



SCHOOL BOARD ACTION REPORT

DATE: February 1, 2017
FROM: Dr. Larry Nyland, Superintendent
LEAD STAFF: Dr. Flip Herndon, Associate Superintendent of Facilities and Operations,
(206) 252-0644

1. TITLE

Approval of Capacity Management Actions for the 2017-18 School Year

For Introduction: February 1, 2017
For Action: February 15, 2017

2. PURPOSE

This action authorizes expenditure of funds within the Capital Budget for Annual Capacity Management actions in spring semester 2016-17 and summer 2017 to support projected District homeroom and program capacity needs for the 2017-18 school year.

3. RECOMMENDED MOTION

I move that the Board authorize allocation of up to \$2,325,000 from the BTA IV and Program Placement capital funds to implement Annual Capacity Management actions in spring semester 2016-17 and summer 2017 to support projected District homeroom and program capacity needs for the 2017-18 school year, and authorize the Superintendent to take the necessary steps to implement the actions as detailed in the attached Capacity Management and Program Placement recommendations.

4. BACKGROUND INFORMATION

a. Background

District enrollment has increased by 2-3% annually over the past several years. Projected district-wide growth between 2016-17 and 2017-18 is 2.1%; however, the stabilization of entry Kindergarten cohort sizes and the continued movement of larger cohorts into upper grades translates to different school types growing at different rates, as outlined below.

- K-5 & K-8 schools Projected to grow by 0.8%
- Middle schools Projected to grow by 2.8%
- High schools Projected to grow by 4.3%

This growth forecast translates into a projected need for twenty-two (22) new homerooms across the district.

New space is also required to support program placement necessary to vacate the Lincoln campus in preparation for the BEX IV/BTA IV high school reopening work. Three (3) classroom spaces and a changing table-ready restroom are needed at Ingraham High School to accommodate the Bridges 18-21 transition program move from the Lincoln campus, and two (2) classroom spaces are needed to accommodate the Huchoosedah Indian Education program move from the Lincoln campus. The Bridges move is for two

years. Bridges will move back to Lincoln when it re-opens as a comprehensive high school in fall 2019.

Significant new elementary (Cascadia; Cedar Park; Decatur; Olympic Hills) and middle school (Meany; Robert Eagle Staff) capacity comes on-line in the fall of the 2017-18 school year, providing space to support increasing enrollment and program needs. Portables extant on the Boren, McGilvra Elementary, Schmitz Park Elementary, Hamilton Middle School, Washington Middle School and Whitman Middle School campuses will be available for deployment to support Capacity Management actions elsewhere in the district.

Because enrollment growth and program needs occur across the district Annual Capacity Management actions are needed, in concert with the 2017-18 school openings to support the district's projected 2017-18 space needs.

See Attachment 1 for site-specific Capital Planning recommendations.

The recommended budget authorization will fund the following scope:

- School-to-school relocation of existing portables
- Remodeling and systems infrastructure work needed to develop new homerooms in both permanent and portable spaces
- Permitting, design, portable installation and site work associated with portable placement and reconfiguration of existing space
- Appropriate furniture, student/teacher technology and curricula for all new homerooms and program spaces

The specific total quantity, site locations and grade levels for the new homerooms will be validated based on data outcomes associated with Open Enrollment. Approval of this action item will allow work to begin on 2017-18 Annual Capacity Management actions, bringing all new homerooms online and available for occupancy by August 11, 2017.

b. Alternatives

The following primary Annual Capacity Management alternatives were considered in order of preference/recommendation: Available vacant classroom space; conversion of Child Care classrooms; repurposed/reconfigured non-homeroom spaces; repurposed PCP spaces; school-to-school portable relocation; purchase of new portables. The scope recommended in this Board Action Report provides the necessary new homeroom and program support capacity at the least dollar cost of the options examined.

c. Research

The recommendations in this report are based on a collaborative process involving staff from Capital Planning, Enrollment Planning, Special Education and Early Learning and subject matter research and analysis regarding projected enrollment growth, program needs, available space in existing permanent and portable facilities and site-specific potential to support additional building footprint.

5. FISCAL IMPACT/REVENUE SOURCE

Fiscal impact to this action will be \$2,325,000.

The revenue source for this motion is BTA IV and Program Placement capital funds.

