

Board Discussion Item January 28, 2008

FACILITIES COMMITTEE

REPORT FOR 2008 – 2009

**ENROLLMENT ANALYSIS
2008-2012**

JANUARY 28, 2008

**FACILITIES COMMITTEE MEMBERS
2007-2008**

John O'Connor – Chairperson, Executive Director of Facilities

Lynda Tewksbury – Recording Secretary/Facilities Dept.

Parents

Dr. David Tojo, Cathy Freidenger, Therese Kinsley,
Julie Sampson, Frances Archer, Marlene Baddelo,
Claudia Petersen, Karen Shishem-Foley, Angie Katsamakis
Lorie Riley, Katie Siegel, Kris Haramaras

Community Representatives

Mary Fisk, Retired Teacher
Ellen Fagerburg, Director- Wesley Child Care

Administrators & Staff

Merryl Brownlow, Principal – Glen Grove School
Valerie Hausman, Fine Arts Teacher – Glen Grove School
Madeline Collins – Teacher-Henking School
Nancy Morell, Support Staff/GPA Representative
Mathew Rich, Principal – Pleasant Ridge School
Heather Hopkins, Principal - Springman Middle School
Neal Siegellak, Principal – Henking School
Kathleen Hart, Executive Director of Student Services

Consultant – George Armbruster, K12 Advanced Analytics

Dr. Gerald Hill – Ex Officio/ Superintendent of Schools

The Facilities Committee reconvened on September 11, 2007 to continue its work on enrollment trends, facility usage and future facility needs. John O'Connor, Executive Director for Facilities, chaired the committee meetings through the end of November, 2007

The Facilities Committee is comprised of parent/community volunteers, administrators, teachers, support staff, and consultants who spend time each fall to study enrollment, census data, new housing trends, and current school space usage based on program. The Facilities Committee then makes a yearly report to the Board of Education in January keeping the Board informed of pending facility needs for the coming school year along with forecasting enrollment trends. This past fall the committee developed several scenarios for Board consideration towards current and future growth of student populations keeping in mind the 4 questions that guided committee discussion.

Over the course of fall 2007 the Facilities Committee held open public meetings on 6 different occasions discussing current and projected enrollment, flexible program space along with potential for further use of the current administration center as instructional space. The committee reviewed the Glen Census Data for 2007 (Ehlers Report) and received a presentation from K12 Advanced Analytical Consultants discussing future enrollment trends and how they will impact current & expanded facilities (Track 14 Study). The committee spent considerable time looking at current classroom allocation for the primary and intermediate schools knowing that increased enrollment at the primary level is pushing facility utilization to maximum levels. The committee discussed several options for short and long term solutions which ripple across primary, intermediate and middle schools over time. The committee also kept in mind the Boards desire to lower class size maximums at the intermediate schools for 2008-09 and middle schools for 2009-10. Select committee members will share the findings based on data gathered in support of recommendations.

The committee findings for the coming school year (2008-09) will support facility solutions utilizing current available classroom space with strong emphasis given to long term solutions. The following findings should be considered by the Board as a whole or in part depending on which solution the Board chooses to study or adopt as an interim step working towards a long term solution.

Findings for 2008-2009 and Beyond

Since 2001 the average annual growth across GSD is 1.9 – 2.5% (70-100 students per year).

Beginning in 2008 through 2012, there is every indication the growth period will continue to occur at an average 2% per year. Young children from The Glen (0-4 year olds), will continue a constant stream of kindergarten/1st grade enrollments.

Based on the current and future student projections for 2008-09 and 2009-12 the Facility Committee found the existing classroom space is currently inadequate at the primary level (Westbrook and Henking schools) and will continue to worsen if nothing is done. Some of this is due to lowering class size at the primary level in 2007 – 08 along with expanded need for more Kindergarten classrooms.

Classroom allocations need to be addressed at the primary level for school year 2008-09.

The Committee also found that special education, Early Childhood, ELL, Pre-K and EIK programs have inadequate space. Early Childhood programs currently offered by District 34 are at capacity. There are several early childhood special education students who are attending programs outside of District 34. Due to lack of adequate space these children cannot be offered the full continuum of services required by law. The at-risk, state supported early intervention programs cannot expand due to lack of space. Based on overall enrollment projections through 2012 and beyond this overall space problem will increase proportionately with the increase in population.

Short and long term solutions should be considered by the Board this spring. Committee findings show that adding mobile classroom space could address some short term relief at both Westbrook and Henking Schools for 2008-2009 and 2009-2010.

Additionally, the Committee found that, with the additions to the intermediate schools being completed summer 2008, will allow the board to focus on flexible solutions towards short term relief at the primary level. These additions will add 26 new classrooms at the three intermediate schools (Glen Grove 9, Hoffman 9, Pleasant Ridge 8 with new school office). This additional classroom space will support current student population growth at the intermediate level with consideration given to lowering class size. However, we have learned that lowering class size at the primary schools in 2007, along with increased enrollment at the primary grade levels, expanded enrollment in Early Childhood programs, ELL and Bilingual classroom needs, resulted in two primary schools, (Henking and Westbrook) to reach 90 - 100% capacity.

