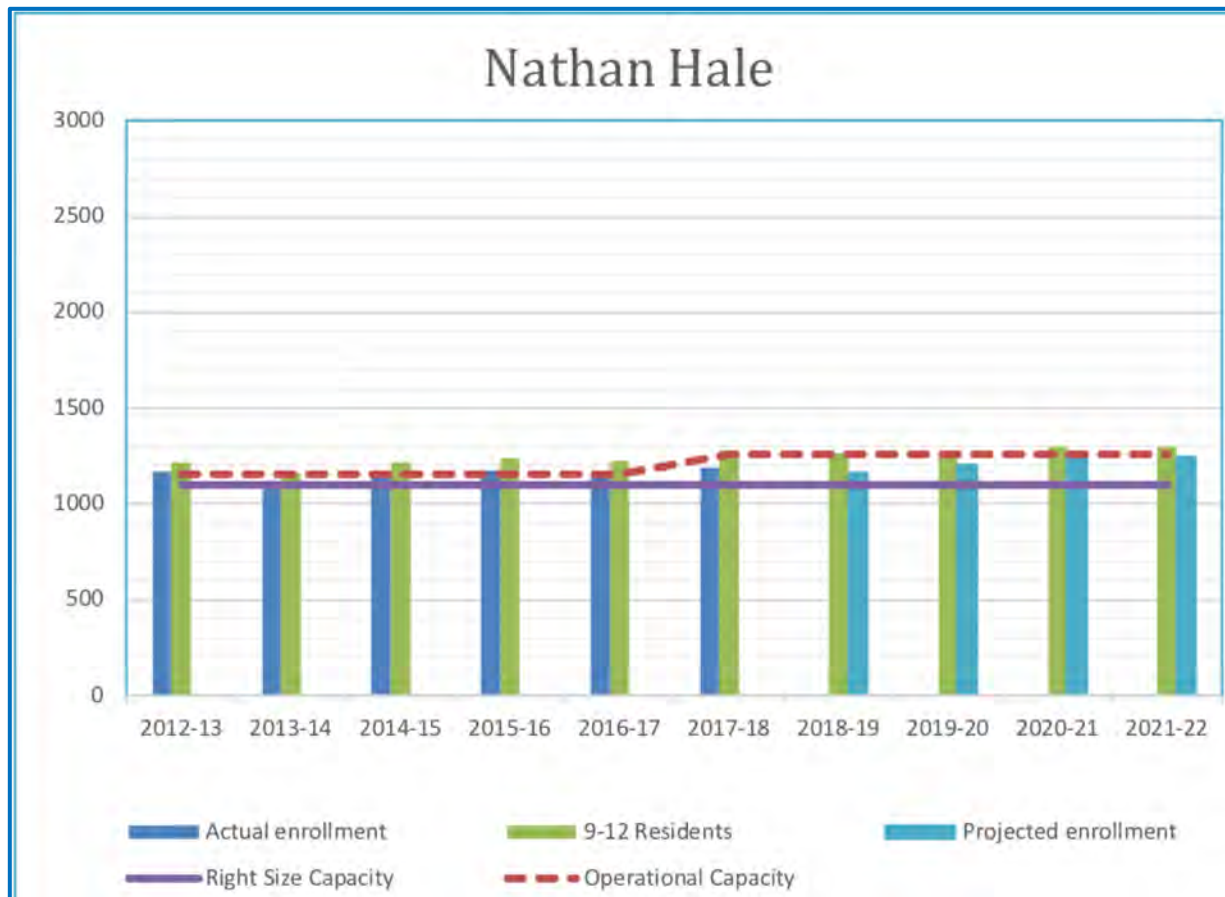
High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