Expenditure: One-time Annual Multi-Year N/A

Revenue: One-time Annual Multi-Year N/A

6. COMMUNITY ENGAGEMENT

With guidance from the District’s Community Engagement tool, this action was determined to merit the following tier of community engagement:

Not applicable

Tier 1: Inform

Tier 2: Consult/Involve

Tier 3: Collaborate

Although the total scope of work outlined in this action item is expected to remain constant, the specifics - which schools will need what type of new space – will change to some degree based on the outcomes of Open Enrollment. At the current place in the process Tier 1 community engagement is recommended.

7. EQUITY ANALYSIS

The recommendations in this action item support projected space needs District-wide generated by projected enrollment growth and program placement needs for which Capital solutions are available. At Garfield High School no Capital solutions are available to provide the eight (8) additional classrooms needed to support projected enrollment growth. Non-Capital solutions are needed to support Garfield’s enrollment for the next two school years (2017-18 and 2018-19). Garfield will receive relief from the re-opening of Lincoln High School in fall 2019.

8. STUDENT BENEFIT

The recommendations in this action item support the projected need for properly-outfitted homeroom and program spaces to the extent Capital solutions are available. At Garfield High School no Capital solutions are available to provide the eight (8) additional classrooms needed to support projected enrollment growth. Non-Capital solutions are needed to support Garfield’s enrollment for the next two school years (2017-18 and 2018-19). Garfield will receive relief from the re-opening of Lincoln High School in fall 2019.

9. WHY BOARD ACTION IS NECESSARY

- Amount of contract initial value or contract amendment exceeds \$250,000 (Policy No. 6220)
- Amount of grant exceeds \$250,000 in a single fiscal year (Policy No. 6114)
- Adopting, amending, or repealing a Board policy
- Formally accepting the completion of a public works project and closing out the contract
- Legal requirement for the School Board to take action on this matter
- Board Policy No. _____, [TITLE], provides the Board shall approve this item
- Other: _____

10. POLICY IMPLICATION

This motion supports Policy H13.00, Capacity Management by authorizing funding to implement Annual Capacity Management recommendations for the 2017-18 school year. This action will support projected District homeroom and program capacity needs for the 2017-18 school year to the extent Capital solutions are available.

11. BOARD COMMITTEE RECOMMENDATION

This motion was discussed at the Operations Committee meeting on January 19, 2017. The committee reviewed the item and moved it forward for consideration by the full Board.

12. TIMELINE FOR IMPLEMENTATION

As expenditures for Annual Capacity Management actions are authorized, funding will be committed out of the \$2,325,000 BTA IV and Program Placement capital funds allotment. These actions are anticipated to occur through spring and summer of 2017.

13. ATTACHMENTS

- Site-Specific Capacity Management and Program Placement Recommendations

Site-Specific Capacity Management and Program Placement Recommendations (a, b)

| K-5 & K-8 Schools | Homeroom Need | Recommended Action | Estimated Cost |
|------------------------------------|---------------------|---------------------------------|--------------------|
| Dunlap | 1 | Use Available Space | \$33,000 |
| Fairmount Park | 1 | Convert Computer Lab | \$90,000 |
| Maple | 1 | Cross-Laminated Timber Addition | \$102,000 |
| STEM K-8 | 2 | Use Available Space | \$20,000 |
| Middle Schools | Homeroom Need | Recommended Action | Estimated Cost |
| Mercer | 1 | Place Single Portable | \$160,000 |
| High Schools | Homeroom Need | Recommended Action | Estimated Cost |
| Ballard | 4 (through 2018-19) | Place 4 Singles/2 Doubles | \$640,000 |
| Garfield | 8 (through 2018-19) | No Capital Solution Available | \$0 |
| Roosevelt | 4 (through 2018-19) | Place 4 Singles/2 Doubles | \$640,000 |
| Program Placement | Space Need | Recommended Action | Estimated Cost |
| Bridges to Ingraham HS | 4 (through 2018-19) | Place 4 Singles/2 Doubles | \$640,000 |
| Huchoosedah Indian Education | 2 | Use Existing Space | 0 |
| Total Spaces/Estimated Cost | 28 (c) | | \$2,325,000 |

Notes:

- (a) Assumes revised/larger class sizes per WSS/staffing discussions by Board and staff leadership
- (b) All portable placement is with units extant in the district as of 2016-17
- (c) Capital solutions recommended for 20 homerooms/equivalents. No Capital solution available for eight (8) classrooms projected to be needed at Garfield High School.