

Board Discussion January 23, 2006

FACILITIES COMMITTEE
REPORT AND PROJECTIONS

FOR

2006 - 2007

2007 – 2008

2008 - 2010

JANUARY 23, 2006

**FACILITIES COMMITTEE MEMBERS
2005-2006**

John O'Connor – Chairperson/ Executive Director of Facilities

Lynda Tewksbury – Recording Secretary/Facilities Dept.

George Armbruster – Consultant, K 12 Advanced Analytics

Parents

Francis Archer – Westbrook/Glen Grove Schools

Julie Bruch – Westbrook/Glen Grove Schools

John Hincamp – Pleasant Ridge/Springman Middle School

Jackie Seter – Attea Middle School

Katie Siegel – Lyon/Pleasant Ridge Schools

Dr. David Tojo – Westbrook/Attea Middle School

Community Representatives

Mary Fisk – Retired Teacher

Ellen Fagerburg – Director- Wesley Child Care

Administrators & Staff

Merryl, Brownlow – Principal – Glen Grove School

Valerie Hausman – Teacher - Lyon School

Lori Hinton – Principal – Westbrook School

Katrina Klever – Teacher- Henking School

Nancy Morell – Support Staff/GPA Representative

Gary Riskin – Teacher - Hoffman School

John Swanson – Assistant Principal - Attea Middle School

Dr. Charles Terry – Assistant to Superintendent

Mark Walther – Principal – Hoffman School

Dr. Gerald Hill – Ex Officio/ Superintendent of Schools

The Facilities Committee reconvened on September 6, 2005 to continue its work on yearly study of enrollment trends, facility usage and future facility needs.

This 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 functional space. The Facilities Committee 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 this year including 3-5 year projection.

Over the course of fall 2005 the Facilities Committee held open public meetings on 6 different occasions discussing classroom usage, current and projected enrollment (using cohort projections and block group analysis), boundaries and flexible program space at each school. The committee also reviewed space program analysis looking at how each room is used across the district developing lists for each school of potential classroom flexibility. The committee studied the Glen Census Data for 2005 (Ehlers Report) and received a presentation from K12 Advanced Analytical Consultants discussing future enrollment trends and how they will impact current facilities. The committee looked at all school boundaries areas with specific attention given to middle school boundaries. The committee discussed preferred future ideas concerning early childhood, all day kindergarten, and future administrative needs at its last meeting in November and came to consensus on the following recommendations for the Board to consider.

(Question # 2)

The recommendations for the coming school year (06-07) will be a short term solution utilizing current available classroom space with strong emphasis given to the long term solutions. The following recommendations should be in place for start of school years 2006-07 & 2007-08.

The Facilities Committee spent time developing a list for each school looking at potential Flexible Space that could be reallocated in the event of classroom space need based on enrollment along with lack of operating funds. This list (attached to the recommendations) are a guideline for the Board to review as an option to create classroom space if funds are not available to achieve the recommendations.

(Question # 1)

For school year 2006-07 all school buildings will have the capacity to handle the fall 2006 enrollment of current & new students based on committee recommendations.

RECOMMENDATIONS

(Question # 3 & 4)

Based on the current and future student projections & working within current education programs we found the existing school space will be over educational design capacity at Westbrook, Glen Grove and Attea Middle Schools by start of school year 2007-08. Henking and Hoffman schools will be over capacity by start of school year 2008-09 with all 8 school facilities being over education design capacity by 2010. This projection will require the need for mobile classrooms at multiple school facilities along with much higher class size (30+) with reduction of school programs (Fine Arts) in order to house the influx of new students. To avoid this scenario the Facilities Committee has developed the following short and long term solutions for Board consideration (2006 – 2010).