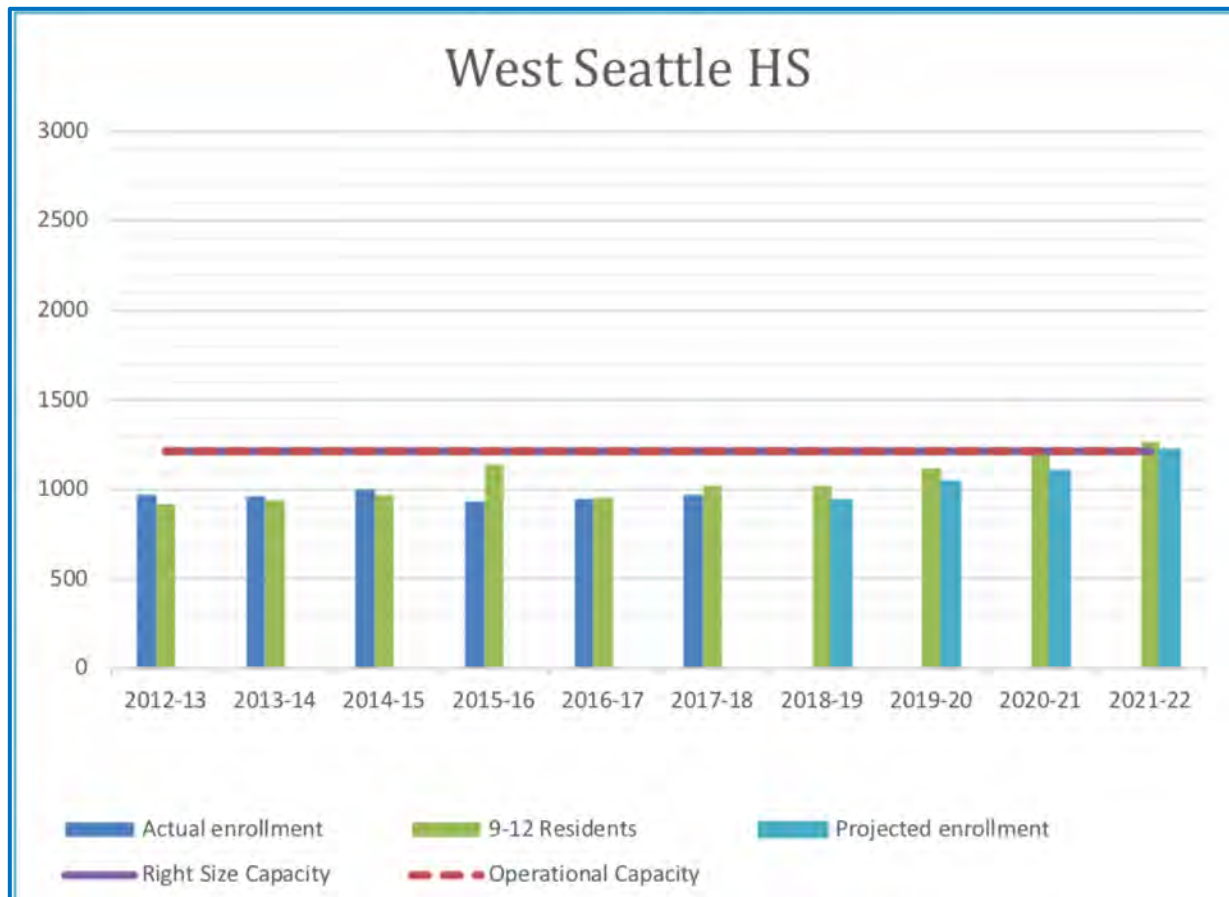
High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



High School Capacity Analysis (Increasing Enrollment Projections)

Identify areas of stable, increasing, or decreasing enrollment and building capacity



2018-19

Program and Services Capacity

Identify areas of stable, increasing, or decreasing enrollment and building capacity

Capital Planning, Enrollment Planning, Teach and Learning, Special Education, and Early Learning worked collaboratively to identify available spaces to accommodate increases in the preschool and special education programs

