



SCHOOL BOARD ACTION REPORT

DATE: November 8, 2019
FROM: Denise Juneau, Superintendent
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For Introduction: January 8, 2020
For Action: January 22, 2020

1. TITLE

BTA IV: Approval of Capacity Management Actions for the 2020-21 School Year

2. PURPOSE

The purpose of this action is to provide authorization for the Superintendent to approve the expenditure of funds within the capital budget for annual capacity management actions to support projected district homeroom capacity needs for the 2020-21 school year. Approval will allow planning for new classrooms to proceed, including the planning necessary to relocate portables.

3. RECOMMENDED MOTION

I move that the School Board authorize the Superintendent to authorize allocation of up to \$2,160,400 from BTA IV capital funds to implement annual capacity management actions in spring semester 2019-20 and summer 2020 to support projected district homeroom capacity needs for the 2020-21 school year and authorize the Superintendent to take the necessary steps to implement the actions as detailed in the attached Capacity Management recommendations.

4. BACKGROUND INFORMATION

a. Background

Board Policy H13.00, Capacity Management, requires an annual evaluation of district enrollment and capacity with recommendations for actions to address identified capacity issues. This evaluation was done using 5-year enrollment projections received from Enrollment Planning in November 2019.

New elementary capacity comes on-line in the fall of the 2020-21 school year (Daniel Bagley Elementary and Webster K-8), providing space to address increasing enrollment and program needs in those geographic areas. However, because enrollment changes occur across the district, annual capacity management actions are needed in addition to the 2020-21 school openings to support the district's projected 2020-21 space needs.

Attachment 1 shows the district growth rate data. There is a projected need for nine new homerooms across the district. This includes up to six portable classrooms as a contingency. Including the contingency will allow the flexibility to address unanticipated changes that may

occur in projections or program needs over the next few months while still ensuring the spaces are ready for the 2020-21 school year.

For the schools listed in Attachments 2 and 3, the projected enrollment growth from 2019-20 to 2020-21 ranges from 4 to 79 per school. Among those schools projected to have enrollment increases, for planning purposes, it is assumed that an additional classroom will be needed for every 25 students. Attachment 2 shows the site-specific enrollment projections for 2020-21 through 2023-24 for schools potentially needing an additional classroom for 2020-21 along with the decrease in enrollment for Ballard and Roosevelt High School.

The schools identified as needing a portable classroom are assumed to need the portable classroom to meet the anticipated space needs based on the lack of available space in the building. Other non-capital solutions may be used to accommodate the enrollment growth such as sharing of classroom space, co-teaching, larger class sizes, or adding additional periods to the day such as zero hour classes. The actual number of classrooms will be determined when staffing allocations are determined for 2020-21 in February 2020.

Elementary and K-8 Schools

Most of the enrollment projections for K-5/K-8 schools are flat or show a decline in enrollment for 2020-21 with the exception of several increased growth areas. Unfortunately, several of the schools that have projected enrollment increases are already over capacity and will likely need an additional portable classroom. See Attachment 3. Capital Planning will continue to monitor enrollment trend data and re-evaluate the need for added classrooms when the February 2020 projections become available.

Middle Schools

Most of the enrollment projections for middle schools show an increase but there is capacity available for the added enrollment with the exception of Jane Addams. The enrollment projection for Jane Addams shows an increase for 2020-21 and that trend continues over the next five years. Jane Addams is currently over capacity. Two additional classrooms will be needed for 2020-21 with the current projection. Staff is evaluating the feasibility and cost of adding two additional portables at Jane Addams. Non-capital options are also being considered to address the capacity issue and the need for added classrooms will be re-evaluated when the February 2020 projections become available. With Licton Springs moving to Webster and enrollment projections continuing to decrease at Robert Eagle Staff, it is recommended to move four portables to another location.

High Schools

Most of the enrollment projections for high schools show an increase but there is sufficient capacity available at those locations for the added enrollment.

The opening of Lincoln High School in 2019 provided capacity relief to Ballard and Roosevelt High Schools, enough to remove two of the existing portables at Roosevelt. Enrollment at Ballard and Roosevelt is projected to continue decreasing over the next five years, but Ballard remains above right size capacity for 2020-21. It is recommended that the eight existing portables at Ballard remain. Two of the four portables at Roosevelt can be moved to another location. See Attachment 2 to see the decrease in enrollment for the year 2020-21.