Facilities Committee Recommendation for 2006-07 **District Wide Program Movement**

Focus Summer 2006: Westbrook/Henking/Lyon Schools:

Move the NSSSED/ELS classroom from Westbrook to Henking School
Move the Bilingual Kindergarten program from Westbrook to Henking School
Move the Pre K NSSSED program from Henking to Lyon School
Move Wesley Child Care program from Henking to Lyon School
Mobile Classrooms to remain at Pleasant Ridge and Hoffman Schools
Appoint a School Boundary Committee to study a Boundary shift from Attea to Springman Schools of approx. 80 to 110 students over a period of 2 years and to have this in place for school year 2007-08 for incoming 6th grade classes (1st year)
Current Primary/Intermediate cluster Boundaries should remain

This recommendation will free up 2-3 classrooms at Westbrook School for incoming new students by shifting **district wide programs** to Henking and Lyon Schools.

This program movement should occur during the summer 2006.

Cost: Would require summer labor workers in moving of equipment.

The boundary change should shift an equal amount of students from Attea to Springman Schools in order to balance the student population. Attea Middle School will be over the 800 student capacity mark by 2007-08 school year. The current 7th and 8th grade classes (for 06-07) at Attea should be allowed to graduate with the boundary change phased in with the incoming 6th grade classes at Springman over a period of 2-3 years once a boundary shift has occurred. The LICA program will need to be given notice of contract non renewal fall of 2006 effective June 2007 at Springman

Facility Recommendations for 2007-08

Middle school boundary changes in place for start of school year 2007-08

Building addition is recommended to be in place at Glen Grove School for start of school year 2007-08 or no later than 2008-09. This addition should be a minimum of 4 classrooms with small group space. This addition would then raise the classroom count to (25 classrooms) plus art and music at the intermediate level. The Primary schools currently have 24 classrooms plus art and music.

Facility Recommendations for 2008-2010

Building additions are recommended to be in place at Hoffman and Pleasant Ridge Schools for start of school year 2008 or no later than 2009.

When completed, remove the current 2 mobile classrooms.

These additions should be a minimum of 4 classrooms with small group space.

Funding Source: The Facilities Committee recommends the Board should investigate how the current school improvement funding source of 1.8 Million can be made available on a yearly basis to fund these projects over a period of 3-4 years. This funding source should be used to complete these projects over a 3 - 4 year period. (2007 – 2010). The Facilities Committee believes the total of 7.2 million dollars is adequate to cover “all costs” associated to the projects.

Committee Summary

Based on current educational programs and projected enrollment increase the Primary school facilities will be at or over capacity by 2007-08 school year. The

intermediate schools will be at or over capacity by 2008-09. **Class size cannot be reduced and will only increase over the near future.** Expansion of 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 will need to give up its space as enrollment increases at the K -2 grade levels. The administration building is at capacity and cannot handle any new support staff due to lack of office space and warehouse capacity. The recommended 3 building additions is planned to house the incoming new student population (350-600 students) over the next 3-8 years with class size remaining at current Board policy level.. Art and Music classrooms will face the same challenge over time if space solutions are not developed.

If the Board wishes to study expanding program and to offer all day kindergarten with early childhood program expansion then a new school facility will be required. Land should be secured for future options. The Board should focus on available properties at Flick Park and or negotiate with the Village for property associated to the Navy Base Housing Redevelopment Project that is currently underway. (see attached news articles).

If, solutions to the current budget deficit is not resolved by the time the Intermediate classrooms are needed (**2007-08**) program reduction will be required. Class size will increase beyond current levels with most support service functions cut or modified in order to balance the budget. New teaching staff will need to be hired for the additional classroom sections. Multiple mobile classrooms would be required at most schools by 2008 forward if the Board chooses not to add classroom space to the intermediate schools. We are most certain that District 34 will be at a student population of 4500 by 2010 on the conservative side and possibly see as many as 4900 students by 2012. (Refer to growth line charts)

The overall Program Capacity for all schools is 4910 students. However this is calculated on Board policy class size maximum with ½ day kindergarten and limited Early Childhood services. This does not take into account all services and space required for Special Education services, EIK, ESL and Reading support programs.

If, Educational support and Fine Art programs are cut and class size maximums or greater are achieved across all grade levels, then additions and mobiles will not be required. However there will be a strain on delivering Special Education programs. Most schools will be at 3-4 lunch periods with student management not teaching and learning becoming the focus. Property value over time will begin to suffer either becoming stagnant or losing value due to poor quality learning environments. (Refer to Marshall Loeb/Top 10 rules for solid housing value)