School Type	Added SPED Classrooms (includes shared spaces)	Added Preschool/Developmental Preschool Rooms
K-5/K-8	10	3
6-8	4	N/A
9-12	8	N/A

2018-19 Enrollment Projections

Grade(s)	2017-18 Official	2018-19 Projected	Projected # Change (2017-18 to 2018-19)	Projected % Change (2017-18 to 2018-19)
K	4,659	4,689	30	0.6%
1-5	23,154	22,931	-223	-1.0%
6-8	11,311	11,725	414	3.7%
9-12	14,256	14,322	66	0.5%
K-12	53,380	53,667	287	0.5%

Note: Projections are headcounts.

2018-19 School Choice and Waitlists

As of lever pull on **March 30, 2018:**

- Close to 2,000 students received a new choice assignment.
- Additional assignments have been and will continue to be made up until August 31 when waitlists dissolve

As of 3/30/2018	
Total Applications	5,478
On-time Applications	5,071
Choice Assignments Made	1,979
Waitlisted Students	2,722
Percent Assigned	36.1%

2018-19 School Choice & Waitlists

- Currently, waitlists exist where there are more students who applied to a school and grade than there are seats available
- Some schools may have seats available overall but not at the requested grade based on the staffing allocated to the school
 - In these instances, a waitlist exists
- Nearly half of all schools have reached or exceeded the operational capacity of the building
- Approximately 48 schools that have not yet reached their operational capacity
 - 31 elementary attendance area schools
 - 7 option schools
 - 5 middle schools
 - 5 high schools

2018-19 Capacity Issues Needed Mitigation

Make recommendations as to possible actions that would address issues identified

January 2018 Board Action Report *Approval of Capacity Management Actions for the 2018-19 School Year* — based on 5-year projections

- Dividing a daycare room to create 1 new classroom at one elementary (Lawton)
- Placing 18 portables at middle and high schools
 - 4 each at Ballard HS, Garfield HS, Roosevelt HS, Madison MS
 - 2 at Mercer International MS
 - Request also included an additional 8 portables as contingency

2018-19 Capacity Issues Needed Mitigation

Make recommendations as to possible actions that would address issues identified

Updated with open enrollment and building decisions on added FTE for class size reduction

- Enrollment growth
 - Provide furniture/technology/curriculum for a total of 9 new classrooms (1 previously identified, 8 added to the list); mix of reconfigured spaces, available spaces
 - Place a total of 19 portables (*Budget \$170,000 per portable*)
 - Add 1 portable to the prior list for Coe elementary (currently 0)
 - Continue planning for 2 additional portables at Mercer (currently 19)
 - Continue planning for 4 portables at Madison (currently 0)
 - Add 4 portables for Robert Eagle Staff to portables list (currently 0)
 - Continue planning for 4 additional portables for Ballard (currently 4)
 - Continue planning for 4 additional portables for Roosevelt (currently 6)
 - Remove Garfield from portables list

2018-19 Capacity Issues Needed Mitigation

Make recommendations as to possible actions that would address issues identified

- K-3 class size reduction (OSPI Grant)
 - Provide furniture/technology for 33 elementary/K-8 classrooms
 - Provide furniture/technology (as needed) for added K-3 staff at locations with no added rooms
 - Repurpose 20 rooms to create additional K-3 classrooms

2018-19 Capacity Issues Needed Mitigation

Make recommendations as to possible actions that would address issues identified

School	Community Preschool/Childcare Change for 2018-19
Arbor Heights	Childcare change from dedicated space to shared space
Dunlap	Childcare will discontinue at end of school year
Emerson	Discontinue preschool, continue school age shared space
John Hay	Childcare change from dedicated space to shared space; preschool TBD
Lawton	Discontinue preschool; continue childcare in shared space
MLK	Reduce preschool from 2 rooms to 1; continue school-age shared space
Montlake	Childcare change from dedicated space to shared space
West Seattle	Childcare change from dedicated space to shared space