Capacity Management Recommendations

The recommended budget authorization will address enrollment growth needs for 2020-21. It does not fund any changes that might be needed for program changes (Special Education, Early Learning). 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

See Attachment 3 for site-specific Capital Planning recommendations. 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 2020-21 annual capacity management actions, bringing all new homerooms online and available for occupancy by the start of school for 2020-21.

b. Alternatives

Deny Motion. If motion is denied, the district will not be able to have additional classrooms ready to accommodate projected enrollment growth for 2020-21.

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 preparation, conference, and planning (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 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.

5. FISCAL IMPACT/REVENUE SOURCE

The fiscal impact to this motion will be \$2,160,400. The revenue source for this motion is from the BTA IV Capital Levy.

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 for which capital solutions are available. This action for annual capacity management for the 2020-21 school year will be put through the racial equity analysis once the 2020 enrollment projections and staffing are determined.

8. STUDENT BENEFIT

The recommendations in this action item support the projected need for additional properly-outfitted homeroom spaces to the extent Capital solutions are available.

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

Policy 6220 requires that the School Board approve any contract over \$250,000 must be brought before the Board for approval.

This motion supports Policy H13.00, Capacity Management, by authorizing funding to implement annual capacity management recommendations for the 2020-21 school year. This action will support projected district homeroom capacity needs for the 2020-21 school year to the extent Capital solutions are available.

11. BOARD COMMITTEE RECOMMENDATION

This motion was discussed at the Operations Committee meeting on December 5, 2019. The Committee reviewed the motion and moved this item forward to the full Board with a recommendation for approval.

12. TIMELINE FOR IMPLEMENTATION

As expenditures for Annual Capacity Management actions are authorized, funding will be committed out of the BTA IV capital funds allotment. These actions are anticipated to occur through spring and summer of 2020.

13. ATTACHMENTS

- District Headcount and Projections
- Site Specific Enrollment Projections
- Site-Specific Capacity Management Recommendations for 2020-21



Enrollment charts, Site Specific Enrollment Projections and Classroom Costs 2020-21

Capacity BAR enrollment charts for 2020-21 site specific enrollment projections and classroom costs.

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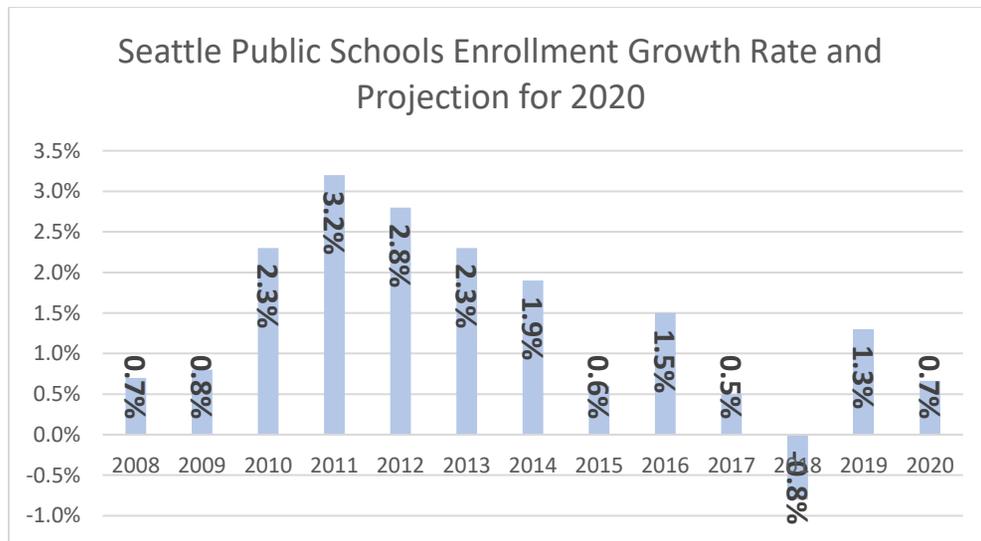
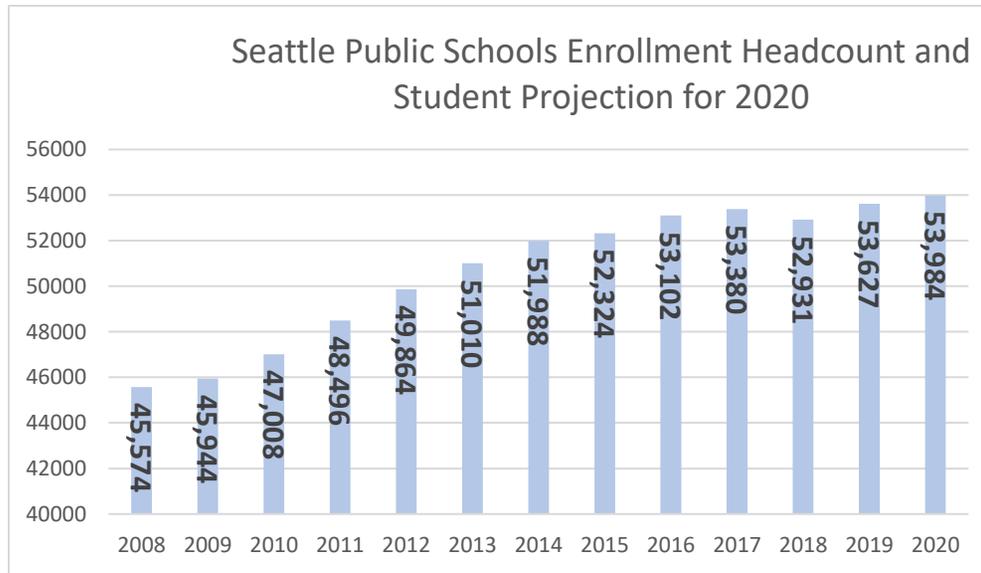
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For questions and more information about this document, please contact the following:

