



School Board Briefing/Proposed Action Report

Informational (no action required by Board) **Action Report** (Board will be required to take action)

DATE: December 15, 2015
FROM: Dr. Larry Nyland, Superintendent
LEAD STAFF: Flip Herndon, Associate Superintendent of Facilities and Operations,
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I. TITLE

Capacity Management: 2016-17 School Year

For Introduction: January 6, 2016

For Action: January 20, 2016

II. WHY BOARD ACTION IS NECESSARY

This action authorizes funds within the Capital Budget and the Class Size Reduction capital grant monies from the Office of Superintendent of Public Instruction (OSPI) for Annual Capacity Management actions in spring semester 2015-16 and summer 2016 to support projected District homeroom/capacity needs for the 2016-17 school year.

III. FISCAL IMPACT/REVENUE SOURCE

This action will authorize allocation of up to \$2,500,000 from the BTA III and BEX IV Capital Funds and \$4,000,000 in OSPI Class Size Reduction capital grant monies to implement Annual Capacity Management actions supporting projected homeroom/capacity needs for the 2016-17 school year.

The revenue sources for this motion are: BTA III and BEX IV Capital Funds and OSPI Class Size Reduction capital grant monies.

Expenditure: One-time Annual Other Source

IV. POLICY IMPLICATION

This motion supports Policy H13.00, Capacity Management, by authorizing funding to implement Annual Capacity Management actions for the 2016-17 school year. This action will accommodate projected District homeroom/capacity needs for 2016-17.

V. RECOMMENDED MOTION

I move that the Board authorize allocation of up to \$2,500,000 from the BTA III and BEX IV Capital Funds and \$4,000,000 in OSPI Class Size Reduction capital grant monies to implement Annual Capacity Management actions in spring semester 2015-16 and summer 2016 to support projected District homeroom/capacity needs for 2016-17, and authorize the Superintendent to take the necessary steps to implement the above actions.

VI. BOARD COMMITTEE RECOMMENDATION

This motion was discussed at the Operations Committee meeting on December 17, 2015. The Committee reviewed the item and moved it forward for consideration by the full Board.

VII. BACKGROUND INFORMATION

District enrollment has increased by 1.9% - 2.8% annually over the past four years. Projected growth for the 2016-17 school year is 2.3%. This growth forecast drives the need for 28 new homerooms across the district.

In addition to the new growth-generated homerooms, 37 new homerooms are needed to support K-3 class size reduction resulting from the *McCleary v. State* decision.

Currently there are only a handful of vacant homerooms across the district in our elementary and middle school grade bands. At many schools, former Planning-Conference-Preparation (PCP) and support spaces have been converted to General Education (Gen Ed) homeroom use. At the high school level, all campuses except Rainier Beach and West Seattle are at or over capacity.

Significant new elementary capacity funded by BEX IV comes on-line in the fall of the 2016-17 school year, providing permanent capacity to support increasing enrollment. Portables on the current Thornton Creek campus will be vacated and available for deployment to support Capacity Management actions elsewhere in the district, reducing the need to purchase new portables.

Though smaller in scope than in recent years, Annual Capacity Management actions are still needed, in partnership with rollout of the BEX IV program to fully support the 2016-17 projected District homeroom/capacity need. Recommended actions include:

- Re-purposing of existing support and vacant homeroom spaces for 20 new homerooms;
- Use of available space at new BEX IV facilities for 4 new homerooms;
- [Preliminary approval of potential](#) conversion of 19 Child Care classrooms to 19 new [K-5](#) homerooms;
- Placement of 22 classrooms in portables (14 classrooms in new portables and 8 classrooms in reused portables) for 22 new homerooms; and
- Permanent construction to deliver one (1) new homeroom

Cost estimates by strategy:

- | | |
|---|----------------|
| - Re-purposing of existing spaces: | \$1,135,000 |
| - Use of space at new BEX IV facilities | Already funded |
| - Conversion of Child Care classrooms | \$1,681,000 |
| - Portable placement | \$3,077,000 |
| - Program relocation | \$249,000 |
| - Permanent construction | \$358,000 |

The recommended budget authorization will fund: the purchase of new portables; relocation of existing portables; facilities and infrastructure work needed to support new homerooms in existing buildings; associated design, permitting, installation and site upgrade costs for new portables, relocated portables and repurposed rooms; and, the associated furniture, student/teacher technology and curricula for all new homerooms.

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 item will allow work to begin on 2016-17 Annual Capacity Management actions, bringing all new homerooms online and available for occupancy by August 15, 2016.

VIII. STATEMENT OF ISSUE

Whether to install portables, relocate existing portables and develop new homerooms in existing buildings throughout the District and provide funding for those actions, to support projected District homeroom/capacity needs for the 2016-17 school year.

IX. ALTERNATIVES

The following primary Annual Capacity Management alternatives were considered: Available vacant homerooms; converted Child Care classrooms; repurposed/reconfigured non-homeroom spaces; repurposed PCP spaces; relocated District portables; new portables. The scope recommended in this Board Action Report provides the necessary new homeroom capacity at the least dollar cost of the options examined.

X. RESEARCH AND DATA SOURCES / BENCHMARKS

The actions in this report are based on staff analysis regarding estimated enrollment growth, existing available space at school sites and ability of school sites to accept placement of portables.

XI. TIMELINE FOR IMPLEMENTATION / COMMUNITY ENGAGEMENT

As expenditures for Annual Capacity Management actions are authorized, funding will be committed out of the \$2,500,000 BTA III and BEX IV Capital Funds allotment and the \$4,000,000 OSPI Class Size Reduction capital grant award. These actions are anticipated to occur through summer and fall of 2016.

XII. ATTACHMENTS

N/A