Additional Classroom Summary for 2018-19

Make recommendations as to possible actions that would address issues identified

School Type	Added Classrooms for K-3 Class Size Reduction	Added Classrooms for Enrollment Growth	Total Added Classrooms
K-5/K-8	20	10	30
6-8	N/A	10	10
9-12	N/A	8	8

Notes:

Funding for classrooms added for K-3 Class Size Reduction from OSPI grant

Funding for classrooms added for growth from a combination of BTA III, BTA IV, and BEX IV

School Capacity Changes

Capacity Management for 2019-20

- Queen Anne Elementary addition (Total 500 seats; net addition of 72 seats)
 - Option school, no boundary changes planned
 - Additional permanent capacity: 170 seats
 - Remove 5 portables for net addition of 72 seats
- Magnolia Elementary (500 seats)
 - Anticipated attendance area school and boundary change
- Lincoln High School (1,600 seats) and Ingraham High school addition (500 seats)
 - Provides 9-12 capacity relief in the north part of the district
- Remove portables
 - Added 9-12 capacity allows removal of all portable classrooms from Ingraham and Roosevelt
 - May also allow removal of some portables at Ballard and Garfield

Elementary Schools

Capacity Management for 2019-20

School	Issue	Potential Solutions	Notes
Green Lake Elementary School	Overcapacity with no space for portable	Boundary change	Limited space now at B.F. Day due to placement of Special Education and Pre-K
Magnolia Elementary School	Elementary schools in Queen Anne and Magnolia overcapacity. Magnolia opening in fall 2019.	Opening of Magnolia elementary school as attendance area school and boundary change	Addition planned for Coe in fall 2020, so anticipated that boundary change would only impact schools in Magnolia
Maple Elementary School	Overcapacity and largest Title 1 elementary school	Boundary change	Boundary change planned for 2020-21 when new Wing Luke building is completed but community is requested the change happen earlier

Middle Schools

Capacity Management for 2019-20

School	Issue	Potential Solutions	Notes
Robert Eagle Staff Middle School (RESMS)	Building cannot accommodate RESMS and Licton Springs given growth of both schools	<ul style="list-style-type: none"> Boundary change Move or add additional site for the Highly Capable Cohort 	
Mercer International Middle School	Overcapacity with a significant amount of portables currently	<ul style="list-style-type: none"> Boundary change 	Elementary schools feed into middle schools, so boundary change would involve moving an elementary to another middle school

Capacity Management for 2019-20

Next Steps and Community Engagement

- **May 2018:** Principal planning meetings to discuss potential changes, scenarios, and community engagement timeline
- **Late May/Early June 2018:** Community meetings on potential boundary changes
- **Sept/Oct 2018:** Additional community meetings
- **Nov/Dec 2018:** Boundary changes for 2018-19 reviewed by Operations Committee
- **Dec 2018:** Boundary changes Introduced to full Board
- **Dec 2018/Jan 2019:** Final boundary changes approved by full Board
- **Sept 2019:** Boundary changes implemented

School Capacity Changes

Capacity Management for 2020-21

- Webster (375 K-5 seats)
 - New school opening
 - Program not identified, could provide needed K-5 capacity relief in the Whitman service area
- Wing Luke (Total 500 K-5 seats, addition of 180 seats)
 - Will provide added K-5 capacity in the Aki Kurose Service area
 - Boundary changes for the new Wing Luke building were approved by the Board in 2013 (Wing Luke, Van Asselt and Maple impacted)
- Daniel Bagley (Total 506 K-5 seats, net addition 56 seats)
 - Additional Permanent Capacity: 242 seats
 - Removing 8 portables for net addition of 56 seats
 - Will provide needed K-5 capacity in the Robert Eagle Staff service area

*Any school or boundary changes will need to be presented and approved by the School Board in Fall/Winter of 2019, prior to Open Enrollment for the 2020-21 school year.

Capacity Management Annual Report

Board Questions and Discussion