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Charts showing enrollment projections and costs for the 2020-21 school year for capacity projects.

Attachment 1: District Historical Headcounts



Attachment 2: Site Specific Enrollment Projections for 2020-21

School	Right Size Capacity	2018-19 Operational Capacity	2018-19 Enrollment (Oct. 1)	2019-20 Enrollment (Oct. 1)	2020-21 Projected Enrollment (Nov. 2019 5-year Enrollment Projection)	Projected Enrollment Change 2019-20 to 2020-21	2021-22 Projected Enrollment	2022-23 Projected Enrollment	2023-24 Projected Enrollment
Arbor Heights ES	550	573	548	565	597	32	604	623	635
Bryant ES	462	526	556	582	586	4	582	581	571
B.F. Day ES	352	363	312	374	391	17	390	426	432
West Seattle ES	320	432	428	430	439	9	437	442	452
Broadview Thomson K-8	612	613	503	570	619	49	609	637	655
Jane Addams MS	925	1053	936	998	1077	79	1072	1116	1109
Ballard HS	1606	1805	1971	1781	1719	-62	1713	1705	1707
Roosevelt HS	1719	1869	1877	1741	1700	-41	1691	1606	1625

Notes:

Right Size Capacity is defined as the total number of students as permanent school building can house with all appropriately sized and configured classroom spaces loaded with the maximum number of students per the negotiated agreement on classroom size. For secondary schools, classrooms are not utilized with the maximum number of students due to the class offerings and schedules. This could result in the need for additional classroom space although the enrollment is close to the right size capacity number. Portables are excluded in right size capacity.

Operational Capacity is defined as the maximum capacity of a school including existing portable classrooms. This assumes all classroom sized spaces are being used as classrooms.

Attachment 3: Site Specific Capacity Management Recommendations for 2020-21

School	Additional Homeroom Need	Recommended Action	Estimated Cost
K-5 and K-8 Schools			
Arbor Heights Elementary	1	Convert one computer lab	\$105,200
Bryant Elementary	1	Convert unused daycare to GenEd classroom	\$105,200
B.F. Day Elementary	2	Convert dedicated Boys and Girls Club to two shared GenEd classrooms	\$100,000
West Seattle Elementary	1	Convert one computer lab	\$100,200
Broadview Thomson K-8	2	Place two portable classroom from Robert Eagle Staff	\$370,000
Middle Schools			
Jane Addams Middle School	2	Place two portable classroom from Robert Eagle Staff	\$370,000
High Schools			
None	0		\$0
TBD at Close of Open Enrollment	6	Relocate unused portables; two from Roosevelt and four from other locations	\$1,110,000
Total Needed Spaces and Cost for Capacity	15	N/A	\$2,260,600