Lowering class size at the intermediate school level is possible for 2008-09 school year and beyond but caution should be taken in this area. The committee has developed scenarios to illustrate what could occur across the grade levels if different variables were changed based on current and projected enrollment as it changes capacity levels.

Board Question Responses

- Committee members will present various reports/charts to the Board that address multiple scenarios dealing with increased enrollment and lowering class size. New Navy housing will impact Westbrook, Glen Grove and Attea schools by 2010 with a projected 150 additional students.
- The Early Childhood, Pre-K, along with special education programs, have outgrown their existing space with more demands for additional space. Increased ELL populations continue to grow requiring more space. Primary and Intermediate schools are adding sections for increasing ELL students.
- The Administration Building could be re-modeled as an Early Childhood Center. Existing E/C program **could not** be expanded to meet all program needs. Adequate design space could be created for this program freeing up 3 full size classrooms at Westbrook by 2010. This solution is contingent on the “Joint Administration Facility” to be built over the next two-three years. Warehouse space would need to be addressed.
- The combined “Community Campus” (15 acres) north of East Lake Avenue should be considered for a new school facility. This new facility should be in place no later than 2012 -13

Facility Recommendations for 2008-2012

The building additions will be in place at Hoffman, Pleasant Ridge and Glen Grove Schools for start of school year 2008. The additions consist of 8-9 classrooms inclusive of small group space which would support a lower class size population in school year 2008-09. Track 14 Student Enrollment Analysis shows the student population forecast extended five years through 2012. Student enrollment is projected to increase between 400 and 500 students during this period

Track 14 shows a simulated growth forecast for the next 5 years which does not include the Navy housing in 2008 & 2009. The new Navy housing is projected to be available to families in school year 2009-10. Beginning in 2008 our growth is

forecasted to jump from 4300 to 4500 over a two year period and continue this growth to over 4700 students by 2012.

Based on current educational programs and projected enrollment increase through 2012, Early Childhood programs must be kept at current levels due to lack of space and resources. All day kindergarten cannot be offered for the same reasons. Pre K, EIK, and Bi-Lingual K enrollment numbers will continue to grow as enrollment increases at primary grade levels. The Administration Building is at capacity and cannot support any additional staff due to lack of office and warehouse space. Additional space will need to be allocated for increased teaching and support staff due to increased enrollment and lowering of class size. Administrative and warehouse support will continue to grow. Food services will be pushed to the maximum levels with 4 lunch periods occurring at some schools in 2008. ELL and Bilingual classroom needs will continue to grow along with Special Education.

If the Board wishes to continue offering a quality Early Childhood program for all children expanding to 0 – 5 year old along with all day kindergarten which will relieve capacity levels at the primary schools, a new school facility will be required by 2012.

Short Term Solutions 2008-2010

- ✓ The Board should consider adding 2 mobile classroom units (four classrooms) to Henking School summer 2008. This would relieve the current 90 to 100% capacity rate.
 - 1st Mobile with plumbing and sewer lines, budget \$170,000.00
 - 2nd Mobile connected to 1st, budget \$130,000.00
 - Total Budget Cost: \$300,000.00

- ✓ The Board should consider moving the current Pleasant Ridge mobile to Westbrook School, summer 2008 along with adding a 2nd mobile. This would relieve the current 90 to 100% capacity rate.
 - Relocation Cost with plumbing and sewer, budget \$70,000.00
 - New mobile connected to 1st \$130,000.00
 - Total Budget Cost: Cost \$200,000.00

- The Board could consider moving sections of 2nd grade from Henking and Westbrook School to Hoffman and Glen Grove School summer of 2008.
- Move Early Childhood program from Westbrook to Pleasant Ridge summer of 2008.
 - Budget Cost: moving expenses \$10,000.00

- ✓ The Board should continue to study and adjust boundaries depending on growth area. Boundaries will change whenever a new school is added.

Long Term Solutions 2010 and Beyond

- The Board could consider moving forward with the new Joint Administration facility freeing up the current Administration Building in 2010 for other educational programs.
Budget Cost for Dist 34 portion of joint facility: 6 million
Budget Cost for current administration remodeling: 2 million
- ✓ The Board should continue to monitor Middle School enrollment making adjustments where needed based on Middle School program & Task Force findings. For 2008-09 school year both Middle schools remain below the 800 student capacity and currently have adequate space. The Board should decide in February 2008 on whether to continue its lease agreement with LICA due to future space needs at the Middle Schools.
- ✓ The Board should begin a study towards building a new school facility. This new school should be ready by 2012.
Budget Cost: 15 million (building referendum required).

abc NEWS Reports January 16, 2008

Against the Trend ,U.S. Births Way Up

- Bucking the trend in many other wealthy industrial nations, the United States seems to be experiencing a baby boomlet, reporting the largest number of children born in 45 years.
- An Associated Press review of birth numbers dating to 1909 found the total number of U.S. births was the highest since 1991.

Fact Sheet From U.S. Census

- Total public and private school enrollment will rise from a record 51.7 million to 54.6 million.
- Hispanic Americans and Asian Americans will be the fastest growing segments of the student population.

